

# WORK SESSION AGENDA



**Casper City Council  
City Hall, Council Meeting Room  
Tuesday, April 13, 2021, 4:30 p.m.**

**COVID-19 precautions are in effect at Council meetings. Upon entry you will be asked to sign-in for contact tracing purposes. Face coverings are encouraged. The meetings are also broadcast live via YouTube and on cable channel 192. There is no public comment at work sessions, but public input via email is encouraged: [CouncilComments@casperwy.gov](mailto:CouncilComments@casperwy.gov)**


<b>Work Session Meeting Agenda</b>		Recommendation	Allotted Time	Beginning Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested				
1.	Council Meeting Follow-up		5 min	4:30
2.	Advance Casper	Direction Requested	20 min	4:35
3.	Fort Caspar Seasonal Hours/Closure	Direction Requested	30 min	4:55
4.	Amendment to the New Delta Addition Subdivision Agreement	Information Only	15 min	5:25
5.	Parking Fees	Direction Requested	40 min	5:40
6.	Agenda Review		20 min	6:20
7.	Legislative Review		20 min	6:40
8.	Council Around the Table		10 min	7:00
Approximate End Time:				7:10

***\*Please silence cell phones during the meeting\****

**We are CASPER**

**Communication    Accountability    Stewardship    Professionalism    Efficiency    Responsiveness**

March 26, 2021

MEMO TO: J. Carter Napier, City Manager 

FROM: Tim Cortez, Director of Parks and Recreation  
Phil Moya, Recreation Manager

SUBJECT: Seasonal Closure of Fort Caspar

**Meeting Type & Date**

Council Work Session  
March 26, 2021

**Action type**

Direction Requested

**Recommendation**

That Council provide staff with direction regarding a seasonal closure of Fort Caspar as a measure of cost savings.

**Summary**

In March of 2018, staff introduced a measure to Council to reduce the subsidy required to operate Fort Caspar Museum. The measure was to do a seasonal closure in which staff would be reallocated to other departments within the City of Casper and the building would not be open to the public. Attendance data showed visitation was quite low from November 1 through April 30. Hence, the closure would take effect through those months. At that time, the ability to avoid hiring in other departments by having Fort personnel fill those spots, as well as save on smaller items like utilities and supplies, an estimated savings of \$167,000 was projected. The Council at that time did not feel the measure was worth the consequences and was not acted upon.

Recently, staff was asked to take another look at the topic for consideration by the current Council. Upon further review, one material change was noted. There currently are no known positions for the Fort Caspar staff to fill within the City of Casper during the seasonal closure whereas, in 2018 the police department had various vacancies that would have been a good fit. Those vacancies no longer exist and no other voids currently exist within the City of Casper where a seasonal position makes sense.

With this difference noted, the potential savings of a seasonal closure would be greatly diminished and determining what to do with the Fort Caspar employees during the closure would be problematic from an efficiency standpoint.

**Financial Considerations**

Estimated loss of revenue during closure	\$6,000
Estimated savings on operating costs during closure	\$12,500
Estimated savings on personnel if reallocated	\$140,000

