



WORK SESSION AGENDA



Casper City Council
City Hall, Council Meeting Room
Tuesday, March 26, 2019, 4:30 p.m.

Work Session Meeting Agenda Items		Recommendation	Allotted Time	Beginning Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested				
1.	Council Meeting Follow-up		10 min	4:30
2.	Capital Budget Review (Tom Pitlick)	Direction Requested	30 min	4:40
3.	Budget Amendments (Tom Pitlick)	Move Forward for Approval	30 min	5:10
4.	Casper Events Center Audit (Tom Pitlick)	Information Only	20 min	5:40
5.	Community Promotion Funding	Direction Requested	20 min	6:00
6.	CAEDA Proposal Funding Options	Direction Requested	15 min	6:20
7.	Council Goals	Direction Requested	20 min	6:35
8.	Agenda Setting		20 min	6:55
9.	Legislative Review		10 min	7:15
10.	Council Around the Table		10 min	7:25
Approximate Ending				7:35

3/20/19

MEMO TO: Carter Napier, City Manager 
FROM: Tom Pitlick, Financial Services Director 
SUBJECT: Budget Review: Capital Budget Discussion

Meeting Type & Date
Council Work Session
March, 26, 2019

Action Type
Information only

Recommendation
Only Priority I and Priority II listed capital requests be considered for FY 20 funding.

Summary

Every year as part of the annual budget preparation process, each Department is asked to submit a Capital Improvement Plan which outlines their anticipated capital (>\$5,000) needs over the next five year period. In addition, each request is to be “prioritized” on a scale of 1 – 5 with Priority 1 being of the most urgent need and Priority 5 being the least. For fiscal year 2020, a total of \$76,483,720 was requested inclusive of all funds and associated priority levels. Non enterprise fund requests represent \$53,966,370 of this total. While included for review, the impact of Enterprise Fund capital needs is typically addressed during the annual rate model discussions.

The primary sources for funding the fiscal year 2020 non enterprise capital include expenditure of budgeted 1% #16 dollars as well as unanticipated sales tax collections from the 1% #15 collection period. There are also dollars remaining from savings realized from completed projects/purchases as well as interest earnings from the Perpetual Care Fund. In total, approximately \$18.5M could be made available from these sources; enough to cover only 35% of total requests.

All requests for capital funding were reviewed by staff with only those having high importance to the City’s overall operation making the list being presented for Council consideration. A priority system was used with Priority I considered “must have” and Priority II “highly needed”. No “wants” or “nice to have” items have been included or recommended for further consideration. In regard to requests allocated to 1% #16, only projects that fall within the funding priorities established through Council Resolution No. 18-206 have been included.

Requests for Priority I and II non enterprise capital totaled \$24,155,091. With a total of \$18.5M available, an attempt was further made to allocate the cost of the requested projects to appropriate available funding sources. It should be noted that an \$8.8M, priority 1, request was submitted by

SUBJECT: Budget Review: Capital Budget Discussion

the Police Department for the initial construction phase of a new police station. This was followed by a \$21.2M request in FY '21 for the final phase. Funding for this project was removed from the Priority I and II requests submitted for Council consideration pending discussions of alternate funding sources. This reduced the Priority I and II requests to approximately \$15.35M. Documents to support the Priority I and II requests are attached. Each page is numbered to correspond with the row number on the funding request detail spreadsheet.

Enterprise Fund capital requests totaled \$22,517,350. These are categorized as follows:

- Water Fund = \$3,354,785
- Waste Water Treatment Plant = \$9,796,285
- Sewer Fund = \$1,416,785
- Storm Water = \$300,000
- Balefill = \$4,604,640
- Refuse = \$1,804,070
- Regional Water System = \$1,240,785

Detail of the requests are provided in the "Enterprise Fund Summaries" attachment. It is noteworthy that the vast majority of the enterprise fund capital requests have been included in the rate models and are being funded through current rates as approved by Council.

Financial Considerations

Expenditure of approx. \$15.35M for fiscal year 2020 non enterprise capital.

Oversight/Project Responsibility

Carter Napier, City Manager

Tom Pitlick, Financial Services Director

Attachments

FY 20 Capital Funding Requests Detail

Project Support Documents

1% # 16 Capital Funding Cycle Detail

Department Summary – All Funds/All Priorities

Enterprise Fund Summaries

	A	B	C	D	E	F	G	H	I
1	FY 20 CAPITAL FUNDING REQUESTS								
2				CAPITAL PROJECTS	CAPITAL EQUIPMENT	PERPETUAL CARE			OPPORTUNITY
3	CAPITAL FUNDING SOURCE	1% #15 PROJECTS	1% #16 Projects	FUND 30 EXCESS	FUND 31 EXCESS	SPENDABLE INTEREST	GRANTS/LOANS	RESERVES	FUND
4	Available Capital Funding	\$ 2,500,000	\$ 10,945,000	\$ 2,100,000	\$ 2,500,000	\$ 608,500	\$ 136,100	\$ 466,956	\$ 7,800,000
5									
6	PRIORITY "1" MUST HAVE" PROJECTS:								
7	CM- Hall Of Justice Detention Maint.			\$ 100,000					
8	FIN - Timeclocks			\$ 23,205					
9	Fire - Engine 3		\$ 600,000						
10	NFPA Turnout Gear		\$ 140,000						
11	Station 6 Concrete Improvements					\$ 7,000			
12	Turnout Gear Replacements		\$ 19,000						
13	Zoll Autopulse		\$ 110,000						
14	P&R - Misc. Park Improvements		\$ 100,000						
15	Repurpose Mike Sedar Tenn Ct	\$ 150,000							
16	HOGADON - Chairlift Bullwheels Rebuild					\$ 39,005			
17	CEC: Plumbing					\$ 80,000			
18	Roof Snow Guards					\$ 20,000			
19	Water and Fire Line					\$ 308,000			
20	PD: Police Dept. Construct (partial)								
21	Hand Held Parking Cite System			\$ 50,000					
22	Police Fleet Replacement		\$ 910,000						
23	PD Animal Control - G-TAC				\$ 145,200				
24	Fleet Replacement				\$ 140,631				
25	PD PSCC - 911 Phone System							\$ 398,956	
26	Smart 911							\$ 13,000	
27	PLANNING MAC -HVAC for kennels		\$ 75,000						
28	PLANNING: Body Armor Vests			\$ 5,000					
29	Fleet Replacements/BI			\$ 28,000					
30	STREETS: Capital Fleet Equip		\$ 650,000						
31	Traffic Misc.		\$ 100,000						
32	Ridgecrest		\$ 600,000						
33	1st and Poplar Enhancement		\$ 100,000						
34	IT: Network Infrastructure Replacement			\$ 100,000					
35	SEWER - Misc. Sewer Line Rehab		\$ 500,000						
36	WATER: Misc. Main Replacements		\$ 1,000,000						
37	Ridgecrest Zone II & III Waterlines		\$ 1,500,000						
38									
39									
40	TOTAL PRIORITY "1" PROJECTS	\$ 150,000	\$ 6,404,000	\$ 306,205	\$ 285,831	\$ 454,005	\$ -	\$ 411,956	\$ -
41									
42	FUNDING REMAINING	\$ 2,350,000	\$ 4,541,000	\$ 1,793,795	\$ 2,214,169	\$ 154,495	\$ 136,100	\$ 55,000	\$ 7,800,000

	A	B	C	D	E	F	G	H	I
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4	Available Capital Funding	\$ 2,500,000	\$ 10,945,000	\$ 2,100,000	\$ 2,500,000	\$ 608,500	\$ 136,100	\$ 466,956	\$ 7,800,000
5									
39									
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41									
42	FUNDING REMAINING	\$ 2,350,000	\$ 4,541,000	\$ 1,793,795	\$ 2,214,169	\$ 154,495	\$ 136,100	\$ 55,000	\$ 7,800,000
43	PRIORITY "2" HIGHLY NEEDED" PROJECTS:								
44	FIRE: Brush Truck Radios				\$ 15,000				
45	Fire Equipment Replacement				\$ 15,000				
46	Level A Hazmat Suits					\$ 36,100			
47	MDT/CAD Monitor Replacement				\$ 15,000				
48	Station 3 Roof Replacement				\$ 75,000				
49	P&R Acquatics - Non Slip Flooring	\$ 63,000							
50	Dehumidification/Heat Recovery	\$ 225,000							
51	Paradise Valley Pool Slide Recond	\$ 35,200							
52	Marion Kreiner Pool Liner	\$ 154,000							
53	P&R Cemetery - Office Window Replac	\$ 22,000							
54	P&R Golf - Clubhouse HVAC System	\$ 24,000							
55	1 Ton dump bed 4x4 w/plow			\$ 50,000					
56	P&R Parks - Painting Stuckenhoff Shooters	\$ 40,000							
57	Playground and Fall Material		\$ 125,000						
58	Ford 250 Crew Cab Replacement		\$ 35,000						
59	Mini Excavator		\$ 70,000						
60	Ford 350 Replacements (x3)		\$ 90,000						
61	P&R-CRC: Equip & Materials	\$ 80,000							
62	Fitness Equip					\$ 25,000			
63	Replace Hot Water Heater	\$ 12,000							
64	Replace HVAC Systems	\$ 220,000							
65	P&R Ice Arena - Replace Bleacher Stairs			\$ 6,000					
66	Replace Tables and Chairs	\$ 14,000							
67	Replace Rental Skates & Helmets	\$ 8,000							
68	CEC: - Asphalt Parking Lots	\$ 200,000							
69	Cooler Compressors	\$ 12,000							
70	Equip & Materials	\$ 45,000							
71	Theatrical Curtaining Repl/Repr	\$ 69,000							
72	Walk-in Coolers & Freezer Repl				\$ 150,000				
73	HOGADON - Air Conditioning					\$ 104,250			
74	Chairlift Cone Drive Repl/Rebuild	\$ 38,129							
75	Grooming Machine Replacement	\$ 360,000							
76	Pave Parking Lot	\$ 315,000							
77	Quad Chair Lift Design								\$ 250,000
78	Underground Slope Drainage	\$ 12,000							
79	WEED & PEST - Rough Terrain Mower							\$ 55,000	
80	PLANNING:								
81	LifeSteps Paving Project			\$ 327,635					
82	Fleet Replacement - Buses (x2)			\$ 60,000					
83	PD: Mobile Traffic Message/Radar			\$ 15,135					
84	STORM: Big Horn & Platte Rd Outfall		\$ -				\$ 100,000		
85	Eastdale Creek/Rails to Trails		\$ 100,000						
86	Golf Course Detention Ponds		\$ 25,000						

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2				CAPITAL PROJECTS	CAPITAL EQUIPMENT	PERPETUAL CARE			OPPORTUNITY
3	CAPITAL FUNDING SOURCE	1% #15 PROJECTS	1% #16 Projects	FUND 30 EXCESS	FUND 31 EXCESS	SPENDABLE INTEREST	GRANTS/LOANS	RESERVES	FUND
87									
88	STREET: Misc. Street Improvements		\$ 3,075,000						
89	Eastdale Creek/Rails to Trails		\$ 75,000						
90	TRAFFIC - Luminaire repl North Poplar			\$ 283,645					
91	BAS: City Center Sidewalk Replacement			\$ 25,000					
92	Leased Facility Capital Improve.			\$ 50,000					
93	HVAC Tech. Infrastructure			\$ 26,000					
94	SUPPORT SERVICES-GARAGE:								
95	Building Exterior Lighting			\$ 30,000					
96	Garage Concrete Floor Repairs			\$ 10,000					
97	IT: Email Phising Simulation/Training			\$ 8,000					
98	Network Security Equipment			\$ 28,000					
99	Server Equipment Upgrades			\$ 40,000					
100									
101	TOTAL PRIORITY "2" PROJECTS	\$ 1,948,329	\$ 3,595,000	\$ 959,415	\$ 270,000	\$ 129,250	\$ 136,100	\$ 55,000	\$ 250,000
102		\$ 2,098,329	\$ 9,999,000	\$ 1,265,620	\$ 555,831	\$ 583,255	\$ 136,100	\$ 466,956	\$ 250,000
103	FUNDING REMAINING	\$ 401,671	\$ 946,000	\$ 834,380	\$ 1,944,169	\$ 25,245	\$ -	\$ -	\$ 7,550,000

Capital Improvement Plan

FY '20 thru FY '24

City of Casper, Wyoming

Department City Manager

Contact Fleur Tremel

Type Maintenance

Useful Life

Category Building Improvements

Priority 0-Committed

Status Active

Total Project Cost: \$500,000

Project # 18-CM-01

Project Name Hall of Justice Detention Center Maintenance

Subsidiary #

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	FY '20	FY '21	FY '22	FY '23	FY '24	Total
200,000	Other	100,000	100,000	100,000			300,000
Total	Total	100,000	100,000	100,000			300,000

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
200,000	Capital Fund Reserves	100,000	100,000	100,000			300,000
Total	Total	100,000	100,000	100,000			300,000

Budget Impact/Other

Only for capital expenses.

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

FY '20 thru FY '24

Department Financial Services

Contact Pete Meyers

Type Equipment

Useful Life 10 years

Category Technology

Priority 1 Critical

Status Active

Project # 20-FIN-01

Project Name Tyler Compatible Timeclocks

Subsidiary #

Total Project Cost: \$37,485

Description

This would be a project to replace 21 timeclocks throughout the City organization.

Justification

The City of Casper is engaged in a replacement of its enterprise resource software. The new system, called Tyler Munis, will completely replace various existing software systems, including the city's current time-and-attendance software. The City's existing timeclocks will not be compatible with the new time-and-attendance software, so the existing timeclocks will have to be replaced.

The current time and attendance system is called Timeforce. Timeforce is scheduled to be phased out by December 31, 2020.

There are 21 timeclocks that will need to be replaced. The project budget envisions that the utility enterprise funds would pay for eight timeclocks directly. Another funding source will be needed for the other 13 timeclocks. Each timeclock costs \$1,610 plus \$175 for a powered ethernet injector, for a total unit price of \$1,785.

The original Tyler software project included \$100,858 for incidental equipment in addition to the software itself -- this included funding for servers, cash drawers, scanners, bar code readers -- but it did not include funding for timeclocks. It is possible that there will be savings from some of the budgeted purchases, and if so, these funds could be applied to the purchase of the timeclocks. However, at this time we do not have a precise dollar amount of available savings. For that reason, the entire timeclock budget is being requested here.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	37,485					37,485
Total	37,485					37,485

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Balefill Ops	3,570					3,570
Refuse Collection Reserves	3,570					3,570
Regional Water	1,785					1,785
Sewer Ops	1,785					1,785
Unknown	23,205					23,205
Wastewater Treatment Plant	1,785					1,785
Water Ops	1,785					1,785
Total	37,485					37,485

Budget Impact/Other

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

FY '20 thru FY '24

Department Fire-EMS

Contact Thomas Solberg

Type Equipment

Useful Life 15 years

Category Replacement Equipment

Priority 1 Critical

Status Active

Project # **2020-Fire-01**

Project Name **Engine 3**

Subsidiary #

Total Project Cost: \$600,000

Description

Replacement of Engine 3. Engine 3 is the front-line fire engine responding from Fire Station 3 located at 12th St. and Beverly Street.

Justification

Engine 3 currently meets the age and miles replacement requirements set by the City Service Center. Engine 3 is 12+ years old and has 98,622 miles per the fleet replacement dashboard. This unit originally cost approximately \$419,476.00. As of January 22, 2019, \$345,645.71 has been spent in material and labor repair costs. Engine 3 is the department's second busiest engine behind Engine 1. When Engine 3 is out of service for maintenance and/or repair, personnel use one of two reserve engines. Both reserve engines are over 19 years old and have over 154,000 miles.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	600,000					600,000
Total	600,000					600,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
1%#16 - Fire EMS Vehicle Replacement	600,000					600,000
Total	600,000					600,000

Budget Impact/Other

Expect lower interdepartmental contractual repair costs due to new equipment and warranty. It can also be expected that insurance costs will increase due to replacing an old unit with a new unit.

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

FY '20 thru FY '24

Department Fire-EMS
Contact Thomas Solberg
Type Equipment
Useful Life 10 years
Category New Equipment
Priority 1 Critical
Status Active

Project # 2020-Fire-02
Project Name **NFPA Recommended Turnout Gear**

Subsidiary #

Total Project Cost: \$140,000

Description

This project issues a second set of structural firefighting turnout gear per NFPA recommendations. One set of turnout gear includes one turnout coat and one pair of turnout pants.

Justification

The Fire-EMS Department, in our continued effort to minimize the exposure of our members to carcinogens would like to issue each member a second set of firefighter turnout gear. NFPA 1500 states "The Fire department should consider providing each member with two complete sets of structural fire-fighting protective clothing..." Having an additional set of gear would allow members to use a clean set of gear while their first set is being washed and inspected. Additionally, the second set of gear will be used when the first set is at the manufacturer for repair.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	140,000					140,000
Total	140,000					140,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
1%#16 - Fire EMS	140,000					140,000
Miscellaneous Equipment						
Total	140,000					140,000

Capital Improvement Plan
City of Casper, Wyoming

FY '20 thru FY '24

Department Fire-EMS
 Contact Thomas Solberg
 Type Improvement
 Useful Life 30 years
 Category Building Improvements
 Priority 1 Critical
 Status Active

Project # **2020-Fire-10**
 Project Name **Station 6 Concrete Improvements**

Subsidiary #

Total Project Cost: \$7,000

Description

This project adds a trench drain in one location and adds concrete around a fire hydrant at station 6.

Justification

Recommended by Buildings and Structures, this project adds a trench drain across one sidewalk at station 6. Currently, water drains across the sidewalk and freezes, creating a slip hazard for employees and the public.

Also recommended is the addition of a 3' x10' concrete pad around a fire hydrant that is regularly used by fire department members to fill the engine after an incident or training. Not having concrete in this area creates a muddy mess and a slip hazard. Additionally, members are stepping into and out of this muddy mess over a curb further increasing the likelihood of slipping or tripping.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction	7,000					7,000
Total	7,000					7,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	7,000					7,000
Total	7,000					7,000

Budget Impact/Other

No budget impact except for the hope of reducing the risk of employee injury and the associated costs.

Capital Improvement Plan
City of Casper, Wyoming

FY '20 thru FY '24

Department Fire-EMS
 Contact Thomas Solberg
 Type Equipment
 Useful Life 10 years
 Category Replacement Equipment
 Priority 1 Critical
 Status Active

Project # 2020-Fire-03
 Project Name Turnout Gear Replacements

Subsidiary #

Total Project Cost: \$112,000

Description
 Firefighter turnout gear (bunker pants and coats) is what 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	FY '20	FY '21	FY '22	FY '23	FY '24	Total
36,000	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	FY '20	FY '21	FY '22	FY '23	FY '24	Total
36,000	1%#16 - Fire EMS	19,000	19,000	19,000	19,000		76,000
	Miscellaneous Equipment						
Total	Total	19,000	19,000	19,000	19,000		76,000

Budget Impact/Other
 Replacing turnout gear on a 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.

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

FY '20 thru FY '24

Department Fire-EMS
Contact Thomas Solberg
Type Unassigned
Useful Life 10 years
Category New Equipment
Priority 1 Critical
Status Active

Project # **2020-Fire-04**
Project Name **Zoll Autopulse**

Subsidiary #

Total Project Cost: \$110,000

Description

The Zoll Autopulse does mechanical compressions for patients in cardiac arrest.

Justification

Research has proved that the Zoll Autopulse provides mechanical compressions that are more effective than manual compressions increasing the survivability of the patient. In addition to providing more effective compressions, the Autopulse performs one of many critical tasks necessary for cardiac arrest patients and allows for a firefighter to perform another task.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	110,000					110,000
Total	110,000					110,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
1%#16 - Fire EMS	110,000					110,000
Miscellaneous Equipment						
Total	110,000					110,000

Budget Impact/Other

Minimal budget impact. Only incurred cost would be replacing the Autopulse Lifebands. The amount requested covers an initial stock of Lifebands.

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

FY '20 thru FY '24

Department Parks and Rec--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 #

Total Project Cost: \$400,000

Description

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

Justification

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

In the last year, these funds have been used (or are in the process of being used) for: the construction of a new shelter at Wells Park; for upgrades to the Athletic Fields' and Parks irrigation systems; and for general park improvements and repairs.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	100,000	100,000	100,000	100,000		400,000
Total	100,000	100,000	100,000	100,000		400,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
1%#16 - Park/Trail Playground Equipment/Amenities	100,000	100,000	100,000	100,000		400,000
Total	100,000	100,000	100,000	100,000		400,000

Budget Impact/Other

Capital Improvement Plan
City of Casper, Wyoming

FY '20 thru FY '24

Department Parks and Rec--Parks

Contact Carolyn Griffith

Type Improvement

Useful Life 20 years

Category Other Improvements

Priority 1 Critical

Status Active

Project # 20-PKS-01

Project Name Repurpose Mike Sedar Tennis Courts

Subsidiary #

Total Project Cost: \$150,000

Description

Repair and repurpose the Mike Sedar tennis courts from tennis to pickleball.

Justification

The Mike Sedar tennis courts are in disrepair. They are no longer useable as tennis courts and require a complete overhaul.

Over the past five years, pickleball has gained significant popularity on the local level. It is the new "lifetime sport" and has proven to be a positive recreational outlet for families and older players alike. Currently, pickleball is played daily in the gym at the Recreation Center and other like facilities. During summer months, pickleball is played on Huber Park and Paradise Valley tennis courts. Repurposing the tennis courts at Mike Sedar Park will help to relocate pickleball to one location during the summer and help to maintain its popularity and sustain daytime use at the Recreation Center.

Six pickleball courts can be added to the space that two tennis courts occupy thus allowing more people to participate. It is feasible to offer tournaments and events at a location that has six courts.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other	150,000					150,000
Total	150,000					150,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

Historically the city has used asphalt as an underlayment for these types of courts. Due to the harsh environment that exists here caused by weather, the life expectancy of the surface is drastically reduced to 5 years. With the freeze thaw cycle cracks start appearing after only 2-3 years.

Staff proposes rebuilding these courts with a post tensioned concrete underlayment. The cost of the underlayment is a little more costly but it's life expectancy is increased by a factor of 4. Instead of 5 years it would last 20 if not more years.

Capital Improvement Plan

FY '20 thru FY '24

Department Parks and Rec--Hogadon

Contact Chris Smith

City of Casper, Wyoming

- Low speed coupling can be purchased by Hogadon if preferred
- Actual Labor cost will be determined by actual hours required to complete the project
- Any weld repairs found will be additional to the cost. Skytrac can provide a welder or Hogadon can hire a welder of their choosing

Justification

Safety is a key component to the ski area; our chairlift is already old (no known documentation on its age) Over the past five (5) years we have updated many major components, this rebuild would be one more key safety overall that should be completed. This is a routine maintenance that is to be completed every ten (10) years. In our research of past lift maintenance, the only reference is a question mark in in a summer maintenance record in 1996. We contacted Skytrac, Inc; a lift builder to come and evaluate our chair lifts. Their evaluation was that we should at least rebuild the bottom terminal as soon as possible. We would like to rebuild both the load and unload terminals due to no records. In addition, we have had troubles with the emergency brake on the chair lift. This requires the same process to replace the bearing as to replace the emergency brakes. A failure of either terminal bearing would result in loss of the ski season as well as a potential lift catastrophe.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction	13,740					13,740
Design & Engineering	5,000					5,000
Equipment & Materials	14,025					14,025
Other	6,240					6,240
Total	39,005					39,005

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	39,005					39,005
Total	39,005					39,005

Budget Impact/Other

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

FY '20 thru FY '24

Department Parks and Rec--Events Center
 Contact Tim Cortez
 Type Improvement
 Useful Life 20 years
 Category Building Improvements
 Priority 1 Critical
 Status Active

Project # 19-LS-CEC-11
 Project Name Plumbing

Subsidiary #

Description

Total Project Cost: \$130,000

We have had critical failures in the plumbing from ageing pipes and fixtures. There are immediate needs but the first year would include an assessment to prioritize projects.

The last failure resulted into a WARM claim that was upwards of \$20,000. The failure was a rusted out nipple in the domestic line.

Replace public restroom urinal and toilet waste plumbing in facility restrooms.

Justification

The majority of plumbing is 33 years old. Failing vent pipes cause noxious odors in the area of the break.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	80,000	50,000				130,000
Total	80,000	50,000				130,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	80,000	50,000				130,000
Total	80,000	50,000				130,000

Budget Impact/Other

Avoid damage costs in the event of failure/leaks.
 Avoid rebates to clients due to sewer gas present in rented areas.

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

FY '20 thru FY '24

Department Parks and Rec--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: ~~545,000~~ 20,000

Description

Install roof guards on sloped roof surfaces. We have had an injury from this that we are still paying for.

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	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	45,000					45,000
Total	45,000					45,000

20,000

20,000

Prior

45,000

Total

Budget Impact/Other

Capital Improvement Plan

FY '20 thru FY '24

Department Parks and Rec--Events Center

City of Casper, Wyoming

Contact Pete Meyers

Project # 19-PR-CEC-01
 Project Name Water and Fire Line

Type Maintenance

Useful Life 30 years

Category Unassigned

Priority I Critical

Status Active

Subsidiary #

Total Project Cost: \$308,000

Description

Replace the water and Fire Line into CEC.

Justification

The line has broke twice in the past couple years. The piping is very degraded and is located in an unsafe location for repair. The project would be to relocate and replace a few hundred feet of those essential lines.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction	283,000					283,000
Design & Engineering	25,000					25,000
Total	308,000					308,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	0					0
Total	0					0

Budget Impact/Other

Capital Improvement Plan
City of Casper, Wyoming

FY '20 thru FY '24

Department Police
Contact Keith McPheeters
Type Improvement
Useful Life 30 years
Category New Facilities
Priority I Critical
Status Active

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

Subsidiary #

Total Project Cost: \$30,300,000

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.

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
300,000	Construction	8,000,000	20,400,000				28,400,000
	Design & Engineering	800,000	800,000				1,600,000
Total		8,800,000	21,200,000				30,000,000

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
300,000	Unknown	8,800,000	21,200,000				30,000,000
Total		8,800,000	21,200,000				30,000,000

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

FY '20 thru FY '24

Department Police
 Contact Keith McPheeters
 Type Equipment
 Useful Life
 Category Replacement Equipment
 Priority 1 Critical
 Status Active

Project # **20-PD-01**
 Project Name **Hand-Held Parking Cite System**

Subsidiary #

Total Project Cost: **\$50,000**

Description

Replacement of the hand-held parking citation system for downtown enforcement is at an all time high. The current system was purchased from Cardinal Tracking 01/30/2013 and due to it's age, repair parts have limited availability.

The newly aquired Digiticket citation system does not have the ability to monitor the 2 hour parking limit as outlined in the block face parking ordinance in force within the downtown area.

Justification

The current system was purchased from Cardinal Tracking 01/30/2013 and due to it's age, repair parts have limited availability. The new municipal court judge is requiring information on the owner of the vehicle cited be provided or citations will be dismissed. The current system is weak in this area but parking enforcement personnel can accommodate the requirement with additional time researching the VIN number listed on the citation in order to obtain the vehicle owner's name.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

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

FY '20 thru FY '24

Department Police
Contact Keith McPheeters

Project # 20-PD-06
Project Name Police Fleet Replacement

Type Equipment
Useful Life Ongoing
Category Replacement Equipment
Priority 1 Critical
Status Active

Subsidiary #

Total Project Cost: \$4,138,000

Description

The purpose of this project is to keep current with the replacement of the Casper Police Department fleet vehicles.
A change to sergeant and lieutenant vehicles from SUV to half ton pickups is included in this proposal.

Justification

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

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	910,000	950,000	738,000	770,000	770,000	4,138,000
Total	910,000	950,000	738,000	770,000	770,000	4,138,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	910,000	950,000	738,000	770,000	770,000	4,138,000
Total	910,000	950,000	738,000	770,000	770,000	4,138,000

Budget Impact/Other

The change from Ford Interceptor SUVs for the rank of sergeant and above will assist the patrol teams in their ability to haul evidence. Prior to this purchase, a CSO would be called to respond with the Department's only truck.
The initial set up will impact FY '20 and FY '21, then the regular replacement schedule will fall back in line with the schedule.

Capital Improvement Plan

FY '20 thru FY '24

City of Casper, Wyoming

Department Police--Animal Control

Contact Keith McPheeters

Project # 20-MAC-02

Project Name G-TAC

Subsidiary #

Type Equipment

Useful Life Ongoing

Category New Equipment

Priority 1 Critical

Status Active

Total Project Cost: \$145,200

Description

The purpose of the project is to provide Metro Animal Control officers with an integrated in-car video, body worn camera. The capturing of video evidence is a critical component in public safety operations.

This is a critical component required to provide the APOs the level of officer safety needed in the climate of the world today.

Justification

Currently the Animal Protection Officers have no video capability in their trucks. APOs deal with potentially dangerous situations on a daily basis. 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.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	145,200					145,200
Total	145,200					145,200

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Reserves	145,200					145,200
Total	145,200					145,200

Budget Impact/Other

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

This equipment will be put into the trucks utilizing Reserve funds. The November 2018 is the most recent Consolidated Balance Sheet available at this time. The Total Liabilities and Fund Balance at this time for Metro Animal Services is \$595,382. We respectfully request \$145,200 of those monies for this officer safety equipment purchase.

Should the Reserve Funds not be available for use, then this will need to be made a 1% funding request.

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

FY '20 thru FY '24

Department Police--Animal Control
 Contact Keith McPheeters
 Type Equipment
 Useful Life Ongoing
 Category Replacement Equipment
 Priority 1 Critical
 Status Active

Project # **20-MAC-01**
 Project Name **MAC Fleet Replacement**

Subsidiary #

Total Project Cost: \$742,596

Description

The purpose of this project is to have a rotation of Animal Control Trucks.

Justification

A replacement rotation schedule of Metro Animal Control trucks is necessary to ensure sustainability, functionality, and operational effectiveness of the fleet.

The initial set up for these trucks has been enhanced to provide equipment that is crucial for the handler's safety. It allows for more effective and efficient enforcement of the laws with real time information readily available to the handler.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	140,631	145,917	190,901	129,674	135,473	742,596
Total	140,631	145,917	190,901	129,674	135,473	742,596

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	140,631	145,917	190,901	129,674	135,473	742,596
Total	140,631	145,917	190,901	129,674	135,473	742,596

Budget Impact/Other

Years FY '20; FY '21 and FY '22 will provide up to date equipment for all APOs. After that the replacement schedule will be in place.

Capital Improvement Plan

FY '20 thru FY '24

City of Casper, Wyoming

Department Police--PSCC

Contact Keith McPheeters

Project # 20-PSCC-01

Project Name 911 Phone System

Type Equipment

Useful Life 6 years

Category Replacement Equipment

Priority 1 Critical

Status Active

Subsidiary #

Total Project Cost: \$398,956

Description

The purpose of this project is to replace the current 911 system as a complete package. The equipment in place was purchased in 2013 and included both the hardware and software, which is outdated and no longer compatible with today's technology. The replacement equipment will include but not limited to:

Non Intrado Recording Device
 IWS Workstations & Software
 Viper Primary Application Server
 Power 911 Upgrade
 ePrinter Hardware/Software Upgrade
 Required Licensing
 Power 911 Administrator Training

Justification

The replacement of the 911 system has reached a critical stage. Not only is the hardware at end of life but there is a concern the equipment could experience a critical failure, endangering the lives of our Public Safety personnel as well as that of the community.

The replacement of this system is on the depreciation schedule for PSCC.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	398,956					398,956
Total	398,956					398,956

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Reserves	398,956					398,956
Total	398,956					398,956

Budget Impact/Other

The annual maintenance agreement cost for the new equipment will be \$41,365.90 and will be budgeted in the PSCC operations budget. The cost will replace the current annual agreement at a cost of \$45,000.00.

This equipment replacement is in the PSCC Depreciation schedule. The November 2018 Consolidated Balance Sheet is the most recent document available at this time. The Total Liabilities and Fund Balance at this time for Public Safety Communication Center is \$1,228,307.

Budget Items	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Maintenance	41,366	41,366	41,366	41,366	41,366	206,830
Total	41,366	41,366	41,366	41,366	41,366	206,830

Capital Improvement Plan

FY '20 thru FY '24

City of Casper, Wyoming

Department Police--PSCC

Contact Keith McPheeters

Project # **20-PSCC-02**

Project Name **Rapid SOS**

Type Unassigned

Useful Life 5 years

Category Technology

Priority 1 Critical

Status Active

Subsidiary #

Total Project Cost: \$13,000

Description

The purpose of this project is to provide Public Safety personnel with a victim's information immediately. A hosted, secure web site would enable citizens to register and maintain their profile at no cost. This extensive emergency response data would be readily available to public safety personnel in the event of an emergency.

Justification

The Rave 911 Suite allows member of the community to register and provide information about themselves, their family members, their homes and workplaces, medical conditions and other pertinent information. Other capabilities that impact emergency call handling and response include:

Facilities - information on floor plans, key holder, alarm, Hazmat information, gate/access codes, points of contact and more.

Chat - Allows telecommunicators to initiate 2-way text message sessions with any mobile caller regardless of registration with Rave 911.

Smart911 (registered trademark) gives first responders access to a 9-1-1 caller's profile such as family member info, photos, medical conditions, disabilities, exact addresses and even pet information.

Notes - create, annotate and share secure notes for any telephone number to provide information on prank callers, NSI phones, frequent fliers, transfer histories and dropped calls

Location - mapping of all locations and any registered residential work or other addresses.

Enhanced GPS-level location when 9-1-1 is accessed from an enabled wireless device

Panic Button - as an optional add on, Rave 911 Suite provides access to a panic button

Prior

13,000

Total

Prior

13,000

Total

Budget Impact/Other

The system will require an annual maintenance fee of \$9,000

This equipment replacement is in the PSCC Depreciation schedule. The November 2018 Consolidated Balance Sheet is the most recent document available at this time. The Total Liabilities and Fund Balance at this time for Public Safety Communication Center is \$1,228,307. The 911 System replacement is scheduled to use \$398,956 of these funds.

Budget Items	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Maintenance		9,000	9,000	9,000	9,000	36,000
Total		9,000	9,000	9,000	9,000	36,000

Capital Improvement Plan

FY '20 thru FY '24

City of Casper, Wyoming

Department Planning--MAC

Contact Liz Becher

Type Improvement

Useful Life 11-22 years

Category Building Improvements

Priority 2 Very Important

Status Active

Project # 2022-MAS-01

Project Name Metro HVAC for Kennels

Subsidiary #

Total Project Cost: \$75,000

Description

The roof-mounted swamp coolers consistently have leaks around the roof penetrations, and the boiler for heat frequently fails. The City Building division researched an HVAC system for the kennel area of the shelter. The animals and staff are either too cold or sweltering, and this upgrade can alleviate the potential for a complete system failure.

Justification

Complete HVAC system failure in the kennel area is evident. The Metro shelter was built in 1984, and the replacement of swamp coolers and boilers is not keeping up with the use.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other			75,000			75,000
Total			75,000			75,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
1%#16 - Metro Shelter HVAC			75,000			75,000
Total			75,000			75,000

Budget Impact/Other

This capital project was approved by the Council for 2nd tier funding from One-Cent #16. The project was forecasted for FY22 at this time.

Budget Items	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other			75,000			75,000
Total			75,000			75,000

Capital Improvement Plan
City of Casper, Wyoming

FY '20 thru FY '24

Department Planning
 Contact Liz Becher
 Type Equipment
 Useful Life 5 years
 Category New Equipment
 Priority 2 Very Important
 Status Active

Project # **2020-Code-01**
 Project Name **Body Armor Vests for Code Enforcement**

Subsidiary #

Total Project Cost: \$5,000

Description

This project is for the purchase of 3 sets of body armor vests for the City's 3 Code Enforcement officers.

Justification

With the increase in threats and physical altercations that Code Enforcement officers are enduring across the country, the municipalities are supplying bulletproof vests to the officers. This is the same equipment that the police and animal control officers wear.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	5,000					5,000
Total	5,000					5,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
One-Time Monies	5,000					5,000
Total	5,000					5,000

Budget Impact/Other

General Fund One-Time Funds are being sought to fund the purchase of this equipment. The standard for useful life on the vests is 5 years. No additional capital would be requested during that time frame.

Budget Items	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other	5,000					5,000
Total	5,000					5,000

Capital Improvement Plan
City of Casper, Wyoming

FY '20 thru FY '24

Department Planning
 Contact Liz Becher
 Type Equipment
 Useful Life 5-15 years
 Category Replacement Equipment
 Priority 3 Important
 Status Active

Project # **2020-Bldg-01**
 Project Name **Truck for Building Inspection**

Subsidiary #

Total Project Cost: **\$28,000**

Description

Per the vehicle replacement schedule from Fleet, the Building Inspection division is scheduled for 1 new truck. The cost estimate was provided by the Fleet Manager based on the 3 trucks which were purchased for the division this year.

Justification

Regular fleet replacement based on mileage and years of service.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	28,000					28,000
Total	28,000					28,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
General Fund	28,000					28,000
Total	28,000					28,000

Budget Impact/Other

The impact to the budget will be the annual Light Equipment expense, which will only include the replacement of 1 truck. Personnel has been down-size thereby reducing the fleet needs.

Budget Items	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other	28,000					28,000
Total	28,000					28,000

Capital Improvement Plan

FY '20 thru FY '24

City of Casper, Wyoming

Department Public Svc--Streets

Contact Shad Rodgers

Type Equipment

Useful Life 11-22 years

Category Replacement Equipment

Priority 1 Critical

Status Active

Project # **20-Street-01**

Project Name **Capital Equipment**

Subsidiary #

Total Project Cost: \$2,600,000

Description

Capital fleet equipment replacements.

2020 - Replace 3 Tandem Snow Plow Trucks (70954,70966,70980)

2021 - Replace 2 Tandem Snow Plow Trucks (70979,70981)
 Replace 1 Single Axle and Asphalt Patcher (Units 70912 and 70905) are married together for patching asphalt.

2022 - Replace 1 tandem Snow Plow Truck (70978)
 Replace 1 Snow Blower (70973)
 Replace Rubber Tire Roller (70971)

2023 - Replace Wirtgen Road Planer

Justification

Seven (7) of the Streets Division plow truck have met the criteria's for replacement. Also, these seven (7) tandems have also fall into being obsolete on getting parts since Sterling went of business in 2009.

Units 70912 and 905 have met all criterias for replacement. These two (2) units are the primary pieces of equipment that are used for patching asphalt.

Unit 70793 Snow blower has met all criteria for replacement. The Streets Division has two (2) snow blowers and this unit is the old unit. During snow operations it is not uncommon to have both blowers running at the same time.

Unit 70931 has met all criteria for replacement. This unit mills up the asphalt for street repairs and is 16 years of age.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	650,000	650,000	650,000	650,000		2,600,000
Total	650,000	650,000	650,000	650,000		2,600,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
1%#16 - Street Repair Vehicle/Equipment	650,000	650,000	650,000	650,000		2,600,000
Total	650,000	650,000	650,000	650,000		2,600,000

Budget Impact/Other

Replacing Streets tandem snow plows will be vital in keeping our fleet up-to-date. As mentioned these trucks are now obsolete in getting parts for repair.

The budget impact will reduce the cost of maintaince and more efficient time being on the street.

Capital Improvement Plan

FY '20 thru FY '24

City of Casper, Wyoming

Department Public Svc--Streets

Contact Shad Rodgers

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 50 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 was done 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	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
1%#16 - Street Repair Construction Projects	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

FY '20 thru FY '24

City of Casper, Wyoming

Department Public Svc--Streets

Contact Shad Rodgers

Type Improvement

Useful Life 20 years

Category Infrastructure Improvements

Priority 3 Important

Status Active

Project # 16-Street-07
Project Name Ridgecrest Drive

Subsidiary #

Total Project Cost: \$600,000

Description

This project would involve a mill and overlay on Ridgecrest Drive between Mariposa and 38th Street. Project will be completed in conjunction with the replacement of the water main along Ridgecrest.

Justification

A pavement management survey of the arterial streets was conducted in September 2014. This segment of Ridgecrest Drive was found to be among the worst 20 streets in the city.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction	520,000					520,000
Design & Engineering	80,000					80,000
Total	600,000					600,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
1%#16 - Street Repair Construction Projects	600,000					600,000
Total	600,000					600,000

Budget Impact/Other

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

FY '20 thru FY '24

Department Public Svc--Engineering

Contact Andrew Beamer

Type Improvement

Useful Life 20 years

Category Infrastructure Improvements

Priority 3 Important

Status Active

Project # 21-ENG-02
Project Name Poplar St. & 1st St. Enhancements

Subsidiary #

Total Project Cost: \$765,000

Description

The Wyoming Department of Transportation is preparing to reconstruct the intersection of Poplar Street and West 1st Street. The project includes the reconstruction of the bridge over the North Platte River and roadway improvements along Poplar Street between Collins Ave. and 1st Street.

WYDOT has allocated enhancement funds for this project. Proposed enhancements along the project corridor are unknown at the time, but will likely involve installation of decorative lighting, street trees, and landscaping.

Justification

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

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction		665,000				665,000
Design & Engineering	100,000					100,000
Total	100,000	665,000				765,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
1%#16 - Street Repair - Poplar Street	100,000	400,000				500,000
WYDOT		265,000				265,000
Total	100,000	665,000				765,000

Budget Impact/Other

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**

FY '20 thru FY '24

Department Support Services--IT

Contact Michael Szewczyk

Type Equipment

Useful Life 5 years

Category Technology

Priority 1 Critical

Status Active

Total Project Cost: \$260,000

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

Subsidiary #

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.

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
85,000	Equipment & Materials	100,000	75,000				175,000
Total	Total	100,000	75,000				175,000

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
85,000	Capital Fund Reserves	100,000	75,000				175,000
Total	Total	100,000	75,000				175,000

Budget Impact/Other
None - Devices come with five years of maintenance

Capital Improvement Plan

FY '20 thru FY '24

City of Casper, Wyoming

Department Public Svc--Sewer

Contact Bruce Martin

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: \$5,100,000

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.

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
600,000	Construction	450,000	900,000	900,000	900,000	900,000	4,050,000
	Design & Engineering	50,000	100,000	100,000	100,000	100,000	450,000
total	Total	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
600,000	1%#16 - Sewer Projects	500,000	500,000	500,000	500,000	500,000	2,500,000
	Sewer Fund Reserves		500,000	500,000	500,000	500,000	2,000,000
Total	Total	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000

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**

FY '20 thru FY '24

Department Public Svc--Water

Contact Bruce Martin

Type Improvement

Useful Life 50 years

Category Infrastructure Improvements

Priority 1 Critical

Status Active

Project # 07-WAT-15

Project Name Misc. Water Main Replacements

Subsidiary #

Total Project Cost: \$12,000,000

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.

Waterline replacement needs will be determined on a yearly basis using the criteria indicated in the description.

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.)

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
1,000,000	Construction	900,000	2,250,000	2,250,000	2,250,000	2,250,000	9,900,000
	Design & Engineering	100,000	250,000	250,000	250,000	250,000	1,100,000
Total	Total	1,000,000	2,500,000	2,500,000	2,500,000	2,500,000	11,000,000

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
1,000,000	1%#16 - Water Main Replacement	1,000,000	2,500,000	2,500,000	2,500,000	2,500,000	11,000,000
Total	Total	1,000,000	2,500,000	2,500,000	2,500,000	2,500,000	11,000,000

Budget Impact/Other

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

Capital Improvement Plan

City of Casper, Wyoming

FY '20 thru FY '24

Department Public Svc--Water

Contact Bruce Martin

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	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction	1,350,000					1,350,000
Design & Engineering	150,000					150,000
Total	1,500,000					1,500,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
1%#16 - Water Main Replacement	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**

FY '20 thru FY '24

Department Fire-EMS
Contact Thomas Solberg
Type Equipment
Useful Life 10 years
Category New Equipment
Priority 2 Very Important
Status Active

Project # 2020-Fire-09
Project Name Brush Truck Radios

Subsidiary #

Total Project Cost: \$15,000

Description

This project replaces the current radios on Brush 2 and purchases radios for the current Brush trucks and the brush truck being built.

Justification

The current radios on Brush 2 are obsolete and are due for replacement. One reason for replacement is the crews are not as capable of communicating with other agencies when assigned to federal fires.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	15,000					15,000
Total	15,000					15,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

Capital Improvement Plan

FY '20 thru FY '24

City of Casper, Wyoming

Department Fire-EMS

Contact Thomas Solberg

Type Equipment

Useful Life 10 years

Category Replacement Equipment

Priority 2 Very Important

Status Active

Project # **2020-Fire-07**
 Project Name **Fire Equipment Replacement**

Subsidiary #

Total Project Cost: \$15,000

Description

This project replaces fire equipment recommended for replacement. It is recommended for FY20 to use this equipment to replace nozzles on 2.5" Blitz lines and to complete the replacement of all 1-3/4" attack hose lines and 2.5" Blitz lines.

Justification

In the past, the Fire-EMS Department was approved funding for "Misc. Fire Equipment," and most recently "Unidentified 1%15 Equipment." This funding was used to replace fire equipment as needed or as recommended. For FY20, the department recommends completing the replacement of all 1-3/4" and 2.5" hoseline.

New technology in hose manufacturing has proven to allow more water flow through newer designed hose. Over the past few years, the fire department has replaced all 1-3/4" initial attack lines on frontline engines however still needs to replace the 1-3/4" lines on the reserve apparatus. Additionally, we recommend replacing reserve hose assigned to each apparatus to be used when hose becomes out of service.

Additionally, the department recommends beginning to replace 2.5" hoseline to the newer hose and moving current hose to reserve status.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	15,000					15,000
Total	15,000					15,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

No budget impact.

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

FY '20 thru FY '24

Department Fire-EMS
Contact Thomas Solberg
Type Equipment
Useful Life 10 years
Category New Equipment
Priority 2 Very Important
Status Active

Project # 2020-Fire-11
Project Name Level A Hazmat Suits

Subsidiary #

Total Project Cost: \$36,100

Description

This project purchases eight (8) level A hazmat suits.

Justification

Level A hazmat suits require annual testing. Each year deficiencies are identified and suits require being sent back to the factory for repair. This leaves the department without a full stock of suits on hand in the event of an emergency. This project adds eight (8) level A suits to the department's inventory.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	36,100					36,100
Total	36,100					36,100

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Grant Funds	36,100					36,100
Total	36,100					36,100

Budget Impact/Other

No budget impact.

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

FY '20 thru FY '24

Department Fire-EMS
Contact Thomas Solberg
Type Equipment
Useful Life 5 years
Category Replacement Equipment
Priority 2 Very Important
Status Active

Project # **2020-Fire-08**
Project Name **MDT/CAD Monitor Replacement**

Subsidiary #

Total Project Cost: \$15,000

Description

This project replaces seven (7) mobile data terminals (MDT) and five (5) computer aided dispatch (CAD) terminals.

Justification

Each fire engine, the ladder truck, and the rescue truck each have a MDT in them for members to obtain incident information. The current MDT were put in service in 2014 and are recommended for replacement.

Each fire station has a computer terminal and a screen that displays incident information and details for members to access. The screen also allows for members to get a jump on a response for an incident that is being entered by the dispatcher. The current terminals were put in service in 2014 and are recommended for replacement.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	15,000					15,000
Total	15,000					15,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

No budget impact.

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

FY '20 thru FY '24

Department Fire-EMS

Contact Thomas Solberg

Type Improvement

Useful Life 20 years

Category Building Improvements

Priority 2 Very Important

Status Active

Project # 2020-Fire-05
Project Name Station 3 Roof Replacement

Subsidiary #

Total Project Cost: \$75,000

Description

This project replaces the metal roof at station 3.

Justification

The roof at station 3 located at 12th and Beverly leaks throughout the living quarters area. It is reported by Buildings and Structures that the roof has leaked since the station was a couple years old and is due to the metal roof being installed incorrectly. In 2018, the City paid to have all joints and seams sealed in an attempt to stop the leaks. Unfortunately, leaking has continued and is indicated by water stains on the ceiling tiles throughout the living quarters. One concern with the chronic leaking would be the development of mold in the attic space and ceiling tiles. Buildings and Structure recommends this project.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction	75,000					75,000
Total	75,000					75,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

The City can expect lower maintenance costs due to new roofing and installation.

Capital Improvement Plan
City of Casper, Wyoming

FY '20 thru FY '24

Department Parks and Rec--Aquatics
Contact Rec Div Mgr/Aquatics Sup.
Type Maintenance
Useful Life 11-22 years
Category Building Improvements
Priority 2 Very Important
Status Active

Project # 20-LS-AQU-02
Project Name Add Non-Slip Flooring to Pools

Subsidiary #

Description

Total Project Cost: \$63,000

Apply Multi "E-Poxy" paint for slip resistant floors at the Casper Family Aquatic Center and all outdoor pool bathhouse locations (approx. 15,000 square feet).

Justification

The floors throughout various pool locker rooms and common areas is extremely slippery when wet. Existing concrete is significantly stained from sunscreen, lotions and oils, etc. and is unsightly. Most importantly, staff is anticipating that the Wyoming Health Code Regulations governing aquatic facilities will be incorporating a mandate for slip-resistant flooring. If funded, this project could be completed in the fall of 2019 to be ready for the 2020 swimming season.

