

WORK SESSION AGENDA



**Casper City Council
City Hall, Council Meeting Room
Tuesday, May 11, 2021, 4:30 p.m.**

Work Session Meeting Agenda		Recommendation	Allotted Time	Beginning Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested				
1.	Council Meeting Follow-up		5 min	4:30
2.	American Legion Memorial	Direction Requested	10 min	4:35
3.	6 th Cent Survey	Direction Requested	30 min	4:45
4.	Health Department Budget Request	Direction Requested	30 min	5:15
5.	Franchise Agreement with Vast Broadband	Move Forward for Approval	10 min	5:45
6.	Tentative Budget to Council	Information Only	5 min	5:55
7.	Agenda Review		20 min	6:00
8.	Legislative Review		20 min	6:20
9.	Council Around the Table		10 min	6:40
Approximate End Time:				6:50

Please silence cell phones during the meeting

We are **CASPER**

Communication Accountability Stewardship Professionalism Efficiency Responsiveness

April 26, 2021

MEMO TO: J. Carter Napier, City Manager
FROM: Tim Cortez, Director of Parks and Recreation
SUBJECT: Casper American Legion Memorial

Meeting Type & Date

Council Work Session
May 11, 2021

Action type

Approval Requested

Recommendation

That Council allow the modifications proposed by Casper American Legion to Patterson-Zonta Park for the purposes of having a memorial to Wyoming's Fallen. An MOU would be drafted by both parties to memorialize roles and responsibilities.

Summary

Currently, there is a Memorial for Wyoming's Fallen Soldiers. It resides on an obscure wall along the river pathway west of the Tate Pump House. Casper American Legion is proposing to construct a larger memorial (See Attachment A) in a more visible area at Patterson-Zonta Park (See Attachment B).

Not only is the location more visible but it would allow disabled visitors to view the memorial from a vehicle. Casper American Legion and its supporters will do all construction and maintenance on the memorial. All is being asked of the City is to provide the space for the memorial.

Financial Considerations

None.

Oversight/Project Responsibility

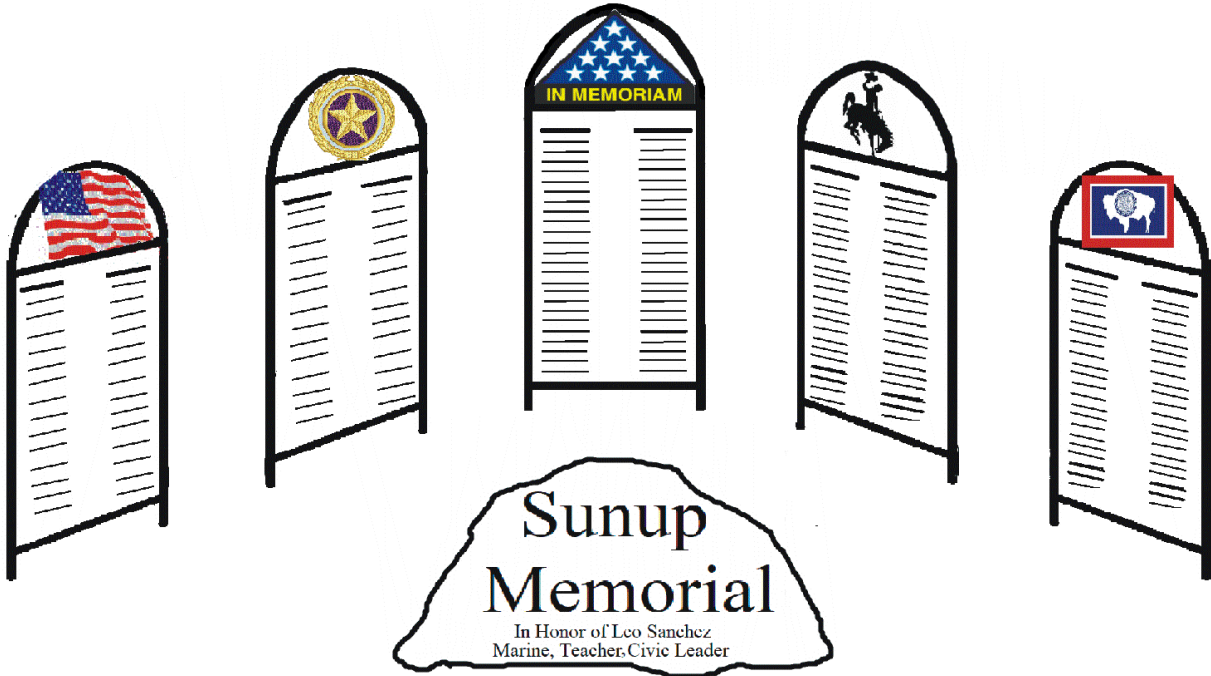
Tim Cortez, Director of Parks and Recreation
Randy Norvelle, Parks Manager

Attachments

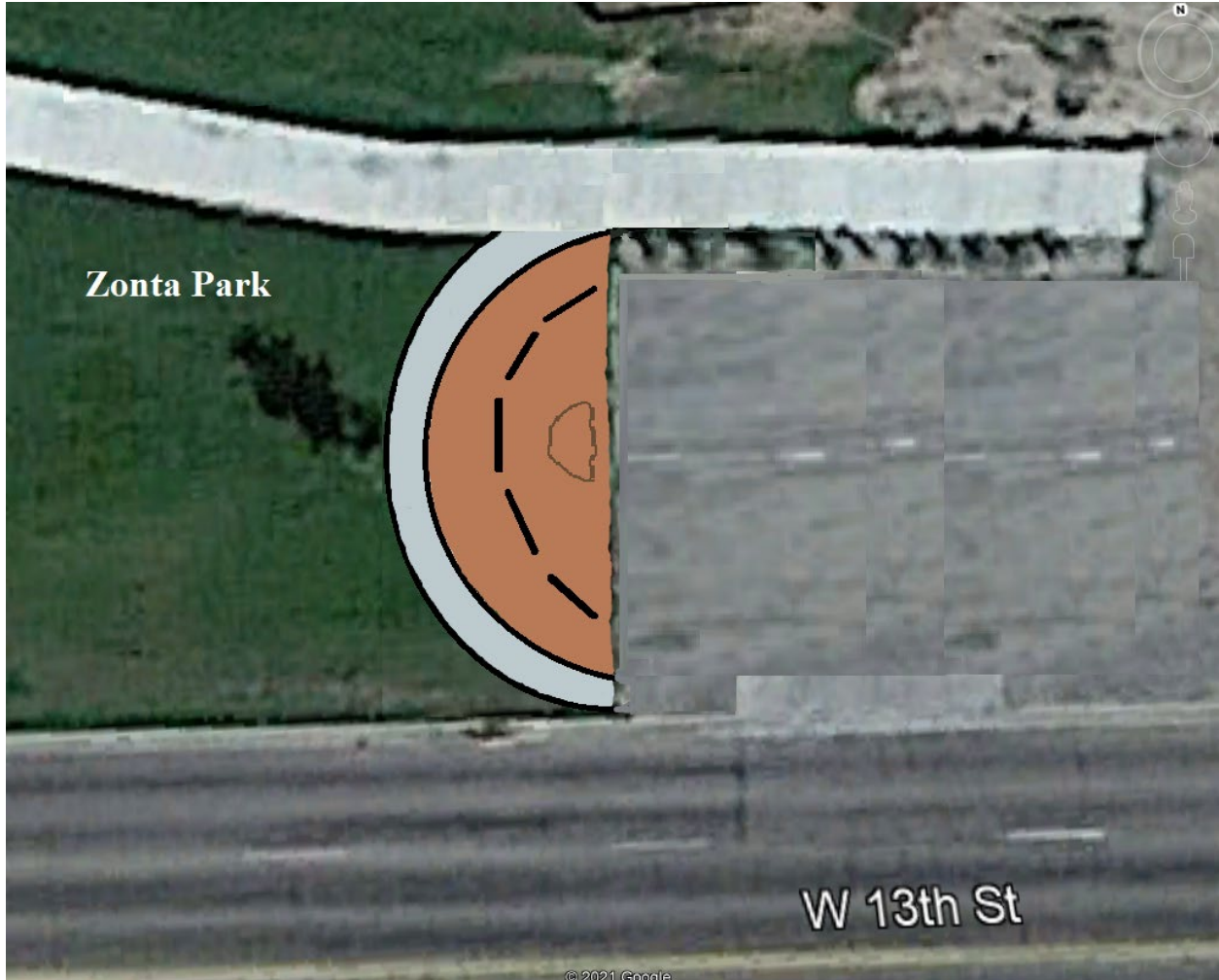
Attachment A – Memorial Rendering
Attachment B – Memorial Location Map

Attachment A
Memorial Rendering


Phase 1



Attachment B
Memorial Location Map



April 29, 2021

MEMO TO: J. Carter Napier, City Manager 

FROM: Fleur Tremel, Assistant to the City Manager

SUBJECT: 6th Cent Survey Results

Meeting Type & Date

Council Work Session
May 11, 2021

Action type:

Move Forward for Approval

Recommendation:

That Council, move forward for approval a resolution of support for having a special election to ask voters if they would support a specific purpose tax for the indicated projects.

Summary:

In February and March of this year, ETC Institute administered a public opinion survey to residents in the cities of Casper, Evansville, Bar Nunn, Mills, and Natrona County. The purpose of the survey was to gauge support for a 6th Cent specific purpose tax and gather feedback on items that residents would support with the additional tax.

The two-page survey was administered by mail and online to a random sample of households in Casper, Evansville, Bar Nunn, Mills, and Natrona County. The goal was the completion of at least 500 surveys. This goal was far exceeded, with 773 residents completing the survey. The results for the random sample of 773 households have a precision of at least +/- 3.5 % at the 95% level of confidence.

Findings for Casper Items

- Nearly three-fourths (71%) of the respondents indicated they would be “very likely” or “somewhat likely” to vote in favor of continuing the one-cent sales tax that will come before County voters in 2022.
- Sixty-two percent (62%) of the respondents indicated they would be “very supportive” or “somewhat supportive” of completing the reconstruction of Midwest Avenue between Walnut Street and Poplar Street.
- Of the 38% of respondents who do not support completing reconstruction or are unsure, 32% indicated the reason is because “taxes are already too high,” 30% indicated they need more information, and 24% do not support the project.

Historically, ETC Institute has provided reliable data that has been found to be within +/- 3%. In fact, in 2018, prior to the 5th Cent Election, a Political Action Committee, (PAC), conducted a similar survey for the 5th cent through ETC Institute. On the survey, one questions asked “if the election were held today, how likely would you be to vote in favor of continuing the one-cent sales tax?” Based off the 501 responses, 73% indicated they would be “very likely” or

“somewhat likely” to vote in favor of continuing the tax. The election resulted in about 70% of voters supporting the one-cent sales tax.

Recently, Councilmembers have indicated a desire to poll the public regarding various decisions. This survey served part of that role, and Staff believes the next step would be to have an election on the issue. If Council supports the data provided by the citizens, the next step would be for Council, at a regular session, to pass a resolution of support for the Natrona County Commissioners to hold a special election to ask voters if they would support a 6th Cent Tax for this specific purpose and the water pipeline project for Midwest and Edgerton (as listed on the survey, attached).

Financial Considerations:

If the 6th Cent Tax went to the voters, the City would receive \$2.3 million for the reconstruction of Midwest Avenue.

Oversight/Project Responsibility:

Fleur Tremel, Assistant to the City Manager/City Clerk

Attachments:

6th Cent Survey Results

Casper-Natrona County One-Cent Tax Survey

Findings Report

...helping organizations make better decisions since 1982

2021

Submitted to the City of Casper, WY

by:
ETC Institute
725 W. Frontier Lane,
Olathe, Kansas
66061

April 2021



ETC
INSTITUTE

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Casper-Natrona County One-Cent Tax Survey

Executive Summary Report

Overview and Methodology

ETC Institute administered a public opinion survey to residents in the cities of Casper, Evansville, Bar Nunn, Mills, and Natrona County during February and March of 2021. The purpose of the survey was to gauge support for a 6th cent specific purpose tax and gather feedback on items that residents would support with the additional tax.

The two-page survey was administered by mail and online to a random sample of households in Casper, Evansville, Bar Nunn, Mills, and Natrona County. The goal was the completion of at least 500 surveys. This goal was far exceeded, with 773 residents completing the survey. The results for the random sample of 773 households have a precision of at least +/- 3.5 % at the 95% level of confidence.

Major Findings

- **Likelihood of Voting in Favor of Continuing One-Cent Sales Tax.** Nearly three-fourths (71%) of the respondents indicated they would be “very likely” or “somewhat likely” to vote in favor of continuing the one-cent sales tax that will come before County voters in 2022. Eight percent (8%) indicated they are not sure if they would vote in favor of continuing the tax, and 20% are not likely to vote in favor.
- **Support for Making 5th Cent Permanent.** More than half (53%) of the respondents indicated they would be “very likely” or “somewhat likely” to support a ballot initiative to make the 5th cent (or additional one-cent tax) permanent in Natrona County. Thirteen percent (13%) indicated they are not sure if they would support the ballot initiative, and 34% are not likely to support it.

If the 5th cent was made permanent, 36% of respondents would be “very supportive” or “somewhat supportive” of a 6th penny tax to fund critical infrastructure projects now or in the future. If the 5th cent was *not* made permanent, 45% would be “very supportive” or “somewhat supportive” of a 6th penny tax.

- **Support for Replacing Potable Waterline.** Sixty-one percent (61%) of the respondents indicated they would be “very supportive” or “somewhat supportive” of replacing eight miles of potable waterline between Midwest/Edgerton and Casper. Twenty-two percent (22%) are not sure they would support replacing the waterline, and 17% would not support it.

Of the 39% of respondents who do not support replacing the waterline or are unsure, 43% indicated the reason is because they need more information; 29% indicated the reason is because “taxes are already too high,” and 17% were concerned about the economy/economic impact.

- **Support for Completing Restruction of Midwest Avenue.** Sixty-two percent (62%) of the respondents indicated they would be “very supportive” or “somewhat supportive” of completing the reconstruction of Midwest Avenue between Walnut Street and Poplar Street. Fifteen percent (15%) are not sure they would support completing reconstruction, and 23% would not support it.

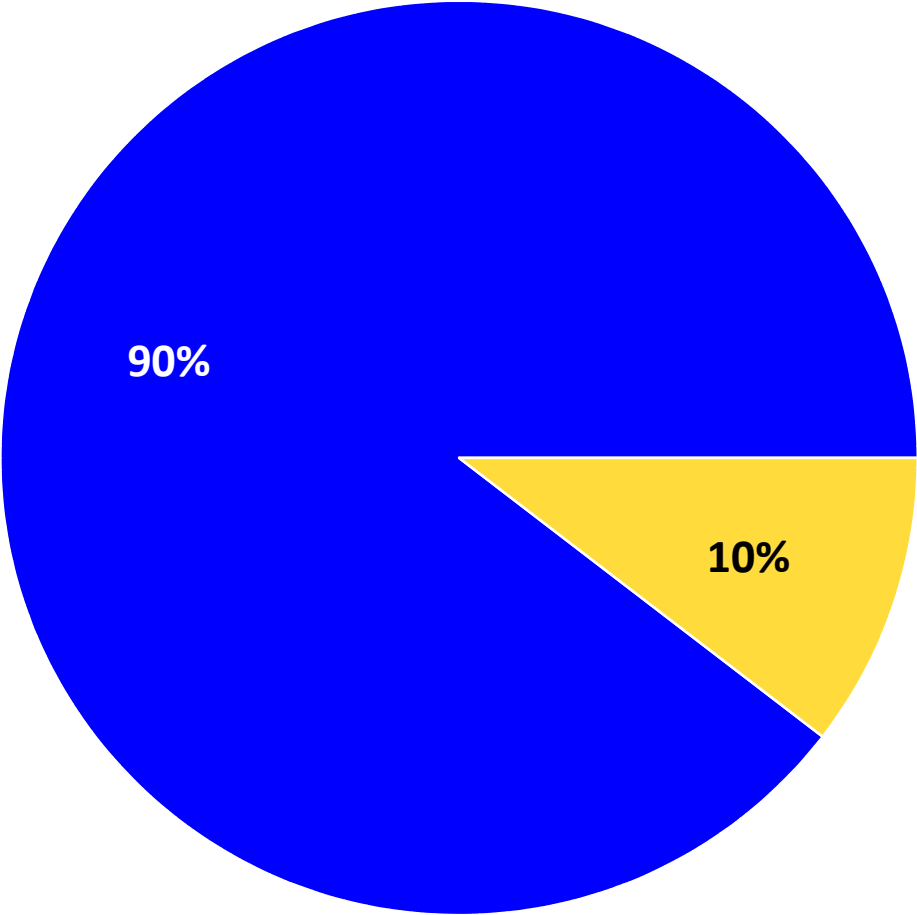
Of the 38% of respondents who do not support completing reconstruction or are unsure, 32% indicated the reason is because “taxes are already too high,” 30% indicated they need more information, and 24% do not support the project.

Section 1

Charts and Graphs

Q1. Natrona County has had a one-cent tax, also known as the 5th “Penny Tax” for 47 years. In your opinion, has the one-cent tax been beneficial to Natrona County?

by percentage of respondents

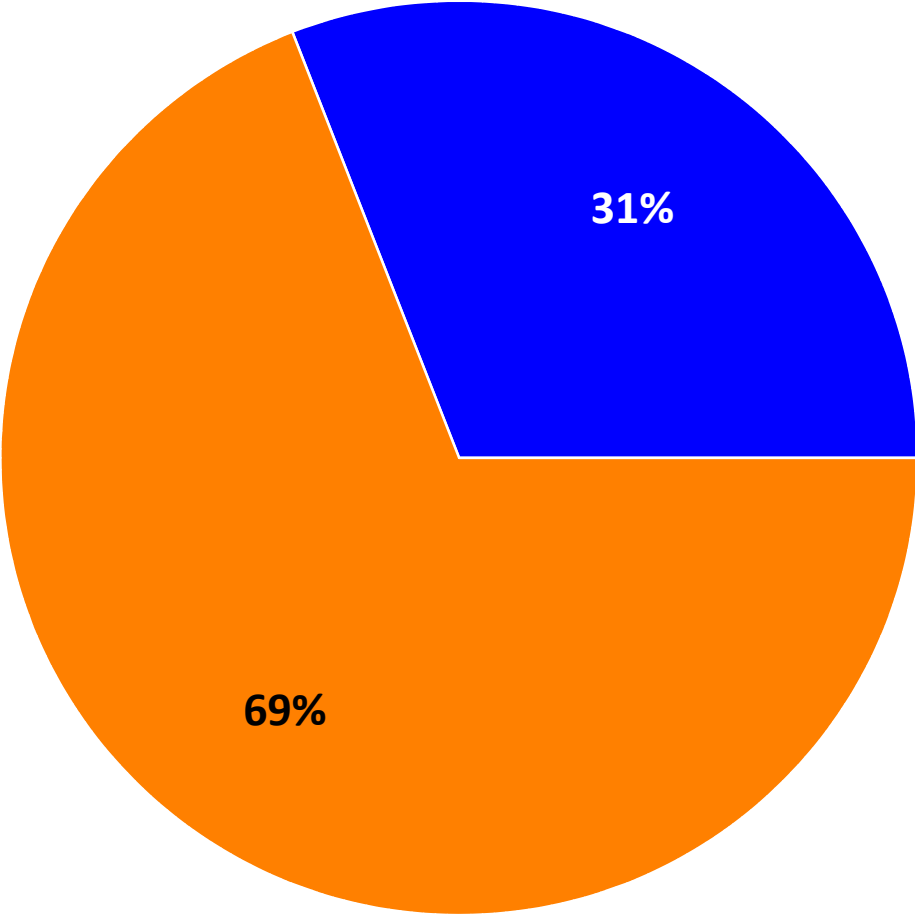


■ Yes ■ No

Source: ETC Institute (2021)

Q2. Did you participate in the City of Casper’s one-cent public input process?

by percentage of respondents



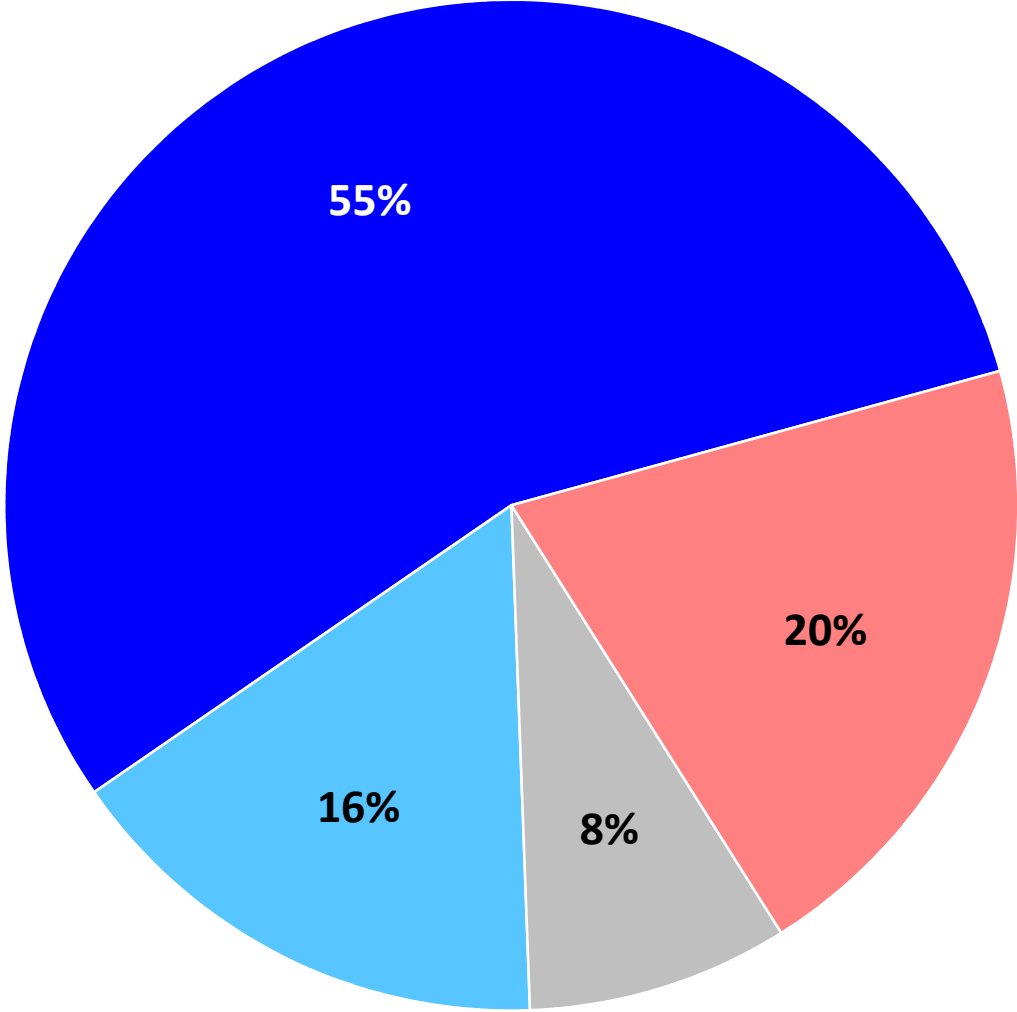
■ Yes ■ No

Source: ETC Institute (2021)

ETC Institute (2021)

Q3. Approval of the one-cent sales tax will come before County voters in 2022. If the election were held today, how likely would you be to vote in favor of continuing the one-cent sales tax?

by percentage of respondents (excluding NA)

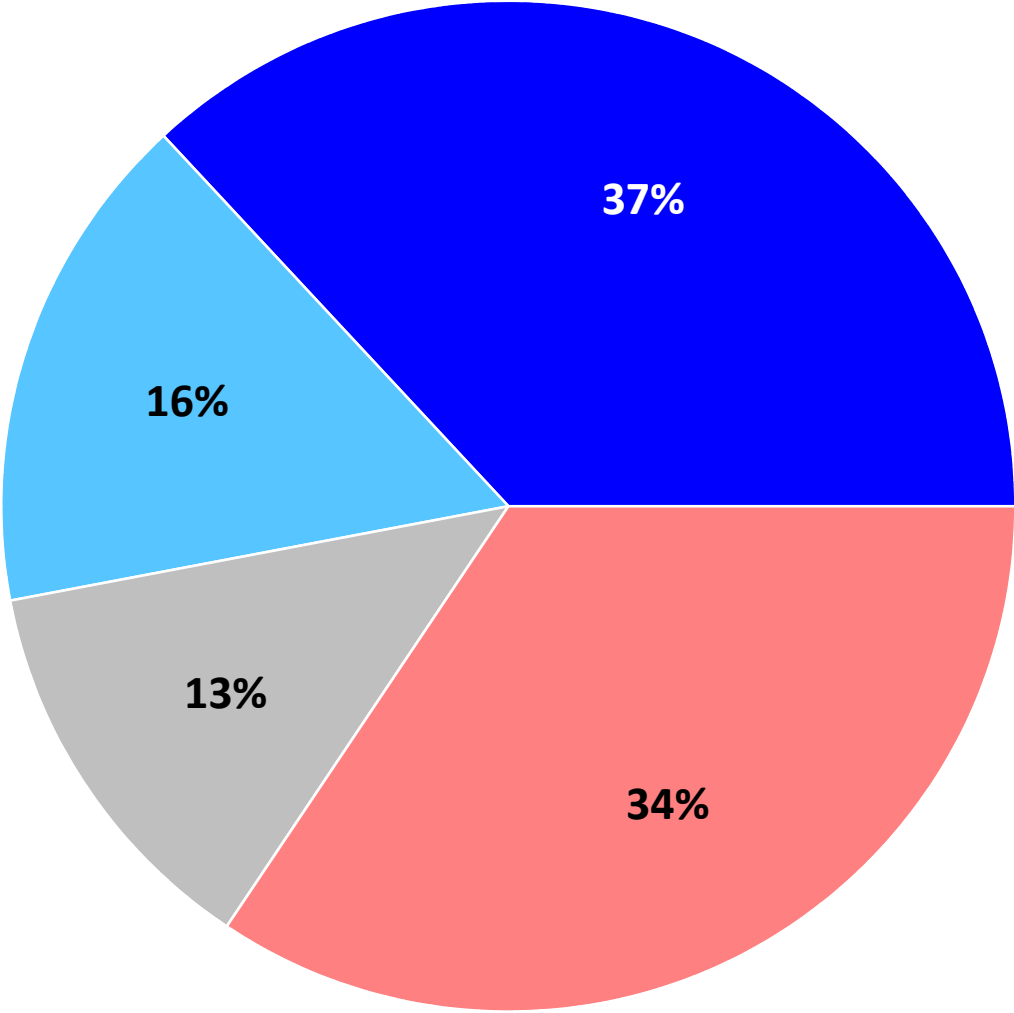


■ Very likely ■ Somewhat likely ■ Not sure ■ Not likely

Source: ETC Institute (2021)

Q4. How likely are you to support a ballot initiative to make the 5th cent (or the additional one cent tax) permanent in Natrona County?

by percentage of respondents (excluding NA)

