

# WORK SESSION AGENDA


**Casper City Council**  
**City Hall, Council Meeting Room**  
**Tuesday, July 26, 2022 at 4:30 p.m.**



| <b>Work Session Meeting Agenda</b>                                                 |                                           | Recommendation            | Beginning Time | Allotted Time |
|------------------------------------------------------------------------------------|-------------------------------------------|---------------------------|----------------|---------------|
| Recommendations = Information Only, Move Forward for Approval, Direction Requested |                                           |                           |                |               |
| 1.                                                                                 | Council Meeting Follow-up                 |                           | 4:30           | 5 min         |
| 2.                                                                                 | Ice Arena Expansion Update                | Direction Requested       | 4:35           | 30 min        |
| 3.                                                                                 | ARPA Fund Grant Applications              | Information Only          | 5:05           | 20 min        |
| 4.                                                                                 | North Platte River Park No. 2 Subdivision | Direction Requested       | 5:25           | 20 min        |
| 5.                                                                                 | Cemetery Rules & Regulations              | Move Forward for Approval | 5:45           | 30 min        |
| 6.                                                                                 | Agenda Review                             |                           | 6:15           | 20 min        |
| 7.                                                                                 | Legislative Review                        |                           | 6:35           | 20 min        |
| 8.                                                                                 | Council Around the Table                  |                           | 6:55           | 20 min        |
| Approximate End Time:                                                              |                                           |                           |                | 7:15          |

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

July 15, 2022

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

**FROM:** Zulima Lopez, Parks, Recreation, & Public Facilities Director  
Phil Moya, Recreation Manager  
Chad Green, Recreation Supervisor, Casper Ice Arena

**SUBJECT:** Ice Rink Expansion Study Update

**Meeting Type & Date**

Work Session  
July 26, 2022

**Action type**

Direction Requested

**Recommendation**

That Council consider the results of the updated Ice Rink Expansion Study regarding the construction of a second sheet of ice at the Casper Ice Arena.

**Summary**

In March 2021, the Casper City Council was presented with the results of a feasibility study conducted by 292 Design Group regarding the addition of a second sheet of ice at the Casper Ice Arena. The study was funded by the Casper Amateur Hockey Club and was aimed at determining if a second sheet of ice was needed and whether it would reduce the operational subsidy of the Casper Ice Arena. The result of the original study estimated that notwithstanding the capital expense of an expansion, the operational subsidy should reduce by approximately \$10,000 annually. The cost of the proposed facility, with options for future additions, was estimated at the time to be \$9.35M.

In February 2022, the City re-engaged 292 Design Group to update both the cost estimate to reflect current market conditions and the operational analysis based on current expenses and revenues. The updated cost estimate for the project increased from \$9.35M to \$11.57M. The operational analysis is summarized in the chart below.

| <b>Ice Arena Expansion Expense/Revenue Comparison</b> |            |             |            |
|-------------------------------------------------------|------------|-------------|------------|
|                                                       | Existing   | Expansion   | Combined   |
| Expense                                               | \$ 511,936 | \$ 222,160  | \$ 734,096 |
| Revenue                                               | \$ 344,700 | \$ 241,170  | \$ 585,870 |
| Cost Recovery                                         | 67%        | 109%        | 80%        |
| Difference (City Subsidy)                             | \$ 167,236 | \$ (19,010) | \$ 148,226 |

**Financial Considerations**

None at this time.

**Oversight/Project Responsibility**

Zulima Lopez, Parks, Recreation, & Public Facilities Director  
Phil Moya, Recreation Manager  
Chad Green, Recreation Supervisor, Casper Ice Arena

**Attachments**

Casper Wyoming Ice Rink Expansion Study Update



# Casper Wyoming Ice Rink Expansion Study

Casper, Wyoming | December 2020

Study Updated on July 7, 2022



|                                  |    |
|----------------------------------|----|
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**Intent**

The intent of the study is to examine the existing ice arena within the context of Casper’s current and future needs and to outline a plan which allows the City to continue providing residents and surrounding communities with high-quality ice sport and event space opportunities. Casper’s ice arena is in high demand by it’s residents and surrounding communities. This study provides the framework for a future expansion for the current ice facility. The Casper Ice Arena was studied with information gathered from stakeholder input, market and demographic analysis, operation impact, and future expansion concepts.

**Process**

The study process involved a series of tasks which were completed to better understand existing and future ice sport and event space needs. Each task provided a unique layer of information that contributed to development of concept options for a long-term approach to the City’s ice arena needs.

**Market & Demographic Analysis**

The primary goal of this study was to explore the community need and demand for expanding the indoor ice program at the Casper Ice Rink through market analysis, stakeholder meetings, and inventory of existing facilities in the region, and the operating pro-forma.

The service area for a ice sports venue is larger than more conventional recreation facilities because the distance people are willing to travel to participate. It is not uncommon to have parents of figure skating or hockey players to travel up to an hour for practice and games. As a result, the potential service area for the proposed ice rink expansion encompasses a larger service area than extends beyond the City of Casper. Growth in the primary service area is increasing at a modest rate of about 3% to a population of 61,345 people by 2024. The demographic profile of the community indicates that the age group distribution is similar to the national age group distribution with less than 1% difference between the primary service area and national levels. There is a lower concentration of under 18-24, 45-54 and 65-74 age groups and higher concentration in the 0-5, 5-17, 25-44, 55-64 and over 75 age groups than the national level.

There are a large number of families with young children in the service area. The percentage of households with children represents 31.5% of households. The median age of service area is slightly younger than the national level (37.9 compared to 38.5 Nationally). Another factor is that the cost of housing in the primary service area is lower (11%) than the national level. However, the cost of housing must be balanced against the over household income levels. The median Household Income in the primary service area is \$58,146. Age and household income are two determining factors that drive participation in sport and recreation activities.

**Stakeholder Input**

A series of stakeholder meetings were conducted to gather input from potential user groups and partners regarding the ice rink expansion and determine the unmet need for ice and sport activities. A variety of needs were expressed during these stakeholder meetings. Through this process it was determined that an additional 19 hours of ice time weekly is needed to meet the needs of the ice user groups. This process also determined that there is no need for additional indoor sport space for soccer, baseball, basketball, or tennis. The list of stakeholder meetings included the following organizations:

- Casper Amateur Youth Hockey
- Casper Figure Skating Club
- Casper Event Center
- Casper Parks & Recreation
- Casper Ice Rink Staff
- NCSA Administration
- County Recreation
- Casper Curling Club
- Convention & Visitor’s Bureau
- St. Anthony School
- Casper Blades Soccer

**Operational Analysis**

An operation analysis was conducted to examine operational costs and revenues for the expansion project. The operating pro-forma developed represents a conservative approach to estimating expenses and revenues and was completed based on the best information available and a basic understanding of the current operation. Fees and charges utilized for this study were based on the current level with a slight increase to reflect anticipated fees in the future.

The results of the operations analysis indicate that the expanded ice facility and the non-ice use will recover 71% of its operating costs through revenue. The operations analysis helps identify the financial impact of operating the proposed expansion.

**Expense/Revenue Comparison**

|                           | Existing Budget | Expansion | Combined    |
|---------------------------|-----------------|-----------|-------------|
| Expense                   | \$511,936       | \$222,160 | \$734,096   |
| Revenue                   | \$344,700       | \$241,170 | \$585,870   |
| Cost Recovery             | 67%             | 109%      | 80%         |
| Difference (City Subsidy) | (\$167,236)     | \$19,010  | (\$148,226) |

### Program Recommendation

Through the study process, it is recommended to add a 2nd sheet of ice, plus support facilities. Refer to Concept plans for more information.

### Conclusion

Without question, the proposed ice rink expansion has enough demand from existing groups to fill 36% of prime-time rental space on the additional sheet of ice. It must be remembered that having more ice availability will help the ice sport organizations grow over time. The operational benefit from a second sheet of ice is significant in that overall expenses are estimated to increase and there is a potential that revenues could increase 100% over time. The City of Casper can expect the second sheet of ice will generate enough revenue to decrease the amount of annual general fund support of the ice rink budget small operating surplus. In addition, having a second sheet of ice will enable the sport organizations to host hockey tournaments, figure skating competitions and curling bonspiels in the future, which will contribute economic impact to the city by attracting participants and visitors. A second sheet of ice also provides the opportunity to expand the adult hockey program. It should be noted that the largest number of registered hockey players in Wyoming are in the 19 and over age group.

Along with the growth in programming, a second sheet of ice also provides the opportunity to expand economic impact by hosting larger and more frequent hockey tournaments and ice related events. Adding more youth hockey tournaments per season, along with a curling bonspiel will not only mean more ice rental income but these events will attract more visitors to Casper and contribute to the economic health of the community. The economic benefits from these events will be seen through both primary and secondary impacts. Primary economic impact is defined in two ways; first the impact of purchasing goods and services, paying employee salaries and contract services, and second, special events that create tourism dollars generated from activities and events hosted in Casper. Tourism dollars are generated from visitors purchasing meals at restaurants, lodging, transportation, entertainment, and gifts.

Secondary economic impact is defined as spin off impacts, which include taxes paid by employees, school district benefits, sales and use tax generated, employee purchasing of local goods and services and tourism roll-over impact. Tourism roll-over is a direct result from raw tourism dollars that flow into a community and in turn are used to purchase more goods and services along with paying staff. The tourism industry reports that the raw tourism dollars will roll-over within a community between 5-7 times.

A second sheet of ice will improve recreation and ice sport opportunities. The proposed ice rink expansion fills the immediate service gaps for a variety hockey, figure skating, curling and recreation activities while provide growth opportunities in the future. The proposed expansion will become a source of community pride and will create a community gathering space. The center will also help expand and recognize the facility as a contributor to the economic health of the community. It is noteworthy that the tourism trade generated by ice sports occurs over the winter months when tourism trade is at its lowest in the City.

### Project Budget Development

292 Design Group and RJM Construction developed project budgets for two ice arena addition concepts. The budgets outlined in this report are based on construction of similar projects that the RJM and 292 team has completed.

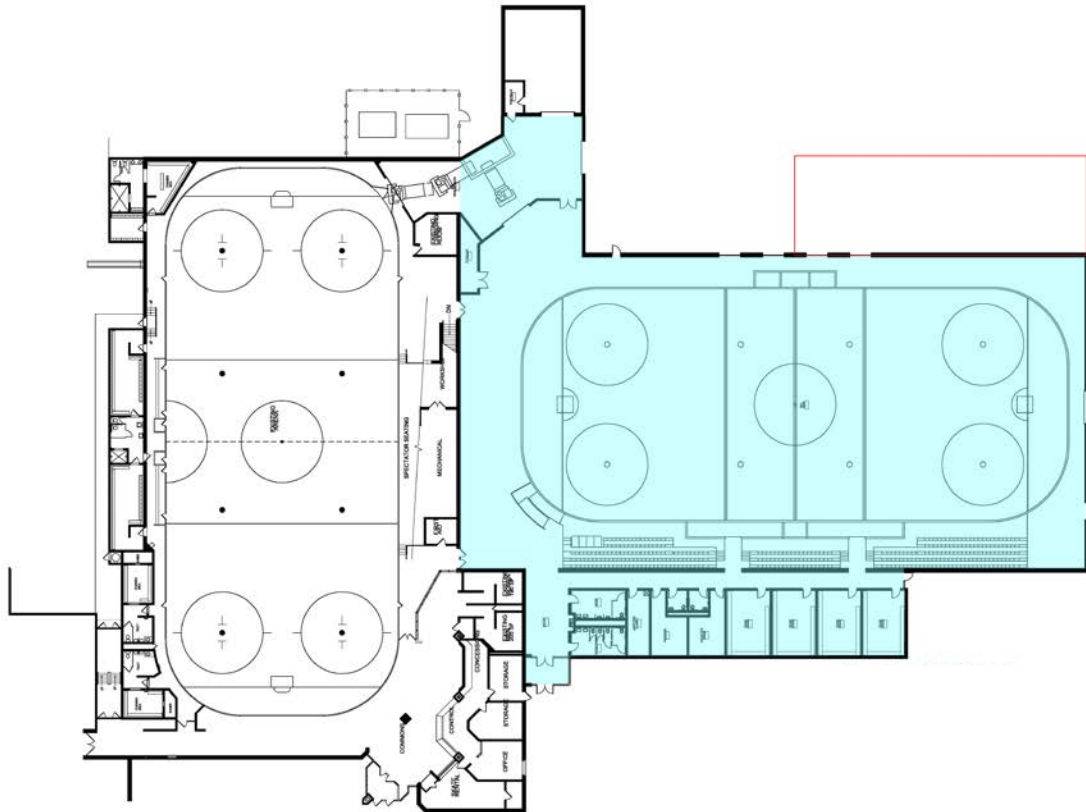
The outlined costs are intended to be comprehensive project budgets; they include the cost of construction but also the various, additional costs required to construct the concept improvements. Those additional costs include items such as the following:

- Architect & engineer fees
- Soil borings, surveys, and construction testing
- Permits and SAC/WAC charges
- Furnishings, fixtures, and equipment

The project budgets also includes a contingency to accommodate unknown factors and potential design or project changes between the issuance of the report and the time of construction.

The costs listed in this report apply to projects constructed from mid 2021 to mid 2022. Projects that extend beyond that time frame would need re-evaluation of costs to address inflation factors that would affect the projected project budget.

The project budgets provide the city with sufficient cost information to undertake the improvements included in the report.



**Casper Concept 2- Final Concept**

This concept includes:

- NHL sized ice rink (85' x 200')
- 4 team rooms
- Restroom facilities
- Dedicated entrance to the existing ice arena
- Connection to the new refrigeration room (currently under construction)
- Seating for 400 spectators
- Alternatives to add a junior team facility and a dryland training center

**Project Budget**

|                       |                      |
|-----------------------|----------------------|
| Construction Costs    | \$10,453,609         |
| Soft Costs            | \$1,116,753          |
| Contingency           | \$0                  |
| <b>Project Budget</b> | <b>\$11,570,362*</b> |

*\*Budget is for base facility, refer to detailed cost estimate in report for five add-alternates for project upgrades and additional program space.*





KEY FACTS



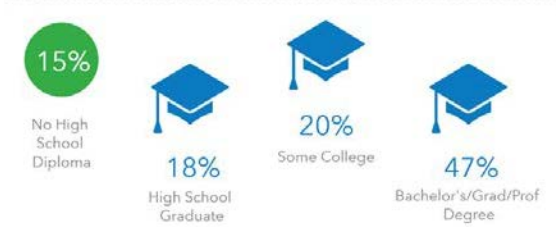
BUSINESS



INCOME



EDUCATION



EMPLOYMENT



Households By Income  
 The largest group: \$50,000 - \$74,999 (21.6%)  
 The smallest group: \$25,000 - \$34,999 (4.5%)

| Indicator             | Value | Difference |
|-----------------------|-------|------------|
| <\$15,000             | 5.7%  | 0          |
| \$15,000 - \$24,999   | 4.8%  | -0.3%      |
| \$25,000 - \$34,999   | 4.5%  | -2.8%      |
| \$35,000 - \$49,999   | 11.3% | -1.5%      |
| \$50,000 - \$74,999   | 21.6% | +1.9%      |
| \$75,000 - \$99,999   | 14.7% | -0.8%      |
| \$100,000 - \$149,999 | 21.2% | +1.9%      |
| \$150,000 - \$199,999 | 10.8% | +2.7%      |
| \$200,000+            | 5.3%  | -1.1%      |

Overview & Service Areas

The following is a summary of the demographic characteristics within Casper (Primary Service Area) and an area identified as the Secondary Service Area. The Secondary Service Area is an area extending to the Kaycee on the north, Lusk on the east, Rawlins on the south and Shoshoni on the west.

B\*K accesses demographic information from Environmental Systems Research Institute (ESRI) who utilizes 2010 Census data and their demographers for 2019-2024 projections. In addition to demographics, ESRI also provides data on housings, recreation, and entertainment spending and adult participation in activities. B\*K also uses information produced by the National Sporting Goods Association (NSGA) to overlay onto the demographic profile to determine potential participation in various activities.

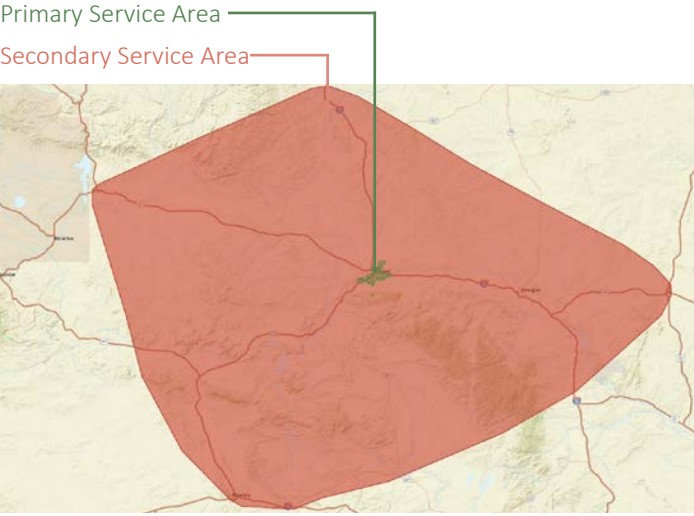
Service Areas

The information provided includes the basic demographics and data for Casper and the Secondary Service Area as well as the State of Wyoming and the United States.

Primary Service Areas are defined as the distance people will travel on a regular basis (a minimum of once a week) to utilize recreation facilities. Use by individuals outside of this area will be much more limited and will focus more on special activities or events.

Service areas can flex or contract based upon a facility's proximity to major thoroughfares. Other factors impacting the use as it relates to driving distance are the presence of alternative service providers in the service area. Alternative service providers can influence participation, membership, daily admissions and the associated penetration rates for programs and services.

Service areas can vary in size with the types of components in the facility.



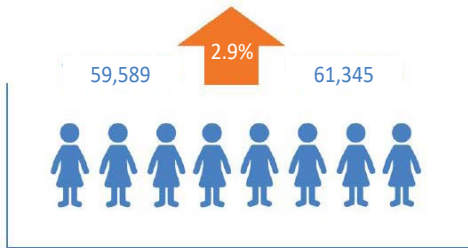
### Demographic Key Findings

The following summarizes the demographic characteristics of the service area.

#### Population

The population level of 59,589 people within the Primary Service Area is large enough to support an ice rink operation when overlaying NSGA participation statistics on to the demographic profile of the community.

The population in the primary service area is projected to grow at a steady level of 2.9% over the next five years to a population level of 61,345.



#### Age Groups

There is a higher percent of 0-5, 5-17, and 25-44 age groups in the primary service area than the national age group distribution. This suggests a strong presence of children and families in the primary service area. The percent of households with children in the primary service area is 31.6% compared to the national level of 33.4%. Age is one determining factor that drives participation in recreation and sport activities.



Although there is strong presence of family in the Primary Service Area, it should be noted that the 5-17 and 25-44 age groups are estimated to grow at or above the national level. The 0-5 age group will see growth but the percent of increase is less than the national level.

The median age of Primary Service is slightly younger (.6 years) than the National number.

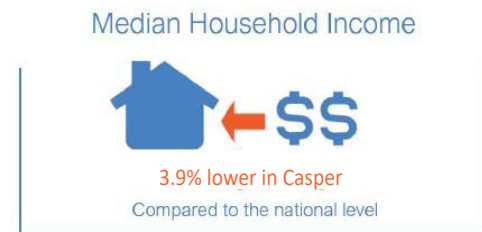
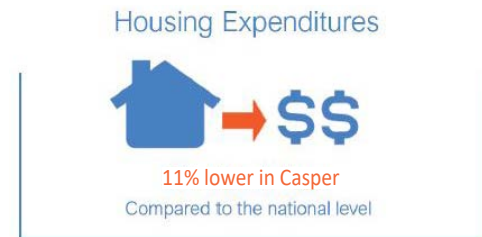
#### Household Income

The median household income of \$58,146 within the primary service area is slightly lower (3.9%) than the national level. Comparatively, the percent of households within income over \$50,000 is 58.7% compared to a national level of 59%. Household income is another one of the primary determining factors that drives participation recreation and sports.



#### Spending Potential

The Spending Potential Index for housing in the primary service area is 11% lower than the national level.

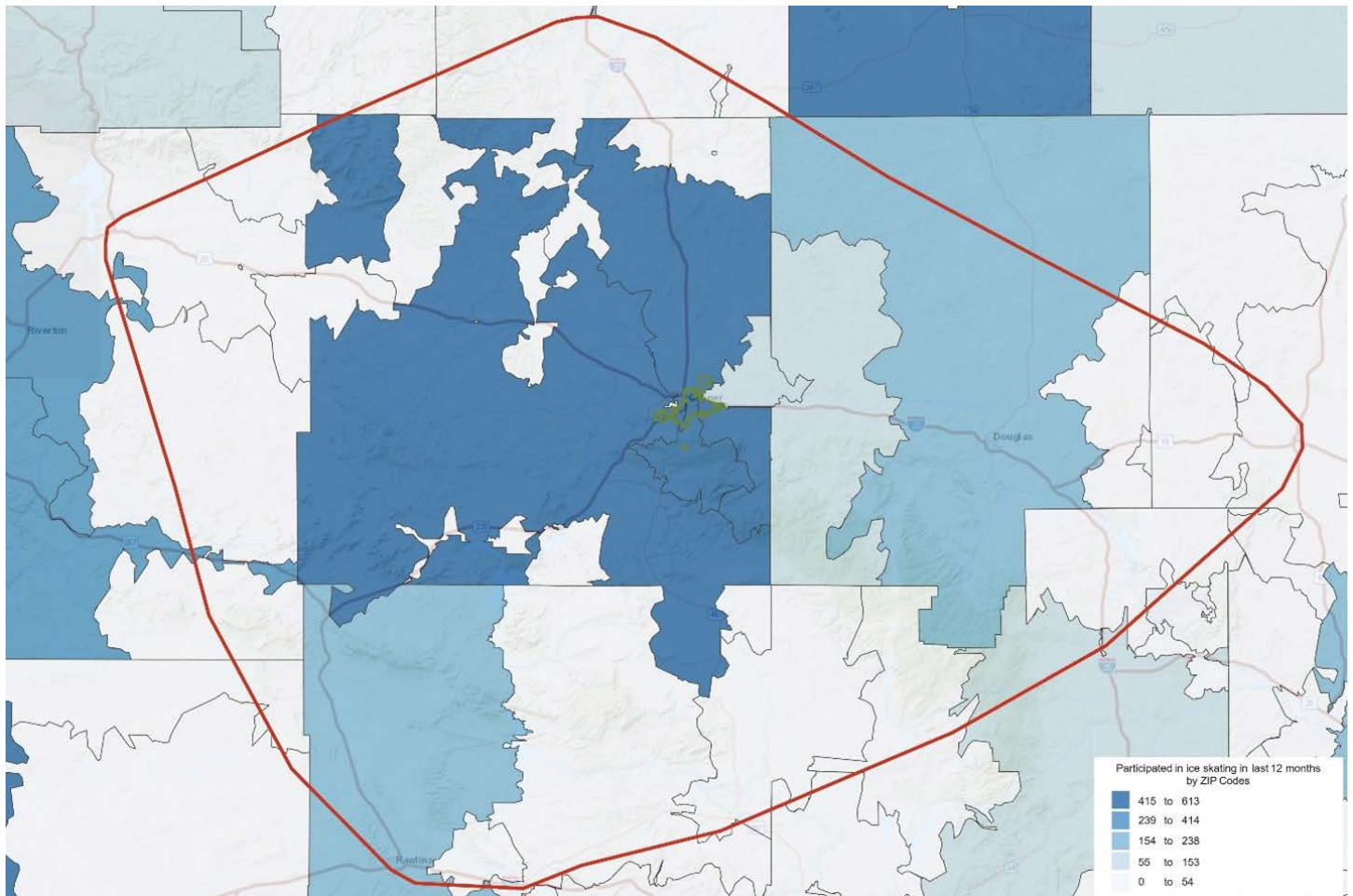


### Participation Numbers

In addition to analyzing the demographic realities of the service areas, it is possible to project possible participation in recreation and sport activities, including ice sports.

On an annual basis, the National Sporting Goods Association (NSGA) conducts an in-depth study and survey of how Americans spend their leisure time. This information provides the data necessary to overlay rate of participation onto the Primary and Secondary Service Area to determine market potential. The information contained in this section of the report, utilizes the NSGA's most recent survey. For that data was collected in 2018 and the report was issued in June of 2019.

Ballard\*King takes the national average and combines that with participation percentages of the Primary and Secondary Service Area based upon age distribution, median income, region, and National number. Those four percentages are then averaged together to create a unique participation percentage for the service area. This participation percentage when applied to the population of the Primary and Secondary Service Area then provides an idea of the market potential for ice sports.



Map A- Participation in Ice Skating

Table A-Participation Rates in the Primary Service Area

|                           | Age  | Income | Region | Nation | Average     |
|---------------------------|------|--------|--------|--------|-------------|
| <b>Baseball</b>           | 4.0% | 3.8%   | 4.8%   | 4.1%   | <b>4.2%</b> |
| <b>Basketball</b>         | 8.2% | 9.3%   | 10.2%  | 8.4%   | <b>9.0%</b> |
| <b>Cheerleading</b>       | 1.2% | 1.2%   | 1.6%   | 1.2%   | <b>1.3%</b> |
| <b>Football (flag)</b>    | 2.1% | 2.3%   | 3.0%   | 2.1%   | <b>2.4%</b> |
| <b>Hockey (ice)</b>       | 1.1% | 1.2%   | 1.1%   | 1.1%   | <b>1.1%</b> |
| <b>Ice/Figure Skating</b> | 2.8% | 2.4%   | 3.3%   | 2.9%   | <b>2.9%</b> |
| <b>Lacrosse</b>           | 0.9% | 1.1%   | 0.9%   | 0.9%   | <b>1.0%</b> |
| <b>Martial Arts/MMA</b>   | 2.0% | 2.4%   | 2.6%   | 2.0%   | <b>2.2%</b> |
| <b>Pickleball</b>         | 8.3% | 0.6%   | 0.6%   | 0.7%   | <b>2.6%</b> |
| <b>Soccer</b>             | 4.6% | 5.2%   | 4.4%   | 4.6%   | <b>4.7%</b> |
| <b>Softball</b>           | 3.2% | 2.9%   | 3.1%   | 3.3%   | <b>3.1%</b> |
| <b>Tennis</b>             | 4.0% | 3.7%   | 3.9%   | 4.1%   | <b>3.9%</b> |
| <b>Volleyball</b>         | 3.3% | 3.8%   | 3.0%   | 3.4%   | <b>3.4%</b> |
| <b>Wrestling</b>          | 1.1% | 1.6%   | 1.0%   | 1.1%   | <b>1.2%</b> |

Age: Participation based on individuals ages 7 & Up of the Primary Service Area  
 Income: Participation based on the 2019 estimated median household income in the Primary Service Area  
 Region: Participation based on regional statistics (Mountain).  
 National: Participation based on national statistics  
 Average: Average of the four columns

Table B- Participation Rates in the Secondary Service Area

|                           | Age  | Income | Region | Nation | Average     |
|---------------------------|------|--------|--------|--------|-------------|
| <b>Baseball</b>           | 4.0% | 3.8%   | 4.8%   | 4.1%   | <b>4.2%</b> |
| <b>Basketball</b>         | 8.1% | 9.3%   | 10.2%  | 8.4%   | <b>9.0%</b> |
| <b>Cheerleading</b>       | 1.2% | 1.2%   | 1.6%   | 1.2%   | <b>1.3%</b> |
| <b>Football (flag)</b>    | 2.1% | 2.3%   | 3.0%   | 2.1%   | <b>2.4%</b> |
| <b>Hockey (ice)</b>       | 1.1% | 1.2%   | 1.1%   | 1.1%   | <b>1.1%</b> |
| <b>Ice/Figure Skating</b> | 2.8% | 2.4%   | 3.3%   | 2.9%   | <b>2.9%</b> |
| <b>Lacrosse</b>           | 0.9% | 1.1%   | 0.9%   | 0.9%   | <b>1.0%</b> |
| <b>Martial Arts/MMA</b>   | 2.0% | 2.4%   | 2.6%   | 2.0%   | <b>2.2%</b> |
| <b>Pickleball</b>         | 8.1% | 0.6%   | 0.6%   | 0.7%   | <b>2.5%</b> |
| <b>Soccer</b>             | 4.6% | 5.2%   | 4.4%   | 4.6%   | <b>4.7%</b> |
| <b>Softball</b>           | 3.2% | 2.9%   | 3.1%   | 3.3%   | <b>3.1%</b> |
| <b>Tennis</b>             | 4.0% | 3.7%   | 3.9%   | 4.1%   | <b>3.9%</b> |
| <b>Volleyball</b>         | 3.3% | 3.8%   | 3.0%   | 3.4%   | <b>3.4%</b> |
| <b>Wrestling</b>          | 1.1% | 1.6%   | 1.0%   | 1.1%   | <b>1.2%</b> |

Age: Participation based on individuals ages 7 & Up of the Primary Service Area  
 Income: Participation based on the 2019 estimated median household income in the Primary Service Area  
 Region: Participation based on regional statistics (Mountain).  
 National: Participation based on national statistics  
 Average: Average of the four columns  
 Note: "Did Not Participate" refers to all 57 activities tracked by the NSGA.

**Anticipated Participation Number:** Utilizing the average percentage from Table A and B, plus the 2010 census information and census estimates for 2019 and 2024 (over age 7) the following comparisons are available.

**Table C-Participation Rates in the Primary Service Area**

|                           | <b>Average</b> | <b>2010<br/>Population</b> | <b>2019<br/>Population</b> | <b>2024<br/>Population</b> | <b>Difference<br/>2010-2024</b> |
|---------------------------|----------------|----------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Baseball</b>           | 4.2%           | 2,081                      | 2,262                      | 2,330                      | <b>248</b>                      |
| <b>Basketball</b>         | 9.0%           | 4,495                      | 4,885                      | 5,031                      | <b>536</b>                      |
| <b>Cheerleading</b>       | 1.3%           | 644                        | 700                        | 721                        | <b>77</b>                       |
| <b>Football (flag)</b>    | 2.4%           | 1,183                      | 1,286                      | 1,324                      | <b>141</b>                      |
| <b>Hockey (ice)</b>       | 1.1%           | 561                        | 610                        | 628                        | <b>67</b>                       |
| <b>Ice/Figure Skating</b> | 2.9%           | 1,425                      | 1,549                      | 1,595                      | <b>170</b>                      |
| <b>Lacrosse</b>           | 1.0%           | 474                        | 515                        | 530                        | <b>57</b>                       |
| <b>Martial Arts/MMA</b>   | 2.2%           | 1,118                      | 1,215                      | 1,251                      | <b>133</b>                      |
| <b>Pickleball</b>         | 2.6%           | 1,271                      | 1,381                      | 1,423                      | <b>152</b>                      |
| <b>Soccer</b>             | 4.7%           | 2,339                      | 2,542                      | 2,618                      | <b>279</b>                      |
| <b>Softball</b>           | 3.1%           | 1,556                      | 1,692                      | 1,742                      | <b>186</b>                      |
| <b>Tennis</b>             | 3.9%           | 1,960                      | 2,130                      | 2,194                      | <b>234</b>                      |
| <b>Volleyball</b>         | 3.4%           | 1,680                      | 1,826                      | 1,881                      | <b>201</b>                      |
| <b>Wrestling</b>          | 1.2%           | 594                        | 645                        | 665                        | <b>71</b>                       |

*Note: These figures do not necessarily translate into attendance figures for various activities or programs. The “Did Not Participate” statistics refers to all 57 activities outlined in the NSGA 2018 Survey Instrument.*

**Table D- Participation Growth or Decline for Indoor Activities in Secondary Service Area**

|                           | <b>Average</b> | <b>2010<br/>Population</b> | <b>2019<br/>Population</b> | <b>2024<br/>Population</b> | <b>Difference</b> |
|---------------------------|----------------|----------------------------|----------------------------|----------------------------|-------------------|
| <b>Baseball</b>           | 4.2%           | 3,921                      | 4,253                      | 4,374                      | <b>453</b>        |
| <b>Basketball</b>         | 9.0%           | 8,457                      | 9,173                      | 9,435                      | <b>977</b>        |
| <b>Cheerleading</b>       | 1.3%           | 1,215                      | 1,317                      | 1,355                      | <b>140</b>        |
| <b>Football (flag)</b>    | 2.4%           | 2,227                      | 2,415                      | 2,484                      | <b>257</b>        |
| <b>Hockey (ice)</b>       | 1.1%           | 1,055                      | 1,144                      | 1,177                      | <b>122</b>        |
| <b>Ice/Figure Skating</b> | 2.9%           | 2,684                      | 2,910                      | 2,994                      | <b>310</b>        |
| <b>Lacrosse</b>           | 1.0%           | 892                        | 967                        | 995                        | <b>103</b>        |
| <b>Martial Arts/MMA</b>   | 2.2%           | 2,104                      | 2,282                      | 2,347                      | <b>243</b>        |
| <b>Pickleball</b>         | 2.5%           | 2,350                      | 2,549                      | 2,622                      | <b>272</b>        |
| <b>Soccer</b>             | 4.7%           | 4,403                      | 4,775                      | 4,912                      | <b>509</b>        |
| <b>Softball</b>           | 3.1%           | 2,936                      | 3,184                      | 3,275                      | <b>339</b>        |
| <b>Tennis</b>             | 3.9%           | 3,689                      | 4,001                      | 4,115                      | <b>426</b>        |
| <b>Volleyball</b>         | 3.4%           | 3,163                      | 3,430                      | 3,528                      | <b>365</b>        |
| <b>Wrestling</b>          | 1.2%           | 1,117                      | 1,212                      | 1,246                      | <b>129</b>        |

*Note: These figures do not necessarily translate into attendance figures for various activities or programs. The “Did Not Participate” statistics refers to all 57 activities outlined in the NSGA 2018 Survey Instrument.*

Anticipated Annual Skating Days: Using frequency information from the NSGA, Ballard\*King can drill down further to determine the number of visits that would be generated from the population of ice skaters.