Applicable Wyoming Health Codes:

Chapter 7, DRESSING AND SANITARY FACILITIES; BATHHOUSES
 Section 2 -Bathhouse Requirements Items: D, F & G
 Section 6 -Sanitary Facility; Floors Items: A-v

Under Current Regulations:
 Chapter 7, DRESSING AND SANITARY FACILITIES; BATHHOUSES
 Section 2 - Bathhouse Requirements Items: A-iv, A-vi, A-vii
 Section 6 - Sanitary Facility; Floors Items: A-v

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Design & Engineering	3,000					3,000
Equipment & Materials	60,000					60,000
Total	63,000					63,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	63,000					63,000
Total	63,000					63,000

Budget Impact/Other

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

FY '20 thru FY '24

Department Parks and Rec--Aquatics

Contact Brad Menzel

Type Maintenance

Useful Life 11-22 years

Category Other Improvements

Priority 2 Very Important

Status Active

Project # 19-LS-AQU-02

Project Name Dehumidification/Heat Recovery System

Subsidiary #

Total Project Cost: \$225,000

Description

Design and install a dehumidification and heat recovery system incorporated into the existing HVAC in the Casper Family Aquatic Center to help recover heat which is currently being exhausted.

Justification

The existing HVAC system is challenged to maintain suitable temperatures when outside temperatures are below freezing. The current HVAC system produces heat which is circulated throughout the Aquatic Center - an extremely humid environment. The addition of a dehumidification and heat recovery system would remove enough humidity from re-circulated air to allow the redistribution of heat back into the cycle. This will improve operating efficiencies.

Additionally, the existing system has failed multiple times and has no dehumidification capabilities. Whether operating properly or not, the humidity within the facility can get so high the water drips down the walls and has rusted roof supports and water fountains as well as all other exposed metal.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other	225,000					225,000
Total	225,000					225,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	225,000					225,000
Total	225,000					225,000

Budget Impact/Other

A dehumidification and heat recovery system added to the existing HVAC will reduce natural gas expenses particularly in the winter months. These savings will fluctuate from year to year depending on the outside temperatures.

Prior	Budget Items	FY '20	FY '21	FY '22	FY '23	FY '24	Total	Future
-8,000	Utilities	-8,000	-8,000	-8,000	-8,000	-8,000	-40,000	-80,000
Total	Total	-8,000	-8,000	-8,000	-8,000	-8,000	-40,000	Total

Capital Improvement Plan

FY '20 thru FY '24

City of Casper, Wyoming

Department Parks and Rec--Aquatics

Contact Rec Div Mgr/Aquatics Sup.

Type Maintenance

Useful Life 10 years

Category Other Improvements

Priority 2 Very Important

Status Active

Project # 20-LS-AQU-01
 Project Name Paradise Valley Pool Slide Reconditioning

Subsidiary #

Total Project Cost: \$35,200

Description

Recondition slides to maintain and restore weathered surfaces.

Justification

Existing slides were installed in 2009 and are exposed to weather and excessive use. They have been scheduled for periodic refinishing to maintain a safe sliding surface. Failure to resurface/recondition the slides will expose fiberglass and render the amenity unsafe and unusable.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Design & Engineering	3,200					3,200
Other	32,000					32,000
Total	35,200					35,200

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	35,200					35,200
Total	35,200					35,200

Budget Impact/Other

Reconditioning the slides is necessary to retain safe function for usage.

Capital Improvement Plan
City of Casper, Wyoming

FY '20 thru FY '24

Department Parks and Rec--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**

Subsidiary #

Total Project Cost: **\$154,000**

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	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Design & Engineering	14,000					14,000
Equipment & Materials	140,000					140,000
Total	154,000					154,000

Prior

6,000

Total

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.

The \$6,000 was allocated in 2019 for ADA Chair.

Prior	Budget Items	FY '20	FY '21	FY '22	FY '23	FY '24	Total	Future
-3,850	Maintenance	-1,750	-1,750	-1,750	-1,750	-1,750	-8,750	-34,650
	Personnel	-2,100	-2,100	-2,100	-2,100	-2,100	-10,500	
Total	Total	-3,850	-3,850	-3,850	-3,850	-3,850	-19,250	Total

Capital Improvement Plan
City of Casper, Wyoming

FY '20 thru FY '24

Department Parks and Rec--Cemetery
 Contact Dan Coryell
 Type Maintenance
 Useful Life 20 years
 Category Building Improvements
 Priority 3 Important
 Status Active

Project # **20-CEM-01**
 Project Name **Cemetery Office Window Replacement**

Subsidiary #

Total Project Cost: **\$22,000**

Description

This project would involve replacing windows in the Cemetery office building.

Justification

The cemetery building has old windows that leak and are in need of replacement. The city has systematically replaced all of the old windows at City Hall and Service Center and those buildings now enjoy superior temperature control and energy savings. This project has been recommended in previous years by the BAS manager.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction	20,000					20,000
Contingency	2,000					2,000
Total	22,000					22,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	22,000					22,000
Total	22,000					22,000

Budget Impact/Other

Window replacement will reduce the cost of heating in the winter and the cost of cooling in the summer. The natural gas bill for the cemetery has traditionally been close to \$3,000 per year, but with lower natural gas prices it is now running at roughly \$1,600 per year.

Capital Improvement Plan
City of Casper, Wyoming

FY '20 thru FY '24

Department Parks and Rec--Golf Course

Contact Jason Ostlund

Type Equipment

Useful Life 25 years

Category Replacement Equipment

Priority 2 Very Important

Status Active

Project # 20-LS-GLF-07
 Project Name Golf Clubhouse HVAC System

Subsidiary #

Total Project Cost: \$24,000

Description

Building And Structures has indicated the HVAC unit in the 19th Hole Clubhouse of the Casper Municipal Golf Course has reached its life expectancy and needs replacement.

Justification

HVAC should be replaced according to BAS before it quits working for guests, staff, and vendor operations.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	24,000					24,000
Total	24,000					24,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	24,000					24,000
Total	24,000					24,000

Budget Impact/Other

Capital Improvement Plan

FY '20 thru FY '24

City of Casper, Wyoming

Department Parks and Rec--Golf Course

Contact Dan Coryell

Type Equipment

Useful Life 15 years

Category Replacement Equipment

Priority 2 Very Important

Status Active

Project # **20-LS-GLF-01**
 Project Name **Replace 81032 with 1 Ton dump bed 4x4 wth Plow**

Subsidiary #

Total Project Cost: \$50,000

Description

18 year old unit in need of scheduled replacement (Unit No. 81032). Existing watering truck is unsafe on uneven terrain with water tank. 2 units would be used as trade-ins (81032,82201). Snow plow cost is included for snow removal on City property.

Justification

Unit will be 16 years old, and expended its useful life - vehicle is assigned to Golf Course Superintendent.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan

FY '20 thru FY '24

Department Parks and Rec--Parks

Contact Dan Coryell

Type Maintenance

Useful Life

Category Building Improvements

Priority 2 Very Important

Status Active

City of Casper, Wyoming

Project # **18-PKS-09**
 Project Name **Painting of Stuckenhoff Shooters Complex**

Subsidiary #

Total Project Cost: \$40,000

Description

The exterior of Stuckenhoff Shooters Complex is in need of re-staining. This will require 55-60 gallons of paint/stain.

Justification

To keep the current building from deteriorating, new stain must be applied. There are already some portions of siding that will need replaced.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction	5,000					5,000
Equipment & Materials	35,000					35,000
Total	40,000					40,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Prior

15,000

Total

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

FY '20 thru FY '24

Department Parks and Rec--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: \$500,000

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 \$40,000 and \$90,000 each, depending on the size and style.

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

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.

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

A less expensive alternative to poured in place and tile is loose shredded rubber. Loose shredded rubber was installed at Susie McMurry Park 5 years ago and it doesn't blow around in the wind like the wood chips and doesn't need tilled like the pea gravel thus reducing maintenance for staff.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	125,000	125,000	125,000	125,000		500,000
Total	125,000	125,000	125,000	125,000		500,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
1%#16 - Park/Trail Playground Equipment/Amenities	125,000	125,000	125,000	125,000		500,000
Total	125,000	125,000	125,000	125,000		500,000

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**

FY '20 thru FY '24

Department Parks and Rec--Parks

Contact Dan Coryell

Type Equipment

Useful Life 10 years

Category Replacement Equipment

Priority 3 Important

Status Active

Project # **20-PKS-02**

Project Name **Replace Ford F250 Crew Cab 83252**

Subsidiary #

Total Project Cost: **\$35,000**

Description

2005 Ford F250 Crew Cab Replacement (83252).

Justification

83252 is 14 years old and has met all three of the Fleet Division's requirements for replacement eligibility. This truck is used mostly in the summer to provide transport for a mowing crew of 4 seasonal employees and mowing equipment.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	35,000					35,000
Total	35,000					35,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

Capital Improvement Plan

FY '20 thru FY '24

City of Casper, Wyoming

Department Parks and Rec--Parks

Contact Dan Coryell

Type Equipment

Useful Life 10 years

Category Replacement Equipment

Priority 3 Important

Status Active

Project # **20-PKS-05**
 Project Name **Replace John Deere Tractor 83240 With Mini Ex.**

Subsidiary #

Total Project Cost: **\$70,000**

Description

2003 John Deere 110 Tractor Replacement (83240).

Justification

83240 is 16 years old and has met all three of the Fleet Division's requirements for replacement eligibility. This tractor has been used for various parks maintenance activities ranging from moving pallets around for projects to box scraping alleys (when the Street Division borrows it).

Staff recommends replacing this unit with a mini excavator. There have been several instances where a smaller unit could have made the job more efficient, especially at Highland Cemetery where sometimes access for digging a grave is less than stellar. Many other opportunities exist within the Parks Division to make use of this unit as well, such as, trenching for irrigation installation and repair, landscape projects.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	70,000					70,000
Total	70,000					70,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	70,000					70,000
Total	70,000					70,000

Budget Impact/Other

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

FY '20 thru FY '24

Department Parks and Rec--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-01

Project Name Recreation Equipment Replacement

Subsidiary #

Total Project Cost: \$125,000

Description

Replace children's playroom equipment, 2 basketball scoreboards, 3 sets of volleyball standards, sound systems for the gym, gymnastics equipment and meeting room chairs.

Justification

Equipment is heavily used and requires periodic replacement in order to maintain safe and functional recreational spaces. Continuous use wears out parts and equipment to the extent that equipment can no longer be repaired to a good working condition.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	80,000		30,000		15,000	125,000
Total	80,000		30,000		15,000	125,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	80,000		30,000		15,000	125,000
Total	80,000		30,000		15,000	125,000

Budget Impact/Other

Failure to replace equipment will impact the ability to offer related programs to the community.

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

FY '20 thru FY '24

Department Parks and Rec--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: \$110,000

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 2016.

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 in 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 that has been removed from inventory as a result. 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.

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
35,000	Equipment & Materials	25,000	25,000		25,000		75,000
	Total	25,000	25,000		25,000		75,000

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
35,000	Unknown	25,000	25,000		25,000		75,000
	Total	25,000	25,000		25,000		75,000

Budget Impact/Other

Staff dedicates time each week repairing equipment that has exceeded its lifespan. Updated equipment will require less maintenance and provide an improved product for the public.

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

FY '20 thru FY '24

Department Parks and Rec--Recreation Ctr

Contact Brad Menzel

Type Equipment

Useful Life 11-22 years

Category Replacement Equipment

Priority 2 Very Important

Status Active

Project # **20-LS-CRC-02**
Project Name **Replace Hot Water Heater**

Subsidiary #

Total Project Cost: **\$12,000**

Description

Replace the hot water heating system at the Casper Recreation Center with a boiler and heat exchanger.

Justification

The Recreation Center water is currently heated by two 100 gallon commercial hot water heaters. Each water heater is typically on a seven (7) year replacement schedule; however, Unit #1 was replaced in 2011 and Unit #2 was replaced in 2014. One of the water heaters is currently inoperable.

This project is to change the system to a boiler with a heat exchanger. A similar system was installed at the Ice Arena 12 years ago and is working well.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	12,000					12,000
Total	12,000					12,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	12,000					12,000
Total	12,000					12,000

Budget Impact/Other

A reduction of 10-15% in utilities is expected with a replaced unit/system.

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

FY '20 thru FY '24

Department Parks and Rec--Recreation Ctr

Contact Brad Menzel

Type Maintenance

Useful Life 25 years

Category Other Improvements

Priority 2 Very Important

Status Active

Project # **20-LS-CRC-01**
Project Name **Replace HVAC Systems**

Subsidiary #

Total Project Cost: **\$420,000**

Description

The air handling unit servicing the administrative office areas, craft rooms, Sage Studio, and Activity Rooms is original equipment installed in 1981 and has exceeded its life expectancy.

Address issues of efficient heat recovery associated with HVAC systems servicing the locker rooms and the administration offices. HVAC has been repaired several times but needs to be replaced.

Justification

The existing system is equipment originally installed when the building was constructed and is now 38 years old. The HVAC system is not operating consistently or efficiently. BAS has made numerous repairs to the point that system failure may be imminent.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	220,000	70,000	130,000			420,000
Total	220,000	70,000	130,000			420,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	220,000	70,000	130,000			420,000
Total	220,000	70,000	130,000			420,000

Budget Impact/Other

A direct ROI is unknown; however, it is anticipated that replacing the system will reflect improved operating efficiencies.

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

FY '20 thru FY '24

Department Parks and Rec--Ice Arena
 Contact Rec Div Mgr/Ice Arena Sup.
 Type Maintenance
 Useful Life 15 years
 Category Building Improvements
 Priority 2 Very Important
 Status Active

Project # 20-LS-CIA-06
 Project Name Replace Bleacher Entry Stairs at Ice Arena

Subsidiary #

Total Project Cost: \$6,000

Description

Replace the stairs leading to the bleachers at the Casper Ice Arena.

Justification

The four stairs leading to the bleachers are broken down requiring re-fabrication and replacement. The stairs have been repaired multiple times, yet the bullnose fails to stay in place which creates a tripping hazard for patrons.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	6,000					6,000
Total	6,000					6,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	6,000					6,000
Total	6,000					6,000

Budget Impact/Other

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

FY '20 thru FY '24

Department Parks and Rec--Ice Arena
 Contact Rec Div Mgr/Ice Arena Sup.
 Type Equipment
 Useful Life 10 years
 Category Replacement Equipment
 Priority 2 Very Important
 Status Active

Project # 19-LS-CIA-02
 Project Name Replace Ice Arena Tables and Chairs

Subsidiary #

Description **Total Project Cost: \$14,000**
 Replace patron tables in the lobby and chairs in the Skybox.

Justification
 Adequate seating in the lobby and Skybox is needed for patrons. Lobby tables are used daily by the public. They are folded and unfolded in order for maintenance to clean the facility each night. Parts and surfaces are wearing and replacement seats are no longer available. Existing lobby tables are over 12 years old.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	14,000					14,000
Total	14,000					14,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	14,000					14,000
Total	14,000					14,000

Budget Impact/Other

Capital Improvement Plan

FY '20 thru FY '24

City of Casper, Wyoming

Department Parks and Rec--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	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	8,000	8,000				16,000
Total	8,000	8,000				16,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	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**

FY '20 thru FY '24

Department Parks and Rec--Events Center

Contact Pete Meyers

Type Improvement

Useful Life 15 years

Category Other Improvements

Priority 2 Very Important

Status Active

Project # 19-LS-CEC-05

Project Name Asphalt Parking Lots

Subsidiary #

Total Project Cost: \$600,000

Description

Repair and resurface all asphalt parking lots and CEC roadways. Streets said something must be done soon or the entire lot would need replaced at triple the cost.

Justification

Parking lots and roadways are weathered, pot holed and becoming a hazard. Create a safer condition for walking public and employees. Improved snow removal operations.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction	200,000	200,000	200,000			600,000
Total	200,000	200,000	200,000			600,000

Priority	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
100,000	Unknown	100,000	100,000	100,000			300,000
Total	Total	100,000	100,000	100,000			300,000

Budget Impact/Other

Less wear on snow removal equipment.
Reduced liability through damage or injury.

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

FY '20 thru FY '24

Department Parks and Rec--Events Center

Contact Tim Cortez

Type Maintenance

Useful Life 15 years

Category Replacement Equipment

Priority 2 Very Important

Status Active

Total Project Cost: \$12,000

Project #	20-PR-CEC-02
Project Name	Cooler Compressors

Subsidiary #

Description

To replace cooler compressors if the entire units cannot be replaced.

Justification

The compressors are well beyond their life and don't keep items as cold as needed.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	12,000					12,000
Total	12,000					12,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	12,000					12,000
Total	12,000					12,000

Budget Impact/Other

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Capital Improvement Plan

FY '20 thru FY '24

Department Parks and Rec--Events Center

City of Casper, Wyoming

Contact Pete Meyers

Project #	21-LS-CEC-03
Project Name	Service Parking Lot Fence Enclosure

Type Improvement

Useful Life 20 years

Category Other Improvements

Priority 2 Very Important

Status Active

Subsidiary #

Total Project Cost: \$45,000

Description

Install a 6' high chain link security fence and gates around the back lot parking area.

Justification

During large scale concert productions the back parking lot requires heightened security fencing to help keep the general public from approaching artists, their entourage and equipment vehicles. Major performers will require this sort of security, which has forced the CEC to rent temporary fencing for some productions.

This project would install 1,707 of six foot heavy duty chain link fencing around the CEC's back parking lot. It would include one 20 foot driving gate plus two 4 foot pedestrian gates. Cost includes materials and installation. Last concert that required it was 9,000 dollars to rent.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	40,000					40,000
Contingency	5,000					5,000
Total	45,000					45,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	45,000					45,000
Total	45,000					45,000

Budget Impact/Other

Per Capita income from concessions constitutes a major source of funding for the Events Center. Improvements to the sales experience can help to drive revenue and reduce the CEC deficit.

Capital Improvement Plan

FY '20 thru FY '24

Department Parks and Rec--Events Center

Contact Tim Cortez

Type Equipment

Useful Life 25 years

Category Building Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$69,000

Project # **18-LS-CEC-05**
 Project Name **Theatrical Curtaining Replacement/Refurbishment**

Subsidiary #

Description

Replace and/or refurbish existing theatrical curtaining and portable curtaining inventory. Material will no longer hold a fire rating.

Justification

Theatrical curtains are used to control light and setting at the Events Center. The curtains themselves, and the systems that manage them, are worn to the point of needing repair or replacement. These items are essential to the function and marketability to our facility.

Material needs to be treated to hold a fire rating.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Design & Engineering	3,000					3,000
Equipment & Materials	66,000					66,000
Total	69,000					69,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	69,000					69,000
Total	69,000					69,000

Budget Impact/Other

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

FY '20 thru FY '24

Department Parks and Rec--Events Center

Contact Pete Meyers

Type Equipment

Useful Life 20 years

Category Replacement Equipment

Priority 2 Very Important

Status Active

Project # 19-LS-CEC-03

Project Name Walk-in Coolers and Freezer Replacement

Subsidiary #

Total Project Cost: \$225,000

Description

Replace two walk in coolers, one walk in freezer, and compressor units.

Justification

There are two walk in coolers and one walk in freezer. All are original to the building (36 years old). This project would be to replace the compressor and the walls, ceilings and doors of the two coolers and one freezer.

The most significant issues are with the beer cooler. The beer cooler has continued to deteriorate and is now in need of replacement. The beer cooler's insulated metal ceiling is now being supported externally by 2x4s that were added as an external stopgap measure. The ceiling is being supported from the inside with a PVC pipe that was inserted as a freestanding (and unsecured) pillar in the center of the cooler area. The doorframe is also failing; it is being held together with duct tape.

The other cooler and the freezer are in better condition but are equally old and will also need replacement.

Both coolers and the freezer are supported by a compressor. This is also original to the building and must be replaced. A cooler failure could lead to a mass spoilage event for all three units.

This project envisions replacing the structures of the beer cooler and the compressor in Year 1, followed by replacement of the other cooler and the freezer in Year 2 and Year 3, respectively.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	150,000	75,000				225,000
Total	150,000	75,000				225,000

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
87,000	Unknown	75,000	75,000				150,000
Total	Total	75,000	75,000				150,000

Budget Impact/Other

Compressors will operate more efficiently with adequate enclosures and seals.

Capital Improvement Plan

FY '20 thru FY '24

Department Parks and Rec--Hogadon

Contact Chris Smith

Type Improvement

Useful Life 20 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

City of Casper, Wyoming

Project #	4-PKS-HOG-03
Project Name	Air Conditioning

Subsidiary #

Total Project Cost: **\$104,250**

Description

To design, purchase AC units, and install.

Justification

With the current contracts that we are doing with citizens who want to use the venue in the summer, not having air conditioning the summer may present a safety hazard.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction	50,000					50,000
Design & Engineering	7,250					7,250
Equipment & Materials	40,000					40,000
Contingency	7,000					7,000
Total	104,250					104,250

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	104,250					104,250
Total	104,250					104,250

Budget Impact/Other

Capital Improvement Plan
City of Casper, Wyoming

FY '20 thru FY '24

Department Parks and Rec--Hogadon

Contact Chris Smith

Type Maintenance

Useful Life 25 years

Category Replacement Equipment

Priority 2 Very Important

Status Active

Project # **5-PKS-HOG-04**
 Project Name **Chairlift Cone Drive Repalcement/rebuild**

Subsidiary #

Total Project Cost: **\$38,129**

Description
Option 1 Qty 1 New WHV-51110C-ELD Single Reduction worm gear unit <input type="checkbox"/> Special 10" unit assembly <input type="checkbox"/> Ratio 10/1 <input type="checkbox"/> Vertical gear shaft mount <input type="checkbox"/> Water Cooled Price: \$33,129.10 net Option 2 Qty 1 R1 Refurbishment of existing WHV-51110C-ELD worm gear unit, consisting of: <input type="checkbox"/> All new bearings and seals <input type="checkbox"/> New double enveloping worm gearing <input type="checkbox"/> New hollow output sleeve <input type="checkbox"/> Labor to disassemble and reassemble unit <input type="checkbox"/> Steam clean housing and internal components <input type="checkbox"/> No load test unit <input type="checkbox"/> Paint housing Price: \$21,547.07 net Option 3 Qty 1 R3 Refurbishment of existing WHV-51110C-ELD worm gear unit, consisting of: <input type="checkbox"/> All new bearings and seals <input type="checkbox"/> Labor to disassemble and reassemble unit <input type="checkbox"/> Steam clean housing and internal components <input type="checkbox"/> No load test unit <input type="checkbox"/> Paint housing Price: \$10,355.90 net Delivery: 8 working weeks for option 1 and 2, 4 working weeks for option 3

Justification
 Failure of the Cone Drive would result in loss of seson or a casprophy.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Design & Engineering	5,000					5,000
Equipment & Materials	33,129					33,129
Total	38,129					38,129
Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	38,129					38,129
Total	38,129					38,129

Capital Improvement Plan

FY '20 thru FY '24

City of Casper, Wyoming

Department Parks and Rec--Hogadon

Contact Chris Smith

Type Equipment

Useful Life 6 years

Category Replacement Equipment

Priority 2 Very Important

Status Active

Project # **1-PKS-HOG-00**
 Project Name **Grooming Machine Replacement**

Subsidiary #

Total Project Cost: **\$360,000**

Description

New PistenBully 400 PARKPRO
 400hp Cummins QSL 9 Tier4 turbo diesel engine.
 - Electronic stick steering controls.
 - Infinitely variable Rexroth hydrostatic transmission.
 - 4.2M (1650 mm) Kombi Tracks.
 - 4.6M Park Blade with increased cutting teeth length and patented Switchblade.
 - 4.3M ParkFlex AlpineFlex Tiller.
 - Seat Base with 15° Swivel.
 - Solid Tires.
 - Extended Engine Warranty.
 - Standard features such as: Heated Wipers, 4 Front and 2 Rear LED Driving lights, Roof Mounted Spot Light, Sunroof, Hydraulic Track Tension, Fire Extinguisher, First-Aid Kit, Tool Kit.
 PRICE FOB HOGADON BASIN \$350,500.00

Justification

New 400 PARKPRO is desperately needed; our current aging grooming fleets consisting of one PistenBullys have well exceeded machine hours as per City of Casper's Fleet Manager and PistenBullys recommendations. Grooming daily for Hogadon Basins guests creates a great ski and snowboard experience and is essential for their safety.
 We have no back up if the current machine has issues, which does happen.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	360,000					360,000
Total	360,000					360,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	360,000					360,000
Total	360,000					360,000

Budget Impact/Other

Capital Improvement Plan
City of Casper, Wyoming

FY '20 thru FY '24

Department Parks and Rec--Hogadon
 Contact Chris Smith
 Type Improvement
 Useful Life 25 years
 Category Other Improvements
 Priority 2 Very Important
 Status Active

Project # **18-PKS-10**
 Project Name **Pave the parking lot at Hogadon**

Subsidiary #

Total Project Cost: \$315,000

Description

Based on the 2013 Hogadon Ski Area Master Plan, the facility averages 217 skiers/day and consists of an approximate total acreage of 38.2. Based on the institute of Transportation Engineers, Parking Generation (4th Edition), the average peak period parking demand for vehicles per daily lift ticket and vehicles per acre are 0.25 and 1.31, respectively. This amounts to 55 spaces in relation to daily lift ticket sold and 50 spaces in relation to acres of ski trails. The greater of the two was chosen at 55 spaces. ADA Standards for Accessible Design 4.1.2(5) indicates that the minimum number of ADA spaces, as part of the 55 spaces, shall be 3.

Justification

Not only a compliment to the new lodge but will also serve the customers in a more professional and safe manner. Drainage issues that currently exist in the parking areas will also be corrected.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction	315,000					315,000
Total	315,000					315,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	315,000					315,000
Total	315,000					315,000

Budget Impact/Other

Cost savings will be in yearly grading and material adding to the current dirt parking lot. Cost impacts will be crack filling supplies and also paint for markings.
 The total cost of the project will be \$315,000.

Capital Improvement Plan
City of Casper, Wyoming

FY '20 thru FY '24

Department Parks and Rec--Hogadon

Contact Chris Smith

Type Equipment

Useful Life 30 years

Category Replacement Equipment

Priority 2 Very Important

Status Active

Project # 3-PKS-HOG-02

Project Name Quad Chair Lift

Subsidiary #

Total Project Cost: \$2,500,000

Description

New Quad Chair Lift. This project will start after the Hogadon Lodge project has been completed.

Justification

Old Chair Lift is outdated and expired in its useful 2 chair capacity life. New chair, or chair lift modifications, will improve uphill user load capacity, improve user skiing turn-around times, and better accommodate anticipated increase in Hogadon in-season (and potential off-season) uses.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction	1,000,000					1,000,000
Design & Engineering	500,000					500,000
Equipment & Materials	1,000,000					1,000,000
Total	2,500,000					2,500,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	2,500,000					2,500,000
Total	2,500,000					2,500,000

Budget Impact/Other

10% - Design *250,000

Capital Improvement Plan

FY '20 thru FY '24

Department Parks and Rec--Hogadon

Contact Chris Smith

Type Improvement

Useful Life 20 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

City of Casper, Wyoming

Project # 19-LS-HOG-05

Project Name Underground Slope Drainage

Subsidiary #

Total Project Cost: \$12,000

Description

Replace and improve underground slope drainage system.

Justification

Improves retention pond recharge, reduced spring water loss, reduced slope erosion and downstream sedimentation/litigation potential(s). It would improve the safety of the parking lot by reducing ice and mud.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	12,000					12,000
Total	12,000					12,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	12,000					12,000
Total	12,000					12,000

Budget Impact/Other

Capital Improvement Plan
City of Casper, Wyoming

FY '20 thru FY '24

Department Parks and Rec--Weed & Pest

Contact Dan Coryell

Type Equipment

Useful Life 10 years

Category New Equipment

Priority 3 Important

Status Active

Project # 20-WAP-03
Project Name Procure Additional Rough Terrain Mower

Subsidiary #

Total Project Cost: \$55,000

Description

This project would be to add an additional rough terrain mower to assist Weed & Pest mechanical control efforts.

Justification

In the past the Parks Division had 3 DewEze mowers. Over the years as staffing levels became lower it made sense to remove 2 of these from inventory. The last DewEze that is left is getting older and wil need to be replaced in the next couple of years.

The Parks Division employs enough seasonals that this unit would be used mostly in the summer months for mechanical weed control allowing multiple crews to operate at the same time in effect doubling the ammount of area mowed while both machines were operational.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	55,000					55,000
Total	55,000					55,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	55,000					55,000
Total	55,000					55,000

Budget Impact/Other

Capital Improvement Plan

FY '20 thru FY '24

City of Casper, Wyoming

Department Planning

Contact Liz Becher

Type Improvement

Useful Life 5-15 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Project # **2020-LS-01**

Project Name **LifeSteps Paving Project**

Subsidiary #

Total Project Cost: **\$327,635**

Description

This project is to resurface the existing parking areas at LifeSteps Campus with a mill and overlay over the existing asphalt road, and the removal and replacement of all the concrete on the east side of the campus. There is so much damaged concrete, that when it is removed, it will damage the rest - thus it all needs to be replaced. In addition, two (2) trash receptacle pads will be installed to protect the new pavement from being damaged by the weight of the trash trucks. A new parking lot will be installed on the north side of the campus to accommodate the growth in the number of residents.

Justification

The existing parking lots on Life Steps Campus are crumbling and there is no striping visible on the asphalt. The condition of the parking lots creates slipping, tripping, and falling hazards and is a serious safety concern for the residents and guests on the campus. In addition, there has been an increased volume in the number of visitors to the campus in response to the program offerings. Visitors have created their own parking areas on some of the lawn areas, and staff has identified the need to formally construct a new parking lot to accommodate the traffic, and reduce potentially dangerous situations with random parking and backing scenarios. Handicapped parking regulations have been figured into the design of the new lots.

General Fund One-Time Funds are being sought to fund the project.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction	45,250					45,250
Design & Engineering	10,000					10,000
Equipment & Materials	242,600					242,600
Contingency	29,785					29,785
Total	327,635					327,635

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	327,635					327,635
Total	327,635					327,635

Budget Impact/Other

No additional maintenance costs are expected with this proposed infrastructure improvement. The Life Steps Campus is managed by the Casper Housing Authority who oversees general maintenance and improvements to the facilities, to include snow removal. The City has committed to the capital improvements needed on the campus.

Budget Items	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Maintenance	327,635					327,635
Total	327,635					327,635

**CATC
VEHICLE INVENTORY
December-18**

VEHICLE #	Year of Manufacture	Description	Purchased Date	Age	Purchased Price	Federal Portion	Condition	Disposition Date	Current Odometer	Miles per Year	Location in Casper	Vested Title
230041	2001	6 passenger Ford Van wc lift equip	12/30/2001	18	\$42,899.00	\$39,572.80	Fair	2010	59,456.00	3,303.11	1715 E 4th St	City of Casper
230065	2009	12 passenger Ford El Dorado wc lift equip	11/30/2009	10	\$54,975.00	\$43,980.00	Retiring 03/19	2018	228,051.00	22,805.10	1715 E 4th St	City of Casper
230067	2009	12 passenger E350 Ford El Dorado wc lift equip	11/30/2009	10	\$54,975.00	\$43,980.00	Fair	2019	240,203.00	24,020.30	1715 E 4th St	City of Casper
230069	2010	12 passenger Ford Turtletop wc lift equip	12/31/2009	10	\$50,654.00	\$50,654.00	Fair	2019	225,645.00	22,564.50	1715 E 4th St	City of Casper
230072	2010	7 passenger Dodge Ameri-Van wc lift	2/16/2010	9	\$36,985.00	\$36,985.00	Excellent	2020	47,341.00	5,260.11	1715 E 4th St	City of Casper
230074	2012	16 passenger Ford E450 Elkhart	12/28/2012	7	\$70,938.00	\$56,750.40	Excellent	2022	153,151.00	21,878.71	1715 E 4th St	City of Casper
230079	2014	E-350 Ford Elkhart 13 pass wc equip	2/14/2014	5	\$53,290.00	\$42,632.00	Fair	2024	138,246.00	27,649.20	1715 E 4TH ST	City of Casper WYDOT
230081	2016	Ford E-350	10/12/2015	4	\$53,341.00	\$45,340.00	Excellent	2026	90,289.00	22,572.25	1715 E 4TH ST	City of Casper WYDOT
230082	2016	Chevrolet G4500 Elkhart 18 Passenger wc equip	1/15/2016	3	\$84,187.00	\$75,559.00	Excellent	2026	74,997.00	24,999.00	1715 E 4TH ST	City of Casper
230083	2016	Chevrolet G4500 Elkhart 16 Passenger wc equip	1/15/2016	3	\$83,646.00	\$71,099.00	Excellent	2026	89,255.00	29,751.67	1715 E 4TH ST	City of Casper
230084	2016	Chevrolet G4500 Elkhart 16 Passenger wv equip	1/15/2016	3	\$83,646.00	\$71,099.00	Excellent	2026	50,754.00	16,918.00	1715 E 4TH ST	City of Casper
230087	2017	Ford E450 WorldTrans 16 Passenger wc lift equipped	12/8/2017	2	\$70,000.00	\$56,000.00	Excellent	2027	27,877.00	13,938.50	1715 E 4TH ST	City of Casper WYDOT
230090	2018	Ford E450 WorldTrans 16 Passenger wc lift equipped (NEW)	12/11/2018	0.25			Excellent	2028	5,000.00	-	1715 E 4TH ST	City of Casper WYDOT
230091	2018	Ford E450 WorldTrans 16 Passenger wc lift equipped (NEW)	12/11/2018	0.25			Excellent	2028	5,000.00	-	1715 E 4TH ST	City of Casper WYDOT
Average					6.04 \$	61,628.00			102,519	16,833		
Median					4.50 \$	54,975.00			82,126	22,222		

**CASPER AREA TRANSPORTATION COALITION, INC
The Bus
VEHICLE INVENTORY
December-18**

VEHICLE #	Year	Description	Purchased Date	Age	Purchased Price	Federal Portion	Condition	Scheduled Disposition Date	Current Odometer	Miles Per Year	LOCATION IN CASPER	VESTED TITLE
230075	2012	30 Passenger Freightliner Champion	12/31/2012	7	\$120,889.00	\$96,711.20	Fair	2022	173,464	24,781	1715 E 4TH ST	City of Casper
230076	2012	30 Passenger Freightliner Champion	12/31/2012	7	\$120,889.00	\$96,711.20	Fair	2022	187,401	26,772	1715 E 4TH ST	City of Casper
230077	2013	Ford E450 Starcraft Allstar wc equip	8/19/2013	6	\$67,144.00	\$57,072.00	Fair	2023	161,993	26,999	1715 E 4TH ST	Town of Evansville
230078	2013	Ford E450 Starcraft Allstar wc equip	8/19/2013	6	\$67,144.00	\$57,072.00	Fair	2023	181,800	30,300	1715 E 4TH ST	Town of Mills
230080	2015	Ford 550 Super Duty wc equip	4/2/2015	4	\$105,490.00	\$84,392.00	Excellent	2025	126,418	31,605	1715 E 4TH ST	City of Casper
230085	2016	Ford F550 wc equip	11/4/2016	3	\$114,979.00	\$91,983.00	Excellent	2026	55,016	18,339	1715 E 4TH ST	City of Casper
230086	2016	Ford F550 wc equip	11/4/2016	3	\$114,979.00	\$91,983.00	Excellent	2026	73,591	24,530	1715 E 4TH ST	City of Casper
230088	2018	Ford F550 w/c equip Startrans	4/2/2018	1	\$114,979.00	\$91,983.00	Excellent	2028	14,174	14,174	1715 E 4TH ST	WYDOT/City
230089	2018	Ford F550 w/c equip Startrans	4/2/2018	1	\$114,979.00	\$91,983.00	Excellent	2028	20,806	20,806	1715 E 4TH ST	WYDOT/City
Average					4.22 \$	104,608			110,518	24,256		
Median					4.00 \$	114,979			126,418	24,781		

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Capital Improvement Plan

FY '20 thru FY '24

City of Casper, Wyoming

Department Police
 Contact Keith McPheeters
 Type Equipment
 Useful Life 6-8 years
 Category New Equipment
 Priority 2 Very Important
 Status Active

Project # 20-PD-04
 Project Name Mobile Traffic Message/Radar Units

Subsidiary #

Total Project Cost: \$31,135

Description

The purpose of this project is to purchase 4 message board/radar traffic units. The current speed trailer will alert citizens of their speed as they travel toward the equipment. The data collection component no longer functions and due to the age of the equipment the parts are no longer available.

Justification

The public requests for the speed trailer to be deployed in their neighborhoods has increased exponentially over the last few years. Not only is this an awareness tool as to the excessive speed of a vehicle, the new equipment will also have a message board attached.

In 2018 The PD began using a Federal program, DDACTS (Data Driven Approaches to Crime and Traffic Safety) to monitor and curb crime and traffic issues as they relate to previous years crime stats.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	15,135	16,000				31,135
Total	15,135	16,000				31,135

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	15,135	16,000				31,135
Total	15,135	16,000				31,135

Budget Impact/Other

Minor maintenance would be needed as it is with any equipment

Budget Items	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Maintenance		1,500	1,500	3,000	3,000	9,000
Total		1,500	1,500	3,000	3,000	9,000

Capital Improvement Plan

FY '20 thru FY '24

Department Public Svc--Stormwater

City of Casper, Wyoming

Contact Bruce Martin

Project # **19-Storm-07**
 Project Name **Big Horn and Platte Rd Outfall Improvements**

Type Improvement

Useful Life 50 years

Category Infrastructure Improvements

Subsidiary #

Priority 2 Very Important

Status Active

Total Project Cost: \$100,000

Description

This project entails addressing erosion issues and replacing the outfall located at Big Horn and Platte Road.
 This work will likely be done in tandem with the 1st Street stretch of the Platte River Restoration Project.

Justification

The outfall pipe has separated, resulting in bank erosion immediately downstream of the railroad bridge. Repairs will prevent further erosion or damage to the bridge.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction	90,000					90,000
Design & Engineering	10,000					10,000
Total	100,000					100,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
1%#16 - River Projects	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Capital Improvement Plan

FY '20 thru FY '24

City of Casper, Wyoming

Department Public Svc--Stormwater

Contact Bruce Martin

Type Improvement

Useful Life 50 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$175,000

Project # **19-Storm-03**
 Project Name **Eastdale Creek/Rails to Trails Storm Sewer Imp**

Subsidiary #

Description

This project will be to correct erosion problems and replace failing culverts.

Justification

The ground beneath the two parallel 84" culverts has eroded away and resulted in the culverts falling into the stream. Repairs are necessary as erosion surrounding culverts will continue and further erosion will impact integrity of the Rails to Trail walkway. Fallen culverts also impede stormwater flow during large storm events.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction	155,000					155,000
Design & Engineering	20,000					20,000
Total	175,000					175,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
1%#16 - Stormwater Projects	100,000					100,000
1%#16 - Street Repair Construction Projects	75,000					75,000
Total	175,000					175,000

Budget Impact/Other

Project # **16-Storm-03**
 Project Name **Golf Course Detention Ponds Formalizing**

Type Improvement
 Useful Life 50 years
 Category Infrastructure Improvements
 Priority 3 Important
 Status Active

Subsidiary #

Total Project Cost: **\$25,000**

Description

Formalize and make minor adjustments to the two detention ponds on the City of Casper Municipal Golf Course and one newer detention area south of the golf course, just upstream of West 29th Street in the Nine Iron Estates Subdivision.

Justification

2013 Stormwater Master Plan (Priority Ranks #5 and #11) - this is to formalize the storage of flood waters within the existing detention ponds on Municipal Golf Course property. It's an important aspect of how the State of Wyoming assesses flood control and dam safety. There are also some minor outlet modifications that may need to take place.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction	20,000					20,000
Land	5,000					5,000
Total	25,000					25,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
1%#16 - Stormwater Projects	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

No significant impact to yearly budgets.

Prior

Total

Capital Improvement Plan
City of Casper, Wyoming

FY '20 thru FY '24

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 Street Improvements**

Subsidiary #

Total Project Cost: \$13,975,000

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.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction	2,700,000	3,375,000	3,125,000	3,450,000		12,650,000
Design & Engineering	375,000	300,000	250,000	400,000		1,325,000
Total	3,075,000	3,675,000	3,375,000	3,850,000		13,975,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
1%#16 - Street Repair Construction Projects	3,075,000	3,675,000	3,375,000	3,850,000		13,975,000
Total	3,075,000	3,675,000	3,375,000	3,850,000		13,975,000

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

FY '20 thru FY '24

City of Casper, Wyoming

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

Project # **19-Storm-03**
 Project Name **Eastdale Creek/Rails to Trails Storm Sewer Imp**

Subsidiary #

Total Project Cost: **\$175,000**

Description

This project will be to correct erosion problems and replace failing culverts.

Justification

The ground beneath the two parallel 84" culverts has eroded away and resulted in the culverts falling into the stream. Repairs are necessary as erosion surrounding culverts will continue and further erosion will impact integrity of the Rails to Trail walkway. Fallen culverts also impede stormwater flow during large storm events.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction	155,000					155,000
Design & Engineering	20,000					20,000
Total	175,000					175,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
1%#16 - Stormwater Projects	100,000					100,000
1%#16 - Street Repair Construction Projects	75,000					75,000
Total	175,000					175,000

Budget Impact/Other

Capital Improvement Plan

FY '20 thru FY '24

City of Casper, Wyoming

Department Public Svc--Traffic

Contact Shad Rodgers

Type Improvement

Useful Life 50 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Project # 20-TRF-01

Project Name Luminaire Replacement Along North Poplar Corridor

Subsidiary #

Total Project Cost: \$283,645

Description

Replace existing luminaires along North Poplar, Werner Ct, Wilkins Way, Events Drive and East End Rd.

Justification

These luminaires are reaching 40 plus years of age and the poles are failing due to moisture getting inside the poles causing massive rust problems. In the last two years we've had to replace nine luminaires due to rusting. With replacing these outdated luminaires, we will have the ability to improve the lighting from incandescent to more cost efficient LED lighting.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	283,645					283,645
Total	283,645					283,645

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	283,645					283,645
Total	283,645					283,645

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.

Budget Items	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Maintenance	283,645					283,645
Total	283,645					283,645

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

FY '20 thru FY '24

Department Support Services--BAS

Contact Brad Menzel

Type Maintenance

Useful Life 25 years

Category Building Improvements

Priority 2 Very Important

Status Active

Project # 17-BAS-03
Project Name City Center Sidewalk Replacement

Subsidiary #

Total Project Cost: \$25,000

Description
Replace concrete sidewalk adjacent to the City Center Building. This concrete is badly spalled. The sidewalk in question measures roughly 8 x 80 feet.

Justification
The surface of the concrete sidewalk, on the south side of the City Center building, has begun to fail. This creates a rough walking surface. It can also retain water, which in turn can freeze to make walkways slick. Shoveling and plowing the surface can be difficult. Freezing and thawing also promotes an accelerated failure of the concrete.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction	25,000					25,000
Total	25,000					25,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Opportunities Fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other
This project will not increase operational costs.

Capital Improvement Plan
City of Casper, Wyoming

FY '20 thru FY '24

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 improvements. 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	FY '20	FY '21	FY '22	FY '23	FY '24	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	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	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

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. Completing major capital repairs will reduce the time BAS staff must spend on minor repairs.

Capital Improvement Plan
City of Casper, Wyoming

FY '20 thru FY '24

Department Support Services--BAS

Contact Brad Menzel

Type Improvement

Useful Life 5 years

Category Technology

Priority 2 Very Important

Status Active

Total Project Cost: \$26,000

Project # **19-BAS-03**
 Project Name **HVAC Technological Infrastructure**

Subsidiary #

Description

BAS currently has remote access to monitor HVAC systems throughout the City; however, the system is not standardized or on a dedicated and secure server. This project will provide security, standardization among systems, and improve remote monitoring capabilities to include the Senior Center and Hogadon.

Justification

This project will centralize the management and administration of the City's HVAC systems. A new secure City-wide network segment will be built and setup to provide necessary security for this critical infrastructure system. Once completed, HVAC systems will be able to be securely monitored remotely for the following facilities: City Hall, Service Center, Aquatic and Rec Center, Senior Center, and Hogadon.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other	26,000					26,000
Total	26,000					26,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	26,000					26,000
Total	26,000					26,000

Budget Impact/Other

The ability to monitor and control facility HVAC systems remotely should allow for faster response to alarms, which should limit duration and severity of failures. Additionally, since things can be adjusted remotely, in person responses may be limited, improving efficiency and potentially reducing overtime expenditures.

Capital Improvement Plan
City of Casper, Wyoming

FY '20 thru FY '24

Department Support Services--Garage

Contact Dan Coryell

Type Maintenance

Useful Life 15 years

Category Building Improvements

Priority 2 Very Important

Status Active

Project # 20-CSC-03

Project Name **Building Exterior Lighting**

Subsidiary #

Total Project Cost: \$30,000

Description

The exterior lights that are both attached to the Service Center and the lights that are on poles are failing, dim, and energy wasteful. New LED lights will be brighter and provide more safety to employees as they are working around the building in the evening/night hours.

Justification

The light fixtures that are on and around the Service Center are 30 years old and original equipment to the building. Many light fixtures have failed and are not working properly. New LED light fixtures will provide greater light enhancing the safety for employees around the building.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	30,000					30,000
Total	30,000					30,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

New/updated lights and fixtures will use less energy than the current fixtures.

Capital Improvement Plan

FY '20 thru FY '24

City of Casper, Wyoming

Department Support Services--Garage

Contact Dan Coryell

Type Improvement

Useful Life 30 years

Category Building Improvements

Priority 2 Very Important

Status Active

Project # 20-CSC-04

Project Name **Garage Concrete Floor Repairs**

Subsidiary #

Total Project Cost: **\$10,000**

Description

The concrete floor in the garage at the Service Center has many areas that have begun to crack and break apart and are in need of repair and re-sealed.

Justification

Large, heavy equipment is constantly driving across the floors in the garage. Extreme temperature changes are also a factor with many bay doors always opening and closing. These factors, including the age of the building, all contribute to the cracking and breaking apart of the concrete floors in certain sections throughout the garage.

These sections then become uneven walking surfaces causing a risk to those walking through the shop.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	10,000					10,000
Total	10,000					10,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Expenditure of \$10,000 for repairs.

Capital Improvement Plan

FY '20 thru FY '24

City of Casper, Wyoming

Department Support Services--IT

Contact Michael Szewczyk

Type Improvement

Useful Life Ongoing

Category Technology

Priority 2 Very Important

Status Active

Project # **20-IT-03**
 Project Name **Email Phishing Simulation/Training Application**

Subsidiary #

Total Project Cost: \$8,000

Description

Web based service to train City staff on email phishing tactics

Justification

The City has been hit by several social engineering attempts in the recent past. The attacks are evolving in complexity and coming in on a more frequent basis. This product will complement the City's annual cybersecurity training by testing staff's susceptibility as well as providing an additional method to mark messages as phishing attempts.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other	8,000					8,000
Total	8,000					8,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	8,000					8,000
Total	8,000					8,000

Budget Impact/Other

Annual service fee

Budget Items	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Maintenance		8,000				8,000
Total		8,000				8,000

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

FY '20 thru FY '24

Department Support Services--IT

Contact Michael Szewczyk

Type Equipment

Useful Life 5 years

Category Technology

Priority 2 Very Important

Status Active

Project # **20-IT-01**
Project Name **Network Security Equipment**

Subsidiary #

Total Project Cost: \$28,000

Description

Addition of a Reverse Proxy Server to act as an additional security buffer between Internet traffic and internal networked resources.

