



Capital Improvement Plan

City of Casper, WY

FY 2017 - 2021

NAVIGATING THE CAPITAL IMPROVEMENT PLAN

From the Table of Contents, click on the section or page number for the section you would like to view, the link will take you directly to the beginning page of the section.

Click on the page number at the bottom of any page to return to the Table of Contents.

Table of Contents

Capital Equipment	1
Projects by Funding Sources	5
Projects by Department	14
All Project Details	
City Manager	23
Support Services	
IT	28
Finance	37
Buildings & Structures	41
Garage	53
Risk Management	59
Fire-EMS	61
Leisure Services	73
Aquatics	75
Events Center	85
Golf Course	118
Hogadon	120
Ice Arena	122
Recreation Center	142
Planning	153
Metro Animal	163
Police- Public Safety	
Police	166
PSCC	179
Public Services	187
Balefill	190
Engineering	204
Parks	211
RWS – Water Treatment Plant	227
Sanitation	238
Sewer	240
Storm Water	251
Streets	260
Water	272
Waste Water Treatment Plant	287





Capital Equipment

Capital Equipment Replacement Plan

Department	Replacement Item	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
BUILDINGS & STRUCTURES	4x4 PICKUP	27,500					
	3/4 Ton 4x4 Utility body	30,500					
	Subtotal	58,000					
FINANCE	4x4 PICKUP			19,718		20,834	
	Subtotal			19,718		20,834	
CITY GARAGE	4x4 PICKUP			15,782			
	SERVICE TRUCK WITH CRANE					122,575	
	Subtotal			15,782		122,575	
FIRE	4x4 PICKUP	21,500			29,271		
	FIRE TRUCK (Brush truck)	300,000					
	SUBURBAN 4x4	26,000					
	FIRE PUMPER TRUCK					143,722	
	SEDAN				24,755		
	Subtotal	347,500			54,026	143,722	
METRO ANIMAL	4x4 PICKUP			20,960			
	Subtotal			20,960			
POLICE	FUSION(5)	105,000					22,832
	CHARGER AWD(5)	145,000	27,604		29,212		
	CADILLAC SUV				17,998		
	TAHOE 4WD					33,040	
	Subtotal	250,000	27,604		47,210	33,040	22,832
Cemetery	3/4 Ton 4x4 Pickup	23,000					
	TS Gator	6,500					
	Subtotal	29,500					
WASTE WATER	TANDEM DUMP TRUCK		109,556				
	Subtotal		109,556				
WATER	CAB & CHASSIS 4WD		28,190				
	4x4 PICKUP		28,430		30,086		31,742
	4x2 CAB & CHASSIS			20,140			
	CATERPILLAR LOADER		138,577				
	4x4 PICKUP						24,063
	Subtotal		195,197	20,140	30,086		55,806
SEWER	4x4 PICKUP					23,539	
	Subtotal					23,539	
REFUSE	ROLL OFF TRUCK			155,885			
	SIDE-LOAD GARBAGE TRUCK				294,000		
	FRONT-LOAD REFUSE TRUCK					263,595	
	4x4 PICKUP		21,566				
	CRANE TRUCK						121,000
	Subtotal		21,566	155,885	294,000	263,595	121,000

Capital Equipment Replacement Plan

Department	Replacement Item	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
BALEFILL	LOADER				263,498		278,002
	MOTOR GRADER			197,033			
	ROLL-OFF TRUCK				141,700		
	Subtotal			197,033	405,198		278,002
STREETS	4x4 Crew Cab PICKUP	52,000		18,968	20,304		
	2WD FLATBED TRUCK			39,730			
	TANDEM CAB & CHASSIS			52,073			
	SINGLE AXLE DUMP TRK					53,916	
	TANDEM AXLE DUMP TRUCK		124,751	128,385			139,285
	MOTOR GRADER			197,033		213,762	
	BACKHOE LOADER					137,048	
	3-WHEEL SWEEPER		162,610				
	STREET SWEEPER	215,000					
	WHEEL LOADER						193,964
	WIRTGEN ROAD PLANER		369,280				
	CATERPILLAR LOADER						135,575
	PNEUMATIC ROLLER				68,670		
	EZ-LINER PAINT TRUCK			147,566			
	PAVER		323,805				
	ASPHALT RECYCLER		87,400				
	SNOW BLOWER			148,063			
	COMPACT, WASTE HANDLING						175,840
	Subtotal	267,000	1,067,846	731,816	88,974	580,565	468,824
	PARKS	4x2 PICKUP		22,675			
4x4 PICKUP					19,722		19,722
WHEEL LOADER						192,013	
TRACTOR				42,721		45,139	46,348
3/4-T CAB & CHASSIS				23,894			
Zero Turn Mower (2)		30,514				21,200	17,200
WIDE AREA MOWER					47,724		
DUMP TRUCK							50,240
GROUNDMASTER MOWER						59,210	
ALL TERRAIN MOWER				32,794			
WHEEL LOADER					186,870		
JD TURF TRACTOR MOWER					34,196		25,397
TS GATOR A.T.V.		6,000				7,131	
UTV w/top dresser		25,000					17,919
Aerial Lift Truck		75,000					
Subtotal		61,514	22,675	99,409	288,512	324,693	202,144
WEED & PEST	4x4 PICKUP		20,359				
	Subtotal		20,359				

Capital Equipment Replacement Plan

Department	Replacement Item	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
CODE							
ENFORCEMENT	4x4 PICKUP					18,993	
	ESCAPE HYBRID SUV		27,418	29,015	29,813		
	Subtotal		27,418	29,813	18,993		
CATC							
	TRANSIT BUS		69,229		96,014		
	Subtotal		69,229		96,014		
EVENTS CENTER							
	TRACTOR						15,141
	Subtotal						15,141
GOLF COURSE							
	FLATBED DUMP TRUCK 2WD			22,698			
	4x4 PICKUP			17,371			
	Subtotal			40,069			
HOGADON							
	4x4 PICKUP		25,133				
	CATERPILLAR LOADER				127,315		
	CASE Dozer/Backhoe			25,300			
	TERRAIN SNOW GROOMER						216,883
	Subtotal		25,133	25,300	127,315		216,883
ICE ARENA							
	ICE RESURFACER			42,504			
	Subtotal			42,504			
TOTAL		\$1,013,514	\$ 1,586,584	\$1,398,430	\$ 1,450,328	\$ 1,512,564	\$ 1,380,632



Projects by Funding Source

City of Casper, Wyoming
Capital Improvement Plan
 2017 thru 2021

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
1%#13								
North Platte River Restoration	13-ENG-08	2	250,000					250,000
Subsidized Swimming	16-LS-AQU-06	n/a	90,000					90,000
Pathway and Bike Lane Improvements	16-PKS-003	2	135,000					135,000
Playground and Fall Material Replacement	16-PKS-005	1	33,000					33,000
Park Lighting Upgrades	16-PKS-007	2	19,500					19,500
Miscellaneous Park Improvements	16-PKS-011	1	44,250					44,250
Non-Public Safety Vehicles & Equipment	16-PSD-05	n/a	207,250					207,250
Miscellaneous Arterial and Collectors	16-Streets04	1	190,500					190,500
Miscellaneous Residential Streets	16-Streets05	1	57,000					57,000
Pavement Maintenance Program	16-streets06	1	33,000					33,000
Fleet Replacement	2016-PD-08	1	150,000					150,000
1%#13 Total			1,209,500					1,209,500

1%#15								
Misc. Water Main Replacements	07WAT15	2	1,000,000	1,000,000	1,000,000			3,000,000
Large Equipment & Buildings	07WWT04	2		200,000				200,000
North Platte River Restoration	13-ENG-08	2		750,000				750,000
Digester Boiler Replacement	14WWTP23	2		300,000				300,000
NPSS Chemical Feed Facility	14WWTP24	2	750,000					750,000
MCC Replacement Project	15WWTP29	2		1,000,000				1,000,000
Community Projects	16-CM-11	n/a	2,092,600	1,646,376	1,782,414			5,521,390
CATC Weekend Service Subsidy	16-CM-12	n/a	200,000	200,000	200,000			600,000
Subsidized Swimming	16-LS-AQU-06	n/a	210,000	300,000	300,000			810,000
Pathway and Bike Lane Improvements	16-PKS-003	2	165,000	300,000	300,000			765,000
Playground and Fall Material Replacement	16-PKS-005	1	37,000	75,000	75,000			187,000
Park Lighting Upgrades	16-PKS-007	2	10,500	50,000	50,000			110,500
Miscellaneous Park Improvements	16-PKS-011	1	65,750	85,000	100,000			250,750
Non-Public Safety Vehicles & Equipment	16-PSD-05	n/a	465,250	700,000	700,000			1,865,250
McKinley Street Underpass Stormwater	16-Storm-01	1	650,000					650,000
Miscellaneous Arterial and Collectors	16-Streets04	1	1,759,500	2,200,000	2,200,000			6,159,500
Miscellaneous Residential Streets	16-Streets05	1	443,000	700,000	700,000			1,843,000
Pavement Maintenance Program	16-streets06	1	467,000	300,000	300,000			1,067,000
Replace Ice Making System	17-LS-CIA-03	1	1,000,000					1,000,000
Replace Roof on Recreation Center	17-LS-CRC-02	n/a	175,000					175,000
Wells Park Shelter Renovation	17-PKS-001	1	40,000					40,000
Tani Field Bleacher Decking Replacement	17-PKS-002	2		40,000				40,000
Traffic Miscellaneous	17-Streets06	1	100,000					100,000
Unidentified 1% #15 Projects	18-PD-01	3		375,000	250,000			625,000
Turnout Gear Replacements	2014-Fire-3	2	17,000	17,000				34,000
Fire Station #5 Replacement (East Side)	2016-Fire-3	1		4,000,000				4,000,000
Fleet Replacement	2016-PD-08	1	350,000	500,000	500,000			1,350,000
Brush Truck Replacement	2017-Fire-1	2	300,000					300,000
Roof Replacement	2017 MAC-01	n/a	80,000					80,000

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
Upgrade to Communications System - WYOLINK Upgrade	2017-Fire-3	2		500,000				500,000
Staff Vehicle Replacements	2017-Fire-5	2	75,000					75,000
Crime Analysis Software	2017-PD-04	3	15,000					15,000
Unidentified 1% #15 Equipment	2018-Fire-2	n/a		25,000	25,000			50,000
Interview room video system upgrade	2018-PD-01	1		35,000				35,000
1%15 Total			10,467,600	15,298,376	8,482,414			34,248,390

Balefill

North Platte River Restoration	13-ENG-08	2				500,000		500,000
Balefill Total						500,000		500,000

Balefill Reserves

Next Landfill Cell Construction	08SW01	1					200,000	200,000
GPS Equipment for Landfill Equipment	10SW04	3	235,000					235,000
Unlined Landfill Groundwater Remediation	11SWM01	1		2,000,000				2,000,000
Casper Regional Landfill Closure	12SW02	1	2,422,300					2,422,300
Solid Waste Facility Buildings HVAC Improvements	16SW05	1	25,000					25,000
Biosolids Composting Equipment Storage Building	16SW06	3	45,000					45,000
PSD Propane Fueling Station	16SW08	2	18,000					18,000
Compost Yard Stormwater Improvements	17SW01	1	200,000					200,000
Landfill Litter Fence Improvements	17SW02	1	165,000					165,000
Special Waste Parking Lot Expansion	17SW03	1	200,000					200,000
Balefill Reserves Total			3,310,300	2,000,000			200,000	5,510,300

Clean Water State Revolving Fund

RWWS Emergency Power Project	07WWTP11	2	2,600,000					2,600,000
Clean Water State Revolving Fund Total			2,600,000					2,600,000

Developer

Elkhorn Creek Interceptor Sewer Extension	07SEW14	2		1,072,500				1,072,500
Oak Street Waterline	07WAT30	3			446,160			446,160
Wolf Creek Road Waterline	07WAT34	2		623,435				623,435
Casper-Alcova Rd. Relief Sewer	11SEW19	2		160,000				160,000
River Park Lift Station and Force Main Upsizing	16SEW03	1		50,000				50,000
Developer Total				1,905,935	446,160			2,352,095

Donations

North Platte River Restoration	13-ENG-08	2	145,000					145,000
Donations Total			145,000					145,000

Drinking Water State Revolving Fnd

Ten Million Gallon Reservoir Renovation	07WAT47	2		1,188,000				1,188,000
Backwash Water Supply	09RWS21	1	1,892,066					1,892,066

