

AGENDA

Casper City Council Work Session
City Hall, Council Meeting Room
Tuesday, September 26, 2017, 4:30 p.m.



	Presentation	Allotted	Beginning Time
1.	Wastewater Treatment Plant Update (CH2M Hill)	20 min	4:30
2.	Hogadon Liquor License (Carter Napier)	20 min	4:50
3.	Potential Revenue/Fee Adjustments (Liz Becher)	20 min	5:10
4.	Community Promotions Discussion (Carter Napier)	20 min	5:30
5.	Conference Center Primer (Liz Becher)	15 min	5:50
6.	City Manager Report	10 min	6:05
7.	Future Agenda Review	20 min	6:15
8.	Council Around the Table	45 min	6:35
		Approximate Ending Time	7:20

September 21, 2017

MEMO TO: J. Carter Napier, City Manager

FROM: Andrew B. Beamer, P.E., Public Services Director
Bruce Martin, Public Utilities Manager
Alex Sveda, P.E., Associate Engineer

SUBJECT: Presentation from CH2M HILL Engineers, Inc. (CH2M)
For the Sam H. Hobbs Wastewater Treatment Plant (WWTP) Preliminary Facilities
Plan, Project 15-080

Meeting Type & Date:

Council Work Session, September 26, 2017.

Summary:

The WWTP was built in 1958. It was expanded to include secondary treatment in 1975 and additional capacity in 1983. Currently, the WWTP has a treatment capacity of 10 million gallons per day. The facility provides wastewater treatment services to approximately 69,000 people in the City of Casper, the Towns of Bar Nunn, Evansville and Mills, the Wardwell Water and Sewer District, Natrona County International Airport, and other smaller entities in the regional wastewater system.

As the last facilities plan was completed in 1997, CH2M was hired in the spring of 2016 to update the plan. Included in their scope of work was the following:

1. Development of a whole-plant dynamic process model based on permit requirements and compliance data, plant operations data, existing facility design criteria;
2. Development of a study of the existing hydraulic, organic, ammonia and nutrient loadings to evaluate future flow, loadings and WYPDES, EPA and DEQ permit requirements accounting for future population growth estimates;
3. Analysis of the condition of the existing WWTP facilities to determine the anticipated remaining useful life;
4. Development of a study analyzing and recommending various WWTP operations modification alternatives;
5. Development of design criteria and conceptual design documents for the recommended facility modifications and their associated costs;
6. Development of a 20-year WWTP facilities plan.

CH2M has developed a presentation showing their findings and proposed recommendations from this work.

Sam H. Hobbs Wastewater Treatment Plant

Preliminary Facilities Plan Presentation September 26, 2017



Casper City Council

Sam H. Hobbs Wastewater Treatment Plant



Wastewater Challenges for the Future

- Regulatory changes are anticipated for nutrients and selenium (2023 permit renewal)
- Flows, organics, and nutrient loadings (nitrogen and phosphorus) have increased
- Plant is aging (original construction in 1958)
 - Most facilities are functional and provide value
 - Portions of facilities and equipment must be remediated or replaced to retain value

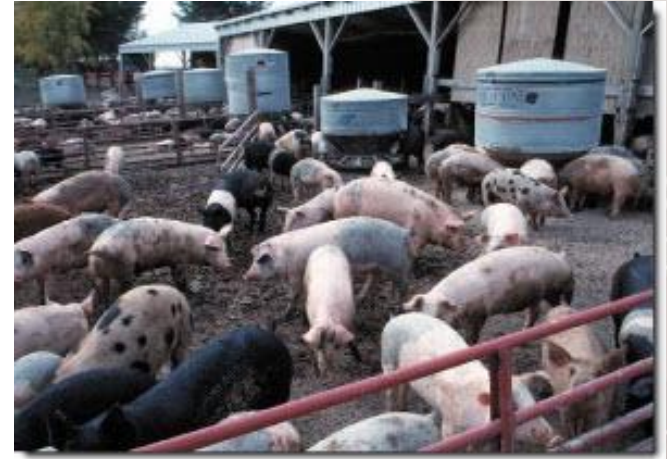
Good News!

Appropriate expenditures ensure the facility continues to effectively treat wastewater. Existing plant treatment facilities can be modified/augmented to meet future needs.

Facilities Planning Undertaken

- Intent – Analyze and define the necessary plant improvements to meet:
 - Future flows/loads for 20-year planning horizon
 - Future anticipated regulatory requirements
- Focus of study – secondary treatment facilities
 - Portion of plant directly impacted by future regulatory requirements
 - Directly impacts effluent quality

Regulatory Evaluation: Nutrients - Nitrogen and Phosphorus



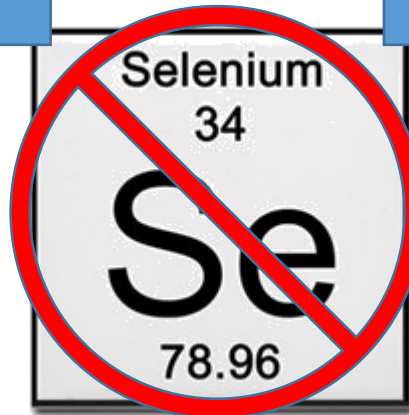
Regulatory Evaluation: Selenium

Sources

Characterize
and control
Selenium loads
upstream

Regulatory

Integrated
Planning
Approach



Treatment at WWTP

Low effluent limits
Complex chemistry

Regulatory Evaluation: Selenium



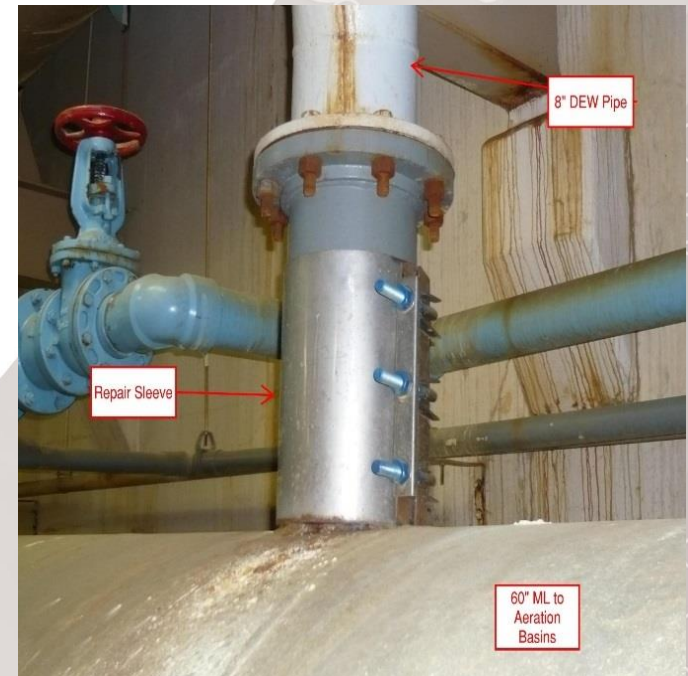
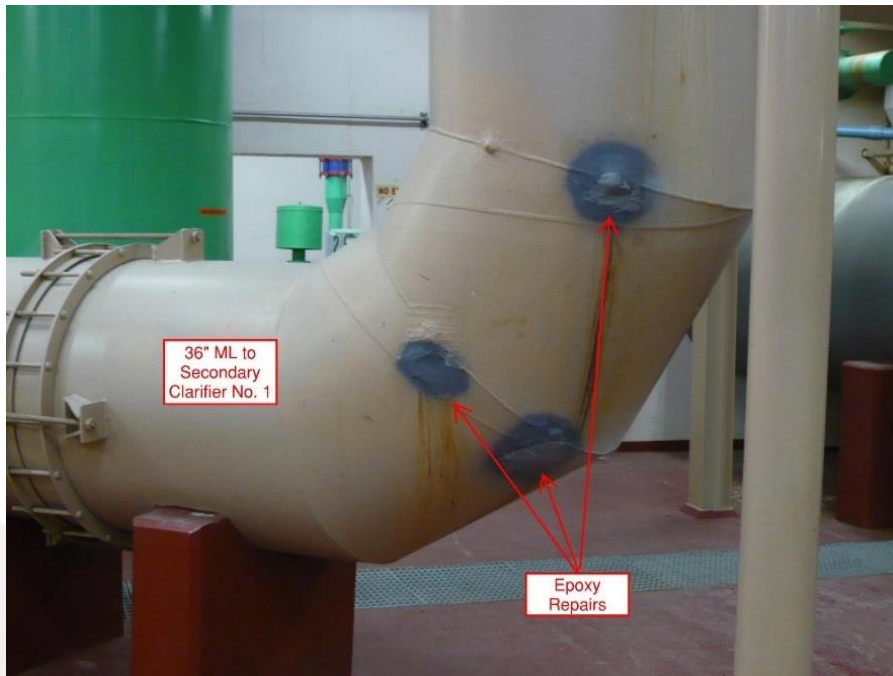
Secondary Facilities Condition Assessment

- Facilities will be reused in plant expansion
 - Need to assess condition and necessary remediation measures
- 11 Structural items identified



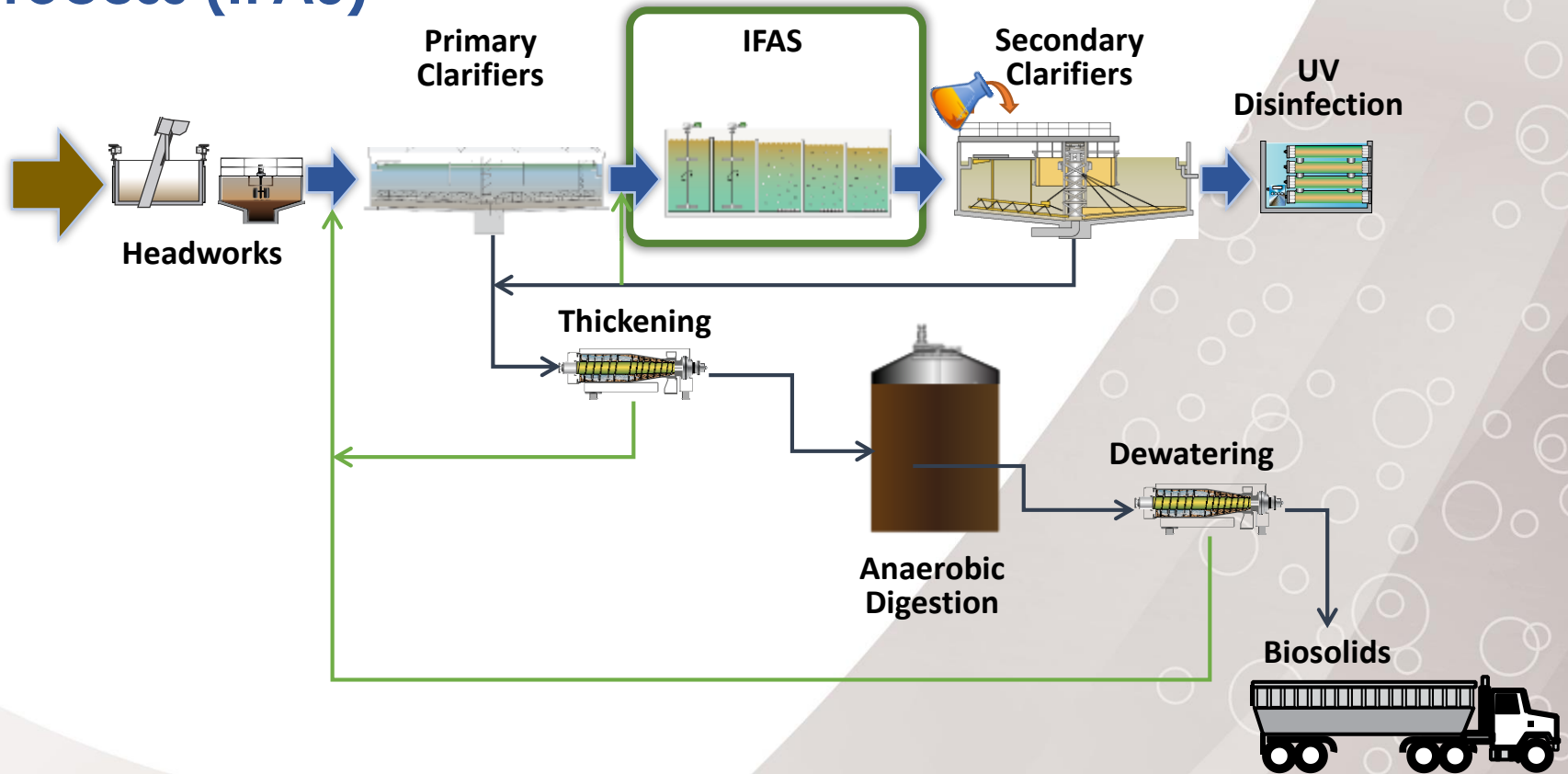
TM No. 4 – Secondary Facilities Condition Assessment

- Structural and mechanical items identified
 - Mechanical – 19 items

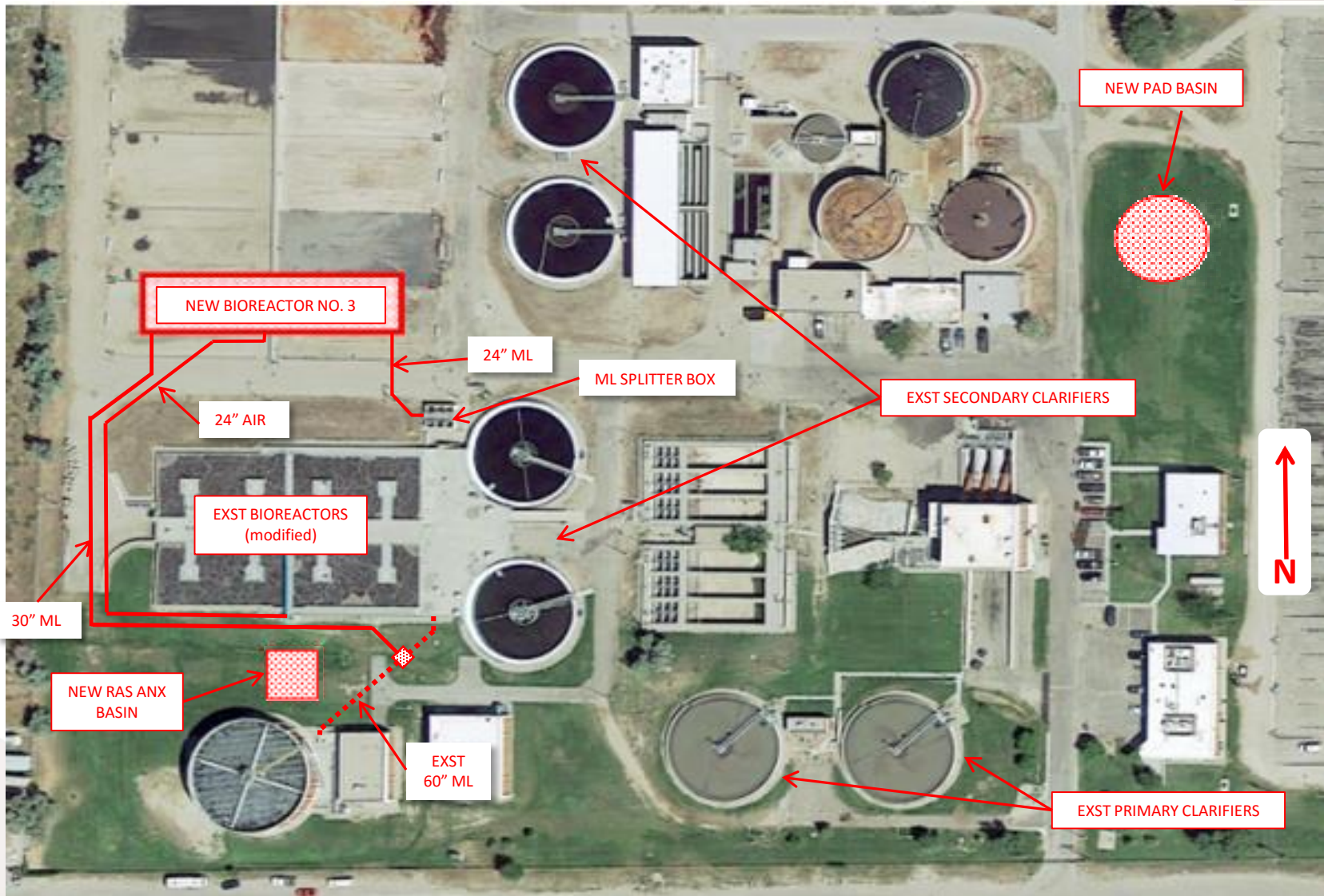


Expansion Alternatives Development and Analysis

Alternative 3: Biological nutrient removal using alternative process (IFAS)



