

Council Information Packet
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Friday, March 30, 2018

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The Grid

A working draft of Council Meeting Agendas

April 3, 2018**Councilmembers Absent: Mike Huber --phoning in**

Regular Council Meeting Agenda Items	Est. Public Hearing	Public Hearing	Ordinances	Resolutions	Minute Action
C = Item is on Consent N = Item is <u>not</u> on Consent					
Pre-meeting: Agenda Review					
Pre-Meeting: Executive Session Minutes - March 20 (Personnel)					
Pre-Meeting: Executive Session Minutes - March 21 (Personnel)					
Approval of the following minutes: March 20 Regular Council Meeting, March 21 Special Meeting, March 27, Special Meeting, March 20 Executive, & March 21 Executive.					
Proclamation: National Service Recognition Day (Serve Wyoming will be there to accept)					
Establish April 17, 2018, as the Public Hearing Date for Consideration of Rates for Retail and Wholesale Water and Sewer Service, and for Residential and Commercial Solid Waste Collection, Recycling, and Disposal at the Casper Solid Waste Facility.	C				C
Establish April 17, 2018, as the Public Hearing Date for Consideration of New Resort Liquor License No. 7 for Avana Fund I, LLC d/b/a Ramada Plaza Riverside Hotel & Convention Center Casper, Located at 300 West F Street.	C				C
Establish April 17, 2018, as the Public Hearing Date for Consideration of: Disposition Options for the Former Plains Furniture Properties.	C				C
Mobile Vendor Parking Permit - 1st reading ordinance		C	C		
Transfer Ownership, Operation, and Maintenance of the Hanly Acres Subdivision Water System to the Town of Mills. (reso/further action at 4/17 meeting)		C			
Amending Section 17.12.120 of the Casper Municipal Code Pertaining to Fences, Walls, Hedges, Shrubs, Trees, Accessory Buildings and Accessory Uses. 3rd reading			C		
Promoting Safer Schools				C	
Authorizing an Agreement with Installation and Service Co., Inc., in the Amount of \$132,331.25, for the Solid Waste Facility Asphalt Improvements Project.				C	
Authorizing an Agreement with High Plains Construction, in the Amount of \$656,299, for the McKinley Street Railroad Underpass Storm and Sanitary Sewer Improvements Project.				C	
Authorizing and Agreement with Duraplay, Inc., in the Amount of \$89,450, for the Aquatic Center Rubber Flooring Project.				C	
Approving an Agreement of Acceptance for a Property Transfer from the Wyoming State Transportation Commission.				C	
Authorizing an Agreement with Caspar Building Systems, Inc., in the amount of \$7,030,643.00, for the Baler Building Expansion Project.				C	
Authorizing an Agreement with R&R Rest Stops for Rental and Servicing of Portable Toilets.				C	
Approving a Contract for Professional Services with Worthington, Lenhart & Carpenter, Inc., for NRCG Control Network Modernization, in an Amount not to Exceed \$71,000.				C	
Authorizing the Purchase of One (1) New Mid-Size Police Utility Vehicle, from Fremont Motor Company, in the Amount of \$36,928, for Use by the Casper Police Department.					C
Approve Transfer of Ownership for Restaurant Liquor License No. 31, Himalayan Indian Cuisine, LLC, d/b/a Himalayan Indian Cuisine.					C

The Grid

A working draft of Council Meeting Agendas

April 10, 2018 Councilmembers Absent: **Chris Walsh**

Work Session Meeting Agenda Items	Recommendation	Allotted Time	Beginning Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
Leisure Services Advisory Board Update (Ted Rasmussen)	Direction Requested	20 min	4:30
Cost Recovery of Recreational Services (Tim Cortez)	Information Only	20 min	
Liquor Licenses Followup: Galloway, Taylor	Direction Requested	20 min	
Metro Animal Fees (Liz Becher)	Move Forward for Approval	20 min	
		20 min	
Agenda Review	Direction Requested	20 min	
Legislative Update	Information Only	20 min	
Council Around the Table	Information Only	45 min	
Approximate Ending Time			

April 17, 2018 Councilmembers Absent:

Regular Council Meeting Agenda Items	Est. Public Hearing	Public Hearing	Ordinances	Resolutions	Minute Action
C = Item is on Consent N = Item is <u>not</u> on Consent					
Pre-meeting: Agenda Review					
Establish May 1, 2018, as the Public Hearing Date for Consideration of New Restaurant Liquor License No. 39 for 2nd Street Eats, LLC, d/b/a 2nd Street Eats LLC, Located at 112 East 2nd Street.	C				
Rates for Retail and Wholesale Water and Sewer Service.		C		C	
Rates for Residential and Commercial Solid Waste Collection, Recycling, and Disposal at the Casper Solid Waste Facility.		C		C	
New Resort Liquor License No. 7 for Avana Fund I, LLC d/b/a Ramada Plaza Riverside Hotel & Convention Center Casper, Located at 300 West F Street.		C			C
Disposition Options for the Former Plains Furniture Properties.		C			
Mobile Vendor Parking Permit - 2nd reading ordinance			C		
Council Repeal Ordinance			C		
Authorizing the Transition to a Full-time Judge in the Municipal Court.				C	
Adopting the 2018 Strategic Plan.				C	
Establishing Fees for the Metropolitan Animal Control Facility and Rescinding Resolution No 13-236.			?	?	
Authorizing an Outside-City Water Service Agreement with Frank Miles Hartung and Ruth H. Doyle.				C	
Authorizing a Contract for Professional Services with WWC Engineering, in the Amount of \$207,200, for the Midwest Avenue Reconstruction Project – David Street to Elm Street.				C	
Authorizing Change Order No. 2 with Andreen Hunt Construction, in the Amount of \$40,875 for the Casper Zone III Water System Improvements Project.				C	

The Grid

A working draft of Council Meeting Agendas

Authorizing an Agreement with Dana Kepner of Wyoming, Inc., in the Amount of \$64,824.68, for the 2018 CPU Materials Procurement Project.				C	
Authorizing an Agreement with Ferguson Enterprises dba Waterworks Industries, Inc., in the Amount of \$28,832, for the 2018 CPU Materials Procurement Project.				C	
Authorizing an Agreement with Golder Associates, Inc., in the Amount of \$59,643, for the Balefill Environmental Monitoring Plan and Assessment of Corrective Measures Updates.				C	
Authorizing an Agreement with Geosyntec Consultants, Inc., in the Amount of \$34,000, for the Casper Regional Landfill Lifetime Permit Annual Reporting and Monitoring Project.				C	
Authorizing an Agreement with Wyoming Office Deliveries, Inc., dba Wyoming Office Products and Interiors, in the Amount of \$575,000, for the Casper Events Center 2018 Seating Replacement Project.				C	
Authorizing an Underground Right-of-Way Easement with Rocky Mountain Power for the Midwest Avenue Reconstruction Project – David Street to Elm Street.				C	
Authorizing the Transfer of Ownership, Operation, and Maintenance of the Hanly Acres Subdivision Water System from the City of Casper to the Town of Mills.				C	
Approval of Weed and Litter contract with AAA Landscaping for Weeds, Grass Cuttings, and Trash Covered Properties.				C	
Approval of Weed and Litter contract with All Trees for Weeds, Grass Cuttings, and Trash Covered Properties.				C	
Approval of Weed and Litter contract with B & B Sales and Service for Weeds, Grass Cuttings, and Trash Covered Properties.					
Smart Capital Network Amendment				C	
NAPA IBS				C	
RMP - Midwest Ave- David to Elm				C	
Northern Araphahoe Tribe- Solid Waste Disposal Services					
Appointing John E. Lang to the Casper Historic Preservation Commission with Term Expiring December 31, 2010.					C
Approving a Taxicab Company License for Turbo Taxi, Located at 3030 East 5th Street.					C
Approving a Taxicab Company License for Eagle Cab, Located at 2804 Coulter.					C

April 24, 2018

Councilmembers Absent:

Work Session Meeting Agenda Items	Recommendation	Allotted Time	Beginning Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
WAM and CAEDA Funding (Jolene Martinez)	Direction Requested	20 min	4:30
Post Office Resolution (Carter Napier)	Direction Requested	20 min	4:50
Financial Plan - Cost of Service & Rate Design for Water & Sewer (Andrew Beamer)	Direction Requested	20 min	5:10
		20 min	5:30
Agenda Review	Direction Requested	20 min	5:50
Legislative Update	Information Only	20 min	6:10
Council Around the Table	Information Only	45 min	6:30
Approximate Ending Time			7:15

The Grid

A working draft of Council Meeting Agendas

May 21, 2018 Councilmembers Absent:

Special Work Session Meeting Agenda Items	Recommendation	Allotted Time	Beginning Time
Budget Review Session		20 min	4:30
		20 min	4:50
		20 min	5:10
		20 min	5:30
		20 min	5:50
		20 min	6:10
		45 min	6:30
Approximate Ending Time			7:15

May 22, 2018 Councilmembers Absent:

Work Session Meeting Agenda Items	Recommendation	Allotted Time	Beginning Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
		20 min	4:30
		20 min	4:50
		20 min	5:10
		20 min	5:30
Agenda Review	Direction Requested	20 min	5:50
Legislative Update	Information Only	20 min	6:10
Council Around the Table	Information Only	45 min	6:30
Approximate Ending Time			7:15

May 23, 2018 Councilmembers Absent:

Special Work Session Meeting Agenda Items	Recommendation	Allotted Time	Beginning Time
Budget Review Session		20 min	4:30
		20 min	4:50
		20 min	5:10
		20 min	5:30
		20 min	5:50
		20 min	6:10
		45 min	6:30
Approximate Ending Time			7:15

The Grid

A working draft of Council Meeting Agendas

May 24, 2018

Councilmembers Absent:

Special Work Session Meeting Agenda Items	Recommendation	Allotted Time	Beginning Time
Budget Review Session		20 min	4:30
		20 min	4:50
		20 min	5:10
		20 min	5:30
		20 min	5:50
		20 min	6:10
		45 min	6:30
Approximate Ending Time			7:15

June 5, 2018

Councilmembers Absent:

Regular Council Meeting Agenda Items	Est. Public Hearing	Public Hearing	Ordinances	Resolutions	Minute Action
C = Item is on Consent N = Item is <u>not</u> on Consent					
Pre-meeting: Agenda Review					
Establish Public Hearing on FY18 Budget Amendments.					
Establish Public Hearing on FY19 Budget Adoption					

June 12, 2018

Councilmembers Absent:

Work Session Meeting Agenda Items	Recommendation	Allotted Time	Beginning Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
		20 min	4:30
		20 min	4:50
		20 min	5:10
		20 min	5:30
Agenda Review	Direction Requested	20 min	5:50
Legislative Update	Information Only	20 min	6:10
Council Around the Table	Information Only	45 min	6:30
Approximate Ending Time			7:15

The Grid

A working draft of Council Meeting Agendas

June 19, 2018

Councilmembers Absent:

Regular Council Meeting Agenda Items	Est. Public Hearing	Public Hearing	Ordinances	Resolutions	Minute Action
C = Item is on Consent N = Item is <u>not</u> on Consent					
Pre-meeting: Agenda Review					
Public Hearing on FY18 Budget Amendments.					
Public Hearing on FY19 Budget Adoption					


June 26, 2018

Councilmembers Absent:

Work Session Meeting Agenda Items	Recommendation	Allotted Time	Beginning Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
		20 min	4:30
		20 min	4:50
		20 min	5:10
		20 min	5:30
Agenda Review	Direction Requested	20 min	5:50
Legislative Update	Information Only	20 min	6:10
Council Around the Table	Information Only	45 min	6:30
Approximate Ending Time			7:15

Upcoming Work Session Agenda Items
UBER (Taxi Ordinance Change)
Conceal/Carry Legislation (Ordinance Change)
Spay & Neuter Code Discussion - Review of Needs
Pre-Annexation & Island Annexation
City of Casper App/Citizen Engagement
Liquor Ordinance, Part II
Demerit Point Revisions (Chief McPheeters) Alcohol Demerit Structure: What is the public position? Do you want us to be proactive like we are going or are we ok with the current state?
Dog Attacks/Bites - Penalites for Impound
Minor In Possession (John Henley)
Casper Events Center Audit Follow-up

April 2018

Sun	Mon	Tue	Wed	Thu	Fri	Sat
1 Easter Sunday	2 5:00 p.m. - CNFR (Parkway Plaza)	3 3:30 p.m. - Groundbreaking Fire Station 5 Landmark Dr & Pay It Forward Dr 6:00p-Council Meeting	4 11:30a-Drug Court 1:00p-Civil Service Commission 5:30p-Platte Riv- er Restoration Advisory Committee	5 7:00p-Youth Empowerment	6	7
8	9 8:30a-Historic Preservation	10 4:30p-Council Work Session	11 11:30a-DDA 2:00p-Senior Advocacy Committee 6:00p-Amoco Reuse JPB	12 7:00a-CAEDA 4:30p-Leisure Services Board 7:00p-Youth Empowerment	13 11:30a-Chamber Coordination/ Infoshare	14
15	16 Emancipation Day observed in D.C. 12:30p-Senior Services 4:00p-OYD Advisory Committee	17 11:30a-Regional Water JPB 4:00p-Chamber of Commerce 6:00p-Council Meeting	18 7:00a-Mayor/ Commissioner	19 10:30a-Housing Authority 4:00p-Contractors' Licensing Board 5:30p- City County Board of Health 6:00p- Planning & Zoning 7:00p-Youth Empowerment	20	21
22	23 2:00p-CATC	24 11:30a-Travel & Tourism 1:00p-NIC 4:30p-Council Work Session	26 7:00a-CPU Advisory Board 12:00p-Meth Committee 5:15p-CAP	26 7:00p-Youth Empowerment	27 Arbor Day 	28
29	30					



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March 22, 2018

Wyoming Dislocated Worker Unit
Attn: Andrea Hixon
Wyoming Dept. Workforce Services
614 South Greeley Hwy
Cheyenne, WY 82002

Mayor Ray Pacheco
1221 Ivy Lane
Casper, WY 82609

VP of Council Charlie Powell
200 N. David St.
Casper, WY 82601

RE: WARN Notification – Boyd Coffee Company

Dear Sirs/Madam,

Due to the Asset Purchase Acquisition of Boyd's by Farmer Bros. on October 2, 2017 and the subsequent transition of all customers and business to them, Boyd's will be discontinuing operations beginning May 23, 2018 and with all separations completed by October 1, 2018. This discontinuation will result in several waves of layoffs beginning with this first layoff.

The expected date of the beginning of the position eliminations and layoffs is: May 23, 2018. The layoff is permanent. There will be no recall.

The locations of the facility affected in California affected by this first layoffs is:

Boyd Coffee Company
2170 Old Salt Creek Hwy
Casper WY 82601

These employees are not covered under a collective bargaining agreement. Boyd's has provided the affected employees with verbal and sixty (60) days' written notice of such reduction on March 21st. Please see attached Schedule A for specific information regarding position(s) and employee(s) affected.

FY 19 CAPITAL FUNDING REQUESTS							
Updated 3/28/18 after 3/27/18 Council Meeting				CAPITAL PROJECTS	CAPITAL EQUIPMENT	PERPETUAL CARE	SPECIFIC
CAPITAL FUNDING SOURCE	1% #15 PROJECTS	1% #14 PROJECTS	1% #13 PROJECTS	FUND 30 EXCESS	FUND 31 EXCESS	SPENDABLE INTEREST	FUND RESERVES
Available Capital Funding	\$ 10,800,000	\$ 2,389,290	\$ 433,150	\$ 6,700,000	\$ 3,000,000	\$ 989,000	
PRIORITY "1" PROJECTS:							
CM - Community Projects	\$ 1,909,549						
CATC Weekend Service Subsidy	\$ 200,000						
Hall Of Justice Detention Maint.	\$ 100,000						
LS - AQUATICS: Emerg. Batteries						\$ 3,500	
Subsidized Swimming	\$ 300,000						
CEC: Concrete Repair						\$ 10,000	
Fire Protection System Upgrade						\$ 350,000	
Kitchen Steamer Replacement						\$ 35,000	
Roof Snow Guards						\$ 45,000	
LS - ICE ARENA: Ice Making System	\$ 300,000			\$ -			
PD: Marathon Bldg and Lot Security	\$ -	\$ 45,000					
Police Video System	\$ 1,114,000						
PARKS: Misc. Park Improvements	\$ 100,000						
Verda James Overpass Repair	\$ 280,000			\$ -			
STREETS: Misc. Residential Streets	\$ 700,000						
Traffic Misc.	\$ 100,000						
BAS: City Hall Sewer	\$ -	\$ 13,000					
SS-GARAGE: Non-PS Vehicles/Equip	\$ 492,500	\$ 257,500	\$ 433,000				
IT: Network Infrastructure Replacement					\$ 85,000		
TOTAL PRIORITY "1" PROJECTS	\$ 5,596,049	\$ 315,500	\$ 433,000	\$ -	\$ 85,000	\$ 443,500	\$ -
FUNDING REMAINING	\$ 5,203,951	\$ 2,073,790	\$ 150	\$ 6,700,000	\$ 2,915,000	\$ 545,500	
PRIORITY "2" PROJECTS:							
FIRE: Turnout Gear Replacement	\$ -	\$ 19,000					

FY 19 CAPITAL FUNDING REQUESTS							
Updated 3/28/18 after 3/27/18 Council Meeting							
				CAPITAL PROJECTS	CAPITAL EQUIPMENT	PERPETUAL CARE	SPECIFIC
CAPITAL FUNDING SOURCE	1% #15 PROJECTS	1% #14 PROJECTS	1% #13 PROJECTS	FUND 30 EXCESS	FUND 31 EXCESS	SPENDABLE INTEREST	FUND RESERVES
Available Capital Funding	\$ 10,800,000	\$ 2,389,290	\$ 433,150	\$ 6,700,000	\$ 3,000,000	\$ 989,000	
Plymovent Install Station 1	\$ -	\$ 15,000					
AQUATICS: Marion Kreiner Pool	\$ 6,000						
Paradise Valley Pool Improv.	\$ -			\$ 265,450			
CEC: Box Office Compliance				\$ 30,000			
Misc. Equipment Replacement						\$ 15,000	
Banquet & Summit Pull Down Gate				\$ 45,000			
FT. CASPER: Roof Replacement	\$ -	\$ 49,500					
LS-ICE ARENA: Ice Resurfacers Batteries					\$ 31,000		
Replace Rental Skates & Helmets						\$ 8,000	
LS-CRC: Facility Flooring Repairs	\$ -	\$ 60,000					
Fitness Equip						\$ 35,000	
Water Fountain Replacement						\$ 8,000	
PRKG GAR: Light & Sec. Camera Upgrade							\$ 94,720
PD: Fleet Replacement	\$ -	\$ 500,000					
Police Station Design/Engineering		\$ 300,000		\$ -			
ENG: Reconst. Midwest Poplar-David	\$ -			\$ 2,200,000			
PARKS: Playground/Fall Mater. Replace	\$ 75,000			\$ -			
Cemetery Phase 2 Expansion	\$ 762,500			\$ -			
STORM: Lower Eastside Creek Improv.	\$ -	\$ 400,000					
STREET: Traffic Control Detectors					\$ 182,000		
Misc. Arterial Collectors	\$ 2,400,000						
WATER: Misc. Main Replacements	\$ 1,000,000						
BAS: Leased Facility Capital Improve.	\$ -	\$ 50,000					
SUPPORT SERVICES-GARAGE: Air Jacks					\$ 28,000		
IT: Software Replacement				\$ 738,000			
GeoSMART Upgrade/Replacement					\$ 35,268		
Network Security - Threat Protect.					\$ 25,000		

FY 19 CAPITAL FUNDING REQUESTS							
Updated 3/28/18 after 3/27/18 Council Meeting				CAPITAL PROJECTS	CAPITAL EQUIPMENT	PERPETUAL CARE	SPECIFIC
CAPITAL FUNDING SOURCE	1% #15 PROJECTS	1% #14 PROJECTS	1% #13 PROJECTS	FUND 30 EXCESS	FUND 31 EXCESS	SPENDABLE INTEREST	FUND RESERVES
Available Capital Funding	\$ 10,800,000	\$ 2,389,290	\$ 433,150	\$ 6,700,000	\$ 3,000,000	\$ 989,000	
METRO ANIMAL SERVICES - Drains							\$ 100,000
TOTAL PRIORITY "2" PROJECTS	\$ 4,243,500	\$ 1,393,500	\$ -	\$ 3,278,450	\$ 301,268	\$ 66,000	\$ 194,720
TOTAL PRIORITY 1 & 2 PROJECTS	\$ 9,839,549	\$ 1,709,000	\$ 433,000	\$ 3,278,450	\$ 386,268	\$ 509,500	\$ 194,720
FUNDING REMAINING	\$ 960,451	\$ 680,290	\$ 150	\$ 3,421,550	\$ 2,613,732	\$ 479,500	
FY 19 CAPITAL REQUESTS PRIORITY 1-2							
DEPARTMENT SUMMARY (NON CPU)	PRIOTITY 1	PRIORITY 2	TOTAL				
CITY MANAGER	\$ 2,209,549		\$ 2,209,549				Bldg. Improvements
STREET	\$ 800,000	\$ 2,582,000	\$ 3,382,000				Equip/Vehicle Replace
ENG		\$ 2,200,000	\$ 2,200,000				Flood Prevention
PD	\$ 1,159,000	\$ 800,000	\$ 1,959,000				Fire
LS - ICE ARENA	\$ 300,000	\$ 39,000	\$ 339,000				Police
PARKS	\$ 380,000	\$ 837,500	\$ 1,217,500				Streets
GARAGE	\$ 1,183,000	\$ 28,000	\$ 1,211,000				Water/Sewer
WATER		\$ 1,000,000	\$ 1,000,000				Parks
IT	\$ 85,000	\$ 798,268	\$ 883,268				Community
CEC	\$ 440,000	\$ 90,000	\$ 530,000				Leisure Services
LS - AQUATICS	\$ 303,500	\$ 271,450	\$ 574,950				
STORM		\$ 400,000	\$ 400,000				
BAS	\$ 13,000	\$ 50,000	\$ 63,000				
PARKING GARAGE		\$ 94,720	\$ 94,720				
LS - CRC		\$ 103,000	\$ 103,000				
FT CASPER		\$ 49,500	\$ 49,500				
FIRE		\$ 34,000	\$ 34,000				
METRO ANIMAL CONTROL	\$ -	\$ 100,000	\$ 100,000				

FY 19 CAPITAL FUNDING REQUESTS							
Updated 3/28/18 after 3/27/18 Council Meeting				CAPITAL PROJECTS	CAPITAL EQUIPMENT	PERPETUAL CARE	SPECIFIC
CAPITAL FUNDING SOURCE	1% #15 PROJECTS	1% #14 PROJECTS	1% #13 PROJECTS	FUND 30 EXCESS	FUND 31 EXCESS	SPENDABLE INTEREST	FUND RESERVES
Available Capital Funding	\$ 10,800,000	\$ 2,389,290	\$ 433,150	\$ 6,700,000	\$ 3,000,000	\$ 989,000	
TOTALS	\$ 6,873,049	\$ 9,477,438	\$ 16,350,487				

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department City Manager
 Contact Liz Becher
 Type Unassigned
 Useful Life
 Category Unassigned
 Priority 0-Committed
 Status Active

Project # 16-CM-12
 Project Name CATC Weekend Service Subsidy
 Subsidiary #

Total Project Cost: \$800,000

Description
 Provide a subsidy transfer to provide funding for the CATC Weekend service.

Justification

Prior	Expenditures	2019	2020	2021	2022	2023	Total
600,000	Other	200,000					200,000
Total	Total	200,000					200,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
600,000	1%15	200,000					200,000
Total	Total	200,000					200,000

Budget Impact/Other

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department City Manager
 Contact Fleur Tremel
 Type Maintenance
 Useful Life
 Category Building Improvements
 Priority 0-Committed
 Status Active

Project # 18-CM-01
 Project Name Hall of Justice Detention Center Maintenance

Subsidiary #

Total Project Cost: \$500,000

Description

Funding for needed maintenance and improvements to the HOJ.

Justification

HOJ Board votes on what items to fund. Our council representatives sit on the board and vote on these items. We are then charge 40% of the cost of the improvement. This is the funding set aside for these items.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
100,000	Other	100,000	100,000	100,000	100,000		400,000
Total	Total	100,000	100,000	100,000	100,000		400,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
100,000	1%15	100,000					100,000
Total	Capital Fund Reserves		100,000	100,000	100,000		300,000
	Total	100,000	100,000	100,000	100,000		400,000

Budget Impact/Other

Only for capital expenses.

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Leisure--Aquatics
 Contact BAS
 Type Maintenance
 Useful Life 5 years
 Category Replacement Equipment
 Priority 1 Critical
 Status Active

Project # 19-LS-AQU-01
 Project Name Replace Emergency Batteries

Subsidiary #

Total Project Cost: \$3,500

Description
 Replace emergency back-up batteries for the Casper Family Aquatic Center.

Justification
 Emergency batteries have a 5 year life expectancy and are required to be operational to meet code requirements and to maintain a safe facility for the public.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	3,500					3,500
Total	3,500					3,500

Funding Sources	2019	2020	2021	2022	2023	Total
Perpetual Care	3,500					3,500
Total	3,500					3,500

Budget Impact/Other
 Emergency batteries must be maintained in order for safe back-up lighting during power outages and emergencies.

Capital Improvement Plan
City of Casper, Wyoming

2019 thru 2023

Department Leisure--Aquatics
Contact Rec Div Mgr/Aquatics Sup.
Type Unassigned
Useful Life
Category Unassigned
Priority 0-Committed
Status Active

Project # 16-LS-AQU-06
Project Name Subsidized Swimming

Subsidiary #

Total Project Cost: \$2,100,000

Description
Designated 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.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
900,000	Other	300,000	300,000	300,000	300,000		1,200,000
Total	Total	300,000	300,000	300,000	300,000		1,200,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
900,000	1%15	300,000					300,000
Total	Unknown		300,000	300,000	300,000		900,000
	Total	300,000	300,000	300,000	300,000		1,200,000

Budget Impact/Other
Public funds dedicated to subsidize admission fees to public swimming facilities help to minimize the need to increase individual entry fees and balance the aquatics fund.

Capital Improvement Plan
City of Casper, Wyoming

2019 thru 2023

Department Leisure--Events Center
Contact Pete Meyers
Type Maintenance
Useful Life 20 years
Category Infrastructure Improvements
Priority 1 Critical
Status Active

Project # 18-LS-CEC-01
Project Name CEC Concrete Repair

Subsidiary #

Total Project Cost: \$50,000

Description

Repair and/or replace deteriorated concrete walking and driving surfaces around the CEC walking and driving perimeter.