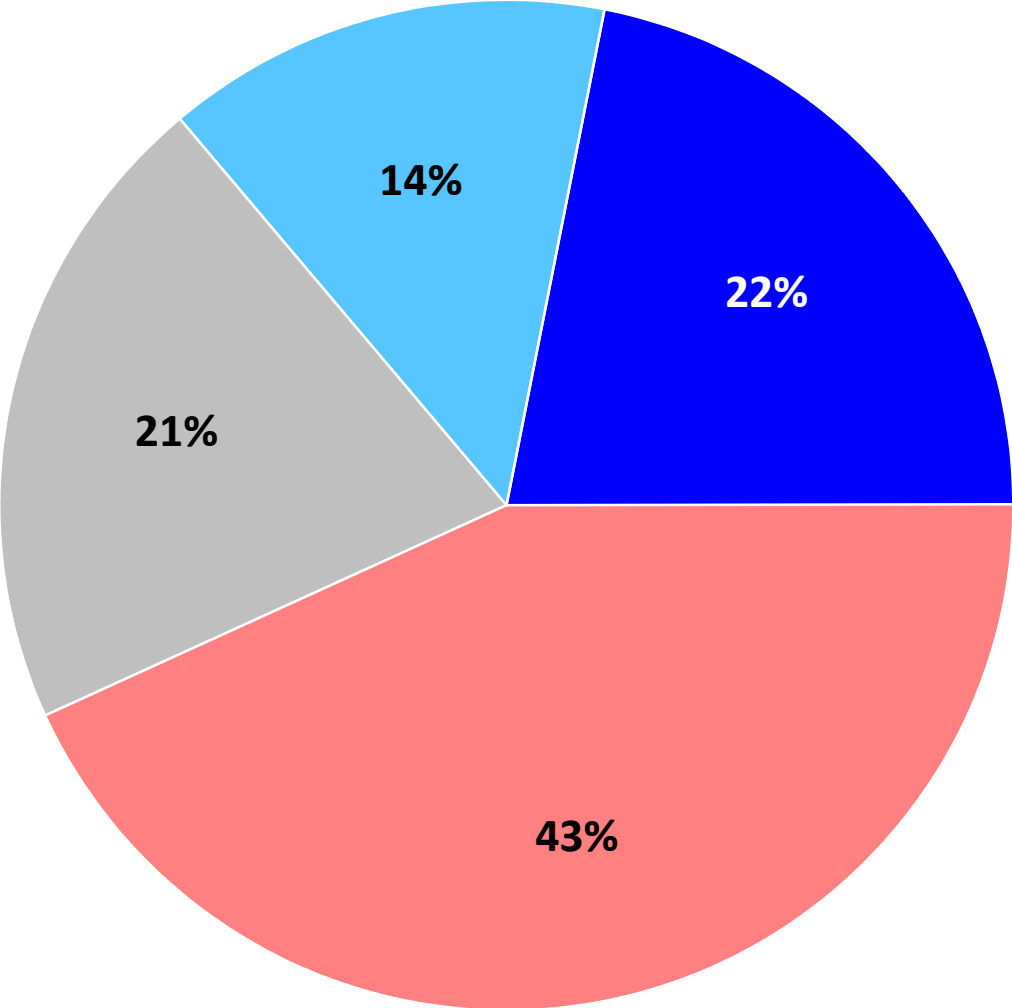


■ Very likely ■ Somewhat likely ■ Not sure ■ Not likely

Source: ETC Institute (2021)

Q5. If the 5th cent was made permanent, how supportive would you be of a 6th penny tax to fund critical infrastructure projects now or in the future?

by percentage of respondents (excluding NA)

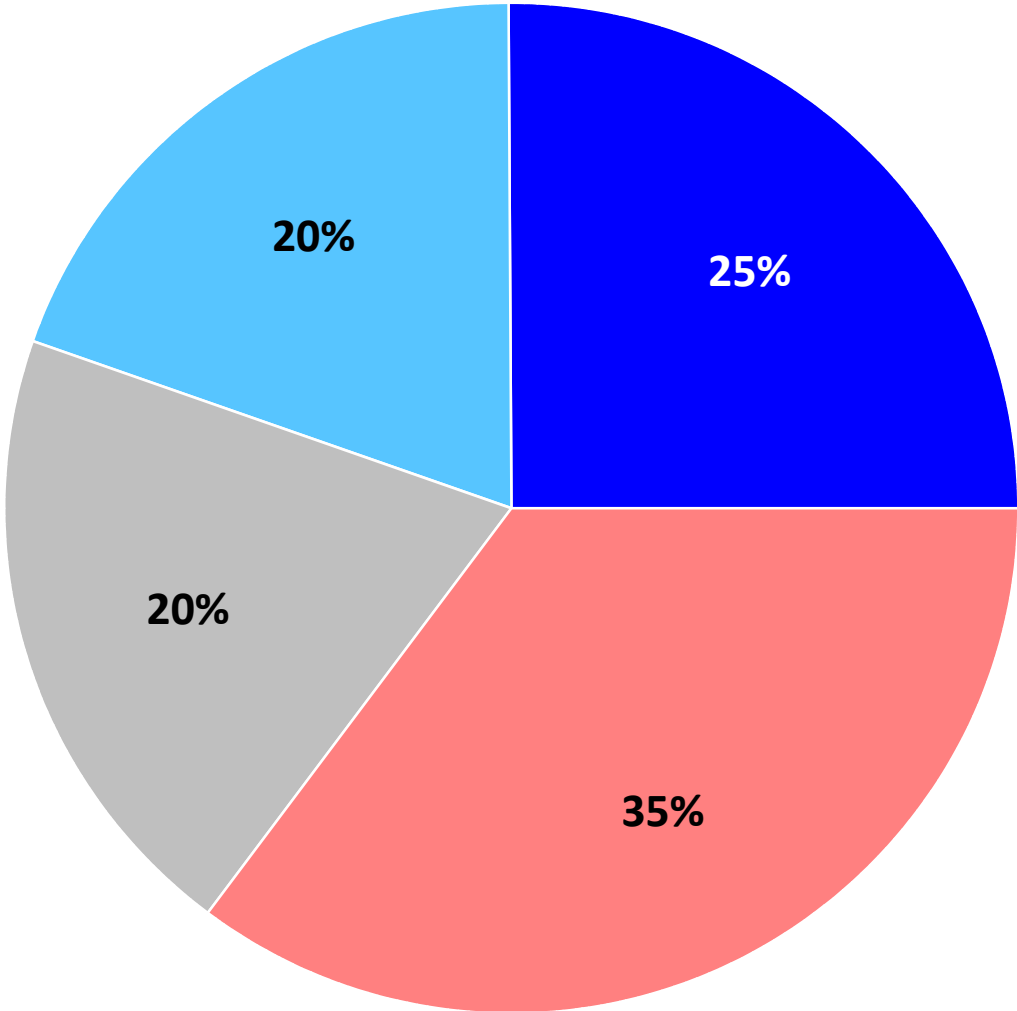


Very supportive Somewhat supportive Not sure Not supportive

Source: ETC Institute (2021)

Q6. If the 5th cent was NOT made permanent, how supportive would you be of a 6th penny tax to fund critical infrastructure projects now or in the future?

by percentage of respondents (excluding NA)

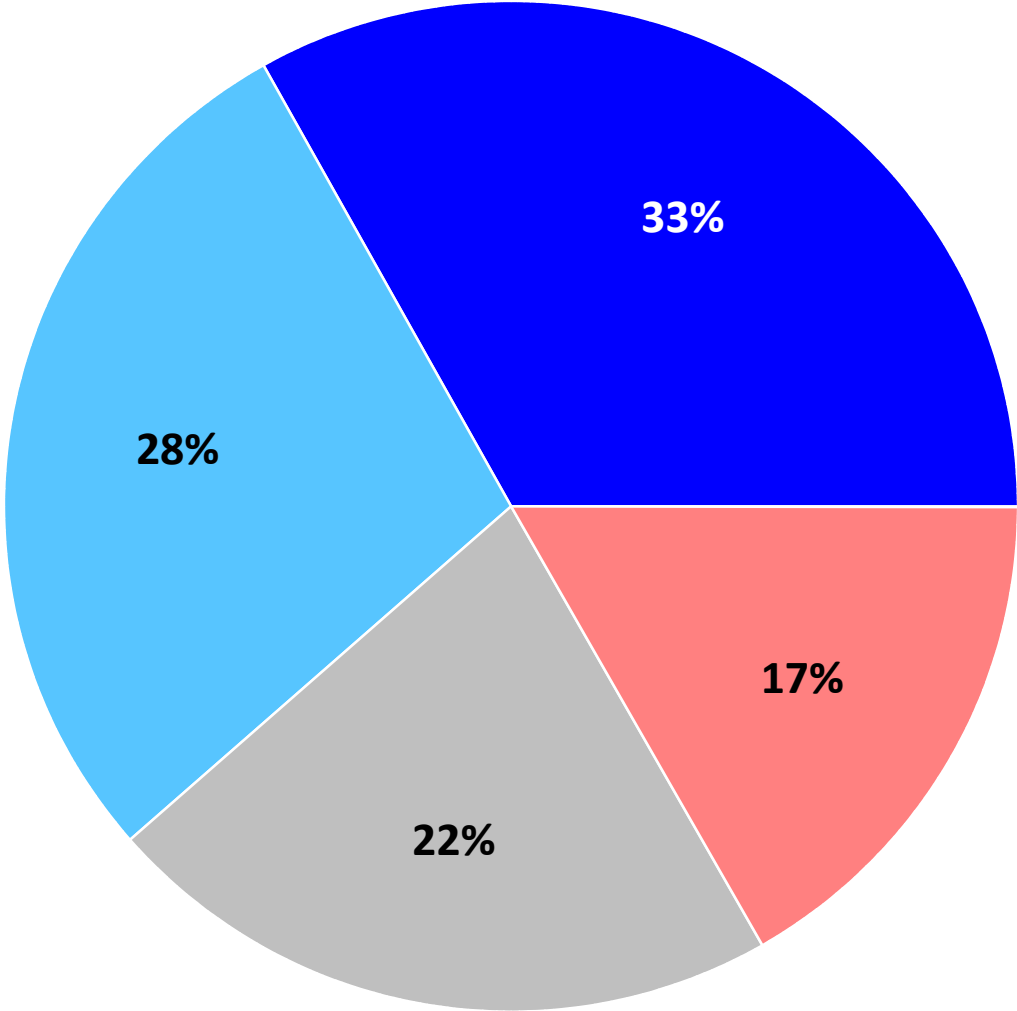


Very supportive Somewhat supportive Not sure Not supportive

Source: ETC Institute (2021)

Q7. How supportive would you be of replacing 8 miles of potable waterline between Midwest/Edgerton and Casper?

by percentage of respondents (excluding NA)

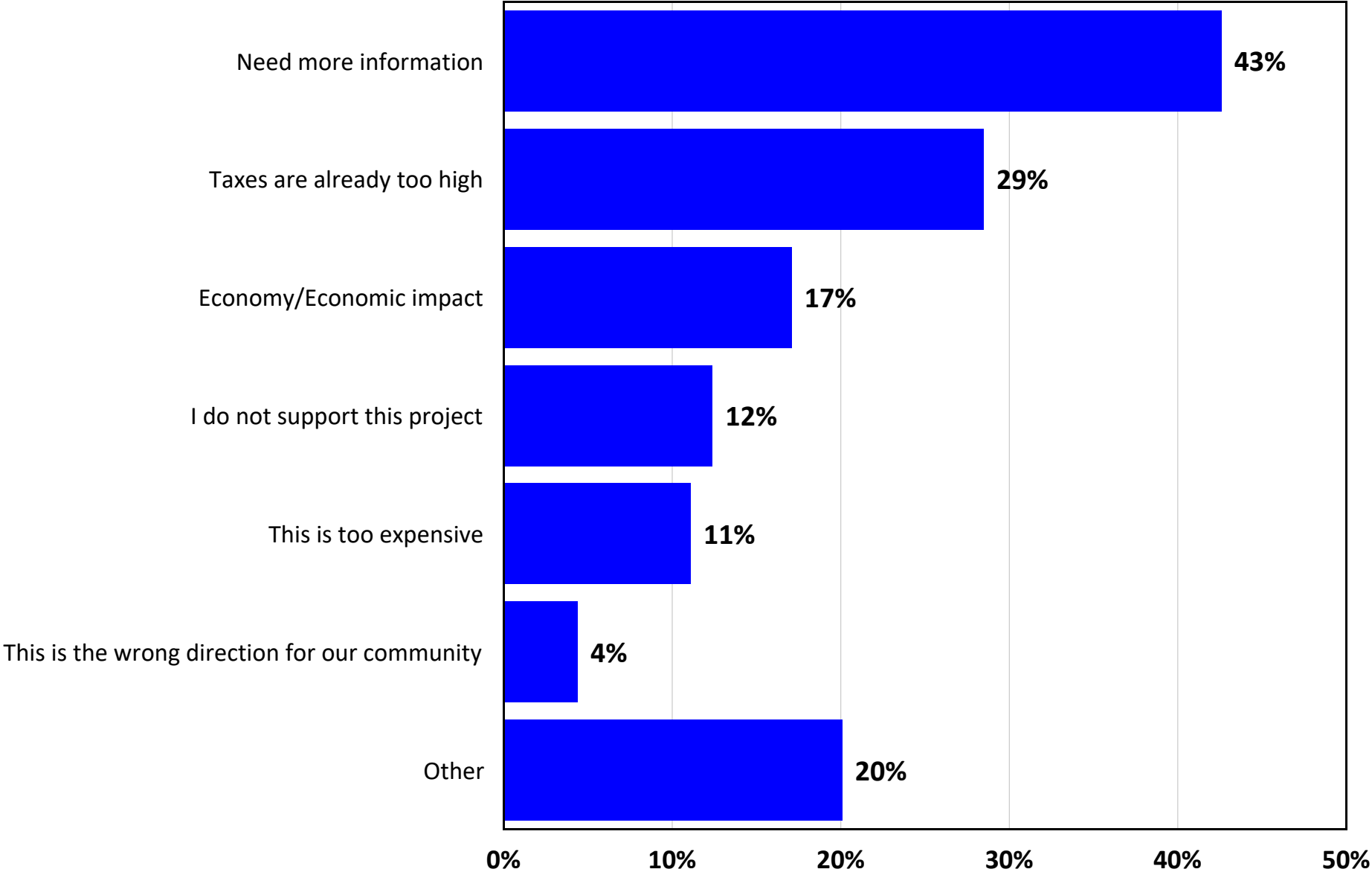


Very supportive Somewhat supportive Not sure Not supportive

Source: ETC Institute (2021)

Q7a. Why you answered “Not Supportive” or “Not Sure”

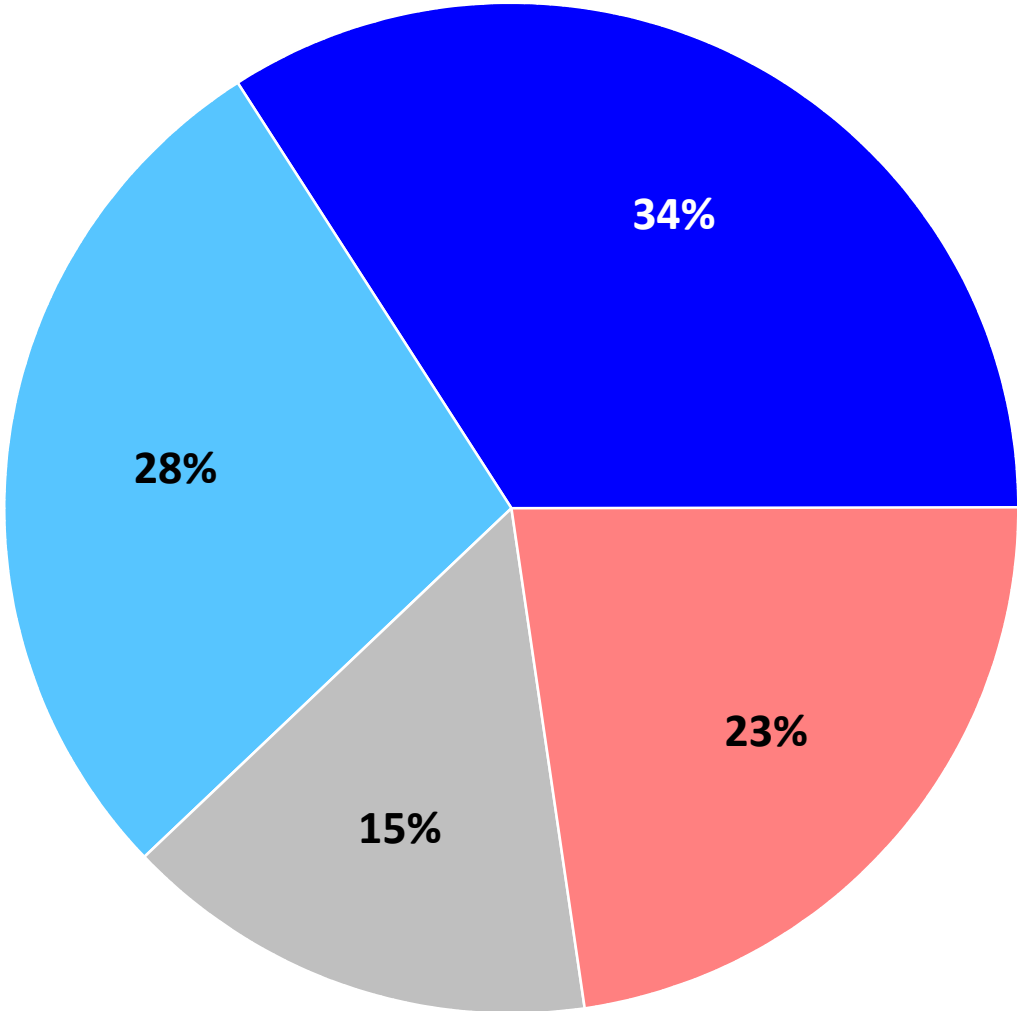
by percentage of respondents who are “not supportive” or “not sure” of replacing waterline
(multiple choices could be made)



Source: ETC Institute (2021)

Q8. How supportive would you be of completing the reconstruction of Midwest Avenue between Walnut Street and Poplar Street?

by percentage of respondents (excluding NA)

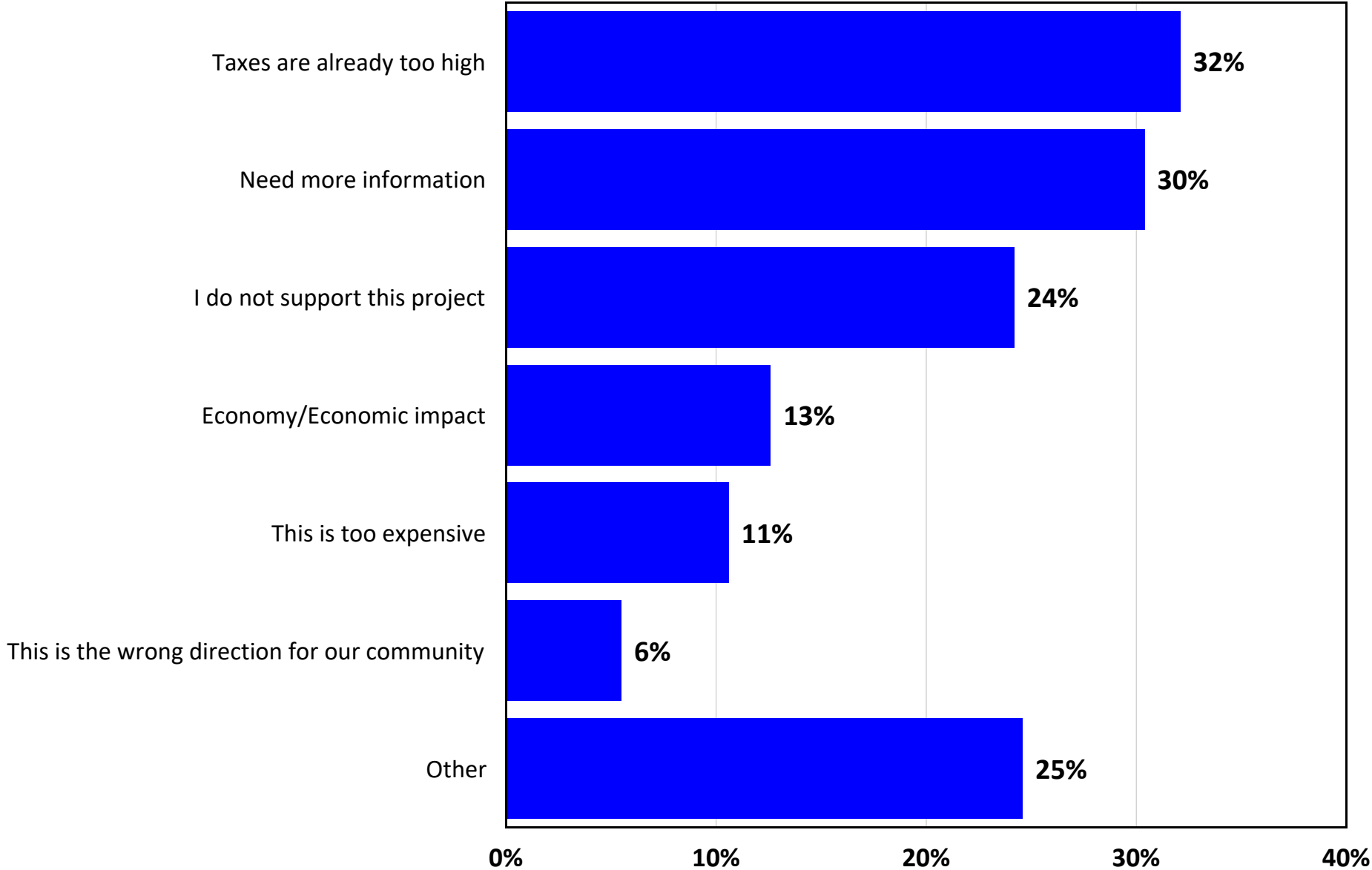


■ Very supportive ■ Somewhat supportive ■ Not sure ■ Not supportive

Source: ETC Institute (2021)

Q8a. Why you answered “Not Supportive” or “Not Sure”

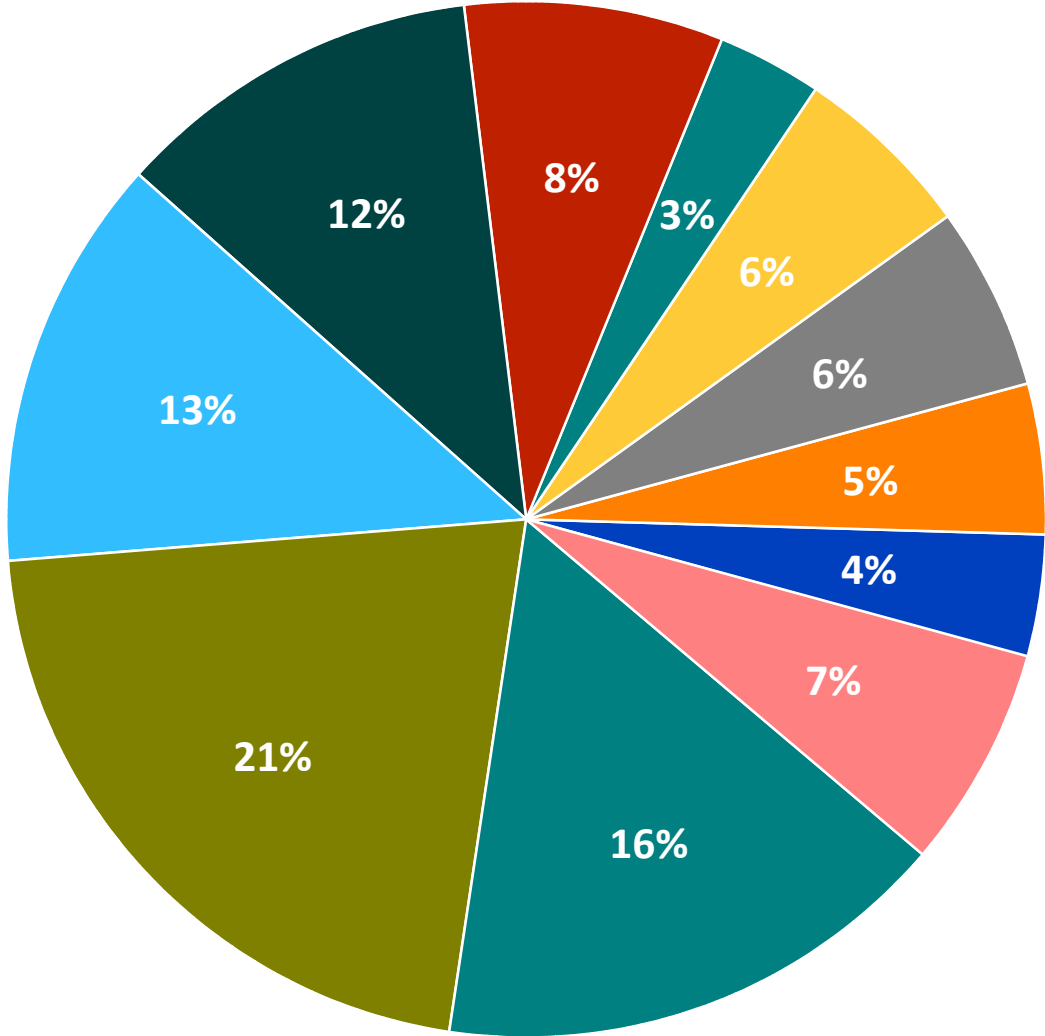
by percentage of respondents who are “not supportive” or “not sure” of completing reconstruction
(multiple choices could be made)



Source: ETC Institute (2021)

Q9. Demographics: Ages of People in Household

by percentage of household occupants

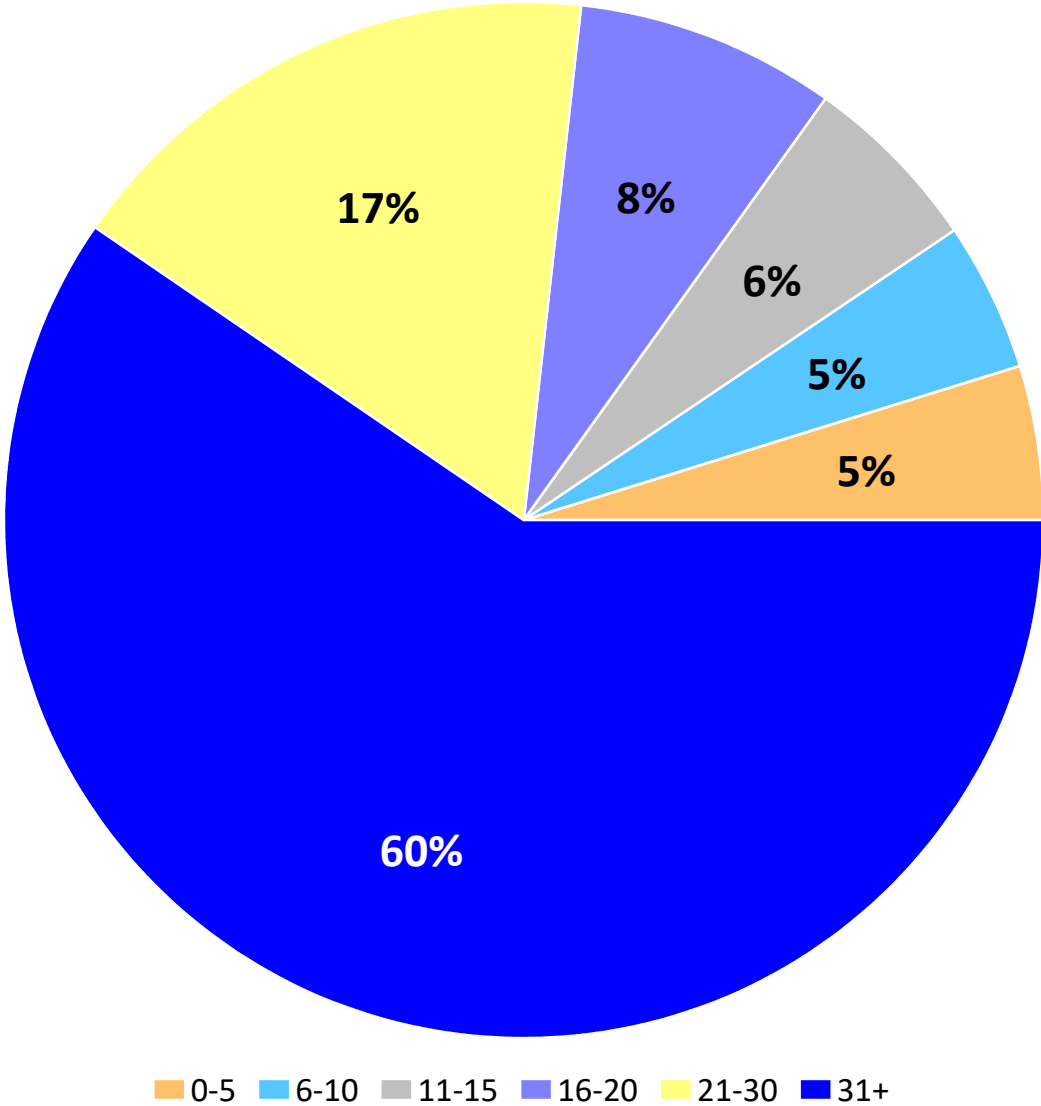


■ Under 5 years ■ 5-9 years ■ 10-14 years ■ 15-19 years ■ 20-24 years ■ 25-34 years
■ 35-44 years ■ 45-54 years ■ 55-64 years ■ 65-74 years ■ 75+

Source: ETC Institute (2021)

Q10. Demographics: How long have you lived in Natrona County?

