

INFORMATION PACKET

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Friday, March 6, 2020



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We are CASPER

Communication Accountability Stewardship Professionalism Efficiency Responsiveness

The Grid

A working draft of Council Meeting Agendas

March 10, 2020
Councilmembers Absent:

Work Session Meeting Agenda Items	Recommendation	Allotted Time	Begin Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
Council Meeting Follow-up		5 min	4:30
6th Cent Survey Results	Direction Requested	30 min	4:35
Capital Budget Review	Direction Requested	30 min	5:05
Community Promotions Funding (Part 1)	Direction Requested	30 min	5:35
Unsafe Structure & Equipment Ordinance	Direction Requested	45 min	6:05
Staffing Requests	Direction Requested	20 min	6:50
Agenda Review (& Liquor Resolutions)	Direction Requested	20 min	7:10
Legislative Review		10 min	7:30
Council Around the Table		10 min	7:40
Approximate Ending Time:			7:50

March 10, 2020
Councilmembers Absent:

Special Council Meeting	Est. Public Hearing	Public Hearing	Ordinances	Resolutions	Minute Action
Executive Session - Land Acquisition (Directly following Work Session)					

March 17, 2020
Councilmembers Absent:

Regular Council Meeting Agenda Items	Est. Public Hearing	Public Hearing	Ordinances	Resolutions	Minute Action
C = Item is on Consent N = Item is not on Consent					
Pre-Meeting: Pre-Annexation Agreement *Note - no other items may be placed on this pre-meeting agenda*					
Establish April 7, 2020 as Public Hearing Date for Local Assessment District 157 – Arrowhead Road and Jade Avenue Roadway Improvements. (tentative?)	C				
Establish April 7, 2020 as Public Hearing Date for consideration of an Annexation and Plat Creating the Sontrust No. 1 Addition to the City of Casper, and Zoning of Said Addition as R-3 (One to Four Unit Residential).	C				
Establishing May 19, 2020 as the date of the Public Hearing for Consideration of a Resolution certifying Annexation compliance with Title 15, Chapter 1, Article 4 of the Wyoming State Statutes to determine if the Annexation of the Sontrust No. 1 Addition to the City of Casper complies with W.S. §15-1-402. 1. Resolution. 2. Third reading Ordinance Approving Annexation, and Zoning of the Sontrust No. 1 Addition.	C				
Public Hearing: New Microbrewery Liquor License No. 7 for Oil City Beer Company, LLC, d/b/a Oil City Beer Company, Located at 4155 Legion Lane Unit 4 and 6.		N			

March 17, 2020 (cont.) Councilmembers Absent:

Public Hearing: New Microbrewery Liquor License No. 4 for Brewstory, LLC d/b/a Frontier Brewing Co, Located at 117 East 2nd Street.		N			
Plat to Creating Garden Creek Square Addition No. 2, a Subdivision Agreement, and a Zone Change of Said Addition to R-4 (High Density Residential). 2nd Reading			N		
Vacation, Replat, Zone Change and Subdivision Agreement for the Greenway Park III Addition. 2nd Reading			N		
Replat, Zone Change, and Subdivision Agreement for the Kensington Heights No. 1 Addition. 2nd Reading			N		
Authorizing a Procurement Agreement with Municipal Treatment Equipment in the Amount of \$55,400, for Two Water Storage Tank Mixers to be used at the North Park and Manor South Water Storage Tanks.				C	
Authorizing a Contract for Professional Services with HDR Engineering, Inc., in the Amount of \$149,120, for the Paradise Valley to the Robertson Road Trail Project.				C	
Authorizing an Agreement with 71 Construction, Inc., in the Amount of \$821,854, for the "K" Street Improvements Phase IIA Project.				C	
Authorizing an Agreement with High Plains Construction, Inc., in the Amount of \$2,092,593, for the CY Booster Station Replacement Project.				C	
Authorizing the Purchase of Police Radio Equipment to Outfit Fifteen (15) Police Officers and Make Additional Spare Units Available, in the Total Amount of \$144,198.05, from Motorola Solutions, Inc.				C	
Liquor Resolutions (Two Resolutions)				C	

March 24, 2020 Councilmembers Absent:

Work Session Meeting Agenda Items	Recommendation	Allotted Time	Begin Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
Council Meeting Follow-up		5 min	4:30
Finance Policies - Phase 4	Information Only	30 min	4:35
Liquor License Sanctions	Direction Requested	40 min	5:05
Community Promotions Funding (Part 2)	Direction Requested	40 min	5:45
Sidewalk Maintenance	Direction Requested	40 min	6:25
Agenda Review		20 min	7:05
Legislative Review		10 min	7:25
Council Around the Table		10 min	7:35
Approximate Ending Time:			7:45

April 7, 2020 Councilmembers Absent:

Regular Council Meeting Agenda Items	Est. Public Hearing	Public Hearing	Ordinances	Resolutions	Minute Action
C = Item is on Consent N = Item is not on Consent					
Pre-Meeting: WAM Voting Delegate (tentative)					
Public Hearing: Local Assessment District 157 – Arrowhead Road and Jade Avenue Roadway Improvements. (tentative?) 1st reading of Ordinance		N			
Public Hearing: Annexation and Plat Creating the Sontrust No. 1 Addition to the City of Casper, and Zoning of said Addition as R-3 (One to Four Unit Residential).		N			

April 7, 2020 (cont.) Councilmembers Absent:

Plat to Creating Garden Creek Square Addition No. 2, a Subdivision Agreement, and a Zone Change of Said Addition to R-4 (High Density Residential). 3rd Reading			N		
Vacation, Replat, Zone Change and Subdivision Agreement for the Greenway Park III Addition. 3rd Reading			N		
Replat, Zone Change, and Subdivision Agreement for the Kensington Heights Addition No.1. 3rd Reading			N		

April 14, 2020 Councilmembers Absent:

Work Session Meeting Agenda Items	Recommendation	Allotted Time	Begin Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
Council Meeting Follow-up		5 min	4:30
Comp & Class Study Review	Direction Requested	40 min	5:10
Downtown Parking Garage Capital & Operations	Direction Requested	30 min	5:50
College National Finals Rodeo Discussion	Direction Requested	30 min	6:20
Agenda Review		20 min	6:50
Legislative Review		10 min	7:10
Council Around the Table		10 min	7:20
Approximate Ending Time:			7:30

April 21, 2020 Councilmembers Absent:

Regular Council Meeting Agenda Items	Est. Public Hearing	Public Hearing	Ordinances	Resolutions	Minute Action
Annexation and Plat Creating the Sontrust No. 1 Addition to the City of Casper, and Zoning of said Addition as R-3 (One to Four Unit Residential). 2nd Reading			N		
WAM Voting Delegates					C

Future Agenda Items

Item	Date	Estimated Time	Notes
Parking on the Parkways		30 min	
David Street Station 501(c)(3)		30 min	
Animal Care Ordinance Review			
Meadowlark Park			Spring 2020
Citizen Presentation - Vehicle Licensing - Maddie Booth		20 min	Waiting on response from Booth family
Private Operation of Hogadon			
Event Center Update	April 28, 2020?		After May 1
Formation of Additional Advisory Committees			

Staff Items

Limo Amendment			
Health Plan - Residual Balance			After January 2020
Utility Business Plan			After New Year - February
Sign Code Revision			
Wind River Traffic Update			Summer 2020
Tentative Budget Review	May 12, 2020		
Event Center Budget	April 28, 2020		
Community Relations Spec Update		30 min	

Special Work Sessions

Budget Work Sessions	May 18 & 20
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Future Council Meeting Items

Establish Public Hearing - FY 21 Budget Adoption Summary Proposed Budget published in minutes	June 2, 2020
Public Hearing Date - FY 21 Budget Adoption	June 16, 2020

Retreat Items

Economic Development and City Building Strategy



City of Casper, Wyoming
Capital Budget
FY2021 Proposal

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All Capital Projects - Recommended and Not Recommended

Project Listing		2021	2022	2023	2024	2025	Total
Animal Control		\$291,834	\$190,901	\$129,674			\$612,409
1017121001	- MAC Fleet - Replace Unit 936	\$145,917					\$145,917
1017121002	- MAC Fleet Replace - Unit 939	\$145,917					\$145,917
1017122001	- MAC Fleet		\$190,901				\$190,901
1017123001	- MAC Fleet			\$129,674			\$129,674
Aquatics		\$345,000	\$325,000	\$325,000	\$328,500	\$9,975,000	\$11,298,500
2210020007	- Subsidized Swimming	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,625,000
2210021001	- Retile Spa at Aquatic Center	\$20,000			\$3,500		\$20,000
2210024006	- Replace Emergency Batteries					\$3,500	\$3,500
2210025009	- Water Park at a location TBD					\$9,650,000	\$9,650,000
Balefill		\$2,096,020	\$6,332,870	\$1,588,520	\$1,768,520	\$3,991,020	\$15,776,950
2060021002	- Engineering Document Prep	\$130,000	\$3,914,350		\$130,000	\$3,057,500	\$7,231,850
2060021003	- Landfill Fencing	\$122,520	\$122,520	\$122,520	\$122,520	\$122,520	\$612,600
2060021004	- Facility Asphalt Improvements	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
2060021005	- Paint Solid Waste Buildings		\$150,000				\$150,000
2060021006	- LED Entrance Sign	\$65,000					\$65,000
2060021007	- Baler Building Breakroom	\$25,000					\$25,000

All Capital Projects - Recommended and Not Recommended

Project Listing	2021	2022	2023	2024	2025	Total
2060021008 - Solid Waste Facility Landscaping	\$25,000					\$25,000
2060021009 - Exit Scale Repairs & Maintenance	\$25,000					\$25,000
2060021010 - Tree Farm & Green House	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
2060021011 - Exhaust System Compost Equip.	\$29,500					\$29,500
2060021012 - Miller House Upgrades	\$65,000					\$65,000
2060021013 - GPS Equipment for Scraper &	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
2060021014 - Grapple Bucket-Wheel Ldr	\$12,000		\$25,000			\$37,000
2060021015 - Fork Lift-Baler Building	\$55,000	\$55,000				\$110,000
2060021016 - Posi-Shell Applicator	\$53,000					\$53,000
2060021017 - Wheel Loader-Baler Pit	\$395,000	\$365,000	\$365,000	\$365,000	\$365,000	\$1,855,000
2060021018 - Landfill Compactor	\$420,000			\$420,000		\$840,000
2060021019 - Baler Maintenance	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
2060021020 - Technology Upgrades	\$36,000	\$11,000	\$11,000	\$11,000	\$11,000	\$80,000
2060021021 - Thermal Monitors	\$236,000					\$236,000
2060021025 - Retro-fit Semi-Trailer for E-Waste	\$12,000					\$12,000
2060021026 - Electric Upgrade Leachate Coll Sys	\$20,000					\$20,000
2060022001 - Maintenance Bay-Landfill Building		\$400,000				\$400,000
2060022002 - Re-Use Building		\$400,000				\$400,000
2060022003 - Title V Air Permit Renewal		\$35,000				\$35,000

All Capital Projects - Recommended and Not Recommended

Project Listing	2021	2022	2023	2024	2025	Total
2060022004 - Scraper		\$400,000				\$400,000
2060022005 - Pickup Trucks		\$35,000	\$35,000			\$70,000
2060022006 - Tracksteer		\$75,000				\$75,000
2060023001 - Landfill Permit Cell Capacity Calc.			\$30,000			\$30,000
2060023002 - Transfer Station Permit Renewal			\$65,000			\$65,000
2060023003 - YardWaste Loader Bucket			\$25,000			\$25,000
2060023004 - Bale Haul Trailers			\$240,000			\$240,000
2060023005 - Road Grader			\$300,000			\$300,000
2060024001 - Compost Grinder				\$350,000		\$350,000
2060025001 - NMOC Gas Collection					\$65,000	\$65,000
Buildings and Structures	\$316,000	\$75,000	\$75,000	\$75,000	\$75,000	\$616,000
2520021001 - Facility Condition Assessment	\$100,000					\$100,000
2520021002 - Replace Deck at Lansing Field	\$15,000					\$15,000
2520021003 - Pronghorn Skeet Club Flooring	\$20,000					\$20,000
2520021004 - Leased Facilities Repair Fund	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
2520021005 - Senior Center Flooring	\$40,000					\$40,000
2520021006 - Mike Sedar Baseball Fence	\$45,000					\$45,000
2540021001 - AEDs for City Facilities	\$21,000					\$21,000

All Capital Projects - Recommended and Not Recommended

Project Listing	2021	2022	2023	2024	2025	Total
Casper Area Transport Coop	\$502,000					\$502,000
1150021000 - ADA CONVERSION VAN	\$72,000					\$72,000
1150021001 - Replacing shelter panels at Transit	\$70,000					\$70,000
1150021002 - TRANSIT BUS AVL SYSTEM	\$230,000					\$230,000
1150021003 - MOBILITAT MDT UPGRADE	\$130,000					\$130,000
Casper Events Center	\$4,291,000	\$215,000	\$215,000	\$215,000	\$15,000	\$4,951,000
2260021001 - South Walkway Replacement	\$550,000					\$550,000
2260021002 - Misc Equipment Replacement	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
2260021003 - ADA Ramp from East Parking Lot	\$40,000					\$40,000
2260021004 - CEC Air Handler Refurbishment	\$1,750,000					\$1,750,000
2260021005 - CEC Sound System	\$550,000					\$550,000
2260021006 - Asphalt Parking Lots	\$200,000	\$200,000	\$200,000	\$200,000		\$800,000
2260021007 - Deep Fryer Replacement	\$32,000					\$32,000
2260021008 - Cabinet & Counter/Kitchen	\$28,000					\$28,000
2260021010 - Upper Deck Curtaining	\$140,000					\$140,000
2260021011 - Security Cameras	\$85,000					\$85,000
2260021012 - 2/3 House Concert Rigging Grid	\$550,000					\$550,000
2260021013 - Theatrical Lighting Instruments	\$180,000					\$180,000

All Capital Projects - Recommended and Not Recommended

Project Listing	2021	2022	2023	2024	2025	Total
2260021014 - 3/4TPick up Replacement	\$38,000					\$38,000
2260021015 - Volleyball Court Replacement	\$105,000					\$105,000
2260021016 - Concession Ice Machines	\$28,000					\$28,000
Cemetery	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
1019121001 - Irrigation for existing Cemetery	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Engineering Division	\$200,000					\$200,000
1015021002 - LifeSteps Drainage Project (Phase	\$200,000					\$200,000
Fire EMS Department	\$1,447,995	\$979,000	\$496,000			\$2,922,995
1018021001 - Replacement Fire Engine	\$625,000					\$625,000
1018021002 - Thermal Imaging Cameras (TIC)	\$64,995					\$64,995
1018021003 - First-In Alerting Station 1 Retrofi	\$91,000					\$91,000
1018021004 - Turnout Gear Replacements	\$19,000	\$19,000	\$19,000			\$57,000
1018021005 - Turnout Gear Extractor	\$16,000	\$17,000	\$17,000			\$50,000
1018021006 - Portable Radio Replacement		\$258,000				\$258,000
1018021007 - Breathing Air Compressors		\$60,000	\$60,000			\$120,000
1018021008 - SCBA Replacement			\$400,000			\$400,000
1018021009 - Replacement Fire Engine		\$625,000				\$625,000

All Capital Projects - Recommended and Not Recommended

Project Listing	2021	2022	2023	2024	2025	Total
1018021010 - Plymovent- Station 2	\$20,000					\$20,000
1018021011 - Scoop Stretchers	\$12,000					\$12,000
1018021012 - Station 1 Rehab	\$140,000					\$140,000
1018021013 - Utility Terrain Vehicle (UTV)	\$30,000					\$30,000
1018021014 - Alternative Response Vehicle	\$320,000					\$320,000
1018021015 - Replacement Support Vehicles	\$110,000					\$110,000
Fort Caspar Musuem	\$55,000	\$303,500	\$18,000			\$376,500
1019221000 - HVAC Fort Caspar Museum	\$20,000					\$20,000
1019221001 - Daubing of Fort Buildings	\$35,000					\$35,000
1019221002 - Museum Carpet replacement		\$22,000				\$22,000
1019221003 - Roof replacement at fort buildings		\$50,000				\$50,000
1019221004 - First Cabin Restoration		\$180,000				\$180,000
1019221005 - Pathway Improvements at fort			\$18,000			\$18,000
1019221006 - Delta Cabinet Installation		\$44,000				\$44,000
1019221007 - Audio Visual Replacement for		\$7,500				\$7,500
Hogadon Ski Area	\$20,000	\$600,000	\$75,000			\$695,000
2250021001 - Radio Frequency (RF) SCANNERS		\$50,000				\$50,000
2250021002 - Surface Ski Lift			\$75,000			\$75,000

All Capital Projects - Recommended and Not Recommended

Project Listing	2021	2022	2023	2024	2025	Total
2250021003 - Expanding Snow-making system		\$50,000				\$50,000
2250021004 - Exterior wood Sealing Lodge	\$20,000					\$20,000
2250021005 - Hiking and Biking Trails		\$500,000				\$500,000
Ice Arena	\$296,500	\$11,500				\$308,000
2230021001 - CIA CONCESSION OVEN		\$6,500				\$6,500
2230021002 - Drinking Fountain Replacement		\$5,000				\$5,000
2230021003 - Concession Ice Machine	\$9,000					\$9,000
2230021004 - Replace Emergency Light Batteries	\$10,000					\$10,000
2230021005 - Repaint Interior Walls and Ceilin	\$270,000					\$270,000
2230021006 - Ceiling Tile Replacement in Lobby	\$7,500					\$7,500
Information Systems	\$166,500	\$1,485,000	\$1,000,000	\$1,650,000		\$4,301,500
1013221001 - Council Chambers AV Server	\$10,000					\$10,000
1013221002 - Server Equipment Upgrades	\$42,000	\$60,000				\$102,000
1013221004 - Portable Training Cart	\$18,000					\$18,000
1013221005 - Citywide Fiber Optic Network	\$96,500	\$1,425,000	\$1,000,000	\$1,650,000		\$4,171,500
Metro Animal Shelter	\$11,000					\$11,000
1050021001 - Metro Animal Shelter Walking	\$11,000					\$11,000

All Capital Projects - Recommended and Not Recommended

Project Listing	2021	2022	2023	2024	2025	Total
Municipal Court	\$269,380					\$269,380
1011521001 - Tyler Technologies Conversion	\$269,380					\$269,380
Municipal Golf Course	\$403,000	\$1,055,500	\$1,392,500	\$5,237,500	\$37,500	\$8,126,000
2220021001 - 3-Fairway Mowers replacement	\$180,000					\$180,000
2220021002 - Golf Clubhouse roof replacement		\$65,000				\$65,000
2220021003 - Toro Sand Pro 2020 replacement		\$19,000				\$19,000
2220021004 - Toro Greensmaster 3150 triplex	\$34,000					\$34,000
2220021005 - 2004 Toro GM triplex unit082225	\$34,000					\$34,000
2220021006 - JD Pro Gator 2030 (082230)		\$27,000				\$27,000
2220021007 - Links Pumpstation Replacement	\$125,000					\$125,000
2220021015 - Cart Path Improvements	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
2220021016 - Green Cover Replacement		\$7,500	\$7,500	\$7,500	\$7,500	\$30,000
2220022007 - 2007 John Deere Pro Gator 2030		\$27,000				\$27,000
2220022008 - 3 - Toro GM Green mowers		\$102,000				\$102,000
2220022009 - 2001 John Deere F1145 Rotary rpl		\$28,000				\$28,000
2220022012 - Dredge 2 ponds		\$750,000				\$750,000
2220023010 - 4 - John Deere Tx Turf Gator- RPL			\$40,000			\$40,000
2220023011 - Toro NSN Irrigation support			\$15,000			\$15,000

All Capital Projects - Recommended and Not Recommended

Project Listing	2021	2022	2023	2024	2025	Total
2220023013 - Links 9 irrigation replacement -			\$1,300,000			\$1,300,000
2220024014 - New Clubhouse				\$5,200,000		\$5,200,000
Parks	\$4,834,916	\$1,285,820	\$397,000	\$265,000	\$265,000	\$7,047,736
1019021001 - Replace Soccer Complex Irrigation	\$1,964,917					\$1,964,917
1019021002 - Softball Field Lighting	\$1,100,000					\$1,100,000
1019021003 - Washington Field Lights	\$330,000					\$330,000
1019021004 - Softball Field Renovation	\$60,000					\$60,000
1019021005 - Tani Field Lights	\$330,000					\$330,000
1019021006 - Washington Replacement		\$37,000				\$37,000
1019021007 - Warning Track Replacement	\$40,000					\$40,000
1019021008 - Crossroads 4 Lights		\$280,000				\$280,000
1019021009 - Field Of Dreams Field Renovation		\$60,000				\$60,000
1019021010 - Material Storage		\$31,820				\$31,820
1019021011 - Edge-R-Right	\$5,000					\$5,000
1019021012 - Toro Sprayer	\$20,000					\$20,000
1019021013 - Toro Infield Machine 3040	\$19,999					\$19,999
1019021014 - ABI Force Infield Machine		\$30,000				\$30,000
1019021016 - Athletics Toro 3100 Reel Master			\$35,000			\$35,000
1019021017 - Playground and Fall Material Repl	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000

All Capital Projects - Recommended and Not Recommended

Project Listing	2021	2022	2023	2024	2025	Total
1019021018 - Miscellaneous Park Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
1019021019 - Mike Sedar Fence Replacement		\$37,000				\$37,000
1019021020 - Infield mix for Athletic Fields	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
1019021021 - Crossroads SB Infield Renovation			\$60,000			\$60,000
1019021022 - Wiedenmann Super 500		\$37,000				\$37,000
1019021023 - Toro Aerator 1298			\$37,000			\$37,000
1019021024 - Soccer Irrig Pump Station Update	\$135,000					\$135,000
1019021025 - Parks Irrigation Misc	\$165,000					\$165,000
1019021200 - Center St. Underpass		\$500,000				\$500,000
1019021201 - Poplar St. & 1st St. Enhancements	\$400,000					\$400,000
211019015 - Wright ZTO Trim Mower		\$8,000				\$8,000
Police Administration	\$4,610,500	\$857,700	\$2,113,901	\$1,384,500		\$8,966,601
1017021002 - Spillman Arrest Module	\$38,000					\$38,000
1017021003 - License Plate Reader	\$40,000					\$40,000
1017021004 - Parking Off Highway Vehicle	\$15,000					\$15,000
1017021005 - Faro 3D Imaging	\$90,000					\$90,000
1017021006 - Lidar Radars x 4	\$30,000					\$30,000
1017021007 - Pole Cameras x 4	\$14,000					\$14,000
1017021008 - Speed Trailer x 2	\$16,000					\$16,000

All Capital Projects - Recommended and Not Recommended

Project Listing	2021	2022	2023	2024	2025	Total
1017021009 - Mobile Message Board x 2		\$32,000				\$32,000
1017021010 - Police Fleet FY21	\$950,000					\$950,000
1017021012 - Dragon Speak	\$17,500					\$17,500
1017021013 - New Police Station	\$3,400,000					\$3,400,000
1017022001 - Drone Replacement		\$25,000				\$25,000
1017022002 - Mobile Message Board x 2		\$32,000				\$32,000
1017022003 - Police Fleet FY22		\$738,000				\$738,000
1017022004 - Grey Key		\$18,000				\$18,000
1017022005 - Berla Vehicle Extractions		\$12,700				\$12,700
1017023001 - Range Turning Target System			\$50,000			\$50,000
1017023003 - Firearms Shooting Simulator			\$150,000			\$150,000
1017023004 - Driving Simulator			\$200,000			\$200,000
1017023005 - Bearcat			\$354,401			\$354,401
1017023006 - Police Fleet FY23			\$770,000			\$770,000
1017023007 - Portable Radios			\$589,500			\$589,500
1017024001 - FLIR Vehicle/Hand-Held				\$25,000		\$25,000
1017024002 - Police Fleet FY24				\$770,000		\$770,000
1017024003 - Portable Radios				\$589,500		\$589,500

All Capital Projects - Recommended and Not Recommended

Project Listing	2021	2022	2023	2024	2025	Total
Public Safety Communications	\$150,000					\$150,000
1170021002 - Mobile Command Vehicle	\$150,000					\$150,000
Recreation Center	\$2,069,000	\$117,000	\$37,000	\$50,000		\$2,273,000
2240021001 - CRC ENTRANCE AND LOBBY	\$2,050,000					\$2,050,000
2240021002 - Recreation Center Fitness		\$25,000	\$25,000			\$50,000
2240021003 - Replace CRC Ceiling Tiles	\$9,000					\$9,000
2240022001 - RECREATION CENTER		\$30,000		\$15,000		\$45,000
2240022002 - CRC Custodial Equipment		\$7,000				\$7,000
2240022003 - Replace CRC Admin Carpet		\$25,000				\$25,000
2240022004 - Replace Cabinets and Counters-		\$30,000				\$30,000
2240023001 - Replace CRC Emergency Batteries	\$10,000					\$10,000
2240023002 - Replace CRC Commercial Dryer			\$12,000			\$12,000
2240024001 - CRC ACTIVITY ROOM DIVIDER				\$15,000		\$15,000
2240024002 - Replace CRC Scissor Lift				\$20,000		\$20,000
Refuse Collection	\$1,870,100	\$1,394,735	\$1,321,702	\$1,538,650	\$1,225,427	\$7,350,614
2050021001 - Commercial Container	\$88,000	\$91,114	\$94,300	\$97,563	\$100,704	\$471,681
2050021002 - Recycling Cardboard Cont	\$20,000	\$16,950	\$17,414	\$17,891	\$18,383	\$90,638

All Capital Projects - Recommended and Not Recommended

Project Listing	2021	2022	2023	2024	2025	Total
2050021003 - MRF Roll Off Container	\$21,000					\$21,000
2050021004 - Truck Barn, CoMB Annual	\$36,000	\$36,000	\$37,000	\$37,000	\$38,000	\$184,000
2050021005 - Residential Container	\$45,000	\$46,505	\$48,060	\$49,670	\$51,333	\$240,568
2050021006 - Replace Front Load Garbage Truck	\$350,000	\$350,000	\$350,000		\$360,000	\$1,410,000
2050021007 - Semi-Trlr with Rollup Door/MRF	\$31,000					\$31,000
2050021008 - Semi-Trlr with Rollup Door/MRF	\$31,000					\$31,000
2050021009 - Container Truck (Pal Body)	\$125,000			\$175,000		\$300,000
2050021010 - Haul Truck for Semi-Trailers	\$120,000					\$120,000
2050021011 - Side Load Garbage Truck	\$350,000	\$344,793	\$710,274	\$731,582	\$376,765	\$2,513,414
2050021012 - Street Sweeper	\$295,000	\$295,000		\$300,000		\$890,000
2050021013 - Mini-Sweeper for Building Floors	\$25,000					\$25,000
2050021014 - Rear Load Garbage Truck	\$265,000				\$270,000	\$535,000
2050021015 - Pickup Truck Flat-Bed	\$10,000					\$10,000
2050021016 - Asphalt Improvements-Cont.	\$25,000					\$25,000
2050021017 - Tree Farm Trees & Maintenance	\$20,000					\$20,000
2050021018 - Technology-Computers/Software,	\$9,100	\$9,373	\$9,654	\$9,944	\$10,242	\$48,313
2050021019 - MRF Scale	\$4,000					\$4,000
2050022001 - Roll-Off Truck		\$205,000				\$205,000
2050023001 - Pickup Trucks			\$55,000	\$65,000		\$120,000

All Capital Projects - Recommended and Not Recommended

Project Listing	2021	2022	2023	2024	2025	Total
2050024001 - City Car/Vehicle				\$55,000		\$55,000
Streets	\$14,125,000	\$8,165,000	\$4,500,000	\$5,455,000	\$2,090,000	\$34,335,000
1015021001 - Industrial Avenue Storm Sewer	\$300,000					\$300,000
1015121001 - Streets Single Axle Dump Truck	\$110,000					\$110,000
1015121002 - 70905 Streets Hot Patchers	\$145,000					\$145,000
1015121003 - Streets Unit 70977 Tandem Axle	\$215,000					\$215,000
1015121004 - 70973 Snow Blower	\$250,000					\$250,000
1015121005 - 70978 Sterling Tandem Axle		\$225,000				\$225,000
1015121006 - Streets Unit 70981 Sterling		\$225,000				\$225,000
1015121007 - 70980 Sterling Tandem Axle		\$225,000				\$225,000
1015121008 - Streets Unit 70971 Rubber Tire			\$180,000			\$180,000
1015121009 - 70961 One Ton Flat Bed Pick-up			\$60,000			\$60,000
1015121010 - 70952 Steel Wheel Roller		\$115,000				\$115,000
1015121011 - 40425 1/2 Ton 4x4 Ext cab Pick-up			\$60,000			\$60,000
1015121012 - Unit 151569 One Ton 4x4 Flat Bed			\$60,000			\$60,000
1015121020 - Streets Unit 70931 Road Planer					\$650,000	\$650,000
1015121021 - Misc Traffic	\$100,000					\$100,000
1015121022 - Truck Barn	\$6,000,000					\$6,000,000
1015121023 - Equipment Material Storage	\$2,000,000					\$2,000,000

All Capital Projects - Recommended and Not Recommended

Project Listing	2021	2022	2023	2024	2025	Total
1015121114 - 70994 1/2 Ton 4x4 Ext Cab Short			\$60,000			\$60,000
1015121115 - Streets Unit 60666 Pick-up			\$45,000			\$45,000
1015121116 - 70986 Tandem Axle				\$250,000		\$250,000
1015121117 - 70720 Crafc0 Melter				\$85,000		\$85,000
1015121118 - Streets Unit 70723 Bobcat				\$85,000		\$85,000
1015121119 - Streets Unit 70725 Bobcat				\$55,000		\$55,000
101512112 - 70987 Crew Cab with Utility Box			\$60,000			\$60,000
1015121200 - Farnum to 12th Storm Sewer		\$600,000				\$600,000
1015121201 - FY21 Misc. Street Improvements	\$3,675,000					\$3,675,000
1015121202 - FY22 Misc. Street Improvements		\$3,375,000				\$3,375,000
1015121203 - FY23 Misc. Street Improvements			\$3,850,000			\$3,850,000
1015121204 - Mike Lansing Storm Sewer Impr.			\$125,000			\$125,000
1015121205 - Emigrant Gap Draw Channel Impr.				\$2,140,000		\$2,140,000
1015121206 - Casper Rails-To-Trails Regional				\$350,000		\$350,000
1015121207 - Sage Creek Diversion & Channel				\$1,300,000		\$1,300,000
1015121208 - I-25/Events Drive Detention Pond				\$350,000		\$350,000
1015121209 - K Street Improvements - Phase III		\$1,000,000				\$1,000,000
1015121210 - N. Poplar St. Storm Sewer Imp. Ph					\$450,000	\$450,000
1015121211 - Goodstein Parking Lot	\$1,000,000					\$1,000,000

All Capital Projects - Recommended and Not Recommended

Project Listing	2021	2022	2023	2024	2025	Total
1015121212 - Sun Drive Regional Detention					\$350,000	\$350,000
1015121213 - Elkhorn Creek Detention					\$640,000	\$640,000
1015121214 - Midwest - Walnut to Poplar		\$2,400,000				\$2,400,000
1015121215 - Garden Creek Channel				\$840,000		\$840,000
1015121216 - Ash Street Parking Lot	\$80,000					\$80,000
1015121217 - Senior Center Parking Lot	\$250,000					\$250,000
Wastewater Collections	\$1,077,800	\$1,108,500	\$1,083,500	\$1,498,500	\$1,048,500	\$5,816,800
2030021001 - Over Sizing Reimbursement	\$35,000					\$35,000
2030021002 - FY21 Vactor Equipment	\$15,500					\$15,500
2030021003 - FY21 TECHNOLOGIES	\$2,300					\$2,300
2030021004 - FY21 Fleet Replacements	\$280,000					\$280,000
2030021005 - Izaak Walton Generator	\$70,000					\$70,000
2030021006 - FY21 Misc Sewer Main	\$650,000					\$650,000
2030021007 - Sewage Lift Station Comm	\$25,000					\$25,000
2030022001 - FY22 Oversizing Reimbursement		\$35,000				\$35,000
2030022002 - FY22 Vactor Equipment		\$10,000				\$10,000
2030022003 - FY22 Technologies		\$3,500				\$3,500
2030022004 - Service Truck Replacement		\$60,000				\$60,000
2030022005 - FY22 Misc Sewer Main		\$1,000,000				\$1,000,000

All Capital Projects - Recommended and Not Recommended

Project Listing	2021	2022	2023	2024	2025	Total
2030023001 - FY23 Oversizing Reimbursement			\$35,000			\$35,000
2030023002 - FY23 Vactor Equipment			\$10,000			\$10,000
2030023003 - FY23 Technologies			\$3,500			\$3,500
2030023004 - Pickup Truck Replacement			\$35,000			\$35,000
2030023005 - FY23 Misc Sewer Main			\$1,000,000			\$1,000,000
2030024001 - FY24 Oversizing Reimbursement				\$35,000		\$35,000
2030024002 - FY24 Vactor Equipment				\$10,000		\$10,000
2030024003 - FY24 Technologies				\$3,500		\$3,500
2030024004 - Vactor Replacement				\$450,000		\$450,000
2030024005 - FY24 Misc Sewer Main				\$1,000,000		\$1,000,000
2030025001 - FY25 Oversizing Reimbursement					\$35,000	\$35,000
2030025002 - FY25 Vactor Equipment					\$10,000	\$10,000
2030025003 - FY25 Technologies					\$3,500	\$3,500
2030025004 - FY25 Misc Sewer Main					\$1,000,000	\$1,000,000
Wastewater Treatment Plant	\$2,289,000	\$2,900,000	\$800,000	\$710,000	\$410,000	\$7,109,000
2040021001 - FY21 North Platte Water Shed	\$50,000					\$50,000
2040021002 - FY21 Roof Replacements	\$40,000					\$40,000
2040021003 - Airport Lift Station Generator Repl	\$90,000					\$90,000
2040021004 - FY21 Plant Valves and Piping	\$75,000					\$75,000

All Capital Projects - Recommended and Not Recommended

Project Listing	2021	2022	2023	2024	2025	Total
2040021005 - FY21 Equipment Replacement	\$125,000					\$125,000
2040021006 - Claude Creek Meter Replacement	\$10,000					\$10,000
2040021007 - Centrifuge Sludge Feed Pump #1	\$10,000					\$10,000
2040021008 - Grit System No. 2 Rehabilitation	\$90,000					\$90,000
2040021009 - Gas Compressor No. 2	\$10,000					\$10,000
2040021010 - FY21 Lighting Renovations	\$10,000					\$10,000
2040021011 - FY21 Security	\$30,000					\$30,000
2040021012 - Sludge Grinder Replacement	\$10,000					\$10,000
2040021013 - FY21 Technology Replacements	\$10,000					\$10,000
2040021014 - FY21 UV Disinfection Equipment	\$50,000					\$50,000
2040021015 - PW2 Strainer Replacement	\$50,000					\$50,000
2040021017 - Turblex Blower Service	\$40,000					\$40,000
2040021018 - Compost Aerator	\$30,000					\$30,000
2040021019 - Utility Cart Replacement	\$12,000					\$12,000
2040021020 - Centrifuge No. 1 Rehabilitation	\$90,000					\$90,000
2040021021 - FY21 Dewatering Building HVAC	\$150,000					\$150,000
2040021022 - Aeration Basin Piping Recoating	\$70,000					\$70,000
2040021023 - Roll-Off Box Replacement	\$12,000					\$12,000
2040021024 - Sewage Lift Station	\$25,000					\$25,000

All Capital Projects - Recommended and Not Recommended

Project Listing	2021	2022	2023	2024	2025	Total
2040021025 - MCC Replacement Project		\$2,100,000				\$2,100,000
2040021026 - RAS Room Valve and Piping	\$1,200,000					\$1,200,000
2040022001 - Bar Nunn #2 Lift Station Generator		\$90,000				\$90,000
2040022002 - FY22 Plant Valves and Piping		\$75,000				\$75,000
2040022003 - FY22 Equipment Replacements		\$125,000				\$125,000
2040022004 - Meter Station Upgrade		\$10,000				\$10,000
2040022005 - FY22 Dewatering Building HVAC		\$150,000				\$150,000
2040022006 - FY22 UV Disinfection Equipment		\$50,000				\$50,000
2040022007 - Concrete Repairs		\$300,000				\$300,000
2040023001 - Bar Nunn #1 Lift Station Generator			\$90,000			\$90,000
2040023002 - FY23 Plant Valves and Piping			\$75,000			\$75,000
2040023003 - FY23 Equipment Replacements			\$125,000			\$125,000
2040023004 - Meter Station Upgrade			\$10,000			\$10,000
2040023005 - FY23 Dewatering Building HVAC			\$150,000			\$150,000
2040023006 - FY23 UV Disinfection Equipment			\$50,000			\$50,000
2040023007 - Concrete Repairs			\$300,000			\$300,000
2040024001 - FY24 Plant Valves and Piping				\$75,000		\$75,000
2040024002 - FY24 Equipment Replacements				\$125,000		\$125,000
2040024003 - Meter Station Upgrade				\$10,000		\$10,000

All Capital Projects - Recommended and Not Recommended

Project Listing	2021	2022	2023	2024	2025	Total
2040024004 - FY24 Dewatering Building HVAC				\$150,000		\$150,000
2040024005 - FY24 UV Disinfection Equipment				\$50,000		\$50,000
2040024006 - Concrete Repairs				\$300,000		\$300,000
2040025001 - FY25 Plant Valves and Piping					\$75,000	\$75,000
2040025002 - FY25 Equipment Replacements					\$125,000	\$125,000
2040025003 - Meter Station Upgrade					\$10,000	\$10,000
2040025004 - FY25 Dewatering Building HVAC					\$150,000	\$150,000
2040025005 - FY25 UV Disinfection Equipment					\$50,000	\$50,000
Water Distribution	\$4,475,750	\$3,014,500	\$3,014,500	\$3,014,500	\$3,014,500	\$16,533,750
2010021001 - FY21 Roof Replacements	\$25,000					\$25,000
2010021002 - North Manor Tank Mixer	\$31,500					\$31,500
2010021003 - FY21 Misc Water Main	\$2,500,000					\$2,500,000
2010021004 - FY21 Internal Water Main	\$250,000					\$250,000
2010021005 - FY21 Over Sizing Reimbursement	\$85,000					\$85,000
2010021006 - Inventory Shelving	\$20,000					\$20,000
2010021007 - FY21 Technology Replacements	\$8,750					\$8,750
2010021008 - F-550 Flat Bed Dump Truck	\$55,000					\$55,000
2010021009 - F-550 Hydraulic/Crane Truck	\$90,000					\$90,000
2010021010 - Sterling Tandem Axle Dump Truck	\$135,000					\$135,000

All Capital Projects - Recommended and Not Recommended

Project Listing	2021	2022	2023	2024	2025	Total
2010021011 - Walk Behind Concrete Saw	\$17,000					\$17,000
2010021012 - FY21 Signs and Barricades	\$4,000					\$4,000
2010021013 - FY21 Booster Station Renovations	\$50,000					\$50,000
2010021014 - Water Distribution Garage	\$1,000,000					\$1,000,000
2010021015 - Water Meters and ERTs	\$129,500	\$129,500	\$129,500	\$129,500	\$129,500	\$647,500
2010021016 - Water Rights Studies and Analysis	\$75,000					\$75,000
2010022001 - FY22 Misc Water Main		\$2,500,000				\$2,500,000
2010022002 - FY22 Internal Water Main		\$250,000				\$250,000
2010022003 - FY22 Over Sizing Reimbursement		\$85,000				\$85,000
2010022004 - FY22 Booster Station Renovations		\$50,000				\$50,000
2010023001 - FY23 Misc Water Main			\$2,500,000			\$2,500,000
2010023002 - FY23 Internal Water Main			\$250,000			\$250,000
2010023003 - FY23 Over Sizing Reimbursement			\$85,000			\$85,000
2010023004 - FY23 Booster Station Renovations			\$50,000			\$50,000
2010024001 - FY24 Misc Water Main				\$2,500,000		\$2,500,000
2010024002 - FY24 Internal Water Main				\$250,000		\$250,000
2010024003 - FY24 Over Sizing Reimbursement				\$85,000		\$85,000
2010024004 - FY24 Booster Station Renovations				\$50,000		\$50,000
2010025001 - FY25 Misc Water Main					\$2,500,000	\$2,500,000

All Capital Projects - Recommended and Not Recommended

Project Listing	2021	2022	2023	2024	2025	Total
2010025002 - FY25 Internal Water Main					\$250,000	\$250,000
2010025003 - FY25 Over Sizing Reimbursement					\$85,000	\$85,000
2010025004 - FY25 Booster Station Renovations					\$50,000	\$50,000
Weed & Pest	\$260,000	\$65,000				\$325,000
1100021001 - Replace 81035 Bucket Truck	\$150,000					\$150,000
1100021002 - Replace Ford F250 Pickup (81042)	\$40,000					\$40,000
1100021003 - Purchase of JD Tractor and Flail M	\$70,000					\$70,000
1100021004 - Replace Brush Chipper 81044		\$65,000				\$65,000
Report Total	\$46,673,295	\$30,681,526	\$18,782,297	\$23,390,670	\$22,346,947	\$141,874,735

Capital Projects - One Cent Funding - Recommended

Work Group	Funding Source	Project Listing	2021	Page No.
Streets	OneCent#16	1015021001 - Industrial Avenue Storm Sewer	(\$300,000)	26
Streets	OneCent#16	1015121001 - Streets Single Axle Dump Truck	(\$110,000)	27
Streets	OneCent#16	1015121002 - 70905 Streets Hot Patchers	(\$145,000)	28
Streets	OneCent#16	1015121003 - Streets Unit 70797 Tandem	(\$215,000)	29
Streets	OneCent#16	1015121004 - 70973 Snow Blower	(\$250,000)	30
Streets	OneCent#16	1015121201 - FY21 Misc. Street	(\$3,675,000)	31
Police Administration	OneCent#16	1017021010 - Police Fleet FY21	(\$950,000)	32
Police Administration	OneCent#16	1017021013 - New Police Station	(\$3,400,000)	33
Fire EMS Department	OneCent#16	1018021001 - Replace Two (2) Fire Engines	(\$625,000)	35
Fire EMS Department	OneCent#16	1018021002 - Thermal Imaging Cameras (TIC)	(\$64,995)	37
Fire EMS Department	OneCent#16	1018021003 - First-In Alerting Station 1	(\$91,000)	38
Fire EMS Department	OneCent#16	1018021004 - Turnout Gear Replacements	(\$19,000)	40
Fire EMS Department	OneCent#16	1018021005 - Turnout Gear Extractor	(\$16,000)	42
Parks	OneCent#16	1019021017 - Playground and Fall Material	(\$125,000)	43
Parks	OneCent#16	1019021018 - Miscellaneous Park	(\$100,000)	45
Parks	OneCent#16	1019021024 - Soccer Irrig Pump Station	(\$135,000)	46
Parks	OneCent#16	1019021025 - Parks Irrigation Misc	(\$165,000)	47
Parks	OneCent#16	1019021201 - Poplar St. & 1st St.	(\$400,000)	49
Water Distribution	OneCent#16	2010021003 - FY21 Misc Water Main	(\$2,500,000)	51
Wastewater Collections	OneCent#16	2030021006 - FY21 Misc Sewer Main	(\$500,000)	53
Aquatics	OneCent#16	2210020007 - Subsidized Swimming	(\$325,000)	55
Municipal Golf Course	OneCent#16	2220021001 - 3-Fairway Mowers replacement	(\$125,000)	56
Municipal Golf Course	OneCent#16	2220021007 - Links Pumpstation Replacement	(\$125,000)	57
Report Total:			(\$14,360,995)	

Capital Projects - Detail Report

Work Group Streets
Project Name Industrial Avenue Storm Sewer Imp.
Project Type Engineering Project
Project Number 1015021001

Description This project is to upsize the existing storm infrastructure in Industrial Avenue.