**Oversight/Project Responsibility**

Tim Cortez, Director of Parks and Recreation  
Phil Moya, Recreation Manager

**Attachments**

Updated Presentation and Information



**FORT CASPAR**  
**MUSEUM**

*Past to Present – Discover Central Wyoming*

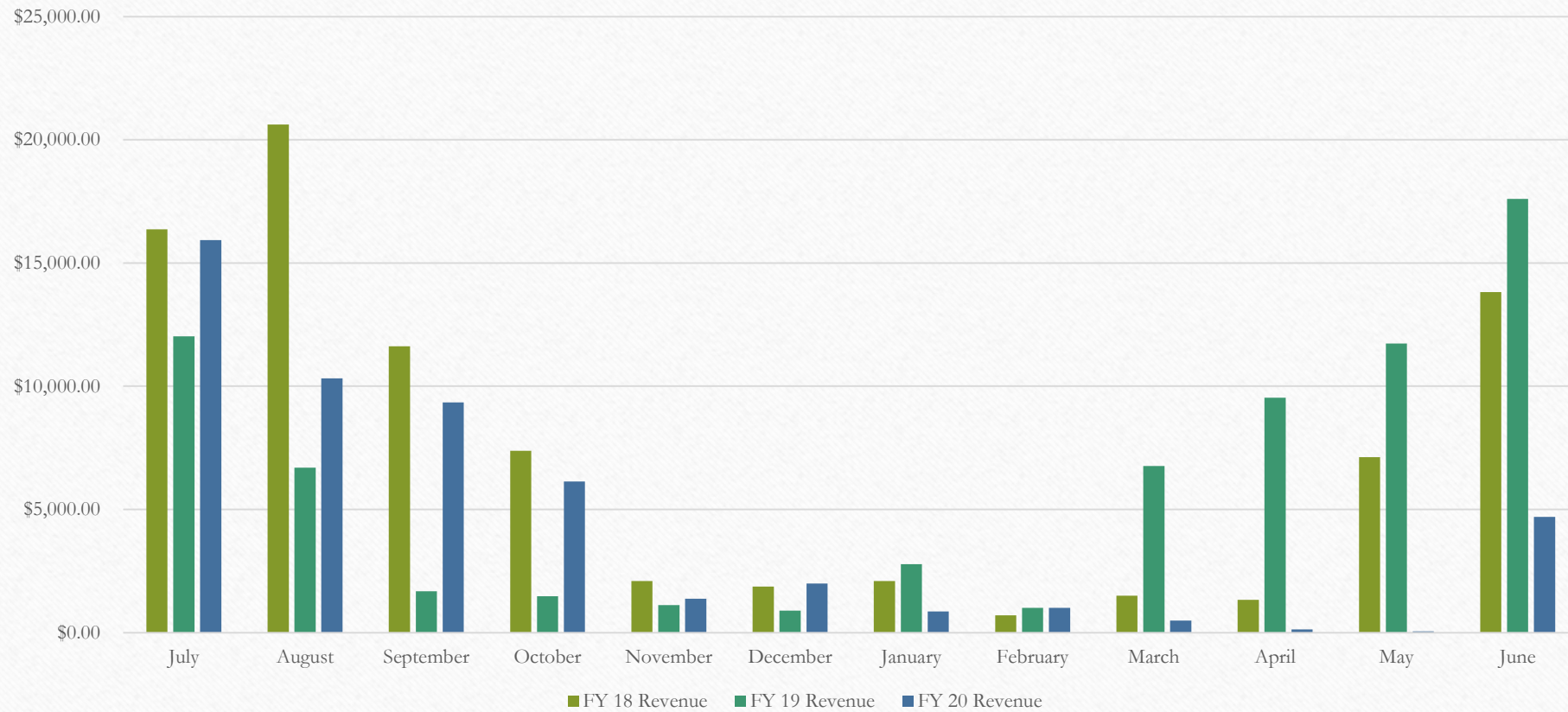
# Overview

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- The City of Casper is reviewing operations and exploring opportunities to improve efficiencies.
- Fort Caspar Museum as a seasonal operation -
  - Goal
    - Continue to provide access to Fort Caspar Museum for local residents and visitors.
    - Define seasonal operations impacts.
    - Maintain the museum, collections, artifacts and resources.

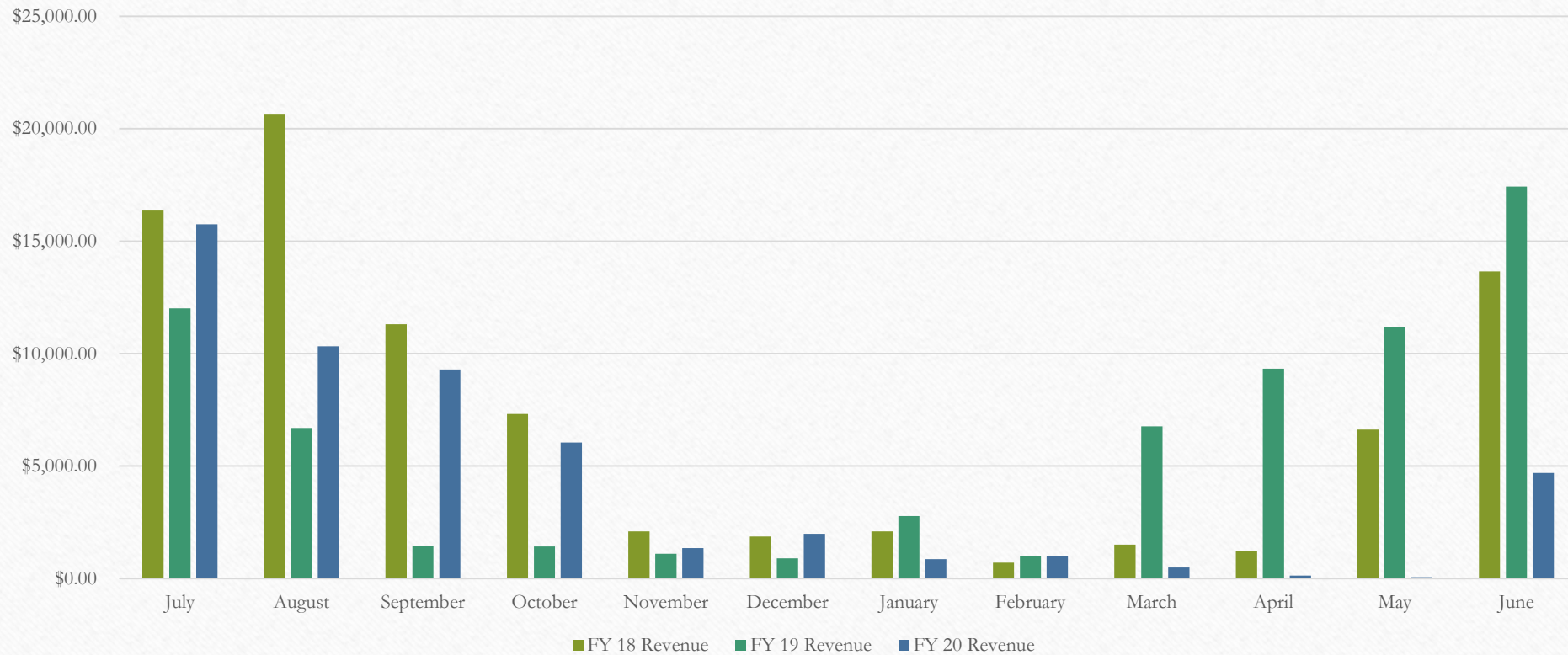
# Three Year Revenue Data with NCSD Contribution (2018-2020)