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
Drinking Water State Revolving Fnd Total			1,892,066	1,188,000				3,080,066
Golf Course Ops								
Green Covers	17LS-GOLF-05	3	5,000					5,000
Golf Course Ops Total			5,000					5,000
Grant Funds								
North Platte River Restoration	13-ENG-08	2	1,000,000	632,085	500,000			2,132,085
Emigrant Gap Draw Channel Improvements	16-Storm-02	5			2,140,000			2,140,000
Grant Funds Total			1,000,000	632,085	2,640,000			4,272,085
LAD								
Phase 3 Ft. Casper Neighborhood St Reconstruction	16-ENG-01	3	80,000	800,000				880,000
LAD Total			80,000	800,000				880,000
MPO								
Video Surveillance & Access Control at CATC	17-CATC-01	3	30,000					30,000
MPO Total			30,000					30,000
Ops Budget								
Centralized Barcode System	15-CSC-01	4	20,000					20,000
Replace Air Compressors - East (2)	17-CSC-02	n/a	25,000					25,000
Forklift Replacement	17-CSC-03	n/a	65,000					65,000
Expansion of AV Upgrades to Council Meeting Room	CMIT-16-0005	3	20,000					20,000
Trade Show Equipment	LS-CEC-08-17	1	10,000	10,000	10,000	10,000	10,000	50,000
CEC Cooler Compressor Replacements	LS-CEC-10-17	2	8,000					8,000
Ops Budget Total			148,000	10,000	10,000	10,000	10,000	188,000
Perpetual Care								
Ice Arena Co-Ray-Vac Repair	17-LS-CIA-01	2	33,000					33,000
Facility Flooring Repairs	17-LS-CRC-01	2		40,000				40,000
Men's & Women's Steamer Unit Replacement	17-LS-CRC-03	2	5,000					5,000
Water Fountain Replacement	17-LS-CRC-05	3		11,000				11,000
Balance HVAC Systems	17-LS-CRC-06	2	5,000					5,000
Replace Hot Water Heater - CRC	18-LS-CRC-01	2		5,000				5,000
Station 1 Maintenance	2017-Fire-7	2	113,000	21,000				134,000
City Hall Boilers	2018-BAS-007	3	15,000					15,000
Fire Station Improvements	2018-Fire-1	2			20,000			20,000
CEC Concrete Repair	LS-CEC-05-17	1	10,000	10,000	10,000	10,000	10,000	50,000
Perpetual Care Total			181,000	87,000	30,000	10,000	10,000	318,000
Refuse Collection Reserves								
Material Recovery Facility	16SW04	5	2,100,000					2,100,000

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
Refuse Collection Reserves Total			2,100,000					2,100,000
Regional Water								
Equipment, Buildings, & Vehicles	07RWS02	1	528,000	766,702	831,888	903,118	993,430	4,023,138
SCADA/PLC Replacements	07RWS04	1	205,250	1,419,750				1,625,000
Security Improvements - Water & Sewer	07RWS05	1	10,000	15,000	15,000	15,000	15,000	70,000
Well Rehabilitation	07RWS07	2	90,000	90,000		90,000	100,000	370,000
Water Storage Tank Repainting	10RWS23	2		350,000	125,000	125,000	125,000	725,000
North Platte River Restoration	13-ENG-08	2		250,000				250,000
Airport Elevated Water Storage Tank	14RWS24	2	1,566,950					1,566,950
Westwind Road Water Main Extension	15RWS31	2		1,815,000				1,815,000
North Platte River Restoration - WTP	15RWS32	3	250,000					250,000
Booster Station/Tank Rechloramination Project	16RWS34	2	250,000					250,000
Regional Water Total			2,900,200	4,706,452	971,888	1,133,118	1,233,430	10,945,088
Reserves								
Paint Interior of Shop	17-CSC-01	n/a	85,000					85,000
Reserves Total			85,000					85,000
Sewer								
Over Sizing Reimbursement	07SEW03	2	35,000	35,000	35,000	35,000	35,000	175,000
Small Equipment & Projects	07SEW04	1	70,000	22,000	21,450	22,440	22,889	158,779
Misc. Sewer Line Rehabilitation	07SEW08	2	551,000	500,000	500,000	500,000	500,000	2,551,000
Miscellaneous Relief Sewers	11SEW20	2		100,000	100,000			200,000
Brookview Drive Sewer Upsizing	12SEW22	2	591,000					591,000
Pineview & 12th St. Relief Sewer	12SEW26	3			245,000			245,000
Sage Creek Sewer Improvements	12SEW27	3				1,400,000	1,400,000	2,800,000
Phase 3 Ft. Casper Neighborhood St Reconstruction	16-ENG-01	3	30,000	300,000				330,000
River Park Lift Station and Force Main Upsizing	16SEW03	1		25,000				25,000
K Street Improvement Project	17-Streets07	1	550,297					550,297
Sewer Total			1,827,297	982,000	901,450	1,957,440	1,957,889	7,626,076
State Grants								
Unlined Landfill Groundwater Remediation	11SWM01	1	2,696,000	1,218,000	231,000	231,000	231,000	4,607,000
State Grants Total			2,696,000	1,218,000	231,000	231,000	231,000	4,607,000
State Loan Investment Board								
Baler Building Renovation	06SW18	1	6,129,000					6,129,000
K Street Improvement Project	17-Streets07	1	633,110					633,110
State Loan Investment Board Total			6,762,110					6,762,110
Unknown								
Center Street-Midwest Avenue Improvements	11-ENG-03	2			4,700,000			4,700,000
North Platte Sanitary Sewer Rehabilitation	12WWTP17	2		8,000,000				8,000,000
Industrial Avenue Reconstruction	13-ENG-04	3		350,000	2,150,000			2,500,000
North Platte River Restoration	13-ENG-08	2		10,007,915				10,007,915

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
ADA Compliance- On Going	16-BAS-07	1	10,000	10,000	10,000	10,000		40,000
Phase 3 Ft. Casper Neighborhood St Reconstruction	16-ENG-01	3	500,000	5,500,000				6,000,000
Centralized E-Payment Solution	16-FINC-0001	3	75,000					75,000
Financial Software Upgrade	16-FINC-0005	3		200,000				200,000
Portable Radio Replacement	16-PDFS-01	1	394,000					394,000
Pathway and Bike Lane Improvements	16-PKS-003	2				300,000		300,000
Soccer Complex Irrigation System Replacement	16-PKS-004	3			1,964,917			1,964,917
Playground and Fall Material Replacement	16-PKS-005	1				125,000	125,000	250,000
Park Lighting Upgrades	16-PKS-007	2				100,000		100,000
Miscellaneous Park Improvements	16-PKS-011	1				125,000	125,000	250,000
LifeSteps Fencing	16-PKS-020	4	30,000					30,000
Irrigation for Existing Cemetery	16-PKS-021	4	600,000	600,000	600,000	600,000	600,000	3,000,000
Misc Safety Improvements- On Going	16-RISK-01	1	50,000	50,000	50,000			150,000
Service Center Truck Barn	16-Streets01	3		607,500	4,515,750			5,123,250
Traffic Control Detectors	16-Streets02	2	104,000	182,000				286,000
2nd and Beverly Street Intersection Improvements	16-Streets03	2		100,000				100,000
Miscellaneous Arterial and Collectors	16-Streets04	1				2,200,000	2,200,000	4,400,000
Miscellaneous Residential Streets	16-Streets05	1				700,000	700,000	1,400,000
Pavement Maintenance Program	16-streets06	1				300,000	300,000	600,000
Ridgecrest Drive	16-Streets07	1		590,439				590,439
Control Network	17-ENG-01	3	135,000					135,000
Automated Notification System	17-FINC-0001	3	15,000					15,000
Marion Kreiner Pool Improvements	17-LS-AQU-01	5	135,000					135,000
Aquatics Center Improvements	17-LS-AQU-02	2	55,000					55,000
Paradise Valley Locker Room & Pump	17-LS-AQU-03	3	16,000					16,000
Ice Resurfacer Storage Area	17-LS-CIA-02	3	45,000					45,000
Concessions Freezer Replacement	17-LS-CIA-05	2	5,000					5,000
Drinking Fountain Replacement	17-LS-CIA-06	3	5,000					5,000
Parking Lot Lighting	17-LS-CIA-07	2	7,500					7,500
Automated Handicap Door Accessibility	17-LS-CIA-08	2	5,000					5,000
Recreation Center Fitness Equipment	17-LS-CRC-04	2	200,000					200,000
Building Demolitions	17-LS-HOG-00	1	35,000					35,000
Tani Field Bleacher Decking Replacement	17-PKS-002	2		40,000				40,000
Cemetery Office Window Replacement	17-PKS-003	2	19,500					19,500
Cemetery - Phase 2 Expansion	17-PKS-004	1	550,193					550,193
Fleet Management System	17-PSD-01	3	70,000					70,000
Sage Creek Diversion & Channel Improvements	17-Storm-01	1				236,725	1,055,275	1,292,000
I-25/Events Drive Detention Pond - Phase 1	17-Storm-02	3					332,500	332,500
LED Luminaire Upgrades	17-Streets03	3	120,000	120,000				240,000
Paradise Valley Pool Liner & Water Feature	18-LS-AQU-02	3		245,000				245,000
Replacement of Rental Skates	18-LS-CIA-01	2		8,000	8,000			16,000
Ice Arena Interior Improvements	18-LS-CIA-02	3		14,000				14,000
Concrete Stairs Replacement	18-LS-CIA-03	2		5,000				5,000
Remodel Lobby Restrooms	18-LS-CIA-04	3		17,500				17,500
Redesign Ice Arena Driveway & Drop-Off Areas	18-LS-CIA-05	3		185,000				185,000
CRC Entrance and Lobby Remodel	18-LS-CRC-02	3		1,750,000				1,750,000
Replace Floor in Pronghorn Skeet and 3 Trap Bldg.	18-PKS-001	5		19,200				19,200
Washington Park Bathroom	18-PKS-008	3				100,000		100,000
N. Poplar Street Storm Sewer Improvements - Ph1	18-Storm-02	3		64,950	368,050			433,000
Compressed Natural Gas Conversion	19-CSC-01	5			1,500,000			1,500,000
Paradise Valley Pool Slide Reconditioning	19-LS-AQU-01	3			30,000			30,000
Replace Emergency Batteries	19-LS-AQU-02	1			3,500			3,500
Ice Resurfacer Replacement	19-LS-CIA-01	2			145,000			145,000
Rubber Floor Installation	19-LS-CIA-02	4			125,000			125,000
Ceiling Tile Replacement in the Lobby, and Skybox	19-LS-CIA-03	3			7,500			7,500

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
Replacement Gym Equipment	19-LS-CRC-01	3			70,000			70,000
Highland Park Irrigation Replacement	19-PKS-006	4			550,523			550,523
N. Poplar Street Storm Sewer Improvements - Ph2	19-Storm-01	3			154,350	874,650		1,029,000
Miscellaneous Building Repairs	2011-1-BAGS	2	100,000	100,000	100,000			300,000
Turnout Gear Replacements	2014-Fire-3	2			17,000			17,000
Leased Facility Capital Improvements	2016-BAS-007	2	50,000	50,000	50,000			150,000
Fleet Replacement	2016-PD-08	1				0		0
City Center gutter installation	2017-BAS-002	2	1,600					1,600
City Center Concrete	2017-BAS-003	2	10,000					10,000
New Training Facility	2017-Fire-6	2	6,800,000					6,800,000
Pumper Refrigerator Units	2017-Fire-8	1	18,000					18,000
Lifesteps Lighting	2017-LS-01	3	50,000					50,000
Lifesteps Paving Project	2017-LS-02	3	117,194					117,194
Tactical Range Training Facility	2017-PD-02	3	300,000					300,000
Computer Forensic Lab	2017-PD-06	2	27,030					27,030
Ballistic Vests	2017-PD-07	2	55,000					55,000
Text 2-911	2017-PSCC-01	2	20,000					20,000
Radio, 911, and phone call storage server	2017-PSCC-02	2	10,000					10,000
Radios for Mobile Command Bus	2017-PSCC-03	3	25,000					25,000
Boiler Replacement - Marathon Building	2018-BAS-001	3		70,000				70,000
City Hall Restroom Updates	2018-BAS-002	3		55,150				55,150
Miller Dorm boiler install	2018-BAS-003	3		5,200				5,200
City Hall carpeting	2019-BAS-001	n/a			220,000			220,000
Engine 3	2019-Fire-1	1			600,000			600,000
City Hall Door Hardware Replacement	2020-BAS-001	3				80,000		80,000
Water Park at a location to be determined	20-LS-AQU-01	5				9,650,000		9,650,000
Convection Oven Replacement	20-LS-CIA-01	3				6,500		6,500
Ice Resurfacers Garage and New Dump Pit	20-LS-CIA-02	5				180,000		180,000
Sycamore Ballfield Renovation	20-PKS-010	4				182,086		182,086
N. Poplar Street Storm Sewer Improvements - Ph3	20-Storm-01	3				79,575	450,925	530,500
Recreation Center Emergency Lighting Equipment	21-LS-CRC-01	3					3,500	3,500
Network Backbone Equipment Upgrades	CMIT-11-0002	2	30,000					30,000
Citywide Door Control Solution	CMIT-15-0001	3	100,000	100,000				200,000
Information Technology Strategic Plan	CMIT-16-0001	3		65,000				65,000
Wireless Management System Replacement	CMIT-17-0001	2	40,000					40,000
Video Surveillance Upgrades	CMIT-17-0002	2	30,000					30,000
Citywide Fiber Optic Network	CMIT-17-0003	4	1,000,000	2,000,000				3,000,000
IP Telephony System Upgrades	CMIT-17-0004	3		25,000				25,000
Draft Beer System	LS-CEC-02-17	3			80,000			80,000
Concession Stand Menu Boards	LS-CEC-03	4	30,000					30,000
CEC Air Handler Refurbishment	LS-CEC-04	3			2,000,000			2,000,000
South Walkway Replacement & East Deck Re-Sealing	LS-CEC-07-17	2		500,000				500,000
Small Wares	LS-CEC-09-17	2	5,000	10,000	5,000			20,000
CEC Cooler Compressor Replacements	LS-CEC-10-17	2	4,000					4,000
Concession Stand Ice Machines	LS-CEC-11-17	3		12,000	12,000	13,000		37,000
Walk-in Coolers and Freezer Replacement	LS-CEC-12-17	3			220,000			220,000
Kitchen Steamer Replacement	LS-CEC-13-17	2	25,000					25,000
CEC Sound System	LS-CEC-14	2		500,000				500,000
Forklift Replacement	LS-CEC-15-17	1	60,000					60,000
Asphalt Parking Lots	LS-CEC-17	2	200,000	200,000	200,000	200,000		800,000
Rental Furniture Replacement	LS-CEC-18-17	3		20,000				20,000
CEC Outdoor Stage	LS-CEC-19	5			75,000			75,000
Deep Fryer Replacement	LS-CEC-22-17	2			20,000			20,000
Cabinet & Counter/Kitchen Cabinets	LS-CEC-23	2		22,000				22,000
Theatrical Fly System Control	LS-CEC-24-17	1	105,000					105,000