Table E- Participation Frequency

|                                     | Frequent     | Occasional    | Infrequent   | Total         |
|-------------------------------------|--------------|---------------|--------------|---------------|
| <b>Hockey Frequency</b>             | 40           | 17            | 3            |               |
| <b>2019 Hockey Population</b>       | 157          | 252           | 201          |               |
| <b>Visits</b>                       | <b>6,280</b> | <b>4,281</b>  | <b>602</b>   | <b>11,163</b> |
|                                     | Frequent     | Occasional    | Infrequent   | Total         |
| <b>Ice/Figure Skating Frequency</b> | 32           | 17            | 3            |               |
| <b>2019 Ice Skating Population</b>  | 113          | 615           | 821          |               |
| <b>Visits</b>                       | <b>3,618</b> | <b>10,453</b> | <b>2,463</b> | <b>16,534</b> |

In the chart above, one can look at hockey and ice skating, and how it is defined with respect to visits being Frequent, Occasional, or Infrequent.

Table F- Participation Numbers in the Primary Service Area

|                                     | Frequent     | Occasional    | Infrequent   | Total         |
|-------------------------------------|--------------|---------------|--------------|---------------|
| <b>Hockey Frequency</b>             | 40           | 17            | 3            |               |
| <b>2019 Hockey Population</b>       | 157          | 252           | 201          |               |
| <b>Visits</b>                       | <b>6,280</b> | <b>4,281</b>  | <b>602</b>   | <b>11,163</b> |
|                                     | Frequent     | Occasional    | Infrequent   | Total         |
| <b>Ice/Figure Skating Frequency</b> | 32           | 17            | 3            |               |
| <b>2019 Ice Skating Population</b>  | 113          | 615           | 821          |               |
| <b>Visits</b>                       | <b>3,618</b> | <b>10,453</b> | <b>2,463</b> | <b>16,534</b> |

B\*K takes the percentage of frequency and applies that to the 2019 Hockey and Ice/Figure Skating Participation in Table F. That number is then multiplied by the frequency to get a total number of Frequent, Occasional, or Infrequent visits. Those visits are then added to get a total number of visits.

Table G- Participation Numbers in the Secondary Service Area

|                                     | Frequent      | Occasional    | Infrequent   | Total         |
|-------------------------------------|---------------|---------------|--------------|---------------|
| <b>Hockey Frequency</b>             | 40            | 17            | 3            |               |
| <b>2019 Hockey Population</b>       | 295           | 473           | 376          |               |
| <b>Visits</b>                       | <b>11,800</b> | <b>8,034</b>  | <b>1,129</b> | <b>20,963</b> |
|                                     | Frequent      | Occasional    | Infrequent   | Total         |
| <b>Ice/Figure Skating Frequency</b> | 32            | 17            | 3            |               |
| <b>2019 Ice Skating Population</b>  | 213           | 1,155         | 1,543        |               |
| <b>Visits</b>                       | <b>6,799</b>  | <b>19,642</b> | <b>4,628</b> | <b>31,069</b> |

B\*K takes the percentage of frequency and applies that to the 2019 Hockey and Ice/Figure Skating Participation in Table G. That number is then multiplied by the frequency to get a total number of Frequent, Occasional, or Infrequent visits. Those visits are then added to get a total number of visits.

USA Hockey Registration information was gathered to analyze hockey participation in Wyoming over the past six seasons. Overall, growth in hockey registration has grown by 176 players over the past 6 years. Analysis shows that adult hockey is declining while there is modest growth in the 12U, 10U, 8U, and under 6 age groups. A closer analysis shows that registration in the 10U, 8U, and 6U groups have been decreasing over the past three years. This is a concern because a vibrant hockey program is often determined by the size of the pyramid base. A larger base usually equated to a stronger hockey participation in the older age groups.

### Wyoming USA Hockey Registration by Age Group

| Year              | Total | Over 19 | 17&18 | 15&16 | 13&14 | 11&12 | 9&10 | 7&8 | Under 6 |
|-------------------|-------|---------|-------|-------|-------|-------|------|-----|---------|
| <b>2019-2020</b>  | 2256  | 456     | 150   | 231   | 256   | 318   | 298  | 291 | 255     |
| <b>2018-2019</b>  | 2124  | 515     | 128   | 182   | 196   | 270   | 300  | 276 | 257     |
| <b>2017-2018</b>  | 2188  | 512     | 121   | 179   | 212   | 263   | 301  | 296 | 304     |
| <b>2016-2017</b>  | 2180  | 533     | 116   | 177   | 213   | 228   | 270  | 315 | 328     |
| <b>2015-2016</b>  | 2055  | 522     | 135   | 159   | 200   | 229   | 257  | 251 | 302     |
| <b>2014-2015</b>  | 2080  | 558     | 139   | 165   | 205   | 245   | 247  | 269 | 252     |
| <b>Difference</b> | 176   | -102    | 11    | 66    | 51    | 73    | 51   | 22  | 3       |

**Participation by Ethnicity & Race:** The table below compares the overall rate of participation nationally with the rate for Hispanics and African Americans. Utilizing information provided by the National Sporting Goods Association’s 2018 survey, the following comparisons are possible. Numbers in green represent a higher percentage of participation than the national level and the red shade represents activities with lower participation percentages than the national level.

**Table H- Comparison of National, African American & Hispanic Participation Rates**

| Indoor Activity    | Primary Service Area | National Participation | African American Participation | Hispanic Participation |
|--------------------|----------------------|------------------------|--------------------------------|------------------------|
| Baseball           | 4.2%                 | 4.1%                   | 2.8%                           | 4.5%                   |
| Basketball         | 9.0%                 | 8.4%                   | 12.1%                          | 7.3%                   |
| Cheerleading       | 1.3%                 | 1.2%                   | 1.2%                           | 1.7%                   |
| Football (flag)    | 2.4%                 | 2.1%                   | 2.7%                           | 2.3%                   |
| Hockey (ice)       | 1.1%                 | 1.1%                   | 0.8%                           | 0.7%                   |
| Ice/Figure Skating | 2.9%                 | 2.9%                   | 1.6%                           | 2.8%                   |
| Lacrosse           | 1.0%                 | 0.9%                   | 0.4%                           | 0.9%                   |
| Martial Arts/MMA   | 2.2%                 | 2.0%                   | 1.9%                           | 2.1%                   |
| Pickleball         | 2.6%                 | 0.7%                   | 0.4%                           | 0.3%                   |
| Soccer             | 4.7%                 | 4.6%                   | 3.4%                           | 6.2%                   |
| Softball           | 3.1%                 | 3.3%                   | 2.2%                           | 3.2%                   |
| Tennis             | 3.9%                 | 4.1%                   | 2.6%                           | 3.5%                   |
| Volleyball         | 3.4%                 | 3.4%                   | 2.8%                           | 3.9%                   |
| Wrestling          | 1.2%                 | 1.1%                   | 0.9%                           | 1.8%                   |

**Table I- Comparison of National, African American and Hispanic Participation Rates**

| Indoor Activity    | Secondary Service Area | National Participation | African American Participation | Hispanic Participation |
|--------------------|------------------------|------------------------|--------------------------------|------------------------|
| Baseball           | 4.2%                   | 4.1%                   | 2.8%                           | 4.5%                   |
| Basketball         | 9.0%                   | 8.4%                   | 12.1%                          | 7.3%                   |
| Cheerleading       | 1.3%                   | 1.2%                   | 1.2%                           | 1.7%                   |
| Football (flag)    | 2.4%                   | 2.1%                   | 2.7%                           | 2.3%                   |
| Hockey (ice)       | 1.1%                   | 1.1%                   | 0.8%                           | 0.7%                   |
| Ice/Figure Skating | 2.9%                   | 2.9%                   | 1.6%                           | 2.8%                   |
| Lacrosse           | 1.0%                   | 0.9%                   | 0.4%                           | 0.9%                   |
| Martial Arts/MMA   | 2.2%                   | 2.0%                   | 1.9%                           | 2.1%                   |
| Pickleball         | 2.5%                   | 0.7%                   | 0.4%                           | 0.3%                   |
| Soccer             | 4.7%                   | 4.6%                   | 3.4%                           | 6.2%                   |
| Softball           | 3.1%                   | 3.3%                   | 2.2%                           | 3.2%                   |
| Tennis             | 3.9%                   | 4.1%                   | 2.6%                           | 3.5%                   |
| Volleyball         | 3.4%                   | 3.4%                   | 2.8%                           | 3.9%                   |
| Wrestling          | 1.2%                   | 1.1%                   | 0.9%                           | 1.8%                   |

Secondary Service Part: The unique participation percentage developed for the Primary Service Area  
 National Rate: The national percentage of individuals who participate in the given activity  
 African American Rate: The percentage of African Americans who participate in the given activity  
 Hispanic Rate: The percentage of Hispanics who participate in the given activity



**Cross Participation:** The table below identifies sports or activities that participants in Hockey (ice) and Ice/Figure Skating also participate in. For organizations that want to maximize revenue generation this information becomes important as it informs other types of activities they may want to consider offering.

Table J- Cross Participation for Hockey

| Activity                | % Participating in | Total US Participation | Index |
|-------------------------|--------------------|------------------------|-------|
| Basketball              | 32.7%              | 8.4%                   | 392   |
| Ice/Figure Skating      | 31.9%              | 2.9%                   | 1,095 |
| Bicycle Riding          | 30.9%              | 12.5%                  | 248   |
| Exercise Walking        | 27.9%              | 35.6%                  | 78    |
| Swimming                | 25.6%              | 15.8%                  | 162   |
| Running/Jogging         | 23.6%              | 14.8%                  | 159   |
| Boxing                  | 23.3%              | 1.3%                   | 1,856 |
| Golf                    | 23.1%              | 6.0%                   | 389   |
| Exercising w/ Equipment | 22.8%              | 19.0%                  | 120   |
| Baseball                | 22.4%              | 4.1%                   | 549   |

Table K- Cross Participation for Ice/Figure Skating

| Activity                | % Participating in | Total US Participation | Index |
|-------------------------|--------------------|------------------------|-------|
| Exercise Walking        | 38.3%              | 35.6%                  | 107   |
| Bicycle Riding          | 36.2%              | 12.5%                  | 290   |
| Swimming                | 33.9%              | 15.8%                  | 214   |
| Aerobic Exercising      | 28.1%              | 15.5%                  | 181   |
| Exercising w/ Equipment | 28.0%              | 19.0%                  | 148   |
| Running/Jogging         | 25.0%              | 14.8%                  | 168   |
| Basketball              | 22.3%              | 8.4%                   | 268   |
| Yoga                    | 17.1%              | 10.2%                  | 167   |
| Gymnastics              | 24.3%              | 2.0%                   | 708   |
| Workout at a Club       | 13.9%              | 12.6%                  | 110   |

% Participation in:  
Total US Participation:  
Index:

% of hockey players that also participated in this activity  
% of the US population that participated in this activity  
An index of 100 represents the average as compared to the total US population

National Summary of Sports Participation: The following chart summarizes participation for indoor activities utilizing information from the 2018 National Sporting Goods Association survey.

Table L- Sports Participation Summary

| Sport                       | Nat'l Rank <sup>3</sup> | Nat'l Participation (in millions) |
|-----------------------------|-------------------------|-----------------------------------|
| Exercise Walking            | 1                       | 106.1                             |
| Exercising w/ Equipment     | 2                       | 56.5                              |
| Swimming                    | 3                       | 47.1                              |
| Hiking                      | 4                       | 46.4                              |
| Aerobic Exercising          | 5                       | 46.2                              |
| Running/Jogging             | 6                       | 44.2                              |
| Camping Vacation/Overnight) | 7                       | 40.7                              |
| Workout @ Club              | 8                       | 37.6                              |
| Bicycle Riding              | 9                       | 37.1                              |
| Weightlifting               | 10                      | 36.5                              |
| Yoga                        | 12                      | 30.4                              |
| Basketball                  | 14                      | 24.9                              |
| Billiards/Pool              | 15                      | 20.4                              |
| Golf                        | 17                      | 17.7                              |
| Soccer                      | 20                      | 13.8                              |
| Tennis                      | 22                      | 12.2                              |
| Baseball                    | 23                      | 12.1                              |
| Table Tennis                | 25                      | 10.3                              |
| Volleyball                  | 26                      | 10.1                              |
| Softball                    | 27                      | 9.7                               |
| Football (touch)            | 28                      | 9.2                               |
| Ice Skating                 | 34                      | 8.2                               |
| Football (tackle)           | 34                      | 7.4                               |
| Football (flag)             | 35                      | 6.3                               |
| Martial Arts MMA            | 37                      | 6.0                               |
| Pilates                     | 40                      | 5.7                               |
| Skateboarding               | 42                      | 5.4                               |
| Ice Hockey                  | 50                      | 3.3                               |
| Lacrosse                    | 52                      | 2.8                               |
| Pickleball                  | 57                      | 2.0                               |

Nat'l Rank: Popularity of sport based on national survey  
 Nat'l Participation: Population that participates in this sport on national survey

National Participation by Age Group: Within the NSGA survey, participation is broken down by age groups. As such, B\*K can identify the top 3 age groups participating in the activities reflected in this report.

Table M- Participation by Age Group

| Activity              | Largest | Second Largest | Third Largest |
|-----------------------|---------|----------------|---------------|
| Aerobics              | 35-44   | 25-34          | 45-54         |
| Baseball              | 12-17   | 25-34          | 18-24         |
| Basketball            | 7-11    | 45-54          | 35-44         |
| Bicycle Riding        | 12-17   | 7-11           | 18-24         |
| Billiards/Pool        | 35-44   | 25-34          | 45-54         |
| Bowling               | 25-34   | 35-44          | 45-54         |
| Cheerleading          | 12-17   | 7-11           | 18-24         |
| Exercise Walking      | 55-64   | 45-54          | 65-74         |
| Exercise w/ Equipment | 25-34   | 45-54          | 55-64         |
| Football (flag)       | 7-11    | 12-17          | 25-34         |
| Football (tackle)     | 12-17   | 18-24          | 7-11          |
| Football (touch)      | 12-17   | 25-34          | 7-11          |
| Gymnastics            | 7-11    | 12-17          | 25-34         |
| Lacrosse              | 12-17   | 7-11           | 18-24         |
| Martial Arts MMA      | 7-11    | 25-34          | 18-24         |
| Pickleball            | 12-17   | 65-74          | 25-34         |
| Pilates               | 25-34   | 35-44          | 45-54         |
| Running/Jogging       | 25-34   | 35-44          | 18-24         |
| Skateboarding         | 12-17   | 18-24          | 7-11          |
| Soccer                | 7-11    | 12-17          | 25-34         |
| Softball              | 12-17   | 7-11           | 25-34         |
| Swimming              | 45-54   | 55-64          | 12-17         |
| Tables Tennis         | 25-34   | 18-24          | 35-44         |
| Tennis                | 25-34   | 35-44          | 12-17         |
| Volleyball            | 12-17   | 25-34          | 7-11          |
| Weight Lifting        | 25-34   | 35-44          | 45-54         |
| Workout at Clubs      | 25-34   | 35-44          | 45-54         |
| Wrestling             | 12-17   | 25-34          | 7-11          |
| Yoga                  | 25-34   | 35-44          | 18-24         |
| Did Not Participate   | 45-54   | 55-64          | 65-74         |

Largest: Age group with the highest rate of participation  
 Second Largest: Age group with the second highest rate of participation  
 Third Largest: Age group with the third highest rate of participation

National Sports Participation Trends: Below are listed several sports activities and the percentage of growth or decline that each has experienced nationally over the last ten years (2009-2018).

Table N- National Activity Trend (in millions)

|                                | 2009 Participation | 2018 Participation | Percent Change |
|--------------------------------|--------------------|--------------------|----------------|
| <b>Kayaking</b>                | 4.9                | 10.0               | <b>116.3%</b>  |
| <b>Yoga</b>                    | 15.7               | 29.6               | <b>93.6%</b>   |
| <b>Gymnastics</b>              | 3.9                | 6.0                | <b>53.8%</b>   |
| <b>Aerobic Exercising</b>      | 33.2               | 44.9               | <b>39.2%</b>   |
| <b>Running/Jogging</b>         | 32.2               | 43.8               | <b>37.3%</b>   |
| <b>Exercise Walking</b>        | 93.4               | 104.5              | <b>13.6%</b>   |
| <b>Tennis</b>                  | 10.8               | 12.3               | <b>13.0%</b>   |
| <b>Cheerleading</b>            | 3.1                | 3.5                | <b>12.9%</b>   |
| <b>Ice Hockey</b>              | 3.1                | 3.3                | <b>6.5%</b>    |
| <b>Ice/Figure Skating</b>      | 8.2                | 8.8                | <b>6.1%</b>    |
| <b>Weightlifting</b>           | 34.5               | 36.5               | <b>5.8%</b>    |
| <b>Baseball</b>                | 11.5               | 12.1               | <b>5.2%</b>    |
| <b>Pilates</b>                 | 5.5                | 5.7                | <b>3.6%</b>    |
| <b>Basketball</b>              | 24.4               | 24.6               | <b>2.0%</b>    |
| <b>Soccer</b>                  | 13.6               | 13.8               | <b>1.5%</b>    |
| <b>Football (touch)</b>        | 9.3                | 9.2                | <b>-1.1%</b>   |
| <b>Exercising w/ Equipment</b> | 57.2               | 55.5               | <b>-1.2%</b>   |
| <b>Workout @ Club</b>          | 38.3               | 37.4               | <b>-1.8%</b>   |
| <b>Bicycle Riding</b>          | 38.1               | 36.4               | <b>-2.6%</b>   |
| <b>Volleyball</b>              | 10.7               | 10.5               | <b>-5.6%</b>   |
| <b>Football (flag)</b>         | 6.7                | 6.3                | <b>-6.0%</b>   |
| <b>Swimming</b>                | 50.2               | 47.9               | <b>-6.2%</b>   |
| <b>Martial Arts / MMA</b>      | 6.4                | 6.0                | <b>-6.3%</b>   |
| <b>Wrestling</b>               | 3.0                | 3.2                | <b>-6.7%</b>   |
| <b>Football (tackle)</b>       | 8.9                | 7.5                | <b>-16.9%</b>  |
| <b>Softball</b>                | 11.8               | 9.8                | <b>-17.8%</b>  |
| <b>Golf</b>                    | 22.3               | 17.7               | <b>-20.6%</b>  |
| <b>Bowling</b>                 | 45.0               | 33.4               | <b>-25.8%</b>  |

2018 Participation:

The number of participants per year in the activity (in millions) in the United States

2019 Participation:

The number of participants per year in the activity (in millions) in the United States

Percent Change:

The percent change in the level of participation from 2009 to 2018

## Stakeholder Meetings

A series of stakeholder meeting were conducted by the consulting team on Jan 28 and 29 to gain a better understanding of programming needs and to determine any programming or rental gaps currently not being met. A summary of the stakeholder meetings is listed below.

### Casper Amateur Hockey Club

- 200 players (4-18 boys and 19 for girls) in the club. High water mark for registration was having two in-house teams at each level plus a travel team. Estimated 40-50 in each age group. Numbers have been declining over the past few years. There is also one USA registered co-ed team.
- The club is paying \$137.50/hr for ice time and rents 21 hours of ice time. Teams play a 20-game season with the 10 league members. Season runs over a 25-week season (mid Sept-early March)
- Total ice rental about \$90,000 per year.
- Club has hosted tournament at every age level in the past – trying to rebuild the tournaments back up.
- Mile High mites has helped to pick up about 6-7 new players
- Membership fees are \$200 for first year registration regardless of age. Fees are based on \$5/practice per player. Ranges goes up to \$500 registration fee for high school plus travel fees and league fees (4 practices per week).
- Believe there is room to pay more and sees fundraising as a way to help pay – would like to see the ability to sell more dasher advertising.
- Looking at a build it they will come concept. Interested in understanding if a second ice sheet is added what is the economic impact for the city. Some of the ice slots start at 4:15pm
- Player Development camps and State Championships are held in Casper because of the central location.
- The club mentioned the possibility of the Jr A club returning to Casper.
- The Club reports that three players are dropping bantams because of late night practice.
- Comfortable with increasing one hour per week plus bringing back hosting one tournament per age group. Fee to players will increase \$125 per player. Club is unsure of potential fallout from increased fees.
- The Cut Throats are skating in Douglas and have a 10,12, 14 and 16 travel teams. In house teams are growing in other regions. Billings, Laramie and Rock Springs
- Issue with dasher ad space and restriction for the Club to generate revenue.
- Club believes that the City Subsidy was greater when the Jr A club was in Casper. Also, the Juniors and Youth Hockey were at odds, Junior was not USA sanctioned. They believe if a new Juniors team was sanctioned they could do more cross promotion.
- The club is interested in having an off-ice training facility. No off-ice programming provided.

### Casper FS Club

- The club has 40-60 club members per season and maybe another 10 non-members that use the ice. Club rents ice on Sundays for 3 hours and 15 minutes per session and they have 10 adults in the program.
- City provides 11 hours of FS time per week. Fees range from \$30/month to \$50 for 6 punches. The coach is required to pay \$212 for 6 months plus 10% of privates lesson revenue. There are two private coaches that serve the club and 3 other coaches in the club and 1 non-affiliated coach with the club.
- The City runs the LTS programs and the numbers for the club were higher when the FSC ran the LTS program. The City runs the program by age instead of skill level. Classes on held on Mondays at 5:20 and 11am on Saturday.
- Instructor can teach on public skating sessions but the rink does not cone off an area.
- No Synchro team – the coach is out on maternity leave and she is the only certifies coach. The club hosts one competition annually with 60-90 competitors. Participation in skating peaks around the Olympic years.
- The club also offers a test session annually and they pay \$137 per hour.
- Free style time occur on Wed 4:30 or 3:45 but is very difficult for parents. Coaches do not attend Friday practices. Also 5:30-7am morning sessions (Mon-Thur mornings). Second sheet of ice would eliminate early morning ice or create a low/high skill session. The club/figure skating interest could go from 11 to 15 hours of ice weekly.
- Waiting list for private instruction and there does not appear that the fee elasticity capacity is an issue. An ice show is held at Christmas and the show practices starts in October. Black drapes and curtains brought in. The Skating club is not allowed to advertise with dasher boards and feels a certain amount of disconnect with the City.
- What's missing? No dedicated figure skating room, coaches room, no storage available at the rink so they rent storage space. Better speakers are desired, but the system works. Headset communication system works good.
- Believe it would be better if everyone worked together, hockey, figure skating, and the City. They feel that there is a disconnect.

### CEC – Events Center

- Private donor provided the City with \$1M that was matched by the City to add the equipment for ice at the event center. Last used the ice plant in 2015 and CEC is getting out of the ice business because it is not feasibility.
- A second sheet of ice could have the potential to have convention/trade shows to supplement the CEC. CEC has 32,900 SF floor space and a seating capacity of 2,280 to 8,000 spectators depending on the event
- Possibility of creating competitions with fair grounds, CEC and ice rink for event rentals. Rental rates for CEC are \$3,000 per event day and \$1,500 load in and out day plus staff cost for stage hands, security, ushers etc. which adds another \$5,000 to an event depending on the event. Meeting room fee is \$800 for full space or \$200 per room. Fair grounds does not provide any staffing for their rental space.
- Events center operated by RGM. Events could be added if the City had more inventory. However, CEC is under-utilized in June-August and they focus on car shows and wedding receptions. Also host College Rodeo Finals. Who will be providing the support equipment? Second rink will have a marginal opportunity for events.
- Hosting a banquet for 800 people this weekend. Chile cook-off attracts 1,000's of people annually. Adult Prom, State wrestling, State Basketball, State Billiards (5 days), Comicon, Home/Garden show, Regional wrestling events, NRA fund raiser, State Volleyball, state craft show events.
- David Street Station has a season outdoor skating rink. Also competes with the CEC with summer events, movies on the lawn and small concerts events. Events are free of charge except ice skating.

### Parks and Recreation Administration

- The City is subsidizing the rink about \$300,000 annually plus capital of \$75,000 (average). There is a limit to how much subsidy the City can handle annually, That ceiling could be another \$100,000 in support.
- City's sources of revenue come from sales tax (80%) and property tax (20%)
- CEC center costs \$8,000 per day to operate and the City is trying to determine if the rink breaks even during the summer months.
- Multiple outdoor sports facility on old Amoco property. Amoco is part of a joint power's groups doing a study. The project potentially is a \$15-20M project and has a significant reclamation fund. Looking at \$4-5M to build an outdoor sports complex.

### Ice Rink Management

- Discussed the merits of a 300X200 foot expansion designed to attract more program revenue in the summer months.
- Overall the recreation/sports opportunities are lacking in the area.
- Thinking about Tennis, Basketball, Pickleball but not sure how these activities will do indoor in the summer. Not sure what the interest is lacrosse. Program is untapped but area lacks coaching and someone to champion the cause.
- Discussed the potential for a studio rink for the U8 hockey program, learn-to-skate, public skating and adult 3v3 hockey programs
- Could be overflow for the CEC

### Leadership Group

- Indoor soccer, Football and Rugby/LAX lacking in the community. The mud season creates problems for spring sports.
- Potential for shift leagues – police, hospital, fire, refinery
- Crush has an indoor facility with batting cages but soccer has no place to go. The High School has outdoor turf field.
- Craft events in rec center could move to the ice surface during the summer and there is potential for wedding reception
- Public feels burned by the ice at CEC and has left a bad impression for the ice rink.
- Pool costs \$450/person for membership – Rec Center is \$90 per person. Classes are pay separately with a membership discount.
- No need for a police sub-station

### NCSD

- Ice at event center left a bad taste. The school district just completed some upgrades including a 200-meter track.
- Very few groups get turned away. Soccer use has expanded over the past couple years and there is a large volleyball contingent using gym space.
- Feels an auditorium space is missing in the community.
- Girl's softball is being added to high school sports curriculum and expect to see more club team participation in the future. Crush will be able to handle some of the softball interest. Girls softball will be a spring season.
- Robotics uses the CEC for tournaments and the Community Activity Center supplements School District sports needs. Student enrollment peaked six years ago – mostly in the elementary schools. District has 13,000 student
- The school district charges \$30/hour for gym time. \$5/kid per month for competitive teams. Auditorium runs \$130/hr for a performance with a seating capacity of 800.
- Dance clubs/Drum line opportunity but they are restricted by capacity to pay fees.
- LAX is in Cheyenne and Laramie but not migrating north

### County Recreation

- Commissioners are re-designing their market position and where they need to go in the future – especially with collaborative opportunities. Lake and mountain opportunities for outdoor recreation that supplement visitors coming to Casper.
- Funding sources are Lake fund (camping fees) and Mountain fund (nordic trails). County is supporting the operations
- Multi-interest from pickleball for indoor space because people don't like playing in the wind. Pickleball is under-served in the community.
- County has an archery range, biathlon center and shooting range that are operated on county property. Trap shooting is growing – potential for indoor laser shooting range?
- Downtown authority owns and operated David Street to help promote downtown businesses
- County will be trying to establish a county park and open space system and see more potential collaboration with the City in the future
- Have not heard specific need for more ice time.

### Curling

- Curling participants have concerns with the quality of ice. The center sheet is the best and the two outside rinks pull significantly.
- Having a consistent time is an issue for the club. They rent Sundays from 8-10pm and are going to try a learn to curl session on Saturday nights and potential to run a spring season.
- Hard to keep interest up when the ice condition is bad. Curling has 8 players (two teams). Club had 90 people when they first started but the inconsistent times eroded interest.
- Charge \$137/per for ice time plus \$50 for cross cut. The club charges \$600 per team/season (8-week season).
- Level ice and better availability is needed to build numbers. Ideally would like a 3-hour session on Wednesday/Sunday night times long term. This would handle 6 teams. The club would like to have alcohol but not a big issue. Having a 3-hour block allows more time for ice prep.
- Open times for “learn to curl” is offered as part of the high school curriculum. Club has had difficult time transitioning high school students to the club.
- Willing to explore changing the season for curling. Maybe an Aug-Oct and Feb-April season.
- Recommend using ice level equipment on the Zamboni
- Potential to bring in a Bonspiel. Arena Nationals are held in Gillette in April that attracts 20 men's teams and 15 women's teams. Entry fee is \$450 per team. Club could run a couple events per year.

### CVB

- CVB/sports commission are tied together and focused on sports tourism. Work closely with CEC.
- Event planners mention limitation on ice time for events, for example the Casper figure club and Casper Open volleyball tournament
- More capacity for hosting/bidding events in the future would be beneficial – no specific events at this point. Meeting planners like being at one venue when possible.
- CVB includes the ice rink as part of the FAM tours. No reaction to ice but the CVB will help in developing the RFP material to help the bidding process. Recently helped the CEC with a wrestling events that signed a multi-year agreement. Many events are looking at what kind of guarantee commitment is offered, usually in the form of in-kind service and support.
- Hotels are willing to provide a rebate – usually \$5/room night to help off-set transportation cost.
- Wedding/event venue to hold 200-250 people is lacking in the community but there are two venues for events. (Hanger and Hogadon Lodge)
- Facility needs to have adequate AV system/equipment for hosting banquets.

### St Anthony School

- Catholic School Pre K-8th with 250 kids enrolled
- St Anthony has a hockey team for 5-8th grade rec team/Jr High team. Most of the efforts is development but they are trying to create a house league. Play a few games each season. Kids get out of school early for practice and they are practicing twice per week.
- Possibility of an ice hockey section of PE – potential for LTS and Curling for lifetime sports.
- Looking for place for golf team to practice in the spring during cold, windy weather.
- Looking to form a soccer team – boys and girls season runs concurrently
- Potential to use facility for fund raisers for community groups – alternative to the CEC.
- Gaps – scheduling of ice time and indoor mud season activities. No place to take your son to go to the batting cages.
- The School fields numerous requests for gym space and charges \$50/session.
- Rents ice at \$137/hour and split the costs back to the kids. Each player is playing about \$150 per season.
- Potential for a City run recreation soccer program for 4-5th graders. Typically have two weeks of practice and six weeks of games. Also potential for expanding adult hockey.

#### Blades Soccer

- Blades offer a recreation, competitive and adult soccer with 1,100 members. Program holds both a fall and spring rec season with 500 kids. Adults play in summer with 250 players and play futsal at YMCA with about 75 players. Competitive program has about 250 players.
- Currently training at the YMCA and some ODP programming in U of W. The program is trending up – especially with the YMCA (4 nights per week) at \$30/hr. School facilities charge \$50 per hour with some discount for volume buying. Currently using 3 school 3 nights per week. Rec fees are \$98 per player, competitive teams pay \$350 and adults pay \$98
- Outdoor season starts April 1st and interest for indoor space might be 4-5 weeks.
- The program doesn't use school outdoor field except for some summer use.
- Numbers have been steady over the past couple of seasons
- Interest in summer soccer is marginal at best. Perhaps a 3v3 tournament or indoor soccer tournament in April. Skill training for March. City charges \$50/per hour for the gym. The Blades do not see an interest or need to use a second sheet of ice space in the summer.
- Legion baseball is also using the old gym space at the YMCA



### Program Recommendations

Currently the use of prime-time ice on the existing sheet of ice is about 90% and there are about 50 hours of prime-time ice available on the second sheet of ice on a weekly basis. The combined interest for additional ice time beyond what the groups currently receive is 18 hours per week (hockey club (11 hours), figure skating program (4 hours) and curling club (3 hours)). This represents about 36% of the available prime-time ice on the additional sheet of ice. Although this percentage of use may appear low it must be remembered that there is a strong possibility that all these programs will grow in membership/participation and will require more ice time than what has been quantified at this point.

In additional sheet of ice will provide the opportunity to expand the youth hockey tournament schedule. Adding 2-3 additional youth hockey tournaments per season along with a curling bonspiel will not mean more ice rental income but these events will attract more visitors to Casper and contribute to the economic health of the community. A second sheet of ice could also provide the opportunity to expand the adult hockey program. It should be noted that the largest number of registered hockey players in Wyoming are in the 19 and over age group.

Creating a dedicated dryland training space for ice sports is highly recommended,

Demand for non-ice sport activities that could take place on a 17,500 SF surface is limited at best. According to NCSO Officials interest in lacrosse has not migrated north from Cheyenne and Laramie area and they have not heard of any interest in lacrosse within the community. The soccer club off-season needs are being met between the old YMCA gymnasium space and school use.