Fort Casper Revenues, 2018-2020 With NCSD Contribution



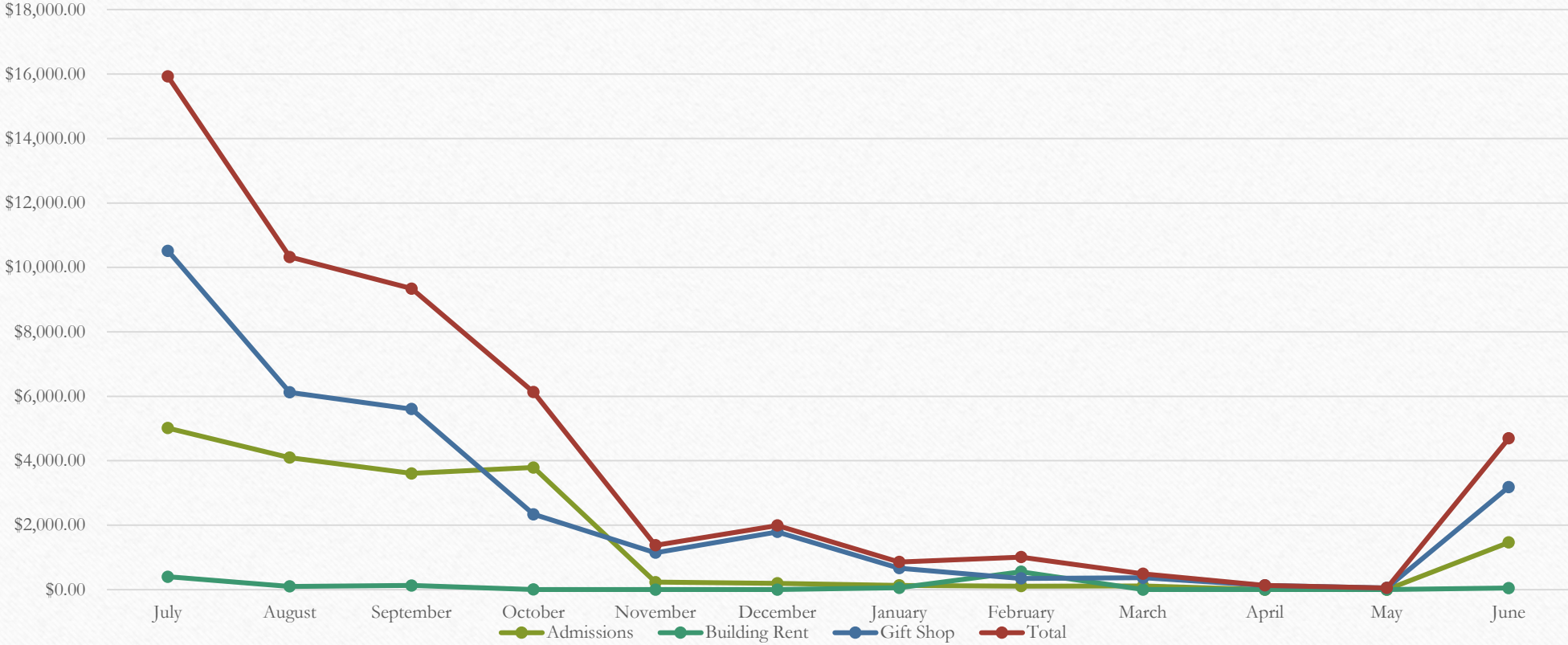
# Three Year Revenue Data without NCSD Contribution (2018-2020)