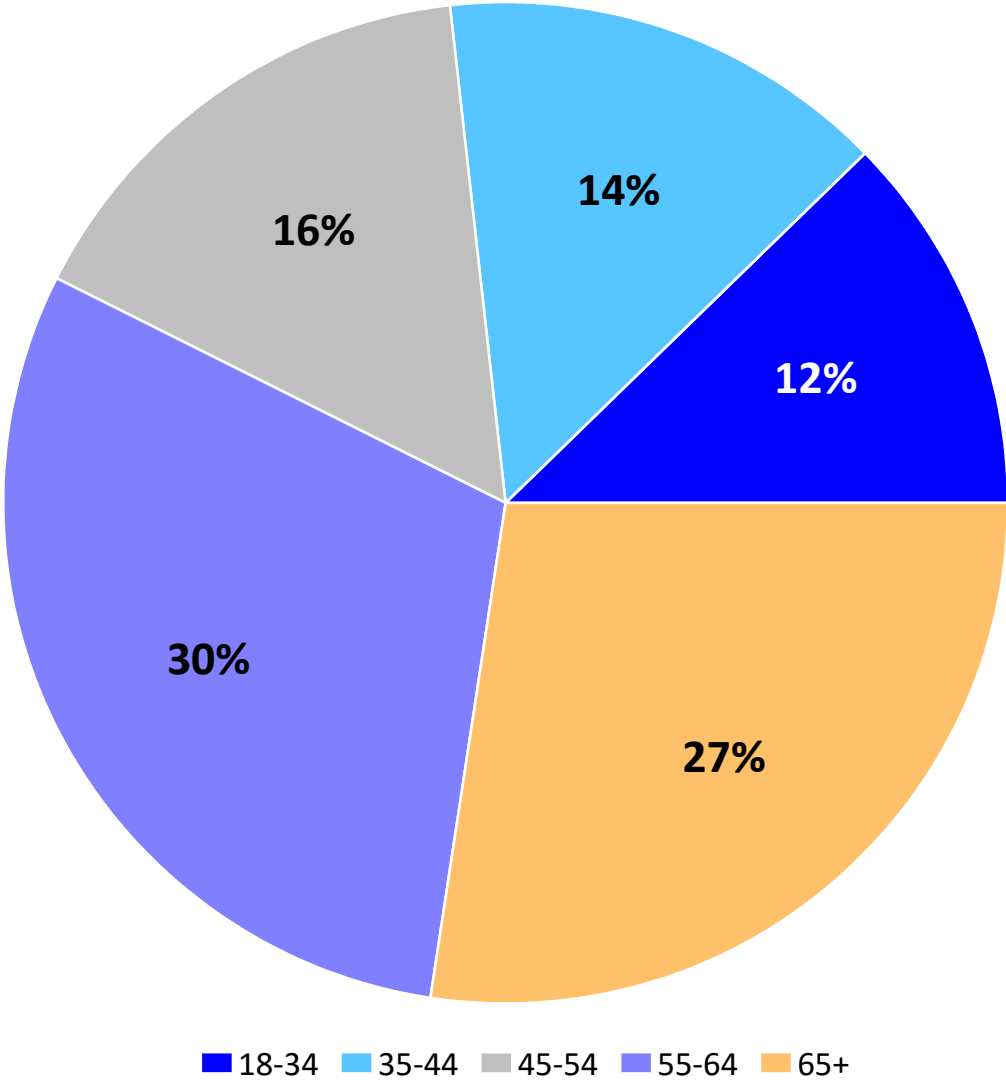
by percentage of respondents (excluding not provided)



Source: ETC Institute (2021)

Q11. Demographics: What is your age?

by percentage of respondents (excluding not provided)

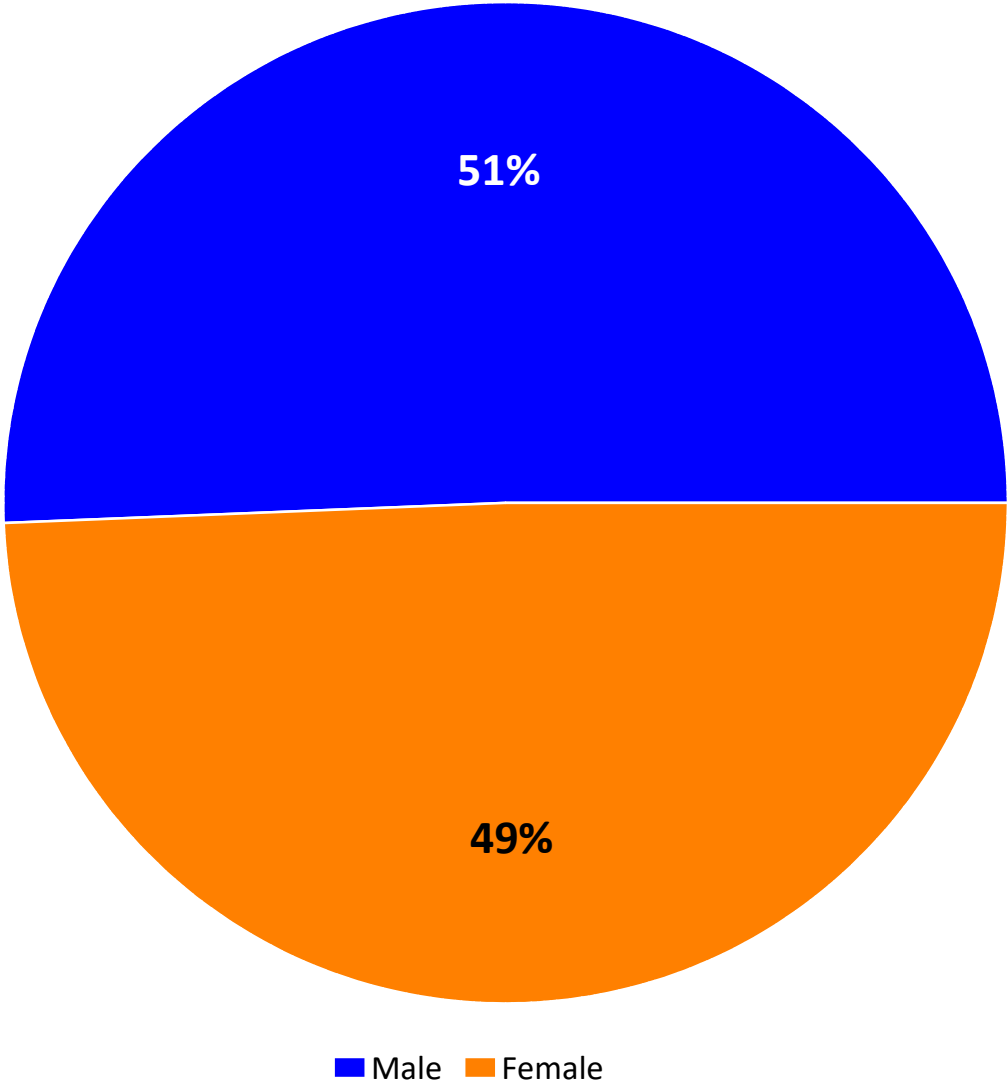


Source: ETC Institute (2021)

ETC Institute (2021)

Q12. Demographics: Your gender:

by percentage of respondents (excluding not provided)



Source: ETC Institute (2021)

ETC Institute (2021)

Section 2

Tabular Data

Q1. Natrona County has had a one-cent tax, also known as the 5th "Penny Tax" for 47 years. In your opinion, has the one-cent tax been beneficial to Natrona County?

Q1. Has the one-cent tax been beneficial to Natrona County	Number	Percent
Yes	622	80.5 %
No	72	9.3 %
Don't know	79	10.2 %
Total	773	100.0 %

WITHOUT DON'T KNOW

Q1. Natrona County has had a one-cent tax, also known as the 5th "Penny Tax" for 47 years. In your opinion, has the one-cent tax been beneficial to Natrona County? (without "don't know")

Q1. Has the one-cent tax been beneficial to Natrona County	Number	Percent
Yes	622	89.6 %
No	72	10.4 %
Total	694	100.0 %

Q2. Did you participate in the City of Casper's one-cent public input process?

Q2. Did you participate in City of Casper's one-cent public input process	Number	Percent
Yes	238	30.8 %
No	535	69.2 %
Total	773	100.0 %

Q3. Approval of the one-cent sales tax will come before County voters in 2022. If the election were held today, how likely would you be to vote in favor of continuing the one-cent sales tax?

Q3. How likely would you be to vote in favor of continuing the one-cent sales tax	Number	Percent
Very likely	428	55.4 %
Somewhat likely	124	16.0 %
Not sure	64	8.3 %
Not likely	157	20.3 %
Total	773	100.0 %

Q4. Supported by the voters for 47 years, the one-cent tax is voted on by residents of Natrona County every 4 years. How likely are you to support a ballot initiative to make the 5th cent (or the additional one cent tax) permanent in Natrona County?

Q4. How likely are you to support a ballot initiative to make the 5th cent (or the additional one cent tax) permanent in Natrona County	Number	Percent
Very likely	285	36.9 %
Somewhat likely	124	16.0 %
Not sure	99	12.8 %
Not likely	265	34.3 %
Total	773	100.0 %

Q5. If the 5th cent was made permanent, how supportive would you be of a 6th penny tax to fund critical infrastructure projects now or in the future?

Q5. How supportive would you be of a 6th penny tax to fund critical infrastructure projects now or in the future if the 5th cent was made permanent

	Number	Percent
Very supportive	170	22.0 %
Somewhat supportive	109	14.1 %
Not sure	159	20.6 %
Not supportive	335	43.3 %
Total	773	100.0 %

Q6. If the 5th cent was NOT made permanent, how supportive would you be of a 6th penny tax to fund critical infrastructure projects now or in the future?

Q6. How supportive would you be of a 6th penny tax to fund critical infrastructure projects now or in the future if the 5th cent was not made permanent

	Number	Percent
Very supportive	194	25.1 %
Somewhat supportive	152	19.7 %
Not sure	155	20.1 %
Not supportive	272	35.2 %
Total	773	100.0 %

Q7. The Town of Midwest and the Town of Edgerton's ability to provide basic water service to resident, industry and area customers is being compromised by deteriorating water pipeline. The total cost to replace 8 miles of potable waterline between Midwest/Edgerton and Casper would be \$10 million. Knowing this, how supportive would you be of replacing 8 miles of potable waterline between Midwest/Edgerton and Casper?

Q7. How supportive would you be of replacing 8 miles of potable waterline between Midwest/Edgerton & Casper

	Number	Percent
Very supportive	255	33.0 %
Somewhat supportive	220	28.5 %
Not sure	168	21.7 %
Not supportive	130	16.8 %
Total	773	100.0 %

Q7a. If you answered "Not Supportive" or "Not Sure" on Question 7, please indicate why you answered this way.

Q7a. Why are you not supportive or not sure of replacing 8 miles of potable waterline between Midwest/Edgerton & Casper

	Number	Percent
Taxes are already too high	85	28.5 %
I don't support this project	37	12.4 %
Economy/economic impact	51	17.1 %
Need more information	127	42.6 %
This is the wrong direction for our community	13	4.4 %
This is too expensive	33	11.1 %
Other	60	20.1 %
Total	406	

Q7a-6. What is the maximum amount you would support?

Q7a-6. What is the maximum amount you would support

	Number	Percent
Nothing	2	16.7 %
Far less than 10 million	1	8.3 %
1 Million	1	8.3 %
About 1/2 of the estimated costs	1	8.3 %
Not sure, but a million a mile seems expensive	1	8.3 %
4 MILLION	1	8.3 %
2 MILLION	1	8.3 %
6 MILLION	1	8.3 %
1.6 MILLION	1	8.3 %
4 Million	1	8.3 %
Get more quotes	1	8.3 %
Total	12	100.0 %

Q8. The City of Casper is on the last phase to complete the reconstruction of Midwest Avenue between Walnut Street and Poplar Street. The project would create critical access to the new state office building and would open up properties within the area to redevelopment. The project is expected to cost \$2.3 million. Knowing this, how supportive would you be of completing the reconstruction of Midwest Avenue between Walnut Street and Poplar Street?

Q8. How supportive would you be of completing the reconstruction of Midwest Avenue between

Walnut Street & Poplar Street	Number	Percent
Very supportive	263	34.0 %
Somewhat supportive	217	28.1 %
Not sure	117	15.1 %
Not supportive	176	22.8 %
Total	773	100.0 %

Q8a. If you answered "Not Supportive" or "Not Sure" on Question 8, please indicate why you answered this way.

Q8a. Why are you not supportive or not sure of completing the reconstruction of Midwest Avenue between Walnut Street & Poplar Street

	Number	Percent
Taxes are already too high	94	32.1 %
I don't support this project	71	24.2 %
Economy/economic impact	37	12.6 %
Need more information	89	30.4 %
This is the wrong direction for our community	16	5.5 %
This is too expensive	31	10.6 %
Other	72	24.6 %
Total	410	

Q8a-6. What is the maximum amount you would support?

Q8a-6. What is the maximum amount you would support	Number	Percent
Nothing	7	63.6 %
1 MILLION	2	18.2 %
800,000	1	9.1 %
\$500,000	1	9.1 %
Total	11	100.0 %

Q9. Counting yourself, how many people in your household are...

	Mean	Sum
number	2.43	1814
Under 5 years	0.09	67
5-9 years	0.11	83
10-14 years	0.14	108
15-19 years	0.14	106
20-24 years	0.08	58
25-34 years	0.19	139
35-44 years	0.28	210
45-54 years	0.31	234
55-64 years	0.52	387
65-74 years	0.39	294
75+ years	0.17	128

Q10. How long have you lived in Natrona County?

Q10. How long have you lived in Natrona County?	Number	Percent
0-5	35	4.5 %
6-10	35	4.5 %
11-15	43	5.6 %
16-20	60	7.8 %
21-30	127	16.4 %
31+	440	56.9 %
Not provided	33	4.3 %
Total	773	100.0 %

WITHOUT NOT PROVIDED

Q10. How long have you lived in Natrona County? (without "not provided")

Q10. How long have you lived in Natrona County?	Number	Percent
0-5	35	4.7 %
6-10	35	4.7 %
11-15	43	5.8 %
16-20	60	8.1 %
21-30	127	17.2 %
31+	440	59.5 %
Total	740	100.0 %

Q11. What is your age?

Q11. Your age	Number	Percent
18-34	92	11.9 %
35-44	108	14.0 %
45-54	120	15.5 %
55-64	225	29.1 %
65+	205	26.5 %
Not provided	23	3.0 %
Total	773	100.0 %

WITHOUT NOT PROVIDED

Q11. What is your age? (without "not provided")

Q11. Your age	Number	Percent
18-34	92	12.3 %
35-44	108	14.4 %
45-54	120	16.0 %
55-64	225	30.0 %
65+	205	27.3 %
Total	750	100.0 %

Q12. Your gender:

Q12. Your gender	Number	Percent
Male	389	50.3 %
Female	380	49.2 %
Not provided	4	0.5 %
Total	773	100.0 %

WITHOUT NOT PROVIDED

Q12. Your gender: (without "not provided")

Q12. Your gender	Number	Percent
Male	389	50.6 %
Female	380	49.4 %
Total	769	100.0 %

Section 3

Cross-Tabular Data by Age

Q1. Natrona County has had a one-cent tax, also known as the 5th "Penny Tax" for 47 years. In your opinion, has the one-cent tax been beneficial to Natrona County?

N=773

Q11. Your age						Total
18-34	35-44	45-54	55-64	65+		

Q1. Has the one-cent tax been beneficial to Natrona County

Yes	76.1%	78.7%	80.0%	80.4%	83.4%	80.5%
No	14.1%	10.2%	7.5%	9.3%	7.8%	9.3%
Don't know	9.8%	11.1%	12.5%	10.2%	8.8%	10.2%

Q2. Did you participate in the City of Casper's one-cent public input process?

N=773	Q11. Your age					Total
	18-34	35-44	45-54	55-64	65+	

Q2. Did you participate in City of Casper's one-cent public input process

Yes	27.2%	25.0%	35.0%	30.7%	32.7%	30.8%
No	72.8%	75.0%	65.0%	69.3%	67.3%	69.2%

Q3. Approval of the one-cent sales tax will come before County voters in 2022. If the election were held today, how likely would you be to vote in favor of continuing the one-cent sales tax?

N=773	Q11. Your age					Total
	18-34	35-44	45-54	55-64	65+	
<u>Q3. How likely would you be to vote in favor of continuing the one-cent sales tax</u>						
Very likely	57.6%	56.5%	55.8%	49.3%	61.0%	55.4%
Somewhat likely	10.9%	18.5%	15.0%	20.0%	13.7%	16.0%
Not sure	9.8%	3.7%	11.7%	7.1%	9.3%	8.3%
Not likely	21.7%	21.3%	17.5%	23.6%	16.1%	20.3%

Q4. Supported by the voters for 47 years, the one-cent tax is voted on by residents of Natrona County every 4 years. How likely are you to support a ballot initiative to make the 5th cent (or the additional one cent tax) permanent in Natrona County?

N=773

	Q11. Your age					Total
	18-34	35-44	45-54	55-64	65+	

Q4. How likely are you to support a ballot initiative to make the 5th cent (or the additional one cent tax) permanent in Natrona County

Very likely	39.1%	38.9%	38.3%	30.2%	42.9%	36.9%
Somewhat likely	14.1%	17.6%	15.0%	16.4%	14.6%	16.0%
Not sure	8.7%	13.0%	18.3%	11.6%	11.2%	12.8%
Not likely	38.0%	30.6%	28.3%	41.8%	31.2%	34.3%

Q5. If the 5th cent was made permanent, how supportive would you be of a 6th penny tax to fund critical infrastructure projects now or in the future?

N=773

Q11. Your age					Total
18-34	35-44	45-54	55-64	65+	

Q5. How supportive would you be of a 6th penny tax to fund critical infrastructure projects now or in the future if the 5th cent was made permanent

Very supportive	26.1%	21.3%	22.5%	14.2%	30.7%	22.0%
Somewhat supportive	18.5%	9.3%	15.0%	13.8%	13.2%	14.1%
Not sure	16.3%	26.9%	19.2%	20.0%	21.0%	20.6%
Not supportive	39.1%	42.6%	43.3%	52.0%	35.1%	43.3%

Q6. If the 5th cent was NOT made permanent, how supportive would you be of a 6th penny tax to fund critical infrastructure projects now or in the future?

N=773	Q11. Your age					Total
	18-34	35-44	45-54	55-64	65+	

Q6. How supportive would you be of a 6th penny tax to fund critical infrastructure projects now or in the future if the 5th cent was not made permanent

Very supportive	28.3%	23.1%	27.5%	18.2%	32.2%	25.1%
Somewhat supportive	17.4%	21.3%	16.7%	20.0%	21.0%	19.7%
Not sure	22.8%	22.2%	21.7%	16.9%	19.5%	20.1%
Not supportive	31.5%	33.3%	34.2%	44.9%	27.3%	35.2%

Q7. The Town of Midwest and the Town of Edgerton's ability to provide basic water service to resident, industry and area customers is being compromised by deteriorating water pipeline. The total cost to replace 8 miles of potable waterline between Midwest/Edgerton and Casper would be \$10 million. Knowing this, how supportive would you be of replacing 8 miles of potable waterline between Midwest/Edgerton and Casper?

N=773

Q11. Your age					Total
18-34	35-44	45-54	55-64	65+	

Q7. How supportive would you be of replacing 8 miles of potable waterline between Midwest/Edgerton & Casper

Very supportive	41.3%	26.9%	31.7%	31.1%	36.1%	33.0%
Somewhat supportive	23.9%	28.7%	30.8%	21.8%	35.1%	28.5%
Not sure	18.5%	26.9%	20.8%	23.1%	20.5%	21.7%
Not supportive	16.3%	17.6%	16.7%	24.0%	8.3%	16.8%

Q7a. If you answered "Not Supportive" or "Not Sure" on Question 7, please indicate why you answered this way.

N=298

Q11. Your age						Total
18-34	35-44	45-54	55-64	65+		

Q7a. Why are you not supportive or not sure of replacing 8 miles of potable waterline between Midwest/Edgerton & Casper

Taxes are already too high	34.4%	22.9%	28.9%	27.4%	30.5%	28.5%
I don't support this project	6.3%	10.4%	15.6%	17.9%	3.4%	12.4%
Economy/economic impact	12.5%	20.8%	22.2%	14.2%	18.6%	17.1%
Need more information	50.0%	39.6%	42.2%	38.7%	50.8%	42.6%
This is the wrong direction for our community	15.6%	4.2%	0.0%	5.7%	0.0%	4.4%
This is too expensive	15.6%	4.2%	8.9%	10.4%	15.3%	11.1%
Other	21.9%	14.6%	26.7%	23.6%	13.6%	20.1%

Q8. The City of Casper is on the last phase to complete the reconstruction of Midwest Avenue between Walnut Street and Poplar Street. The project would create critical access to the new state office building and would open up properties within the area to redevelopment. The project is expected to cost \$2.3 million. Knowing this, how supportive would you be of completing the reconstruction of Midwest Avenue between Walnut Street and Poplar Street?

N=773

Q11. Your age						Total
18-34	35-44	45-54	55-64	65+		

Q8. How supportive would you be of completing the reconstruction of Midwest Avenue between Walnut Street & Poplar Street

Very supportive	33.7%	27.8%	37.5%	30.7%	41.5%	34.0%
Somewhat supportive	28.3%	33.3%	30.0%	24.0%	28.3%	28.1%
Not sure	14.1%	17.6%	13.3%	15.6%	14.1%	15.1%
Not supportive	23.9%	21.3%	19.2%	29.8%	16.1%	22.8%

Q8a. If you answered "Not Supportive" or "Not Sure" on Question 8, please indicate why you answered this way.

N=293

Q11. Your age						Total
18-34	35-44	45-54	55-64	65+		

Q8a. Why are you not supportive or not sure of completing the reconstruction of Midwest Avenue between Walnut Street & Poplar Street

Taxes are already too high	25.7%	35.7%	28.2%	35.3%	30.6%	32.1%
I don't support this project	25.7%	19.0%	28.2%	26.5%	24.2%	24.2%
Economy/economic impact	20.0%	14.3%	12.8%	9.8%	12.9%	12.6%
Need more information	34.3%	31.0%	35.9%	23.5%	37.1%	30.4%
This is the wrong direction for our community	8.6%	7.1%	2.6%	5.9%	3.2%	5.5%
This is too expensive	17.1%	7.1%	7.7%	9.8%	11.3%	10.6%
Other	31.4%	16.7%	15.4%	32.4%	19.4%	24.6%

Section 4

Open-Ended Comments

Q3. Approval of the one-cent sales tax will come before County voters in 2022. If the election were held today, how likely would you be to vote in favor of continuing the one-cent sales tax?

Q3a. Why would you not vote in favor?

- 47 years, it was supposed to be temporary. I remember when you guys had surplus and begged people to take excess.
- Already pay too much tax, irresponsible spending.
- Already taxed too much.
- Balance the budget and stay within it. Buying vehicles with one-cent money is something that should be covered in the annual budget.
- Based on what I have seen in the past, I have zero confidence in the city and county to fund truly needed projects as opposed to limited interest short sighted ones.
- Because I don't believe the funds that have been given in the past were used properly, and therefore, adding more dollars isn't going to change that.
- Because it never goes away like they say it will.
- Because it never goes away.
- Because it puts an undue burden on those who are not wealthy.
- Because it should be made permanent.
- Because the money is not spent wisely.
- Because the money is spent on parks like David Street Station.
- Casper has failed at water and sewer for over 30 years. Casper's water kills fish. What do you think that does to people?
- Citizens of Natrona County are having a hard enough time making ends meet with oil and gas employees out of work and people out of work due to COVID-19 and you want us to pay more in taxes that doesn't go back into the community. Natrona county needs to budget better.
- City and County spend too much money now.
- City has grown the size of government instead of tightening their belt like the rest of us have to do.
- Commissioners squander money.
- Did not vote for it in the past. I feel the private enterprises should fund some of these projects.
- Disagree with several of the projects, not transparent enough.
- Do not believe you when you say it will go away.
- Do not spend money you do not have.
- Don't know how the money will be spent.
- Drain on a strained economy.
- Enough is enough.
- Everyone has suffered some type of job/wage loss and you want to tax us more? Stay on budget; we have to.