Plant Modifications Site Plan



Timeline for Improvements

- Structural remediation items (11 total)
 - 1-3 years
- Mechanical remediation items (19 total)
 - 1-5 years
- Expansion Project 2023-2025
 - Anticipated to be 2 permit cycles out (2018/2023)

Near-term Remediation Items have Significant Potential Costs

Mechanical Item	Cost
1. 36" isolation valves – replace function with isolation gates	\$469,000
6. 8" DEW pipe -- replace/repair	\$75,000
3. Piping in old RAS WW – corrosion (replace?)	\$97,000
4. Large diameter steel pipe -- inspection	\$10,000
7. RAS piping and valves -- replace	\$884,000
5. 36" ML -- replace	\$718,000
9. ML distribution gates -- replace	\$436,000
10. Aeration basin diffusers – replace (part or all)	\$137,000
11. Air piping -- painting	\$54,000
12. Air piping support – coating	\$4,000
17. Secondary scum pits – guide rails	\$28,000
18. Secondary scum pits -- piping	\$40,000
13. Clarifier influent well -- painting	\$6,200
16. Secondary clarifier bridges -- painting	\$51,000
19. Secondary Clarifier Nos. 3 and 4 – replace entire mechanism	\$1,032,000
2. WAS Pump No. 2 -- replace	\$106,000
14. Secondary scum mixer – replace	\$18,000
15. Secondary scum pump – replace	\$80,000
8. RAS Wet Well Overflow – add capacity	\$15,000
Total	\$4,260,000

Structural Item	Capital Cost
1. Wall cracks	\$31,000
2. Pipe penetrations	\$30,000
3. Vertical expansion joints	\$71,000
4. Spalled concrete corbels at roof slab perimeter	\$15,000
5. Spalled concrete at abandoned wall pipe	\$3,300
6. Leaking wall cracks	\$115,000
7. Spalled concrete and corroding reinforcing	\$150,000
8. Failed previous concrete repairs and potential for new repair needs	\$434,000
9. Leaking horizontal expansion joint	\$45,000
10. Concrete surface corrosion	\$43,000
11. Cracks and spalled concrete at stairs	\$32,000
Total	\$969,000

- Costs are in addition to Expansion Project estimate
- Much less expensive than “starting over”


Expansion Project Capital Cost



Item	Cost
Facilities Costs:	
Bioreactors, new and modified existing	\$5,856,000
PAD facility and pumping system	\$2,840,000
Gravity thickener cover and odor control	\$314,000
Ferric chloride feed system	\$222,000
RAS ANX basin	\$423,000
Flow Splitting structure	\$168,000
Yard Piping	\$253,000
Subtotal	\$10,076,000
Contractor Markups:	
Overhead (10%)	\$1,008,000
Subtotal	\$11,084,000
Profit (5%)	\$554,000
Subtotal	\$11,638,000
Mob/Bonds/Insurance (5%)	\$582,000
Subtotal	\$12,220,000
Contingency (30%)	\$3,666,000
Subtotal with Markups (Construction Cost)	\$15,886,000
Permitting, Engineering, Commissioning/Startup, Legal, and Administrative (30%)	\$4,766,000
Total Capital Cost	\$20,652,000

Questions?



September 18, 2017

MEMO TO: J. Carter Napier, City Manager 

FROM: Andrew Beamer, Public Services Director 
Tom Pitlick, Financial Services Director 
Pete Meyers, Assistant Financial Services Director
Dan Coryell, Parks Division Manager
Carla Mills-Laatsch, Licensing Specialist
Chris Smith, Ski Area Superintendent

SUBJECT: Issuance of a Resort Liquor License to the Hogadon Ski Area and Related Ordinance Changes

Meeting Type & Date
Council Work Session
September 26, 2017

Action Type
First Reading Ordinance

Recommendation

That Council support the issuance of a resort liquor license to the Hogadon Ski Area and, on first reading, pass an amendment to the Casper Municipal Code in order to facilitate this action.

Summary

Resort License for Hogadon

Staff at the Hogadon Ski Area believe that having a resort liquor license will help to generate an additional \$20,000 per year in revenue, including daily liquor sales, restaurant sales, and hosted events. This does not include leveraged revenue that would be associated with food service and rentals.

Resort liquor licenses are similar to retail liquor licenses in that they allow for the operation of a bar, but unlike retail liquor licenses, they only allow for the sale of alcohol for on-premise consumption. Under state law, the City Council can issue a resort liquor license to ski areas provided that they have:

- A facility valuation of at least \$1,000,000, not including the valuation of the land, and
- Convention space for at least 100 people, and
- Full service restaurant, and
- The owner must have expended at least \$10,000,000 on the facility.

The facility at Hogadon meets all four of these criteria.

Under this proposal, the city would be the license holder but a private concessionaire would lease a portion of the facility and run the food and beverage operation on a day to day basis. An RFP to select a concessionaire was issued on September 13, 2017. Proposals are due on October 6, 2017.

In order for this license to be issued, the City will have to effect a change to the Casper Municipal Code. State law was amended many years ago to specifically allow ski areas to operate with a resort liquor license, but the Casper Municipal Code does not include that provision.

Ordinance Change

For many years, the state statute included a provision whereby ski areas could apply for resort liquor licenses (WSS 12-4-401 (b)(iv)). The City's municipal code (5.08.240) allowed for resort licenses generally, but the specific provision that dealt with ski areas was never adopted. The amendment that is now being proposed would refer to state statute in this regard. The functional impact of this would be to allow the City to issue a resort liquor license to ski areas, such as Hogadon.

Financial Considerations

The issuance of this license should generate roughly \$20,000 per year in additional revenue for the Hogadon Ski Area.

Oversight/Project Responsibility

Pete Meyers, Assistant Financial Services Director
Dan Coryell, Parks Division Manager

Attachments

Ordinance Amending Section 5.08.240 of the Casper Municipal Code

September 1, 2017

MEMO TO: J. Carter Napier, City Manager

FROM: Liz Becher, Community Development Director *lb*
Andrew Beamer, PE, Public Services Director

SUBJECT: Planning & Engineering Fees

Recommendation

Consideration of potential increases to Planning Division and Engineering Division fees for services.

Summary

During this economic downturn, the City is once again reminded that the municipal funding model in Wyoming is unfortunately, extremely volatile, and mostly uncontrollable. One revenue source which the City does exercise control over is fees that citizens pay for services. Citizens of Casper have been fortunate through the years to pay much less than the actual cost to provide services because of traditionally robust mineral extraction revenues, which have subsidized the cost of those services. The City's challenge is that there are only two (2) options available to balance the budget in lean times, decrease services, and/or increase revenues. Neither are popular options. The City has spent years trimming costs and restructuring the organization to continue to provide services to the public at the levels that they expect. Unfortunately, cuts can only take the organization so far, and eventually, the City must look to changing its various fee structures and subsidies to balance the revenue side of the equation.

Historically, Planning and Engineering fees have not coincided with, or taken into consideration, the amount of time and hard costs involved for City staff to review a case, meet with applicants, process the application for the Planning & Zoning Commission and City Council, and to visit and inspect sites. Other costs, depending on the types of cases, include County Clerk recording fees, Casper Star-Tribune publication costs, and private-sector surveying review costs. The actual costs involved vary depending on the type of project and the size of the project. Variations in an application review process further depend on Casper Municipal Code and State Statute requirements. Planning fees resulted in roughly \$12,857 in revenue for FY17. Engineering does not currently have a fee structure in place.

A summary of staff's analysis of the City's fees is below. The maximum justifiable fees shown take into consideration average hard costs and the quantification of staff's time for each type of development application. Staff fees are based on \$50/hour, assuming this is approximately the average salary, including benefits, of all staff putting time and resources into the review of an application. Other associated real costs that should be considered include the Casper Star-

Tribune for legal notice/publication and the County Clerk for recording of documents and agreements. These costs are mandated by law. In FY 2017, \$3,659 was spent on Casper Star-Tribune publication costs. This equates to approximately \$126 per application. As for recording costs, in FY 2017 the Planning Division oversaw approximately forty-three (43) cases and at the same time spent approximately \$4,051 on recording costs, which equates to roughly \$94 per application. In calculating the maximum justifiable fees, the cost for both publication and recording is rounded to \$90 per application. While \$94 is the FY17 average cost of recording with the County Clerk, actual FY17 recording costs ranged from \$25 for a Conditional Use Permit to \$631 for a major replat.

It should be noted that the potential fees summarized below are the maximum justifiable amount that could be reasonably charged based on the quantified cost to the City. It is up to the City Council to decide what, if any, portion should be subsidized by the General Fund, or whether the entire cost should be borne by applicants.

Preliminary Plats, Final Plats, Re-plats, and Minor Boundary Adjustments – For every plat application, Planning & Engineering together may spend anywhere from two (2) to sixty (60) hours depending on the size and complexity of the proposed subdivision, or the quantity of lots involved. Plats were divided into two categories: greater and fewer than twenty-five (25) lots. Often, large subdivisions will be comprised of greater than twenty-five (25) lots which take a great deal of time to review and oversee the development of. On the other hand, staff often receives subdivisions that may only be three (3) lots. It was felt that the creation of two separate categories would be more equitable to applicants and would more fairly compensate for staff time, publication costs, and recording fees in most cases.

Minor Boundary Adjustments, or a lot line adjustment, is simply a plat that only includes one to two lots. The current \$150 fee accurately compensates for staff time, but does not compensate for recording costs.

Surveyor Fee – The Engineering Division has had a City Surveyor on staff in the past and traditionally has not charged applicants to conduct a technical surveying review of plats. The City Surveyor position was dissolved several years ago, and the Engineering Division currently contracts this position to local consulting firms to provide such services. Between June of 2012, when the surveyor contract was first put in place, and June of 2016, the average cost for the on-call City Surveyor to review plats has been \$5,280 per year or approximately \$262 per plat. Most recently in FY 2017, the cost for the contract Surveyor was \$4,365.50 or \$181.89 per plat. These costs, averaging about \$225 per plat year to year, have been incorporated into the recommended fees for Preliminary Plats, Final Plats and Re-plats.

Right of Way Vacation –The Planning Division has not traditionally charged applicants to prepare street and alley vacation materials or to review and process applications. In 2015 alone, this service was requested three (3) times and materials were prepared without any compensation. It is further noted that with a vacation, the City is giving up real property to the adjacent landowners for no compensation. The maximum justifiable application fee is based on an estimated five (5) hours of staff time.

Conditional Use Permit, Zoning Amendment, Variances & Exceptions - Planning staff spends an average between thirteen and a half (13.5) and seventeen and a half (17.5) hours on each of these types of development cases. They are all processed in a similar manner and have similar publication requirements.

Site Plans – Planning & Engineering together spend roughly thirty-three (33) hours, on average, per site plan application. Most recently, the Planning and Engineering Divisions have taken a greater role in inspecting sites before Certificate of Occupancies are released by the Building Division to ensure all on and off-site improvements have been properly constructed. The result is higher quality commercial and multi-family developments and improved developer accountability. Time spent on a development application, on average, has increased by 25% with this initiative. The fees have proportionally been adjusted based on this time increase and has factored in the true cost of staff time, publication fees, and recording fees. This application type has been separated into three separate categories to ensure the City is compensated for larger projects and at the same time remain equitable with regard to smaller developments.

Planned Unit Developments (PUDs) – Traditionally, PUD's have been treated as a site plan review, yet the initial review of a PUD typically includes a great deal more review than a standard site plan with a significantly larger scope of physical land. With the establishment of a PUD, required development guidelines and planning documents are heavily negotiated between City staff and the applicant, and takes considerable time, which is unique to a PUD review. In addition, considerable County Clerk recording costs exist due to the need to record the entire set of development guidelines, which are forty-one (41) pages on average. Furthermore, PUD guidelines and plans are amended from time to time and require approval by Planning & Zoning and City Council. A separate fee has been recommended for amendments as they are not as time intensive as an initial review but still require public meetings, legal notices, and publication costs. An additional cost for recording PUD guidelines has also included in the maximum justifiable fee, in the amount of \$130.

Annexation – Annexations are often accompanied by plats and are always accompanied by zone changes. Furthermore, annexations have unique, state-mandated public notice and newspaper publication requirements, resulting in extremely expensive publication costs. Most recently in 2016, the Wolf Creek 9 annexation cost a total of \$1404 in public notice, Star Tribune publication fees, and recording fees. In addition, Wyoming State Statutes require an annexation study to analyze costs and benefits of every annexation, regardless of size, resulting in additional staff time. Planning fees were most recently adjusted in December of 2013, to increase the annexation application fee from free (0\$) to \$600 to cover then-current publication costs. Since December of 2013, average publication costs have increased approximately \$200-\$300. The maximum justifiable fee has increased for annexations to more accurately cover the cost of staff time and all associated costs.

Zoning Research, Verification, and other staff time - These fees are based on \$50/hour, assuming this is approximately the average salary, including benefits, of all staff putting time and resources into research. Many times staff is asked to provide information, such as floodplain designations, zoning history, Code Enforcement violations, building permit history, lease/license agreement history, site plan and subdivision agreements, Certificates of Occupancy, etc. This

type of research can encompass a significant amount of staff time and takes away from the time spent on other (compensated) work. Currently, this information is being provided for free, as the Planning Division has not adopted a mechanism for recouping these costs. Most often, the research is being performed by City staff for a professional due-diligence company, which is then charging a client for its services. The due-diligence company is able to get their research done for free by City staff and then charges their client for the information.