Fort Casper Revenues, 2018-2020 Without NCSD Contribution



# 2020 FCM Revenues with School District Contribution

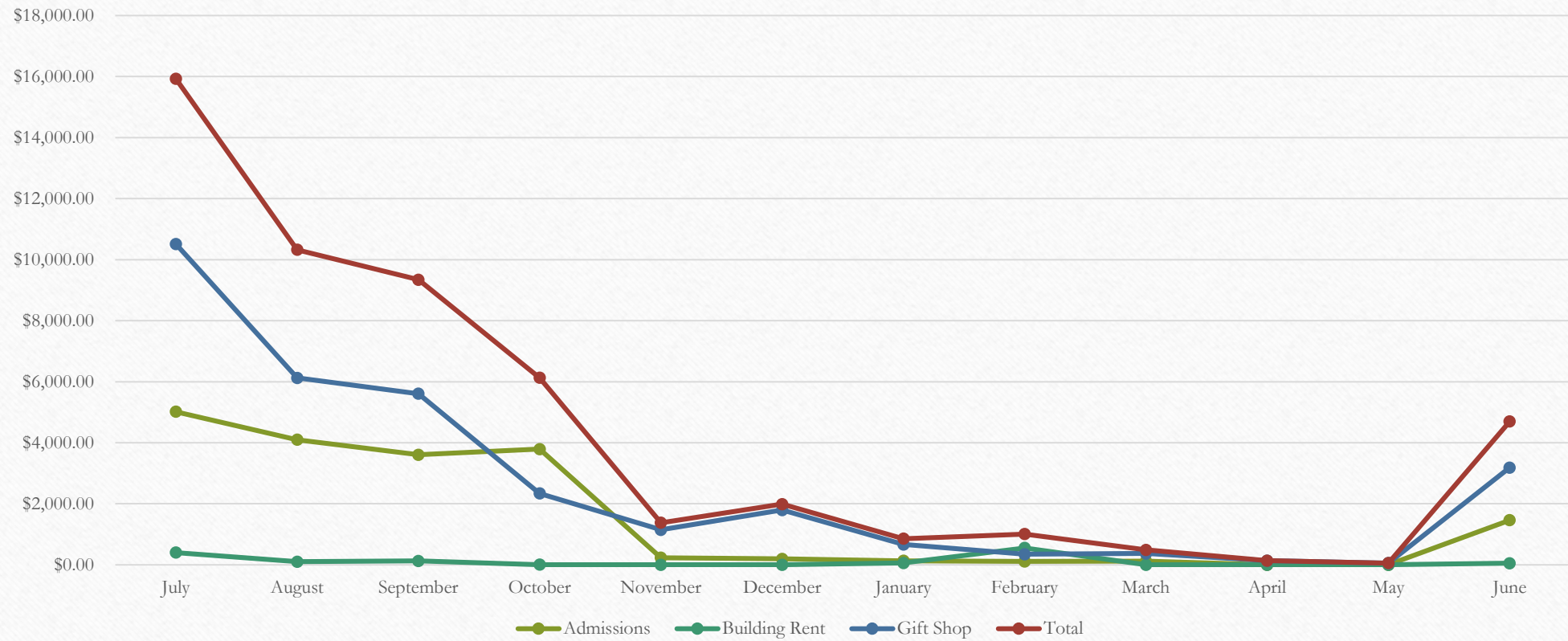
FY 20 Fort Casper Revenues with NCS D Contribution