- Frivolous spending.
- Goody two shoe tax.
- Government squanders money.
- I am not happy with the way tax dollars are spent.
- I am poor and disabled.
- I believe our county elected officials waste too much of our money currently. If they were given more to spend, I'm certain they would squander it.
- I believe that Casper's taxes are enough. Tax the high income, not the low and mid.
- I believe we need to find other means to raise tax dollars.
- I don't believe that our tax dollars are used wisely, until they are, I don't agree with continuing to fund inappropriate and irresponsible spending.
- I don't feel it has been spent to benefit the people of Natrona.
- I don't think the government spends the money wisely.
- I seriously question how the money has been used in the past.
- I think with the new Presidential administration, Casper may soon be in a bust with oil and gas going away from Wyoming. It may not happen this year, but I do believe federal taxes will be going up next year for sure. Also, the state of Wyoming is trying to implement a state income tax. Personally with Covid, who shops in Casper anymore? We grocery shop and buy our gas here, but nearly everything else is ordered online. Are those taxes going to Natrona County?
- I would like to see what the 1 cent sales tax has been used for the last 10 years. Then I would decide.
- In the past they have used it for non-capital spending.
- Inappropriate spending, e.g. Hogadon, 3 Crowns, Events Center. Also seems to support operating budget, like vehicles.
- It is a slush fund. I remember Tom Forsland.
- It is a tax on top of property tax.
- It is expected by government.
- It started as a temporary tax, now here we are 47 years later.
- It was a waste of money and time.
- It was supposed to be temporary. For 47 years?
- Like any other government money source, eventually the distribution becomes muddled. The one cent tax has been corrupted and robbed of its original function.
- Money hasn't been spent wisely and fairly across the county.
- Money isn't spent well and, in some cases, only benefits a few.
- Money poorly spent without input from citizens.
- Money spent for wants not needs.
- Monies don't go where needed. Streets.
- My family lives paycheck to paycheck and we work hard for our money.

- NC does not use our tax dollars efficiently now. Use the 4% well and you will have enough.
- Need information for what money is for.
- Need smaller government.
- No new taxes, cut government spending.
- Not being used properly.
- Not enough info.
- Not enough information regarding what this tax would go toward.
- Not spent wisely.
- Our County and State have just gone off the rails with spending. Taxes are going to skyrocket.
- Our economy is down and being on a fixed income in retirement, I have to live within my budget and cut back in lean times. I think our government needs to do the same.
- Overtaxed.
- People are hurting and utilities/taxes have increased.
- Promises made for the one cent tax were not fulfilled. Roads here are the worst I have seen in the nation, support for lower income areas is horrid and prioritization of upper-class neighborhoods is deplorable. If this tax were actually used for good in this city/state, more folks would support it.
- Property taxes are rising yearly. One or the other, not both would make it more likely for me to vote yes.
- Regressive Tax/Current Inflation of Gasoline, Limited (fixed) Income.
- Right now I need literally every penny I have.
- Should have been gone already.
- So, this tax has already been imposed for 47 years, and the City is still struggling to make ends meet and use this wisely. What would change with this additional tax being assessed to Casper citizens that have not received any increases in pay? As a matter of fact most of us have lost our jobs and are struggling to make ends meet ourselves. What would change with this additional tax? I am very supportive of taxes being used for our schools, streets, and infrastructure; however I am not supportive of misuse of our taxes and that is exactly what has been happening for many years. If the City collects between \$22 - \$50 million every year, what is being done with it?
- Struggling financially.
- Tax money being spent on frivolous projects.
- Taxes are already high enough. The 5th Cent tax is there for projects and that tax money should be used.
- Taxes are already too high, and you waste too much money as is.
- Taxes are already too high.
- Taxes are always added but never retired.
- Taxes are high enough.
- Taxes are too high already, fiscally irresponsible.

- Taxes are too high, take salary cuts.
- Taxes have gotten too high; my homeowner taxes have doubled.
- Taxes remain instead of going away.
- Taxes too high.
- Taxes, once established, never go away. Example, 5-cent. Once the politicians are used to having the funds, the tax lives on forever.
- That state does not manage its budget it currently has. Dog parks are being slated to be changed to bike paths and most importantly you do not listen to the public, thus you probably won't listen just like plowing side streets.
- The money is not used for the stated purpose and the city misuses it.
- The 5th Cent has been in effect for 47 yrs. A 6 Cent only until the projects are done, 47 yrs. from now.
- The 5th penny was well spent in the early years. The last few years much of it has not been spent for its original purpose and has leaked off to uses and charities which I may not support. If I want to support a charity it is my decision and not some elected or unelected bureaucrat using our tax dollars.
- The ability to buy and sell property is terrible.
- The city council of Casper has squandered our tax dollars on things like the Plain Furniture Building. Paying 3 million and selling it for \$500,000. And it was sold to one of the richest families in town.
- The city council wastes money. They play favorites. They make the legislators in Chicago look like saints. I will do everything I can do to convince people to not vote for it.
- The city has spent part of the one-cent tax funds on things such as the bronze bison statues and other statues, properties that the citizens voted down, and keep ignoring what the citizens are asking for. The city has also been paying for the reconstruction of the downtown area, Midwest and Old Yellowstone District with the residents and business owners not having to help pay for much in the way of upgrade and rebuilding which to me is senseless as residents have to pay for these things in their neighborhoods.
- The city spends money like a drunk sailor on shore leave.
- The first time they came up with this in 1974 it was only supposed to be for one year, but it's been left and increased year after year. It was only supposed to be spent for what the people of the city think it should be spent on and not just the city council. The city council comes up with idiotic stuff that's not needed or that not everyone can use and enjoy. Things like the downtown "beautification" of Snake Street, David St Station, (that they built for millions and then laid off city employees), the Three Crowns Golf course, (for a small minority or maybe three clowns), tore down the historic Calvary Stable so that now we have, instead, a useless "grassy knoll", let the Wonder Bar (on an Historic Registry) be destroyed, in comparison to worrying about a wall in the old Plains building that was eventually sold for a fraction of what the city paid and is going to be destroyed anyway, buying a mud hole for a supposed new

library, and more wasteful spending on the downtown courthouse that people voted against several times, and other things but they go ahead with and do it anyway.

- The money is misspent too often.
- The money isn't used appropriately.
- The more tax money collected the more is spent on frivolous items. Government should learn to live within its means like the taxpayers paying the bills have to do. And stop promoting it in a phony fashion, it's a 1% extra tax on total purchase price, not a penny tax.
- The one cent was originally to be short term. Ha forty-seven years! Enough is enough.
- The tax in the beginning was supposed to be temporary. That was years ago. I know the City of Casper has used it, but I cannot think of any way its benefited the county.
- The tax was originally for building projects and we got some wonderful buildings from it. But then it was mismanaged and used for maintenance and infrastructure. Now they want another penny anytime they want to build something.
- They always find a way to keep the added tax.
- They raised our tax more than double last year.
- They waste the money.
- They've wasted the tax on operating expense instead of capital items.
- This type of tax always carries forward after the end date.
- Tired of bureaucrats spending other people's money.
- Too many other costs have gone up in the past year. Bad time to want more increase.
- Too much tax on fixed income, elderly.
- Too much taxation.
- Use what we already have.
- Using funds for things not intended for.
- Utility rates have increased, Casper received \$675,000 for wind turbine blades, where did that money go?
- Was supposed to be temporary.
- Was supposed to be temporary and most funds use is terrible. Those in charge of funds use are politically motivated. Total BS.
- Waste of money.
- Way too much of the funding is just plain wasted.
- We already pay a lot in taxes with property and auto.
- We already pay enough tax, do not need more.
- We are already overtaxed.
- We are growing The United Nations agenda 2030.
- We are overtaxed as it is.
- We are taxed to death; we need to tighten our belts. The ordinary person has had to live within our means, especially this year, but government thinks we'll just raise taxes to get more money. Oil and gas and coal revenues are gone. Live like your income has been cut.

- We are taxed too much as it is.
- We don't spend the 1 cent tax appropriately.
- We pay enough in tax. Government needs to get better at managing money.
- With the Democrats controlling the nation, gas prices are skyrocketing which means all retail goods, including food and prescriptions, will also soon be skyrocketing. I don't think we need any additional taxes right now.
- You said that the 5th penny tax would end, it hasn't.

Q7. The Town of Midwest and the Town of Edgerton's ability to provide basic water service to resident, industry and area customers is being compromised by deteriorating water pipeline. The total cost to replace 8 miles of potable waterline between Midwest/Edgerton and Casper would be \$10 million. Knowing this, how supportive would you be of replacing 8 miles of potable waterline between Midwest/Edgerton and Casper?

Q7a-7. Other

- 10 million for just a few? Good water from closer source?
- 5 cent tax was supposed to be temporary. Once taxes start, they never stop.
- 7 miles west of Casper dirt roads, well water and septic tank, why should I pay for something I don't have myself?
- An infrastructure project should come from the original 4% tax. The 5-cent tax is for projects to benefit the county on top of infrastructure. What is the 4% being used for if not infrastructure?
- Are you telling me that we couldn't cut funding on something else and use that money to fix the water lines?
- City Council wastes our money.
- Directly tax the people of Midwest and Edgerton. Have them pay for their own improvements.
- Edgerton should be dissolved, a waste of money.
- Existing taxes need to be budgeted better.
- Expecting Casper citizens to pay for this? Does the state have any skin in the game?
- Federal funding available.
- Find a cheaper way.
- Find another water source.
- Get it from the oil coming out of the ground in Midwest.
- Government failure to keep work in Wyoming and employ Wyoming contractors to jobs like this.
- Government needs to trim.
- How much of residential/industry monthly bills are set aside for maintenance? Probably little. This should be a built-in charge (monthly) for this type of infrastructure cost. Has the county looked at closer water sources? (Their own reservoir.)
- I have no support for Wardwell Water with the towns of Evansville and Bar Nunn wanting to dissolve my water services. Who will fund my water and sewer services when this is dissolved?
- I wonder how many people would benefit and if hauling water wouldn't be a better idea. I don't know what the projected population will be in that area in the future, especially with the uncertain future of oil and gas in general.
- I would like city water on Cole Creek there is a lot more people that live out there than in Edgerton & Midwest.

- If you start another 1 cent it will go on for another 47 years.
- Instead of building new schools and closing down old ones, we can keep the ones we have and use the funding towards other projects such as this.
- Just moved here on 8/18 and really don't know how these questions should be answered.
- Let them pay for it.
- Let them pay for their own.
- Local ranchers drill wells, drill wells for the town.
- Make Midwest and Edgerton residents pay for it.
- Midwest and Edgerton should have saved for this.
- Minimum benefit to entire county and Midwest is pretty much a welfare project now.
- Need to cut cost until we rebound from the oil and gas company.
- Not my community.
- Not worth the cost.
- Property taxes, licensing vehicles and registration have all gone up already.
- Quit spending on foolish projects and use current funds for these necessities.
- Retired.
- Should be a better way to get water to Midwest.
- Should have spent past money more wisely.
- Shouldn't oil field help support that?
- Since Covid and government not supporting anything.
- Sink a well.
- Taxes never go away; I don't care what they say.
- The money is wasted on pet projects and is never used for the reason it was set for.
- The people of Midwest/Edgerton who are benefiting from the line should pay for it.
- The share of taxes should have been used to support the waterline years ago.
- There is always extreme waste with tax money, stop the waste before asking for more money.
- They choose to live there, so the residents should take care of it.
- They chose to live there; they can pay for it or the McMurry's can.
- This has been an ongoing thing for 20 years.
- Those in charge are clueless on budgeting. Very few have even ran a business. Again all political.
- Throwing good money after bad for those dumps.
- Time to move to Casper, sorry! If they had a booming economy, sure.
- Too much taxation.
- Water districts must raise their own funding.
- We created an IPS district to provide our water and I pay \$675 extra in my property taxes to get my water. They could do the same thing.
- We need to manage our general budget wisely. We truly must cut bureaucracy.
- What is the reward/benefit of keeping the cities going?

- Would consider the 5th cent, but not an additional tax.
- You could find other ways to fund this project.
- You never cut any programs, you just add and add and do random things. This seems a needed thing but what else will be next?

Q8. The City of Casper is on the last phase to complete the reconstruction of Midwest Avenue between Walnut Street and Poplar Street. The project would create critical access to the new state office building and would open up properties within the area to redevelopment. The project is expected to cost \$2.3 million. Knowing this, how supportive would you be of completing the reconstruction of Midwest Avenue between Walnut Street and Poplar Street?

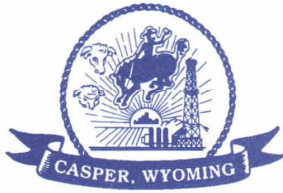
Q8a-7. Other

- 7 miles west of Casper dirt roads, well water and septic tank, why should I pay for something I don't have myself?
- Again they are wasting money on non-need work when other parts of the city need it more and again it's just another pet project that the taxpayers lose money on.
- Almost never use Midwest Ave.
- Business need to pay.
- Businesses should pay for their roads when developing.
- Cannot see the benefit to Casper of \$2.3 Million expenditure.
- Charge the State.
- City has already squandered enough money purchasing Plains Furniture and the continuing waste on that project thereafter. That would have been more than enough money to easily complete the Midwest project. City will always have its handout for more money.
- City loves dumping tens of millions into OYD. Stop wasting money and then crying poor.
- County residents are already struggling to get back on their feet after a year of lost jobs. Raising taxes shouldn't be considered at this time.
- Cut budgets to fund.
- Don't put DOC and child molesters across from NCHS.
- Find other funds.
- Great for property owners.
- I am supportive of these projects with current funds. I believe if our county was not mismanaged over the last decade + by the commissioners, there should be plenty of money available to make these repairs.
- If it is for access to the state building or for developers, it might be reasonable to require the state and the developers to pay the costs.
- If the State needs better access, they should pay for it. The properties in the area need redeveloped, let the property owners form an assessment district so they can pay for a project that benefits their property.
- Instead of building new schools and closing down old ones, we can keep the ones we have and use the funding towards other projects such as this.
- It's a state building.
- It's a state office building and they should be paying for the price of access to it.
- Let the properties pay for it.

- Let the State pay.
- Let the state pay for it.
- Let the state pay.
- Money should have been in place before structure was built.
- My street sucks.
- Natrona County needs to learn how to budget like a private business. Don't spend more than they have.
- Neighborhood should pay.
- Not sure the economic benefit is there.
- Now is not the time for tax increase.
- Our economy is going on the edge, if not already, of a recession and you want to spend money to make the new state building easier to access. Waste of money.
- Poor management of funds.
- Property taxes are rising yearly. One or the other, not both would make it more likely for me to vote yes.
- Roads need repaved, lines are missing on Poplar Street.
- Should be supported by developers.
- Should have been included in the budget for the office building.
- Since Covid and government not supporting anything.
- Since this is for a State building, the State should be paying for the street.
- State created it.
- State involved.
- State of Wyoming can pay for that.
- Tap the state of Wyoming for the money.
- Tax the higher income.
- The area needs cleaned up by landowners first.
- The OYD is too restrictive in the kinds of redevelopment it will allow.
- The State and developers should fund it.
- The State Building is a waste of money which was forced on us.
- The state built a new building and had to share in the road costs.
- The State needs to pay not the County.
- The state should pay for it or the developers as they will be the ones that benefit.
- There are many streets into that area already, use them.
- There is no problem with the current access.
- There is nothing wrong with the streets as they are. There are resident streets that need attention first. We can't even get our streets plowed. I have lived here for fourteen years and never had my street plowed even though they go up it to plow Belair.
- This is a 5th cent project. The city has used this tax for unintended purposes most recently.
- This is just another pet project of people who want to be "cool" and hip.

- This is not a critical area of access. Use what we have.
- This project has been detrimental and restrictive to many businesses that have operated in the area for many years.
- Too much already spent on unnecessary things.
- Too much money has already been spent on a project that only benefits a small portion of Casper's population. I was born here. Our residential street needs work.
- Use bonds, not additional taxes.
- Use what you have, I am sure if you budget the money you will have what you need.
- Wait for economy to recover.
- We do not need it.
- We have other areas that could be developed first.
- We need a new police dept. The State should pay for that.
- What is the state putting into this?
- When are you going to put focus on the "old" neighborhoods between Beverly and McKinley, 12th, and 15th streets where people live including snow removal?
- Why should we pay to improve an area for beauty only?
- Why was the money for reconstruction not factored in before the government building was built?
- With the information I have to work with, which is not much, I prefer spending money on the water project in Midwest/Edgerton before prior to updating Midwest Ave.
- Would not benefit me or other seniors.
- You could have used the money for the David Street Park for this.

Section 5
Survey Instrument



OFFICE OF THE CITY MANAGER

CITY OF CASPER

200 NORTH DAVID STREET

CASPER, WYOMING 82601

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FAX: (307) 235-8313

www.cityofcasperwy.com



February 2020

Dear Casper, Evansville, Bar Nunn, Mills, and Natrona County Resident,

Your household has been randomly selected to participate in the Natrona County specific purpose 6th cent tax survey. This tax, if approved by voters, will only be collected until the funds for the approved projects have been generated. After this period the tax would automatically end. The county is looking at several propositions which would go to the public for approval. The purpose of this survey is to determine if the election was today, what the voters would be in favor of and why. All feedback will help the County determine the will of the public.

Natrona County and municipalities within contracted with ETC Institute, a national market research firm that specializes in surveys for local governments, to conduct this survey. For more information on ETC Institute, please visit their website at: www.etcinstitute.com.

Residents are invited to share their views to generate a statistically accurate sample of overall community viewpoints towards a 6th cent specific purpose tax and we look forward to hearing your opinions and feedback on which items you would support with this additional cent.

The enclosed short survey should take around 5-10 minutes to complete. Responses are strictly confidential and anonymous; the entities will only receive overall results from the research firm. **Please return your completed survey within the next seven days using the enclosed postage-paid envelope or, if you prefer, you can take this survey online at:**

www.natronacountysurvey.org

If you have questions about this survey, please email the City of Casper at: ftremel@casperwy.gov or email ETC Institute at jason.morado@etcinstitute.com.

Your feedback is very important! This information we obtain is **critical** to our understanding of the current and future needs of Natrona County residents.

With Thanks,

Steve Freel
Mayor-Casper

Jennifer Sorenson
Mayor-Evansville

Rob Hendry, Chairman
Natrona County Commissioners

Patrick Ford
Mayor-Bar Nunn

Seth Coleman
Mayor-Mills

Please take a few minutes to complete this important survey. Natrona County would like your input regarding the one-cent tax. When you are finished, please return your survey in the enclosed postage-paid, return-reply envelope. If you prefer, you can complete the survey online at www.natronacountysurvey.org. Thank you!

1. Natrona County has had a one-cent tax, also known as the 5th "Penny Tax" for 47 years. In your opinion, has the one-cent tax been beneficial to Natrona County?

___(1) Yes ___(2) No ___(9) Don't know

2. Did you participate in the City of Casper's one-cent public input process?

___(1) Yes ___(2) No

3. Approval of the one-cent sales tax will come before County voters in 2022. If the election were held today, how likely would you be to vote in favor of continuing the one-cent sales tax?

___(1) Very likely ___(2) Somewhat likely ___(3) Not sure ___(4) Not likely [Answer Q3a.]

3a. Why not?

4. Supported by the voters for 47 years, the one-cent tax is voted on by residents of Natrona County every 4 years. How likely are you to support a ballot initiative to make the 5th cent (or the additional one cent tax) permanent in Natrona County?

___(1) Very likely ___(2) Somewhat likely ___(3) Not sure ___(4) Not likely

5. If the 5th cent was made permanent, how supportive would you be of a 6th penny tax to fund critical infrastructure projects now or in the future?

___(1) Very supportive ___(2) Somewhat supportive ___(3) Not sure ___(4) Not supportive

6. If the 5th cent was NOT made permanent, how supportive would you be of a 6th penny tax to fund critical infrastructure projects now or in the future?

___(1) Very supportive ___(2) Somewhat supportive ___(3) Not sure ___(4) Not supportive

7. The Town of Midwest and the Town of Edgerton's ability to provide basic water service to resident, industry and area customers is being compromised by deteriorating water pipeline. The total cost to replace 8 miles of potable waterline between Midwest/Edgerton and Casper would be \$10 million. Knowing this, how supportive would you be of replacing 8 miles of potable waterline between Midwest/Edgerton and Casper?

___(1) Very supportive ___(3) Not sure [Answer Q7a.]
___(2) Somewhat supportive ___(4) Not supportive [Answer Q7a.]

7a. If you answered "Not Supportive" or "Not Sure" on Question 7, please indicate why you answered this way. [Check all that apply.]

- | | |
|-------------------------------------|--|
| ___(1) Taxes are already too high | ___(5) This is the wrong direction for our community |
| ___(2) I don't support this project | ___(6) This is too expensive (What is the maximum amount you would support? _____) |
| ___(3) Economy/Economic impact | ___(7) Other: _____ |
| ___(4) Need more information | |

8. The City of Casper is on the last phase to complete the reconstruction of Midwest Avenue between Walnut Street and Poplar Street. The project would create critical access to the new state office building and would open up properties within the area to redevelopment. The project is expected to cost \$2.3 million. Knowing this, how supportive would you be of completing the reconstruction of Midwest Avenue between Walnut Street and Poplar Street?

- (1) Very supportive (3) Not sure [Answer Q8a.]
 (2) Somewhat supportive (4) Not supportive [Answer Q8a.]

8a. If you answered "Not Supportive" or "Not Sure" on Question 8, please indicate why you answered this way. [Check all that apply.]

- (1) Taxes are already too high (5) This is the wrong direction for our community
 (2) I don't support this project (6) This is too expensive (What is the maximum amount you would support? _____)
 (3) Economy/Economic impact
 (4) Need more information (7) Other: _____

9. Counting yourself, how many people in your household are...

- | | | | |
|---|---------------------------------------|---------------------------------------|---------------------------------------|
| Under 5 years: <input type="checkbox"/> | 15-19 years: <input type="checkbox"/> | 35-44 years: <input type="checkbox"/> | 65-74 years: <input type="checkbox"/> |
| 5-9 years: <input type="checkbox"/> | 20-24 years: <input type="checkbox"/> | 45-54 years: <input type="checkbox"/> | 75+ years: <input type="checkbox"/> |
| 10-14 years: <input type="checkbox"/> | 25-34 years: <input type="checkbox"/> | 55-64 years: <input type="checkbox"/> | |

10. How long have you lived in Natrona County? _____ years

11. What is your age? _____ years

12. Your gender: (1) Male (2) Female

This concludes the survey. Thank you for your time.
Please return your completed survey in the enclosed return-reply envelope addressed to:
ETC Institute, 725 W. Frontier Circle, Olathe, KS 66061

Your responses will remain completely confidential. The information to the right will ONLY be used to help identify the level of need in your area. Thank you!

Casper-Natrona County One-Cent Tax Survey



Overview

- ETC Institute administered a public opinion survey to residents in the cities of Casper, Evansville, Bar Nunn, Mills, and Natrona County during February and March of 2021.
- The purpose of the survey was to gauge support for a 6th cent specific purpose tax and gather feedback on items that residents would support with the additional tax.
- Administered by mail and online.
- Random sample
- Goal was 500 surveys—goal was exceeded: there were 773 completed surveys.



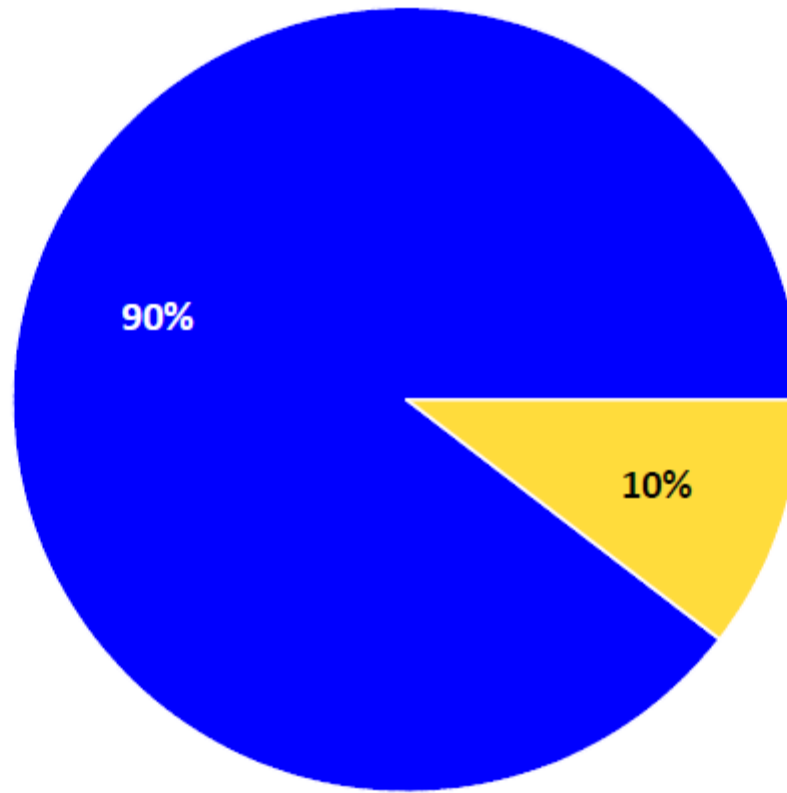
Major Findings

- 90% of Respondents felt that the 5th Cent tax, which has been around for 47 years, has been beneficial to Natrona County
- 71% of the respondents would be very likely or somewhat likely to vote in favor of continuing the 5th Cent Tax.
- 62% of the respondents indicated they would be very supportive or somewhat supportive of completing the reconstruction of Midwest Avenue between Walnut and Poplar Street.



Q1. Natrona County has had a one-cent tax, also known as the 5th “Penny Tax” for 47 years. In your opinion, has the one-cent tax been beneficial to Natrona County?