Justification

Network security improvements are, and will continue to be, necessary to protect organizational data and resources. Incoming packets will be pointed to the Reverse Proxy instead of directly accessing internal systems. As more services are offered that need access to City data, this system will serve as an intermediary to insulate the servers holding that information.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	28,000					28,000
Total	28,000					28,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	28,000					28,000
Total	28,000					28,000

Budget Impact/Other

Annual maintenance

Budget Items	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Maintenance		9,000				9,000
Total		9,000				9,000

Capital Improvement Plan
City of Casper, Wyoming

FY '20 thru FY '24

Department Support Services--IT

Contact Michael Szewczyk

Type Equipment

Useful Life 5 years

Category Technology

Priority 2 Very Important

Status Active

Total Project Cost: \$40,000

Project # 20-IT-02

Project Name Server Equipment Upgrades

Subsidiary #

Description

Expansion the City's network server farm

Justification

Additional resources and replacement of outdated equipment are needed to maintain server infrastructure. The project includes funding for several uninterruptible power supplies that need replaced, as well as new processing, memory, and storage to handle network growth.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment & Materials	40,000					40,000
Total	40,000					40,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Unknown	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Annual Maintenance

Budget Items	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Maintenance		4,800				4,800
Total		4,800				4,800

1%#16 Funding Schedule

	Total Allocation	FY20	FY20 REQUEST	VARIANCE
Fire	\$3,160,000			
Fire Vehicle Replacement		\$600,000	\$600,000	\$ -
Fire Miscellaneous Equipment		\$150,000	\$269,000	\$ (119,000)
2nd Tier Misc. Equipment				
Streets	\$19,200,000			
Misc. Street Projects		\$3,850,000	\$3,850,000	\$ -
Fleet replacement		\$650,000	\$650,000	\$ -
2nd tier Poplar St		\$100,000	\$100,000	\$ -
2nd tier Center St Underpass painting				
2nd tier Ash St.				
Police	\$7,363,000			
Police Station Design				
Police Vehicle/Equipment Replacement		\$910,000	\$910,000	\$ -
Water and Sewer	\$12,500,000			
Water Main Replacement		\$2,500,000	\$2,500,000	\$ -
Sewer		\$500,000	\$500,000	\$ -
Storm Water Improvements		\$125,000	\$125,000	\$ -
Parks, Playgrounds, Trails, and Outdoor Sports	\$4,500,000			
Playgrounds, Fall Material, and Lighting		\$225,000	\$225,000	\$ -
Park/Rec Fleet		\$250,000	\$195,000	\$ 55,000
Irrigation		\$200,000		\$ 200,000
Trails (Platte River Trails Trust)		\$375,000	\$0	\$ 375,000
Golf		\$125,000	\$0	\$ 125,000
Community Projects	\$3,052,000			
Various Community projects (on other summary sheet)	Non Capital	\$763,000		
Various Projects	\$500,000			
Casper Housing Authority	Non Capital	\$125,000		
Swimming and Rec	\$3,600,000			
Subsidized Swimming	Non Capital	\$325,000	\$0	
Pool liners and Reconditioning				
Rec HVAC				
Ice Arena				
CEC HVAC and Renovations		\$385,000		\$ 385,000
River Restoration	\$1,500,000			
Misc River Project Phases				
Museums & Arts	\$500,000			
Ft. Caspar Renovations				
The Nic	Non Capital	\$100,000		
Public Transportation	\$1,600,000			
CATC Operations and Subsidized Tokens	Non Capital	\$400,000		
Public Building Repairs	\$525,000			
2nd Tier City Hall Safety Renovations				
2nd Tier Metro Shelter HVAC			\$75,000	\$ (75,000)
TOTAL 1%#16	\$58,000,000	\$12,658,000	\$9,999,000	\$ 2,659,000
Less: Non Capital		-\$1,713,000		
		\$10,945,000	\$9,999,000	\$946,000

	A	B	C	D	E	F	G
118	FY 20 CAPITAL REQUESTS - ALL PRIORITIES						
119	DEPARTMENT SUMMARY (NON CPU)	PRIORITY 1	PRIORITY 2	PRIORITY 3	PRIORITY 4	PRIORITY 5	TOTAL
120	CITY MANAGER	\$ 100,000					\$ 100,000
121	Finance	\$ 23,205		\$ 55,000	\$ 10,000		\$ 88,205
122	ENG	\$ 100,000		\$ 19,411,600			\$ 19,511,600
123	STREET	\$ 1,350,000	\$ 3,075,000	\$ 667,500			\$ 5,092,500
124	Traffic		\$ 283,645	\$ 275,000			\$ 558,645
125	IT	\$ 100,000	\$ 76,000	\$ 538,000			\$ 714,000
126	PD	\$ 9,760,000	\$ 15,135				\$ 9,775,135
127	PD - Animal Control	\$ 348,831					\$ 348,831
128	PD - PSCC	\$ 398,956					\$ 398,956
129	FIRE	\$ 876,000	\$ 186,100				\$ 1,062,100
130	PLANNING	\$ 33,000	\$ 327,635	\$ 233,540			\$ 594,175
131	Metro Animal Control	\$ 75,000		\$ 20,000			\$ 95,000
132	PARKS	\$ 250,000	\$ 165,000	\$ 3,190,939	\$ 100,000		\$ 3,705,939
133	P&R- AQUATICS		\$ 802,200				\$ 802,200
134	P&R - Athletics			\$ 35,000			\$ 35,000
135	P&R - Cemetery		\$ 22,000	\$ 600,000			\$ 622,000
136	Golf		\$ 389,000	\$ 852,500			\$ 1,241,500
137	P&R - CRC		\$ 337,000	\$ 1,750,000			\$ 2,087,000
138	P&R - ICE ARENA		\$ 28,000	\$ 39,500			\$ 67,500
139	FT CASPER			\$ 10,000			\$ 10,000
140	CEC	\$ 408,000	\$ 476,000	\$ 1,451,000			\$ 2,335,000
141	Hogadon	\$ 39,005	\$ 3,329,379	\$ 152,000	\$ 105,000		\$ 3,625,384
142	Weed & Pest			\$ 340,000			\$ 340,000
143	BAS		\$ 101,000	\$ 41,000	\$ 244,700		\$ 386,700
144	GARAGE		\$ 68,000	\$ 240,000		\$ 61,000	\$ 369,000
145	WATER	\$ 2,768,000	\$ 586,785				\$ 3,354,785
146	WWTP	\$ 8,625,000	\$ 871,285	\$ 300,000			\$ 9,796,285
147	SEWER	\$ 535,000	\$ 520,285	\$ 354,000	\$ 7,500		\$ 1,416,785
148	STORM		\$ 275,000	\$ 25,000			\$ 300,000
149	BALEFILL	\$ 3,550,220	\$ 1,054,420				\$ 4,604,640
150	REFUSE	\$ 1,232,000	\$ 287,070			\$ 285,000	\$ 1,804,070
151	RWS		\$ 1,102,785	\$ 118,000	\$ 20,000		\$ 1,240,785
152							
153	TOTALS	\$ 30,572,217	\$ 14,378,724	\$ 30,699,579	\$ 487,200	\$ 346,000	\$ 76,483,720
154							
155						NON UTILITY	\$ 53,966,370

Casper Public Utilities FY20 Capital Improvement Projects

Water Distribution Fund		
Project	Budget	Comments
Ridgecrest Zone II and III Waterline Replacement	\$1,500,000	<ul style="list-style-type: none"> • Replace Water Mains in Ridgecrest Drive from 39th to Mariposa. • This project is to 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.
Fleet Replacements	\$15,000	<ul style="list-style-type: none"> • Riding Mower Replacement
In-house Water Main Replacements	\$250,000	<ul style="list-style-type: none"> • Annual In-house Water Main Replacement • 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. • FY20 projects include: Washington - 5th to 8th, Melrose - 5th to 8th, and 4th - Jackson to Conwell
Misc. Water Main Replacements	\$1,000,000	<ul style="list-style-type: none"> • Annual Contract Water Main Replacement • 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. • FY20 Projects include: Foster Rd Improvements, and 21st Street Improvements
Oversizing Reimbursement	\$85,000	<ul style="list-style-type: none"> • Annual Developer Oversizing Reimbursement. • Funds set aside each year for reimbursing developers for the installation of oversized water transmission mains in accordance to the current water master plan.
Booster Station Renovations	\$50,000	<ul style="list-style-type: none"> • Upgrade to Pumps, Valves, and Meters

Casper Public Utilities FY20 Capital Improvement Projects

Small Equipment & Projects	\$4,000	<ul style="list-style-type: none"> • Signs and Barricades
Nitrification Control Project	\$70,000	<ul style="list-style-type: none"> • PAX Mixers for North Park and Manor Tanks
Trench Box Replacement	\$18,000	<ul style="list-style-type: none"> • Trench Box Replacement to Meet OSHA Requirements
Roof Replacement	\$27,000	<ul style="list-style-type: none"> • Replace Roofs at Sun II and Pratt Booster Stations
Technologies	\$88,785	<ul style="list-style-type: none"> • Computer, iPads, Meter Encoder Receiver Transmitters (ERT's), Tyler Time Clock
Door Replacements	\$42,000	<ul style="list-style-type: none"> • Door replacements for Pratt, N Park, Mtn. Road, and SW Booster Stations • Wind Blocks for Mtn. Road, Sun I, Sun II, and SW Booster Stations
Water Meters and Radio Readout Devices	\$130,000	<ul style="list-style-type: none"> • New Water Meters and Radio Readout Devices
Water Rights Studies	\$75,000	<ul style="list-style-type: none"> • On-going Water Rights Studies and Issues
Water Distribution Fund FY20 Operational Capital Budget Total	\$3,354,785	

Casper Public Utilities FY20 Capital Improvement Projects

Sewer Fund		
Project	Budget	Comments
Misc. Sewer Main Replacements	\$500,000	<ul style="list-style-type: none"> • Annual Misc. Sewer Main Replacement/Rehabilitation • 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. • FY20 projects include: sanitary sewer main lining and manhole coating - line running through PV golf course, Yellowstone/Beverly, and trouble spots downtown and in Valley Hills area, Wisconsin sewer main realignment/Nebraska 6" point repair, and point repairs or line replacements on Coffman and Shattuck
Oversizing Reimbursement	\$35,000	<ul style="list-style-type: none"> • Annual Developer Oversizing Reimbursement • Funds 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.
Collins Drive Relief Sewer	\$350,000	<ul style="list-style-type: none"> • Upsize 18" Sewer to 24" and Tie Into NPSS • Approximately 250 feet of existing 18-inch sewer would need to be upsized on Collins Drive and approximately 250 feet of 24-inch relief sewer would need to be installed from the Collins Drive interceptor sewer to the North Platte Sanitary Sewer.
Sewage Pump Replacement	\$25,000	<ul style="list-style-type: none"> • Replace Pumps at One Sewage Lift Station
Pathogen Defense System	\$7,500	<ul style="list-style-type: none"> • Install a Pathogen Defense System on the CCTV Van
Technologies	\$5,285	<ul style="list-style-type: none"> • Computer Replacements, Tyler Time Clock
Shop Tools and Equipment	\$4,000	<ul style="list-style-type: none"> • Shop Tools for Maintenance and Repair as Well as Metal Fabrication
Vactor Equipment	\$10,000	<ul style="list-style-type: none"> • Cleaning Nozzles, Hoses, Misc Vac Truck Tools
Fleet Replacements	\$480,000	<ul style="list-style-type: none"> • Vac Truck Replacement
Sewer Fund FY20 Operational Capital Budget Total	\$1,416,785	

Casper Public Utilities FY20 Capital Improvement Projects

Wastewater Treatment Plant Fund		
Project	Budget	Comments
Automatic Plant Water Strainer (PW2)	\$50,000	<ul style="list-style-type: none"> • Replace Strainer in Plant Water 2 System
Sludge Grinder	\$10,000	<ul style="list-style-type: none"> • Renovate One Sludge Grinder
Lift Station Generator	\$90,000	<ul style="list-style-type: none"> • Replace Emergency Generator at One Remote Lift Station
Fleet Replacements	\$20,000	<ul style="list-style-type: none"> • Replace One Utility Cart and Lawn Mower
Meter Station Upgrades	\$10,000	<ul style="list-style-type: none"> • Upgrades to One Meter Station
Lab Equipment	\$12,000	<ul style="list-style-type: none"> • Annual Lab Equipment Replacement
Lighting Renovations	\$30,000	<ul style="list-style-type: none"> • Annual Lighting System Upgrades
Technologies	\$9,285	<ul style="list-style-type: none"> • Computer and Time Clock Replacements
UV Equipment	\$50,000	<ul style="list-style-type: none"> • Annual UV Equipment Upgrades
Aeration Basin Piping Recoating	\$60,000	<ul style="list-style-type: none"> • Recoat Outside Aeration Basin Piping
Security Enhancements	\$30,000	<ul style="list-style-type: none"> • Annual Security System Upgrades
North Platte Sanitary Sewer Rehabilitation (NPSS)	\$8,000,000	<ul style="list-style-type: none"> • Rehabilitation of NPSS per Consultant Recommendations • The NPSS is a 24-inch through 54-inch 8.5 mile long reinforced concrete sewer constructed in 1980-83. This project will reline and/or rehabilitate several sections of the NPSS, tributary relief structures, and manholes.
Secondary Building Concrete Repairs	\$300,000	<ul style="list-style-type: none"> • Concrete Repairs as Recommended in WWTP Facilities Plan
Grit System Rehabilitation	\$90,000	<ul style="list-style-type: none"> • Replace the Grit Pump, Cyclone, Classifier, and Associated Piping for Grit System #1.
Roof Replacements	\$80,000	<ul style="list-style-type: none"> • Roof Replacements for Digester Control Building
Critical Valve Replacement Annual Allocation	\$75,000	<ul style="list-style-type: none"> • Annual Valve Replacement

Casper Public Utilities FY20 Capital Improvement Projects

Equipment Replacement Annual Allocation	\$125,000	<ul style="list-style-type: none"> • Annual Unanticipated Equipment Replacement
Shop Equipment	\$5,000	<ul style="list-style-type: none"> • Purchase Power Tools and Other Shop Equipment
HVAC System Replacements	\$125,000	<ul style="list-style-type: none"> • Replace HVAC Unites on Dewatering Building
Primary Sludge Pump Replacements	\$60,000	<ul style="list-style-type: none"> • Replace One Primary Sludge Pump
NCCD Funding	\$50,000	<ul style="list-style-type: none"> • Annual Natrona County Conservation Funding
Misc. Recoating Projects	\$15,000	<ul style="list-style-type: none"> • Recoat Piping and Buildings on a Priority Basis
Motor Control Center (MCC) Replacement Project	\$500,000	<ul style="list-style-type: none"> • Additional Funding for the MCC Replacement Project
WWTP Fund FY20 Operational Capital Budget Total	\$9,796,285	


FY20 PROJECTS ONLY, BY DEPARTMENT, BY PRIORITY SCORE							
Projects, by Department	Priority Score						Total
	1	2	3	4	5	n/a	
	Public Svc-Sanitation	\$ 1,232,000	\$ 225,000			\$ 285,000	
Community Recycling Depot Improvements					\$ 285,000		\$ 285,000
Container Mgmt Building & Truck Barn Improvements		\$ 225,000					\$ 225,000
New Light Equipment - Trash Containers & Pickups	\$ 65,000						\$ 65,000
New Technology Capital Plan	\$ 20,000						\$ 20,000
Replace Heavy Equipment	\$ 1,010,000						\$ 1,010,000
Replace Technology Capital Plan	\$ 37,000						\$ 37,000
Replace Trash Containers & Compressor/Welder/Other	\$ 100,000						\$ 100,000

Biosolids Facility Infrastructure Improv. 58,500
 (shown in "Bulbfill")

FY20 PROJECTS ONLY, BY DEPARTMENT, BY PRIORITY SCORE							
Projects, by Department	Priority Score						Total
	1	2	3	4	5	n/a	
Public Svc--Balefill	\$ 3,550,220	\$ 1,109,350					\$ 4,659,570
Biosolids Facility Infrastructure Improvements		\$ 58,500					\$ 58,500
Casper Regional Landfill Cell Closure	\$ -						\$ -
Landfill Leachate Collection System Improvements		\$ 170,000					\$ 170,000
Landfill Litter Fence Improvements	\$ 154,520						\$ 154,520
New Light Equipment	\$ 207,000						\$ 207,000
New Technology Capital Plan		\$ 106,100					\$ 106,100
Next Landfill Cell Construction	\$ -						\$ -
Replace Heavy Equipment Capital Plan	\$ 875,000						\$ 875,000
Replace Light Equipment		\$ 24,500					\$ 24,500
Replace Technologies	\$ 18,500						\$ 18,500
Solid Waste Building Improvements		\$ 110,250					\$ 110,250
Special Waste Capital Equipment Plan	\$ 100,000						\$ 100,000
Transfer Station Improvements		\$ 640,000					\$ 640,000
Unlined Landfill Groundwater Remediation	\$ 2,195,200						\$ 2,195,200

Refuse

March 22, 2019

MEMO TO: J. Carter Napier, City Manager
FROM: Tom Pitlick, Financial Services Director 
SUBJECT: Amendment to the Fiscal Year 2019 Budget

Meeting Type & Date:
Regular Council Meeting
April 2, 2019

Action type:
Public Hearing
Resolution

Recommendation:
That Council, by Resolution, authorize an amendment to the Fiscal Year 2019 Budget.

Summary:
The Municipal Budget Act, Section 16-4-108, prohibits the expenditure or encumbrance of any money in excess of the amounts provided in the budget for each department. To comply with this requirement, City Council may authorize an adjustment of budgets.

During the year, a comparison is made between budget and actual expenditure. This evaluation often leads to a certain number of budget adjustments. A budget adjustment is typically done when:

- (1) Funding became available after the start of the fiscal year, often due to the receipt of a grant.
- (2) Special circumstance arose mid-year that resulted in spending more than had been originally budgeted.
- (3) The original budget was simply erroneous because an item was incorrectly entered into the formal budget document.

The amendment, if approved, would increase budgetary expenditures by \$3,842,295, including \$336,926 to the General Fund, \$542,274 to General Fund Dependent funds and \$2,963,095 to other municipal funds. The proposed changes are summarized throughout this document. Many of these changes will be offset by unexpected revenue sources or transfers from other fund budgets. Specific changes, by line item, are provided in the attachments.

Overview of General Fund Impacts

General Fund Expenditures – Increase General Fund expenditures by \$336,926 in the following manner:

- Step increase impact: GF Departments, remaining FY '19 budget = \$138,225 (see "Attachment A" for specific departmental impacts)
- Increase City Council expenditures by \$5,000
- Increase Social Community Service by \$10,000
- Increase City Attorney expenditures by \$59,008
- Increase City Clerk expenditures by \$11,000
- Increase Police Animal Control expenditures by \$91,790
- Increase Transfers Out by \$21,903

A more detailed description of the General Fund, non-step related, expenditure adjustments are presented below.

City Council – Increase budgeted expenditures by \$5,000.

- Funding for the Spay and Neuter Event was erroneously omitted from the approved FY '19 budget. Funding will be transferred from 1% #15.

Social Community Services – Increase budgeted expenditures by \$10,000.

- Funding towards CAEDA contract position to develop opportunity zones. .

City Attorney – Increase budgeted expenditures by \$59,008

- Funding for contract with River Oaks Communications Corp. for small wireless facilities cost study - \$56,750.
- Funding for Windows program conversion and phone replacements - \$538.
- Funding to cover additional printing/reproduction costs - \$1,720.

City Clerk – Increase budgeted expenditures by \$11,000

- Funding to cover additional ordinance publication costs - \$11,000.

Police (Animal Control) – Increase budgeted expenditures by \$91,790

- Funding for unbudgeted Holiday Pay - \$1,800
- Funding for unbudgeted postage, office supply, and printing expense - \$1,200
- Funding for unbudgeted Other Contractual expenses - \$6,500
- Funding for increased Other Material and Supplies - \$10,000
- Funding for increased Bulk Fuel expense - \$9,290
- Funding to replace ineffective radios - \$63,000

Transfers Out – Increase budgeted transfers out by \$21,903

- A position in Parks is being moved to the Athletics Division of the Rec Center (Fund 56). \$21,903 will be transferred from the General Fund to Fund 56. This will be offset by savings realized in the General Fund Parks Dept. budget.

GENERAL FUND SUMMARY:

- Total expenditure increase = \$336,926
- Offsetting revenues/transfers = \$26,903
- **Net impact to General Fund = (\$310,023)**

Overview of General Fund Dependent Impacts

General Fund Dependent Expenditures – Increase General Fund Dependent expenditures by \$542,274 in the following manner:

- Step increase impact to GF dependent Funds, remaining FY '19 budget = \$43,000 (see “Attachment A” for specific impacts)
- Increase CATC (Fund 18) expenditures by \$245,392
- Increase MPO (Fund 19) expenditures by \$219,640
- Increase Rec Center (Fund 56) expenditures by \$34,244

A more detailed description of the General Fund dependent, non-step related, expenditure adjustments are presented below:

CATC – Increase budgeted expenditures by \$245,392

- Additional funding was allocated to CATC post budget approval in the amount of \$113,000. This is to establish expenditure authority of these funds. In addition, \$1,672 will be needed to complete projects.
- With the \$113,000 subsequent City funding, the Federal Match increased by \$130,720. This amendment request would establish expenditure authority for these matching dollars.

MPO – Increase budgeted expenditures by \$219,640

- Additional WYDOT funding was made available in the amount of \$205,309. This will establish expenditure authority for those funds. A matching requirement of \$14,331 will be needed.

REC CENTER – Increase budgeted expenditures by \$34,244

- Positions were shifted from the Parks Dept. to the Recreation Center Fund (Fund 56). There will be an offsetting savings in the General Fund.

GENERAL FUND DEPENDENT SUMMARY:

- Total expenditure increase = \$542,274
- Offsetting revenue = \$449,029
- Transfers In = \$34,244
- **Net impact to General Fund Dependents = (\$59,001)**

Overview of Impacts to Other Funds

Other Fund Expenditures – Increase non-General Fund/General Fund dependent expenditures by \$2,963,095 in the following manner:

- Step increase impact to non-GF/GF dependent Funds, remaining FY '19 budget = \$42,458 (see “Attachment A” for specific impacts)
- Increase Weed & Pest (Fund 10) expenditures by \$25,000
- Increase Police Grants (Fund 16) expenditures by \$118,539

- Increase Refuse (Fund 43) expenditures by \$120,000
- Increase Balefill (Fund 44) expenditures by \$2,783
- Increase Capital Fund (Fund 30) by \$2,654,317

Weed and Pest – Increase budgeted expenditures by \$25,000 to reinstate funding for Master Gardner position. Recommended funding source – 1% #15.

Police Grants – Increase budgeted expenditures by \$118,539.

- A grant was awarded post FY '19 budget approval. Grant revenue will cover the requested expenditures.

Refuse – Increase budgeted expenditures by \$120,000

- The amount for outsourced fleet maintenance was under budgeted by \$120,000. A project planned for the current year will be delayed to cover the shortfall.

Balefill – Increase budgeted expenditures by \$2,783

- Increase budgeted part time salary expense to cover additional costs being incurred due to full time employee absences and increased work load.

Capital Fund – Increase budgeted expense by \$2,654,317

- Funding for replacement of AC unit that serves 135 Ash St. which failed last summer. This project was approved for 1% #16 funding in future years. Due to the failure, funding is being requested early so project can be underway. Project costs = \$200,000
- A \$49,900 donation was received from the NCS D Rec Board to support the Casper Mtn. Trail. This would provide expenditure authority to utilize these funds.
- \$5,000 transfer out to support Spay and Neuter expense in the GF.
- Transfer \$25,000 to Weed and Pest for Master Gardener Position
- Fund 31, Capital Equipment, has been merged with Fund 30, Capital Projects. This will move Fund 31 budgeted items into Fund 30. The \$2,374,417 increase will be offset by the transfer and no new funding will be required.

OTHER FUNDS FUND SUMMARY:

- Total expenditure increase = \$2,938,095
- Offsetting revenues = \$168,439
- Offsetting transfer = \$2,374,417
- **Net impact to Other Funds: = (\$395,241)**
 Refuse Reserves = \$120,000
 Balefill Reserves = \$2,783
 Capital Reserves = \$230,000
 Various Reserves to cover step increases = \$42,458

Financial Considerations:

While the amendment proposes to increase various expenditure budgets by \$3,817,295, the total net negative impact to Fund balances will be \$764,263. Of this, \$369,024 will affect the General Fund, which will be covered by current year excess sales tax revenues, and \$395,241 Enterprise

and non-General Fund Dependents. The balance will be absorbed by offsetting revenues and transfers from other funds.

Oversight/Project Responsibility:

Tom Pitlick, Financial Services Director

Attachments:

ATTACHMENT A – Step Increase Departmental Impact

ATTACHMENT B - Budget Amendment Listing By Line Item, April 2, 2019

ATTACHMENT A					
Impact of Reinstatement of Step Increases					REMAINING
					FY '19 IMPACT
DEPARTMENT/FUND	SALARIES	SS CONTRIB	RETIREMENT	W/C	TOTAL
City Manager	\$ 2,463	\$ 188	\$ 212	\$ 84	\$ 2,948
Attorney	\$ 1,878	\$ 144	\$ 162	\$ 64	\$ 2,247
Municipal Court	\$ 2,926	\$ 224	\$ 188	\$ 74	\$ 3,411
City Clerk	\$ 3,168	\$ 242	\$ 273	\$ 108	\$ 3,791
Finance	\$ 3,786	\$ 290	\$ 326	\$ 129	\$ 4,531
Human Resources	\$ 4,026	\$ 308	\$ 347	\$ 137	\$ 4,818
Planning	\$ 780	\$ 60	\$ 67	\$ 27	\$ 933
IT	\$ 1,952	\$ 149	\$ 168	\$ 66	\$ 2,337
Police	\$ 51,965	\$ 3,975	\$ 4,469	\$ 1,767	\$ 62,176
Dispatch	\$ 6,384	\$ 488	\$ 549	\$ 217	\$ 7,638
Fire	\$ 10,037	\$ 768	\$ 1,204	\$ 341	\$ 12,350
Code Enforcement	\$ 1,512	\$ 116	\$ 130	\$ 51	\$ 1,809
Engineering	\$ 5,236	\$ 401	\$ 451	\$ 178	\$ 6,266
Police Grants	\$ 1,281	\$ 98	\$ 110	\$ 44	\$ 1,533
Streets	\$ 8,759	\$ 670	\$ 755	\$ 298	\$ 10,482
Cemetery	\$ 3,694	\$ 283	\$ 318	\$ 126	\$ 4,421
Parks	\$ 5,459	\$ 418	\$ 471	\$ 186	\$ 6,532
Total General Fund	\$ 115,307	\$ 8,821	\$ 10,202	\$ 3,895	\$ 138,225
MPO	\$ 1,637	\$ 125	\$ 141	\$ 56	\$ 1,960
Metro Animal Control	\$ 5,754	\$ 440	\$ 496	\$ 196	\$ 6,886
Fleet	\$ 3,762	\$ 288	\$ 324	\$ 128	\$ 4,502
Rec Center	\$ 9,164	\$ 701	\$ 588	\$ 232	\$ 10,686
Aquatics	\$ 8,358	\$ 639	\$ 437	\$ 172	\$ 9,607
Ice Arena	\$ 5,677	\$ 434	\$ 276	\$ 109	\$ 6,496
Hogadon	\$ 2,394	\$ 183	\$ 206	\$ 81	\$ 2,864
Total GF Dependent	\$ 36,746	\$ 2,811	\$ 2,469	\$ 974	\$ 43,000
Weed and Pest	\$ 642	\$ 49	\$ 55	\$ 22	\$ 768
Golf	\$ 642	\$ 49	\$ 55	\$ 22	\$ 768
Refuse	\$ 5,652	\$ 432	\$ 487	\$ 192	\$ 6,764
Balefill	\$ 8,840	\$ 676	\$ 630	\$ 249	\$ 10,394
WTP	\$ 2,764	\$ 211	\$ 213	\$ 84	\$ 3,272
Water	\$ 3,409	\$ 261	\$ 294	\$ 116	\$ 4,080
Sewer	\$ 6,158	\$ 471	\$ 531	\$ 209	\$ 7,369
Waste Water	\$ 7,555	\$ 578	\$ 651	\$ 257	\$ 9,041
Total Non-GF/GF Depend	\$ 35,662	\$ 2,728	\$ 2,917	\$ 1,151	\$ 42,458
TOTAL ALL FUNDS	\$ 187,715	\$ 14,360	\$ 15,588	\$ 6,019	\$ 223,682

Line-by-Line Detail

Line-by-Line Detail		ATTACHMENT B - Detail Listing By Line			
Cost Center/Fund Name	Account Description	Item	Explanation	Source of Funding	Amount
COUNCIL	Spy and Neuter Event		Omitted from original budget - s/b from 1% #15	1% #15	\$ 5,000
CITY MANAGER	Salaries		Impact of step increase reinstatement	GF	\$ 2,463
CITY MANAGER	Social Security Contributions		Impact of step increase reinstatement	GF	\$ 188
CITY MANAGER	Retirement Contributions		Impact of step increase reinstatement	GF	\$ 212
CITY MANAGER	Worker's Comp		Impact of step increase reinstatement	GF	\$ 84
SOCIAL COMMUNITY SERV.	Economic Development		CAEDA request for partial funding of position to develop opportunity zones	GF	\$ 10,000
ATTORNEY	Other Contractual		\$54,000 for River Oaks Communicatins Corp. for Small Wireless Facilities Cost Study plus \$2,500 for prospective litigation costs.	GF	\$ 56,750
ATTORNEY	Technologies - Replacement		Conversion of Windows 7 to 10 and phone replacement	GF	\$ 538
ATTORNEY	Salaries		Impact of step increase reinstatement	GF	\$ 1,878
ATTORNEY	Social Security Contributions		Impact of step increase reinstatement	GF	\$ 144
ATTORNEY	Retirement Contributions		Impact of step increase reinstatement	GF	\$ 162
ATTORNEY	Worker's Comp		Impact of step increase reinstatement	GF	\$ 64
ATTORNEY	Printing/Reproduction		Actual costs exceeding budget	GF	\$ 1,720
MUNICIPAL COURT	Salaries		Impact of step increase reinstatement	GF	\$ 2,926
MUNICIPAL COURT	Social Security Contributions		Impact of step increase reinstatement	GF	\$ 224
MUNICIPAL COURT	Retirement Contributions		Impact of step increase reinstatement	GF	\$ 188
MUNICIPAL COURT	Worker's Comp		Impact of step increase reinstatement	GF	\$ 74
CITY CLERK	Salaries		Impact of step increase reinstatement	GF	\$ 3,158
CITY CLERK	Social Security Contributions		Impact of step increase reinstatement	GF	\$ 242
CITY CLERK	Retirement Contributions		Impact of step increase reinstatement	GF	\$ 273
CITY CLERK	Worker's Comp		Impact of step increase reinstatement	GF	\$ 108
CITY CLERK	Advertising		Ordinance publication costs causing budget overrun	GF	\$ 11,000
FINANCE	Salaries		Impact of step increase reinstatement	GF	\$ 3,786
FINANCE	Social Security Contributions		Impact of step increase reinstatement	GF	\$ 290
FINANCE	Retirement Contributions		Impact of step increase reinstatement	GF	\$ 326
FINANCE	Worker's Comp		Impact of step increase reinstatement	GF	\$ 129
HUMAN RESOURCES	Salaries		Impact of step increase reinstatement	GF	\$ 4,026
HUMAN RESOURCES	Social Security Contributions		Impact of step increase reinstatement	GF	\$ 308
HUMAN RESOURCES	Retirement Contributions		Impact of step increase reinstatement	GF	\$ 347
HUMAN RESOURCES	Worker's Comp		Impact of step increase reinstatement	GF	\$ 137
PLANNING	Salaries		Impact of step increase reinstatement	GF	\$ 780
PLANNING	Social Security Contributions		Impact of step increase reinstatement	GF	\$ 60
PLANNING	Retirement Contributions		Impact of step increase reinstatement	GF	\$ 67
PLANNING	Worker's Comp		Impact of step increase reinstatement	GF	\$ 27

City of Casper
 FY18 Budget Amendment

Line-by-Line Detail

ATTACHMENT B - Detail Listing By Line		Item	Explanation	Source of Funding	Amount
Cost Center/Fund Name	Account Description				
IT	Salaries		Impact of step increase reinstatement	GF	\$ 1,952
IT	Social Security Contributions		Impact of step increase reinstatement	GF	\$ 149
IT	Retirement Contributions		Impact of step increase reinstatement	GF	\$ 168
IT	Worker's Comp		Impact of step increase reinstatement	GF	\$ 66
POLICE	Salaries		Impact of step increase reinstatement	GF	\$ 51,965
POLICE	Social Security Contributions		Impact of step increase reinstatement	GF	\$ 3,975
POLICE	Retirement Contributions		Impact of step increase reinstatement	GF	\$ 4,469
POLICE	Worker's Comp		Impact of step increase reinstatement	GF	\$ 1,767
POLICE - ANIMAL CONTROL	Holiday Pay		No budget made available when function transferred from Metro Animal Control	GF	\$ 1,800
POLICE - ANIMAL CONTROL	Postage		same as above	GF	\$ 500
POLICE - ANIMAL CONTROL	Printing		same as above	GF	\$ 500
POLICE - ANIMAL CONTROL	Other Contractual		same as above	GF	\$ 6,500
POLICE - ANIMAL CONTROL	Office Supplies		same as above	GF	\$ 200
POLICE - ANIMAL CONTROL	Other Materials & Supplies		same as above	GF	\$ 10,000
POLICE - ANIMAL CONTROL	Bulk Fuel		same as above	GF	\$ 9,290
POLICE - ANIMAL CONTROL	Technology - Replacement		Replace ineffective radios for Animal Control Officers	GF	\$ 63,000
POLICE GRANTS	Salaries		Impact of step increase reinstatement	GF	\$ 1,281
POLICE GRANTS	Social Security Contributions		Impact of step increase reinstatement	GF	\$ 98
POLICE GRANTS	Retirement Contributions		Impact of step increase reinstatement	GF	\$ 110
POLICE GRANTS	Worker's Comp		Impact of step increase reinstatement	GF	\$ 44
POLICE DISPATCH	Salaries		Impact of step increase reinstatement	GF	\$ 6,384
POLICE DISPATCH	Social Security Contributions		Impact of step increase reinstatement	GF	\$ 488
POLICE DISPATCH	Retirement Contributions		Impact of step increase reinstatement	GF	\$ 549
POLICE DISPATCH	Worker's Comp		Impact of step increase reinstatement	GF	\$ 217
FIRE	Salaries		Impact of step increase reinstatement	GF	\$ 10,037
FIRE	Social Security Contributions		Impact of step increase reinstatement	GF	\$ 768
FIRE	Retirement Contributions		Impact of step increase reinstatement	GF	\$ 1,204
FIRE	Worker's Comp		Impact of step increase reinstatement	GF	\$ 341
CODE ENFORCEMENT	Salaries		Impact of step increase reinstatement	GF	\$ 1,512
CODE ENFORCEMENT	Social Security Contributions		Impact of step increase reinstatement	GF	\$ 116
CODE ENFORCEMENT	Retirement Contributions		Impact of step increase reinstatement	GF	\$ 130
CODE ENFORCEMENT	Worker's Comp		Impact of step increase reinstatement	GF	\$ 51
ENGINEERING	Salaries		Impact of step increase reinstatement	GF	\$ 5,236
ENGINEERING	Social Security Contributions		Impact of step increase reinstatement	GF	\$ 401
ENGINEERING	Retirement Contributions		Impact of step increase reinstatement	GF	\$ 451
ENGINEERING	Worker's Comp		Impact of step increase reinstatement	GF	\$ 178
STREETS	Salaries		Impact of step increase reinstatement	GF	\$ 8,759

Line-by-Line Detail

		ATTACHMENT B - Detail Listing By Line			
Cost Center/Fund Name	Account Description	Item	Explanation	Source of Funding	Amount
STREETS	Social Security Contributions		Impact of step increase reinstatement	GF	\$ 670
STREETS	Retirement Contributions		Impact of step increase reinstatement	GF	\$ 755
STREETS	Worker's Comp		Impact of step increase reinstatement	GF	\$ 298
CEMETERY	Salaries		Impact of step increase reinstatement	GF	\$ 3,694
CEMETERY	Social Security Contributions		Impact of step increase reinstatement	GF	\$ 283
CEMETERY	Retirement Contributions		Impact of step increase reinstatement	GF	\$ 318
CEMETERY	Worker's Comp		Impact of step increase reinstatement	GF	\$ 126
PARKS	Salaries		Impact of step increase reinstatement	GF	\$ 5,459
PARKS	Social Security Contributions		Impact of step increase reinstatement	GF	\$ 418
PARKS	Retirement Contributions		Impact of step increase reinstatement	GF	\$ 471
PARKS	Worker's Comp		Impact of step increase reinstatement	GF	\$ 186
GENERAL FUND	Transfers Out		Transfer of portion of Parks budget to Rec Center	Transfer	\$ 21,903
					\$ 336,926
WEED AND PEST	Salaries		Impact of step increase reinstatement	GF	\$ 642
WEED AND PEST	Social Security Contributions		Impact of step increase reinstatement	GF	\$ 49
WEED AND PEST	Retirement Contributions		Impact of step increase reinstatement	GF	\$ 55
WEED AND PEST	Worker's Comp		Impact of step increase reinstatement	GF	\$ 22
WEED AND PEST	Other Contractual		Reinstate funding for Master Gardener position	1% #15	\$ 25,000
					\$ 25,768
POLICE GRANTS	Overtime - prior grant year		Federal grant awarded after start of fiscal year	Unanticipated Revenues	\$ 10,102
POLICE GRANTS	Overtime		Federal grant awarded after start of fiscal year	Unanticipated Revenues	\$ 21,050
POLICE GRANTS	Overtime		Federal grant awarded after start of fiscal year	Unanticipated Revenues	\$ 21,000
POLICE GRANTS	Other Materials		Federal grant awarded after start of fiscal year	Unanticipated Revenues	\$ 6,000
POLICE GRANTS	Other Materials - prior grant year		Federal grant awarded after start of fiscal year	Unanticipated Revenues	\$ 587
POLICE GRANTS	Other Materials		Federal grant awarded after start of fiscal year	Unanticipated Revenues	\$ 25,000
POLICE GRANTS	Light Equipment		Federal grant awarded after start of fiscal year	Unanticipated Revenues	\$ 5,000
POLICE GRANTS	Standby Victim Witness Grant		State grant awarded after start of fiscal year	Unanticipated Revenues	\$ 2,600
POLICE GRANTS	Overtime		State grant awarded after start of fiscal year	Unanticipated Revenues	\$ 12,000
POLICE GRANTS	Overtime		State grant awarded after start of fiscal year	Unanticipated Revenues	\$ 12,000
POLICE GRANTS	Other Contractual		State grant awarded after start of fiscal year	Unanticipated Revenues	\$ 1,600
POLICE GRANTS	Other Contractual		State grant awarded after start of fiscal year	Unanticipated Revenues	\$ 1,600
					\$ 118,539

City of Casper
 FY18 Budget Amendment

Line-by-Line Detail

		ATTACHMENT B - Detail Listing By Line			
Cost Center/Fund Name	Account Description	Item	Explanation	Source of Funding	Amount
CATC	Programs and Projects		Increased due to \$113,000 add'l funding allocation via FY'19 BA #1; \$1,000 error in budget submission, and add'l funding needed for Transit Management Contract	Unanticipated Revenues	\$ 114,672
CATC	Programs and Projects		Federal Matching Funds Increased	Unanticipated Revenues	\$ 130,720
					\$ 245,392
MPO	Salaries		Impact of step increase reinstatement	GF	\$ 1,637
MPO	Social Security Contributions		Impact of step increase reinstatement	GF	\$ 125
MPO	Retirement Contributions		Impact of step increase reinstatement	GF	\$ 141
MPO	Worker's Comp		Impact of step increase reinstatement	GF	\$ 56
MPO	Travel & Training		Incr. due to availability of add'l WYDOT Funding-Match	GF	\$ 501
MPO	Travel & Training		Incr. due to availability of add'l WYDOT Funding	Unanticipated Revenues	\$ 4,525
MPO	Technologies		Incr. due to availability of add'l WYDOT Funding-Match	GF	\$ 190
MPO	Technologies		Incr. due to availability of add'l WYDOT Funding	Unanticipated Revenues	\$ 1,810
MPO	Programs and Projects		Incr. due to availability of add'l WYDOT Funding-Match	GF	\$ 13,640
MPO	Programs and Projects		Increased due to availability of add'l WYDOT Funding	Unanticipated Revenues	\$ 198,974
					\$ 221,599
Capital Projects	Technologies		Fund 31 being consolidated into Fund 30	Transfer	\$ 52,527
Capital Projects	Technologies - Replacement		same	Transfer	\$ 2,474
Capital Projects	Light Equipment		same	Transfer	\$ 136,906
Capital Projects	Light Equipment		same	Transfer	\$ 343,829
Capital Projects	Light Equipment		same	Transfer	\$ 509,272
Capital Projects	Heavy Equipment		same	Transfer	\$ 100,000
Capital Projects	Light Equipment		same	Transfer	\$ 620
Capital Projects	Light Equipment		same	Transfer	\$ 90,145
Capital Projects	Leased Facility Capital Improv		AC unit that serves 135 Ash Street failed last summer. Budgeted in 1% #16 but requesting work to begin in FY'19	1% #16	\$ 200,000
Capital Projects	FY 17 Casper Mtn Trail Ph 2 Match		To account for a donation from the NCSD Rec Bd to support the Casper Mtn Trail Project	Donation	\$ 49,900
Capital Projects	Community Projects - 1% #15		Consolidation of Fund 32 into Fund 30. This will move budgeted funds from 32 into 30	Transfer	\$ 1,138,644
Capital Projects	Transfers Out		To Weed and Pest to support Master Gardener Position	Transfer	\$ 25,000
Capital Projects	Transfers Out		To GF to support Spay and Neuter costs	Transfer	\$ 5,000
					\$ 2,654,317
WATER	Salaries		Impact of step increase reinstatement	RESERVES	\$ 3,409

Line-by-Line Detail

ATTACHMENT B - Detail Listing By Line

Cost Center/Fund Name	Account Description	Item	Explanation	Source of Funding	Amount
WATER	Social Security Contributions		Impact of step increase reinstatement	RESERVES	\$ 261
WATER	Retirement Contributions		Impact of step increase reinstatement	RESERVES	\$ 294
WATER	Worker's Comp		Impact of step increase reinstatement	RESERVES	\$ 116
					\$ 4,080
SEWER	Salaries		Impact of step increase reinstatement	RESERVES	\$ 6,158
SEWER	Social Security Contributions		Impact of step increase reinstatement	RESERVES	\$ 471
SEWER	Retirement Contributions		Impact of step increase reinstatement	RESERVES	\$ 531
SEWER	Worker's Comp		Impact of step increase reinstatement	RESERVES	\$ 209
					\$ 7,369
WASTE WATER	Salaries		Impact of step increase reinstatement	RESERVES	\$ 7,555
WASTE WATER	Social Security Contributions		Impact of step increase reinstatement	RESERVES	\$ 578
WASTE WATER	Retirement Contributions		Impact of step increase reinstatement	RESERVES	\$ 651
WASTE WATER	Worker's Comp		Impact of step increase reinstatement	RESERVES	\$ 257
					\$ 9,041
REFUSE	Salaries		Impact of step increase reinstatement	RESERVES	\$ 5,652
REFUSE	Social Security Contributions		Impact of step increase reinstatement	RESERVES	\$ 432
REFUSE	Retirement Contributions		Impact of step increase reinstatement	RESERVES	\$ 487
REFUSE	Worker's Comp		Impact of step increase reinstatement	RESERVES	\$ 192
REFUSE	Other Contractual		Underbudgeted amount for outsourced Fleet Main.	RESERVES	\$ 120,000
					\$ 126,763
BALEFILL	Salaries		Impact of step increase reinstatement	RESERVES	\$ 8,840
BALEFILL	Social Security Contributions		Impact of step increase reinstatement	RESERVES	\$ 676
BALEFILL	Retirement Contributions		Impact of step increase reinstatement	RESERVES	\$ 630
BALEFILL	Worker's Comp		Impact of step increase reinstatement	RESERVES	\$ 249
BALEFILL	RPT Equip Operator 1		Increased utilization of PT employee to cover FT absences and increased volumes	RESERVES	\$ 2,783
					\$ 13,178
AQUATICS	Salaries		Impact of step increase reinstatement	GF	\$ 8,358
AQUATICS	Social Security Contributions		Impact of step increase reinstatement	GF	\$ 639
AQUATICS	Retirement Contributions		Impact of step increase reinstatement	GF	\$ 437
AQUATICS	Worker's Comp		Impact of step increase reinstatement	GF	\$ 172
					\$ 9,606

ATTACHMENT B - Detail Listing By Line

Line-by-Line Detail	Cost Center/Fund Name	Account Description	Item	Explanation	Source of Funding	Amount
	GOLF	Salaries		Impact of step increase reinstatement	GOLF	\$ 642
	GOLF	Social Security Contributions		Impact of step increase reinstatement	GOLF	\$ 49
	GOLF	Retirement Contributions		Impact of step increase reinstatement	GOLF	\$ 55
	GOLF	Worker's Comp		Impact of step increase reinstatement	GOLF	\$ 22
						\$ 768
	ICE ARENA	Salaries		Impact of step increase reinstatement	GF	\$ 5,677
	ICE ARENA	Social Security Contributions		Impact of step increase reinstatement	GF	\$ 434
	ICE ARENA	Retirement Contributions		Impact of step increase reinstatement	GF	\$ 276
	ICE ARENA	Worker's Comp		Impact of step increase reinstatement	GF	\$ 109
						\$ 6,496
	HOGADON	Salaries		Impact of step increase reinstatement	GF	\$ 2,394
	HOGADON	Social Security Contributions		Impact of step increase reinstatement	GF	\$ 183
	HOGADON	Retirement Contributions		Impact of step increase reinstatement	GF	\$ 206
	HOGADON	Worker's Comp		Impact of step increase reinstatement	GF	\$ 81
						\$ 2,864
	WTP	Salaries		Impact of step increase reinstatement	RESERVES	\$ 2,764
	WTP	Social Security Contributions		Impact of step increase reinstatement	RESERVES	\$ 211
	WTP	Retirement Contributions		Impact of step increase reinstatement	RESERVES	\$ 213
	WTP	Worker's Comp		Impact of step increase reinstatement	RESERVES	\$ 84
						\$ 3,272
	REC CENTER	Salaries		Impact of step increase reinstatement	GF	\$ 9,164
	REC CENTER	Social Security Contributions		Impact of step increase reinstatement	GF	\$ 701
	REC CENTER	Retirement Contributions		Impact of step increase reinstatement	GF	\$ 588
	REC CENTER	Worker's Comp		Impact of step increase reinstatement	GF	\$ 232
	REC CENTER	Park & Rec Worker II		Moving position from Parks to Recreation	Transfer	\$ 12,272
	REC CENTER	Parks & Rec Worker IV		A Parks & Rec Worker III was moved to the Athletics Division of the Rec Center. This position will be upgraded to a Parks & Rec Worker IV. The Rec Center did not budget for this position. Funding will be moved from Parks to cover the wage/benefits for this position	Transfer	\$ 8,444
	REC CENTER	Health Insurance		same as above	Transfer	\$ 3,507
	REC CENTER	Health Insurance		same as above	Transfer	\$ 7,195
	REC CENTER	Other Insurance Benefits		same as above	Transfer	\$ 30
	REC CENTER	Other Insurance Benefits		same as above	Transfer	\$ 80

March 1, 2019

MEMO TO: J. Carter Napier, City Manager *JCN*
FROM: Tom Pitlick, Financial Services Director *TP*
Tim Cortez, Parks and Recreation Director *TC*
SUBJECT: Casper Events Center Fiscal Year 2017/2018 Audit.

Meeting Type & Date
Council Work Session
March 26, 2019

Action Type
Information Only

Summary

In October, 2016, the City of Casper entered into an agreement with Global Spectrum, L.P., for the management of the Casper Events Center. The terms of the agreement provide that an annual audit be conducted by an external firm to ensure that accounting records are being kept in accordance with generally accepted accounting principles. The accounting firm of Porter, Muirhead, Cornia & Howard has been retained by Global Spectrum to conduct the audits.

The initial audit, for the period ended June 30, 2017, revealed a number of internal control deficiencies, financial misstatements, and overall poor condition of the accounting records. This resulted in the auditing firm being unable to express an opinion as to the accuracy of the financial statements. Subsequent to a change in financial leadership at the Events Center, the same auditing firm was requested to perform a focused review of the Events Center to determine if progress had been made in addressing concerns raised in the prior audit. This was completed for the period ended March 31, 2018. The results were encouraging and indicated acceptable progress being made in the areas reviewed.

The fiscal year 2017/2018 audit work has been completed and the final report issued. The report does include the auditors opinion that the financial statements, in all material respects, are fairly presented. No material weaknesses nor significant deficiencies were noted in the report. Overall the report would indicate vast improvement in the financial management and internal control compliance from the prior year. Cindy Larralde, representing Porter, Muirhead, Cornia & Howard, reviewed the report with the City's Finance Committee members during a February 19, 2019, meeting. The audit report is attached for your review.

Financial Considerations
None

Oversight/Project Responsibility

Tim Cortez, Parks and Recreation Director

Tom Pitlick, Financial Services Director

Attachments:

-Audit Report For Fiscal Year Ended June 30, 2018

**CASPER EVENTS CENTER AND
HOGADON LODGE RESTAURANT OPERATIONS
MANAGED BY GLOBAL SPECTRUM, L.P.
D/B/A SPECTRA VENUE MANAGEMENT**

FINANCIAL REPORT

JUNE 30, 2018

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INDEPENDENT AUDITOR'S REPORT

To Global Spectrum, L.P.
Management of the Casper Events Center and Hogadon Lodge Restaurant
Casper, Wyoming

Report on the Financial Statements

We were engaged to audit the accompanying financial statements of the Casper Events Center and Hogadon Lodge Restaurant Operations (the "Facility"), managed by Global Spectrum, L.P. d/b/a Spectra Venue Management (the "Management Company"), which comprise the balance sheet – contractual basis as of June 30, 2018 and the related statements of income – contractual basis and cash flows – contractual basis for the year ended June 30, 2018, and the related notes to the financial statements.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with the financial reporting provisions of Article 11, Section 11.3 of the contract between the City of Casper, Wyoming and Global Spectrum, L.P. d/b/a Spectra Venue Management dated October 1, 2016. Management is also responsible for the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Those Standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.



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Casper, WY 82602-2750



PHONE: (307) 265-4311
FAX: (307) 265-5180



LOCATION: 600 East 1st Street
Casper, WY 82601

Opinion

In our opinion, the financial statements referred to above present fairly, in all material respects, the balance sheet – contractual basis of the Company as of June 30, 2018, and the related statements of income – contractual basis and cash flows – contractual basis for the year then ended in accordance with accounting principles generally accepted in the United States of America.

Basis of Accounting

As discussed in Note 1 of the financial statements, these financial statements are prepared by the Casper Events Center management to meet the financial reporting provisions of Article 11, Section 11.3 of the management contract between Global Spectrum, L.P. d/b/a Spectra Venue Management and the City of Casper, Wyoming. These financial statements present the Casper Events Center and Hogadon Lodge Restaurant Operations, and do not purport to, and do not, present fairly the financial position of Global Spectrum, L.P. d/b/a Spectra Venue Management nor the City of Casper Events Center as of June 30, 2018, the changes in their financial position, and their cash flows, for the year then ended in accordance with accounting principles generally accepted in the United State of America. Our opinion is not modified with respect to this matter.