Justification

The exterior of the CEC includes vast areas of concrete paving both immediately adjacent to the building and extended pathways that are used to access the parking lots. Curb and stormwater systems are also made of concrete.

Concrete repair is an ongoing need at the Events Center. Heaving and cracking of concrete flatwork around the facility has caused patron and employee trips and falls. Uneven expansion joints have caused snow removal equipment damage and injuries. More fundamentally, small repairs often prevent significant problems in later years.

This would provide funding for miscellaneous repairs to exterior concrete at the CEC.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Perpetual Care	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Budget Impact/Other

This is a maintenance project that is meant to increase the overall lifespan of the CEC's concrete structures.

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Leisure--Events Center
 Contact Pete Meyers
 Type Equipment
 Useful Life
 Category Building Improvements
 Priority 1 Critical
 Status Active

Project # 18LS-CEC-02
 Project Name Fire Protection System Upgrade

Subsidiary #

Total Project Cost: \$350,000

Description
 Replace existing fire monitoring and annunciating system to meet current fire code (NFPA) and accommodate existing and future reporting zones.

Justification
 The current system is antiquated (1982) and will not support the current or further reporting of systems requirements such as elevator or ammonia based ice making plant alarm notification. The system is experiencing continual "trouble" notifications that repair services cannot identify or cannot repair due to replacement parts unavailability.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	350,000					350,000
Total	350,000					350,000

Funding Sources	2019	2020	2021	2022	2023	Total
Perpetual Care	350,000					350,000
Total	350,000					350,000

Budget Impact/Other
 This is not expected to have any change in maintenance costs as compared to the existing system.

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Leisure--Events Center
 Contact Pete Meyers
 Type Equipment
 Useful Life 15 years
 Category Replacement Equipment
 Priority 1 Critical
 Status Active

Project # 18-LS-CEC-04
 Project Name Kitchen Steamer Replacement

Subsidiary #

Total Project Cost: \$35,000

Description

Replace Kitchen Steamer, associated kettle, and associated components

Justification

The steamer is used for the preparation of an array of foods from the catering kitchen. The attached kettle unit is used for the cooking of soups and similar food items.

The existing system is original equipment (1982) and is beyond its normal life span. Wear is evident at various locations, both in the upper box and in the support piping below. Service technicians expect it to fail soon. The interior panel of the box door is now loose and will come free if pulled upon. Replacement parts are becoming difficult to find.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	35,000					35,000
Total	35,000					35,000

Funding Sources	2019	2020	2021	2022	2023	Total
Perpetual Care	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

This system could fail at any time, and it will be disasterous when it happens. Catered events require food that is prepared that day. This system is old and failing, and it has no backup. When it fails, it will result in an immediate financial loss (cancelled events) along with a serious public relations impact, which might have long term financial implications (future events that are not booked due to a reputation for food service being unreliable.)

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Leisure--Events Center
 Contact Pete Meyers
 Type Unassigned
 Useful Life
 Category Building Improvements
 Priority 1 Critical
 Status Active

Project # 18-LS-CEC-08
 Project Name Roof Snow Guards
 Subsidiary #

Total Project Cost: \$45,000

Description

Install roof guards on sloped roof surfaces.

Justification

Given the slope of the roof at the Events Center, it is possible for snow and ice to come loose from a great height and then slide down to the walkways below. This is very dangerous, and there was a recent employee injury that was so severe that the person was unable to return to work. The western side of the building is particularly exposed because it lacks the concrete shelters that line the north side of the building.

This project was originally envisioned as traditional roof guards that would attach through the roof to the underlying support structures of the building. The project was originally authorized in the FY18 city budget, but upon further investigation, it was discovered that the CEC roof is actually a "floating roof" that was designed to expand and contract with the heat. This means that installing traditional roof guards might threaten the structural integrity of the roof.

The revised project plan envisions working with the roof manufacturer to install a roof guard that will be compliant with the design and which won't void the existing roof warranty. The revised budget was increased by \$10,000 because this solution will probably require us to work with a specific manufacturer.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	45,000					45,000
Total	45,000					45,000

Funding Sources	2019	2020	2021	2022	2023	Total
Perpetual Care	45,000					45,000
Total	45,000					45,000

Budget Impact/Other

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Leisure--Ice Arena
 Contact Rec Div Mgr/Ice Arena Sup
 Type Equipment
 Useful Life 25 years
 Category Unassigned
 Priority 1 Critical
 Status Active

Project # 17-LS-CIA-03
 Project Name Replace Ice Making System

Subsidiary #

Description Total Project Cost: \$300,000
 This will involve replacing the old Freon system with a new ice making system. The total project price is approx \$1.4M dollars. The \$300,000 listed in this project is for a concrete floor. The remaining \$1.1M of this project was approved in the FY18 budget.

Justification
 The EPA has moved to make Freon a banned material because of potential damage to the environment. The ice making plant requires replacement as a result.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	300,000					300,000
Total	300,000					300,000

Funding Sources	2019	2020	2021	2022	2023	Total
1%15	300,000					300,000
Total	300,000					300,000

Budget Impact/Other
 Without the ability to freeze the rink floor, the Ice Arena will shut down. Freon availability is limited and prices continues to increase exponentially making operation expenses increase accordingly. Once Freon becomes unavailable, there will be no way to freeze the ice sheet without changing to a different system entirely. Freon leaks in FY16 were costly.

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Police
 Contact Jim Wetzel
 Type Equipment
 Useful Life 10 years
 Category Unassigned
 Priority 1 Critical
 Status Active

Project # 18-PD-06
 Project Name Marathon Building and Lot Security
 Subsidiary #

Total Project Cost: \$69,000

Description

The purpose of this project is to increase and enhance the security at the Marathon Building and adjacent automobile lot. These locations store critical property and evidence used in criminal proceedings and prosecutions. Evidence protocols and strict custodial/accountability compliance are an absolute requirement when managing property and evidence operations and activities. Currently, the building and lot lack adequate security solutions and practices to ensure these strict protocols are practiced and enforced.

This security solution must include:

1. Additional lighting: \$6,000 (FY19)
2. Fencing and Retaining Wall Replacement/Repair: \$39,000 (FY19)
3. A server/internet connectivity: \$9,000
4. IP-based cameras: \$10,000
5. Prox-card access control: \$5,000

Justification

The Marathon Building and adjacent automobile storage lot lack adequate and proper security to ensure strict property and evidence standards and practices are enforced. This lack of security places unnecessary risk on the Department and City, and presents additional risk for the prosecution of key criminal cases if the purity of the evidence cannot be guaranteed. Additionally, given the location and status of the building, Department employees are at increased force protection risk without a comprehensive security system.

This solution must include: IP-based cameras, lighting, fencing, a server/internet connectivity, and Prox-card access control.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
24,000	Equipment & Materials	45,000					45,000
Total	Total	45,000					45,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
24,000	1%14	45,000					45,000
Total	Total	45,000					45,000

Budget Impact/Other

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Police
 Contact Keith McPheeters
 Type Equipment
 Useful Life 6 years
 Category New Equipment
 Priority 1 Critical
 Status Active

Project # 18-PD-07
 Project Name Police Video System
 Subsidiary #

Total Project Cost: \$1,114,000

Description

The purpose of the project is to provide Casper Police Department (CPD) sworn and critical personnel with an integrated in-car video, body worn camera and cameras for the interview rooms. The capturing of video evidence is a critical component in public safety operations.

Justification

Currently the CPD has video capability in the patrol cars and interview rooms. Officers deal with potentially dangerous situations out of the range of their vehicle. This system will preserve evidence valuable for criminal prosecution. It will also significantly reduce officer complaints through review of the actual incident surrounding the complaint as opposed to the perceived event and will assist the department in their mission to provide excellent customer service. This equipment will enhance the current Coban system with one video set-up for centralization of evidence.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	1,114,000					1,114,000
Total	1,114,000					1,114,000

Funding Sources	2019	2020	2021	2022	2023	Total
1%15	1,114,000					1,114,000
Total	1,114,000					1,114,000

Budget Impact/Other

A rotational replacement schedule will begin in 2023 with 25% of the equipment being replaced annually.

Capital Improvement Plan
City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Parks
Contact Dan Coryell
Type Maintenance
Useful Life 15 years
Category Infrastructure Improvements
Priority 1 Critical
Status Active

Project # 16-PKS-11
Project Name Miscellaneous Park Improvements

Subsidiary #

Description

Total Project Cost: \$560,000

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.

In the last year, these funds have been used (or are in the process of being used) for: the construction of a platform for the new statute on Wyoming Boulevard; for the purchase of a playground at Conwell Park; for upgrades to the Athletic Fields' irrigation systems; for the purchase of a columbarium for the cemetery; for the purchase of two electric gates at the cemetery; for the resurfacing of tennis courts at Mike Sedar Park; and for general park improvements and repairs.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
85,000	Construction	100,000	125,000	125,000	125,000		475,000
Total	Total	100,000	125,000	125,000	125,000		475,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
85,000	1%15	100,000					100,000
Total	Unknown		125,000	125,000	125,000		375,000
Total	Total	100,000	125,000	125,000	125,000		475,000

Budget Impact/Other

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Parks
 Contact Dan Coryell
 Type Maintenance
 Useful Life 25 years
 Category Infrastructure Improvements
 Priority 1 Critical
 Status Active

Project # 18-PKS-11
 Project Name Verda James Pedestrian Overpass Repairs
 Subsidiary #

Description Total Project Cost: \$280,000

The overpass structure was constructed in 1982. There are numerous locations at the ends of the precast spans that show severe deterioration of the flanges of the Twin-T sections. This damage has been caused by freeze/thaw action of water.
 There are also several locations at the ends of the precast ramp spans that show severe deterioration of the Twin-T stems. This damage has been caused by freeze/thaw action of water that drains off the Twin-T span onto the tops of the stems under the landing slabs.
 The bearings of the deep Twin-T main span over Wyoming Boulevard are damaged and require repair/modification.
 The cantilevered sections of the pier decks have been compromised by intrusion of water causing the potential for deterioration of the reinforcing steel at the support.
 The landing slabs are currently supported by steel shims that are severely deteriorated.
 The pre-stressed Twin-T spans should be replaced with a new structure of galvanized steel beams and pre-cast concrete slabs. Such a system could be constructed on the existing piers, which would be more economical than total replacement of the overpass.

Justification

To provide a safe passing over Wyoming Boulevard for school children and pedestrians.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	280,000					280,000
Total	280,000					280,000

Funding Sources	2019	2020	2021	2022	2023	Total
1%15	280,000					280,000
Total	280,000					280,000

Budget Impact/Other

An estimated cost of \$280,000 to perform all

Capital Improvement Plan
City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Streets
Contact Shad Rodgers
Type Maintenance
Useful Life 20 years
Category Infrastructure Improvements
Priority 1 Critical
Status Active

Project # 16-Street-05
Project Name Miscellaneous Residential Streets
Subsidiary #

Description Total Project Cost: \$3,500,000
This funding would be used to repair residential streets, including the surface asphalt and the associated concrete structures.

Justification
Residential streets tend to last longer than arterial and collectors, but like all streets, they degrade over time. About 70% of the city's streets are classified as either local or residential.
The pavement management assessment of 2014 shows that the quality of residential streets varies greatly by neighborhood. Some of the worst areas will be improved over the summer of 2015, but the first year of funding for this project is likely to be invested in the neighborhoods that lie to the south of 15th Street and between Beverly and Oakcrest. The total area encompass 28 centerline miles of residential street. Many of these streets are ready for a mill and overlay.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	700,000	700,000	700,000	700,000	700,000	3,500,000
Total	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>	<u>3,500,000</u>

Funding Sources	2019	2020	2021	2022	2023	Total
1%15	700,000					700,000
Unknown		700,000	700,000	700,000	700,000	2,800,000
Total	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>	<u>3,500,000</u>

Budget Impact/Other
Failure to address street decay in its early stages will lead to a profound negative impact on the city's budget. Repairing a street that is moderately damaged is far cheaper than rebuilding a street that has totally failed.

Capital Improvement Plan
City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Streets
Contact Pete Meyers
Type Maintenance
Useful Life 10 years
Category Infrastructure Improvements
Priority 1 Critical
Status Active

Project # 17-Street-06
Project Name Traffic Miscellaneous

Subsidiary #

Total Project Cost: \$100,000

Description

This would set aside funding for ongoing upgrades to the City's traffic network. In particular, it would seek to have funding for the improvement of the city's signalized intersections.

Justification

There are 53 signalized intersections that are owned and operated by the city of Casper. Key elements of the signal system have been upgraded in previous years, including its software, signal cabinets, controllers, and MMU's. Replacement of the signal detectors (Wavetronix devices) has been ongoing.

Despite these recent upgrades, more work will still need to be done in the coming year. A city wide signal timing study is set to be finalized in February of 2016. The study is expected to include the removal of several signals from low volume intersections; this cannot be done with in house labor. The study is also going to recommend the addition of signal heads at various locations along with the upgrade of existing 3 section signal heads to 4 section signal heads (these include a left hand yellow arrow; yellow arrows have become a standard feature at signalized intersections nationwide.)

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	100,000					100,000
Total	100,000					100,000

Funding Sources	2019	2020	2021	2022	2023	Total
1%15	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

The budget impact of this project should be minimal. All of the equipment to be purchased will replace existing equipment, which should increase functionality and reduce maintenance costs.

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Support Services--BAS
 Contact Brad Menzel
 Type Maintenance
 Useful Life 25 years
 Category Infrastructure Improvements
 Priority 1 Critical
 Status Active

Project # 19-BAS-02
 Project Name City Hall Sewer
 Subsidiary #

Description Total Project Cost: \$13,000
 The sewer line servicing City Hall from the manhole cover in the parking lot to Ash street needs to be replaced per the wastewater sewer line replacement crew utilizing their camera.

Justification
 The line is in the early stages of failure and if/when it does fails, City Hall will not be able to utilize their restroom facilities.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	13,000					13,000
Total	13,000					13,000

Funding Sources	2019	2020	2021	2022	2023	Total
1%14	13,000					13,000
Total	13,000					13,000

Budget Impact/Other

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Support Services--Garage
 Contact Zulima Lopez
 Type Equipment
 Useful Life Ongoing
 Category New Equipment
 Priority 1 Critical
 Status Active

Project # 19-CSC-03
 Project Name Non-Public Safety Vehicles & Equipment

Subsidiary #

Description

Total Project Cost: \$1,183,000

Current plan includes transfers of existing equipment to better suit departmental requirements. Also included are numerous fleet reductions.

The spending would be allocated as below.

- Cemetery \$16,000
- Hogadon \$3,000
- Weed & Pest \$65,000
- Golf Course \$75,000
- Parks \$209,000
- Streets \$740,000
- Code Enforcement \$75,000

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	1,183,000					1,183,000
Total	1,183,000					1,183,000

Funding Sources	2019	2020	2021	2022	2023	Total
1%#13	433,000					433,000
1%14	257,500					257,500
1%15	492,500					492,500
Total	1,183,000					1,183,000

Budget Impact/Other

Capital Improvement Plan
City of Casper, Wyoming

2019 thru 2023

Department Support Services--IT
Contact Michael Szewczyk
Type Equipment
Useful Life 5 years
Category Technology
Priority 1 Critical
Status Active

Project # 19-IT-01
Project Name Network Infrastructure Replacement

Subsidiary #

Total Project Cost: \$260,000

Description

Replacement of the network switch devices used to connect computers and phones at City facilities.

Justification

The devices scheduled to be replaced in FY19 have reached the end of support, meaning security and other updates will no longer be provided. Keeping systems up to date with the latest patches is a fundamental security standard. Funding in FY20 and 21 is for replacement of the City's core network switches.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	85,000	100,000	75,000			260,000
Total	85,000	100,000	75,000			260,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Fund Reserves	52,950	100,000	75,000			227,950
Refuse Collection Reserves	12,390					12,390
Regional Water	9,830					9,830
Wastewater Treatment Plant	7,160					7,160
Water	2,670					2,670
Total	85,000	100,000	75,000			260,000

Budget Impact/Other

None - Devices come with five years of maintenance

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Fire-EMS
 Contact Fire Chief
 Type Equipment
 Useful Life 10 years
 Category Replacement Equipment
 Priority 2 Very Important
 Status Active

Project # 19-Fire-02
 Project Name Turnout Gear Replacements

Subsidiary #

Total Project Cost: \$93,000

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 bunker 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 8 sets of gear each year.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
17,000	Equipment & Materials	19,000	19,000	19,000	19,000		76,000
Total	Total	19,000	19,000	19,000	19,000		76,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
17,000	1%14	19,000					19,000
Total	Unknown		19,000	19,000	19,000		57,000
	Total	19,000	19,000	19,000	19,000		76,000

Budget Impact/Other
 Replacing turnout gear on regular schedule limits the amount of money spent from contractual equipment repairs on turnout gear repairs. Turnout gear has to be repaired by a certified repair facility. The Fire-EMS departments gear is sent to ECMS in Salt Lake City, UT for repairs. Members use reserve gear when their assigned gear is out for repair. From July 1, 2017, through January 10, 2018, the Fire-EMS department has spent \$2,168.70 on repairs.

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Fire-EMS
 Contact
 Type Improvement
 Useful Life 30 years
 Category Building Improvements
 Priority 2 Very Important
 Status Active

Project # 19-Fire-03
 Project Name Plymovent Install Station 1
 Subsidiary #

Total Project Cost: \$15,000

Description
 Plymovent is the system that exhausts diesel fumes generated from fire apparatus to the exterior of the fire station.

Justification
 Rescue 1's current bay in Fire Station 1 is the only Fire-EMS bay that is not equipped with this Plymovent system. Chronic exposure to diesel exhaust can have harmful health effects to personnel. Additionally, capturing then exhausting diesel exhaust fumes to the outside, prevents chronic exposure of these fumes to the station, equipment, and gear stored in apparatus bays.

Expenditures	2019	2020	2021	2022	2023	Total
Design & Engineering	15,000					15,000
Total	15,000					15,000

Funding Sources	2019	2020	2021	2022	2023	Total
1%14	15,000					15,000
Total	15,000					15,000

Capital Improvement Plan
City of Casper, Wyoming

2019 thru 2023

Department Leisure--Aquatics
Contact Rec Div Mgr/Aquatics Sup
Type Improvement
Useful Life 15 years
Category Other Improvements
Priority 2 Very Important
Status Active

Project # 19-LS-AQU-03
Project Name Marion Kreiner Pool Liner and ADA Access

Subsidiary #

Total Project Cost: \$6,000

Description

Purchase a lift chair for the main pool to be Americans with Disabilities Act compliant.

Originally, this project included the installation of a pool liner in the main pool to reduce cuts on feet from rough, painted surfaces on the bottom of the pool. Marion Kreiner Pool is 3,453 sq. ft. The cost of a pool liner is \$39/sq. ft. The estimate for the installation also includes labor expenses for surface preparation. This portion of the project has been postponed.

Justification

A pool liner is needed to keep up with the aging components of a pool that was built in 1968 and to keep this pool safe and appealing to users. The life expectancy of an outdoor pool is approximately 45-55 years. Marion Kreiner Pool is now approaching 50 years old.

Installing a pool liner at Marion Kreiner would improve swimmer comfort, eliminate foot and toe cuts and abrasions, and eliminate the need to repaint the pool each spring. This will be needed only if the pool will remain as is and not be converted to a splash pad.

The Americans with Disabilities Act (ADA) requires a secondary means of entry/exit to the pool.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	6,000					6,000
Total	6,000					6,000

Funding Sources	2019	2020	2021	2022	2023	Total
1%15	6,000					6,000
Total	6,000					6,000

Budget Impact/Other

The installation of a pool liner has a slight operational savings impact. The pool liner will eliminate the need to repaint the pool each spring thus saving the expenses of materials and staff time.

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance	-1,750	-1,750	-1,750	-1,750	-1,750	-8,750	-38,500
Personnel	-2,100	-2,100	-2,100	-2,100	-2,100	-10,500	
Total	-3,850	-3,850	-3,850	-3,850	-3,850	-19,250	Total

Capital Improvement Plan
City of Casper, Wyoming

2019 thru 2023

Department Leisure--Aquatics
Contact Rec Div Mgr/Aquatics Sup.
Type Improvement
Useful Life 15 years
Category Other Improvements
Priority 2 Very Important
Status Active

Project # 19-LS-AQU-04
Project Name Paradise Valley Pool Improvements

Subsidiary #

Total Project Cost: \$265,450

Description

Replace the pool circulation pump.

Install a pool liner in the main pool to reduce cuts on feet from rough, painted surfaces on the bottom of the pool. Paradise Valley Pool is 6,037 sq. ft. The cost of a pool liner is \$39/sq. ft. The estimate for the installation also includes labor expenses for surface preparation.

Purchase a pool ramp for the main pool to be Americans with Disabilities Act compliant.

Replace the aging, floating play feature (also useable at other pools).

Replace the coin operated lockers to protect customers' valuables.

Justification

The existing circulation pump is ten years old and needs to be replaced. If the existing pump fails, the pool will be in violation of health codes and cannot open.

A pool liner is needed to keep up with the aging components of a pool that was built in 1989 and to keep this pool safe and appealing to users. The life expectancy of an outdoor pool is approximately 45-55 years. Paradise Valley Pool is now approaching 30 years old. Installing a pool liner at Paradise Valley would improve swimmer comfort, eliminate foot and toe cuts and abrasions, and eliminate the need to repaint the pool each spring.

The Americans with Disabilities Act (ADA) requires a secondary means of entry/exit to the pool.

Floating water toys help to make the lap area more attractive to users - especially young teenagers. The floating feature may also be used at other pools.

Existing coin operated lockers are rusted, worn, and non-operational and need to be replaced.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	30,000					30,000
Other	235,450					235,450
Total	265,450					265,450

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Fund Reserves	265,450					265,450
Total	265,450					265,450

Budget Impact/Other

The installation of a pool liner, has a slight operational savings impact. The pool liner will eliminate the need to repaint the pool each spring thus saving the expenses of materials and staff time.

When coin operated lockers are operational, customers utilize them to protect valuables while they are swimming. An estimated \$1,000 may be generated annually through locker rentals.

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance	-3,225	-3,225	-3,225	-3,225	-3,225	-16,125	-58,500
Other	-1,000	-1,000	-1,000	-1,000	-1,000	-5,000	
Personnel	-2,625	-2,625	-2,625	-2,625	-2,625	-13,125	
Total							

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Leisure--Events Center
 Contact Pete Meyers
 Type Unassigned
 Useful Life
 Category Building Improvements
 Priority 2 Very Important
 Status Active

Project # 18-LS-CEC-07
 Project Name **Box Office Compliance**

Subsidiary #

Total Project Cost: \$30,000

Description

Modifications to Box Office ticket selling areas and equipment to be compliant with industry and best practices guidelines. Replace sales windows seller station and intercom equipment.

Justification

The CEC box office is in need of various updates that will help with both security and customer service.

In regards to security, the box office was never equipped with proper cash drawers. Cash is being kept in laminate cabinets. More importantly, the current setup includes three cash drawers, but since there are four works stations in the room, one of the cash drawers must be shared between two employees. This reduces personal accountability and creates a risk of theft.

In regards to customer service, the box office has always lacked a way to communicate to the patrons who are standing outside. Thick paned windows line the box office on three sides. Employees accept payments through a slot that is down at the counter, beneath the windows. Unfortunately, the windows do not include an intercom or a hole through which the employee and the customer can talk. This means that employees must often lean over to have conversations through the slot at the bottom of the window.

This project would include window modifications, intercom, the installation of cash drawers at all four stations, and various upgrades to cabinetry and electrical systems.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	30,000					30,000
Total	<u>30,000</u>					<u>30,000</u>
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Fund Reserves	30,000					30,000
Total	<u>30,000</u>					<u>30,000</u>

Budget Impact/Other

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Leisure--Events Center
 Contact Pete Meyers
 Type Equipment
 Useful Life
 Category Replacement Equipment
 Priority 2 Very Important
 Status Active

Project # 18-LS-CEC-09
 Project Name Misc Equipment Replacement
 Subsidiary #

Total Project Cost: \$75,000

Description
 Annual replacement of miscellaneous equipment due to wear and damage.

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.

Expenditures	2019	2020	2021	2022	2023	Total
Other	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Funding Sources	2019	2020	2021	2022	2023	Total
Perpetual Care	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Budget Impact/Other

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Leisure--Events Center
 Contact Pete Meyers
 Type Equipment
 Useful Life 25 years
 Category Building Improvements
 Priority 2 Very Important
 Status Active

Project # 19-LS-CEC-10
 Project Name **Banquet & Summit Pull Down Gates**
 Subsidiary #

Total Project Cost: \$45,000

Description
 Replace Banquet entrance and Summit room security/crowd control gates

Justification
 33 year old gates are not functioning properly. We are having to staff these areas with personnel due to malfunctioning gates. This will provide increased facility security and operation abilities. Summit room gate is currently not operable.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	45,000					45,000
Total	45,000					45,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Fund Reserves	45,000					45,000
Total	45,000					45,000

Budget Impact/Other
 Reduce labor costs/staffing.

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Leisure--Ft Caspar
 Contact Brad Menzel
 Type Maintenance
 Useful Life 20 years
 Category Building Improvements
 Priority 2 Very Important
 Status Active

Project # 19-LS-FT-02
 Project Name Roof Replacement - Fort Caspar Museum

Subsidiary #

Total Project Cost: \$49,500

Description
 Replace the Fort Caspar Museum roof.

Justification
 The roof is due to be replaced. Interior artifacts and collection materials risk being permanently damaged or lost if exposed to water.

Expenditures	2019	2020	2021	2022	2023	Total
Other	49,500					49,500
Total	49,500					49,500

Funding Sources	2019	2020	2021	2022	2023	Total
1%14	49,500					49,500
Total	49,500					49,500

Budget Impact/Other

Capital Improvement Plan
City of Casper, Wyoming

2019 thru 2023

Department Leisure-Ice Arena
Contact Rec Div Mgr/Ice Arena Sup.
Type Equipment
Useful Life 7 years
Category Replacement Equipment
Priority 2 Very Important
Status Active

Project # 19-LS-CIA-01
Project Name Ice Resurfacer Batteries and Replacement

Subsidiary #

Total Project Cost: \$176,000

Description

2019 - Replace the ice resurfacer (Zamboni) batteries and ice edger.
2021 - Replace the ice resurfacer.