Justification This storm infrastructure is greatly undersized which has led to flooding complaints. Additionally, the existing pipe is failing due to root intrusion.

Budget Summary

Project	Expenditures	2021	Total
1015021001	1015000 STORMINFRA	\$125,000	\$125,000
	1015000 STREET BUILD	\$175,000	\$175,000
		\$300,000	\$300,000

Project	Funding Source	2021	Total
1015021001	OneCent#16 OC STORM	(\$125,000)	(\$125,000)
	OneCent#16 OC STREET	(\$175,000)	(\$175,000)
		(\$300,000)	(\$300,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Industrial Avenue Storm				14
Capital Action	Replace	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name Streets Single Axle Dump Truck
Project Type Fleet Project
Project Number 1015121001

Description Street Unit 70912 is a single axle dump truck that is used for patching. This unit carry's unit 70905 Hot Patcher.

Justification This Unit is over 21 years old and has met the Garages Criteria 2 for replacement.

Budget Summary

Project	Expenditures	2021	Total
1015121001	1015100 EQUIPMENT	\$110,000	\$110,000
		\$110,000	\$110,000

Project	Funding Source	2021	Total
1015121001	OneCent#16 OC STREET	(\$110,000)	(\$110,000)
		(\$110,000)	(\$110,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Streets Single Axle Dump				25
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name 70905 Streets Hot Patchers
Project Type Fleet Project
Project Number 1015121002

Description Streets Unit 70905 Hot Patcher that is carried in 70912 Single Axle for Patching Asphalt.

Justification Unit 70905 has met the Criteria 2 for replacement. This Unit is 21 years old.

Budget Summary

Project	Expenditures	2021	Total
1015121002	1015100 EQUIPMENT	\$145,000	\$145,000
		\$145,000	\$145,000

Project	Funding Source	2021	Total
1015121002	OneCent#16 OC STREET	(\$145,000)	(\$145,000)
		(\$145,000)	(\$145,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
70905 Streets Hot				28
Capital Action	Replace	0	0	0
Capital Type	Ops	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name Streets Unit 70797 Tandem Axle Dump
Project Type Fleet Project
Project Number 1015121003

Description Replacing Unit 70979 Tandem Axle Dump Truck Plow/Sander Truck

Justification Meets Replace Criteria 2. This Unit is Also now obsolete as parts can not be bought for Sterling anymore.

Budget Summary

Project	Expenditures	2021	Total
1015121003	1015100 EQUIPMENT	\$215,000	\$215,000
		\$215,000	\$215,000

Project	Funding Source	2021	Total
1015121003	OneCent#16 OC STREET	(\$215,000)	(\$215,000)
		(\$215,000)	(\$215,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Streets Unit 70797				28
Capital Action	Replace	0	0	0
Capital Type	Ops	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name 70973 Snow Blower
Project Type Fleet Project
Project Number 1015121004

Description Streets Unit 70973 is our back-up Snow Blower.

Justification This unit meets criteria 2. As the back -up blower we need a reliable machine that will stay running. This unit has spent a better part of six months in the shop waiting to be fixed.

Budget Summary

Project	Expenditures	2021	Total
1015121004	1015100 EQUIPMENT	\$250,000	\$250,000
		\$250,000	\$250,000

Project	Funding Source	2021	Total
1015121004	OneCent#16 OC STREET	(\$250,000)	(\$250,000)
		(\$250,000)	(\$250,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
70973 Snow Blower				28
Capital Action	Replace	0	0	0
Capital Type	Ops	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name FY21 Misc. Street Improvements
Project Type Engineering Project
Project Number 1015121201

Description This project would be a means to repair the City's street network. This would generally entail a mill and overlay along with repairs to the adjacent concrete structures.

Justification The City maintains over 285-miles of roadways. The expenditure of routine maintenance is far less expensive in the long run than complete reconstruction of a roadway.

Budget Summary

Project	Expenditures	2021	Total
1015121201	1015000 STREET	\$3,675,000	\$3,675,000
		\$3,675,000	\$3,675,000

Project	Funding Source	2021	Total
1015121201	OneCent#16 OC STREET	(\$3,675,000)	(\$3,675,000)
		(\$3,675,000)	(\$3,675,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY21 Misc. Street				14
Capital Action	Maintain	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Police Administration
Project Name Police Fleet FY21
Project Type Fleet Project
Project Number 1017021010

Description The purpose of this project is to keep current with the replacement of the Casper Police Department fleet vehicles. FY21 (No Trade-Ins) purchase of 7 police units and equipment.

Justification A replacement rotation schedule of Casper Police Department vehicles is necessary to ensure sustainability, functionality, and operational effectiveness of the Department's fleet.

Budget Summary

Project	Expenditures	2021	Total
1017021010	1017001 VEHICLES	\$950,000	\$950,000
		\$950,000	\$950,000

Project	Funding Source	2021	Total
1017021010	OneCent#16 OC POLICE	(\$950,000)	(\$950,000)
		(\$950,000)	(\$950,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Police Fleet FY21				22
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Police Administration
Project Name New Police Station
Project Type Engineering Project
Project Number 1017021013

Description The purpose of this project is to complete the building of a new station for the Casper Police Department. This is associated with the Plan-it Project #18-PD-04 that began in 2019.

Justification This Department submission addresses the long-term requirement to build a new law enforcement center that enables unit integrity, continuity of operations, professional and timely customer service, lines of communications, efficient workflows, safety and security, privacy, victim assistance, technology and communication solutions and advancements, information sharing, sound law enforcement practices and procedures, and other items that are required for future law enforcement operations.

Budget Summary

Project	Expenditures	2021	Total
1017021013	1017001 BUILDING BUILD	\$3,400,000	\$3,400,000
		\$3,400,000	\$3,400,000

Project	Funding Source	2021	Total
1017021013	OneCent#16 OC POLICE	(\$3,400,000)	(\$3,400,000)
			(\$3,400,000)
		(\$3,400,000))

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
New Police Station				16
Capital Action	Replace	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Moderate	2	2	4
Financial Impact	High	3	1	3
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name Replace Two (2) Fire Engines
Project Type Fleet Project
Project Number 1018021001

Description This funded project replaces two (2) fire engines. 1% #16 funding from FY20 will be rebudgeted and combined with 1% #16 funding scheduled for FY21 to accomplish this project.

Justification This project replaces two front-line fire engines. Engines are the primary response units and there is one engine assigned to each station. This project plans to replace E3 and E6. Both units have met replacement criteria established by the City Service Center.

Engine 3 is 13 years old and has 106,425 miles. Engine 3 cost \$419,476.00 and as of January 20, 2020, \$365,851.04 has been spent in material and labor repair costs.

Engine 6 is 10 years old and has 97,183 miles. Engine 6 cost \$381,385.50 and as of January 20, 2020, \$98,458.11 has been spent in material and labor repair costs.

When front line engines are out of service, a reserve engine is used. As of January 14, 2020 both reserve units have over 158,000 miles.

Budget Summary

Project	Expenditures	2021	Total
1018021001	1018001 VEHICLES	\$625,000	\$625,000
		\$625,000	\$625,000

Project	Funding Source	2021	Total
1018021001	OneCent#16 OC FIRE	(\$625,000)	(\$625,000)
		(\$625,000)	(\$625,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Replace Two (2) Fire				19
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name Thermal Imaging Cameras (TIC)
Project Type OTHER
Project Number 1018021002

Description Replaces seven (7) thermal imagers used in structure fires and other fire operations

Justification Current cameras were purchased in 2014. Units are starting to require maintenance and repair. The TIC allows for members to see heat differential in structure fires and other atmospheres. This ability allows for members to more effectively locate the seat of the fire, fire victims, and failing structural conditions.

Budget Summary

Project	Expenditures	2021	Total
1018021002	1018001 EQUIPMENT	\$64,995	\$64,995
		\$64,995	\$64,995

Project	Funding Source	2021	Total
1018021002	OneCent#16 OC FIRE	(\$64,995)	(\$64,995)
		(\$64,995)	(\$64,995)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Thermal Imaging				18
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name First-In Alerting Station 1 Retrofi
Project Type OTHER
Project Number 1018021003

Description The First-In Alerting system allows for station notifications to be automated. The system also includes dorm notification monitors for each bunk area and a combination notification lighting/speaker system.

Justification Fire Station 1 is the only fire station not able to receive emergency notifications through the First-In Alerting system. Having all five stations on the First-In system allows the system to function as designed with emergency station notifications being automated.

The system also includes integrated speaker and emergency notification lighting components that improves the ability to hear necessary dispatch information. The First-In Alerting system replaces bright, station alert lights with red emergency notification lighting that gradually increases in intensity. This system allows for members to be alerted of a call for service without being abruptly woke from their sleep.

Additionally, the First-In Alerting system allows for each individual station to only be alerted when response is required from their station. Currently, Station 1 personnel hear notifications for all calls in Natrona County, unnecessarily lessening members' ability to obtain proper rest.

Member who have been assigned to a station currently equipped with the First-In Alerting system report a significant increase in quality of rest.

Budget Summary

Project	Expenditures	2021	Total
1018021003	1018001 SYSTEM	\$91,000	\$91,000
		\$91,000	\$91,000

Project	Funding Source	2021	Total
1018021003	OneCent#16 OC FIRE	(\$91,000)	(\$91,000)
		(\$91,000)	(\$91,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
First-In Alerting Station 1				17
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	None	0	2	0
Financial Impact	Low	1	1	1
Funding Status	Partial	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	55	0	0	0

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name Turnout Gear Replacements
Project Type OTHER
Project Number 1018021004

Description Firefighter turnout gear (bunker pants and coats) is the gear firefighters wear in structure fires and other immediately dangerous to life and health atmospheres. All Fire-EMS personnel, with the exception of administrative support personnel, are issued a set of turnout gear.

Justification NFPA 1851 standard recommends turnout gear to be replaced every 10 years. The Fire-EMS Department has 73 members who are issued turnout gear. The department requires a steady source of funding to replace turnout gear to include gear in reserve when frontline gear is being washed. This replacement project will replace approximately eight (8) sets of gear each year.

Budget Summary

Project	Expenditures	2021	2022	2023	Total
1018021004	1018001 EQUIPMENT	\$19,000	\$19,000	\$19,000	\$57,000
		\$19,000	\$19,000	\$19,000	\$57,000

Project	Funding Source	2021	2022	2023	Total
1018021004	OneCent#16 OC FIRE	(\$19,000)	(\$19,000)	(\$19,000)	(\$57,000)
		(\$19,000)	(\$19,000)	(\$19,000)	(\$57,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Turnout Gear				16
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Partial	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	55	0	0	0

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name Turnout Gear Extractor
Project Type OTHER
Project Number 1018021005

Description This project add turnout gear extractor to three stations over three years. The extractor is the machine that remove toxins and other contaminates from firefighting gear.

Justification The addition of extractors facilitates keeping turnout gear clean per NFPA standards. Having an extractor at outlying stations allows for crews to decontaminate their gear without leaving their response area and lessens the downtime gear is out of service for cleaning.

Budget Summary

Project	Expenditures	2021	2022	2023	Total
1018021005	1018001 EQUIPMENT	\$16,000	\$17,000	\$17,000	\$50,000
		\$16,000	\$17,000	\$17,000	\$50,000

Project	Funding Source	2021	2022	2023	Total
1018021005	OneCent#16 OC FIRE	(\$16,000)	(\$17,000)	(\$17,000)	(\$50,000)
		(\$16,000)	(\$17,000)	(\$17,000)	(\$50,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Turnout Gear Extractor				10
Capital Action	New Cap	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Low	1	2	2
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Parks
Project Name Playground and Fall Material Repl
Project Type OTHER
Project Number 1019021017

Description

Playgrounds have a rough life expectancy of 25 years each, and the city owns 48 playgrounds. This project entails replacing two playgrounds per year. Playgrounds cost between \$40,000 and \$90,000 each, depending on the size and style.

This project also envisions replacing existing fall material, which is typically either pea gravel or woodchips, with no-maintenance loose shredded rubber. Again, the goal would be to add the fall material to two playgrounds per year. Adding new fall material would cost roughly \$25,000 per playground.

Justification

The city conducts safety inspections of each playground every two months. The goal is to find and eliminate hazards of the structures before any children are hurt. A lack of playground replacement funding could leave us in the position of having to remove or cordon off an existing playground without the necessary funds to replace it.

Fall material is a secondary but equally important part of playground maintenance. Every playground requires fall material of a certain elasticity to be present. Many of the city's playgrounds are covered with either pea gravel or wood chips. These are effective, but they must be aerated regularly, and they can create a mess in the nearby grass and throughout the neighborhood. Recently built playgrounds have had artificial tiled or poured-in-place fall material placed beneath them. This is more expensive at the outset, but requires less maintenance and is more popular with the neighborhood.

A less expensive alternative to poured in place and tile is loose shredded rubber. Loose shredded rubber was installed at Susie McMurry Park 5 years ago and it doesn't blow around in the wind like the wood chips and doesn't need tilled like the pea gravel thus reducing maintenance for staff. Roughly \$19,000 per year is spent on playground maintenance, but this cost is distributed very unevenly. Six playgrounds accounted for more than a quarter of this expenditure, while at the other end of the spectrum, almost half of the city's playgrounds required no maintenance at all. A new playground that replaces an old playground should be expected to save the city from \$1,000 to \$2,000 per year in maintenance costs. This benefit is in addition to the increase in customer satisfaction that comes from using a new, modern playground.

Budget Summary

Capital Projects - Detail Report

Project	Expenditures	2021	2022	2023	Total
1019021017	1019012 MATERIALS	\$125,000	\$125,000	\$125,000	\$375,000
		\$125,000	\$125,000	\$125,000	\$375,000

Project	Funding Source	2021	2022	2023	Total
1019021017	OneCent#16 OC PARKS	(\$125,000)	(\$125,000)	(\$125,000)	(\$375,000)
		(\$125,000)	(\$125,000)	(\$125,000)	(\$375,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Playground and Fall				17
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Parks
Project Name Miscellaneous Park Improvements
Project Type OTHER
Project Number 1019021018

Description This funding would be made available to fund general repairs in city parks.

Justification The City has 47 formal parks, each with playgrounds, picnic structures, lighting, drainage issues, irrigation systems, pavilions, and many other amenities. These items age, degrade, and eventually need replaced. This funding would be used to repair or replace general issues and items within the city parks, and it would be available to make modest enhancements should the need arise.

Budget Summary

Project	Expenditures	2021	2022	2023	Total
1019021018	1019012 SYSTEM	\$100,000	\$100,000	\$100,000	\$300,000
		\$100,000	\$100,000	\$100,000	\$300,000

Project	Funding Source	2021	2022	2023	Total
1019021018	OneCent#16 OC PARKS	(\$100,000)	(\$100,000)	(\$100,000)	(\$300,000)
		(\$100,000)	(\$100,000)	(\$100,000)	(\$300,000)

Priority Score

Measure	Response	Unweighted Score	Weight	Weighted Score
Miscellaneous Park				20
Capital Action	Maintain	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	None	0	1	0
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Parks
Project Name Soccer Irrig Pump Station Update
Project Type OTHER
Project Number 1019021024

Description This project would replace the pumps and controls in the soccer field pump station building.

Justification The pump station that feeds the North Casper Sports Complex has become problematic causing the need to switch to city water multiple times throughout the summer. Many attempts have been made to repair the autonomy of the system but have failed causing staff to monitor the system manually even on weekends. This increases the amount of overtime required to make sure the system is working as good as can be in the current configuration.

By updating the pumps and control system, greater control of autonomy will be achieved and staff woul

Budget Summary

Project	Expenditures	2021	Total
1019021024	1019012 EQUIPMENT	\$135,000	\$135,000
		\$135,000	\$135,000

Project	Funding Source	2021	Total
1019021024	OneCent#16 OC PARKS	(\$135,000)	(\$135,000)
		(\$135,000)	(\$135,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>

Capital Projects - Detail Report

Work Group Parks
Project Name Parks Irrigation Misc Improvements
Project Type OTHER
Project Number 1019021025

Description This project will involve Improvements to the parks divisions irrigation systems in the form of algae control, backflow prevention, and pump controls as well as other miscellaneous improvements.

Justification The Parks Division has taken on testing and repairing all backflow prevention devices in the parks system. There is a need to purchase new devices and repair parts for existing devices to make sure the city water supply remains safe.

Algae control in the irrigation ponds has become a prevailing problem. The algae ultimately clogs irrigation systems and makes it very difficult to maintain the systems in good working order. Some monies would be spent on algae prevention in the form of covering irrigation ponds to eliminate the light source needed for algae growth.

This project will also include optimizing the parks that are fed from well water in the form of new pumps or controls.

Budget Summary

Project	Expenditures	2021	Total
1019021025	1019012 MATERIALS	\$165,000	\$165,000
		\$165,000	\$165,000

Project	Funding Source	2021	Total
1019021025	OneCent#16 OC PARKS	(\$165,000)	(\$165,000)
		(\$165,000)	(\$165,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Parks Irrigation Misc				16
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Parks
Project Name Poplar St. & 1st St. Enhancements
Project Type Engineering Project
Project Number 1019021201

Description The Wyoming Department of Transportation is preparing to reconstruct the intersection of Poplar Street and West 1st Street. The project includes the reconstruction of the bridge over the North Platte River and roadway improvements along Poplar Street between Collins Ave. and 1st Street. WYDOT has allocated enhancement funds for this project. Proposed enhancements along the project corridor include bridge lighting, 10-ft walks, bulb-outs, and pathway extensions.

Justification Poplar Street and West 1st Street is a gateway into the City of Casper. Enhancement funds offered through WYDOT for this project require less than a 10% local match, making the cost of the improvements very reasonable to the City. Casper City Council has also allocated an additional \$500,000 in OneCent#16 funds to further showcase this corridor.

Budget Summary

Project	Expenditures		2021	Total
1019021201	1015000	PATHWAY BUILD	\$400,000	\$400,000
			\$400,000	\$400,000

Project	Funding Source	2021	Total
1019021201	OneCent#16 OC STREET	(\$400,000)	(\$400,000)
		(\$400,000)	(\$400,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Poplar St. & 1st St.				8
Capital Action	New Cap	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	High	3	2	6
Financial Impact	Negative	-1	1	
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name FY21 Misc Water Main Replacements
Project Type Engineering Project
Project Number 2010021003

Description Annual Misc Water Main Replacements.

Justification The average water main life expectancy is 60 to 100 years. Casper has very corrosive soils leading to even shorter pipe life expectancy. Each year, a portion of the water mains must be replaced to maintain the system. These projects are aimed specifically at replacing corroded water mains, mains with breakage problems, undersized water mains with respect to fire flows or pressure, unlined cast iron mains, water mains associated with street reconstruction, and lead service lines in older areas of Casper. The projects selected for miscellaneous water main replacements are based upon staff experience in relation to the number of water main breaks for a particular line including known fire protection capabilities and if lead service lines are present. Streets which are being reconstructed will also have the water main replaced if necessary.

Budget Summary

Project	Expenditures	2021	Total
2010021003	2010030 WATERINFRA	\$2,250,000	\$2,250,000
	2010030 WATERINFRA	\$250,000	\$250,000
		\$2,500,000	\$2,500,000

Project	Funding Source	2021	Total
2010021003	OneCent#16 OC UTILITY	(\$2,500,000)	(\$2,500,000)
			(\$2,500,000)
		(\$2,500,000))

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY21 Misc Water Main				14
Capital Action	Replace	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Collections
Project Name FY21 Misc Sewer Main Replacement
Project Type Engineering Project
Project Number 2030021006

Description These are yearly projects for sewer line replacements or sewer line re-lining for deteriorating sewer mains. Manhole rehabilitation, broken troughs and replacement of deteriorated manholes, will be components of these projects.

Justification Clay tile sewer pipe was used throughout the City prior to 1977. All sewer pipe installed since 1977 is plastic PVC pipe. Clay tile pipe is especially vulnerable to damage caused by tree root intrusion and expansive clay soils such as are present in Casper. Sections of clay tile pipe with cracks are replaced or relined. Sections of clay tile pipe with root infestation problems (roots generally grow into the main from joints or from customer owned service lines) but no structural cracks are not replaced or relined in order to stretch the available replacement monies for pipes with structural problems. The sewer lines to be replaced or re-lined will be based upon staff knowledge, emergency situations, coordination with street reconstruction projects, and closed circuit television inspections which follow planned sewer rehabilitation areas across the City.

Budget Summary

Project	Expenditures	2021	Total
2030021006	2030035 SEWERINFRA BUILD	\$65,000	\$65,000
	2030035 SEWERINFRA	\$585,000	\$585,000
		\$650,000	\$650,000

Project	Funding Source	2021	Total
2030021006	OneCent#16 OC UTILITY	(\$500,000)	(\$500,000)
	SEWER CUR	(\$150,000)	(\$150,000)
		(\$650,000)	(\$650,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY21 Misc Sewer Main				10
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Aquatics
Project Name Subsidized Swimming
Project Type OTHER
Project Number 2210020007

Description Designed funds to assist with admission fees for the use of outdoor swimming facilities.

Justification This subsidy helps to minimize the impact of increasing expenses on admission fees to public swimming facilities.

Budget Summary

Project	Expenditures	2021	2022	2023	Total
2210020007	221 PROCESS	\$325,000	\$325,000	\$325,000	\$975,000
		\$325,000	\$325,000	\$325,000	\$975,000

Project	Funding Source	2021	2022	2023	Total
2210020007	OneCent#16 OC SWIMREC	(\$325,000)	(\$325,000)	(\$325,000)	(\$975,000)
		(\$325,000)	(\$325,000)	(\$325,000)	(\$975,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Subsidized Swimming				13
Capital Action	Maintain	0	0	0
Capital Type	Ops	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	None	0	2	0
Financial Impact	None	0	1	0
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Municipal Golf Course
Project Name 3-Fairway Mowers replacement
Project Type Fleet Project
Project Number 2220021001

Description 3- 2007 John Deere 3235C fairway mowers (Unit Numbers 82233,82234,82235) replacement

Justification Units are 12 years old with over 4000 hours each and have exceeded their useful life span. These are the main mowing units used to maintain the quality of fairway turf throughout the golf course. Each unit is used on average of 20 hours per week. These units are specialized mowing units designed to mow fairways at a height of half inch.

Budget Summary

Project	Expenditures	2021	Total
2220021001	251 EQUIPMENT	\$180,000	\$180,000
		\$180,000	\$180,000

Project	Funding Source	2021	Total
2220021001	OneCent#16 OC PARKS	(\$125,000)	(\$125,000)
	OTHRFNDRES	(\$55,000)	(\$55,000)
		(\$180,000)	(\$180,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
3-Fairway Mowers				13
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Partial	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	31	0	0	0

Capital Projects - Detail Report

Work Group Municipal Golf Course
Project Name Links Pumpstation Replacement
Project Type Engineering Project
Project Number 2220021007

Description Complete replacement of current pump station on the Links Golf Course. This will include the control panels, pumps, motors, and piping. Pump station provides irrigation water to the Links 9 hole course as well as the driving range.

Justification Current pump station is close to failure and currently pumping at 60-70% efficiency. Control Panel currently isn't outputting the current system status, monitoring of pumps and pressure regulation. Because of the age of the pump station, parts aren't available to retro fit the control panel to a normal operational status. Because of the control panel malfunctions, the pumps run continuously, never shutting off. The motors continue to cycle up and down creating excess abuse to motors themselves, and creating water hammer for the underground irrigation piping. Pumps are 25 years old and in desperate need of replacement.
 When pump station completely dies, the golf course turf will be dramatically effected due to the lack of irrigation. This will effect our revenue numbers and well as a major effect on the golfers of the municipal golf course.

Budget Summary

Project	Expenditures	2021	Total
2220021007	2220002 EQUIPMENT	\$125,000	\$125,000
		\$125,000	\$125,000

Project	Funding Source	2021	Total
2220021007	OneCent#16 OC PARKS	(\$125,000)	(\$125,000)
		(\$125,000)	(\$125,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Links Pumpstation				25
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects -Non-Utility Other Funding Sources - Recommended

Work Group	Funding Source	Project Listing	2021	Page
Information Systems	PRIVATE	1013221001 - Council Chambers AV Server	(\$10,000)	60
Information Systems	GFCURRENT	1013221002 - Server Equipment Upgrades	(\$42,000)	61
Information Systems	CAP RESERV	1013221005 - Citywide Fiber Optic Network	(\$28,000)	62
Engineering Division	CAP RESERV	1015021002 - LifeSteps Drainage Project	(\$200,000)	64
Streets	CAP RESERV	1015121021 - Misc Traffic	(\$100,000)	65
Streets	OPPORTUNIT	1015121211 - Goodstein Parking Lot	(\$1,000,000)	66
Police Administration	GFCURRENT	1017021002 - Spillman Arrest Module	(\$38,000)	67
Police Administration	CAP RESERV	1017021004 - Parking Off Highway Vehicle	(\$15,000)	68
Fire EMS Department	CAP RESERV	1018021010 - Plymovent- Station 2	(\$20,000)	69
Fire EMS Department	GFCURRENT	1018021011 - Scoop Stretchers	(\$12,000)	70
Fort Caspar Musuem	Perp Care	1019221001 - Daubing of Fort Buildings	(\$35,000)	71
Metro Animal Shelter	CAP RESERV	1050021001 - Metro Animal Shelter Walking	(\$11,000)	72
Weed & Pest	OTHRFNDRES	1100021001 - Replace 81035 Bucket Truck	(\$150,000)	73
Casper Area Transport	CAP RESERV	1150021000 - ADA CONVERSION VAN	(\$72,000)	75
Public Safety	CAP RESERV	1170021002 - Mobile Command Vehicle	(\$150,000)	77
Municipal Golf Course	OTHRFNDRES	2220021001 - 3-Fairway Mowers replacement	(\$55,000)	78
Ice Arena	GFCURRENT	2230021004 - Replace Emergency Light	(\$10,000)	79
Hogadon Ski Area	Perp Care	2250021004 - Exterior wood Sealing Lodge	(\$20,000)	80
Casper Events Center	FEDERAL	2260021011 - Security Cameras	(\$85,000)	81
Buildings and Structures	PRIVATE	2520021002 - Replace Deck at Lansing Field	(\$15,000)	82
Buildings and Structures	Perp Care	2520021005 - Senior Center Flooring	(\$40,000)	83
Buildings and Structures	GFCURRENT	2540021001 - AEDs for City Facilities	(\$21,000)	85
Report Total:			(\$2,129,000)	

Capital Projects - Detail Report

Work Group Information Systems
Project Name Council Chambers AV Server Upgrades
Project Type Technology Project
Project Number 1013221001

Description Replace outdated servers running the A/V system in the Council Chambers and Meeting Room

Justification The existing computer equipment was purchased in 2015. It has now reached the end of its useful life. Additionally, the budget includes several minor back end repairs and enhancements to the remaining equipment.

Budget Summary

Project	Expenditures	2021	Total
1013221001	1013200 TECHNOLOGY	\$10,000	\$10,000
		\$10,000	\$10,000

Project	Funding Source	2021	Total
1013221001	PRIVATE	(\$10,000)	(\$10,000)
		(\$10,000)	(\$10,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Council Chambers AV				4
Capital Action	Replace	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	None	0	2	0
Financial Impact	None	0	1	0
Funding Status	Fully	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Information Systems
Project Name Server Equipment Upgrades
Project Type Technology Project
Project Number 1013221002

Description Expansion of equipment required to operate the City's server infrastructure

Justification The continual upkeep of technology is necessary to prevent failure and address growth. Specifically for FY21, UPS batteries are needed to replace existing degraded devices. SQL licensing is needed for database server upgrades. The additional storage is needed for data growth and associated backups. Funding in FY22 is for the replacement of server processors.

Budget Summary

Project	Expenditures	2021	2022	Total
1013221002	1013200 EQUIPMENT	\$42,000	\$60,000	\$102,000
		\$42,000	\$60,000	\$102,000

Project	Funding Source	2021	2022	Total
1013221002	GFCURRENT	(\$42,000)	(\$60,000)	(\$102,000)
		(\$42,000)	(\$60,000)	(\$102,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Server Equipment				19
Capital Action	Improve	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	None	0	2	0
Financial Impact	None	0	1	0
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Information Systems
Project Name Citywide Fiber Optic Network
Project Type Technology Project
Project Number 1013221005

Description The first phase will consist of the replacement of the wireless point to point network with a fiber optic connection between Solid Waste and the Wastewater Treatment Plant. Another connection will tie Metro in to the line going to Solid Waste. The remaining phases, occurring in fiscal years 22-24, entail the implementation of a fiber network to replace and expand upon an existing lease currently connecting 10 City facilities.

Justification The City's current lease arrangement for fiber optics between City Hall and 10 remote sites is set to expire in 2026. At which time, the vendor will most likely direct the City towards a high priced managed service if it wants to continue using the fiber. This first phase connects two additional locations which have been using wireless communications up to this point. Both Solid Waste and Metro have experienced issues in the past with their wireless systems.

Budget Summary

Project	Expenditures	2021	2022	2023	Total
1013221005	1013200	\$28,000	\$1,425,000	\$1,000,000	\$2,453,000
	2060043	\$68,500			\$68,500
		\$96,500	\$1,425,000	\$1,000,000	\$2,521,500

Project	Funding Source	2021	2022	2023	Total
1013221005	BALEFILRES	(\$68,500)			(\$68,500)
	CAP RESERV	(\$28,000)	(\$1,425,000)	(\$1,000,000)	(\$2,453,000)
					(\$2,521,500)
		(\$96,500)	(\$1,425,000)	(\$1,000,000))

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Citywide Fiber Optic				22
Capital Action	New Cap	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Partial	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	98	0	0	0

Capital Projects - Detail Report

Work Group Engineering Division
Project Name LifeSteps Drainage Project (Phase 1)
Project Type Engineering Project
Project Number 1015021002

Description Phase 1(FY21) - Negative Drainage Repairs at LifeSteps Campus (Building E and F.

Justification Building foundation and interior issues have been caused by negative drainage.

Budget Summary

Project	Expenditures	2021	Total
1015021002	1015000 STORMINFRA	\$200,000	\$200,000
		\$200,000	\$200,000

Project	Funding Source	2021	Total
1015021002	CAP RESERV	(\$200,000)	(\$200,000)
		(\$200,000)	(\$200,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
LifeSteps Drainage				25
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name Misc Traffic
Project Type Operational Project
Project Number 1015121021

Description Misc. Traffic

Justification Funding for this is to keep up on failing detection and or updates that needs to be made to the City's Traffic network.

Budget Summary

Project	Expenditures	2021	Total
1015121021	1015200 EQUIPMENT	\$100,000	\$100,000
		\$100,000	\$100,000

Project	Funding Source	2021	Total
1015121021	CAP RESERV	(\$100,000)	(\$100,000)
		(\$100,000)	(\$100,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Misc Traffic				18
Capital Action	Maintain	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name Goodstein Parking Lot
Project Type Engineering Project
Project Number 1015121211

Description Resurfacing vacant Goodstein Parking lot between David and Ash and Midwest and Collins. Site will be developed into Parking lot in accordance with Old Yellowstone District design standards. This will consist of two separate lots separated by rails to trails pathway.

Justification South side lot is currently unpaved while the north side is showing sign of excessive wear. Nearby development has increased need for off street parking in this area.

Budget Summary

Project	Expenditures	2021	Total
1015121211	1015000 STREET BUILD	\$1,000,000	\$1,000,000
		\$1,000,000	\$1,000,000

Project	Funding Source	2021	Total
1015121211	OPPORTUNIT	(\$1,000,000)	(\$1,000,000)
		(\$1,000,000)	(\$1,000,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Goodstein Parking Lot				14
Capital Action	New Cap	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Police Administration
Project Name Spillman Arrest Module
Project Type Technology Project
Project Number 1017021002

Description The Spillman Arrest Module is a form that allows officers to complete the Pre-Arrest Booking form within the Spillman Flex Software.

Justification The Spillman Arrest module will allow officers to complete the Pre-Arrest Booking form within the Spillman Mobile Law form. The Arrest module pre-populates the data from the Law Form and is available by the time officers arrive at the jail. This module will save officers time and limit any mistakes made on the paper form.

Budget Summary

Project	Expenditures	2021	Total
1017021002	1017001 TECHNOLOGY	\$38,000	\$38,000
		\$38,000	\$38,000

Project	Funding Source	2021	Total
1017021002	GFCURRENT	(\$38,000)	(\$38,000)
		(\$38,000)	(\$38,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Spillman Arrest Module				12
Capital Action	Replace	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Police Administration
Project Name Parking Off Highway Vehicle
Project Type Fleet Project
Project Number 1017021004

Description The Parking OHV (Off-Highway Vehicle) will act as the new parking enforcement vehicle.

Justification CSOs currently utilize a full-size vehicle to enforce parking in the downtown area. The full-size vehicle does not suit the need and does cause traffic backup when issuing a citation. The new OHV will allow for a minimal obstruction. The current OHV is used as a PD Range vehicle and unsuitable for public road usage.

Budget Summary

Project	Expenditures	2021	Total
1017021004	1017001 VEHICLES	\$15,000	\$15,000
		\$15,000	\$15,000

Project	Funding Source	2021	Total
1017021004	CAP RESERV	(\$15,000)	(\$15,000)
		(\$15,000)	(\$15,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Parking Off Highway				22
Capital Action	New Cap	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name Plymovent- Station 2
Project Type Engineering Project
Project Number 1018021010

Description This project converts one of the current Plymovent systems to be able to attach to vertical exhaust pipes in order to accommodate Brush 2.

Justification The new Brush 2 has vertical exhaust. Converting one of the current Plymovent tracks to be able to accommodate vertical exhaust allows for exhaust to be directly captured and exhausted to the exterior, limiting chronic exposure to the diesel exhaust.