Appeals - Generally, appeals only occur with Conditional Use Permit applications, and require further staff time to draft materials for Council, in addition to publication and public notice costs. At this time, the Planning Division does not charge applicants for appeals. Without a reasonable fee for appeals, it has been staff's experience that there is no disincentive for applicants to ignore the Planning and Zoning Commission's decision, and appeal their case to the City Council, regardless of the legal merit of their argument. The Planning and Zoning Commission, as an appointed, not elected body, and in the case of Conditional Use Permits, makes their decisions as a quasi-judicial group, based only on the facts of the case, and sometimes, in the face of extreme opposition. An applicant has nothing to lose by appealing their decision to the Council, which can have the negative effect of politicizing the decision, rather than having it decided on facts alone.

Existing/Justifiable Fee Schedule

Type of Review	Existing Fees	Existing Percent Subsidized	Justifiable Fees	Notes
Preliminary Plat	\$350	76%	\$1,440	Staff Time + Contract Surveyor + Costs
Final Plat/Re-Plat - less than 25 lots	\$350	80%	\$1,740	Staff Time + Contract Surveyor + Costs
Final Plat/Re-Plat - more than 25 lots	\$350	86%	\$2,590	Staff Time + Contract Surveyor + Costs
Surveyor Fee	No Charge	100%	\$225 (incorporated into plat fees)	Based on City Surveyor input
Minor Boundary Adjustment	\$150	38%	\$240	Staff Time + Costs
Vacation	No Charge	100%	\$515	Staff Time + Costs
Zoning Change	\$300	71%	\$1,040	Staff Time + Costs
Conditional Use Permit	\$275	67%	\$840	Staff Time +

				Costs
Site Plan – under 20,000 sq/ft	\$300	64%	\$840	Staff Time + Costs
Site Plan – between 20,000 sq/ft and 43,560 sq/ft	\$300	83%	\$1,715	Staff Time + Costs
Site Plan – over 43,560 sq/ft	\$300	90%	\$2,865	Staff Time + Costs
OYDSPC Design Review	No Charge	-	No Charge + Site Plan Fee if applicable	
PUD – initial guideline review	\$300	91%	\$3,220 + Final plat fee if applicable	Staff Time + Costs
PUD – guideline amendment & subarea plan review	\$300	79%	\$1,415	Staff Time + Costs
Annexation	\$600 + Plat and Zone Change Fee	56%	\$1,375 + Plat and Zone Change fee	Staff Time + Costs
Exception/Variance	\$275	67%	\$840	Staff Time + Costs
Zoning Research, verification, and other staff time	No Charge	100%	\$50/hour	Average Staff Salary including benefits
Appeal of administrative or Planning Commission action	No Charge	100%	\$200	Staff Time + Costs
After the Fact Permit	Same as Initial Fee	-	Double the Initial fee	

Expected Revenue – In consideration of a City subsidy no greater than 30%.

Type of Review	Justifiable Fees	Proposed Fees (30% Subsidy)	Average Annual Number of Cases	Expected Annual Revenue
Preliminary Plat	\$1,440	\$1,008	1	\$1,008
Final Plat/Re-Plat - less than 25 lots	\$1,740	\$1,218	11	\$13,398
Final Plat/Re-Plat - more than 25 lots	\$2,590	\$1,813	4	\$7,252
Surveyor Fee	\$225 (incorporated into plat fees)	\$158	8	\$1,264

Minor Boundary Adjustment	\$240	\$168	11	\$1,848
Vacation	\$515	\$361	2	\$722
Zoning Change	\$1,040	\$728	12	\$8,736
Conditional Use Permit	\$840	\$588	9	\$5,292
Site Plan – under 20,000 sq/ft	\$840	\$588	17	\$9,996
Site Plan – between 20,000 sq/ft and 43,560 sq/ft	\$1,715	\$1,201	2	\$2,402
Site Plan – over 43,560 sq/ft	\$2,865	\$2,006	1	\$2,006
OYDSPC Design Review	No Charge + Site Plan Fee if applicable	-	-	-
PUD – initial guideline review	\$3,220 + Final plat fee if applicable	\$2,254	0	\$0
PUD – guideline amendment & subarea plan review	\$1,415	\$991	0	\$0
Annexation	\$1,375 + Plat and Zone Change fee	\$963	4	\$3,852
Exception/Variance	\$840	\$588	0	\$0
Zoning Research, verification, and other staff time	\$50/hour	\$35	-	-
Appeal of administrative or Planning Commission action	\$200	\$140	2	\$280
After the Fact Permit	Double the Initial fee	-	-	-
Total				\$58,056

For comparison purposes, below are fee schedules from various cities around Wyoming.

Type of Review	Sheridan	Gillette	Cheyenne	Laramie
Preliminary Plat	\$100-\$3,750	\$680	\$175	\$1,780
Final Plat/Re-Plat - less than 25 lots	\$75-\$2400 (+\$75)	\$850 + \$15 per lot	\$125 (+RF)*	\$730
Final Plat/Re-Plat - more than 25 lots	\$1,875 - \$3,750 (+\$75)	\$850 + \$15 per lot	\$125 (+RF)	\$730
Surveyor Fee	-	-	-	-
Minor Boundary Adjustment	\$75-\$100 per lot (+\$75)	\$340	-	\$70
Right of Way Vacation	\$150 + \$2 per sq/ft (+\$75)	\$340	\$125 (+RF)	\$765
Zoning Amendment	\$825	\$340	\$125 (+RF)	\$625
Conditional Use Permit	\$150	-	\$125 (+RF)	\$435
Site Plan – under 20,000 sq/ft	\$150	\$340	\$100 (+RF)	\$420
Site Plan – between 20,000 sq/ft and 43,560 sq/ft	\$150	\$340	\$100 (+RF)	\$420
Site Plan – over 43,560 sq/ft	\$150	\$340	\$100 (+RF)	\$420
PUD – initial guideline review	\$1,000 (+\$75)	\$680	-	\$1,220
PUD – guideline amendment	\$150	-	-	-
Annexation	\$1000 (+\$75)	\$475	\$150 (+RF)	\$0
Exception/Variance	\$200 (+\$75)	\$595	\$75 (+RF)	\$435
Zoning Research, Verification, and other staff time	\$50/hour	-	\$10/hour	-
Appeals				\$435

* RF = Recording Fee

Staff Hours Calculation

Preliminary Plat

(Final Plat 25 lots or less) subtract (Engineering Construction Related Hours) = \$1,440
 (Current fee is \$350, but it is credited toward cost of final plat. Proposed fee may also be credited towards cost of final plat.) – 76% *Subsidized*

Final Plat –25 lots or more

Site Plan Review	Planning Hours	Engineering Hours
Application Processing & Design Review	7	5.5 (+ City Surveyor)
Meet with applicant	2	1
Planning & Zoning Memos and Materials	4	
Public Notice & Sign Posting	4	
Planning & Zoning Meeting	1.5	.5
Subdivision Agreement draft and review	1	.5
Council Materials & Meeting	4	
Pre-Construction		4
Construction Oversight		8
City Surveyor Cost		\$225
Total	23.5	19.5
Cost @ \$50/hr	\$1,175	\$1,200 (including City Surveyor)

\$2,375 + \$215 (Public Notice & Recording Fee) = \$2,590
 (Current fee is \$350) – 86% *Subsidized*

Final Plat –fewer than 25 lots

Site Plan Review	Planning Hours	Engineering Hours
Application Processing & Design Review	3	2 (+ City Surveyor)
Meet with applicant	1	.5
Planning & Zoning Memos and Materials	4	
Public Notice & Sign Posting	4	
Planning & Zoning Meeting	1.5	.5
Subdivision Agreement draft and review	1	.5
Council Materials & Meeting	2	
Pre-Construction		2
Construction Oversight		4
City Surveyor Cost		\$225
Total	16.5	9.5
Cost @ \$50/hr	\$825	\$700 (including City Surveyor)

$\$1,525 + \215 (Public Notice & Recording Fee) = $\$1,740$
(Current fee is \$350) – 80% Subsidized

Minor Boundary Adjustment

Site Plan Review	Planning Hours	Engineering Hours
Application Processing & Design Review	1.5	.5
Total	1.5	.5
Cost @ \$50/hr	\$125	\$25

$\$150 + \90 (Recording Fee) = $\$240$
(Current fee is \$150) – 38% Subsidized

Vacation of street or alley

Site Plan Review	Planning Hours	Engineering Hours
Prepare Applicant Materials	2	1
Meet with Applicant	.5	
Review Materials and Application	.5	
Council Document Prep & Meetings	2	
Total	5	1
Cost @ \$50/hr	\$250	\$50

\$300 + \$215 (Public Notice & Recording Fee) = \$515
(Currently no fee – free) – 100% Subsidized

Zone Change

Site Plan Review	Planning Hours
Application Processing & Design Review	2.5
Meet with applicant	.5
Planning & Zoning Memos and Materials	4
Public Notice & Sign Posting	4
Planning & Zoning Meeting	1.5
Council Materials & Meeting	4
Total	16.5
Cost @ \$50/hr	\$825

\$825 + \$215 (Public Notice & Recording Fee) = \$1,040
(Current fee is \$300) – 71% Subsidized

Conditional Use Permit & Exceptions/Variances

Site Plan Review	Planning Hours
Application Processing & Design Review	2.5
Meet with applicant	.5
Planning & Zoning Memos and Materials	4
Public Notice & Sign Posting	4
Planning & Zoning Meeting	1.5
Total	12.5
Cost @ \$50/hr	\$625

\$625 + \$215 (Public Notice & Recording Fee) = \$840
 (Current fee is \$275) – 67% **Subsidized**

Site Plan Review under 20,000 sq/ft

Site Plan Review	Planning Hours	Engineering Hours
Application Processing & Design Review	1.5	1
Meet with applicant	.5	.5
Public Notice & Sign Posting	2	
Site Plan Agreement draft and review	1	
Pre-Certificate of Occupancy Site Visit & Communication	1	1
Pre-Construction		2
Construction Oversight		2
Total	6	6.5
Cost @ \$50/hr	\$300	\$325

\$625 + \$215 (Public Notice & Recording Fee) = \$840
 (Current fee is \$300)– 64% **Subsidized**

Site Plan Review between 20,000 sq/ft and 43,560 sq/ft

Site Plan Review	Planning Hours	Engineering Hours
Application Processing & Design Review	3.5	2.5
Meet with applicant	1	1
Planning & Zoning Memos and Materials	4	
Public Notice & Sign Posting	4	
Planning & Zoning Meeting	1.5	.5
Site Plan Agreement draft and review	1	
Pre-Certificate of Occupancy Site Visit & Communication	1.5	3.5
Pre-Construction		2
Construction Oversight		4
Total	16.5	13.5
Cost @ \$50/hr	\$825	\$675

\$1,500 + \$215 (Public Notice & Recording Fee) = \$1,715
 (Current fee is \$300) – 83% *Subsidized*

Site Plan Review over 43,560 sq/ft

Site Plan Review	Planning Hours	Engineering Hours
Application Processing & Design Review	7	5.5
Meet with applicant	2	1
Planning & Zoning Memos and Materials	4	
Public Notice & Sign Posting	4	
Planning & Zoning Meeting	1.5	.5
Site Plan Agreement draft and review	1	
Council Materials & Meeting	4	
Pre-Certificate of Occupancy Site Visit & Communication	3	7.5
Pre-Construction		4
Construction Oversight		8
Total	26.5	26.5
Cost @ \$50/hr	\$1325	\$1325

$\$2,650 + \215 (Public Notice & Recording Fee) = $\$2,865$

(Current fee is \$300) – **90% Subsidized**

PUD Guideline Review

Site Plan Review	Planning Hours	Engineering Hours
Application Processing & Review	9	5.5
Meet with applicant	2	1
Planning & Zoning Memos and Materials	6	
Public Notice & Sign Posting	4	
Planning & Zoning Meeting	1.5	.5
Agreement draft and review	2	
Council Materials & Meeting	6	
Total	30.5	7
Cost @ \$50/hr	\$1525	\$350

\$2,875 + \$215 (Public Notice and Recording Fee) + \$130 (Recording PUD Guidelines) = \$3,220
(Currently processed as a site plan for \$300) – 91% Subsidized

PUD Guideline Amendment, Sub Area Plan Review

Site Plan Review	Planning Hours	Engineering Hours
Application Processing & Design Review	3.5	2.5
Meet with applicant	2	1
Planning & Zoning Memos and Materials	4	
Public Notice & Sign Posting	4	
Planning & Zoning Meeting	1.5	.5
Agreement draft and review	1	
Council Materials & Meeting	4	
Total	20	4
Cost @ \$50/hr	\$1000	\$200

\$1,200 + \$215 (Public Notice & Recording Fee) = \$1,415
(Currently processed as a site plan for \$300) – 79% Subsidized

Annexation*

Site Plan Review	Planning Hours	Engineering Hours
Application Processing & Design Review		
Meet with applicant	.5	.5
Planning & Zoning Memos and Materials		
Public Notice & Sign Posting		
Planning & Zoning Meeting		
Annexation Agreement Draft and Review	1	.5
Council Materials & Meeting	4	
Total	5.5	1
Cost @ \$50/hr	\$275	\$50

\$325 + \$950 (Public Notice & Recording Fee) = \$1,375
(Current fee is \$600 – updated in 2013) – 56% Subsidized

*Economies of scale exist with an annexation application due to the inclusion of a zone change application and commonly a plat application. Many things such as preparing reports and public notices do not need to be included in the annexation fees when these are already calculated into the fees of a zoning or plat application. The above hours are unique to the annexation application and go beyond the time that is spent for zone change or plat applications.

August 29, 2017

MEMO TO: J. Carter Napier, City Manager
FROM: Liz Becher, Community Development Director *LB*
SUBJECT: Building Division Fees

Recommendation

Consideration of possible increases to Building Division fees for services.

Summary

During this economic downturn, the City is once again reminded that the municipal funding model in Wyoming is unfortunately, extremely volatile, and mostly uncontrollable. One revenue source which the City does exercise control over is fees that citizens pay for services. Citizens of Casper have been fortunate through the years to pay much less than the actual cost to provide services because of traditionally robust mineral extraction revenues, which have subsidized the cost of those services. The City's challenge is that there are only two (2) options available to balance the budget in lean times, decrease services, and/or increase revenues. Neither are popular options. The City has spent years trimming costs and restructuring the organization to continue to provide services to the public at the levels that they expect. Unfortunately, cuts can only take the organization so far, and eventually, the City must look to changing its various fee structures and subsidies to balance the revenue side of the equation.

The last significant change to the City's building permit fee structure occurred in October/November of 1979. At that time, according to City records, building permit fees were raised between 150%-200% (Source: Council Minutes, October 16, 1979).

Since 1979, there have been fairly minor changes to the fees, the most significant of which occurred in 1992, 1995 and 2012. The 1992 fees reflected a 10% increase over the 1979 fees, and the 1995 fees reflect another relatively small adjustment upward. In 2012, 17 years after the previous fee adjustment, building fees were again revised modestly, and this is the fee schedule that is in use today. By way of example, below is a breakdown of what a \$100,000 building permit would cost, starting in 1979, until today:

1979:	\$435.00
1992:	\$476.00
1995:	\$524.00
2012/Current:	\$576.00

Building Division staff researched eight (8) different municipalities in the region to compare their fee structures with the City of Casper's fees. What was discovered was no surprise, based on what contractors have been telling us for years. Casper enjoys some of the lowest building permit fees around.