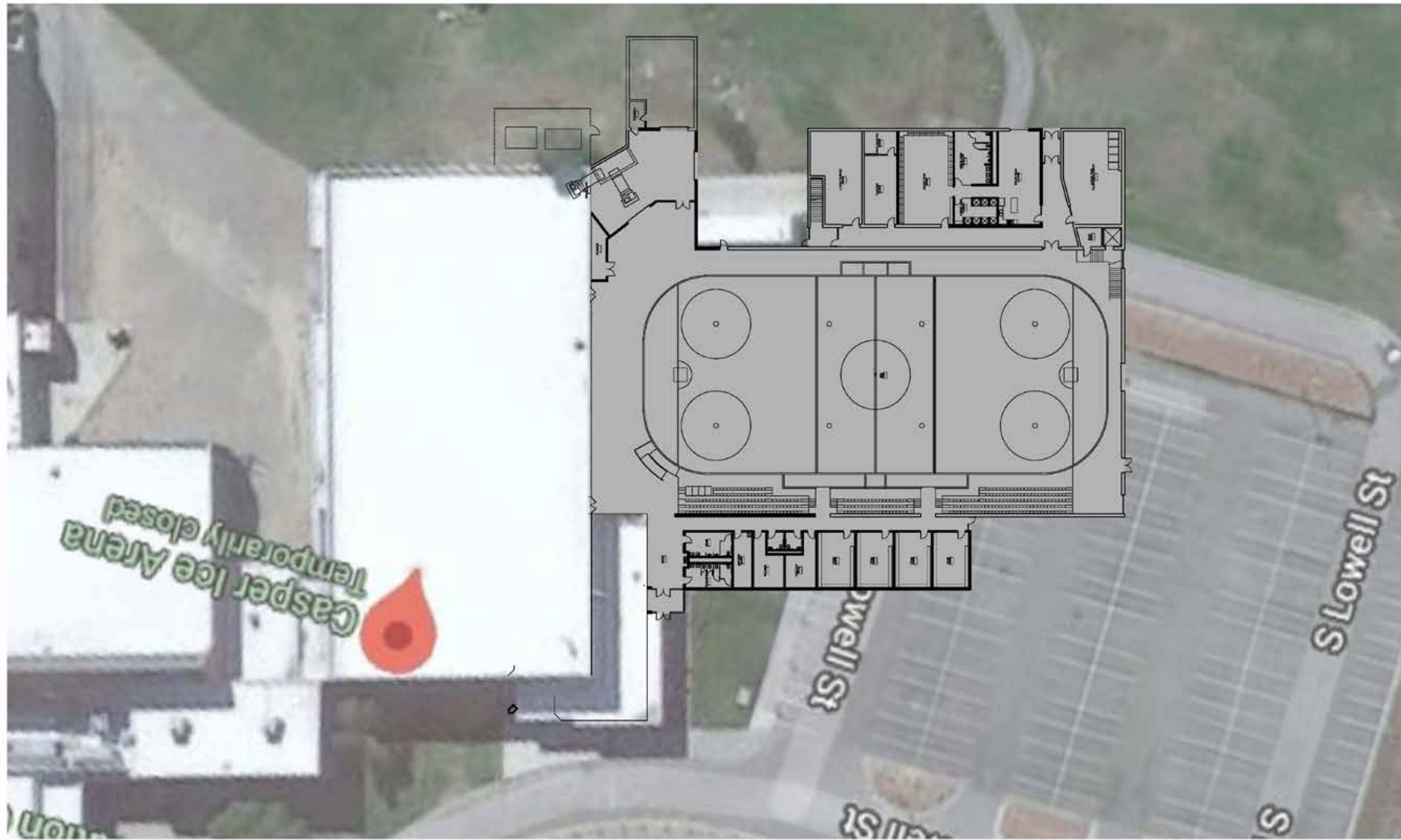
The Casper Event Center draws the most interest in events, but the summer months are the slowest time for attracting large events to Casper. It seems the greatest potential for non-ice activities could lie with wedding bookings and other smaller rental shows. The floor of the ice surface could be transformed into an affordable, large space to accommodate wedding receptions.

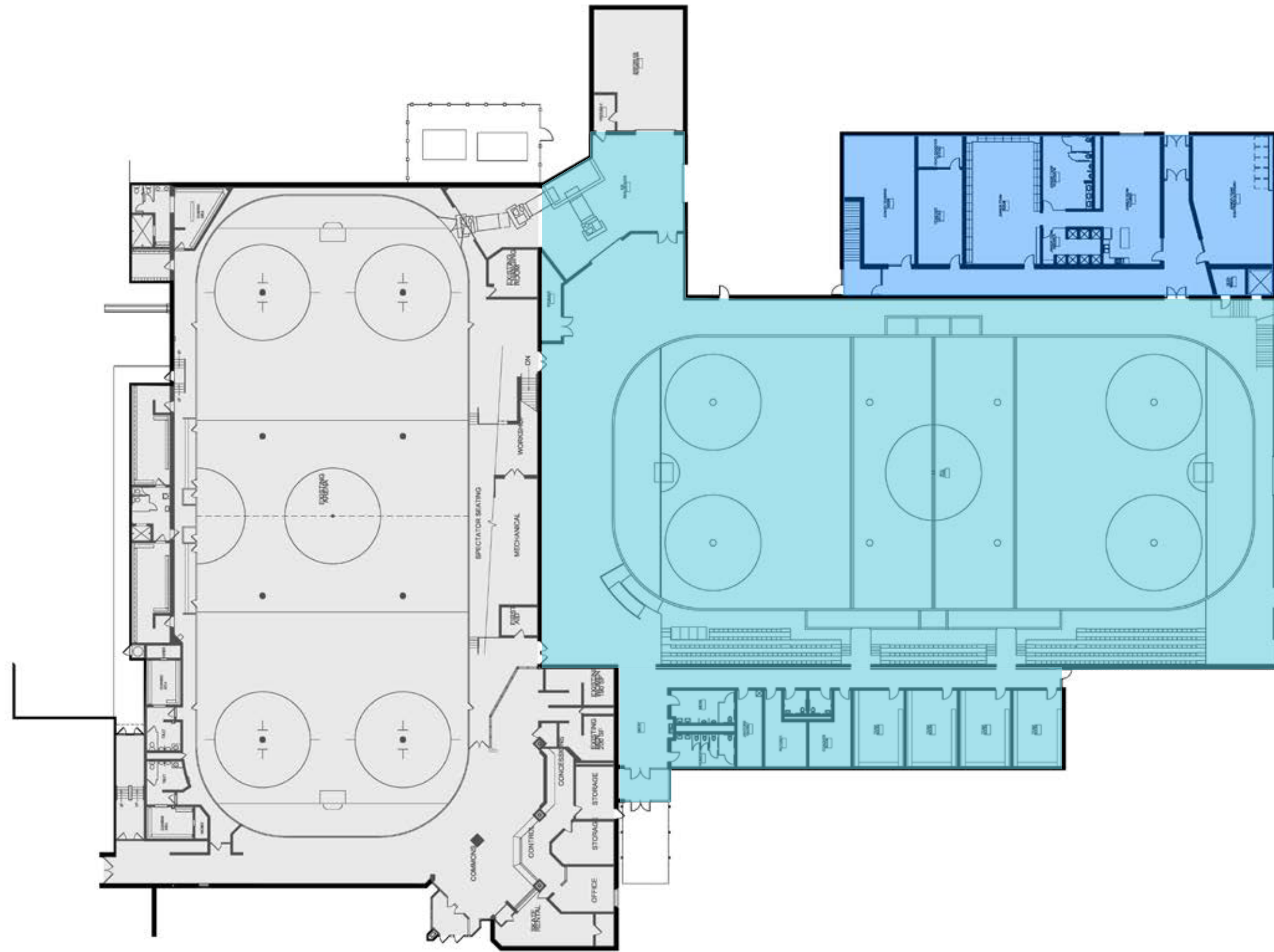
Operating cost for the second sheet of ice are estimated to increase about 40% over the cost of running the existing rink. Preliminary estimates suggest that the second sheet will require an additional \$100,000 or more in general fund support initially from the City of Casper. This level of additional support could be reduced over time as the ice programs grow, participation rates in youth hockey increase, participation in adult hockey grows, figure skating participation increases, curling club grows, and non-ice rentals and events are developed. Another method to reduce cost would be to limit the additional ice surface to an outdoor, open air facility. An outdoor ice option is problematic for several reasons including inconsistent weather conditions that ultimately impact the ice surface, exposure to the impact of wind and dust, limitations for generating revenue, spectator seating, sun impact and snow removal. For these reason an outdoor sheet of ice is not recommended.

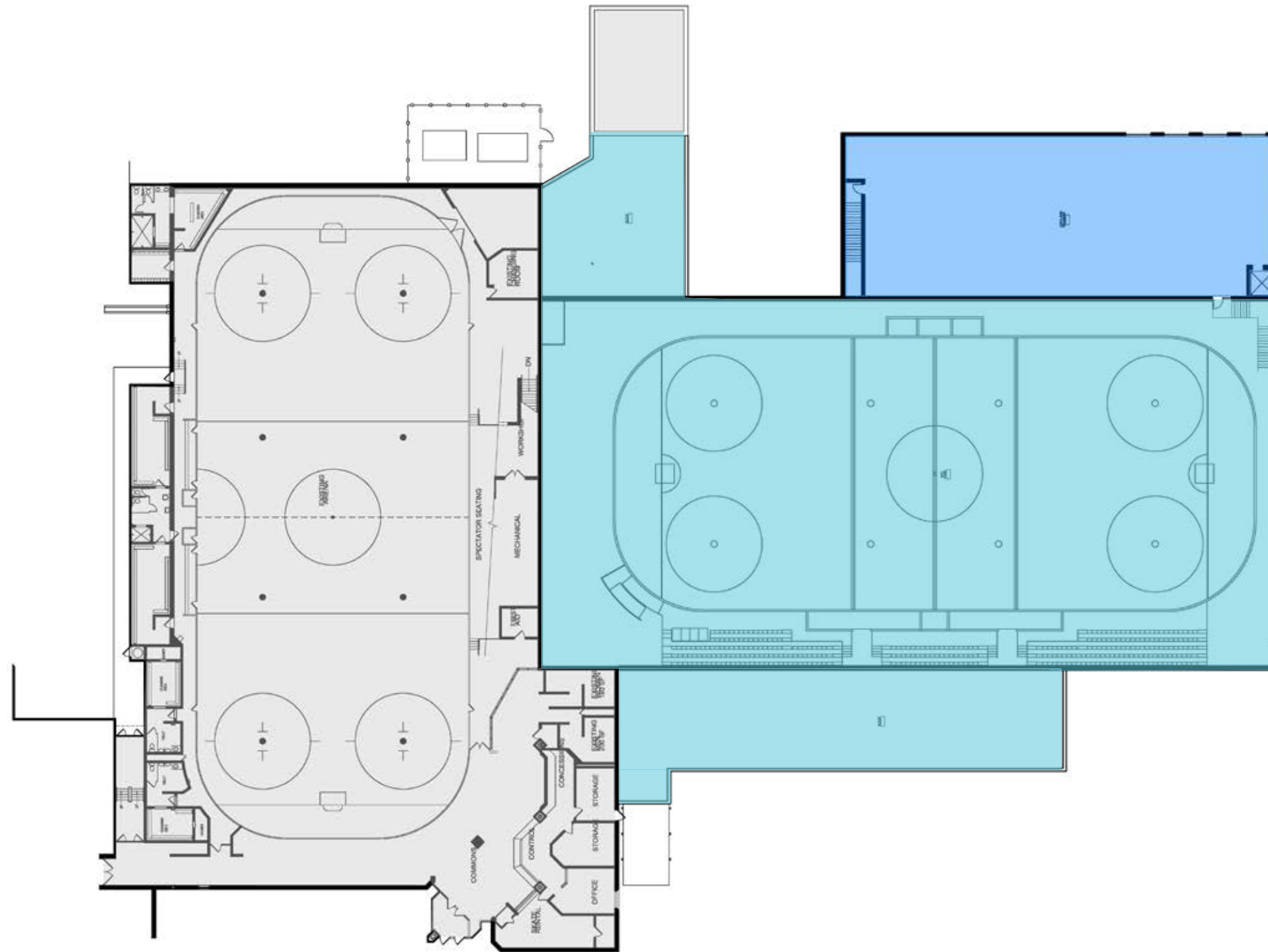
The market conditions and demand for additional ice time are favorable for adding a second sheet of ice. However, this will require a strategic and determined effort by the Oiler's Hockey Club to increase both youth and adult hockey participation, expand youth hockey and adult hockey tournaments, and for the City of Casper to market, promote and aggressively sell rental space during the non-ice season.

### Future Client Discussion Items

- Combine efforts with Douglas Youth Hockey to create a recreation level in-house hockey league to supplement the travel hockey programs.
- Move public skating and learn-to-skate to David Street Station to free up an additional ice time weekly that could be used to expand ice time for youth hockey.
- The key question to be asked is how long and how much general fund support is the City willing to provide while the ice programs nurture and grow.
- Develop a model to determine actual costs for summer ice.
- Remove duplication of youth hockey programs and remove competition for ice time.
- Assess the concession operation – pricing model and ROI.











February 9, 2022

Tom Betti  
 292 Design Group  
 3533 E Lake Street  
 Minneapolis, MN 55406

Re: Casper Ice Arena

Dear Tom,

RJM Construction is pleased to present an estimate for the Casper Ice Arena project located in Casper, Wyoming. Together with 292 Design, we can work as a team to deliver the project goals of cost, schedule and quality. Our estimate is based upon drawings dated April 28th, 2020.

**Total Project Estimate: \$11,570,362**

ALTERNATES:

|        |                                                |            |                    |
|--------|------------------------------------------------|------------|--------------------|
| No. 1: | Thin brick veneer at exterior precast.         | <b>Add</b> | <b>\$651,000</b>   |
| No. 2: | Junior team facilities.                        | <b>Add</b> | <b>\$1,615,990</b> |
| No. 3: | Dryland training above junior team facilities. | <b>Add</b> | <b>\$981,408</b>   |
| No. 4: | Thin brick at junior team facilities.          | <b>Add</b> | <b>\$96,814</b>    |
| No. 5: | Thin brick at dryland training area.           | <b>Add</b> | <b>\$96,814</b>    |

CLARIFICATIONS:

No. 1: RJM has assumed utilizing an existing set of dasher boards.

Thank you for the opportunity to provide this estimate. Our team is experienced and competent in your market; this applied knowledge will assist the team in obtaining the best possible project value. Please feel free to contact RJM if you have any questions or need additional information.

Sincerely,

Justin Johnson  
 Director of Preconstruction

|                       |                         |
|-----------------------|-------------------------|
| <b>ESTIMATE DATE:</b> | February 9, 2022        |
| <b>PROJECT:</b>       | <b>Casper Ice Arena</b> |
| <b>ARCHITECT:</b>     | 292 Design Group        |
| <b>DRAWING DATE:</b>  | October 8, 2020         |

| DESCRIPTION                         | System Qty | Unit | \$/System SF   | Base Estimate       | \$/gsf 33,618   |
|-------------------------------------|------------|------|----------------|---------------------|-----------------|
| <b>Construction Costs</b>           |            |      |                |                     |                 |
| Footings and Foundations            | 33,618     | SF   | \$11.00        | \$369,798           | \$11.00         |
| Structure                           | 33,618     | SF   | \$32.00        | \$1,075,776         | \$32.00         |
| Enclosure                           | 27,225     | SF   | \$32.00        | \$871,200           | \$25.91         |
| Roofing                             | 33,618     | SF   | \$22.00        | \$739,596           | \$22.00         |
| Interiors                           | 33,618     | SF   | \$14.00        | \$470,652           | \$14.00         |
| Recycled Plastic Bleacher System    | 1          | LS   | \$50,000.00    | \$50,000            | \$1.49          |
| Conveying Systems                   | 0          | ST   | \$0.00         | \$0                 | \$0.00          |
| Ice Rink System and Dasher Boards   | 1          | LS   | \$1,215,000.00 | \$1,215,000         | \$36.14         |
| Fire Protection                     | 33,618     | SF   | \$2.75         | \$92,450            | \$2.75          |
| Plumbing                            | 33,618     | SF   | \$12.00        | \$403,416           | \$12.00         |
| HVAC                                | 33,618     | SF   | \$22.00        | \$739,596           | \$22.00         |
| Electrical                          | 33,618     | SF   | \$20.00        | \$672,360           | \$20.00         |
| Demolition/Building Tie-In          | 1          | LS   | \$100,000.00   | \$100,000           | \$2.97          |
| Parking Stalls                      | 40         | ST   | \$3,500.00     | \$140,000           | \$4.16          |
| Soil Correction/Earthwork/Utilities | 1          | LS   | \$1,000,000.00 | \$1,000,000         | \$29.75         |
| General Conditions                  | 10         | MO   | \$57,816.15    | \$578,162           | \$17.20         |
| General Liability Insurance         | 1          | LS   |                | \$93,973            | \$2.80          |
| Builders Risk Insurance             | 1          | LS   |                | \$23,920            | \$0.71          |
| Building Permit                     | 1          | LS   |                | \$95,483            | \$2.84          |
| Sub Contractor Bonding              | 1          | LS   |                | \$68,525            | \$2.04          |
| <b>Subtotal Construction Costs</b>  |            |      |                | <b>\$8,824,906</b>  | <b>\$262.51</b> |
| Escalation                          | 5.00%      |      |                | \$441,245           | \$13.13         |
| Design Contingency                  | 4.00%      |      |                | \$370,646           | \$11.03         |
| Construction Contingency            | 5.00%      |      |                | \$463,308           | \$13.78         |
| Contractor's Fee                    | 3.50%      |      |                | \$353,504           | \$10.52         |
| <b>Total Construction Estimate</b>  |            |      |                | <b>\$10,453,609</b> | <b>\$310.95</b> |

|                       |                         |
|-----------------------|-------------------------|
| <b>ESTIMATE DATE:</b> | February 9, 2022        |
| <b>PROJECT:</b>       | <b>Casper Ice Arena</b> |
| <b>ARCHITECT:</b>     | 292 Design Group        |
| <b>DRAWING DATE:</b>  | October 8, 2020         |

| <b>Owner Costs</b>            |  |    |  |                     |                 |
|-------------------------------|--|----|--|---------------------|-----------------|
| SAC/WAC Fees                  |  |    |  | \$100,000           | \$2.97          |
| Owner Furniture               |  |    |  | \$10,000            | \$0.30          |
| Owner Equipment               |  |    |  | \$15,000            | \$0.45          |
| Phone and Data                |  |    |  | \$20,000            | \$0.59          |
| Audio Visual                  |  |    |  | \$20,000            | \$0.59          |
| Security Systems              |  |    |  | \$20,000            | \$0.59          |
| Scoreboards                   |  |    |  | \$50,000            | \$1.49          |
| Zamboni                       |  |    |  | \$150,000           | \$4.46          |
| Owner Moving Expense          |  |    |  | \$0                 | \$0.00          |
| Owner Artwork and Signage     |  |    |  | \$0                 | \$0.00          |
| <b>Subtotal Owner Costs</b>   |  |    |  | <b>\$385,000</b>    | <b>\$11.45</b>  |
| <b>Design Fees</b>            |  |    |  |                     |                 |
| Arch. Design Fees             |  | 7% |  | \$731,753           | \$21.77         |
| <b>Subtotal Design Fees</b>   |  |    |  | <b>\$731,753</b>    | <b>\$21.77</b>  |
| <b>Contingency</b>            |  |    |  |                     |                 |
| Owner Contingency             |  |    |  | \$0                 | \$0.00          |
| <b>Subtotal Contingency</b>   |  |    |  | <b>\$0</b>          | <b>\$0.00</b>   |
| <b>Total Project Estimate</b> |  |    |  | <b>\$11,570,362</b> | <b>\$344.17</b> |



## Operations Analysis

### Operations

The operations analysis represents a conservative approach to estimating expenses and revenues and was completed based on the best information available and a basic understanding of the project. Fees and charges utilized for this study reflect a philosophy designed to meet a reasonable cost recovery rate and future operations cost and are subject to review, change, and approval by the City of Casper. There is no guarantee that the expense and revenue projections outlined in the operations analysis will be met as there are many variables that affect such estimates that either cannot be accurately measured or are subject to change during the actual budgetary process or partnership.

### Expenditures

Expenditures have been formulated on the costs that were designated by Ballard\*King and Associates to be included in the operating budget for the facility. The figures are based on the size of the center, current budget levels, the specific components of the facility, and the hours of operation. All expenses were calculated to the high side and the actual cost may be less based on the final design, operational philosophy, and programming considerations adopted by the facility.

Casper Ice Rink – A second sheet of ice added to the existing Casper Ice Rink.

#### Full-Time Staffing Levels

|                        | FY23 Budget          | Expansion- New Expenses | Combined             |
|------------------------|----------------------|-------------------------|----------------------|
| <u>FT Positions</u>    |                      |                         |                      |
| Recreation Supervisor  | \$ 74,436.00         |                         |                      |
| Benefits               | \$ 27,629.00         |                         |                      |
| Recreation Coordinator |                      | \$ 54,233.00            |                      |
| Benefits               |                      | \$ 23,079.00            |                      |
| <b>Total</b>           | <b>\$ 102,065.00</b> | <b>\$ 77,312.00</b>     | <b>\$ 179,377.00</b> |

#### Part-Time Staffing Levels

|                                | FY23 Budget          | Expansion- New Expenses | Combined             |
|--------------------------------|----------------------|-------------------------|----------------------|
| <b>NFT Wages (Operations)</b>  | \$ 123,000.00        | \$ 16,073.00            | \$ 139,073.00        |
| Benefits (FICA .0765%)         | \$ 9,410.00          | \$ 1,230.00             | \$ 10,640.00         |
| Benefits (Workers Comp .0247%) | \$ 3,038.00          | \$ 397.00               | \$ 3,435.00          |
| Health Insurance               | \$ 11,633.00         | \$ 0.00                 | \$ 11,633.00         |
| <b>NFT Wages (Classes)</b>     | \$ 13,000.00         | \$ 7,961.00             | \$ 20,961.00         |
| Benefits (FICA .0765%)         | \$ 995.00            | \$ 609.00               | \$ 1,604.00          |
| Benefits (Workers Comp .0247%) | \$ 361.00            | \$ 197.00               | \$ 558.00            |
| <b>Total Part-Time</b>         | <b>\$ 161,437.00</b> | <b>\$ 26,467.00</b>     | <b>\$ 187,904.00</b> |

**Expense Summary**

| Category                       | FY23 Budget \$    | Expansion- New Expenses \$ | Combined \$       |
|--------------------------------|-------------------|----------------------------|-------------------|
| FT Staff                       | 74,436            | 54,233                     | 128,669           |
| FICA                           | 5,694             | 4,149                      | 9,843             |
| Retirement Contributions       | 6,975             | 5,082                      | 12,057            |
| Workers Compensation           | 2,451             | 1,340                      | 3,791             |
| Health Insurance               | 11,633            | 11,633                     | 23,266            |
| Other Insurance                | 396               | 396                        | 792               |
| Other Employee Compensation    | 480               | 480                        | 960               |
| <b>Sub-Total</b>               | <b>102,065</b>    | <b>77,312</b>              | <b>179,377</b>    |
| <br>                           |                   |                            |                   |
| NFT Staff                      | 136,000           | 24,034                     | 160,034           |
| FICA                           | 10,405            | 1,839                      | 12,244            |
| Workers Compensation           | 3,399             | 594                        | 3,993             |
| Health Insurance               | 11,633            | -                          | 11,633            |
| <b>Sub-Total</b>               | <b>161,437</b>    | <b>26,467</b>              | <b>187,904</b>    |
| <br>                           |                   |                            |                   |
| General Supplies and Materials | 15,500            | 12,000                     | 27,500            |
| Custodial Supplies             | 500               | 500                        | 1,000             |
| Electric                       | 78,386            | 40,000                     | 118,386           |
| Gas                            | 10,000            | 5,000                      | 15,000            |
| Gas/Fuel                       | 600               | 600                        | 1,200             |
| Technology Supplies            | 450               | -                          | 450               |
| Maint/Repair (non contract)    | 1,000             | 1,000                      | 2,000             |
| Uniforms                       | 800               | 300                        | 1,100             |
| Other Contractual              | 10,200            | 3,500                      | 13,700            |
| Internal Services              | 57,950            | 15,000                     | 72,950            |
| Training                       | 1,500             | -                          | 1,500             |
| Insurance                      | 22,778            | 14,000                     | 36,778            |
| Advertising / Promotion        | 1,000             | 1,000                      | 2,000             |
| Over/Short                     | 70                | -                          | 70                |
| Dues / Subscriptions           | 4,100             | -                          | 4,100             |
| Communication                  | 1,100             | 500                        | 1,600             |
| Water                          | 15,500            | 6,180                      | 21,680            |
| <b>Sub-Total</b>               | <b>221,434</b>    | <b>122,580</b>             | <b>344,014</b>    |
| <br>                           |                   |                            |                   |
| Concession Supplies            | 23,500            | 15,000                     | 38,500            |
| Class Supplies                 | 3,000             | 3,500                      | 6,500             |
| Class Uniforms                 | 500               | 300                        | 800               |
| <b>Sub-Total</b>               | <b>27,000</b>     | <b>18,800</b>              | <b>45,800</b>     |
| <b>Grand Total</b>             | <b>\$ 511,935</b> | <b>\$ 222,160</b>          | <b>\$ 734,096</b> |

## Revenues

The following revenue projections were formulated from staff information on the specifics of the project and the demographics of the service area. Actual figures will vary based on the size and make-up of the components selected during final design, market stratification, philosophy of operation, fees and charges policy, and priority of use. All revenues were calculated conservatively as a result.

### Revenue Summary

| Category                                              | FY23 Budget \$   | Expansion- New Revenue \$ | Combined \$      |
|-------------------------------------------------------|------------------|---------------------------|------------------|
| <b>Fees</b>                                           |                  |                           |                  |
| Admissions                                            | 51,000           | \$12,870                  | \$63,870         |
| Service Fees                                          | 7,000            | \$2,500                   | \$9,520          |
| User Fees                                             | 138,500          | \$109,200                 | \$247,700        |
| Classes (School groups)                               | 10,000           | \$390                     | \$10,390         |
| Merchandise Sales (Pro Shop)                          | 2,700            | \$1,500                   | \$4,200          |
| Season Passes                                         | 9,500            | \$5,800                   | \$15,300         |
| Rentals and Leases (Private Rentals, Non-Ice Exhibit) | 21,000           | \$29,000                  | \$50,000         |
| Birthday Parties (FY23 Under Rentals/Leases Revenue)  | —                | \$3,130                   | \$3,130          |
| Misc. Revenue (Advertising, Banner, Locker Rental)    | 5,000            | \$3,450                   | \$8,450          |
| Concession                                            | 63,000           | \$24,500                  | \$87,500         |
| Ice Arena Classes, Programs, Leagues                  | 37,000           | \$23,810                  | \$60,810         |
| Naming Rights                                         | —                | \$25,000                  | \$25,000         |
| <b>Grand Total</b>                                    | <b>\$344,700</b> | <b>\$241,150</b>          | <b>\$585,870</b> |

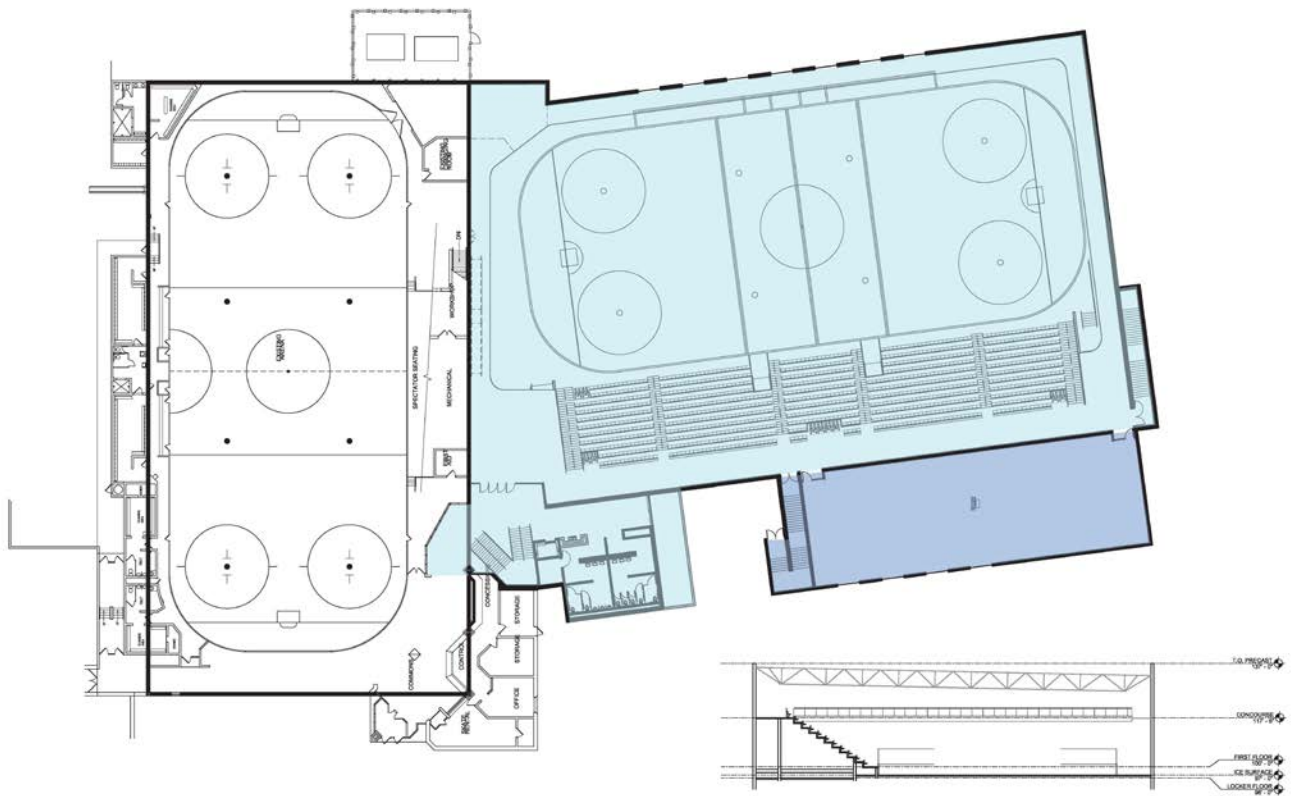
### Expense-Revenue Comparison

| Category                  | Existing Budget \$ | Expansion \$ | Combined \$ |
|---------------------------|--------------------|--------------|-------------|
| Expense                   | 511,936            | 222,160      | 734,096     |
| Revenue                   | 344,700            | 241,170      | 585,870     |
| Cost Recovery             | 67%                | 109%         | 80%         |
| Difference (City Subsidy) | (167,236)          | 19,010       | (148,226)   |

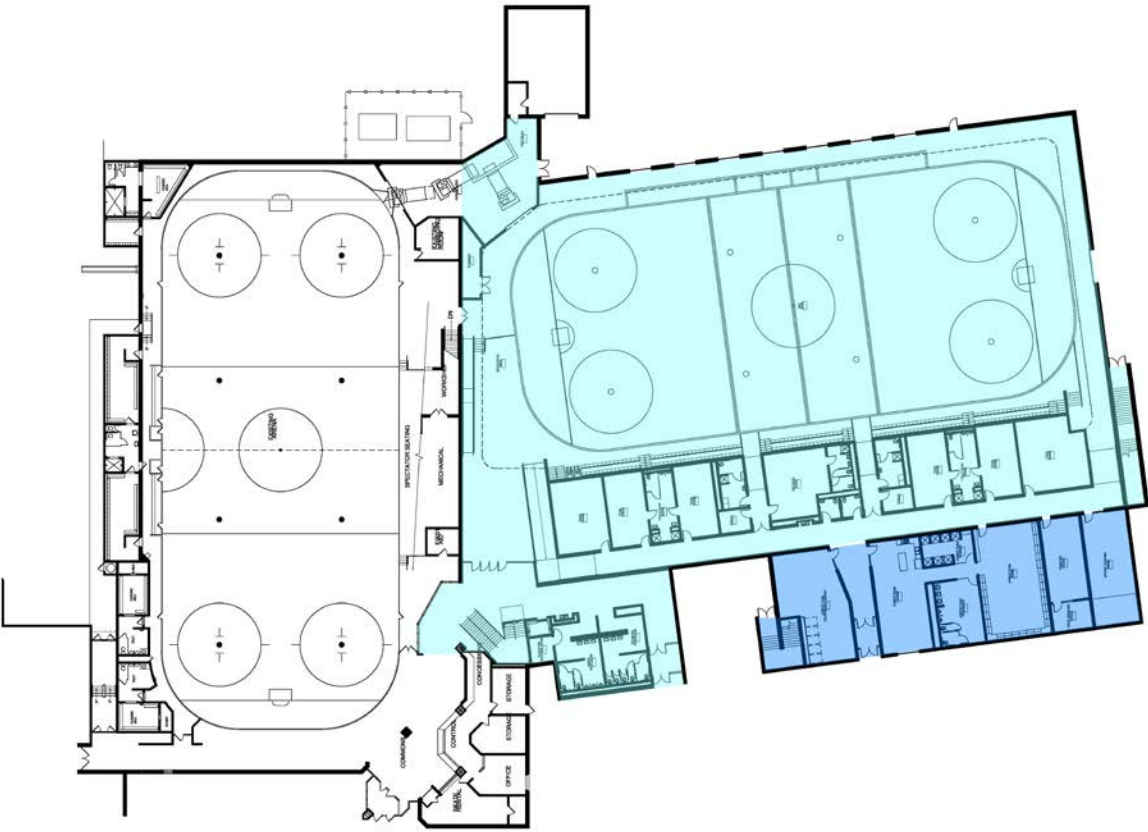
*This operational pro-forma was completed based on the best information available and a basic understanding of the project. However, there is no guarantee that the expense and revenue projections outlined above will be met as there are many variables that affect such estimates that either cannot be accurately measured or are not consistent in their influence on the budgetary process.*

**Future years: Expenditures – Revenue Comparison:** Operation expenditures are expected to increase by approximately 3% a year through the first 3 to 5 years of operation. Revenue growth is expected to increase by 4% to 8% a year through the first three years and then level off with only a slight growth (3% or less) the next two years. Expenses for the first year of operation should be slightly lower than projected with the facility being under warranty and new. Revenue growth in the first three years is attributed to increased market penetration and in the remaining years to continued population growth. In most recreation facilities, the first three years show tremendous growth from increasing the market share of patrons who use such facilities, but at the end of this time period revenue growth begins to flatten out. It is not uncommon to see the amount of tax support to balance the center budget increase as the facility ages.

Original Concept Plan: Upper Level



Original Concept Plan: Main Level





April 8, 2020

Tom Betti  
292 Design Group  
3533 E Lake Street  
Minneapolis, MN 55406

Re: Casper Ice Arena

Dear Tom,

RJM Construction is pleased to present an estimate for the Casper Ice Arena project located in Casper, Wyoming. Together with 292 Design, we can work as a team to deliver the project goals of cost, schedule and quality. Our estimate is based upon drawings received March 26th, 2020.

**Total Project Estimate: \$13,687,605**

ALTERNATES:

No. 1: Thin brick veneer at exterior precast. **Add \$576,222**

Thank you for the opportunity to provide this estimate. Our team is experienced and competent in your market; this applied knowledge will assist the team in obtaining the best possible project value. Please feel free to contact RJM if you have any questions or need additional information.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Matt Manders', is written over a light blue horizontal line.