Budget Summary

Project	Expenditures	2021	Total
1018021010	1018001 EQUIPMENT	\$20,000	\$20,000
		\$20,000	\$20,000

Project	Funding Source	2021	Total
1018021010	CAP RESERV	(\$20,000)	(\$20,000)
		(\$20,000)	(\$20,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Plymovent- Station 2				14
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	None	0	2	0
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name Scoop Stretchers
Project Type OTHER
Project Number 1018021011

Description This project adds Scoop stretchers to all frontline and reserve apparatus.

Justification Current research and protocol promotes the usage of scoop stretchers over the normal backboard, which is what the department currently uses. The Department's medical director promotes and supports the use of scoop stretchers for better patient care.

Budget Summary

Project	Expenditures	2021	Total
1018021011	1018001 EQUIPMENT	\$12,000	\$12,000
		\$12,000	\$12,000

Project	Funding Source	2021	Total
1018021011	GFCURRENT	(\$12,000)	(\$12,000)
		(\$12,000)	(\$12,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Scoop Stretchers				17
Capital Action	New Cap	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	None	0	1	0
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Fort Caspar Musuem
Project Name Daubing of Fort Buildings
Project Type OTHER
Project Number 1019221001

Description Repair and maintain the daubing between logs at the fort buildings.

Justification Periodic daubing repair repair is necessary for the structural integrity of the old fort buildings and to minimize exposure to the elements and pests. This is a reoccurring expense about every 10 years. It was last done in 2009.

Budget Summary

Project	Expenditures	2021	Total
1019221001	1019200 BUILDING	\$35,000	\$35,000
		\$35,000	\$35,000

Project	Funding Source	2021	Total
1019221001	Perp Care	(\$35,000)	(\$35,000)
		(\$35,000)	(\$35,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Daubing of Fort Buildings				21
Capital Action	Maintain	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Negative	-1	1	
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Metro Animal Shelter
Project Name Metro Animal Shelter Walking Path
Project Type Engineering Project
Project Number 1050021001

Description This project is to build a one-mile gravel pathway around the Metro Animal Shelter for volunteers to use when walking dogs.

Justification This gravel pathway is necessary for volunteers and staff to use when exercising dogs. The current practice has been to walk dogs along the shoulder on Metro Road which is not safe. The speed limit is being raised to 40 mph along that road. Items can blow out of the backs of trucks and hit volunteers and animals. It is a matter of time.

Budget Summary

Project	Expenditures	2021	Total
1050021001	1050001 PATHWAY BUILD	\$11,000	\$11,000
		\$11,000	\$11,000

Project	Funding Source	2021	Total
1050021001	CAP RESERV	(\$11,000)	(\$11,000)
		(\$11,000)	(\$11,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Metro Animal Shelter				16
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Weed & Pest
Project Name Replace 81035 Bucket Truck
Project Type Fleet Project
Project Number 1100021001

Description 1995 Ford tree trim truck replacement (81035)

Justification

Unit 81035 is 23 years old and meets 3 criteria of the Fleet Division requirements for replacement eligibility. This truck is used for all aerial work that is required such as tree trimming, light repairs, installing IT equipment at various city facilities, etc..

This unit can reach up to 55 feet but is still too short for some of the tasks that the Parks Division needs to accomplish. The lighting at various sports facilities are out of reach and to repair the lights equipment must be rented that can do the job. Replacing this unit with one that can reach these facilities will greatly reduce the amount of money required to rent the equipment needed.

Budget Summary

Project	Expenditures	2021	Total
1100021001	251 EQUIPMENT	\$150,000	\$150,000
		\$150,000	\$150,000

Project	Funding Source	2021	Total
1100021001	OTHRFNDRES	(\$150,000)	(\$150,000)
		(\$150,000)	(\$150,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Replace 81035 Bucket				16
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Casper Area Transport Coop
Project Name ADA CONVERSION VAN
Project Type Fleet Project
Project Number 1150021000

Description Replace a 2001 wheelchair lift equipped 4-wheel drive conversion van with a new wheelchair lift all-wheel drive equipped van which is used as a backup for door-to-door service. This van is also used when CATC buses cannot drive down streets due to road conditions.

Justification The current van is 19 years old and needs to be replaced with a more current wheelchair lift equipped van for the times when road conditions do not allow the buses to access a street and as a backup when there are not enough CATC buses.

Budget Summary

Project	Expenditures	2021	Total
1150021000	1150002 VEHICLES	\$72,000	\$72,000
		\$72,000	\$72,000

Project	Funding Source	2021	Total
1150021000	CAP RESERV	(\$14,000)	(\$14,000)
	FEDERAL FDOT FTA	(\$58,000)	(\$58,000)
		(\$72,000)	(\$72,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
ADA CONVERSION VAN				23
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	High	3	1	3
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Public Safety Communications
Project Name Mobile Command Vehicle Upgrades
Project Type OTHER
Project Number 1170021002

Description The Mobile Command Vehicle is a multiuse and multi-agency mobile vehicle used in special events, fugitive apprehension, fire and missing persons incidents.

Justification The Mobile Command Vehicle is 13 years old and is requiring a technology upgrade to include computers, networking, satellite and printing capabilities. This includes delivery to and from Wisconsin and installation.

Budget Summary

Project	Expenditures	2021	Total
1170021002	117 EQUIPMENT	\$150,000	\$150,000
		\$150,000	\$150,000

Project	Funding Source	2021	Total
1170021002	CAP RESERV	(\$150,000)	(\$150,000)
		(\$150,000)	(\$150,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Mobile Command Vehicle				19
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Municipal Golf Course
Project Name 3-Fairway Mowers replacement
Project Type Fleet Project
Project Number 2220021001

Description 3- 2007 John Deere 3235C fairway mowers (Unit Numbers 82233,82234,82235) replacement

Justification Units are 12 years old with over 4000 hours each and have exceeded their useful life span. These are the main mowing units used to maintain the quality of fairway turf throughout the golf course. Each unit is used on average of 20 hours per week. These units are specialized mowing units designed to mow fairways at a height of half inch.

Budget Summary

Project	Expenditures	2021	Total
2220021001	251 EQUIPMENT	\$180,000	\$180,000
		\$180,000	\$180,000

Project	Funding Source	2021	Total
2220021001	OneCent#16 OC PARKS	(\$125,000)	(\$125,000)
	OTHRFNDRES	(\$55,000)	(\$55,000)
		(\$180,000)	(\$180,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
3-Fairway Mowers				13
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Partial	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	31	0	0	0

Capital Projects - Detail Report

Work Group Ice Arena
Project Name Replace Emergency Light Batteries
Project Type OTHER
Project Number 2230021004

Description Replace 18 emergency lights as well as replace the emergency lighting system batteries (5-year schedule)

Justification The emergency back-up lighting system is battery operated. The batteries have an expected lifespan of 5-years. Batteries were last replaced prior to 2016

Budget Summary

Project	Expenditures	2021	Total
2230021004	223 EQUIPMENT	\$4,000	\$4,000
	223 MATERIALS REPAIR	\$6,000	\$6,000
		\$10,000	\$10,000

Project	Funding Source	2021	Total
2230021004	GFCURRENT	(\$10,000)	(\$10,000)
		(\$10,000)	(\$10,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Replace Emergency Light				26
Capital Action	Replace	0	0	0
Capital Type	Ops	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Hogadon Ski Area
Project Name Exterior wood Sealing Lodge
Project Type OTHER
Project Number 2250021004

Description Application of Wood sealer on all exterior wood on Lodge

Justification Severe weather damage of wood due to extreme weather on Casper mountain

Budget Summary

Project	Expenditures	2021	Total
2250021004	225 BUILDING	\$20,000	\$20,000
		\$20,000	\$20,000

Project	Funding Source	2021	Total
2250021004	Perp Care	(\$20,000)	(\$20,000)
		(\$20,000)	(\$20,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Exterior wood Sealing				14
Capital Action	Maintain	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	None	0	1	0
Funding Status	Fully	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Casper Events Center
Project Name Security Cameras
Project Type Technology Project
Project Number 2260021011

Description Need cameras for security.

Justification Need more security features to catch criminal activity.

Budget Summary

Project	Expenditures	2021	Total
2260021011	1013200 SYSTEM DESIGN	\$9,000	\$9,000
	1013200 TECHNOLOGY	\$76,000	\$76,000
		\$85,000	\$85,000

Project	Funding Source	2021	Total
2260021011	FEDERAL FDHS	(\$85,000)	(\$85,000)
		(\$85,000)	(\$85,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Security Cameras				18
Capital Action	New Cap	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Buildings and Structures
Project Name Replace Deck at Lansing Field
Project Type OTHER
Project Number 2520021002

Description Replace Trex decking for east special seating area at Lansing Field. A railing also needs to be built, and installed, for spectator safety.

Justification The Trex decking on special spectator area on the east side (1st baseline) side of Lansing Field is badly warped and is need of replacement. This condition can cause a safety concern as the raised edges of the deck boards present a trip hazard. This special spectator area also is need of a railing around the outside of the area to meet code and ensure spectator safety.

Budget Summary

Project	Expenditures	2021	Total
2520021002	252 EQUIPMENT BUILD	\$15,000	\$15,000
		\$15,000	\$15,000

Project	Funding Source	2021	Total
2520021002	PRIVATE	(\$15,000)	(\$15,000)
		(\$15,000)	(\$15,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Replace Deck at Lansing				23
Capital Action	Maintain	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	None	0	1	0
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Buildings and Structures
Project Name Senior Center Flooring Replacement
Project Type OTHER
Project Number 2520021005

Description The flooring in the non-renovated area of the Senior Center is in need of replacement.

Justification The flooring in the non-renovated areas of the Senior Center are in poor condition and are in need of replacement. Some of the carpet seams are starting to fray and can present a trip hazard. There are also seams in the concrete under the existing floor that have heaved and are creating potential trip hazards. The proposed solution is to install a floating floor over the existing floor. This will allow for the flooring surface to be laid over the top of the existing floor eliminating the trip hazards while not incurring the expense of pulling up all of the existing flooring.

Budget Summary

Project	Expenditures	2021	Total
2520021005	252 BUILDING REPAIR	\$40,000	\$40,000
		\$40,000	\$40,000

Project	Funding Source	2021	Total
2520021005	Perp Care	(\$40,000)	(\$40,000)
		(\$40,000)	(\$40,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Senior Center Flooring				13
Capital Action	Replace	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	None	0	1	0
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Buildings and Structures
Project Name AEDs for City Facilities
Project Type OTHER
Project Number 2540021001

Description Replace the existing outdated AEDs at City facilities and purchase additional units for City buildings with high public traffic or high concentrations of City employees.

Justification AEDs are life-saving devices that are relatively inexpensive and easy to use. Most City-owned AEDs at public buildings have exceeded their life expectancy and are no longer being supported by the manufacturer. Batteries and replacement parts are increasingly difficult to find. New AEDs are needed to have the ability to provide lifesaving care to citizens or employees in need until first responders arrive.

Budget Summary

Project	Expenditures	2021	Total
2540021001	254 EQUIPMENT	\$21,000	\$21,000
		\$21,000	\$21,000

Project	Funding Source	2021	Total
2540021001	GFCURRENT	(\$21,000)	(\$21,000)
		(\$21,000)	(\$21,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
AEDs for City Facilities				19
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	None	0	2	0
Financial Impact	None	0	1	0
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Utility Rate Funded - Recommended

Work Group	Funding Source	Project Listing	2021	Page No.
Information Systems	BALEFILRES	1013221005 - Citywide Fiber Optic Network	(\$68,500)	90
Water Distribution	WATER CUR	2010021001 - FY21 Roof Replacements	(\$25,000)	91
Water Distribution	WATER CUR	2010021002 - North Manor Tank Mixer	(\$31,500)	92
Water Distribution	WATER CUR	2010021004 - FY21 Internal Water Main	(\$250,000)	93
		Replacemen		
Water Distribution	WATER CUR	2010021005 - FY21 Over Sizing Reimbursement	(\$85,000)	95
Water Distribution	WATER CUR	2010021006 - Inventory Shelving	(\$20,000)	97
Water Distribution	WATER CUR	2010021007 - FY21 Technology Replacements	(\$8,750)	98
Water Distribution	WATER CUR	2010021008 - F-550 Flat Bed Dump Truck	(\$55,000)	99
		Replaceme		
Water Distribution	WATER CUR	2010021009 - F-550 Hydraulic/Crane Truck	(\$90,000)	101
		Replace		
Water Distribution	WATER CUR	2010021010 - Sterling Tandem Axle Dump Truck	(\$135,000)	103
Water Distribution	WATER CUR	2010021011 - Walk Behind Concrete Saw	(\$17,000)	104
Water Distribution	WATER CUR	2010021012 - FY21 Signs and Barricades	(\$4,000)	106
Water Distribution	WATER CUR	2010021013 - FY21 Booster Station Renovations	(\$50,000)	107
Water Distribution	WATER CUR	2010021014 - Water Distribution Garage Addition	(\$1,000,000)	109
Water Distribution	WATER CUR	2010021015 - Water Meters and ERTs	(\$129,500)	111
Water Distribution	WATER CUR	2010021016 - Water Rights Studies and Analysis	(\$75,000)	113
Wastewater Collections	SEWER CUR	2030021001 - Over Sizing Reimbursement	(\$35,000)	114
Wastewater Collections	SEWER CUR	2030021002 - FY21 Vactor Equipment	(\$15,500)	116
Wastewater Collections	SEWER CUR	2030021003 - FY21 TECHNOLOGIES	(\$2,300)	117
Wastewater Collections	SEWER CUR	2030021004 - FY21 Fleet Replacements	(\$280,000)	118
Wastewater Collections	SEWER CUR	2030021005 - Izaak Walton Generator	(\$70,000)	119
		Replacement		
Wastewater Collections	SEWER CUR	2030021006 - FY21 Misc Sewer Main	(\$150,000)	120
		Replacement		
Wastewater Collections	SEWER CUR	2030021007 - Sewage Lift Station Comm Upgrade	(\$25,000)	122
Wastewater Treatment Plant	WWTP CUR	2040021001 - FY21 North Platte Water Shed	(\$50,000)	123
Wastewater Treatment Plant	WWTP CUR	2040021002 - FY21 Roof Replacements	(\$40,000)	125
Wastewater Treatment Plant	WWTP CUR	2040021003 - Airport Lift Station Generator Repl	(\$90,000)	126
Wastewater Treatment Plant	WWTP CUR	2040021004 - FY21 Plant Valves and Piping	(\$75,000)	127
Wastewater Treatment Plant	WWTP CUR	2040021005 - FY21 Equipment Replacement	(\$125,000)	128
Wastewater Treatment Plant	WWTP CUR	2040021006 - Claude Creek Meter Replacement	(\$10,000)	129
Wastewater Treatment Plant	WWTP CUR	2040021007 - Centrifuge Sludge Feed Pump #1	(\$10,000)	130
Wastewater Treatment Plant	WWTP CUR	2040021008 - Grit System No. 2 Rehabilitation	(\$90,000)	131

Capital Projects - Utility Rate Funded - Recommended

Wastewater Treatment Plant	WWTP CUR	2040021009 - Gas Compressor No. 2 Replacement	(\$10,000)	133
Wastewater Treatment Plant	WWTP CUR	2040021010 - FY21 Lighting Renovations	(\$10,000)	134
Wastewater Treatment Plant	WWTP CUR	2040021011 - FY21 Security	(\$30,000)	136
Wastewater Treatment Plant	WWTP CUR	2040021012 - Sludge Grinder Replacement	(\$10,000)	138
Wastewater Treatment Plant	WWTP CUR	2040021013 - FY21 Technology Replacements	(\$10,000)	140
Wastewater Treatment Plant	WWTP CUR	2040021014 - FY21 UV Disinfection Equipment	(\$50,000)	142
Wastewater Treatment Plant	WWTP CUR	2040021015 - PW2 Strainer Replacement	(\$50,000)	144
Wastewater Treatment Plant	WWTP CUR	2040021017 - Turblex Blower Service	(\$40,000)	145
Wastewater Treatment Plant	WWTP CUR	2040021018 - Compost Aerator	(\$30,000)	146
Wastewater Treatment Plant	WWTP CUR	2040021019 - Utility Cart Replacement	(\$12,000)	148
Wastewater Treatment Plant	WWTP CUR	2040021020 - Centrifuge No. 1 Rehabilitation	(\$90,000)	149
Wastewater Treatment Plant	WWTP CUR	2040021021 - FY21 Dewatering Building HVAC	(\$150,000)	150
Wastewater Treatment Plant	WWTP CUR	2040021022 - Aeration Basin Piping Recoating	(\$70,000)	151
Wastewater Treatment Plant	WWTP CUR	2040021023 - Roll-Off Box Replacement	(\$12,000)	153
Wastewater Treatment Plant	WWTP CUR	2040021024 - Sewage Lift Station	(\$25,000)	154
Wastewater Treatment Plant	WWTP CUR	2040021026 - RAS Room Valve and Piping	(\$1,200,000)	156
Refuse Collection	REFUSE RES	2050021001 - Commercial Container Management	(\$88,000)	158
Refuse Collection	REFUSE RES	2050021002 - Recycling Cardboard Cont Management	(\$20,000)	160
Refuse Collection	REFUSE RES	2050021003 - MRF Roll Off Container Management	(\$21,000)	162
Refuse Collection	REFUSE RES	2050021004 - Truck Barn, CoMB Annual Maintenance	(\$36,000)	164
Refuse Collection	REFUSE RES	2050021005 - Residential Container Management	(\$45,000)	166
Refuse Collection	REFUSE RES	2050021006 - Replace Front Load Garbage Truck	(\$350,000)	167
Refuse Collection	BALEFILRES	2050021007 - Semi-Trlr with Rollup Door/MRF #1	(\$31,000)	169
Refuse Collection	BALEFILRES	2050021008 - Semi-Trlr with Rollup Door/MRF #2	(\$31,000)	171
Refuse Collection	REFUSE RES	2050021009 - Container Truck (Pal Body)	(\$125,000)	173
Refuse Collection	REFUSE RES	2050021010 - Haul Truck for Semi-Trailers	(\$120,000)	175
Refuse Collection	REFUSE RES	2050021011 - Side Load Garbage Truck	(\$350,000)	177
Refuse Collection	REFUSE RES	2050021012 - Street Sweeper	(\$295,000)	179
Refuse Collection	REFUSE RES	2050021013 - Mini-Sweeper for Building Floors	(\$25,000)	181
Refuse Collection	REFUSE RES	2050021014 - Rear Load Garbage Truck	(\$265,000)	182
Refuse Collection	REFUSE RES	2050021015 - Pickup Truck Flat-Bed Modification	(\$10,000)	184
Refuse Collection	REFUSE RES	2050021016 - Asphalt Improvements-Cont. Storage	(\$25,000)	185
Refuse Collection	REFUSE RES	2050021017 - Tree Farm Trees & Maintenance	(\$20,000)	187

Capital Projects - Utility Rate Funded - Recommended

Refuse Collection	REFUSE RES	2050021018 - Technology-Computers/Software, Etc.	(\$9,100)	189
Refuse Collection	REFUSE RES	2050021019 - MRF Scale	(\$4,000)	191
Balefill	BALEFILRES	2060021002 - Engineering Document Prep	(\$130,000)	192
Balefill	BALEFILRES	2060021003 - Landfill Fencing	(\$122,520)	194
Balefill	BALEFILRES	2060021004 - Facility Asphalt Improvements	(\$250,000)	196
Balefill	BALEFILRES	2060021006 - LED Entrance Sign	(\$65,000)	198
Balefill	BALEFILRES	2060021007 - Baler Building Breakroom	(\$25,000)	200
Balefill	BALEFILRES	2060021008 - Solid Waste Facility Landscaping	(\$25,000)	201
Balefill	BALEFILRES	2060021009 - Exit Scale Repairs & Maintenance	(\$25,000)	202
Balefill	BALEFILRES	2060021010 - Tree Farm & Green House Supplies	(\$20,000)	203
Balefill	BALEFILRES	2060021011 - Exhaust System Compost Equip.	(\$29,500)	205
Balefill	BALEFILRES	2060021012 - Miller House Upgrades	(\$65,000)	206
Balefill	BALEFILRES	2060021013 - GPS Equipment for Scraper &	(\$20,000)	207
Balefill	BALEFILRES	2060021014 - Grapple Bucket-Wheel Ldr	(\$12,000)	209
Balefill	BALEFILRES	2060021015 - Fork Lift-Baler Building	(\$55,000)	210
Balefill	BALEFILRES	2060021016 - Posi-Shell Applicator	(\$53,000)	212
Balefill	BALEFILRES	2060021017 - Wheel Loader-Baler Pit	(\$395,000)	213
Balefill	BALEFILRES	2060021018 - Landfill Compactor	(\$420,000)	215
Balefill	BALEFILRES	2060021019 - Baler Maintenance	(\$80,000)	217
Balefill	BALEFILRES	2060021020 - Technology Upgrades	(\$36,000)	218
Balefill	BALEFILRES	2060021021 - Thermal Monitors	(\$236,000)	220
Balefill	BALEFILRES	2060021026 - Electric Upgrade Leachate Coll Sys	(\$20,000)	221
Report Total:			(\$8,865,170)	

Capital Projects - Detail Report

Work Group Information Systems
Project Name Citywide Fiber Optic Network
Project Type Technology Project
Project Number 1013221005

Description The first phase will consist of the replacement of the wireless point to point network with a fiber optic connection between Solid Waste and the Wastewater Treatment Plant. Another connection will tie Metro in to the line going to Solid Waste. The remaining phases, occurring in fiscal years 22-24, entail the implementation of a fiber network to replace and expand upon an existing lease currently connecting 10 City facilities.

Justification The City's current lease arrangement for fiber optics between City Hall and 10 remote sites is set to expire in 2026. At which time, the vendor will most likely direct the City towards a high priced managed service if it wants to continue using the fiber. This first phase connects two additional locations which have been using wireless communications up to this point. Both Solid Waste and Metro have experienced issues in the past with their wireless systems.

Budget Summary

Project	Expenditures	2021	2022	2023	Total
1013221005	1013200	\$28,000	\$1,425,000	\$1,000,000	\$2,453,000
	2060043	\$68,500			\$68,500
		\$96,500	\$1,425,000	\$1,000,000	\$2,521,500

Project	Funding Source	2021	2022	2023	Total
1013221005	BALEFILRES	(\$68,500)			(\$68,500)
	CAP RESERV	(\$28,000)	(\$1,425,000)	(\$1,000,000)	(\$2,453,000)
					(\$2,521,500)
		(\$96,500)	(\$1,425,000)	(\$1,000,000))

Capital Projects - Detail Report

Work Group Water Distribution
Project Name FY21 Roof Replacements
Project Type Engineering Project
Project Number 2010021001

Description Roof replacement on North Park and Southwest Booster Stations.

Justification Existing roofs have reached the end of their useful life.

Budget Summary

Project	Expenditures	2021	Total
2010021001	2010032 BUILDING BUILD	\$13,000	\$13,000
	2010032 BUILDING	\$12,000	\$12,000
		\$25,000	\$25,000

Project	Funding Source	2021	Total
2010021001	WATER CUR	(\$25,000)	(\$25,000)
		(\$25,000)	(\$25,000)

Priority Score

Measure	Response	Unweighted Score	Weight	Weighted Score
FY21 Roof Replacements				8
Capital Action	Replace	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	None	0	2	0
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name North Manor Tank Mixer
Project Type OTHER
Project Number 2010021002

Description Tank Mixer for North Manor Tank.

Justification Installing tank mixers helps control nitrification, stratification, water quality, and to keep tanks from freezing. DEQ now requires mixers in all new water storage tanks.

Budget Summary

Project	Expenditures	2021	Total
2010021002	2010032 EQUIPMENT	\$28,000	\$28,000
	2010032 MATERIALS	\$3,500	\$3,500
		\$31,500	\$31,500

Project	Funding Source	2021	Total
2010021002	WATER CUR	(\$31,500)	(\$31,500)
		(\$31,500)	(\$31,500)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
North Manor Tank Mixer				10
Capital Action	New Cap	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name FY21 Internal Water Main Replacemen
Project Type OTHER
Project Number 2010021004

Description Internal Water Main Replacement

Justification The average water main life expectancy is 60 to 100 years. Casper has very corrosive soils leading to even shorter pipe life expectancy. Each year, a portion of the water mains must be replaced to maintain the system. These projects are aimed specifically at replacing corroded water mains, mains with breakage problems, undersized water mains with respect to fire flows or pressure, unlined cast iron mains, water mains associated with street reconstruction, and lead service lines in older areas of Casper. The projects selected for miscellaneous water main replacements are based upon staff experience in relation to the number of water main breaks for a particular line including known fire protection capabilities and if lead service lines are present. Streets which are being reconstructed will also have the water main replaced if necessary.

Budget Summary

Project	Expenditures	2021	Total
2010021004	2010030 MATERIALS	\$100,000	\$100,000
	2010030 STREET REPAIR	\$150,000	\$150,000
		\$250,000	\$250,000

Project	Funding Source	2021	Total
2010021004	WATER CUR	(\$250,000)	(\$250,000)
		(\$250,000)	(\$250,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY21 Internal Water Main				10
Capital Action	Replace	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name FY21 Over Sizing Reimbursement
Project Type Engineering Project
Project Number 2010021005

Description Funds will be set aside each year for reimbursing developers for the installation of over-sized water transmission mains in accordance to the current water master plan. Dependent upon development location and timing, the amount of over sizing reimbursement will vary from year to year.

Justification A developer is responsible for a minimum 8-inch water main or larger size if needed to properly service a subdivision. Certain water lines need to be over-sized to accommodate not only the subdivision but future developments in the area as well to serve the water systems as a whole. Under existing City Code, the City pays for twice the material cost difference between the over-sized line and the size needed to serve a subdivision.

Budget Summary

Project	Expenditures	2021	Total
2010021005	2010030 WATERINFRA	\$85,000	\$85,000
		\$85,000	\$85,000

Project	Funding Source	2021	Total
2010021005	WATER CUR	(\$85,000)	(\$85,000)
		(\$85,000)	(\$85,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY21 Over Sizing				10
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name Inventory Shelving
Project Type OTHER
Project Number 2010021006

Description Replace Inventory Shelving Units

Justification The existing shelving units do not meet OSHA standards and have been deemed to be a safety violation.

Budget Summary

Project	Expenditures	2021	Total
2010021006	2010030 MATERIALS	\$20,000	\$20,000
		\$20,000	\$20,000

Project	Funding Source	2021	Total
2010021006	WATER CUR	(\$20,000)	(\$20,000)
		(\$20,000)	(\$20,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Inventory Shelving				10
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	None	0	2	0
Financial Impact	None	0	1	0
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name FY21 Technology Replacements
Project Type Technology Project
Project Number 2010021007

Description Replace three Toughbook computers with three iPads and add two new iPads.

Justification Use of GIS and Collector App has become much more prevalent in water distribution as we move away from the existing atlas sheets. iPads will replace Toughbooks for field use as the iPads have cellular connections.

Budget Summary

Project	Expenditures	2021	Total
2010021007	2010001 TECHNOLOGY	\$2,500	\$2,500
	2010030 TECHNOLOGY	\$6,250	\$6,250
		\$8,750	\$8,750

Project	Funding Source	2021	Total
2010021007	WATER CUR	(\$8,750)	(\$8,750)
		(\$8,750)	(\$8,750)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY21 Technology				14
Capital Action	Replace	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name F-550 Flat Bed Dump Truck Replaceme
Project Type Fleet Project
Project Number 2010021008

Description Replacement of 660138, F550 Flatbed Dump Truck

Justification WDG owns and operates several pieces of heavy equipment and vehicles to operate and maintain the water distribution system. Equipment is also used for snow removal during the winter months. Equipment and vehicle replacements are required to minimize downtime and fleet maintenance costs. Equipment and vehicles are replaced based on a combination of age, mileage, use and how critical that piece of equipment is.

Budget Summary

Project	Expenditures	2021	Total
2010021008	2010030 VEHICLES	\$55,000	\$55,000
		\$55,000	\$55,000

Project	Funding Source	2021	Total
2010021008	WATER CUR	(\$55,000)	(\$55,000)
		(\$55,000)	(\$55,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
F-550 Flat Bed Dump				13
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name F-550 Hydraulic/Crane Truck Replace
Project Type Fleet Project
Project Number 2010021009

Description Replacement of 660151, F550 Hydraulic/Crane Truck

Justification WDG owns and operates several pieces of heavy equipment and vehicles to operate and maintain the water distribution system. Equipment is also used for snow removal during the winter months. Equipment and vehicle replacements are required to minimize downtime and fleet maintenance costs. Equipment and vehicles are replaced based on a combination of age, mileage, use and how critical each piece of equipment is.

Budget Summary

Project	Expenditures	2021	Total
2010021009	2010030 VEHICLES	\$90,000	\$90,000
		\$90,000	\$90,000

Project	Funding Source	2021	Total
2010021009	WATER CUR	(\$90,000)	(\$90,000)
		(\$90,000)	(\$90,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
F-550 Hydraulic/Crane				19
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name Sterling Tandem Axle Dump Truck
Project Type Fleet Project
Project Number 2010021010

Description Replacement of 660218, Sterling Tandem Axle Dump Truck

Justification WDG owns and operates several pieces of heavy equipment and vehicles to operate and maintain the water distribution system. Equipment is also used for snow removal during the winter months. Equipment and vehicle replacements are required to minimize downtime and fleet maintenance costs. Equipment and vehicles are replaced based on a combination of age, mileage, use and how critical the piece of equipment is.

Budget Summary

Project	Expenditures	2021	Total
2010021010	2010030 VEHICLES	\$135,000	\$135,000
		\$135,000	\$135,000

Project	Funding Source	2021	Total
2010021010	WATER CUR	(\$135,000)	(\$135,000)
		(\$135,000)	(\$135,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Sterling Tandem Axle				13
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name Walk Behind Concrete Saw
Project Type Fleet Project
Project Number 2010021011

Description Replacement of 660137, Target Walk Behind Concrete Saw.

Justification WDG owns and operates several pieces of heavy equipment and vehicles to operate and maintain the water distribution system. Equipment is also used for snow removal during the winter months. Equipment and vehicle replacements are required to minimize downtime and fleet maintenance costs. Equipment and vehicles are replaced based on a combination of age, mileage, use and how critical a piece of equipment is.

Budget Summary

Project	Expenditures	2021	Total
2010021011	2010030 VEHICLES	\$17,000	\$17,000
		\$17,000	\$17,000

Project	Funding Source	2021	Total
2010021011	WATER CUR	(\$17,000)	(\$17,000)
		(\$17,000)	(\$17,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Walk Behind Concrete				19
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name FY21 Signs and Barricades
Project Type OTHER
Project Number 2010021012

Description Replace damaged signs and barricades.

Justification These traffic control devices get damaged through normal use and must be replaced periodically.

Budget Summary

Project	Expenditures	2021	Total
2010021012	2010030 EQUIPMENT	\$4,000	\$4,000
		\$4,000	\$4,000

Project	Funding Source	2021	Total
2010021012	WATER CUR	(\$4,000)	(\$4,000)
		(\$4,000)	(\$4,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY21 Signs and				22
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name FY21 Booster Station Renovations
Project Type OTHER
Project Number 2010021013

Description Replacement of booster station components such as pumps and pump parts, valves, and surge control devices.

Justification An internal Public Utilities water booster station assessment for pumping components, piping & metering components, electrical system components, SCADA components, HVAC, and structural capabilities is complete. Several system component replacements, and/or upgrades are expected in the years ahead. These upgrades will help provide reliable booster stations for the future.

Budget Summary

Project	Expenditures	2021	Total
2010021013	2010032 EQUIPMENT	\$30,000	\$30,000
	2010032 MATERIALS BUILD	\$10,000	\$10,000
	2010032 MATERIALS	\$10,000	\$10,000
		\$50,000	\$50,000

Project	Funding Source	2021	Total
2010021013	WATER CUR	(\$50,000)	(\$50,000)
		(\$50,000)	(\$50,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY21 Booster Station				19
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name Water Distribution Garage Addition
Project Type Engineering Project
Project Number 2010021014

Description This addition or new building will be to expand the footprint of the existing water distribution garage.

Justification Existing, office, inventory, and vehicle storage space is limited. This addition will allow for additional space so that personnel can better provide customer services and so that inventory and equipment is protected from the elements.

Budget Summary

Project	Expenditures	2021	Total
2010021014	2010030 BUILDING BUILD	\$100,000	\$100,000
	2010030 BUILDING	\$900,000	\$900,000
		\$1,000,000	\$1,000,000

Project	Funding Source	2021	Total
2010021014	WATER CUR	(\$1,000,000)	(\$1,000,000)
			(\$1,000,000)
		(\$1,000,000))

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Water Distribution				16
Capital Action	New Cap	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name Water Meters and ERTs
Project Type OTHER
Project Number 2010021015

Description This would be a project to purchase water meters and ERTs (Electronic Radio Transmitters) for the installation in homes and businesses.

Justification Water meters are installed in people's homes and businesses so that water usage can be measured. The meters measure the water consumption, and the ERT will then transmit that data to a meter reader so that a water bill can be produced.

Water meters will gradually wear out, and they have an expected useful life of 25 years. Meters can also fail unexpectedly, especially if they are allowed to freeze., and when new buildings are constructed, new meters must be installed.

This project would provide funding for the annual purchases of meters and ERTs.

Budget Summary

Project	Expenditures	2021	2022	2023	Total
2010021015	2010031 EQUIPMENT	\$98,000	\$98,000	\$98,000	\$294,000
	2010031 TECHNOLOGY	\$31,500	\$31,500	\$31,500	\$94,500
		\$129,500	\$129,500	\$129,500	\$388,500

Project	Funding Source	2021	2022	2023	Total
2010021015	WATER CUR	(\$129,500)	(\$129,500)	(\$129,500)	(\$388,500)
		(\$129,500)	(\$129,500)	(\$129,500)	(\$388,500)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Water Meters and ERTs				5
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	None	0	2	0
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Water Distribution
Project Name Water Rights Studies and Analysis
Project Type OTHER
Project Number 2010021016

Description This project is for contracting with a water rights consultant for various water rights issues.

Justification Water rights issues are complex and at times require assistance from an outside consultant.

Budget Summary

Project	Expenditures	2021	Total
2010021016	2010032 MATERIALS STUDY	\$75,000	\$75,000
		\$75,000	\$75,000

Project	Funding Source	2021	Total
2010021016	WATER CUR	(\$75,000)	(\$75,000)
		(\$75,000)	(\$75,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Water Rights Studies and				13
Capital Action	New Cap	0	0	0
Capital Type	Study	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Collections
Project Name Over Sizing Reimbursement
Project Type OTHER
Project Number 2030021001

Description Monies will be set aside each year for reimbursing developers for the installation of oversized sanitary sewer interceptors in accordance to the City of Casper Sewer Master Plan. Dependent upon development location and timing, the amount of over sizing reimbursement will vary from year to year.

Justification A developer is responsible for a minimum 8-inch sewer main or larger size if needed to properly service a subdivision. Certain sewer lines need to be oversized to accommodate not only the subdivision but future developments in the area as well to serve the sewer systems as a whole. Under existing City Code, the City pays for twice the material cost difference between the oversized line and the size needed to serve a subdivision.

Budget Summary

Project	Expenditures	2021	Total
2030021001	2030035 SEWERINFRA BUILD	\$35,000	\$35,000
		\$35,000	\$35,000

Project	Funding Source	2021	Total
2030021001	SEWER CUR	(\$35,000)	(\$35,000)
		(\$35,000)	(\$35,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Over Sizing				5
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	None	0	2	0
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Collections
Project Name FY21 Vactor Equipment
Project Type OTHER
Project Number 2030021002

Description This project is to replace vactor cleaning nozzles, hoses, small tools, etc.

Justification The WWC division cleans 25-30% of the wastewater collection system each year as is required by best management practices and insurance requirements. Vactor trucks are used for this purpose and the cleaning nozzles, hoses, misc tools and other associated equipment require periodic replacement.

Budget Summary

Project	Expenditures	2021	Total
2030021002	2030035 EQUIPMENT	\$10,000	\$10,000
	2030035 MATERIALS	\$5,500	\$5,500
		\$15,500	\$15,500

Project	Funding Source	2021	Total
2030021002	SEWER CUR	(\$15,500)	(\$15,500)
		(\$15,500)	(\$15,500)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY21 Vactor Equipment				15
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	None	0	2	0
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Collections
Project Name FY21 TECHNOLOGIES
Project Type Technology Project
Project Number 2030021003

Description The WWC division utilizes several computers and IP phones throughout the system. This project replaces a portion of that equipment each year to keep up with new technology and failing equipment.

Justification Today's sewer operations are highly automated and require computers, phones and other technologies to maintain operations. This technology and equipment changes rapidly and requires constant upgrading. Without this equipment the wastewater collection system would have a very difficult time maintaining operations.

Budget Summary

Project	Expenditures	2021	Total
2030021003	2030035 TECHNOLOGY	\$2,300	\$2,300
		\$2,300	\$2,300

Project	Funding Source	2021	Total
2030021003	SEWER CUR	(\$2,300)	(\$2,300)
		(\$2,300)	(\$2,300)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY21 TECHNOLOGIES				10
Capital Action	Replace	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Collections
Project Name FY21 Fleet Replacements
Project Type Fleet Project
Project Number 2030021004

Description Fleet Replacement - CCTV Van and Equipment

Justification Current van is 14 years old and maintenance costs are increasing. The CCTV equipment (camera, reel, computer system, etc.) is seven years old and has suffered age-related failures during the past three years. The life of this equipment is expected to be seven to eight years. The CCTV van and equipment is needed to perform CCTV sewer inspections following back-ups and to plan for sewer rehabilitation and replacement.

Budget Summary

Project	Expenditures	2021	Total
2030021004	2030035 EQUIPMENT	\$75,000	\$75,000
	2030035 VEHICLES	\$205,000	\$205,000
		\$280,000	\$280,000

Project	Funding Source	2021	Total
2030021004	SEWER CUR	(\$280,000)	(\$280,000)
		(\$280,000)	(\$280,000)

Priority Score

Measure	Response	Unweighted Score	Weight	Weighted Score
FY21 Fleet Replacements				15
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	None	0	2	0
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Collections
Project Name Izaak Walton Generator Replacement
Project Type Engineering Project
Project Number 2030021005

Description Replace generator, switch gear, and upgrade electrical at Izaak Walton Sewage Lift Station

Justification Existing generator is 45 years old and at the end of its useful life. Replacement parts are difficult to find. The Izaak Walton lift station pumps substantial amounts of water and must be equipped with a standby generator.