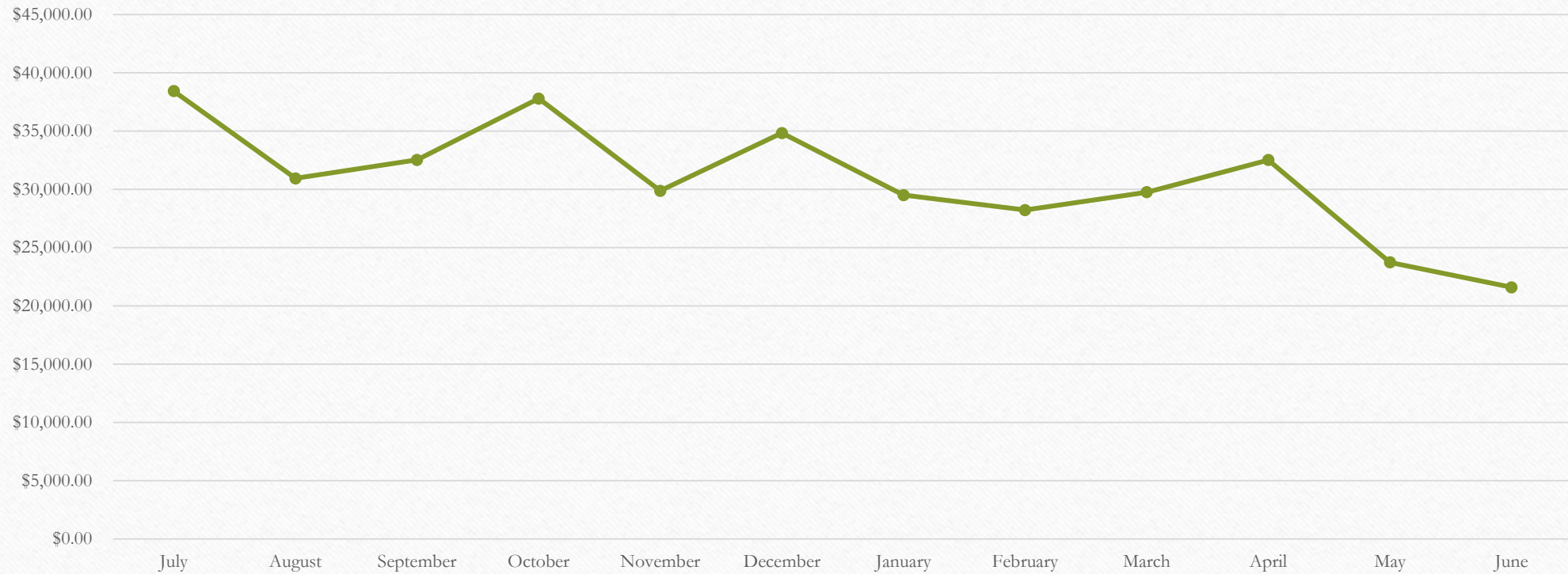
# 2020 FCM Revenues without School District Contribution

FY 20 Fort Casper Revenues Without NCSD Contribution



# 2020 FCM Total Expenditures

FY 20 Fort Casper Total Expenditures



*The increased areas in October, December and April all correlate with the Personnel line items and Special Events (Candlelight Christmas, Ghost Tours, and months with 3 checks for Full-Time staff).*

## Budget Numbers (2020)

Month	Admissions	Building Rent	Gift Shop	Total Revenues	Personnel	Salaries and Wages - PT/Season	Materials & Supplies	Supplies Purchased for Resale	Contractual	Postage and Printing	Advertising/Promotion	Other Contractual	Water	Electricity	Natural Gas	Sales Tax	Total Expenditures
July	5,016.00	400.00	10,512.79	15,928.79	27,261.57	1,674.32	394.65	5,464.16	2,505.61	888.60	0.00	0.00	241.66	0.00	0.00	0.00	38,430.57
August	4,099.00	100.00	6,123.24	10,322.24	20,373.40	1,720.35	632.66	3,222.23	2,657.78	9.67	200.00	225.00	234.04	854.86	74.68	735.85	30,204.67
September	3,606.00	129.00	5,606.69	9,341.69	20,390.41	2,018.39	131.57	3,030.22	3,775.88	1.20	0.00	1,489.30	236.58	893.25	75.12	490.55	32,041.92
October	3,789.71	4.00	2,336.71	6,130.42	29,211.28	1,989.90	1,174.78	1,481.13	2,917.22	15.11	0.00	138.31	0.00	818.59	38.67	0.00	37,784.99
November	232.50	0.00	1,145.83	1,378.33	22,160.42	935.96	824.72	658.90	2,526.78	16.54	0.00	1,597.73	0.00	488.71	357.23	312.24	29,566.99
December	196.00	0.00	1,793.79	1,989.79	25,243.55	880.28	648.52	1,010.78	5,402.42	10.62	0.00	322.40	223.88	592.60	436.54	65.56	34,771.59
January	132.50	58.00	667.20	857.70	21,728.38	970.84	203.72	393.03	2,537.76	6.60	0.00	2,263.41	223.88	627.28	456.67	93.56	29,411.57
February	108.50	554.00	346.65	1,009.15	21,718.87	847.56	92.48	173.95	2,812.78	8.47	0.00	1,016.55	455.38	578.97	481.49	37.15	28,186.50
March	118.00	2.00	370.25	490.25	21,701.23	772.29	24.98	223.56	5,568.44	0.00	0.00	356.36	0.00	573.39	516.37	21.67	29,736.62
April	0.00	0.00	134.71	134.71	27,926.21	463.28	0.00	80.29	2,524.25	12.00	0.00	43.21	466.38	569.79	408.63	23.25	32,494.04
May	0.00	0.00	54.58	54.58	22,207.32	502.32	11.00	28.02	20.74	0.00	0.00	278.39	233.19	446.39	0.00	6.41	23,727.37
June	1,464.00	50.00	3,182.75	4,696.75	29,108.51	499.10	178.80	-13,821.65	690.97	37.12	0.00	1,835.30	461.01	1,394.39	1,015.55	195.75	21,399.10
Months Opened May-October	17,974.71	683.00	27,816.76	46,474.47	148,552.49	8,404.38	2,523.46	-595.89	12,568.20	951.70	200.00	3,966.30	1,406.48	4,407.48	1,204.02	1,428.56	183,588.62
Months Closed November-April	787.50	614.00	4,458.43	<b>5,859.93</b>	140,478.66	4,870.21	1,794.42	2,540.51	21,372.43	54.23	0.00	5,599.66	1,369.52	3,430.74	2,656.93	553.43	<b>184,167.31</b>
<b>Total FY 20</b>	<b>37,524.42</b>	<b>1,297.00</b>	<b>32,275.19</b>	<b>52,334.40</b>	<b>289,031.15</b>	<b>13,274.59</b>	<b>4,317.88</b>	<b>1,944.62</b>	<b>33,940.63</b>	<b>1,005.93</b>	<b>200.00</b>	<b>9,565.96</b>	<b>2,776.00</b>	<b>7,838.22</b>	<b>3,860.95</b>	<b>1,981.99</b>	<b>367,755.93</b>