Attached to this memo are the results of staff's research. Staff looked at six (6) benchmark building valuations, from \$10,000 to \$1,000,000 in an effort to compare apples to apples across all jurisdictions. On the various graphs, the green line indicates where Casper is today, in relation to the other municipalities (low to high). The red line indicates where Casper would fall if the permit fees were raised by a certain percentage (noted on the top of each sheet). Projected fee increases have been provided in the 20%-40% range for the Council's consideration. In general, a 40% increase in building permit fees would put Casper at approximately the median in most valuation ranges. One of the final graphs that is being provided shows the estimated yearly revenue levels for the various increases. The 2016 revenues being shown as a baseline are approximate, and it should be noted that 2016 can be considered "conservative," based on significantly higher revenues that have been collected in previous years.

In reviewing building permit fees, it also became apparent that the method of calculating fees for mechanical and plumbing permits is inefficient, and not equitable considering the size and scope of the projects. Mechanical and plumbing permits are distinct types of building permits. The method in use today for determining the cost of those fees is based on counting up the number and types of fixtures. For example, showers, sinks, water heaters, ice makers, hose bibs, garbage disposals, dishwashers, water softeners, water closets, etc. are all tallied, which is unwieldy and time-consuming for both applicants and City inspection staff. Counting plumbing fixtures is, at best, a questionable use of time. The inequality of the permit system becomes evident when you compare a typical \$200,000 home to a \$1,000,000-plus home. The number of fixtures in those homes are not significantly different, and the permit fees end up to be fairly similar. Another inequity exists between residential structures, and commercial structures. For instance, a modest apartment building could have a much higher number of plumbing fixtures as compared to a large commercial project such as a high school or a shopping center/mall. For this reason, staff suggests moving away from the current system, and instituting a new valuation-based approach to determining plumbing and mechanical permit costs. The fee structure would be designed to have minimal effect on residential construction, with more equitable (higher) fees for commercial projects. Of the approximate \$77 Million in total valuation of construction in 2016, approximately \$11 Million of that is estimated to be attributed to plumbing and mechanical systems. Using a valuation approach would have generated \$290,000 in permits, and in 2016, using the current system of calculating permit fees, the City only received \$115,000.

Two other revenue sources within the Building Division were also reviewed. One, was Contractor Licensing. In general, it is advisable to keep Contractor Licensing fees low, in order to encourage contractors to get licensed. Licensed contractors generally want to keep their licenses, so they follow the rules, and apply for permits. For that reason, staff does not suggest raising Contractor Licensing Fees.

The final Building Division fee structure that was reviewed were the fees that the City of Casper charges the Towns of Evansville and Bar Nunn for performing building inspections on their

behalf. The City of Casper provides certified inspectors, and all costs associated with those employees, including wages, taxes, insurance, retirement, vehicles, fuel, etc. There are also costs involved for office personnel taking calls, billing, construction/building plan reviews, etc. The City of Casper also retains all inspection records in its own software for those towns. Evansville and Bar Nunn charge residents appreciably higher building permit fees than they remit to the City of Casper. This arrangement is fairly lucrative for those towns, and they carry few of the inherent risks, and yet capture the financial rewards of the arrangement. It is proposed that the same fee structure that the City of Casper ultimately utilizes for its own residents be applied in the outlying communities as well. Below is a summary of revenues collected from Bar Nunn and Evansville, as well as the number of residential permits, for the past three (3) years:

Contract Building Permit Fees paid to Casper by Bar Nunn and Evansville

FY17 - \$29,354 (Includes residential permit of \$850 per home, plus \$54 per commercial inspection);
FY16 - \$33,593 (Includes residential permit of \$850 per home, plus \$54 per commercial inspection);
FY15 - \$102,472 (Includes residential permit of \$850 per home, plus \$54 per commercial inspection).

Residential Building Permits for Bar Nunn and Evansville

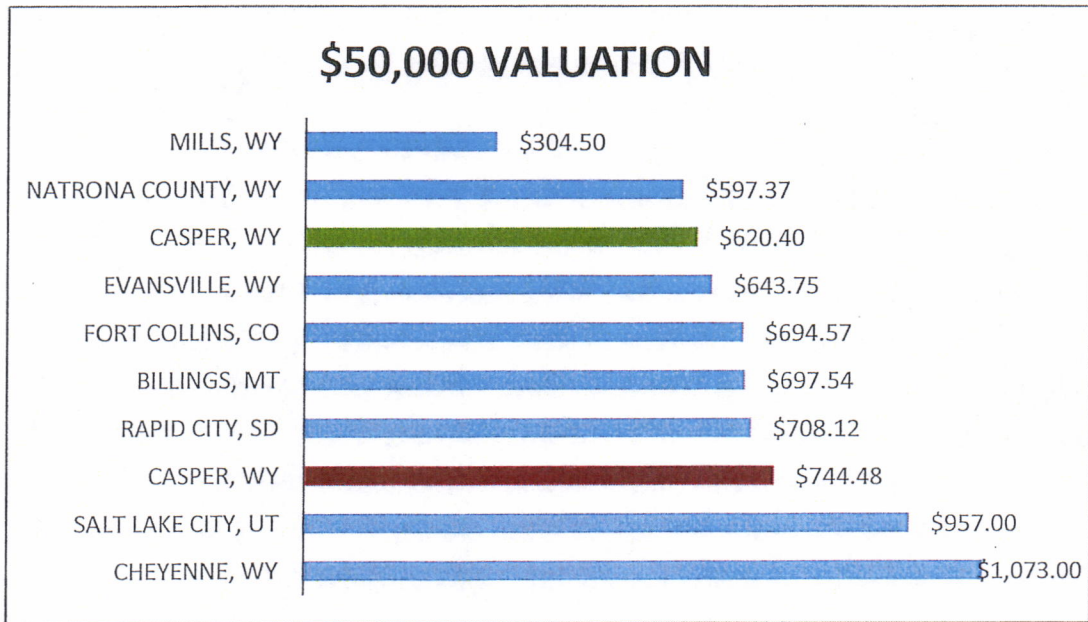
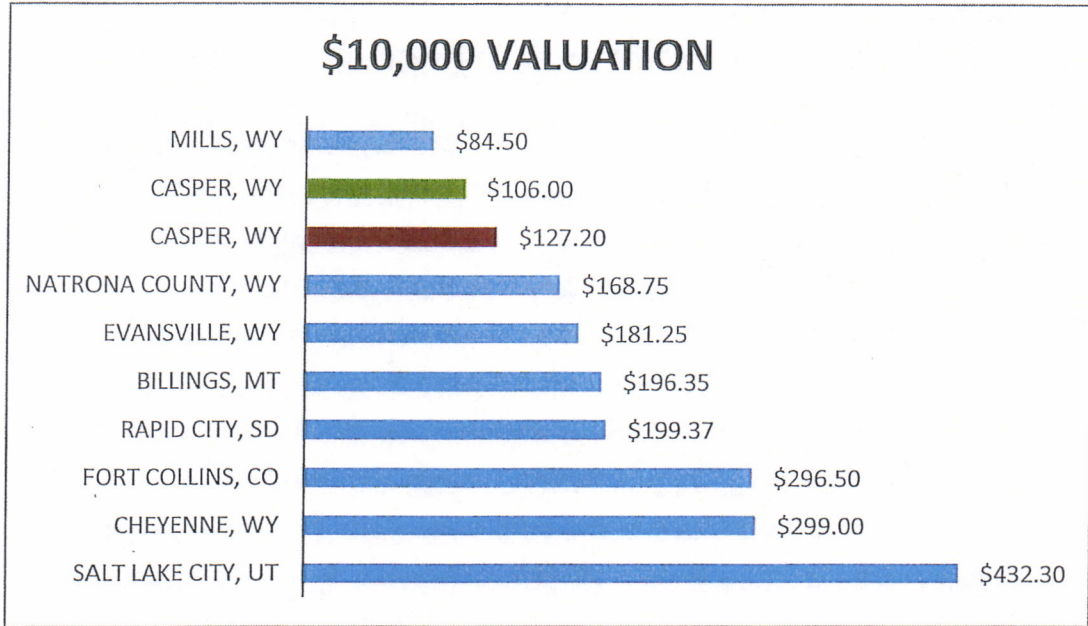
FY17 – 16 homes (\$13,600 @ \$850 per home);
FY16 – 17 homes (\$14,450 @ \$850 per home);
FY15 – 96 homes (\$81,600 @ \$850 per home).

To illustrate the revenues the City would see from Bar Nunn and Evansville with a more equitable fee structure, a simple analysis has been provided below. The analysis only takes into consideration residential permits, assumes an average new home is valued at \$250,000, and uses the City’s building permit fee schedule, including a 40% increase. Since the valuations of commercial structures in Bar Nunn and Evansville in previous years are not known, the example below does not include commercial revenues, which, most likely, would be significant if based on the valuation of the structure rather than simply charging \$54 per inspection as is currently the practice.

Projected Building Permit Fees (with new fee structure)

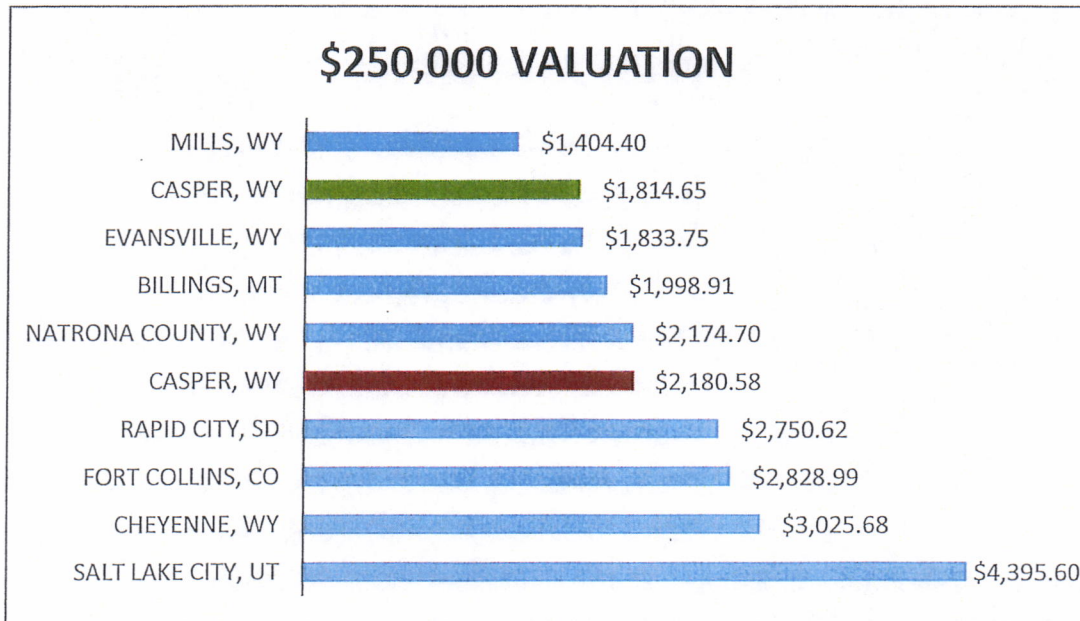
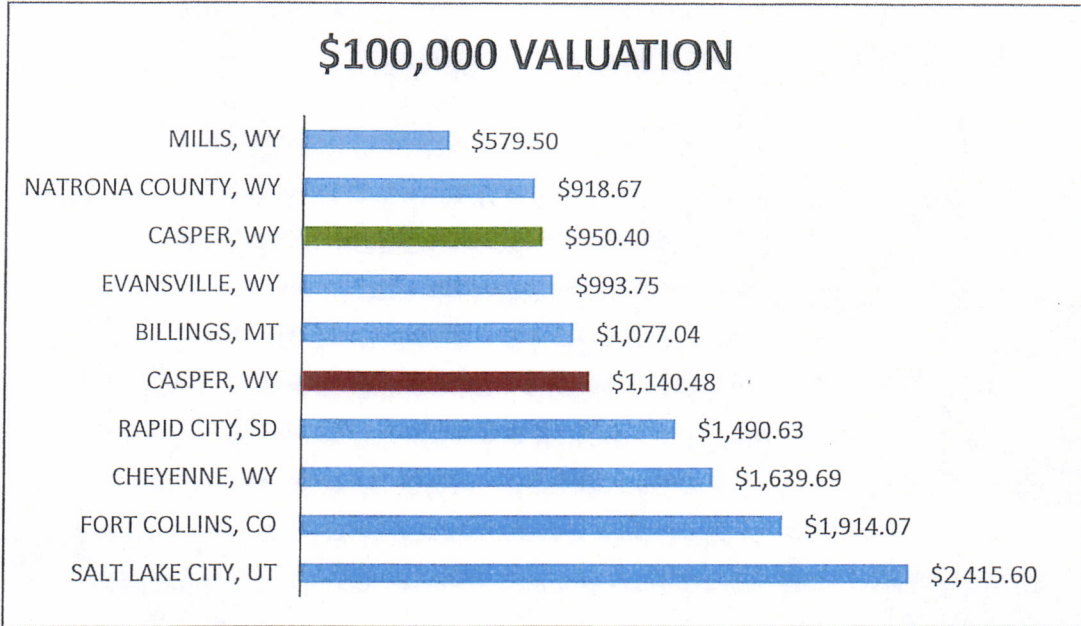
FY17 – (\$37,856, residential, same number of new units);
FY16 – (\$40,222, residential, same number of new units);
FY15 – (\$227,136 residential, same number of new units).