Other Matter

Other Supplementary Information

Our audit was conducted for the purpose of forming an opinion on the financial statements as a whole. The combining income statement is presented for purposes of additional analysis and is not a required part of the financial statements. Such information is the responsibility of management and was derived from and relates directly to the underlying accounting and other records used to prepare the financial statements. The information has been subjected to the auditing procedures applied in the audit of the financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the financial statements or to the financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the information is fairly stated, in all material respects, in relation to the financial statements as a whole.

Restriction on Use

Our report is intended solely for the information and use of management of Global Spectrum, L.P. d/b/a Spectra Venue Management and the City of Casper, Wyoming and is not intended to be and should not be used by anyone other than these specified parties.


Porter, Muirhead, Cornia & Howard
Certified Public Accountants

Casper, WY
January 31, 2019

**CASPER EVENTS CENTER AND
HOGADON LODGE RESTAURANT OPERATIONS
MANAGED BY GLOBAL SPECTRUM, L.P.
d/b/a SPECTRA VENUE MANAGEMENT
BALANCE SHEET - CONTRACTUAL BASIS
Year Ended June 30, 2018**

ASSETS

Current assets

Cash	\$ 109,880
Accounts receivable - City of Casper events account	149,660
Trade receivables	336,450
Related party trade receivables - City of Casper	252,137
Receivable from Global Spectrum, L.P.	66,040
Allowance for uncollectible accounts	(22,338)
Inventories	72,261
Other prepaid expenses	26,516
Total assets	<u>\$ 990,606</u>

LIABILITIES

Current liabilities

Accounts payable	\$ 209,183
Related party accounts payable - City of Casper	95,428
Related party accounts payable - Global Spectrum, L.P.	33,969
Accrued expenses	248,842
Advance ticket sales	83,169
Advance deposits	25,103
Deferred revenue	81,786
Event liabilities	46,261
Residual balances due to the City of Casper	166,865
Total liabilities	<u>\$ 990,606</u>

See accompanying notes to the financial statements

**CASPER EVENTS CENTER AND
HOGADON LODGE RESTAURANT OPERATIONS
MANAGED BY GLOBAL SPECTRUM, L.P.
d/b/a SPECTRA VENUE MANAGEMENT
INCOME STATEMENT - CONTRACTUAL BASIS
Year Ended June 30, 2018**

Net sales		<u>\$ 6,365,566</u>
Cost of goods sold		
Advertising		269,105
Audio visual		9,370
Catering and concessions		717,484
Convenience fee		53,663
Credit card fees		77,835
Damages		545
Equipment rental		20,598
Event insurance		15,182
License fees		5,724
Merchandise		222,792
Miscellaneous		59,631
Staffing		653,620
Promoter proceeds		2,561,566
Safety		11,116
Security		19,979
Talent expense		192,709
Taxes		136,076
Utilities		86,200
Total cost of goods sold		<u>5,113,195</u>
Gross profit		<u>1,252,371</u>

(Continued)

See accompanying notes to the financial statements

**CASPER EVENTS CENTER AND
HOGADON LODGE RESTAURANT OPERATIONS
MANAGED BY GLOBAL SPECTRUM, L.P.
d/b/a SPECTRA VENUE MANAGEMENT
INCOME STATEMENT - CONTRACTUAL BASIS
Year Ended June 30, 2018**

Operating expenses	
Advertising and marketing	32,534
Bad debt expense	9,120
Insurance	105,747
Management fees	201,473
Miscellaneous	49,265
Payroll processing	31,517
Personnel costs	1,298,527
Professional services	42,717
Repairs and maintenance	102,138
Software	119,922
Supplies	93,279
Taxes, licenses, and fees	1,985
Ticketing	38,051
Training	19,171
Travel and meals	24,203
Utilities	197,211
Vehicle	9,202
Total operating expenses	<u>2,376,063</u>
Operating income (loss)	<u>(1,123,692)</u>
Other income (expense)	
City of Casper subsidy	994,919
Total other income	<u>994,919</u>
Net loss	<u>\$ (128,773)</u>

See accompanying notes to the financial statements

**CASPER EVENTS CENTER OPERATIONS
MANAGED BY GLOBAL SPECTRUM, L.P.
d/b/a SPECTRA VENUE MANAGEMENT**

STATEMENT OF CASH FLOWS - CONTRACTUAL BASIS
Year Ended June 30, 2018

Cash flows from operating activities	
Net loss	\$ (128,773)
Adjustments to reconcile net loss to net cash used in by operating activities	
Recognition of residual amounts due to the City of Casper	128,773
Increase (decrease) in cash as a result of changes in operating assets and liabilities	
Accounts receivable - City of Casper events account	391,546
Related party trade receivables - City of Casper	(149,194)
Receivable from Global Spectrum, L.P.	(66,040)
Trade receivables	(134,987)
Inventories	12,420
Other prepaid expenses	36,185
Accounts payable	49,920
Related party accounts payable	37,543
Accrued expenses	163,918
Advance ticket sales	(368,563)
Advance deposits	10,766
Deferred revenue	(12,075)
Event liabilities	46,261
Residual cash balances due to the City of Casper	(185,051)
Net cash used in operating activities	<u>(167,351)</u>
 Net decrease in cash	 (167,351)
 Cash, beginning of year	 <u>277,231</u>
 Cash, end of year	 <u><u>\$ 109,880</u></u>

See accompanying notes to the financial statements

NOTES TO THE FINANCIAL STATEMENTS

**CASPER EVENTS CENTER AND
HOGADON LODGE RESTAURANT OPERATIONS
MANAGED BY GLOBAL SPECTRUM, L.P.
d/b/a SPECTRA VENUE MANAGEMENT**

NOTES TO THE FINANCIAL STATEMENTS
June 30, 2018

Note 1. Nature of Business and Significant Accounting Policies

On October 1, 2016, the Global Spectrum, L.P. d/b/a/ Spectra Venue Management (“the Management Company”) entered into a contract with the City of Casper, Wyoming, (the “City”) to manage the Casper Events Center Operations (the “Facility”). On November 21, 2017, the Management Company amended the original contract to include the management of Hogadon Lodge Restaurant Operations. Founded in 1994, the Management Company provides services in facility management on a contract and fee basis. The Management Company operates approximately 70 sports and entertainment facilities in the United States and Canada, including auditoriums, convention centers, stadiums, theaters, and ice rinks.

Basis of Accounting

Under the management contract between the Management Company and the City, the City has retained ownership and control of the capital facilities, as well as the events bank account. These financial statements are prepared by the Management Company to meet the financial reporting provisions of Article 11, Section 11.3 of the management contract between the Management Company and the City. These financial statements present the Casper Events Center and Hogadon Lodge Restaurant Operations. The complete financial position and activities of the Management Company or the Casper Events Center and Hogadon Lodge Restaurant Operations would include other assets, liabilities, and activities that are excluded from this contractual basis presentation. For example, capital facilities of the Casper Events Center and the Hogadon Lodge Restaurant Operations as reported by the City of Casper, Wyoming are not included. In addition, the assets, liabilities, equity, and activities of Global Spectrum, L.P. are also not included. The balances reported have been derived using accounting principles generally accepted in the United State of America.

The Management Company's significant accounting policies are as follows:

Cash Deposit

The Management Company has a concentration of cash deposits with one financial institution that at various times during the year may exceed the amount of federal deposit insurance. The Management Company has not experienced any losses and believes that they are not exposed to any significant risk from these concentrations of cash deposits.

Trade Accounts Receivable and Facility Events Account

Trade accounts receivable are accounted for in the normal course of business when the service is provided to the customer. The Management Company offers credit to its customers in the normal course of business. No interest is charged on outstanding receivables. The carrying amount of the receivables is reduced by a valuation allowance that reflects management’s best estimate of amounts that will not be collected. Accounts are considered uncollectible based upon a review of the individual balances in the accounts. As of June 30, 2018, the Management Company had \$23,545 of accounts receivable more than 90 days outstanding. The Management Company determined that an allowance for uncollectible accounts would be made in the amount of \$22,338.

**CASPER EVENTS CENTER AND
HOGADON LODGE RESTAURANT OPERATIONS
MANAGED BY GLOBAL SPECTRUM, L.P.
d/b/a SPECTRA VENUE MANAGEMENT**

NOTES TO THE FINANCIAL STATEMENTS
June 30, 2018

Note 1. Nature of Business and Significant Accounting Policies (Continued)

Trade Accounts Receivable and Facility Events Account (Continued)

Under the management contract with the Management Company, the City has retained ownership and control of the Facility events bank account. As tickets are sold for events, funds are retained in the City's events bank account to provide funding in the circumstances an event is cancelled and monies would be returned to patrons who had purchased tickets. The Management Company records the balance of the events bank account as a receivable, with an offsetting liability until the events have transpired.

Inventories

Inventory cost includes all direct costs related to food and beverage concession products. All inventories are stated at the lower of cost (average cost) or market.

Taxes Collected from Customers and Remitted to Governmental Authorities

The Management Company collects sales taxes from customers for remittal to governmental authorities and accounts for these taxes on the net basis.

Deferred Revenue

Revenues received in exchange transactions are recognized as deferred revenue to the extent that earnings process has not been completed. These revenues are recorded as revenues when the related obligations have been satisfied.

Residual Balances Due to the City of Casper

Under the terms of the management contract with the Management Company, all residual assets and liabilities at the end of the contract revert to the City of Casper. As of June 30, 2018, these residual amounts totaled \$166,865.

Operating Revenues and Expenses

The Management Company records revenues to the extent the earnings process is complete and reports such items as operating revenues. Operating revenues include ticket sales, admissions, special events, exhibition fees and sponsorship fees. Operating expenses include costs related to carrying out its mission of providing sports and entertainment for the community.

**CASPER EVENTS CENTER AND
HOGADON LODGE RESTAURANT OPERATIONS
MANAGED BY GLOBAL SPECTRUM, L.P.
d/b/a SPECTRA VENUE MANAGEMENT**

NOTES TO THE FINANCIAL STATEMENTS
June 30, 2018

Note 1. Nature of Business and Significant Accounting Policies (Continued)

Income Taxes

The Management Company is taxed under the partnership taxation laws of the Internal Revenue Code which provide that, in lieu of income taxes at the Management Company level, the partners account for the Company's items of income, deductions, losses and credits. Therefore, these statements do not include any provision for Management Company income taxes. Additionally, no provision has been made for any additional amounts, which may be advanced or paid as draws to the partners to assist them in paying their income taxes on the income of the Management Company.

Advertising Costs

Advertising costs are expensed as incurred. Advertising costs for the year ended June 30, 2018 were \$301,639.

Accounting Estimates

The preparation of financial statements in conformity with generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenses during the reporting period. Actual results could differ from those estimates.

Note 2. Inventories

Inventories consist of the following:

Casper Events Center		
Concessions	\$	24,756
Catering		12,236
Alcohol		16,570
Supplies		5,010
Hogadon		
Concessions		7,254
Alcohol		2,835
Supplies		3,600
Total inventories	\$	<u>72,261</u>

**CASPER EVENTS CENTER AND
HOGADON LODGE RESTAURANT OPERATIONS
MANAGED BY GLOBAL SPECTRUM, L.P.
d/b/a SPECTRA VENUE MANAGEMENT**

NOTES TO THE FINANCIAL STATEMENTS
June 30, 2018

Note 3. Deferred Revenues

The Management Company sells advertising and sponsorships for various events throughout the year. Under the terms of the contracts, vendors are entitled to provide advertising within the Facility in various forms including signage for one to three years, or may sponsor a specific event or series of events. Based upon the terms of the contracts, the Management Company recognizes revenues from the advertising and sponsorship contracts while the unearned portion is deferred revenues. For the year ended June 30, 2018, the Management Company had sales of \$201,375 for advertising and sponsorships, and recognized \$205,800 as revenue.

Note 4. Barter Transactions

The Management Company sometimes offers a trade advertising arrangement where advertising space at the Facility is bartered for some other service or commodity that is needed for promotion or operations. This includes arrangements of trade for advertising, trade for signage for media advertising, trade for merchandise or transfer for other services. At the time the arrangement is made, the Management Company records a trade accounts receivables and an offsetting deferred advertising revenue. At the time the Management Company uses the trade advertising or product is received, the accounts receivables for trade is relieved and an advertising expense is recognized. The income to be recognized is determined by the number of months that the signage or other contract arrangements are in place. For the year ended June 30, 2018 the Management Company recognized \$43,023 in trade revenues, and \$36,279 in expenses from barter transactions. The Management Company has \$9,000 in trade accounts receivable and deferred revenues related to barter transaction as of June 30, 2018.

Note 5. Related Party Transactions

The management contract stipulated the City would provide a subsidy of \$994,919 to the Management Company during the year ending June 30, 2018.

As of June 30, 2018, the Management Company had receivables from the City of \$149,660 for presold tickets. In addition, the Management Company had accounts payable to the City of \$95,428 as of June 30, 2018.

Under the terms of the management contract, the Management Company received a management fee of \$11,007 per month, or \$132,084 during the year ending June 30, 2018. The Management Company is entitled to receive a commercial rights fee equal to 15% of the portion of revenue from the sale of commercial rights, including revenue from naming, sponsorship, advertising, and premium seating arrangements which were entered into during the year ended June 30, 2018. The Management Company received \$49,732 for the commercial rights for the year ending June 30, 2018. In addition, the Management Company is entitled to receive 3% of the portion of revenue from the sale of food and beverages, including both concession and catering sales; the Management Company received \$34,579 for food and beverage sales the year ending June 30, 2018.

**CASPER EVENTS CENTER AND
HOGADON LODGE RESTAURANT OPERATIONS
MANAGED BY GLOBAL SPECTRUM, L.P.
d/b/a SPECTRA VENUE MANAGEMENT**

**NOTES TO THE FINANCIAL STATEMENTS
June 30, 2018**

Note 5. Related Party Transactions (Continued)

The Management Company is entitled to receive an incentive fee each full or partial operating year equal to 20% of the improvement in the actual net operating profit/loss compared to the net operating loss benchmark of \$994,919. No fee was earned in the year ending June 30, 2018. For any year other than the first operating year in which the Facility has a net operating loss that is greater than the net operating loss benchmark, the Management Company shall rebate to the City up to 50% of the fixed management fee paid to the Management Company on a dollar to dollar basis to cover the shortfall. For June 30, 2018 the amount to be repaid to the City is approximately \$66,040.

Note 6. Employee 401(k) Plan and Employee Stock Purchase Plan

All employees at the Facility are employees of the Management Company. The Management Company has a 401(k) plan for all its full time employees. The plan provides for contributions in such amounts as the Board of Directors may annually determine. The Management Company's matching contribution rate was the first 5% of each participating employee's compensation. The employee contributions cannot exceed the limits prescribed in IRS Code §402(g). Employer matching contributions to the plan were \$32,368 for the year ended June 30, 2018.

The Management Company also offers an employee stock purchase plan ("ESPP") to employees following ninety days of employment. On a quarterly basis, eligible employees may purchase shares using a "look back" feature which allows the stock purchase at 15% off the lower of the closing price on the first business day of the quarter or the closing price on the last business day of the quarter. The ESPP requires a one year holding period for active employees on shares purchased through the plan. Up to 10% of the employee's salary up to \$21,250 per year may be contributed. The ESPP plan was closed to all Global Spectrum employees as of January 1, 2018.

Note 7. Concentrations

The operation of the Facility is subsidized by the City under the Management Company's management contract with the City; in the year ended June 30, 2018, the Facility received approximately 12% of their revenues from the City. Should a disruption in the funding from the City occur, this concentration presents a current vulnerability which could cause a possible loss in cash flow while other means of funding are located.

Note 8. Commitments and Contingencies

The term of the management contract will expire on October 1, 2021, which is the fifth anniversary of the effective date of the agreement. At the end of the initial five year period, the agreement shall renew automatically for additional one year periods, unless written notice is provided to the other party. Upon termination, all assets less liabilities would revert to the City.

**CASPER EVENTS CENTER AND
HOGADON LODGE RESTAURANT OPERATIONS
MANAGED BY GLOBAL SPECTRUM, L.P.
d/b/a SPECTRA VENUE MANAGEMENT**

NOTES TO THE FINANCIAL STATEMENTS
June 30, 2018

Note 8. Commitments and Contingencies (Continued)

In the normal course of business, various lawsuits or claims may be brought against the City or the Management Company. The Management Company accrues a liability for such claims and contingencies when a loss is probably and the amount of the liability can be estimated. Company management is of the opinion that these matters would not have a material adverse effect on the results of operations, financial condition, or cash flows of the Facility.

Note 9. Residual Balances Due to the City of Casper

During the year ended June 30, 2018, the following corrections were made to the residual balances:

Residual balances due to the City of Casper at June 30, 2017	\$ 351,916
Net loss from current year activity	(128,773)
Adjustment to deposits and deferred sponsorships	(1,280)
Correcting entry from corporate management for accounts payable	39,538
Adjustment to accounts receivable ticketing account	(27,402)
Additional third party receivable	19,148
Prior year vacation accrual	(29,137)
Reversal of prior year transactions recorded twice	(57,145)
Residual balances due to the City of Casper at June 30, 2018	<u>\$ 166,865</u>

Note 10. Subsequent Events

The Management Company has considered subsequent events through the date of this report, which is the date the financial statements were available to be issued.

OTHER SUPPLEMENTART INFORMATION

**CASPER EVENTS CENTER AND
HOGADON LODGE RESTAURANT OPERATIONS**
MANAGED BY GLOBAL SPECTRUM, L.P.
d/b/a SPECTRA VENUE MANAGEMENT
COMBINING INCOME STATEMENT - CONTRACTUAL BASIS
Year Ended June 30, 2018

	<u>Casper Events Center</u>	<u>Hogadon Lodge Restaurant</u>	<u>Total</u>
Net sales	<u>\$ 6,223,516</u>	<u>\$ 142,050</u>	<u>\$ 6,365,566</u>
Cost of goods sold			
Advertising	269,105	-	269,105
Audio visual	9,370	-	9,370
Catering and concessions	659,818	57,666	717,484
Convenience fee	53,663	-	53,663
Credit card fees	77,835	-	77,835
Damages	545	-	545
Equipment rental	20,598	-	20,598
Event insurance	15,182	-	15,182
License fees	5,724	-	5,724
Merchandise	222,792	-	222,792
Miscellaneous	59,631	-	59,631
Staffing	653,620	-	653,620
Promoter proceeds	2,561,766	(200)	2,561,566
Safety	11,116	-	11,116
Security	19,979	-	19,979
Talent expense	192,709	-	192,709
Taxes	131,928	4,148	136,076
Utilities	86,200	-	86,200
Total cost of goods sold	<u>5,051,581</u>	<u>61,614</u>	<u>5,113,195</u>
Gross profit	<u>1,171,935</u>	<u>80,436</u>	<u>1,252,371</u>

(Continued)

CASPER EVENTS CENTER OPERATIONS
HOGADON LODGE RESTAURANT OPERATIONS
MANAGED BY GLOBAL SPECTRUM, L.P.
d/b/a SPECTRA VENUE MANAGEMENT
COMBINING INCOME STATEMENT - CONTRACTUAL BASIS
Year Ended June 30, 2018

	<u>Casper Events Center</u>	<u>Hogadon Lodge Restaurant</u>	<u>Total</u>
Operating expenses			
Advertising and marketing	31,534	1,000	32,534
Bad debt expense	9,120	-	9,120
Insurance	105,747	-	105,747
Management fees	166,473	35,000	201,473
Miscellaneous	48,335	930	49,265
Payroll processing	31,517	-	31,517
Personnel costs	1,222,070	76,457	1,298,527
Professional services	42,717	-	42,717
Repairs and maintenance	100,863	1,275	102,138
Software	118,842	1,080	119,922
Supplies	89,923	3,356	93,279
Taxes, licenses, and fees	1,885	100	1,985
Ticketing	37,838	213	38,051
Training	19,171	-	19,171
Travel and meals	24,203	-	24,203
Utilities	197,211	-	197,211
Vehicle	9,202	-	9,202
Total operating expenses	<u>2,256,652</u>	<u>119,411</u>	<u>2,376,063</u>
Operating loss	<u>(1,084,717)</u>	<u>(38,975)</u>	<u>(1,123,692)</u>
Other income (expense)			
City of Casper subsidy	994,919	-	994,919
Total other income	<u>994,919</u>	<u>-</u>	<u>994,919</u>
Net loss	<u>\$ (89,798)</u>	<u>\$ (38,975)</u>	<u>\$ (128,773)</u>

March 22, 2019

MEMO TO: J. Carter Napier, City Manager *JCN*
FROM: Fleur Tremel, City Clerk/Assistant to the City Manager
SUBJECT: FY20 Community Promotions

Meeting Type & Date

Council Work Session March 26, 2019

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.

Summary

Council has received sixteen (16) applications for funding. 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. In recent years, Council decided that due to less funds being available, they would not award any cash funding and only provide in-kind and facility funding. Last year, Council directed staff to open the cash funding option up and that cash could be provided for extraordinary events.

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."

The next step is for Council to fill out the 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. As Council has not yet set a budget, staff has set the amount at \$25,000 as a comparable amount to last year’s award. The spreadsheet is set up to total the Council’s votes as entered.

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 \$25,000
Amount for all requests submitted	\$36,500.00	\$40,935.13	\$34,950.00	\$112,385.13	\$87,385.13

Financial Considerations

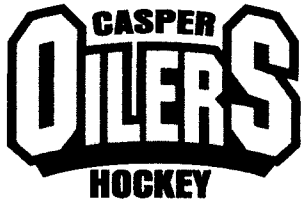
Staff set aside \$25,000 in the budget for the upcoming fiscal year from the General Fund to be used for Community Promotions in FY20. However, Council may direct staff to budget an amount they feel is appropriate.

Oversight/Project Responsibility

Fleur Tremel, City Clerk/Assistant to the City Manager

Attachments

- Applications
- Voting Sheet



The Casper Amateur Hockey Club, Inc.
P.O. Box 2562
Casper, WY 82602

March 20, 2019

Ms. Fleur Tremel
City Manager's Office
City of Casper
200 N. David Street
Casper, WY 82601

RE: Casper Amateur Hockey Club, Inc.
Community Promotions FY 2020

Dear Mrs. Tremel:

Enclosed is our application for Community Promotions funding for fiscal year 2020. Please review and advise me if you need additional information.

We have included requests in our application to host Wyoming Amateur Hockey League State Championship tournaments, but please be aware these events are awarded based on a competitive bid system, which will not take place until November 2019. Though there is no guarantee we will be selected to host any of the nine championship tournaments, we often are selected to host at least one.

We sincerely appreciate your time and consideration. Please contact me directly at (307)315-0188 with any questions you may have regarding our application.

Respectfully,

A handwritten signature in black ink, appearing to read "D Berg". The signature is written in a cursive, somewhat stylized script.

Diane Berg
Executive Director
Casper Amateur Hockey Club

February 27, 2019

To whom it may concern:

The Casper City Council will set aside funds to support non-profit programs and events that benefit the Casper community. The City can help out by providing special City services, or it can help by lending the use of its parks and facilities.

The Council will be distributing this funding through a process called Community Promotions. An application form and a copy of the funding guidelines have been included with this letter, and an electronic version can be found on the City's website, www.casperwy.gov.

Funds from this period are meant to support specific events that will occur July 1, 2019 through June 30, 2020. We can only waive up to half of the fee for any service or half the rent for any facility. For example – if your organization needs passes to one of our outdoor pools, we cannot give the passes away, but we might be able to offer them to you at half price.

Please submit your applications before the deadline either in person or through regular mail. Applications are due by 12:00 p.m. (noon), March 20, 2019. The funding is limited, and there is no guarantee that it will still be available for late applications or requests that arrive at other times throughout the year. Please take a moment to think about any upcoming events or programs that you will be running in the next year.

I look forward to hearing from you. If you have any questions or concerns, please contact Fleur Tremel in the City Manager's Office at 235-8215, or via email at ftremel@casperwy.gov.

Sincerely,



Fleur Tremel
Assistant to the City Manager

COMMUNITY PROMOTIONS
FUNDING GUIDELINES AND POLICIES
FY 2020

These guidelines will be used by the Casper City Council to evaluate fund requests received from non-profit organizations.

I. Intent of the Community Promotions Process

1. Cash Funding

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.

2. In-Kind and Facilities Requests

a. 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.

3. The funds allocated by Council should be used to provide activities that will increase the usage of existing City facilities.

a. It is the intent of Council to use the Community Promotions funds to support programs and events that provide a direct benefit to the citizens of Casper, as opposed to fundraising events which provide a more indirect benefit. Therefore, Council will show preference to non-fundraising events.

II. Available Funding

1. Requests for funding will be divided into three categories: Cash, In-kind Staffing and Services, and Facility Requirements. Calculations of the value of these Services and Facilities will be provided by City staff, based upon information provided by the various groups and documentation of costs incurred in previous years.
2. The Council may award up to 50% of the value of any In-Kind Service or Facility Rental. The remainder must be covered by the applicant. Applicants may not request Cash awards to pay for the uncovered portion of these requests.
3. All cash awards will be on a reimbursement-basis only. Receipts for expenditures made to support the activity must be presented in order for payments to be approved.

4. No funding will be provided for operational expenses, capital purchases or salaries. Funding requests should be directed to the actual expenses associated with a specific special program or event.
5. No funds will be available to pay for ancillary services at the Casper Events Center. Ancillary services include equipment rental (such as tables and stages), labor costs (such as event setup and box office service), and any food and beverage expenses. These expenses must be covered by the applicant, and they will be in addition to the applicant's portion of the facility rental fee. Applicants may not request cash awards to pay for these ancillary services.

III. Award Process

1. Submissions for consideration after the date and time listed on the application will not be considered.
2. Once the applications have been processed by City staff, Council will meet to discuss the applications. Select applicants may be invited to address Council to clarify their applications and answer questions.
3. Council will then vote in regular session to approve the funding as decided in a work session.
6. Every organization that receives Community Promotions funding will be asked to submit a final report. If the award was support for an event, then the report will be due to the City within 30 days of the conclusion of the event. If the award was support for a program, then the final report will be due within thirty days of the conclusion of the program, or within 30 days of the conclusion of that fiscal year, whichever is soonest. The timely filing of this report will be taken into consideration when considering future years' allocation requests.
7. A historical record will be compiled for each organization receiving funds from the Community Promotions Budget in order to give future Councils a basis for evaluating future requests.

COMMUNITY PROMOTIONS APPLICATION - FY 2020

Please use this application to request support for events and programs that will take place between [REDACTED]
Applications are due in City Hall by 12:00 p.m. on **March 20, 2019**.

Name of Sponsoring Organization:
Casper Amateur Hockey Club, Inc.

Name of Program or Event:
Season Events 7/1/19-6/30/20

CONTACT INFORMATION - PLEASE PRINT

Contact Person: Diane Berg, CAHC Executive Director Phone Number: 307-315-0188 Date: March 20, 2019

Address: P.O. Box 2562, Casper, WY 82602

Email: clubcasperhockey@gmail.com

Is this organization a Non-Profit Organization? Yes or No
If so, what is your tax exempt EIN number? 83-0211124

EVENT / PROGRAM DESCRIPTION

Please attach a **one page, TYPED description** of the event or program that you are asking us to support. **Please be as detailed as possible.** When thinking about how to write this description, answer some of the following questions:

- What is the purpose of this event or program, and how does it fit into the mission of your organization?
- What will the event or program be like for someone who is participating in it?
- How is this event remarkable or unique for the Casper area?

Applicants are strongly discouraged from attaching additional pages, brochures, etc. **You may attach up to two pages of supporting material** (in addition to this application form, the written "Event/Program Description," and your budget documents) if you believe that it is needed in order to explain your program or event. **Please do not include anything other than 8 1/2" by 11" paper.** Documents of other sizes, and any other items, will be discarded.

COMMUNITY PROMOTION GUIDELINES

How will the funds allocated by Council be utilized to bring people to the community so as to enhance economic development? **Please be specific and detailed.** (Please write in your answer below, and attach another (1) sheet if necessary.)

Please see the attached.

How will the facility or in-kind services requested be used to improve the quality of life for Casper residents?

EVENT CHANGES

If this is not a new program or event, how will it be different from last year? *(Please write in your answer below.)*

League play remains relatively unchanged from year to year and changes are usually precipitated by the Wyoming Amateur Hockey League (WAHL). The ability for CAHC to host home tournaments is limited due to ice availability at the Casper Ice Arena. Overall, our programming impacted by the in-kind grant funding will differ very little from season to season unless a second sheet of ice is made available for user groups, so that we can host more events that will bring people into Casper. Where CAHC has the opportunity to expand without a second sheet of ice is in our Club programming, which is outside of the scope of this funding opportunity.

DATES

On what date(s) will this event be held? 07/01/19-06/30-20

Will Casper be the regular home for this event? Yes No, its home is: _____

ANTICIPATED ATTENDANCE AND PUBLIC PARTICIPATION

A **participant** is someone who is actively involved in the activity; a **Spectator** is a someone who passively enjoyed it. Please don't count people twice – one person can't be both a Participant and a Spectator!

How many people do you expect to be **Participants** in this event or program? 1642

How many people do you expect to attend this event as **Spectators**? 6568

Please be aware that you will be asked to submit the actual count of Participants and Spectators on the Final Report form after the conclusion of your program or event.

SUPPORT REQUESTED

Cash	<i>The City Council can make cash grants to reimburse community groups for expenses related to the program or event.</i> Please be aware that applicants cannot request cash funding to pay the required 50% match on any In-Kind or Facility requests.
Amount: \$15,600.00	To be used for (please be specific, i.e. "we will use the funds to produce 500 color brochures to be mailed to all of the elementary schools in Natrona County" as opposed to "public relations"):
Date Cash Needed: 03 /01 /2020	Cash assistance to be used to help defray the costs of referees for the weekend tournaments and WAHL games.

In-Kind Staffing and Services	<p><i>The City can provide services to a group directly in order to facilitate an event.</i></p> <p>Please be Aware that your organization must provide a 50% match for any In-Kind service you request. In other words: If your application is approved, you may be awarded a 50% discount in the cost for any service listed below, but the city cannot waive the fees entirely.</p> <p>Please use the list included in this packet to properly describe what staffing/services you will need.</p>				
	<p><i>Services that are typically requested:</i></p> <p>Security (Police) EMT's Ski Lift Tickets Golf Passes Traffic Control Trash Service (cans/dumpsters) Use and Delivery of Tables/Chairs Baseball Field Preps Museum Passes Pool Passes Litter Control/Cleanup</p>				
	Please list the services you require:	Description/Purpose	Location	Date	Start Time
1.					
2.					
3.					
4.					

Facilities	<p><i>Certain city facilities are often used as event locations. Please be as specific as possible about which rooms, parks, or sports fields you require.</i></p> <p>Please be Aware that your organization must provide a 50% match for any Facility you request. In other words: If your application is approved, you may be awarded a 50% discount on the rent for the facilities listed below, but the city cannot waive the rent entirely.</p> <p>Please use the list included in this packet to properly describe what staffing/services you will need.</p>				
	<p><i>Facilities that are typically requested:</i></p> <p>Casper Events Center Aquatics Center City pools Ice Arena Fort Caspar City Hall Recreation Center Sports fields City Parks</p>				
	Please list the facility you require:	Purpose	Date	Start Time	End Time
1. Casper Ice Arena	To host weekend hockey events, including tournaments and league games. Ice time totaling 183.75 hours at \$137.50/hr=\$25,266 per attached budget	Oct 19-Mar 20			
2.					
3.					
4.					

BUDGET SUMMARY

Anticipated Funding Sources for this program or event. <i>Do not list any anticipated funding from the City of Casper.</i>		
Entry Fees		
Sponsorships (indicate from whom and whether the sponsorship is committed funds or to be requested).		
1.		
2.		
3.		
4.		
Donations (list from whom and whether the donation is committed or to be requested):		
1.		
2.		
3.		
4.		
Applicant Funds :		
Other Funds (please list source(s)):		
1.		
2.		
3.		
4.		
	Total Funding:	\$

Anticipated Expenses for this program or event (please be as specific as you can).		
1.		
2.		
3.		
4.		
5.		
6.		
7.		
8.		
9.		
10.		
	Total Expenses:	\$

	Total Revenue <i>minus</i> Total Expenses: profit (loss):	\$
--	--	----

PAST YEAR'S BUDGET

Please attach a program budget from the last time you held this event, if available.

Please see attached.

CERTIFICATION

I certify under penalty of perjury, that this application and the items included therein, are correct and just in every respect.

DBerry

Signature

March 10/19

Date

CATZ Executive Director

Title

Casper Amateur Hockey Club, Inc. Community Promotions FY 2020 Application for Assistance

The Casper Amateur Hockey Club, Inc. (CAHC) is a qualified non-profit organization under Section 501(c)(3) of the Internal Revenue Code. CAHC was founded in 1969 to provide an opportunity for skaters of all ages to learn and play the game of hockey in Casper. We are unique in that we are the only youth hockey program in Casper. Our mission is to aspire to be an exceptional educational-athletic organization that provides a life-enriching experience for every athlete, while promoting a program consistent with the rules and regulation of USA Hockey, and to develop and promote positive character, sportsmanship, teamwork, fair play, and overall player development. To put it more simply, our goal is to build better people through a sport they love, surrounded by others who share the same passion. The in-kind assistance we request goes directly to offset the expenses associated with the competitive side of our program (league and tournament games) where the competitive nature of the game lends to the development of strong work ethic, leadership, and commitment in our players.

In applying for assistance from the City of Casper through the Community Promotions program, we offer the following information for your consideration:

- For the 2018-19 season, CAHC currently has over 250 participants ranging from 3 years of age to adult. We are grateful that our membership numbers have again remained stable despite the slow return in the economy.
- For the 2018-19 season, CAHC paid \$137.50/hour for ice time per the lease agreement with the Casper Ice Arena. The total value of CAHC's ice usage for the 2018-2019 season as of March 10th was just over \$89,000, which includes \$5035.94 in in-kind ice time to be received through the Community Promotions FY 2019 grant. Our goal is to utilize as much ice as possible in an effort to prove the need for an additional sheet of ice to meet the needs of the current user groups.
- Our participants pay a registration fee ranging from \$200 for first-time skaters to \$500 for our High School age skaters (25 week season). Participants with our league and traveling teams pay an additional assessment which covers the expenses incurred by the team, including those associated with tournaments, league games, etc.
- CAHC offers a scholarship program to assist families who are unable to afford the registration fees for their child to play hockey. For the 2018-2019 season, we granted \$1871.83 in scholarships for registration fees.
- The registration fee revenue generated is not sufficient to cover the Club's ice time cost, let alone the other expenses of the organization. To enable us to keep our fees as low as possible, we secure community sponsors and plan and support numerous fundraising projects to cover our expenses in excess of our registration fees. The Club receives approximately \$11,000.00 in revenue annually through dasher and banner advertising sponsorships. Fundraisers for the 2018-19 season included Christmas wreath sales (optional participation), Adventure raffle (mandatory participation for 2018-2019), and other smaller fundraisers with a total net profit raised of \$60,624.19 to date. We also have our annual Casper Hockey Extravaganza scheduled for April 12th, 2019. Previously Club fundraisers have been optional for families to participate. Over the past several years, we have had a decline in participation in the fundraisers offered, which has negatively impacted our fundraising goals. This season, the Board implemented a mandatory fundraiser (Adventure raffle) to help us reach our fundraising targets and we have had a positive response with this initiative.
- CAHC's impact on Casper and the surrounding communities is considerable:
 - Ideally, we host five to seven tournaments by our Travel teams that have traditionally been extremely successful. Because of our central location, we are an ideal meeting place for teams from all over the Rocky Mountain region, and we have earned the reputation of hosting fun, exciting and enjoyable tournaments. We draw teams from Wyoming, Montana, Colorado, Utah and South Dakota and each tournament generally brings 90 to 130 players and their families to Casper. Their stay usually involves a two-night stay as they arrive on Friday afternoon and depart on Sunday afternoon. This season, as with last season, we are only able to host our 6U and 8U Jamboree due to the lack of weekend ice time available at the Casper Ice Arena. We are confident that a second sheet of ice would alleviate this issue and provide even more opportunity for the user groups to positively impact the local economy.
 - As a participant in the Wyoming Amateur Hockey League (WAHL), Casper hosts numerous league games each season and involve six to ten other teams from around Wyoming. For the 2018-2019 season we hosted 60 home games at the Casper Ice Arena over nine weekends. These weekends bring approximately 90 to 150 players and their families to Casper and often times also require a two-night stay.
 - CAHC is comprised of youth players participating in hockey development Sunday through Thursday, mostly evenings, for approximately 25 weeks from the second week of September through the first week of March. We also have approximately 100 adults registered with CAHC as players, officials, coaches and managers.
- In addition to the ice usage discussed above, CAHC hosts a variety of hockey events throughout the season. We host training sessions for coaches and referees from around the State. And, CAHC hosts an annual Hockey Helps the Hungry event each March, which is a fundraiser for the Salvation Army. Our 2019 event raised 1505lbs of food and \$693.60! We also hosted an alumni game for the first time in December 2018 with monetary and food donations

going towards Wyoming Food for Thought and we plan on continuing with this event. It is an important focus of the Club to recognize the support of the greater community at large towards our program and how our membership can “give back” to the community by hosting these events.

CAHC has been the beneficiary of the City’s generosity in the allocation of Community Promotions funds for a number of years. We appreciate the support that has been given to us and we respectfully request your continued support for our upcoming season.

Community Promotion Guidelines:

Casper is centrally located within the state and surrounding region. CAHC brings in players and their families for tournaments and league events from Cheyenne, Gillette, Douglas, Pinedale, Sheridan, Jackson, Rock Springs, Riverton, Cody and Laramie. We also bring in players and their families for tournaments from South Dakota, Montana, Colorado and Utah.

Hockey is definitely a family event and, as such, we typically host the skater as well as his or her parents and siblings. The majority of our events require a two-night stay in one of our Casper area hotels, as well as meals from our local restaurants, fuel from our local gas stations, and shopping in our retail establishments. Hosting tournaments and league games also promotes many of our City facilities including the Casper Ice Arena, Casper Aquatics Center, and the Casper Recreation Center.

Casper Amateur Hockey Club, Inc.
 Community Promotions FY 2020
 Event Budget FY 19/20

PROJECT/EVENT	Expenses - Ice Only	EVENT EXPENSES Expenses - Referees	Expenses - Other	ENTRY FEES, ETC. Income
Wyoming Amateur Hockey League Events				
<i>Regular Season 7/1/19-6/30/20</i>				
10U (2 Teams), 12U (2 teams), 14U (2 teams), Girls 19U, High School 8 teams with 10 games 127.5 hrs @ \$137.50/hr	17,531			
Referees - 80 games x \$150/game		12,000		
Donations (Raffles, Puck Toss, Etc.)				-
<i>State Championships (Competitive bid award system)</i>				
<i>Late February/Early March 2020</i>				
This budget anticipates hosting two of the possible nine championship tournaments (assumes 12 games/tournament @ 1.75 hrs/game)				
Ice expense (assumes 42 hrs @ \$137.50/hour)	5,775			
Referee expense (assumes \$150/game)		3,600		
Other expenses (awards, souvenirs, etc).			1,500	
Other Revenue (entry fees, sponsorships, raffles, etc.)				7,400
Casper Amateur Hockey Club Tournament Events				
<i>November 2019 through March 2020 (assumes 1 tournament) MLK Jan 2020</i>				
Ice expense (assumes 14.25 hrs/tournament @ \$137.50/hr)	1,959			
Referee expense				
Other expenses (awards, souvenirs, etc.			1,000	
Revenue (entry fees, donations, raffles, etc.)				4,000
TOTALS	25,266	15,600	2,500	11,400

NOTE: Casper Amateur Hockey Club will purchase approximately \$90,000 of total ice from July 2019 through June 2020. The additional ice not included in Community Promotions Grant funding will be utilized by our general membership and is fully paid by CAHC. The above request for donation of in-kind ice affects the weekend ice only and goes back directly to the the families involved in the league and travel teams to offset the costs of the associated team expenses.

**Casper Amateur Hockey Club, Inc.
Community Promotions FY 2019
Event Budget FY 18/19**

PROJECT/EVENT	Expenses - Ice Only	EVENT EXPENSES Expenses - Referees	Expenses - Other	ENTRY FEES, ETC. Income
Wyoming Amateur Hockey League Events				
<i>Regular Season 12/1/18-6/30/19</i>				
10U (Two Teams), 12U (2 teams), 14U, HS (10 games each)				
6 teams with 10 games (22 games played on or before Nov 30, 2018)				
38 games- 60 hrs @ \$137.50/hr	8,250			
Referees - 38 games		5,740		
Donations (Raffles, Puck Toss, Etc.)			-	-
<i>State Championships (Competitive bid award system) Late February/Early March 2019</i>	State bid was submitted for High School State A and B for March 1-3, 2019-Bid was rejected due to unfavorable event ice schedule submitted with bid			
This budget anticipates hosting two of the possible nine championship tournaments (assumes 12 games/tournament @ 1.75 hrs/game)				
Ice expense (\$137.50/hour)				
Referee expense (assumes \$120/game)				
Other expenses (awards, souvenirs, etc).				
Other Revenue (entry fees, sponsorships, raffles, etc.)				
Casper Amateur Hockey Club Tournament Events				
<i>November 2018 through March 2019-Jamboree MLK Jan 2019</i>				
Ice expense (14.25hrs/tournament @ \$137.50/hr)	1,959			
Referee expense-no expense for Jamboree		-		
Other expenses (awards, souvenirs, etc.			1,000	
Revenue (entry fees, donations, raffles, etc.)				4,000
TOTALS	10,209	5,740	1,000	4,000

NOTE: Casper Amateur Hockey Club will purchase approximately \$89,000 of total ice from August 2018 through June 2019. The additional ice not included in Community Promotions Grant funding will be utilized by our general membership and is fully paid by CAHC. The above request for donation of in-kind ice affects the weekend ice only and goes back directly to the the families involved in the league and travel teams to offset the costs of the associated team expenses.

Community Promotions Application - FY 2018

Please use this application to request support for events and programs that will take place between December 1, 2018 and June 30, 2019. Applications are due in City Hall by 12:00 p.m. on **March 20, 2019**.

Name of Sponsoring Organization:
Casper College Foundation & Alumni
Office

Name of Program or Event:
2019 T-Bird Trek



Contact Information - Please Print

Contact Person: Ann Dalton Phone Number: 307-268-2325 Date: March 8, 2019

Address: Casper College – 125 College Drive – Casper, WY 82601

Email: adalton@cspercollege.edu

Is this organization a Non-Profit Organization? Yes or No

If so, what is your tax exempt EIN number? 83-6003050

Event / Program Description

Please attach a one page, TYPED description of the event or program that you are asking us to support. **Please be as detailed as possible.** When thinking about how to write this description, answer some of the following questions:

- What is the purpose of this event or program, and how does it fit into the mission of your organization?
- What will the event or program be like for someone who is participating in it?
- How is this event remarkable or unique for the Casper area?

Applicants are strongly discouraged from attaching additional pages, brochures, etc. **You may attach up to two pages of supporting material** (in addition to this application form, the written "Event/Program Description," and your budget documents) if you believe that it is needed in order to explain your program or event. **Please do not include anything other than 8 ½" by 11" paper.** Documents of other sizes, and any other items, will be discarded.

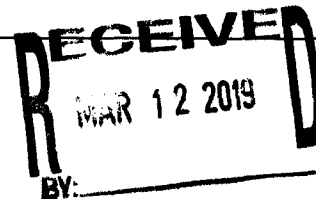
Community Promotion Guidelines

How will the funds allocated by Council be utilized to bring people to the community so as to enhance economic development? **Please be specific and detailed.** (Please write in your answer below, and attach another (1) sheet if necessary.)

See attachment.

How will the facility or in-kind services requested be used to improve the quality of life for Casper residents?

See attachment.



Event Changes

If this is not a new program or event, how will it be different from last year? *(Please write in your answer below.)*

See attachment.

Dates

On what date(s) will this event be held? Sunday, September 15, 2019

Will Casper be the regular home for this event? Yes No, its home is: _____

Anticipated Attendance and Public Participation

A **participant** is someone who is actively involved in the activity; a **Spectator** is a someone who passively enjoyed it. Please don't count people twice – one person can't be both a Participant and a Spectator!

How many people do you expect to be **Participants** in this event or program? 290

How many people do you expect to attend this event as **Spectators**? 100

Please be aware that you will be asked to submit the actual count of Participants and Spectators on the Final Report form after the conclusion of your program or event.

Support Requested

Cash	<i>The City Council can make cash grants to reimburse community groups for expenses related to the program or event.</i> Please be aware that applicants cannot request cash funding to pay the required 50% match on any In-Kind or Facility requests.
Amount: \$500 or \$1000	To be used for (please be specific, i.e. "we will use the funds to produce 500 color brochures to be mailed to all of the elementary schools in Natrona County" as opposed to "public relations");
Date Cash Needed: 6/30/2019	We are hoping that the City of Casper will partner with Casper College and become a 2019 T-Bird Trek Water or Mile Marker sponsor. We would love to see the WYOCITY logo on the course and with a sponsorship packet, we will include the City of Casper in all of our marketing materials and social media outlets. (See attached sponsorship brochure). We also think it would help boost City awareness if a proclamation was made on race day. This would bring additional media coverage about the partnership between Casper College and the City of Casper.

In-Kind Staffing and Services	<p><i>The City can provide services to a group directly in order to facilitate an event.</i></p> <p>Please be Aware that your organization must provide a 50% match for any In-Kind service you request. In other words: If your application is approved, you may be awarded a 50% discount in the cost for any service listed below, but the city cannot waive the fees entirely.</p> <p>Please use the list included in this packet to properly describe what staffing/services you will need.</p>					
	<p><i>Services that are typically requested:</i></p> <p>Security (Police) EMT's Ski Lift Tickets Golf Passes Traffic Control Trash Service (cans/dumpsters) Use and Delivery of Tables/Chairs Baseball Field Preps Museum Passes Pool Passes Litter Control/Cleanup</p>					
	Please list the services you require:	Description/Purpose	Location	Date	Start Time	End Time
1. N/A						
2.						
3.						
4.						

Facilities	<p><i>Certain city facilities are often used as event locations. Please be as specific as possible about which rooms, parks, or sports fields you require.</i></p> <p>Please be Aware that your organization must provide a 50% match for any Facility you request. In other words: If your application is approved, you may be awarded a 50% discount on the rent for the facilities listed below, but the city cannot waive the rent entirely.</p> <p>Please use the list included in this packet to properly describe what staffing/services you will need.</p>					
	<p><i>Facilities that are typically requested:</i></p> <p>Casper Events Center Aquatics Center City pools Ice Arena Fort Caspar City Hall Recreation Center Sports fields City Parks</p>					
	Please list the facility you require:	Purpose	Date	Start Time	End Time	
1. N/A						
2.						
3.						
4.						

Budget Summary

Anticipated Funding Sources for this program or event. <i>Do not list any anticipated funding from the City of Casper.</i>		
Entry Fees 230 x \$40 = \$6,800		\$9,200
Sponsorships (indicate from whom and whether the sponsorship is committed funds or to be requested).		
1. Committed (First Interstate Bank, Jonah Bank, Hilltop National Bank,		\$11,000
2. Ramkota, Great Clips, Wyoming Medical Center,		\$
3. Lenhart Mason, Williams, Porter, Day, and Neville, and		\$
4. WyoCentral Federal Credit Union)		\$
Donations (list from whom and whether the donation is committed or to be requested):		
1.		\$
2.		\$
3.		\$
4.		\$
Applicant Funds :		\$
Other Funds (please list source(s)):		
1.		\$
2.		\$
3.		\$
4.		\$
	Total Funding:	\$20,200
Anticipated Expenses for this program or event (please be a specific as you can).		
1. Food for runners and volunteers		\$1,110
2. T*shirts		\$1578
3. Timing Structure Personal		\$500
4. Course Supplies		\$1,200
6. Insurance		\$275
6.		\$
7.		\$
8.		\$
9.		\$
10.		\$
	Total Expenses:	\$4,663
	Total Revenue minus Total Expenses: profit (loss):	\$15,537

Past Year's Budget

Please attach a program budget from the last time you held this event, if available.

See attachment

Certification

I certify under penalty of perjury, that this application and the items included therein, are correct and just in every respect.

Dennis M Bressler

Signature

3-11-19

Date

Executive Director

Title

FY20 ComPro Funding Application – attachment

Community Promotion Guidelines

The T-Bird Trek is a community wide event encouraging walkers, accomplished runners, and their children to engage in healthy outdoor activity. Children 12 and under run free with a registered adult. The Trek budget also includes sponsorships for up to 150 student runners, from middle schools, secondary schools and the college to run at no charge. Any income from sponsorships and entry fees exceeding expenses goes to support scholarships, but the primary goal is community engagement in a family-friendly activity. We would like the City of Casper to sponsor either a mile marker sign (\$500) or a water station (\$1,000) at our event.

Proceeds from the race provide scholarships for both Wyoming and out-of-state students, allowing students to attend CC and keep educational dollars in the community. Scholarship support from the CC Foundation and Alumni Association gives traditional and non-traditional students access to a quality education with the opportunity to graduate with little or no debt. The Trek attracts families who visit and use local hotels, restaurants and businesses. When students attend CC, families of non-local students return for visits and continue to use Casper amenities.