Budget Summary

Project	Expenditures	2021	Total
2030021005	2030035 EQUIPMENT	\$7,000	\$7,000
	2030035 EQUIPMENT	\$63,000	\$63,000
		\$70,000	\$70,000

Project	Funding Source	2021	Total
2030021005	SEWER CUR	(\$70,000)	(\$70,000)
		(\$70,000)	(\$70,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Izaak Walton Generator				8
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	None	0	2	0
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Collections
Project Name FY21 Misc Sewer Main Replacement
Project Type Engineering Project
Project Number 2030021006

Description These are yearly projects for sewer line replacements or sewer line re-lining for deteriorating sewer mains. Manhole rehabilitation, broken troughs and replacement of deteriorated manholes, will be components of these projects.

Justification Clay tile sewer pipe was used throughout the City prior to 1977. All sewer pipe installed since 1977 is plastic PVC pipe. Clay tile pipe is especially vulnerable to damage caused by tree root intrusion and expansive clay soils such as are present in Casper. Sections of clay tile pipe with cracks are replaced or relined. Sections of clay tile pipe with root infestation problems (roots generally grow into the main from joints or from customer owned service lines) but no structural cracks are not replaced or relined in order to stretch the available replacement monies for pipes with structural problems. The sewer lines to be replaced or re-lined will be based upon staff knowledge, emergency situations, coordination with street reconstruction projects, and closed circuit television inspections which follow planned sewer rehabilitation areas across the City.

Budget Summary

Project	Expenditures	2021	Total
2030021006	2030035 SEWERINFRA BUILD	\$65,000	\$65,000
	2030035 SEWERINFRA	\$585,000	\$585,000
		\$650,000	\$650,000

Project	Funding Source	2021	Total
2030021006	OneCent#16 OC UTILITY	(\$500,000)	(\$500,000)
	SEWER CUR	(\$150,000)	(\$150,000)
		(\$650,000)	(\$650,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY21 Misc Sewer Main				10
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Collections
Project Name Sewage Lift Station Comm Upgrade
Project Type Technology Project
Project Number 2030021007

Description This project is to upgrade the existing sewage lift station CenturyLink communication system to radio communication. The stations to be upgraded include, Indian Paintbrush, Izaak Walton, North Platte, Sunflower, and Begonia.

Justification The existing phone system communication equipment is antiquated and experiences frequent failure. Communication between the lift stations and the WWTP SCADA system is critical. This upgrade will eliminate monthly fees associated with CenturyLink service.

Budget Summary

Project	Expenditures	2021	Total
2030021007	2030035 TECHNOLOGY	\$25,000	\$25,000
		\$25,000	\$25,000

Project	Funding Source	2021	Total
2030021007	SEWER CUR	(\$25,000)	(\$25,000)
		(\$25,000)	(\$25,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Sewage Lift Station				12
Capital Action	Replace	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name FY21 North Platte Water Shed BMP's
Project Type OTHER
Project Number 2040021001

Description This project is to fund Natrona County Conservation District initiatives that would decrease the amount of selenium entering the North Platte River.

Justification As required by the WPDES discharge permit, the WWTP monitors and reports selenium levels being discharged from the WWTP. Over the past several years, the City has provided funding to the NCCD to implement BMP's that reduce the amount of selenium entering the river from the entire watershed. These initiatives have helped to decrease selenium levels in the river which in turn may help keep selenium from being a discharge limit in our permit. This funding would only be used on projects approved by the CPU Advisory Board and City Council.

Budget Summary

Project	Expenditures	2021	Total
2040021001	2040002 RIVER BUILD	\$50,000	\$50,000
		\$50,000	\$50,000

Project	Funding Source	2021	Total
2040021001	WWTP CUR	(\$50,000)	(\$50,000)
		(\$50,000)	(\$50,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY21 North Platte Water				6
Capital Action	Improve	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	None	0	2	0
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name FY21 Roof Replacements
Project Type Engineering Project
Project Number 2040021002

Description This project is to replace the Digester Control Building Roof.

Justification The DCB roof has reached the end of its useful life and must be replaced.

Budget Summary

Project	Expenditures	2021	Total
2040021002	2040002 BUILDING BUILD	\$40,000	\$40,000
		\$40,000	\$40,000

Project	Funding Source	2021	Total
2040021002	WWTP CUR	(\$40,000)	(\$40,000)
		(\$40,000)	(\$40,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY21 Roof Replacements				9
Capital Action	Replace	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	None	0	2	0
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Airport Lift Station Generator Repl
Project Type Engineering Project
Project Number 2040021003

Description Replace emergency generator at the Airport Sewage Lift Station.

Justification The Airport Generator is 27 years old and has reached the end of its useful life. The generators are required to power the sewage lift stations in times of power outages.

Budget Summary

Project	Expenditures	2021	Total
2040021003	2040038 EQUIPMENT BUILD	\$81,000	\$81,000
	2040038 EQUIPMENT	\$9,000	\$9,000
		\$90,000	\$90,000

Project	Funding Source	2021	Total
2040021003	WWTP CUR	(\$90,000)	(\$90,000)
		(\$90,000)	(\$90,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Airport Lift Station				9
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	None	0	2	0
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name FY21 Plant Valves and Piping
Project Type OTHER
Project Number 2040021004

Description This annual allocation is used to replace failing valves throughout the WWTP.

Justification Many of the valves at the WWTP are 30 plus years of age. These valves operate in harsh conditions and require periodic replacement. A portion of the valves are replaced each year.

Budget Summary

Project	Expenditures	2021	Total
2040021004	2040002 MATERIALS	\$75,000	\$75,000
		\$75,000	\$75,000

Project	Funding Source	2021	Total
2040021004	WWTP CUR	(\$75,000)	(\$75,000)
		(\$75,000)	(\$75,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY21 Plant Valves and				11
Capital Action	Replace	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	None	0	2	0
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name FY21 Equipment Replacement
Project Type OTHER
Project Number 2040021005

Description This annual allocation is to replace critical equipment that fails unexpectedly.

Justification A large portion of the WWTP equipment is 30 plus years of age. This aging equipment is used in harsh environmental conditions and is susceptible to unanticipated failure. This is critical equipment that must be replaced immediately to keep from violating compliance permits.

Budget Summary

Project	Expenditures	2021	Total
2040021005	2040002 EQUIPMENT	\$125,000	\$125,000
		\$125,000	\$125,000

Project	Funding Source	2021	Total
2040021005	WWTP CUR	(\$125,000)	(\$125,000)
		(\$125,000)	(\$125,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY21 Equipment				28
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Claude Creek Meter Replacement
Project Type OTHER
Project Number 2040021006

Description This project is to upgrade the meter at the Claude Creek meter station.

Justification These metering stations provide critical flow measurements for billing purposes. Without fully functional metering stations the City could not obtain accurate flow measurements. The equipment in these stations are subject to harsh environmental conditions and the stations need upgraded regularly.

Budget Summary

Project	Expenditures	2021	Total
2040021006	2040038 EQUIPMENT	\$6,000	\$6,000
	2040038 MATERIALS	\$4,000	\$4,000
		\$10,000	\$10,000

Project	Funding Source	2021	Total
2040021006	WWTP CUR	(\$10,000)	(\$10,000)
		(\$10,000)	(\$10,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Claude Creek Meter				10
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Centrifuge Sludge Feed Pump #1 Reha
Project Type OTHER
Project Number 2040021007

Description This project is to purchase all of the major components needed to rebuild centrifuge sludge feed pump #1.

Justification The pump has worn to the point that it's efficiency has dropped and it needs to be rebuilt. These pumps are critical to the sludge dewatering operation.

Budget Summary

Project	Expenditures	2021	Total
2040021007	2040002 MATERIALS	\$10,000	\$10,000
		\$10,000	\$10,000

Project	Funding Source	2021	Total
2040021007	WWTP CUR	(\$10,000)	(\$10,000)
		(\$10,000)	(\$10,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Centrifuge Sludge Feed				9
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	None	0	2	0
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Grit System No. 2 Rehabilitation
Project Type OTHER
Project Number 2040021008

Description This project is to replace the grit pump, Hydrogritter, and associated piping for grit system #2.

Justification The grit systems remove grit from the wastewater stream prior to it entering downstream processes and equipment. Without grit removal, equipment would be damaged and tanks would accumulate large amounts of debris. The existing system is 30 plus years of age.

Budget Summary

Project	Expenditures	2021	Total
2040021008	2040002 EQUIPMENT	\$12,000	\$12,000
	2040002 MATERIALS	\$26,000	\$26,000
	2040002 SYSTEM	\$52,000	\$52,000
		\$90,000	\$90,000

Project	Funding Source	2021	Total
2040021008	WWTP CUR	(\$90,000)	(\$90,000)
		(\$90,000)	(\$90,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Grit System No. 2				13
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	None	0	2	0
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Gas Compressor No. 2 Replacement
Project Type OTHER
Project Number 2040021009

Description This project is to replace digester No. 2 gas compressor.

Justification The existing compressor has failed and has been determined to be too small for the application and not worth rebuilding. The replacement compressor will be up-sized to fit the application and will be purchased as a complete unit.

Budget Summary

Project	Expenditures	2021	Total
2040021009	2040002 EQUIPMENT	\$10,000	\$10,000
		\$10,000	\$10,000

Project	Funding Source	2021	Total
2040021009	WWTP CUR	(\$10,000)	(\$10,000)
		(\$10,000)	(\$10,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Gas Compressor No. 2				21
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Low	1	2	2
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name FY21 Lighting Renovations
Project Type OTHER
Project Number 2040021010

Description The regional wastewater system consists of several buildings at the WWTP and at remote lift stations. These facilities are manned 24/7 and require extensive lighting. This project upgrades a portion of the lighting systems each year over the next several years. FY21 lighting upgrades includes in the welding shop and wall packs at the HW, DAFT and Biotower buildings.

Justification Lighting systems require periodic upgrading due to aging equipment, harsh environmental conditions and energy saving initiatives. At hazardous locations such as the WWTP inoperable lighting is a serious safety concern.

Budget Summary

Project	Expenditures	2021	Total
2040021010	2040002 BUILDING	\$10,000	\$10,000
		\$10,000	\$10,000

Project	Funding Source	2021	Total
2040021010	WWTP CUR	(\$10,000)	(\$10,000)
		(\$10,000)	(\$10,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY21 Lighting				14
Capital Action	Replace	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name FY21 Security
Project Type OTHER
Project Number 2040021011

Description This ongoing project will be used for closed circuit television cameras, intruder alarms, gate access system, more secure doors, and door lock proximity card systems within the WWTP. Proximity card lock systems may be used for external and selected internal doors within the facilities. FY21 projects include replacement of multiple doors throughout the facility.

Justification Security of water and wastewater systems has been of increasing concern post 9/11. Security of these facilities is a matter of public health and safety as well as environmental protection.

Budget Summary

Project	Expenditures	2021	Total
2040021011	2040002 BUILDING	\$30,000	\$30,000
		\$30,000	\$30,000

Project	Funding Source	2021	Total
2040021011	WWTP CUR	(\$30,000)	(\$30,000)
		(\$30,000)	(\$30,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY21 Security				13
Capital Action	Replace	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Sludge Grinder Replacement
Project Type OTHER
Project Number 2040021012

Description The WWTP has three sludge grinders in operation. Each grinder requires the cutting mechanism to be replaced every three years. This project is to remove one grinder each year to send it back to the manufacturer for cutting mechanism replacement. In FY21, the digester feed sludge grinder is scheduled to be rebuilt.

Justification The sludge grinders reduce the size of large debris in the sludge stream to protect down stream equipment. Without these grinders in place downstream equipment would become damaged, plugged or otherwise inoperable.

Budget Summary

Project	Expenditures	2021	Total
2040021012	2040002 EQUIPMENT	\$10,000	\$10,000
		\$10,000	\$10,000

Project	Funding Source	2021	Total
2040021012	WWTP CUR	(\$10,000)	(\$10,000)
		(\$10,000)	(\$10,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Sludge Grinder				11
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name FY21 Technology Replacements
Project Type Technology Project
Project Number 2040021013

Description The WWTP utilizes several computers and IP phones throughout the system. This project replaces a portion of that equipment each year to keep up with technology and failing equipment. FY21 replacements include, plant manager's laptop, and three SCADA computers.

Justification Today's WWTP operations are highly automated and require computers, phones and other technologies to maintain operations. This technology and equipment changes rapidly and requires constant upgrading. Without this equipment the plant would have a very difficult time maintaining compliance.

Budget Summary

Project	Expenditures	2021	Total
2040021013	204 TECHNOLOGY	\$2,500	\$2,500
	2040002 TECHNOLOGY	\$2,500	\$2,500
	2040002 TECHNOLOGY	\$2,500	\$2,500
	2040002 TECHNOLOGY	\$2,500	\$2,500
		\$10,000	\$10,000

Project	Funding Source	2021	Total
2040021013	WWTP CUR	(\$10,000)	(\$10,000)
		(\$10,000)	(\$10,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY21 Technology				10
Capital Action	Replace	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name FY21 UV Disinfection Equipment
Project Type OTHER
Project Number 2040021014

Description The WWTP utilizes UV for effluent disinfection. The UV system is a high maintenance system requiring constant component replacement to keep the system functional. This on-going project is to upgrade lamps, sleeves, ballasts, wiring harnesses, etc. as required. FY21 purchases include lamps, sleeves, and ballasts.

Justification The UV system is critical to disinfect the WWTP effluent before discharge into the North Platte River. By WYPDES permit the City must maintain constant disinfection processes or be considered out of compliance. If the UV system were to become inoperable it would pose a serious environmental and public health risk.

Budget Summary

Project	Expenditures	2021	Total
2040021014	2040002 EQUIPMENT	\$12,000	\$12,000
	2040002 MATERIALS	\$8,000	\$8,000
	2040002 MATERIALS	\$30,000	\$30,000
		\$50,000	\$50,000

Project	Funding Source	2021	Total
2040021014	WWTP CUR	(\$50,000)	(\$50,000)
		(\$50,000)	(\$50,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY21 UV Disinfection				22
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Financial Impact	High	3	1	3
Safety Impact	High	3	3	9

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name PW2 Strainer Replacement
Project Type OTHER
Project Number 2040021015

Description This project is to replace the existing plant water 2 system strainer located in the secondary treatment building at the WWTP

Justification The existing strainer was installed during the 1982-86 plant upgrades. At 30 plus years of age the strainer has reached the end of its useful life. This strainer removes large debris from the water which is then used for wash-down water, pump seal water, etc.

Budget Summary

Project	Expenditures	2021	Total
2040021015	2040002 EQUIPMENT	\$45,000	\$45,000
	2040002 MATERIALS	\$5,000	\$5,000
		\$50,000	\$50,000

Project	Funding Source	2021	Total
2040021015	WWTP CUR	(\$50,000)	(\$50,000)
		(\$50,000)	(\$50,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
PW2 Strainer				2
Capital Type	Fixed Eq	0	0	0
Financial Impact	Moderate	2	1	2

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Turblex Blower Service
Project Type OTHER
Project Number 2040021017

Description This project is to have a Class II service completed on the aeration basin Turblex blowers.

Justification The aeration basin blowers provide dissolved oxygen to the secondary treatment process. These blowers are considered critical equipment that operate 24/7. After every 18,000 hours of run time, they must receive a factory service.

Budget Summary

Project	Expenditures	2021	Total
2040021017	2040002 EQUIPMENT	\$40,000	\$40,000
		\$40,000	\$40,000

Project	Funding Source	2021	Total
2040021017	WWTP CUR	(\$40,000)	(\$40,000)
		(\$40,000)	(\$40,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Turblex Blower Service				19
Capital Action	Maintain	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Financial Impact	High	3	1	3
Safety Impact	Moderate	2	3	6

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Compost Aerator
Project Type OTHER
Project Number 2040021018

Description This project is to purchase a compost aerator for use in the drying beds at the WWTP.

Justification The WWTP accepts industrial dirt and grease waste at the WWTP. This material is placed into the drying beds to dry out prior to being disposed of at the landfill. The material must be mixed weekly to facilitate drying. This attachment will be for use on the skidsteer and will be much more effective than using just the bucket.

Budget Summary

Project	Expenditures	2021	Total
2040021018	2040002 EQUIPMENT	\$30,000	\$30,000
		\$30,000	\$30,000

Project	Funding Source	2021	Total
2040021018	WWTP CUR	(\$30,000)	(\$30,000)
		(\$30,000)	(\$30,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Compost Aerator				15
Capital Action	New Cap	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Utility Cart Replacement
Project Type Fleet Project
Project Number 2040021019

Description This project is to replace unit 660248, one of four utility carts used at the WWTP.

Justification The utility cart that will be replaced this year is five years old and has had continuous maintenance problems.

Budget Summary

Project	Expenditures	2021	Total
2040021019	2040002 VEHICLES	\$12,000	\$12,000
		\$12,000	\$12,000

Project	Funding Source	2021	Total
2040021019	WWTP CUR	(\$12,000)	(\$12,000)
		(\$12,000)	(\$12,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Utility Cart Replacement				2
Capital Type	OtherCap	0	0	0
Financial Impact	Moderate	2	1	2

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Centrifuge No. 1 Rehabilitation
Project Type OTHER
Project Number 2040021020

Description This project is to remove the centrifuge and send it to the manufacturer for a complete rebuild.

Justification Centrifuge No. 1 is critical equipment used in the sludge dewatering process. The high speed machine has received some damage and must be evaluated by manufacturer engineers to determine the extent of the rebuild. The machine is unsafe to use at this time.

Budget Summary

Project	Expenditures	2021	Total
2040021020	2040002 EQUIPMENT	\$90,000	\$90,000
		\$90,000	\$90,000

Project	Funding Source	2021	Total
2040021020	WWTP CUR	(\$90,000)	(\$90,000)
		(\$90,000)	(\$90,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Centrifuge No. 1				22
Capital Action	Maintain	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Financial Impact	High	3	1	3
Safety Impact	High	3	3	9

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name FY21 Dewatering Building HVAC Repla
Project Type Engineering Project
Project Number 2040021021

Description This project is to replace HVAC unit MAU-39-4 on the deatering Building.

Justification "The existing HVAC systems operate in harsh environments and have experienced several failures and high maintenance costs. Many of the systems are beyond their life expectancy. Many of the WWTP buildings have air change regulations associated with them which can not be met with failing systems."

Budget Summary

Project	Expenditures	2021	Total
2040021021	2040002 EQUIPMENT	\$150,000	\$150,000
		\$150,000	\$150,000

Project	Funding Source	2021	Total
2040021021	WWTP CUR	(\$150,000)	(\$150,000)
		(\$150,000)	(\$150,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
FY21 Dewatering Building				19
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Financial Impact	High	3	1	3
Safety Impact	Moderate	2	3	6

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Aeration Basin Piping Recoating
Project Type Engineering Project
Project Number 2040021022

Description The aeration basin air piping is exposed steel piping that transports air from the blower building to the aeration basins. The coating on this piping is failing and requires recoating.

Justification The air piping is critical to providing air to keep the secondary treatment activated sludge process alive. Without air to the aeration basins the WWTP could not process wastewater and the City would be out of compliance with DEQ permits. The coating system on the piping is peeling off. Left unattended the piping will rust and eventually fail.

Budget Summary

Project	Expenditures	2021	Total
2040021022	2040002 SYSTEM	\$70,000	\$70,000
		\$70,000	\$70,000

Project	Funding Source	2021	Total
2040021022	WWTP CUR	(\$70,000)	(\$70,000)
		(\$70,000)	(\$70,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Aeration Basin Piping				6
Capital Action	Maintain	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	needsoon	2	2	4
Customer Impact	none	0	2	0
Financial Impact	Moderate	2	1	2
Funding Status	fully	0	0	0
Safety Impact	none	0	3	0
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Roll-Off Box Replacement
Project Type OTHER
Project Number 2040021023

Description Replacement of one Roll-off box used for sludge hauling.

Justification The WWTP owns the roll-off boxes that are used to haul sludge to the landfill each day. These boxes are used in harsh conditions and require replacement every few years.

Budget Summary

Project	Expenditures	2021	Total
2040021023	2040002 EQUIPMENT	\$12,000	\$12,000
		\$12,000	\$12,000

Project	Funding Source	2021	Total
2040021023	WWTP CUR	(\$12,000)	(\$12,000)
		(\$12,000)	(\$12,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Roll-Off Box Replacement				20
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Low	1	2	2
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name Sewage Lift Station Communication U
Project Type Technology Project
Project Number 2040021024

Description This project is to upgrade the existing sewage lift station CenturyLink communication system to radio communication. The stations to be upgraded include, Bar Nunn #1, Airport, Westland Park, Salt Creek, and Vista West.

Justification The existing phone system communication equipment is antiquated and experiences frequent failure. Communication between the lift stations and the WWTP SCADA system is critical. This upgrade will eliminate monthly fees associated with CenturyLink service.

Budget Summary

Project	Expenditures	2021	Total
2040021024	2040038 TECHNOLOGY	\$25,000	\$25,000
		\$25,000	\$25,000

Project	Funding Source	2021	Total
2040021024	WWTP CUR	(\$25,000)	(\$25,000)
		(\$25,000)	(\$25,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Sewage Lift Station				11
Capital Action	Replace	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Wastewater Treatment Plant
Project Name RAS Room Valve and Piping Replaceme
Project Type OTHER
Project Number 2040021026

Description This project is to replace all welded steel piping and fittings that have not already been replaced in the RAS pump room, replace valves as identified, and clean up and recoat suction piping.

Justification The piping in the RAS pump room has suffered serious corrosion issues and has failed in several places. Some piping and fittings have already been replaced. Some of the valves are inoperable making it difficult to control the secondary treatment process. Without this upgrade the secondary treatment process will not be able to operate resulting in serious WYPDES permit violations.

Budget Summary

Project	Expenditures		2021	Total
2040021026	2040002	SYSTEM BUILD	\$1,200,000	\$1,200,000
			\$1,200,000	\$1,200,000

Project	Funding Source	2021	Total
2040021026	WWTP CUR	(\$1,200,000)	(\$1,200,000)
		(\$1,200,000)	(\$1,200,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
RAS Room Valve and				22
Capital Action	Replace	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Commercial Container Management
Project Type OTHER
Project Number 2050021001

Description The commercial trash collection customer accounts have increased over the last 10 years at an average annual rate of three percent (3%). Expanding commercial trash collection customers each year by 3% requires expanding the trash container inventory at an average annual cost of \$45,000 including trash containers, compactors and lids.

Justification Annual expansion of trash container inventory was developed using historical knowledge and records of population and business growth rates over the last 10 years. To support a population growth rate of 1% per year, requires additional trash collection for approximately 190 tons of additional residential trash and the additional trash containers needed. To support a commercial trash and cardboard recycling account growth rate of 3% per year, also requires additional trash containers.

Budget Summary

Project	Expenditures	2021	2022	2023	Total
2050021001	2050040 EQUIPMENT	\$45,000	\$46,814	\$48,700	\$140,514
	2050040 MATERIALS	\$43,000	\$44,300	\$45,600	\$132,900
		\$88,000	\$91,114	\$94,300	\$273,414

Project	Funding Source	2021	2022	2023	Total
2050021001	REFUSE RES	(\$88,000)	(\$91,114)	(\$94,300)	(\$273,414)
		(\$88,000)	(\$91,114)	(\$94,300)	(\$273,414)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Commercial Container				26
Capital Action	Maintain	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Recycling Cardboard Cont Management
Project Type OTHER
Project Number 2050021002

Description The commercial cardboard customer accounts have also increased over the last 5 years at an average annual rate of three percent (3%). To support the customer expansion each year, the recycling container inventory needs to expand at an average annual cost of \$5,000.

Justification Annual expansion of trash container inventory was developed using historical knowledge and records of population and business growth rates over the last 10 years. To support a population growth rate of 1% per year, requires additional trash collection for approximately 190 tons of additional residential trash and the additional trash containers needed. To support a commercial trash and cardboard recycling account growth rate of 3% per year, also requires additional trash containers.

Budget Summary

Project	Expenditures	2021	2022	2023	Total
2050021002	2050041 EQUIPMENT	\$5,000	\$1,500	\$1,500	\$8,000
	2050041 MATERIALS	\$15,000	\$15,450	\$15,914	\$46,364
		\$20,000	\$16,950	\$17,414	\$54,364

Project	Funding Source	2021	2022	2023	Total
2050021002	REFUSE RES	(\$20,000)	(\$16,950)	(\$17,414)	(\$54,364)
		(\$20,000)	(\$16,950)	(\$17,414)	(\$54,364)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Recycling Cardboard				26
Capital Action	Maintain	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name MRF Roll Off Container Management
Project Type OTHER
Project Number 2050021003

Description The Material Recovery Facility (MRF) construction was completed in November 2019 and the City's current recycling brokering contract ends April 1, 2020. The MRF shall be used to store and bale recycling commodities including plastic #1 bottles, natural plastics #2 (milk jugs), colored plastics #2 (laundry detergent bottles) cardboard, white office paper, magazines, newspaper, aluminum cans and tin cans. Roll Off (construction) containers shall be used to separate non-recyclable materials from recyclable commodities.

Justification To meet zero contamination requirements for recycling commodities, it is critical to separate the non-recyclable materials from the marketable recycling commodities. Use of Roll Off Containers (20 and 30 cubic yard construction type containers) are critical for processing recycling commodities to meet zero contamination requirements.

Budget Summary

Project	Expenditures	2021	Total
2050021003	2050041 EQUIPMENT	\$21,000	\$21,000
		\$21,000	\$21,000

Project	Funding Source	2021	Total
2050021003	REFUSE RES	(\$21,000)	(\$21,000)
		(\$21,000)	(\$21,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
MRF Roll Off Container				25
Capital Action	New Cap	0	0	0
Capital Type	Ops	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Truck Barn, CoMB Annual Maintenance
Project Type OTHER
Project Number 2050021004

Description

The Refuse Collection Fund supports three (3) buildings including a trash Container Management Building (CoMB), an Annex CoMB storage building, and the Jim Evans Truck Barn.

The CoMB is used to store the City's wastewater treatment plant's VAC truck, trash collection's crane truck, and trash collection's container delivery truck. The building has a bay dedicated for refurbishing commercial and recycling containers including welding, sand blasting and painting activities; and a bay for assembling residential containers including a restroom and office area. Trash container inventory is stored on an asphalt pad approximately 500 yards north of the CoMB. The road between the CoMB and the container storage yard is a dirt road. The dirt road requires continuous maintenance due to storm water erosion and weekly road use by the container delivery truck and crane truck.

Trash container parts, such as wheels, handles, and lids are stored in the CoMB Annex building and the first line refuse collection trucks are stored in the Jim Evans Truck Barn. The Jim Evans Truck Barn also includes a mezzanine for storing supplies for litter cleanup projects and supplies for seasonal litter cleanup routes; a breakroom, locker room and restrooms for City employees. Backup refuse collection trucks are stored at the Biosolids equipment building during the winter months.

In fiscal year 2019, City engineering staff designed a conceptual plan to install asphalt from the CoMB (formerly known as the CAT(Caterpillar) Shed) located at the corner of Bryan Stock Trail and Metro Roads to the outside container storage yard located north of the closed landfill and near the landfill Amoco gate. The estimated cost for the asphalt improvements to be constructed in fiscal year 2020 is \$190,000.

The rate model for the Refuse Collection Fund includes a reoccurring annual building improvements budget of approximately \$35,000 to provide funding for roof, door, windows, floor, heating system, electrical system, repairs, etc..

Justification

Maintaining buildings to stay in excellent working condition on an ongoing basis extends the life of the building and promotes a positive image to the public and City employees.

Budget Summary

Capital Projects - Detail Report

Project	Expenditures	2021	2022	2023	Total
2050021004	2050040	\$36,000	\$36,000	\$37,000	\$109,000
		\$36,000	\$36,000	\$37,000	\$109,000

Project	Funding Source	2021	2022	2023	Total
2050021004	REFUSE RES	(\$36,000)	(\$36,000)	(\$37,000)	(\$109,000)
		(\$36,000)	(\$36,000)	(\$37,000)	(\$109,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Truck Barn, CoMB Annual				25
Capital Action	Maintain	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Residential Container Management
Project Type OTHER
Project Number 2050021005

Description Residential new housing growth has averaged approximately one percent (1%) over the last 10 years including construction of new homes at a rate of approximately 190 new homes per year. To support the annual increase of 190 new homes per year, the residential trash container inventory needs to expand at an average annual cost of \$15,000.

Justification Weekly residential trash collection is required by City ordinance; therefore, mandating the City provide additional trash collection service for a growing population. Increases in commercial accounts assists the City with keeping residential trash rates low; thus, justifying expansion of commercial trash collection.

Budget Summary

Project	Expenditures	2021	2022	2023	Total
2050021005	2050042 EQUIPMENT	\$15,000	\$15,605	\$16,233	\$46,838
	2050042 MATERIALS	\$30,000	\$30,900	\$31,827	\$92,727
		\$45,000	\$46,505	\$48,060	\$139,565

Project	Funding Source	2021	2022	2023	Total
2050021005	REFUSE RES	(\$45,000)	(\$46,505)	(\$48,060)	(\$139,565)
		(\$45,000)	(\$46,505)	(\$48,060)	(\$139,565)

Priority Score

Measure	Response	Unweighted Score	Weight	Weighted Score
Residential Container				3
Capital Type	Infra	0	0	0
Financial Impact	High	3	1	3

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Replace Front Load Garbage Truck
Project Type Fleet Project
Project Number 2050021006

Description A 7-year old front load garbage truck that meets the City criteria for trash truck replacement criteria is scheduled for replacement in Fiscal Year 2021.

Justification The Refuse Collection fleet replacement schedule is developed using industry standards as a guideline. In addition, truck replacement schedules are developed by evaluating the life time maintenance costs, age and hours of use of a trash truck to minimize operational downtime and maximize operational efficiencies.

It is standard industry practice to have a 1 to 1 backup fleet for trash collection. Five (5) front load trucks are currently replaced at the industry standard of 7 years. The five (5) front load trash trucks serve 11 commercial trash collection routes, 7 cardboard and 2 plastics collection routes Monday through Saturday.

Budget Summary

Project	Expenditures	2021	2022	2023	Total
2050021006	2050040 EQUIPMENT	\$350,000	\$350,000	\$350,000	\$1,050,000
		\$350,000	\$350,000	\$350,000	\$1,050,000

Project	Funding Source	2021	2022	2023	Total
2050021006	REFUSE RES	(\$350,000)	(\$350,000)	(\$350,000)	(\$1,050,000)
		(\$350,000)	(\$350,000)	(\$350,000)	(\$1,050,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Replace Front Load				22
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	None	0	2	0
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Semi-Trlr with Rollup Door/MRF #1
Project Type OTHER
Project Number 2050021007

Description The Material Recovery Facility (MRF) construction was completed in November 2019 and shall be used to store and bale recycling commodities including plastic #1 bottles, natural plastics #2 (milk jugs), colored plastics #2 (laundry soap bottles), corrugated cardboard, white office paper, magazines, newspaper, aluminium cans, tins cans, and electronic wastes. One (1) of Two (2) Semi-Trailers with Roll up Doors are needed for storing electronic wastes outside.

Justification Additional storage space is needed for storage of electronic wastes and the most cost effective method for adding additional space is to utilize outdoor storage at the current outdoor loading docks. The current outdoor loading docks for electronic wastes require semi-trailers with roll up doors to eliminate safety hazards associated with opening and closing outdoor semi-trailer doors in inclement weather.

Budget Summary

Project	Expenditures	2021	Total
2050021007	2050041 EQUIPMENT	\$31,000	\$31,000
		\$31,000	\$31,000

Project	Funding Source	2021	Total
2050021007	BALEFILRES	(\$6,000)	(\$6,000)
	REFUSE RES	(\$25,000)	(\$25,000)
		(\$31,000)	(\$31,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Semi-Trlr with Rollup				22
Capital Action	New Cap	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Semi-Trlr with Rollup Door/MRF #2
Project Type OTHER
Project Number 2050021008

Description The Material Recovery Facility (MRF) construction was completed in November 2019 and shall be used to store and bale recycling commodities including plastic #1 bottles, natural plastics #2 (milk jugs), colored plastics #2 (laundry soap bottles), corrugated cardboard, white office paper, magazines, newspaper, aluminium cans, tins cans, and electronic wastes. One (1) of Two (2) Semi-Trailers with Roll up Doors are needed for storing electronic wastes outside. One (1) of Two (2) Semi-Trailers with Rollup Door.

Justification Additional storage space is needed for storage of electronic wastes and the most cost effective method for adding additional space is to utilize outdoor storage at the current outdoor loading docks. The current outdoor loading docks for electronic wastes require semi-trailers with roll up doors to eliminate safety hazards associated with opening and closing outdoor semi-trailer doors in inclement weather.

Budget Summary

Project	Expenditures	2021	Total
2050021008	2050041 EQUIPMENT	\$31,000	\$31,000
		\$31,000	\$31,000

Project	Funding Source	2021	Total
2050021008	BALEFILRES	(\$6,000)	(\$6,000)
	REFUSE RES	(\$25,000)	(\$25,000)
		(\$31,000)	(\$31,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Semi-Trlr with Rollup				22
Capital Action	New Cap	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Container Truck (Pal Body)
Project Type Fleet Project
Project Number 2050021009

Description The Refuse Collection Fund fleet has one Container Truck (aka Pal Body Truck) used to transport commercial and residential trash containers to customer locations. When the Container Truck is down for servicing or repairs delays in trash container deliver are realized. Adding an additional Container Truck to the Refuse Collection Fund fleet to be a backup for the existing Container Truck is needed to avoid delays in customer service related to trash container management.

Justification It is standard industry practice to have a 1 to 1 backup fleet for trash collection. To meet industry practice for a 1 to 1 backup fleet and to avoid customer service delays in trash container delivery, it is critical to purchase a second Container Truck. In addition, adding a second Container Truck shall minimize operational downtime and maximize operational efficiencies.

Budget Summary

Project	Expenditures	2021	Total
2050021009	2050042 EQUIPMENT	\$125,000	\$125,000
		\$125,000	\$125,000

Project	Funding Source	2021	Total
2050021009	REFUSE RES	(\$125,000)	(\$125,000)
		(\$125,000)	(\$125,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Container Truck (Pal)				22
Capital Action	New Cap	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	None	0	2	0
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Haul Truck for Semi-Trailers
Project Type Fleet Project
Project Number 2050021010

Description The City Street Division fleet has one (1) Haul Truck used to move equipment to and from job sites. The City Solid Waste Division borrows the Haul Truck several times during the year to transport electronic waste to Denver for recycling, compost grinding equipment to Douglas for grinding tree branches, and moving equipment throughout the Solid Waste Facility. With the addition of the Material Recovery Facility (MRF) in 2019, daily moving semi-trailers at the loading docks shall be required; thus the need to purchase a Haul Truck dedicated to Solid Waste Division activities.

Justification A critical operation for processing and brokering recycling commodities is storage. Semi-trailers are used to store recycling commodities and a Haul Truck is required to move the recycling commodities on a daily basis.

Budget Summary

Project	Expenditures	2021	Total
2050021010	2050042 EQUIPMENT	\$120,000	\$120,000
		\$120,000	\$120,000

Project	Funding Source	2021	Total
2050021010	REFUSE RES	(\$120,000)	(\$120,000)
		(\$120,000)	(\$120,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Haul Truck for Semi-				26
Capital Action	New Cap	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Side Load Garbage Truck
Project Type Fleet Project
Project Number 2050021011

Description A 7-year old side load garbage truck that meets the City criteria for trash truck replacement criteria is scheduled for replacement in Fiscal Year 2021.

Justification Side load trash trucks are currently replaced at the industry standard of 7 years or earlier. It is standard industry practice to have a 1 to 1 backup fleet for trash collection. The City shall have nine (9) side load trash trucks; five (5) of the nine (9) trucks are the frontline trucks and four (4) of the trucks are the backup trucks. The nine (9) side load trucks serve 25 residential trash collection routes; five (5) daily routes each day of the week, Monday through Friday.

Budget Summary

Project	Expenditures	2021	2022	2023	Total
2050021011	2050042 EQUIPMENT	\$350,000	\$344,793	\$710,274	\$1,405,067
		\$350,000	\$344,793	\$710,274	\$1,405,067

Project	Funding Source	2021	2022	2023	Total
2050021011	REFUSE RES	(\$350,000)	(\$344,793)	(\$710,274)	(\$1,405,067)
		(\$350,000)	(\$344,793)	(\$710,274)	(\$1,405,067)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Side Load Garbage Truck				22
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	None	0	2	0
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Street Sweeper
Project Type Fleet Project
Project Number 2050021012

Description An 8-year old street sweeper (unit #070710) meets criteria for replacing and is scheduled for replacement in Fiscal Year 2021.

Justification Five (5) street sweepers are replaced at the industry standard of 7 years. Routing for the street sweepers is being analyzed for efficiency in calendar year 2020 and is expected to operate an average of 8 to 9 months out of the year. One (1) street sweeper serves the downtown area, the snow removal route streets, on-call requests, and City facilities on a routine basis Monday through Friday, the second street sweeper serves non-snow removal route streets at least every two (2) years, the third street sweeper is dedicated to Street Division maintenance activities including street striping, crack sealing, etc., the fourth street sweeper is dedicated to storm water maintenance activities, and the fifth street sweeper provides a backup when one of the other sweepers is down for repairs or maintenance.

Budget Summary

Project	Expenditures	2021	2022	Total
2050021012	2050042 EQUIPMENT	\$295,000	\$295,000	\$590,000
		\$295,000	\$295,000	\$590,000

Project	Funding Source	2021	2022	Total
2050021012	REFUSE RES	(\$295,000)	(\$295,000)	(\$590,000)
		(\$295,000)	(\$295,000)	(\$590,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Street Sweeper				22
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	None	0	2	0
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Mini-Sweeper for Building Floors
Project Type Fleet Project
Project Number 2050021013

Description The Material Recovery Facility (MRF) construction was completed November 2019 and storage and baling recycling commodities has been initiated. To keep the MRF concrete floor clean at a minimal cost, a mini-sweeper is needed.

Justification Manually having an employee sweeping and power washing the MRF concrete floor once a week is estimated to cost \$12,147.20 in labor costs. The labor cost to operate a mini-sweeper once a week is estimated to cost \$3,036.80; therefore, an annual labor savings of \$9,110.40 would be realized.

Budget Summary

Project	Expenditures	2021	Total
2050021013	2050042 EQUIPMENT	\$25,000	\$25,000
		\$25,000	\$25,000

Project	Funding Source	2021	Total
2050021013	REFUSE RES	(\$25,000)	(\$25,000)
		(\$25,000)	(\$25,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Mini-Sweeper for				16
Capital Action	New Cap	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Moderate	2	2	4
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Rear Load Garbage Truck
Project Type Fleet Project
Project Number 2050021014

Description A 10-year old rear load truck (unit number 222255) has met the criteria for replacement and is scheduled to be replaced in Fiscal Year 2021..