Matt Manders  
Estimator



## ESTIMATE SUMMARY

**ESTIMATE DATE:** April 8, 2020  
**PROJECT:** Casper Ice Arena  
**ARCHITECT:** 292 Design  
**DRAWING DATE:** March 26, 2020

| DESCRIPTION                             | System Qty | Unit | \$/System SF   | Base Estimate       | \$/gsf 43,108   |
|-----------------------------------------|------------|------|----------------|---------------------|-----------------|
| <b>Construction Costs</b>               |            |      |                |                     |                 |
| Footings and Foundations                | 37,175     | SF   | \$12.86        | \$478,216           | \$11.09         |
| Structure                               | 43,608     | SF   | \$23.52        | \$1,025,511         | \$23.79         |
| Enclosure                               | 32,130     | SF   | \$28.53        | \$916,647           | \$21.26         |
| Roofing                                 | 37,675     | SF   | \$11.95        | \$450,356           | \$10.45         |
| Interiors                               | 43,608     | SF   | \$18.08        | \$779,218           | \$18.08         |
| Stadium Seating                         | 1          | LS   | \$315,000.00   | \$315,000           | \$7.31          |
| Conveying Systems                       | 2          | ST   | \$47,500.00    | \$95,000            | \$2.20          |
| Ice Rink System and Dasher Boards       | 1          | LS   | \$1,295,000.00 | \$1,295,000         | \$30.04         |
| Running Track                           | 3,828      | SF   | \$125.00       | \$478,500           | \$11.10         |
| Fire Protection                         | 43,608     | SF   | \$2.13         | \$92,682            | \$2.15          |
| Plumbing                                | 43,608     | SF   | \$11.12        | \$484,965           | \$11.25         |
| HVAC                                    | 43,608     | SF   | \$17.79        | \$775,944           | \$18.00         |
| Electrical                              | 43,608     | SF   | \$14.83        | \$646,620           | \$15.00         |
| Demolition/Building Tie-In              | 1          | LS   | \$100,000.00   | \$100,000           | \$2.32          |
| Parking Stalls                          | 200        | ST   | \$3,500.00     | \$700,000           | \$16.24         |
| Contaminated Soil - Upgraded FDN System | 1          | LS   | \$1,000,000.00 | \$1,000,000         | \$23.20         |
| General Conditions                      | 12         | MO   | \$55,063.25    | \$660,759           | \$15.33         |
| General Liability Insurance             | 1          | LS   |                | \$113,514           | \$2.63          |
| Builders Risk Insurance                 | 1          | LS   |                | \$28,894            | \$0.67          |
| Building Permit                         | 1          | LS   |                | \$111,777           | \$2.59          |
| Sub Contractor Bonding                  | 1          | LS   |                | \$79,988            | \$1.86          |
| <b>Subtotal Construction Costs</b>      |            |      |                | <b>\$10,653,591</b> | <b>\$247.14</b> |
| Escalation                              | 2.50%      |      |                | \$266,340           | \$6.18          |
| Design Contingency                      | 5.00%      |      |                | \$545,997           | \$12.67         |
| Construction Contingency                | 5.00%      |      |                | \$545,997           | \$12.67         |
| Contractor's Fee                        | 3.50%      |      |                | \$420,417           | \$9.75          |
| <b>Total Construction Estimate</b>      |            |      |                | <b>\$12,432,342</b> | <b>\$288.40</b> |

|                       |                         |
|-----------------------|-------------------------|
| <b>ESTIMATE DATE:</b> | April 8, 2020           |
| <b>PROJECT:</b>       | <b>Casper Ice Arena</b> |
| <b>ARCHITECT:</b>     | 292 Design              |
| <b>DRAWING DATE:</b>  | March 26, 2020          |

| <b>Owner Costs</b>            |  |    |  |                     |                 |
|-------------------------------|--|----|--|---------------------|-----------------|
| SAC/WAC Fees                  |  |    |  | \$100,000           | \$2.32          |
| Owner Furniture               |  |    |  | \$10,000            | \$0.23          |
| Owner Equipment               |  |    |  | \$15,000            | \$0.35          |
| Phone and Data                |  |    |  | \$20,000            | \$0.46          |
| Audio Visual                  |  |    |  | \$20,000            | \$0.46          |
| Security Systems              |  |    |  | \$20,000            | \$0.46          |
| Scoreboards                   |  |    |  | \$50,000            | \$1.16          |
| Zamboni                       |  |    |  | \$150,000           | \$3.48          |
| Owner Moving Expense          |  |    |  | \$0                 | \$0.00          |
| Owner Artwork and Signage     |  |    |  | \$0                 | \$0.00          |
| <b>Subtotal Owner Costs</b>   |  |    |  | <b>\$385,000</b>    | <b>\$8.93</b>   |
| <b>Design Fees</b>            |  |    |  |                     |                 |
| Arch. Design Fees             |  | 7% |  | \$870,264           | \$20.19         |
| <b>Subtotal Design Fees</b>   |  |    |  | <b>\$870,264</b>    | <b>\$20.19</b>  |
| <b>Contingency</b>            |  |    |  |                     |                 |
| Owner Contingency             |  |    |  | \$0                 | \$0.00          |
| <b>Subtotal Contingency</b>   |  |    |  | <b>\$0</b>          | <b>\$0.00</b>   |
| <b>Total Project Estimate</b> |  |    |  | <b>\$13,687,605</b> | <b>\$317.52</b> |





October 8, 2020

Tom Betti  
292 Design Group  
3533 E Lake Street  
Minneapolis, MN 55406

Re: Casper Ice Arena

Dear Tom,

RJM Construction is pleased to present an estimate for the Casper Ice Arena project located in Casper, Wyoming. Together with 292 Design, we can work as a team to deliver the project goals of cost, schedule and quality. Our estimate is based upon drawings dated April 28th, 2020.

**Total Project Estimate: \$9,352,060**

ALTERNATES:

|        |                                                |            |                    |
|--------|------------------------------------------------|------------|--------------------|
| No. 1: | Thin brick veneer at exterior precast.         | <b>Add</b> | <b>\$552,609</b>   |
| No. 2: | Junior team facilities.                        | <b>Add</b> | <b>\$1,307,453</b> |
| No. 3: | Dryland training above junior team facilities. | <b>Add</b> | <b>\$789,207</b>   |
| No. 4: | Thin brick at junior team facilities.          | <b>Add</b> | <b>\$82,182</b>    |
| No. 5: | Thin brick at dryland training area.           | <b>Add</b> | <b>\$82,182</b>    |

CLARIFICATIONS:

No. 1: RJM has assumed utilizing an existing set of dasher boards.

Thank you for the opportunity to provide this estimate. Our team is experienced and competent in your market; this applied knowledge will assist the team in obtaining the best possible project value. Please feel free to contact RJM if you have any questions or need additional information.

Sincerely,

Matt Manders  
Estimator

|                       |                         |
|-----------------------|-------------------------|
| <b>ESTIMATE DATE:</b> | October 8, 2020         |
| <b>PROJECT:</b>       | <b>Casper Ice Arena</b> |
| <b>ARCHITECT:</b>     | 292 Design Group        |
| <b>DRAWING DATE:</b>  | October 8, 2020         |

| DESCRIPTION                         | System Qty | Unit | \$/System SF   | Base Estimate      | \$/gsf 33,618   |
|-------------------------------------|------------|------|----------------|--------------------|-----------------|
| <b>Construction Costs</b>           |            |      |                |                    |                 |
| Footings and Foundations            | 33,618     | SF   | \$9.00         | \$302,562          | \$9.00          |
| Structure                           | 33,618     | SF   | \$19.00        | \$638,742          | \$19.00         |
| Enclosure                           | 27,225     | SF   | \$30.00        | \$816,750          | \$24.30         |
| Roofing                             | 33,618     | SF   | \$12.00        | \$403,416          | \$12.00         |
| Interiors                           | 33,618     | SF   | \$10.00        | \$336,180          | \$10.00         |
| Recycled Plastic Bleacher System    | 1          | LS   | \$50,000.00    | \$50,000           | \$1.49          |
| Conveying Systems                   | 0          | ST   | \$0.00         | \$0                | \$0.00          |
| Ice Rink System and Dasher Boards   | 1          | LS   | \$1,115,000.00 | \$1,115,000        | \$33.17         |
| Fire Protection                     | 33,618     | SF   | \$2.76         | \$92,682           | \$2.76          |
| Plumbing                            | 33,618     | SF   | \$10.00        | \$336,180          | \$10.00         |
| HVAC                                | 33,618     | SF   | \$17.00        | \$571,506          | \$17.00         |
| Electrical                          | 33,618     | SF   | \$16.00        | \$537,888          | \$16.00         |
| Demolition/Building Tie-In          | 1          | LS   | \$100,000.00   | \$100,000          | \$2.97          |
| Parking Stalls                      | 40         | ST   | \$3,500.00     | \$140,000          | \$4.16          |
| Soil Correction/Earthwork/Utilities | 1          | LS   | \$1,000,000.00 | \$1,000,000        | \$29.75         |
| General Conditions                  | 10         | MO   | \$55,063.00    | \$550,630          | \$16.38         |
| General Liability Insurance         | 1          | LS   |                | \$77,182           | \$2.30          |
| Builders Risk Insurance             | 1          | LS   |                | \$19,646           | \$0.58          |
| Building Permit                     | 1          | LS   |                | \$77,410           | \$2.30          |
| Sub Contractor Bonding              | 1          | LS   |                | \$56,515           | \$1.68          |
| <b>Subtotal Construction Costs</b>  |            |      |                | <b>\$7,247,289</b> | <b>\$215.58</b> |
| Escalation                          | 2.50%      |      |                | \$181,182          | \$5.39          |
| Design Contingency                  | 4.00%      |      |                | \$297,139          | \$8.84          |
| Construction Contingency            | 5.00%      |      |                | \$371,424          | \$11.05         |
| Contractor's Fee                    | 3.50%      |      |                | \$283,396          | \$8.43          |
| <b>Total Construction Estimate</b>  |            |      |                | <b>\$8,380,430</b> | <b>\$249.28</b> |

|                       |                         |
|-----------------------|-------------------------|
| <b>ESTIMATE DATE:</b> | October 8, 2020         |
| <b>PROJECT:</b>       | <b>Casper Ice Arena</b> |
| <b>ARCHITECT:</b>     | 292 Design Group        |
| <b>DRAWING DATE:</b>  | October 8, 2020         |

|                               |  |    |  |                    |                 |
|-------------------------------|--|----|--|--------------------|-----------------|
| <b>Owner Costs</b>            |  |    |  |                    |                 |
| SAC/WAC Fees                  |  |    |  | \$100,000          | \$2.97          |
| Owner Furniture               |  |    |  | \$10,000           | \$0.30          |
| Owner Equipment               |  |    |  | \$15,000           | \$0.45          |
| Phone and Data                |  |    |  | \$20,000           | \$0.59          |
| Audio Visual                  |  |    |  | \$20,000           | \$0.59          |
| Security Systems              |  |    |  | \$20,000           | \$0.59          |
| Scoreboards                   |  |    |  | \$50,000           | \$1.49          |
| Zamboni                       |  |    |  | \$150,000          | \$4.46          |
| Owner Moving Expense          |  |    |  | \$0                | \$0.00          |
| Owner Artwork and Signage     |  |    |  | \$0                | \$0.00          |
| <b>Subtotal Owner Costs</b>   |  |    |  | <b>\$385,000</b>   | <b>\$11.45</b>  |
| <b>Design Fees</b>            |  |    |  |                    |                 |
| Arch. Design Fees             |  | 7% |  | \$586,630          | \$17.45         |
| <b>Subtotal Design Fees</b>   |  |    |  | <b>\$586,630</b>   | <b>\$17.45</b>  |
| <b>Contingency</b>            |  |    |  |                    |                 |
| Owner Contingency             |  |    |  | \$0                | \$0.00          |
| <b>Subtotal Contingency</b>   |  |    |  | <b>\$0</b>         | <b>\$0.00</b>   |
| <b>Total Project Estimate</b> |  |    |  | <b>\$9,352,060</b> | <b>\$278.19</b> |

## NFT Worksheets

| Front Desk Attendant | Days     | Time     | Total Hours | Staff | Days | Total Hrs. Week |
|----------------------|----------|----------|-------------|-------|------|-----------------|
|                      | Friday   | 6pm-10pm | 4           | 1     | 1    | 4               |
|                      | Saturday | 9am-9pm  | 12          | 1     | 1    | 12              |
|                      | Sunday   | Noon-6pm | 6           | 1     | 1    | 6               |
| <b>Total</b>         |          |          |             |       |      | <b>22</b>       |

| Ice Arena Attendant (Zamboni Driver) | Days     | Time     | Total Hours | Staff | Days | Total Hrs. Week |
|--------------------------------------|----------|----------|-------------|-------|------|-----------------|
|                                      | Friday   | 6pm-10pm | 4           | 1     | 1    | 4               |
|                                      | Saturday | 9am-9pm  | 12          | 1     | 1    | 12              |
|                                      | Sunday   | 8am-Noon | 4           | 1     | 1    | 4               |
| <b>Total</b>                         |          |          |             |       |      | <b>22</b>       |

| Recreation Instructors (Learn to Skate) | Rate/Class | Classes per Week | Staff | Weeks | Total \$        |
|-----------------------------------------|------------|------------------|-------|-------|-----------------|
|                                         | \$17.81    | 4                | 2     | 24    | 3,420           |
| <b>Total</b>                            |            |                  |       |       | <b>\$ 3,420</b> |

| Recreation Instructors (Hockey) | Rate/Class | Classes per Week | Staff | Weeks | Total \$      |
|---------------------------------|------------|------------------|-------|-------|---------------|
|                                 | \$17.81    | 1                | 2     | 18    | 641           |
| <b>Total</b>                    |            |                  |       |       | <b>\$ 641</b> |

| Adult Sports Official | Rate/Game | Games per Week | Staff | Weeks | Total \$        |
|-----------------------|-----------|----------------|-------|-------|-----------------|
|                       | \$28.68   | 4              | 2     | 17    | 3,900           |
| <b>Total</b>          |           |                |       |       | <b>\$ 3,900</b> |

## Revenue Worksheets

| <b>Admission Fees</b>       | Fees \$ | Additional Weekly Number | Revenue \$       |
|-----------------------------|---------|--------------------------|------------------|
| Public Skating              | 6.00    | 35                       | 5,460            |
| Skate Rental                | 3.00    | 25                       | 1,950            |
| Stick & Puck                | 7.00    | 20                       | 3,640            |
| Open Figure Skating         | 7.00    | 10                       | 1,820            |
|                             |         |                          | x 26 weeks/year  |
| <b>Total Admission Fees</b> |         |                          | <b>\$ 12,870</b> |

|                                 |      |     |       |
|---------------------------------|------|-----|-------|
| School Groups                   | 3.00 | 5   | 390   |
| Service Fees (Skate Sharpening) | 7.00 | 360 | 2,520 |

| <b>Passes</b>            | Fees \$ | Number    | Revenue \$      |
|--------------------------|---------|-----------|-----------------|
| Admission Passes         | 100     | 20        | 2,000           |
| Admission Passes- Youth  | 80      | 35        | 2,800           |
| Monthly Unlimited Passes | 40      | 25        | 1,000           |
| <b>Total</b>             |         | <b>55</b> | <b>\$ 5,800</b> |

| <b>Ice Arena Programs</b>           | Classes per Week | Fee \$ | Participants | Sessions | Total \$         |
|-------------------------------------|------------------|--------|--------------|----------|------------------|
| Learn-To-Skate                      | 4                | 75     | 6            | 3        | 5,400            |
| Learn-To-Play Hockey                | 2                | 75     | 6            | 3        | 2,700            |
| Over 40 Adult Hockey                | 1                | 85     | 20           | 2        | 3,400            |
| "A" Adult Hockey League             | 1                | 150    | 20           | 2        | 6,000            |
| Private Lessons                     | 2                | 35     | 1            | 13       | 910              |
| Youth 8U/10U In-House Hockey League | 1                | 225    | 24           | 1        | 5,400            |
| <b>Total</b>                        |                  |        |              |          | <b>\$ 23,810</b> |

| <b>User Group Rentals</b>                     | Proposed Expansion Rates \$ | Number of Hrs. | Weeks | Total \$          |
|-----------------------------------------------|-----------------------------|----------------|-------|-------------------|
| CAHC- Practice Travel Team Ice                | 175                         | 13             | 24    | 54,600            |
| CAHC- Jamboree / Youth Hockey Tournaments (2) | 175                         | 12             | 2     | 4,200             |
| CAHC- Wold Camp Expansion Tournament          | 175                         | 12             | 1     | 2,100             |
| CAHC- Hockey State Tournament Bid             | 175                         | 12             | 1     | 2,100             |
| Figure Skating Club                           | 175                         | 2              | 24    | 8,400             |
| Curling Club                                  | 175                         | 4              | 18    | 12,600            |
| Junior Hockey                                 | 175                         | 6              | 24    | 25,200            |
| <b>Total</b>                                  |                             |                |       | <b>\$ 109,200</b> |

| <b>Rental and Leases</b>             | Proposed Expansion Rates \$ | Number of Hrs. | Weeks | Total \$      |
|--------------------------------------|-----------------------------|----------------|-------|---------------|
| Cutthroat Hockey Club Tournaments    | 175                         | 12             | 3     | 6,300         |
| Team Wyoming Hockey Club Tournaments | 175                         | 12             | 3     | 6,300         |
| Adult Tournament                     | 175                         | 12             | 1     | 2,100         |
| Other Rentals                        | 175                         | 2              | 10    | 3,500         |
| <b>Sub-Total</b>                     |                             |                |       | <b>18,200</b> |

|                                                                        |       |   |   |               |
|------------------------------------------------------------------------|-------|---|---|---------------|
| Non-Ice Exhibit/Day Rental (Home Show, Homebrew Show)                  | 2,400 | 1 | 3 | 7,200         |
| Non-Ice Exhibit/Half Day (Wedding, Non-Profit Events, Craft Fair etc.) | 1,200 | 1 | 3 | 3,600         |
| <b>Sub-Total</b>                                                       |       |   |   | <b>10,800</b> |

|              |  |  |  |                  |
|--------------|--|--|--|------------------|
| <b>Total</b> |  |  |  | <b>\$ 29,000</b> |
|--------------|--|--|--|------------------|

## Demographic Summary

|                                   | Primary Service Area | Secondary Service Area |
|-----------------------------------|----------------------|------------------------|
| <b>Population:</b>                |                      |                        |
| 2010 Census                       | 55,305 <sup>1</sup>  | 104,171 <sup>2</sup>   |
| 2019 Estimate                     | 59,589               | 112,040                |
| 2024 Estimate                     | 61,345               | 115,183                |
| <b>Households:</b>                |                      |                        |
| 2010 Census                       | 22,791               | 42,182                 |
| 2019 Estimate                     | 24,383               | 45,145                 |
| 2024 Estimate                     | 25,048               | 46,349                 |
| <b>Families:</b>                  |                      |                        |
| 2010 Census                       | 14,233               | 27,378                 |
| 2019 Estimate                     | 14,932               | 28,758                 |
| 2024 Estimate                     | 15,240               | 29,347                 |
| <b>Average Household Size:</b>    |                      |                        |
| 2010 Census                       | 2.38                 | 2.41                   |
| 2019 Estimate                     | 2.40                 | 2.43                   |
| 2024 Estimate                     | 2.40                 | 2.43                   |
| <b>Ethnicity (2019 Estimate):</b> |                      |                        |
| Hispanic                          | 9.4%                 | 10.3%                  |
| White                             | 90.1%                | 90.3%                  |
| Black                             | 1.4%                 | 1.2%                   |
| American Indian                   | 1.1%                 | 1.3%                   |
| Asian                             | 1.1%                 | 0.9%                   |
| Pacific Islander                  | 0.1%                 | 0.1%                   |
| Other                             | 2.9%                 | 3.3%                   |
| Multiple                          | 3.2%                 | 2.9%                   |
| <b>Median Age:</b>                |                      |                        |
| 2010 Census                       | 36.1                 | 37.3                   |
| 2019 Estimate                     | 37.9                 | 38.7                   |
| 2024 Estimate                     | 38.9                 | 39.5                   |
| <b>Median Income:</b>             |                      |                        |
| 2019 Estimate                     | \$58,146             | \$57,739               |
| 2024 Estimate                     | \$62,620             | \$62,051               |

<sup>1</sup>From the 2000-2010 Census, the Immediate Service Area experienced a 9.6% increase in population

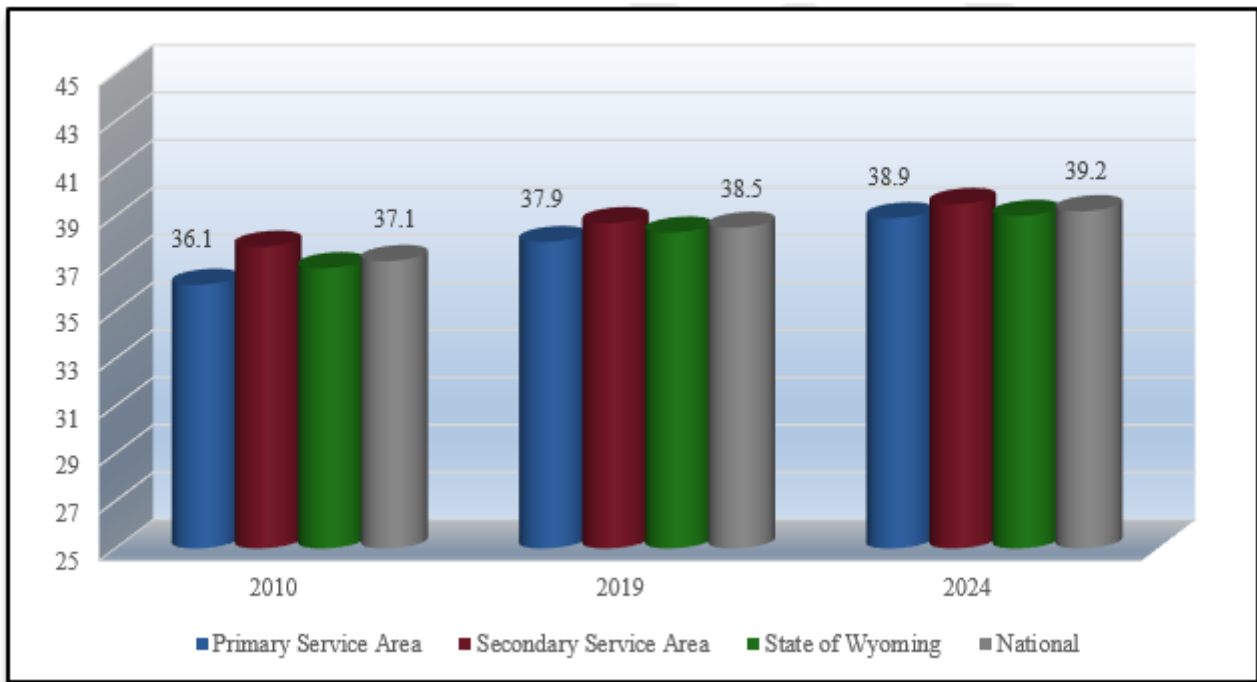
<sup>2</sup>From the 2000-2010 Census, the Primary Service Area experiences a 11.6% increase in population

**Age and Income:** The median age and household income levels are compared with the national number as both of these factors are primary determiners of participation in recreation activities. The lower the median age, the higher the participation rates are for most activities. The level of participation also increases as the median income level goes up.

Table A- Median Age

|                               | 2010 Census | 2019 Projection | 2024 Projection |
|-------------------------------|-------------|-----------------|-----------------|
| <b>Primary Service Area</b>   | 36.1        | 37.9            | 38.9            |
| <b>Secondary Service Area</b> | 37.7        | 38.7            | 39.5            |
| <b>State of Wyoming</b>       | 36.8        | 38.3            | 39.0            |
| <b>Nationally</b>             | 37.1        | 38.5            | 39.2            |

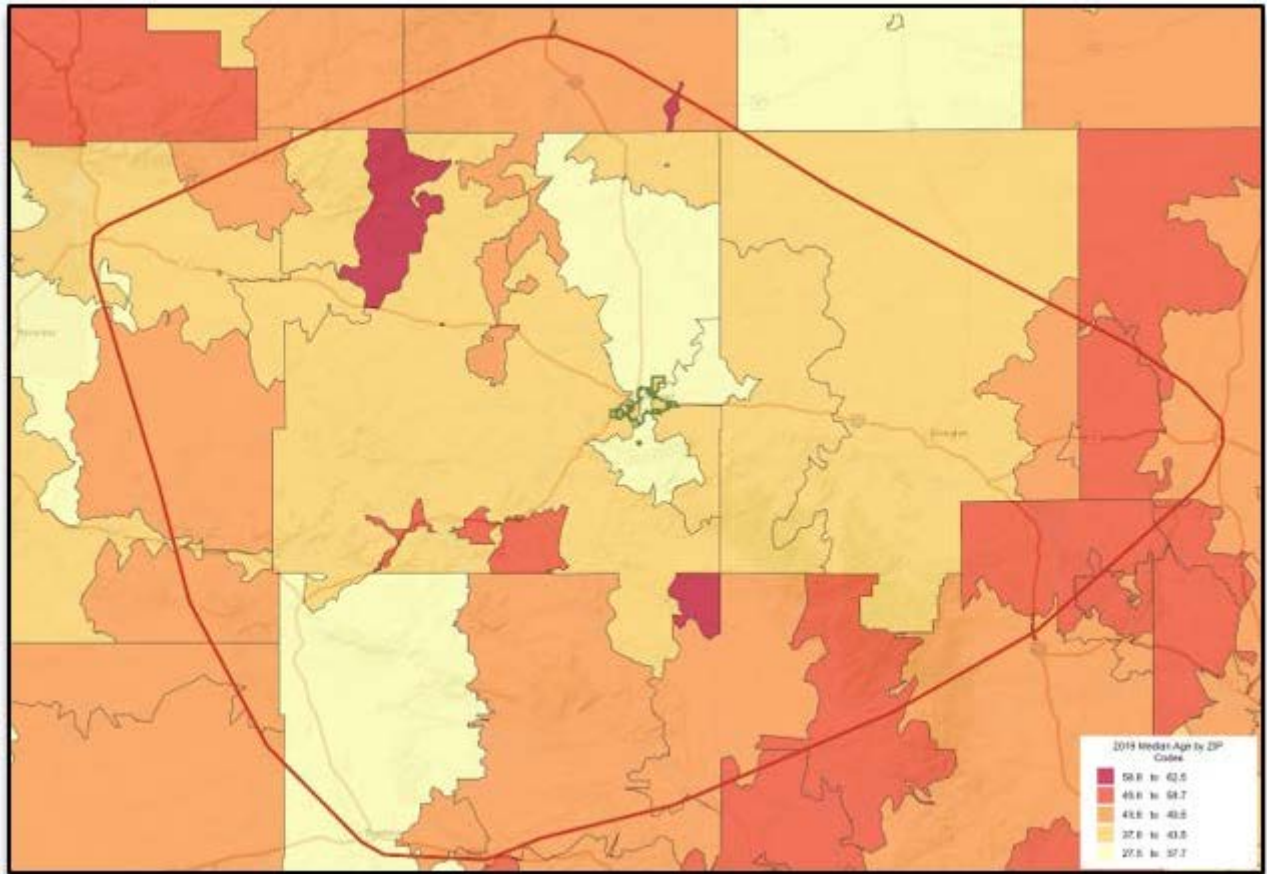
Chart A- Median Age



The median age in the Primary Service Area is slightly lower than the Secondary Service Area, State of Wyoming, and the National number. A lower median age typically points to the presence of families with children.



Map A- Median Age by County



The following chart provides the number of households and percentage of households in the Primary and Secondary Service Area and State of Wyoming with children.

Table B- Households with Children

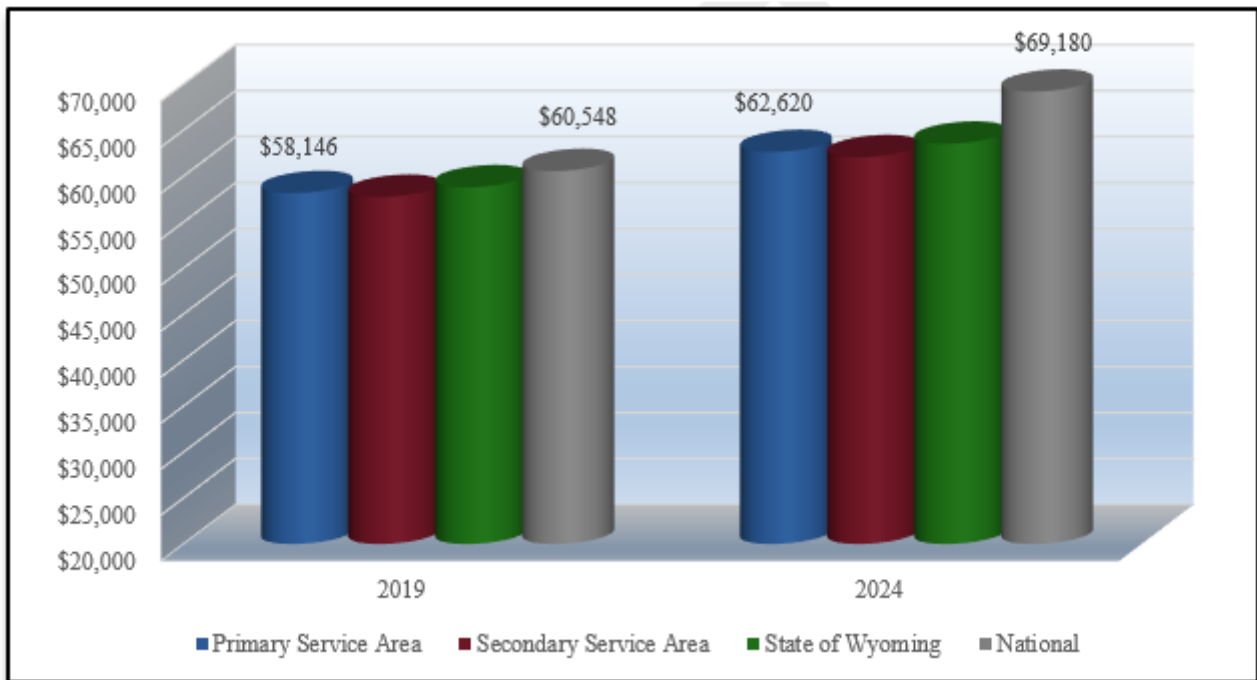
|                               | <b>Number of Households w/<br/>Children</b> | <b>Percentage of Households w/<br/>Children</b> |
|-------------------------------|---------------------------------------------|-------------------------------------------------|
| <b>Primary Service Area</b>   | 7,189                                       | 31.5%                                           |
| <b>Secondary Service Area</b> | 13,438                                      | 31.9%                                           |
| <b>State of Wyoming</b>       | -                                           | 30.9%                                           |

The information contained in Table-B helps further outline the presence of families with children. As a point of comparison in the 2010 Census, 33.4% of households nationally had children present.

Table B- Median Household Income

|                        | 2019 Projection | 2024 Projection |
|------------------------|-----------------|-----------------|
| Primary Service Area   | \$58,146        | \$62,620        |
| Secondary Service Area | \$57,739        | \$62,051        |
| State of Wyoming       | \$58,782        | \$63,518        |
| Nationally             | \$60,548        | \$69,180        |

Chart B- Median Household Income



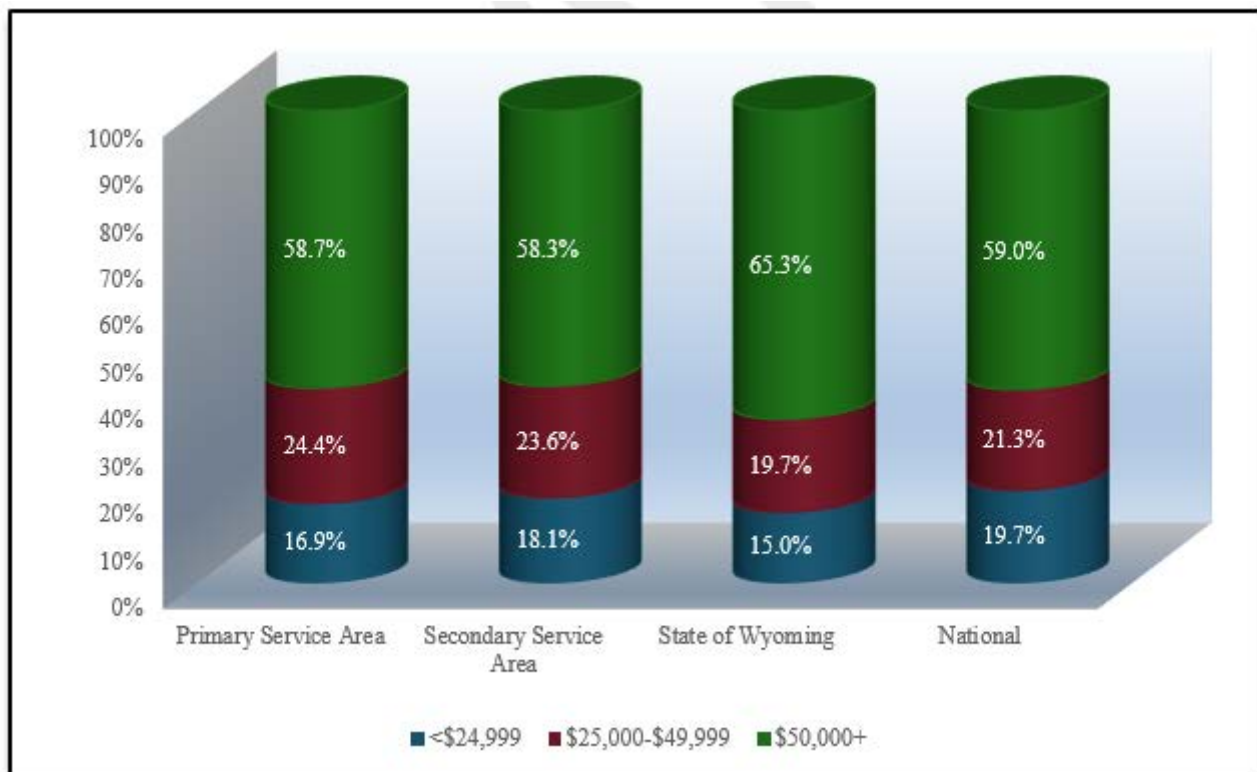
Based on 2019 projections for median household income the following narrative describes the service area:

In the Primary Service Area, the percentage of households with median income over \$50,000 per year is 58.7% compared to 59.0% on a national level. Furthermore, the percentage of the households in the service area with median income less than \$25,000 per year is 16.9% compared to a level of 19.7% nationally.