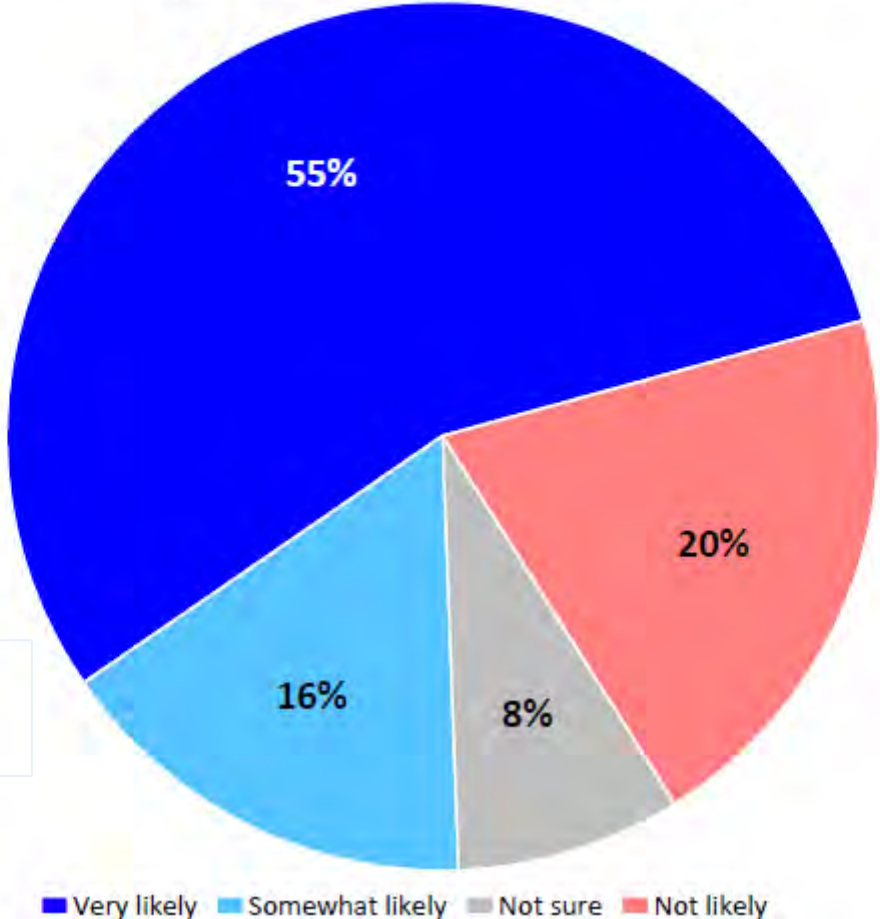
by percentage of respondents



■ Yes ■ No

Q3. Approval of the one-cent sales tax will come before County voters in 2022. If the election were held today, how likely would you be to vote in favor of continuing the one-cent sales tax?

by percentage of respondents (excluding NA)

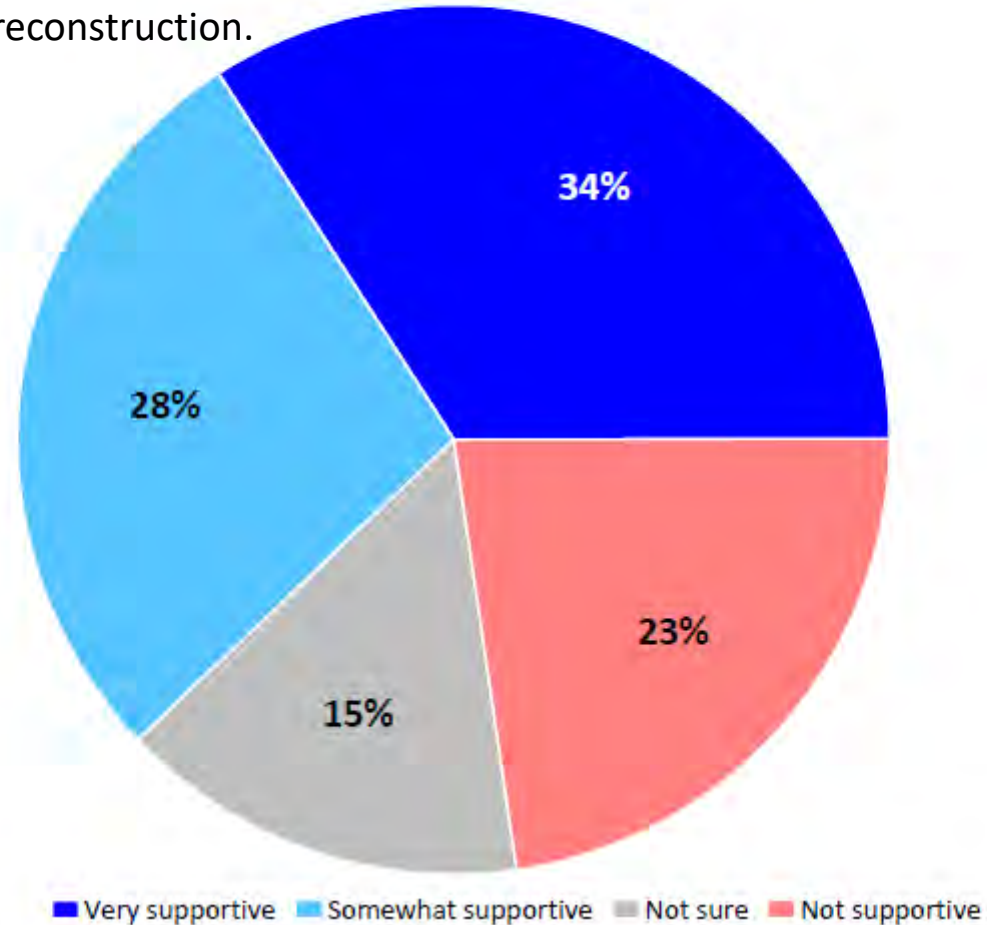


71% are likely to support the 5th cent tax continuing

Q8. How supportive would you be of completing the reconstruction of Midwest Avenue between Walnut Street and Poplar Street?

by percentage of respondents (excluding NA)

62% are supportive of completing Midwest Avenue reconstruction.



Source: ETC Institute (2014)

Historical Comparison

- 5th Cent Survey- Support was 73%.
- 5th Cent Election results-Support was about 70%.

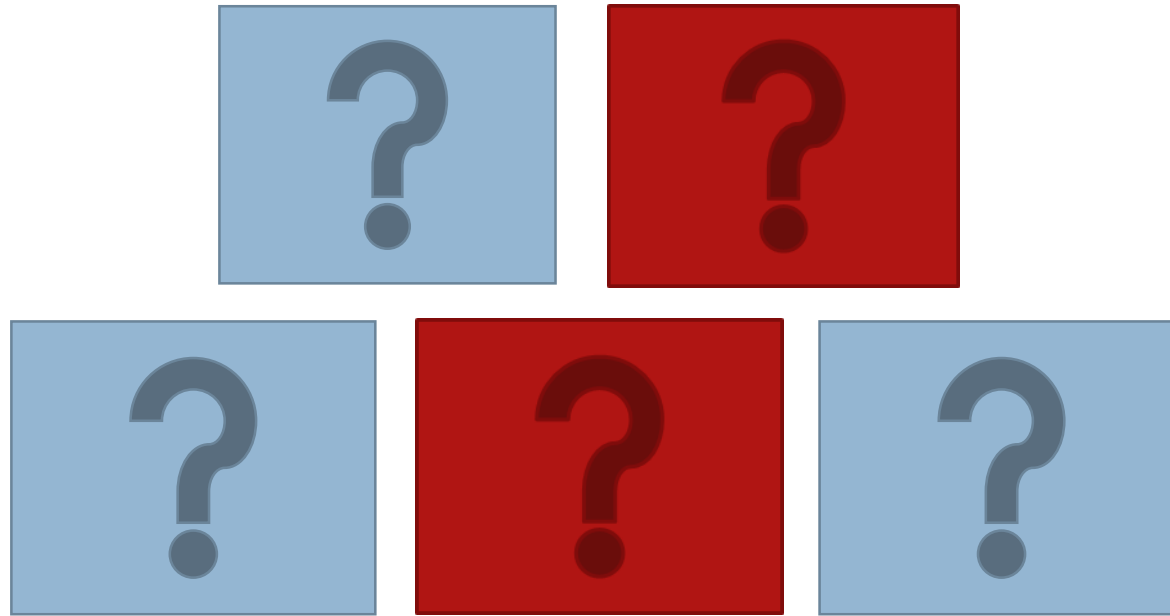


Next Steps

- Staff believes the next step would be to have an election on the issue.
- To do this, Council, at a regular session, would need to pass a resolution of support for the Natrona County Commissioners to hold a special election to ask voters if they would support a 6th Cent Tax for this specific purpose.
- Likewise, three other towns/cities would need to pass a resolution.



Questions?





April 21, 2021

City Manager Carter Napier *CN*
200 N David St
Casper, Wyoming 82601

RE: Proposed Budget for the City of Casper-Natrona County Health Department FY22

Dear Mr. Napier:

Thank you for the opportunity to present information to you and the Casper City Council. Wow, what a year we have had since March 9, 2020- we have endured hardships we never knew were possible. We appreciate the support and partnership that we have developed with the City of Casper. We have provided updates, navigation through orders, quarantine, isolation, testing surveillance testing and vaccination. We look forward to an even stronger relationship and continue to serve the citizens of Casper and surrounding municipalities in protecting our county's health.

Please find enclosed the proposed budget for the City of Casper-Natrona County Health Department (CNCHD) for Fiscal Year 2022. We are requesting a total of \$650,000 from the City of Casper, which is an increase of \$137,000 in funding compared to fiscal year 2021. There is an increase in required services and reduced funding from various programs that will result in a \$260,000 shortage in the Casper Natrona County Health Department proposed budget.

For fiscal year 2022, we propose to allocate city tax revenue funds to the following programs: Administration (including general administration expenses, Board of Health expenses, and building expenses), Disease Prevention Clinical Services (includes general disease prevention for tuberculosis control, immunization, and travel health), Environmental Health (health inspection programs), and Maternal and Child Health (prenatal and postnatal home visitation and maternal health education activities including Temporary Assistance for Needy Families(TANF). At this time, it is unclear how we will fund Adult Health, but, we hope that with making cuts to other programs along with fiscal restructuring it is possible to continue with this program. Similar to fiscal year 2021, the remainder of the Department's expenses are funded by federal, state, and fee-for-service dollars. The table below describes proposed allocation of City and County funding for City/County programs within the CNCHD.



CASPER-NATRONA
COUNTY HEALTH DEPARTMENT

Proposed Program/Budget FY2019	County Funds Allocated	City Funds Allocated
Administration	\$202,951	\$202,951
Environmental Health	\$217,547	\$217,547
Health Dept. Building	\$30,000	\$30,000
Board of Health	\$20,050	\$20,050
Disease Prevention Family Planning	\$0	\$0
Disease Prevention	\$90,372	\$0
Disease Prevention STD	\$0	\$0
Disease Prevention Immunization	\$22,888	\$137,000
Maternal and Child Health	\$48,865	\$42,452
TANF	\$36,386	\$0
Adult Health	Unable to fund	Unable to fund
Total	\$670,000	\$650,000

In general, CNCHD's overall budget is growing due to the increase in departmental capacity for prevention of chronic diseases and other conditions for which the Department has not previously provided services. COVID will continue to tax the resources and staffing and we are unsure what the federal funding stream will look like going forward. We are experiencing significant cuts in the Maternal Child Health program that will require additional funding from City and County in order to fund this mandated program. We also have increased our work in the area of Cancer Prevention. The opportunities are vast for expansion but recognize we have limitations with the COVID response, time, and office/building space.

We have received some preliminary notifications of funding amounts for fiscal year 2021 from WDH for our mandated programs. Our Public Health Nursing contract funding is expected to be the same as the last biennium. Both Maternal and Child Health as well as the Public Health Preparedness Programs are State-mandated for our Department. We are currently waiting on the notification of funding amounts from WDH on these programs. We continue to receive state and federal funding cuts for our mandated programs and anticipate more due to the fall in state tax revenue.



CASPER-NATRONA
COUNTY HEALTH DEPARTMENT

In fiscal year 2022, our aim will be ensuring continuity and fidelity of state mandated programs while building evidence-based programs to address major causes of morbidity and mortality among County residents using other funding sources. If you have additional questions, please contact me at (307) 577-9722 or at akinder@cnchd.org

Sincerely,

Anna Kinder
Executive Director
Casper-Natrona County Health Department

CITY OF CASPER- NATRONA COUNTY HEALTH DEPARTMENT

ANNA KINDER, M.S.OTR/L
EXECUTIVE DIRECTOR

MAY 11, 2021



CASPER-NATRONA
COUNTY HEALTH DEPARTMENT
prevent promote protect

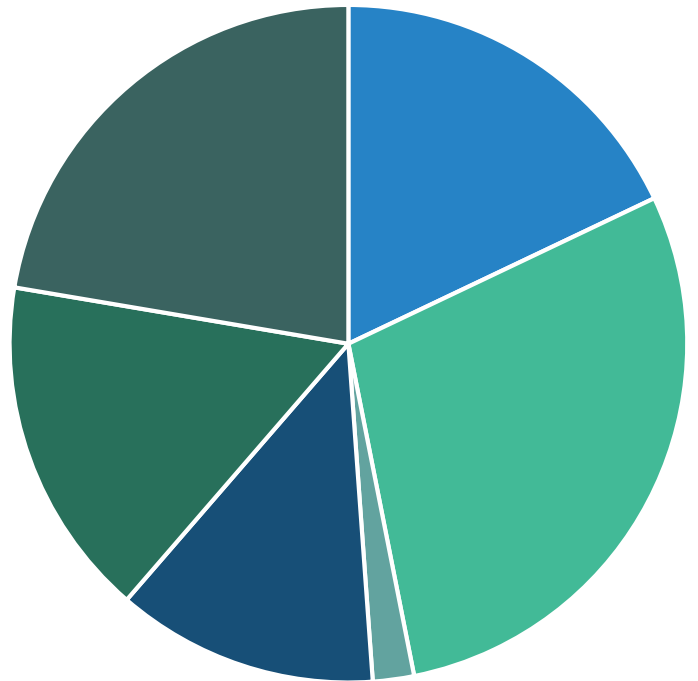
FINANCIAL INFORMATION

Review of request

Proposed Program/Budget FY2019	County Funds Allocated	City Funds Allocated
Administration	\$202,951	\$202,951
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Maternal and Child Health	\$48,865	\$42,452
TANF	\$36,386	\$0
Adult Health	Unable to fund	Unable to fund
Total	\$670,000	\$650,000

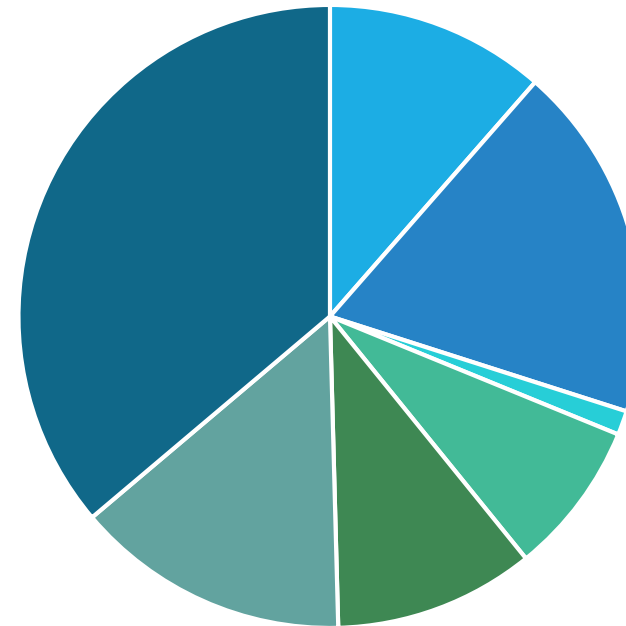
OVERALL FUNDING

Funding Stream FY 21



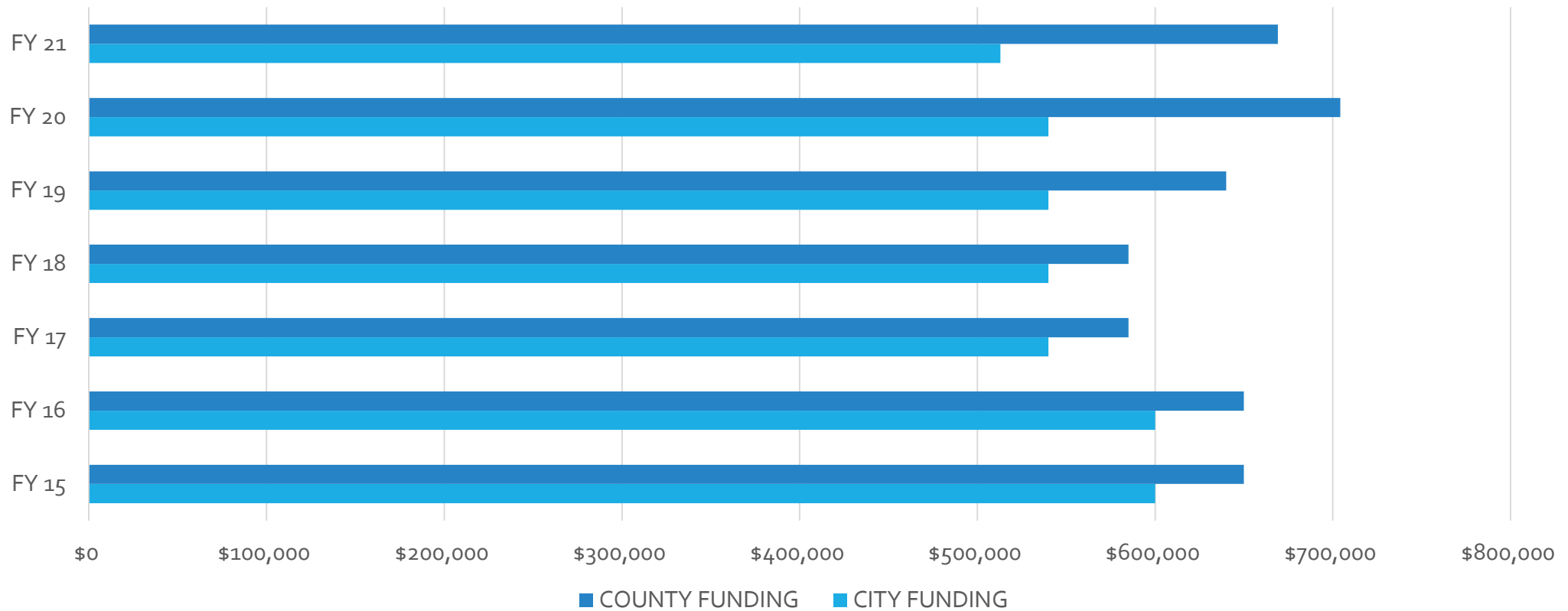
- Federal/State
- Grants
- Private Grants
- City Funding
- County Funding
- Fee for service

Funding Stream FY 21 with COVID funds



- Federal/State
- Grants
- Private Grants
- City Funding
- County Funding
- Fee for service
- COVID funds

FUNDING HISTORY BY CITY OF CASPER/NATRONA COUNTY



FISCAL YEARS 15-20 (BUDGET VS. ACTUAL)

	BUDGETED	ACTUAL
FY2015	\$3,297,368	\$3,056,979
FY2016	\$3,535,896	\$3,420,216
FY2017	\$3,196,057	\$3,137,093
FY2018	\$3,383,881	\$3,381,712
FY2019	\$3,199,389	\$3,880,344
FY2020	\$4,681,697	\$4,285,216

GRANT REVENUE AND FEE FOR SERVICE REVENUE

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
GRANTS	\$442,124	\$461,603	\$506,408	\$456,699	\$1,049,950	\$1,346,248	\$1,223,693
FEE FOR SERVICE	\$652,128	\$820,870	\$823,464	\$893,816	\$1,484,208	\$1,113,693	\$916,477

PROJECTED FY 2022	GRANTS	FEE FOR SERVICE
	\$1,070,477	\$783,853

IN-KIND SUPPORT RECEIVED FROM COUNTY

- Access to HR
- Access to County Attorney
- 23-Cars-maintenance, insurance
- Use of County Health Insurance, Flex spend, WARM training
- Provides building at no cost
- Provides maintenance of building
- Provides snow removal
- County pays all fees for all components of required Federal audit-no cost to us
- County maintains required back up generator at no cost- vaccine on hand over \$300,000

USE OF GRANT FUNDS

- All grant funding must be spent within that program and according to guidelines/deliverables established by that contract and during the specific time frame.
- For example- the COVID testing funds can only be used for COVID testing, COVID contact tracing, and supplies for COVID testing
- This applies to all of our other Federal, Private and State grants

Employees

- 47 full time permanent employees
 - 22 full time permanent employees are paid partially out of City/County funds
 - 25 full time permanent employees are paid from State and Federal funds
- All COVID positions (45) are temporary and paid by Federal/State COVID funding
- Temporary employees can range from 5 hours a week to 40+ hours a week.
- Currently we have 9 unfilled positions for a total of \$635,663 which includes clerical, nurses and specialist positions (salary ranges from \$27,000 -\$92,000)

REIMBURSEMENT-FEES

- We continue to charge fees where we can in order to become more self sufficient.
- In 2015, we secured an EMR to help with our billing services
- We update fees annually for all fee for service functions to ensure that we align with increased expenses in Environmental Health and Disease Prevention Clinic. I will present the new fee schedule on June 8-City and May 18 for County.
- We charge low cost rates for fit testing, CPR, TIPS training, and ServSafe.

Special considerations of having grant funding

- We cost share building and operational costs to reduce costs to the City and the County.
- Some grants accommodate supervisory or other positions without any input of City/County funds- for example, our Prevention Manager serves as our PIO, Management and supports other peer grant programs
- Some grants allow for administrative fees to offset Administrative costs to reduce City/County impacts
- We purposely research and look for the best price LOCALLY- consider gun locks we purchase from Wyoming Gun Company, massive amounts of PPE from Wyoming Safety Supply

WHO WE SERVE

WHO DO WE SERVE 07/2018- 06/2019 UNDUPLICATED

PROGRAM	CASPER	MILLS	BAR NUNN	EVANSVILLE	MIDWEST	OUTSIDE NATRONA
ADULT HEALTH-WAIVER ONLY-	120	11	1	6	8	0
EXPEDITION	58	3	0	0	2	0
FAMILY PLANNING	361	39	0	21	3	24
IMMUNIZATION	2,079	137	0	130	2	47
SEXUAL HEALTH	565	43	0	43	2	60
TB/TRAVEL/INS/DP	387	33	7	13	0	32
NFP(NURSE FAMILY)	38	3	1	3	0	0
BEST BEGINNINGS	837	66	42	75	0	0
BREAST PUMPS	29	2	1	0	5	1
CHILDRENS HEALTH	141	17	3	14	3	0
GENETIC/ENDO	56	3	1	0	0	21
TOTAL CLIENTS	4,671	357	56	305	25	208
GRAND TOTAL-MULTIPLE VISITS	20,625 (81%)	1,547 (6%)	622 (2%)	1,238 (5%)	152 (0.6%)	1,148 (6.4%)

WHO DO WE SERVE 07/2019- 06/2020 UNDUPLICATED

PROGRAM	CASPER	MILLS	BAR NUNN	EVANSVILLE	MIDWEST	OUTSIDE NATRONA
ADULT HEALTH-WAIVER ONLY-	127	12	1	3	6	0
EXPEDITION	111	5	0	3	0	26
FAMILY PLANNING	272	39	13	22	1	24
IMMUNIZATION	2,381	94	70	111	10	68
SEXUAL HEALTH	637	32	18	33	0	68
TB/TRAVEL/INS/DP	268	10	12	13	30	36
COVID Testing	688	27	16	40	0	21
NFP(NURSE FAMILY)	94	2	2	0	0	0
BEST BEGINNINGS	411	33	1	32	1	0
BREAST PUMPS	48	3	2	5	0	1
CHILDRENS HEALTH	47	6	2	4	0	0
GENETIC/ENDO	18	2	0	1	0	18
TOTAL CLIENTS	5,102	265	137	267	18	255
GRANDTOTAL-MULTIPLE VISITS	19,852 (83%)	1,139 (5%)	668 (3%)	1,051 (4.6%)	97 (0.4%)	1,014 (4%)

WHO DO WE SERVE 07/2020- 03/2021 UNDUPLICATED

PROGRAM	CASPER	MILLS	BAR NUNN	EVANSVILLE	MIDWEST	OUTSIDE NATRONA
ADULT HEALTH-WAIVER ONLY-	121	11	1	3	5	0
EXPEDITION	39	3	1	1	0	3
FAMILY PLANNING	367	26	9	31	1	6
IMMUNIZATION	6,359	250	1	341	19	180
SEXUAL HEALTH	455	25	12	22	0	37
TB/TRAVEL/INS/DP	169	4	9	13	0	16
COVID Testing +++not including mass events	1,690	40	9	12	14	101
BEST BEGINNINGS	277	17	11	10	1	0
BREAST PUMPS	28	0	2	0	0	0
CHILDRENS HEALTH	107	9	3	11	0	0
GENETIC/ENDO	7	1	0	55	0	7
TOTAL CLIENTS	9,619	386	58	499	40	359
GRAND TOTAL- MULTIPLE VISITS	30,844 (86%)	1,369 (4%)	793 (2%)	1,593 (4.6%)	133 (0.4%)	1,144 (3%)

PROGRAMS FUNDED BY CITY

THOSE IN RED ARE RECEIVING CITY FUNDS

ADMINISTRATION- supports Executive Director, finance, administrative assistant, building, vehicles, Board of Health, marketing, match funds for some grants, and all expenses associated with running a business.

- Funding:
 - City= \$202,951
 - County= \$202,951
 - Receive 8-10% indirect fees from grants= \$35,000
 - Interest = \$10,000 (dependent on market- this is budgeted)
- Important points
 - 31 separate budgets are tracked and maintained
 - Multiple deliverables are reviewed and approved
 - All expenses are prior approved on multiple levels(Manager-ED-Board)
 - Federal single audit compliant
 - Community collaboration and partnerships across both City and County
 - Staff training- WARM, LGLP, program specific, CPR etc

COUNTY HEALTH OFFICERS-advise disease trends, advise Board of Health, standing orders for services, and assist during emergency preparedness planning

- Mark Dowell, MD
 - Ghazi Ghanem, MD- Deputy
 - Martin Ellbogen, MD- Deputy
- Funded by Wyoming Department of Health –Emergency Preparedness and City/County Funds
- It is mandated by State statute
- Appointed by the Board of Health

ADULT HEALTH-Currently serves LT101 and Community Based Waivers

- LT101's- assessment is needed for current and prospective nursing facility residents who are applying for Medicaid coverage, and for determining whether an individual meets, or continues to meet, the nursing facility level of care criteria for certain Medicaid programs, such as Community Choices Waiver.
- Community Choices- Medicaid home bound waiver that allows people to stay home and receive services in lieu of going to a nursing home

ADULT HEALTH CONT'D:

- FUNDING:
 - CITY \$ UNABLE TO FUND
 - COUNTY \$ UNABLE TO FUND
 - BUDGET NEEDED \$ \$60,000 SHORT
- THIS SHORTFALL WITH CITY/COUNTY AS ALL FUNDS HAVE BEEN ALLOTTED FOR OTHER MANDATED/REQUIRED PROGRAMS.
- SHORTFALL IS CREATED DUE TO REDUCTION IN STATE REIMBURSEMENT AND FEE FOR SERVICE
- PROGRAM IS BEING EVALUATED TO DETERMINE ABILITY TO PROVIDE SERVICES
- AVERAGE WAIVER VISITS ARE 100 CLIENTS/MONTH, WHICH IS A FEE FOR SERVICE PROGRAM
- LT101'S ARE MANDATED BY THE STATE AND HAVE TO BE PERFORMED BY A PUBLIC HEALTH AGENCY AND THEY AVERAGE 111 VISITS PER MONTH

CITY OF CASPER-NATRONA COUNTY BOARD OF HEALTH- 5 members, 2 appointed by City, 2 appointed by County and one joint for a 5 year term

- Mike Cometto, CPA
Board Chair
- Christie Nelson, PharmD
Vice Chair
- Tia Hansuld, FNP
- Andy Dunn, MD,MS, MHS
- Matthew Wold, DMD, MPH

CITY OF CASPER-NATRONA COUNTY BOARD OF HEALTH- funds are used to pay for LGLP-risk liability pool, memberships, education and training, and County Health Officer.

- CITY= \$20,050
- COUNTY= \$20,050
 - TOTAL= \$40,100
 - BUDGETED= \$40,100

DISEASE PREVENTION-IMMUNIZATION – provides all state mandated vaccines to school aged children, and also provides vaccines for the general public- both children and adult.

- Funding:

• City requested	\$137,000
• County requested	\$ 22,888
• State Nursing	\$ 27,802
• Fee for Service	<u>\$ 141,815</u>
• Total	\$ 329,505
• Proposed budget	\$ 337,883

- We are the most affordable option for vaccines in the community
- Provide vaccines regardless of patient's ability to pay (Federal requirement)
- Specialized vaccines like rabies, yellow fever, typhoid, etc
- We are a trusted resource for the school district and other partners
- Routinely conduct mass vaccine clinics for influenza, pneumonia, Hepatitis, TDAP, COVID, etc

ENVIRONMENTAL HEALTH- (State mandated)

Clients include anyone that shops for groceries, eats at a restaurant, gets a tattoo, takes a child to daycare as well as those that visit campgrounds, hotels, pools, spas and stores. Preventing food and water borne disease outbreaks protects the image of Casper and Natrona County for it's many visitors.