Justification The Refuse Collection fleet replacement schedule is developed using industry standards as a guideline. In addition, truck replacement schedules are developed by evaluating the life time maintenance costs, age and hours of use of a trash truck to minimize operational downtime and maximize operational efficiencies. Rear load trash trucks are currently replaced every 10 to 15 years depending on age and hours of use. Two (2) of the three (3) rear load trash trucks serve 50 residential extra collection routes, and the third rear load trash truck services trash collection from the City parks, downtown area, community litter routes, and the landfill.

Budget Summary

Project	Expenditures	2021	Total
2050021014	2050042 EQUIPMENT	\$265,000	\$265,000
		\$265,000	\$265,000

Project	Funding Source	2021	Total
2050021014	REFUSE RES	(\$265,000)	(\$265,000)
		(\$265,000)	(\$265,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Rear Load Garbage Truck				16
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	None	0	2	0
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Pickup Truck Flat-Bed Modification
Project Type OTHER
Project Number 2050021015

Description A truck bed for a pickup truck equipped with a snow plow used to clear snow from alleys for trash collection is planned for modification to install a sanding unit.

Justification Changing the box bed of a 2019 pickup truck to a flat bed shall allow a sander to be installed. Installing a sander shall improve route efficiencies by improving route accessibility during snow events.

Budget Summary

Project	Expenditures	2021	Total
2050021015	2050042 EQUIPMENT	\$10,000	\$10,000
		\$10,000	\$10,000

Project	Funding Source	2021	Total
2050021015	REFUSE RES	(\$10,000)	(\$10,000)
		(\$10,000)	(\$10,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Pickup Truck Flat-Bed				21
Capital Action	New Cap	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Asphalt Improvements-Cont. Storage
Project Type Engineering Project
Project Number 2050021016

Description Asphalt improvements for an outdoor storage area for trash containers is planned for an area west of the baler building. Currently, the Compost Products Yard area (subsequently referred to as compost storage yard) is utilized for trash container storage and the space is needed to effectively manage the compost storage yard.

Justification Installing asphalt for an area to store trash containers west of the baler building shall allow space to provide lower height wood chip/compost piles. Reducing the height of wood chip/compost piles reduces wind-blown material and yard maintenance cleanup. In addition, adding an asphalt area west of the baler building shall reduce the travel time within the transfer station when changing out roll-off containers.

Budget Summary

Project	Expenditures	2021	Total
2050021016	2050041	\$25,000	\$25,000
		\$25,000	\$25,000

Project	Funding Source	2021	Total
2050021016	REFUSE RES	(\$25,000)	(\$25,000)
		(\$25,000)	(\$25,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Asphalt Improvements-				25
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Tree Farm Trees & Maintenance
Project Type OTHER
Project Number 2050021017

Description Funding to support the Tree Farm located at the Biosolids Composting Yard is budgeted annual. A 5-year plan is scheduled to implement assistance to the Parks Division with tree replacement and a City tree replacement program where City residents will be eligible to receive a tree from the tree farm when they remove a Russian Olive tree from their property. An annual budget of \$20,000 is scheduled for tree replacement and maintenance.

Justification A tree farm provides a low cost solution for assisting the City's Parks department in replacing Russian Olives and other noxious weeds with trees throughout our community. Over a 5-year period, it is planned to reduce the City's Parks department's annual costs by \$10,000.

Budget Summary

Project	Expenditures	2021	Total
2050021017	2050041 MATERIALS	\$20,000	\$20,000
		\$20,000	\$20,000

Project	Funding Source	2021	Total
2050021017	REFUSE RES	(\$20,000)	(\$20,000)
		(\$20,000)	(\$20,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Tree Farm Trees &				17
Capital Action	Improve	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Low	1	2	2
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name Technology-Computers/Software, Etc.
Project Type Technology Project
Project Number 2050021018

Description The Solid Waste Division maintains their computer hardware and software, gate and door systems, camera system, and radio system in good working order. This includes replacing computers, printers, copiers, and monitors after 3 to 5 years; refurbishing or replacing truck radios and cameras after 3 to 5 years, and maintaining gate controllers and supporting equipment annually.

Justification The Refuse Collection Fund has a reoccurring annual capital replacement budget for technology replacement including \$5,000 per year for replacing computer hardware and software, printers, copiers, backup batteries, Time Force equipment, and truck radios and cameras. The Refuse Collection truck fleet all have 800 mg Hertz radios and backup and other cameras; therefore, radios and cameras are in the technology capital plan.

Budget Summary

Project	Expenditures	2021	2022	2023	Total
2050021018	2050042 TECHNOLOGY	\$9,100	\$9,373	\$9,654	\$28,127
		\$9,100	\$9,373	\$9,654	\$28,127

Project	Funding Source	2021	2022	2023	Total
2050021018	REFUSE RES	(\$9,100)	(\$9,373)	(\$9,654)	(\$28,127)
		(\$9,100)	(\$9,373)	(\$9,654)	(\$28,127)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Technology-				23
Capital Action	New Cap	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Refuse Collection
Project Name MRF Scale
Project Type OTHER
Project Number 2050021019

Description A scale to weigh recycling commodity bales is needed at the Material Recovery Facility (MRF) to ensure bale densities and weight are within a range that maximizes the volume of material stored in a semi-trailer for transport.

Justification Purchase of a scale to weigh recycling commodity bales shall ensure transportation costs are minimized by maximizing space utilized for transporting recycling material to market. Tracking and record keeping of weights of recycling commodity bales is critical for ensuring compliance with transport haulers and managing spaced used in semi-trailers.

Budget Summary

Project	Expenditures	2021	Total
2050021019	2050041	\$4,000	\$4,000
		\$4,000	\$4,000

Project	Funding Source	2021	Total
2050021019	REFUSE RES	(\$4,000)	(\$4,000)
		(\$4,000)	(\$4,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
MRF Scale				22
Capital Action	New Cap	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	None	0	2	0
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Engineering Document Prep
Project Type Engineering Project
Project Number 2060021002

Description Lined landfill cell #1 of Casper Regional Landfill (CRL) is planned to be at the maximum capacity for garbage by December 2021. The CRL permit requires capping and closing landfill cells 90 days after reaching maximum design capacity. Cells 3 and 4 were constructed and lined in early 2016. Closing cell #1 is planned to occur in March or April of 2022 when the next lined cell construction is scheduled. Combining closure with lining a new cell shall reduce mobilization costs and potentially increase the number of bidders.

Justification Wyoming DEQ requires the City to close landfill cells when they reach full design capacity. A cover [cap] is installed to reduce further leachate generation from storm water infiltration. Closing CRL cell #1 is estimated to occur in Fiscal Year 22.

Budget Summary

Project	Expenditures	2021	2022	Total
2060021002	206	\$45,000	\$2,264,350	\$2,309,350
	2060043	\$85,000	\$1,650,000	\$1,735,000
		\$130,000	\$3,914,350	\$4,044,350

Project	Funding Source	2021	2022	Total
2060021002	BALEFILRES	(\$130,000)	(\$3,914,350)	(\$4,044,350)
		(\$130,000)	(\$3,914,350)	(\$4,044,350)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Engineering Document				28
Capital Action	Improve	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Landfill Fencing
Project Type Engineering Project
Project Number 2060021003

Description

Annual fencing improvements are planned for the next ten (1) years to improve litter control with portable litter fencing. Litter fencing downwind of lined landfill cells #3 and #4 has gaps where windblown material gets through to the open fields and there is no litter fencing between the lined and unlined landfill cell. When wind changes direction from the prominent southwest direction, windblown material gathers in the unlined landfill cell and falls on Amoco property west of the landfill. To reduce litter downwind and upwind, additional litter fencing is needed. Ten (10) portable litter fences are needed to eliminate gaps in litter fencing downwind of landfill cells #3 and #4 and a minimum of 20 portable litter fences are needed to significantly reduce windblown litter reaching the unlined landfill cell and neighboring Amoco property. In addition, upgrading the landfill property boundary fence is planned over the next 10 years. The City landfill property is required by Wyoming Department of Environmental Quality (WDEQ) to have a property boundary fence. The landfill property boundary fence is 3-strand wire fencing and was installed in the early 1990s. The 3-strand wire fence has been ineffective at stopping litter from blowing onto neighboring property and from preventing neighbor's cattle and horses from entering landfill property. To reduce landfill litter from depositing onto neighboring property and neighbor's cattle and horses from entering City landfill property, a closed fabric fencing upgrade is needed.

Justification

WDEQ landfill permit regulations require landfill owners to prevent windblown litter from reaching neighboring property and to prevent the accumulation of windblown litter on landfill property. The City has received notification of deficiencies related to litter prevention and control in recent years. To meet the City's WDEQ permit requirements for managing litter, it is necessary to 1.) eliminate litter fence gaps downwind of landfill cells #3 and #4, 2.) upgrade landfill property fence with 6-foot-high chain link fence, and 3.) prevent litter from reaching the unlined landfill cell.

Budget Summary

Capital Projects - Detail Report

Project	Expenditures	2021	2022	2023	Total
2060021003	2060043	\$122,520	\$122,520	\$122,520	\$367,560
		\$122,520	\$122,520	\$122,520	\$367,560

Project	Funding Source	2021	2022	2023	Total
2060021003	BALEFILRES	(\$122,520)	(\$122,520)	(\$122,520)	(\$367,560)
		(\$122,520)	(\$122,520)	(\$122,520)	(\$367,560)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Landfill Fencing				20
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	None	0	2	0
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Facility Asphalt Improvements
Project Type Engineering Project
Project Number 2060021004

Description Asphalt Improvements throughout the solid waste facility are planned for the next 5-years. Asphalt improvements include crack sealing and mill & overlay activities for maintenance, a new entrance to the compost products yard, additional turning area for commercial and residential customers at the baler building, and lining storm water ditches at the compost yard.

Justification Maintaining roads is essential at the solid waste facility to keep customer traffic safe and overall customer satisfaction high. Adding additional asphalt at the compost products yard shall reduce customer line time and at the baler building shall significantly reduce customer backing incidents. Lining the southeast corner storm water ditch at the compost yard will significant reduce the maintenance time for clearing out wind-blown material.

Budget Summary

Project	Expenditures	2021	2022	2023	Total
2060021004	2060043	\$250,000	\$250,000	\$250,000	\$750,000
		\$250,000	\$250,000	\$250,000	\$750,000

Project	Funding Source	2021	2022	2023	Total
2060021004	BALEFILRES	(\$250,000)	(\$250,000)	(\$250,000)	(\$750,000)
		(\$250,000)	(\$250,000)	(\$250,000)	(\$750,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Facility Asphalt				19
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name LED Entrance Sign
Project Type Engineering Project
Project Number 2060021006

Description The main entrance sign is planned for upgrades in fiscal year 2021 with an aerial photograph of the transfer station and electronic message board being added to the overhead lane sign on Metro Road near the turn to Station Road.

Justification Improvements to the entrance sign promotes a positive image by maintaining infrastructure in excellent condition. The entrance sign is over 22 years old and needs upgrading to return it to excellent condition. The overhead lane sign at Metro Road requires four (4) hours of labor for staff to remove the sign and return the Compost Yard customer only lane signs annually. Replacing the overhead manual sign for an electronic LED sign will eliminate labor for changing sign messages and improve customer image and communication related to traffic control.

Budget Summary

Project	Expenditures	2021	Total
2060021006	2060043	\$65,000	\$65,000
		\$65,000	\$65,000

Project	Funding Source	2021	Total
2060021006	BALEFILRES	(\$65,000)	(\$65,000)
		(\$65,000)	(\$65,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
LED Entrance Sign				13
Capital Action	Improve	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Baler Building Breakroom
Project Type OTHER
Project Number 2060021007

Description Baler Building Break Room Renovation Project.

Justification Required to meet employee needs.

Budget Summary

Project	Expenditures	2021	Total
2060021007	2060043	\$25,000	\$25,000
		\$25,000	\$25,000

Project	Funding Source	2021	Total
2060021007	BALEFILRES	(\$25,000)	(\$25,000)
		(\$25,000)	(\$25,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Baler Building Breakroom				17
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	None	0	2	0
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Solid Waste Facility Landscaping
Project Type OTHER
Project Number 2060021008

Description Solid Waste Facility landscaping improvements are scheduled to reduce ongoing maintenance activities including reduction of wind-blown wood chips, weed control and litter pickup at chain link fence areas.

Justification Upgrades to Solid Waste Facility Landscaping is critical for maintaining and promoting a positive public image, and to reduce the cost for ongoing maintenance related to litter collection from rock areas near chain link, weed control, etc.

Budget Summary

Project	Expenditures	2021	Total
2060021008	2060043	\$25,000	\$25,000
		\$25,000	\$25,000

Project	Funding Source	2021	Total
2060021008	BALEFILRES	(\$25,000)	(\$25,000)
		(\$25,000)	(\$25,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Solid Waste Facility				7
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	None	0	2	0
Financial Impact	None	0	1	0
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Exit Scale Repairs & Maintenance
Project Type OTHER
Project Number 2060021009

Description Exit Scale Repairs and Maintenance

Justification Replace Angle Iron around the edge that is coming loose and clean underneath the scale.

Budget Summary

Project	Expenditures	2021	Total
2060021009	2060043	\$25,000	\$25,000
		\$25,000	\$25,000

Project	Funding Source	2021	Total
2060021009	BALEFILRES	(\$25,000)	(\$25,000)
		(\$25,000)	(\$25,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Exit Scale Repairs &				20
Capital Action	Improve	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	None	0	2	0
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Tree Farm & Green House Supplies
Project Type OTHER
Project Number 2060021010

Description Biosolids Tree Farm and Green House Supplies. A future goal is to provide a tree to City residents when they remove Russian Olive trees from their property. Additional building materials are needed to complete the green house area including building materials and power for an estimated cost of \$20,000, and additional trees and tree maintenance at a cost of \$20,000.

Justification Landfill remediation is required by the WDEQ and using phytoremediation techniques to assist in improving protection of impacted groundwater from reaching the North Platte River is a low-cost sustainable remedy. r tree replacement by up to \$A tree farm not only provides a lower cost solution for acquiring trees to implement phytoremediation to protect the river from landfill contaminants, it also provides a low cost solution for assisting the City's Parks department in replacing Russian Olives and other noxious weeds with trees throughout our community. Over a 5-year period, it is planned to reduce the City's Parks department's annual costs of \$10,000.

Budget Summary

Project	Expenditures	2021	2022	2023	Total
2060021010	2060044	\$20,000	\$20,000	\$20,000	\$60,000
		\$20,000	\$20,000	\$20,000	\$60,000

Project	Funding Source	2021	2022	2023	Total
2060021010	BALEFILRES	(\$20,000)	(\$20,000)	(\$20,000)	(\$60,000)
		(\$20,000)	(\$20,000)	(\$20,000)	(\$60,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Tree Farm & Green House				23
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Exhaust System Compost Equip. Bldg.
Project Type OTHER
Project Number 2060021011

Description Exhaust System for the Compost Equipment Building. In Fiscal Year 2020, ceiling fans are planned for installation, at an estimated cost of \$8,500.

Justification The biosolids building has a used oil burner to heat the building to 50 degrees Fahrenheit during the winter months for equipment storage. The building does not have ceiling fans to circulate the air to provide even heating throughout the building.

Budget Summary

Project	Expenditures	2021	Total
2060021011	2060044	\$29,500	\$29,500
		\$29,500	\$29,500

Project	Funding Source	2021	Total
2060021011	BALEFILRES	(\$29,500)	(\$29,500)
		(\$29,500)	(\$29,500)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Exhaust System Compost				19
Capital Action	Improve	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	None	0	2	0
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Miller House Upgrades
Project Type OTHER
Project Number 2060021012

Description Miller House Upgrades

Justification Miller House is used for housing baler maintenance contractors. The house is in need of upgrades and repairs and upgrades including windows, air conditioning and a hot water heating boiler.

Budget Summary

Project	Expenditures	2021	Total
2060021012	2060043	\$65,000	\$65,000
		\$65,000	\$65,000

Project	Funding Source	2021	Total
2060021012	BALEFILRES	(\$65,000)	(\$65,000)
		(\$65,000)	(\$65,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Miller House Upgrades				14
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	None	0	2	0
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name GPS Equipment for Scraper & Dozer
Project Type Engineering Project
Project Number 2060021013

Description The City solid waste division currently operates landfill equipment without GPS capabilities; therefore, placing cover material and setting compaction grades is estimated by the operator. To reduce operator error and save landfill space, landfill compaction and placement equipment needs to be equipped with GPS capabilities. Procurement and installation of landfill equipment GPS software and hardware is planned in FY20. The hardware is planned on the landfill scraper and dozer. Each additional piece of equipment costs approximately \$20,000, and an approximate annual service fee of \$20,000 to provide online software for superintendent and supervisors to monitor cover, compaction/density and waste placement operational quality.

Justification To improve waste compaction and decrease cover at the landfill, new GPS technology is essential for maintaining excellent operational efficiencies on landfill equipment. The capital to install new GPS technology on landfill equipment is estimated to be offset within 8.5 years, and immediate annual operational savings of \$25,000 is estimated to be realized. In addition, waste placement tracking shall be significantly improved so wastes during a particular time frame may be narrowed to a precise location.

Budget Summary

Project	Expenditures	2021	2022	2023	Total
2060021013	2060043 EQUIPMENT	\$20,000	\$20,000	\$20,000	\$60,000
		\$20,000	\$20,000	\$20,000	\$60,000

Project	Funding Source	2021	2022	2023	Total
2060021013	BALEFILRES	(\$20,000)	(\$20,000)	(\$20,000)	(\$60,000)
		(\$20,000)	(\$20,000)	(\$20,000)	(\$60,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
GPS Equipment for				13
Capital Action	New Cap	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	None	0	2	0
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Grapple Bucket-Wheel Ldr Attachment
Project Type Fleet Project
Project Number 2060021014

Description Grapple Bucket for Wheel Loader (Wind Farm Application)

Justification

Budget Summary

Project	Expenditures	2021	2023	Total
2060021014	2060043 EQUIPMENT	\$12,000	\$25,000	\$37,000
		\$12,000	\$25,000	\$37,000

Project	Funding Source	2021	2023	Total
2060021014	BALEFILRES	(\$12,000)	(\$25,000)	(\$37,000)
		(\$12,000)	(\$25,000)	(\$37,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Grapple Bucket-Wheel				26
Capital Action	New Cap	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Fork Lift-Baler Building
Project Type Fleet Project
Project Number 2060021015

Description The five (5) year replacement schedule includes replacing one (1) 5-year old (\$55,000) Fork Lift for Baler Operations.

Justification Forklifts have a 5 to 7 year replacement schedule. The Balefill equipment replacement schedule is developed using industry standards as a guideline. In addition, equipment replacement schedules are developed to minimize operational downtime and maximize operational efficiencies by evaluating the life time maintenance costs, age and hours of use of the equipment. The landfill and baler building operations are supported by the following equipment. The Casper Baler Building operations includes processing of 90,000 tons of Municipal Solid Waste (MSW) per year, and the Casper Regional Landfill includes disposal of 145,000 tons of solid waste per year. These operations are supported by the following equipment.

Budget Summary

Project	Expenditures	2021	2022	Total
2060021015	2060043 EQUIPMENT	\$55,000	\$55,000	\$110,000
		\$55,000	\$55,000	\$110,000

Project	Funding Source	2021	2022	Total
2060021015	BALEFILRES	(\$55,000)	(\$55,000)	(\$110,000)
		(\$55,000)	(\$55,000)	(\$110,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Fork Lift-Baler Building				18
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Posi-Shell Applicator
Project Type Fleet Project
Project Number 2060021016

Description Posi-Shell Applicator

Justification

Budget Summary

Project	Expenditures	2021	Total
2060021016	2060043 EQUIPMENT	\$53,000	\$53,000
		\$53,000	\$53,000

Project	Funding Source	2021	Total
2060021016	BALEFILRES	(\$53,000)	(\$53,000)
		(\$53,000)	(\$53,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Posi-Shell Applicator				12
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	None	0	2	0
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Wheel Loader-Baler Pit
Project Type Fleet Project
Project Number 2060021017

Description FY21 includes replacing a front-end wheel loader (\$395,000) used in the baler building.

Justification Front-end Loaders, waste handler, forklift and dozer have a 5 to 7 year replacement schedule. The Balefill equipment replacement schedule is developed using industry standards as a guideline. In addition, equipment replacement schedules are developed to minimize operational downtime and maximize operational efficiencies by evaluating the life time maintenance costs, age and hours of use of the equipment. The landfill and baler building operations are supported by the following equipment. The Casper Baler Building operations includes processing of 90,000 tons of Municipal Solid Waste (MSW) per year, and the Casper Regional Landfill includes disposal of 145,000 tons of solid waste per year.

Budget Summary

Project	Expenditures	2021	2022	2023	Total
2060021017	2060043 EQUIPMENT	\$395,000	\$365,000	\$365,000	\$1,125,000
		\$395,000	\$365,000	\$365,000	\$1,125,000

Project	Funding Source	2021	2022	2023	Total
2060021017	BALEFILRES	(\$395,000)	(\$365,000)	(\$365,000)	(\$1,125,000)
		(\$395,000)	(\$365,000)	(\$365,000)	(\$1,125,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Wheel Loader-Baler Pit				16
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Moderate	2	2	4
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Landfill Compactor
Project Type Fleet Project
Project Number 2060021018

Description The five (5) year replacement schedule includes replacing a 10-year old backup compactor (\$420,000).

Justification Compactors have a 5 to 10 year replacement schedule with refurbishing as needed.
 The Balefill equipment replacement schedule is developed using industry standards as a guideline. In addition, equipment replacement schedules are developed to minimize operational downtime and maximize operational efficiencies by evaluating the life time maintenance costs, age and hours of use of the equipment. The landfill and baler building operations are supported by the following equipment.
 The Casper Baler Building operations includes processing of 90,000 tons of Municipal Solid Waste (MSW) per year, and the Casper Regional Landfill includes disposal of 145,000 tons of solid waste per year.

Budget Summary

Project	Expenditures	2021	Total
2060021018	2060043 EQUIPMENT	\$420,000	\$420,000
		\$420,000	\$420,000

Project	Funding Source	2021	Total
2060021018	BALEFILRES	(\$420,000)	(\$420,000)
		(\$420,000)	(\$420,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Landfill Compactor				16
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Moderate	2	2	4
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Baler Maintenance
Project Type OTHER
Project Number 2060021019

Description The five (5) year replacement schedule includes ongoing baler maintenance and support \$80,000.

Justification Baler wear plates are replaced every 18 months; and balers are replaced every 25 to 35 years; replacing wear parts and providing maintenance support is budgeted at \$80,000 per year.

Budget Summary

Project	Expenditures	2021	2022	2023	Total
2060021019	2060045 MATERIALS	\$80,000	\$80,000	\$80,000	\$240,000
		\$80,000	\$80,000	\$80,000	\$240,000

Project	Funding Source	2021	2022	2023	Total
2060021019	BALEFILRES	(\$80,000)	(\$80,000)	(\$80,000)	(\$240,000)
		(\$80,000)	(\$80,000)	(\$80,000)	(\$240,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Baler Maintenance				28
Capital Action	Maintain	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Technology Upgrades
Project Type Technology Project
Project Number 2060021020

Description

Technology Upgrades for Gate Improvements, Radios, Cameras, Computers, Wireless system, Network, Infrastructure-Replacement & Maintenance. The Solid Waste Division has a goal to maintain their gate and door security, camera, and radio systems in good working order. This includes refurbishing or replacing radios, cameras, and security hardware materials after 3 to 5 years, and maintaining gate controllers and supporting equipment annually. The Balefill Fund has a reoccurring annual capital replacement budget for technology including \$6,000 per year for replacing computer hardware and software, printers, copiers, backup batteries, Time Force equipment, telephones, and computer monitors. In addition, the Balefill Fund's reoccurring annual capital replacement budget for technology includes \$6,000 for replacing or upgrading network switches, video surveillance cameras, point-to-point wireless systems, etc.

In FY20, the audio visual (AV) system in the solid waste meeting and training room is planned to be replaced with upgraded wireless equipment (~\$6,500).

Justification

Maintaining cameras, radios, and security systems are considered very important for operating a public solid waste facility and protecting the public investment of this critical infrastructure. The annual cost of \$6,000 is an insignificant portion of the total expenditure budget (less than 1%) to insure public confidence and trust for how the solid waste facility is daily operated. Maintaining computer, telephone, network and financial systems used at the Casper Solid Waste Facility is considered critical for operating a successful public enterprise business. The annual cost of \$6,000 is an insignificant portion of the total expenditure budget (less than 1%) to insure public confidence and trust for how the solid waste facility is daily operated. And, maintaining the Point-to-Point wireless, the City Network switch's, and video surveillance systems is critical to insure the City's operational technology is not obsolete and a hindrance for continuous improvement of operational efficiencies.

Budget Summary

Project	Expenditures	2021	2022	2023	Total
2060021020	206	\$25,000			\$25,000
	2060043	\$5,000	\$5,000	\$5,000	\$15,000

Capital Projects - Detail Report

Project	Expenditures	2021	2022	2023	Total
2060021020	2060043 TECHNOLOGY	\$6,000	\$6,000	\$6,000	\$18,000
		\$36,000	\$11,000	\$11,000	\$58,000

Project	Funding Source	2021	2022	2023	Total
2060021020	BALEFILRES	(\$36,000)	(\$11,000)	(\$11,000)	(\$58,000)
		(\$36,000)	(\$11,000)	(\$11,000)	(\$58,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Technology Upgrades				25
Capital Action	Replace	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Thermal Monitors
Project Type Technology Project
Project Number 2060021021

Description Thermal Monitors. The new technology plan includes adding a thermal monitoring system at all areas where wood chips are stored to provide an early warning system of a potential fire (~\$100,000).

Justification Building and facility security and fire prevention of wood chip storage areas are considered very important for operating a public solid waste facility and protecting the public investment of this critical infrastructure. The one-time cost of \$100,100 shall easily be offset with public trust and confidence with the prevention of one fire or one theft of a major piece of equipment.

Budget Summary

Project	Expenditures	2021	Total
2060021021	2060043 TECHNOLOGY	\$236,000	\$236,000
		\$236,000	\$236,000

Project	Funding Source	2021	Total
2060021021	BALEFILRES	(\$236,000)	(\$236,000)
		(\$236,000)	(\$236,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Thermal Monitors				28
Capital Action	New Cap	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Electric Upgrade Leachate Coll Sys
Project Type Engineering Project
Project Number 2060021026

Description Electrical Upgrades for the Leachate Collection System.

Justification Rocky Mountain Power will install a Transformer.

Budget Summary

Project	Expenditures	2021	Total
2060021026	2060043	\$20,000	\$20,000
		\$20,000	\$20,000

Project	Funding Source	2021	Total
2060021026	BALEFILRES	(\$20,000)	(\$20,000)
		(\$20,000)	(\$20,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Electric Upgrade Leachate				0
Capital Action	Improve	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	NONE	0	2	0
Financial Impact	NONE	0	1	0
Funding Status	FULLY	0	0	0
Safety Impact	NONE	0	3	0
Unfunded Percentage	0	0	0	0

Capital Projects - Unfunded - Not Recommended

Work Group	Project Listing	2021	Page No.
Municipal Court	1011521001 - Tyler Technologies	(\$269,380)	224
Information Systems	1013221004 - Portable Training Cart	(\$18,000)	225
Streets	1015121022 - Truck Barn	(\$6,000,000)	226
Streets	1015121023 - Equipment Material Storage	(\$2,000,000)	227
Streets	1015121216 - Ash Street Parking Lot	(\$80,000)	228
Streets	1015121217 - Senior Center Parking Lot	(\$250,000)	229
Police Administration	1017021003 - License Plate Reader	(\$40,000)	230
Police Administration	1017021005 - Faro 3D Imaging	(\$90,000)	232
Police Administration	1017021006 - Lidar Radars x 4	(\$30,000)	233
Police Administration	1017021007 - Pole Cameras x 4	(\$14,000)	234
Police Administration	1017021008 - Speed Trailer x 2	(\$16,000)	235
Police Administration	1017021012 - Dragon Speak	(\$17,500)	237
Animal Control	1017121001 - MAC Fleet - Replace Unit 936	(\$145,917)	238
Animal Control	1017121002 - MAC Fleet Replace - Unit 939	(\$145,917)	239
Fire EMS Department	1018021012 - Station 1 Rehab	(\$140,000)	240
Fire EMS Department	1018021013 - Utility Terrain Vehicle (UTV)	(\$30,000)	242
Fire EMS Department	1018021014 - Alternative Response Vehicle	(\$320,000)	243
Fire EMS Department	1018021015 - Replacement Support	(\$110,000)	245
Parks	1019021001 - Replace Soccer Complex	(\$1,964,917)	246
Parks	1019021002 - Softball Field Lighting	(\$1,100,000)	248
Parks	1019021003 - Washington Field Lights	(\$330,000)	250
Parks	1019021004 - Softball Field Renovation	(\$60,000)	252
Parks	1019021005 - Tani Field Lights	(\$330,000)	253
Parks	1019021007 - Warning Track Replacement	(\$40,000)	255
Parks	1019021011 - Edge-R-Right	(\$5,000)	257
Parks	1019021012 - Toro Sprayer	(\$20,000)	258
Parks	1019021013 - Toro Infield Machine 3040	(\$19,999)	260
Parks	1019021020 - Infield mix for Athletic Fields	(\$40,000)	261
Cemetery	1019121001 - Irrigation for existing	(\$200,000)	263
Fort Caspar Musuem	1019221000 - HVAC Fort Caspar Museum	(\$20,000)	265
Weed & Pest	1100021002 - Replace Ford F250 Pickup	(\$40,000)	266
Weed & Pest	1100021003 - Purchase of JD Tractor and	(\$70,000)	267
Casper Area Transport	1150021001 - Replacing shelter panels at	(\$70,000)	269
Casper Area Transport	1150021002 - TRANSIT BUS AVL SYSTEM	(\$230,000)	270
Casper Area Transport	1150021003 - MOBILITAT MDT UPGRADE	(\$130,000)	272
Balefill	2060021025 - Retro-fit Semi-Trailer for E-	(\$12,000)	274

Capital Projects - Unfunded - Recommended

Aquatics	2210021001 - Retime Spa at Aquatic Center	(\$20,000)	275
Municipal Golf Course	2220021004 - Toro Greensmaster 3150	(\$34,000)	276
Municipal Golf Course	2220021005 - 2004 Toro GM triplex	(\$34,000)	277
Municipal Golf Course	2220021015 - Cart Path Improvements	(\$30,000)	278
Ice Arena	2230021003 - Concession Ice Machine	(\$9,000)	279
Ice Arena	2230021005 - Repaint Interior Walls and	(\$270,000)	280
Ice Arena	2230021006 - Ceiling Tile Replacement in	(\$7,500)	281
Recreation Center	2240021001 - CRC ENTRANCE AND LOBBY	(\$2,050,000)	282
Recreation Center	2240021003 - Replace CRC Ceiling Tiles	(\$9,000)	284
Recreation Center	2240023001 - Replace CRC Emergency	(\$10,000)	285
Casper Events Center	2260021001 - South Walkway Replacement	(\$550,000)	286
Casper Events Center	2260021002 - Misc Equipment Replacement	(\$15,000)	288
Casper Events Center	2260021003 - ADA Ramp from East Parking	(\$40,000)	289
Casper Events Center	2260021004 - CEC Air Handler	(\$1,750,000)	291
Casper Events Center	2260021005 - CEC Sound System	(\$550,000)	293
Casper Events Center	2260021006 - Asphalt Parking Lots	(\$200,000)	295
Casper Events Center	2260021007 - Deep Fryer Replacement	(\$32,000)	296
Casper Events Center	2260021008 - Cabinet & Counter/Kitchen	(\$28,000)	297
Casper Events Center	2260021010 - Upper Deck Curtaining	(\$140,000)	298
Casper Events Center	2260021012 - 2/3 House Concert Rigging	(\$550,000)	299
Casper Events Center	2260021013 - Theatrical Lighting	(\$180,000)	300
Casper Events Center	2260021014 - 3/4TPick up Replacement	(\$38,000)	301
Casper Events Center	2260021015 - Volleyball Court Replacement	(\$105,000)	302
Casper Events Center	2260021016 - Concession Ice Machines	(\$28,000)	303
Buildings and Structures	2520021001 - Facility Condition Assessment	(\$100,000)	304
Buildings and Structures	2520021003 - Pronghorn Skeet Club	(\$20,000)	306
Buildings and Structures	2520021004 - Leased Facilities Repair Fund	(\$75,000)	307
Buildings and Structures	2520021006 - Mike Sedar Baseball Fence	(\$45,000)	308
Report Total:		(\$21,318,130)	

Capital Projects - Detail Report

Work Group Municipal Court
Project Name Tyler Technologies Conversion Court
Project Type Technology Project
Project Number 1011521001

Description Tyler Technologies Conversion

Justification Tyler Technologies Conversion from Justware System. New Tyler would be more cohesive with the rest of the City Software as the City moves to Tyler. Tyler Supervision could be utilized by both the Court and the Police Department to better supervise defendants, known when an individual an officer has made contact with is on probation and increase accuracy as paper files are used now.

Budget Summary

Project	Expenditures	2021	Total
1011521001	1011500 TECHNOLOGY	\$269,380	\$269,380
		\$269,380	\$269,380

Project	Funding Source	2021	Total
1011521001	CAP RESERV	(\$269,380)	(\$269,380)
		(\$269,380)	(\$269,380)

Priority Score

Measure	Response	Unweighted Score	Weight	Weighted Score
Tyler Technologies				4
Capital Action	Replace	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Low	1	2	2
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Information Systems
Project Name Portable Training Cart Replacement
Project Type Technology Project
Project Number 1013221004

Description Replacement of computers used within City Hall for training purposes

Justification The PTC laptops are used by multiple departments for training activities within City Hall. They're currently used quite frequently in the ongoing Tyler Technologies implementation. The devices have already reached the end of their useful life.

Budget Summary

Project	Expenditures	2021	Total
1013221004	1013200	\$18,000	\$18,000
		\$18,000	\$18,000

Project	Funding Source	2021	Total
1013221004	CAP RESERV	(\$18,000)	(\$18,000)
		(\$18,000)	(\$18,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Portable Training Cart				14
Capital Action	Replace	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	None	0	1	0
Funding Status	Unknown	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name Truck Barn
Project Type Engineering Project
Project Number 1015121022

Description A Separate Heated Building at Central Services for Housing Street and Storm Water equipment

Justification A building is needed to house Streets and Storm Water Equipment. Currently Equipment is spread out around other Facilities. Having one building centrally located would benefit both Streets and Storm.

Budget Summary

Project	Expenditures	2021	Total
1015121022	1015100 BUILDING BUILD	\$6,000,000	\$6,000,000
		\$6,000,000	\$6,000,000

Project	Funding Source	2021	Total
1015121022	OneCent#16 OC STORM	(\$6,000,000)	(\$6,000,000)
		(\$6,000,000)	(\$6,000,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Truck Barn				18
Capital Action	New Cap	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name Equipment Material Storage Building
Project Type Engineering Project
Project Number 1015121023

Description Heated Equipment and Storage Building will be to House Smaller Equipment and Materials.

Justification Currently small out buildings are used to store materials and the Garage has given us limited space to house equipment that needs to be in warm areas in the winter month. This would give space back to the garage for them to utilize for garage operations

Budget Summary

Project	Expenditures	2021	Total
1015121023	101 BUILDING BUILD	\$2,000,000	\$2,000,000
		\$2,000,000	\$2,000,000

Project	Funding Source	2021	Total
1015121023	GFRESERVES	(\$2,000,000)	(\$2,000,000)
		(\$2,000,000)	(\$2,000,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Equipment Material				14
Capital Action	New Cap	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Low	1	2	2
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name Ash Street Parking Lot
Project Type Engineering Project
Project Number 1015121216

Description City owned parking lot on South Ash Street just north of the Hall on Ash and adjacent David Street Station.

Justification City owned parking lot is in poor condition and requires grade adjustment adjacent the alley and a mill and overlay.

Budget Summary

Project	Expenditures		2021	Total
1015121216	1015000	STREET BUILD	\$80,000	\$80,000
			\$80,000	\$80,000

Project	Funding Source		2021	Total
1015121216	OPPORTUNIT	OC STREET	(\$80,000)	(\$80,000)
			(\$80,000)	(\$80,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Ash Street Parking Lot				14
Capital Action	Maintain	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Streets
Project Name Senior Center Parking Lot
Project Type Engineering Project
Project Number 1015121217

Description City owned parking lot serving the Casper Senior Center.

Justification City owned parking lot is in poor condition requiring significant asphalt replacement and concrete work.

Budget Summary

Project	Expenditures	2021	Total
1015121217	1015000 STREET BUILD	\$250,000	\$250,000
		\$250,000	\$250,000

Project	Funding Source	2021	Total
1015121217	OPPORTUNIT OC STREET	(\$250,000)	(\$250,000)
		(\$250,000)	(\$250,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Senior Center Parking Lot				14
Capital Action	Maintain	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Police Administration
Project Name License Plate Reader
Project Type OTHER
Project Number 1017021003

Description The LPR (License Plate Recognition) software and hardware gathers license plates and checks against the DMV to ensure that the vehicle is properly registered.

Justification The LPR software and hardware was previously used by the Casper Police department in 2009, but was returned due to technical issues. The software has advanced and many vendors are now able to read the Wyoming License plates. The software will allow CSOs and Officers to drive and identify vehicles that are improperly registered or stolen and identify vehicles with drivers with warrants.

Budget Summary

Project	Expenditures	2021	Total
1017021003	1017001 TECHNOLOGY	\$40,000	\$40,000
		\$40,000	\$40,000

Project	Funding Source	2021	Total
1017021003	OneCent#16 OC POLICE	(\$40,000)	(\$40,000)
		(\$40,000)	(\$40,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
License Plate Reader				9
Capital Action	New Cap	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Police Administration
Project Name Faro 3D Imaging
Project Type OTHER
Project Number 1017021005

Description The FARO 3D Imaging is used to capture 3D images for crash, crime and fire.

Justification The FARO 3D Imaging is used to capture 3D images for crash, crime and fire incidents. The FARO captures the forensic data and provides officers and fire with data to deliver compelling court presentations.

Budget Summary

Project	Expenditures	2021	Total
1017021005	1017001 EQUIPMENT	\$90,000	\$90,000
		\$90,000	\$90,000

Project	Funding Source	2021	Total
1017021005	OneCent#16 OC POLICE	(\$90,000)	(\$90,000)
		(\$90,000)	(\$90,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Faro 3D Imaging				7
Capital Action	New Cap	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	None	0	2	0
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Police Administration
Project Name Lidar Radars x 4
Project Type OTHER
Project Number 1017021006

Description LIDAR is Light Detection and Ranging. LIDAR instruments are used to measure vehicle speeds and distances.

Justification LIDAR is used by police officers for speed enforcement and crash reduction. LIDAR instruments can also be used to determine following too close violations, and measure crash scenes for evidence preservation.