Justification

Proper ice maintenance is critical to ensure a safe surface for participants. The current ice resurfacer (Zamboni) was purchased in 2012. The average life expectancy of an ice resurfacer is 6-10 years; however, the batteries do not last that long and must be replaced. Staff is recommending the purchase of a replacement ice resurfacer in 2021; however, the batteries will require replacement much earlier. Referenced expenditures are reflected within this project.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	31,000		145,000			176,000
Total	31,000		145,000			176,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Fund Reserves	31,000					31,000
Unknown			145,000			145,000
Total	31,000		145,000			176,000

Budget Impact/Other

The lifespan of an ice resurfacing unit is 6-10 years. The existing electric ice resurfacer was received in 2012 and has had an increasing number of maintenance issues requiring parts and the utilization of Fleet maintenance services. Additionally, the ice edger will be due for replacement. Edging the ice properly helps to maintain a level sheet of ice and minimize the overall depth of the ice which helps to improve operating efficiencies.

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Leisure--Ice Arena
 Contact Rec Div Mgr/Ice Arena Sup
 Type Equipment
 Useful Life 3 years
 Category Replacement Equipment
 Priority 2 Very Important
 Status Active

Project # 19-LS-CIA-04
 Project Name Replacement of Rental Skates & Helmets
 Subsidiary #

Total Project Cost: \$16,000

Description
 Rental skates and helmets are used extensively and require replacement. Skate blades can no longer be sharpened as the metal wears away rendering them useless.

Justification
 Skates that cannot be sharpened properly create a safety hazard and must be removed from inventory. Without a properly maintained fleet of rental skates, public skating sessions would be negatively impacted and poorly attended.
 Helmets are provided to everyone who requests them during public skating. Particularly for beginning skaters, staff recommends the use of helmets to reduce head injuries.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	8,000	8,000				16,000
Total	8,000	8,000				16,000

Funding Sources	2019	2020	2021	2022	2023	Total
Perpetual Care	8,000					8,000
Unknown		8,000				8,000
Total	8,000	8,000				16,000

Budget Impact/Other
 Over the past three Fiscal years, skate rental revenues have exceeded \$13,000. Rental skates that cannot be rented due to excessive wear and the inability to sharpen them properly will adversely affect revenue generating potential.

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Leisure--Recreation Ctr
 Contact Rec Div Mgr/Rec Ctr Sup.
 Type Maintenance
 Useful Life 10 years
 Category Building Improvements
 Priority 2 Very Important
 Status Active

Project # 19-LS-CRC-03
 Project Name Facility Flooring Repairs

Subsidiary #

Total Project Cost: \$60,000

Description
 Repair, sand, restripe and refinish the gymnasium and activity room floors.

Justification
 Flooring surfaces have become warped along the south wall of the gym and need to be stabilized, refinished and relined in order to maintain a safe, smooth surface in order to sustain a variety of activities.
 Additionally, the gym and the Activity Room floors get heavily worn all but seven days a year. This excessive use wears off the finish over time and creates a slippery surface. Participants risk injury on slippery floors as they try to change direction or stop. Those injuries include sprains, strains, or impact related injuries if poor footing causes a fall to the surface.

Expenditures	2019	2020	2021	2022	2023	Total
Other	60,000					60,000
Total	60,000					60,000

Funding Sources	2019	2020	2021	2022	2023	Total
1%14	60,000					60,000
Total	60,000					60,000

Budget Impact/Other
 This is a budget neutral project related to maintenance.

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Leisure--Recreation Ctr
 Contact Rec Div Mgr/Rec Ctr Sup
 Type Equipment
 Useful Life 10 years
 Category Replacement Equipment
 Priority 2 Very Important
 Status Active

Project # 19-LS-CRC-04
 Project Name Recreation Center Fitness Equipment

Subsidiary #

Total Project Cost: \$85,000

Description

Replace highly utilized pieces of weight/fitness/game room equipment to replace equipment that has exceeded its useable lifespan and to properly outfit the fitness and weight rooms that were remodeled and opened in January of 2017.

Justification

Fitness and weight room equipment is heavily used and requires periodic replacement to ensure patron safety during use. The age of existing equipment, combined with continuous use that wears out parts and surfaces, has resulted equipment that can no longer be satisfactorily repaired. Staff is no longer able to order replacement parts for repairs needed on some of the older equipment.

Two treadmills, five exercise bikes, two stair-stepping machines and one elliptical have been disposed of because they could no longer be fixed. Over half of the existing equipment was purchased prior to 2006.

Equipment needs to be replaced if Recreation Center services intend to provide patrons with this type of fitness option.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	35,000	25,000	25,000			85,000
Total	35,000	25,000	25,000			85,000

Funding Sources	2019	2020	2021	2022	2023	Total
Perpetual Care	35,000					35,000
Unknown		25,000	25,000			50,000
Total	35,000	25,000	25,000			85,000

Budget Impact/Other

Staff spends a significant amount of time each week repairing outdated equipment and ordering expensive parts that have worn out. Updated equipment will require less maintenance.

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Leisure--Recreation Ctr
 Contact BAS
 Type Equipment
 Useful Life 7 years
 Category Replacement Equipment
 Priority 2 Very Important
 Status Active

Project # 19-LS-CRC-05
 Project Name Water Fountain Replacement
 Subsidiary #

Total Project Cost: \$8,000

Description

Replace five (5) water fountains throughout the facility. It would be most cost effective to schedule this project in conjunction with replacing water fountains at the Casper Ice Arena to consolidate equipment purchases and labor associated with installation.

Justification

Existing water fountains are used heavily and have reached their life expectancy. In a facility where so many people are active, it is necessary to have drinking water readily available to avoid dehydration. Two water fountains have been removed entirely because they are no longer functional.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	8,000					8,000
Total	8,000					8,000

Funding Sources	2019	2020	2021	2022	2023	Total
Perpetual Care	8,000					8,000
Total	8,000					8,000

Budget Impact/Other

Reduction of maintenance hours which are approximately 5-10 hours annually at a rate of \$45.00 hour, for \$225 to \$450 savings.

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Planning
 Contact Liz Becher
 Type Improvement
 Useful Life 11-22 years
 Category Building Improvements
 Priority 2 Very Important
 Status Active

Project # PLN-19-0004
 Project Name Lighting & security camera upgrade at Pkg Structure

Subsidiary #

Total Project Cost: \$94,720

Description

The light fixtures in the Parking Garage need to be updated per the DDA. They paid for a test, and found it to be favorably received by citizens and long-lasting in operation. In addition, the current security system needs to be vetted once the new lighting is installed.

Justification

Public Safety

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	94,720					94,720
Total	94,720					94,720

Funding Sources	2019	2020	2021	2022	2023	Total
Parking Lots Fund Reserves	94,720					94,720
Total	94,720					94,720

Budget Impact/Other

There would be minimal increase in electrical expenses.

Budget Items	2019	2020	2021	2022	2023	Total
Other	94,720					94,720
Total	94,720					94,720

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Police
 Contact Jim Wetzel
 Type Equipment
 Useful Life Ongoing
 Category Replacement Equipment
 Priority 2 Very Important
 Status Active

Project # 16-PD-08
 Project Name Fleet Replacement

Subsidiary #

Total Project Cost: \$1,000,000

Description
 Rotating replacement of Casper Police Department fleet vehicles. This is an update and validation to the original FY16 submission.

Justification
 A replacement rotation schedule of Casper Police Department vehicles (normally 10/year - 5 marked and 5 unmarked) is necessary to ensure sustainability, functionality, and operational effectiveness of the Department's fleet.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
500,000	Equipment & Materials	500,000					500,000
Total	Total	500,000					500,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
500,000	1%14	500,000					500,000
Total	Total	500,000					500,000

Budget Impact/Other
 FY16 budget approved 4 additional patrol officer positions. Fleet increase required to accommodate the new officers is \$240,000.
 A 5% increase per FY from 2018-2022 is scheduled due to probable vehicle build-out/equipment price increases as well as potential additional officer staffing.

Capital Improvement Plan
City of Casper, Wyoming

2019 thru 2023

Department Police
Contact Jim Wetzel
Type Improvement
Useful Life 30 years
Category New Facilities
Priority 2 Very Important
Status Active

Project # 18-PD-04
Project Name Casper Police Department Station

Subsidiary #

Total Project Cost: \$17,900,000

Description

The Casper Police Department has occupied the current Hall of Justice since 1976. Extensive remodeling/reconfiguration efforts over this 40-year period fail to meet current operational, administrative, and future requirements. The Department requires the infrastructure and facilities to enable mission success and support the totality of law enforcement operations and activities. As such, this submission is for a new Casper Police Department Station.

Justification

The Department has separately requested near-term funding to address immediate facility deficits and requirements. However, this submission addresses the long-term requirement to build a law enforcement center/headquarters that enables unit integrity, continuity of operations, professional and timely customer service, lines of communication, 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.

This center must optimally address all law enforcement operations and activities, including, but not limited to: an operations center, information technology solutions and spaces, property and evidence facilities, records workspaces, customer service areas, victim services areas, physical fitness and shower/locker areas, briefing rooms, supply and storage areas, fleet and vehicle spaces, secure parking areas, administrative offices, command and staff workspaces, conference and collaboration rooms, private and sensitive area workspaces, investigation and soft investigation rooms, financial management workspaces, secure intelligence and information analysis workspaces, and other future requirements.

This submission supports the Department's Strategic Plan 2022, is an absolute requirement for effective and compliant operations, and will enable mission success and procedural justice excellence.

Expenditures	2019	2020	2021	2022	2023	Total
Construction		8,000,000	8,000,000			16,000,000
Design & Engineering	300,000	800,000	800,000			1,900,000
Total	300,000	8,800,000	8,800,000			17,900,000

Funding Sources	2019	2020	2021	2022	2023	Total
1%14	300,000					300,000
Unknown		8,800,000	8,800,000			17,600,000
Total	300,000	8,800,000	8,800,000			17,900,000

Budget Impact/Other

The budget impacts for a new facility are significant. However, given the fact the current facility will be nearing 50 years when this project is complete, and the fact that law enforcement capabilities, capacities, and requirements have and will continue to evolve, a new facility is required. A phased approach will be required both for operational and budgetary reasons.

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Engineering
 Contact Andrew Beamer
 Type Improvement
 Useful Life 20 years
 Category Infrastructure Improvements
 Priority 2 Very Important
 Status Active

Project # 09-ENG-09
 Project Name Reconstruction of Midwest from Poplar to David

Subsidiary #

Total Project Cost: \$10,200,000

Description

Reconstruction of Midwest Ave. from Poplar to David.
 Phase for FY19 includes the reconstruction of Midwest Ave. from David Street to Elm Street.

Justification

This project continues the improvements in the Old Yellowstone District and connects the Downtown to the Amoco Reuse project. It is projected to open up properties within the District to redevelopment.
 Future phases will complete the improvements from Elm Street to Polar Street.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	2,200,000	2,000,000	2,000,000	2,000,000	2,000,000	10,200,000
Total	2,200,000	2,000,000	2,000,000	2,000,000	2,000,000	10,200,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Fund Reserves	2,200,000					2,200,000
Unknown		2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Total	2,200,000	2,000,000	2,000,000	2,000,000	2,000,000	10,200,000

Budget Impact/Other

No additional budget impact for the roadway construction but the addition of amenities like decorative street lights, landscaping, garbage cans and bike racks will add to maintenance costs.

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Parks
 Contact Andrew Beamer
 Type Improvement
 Useful Life 25 years
 Category Other Improvements
 Priority 2 Very Important
 Status Active

Project # 16-PKS-05
 Project Name Playground and Fall Material Replacement

Subsidiary #

Total Project Cost: \$525,000

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 \$25,000 and \$70,000 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 rubberized fall material (usually either poured-in-place or tiled). Again, the goal would be to add the fall material to two playgrounds per year. Adding new fall material would cost roughly \$10,000 - \$20,000 per playground.

Playgrounds that are on the immediate replacement list include: Verda James, Conwell, Marion Kreiner, Westwood, Meadowlark, and Washington Park.

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.

One of the city's oldest playgrounds was removed from Verda James Park in 2015 because it had failed its safety inspection in a number of categories. Plans are in place to replace it with a new "tot lot" playground, but this replacement is dependent on the approval of this project.

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.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
75,000	Equipment & Materials	75,000	125,000	125,000	125,000		450,000
Total	Total	75,000	125,000	125,000	125,000		450,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
75,000	1%15	75,000					75,000
Total	Unknown		125,000	125,000	125,000		375,000
	Total	75,000	125,000	125,000	125,000		450,000

Budget Impact/Other

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.

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Parks
 Contact Dan Coryell
 Type Improvement
 Useful Life Ongoing
 Category Other Improvements
 Priority 2 Very Important
 Status Active

Project # 17-PKS-04
 Project Name Cemetery - Phase 2 Expansion
 Subsidiary #

Total Project Cost: \$762,500

Description

This project would expand the groomed area of Highland Park Cemetery in order to make grave space available. The project assumes an expansion of 105,764 sf, including irrigation system, dirt work, topsoil, sod, and 1,200 ft. of asphalt pathway.

Justification

Highland Park Cemetery is quickly becoming full. As of December 2014, only 630 full sized graves and 90 cremains graves were still available for sale. It is estimated that these graves will be sold within 7 and 6 years, respectively.

Working from the assumption that 45% of the developed cemetery space can be developed into private grave space (as opposed to roads, walkways, etc.), 105,764 sf of space could be converted into roughly 1,100 additional full sized graves, plus 160 cremains spaces. This would extend the sellable number of grave spaces for an additional 12 and 10 years, respectively.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	637,500					637,500
Design & Engineering	125,000					125,000
Total	762,500					762,500

Funding Sources	2019	2020	2021	2022	2023	Total
1%15	762,500					762,500
Total	762,500					762,500

Budget Impact/Other

As the cultivated area of the cemetery expands, maintenance costs will rise. The cultivated areas currently cost about \$5,700 per acre to maintain, excluding expenses that are directly associated with burials and funerals. This addition should add roughly \$14,000 of annual maintenance cost to the cemetery.

Capital Improvement Plan
City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Stormwater
Contact Andrew Beamer
Type Improvement
Useful Life 50 years
Category Infrastructure Improvements
Priority 2 Very Important
Status Active

Project # 16-Storm-04
Project Name Lower Eastdale Creek Channel Improvements

Subsidiary #

Total Project Cost: \$400,000

Description

Repair/Replacement of channel components from North Platte River outfall near WWTP upstream approximately 1/2 mile.
Phase I was completed in FY18. Additional funding is required to complete the channel improvements upstream.

Justification

2013 Stormwater Master Plan (Priority Rank #8) - Improves capacity to in the channel to reduce flooding along Hereford Lane and Bryan-Evansville Road, which impacts one residence, multiple businesses, and the Wastewater Treatment Plant. Also the project provides water quality improvements with channel clean-up.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	400,000					400,000
Total	400,000					400,000

Funding Sources	2019	2020	2021	2022	2023	Total
1%14	400,000					400,000
Total	400,000					400,000

Budget Impact/Other

No significant impact to yearly budgets.

Prior

0

Total

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Streets
 Contact Shad Rodgers
 Type Equipment
 Useful Life 15 years
 Category Infrastructure Improvements
 Priority 2 Very Important
 Status Active

Project # 16-Street-02
 Project Name Traffic Control Detectors

Subsidiary #

Total Project Cost: \$182,000

Description

Many intersections are still controlled with inductive loops, pucks, or outdated microwave systems. Some intersections have now been upgraded to radar-based detection systems that have proven themselves to be effective in the field. The radar detectors work in all kinds of weather, they are accurate enough to detect and identify different types of vehicles (including bicycles and pedestrians), and they do not require structures to be placed within the asphalt. Each intersection requires four detectors, and each detector costs \$6,500. (An installation charge is not included because Wavetronix detectors can be installed by city staff.)

This project is being broken down into a multi-year project that would upgrade corridors across three years, including 30 on 2nd Street (Year 1), 16 on 15th Street (Year 2), and 28 on 12th and 13th Street (Year 3).

Justification

The City of Casper has been executing a comprehensive upgrade to its traffic control system. In order to achieve better traffic flows throughout the city, the technology at each intersection is being upgraded, along with upgrades to the information technology backbone of the system. All of the system's traffic controllers were upgraded in FY 13 and 14. All of its signal cabinets were upgraded in FY 14 and 15. All of the signals are being wirelessly networked in FY 15, and the city is also upgrading its traffic networking software.

The traffic detectors are used locally (i.e., at each intersection) to detect when vehicles are stopped or passing through. Once the new traffic software has been installed, the detection system will also integrate that data to create efficiencies for several blocks in each direction. Traffic that is detected at one intersection will be used to impact the timing of signals further up the street. The end result should be more cars hitting green lights, and less time spent at red lights.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	182,000					182,000
Total	182,000					182,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Fund Reserves	182,000					182,000
Total	182,000					182,000

Budget Impact/Other

Capital Improvement Plan
City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Streets
Contact Shad Rodgers
Type Maintenance
Useful Life
Category Infrastructure Improvements
Priority 2 Very Important
Status Active

Project # 16-Street-04
Project Name Miscellaneous Arterial and Collectors

Subsidiary #

Total Project Cost: \$11,200,000

Description

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

Justification

The city of Casper maintains 178 lane miles of arterial and collector street. This only constitutes 20% of the city owned street network, but these streets are used heavily on a day to day basis. The constant truck traffic causes them wear out quickly, and at the same time, a disproportionate amount of the citizens' travel time is spent on these roads. The heavy traffic means that every pothole on an arterial is experienced far more often than an equally bad pothole on a residential street.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
2,200,000	Construction	2,200,000	2,000,000	2,000,000	2,000,000		8,200,000
	Design & Engineering	200,000	200,000	200,000	200,000		800,000
Total							
	Total	2,400,000	2,200,000	2,200,000	2,200,000		9,000,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
2,200,000	1%15	2,400,000					2,400,000
	Unknown		2,200,000	2,200,000	2,200,000		6,600,000
Total							
	Total	2,400,000	2,200,000	2,200,000	2,200,000		9,000,000

Budget Impact/Other

Failure to address street decay in its early stages will lead to a profound negative impact on the city's budget. WYDOT funding models estimate that mill and overlay projects cost \$18/SY, as opposed to total reconstruction projects that cost \$40/SY. This means that every project that is delayed to the point of road failure will more than double the cost of that repair.

Capital Improvement Plan
City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Water
Contact Public Utilities Manager
Type Improvement
Useful Life 50 years
Category Infrastructure Improvements
Priority 2 Very Important
Status Active

Project # 07-WAT-15
Project Name Misc. Water Main Replacements

Subsidiary #

Total Project Cost: \$7,850,000

Description

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.

Justification

Casper has extremely corrosive soils in regards to cast iron and ductile iron water pipe. Cast iron was used in Casper prior to 1975. Ductile iron pipe was used between 1975 and 1983. Since 1983, almost all water main construction has used non-corrosive PVC pipe. Continued replacements are necessary as the water distribution system ages. Since 1995, the City has contracted out for large amounts of miscellaneous water main replacements each year and this effort needs to continue.

In the future, it is planned to use relining of existing water mains rather than replacement on water mains that do not need upsizing (Currently it is not cost effective in most cases.)

There are several critical replacements (street reconstruction projects) scheduled from FY 16 through FY 21 which will be part of the overall Miscellaneous Water Main Replacements. There are areas within Valley Hills and east Casper which currently have lower than acceptable water pressures. The water mains in these low water pressure areas will be replaced from FY 16 - FY 19 and will be switched to higher pressure zones to allow much higher water pressure to customers. Other waterline replacement needs will be determined on a yearly basis using the criteria indicated in the description.

The CIP for Miscellaneous Water Main Replacements for outlying years (FY 21-25) are somewhat unclear at this time but necessary for rate making considerations. Although the funding is described as unknown, it is assumed that 1% would continue to provide funding for utility capital improvements such as water main replacements.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	900,000	675,000	1,440,000	1,800,000	2,250,000	7,065,000
Design & Engineering	100,000	75,000	160,000	200,000	250,000	785,000
Total	1,000,000	750,000	1,600,000	2,000,000	2,500,000	7,850,000

Funding Sources	2019	2020	2021	2022	2023	Total
1%15	1,000,000					1,000,000
Unknown		750,000	1,600,000	2,000,000	2,500,000	6,850,000
Water	0					0
Total	1,000,000	750,000	1,600,000	2,000,000	2,500,000	7,850,000

Budget Impact/Other

Major decrease in O&M impact (less water main breaks.)

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Support Services--BAS
 Contact Brad Menzel
 Type Improvement
 Useful Life 15 years
 Category Other Improvements
 Priority 2 Very Important
 Status Active

Project # 16-BAS-07
 Project Name Leased Facility Capital Improvements

Subsidiary #

Total Project Cost: \$250,000

Description

The City of Casper owns a number of special recreational facilities that are leased to user groups including the Casper Speedway, Casper Air Modelers Facility, Casper Skeet Range, Stuckenhoff Rifle Range, Prickly Pear Motocross Track, Casper Equestrian Course, and the Mike Sedar BMX Track.

The groups who lease these facilities are generally responsible for very minor repairs but BAS staff handles more significant repairs. Major facility upgrades however, must be done by outside contractors.

Justification

Building safety, security, and energy efficiency all rely on regular repairs that cannot always be anticipated. This project would set aside funding for necessary improvements to these special recreational facilities

The Leisure Services Advisory Board has traditionally been empowered to allocate this funding through a competitive application process. Having it available allows the L.S.A.B. to identify and execute improvements to leased facilities that might not be visited regularly by City staff.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2019	2020	2021	2022	2023	Total
1%14	50,000					50,000
Unknown		50,000	50,000	50,000	50,000	200,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

BAS provides support to the facility user groups in the form of building repairs greater than \$250 or \$500, as specified in each facility's lease. BAS often supplies labor and expertise, and the user group supplies the materials for a project. Completing major capital repairs will reduce the time BAS staff must spend on minor repairs.

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Support Services--Garage
 Contact Zulima Lopez
 Type Equipment
 Useful Life 10 years
 Category Replacement Equipment
 Priority 2 Very Important
 Status Active

Project # 19-CSC-02
 Project Name Air Jack Replacements

Subsidiary #

Total Project Cost: \$28,000

Description

Four large air jacks utilized by all Fleet mechanics have reached their safe, useful life and need to be replaced.

Justification

Employee and equipment safety.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	28,000					28,000
Total	28,000					28,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Fund Reserves	28,000					28,000
Total	28,000					28,000

Budget Impact/Other

Reduced risk of employee injury or equipment damage from failed jacks.

Capital Improvement Plan
City of Casper, Wyoming

2019 thru 2023

Department Support Services--IT
Contact Michael Szewczyk
Type Improvement
Useful Life 15 years
Category Technology
Priority 2 Very Important
Status Active

Project # 19-IT-02
Project Name Enterprise Resource Software Replacement
Subsidiary #

Description Total Project Cost: \$1,200,000
The City has been using the GEMS software package (Finance, Payroll, HR, Utility Billing, Work Orders, etc.) since 2002. The are few companies still using the application, and the vendor has slowly been shifting resources away from GEMS towards its flagship product, Innoprise. Staff is currently soliciting proposals for a potential replacement to begin in FY19.

Justification
The GEMS product uses outdated technology, and the vendor does not appear to be investing resources into future development for the system. Their efforts are more directed towards Innoprise. Similarly, support resources from the vendor have been reduced, which has adversely impacted the City. In several cases, City departments have had to procure software that a newer ERP system could handle.

Expenditures	2019	2020	2021	2022	2023	Total
Other	1,200,000					1,200,000
Total	1,200,000					1,200,000

Funding Sources	2019	2020	2021	2022	2023	Total
Balefill	26,400					26,400
Capital Fund Reserves	738,000					738,000
Refuse Collection Reserves	111,600					111,600
Regional Water	12,000					12,000
Sewer	84,000					84,000
Wastewater Treatment Plant	24,000					24,000
Water	204,000					204,000
Total	1,200,000					1,200,000

Budget Impact/Other
The system will have ongoing maintenance costs. Until a product is selected, it is unknown whether or not those fees will increase, decrease or remain the same.

\$ 738,000 GF
\$ 462,000 Enterprise

Capital Improvement Plan
City of Casper, Wyoming

2019 thru 2023

Department Support Services--IT
Contact Michael Szewczyk
Type Equipment
Useful Life 5 years
Category Technology
Priority 2 Very Important
Status Active

Project # 19-IT-03
Project Name GeoSMART Upgrade/Replacement

Subsidiary #

Total Project Cost: \$60,000

Description

The City houses the web based mapping server (GeoSMART) for both the entities included in the Natrona Regional Geospatial Cooperative (NRGC) and the public as a whole. Use of the system grows each year as more services are made available. This project includes hardware and software upgrades.

Justification

Increased usage necessitates additional hardware resources to keep up with the demand. The GeoSMART software is currently running on a programming language that is being replaced with newer technology. Staff will evaluate the options of upgrading versus replacement of the software platform.

The other NRGC entities fund approximately 40% of the regional GIS. This capital request is for the City's portion only.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	60,000					60,000
Total	60,000					60,000

Funding Sources	2019	2020	2021	2022	2023	Total
Bar Nunn reimb.	1,638					1,638
Capital Fund Reserves	35,268					35,268
Evansville	1,800					1,800
Natrona County	18,174					18,174
Town of Mills	3,120					3,120
Total	60,000					60,000

Budget Impact/Other

Annual Maintenance costs

Budget Items	2019	2020	2021	2022	2023	Total
Maintenance	5,000					5,000
Total	5,000					5,000

\$ 35,268 GF
\$ 24,732 Enterprise

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Support Services--IT
 Contact Michael Szewczyk
 Type Improvement
 Useful Life Ongoing
 Category Technology
 Priority 2 Very Important
 Status Active

Project # 19-IT-04
 Project Name Network Security - Threat Protection

Subsidiary #

Total Project Cost: \$25,000

Description

The methods used by malicious individuals to infiltrate networked resources continues to evolve. While much effort is put forth to protect the organizations data assets, it has been proven that a click of a website link can place a company in a vulnerable position. There are new tools available to monitor and track threat activity on the network. The City's new, primary firewall has a portion of this capability built in. This project provides funding to expand the service to devices on the inside of the City network.

Justification

The City is not immune to network threats, as seen by the recent email phishing scams. This is just one proactive measure needed to protect organizational data. Continued investment in network security will be a necessity.