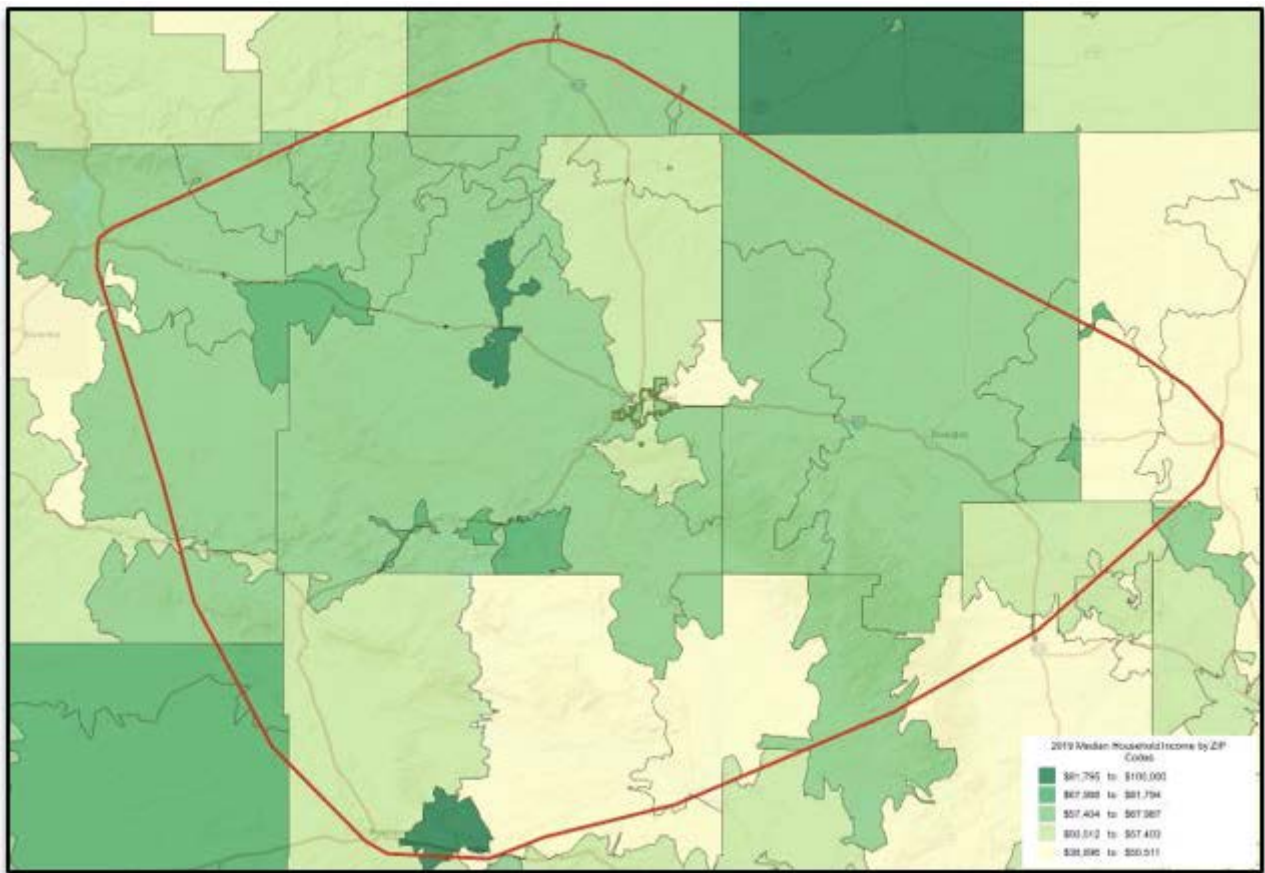
In the Secondary Service Area, the percentage of households with median income over \$50,000 per year is 58.3% compared to 59.0% on a national level. Furthermore, the percentage of the households in the service area with median income less than \$25,000 per year is 18.1% compared to a level of 19.7% nationally.

While there is no perfect indicator of use of an indoor recreation facility, the percentage of households with more than \$50,000 median income is a key indicator. Therefore, those numbers are significant and balanced with the overall cost of living.

Chart C- Median Household Income Distribution



Map C- Household Income by County



In addition to looking at Median Age and Median Income, it is important to examine Household Budget Expenditures. Reviewing housing information; shelter, utilities, fuel and public services along with entertainment & recreation can provide a snapshot into the cost of living and spending patterns in the services areas. The table below looks at that information and compares the service areas.

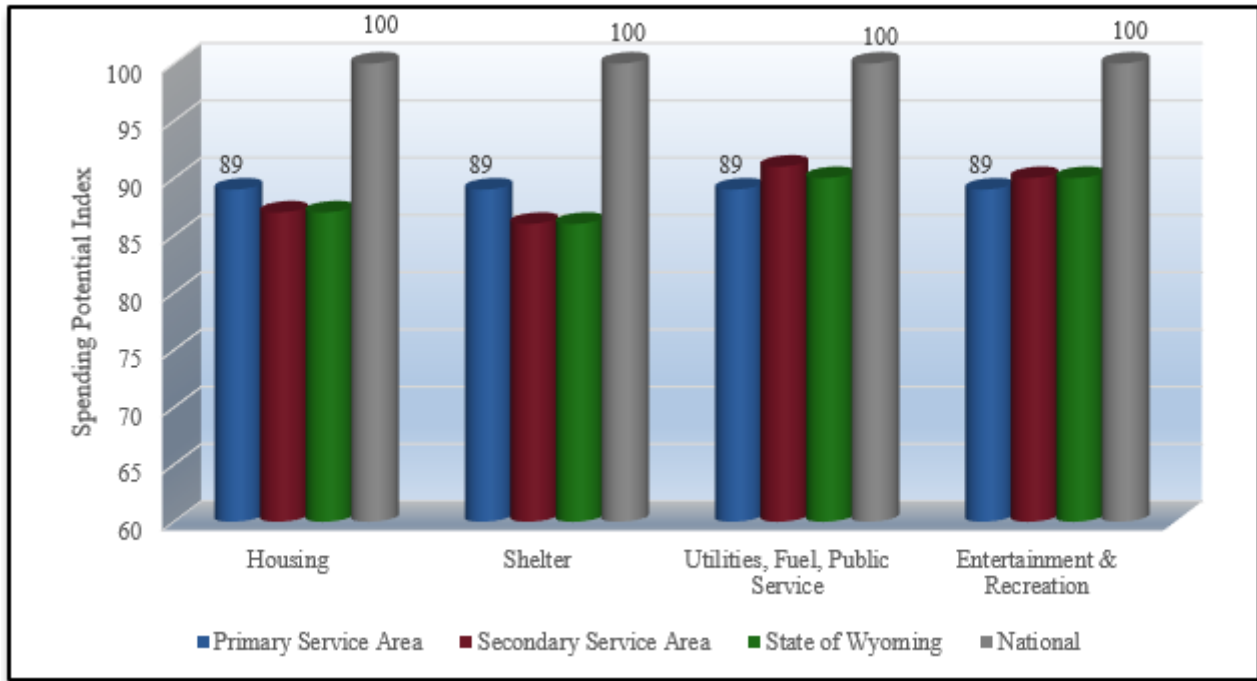
Table D- Household Budget Expenditures<sup>3</sup>

| <b>Primary Service Area</b>            | <b>SPI</b> | <b>Average Amount Spent</b> | <b>Percent</b> |
|----------------------------------------|------------|-----------------------------|----------------|
| <b>Housing</b>                         | 89         | \$20,746.41                 | <b>31.2%</b>   |
| <i>Shelter</i>                         | 89         | \$16,398.96                 | <b>24.6%</b>   |
| <i>Utilities, Fuel, Public Service</i> | 89         | \$4,347.44                  | <b>6.5%</b>    |
| <b>Entertainment &amp; Recreation</b>  | 89         | \$2,907.27                  | <b>4.4%</b>    |
| <b>Secondary Service Area</b>          | <b>SPI</b> | <b>Average Amount Spent</b> | <b>Percent</b> |
| <b>Housing</b>                         | 87         | \$20,378.59                 | <b>30.7%</b>   |
| <i>Shelter</i>                         | 86         | \$15,954.80                 | <b>24.0%</b>   |
| <i>Utilities, Fuel, Public Service</i> | 91         | \$4,423.79                  | <b>6.7%</b>    |
| <b>Entertainment &amp; Recreation</b>  | 90         | \$2,943.61                  | <b>4.4%</b>    |
| <b>State of Wyoming</b>                | <b>SPI</b> | <b>Average Amount Spent</b> | <b>Percent</b> |
| <b>Housing</b>                         | 87         | \$20,318.43                 | <b>30.7%</b>   |
| <i>Shelter</i>                         | 86         | \$15,925.67                 | <b>24.1%</b>   |
| <i>Utilities, Fuel, Public Service</i> | 90         | \$4,392.76                  | <b>6.6%</b>    |
| <b>Entertainment &amp; Recreation</b>  | 90         | \$2,946.93                  | <b>4.5%</b>    |

SPI: Spending Potential Index as compared to the National number of 100.  
Average Amount Spent: The average amount spent per household.  
Percent: Percent of the total 100% of household expenditures.

*Note: Shelter along with Utilities, Fuel, Public Service are a portion of the Housing percentage.*

Table D- Household Budget Expenditures<sup>3</sup>



The consistency between the median household income and the household budget expenditures is important. It also points to the fact that compared to a National level the dollars available, and that are being spent in the Primary and Secondary Service Area and State of Wyoming are lower. This could point to the ability to pay for programs and services offered at a recreation facility of any variety.

The total number of housing units in the Primary Service Area is 24,533 and 92.9% are occupied, or 22,791 housing units. The total vacancy rate for the service area is 7.1%. Of the available units:

- For Rent 3.2%
- Rented, not Occupied 0.2%
- For Sale 1.2%
- Sold, not Occupied 0.3%
- For Seasonal Use 1.7%
- Other Vacant 1.6%

The total number of housing units in the Secondary Service Area is 47,940 and 88.0% are occupied, or 42,182 housing units. The total vacancy rate for the service area is 12.0%. Of the available units:

- For Rent 2.9%
- Rented, not Occupied 0.2%
- For Sale 1.2%
- Sold, not Occupied 0.3%
- For Seasonal Use 4.2%
- Other Vacant 3.1%

**Recreation Expenditures Spending Potential Index:** Finally, through the demographic provider that B\*K utilizes for the market analysis portion of the report, we can examine the overall propensity for households to spend dollars on recreation activities. The following comparisons are possible.

**Table E- Recreation Expenditures Spending Potential Index**

| <b>Primary Service Area</b>                | <b>SPI</b> | <b>Average Spent</b> |
|--------------------------------------------|------------|----------------------|
| <b>Fees for Participant Sports</b>         | 91         | <b>\$97.81</b>       |
| <b>Fees for Recreational Lessons</b>       | 87         | <b>\$124.29</b>      |
| <b>Social, Recreation, Club Membership</b> | 88         | <b>\$208.93</b>      |
| <b>Exercise Equipment/Game Tables</b>      | 91         | <b>\$59.54</b>       |
| <b>Other Sports Equipment</b>              | 92         | <b>\$6.08</b>        |
| <b>Secondary Service Area</b>              | <b>SPI</b> | <b>Average Spent</b> |
| <b>Fees for Participant Sports</b>         | 89         | <b>\$95.01</b>       |
| <b>Fees for Recreational Lessons</b>       | 82         | <b>\$117.75</b>      |
| <b>Social, Recreation, Club Membership</b> | 84         | <b>\$198.68</b>      |
| <b>Exercise Equipment/Game Tables</b>      | 89         | <b>\$57.77</b>       |
| <b>Other Sports Equipment</b>              | 91         | <b>\$6.02</b>        |
| <b>State of Wyoming</b>                    | <b>SPI</b> | <b>Average Spent</b> |
| <b>Fees for Participant Sports</b>         | 88         | <b>\$94.12</b>       |
| <b>Fees for Recreational Lessons</b>       | 81         | <b>\$116.55</b>      |
| <b>Social, Recreation, Club Membership</b> | 84         | <b>\$197.75</b>      |
| <b>Exercise Equipment/Game Tables</b>      | 87         | <b>\$57.01</b>       |
| <b>Other Sports Equipment</b>              | 88         | <b>\$5.87</b>        |

Average Amount Spent:

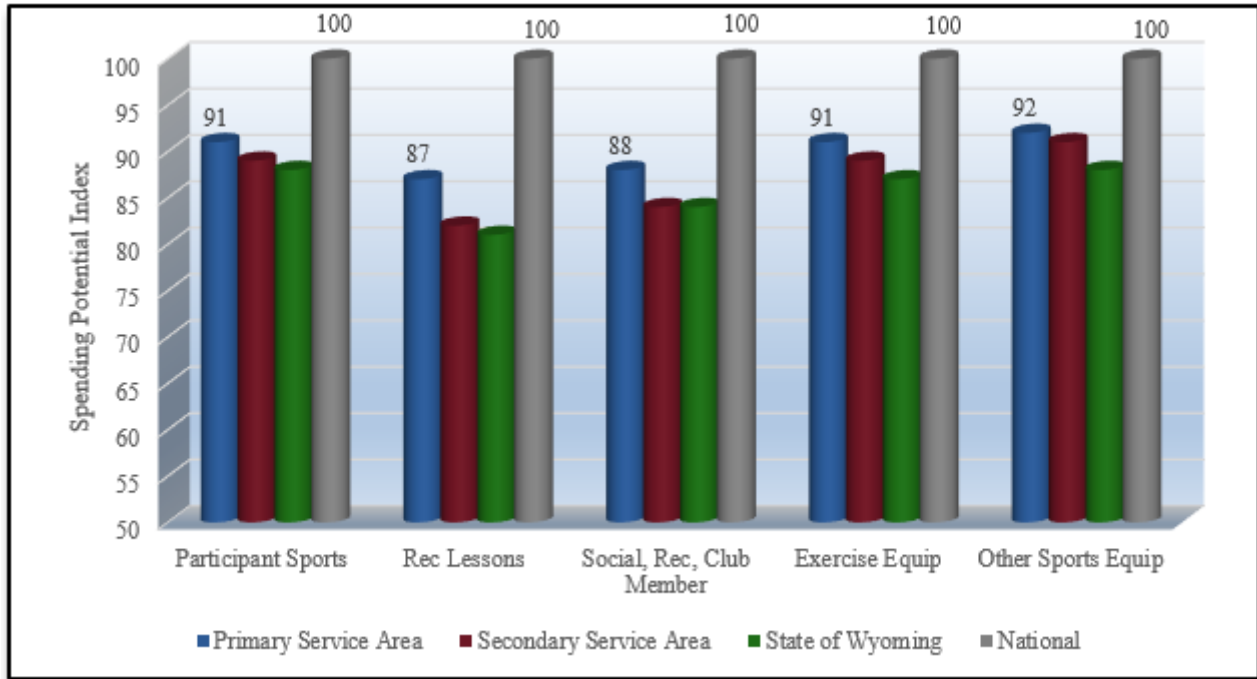
The average amount spent for the service or item in a year.

SPI:

Spending potential index as compared to the national number of 100.



Chart E- Recreation Spending Potential Index



Again, there is a great deal on consistency between median household income, household budget expenditures and now recreation and spending potential.

Map C- Entertainment Spending Potential Index by County

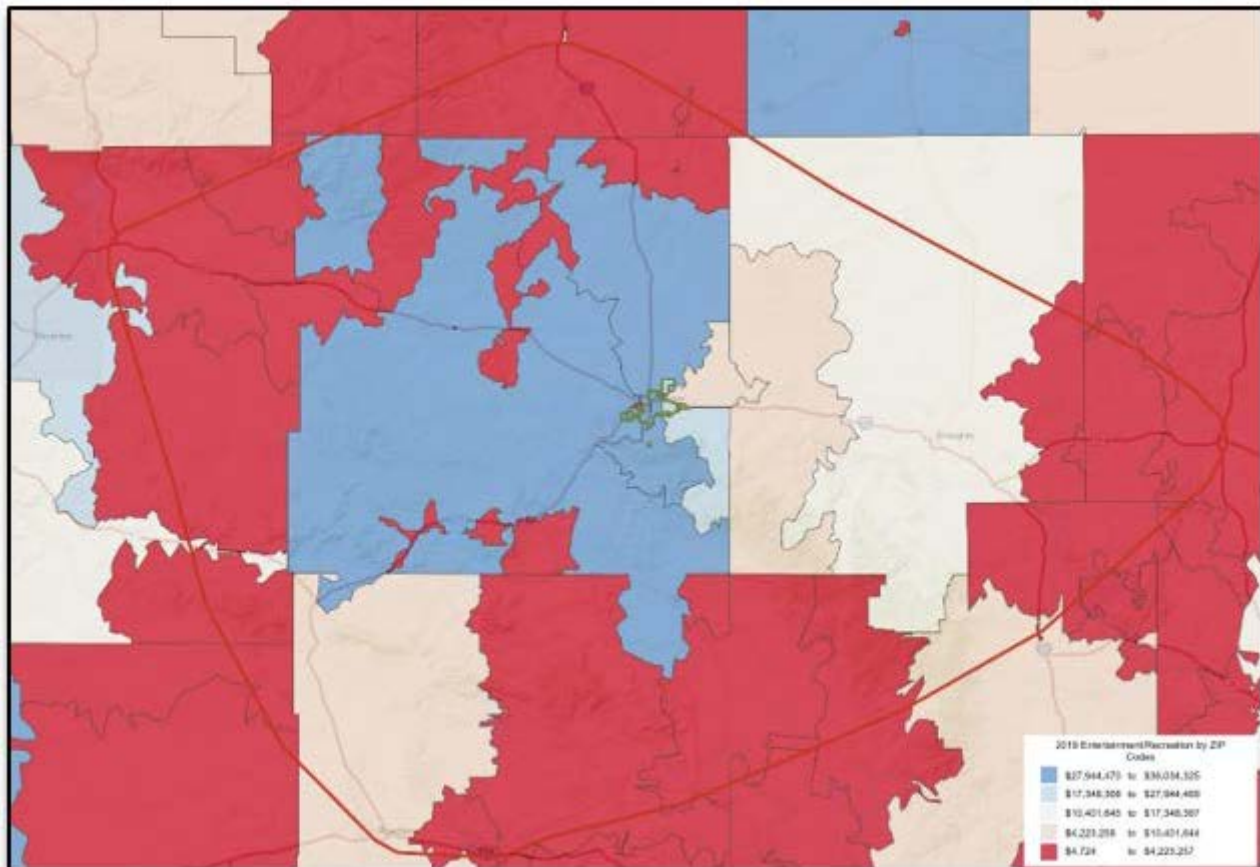
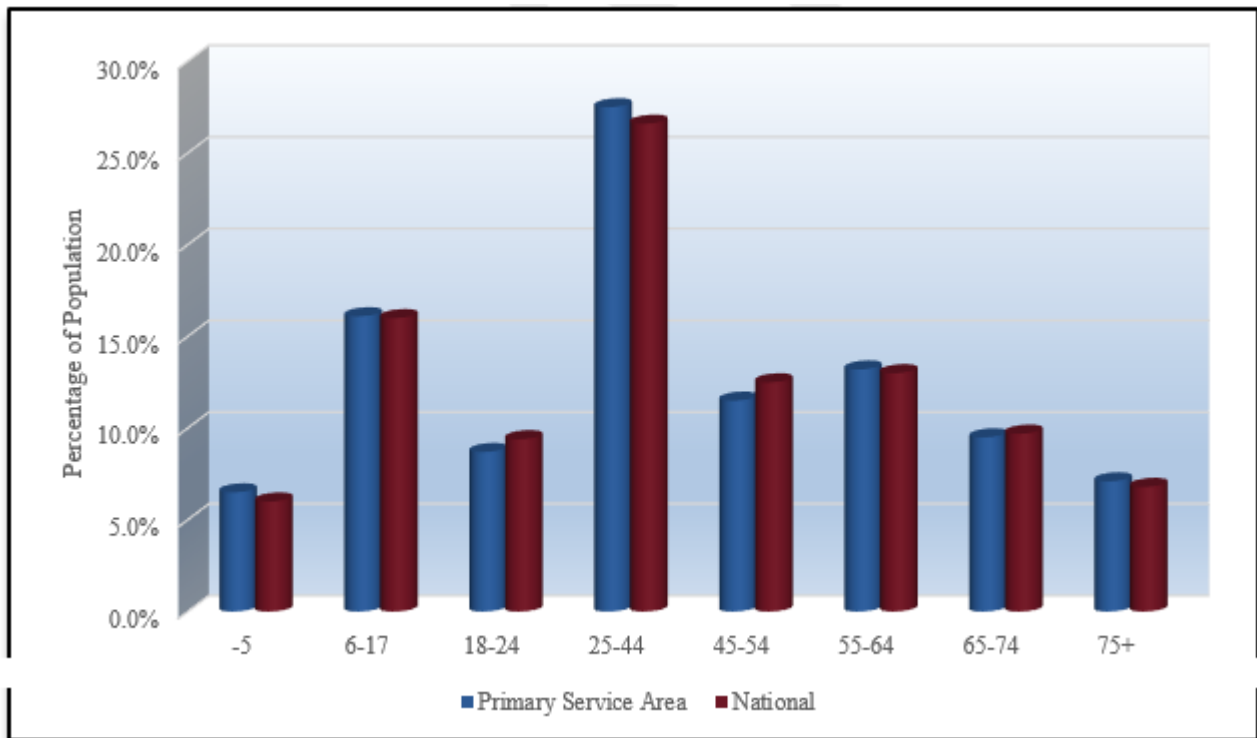


Table F- 2019 Primary Service Area Age Distribution

| Ages  | Population | % of Total | Nat. Population | Difference |
|-------|------------|------------|-----------------|------------|
| 0-5   | 3,915      | 6.5%       | 6.0%            | +0.5%      |
| 5-17  | 9,573      | 16.1%      | 16.0%           | +0.1%      |
| 18-24 | 5,170      | 8.7%       | 9.4%            | -0.7%      |
| 25-44 | 16,356     | 27.5%      | 26.6%           | +0.9%      |
| 45-54 | 6,830      | 11.5%      | 12.5%           | -1.0%      |
| 55-64 | 7,854      | 13.2%      | 13.0%           | +0.2%      |
| 65-74 | 5,649      | 9.5%       | 9.7%            | -0.2%      |
| 75+   | 4,240      | 7.1%       | 6.8%            | +0.3%      |

Population: 2019 census estimates in the different age groups in the Primary Service Area.  
 % of Total: Percentage of the Primary Service Area population in the age group.  
 National Population: Percentage of the national population in the age group.  
 Difference: Percentage difference between the Primary Service Area population and the national population.

Chart F- 2019 Primary Service Area Age Distribution



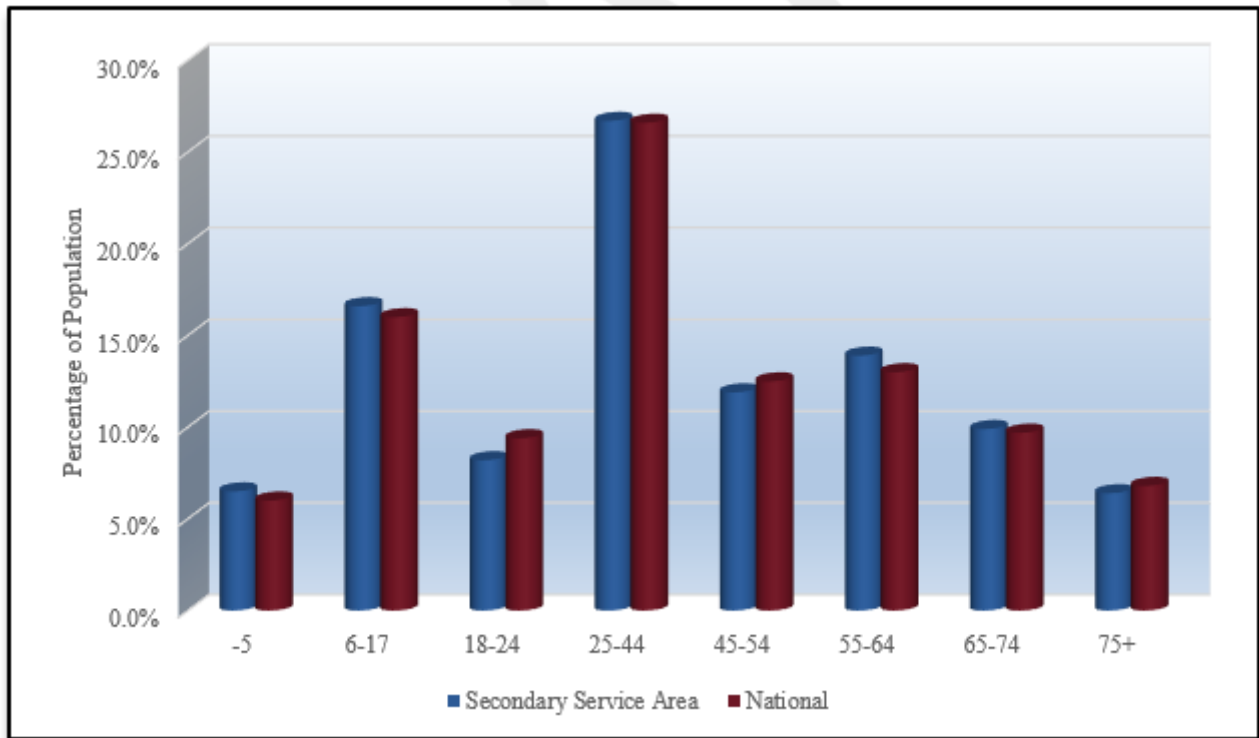
The demographic makeup of Primary Service Area, when compared to the characteristics of the national population, indicates that there are some differences with a larger population in the age groups 0-5, 6-18, 25-44, 55-64 and 75+. A smaller population in the 18-24, 45-54 and 65-74 age groups. The greatest positive variance is in the 25-44 age groups with +0.9%, while the greatest negative variance is in the 45-54 age group with -1.0%.

Table G- 2019 Secondary Service Area Age Distribution

| Ages  | Population | % of Total | Nat. Population | Difference |
|-------|------------|------------|-----------------|------------|
| 0-5   | 7,285      | 6.5%       | 6.0%            | +0.5%      |
| 5-17  | 18,340     | 16.6%      | 16.0%           | +0.6%      |
| 18-24 | 9,195      | 8.2%       | 9.4%            | -1.2%      |
| 25-44 | 29,835     | 26.7%      | 26.6%           | +0.1%      |
| 45-54 | 13,374     | 11.9%      | 12.5%           | -0.6%      |
| 55-64 | 15,567     | 13.9%      | 13.0%           | +0.9%      |
| 65-74 | 11,186     | 9.9%       | 9.7%            | +0.2%      |
| 75+   | 7,255      | 6.4%       | 6.8%            | -0.4%      |

Population: 2019 census estimates in the different age groups in the Secondary Service Area.  
 % of Total: Percentage of the Secondary Service Area population in the age group.  
 National Population: Percentage of the national population in the age group.  
 Difference: Percentage difference between the Secondary Service Area population and the national population.

Chart G- 2019 Secondary Service Area Age Distribution



The demographic makeup of Secondary Service Area, when compared to the characteristics of the national population, indicates that there are some differences with no changes in the 55-64 age group and a larger population in the 0-5, 6-17, 25-44, 55-64 and 65-74 age groups. A smaller population in the 18-24, 45-54 and 75+ age groups. The greatest positive variance is in the 55-64 age groups with +0.9%, while the greatest negative variance is in the 18-24 age group with -1.2%.

Table H- 2019 Primary Service Area Population Estimates

| Ages  | 2010 Census | 2019 Projection | 2024 Projection | Percent Change | Percent Change Nat'l |
|-------|-------------|-----------------|-----------------|----------------|----------------------|
| -5    | 4,006       | 3,915           | 4,023           | +0.4%          | +2.6%                |
| 5-17  | 9,212       | 9,573           | 9,917           | +7.7%          | +0.9%                |
| 18-24 | 5,592       | 5,170           | 5,206           | -6.9%          | +0.7%                |
| 25-44 | 14,749      | 16,356          | 16,647          | +12.9%         | +12.9%               |
| 45-54 | 8,006       | 6,830           | 6,988           | -12.7%         | -9.8%                |
| 55-64 | 6,625       | 7,854           | 7,016           | +5.9%          | +16.3%               |
| 65-74 | 3,380       | 5,649           | 6,554           | +93.9%         | +68.0%               |
| 75+   | 3,735       | 4,240           | 4,991           | +33.6%         | +46.4%               |

Chart H- Primary Service Area Population Growth

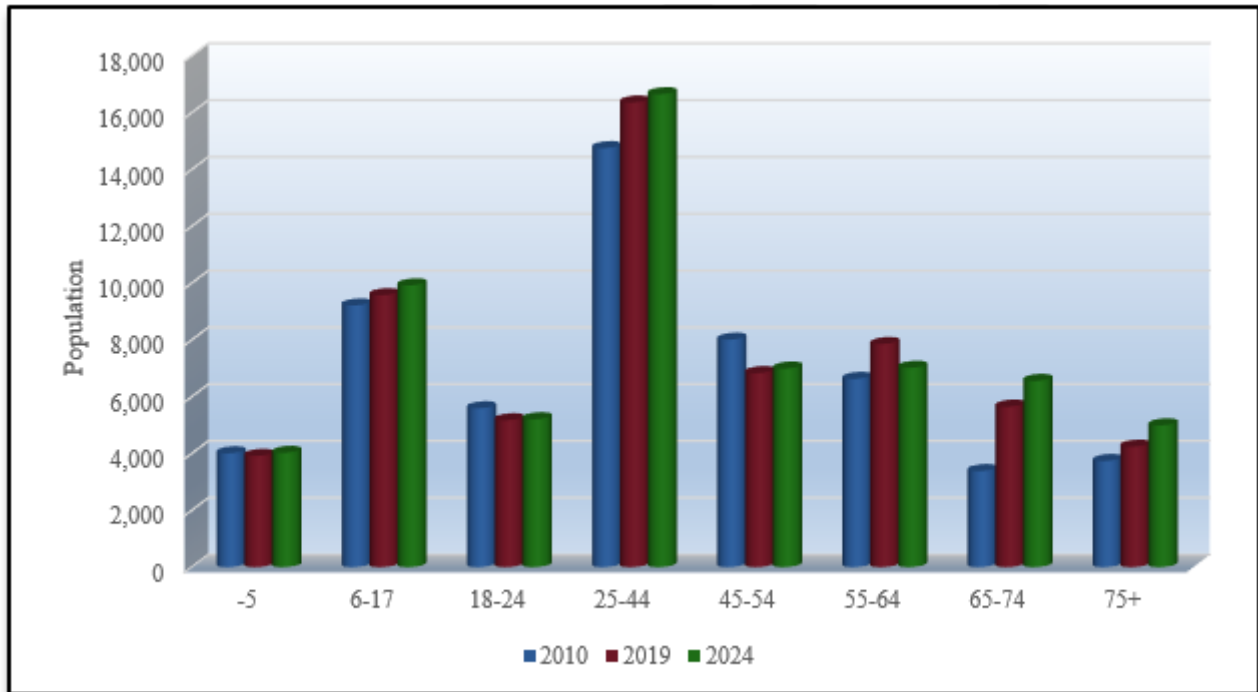


Table-H illustrates the growth or decline in age group numbers from the 2010 census until the year 2024. It is projected all age categories, except 18-24, will see an increase in population. The population of the United States as a whole is aging, and it is not unusual to find negative growth numbers in the younger age groups and significant net gains in the 45 plus age groupings in communities which are relatively stable in their population numbers.