For the last few years, we have also offered the Virtual Trek. The Virtual Trek encourages team building and strengthens ties with Casper College. Those participants are encouraged to post pictures of their virtual Trek, which, in turn, helps promote the City of Casper and Casper College.

Our participants were extremely happy with the completion of the Casper Mountain road portion of the Platte River Trails system. Not only does the trail provide extra safety measures, the pathway provides a clear route for the runners, walkers, and the community volunteers. We are truly grateful that the path runs in front of Casper College.

The Foundation and Alumni office is proud to offer our students complimentary race entries. This helps to bring awareness of the Platte River Trail system and all of the great benefits that living in Casper, Wyoming offers.

Event Changes

If this is not a new program or event, how will it be different from last year? *(Please write in your answer below.)*

This year, we are offering two additional runs to increase participation and awareness. On Saturday, September 14, the Foundation and Alumni office are partnering with our Veteran's Club to offer a Dog Trek. All proceeds from this 1.47 mile event will benefit our Veteran's club. In addition, we are offering a downhill half-marathon. We will bus runners to the start line, on East End Road, and the runners will finish on the campus.

2018 Post T-Bird Trek Debrief

Registration	2018	2017	2016	2015	
5K	104	114	146	93	
10K	67	56	50	-	
Half	40	35	60	66	
Relay	0	2	-	12	
Virtual 5K	31	42	31	-	
Virtual 10K	7	14	5	-	
Virtual Half	0	9	1	-	
Virtual Team	3				1 team made up of 3 runners (2018)
Total	252	272	293	171	
Register Day of	10	24	32	0	
Register at Packet Pick-Up	20	12	26	2	
Virtual Runners	41				
Total States	12	17	22	9	
Total Countries	7	4	3	1	*includes United States
Demographics					
Male	86	100	104	60	
Female	166	172	189	111	
Oldest	83	82	81	69	
Youngest	9	10	11	10	
Average Age	38	38	36	36	
Median Age	37	37	36	36	
Volunteers	77	97	106	58	
Estimated Spectators	175	160	153	123	
Vendor Booths	4	4	6	3	
Live Music – Bands	10	2			3 musical bands = 10 musicians (2018)
Total Participants	518	535	572	443	

The weather was on our side this year. It was a beautiful day. We had 252 runners and walkers participating this year. The participation spread amongst the half marathon, the 10K, and the 5K, both here on campus and virtually. Of the 252 runners and walkers, 41 participated virtually in seven countries and 16 states. The extension of the Platte River Trails ensured additional safety to our runners and walkers. We are extremely grateful for this added benefit. We are still tallying the proceeds; however, preliminary numbers indicate that the race netted nearly \$15,000.

T-Bird Trek Preliminary Income and Expense Report – October 18, 2018

Sponsorships	\$15,300.00
Entry fees	<u>\$8293.89</u>
Total anticipated income:	\$23,593.89
Expenses	<u>\$ 8,866.53</u>
Total expenses	\$ 8,866.53
Estimated Net Profit	\$14,727.36

The 2018-estimated net profit is \$14,727.36. Our expenses were down approximately \$2,000 from previous years; in part due to the surplus of supplies, we have on stock and other cost saving measures that we implemented. In addition, the above figures do not include the **significant in-kind support** from the media and other sponsors. Media contributions totaled close to \$43,000. Other in-kind support of time and goods was significant. Keyhole Technologies provided excellent support along the course in safety patrol cars and provided electronic billboards at the intersection of Wyoming Blvd and Casper Mountain Road.

2018 T-Bird Trek Summary

It was a beautiful day for a run. The 2018 T-Bird Trek fulfilled its mission of getting people up to enjoy the beautiful campus and improving connectivity with alumni and friends of the college. With many moving parts, every person involved made the extra effort that resulted in an excellent outcome. The lobby of the Student Union was perfect for registration, runner check-in, and distribution of finisher prizes. We also used the cafeteria for feeding the runners and volunteers before and after the race. We added live music at the start/finish line, at the first aid station, and we had bag pipers at the 10K turn around. The new section of the Platte River Trail that runs on the west side of Casper Mountain Road which ended shortly before the Garden Creek turn off, provided additional safety measures for our runners. In fact, our 10K runners used the entire path, out and back. We are hopeful that the pathway will continue to the Garden Creek turn off before the 2019 T-Bird Trek. We believe our runners were much safer on the trail rather than alongside the road. We improved volunteer check-in and training, so that aspect went much more smoothly. In addition, we mailed age category medals after the race this year, leading to less confusion immediately following the race.

Employees of Casper College and the Casper community participated in all sectors of the event; including running, walking, playing music, and handing out breakfast burritos. The School of Business and Industry made the medals for the finishers in each age category and the course maps. Mike Olson, Casper College ceramics instructor, created wonderful ceramic bowls for the half-marathon finishers. Students from both the fire science and the EMT programs provided course support, along with students from the NCHS cross-country team. Other volunteers included various members of the administrative team, as well as faculty and staff from all areas of the college. We even had a pink dinosaur at the finish line handing out popsicles to the runners and walkers.

Foundation and Alumni Board members participated as walkers, virtual runners/walkers, a yoga instructor, cheerleaders along the course, and assisted in the cleanup process at the conclusion of the 2018 Trek. Many faculty and staff also participated as runners and walkers. We owe a special thank you to the running community of Casper. Their participation in helping with planning and executing the Trek continues to be invaluable.

Many people have taken the time to complete the online survey about what worked and where we can improve. The Trek Planning Committee will review those results so next year participation in the Trek can grow and the event can run even more smoothly. Our first thoughts may be to offer a downhill half marathon, hoping to increase participation and offer a new adventure for our runners. We are grateful for the continued support and we are looking forward to a successful 2019 Trek.

CASPER COLLEGE ALUMNI ASSOCIATION
2018 TREK
UNAUDITED REPORT
AS OF SEPTEMBER 30, 2018

Revenue:

Entrance Fees	8,293.89
Sponsorships	15,300.00
Total Revenue	23,593.89

Expenses:

Promotion	698.37
Meals	409.68
Supplies	1,420.79
Bibs & Timing Chips	-
Timing	500
T-Shirts	4,241.71
Runners' Food	1,255.00
Finisher Gifts	65.98
Insurance	275
Total Expenses	8,866.53
Net Income	14,727.36

Community Promotions Application - FY 2020

Please use this application to request support for events and programs that will take place between July 1, 2019 and June 30, 2020. Applications are due in City Hall by 12:00 p.m. on **March 20, 2019**.

Name of Sponsoring Organization:

Casper Soccer Club, Inc

Name of Program or Event:

Casper Fall Classic 2019



Contact Information - Please Print

Contact Person: Wendy Brown Phone Number: 307-473-2617 Date: 3/16/2019

Address: PO Box 2101 - (1700 East K St) Casper, WY 82602

Email: wendyb@caspersoccerclub.com

Is this organization a Non-Profit Organization? Yes or No

If so, what is your tax exempt EIN number? 83-0271001

Event / Program Description

Please attach a **one page, TYPED description** of the event or program that you are asking us to support. **Please be as detailed as possible.** When thinking about how to write this description, answer some of the following questions:

- What is the purpose of this event or program, and how does it fit into the mission of your organization?
- What will the event or program be like for someone who is participating in it?
- How is this event remarkable or unique for the Casper area?

Applicants are strongly discouraged from attaching additional pages, brochures, etc. **You may attach up to two pages of supporting material** (in addition to this application form, the written "Event/Program Description," and your budget documents) if you believe that it is needed in order to explain your program or event. **Please do not include anything other than 8 ½" by 11" paper.** Documents of other sizes, and any other items, will be discarded.

Community Promotion Guidelines

How will the funds allocated by Council be utilized to bring people to the community so as to enhance economic development? **Please be specific and detailed.** (Please write in your answer below, and attach another (1) sheet if necessary.)

The Casper Soccer Club is requesting community promo funds to assist with the lease of the North Casper Soccer complex for the 22nd Annual Fall Classic in September. The funds allocated for the facility use of the soccer fields will assist in managing the overall cost of the event. It will free up some funding for other areas of the projected budget. The Event brings in approximately **95 teams** from around the state as well as from South Dakota & Montana. The players range in age from 8 to 19, and travel with their families. The 2 day Fall Classic Soccer tournament brings to Casper approximately 3700 players, parents, officials and fans to watch the games, visit the retail stores, eat in the restaurants and stay in the hotels of Casper. The community benefits from the influx of soccer fans for the two days of the soccer tournament.

How will the facility or in-kind services requested be used to improve the quality of life for Casper residents?

The Casper Fall Classic has an economic impact on the city of Casper during the weekend of tournament games. The event will bring into the city approximately 3700 people for the weekend. They will stay in the hotels 1 or 2 nights and will frequent the restaurants and the retail stores.

Event Changes

If this is not a new program or event, how will it be different from last year? *(Please write in your answer below.)*

We will continue to improve the setup of the event with the field locations. We also continue to review the rules of the event to meet the needs of the competition.

Dates

On what date(s) will this event be held? September 7 & 8, 2019

Will Casper be the regular home for this event? Yes No, its home is: _____

Anticipated Attendance and Public Participation

A **participant** is someone who is actively involved in the activity; a **Spectator** is a someone who passively enjoyed it. Please don't count people twice – one person can't be both a Participant and a Spectator!

How many people do you expect to be **Participants** in this event or program? 1200

How many people do you expect to attend this event as **Spectators**? 2300

Please be aware that you will be asked to submit the actual count of Participants and Spectators on the Final Report form after the conclusion of your program or event.

Support Requested

Cash	<i>The City Council can make cash grants to reimburse community groups for expenses related to the program or event.</i> Please be aware that applicants cannot request cash funding to pay the required 50% match on any In-Kind or Facility requests.
Amount: \$	To be used for (please be specific, i.e. "we will use the funds to produce 500 color brochures to be mailed to all of the elementary schools in Natrona County" as opposed to "public relations"):
Date Cash Needed: <u> </u> / <u> </u> /20 <u> </u>	

In-Kind Staffing and Services	<p><i>The City can provide services to a group directly in order to facilitate an event.</i></p> <p>Please be Aware that your organization must provide a 50% match for any In-Kind service you request. In other words: If your application is approved, you may be awarded a 50% discount in the cost for any service listed below, but the city cannot waive the fees entirely.</p> <p>Please use the list included in this packet to properly describe what staffing/services you will need.</p>					
	<p><i>Services that are typically requested:</i></p> <p>Security (Police) EMT's Ski Lift Tickets Golf Passes Traffic Control Trash Service (cans/dumpsters) Use and Delivery of Tables/Chairs Baseball Field Preps Museum Passes Pool Passes Litter Control/Cleanup</p>					
	Please list the services you require:	Description/Purpose	Location	Date	Start Time	End Time
1. Trash Service	1 4-6 yd dumpster & 8 90 gal cans	North Casper Soccer Complex	9/7-9/8	8am	7pm	
2.						
3.						
4.						

Facilities	<p><i>Certain city facilities are often used as event locations. Please be as specific as possible about which rooms, parks, or sports fields you require.</i></p> <p>Please be Aware that your organization must provide a 50% match for any Facility you request. In other words: If your application is approved, you may be awarded a 50% discount on the rent for the facilities listed below, but the city cannot waive the rent entirely.</p> <p>Please use the list included in this packet to properly describe what staffing/services you will need.</p>					
	<p><i>Facilities that are typically requested:</i></p> <p>Casper Events Center Aquatics Center City pools Ice Arena Fort Caspar City Hall Recreation Center Sports fields City Parks</p>					
	Please list the facility you require:	Purpose		Date	Start Time	End Time
1. North Casper Soccer Complex	2 day soccer tournament		9/7-9/8	8am	7pm	
2.						
3.						
4.						



Casper Soccer Club, PO Box 2101, Casper, WY 82602

www.caspersoccerclub.com wendyb@caspersoccerclub.com

Participation in sports has been proven to build self-esteem, promote teamwork, develop the mind as well as the body, and is an important part of a youth's growing process. Our Mission is to help players in their development of positive life skills and self-concepts through learning the basic principles of soccer, the fundamentals of teamwork and the responsibilities of sportsmanship. Honor the Game with Passion, Respect, Integrity, Dedication, Excellence.

The Casper Soccer Club Fall Classic will be in the 22nd Year. The Fall Classic is a two-day soccer tournament that will host approximately 85 to 90 teams, at least 75 of those teams are from around the state of Wyoming, northern Colorado, South Dakota, and hopefully Montana this year. The Fall Classic is a qualifying event for the Wyoming teams competing in the Wyoming State Cup. The Fall Classic is usually well attended by the WSA Club Associations because of its central location. The Fall Classic is open to USYS teams from the age of U8 to U19. Approximately 2300 soccer players, parents, fans and referees will converge on Casper for the Fall Classic. The North Casper Soccer Complex is a great facility to host such an event. The 130 to 140 games are played in one location with close proximity to lodging, eateries and shopping.

Teams are guaranteed 3 games during the weekend of soccer, with champion games in each division. First place and second place awards are presented to each age/gender division. The nature of a tournament encourages the players to develop self-concepts through teamwork and sportsmanship as well as victory and defeat.

65 to 75 referees will also come from around the state to officiate the approximately 130 games.

The competitive soccer teams of Wyoming are part of the US Youth Soccer Association and Wyoming Soccer Association. The Teams are made up of the players from ages 8 to 19. The Fall Classic will bring approximately 2300 players, parents, referees and fans of soccer to the community of Casper for the weekend.

It is a Fun filled action packed weekend of soccer.



Budget Summary

Anticipated Funding Sources for this program or event. <i>Do not list any anticipated funding from the City of Casper.</i>		
Entry Fees		\$ 39600.00
Sponsorships (indicate from whom and whether the sponsorship is committed funds or to be requested).		
1.CACVB		\$ 2000.00
2.		\$
3.		\$
4.		\$
Donations (list from whom and whether the donation is committed or to be requested):		
1.		\$
2.		\$
3.		\$
4.		\$
Applicant Funds :		\$
Other Funds (please list source(s)):		
1.Vendors		\$ 1450.00
2.Concession		\$ 900.00
3.		\$
4.		\$
Total Funding:		\$ 43950.00

Anticipated Expenses for this program or event (please be a specific as you can).		
1.Referee Expenses -Assignor/staff/Referees		\$16075.00
2.Lodging & Meals		\$3675.00
3.Sanctioning fees /processing/operating fees		\$5555.00
4.Field prep		\$2695.00
5. City Lease		\$1000.00
6.Rental Equipment		\$1200.00
7. Sanitation & Trash & Utilities		\$1295.00
8. Medical		\$2450.00
9.Awards & Promo Items		\$5445.00
10.misc fees & expenses		\$3322.00
Total Expenses:		\$ 42712.00

Total Revenue minus Total Expenses: profit (loss):		\$ 1238.00
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20th Casper Fall Classic 2018 Budget

September 8-9, 2018

	Projected	
	Income	Expenses
Income		
Entry Fees (80 teams) Average entry fee \$420	33,600.00	
Concessions	900.00	
Photo Vender	300.00	
Concession/Vender Fees	300.00	
t-shirts	800.00	
Sponsors/Grants/Advertising	4,500.00	
Total Income	40,400.00	
Expenses		
Referee Expenses		
Referee Assigning Fee 444 assignments x \$3.25		\$1,462.50
Assistant Referee Assigning Fee		\$300.00
Referee payments		\$12,425.00
Lodging (referee)/travel expenses		\$2,500.00
Meals & Snacks & Beverages		\$1,126.00
Referee Assessments (maintance assessments)only if cost effective		\$560.00
Subtotal Referee Expenses		\$18,373.50
WYS Sanction fees/Insurance - \$30 team/\$20(U8)		\$2,770.00
App to host fee		\$350.00
Credit card processing fees		\$1,085.00
Got Soccer Mngmnt Fee - \$12.50/team		\$937.50
Field Prep-labor/paint/supplies		\$2,245.00
Equipment-goal ties /Flags		\$350.00
Awards-Medals/Trophies		
15 divisions x 18 players x 2 (1st &2nd)x \$4.25/award		\$2,295.00
Promo Item- 30th Anniversary		\$2,000.00
Programs/ Poster Schedules/Misc-game cards/misc supplies		\$750.00
Rental Equipment		
Tent/Chairs/Table		\$1,050.00
PA rental		\$100.00
City Lease \$500/day x 2 days *		\$1,000.00
Sanitation (R&R Services/adding services already contracted w/city)		\$975.00
Trash		\$200.00
Utility/Building/Office Cost for Event		\$229.00
Concession labor		\$600.00
Medical Services -		\$2,450.00
Tournament Director/staff Cost		\$2,462.40
Subtotal Other Expenses		\$21,848.90
Total Income	38,500.00	
Total Expenses		\$38,502.90
NET INCOME /LOSS		

Past Year's Budget

Please attach a program budget from the last time you held this event, if available.

Certification

I certify under penalty of perjury, that this application and the items included therein, are correct and just in every respect.

W Brawn

Signature

3/16/2019

Date

Ex Director

Title

Community Promotions Application - FY 2020

Please use this application to request support for events and programs that will take place between July 1, 2019 and June 30, 2020. Applications are due in City Hall by 12:00 p.m. on **March 20, 2019**.

Name of Sponsoring Organization:

Casper Soccer Club, Inc

Name of Program or Event:

KickIt 3v3



Contact Information - Please Print

Contact Person: Wendy Brown Phone Number: 307-473-2617 Date: 3/16/2019

Address: PO Box 2101 - (1700 East K St) Casper, WY 82602

Email: wendyb@caspersoccerclub.com

Is this organization a Non-Profit Organization? Yes or No

If so, what is your tax exempt EIN number? 83-0271001

Event / Program Description

Please attach a **one page, TYPED description** of the event or program that you are asking us to support. **Please be as detailed as possible.** When thinking about how to write this description, answer some of the following questions:

- What is the purpose of this event or program, and how does it fit into the mission of your organization?
- What will the event or program be like for someone who is participating in it?
- How is this event remarkable or unique for the Casper area?

Applicants are strongly discouraged from attaching additional pages, brochures, etc. **You may attach up to two pages of supporting material** (in addition to this application form, the written "Event/Program Description," and your budget documents) if you believe that it is needed in order to explain your program or event. **Please do not include anything other than 8 1/2" by 11" paper.** Documents of other sizes, and any other items, will be discarded.

Community Promotion Guidelines

How will the funds allocated by Council be utilized to bring people to the community so as to enhance economic development? **Please be specific and detailed.** (Please write in your answer below, and attach another (1) sheet if necessary.)

The Casper Soccer Club is requesting fund to assist with the partnership with KickIt 3v3 to bring a 3v3 soccer tournament to Casper. KickIt 3v3 has events all over the nation. Finals for our region are in Vail Colorado in early August, with the National KickIt 3v3 in Disney World.

We are projecting to draw approximately 80 teams from around the state to the KickIt event.

How will the facility or in-kind services requested be used to improve the quality of life for Casper residents?

The KickIt 3v3 tournament is a new event for Casper. It is a well attended event throughout northern Colorado. It will bring families in from around Wyoming and northern Colorado to participate in the summer event.



Casper Soccer Club, PO Box 2101, Casper, WY 82602

www.caspersoccerclub.com wendyb@caspersoccerclub.com

Participation in sports has been proven to build self-esteem, promote teamwork, develop the mind as well as the body, and is an important part of a youth's growing process. Our Mission is to help players in their development of positive life skills and self-concepts through learning the basic principles of soccer, the fundamentals of teamwork and the responsibilities of sportsmanship. Honor the Game with Passion, Respect, Integrity, Dedication, Excellence.

The Casper Soccer Club will host the Kick It 3v3 for the 1st time on July 13-14, 2019.

Kick It is the first and largest, grassroots small-sided soccer tournament tour in North America. Launched in 1990, Kick It has catered to soccer players of all skill-levels and produced some of the most recognized names in the sport including current and former professional players and stars of the US Women's and Men's National teams. A pioneer in the experiential production of 3v3 soccer events, Kick It was the original Disney World Championship qualifier and has provided over 5 million kids and families with a safe, active and healthy sports experience.

The event is schedule for 2 days with the teams playing 4-7 games. The games are two 12 min halves. The event is open to teams from 5 to adult.

Kick It's mission is simple: to provide every player a fun, rewarding, and educational platform to develop and practice the fundamental skills of soccer. The Kick It game is fast; features lots of touches; and, promotes the basic technical skills needed to develop soccer players.

It is a Fun filled action packed weekend of soccer.



Event Changes

If this is not a new program or event, how will it be different from last year? *(Please write in your answer below.)*

New Event

Dates

On what date(s) will this event be held? July 13-14, 2019

Will Casper be the regular home for this event? Yes No, its home is: unknown at this time

Anticipated Attendance and Public Participation

A **participant** is someone who is actively involved in the activity; a **Spectator** is a someone who passively enjoyed it. Please don't count people twice – one person can't be both a Participant and a Spectator!

How many people do you expect to be **Participants** in this event or program? 400

How many people do you expect to attend this event as **Spectators**? 800

Please be aware that you will be asked to submit the actual count of Participants and Spectators on the Final Report form after the conclusion of your program or event.

Support Requested

Cash	<i>The City Council can make cash grants to reimburse community groups for expenses related to the program or event.</i> Please be aware that applicants cannot request cash funding to pay the required 50% match on any In-Kind or Facility requests.
Amount: \$	To be used for (please be specific, i.e. "we will use the funds to produce 500 color brochures to be mailed to all of the elementary schools in Natrona County" as opposed to "public relations"):
Date Cash Needed: <u> </u> / <u> </u> /20 <u> </u>	

In-Kind Staffing and Services	<p><i>The City can provide services to a group directly in order to facilitate an event.</i></p> <p>Please be Aware that your organization must provide a 50% match for any In-Kind service you request. In other words: If your application is approved, you may be awarded a 50% discount in the cost for any service listed below, but the city cannot waive the fees entirely.</p> <p>Please use the list included in this packet to properly describe what staffing/services you will need.</p>				
	<p><i>Services that are typically requested:</i></p> <p>Security (Police) EMT's Ski Lift Tickets Golf Passes Traffic Control Trash Service (cans/dumpsters) Use and Delivery of Tables/Chairs Baseball Field Preps Museum Passes Pool Passes Litter Control/Cleanup</p>				
	Please list the services you require:	Description/Purpose	Location	Date	Start Time
1. Trash Services	5 – 90 Gal can	North Casper Soccer Complex	7/13/2019	8am	7pm
2.					
3.					
4.					

Facilities	<p><i>Certain city facilities are often used as event locations. Please be as specific as possible about which rooms, parks, or sports fields you require.</i></p> <p>Please be Aware that your organization must provide a 50% match for any Facility you request. In other words: If your application is approved, you may be awarded a 50% discount on the rent for the facilities listed below, but the city cannot waive the rent entirely.</p> <p>Please use the list included in this packet to properly describe what staffing/services you will need.</p>				
	<p><i>Facilities that are typically requested:</i></p> <p>Casper Events Center Aquatics Center City pools Ice Arena Fort Caspar City Hall Recreation Center Sports fields City Parks</p>				
	Please list the facility you require:	Purpose	Date	Start Time	End Time
1. North Casper Soccer Complex	3v3 Tournament	7/13/2019	8am	7pm	
2.					
3.					
4.					

Budget Summary

Anticipated Funding Sources for this program or event. <i>Do not list any anticipated funding from the City of Casper.</i>		
Entry Fees		\$ -
Sponsorships (indicate from whom and whether the sponsorship is committed funds or to be requested).		
1.		\$ -
2.		\$ -
3.		\$ -
4.		\$ -
Donations (list from whom and whether the donation is committed or to be requested):		
1.		\$ -
2.		\$ -
3.		\$ -
4.		\$ -
Applicant Funds :		\$ -
Other Funds (please list source(s)):		
1. Commission		\$900.00
2. Concession		\$ 500.00
3.		\$ -
4.		\$ -
	Total Funding:	\$1300.00

Anticipated Expenses for this program or event (please be a specific as you can).		
1. Field cost-paint and set up		\$550.00
2. City lease fee \$500/ day		\$ 500.00
3. Sanitation/trash services/utilities		\$450.00
4. referee expenses/meals/snacks		\$200.00
5.		\$ -
6.		\$ -
7.		\$ -
8.		\$ -
9.		\$ -
10.		\$ -
	Total Expenses:	\$1700.00

	Total Revenue minus Total Expenses: profit (loss):	<\$400>
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Past Year's Budget

Please attach a program budget from the last time you held this event, if available.

It is a new event for us.

Certification

I certify under penalty of perjury, that this application and the items included therein, are correct and just in every respect.

Signature

Date

Title

Community Promotions Application - FY 2020

Please use this application to request support for events and programs that will take place between July 1, 2019 and June 30, 2020. Applications are due in City Hall by 12:00 p.m. on **March 20, 2019**.

Name of Sponsoring Organization: Casper Soccer Club, Inc

Name of Program or Event: <u>Spring JAM 2020</u>
--



Contact Information - Please Print

Contact Person: <u>Wendy Brown</u>	Phone Number: <u>307-473-2617</u>	Date: <u>3/10/2019</u>
Address: <u>PO Box 2101 - (1700 East K St) Casper, WY 82602</u>		
Email: <u>wendyb@caspersoccerclub.com</u>		
Is this organization a Non-Profit Organization? <input checked="" type="checkbox"/> Yes or <input type="checkbox"/> No		
If so, what is your tax exempt EIN number? <u>83-0271001</u>		

Event / Program Description

Please attach a **one page, TYPED description** of the event or program that you are asking us to support. **Please be as detailed as possible.** When thinking about how to write this description, answer some of the following questions:

- What is the purpose of this event or program, and how does it fit into the mission of your organization?
- What will the event or program be like for someone who is participating in it?
- How is this event remarkable or unique for the Casper area?

Applicants are strongly discouraged from attaching additional pages, brochures, etc. **You may attach up to two pages of supporting material** (in addition to this application form, the written "Event/Program Description," and your budget documents) if you believe that it is needed in order to explain your program or event. **Please do not include anything other than 8 ½" by 11" paper.** Documents of other sizes, and any other items, will be discarded.

Community Promotion Guidelines

How will the funds allocated by Council be utilized to bring people to the community so as to enhance economic development? **Please be specific and detailed.** *(Please write in your answer below, and attach another (1) sheet if necessary.)*

The Casper Soccer Club has hosted the Spring Jamboree for 15+ years. The event brings in approximately 55-65 teams from around the state as well as Montana, South Dakota, Nebraska and Colorado. The players that participate range in age from 7 to 15. The participants families are responsible for the travel and travel individually. The Casper Jam brings in approximately 2900 parents, players, coaches, referees and fans to watch the games, stay in the hotels, dine at the restaurants, visit the retail stores and see the sites of Casper.

The funds allocated by the community promotion grant will be used to decrease the facility cost and the some of the sanitation cost of the event. The adjustment in the budget can afford additional promo items for the event and keep the registration for the event at a reasonable fee.

How will the facility or in-kind services requested be used to improve the quality of life for Casper residents?

The assistance with the facility cost helps with keeping the event priced at a reasonable registration fee. The Casper Spring Jam has an economic impact on the city of Casper during the weekend of games. The event will bring to the city approximately 2900 people for the weekend. They will stay in the hotels 1 or 2 nights and will frequent the restaurants and the retail stores and other businesses.



Casper Soccer Club, PO Box 2101, Casper, WY 82602

www.caspersoccerclub.com wendyb@caspersoccerclub.com

Participation in sports has been proven to build self-esteem, promote teamwork, develop the mind as well as the body, and is an important part of a youth's growing process. Our Mission is to help players in their development of positive life skills and self-concepts through learning the basic principles of soccer, the fundamentals of teamwork and the responsibilities of sportsmanship. Honor the Game with Passion, Respect, Integrity, Dedication, Excellence.

The Casper Soccer Club Spring Jamboree has been a staple for the club for over 17 years. The Spring JAM started as a one-day festival style game event with each team playing 4 games in a day. The event grew and evolved into a 2-day event with girl teams playing on one day and the boy teams playing on the other day of the weekend. We will host approximately 85 to 90 teams, with at least 75 of those teams coming in from out of town and as far as northern Colorado, South Dakota, Nebraska and hopefully Montana this year. The Spring JAM is one of the first events for the spring season for many of the Wyoming Club teams. It gives them a chance to come out and play some competitive soccer in a fun festival style of play and to see the direction the spring season is headed. The Spring JAM is open to US Soccer affiliated team from the age of U8 to U15. Approximately 2400 soccer players, parents, fans and referees will converge on Casper for the JAM. The North Casper Soccer Complex is a great facility to host such an event. The 130 to 140 games are played in one location with close proximity to lodging, eateries and shopping.

Teams are guaranteed 4 half games in one day of soccer, no finals or championships, just games. The nature of a tournament encourages the players to develop self-concepts through teamwork and sportsmanship in a fun festival style of play.

65 to 75 referees will also come from around the state to officiate the approximately 130 games.

The competitive soccer teams of Wyoming are part of the US Youth Soccer Association and Wyoming Soccer Association. The Teams are made up of the players from ages 8 to 15. The Spring JAM will bring approximately 2400 players, parents, referees and fans of soccer to the community of Casper for the weekend.

It is a Fun filled action packed weekend of soccer.



Event Changes

If this is not a new program or event, how will it be different from last year? *(Please write in your answer below.)*

We will evaluate the 2019 event after it occurs and decide if changes need to be made to the event. We do anticipate some changes to the U15/16 age group for the 2020 season.

Dates

On what date(s) will this event be held? ___ April 3-4, 2020 or April 18-19, 2020 _____

Will Casper be the regular home for this event? Yes No, its home is: _____

Anticipated Attendance and Public Participation

A **participant** is someone who is actively involved in the activity; a **Spectator** is a someone who passively enjoyed it. Please don't count people twice – one person can't be both a Participant and a Spectator!

How many people do you expect to be **Participants** in this event or program? ___ 1200 _____

How many people do you expect to attend this event as **Spectators**? ___ 2900 _____

Please be aware that you will be asked to submit the actual count of Participants and Spectators on the Final Report form after the conclusion of your program or event.

Support Requested

Cash	<i>The City Council can make cash grants to reimburse community groups for expenses related to the program or event.</i> Please be aware that applicants cannot request cash funding to pay the required 50% match on any In-Kind or Facility requests.
Amount: \$	To be used for (please be specific, i.e. "we will use the funds to produce 500 color brochures to be mailed to all of the elementary schools in Natrona County" as opposed to "public relations"):
Date Cash Needed: ___ / ___ /20__	

In-Kind Staffing and Services	<p><i>The City can provide services to a group directly in order to facilitate an event.</i></p> <p>Please be Aware that your organization must provide a 50% match for any In-Kind service you request. In other words: If your application is approved, you may be awarded a 50% discount in the cost for any service listed below, but the city cannot waive the fees entirely.</p> <p>Please use the list included in this packet to properly describe what staffing/services you will need.</p>				
	<p><i>Services that are typically requested:</i></p> <p>Security (Police) EMT's Ski Lift Tickets Golf Passes Traffic Control Trash Service (cans/dumpsters) Use and Delivery of Tables/Chairs Baseball Field Preps Museum Passes Pool Passes Litter Control/Cleanup</p>				
	Please list the services you require:	Description/Purpose	Location	Date	Start Time
1. Trash Service	1 4-6yd dumpster 8 90 gal cans	North Casper Soccer Complex	4/3-4/4 or 4/18-4/19	8am	7pm
2.					
3.					
4.					

Facilities	<p><i>Certain city facilities are often used as event locations. Please be as specific as possible about which rooms, parks, or sports fields you require.</i></p> <p>Please be Aware that your organization must provide a 50% match for any Facility you request. In other words: If your application is approved, you may be awarded a 50% discount on the rent for the facilities listed below, but the city cannot waive the rent entirely.</p> <p>Please use the list included in this packet to properly describe what staffing/services you will need.</p>				
	<p><i>Facilities that are typically requested:</i></p> <p>Casper Events Center Aquatics Center City pools Ice Arena Fort Caspar City Hall Recreation Center Sports fields City Parks</p>				
	Please list the facility you require:	Purpose	Date	Start Time	End Time
1. North Casper Soccer Complex	Soccer Tournament	4/3-4/4 or 4/18-4/19	8am	7pm	
2.					
3.					
4.					

Budget Summary or 4-18

Anticipated Funding Sources for this program or event. <i>Do not list any anticipated funding from the City of Casper.</i>		
Entry Fees		\$26350.00
Sponsorships (indicate from whom and whether the sponsorship is committed funds or to be requested).		
1.CACVB – will be requested		\$2000.00
2.		\$
3.		\$
4.		\$
Donations (list from whom and whether the donation is committed or to be requested):		
1.		\$
2.		\$
3.		\$
4.		\$
Applicant Funds :		\$
Other Funds (please list source(s)):		
1.Concessions-Vendors		\$1500.00
2.		\$
3.		\$
4.		\$
Total Funding:		\$29850.00

Anticipated Expenses for this program or event (please be a specific as you can).		
1.App to host/insurance/credit card processing fees		\$5225.00
2.city lease fees		\$1000.00
3.Referee		\$10375.00
4.meals lodging		\$3056.00
5.sanitation/trash/utilities		\$1659.00
6.Medical services		\$1680.00
7.Staff		\$2932.00
8.Field prep		\$2477.50
9.Rental items(tent)/misc items		\$1450.00
10.		\$
Total Expenses:		\$29858.50

Total Revenue <i>minus</i> Total Expenses: profit (loss):		<\$8.50>
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2019 Spring Jamboree

April 13, 14 2019, Casper WY- North Casper Soccer Complex

	Estimated Budget	
	income	expenses
Income		
Registration Fees-avg \$310 x 85 teams	\$26,350.00	
Concession/Vendor	\$ 1,500.00	
Sponsorship/In Kind Services (CACVB grant)	\$2,000.00	
Total Income	\$29,850.00	
Expenses		
Credit Card Processing fees 4% of fees		1,054.00
Application to host fee		350.00
Lease City of Casper		1,000.00
WYS Tournament Fees 85 teams x \$30		2,550.00
Referee Expenses		
Assignor/asst assignor		1,875.00
Referee Compensation		8,500.00
Room for assignor/refs \$98 x 11 rooms x2 nights		2,156.00
Snacks/meals/drinks		900.00
Tent/table/chair rental		950.00
Field prep/paint/supplies etc \$100x16 field+ 45hrsx \$19.50		2,477.50
Misc expenses -		500.00
Medical - 24hr x \$35 x 2 persons		1,680.00
R&R Services \$25x 11 units x2/day x 2 days		990.00
Got Soccer Management 85 teams x \$17		1,445.00
Concession Employees 4 x 26hrs x \$8 +\$100tax		932.00
Trash Service		369.00
Utilities/building/office cost for event		300.00
Tournament director		2,000.00
Total Expenses		30,028.50
Net Income or Loss		<178.50>

2018 Spring Jamboree

April 14-15, 2018- Casper WY- North Casper Soccer Complex

	Estimated Budget		Actual Budget	
	income	expenses	Income	Expenses
Income				
Registration Fees-avg \$285 x 70 teams	\$19,950.00		\$27,310.00	
Concession	\$1,000		\$1,589.95	
vendors	\$225.00		\$426.00	
Sponsorship/In Kind Services			\$250.00	
Total Income	\$21,175.00			
			\$29,575.95	
Expenses				
Credit Card Processing fees 4% of fees		927.00		\$1,721.11
Application to host fee		350.00		\$350.00
Lease City of Casper		1,000.00	promo grant	\$500.00
WYS Tournament Fees		1,950.00		\$3,135.00
Referee -Assignor/asst assignor		1,875.00		\$1,572.00
Referee Compensation		8,500.00		\$7,928.00
Room for assignor/refs		1,600.00		\$1,119.43
Snacks/meals/drinks		900.00		\$169.66
Tent/table/chair rental		740.00		\$818.00
Field prep/paint/supplies etc		2,100.00		\$2,312.11
Misc expenses -		300.00		\$247.50
Medical - 21hr x \$35 x 2 persons		1,500.00		\$1,527.50
R&R Services		990.00		\$700.00
Got Soccer Management		875.00		\$1,312.50
Concession Employees		700.00		\$668.00
Trash Service		369.00	promo grant	\$184.50
Utilities/building/office cost		165.13		\$155.71
Tournament director		2,000.00		\$2,000.00
Total Expenses		26,841.13		\$26,421.02

Past Year's Budget

Please attach a program budget from the last time you held this event, if available.
Completed Budget is from 2018 – 2019 event has not occurred yet.

Certification

I certify under penalty of perjury, that this application and the items included therein, are correct and just in every respect.

Wendy Blawie
Signature

3/17/2019
Date

Ex Director
Title

Community Promotions Application - FY 2020

Please use this application to request support for events and programs that will take place between July 1, 2019 and June 30, 2020. Applications are due in City Hall by 12:00 p.m. on **March 20, 2019**.

Name of Sponsoring Organization:

Casper Soccer Club, Inc

Name of Program or Event:

Wyoming State Cup 2020



Contact Information - Please Print

Contact Person: Wendy Brown Phone Number: 307-473-2617 Date: 3/16/2019

Address: PO Box 2101 - (1700 East K St) Casper, WY 82602

Email: wendyb@caspersoccerclub.com

Is this organization a Non-Profit Organization? Yes or No

If so, what is your tax exempt EIN number? 83-0271001

Event / Program Description

Please attach a **one page, TYPED description** of the event or program that you are asking us to support. **Please be as detailed as possible.** When thinking about how to write this description, answer some of the following questions:

- What is the purpose of this event or program, and how does it fit into the mission of your organization?
- What will the event or program be like for someone who is participating in it?
- How is this event remarkable or unique for the Casper area?

Applicants are strongly discouraged from attaching additional pages, brochures, etc. **You may attach up to two pages of supporting material** (in addition to this application form, the written "Event/Program Description," and your budget documents) if you believe that it is needed in order to explain your program or event. **Please do not include anything other than 8 1/2" by 11" paper.** Documents of other sizes, and any other items, will be discarded.

Community Promotion Guidelines

How will the funds allocated by Council be utilized to bring people to the community so as to enhance economic development? **Please be specific and detailed.** (Please write in your answer below, and attach another (1) sheet if necessary.)

The Casper Soccer Club will be the host for the Wyoming State Cup. The event brings in approximately 55-65 teams from around the state of Wyoming. The players that participate range in age from 6 to 15. The participants families are responsible for the travel and travel individually. The Wyoming State Cup will bring in approximately 3000 parents, players, coaches, referees and fans to watch the games, stay in the hotels, dine at the restaurants, visit the retail stores and see the sites of Casper.

The funds allocated by the community promotion grant will be used to decrease the facility cost and the some of the sanitation cost of the event. The adjustment in the budget can afford the promo items for the event and keep the registration for the event at a reasonable fee.

How will the facility or in-kind services requested be used to improve the quality of life for Casper residents?

The assistance with the facility cost helps with keeping the event priced at a reasonable registration fee. The Wyoming State Cup will have an economic impact on the city of Casper during the weekend of games. The event will bring to the city approximately 3000 people for the weekend. They will stay in the hotels 2 to 3 nights and will frequent the restaurants and the retail stores and other businesses of Casper.



Casper Soccer Club, PO Box 2101, Casper, WY 82602

www.caspersoccerclub.com wendyb@caspersoccerclub.com

Participation in sports has been proven to build self-esteem, promote teamwork, develop the mind as well as the body, and is an important part of a youth's growing process. Our Mission is to help players in their development of positive life skills and self-concepts through learning the basic principles of soccer, the fundamentals of teamwork and the responsibilities of sportsmanship. Honor the Game with Passion, Respect, Integrity, Dedication, Excellence.

The Wyoming State Cup and Championships is a three-day soccer tournament that will host approximately 110 to 115 teams, at least 95 of those teams are from around the state of Wyoming. The Wyoming State Cup is open to USYS teams from the age of U8 to U19, from around the state of Wyoming that have met participation qualifications to attend. Approximately 2900 soccer players, parents, fans and referees will converge on Casper for the Wyoming State Cup for 3 days. The North Casper Soccer Complex is a great facility to host such an event. The 150 -160 games are played in one location with close proximity to lodging, eateries and shopping.

Teams are guaranteed 3 games during the weekend of soccer, with championship games in each division. First place and second place awards are presented to each age/gender division. The nature of a tournament encourages the players to develop self-concepts through teamwork and sportsmanship as well as victory and defeat.

The Wyoming State Cup is the state champion event and teams that win in the championship division are given the opportunity to compete in the regional event, Western Regionals, a qualifying event for USYS Nationals.

65 to 75 referees will also come from around the state to officiate the approximately 150 games.

The competitive soccer teams of Wyoming are part of the US Youth Soccer Association and Wyoming Soccer Association. The Teams are made up of the players from ages 8 to 19.

It is a Fun filled action packed weekend of soccer.



Event Changes

If this is not a new program or event, how will it be different from last year? *(Please write in your answer below.)*

We will evaluate the event after it occurs on May 25-27 of this year and decide on possible changes to the event.

Dates

On what date(s) will this event be held? May 23-25, 2020

Will Casper be the regular home for this event? Yes No, its home is: Moves around the state.

Anticipated Attendance and Public Participation

A **participant** is someone who is actively involved in the activity; a **Spectator** is a someone who passively enjoyed it. Please don't count people twice – one person can't be both a Participant and a Spectator!

How many people do you expect to be **Participants** in this event or program? 1350

How many people do you expect to attend this event as **Spectators**? 2300

Please be aware that you will be asked to submit the actual count of Participants and Spectators on the Final Report form after the conclusion of your program or event.

Support Requested

Cash	<i>The City Council can make cash grants to reimburse community groups for expenses related to the program or event.</i> Please be aware that applicants cannot request cash funding to pay the required 50% match on any In-Kind or Facility requests.
Amount: \$	To be used for (please be specific, i.e. "we will use the funds to produce 500 color brochures to be mailed to all of the elementary schools in Natrona County" as opposed to "public relations"):
Date Cash Needed: <u> </u> / <u> </u> /20 <u> </u>	

In-Kind Staffing and Services	<p><i>The City can provide services to a group directly in order to facilitate an event.</i></p> <p>Please be Aware that your organization must provide a 50% match for any In-Kind service you request. In other words: If your application is approved, you may be awarded a 50% discount in the cost for any service listed below, but the city cannot waive the fees entirely.</p> <p>Please use the list included in this packet to properly describe what staffing/services you will need.</p>				
	<p><i>Services that are typically requested:</i></p> <p>Security (Police) EMT's Ski Lift Tickets Golf Passes Traffic Control Trash Service (cans/dumpsters) Use and Delivery of Tables/Chairs Baseball Field Preps Museum Passes Pool Passes Litter Control/Cleanup</p>				
	Please list the services you require:	Description/Purpose	Location	Date	Start Time
1. Trash Services	1 4/6yrd & 8 90gal can	North Casper Soccer Complex	5/23 to 5/25	8am	7pm
2.					
3.					
4.					

Facilities	<p><i>Certain city facilities are often used as event locations. Please be as specific as possible about which rooms, parks, or sports fields you require.</i></p> <p>Please be Aware that your organization must provide a 50% match for any Facility you request. In other words: If your application is approved, you may be awarded a 50% discount on the rent for the facilities listed below, but the city cannot waive the rent entirely.</p> <p>Please use the list included in this packet to properly describe what staffing/services you will need.</p>				
	<p><i>Facilities that are typically requested:</i></p> <p>Casper Events Center Aquatics Center City pools Ice Arena Fort Caspar City Hall Recreation Center Sports fields City Parks</p>				
	Please list the facility you require:	Purpose	Date	Start Time	End Time
1. North Casper Soccer Complex & Parking lot	Soccer Tournament	5/23-5/25	8am	7pm	
2. Wells Park	Soccer fest party	5/24	1pm	9pm	
3.					
4.					

Budget Summary

Anticipated Funding Sources for this program or event. <i>Do not list any anticipated funding from the City of Casper.</i>		
Entry Fees		52000.00
Sponsorships (indicate from whom and whether the sponsorship is committed funds or to be requested).		
1. CACVB – will be applying for		\$ 2500.00
2.		\$
3.		\$
4.		\$
Donations (list from whom and whether the donation is committed or to be requested):		
1.		\$
2.		\$
3.		\$
4.		\$
Applicant Funds :		\$
Other Funds (please list source(s)):		
1. Concession Sales		\$ 1200.00
2. Vendors		\$ 2300.00
3. Advertising		\$ 800.00
4.		\$
Total Funding:		\$ 58800.00

Anticipated Expenses for this program or event (please be as specific as you can).		
1. Referee Expenses-Ref, Assignor, lodging, meals		\$ 23823.00
2. Facility – Soccer fields		\$ 1500.00
3. Sanctioning, Insurance, scheduling, processing fees		\$ 16150.00
4. Field prep, equipment,		\$ 2595.00
5. Medical Services		\$2520.00
6. Sanitation Services – R&R, Trash		\$ 1300.00
7. Rental equipment -tent chairs tables		\$ 1619.00
8. Staff		\$ 3171.00
9. Utilities		\$ 230.00
10. Awards, Promo items, goodie bags, programs		\$9184.00
Total Expenses:		\$ 62092.00

Total Revenue minus Total Expenses: profit (loss):		\$ <3292.00>
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Wyoming State Cup 2019
May 26, 27 & 28, 2019 - North Casper Soccer Complex

Projected Budget		
Income	<i>Income</i>	<i>Expenses</i>
Income team registration fees (125 teams average \$448)	56,000.00	
Concessions	1,200.00	
T-shirt Vendors & Others	2,300.00	
Advertizing for program	\$800	
Total Estimated Income	60,300.00	
Expenses		
Credit card processing fees 5%		\$2,800.00
Referee Assigning Fee 580 assigments x \$3.50		\$2,030.00
Assistant Referee Assigning Fee		\$435.00
Referee payments		\$15,318.00
Lodging (referee & ref staff)		\$4,000.00
Meals & Snacks & Beverages		\$2,040.00
Fees to WSA Sanctioning & App to host fees		\$13,550.00
Field Prep-labor/paint/set up/fuel/		\$2,595.00
Awards/medals/trophies - 312 x2 x\$4.75/award		\$2,964.00
rec team awards 30 teams x 8plyrs per teams \$4.25		\$1,020.00
Player Bags/promo items \$3.50 x 1250 + S&H- \$4375.00		\$4,400.00
Programs/ Poster Schedules/Misc-game cards/misc supplies		\$800.00
Rental Equipment		
Tent/Chairs/Table/PA System -		\$1,119.00
Concession employees		\$871.00
City Lease \$500/day x 3 days \$1500		\$1,500.00
Sanitation - R & R Services		\$1,000.00
Utilities/building/office use cost		\$230.00
Trash Service		\$300.00
Medical -		\$2,520.00
Director/Field Marshal/Supervisor		\$2,300.00
Rent of Golf Cart		\$500.00
TOTAL ESTIMATED EXPENSES		\$62,292.00

Wyoming State Cup 2018
May 26, 27 & 28, 2018 - North Casper Soccer
Complex

	Projected Budget		Actual Budget	
	Income	Expenses	Income	Expenses
Income				
Income team registration fees (125 teams average \$415)	52,000.00		\$55,905.00	
Concessions	1,200.00		\$1,800.00	
T-shirt Vendors & Others	2,300.00		\$5,838.00	
Advertising for program	\$800			
Total Estimated Income	56,300.00		\$63,543.00	
Expenses				
Credit card processing fees 5%		\$2,600.00		\$1,611.52
Referee Assigning Fee 580 assignments x \$3.50		\$2,030.00		\$2,044.00
Assistant Referee Assigning Fee		\$435.00		\$0.00
Referee payments		\$14,975.00		\$15,318.00
Lodging (referee & ref staff)		\$4,320.00		\$1,506.50
Meals & Snacks & Beverages		\$2,040.00		\$213.23
Fees to WSA Sanctioning & App to host fees		\$13,175.00		\$13,550.00
Field Prep-labor/paint/set up/fuel/ corner flags & replacements		\$2,595.00		\$2,226.38
Team Check in Room		\$150.00		\$35.00
Awards/medals/trophies - 312 x2 x\$4.75/award		\$2,964.00		\$2,093.64
rec team awards 30 teams x 8plyrs per teams \$4.25		\$1,020.00		\$780.00
Player Bags/promo items \$3.50 x 1250 + S&H- \$4375.00		\$4,400.00		\$3,041.29
Programs/ Poster Schedules/misc.-game cards/misc. supplies		\$800.00		\$881.50
Rental Equipment				
Tent/Chairs/Table -		\$1,000.00		\$974.00
PA System		\$119.00		\$0.00
Concession employees		\$750.00		\$871.00

comp
rooms
Donations


Past Year's Budget

Please attach a program budget from the last time you held this event, if available.

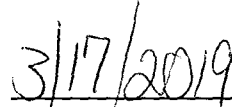
See proposed 2019 budget – event has not occurred yet and the 2018 budget.

Certification


I certify under penalty of perjury, that this application and the items included therein, are correct and just in every respect.



Signature



Date



Title

Community Promotions Application - FY 2018

Please use this application to request support for events and programs that will take place between December 1, 2018 and June 30, 2019. Applications are due in City Hall by 12:00 p.m. on **March 20, 2019**.