Expenditures	2019	2020	2021	2022	2023	Total
Other	25,000					25,000
Total	25,000					25,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Fund Reserves	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Ongoing maintenance/service fees

Budget Items	2019	2020	2021	2022	2023	Total
Maintenance		12,000	12,000	12,000	12,000	48,000
Total		12,000	12,000	12,000	12,000	48,000

Capital Improvement Plan
City of Casper, Wyoming

2019 thru 2023

Department Planning--MAC
Contact
Type Unassigned
Useful Life 11-22 years
Category Building Improvements
Priority 2 Very Important
Status Active

Project # PLN-MAC-19-2
Project Name Metro Drains

Subsidiary #

Total Project Cost: \$100,000

Description

The floor drains continually clog under the building due to no slope towards the sewer line.
A major plumbing undertaking would allow liquids and solids to flow away from the building.
A new pressure washer would be included.

Justification

Major maintenance and public health

Expenditures	2019	2020	2021	2022	2023	Total
Construction	90,000					90,000
Design & Engineering	10,000					10,000
Total	100,000					100,000

Funding Sources	2019	2020	2021	2022	2023	Total
Metro Animal Services	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

The redesign of the floor drain plumbing would alleviate the need to hire Roto-Rooter each month to flush the drains.

Budget Items	2019	2020	2021	2022	2023	Total
Maintenance	0					0
Total	0					0

FY 19 CAPITAL FUNDING REQUESTS - ENTERPRISE FUNDS							
	WATER FUND	SEWER FUND	WWTP FUND	REFUSE FUND	BALEFILL FUND		
CAPITAL FUNDING SOURCE	RESERVES	RESERVES	RESERVES	RESERVES	RESERVES	1% FUNDING	GRANTS
PRIORITY "1" PROJECTS:							
WATER:							
Ridgecrest Waterlines (07-WAT-35)	\$ 1,500,000						
Waterline Replacements (07-WAT-13)	\$ 250,000						
Water Main Replacement (07-WAT-15)						\$ 1,000,000	
Water Storage Protection (07-WAT-03)	\$ 20,000						
SEWER:							
Sewer Line Rehab (07-SEW-08)		\$ 600,000					
Vactor Equipment (18-SEW-01)		\$ 6,500					
Sewage Pump Replace (18-SEW-02)		\$ 25,000					
Entry Equipment (18-SEW-03)		\$ 12,000					
WWTP:							
Sludge Grinder Renov. (18-WWTP-02)			\$ 10,000				
Lift Station Gen. Repl. (18-WWTP-03)			\$ 90,000				
Meter Station Upgrade (18-WWTP-04)			\$ 10,000				
UV Upgrades (18-WWTP-07)			\$ 50,000				
Aeration Maint. (18-WWTP-09)			\$ 60,000				
North Platte Rehab. (12-WWTP-17)			\$ 100,000				
Isolation Gates (18-WWTP-13)			\$ 500,000				
Dewatering Replace (18-WWTP-14)			\$ 75,000				
Steel Pipe Inspection (18-WWTP-15)			\$ 10,000				
RAS Valve/Pipe Repl. (18-WWTP-16)			\$ 900,000				
Roof Replacements (14-WWTP-25)			\$ 80,000				
Valve Replace Alloc. (18-WWTP-22)			\$ 75,000				
Equip. Replace Alloc. (18-WWTP-12)			\$ 125,000				
HVAC Systems (18-WWTP-18)			\$ 50,000				

FY 19 CAPITAL FUNDING REQUESTS - ENTERPRISE FUNDS							
	WATER FUND	SEWER FUND	WWTP FUND	REFUSE FUND	BALEFILL FUND		
CAPITAL FUNDING SOURCE	RESERVES	RESERVES	RESERVES	RESERVES	RESERVES	1% FUNDING	GRANTS
REFUSE: Trash Containers (18-SW-03)				\$ 65,000			
Pickup (18-SW-03)				\$ 41,100			
New Technology (18-SW-04)				\$ 16,000			
Trash Containers (18-SW-09)				\$ 80,000			
Compressor (18-SW-09)				\$ 36,000			
Heavy Equip (18-SW-10)				\$ 805,000			
Technology (18-SW-11)				\$ 143,450			
BALEFILL:							
Landfill Remediation (19-SW-01)							\$ 195,200
Landfill Bldg Improv. (19-SW-03)					\$ 564,100		
New Heavy Equip (19-SW-05)					\$ 620,000		
Landfill Fencing Improv. (19-SW-07)					\$ 154,520		
Replace Heavy Equip (19-SW-09)					\$ 485,000		
Replace Technologies (19-SW-10)					\$ 83,790		
TOTAL PRIORITY "1" PROJECTS	\$ 1,770,000	\$ 643,500	\$ 2,135,000	\$ 1,186,550	\$ 1,907,410	\$ 1,000,000	\$ 195,200
FY 19 CAPITAL FUNDING REQUESTS - ENTERPRISE FUNDS							
	WATER FUND	SEWER FUND	WWTP FUND	REFUSE FUND	BALEFILL FUND		
CAPITAL FUNDING SOURCE	RESERVES	RESERVES	RESERVES	RESERVES	RESERVES	1% FUNDING	GRANTS
PRIORITY "2" PROJECTS:							
WATER:							
Fleet Replacements	\$ 204,000						
Storage Tank Repaint (07-WAT-20)	\$ 300,000						

FY 19 CAPITAL FUNDING REQUESTS - ENTERPRISE FUNDS							
	WATER FUND	SEWER FUND	WWTP FUND	REFUSE FUND	BALEFILL FUND		
CAPITAL FUNDING SOURCE	RESERVES	RESERVES	RESERVES	RESERVES	RESERVES	1% FUNDING	GRANTS
Oversizing Reimb. (18-WAT-01)	\$ 85,000						
Booster Stat. Renov. (07-WAT-12)	\$ 50,000						
Small Equip (18-WAT-09)	\$ 4,000						
Nitrification Control (18-WAT-02)	\$ 215,000						
Lighting Renovations (18-WAT-04)	\$ 25,000						
Technologies (18-WAT-05)	\$ 229,600						
Update Master Plan (18-WAT-08)	\$ 230,000						
Meters/Readouts (18-WAT-10)	\$ 177,000						
Water Rights Analysis (18-WAT-11)	\$ 75,000						
SEWER:							
Over Sizing Reimb. (07-SEW-03)		\$ 35,000					
Technologies (18-SEW-04)		\$ 98,700					
WWTP:							
Auto. Strainer Replace (18-WWTP-01)			\$ 50,000				
Fleet Replacements (18-WWTP-11)			\$ 20,000				
Lab Equip Replace (18-WWTP-05)			\$ 12,000				
Lighting Renovations (18-WWTP-06)			\$ 30,000				
Technologies (18-WWTP-08)			\$ 31,500				
Security Enhancements (18-WWTP-10)			\$ 15,000				
Shop Equipment (18-WWTP-21)			\$ 5,000				
Primary Sludge Pump (18-WWTP-19)			\$ 60,000				
NCCD BMP Funding (16-WWTP-30)			\$ 50,000				
Recoating Projects (18-WWTP-20)			\$ 15,000				
REFUSE:							
Recycling Depots (18-SW-01)				\$ 285,000			
Bldg. Improvement (18-SW-02)				\$ 160,050			

FY 19 CAPITAL FUNDING REQUESTS - ENTERPRISE FUNDS							
	WATER FUND	SEWER FUND	WWTP FUND	REFUSE FUND	BALEFILL FUND		
CAPITAL FUNDING SOURCE	RESERVES	RESERVES	RESERVES	RESERVES	RESERVES	1% FUNDING	GRANTS
Signage Upgrade (18-SW-02)				\$ 41,005			
BALEFILL:							
Biosolids Facility Improv.(19-SW-02)					\$ 46,000		
New Light Equip. (19-SW-05)					\$ 68,500		
New Technologies (19-SW-06)					\$ 90,600		
Replace Light Equip. (19-SW-08)					\$ 6,000		
TOTAL PRIORITY "2" PROJECTS	\$ 1,594,600	\$ 133,700	\$ 288,500	\$ 486,055	\$ 211,100	\$ -	\$ -
FY 19 CAPITAL REQUESTS - ENTERPRISE							
DEPARTMENT SUMMARY	PRIOTITY 1	PRIORITY 2	TOTAL				
WATER	\$ 2,770,000	\$ 1,594,600	\$ 4,364,600				
SEWER	\$ 643,500	\$ 133,700	\$ 777,200				
WWTP	\$ 2,135,000	\$ 288,500	\$ 2,423,500				
REFUSE	\$ 1,186,550	\$ 486,055	\$ 1,672,605				
BALEFILL	\$ 2,102,610	\$ 211,100	\$ 2,313,710				
TOTALS	\$ 8,837,660	\$ 2,713,955	\$ 11,551,615				

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Water
 Contact Public Utilities Manager
 Type Improvement
 Useful Life 50 years
 Category Infrastructure Improvements
 Priority 1 Critical
 Status Active

Project # 07-WAT-35
 Project Name Ridgecrest Zone II & III Waterlines

Subsidiary #

Total Project Cost: \$1,500,000

Description

This project would replace and upsize an existing Zone III eight-inch water main on Ridgecrest with a new twelve-inch water main from 39th St. to Mariposa Blvd. This project will also replace an existing Zone II twelve-inch water main on Ridgecrest from 25th St. to Mariposa Blvd. This project will be performed in conjunction with a future street reconstruction project.

Justification

Because of fire flow concerns in the area, the 2006 Water Master Plan recommended the replacement and upsizing of an existing 8" waterline in Ridgecrest Avenue from 39th St. to Mariposa Blvd. with a 12" waterline. This is the northern most area of Zone III within the City.

The Zone III waterline is 35+ years old. The Zone II 12" water main on Ridgecrest is 50+ years old and needs replacement if the roadway will be reconstructed.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	1,350,000					1,350,000
Design & Engineering	150,000					150,000
Total	1,500,000					1,500,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Funds Reserves	1,500,000					1,500,000
Total	1,500,000					1,500,000

Budget Impact/Other

Reduced O&M due to less water main breaks.

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Water
 Contact Public Utilities Manager
 Type Improvement
 Useful Life 50 years
 Category Infrastructure Improvements
 Priority I Critical
 Status Active

Project # 07-WAT-13
 Project Name In-House Waterline Replacements

Subsidiary #

Total Project Cost: \$1,250,000

Description

This multi-year project includes the cost for water line materials, equipment and asphalt for the In-House Miscellaneous Replacement Projects undertaken by the Public Utilities Water Distribution Section each year. Approximately 1,700 to 2,500 feet per year of water mains will continue to be replaced each year by the in-house crew.

Justification

Prior to 1979, the Board of Public Utilities performed no water main replacement projects unless it was for mains with serious breakage problems. In 1979, the in-house water main replacement program was set up to replace approximately 6,000 to 9,000 feet of water main each year. The water mains selected for the In-House Miscellaneous Replacement Projects are based upon staff experience in relation to water main breaks, fire protection capabilities, lead service lines, emergency main replacements, etc. In FY02, Public Utilities made the decision to concentrate more on preventative operation and maintenance of the distribution system including valve exercising and let private contractors replace the majority of the waterlines.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Funds Reserves	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Budget Impact/Other

Replacement of corroded water mains will reduce distribution system O&M costs.

Capital Improvement Plan
City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Water
 Contact Public Utilities Manager
 Type Improvement
 Useful Life 50 years
 Category Infrastructure Improvements
 Priority I Critical
 Status Active

Project # 07-WAT-15
 Project Name Misc. Water Main Replacements
 Subsidiary #

Total Project Cost: \$7,850,000

Description

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.

Justification

Casper has extremely corrosive soils in regards to cast iron and ductile iron water pipe. Cast iron was used in Casper prior to 1975. Ductile iron pipe was used between 1975 and 1983. Since 1983, almost all water main construction has used non-corrosive PVC pipe. Continued replacements are necessary as the water distribution system ages. Since 1995, the City has contracted out for large amounts of miscellaneous water main replacements each year and this effort needs to continue.

In the future, it is planned to use relining of existing water mains rather than replacement on water mains that do not need upsizing (Currently it is not cost effective in most cases.)

There are several critical replacements (street reconstruction projects) scheduled from FY 16 through FY 21 which will be part of the overall Miscellaneous Water Main Replacements. There are areas within Valley Hills and east Casper which currently have lower than acceptable water pressures. The water mains in these low water pressure areas will be replaced from FY 16 - FY 19 and will be switched to higher pressure zones to allow much higher water pressure to customers. Other waterline replacement needs will be determined on a yearly basis using the criteria indicated in the description.

The CIP for Miscellaneous Water Main Replacements for outlying years (FY 21-25) are somewhat unclear at this time but necessary for rate making considerations. Although the funding is described as unknown, it is assumed that 1% would continue to provide funding for utility capital improvements such as water main replacements.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	900,000	675,000	1,440,000	1,800,000	2,250,000	7,065,000
Design & Engineering	100,000	75,000	160,000	200,000	250,000	785,000
Total	1,000,000	750,000	1,600,000	2,000,000	2,500,000	7,850,000

Funding Sources	2019	2020	2021	2022	2023	Total
1%15	1,000,000					1,000,000
Unknown		750,000	1,600,000	2,000,000	2,500,000	6,850,000
Water	0					0
Total	1,000,000	750,000	1,600,000	2,000,000	2,500,000	7,850,000

Budget Impact/Other

Major decrease in O&M impact (less water main breaks.)

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Water
 Contact Public Utilities Manager
 Type Equipment
 Useful Life 10 years
 Category New Equipment
 Priority 1 Critical
 Status Active

Project # 18-WAT-03
 Project Name Water Storage Tank Fall Protection Equipment

Subsidiary #

Total Project Cost: \$20,000

Description

This project is to purchase and install fall protection equipment at the water storage tank sites.

Justification

Fall protection equipment is required by OSHA when using ladders/steps to climb the water storage tanks. This is a safety requirement.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	20,000					20,000
Total	20,000					20,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Funds Reserves	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Sewer
 Contact Public Utilities Manager
 Type Improvement
 Useful Life 50 years
 Category Infrastructure Improvements
 Priority 1 Critical
 Status Active

Project # 07-SEW-08
 Project Name Misc. Sewer Line Rehabilitation

Subsidiary #

Total Project Cost: \$4,250,000

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.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	540,000	585,000	900,000	900,000	900,000	3,825,000
Design & Engineering	60,000	65,000	100,000	100,000	100,000	425,000
Total	600,000	650,000	1,000,000	1,000,000	1,000,000	4,250,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer		500,000	500,000	500,000	500,000	2,000,000
Sewer Fund Reserves	600,000					600,000
Unknown		150,000	500,000	1,000,000		1,650,000
Total	600,000	650,000	1,000,000	1,500,000	500,000	4,250,000

Budget Impact/Other

Reduced O&M costs. Sewer rehabilitation projects will also eventually reduce infiltration/inflow into the wastewater collection system.

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Sewer
 Contact Public Utilities Manager
 Type Equipment
 Useful Life Ongoing
 Category Replacement Equipment
 Priority 1 Critical
 Status Active

Project # 18-SEW-01
 Project Name Vactor Equipment

Subsidiary #

Total Project Cost: \$24,500

Description

This ongoing 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.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	6,500	4,500	4,500	4,500	4,500	24,500
Total	6,500	4,500	4,500	4,500	4,500	24,500

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer Fund Reserves	6,500	4,500	4,500	4,500	4,500	24,500
Total	6,500	4,500	4,500	4,500	4,500	24,500

Budget Impact/Other

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Sewer
 Contact Public Utilities Manager
 Type Equipment
 Useful Life 20 years
 Category Replacement Equipment
 Priority 1 Critical
 Status Active

Project # 18-SEW-02
 Project Name Sewage Pump Replacement

Subsidiary #

Total Project Cost: \$125,000

Description

The WWC division operates and maintains several sewage lift stations throughout the City. This on-going project is to upgrade/replace sewage pumps at these stations as required.

Justification

Sewage pumps operate in a harsh environment and require periodic upgrading or replacement. If this equipment becomes inoperable, the lift station would fail resulting in sewage backups and sanitary sewer overflows.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer Fund Reserves	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Budget Impact/Other

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Sewer
 Contact Public Utilities Manager
 Type Equipment
 Useful Life 5 years
 Category New Equipment
 Priority 1 Critical
 Status Active

Project # 18-SEW-03
 Project Name Confined Space Entry Equipment

Subsidiary #

Total Project Cost: \$12,000

Description

This project is to purchase confined space entry equipment consisting of tripods, winches and mounts.

Justification

The WWC division performs several confined space entries each year. This is entry into confined spaces that may contain hazardous atmospheres. OSHA requires specific equipment to perform these entries. Confined space entry without this equipment is a serious safety violation and could lead to injury or worse. This equipment is essential for the WWC crew to perform its functions.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	12,000					12,000
Total	12,000					12,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer Fund Reserves	12,000					12,000
Total	12,000					12,000

Budget Impact/Other

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--WWTP
 Contact Public Utilities Manager
 Type Equipment
 Useful Life 3 years
 Category Replacement Equipment
 Priority 1 Critical
 Status Active

Project # 18-WWTP-02
 Project Name Sludge Grinder Renovation
 Subsidiary #

Total Project Cost: \$50,000

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.

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.

Grinder manufacturers recommend grinder rebuilds every three years.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Funding Sources	2019	2020	2021	2022	2023	Total
WWTP Fund Reserves	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Budget Impact/Other

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--WWTP
 Contact Public Utilities Manager
 Type Equipment
 Useful Life 30 years
 Category Replacement Equipment
 Priority 1 Critical
 Status Active

Project # 18-WWTP-03
 Project Name Lift Station Generator Replacement

Subsidiary #

Total Project Cost: \$360,000

Description

The regional wastewater system has stationary emergency generators located at four remote lift stations. This project would replace one of the generators each year for the next four years.

Justification

These generators are each over 30 years old and at the end of their useful life. The generators are required to power the sewage lift stations in times of power outages.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	90,000	90,000	90,000	90,000		360,000
Total	90,000	90,000	90,000	90,000		360,000

Funding Sources	2019	2020	2021	2022	2023	Total
WWTP Fund Reserves	90,000	90,000	90,000	90,000		360,000
Total	90,000	90,000	90,000	90,000		360,000

Budget Impact/Other

Slight decrease in operation and maintenance costs.

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--WWTP
 Contact Public Utilities Manager
 Type Improvement
 Useful Life 20 years
 Category Other Improvements
 Priority 1 Critical
 Status Active

Project # 18-WWTP-04
 Project Name Meter Station Upgrades

Subsidiary #

Total Project Cost: \$50,000

Description

The regional wastewater system utilizes several sewage metering stations to measure flow throughout the regional wastewater collection system. These flow measurements are utilized for billing purposes. This project upgrades electronic equipment, hatches, flumes and other equipment located at each station. One station each year is selected for upgrading and renovations.

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.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Funding Sources	2019	2020	2021	2022	2023	Total
WWTP Fund Reserves	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Budget Impact/Other

Capital Improvement Plan
City of Casper, Wyoming

2019 *thru* 2023

Department Public Svc--WWTP
 Contact Public Utilities Manager
 Type Equipment
 Useful Life 5 years
 Category Replacement Equipment
 Priority 1 Critical
 Status Active

Project # 18-WWTP-07
 Project Name UV System Upgrades

Subsidiary #

Total Project Cost: \$250,000

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.

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.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2019	2020	2021	2022	2023	Total
WWTP Fund Reserves	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department: Public Svc--WWTP
 Contact: Public Utilities Manager
 Type: Maintenance
 Useful Life: 20 years
 Category: Infrastructure Improvements
 Priority: 1 Critical
 Status: Active

Project # 18-WWTP-09
 Project Name Aeration Basin Air Piping Recoating

Subsidiary #

Total Project Cost: \$60,000

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.

This project was identified in the FY17 WWTP Facilities Plan.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	60,000					60,000
Total	60,000					60,000

Funding Sources	2019	2020	2021	2022	2023	Total
WWTP Fund Reserves	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--WWTP
 Contact Public Utilities Manager
 Type Improvement
 Useful Life 50 years
 Category Infrastructure Improvements
 Priority 1 Critical
 Status Active

Project # 12-WWTP-17
 Project Name North Platte Sanitary Sewer Rehabilitation

Subsidiary #

Total Project Cost: \$8,100,000

Description

The North Platte Sanitary Sewer is a 24-inch through 54-inch reinforced concrete sewer constructed in 1980-83 (8.5 miles long).
 This project will reline and/or rehabilitate several sections of the North Platte Sanitary Sewer (NPSS), tributary relief structures, and manholes. A separate FY17 project is for the construction of chemical feed facilities on the NPSS to help inhibit future corrosion of the interceptor sewer.

Justification

The North Platte Sanitary Sewer was constructed in 1980-1983 from the WWTP on Bryan-Evansville Rd. to Paradise Valley (approximately 8.5 miles). The sewer is constructed of reinforced concrete pipe 24-inch up to 54-inch in diameter. It was constructed during a period of very rapid growth in Casper. Because of the decline in Wyoming's economy in the mid to late 1980's, the sewer has been underutilized and is still underutilized. Because of the lack of adequate flows, the concrete is subject to hydrogen sulfide corrosion to the cement. The hydrogen sulfide generation and corrosion takes place when the wastewater reaches higher temperatures, typically from early July through October. From 1990 to the present time, the flows in the interceptor sewer have been augmented from July through October by non-domestic water from two wells located in the Paradise Valley Park (approximately 750,000 gallons per day) in order to help alleviate the hydrogen sulfide corrosion. This has helped but the wells cannot be used on a perpetual basis because they are high in selenium which is a problem in the North Platte River watershed.
 A corrosion study of the North Platte Sanitary Sewer (NPSS) took place in FY 10 and FY 12. The FY 10 Phase I study indicated that approximately 25% of the NPSS needed to be studied further with an in-depth Phase II study of critical areas. Phase II of the study was finished in 2012 with recommendations. The report delineated several sections of the interceptor sewer which need to be rehabilitated by relining and several relief structures which need rehabilitated. It also recommended chemical treatment of the sewage in the interceptor to help inhibit future corrosion. The NPSS Chemical Feed Facility is a separate FY17 CIP project.
 This will be categorized as a FY19 project. It is unknown where funding would come from at this time but is anticipated to be from County Consensus monies or CWSRF monies.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	90,000	720,000	6,480,000			7,290,000
Design & Engineering	10,000	80,000	720,000			810,000
Total	100,000	800,000	7,200,000			8,100,000

Funding Sources	2019	2020	2021	2022	2023	Total
Unknown		800,000	7,200,000			8,000,000
WWTP Fund Reserves	100,000					100,000
Total	100,000	800,000	7,200,000			8,100,000

Budget Impact/Other

This project will reduce future maintenance by relining/rehabilitation of existing sections of the NPSS and tributary relief structures. In conjunction with the Corrosion Control Facility to be constructed in 2017, it will prolong the life the NPSS.

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--WWTP
 Contact Public Utilities Manager
 Type Improvement
 Useful Life 15 years
 Category Infrastructure Improvements
 Priority 1 Critical
 Status Active

Project # 18-WWTP-13
 Project Name Aeration Basin Isolation Gates

Subsidiary #

Total Project Cost: \$500,000

Description

This project is to install isolation gates in the four aeration basins to allow for the flow to each basin to be controlled.

Justification

Currently, the aeration basins flow is controlled by the use of butterfly valves. The existing valves are 30 plus years of age and are inoperable. As is, the basins can not be isolated for maintenance or operational purposes. This poses a risk of not being able to control the treatment process or make equipment repairs within each basin.

This project has been identified as a priority in the FY17 WWTP Facilities Plan.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	450,000					450,000
Design & Engineering	50,000					50,000
Total	500,000					500,000

Funding Sources	2019	2020	2021	2022	2023	Total
WWTP Fund Reserves	500,000					500,000
Total	500,000					500,000

Budget Impact/Other

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--WWTP
 Contact Public Utilities Manager
 Type Improvement
 Useful Life 20 years
 Category Infrastructure Improvements
 Priority 1 Critical
 Status Active

Project # 18-WWTP-14
 Project Name Dewatering Pipe Connection Replacement

Subsidiary #

Total Project Cost: \$75,000

Description

This project would replace the existing 8" dewatering pipe connection located in the secondary treatment building at the WWTP.

Justification

The existing dewatering pipe connection is leaking and was repaired years ago with a clamp. The connection could fail at any time resulting in the entire secondary treatment process being interrupted.

This project was identified as a priority in the FY17 WWTP Facilities Plan.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	75,000					75,000
Total	75,000					75,000

Funding Sources	2019	2020	2021	2022	2023	Total
WWTP Fund Reserves	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--WWTP
 Contact Public Utilities Manager
 Type Maintenance
 Useful Life Ongoing
 Category Unassigned
 Priority 1 Critical
 Status Active

Project # 18-WWTP-15
 Project Name Steel Pipe Inspection

Subsidiary #

Total Project Cost: \$10,000

Description

This project includes the inspection of the large diameter welded steel piping located throughout the secondary treatment building at the WWTP. Inspection would be completed using internal visual inspection (CCTV) and/or Advanced Pipeline Inspection Technologies (Non-Destructive Examination, or NDE).

Justification

The large diameter steel piping is 30 plus years of age and has been experiencing leaks caused by corrosion. A thorough inspection will help determine the useful remaining life of the piping as well as identify areas for immediate replacement. Should this piping fail completely, the entire secondary treatment process would be shut down resulting in serious WYPDES permit violations.

This project was identified as a priority in the FY17 WWTP Facilities Plan.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	10,000					10,000
Total	10,000					10,000

Funding Sources	2019	2020	2021	2022	2023	Total
WWTP Fund Reserves	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--WWTP
 Contact Public Utilities Manager
 Type Improvement
 Useful Life 25 years
 Category Infrastructure Improvements
 Priority 1 Critical
 Status Active

Project # 18-WWTP-16
 Project Name RAS Valve and Piping Replacement

Subsidiary #

Total Project Cost: \$900,000

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.

This project was identified as a priority in the FY17 WWTP Facilities Plan.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	810,000					810,000
Design & Engineering	90,000					90,000
Total	900,000					900,000

Funding Sources	2019	2020	2021	2022	2023	Total
WWTP Fund Reserves	900,000					900,000
Total	900,000					900,000

Budget Impact/Other

Capital Improvement Plan
 City of Casper, Wyoming

2019 *thru* 2023

Department Public Svc--WWTP
 Contact Public Utilities Manager
 Type Improvement
 Useful Life 25 years
 Category Infrastructure Improvements
 Priority 1 Critical
 Status Active

Project # 14-WWTP-25
 Project Name Roof Replacements

Subsidiary #

Total Project Cost: \$80,000

Description

This project covers miscellaneous roof replacements needed for the WWTP and regional remote lift station buildings. The WWTP has thirteen different buildings of various sizes on its campus.