20% INCREASE IN FEES



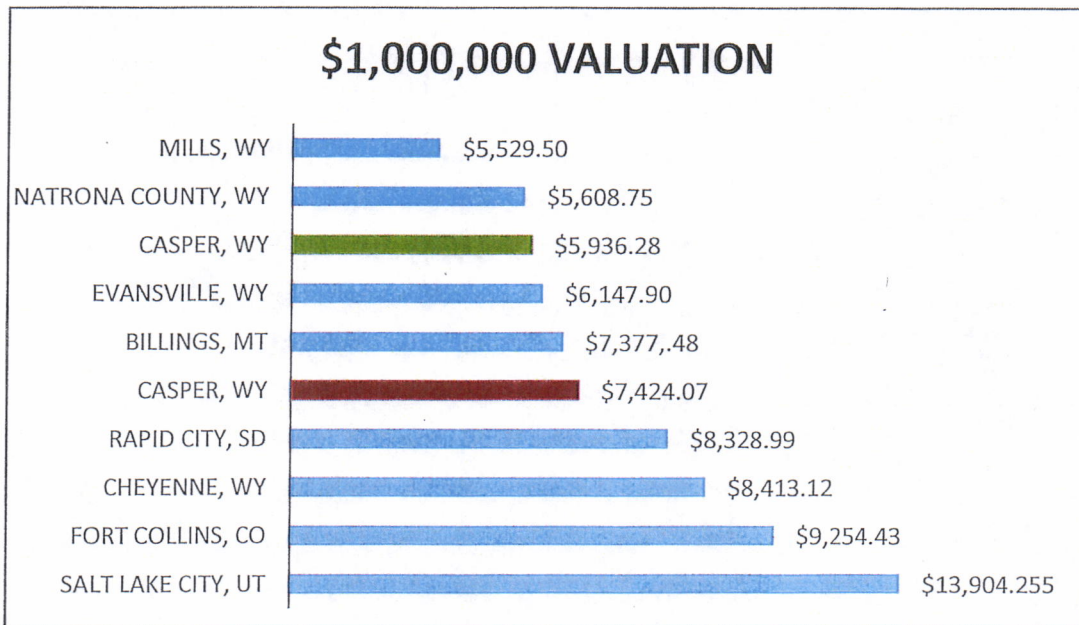
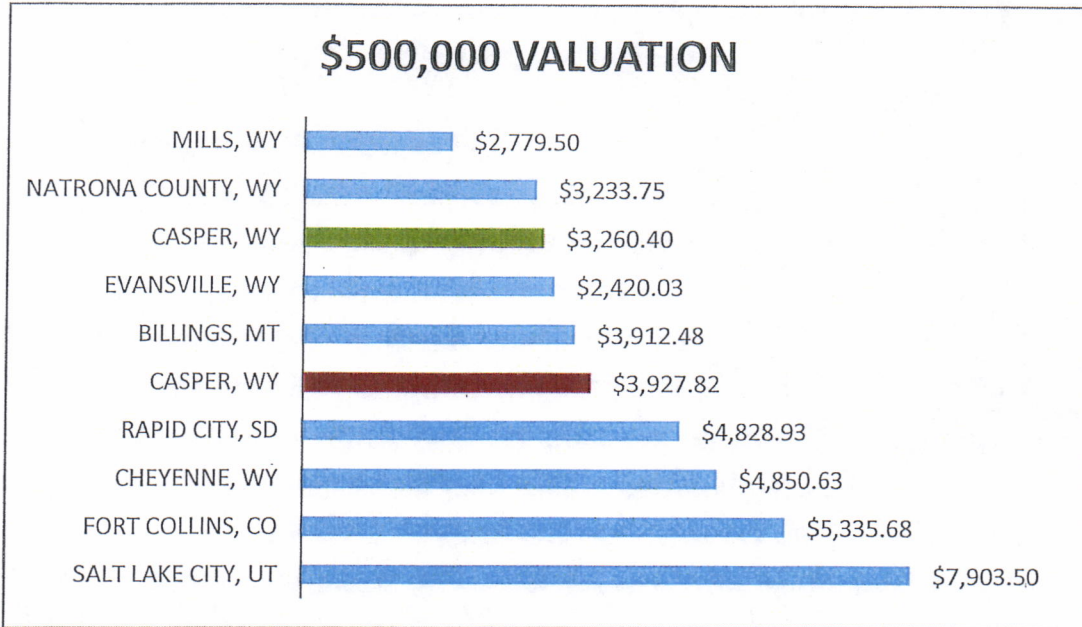
POTENTIAL REVENUE
 PRESENT REVENUE

20% INCREASE IN FEES



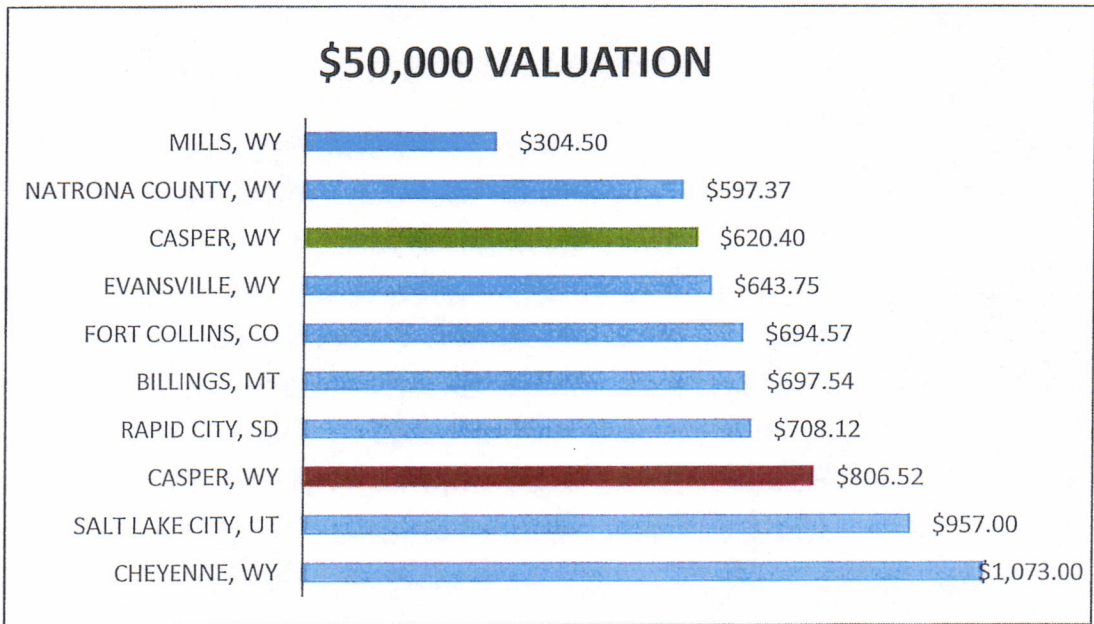
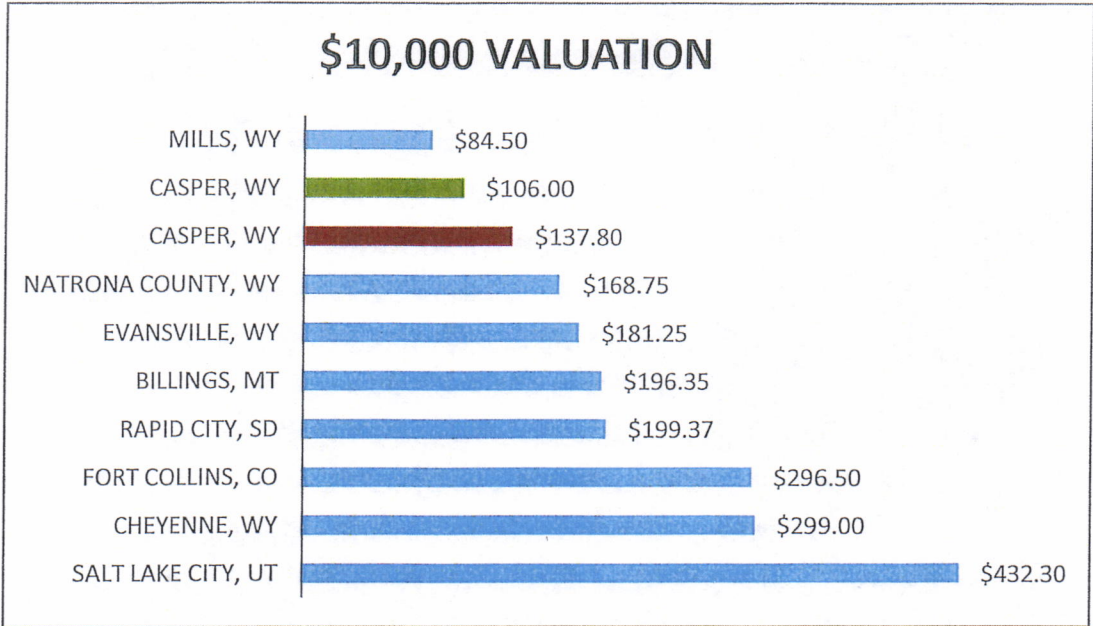
POTENTIAL REVENUE
 PRESENT REVENUE

20% INCREASE IN FEES

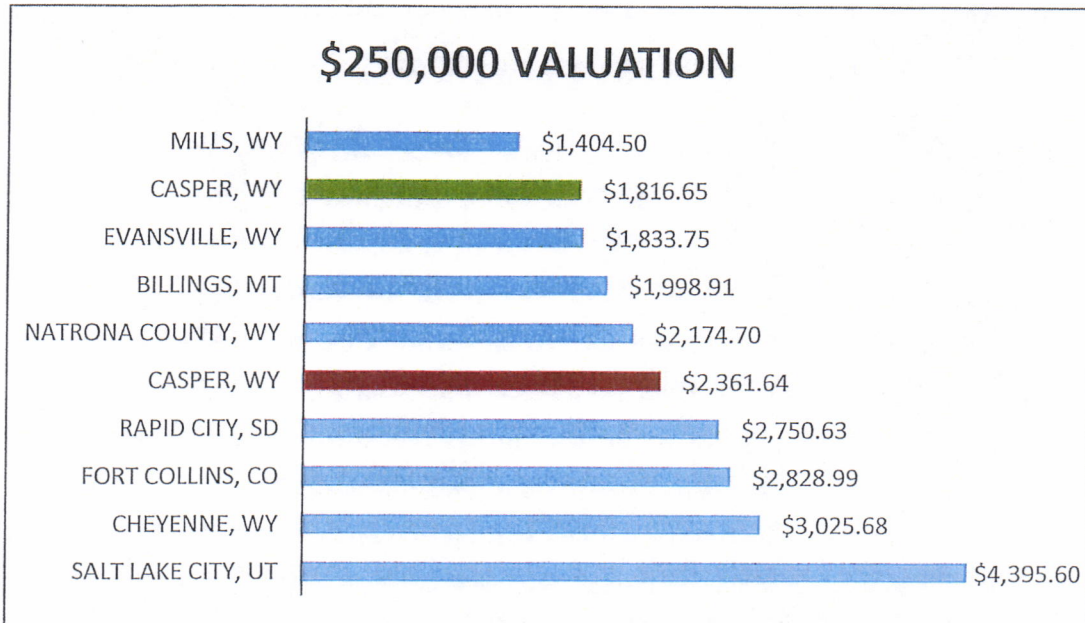
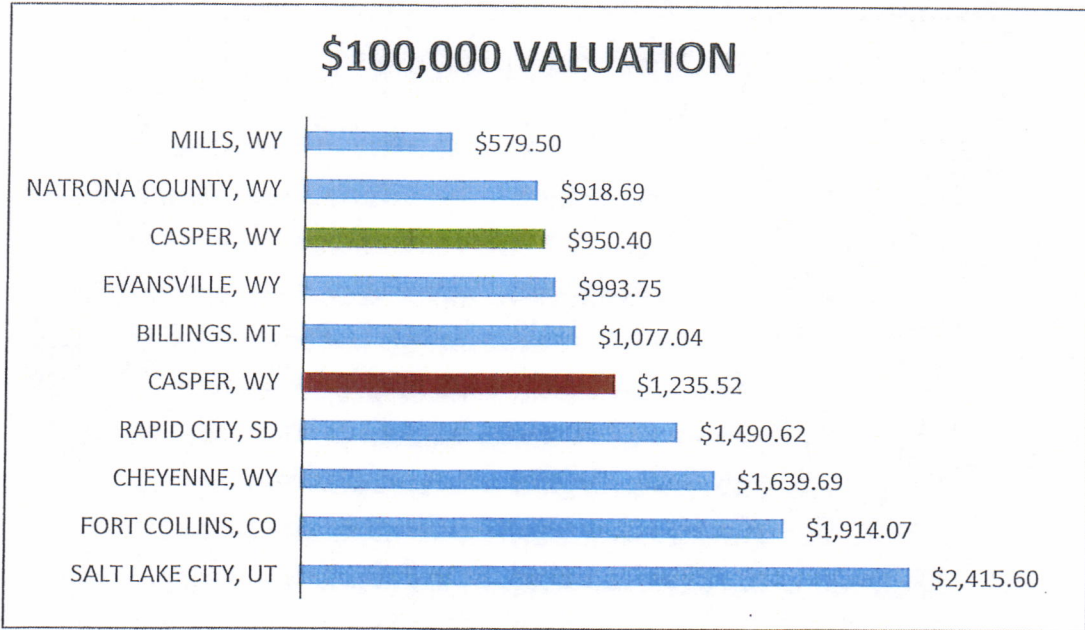


POTENTIAL REVENUE
 PRESENT REVENUE

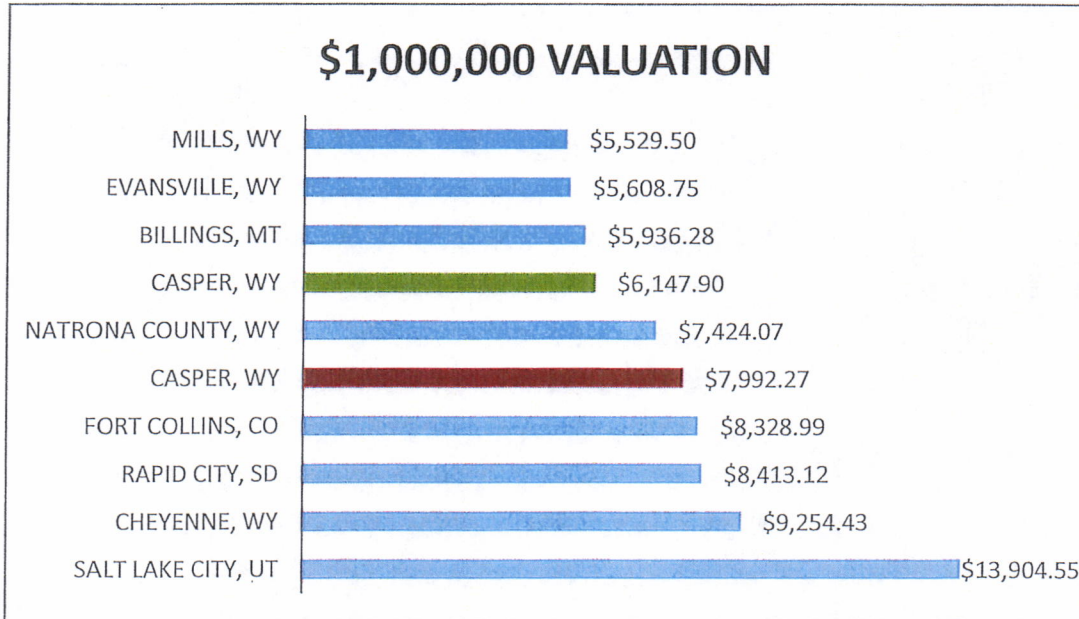
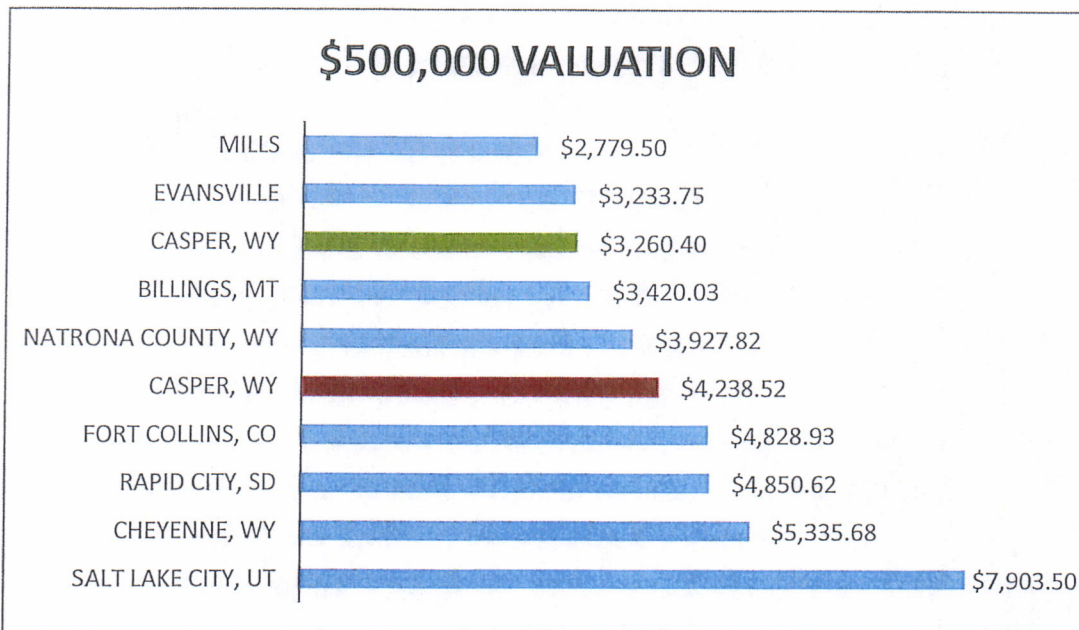
30% INCREASE IN FEES