Estimated Cost Savings for the City	0.00	0.00	0.00	<b>0.00</b>	140,478.66	0.00	0.00	0.00	21,372.43	0.00	0.00	0.00	42.45	1,348.53	2,656.93	0.00	<b>165,899.00</b>
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<b>Expenses Minus Revenue Year Round</b>	<b>178,307.38</b>	<b>Estimated Expenses Minus Revenue during November-April</b>	<b>165,899.00</b>	<b>Estimated Cost Savings to the City of Casper</b>	<b>12,408.38</b>
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## Budget Numbers Explanation (November – April Closure)

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- **Admissions:** No revenue during the months of November thru April.
- **Building Rent:** No rentals during the November thru April closure.
- **Gift Shop:** No retail sales during the November thru April closure.
- **Personnel:** The 3 full time staff members would still remain on payroll and would not be considered a cost savings to the City of Casper. The staff members may be relocated to another division or department, but the City of Casper will still incur the expense.
- **PT Salaries:** Part-time staff will not be scheduled during the closure. Could be relocated to replace another part-time position internally.
- **Materials and Supplies:** Eliminated as cost savings for the closure.
- **Supplies Purchased for Resale:** Eliminated as cost savings for the closure.
- **Contractual:** Line items that remained in contractual – Maintenance Agreements, Alarm Monitoring, Internal Services, Travel/Training, Communications, Insurance/Bonds and Over/Short.
- **Postage and Printing:** Eliminated as cost savings for the closure.
- **Advertising/Promotion:** Eliminated as cost savings for the closure.
- **Other Contractual:** Compiled a list of fixed costs in the budget that will not change during this time period.
- **Water:** Estimation based on numbers for a closed City facility that remains on a billing cycle.
- **Electricity:** Estimation based on numbers for a closed City facility that remains on a billing cycle.
- **Natural Gas:** Will remain the same based on the climate controlled environment that the museum requires for its artifacts.
- **Sales Tax:** No sales tax expense during the closure.

# Grants Obtained by Fort Caspar Museum Association

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- Average Grants per year (past 10 years)

- 2010- \$23,132
- 2011- \$22,342
- 2012- \$2,000
- 2013- \$8,800
- 2014- \$0
- 2015- \$30,494
- 2016- \$21,651
- 2017- \$15,500
- 2018- \$9,400
- 2019- \$40,672
- 2020- Compiling Data

## Considerations

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- **Estimated cost benefit of Fort Caspar Museum as a seasonal operation:**
  - Decrease in revenues of 11% or \$5,859
  - Decrease in expenditures of approximately 5% or \$18,268
  - Fort Caspar Museum's cost recovery was 14% in 2020. Becoming a seasonal facility could decrease the cost recovery by 1%
  - Total Cost Savings: \$12,408
- **To be addressed:**
  - 3 Full time staff
  - Artifact preservation and security
  - Artifact collection
  - Traditional events (Candlelight Christmas) that fall during "off-season"
  - Volunteers & community engagement
  - Others