Justification

Roof replacements. All thirteen of the buildings at the WWTP have roofs which will eventually need replacement.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	80,000					80,000
Total	80,000					80,000

Funding Sources	2019	2020	2021	2022	2023	Total
WWTP Fund Reserves	80,000					80,000
Total	80,000					80,000

Budget Impact/Other

Less operation and maintenance.

Capital Improvement Plan
 City of Casper, Wyoming

2019 *thru* 2023

Department Public Svc--WWTP
 Contact Public Utilities Manager
 Type Equipment
 Useful Life 20 years
 Category Replacement Equipment
 Priority 1 Critical
 Status Active

Project # 18-WWTP-22
 Project Name Annual Valve Replacement Allocation

Subsidiary #

Total Project Cost: \$375,000

Description

This is an annual allocation 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.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	75,000	75,000	75,000	75,000	75,000	375,000
Total	75,000	75,000	75,000	75,000	75,000	375,000

Funding Sources	2019	2020	2021	2022	2023	Total
WWTP Fund Reserves	75,000	75,000	75,000	75,000	75,000	375,000
Total	75,000	75,000	75,000	75,000	75,000	375,000

Budget Impact/Other

Capital Improvement Plan
 City of Casper, Wyoming

2019 *thru* 2023

Department Public Svc--WWTP
 Contact Public Utilities Manager
 Type Equipment
 Useful Life 20 years
 Category Replacement Equipment
 Priority 1 Critical
 Status Active

Project # 18-WWTP-12
 Project Name Annual Equipment Replacement Allocation

Subsidiary #

Total Project Cost: \$625,000

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.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	125,000	125,000	125,000	125,000	125,000	625,000
Total	125,000	125,000	125,000	125,000	125,000	625,000

Funding Sources	2019	2020	2021	2022	2023	Total
WWTP Fund Reserves	125,000	125,000	125,000	125,000	125,000	625,000
Total	125,000	125,000	125,000	125,000	125,000	625,000

Budget Impact/Other

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--WWTP
 Contact Public Utilities Manager
 Type Equipment
 Useful Life 20 years
 Category Building Improvements
 Priority 1 Critical
 Status Active

Project # 18-WWTP-18
 Project Name Heating, Ventilation, and Air Conditioning Systems

Subsidiary #

Total Project Cost: \$250,000

Description
 This multi-year project is to replace heating, ventilation and air conditioning systems on numerous wastewater treatment plant buildings. A couple of failing units will be replaced each year over the next several years. New units will be specified as all stainless steel for operation in harsh conditions.

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.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2019	2020	2021	2022	2023	Total
WWTP Fund Reserves	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other
 There will be reductions to the operations and maintenance budgets due to higher efficiency units and decreased maintenance costs.

Capital Improvement Plan
City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Sanitation

Contact Cindie Langston

Type Equipment

Useful Life 10 years

Category New Equipment

Priority 1 Critical

Status Active

Total Project Cost: \$366,100

Project # 18-SW-03
Project Name New Light Equipment - Trash Containers & Pickups

Subsidiary #

Description

The new light equipment capital plan for Refuse Collection includes annual procurement of trash containers and when needed procurement of pickup trucks used for managing operations.

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.

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.

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.

Two (2) pickup trucks are in the Refuse Collection Fleet with one (1) truck dedicated to supervisor activities and one (1) truck dedicated to litter collection and snow plowing. Another pickup truck is critically needed to assist with supervisor activities and snow plowing. It is planned to procure or transfer a pickup truck from a General Fund operation to be replaced in FY19 to assist supervisor and crew leads to provide snow plowing to access trash containers in alleys and unplowed streets and to provide additional oversight to newly acquired street sweeping and Parks and downtown trash collection services. The estimated cost to acquire a pickup truck equipped with plow and salter is \$41,100.

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 recycling account growth rate of 3% per year, also requires additional trash containers.

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.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	106,100	65,000	65,000	65,000	65,000	366,100
Total	106,100	65,000	65,000	65,000	65,000	366,100

Funding Sources	2019	2020	2021	2022	2023	Total
Refuse Collection Reserves	106,100	65,000	65,000	65,000	65,000	366,100
Total	106,100	65,000	65,000	65,000	65,000	366,100

Budget Impact/Other

The rate model for the Refuse Collection Fund includes an annual rate increase of less than 3 percent (3%) and supports an annual budget of \$65,000 with a 3 percent (3%) increase for inflation for expanding the trash container inventory, and transferring a pickup truck from the General Fund to expand the pickup truck fleet in Refuse Collection by one (1) truck in FY19 with a one-time cost of \$41,100.

Capital Improvement Plan
City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Sanitation

Contact Cindie Langston

Type Improvement

Useful Life 5 years

Category Technology

Priority 1 Critical

Status Active

Total Project Cost: \$176,000

Project # **18-SW-04**
 Project Name **New Technology Capital Plan**

Subsidiary #

Description

The technology capital plan for the Refuse Collection Fund includes improving preventative maintenance inspection processes and recordkeeping to reduce maintenance costs and accident liability associated with managing the trash collection fleet; and upgrading the existing work order system to include 21st century functionality with GPS-based routing and container management, and real-time work order functionality.

Network Fleet, the existing AVL technology on trash trucks, is planned to be replaced with Zonar for Refuse Collection's trash truck fleet in FY19. Zonar software requires trash truck drivers to record PM inspections and note route and trash truck performance throughout the day. The estimated cost to incorporate computer tablets into the operation is \$16,000 and is planned in FY19.

In addition in FY20, upgrading the existing work order system to be cloud based shall require computer tablets to be used by trash collection drivers. Upgrading the existing work order software shall provide routing, container management, and real-time work order functionality that the current work order system does not provide. The one-time capital cost to upgrade the existing system is estimated at \$160,000 with an annual service fee of \$20,100.

Justification

The one-time capital cost of \$16,000 to incorporate computer tablets into trash trucks for employees to perform preventative maintenance activities shall significantly improve supervisor's ability to hold drivers accountable for performing and documenting maintenance inspections. The one-time capital cost of \$160,000 for replacing the existing work order system shall provide a more efficient system for managing routes and container maintenance, and provide real-time customer work order requests. The annual service fees shall be absorbed into the status quo expenditure budget.

The one-time capital cost of \$160,000 for replacing the work order system shall provide a more efficient system for managing routes and container maintenance, and provide real-time customer work order requests. The annual service fees shall be absorbed into the status quo budget.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	16,000					16,000
Other		160,000				160,000
Total	16,000	160,000				176,000

Funding Sources	2019	2020	2021	2022	2023	Total
Refuse Collection Reserves	16,000	160,000				176,000
Total	16,000	160,000				176,000

Budget Impact/Other

There are no significant budget impacts for incorporating computer tablets into trash trucks as the improvements to recordkeeping will offset any maintenance of the computer tablets.

Upgrading the work order system in FY20 to be cloud based and mobile is estimated to cost \$20,100 annually and will be absorbed into the status quo expenditure budget, and the one-time capital cost shall be paid from reserves.

Capital Improvement Plan
City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Sanitation

Contact Cindie Langston

Type Equipment

Useful Life 10 years

Category Replacement Equipment

Priority 1 Critical

Status Active

Total Project Cost: \$436,000

Project # 18-SW-09
Project Name Replace Trash Containers and Compressor

Subsidiary #

Description

Replacement, repairing and refurbishing of residential and commercial trash containers is an annual reoccurring capital cost. Commercial containers are made of steel or high grade plastic. Most commercial containers made of steel can be refurbished to extend the life expectancy to 20 years. High grade plastic commercial containers were recently introduced into the commercial trash container inventory as they are light weight and easier to roll out for drivers. High grade plastic commercial containers are purchased to replace metal trash containers in areas where it is necessary for the driver to roll the container out of a storage area. To maintain the commercial trash container inventory in good working condition, an annual maintenance and replacement budget of \$35,000 is budgeted each year.

Residential trash containers are made of plastic and consist of three (3) different sizes. Curbside residential trash containers are 90 to 95-gallons in size and are provided to single family homes for a monthly collection fee and must be set out each week at the street curb for collection. Alley residential trash containers are 300 to 450-gallons in size and are placed in residential alleys to serve up to four (4) single families. Alley trash containers are emptied of trash once a week and each individual family pays a monthly fee. Residential trash containers have a typical life span of 10 years and handles, wheels and lids are replaced as needed. To maintain the residential trash container inventory in good working condition, an annual maintenance and replacement budget of \$30,000 is budgeted each year.

Residential recycling drop off areas require annual maintenance including depot step and container repair and replacement. To maintain the recycling drop off areas in good condition, an annual maintenance budget of \$15,000 is budgeted each year. The maintenance budget includes cleaning, painting and labeling with new stickers each year.

Maintenance equipment such as a compressor, welder, etc. require annual maintenance and replacement schedules are developed by evaluating the life time maintenance costs, age and hours of use of maintenance equipment. FY19 includes replacement of the compressor for \$36,000.

Justification

The Refuse Collection trash container maintenance and replacement schedule is developed using best management practices as a guideline. Trash container maintenance and replacement schedules are developed using historical knowledge and records, and the life expectancy of residential trash containers is 10 years, commercial trash containers is 20 years, and maintenance equipment, such as a compressor and welder, is 20 years.

We service over 1,200 routine commercial accounts and over 2,000 on-call accounts per year. The commercial trash container inventory contains approximately 1,700 commercial containers. We service up to 21,000 residential families on a weekly basis. The inventory of curbside trash containers is approximately 13,000 and the inventory of alley trash containers is approximately 6,400.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	116,000	80,000	80,000	80,000	80,000	436,000
Total	116,000	80,000	80,000	80,000	80,000	436,000

Funding Sources	2019	2020	2021	2022	2023	Total
Refuse Collection Reserves	116,000	80,000	80,000	80,000	80,000	436,000
Total	116,000	80,000	80,000	80,000	80,000	436,000

Budget Impact/Other

The Refuse Collection Fund rate model includes an annual rate increase of 5 percent or less and supports an annual budget of \$80,000 with a 3 percent increase for inflation for trash container maintenance and replacement. Replacing the compressor and welder used for trash container maintenance for a total cost of \$36,000 in fiscal year 2019 has an insignificant impact on the overall budget being less than a half percent of the total budget.

**Capital Improvement Plan
City of Casper, Wyoming**

2019 thru 2023

Department Public Svc--Sanitation

Contact Cindie Langston

Type Equipment

Useful Life 5-15 years

Category Replacement Equipment

Priority 1 Critical

Status Active

Total Project Cost: \$5,275,000

Project # 18-SW-10
Project Name Replace Heavy Equipment

Subsidiary #

Description

The Refuse Collection Fund has a fleet of nine (9) side load, five (5) front load, and three (3) rear load trash trucks for residential and commercial trash, cardboard, City parks garbage and plastics collection; three (3) roll off trucks for construction and demolition, wastewater treatment plant sludge/biosolids, transfer station metals and garbage; and snow and recyclable materials collection; three (3) street sweepers for removal of waste from City streets; two (2) recycle trucks for depot collection; one (1) utility crane truck for trash container maintenance; one (1) Pal Body truck (aka commercial container truck) to deliver and retrieve commercial trash containers; two (2) pickup trucks equipped with plow, salter, and hoist for litter pickup, snow removal, residential container delivery, and supervisor oversight; and one (1) pickup truck and one (1) car for errands and management staff.

The five (5) year replacement schedule includes the following:

FY19 includes replacing a 7-year old side load truck (222262), a 9-year old street sweeper (070991) and a 12-year old crane truck (222249). Also, includes refurbishing two (2) 13-year old recycling trucks to extend their replacement from a 12-year cycle to a 15-year cycle (222247 & 222248).

FY20 includes replacing a 8-year old front load truck (222261) and a 7-year old side load truck (222263), an 8-year old street sweeper (070710), a 10-year old rear load truck (222255).

FY21 includes replacing a 7-year old front and side load truck (222272 & 222274), two (2) 7-year old recycle trucks (222247 & 222248), and a 14-year old small rear load truck (083276).

FY22 includes replacing a 8-year old front load truck (222273), one (1) 7-year old side load truck (222275), and a 12-year old roll-off truck (222257).

FY23 includes replacing a 8-year old front load truck (222276), two (2) 7-year old side load trucks (222284 & 222285) and a 10-year old pickup truck with plow, salter and hoist (222264).

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.

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 ten (10) side load trash trucks; five (5) of the ten (10) trucks are the frontline trucks and five (5) of the trucks are the backup trucks. The ten (10) side load trucks serve 25 residential trash collection routes; five (5) daily routes each day of the week, Monday through Friday.

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.

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. Three (3) roll off trucks are replaced every 10 years depending on age, maintenance costs, and hours of use. The three (3) roll off trucks serve daily Monday through Saturday commercial construction and demolition waste customers, daily solid waste facility transfer station metals and waste customers, daily wastewater treatment plant customers, streets snow removal staff during winter, and recyclable materials for transport to material recovery facilities.

Three (3) street sweepers are replaced at the industry standard of 7 years. Routing for the street sweepers is being analyzed for efficiency in calendar year 2018 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, and City facilities on a routine basis Monday through Friday. (1) street sweeper serves on-call requests and non-snow removal route streets at least every two (2) years, and the third street sweeper provides a backup when one of the other sweepers is down for repairs or maintenance.

Two (2) recycle trucks are replaced at 12 to 15 years depending on age, maintenance costs and hours of use. The recycling trucks serve daily

Capital Improvement Plan
City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Sanitation

Contact Cindie Langston

Type Improvement

Useful Life 5-15 years

Category Technology

Priority 1 Critical

Status Active

Total Project Cost: \$163,450

Project # 18-SW-11
 Project Name **Replace Technology Capital Plan**

Subsidiary #

Description

The Solid Waste Division has a goal to maintain 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.

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.

Network Fleet is planned to be replaced with Zonar for Refuse Collection's trash truck fleet in FY19. The capital cost to purchase and install Zonar on 24 Refuse Collection trucks is \$26,850 with an annual service fee of \$12,815 (\$44.49 per month per truck). The current cost of Network Fleet is \$25 per month per truck (\$6,000 annually) and it does not provide the functionality to insure daily preventative maintenance inspections are performed by the driver, tracked, and communicated to the supervisor and fleet maintenance supervisor. Network Fleet has penalty costs if the agreement is terminated early; however, Zonar will reduce their capital purchase pricing to cover penalty costs.

The electronically conducted verified vehicle inspection function of Zonar will greatly improve our existing method for documenting, tracking and communicating maintenance inspections. It would improve driver accountability, mechanic to driver/supervisor communication, and recordkeeping to respond to third party claims. The additional annual cost of \$6,815 will be included in the annual budget under Other Contractual with no increase to the budget by eliminating a proposed website upgrade for Recollect software (website management software for trash collection).

The City's financial software system, GEMs, is planned for replacement in FY19 and Refuse Collection Reserves are budgeted to contribute \$111,600 towards the GEMs replacement project.

In FY20, upgrading the existing work order system to be cloud based with computer tablets assigned to each trash collection driver is planned. The upgraded software shall provide routing, container management, and real-time work order functionality that the current work order system does not provide. The one-time capital cost to upgrade the existing system is estimated at \$160,000 with an annual service fee of \$20,100 and is included in New Technology Capital Plan.

Justification

The technology capital plan for the Refuse Collection Fund supports a 5% or less rate increase annually and includes the technology capital budget described.

The technology capital plan for the Refuse Collection Fund includes improving preventative maintenance inspection processes and recordkeeping to reduce maintenance costs and accident liability associated with managing the trash collection fleet; and upgrading the existing work order system to include 21st century functionality with GPS based routing and container management, and real-time work order functionality. Currently, routing and container management is non-GPS based and maintained in Excel spreadsheets. The one-time capital cost of \$26,850 for replacing the existing Network Fleet automated vehicle location (AVL) technology with Zonar AVL and preventative maintenance functionally shall significantly improve supervisor's ability to hold drivers accountable for performing and documenting maintenance inspections. The one-time capital cost of \$160,000 for replacing the work order system shall provide a more efficient system for managing routes and container maintenance, and provide real-time customer work order requests. The annual service fees shall be absorbed into the status quo budget.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	143,450	5,000	5,000	5,000	5,000	163,450
Total	143,450	5,000	5,000	5,000	5,000	163,450

Funding Sources	2019	2020	2021	2022	2023	Total
Refuse Collection Reserves	143,450	5,000	5,000	5,000	5,000	163,450
Total	143,450	5,000	5,000	5,000	5,000	163,450

Capital Improvement Plan

2019 *thru* 2023

Department Public Svc--Sanitation

City of Casper, Wyoming

Contact Cindie Langston

Budget Impact/Other

There are no significant budget impacts for the capital replacement plan for technology including replacing computer equipment, cameras, radios, copiers, gate controllers, etc. In addition, replacing the Network Fleet GPS system for the Refuse Collection trash truck fleet with Zonar will have no significant budget impact as the annual increase in software fees will be incorporated into a status quo expenditure budget.

Upgrading the work order system to be cloud based and mobile is estimated to cost \$20,100 annually and will also be absorbed into the status quo expenditure budget, and the one-time capital cost shall be paid from reserves.

**Capital Improvement Plan
City of Casper, Wyoming**

2019 thru 2023

Department Public Svc--Balefill

Contact Cindie Langston

Type Improvement

Useful Life Ongoing

Category Other Improvements

Priority 1 Critical

Status Active

Project # 19-SW-01

Project Name **Unlined Landfill Groundwater Remediation**

Subsidiary #

Total Project Cost: **\$4,219,200**

Description

High levels of landfill gas at existing monitoring wells located near the unlined closed landfill triggered regulatory action levels in late 2009 when the landfill was capped for closure. State regulations required a Landfill Gas Remediation Plan be prepared and submitted to the Wyoming Department of Environmental Quality (WDEQ). The Landfill Gas Remediation Plan was submitted to and approved by WDEQ in 2011. The approved Landfill Gas Remediation Plan included installation of approximately 15 methane monitoring wells to improve monitoring close to the waste boundary, and installation of an active landfill gas collection & control system. The methane monitoring wells were installed in November 2011, and construction of the gas system was completed in March 2017. In April 2017, start up of the gas system occurred.

A landfill gas study performed in 2010 illustrated a direct link between groundwater contamination from volatile organic compounds to the landfill gas using Henry's Law. It is believed installing an active Landfill Gas Collection & Control System (GCCS) shall significantly reduce groundwater impacts related to volatile compounds.

An assessment of corrective measure (ACM) study for evaluating remedial options to clean up the contaminated groundwater from the old unlined landfill was completed and submitted to WDEQ in June 2014. The ACM study submitted to WDEQ included the City's recommended and preferred groundwater cleanup remedy consisting of an active landfill GCCS, phytoremediation along the North Platte River, and improving the cap on areas of the old landfill. The GCCS was approved by WDEQ in 2016, and WDEQ issued a November 29, 2017 remedy decision to include the landfill GCCS system and some cap improvement on the old landfill. City staff is contesting WDEQ's decision to exclude additional remedies to evaluate and better protect contamination from reaching the North Platte River. If the City is successful in contesting WDEQ's final decision additional remedies are planned in 2020.

All landfill remediation activities will be funded by the new State of Wyoming Landfill Remediation program for the next ten (10) years and not from Balefill reserves. Annual operation of the remedies is estimated at \$195,200.

Justification

WDEQ requires the city to remediate the groundwater contamination from the old unlined landfill.

Expenditures	2019	2020	2021	2022	2023	Total
Construction		3,243,200				3,243,200
Other	195,200	195,200	195,200	195,200	195,200	976,000
Total	195,200	3,438,400	195,200	195,200	195,200	4,219,200

Funding Sources	2019	2020	2021	2022	2023	Total
State Grants	195,200	3,438,400	195,200	195,200	195,200	4,219,200
Total	195,200	3,438,400	195,200	195,200	195,200	4,219,200

Budget Impact/Other

Currently the Balefill Fund has NO reserves for groundwater remediation. The state of Wyoming's Landfill Remediation Program funds 75% of the costs and the city has received \$3,490,000 in landfill remediation credit to fund the city's 25% responsibility of the costs.

Capital Improvement Plan
City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Balefill

Contact Cindie Langston

Project # **19-SW-03**
 Project Name **Landfill Building Improvements**

Type Improvement

Useful Life 20 years

Category Infrastructure Improvements

Priority 1 Critical

Status Active

Subsidiary #

Total Project Cost: \$599,100

Description

The existing Landfill Equipment Storage Building (ESB) located on the south end of the Casper Regional Landfill (CRL) landfill cell #1 provides cold storage and washing facilities for the Balefill fleet. The building was designed to include six bays and was sized to store all the Balefill fleet including a scraper, dozer, excavator, loader, two (2) dump trucks, skid steer, and road grader. Due to limited funds only four of the six equipment bays were constructed in 2009. Instead of constructing a fifth bay to store compactor equipment a less expensive alternative is planned. The less expensive alternative includes a mobile Quonset hut structure. The Quonset hut would be located near the leachate collection system controls to provide power for engine block heaters, and would not include any flooring. The Quonset hut structure shall be installed to be able to move the structure when the landfill cells move. The estimated cost to install a floorless Quonset hut and equip with power is \$250,000.

When the compactor equipment is moved from the existing building, asphalt and concrete surface improvements are planned for a total estimated cost of \$254,100.

The existing building was also not constructed to include an enclosed area for storage of maintenance equipment, tools, supplies, and IT network switches. Maintenance equipment, tools, supplies and IT network switches are stored between bays and near the stair case to the Mezzanine. The storage bays and Mezzanine are extremely dusty and dirty and tools and supplies are frequently replaced due to the dirty environment. A prefabricated storage room with 14 feet by 24 feet by 10 feet dimensions would fit near the stair case area and cost \$45,000 and approximately \$15,000 to install lighting and power for a total cost of \$60,000.

The construction of the sixth and last bay is planned in FY24 to provide space for equipment preventative maintenance and performing tire repairs for customers who get flat tires in the landfill.

Justification

The existing equipment storage building does not meet the square footage demands for the landfill equipment and was not designed to store sheep foot compactors. Sheep foot compactors damage concrete aprons, building floors and surrounding building surfaces. Many landfills use mobile Quonset huts to store sheep foot equipment to eliminate damage to building aprons, floors and building surfaces. The cost to add an additional bay to the existing bay is approximately \$600,000 whereas a Quonset hut with power is estimated to cost \$250,000, and asphalt and concrete surface improvements at the existing building is estimated to cost \$254,100. This alternative to an additional bay also saves on fuel as the compactor equipment does not have to travel as far in the winter from the waste to the storage building.

The Quonset hut structure not only saves 16% of the capital cost and 2% annual equipment fuel usage and floor maintenance costs, it extends the life of the compactor equipment from 5 to 7 years by preventing wear and tear caused by extreme weather conditions from blasting wind and below zero winter temperatures.

A prefabricated tool room shall extend the life of tools stored at the building by preventing them from being stored in a dusty, dirty environment and shall provide an organized accountable manner for the supervisor to manage use and storage of the tools. The \$60,000 capital investment is estimated to be paid within 12 years.

The sixth and last bay improves customer service by providing resolution for customers who get flat tires and it provides a clean environment for mechanics to perform minor repairs and maintenance to landfill equipment saving transport costs to and from a repair shop.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	254,100					254,100
Design & Engineering					35,000	35,000
Equipment & Materials	310,000					310,000
Total	564,100				35,000	599,100

Funding Sources	2019	2020	2021	2022	2023	Total
Balefill Reserves	564,100				35,000	599,100
Total	564,100				35,000	599,100

**Capital Improvement Plan
City of Casper, Wyoming**

2019 thru 2023

Department Public Svc--Balefill

Contact Cindie Langston

Type Equipment

Useful Life 5-20 years

Category New Equipment

Priority 1 Critical

Status Active

Total Project Cost: \$700,000

Project # 19-SW-05
Project Name New Heavy Equipment

Subsidiary #

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. The cost to install landfill equipment GPS software and equip the landfill compactors and road grader with GPS technology is roughly \$210,000 (\$170,000 FY18 and \$50,000 FY19). Each additional piece of equipment costs approximately \$50,000, 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.

The City approved to expand and upgrade the 35-year old baler building in FY18 to include doubling the area of the drop off floor and an area to process recyclable materials. The additional space for waste drop off is needed to incorporate more efficient operations to reduce equipment damage and provide better bale density. Procurement of a waste handler is critical for incorporating more efficient methods of processing wastes and is estimated to cost \$320,000 for used waste handler.

The additional area in the baler building to process recyclable material shall require a recycling baler and small loader estimated to cost \$250,000.

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.

Incorporation of a waste handler into the operation of segregating and mixing waste shall add the ability to remove dense, non-baleable materials from the baling process. Operating the waste handler is estimated to extend the life of the conveyors and balers by 10 years (annual cost savings of \$20,000) and is estimated to improve the density of bales by 18% (annual cost savings of \$58,000).

The addition of a recycling baler and small loader is planned to be offset by incoming recyclable materials within a 20-year period and immediately reduce the annual cost of processing recyclable materials by \$48,000 in the Refuse Collection Fund. Increasing the fleet with a waste handler, and a recycling baler and small loader.

The addition of a waste handler to the fleet increases annual maintenance by an estimated \$1,500; however, the increase is offset with the decrease in maintenance to the conveyors and balers. The addition of a recycling baler and small loader is planned to be offset by incoming recyclable materials.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	620,000					620,000
Other		20,000	20,000	20,000	20,000	80,000
Total	620,000	20,000	20,000	20,000	20,000	700,000

Funding Sources	2019	2020	2021	2022	2023	Total
Balefill Reserves	620,000	20,000	20,000	20,000	20,000	700,000
Total	620,000	20,000	20,000	20,000	20,000	700,000

Budget Impact/Other

From 2018 to 2023, it is estimated an immediate \$25,000 annual savings shall be realized with installation of GPS equipment on the landfill compactors and road grader, and the capital cost shall be recovered in 8.5 years. After year 9, the annual \$20,000 service fee shall be offset by the annual air space savings of \$25,000.

The costs to procure a used waste handler shall be recovered in four (4) years with the annual \$78,000 air space and equipment life cost savings. Therefore, the budget shall realize cost savings of \$78,000 annually by FY24.

Capital Improvement Plan

2019 *thru* 2023

Department Public Svc--Balefill

City of Casper, Wyoming

Contact Cindie Langston

The cost to procure a recycling baler and small loader shall be offset by incoming revenue for processing recyclable materials; therefore, no budget impact to the Balefill Fund.