Table I- 2019 Secondary Service Area Population Estimates

| Ages  | 2010 Census | 2019 Projection | 2024 Projection | Percent Change | Percent Change Nat'l |
|-------|-------------|-----------------|-----------------|----------------|----------------------|
| -5    | 7,417       | 7,285           | 7,466           | +0.7%          | +2.6%                |
| 5-17  | 17,736      | 18,340          | 19,061          | +7.5%          | +0.9%                |
| 18-24 | 9,429       | 9,195           | 9,256           | -1.8%          | +0.7%                |
| 25-44 | 27,221      | 29,835          | 30,313          | +11.4%         | +12.9%               |
| 45-54 | 15,818      | 13,374          | 13,340          | -15.7%         | -9.8%                |
| 55-64 | 13,483      | 15,567          | 13,932          | +3.3%          | +16.3%               |
| 65-74 | 6,920       | 11,186          | 12,981          | +87.6%         | +68.0%               |
| 75+   | 6,145       | 7,255           | 8,832           | +43.7%         | +46.4%               |

Chart I- Secondary Service Area Population Growth

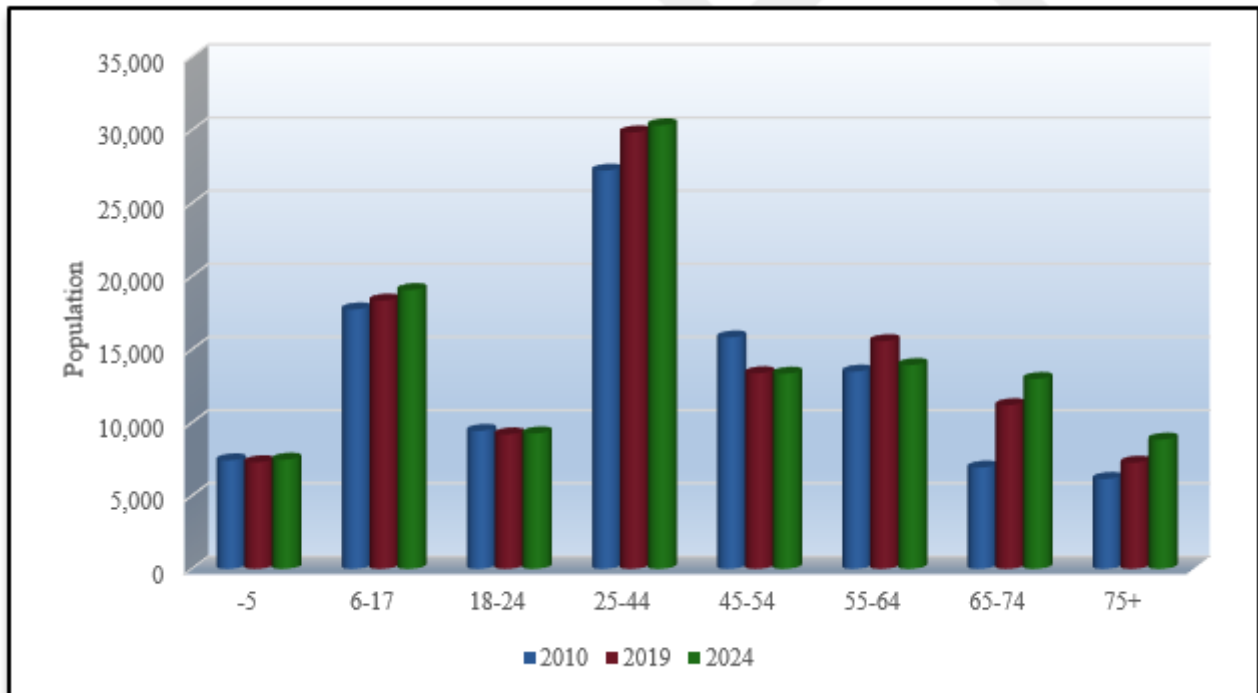


Table-I illustrates the growth or decline in age group numbers from the 2010 census until the year 2024. It is projected all age categories, except 18-24 and 45-54, will see an increase in population. The population of the United States as a whole is aging, and it is not unusual to find negative growth numbers in the younger age groups and significant net gains in the 45 plus age groupings in communities which are relatively stable in their population numbers.

Below is listed the distribution of the population by race and ethnicity for the Primary and Secondary Service Area for 2019 population projections. Those numbers were developed from 2010 Census Data.

Table J- Primary Service Area Ethnic Population & Median Age 2019

| Ethnicity | Total Population | Median Age | % of Population | % of WY Population |
|-----------|------------------|------------|-----------------|--------------------|
| Hispanic  | 5,574            | 27.2       | 9.4%            | 10.4%              |

Table K- Primary Service Area by Race & Median Age 2019

| Race             | Total Population | Median Age | % of Population | % of WY Population |
|------------------|------------------|------------|-----------------|--------------------|
| White            | 53,718           | 39.2       | 90.1%           | 89.0%              |
| Black            | 852              | 33.0       | 1.4%            | 1.2%               |
| American Indian  | 678              | 30.9       | 1.1%            | 2.5%               |
| Asian            | 626              | 32.8       | 1.1%            | 1.0%               |
| Pacific Islander | 40               | 30.7       | 0.1%            | 0.1%               |
| Other            | 1,754            | 31.4       | 2.9%            | 3.5%               |
| Multiple         | 1,926            | 16.7       | 3.2%            | 2.7%               |

Chart J- 2019 Primary Service Area Population by Non-White Race

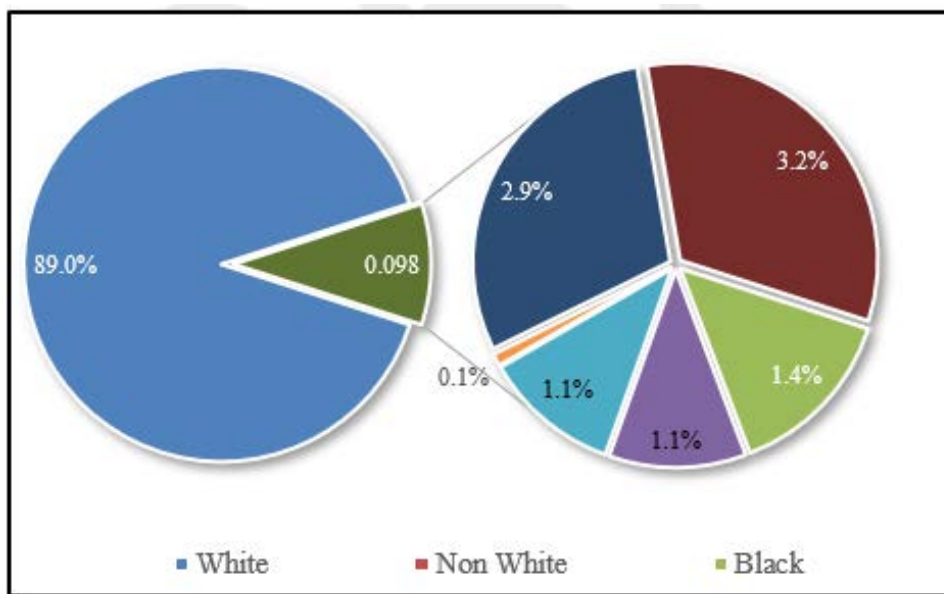


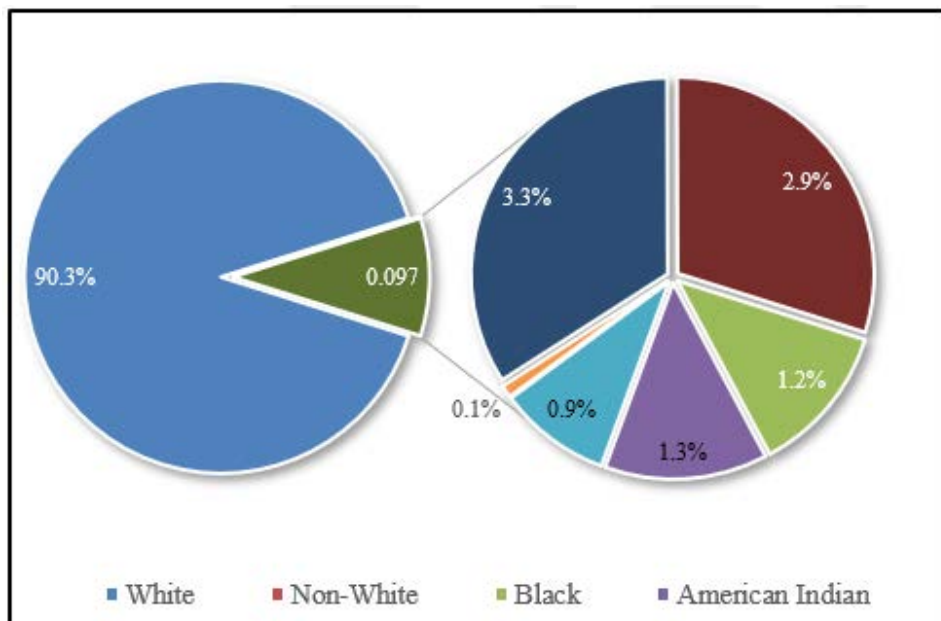
Table L- Secondary Service Area Ethnic Population & Median Age 2019

| Ethnicity | Total Population | Median Age | % of Population | % of WY Population |
|-----------|------------------|------------|-----------------|--------------------|
| Hispanic  | 11,511           | 27.7       | 10.3%           | 10.4%              |

Table M- Secondary Service Area by Race & Median Age 2019

| Race             | Total Population | Median Age | % of Population | % of WY Population |
|------------------|------------------|------------|-----------------|--------------------|
| White            | 101,190          | 39.9       | 90.3%           | 89.0%              |
| Black            | 1,328            | 32.7       | 1.2%            | 1.2%               |
| American Indian  | 1,457            | 32.9       | 1.3%            | 2.5%               |
| Asian            | 976              | 35.6       | 0.9%            | 1.0%               |
| Pacific Islander | 83               | 34.7       | 0.1%            | 0.1%               |
| Other            | 3,741            | 30.9       | 3.3%            | 3.5%               |
| Multiple         | 3,267            | 18.3       | 2.9%            | 2.7%               |

Chart K- 2019 Secondary Service Area Population by Non-White Race



### Tapestry Segmentation

Tapestry segmentation represents the 4th generation of market segmentation systems that began 30 years ago. The 65-segment Tapestry Segmentation system classifies U.S. neighborhoods based on their socioeconomic and demographic compositions. While the demographic landscape of the U.S. has changed significantly since the 2000 Census, the tapestry segmentation has remained stable as neighborhoods have evolved.

There is value including this information for the Casper. The data assists the organization in understanding the consumers/constituents in their service area and supply them with the right products and services.

The Tapestry segmentation system classifies U.S. neighborhoods into 65 unique market segments. Neighborhoods are sorted by more than 60 attributes including; income, employment, home value, housing types, education, household composition, age and other key determinates of consumer behavior.

The following pages and tables outline the top 5 tapestry segments in each of the service areas and provide a brief description of each. This information combined with the key indicators and demographic analysis of each service area help further describe the markets that the Secondary Service Area looks to serve with programs, services, and special events.

For comparison purposes the following are the top 10 Tapestry segments, along with percentage in the United States:

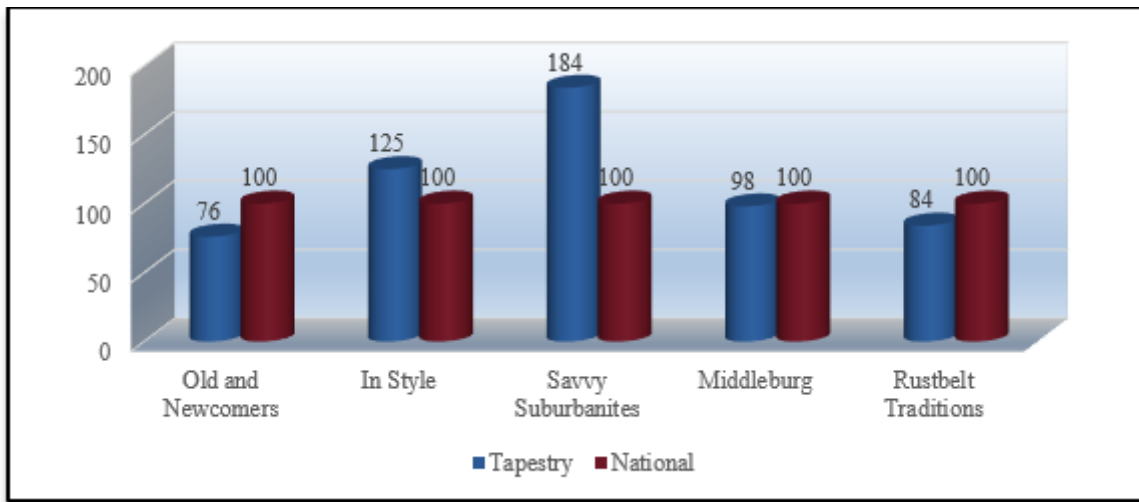
|     |                                |                      |
|-----|--------------------------------|----------------------|
| 1.  | Green Acres (6A)               | 3.2%                 |
| 2.  | Southern Satellites (10A)      | 3.1%                 |
| 3.  | Savvy Suburbanites (1D)        | 3.0%                 |
| 4.  | Soccer Moms (4A)               | 2.9%                 |
| 5.  | Middleburg (4C)                | <u>2.9%</u><br>15.1% |
| 6.  | Salt of the Earth (6B)         | 2.9%                 |
| 7.  | Up and Coming Families (7A)    | 2.5%                 |
| 8.  | Midlife Constants (5E)         | 2.5%                 |
| 9.  | Comfortable Empty Nesters (5A) | 2.4%                 |
| 10. | Old and Newcomers (8F)         | <u>2.3%</u><br>12.6% |



Table N- Primary Service Area Tapestry Segment Comparison

|                                 | Secondary Service Area |                    | Demographics |                  |
|---------------------------------|------------------------|--------------------|--------------|------------------|
|                                 | Percent                | Cumulative Percent | Median Age   | Median HH Income |
| <b>Old and Newcomers (8F)</b>   | 25.5%                  | 25.5%              | 38.5         | <b>\$39,000</b>  |
| <b>In Style (5B)</b>            | 14.7%                  | 40.2%              | 41.1         | <b>\$66,000</b>  |
| <b>Savvy Suburbanites (1D)</b>  | 9.9%                   | 50.1%              | 44.1         | <b>\$104,000</b> |
| <b>Middleburg (4C)</b>          | 8.1%                   | 58.2%              | 35.3         | <b>\$55,000</b>  |
| <b>Rustbelt Traditions (5D)</b> | 7.5%                   | 65.7%              | 38.4         | <b>\$49,000</b>  |

Chart L- Primary Service Area Tapestry Segment Entertainment Spending



Old and Newcomers (8F) – Singles living on a budget. Just beginning careers or taking college/adult education classes. Strong supporters of environmental organizations.

In Style (5B) – This group embraces the urban lifestyle. They are fully connected to digital devices and support the arts and charities/causes. Most do not have children. Meticulous planners.

Savvy Suburbanites (1D) – Families include empty nesters and those with adult children still at home. Make well-informed researched purchases. Well-educated that enjoy cultural and sporting events and being physically active. Invest heavily in sports gear and exercise equipment.

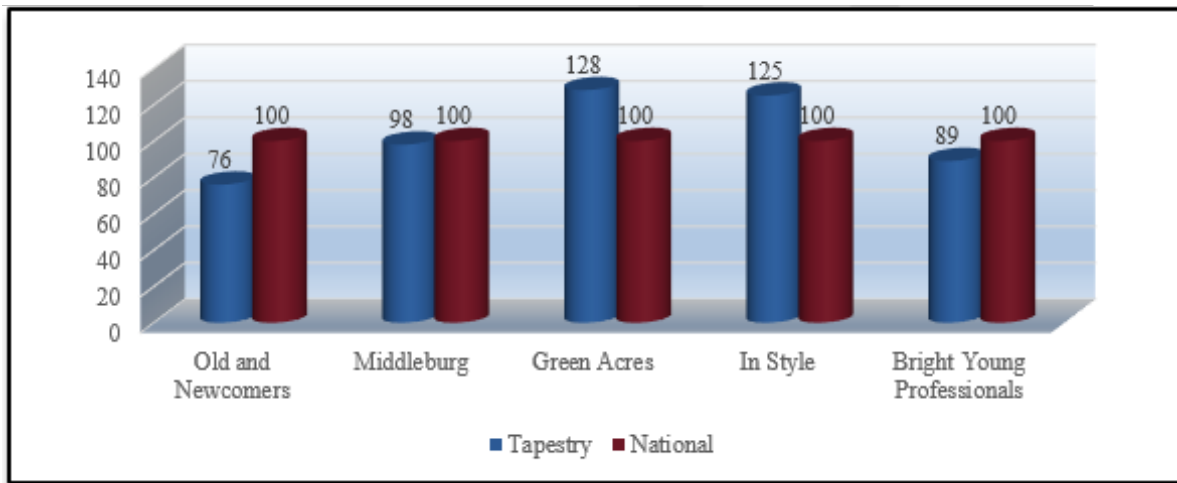
Middleburg (4C) – This group is conservative and family-oriented. A younger market that is growing. Prefers to buy American for a good price. Participate in sports and outdoor activities.

Rustbelt Traditions (5D) – A large, stable market that is family oriented and values spending time at home. Most have lived, worked and played in the same place for years. Residents like convenience.

Table O- Secondary Service Area Tapestry Segment Comparison

|                                        | Secondary Service Area |                    | Demographics |                  |
|----------------------------------------|------------------------|--------------------|--------------|------------------|
|                                        | Percent                | Cumulative Percent | Median Age   | Median HH Income |
| <b>Old and Newcomers (8F)</b>          | 13.8%                  | 13.8%              | 38.5         | <b>\$39,000</b>  |
| <b>Middleburg (4C)</b>                 | 11.6%                  | 25.4%              | 35.3         | <b>\$55,000</b>  |
| <b>Green Acres (6A)</b>                | 9.6%                   | 35.0%              | 43.0         | <b>\$72,000</b>  |
| <b>In Style (5B)</b>                   | 9.4%                   | 44.4%              | 41.1         | <b>\$66,000</b>  |
| <b>Bright Young Professionals (8C)</b> | 7.2%                   | 51.6%              | 32.2         | <b>\$50,000</b>  |

Chart M- Secondary Service Area Tapestry Segment Entertainment Spending



Enterprising Professionals (2D) – Well educated residents in STEM occupations. Relatively young market that stays youthful by eating healthy, running and yoga. Buy name brands and technology. Work long hours but likes to be active. Enjoy trips to the beach and museums.

City Lights (8A) – A wide range of households, single, married with/without children, homeowners and renters. Support an urban lifestyle, but save for the future. Attuned to nature and the environment. These are health-conscious consumers

Urban Chic (2A) – Professionals living an exclusive lifestyle. Environmentally aware and like to live “green.” Embrace city life with museums, arts, culture and sports.

Bright Young Professionals (8C) – This is a large market with young well-educated professionals. Physically active and up to date with technology.


Soccer Moms (4A) – An affluent family-oriented segment. They have a hectic life chasing children. Outdoor activities and sports are a way of life.


### Demographic Summary

The following summarizes the demographic characteristics of the service area.

- The population level of 59,589 people within the primary service is large enough to support an ice rink operation when overlaying NSGA participation statistics on to the demographic profile of the community.
- The population in the primary service area is projected to grow at a steady level of 2.9% over the next five years to a population level of 61,34517,766.
- There is a higher percent of 0-5, 5-17 and 25-44 age groups in the primary service area than the national age group distribution. This suggests a strong presence of children and families in the primary service area. It should be noted that the 5-17 and 25-44 age groups are estimated to grow at or above the national level. The 0-5 age group will see growth but the percentage of increase is less than the national level. The percent of households with children in the primary service area is 31.6% compared to the national level of 33.4%. Age is one determining factor that drives participation in recreation and sport activities.
- The median household income of \$58,146 within the primary service area is slightly lower (3.9%) than the national level. Comparatively, the percent of households with income over \$50,000 is 58.7% compared to a national level of 59%. Household income is another one of the primary determining factors that drives participation recreation and sports.
- The Spending Potential Index for housing in the primary service area is 11% lower than the national level.
- The Tapestry segments identified in the Primary Service Area point to an active community, which is also supported by the presence of other service providers.
- The median age of Primary Service is slightly younger (.6 years) than the National number.
- The household income level of the primary service area is 3.9% lower than the national level and the housing expenditure index is 11% lower than the national level. The lower level of household income is more than offset by the lower housing expenditures. This suggests that there is an adequate level of disposable income in the primary service area to support ice sports.

July 19, 2022

MEMO TO: J. Carter Napier, City Manager 

FROM: Andrew Beamer, P.E., Public Services Director   
Bruce Martin, Public Utilities Manager

SUBJECT: Submission of Several ARPA Fund Grant Applications to the Wyoming Office of State Lands and Investments (OSLI).

**Meeting Type & Date**

Council Work Session  
July 26, 2022

**Action Type**  
Information

**Recommendation**

That Council consider the submission of several ARPA Fund Grant Applications to the Wyoming Office of State Lands and Investments (OSLI).

**Summary**

During the 2022 Legislative Session, the OSLI received an appropriation of \$50,000,000 for ARPA Eligible Water & Sewer Projects. These funds are for the allocation of competitive grant funding to cities, counties, special districts, and tribal governments for eligible water and wastewater projects. OSLI is now accepting applications for the Water and Sewer ARPA Grant Program through August 12, 2022. Highlights of the program include:

- The maximum grant for any single project will be \$7.5 M.
- All grant awards shall be contingent upon a match of funds in a ratio of no more than eighty-five cents (\$0.85) of grant funds to no less than fifteen cents (\$0.15) from matching funds provided by the project sponsor.
- All match funds shall be committed prior to OSLI approving a grant.
- Loans from the OSLI, including capital construction loans and state revolving fund loans, may only be used as match funding for the purposes of this program if the loan has been previously awarded and there is an executed loan agreement.

The OSLI Board will consider projects based on whether the project is an eligible expenditure under applicable State and Federal law, whether the project will inure to the benefit of the citizens of the state, and whether the project represents a prudent use of the fund. Several scoring criteria will be used to determine successful projects. Criteria include:

- Projects already designed or in construction will receive a higher score.
- Higher match amounts from the applicant will receive a higher score.
- Match funding from the applicant's enterprise account will receive a higher score than match funding provided from loans.

- Projects included on the 2022 Intended Use Plan (IUP) will receive a higher score.
- Populations of less than 10,000 will receive higher scores.
- Communities that demonstrate revenue loss due to Covid will receive higher scores.
- Applicants that can demonstrate increased project costs due to Covid will receive higher scores.
- Projects serving areas of lower average median household income compared to the state average will receive a higher score.
- Projects that eliminate a noncompliance issue will receive a higher score.
- Projects promoting regionalization will receive a higher score.
- Projects with funding plans in place will receive a higher score

Staff is in the process of determining which projects may be eligible for funding, have the best chance of being selected for funding, and have a secure source of match funding. Projects that will likely be submitted include Phase II of the WWTP Secondary Rehabilitation Project, the WWTP MCC Replacement Project, the 1<sup>st</sup> and Poplar Utility Relocation Project, and water main replacement projects. Projects that won't be submitted for this round of ARPA funds include the 10 MG Reservoir Replacement Project, Phase II of the North Platte Sanitary Sewer Rehabilitation Project, and the Zone I North Tank and Pipeline Project. These are large projects with significant costs that currently do not have a source of match funding.

### **Financial Considerations**

There is no application submittal cost. Match funding will be from the WWTP Fund, Sewer Fund, and the Water Fund. Match funding may include water and sewer one cent funding and/or current fund reserves.

### **Oversight/Project Responsibility**

Andrew Beamer, P.E., Public Services Director  
Bruce Martin, Public Utilities Manager

### **Attachments**

N/A

July 20, 2022

MEMO TO: J. Carter Napier, City Manager *sen*  
FROM: Liz Becher - Community Development Director *lb*  
Craig Collins, AICP - City Planner *cc*  
SUBJECT: Proposed North Platte River Park No. 2 Subdivision and Zoning

Meeting Type & Date:

Council Work Session, July 26, 2022

Action Type:

Direction Requested

Summary:

In January of 2022 the City Council tabled, on first reading, an ordinance proposing a replat and zone change creating the North Platte River Park No. 2 subdivision (*Planning Case #'s SUB-96-2021 & ZOC-97-2021*), pending the completion of an Expansion Study for the Ford Wyoming Center. Council's desire at that time was that by delaying the approval of the subdivision/zoning, it would be possible to incorporate any potential recommendations that the Study provided about zoning and land use needs in the area around the Events Center. Now that the DRAFT Expansion study has been presented to Council, staff is seeking direction on how to proceed with the proposed North Platte River Park No. 2 subdivision.

**Background**

The City of Casper, as property owner, applied for a vacation and replat creating a new, 185-acre subdivision, to be known as North Platte River Park No. 2. The subject area is located generally east of Interstate 25 and north of the Historic Trails Center. The Planning and Zoning Commission voted to support the plat and zoning creating the subdivision after a public hearing held on November 21, 2021. After completing required public/legal notices, there was no public interest in the project, and no public comments were submitted.

The 185-acre subject property was acquired by the City of Casper in the late 1970's as part of the 1,095-acre North Platte River Park Addition. The North Platte River Park subdivision encompasses the Events Center, the shooting range, the air modeler's facility, the race track, and equestrian area, and a large expanse of currently vacant/unused land. The proposed North Platte River Park No. 2 subdivision proposes to carve off the area located generally along the Interstate corridor to create three (3) new lots. Two (2) of the lots would be developable, and the third lot is the current location of the Ford Wyoming Center, which is being included solely for the purpose of creating a clean legal description for the property for lease purposes.

A companion item to the subdivision requests a vacation (as public parkland) and a zone change of the two (2) developable lots (Lots 1 & 2). To be clear, proposed Lot 3 (Ford Wyoming Center) is not proposed to be rezoned, and will remain to be zoned as PH (Park Historic). The impetus for the requested zone change was to transition underutilized, unused, excess City property into productive, private use through the creation of an industrial park. In that the area is currently zoned PH (Park Historic), it must be vacated as public parkland pursuant to State law, prior to, or concurrent with, rezoning. W.S. 15-1-103(a)(xii) allows for the vacation of public parkland provided a couple of conditions are met. First, the City must have owned the property for a minimum of ten (10) years, and secondly, the property cannot have been developed or used as a public park. The area in question meets both criteria. The initial recommendation on rezoning was as follows:

- Lot 1 (29-acres) - M-2 (General Industrial);
- Lot 2 (74-acres) – M-1 (Limited Industrial);

When reviewing zone changes, the first proper step is always to review the guidance provided by the Comprehensive Land Use Plan (Generation Casper). In that the concept of developing this area as an industrial park was not yet envisioned in 2017, the Generation Casper Comprehensive Land Use Plan very little guidance. Although the Plan doesn't provide direct support for the development of the area, that fact doesn't automatically preclude development. Best practice dictates that in the absence of Comprehensive Land Use Plan direction, staff, the Planning and Zoning Commission, and the City Council should use the overarching principles espoused by the Plan to inform their decision making. Fortunately, there are at least a couple of references in the Plan that suggest favorable consideration. See immediately below:

- Pg 3-7 – Industrial and business uses should be encouraged within the UGB to provide adequate services to the city and provide local jobs and sales tax revenue.
- Pg 3-21 – EC5-2 Redevelopment: Target infrastructure investments toward identified redevelopment areas based on community demand for various types of commercial and industrial space. Redevelopment areas should be given priority over new development.

To put the proposal in context, it is helpful to understand that at the time that the development of the area as an industrial park was initially conceptualized, the City had been approached by multiple, out-of-town companies that expressed a desire to move their businesses to Casper, but were having a difficult time finding suitable properties. The businesses expressed a desire for oversized/large, centrally-located, industrially-zoned sites, in proximity to the Interstate. Although they had been shown industrial sites in the County, and in adjacent communities, the businesses expressed that their primary desire was to be in a highly visible location, close to the Casper city center, in an industrial area with abnormally large setbacks from adjacent businesses. The subject area was of interest to the businesses, and the City commenced the process of

converting the unused “park” property to developable parcels by hiring a surveyor to create the parcels.

It should be noted that the City successfully developed a similar industrial park along Wilkins Circle to the south of the subject property in the 1980’s. That industrial park currently houses many successful businesses, including the Central Wyoming Counseling Center, Gruner Brothers Brewery (former Petroleum Club), medical offices, building supply companies, a church, and a hotel. One extremely important component in the development of that area was the creation of restrictive covenants that laid out architecture, landscaping, and signage standards. The creation of restrictive covenants was only possible because the City was the original property owner/developer. Similarly, as the property owner/developer in this case, the City could also use restrictive covenants to manage the types of uses allowed, and/or the ultimate aesthetics/design of the subject property.

Unfortunately, the DRAFT expansion study does not provide much, if any guidance or recommendations on complimentary land uses within the subject 185-acre area that might benefit the Ford Wyoming Center. The proposal to subdivide and rezone the area at this point should be seen as step #1 in a multifaceted development process. The next step that must occur prior to development is more complex, and consists of engineering and design. It must be noted that staff has not looked in detail at topography, availability of utilities, potential roadway alignments, access, drainage, or a multitude of details that are required before an area is considered to be developable. It may also be beneficial, should the Council desire to take a more hands-on approach to developing the area, to hire a development consultant to do a detailed master plan for the area, but that is beyond the scope of the current request under consideration. Future rezonings and subdivisions of the area are likely, depending on how the development of the area evolves. Further, if the Council wishes to amend the proposed zoning of the area during the ordinance approval process, it is permissible.

### **Reference Information**

The following are listed as permitted uses under M-1 (Limited Industrial) zoning:

1. Animal shelters, treatment centers, animal clinics, and animal boarding centers;
2. Assembly of devices or instruments, or packaging of products from previously prepared materials;
3. Automobile and vehicular sales and/or repair;
4. Automobile and vehicular service stations and public garages;
5. Automobile wrecker services;
6. Bed and breakfast;
7. Bed and breakfast homestay;
8. Bed and breakfast inn;



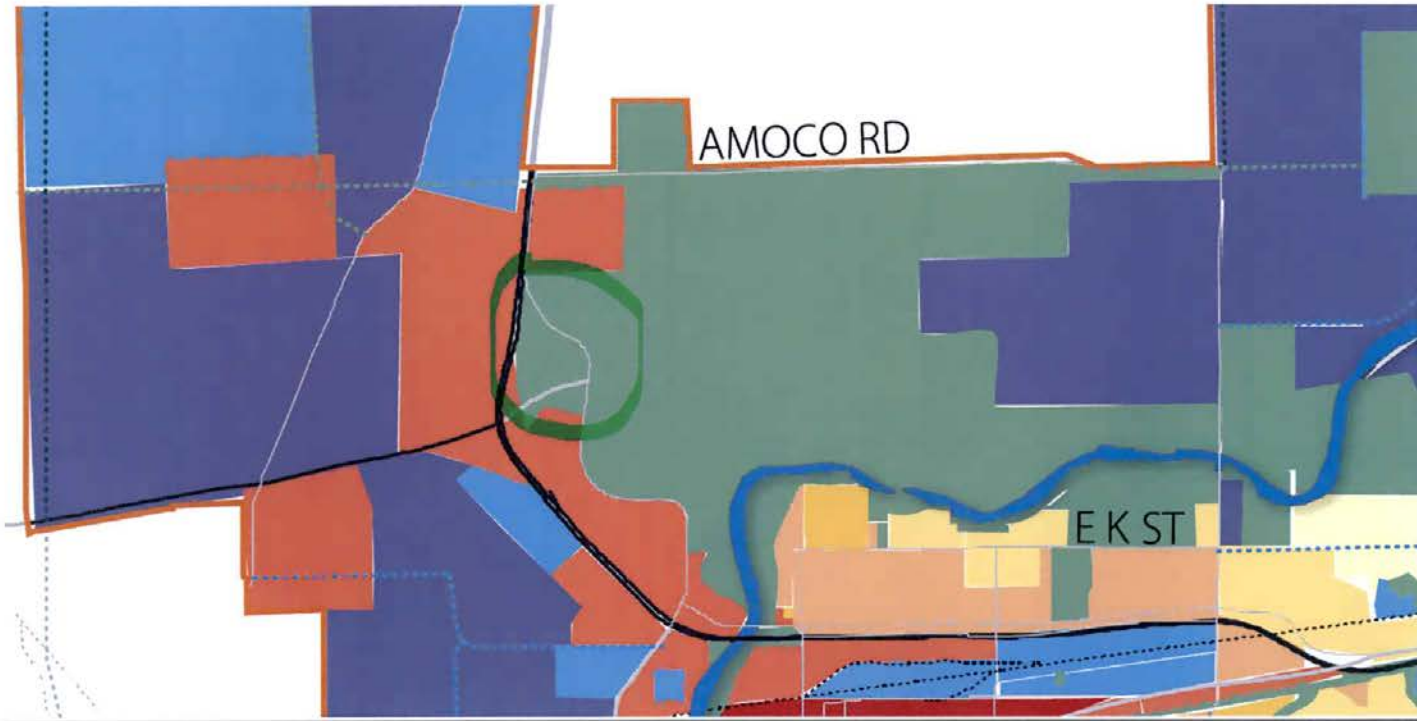
9. Bottling factories or plants;
10. Builders' supply yards;
11. Bulk plants with underground/above ground storage;
12. Commercial processing dairies and creameries, including depots (excluding dairy farms);
13. Commercial greenhouses and nurseries;
14. Commercial kennels;
15. Commercial laundries;
16. Convenience establishments;
17. Day-care, adult;
18. Child care center;
19. Family child care center - zoning review;
20. Experimental or testing laboratories and research facilities;
21. Fabrication plants (steel or wood);
22. Farm implement sales and services;
23. Frozen food lockers;
24. Grocery stores;
25. Manufactured home (mobile) sales and service;
26. Manufacturing, assembly, or packing of products from previously prepared materials;
27. Manufacturing of devices or instruments;
28. Manufacturing and processing of food or food products;
29. Motels and hotels;
30. Offices, general and professional;
31. Open sales lots;
32. Pet supplies;
33. Parks, playgrounds, historical sites, and other similar recreational facilities;
34. Pawnshops;
35. Personal service shops;
36. Plumbing, welding, electrical supply, and service shops;
37. Printing and newspaper houses;
38. Public utilities and public service installations, including repair and storage facilities;
39. Recycling businesses;
40. Restaurant, cafes, and coffee shops;
41. Retail businesses;
42. Transportation depots;
43. Veterinary clinics with boarding outside pens;
44. Warehouses, including both indoor and outdoor storage.
45. Sexually oriented businesses, pursuant to all regulations set forth in Section 9.24.110 of the municipal code;
46. Neighborhood assembly uses;
47. Regional assembly uses;
48. Custodial care facility;
49. Branch community facilities;

- 50. Neighborhood grocery;
- 51. Church.