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
Grounds Signage	LS-CEC-26	2	34,000					34,000
Back Lot Lighting	LS-CEC-27	3	20,000					20,000
Concourse Etch & Seal.	LS-CEC-29-17	4		120,000				120,000
Volleyball Court Replacement	LS-CEC-30-17	2			130,800			130,800
Website Conversion to Responsive Format	LS-CEC-31-17	2	7,500					7,500
Theatrical Lighting Instruments & Cabling	LS-CEC-32	3	160,000					160,000
Theatrical Curtaining Replacement/Refurbishment	LS-CEC-33	2	52,000					52,000
Banquet & Summit Pull Down Gates	LS-CEC-34	3	45,000					45,000
Turnstile Replacement	LS-CEC-35	2	30,000					30,000
Plumbing	LS-CEC-36	2	150,000					150,000
Concession Stand Freezer	LS-CEC-37-17	3	4,000					4,000
Portable and Permanent Bars	LS-CEC-39	3	60,000					60,000
Arena Lighting Replacement (LED)	LS-CEC-40-17	3		100,000				100,000
Integration of Leisure Services POS System	LSVC-16-0001	3		90,000				90,000
Code Enforcement Software System	PLN-15-0001	3	30,000					30,000
Hardware for Mobile Computers and Card Printer	PLN-16-0002	3	27,000					27,000
Electronic Plan/As Built Submission System	PLN-16-0005	3	100,000					100,000
Community Analyst	PLN-17-0001	3	0					0
Replacement P&Z Laptops	PLN-17-0002	3	10,500					10,500
Video Surveillance & Access Control at Metro	PLN-MAC-17-1	3	30,000					30,000
Unknown Total			13,154,017	32,710,854	20,682,390	16,062,536	5,892,200	88,501,997

Wastewater Treatment Plant

Security Improvements - Water & Sewer	07RWS05	1	45,000	15,000	15,000	15,000	15,000	105,000
Large Equipment & Buildings	07WWT04	2	435,000	117,400	317,440	367,440	267,440	1,504,720
Mechanical Sludge Dewatering - Centrifuge	07WWT09	2				1,500,000		1,500,000
North Platte River Restoration	13-ENG-08	2				500,000		500,000
Secondary Clarifier Mechanism Replacements	13WWTP19	3				400,000	400,000	800,000
Roof Replacements	14WWTP25	2	60,000	50,000	56,000		56,000	222,000
North Platte River Restoration - Sandbar Removal	15WWTP27	3			200,000			200,000
Small Equipment & Vehicles	15WWTP28	2	231,500	366,500	273,500	314,500	337,500	1,523,500
NCCD BMP Funding (Selenium Control)	16WWTP30	2	50,000	50,000	50,000	50,000	50,000	250,000
Wastewater Treatment Plant Total			821,500	598,900	911,940	3,146,940	1,125,940	6,605,220

Water

SCADA/PLC Replacements	07RWS04	1	45,000	255,000				300,000
Security Improvements - Water & Sewer	07RWS05	1	15,000	15,000	15,000	15,000	15,000	75,000
Over Sizing Reimbursement	07SEW03	2	85,000	85,000	85,000	85,000	85,000	425,000
Oakcrest Waterline	07WAT01	3		420,000				420,000
Small Equipment & Projects	07WAT05	1	267,000	291,150	302,384	314,746	329,238	1,504,518
Booster Station Renovations	07WAT12	2	45,000	45,000	45,000	45,000		180,000
In-House Waterline Replacements	07WAT13	2	250,000	379,000	398,000	410,000		1,437,000
Kit Carson Waterline	07WAT14	4				400,000		400,000
Misc. Water Main Replacements	07WAT15	2		500,000	500,000	2,500,000		3,500,000
PV/ Riverwest Water Service Lines	07WAT16	4				368,500		368,500
Water Storage Tank Repainting/Drain/Overflow/Vent	07WAT20	2	200,000	200,000	200,000	200,000		800,000
Mountain Rd-Poplar Street Waterline	07WAT24	2		1,001,126				1,001,126
Oak Street Waterline	07WAT30	3			446,160			446,160
Wolf Creek Road Waterline	07WAT34	2		307,065				307,065
Ridgecrest Zone II & III Waterlines	07WAT35	2			1,467,065			1,467,065
CY Booster Station Replacement	12WAT54	2	500,000					500,000
Phase 3 Ft. Casper Neighborhood St Reconstruction	16-ENG-01	3	70,000	700,000				770,000

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
Booster Station/Tank Rechloramination Project	16RWS34	2	75,000					75,000
Water Total			1,552,000	4,198,341	3,458,609	4,338,246	429,238	13,976,434
Water Funds Reserves								
K Street Improvement Project	17-Streets07	1	174,380					174,380
Water Funds Reserves Total			174,380					174,380
WWDC Grant								
Ten Million Gallon Reservoir Renovation	07WAT47	2		2,412,000				2,412,000
CY Booster Station Replacement	12WAT54	2	1,000,000					1,000,000
Airport Elevated Water Storage Tank	14RWS24	2	1,283,050					1,283,050
Westwind Road Water Main Extension	15RWS31	2		3,685,000				3,685,000
WWDC Grant Total			2,283,050	6,097,000				8,380,050
WYDOT								
Sage Creek Diversion & Channel Improvements	17-Storm-01	1				236,725	1,055,275	1,292,000
I-25/Events Drive Detention Pond - Phase 1	17-Storm-02	3					332,500	332,500
I-25/Events Drive Detention Pond - Phase 2	18-Storm-01	3		547,000				547,000
N. Poplar Street Storm Sewer Improvements - Ph1	18-Storm-02	3		64,950	368,050			433,000
N. Poplar Street Storm Sewer Improvements - Ph2	19-Storm-01	3			154,350	874,650		1,029,000
N. Poplar Street Storm Sewer Improvements - Ph3	20-Storm-01	3				79,575	450,925	530,500
WYDOT Total				611,950	522,400	1,190,950	1,838,700	4,164,000
GRAND TOTAL			55,424,020	73,044,893	39,288,251	28,580,230	12,928,397	209,265,791

Report criteria:

- Active Projects
- All Categories
- All Departments
- All Priority Levels
- All Projects
- All Source Types
- Type: E or I or M or Z





Projects by Department

City of Casper, Wyoming
Capital Improvement Plan

2017 thru 2021

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
City Manager								
Community Projects	16-CM-11	n/a	2,092,600	1,646,376	1,782,414			5,521,390
CATC Weekend Service Subsidy	16-CM-12	n/a	200,000	200,000	200,000			600,000
City Manager Total			2,292,600	1,846,376	1,982,414			6,121,390
City Manager--IT								
Network Backbone Equipment Upgrades	CMIT-11-0002	2	30,000					30,000
Citywide Door Control Solution	CMIT-15-0001	3	100,000	100,000				200,000
Information Technology Strategic Plan	CMIT-16-0001	3		65,000				65,000
Expansion of A/V Upgrades to Council Meeting Room	CMIT-16-0005	3	20,000					20,000
Wireless Management System Replacement	CMIT-17-0001	2	40,000					40,000
Video Surveillance Upgrades	CMIT-17-0002	2	30,000					30,000
Citywide Fiber Optic Network	CMIT-17-0003	4	1,000,000	2,000,000				3,000,000
IP Telephony System Upgrades	CMIT-17-0004	3		25,000				25,000
City Manager--IT Total			1,220,000	2,190,000				3,410,000
Finance								
Centralized E-Payment Solution	16-FINC-0001	3	75,000					75,000
Financial Software Upgrade	16-FINC-0005	3		200,000				200,000
Automated Notification System	17-FINC-0001	3	15,000					15,000
Finance Total			90,000	200,000				290,000
Finance--BAS								
ADA Compliance- On Going	16-BAS-07	1	10,000	10,000	10,000	10,000		40,000
Miscellaneous Building Repairs	2011-1-BAGS	2	100,000	100,000	100,000			300,000
Leased Facility Capital Improvements	2016-BAS-007	2	50,000	50,000	50,000			150,000
Boiler Replacement - Marathon Building	2018-BAS-001	3		70,000				70,000
City Hall Boilers	2018-BAS-007	3	15,000					15,000
City Hall Door Hardware Replacement	2020-BAS-001	3			80,000			80,000
Finance--BAS Total			175,000	230,000	240,000	10,000		655,000
Finance--Garage								
Centralized Barcode System	15-CSC-01	4	20,000					20,000
Paint Interior of Shop	17-CSC-01	n/a	85,000					85,000
Replace Air Compressors - East (2)	17-CSC-02	n/a	25,000					25,000
Forklift Replacement	17-CSC-03	n/a	65,000					65,000
Compressed Natural Gas Conversion	19-CSC-01	5			1,500,000			1,500,000
Finance--Garage Total			195,000		1,500,000			1,695,000
Fire -EMS								
Turnout Gear Replacements	2014-Fire-3	2	17,000	17,000	17,000			51,000
Fire Station #5 Replacement (East Side)	2016-Fire-3	1	250,000	3,750,000				4,000,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Brush Truck Replacement	2017-Fire-1	2	300,000					300,000
Upgrade to Communications System - WYOLINK Upgrade	2017-Fire-3	2	500,000					500,000
Staff Vehicle Replacements	2017-Fire-5	2	75,000					75,000
New Training Facility	2017-Fire-6	2	6,800,000					6,800,000
Station 1 Maintenance	2017-Fire-7	2	113,000	21,000				134,000
Pumper Refrigerator Units	2017-Fire-8	1	18,000					18,000
Fire Station Improvements	2018-Fire-1	2			20,000			20,000
Unidentified 1% #15 Equipment	2018-Fire-2	n/a		25,000	25,000			50,000
Engine 3	2019-Fire-1	1			600,000			600,000
Fire -EMS Total			8,073,000	3,813,000	662,000			12,548,000

Human Resources--Risk Mgmt

Misc Safety Improvements- On Going	16-RISK-01	1	50,000	50,000	50,000			150,000
Human Resources--Risk Mgmt Total			50,000	50,000	50,000			150,000

Leisure Svc

Integration of Leisure Services POS System	LSVC-16-0001	3		90,000				90,000
Leisure Svc Total				90,000				90,000

Leisure--Aquatics

Subsidized Swimming	16-LS-AQU-06	n/a	300,000	300,000	300,000			900,000
Marion Kreiner Pool Improvements	17-LS-AQU-01	5	135,000					135,000
Aquatics Center Improvements	17-LS-AQU-02	2	55,000					55,000
Paradise Valley Locker Room & Pump	17-LS-AQU-03	3	16,000					16,000
Paradise Valley Pool Liner & Water Feature	18-LS-AQU-02	3		245,000				245,000
Paradise Valley Pool Slide Reconditioning	19-LS-AQU-01	3			30,000			30,000
Replace Emergency Batteries	19-LS-AQU-02	1			3,500			3,500
Water Park at a location to be determined	20-LS-AQU-01	5				9,650,000		9,650,000
Leisure--Aquatics Total			506,000	545,000	333,500	9,650,000		11,034,500