Budget Items	2019	2020	2021	2022	2023	Total
Other	-25,000	-25,000	-25,000	-25,000	-25,000	-125,000
Total	-25,000	-25,000	-25,000	-25,000	-25,000	-125,000

Capital Improvement Plan
City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Balefill
Contact Cindie Langston
Type Improvement
Useful Life 20 years
Category Other Improvements
Priority 1 Critical
Status Active

Project # 19-SW-07
Project Name Landfill Litter Fence Improvements

Subsidiary #

Total Project Cost: \$644,600

Description

Three (3) fencing projects at the Casper Regional Landfill (CRL) are described as part of the CRL Litter Fence Improvements capital project. The fencing project includes 1.) Procurement and replacement of portable litter fences, 2.) Fencing biosolids evaporation ponds, and 3.) Upgrading the landfill property boundary 3-strand wire fence to a 6-foot chain link fence.

Procurement and Installation of Portable Litter Fences

Litter fencing downwind of lined landfill cells #3 and #4 has a few gaps where windblown material can get 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. A single portable litter fence is 40 linear feet wide and costs \$12,500 from a local welding company to manufacture or replace. 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. The total cost to procure 30 portable litter fences is \$375,000. The annual cost to phase in the portable litter fencing over five (5) years is \$75,000.

Upgrading the Landfill Property Boundary Fence

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. The cost to upgrade the 3-strand fencing with six (6) foot high chain link fencing is approximately \$237,600. The annual cost to phase in the upgrades for the landfill property boundary fence over five (5) years is \$47,520.

Fencing the Biosolids Evaporation Ponds

The final construction of the treatment pad at the biosolids composting facility is expected to be complete in 2019. Wildlife currently are attracted to the biosolids evaporation ponds that catch all storm water run-off from the biosolids treatment pad. The storm water contained in the evaporation ponds is not harmful to wildlife unless it has come into contact with the wastewater treatment plant sludge (aka biosolids). Biosolids composting became operational on part of the treatment pad in 2018. Storm water evaporation ponds will contain the toxic storm water run-off known as leachate. Leachate can be deadly to wildlife including antelope, deer, raccoon, fox, coyote, rabbits, skunks, etc. Enclosing the biosolids evaporation ponds with six (6) foot chain link fence will eliminate wildlife from drinking leachate and potential death. The estimated cost to fence the ponds is \$32,000.

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.

WDEQ regulations require landfill owners to prevent wildlife from entering landfill property to prevent wildlife harm. WDEQ inspectors have been reasonable about the City's ability to prevent wildlife from entering landfill property during operational hours when our facility gates are open. However, due to the toxic nature of leachate to wildlife WDEQ requires additional precautions to eliminate wildlife's ability to access leachate. Thus, it is necessary to fence the biosolids evaporation ponds so wildlife cannot access leachate generated from the biosolids composting operations.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	154,520	122,520	122,520	122,520	122,520	644,600
Total	154,520	122,520	122,520	122,520	122,520	644,600

Funding Sources	2019	2020	2021	2022	2023	Total
Balefill Reserves	154,520	122,520	122,520	122,520	122,520	644,600
Total	154,520	122,520	122,520	122,520	122,520	644,600

Capital Improvement Plan
City of Casper, Wyoming

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Department Public Svc--Balefill

Contact Cindie Langston

Budget Impact/Other

The total cost to upgrade the landfill boundary fence and procure 30 portable litter fences is \$612,600. In 2020 as the portable and boundary fencing work is being phased in, and when the baler building expansion project is complete, an annual cost savings of up to \$5,000 per year is expected in seasonal and other contractual labor costs. By 2023, the annual cost savings will increase to \$10,000 per year in seasonal and other contractual labor costs.

The capital cost for improving property boundary, biosolids evaporation pond, and landfill litter fencing is \$644,600 and is one of the operational costs of being a permitted landfill. These capital costs are included in the Balefill Fund rate model with less than 3% rate increases every two (2) years.

Budget Items	2019	2020	2021	2022	2023	Total
Other	-5,000	-5,000	-5,000	-5,000	-10,000	-30,000
Total	-5,000	-5,000	-5,000	-5,000	-10,000	-30,000

Capital Improvement Plan
City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Balefill

Contact Cindie Langston

Type Equipment

Useful Life 5-20 years

Category Replacement Equipment

Priority 1 Critical

Status Active

Total Project Cost: \$3,785,000

Project # 19-SW-09
 Project Name **Replace Heavy Equipment Capital Plan**

Subsidiary #

Description

The Balefill Fund supports the landfills, transfer station, and special waste operations. The equipment for special wastes is described separately including the transfer station operations managed by special waste staff. The equipment supporting the landfills and baler building operations are briefly described in this capital equipment plan. There are four (4) lined landfill cells and one (1) unlined landfill cell currently in operation, one (1) officially closed landfill and one (1) pre-regulation landfill that are managed by Balefill Fund staff, and one (1) baler building. The Balefill Fund fleet excluding the special waste fleet consists of two (2) sheep foot compactors, dozer, excavator, two (2) front end loaders, two (2) baling systems, a single axle dump truck and snow plow, an articulating haul truck and scraper for hauling sand, a small rear load trash collection truck for picking up litter, two (2) haul trucks with flat bed trailers for hauling bales, road grader for creating and maintaining all roadways, two (2) forklifts for moving bales, scissor lift for maintaining litter fencing and buildings, and Posi-Shell equipment for controlling erosion and fire suppression. In addition, the landfill has two (2) pickup trucks to support the leachate collection system and surveying operations, supervisor activities, running errands for supplies, and transporting staff between landfill areas.

The five (5) year replacement schedule includes the following:

FY19 includes extending the baler ejection rams (\$200,000), replacing two (2) 18-year old bale trailers (\$190,000), and providing maintenance outsourcing for equipment to support the City Fleet Maintenance Division (\$95,000).

FY20 includes replacing three (3) 11-year old haul trucks (\$450,000), replacing a 2-man Envirobale bagger with a 1-man Envirobale bagger (\$210,000), and replacing a 9-year old D7 dozer with a D6 dozer (430,000).

FY21 replacing the 14-year old scraper with an articulating dump truck equipped with a plunger (\$665,000), and replacing one (1) 5-year old forklift (\$55,000).

FY22 includes refurbishing a 19-year old road grader (\$300,000), replacing a 10-year old backup compactor (\$450,000), and replacing a 15-year old track steer (\$75,000).

FY23 includes replacing a 5-year old front-end loader (\$340,000) used in the baler building, and replacing a 15-year old excavator (325,000).

Justification

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.

Compactors have a 5 to 10 year replacement schedule with refurbishing as needed.
 Front-end Loaders, waste handler, forklift and dozer have a 5 year replacement schedule.
 Excavator, scraper, dump trucks, and road grader have a 10 to 15 year replacement schedule with refurbishing as needed.
 Pickup Trucks have a 10 to 12 year replacement schedule.
 Rear Load Sanitation Truck has a 7 to 10 year replacement schedule.
 Baler wear plates are replaced every 18 months; and balers are replaced every 25 to 35 years.
 Haul Trucks and Trailers have a 10 to 15 year replacement schedule.
 Scissor Lift has a 10 year replacement schedule.
 Posi-Shell equipment is repaired as needed.

The Balefill operations also includes moving and mixing wastes on the baler floor, baling wastes, compacting wastes at landfill 's mixed waste cells, hauling wastes from the baler building to the landfill, placing bales, covering wastes daily and monthly, creating and maintaining customers roadways into the landfill, controlling and managing storm water run-on and runoff, picking up litter, repairing and maintaining litter fencing, assisting with special waste cell management, and tracking airspace usage.

**Capital Improvement Plan
City of Casper, Wyoming**

2019 thru 2023

Department Public Svc--Balefill

Contact Cindie Langston

Project # 19-SW-10
Project Name **Replace Technologies**

Type Equipment

Useful Life Ongoing

Category Technology

Priority 1 Critical

Status Active

Subsidiary #

Total Project Cost: \$107,790

Description

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 FY19, the point-to-point wireless technology is planned to be replaced at all the Casper Solid Waste Facility buildings for \$39,000; replacement of network switches in four (4) solid waste buildings is planned for \$12,390; and the Balefill Fund's share to replace the City's financial system, GEMs, is planned for \$26,400.

Justification

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, the replacement costs (\$77,790) for the Point-to-Point wireless system, the City Network switch systems, and the City Financial system is critical to insure the City's operational technology is not obsolete and a hindrance for continuous improvement of operational efficiencies.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	83,790	6,000	6,000	6,000	6,000	107,790
Total	83,790	6,000	6,000	6,000	6,000	107,790

Funding Sources	2019	2020	2021	2022	2023	Total
Balefill Reserves	83,790	6,000	6,000	6,000	6,000	107,790
Total	83,790	6,000	6,000	6,000	6,000	107,790

Budget Impact/Other

There are no significant budget impacts for maintaining the computer, telephone, network, and financial software utilized at the Casper Solid Waste Facility.

The current Balefill Fund rate model includes annual rate increases of less than 3 percent and supports the maintenance of this critical operational systems.

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Water
 Contact Public Utilities Manager
 Type Equipment
 Useful Life 10 years
 Category Replacement Equipment
 Priority 2 Very Important
 Status Active

Project # 17-WAT-01
 Project Name Fleet Replacements

Subsidiary #

Total Project Cost: \$1,497,000

Description

This category covers heavy equipment and vehicle replacements.

The replacement schedule is as follows:

- FY19 - 3 service trucks, and a pickup
- FY20 - Tandem Axle Dump Truck and a pickup
- FY21 - Tandem Axle Dump Truck, Backhoe, and a flat bed truck
- FY22 - Tandem axle dump truck and a compressor 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 criticality of equipment.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	204,000	295,000	432,000	270,000	296,000	1,497,000
Total	204,000	295,000	432,000	270,000	296,000	1,497,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Funds Reserves	204,000	295,000	432,000	270,000	296,000	1,497,000
Total	204,000	295,000	432,000	270,000	296,000	1,497,000

Budget Impact/Other

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Water
 Contact Public Utilities Manager
 Type Improvement
 Useful Life 25 years
 Category Infrastructure Improvements
 Priority 2 Very Important
 Status Active

Project # 07-WAT-20
 Project Name Water Storage Tank Repainting/Drain/Overflow/Vent

Subsidiary #

Total Project Cost: \$1,100,000

Description
 This covers projects for the repairing and repainting of the inside and outside of water storage tanks throughout the Casper Water Distribution System. In addition, this on-going project includes tank drain/overflow structure modifications, vent upsizing, ladder, and roof railing modifications during the external painting of the tanks to meet current EPA, DEQ, and OSHA regulations.

Justification
 The inside of the north Pratt Tank has been awarded to be recoated in FY 16. Also in FY16, the outside of the Paradise Valley Tank will be recoated. Modifications to the Pratt Tanks drain/overflow structure, venting, ladder, and roof railing were performed in FY14. For FY 16 through FY 22 one-two additional tanks each year will be repainted with drain/overflow structure, venting, ladder, and roof railing modifications as needed.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	300,000	200,000	200,000	200,000	200,000	1,100,000
Total	300,000	200,000	200,000	200,000	200,000	1,100,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Funds Reserves	300,000	200,000	200,000	200,000	200,000	1,100,000
Total	300,000	200,000	200,000	200,000	200,000	1,100,000

Budget Impact/Other
 Reduced O&M costs.

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Water
 Contact Public Utilities Manager
 Type Improvement
 Useful Life 50 years
 Category Infrastructure Improvements
 Priority 2 Very Important
 Status Active

Project # 18-WAT-01
 Project Name Water Line Oversizing Reimbursement

Subsidiary #

Total Project Cost: \$425,000

Description

Funds will be set aside each year for reimbursing developers for the installation of oversized 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 oversized 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 oversized line and the size needed to serve a subdivision.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	85,000	85,000	85,000	85,000	85,000	425,000
Total	85,000	85,000	85,000	85,000	85,000	425,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Funds Reserves	85,000	85,000	85,000	85,000	85,000	425,000
Total	85,000	85,000	85,000	85,000	85,000	425,000

Budget Impact/Other

NA

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Water
 Contact Public Utilities Manager
 Type Equipment
 Useful Life 20 years
 Category Infrastructure Improvements
 Priority 2 Very Important
 Status Active

Project # 07-WAT-12
 Project Name Booster Station Renovations

Subsidiary #

Total Project Cost: \$271,000

Description

Public Utilities has nine booster stations supplying water to different pressure zones within the City of Casper. These projects include pump replacements, electrical replacements, HVAC, valve replacements, etc. as needed.

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.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	50,000	86,000	45,000	45,000	45,000	271,000
Total	50,000	86,000	45,000	45,000	45,000	271,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Funds Reserves	50,000	86,000	45,000	45,000	45,000	271,000
Total	50,000	86,000	45,000	45,000	45,000	271,000

Budget Impact/Other

Reduced O&M expenditures.

Capital Improvement Plan
City of Casper, Wyoming

2019 *thru* 2023

Department Public Svc--Water
 Contact Public Utilities Manager
 Type Equipment
 Useful Life 10 years
 Category Replacement Equipment
 Priority 2 Very Important
 Status Active

Project # 18-WAT-09
 Project Name Small Equipment
 Subsidiary #

Total Project Cost: \$20,000

Description

This ongoing project is to replace signs, barricades, tools and other small equipment needed to maintain water distribution system operations.

Justification

During operation and maintenance activities small equipment gets worn out, damaged or lost. This equipment requires constant replacement so that crews can perform their jobs in a safe, efficient manner.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	4,000	4,000	4,000	4,000	4,000	20,000
Total	4,000	4,000	4,000	4,000	4,000	20,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Funds Reserves	4,000	4,000	4,000	4,000	4,000	20,000
Total	4,000	4,000	4,000	4,000	4,000	20,000

Budget Impact/Other

Minor savings to the operations budget as this equipment allows staff to work more efficiently.

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Water
 Contact Public Utilities Manager
 Type Equipment
 Useful Life 15 years
 Category New Equipment
 Priority 2 Very Important
 Status Active

Project # 18-WAT-02
 Project Name Nitrification Control Project

Subsidiary #

Total Project Cost: \$215,000

Description

This project includes the installation of a PAX residual control station (RCS) at the Sun III water storage tank site. Additionally, the project includes the installation of a water storage tank mixer at the Manor tank site.

Justification

The water distribution system experiences nitrification events each fall/early winter. This is a water quality issue that stems from the disinfection process at the water treatment plant. The installation of this equipment will provide tools to help lessen and control the severity of the nitrification events. Successful completion of the project will result in increased water quality for the citizens of Casper.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	215,000					215,000
Total	215,000					215,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Funds Reserves	215,000					215,000
Total	215,000					215,000

Budget Impact/Other

The project will increase the yearly operation budget due to added chemical, maintenance and electricity costs.

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Water
 Contact Public Utilities Manager
 Type Improvement
 Useful Life 10 years
 Category Building Improvements
 Priority 2 Very Important
 Status Active

Project # 18-WAT-04
 Project Name Lighting Renovations

Subsidiary #

Total Project Cost: \$25,000

Description

This project is to upgrade the existing inventory building lighting to LED lighting.

Justification

The existing lighting is inadequate and requires frequent repairs. Sufficient lighting is required in this area as it is accessed frequently and often times after day light hours.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	25,000					25,000
Total	25,000					25,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Funds Reserves	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Minor electricity cost savings.

Capital Improvement Plan
City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Water
 Contact Public Utilities Manager
 Type Equipment
 Useful Life 5 years
 Category Technology
 Priority 2 Very Important
 Status Active

Project # 18-WAT-05
 Project Name Technologies

Subsidiary #

Total Project Cost: \$281,600

Description

The WDG 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. Also in FY19, Teldig software and hardware (\$8,000) will be purchased as well as ERP software for the replacement of GEMS (\$204,000)

Justification

Today's water 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 water distribution system would have a very difficult time maintaining operations.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	229,600	13,000	13,000	13,000	13,000	281,600
Total	229,600	13,000	13,000	13,000	13,000	281,600

Funding Sources	2019	2020	2021	2022	2023	Total
Water Funds Reserves	229,600	13,000	13,000	13,000	13,000	281,600
Total	229,600	13,000	13,000	13,000	13,000	281,600

Budget Impact/Other

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Water
 Contact Public Utilities Manager
 Type Unassigned
 Useful Life 10 years
 Category Unassigned
 Priority 2 Very Important
 Status Active

Project # 18-WAT-08
 Project Name Update Casper Water Master Plan

Subsidiary #

Total Project Cost: \$230,000

Description

This project is to update the water master plan that was last updated in 2006.

Justification

The water master plan is a tool that is used to evaluate the existing water distribution system and to identify areas of that system that require improvements. Industry standard is to update utility master plans every 10 years. The water master plan was last updated in 2006.

Expenditures	2019	2020	2021	2022	2023	Total
Design & Engineering	230,000					230,000
Total	230,000					230,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Funds Reserves	230,000					230,000
Total	230,000					230,000

Budget Impact/Other

Capital Improvement Plan
 City of Casper, Wyoming

2019 *thru* 2023

Department Public Svc--Water
 Contact Public Utilities Manager
 Type Equipment
 Useful Life 25 years
 Category Replacement Equipment
 Priority 2 Very Important
 Status Active

Project # 18-WAT-10
 Project Name Water Meters and Radio Readout Devices

Subsidiary #

Total Project Cost: \$177,000

Description
 This on-going project is to repair or replace water meters and radio readout devices.

Justification
 New water meters are needed for new accounts.
 Meters and radio readout devices wear out, become inaccurate and require periodic replacement.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	177,000					177,000
Total	177,000					177,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Funds Reserves	177,000					177,000
Total	177,000					177,000

Budget Impact/Other



Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Water
 Contact Public Utilities Manager
 Type Unassigned
 Useful Life 5 years
 Category Unassigned
 Priority 2 Very Important
 Status Active

Project # 18-WAT-11
 Project Name Water Rights and Supply Analysis

Subsidiary #

Total Project Cost: \$75,000

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.

Expenditures	2019	2020	2021	2022	2023	Total
Other	75,000					75,000
Total	75,000					75,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Funds Reserves	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Sewer
 Contact Public Utilities Manager
 Type Improvement
 Useful Life 50 years
 Category Infrastructure Improvements
 Priority 2 Very Important
 Status Active

Project # 07-SEW-03
 Project Name Over Sizing Reimbursement

Subsidiary #

Total Project Cost: \$175,000

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.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	35,000	35,000	35,000	35,000	35,000	175,000
Total	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>175,000</u>

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer Fund Reserves	35,000	35,000	35,000	35,000	35,000	175,000
Total	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>175,000</u>

Budget Impact/Other

None. Funds for over sizing reimbursement come from collected system development charges.

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Sewer
 Contact Public Utilities Manager
 Type Equipment
 Useful Life 5 years
 Category Replacement Equipment
 Priority 2 Very Important
 Status Active

Project # 18-SEW-04
 Project Name Technologies

Subsidiary #

Total Project Cost: \$112,700

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. FY19 also includes purchasing GIS/Pipe Logix software, Teldig software, and ERP software for GEMS replacement.

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.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	98,700	3,500	3,500	3,500	3,500	112,700
Total	98,700	3,500	3,500	3,500	3,500	112,700

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer Fund Reserves	98,700	3,500	3,500	3,500	3,500	112,700
Total	98,700	3,500	3,500	3,500	3,500	112,700

Budget Impact/Other

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--WWTP
 Contact Public Utilities Manager
 Type Equipment
 Useful Life 25 years
 Category Replacement Equipment
 Priority 2 Very Important
 Status Active

Project # 18-WWTP-01
 Project Name Automatic Strainer Replacement

Subsidiary #

Total Project Cost: \$50,000

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.

The 2012 Arcadis Facility Assessment Report rated this equipment as poor condition with 0-5 years of remaining useful life.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	50,000					50,000
Total	50,000					50,000

Funding Sources	2019	2020	2021	2022	2023	Total
WWTP Fund Reserves	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Strainer replacement would result in slightly lower operation and maintenance costs.

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--WWTP
 Contact Public Utilities Manager
 Type Equipment
 Useful Life 10 years
 Category Replacement Equipment
 Priority 2 Very Important
 Status Active

Project # 18-WWTP-11
 Project Name Fleet Replacements

Subsidiary #

Total Project Cost: \$70,000

Description
 This category covers fleet equipment replacements.
 2019 - Riding Lawn Mower
 2020 - 2 Utility Vehicles
 2021 - 1 Utility Vehicle
 2022 - 1 Utility Vehicle

Justification
 The WWTP utilizes several pieces of light equipment and vehicles to operate and maintain the regional wastewater system.
 This equipment requires periodic replacement to avoid prolonged downtime and high vehicle maintenance costs.
 The equipment and vehicles are replaced based on a combination of age, mileage, downtime, and maintenance costs.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	20,000	30,000	20,000			70,000
Total	20,000	30,000	20,000			70,000

Funding Sources	2019	2020	2021	2022	2023	Total
WWTP Fund Reserves	20,000	30,000	20,000			70,000
Total	20,000	30,000	20,000			70,000

Budget Impact/Other

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--WWTP
 Contact Public Utilities Manager
 Type Equipment
 Useful Life 5 years
 Category Replacement Equipment
 Priority 2 Very Important
 Status Active

Project # 18-WWTP-05
 Project Name Laboratory Equipment Replacement

Subsidiary #

Total Project Cost: \$60,000

Description

The WWTP is required to meet WYPDES permit limits for several water quality parameters. Most of the laboratory testing required to obtain these results is conducted in house. The WWTP laboratory has several pieces of high dollar lab testing equipment. This project replaces one major piece of equipment each year.

Justification

The laboratory test equipment is sensitive equipment that requires periodic upgrade/replacement. Without this equipment the WWTP would not be able to complete daily testing that is required to meet permit requirements.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	12,000	12,000	12,000	12,000	12,000	60,000
Total	12,000	12,000	12,000	12,000	12,000	60,000

Funding Sources	2019	2020	2021	2022	2023	Total
WWTP Fund Reserves	12,000	12,000	12,000	12,000	12,000	60,000
Total	12,000	12,000	12,000	12,000	12,000	60,000

Budget Impact/Other

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--WWTP
 Contact Public Utilities Manager
 Type Improvement
 Useful Life 10 years
 Category Building Improvements
 Priority 2 Very Important
 Status Active

Project # 18-WWTP-06
 Project Name Lighting Renovations

Subsidiary #

Total Project Cost: \$150,000

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.

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.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

Funding Sources	2019	2020	2021	2022	2023	Total
WWTP Fund Reserves	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

Budget Impact/Other

Capital Improvement Plan
City of Casper, Wyoming

2019 thru 2023

Department Public Svc--WWTP
Contact Public Utilities Manager
Type Equipment
Useful Life 5 years
Category Technology
Priority 2 Very Important
Status Active

Project # 18-WWTP-08
Project Name Technologies

Subsidiary #

Total Project Cost: \$61,500

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.
FY19 also includes ERP software for replacement of GEMS.

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.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	31,500	7,500	7,500	7,500	7,500	61,500
Total	31,500	7,500	7,500	7,500	7,500	61,500

Funding Sources	2019	2020	2021	2022	2023	Total
WWTP Fund Reserves	31,500	7,500	7,500	7,500	7,500	61,500
Total	31,500	7,500	7,500	7,500	7,500	61,500

Budget Impact/Other

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--WWTP
 Contact Public Utilities Manager
 Type Improvement
 Useful Life 10 years
 Category Technology
 Priority 2 Very Important
 Status Active

Project # 18-WWTP-10
 Project Name Security Enhancements

Subsidiary #

Total Project Cost: \$135,000

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. There is a need for continuing upgrades and additional equipment.

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.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	15,000	30,000	30,000	30,000	30,000	135,000
Total	15,000	30,000	30,000	30,000	30,000	135,000

Funding Sources	2019	2020	2021	2022	2023	Total
WWTP Fund Reserves	15,000	30,000	30,000	30,000	30,000	135,000
Total	15,000	30,000	30,000	30,000	30,000	135,000

Budget Impact/Other

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--WWTP
 Contact Public Utilities Manager
 Type Equipment
 Useful Life 10 years
 Category New Equipment
 Priority 2 Very Important
 Status Active

Project # 18-WWTP-21
 Project Name Shop Equipment

Subsidiary #

Total Project Cost: \$25,000

Description

This on-going project is to purchase shop tools and equipment.

Justification

Shop tools and equipment are required for equipment preventative maintenance and repair as well as metal fabrication.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	5,000	5,000	5,000	5,000	5,000	25,000
Total	5,000	5,000	5,000	5,000	5,000	25,000

Funding Sources	2019	2020	2021	2022	2023	Total
WWTP Fund Reserves	5,000	5,000	5,000	5,000	5,000	25,000
Total	5,000	5,000	5,000	5,000	5,000	25,000

Budget Impact/Other

Savings realized through equipment maintenance.

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--WWTP
 Contact Public Utilities Manager
 Type Equipment
 Useful Life 20 years
 Category Replacement Equipment
 Priority 2 Very Important
 Status Active

Project # 18-WWTP-19
 Project Name Primary Sludge Pump Replacement

Subsidiary #

Total Project Cost: \$60,000

Description

This project is to replace one primary sludge pump in the south primary building at the WWTP.

Justification

The exiting pumps are over 30 years old and at the end of their useful life.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	60,000					60,000
Total	60,000					60,000

Funding Sources	2019	2020	2021	2022	2023	Total
WWTP Fund Reserves	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

Minor decrease to O&M costs.

Capital Improvement Plan
City of Casper, Wyoming

2019 thru 2023

Department Public Svc--WWTP
 Contact Public Utilities Manager
 Type Improvement
 Useful Life 50 years
 Category Infrastructure Improvements
 Priority 2 Very Important
 Status Active

Project # 16-WWTP-30
 Project Name NCCD BMP Funding (Selenium Control)

Subsidiary #

Total Project Cost: \$250,000

Description

This is a multi-year project. The Natrona County Conservation District (NCCD) has requested the City provide \$50,000 per year over the next several years that can be combined with other grant monies and in-kind services to construct BMPs (Best Management Practices) within the Middle North Platte Watershed. The BMPs may be constructed on public land or private land.

Justification

During the 2008 WYPDES discharge permit renewal process, DEQ desired to set a discharge limit of 10 micrograms per liter of selenium at the WWTP discharge. After negotiations with DEQ, they removed the mandatory selenium discharge limit but replaced it with a selenium monitoring requirement. The 2013 and 2018 WYPDES discharge permits again required selenium monitoring.

Selenium is a natural occurring inorganic compound in the Middle North Platte River watershed. Effluent measurements to date have indicated selenium of 8 to 18 micrograms per liter. The Safe Drinking Water MCL limit is 50 micrograms per liter. However, selenium is a problem for water fowl and aquatic organisms at much lower concentrations.