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## Questions, Discussion and Direction

March 25, 2021

MEMO TO: J. Carter Napier, City Manager *JCN*  
FROM: Liz Becher, Community Development Director *LB*  
Craig Collins, City Planner  
SUBJECT: Amendment to the New Delta Subdivision Agreement

Meeting Type & Date:  
Council Work Session, April 13, 2021

Action Type:  
Information Only

Summary:  
True Land Realty, LLC and Wyoming Orthopaedic Institute, LLC are the current owners of all of the properties within the former New Delta Addition, which was originally approved in 1999. When the New Delta Addition was originally approved, the City Council included permissible land uses in the subdivision agreement in order to restrict land uses that the surrounding neighborhood found objectionable, which otherwise would generally be permitted under the C-2 (General Business) zoning of the property. Although the 1999 Subdivision Agreement restricts land uses on all lots within the original New Delta Addition, the applicants are only requesting that the restrictions found in Section 2.1 of the Agreement, pertaining to former Lot 1, be removed. The restrictions on land uses in the balance of the original New Delta Addition, found in Section 2.2 of the Subdivision Agreement, would remain in force.

The impetus for the proposed change is to allow the owner of the property to lease one of their recently constructed commercial spaces in “The Compass” commercial center to be used as a liquor store. The property in question (former Lot 1) is surrounded by commercial properties on the south and east, and by residential properties along the north property line, consisting of four (4) residential lots within the Stafford Square Subdivision that directly abut the property. If the City Council approves the proposed amendment to the Subdivision Agreement, and removes the limitations on allowable uses on the property as requested, the property will then be limited to the standard permitted and conditional uses of the C-2 (General Business) zoning district. For Council’s reference, those permitted and conditional uses have been listed immediately below. The restricted land uses in the 1999 Subdivision are in **bold** text.

**17.68.020 - Permitted uses.**

Except as otherwise provided, no new building, structure or land use shall be erected or used in a C-2 district except:

1. **Animal clinics and animal treatment centers;**
2. **Apartments located within a business structure;**
3. **Arcades/amusement centers;**



4. **Assisted living;**
5. **Automobile park, sales area or service center;**
6. **Automobile service stations;**
7. Banks, savings and loans, and finance companies;
8. **Bars, taverns, retail liquor stores, and cocktail lounges;**
9. **Bed and breakfast;**
10. **Bed and breakfast homestay;**
11. **Bed and breakfast inn;**
12. **Business, general retail;**
13. **Chapels and mortuaries;**
14. **Churches;**
15. **Clubs or lodges;**
16. Convenience establishment, medium volume;
17. Dance studios;
18. Day care, adult;
19. Child care center;
20. **Family child care center—zoning review;**
21. **Family child care home;**
22. **Family child care home—zoning review;**
23. Electrical, television, radio repair shops;
24. **Gaming/gambling;**
25. **Grocery stores;**
26. **Group homes;**
27. **Homes for the homeless (emergency shelters);**
28. **Hotels, motels;**
29. **Neighborhood groceries;**
30. Offices, general and professional;
31. Pet shops;
32. Medical laboratories, clinics, health spas, rehabilitation centers, real estate brokers, insurance agents;
33. **Parking garages and/or lots;**
34. **Parks, playgrounds, historical sites, golf courses, and other similar recreational facilities;**
35. **Pawn shops;**
36. Personal service shops;
37. Pharmacies;
38. **Printing and newspaper houses;**
39. **Reception centers;**
40. **Recreation centers;**
41. Restaurants, cafes, and coffee shops;
42. Retail business;
43. Sundry shops and specialty shops;

44. Theaters, auditoriums, and other places of indoor assembly;
45. **Thrift shops;**
46. Vocational centers, medical and professional institutions;
47. **Neighborhood assembly uses;**
48. **Regional assembly uses;**
49. **Branch community facilities;**
50. **Neighborhood grocery;**
51. **Conventional site-built and modular single and multifamily dwellings and "manufactured homes" meeting the definition and standards set forth in Section 17.08.010.**

**17.68.030 - Conditional uses.**

The following are conditional uses in a C-2 district:

- A. Animal shelters and animal boarding houses;
- B. Apartments;
- C. Automobile repair shop;
- D. Convenience establishments, high volume;
- E. Parking lots;
- F. Public utility and public service installations and facilities; excluding business offices and repair and storage facilities;
- G. Workshop scale manufacturing, assembling, or packaging of products from previously prepared materials;
- H. Other uses as determined by the commission.