30% INCREASE IN FEES

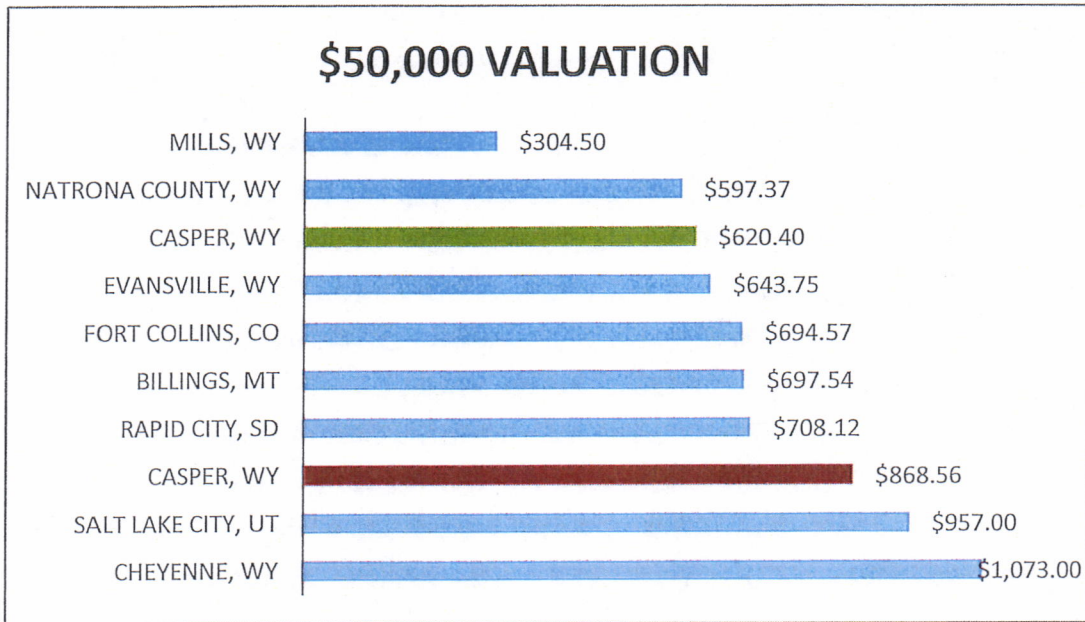
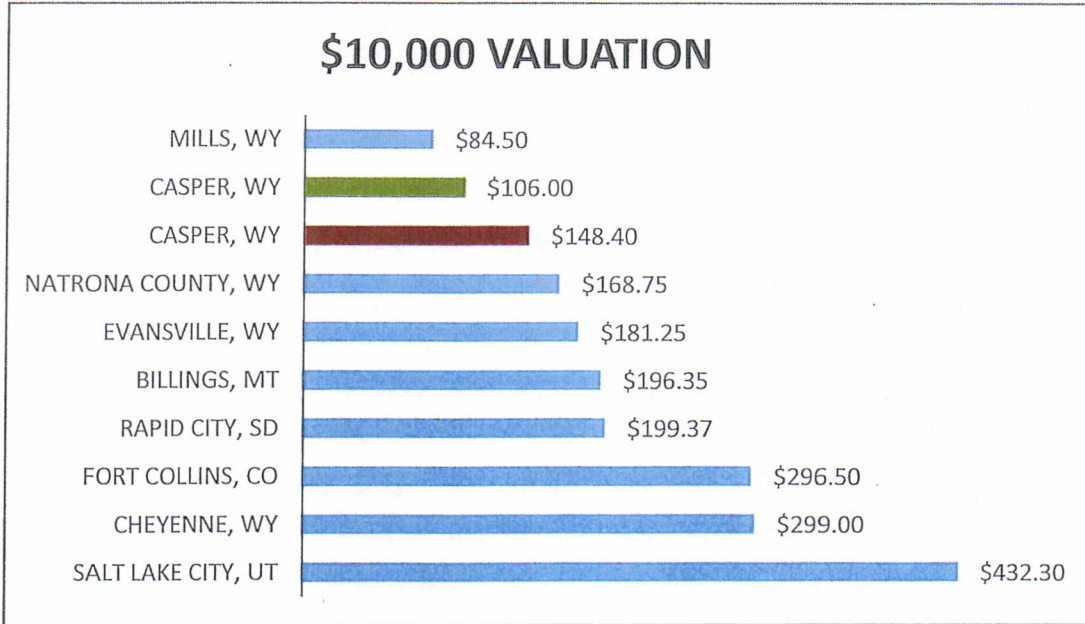


30% INCREASE IN FEES



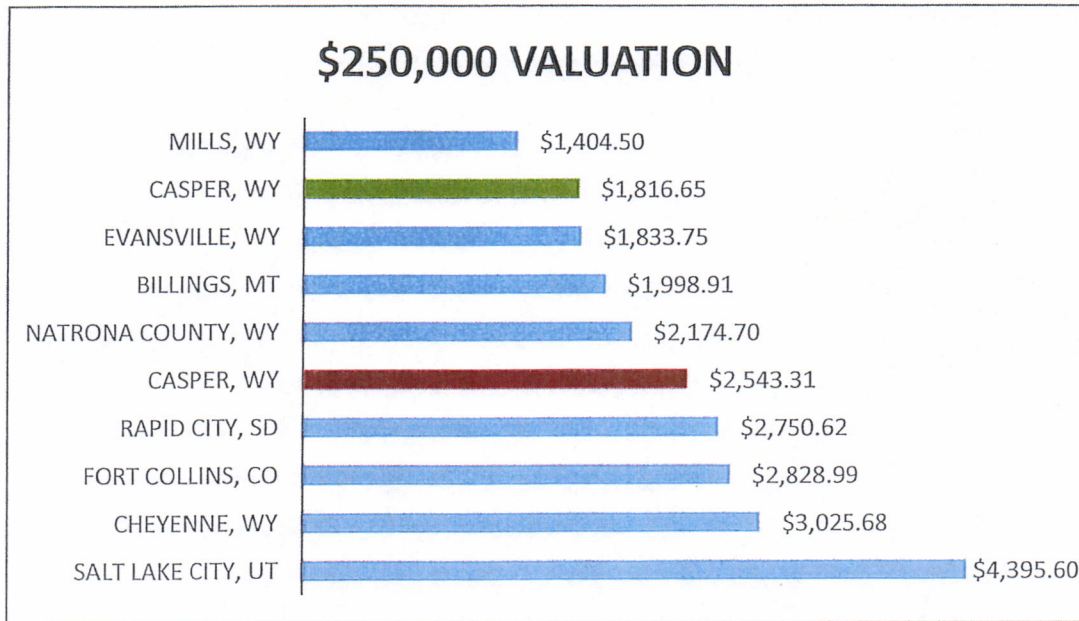
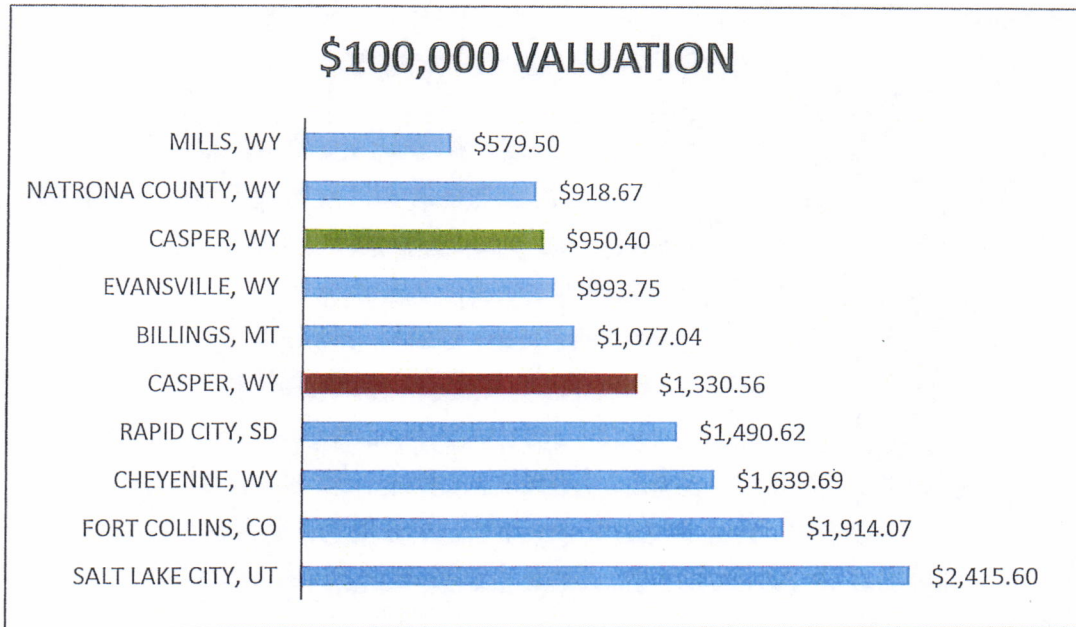
POTENTIAL REVENUE
 PRESENT REVENUE

40% INCREASE IN FEES



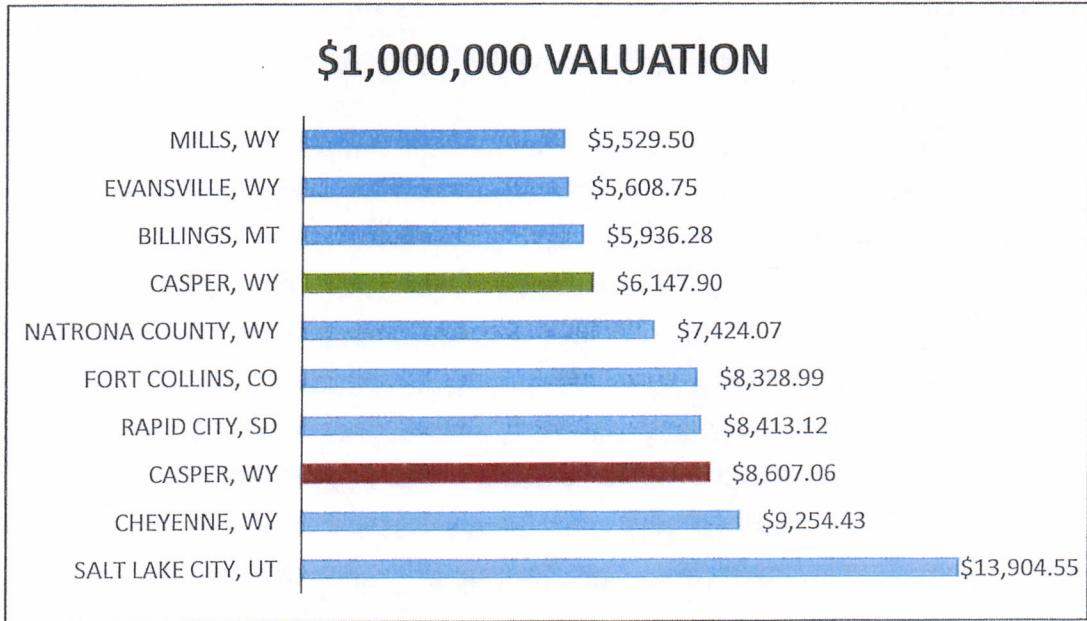
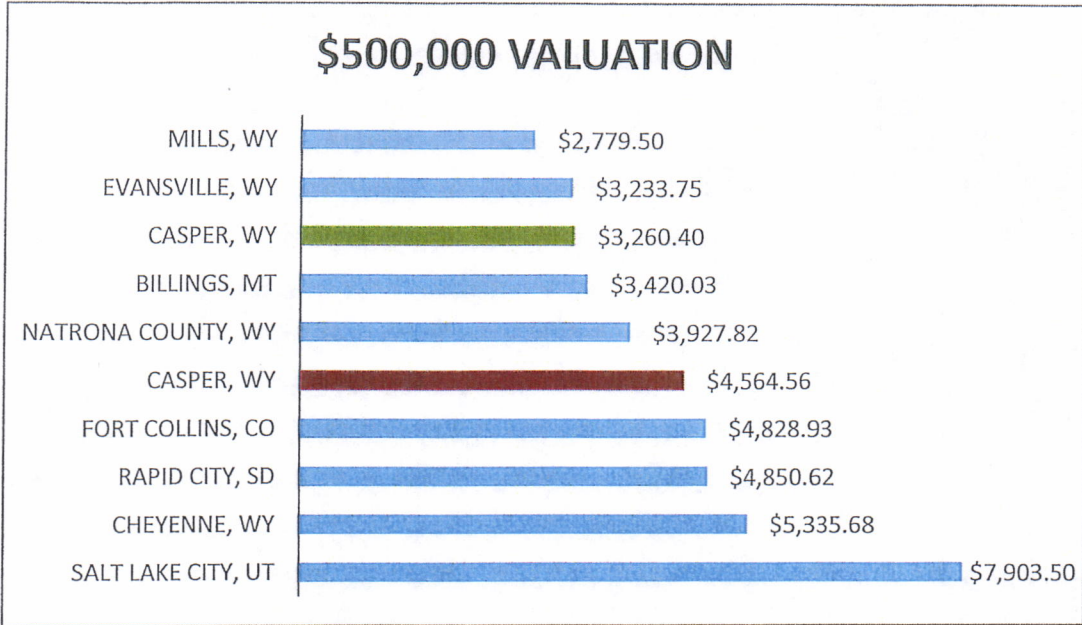
POTENTIAL REVENUE
 PRESENT REVENUE