Name of Sponsoring Organization:
Community Action Partnership of Natrona
County

**Super Saturday
Financial Information Fair**



Contact Information - Please Print

Contact Person: Marilyn Dymond Wagner Phone Number: 307-232-0124, ext. 14 Date: 3/18/19
Address: 800 Werner Ct., #352, Casper, WY 82601
Email: mdymondwagner@natronacounty-wy.gov
Is this organization a Non-Profit Organization? Yes or No
If so, what is your tax exempt EIN number? 86-1065210

Event / Program Description

Please attach a **one page, TYPED description** of the event or program that you are asking us to support. **Please be as detailed as possible.** When thinking about how to write this description, answer some of the following questions:

- What is the purpose of this event or program, and how does it fit into the mission of your organization?
- What will the event or program be like for someone who is participating in it?
- How is this event remarkable or unique for the Casper area?

Applicants are strongly discouraged from attaching additional pages, brochures, etc. **You may attach up to two pages of supporting material** (in addition to this application form, the written "Event/Program Description," and your budget documents) if you believe that it is needed in order to explain your program or event. **Please do not include anything other than 8 ½" by 11" paper.** Documents of other sizes, and any other items, will be discarded.

Community Promotion Guidelines

How will the funds allocated by Council be utilized to bring people to the community so as to enhance economic development? **Please be specific and detailed.** (Please write in your answer below, and attach another (1) sheet if necessary.) **How will the facility or in-kind services requested be used to improve the quality of life for Casper residents?**

As a significant service point for the low income population, we see daily the adverse effect of fringe financial services, such as payday loans, in our community. Wyoming currently has an 11.3% poverty rate and a payday loan usage rate of 5%. Although this service can appear to be an effective solution to a shortage of cash between pay periods, it is detrimental to the long term financial stability of a family. Under Wyoming law, a payday lender charges 20% or \$30 (whichever is higher) for every \$100 borrowed for two weeks. This equates to, at a minimum, an 400% APR. On average, only 13% repay the loan and do not re-borrow in a 12 month period. The majority – 67% will re-borrow in that same 12 month period, leading to a cycle that becomes impossible to end. In CAPNC's 2017 Community Needs Assessment the number one need was identified as "use of income" (lack of knowledge about money management, inability to address credit issues, and a lack of knowledge on how to save); 48.3% of those surveyed identified this as an issue. The Super Saturday Financial Information Fair will reach out to the community to frame this issue by providing resources to address payday loans, the Bank On program, as well as other financial resources. Details provided in the attached program description.

Event Changes

If this is not a new program or event, how will it be different from last year? (Please write in your answer below.)

This is a new initiative designed to address the lack of financial resources for low income people identified in the 2017 Community Action Partnership of Natrona County needs assessment.

Dates

On what date(s) will this event be held? 2/8/2020

Will Casper be the regular home for this event? Yes No, its home is: _____

Anticipated Attendance and Public Participation

A **participant** is someone who is actively involved in the activity; a **Spectator** is a someone who passively enjoyed it. Please don't count people twice – one person can't be both a Participant and a Spectator!

How many people do you expect to be **Participants** in this event or program? 20 businesses/organizations

How many people do you expect to attend this event as **Spectators**? 200 individuals

Please be aware that you will be asked to submit the actual count of Participants and Spectators on the Final Report form after the conclusion of your program or event.

Support Requested

<p>Cash</p>	<p><i>The City Council can make cash grants to reimburse community groups for expenses related to the program or event.</i></p> <p>Please be aware that applicants cannot request cash funding to pay the required 50% match on any In-Kind or Facility requests.</p>
<p>Amount: \$3,900.00</p>	<p>To be used for (please be specific, i.e. "we will use the funds to produce 500 color brochures to be mailed to all of the elementary schools in Natrona County" as opposed to "public relations"):</p>
<p>Date Cash Needed: 12 / 1 /2019</p>	<p>Advertising Costs to include 100 brochures, 200 programs, food for up to 200 program participants, basic office supplies to support the effort, and the rental of the Gateway Building on the Casper College campus.</p>

In-Kind Staffing and Services	<p><i>The City can provide services to a group directly in order to facilitate an event.</i></p> <p>Please be Aware that your organization must provide a 50% match for any In-Kind service you request. In other words: If your application is approved, you may be awarded a 50% discount in the cost for any service listed below, but the city cannot waive the fees entirely.</p> <p>Please use the list included in this packet to properly describe what staffing/services you will need.</p>				
	<p><i>Services that are typically requested:</i></p> <p>Security (Police) EMT's Ski Lift Tickets Golf Passes Traffic Control Trash Service (cans/dumpsters) Use and Delivery of Tables/Chairs Baseball Field Preps Museum Passes Pool Passes Litter Control/Cleanup</p>				
	Please list the services you require:	Description/Purpose	Location	Date	Start Time
1.					
2.					
3.					
4.					

Facilities	<p><i>Certain city facilities are often used as event locations. Please be as specific as possible about which rooms, parks, or sports fields you require.</i></p> <p>Please be Aware that your organization must provide a 50% match for any Facility you request. In other words: If your application is approved, you may be awarded a 50% discount on the rent for the facilities listed below, but the city cannot waive the rent entirely.</p> <p>Please use the list included in this packet to properly describe what staffing/services you will need.</p>				
	<p><i>Facilities that are typically requested:</i></p> <p>Casper Events Center Aquatics Center City pools Ice Arena Fort Caspar City Hall Recreation Center Sports fields City Parks</p>				
	Please list the facility you require:	Purpose	Date	Start Time	End Time
1.					
2.					
3.					
4.					

Budget Summary

Anticipated Funding Sources for this program or event. <i>Do not list any anticipated funding from the City of Casper.</i>		
Entry Fees		\$0
Sponsorships (indicate from whom and whether the sponsorship is committed funds or to be requested).		
1. Dymond Resources		\$ 250.00
2. Pathfinder Federal Credit Union		\$ 250.00
3.		\$
4.		\$
Donations (list from whom and whether the donation is committed or to be requested):		
1.		\$
2.		\$
3.		\$
4.		\$
Applicant Funds :		\$
Other Funds (please list source(s)):		
1. Community Service Block Grant		\$2,000.00
2.		\$
3.		\$
4.		\$
Total Funding:		\$2,500.00

Anticipated Expenses for this program or event (please be as specific as you can).		
1. Advertising		\$ 500.00
2. Food		\$2,500.00
3. Casper College Gateway Building		\$ 150.00
4. Printing (marketing/program)		\$ 500.00
5. Event Coordinator Salary		\$2,500.00
6. Office Supplies		\$ 250.00
7.		\$
8.		\$
9.		\$
Total Expenses:		\$6,400

Total Revenue minus Total Expenses: profit (loss):		(\$3,900)
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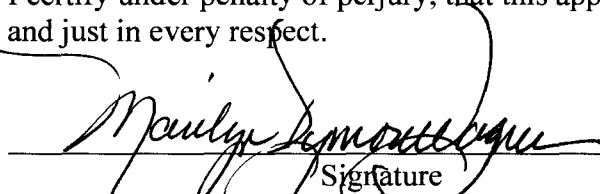
Past Year's Budget

Please attach a program budget from the last time you held this event, if available.

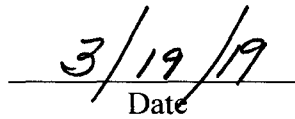
N/A

Certification

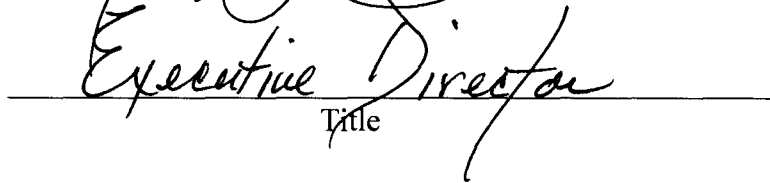
I certify under penalty of perjury, that this application and the items included therein, are correct and just in every respect.



Signature



Date



Title

CAPNC's Super Saturday Financial Information Fair Program Description

Community Action Partnership of Natrona County (CAPNC) proposes to host the first annual Casper Super Saturday Financial Information Fair on February 8, 2020 in celebration of the launch of a local Bank On Program. The purpose of this event is to create a one stop shop for financial resources in a fun and comfortable setting, knowing that financial well-being is a key component to achieving self-sufficiency and prosperity. Super Saturday furthers CAPNC's mission to *empower individuals to become self-sufficient by reducing poverty and homelessness, and promote physical and mental health in collaboration with other human service agencies.*

There are many impediments to financial security among the low income population. One example is payday loans. Wyoming currently has an 11.3% poverty rate and a payday loan usage rate of 5%. Although this service can appear to be an effective solution to a cash shortage between pay periods, it is detrimental to the long term financial stability of a family. Under Wyoming law, a payday lender charges 20% or up to \$30 (whichever is larger) for every \$100 borrowed for two weeks. This equates to, at a minimum, a 400% APR. On average, only 13% repay the loan and do not re-borrow in a 12 month period. The majority – 67% will re-borrow in that same 12 month period, leading to a cycle that becomes impossible to end. This issue was evident in CAPNC's 2017 Community Needs Assessment which identified "use of income" (lack of knowledge about money management, inability to address credit issues, and a lack of knowledge on how to save) as the number one need; 48.3% of those surveyed identified this as an issue. The Super Saturday Financial Information Fair will reach out to the community to frame this issue by providing resources to address payday loans, launch the Bank On program, as well as other financial resources.

In addition, CAPNC is proud to be the fiscal sponsor for local asset building efforts. The Asset Building Coalition of Natrona County includes 20 businesses and health and human service agencies that meet monthly to discuss the needs of the financial program. The coalition's first major endeavor is the development of a local Bank On program with the goal of having three participating Bank On financial institutions by December 2019. Bank On is national initiative lead by Cities for Financial Empowerment (CFE). Bank On is made up of financial institutions, nonprofits, health and human service agencies, and municipal entities working together to expand banking access.

Bank On is designed to address the issues of un- and under-banked individuals and families. From 2009-2017 an average of 7.4 % U.S. households are unbanked and in 2017 another 18.7 % are "underbanked," meaning the household has a bank account but still utilizes fringe financial services including payday loans, check cashers, and pawn shops. As demonstrated above fringe financial services are very expensive for basic financial transactions and are a barrier for building savings and assets. Bank On coalitions are comprised of local financial institutions that have low-cost accounts that meet the Bank On national standards including the inability to overdraft. Bank On strives to ensure that even those who need second chance accounts can find a financial institution that suits their personal needs as well as create a personable and welcoming atmosphere for customers of all demographics.

The Super Saturday Financial Information Fair will be the community wide launch event for Bank On in Natrona County. This event will be fun and welcoming for every member of our community, as well as beneficial to all ages and all income demographics. There will be family friendly games and activities related to money and finances. All participating vendors will donate door prizes for participants. We will also provide food to those who attend Super Saturday. Guest speakers will discuss relevant topics about finances throughout the day and there will be a small ceremony to publicly launch the Bank On program.

In addition, Casper residents will have access to dozens of local financial resources including free tax preparation through VITA, information on banking, home ownership, applying for college, insurance, health and human services, and retirement. We estimate that we will have approximately 20 vendors participating at Super Saturday. Our goal is to have at least 250 people attend this event. Super Saturday will be promoted through social media, radio spots and interviews, television interviews, newsletters, posters, and print ads in local papers.

RECEIVED

9

November 9, 2018

To whom it may concern:

The Casper City Council will set aside funds to support non-profit programs and events that benefit the Casper community. The City can help out by providing special City services, or it can help by lending the use of its parks and facilities.

The Council will be distributing this funding through a process called Community Promotions. An application form and a copy of the funding guidelines have been included with this letter, and an electronic version can be found on the City's website, www.casperwy.gov.

Recently, it was decided that our community promotions calendar for funding will fall within our fiscal year. Therefore, for FY20, (beginning July 1, 2019), the application period will open in April. Then Council will allocate funds and it will be added to the budget which is passed for the next fiscal year. Yearly, a community promotions application period will open in April.

However, because this year Council waited to allocate funds we will have a shortened community promotions year, and applications will take place in November *for this year only*. Funds from this period are meant to support specific events that will occur December 1, 2018 through June 30, 2019. We can only waive up to half of the fee for any service or half the rent for any facility. For example – if your organization needs passes to one of our outdoor pools, we cannot give the passes away, but we might be able to offer them to you at half price.

Please submit your applications before the deadline either in person or through regular mail. Applications are due by 12:00 p.m. (noon), November 30, 2018. The funding is limited, and there is no guarantee that it will still be available for late applications or requests that arrive at other times throughout the year. Please take a moment to think about any upcoming events or programs that you will be running in the next year.

I look forward to hearing from you. If you have any questions or concerns, please contact Fleur Tremel in the City Manager's Office at 235-8215, or via email at ftremel@casperwy.gov.

Sincerely,

Fleur Tremel
Assistant to the City Manager

COMMUNITY PROMOTIONS
FUNDING GUIDELINES AND POLICIES
FY 2019

These guidelines will be used by the Casper City Council to evaluate fund requests received from non-profit organizations.

I. Intent of the Community Promotions Process

1. Cash Funding

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.

2. In-Kind and Facilities Requests

a. 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.

3. The funds allocated by Council should be used to provide activities that will increase the usage of existing City facilities.

a. It is the intent of Council to use the Community Promotions funds to support programs and events that provide a direct benefit to the citizens of Casper, as opposed to fundraising events which provide a more indirect benefit. Therefore, Council will show preference to non-fundraising events.

II. Available Funding

1. Requests for funding will be divided into three categories: Cash, In-kind Staffing and Services, and Facility Requirements. Calculations of the value of these Services and Facilities will be provided by City staff, based upon information provided by the various groups and documentation of costs incurred in previous years.

Community Promotions Application - FY 2019

Please use this application to request support for events and programs that will take place between December 1, 2018 and June 30, 2019. Applications are due in City Hall by 12:00 p.m. on **November 30, 2018**.

Name of Sponsoring Organization:
Imitate the Image Min

Name of Program or Event:
Juvenile



Contact Information - Please Print

Contact Person: *Rev. William H. Pierce* Phone Number: *268-3902* Date: *3/12/19*
Address: *813 N. Washington*
Email: *bro.bill711@yahoo.com*
Is this organization a Non-Profit Organization? Yes or No
If so, what is your tax exempt EIN number? _____

Event / Program Description

Please attach a one page, TYPED description of the event or program that you are asking us to support. **Please be as detailed as possible.** When thinking about how to write this description, answer some of the following questions:

- What is the purpose of this event or program, and how does it fit into the mission of your organization?
- What will the event or program be like for someone who is participating in it?
- How is this event remarkable or unique for the Casper area?

Applicants are strongly discouraged from attaching additional pages, brochures, etc. **You may attach up to two pages of supporting material** (in addition to this application form, the written "Event/Program Description," and your budget documents) if you believe that it is needed in order to explain your program or event. **Please do not include anything other than 8 1/2" by 11" paper.** Documents of other sizes, and any other items, will be discarded.

Community Promotion Guidelines

How will the funds allocated by Council be utilized to bring people to the community so as to enhance economic development? **Please be specific and detailed.** (Please write in your answer below, and attach another (1) sheet if necessary.)

How will the facility or in-kind services requested be used to improve the quality of life for Casper residents?

Event Changes

If this is not a new program or event, how will it be different from last year? *(Please write in your answer below.)*

Dates

On what date(s) will this event be held? June 15, 2019

Will Casper be the regular home for this event? Yes No, its home is: _____

Anticipated Attendance and Public Participation

A **participant** is someone who is actively involved in the activity; a **Spectator** is a someone who passively enjoyed it. Please don't count people twice – one person can't be both a Participant and a Spectator!

How many people do you expect to be **Participants** in this event or program? 15

How many people do you expect to attend this event as **Spectators**? 100 - 150

Please be aware that you will be asked to submit the actual count of Participants and Spectators on the Final Report form after the conclusion of your program or event.

Support Requested

Cash	<i>The City Council can make cash grants to reimburse community groups for expenses related to the program or event.</i> Please be aware that applicants cannot request cash funding to pay the required 50% match on any In-Kind or Facility requests.
Amount: \$ <u>500⁰⁰</u> Date Cash Needed: <u>6/1/2019</u>	To be used for (please be specific, i.e. "we will use the funds to produce 500 color brochures to be mailed to all of the elementary schools in Natrona County" as opposed to "public relations");

In-Kind Staffing and Services	<p><i>The City can provide services to a group directly in order to facilitate an event.</i></p> <p>Please be Aware that your organization must provide a 50% match for any In-Kind service you request. In other words: If your application is approved, you may be awarded a 50% discount in the cost for any service listed below, but the city cannot waive the fees entirely.</p> <p>Please use the list included in this packet to properly describe what staffing/services you will need.</p>				
	<p><i>Services that are typically requested:</i></p> <p>Security (Police) EMT's Ski Lift Tickets Golf Passes Traffic Control Trash Service (cans/dumpsters) Use and Delivery of Tables/Chairs Baseball Field Preps Museum Passes Pool Passes Litter Control/Cleanup</p>				
	Please list the services you require:	Description/Purpose	Location	Date	Start Time
1.	Trash Service	Matthew Campfield	6/15/19	12pm	6pm
2.					
3.					
4.					

Facilities	<p><i>Certain city facilities are often used as event locations. Please be as specific as possible about which rooms, parks, or sports fields you require.</i></p> <p>Please be Aware that your organization must provide a 50% match for any Facility you request. In other words: If your application is approved, you may be awarded a 50% discount on the rent for the facilities listed below, but the city cannot waive the rent entirely.</p> <p>Please use the list included in this packet to properly describe what staffing/services you will need.</p>				
	<p><i>Facilities that are typically requested:</i></p> <p>Casper Events Center Aquatics Center City pools Ice Arena Fort Caspar City Hall Recreation Center Sports fields City Parks</p>				
	Please list the facility you require:	Purpose	Date	Start Time	End Time
1.	Matthew Campfield	Juno tenth	6/15/19	11am	6pm
2.					
3.					
4.					

Budget Summary

Anticipated Funding Sources for this program or event. <i>Do not list any anticipated funding from the City of Casper.</i>		
Entry Fees		\$ 1,500 ⁰⁰
Sponsorships (indicate from whom and whether the sponsorship is <u>committed</u> funds or <u>to be requested</u>).		
1.		\$
2.		\$
3.		\$
4.		\$
Donations (list from whom and whether the donation is <u>committed</u> or <u>to be requested</u>):		
1.	City of Casper	\$ 500 ⁰⁰
2.	Smith Imitates the Image	\$ 500 ⁰⁰
3.	Donation	\$ 500 ⁰⁰
4.		\$
Applicant Funds :		\$
Other Funds (please list source(s)):		
1.		\$
2.		\$
3.		\$
4.		\$
Total Funding:		\$

Anticipated Expenses for this program or event (please be as specific as you can).		
1.		\$
2.		\$
3.		\$
4.		\$
5.		\$
6.		\$
7.		\$
8.		\$
9.		\$
10.		\$
Total Expenses:		\$

Total Revenue minus Total Expenses: profit (loss):		\$ 1,500 ⁰⁰
---	--	------------------------

Past Year's Budget

Please attach a program budget from the last time you held this event, if available.

1,500⁰⁰

Certification

I certify under penalty of perjury, that this application and the items included therein, are correct and just in every respect.

Proc. Wm H. Pierce

Signature

3/12/19

Date

Pastor

Title

Community Promotions Application - FY ²⁰²⁰~~2018~~

(A)

Please use this application to request support for events and programs that will take place between December 1, 2018 and June 30, 2019. Applications are due in City Hall by 12:00 p.m. on March 20, 2019.

IN KIND

Name of Sponsoring Organization:
Natrona County Fair

Name of Program or Event:
Central WY Fair + Rodeo



Contact Information - Please Print

Contact Person: Angela Berry Phone Number: 307.235.5105 Date: 3-4-19
Address: 1700 Fairgrounds Rd. Casper, 82604
Email: aberry@centralwypromofair.com
Is this organization a Non-Profit Organization? Yes or No
If so, what is your tax exempt EIN number? 83-6000037

Event / Program Description

Please attach a **one page, TYPED description** of the event or program that you are asking us to support. **Please be as detailed as possible.** When thinking about how to write this description, answer some of the following questions:

- What is the purpose of this event or program, and how does it fit into the mission of your organization?
- What will the event or program be like for someone who is participating in it?
- How is this event remarkable or unique for the Casper area?

Applicants are strongly discouraged from attaching additional pages, brochures, etc. **You may attach up to two pages of supporting material** (in addition to this application form, the written "Event/Program Description," and your budget documents) if you believe that it is needed in order to explain your program or event. **Please do not include anything other than 8 1/2" by 11" paper.** Documents of other sizes, and any other items, will be discarded.

Community Promotion Guidelines

How will the funds allocated by Council be utilized to bring people to the community so as to enhance economic development? **Please be specific and detailed.** (Please write in your answer below, and attach another (1) sheet if necessary.)

The CWFR brings over 700 contestants + their families throughout the nine days. We have season ticket holders from over 20 states that plan their vacations in Casper each year. We do a license plate survey that indicates representation from almost all 50 states + each Wyoming County.

How will the facility or in-kind services requested be used to improve the quality of life for Casper residents?

The in-kind services requested provided by the City of Casper for both security through the Casper Events Center + EMT/Ambulance services through the Wyoming Medical Center will help us provide a safe environment to our patrons + contestants.

Event Changes

If this is not a new program or event, how will it be different from last year? (Please write in your answer below.)

This is an annual event that has been held in Casper for the past 70 years. We strive to uphold traditions, all while providing new + exciting entertainment, yearly.

Dates

On what date(s) will this event be held?

July 5-13, 2019

Will Casper be the regular home for this event? Yes No, its home is: _____

Anticipated Attendance and Public Participation

A **participant** is someone who is actively involved in the activity; a **Spectator** is a someone who passively enjoyed it. Please don't count people twice – one person can't be both a Participant and a Spectator!

How many people do you expect to be **Participants** in this event or program? 1000+

How many people do you expect to attend this event as **Spectators**? 145,000+

Please be aware that you will be asked to submit the actual count of Participants and Spectators on the Final Report form after the conclusion of your program or event.

Support Requested

Cash	<i>The City Council can make cash grants to reimburse community groups for expenses related to the program or event.</i> Please be aware that applicants cannot request cash funding to pay the required 50% match on any In-Kind or Facility requests.
Amount: \$	To be used for (please be specific, i.e. "we will use the funds to produce 500 color brochures to be mailed to all of the elementary schools in Natrona County" as opposed to "public relations"):
Date Cash Needed: __ / __ /20__	

In-Kind Staffing and Services

The City can provide services to a group directly in order to facilitate an event.

Please be Aware that your organization must provide a 50% match for any In-Kind service you request. In other words: If your application is approved, you may be awarded a 50% discount in the cost for any service listed below, but the city cannot waive the fees entirely.

Please use the list included in this packet to properly describe what staffing/services you will need.

Services that are typically requested:

Security (Police) EMT's Ski Lift Tickets Golf Passes Traffic Control
 Trash Service (cans/dumpsters) Use and Delivery of Tables/Chairs
 Baseball Field Preps Museum Passes Pool Passes Litter Control/Cleanup

Please list the services you require:	Description/Purpose	Location	Date	Start Time	End Time
1. Security	- Casper Events Center			}	see attached schedules
2.	see attached				
3.	schedule				
4. EMT/ Ambulance	Wyoming Medical Center				

Facilities

Certain city facilities are often used as event locations. Please be as specific as possible about which rooms, parks, or sports fields you require.

Please be Aware that your organization must provide a 50% match for any Facility you request. In other words: If your application is approved, you may be awarded a 50% discount on the rent for the facilities listed below, but the city cannot waive the rent entirely.

Please use the list included in this packet to properly describe what staffing/services you will need.

Facilities that are typically requested:

Casper Events Center Aquatics Center City pools Ice Arena
 Fort Caspar City Hall Recreation Center Sports fields City Parks

Please list the facility you require:	Purpose	Date	Start Time	End Time
1.				
2.				
3.				
4.				

**CENTRAL WYOMING FAIR & RODEO
2019 FAIR & RODEO STAFFING SECURITY**

LOCATION	# OF POSITIONS	DAY & TIMES	HOURS PER POSITION
INDUSTRIAL BLDG.	1	JULY 8-13 MONDAY – SUNDAY(12 PM -12 AM MON; 12 AM – 12 AM TUES – SAT; SUN 8AM-12PM)	180
INDUSTRIAL BLDG.	1 (USE SUPERVISOR OR RELIEF)	JULY 9-13 TUESDAY - SATURDAY 11 P.M. - 12 MIDNIGHT	5
GATES:			
SOUTH (MAIN GATE)	1	JULY 9-13 TUESDAY - SATURDAY 3 P.M. - 10 P.M. (WHEN THEY STOP SELLING TICKETS)	35
WYOMING BLVD. GATE	1	JULY 9-13 TUESDAY - SATURDAY 10 A.M. - 11 P.M.	65
WYOMING BLVD. GATE	1	JULY 9-13 4:30 P.M. - 10:30 P.M.	30
WYOMING BLVD. GATE	1	JULY 9-13 5 P.M. - 7 P.M. (USE RELIEF WHEN REAL BUSY)	10
NORTH GATE	2	JULY 9-13 TUESDAY - SATURDAY 6 A.M. - 12 MIDNIGHT	171
4-H GATE	1	JULY 5 FRIDAY 5 P.M. - 12 MIDNIGHT	7
4-H GATE	1	JULY 6-8 SATURDAY - MONDAY 7 A.M. - 9:30 P.M.	43.5
4-H GATE	1	JULY 9-12 TUESDAY - FRIDAY 8 A.M. - 9:30 P.M.	54
4-H GATE	1	JULY 13 SATURDAY 6 A.M. - 9:30 P.M.	15.5
MUSEUM GATE	1	JULY 9-13 TUESDAY - SATURDAY 8 A.M. - 12 MIDNIGHT (STOPS TRAFFIC)	80
MUSEUM GATE	1	JULY 5 FRIDAY 5 P.M. - 12 MIDNIGHT	7

MUSEUM GATE	1	JULY 6 SATURDAY 7 A.M. - 12 MIDNIGHT	17
MUSEUM GATE	1	JULY 7 SUNDAY 8 A.M. - 12 MIDNIGHT	16
MUSEUM GATE	1	JULY 8 MONDAY 12 NOON - 12 MIDNIGHT	12
MAIN TICKET GATE	1	JULY 5 FRIDAY 5 P.M. - 12 MIDNIGHT	7
MAIN TICKET GATE	1	JULY 6 SATURDAY 11:30 A.M. - 12 MIDNIGHT	12.5
MAIN TICKET GATE	1	JULY 7 SUNDAY 11:30 A.M. - 12 MIDNIGHT	12.5
MAIN TICKET GATE	1	JULY 8 MONDAY 5:30 P.M. - 12 MIDNIGHT	6.5
MAIN TICKET GATE	2	JULY 9-11 TUESDAY - THURSDAY 11 A.M. - 12 MIDNIGHT	78
MAIN TICKET GATE	2	JULY 12-13 FRIDAY - SATURDAY 11 A.M. - 12 MIDNIGHT	52
SHOWER GATE	1	JULY 5 FRIDAY 5 P.M. - 12 MIDNIGHT	7
SHOWER GATE	1	JULY 6-7 SATURDAY - SUNDAY 11:30 A.M. - 12 MIDNIGHT	25
SHOWER GATE	1	JULY 8 MONDAY 5:30 P.M. - 12 MIDNIGHT	6.5
SHOWER GATE	1	JULY 9-13 TUESDAY - SATURDAY 8 A.M. - 12 MIDNIGHT	80
INSIDE PARK	1	JULY 9-13 TUESDAY - SATURDAY 5 P.M. - 9:30 P.M. (NEEDS RADIO)	22.5
MONEY ROOM (MAY NEED 1 GUARD AT MONEY ROOM FRI - MON; JULY 7 - 10 IF LINDA ASKS FOR ONE)	1	JULY 9-13 TUESDAY - SATURDAY 10:45 A.M. - 10 P.M.	56.25
RODEO AREA (WEST TRACK)	1	JULY 9-13 TUESDAY - SATURDAY	27.5

	CONTROL TRAFFIC DURING BARREL RACING	5 P.M. - 10:30 P.M.	
ARENA AREA GATES (EAST END)	2 (1 EA. GATE)	JULY 6 SATURDAY 2 P.M. - 8 P.M.	10 MAXIMUM
ARENA CHUTE (EAST END)	1	JULY 9-13 TUESDAY - SATURDAY 5 P.M. - 10:30 P.M.	27.5
CHUTE GATE	1	JULY 9-13 TUESDAY - SATURDAY 6:30 P.M. - 10:30 P.M.	20
ROVER (BARNS)	1	JULY 9-13 TUESDAY - SATURDAY 6 P.M. - 10:30 P.M.	22.5
ROVER (TRACK)	1	JULY 9-13 TUESDAY - SATURDAY 5 P.M. - 9:30 P.M.	22.5
DRIVE THRU GATE ACROSS TRACK	1	JULY 6 SATURDAY 2 P.M. - 8 P.M.	5 MAXIMUM
CHUTE SEATS – TICKET KEEP PEOPLE OFF FENCES & CHUTES	2	JULY 9-13 TUESDAY - SATURDAY 7 P.M. - 10 P.M.	30
TICKET TAKERS & TICKET CHECKERS (TEAR TICKETS & MOVE PEOPLE OUT OF AISLES, BOX SEATS & VIP BOX THEY DIDN'T PURCHASE)	10	JULY 6 SATURDAY 3 P.M. - 7 P.M. LEAVE EARLIER IF DERBY GETS OVER EARLIER	40 MAXIMUM
TICKET TAKERS & TICKET CHECKERS (TEAR TICKETS & MOVE PEOPLE OUT OF AISLES, BOX SEATS & VIP BOX THEY DIDN'T PURCHASE)	10	JULY 9-13 TUESDAY - SATURDAY 6:00 P.M. - 10 P.M.	175
EXTRA	2	JULY 12-13 FRIDAY - SATURDAY 6 P.M. - 10 P.M.	16
EXTRA	2	CEC WILL PROVIDE 3 GOLF CARTS FOR MONEY ROOM & RUNNING PEOPLE TO GATES	[]
GRANDSTAND AREA BEER DOORS	4	JULY 6 SATURDAY 3 P.M. - 10 P.M.	28
GRANDSTAND AREA BEER DOORS	4	JULY 9-13 TUESDAY - SATURDAY 6 P.M. - 11 P.M.	100
SUPERVISORS	1	JULY 5-8	[]

		FRIDAY; SATURDAY (DEMO DERBY); SUNDAY; MONDAY	
SUPERVISORS	2	JULY 9-13 TUESDAY - SATURDAY	[]
RELIEF	2	JULY 9-13 TUESDAY - SATURDAY 8 A.M. - 10 P.M.	140
VIP TENT (WEST END OF GRANDSTAND VIP HOSPITALITY TENT WILL HAVE A SPONSOR TICKET ALLOWED IN TENT)	2	JULY 9-13 TUESDAY-SATURDAY 6 P.M. - 11 P.M.	50
TOTAL HOURS			1827.75 + SUPERVISORS, EXTRA'S & ENTERTAINMENT TENT

- KEEP (2) GUARDS AT TRACK CROSSING DURING BARREL RACING PER TUES-SAT, AND SLACK – TUES-WEDS, TO MONITOR VEHICLE & FOOT TRAFFIC.
- GRANDSTAND AREA BEER DOORS – DO NOT ALLOW BEER OUT OF FROM UNDER THE GRANDSTANDS.
- RESERVED SEATING TICKETS MUST BE CHECKED - SEATS ARE TO ONLY OCCUPY THOSE WHO HAVE A TICKET ASSIGNED TO THAT SEAT.
- STRIPING IN VENDOR LOT & V.I.P. LOT FOR PARKING; RIGHT TURN ONLY OUT OF WEST GATE DURING FAIR 8:00P.M. – 11:00 P.M. WE WILL BE PLACING THIS SIGN.
- PARKING AREA FOR EMPLOYEES AND SPECIAL GUESTS - NO ONE ALLOWED IN THIS AREA WITHOUT AN OFFICIAL PARKING PASS, AND A WHITE NUMBERED PASS.
- WE WILL BE PLACING A SIGN ON THE MUSEUM GATE – SAYING VENDORS, V.I.P.'S & 4-H ONLY, NO PUBLIC PARKING.



Central Wyoming Fairgrounds
1700 Fairgrounds Road
Casper, WY 82604

These are the ambulance hours from last year.

Re: Central Wyoming Fair & Rodeo Ambulance & EMT Service

To Whom It May Concern:

They will be the same for 2019

This letter will confirm the agreement between Wyoming Medical Center, Inc. and Central Wyoming Fairgrounds to provide ambulance and paramedic services (one ambulance with two paramedics) for the following dates and times:

July 10, 2018 Tuesday	19:00* – 22:30 approx.
July 10, 2018 Tuesday*	Slack approx. 22:30 – 01:30
July 11, 2018 Wednesday	19:00* – 22:30 approx.
July 11, 2018 Wednesday*	Slack approx. 22:30 – 01:30
July 12, 2018 Thursday*	Slack approx.. 6:30* – 14:30
July 12, 2018 Thursday	19:00* – 22:30 approx.
July 13, 2018 Friday*	Slack approx.. 6:30* – 12:30 if needed, will know Thursday
July 13, 2018 Friday	19:00* – 22:30 approx.
July 14, 2018 Saturday	19:00* – 22:30 approx.

*all start times are definite, other than the barrel racing slack 7/10/18 & 7/11/18, which will follow the rodeo performance which could be as early as 21:30-21:45

If this agreement accurately reflects the terms of our agreement, please sign and return a copy for our files.

Sincerely,

Agreed To:

B. Yvonne Wigington, CPA, MBA, FHFMA
Sr Vice President & CFO
Wyoming Medical Center

November 21, 2017



EMT Schedule
From 2018
will be the same
for 2019

The Central Wyoming Fair Board would like you to submit a bid for providing the First Aid Services/EMT Services for the Central Wyoming Fair & Rodeo, July 6th – 14th, 2018.

We will need personnel for the following dates and times:

July 6, 2018	Friday	6:00 p.m. – Midnight
July 7, 2018	Saturday	Noon - Midnight
July 8, 2018	Sunday	Noon - Midnight
July 9, 2018	Monday	6:00 p.m. - Midnight
July 10, 2018	Tuesday	Noon - Midnight
July 11, 2018	Wednesday	4:00 p.m. - Midnight
July 12, 2018	Thursday	4:00 p.m. - Midnight
July 13, 2018	Friday	Noon - Midnight
July 14, 2018	Saturday	Noon – Midnight

If you are interested in operating the First Aid Station in our Industrial Building, for the dates and times listed above, please send us a prepared list of services you can provide along with your bid by 4:00 p.m. on February 16, 2018 to the Central Wyoming Fair Office at 1700 Fairgrounds Rd, Casper, WY 82604, (fax) (307) 266-4224, or e-mail it to jdwyer@centralwyomingfair.com

Thank you for your consideration. If you have any questions or concerns, please feel free to contact our office at (307) 235-5775.

Sincerely,

Tom Jones, Manager

The Central Wyoming Fair Board reserves the right to reject any and all bids.

CENTRAL WYOMING FAIRGROUNDS

1700 Fairgrounds Road ☞ Casper, WY 82604 ☞ (307)235-5775ph. ☞ (307)266-4224 FAX
cwfr@centralwyomingfair.com ☞ www.centralwyomingfair.com

Budget Summary

Anticipated Funding Sources for this program or event. <i>Do not list any anticipated funding from the City of Casper.</i>	
Entry Fees	\$
Sponsorships (indicate from whom and whether the sponsorship is <u>committed</u> funds or <u>to be requested</u>).	Committed
1. Pepsi	\$ 7,500
2. Hill Top Bank	\$ 5,500
3. Sutherlands	\$ 4,000
4. GSS/TP+L	\$ 8,000 1775,000
Donations (list from whom and whether the donation is <u>committed</u> or <u>to be requested</u>):	Requested
1. NCTB	\$ 25,000
2. McMurry Foundation	\$ 2,000
3. Martin Family Foundation	\$ 5,000
4. Wild Family Foundation	\$ 5,000
Applicant Funds :	\$ 37,000
Other Funds (please list source(s)):	Committed
1. Casper Beverage	\$ 4,000
2. Western Distributing	\$ 4,000
3. Spectrum	\$ 4,000
4. IBFW	\$ 2,000
Total Funding:	\$ 14,000

Anticipated Expenses for this program or event (please be a specific as you can).	
1. Security	\$ 50,000
2. EMT/Ambulance	\$ 45,000
3. Sound	\$ 12,000
4. Stock contractor	\$ 80,000
5. Advertising	\$ 70,000
6. Labor	\$ 120,000
7. Prize/Awards	\$ 115,000
8. Utilities	\$ 30,000
9. Supplies	\$ 15,000
10. Printing	\$ 15,000
Total Expenses:	\$

Total Revenue minus Total Expenses: profit (loss):	\$ 30,342.09
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Central Wyoming Fair and Rodeo
Profit & Loss
 July 1, 2017 through June 29, 2018

Jul 1, '17 - Jun 29, 18

Ordinary Income/Expense

Income

4001 · Other County Income	90,805.65
4002 · Tax Income	605,220.00
4004 · Interest Income	379.34
4006 · Grounds Income	131,512.34
4008 · Industrial Building	78,392.50
4009 · CWMPFS Building Rental, Arena	52,949.40
4010 · Stall Rent	9,756.54
4012 · Gate Admissions	90,997.24
4013 · Rodetto Revenue	7,615.00
4014 · Grandstand Admissions	55,445.56
4016 · Advertising Income, General	22,050.00
4017 · Rodeo Sponsoship	109,925.00
4018 · Program Sales	1,307.61
4020 · CNFR Trailer Space Rent - taxed	6,894.50
4021 · Demolition Derby Income-taxed	27,127.19
4022 · Carnival	202,526.09
4023 · CNFR Stall Rent 4023	17,908.78
4026 · Trailer Pads, General	12,942.36
4028 · Concessions	21,125.07
4036 · Beer Sales	43,967.87
4045 · SLIB-Grant Revenue	45,655.49

Total Income 1,634,503.53

Gross Profit 1,634,503.53

Expense

5010 · Advertising Expense	55,737.76
5040 · Beer Supplies Expense	14,259.68
5042 · Capital Outlay Expense	
5042A · 1% Industrial Building	13,286.00
5042 · Capital Outlay Expense - Other	78,071.65

Total 5042 · Capital Outlay Expense 91,357.65

5045 · SLIB Grant Expense 45,655.49

5057 · Contract Services	119,820.50
5060 · Contract Services/Entertainment	49,909.00
5070 · Contract Services/Rodeo	81,900.00
5090 · Demolition Derby Expense	9,639.77
5200 · Facilities, Maintenance/Repair	67,799.74
5206 · Fuel Expense	13,786.09
6020 · 4H Clerks	4,872.00
6040 · 4H/FFA Judging	17,814.81
6045 · 4H/ FFA Premiums	17,395.45
6055 · Rodetto Expense	8,822.71
6060 · General Expense	20,286.23
6065 · General Office Expense	13,209.23
6070 · Insurance Employees	107,244.18
6090 · Licenses and Bonds	25.00
66000 · Payroll Expenses	0.00
66900 · Reconciliation Discrepancies	19.98
7000 · Machinery, Maintenance/Repair	28,018.84
7020 · Payroll Tax Expense	36,827.57
7030 · Postage Expense	1,292.70
7040 · Printing Expense	6,991.17
8010 · Purse Expense, Rodeo	115,920.00
8040 · Retirement Fund Expense	61,041.68
8070 · Telephone Utility Expense	20,269.39
8080 · Travel, Meetings & P R Expense	3,976.46
8085 · Parade Expense	797.37
8090 · Electric Utilities Expense	5,812.55
8095 · CWMPFS Elec Utilities Expense	84,343.91
9000 · Gas Utilities Expense	9,972.41
9005 · CWMPFS Gas Utilities Expense	17,142.88
9010 · Water/Sewer Utilities Expense	10,662.33
9015 · CWMPFS W&S Utilities Expense	1,796.61
9020 · Clerical Wages Expense	42,975.75

Central Wyoming Fair and Rodeo

Profit & Loss

July 1, 2017 through June 29, 2018

	<u>Jul 1, '17 - Jun 29, 18</u>
9030 · Grounds Wages Expense	265,968.85
9040 · Management Wages Expense	129,266.64
9050 · Grounds Wages Expense, Fair	<u>21,529.06</u>
Total Expense	<u>1,604,161.44</u>
Net Ordinary Income	<u>30,342.09</u>
Net Income	<u><u>30,342.09</u></u>



NEWS RELEASE

FOR IMMEDIATE RELEASE

March 14, 2019

Contact:

Angela Berry

angelaberry@bresnan.net

307.235.5775

CASPER, WY –Don't miss the Central Wyoming Fair & PRCA Rodeo July 5th -13th, 2019. Enjoy 9 action packed days of fun & excitement! Beginning July 5th, the Crabtree Amusement Carnival hits the Midway with the largest carnival in the state of Wyoming! Starting May 1st, 2019 Carnival passes can be purchased in advance at any Casper, Glenrock or Douglas Homax Conoco location and can save you big bucks! Carnival Day Passes are \$26 for ride all you want, discounted from \$31 on-site. Carnival Fun Passes, which are good for all 9 days of the Carnival, are \$75 a savings of over \$200! But hurry, the savings only last until noon on Parade Day, July 9th. Back by popular demand, don't miss: "The Voice of Casper"! Mirrored after the hit TV show, vocalists will compete in Blind Auditions, Battle Rounds, and Knockout Rounds at 7:00pm July 5th-8th, all on the free stage located on the midway. Then, don't miss the Live Finale which moves to the Rodeo Arena Saturday July 13th at 7:00pm where Casper will choose who walks away with the title "The Voice of Casper".

Saturday, July 6th, at 8am, the fun continues with the 9th Annual Sidewalk Chalk Festival in Downtown Casper beginning with a free Kiwanis pancake breakfast, followed by sidewalk chalk art. Join the fun and use the sidewalks of Downtown Casper as your canvas. Then it's back to the Fairgrounds with more fun on the midway at 3pm with the Crabtree Amusement Carnival, then at 4pm, watch dirt fly and the cars collide with the Demolition Derby! First come, first seated.

Sunday, July 7th, the Crabtree Amusement Carnival continues beginning at 3pm. And don't miss the Open Class BBQ Contest and Wine & Beer Contests as locals compete for the coveted title of the Best in Natrona County!

Monday July 8th, at 7:30am, watch young cowboys & cowgirls compete in the Rodetto. Rabbit Showmanship begins at 9:00am, followed by the Rabbit Show at 1:00pm. Then get ready for more fun on the midway when Crabtree Amusements Carnival; gates open at 6pm.

Tuesday July 9th, its Casper Day, seniors get in free all day long! The action gets underway early at the Fairgrounds with the Rodetto beginning at 7:30am and the Poultry Show is at 9:00am, then head Downtown for

the official kick-off of the Central Wyoming Fair & PRCA Rodeo with the Downtown Parade, with a new and improved route this year. In honor of the 150th year of Wyoming Women's Suffrage, this year's theme is "Celebrating Wyoming Women!" After the Parade, head out to the fairgrounds at noon when exhibit halls, the Crabtree Amusement Carnival (where it's Kid's Day from 12pm-5pm, discounted armbands are sold from noon-3pm and are good from noon-5pm) and back by Popular demand, TYZEN Master of Laughter & Hypnosis will be performing on the midway with two shows daily on the Free Stage. Roberto the Magnificent is back to stroll the Midway daily. The Beef Show is a 3:00pm. 7:30pm brings the First Performance of the PRCA Rodeo when the top cowboys & cowgirls in the world compete in one of the top 30 Rodeo's in the Nation! Enjoy 7 exciting events nightly including: Bull Riding, WPRC Barrel Racing, Bareback, Saddle Bronc, Steer Wrestling, Team Roping, Tie Down Roping, & Mutton Bustin' through Saturday, July 13th. Rodeo Ticket Outlets open beginning May 1st, or get your Rodeo Tickets online anytime at www.centralwyomingfair.com.

Wednesday July 10th, the fun continues with the Market Sheep Showmanship & Show at 9:00am in the Arena, gates open at 4pm as well as the Swine Show in the Arena. It's Wrangler Patriot Night at the PRCA Rodeo beginning at 7:30pm, be sure to wear your Red, White & Blue to show your support of our troops!

Thursday, July 11th, start the day off with the Market Goat Showmanship at 8am, followed by Breeding Sheep Showmanship at 11am. Gates open at 4pm. Sponsors Tough Enough To Wear Pink Night at the PRCA Rodeo. Rocky Mountain Oncology will be doing FREE cancer screenings from 10am-2pm at the Ag Resource Center just outside the main gates into the Fairgrounds. Be sure to wear your Pink to the PRCA Rodeo & show your support!

Friday, July 12th, start the day with the Pocket Pet Parade, Outrageous Poultry Show & Hippity Hop Rabbit Contest beginning at noon. Kids Day returns from 12pm-5pm (discounted armbands available on-site only and sold until 3pm). The 4H & FFA Round Robins begin at 6pm in the Arena and PEPSI sponsors the PRCA Rodeo beginning at 7:30pm in the Outdoor Arena.

Saturday July 13th, is your last chance to get in on the action, don't miss the Junior Livestock Sale Buyers Breakfast at 7:00am, followed by the Junior Livestock Sale at 8:00am. Crabtree Amusements Carnival, Exhibit Halls, & the Animal Specialties Petting Zoo all open at noon. Hilltop Bank sponsors Finals Night at the PRCA Rodeo, come cheer on your favorites and see who walks away with the Championship Spurs sponsored by Wyoming Signs!

Parade Entry Forms & Open Class Exhibit Premium Books and more information can be found online at www.centralwyomingfair.com or by calling 307.235.5775.

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CENTRAL WYOMING FAIR & PRCA RODEO, JULY 5TH -13TH, 2018- *STIRRUP SOME FUN!*

2019 CENTRAL WYOMING FAIR 4-H/FFA ACTIVITIES

Wed. April 17	5:00 p.m.	4-H Presentation & Impromptu Contests @ ARLC
Sat., April 27	1:30-4:00 p.m.	Foods Cook-off @ ARLC
	4:30 p.m.	Table Setting Contest
Fri., May 24		Dog Show Entry Deadline via ShoWorks Program
Sat., June 1	10:00 a.m.	4-H Dog Show @ CWF Arena
Sun., June 2	9:00 a.m.	4-H Dog Agility Match @ CWF Arena
Sun., June 9 th		Fabric & Fashion, Quilts, Knitting, Crochet Exhibit Entry Deadline via ShoWorks Program
Thurs, June 13	10:00 a.m.	ConocoPhillips Interview Judging for livestock/animal projects
Fri., June 14 th		Fair Entry Deadline via ShoWorks Program
Wed., June 19	1:00-4:00 p.m.	Judge Quilts, Knitting, Crocheting, Interior Design exhibits @ ARLC
Thurs., June 20	9:00 a.m.-Noon	Judge Fabric & Fashion (clothing) exhibits
	6:00 p.m.	Public Fashion Revue @ ARLC Casper Room
Sat., June 29	9:00 a.m.	Tractor Driving Contest @ ARLC
Tues., July 2	2:00-6:00 p.m.	Judge General, Foods, Visual Arts (not garden) exhibits @ CWF
		Healthy Animal Vet Check Schedule is available at the 4-H Office
		All animals (except pocket pets) must first go to the ARLC check point
Sun., July 7	6:30 a.m. to 8:30 a.m.	Poultry & Rabbit vet checks @ ARLC
	6:30 a.m. to 1:30 p.m.	Large Animal vet checks
	1:30 p.m.	All large animals must be checked in to barns
	2:00 p.m.	Ultrasound begins (beef, sheep, goats)
Mon., July 8	8:30 a.m.	Swine weigh-in & ultrasound
	9:00 a.m.	Alpaca Show & Obstacle Course
	10:00 a.m. - Noon	Garden Exhibits due & judged @ Hall of Champions
	Noon	Wool fleeces due
	1:00 p.m.	Market Sheep Showmanship & Market Sheep Show
Tues., July 9	9:00 a.m.	Poultry Show & Showmanship
	Noon	Breeding Beef & Feeder Calves Due on Grounds
	3:00 p.m.	Beef Show; Brding Beef, Showmanship, Market Beef, Dairy Cattle
Wed., July 10	8:30 a.m.	Rabbit Showmanship, Rabbit Show; meat pens, breed & fur classes
	11:00 a.m.	Market Goat & Breeding Meat Goat Show & Showmanship
	4:00 p.m.	Market Swine Show; Barrows, Gilts Overall Champion
Thurs., July 11	8:00 a.m.	Dairy Goat Showmanship & Show
	Noon	Breeding Sheep Showmanship & Show, Wool Show
	11:00 a.m.	Livestock Sale Contracts Due
	4:00 p.m.	Swine Showmanship
Fri., July 12	9:00 a.m.	Pocket Pet Parade & Show followed by Outrageous Poultry Show
	Noon	Livestock Judging Contest
	5:00 p.m.	FFA Round Robin
	6:30 p.m.	4-H Round Robin
Sat., July 13	8:00 a.m.	Junior Livestock Sale (Buyer's Breakfast 7:00 a.m.)
	10 a.m.to 6 p.m.	Premium Payout (under grandstands @ CWF)
Sun. July 14	7:00 a.m.	Arena & Annex clean-up, all exhibitors (report @ 7 a.m. sharp)
Mon. July 15	3:00-8:00 p.m.	Premium Payout (under grandstands @ CWF)
Sat., July 27 & Sun., July 28	8:00 a.m.	Horse Show @ CWF Outdoor Arena

**BARNs WILL CLOSE TO THE PUBLIC AT 9:00 P.M. & TO EXHIBITORS AT 10:00 P.M. DAILY
ALL ANIMAL PENS MUST BE CLEANED BY 8 A.M. & 9:30 P.M. DAILY**



County Fairs, Why?

by Baxter Black

"Most people just don't get it," said Ron, bemoaning the urban politicians that continue to whittle away at funding for county fairs and the Ag Extension Service. "It's all about the kids learning real life."