Budget Summary

Project	Expenditures	2021	Total
1017021006	1017001 EQUIPMENT	\$30,000	\$30,000
		\$30,000	\$30,000

Project	Funding Source	2021	Total
1017021006	OneCent#16 OC POLICE	(\$30,000)	(\$30,000)
		(\$30,000)	(\$30,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Lidar Radars x 4				16
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Police Administration
Project Name Pole Cameras x 4
Project Type OTHER
Project Number 1017021007

Description Pole Cameras are remote digital cameras with IP internet connection that can be accessed remotely for police evidence collection and public safety.

Justification Pole Cameras would be used by the traffic division for evidence collection during traffic enforcement activities. Pole Cameras would also be deployed during large scale public activities, such as parades, to assist in crowd monitoring, public safety, and evidence collection in the case of an event caused by a bad actor. Pole Camera software may employ pattern (body type and size, clothing colors) or facial recognition to further enhance public safety.

Budget Summary

Project	Expenditures	2021	Total
1017021007	1017001 EQUIPMENT	\$14,000	\$14,000
		\$14,000	\$14,000

Project	Funding Source	2021	Total
1017021007	OneCent#16 OC POLICE	(\$14,000)	(\$14,000)
		(\$14,000)	(\$14,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Pole Cameras x 4				10
Capital Action	New Cap	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Moderate	2	2	4
Financial Impact	None	0	1	0
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Police Administration
Project Name Speed Trailer x 2
Project Type Fleet Project
Project Number 1017021008

Description The purpose of this project is to purchase the remaining 2 message board/radar traffic units. The current speed trailer will alert citizens of their speed as they travel toward the equipment. The data collection component no longer functions and due to the age of the equipment the parts are no longer available.

Justification The public requests for the speed trailer to be deployed in their neighborhoods has increased exponentially over the last few years. Not only is this an awareness tool as to the excessive speed of a vehicle, the new equipment will also have a message board attached. In 2018 the PD began using a Federal program, DDACTS (Data Driven Approaches to Crime and Traffic Safety) to monitor and curb crime and traffic issues as they relate to previous years crime stats.

Budget Summary

Project	Expenditures	2021	Total
1017021008	1017001 VEHICLES	\$16,000	\$16,000
		\$16,000	\$16,000

Project	Funding Source	2021	Total
1017021008	OneCent#16 OC POLICE	(\$16,000)	(\$16,000)
		(\$16,000)	(\$16,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Speed Trailer x 2				11
Capital Action	New Cap	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Police Administration
Project Name Dragon Speak
Project Type OTHER
Project Number 1017021012

Description Dragon NaturallySpeaking is a speech recognition software and hardware package.

Justification Dragon Speak is a speech recognition software and hardware package that will allow officers to transcribe interviews and case notes by speaking into the Dragon Speak hardware and allow for accurate report writing.

Budget Summary

Project	Expenditures	2021	Total
1017021012	1017001 TECHNOLOGY	\$17,500	\$17,500
		\$17,500	\$17,500

Project	Funding Source	2021	Total
1017021012	OneCent#16 OC POLICE	(\$17,500)	(\$17,500)
		(\$17,500)	(\$17,500)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Dragon Speak				8
Capital Action	New Cap	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Low	1	2	2
Financial Impact	High	3	1	3
Funding Status	Fully	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Animal Control
Project Name MAC Fleet - Replace Unit 936
Project Type Fleet Project
Project Number 1017121001

Description The purpose of this project is to replace Metro Animal Control Unit Number 936.

Justification A replacement rotation schedule of Metro Animal Control trucks is necessary to ensure sustainability, functionality, and operational effectiveness of the fleet.

Unit 936, as of January 2020, has a mileage of 89722.

Budget Summary

Project	Expenditures	2021	Total
1017121001	1017100 VEHICLES	\$145,917	\$145,917
		\$145,917	\$145,917

Project	Funding Source	2021	Total
1017121001	OneCent#16	(\$145,917)	(\$145,917)
		(\$145,917)	(\$145,917)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
MAC Fleet - Replace Unit				15
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Fully	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Animal Control
Project Name MAC Fleet Replace - Unit 939
Project Type Fleet Project
Project Number 1017121002

Description The purpose of this project is to replace Metro Animal Control Unit Number 939.

Justification A replacement rotation schedule of Metro Animal Control trucks is necessary to ensure sustainability, functionality, and operational effectiveness of the fleet.

Unit 939, as of January 2020, has a mileage of 75,751.

Budget Summary

Project	Expenditures	2021	Total
1017121002	1017100 VEHICLES	\$145,917	\$145,917
		\$145,917	\$145,917

Project	Funding Source	2021	Total
1017121002	OneCent#16	(\$145,917)	(\$145,917)
		(\$145,917)	(\$145,917)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
MAC Fleet Replace - Unit				0
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	none	0	2	0
Financial Impact	none	0	1	0
Funding Status	Fully	0	0	0
Safety Impact	none	0	3	0
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name Station 1 Rehab
Project Type Engineering Project
Project Number 1018021012

Description This project accomplishes necessary improvements to Station 1. Specifically, replacing the current carpeted flooring and remodeling the kitchen/dining area.

Justification The carpet in station 1 is stretched, soiled, and worn. The carpet has been restretched over the years to the point in needs to be replaces. This project recommends removing the carpet from the station and polishing the concrete floors beneath. This recommendation is similar to what was done to City Hall. Polished concrete floors are in the other fire stations and have proven to be less maintenance and easier to keep clean. Estimated cost \$65,000
 The kitchen area at station one is not functional given the number of personnel assigned to the station. This project recommends enhancing the kitchen area to provide more functional space in the kitchen/dining area. Estimated cost: \$75,000

Budget Summary

Project	Expenditures	2021	Total
1018021012	1018001 BUILDING REPAIR	\$140,000	\$140,000
		\$140,000	\$140,000

Project	Funding Source	2021	Total
1018021012	Perp Care	(\$140,000)	(\$140,000)
		(\$140,000)	(\$140,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Station 1 Rehab				9
Capital Action	Improve	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name Utility Terrain Vehicle (UTV)
Project Type Fleet Project
Project Number 1018021013

Description This project replaces the department's current UTV

Justification The current UTV is 13 years old and is used for response to the Platte River Parkway as well as for snow removal in the winter. The UTV is outfitted with a rack that can carry a patient and also has a slide-in pump and water tank unit for use on small wildland fires.

Budget Summary

Project	Expenditures	2021	Total
1018021013	1018001 VEHICLES	\$30,000	\$30,000
		\$30,000	\$30,000

Project	Funding Source	2021	Total
1018021013	CAP RESERV	(\$30,000)	(\$30,000)
		(\$30,000)	(\$30,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Utility Terrain Vehicle				10
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name Alternative Response Vehicle (ARV)
Project Type Fleet Project
Project Number 1018021014

Description One Alternative Response Vehicle with transport capability.

Justification This vehicle is proposed to primarily fill a service gap within the community. The vehicle can be used to support multiple incident natures and will be set up to transport medical patients to the hospital when other resources are unavailable. Currently, Mills Fire Department and Evansville Fire Department ambulances are responding into the City on a frequent and more regular basis to transport patients to the hospital. Wyoming Medical Center regularly runs out of transport units to service Casper. When Fire Department crews have to wait on scene for a transport unit from Mills or Evansville, it extends the scene time with the patient which is not in the best interest of the patient or the department's resource management.

Budget Summary

Project	Expenditures	2021	Total
1018021014	1018001 VEHICLES	\$320,000	\$320,000
		\$320,000	\$320,000

Project	Funding Source	2021	Total
1018021014	CAP RESERV	(\$320,000)	(\$320,000)
		(\$320,000)	(\$320,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Alternative Response				17
Capital Action	New Cap	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Fire EMS Department
Project Name Replacement Support Vehicles
Project Type Fleet Project
Project Number 1018021015

Description Replace two vehicles currently assigned to either CRR or Chief Officers

Justification It is expected the current vehicles will meet the age and miles replacement criteria by the time of actual replacement. These vehicles are currently assigned to CRR officers and used for response to incidents and on a daily basis for inspection activities.

Budget Summary

Project	Expenditures	2021	Total
1018021015	1018001 VEHICLES	\$110,000	\$110,000
		\$110,000	\$110,000

Project	Funding Source	2021	Total
1018021015	CAP RESERV	(\$110,000)	(\$110,000)
		(\$110,000)	(\$110,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Replacement Support				6
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Parks
Project Name Replace Soccer Complex Irrigation
Project Type Engineering Project
Project Number 1019021001

Description The Soccer complex is in need of a new irrigation system.

Justification As irrigation systems age, they become less reliable. Worse, leaks can appear, and the leaks are not always readily apparent from the surface. The Soccer Complex is served by an 8 inch water main, which is the largest service line in the Parks system, and the Soccer Complex is one of the largest irrigated areas within the city. Given the size of the system, leaks could be causing thousands of gallons of water lost annually.

The lateral lines and sprinkler heads are also out of date and no longer ideal for other upgrades that have already been added to the system. In 2015 a raw water irrigation system was installed along with a fertigation system that adds liquid fertilizer to the sprinkler system. The laterals and sprinkler heads are able to spray the fertigation water, but the old sprinkler heads might end up distributing it unevenly. This could cause some grass to grow thicker and more quickly than grass on other areas of the field. This impacts the field's visual appearance, and it hampers playability.

Budget Summary

Project	Expenditures	2021	Total
1019021001	1015000 ITEMS	\$157,193	\$157,193
	1015000 MATERIALS BUILD	\$1,571,934	\$1,571,934
	1015000 SYSTEM DESIGN	\$235,790	\$235,790
		\$1,964,917	\$1,964,917

Project	Funding Source	2021	Total
1019021001	OPPORTUNIT	(\$1,964,917)	(\$1,964,917)
			(\$1,964,917
		(\$1,964,917))

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Replace Soccer Complex				15
Capital Action	Replace	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Parks
Project Name Softball Field Lighting
Project Type Engineering Project
Project Number 1019021002

Description Replace Softball Field Lights, Wiring, poles and related components on four fields. (Crossroads 1-3 & N. Caspar 5) current poles are rusting out, Light bases are starting to crack and becoming very unsafe to players and spectators.

Justification

- Benefits of changing the light structure system with TLC for LED would reduce the Spill light and glare by 50% or more
- Guaranteed light levels of 50/30 foot candles in the field of play which our current light levels are at 9 if best
- Reduction of energy and maintenance cost by 50-85 % over our typical lights we have now
- Product assurance and warranty program that includes materials and onsite labor, elimination 100% of our maintenance costs for 25 years.
- Remote on/off control which will minimize the need for staff to be physically present
- See Attached Photos of current Light Structures
- See Attached Photos of Current Lighting Reports

Budget Summary

Project	Expenditures	2021	Total
1019021002	1019012 SYSTEM INSTALL	\$1,100,000	\$1,100,000
		\$1,100,000	\$1,100,000

Project	Funding Source	2021	Total
1019021002	OPPORTUNIT	(\$1,100,000)	(\$1,100,000)
		(\$1,100,000)	(\$1,100,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Softball Field Lighting				27
Capital Action	Replace	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Parks
Project Name Washington Field Lights Replacement
Project Type Engineering Project
Project Number 1019021003

Description Replace Baseball Field lights, Wiring, Poles and related components on one baseball field. (Washington Field) current poles are rusting out, light bases are starting to crack and becoming very unsafe to players and spectators.

Justification

- Benefits of changing the light structure with TLC for LED would Reduce the spill light and glare by 50% or more
- Guaranteed light levels of 50/30 in the field of play, currently the light levels are at a 11 at best.
- Control-link System for remote on/off control and performance monitoring with 24/7 customer support
- Reduction of energy and maintenance costs by 50-85%
- product assurance and warranty program that includes materials and onsite labor, eliminating 100%of our maintenance costs for 25 years.
- See Attachment for lighting report

Budget Summary

Project	Expenditures		2021	Total
1019021003	1019012	SYSTEM INSTALL	\$330,000	\$330,000
			\$330,000	\$330,000

Project	Funding Source	2021	Total
1019021003	OPPORTUNIT	(\$330,000)	(\$330,000)
		(\$330,000)	(\$330,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Washington Field Lights				26
Capital Action	Replace	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Parks
Project Name Softball Field Renovation
Project Type OTHER
Project Number 1019021004

Description North Casper Softball Field Renovation on two fields (Fields 3 & 5)
 Remove 2-3" of the old material and bring in 3" which amounts to about 150 tons of material per field. A total lip removal will be needed as well.

Justification the infields require periodic infield mix replacement and grading in order to provide safe playing surface. infield mix breaks down and dissipates over time. This affects field drainage, play ability, experience and safety. A Total lip removal will be needed as well. the old infield mix over the years has blown into the grass edges and now it's becoming a safety concern for players.

Budget Summary

Project	Expenditures	2021	Total
1019021004	1019012 MATERIALS	\$60,000	\$60,000
		\$60,000	\$60,000

Project	Funding Source	2021	Total
1019021004	OPPORTUNIT	(\$60,000)	(\$60,000)
		(\$60,000)	(\$60,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Softball Field Renovation				26
Capital Action	Replace	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Parks
Project Name Tani Field Lights
Project Type Engineering Project
Project Number 1019021005

Description Replace Tani Field Baseball Field Lights, Wiring, Poles and related components. Tani Field lights poles are rusting out, light bases are starting to crack and becoming unsafe.

Justification

- Benefits of changing the light structure system with TLC for LED would reduce the Spill light and glare by 50% or more
- Guaranteed light levels of 50/30 foot candles in the field of play and currently we are at 15 which is way below the safety levels.
- Reduction of energy and maintenance cost by 50-85% over our typical lights we have now.
- Product assurance and warranty program that includes materials and onsite labor, elimination of 100% of our maintenance costs for 25 years.
- Remote on/off control which will minimize the need for staff to be physically present.
- Current lighting requirements are well below the safety standard.
- see attachments for lighting report.

Budget Summary

Project	Expenditures	2021	Total
1019021005	1019012 SYSTEM INSTALL	\$330,000	\$330,000
		\$330,000	\$330,000

Project	Funding Source	2021	Total
1019021005	OPPORTUNIT	(\$330,000)	(\$330,000)
		(\$330,000)	(\$330,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Tani Field Lights				27
Capital Action	Replace	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Parks
Project Name Warning Track Replacement
Project Type OTHER
Project Number 1019021007

Description Replace and grade warning track at Mike Lansing Field to improve drainage, appearance and Play ability.

Justification

The existing warning track was installed when the field was built in 2002 with improper material. Over the past 17 years it has become very silty and unstable. Multiple people have used a variety of products to soak up the wet spots. With the existing mixture of products, there is no uniformity for the warning track to bond together, so it separates and creates very unsafe conditions. Whenever existing material is dry, it is as hard as asphalt. When it becomes wet, it becomes slippery as soup to players. Athletic field staff has worked the warning track by tiling it and nail dragging it, but it still works up like powder. As soon as any kind of moisture hits it, the cycle repeats itself by becoming soup then when dried out becomes asphalt again. It also becomes a seed bed for weeds to grow in with the soft and hard conditions. There is no medium to keep it as a warning track as it is intended to.

We have had multiple games cancelled due to unsafe wet conditions after a rain. Our Athletic staff is unable to edge it due to lack of material that is in place. After edging is done we don't have any material to put back and it then creates a big lip that leads to a trip hazard to players and compromises a safe playing surface.

If a new warning track is installed, it will drain like it should with the slope of the field and also be very safe to the players. Maintenance costs will decrease dramatically. The need to spray the warning track for weeds weekly will also be reduced dramatically

Budget Summary

Project	Expenditures	2021	Total
1019021007	1019012 MATERIALS	\$40,000	\$40,000
		\$40,000	\$40,000

Capital Projects - Detail Report

Project	Funding Source	2021	Total
1019021007	OPPORTUNIT	(\$40,000)	(\$40,000)
		(\$40,000)	(\$40,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Warning Track				26
Capital Action	Replace	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Parks
Project Name Edge-R-Right
Project Type OTHER
Project Number 1019021011

Description Bed edger to edge our athletic fields and to edge our sidewalks. the edger cuts without throwing debris, so cleanup is easier and operation of the machine is safer in high-traffic areas.

Justification Our current edger is on it's last leg, with personnel down this one person can edge the entire field in the amount of time 3 people can do it.

Budget Summary

Project	Expenditures	2021	Total
1019021011	1019012 EQUIPMENT	\$5,000	\$5,000
		\$5,000	\$5,000

Project	Funding Source	2021	Total
1019021011	OPPORTUNIT	(\$5,000)	(\$5,000)
		(\$5,000)	(\$5,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Edge-R-Right				20
Capital Action	New Cap	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Parks
Project Name Toro Sprayer
Project Type Fleet Project
Project Number 1019021012

Description Purchase a Toro Multi Pro 5800 sprayer for the Athletic Fields.
 -See Attachment

Justification Purchase a Toro Multi Pro 5800 Sprayer. Currently Athletics does not have anything to spray with. Athletics manages 90 Acres of turf and infields. Pre-emergent herbicides, Post Emergent Herbicides, Fertilizer Application, Pesticide Applications, Pest control, Fence line maintenance. are all things that need to be applied during a growing season with a sprayer. Currently all spraying has been put on the back burner.

Budget Summary

Project	Expenditures	2021	Total
1019021012	251 EQUIPMENT	\$20,000	\$20,000
		\$20,000	\$20,000

Project	Funding Source	2021	Total
1019021012	OPPORTUNIT	(\$20,000)	(\$20,000)
		(\$20,000)	(\$20,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Toro Sprayer				20
Capital Action	New Cap	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Parks
Project Name Toro Infield Machine 3040
Project Type Fleet Project
Project Number 1019021013

Description Toro Infield Pro Machine to help manicure our infield surfaces on our baseball and softball field.

Justification Currently we only have one infield machine to help manicure our infields on our baseball and softball fields. Being able to make the playing surface playable and safe this machine also offers different attachments that a single operator can use while staffing is limited. By having another machine we would be able to do multiple fields at the same time and our time would be more productive with our field preps and can attend to other tasks that are not being done.

- Brush Attachment for keeping the infield material in the skin area so we can limit hours of hand sweeping on a weekly basis
- Edging Attachments for keeping the transition area between the grass and skin areas level without any build up that can create lips
- Front push blade for around home plates and high sliding areas

Budget Summary

Project	Expenditures	2021	Total
1019021013	251 EQUIPMENT	\$19,999	\$19,999
		\$19,999	\$19,999

Project	Funding Source	2021	Total
1019021013	OPPORTUNIT	(\$19,999)	(\$19,999)
		(\$19,999)	(\$19,999)

Capital Projects - Detail Report

Work Group Parks
Project Name Infield mix for Athletic Fields
Project Type OTHER
Project Number 1019021020

Description Infield Mix for Athletic Fields

Justification

The athletics staff is responsible for maintaining 19 baseball/softball fields. When maintaining these fields special care is taken to ensure the dirt portion is kept in a safe playable condition; 80% of the play during a game occurs on the dirt portions of the infields. Experience has shown that poor maintenance of these dirt areas leads to player complaints and injuries.

The dirt area of these 19 fields totals over 6.12 acres (266,600 sq. ft.) which equates to over 3,000 tons of infield mix material currently in place on our Baseball/Softball fields. Our Softball fields have an average of 215 games per year on each field and baseball fields have an average of 80 games per field which totals 3,000 games per year, plus several other unanticipated activities and practices.

With all the foot traffic on the fields our staff sees normal wear and tear that includes: holes around first base, second base, and third base from runners and sliding spots on the infields. Additional holes, or low areas develop at position spots for the first baseman, second baseman, short stop, and third baseman. In addition to the loss of material in these areas that results in the playing and practicing, wind erosion and freeze thaw cycles result in the significant loss of infield dirt each year.

In order to keep the fields in a safe condition our staff continually works to maintain the transition from the dirt to the grass level and as seamless as possible. This transition being level is critical for two reasons. First, a lip between the dirt and the grass presents a tripping hazard to players and will cause ball hitting this area to bounce erratically resulting in additional injuries. Secondly, if a lip develops it creates a dam preventing rain water from running off the infield during rains. In order to maintain the transition areas our staff slightly cuts the high area out near the grass adds the proper amount of infield material and relevels the transition. This normal maintenance requires additional infield material.

Other areas we see a loss of infield mix every year is wind, players shoes, infield tires, and normal wear and tear from people leaving the field. It is very important that the transition between infield skin and outfield grass is correct, if not it becomes a tripping hazard and can be very unsafe not only the players but to the field as well. If that transition is correct it will also help with rainouts because the water will have a place to go with the correct slope of the infield skin; rescheduling games will also reduce our costs for not only maintenance but to staffing as well.

By adding small amounts to each field every year outweighs the larger costs

Capital Projects - Detail Report

down the road. On average we need to add 20 tons of material to each field which amounts to ¼' across the surface. If we purchase infield mix every year and have a stock pile that we can use, we can limit those factors by using our own laser grader machine. Proper addition of material will help reduce our maintenance costs due to the fact we can almost everything in house with the exception for major renovations. Keeping the fields full and capped will help to keep the fields safe and more people will want to use the fields including an increase in tournaments. These tournaments then bring individuals to town and use our facilities ultimately helping with tax revenue for the city.

Budget Summary

Project	Expenditures	2021	2022	2023	Total
1019021020	102 MATERIALS INSTALL	\$40,000	\$40,000	\$40,000	\$120,000
		\$40,000	\$40,000	\$40,000	\$120,000

Project	Funding Source	2021	2022	2023	Total
1019021020	OPPORTUNIT	(\$40,000)	(\$40,000)	(\$40,000)	(\$120,000)
		(\$40,000)	(\$40,000)	(\$40,000)	(\$120,000)

Priority Score

Measure	Response	Unweighted Score	Weight	Weighted Score
Infield mix for Athletic				26
Capital Action	Maintain	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Cemetery
Project Name Irrigation for existing Cemetery
Project Type Engineering Project
Project Number 1019121001

Description This project would add an automated system to the 58 acres of active grave space within Highland Park Cemetery.

Justification Highland park Cemetery is a vegetated place that is densely covered with grass and trees. Unlike all of Casper's parks and athletic fields, the vast majority of the cemetery does not have an automatic (irrigation) system. Watering is done by hand with hoses that are laboriously moved from one section of the cemetery to another. Several seasonal employees are hired on an annual basis to help care for the cemetery. Most of their time is spent on watering. The budget impact will be a saving of \$31,500 per year. \$32,000 a year in staff time is spent on hand watering the cemetery. This will be reduced by the cost to maintain the irrigation system. Maintenance of irrigation systems (repair, blowout, monitoring, etc.) cost less than \$1000 per year. This will be even less in the first year of operation since the system will be new and presumably in need of few repairs.

Budget Summary

Project	Expenditures	2021	2022	2023	Total
1019121001	1015000 SYSTEM INSTALL	\$200,000	\$200,000	\$200,000	\$600,000
		\$200,000	\$200,000	\$200,000	\$600,000

Project	Funding Source	2021	2022	2023	Total
1019121001	OPPORTUNIT	(\$200,000)	(\$200,000)	(\$200,000)	(\$600,000)
		(\$200,000)	(\$200,000)	(\$200,000)	(\$600,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Irrigation for existing				16
Capital Action	New Cap	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Fort Caspar Musuem
Project Name HVAC Fort Caspar Museum replacement
Project Type OTHER
Project Number 1019221000

Description Replace HVAC units at Fort Caspar Museum

Justification Units have reached extent of lifespan

Budget Summary

Project	Expenditures	2021	Total
1019221000	252 BUILDING	\$20,000	\$20,000
		\$20,000	\$20,000

Project	Funding Source	2021	Total
1019221000	OPPORTUNIT	(\$20,000)	(\$20,000)
		(\$20,000)	(\$20,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
HVAC Fort Caspar				13
Capital Action	Replace	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	None	0	2	0
Financial Impact	High	3	1	3
Funding Status	Unknown	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Weed & Pest
Project Name Replace Ford F250 Pickup (81042)
Project Type Fleet Project
Project Number 1100021002

Description 2001 Ford F250 Pickup replacement (81042)

Justification 81042 is almost 19 years old and has met all three criteria of the Fleet Division requirements for replacement eligibility.

Budget Summary

Project	Expenditures	2021	Total
1100021002	110 VEHICLES	\$40,000	\$40,000
		\$40,000	\$40,000

Project	Funding Source	2021	Total
1100021002	OPPORTUNIT	(\$40,000)	(\$40,000)
		(\$40,000)	(\$40,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Replace Ford F250 Pickup				19
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Weed & Pest
Project Name Purchase of JD Tractor and Flail M
Project Type Fleet Project
Project Number 1100021003

Description This project would be to purchase a John Deere Tractor and Flail Mower.

Justification Three years ago the tractor that is used to flail mow our native areas went down and it was determined that repair costs were too great to repair it. That tractor was sold on GovDeals.com in 2019. The past two seasons, Weed & Pest has worked with Stotz Equipment to rent a tractor and flail mower for the summer at a cost of \$24,000.

If we were to purchase a tractor, the Parks division could use it year round and accomplish other tasks that have been lacking in the parks such as aeration and fertilization.

Budget Summary

Project	Expenditures	2021	Total
1100021003	251 EQUIPMENT	\$70,000	\$70,000
		\$70,000	\$70,000

Project	Funding Source	2021	Total
1100021003	OTHRFNDRES	(\$70,000)	(\$70,000)
		(\$70,000)	(\$70,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Purchase of JD Tractor				19
Capital Action	New Cap	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Casper Area Transport Coop
Project Name Replacing shelter panels at Transit
Project Type Engineering Project
Project Number 1150021001

Description Replacing plexiglass shelter panels at the two (2) transit plaza shelters on South Beech Street

Justification The plexiglass panels for the 2 transit plaza bus shelters on South Beech Street have become a safety issue for the riders as they have become very scratched up which makes the visibility poor to see into and out of the shelters. It is a safety hazard with the foggy appearance. The plexiglass has become brittle with age. Replacement will assist in crime prevention.

Budget Summary

Project	Expenditures	2021	Total
1150021001	1150002 MATERIALS	\$70,000	\$70,000
		\$70,000	\$70,000

Project	Funding Source	2021	Total
1150021001	GFCURRENT	(\$70,000)	(\$70,000)
		(\$70,000)	(\$70,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Replacing shelter panels				25
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	None	0	1	0
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Casper Area Transport Coop
Project Name TRANSIT BUS AVL SYSTEM
Project Type Technology Project
Project Number 1150021002

Description The Computer Aided Dispatch/Automatic VEHICLE Location (CAD/AVL) system for transit services is the complete package of hardware and software which will be installed on 21 vehicles in the fleet. This system will provide passengers with real time service status updates via internet, smartphone application, SMS text, or tablet PC. This allows the customer to look at bus schedules, determine location of route vehicles and estimate arrival times to their location.

Justification This project will enhance customer satisfaction, eases customer anxiety, and leads to higher ridership as system reliability becomes more predictable. For dispatchers and managers, the CAD/AVL system is a vital tool for route planning, monitoring route and driver performance and investigating customer service complaints. The data provided by the system also reduces the time that management spends preparing state, local, and federal compliance reporting.

Budget Summary

Project	Expenditures	2021	Total
1150021002	1150002 TECHNOLOGY	\$230,000	\$230,000
		\$230,000	\$230,000

Project	Funding Source	2021	Total
1150021002	GFCURRENT	(\$230,000)	(\$230,000)
		(\$230,000)	(\$230,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
TRANSIT BUS AVL				16
Capital Action	New Cap	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Casper Area Transport Coop
Project Name MOBILITAT MDT UPGRADE
Project Type Technology Project
Project Number 1150021003

Description Mobile Data Terminals (MDTs) is the on-board computer terminal hardware upgrade to our current door-to-door transit services Mobilitat dispatch system. This system integrates with software we currently have. This upgrade would allow CATC to enter PASSENGER pickup and drop off data in real time and provide more accurate operational data for planning purposes. This upgrade allows for automated passenger counts, automated fare reconciliation, real time bus tracking, real time visibility by customers via smartphone mobile application, real time messaging between vehicle operators and dispatch, and real time trip delivery verification.

Justification Currently, CATC drivers follow a printed manifest each day to provide rides to our elderly and disabled passengers who, due to their disability or the origin or destination of their trip, are unable to access or utilize The Bus. Printed manifest are far less efficient than MDT's. This MDT upgrade would allow CATC to enter passenger pickup and drop off data in real time and provide more accurate operational data for planning purposes. Live bus tracking would allow for better dispatch monitoring and, through the use of smart phone technology, customers would be able to access the vehicle that was assigned to their pickup and see, in real time, where the vehicle is in relation to their location. This would significantly reduce phone calls to dispatchers and radio traffic between buses and dispatch which would allow dispatchers more time to build route efficiencies and provide more customer rides. The mobile upload of real time data would reduce workload on office staff as daily ride verification and fare reconciliation would be automated.

Budget Summary

Project	Expenditures	2021	Total
1150021003	1150002 EQUIPMENT	\$130,000	\$130,000
		\$130,000	\$130,000

Project	Funding Source	2021	Total
1150021003	GFCURRENT	(\$130,000)	(\$130,000)
		(\$130,000)	(\$130,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
MOBILITAT MDT				16
Capital Action	Improve	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Balefill
Project Name Retro-fit Semi-Trailer for E-Waste
Project Type Fleet Project
Project Number 2060021025

Description Retro-Fit Semi-Trailer for E-Waste

Justification

Budget Summary

Project	Expenditures	2021	Total
2060021025	2060044	\$12,000	\$12,000
		\$12,000	\$12,000

Project	Funding Source	2021	Total
2060021025	BALEFILRES	(\$12,000)	(\$12,000)
		(\$12,000)	(\$12,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Retro-fit Semi-Trailer for				15
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Fully	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	0	0	0	0

Capital Projects - Detail Report

Work Group Aquatics
Project Name Retile Spa at Aquatic Center
Project Type OTHER
Project Number 2210021001

Description Retile the spa at the Casper Family Aquatic Center.

Justification The spa is showing excessive cracking on the existing tile which indicates that there may be structural inconsistencies to be addressed preventing further tile loss.

Budget Summary

Project	Expenditures	2021	Total
2210021001	221 MATERIALS REPAIR	\$20,000	\$20,000
		\$20,000	\$20,000

Project	Funding Source	2021	Total
2210021001	OPPORTUNIT	(\$20,000)	(\$20,000)
		(\$20,000)	(\$20,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Retile Spa at Aquatic				13
Capital Action	Maintain	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Municipal Golf Course
Project Name Toro Greensmaster 3150 triplex rpl
Project Type Fleet Project
Project Number 2220021004

Description 2004 Toro Greens Master Triplex mower needs replaced. unit number 082226

Justification 16 year old mowing unit has exceeded its life expectancy and needs to be replaced. Unit currently has 4189 hours. New unit would be more reliable and provide better cuts to the turf. This mower is used to mow tee boxes, approaches, collars and is also a back up greens mower should something happen to those units.

Budget Summary

Project	Expenditures	2021	Total
2220021004	251 EQUIPMENT	\$34,000	\$34,000
		\$34,000	\$34,000

Project	Funding Source	2021	Total
2220021004	OPPORTUNIT	(\$34,000)	(\$34,000)
		(\$34,000)	(\$34,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Toro Greensmaster 3150				13
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Municipal Golf Course
Project Name 2004 Toro GM triplex unit082225 rpl
Project Type Fleet Project
Project Number 2220021005

Description 2004 Toro Greensmaster triplex mower needs replaced. Unit number 082225

Justification 16 year old mowing unit has exceed its life expectancy and needs to be replaced. Unit 082225 currently has 4211 hours of use. New unit would be more reliable and new technology would provide a better cut. Unit is used to mow tee boxes, approaches, collars and back up greens mower

Budget Summary

Project	Expenditures	2021	Total
2220021005	251 EQUIPMENT	\$34,000	\$34,000
		\$34,000	\$34,000

Project	Funding Source	2021	Total
2220021005	OPPORTUNIT	(\$34,000)	(\$34,000)
		(\$34,000)	(\$34,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
2004 Toro GM triplex				11
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Municipal Golf Course
Project Name Cart Path Improvements
Project Type OTHER
Project Number 2220021015

Description Carth Path repairs and replacements (asphalt to concrete)

Justification Asphalt cart paths have deteriorated and need to be replace with concrete for longer life and less wear and tear on golf course cart fleet, improved customer use and appreciation. \$30000 will allow 1000 feet replacement for 5' wide cart path

Budget Summary

Project	Expenditures	2021	2022	2023	Total
2220021015	2220002 PATHWAY REPAIR	\$30,000	\$30,000	\$30,000	\$90,000
		\$30,000	\$30,000	\$30,000	\$90,000

Project	Funding Source	2021	2022	2023	Total
2220021015	OPPORTUNIT	(\$30,000)	(\$30,000)	(\$30,000)	(\$90,000)
		(\$30,000)	(\$30,000)	(\$30,000)	(\$90,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Cart Path Improvements				23
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Ice Arena
Project Name Concession Ice Machine Replacement
Project Type OTHER
Project Number 2230021003

Description Replace the ice making machine in the concessions area at the ice arena

Justification The current ice machine is 15 years old and is failing and requiring frequent repairs.

Budget Summary

Project	Expenditures	2021	Total
2230021003	223 EQUIPMENT	\$9,000	\$9,000
		\$9,000	\$9,000

Project	Funding Source	2021	Total
2230021003	OneCent#17	(\$9,000)	(\$9,000)
		(\$9,000)	(\$9,000)

Priority Score

Measure	Response	Unweighted Score	Weight	Weighted Score
Concession Ice Machine				24
Capital Action	Replace	0	0	0
Capital Type	Ops	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Ice Arena
Project Name Repaint Interior Walls and Ceilin
Project Type OTHER
Project Number 2230021005

Description Repaint interior walls and ceiling support beams above the ice surface at the ice arena

Justification The paint is chipping and peeling off the walls at all levels in the arena due to the cold and humid environment. The support beams above the ice have become discolored due to rust and create an unsightly environmental hazard to customers.

Budget Summary

Project	Expenditures	2021	Total
2230021005	223 MATERIALS	\$270,000	\$270,000
		\$270,000	\$270,000

Project	Funding Source	2021	Total
2230021005	Perp Care	(\$270,000)	(\$270,000)
		(\$270,000)	(\$270,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Repaint Interior Walls and				26
Capital Action	Maintain	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	High	3	3	9
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Ice Arena
Project Name Ceiling Tile Replacement in Lobby
Project Type OTHER
Project Number 2230021006

Description Replace the light fixtures and ceiling tiles in the lobby and adjoining spaces

Justification The front lobby ceiling tiles are 30-years old, discolored, worn and can not longer be purchased or repaired.

Budget Summary

Project	Expenditures	2021	Total
2230021006	223 MATERIALS	\$7,500	\$7,500
		\$7,500	\$7,500

Project	Funding Source	2021	Total
2230021006	OPPORTUNIT	(\$7,500)	(\$7,500)
		(\$7,500)	(\$7,500)

Priority Score

Measure	Response	Unweighted Score	Weight	Weighted Score
Ceiling Tile Replacement				19
Capital Action	Improve	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	None	0	1	0
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Recreation Center
Project Name CRC ENTRANCE AND LOBBY REMODEL
Project Type Engineering Project
Project Number 2240021001

Description Reconfigure the main entrance to the Recreation Center and update the lobby and areas.

Justification The visual appeal and functionality of moving large numbers of people effectively as they enter and exit the facility is challenged. Improving entrance areas is needed to address the aging components of a building that was constructed in 1982. A reconfigured entrance will improve energy efficiency and aesthetics. The walking into the facility fills with snow from the roof throughout the winter. Snow from the roof replacement to the entrance walkway blows in customers' faces or down their backs as they come and go. An average of 1,400 people utilize the recreation facility each weekday with that number significantly increasing on weekends. As identified in the Leisure Services Department Operations Study of September 2013, "The general appearance of the Recreation Center needs to be spruced up. The original recreation center is starting to show wear and economic obsolescence." To date, funds to update the lobby and address the entrance have been unavailable.

Budget Summary

Project	Expenditures		2021	Total
2240021001	224	BUILDING BUILD	\$1,750,000	\$1,750,000
	224	BUILDING MODIFY	\$300,000	\$300,000
			\$2,050,000	\$2,050,000

Project	Funding Source	2021	Total
2240021001	OPPORTUNIT	(\$2,050,000)	(\$2,050,000)
		(\$2,050,000)	(\$2,050,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
CRC ENTRANCE AND				18
Capital Action	Improve	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Recreation Center
Project Name Replace CRC Ceiling Tiles
Project Type OTHER
Project Number 2240021003

Description Replace ceiling tiles in Recreation Center Activity Room

Justification Acoustic ceiling tiles in the Activity Room are dated and in disrepair. Random tiles have been replaced due to breakage. Most tiles are discolored (gray/black) due to air handling and dust accumulation over many years in the room. The room is used multiple times daily year round for various programs, classes, and private rentals. Several tiles are cracked or broken, others have had water damage from HVAC issues.

Budget Summary

Project	Expenditures	2021	Total
2240021003	224 BUILDING	\$9,000	\$9,000
		\$9,000	\$9,000

Project	Funding Source	2021	Total
2240021003	OPPORTUNIT	(\$9,000)	(\$9,000)
		(\$9,000)	(\$9,000)

Priority Score

Measure	Response	Unweighted Score	Weight	Weighted Score
Replace CRC Ceiling Tiles				24
Capital Action	Replace	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Recreation Center
Project Name Replace CRC Emergency Batteries
Project Type OTHER
Project Number 2240023001

Description Replace emergency lighting system batteries (5 year schedule).

Justification The emergency backup lighting system is battery operated. The batteries have an expected lifespan of 5 years. Batteries were last replaced in 2019.

Budget Summary

Project	Expenditures	2021	Total
2240023001	224 EQUIPMENT	\$10,000	\$10,000
		\$10,000	\$10,000

Project	Funding Source	2021	2023	Total
2240023001	GFCURRENT	(\$10,000)		(\$10,000)
	OPPORTUNIT		(\$4,500)	(\$4,500)
		(\$10,000)	(\$4,500)	(\$14,500)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Replace CRC Emergency				7
Capital Action	Replace	0	0	0
Capital Type	Ops	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	None	0	2	0
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Casper Events Center
Project Name South Walkway Replacement
Project Type Engineering Project
Project Number 2260021001

Description Replace South walkway concrete and sub membrane and seal. Repair and reseal East concrete deck.

Justification The South walkway is a concrete deck that runs past the outer door to the administrative offices. This deck is believed to be a three inch concrete slab over a layer of insulation, which is in turn laid upon a structural slab with supporting struts. The upper slab has been repaired numerous times on a seasonal basis, but it is deteriorating. Pot holes are now common around ponding spots and drains. These lead to tripping hazards on the surface and they allow water to penetrate to the lower level. Rain and snow melt causes leaks through the ceiling over the administrative offices, the liquor storage room, and the Three Trails banquet rooms. This project would replace the upper slab and the underlying insulation layer. The insulation layer would be augmented with a waterproof membrane. Replacing the slab should result in lower maintenance costs for the building. Interior water damage is evident at many locations, especially in the liquor storage room. Buckets are permanently in place at various locations.