40% INCREASE IN FEES



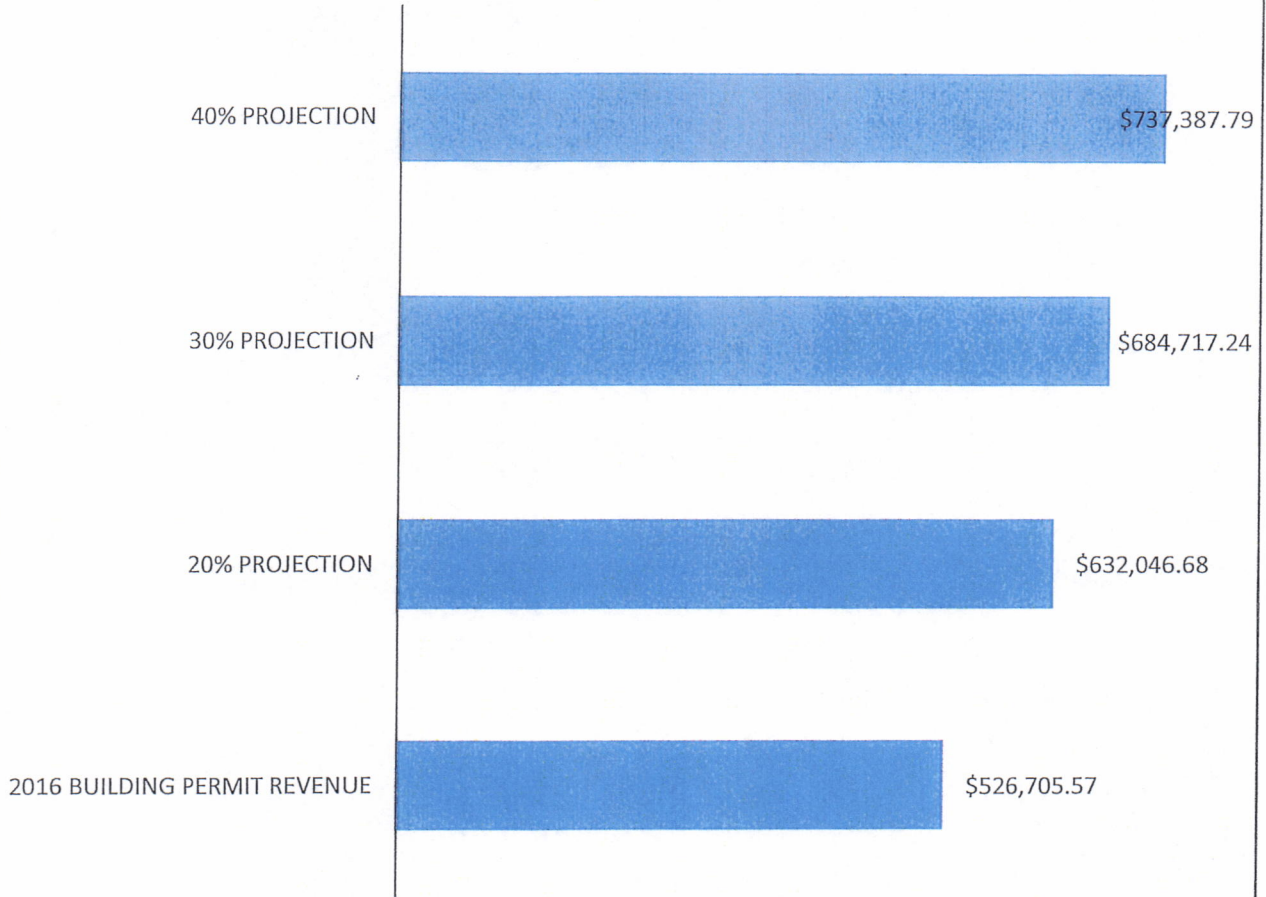
POTENTIAL REVENUE
 PRESENT REVENUE

40% INCREASE IN FEES



POTENTIAL REVENUE
 PRESENT REVENUE

PERMIT PROJECTIONS



Inspection Agreement

Town of Evansville and Bar Nunn

The current inspection agreement with Bar Nunn and Evansville allows the following charges:

- Eight Hundred Fifty Dollars (\$850.00) per single family Residence.
 - Residential valuation with a \$250,000 in the City of Casper has a permit fee of \$1,101.00. Also, you will have a plan check fee of \$200.00, water and sewer tap fees of \$2540.00. For a total revenue of \$3841.00
- Fifty Four Dollars (\$54.00) per hour for commercial inspections, typically 1 inspection is charged for 1 hr. = \$54.00 per inspection.
 - Commercial project with a one million dollar valuation (\$1,000,000.00) in the City of Casper has a permit fee of \$3,726.00, plan check fee of 65% of the permit fee \$2421.90, water and sewer tap fees would be a minimum of \$4197.00. For a total minimum revenue of \$10344.90.
 - The City of Casper would have to perform 113 inspections on that project to equal the revenue of the permit excluding tap fees if the project was in the City of Casper.
- Commercial project with a valuation of \$1,000,000.00 project would average between 20 to 40 inspections, which would result in \$2,160.00 for 40 inspections. Most commercial projects are in excess of \$1,000,000.00 and this would increase exponentially.

Please note that Bar Nunn and Evansville charges similar costs for permits. They do not supply certified inspectors, or all costs associated with employees for inspections. This is including of wages, taxes, insurance, retirement, or vehicles. There is also time involved for the City of Casper office personnel for taking calls, billing etc. Their inspection records are retained in our ViewPermit program which is all added costs.

The following is a recap of the inspections agreement with Bar Nunn and Evansville:

- Year 2006
 - \$46.00 hour per inspection
- Year 2008
 - \$50.00 hour per inspection
- Year 2010
 - \$54.00 hour per inspection
- Year 2013
 - \$850.00 per residential house

Total revenue for contractual inspections for Bar Nunn and Evansville for 2016 calendar year:

- \$46,520.00


Contractor License Comparison

The license comparisons of the following Municipalities shows that the City of Casper is consistent with the current rates typically enforced at this time.

It is a common belief that if license fees are kept as low as reasonable for the local economy, it will encourage contractors to attain the proper licensing for their company. This in turn will increase permit revenue, due to required permits and inspections for projects, an unlicensed contractor will not pull permits or schedule inspections. This happens periodically in Casper. Usually it is discovered when a home owner or client will contact the City of Casper to complain on quality of workmanship or to see if a permit was attained for their project. It is the Building Divisions desire to keep licensing and testing as affordable as possible for the previous reasons.

JURISDICTION	GENERAL CONTRACTORS	ELECTRICAL CONTRACTOR	MECHANICAL/PLUMBING CONTRACTORS
NATRONA COUNTY, WY renewal(annual)	\$375.00 \$112.50	\$375.00 \$112.50	\$375.00 \$112.50
CHEYENNE, WY renewal	\$750.00 \$225.00	\$300.00(2 YEARS) \$50.00	\$300.00(2YEARS) \$50.00 APPLICATION FEE FOR ALL LICENSES
RAPID CITY, SD renewal(3 years)	\$300.00 \$100.00	\$500.00 \$200.00(2 YEARS)	\$205.00 \$80.00(3 YEARS)
BILLINGS, MT renewal	UNKNOWN	\$250.00(3YEARS) \$53.00	\$125.00 \$30.00(APPLICATION FEE)
SALT LAKE CITY, UT renewal	\$210.00 \$113.00	\$110.00 \$63.00	\$110.00 \$63.00
FORT COLLINS, CO renewal	\$300.00	\$300.00	\$300.00
CASPER, WY renewal(annual)	\$300.00 \$75.00	\$300.00 \$75.00	\$300.00 \$75.00

September 21, 2017

MEMO TO: J. Carter Napier, City Manager
FROM:  Jolene Martinez, Assistant to the City Manager
Tanya Johnson, Special Projects Coordinator
SUBJECT: FY18 Community Promotions Staff Results

Meeting Type & Date

Council Work Session September 26, 2017

Action Type

Informational Only

Recommendation

That Council vote on the amount of cash to be awarded and offer a yes or no vote to the in-kind and facility requests received for Community Promotions FY18.

Summary

Council allocated \$40,000 in the current fiscal year for Community Promotions and has received thirty-seven (37) applications for funding from twenty-nine (29) various community organizations. Applicants may request funds in the form of cash, in-kind assistance, and/or the use of the City's parks and facilities at a reduced rate. The total amount of funding requested is \$165,412.22.

The City Council directed staff to review the applications to see whether they met the legal requirements for the City to provide funding **and** whether or not they met the Council's stated Community Promotions guidelines. The guidelines are:

- a. The cash funds allocated by Council should be utilized to:
 1. Bring people to the community so as to enhance economic development, **and**
 2. To improve the quality of life for residents of Casper.

- b. The in-kind and facility funds allocated by Council should be utilized to:
 1. Bring people to the community so as to enhance economic development, **or**
 2. To improve the quality of life for residents of Casper.

Staff examined all the applications and indicated whether they met these guidelines on the spreadsheet in the column "Eligible." Some of the applicants met the guidelines for in-kind and facility usage, but not for cash funding due to the necessity of meeting **both** the aforementioned

guidelines. The applicants that did not meet the guidelines for cash funding are highlighted yellow for Council’s convenience; however, the in-kind and facility requests were left without highlights, as the groups would still qualify for both of those types of funding.

Staff also included additional information in the spreadsheet to provide necessary background information to Council. This column, titled “Additional Information to Consider,” will provide any information regarding whether an application was turned in late, why it did not meet legal requirements, why it did not meet the guidelines, and also whether the applicant has failed to turn in their final report from the previous funding cycle. Council previously directed staff to make note of those organizations who did not turn in final reports as they might not be eligible to receive more funding.

Staff also added columns for “Other City Funding Sources” and “Community Promotions FY17 Funding Received” so that Council can easily see the other City grant funds that the organization is receiving. The amounts listed under “Other City Funding Sources” are only for the current fiscal year and do not include past funding.

The next step is for Council to fill out the Round 1 Voting Sheet. Council members are asked to vote on *how much* cash funding each application should receive and whether facility or in-kind services should be granted. For the in-kind and facility requests. Council will only have to indicate “yes” or “no” on whether the applicants should be awarded the in-kind request and the facility request.

For Council’s convenience, the table below shows the totals for all requests.

	Cash Requests	In-Kind Requests	Facilities Requests	Total Amount of Requests	Amount Over Budget of \$40,000
Amount for all requests submitted	\$104,300.25	\$32,341.97	\$28,770.00	\$165,412.22	\$125,412.22
Amount if no cash awards are granted		\$32,341.97	\$28,770.00	\$61,111.97	\$21,111.97

Financial Considerations

Council set aside \$40,000 of budgeted revenue in the General Fund for the current fiscal year to be used for Community Promotions in FY18.

Oversight/Project Responsibility

Tanya Johnson, Special Projects Coordinator

Attachments

Applications (Compiled)
Round 1 Voting Sheet

FY18 Community Promotions Applications - Compiled

	Organization	Event Name	Eligible?	Cash		In Kind		Facilities		Total Request	Final Result	Other City Funding Sources	Community Promotions FY17 Funding Received C=Cash, IK=In-Kind, F=Facilities	Additional Information to Consider
				Cash Requested	Cash Result	In Kind Requested	In Kind Result	Facilities Requested	Facilities Result					
1	ARC	Summer Camp	Yes	\$2,500.00						\$2,500.00				
2	Boys & Girls Clubs of Central Wyoming	Out of School Prog., Ann. Awards, & Recog. Brkfst.	Yes			\$675.00		\$1,125.00		\$1,800.00		\$70,026.09 City Budget Capital Project Funding	IK=\$667.50	Have not received Final Report for FY17 Community Promotions; and Application for FY18 Community Promotions funding submitted LATE .
3	Cadoma Foundation	Bishop Home Eclipse Viewing	Yes	\$2,283.00		\$46.50				\$2,329.50				
4	Casper Amateur Hockey Club	Season Events: 7/1/17 - 6/30/18	Yes	\$14,950.00				\$11,700.00		\$26,650.00			C=\$4744.44; F=\$12,300.00	
5	Casper Boxing Club	M&M Invitational	Yes	\$7,692.00		\$523.20				\$8,215.20				Application for FY18 Community Promotions funding submitted LATE .
6	Casper College Foundation & Alumni Association	T-Bird Trek Half Marathon, 10K, 5K	Yes	\$4,593.75						\$4,593.75			C=\$1642.86; IK=\$480.00	
7	Casper Figure Skating Club	2018 Casper Invitational Competition	Yes	\$1,500.00				\$960.00		\$2,460.00			C=\$794.44; F=\$960.00	Application for FY18 Community Promotions funding submitted LATE .
8	Casper Figure Skating Club	2017 Holiday Program	Yes	\$2,000.00				\$2,070.00		\$4,070.00			C=\$838.89; F=\$2,370.00	Application for FY18 Community Promotions funding submitted LATE .
9	Casper Marathon	Casper Marathon	Yes			\$178.68		\$237.50		\$416.18				
10	Casper Mountain Biathlon Club	U.S. Biathlon Western Championship	Yes	\$2,500.00		\$523.20				\$3,023.20		\$637,474 1%#15 One Cent Funding	C=\$3,833.09	
11	Casper Soccer Club	Casper Fall Classic	Yes			\$196.50		\$500.00		\$696.50			C=\$93.33; IK=\$196.50; F=\$500.00	
12	Casper Soccer Club	Spring Jamboree	Yes			\$184.50		\$500.00		\$684.50			C=\$93.33; IK=\$196.50; F=\$500.00	
13	Casper Soccer Club	Wyoming State Cup	Yes			\$220.50		\$750.00		\$970.50			C=\$93.33; IK=\$196.50; F=\$500.00	
14	Casper Sports Alliance	Cowboy State Games Ice Hockey Tournament	No					\$0.00						Application for FY18 Community Promotions funding submitted LATE ; and application contains no information other than "Ice Arena" for facility .
15	Central Wyoming Fair Association	Banner Advertising	Yes							\$0.00				
16	Central Wyoming Fair Association	Downtown Sidewalk Chalk Art Festival	Yes	\$5,000.00						\$5,000.00				
17	Central Wyoming Fair Association	Eclipse Rodeo & Festival	Yes	\$5,000.00		\$201.40				\$5,201.40				
18	Community Recreation Foundation	2017 Holiday Craft Fair	Yes	\$3,000.00		\$1,536.00		\$3,750.00		\$8,286.00			IK=\$1,536.00; F=\$4,850.00	Have not received Final Report for FY17 Community Promotions.
19	Downtown Casper Business Association	Christmas Parade 2017	No	\$1,500.00		\$1,243.55				\$2,743.55			C=\$92.86; IK=\$1,200.17	Does not meet both prongs of the guidelines to receive cash funding. Does not bring people into the community.
20	Eddie McPherson Memorial	Eddie McPherson Memorial Midget A Tournament	Yes					\$2,880.00		\$2,880.00			F=\$2,040.00	
21	Natrona County Fair Association	Central Wyoming Fair & Rodeo	Yes			\$16,175.80				\$16,175.80				
22	Natrona County Fair Association	Central Wyoming Fair Balloon Glow	Yes	\$5,000.00						\$5,000.00				