Leisure--Events Center

Draft Beer System	LS-CEC-02-17	3			80,000			80,000
Concession Stand Menu Boards	LS-CEC-03	4	30,000					30,000
CEC Air Handler Refurbishment	LS-CEC-04	3			2,000,000			2,000,000
CEC Concrete Repair	LS-CEC-05-17	1	10,000	10,000	10,000	10,000	10,000	50,000
South Walkway Replacement & East Deck Re-Sealing	LS-CEC-07-17	2		500,000				500,000
Trade Show Equipment	LS-CEC-08-17	1	10,000	10,000	10,000	10,000	10,000	50,000
Small Wares	LS-CEC-09-17	2	5,000	10,000	5,000			20,000
CEC Cooler Compressor Replacements	LS-CEC-10-17	2	8,000	4,000				12,000
Concession Stand Ice Machines	LS-CEC-11-17	3		12,000	12,000	13,000		37,000
Walk-in Coolers and Freezer Replacement	LS-CEC-12-17	3			220,000			220,000
Kitchen Steamer Replacement	LS-CEC-13-17	2	25,000					25,000
CEC Sound System	LS-CEC-14	2		500,000				500,000
Forklift Replacement	LS-CEC-15-17	1	60,000					60,000
Asphalt Parking Lots	LS-CEC-17	2	200,000	200,000	200,000	200,000		800,000
Rental Furniture Replacement	LS-CEC-18-17	3		20,000				20,000
CEC Outdoor Stage	LS-CEC-19	5			75,000			75,000
Deep Fryer Replacement	LS-CEC-22-17	2			20,000			20,000
Cabinet & Counter/Kitchen Cabinets	LS-CEC-23	2		22,000				22,000
Theatrical Fly System Control	LS-CEC-24-17	1	105,000					105,000
Grounds Signage	LS-CEC-26	2	34,000					34,000
Back Lot Lighting	LS-CEC-27	3	20,000					20,000
Concourse Etch & Seal.	LS-CEC-29-17	4		120,000				120,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Volleyball Court Replacement	LS-CEC-30-17	2		130,800				130,800
Website Conversion to Responsive Format	LS-CEC-31-17	2	7,500					7,500
Theatrical Lighting Instruments & Cabling	LS-CEC-32	3	160,000					160,000
Theatrical Curtaining Replacement/Refurbishment	LS-CEC-33	2	52,000					52,000
Banquet & Summit Pull Down Gates	LS-CEC-34	3	45,000					45,000
Turnstile Replacement	LS-CEC-35	2	30,000					30,000
Plumbing	LS-CEC-36	2	150,000					150,000
Concession Stand Freezer	LS-CEC-37-17	3	4,000					4,000
Portable and Permanent Bars	LS-CEC-39	3	60,000					60,000
Arena Lighting Replacement (LED)	LS-CEC-40-17	3		100,000				100,000
Leisure--Events Center Total			1,015,500	1,638,800	2,632,000	233,000	20,000	5,539,300
Leisure--Golf Course								
Green Covers	17LS-GOLF-05	3	5,000					5,000
Leisure--Golf Course Total			5,000					5,000
Leisure--Hogadon								
Building Demolitions	17-LS-HOG-00	1	35,000					35,000
Leisure--Hogadon Total			35,000					35,000
Leisure--Ice Arena								
Ice Arena Co-Ray-Vac Repair	17-LS-CIA-01	2	33,000					33,000
Ice Resurfacer Storage Area	17-LS-CIA-02	3	45,000					45,000
Replace Ice Making System	17-LS-CIA-03	1	1,000,000					1,000,000
Concessions Freezer Replacement	17-LS-CIA-05	2	5,000					5,000
Drinking Fountain Replacement	17-LS-CIA-06	3	5,000					5,000
Parking Lot Lighting	17-LS-CIA-07	2	7,500					7,500
Automated Handicap Door Accessibility	17-LS-CIA-08	2	5,000					5,000
Ice Machine Replacement	17-LS-CIA-09	3	4,500					4,500
Replacement of Rental Skates	18-LS-CIA-01	2		8,000	8,000			16,000
Ice Arena Interior Improvements	18-LS-CIA-02	3		14,000				14,000
Concrete Stairs Replacement	18-LS-CIA-03	2		5,000				5,000
Remodel Lobby Restrooms	18-LS-CIA-04	3		17,500				17,500
Redesign Ice Arena Driveway & Drop-Off Areas	18-LS-CIA-05	3		185,000				185,000
Ice Resurfacer Replacement	19-LS-CIA-01	2			145,000			145,000
Rubber Floor Installation	19-LS-CIA-02	4			125,000			125,000
Ceiling Tile Replacement in the Lobby, and Skybox	19-LS-CIA-03	3			7,500			7,500
Reconfigure Locker Rooms #1 and #2	19-LS-CIA-04	5			235,000			235,000
Convection Oven Replacement	20-LS-CIA-01	3				6,500		6,500
Ice Resurfacer Garage and New Dump Pit	20-LS-CIA-02	5				180,000		180,000
Leisure--Ice Arena Total			1,105,000	229,500	520,500	186,500		2,041,500
Leisure--Recreation Ctr								
Facility Flooring Repairs	17-LS-CRC-01	2		40,000				40,000
Replace Roof on Recreation Center	17-LS-CRC-02	n/a	175,000					175,000
Men's & Women's Steamer Unit Replacement	17-LS-CRC-03	2	5,000					5,000
Recreation Center Fitness Equipment	17-LS-CRC-04	2	200,000					200,000
Water Fountain Replacement	17-LS-CRC-05	3		11,000				11,000
Balance HVAC Systems	17-LS-CRC-06	2	5,000					5,000
Replace Hot Water Heater - CRC	18-LS-CRC-01	2		5,000				5,000
CRC Entrance and Lobby Remodel	18-LS-CRC-02	3		1,750,000				1,750,000
Replacement Gym Equipment	19-LS-CRC-01	3			70,000			70,000
Recreation Center Emergency Lighting Equipment	21-LS-CRC-01	3					3,500	3,500

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Leisure--Recreation Ctr Total			385,000	1,806,000	70,000		3,500	2,264,500
Planning								
Video Surveillance & Access Control at CATC	17-CATC-01	3	30,000					30,000
Lifesteps Lighting	2017-LS-01	3	50,000					50,000
Lifesteps Paving Project	2017-LS-02	3	117,194					117,194
Code Enforcement Software System	PLN-15-0001	3	30,000					30,000
Hardware for Mobile Computers and Card Printer	PLN-16-0002	3	27,000					27,000
City Engine 3D Modeling	PLN-16-0003	3	0					0
Electronic Plan/As Built Submission System	PLN-16-0005	3	100,000					100,000
Community Analyst	PLN-17-0001	3	0					0
Replacement P&Z Laptops	PLN-17-0002	3	10,500					10,500
Planning Total			364,694					364,694
Planning--MAC								
Roof Replacement	2017 MAC-01	n/a	80,000					80,000
Video Surveillance & Access Control at Metro	PLN-MAC-17-1	3	30,000					30,000
Planning--MAC Total			110,000					110,000
Police								
Unidentified 1% #15 Projects	18-PD-01	3		375,000	250,000			625,000
Hall of Justice 1st Floor Remodel	2016-PD-05	3	75,000					75,000
Fleet Replacement	2016-PD-08	1	500,000	500,000	500,000			1,500,000
Crime Analysis Software	2017-PD-04	3	15,000					15,000
Conference Room Technology Upgrade	2017-PD-05	3	10,000					10,000
Computer Forensic Lab	2017-PD-06	2	27,030					27,030
Ballistic Vests	2017-PD-07	2	55,000					55,000
Interview room video system upgrade	2018-PD-01	1		35,000				35,000
NIBRS Compliance	2018-PD-03	1	100,000					100,000
Police Total			782,030	910,000	750,000			2,442,030
Police--PSCC								
PSCC Phone Tree	2016-PSCC-01	2	24,000					24,000
Text 2-911	2017-PSCC-01	2	20,000					20,000
Radio, 911, and phone call storage server	2017-PSCC-02	2		10,000				10,000
Radios for Mobile Command Bus	2017-PSCC-03	3	25,000					25,000
CAD Server Upgrade	2017-PSCC-04	1	100,000					100,000
Police--PSCC Total			169,000	10,000				179,000
Public Safety-PD, Fire								
CAD/RMS Replacement Project	17-PDFS-01	2	1,500,000					1,500,000
Public Safety-PD, Fire Total			1,500,000					1,500,000
Public Svc								
Non-Public Safety Vehicles & Equipment	16-PSD-05	n/a	672,500	700,000	700,000			2,072,500
Fleet Management System	17-PSD-01	3	70,000					70,000
Public Svc Total			742,500	700,000	700,000			2,142,500
Public Svc--Balefill								
Baler Building Renovation	06SW18	1	6,129,000					6,129,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Next Landfill Cell Construction	08SW01	1					200,000	200,000
GPS Equipment for Landfill Equipment	10SW04	3	235,000					235,000
Unlined Landfill Groundwater Remediation	11SWM01	1	2,781,000	3,133,000	231,000	231,000	231,000	6,607,000
Casper Regional Landfill Closure	12SW02	1	2,422,300					2,422,300
Solid Waste Facility Buildings HVAC Improvements	16SW05	1	25,000					25,000
Biosolids Composting Equipment Storage Building	16SW06	3	45,000					45,000
PSD Propane Fueling Station	16SW08	2	18,000					18,000
Compost Yard Stormwater Improvements	17SW01	1	200,000					200,000
Landfill Litter Fence Improvements	17SW02	1	165,000					165,000
Special Waste Parking Lot Expansion	17SW03	1	200,000					200,000
Public Svc--Balefill Total			12,220,300	3,133,000	231,000	231,000	431,000	16,246,300

Public Svc--Engineering								
Center Street-Midwest Avenue Improvements	11-ENG-03	2			4,700,000			4,700,000
Industrial Avenue Reconstruction	13-ENG-04	3			350,000	2,150,000		2,500,000
North Platte River Restoration	13-ENG-08	2	250,000	2,750,000	5,300,000	3,000,000		11,300,000
Phase 3 Ft. Casper Neighborhood St Reconstruction	16-ENG-01	3	680,000	7,300,000				7,980,000
Control Network	17-ENG-01	3	135,000					135,000
Public Svc--Engineering Total			1,065,000	10,050,000	10,350,000	5,150,000		26,615,000

Public Svc--Parks								
Pathway and Bike Lane Improvements	16-PKS-003	2	300,000	300,000	300,000	300,000		1,200,000
Soccer Complex Irrigation System Replacement	16-PKS-004	3			1,964,917			1,964,917
Playground and Fall Material Replacement	16-PKS-005	1	70,000	75,000	75,000	125,000	125,000	470,000
Park Lighting Upgrades	16-PKS-007	2	30,000	50,000	50,000	50,000	50,000	230,000
Miscellaneous Park Improvements	16-PKS-011	1	110,000	85,000	100,000	125,000	125,000	545,000
LifeSteps Fencing	16-PKS-020	4	30,000					30,000
Irrigation for Existing Cemetery	16-PKS-021	4	600,000	600,000	600,000	600,000	600,000	3,000,000
Wells Park Shelter Renovation	17-PKS-001	1	40,000					40,000
Tani Field Bleacher Decking Replacement	17-PKS-002	2		80,000				80,000
Cemetery Office Window Replacement	17-PKS-003	2	19,500					19,500
Cemetery - Phase 2 Expansion	17-PKS-004	1	550,192					550,192
Replace Floor in Pronghorn Skeet and 3 Trap Bldg.	18-PKS-001	5		19,200				19,200
Washington Park Bathroom	18-PKS-008	3				100,000		100,000
Highland Park Irrigation Replacement	19-PKS-006	4			550,522			550,522
Sycamore Ballfield Renovation	20-PKS-010	4				182,075		182,075
Public Svc--Parks Total			1,749,692	1,209,200	3,640,439	1,482,075	900,000	8,981,406

Public Svc--RWS								
Equipment, Buildings, & Vehicles	07RWS02	1	528,000	766,702	831,888	903,118	993,430	4,023,138
SCADA/PLC Replacements	07RWS04	1	250,250	1,674,750				1,925,000
Security Improvements - Water & Sewer	07RWS05	1	70,000	45,000	45,000	45,000	45,000	250,000
Well Rehabilitation	07RWS07	2	90,000	90,000		90,000	100,000	370,000
Backwash Water Supply	09RWS21	1	1,892,066					1,892,066
Water Storage Tank Repainting	10RWS23	2		350,000	125,000	125,000	125,000	725,000
Airport Elevated Water Storage Tank	14RWS24	2	2,850,000					2,850,000
Westwind Road Water Main Extension	15RWS31.	2		5,500,000				5,500,000
North Platte River Restoration - WTP	15RWS32	3	250,000					250,000
Booster Station/Tank Rechloramination Project	16RWS34	2	325,000					325,000
Public Svc--RWS Total			6,255,316	8,426,452	1,001,888	1,163,118	1,263,430	18,110,204