There is regulatory uncertainty regarding what and when new discharge limitations will be required and when or if selenium removal at the WWTP would be required. DEQ has inferred that these will be required in a future WYPDES permits most likely the 2023 permit renewal. Selenium removal, if required, would be very expensive at the WWTP.

It may be possible through Middle North Platte Watershed BMPs, Casper area MS4 stormwater improvements/control, and the North Platte River Restoration Project to delay or even eliminate the selenium removal requirement at the WWTP.

NCCD can provide services in this area by working with landowners, etc. in the Middle North Platte Watershed to install BMPs or converting more flood irrigation farms/ranches to irrigation pivot systems and/or installing conduit piping instead of open channel ditches.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2019	2020	2021	2022	2023	Total
WWTP Fund Reserves	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

Efforts by the NCCD and the City in efforts to control selenium on a watershed wide basis could negate the need for future selenium removal at the WWTP. This would save tens of millions of dollars.

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--WWTP
 Contact Public Utilities Manager
 Type Improvement
 Useful Life 20 years
 Category Infrastructure Improvements
 Priority 2 Very Important
 Status Active

Project # 18-WWTP-20
 Project Name Misc Recoating Projects

Subsidiary #

Total Project Cost: \$75,000

Description

This on-going project is to recoat piping and equipment on a priority basis.

Justification

Failed coating systems lead to premature failure of piping and equipment. As coating systems fail they must be preped and recoated.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Funding Sources	2019	2020	2021	2022	2023	Total
WWTP Fund Reserves	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Budget Impact/Other

Cost savings associated with less frequent need to replace equipment.

**Capital Improvement Plan
City of Casper, Wyoming**

2019 thru 2023

Department Public Svc--Sanitation

Contact Cindie Langston

Type Improvement

Useful Life 25 years

Category Other Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$285,000

Project # 18-SW-01
Project Name **Community Recycling Depots Improvements**

Subsidiary #

Description

The city has nine (9) community recycling drop off areas within the city limits. Two (2) of the drop off areas need to be relocated and improved to adequately control litter, and one (1) of the drop off areas was recently relocated and needs to be improved.

The location of the recycling drop off area that recently moved from Walmart East Parking Lot to Viking Court (August 2016) does not have asphalt and concrete for the City's Recycling Truck to access the recycling containers from the back. The recycling drop off areas located at the Paradise Valley Swimming Pool and Meals on Wheels need to adequately control litter and provide additional parking lot spaces; thus, requiring Meals on Wheels location to be relocated and asphalt improvements at Paradise Valley Swimming Pool.

Numerous residents living downwind of the Paradise Valley Swimming Pool facility have complained about litter generated from the recycling depot, and during swimming season the Paradise Valley Swimming Pool facility needs additional parking space. The City Engineering staff prepared a conceptual plan to relocate the depot to the North of the swimming pool facility. After receiving public feedback from the neighbors, the conceptual plan was revised to remove landscaping and replace with asphalt to provide adequate spacing for recycling trucks to access the containers on the southeast side to reduce noise. The revised conceptual plan also includes installing an 8-foot high litter fence to the east of the containers to prevent litter from leaving the site.

Highland Cemetery is downwind of the Meals on Wheels recycling depot and cemetery staff spend numerous hours picking up litter from the depot. Installing litter fencing or planting trees as a wind break is not possible within the cemetery property. City Engineering staff plan to prepare a conceptual plan to relocate the Meals on Wheels recycling depot to the southeast area of the Ice Arena facility. Asphalt, concrete and litter fencing will be included in the conceptual plan.

Justification

The nine (9) community recycling centers within the city of Casper are located on asphalt and concrete to insure adequate citizen access during wet weather conditions and to accommodate heavy collection vehicles that collect the recyclable material. Because the City was given a very short time frame in which to move the recycle depot from the eastside Walmart parking lot, it was moved to city property at Viking Court. The only option was to place the recyclable containers on the sidewalk. To empty the containers, the recycling truck driver must drive over the sidewalk to access the containers. The area of access is an unimproved dirt area. This creates two problems. First, sidewalks are not built to withstand the loading created by the recycling trucks. Second, the unimproved dirt will cause mud issues on roadway, which is a storm water violation. To remove the tracked mud, street sweepers, laborers, and/or other equipment must be sent to remove it from the roadway. To prevent the damage to the sidewalk and additional work for other city crews, access improvements are critical.

In windy weather, recyclable material becomes wind-blown during the transfer of recyclables to the containers by citizens and during collection by the recycling collection truck. Litter fences are needed, as they create a single accumulation point that contains the litter and significantly reduces the labor hours needed to remove the litter. Natural wind breaks, such as trees, are important companions to litter fences in some areas. Both the Paradise Valley and Meals on Wheels recycling depot locations have significant litter complaints so it is critical to relocate these depots and install litter fences and/or natural wind breaks.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	285,000					285,000
Total	285,000					285,000

Funding Sources	2019	2020	2021	2022	2023	Total
Refuse Collection Reserves	285,000					285,000
Total	285,000					285,000

Capital Improvement Plan
 City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Sanitation

Contact Cindie Langston

Budget Impact/Other

There will be a budget reduction when litter and wind breaks are installed at both the Paradise Swimming Pool and Meals on Wheels recycling drop off areas. Less resources will be used to clean up litter at the recycling drop off locations because litter fences will accumulate litter to one specific area, and wind breaks will reduce wind at the collection drop off area. City staff estimates approximately 2 hours per week of employee time will be reduced with the litter and wind breaks at both locations.

Budget Items	2019	2020	2021	2022	2023	Total
Personnel	-2,330	-2,378	-2,449	-2,522	-2,598	-12,277
Total	-2,330	-2,378	-2,449	-2,522	-2,598	-12,277

Capital Improvement Plan
City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Balefill

Contact Cindie Langston

Type Improvement

Useful Life 30 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$126,000

Project # 19-SW-02
Project Name Biosolids Facility Infrastructure Improvements

Subsidiary #

Description

The Solid Waste Division's goal to improve biosolids composting operations to extend the life of equipment & save on maintenance costs was initiated in 2017 with construction of a prefabricated building, and a tree farm upwind to protect the building from wind-blown sand. The tree farm area is a partnership between solid waste and parks staff to grow trees for landfill remediation, wind barriers, and City parks. A future goal is to provide a tree to City residents when they remove a Russian Olive tree from their property. Additional building materials are needed to complete the green house area including building materials and power for an estimated cost of \$26,000, 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. 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 for annual tree replacement by up to \$10,000.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	46,000	20,000	20,000	20,000	20,000	126,000
Total	46,000	20,000	20,000	20,000	20,000	126,000

Funding Sources	2019	2020	2021	2022	2023	Total
Balefill Reserves	46,000					46,000
Refuse Collection Reserves		20,000	20,000	20,000	20,000	80,000
Total	46,000	20,000	20,000	20,000	20,000	126,000

Budget Impact/Other

The capital cost to complete the green house structure at the biosolids composting yard is a one-time cost of \$26,000 and is planned to be recovered over a 10-year period using trees and bushes designed for groundwater cleanup. Ongoing tree farm management including \$20,000 annual maintenance costs are planned and included in the rate structure for the Balefill Fund, and after a 5-year period for the tree farm to mature and be ready for use, an estimated \$10,000 reduction in the Park's annual budget for tree replacement shall be realized.

Capital Improvement Plan

2019 *thru* 2023

Department Public Svc--Balefill

City of Casper, Wyoming

Contact Cindie Langston

Budget Impact/Other

A minimal impact to provide power to the new Quonset hut structure is expected because a savings in equipment life span will offset the building utility increases. In addition, a 2% decrease in annual fuel usage for the equipment is estimated at \$2,080.

Budget Items	2019	2020	2021	2022	2023	Total
Maintenance		-2,080	-2,080	-2,080	-2,080	-8,320
Total		<u>-2,080</u>	<u>-2,080</u>	<u>-2,080</u>	<u>-2,080</u>	<u>-8,320</u>

Capital Improvement Plan
City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Balefill
Contact Cindie Langston
Type Equipment
Useful Life 5-20 years
Category Replacement Equipment
Priority 2 Very Important
Status Active

Project # 19-SW-04
Project Name Special Waste Capital Equipment Plan

Subsidiary #

Total Project Cost: \$1,258,500

Description

The Special Waste fleet consists of a horizontal grinder for grinding tree branches at the compost yard and clean-wood waste at the biosolids yard; a compactor for compacting construction and demolition wastes at the unlined landfill; a biosolids turner, and loader supporting the biosolids composting facility; a compost turner, wood chip screener, a colorization screener, water truck, loader and grapple buckets supporting the compost yard operations, a forklift, a paint crusher, 2-light bulb crushers, a 4-wheeler ATV, golf cart, John Deer ATV, and Roll Off truck to support the solid waste transfer station operations including Saturday operations, hazardous waste operations, electronics waste recycling, metal recycling, hauling residential construction and demolition wastes on Saturdays, and seasonal landfill litter cleanup. In addition, special waste has two (2) pickup trucks to support leachate collection system maintenance, annual groundwater sampling, quarterly methane sampling, monthly infectious waste collection, snow removal at the solid waste facility and running errands for supplies.

The five (5) year capital plan schedule includes the following:

FY19 through FY23 includes an annual cost of \$35,000 to rent a tire shredder, procurement of a specialized compost screen drum to debag leaves (\$25,000), and procurement of a power steam washer for scale house operations (\$8,500).

FY20 includes replacing a 5-year old front-end loader (\$340,000) used in the yard waste compost yard.

FY21 includes replacing a 12-year old water truck (\$165,000) and a 5-year old front-end loader (\$340,000) used in the biosolids composting facility and unlined landfill.

FY22 includes replacing a 5-year old forklift (\$55,000).

FY23 includes the purchase of a Geiger counter for the incoming scale lane (\$150,000)

Justification

The Special Waste equipment replacement capital plan is developed by evaluating the life time maintenance costs, age and hours of use of the equipment to minimize operational downtime and maximize operational efficiencies.

The compost yard operations includes annual processing of 7,900 tons of yard waste into 1,525 cubic yards of compost and natural and colored wood chips for sale; and annual processing of 6,500 cubic yards of WWTP biosolids and 8,000 cubic yards of tree branches/clean wood waste into 28,000 cubic yards of landfill cover (composted biosolids) every ten (10) years. These operations are supported by the following equipment.

Tree Branch Grinder has a 15 to 20 year replacement schedule with refurbishing as needed.
 Compost Screener has a 20 year replacement schedule with refurbishing as needed.
 Compost Turners have a 20 year replacement with refurbishing as needed.
 Front-end Loaders with buckets have a 5 year replacement schedule.
 Water truck has a 12 year replacement schedule.

Annual debagging of curbside collection of leaves is performed as part of the compost yard operations in partnership with Refuse Collection staff. Approximately 50,000 bags of leaves are collected each year and 640 hours of labor are used to debag the leaves. Debagging the leaves via a specialized drum for the compost screener will reduce the debagging labor from 640 hours to 80 hours. The specialized compost screener will cost \$25,000 and reduce annual labor costs by 87.5% or \$11,200 per year. The capital cost to procure the specialized screener shall be recovered in 2.5 years.

The special waste operations also includes managing disposal of friable asbestos, waste tires, petroleum contaminated soil, infectious wastes, NORM wastes, etc. in the lined and unlined landfills using primarily a front end loader and compactor. The loader and compactor 5-year replacement schedule is developed using the industry standard for equipment used in harsh environments. Waste tires are problematic due to several factors including breeding grounds for mosquitos if not covered; floating to the top of landfill cover if not shredded; and highly toxic if caught on fire. Because of the mosquito and fire hazard problems associated with tires they need to be covered at least monthly and unfortunately covering them is temporary if they are not shredded. Because local tire businesses only have an expensive out-of-state option for disposing of bulk used tires the Casper solid waste facility started taking bulk tires for disposal in 2015 when the unlined landfill opened. The fleet capital plan for special waste includes rental of a shredder for used tires starting in FY18. The annual rental and maintenance costs for the tire shredder is expected at \$35,000; however, the additional revenues for accepting bulk tires for disposal will offset the costs.

Capital Improvement Plan
City of Casper, Wyoming

2019 thru 2023

Department Public Svc--Balefill

Contact Cindie Langston

In addition to managing the operations of both composting facilities, special wastes operations includes managing the disposal of special wastes at the lined and unlined landfills, several transfer station operations and the landfill environmental programs including managing household hazardous waste, small business hazardous and infectious wastes, electronic wastes recycling, transport of residential construction & demolition wastes, performing annual and quarterly groundwater and leachate sampling, community & landfill litter pickup, scale house and out-of-county customer services and maintenance of the lined landfill's leachate collection systems. The equipment used to support these functions includes a roll off truck (Shared with Refuse Collection), two (2) pickup trucks, two (2) ATVs, golf cart, forklift, and numerous environmental equipment for groundwater sampling. The pickup trucks are replaced every 10-years, and the other equipment is replaced based on age, lifetime costs for maintenance, and lifetime hours of operation.

Maintaining clean scales at the scale house is extremely challenging with only the ability sweep the scales and surrounding areas. Installing a power steam cleaner in the enclosed exit scale is estimated to reduce labor of sweeping and mopping (in good weather) by 20% equating to an estimated annual savings of \$3,500. Therefore, the \$8,500 cost to procure and install the power steamer would be recovered within 2.5 years.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	68,500	375,000	540,000	90,000	185,000	1,258,500
Total	68,500	375,000	540,000	90,000	185,000	1,258,500

Funding Sources	2019	2020	2021	2022	2023	Total
Balefill Reserves	68,500	375,000	540,000	90,000	185,000	1,258,500
Total	68,500	375,000	540,000	90,000	185,000	1,258,500

Budget Impact/Other

Industry standard for replacing most types of equipment used in the waste collection & disposal industry is 7 and 5 years, respectively. The special waste fleet does not have backup equipment for several fleet components including the front-end loaders, grinder, future shredder, and water truck. The other components of the fleet are used as backup for landfill operations when needed.

The current Balefill Fund rate model includes annual rate increases of less than 3 percent and supports increasing the fleet with a tire shredder and the replacement schedule described. Renting a tire shredder or contracting out tire shredding at an annual cost of \$35,000 is offset by the revenues received. Costs to procure a specialized compost screening drum to debug leaves (\$25,000) and a power steam washer for the scale house operations (\$8,500) are offset within 2.5 years and result in an annual savings of \$14,700 after 3 years.

Budget Items	2019	2020	2021	2022	2023	Total
Other					-14,700	-14,700
Total					-14,700	-14,700

**Capital Improvement Plan
City of Casper, Wyoming**

2019 thru 2023

Department Public Svc--Balefill
Contact Cindie Langston
Type Equipment
Useful Life 6-8 years
Category Technology
Priority 2 Very Important
Status Active

Project # 19-SW-06
Project Name New Technology Capital Plan

Subsidiary #

Total Project Cost: \$90,600

Description
The Balefill new technology plan includes improving building and facility security by installing security card readers at building personnel doors and entrance gates (~\$30,600). In addition, 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 (~\$60,000).

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 \$90,600 shall easily be offset with public trust and confidence with the prevention of one fire or one theft of a major piece of equipment.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	90,600					90,600
Total	90,600					90,600

Funding Sources	2019	2020	2021	2022	2023	Total
Balefill Reserves	90,600					90,600
Total	90,600					90,600

Budget Impact/Other
There are no significant budget impacts for installing security card readers at building personnel doors and entrance gates, and installing thermal monitors in the areas where wood chips are stored. The security and thermal monitoring systems are considered critical systems for theft and fire prevention; thus, a necessary cost of business.

The current Balefill Fund rate model includes annual rate increases of less than 3 percent and supports the planned new technology capital plan to improve building and facility security and fire prevention.

**Capital Improvement Plan
City of Casper, Wyoming**

2019 thru 2023

Department Public Svc--Balefill
Contact Cindie Langston
Type Equipment
Useful Life 6-8 years
Category Replacement Equipment
Priority 2 Very Important
Status Active

Project # 19-SW-08
Project Name Replace Light Equipment

Subsidiary #

Total Project Cost: \$30,000

Description
 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 of \$6,000 for replacing and maintaining system components for the Gallagher gate and door security system, video surveillance camera system, and 800 mg Hertz radio system.

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.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment & Materials	6,000	6,000	6,000	6,000	6,000	30,000
Total	6,000	6,000	6,000	6,000	6,000	30,000

Funding Sources	2019	2020	2021	2022	2023	Total
Balefill Reserves	6,000	6,000	6,000	6,000	6,000	30,000
Total	6,000	6,000	6,000	6,000	6,000	30,000

Budget Impact/Other
 There are no significant budget impacts for maintaining the radio, camera and security systems utilized at the Casper Solid Waste Facility.
 The current Balefill Fund rate model includes annual rate increases of less than 3 percent and supports the maintenance of the radio, camera and security systems in place at the Casper Solid Waste Facility.

Community Projects 1%#15 FY19 Budget

Agency	Total One Cent #15 Allocation	One Cent #15 Allocation FY16	One Cent #15 Allocation FY17	One Cent #15 Allocation FY18	One Cent #15 Allocation FY19
ARC of Natrona County	\$50,000.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00
Big Brothers/Big Sisters	\$76,291.00	\$19,072.75	\$19,072.75	\$19,072.75	\$19,072.75
Boys and Girls Club	\$293,140.00	\$73,285.00	\$73,285.00	\$73,285.00	\$73,285.00
Brain Injury Alliance	\$20,624.00	\$5,156.00	\$5,156.00	\$5,156.00	\$5,156.00
Casper Area Chamber of Commerce	\$22,416.00	\$22,416.00			
Casper Artist's Guild/Art 321	\$258,246.81	\$258,246.81			
Casper Greenhouse Project	\$191,480.00	\$47,870.00	\$47,870.00	\$47,870.00	\$47,870.00
Casper Housing Authority	\$983,201.00	\$558,042.23	\$425,158.77		
Casper Mountain Biathlon Club	\$637,474.00	\$174,929.50	\$154,181.50	\$154,181.50	\$154,181.50
Casper Mountain Fire District					\$7,500.00
Casper Mountain Science School	\$90,230.46	\$90,230.46			
Casper Sports Alliance	\$35,125.00	\$23,250.00	\$11,875.00		
Casper-Natrona County Health Dept	\$90,230.00	\$22,556.00	\$22,556.00	\$22,556.00	\$22,556.00
Central Wyoming Senior Services	\$534,296.00			\$113,000.00	\$476,296.00
Children's Advocacy Project					\$40,000.00
CLIMB Wyoming	\$159,303.00	\$39,825.75	\$39,825.75	\$39,825.75	\$39,825.75
Community Action Partnership (CAP)	\$858,959.00	\$214,739.75	\$214,739.75	\$214,739.75	\$214,739.75
Council Community Promotions					\$30,000.00
Family Journey Center	\$67,187.00	\$10,970.00	\$18,739.00	\$18,739.00	\$18,739.00
Food Bank of the Rockies	\$365,900.00	\$91,475.00	\$91,475.00	\$91,475.00	\$91,475.00
Food for Thought	\$31,875.00	\$7,968.75	\$7,968.75	\$7,968.75	\$7,968.75
Historic Trails Center	\$86,620.00	\$45,000.00	\$20,000.00	\$10,810.00	\$10,810.00
Meals on Wheels	\$21,259.00	\$21,259.00			
Mercer House (Youth Empowerment Council)					\$22,500.00
PAL of Wyoming	\$109,521.00	\$32,212.00	\$25,769.66	\$25,769.67	\$25,769.67
Platte River Trails Trust	\$767,544.00	\$255,345.00	\$170,733.00	\$170,733.00	\$170,733.00
Poverty Resistance	\$137,524.01	\$55,010.00	\$27,504.67	\$27,504.67	\$27,504.67
Salvation Army	\$132,952.00	\$132,952.00			
Science Zone	\$374,242.00	\$65,329.00	\$102,971.00	\$102,971.00	\$102,971.00
Nicolaysen Art Museum	\$236,217.00		\$78,739.00	\$78,739.00	\$78,739.00
University of Wyoming/Natrona County Cooperative Extension Service					\$25,136.53
We Read Program	\$217,922.00	\$54,480.50	\$54,480.50	\$54,480.50	\$54,480.50
Wyoming Medical Center Foundation	\$796,517.00		\$398,258.50	\$398,258.50	
Wyoming Rescue Mission	\$298,321.00	\$119,487.55	\$59,611.15	\$59,611.15	\$59,611.15
Wyoming Symphony	\$55,383.00	\$25,000.00	\$10,127.65	\$10,127.65	\$10,127.70
Youth Crisis Center					\$60,000.00
Total	\$8,000,000.28	\$2,478,609.05	\$2,092,598.40	\$1,759,374.64	\$1,909,548.72

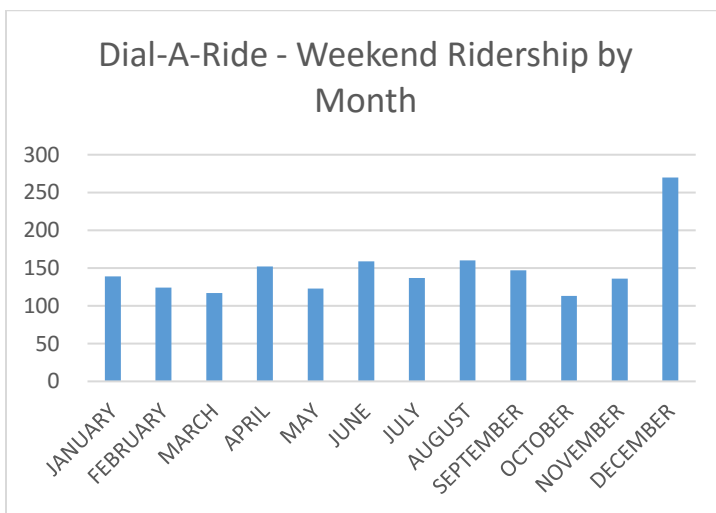
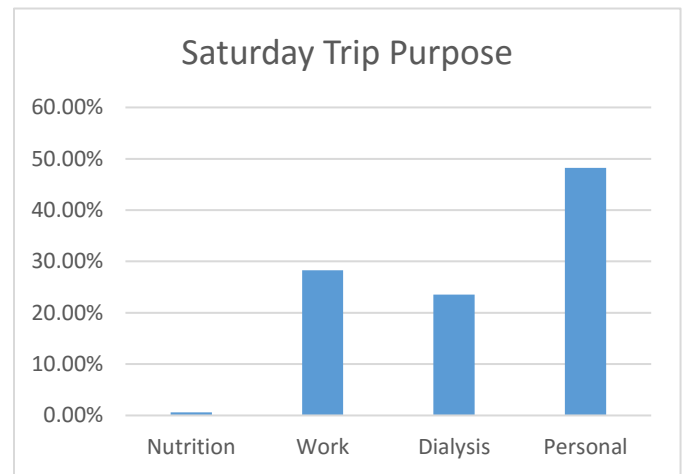
CATC Saturday Service Stats

CATC Dial-A-Ride

The eponymously named CATC service is a publicly subsidized door-to-door transport service. CATC door-to-door service is available Monday through Friday from 6:30 a.m. to 6:30 p.m. and on Saturdays from 7:30 a.m. to 3:30 p.m. CATC fare is \$2.00 for elderly persons, persons with disabilities, and Medicare cardholders; \$5.00 for the general public; and \$1.00 for children 12 and under when accompanied by an adult. Financial assistance is available for income-qualifying riders, provided by federal Community Development Block Grant (CDBG) funding. This service is designed to meet the needs of elderly persons, persons with disabilities, and transportation disadvantaged persons.

2017 Calendar Year CATC Saturday Ridership

Elderly	Disabled	W/C	General Public & Child	Fort Casper & Bear Trap	Total (Excluding FC & Bear Trap)
176	1,182	167	251	1,628	1,776
10%	67%	9%	14%		100%



Compared to Weekday Service, The Bus ridership makeup on Saturdays consists of a lower percentage of transfers and those using monthly passes, indicating that those using the bus on Saturday are using it for shorter trips (not across town) and may not be using it as consistently as part of their daily routine like weekday riders, but more for specialized trips such as appointments or running errands.

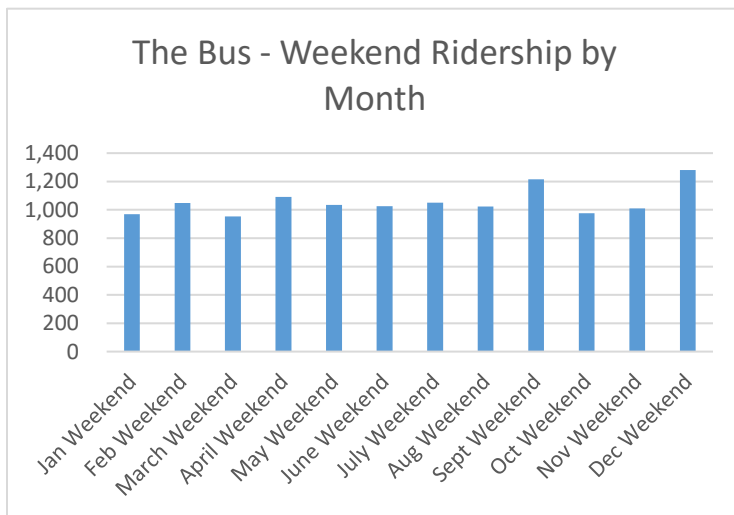
Between January 6 and March 24, CATC riders were surveyed on 2 separate buses to determine their trip purpose. Roughly 48% did not disclose or were traveling for personal reasons such as running errands, going to the library, etc. 28% were traveling for work, 23% were traveling to dialysis appointments and less than 1% were traveling to

The Bus

CATC's second service, The Bus, drives on six fixed routes that pick up passengers every hour between Casper, Mills, and Evansville. Only Casper routes are served on Saturdays. Mills and Evansville are not. The Bus operates from 6:30 am to 6:30 pm on Monday through Friday and on Saturday from 7:30 am to 3:30 pm. Bus fares are \$1.00 for adults and youth; \$.75 for students; and \$.50 for elderly persons, persons with disabilities, and Medicare cardholders. Children 5 and under ride free.