The Planning and Zoning Commission voted to support the request to amend the Subdivision Agreement after a public hearing on March 18, 2021. There were numerous written and oral public comments presented, primarily in opposition to the requested change. The request will go before Council at the regular April 20, 2021 meeting. Procedurally, Council will be reviewing a Resolution; however, in that the proposal has generated significant interest from the surrounding neighborhood, it will not be considered on the Consent Agenda. Although not legally required, staff has notified the surrounding neighbors within three hundred (300') of the property about the Council's April 20<sup>th</sup> consideration of the proposal, and instructed them that if they wish to speak at the meeting, or provide written comments, they must either submit their comments or call the City Manager's office no later than April 19<sup>th</sup>.

Financial Considerations:

Not applicable.

Oversight/Project Responsibility:

Community Development Department – Planning Division

Attachments:

Vicinity Map/Aerial

# Proposed Amendment to the New Delta Addition Subdivision Agreement



**Lot 1**

**Lot 2**



NOT TO SCALE

April 8, 2021

MEMO TO: J. Carter Napier, City Manager *JCN*

FROM: Liz Becher, Community Development Director *LB*  
 Keith McPheeters, Police Chief  
 Andrew Beamer, Public Services Director *AB*  
 John Henley, City Attorney *JH*

SUBJECT: Proposed Parking Fees and Parkway Alternatives

**Meeting Type & Date:**

Council Work Session, April 13, 2021.

**Action Type:**

Direction Requested.

**Summary:**

At the April 6, 2021, Regular Council meeting, an ordinance and resolution were presented regarding parking regulations and restrictions, and a public hearing was set for April 20, 2021. During the discussion, Council requested the opportunity to discuss the proposed parking fees at the April 13<sup>th</sup> work session, and they asked City staff for alternatives to parking on parkways. Specifically, could one side of a street be striped for parking so vehicles would not need to park on parkways?

A summary of the proposed **Parking FEES** follows:

- A new, **one-time application fee** of \$25 for all parking permits.
- **Private Handicapped Parking Spaces and Temporary Special Needs Parking Permits** be significantly reduced from \$300 to \$50.
- **Recreational Vehicle (RV) Parking Permits** be increased from \$25 to \$250 (from May 1 – November 1).
- A new, annual fee for **Parkway Parking** of \$250.00
- **Loading Zone** permits would remain at \$300 per year.

Violations of parking regulations are outlined in Chapter 10.36 of the Casper Municipal Code, and the proposed May 2021 Parking Manual. A summary of the proposed **FINES** follows:

Parking in a handicapped parking space without proper identification	\$100.00
Parking in a critical parking – school space without proper identification	\$50.00
Parking on a designated snow route street during a snow emergency	\$50.00
Parking on the street in the Downtown Business District between 3:00 a.m. and 6:00 a.m.	
1 <sup>st</sup> violation in a calendar year	\$25.00
2 <sup>nd</sup> violation in a calendar year	\$50.00
3 <sup>rd</sup> or subsequent violation in a calendar year	\$75.00

Parking without current registration or license	\$110.00
Misuse or violation of the terms of the various parking permits	\$100.00
All other parking violations:	
1 <sup>st</sup> violation in a calendar year	\$25.00
2 <sup>nd</sup> violation in a calendar year	\$50.00
3 <sup>rd</sup> or subsequent violation in a calendar year	\$75.00

**PARKWAY ALTERNATIVES**

12<sup>th</sup> Street and 13<sup>th</sup> Street between CY Ave. and McKinley St. are performing as one-way couplets, with traffic travelling westbound on 12<sup>th</sup> Street and eastbound on 13<sup>th</sup> Street. City staff is not sure when 12<sup>th</sup> & 13<sup>th</sup> were converted to one-way couplets, but according to our resources, they have been that way since at least the late 1960's. One-way couplets provide an efficient means of moving large volumes of traffic, with both 12<sup>th</sup> Street and 13<sup>th</sup> Street averaging over 6,000 vehicles per day.

With a limited street width, both streets are striped with two (2) 10-foot travel lanes and two (2) 6'-6" parking lanes. Standard parking lane widths would generally be 8-ft wide, while travel lanes can vary between 10-ft and 12-ft. The narrower travel lanes of 10-ft do help reduce speeds on these roadway sections where speed has been a chronic issue.

Should Council elect to allocate parking only to one side of the street, the travel lanes could be widened to two (2) 12-ft lanes and one (1) 9-ft parking lane. These streets are typically restriped twice a year, so the only cost for the conversion would be for the blackout paint at approximately \$2,000. While the existing striping will be painted over, they will continue to be visible as 'ghost' lines for the foreseeable future. The wider travel lanes will also cause traffic speeds to increase.