Public Svc--Sanitation								
Material Recovery Facility	16SW04	5	3,225,000					3,225,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total	
Public Svc--Sanitation Total			3,225,000					3,225,000	
Public Svc--Sewer									
Over Sizing Reimbursement	07SEW03	2	120,000	120,000	120,000	120,000	120,000	600,000	
Small Equipment & Projects	07SEW04	1	70,000	22,000	21,450	22,440	22,889	158,779	
Misc. Sewer Line Rehabilitation	07SEW08	2	551,000	500,000	500,000	500,000	500,000	2,551,000	
Elkhorn Creek Interceptor Sewer Extension	07SEW14	2		1,072,500				1,072,500	
Casper-Alcova Rd. Relief Sewer	11SEW19	2		160,000				160,000	
Miscellaneous Relief Sewers	11SEW20	2		100,000	100,000			200,000	
Brookview Drive Sewer Upsizing	12SEW22	2	591,000					591,000	
Pineview & 12th St. Relief Sewer	12SEW26	3			245,000			245,000	
Sage Creek Sewer Improvements	12SEW27	3				1,400,000	1,400,000	2,800,000	
River Park Lift Station and Force Main Upsizing	16SEW03	1		75,000				75,000	
Public Svc--Sewer Total			1,332,000	2,049,500	986,450	2,042,440	2,042,889	8,453,279	
Public Svc--Stormwater									
McKinley Street Underpass Stormwater	16-Storm-01	1	650,000					650,000	
Emigrant Gap Draw Channel Improvements	16-Storm-02	5			375,000	1,765,000		2,140,000	
Sage Creek Diversion & Channel Improvements	17-Storm-01	1				473,450	2,110,550	2,584,000	
I-25/Events Drive Detention Pond - Phase 1	17-Storm-02	3					665,000	665,000	
I-25/Events Drive Detention Pond - Phase 2	18-Storm-01	3		547,000				547,000	
N. Poplar Street Storm Sewer Improvements - Ph1	18-Storm-02	3		129,900	736,100			866,000	
N. Poplar Street Storm Sewer Improvements - Ph2	19-Storm-01	3			308,700	1,749,300		2,058,000	
N. Poplar Street Storm Sewer Improvements - Ph3	20-Storm-01	3				159,150	901,850	1,061,000	
Public Svc--Stormwater Total			650,000	676,900	1,419,800	4,146,900	3,677,400	10,571,000	
Public Svc--Streets									
Service Center Truck Barn	16-Streets01	3		607,500	4,515,750			5,123,250	
Traffic Control Detectors	16-Streets02	2	104,000	182,000				286,000	
2nd and Beverly Street Intersection Improvements	16-Streets03	2		100,000				100,000	
Miscellaneous Arterial and Collectors	16-Streets04	1	1,950,000	2,200,000	2,200,000	2,200,000	2,200,000	10,750,000	
Miscellaneous Residential Streets	16-Streets05	1	500,000	700,000	700,000	700,000	700,000	3,300,000	
Pavement Maintenance Program	16-streets06	1	500,000	300,000	300,000	300,000	300,000	1,700,000	
Ridgecrest Drive	16-Streets07	1		590,439				590,439	
LED Luminaire Upgrades	17-Streets03	3	120,000	120,000				240,000	
Traffic Miscellaneous	17-Streets06	1	100,000					100,000	
K Street Improvement Project	17-Streets07	1	1,357,787					1,357,787	
Public Svc--Streets Total			4,631,787	4,799,939	7,715,750	3,200,000	3,200,000	23,547,476	
Public Svc--Water									
Oakcrest Waterline	07WAT01	3		420,000				420,000	
Small Equipment & Projects	07WAT05	1	267,000	291,150	302,384	314,746	329,238	1,504,518	
Booster Station Renovations	07WAT12	2	45,000	45,000	45,000	45,000		180,000	
In-House Waterline Replacements	07WAT13	2	250,000	379,000	398,000	410,000		1,437,000	
Kit Carson Waterline	07WAT14	4				400,000		400,000	
Misc. Water Main Replacements	07WAT15	2	1,000,000	1,500,000	1,500,000	2,500,000		6,500,000	
PV/ Riverwest Water Service Lines	07WAT16	4				368,500		368,500	
Water Storage Tank Repainting/Drain/Overflow/Vent	07WAT20	2	200,000	200,000	200,000	200,000		800,000	
Mountain Rd-Poplar Street Waterline	07WAT24	2		1,001,126				1,001,126	
Oak Street Waterline	07WAT30	3			892,320			892,320	
Wolf Creek Road Waterline	07WAT34	2		930,500				930,500	
Ridgecrest Zone II & III Waterlines	07WAT35	2			1,467,065			1,467,065	
Ten Million Gallon Reservoir Renovation	07WAT47	2		3,600,000				3,600,000	

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
CY Booster Station Replacement	12WAT54	2	1,500,000					1,500,000
Public Svc--Water Total			3,262,000	8,366,776	4,804,769	4,238,246	329,238	21,001,029
Public Svc--WWTP								
Large Equipment & Buildings	07WWT04	2	435,000	317,400	317,440	367,440	267,440	1,704,720
Mechanical Sludge Dewatering - Centrifuge	07WWT09	2				1,500,000		1,500,000
RWWS Emergency Power Project	07WWTP11	2	2,600,000					2,600,000
North Platte Sanitary Sewer Rehabilitation	12WWTP17	2		8,000,000				8,000,000
Secondary Clarifier Mechanism Replacements	13WWTP19	3				400,000	400,000	800,000
Digester Boiler Replacement	14WWTP23	2		300,000				300,000
NPSS Chemical Feed Facility	14WWTP24	2	750,000					750,000
Roof Replacements	14WWTP25	2	60,000	50,000	56,000		56,000	222,000
North Platte River Restoration - Sandbar Removal	15WWTP27	3			200,000			200,000
Small Equipment & Vehicles	15WWTP28	2	231,500	366,500	273,500	314,500	337,500	1,523,500
MCC Replacement Project	15WWTP29	2		1,000,000				1,000,000
NCCD BMP Funding (Selenium Control)	16WWTP30	2	50,000	50,000	50,000	50,000	50,000	250,000
Public Svc--WWTP Total			4,126,500	10,083,900	896,940	2,631,940	1,110,940	18,850,220
GRAND TOTAL			57,332,919	63,054,343	40,487,450	34,365,219	12,978,397	208,218,328

Report criteria:

- Active Projects
- All Categories
- All Departments
- All Priority Levels
- All Projects
- All Source Types
- Type: E or I or M or Z



All Project Details





City Manager

Capital Improvement Plan

2017 thru 2021

Department City Manager

City of Casper, Wyoming

Contact VH McDonald

Project # 16-CM-11
Project Name Community Projects

Type Unassigned

Useful Life

Category Unassigned

Priority 0-Committed

Status Active

Total Project Cost: \$8,000,000

Description	
Community Projects 1% #15 Allocations (\$8,000,000 FY16 - FY16)	
ARC Natrona County	\$ 50,000
Big Brothers Big Sisters	\$ 76,291
Boys & Girls Club	\$ 293,140
Brain Injury Alliance of Wyoming	\$ 20,625
Casper Area Chambers	\$ 22,416
Casper Artists' Guild	\$ 258,246
Casper Boxing Club	\$ 109,521
Casper Community Greenhouse Project	\$ 191,480
Casper Housing Authority	\$ 983,201
Casper Mountain Biathlon Club	\$ 637,474
Casper Mountain Science School	\$ 90,230
Casper-Natrona Health Department	\$ 90,230
Casper Sports Alliance	\$ 35,125
Central Wyoming Rescue Mission	\$ 298,321
Central Wyoming Senior Services, Inc.	\$ 534,296
CLIMB Wyoming	\$ 159,303
Community Action Partnership	\$ 858,959
Family Journey Center	\$ 67,187
Food for Thought	\$ 31,875
National Historic Trails Center	\$ 86,620
We Read Program	\$ 217,922
Natrona County Meals on Wheels	\$ 21,259
Nicolaysen Art Museum	\$ 236,217
Platte River Parkway Trust	\$ 767,544
Poverty Resistance Food Pantry	\$ 137,524
Salvation Army	\$ 132,952
Science Zone	\$ 374,242
Wyoming Food Bank of the Rockies	\$ 365,900
Wyoming Medical Center Foundation	\$ 796,517
Wyoming Symphony Orchestra	\$ 55,383

Justification

Prior	Expenditures	2017	2018	2019	2020	2021	Total
2,478,610	Other	2,092,600	1,646,376	1,782,414			5,521,390
Total	Total	2,092,600	1,646,376	1,782,414			5,521,390

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
2,478,610	1%15	2,092,600	1,646,376	1,782,414			5,521,390
Total	Total	2,092,600	1,646,376	1,782,414			5,521,390

Capital Improvement Plan

2017 thru 2021

Department City Manager

City of Casper, Wyoming

Contact VH McDonald

Budget Impact/Other

N/A

Capital Improvement Plan

2017 thru 2021

Department City Manager

City of Casper, Wyoming

Contact Liz Becher

Project # 16-CM-12
Project Name CATC Weekend Service Subsidy

Type Unassigned

Useful Life

Category Unassigned

Priority 0-Committed

Status Active

Total Project Cost: \$800,000

Description

Provide a subsidy transfer to provide funding for the CATC Weekend service.

Justification

Prior	Expenditures	2017	2018	2019	2020	2021	Total
200,000	Other	200,000	200,000	200,000			600,000
Total	Total	200,000	200,000	200,000			600,000

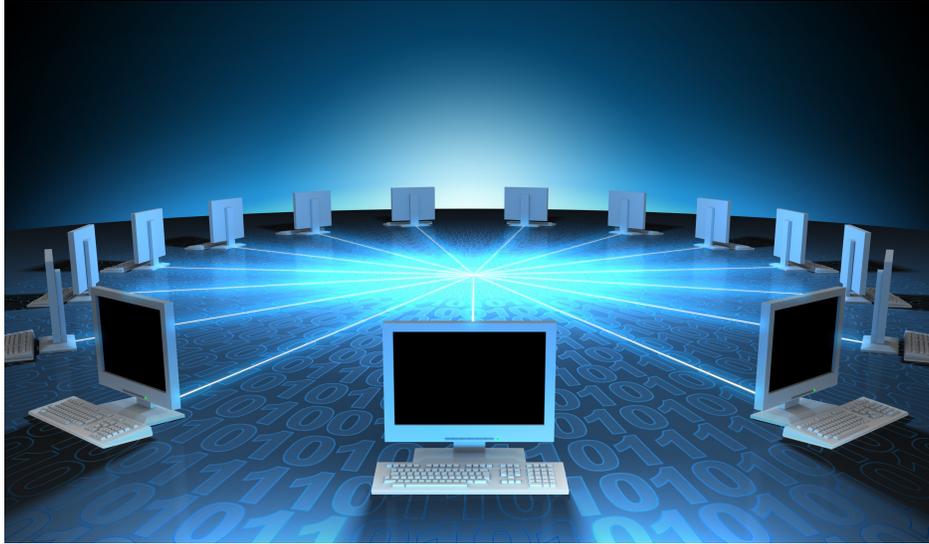
Prior	Funding Sources	2017	2018	2019	2020	2021	Total
200,000	1%15	200,000	200,000	200,000			600,000
Total	Total	200,000	200,000	200,000			600,000

Budget Impact/Other



Support Services





INFORMATION TECHNOLOGY

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department City Manager--IT

Contact Michael Szewczyk

Type Equipment

Useful Life Ongoing

Category Technology

Priority 2 Very Important

Status Active

Total Project Cost: \$30,000

Project # CMIT-11-0002

Project Name Network Backbone Equipment Upgrades

Description

In an effort to be proactive with existing infrastructure, increase business continuity capabilities, and keep up with new technology trends, staff has established backbone equipment & server recommendations:

FY17:

\$30,000 is requested for network security and diagnostic tools. A funding source is unknown at this time.

Justification

Aging equipment necessitates updating.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	30,000					30,000
Total	30,000					30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Estimated maintenance fees for the equipment

Budget Items	2017	2018	2019	2020	2021	Total
Other	3,000					3,000
Total	3,000					3,000

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department City Manager--IT

Contact Michael Szewczyk

Type Improvement

Useful Life 10 years

Category Other Improvements

Priority 3 Important

Status Active

Total Project Cost: \$200,000

Project #	CMIT-15-0001
Project Name	Citywide Door Control Solution

Description

The City's centralized Gallagher access control system has recently been setup for use on the entry gates and doors at several public services locations. A single access card will not only be used to access any location managed by the Gallagher solution, but it will also be used as an employee ID and time and attendance control. The next advancement for other City owned facilities tied to the wide area network will be to connect external building doors over the next two to three years.

Justification

Centralized access control provides the City with a system that can easily add and remove privileges to enter a facility, monitor whose credentials have been used, and lock down a site. These security measures will improve safety for City staff and assets.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	100,000	100,000				200,000
Total	100,000	100,000				200,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	100,000	100,000				200,000
Total	100,000	100,000				200,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department City Manager--IT

Contact Michael Szewczyk

City of Casper, Wyoming

Project # CMIT-16-0001

Project Name Information Technology Strategic Plan

Type Improvement

Useful Life Ongoing

Category Technology

Priority 3 Important

Status Active

Total Project Cost: \$65,000

Description

The City's current five year technology plan outlines technology priorities and upcoming projects as defined by the steering committee. A strategic plan will take a more broad and long term view of the City's priorities as a whole and provide recommendations to how best incorporate technology into achieving those goals.

Justification

This assessment of the City's technological direction will provide an outside/expert perspective of methods to more efficiently use IT services to achieve organizational goals.

Expenditures	2017	2018	2019	2020	2021	Total
Other		65,000				65,000
Total		65,000				65,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown		65,000				65,000
Total		65,000				65,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department City Manager--IT
Contact Michael Szewczyk
Type Improvement
Useful Life Ongoing
Category Infrastructure Improvements
Priority 3 Important
Status Active

Project # CMIT-16-0005
Project Name Expansion of A/V Upgrades to Council Meeting Room

Total Project Cost: \$20,000

Description

This effort will tie a new television and audio equipment in the Council Meeting Room to the recently upgraded systems in Council Chambers.

Justification

Electronic communications will be improved within the Council Meeting Room with the availability of a video feed from the chambers.