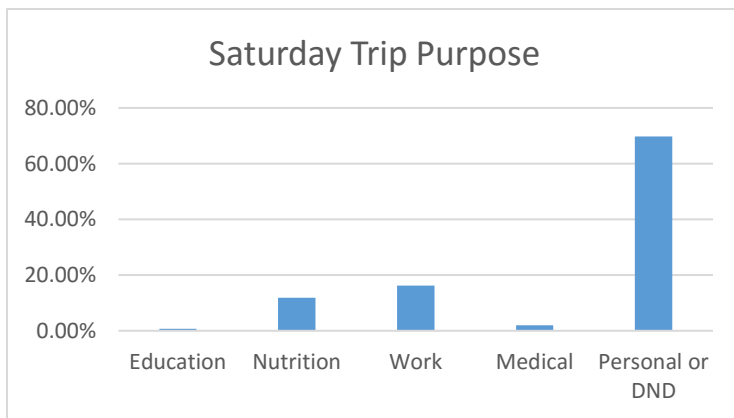
2017 Calendar Year The Bus Saturday Ridership:

General Public	Elderly & Disabled	Transfers	Monthly Passes	Children under 5	Complimentary	Students	ADA/Mobility Users	Total
3,452	4,285	1,906	2,268	175	405	147	42	12,680
27%	34%	15%	18%	1%	3%	1%	1%	100%



Compared to Weekday Service, The Bus ridership makeup on Saturdays consists of a lower percentage of transfers and those using monthly passes, indicating that those using the bus on Saturday are using it for shorter trips (not across town) and may not be using it as consistently as part of their daily routine like weekday riders, but more for specialized trips such as appointments or running errands.

Between February 24 and March 24, bus riders were surveyed on 4 separate buses to determine their trip purpose. Nearly 70% did not disclose or were traveling for personal reasons such as running errands, going to the library, etc. 16% were traveling for work, 12% were traveling to restaurants or the senior center for meals, and 2% for medical reasons





COMMUNITY DEVELOPMENT
DEPARTMENT

CITY OF CASPER

200 North David Street
Casper, WY 82601-1862
Phone: (307) 235-8241
Fax: (307) 235-8362
www.casperwy.gov

March 5, 2018

MEMO TO: Liz Becher, Community Development Director

FROM: Dan Elston, City Building Official
Craig Collins, AICP, City Planner

SUBJECT: January/ February Commercial Development Report

Permitting Update:

For the months of January/February, 6 building permits for construction of single family homes were issued. To date 6 building permits have been issued for single family homes compared to 10 for the same period last year. The Building Division issued 108 building, 136 electrical, 87 mechanical, and 172 plumbing **permits** with fees totaling \$95,973.63. License renewal fees collected for January/February totaled \$18,344.00. Total revenue for miscellaneous permit and plan fees for January/February is \$114,317.63. Overall, the Building Division's value of construction for January/February was \$3,229,020.15. The Building Division completed 288 building, 293 electrical, 203 plumbing, 83 mechanical, 27 consults, and 5 fire **inspections** for the months of January and February.

Below is a breakdown of the 13 commercial projects that are in progress:

- Kelly Walsh High School (3500 E. 12th Street) - Site work to be completed this spring.
- Wyoming Gun Club (580 Landmark Drive) - Site work and rifle range left to complete.
- David Street Station (200 S David Street) - Ice rink and exterior in progress; building interior in process.
- Boyd Avenue Church Gym (2225 CY Avenue) - Backfill of interior slab and exterior walls in process.
- ANB Bank (2nd and Kimball) - Site work and interior finishes in process. Anticipated opening is scheduled for the end of March.
- Menards (6220 Menard Drive) - The interior mezzanine nearing completion.
- Raven Crest Apartments (Tranquility Way) - Framing in process on three buildings; plumbing rough is started.
- Rescue Mission (230 N Park) - Foundation complete; grade beams in process; underground plumbing and electrical complete.
- Fremont Motors Shop Addition (6101 E 2nd Street) - Final finishes are in process.

- Gruner Brothers Brewery (1301 Wilkins Circle – former Petroleum Club) - Interior foundations and slabs; underground plumbing and electrical in process.
- Senior Living Homes (Fairgrounds Addition) - Multiple homes in various degrees of construction.
- Casper Orthopedics MRI Addition (4140 Centennial Hills) - Foundation complete; steel erection in process.
- NCHS S-Vac. Building Remodel (930 S Elm) - Demolition in process.

Recently Completed Projects in January / February:

- Pacific Corp (Rocky Mountain Power Yard)
- Interstate Batteries (E 2nd next to Pizza Hut) – Temporary Certificate of Occupancy was issued until site work is complete.
- Platte Valley Bank (5271 E. 2nd - next to Keg and Cork) - Temporary Certificate of Occupancy was issued until landscaping is approved.
- LDS Church (1075 Morado)

New Plans Submitted for Approval:

- Wendy's (111 CY Avenue) - Interior/exterior upgrade.
- McDonald's (4010 Plaza Drive) - Interior upgrade.
- Walmart (4400 E. 2nd Street) - On-line shopping remodel.
- Walmart (4255 CY Avenue) - On-line shopping remodel (on hold until landscaping repairs are approved).
- Fire Station No. 5 (Pay It Forward Drive) - Contract awarded for construction.
- Casper Balefill (Station Road) - Large building addition to baler building.
- Alpine Motor Sports (1850 CY Avenue) - Old A/W building, will be Artic Dealership.

Date

- 1: Easter Brunch; Casper Elks Lodge – 108 East 7th St. – 8:00am-1:00pm
 1: Wine Tasting; The Office Bar and Grill – 520 South Ash St. – 5:00pm-8:00pm
 1-5: Escape Room; Stage III Theatre –900 North Center St. – Various Times
 4: Coffee, Tea and Dee; Casper College – Tate Geological Museum – 125 College Dr. – 8:30am to 11:30am
 4: Geeks Who Drink Trivia; Frontier Brewing – 117 E. 2nd St. – 8:00pm to 10:00pm
 4: Wednesday Night Jazz; Backwards Distilling – 158 Progress Circle – Mills – 6:00pm to 9:00pm
 4: Women’s Wine and Climb; 5150 Rock Gym – 408 North Beverly St. – 6:00pm to 9:00pm
 5: Art Walk in Downtown; Art 321 – 321 West Midwest Ave – 5:00pm to 8:00pm
 5: ARTCORE: Lucille Rielly; Restoration Church – 411 South Walsh Dr. – 7:30pm
 5: Boot Scoot Country Dance Lessons; The Hangar – 1410 Prairie Ln. – Bar Nunn – 7:00pm – 9:00pm
 6: PBR Rock Paper Scissors Tournament w/ Zack Schommer; Hogadon Basin Lodge – 2500 W. Hogadon Rd. – 7:00pm-10:00pm
 6-8: Casper Wyoming Rough Stock Rodeo School; Central Wyoming Fairgrounds Arena – 1700 Fairgrounds Rd – All Day
 7: Professional Bull Riders Real Time Pain Relief Velocity Tour; Casper Events Center – 1 Events Dr. – 7:00pm
 7: The Peculiar Pretzelmen Live; Backwards Distilling – 158 Progress Circle – Mills – 6:00pm
 7: Casper College Lamb and Pig Sale; Casper College Werner Agriculture Pavilion – 5:00pm, viewing at 3:00pm
 7-8: Casper Spring Holistic Expo; Central Wyoming Fairgrounds – 1700 Fairgrounds Rd. – Sat.-10am to 6pm – Sun. -10am to 5pm
 8: ARTCORE: Susan Stubson & Cindy Rogers; Highland Park Church - 5725 Highland Dr. – 4:00pm
 8: Wine Tasting; The Office Bar and Grill – 520 South Ash St. – 5:00pm-8:00pm
 9: 10 Years, Brave the Royals; Casper Events Center – Summit Room - 1 Events Dr. – 7:30pm
 10: Judas Priests; Casper Events Center – 1 Events Dr. – 7:00pm
 11: Sip and Shop; Cadillac Cowgirl – 147 S. Center St. – 5:00pm to 6:30pm
 11: 800 Feet on First; Center St. to Ash St. – 4:00pm to 7:00pm
 12: Boot Scoot Country Dance Lessons; The Hangar – 1410 Prairie Ln. – Bar Nunn – 7:00pm – 9:00pm
 12: Afroman Live in Concert; The Gaslight Social – 314 W. Midwest Ave. – 8:00pm – 11:45pm
 12-15: WAWA Wrestling Tournament; Casper Events Center – 1 Events Dr. – All day events
 13-14: Wyoming Spring Ring; Ramkota Hotel – 800 N. Poplar St. – 2:30pm
 14: Winter Makers Market; Wyoming National Apartments – 204 E 2nd St. – 10:00am to 2:00pm
 14-15: Spring Soccer Jam; North Casper Fields – 1700 East K St. – all day event
 15: Wine Tasting; The Office Bar and Grill – 520 South Ash St. – 5:00pm-8:00pm
 19: Third Thursday Downtown Crawl; Downtown Casper – 5:00pm to 8:00pm
 19: Boot Scoot Country Dance Lessons; The Hangar – 1410 Prairie Ln. – Bar Nunn – 7:00pm – 9:00pm
 19-20: WHSAA State High School Art Symposium; Casper Events Center – 1 Events Dr. – 9am to 5pm and 9am to noon
 20: ARTCORE: Ken Hoppman; Our Savior Lutheran Church – 318 E. 6th Street– 7:30pm
 21: Family Dance Party; Parkway Plaza – 1 Parkway Plaza Dr.– 7:00pm-11:00pm
 21: Wyoming Donor Dash; Tate Pumphouse – 1775 W 1st St.– 8:00am-12:00pm
 22: Wine Tasting; The Office Bar and Grill – 520 South Ash St. – 5:00pm-8:00pm
 24-28: Bear Creek Band; The Beacon – 4100 W. Yellowstone - Mills – 9:00pm-1:30am
 25: Sip and Shop; Cadillac Cowgirl – 147 S. Center St. – 5:00pm to 6:30pm
 26: Boot Scoot Country Dance Lessons; The Hangar – 1410 Prairie Ln. – Bar Nunn – 7:00pm – 9:00pm
 27: Kip Attaway & Dave Rogers – Laughaholics; The Beacon – 4100 W. Yellowstone - Mills – 7:30pm
 27-28: Cowboy State Feis; Roosevelt High School – 3000 Independence Ct. – Friday 5:00pm-9:00pm Saturday 9:00am to 3:00pm
 28: Casper CROP Hunger Walk; Tate Pumphouse – 1775 W. 1st St. – 1:00pm
 28: Winter Makers Market; Wyoming National Apartments – 204 E 2nd St. – 10:00am to 2:00pm
 28: Cowboy State Games – Karate; Casper College – Liesinger Hall – 125 College Dr. – all day event
 28-29: Wyoming AAU Volleyball Grand Prix; Various Locations – All day events
 29: ARTCORE: Cristina Fontanelli; Our Savior Lutheran Church – 318 E. 6th Street– 4:00pm
 29: Dinner and a Show; Racca’s Pizzeria – 430 S. Ash St. – 5:00pm-8:00pm
 29: Wine Tasting; The Office Bar and Grill – 520 South Ash St. – 5:00pm-8:00pm

Events are subject to change. Also for late additions go to: VisitCasper.com or 307 234-5362

Visit Casper, 139 West 2nd St. Suite 1B, Casper WY 82601

From: Jennifer Miner

Sent: Saturday, March 24, 2018 12:59 PM

Subject: Save-The-Date RJ Community Mtg & RJ Training for Law Enforcement

The community meeting on April 16th being hosted by the Wyoming RJ Council is open to anyone interested in learning more about restorative justice. The second event on April 19th is an RJ training specific to law enforcement but stakeholders in this process (and program) are encouraged to attend. If any council members would like to attend they can rsvp to me or Stg. Nunn. Thank you, Jen

2 upcoming restorative justice events:

On behalf of the **Wyoming Restorative Justice Council**, we invite to join us on **Monday, April 16th, 6pm** at **The Lyric. Informational in nature**, the Council will provide the community with basic info on restorative justice, what is happening around the state, as well as highlighting what is taking place here locally in Casper. Additionally, we will have guest speakers who will be sharing stories of their own RJ experience. If you're not quite sure what restorative justice is all about, or just want to learn more, we would love to have you there! **Please join us!**

The **Casper Police Department**, in partnership with **Natrona County Restorative Justice**, will be hosting a restorative justice training for law enforcement on **Thursday, April 19th, from 1pm to 5pm**. Instructors Officer Toby Plucinski (Longmont Police Department) and LCJP program manager Abby Whipple will train on the key components of RJ and its application to law enforcement as well as how officers play a role in a restorative process. Course attendees will also be provided with information regarding CPD's upcoming RJ pilot program. Please see attached flyers for more details regarding both events.

Changing Lenses:

An RJ Road Trip Across Wyoming - First stop, Casper!

Monday, April 16th, 2018

6pm to 8pm

The Lyric, 230 W. Yellowstone, Casper, WY

Restorative Justice Training for Law Enforcement

Thursday, April 19th, 1pm to 5pm

100 W. 'B' Street, City Center Bldg., Basement Classroom, Casper

Jen Miner, Program Coordinator

Youth & Adult Community Service Program &

Natrona County Restorative Justice

Casper Police Department

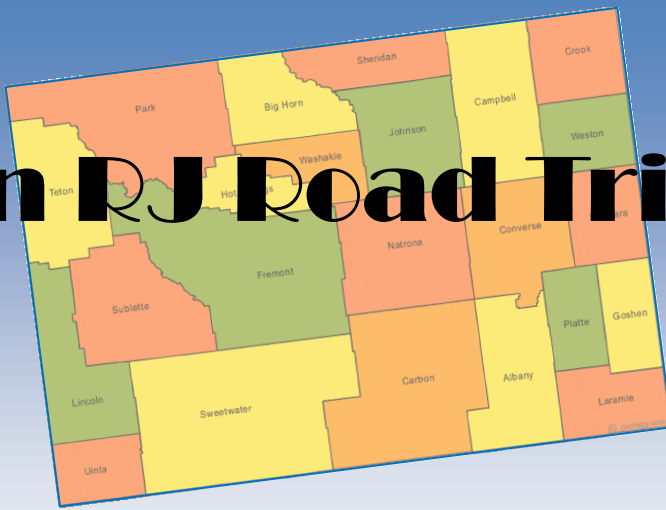
201 N David St.

Casper, WY 82601

307.233.6603

All City of Casper e-mails and attachments are public records under the Wyoming Public Records Act, W.S. § 16-4-201 et seq., and are subject to public disclosure pursuant to this Act.

An RJ Road Trip Across Wyoming



Changing Lenses:

First stop, Casper!

Monday, April 16th, 2018

6pm to 8pm

The Lyric, 230 W. Yellowstone, Casper, WY

The Wyoming Restorative Justice Council, your state-wide RJ leader, is set to launch its first community engagement forum in Casper on April 16th. WRJC board members will give an overview of the RJ philosophy and review what is happening around the state in the RJ movement. Information regarding how RJ can be put into action and its benefits to our communities and criminal justice system will be covered. Additionally, several guest speakers will be sharing stories of their own RJ experience. We will leave plenty of time for a question-answer session. To best serve Wyoming's restorative justice future, we need you there!

Please join us **Monday, April 16th, 6pm to 8pm at The Lyric in Casper!**

Questions prior to this event may be directed toward Rick Prince at 307-321-8584 or



Jen Miner at 307-233-6603.

You may also email: wyoingrjc@gmail.com

Next Stop: Rawlins, May, 2018!

Follow us on Facebook or visit <https://www.wyoingrjc.com/>

This event is made possible by the Wyoming Community Foundation - thank you!!



Restorative Justice Training for Law Enforcement

Thursday, April 19th, 1pm to 5pm

100 W. 'B' Street, City Center Bldg., Basement Classroom

Casper, WY

This training is designed for:

- new officers
- specially designated CPD officers for the purpose of the pilot
- other justice stakeholders

(POST Cert Accredited)

Participants will learn:

- the key components of restorative justice and its application to law enforcement
- how to make an appropriate referral
- how to participate in a restorative conference
- about CPD's upcoming internal RJ pilot program

Trainers:

Abby Whipple of the Longmont Community Justice Partnership.

Officer Tobias Plucinski of the Longmont Police Department.




Space is limited. Please RSVP to
Jen Miner @ jminer@casperwy.gov
Questions? Call (307) 233-6603
Or Stg. Steve Nunn at (307) 235-8490



This training is made possible by the generous support
from the Wyoming Community Foundation.





Localicious 2018

Wyoming Food for Thought Project
invites you to
celebrate everything *local* with us at

Localicious 2018

An evening gala event,
with local refreshments,
food made with love by local chefs,
live entertainment and silent auction,
to benefit Wyoming Food for Thought Project.

Thursday, April 26, 2018

5:30 to 7:30 pm

In the gallery at Art 321

321 West Midwest Ave, Casper, WY 82601

Tickets are \$30 each. Drinks, tapas, dinner, dessert, and a great experience included.
Reserve your seats today by calling us at 307.337.1703.

From: Aaron Kloke
Sent: Tuesday, March 27, 2018 2:03 PM
Subject: LRTP Update and UPWP Amendment Request

MPO Policy Committee Members,

Two proposals were received on November 17, 2017 in response to our Request for Proposals for our quinquennial Casper Area Long Range Transportation Plan (LRTP) project. On January 23, 2018, a selection committee made up of MPO Technical Committee members and staff selected Nelson/Nygaard to be the lead consultant for the project. Nelson/Nygaard was chosen due to the quality of their proposal and interview, qualifications of their professionals, their broad range of experience, innovativeness, and a strong public participation element.

As you know, the LRTP is budgeted and saved for on an annual basis and in the most recent Unified Planning Working Plan (UPWP), was budgeted for \$300,000. Nelson/Nygaard's proposed budget was \$395,000. Through several iterative conversations, staff has worked with Nelson/Nygaard to craft a scope of services that still achieves the goals of the LRTP but more closely aligns with our budget. A revised budget has been proposed by Nelson/Nygaard: **\$318,249**. I feel comfortable with this budget due to the savings that were achieved with our Control Point Network Modernization Project. This project was budgeted for \$150,215, yet the agreement, to go to Casper City Council on April 3, is in the amount of \$71,000. This is a savings of \$79,215.

I would like to ask the Policy Committee to entertain the action of amending the UPWP in two ways:

- 1. Increase the LRTP budget to \$320,000.**
- 2. Decrease the Control Point project budget to \$130,215.**

This action will be official if all voting members unanimously approve via e-mail.

Please let me know if you have any questions or concerns.

Aaron P. Kloke
Metropolitan Planning Supervisor

307-235-8255
akloke@casperwy.gov



"Working with the public, elected officials, and professional staff to plan our road, trail, bus, and rail systems."

Timeline for hiring a Full Time Municipal Judge:

April 6, 2017 – Position opened

April 29, 2017 – Position closes

May 1, 2018 – Executive Session at City Council meeting to determine what applicants will be interviewed

May 8, 2018 – Executive Session Work Session to conduct interviews

May 9 – May 18, 2018 – Mayor makes an offer and Support Services Director will assist with negotiating/writing employment agreement

June 5, 2018 – Target date for approval at City Council meeting with official start date beginning of pay period being **June 25**

If internal candidate selected it may be quicker than what is suggested above

MUNICIPAL JUDGE

CITY OF CASPER JOB DESCRIPTION

<u>BAND/GRADE</u>	<u>DRIVING</u>	<u>FLSA STATUS</u>
Contract with City Council	Non-Essential	Exempt
<u>CLASS SUMMARY:</u>		
<p>Incumbent performs highly responsible management, administrative, and professional duties serving as Municipal Judge for the City of Casper. Exercising a high degree of independence, initiative, and professional expertise in a judicial capacity in accordance with policy established by City Council, the City Charter, and City, State, and federal laws, regulations, and guidelines. Receives administrative direction from City Council.</p>		

<u>TYPICAL CLASS ESSENTIAL DUTIES:</u> (These duties are a representative sample; position assignments may vary.)	
1.	Presides over criminal misdemeanor and traffic violations of City ordinances.
2.	Presides over arraignments, court trials, jury trials, pre-trial hearings, mitigations, sentencing and show-cause hearing for criminal and traffic violators.
3.	Manages the City of Casper Municipal Court docket.
4.	Issuance of statewide bench warrants for violation of a City ordinance.
5.	Determines bond for a person charged with a violations of a City ordinance to ensure appearance at future court dates.
6.	Issuance of warrants, search warrants, subpoenas or other necessary processes for contempt to the same extent as the District Court.
7.	Develops rules of practice for the City of Casper Municipal Court which are consistent with Casper Municipal Code, and State statutes governing the practices and proceedings of cases before justices of the peace and constables.
8.	Represent the City of Casper by responding to the public, citizens, its employees, and others in a prompt, professional, and courteous manner while continuously maintaining a positive customer service demeanor.
9.	Follow all City safety procedures.
10.	Performs other duties of a similar nature or level.

<u>Training and Experience</u> (positions in this class typically require):
<ul style="list-style-type: none"> • Minimum of three years in the practice of law or equivalent legal experience, including some experience in a trial courtroom setting. • Attorney at Law admitted to the practice of law by the Supreme Court of the State of Wyoming.

<u>Licensing and Certification Requirements</u> (positions in this class typically require):
<p>Licensing Requirements:</p> <ul style="list-style-type: none"> • Membership in the State Bar of Wyoming.

MUNICIPAL JUDGE

CITY OF CASPER JOB DESCRIPTION

Knowledge & Abilities (position requirements at entry):

Knowledge of:

- Substantive criminal and traffic law related to City ordinances.
- Wyoming Rules of Criminal Procedure.
- Cash flow management principles.
- Methods of efficient juror utilization.
- Court case calendaring methods, development, and principles.
- Criminal justice system principles.
- Wyoming Canons of Judicial Conduct.
- Current courtroom procedures and Wyoming rules of evidence.
- English usage, spelling, grammar and punctuation.
- Applicable Federal, State, Local and City government codes, rules and regulations.

Abilities (position requirements at entry):

Ability to:

- Establish and maintain effective working relationships with those contacted in the course of work.
- Communicate clearly and concisely, both orally and in writing.
- Observe people's behavior in a courtroom setting.
- Manage cases scheduled in the courtroom efficiently and effectively.
- Formulate and implement plans and programs pertaining to Municipal Court.
- Use modern office equipment, including modern computer software and methods.
- Conduct and control court proceedings, elicit pertinent information, and confine witnesses and litigants to relevant issues.
- Appraise factual situations and make appropriate decisions promptly and in accordance with the law.
- Render legal decisions and assess penalties in a fair and impartial manner.
- Interpret and apply Federal, State and local policies, procedures, laws and regulations.

Skills (position requirements at entry):

Skill in:

- Decision making and problem solving.
- Prepare clear and concise reports.
- Technical writing.
- Operating modern office equipment, software and operating systems/applications.
- Oral and written communication, sufficient to exchange or convey effective information.
- Time management.
- Public speaking.

MUNICIPAL JUDGE

CITY OF CASPER JOB DESCRIPTION

Physical Requirements:

Positions in this class typically require: stooping, kneeling, crouching, reaching, standing, walking, pushing, pulling, lifting, grasping, talking, hearing, seeing and repetitive motions.

Sedentary Work: Exerting up to 10 pounds of force occasionally and/or a negligible amount of force frequently or constantly to lift, carry, push, pull or otherwise move objects, including the human body. Sedentary work involves sitting most of the time. Jobs are sedentary if walking and standing are required only occasionally and all other sedentary criteria are met.

Note:

The above job description is intended to represent only the key areas of responsibilities; specific position assignments will vary depending on the business needs of the department.

Incumbents must be of good moral character.

Classification History:

Prepared by HR

Date: 08-13-13



FY 2018 Specific Entity and One Cent Quarterly Report

Please file this form at the conclusion of the quarter. Failure to complete and send in this form could result in a denial of payment for any current or future funding.

Organization: The Nicolaysen Art Museum	Program/ Event: Capital Improvements		
Contact Person: Bryant Hall	Phone Number: 307.235.5247	Date: 3/23/18	
Please Select One:			
1 st Quarter <input checked="" type="checkbox"/>	2 nd Quarter <input type="checkbox"/>	3 rd Quarter <input type="checkbox"/>	4 th Quarter <input type="checkbox"/>

1. Mission

Our Mission is to collect, preserve, exhibit, and celebrate the work of contemporary artists and present it to the community as a vital source of inspiration and education.

2. Financial Information

See Attached

3. Program significance

- a. Using bullets describe the individuals who are the focus of your work and are influenced by your activities.
 - Our 30,000 square foot building includes eight art galleries
 - A Discovery Center for children
 - A lobby area that is used for special events and performances
 - Our yearly attendance has stabilized at around 45,000 visitors. Through our educational outreach partnership with the Natrona County School District and our in-house programming, we annually record more than 18,000 contacts with children through creative, hands-on art projects, presentations, and in-house exhibition tours.
- b. What impact did the program have on the specified target population and community?
 - We have worked with an architect and general contractor to create design and blueprints for window replacement in Bryce Hall
- c. Have there been significant trends over the past months regarding your target population?
 - Our year over year attendance revenues are up 70.3%, our gift shop revenues are up 57.3%, our membership revenues are up 110.3%, and our tuition/workshop/class revenue is up 32%

4. Results

- a. Please describe the outcomes/outputs

- The outcome will be that we will have new UV protection windows in Bryce Hall which will allow us to display works from the permanent collection and from Smithsonian approved institutions throughout the building.
- b. Please describe the method of measurement
 - NA
- c. Please describe the performance results
 - NA

5. Program Results/Impacts (use bullets)

- a. Explain how much (quantity) service the program delivered
 - Program approximately 1/4 complete at this time.
- b. How well (quality) the services were delivered. For example, describe how individuals were better because of the service the program delivered.
 - NA
- c. What does your analysis of the past year's data tell you about what is happening to the impacted target population?
 - NA

6. Results Analysis

- a. How could the program have worked better?
 - Continue increase in marketing. We have been reaching out to our target population through membership initiatives and have seen an increase in memberships. We are continuing to seek methods to increase both museum and Discovery Center attendance.
- b. How will you address this?
 - We will continue to improve our events for the public and our membership and look at program needs that we can meet.

7. Attendance and Participation

In order to gauge the impact that your event has had on the community, it is important that we know how many people use your program. **Please fill out the information in the box on the opposite side of this page.** If you intend to use a counting method that is not listed, then please contact Fleur Tremel in the City Manager's Office (235-8224) to inquire about pre-approval.

Attendance and Participation

Please fill in the section below as instructed on the opposite side of this page.

I can accurately count the number of people who use our program because:

We sold tickets

We took a turnstile count or counted people as they came in

We conducted an organized head count

All participants were registered

We used sign-in sheets

We used another method that was pre-approved by the City Manager's Office