Budget Summary

Project	Expenditures	2021	Total
2260021001	1015000 BUILDING	\$550,000	\$550,000
		\$550,000	\$550,000

Project	Funding Source	2021	Total
2260021001	OPPORTUNIT	(\$550,000)	(\$550,000)
		(\$550,000)	(\$550,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
South Walkway				16
Capital Action	Maintain	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Casper Events Center
Project Name Misc Equipment Replacement
Project Type OTHER
Project Number 2260021002

Description Annual replacement of miscellaneous equipment due to wear and damage. Chairs and tables are originals.

Justification This would fund the replacement of essential operating equipment including but not limited to tables, portable chairs, table skirting, trade show pipe and drape, room dividers, etc.

Budget Summary

Project	Expenditures	2021	2022	2023	Total
2260021002	226 MATERIALS	\$15,000	\$15,000	\$15,000	\$45,000
		\$15,000	\$15,000	\$15,000	\$45,000

Project	Funding Source	2021	2022	2023	Total
2260021002	Perp Care	(\$15,000)	(\$15,000)	(\$15,000)	(\$45,000)
		(\$15,000)	(\$15,000)	(\$15,000)	(\$45,000)

Priority Score

Measure	Response	Unweighted Score	Weight	Weighted Score
Misc Equipment				12
Capital Action	Replace	0	0	0
Capital Type	OtherCap	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Casper Events Center
Project Name ADA Ramp from East Parking Lot
Project Type Engineering Project
Project Number 2260021003

Description

This project would install an ADA ramp along the stairs from parking lot #11 to the Banquet (NE) entrance of the Casper Events Center.

In order to make this a complete and separated means to enter the Events Center, an ADA-compliant concrete ramp would need to be installed along one side of the stairway. The ramp would be 92 feet long with four level landing areas; each landing area would be five feet long. A 40 foot long retaining wall might also be needed, depending the ramp's final configuration.

Justification

Global Spectrum has put forth a desire to designate Parking Lot #11 as the Casper Events Center's VIP parking area. Lot #11 is in the northeast corner of the building. Individuals who park in this lot currently access the building via a long set of concrete steps that are not ADA accessible. The primary ADA accessible entrance to the building is through the main doors on near the box office on the north side of the building.

Budget Summary

Project	Expenditures	2021	Total
2260021003	1015000 PATHWAY BUILD	\$40,000	\$40,000
		\$40,000	\$40,000

Project	Funding Source	2021	Total
2260021003	OPPORTUNIT	(\$40,000)	(\$40,000)
		(\$40,000)	(\$40,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
ADA Ramp from East				11
Capital Action	Improve	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	None	0	1	0
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Casper Events Center
Project Name CEC Air Handler Refurbishment
Project Type Engineering Project
Project Number 2260021004

Description Complete refurbishment of the 18 existing air handling units and 8 exhaust units to include refurbishment/replacement of heating and cooling coils, dampers, fans and motors, addition of variable speed drives where appropriate and new interior insulation.

Justification The current air handling units have been in service for 33 years. The estimated service life is between 20 and 25 years. The current units appear in poor condition (according to GSG Architecture in 2008). The control dampers can no longer provide adequate closure to the outside air plenum making them susceptible to freezing. Insulation on the unit wall is decaying. Fan vibration on some units is excessive and audible in the seating areas.

More efficient operation.
 Reduced energy costs.
 Less susceptible to coil freeze up with proper damper operation.

Budget Summary

Project	Expenditures		2021	Total
2260021004	1015000	SYSTEM DESIGN	\$100,000	\$100,000
	1015000	SYSTEM INSTALL	\$1,650,000	\$1,650,000
			\$1,750,000	\$1,750,000

Project	Funding Source	2021	Total
2260021004	OPPORTUNIT	(\$1,750,000)	(\$1,750,000)
			(\$1,750,000)
		(\$1,750,000))

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
CEC Air Handler				8
Capital Action	Replace	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Casper Events Center
Project Name CEC Sound System
Project Type Engineering Project
Project Number 2260021005

Description Arena and concourse sound system replacement.

Justification Existing equipment is outdated technology that does not meet the expectations of promoters. New equipment would improve intelligibility and improve crowd experiences for all events. As time goes on, there will be an increasing risk of not meeting contractual obligations to promoters due to inadequacies of the existing system.

This project would replace the center speaker cluster with a distributed sound system in the arena. It would also involve replacing the concourse with a distributed sound system, and it would include replacing all signal processing equipment.

Budget Summary

Project	Expenditures	2021	Total
2260021005	1015000 TECHNOLOGY	\$550,000	\$550,000
		\$550,000	\$550,000

Project	Funding Source	2021	Total
2260021005	OPPORTUNIT	(\$550,000)	(\$550,000)
		(\$550,000)	(\$550,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
CEC Sound System				13
Capital Action	Replace	0	0	0
Capital Type	Tech	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Unknown	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Casper Events Center
Project Name Asphalt Parking Lots
Project Type Engineering Project
Project Number 2260021006

Description Repair and resurface all asphalt parking lots and CEC roadways. Streets said something must be done soon or the entire lot would need replaced at triple the cost.

Justification Parking lots and roadways are weathered, pot holed and becoming a hazard. Create a safer condition for walking public and employees. Improved snow removal operations.

Budget Summary

Project	Expenditures	2021	2022	2023	Total
2260021006	1015000 MATERIALS	\$200,000	\$200,000	\$200,000	\$600,000
		\$200,000	\$200,000	\$200,000	\$600,000

Project	Funding Source	2021	2022	2023	Total
2260021006	OPPORTUNIT	(\$200,000)	(\$200,000)	(\$200,000)	(\$600,000)
		(\$200,000)	(\$200,000)	(\$200,000)	(\$600,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Asphalt Parking Lots				22
Capital Action	Maintain	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	High	3	2	6
Financial Impact	None	0	1	0
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Casper Events Center
Project Name Deep Fryer Replacement
Project Type OTHER
Project Number 2260021007

Description Replacement of 33 year old existing deep fryers in the kitchen.

Justification The deep fryer is old and in need of replacement.

Budget Summary

Project	Expenditures	2021	Total
2260021007	226 EQUIPMENT	\$32,000	\$32,000
		\$32,000	\$32,000

Project	Funding Source	2021	Total
2260021007	OPPORTUNIT	(\$32,000)	(\$32,000)
		(\$32,000)	(\$32,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Deep Fryer Replacement				8
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Casper Events Center
Project Name Cabinet & Counter/Kitchen Cabinets
Project Type OTHER
Project Number 2260021008

Description Replace various cabinet facing and laminate counter tops in multiple locations.

Justification Existing cabinets are 34 years old. These have been repaired numerous times but we continually experience delamination of coverings. Chipped and scratched laminates snag fabric and can cause injury (cuts).

Budget Summary

Project	Expenditures	2021	Total
2260021008	226 BUILDING	\$28,000	\$28,000
		\$28,000	\$28,000

Project	Funding Source	2021	Total
2260021008	OPPORTUNIT	(\$28,000)	(\$28,000)
		(\$28,000)	(\$28,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Cabinet &				7
Capital Action	Maintain	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Low	1	2	2
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Casper Events Center
Project Name Upper Deck Curtaining
Project Type OTHER
Project Number 2260021010

Description Install retractable curtaining in the upper seating area behind the portal openings to allow for masking seating during specific events.

Justification Promoters are increasingly seeking event configurations requiring only the lower seating bowl and requesting the unused seating to be masked off from view.

Budget Summary

Project	Expenditures	2021	Total
2260021010	226 EQUIPMENT INSTALL	\$140,000	\$140,000
		\$140,000	\$140,000

Project	Funding Source	2021	Total
2260021010	OPPORTUNIT	(\$140,000)	(\$140,000)
		(\$140,000)	(\$140,000)

Priority Score

Measure	Response	Unweighted Score	Weight	Weighted Score
Upper Deck Curtaining				5
Capital Action	New Cap	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Casper Events Center
Project Name 2/3 House Concert Rigging Grid
Project Type Engineering Project
Project Number 2260021012

Description Engineer and install a concert rigging grid in our "2/3" concert configuration.

Justification Promoters are increasingly seeking event configurations using the "2/3" concert configuration. There currently is no concert rigging grid in this area to accommodate those requests.

Budget Summary

Project	Expenditures	2021	Total
2260021012	1015000 EQUIPMENT	\$550,000	\$550,000
		\$550,000	\$550,000

Project	Funding Source	2021	Total
2260021012	OPPORTUNIT	(\$550,000)	(\$550,000)
		(\$550,000)	(\$550,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
2/3 House Concert				4
Capital Action	New Cap	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Low	1	2	2
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Casper Events Center
Project Name Theatrical Lighting Instruments
Project Type OTHER
Project Number 2260021013

Description Purchase and install automated theatrical lighting instruments and accessories.

Justification We are experiencing more frequent in house productions requiring rental of equipment. Proving clients with current technology. Offer a more attractive product to our clients.

Reduce rental expenses and generate modest revenue.

Budget Summary

Project	Expenditures	2021	Total
2260021013	226 EQUIPMENT	\$180,000	\$180,000
		\$180,000	\$180,000

Project	Funding Source	2021	Total
2260021013	OPPORTUNIT	(\$180,000)	(\$180,000)
		(\$180,000)	(\$180,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Theatrical Lighting				10
Capital Action	New Cap	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Casper Events Center
Project Name 3/4TPick up Replacement
Project Type Fleet Project
Project Number 2260021014

Description Replace the aging truck at CEC.

Justification The current vehicle has outlived it's useful life.

Budget Summary

Project	Expenditures	2021	Total
2260021014	251 VEHICLES	\$38,000	\$38,000
		\$38,000	\$38,000

Project	Funding Source	2021	Total
2260021014	OPPORTUNIT	(\$38,000)	(\$38,000)
		(\$38,000)	(\$38,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
3/4TPick up Replacement				9
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Low	1	1	1
Funding Status	Unknown	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Casper Events Center
Project Name Volleyball Court Replacement
Project Type OTHER
Project Number 2260021015

Description The current court is showing signs of great wear and cannot be repaired enough to satisfy gameplay.

Justification CEC hosts the state championships for volleyball and is a draw statewide. Furthermore, the City has a contract with the NCS D to host.

Budget Summary

Project	Expenditures	2021	Total
2260021015	226 EQUIPMENT	\$105,000	\$105,000
		\$105,000	\$105,000

Project	Funding Source	2021	Total
2260021015	OPPORTUNIT	(\$105,000)	(\$105,000)
		(\$105,000)	(\$105,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Volleyball Court				10
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Casper Events Center
Project Name Concession Ice Machines
Project Type OTHER
Project Number 2260021016

Description Replace the old ice machines in the concession areas.

Justification Current ones are inefficient and cannot keep up.

Budget Summary

Project	Expenditures	2021	Total
2260021016	226 EQUIPMENT	\$28,000	\$28,000
		\$28,000	\$28,000

Project	Funding Source	2021	Total
2260021016	OPPORTUNIT	(\$28,000)	(\$28,000)
		(\$28,000)	(\$28,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Concession Ice Machines				10
Capital Action	Replace	0	0	0
Capital Type	Fixed Eq	0	0	0
Chance of Failure	NeedSoon	2	2	4
Customer Impact	Moderate	2	2	4
Financial Impact	Moderate	2	1	2
Funding Status	Unknown	0	0	0
Safety Impact	None	0	3	0
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Buildings and Structures
Project Name Facility Condition Assessment
Project Type OTHER
Project Number 2520021001

Description A Facility Condition Assessment is needed to inventory all City mechanical equipment, electrical equipment, plumbing parts and roofs. The findings will create a database that will be maintained to allow for more accurate Capital replacement planning.

Justification Currently, the City does not have a complete list of all designated capital assets with the associated condition of those assets. These assets are high cost and are critical to the operation of occupied space. A Facility Condition Assessment typically contains a database of the assets inventoried, current condition, age of the asset, typical replacement schedules, photographs of any deficiencies found, suggested remedies and an estimated cost for replacement of the asset.

It is possible for City staff to collect an inventory but this activity would take a considerable amount of time to properly inventory all assets and evaluate the different systems. By having a third party create the condition assessment any biases would be removed from the analysis allowing for the most accurate listing of assets possible.

It is ideal for the entire City to be evaluated at the same time so that all assets are viewed by the same person, so the conditions are consistent. Once all of the systems have been inventoried, the vendor will present a final report of their findings as well as an Excel spreadsheet with the findings. BAS will work with other departments to ensure that the information is kept as up to date as possible.

Budget Summary

Project	Expenditures	2021	Total
2520021001	252 PROCESS INSPECT	\$100,000	\$100,000
		\$100,000	\$100,000

Project	Funding Source	2021	Total
2520021001	GFCURRENT	(\$100,000)	(\$100,000)
		(\$100,000)	(\$100,000)

Capital Projects - Detail Report

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Facility Condition				23
Capital Action	NA	0	0	0
Capital Type	Study	0	0	0
Chance of Failure	Need Now	5	2	10
Customer Impact	Moderate	2	2	4
Financial Impact	High	3	1	3
Funding Status	Unknown	0	0	0
Safety Impact	Moderate	2	3	6
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Buildings and Structures
Project Name Pronghorn Skeet Club Flooring
Project Type OTHER
Project Number 2520021003

Description Replace cracked and aging linoleum in skeet range clubhouse.

Justification The aging linoleum floor covering in the skeet range clubhouse is extremely dirty and has begun to crack. The age of the flooring is such that it is in need of replacement.

Budget Summary

Project	Expenditures	2021	Total
2520021003	252 BUILDING REPAIR	\$20,000	\$20,000
		\$20,000	\$20,000

Project	Funding Source	2021	Total
2520021003	GFCURRENT OC PUBBLDG	(\$20,000)	(\$20,000)
		(\$20,000)	(\$20,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Pronghorn Skeet Club				7
Capital Action	Replace	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Moderate	2	2	4
Financial Impact	None	0	1	0
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Buildings and Structures
Project Name Leased Facilities Repair Fund
Project Type OTHER
Project Number 2520021004

Description Fund for various repairs at leased facilities around the City.

Justification The leased facilities around the City require on-going maintenance and small repair / replacement projects. This line of funding is needed to allow BAS to more accurately reflect the work, and therefore charges, at leased facilities.

Budget Summary

Project	Expenditures	2021	2022	2023	Total
2520021004	252 BUILDING REPAIR	\$75,000	\$75,000	\$75,000	\$225,000
		\$75,000	\$75,000	\$75,000	\$225,000

Project	Funding Source	2021	2022	2023	Total
2520021004	GFCURRENT OC PUBBLDG	(\$75,000)	(\$75,000)	(\$75,000)	(\$225,000)
		(\$75,000)	(\$75,000)	(\$75,000)	(\$225,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Leased Facilities Repair				12
Capital Action	Maintain	0	0	0
Capital Type	Building	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	High	3	2	6
Financial Impact	High	3	1	3
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0

Capital Projects - Detail Report

Work Group Buildings and Structures
Project Name Mike Sedar Baseball Fence Replace
Project Type OTHER
Project Number 2520021006

Description The Casper Crush baseball team would like for the fence at Mike Sedar Field to be replaced as the existing fence is hung outside the posts. They consider this a safety concern.

Justification The fencing at Mike Sedar Baseball field needs to be replaced. One issue that would be solved by replacing the fencing is that the fence posts are on the inside (field side) of the fence. This is not optimal for baseball play. Based upon conversations with the President of the Casper Crush, the club would likely split the cost of fence replacement if a coated fence would be selected.

Budget Summary

Project	Expenditures	2021	Total
2520021006	252 BUILDING MODIFY	\$45,000	\$45,000
		\$45,000	\$45,000

Project	Funding Source	2021	Total
2520021006	GFCURRENT OC COMPROJ	(\$45,000)	(\$45,000)
		(\$45,000)	(\$45,000)

Priority Score

<i>Measure</i>	<i>Response</i>	<i>Unweighted Score</i>	<i>Weight</i>	<i>Weighted Score</i>
Mike Sedar Baseball				7
Capital Action	Improve	0	0	0
Capital Type	Infra	0	0	0
Chance of Failure	NA	0	2	0
Customer Impact	Moderate	2	2	4
Financial Impact	None	0	1	0
Funding Status	Unknown	0	0	0
Safety Impact	Low	1	3	3
Unfunded Percentage	100	0	0	0



COMMUNITY DEVELOPMENT
DEPARTMENT

State of Wyoming
City of Casper
 200 N David St Phone: (307) 235-8264
Building Department
 February 2020 Report



Type of Permit	Number of Permits	Fees	Valuations
Rep-Re-Roof	8	\$1,192.00	\$51,900.00
Rem-Bathroom	5	\$1,016.00	\$57,500.00
Add-Garage	1	\$395.00	\$30,000.00
Rem-Residential	3	\$442.00	\$20,300.00
New-Residential	2	\$2,779.60	\$296,000.00
Rem-Commercial	8	\$30,116.92	\$3,032,668.00
Dem-Commercial	1	\$300.00	\$0.00
Rep-Comm Misc	1	\$242.00	\$15,000.00
Rep-Res Misc	4	\$1,167.00	\$85,686.68
Rem-Basement	4	\$757.00	\$43,600.00
Add-Enclosed Patio	1	\$651.75	\$30,000.00
38		\$39,059.27	\$3,662,654.68

Electrical Permits Issued	Fees Invoiced
76	\$14,151.20

Mechanical Permits Issued	Fees Invoiced
69	\$10,052.00

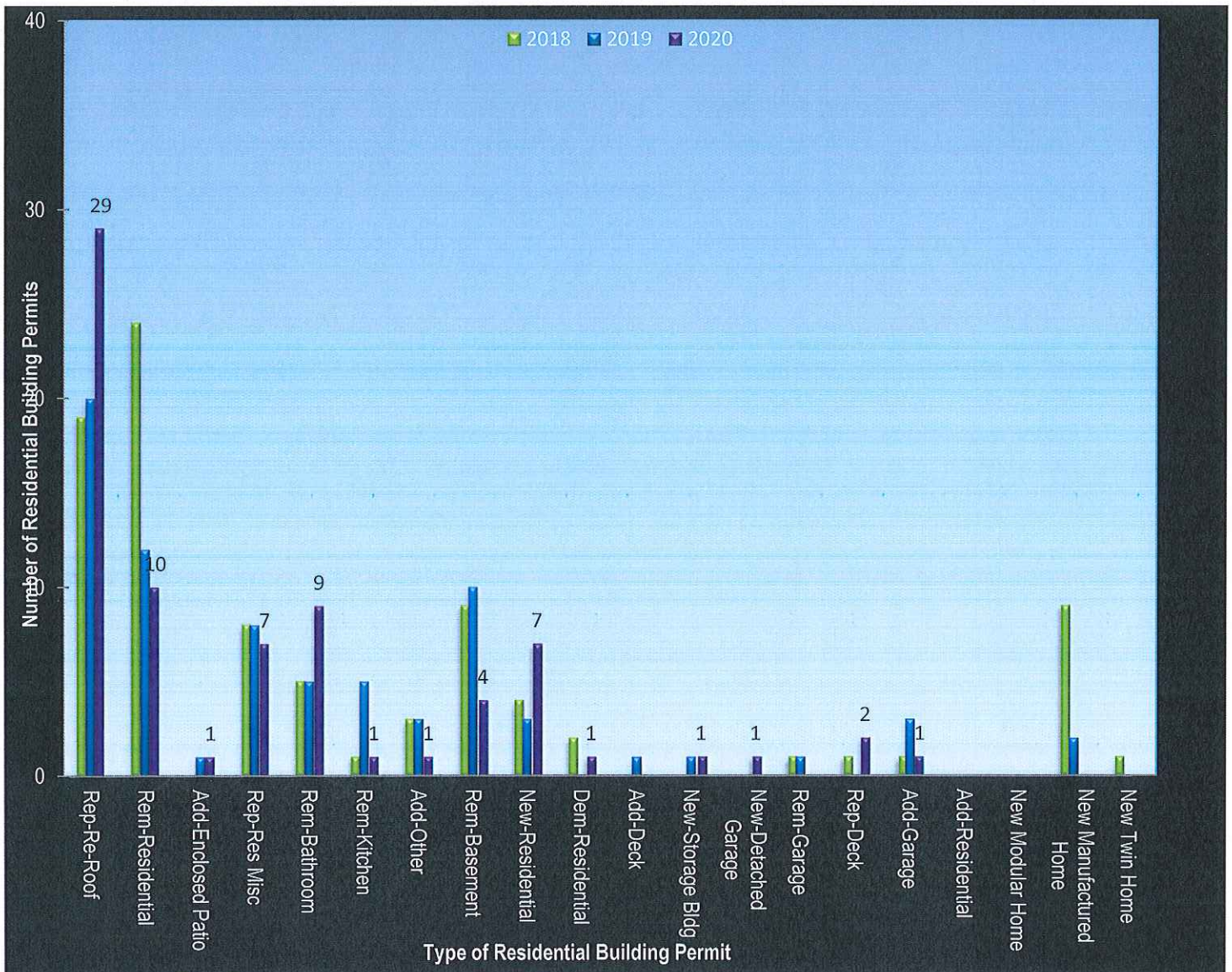
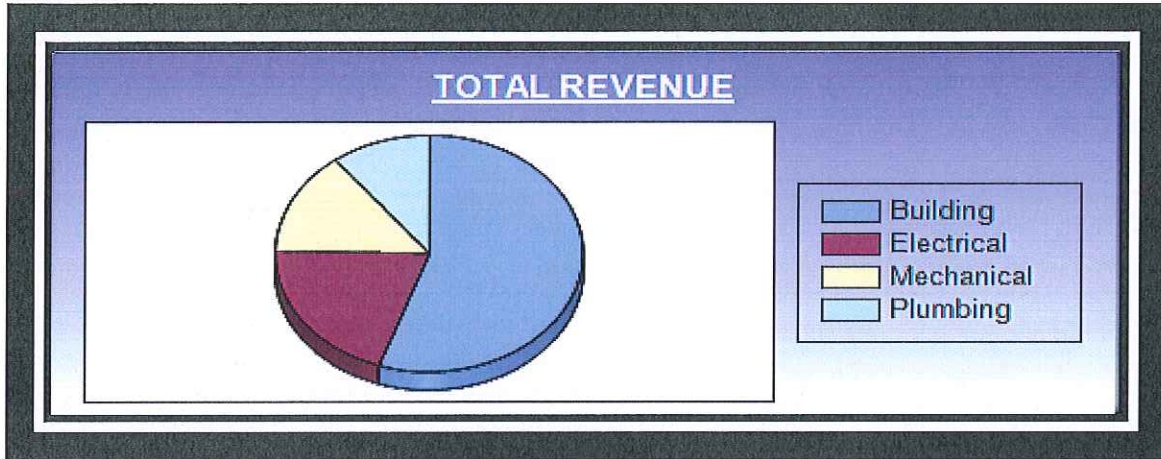
Plumbing Permits Issued	Fees Invoiced
67	\$7,403.00

Single Family Houses YTD			February Single Family Houses	
2019		3	2019	2
2020		7	2020	2



COMMUNITY DEVELOPMENT
DEPARTMENT

State of Wyoming
City of Casper
 200 N David St Phone: (307) 235-8264
Building Department
 February 2020 Report





COMMUNITY DEVELOPMENT
DEPARTMENT

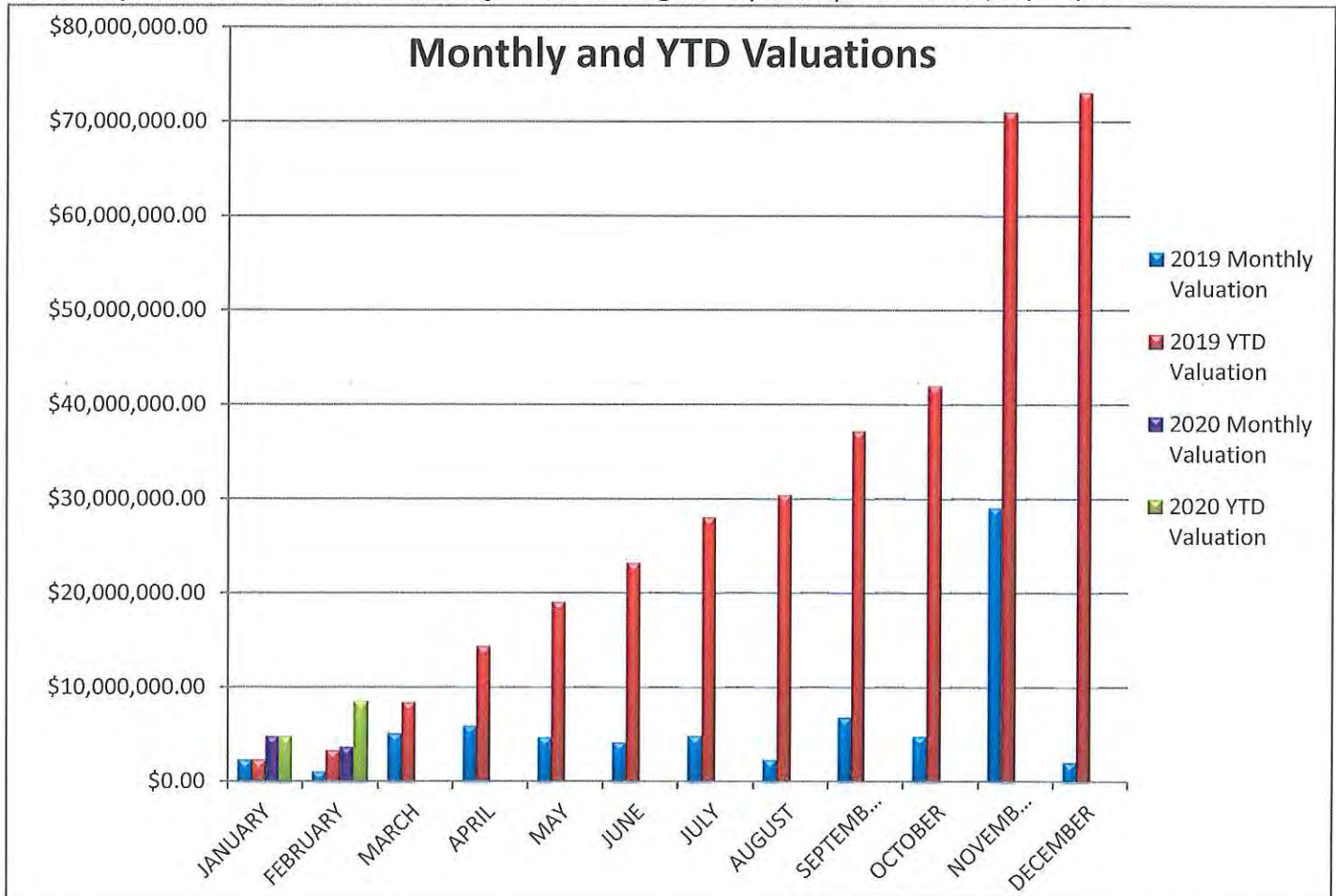
State of Wyoming
City of Casper
 200 N David St Phone: (307) 235-8264
Building Department
 February 2020 Report



MONTH	2019 Monthly Valuation	2019 YTD Valuation	2020 Monthly Valuation	2020 YTD Valuation
JANUARY	\$2,282,162.88	\$2,282,162.88	\$4,816,153.00	\$4,816,153.00
FEBRUARY	\$1,036,308.48	\$3,318,471.36	\$3,662,654.68	\$8,478,807.68
MARCH	\$5,072,606.25	\$8,391,077.61		
APRIL	\$5,929,187.11	\$14,320,264.72		
MAY	\$4,696,267.67	\$19,016,532.39		
JUNE	\$4,152,642.58	\$23,169,174.97		
JULY	\$4,876,893.38	\$28,046,068.35		
AUGUST	\$2,348,883.06	\$30,394,951.41		
SEPTEMBER	\$6,790,186.21	\$37,185,137.62		
OCTOBER	\$4,799,859.60	\$41,984,997.22		
NOVEMBER	\$29,047,317.40	\$71,032,314.62		
DECEMBER	\$2,049,925.00	\$73,082,239.62		
	<u>\$73,082,239.62</u>	<u>\$73,082,239.62</u>	<u>\$8,478,807.68</u>	<u>\$8,478,807.68</u>

LARGE VALUATIONS:

February 2020 - 1801 E. 4th Street, Refrigeration Building for City of Casper Ice House, \$2,452,540





COMMUNITY DEVELOPMENT DEPARTMENT

State of Wyoming
City of Casper

200 N David St Phone: (307) 235-8264

Building Department
Fees Collected

February 2020 Report



BUILDING PERMITS (INCLUDES DEMO PERMITS)	\$ 24,205.80
ELECTRICAL PERMITS	\$ 27,466.20
MECHANICAL PERMITS	\$ 18,153.00
PLUMBING PERMITS	\$ 18,504.00
ELECTRICAL LICENSES	\$ 664.50
PLUMBING LICENSES	\$ 33.00
MOBILE HOME LICENSES	\$ -
MECHANICAL LICENSES	\$ 205.50
UTILITY LICENSES	\$ 15.00
GENERAL CONTRACTORS LICENSES	\$ 1,275.00
SIGN PERMITS	\$ 673.00
C-CAN PERMITS	\$ -
EROSION CONTROL PERMITS	\$ -
MOBILE HOME PERMITS	\$ 25.00
PLAN CHECK FEES	\$ 11,657.97
PLANNING FEES	\$ 4,300.00
<hr/>	
Totals:	\$ 107,177.97

MONTHLY INSPECTIONS:

BUILDING	ELECTRIC	PLUMBING	MECHANICAL
125	107	110	35

CONSULTS	PLAN REVIEW
25	9

YTD INSPECTIONS:

BUILDING	ELECTRIC	PLUMBING	MECHANICAL
302	271	294	88

CONSULTS	PLAN REVIEW
67	32

**2020 Monthly Inspections
February 2020**

Inspector	Building Inspections	Electrical Inspections	Plumbing Inspections	Mechanical Inspections	Plan Reviews	Consults, Gray Slips, Miscellaneous	Total Inspections and Plan Reviews
Lonnie Genoff	3	0	97	29	0	0	129
Justin Scott	83	0	0	0	6	0	89
Shawn Barrett	3	46	0	0	3	10	62
Dan Elston	36	0	13	6	0	15	70
Russ Lutz	0	61	0	0	0	0	61
							0
Monthly Total	125	107	110	35	9	25	411

YTD Totals	302	271	294	88	32	67	1054
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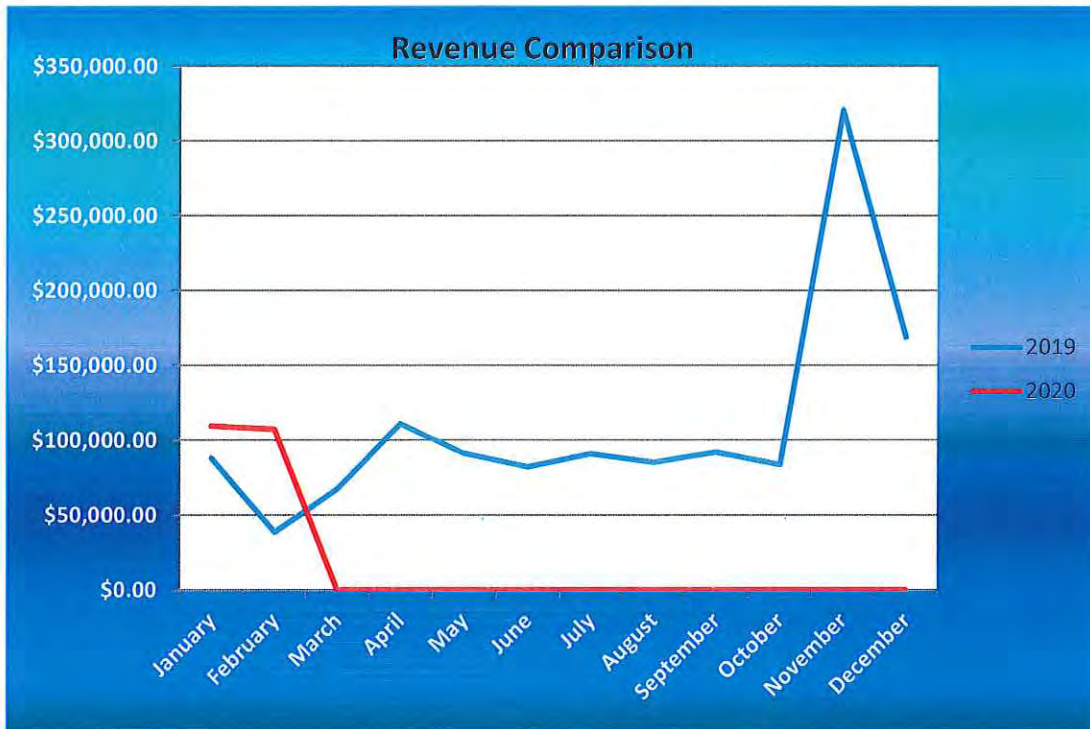
COMMUNITY DEVELOPMENT DEPARTMENT

State of Wyoming
City of Casper
200 N David St Phone: (307) 235-8264



Building Department
Revenue Collected
February 2020 Report

Table with 3 columns: Month, TOTAL REVENUE FOR 2019, TOTAL REVENUE FOR 2020. Rows list months from January to December with corresponding revenue values.



Handwritten signature of Dan Elston

Dan Elston: Building Official

Casper's Council of People with Disabilities

MINUTES from Meeting Held on Thursday, February 27, 2020 at 11:30 AM
Downstairs Meeting Room, City Hall, 200 North David Street, Casper

Attendees: Voting Members: Austin Berlin, Chairperson; Nikki Green, Vice-Chairperson; Renate Pullen, Secretary; Zulima Lopez, Treasurer; Maria (Masha) Flinn, Linda Jones, Steven McNichols, Michelle Onstott, Luan Plumb

Liaisons, Alternates & Guests: Matthew Kowalski, Eric Distad

1. Introductions/Roster Sign-in
2. Minutes from January 23, 2020 Meeting – A motion was made by Nikki Green and seconded by Zulima Lopez to approve the minutes. The minutes were approved by the Council members.
3. Old Business:
 - *QOL Committee* – Zulima Lopez, Chairperson
 - o Zulima distributed a draft survey regarding transportation for the council members to hand out at the Casper Disability Day event on March 7th as well as to put on the Council's Facebook page and the City's website, distribute at CATC and the Senior Center. Hopefully we'll have the results to report at our April meeting. Members may provide feedback to Zulima prior to the March 7th event.
 - o Follow up to the January meeting with Rita Wagner, Director of the Senior Center, to share survey results with this group. Zulima emailed her this week but hasn't received the results.
 - o John Jones, Director at CATC, will include Zulima on packets sent to the Board each month which includes information on utilization of the service, etc.
 - o Casper Autism Support Group reached out to this Council for a speaker about this group. Zulima attended the meeting and Bonnie Wilson is also a part of this group. They are transitioning from focus specifically on autism to being a support group for individuals with all types of disabilities. They will have a booth at our event on March 7th. They would like to work with our Council moving forward on any projects.
 - *Public Relations (PR) Committee* – John Wall, Chairperson
 - o Eric Distad provided an update for this subcommittee as John Wall was absent traveling and advocating. The PR Committee has been

sharing information for the March 7th event, Masha's Miss Wheelchair Wyoming win, and applications for the Council on the Council's Facebook page. The subcommittee provided the flyer for the Disability Day celebration.

- Zulima updated the group that Nikki is working with Adbay on the logo for the Council. The logo was not approved as it was too much in the likeness of the current City's logo. The City Manager's office can work with Adbay on an alternative logo that gets approved. It was discussed that a poster can still be made for the March 7th event with the City of Casper logo and the Council's information for the CCPD booth. Eric will work on this.
 - PR Committee will work on a flyer for the event with the keynote speaker times based on the current flyer announcing the event.
 - City of Casper Webpage for the Council: Zulima informed the group that the City employee assisting with this project has accepted another position within the City, so this position is currently open with the City, so the Council's webpage is still pending.
 - Business Cards and mailing envelopes:
 - The Council is awaiting approval on the name change to Casper's Council of People with Disabilities, so printed materials will wait until formal approval is given.
 - Awaiting a proof from Mountain States Lithographing/Printing as well.
- *Events Committee* – Nikki Green, Chairperson
- Nikki Green provided an update to the event for Casper Disability Day on March 7, 2020, at the Ramkota Hotel. Fifteen vendors have signed up so far. Set up can start at 7 AM on March 7th & coffee & water will be provided. Nikki will also send out a schedule to sign up for CCPD volunteers at the booth. We are asking for members of this Council to volunteer an hour of their time at the booth at the event.
 - Michelle Onstott discussed having a video camera at the CCPD booth for a video diary to share success stories of their disability experience in the area. We could use this for next year's event or on our website or Facebook page. City releases will be available for people to complete before they share their story. Michelle waiting to see if we have some student volunteers from the school district.
 - Zulima reported that the press release would go out the date of the meeting on February 27th to all media and on the City's website. Nikki is set up as the primary contact for the media.
 - Zulima handed out a financial summary of the revenue received for the event.

- Budget amendment to be voted upon on Tuesday, March 2nd at the City Council meeting to add our Council to the City's budget.
- *Fundraising Committee* – Linda Jones, Chairperson
 - Zulima drafted a cash handling protocol for donations as requested by the City's Financial Services Department. A draft will be reviewed by the Executive Council first, and then distributed for formal review by the voting members at the next meeting.
 - Linda Jones confirmed we would be able to fund raise at the Disability Day event on March 7th, and Nikki confirmed the booth for CCPD and we will have a more specific cash handling procedure to follow at that time.
 - Linda presented an idea to have envelopes with monetary amounts on them at the Disability Day Event for donations. We will also have a cash jar for donations. Zulima reported that we have approval as long as two people are involved in the receipt of funds, but not needing to provide a receipt for all cash donations received in the cash jar. We just need to have checks and balances in place.
 - Linda questioned selling merchandise, but we aren't quite ready for that. We will investigate at a later date.
 - Linda provided drafts of some ideas on donations that Renate will scan to the Council for review and discussion for future events.

4. New Business:

- New Membership for the Council – Austin had prepared a voting list for the voting members to choose 4 applicants from the pool of 8 applicants. Voting concluded with the following elected as voting members: Ardell Breed, Martin Kruzich, Catherine McQueen, and Maureen Barnes. The remaining 4 applicants not elected as voting members will be invited to participate in a sub-committee and attend the Council meetings, but they won't be voting members.
- Zulima will prepare the documents for the City Council to approve the new members at the March 17th City Council meeting.
- Zulima proposed having our Council be recognized as a "Council Bright Spot" following our March 7th event at the next City Council meeting on March 17th. She will let us know if that is approved for the March 17th meeting.
- Michelle asked if the students at the ABLE program could participate via Zoom or Skype, and Zulima confirmed that the Council members can share the Zoom or Skype invitations with anyone in the community who would want to attend as the meetings are open to the public.