The following are listed as permitted uses under M-2 (General Industrial) zoning:

- A. All uses permitted in the M-1 district;
- B. Asphalt (hot mix) plants;
- C. Concrete plants;
- D. Gypsum manufacturing;
- E. Helistops, airports, heliports, or aircraft landing fields;
- F. Large equipment sales and repair;
- G. Manufacture and storage of explosives;
- H. Refineries;
- I. Rock quarrying and crushing;
- J. Warehouses, indoor and outdoor storage, and retail sales.
- K. Sexually oriented businesses, pursuant to all regulations set forth in Section 9.24.110 of the municipal code.

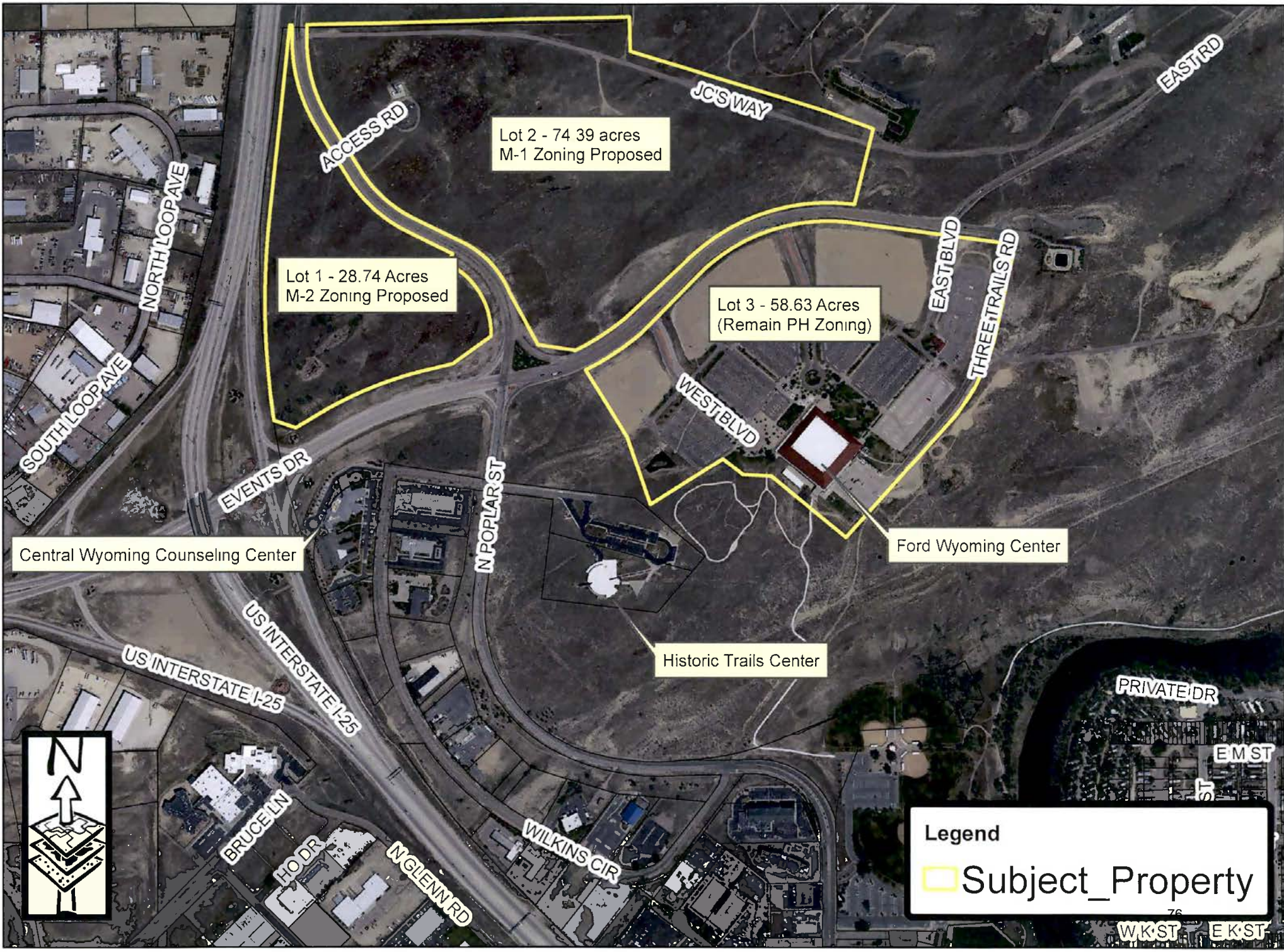
Generation Casper Comprehensive Land Use Plan  
 Map 4-4 - Future Land Use Map  
 (Subject Area circled)



- |                                                                                                                                                                     |                                                                                                                                                                   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <span style="display: inline-block; width: 10px; height: 10px; background-color: #ffffcc; border: 1px solid black; margin-right: 5px;"></span> Neighborhood 1       | <span style="display: inline-block; width: 10px; height: 10px; border: 1px solid orange; margin-right: 5px;"></span> Urban Growth Boundary                        |
| <span style="display: inline-block; width: 10px; height: 10px; background-color: #ffff00; border: 1px solid black; margin-right: 5px;"></span> Neighborhood 2       | <span style="display: inline-block; width: 10px; height: 10px; background-color: #add8e6; border: 1px solid black; margin-right: 5px;"></span> North Platte River |
| <span style="display: inline-block; width: 10px; height: 10px; background-color: #ffa500; border: 1px solid black; margin-right: 5px;"></span> Neighborhood 3       | <span style="display: inline-block; width: 10px; height: 10px; border-top: 1px dashed black; margin-right: 5px;"></span> Railroad                                 |
| <span style="display: inline-block; width: 10px; height: 10px; background-color: #ff8c00; border: 1px solid black; margin-right: 5px;"></span> Neighborhood Centers | <span style="display: inline-block; width: 10px; height: 10px; border: 1px dashed black; margin-right: 5px;"></span> Proposed Principal Arterials                 |
| <span style="display: inline-block; width: 10px; height: 10px; background-color: #d2691e; border: 1px solid black; margin-right: 5px;"></span> Community Centers    | <span style="display: inline-block; width: 10px; height: 10px; border: 1px dashed black; margin-right: 5px;"></span> Proposed Minor Arterials                     |
| <span style="display: inline-block; width: 10px; height: 10px; background-color: #4169e1; border: 1px solid black; margin-right: 5px;"></span> Employment Mixed Use | <span style="display: inline-block; width: 10px; height: 10px; border: 1px dashed black; margin-right: 5px;"></span> Proposed Collector Roads                     |
| <span style="display: inline-block; width: 10px; height: 10px; background-color: #191970; border: 1px solid black; margin-right: 5px;"></span> Employment Centers   |                                                                                                                                                                   |
| <span style="display: inline-block; width: 10px; height: 10px; background-color: #800000; border: 1px solid black; margin-right: 5px;"></span> Urban Center         |                                                                                                                                                                   |
| <span style="display: inline-block; width: 10px; height: 10px; background-color: #228b22; border: 1px solid black; margin-right: 5px;"></span> Parks + Open Space   |                                                                                                                                                                   |

Attachments:  
 Vicinity Map  
 Plat

# Proposed North Platte River Park No. 2 Subdivision



**CERTIFICATE OF DEDICATION**

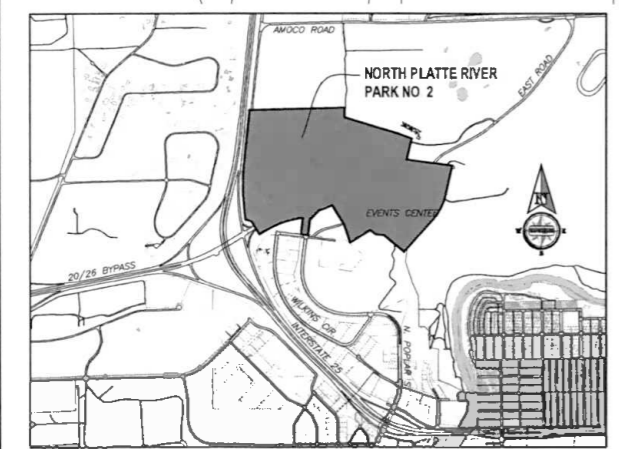
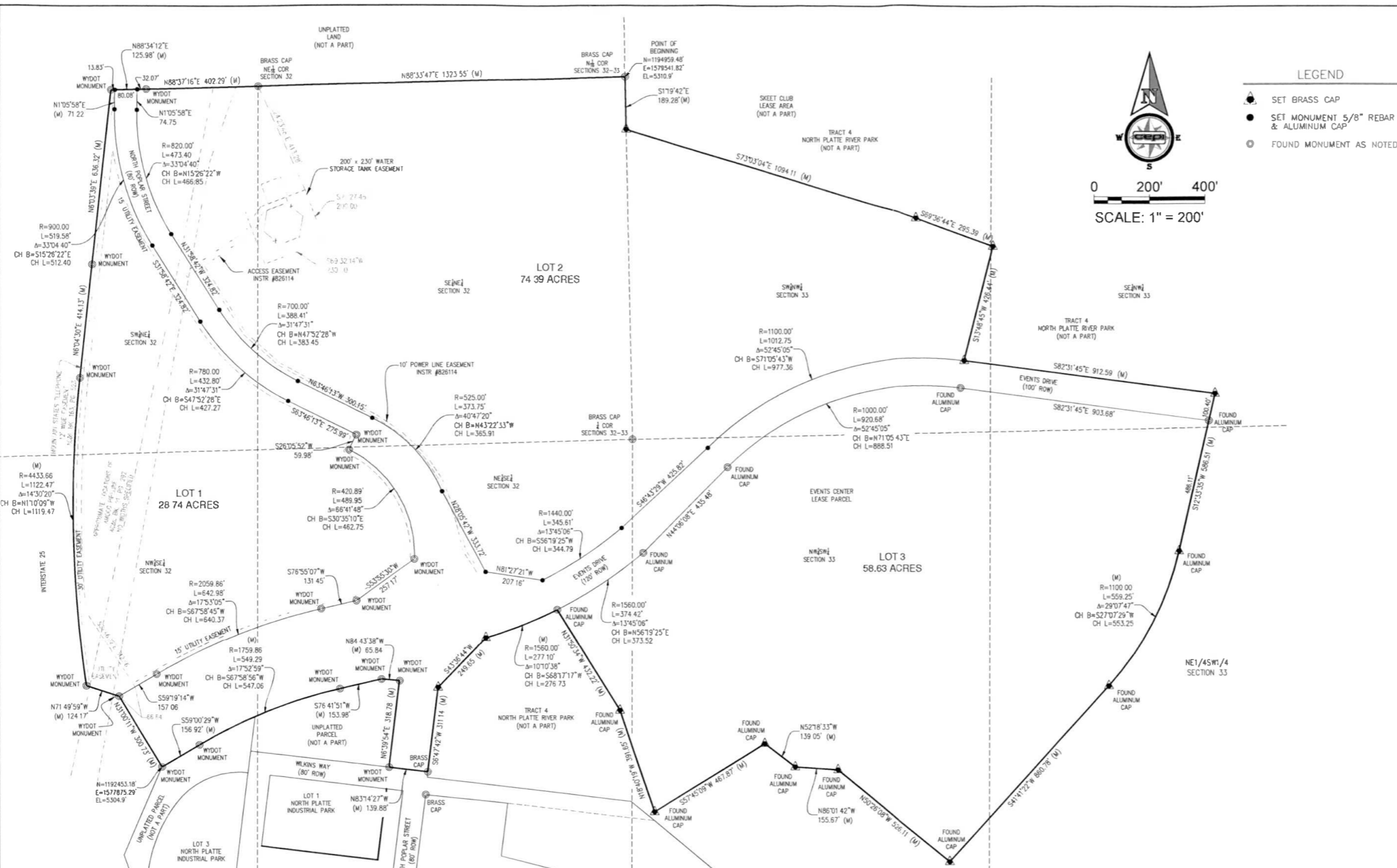
STATE OF WYOMING } ss  
 COUNTY OF NATRONA }

THE UNDERSIGNED, STEVEN K. FREEL, AS MAYOR OF THE CITY OF CASPER DOES HEREBY CERTIFY THAT THEY ARE THE OWNERS AND PROPRIETORS OF THE FOLLOWING DESCRIBED PARCEL OF LAND BEING A PORTION OF TRACT 4, NORTH PLATTE RIVER PARK RECORDED AS INSTRUMENT NO. 266227 ON JUNE 28, 1979 AND SITUATE IN THE S½E¼ AND THE N½E¼ OF SECTION 32, AND THE S½W¼ AND THE N½W¼ OF SECTION 33, T.34N., R.79W., 6TH P.M., NATRONA COUNTY, WYOMING, BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCING AT THE N½ CORNER COMMON TO SAID SECTIONS 32 AND 33, MONUMENTED BY A BRASS CAP AND BEING THE POINT OF BEGINNING:

THENCE S01°19'42"E, ALONG THE LINE COMMON TO SECTIONS 32 AND 33, A DISTANCE OF 189.28 FEET TO A POINT, MONUMENTED BY A BRASS CAP  
 THENCE S73°03'04"E, A DISTANCE OF 1094.11 FEET TO A POINT MONUMENTED BY A BRASS CAP  
 THENCE S89°36'44"E, A DISTANCE OF 295.39 FEET TO A POINT MONUMENTED BY A BRASS CAP  
 THENCE S13°48'45"W, A DISTANCE OF 426.44 FEET TO A POINT MONUMENTED BY A BRASS CAP  
 THENCE S82°31'45"E, A DISTANCE OF 912.59 FEET TO A POINT, MONUMENTED BY A BRASS CAP  
 THENCE S12°33'35"W, A DISTANCE OF 586.51 FEET TO A POINT OF CURVATURE, MONUMENTED BY A BRASS CAP  
 THENCE ALONG A CURVE TO THE RIGHT HAVING A RADIUS OF 1100.00 FEET THROUGH A CENTRAL ANGLE OF 29°07'47", DISTANCE OF 559.25 FEET WITH A CHORD BEARING OF S27°07'29"W, A DISTANCE OF 553.25 FEET TO THE END OF CURVE, MONUMENTED BY A BRASS CAP  
 THENCE S41°41'22"W, A DISTANCE OF 860.78 FEET TO A POINT, MONUMENTED BY A BRASS CAP  
 THENCE N50°26'08"W, A DISTANCE OF 526.11 FEET TO A POINT MONUMENTED BY A BRASS CAP  
 THENCE N86°01'42"W, A DISTANCE OF 155.67 FEET TO A POINT MONUMENTED BY A BRASS CAP  
 THENCE N52°16'33"W, A DISTANCE OF 139.05 FEET TO A POINT MONUMENTED BY A BRASS CAP  
 THENCE S57°45'09"W, A DISTANCE OF 467.87 FEET TO A POINT, MONUMENTED BY A BRASS CAP  
 THENCE N18°40'19"W, A DISTANCE OF 391.65 FEET TO A POINT, MONUMENTED BY A BRASS CAP  
 THENCE N31°50'34"W, A DISTANCE OF 432.22 FEET TO A POINT, MONUMENTED BY A BRASS CAP  
 THENCE IN A SOUTHEAST DIRECTION ALONG A CURVE TO THE RIGHT HAVING A RADIUS OF 1560.00 FEET, THROUGH A CENTRAL ANGLE OF 107°03'38", A DISTANCE OF 277.10 FEET WITH A CHORD BEARING OF S68°17'17"W, A DISTANCE OF 276.73 FEET TO THE END OF CURVE, MONUMENTED BY A BRASS CAP  
 THENCE S43°36'44"W, A DISTANCE OF 249.65 FEET TO AN ANGLE POINT, MONUMENTED BY A BRASS CAP  
 THENCE S06°47'42"W, A DISTANCE OF 311.14 FEET TO THE NORTHEAST CORNER OF THE NORTH PLATTE INDUSTRIAL PARK, MONUMENTED BY A BRASS CAP  
 THENCE N83°14'27"W, A DISTANCE OF 139.88 FEET TO A POINT LOCATED ON THE NORTH LINE OF WILSONS WAY AND BEING THE SOUTHWEST CORNER OF AN UNPLATTED PARCEL RECORDED AS INSTRUMENT NO. 990378, MONUMENTED BY A WYDOT MONUMENT  
 THENCE N06°39'54"E, ALONG THE EAST LINE OF SAID UNPLATTED PARCEL, A DISTANCE OF 318.78 FEET, TO THE NORTHEAST CORNER OF SAID UNPLATTED PARCEL, MONUMENTED BY A WYDOT MONUMENT  
 THENCE N84°13'38"W, ALONG THE NORTH LINE OF SAID UNPLATTED PARCEL, A DISTANCE OF 65.84 FEET TO AN ANGLE POINT MONUMENTED BY A WYDOT MONUMENT  
 THENCE S76°41'51"W, ALONG THE NORTH LINE OF SAID UNPLATTED PARCEL, A DISTANCE OF 153.98 FEET TO A POINT OF CURVATURE, MONUMENTED BY A WYDOT MONUMENT  
 THENCE ALONG A CURVE TO THE LEFT HAVING A RADIUS OF 1759.86 FEET, THROUGH A CENTRAL ANGLE OF 175°25'59", A DISTANCE OF 549.29 FEET WITH A CHORD BEARING OF S67°58'45"W, A DISTANCE OF 547.06 FEET TO THE END OF CURVE, MONUMENTED BY A WYDOT MONUMENT  
 THENCE S59°00'29"W, A DISTANCE OF 156.92 FEET TO A POINT MONUMENTED BY A WYDOT MONUMENT  
 THENCE N31°00'11"W, A DISTANCE OF 300.73 FEET TO A POINT MONUMENTED BY A WYDOT MONUMENT  
 THENCE N71°49'59"W, A DISTANCE OF 124.17 FEET TO A POINT LOCATED ON THE EAST LINE OF INTERSTATE 25, MONUMENTED BY A WYDOT MONUMENT  
 THENCE IN A NORTHWEST DIRECTION ALONG THE EAST LINE OF INTERSTATE 25, AND A CURVE TO THE RIGHT HAVING A RADIUS OF 4433.66 FEET THROUGH A CENTRAL ANGLE OF 14°30'20", A DISTANCE OF 1122.47 FEET, WITH A CHORD BEARING OF N01°10'09"W, A DISTANCE OF 1119.47 FEET TO THE END OF CURVE, MONUMENTED BY A WYDOT MONUMENT  
 THENCE N06°34'30"E, ALONG THE EAST LINE OF INTERSTATE 25, A DISTANCE OF 414.13 FEET, TO AN ANGLE POINT, MONUMENTED BY A WYDOT MONUMENT  
 THENCE N06°03'39"E, ALONG THE EAST LINE OF INTERSTATE 25, A DISTANCE OF 636.32 FEET TO THE NORTHWEST CORNER OF THE PARCEL BEING DESCRIBED, LOCATED ON THE NORTH LINE OF THE S½E¼ OF SAID SECTION 32, MONUMENTED BY A WYDOT MONUMENT  
 THENCE N88°34'12"E, ALONG THE NORTH LINE OF THE S½E¼ OF SAID SECTION 32, A DISTANCE OF 125.98 FEET TO AN ANGLE POINT, MONUMENTED BY A WYDOT MONUMENT  
 THENCE N88°37'16"E, ALONG THE NORTH LINE OF THE S½E¼ OF SAID SECTION 32, A DISTANCE OF 402.29 FEET TO THE NE½ CORNER OF SAID SECTION 32, MONUMENTED BY A BRASS CAP  
 THENCE N88°33'47"E, ALONG THE NORTH LINE OF THE S½E¼ OF SAID SECTION 32, A DISTANCE OF 1323.55 FEET TO THE POINT OF BEGINNING

THE ABOVE DESCRIBED TRACT OF LAND CONTAINS 185.10 ACRES, MORE OR LESS AND IS SUBJECT TO ANY RIGHTS-OF-WAY AND/OR EASEMENTS, RESERVATIONS AND ENCUMBRANCES WHICH HAVE BEEN LEGALLY ACQUIRED  
 THE TRACT OF LAND, AS IT APPEARS ON THIS PLAT, IS DEDICATED WITH THE FREE CONSENT AND IN ACCORDANCE WITH THE DESIRES OF THE UNDERSIGNED OWNER AND PROPRIETOR. THE NAME OF THE SUBDIVISION SHALL BE "NORTH PLATTE RIVER PARK NO. 2" AND THE OWNER HEREBY GRANTS TO THE PUBLIC AND PRIVATE UTILITY COMPANIES AN EASEMENT AND LICENSE TO LOCATE, CONSTRUCT, USE AND MAINTAIN CONDUITS, LINES, PIPES AND PIPES, ANY OR ALL OF THEM, UNDER AND ALONG THE STRIPS OF LAND MARKED "UTILITY EASEMENT" AS SHOWN ON THIS PLAT. ALL ROADS AND STREETS AS SHOWN HEREON ARE HEREBY DEDICATED TO THE USE OF THE PUBLIC.



- NOTES**
- ERROR OF CLOSURE EXCEEDS 1:517,423.
  - BASIS OF BEARINGS IS THE WYOMING STATE PLANE COORDINATE SYSTEM EAST CENTRAL ZONE, NAD 1983/2011
  - THE CONVERGENCE ANGLE AT THE POINT OF BEGINNING IS 0°04'01.88", AND THE COMBINED FACTOR IS 0.99976532
  - ALL DISTANCES ARE GROUND
  - ELEVATIONS SHOWN HEREON ARE BASED ON NAVD 88 DATUM AND ARE NOT MEANT TO BE USED AS BENCHMARKS.

**CERTIFICATE OF SURVEYOR**

STATE OF WYOMING } ss  
 COUNTY OF NATRONA }

I, WILLIAM R. FEHRINGER, A REGISTERED PROFESSIONAL LAND SURVEYOR, LICENSE NO. 5528, DO HEREBY CERTIFY THAT THIS PLAT WAS MADE FROM NOTES TAKEN DURING AN ACTUAL SURVEY MADE UNDER MY DIRECT SUPERVISION IN SEPTEMBER, 2021 AND THAT THIS PLAT, TO THE BEST OF MY KNOWLEDGE AND BELIEF, CORRECTLY AND ACCURATELY REPRESENTS SAID SURVEY. ALL DIMENSIONS ARE EXPRESSED IN FEET AND DECIMALS THEREOF. COURSES ARE REFERRED TO THE WYOMING STATE PLANE COORDINATE SYSTEM, EAST CENTRAL ZONE, NAD 1983/2011. CITY OF CASPER GIS SYSTEM. ALL BEING TRUE AND CORRECT TO THE BEST OF MY KNOWLEDGE AND BELIEF.

THE FOREGOING INSTRUMENT WAS ACKNOWLEDGED BEFORE ME BY WILLIAM R. FEHRINGER  
 THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2021

WITNESS MY HAND AND OFFICIAL SEAL.  
 MY COMMISSION EXPIRES \_\_\_\_\_



**APPROVALS**

APPROVED BY THE CITY OF CASPER PLANNING AND ZONING COMMISSION OF CASPER, WYOMING  
 THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2021  
 ATTEST \_\_\_\_\_ SECRETARY \_\_\_\_\_ CHAIRMAN  
 APPROVED BY THE CITY COUNCIL OF CASPER, WYOMING BY ORDINANCE NO. \_\_\_\_\_ DULY PASSED  
 ADOPTED AND APPROVED THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2021  
 ATTEST \_\_\_\_\_ CITY CLERK \_\_\_\_\_ MAYOR  
 INSPECTED AND APPROVED THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2021  
 \_\_\_\_\_ CITY ENGINEER  
 INSPECTED AND APPROVED THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2021  
 \_\_\_\_\_ CITY SURVEYOR

CITY OF CASPER  
 200 NORTH DAVID  
 CASPER, WYOMING 82601  
 STEVEN K. FREEL - MAYOR  
 THE FOREGOING INSTRUMENT WAS ACKNOWLEDGED BEFORE ME BY STEVEN K. FREEL, MAYOR OF THE CITY OF CASPER THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2021


WITNESS MY HAND AND OFFICIAL SEAL.  
 MY COMMISSION EXPIRES \_\_\_\_\_  
 \_\_\_\_\_ NOTARY PUBLIC

**cepi** VICINITY MAP NO SCALE  
 Civil Engineering Professionals, Inc.  
 6080 Enterprise Drive, Casper, WY 82609  
 Phone 307.266.4346 Fax 307.266.0103  
 www.cepi-casper.com

A VACATION AND REPLAT OF  
 A PORTION OF TRACT 4  
 NORTH PLATTE RIVER PARK SUBDIVISION  
 AS  
**NORTH PLATTE RIVER PARK NO. 2**

AN ADDITION TO THE CITY OF CASPER, WYOMING  
 BEING A PORTION OF THE S½E¼ AND THE N½E¼ OF  
 SECTION 32, AND THE S½W¼ AND THE N½W¼ OF  
 SECTION 33, T.34N., R.79W., 6TH P.M.  
 NATRONA COUNTY, WYOMING  
 OCTOBER, 2021

July 14, 2022

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

**FROM:** Zulima Lopez, Parks, Recreation, & Public Facilities Director  
Randy Norvelle, Parks Manager  
Mike Leyba, Cemetery Supervisor

**SUBJECT:** Highland Cemetery Resolution

**Meeting Type & Date**

Work Session  
July 26, 2022

**Action type**

Approval

**Recommendation**

That Council, by resolution, establish a 50% cost recovery goal for Highland Cemetery, approve rates that aim to achieve this cost recovery goal, and approve a new Rules, Regulations, Policies and Procedures Manual for the Highland Cemetery.

**Summary**

On May 24, 2022, City Council reviewed and supported recommended rate changes that aim to keep the cemetery rates in line with other city-owned cemeteries in the region, while better positioning the operation to meet an established 50% cost recovery goal. Council approval, by resolution, will be required to memorialize the cost recovery goal and set the new rates.

In addition to establishing the cost recovery goal and new rates, the proposed resolution will also simplify the current lengthy and prescriptive resolution by extracting the details regarding cemetery operations into a standalone *Highland Cemetery Rules, Regulations, Policies and Procedures Manual* for the Highland Cemetery. The creation of independent documents for rates and rules and regulations is intended to streamline future changes that require approval by the City Council.

Minor changes in grammar, punctuation, spelling and formatting occurred throughout and are not specifically noted. In general, references to rates were removed throughout the manual in lieu of a separate and specific rate and fee sheet. Other consequential changes from the former resolution 19-248 are highlighted in the attached manual and summarized below.

- Section 2. – Added definitions for drop-off, entombment, and interment.
- Section 3.B. – Removed specific requirements for office hours in lieu of a required number of open hours, for the purpose of operational flexibility.

- Section 4.A.2. – Added language that clarifies that the City Manager may assign a designee to manage, operate, and maintain the cemetery. The phrase “City Manager or his designee” has been added throughout the manual to reflect the transferred authority to the designee.
- Section 5.C. – Removed specific purchase rates previously listed and noted that the purchase price of plots is established by resolution of the City Council.
- Section 5.D. – Clarified instances for which perpetual care fees are assessed on properties purchased prior to 2021.
- Section 6. – Removed specific burial fees previously listed and noted that burial rates and fees are established by resolution of the City Council.
- Section 7.B. – Removed specific graveside service fees previously listed and noted that fees are established by resolution of the City Council.
- Section 7.C. – Added Section 7.C. to clarify that funeral services are offered for entombment, and that opening or closing of a mausoleum for entombment is not performed by the City of Casper.
- Section 7.L.3. – Added Section 7.L.3. to describe the process for drop-off of remains for burial.
- Section 8.A. – Specified that in the instance of a disinterment sought by order of the City Council, the City will require the requestor(s) to work through a funeral home.
- Section 8.E. – Removed specific disinterment fees previously listed and noted that disinterment fees are established by resolution of the City Council.
- Section 10.D. – Added Section 10.D. to clarify the assessment of a recording fee for placing a memorial and the requirement for approval by the cemetery office prior to inscribing a death date.
- Section 10.K.2. – Clarified that the application of fertilizers or pesticides without permission is prohibited.

### **Financial Considerations**

Cemetery fee adjustments are proposed to go in to affect immediately. The rate increases are estimated to produce a 16% increase in revenue to the General Fund, with a cost recovery of approximately 46% based on the proposed FY23 budget.

### **Oversight/Project Responsibility**

Randy Norvelle, Parks Manager

Mike Leyba, Cemetery Supervisor

### **Attachments**

Highland Cemetery Rates & Fees

Highland Cemetery Rules, Regulations, Policies and Procedures Manual

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# City of Casper Highland Cemetery

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## Rules, Regulations, Policies and Procedures Manual

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Established in 1893



## Section 1.

It shall be unlawful for any person to be buried at any place within the limits of the City of Casper, Wyoming, other than in a lawfully established cemetery.

## Section 2 - Definitions.

### Glossary of Terms:

- *Block* – A piece of land comprised of several lots.
- *Burial* – The practice of opening a cemetery plot and interring a deceased body, followed by the closing of said plot.
- *Cemetery* – Unless otherwise specified, all sections of this resolution with the word “cemetery” shall apply to all current and future City-owned cemeteries.
- *City Manager* – Whenever the words "City Manager" are used in these Rules, Regulations, Policies and Procedures, it shall be construed to mean the City Manager of the City of Casper, Wyoming, or other duly authorized representative.
- *Columbarium* – An above-ground room, building, or structure with niches for urns to be stored.
- *Columbarium Niche* – Allocated space within a columbarium for an urn or container.
- *Cremains* – A person’s cremated remains (ashes).
- *Cremains Inurnment* – To bury the cremated remains of a person.
- *Cremains Plot* – A piece of land allocated for the inurnment of cremated remains.
- *Cremains Position* – A space within a traditional or cremains plot allocated for an urn or cremains container.
- *Disinterment* – Removing of remains from underground.
- *Double Depth Traditional Burial* – The interment of two (2) traditional burials in a single plot, with the lower of the two remains at no less than seven and one-half (7 1/2) feet in depth.
- *Double Depth Traditional Plot* – A piece of land allocated for two traditional full-body burials, dug to the appropriate depth to house one body on top of another.
- *Drop-off* – The dropping off and/or mail delivery of remains for a burial without a scheduled date and time for burial.
- *Entombment* – The placement of casket remains into a crypt or mausoleum.
- *Infant Plot* – A piece of land allocated for the burial of a deceased infant.
- *Interment* – The burial of human remains into the ground.
- *Lot* – A piece of land comprised of several plots.
- *Mausoleum* – A building, especially a large and stately one, primarily housing traditional casket burials.
- *Mausoleum Space* – A piece of land allocated for the placement of an above-ground mausoleum and not for burial.
- *Plot* – A piece of land allocated for one traditional burial and/or cremated remains.
- *Re-Interment* – Burying of human remains into the ground that had been disinterred.
- *Traditional Burial* – A standard burial of a person wherein the body has not been cremated.
- *Vault* – A lined and/or sealed outer receptacle that houses the casket.

Section 3 - Operating Hours.

- A. Dates and Times Cemetery Will be Open. The cemetery will be open between 8:00 a.m. and sunset year-round. It is unlawful for any person to be in the cemetery during any other hours without the permission of the City Manager or his designee. Violators will be prosecuted as trespassers.
- B. Cemetery Office Hours. The Cemetery Office shall be open for a minimum of four (4) regularly scheduled business hours each weekday Monday through Friday, to be established by the City Manager or his designee. The Cemetery Office will be closed on all City-observed legal holidays except Memorial Day.

Section 4.

- A. Duties of the City Manager as to Management of the Cemetery. - Duties of the City Manager shall be as follows:
  - 1. The City Manager's designee shall establish rules and regulations for the management, operation, and maintenance of the cemetery, which policies will be filed in the Office of the City Clerk and at the cemetery office, and shall be subject to any limitations and restrictions set forth herein.
  - 2. The City Manager shall assign a designee to manage, operate, and maintain the cemetery and see that no plot or niche therein is used or occupied in violation of any rule or regulation promulgated under this Manual.
  - 3. The City Manager's designee shall be charged with the duty of collecting all monies due and payable to the City for plots or niches in the cemetery and other monies due and payable by reason of the operation and maintenance of the cemetery.
  - 4. The City Manager's designee shall be charged with the duty of issuing all burial permits in the cemetery and seeing that graves are open and excavated in the proper plots of ground, keeping a record showing when the plots were sold, to who sold, the time of sale thereof, the price paid or to be paid therefore, by whom and to whom a permit is issued, or monies received by him under the provisions of this Manual and such other information as shall be deemed advisable by the City Council.
- A. Right to Replat, Regrade, and Use Property. The right to enlarge, reduce, replat, and/or change the boundaries or grading of the cemetery or a section or sections, from time to time, including the right to modify and/or change the locations of or remove or regrade roads, drives and/or walks, or any part thereof, is hereby expressly reserved. The right to lay, maintain and operate or alter or change pipelines and/or gutters of sprinkling systems, drainage, lakes, etc., is also expressly reserved; as well as the right to use the cemetery property, not sold to right of interment owners for cemetery purposes, including the interring and preparing for interment of human bodies, or for anything necessary, incidental or convenient thereto. The City reserves itself, and to those lawfully entitled thereto, a perpetual right to ingress and egress over plots for passage to and from other plots.

- B. No Interment Rights Granted in Roadways. No interment rights are granted to individuals in any road, drive, or walk within the cemetery. Roads, drives, or walks shall be used as a means of access to or within the cemetery during normal operating hours.

Section 5 - Plot and Niche Sales.

A. Cemetery Plot Certificate.

1. No cemetery plot certificate for any plot in the cemetery shall be issued and no title for same shall pass until a full purchase price has been paid to the City nor until other expenses and charges payable to the City have been paid, and all such certificates shall be issued by the City Manager under the seal of the City, signed by the Mayor and attested by the City Clerk. Columbarium niches at Highland Cemetery will be issued a Right of Interment Certificate once the full purchase price has been paid.
2. At the time each burial is scheduled, the mortuaries must notify the cemetery office of payment responsibility for the City's charges. Any billing to the mortuary or funeral home is subject to the terms and conditions of the City of Casper billing system. Delinquent notes bear interest at the rate of ten percent (10%) per annum and no further credit shall be extended to the maker of any note which has not been paid within six (6) months from the date of execution.