Expenditures	2017	2018	2019	2020	2021	Total
Other	20,000					20,000
Total	20,000					20,000

Funding Sources	2017	2018	2019	2020	2021	Total
Ops Budget	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department City Manager--IT

Contact Michael Szewczyk

City of Casper, Wyoming

Project # CMIT-17-0001
Project Name Wireless Management System Replacement

Type Improvement

Useful Life Ongoing

Category Technology

Priority 2 Very Important

Status Active

Total Project Cost: \$40,000

Description

Network device used to centrally control all wireless access points connected to the City's network. The current device will be approximately 7 years old at the requested time of replacement.

Justification

Replacements of existing, outdated equipment used to manage the City's wireless network.

Expenditures	2017	2018	2019	2020	2021	Total
Other	40,000					40,000
Total	40,000					40,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department City Manager--IT

City of Casper, Wyoming

Contact Michael Szewczyk

Project # CMIT-17-0002
Project Name Video Surveillance Upgrades

Type Improvement

Useful Life Ongoing

Category Technology

Priority 2 Very Important

Status Active

Total Project Cost: \$30,000

Description

Updates to the backend management side of the City's Milestone video surveillance product.

Justification

Needed to keep the backend video management system up to date.

Expenditures	2017	2018	2019	2020	2021	Total
Other	30,000					30,000
Total	30,000					30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department City Manager--IT

Contact Michael Szewczyk

Type Improvement

Useful Life Ongoing

Category Technology

Priority 4 Less Important

Status Active

Total Project Cost: \$3,000,000

Project #	CMIT-17-0003
Project Name	Citywide Fiber Optic Network

Description

Implementation of a fiber network to replace and expand upon an existing lease which is in place until 2026 and currently connects 10 City facilities. The City has the option to purchase outright or enter into another long term arrangement.

Justification

Grow City's fiber network and plan for expiration of current lease agreement.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	1,000,000	2,000,000				3,000,000
Total	1,000,000	2,000,000				3,000,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	1,000,000	2,000,000				3,000,000
Total	1,000,000	2,000,000				3,000,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department City Manager--IT

City of Casper, Wyoming

Contact Michael Szewczyk

Project # CMIT-17-0004
Project Name IP Telephony System Upgrades

Type Equipment

Useful Life Ongoing

Category Technology

Priority 3 Important

Status Active

Total Project Cost: \$25,000

Description

Replacement of outdated equipment used to run the City's telephone system.

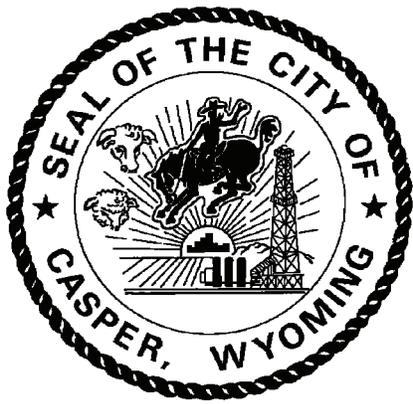
Justification

Maintain reliability of phone system.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials		25,000				25,000
Total		25,000				25,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown		25,000				25,000
Total		25,000				25,000

Budget Impact/Other





Finance

Capital Improvement Plan

2017 thru 2021

Department Finance

City of Casper, Wyoming

Contact VH McDonald

Project # 16-FINC-0001
Project Name Centralized E-Payment Solution

Type Improvement

Useful Life Ongoing

Category Technology

Priority 3 Important

Status Active

Total Project Cost: \$75,000

Description

Single, web-based system that enables citizens to pay for City services.

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Other	75,000					75,000
Total	75,000					75,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Finance
Contact VH McDonald
Type Improvement
Useful Life
Category Technology
Priority 3 Important
Status Active

City of Casper, Wyoming

Project # 16-FINC-0005
Project Name Financial Software Upgrade

Total Project Cost: \$200,000

Description

Provide funding to upgrade the city's financial software. The current software will no longer be supported within the next couple of years.

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials		200,000				200,000
Total		200,000				200,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown		200,000				200,000
Total		200,000				200,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Finance
Contact Tracey Belser
Type Equipment
Useful Life Ongoing
Category Technology
Priority 3 Important
Status Active

City of Casper, Wyoming

Project # 17-FINC-0001
Project Name Automated Notification System

Total Project Cost: \$15,000

Description

System to update citizens on information such as delinquent bills.

Justification

Internal efficiency.

Expenditures	2017	2018	2019	2020	2021	Total
Other	15,000					15,000
Total	15,000					15,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	15,000					15,000
Total	15,000					15,000

Budget Impact/Other



Building and Structures

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Finance--BAS

Contact VH McDonald

Type Maintenance

Useful Life

Category Building Improvements

Priority 1 Critical

Status Active

Project # 16-BAS-07
 Project Name ADA Compliance- On Going

Total Project Cost: \$50,000

Description

Justification

Prior	Expenditures	2017	2018	2019	2020	2021	Total
10,000	Equipment & Materials	10,000	10,000	10,000	10,000		40,000
Total	Total	10,000	10,000	10,000	10,000		40,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
10,000	Unknown	10,000	10,000	10,000	10,000		40,000
Total	Total	10,000	10,000	10,000	10,000		40,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Finance--BAS

City of Casper, Wyoming

Contact Brad Menzel

Project # 2011-1-BAGS
Project Name Miscellaneous Building Repairs

Type Maintenance

Useful Life 20 years

Category Building Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$500,000

Description

This is for improvements to city buildings and structures such as air conditioning improvements, interior updates such as cabinets, walls and energy improvements such as lighting. This also includes miscellaneous repairs to all our buildings as needed. The Marathon Building needs exterior painting and fire alarm repair.

Justification

There are necessary exterior and interior improvements that are necessary to protect the integrity of the buildings and to upgrade very old and deteriorating facilities such as flooring, cabinets and lighting.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
200,000	Construction	100,000	100,000	100,000			300,000
Total	Total	100,000	100,000	100,000			300,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
200,000	Unknown	100,000	100,000	100,000			300,000
Total	Total	100,000	100,000	100,000			300,000

Budget Impact/Other

External improvements will reduce repair costs and internal improvements will improve the use of the facility with no ongoing budget impact. Energy improvements such as upgraded lighting will reduce operating costs.

Capital Improvement Plan

2017 thru 2021

Department Finance--BAS

City of Casper, Wyoming

Contact Doug Follick

Project # 2016-BAS-007
Project Name Leased Facility Capital Improvements

Type Improvement
Useful Life 15 years
Category Other Improvements
Priority 2 Very Important
Status Active

Total Project Cost: \$200,000

Description

The City of Casper owns a number of special recreational facilities that are leased to user groups including the Casper Speedway, Casper Air Modelers Facility, Casper Skeet Range, Stuckenhoff Rifle Range, Prickly Pear motocross track, Casper Equestrian Course, and the Mike Sedar BMX Track.

Justification

The groups who lease these facilities are generally responsible for minor repairs. Major repairs must come from this ongoing capital project. The Leisure Services Advisory Board has traditionally been empowered to allocate this funding through a competitive application process.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
50,000	Construction	50,000	50,000	50,000			150,000
Total	Total	50,000	50,000	50,000			150,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
50,000	Unknown	50,000	50,000	50,000			150,000
Total	Total	50,000	50,000	50,000			150,000

Budget Impact/Other

Buildings & Structures provides support to the facility user groups in the form of building repairs greater than \$250 or \$500, as specified in each facility's lease. BAS often supplies the labor and expertise and the user group supplies the materials for a project. Having major capital repairs made when needed will reduce the time BAS staff will have to spend on minor repairs.

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Finance--BAS

Contact Brad Menzel

Type Unassigned

Useful Life

Category Unassigned

Priority 2 Very Important

Status Active

Total Project Cost: \$0

Project # 2017-BAS-002
Project Name City Center gutter installation

Description

Gutter needs to be installed as water from roof is creating a safety hazard.

Justification

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	1,600					1,600
Total	1,600					1,600

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Finance--BAS

City of Casper, Wyoming

Contact Brad Menzel

Project # 2017-BAS-003
Project Name City Center Concrete

Type Unassigned

Useful Life

Category Unassigned

Priority 2 Very Important

Status Active

Total Project Cost: \$0

Description

Replace front walk as the current walk is cracked and creates a trip hazard (\$10,000)

Justification

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Finance--BAS

City of Casper, Wyoming

Contact Murray MacDonald

Project # 2018-BAS-001
Project Name Boiler Replacement - Marathon Building

Type Unassigned

Useful Life

Category Building Improvements

Priority 3 Important

Status Active

Total Project Cost: \$70,000

Description

Boiler Replacement - Marathon Bldg.

Justification

This building currently has an old steam boiler, replacement will help this building become more energy efficient.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials		70,000				70,000
Total		70,000				70,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown		70,000				70,000
Total		70,000				70,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Finance--BAS

City of Casper, Wyoming

Contact Murray MacDonald

Project # 2018-BAS-002
Project Name City Hall Restroom Updates

Type Improvement

Useful Life

Category Building Improvements

Priority 3 Important

Status Active

Total Project Cost: \$55,000

Description

Replace restroom partitions and flushers.

Justification

The restrooms need to be updated. Replacing the flushers will allow for more energy efficiency than the flushers that are currently installed.

Prior

55,000

Total

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown		55,150				55,150
Total		55,150				55,150

Budget Impact/Other

Capital Improvement Plan

2017 *thru* 2021

Department Finance--BAS

City of Casper, Wyoming

Contact Brad Menzel

Project # 2018-BAS-003

Type Unassigned

Project Name Miller Dorm boiler install

Useful Life

Category Unassigned

Priority 3 Important

Status Active

Total Project Cost: \$0

Description

Boiler has reached its life expectancy (\$5,200)

Justification

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown		5,200				5,200
Total		5,200				5,200

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Finance--BAS

City of Casper, Wyoming

Contact Brad Menzel

Project # 2018-BAS-007

Type Improvement

Project Name City Hall Boilers

Useful Life

Category Other Improvements

Priority 3 Important

Status Active

Total Project Cost: \$15,000

Description

Update & repair boilers at City Hall.

Justification

Boilers have reached their life expectancy.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	15,000					15,000
Total	15,000					15,000

Funding Sources	2017	2018	2019	2020	2021	Total
Perpetual Care	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Finance--BAS

City of Casper, Wyoming

Contact Brad Menzel

Project # 2019-BAS-001
Project Name City Hall carpeting

Type Unassigned

Useful Life

Category Unassigned

Priority 0-Committed

Status Active

Total Project Cost: \$0

Description

replace carpet in City Hall

Justification

The carpet will have reached its life expectancy (\$220,000)

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown			220,000			220,000
Total			220,000			220,000

Budget Impact/Other

Capital Improvement Plan

2017 *thru* 2021

City of Casper, Wyoming

Department Finance--BAS
Contact Murray MacDonald
Type Improvement
Useful Life
Category Building Improvements
Priority 3 Important
Status Active

Project # 2020-BAS-001
Project Name City Hall Door Hardware Replacement

Total Project Cost: \$80,000

Description
 Replace door hardware at City Hall (80).

Justification
 Update worn out hardware and doors in City Hall.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials			80,000			80,000
Total			80,000			80,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown				80,000		80,000
Total				80,000		80,000

Budget Impact/Other



Fleet Maintenance

Capital Improvement Plan

2017 thru 2021

Department Finance--Garage

Contact VH McDonald

Type Improvement

Useful Life Ongoing

Category Technology

Priority 4 Less Important

Status Active

City of Casper, Wyoming

Project #	15-CSC-01
Project Name	Centralized Barcode System

Total Project Cost: \$20,000

Description

FY15 expansion of GEMS capability to implement bar coding to efficiently track inventory. \$20,000 will be requested from departmental operating budgets to fund the equipment purchases.

Justification

Updating our technology will greatly increase the efficiency and accuracy in the parts warehouse for inventory control.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	20,000					20,000
Total	20,000					20,000

Funding Sources	2017	2018	2019	2020	2021	Total
Ops Budget	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Finance--Garage

Contact VH McDonald

Type Unassigned

Useful Life

Category Unassigned

Priority 0-Committed

Status Active

Total Project Cost: \$85,000

Project #	17-CSC-01
Project Name	Paint Interior of Shop

Description
Paint The Entire Shop Area at the Service Center.

Justification
31 years of Diesel exhaust and other contaminants have taken their toll on the shop paint.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	85,000					85,000
Total	85,000					85,000

Funding Sources	2017	2018	2019	2020	2021	Total
Reserves	85,000					85,000
Total	85,000					85,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Finance--Garage

Contact VH McDonald

Type Equipment

Useful Life

Category Replacement Equipment

Priority 0-Committed

Status Active

Total Project Cost: \$25,000

Project # 17-CSC-02
Project Name Replace Air Compressors - East (2)

Description

Replace Air compressors - East (2)

Justification

Replacement of the 2 East Air compressor units and Tank at the Service Center.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	25,000					25,000
Total	25,000					25,000

Funding Sources	2017	2018	2019	2020	2021	Total
Ops Budget	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Finance--Garage

City of Casper, Wyoming

Contact

Project # 17-CSC-03
Project Name Forklift Replacement

Type Equipment

Useful Life

Category Replacement Equipment

Priority 0-Committed

Status Active

Total Project Cost: \$65,000

Description

Service Center Forklift

Justification

This Forklift is heavily used by all divisions at the Service Center. Unit #151553 is a 1997 with 2500 hrs. (in 2014) and will meet the replacement criteria in FY17

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	65,000					65,000
Total	65,000					65,000

Funding Sources	2017	2018	2019	2020	2021	Total
Ops Budget	65,000					65,000
Total	65,000					65,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Finance--Garage

City of Casper, Wyoming

Contact

Project # 19-CSC-01
Project Name Compressed Natural Gas Conversion

Type Equipment

Useful Life

Category New Equipment

Priority 5 Future Consideration

Status Active

Total Project Cost: \$1,500,000

Description

Natural Gas fueling Station and Shop upgrades.