To their misfortune, urban children have much less opportunity to connect with real life. They look at some farm kid working on his show steer every day for months. It is beyond their comprehension. "Why", they think, 'Would anyone want to waste their time in such a mindless pursuit?' and then they whip out their Game Boy and fall into a trance.

Thank goodness there are some politicians, corporations and influential associations that DO get it. As farmers and livestock raisers continue to decline in numbers, it is even more critical that parents, county agents, ag teachers, 4H leaders, scientists and teachers instill in the next generations the realities of life that farming depends on. Does America want to become a net importer of food in fifty years?

I appreciate Mrs. Obama's garden, Whole Foods specialty markets, organic and natural producers. They have a niche market. But who is going to feed the other 99% of our burgeoning population, much less a hungry third world?

Those kids, our kids who are fitting steers, doing chores, picking apples, showing hogs, driving the grain truck, learning to weld, riding pens, irrigating strawberries, managing a pasture, hosing the milk room, stacking hay and learning to read the sky are assimilating the mountain of knowledge that it takes to make dirt and rain into food.

Farm kids start learning the land and the livestock when they are old enough to carry a bucket. When they help with the daily chores they are practicing. It's like taking piano lessons or tennis lessons except what farm kids learn has a much more profound objective; feeding us all.

Our culture expends a great deal of effort on future NBA stars, astronauts, environmental lawyers, doctors, and political science majors. But for every 100 rock stars, Rhoades Scholars and Heisman trophy winners our country produces, we better make sure we spend enough to train at least two future farmers, so the rest of them can eat. That is the essence of the county fair.

Beneath all the fun, auctions, and show ribbons, the serious business of learning how to make a living off the land continues like an underground river.

The list of 'essential professions' is a short one. That's the reality of real life. Farm kids hold our future in their hands. They are in training to feed the world. And fair board members and county agents get it.

www.baxterblack.com

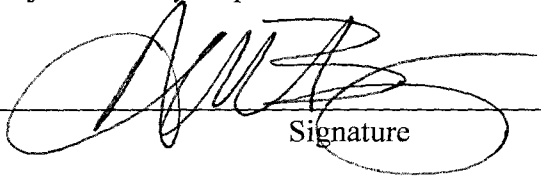
Past Year's Budget

Please attach a program budget from the last time you held this event, if available.

See Attached

Certification

I certify under penalty of perjury, that this application and the items included therein, are correct and just in every respect.



Signature

3-4-19


Date

Marketing Director

Title

Community Promotions Application - FY ~~2018~~ ²⁰²⁰

Please use this application to request support for events and programs that will take place between December 1, 2018 and June 30, 2019. Applications are due in City Hall **by 12:00 p.m. on March 20, 2019.**

Name of Sponsoring Organization: <u>aka Natrona County Fair</u> <u>Central Wyo. Fair</u>	Name of Program or Event: <u>Downtown</u> <u>CWFR Banner Advertising</u>	
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(B)

Contact Information - Please Print IN KIND

Contact Person: Angela Berry Phone Number: 307.235.5775 Date: 3-14-19
 Address: 1700 Fairgrounds Rd.
 Email: aberry@centralwyomingfair.com
 Is this organization a Non-Profit Organization? Yes or No
 If so, what is your tax exempt EIN number? B3-6000037

Event / Program Description

Please attach a **one page, TYPED description** of the event or program that you are asking us to support. **Please be as detailed as possible.** When thinking about how to write this description, answer some of the following questions:

- What is the purpose of this event or program, and how does it fit into the mission of your organization?
- What will the event or program be like for someone who is participating in it?
- How is this event remarkable or unique for the Casper area?

Applicants are strongly discouraged from attaching additional pages, brochures, etc. **You may attach up to two pages of supporting material** (in addition to this application form, the written "Event/Program Description," and your budget documents) if you believe that it is needed in order to explain your program or event. **Please do not include anything other than 8 1/2" by 11" paper.** Documents of other sizes, and any other items, will be discarded.

Community Promotion Guidelines

How will the funds allocated by Council be utilized to bring people to the community so as to enhance economic development? **Please be specific and detailed.** (Please write in your answer below, and attach another (1) sheet if necessary.)

Hanging banners downtown helps build community awareness for the Central Wyoming Fair + Rodeo. It will also help visitors realize this community event is taking place.

How will the facility or in-kind services requested be used to improve the quality of life for Casper residents?

n/a

Event Changes

If this is not a new program or event, how will it be different from last year? (Please write in your answer below.)

Banners are hung in early May + stay up until after the rodeo ends, July 13, 2019

Dates

On what date(s) will this event be held? July 5 - July 13, 2019

Will Casper be the regular home for this event? Yes No, its home is: _____

Anticipated Attendance and Public Participation

A **participant** is someone who is actively involved in the activity; a **Spectator** is a someone who passively enjoyed it. Please don't count people twice – one person can't be both a Participant and a Spectator!

How many people do you expect to be **Participants** in this event or program? 700+

How many people do you expect to attend this event as **Spectators**? 145,000+

Please be aware that you will be asked to submit the actual count of Participants and Spectators on the Final Report form after the conclusion of your program or event.

Support Requested

Cash	<i>The City Council can make cash grants to reimburse community groups for expenses related to the program or event.</i> Please be aware that applicants cannot request cash funding to pay the required 50% match on any In-Kind or Facility requests.
Amount: \$	To be used for (please be specific, i.e. "we will use the funds to produce 500 color brochures to be mailed to all of the elementary schools in Natrona County" as opposed to "public relations"):
Date Cash Needed: __ / __ / 20 __	n/a

In-Kind Staffing and Services

The City can provide services to a group directly in order to facilitate an event.

Please be Aware that your organization must provide a 50% match for any In-Kind service you request. In other words: If your application is approved, you may be awarded a 50% discount in the cost for any service listed below, but the city cannot waive the fees entirely.

Please use the list included in this packet to properly describe what staffing/services you will need.

Services that are typically requested:

Security (Police) EMT's Ski Lift Tickets Golf Passes Traffic Control
 Trash Service (cans/dumpsters) Use and Delivery of Tables/Chairs
 Baseball Field Preps Museum Passes Pool Passes Litter Control/Cleanup

Please list the services you require:	Description/Purpose	Location	Date	Start Time	End Time
1. Light Pole Banner Ads	Hang up/Take Down	Downtown	5/1/19		
2.	Banners				
3.					
4.					

Facilities

Certain city facilities are often used as event locations. Please be as specific as possible about which rooms, parks, or sports fields you require.

Please be Aware that your organization must provide a 50% match for any Facility you request. In other words: If your application is approved, you may be awarded a 50% discount on the rent for the facilities listed below, but the city cannot waive the rent entirely.

Please use the list included in this packet to properly describe what staffing/services you will need.

Facilities that are typically requested:

Casper Events Center Aquatics Center City pools Ice Arena
 Fort Caspar City Hall Recreation Center Sports fields City Parks

Please list the facility you require:	Purpose	Date	Start Time	End Time
1.	n/a			
2.				
3.				
4.				

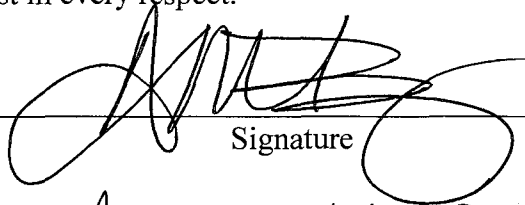
Past Year's Budget

Please attach a program budget from the last time you held this event, if available.

n/a

Certification

I certify under penalty of perjury, that this application and the items included therein, are correct and just in every respect.



Signature

3-14-19
Date

Marketing Director
Title

Community Promotions Application - FY 2020

Please use this application to request support for events and programs that will take place between [redacted]
 Applications are due in City Hall by 12:00 p.m. on March 20, 2019.

Name of Sponsoring Organization:
 Natrona County Fair

Name of Program or Event:
 Downtown Sidewalk Chalk Art



Contact Information - Please Print CASH

Contact Person: Angela Berry Phone Number: 235.5715 Date: 3-14-19
 Address: 1700 Fairgrounds Rd.
 Email: aberry@centralwyomingfair.com
 Is this organization a Non-Profit Organization? Yes or No
 If so, what is your tax exempt EIN number? 83-6000037

Event / Program Description

Please attach a **one page, TYPED description** of the event or program that you are asking us to support. **Please be as detailed as possible.** When thinking about how to write this description, answer some of the following questions:

- What is the purpose of this event or program, and how does it fit into the mission of your organization?
- What will the event or program be like for someone who is participating in it?
- How is this event remarkable or unique for the Casper area?

Applicants are strongly discouraged from attaching additional pages, brochures, etc. **You may attach up to two pages of supporting material** (in addition to this application form, the written "Event/Program Description," and your budget documents) if you believe that it is needed in order to explain your program or event. **Please do not include anything other than 8 1/2" by 11" paper.** Documents of other sizes, and any other items, will be discarded.

Community Promotion Guidelines

How will the funds allocated by Council be utilized to bring people to the community so as to enhance economic development? **Please be specific and detailed.** (Please write in your answer below, and attach another (1) sheet if necessary.)

The Downtown Sidewalk Chalk Art Festival is designed to bring the community together for a free event while at the same time, building awareness for the Central Wyoming Fair + Rodeo. It is a family friendly event and is open to all ages + talent levels. It creates excitement downtown, which creates business for our local merchants.

How will the facility or in-kind services requested be used to improve the quality of life for Casper residents?

This is the only event of its kind in Casper. Residents get a free pancake breakfast and participate in the free sidewalk chalk art immediately following. The entire event is free, participants get a free rodeo ticket + the first 300 get a free t-shirt, featuring the artwork of the previous years selected artwork. This event allows everyone to participate no matter age or talent level and exposes them the fine arts

→ our western heritage

Event Changes

If this is not a new program or event, how will it be different from last year? (Please write in your answer below.)

no changes

Dates

On what date(s) will this event be held? 7-6-19

Will Casper be the regular home for this event? Yes No, its home is: _____

Anticipated Attendance and Public Participation

A **participant** is someone who is actively involved in the activity; a **Spectator** is a someone who passively enjoyed it. Please don't count people twice – one person can't be both a Participant and a Spectator!

How many people do you expect to be **Participants** in this event or program? 600+

How many people do you expect to attend this event as **Spectators**? 1,500+

Please be aware that you will be asked to submit the actual count of Participants and Spectators on the Final Report form after the conclusion of your program or event.

Support Requested

Cash	<i>The City Council can make cash grants to reimburse community groups for expenses related to the program or event.</i> Please be aware that applicants cannot request cash funding to pay the required 50% match on any In-Kind or Facility requests.
Amount: <u>\$ 5,000</u>	To be used for (please be specific, i.e. "we will use the funds to produce 500 color brochures to be mailed to all of the elementary schools in Natrona County" as opposed to "public relations"): <u>Advertising to include radio, tv, newspaper + social media.</u> <u>Supplies such as chalk + breakfast supplies + t-shirts.</u>
Date Cash Needed: <u>7/6/2019</u>	

Budget Summary

Anticipated Funding Sources for this program or event. <i>Do not list any anticipated funding from the City of Casper.</i>		
Entry Fees		\$
Sponsorships (indicate from whom and whether the sponsorship is <u>committed</u> funds or <u>to be requested</u>).		Committed
1. Pepsi		\$ 2,000
2.		\$
3.		\$
4.		\$
Donations (list from whom and whether the donation is <u>committed</u> or <u>to be requested</u>):		Requested
1. FKS Club		\$ 1,500
2. Martine Family Foundation		\$ 5,000
3. My Community Foundation		\$ 5,000
4. McMurry Foundation		\$ 5,000
Applicant Funds :		\$
Other Funds (please list source(s)):		
1.		\$
2.		\$
3.		\$
4.		\$
Total Funding:		\$

Anticipated Expenses for this program or event (please be as specific as you can).		
1. Chalk		\$ 2,000
2. Printing		\$ 5,500
3. Advertising		\$ 5,000
4. Breakfast		\$ 1,500
5. Labor		\$ 1,000
6.		\$
7.		\$
8.		\$
9.		\$
10.		\$
Total Expenses:		\$ 15,000

Total Revenue minus Total Expenses: profit (loss):		\$ 0
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Past Year's Budget

Please attach a program budget from the last time you held this event, if available.

Certification

I certify under penalty of perjury, that this application and the items included therein, are correct and just in every respect.


Signature

3-14-19
Date

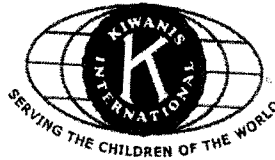
Marketing Director
Title



9TH ANNUAL DOWNTOWN SIDEWALK CHALK ART FESTIVAL

JULY 6TH 8:00AM, DOWNTOWN CASPER

Pre-register online at www.centralwyomingfair.com or at the Fairgrounds & DDA offices. For more info call 307.235.5775



Community Promotions Application - FY 2020

Please use this application to request support for events and programs that will take place between [redacted]
Applications are due in City Hall by 12:00 p.m. on **March 20, 2019**.

Name of Sponsoring Organization:
Northrona County Fair Assoc.

Name of Program or Event:
CWFR - Downtown Parade



Contact Information - Please Print

Contact Person: Angela Berry Phone Number: 235.5775 Date: 3-14-19
Address: 1700 Fairgrounds Rd.
Email: aberry@centralwyomingfair.com
Is this organization a Non-Profit Organization? Yes or No
If so, what is your tax exempt EIN number? 83-6000037

Event / Program Description

Please attach a **one page, TYPED description** of the event or program that you are asking us to support. **Please be as detailed as possible.** When thinking about how to write this description, answer some of the following questions:

- What is the purpose of this event or program, and how does it fit into the mission of your organization?
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Community Promotion Guidelines

How will the funds allocated by Council be utilized to bring people to the community so as to enhance economic development? **Please be specific and detailed.** (Please write in your answer below, and attach another (1) sheet if necessary.)

The Central Wyoming Fair + Rodeo Parade Creates excitement in the Casper Community, spectators line the streets of downtown Casper to enjoy the parade + make a day of it by shopping, eating + playing throughout the Casper Community.

How will the facility or in-kind services requested be used to improve the quality of life for Casper residents?

Please see attached proposal from Casper PDs officer Boulevard to ensure safety of the City of Casper Residents.

Event Changes

If this is not a new program or event, how will it be different from last year? (Please write in your answer below.)

new route (see attached)

Dates

On what date(s) will this event be held? 7-9-2019

Will Casper be the regular home for this event? Yes No, its home is: _____

Anticipated Attendance and Public Participation

A **participant** is someone who is actively involved in the activity; a **Spectator** is a someone who passively enjoyed it. Please don't count people twice – one person can't be both a Participant and a Spectator!

How many people do you expect to be **Participants** in this event or program? 200+

How many people do you expect to attend this event as **Spectators**? 5,000+

Please be aware that you will be asked to submit the actual count of Participants and Spectators on the Final Report form after the conclusion of your program or event.

Support Requested

Cash	<i>The City Council can make cash grants to reimburse community groups for expenses related to the program or event.</i> Please be aware that applicants cannot request cash funding to pay the required 50% match on any In-Kind or Facility requests.
Amount: \$	To be used for (please be specific, i.e. "we will use the funds to produce 500 color brochures to be mailed to all of the elementary schools in Natrona County" as opposed to "public relations"):
Date Cash Needed: __ / __ /20__	n/a

In-Kind Staffing and Services

The City can provide services to a group directly in order to facilitate an event.

Please be Aware that your organization must provide a 50% match for any In-Kind service you request. In other words: If your application is approved, you may be awarded a 50% discount in the cost for any service listed below, but the city cannot waive the fees entirely.

Please use the list included in this packet to properly describe what staffing/services you will need.

Services that are typically requested:

Security (Police) EMT's Ski Lift Tickets Golf Passes Traffic Control
 Trash Service (cans/dumpsters) Use and Delivery of Tables/Chairs
 Baseball Field Preps Museum Passes Pool Passes Litter Control/Cleanup

Please list the services you require:	Description/Purpose	Location	Date	Start Time	End Time
1.	<p><i>Please see attached proposal from officer Bullard</i></p>				
2.					
3.					
4.					

Facilities

Certain city facilities are often used as event locations. Please be as specific as possible about which rooms, parks, or sports fields you require.

Please be Aware that your organization must provide a 50% match for any Facility you request. In other words: If your application is approved, you may be awarded a 50% discount on the rent for the facilities listed below, but the city cannot waive the rent entirely.

Please use the list included in this packet to properly describe what staffing/services you will need.

Facilities that are typically requested:

Casper Events Center Aquatics Center City pools Ice Arena
 Fort Caspar City Hall Recreation Center Sports fields City Parks

Please list the facility you require:	Purpose	Date	Start Time	End Time
1.	<p><i>n/a</i></p>			
2.				
3.				
4.				

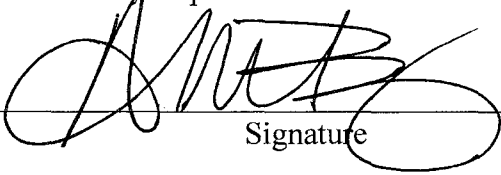
Past Year's Budget

Please attach a program budget from the last time you held this event, if available.

The only budget for the parade is the income received from participants, which is in turn, donated to the Rotary for their help organizing & executing the parade.

Certification

I certify under penalty of perjury, that this application and the items included therein, are correct and just in every respect.



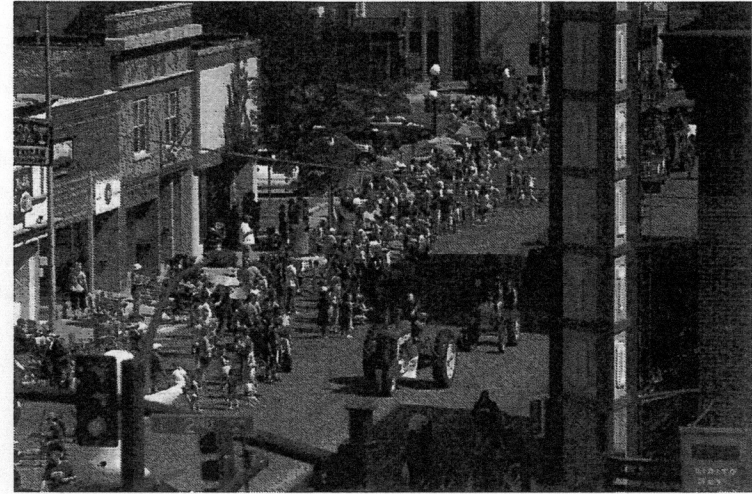
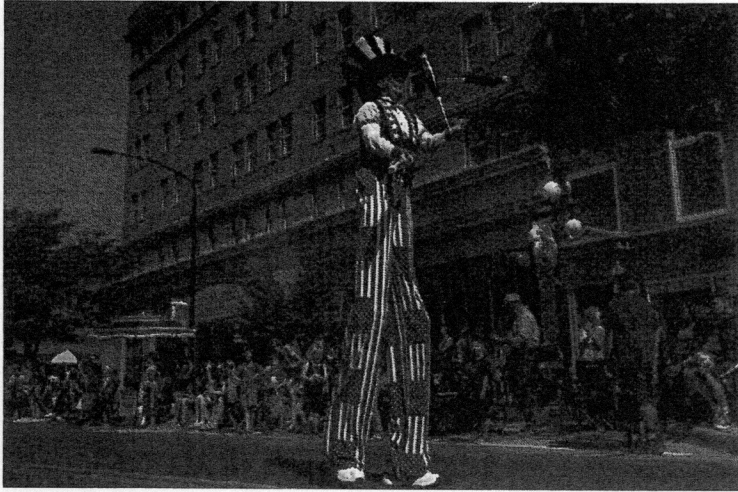
Signature

3-14-19

Date

MHP Director

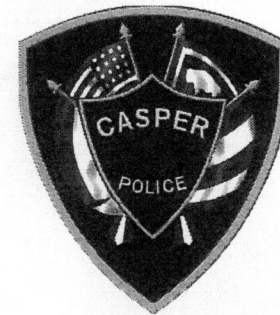
Title



FAIR & RODEO PARADE 2019

Sgt. Jeff Bullard
Casper Police Department
January, 2019

SAFETY IS KEY



Communication

Accountability

Stewardship

Professionalism

Efficiency

Responsiveness

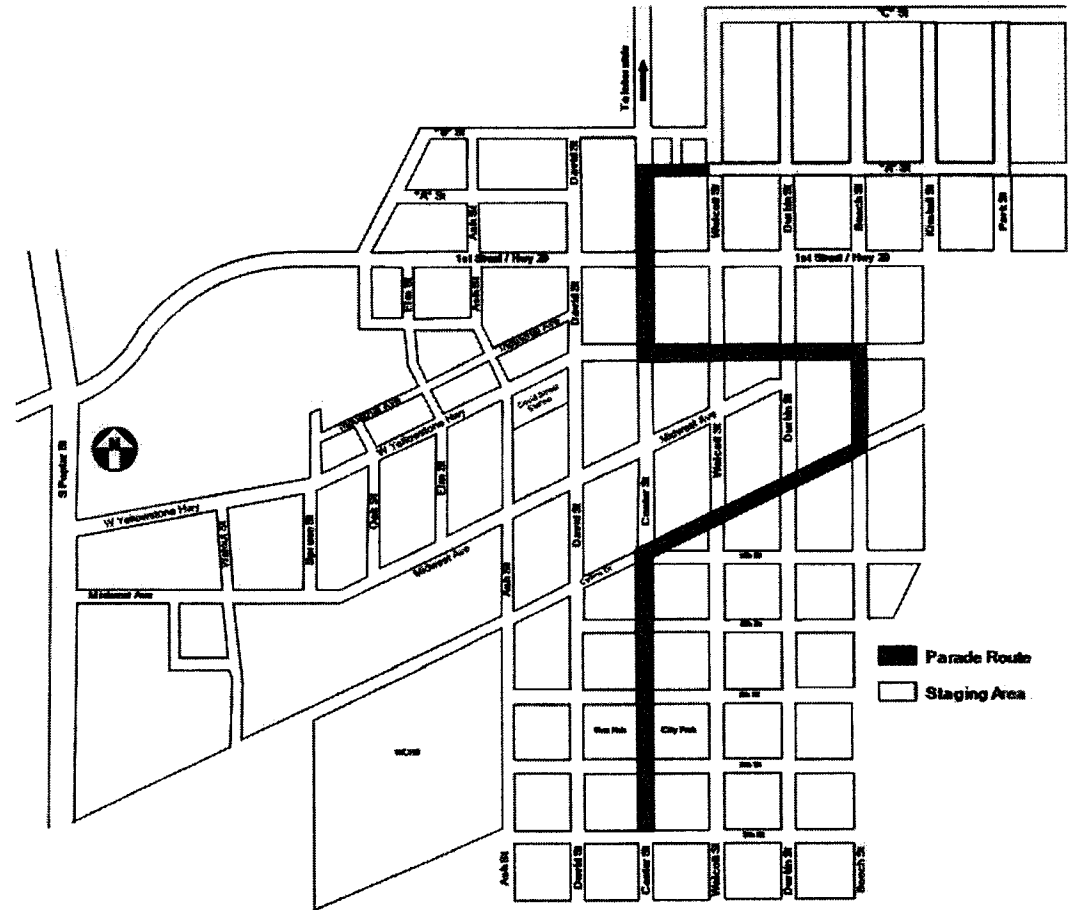
OLD PARADE ROUTE

OBSERVATIONS 2018:

- IMPACTS TWO HIGHWAYS
 - Hwy 255 & Hwy 20
- MULTIPLE SLOW-DOWN POINTS
- "CAN'T GET THERE FROM HERE"
- IMPACTS ENTIRE DOWNTOWN
- WIDENS NEED FOR HIGHER-RISK TRAFFIC CONTROL

LESSONS LEARNED 2018:

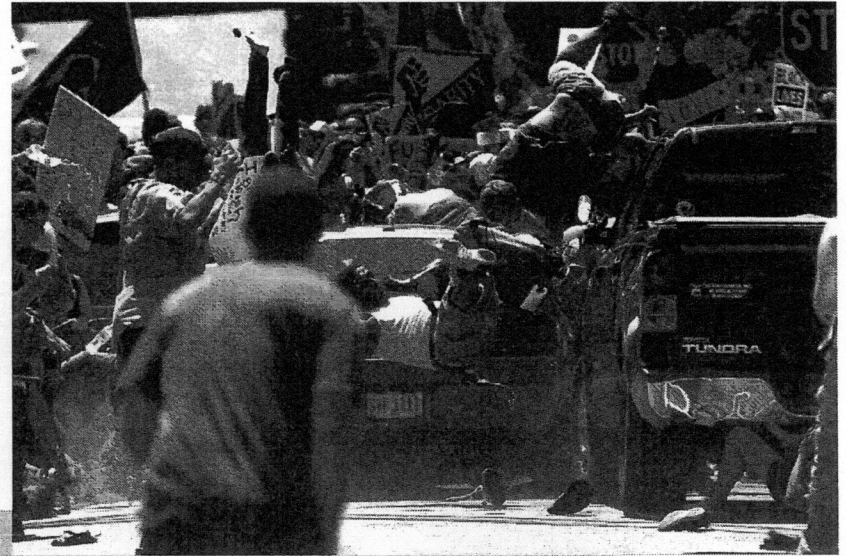
- 1 HIGH-RISK TRAFFIC CRASH
- DISREGARDING TRAFFIC CONTROL
- MULTIPLE VEHICLES INSIDE ROUTE BEFORE/AFTER PARADE



Parade Route 5,804 feet

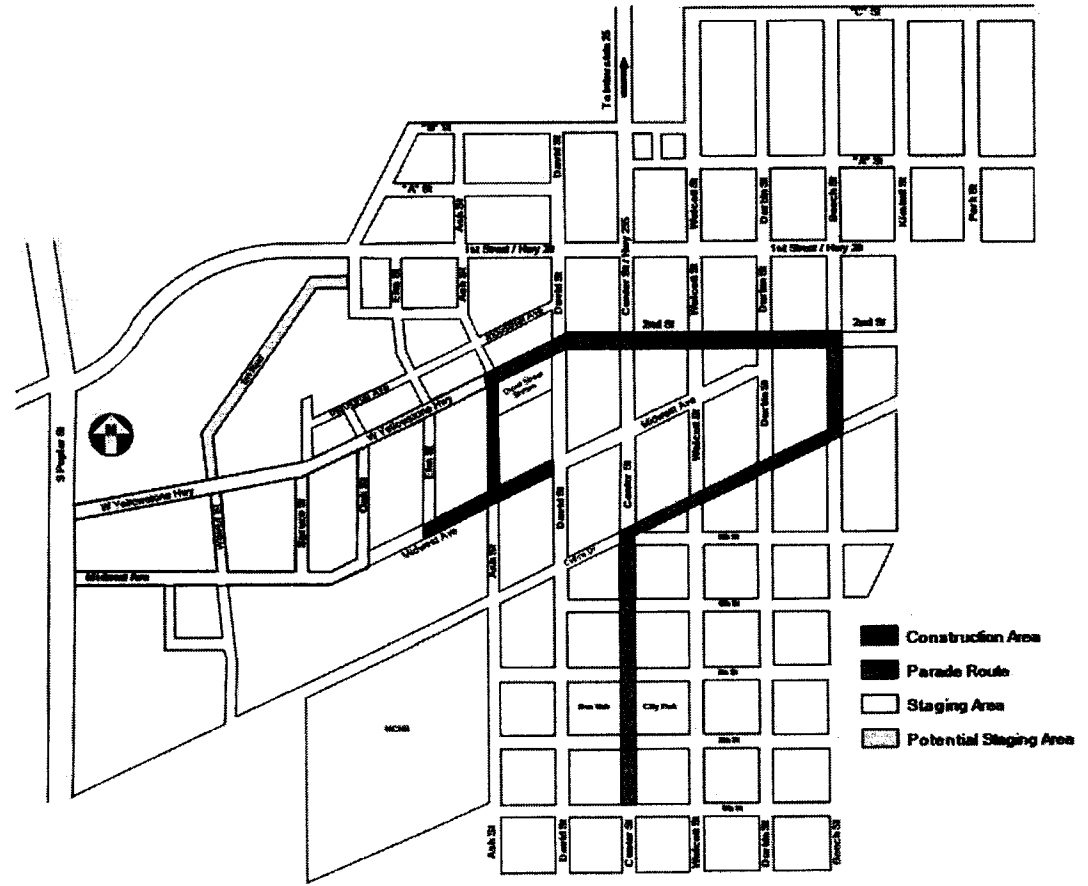
WHY CHANGE?

- SAFETY
- OPERATIONAL DEPLOYMENT
- SCENE MANAGEMENT



PROPOSED PARADE ROUTE

- LESSENS IMPACT ON HIGHWAYS / TRAVEL
- ELIMINATES TWO SLOW-DOWN POINTS
- "YOU CAN GET THERE FROM HERE"
- LESSENS IMPACT ON DOWNTOWN BUSINESSES
- SAFER TRAFFIC CONTROL
- PARADE ROUTE DISTANCE IS THE SAME
- PROVED EFFECTIVE FOR CHRISTMAS PARADE 2018



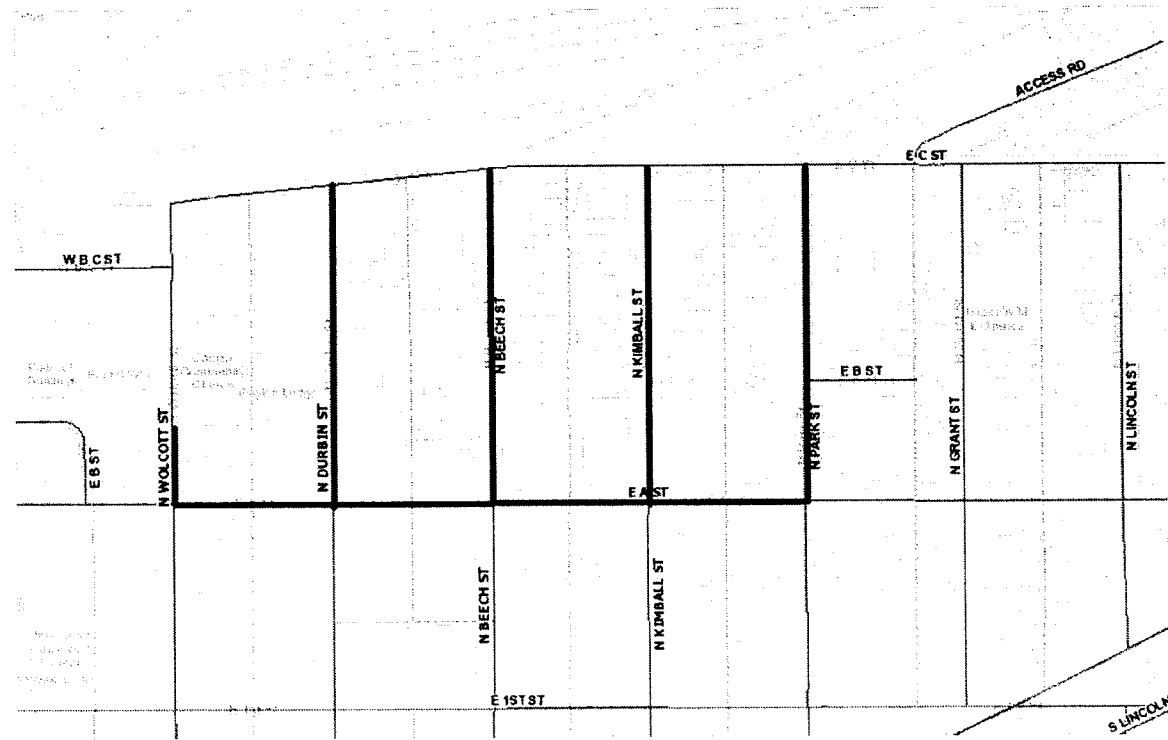
Parade Route 5,943 feet

STAGING AREA OPTIONS

PREVIOUS/CURRENT PARADE STAGING:

- A STREET FROM WOLCOTT TO PARK – 1542 FEET
- WOLCOTT FROM A TO B – 185 FEET
- DURBIN FROM A TO C ST – 755 FEET
- BEECH FROM A TO C ST – 795 FEET
- KIMBALL FROM A TO C ST – 795 FEET
- PARK FROM A TO C ST – 795 FT

TOTAL LINEAR FEET: 5167 FEET



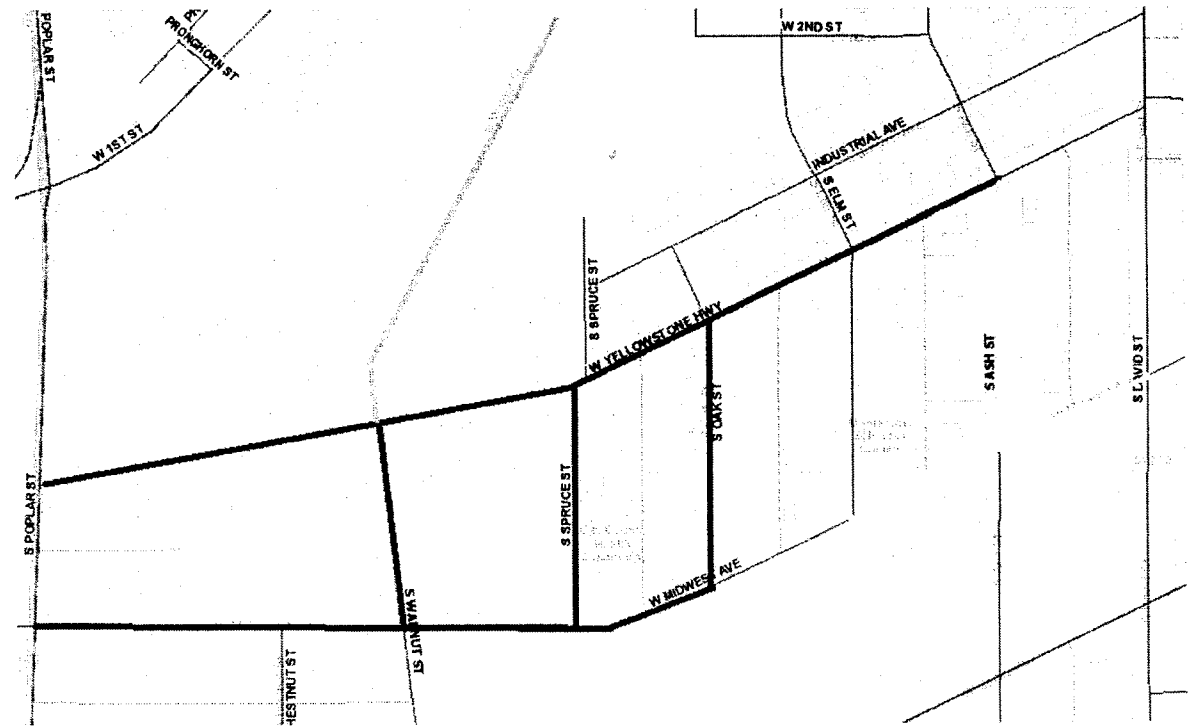
STAGING AREA OPTIONS

PROPOSED STAGING AREA:

- YELL FROM ASH TO POPLAR – 2516 FEET
- OAK FROM YELL TO MIDWEST – 656 FEET
- SPRUCE FROM YELL TO MIDWEST – 599 FEET
- WALNUT FROM YELL TO MIDWEST – 500 FEET
- MIDWEST FROM OAK TO POPLAR – 1687 FEET*

TOTAL LINEAR FEET: 5958 FEET

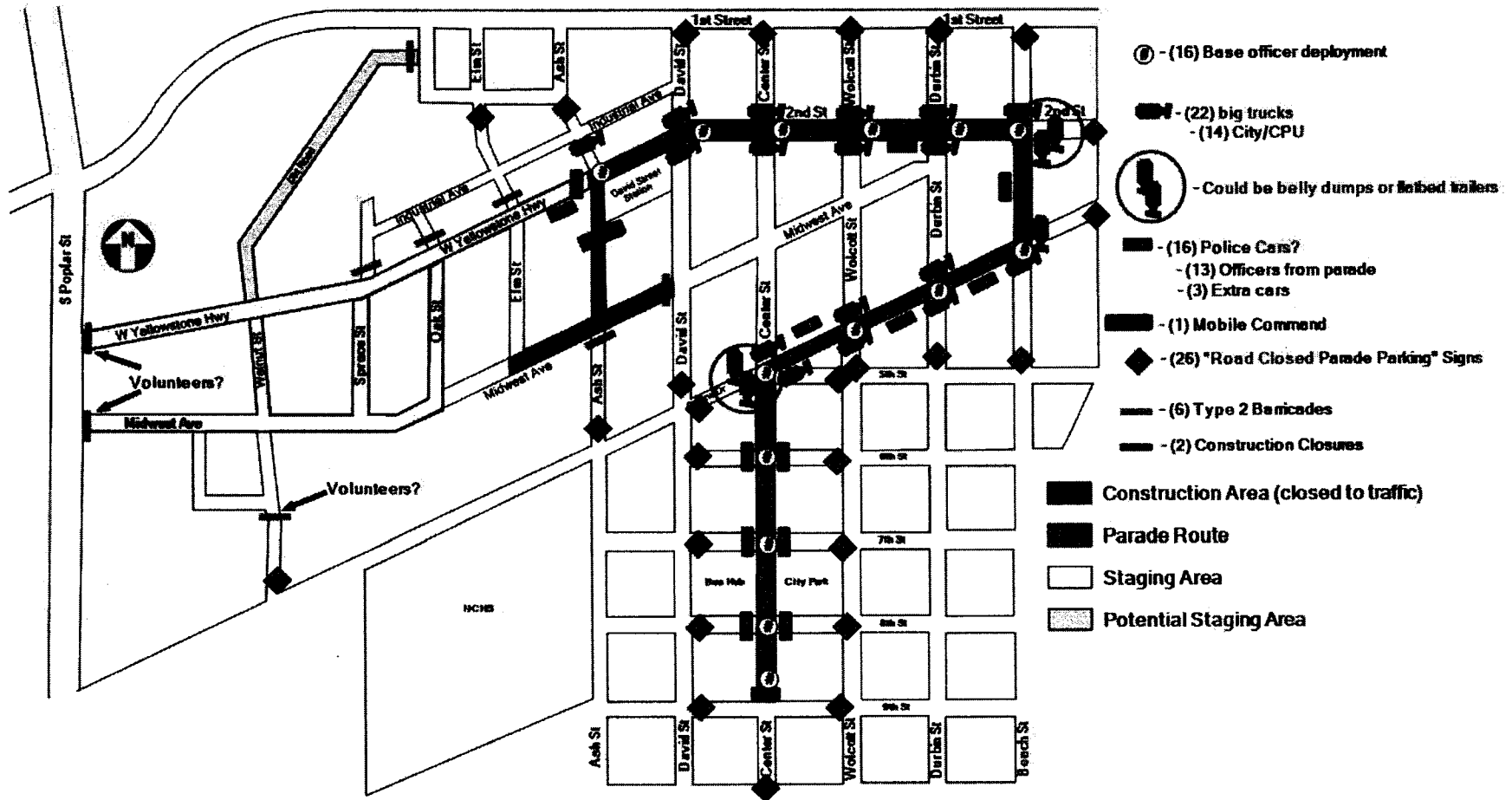
- *WALNUT FROM YELLOWSTONE NORTH ON DIRT ROAD = 1,598 FEET¹



- = Construction area, cannot be utilized
- = Proposed Staging Area
- - - = Potential additional/alternate staging area

¹ – Requires permission from landowner

FULL-SCALE PROPOSED PARADE DEPLOYMENT

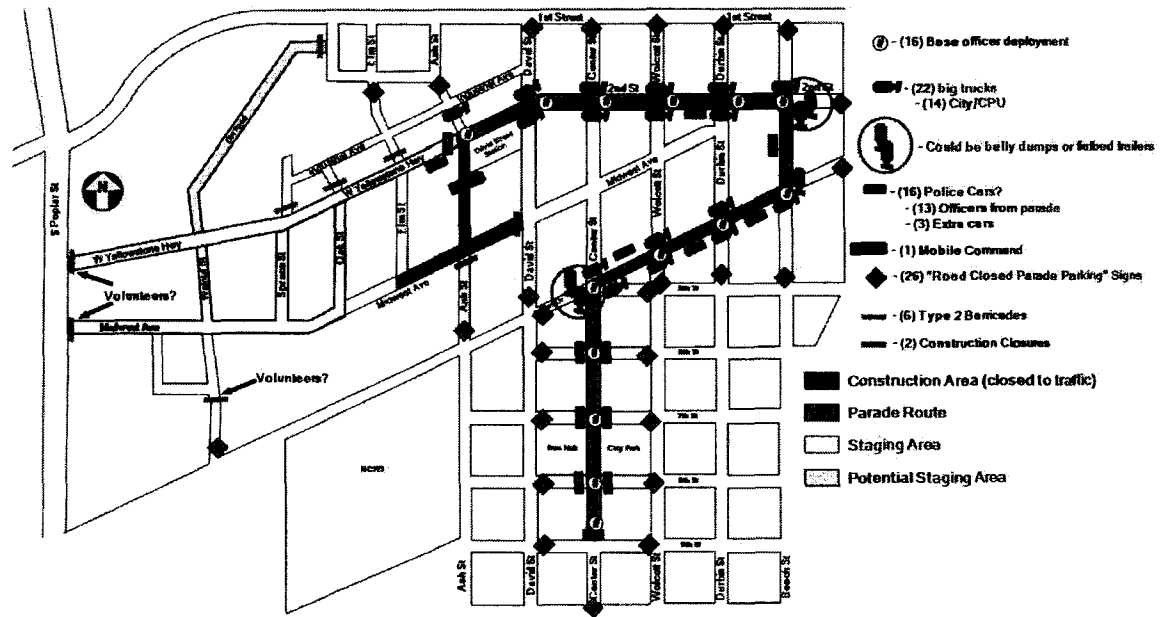


- QUESTIONS?

- DISCUSSION?

BUSINESS/PUBLIC HELP NEEDED

- WYO CENTRAL FCU
- VISIONS PLUS
- FIRST UNITED METHODIST (2 DRIVEWAYS)
- VILLAGE INN
- PLAINS FURNITURE
- SANDTRAP
- FROSTY'S
- ELK'S LODGE
- 815 S CENTER.



TO DO LIST:

- BEGIN EARLY, OPEN, COMMUNICATION WITH BUSINESSES AND RESIDENTS INSIDE NEW PARADE ROUTE AND STAGING AREAS.
 - IDENTIFY OWNER OF PROPERTY FOR ALTERNATE STAGING AREA, AND BEGIN COMMUNICATING WITH THEM
 - BEGIN DISCUSSIONS WITH BUSINESSES IDENTIFIED ALONG PARADE ROUTE WITH DRIVEWAY ACCESS TO THE ROUTE.
 - TAKE MEASUREMENTS AND MAKE FINAL LIST OF ROAD BLOCK RESOURCES.
 - PRESS RELEASES FOR ROUTE AND STARTING POINT CHANGE.
- NEW PARADE ROUTE IMPACTED BUSINESSES
 - WYO CENTRAL, FOX, W.C.O., GOEDICKS, J.S. CHINESE, BRANDING IRON, MINERAL RESOURCE BUILDING, CHAPMAN VALEDZ, PETROLEUM BUILDING.
 - STAGING AREA IMPACTED BUSINESSES
 - CORNER UPHOLSTERY, SHERRIE'S, CHAPTERS, DOG WORLD, SHAWN RIVETT, WY OFFICE, YELLOWSTONE GARAGE, A-1 TIRE, 1890, IMPACT, MERCER HOUSE, STALKUPS?, PRAZMA, ADBAY, ARTIST'S CHOICE, CAR CARE, WYO AUTOMOTIVE, TIRE-TRAMA, SAGE AND SAND, SOUND & CELLULAR, APPLIED TECHNOLOGIES, N.C. HEALTH DEPT., KISTLER

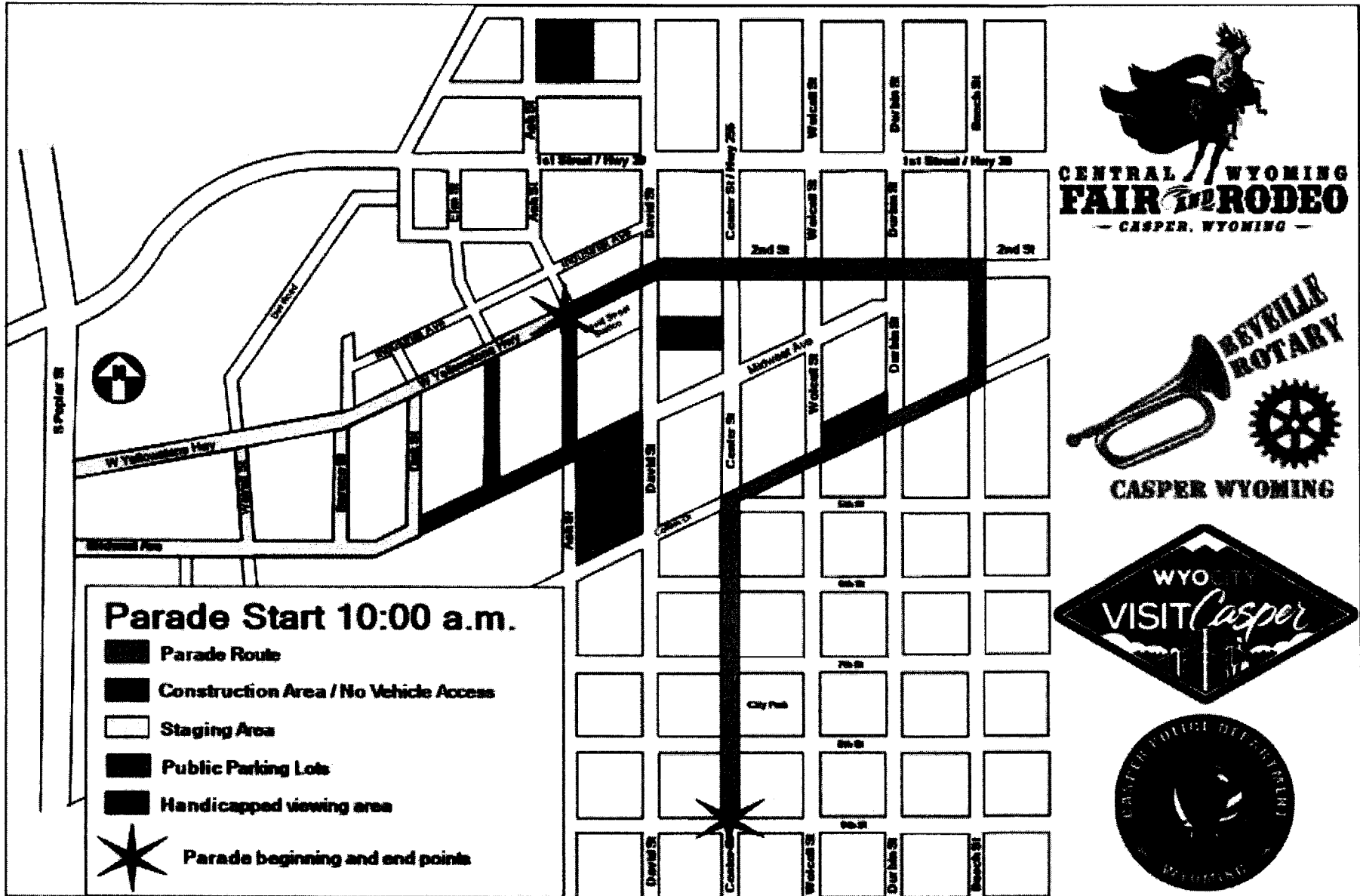
The City of Casper and Fair and Rodeo Parade organizers have been collaborating to establish a new route for the yearly Fair and Rodeo summer parade. An evaluation of the former route, along with business owner, citizen, and Casper Police Department feedback, showed numerous issues that had developed with the former route through the decades of growth in our community. The new route was designed with maximum safety in mind for everyone participating in, and observing the parade.


The attached map shows the new route, its beginning and end points, and staging areas. It also shows public parking lots that are available for the spectators to utilize before, during, and after the parade event. Curbside parking will also be available on the streets not specifically highlighted for use during the parade, but spectators should realize these areas will be heavily congested with pedestrian traffic. Spectators should make efforts to park outside the immediate area and walk in to their viewing area of choice. Spectators who are handicapped and wish to view the parade from their vehicle can utilize the designated parking area located at 222 East Collins, the old Plains Furniture parking lot.

The main parade route and staging areas will be closed to parking and travel beginning at 6:00 a.m. on Tuesday, July 10th. Vehicles parked inside the main parade route and staging area will be subject to being towed at the owner's expense. The parade route will be closed to all vehicle traffic beginning at 8:00 a.m. Spectators wishing to drop off chairs and other items to make their spectating experience more enjoyable, should do so before 8:00 a.m.

For those who work or reside in the area, we urge you to know your route of travel, and parking availability, before the road closure times. We also ask, for the security and enjoyment of all who are attending, that personal drones or other flying crafts not be operated along the parade route.