- Other Environmental Health responsibilities:
- Advise and educate citizens on water testing, mold, insects, lead testing, housing
- Assist with facility planning so that new facilities are built to meet current regulations and provide safe services for our citizens
- Inspections focus on items that are most likely to cause illness or harm and education is provided to help operators understand the science behind the regulation.
- Citizen complaints are investigated to identify and correct problems to prevent them from reoccurring
- Partnership with the Department of Health on food borne disease investigations and Metro Animal Control for rabies prophylaxis
- Respond to realtors regarding septic permits and record requests for Phase I Environmental Assessments.
- Assist land owners through the septic installation process.

ENVIRONMENTAL HEALTH FUNDING

• City funds provided	\$217,547
• County funds provided	\$217,547
• Fees collected	<u>\$ 92,625</u>
• TOTAL INCOME-	\$ 527,719
• TOTAL BUDGETED-	\$ 527,719

The funding for this program has been stable for the last several years.

Environmental Health numbers

SERVICES	CASPER	BAR NUNN	EVANSVILLE	ALCOVA	MILLS	MIDWEST /EDGERTON	COUNTY
TATTOO	27	0	0	0	0	0	0
CAMPGROUNDS	2	1	2	1	0	0	0
CHILDCARE	81	3	4	0	3	0	0
FOOD SERVICE	408	8	25	9	19	7	2
MOTEL	31	0	4	0	0	1	2
POOLS	75	1	11	0	2	0	0
SEPTICS	0	0	0	0	0	0	97
TOTAL	624	13	46	10	24	8	101

HEALTH DEPARTMENT BUILDING- janitorial, building supplies, utilities

- Funding:

- City: \$30,000

- County: \$30,000

- Total \$60,000

Total budgeted: \$60,000- previous year was \$50,000

- Professional cleaning services are required due to medical grade cleaning, they are bonded and insured. Cleaning supplies have significantly risen over the past year- especially in light of COVID. Utilities also are increasing.
- If we had a larger building, we could expand to provide more services and provide other agencies ability to utilize our clinic space that are from out of state to provide services that are a huge gap in our community.

MATERNAL CHILD HEALTH-Mandated program-severely underfunded and continuing cuts from Wyoming Dept. of Health

- Community wide resource for providing breast pumps, have written for funding opportunities, average cost of a breast pump is \$160.
- Provides education from pre-conception through the age of 2.
- Mandated program to serve 75% of all Natrona County births. (in 2019=937 births, 2020=901 births)
- Required to collaborate with community partners for referrals and home visits
- Prevention of a longevity of life with health issues
- Works closely with pediatricians to ensure optimal care for vulnerable population
- Education on Post-Partum depression in Women and Men
- Education for pre-conception and after birth for premature births

Maternal-Child Health

- Funding-has varied significantly over the years- \$117,608 to as high as \$147,289. The projected budget amount is \$128,220 with expectations of additional cuts. An average cost for a nurse is \$97,000.
- Requested funding-
 - City= \$42,452
 - County= \$48,865
 - Kinskey= \$80,915
 - Total= \$172,292-***until we know final cuts from State, we are not able to balance
- There is a new curriculum- would see a mom/baby (couplet)-
 - Prenatal= 3-5 visits before delivery
 - After Birth=seen weekly for 6 weeks
 - 6 weeks- 3 months= seen every other week
 - 3 month- 1 year= monthly
 - So a couplet is seen 20-25 visits in one year for 1-3 hours=60 hours for couplet -1 nurse can only see 35 couplets in the normal work year. We only have 3.5 nurses- currently able to see 122 couplets per year- yet mandated to see approx. 600 couplets/year.

OTHER PROGRAM INFORMATION

COMMUNITY PREVENTION-funded by the Wyoming Department of Health through the tobacco prevention and control, substance abuse and injury prevention programs.

- Community train the trainer workshops - free to community members paid for by grant in FY19/20: \$6639.02 (suicide prevention trainings and safe alcohol consumption training)
- Program originally proposed and approved as: 1 manager, 1 manager, 1 half time data analyst and 1 admin --- never fully filled
- Provided over \$250,000 last biennium and \$120,000 this biennium directly back to community organizations (non profits) for prevention work
- \$758,584 into Natrona County for prevention in each biennium - ALL federal and state
- \$456,964 goes back directly into community strategies and work excluding personnel costs.
- Program tries to spend as much local as we can
- Try to provide all prevention resources for FREE

Community Prevention

- Funding- \$348,947/year
- Receive 8% indirect fees
- Addresses-
 - Substance Abuse/Misuse
 - Adult Over Consumption
 - Underage Drinking
 - Tobacco
 - Cessation/Prevention
 - Suicide
 - Prevention/Postvention

COVID FUNDS: TESTING expected to spend FY20-21 = \$1,710,858

- This is 100% federally funded, passed through the Wyoming Department of Health
- Have received two cycles of testing funds
- Used to purchase PPE, contact tracing, testing supplies, rapid testing machine-gold standard Cepheid. This is a PCR test, while others in the community test for antigens and staffing.
- Purchased a tent that serves as a testing site outside of the building and protects the tester from the environment.
- Purchased a medical response trailer that will be used interchangeably in testing, vaccination and other community events.
- Provide/d the COVID courier, COVID hotline, surveillance testing, symptomatic testing, contact tracing, and mass testing events at facilities.

COVID FUNDS: VACCINATION expected to spend FY21 \$513,367

- This is 100% federally funded, passed through the Wyoming Department of Health
- Early on, we purchased an Ultra cold freezer to store the Pfizer vaccine, purchased an additional freezer to store Moderna. Johnson and Johnson can be stored in our traditional vaccine fridge.
- Major man hours were spent preparing for the vaccination program as well as meeting and working with community partners.
- Purchased 300,000 gloves, 1000's of cotton balls, bandaids etc. These items were not included in the ancillary kits provided by the manufacturer.
- Hand sanitizer has been a huge and very costly expense for all vaccine clinics, testing sites, health department etc.

DISEASE PREVENTION CLINIC- covers TB, Latent TB, Immigration physicals, Travel physicals, lice checks, epidemiological follow-ups for vaccine preventable diseases

- Funding:
 - City: \$0
 - County: \$90,372
 - Fee for service: \$33,350
 - State Nursing: \$90,372
 - Total: \$194,094
 - Projected: \$190,094
- TB screening, follow-up, and case management is State Mandated.
- State requires us to report, track and monitor trends of communicable diseases- at this point there are over 20.

This can include investigations such as pertussis, measles outbreaks, norovirus, influenza outbreaks etc....

DISEASE PREVENTION CLINIC-FAMILY PLANNING-provides individuals with comprehensive family planning and preventative health services. Increases access to everyone, including uninsured and low income individuals.

- Funding:
 - City \$0
 - County \$0
 - State Nursing: \$115,177
 - Wyoming Health Council: \$ 84,051
 - Fee for service \$ 53,599
 - Total \$ 252,827
 - Proposed budget \$ 252,352
- Heavy deliverables for Federal Title X grant funding.
- Vital resource for youth and prevention of unintended pregnancies
- Connection of care for family planning outcomes-medical providers, supportive services
- Preventative services including cancer and breast cancer screenings
- Extensive community education outreach

DISEASE PREVENTION CLINIC-STD – provides preventative services including screening, treatment, and follow-up for all sexual health

- Funding:

• City requested	\$ 0
• County requested	\$ 0
• State Nursing	\$ 181,018
• Fee for Service	<u>\$ 44,900</u>
• Total	\$ 225,918
• Proposed budget	\$ 225,443

- State mandated to provide treatment and follow up for all communicable diseases.
- We have received extensive training in Sexual Health for evaluation, assessment, treatment, contact tracing and education.

EMERGENCY PREPAREDNESS- Base Funds (State), Community Readiness Initiative (CDC) and CPR

- Federal and State funds, mandated program, we are required to use cost sharing for all expenses here.
- Preparing for all types of disasters, including preparing dealing with a pandemic
- Limited to no storage capabilities- pays for 2 off site storage location to accommodate massive amounts of PPE and supplies.
- Have a trailer that is equipped for setting up PODS
- Future trailer for transport of supplies needed at all potential sites- there is no where to store at existing location, utilize county space for storage
- Work collaboratively with County EMA and other Community Partners.
- We prepare for anything possible that could have impacts on our community.
- Funding changes each year, has HUGE deliverables
- Funding is \$178,000 for Base and \$84,950 for CRI

EXPEDITION- unique funding opportunity from the Wyoming Dept. of Health to provide education to high risk behaviors, outreach, communicable disease testing, condom distribution, and linkage to care.

- Grant opportunity, not all counties have it- self sustained
- Certified Phlebotomist, Master's in Health Education
 - Testing includes: HIV, HCV, Syphilis, and Chlamydia and Gonorrhea testing
 - Education includes: Anatomy and Physiology, Sexual Response Cycle, Communication, STI's, Family Planning, HIV/AIDS, History of HIV/AIDS, Risk Reduction, Accessing Care, Wellness and Goal Setting.
 - Sites for education/testing: Progressive Youth Group, Casper Re-Entry, JDC, Natrona County Drug Court, Wyoming Recovery, CWCC, Casper Police Academy, Healthcare for the Homeless, Poverty Resistance, Casper Bus Depot, Point in Time count, health fairs, DMJH, NCHS, KWHS, and Poison Spider School.

HIV CASE MANAGEMENT- over 30 clients served, fee for service- new reimbursement system has significantly decreased reimbursement

- Self sustained program- fee for service from the Wyoming Department of Health.
- Provide essential services to the vulnerable population that it serves
- Services to include: navigation of the health care system, insurance support, payee services, housing assistance, all activities associated with living independently and healthy.
- Unique funding opportunity- Essential Food- provided 77 boxes of essential cleaning supplies and 98 boxes of groceries to various clients served in Natrona County and statewide. There is an indirect fee we collect by doing this project.

HIV Case Management cont'd:

- Of our over 30 active clients, only 7 clients are not located in Casper.
- In 2019, the average was 26 visits per year per client
- In 2020, the average was 24 visits per year per client
- In 2021, the average so far has been 12 visits per year (only Jan-April) per client

HIV Case Management cont'd:

- Our relationships with providers assist the clients in being connected to proper medical care in the community
- Through our connections with Cheyenne, we are able to assist our clients in finding/paying for affordable housing. All other state housing programs typically have a long waiting list, where our program can provide immediate emergency housing assistance.
- Being the link between our clients and resources in the community, we have been able to quickly provide services through CATC, Joshua's Storehouse, Community Action Partnership, Home Health, Counseling Services, Dental and Eye Care etc.
- As many clients do not have access to a computer or the internet, we assist in the application process for housing, food resources, insurance services, etc.
- Several of our clients rely on health insurance offered through the program, called Marketplace, that we assist them in signing up for in order to receive care and get their medications through.
- We provide an opportunity 4 times a year for clients to see all providers in house here at the Health Department to access care more easily.

TANF (Temporary Assistance for Needy Families)

- Same as MCH information, but is Federal Funding.
- and 95% of all Medicaid Natrona County births (in 2019=937 births, 2020=901 births)
- Funding has ranged from \$154,466 to steady decline to \$108,505.
- City requested= \$0
- County requested=\$36,386
- Due to limited city funds- we are not able to allocate any City dollars to this program.

WYOMING AIDS EDUCATION AND TRAINING CENTER

- Grant received by University of Washington to provide education to Health care providers on the most current and up to date information on HIV.
- Serves the State of Wyoming
- Self sustaining-administrative fee of 8% received

WYOMING CANCER RESOURCE SERVICES

- Grant received by Wyoming Department of Health
- Serves the four counties: Natrona, Converse, Carbon, Niobrara
- Self sustaining-administrative fee of 8% received
- WBCI Voucher Grants: WCRS coordinators are granted money by WBCI to fund mammograms and ultrasounds for women who cannot afford such services. Without the WCRS, 34 women from FY19-FY21 would not have received necessary care.
- Transportation services- since 2018, WCRS grant funds have been set aside to provide transportation assistance (gas cards) to patients for whom the cost of travel presents a barrier to safe and timely care.
- HPV Vouchers: WCRS funds are utilized to cover the administrative cost of the HPV vaccine for eligible individuals. This evidence-based practice has reduced financial barriers to receiving the vaccine and thereby increased the number of doses CNCHD administers.
- Survivorship Resources: WCRS has funded and created opportunities for cancer survivors in Casper through the breast boutique at RMOC, yoga memberships at Theraexpressions, and music therapy groups through VIBES Fine and Performing Arts.
- Prevention: WCRS provides primary prevention resources such as sunscreen stations, sun safety education, tobacco/alcohol cessation information, HPV education & vaccine promotion, and education on healthy habits as cancer prevention. Without WCRS, such efforts may be under-funded or nonexistent.

Wyoming Cancer Resource Services cont'd:

FISCAL YEAR	FIT KITS DISTRIBUTED NATRONA	RADON KITS DISTRIBUTED NATRONA	REFERRALS TO/FROM WCP FOR SCREENING COVERAGE	WBCI VOUCHERS GIVEN	COST OF SERVICES PAID WITH WBCI VOUCHERS	PATIENT NAVIGATION/ EDUCATION TOTALS	TRANSPORT- ATION ASSISTANCE IN USD	HPV VOUCHERS GIVEN
FY19	15	106	0	15	\$1,400	121	\$2,300	\$100- \$2,000
FY20	7 FROM CNCHD, 15 FROM 12 TH STREET CLINIC	85	30	9	0	87	\$1,200	\$206- \$4,120
FY21*YTD	3 GIVEN FROM CNCHD* *	17	27	10	\$4,172.40	46	\$325	\$45-\$900

WYOMING CANCER COALITION

- Grant received by Wyoming Department of Health
- Serves the State of Wyoming
- Self sustaining-administrative fee of 8% received
- Serves as community connector to cancer services and prevention across the State

April 28, 2021

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

FROM: John Henley, City Attorney *JHA*
Wallace Trembath, Deputy City Attorney *W.T.*

SUBJECT: An Ordinance Granting a Franchise to Clarity Telecom, LLC D/B/A
Vast Broadband for the Construction and Operation of a Cable System

Meeting Type & Date:

Council Work Session on May 11, 2021

Action type:

No action. This item is for informational and discussion purposes only.

Recommendation:

To move the attached franchise ordinance forward to the May 18, 2021, City Council meeting.

Summary:

The City and Clarity Telecom, LLC D/B/A Vast Broadband ("Vast"), have been in discussions for a new franchise ordinance. The final draft of the franchise ordinance, which is attached to this memorandum, is the product of mutual, good-faith negotiation. With Council approval, City staff intends to take this franchise ordinance forward to the next available City Council meeting for approval. Here are some highlights of the franchise ordinance.

1. **Franchise Grant:** The purpose of the franchise ordinance is to allow Vast to erect, construct, operate and maintain and operate its cable system in City rights of way in exchange for a franchise fee and other benefits provided to the City.
2. **Franchise Fee:** Vast has agreed to a five percent franchise fee. The franchise fee is capped by federal law at five percent of Vast's annual gross revenue.
3. **Internet Service:** At no charge to the City, Vast will provide a backup, fiber-based, bi-directional, symmetrical Internet service with speeds of up to 1 Gbps download x 1 Gbps upload to the City dispatch center during its buildout of the cable system.
4. **Capital Support for the Service to Public Buildings:** Vast provides the City with \$40,000 of capital grants to cover the installation and equipment charges relating to the internet service described above.
5. **Franchise Term:** The term of the franchise is for ten years. A long term franchise is important to the City because state and federal law have become increasingly unfavorable to cities, limiting the fees, terms and conditions that may be negotiated in a franchise.

6. Level Playing Field and Competitive Neutrality: Currently, Bresnan has no direct competitors to its cable or video service in the Casper area. Vast communication is a competitor. The City must provide a level playing field, requiring equally burdensome material obligations in any franchise ordinance granted to competitors. This franchise agreement does.

7. Insurance, Indemnification: Vast is required to carry insurance and indemnify the City against its negligence arising out of operation of its cable system.

8. Code Compliance: Vast is required to comply with all applicable construction, safety and municipal codes, and FCC regulations.

Financial Considerations:

See Section 4 above.

Oversight/Project Responsibility:

Wallace Trembath, City Attorney's Office: Franchise ordinance drafting

Public Services: Franchise operations

IT Department: Capital grant, internet service to the City dispatch center

Financial Services: Franchise fee accounts receivable

Attachments:

Proposed ordinance

ORDINANCE NO. _____

AN ORDINANCE GRANTING A FRANCHISE TO CLARITY TELECOM, LLC D/B/A VAST BROADBAND FOR THE CONSTRUCTION AND OPERATION OF A CABLE SYSTEM

NOW, THEREFORE, BE IT ORDAINED BY THE GOVERNING BODY OF THE CITY OF CASPER, WYOMING: That the Casper City Council, having determined that Clarity Telecom, LLC d/b/a Vast Broadband, has agreed to provide the services, facilities, and equipment necessary to meet the future cable-related needs of the City of Casper, and has agreed to be bound by conditions of applicable law, and by binding agreement to serve the public interest, pursuant to the terms of this Franchise, does hereby ordain as follows:

SECTION 1. DEFINITION OF TERMS

1.1 **Terms.** For the purpose of this Ordinance, the following terms, phrases, words, and abbreviations shall have the meanings ascribed to them below. Terms not defined below shall have the same meaning as in the Cable Act, defined below, or in Federal Communications Commission regulations. When not inconsistent with the context, words used in the present tense include the future, words in the plural number include the singular number, and words in the singular number include the plural number. The word "shall" is mandatory and "may" is permissive. Words not defined shall be given their common and ordinary meaning.

- A. "Affiliate" means an entity which owns or controls, is owned or controlled by, or is under common ownership with Grantee.
- B. "Basic Cable Service" means any service tier which includes the retransmission of local television broadcast signals.
- C. "Board/Council" means the governing body of the Grantor.
- D. "Cable Service" means (i) the one-way transmission to subscribers of video programming or other programming service, and (ii) subscriber interaction, if any, which is required for the selection or use of such Video Programming or any other lawful programming service.
- E. "Cable System" is defined as set forth in the Cable Act.
- F. "Cable Act" means the Cable Communication Policy Act of 1984, as amended, 47 U.S.C. § 521, *et seq.*
- G. "Channel" means a portion of the electromagnetic frequency spectrum which is used in a cable system and which is capable of delivering a television channel.
- H. "City" means the City of Casper, Wyoming, a municipal corporation or the lawful successor, transferee, or assignee thereof.

- I. "FCC" means the Federal Communications Commission and any successor governmental entity thereto.
- J. "Franchise" means the non-exclusive rights granted pursuant to this Franchise to construct, operate and maintain a Cable System along the public ways within all or a specified area in the Service Area.
- K. "Grantee" means Clarity Telecom, LLC d/b/a Vast Broadband or the lawful successor, transferee, or assignee thereof.
- L. "Grantor" means the City of Casper, Wyoming, a municipal corporation or the lawful successor, transferee, or assignee thereof.
- M. "Gross Revenue" means all revenue, as determined in accordance with generally accepted accounting principles, derived by the Grantee and its affiliates, from the operation of the Cable System to provide Cable Services in the Service Area, provided, however, that such phrase shall not include: (1) any taxes, fees or assessments imposed directly upon Subscribers and collected by the Grantee or pass-through to a government agency, including, without limitation, any sales or utility taxes; (2) unrecovered bad debt; (3) credits, refunds and deposits paid to Subscribers; (4) any exclusions available under applicable state law; and (5) any Capital Grant and/or Second Capital Grant (as defined in Section 12.5 hereof) recovered from Subscribers.
- N. "Person" means an individual, partnership, association, organization, corporation, trust or governmental entity.
- O. "Service Area" means the geographic boundaries of the Grantor, and shall include any additions thereto by annexation or other legal means, subject to the exception in subsection 5.3 hereto.
- P. "State" means the State of Wyoming.
- Q. "Service Tier" means a category of cable service or other services provided by a cable operator and for which a separate rate is charged by the cable operator.
- R. "Street" or "Public Ways" includes each of the following located within the Service Area: public streets, roadways, freeways, courts, boulevards, sidewalks, parkways, lanes, drives, circles, highways, bridges, land paths, avenues, alleys, easements, rights-of-way and similar public ways and extensions and additions thereto, including, but not limited to, public utility easements, dedicated utility strips, or rights-of-way dedicated for compatible uses now or hereafter held by the Grantor in the Service Area, which shall entitle the Grantee to the use thereof for the purpose of installing, operating, repairing and maintaining the Cable System.
- S. "Subscriber" means any Person lawfully receiving Cable Service from the Grantee.

- T. "Video Programming" means programming provided by, or generally considered comparable to programming provided by, a television broadcast station.

SECTION 2. GRANT OF FRANCHISE

2.1 Grant. The Grantor hereby grants to the Grantee a nonexclusive Franchise which authorizes the Grantee to erect, construct, operate and maintain in, upon, along, across, above, over and under the Streets, now in existence and as may be created or established during its terms; any poles, wires, cable, underground conduits, manholes, and other conductors and fixtures necessary for the maintenance and operation of a Cable System. Nothing in this Franchise shall be construed to prohibit the Grantee from offering any service over its Cable System that is not prohibited by federal, state or local law.

2.2 Term. The Franchise and the rights, privileges and authority hereby granted shall be for an initial term *of ten (10) years*, commencing on the Effective Date of this Franchise as set forth in Section 14.10.

2.3 Police Powers and Conflicts with Franchise. The Grantee agrees to comply with the terms of any generally applicable local ordinance necessary for the convenience, safety, health, and welfare of the public which is lawfully adopted pursuant to the Grantor's general police power. This Franchise is a contract and, except as to those changes which are the result of the Grantor's lawful exercise of its general police power, the Grantor may not take any unilateral action which materially changes the explicit mutual promises in this Franchise. Any changes to this Franchise must be made in writing, and signed by the Grantee and the Grantor. In the event of any conflict between this Franchise and any Grantor ordinance or regulation that has the effect of limiting the benefits or expanding the obligations of the Grantee that are granted by this Franchise, this Franchise will prevail, except as to those ordinances and regulations which are the result of the Grantor's lawful exercise of its general police power.

2.4 Cable System Franchise Required. No Cable System shall be allowed to occupy or use the streets or public rights-of-way of the Service Area or be allowed to operate without a Cable System Franchise.

SECTION 3. FRANCHISE RENEWAL

3.1 Procedures for Renewal. The Grantor and the Grantee agree that any proceedings undertaken by the Grantor that relate to the renewal of the Grantee's Franchise shall be governed by and comply with the provisions of Section 626 of the Cable Act, or any such successor statute.

SECTION 4. INDEMNIFICATION AND INSURANCE

4.1 Indemnification. The Grantee shall, by acceptance of the Franchise granted herein, defend the Grantor, its Council, officers, boards, commissions, agents, and employees for all claims for injury or death to any Person or property caused by the negligence of Grantee in the construction or operation of the Cable System and shall indemnify and hold Grantor, its Council, officers, boards, commissions, agents, and employees harmless from any and all liabilities, claims, demands, or judgments growing out of any injury or death to any Person or property as a result of the negligence of Grantee arising out of the construction, repair, extension, maintenance,

operation or removal of its wires, poles or other equipment of any kind or character used in connection with the operation of the Cable System. Grantor agrees to give the Grantee written notice of its obligation to indemnify Grantor at least ten (10) calendar days prior to the deadline for responding to the claim or action, and if no such deadline exists, within thirty (30) days of Grantor's receipt of the claim or action. In the event any such claim arises, the Grantor shall tender the defense thereof to the Grantee and the Grantee shall have the right to defend, settle or compromise any claims arising hereunder, and shall pay for such defense (including, but not limited to, all costs, expenses and attorney fees incurred by Grantee for assuming the defense of the Grantor), and the Grantor shall cooperate fully herein. If the Grantor determines in good faith that its interests cannot be represented by the Grantee, the Grantee may be excused from any obligation to represent the Grantor at the Grantor's sole discretion. Notwithstanding the foregoing, the Grantee shall not be obligated to indemnify the Grantor for any damages, liability or claims resulting from the willful misconduct of the Grantor or for the Grantor's use of the Cable System. Grantee's compliance with these indemnity provisions shall in no way limit any other remedies available to the City under this Franchise or at law or equity.

4.2 Insurance.

A. The Grantee shall maintain throughout the term of the Franchise insurance in amounts at least as follows:

Workers' Compensation	Statutory Limits
Commercial General Liability	\$250,000 per occurrence, Combined Single Liability (C.S.L.) \$500,000 General Aggregate
Auto Liability including coverage on all owned, non-owned hired autos Umbrella Liability	\$50,000 per occurrence C.S.L.

B. The Grantor shall be added as an additional insured, arising out of work performed by the Grantee, to the above Commercial General Liability, Auto Liability and Umbrella Liability insurance coverage.

C. The Grantee shall furnish the Grantor with current certificates of insurance evidencing such coverage upon request.

D. Grantee agrees to maintain insurance in the amounts herein, subject to statutory maximum liability amounts in Section 4.2, throughout the term of the Franchise. If Grantee cancels any policy, it shall immediately obtain a replacement policy and provide a new certificate to the Grantor evidencing new coverage within thirty (30) days. At no time shall the Grantee have any gaps in the coverage, or the amounts herein specified.

- E. Upon request by the Grantor, the Grantee shall provide the Grantor with policy endorsements listing the Grantor as an additional insured. The Grantor's failure to request or review such insurance certificates or policies shall not affect Grantor's rights or the Grantee's obligations hereunder.
- F. It is recognized by and between the parties to this Franchise that the insurance requirements contained herein are the maximum liabilities which may be imposed under Wyoming Statute § 1 39-101 *et seq.* In the event the maximum liability allowed by law is altered, either during the term of this Franchise, or any subsequent terms, then Grantor shall notify Grantee in writing. Upon such notification, Grantee shall issue a revised policy endorsement to the Grantor with coverage for the maximum liability amounts under the Wyoming Governmental Claims Act.

SECTION 5. SERVICE OBLIGATIONS AND AVAILABILITY

5.1 No Discrimination. Grantee shall not deny service, deny access, or otherwise discriminate against Subscribers, channel users, or general citizens on the basis of race, color, religion, national origin, age or sex.

5.2 Privacy. The Grantee shall fully comply with the privacy rights of Subscribers as contained in Cable Act Section 631 (47 U.S.C. § 551).

5.3 Service Area. Grantee shall have the right, but not the obligation, to extend the Cable System into any portion of the Service Area, including annexed areas. Cable Service offered to Subscribers pursuant to this Franchise shall be conditioned upon Grantee having legal access to any Subscriber's dwelling unit or other units wherein such Cable Service is provided.

5.4 New Development Underground. Upon reasonable advance notice from Grantee, Grantor agrees to make a good-faith effort to meet with Grantee and to convene meetings between Persons utilizing Grantor's Public Ways to coordinate the placement of facilities in open trenches and along Public Ways.