Justification

Alternative fuels is a way the City can stay green and effectively save money of the cost of diesel and unleaded gasoline. Installing a CNG fueling station would be essential if the Fleet begins converting to CNG in prior years. This is dependent on outside fueling sources in Casper to service our needs to begin a CNG conversion. Shop upgrades would be needed to perform service on CNG systems, such as: enclosed bays, and new ventilation systems and fire suppression to meet CNG service center repair codes.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials			1,500,000			1,500,000
Total			1,500,000			1,500,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown			1,500,000			1,500,000
Total			1,500,000			1,500,000

Budget Impact/Other



Risk Management

Capital Improvement Plan

2017 thru 2021

Department Human Resources--Risk Mgm

City of Casper, Wyoming

Contact VH McDonald

Project # 16-RISK-01
 Project Name Misc Safety Improvements- On Going

Type Maintenance

Useful Life

Category Other Improvements

Priority 1 Critical

Status Active

Total Project Cost: \$200,000

Description

Justification

Prior	Expenditures	2017	2018	2019	2020	2021	Total
50,000	Other	50,000	50,000	50,000			150,000
Total	Total	50,000	50,000	50,000			150,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
50,000	Unknown	50,000	50,000	50,000			150,000
Total	Total	50,000	50,000	50,000			150,000

Budget Impact/Other



Fire-EMS

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

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

Project # 2014-Fire-3
Project Name Turnout Gear Replacements

Total Project Cost: \$67,000

Description

Firefighter turnout gear (pants and coats) is the gear firefighters wear in structure fires and other IDLH atmospheres.

Justification

NFPA standard recommends gear to be replaced every 10 years. The fire-ems department has 77 members who are issued bunker gear. The department needs a steady source of funding to replace all turnout gear to include gear in reserve when frontline gear is being washed. This replacement project will replace approximately 10 sets of gear each year.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
16,000	Equipment & Materials	17,000	17,000	17,000			51,000
Total	Total	17,000	17,000	17,000			51,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
16,000	1%15	17,000	17,000				34,000
	Unknown			17,000			17,000
Total	Total	17,000	17,000	17,000			51,000

Budget Impact/Other

In discussions with Cass this need could be filled from the 25K Miscellaneous equipment from 1% 15 that she stated would be coming to us starting in FY16.

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Fire -EMS
Contact Kenneth King
Type Improvement
Useful Life 30 years
Category Replacement Building
Priority 1 Critical
Status Active

Project # 2016-Fire-3
Project Name Fire Station #5 Replacement (East Side)

Total Project Cost: \$4,000,000

Description

Replacement of Fire Station #5.
 PROJECT ON HOLD DUE TO DECLINE IN OPTIONAL ONE CENT RECEIPTS

Justification

The need to replace Fire Station #5 is based on two significant factors:

- Existing Station #5 was built in the late 1970's when the location of the station was at the eastern boundary of the City. Over the past 40 years the City has grown east to Hat Six Road. Response times from St #5 to Hat Six Road, the McMurry Business Park and residential areas on the far eastern edges of the community are unacceptable. A new replacement Fire Station must be constructed farther east in the area of Blackmore and East 2nd St.
- Existing Fire Station #5 is over 30 years old and is experiencing high maintenance problems/costs and it is not very energy efficient. The existing station is too small for the necessary firefighting apparatus and equipment that is needed on the East side of the City.

Expenditures	2017	2018	2019	2020	2021	Total
Construction		3,750,000				3,750,000
Design & Engineering	250,000					250,000
Total	250,000	3,750,000				4,000,000

Funding Sources	2017	2018	2019	2020	2021	Total
1%15		4,000,000				4,000,000
Total		4,000,000				4,000,000

Budget Impact/Other

Costs to the budget will be significant as an expenditure but over time the City will experience cost savings due to new energy efficient design and construction and new equipment in the station.

Capital Improvement Plan

2017 thru 2021

Department Fire -EMS
Contact Kenneth King
Type Equipment
Useful Life 15 years
Category Replacement Equipment
Priority 2 Very Important
Status Active

City of Casper, Wyoming

Project # 2017- Fire-1
Project Name Brush Truck Replacement

Total Project Cost: \$300,000

Description

Brush (Wildland Fire Truck) Truck Replacement.

Justification

The existing Brush Truck is located at Station #5 and is 18+ years old. This unit meets the replacement requirements set forth by the city shop.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	300,000					300,000
Total	300,000					300,000

Funding Sources	2017	2018	2019	2020	2021	Total
1%15	300,000					300,000
Total	300,000					300,000

Budget Impact/Other

Lower repair costs due to new equipment and warranty.

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Fire -EMS
Contact Kenneth King
Type Improvement
Useful Life 15 years
Category Replacement Equipment
Priority 2 Very Important
Status Active

Project # 2017-Fire-3
Project Name Upgrade to Communications System - WYOLINK Upgrade

Total Project Cost: \$500,000

Description

Upgrade to existing 800 MHz Communications system.

Justification

This money will be used for required upgrades to our existing 800 MHz communications system. The State of Wyoming will be making upgrades that will require our system to be upgraded as well. This money would also be used for radios, software and hardware is in need of an upgrade due to its age. This includes new radios and upgrades to the infrastructure. This project will identify key pieces of equipment and technology in the system that needs replaced with new equipment and technology.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	500,000					500,000
Total	500,000					500,000

Funding Sources	2017	2018	2019	2020	2021	Total
1%15		500,000				500,000
Total		500,000				500,000

Budget Impact/Other

Cost savings will be realized with the utilization of a one year warranty and new equipment will not experience high failure rates.

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Fire -EMS
Contact Kenneth King
Type Equipment
Useful Life 10 years
Category Replacement Equipment
Priority 2 Very Important
Status Active

Project # 2017-Fire-5
Project Name Staff Vehicle Replacements

Total Project Cost: \$75,000

Description

Replacement of 2 Suburban's and 1 Pickup. \$75,000 in FY 2016 and \$67,500 for FY 2017.

Justification

The department currently operates 4 SUV's and 7 Pickups in the course of its day to day activities. These vehicles serve 3 Division Chiefs, 1 Fire Chief, 1 Battalion Chief and 6 CRR Officers. 2 SUV's and 1 Pickup will be coming to the end of their useful service life in 2016. At the current rate of mileage usage all vehicles will have reached 100,000 each by 2016. These vehicles will meet the replacement criteria set forth by the city shop.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	75,000					75,000
Total	75,000					75,000

Funding Sources	2017	2018	2019	2020	2021	Total
1%15	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

Lower repair and operational cost due to higher fuel efficiency, warranty and new equipment.

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Fire -EMS
Contact Kenneth King
Type Improvement
Useful Life 25 years
Category Replacement Building
Priority 2 Very Important
Status Active

Project # 2017-Fire-6
Project Name New Training Facility

Total Project Cost: \$6,800,000

Description

New Training Facility.

Justification

The department's existing training facility is 25 years old and does not meet the department's training needs. The department is proposing that a partnership be established with Casper College and its Fire Science Program,

Expenditures	2017	2018	2019	2020	2021	Total
Construction	6,000,000					6,000,000
Design & Engineering	800,000					800,000
Total	6,800,000					6,800,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	6,800,000					6,800,000
Total	6,800,000					6,800,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Fire -EMS
Contact Kenneth King
Type Maintenance
Useful Life 30 years
Category Other Improvements
Priority 2 Very Important
Status Active

Project # 2017-Fire-7
Project Name Station 1 Maintenance

Total Project Cost: \$134,000

Description

Roof replacement \$113,000
 Flooring and patio door replacement \$21,000

Justification

Roof need to be replaced at station 1. Current life span on a roof is 30 years and it is well past its life expectancy. In addition, the carpet need replaced and the patio doors leak.

Expenditures	2017	2018	2019	2020	2021	Total
Other	113,000	21,000				134,000
Total	113,000	21,000				134,000

Funding Sources	2017	2018	2019	2020	2021	Total
Perpetual Care	113,000	21,000				134,000
Total	113,000	21,000				134,000

Budget Impact/Other

All maintenance on station 1 helps with the heating and air conditioning costs at the station.

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance	134,000					134,000
Total	134,000					134,000

Capital Improvement Plan

2017 thru 2021

Department Fire -EMS

City of Casper, Wyoming

Contact

Project # 2017-Fire-8
Project Name Pumper Refrigerator Units

Type Equipment

Useful Life 10 years

Category Unassigned

Priority 1 Critical

Status Active

Total Project Cost: \$18,000

Description

Refrigerator Units will need to be installed on each of the pumpers for drug storage. Total cost is estimated at \$2000 per pumper.

Justification

This is a critical item that has to be done. This is a requirement of WMC Director.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	18,000					18,000
Total	18,000					18,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	18,000					18,000
Total	18,000					18,000

Budget Impact/Other

Increase of \$18K

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Fire -EMS
Contact Kenneth King
Type Improvement
Useful Life Ongoing
Category Building Improvements
Priority 2 Very Important
Status Active

Project # 2018-Fire-1
Project Name Fire Station Improvements

Total Project Cost: \$60,000

Description
 Regular maintenance of fire stations 1, 2, 3, 5 and 6. These improvements are part of the facility maintenance plan, and include roof repairs, fence repairs, painting, replacement of hot water heaters, furnaces, air conditioners, retaining walls and over-head doors.

Justification
 This ongoing maintenance project is needed to maintain all fire station facilities. All existing fire stations with the exception of one are at least 30 years old and in need of ongoing repair and upkeep.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
40,000	Equipment & Materials			20,000			20,000
Total	Total			20,000			20,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
40,000	Perpetual Care			20,000			20,000
Total	Total			20,000			20,000

Budget Impact/Other
 The maintenance projects will not impact the operating costs of the fire stations.

Capital Improvement Plan

2017 thru 2021

Department Fire -EMS

City of Casper, Wyoming

Contact Kenneth King

Project # 2018-Fire-2
Project Name Unidentified 1% #15 Equipment

Type Equipment

Useful Life 5 years

Category Replacement Equipment

Priority 0-Committed

Status Active

Total Project Cost: \$50,000

Description

Record remaining funds allocated for Fire Equipment purchases

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials		25,000	25,000			50,000
Total		25,000	25,000			50,000

Funding Sources	2017	2018	2019	2020	2021	Total
1%15		25,000	25,000			50,000
Total		25,000	25,000			50,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Fire -EMS

City of Casper, Wyoming

Contact

Project # 2019-Fire-1

Type Equipment

Project Name Engine 3

Useful Life 20 years

Category Unassigned

Priority 1 Critical

Status Active

Total Project Cost: \$600,000

Description

Replacement of Engine 3

Justification

Engine will be due for replacement per city criteria.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials			600,000			600,000
Total			600,000			600,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown			600,000			600,000
Total			600,000			600,000

Budget Impact/Other



Leisure Services

Capital Improvement Plan

2017 thru 2021

Department Leisure Svc

City of Casper, Wyoming

Contact Doug Follick

Project # LSVC-16-0001

Type Improvement

Project Name Integration of Leisure Services POS System

Useful Life Ongoing

Category Technology

Priority 3 Important

Status Active

Total Project Cost: \$90,000

Description

Implementation of Activenet POS application throughout Leisure Services.

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Other		90,000				90,000
Total		90,000				90,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown		90,000				90,000
Total		90,000				90,000

Budget Impact/Other



Aquatics

Capital Improvement Plan

2017 thru 2021

Department Leisure--Aquatics
Contact Rec Div Mgr/Aquatics Sup.
Type Equipment
Useful Life Ongoing
Category New Facilities
Priority 0-Committed
Status Active

City of Casper, Wyoming

Project # 16-LS-AQU-01
Project Name New Mike Sedar Pool

Total Project Cost: \$4,400,000

Description

Construct a new 450 person capacity (approximately 7,500 sq. ft. of surface water) community swimming pool with zero entrance and active play features.

Justification

This is a replacement of the Mike Sedar Pool that was demolished in 2013 due to its age and the amount of repairs that were needed to maintain operation. The site proved to be a good location for a replacement because of its proximity to park space and other amenities and the available space for parking and accessibility.

Prior

4,400,000

Total

Prior

4,400,000

Total

Budget Impact/Other

This reconstructed facility will impact the budget with anticipated increased expenses in the following areas:
 Materials and Supplies: Used to purchase chemicals, cleaning supplies, first aid supplies, and office supplies.
 Personnel: When open, a minimum of 8 lifeguard staff will be needed to adequately monitor the facility. An additional 2 staff people will be required to control admissions and sell concessions.
 Utilities: Gas, water and electricity will be required for facility operations.
 Revenues: Revenues associated with pass sales, daily drop-in usage, class fees and facility rentals will increase when this facility is open.