- Presentation requests – This Council has been receiving many requests for speakers at events. Mended Hearts is requesting a speaker regarding ADA installation in homes to reduce the risk of falls after heart surgery. Another request came through about avoiding cyber scams. It was agreed that the Council should be a resource for the community or other organizations in helping refer to other organizations. We can use our resource directory or share our resource directory. Eric offered the services of WIL as needed. Luan mentioned AARP as a resource to help seniors avoid scams and work with technology. It was decided to first start with providing the resource directory to those requesting information, and then go from there if more information is requested.

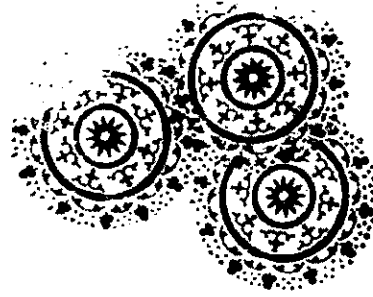
5. The meeting adjourned at 1 PM. The next meeting will be held on Thursday, March 26, 2020, at 11:30 AM at City Hall.

Minutes taken by: Renate Pullen, Secretary

PLEDGE:
monthly
yearly or
your desired plan

DOUBLE Donation
PLEDGE:
a "Match to donations"

WRITE checks:
receipts
available



Serving Natrona
County
Casper's council of
people with
disabilities a
"community organization"
200 N. David Casper Wk.
(307) 235-8212

A volunteer body
will advise city
council members on
policy, improving the
lives of those
with disabilities

MANY
WAYS
TO
DONATE



DONERS:
individuals with the ability and desire to make large gifts in support of our mission

SPONSORSHIP:

A sponsorship is essentially a trade; the sponsor offers financial or in kind support for our cause or project. And we offer the sponsor positive publicity in exchange

FUND RAISERS:

An option for groups organizations, individuals with compelling projects and causes to share talents and passions Help to support our arts and crafts and bake sales, etc. by buying.

CROWDFUNDING:

A campaign at public events, festivals, to encourage large number of donors to make relatively small donations, all working to help the campaign reach its goals.

CORPORATE

SPONSORSHIP:

Any prominent businesses that would be interested in supporting the disabled community with funds and in donations.

Donation Page:

ONLINE:

For supporters to make donations online in a safe professional way.

Project:

Donations and cash handling
at Casper Disability Day at Ramkota
March 7th 2020 9am - 3pm. For the
Casper Council of people w/ disabilities
Chair person fundraising, Linda Jones

Envelope fundraiser

Number envelopes with the \$ amount
post them on the bulletin board. Donors
choose the envelope that corresponds with
the amount they want to give they will place
their donation inside the envelope. I will
be sealed. Receipts are available for the
donor. Each envelope will have a number
A "R" will be written on envelope
for each receipt, the number of the
envelope will be on the receipt. This
should correspond with the \$ amount,
number and name on receipt. The "R"
envelopes will be placed with that
receipt. Not all donors may choose a
receipt.

Jar for smaller donations and
change. will be set on table. Will be
given to treasurer for the \$ count.

Merchandise Sales

Item sales will be \$5.00, \$4.00, \$3.00. Each item will have a \$ amount tag on it. Each item will have a receipt of sales. The money and receipt will be placed in a cash box. The customer will also have a receipt. The cash box will be given to treasurer for count.

I will be leaving the event with No money to be accounted for. ~~Just left over merchandise and item tag with \$ amount sold.~~

Have a flyer to give people that come to donation table "Many ways to donate" a copy is with this correspondence.

Display:

On a tri fold board, I have; will advertise with poster board, and the \$ envelopes, on small fold table.

The Posters will say:

1. Donations GREATLY APPRECIATED
HELP FUND Natrona County's
disabled community

poster

THANK-You
for helping to support our Quality
of life.

poster

2. Help FUND Natrona county's
disabled community RE-Able
our disabled
WE HAVE BIG IDEAS !!!

LONG TERMS Goals

1. Recreation
show - fishing -
hunting equipment
2. Public building
accomadations
3. Community garden
4. Food bank for shut-ins
5. Yearly calendar, for
sale to the public
6. crafting a cook book
for sale to the public

SHORT TERM Goals

1. Float in the Rodeo
and fair DAYS parade
2020 KING + Queen
2. NEW YEARS dance
3. dress up Comic
Book party.

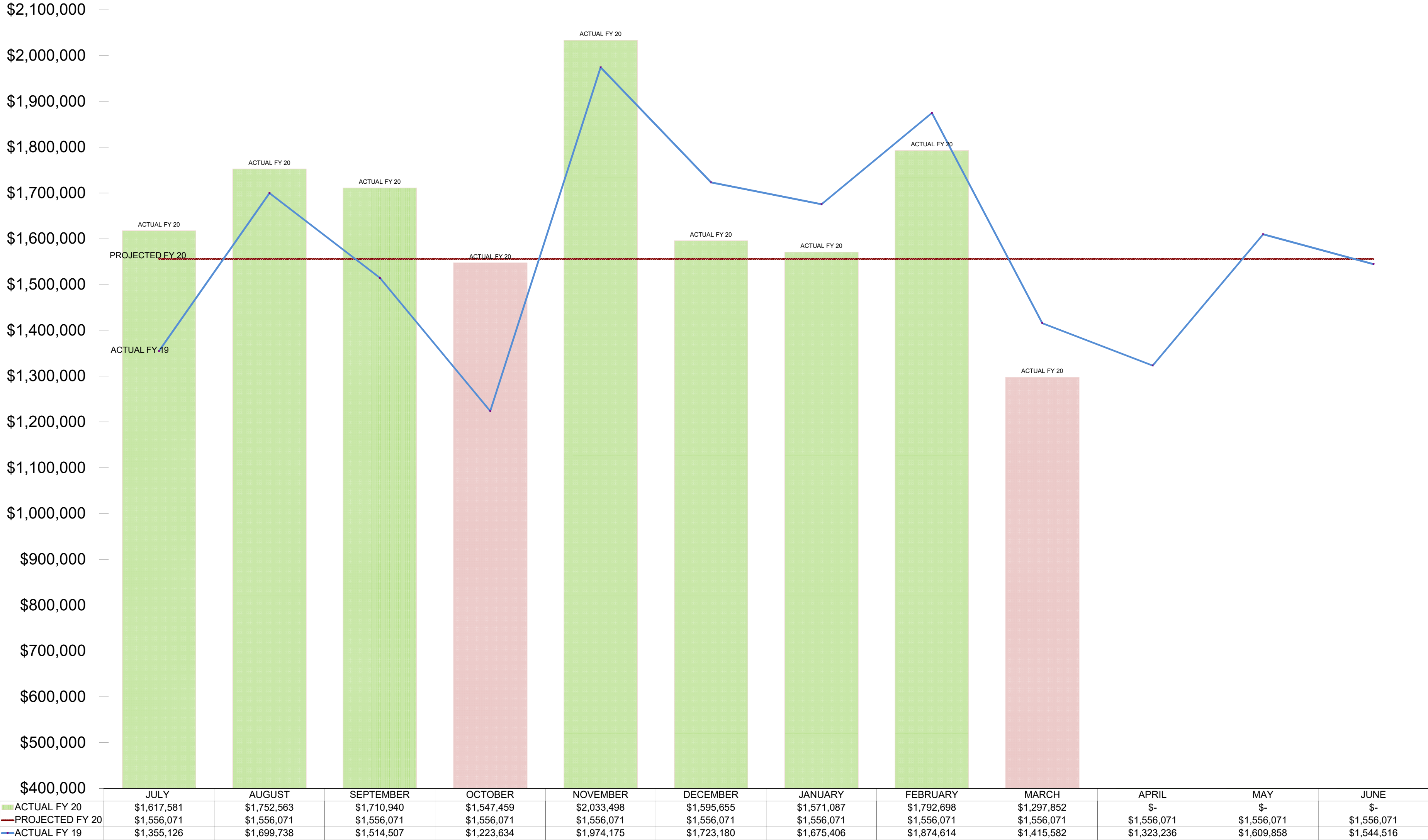
City of Casper
Optional 1% and State Shared Sales Tax Receipts
75% of Fiscal Year 2020 has Lapsed

Below is the optional Sales tax report for FY20 we are currently at 75% of the budget year.
 General Fund is up 6.53% from projected year to date which is at 79.90% of budget.
 1%16 is up .51% from projected year to date which is at 75.38% of budget.

State Shared Sales Tax

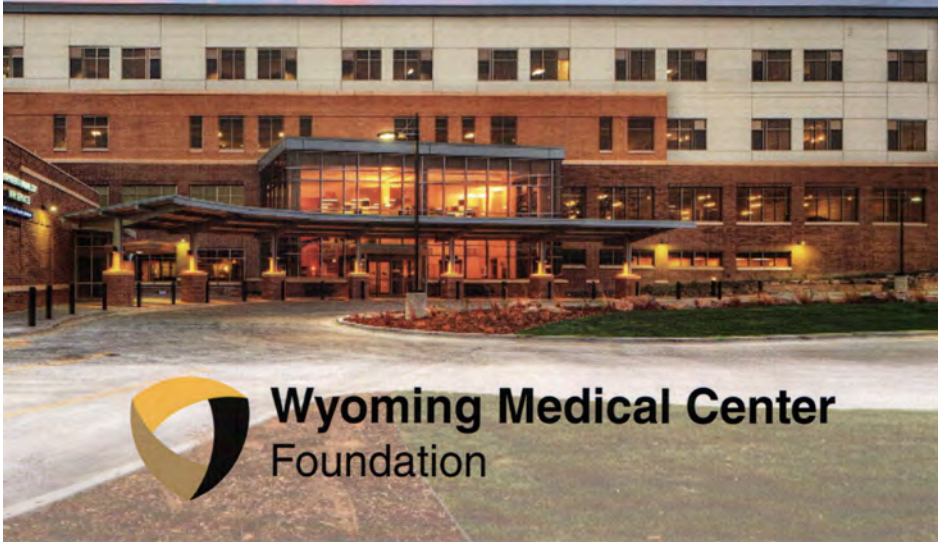
	<u>Date</u>	<u>Amount</u>	<u>Amount</u>	<u>Actual-Budget</u>	<u>Percent of Annual</u>
	<u>Received</u>	<u>Received</u>	<u>Budgeted</u>		<u>Budget</u>
FY 2020 General Fund	7/5/2019	\$ 1,617,581	\$ 1,556,071	\$ 61,510	8.66%
	8/7/2019	1,752,563	1,556,071	196,492	18.05%
	9/6/2019	1,710,940	1,556,071	154,869	27.21%
	10/8/2019	1,547,459	1,556,071	(8,612)	35.50%
	11/6/2019	2,033,498	1,556,071	477,427	46.39%
	12/5/2019	1,595,655	1,556,071	39,584	54.93%
	1/6/2020	1,571,087	1,556,071	15,016	63.35%
	2/6/2020	1,792,698	1,556,071	236,627	72.95%
	3/5/2020	1,297,852	1,556,071	(258,219)	79.90%
	Apr	-	1,556,071		
	May	-	1,556,071		
	June	-	1,556,071		
	Total FY 2020	\$ 14,919,332	\$ 18,672,852	\$ 914,693	
			Optional 1% Tax		
FY 2020 1%16	7/5/2019	\$ 1,348,645	\$ 1,379,092	(30,447)	8.15%
	8/7/2019	1,464,190	1,379,092	85,098	17.00%
	9/6/2019	1,432,890	1,379,092	53,799	25.66%
	10/8/2019	1,303,046	1,379,092	(76,046)	33.53%
	11/6/2019	1,696,732	1,379,092	317,640	43.78%
	12/5/2019	1,332,786	1,379,092	(46,306)	51.84%
	1/6/2020	1,313,264	1,379,092	(65,827)	59.77%
	2/6/2020	1,495,655	1,379,092	116,563	68.81%
	3/5/2020	1,087,426	1,379,092	(291,666)	75.38%
	Apr	-	1,379,092		
	May	-	1,379,092		
	June	-	1,379,092		
	Total FY 2020	\$ 12,474,634	\$ 16,549,101	\$ 62,808	
	Total	\$ 27,393,966	\$ 35,221,953	\$ 977,501	

Sales Tax FY 2020 Versus Projection and Prior Year



	<u>ACTUAL FY 19</u>	<u>PROJECTED FY 20</u>	<u>ACTUAL FY 20</u>
YTD TOTAL	\$ 14,455,962	\$ 14,004,639	\$ 14,919,332
YTD VARIANCE			\$ 914,693
		% Difference	In Dollars
CHANGE FROM FY20 PROJECTED TO FY20 ACTUAL-SAME MONTH		-16.59%	-\$258,219
CHANGE FROM FY20 PROJECTED TO FY20 ACTUAL-YEAR TO DATE		6.53%	\$914,693
CHANGE FROM FY19 ACTUAL TO FY20 ACTUAL-SAME MONTH		-8.32%	-\$117,730
CHANGE FROM FY19 ACTUAL TO FY20 ACTUAL-YEAR TO DATE		3.21%	\$463,370

Donor Appreciation



Wyoming Medical Center
Foundation

Requests the pleasure of your company

Friday, March 20, 2020

Sky Lobby of the West Tower, Wyoming Medical Center

5:30 pm - 7:00 pm

**Tours of the new Interventional Radiology Suite will
take place based on the availability of the suite.**

**RSVP by March 6th to Tiffany Oldland 307.577.2973
or email toldland@wyomingmedicalcenter.org**

March 4, 2020

MEMO TO: J. Carter Napier, City Manager
Liz Becher, Community Development Director

FROM: Craig Collins, AICP, City Planner

SUBJECT: Response to letter of concern from Joe Toups, submitted to City Council on 3/3/2020, regarding the proposed Kensington Heights subdivision.

In response to the questions/concerns that were included in the correspondence listed above, I submit the following:

1. In response to the request that construction dumpsters be required to have covers and tarps to keep trash contained, unfortunately, the City has no current laws on the books that we can utilize to specifically require that construction dumpsters be covered, although Section 8.40.050 of the Municipal Code does require construction refuse to be placed in a container during construction. The Municipal Code does have provisions for the enforcement of "litter," and contractors can be, and have been cited for littering when it can be proven that the debris came from their projects. Just this morning, we had a discussion amongst Code Enforcement about the need to propose a Municipal Code text amendment to require exactly what Mr. Toups is asking for. With Council's permission, Code Enforcement/Planning will draft an Ordinance, and submit it to Council for consideration. In addition, I would note that Code Enforcement is, just this week, developing an educational handout that will be handed out with all building permits in order to reinforce the issue.
2. Blowing dirt, as well as other types of soil erosion, are well covered under existing City Codes, as well as DEQ regulations. Chapter 12.20 of the Municipal Code provides erosion control requirements. In short, any disturbance over an acre in size has to obtain an erosion control permit from the City, which involves the submission of an erosion control plan, and an erosion control bond equal to \$0.10 per square foot of area disturbed, with a minimum of \$5,000. Typical erosion control measures include silt fences, snow-fences, silt barriers around stormwater inlets, reclamation via landscaping/seeding, track-off-pads, straw bales, straw wattles, fabric, tackifier, site watering (water trucks), etc. Even with all these measures successfully implemented, it is unrealistic to zero erosion. It is an unfortunate reality, given our wind in Casper, that there will be some level of dust from construction sites whenever ground is disturbed, without exception. One of the purposes of the erosion control bond is to have financial surety to ensure that money is available should any detrimental effects of construction go unmitigated.

It is worth noting that developers have been fined in the past by the DEQ for not maintaining proper erosion control measures, and the fine was extensive, in excess of \$100,000. Also of note, the Building Department has the ability, and has in the past shut down construction sites, and revoked building permits when erosion control is not properly erected and maintained.

3. A traffic study was done for the entire 200-plus acre Centennial Hills development area, including this area, when the development was originally submitted and approved. The study resulted in the construction of multiple traffic lights along Wyoming Boulevard, in conjunction

with WYDOT, in that Wyoming Boulevard is a State owned and maintained highway. Traffic studies do not; however, typically address construction traffic, and are more concerned, generally, with the volume and level of service of traffic upon full buildout. Previous City Councils have addressed congestion and traffic safety through enacting maximum block length requirements that force the construction of multiple cross streets and redundant points of ingress and egress to disperse traffic, reduce speeds, and provide for redundant utility connections. In this case, the subdivision is being designed with multiple points of access, and where there is space available, there will be multiple cross streets so that construction traffic will be able to disperse as much as possible.

4. The width of streets in Kensington Heights has not yet been decided; however, the street cross sections will be required to meet standard City specifications. Those specifications can be found in Chapter 16.16 of the Municipal Code. Street widths are dependent on many factors, including the type of street (local, collector, arterial, etc.), whether there is on-street parking on one side or two, the type of sidewalks constructed, curb/gutter type, bike lanes, etc. Those details are provided to the City Engineering Department with the request for a Permit to Construct Public Improvements, just prior to the beginning of construction. In any case, the future streets in Kensington Heights will be required to be wider than what was permitted under the previous zoning of the property because the formerly permitted streets under the PUD zoning do not meet City design standards, including minimum width requirements.
5. The Kensington Heights Subdivision is no longer going to be zoned PUD (Planned Unit Development), so all previous PUD design guidelines will no longer be in force, or required of the developer. Instead, the developer will have to construct the subdivision according to standard City design standards found in the Municipal Code. Covenants are a private legal agreement between the developer and the future property owners in a subdivision, and the City does not participate in the creation or enforcement of those regulations/rules. The types of fences that will ultimately be constructed in the subdivision will be determined by the property owners and/or the developer. The City does not have regulations dictating the types of fences that homeowners are required to construct.
6. All subdivisions in the City undergo a review for stormwater drainage, and consistency with the adopted City of Casper Stormwater Master Plan. The City Engineer is responsible for review and approval of subdivision drainage, and should be able to furnish a copy of the approved drainage study upon request.

March 4, 2020

MEMO TO: J. Carter Napier, City Manager
Liz Becher, Community Development Director

FROM: Craig Collins, AICP, City Planner

SUBJECT: Response to Email from S.E. Zigliotto, dated February 25, 2020, regarding concerns with proposed Garden Creek Square Addition No. 2

In response to the questions/concerns that were included in the correspondence listed above, I submit the following:

1. **“Traffic Increasing – What Controls Have Been Planned?”** – *Response – the case under consideration, a replat and rezone creating Garden Creek Square Addition No. 2 is a simple reconfiguration of an existing, undeveloped subdivision that was previously approved for the development of a seven (7) unit multi-tenant commercial building and eighteen (18) dwelling units. The proposed plat and zone change are vacating the previously approved plans for the property, and consolidating those multiple lots into two (2) newly configured lots. Traffic is not a consideration, nor a requirement of a plat and zone change of this nature. If the question is about the multi-family senior project at the corner, which has already received approval, that project did not meet the threshold of traffic generation that would necessitate a traffic study; however, the City Engineer, Public Safety Departments, and City Planning all reviewed the site plan and found no negative impacts. Senior housing has a relatively small amount of traffic generation associated with it, as compared to the previously approved multi-tenant commercial building that could have been developed on the site.*
2. **“Level of Noise Increase?”** – *Response – A replat and a zone change will not impact noise levels in the area. If the question is about the senior housing project that will be located on the corner, it is noted that senior housing projects are typically not considered to be noisy land uses. Chapter 8.20 of the Casper Municipal Code addresses “Noise” and is enforced by the Casper Police Department, should there be any issues.*
3. **“How will visitor parking overflow be addressed?”** – *Response - Again, a replat and zone change, which are the only issues presently on the table for Council consideration, do not need to address visitor parking. Assuming, once again, that the question is actually about the senior housing project that has already been approved, the answer is that the Municipal Code has parking standards for every type of land use, which are addressed during the design of the site. Those minimum parking standards are based on the Institute of Traffic Engineers (ITE) Parking Generation Manual, which is based on extensive studies around the country of every conceivable land use, and their associated parking needs. It is noted that the senior housing project was approved with excess parking, well beyond the minimum required by City Code.*

4. **“People leaving garbage in our bins?”** – *Response – Aside from the fact that a replat and a zone change have little to do with people illicitly using garbage bins without permission, if there are any issues of this sort the City Sanitation Department will be happy to address the issue.*
5. **“Five-to-Ten years from now, who will care for that property?”** – *Response – Whoever owns the property at that time will be responsible for taking care of it.*
6. **“How will cleanliness of property be addressed each day?”** – *Response – The City’s Code Enforcement Division will intervene if there are any code violations related to junk, weeds, or litter on the property. If issues are noticed by the public, they should contact the City Code Enforcement Division to let us know.*
7. **“Who is approving the quality of the buildings as they are constructed?”** – *Response – All structures that are built in the City are required to obtain a building permit from the City, and must be inspected during construction. Adopted building codes address the “quality” of construction.*
8. **“How will the creek bridge and walking path be addressed that the children need to cross to walk to school each day (the path and bridge are separating this project from the existing Coffman Ct. condominiums)”** – *Response – The replat and zone change currently under consideration do not address or affect any walking paths or bridges in the area. Unrelated.*
9. **“Are there any plans for walking paths in the new plan?”** – *Response – No, nor are there any City Codes or requirements that public walking paths be provided by private developers with projects such as this.*

☆The Pet Gazette☆

Brought to you by: **Metro Animal Shelter**

March 2020



“Trouble” has been part of our crew for about 5 years. In that time, he’s put in about 5 hours of actual work. This is him modeling for our calendar. He wasn’t excited about the photo shoot, but he did tolerate it. That’s a good boy, Trouble.

Spring ahead, fall back...did you know Ben Franklin was an early advocate of changing the clocks? In 1784, part of his rationale was longer daylight hours would save on candle use. Here are a couple other facts about Daylight Saving Time:

- Arizona hasn’t changed its clocks since 1968...the state of Hawaii doesn’t participate either
- It’s singular. Even Merriam-Webster updated the definition...proper usage is “Daylight Saving Time” not “Savings”...although that is the most common usage...but that don’t make it right
- The folks in the barbeque industry estimate adding just 1 hour to evenings in the fall earns an additional \$100 million in sales of grills and charcoal briquettes



Adoption News!

We’ll be celebrating St. Pitty’s Day all month long! During March, adoption fees on Pit Bull or Pit Bull mixes are only \$25...



Here are a couple facts you may or may not know...

- Pit bulls are not actually a breed. The term refers to a variety of breeds, such as the American Staffordshire Terrier and Bull Terrier.
- They are not inherently aggressive; any dog who has been abused, abandoned, neglected can become aggressive, it is not intrinsic to Pit Bulls or any other breed. In temperament tests, the least tolerant/most aggressive is generally the Chihuahua.

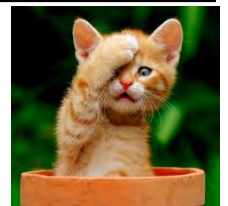
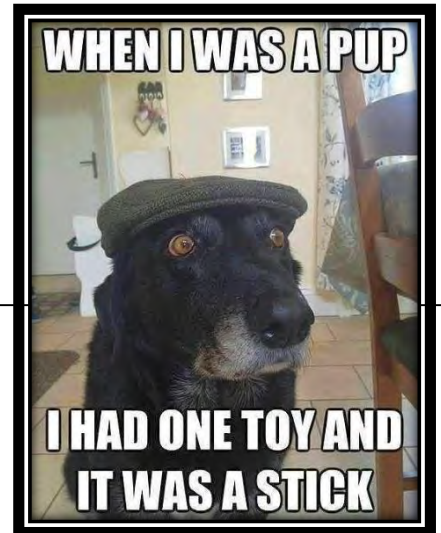
Just a reminder, if you choose a buddy that hasn’t been neutered yet, there is \$100 fully refundable deposit needed.

Watch for dogs with green bandanas – those are the Feature Creatures this month – Happy St. Pitty’s Month!

Construction of our Shelter was completed in 1984...here are some other things that happened that year:

- The first Apple Macintosh went on sale
- The first space walk by an American woman, Kathryn Sullivan
- The Terminator movie is released in theaters
- McDonald’s made its 50 billionth hamburger
- Wayne Gretzky was the youngest NHL player to score 1,000 points – he was 23
- Prince released Purple Rain
- The Space Shuttle Discovery took off on its first voyage
- Miami Vice aired its first episode on TV
- A gallon of gas cost \$1.10

For those of you who remember the events on this list, can you believe 1990 is as far away as 2050??



PUD – Planned Unit Development Fact Sheet

March 6, 2020

In General - (Not just Casper)

- Started after WWII
- Also commonly called “master planning” or “cluster development”
- PUD is a zoning classification, but it is also a planning tool/process.
- Intended to provide for more flexibility in development standards/requirements, to allow developers to use more creativity in design than standard zoning/development standards allow.
- Involves more “negotiation” between developer and City because everything is on the table as far as development standards are concerned. Street widths, building sizes/heights, lot widths, types of utility poles, etc.
- PUD is well-intentioned to be a unified plan rather than piecemeal development that sometimes doesn’t fit into the context of surrounding development.
- Many times, PUD’s are intended to be used for preservation of sensitive natural areas (wetlands, etc.)
- PUD’s are commonly characterized by any or all of the following:
 - Mixed Land Uses (to reduce the need for driving), as opposed to standard zoning that has a history of separating land uses (necessitating driving).
 - Higher densities, through clustering, smaller lot sizes, etc., in favor of preservation of common open space/amenities, for the enjoyment of residents.
 - Preservation of open space areas for walking paths, sports facilities, parks, landscaping, etc.
 - Common ownership of open spaces and amenities by residents (HOA)
 - Many times they are intended to be a complete neighborhood, serving all daily needs of residents, with residential, shopping, employment, etc. all located within proximity/walking distances.
 - Walkability is a preference, over typical suburban development that is usually designed around vehicles primarily
 - Architectural Design standards are created/enforced, whereby design standards may not be politically palatable in standard zoning. (Voluntary vs. Compelled)
 - Flexible public infrastructure/street designs (narrow roads to slow traffic, and favor pedestrians)

Limitations of PUD’s in Casper’s history/experience:

- PUD’s create a set of development standards that, up front, are flexible to the needs of the developer. However, as the market changes over time, PUD standards are seen as very inflexible, and hard to change/adjust. The process is difficult, requiring changes to go through public hearings with Planning and Zoning Commission as well as City Council. Property owners that have bought into the PUD early on have legitimate concerns about the “assurances” that they have been given with respect to the design and character of the surrounding PUD. Neighboring

property owners have also gone through a process that has given them assurances about what would be constructed next door.

- Developers have used the “blank slate” of PUD zoning to circumvent standard City development standards, to benefit themselves financially, instead of using the flexibility to build something creative or to preserve valuable open spaces.
- Too much oversight by politicians, who are susceptible to political pressures, and not well versed in planning concepts or design review. More often than not, politicians see “all development as good development,” and don’t want to be seen as anti-development. Developers often threaten to go somewhere else in order to get their way. Politicians can be easily swayed by pretty pictures of development, that don’t really reflect the reality that will be built. Example: Kohls PUD didn’t even comply with the PUD Guidelines that were approved at the same Council meeting. When pointed out, Councilwoman said that she shops at Kohls, and is tired of driving to Colorado, so she didn’t care that they weren’t complying with their own requirements.
- Because there is too much oversight/process required by P & Z and Council with regard to making changes and adapting to market demands, it takes too long to get answers/approvals. In order to incentivize development and creativity, the process should be as short and simple as possible. For example, the OYDSPC Form-Based Code is only Administrative, and works well. PUD’s are notoriously difficult to do right, even for professionals versed in planning/design.
- Home Owner’s Associations don’t seem to be viable, long term, in Casper, with 90% going defunct. When HOA’s go defunct, they stop paying taxes on their common open spaces, parks, trails, and amenities, which then are sold for back taxes, and separated from the PUD. Those areas are no longer available to the residents, and cannot be developed by the new owners. Example, PUD open space in Cimarron Addition off Buckboard.
- The incentives are too small/limited, and not adequate to encourage developers to set aside open space, preserve sensitive areas, etc. In many ways, PUD’s cause developers more headaches than a standard development, at little to no benefit.
- In order to meet the 20% open space requirement of PUD’s, most developers set aside the undevelopable parts of their properties and retain the good “developable/usable” parts for themselves. The Code has limited “teeth” available to push back on developers and insist on the preservation of good, *usable*, open space areas.

What have we done recently in Casper?

- If something is good/beneficial for both the City and a developer, why limit it to only PUD’s? We have taken a look at our Municipal Code to incorporate the positive aspects of PUD’s into standard zoning, (example: C-2 Zoning District is now “mixed use”). Now we allow residential in most commercial areas, and have amended most commercial areas to allow for compatible, neighborhood-serving commercial in residential areas, either by right, or with the approval of a Conditional Use Permit (much easier than a zone change). Neighborhood groceries, professional offices, churches, etc.
- Decreased minimum lot sizes to allow for increased densities.
- Allowed for new housing products in residential areas, such as twin-homes and accessory dwelling units.

- The Municipal Code has been amended to allow staff to review site plans for much larger projects, without the need for Planning Commission and City Council review. If developers meet the requirements of the Code, they are assured a fast turnaround. If they don't, they have to go to P & Z and/or Council, which slows them down, and adds uncertainty to their project.
- Incorporating open spaces and trails into adjacent lots via easements, so that they can never be sold off and separated from homeowners. It also doesn't necessitate an HOA to maintain those areas because they are privately owned by adjacent property owners.
- The recently approved Parks Plan looked at the availability of open space and park amenities and ensures that all areas of Casper are adequately covered. Also looking at different types of open spaces, such as community gardens, dog parks, etc.
- To build off the previous bullet, the City has been actively acquiring open spaces for park development in areas that are deficient (East side dog park, Open Space Addition, etc.). The City has also been developing public parks, as funds are available (Buckboard Park, Wolf Creek Park, Goodstein Park, etc.).
- Planning Commission and staff are using every opportunity available to get trails and sidewalks incorporated into projects. Almost always comes up during development reviews.
- Using specialized zoning tools, such as the OYD Form-Based Code, to address architectural design through a simple, abbreviated process.
- The C-2 (General Business) zoning district is the most common commercial zoning district in Casper, and has now become the preferred "mixed-use" zoning classification for staff and developers. You will note that many of the former PUD's are being rezoned to C-2, and many of the new development areas are being zoned C-2, where in the past they probably would have chosen PUD.
- The PUD zoning regulations in the Municipal Code are ineffective, and outdated. They either need to be reworked, removed, or replaced.

----- Original message -----

From: James Chaput <james.chaput@wyo.gov>

Date: 3/6/20 8:16 AM (GMT-07:00)

To: Senator Landen <bill.landen@wyoleg.gov>

Cc: Representative Walters <Tom.Walters@wyoleg.gov>, Representative - Patrick Sweeney <patrick.sweeney@wyoleg.gov>, "Senator - Anderson, Jim 28"

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Brown <keith.brown@wyo.gov>

Subject: Fwd: CSOB - 3-5-20 progress photos

Casper Office Building progress photos from 3/5/20. The project continues to run very smoothly considering the terrible weather the contractor experienced in February.

Jim Chaput

State Construction Dept.

700 w. 21st street

Cheyenne Wy

82001

(307) 777-6248

(307) 777-8711 - fax



























14-32T
CP2

OFFICE





Trends: (compared to FY19 data)

- a. 59% increase in community members seeking meals.
- b. 61% increase in overall meals.
- c. 12% increase in women sheltered.
- d. 41% increase in veterans sheltered.
- e. 46% increase in guests with mental illness.

4. Results

Outputs:

- a. Nights of shelter.
- b. Meals served.
- c. Case management sessions.

Outcomes:

- a. Guests in the Emergency Services Program will become employed and find suitable housing within 120 days.
- b. Guests in the Discipleship Program will maintain stable housing after completing the program.
- c. Reduction in recidivism rate of substance abuse and legal infractions.

Methods of Measurement:

Outputs are measured by a physical count of individuals receiving services and entered into our program database. Outcomes are measured through qualitative methods including surveys 4, 8, and 12 months after guests leave Wyoming Rescue Mission.

5. Program Results/Impacts (use bullets)

Outputs:

- f. 24,338 nights of shelter provided from 7/1/19 – 12/31/19.
- g. 34,657 meals served from 7/1/19 – 12/31/19.
- h. 2,341 Case Management sessions completed in the first half of the fiscal year.

Outcomes:

- a. 81% of Emergency Services Program guests gain employment within 4 weeks.
- b. 79% of Discipleship Recovery Program guests maintain stable housing 12 months after completing the program.
- c. Wyoming Rescue Mission programs significantly contribute to Wyoming's recidivism rate being the 2nd lowest in the nation, per Wyoming Department of Corrections.

Quality of Services:

The #16 One Percent Funding from the City of Casper has allowed the Wyoming Rescue Mission (WRM) to save money that would have otherwise been spent on much-needed and required infrastructure; namely sewer connections, replacing curbs, gutters, and sidewalks, etc. As a result, WRM was able to redirect funds to other budgetary needs.

Data Analysis Trends:

WRM has seen the target population continue to grow, especially due to the cold weather coming earlier than expected this last fall. With the weather and economic factors within our community, WRM realized a 70 percent increase in meals served in the month of November 2019, compared to data from a year ago. The Park Street Center is now over a year old and we are serving more and more guests than ever before. Even as community support continues to grow for the mission, more support is needed to more adequately restore homeless families within our community.

6. Results Analysis

How could the program have worked better?

The Wyoming Rescue Mission (WRM) continues to face many challenges going forward. One of the biggest challenges is the ongoing threat of over-crowding. The demand for our services continues to increase and we are serving more meals and more lodging nights for our guests compared to previous years. WRM has realized an increase of about 60 percent in the number of meals served as compared to just a year ago. WRM is also seeing an increase of over 20 percent for first time guests compared to the same time last year. Another ongoing challenge for the Wyoming Rescue Mission is the retention of qualified staff and recruiting new talent to serve at the mission. WRM continues to find ways to stretch resources and manpower to meet the ongoing needs of the guests who come through our doors.

How will you address this?

We are addressing the ongoing needs of Project Transformation Phase II. This is the final phase of Project Transformation, which includes the construction of our new Discipleship Recovery Buildings. Phase II calls for two separate dormitory-style housing facilities for men and women. These facilities will house 20 women and 40 men in Discipleship Recovery, some of whom are currently residing in the Emergency Shelter due to lack of space. This will allow WRM to accommodate more guests in the Emergency Services programs. WRM is actively fundraising in order to have the necessary funds to break ground in the Spring of 2020, with a project completion date of early summer 2021.

7. Population Served

The Wyoming Rescue Mission Staff bases the need for funding on the amount of people we serve each year. Staff members keep a daily count of all services used by our guests, including the number of meals served, number of nights stayed, and case management hours provided. In this reporting period, WRM has served 34,657 meals, provided 24,338 nights of shelter, and case management sessions of 2,341 hours.

All participants were registered upon arrival and their information was entered into the WRM database.

**WRM Project Transformation
Sources & Uses Budget**

	Budget	Pledged	Received		12/31/2019	Pledged, NYR
			Cash	In-Kind	Total	
Campaign Funding Sources:						
WRM Funds	\$ 507,609	\$ 507,609	\$ 507,609	\$ -	\$ 507,609	\$ -
City 1% Funds	\$ 414,965	\$ 414,965	\$ 298,321	\$ -	\$ 298,321	\$ 116,644
City CDBG Funds	\$ 19,975	\$ 19,975	\$ -	\$ 19,975	\$ 19,975	\$ -
County 1% Funds	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ -
Foundations	\$ 2,500,000	\$ 1,758,600	\$ 1,658,600	\$ -	\$ 1,658,600	\$ 100,000
Individuals	\$ 2,733,306	\$ 2,594,171	\$ 2,508,712	\$ 11,518	\$ 2,520,231	\$ 73,940
Corporate	\$ 549,145	\$ 293,665	\$ 293,665	\$ -	\$ 293,665	\$ 0
Subtotal - General Campaign	\$ 6,775,000	\$ 5,638,984	\$ 5,316,907	\$ 31,493	\$ 5,348,400	\$ 290,584
Discipleship Phase (Designated)						
Discipleship Phase Fundraising	\$ 1,276,250	\$ 471,000	\$ 371,000	\$ -	\$ 371,000	\$ 100,000
FHLB Grant	\$ 1,448,750	\$ 1,448,750	\$ -	\$ -	\$ -	\$ 1,448,750
Subtotal - Discipleship	\$ 2,725,000	\$ 1,919,750	\$ 371,000	\$ -	\$ 371,000	\$ 1,548,750
Totals	\$ 9,500,000	\$ 7,558,734	\$ 5,687,907	\$ 31,493	\$ 5,719,400	\$ 1,839,334
\$	1,941,266	79.57%	59.87%	0.33%	60.20%	
Campaign Expenditures:						
	Budget		Disbursed		Total	
			Cash	In-Kind		
1 Park Street Center Property:	\$ 254,655		\$ 248,655	\$ 6,000	\$ 254,655	
WCDA Closing Costs (incl in loan)	\$ 12,947		\$ 12,947		\$ 12,947	
2 Discipleship Recovery Property:	\$ 181,218		\$ 161,243	\$ 19,975	\$ 181,218	
3 Campaign Operating Cost:	\$ 165,742		\$ 165,342	\$ 400	\$ 165,742	
Needs analysis, Schematic building plans, renderings, fundraising materials and events.						
4 Building Design/Preconstruction:	\$ 254,020		\$ 246,567	\$ 5,518	\$ 252,085	
Engineering, architectural, construction drawings, permitting, insurance, project inspections.						
5 Park Street Center:	\$ 5,415,118	HC	\$ 5,077,469	\$ -	\$ 5,077,469	
Construction of Park Street Center, contingency, equipment, and furnishings						
Operation / Sinking fund / final costs	\$ 491,300	SC	338,998.29	-	\$ 338,998	
Subtotal - General Campaign	\$ 6,775,000		\$ 6,251,222	\$ 31,893	\$ 6,283,115	
6 Discipleship Expansion:						
Phase 2 Campaign Operating Cost	\$ 100,000		\$ 83,020	\$ -	\$ 83,020	
Phase 2 Building Design/Preconstruction	\$ 125,000		\$ 17,272	\$ -	\$ 17,272	
Construct new 40-bed New Life Center for Men	\$ 1,450,000		\$ -	\$ -	\$ -	
Construct new 20-bed Transformation Center for women	\$ 777,000		\$ -	\$ -	\$ -	
Furnishings / Soft Costs	\$ 88,000		\$ -	\$ -	\$ -	
Operation / Sinking Fund	8% \$ 185,000.00		\$ -	\$ -	\$ -	
Subtotal - Discipleship	\$ 2,725,000		\$ 100,292	\$ -	\$ 100,292	
Totals	\$ 9,500,000	\$ -	\$ 6,351,514	\$ 31,893	\$ 6,383,407	