5.5 Annexation. The Grantor shall promptly provide written notice to the Grantee of its annexation of any territory which is being provided Cable Service by the Grantee or its affiliates. Such annexed area will be subject to the provisions of this Franchise upon sixty (60) days written notice from the Grantor, subject to the conditions set forth below and Section 5.3 above. The Grantor shall also notify Grantee in writing of all new street address assignments or changes within the Service Area. Grantee shall, within ninety (90) days after receipt of the annexation notice, pay the Grantor franchise fees on revenue received from the operation of the Cable System to provide Cable Services in any area annexed by the Grantor, if the Grantor has provided a written annexation notice that includes the addresses that will be moved into the Service Area (to the extent addresses exist) in an Excel format or in a format that will allow Grantee to change its billing system. If the annexation notice does not include the addresses that will be moved into the Service Area, Grantee shall pay franchise fees within ninety (90) days after it receives the annexed addresses as set forth above. All notices due under this section shall be sent by certified mail, return receipt requested to the addresses set forth in Section 14.5 with a copy to the Director of Government Affairs. In any audit of franchise fees due under this Franchise, Grantee shall not be liable for franchise fees on

annexed areas unless and until Grantee has received notification and information that meets the standards set forth in this section.

SECTION 6. CONSTRUCTION AND TECHNICAL STANDARDS

6.1 Compliance with Codes. All construction practices and installation of equipment shall be done in accordance with the National Electrical Safety Code (NESC), and applicable City of Casper Municipal Codes to the extent they do not conflict with the NESC.

6.2 Construction Standards and Requirements. All of the Grantee's plant and equipment, including, but not limited to, the antenna site, head end and distribution system, towers, house connections, structures, poles, wire, cable, coaxial cable, fixtures and appurtenances shall be installed, located, erected, constructed, reconstructed, replaced, removed, repaired, maintained and operated in accordance with good engineering practices and performed by experienced maintenance and construction personnel.

6.3 Safety. The Grantee shall at all times employ ordinary care and shall use commonly accepted methods and devices preventing failures and accidents which are likely to cause damage.

6.4 Network Technical Requirements. The Cable System shall be designed, constructed and operated so as to meet those technical standards adopted by the FCC relating to Cable Systems contained in part 76 of the FCC's rules and regulations, as may be amended from time to time, regardless of the transmission technology utilized.

6.5 Performance Monitoring. Grantee shall test the Cable System consistent with the FCC regulations.

SECTION 7. USE OF STREETS AND PUBLIC WAYS

7.1 General Conditions.

- A. Grantee shall have the right to utilize existing poles, conduits and other facilities whenever possible, and shall not construct or install any new, different, or additional poles, conduits, or other facilities on public property provided Grantee is able to access existing poles, conduits, or other facilities on reasonable terms and conditions.
- B. Subject to the terms of this Franchise, the Grantee may not endanger nor unreasonably interfere with the lives or property of persons; unreasonably interfere with property of the Grantor or -any public utility; or unnecessarily hinder or obstruct use of the Public Ways. The Franchise does not establish priority for use of Public Ways over holders of other permits or franchises; it grants no vested interest in occupying any particular position in the Public Ways. The Grantor shall control distribution of space in the Public Ways.
- C. The Grantee shall expeditiously carry out all of its operations during the course of any construction, repairs or maintenance operations on Public Ways of the Grantee.

7.2 Underground Construction. The facilities of the Grantee shall be installed underground in those Service Areas where existing telephone and electric services are both underground at the time of system construction. In areas where either telephone or electric utility facilities are installed aerially at the time of system construction, the Grantee may install its facilities aerially with the understanding that at such time as the existing aerial facilities are required to be placed underground by the Grantor, the Grantee shall likewise place its facilities underground. In the event Grantor or any agency thereof directly or indirectly reimburses any utility for the placement of cable underground or the movement of cable, Grantee shall be similarly reimbursed.

7.3 Construction Codes and Permits. Grantee shall obtain all legally required permits before commencing any construction work, including the opening or disturbance of any Street within the Franchise Area, provided that such permit requirements are of general applicability and such permitting requirements are uniformly and consistently applied by the Grantor as to other public utility companies and other entities operating in the Franchise Area. The Grantor shall cooperate with the Grantee in granting any permits required, providing such grant and subsequent construction by the Grantee shall not unduly interfere with the use of such Streets. Notwithstanding the above, the Grantee may set off any administrative permit fees or other fees required by the Grantor related to the Grantee's use of Grantor rights-of-way against the franchise fee payments required under Section 9.1 of this Franchise.

7.4 System Construction. All transmission lines, equipment and structures shall be so installed and located as to cause minimum interference with the rights and reasonable convenience of property owners and at all times shall be kept and maintained in a safe, adequate and substantial condition, and in good order and repair. The Grantee shall, at all times, employ ordinary care and use commonly accepted methods and devices for preventing failures and accidents which are likely to cause damage, injuries, or nuisances to the public. Suitable barricades, flags, lights, flares or other devices shall be used at such times and places as are reasonably required for the safety of all members of the public. Any poles or other fixtures placed in any public way by the Grantee shall be placed in such a manner as not to interfere with the usual travel on such public way.

7.5 Restoration of Public Ways and Public Property.

- A. Grantee shall, at its own expense, restore any damage or disturbance caused to the public way as a result of its operation, construction, or maintenance of the Cable System to a condition reasonably comparable to the condition of the Streets immediately prior to such damage or disturbance.
- B. Pursuant to the Grantor's generally applicable codes and ordinances, restoration, repair or replacement of Public Ways shall be completed within ten (10) business days. Upon request and for good cause shown, the City Manager or his/her designee may authorize an extension of the period within which the Grantee may perform its restoration work. If Grantee fails to restore the Public Ways as described above, the Grantor may, after twenty (20) days' written notice to Grantee, make such repairs or restorations that are necessary to return the Public Ways to their condition immediately prior to the damage or disturbance. The Grantor may elect to repair or replace public property so damaged by Grantee, such as a sewage line, and the Grantee shall compensate

the City for the reasonable expenses associated with the repair or replacement. If such damage caused by Grantee creates an emergency situation resulting in an immediate hazard to public safety, health, or property, the Grantor may repair the deficiency without prior written notice to the Grantee. The Grantee shall be responsible for reimbursing the Grantor for all reasonable costs and expenses to repair or replace public property or Public Ways.

7.6 Tree Trimming. Grantee or its designee shall have the authority to trim trees on public property at its own expense as may be necessary to protect its wires and facilities in accordance with the Casper Municipal Code and applicable state law.

7.7 Relocation for the Grantor. The Grantee shall, upon receipt of reasonable advance written notice, to be not less than ten (10) business days, protect, support, temporarily disconnect, relocate, or remove any property of Grantee when lawfully required by the Grantor pursuant to its police powers in the interest of public convenience, health, safety or welfare. Grantee shall be responsible for any costs associated with these obligations to the same extent all other users of the Grantor rights-of-way are responsible for the costs related to the relocation of their facilities. If Grantee fails to remove or relocate its System as required by the Grantor, the Grantor may take action to remove or relocate Grantee's Cable System, and Grantee shall compensate the City for all reasonable expenses incurred thereby. In the event physical interaction with Grantee's plant is anticipated or likely to occur, such work shall be done by a qualified contractor. The Grantee shall not be penalized by the City for any failure to provide Cable Service which results from relocation or removal under Section 7.5, 7.7, or 7.11.

7.8 Relocation for a Third Party. The Grantee shall, on the request of any Person holding a lawful permit issued by the Grantor, protect, support, raise, lower, temporarily disconnect, relocate in or remove from the Street as necessary any property of the Grantee, provided that the expense of such is paid by any such Person benefiting from the relocation and the Grantee is given reasonable advance written notice to prepare for such changes. The Grantee may require such payment in advance. For purposes of this subsection, "reasonable advance written notice" shall be no less than ten (10) business days in the event of a temporary relocation and no less than one hundred twenty (120) days for a permanent relocation.

7.9 Reimbursement of Costs. If funds are available to any Person using the Streets for the purpose of defraying the cost of any of the foregoing, the Grantor shall reimburse the Grantee in the same manner in which other Persons affected by the requirement are reimbursed. If the funds are controlled by another governmental entity, the Grantor shall make application for such funds on behalf of the Grantee.

7.10 Emergency Use. Grantee shall comply with 47 U.S.C. 544(g) and all regulations issued pursuant thereto with respect to an Emergency Alert System ("EAS"). If the Grantee provides an EAS, then the Grantor shall permit only appropriately trained and authorized Persons to operate the EAS equipment and shall take reasonable precautions to prevent any use of the Grantee's Cable System in any manner that results in inappropriate use thereof, or any loss or damage to the Cable System. Subject to the limitations of the Wyoming Governmental Claims Act, W.S. § 1-39-101, *et seq.*, the Grantor shall hold the Grantee, its employees, officers and assigns harmless from any

claims or costs arising out of use of the EAS, including, but not limited to, reasonable attorneys' fees and costs.

7.11 Removal or Relocation in Event of Emergency. In event of emergency, or where the Cable System creates or is contributing to an imminent danger to health, safety, or property, the City may remove or relocate Grantee's Cable System without prior notice. As soon as practicable thereafter, the Grantor shall provide written notice to Grantee describing the nature of the emergency and the actions taken by the Grantor. No charge shall be made by the Grantee against the Grantor for restoration and repair, unless such acts amount to gross negligence by the Grantor.

7.12 Subcontractors. All contractors or subcontractors shall be properly licensed, and each contractor or subcontractor shall have the same obligations with respect to its work as Grantee would have under this Franchise and applicable laws if the work were performed by Grantee. Grantee shall be responsible for ensuring that the work of contractors and subcontractors is performed consistent with the Franchise and applicable law and that all contractors and subcontractors are familiar with their responsibilities.

7.13 No Recourse. Grantee shall have no monetary recourse against the Grantor in accordance with applicable federal law. However, this shall not prohibit Grantee from seeking any other remedy that Grantee may have under applicable law.

SECTION 8. SERVICE AND RATES

8.1 System Maintenance. Interruptions shall be minimized. The Grantee shall schedule maintenance of the System so that interruptions are minimized to the extent reasonably possible, and so that activities likely to result in an interruption of service are performed during periods of minimum Subscriber use of the system.

8.2 Internet Service to City Dispatch Center. Upon request from Grantor, Grantee shall provide, at no charge, its fiber-based, bi-directional, symmetrical Internet service with speeds of up to 1 Gbps download x 1 Gbps upload to the City dispatch center located at 441 Landmark Drive, Casper, Wyoming 82609-4562 (the "Circuit"). Installation costs and equipment charges relating to the Circuit shall be paid by Grantor via the Capital Grant and Second Capital Grant (as defined in Section 12). The Circuit shall be used by the City solely as a backup Internet connection for redundancy purposes for City dispatch center Internet services, and not as the primary Internet connection for such purposes. Accordingly, while Grantee shall use commercially reasonable efforts to ensure that the Circuit is available 24 hours per day, 7 days per week, consistent with its own network availability, Grantee shall have no liability whatsoever to the City or otherwise under this Franchise for any failure or unavailability of the Circuit. Buildout and availability of the Circuit shall occur concurrently with Grantee's planned buildout of the Cable System, but in any event as quickly as reasonably practicable. The Grantor shall take reasonable precautions to prevent any inappropriate use or loss or damage to the Grantee's Cable System.

8.3 Customer Service. Grantee shall comply with the customer service standards set forth in Section 76.309 of the FCC's Rules and Regulations, as such may be amended from time to time.

8.4 Notification of Service Procedures. The Grantee shall furnish each Subscriber at the time service is installed, written instructions that clearly set forth information concerning the procedures for making inquiries or complaints, including the Grantee's name, address and local telephone number. Grantee shall give the Grantor thirty (30) days' prior notice of any rate increases, channel lineup or other substantive service changes.

8.5 Rate Regulation. Grantor shall have the right to exercise rate regulation to the extent authorized by law, or to refrain from exercising such regulation for any period of time, at the sole discretion of the Grantor. If and when exercising rate regulation, the Grantor shall abide by the terms and conditions set forth by the FCC.

8.6 Continuity of Service. It shall be the right of all Subscribers to continue receiving Cable Service insofar as their financial and other obligations to the Grantee are honored.

SECTION 9. FRANCHISE FEE

9.1 Amount of Fee. Grantee shall pay to the Grantor an annual franchise fee in an amount equal to five percent (5%) of the annual Gross Revenue. Such payment shall be in addition to taxes of general applicability owed to the Grantor by the Grantee that are not included as franchise fees under federal law. Franchise fees may be passed through to Subscribers as a line item on Subscriber bills or otherwise as Grantee chooses, consistent with federal law.

9.2 Payment of Fee. Payment of the fee due the Grantor shall be made on a quarterly basis, within forty-five (45) days of the close of each calendar quarter. The payment period and the collection of the franchise fees that are to be paid to the Grantor pursuant to the Franchise shall commence sixty (60) days after the Effective Date of the Franchise as set forth in Section 2.2. Each franchise fee payment shall be accompanied by a brief report showing the basis for the computation that is signed by an employee or agent of the Grantee with knowledge of the calculation of the payment. In the event of a dispute, the Grantor, if it so requests, shall be furnished a verified statement of said payment, reflecting the Gross Revenues and the applicable charges.

9.3 Accord and Satisfaction. No acceptance of any payment by the Grantor shall be construed as a release or as an accord and satisfaction of any claim the Grantor may have for additional sums payable as a franchise fee under this Franchise.

9.4 Limitation on Recovery. The period of limitation for recovery of any franchise fee payable hereunder shall be ten (10) years from the date on which payment by the Grantee was due.

SECTION 10. TRANSFER OF FRANCHISE

10.1 Franchise Transfer. The Franchise granted hereunder shall not be assigned, other than by operation of law or to an entity controlling, controlled by, or under common control with the Grantee, without the prior consent of the Grantor, such consent not to be unreasonably withheld or delayed. No such consent shall be required, however, for a transfer in trust, by mortgage, by other hypothecation, or by assignment of any rights, title, or interest of the Grantee in the Franchise or Cable System to secure indebtedness. If the Grantor has not taken action on the Grantee's request

for transfer within one hundred twenty (120) days after receiving such request, consent by the Grantor shall be deemed given.

SECTION 11. RECORDS, REPORTS AND MAPS

11.1 Reports Required. The Grantee's schedule of charges for regular Subscriber service, its policy regarding the processing of Subscriber complaints, delinquent Subscriber disconnect and reconnect procedures and any other terms and conditions adopted as the Grantee's policy in connection with its Subscribers shall be furnished to the Grantor upon request.

11.2 Records Required.

The Grantee shall at all times maintain:

- A. A record of all written complaints received regarding interruptions or degradation of Cable Service, which record shall be maintained for one (1) year.
- B. A full and complete set of plans, records and strand maps showing the location of the Cable System.

11.3 Strand Maps. Grantee agrees to provide strand maps to an unaffiliated Person engaged by Grantor if such Person signs Grantee's nondisclosure agreement.

11.4 Inspection of Records. Grantee shall permit any duly authorized representative of the Grantor, upon receipt of advance written notice, to examine during normal business hours and on a non-disruptive basis any and all of Grantee's records maintained by Grantee as is reasonably necessary to ensure Grantee's compliance with the Franchise. Such notice shall specifically reference the subsection of the Franchise that is under review so that the Grantee may organize the necessary books and records for easy access by the Grantor. The Grantee shall not be required to maintain any books and records for Franchise compliance purposes longer than three (3) years, except for: (1) books and records showing the calculation of Gross Revenues and payment of Franchise Fees, which shall be kept for ten (10) years; and (2) service complaints, which shall be kept for one (1) year as specified above. The Grantee shall not be required to provide Subscriber information in violation of Section 631 of the Cable Act. The Grantor agrees to treat as confidential any books, records or maps that constitute proprietary or confidential information to the extent Grantee make the Grantor aware of such confidentiality. If the Grantor believes it must release any such confidential books or records in the course of enforcing this Franchise, or for any other reason, it shall advise Grantee in advance so that Grantee may take appropriate steps to protect its interests. Until otherwise ordered by a court or agency of competent jurisdiction, the Grantor agrees that, to the extent permitted by state and federal law, it shall deny access to any of Grantee's books and records marked confidential, as set forth above, to any Person.

SECTION 12. EDUCATION AND GOVERNMENT (EG) ACCESS

12.1 Education and Government Access. Upon request from Grantor, Grantee shall provide Internet service as specified in Section 8.2 in connection with educational and government access purposes.

12.2 Intentionally Left Blank.

12.3 Intentionally Left Blank.

12.4 Intentionally Left Blank.

12.5 Capital Support for Education and Government Internet Access. Upon request from Grantor, Grantee shall provide a capital grant in the amount of up to Twenty Thousand Dollars (\$20,000.00) (the "Capital Grant"), payable to the Grantor within sixty (60) days of such request, to support the Internet service deployment specified in Sections 8.2 and 12.1. Grantor agrees that the Capital Grant only may be used for Internet service capital equipment costs incurred in connection with Section 8.2 and 12.1 and not for operational costs. The Capital Grant shall be for the exclusive use of the Grantor within the Service Area and shall not be used for purposes other than as described under this Section 12.5. The Grantor shall be responsible for installing, operating, maintaining and replacing the equipment purchased as necessary. The Grantee shall be entitled to recover such capital costs from subscribers to the extent not prohibited by applicable law. Five (5) years from the Effective Date of this Franchise, the Grantor may request in writing an additional capital grant in an amount up to Twenty Thousand Dollars (\$20,000.00) (the "Second Capital Grant") which shall be payable to the Grantor within sixty (60) days of a written request. Such request shall be accompanied by a report showing how the original Capital Grant was used, and a description of the future capital needs that will be paid by the Second Capital Grant. Grantor and Grantee shall discuss the requested Second Capital Grant request, which shall not be unreasonably denied by Grantee. Grantor and Grantee shall cooperate to resolve any security concerns with the Internet service provided in connection with Sections 8.2 and 12.1 and/or implement any additional security equipment or protocol to comply with applicable law.

12.6 Competitive Neutrality. If any new or renewed Cable System or Video Service agreement, as defined in Section 14.4.1, contains obligations that are lesser in amount than the obligations imposed in this Section 12, Grantee's aggregate obligations under Section 12 shall be reduced to an equivalent amount. To the extent such a reduction is not sufficient to make the total obligations of this Franchise equivalent to the new or renewed franchise, Grantee may deduct from future franchise fee payments an amount sufficient to make the obligations of this Franchise equivalent to the new or renewed franchise.

SECTION 13. ENFORCEMENT OR REVOCATION

13.1 Informal Resolution. In all cases where the Grantor believes that the Grantee has not complied with the terms of the Franchise, the Grantor, via the City Manager or his/her designee, shall first informally discuss the matter with Grantee and seek mutual resolution of the problem.

13.2 Notice of Default. If the Grantee engages in a pattern of noncompliance, including one or more instances of substantial noncompliance with a material provision of the Franchise where informal discussions do not lead to mutually acceptable resolution of the issue, the Grantor shall notify the Grantee in writing of the exact nature of the alleged pattern of noncompliance (the "Default Notice"). The Default Notice shall contain a statement

specifically describing the default and the identification and contact information of any person providing information that serves as the basis for the default allegation.

13.3 Grantee's Right to Cure or Respond. The Grantee shall have ninety (90) days from receipt of the Default Notice to (i) respond to the Grantor, contesting the assertion of default, or (ii) to cure such default, or (iii) if, by the nature of default, such default cannot be cured within the ninety (90) day period, initiate reasonable steps to remedy such default and notify the Grantor of the steps being taken and the projected date that they will be completed. During this time the Grantor shall make reasonable efforts to make any employee of Grantor available for interview by Grantee, and shall provide information that serves as the basis for default allegation available to Grantee.

13.4 Enforcement. Subject to applicable local, state, and federal law, in the event the Grantor, determines that the Grantee is in default of any provision of the Franchise, the Grantor may:

- A. Seek specific performance of any provision, which reasonably lends itself to such remedy, as an alternative to damages; or
- B. Commence an action at law for monetary damages or seek other equitable relief; or
- C. In the case of a substantial default of a material provision of the Franchise, seek to revoke the Franchise itself in accordance with subsection 13.5 below.
- D. Upon revocation of the Franchise, Grantor may require Grantee to remove the Cable System from the Streets of the Grantor.

13.5 Revocation Procedure.

- A. If the Grantee fails to respond to the Default Notice received from the Grantor, or if the default is not remedied within the cure period set forth above, the Grantor may seek to revoke the Franchise as outlined in this subsection.
- B. Prior to holding a public hearing on whether or not to revoke the Franchise, the Grantor shall give sixty (60) days' written notice to the Grantee. The notice shall set forth the exact nature of the default. During those sixty (60) days the Grantee may either object in writing and state its reasons for such objection, and provide any explanation or to cure the alleged default.
- C. If the Grantor has not received a satisfactory response from Grantee, it may then seek to revoke the Franchise at a public hearing. The Grantee shall be given at least thirty (30) days prior written notice of such public hearing, specifying the time and place of such hearing and stating its intent to revoke the Franchise.
- D. At the hearing, the Council shall give the Grantee an opportunity to state its position on the matter, present evidence and question witnesses, after which it shall determine whether or not the Franchise shall be revoked. The public hearing shall be on the record and a written transcript or recorded video of the

proceeding shall be made available to the Grantee within thirty (30) business days at Grantee's sole cost and expense. The decision of the Council shall be made in writing and shall be delivered to the Grantee. The Grantee may appeal such determination to an appropriate court, which shall have the power to review the decision of the Council *de novo*. The Grantee may continue to operate the Cable System until all legal appeals procedures have been exhausted.

SECTION 14. MISCELLANEOUS PROVISIONS

14.1 Force Majeure. The Grantee shall not be held in default under, or in noncompliance with the provisions of the Franchise, nor suffer any enforcement or penalty relating to noncompliance or default, where such noncompliance or alleged defaults occurred or were caused by circumstances reasonably beyond the ability of the Grantee to anticipate and control. This provision includes, but is not limited to, severe or unusual weather conditions, fire, flood, or other acts of God, strikes, work delays caused by failure of utility providers to service, maintain or monitor their utility poles to which Grantee's Cable System is attached, as well as unavailability of materials and/or qualified labor to perform the work necessary.

14.2 Minor Violations. Furthermore, the parties hereby agree that it is not the Grantor's intention to subject the Grantee to penalties, fines, forfeitures or revocation of the Franchise for violations of the Franchise where the violation was a good faith error that resulted in no or minimal negative impact on the Subscribers within the Service Area, or where strict performance would result in practical difficulties and hardship to the Grantee which outweighs the benefit to be derived by the Grantor and/or Subscribers.

14.3 Action of Parties. In any action by the Grantor or the Grantee that is mandated or permitted under the terms hereof, such party shall act in a reasonable, expeditious and timely manner. Furthermore, in any instance where approval or consent is required under the terms hereof, such approval or consent shall not be unreasonably withheld.

14.4 Level Playing Field. Grantee acknowledges and agrees that Grantor may be required by federal law, and reserves the right, to grant one or more additional franchises to provide Cable Service within the Service Area. If any other provider of cable services or video services (without regard to the technology used to deliver such services) is lawfully authorized to use the Streets to provide such services, and if the material obligations applicable to Grantee are more burdensome or less favorable than those imposed on any such competing provider, then upon ninety (90) days' prior written notice to Grantor, Grantee shall have the right and may choose, to the extent consistent with applicable federal and state laws and orders and rules adopted pursuant thereto:

- A. to modify this Franchise as Grantee and Grantor mutually determine is reasonably necessary to ensure that the material obligations applicable to Grantee are not more burdensome or less favorable than those imposed on any such competing provider; or
- B. to deem this Franchise expired thirty-six (36) months from the date of the above written notice; or

- C. to terminate this Franchise and take in its place substantially the same franchise agreement of a competing provider of Cable Services or video services authorized by Grantor.

14.4.1 Material Obligations. Grantor and Grantee agree that any undertakings that relate to the renewal of the Franchise shall be subject to the provisions of Section 626 of the Cable Act (47 U.S.C. § 546) or any such successor statute. Nothing in this Franchise shall impair the right of Grantor or Grantee to seek other remedies available under law. For purposes of this section, "material obligations" shall include: underground construction; service to public buildings; customer service; franchise fee; education and government (EG) access, including any capital support; and records retention and inspection thereof.

14.4.2 Video Service. For the purpose of this Section 14.4, "Video Service" shall mean the provision of multichannel video programming generally considered comparable to video programming delivered by a television broadcast station, cable service or other digital television service, whether provided as part of a tier, on demand or on a per-channel basis, without regard to the technology used to deliver the video service, including, without limitation, Internet protocol technology or any successor technology. The term includes, without limitation: Cable Service and Video Service delivered by a community antenna television system. The term does not include: any video content provided solely as part of, and through a service offered by or over a network which does not utilize facilities located in Grantor's Public Ways, such as: (i) a service which enables users to access content, information, electronic mail or services that are offered via the public Internet, (ii) direct broadcast satellite service, and (iii) any wireless multichannel video programming provided by a commercial mobile service provider.

14.5 Notices. Unless otherwise provided by federal, state or local law, all notices, reports or demands pursuant to this Franchise shall be in writing and shall be deemed to be sufficiently given upon delivery to a Person at the address set forth below, or by U.S. certified mail, return receipt requested, nationally or internationally recognized courier service such as Federal Express. Grantee shall provide thirty (30) days' written notice of any changes in rates, programming services or channel positions using any reasonable written means. As set forth above, notice served upon the Grantor shall be delivered or sent to:

Grantor: City of Casper
Attn: City Manager's Office
200 N. David St.
Casper, WY 82601

Grantee: Clarity Telecom, LLC d/b/a Vast Broadband
5100 S. Broadband Lane
Sioux Falls, SD 57108
Attn: Legal Notices

Copy to: City of Casper
Attn: City Attorney's Office
200 North David St.
Casper, WY 82601

Copy to: Clarity Telecom, LLC d/b/a Vast Broadband
c/o Holland & Hart LLP
555 17th Street, Suite 3200
Denver, CO 80202
Attn: Susan Oakes, Esq.

14.6 Public Notice. Minimum public notice of any public meeting relating to this Franchise or any such grant of additional franchises, licenses, consents, certificates, authorizations, or exemptions by the Grantor to any other Person(s) to provide Cable Services, video services, or other television services utilizing any system or technology requiring use of the public rights of way shall be provided in accord with Wyoming State Statutes.

14.7 Severability. If any section, subsection, sentence, clause, phrase, or portion of this Franchise is, for any reason, held invalid or unconstitutional by any court of competent jurisdiction, such portion shall be deemed a separate, distinct and independent provision and such holding shall not affect the validity of the remaining portions of this Franchise.

14.8 Entire Agreement. This Franchise and any Exhibits hereto constitute the entire agreement between the Grantee and the Grantor and they supersede all prior or contemporaneous agreements, representations or understandings (whether written or oral) of the parties regarding the subject matter hereof.

14.9 Administration of Franchise. This Franchise is a contract and neither party may take any unilateral action that materially changes the explicit mutual promises and covenants contained herein. Any changes, modifications or amendments to this Franchise must be made in writing, signed by the Grantor and the Grantee.

14.10 Effective Date. The Franchise granted herein will take effect and be in full force twenty- one (21) days from passing Council upon the third reading of the Ordinance. Grantor shall notify Grantee of the Effective Date in writing. If any fee or grant that is passed through to Subscribers is required by this Franchise, other than the franchise fee, such fee or grant shall go into effect sixty (60) days after the Effective Date of this Franchise.

14.11 Choice of Law and Venue. This Franchise shall be governed by the laws of the State of Wyoming and federal law. The State and Federal District Courts of Wyoming shall have venue and jurisdiction for any action in law or equity which may be instituted to enforce the terms of this Franchise.