Casper Fair & Rodeo Parade July 9th, 2019





Serve Wyoming

March 19, 2019

City of Casper Mayor's Office/City Council Members
c/o City Manager's Office
200 N. David St.
Casper, WY 82601

RE: FY 2020 Community Promotions Application

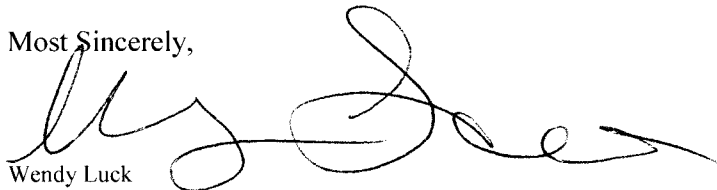
Dear Mayor Powell and Members of the City Council:

Thank you for taking the time to review our proposal for support of the 2019 Mural Project. In 2014, we embarked on our first Mural Project as part of our annual September 11th National Day of Service and Remembrance and the 20th Anniversary of AmeriCorps. With the help of our partners, Fort Atelier (a local design firm) and Keep Casper Beautiful, we designed a 66 x 8ft Mural to honor all of our service men and women in the Beverly Street Underpass on the Rails to Trails that was then painted by community volunteers and national service members. We completed the other side of the Beverly Street Underpass with our second Mural Project in 2016, this time with additional support from Casper College students and staff. In 2017, with the support of our previous partners, we completed a mural at North Casper Park near the club house. It was a hugely successful event that included participants from the north Casper communities, first responders, AmeriCorps members, and general volunteers. Between all Murals, 210 volunteers contributed over 729 hours to beautify one of Casper's public spaces in a way that pays tribute to service and also reduced petty crime in the Underpass as a result. *If you haven't seen the Murals in person, we highly encourage you to visit the underpass and see first-hand the result of this unique project.*

The response to the last three Mural Projects has been wonderful and many past participants inquire about our next mural project. In 2017, we were fortunate to receive a grant that made a huge difference in our ability to rally the community around this project. We were able to fund our designers and promote the Mural more than before, which no doubt contributed to its' success. Without that support we wouldn't have been able to reach as far as we did in terms of promotion and preparedness of our staff, partners, and volunteers and collectively create such an awesome space for all of Casper to enjoy, one that honors those that serve our communities. Which is why we are seeking Community Promotions support, to ensure we continually improve this project. Council funds will be used to leverage more support for the project by helping us promote the Mural via our Volunteer Guides and print/online/radio advertisements, recruit volunteers, compensate our designers, and ensure we have the equipment and supplies to accommodate the project.

Again, I want to express my gratitude for having the opportunity to present this request. I hope that you will find value in our Mural Project and join with us in this venture.

Most Sincerely,



Wendy Luck
ServeWyoming
Volunteer Wyoming, Program Coordinator

Community Promotions Application - FY 2020

Please use this application to request support for events and programs that will take place between July 1, 2019 and June 30, 2020. Applications are due in City Hall by 12:00 p.m. on **March 20, 2019**.

Name of Sponsoring Organization:
ServeWyoming

Name of Program or Event:
2019 9/11 Memorial & Day of Service
Mural Project



Contact Information - Please Print

Contact Person: Wendy Luck Phone Number: (307)234-3428 Date: March 19, 2019

Address: P.O. Box 1271, Casper, WY 82601

Email: wendy@servewyoming.org

Is this organization a Non-Profit Organization? Yes or No
If so, what is your tax exempt EIN number? 68-0556475

Event / Program Description

Please attach a **one page, TYPED description** of the event or program that you are asking us to support. **Please be as detailed as possible.** When thinking about how to write this description, answer some of the following questions:

- What is the purpose of this event or program, and how does it fit into the mission of your organization?
- What will the event or program be like for someone who is participating in it?
- How is this event remarkable or unique for the Casper area?

Applicants are strongly discouraged from attaching additional pages, brochures, etc. **You may attach up to two pages of supporting material** (in addition to this application form, the written "Event/Program Description," and your budget documents) if you believe that it is needed in order to explain your program or event. **Please do not include anything other than 8 ½" by 11" paper.** Documents of other sizes, and any other items, will be discarded.

Community Promotion Guidelines

How will the funds allocated by Council be utilized to bring people to the community so as to enhance economic development? **Please be specific and detailed.** (Please write in your answer below, and attach another (1) sheet if necessary.)

The 2019 9/11 Memorial and Day of Service Mural will engage citizens in a unique service project experience while helping to improve our public spaces and honor all who have served our communities. We will engage a broad demographic spectrum of volunteers including: community volunteer, Casper College students, community leaders, families and seniors. The beauty of this project will inspire involvement in local nonprofits and provide a beautiful and lasting impression on Casper's public spaces for all to enjoy. This project has a proven history of attracting volunteers and positive promotional representation of Casper. This is evidenced by the three previous mural projects (two on the Beverly Street Underpass and one in North Casper). As a unique and creative service opportunity this project will attract volunteers who are new to Casper or volunteering and help prevent service fatigue in those who presently serve.

Mural locations are purposely selected in areas that are prone to vandalism and in need of rejuvenation. The mural will help to bolster pride for these often disenfranchised areas through a show of community support in a service project that will not only beautify the selected area but also bring a collective enjoyment of these public spaces for the present population and generations to follow.

Council funds will be utilized in leveraging more support for this project through various avenues of promotion, volunteer recruitment, designer compensation, and the equipment and supplies needed to accomplish the project.

How will the facility or in-kind services requested be used to improve the quality of life for Casper residents?
N/A

Event Changes

If this is not a new program or event, how will it be different from last year? *(Please write in your answer below.)*

The huge success of the three previous mural projects have incorporated a variety of volunteers including AmeriCops members from around the state, Casper College students and community members ranging in age from 18-50+ years of age. We look to increase involvement and foster a life of service by expanding the inclusiveness of this event by making it family friendly. Families can participate as a team with their children building on the value of service as a family (due to safety and liability issues, children under the age of 14 are required to be accompanied by an adult and under their supervision for the duration of the project). In addition to the mural we will provide supplementary beautification service projects to accommodate all ages and ability levels.

Dates

On what date(s) will this event be held? Saturday, September 7, 2019

Will Casper be the regular home for this event? Yes No, its home is: _____

Anticipated Attendance and Public Participation

A **participant** is someone who is actively involved in the activity; a **Spectator** is a someone who passively enjoyed it. Please don't count people twice – one person can't be both a Participant and a Spectator!

How many people do you expect to be **Participants** in this event or program? 50+

How many people do you expect to attend this event as **Spectators**? 60,000+ (Including all Casper residents and visitors that utilize the space).

Please be aware that you will be asked to submit the actual count of Participants and Spectators on the Final Report form after the conclusion of your program or event.

Support Requested

Cash	<i>The City Council can make cash grants to reimburse community groups for expenses related to the program or event.</i> Please be aware that applicants cannot request cash funding to pay the required 50% match on any In-Kind or Facility requests.
Amount: \$3,000	To be used for (please be specific, i.e. "we will use the funds to produce 500 color brochures to be mailed to all of the elementary schools in Natrona County" as opposed to "public relations");
Date Cash Needed: 08 /26 /2019	

In-Kind Staffing and Services	<i>The City can provide services to a group directly in order to facilitate an event.</i> Please be Aware that your organization must provide a 50% match for any In-Kind service you request. In other words: If your application is approved, you may be awarded a 50% discount in the cost for any service listed below, but the city cannot waive the fees entirely.
--------------------------------------	--

	<p>Please use the list included in this packet to properly describe what staffing/services you will need.</p> <p><i>Services that are typically requested:</i></p> <p>Security (Police) EMT's Ski Lift Tickets Golf Passes Traffic Control Trash Service (cans/dumpsters) Use and Delivery of Tables/Chairs Baseball Field Preps Museum Passes Pool Passes Litter Control/Cleanup</p>				
Please list the services you require:	Description/Purpose	Location	Date	Start Time	End Time
1.					
2.					
3.					
4.					

Facilities	<p><i>Certain city facilities are often used as event locations. Please be as specific as possible about which rooms, parks, or sports fields you require.</i></p> <p>Please be Aware that your organization must provide a 50% match for any Facility you request. In other words: If your application is approved, you may be awarded a 50% discount on the rent for the facilities listed below, but the city cannot waive the rent entirely.</p> <p>Please use the list included in this packet to properly describe what staffing/services you will need.</p> <p><i>Facilities that are typically requested:</i></p> <p>Casper Events Center Aquatics Center City pools Ice Arena Fort Caspar City Hall Recreation Center Sports fields City Parks</p>				
	Please list the facility you require:	Purpose	Date	Start Time	End Time
1.					
2.					
3.					
4.					

Budget Summary

Anticipated Funding Sources for this program or event. <i>Do not list any anticipated funding from the City of Casper.</i>		
Entry Fees		\$
Sponsorships (indicate from whom and whether the sponsorship is committed funds or to be requested).		
1. Corporation for National and Community Service (Salary) Requested		\$4,684.60
2. Corporation for National and Community Service (Travel and Convening) Requested		\$250
3.		\$
4.		\$
Donations (list from whom and whether the donation is committed or to be requested):		
1. Home Depot (In-Kind Supplies) and Albertsons (In-Kind Supplies) Requested		\$250
2. Fort Atelier Artists (In-Kind) Requested		\$1,500
3. Town Square Media (In-Kind Live Radio Remote and Radio Spots) Requested		\$2,000
4. Casper Star Tribune and Casper Journal (In-Kind) Requested		\$1,000
Applicant Funds :		\$
Other Funds (please list source(s)):		
1. Rocky Mountain Power Requested		\$1,000
2. Duke Energy Requested		\$1,000
3. Keep Casper Beautiful (In-Kind) Requested		\$250
4. Casper Sinclair Requested		\$1,000
	Total Funding:	\$13,033.60

Anticipated Expenses for this program or event (please be as specific as you can).		
1. Communications, Marketing Radio and Print		\$5,298
2. Supplies and Technology		\$1,500
3. Salary (CNCS Funds Only)		\$4,687.60
4. Fort Atelier Artist Contract Services		\$4,298
5. Project Travel and/or Convening(s) (CNCS Funds Only)		\$250
6.		\$
7.		\$
8.		\$
9.		\$
10.		\$
	Total Expenses:	\$16,033.60

		\$3,000
--	--	----------------

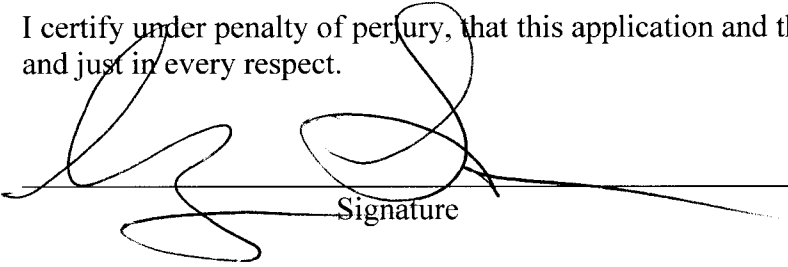
	Total Revenue <i>minus</i> Total Expenses: profit (loss):	
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Past Year's Budget

Please attach a program budget from the last time you held this event, if available.

Certification

I certify under penalty of perjury, that this application and the items included therein, are correct and just in every respect.


Signature

3/19/19
Date

PROGRAM COORDINATOR
Title

ServeWyoming 2018 Mural Budget

Expenses	Project Total
Project travel and/or convenings	250.00
Communications, marketing	5,298.00
Supplies, materials, equipment, & technology	1,500.00
Contract artists	4,250.00
Salaries	4,687.00
Total PROJECT EXPENDATURES	15,985.00
In-Kind Contributions	5,275.00
Cash	10,710.00

Community Promotions Application - FY 2020

Please use this application to request support for events and programs that will take place between [REDACTED]
Applications are due in City Hall by 12:00 p.m. on **March 20, 2019**.

Name of Sponsoring Organization:
Special Olympics Wyoming

Name of Program or Event:
**2019 Special Olympics Wyoming Fall
Tournament**



Contact Information - Please Print

Contact Person: Priscilla Dowse or Regan Diller Phone Number (307) 235-3062 Date: 18MAR19
Address: 239 West 1st St., Casper, WY 82601
Email: pdowse@specialolympicswy.org or program@specialolympicswy.org
Is this organization a Non-Profit Organization? Yes or No If so, what is your tax exempt EIN number? 23-7417345

Event / Program Description

Please attach a **one page, TYPED description** of the event or program that you are asking us to support. **Please be as detailed as possible.** When thinking about how to write this description, answer some of the following questions:

- What is the purpose of this event or program, and how does it fit into the mission of your organization?
- What will the event or program be like for someone who is participating in it?
- How is this event remarkable or unique for the Casper area?

Applicants are strongly discouraged from attaching additional pages, brochures, etc. **You may attach up to two pages of supporting material** (in addition to this application form, the written "Event/Program Description," and your budget documents) if you believe that it is needed in order to explain your program or event. **Please do not include anything other than 8 ½" by 11" paper.** Documents of other sizes, and any other items, will be discarded.

Community Promotion Guidelines

How will the funds allocated by Council be utilized to bring people to the community so as to enhance economic development? **Please be specific and detailed.** (Please write in your answer below, and attach another (1) sheet if necessary.)

The Special Olympics Wyoming Fall Tournament contributes to Casper's economy, improves the quality of life for residents, and supports an organization that positively represents Casper on a statewide scale. The economic impact through visitors arriving from over 50 Wyoming communities will support retail, housing and entertainment businesses in the city. Residents volunteer at the tournament and make a difference in a fellow Wyomingite's life. Special Olympics Wyoming athletes, friends and families from around the state will enjoy time in Casper and then help to promote all that Casper offers as they return home.

Special Olympics Wyoming believes that this event creates an opportunity for a winning partnership with the City of Casper.

How will the facility or in-kind services requested be used to improve the quality of life for Casper residents?

Casper has a unique combination of facilities that are a great match for our competition needs;

1. Crossroads park offers an excellent layout for cycling competition.
2. North Casper Soccer Fields can accommodate our growing Soccer competition.
3. Casper is also home to the largest number of bowling lanes.
4. We are still trying to determine the best location or facility for Bocce but feel like there are some options including Central Wyoming Fairgrounds.

Event Changes

If this is not a new program or event, how will it be different from last year? *(Please write in your answer below.)*

The addition of Bocce.

Dates

On what date(s) will this event be held? October 9-11, 2019

Will Casper be the regular home for this event? Yes No, its home is: _____

Anticipated Attendance and Public Participation

A **participant** is someone who is actively involved in the activity; a **Spectator** is a someone who passively enjoyed it. Please don't count people twice – one person can't be both a Participant and a Spectator!

How many people do you expect to be **Participants** in this event or program? 800 athletes, partners, coaches & volunteer

How many people do you expect to attend this event as **Spectators**? 150+ Family members and care providers

Please be aware that you will be asked to submit the actual count of Participants and Spectators on the Final Report form after the conclusion of your program or event.

Support Requested

Cash	<i>The City Council can make cash grants to reimburse community groups for expenses related to the program or event.</i> Please be aware that applicants cannot request cash funding to pay the required 50% match on any In-Kind or Facility requests.
Amount: \$ 2,500	To be used for (please be specific, i.e., "we will use the funds to produce 500 color brochures to be mailed to all of the elementary schools in Natrona County" as opposed to "public relations"): <ul style="list-style-type: none">• \$ 1,000 (Budget \$ 4,600) for facility rental ~ Bowling Alleys• \$ 1,000 (Budget \$ 15,250) for meals, offering two lunches and two dinners• \$ 500 (Budget \$1,075) for supplies, including registration materials and decorations for the banquet
Date Cash Needed: <u>11/15/19</u>	

In-Kind Staffing and Services	<p><i>The City can provide services to a group directly in order to facilitate an event.</i></p> <p>Please be Aware that your organization must provide a 50% match for any In-Kind service you request. In other words: If your application is approved, you may be awarded a 50% discount on the cost for any service listed below, but the city cannot waive the fees entirely.</p> <p>Please use the list included in this packet to properly describe what staffing/services you will need.</p>				
	<p><i>Services that are typically requested:</i></p> <p>Security (Police) EMT's Ski Lift Tickets Golf Passes Traffic Control Trash Service (cans/dumpsters) Use and Delivery of Tables/Chairs Baseball Field Preps Museum Passes Pool Passes Litter Control/Cleanup</p>				

Please list the services you require:	Description/Purpose	Location	Date	Start Time	End Time
1. EMT's	First responder services at all locations	<ul style="list-style-type: none"> ▪ Opening Ceremonies (NC or KW) ▪ Tennis/WAC ▪ Soccer – N Casper ▪ Bowling Sunrise ▪ Bowling – El-Marko ▪ Banquet Fairgrounds ▪ Cycling – Crossroads 	10•09 10•10 10•10 10•11 10•9,10,11 10•10,11 10•10 10•10,11		
2. Traffic Control	Determine traffic during Cycling Competition	Cross Roads	10•6•19 10•7•19	Noon 8:00 am	5:00 pm Noon
3. Trash Services	Pick up after the competition	North Casper Soccer Complex	10•10•19 10•11•19	9:00 am 8:00 am	5:00 pm Noon

Facilities	<p><i>Certain city facilities are often used as event locations. Please be as specific as possible about which rooms, parks, or sports fields you require.</i></p> <p>Please be Aware that your organization must provide a 50% match for any Facility you request. In other words: If your application is approved, you may be awarded a 50% discount on the rent for the facilities listed below, but the city cannot waive the rent entirely.</p> <p>Please use the list included in this packet to properly describe what staffing/services you will need.</p>				
	<p><i>Facilities that are typically requested:</i></p> <p>Casper Events Center Aquatics Center City pools Ice Arena Fort Caspar City Hall Recreation Center Sports fields City Parks</p>				

Please list the facility you require:	Purpose	Date	Start Time	End Time
1. Sports Fields	North Casper Soccer Complex for competition	10•10 10•11	8:00 am 8:00 am	4:00 pm 12:00 pm
3.				

Budget Summary

Anticipated Funding Sources for this program or event. <i>Do not list any anticipated funding from the City of Casper.</i>		
Entry Fees (assessments to Teams)		\$ 30,000
Sponsorships (indicate from whom and whether the sponsorship is committed funds or to be requested).		
1. Casper Convention & Visitors Bureau (to be requested)		\$ 3,500
2. Tonkin Foundation (to be requested)		\$ 500
3.		\$
Donations (list from whom and whether the donation is committed or to be requested):		
1.		\$
2.		\$
Applicant Funds: Special Olympics Wyoming General Funds		\$ 475
Other Funds (please list source(s)):		
1. Merchandise		\$ 1,250
2. Meal purchases/donations		\$ 1,250
3.		\$
Total Funding:		\$ 44,475
Anticipated Expenses for this program or event (please be as specific as you can).		
1. Athlete Awards		\$ 1,000
2. Facility Rental		\$ 4,000
3. Food/Meals		\$ 15,250
4. Housing		\$ 200
5. Supplies		\$ 1,475
6. Vendor Services		\$ 250
7. Administration		\$ 24,000
		\$
Total Expenses:		\$ 46,975
Total Revenue minus Total Expenses: profit (loss):		\$ (2,500)

Past Year's Budget

Please attach a program budget from the last time you held this event, if available.

Certification

I certify under penalty of perjury that this application and the items included therein are correct and just in every respect.

Signature

Date

Title

2019 FALL TOURNAMENT BUDGET

	2018 Proposed	2018 Actual	2019 Proposed
INCOME			
Assessments	\$ 40,000	\$ 38,055	\$ 38,500
Assessments (860 x \$35)	\$ 40,000	\$ 38,055	\$ 38,500
	\$ -		\$ -
Corporate	\$ -	\$ -	\$ -
Food/Meals Income	\$ 1,265	\$ 185	\$ 250
Additional Meals	\$ 325	\$ 185	\$ 250
Foundations/Grants	\$ 3,500	\$ 5,000	\$ 4,000
Casper Convention and Visitors Bureau	\$ 3,000	\$ 3,000	\$ 3,500
Tonkin Foundation	\$ 500	\$ 2,000	\$ 500
Merchandise	\$ 1,250	\$ 1,211	\$ 1,250
	\$ 1,250	\$ 1,211	\$ 1,250
General Funds	\$ 235	\$ 4,487	\$ 475
	\$ 235	\$ 4,487	\$ 475
Total	\$ 46,250	\$ 48,938	\$ 44,475

EXPENSE			
Administrative Costs	\$ 25,000	\$ 23,400	\$ 24,000
Administrative and Staff Costs	\$ 25,000	\$ 23,400	\$ 24,000
Fees			
Athlete Awards	\$ 1,250	\$ 1,570	\$ 1,600
Athlete Medals	\$ 1,500	\$ 1,570	\$ 1,600
Equipment	\$ 100	\$ -	\$ -
Signage	\$ 100		
Facility Rental	\$ 4,000	\$ 4,111	\$ 4,600
Bowling Alleys	\$ 3,100	\$ 3,126	\$ 3,500
Central Wyoming Fairgrounds	\$ 750	\$ 850	\$ 900
Natrona School Fees	\$ 150	\$ 135	\$ 200
Fees /Dues/Memberships	\$ -		\$ -
Food/Meals	\$ 19,000	\$ 18,848	\$ 15,250
Wednesday Dinner	\$ 8,000	\$ 3,772	\$ 3,500
Subway	\$ 4,000	\$ -	\$ 2,250
Albertson's	\$ 6,000	\$ 3,243	\$ 4,000
Lunch Supplements		\$ 563	\$ 500
Thursday Dinner	\$ 1,000	\$ 11,270	\$ 5,000
Housing	\$ 200	\$ -	\$ 200
Out of Town Volunteers	\$ 200		\$ 200
Mileage	\$ 275	\$ -	\$ -

2019 FALL TOURNAMENT BUDGET

	2018 Proposed	2018 Actual	2019 Proposed
Area Directors	\$ 175		
Staff	\$ 100		
Postage	\$ -	\$ -	\$ -
		\$ -	
Public Transportation	\$ 100	\$ -	\$ -
	\$ 100		
Rental Equipment	\$ -	\$ -	\$ -
Supplies	\$ 1,075	\$ 759	\$ 1,075
Decorations for Banquet	\$ 200	\$ 239	\$ 250
Labels/paper/ink	\$ 25		\$ 75
Name Tags @.90	\$ 750	\$ 520	\$ 750
Disposable Signage	\$ 100	\$ -	
Support Recognition	\$ -	\$ -	\$ -
Plaques			
Vendor Services	\$ 250	\$ 250	\$ 250
DJ for Dance	\$ 250	\$ 250	\$ 250
Volunteer Recognition	\$ -	\$ -	\$ -
Total	\$ 51,250	\$ 48,938	\$ 46,975



Special Olympics
Wyoming

Special Olympics Wyoming 2019 Fall Tournament

Brief Description: Annually, Special Olympics Wyoming offers five statewide events to more than 1,800 children and adults with intellectual disabilities. The largest of these events is the Fall Tournament held annually in Casper since 1984. The 2018 Fall Tournament hosted the competition in four sports to 560 athletes, 27 partners and 75 coaches from throughout the state. Participants, coaches, and families spent two and a half days in Casper for competition in Bowling, Cycling, and Soccer. The competition wasn't the only attraction; the Natrona County High School hosted a gala Opening Ceremonies, and a Victory Banquet and Dance celebrated the event at the Central Wyoming Fairgrounds for nearly 900 people. In 2019 we plan to adjust our schedule a little and introduce Bocce as a sport. The organization has experienced a small but steady growth in participation. Anticipation approaches 800 athletes, partners, and coaches for the 2019 event scheduled for October.

Benefits to Casper Area: 575 out of town competitors and coaches participated in the 2018 Fall Tournament. They stayed in hotels throughout the community and took advantage of the many services Casper has to offer. The Fall Tournament provides meaningful volunteer opportunities for approximately 125 individuals locally and a chance to observe some great competition. Media outlets in Casper have been incredibly supportive, and this offers an opportunity for some positive state-wide media coverage.

Special Olympics Wyoming recognizes that the continued statewide growth of the program has a direct impact on the Fall Tournament. As an organization, we are thrilled with our growth and are working aggressively to reach out to the service community in Casper to support this event. We see involvement from these organizations as a critical component to providing a quality experience to all involved.

History: The Special Olympics Wyoming Fall Tournament began as a Bowling Tournament in 1982. Soccer and Cycling were added from 1981 to 1987. In 1989, Equestrian became the fourth sport offered, and Team Softball was added in 1994. Softball has since been moved to our Summer Sports Classic, also held here in Casper. The Fall Tournament has been held in Casper since 1984 due to available bowling alleys, the fairgrounds and other facilities that meet the needs of the various events offered. The event has become synonymous with Casper, and although competition and event venues change periodically, the Fall Tournament continues as a Casper tradition.

Budget: The 2019 budget for the Fall Tournament totals \$ 46,975. The event is run primarily by volunteers. Special Olympics Wyoming employs a small professional staff to guide the organization and provide support to volunteers throughout the state. Nearly half of our budgeted costs for the Fall Tournament is allocated to give meals to athletes, coaches, and volunteers. Participants attending the 2019 Fall Tournament will have available two lunches, one dinner, and a Victory Banquet and Dance. Additional costs include awards, recognition, facility rental and supplies.



March 20, 2019

City of Casper
Office of the Mayor
200 North David Street
Casper, WY 82601

Dear Mayor Powell and Casper City Council:

Thank you for the opportunity to apply for Casper Community Promotions Funding – FY 2020. The community of Casper has been a great advocate and supporter of our program activities through great facilities, a warm, hospitable community, funding, and remarkable volunteers.

As an organization, we are seeking both in-kind donations and cash funding for our annual Fall Tournament to be held in Casper October 2019. Our application includes donated goods and a request to offset costs for the use of the North Casper Soccer Complex, and Crossroads Park. For cash funding, our request will help reduce overall costs to participants during the event. All donations and funding received will be spent in the Casper area through local businesses exclusively for the Fall Tournament.

We look forward to celebrating this great partnership with the City of Casper. Special Olympics Wyoming respectfully requests donated services and facilities and cash funds of \$2,500 for the 2019 Special Olympics Wyoming Fall Tournament. Please see the enclosed for more detailed information.

Sincerely,

A handwritten signature in black ink that reads "Priscilla P. Dowse". The signature is written in a cursive, flowing style.

Priscilla P. Dowse
President & CEO

enc

Community Promotions Application - FY 2020

RECEIVED

10:10
RS

Please use this application to request support for events and programs that will take place between July 1, 2019 and June 30, 2020. Applications are due in City Hall by 12:00 p.m. on **March 20, 2019**.

Name of Sponsoring Organization:
The Table and Elevate Wyoming

Name of Program or Event:
Downtown Mural Revival Project



Contact Information - Please Print

Contact Person: Elissa Ruckle Phone Number: 307.277.4782 Date: 3/20/19
Address: 718 Divine Ave. Casper Wyoming 52601
Email: elissa@elevatewyoming.com
Is this organization a Non-Profit Organization? Yes or No
If so, what is your tax exempt EIN number? 47-1836120

Event / Program Description

Please attach a **one page, TYPED description** of the event or program that you are asking us to support. **Please be as detailed as possible.** When thinking about how to write this description, answer some of the following questions:

- What is the purpose of this event or program, and how does it fit into the mission of your organization?
- What will the event or program be like for someone who is participating in it?
- How is this event remarkable or unique for the Casper area?

Applicants are strongly discouraged from attaching additional pages, brochures, etc. **You may attach up to two pages of supporting material** (in addition to this application form, the written "Event/Program Description," and your budget documents) if you believe that it is needed in order to explain your program or event. **Please do not include anything other than 8 1/2" by 11" paper.** Documents of other sizes, and any other items, will be discarded.

Community Promotion Guidelines

How will the funds allocated by Council be utilized to bring people to the community so as to enhance economic development? **Please be specific and detailed.** (Please write in your answer below and attach another (1) sheet if necessary.)

Sponsored by The Table, we are a committee of local artists, businesses, and community members working to bring a series of murals to downtown Casper. The murals will consist of individuals and events that helped shape our history. The murals will serve to tell our story and create an outdoor experience for community members, and visitors to Casper.

The first mural in the series will feature James Reeb -- Casperite and graduate of NCHS. Reeb was a local minister, murdered in Selma, Ala., where he had traveled to support civil rights campaigns led by Martin Luther King, Jr. and others. We are working with local artist Tony Elmore and Reeb's granddaughter Leah Reeb.

How will the facility or in-kind services requested be used to improve the quality of life for Casper residents?

The mural project will create a historical space dedicated to telling our story -- who we are as a community. Art draws in and inspires visitors to the space while creating additional positive economic impact downtown.

Event Changes

If this is not a new program or event, how will it be different from last year? *(Please write in your answer below.)*

Dates

On what date(s) will this event be held? Work on the James Reeb mural will begin in July/August 2019

Will Casper be the regular home for this event? Yes No, its home is: _____

Anticipated Attendance and Public Participation

A **participant** is someone who is actively involved in the activity; a **Spectator** is a someone who passively enjoyed it. Please don't count people twice – one person can't be both a Participant and a Spectator!

How many people do you expect to be **Participants** in this event or program? 30-50 local businesses and artists

How many people do you expect to attend this event as **Spectators**? hundreds

Please be aware that you will be asked to submit the actual count of Participants and Spectators on the Final Report form after the conclusion of your program or event.

Support Requested

Cash	<i>The City Council can make cash grants to reimburse community groups for expenses related to the program or event.</i> Please be aware that applicants cannot request cash funding to pay the required 50% match on any In-Kind or Facility requests.
Amount: \$ 5,000.00	To be used for (please be specific, i.e. "we will use the funds to produce 500 color brochures to be mailed to all of the elementary schools in Natrona County" as opposed to "public relations"):
Date Cash Needed: 7 /15 /2019	<u>Preparing/priming the building wall, art materials for the mural, and sealing/maintaining the mural.</u>

In-Kind Staffing and Services

The City can provide services to a group directly in order to facilitate an event.

Please be Aware that your organization must provide a 50% match for any In-Kind service you request. In other words: If your application is approved, you may be awarded a 50% discount in the cost for any service listed below, but the city cannot waive the fees entirely.

Please use the list included in this packet to properly describe what staffing/services you will need.

Services that are typically requested:

Security (Police) EMT's Ski Lift Tickets Golf Passes Traffic Control
 Trash Service (cans/dumpsters) Use and Delivery of Tables/Chairs
 Baseball Field Preps Museum Passes Pool Passes Litter Control/Cleanup

Please list the services you require:	Description/Purpose	Location	Date	Start Time	End Time
1.					
2.					
3.					
4.					

Facilities

Certain city facilities are often used as event locations. Please be as specific as possible about which rooms, parks, or sports fields you require.

Please be Aware that your organization must provide a 50% match for any Facility you request. In other words: If your application is approved, you may be awarded a 50% discount on the rent for the facilities listed below, but the city cannot waive the rent entirely.

Please use the list included in this packet to properly describe what staffing/services you will need.

Facilities that are typically requested:

Casper Events Center Aquatics Center City pools Ice Arena
 Fort Caspar City Hall Recreation Center Sports fields City Parks

Please list the facility you require:	Purpose	Date	Start Time	End Time
1.				
2.				
3.				
4.				

Budget Summary

Anticipated Funding Sources for this program or event. <i>Do not list any anticipated funding from the City of Casper.</i>		
Entry Fees		
Sponsorships (indicate from whom and whether the sponsorship is committed funds or to be requested).		
1. State and Federal Grants		
2. Local businesses		
3.		
4.		
Donations (list from whom and whether the donation is committed or to be requested):		
1.		
2.		
3.		
4.		
Applicant Funds :		
Other Funds (please list source(s)):		
1.		
2.		
3.		
4.		
Total Funding:		\$ 15,000

Anticipated Expenses for this program or event (please be as specific as you can).		
1. Prep and prime wall		
2. Artist's time – from concept and design to installation and maintenance		
3. Sealing and maintaining mural		
4.		
5.		
6.		
7.		
8.		
9.		
10.		
Total Expenses:		\$ 15,000

Total Revenue <i>minus</i> Total Expenses: profit (loss):		\$ 0 profit
--	--	--------------------

Past Year's Budget

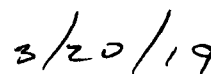
Please attach a program budget from the last time you held this event, if available. New event/project – no budget from previous events/projects

Certification

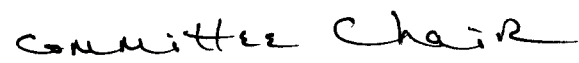
I certify under penalty of perjury, that this application and the items included therein, are correct and just in every respect.



Signature



Date



Title

Community Promotions Application - FY 2020

Please use this application to request support for events and programs that will take place between [redacted]
Applications are due in City Hall by 12:00 p.m. on **March 20, 2019**.



Name of Sponsoring Organization:
Windy City Wrestlers

Name of Program or Event:
Casper Snowdown

Contact Information - Please Print

Contact Person: Angela Berry Phone Number: 259.5114 Date: 3-15-19
Address: PO Box 51264 Casper, 82605
Email: windycitywrestlers@gmail.com
Is this organization a Non-Profit Organization? Yes or No
If so, what is your tax exempt EIN number? 54-2146380

Event / Program Description

Please attach a **one page, TYPED description** of the event or program that you are asking us to support. **Please be as detailed as possible.** When thinking about how to write this description, answer some of the following questions:

- What is the purpose of this event or program, and how does it fit into the mission of your organization?
- What will the event or program be like for someone who is participating in it?
- How is this event remarkable or unique for the Casper area?

Applicants are strongly discouraged from attaching additional pages, brochures, etc. **You may attach up to two pages of supporting material** (in addition to this application form, the written "Event/Program Description," and your budget documents) if you believe that it is needed in order to explain your program or event. **Please do not include anything other than 8 1/2" by 11" paper.** Documents of other sizes, and any other items, will be discarded.

Community Promotion Guidelines

How will the funds allocated by Council be utilized to bring people to the community so as to enhance economic development? **Please be specific and detailed.** (Please write in your answer below, and attach another (1) sheet if necessary.)

This is a youth USA wrestling tournament held at the Casper Events Center the Sunday following High School State Wrestling. This event generates overnight hotel rooms as well as revenue through shopping, eating & playing while in Casper.

How will the facility or in-kind services requested be used to improve the quality of life for Casper residents?

There are 4 local wrestling clubs that benefit from this tournament & the use of the Casper Events Center means alot to the participating wrestlers & their families.

Event Changes

If this is not a new program or event, how will it be different from last year? (Please write in your answer below.)

no changes

Dates

On what date(s) will this event be held? _____

Will Casper be the regular home for this event? Yes No, its home is: _____

Anticipated Attendance and Public Participation

A **participant** is someone who is actively involved in the activity; a **Spectator** is a someone who passively enjoyed it. Please don't count people twice – one person can't be both a Participant and a Spectator!

How many people do you expect to be **Participants** in this event or program? 800+

How many people do you expect to attend this event as **Spectators**? 3,000+

Please be aware that you will be asked to submit the actual count of Participants and Spectators on the Final Report form after the conclusion of your program or event.

Support Requested

Cash	<i>The City Council can make cash grants to reimburse community groups for expenses related to the program or event.</i> Please be aware that applicants cannot request cash funding to pay the required 50% match on any In-Kind or Facility requests.
Amount: \$	To be used for (please be specific, i.e. "we will use the funds to produce 500 color brochures to be mailed to all of the elementary schools in Natrona County" as opposed to "public relations"):
Date Cash Needed: __ / __ /20__	n/a

In-Kind Staffing and Services

The City can provide services to a group directly in order to facilitate an event.

Please be Aware that your organization must provide a 50% match for any In-Kind service you request. In other words: If your application is approved, you may be awarded a 50% discount in the cost for any service listed below, but the city cannot waive the fees entirely.

Please use the list included in this packet to properly describe what staffing/services you will need.

See Attached Settlement

Services that are typically requested:

Security (Police) EMT's Ski Lift Tickets Golf Passes Traffic Control
 Trash Service (cans/dumpsters) Use and Delivery of Tables/Chairs
 Baseball Field Preps Museum Passes Pool Passes Litter Control/Cleanup

Please list the services you require:	Description/Purpose	Location	Date	Start Time	End Time
1. Staff	security, janitorial,	CEC	2/23/20	7am	6pm
2.	management, technician,				
3.	maintenance, etc.				
4.					

Facilities

Certain city facilities are often used as event locations. Please be as specific as possible about which rooms, parks, or sports fields you require.

Please be Aware that your organization must provide a 50% match for any Facility you request. In other words: If your application is approved, you may be awarded a 50% discount on the rent for the facilities listed below, but the city cannot waive the rent entirely.

Please use the list included in this packet to properly describe what staffing/services you will need.

Facilities that are typically requested:

Casper Events Center Aquatics Center City pools Ice Arena
 Fort Caspar City Hall Recreation Center Sports fields City Parks

Please list the facility you require:	Purpose	Date	Start Time	End Time
1. CEC	Wrestling Tournament	2/23/20	7:00am	6:00pm
2.				
3.				
4.				

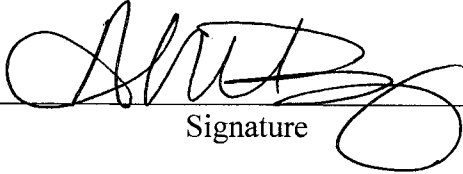
Past Year's Budget

Please attach a program budget from the last time you held this event, if available.

We rely on the fees that wrestlers pay to participate as well as entrance fees to the facility to spectate to cover the cost of renting the facility

Certification

I certify under penalty of perjury, that this application and the items included therein, are correct and just in every respect.



Signature

3-15-19

Date

President

Title



**WINDY CITY WRESTLERS & CASPER WRESTLING CLUB
PROUDLY PRESENT
FOLKSTYLE USAW/WAWA SANCTIONED WRESTLING TOURNAMENT
SUNDAY, FEBRUARY 24, 2019
CASPER EVENTS CENTER**



CASPER SHOWDOWN IN MEMORY OF SARAH TOLIN

ONLINE REGISTRATION REQUIRED AT

<http://www.trackwrestling.com/registration/BasicPreReg1.jsp?tournamentGroupId=127762132>

DEADLINE FOR REGISTRATION IS 12 NOON, SATURDAY, FEBRUARY 23RD, 2019.

ACTUAL WEIGHTS MUST BE ENTERED BY REGISTRATION DEADLINE. NO ONSITE WEIGH INS.

ACTUAL WEIGHTS MUST ALSO BE EMAILED TO VICKIE@VICKIETOLIN.COM BY 12 NOON FEBRUARY 23RD.

ONLINE ENTRY FEE IS \$30. ENTRY FEE MUST BE PAID WITH A CREDIT CARD AT THE TIME OF REGISTRATION.

DOUBLE BRACKETING ALLOWED.

AGES:

6&U (PEEWEE, 2013-2016); 7-8 (BANTAM, 2011-2012); 9-10 (INTERMEDIATE, 2009-2010); 11-12 (NOVICE, 2007-2008);

13-14 (SCHOOLBOY, 2005-2006); 15-16 (CADET, 2003-2004); 9TH-12TH GRADE (JUNIOR)

GIRLS ONLY DIVISION 6&U (PEEWEE, 2013-2016); 7-9 (INTERMEDIATE, 2010-2012); 10-12 (NOVICE, 2007-2009);

13-14 (SCHOOLGIRL, 2005-2006); 15-16 (CADET, 2003-2004); 9TH-12TH GRADE (JUNIOR)

BRACKETING:

AGES ARE BASED UPON (YEAR OF BIRTH) THE AGE IN THE YEAR 2019.

16-MAN OR LESS BRACKETS BASED ON ACTUAL WEIGHT.

IF NECESSARY ROUND ROBINS OR BEST 2 OF 3 ROUNDS WILL BE USED DUE TO WEIGHT DIFFERENCES. DECISIONS OF THE HEAD PAIRING OFFICIAL ARE FINAL AND NOT SUBJECT TO CHALLENGE.

DOUBLE BRACKETING ALLOWED.

PHOTO/VIDEO:

THE FIRST TWO ROWS OF SPECTATOR SEATING WILL BE RESERVED FOR ONLY PHOTOGRAPHY AND VIDEO.

ONLY CURRENT LICENSED WRESTLING LEADERS (COACHES WITH WRISTBAND AND OFFICIALS) AND ATHLETES WILL BE ALLOWED ON THE WRESTLING FLOOR.

SUNDAY 8 AM ATHLETES SKIN CHECK AND COACHES CHECK-IN

9 AM APPROXIMATE START TIME FOR ALL WRESTLERS

SANCTION:

THIS TOURNAMENT IS SANCTIONED BY USA WRESTLING (USAW) AND WYOMING AMATEUR WRESTLING ASSOCIATION (WAWA) AND IS COVERED BY USA WRESTLING INSURANCE.

A CURRENT USA WRESTLING CARD IS REQUIRED AT REGISTRATION FOR ALL ATHLETES.

HEADGEAR REQUIRED. ALL RED AND ALL BLUE SINGLETS ARE PREFERRED BUT NOT REQUIRED.

ATHLETES:

COACHES AND PARENTS MUST MAKE SURE THEIR ATHLETES HAVE BEEN SKIN CHECKED FOR COMMUNICABLE SKIN CONDITIONS, HAVE FINGERNAILS TRIMMED AND IN PROPER UNIFORM AND READY TO WRESTLE.

HEAD MAT OFFICIAL RESERVES THE RIGHT TO CHECK ATHLETES' WEIGHT, FINGERNAILS AND SKIN CONDITIONS.

COACHES:

WRISTBANDS \$5 -- ALL COACH WRISTBANDS MUST BE PURCHASED IN ADVANCE THROUGH TRACK WRESTLING.

ONLY COACHES WITH A CURRENT USAW WRESTLING LEADER CARD CAN PURCHASE A WRISTBAND AND COACH AT MATSIDE. LIMIT OF TWO COACHES PER CORNER. COACHES MUST PRESENT CURRENT USA CARD AND PHOTO ID AT

CHECK IN TO PICK UP WRISTBAND. AFTER THE TOURNAMENT, CLUBS MAY BE REFUNDED UP TO 2 WRISTBAND PURCHASES PER 10 ATHLETES.

OFFICIALS:

EACH CLUB IS REQUIRED TO COMPLY WITH WAWA GUIDELINES FOR MAT AND PAIRING OFFICIALS FOR TEAM TROPHY. OFFICIALS MUST HAVE A CURRENT USAW CARD AS A WRESTLING LEADER OR ATHLETE. MAT OFFICIALS WORKING THE ENTIRE TOURNAMENT WILL BE PAID. MATT YEAGER MEMORIAL AWARD FOR OUTSTANDING MAT OFFICIAL WILL BE SELECTED.

AWARDS:

MEDALS WILL BE AWARDED FOR 1ST, 2ND & 3RD. RIBBONS FOR 4TH, 5TH & 6TH.

JAKE LARSEN MEMORIAL AWARD FOR OUTSTANDING WRESTLER WILL BE SELECTED.

T-SHIRTS WILL BE AWARDED TO CHAMPIONS. AWARDS WILL BE GIVEN OUT AT MATSIDE.

ENTRY FEE:

\$30 ENTRY FEE MUST BE PAID BY CREDIT CARD AT THE TIME OF ONLINE REGISTRATION. NO REFUNDS.

DOUBLE BRACKETING ALLOWED. \$5 PER PERSON ADMISSION. FREE PARKING NEXT TO VENUE.

FOR QUESTIONS CALL ANGELA BERRY (307) 259-5114, CHAD BARKER (307) 251-7850,

VICKIE TOLIN (307) 258-6315 OR DON TOLIN (307) 258-0117. ONLY WRESTLERS MAY BRING THEIR OWN DRINKS. NO

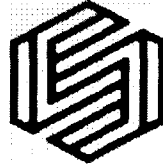
OTHER OUTSIDE BEVERAGES OR FOOD IS ALLOWED. HOST HOTEL IS AT RAMKOTA.

BOOK RESERVATIONS UNDER SARAH TOLIN MEMORIAL (PHONE NUMBER 307 266-6000 \$89 RATE)





CASPER
EVENTS CENTER



SPECTRA

Settlement

EVENT: Windy City Wrestlers - Casper Showdown

DATE(S): 2/24/2019

PROMOTER: Windy City Wrestlers - Casper Wrestling

OF SHOWS: 1

COMP TICKETS: 0

PAID TICKETS: 1,408

GROSS TICKET SALES \$7,040.00
Less 5% Sales Tax Paid Tickets \$0.00
Less 5% Sales Tax Comp Tickets \$0.00

TOTAL TICKETS OUT: 1,408

DROP COUNT: 1,408

NET TICKET SALES \$7,040.00

RENT

\$2,250.00

BUILDING EXPENSES

CONVERSION FEE \$ 2,000.00
MISC EQUIPMENT \$ 1,000.00
MISC SERVICES \$ 3,000.00

BOX OFFICE STAFFING AND FEES

CREDIT CARD FEES (4% BO WINDOW SALES) \$ 44.80 \$1,120.00
BOX OFFICE FEE \$ 1,000.00

FOOD & BEVERAGE SERVICES

CATERING WAIVER FEE \$ 400.00

TOTAL RENT & BUILDING EXPENSES

\$9,694.80

TOTAL DUE FROM PROMOTER

\$2,654.80

AGREED TO & ACCEPTED BY,

Fed Tax ID# _____

Global Spectrum
Casper Events Center

FY20 Community Promotions Voting Sheet

#	Organization Name	Event Name	Can this legally funded	Does this meet the Community Promotions Guidelines	Total Request	Cash Requested	How Much?	In Kind Requested	Select "Yes" or "No"	Facilities Requested	Select "Yes" or "No"	
1	Casper Amateur Hockey Club	Season Events	Yes	Yes	\$40,900.00	\$15,600.00		\$0.00		\$25,300.00		\$0.00
2	Casper College T-Bird Trek	2019 T-Bird Trek	Yes	Yes	\$1,000.00	\$1,000.00		\$0.00		\$0.00		\$0.00
3	Casper Soccer Club	Casper Fall Classic 2019	Yes	Yes	\$1,203.00	\$0.00		\$203.00		\$1,000.00		\$0.00
4	Casper Soccer Club	KickIt 3v3	Yes	Yes	\$585.00	\$0.00		\$85.00		\$500.00		\$0.00
5	Casper Soccer Club	Spring Jamboree	Yes	Yes	\$1,203.00	\$0.00		\$203.00		\$1,000.00		\$0.00
6	Casper Soccer Club	Wyoming State Cup	Yes	Yes	\$1,323.00	\$0.00		\$203.00		\$1,120.00		\$0.00

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7	Community Action Partnership	Financial Information Fair	Yes	Yes	\$3,900.00	\$3,900.00		\$0.00		\$0.00		\$0.00	New
8	Imitate the Image Min.	Juneteenth	Yes	Yes	\$870.00	\$500.00		\$340.00		\$30.00		\$0.00	
9	Natrona County Fair	Central WY Fair & Rodeo	Yes	Yes	\$28,946.75	\$0.00		\$28,946.75		\$0.00		\$0.00	New
10	Natrona County Fair	CWFR Banner Downtown Advertising	Yes	Yes	\$243.24	\$0.00		\$243.24		\$0.00		\$0.00	
11	Natrona County Fair	Downtown Sidewalk Chalk Art	Yes	Yes	\$5,000.00	\$5,000.00		\$0.00		\$0.00		\$0.00	
12	Natrona County Fair	Downtown Parade	Yes	Yes	\$3,204.30	\$0.00		\$3,204.30		\$0.00		\$0.00	
13	Serve Wyoming	2019 9-11 Memorial mural project	Yes	Yes	\$3,000.00	\$3,000.00		\$0.00		\$0.00		\$0.00	New

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14	Special Olympics	2019 Special Olympics Fall Tournament	Yes	Yes	\$6,312.04	\$2,500.00		\$2,812.04		\$1,000.00		\$0.00	
15	The Table and Elevate Wyoming	Downtown Mural Revival Project	Yes	Yes	\$5,000.00	\$5,000.00		\$0.00		\$0.00		\$0.00	New
16	Windy City Wrestlers	Casper Showdown	Yes	Yes	\$9,694.80	\$0.00		\$4,694.80		\$5,000.00		\$0.00	New
Total Amount Requested					\$112,385.13	\$36,500.00	\$0.00	\$40,935.13	\$0.00	\$34,950.00			
<div style="display: flex; justify-content: space-between; align-items: center;"> <div style="background-color: #92d050; padding: 5px; border: 1px solid black;">Color indicates a new request</div> <div style="text-align: center;">Note-the total must remain at or under \$25,000</div> </div>												\$0.00	

March 21, 2019

MEMO TO: J. Carter Napier, City Manager *JCN*
FROM: Tom Pitlick, Financial Services Director *TP*
SUBJECT: CAEDA Proposal Funding Options

Meeting Type & Date:

Council Work Session

March 26, 2019

Action Type:

Information Only

Summary:

During the March 12, 2019, Council work session, a proposal from CAEDA was discussed with Council to contribute towards the hiring of a consultant to develop opportunity zones. The request from City Council was to contribute \$10,000 towards this endeavor. Other entities partnering in this effort include Campbell County - \$10,000; the Town of Mills - \$10,000; and the Economic Development Joint Powers Board - \$20,000. Staff was directed to look into ways to fund this request and report back to Council. It has been determined that the most appropriate funding source would be from the General Fund utilizing current year, unanticipated, general fund sales tax receipts. Subject to Council concurrence, this will be included in an upcoming budget amendment scheduled for Council consideration on April 2, 2019.

Financial Considerations

Reduction of \$10,000 General Fund available cash.

Oversight/Project Responsibility

Tom Pitlick, Financial Services Director

Attachments:

None