FY18 Community Promotions Applications - Compiled

	Organization	Event Name	Eligible?	Cash		In Kind		Facilities		Total Request	Final Result	Other City Funding Sources	Community Promotions FY17 Funding Received C=Cash, IK=In-Kind, F=Facilities	Additional Information to Consider
				Cash Requested	Cash Result	In Kind Requested	In Kind Result	Facilities Requested	Facilities Result					
23	National Historic Trails Center	5th Annual Ghost Town Gumbo Cook Off	Yes	\$6,000.00						\$6,000.00				
24	Nicolaysen Art Museum	Nic Fest 2018	Yes			\$5,833.48		\$30.00		\$5,863.48			C=\$8,222.22; IF=\$5,833.48; F=\$30.00	
25	Nicolaysen Art Museum	Nic Live	Yes			\$859.50				\$859.50				
26	Serve Wyoming	2017 Mural Project	No	\$3,000.00						\$3,000.00				Does not meet both prongs of the guidelines to receive cash funding. Does not bring people into the community.
27	Special Olympics	2017 Fall Tournament	Yes	\$4,500.00		\$1,775.36		\$500.00		\$6,775.36				
28	Special Olympics	2017 Summer Sports Classic	Yes	\$750.00		\$969.30		\$37.50		\$1,756.80			C=\$447.48; IK=\$907.40	
29	The Science Zone	2017 Trick or Treat Trail	No	\$1,500.00		\$533.08				\$2,033.08		\$22,500 City Budget Operations Funding \$374,242 1%#15 One Cent		Does not meet both prongs of the guidelines to receive cash funding. Does not bring people into the community.
30	Wyoming Academic Decathlon	Wyoming USAD State Competition	Yes	\$3,500.00						\$3,500.00				
31	Wyoming Fiddlers' Association, District #4	Rocky Mountain Regional Fiddle Championships & Music Giving Thanks	Yes	\$1,500.00						\$1,500.00			C=\$655.56	
32	Wyoming Food Bank of the Rockies	Thanksgiving Food Distribution	No	\$9,150.00						\$9,150.00		\$365,900 1%#15 One Cent Funding		Does not meet both prongs of the guidelines to receive cash funding. Does not bring people into the community.
33	Wyoming Food for Thought	Urban Farm Project: Feeding Our Community One Seed at a Time	No	\$5,000.00						\$5,000.00				Does not meet both prongs of the guidelines to receive cash funding. Does not bring people into the community.
34	Wyoming Medical Center Foundation	Reindeer Relay / Holiday Square	Yes	\$187.50		\$504.42		\$15.00		\$706.92		\$796,517 1%#15 One Cent Funding	IK=\$1,093.62; F=\$12.50	Final Report for FY17 Community Promotions submitted late.
35	Wyoming Juneteenth Education Committee	Juneteenth Freedom Celebration	No	\$700.00		\$162.00		\$15.00		\$877.00				Does not meet both prongs of the guidelines to receive cash funding. Does not bring people into the community.
36	Wyoming Oil & Gas Fair	Wyoming Oil & Gas Fair	Yes	\$5,994.00				\$3,700.00		\$9,694.00				
37	Wyoming Symphony Orchestra	2017-2018 Concert Series	Yes	\$5,000.00						\$5,000.00		\$55,383 1%#15 One Cent Funding	C=\$2,055.56	Have not received Final Report for FY17 Community Promotions.
			Totals	\$104,300.25		\$32,341.97		\$28,770.00		\$165,412.22				

FY18 Community Promotions - Round 1 Voting Sheet

	Organization	Event Name	Eligible?	Additional Information to Consider	Other City Funding Sources	Community Promotions FY17 Funding Received C=Cash, IK=In-Kind, F=Facilities	Total Request	Cash		In Kind		Facilities		Vote Result
								Cash Requested	How Much?	In Kind Requested	Select "Yes" or "No"	Facilities Requested	Select "Yes" or "No"	
1	ARC	Summer Camp	Yes				\$2,500.00	\$2,500.00						
2	Boys & Girls Clubs of Central Wyoming	Out of School Prog., Ann. Awards, & Recog. Brkfst.	Yes	Have not received Final Report for FY17 Community Promotions; and Application for FY18 Community Promotions funding submitted LATE .	\$70,026.09 City Budget Capital Project Funding	IK=\$667.50	\$1,800.00			\$675.00		\$1,125.00		
3	Cadoma Foundation	Bishop Home Eclipse Viewing	Yes				\$2,329.50	\$2,283.00		\$46.50				
4	Casper Amateur Hockey Club	Season Events: 7/1/17 - 6/30/18	Yes			C=\$4744.44; F=\$12,300.00	\$26,650.00	\$14,950.00				\$11,700.00		
5	Casper Boxing Club	M&M Invitational	Yes	Application for FY18 Community Promotions funding submitted LATE .			\$8,215.20	\$7,692.00		\$523.20				
6	Casper College Foundation & Alumni Association	T-Bird Trek Half Marathon, 10K, 5K	Yes			C=\$1642.86; IK=\$480.00	\$4,593.75	\$4,593.75						
7	Casper Figure Skating Club	2018 Casper Invitational Competition	Yes	Application for FY18 Community Promotions funding submitted LATE .		C=\$794.44; F=\$960.00	\$2,460.00	\$1,500.00				\$960.00		
8	Casper Figure Skating Club	2017 Holiday Program	Yes	Application for FY18 Community Promotions funding submitted LATE .		C=\$838.89; F=\$2,370.00	\$4,070.00	\$2,000.00				\$2,070.00		
9	Casper Marathon	Casper Marathon	Yes				\$416.18			\$178.68		\$237.50		
10	Casper Mountain Biathlon Club	U.S. Biathlon Western Championship	Yes		\$637,474 1%#15 One Cent Funding	C=\$3,833.09	\$3,023.20	\$2,500.00		\$523.20				
11	Casper Soccer Club	Casper Fall Classic	Yes			C=\$93.33; IK=\$196.50; F=\$500.00	\$696.50			\$196.50		\$500.00		
12	Casper Soccer Club	Spring Jamboree	Yes			C=\$93.33; IK=\$196.50; F=\$500.00	\$684.50			\$184.50		\$500.00		
13	Casper Soccer Club	Wyoming State Cup	Yes			C=\$93.33; IK=\$196.50; F=\$500.00	\$970.50			\$220.50		\$750.00		
14	Casper Sports Alliance	Cowboy State Games Ice Hockey Tournament	No	Application for FY18 Community Promotions funding submitted LATE; and application contains no information other than "Ice Arena" for facility.								\$0.00		
15	Central Wyoming Fair Association	Banner Advertising	Yes				\$0.00							
16	Central Wyoming Fair Association	Downtown Sidewalk Chalk Art Festival	Yes				\$5,000.00	\$5,000.00						
17	Central Wyoming Fair Association	Eclipse Rodeo & Festival	Yes				\$5,201.40	\$5,000.00		\$201.40				
18	Community Recreation Foundation	2017 Holiday Craft Fair	Yes	Have not received Final Report for FY17 Community Promotions.		IK=\$1,536.00; F=\$4,850.00	\$8,286.00	\$3,000.00		\$1,536.00		\$3,750.00		
19	Downtown Casper Business Association	Christmas Parade 2017	No	Does not meet both prongs of the guidelines to receive cash funding. Does not bring people into the community.		C=\$92.86; IK=\$1,200.17	\$2,743.55	\$1,500.00		\$1,243.55				
20	Eddie McPherson Memorial	Eddie McPherson Memorial Midget A Tournament	Yes			F=\$2,040.00	\$2,880.00					\$2,880.00		
21	Natrona County Fair Association	Central Wyoming Fair & Rodeo	Yes				\$16,175.80			\$16,175.80				
22	Natrona County Fair Association	Central Wyoming Fair Balloon Glow	Yes				\$5,000.00	\$5,000.00						

FY18 Community Promotions - Round 1 Voting Sheet

	Organization	Event Name	Eligible?	Additional Information to Consider	Other City Funding Sources	Community Promotions FY17 Funding Received C=Cash, IK=In-Kind, F=Facilities	Total Request	Cash		In Kind		Facilities		Vote Result
								Cash Requested	How Much?	In Kind Requested	Select "Yes" or "No"	Facilities Requested	Select "Yes" or "No"	
23	National Historic Trails Center	5th Annual Ghost Town Gumbo Cook Off	Yes				\$6,000.00	\$6,000.00						
24	Nicolaysen Art Museum	Nic Fest 2018	Yes			C=\$8,222.22; IF=\$5,833.48; F=\$30.00	\$5,863.48			\$5,833.48		\$30.00		
25	Nicolaysen Art Museum	Nic Live	Yes				\$859.50			\$859.50				
26	Serve Wyoming	2017 Mural Project	No	Does not meet both prongs of the guidelines to receive cash funding. Does not bring people into the community.			\$3,000.00	\$3,000.00						
27	Special Olympics	2017 Fall Tournament	Yes				\$6,775.36	\$4,500.00		\$1,775.36		\$500.00		
28	Special Olympics	2017 Summer Sports Classic	Yes			C=\$447.48; IK=\$907.40	\$1,756.80	\$750.00		\$969.30		\$37.50		
29	The Science Zone	2017 Trick or Treat Trail	No	Does not meet both prongs of the guidelines to receive cash funding. Does not bring people into the community.	\$22,500 City Budget Operations Funding \$374,242 1%#15 One Cent		\$2,033.08	\$1,500.00		\$533.08				
30	Wyoming Academic Decathlon	Wyoming USAD State Competition	Yes				\$3,500.00	\$3,500.00						
31	Wyoming Fiddlers' Association, District #4	Rocky Mountain Regional Fiddle Championships & Music	Yes			C=\$655.56	\$1,500.00	\$1,500.00						
32	Wyoming Food Bank of the Rockies	Giving Thanks Thanksgiving Food Distribution	No	Does not meet both prongs of the guidelines to receive cash funding. Does not bring people into the community.	\$365,900 1%#15 One Cent Funding		\$9,150.00	\$9,150.00						
33	Wyoming Food for Thought	Urban Farm Project: Feeding Our Community One Seed at a Time	No	Does not meet both prongs of the guidelines to receive cash funding. Does not bring people into the community.			\$5,000.00	\$5,000.00						
34	Wyoming Medical Center Foundation	Reindeer Relay / Holiday Square	Yes	Final Report for FY17 Community Promotions submitted late.	\$796,517 1%#15 One Cent Funding	IK=\$1,093.62; F=\$12.50	\$706.92	\$187.50		\$504.42		\$15.00		
35	Wyoming Juneteenth Education Committee	Juneteenth Freedom Celebration	No	Does not meet both prongs of the guidelines to receive cash funding. Does not bring people into the community.			\$877.00	\$700.00		\$162.00		\$15.00		
36	Wyoming Oil & Gas Fair	Wyoming Oil & Gas Fair	Yes				\$9,694.00	\$5,994.00				\$3,700.00		
37	Wyoming Symphony Orchestra	2017-2018 Concert Series	Yes	Have not received Final Report for FY17 Community Promotions.	\$55,383 1%#15 One Cent Funding	C=\$2,055.56	\$5,000.00	\$5,000.00						
Totals							\$165,412.22	\$104,300.25		\$32,341.97		\$28,770.00		

September 18, 2017

MEMO TO: J. Carter Napier, City Manager *JCN*
FROM: Liz Becher, Community Development Director *lb*
SUBJECT: Conference Center Primer

Meeting Type & Date: Council Work Session, September 26, 2017.

Action Type: For information purposes only.

Recommendation: Staff has prepared a chronology and briefing of the City's involvement in the development of a hotel/conference center for the Casper area since 2006.

Summary:

Year: 2006 (April)

Project/Study: The City issued a Request for Proposal for the construction and operation of a hotel and convention center. JJM Group Hotels was the sole responding developer with a project adjacent to the Casper Events Center

Site size: 16.49 acres.

Proposed Public Investment: Developer requested the donation of the City land and a resort alcohol permit.

Outcome: Project failed. City was unable to donate land due to State Statute.

Year: 2011 (April)

Project/Study: The City issued a Request for Letters of Interest regarding the development and operation of a conference center. City Council had identified the development of a conference center as a top goal in their Strategic Plan. Respondents included: Refined Properties, LLC/JJM Group Hotels (Platte River Commons), Hogan & Associates Construction (no specific site identified), Central Wyoming Fair and Rodeo (Fairgrounds), Hospitality Development Corporation (Parkway Plaza).

Site size: Proposals ranged from 15 – 22 available acres.

Proposed Public Investment: Requests included an operating subsidy of \$500,000 per year for the first five years, a 93-year land lease, and the construction of the conference center.

Outcome: All proposals were rejected due to the heavy public investment contingencies.

Year: 2011 (September)

Project/Study: Request for Proposals issued by the City for the completion of a market and feasibility study to quantify the potential demand of a new hotel/conference center in the Casper

area. Strategic Advisory Group (Atlanta, Georgia) was selected as the consultant. Scope of project included analyzing existing properties in the western region, estimating demand potential, lodging and sales tax benefits, room count for a new hotel, ballroom and break-out room size of the conference center, and potential flagship brands that could be recruited for the project.

Site size: The study recommended a 13,300 square foot ballroom, with seating for 1,200 - 2000 people; the largest in Wyoming. A 5,000 square foot junior ballroom for 400 attendees, and an additional 5,000 square feet of break-out meeting rooms were also recommended. An adjacent hotel with 200-room was strongly encouraged with a flagship brand of Sheraton, Crowne Plaza, Embassy Suites, or Hilton.

Proposed Public Investment: A \$17 million public investment in property acquisition and utility upgrades was recommended to make the project feasible for a developer.

Outcome: Market Study completed in 2012 (February). Council formally adopted the study in April 2012.

Year: 2011 (December)

Project/Study: Request for Proposals issued by the City for the development of a Strategic Plan for downtown Casper. Crandall-Arambula (Portland, Oregon) selected as the consultant. Scope of project included the design, land use, and phased recommendations of key opportunity sites in the downtown and Old Yellowstone District. The opportunity sites included considerations for a downtown hotel/conference center, residential district, library, grocery store, parking facility, and public spaces.

Site size: Study area encompassed Kimball Street west to Poplar Street, and I-25 south to Collins Street. Five proposed sites for a 48,000 square foot conference center (\$12 million) and separate hotel (\$30 million) were identified at 1) the former Plains furniture block, 2) the Commissary Mall area across from the Nicolaysen Art Museum, 3) the riverfront area across from Jonah Bank, 4) the former Goodstein block, and 5) the Parkway Plaza site. Off-site improvement costs were prepared for all five locations by the City engineering division.

Proposed Public Investment: Off-site improvements estimated at \$10.8 million.

Outcome: The Downtown Strategic Plan was completed in 2012 (October). Council did not formally adopt the plan; heavy public concerns expressed at Council meetings about some of the proposed land uses included in the plan.

Year: 2012 (July)

Project/Study: Request for Proposals prepared (not issued) by the City for the development of a conference hotel and conference center. The City of Casper proposed to build the conference center (\$12 million), while a developer would build, operate, and manage the hotel. Council directed staff to secure the desired property in the downtown core before issuing the RFP.

Site size: Former Plains and Goodstein blocks (7 acres).

Proposed Public Investment: The City prepared options on the purchase of the desired properties. Not all were executed. Land acquisition was estimated at \$5.5 million.

Outcome: March 2013. Project failed; City unable to negotiate purchase of the State property within the desired timeline.

Year: 2014 - 2016

Project/Study: The Amoco Reuse Agreement Joint Powers Board initiated a private development initiative of a hotel/conference center on the Platte River Commons.

Site size: Approximately 17 acres

Proposed Public Investment: Two different options were proposed to the City to assist with public funding: 1) Upgrade of utility infrastructure to the site; cost estimated at \$3 - \$5 million, and 2) Purchase of the land with a perpetual lease to the developer.

Outcome: City unable to enter into the land option due to State Statute. Project closed (Spring 2016).

Year: 2016 (July)

Project/Study: The City entered into a Memorandum of Understanding with CRU Casper, LLC for the phased redevelopment of the Parkway Plaza into an upscale conference center and resort.

Site size: Approximately 22 acres

Proposed Public Investment: Upgrade of Center Street infrastructure and trails system along the river. The cost was estimated to be \$3 - \$5 million.

Outcome: Developer did not complete their terms of the MOU; project failed (December 2016).

Financial Considerations: The City is not financially committed to any prior conference center project.

Oversight/Project Responsibility: Not applicable.

Attachments: None