14.12 Wyoming Governmental Claims Act. The City does not waive any right or rights it may have pursuant to the Wyoming Governmental Claims Act, Wyoming Statute § 1-39-

101 *et seq.*, and the City specifically reserves the right to assert any and all rights, immunities, and defenses it may have pursuant to the Wyoming Governmental Claims Act.

14.13 No Third Party Rights. The parties to this Franchise do not intend to create in any other individual or entity the status of third-party beneficiary, and this Franchise shall not be construed so as to create such status. The rights, duties and obligations contained in this Franchise shall operate only between the parties to this Franchise, and shall inure solely to the benefit of the parties to this Franchise. The parties to this Franchise intend and expressly agree that only parties signatory to this Franchise shall have any legal or equitable right to seek to enforce this Franchise, to seek any remedy arising out of a party's performance or failure to perform any term or condition of this Franchise, or to bring an action for the breach of this Franchise.

14.14 No Waiver. In entering into this Franchise, the Grantee and the Grantor do not waive, and hereby expressly reserves, any and all right that they have under applicable federal and state law.

PASSED on 1st reading the _____ day of _____, 2021.

PASSED on 2nd reading the _____ day of _____, 2021.

PASSED, APPROVED AND ADOPTED on the 3rd and final reading the _____ day of _____, 2021.

APPROVED AS TO FORM

ATTEST

CITY OF CASPER, WYOMING
A Municipal Corporation

Signature: _____
Name: _____
Title: City Clerk

Signature: _____
Name: _____
Title: Mayor

Accepted this _____ day of _____, 2021, subject to applicable federal, state and local law.

Clarity Telecom, LLC d/b/a Vast Broadband

Signature: _____

Name/Title: _____

Date: _____, 2021

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May 5, 2021

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

FROM: Jill Johnson, Financial Services Director *JJ*
Pete Meyers, Asst. Financial Services Director *PM*
Evan Condelario, Budget & Accounting Supervisor *EC*

SUBJECT: City of Casper Fiscal Year 2022 Budget

Meeting Type & Date

Council Work Session
May 11, 2021

Action type

Information Only

Summary

In accordance with Wyoming State Statute 16-4-104, on or before May 15, the budget officer shall prepare a requested budget for each fund and file the requested budget with the governing body. Financial Services has prepared a summary of the FY2022 Budget to satisfy these requirements.

The summary includes the overall revenues and expenditures of each fund for the upcoming fiscal year. The general fund includes a summary of the revenues and expenditures as well as a summary by cost center. All other funds include general revenues and expenses to display the net outcome.

This summary is intended to meet the statute mentioned above. Financial Services will provide a more detailed budget document for use in the budget discussions taking place the week of May 17, 2021.

Financial Considerations

None.

Oversight/Project Responsibility

Jill Johnson, Financial Services Director
Evan Condelario, Budget & Accounting Supervisor

Attachments

Fiscal Year 2022 Requested Budget



Fiscal Year 2022 Requested Budget

<i>General Fund Budget Request - by Work Group</i>	<i>Expense Budget</i>
General Fund Revenue	\$31,266
General Fund Transfers Out	\$4,388,229
City Council	\$237,689
City Manager	\$1,010,690
City Clerk	\$488,467
Social Community Services	\$1,270,338
Municipal Court	\$786,557
City Attorney	\$698,161
Human Resources	\$695,576
City Hall	\$418,516
Marathon Building	\$20,926
Miller St. Dormitory	\$19,973
City Center Building	\$86,564
Ash Street Building	\$22,630
Information Services	\$1,817,323
Finance	\$906,441
Customer Service	\$811,398
Engineering	\$885,567
Streets	\$3,171,934
Traffic Control	\$790,000
Planning	\$371,909
Code Enforcement	\$1,035,084
Police Administration	\$15,438,283
Police Canine Operations	\$10,750
Police Career Services	\$420,000
Police Investigations	\$69,000
Police Patrol	\$22,500
Police Records	\$28,700
Police Traffic Enforcement	\$7,500
Fire-EMS Administration	\$9,452,219
Fire-EMS Operations	\$590,445
Fire-EMS Training	\$110,000
Fire-EMS Prevent & Inspect	\$30,000
Parks - Athletic Maint.	\$134,500
Parks - Parks Maint.	\$1,931,385
Parks - Urban Forestry	\$20,000
Parks - Special Areas	\$139,700
Cemetery	\$495,620
Ft. Caspar Museum	\$413,697
<i>General Fund Total</i>	<i>\$49,279,536</i>

<i>Fund</i>	<i>Revenue</i>	<i>Expense</i>	<i>Net Decrease (Increase)</i>
General Fund	(\$49,436,236)	\$49,279,536	(\$156,699)
Opportunities Fund	(\$23,281)	\$250,682	\$227,401
Perpetual Care Fund	(\$606,292)	\$1,304,766	\$698,474
Local Assessment District Fund	(\$18,837)	\$187	(\$18,650)
Metro Animal Fund	(\$1,397,641)	\$1,348,201	(\$49,440)
River Fund	(\$841,640)	\$836,955	(\$4,685)
CARES Act Funding	(\$200,000)	\$250,000	\$50,000
Weed & Pest Fund	(\$614,296)	\$534,632	(\$79,664)
CDBG Program Fund	\$0	\$0	\$0
Special Fire Assistance Fund	(\$75,000)	\$84,920	\$9,920
Revolving Land Fund	(\$608,062)	\$282,942	(\$325,120)
Police Grants Fund	(\$410,195)	\$410,195	\$0
Public Transit Fund	(\$3,031,375)	\$3,031,375	\$0
Metropolitan Planning	(\$1,310,248)	\$1,307,693	(\$2,555)
Public Safety Communications	(\$2,859,779)	\$2,760,821	(\$98,958)
Redevelopment Loan Fund	(\$60,000)	\$60,000	\$0
Capital Projects Fund	(\$18,271,864)	\$19,354,292	\$1,082,428
Water Distribution Fund	(\$15,244,752)	\$16,366,972	\$1,122,220
Water Treatment Plant Ops Fund	(\$3,480,989)	\$3,482,696	\$1,707
Sewer Fund	(\$7,000,966)	\$7,999,554	\$998,588
Wastewater Treatment Plant	(\$7,008,143)	\$6,643,226	(\$364,917)
Refuse Collection Fund	(\$7,532,836)	\$8,671,671	\$1,138,835
Balefill Fund	(\$9,570,843)	\$9,483,045	(\$87,798)
Aquatics Fund	(\$1,118,757)	\$1,118,757	\$0
Golf Course Fund	(\$888,037)	\$882,727	(\$5,310)
Ice Arena Fund	(\$560,885)	\$560,885	\$0
Recreation Center Fund	(\$1,498,970)	\$1,498,970	\$0
Hogadon Fund	(\$967,504)	\$967,504	\$0
Ford Wyoming Center Fund	(\$980,910)	\$1,013,540	\$32,630
Parking Fund	(\$20,118)	\$181,207	\$161,089
Fleet Maintenance Fund	(\$3,197,988)	\$3,261,778	\$63,790
Buildings and Structures Fund	(\$1,211,688)	\$983,491	(\$228,197)
Health Insurance Fund	(\$4,414)	\$422,100	\$417,686
Property Insurance Fund	(\$2,076,466)	\$2,247,299	\$170,833
<i>Total</i>	(\$142,129,012)	\$146,882,619	\$4,753,608

General Fund

<i>All Revenue</i>	<i>Budget Request</i>
Local Taxes	(\$4,405,770)
Licences and Permits	(\$6,082,900)
Intergovernmental	(\$32,413,246)
Goods and Svcs Rev	(\$4,282,602)
Fines and Forfeits	(\$1,040,000)
Misc Revenue	(\$924,918)
Utility Revenue	(\$3,000)
Other Sources	(\$283,800)
Application of Cash	\$0
<i>Total Revenue</i>	(\$49,436,236)

<i>Expense</i>	
Personnel Services	\$32,420,067
Materials & Supplies	\$3,272,824
Contractual Services	\$5,067,607
Capital Outlay	\$51,300
Transfers Out	\$4,388,229
Other Costs	\$3,128,613
Utility Expense	\$947,016
Tax Expense	\$3,880
<i>Total Expense</i>	\$49,279,536
<i>General Fund Net Decrease (Increase)</i>	(\$156,699)

Opportunities Fund

<i>All Revenue</i>	<i>Budget Request</i>
Misc Revenue	(\$11,457)
Other Sources	(\$11,824)
<i>Total Revenue</i>	(\$23,281)

<i>Expense</i>	
Contractual Services	\$682
Transfers Out	\$250,000
<i>Total Expense</i>	\$250,682
<i>Opportunities Fund Net Decrease (Increase)</i>	\$227,401

Perpetual Care Fund

<i>All Revenue</i>	<i>Budget Request</i>
Misc Revenue	(\$510,792)
Other Sources	(\$95,500)
<i>Total Revenue</i>	(\$606,292)
<i>Expense</i>	
Contractual Services	\$62,766
Capital Outlay	\$0
Transfers Out	\$1,242,000
<i>Total Expense</i>	\$1,304,766
<i>Perpetual Care Fund Net Decrease (Increase)</i>	\$698,474

Local Assessment District Fund

<i>All Revenue</i>	<i>Budget Request</i>
Misc Revenue	(\$18,837)
<i>Total Revenue</i>	(\$18,837)
<i>Expense</i>	
Contractual Services	\$187
Transfers Out	\$0
<i>Total Expense</i>	\$187
<i>Local Assessment District Fund Net Decrease (Increase)</i>	(\$18,650)

Metro Animal Fund

<i>All Revenue</i>	<i>Budget Request</i>
Licences and Permits	(\$5,000)
Intergovernmental	(\$220,256)
Goods and Svcs Rev	(\$32,000)
Misc Revenue	(\$11,381)
Other Sources	(\$1,129,004)
<i>Total Revenue</i>	(\$1,397,641)
<i>Expense</i>	
Personnel Services	\$896,072
Materials & Supplies	\$153,650
Contractual Services	\$125,794
Capital Outlay	\$21,000
Transfers Out	\$72,986
Other Costs	\$61,199
Utility Expense	\$17,500
<i>Total Expense</i>	\$1,348,201
<i>Metro Animal Fund Net Decrease (Increase)</i>	(\$49,440)

River Fund

<i>All Revenue</i>	<i>Budget Request</i>
Intergovernmental	(\$382,291)
Misc Revenue	(\$84,500)
Other Sources	(\$374,850)
<i>Total Revenue</i>	(\$841,640)
<i>Expense</i>	
Personnel Services	\$10,000
Materials & Supplies	\$11,625
Contractual Services	\$86,340
Capital Outlay	\$678,140
Transfers Out	\$50,000
Other Costs	\$850
<i>Total Expense</i>	\$836,955
<i>River Fund Net Decrease (Increase)</i>	(\$4,685)

CARES Act Funding

<i>All Revenue</i>	<i>Budget Request</i>
Intergovernmental	\$0
Misc Revenue	(\$200,000)
Other Sources	\$0
<i>Total Revenue</i>	(\$200,000)
<i>Expense</i>	
Contractual Services	\$15,000
Transfers Out	\$235,000
<i>Total Expense</i>	\$250,000
<i>CARES Act Funding Net Decrease (Increase)</i>	\$50,000

Weed & Pest Fund

<i>All Revenue</i>	<i>Budget Request</i>
Local Taxes	(\$610,000)
Misc Revenue	(\$4,296)
Other Sources	\$0
<i>Total Revenue</i>	(\$614,296)
<i>Expense</i>	
Personnel Services	\$282,577
Materials & Supplies	\$79,682
Contractual Services	\$105,938
Capital Outlay	\$43,500
Transfers Out	\$0
Other Costs	\$22,635
Utility Expense	\$300
<i>Total Expense</i>	\$534,632
<i>Weed & Pest Fund Net Decrease (Increase)</i>	(\$79,664)

CDBG Program Fund

<i>All Revenue</i>	<i>Budget Request</i>
Intergovernmental	\$0
Misc Revenue	\$0
Other Sources	\$0
<i>Total Revenue</i>	\$0
<i>Expense</i>	
Capital Outlay	\$0
<i>Total Expense</i>	\$0
<i>CDBG Program Fund Net Decrease (Increase)</i>	\$0

Special Fire Assistance Fund

<i>All Revenue</i>	<i>Budget Request</i>
Intergovernmental	\$0
Misc Revenue	(\$75,000)
<i>Total Revenue</i>	(\$75,000)
<i>Expense</i>	
Personnel Services	\$59,920
Materials & Supplies	\$25,000
<i>Total Expense</i>	\$84,920
<i>Special Fire Assistance Fund Net Decrease (Increase)</i>	\$9,920

Revolving Land Fund

<i>All Revenue</i>	<i>Budget Request</i>
Misc Revenue	(\$7,062)
Other Sources	(\$601,000)
<i>Total Revenue</i>	(\$608,062)
<i>Expense</i>	
Contractual Services	\$12,942
Capital Outlay	\$0
Transfers Out	\$270,000
<i>Total Expense</i>	\$282,942
<i>Revolving Land Fund Net Decrease (Increase)</i>	(\$325,120)

Police Grants Fund

<i>All Revenue</i>	<i>Budget Request</i>
Intergovernmental	(\$332,695)
Misc Revenue	(\$77,500)
Other Sources	\$0
<i>Total Revenue</i>	(\$410,195)
<i>Expense</i>	
Personnel Services	\$153,362
Materials & Supplies	\$79,258
Contractual Services	\$2,875
Capital Outlay	\$168,000
Other Costs	\$6,700
<i>Total Expense</i>	\$410,195
<i>Police Grants Fund Net Decrease (Increase)</i>	\$0

Public Transit Fund

<i>All Revenue</i>	<i>Budget Request</i>
Intergovernmental	(\$2,428,168)
Goods and Svcs Rev	(\$90,104)
Misc Revenue	(\$130,852)
Other Sources	(\$382,251)
<i>Total Revenue</i>	(\$3,031,375)
<i>Expense</i>	
Personnel Services	\$1,897,814
Materials & Supplies	\$191,649
Contractual Services	\$244,500
Capital Outlay	\$646,000
Other Costs	\$40,878
Utility Expense	\$10,534
<i>Total Expense</i>	\$3,031,375
<i>Public Transit Fund Net Decrease (Increase)</i>	\$0

Metropolitan Planning

<i>All Revenue</i>	<i>Budget Request</i>
Intergovernmental	(\$1,171,345)
Misc Revenue	(\$18,903)
Other Sources	(\$120,000)
<i>Total Revenue</i>	(\$1,310,248)
<i>Expense</i>	
Personnel Services	\$249,200
Materials & Supplies	\$1,500
Contractual Services	\$2,000
Capital Outlay	\$1,041,993
Transfers Out	\$0
Other Costs	\$13,000
<i>Total Expense</i>	\$1,307,693
<i>Metropolitan Planning Net Decrease (Increase)</i>	(\$2,555)

Public Safety Communications

<i>All Revenue</i>	<i>Budget Request</i>
Intergovernmental	(\$663,248)
Goods and Svcs Rev	(\$158,863)
Misc Revenue	(\$851,000)
Other Sources	(\$1,186,668)
<i>Total Revenue</i>	(\$2,859,779)
<i>Expense</i>	
Personnel Services	\$1,684,015
Materials & Supplies	\$79,500
Contractual Services	\$612,456
Capital Outlay	\$169,000
Other Costs	\$65,850
Utility Expense	\$150,000
<i>Total Expense</i>	\$2,760,821
<i>Public Safety Communications Net Decrease (Increase)</i>	(\$98,958)

Redevelopment Loan Fund

<i>All Revenue</i>	<i>Budget Request</i>
Misc Revenue	\$0
Other Sources	(\$60,000)
<i>Total Revenue</i>	(\$60,000)
<i>Expense</i>	
Debt Service	\$60,000
<i>Total Expense</i>	\$60,000
<i>Redevelopment Loan Fund Net</i>	
<i>Decrease (Increase)</i>	\$0

Capital Projects Fund

<i>All Revenue</i>	<i>Budget Request</i>
Local Taxes	(\$16,072,708)
Intergovernmental	(\$657,000)
Misc Revenue	(\$531,156)
Other Sources	(\$1,011,000)
<i>Total Revenue</i>	(\$18,271,864)
<i>Expense</i>	
Contractual Services	\$1,021,226
Capital Outlay	\$14,583,965
Transfers Out	\$3,749,101
Other Costs	\$0
<i>Total Expense</i>	\$19,354,292
<i>Capital Projects Fund Net</i>	
<i>Decrease (Increase)</i>	\$1,082,428

Water Distribution Fund

<i>All Revenue</i>	<i>Budget Request</i>
Intergovernmental	\$0
Goods and Svcs Rev	(\$12,002,341)
Misc Revenue	(\$264,411)
Utility Revenue	(\$478,000)
Other Sources	(\$2,500,000)
<i>Total Revenue</i>	(\$15,244,752)
<i>Expense</i>	
Personnel Services	\$2,698,106
Materials & Supplies	\$7,845,593
Contractual Services	\$1,286,199
Capital Outlay	\$3,650,600
Debt Service	\$755,223
Transfers Out	\$2,434
Other Costs	\$101,317
Utility Expense	\$27,500
<i>Total Expense</i>	\$16,366,972
<i>Water Distribution Fund Net Decrease (Increase)</i>	\$1,122,220

Water Treatment Plant Ops Fund

<i>All Revenue</i>	<i>Budget Request</i>
Intergovernmental	(\$3,480,989)
Other Sources	\$0
<i>Total Revenue</i>	(\$3,480,989)
<i>Expense</i>	
Personnel Services	\$1,099,551
Materials & Supplies	\$1,899,950
Contractual Services	\$387,105
Transfers Out	\$0
Other Costs	\$33,490
Utility Expense	\$62,600
<i>Total Expense</i>	\$3,482,696
<i>Water Treatment Plant Ops Fund Net Decrease (Increase)</i>	\$1,707

Sewer Fund

<i>All Revenue</i>	<i>Budget Request</i>
Goods and Svcs Rev	(\$6,358,800)
Misc Revenue	(\$102,166)
Utility Revenue	(\$40,000)
Other Sources	(\$500,000)
<i>Total Revenue</i>	(\$7,000,966)
<i>Expense</i>	
Personnel Services	\$921,780
Materials & Supplies	\$87,800
Contractual Services	\$433,745
Capital Outlay	\$1,204,700
Transfers Out	\$2,434
Other Costs	\$52,729
Utility Expense	\$5,296,366
Health Fund Misc	\$0
<i>Total Expense</i>	\$7,999,554
<i>Sewer Fund Net Decrease (Increase)</i>	\$998,588

Wastewater Treatment Plant

<i>All Revenue</i>	<i>Budget Request</i>
Intergovernmental	(\$6,263,237)
Misc Revenue	(\$114,906)
Utility Revenue	(\$630,000)
Other Sources	\$0
<i>Total Revenue</i>	(\$7,008,143)
<i>Expense</i>	
Personnel Services	\$1,538,149
Materials & Supplies	\$1,074,700
Contractual Services	\$922,338
Capital Outlay	\$1,921,000
Debt Service	\$1,060,898
Transfers Out	\$0
Other Costs	\$47,341
Utility Expense	\$78,800
<i>Total Expense</i>	\$6,643,226
<i>Wastewater Treatment Plant Net Decrease (Increase)</i>	(\$364,917)

Refuse Collection Fund

<i>All Revenue</i>	<i>Budget Request</i>
Misc Revenue	(\$159,399)
Utility Revenue	(\$7,373,437)
Other Sources	\$0
<i>Total Revenue</i>	(\$7,532,836)
<i>Expense</i>	
Personnel Services	\$2,685,711
Materials & Supplies	\$333,514
Contractual Services	\$3,811,585
Capital Outlay	\$1,632,490
Transfers Out	\$113,000
Other Costs	\$92,771
Utility Expense	\$2,600
<i>Total Expense</i>	\$8,671,671
<i>Refuse Collection Fund Net Decrease (Increase)</i>	\$1,138,835

Balefill Fund

<i>All Revenue</i>	<i>Budget Request</i>
Intergovernmental	(\$2,314,299)
Goods and Svcs Rev	(\$313,300)
Misc Revenue	(\$132,242)
Utility Revenue	(\$6,751,002)
Other Sources	(\$60,000)
<i>Total Revenue</i>	(\$9,570,843)
<i>Expense</i>	
Personnel Services	\$2,189,557
Materials & Supplies	\$978,255
Contractual Services	\$1,804,170
Capital Outlay	\$3,854,299
Debt Service	\$531,464
Transfers Out	\$0
Other Costs	\$103,320
Utility Expense	\$21,980
Tax Expense	\$0
<i>Total Expense</i>	\$9,483,045
<i>Balefill Fund Net Decrease (Increase)</i>	(\$87,798)

Aquatics Fund

<i>All Revenue</i>	<i>Budget Request</i>
Goods and Svcs Rev	(\$595,800)
Misc Revenue	(\$62,200)
Other Sources	(\$460,757)
<i>Total Revenue</i>	<i>(\$1,118,757)</i>
<i>Expense</i>	
Personnel Services	\$629,524
Materials & Supplies	\$248,426
Contractual Services	\$173,650
Capital Outlay	\$1,900
Other Costs	\$35,702
Utility Expense	\$27,319
Tax Expense	\$2,236
<i>Total Expense</i>	<i>\$1,118,757</i>
<i>Aquatics Fund Net Decrease</i>	
<i>(Increase)</i>	\$0

Golf Course Fund

<i>All Revenue</i>	<i>Budget Request</i>
Goods and Svcs Rev	(\$643,037)
Misc Revenue	(\$245,000)
Other Sources	\$0
<i>Total Revenue</i>	<i>(\$888,037)</i>
<i>Expense</i>	
Personnel Services	\$482,497
Materials & Supplies	\$144,500
Contractual Services	\$195,131
Capital Outlay	\$6,700
Other Costs	\$39,219
Utility Expense	\$14,680
<i>Total Expense</i>	<i>\$882,727</i>
<i>Golf Course Fund Net Decrease</i>	
<i>(Increase)</i>	(\$5,310)

Ice Arena Fund

<i>All Revenue</i>	<i>Budget Request</i>
Goods and Svcs Rev	(\$310,500)
Misc Revenue	(\$23,500)
Other Sources	(\$226,885)
<i>Total Revenue</i>	(\$560,885)
<i>Expense</i>	
Personnel Services	\$295,519
Materials & Supplies	\$146,800
Contractual Services	\$82,396
Capital Outlay	\$500
Other Costs	\$22,770
Utility Expense	\$9,800
Tax Expense	\$3,100
<i>Total Expense</i>	\$560,885
<i>Ice Arena Fund Net Decrease (Increase)</i>	\$0

Recreation Center Fund

<i>All Revenue</i>	<i>Budget Request</i>
Goods and Svcs Rev	(\$550,150)
Misc Revenue	(\$52,500)
Other Sources	(\$896,320)
<i>Total Revenue</i>	(\$1,498,970)
<i>Expense</i>	
Personnel Services	\$1,121,872
Materials & Supplies	\$144,600
Contractual Services	\$135,671
Capital Outlay	\$0
Other Costs	\$72,877
Utility Expense	\$23,700
Tax Expense	\$250
<i>Total Expense</i>	\$1,498,970
<i>Recreation Center Fund Net Decrease (Increase)</i>	\$0

Hogadon Fund

<i>All Revenue</i>	<i>Budget Request</i>
Goods and Svcs Rev	(\$589,655)
Misc Revenue	(\$16,000)
Other Sources	(\$361,849)
<i>Total Revenue</i>	(\$967,504)
<i>Expense</i>	
Personnel Services	\$500,934
Materials & Supplies	\$220,750
Contractual Services	\$175,133
Capital Outlay	\$0
Other Costs	\$64,187
Utility Expense	\$6,500
<i>Total Expense</i>	\$967,504
<i>Hogadon Fund Net Decrease (Increase)</i>	\$0

Ford Wyoming Center Fund

<i>All Revenue</i>	<i>Budget Request</i>
Intergovernmental	\$0
Misc Revenue	(\$16,310)
Other Sources	(\$964,600)
<i>Total Revenue</i>	(\$980,910)
<i>Expense</i>	
Contractual Services	\$983,359
Capital Outlay	\$0
Other Costs	\$30,181
<i>Total Expense</i>	\$1,013,540
<i>Ford Wyoming Center Fund Net Decrease (Increase)</i>	\$32,630

Parking Fund

<i>All Revenue</i>	<i>Budget Request</i>
Goods and Svcs Rev	(\$2,500)
Misc Revenue	(\$17,618)
<i>Total Revenue</i>	(\$20,118)
<i>Expense</i>	
Contractual Services	\$28,707
Capital Outlay	\$152,500
Other Costs	\$0
<i>Total Expense</i>	\$181,207
<i>Parking Fund Net Decrease (Increase)</i>	\$161,089

Fleet Maintenance Fund

<i>All Revenue</i>	<i>Budget Request</i>
Goods and Svcs Rev	(\$2,625,488)
Misc Revenue	(\$572,500)
Other Sources	\$0
<i>Total Revenue</i>	(\$3,197,988)
<i>Expense</i>	
Personnel Services	\$901,983
Materials & Supplies	\$1,772,500
Contractual Services	\$527,686
Capital Outlay	\$0
Other Costs	\$37,809
Utility Expense	\$21,800
<i>Total Expense</i>	\$3,261,778
<i>Fleet Maintenance Fund Net Decrease (Increase)</i>	\$63,790

Buildings and Structures Fund

<i>All Revenue</i>	<i>Budget Request</i>
Goods and Svcs Rev	(\$1,211,688)
Other Sources	\$0
<i>Total Revenue</i>	(\$1,211,688)
<i>Expense</i>	
Personnel Services	\$632,098
Materials & Supplies	\$210,841
Contractual Services	\$111,498
Capital Outlay	\$0
Depreciation / Amort	\$0
Other Costs	\$25,997
Utility Expense	\$3,057
<i>Total Expense</i>	\$983,491
<i>Buildings and Structures Fund Net Decrease (Increase)</i>	(\$228,197)

Health Insurance Fund

<i>All Revenue</i>	<i>Budget Request</i>
Misc Revenue	(\$4,414)
Other Sources	\$0
<i>Total Revenue</i>	(\$4,414)
<i>Expense</i>	
Personnel Services	\$32,000
Materials & Supplies	\$6,000
Contractual Services	\$360,550
Capital Outlay	\$10,000
Transfers Out	\$0
Other Costs	\$3,550
Health Fund Misc	\$10,000
<i>Total Expense</i>	\$422,100
<i>Health Insurance Fund Net Decrease (Increase)</i>	\$417,686

Property Insurance Fund

<i>All Revenue</i>	<i>Budget Request</i>
Goods and Svcs Rev	(\$1,891,654)
Misc Revenue	(\$184,812)
Other Sources	\$0
<i>Total Revenue</i>	(\$2,076,466)
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<i>Expense</i>	
Personnel Services	\$342,284
Materials & Supplies	\$3,345
Contractual Services	\$91,870
Capital Outlay	\$307,650
Transfers Out	\$0
Other Costs	\$1,500,000
Utility Expense	\$2,150
<i>Total Expense</i>	\$2,247,299
<i>Property Insurance Fund Net</i>	
<i>Decrease (Increase)</i>	\$170,833