- B. Infant Burials. Infant plots will only be provided upon receipt of a death certificate.

- C. Purchase Price of Plots. The purchase price of plots in any cemetery shall be established by Resolution of the Casper City Council.

- D. Perpetual Care. For plots that were sold prior to 2012 - a perpetual care fee will be charged on all plots associated with the deed number at the time of interment, deed transfer, additional remains interment, monument placement, and/or recording of burial information when the recording fee is assessed. The perpetual care fee is included in the price of plots purchased after 2012.

- E. Change of Address of Plot or Niche Owners. It shall be the duty of the plot or niche owners to notify the City of Casper of any change in its mailing address. Any notice sent to the property owner's last address on file in the Cemetery Office shall be considered sufficient and proper legal notification in correspondence matters.

- F. Transfer or Assignment must be filed. No transfer or assignment of any plot or niche shall be valid unless filed in writing in the cemetery office. Only plot or niche owners of record shall be recognized by the City Manager or his designee. A recording fee (paid by the seller) will be charged for any transfer or assignment. Outstanding fees must be paid prior to any transfers or assignments.

- G. Private Space Sale by the City. If for any reason, it becomes necessary for the plot or niche owner to dispose of his or her interest in any plot or niche, the owner may list with the city to broker said plot or niche. The City will receive twenty percent (20%) of the sale price for the plot or niche only as compensation for expenses associated with the sale, including advertising, personnel costs, and other costs. The buyer of the plot or niche will be responsible for payment of all costs incurred by the city at the time of the transfer. Listing of plot or niche will be done in the

cemetery office. If the perpetual care fee has not been paid on such plot, the fee will be paid by the buyer at the time of transfer.

- H. Correction of Errors. The City reserves the right to correct any errors made by it in the description of the location of the plot or niche to which the right of interment is conveyed, either by canceling the sale and substituting in lieu thereof another burial plot(s) or niche(s) of equal value and in a similar location, or in the sole discretion of the City, by refunding the amount of money paid for said right of interment.

Section 6 – Burial Charges.

Prior to grave opening, the purchaser shall pay to the City for complete interment service, with all necessary equipment. **Burial rates and fees are established by Resolution of the Casper City Council.**

Section 7- Burial Procedures.

Only the interment of human remains is allowed in the cemetery.

Only persons or firms authorized by the City Manager or his designee shall be allowed to open or excavate any plot, for any purpose.

The procedure to be followed before interring human remains in any cemetery shall be as follows:

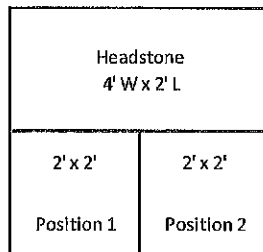
- A. Location of Burial Plot. When instructions regarding the location of a burial plot cannot be obtained or are indefinite, or when, for any reason, the burial plot cannot be opened where specified, the City Manager or his designee may, upon his/her discretion, open it in such location on the plot as he/she deems best and proper; and the City shall not be liable for damages resulting from any such change.
- B. Graveside Services. Customers may host formal graveside funeral services for the deceased who will be buried or inurned. Cemetery personnel will prepare for such graveside services by cleaning the grave or columbarium area, providing burial canopy when appropriate, providing chairs and similar funerary furnishings as appropriate, and similar services. The preparation of the gravesite for formal services and the provision of related graveside services by Cemetery personnel will require payment **of fees as established by Resolution of the Casper City Council.**
- C. Entombment. Customers may host formal graveside funeral services for a deceased that will be entombed in a crypt or mausoleum. Cemetery personnel will prepare for such graveside services by cleaning the mausoleum area, providing burial canopy when appropriate, providing a cart for the casket to sit on prior to entombment, providing chairs and similar funerary furnishings as appropriate, and similar services. The preparation of the site for formal services and the provision of related services by Cemetery personnel will require payment of fees as established by Resolution of the Casper City Council. **City staff shall not be responsible for opening or closing a mausoleum or crypt for placement of the remains.**
- D. Responsibility and Control. Once in the cemetery, the deceased, the burial container, and/or other related equipment are considered under the responsibility and control of attending funeral directors or their assistants until cemetery personnel arrive at the gravesite for the purpose of closing the plot.

Until then, funeral directors may perform any service required by them or the family of the deceased as they deem appropriate without liability to the City of Casper or its employees.

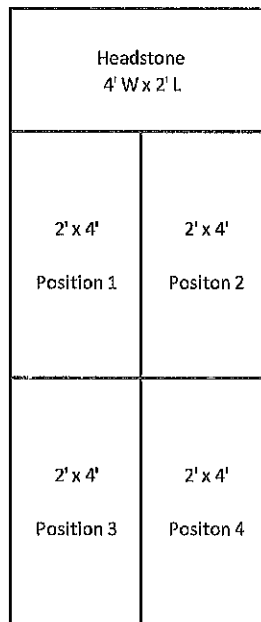
E. Adult Burial. Traditional adult burial will be in an area four (4) feet wide by ten (10) feet long, and no less than five (5) feet in depth. A traditional infant burial will be in an area three (3) feet wide by five (5) feet long, and from three (3) to four (4) feet in depth. For double traditional burials, the lower of the two remains shall be confined in a double depth certified vault. Double traditional burials will only be allowed if a plot was purchased prior to 2013 and arrangements were made at that time for a double depth burial.

F. Cremins.

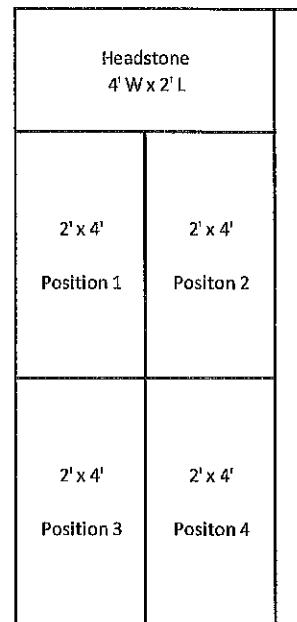
1. No surface scattering of cremains shall be allowed. All cremains must be interred (or enclosed in a container previously approved by Cemetery Management) within a designated and recorded plot or columbarium niche. All disposition of remains are to be recorded with the cemetery office. Individual interred cremains shall be allocated a designated cremains position of no less than two (2) feet by two (2) feet.
2. No more than four (4) cremains in containers (urns) may be interred in a single traditional adult plot (four (4) feet by ten (10) feet), in addition to one (1) traditional burial beneath the urns, unless otherwise noted or assessed by the City Manager or his designee. Urns or urn vaults shall not exceed a cremains position of approximately two (2) feet by two (2) feet. No more than two (2) cremains in containers may be interred in a designated cremains plot (four (4) feet by four (4) feet).



4' x 4' Cremains Plot and Alloted Cremains Positions



4' x 10' Full Size Family Plot and Alloted Cremains Positions with NO Casket Burial



4' x 10' Adult Traditional Plot and Alloted Cremains Positions Over a Casket

3. In order to inter cremated remains in the cemetery, either in the ground or in a monument foundation, an interment permit must be obtained from the cemetery office and the applicable fee(s) paid to the cemetery office. The Additional Remains Fee shall be applicable when an

additional set of cremains is added to a cremains position within an Adult Traditional plot with a casket burial. An additional remains fee will not be charged on a full-size plot without a casket burial and no intention of a casket burial. The person(s) requesting interment of cremated remains may choose any adequate container for the cremated remains approved by the City Manager or his designee. The City shall not be liable for the protection of the cremated remains. In the event the cremated remains must be relocated for any reason, the City shall not be responsible for any damage to the cremated remains or the container.

- G. Delays in Interment. The City shall in no way be held responsible for any delay in the interment of a body where a protest to the interment has been made, or where these rules and regulations have not been complied with; and, further, the City reserves the right under such circumstances to either not receive the remains, or to place the remains in a receiving vault until the full rights have been determined. The City shall be under no obligation to recognize any protests of interments unless they are made in writing and filed with the cemetery office.
- H. Permit. The purchaser shall secure from the City Manager a permit showing the provisions of this article have been complied with, the lot and block number in which the plot is to be opened, which permit shall entitle him to the services rendered by the City relative to the opening and closing of the grave, furnishing grass, and lowering device; provided, however, in case of any burial on lands in the cemetery owned by or reserved by Natrona County or any lodge organization, an additional permit must be obtained from the County, lodge, or other organization.
- I. Vital Statistics. The burial certificate, or permit, issued by the registrar, under the provisions of vital statistics of the vital statistics laws of the State of Wyoming, shall be deposited with the City Manager or his designee.
- J. Double Traditional Burial Plots. In the case of double traditional burial plots, the lower of the two remains shall be confined in a double depth certified vault.
- K. Removal of Shrubs and Trees. The City, when deemed necessary by the City Manager or his designee, in order to provide for an adequate plot opening, may remove shrubs and trees without notification to the adjoining grave owners. Replacement will be at the discretion of the City Manager or his designee.
- L. Notice of Burials. It shall be the responsibility of each person or firm to make necessary arrangements for burials at least twenty-four (24) or forty-eight (48) hours prior to such burials, all as further described below. Neither the City nor any of its employees shall in any way be liable for any delay of burial services when the required notice is not given. In addition, the person or firm making the arrangements should clear them through the Cemetery Office before final burial.

The cemetery, in order to provide sufficient time for the opening of plots or niches, requires the following for all funeral orders to be scheduled as follows:

1. Traditional Burial

**A (48) Forty-eight-hour notice is required.** All orders for funerals scheduled for Saturday or the first day of the work week must be in the cemetery office by 11:00 AM Thursday of the preceding

week. Funeral orders brought in after 10:00 AM on Friday (or the last working day of the week) can be scheduled no earlier than 11:00 AM Tuesday of the following week.

2. Cremaains Inurnment/Burial

A (24) **Twenty-four-hour notice is required.** All orders for funerals scheduled for Saturday or the first day of the workweek must be in the Cemetery Office by Noon (12:00 PM) Friday of the preceding week. Funeral orders brought in after Noon (12:00 PM) on Friday (or the last regular working day) can be scheduled no earlier than Noon (12:00 PM) on Monday of the next work week.

3. Drop-off

A drop-off of remains can only be received by Highland Cemetery if a person or firm has made arrangements in advance for the drop-off. All fees must be paid prior to receiving drop-off remains. Cemetery staff shall have the right to bury, entomb, or inurn drop-off remains at their earliest convenience.

- M. Orders Given by Telephone. The City of Casper shall not be held responsible for any order given by telephone nor for any mistake occurring from the conversation pertaining to instructions as to the particular plot or niche, size, and location where the interment is desired. Telephone instructions shall be followed immediately by written instructions from the funeral director or family, prior to the making of burial arrangements by the city.
- N. Saturday, Sunday, and Holiday Burials. Saturday burials are permitted. No burial shall be permitted on Sunday or other designated legal holiday except with the express, written permission of the City Manager or his designee for religious or other reasons, or when certified by the Registrar of Vital Statistics to be necessary because of contagious disease or other extreme emergency for health reasons. All approved Saturday, Sunday, and holiday burials must be scheduled to arrive in the cemetery no later than noon (12:00 PM) and are subject to defined fees. (Legal holidays will be defined as per current city personnel rules affecting cemetery employees). Funerals that occur on weekends or city recognized holidays will be subject to a weekend and holiday fee.
- O. Funeral Corteges. It shall be required of all funeral directors that they inform those attending funeral services in the cemetery that, whether or not they are arriving individually or in the funeral cortege, they must abide by all traffic and parking regulations. No automobile shall park on the grass at any time. Livestock is strictly prohibited at Highland Cemetery.

Section 8 - Disinterring Bodies

- A. Disinterment. The removal of the body of any deceased person, or disinterring or opening of the plot of any deceased person buried in the cemetery, shall not be done except under order by the court with a removal permit properly executed by the Registrar of Vital Statistics, or under order of the City Council with a removal permit properly executed by the Registrar of Vital Statistics, and then only by the City and under the supervision of the City Manager or his designee, provided a fee is paid, and a disinterment affidavit has been properly completed and filed with the cemetery office. In the instance of a disinterment sought by order of the City Council, the requestor(s) must apply through a funeral home acting as a third party. There is no requirement for the removal of cremated remains container of any

deceased person except written consent in the form of an affidavit from the owner or legal heir of the plot. The removal of such remains shall only be performed by City staff or persons or firms preapproved by the City Manager or his designee. Witnesses to such removal, opening, or disinterment shall not be allowed except where required by law, provided further that such disinterment shall be done in conformity with Wyoming State Law.

- B. Traditional Double Burial Disinterment. In cases of double traditional burials in a single plot, no disinterment will be allowed for the lower of the two remains, unless removal is approved by the City Manager or his designee, or ordered by the courts. In the event a court order is issued, disinterment will then only be allowed with a pre-payment for additional costs associated with hiring a contractor, and/or leasing of the appropriate equipment to remove the vault from the deeper trench, in compliance with Occupational Safety and Health Act (OSHA) standards for workers in confined spaces. The cost of this disinterment will be the contractor's cost, plus ten percent (10%).
- C. Services Provided. The services provided in connection with disinterment include removing the remains of the deceased, the casket if any, and the burial receptacle, placing the same on top of the ground, and backfilling the empty burial space in the plot. The party responsible for removal of the disinterred remains from the cemetery grounds must do so forthwith.
- D. Disinterment Liability. The City shall endeavor to exercise the utmost care in carrying out a disinterment but it assumes *no liability* for damage to any casket, burial receptacle, the remains of the deceased, or any other property during the disinterment process.

**E. Disinterment Fees: Disinterment fees are established by Resolution of the Casper City Council.**

Section 9 - Abandoned and Unoccupied Cemetery Plots or Niches.

- A. Abandoned and Unoccupied Cemetery Plots or Niches. The City of Casper reserves the right to reclaim abandoned and unoccupied cemetery plots or niches where there has been no contact or knowledge of the owners, heirs, or assigns for more than fifty (50) years. These plots or niches shall be declared abandoned by giving notice served by registered mail to such owners, heirs, or assigns. If an address cannot be ascertained, a notice shall be given by publication allowing owners, heirs, or assigns thirty (30) days in which to advise the City Manager or his designee of their identity, address, and to provide documentation establishing their legal claim. In such event, the City will not declare the plots or niches abandoned. So long as the plots or niches remain unsold, the owners, heirs, or assigns may reclaim them by identifying themselves and establishing their right to such plots or niches.
- B. Failure to Communicate. Upon failure of the owners, heirs, or assigns to communicate with the City of Casper, the City Council shall, by resolution, declare such plots or niches abandoned. Thereafter, the City may resell such plots or niches but shall place in trust an amount of money equivalent to the original selling price for such plots or niches for payment to the owners, heirs, or assigns. Said trust fund shall be placed in legal investments and the earnings or interest therefrom shall annually be deposited to the City of Casper general fund. The owners, heirs, and assigns shall not be entitled to any interest or earnings of these monies. Money received from the resale of such plots or niches and deposited in such trust fund may be withdrawn by the City Clerk/Treasurer and placed in the general fund if not claimed by the owners, heirs, or assigns within 25 years after being deposited.



Section 10 - Monuments and Mausoleums.

- A. General. No monument shall be placed until all plot and interment fees have been paid, and a completed setting permit has been filed with the cemetery office. Any person desiring to erect a monument or other improvement upon any plot in the cemetery shall do so under the supervision of the City Manager or his designee and in compliance with such rules and regulations governing the same as may be adopted and in force at the time. The City of Casper reserves the right to move or remove any monument or improvement not in compliance with supervisory guidelines. All costs associated with the relocation or movement of such improvement(s) may be billed to the owner(s) by the City of Casper.
- B. Completion Bond. Any contractor, person, or firm that sets one (1) or more mausoleums, or more than five (5) vaults, tombs, or any type of memorial or planter per year must be bonded for Ten Thousand Dollars (\$10,000.00) or post a cash bond of equal amount before the City Manager or his designee will authorize erection of such. A bond of Three Thousand Dollars (\$3,000.00) or cash bond of Three Thousand Dollars (\$3,000.00) is required for those setting five (5) or fewer memorials, planters, plaques, etc., per year before the City Manager will authorize erection of such. All bonds must be valid for and will be retained for a period of five (5) years for mausoleums and three (3) years for all others.
- C. Memorials. No right of interment owner shall erect or place or cause to be erected or placed, on any plot(s) in the cemetery, a memorial that has not been approved by the City Manager or his designee.
- D. Memorials Only. A recording fee will be charged for placing a memorial with a death date on any monument, columbaria door, or mausoleum. If the family chooses to inter the deceased into said plot at a later date, the recording fee will be credited to the burial or inurnment fee. Death dates must be approved by the cemetery office before a monument company can inscribe a death date to any monument, mausoleum, or columbaria door.**
- E. Monument Placement. All monuments, memorials, mausoleum placements, and other improvements will be permitted and located by cemetery staff. The fee for such permit for a raised marker is based on the height of the marker, measured from the ground to the top of the marker. The fee for such a permit for a flush-mounted marker that stands no taller than one half (1/2) inch in height will be waived. The appropriate fee is due prior to the setting of the stone. All monuments or headstones must be in line with surrounding monuments or headstones. Where permitted, footstones must be mounted flush with the ground. Monuments or headstones should be placed so that the name can be read from the nearest road on outline plots and from the alley on all others (this will require some monuments being placed at the foot of the plots in Section E). Areas reserved for mausoleums are Blocks 4, 5, 13, 104, and 106.

Areas requiring flush markers are Blocks 126, 128, 129, 159, 160, any plot near or adjacent to an irrigation head, any plots near or adjacent to the roadway between Blocks 7, 8, 9, 10, and all of Lot 22-Section E. All other blocks in Highland Cemetery may use upright markers. Any plot in areas of the cemetery originally converted from alleys must have flush markers only. All new areas developed in the cemetery will be designated for either "flush only" or "upright or flush" by the City Manager or his designee.

The City Manager or his designee is authorized to designate additional "flush only" blocks at any time. In flush marker areas, no upright obstacles (vases, wreaths, plantings, etc.) are allowed at any time other than the one (1) week preceding and two (2) weeks following Memorial Day.

- F. Columbarium Engravings. Engravings will be allowed on columbaria on the 10.5x10.5- inch-wide panels. Designs are allowed in a 4x9 inch area within the panel only. The uniform fonts as listed on the engraving template are the Vermaco and Mon. Condensed. The last name is to be no taller than 1 inch, the first name no taller than .875 inches, and the dates of birth and death no taller than .75 inches.
  
- H. Mausoleums. No mausoleum may be erected without first submitting the plans and specifications to the City Manager or his designee for written approval. All plans and specifications must conform to the laws of the State of Wyoming as well as all local regulations. Foundations for mausoleums, tombs, or vaults shall be of concrete poured to a depth of not less than six (6) inches below the frost line as is designated by the City Manager or his designee. Mausoleums, tombs, or vaults shall be constructed only on blocks designated for that purpose by the City Manager or his designee. Placement of mausoleums in other areas may be allowed with written permission from the City Manager or his designee. The seller from whom the mausoleum is purchased is to guarantee that the stone used is of first quality and free from rust, stains, and natural faults which might cause chips or cracks to appear in the future. Guarantee shall be for a period of five (5) years minimum.
  
- I. Foundations. Where foundations for markers, monuments, and other like things are installed, they should be constructed with five (5) inches extended on all sides of the base and should contain sufficient base depth (minimum four (4) inches) for the solid support of item installed. Any deviations or exceptions to these requirements must have the approval of the City Manager or his designee and must be detailed on the completed permit. Mausoleums or tomb foundations will come under the specifications for such structures.
  
- J. The Right to Remove. Should any monument, mausoleum, or tomb, in the opinion of the City Manager or his designee, become unsightly, dilapidated, or dangerous to cemetery visitors, the City Manager or his designee shall have the right, at the expense of the monument, mausoleum, or tomb owners, either to correct the condition or to remove same. In the event a body is interred on any block so involved, the City Manager or his designee, at his discretion, shall have the right after prior notice if such may be practically given, to remove any remains thus interred on the area and to place same in single plots to be chosen by the City Manager or his designee for temporary interment until the situation necessitating the removal is corrected, such to be done in conformance with Wyoming Statutes.
  
- K. Regulations for Cemetery Work. Persons erecting monuments or doing work of any kind in the cemetery will be held responsible for any damage done by them to trees, grass, or any property and shall conform to the following:
  - 1. Before doing work of any kind, it shall be necessary to obtain directions and consent from the City Manager or his designee, who shall have complete supervision.
  - 2. No person shall disturb the sod or **add fertilizers or pesticides** on any lot or plot, or remove any plantings except in accordance with the rules and regulations and with the

permission of the City Manager or his designee.

3. All work shall be done as rapidly as possible and any rubbish shall be immediately removed by those responsible. No rubbish or materials of any kind shall be scattered or placed upon any other burial space.
  4. In the erection of monuments, any necessary posts, ropes, or wires shall be secured in the alleyways. No ropes or wires shall be attached to other monuments or trees. In unloading monuments, planks shall be used where necessary to protect the grass.
- L. Cemetery Responsibility. The Cemetery will not be responsible under any circumstances for any loss or damage to any marker, monument, mausoleum, vase, or other fixture placed on any burial plot where such loss or damage shall be caused by thieves, vandals, accidents, or any act of God. Further, the City will not be responsible for mistakes made in the placement or engraving of any memorial.
- M. Prohibited Monument Materials. In the best interest and protection of plot owners, memorials of concrete, artificial wood, tin, iron, porcelain, glass, clay, composite, plastic or any other man-made material will not be permitted to be erected in any City-owned cemetery.
- N. Agreement. Monument builders and contractors erecting any monuments, markers, memorials, foundations, and other similar things in the cemetery, must agree to do so in conformity with the cemetery requirements and in accordance with the Trade Standard of proper methods of handling and setting same. If any fault which results from any improper setting develops within five (5) years of the date of placement in the cemetery, such fault will be rectified by the builder or contractor without cost to the cemetery.
- O. Corner Markers. Lot corner markers or family plot markers shall be made of monumental stone of the same kind as the monument and placed flush with grade. All such items must be set by an authorized bonded contractor or dealer.
- P. Outside Workmen. All workmen employed by outside contractors or firms are subject to the regulations of the cemetery while working within the cemetery.

#### Section 11 - Decorations.

- A. Allowed Decorations. No person shall place upon any burial plot anything other than flowers, wreaths, flags, or other temporary decorations and such receptacles except as provided in this section.
- B. Lost Decorations. The City shall not be held liable for lost, misplaced, or broken decorations or flower vases or for damage caused by the elements, thieves, vandals, or by causes reasonably beyond its control. The City reserves the right to regulate the method of

decorating lots and the right to regulate decoration so that a uniform beauty may be maintained.

- C. Prohibited Articles and Receptacles. Any fragile materials, tin cans, glass jars, ceramic figurines, and pottery, etc., or other temporary container that does not conform to the surroundings, are prohibited. The placing of any box, can, shell, toy, ornament, sign, plant hanger, pole or staff, card, or other similar article upon any grave shall not be permitted (without permission of the City Manager or his designee) to remain on a plot site longer than two (2) weeks due to safety and maintenance concerns. These items are allowed only during Memorial Day, Thanksgiving, Christmas, Easter, or the deceased's birthday, and are limited to two (2) such items per plot at any time. If any of the above articles are placed on a plot not conforming to the above guidelines, or become unsightly or unkempt, the cemetery reserves the right to remove them without notice to the owner. Neither the City nor its employees shall be liable in any way for the removal of any of the above articles. No concrete, gravel, stone, or brick paths, or artificial walks will be permitted. Copper, brass, aluminum, concrete, marble, fiberglass, redwood, or comparable material will be acceptable for planters and vases. The cemetery reserves the right to regulate the decoration of plots to ensure that beauty can be maintained and proper maintenance can take place.
- D. Rubbish Receptacles Provided. The throwing of rubbish anywhere within the cemetery grounds is prohibited other than inside a receptacle.
- E. Erection of Fences, Copings, Hedges, Etc., Prohibited. No person shall erect a fence, coping, corner-post, hedge, or other boundary marker upon any plot, lot, or block.
- F. Potted Plants and Flowers. Potted plants will be allowed to remain as grave decoration as long as they remain in good appearance and as long as they are placed on or near the headstone and do not obstruct the general maintenance of the cemetery. Cut flowers are allowed at all times but must be in acceptable containers and will be removed when they become unsightly. The cemetery assumes no responsibility for the maintenance of private plantings and reserves the right to remove or modify these plantings at any time and for any purpose.
- G. Memorial Day Decorations. All temporary decorations and artificial flowers assembled on the grass or plots shall be picked up starting two weeks after Memorial Day. These flowers and decorations will be stored for two weeks at the Cemetery Garage before being discarded. Cemetery vases and cans sold by local florists and retailers will be allowed for this two-week period only. Neither the City nor its employees shall be liable in any way for the removal of any of the above articles.
- H. Christmas Decorations. Winter decorations, Christmas wreaths and grave blankets placed on plots within the cemetery may be permitted to remain from December 1st through March 1st. Neither the City nor its employees shall be liable in any way for the removal of any of the above articles.

Section 12 - Miscellaneous Restrictions.

- A. Improper Assemblages. The City Manager or his designee shall have the power to prevent improper assemblages and boisterous and unseemly conduct. The City Manager or his designee shall have the power to enforce all ordinances, rules, and regulations pertaining to the cemetery and to exclude from the cemetery any person or persons found in violation thereof. The City Manager or his designee shall have charge of the cemetery grounds and buildings and at all times shall have supervision and control over all persons in the cemetery.
- B. Intoxicating Liquors Prohibited. The bringing of intoxicating liquors into any cemetery is strictly forbidden.
- C. Children Restrictions. Children under fifteen (15) years of age will not be permitted in the cemetery unless accompanied by an adult or given prior permission by the City Manager or his designee.
- D. Traffic and Safety Regulations. It shall be unlawful for any person to drive at a greater speed than fifteen (15) miles per hour in the cemetery. No heavy trucks or vehicles with heavy loads will be permitted in the cemetery without first obtaining the permission of the City Manager or his designee.
- E. Damaging Cemetery Property Prohibited. The penalty for any person who shall injure, deface, or otherwise damage or remove any headstone, urn, monument, tree, shrub, flower, funeral flowers, floral pieces, vase, or other property in any cemetery shall be as provided by any applicable laws.
- F. Notices or Advertisements. No signs, notices, or advertisements, other than those created by the City related to cemetery business, shall be permitted within the cemetery grounds.
- G. Noise Restrictions. During funeral services, all construction, loud talking, or other activity on cemetery property that might interfere with services is prohibited.
- H. Improprieties. All persons in the cemeteries shall conduct themselves with a level of decorum appropriate to the solemnity of the purposes and uses of the cemeteries and with respect for other persons and property within the cemeteries.
- I. Firearms. Except for firearms used in connection with the ceremonies of the military burial, none shall be permitted in the cemetery without the special written consent of the City Manager or his designee.

Section 13 - Errors, Amendments, Exceptions

- A. Errors. The City Manager or his designee shall have the right to correct any errors that may be made by him or his employees, either in making interments, disinterment's and removals, or in the description, transfer, and conveyance of any interment property. This may be done either by directing the canceling of such conveyance and substituting a

conveyance in lieu thereof other interment property of equal value or by refunding the amount of money paid on account of said purchase. In the event such error shall involve the interment of the remains of any person in such property, the City reserves the right to remove and transfer such remains so interred to such other property of equal value and similar locations as may be substituted in lieu thereof. The City Manager or his designee shall in no way be liable for any delay in the interment of a body where a protest to the interment has been made, or where there has been a failure to comply with the ordinance or these rules and regulations. The City Manager or his designee shall be under no duty to recognize any protest of interment unless they are in writing and filed in the Office of the City Manager.

- B. Amendments. The City may choose, and hereby expressly reserves the right to adopt new rules or regulations or to amend, alter and/or repeal any rule, regulation, article, section, paragraph, or sentence in these rules and regulations. Such new or amended rules and regulations shall be binding on the right of interment owners of all lots and burial spaces regardless of the date such right of interment owner acquired the right of interment. These rules and regulations, having been adopted by resolution of the City Council, may only be amended by adoption of a subsequent resolution.
  
- C. Hardship Exceptions. Special cases may arise in which the literal enforcement of a rule may impose unnecessary hardship. The City, therefore, reserves the right for the City Manager or his designee to, without notice, make exceptions, suspensions, or modifications in any of these rules or regulations, when, in his/her judgment, the same appear advisable; and such temporary exceptions, suspensions or modifications shall in no way be construed as affecting the general application or enforcement of these rules.

PASSED, APPROVED AND ADOPTED this \_\_\_\_\_ day of \_\_\_\_\_, 2022.

APPROVED AS TO FORM:

  
\_\_\_\_\_

CITY OF CASPER, WYOMING  
A Municipal Corporation

ATTEST:

\_\_\_\_\_  
Fleur D. Tremel  
City Clerk

\_\_\_\_\_  
Ray Pacheco  
Mayor

| <b>HIGHLAND CEMETERY RATES &amp; FEES</b>                                                                   |            |
|-------------------------------------------------------------------------------------------------------------|------------|
| <b>PROPERTY/SERVICE</b>                                                                                     | <b>FEE</b> |
| <b>BURIAL/INURNMENT FEES</b>                                                                                |            |
| ADULT TRADITIONAL BURIAL FEE                                                                                | \$ 850     |
| INDIGENT TRADITIONAL BURIAL FEE                                                                             | \$ 200     |
| INFANT BURIAL FEE                                                                                           | \$ 100     |
| MAUSOLEUM ENTOMBMENT FEE                                                                                    | \$ 240     |
| COLUMBARIUM NICHE INURNMENT FEE                                                                             | \$ 225     |
| CREMAINS BURIAL FEE                                                                                         | \$ 400     |
| INDIGENT CREMAINS BURIAL FEE                                                                                | \$ 100     |
| ADDITIONAL CREMAINS FEE                                                                                     | \$ 100     |
| CANOPY FEE                                                                                                  | \$ 200     |
| EVENING SURCHARGE (TRADITIONAL BURIALS)                                                                     | \$ 200     |
| EVENING SURCHARGE (INURNMENT, ENTOMBMENT, CREMAINS)                                                         | \$ 200     |
| WEEKEND & HOLIDAY SURCHARGE (TRADITIONAL BURIALS)                                                           | \$ 400     |
| WEEKEND & HOLIDAY SURCHARGE (INURNMENT, ENTOMBMENT, CREMAINS)                                               | \$ 300     |
| <b>PLOT/GRAVE/NICHE PURCHASE RATES</b>                                                                      |            |
| ADULT TRADITIONAL-TIER 1                                                                                    | \$ 1,300   |
| ADULT TRADITIONAL-TIER 2                                                                                    | \$ 1,150   |
| ADULT TRADITIONAL-TIER 3                                                                                    | \$ 900     |
| ADULT TRADITIONAL-TIER 4                                                                                    | \$ 650     |
| INDIGENT TRADITIONAL                                                                                        | \$ 300     |
| INFANT TRADITIONAL                                                                                          | \$ 100     |
| MAUSOLEUM (PER 4 PLOTS)                                                                                     | \$ 3,000   |
| COLUMBARIUM NICHE - TOP TWO ROWS                                                                            | \$ 1,300   |
| COLUMBARIUM NICHE - THIRD ROW                                                                               | \$ 800     |
| COLUMBARIUM NICHE - FOURTH ROW                                                                              | \$ 650     |
| COLUMBARIUM NICHE - BOTTOM ROW                                                                              | \$ 525     |
| CREMAINS PLOT - TIER 1                                                                                      | \$ 800     |
| CREMAINS PLOT - TIER 2                                                                                      | \$ 650     |
| CREMAINS PLOT - TIER 3                                                                                      | \$ 525     |
| CREMAINS PLOT - TIER 4                                                                                      | \$ 400     |
| INDIGENT CREMAINS                                                                                           | \$ 200     |
| <b>PERPETUAL CARE FEES (Assessed at Burial or Monument Setting for Property Purchased Before 2012 ONLY)</b> |            |
| ADULT TRADITIONAL                                                                                           | \$ 300     |
| CREMAINS PLOT                                                                                               | \$ 225     |
| RECORDING/CLERICAL FEE                                                                                      | \$ 60      |
| <b>HEADSTONE PERMIT FEES</b>                                                                                |            |
| RAISED MARKER (Up To 24")                                                                                   | \$ 50      |
| RAISED MARKER (Oversized 24"+)                                                                              | \$ 100     |
| <b>DISINTERMENT/REINURNMENT FEES</b>                                                                        |            |
| <b>ADULT TRADITIONAL/INDIGENT TRADITIONAL/MAUSOLEUM</b>                                                     |            |
| ADULT/INDIGENT/MAUSOLEUM DISINTERMENT                                                                       | \$ 2,100   |
| ADULT/INDIGENT/MAUSOLEUM REINTERMENT                                                                        | \$ 700     |
| INFANT DISINTERMENT                                                                                         | \$ 700     |
| INFANT REINTERMENT                                                                                          | \$ 400     |
| COLUMBARIUM DISINURNMENT                                                                                    | \$ 200     |
| COLUMBARIUM REINURNMENT                                                                                     | \$ 200     |
| CREMAINS DISINURNMENT                                                                                       | \$ 350     |
| CREMAINS REINURNMENT                                                                                        | \$ 300     |
| <b>ADDITIONAL FEES - CREDIT CARD (CC) &amp; DROP-OFF (DO)</b>                                               |            |
| CREDIT CARD FEES                                                                                            |            |
| INSCRIPTION FEE                                                                                             | \$ 25      |
| DO - ADULT TRADITIONAL                                                                                      | \$ 650     |
| DO - INDIGENT TRADITIONAL                                                                                   | \$ 200     |
| DO - INFANT                                                                                                 | \$ -       |
| DO - COLUMBARIUM                                                                                            | \$ 150     |
| DO - CREMAINS                                                                                               | \$ 300     |
| DO - INDIGENT CREMAINS                                                                                      | \$ 100     |