Prior	Budget Items	2017	2018	2019	2020	2021	Total
44,400	Other	2,000	2,000	2,000	2,000		8,000
	Personnel	40,000	40,000	40,000	40,000		160,000
	Utilities	4,000	4,000	4,000	2,000		14,000
	Total	46,000	46,000	46,000	44,000		182,000

Capital Improvement Plan

2017 *thru* 2021

Department Leisure--Aquatics

City of Casper, Wyoming

Contact

Project # 16-LS-AQU-06
Project Name Subsidized Swimming

Type Unassigned

Useful Life

Category Unassigned

Priority 0-Committed

Status Active

Total Project Cost: \$1,200,000

Description

Designated funds to assist with fees for the use of outdoor swimming facilities.

Justification

Prior	Expenditures	2017	2018	2019	2020	2021	Total
300,000	Other	300,000	300,000	300,000			900,000
Total	Total	300,000	300,000	300,000			900,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
300,000	1%#13	90,000					90,000
	1%15	210,000	300,000	300,000			810,000
Total	Total	300,000	300,000	300,000			900,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Leisure--Aquatics
Contact Rec Div Mgr/Aquatics Sup.
Type Improvement
Useful Life 15 years
Category Unassigned
Priority 5 Future Consideration
Status Active

Project # 17-LS-AQU-01
Project Name Marion Kreiner Pool Improvements

Total Project Cost: \$135,000

Description

Install pool liner in main pool to reduce cuts on feet from rough, painted surfaces on the bottom of the pool.

Justification

Needed to keep up with the aging components of a pool that was built in 1968 and also needed to keep this pool safe and appealing to potential users. The life expectancy of an outdoor pool is approximately 45-55 years. Marion Kreiner Pool is now 47 years old.

Installing a pool liner at Marion Kreiner would improve swimmer comfort, eliminate foot and toe cuts and abrasions, and eliminate the need to repaint the pool each spring. This will be needed only if the pool will remain as is and not be converted to a splash pad.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	135,000					135,000
Total	135,000					135,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	135,000					135,000
Total	135,000					135,000

Budget Impact/Other

Recommendations are related to maintenance items and swimmer comfort.

The installation of a pool liner, has operational savings impacts. The pool liner will eliminate the need to repaint the pool each spring thus saving the expenses of materials and staff time.

Capital Improvement Plan

2017 thru 2021

Department Leisure--Aquatics
Contact Rec Div Mgr/Aquatics Sup.
Type Improvement
Useful Life 10 years
Category Building Improvements
Priority 2 Very Important
Status Active

City of Casper, Wyoming

Project # 17-LS-AQU-02
Project Name Aquatics Center Improvements

Total Project Cost: \$55,000

Description

Resurface the Lazy River and the Splash Pool with Diamond-Brite

Justification

The pool surfaces in the Lazy River and the Splash Pool for the slides have not been resurfaced since the pool was installed. Refreshing those surfaces with Diamond Brite will ensure safe footing surfaces in those areas of the pool.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	55,000					55,000
Total	55,000					55,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	55,000					55,000
Total	55,000					55,000

Budget Impact/Other

Maintenance of the facility improves safety and revenue generating potential.

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Leisure--Aquatics
Contact Rec Div Mgr/Aquatics Sup.
Type Maintenance
Useful Life 10 years
Category Other Improvements
Priority 3 Important
Status Active

Project # 17-LS-AQU-03
Project Name Paradise Valley Locker Room & Pump

Total Project Cost: \$16,000

Description

\$10,000 Replace benches and lockers in locker rooms
 \$ 6,000 Replace circulation pump

Justification

Needed to keep up with the aging components of a pool that was built in 1989 and also needed to keep these pool safe and appealing to potential users. The life expectancy of an outdoor pool is approximately 45-55 years. Paradise Valley Pool is now 26 years old and in need of updating and general maintenance.

Benches and lockers are worn and/or rusting and in need of replacement.

The existing pump is 8-10 years old and will need to be replaced when it fails in order for the pool to remain open and functioning.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	16,000					16,000
Total	16,000					16,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	16,000					16,000
Total	16,000					16,000

Budget Impact/Other

Items listed are related to maintenance and are needed in order to maintain operation of the facility.

Budget Items	2017	2018	2019	2020	2021	Total	Future
Other		1,500	1,500	1,500	1,500	6,000	10,500
Personnel		900				900	
Total		2,400	1,500	1,500	1,500	6,900	Total

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Leisure--Aquatics
Contact Rec Div Mgr/Aquatics Sup.
Type Unassigned
Useful Life 10 years
Category Other Improvements
Priority 3 Important
Status Active

Project # 18-LS-AQU-02
Project Name Paradise Valley Pool Liner & Water Feature

Total Project Cost: \$245,000

Description

\$235,000 Install pool liner
 \$ 10,000 Replacement of play features (Also useable at other pools)

Justification

Needed to keep up with the aging components of a pool that was built in 1989 and also needed to keep these pool safe and appealing to potential users. The life expectancy of an outdoor pool is approximately 45-55 years. Paradise Valley Pool is now 26 years old and in need of updating and general maintenance.

The installation of a pool liner at PV will improve swimmer comfort and eliminate the need for repainting each spring.

Floating water toys help to make the lap area more attractive to users - especially young teenagers. The floating feature may also be used at other pools.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials		10,000				10,000
Other		235,000				235,000
Total		245,000				245,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown		245,000				245,000
Total		245,000				245,000

Budget Impact/Other

Installing a pool liner will eliminate the need to paint the pool each spring which will save on personnel and paint supplies while improving swimmer comfort.

Budget Items	2017	2018	2019	2020	2021	Total	Future
Other		1,500	1,500	1,500	1,500	6,000	10,500
Personnel		900				900	
Total		2,400	1,500	1,500	1,500	6,900	Total

Capital Improvement Plan

2017 thru 2021

Department Leisure--Aquatics
Contact Rec Div Mgr/Aquatics Sup.
Type Unassigned
Useful Life 10 years
Category Other Improvements
Priority 3 Important
Status Active

City of Casper, Wyoming

Project # 19-LS-AQU-01
Project Name Paradise Valley Pool Slide Reconditioning

Total Project Cost: \$30,000

Description

Recondition slides to restore the surfaces.

Justification

Needed to keep up with the aging components of a pool that was built in 1989 and also needed to keep these pool safe and appealing to potential users. The life expectancy of an outdoor pool is approximately 45-55 years. Paradise Valley Pool is now 26 years old and in need of updating and general maintenance.

Existing slides were installed in 2009 and are exposed to weather and get a lot of use. They need to be scheduled for periodic refinishing.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials			30,000			30,000
Total			30,000			30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown			30,000			30,000
Total			30,000			30,000

Budget Impact/Other

Reconditioning the slides is necessary to retain function.

Capital Improvement Plan

2017 thru 2021

Department Leisure--Aquatics

City of Casper, Wyoming

Contact BAS

Project # 19-LS-AQU-02
Project Name Replace Emergency Batteries

Type Unassigned

Useful Life 5 years

Category Unassigned

Priority 1 Critical

Status Active

Total Project Cost: \$3,500

Description

Replace emergency back-up batteries for the Casper Family Aquatic Center.

Justification

Emergency batteries have a 5 year life expectancy and are required to be operational for safety reasons.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials			3,500			3,500
Total			3,500			3,500

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown			3,500			3,500
Total			3,500			3,500

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Leisure--Aquatics
Contact Rec Div Mgr/Aquatics Sup.
Type Unassigned
Useful Life 30 years
Category Unassigned
Priority 5 Future Consideration
Status Active

City of Casper, Wyoming

Project # 20-LS-AQU-01
Project Name Water Park at a location to be determined

Total Project Cost: \$9,650,000

Description

Construct a water park that includes swimming and play features at a location that is easily accessed by youth and the community.

Justification

The loss of the East Swimming Pool at K.W.H.S. has led to the proposal that an additional large pool should be constructed to serve the eastside of the community. Continued growth in residential properties will support the location of this facility.

Expenditures	2017	2018	2019	2020	2021	Total
Construction				9,500,000		9,500,000
Land				150,000		150,000
Total				9,650,000		9,650,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown				9,650,000		9,650,000
Total				9,650,000		9,650,000

Budget Impact/Other

A modern water play facility is a popular attraction to residents and visitors. As such, patrons are more willing to contribute toward offsetting operating expenses through paying admission fees.



Casper Events Center

Capital Improvement Plan

2017 thru 2021

Department Leisure--Events Center

City of Casper, Wyoming

Contact Bud Dovala/Paul Hanson

Project # LS-CEC-02-17

Type Equipment

Project Name Draft Beer System

Useful Life 15 years

Category Building Improvements

Priority 3 Important

Status Active

Total Project Cost: \$80,000

Description

Install updated Draft Beer System in concession stand sales windows.
Includes all required equipment.

Justification

Existing draft beer system is inoperable, including compressors, distribution lines and dispensing heads.
Existing has not functioned for over 16 years. Current equipment has deteriorated to an inoperable and un-repairable state.
Environmentally responsible.
Larger selection for sales

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials			80,000			80,000
Total			80,000			80,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown			80,000			80,000
Total			80,000			80,000

Budget Impact/Other

Lower product cost.
Reduce Labor with less product distribution.
Reduce customer wait time.
Reduce product waste.
Improve sales through customer wait time.
Reduced packaging waste disposal.

Capital Improvement Plan

2017 *thru* 2021

Department Leisure--Events Center

City of Casper, Wyoming

Contact Bud Dovala/Paul Hanson

Project # LS-CEC-03
Project Name Concession Stand Menu Boards

Type Equipment

Useful Life 7 years

Category Building Improvements

Priority 4 Less Important

Status Active

Total Project Cost: \$30,000

Description

Concession Stand Electronic Menu Boards.

Justification

Ability to display and change product pictures.
 Better product presentation.
 Ability to increase selections offered.
 Quickly and easily make changes to menu listings.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	30,000					30,000
Total	30,000					30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Increase sales.
 Decrease labor with quick menu and pricing changes in multiple locations.

Capital Improvement Plan

2017 thru 2021

Department Leisure--Events Center

City of Casper, Wyoming

Contact Bud Dovala/Paul Hanson

Project # LS-CEC-04
Project Name CEC Air Handler Refurbishment

Type Equipment

Useful Life 25 years

Category Replacement Equipment

Priority 3 Important

Status Active

Total Project Cost: \$2,000,000

Description

Complete refurbishment of the 18 existing air handling units and 8 exhaust units to include replacement of the heating and cooling coils, replacement of dampers and actuators, refurbishment of the fans and motors, addition of variable speed drives where appropriate, and new interior insulation.

Justification

The current air handling units have been in service for 33 years. The estimated service life is between 20 and 25 years. The current units appear in poor condition (according to the GSG Architecture in 2008). The control dampers can no longer provide adequate close to the outside air plenum when the units are not operating. Insulation on the unit wall is decaying. Fan vibration on some units is excessive.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials			2,000,000			2,000,000
Total			2,000,000			2,000,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown			2,000,000			2,000,000
Total			2,000,000			2,000,000

Budget Impact/Other

More efficient operation.
 Reduced energy costs.
 Less susceptible to coil freeze up with proper damper operation.

Capital Improvement Plan

2017 thru 2021

Department Leisure--Events Center

City of Casper, Wyoming

Contact Bud Dovala/Paul Hanson

Project # LS-CEC-05-17

Type Maintenance

Project Name CEC Concrete Repair

Useful Life 20 years

Category Infrastructure Improvements

Priority 1 Critical

Status Active

Total Project Cost: \$50,000

Description

Repair/replace deteriorated concrete walking and driving surfaces around the CEC.

Justification

Required for safety and proper building access for general public, customers and employees.
 Multiple areas of deteriorated and un-level slabs and expansion joints on the CEC grounds.
 Liability reduction.
 Multiple incidents of guests tripping or stumbling due to damaged areas while approaching and exiting the facility.
 Reduces wear/damage on snow removal equipment and operators.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Funding Sources	2017	2018	2019	2020	2021	Total
Perpetual Care	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Budget Impact/Other

This additional capital expense (once the entire project is done) should only occur every 10 to 20 years with proper maintenance.
 Liability reduction.

Capital Improvement Plan

2017 thru 2021

Department Leisure--Events Center

City of Casper, Wyoming

Contact Bud Dovala/Paul Hanson

Project # LS-CEC-07-17

Type Improvement

Project Name South Walkway Replacement & East Deck Re-Sealing

Useful Life 20 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$500,000

Description

Replace South walkway concrete and membrane and seal.

Repair and re-seal East concrete deck.

Justification

Previous repairs have failed. Continued deterioration.

Water is penetrating to the level below and damaging assets.

Tripping hazard liability.

Expenditures	2017	2018	2019	2020	2021	Total
Construction		500,000				500,000
Total		500,000				500,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown		500,000				500,000
Total		500,000				500,000

Budget Impact/Other

Protection of assets.

Liability reductions.

Capital Improvement Plan

2017 thru 2021

Department Leisure--Events Center

City of Casper, Wyoming

Contact Bud Dovala/Paul Hanson

Project # LS-CEC-08-17

Type Equipment

Project Name Trade Show Equipment

Useful Life 5 years

Category Replacement Equipment

Priority 1 Critical

Status Active

Total Project Cost: \$50,000

Description

Replace tables, pipe & drape and carpeting used for the majority of events, all the trade shows at the CEC and off premise Exhibitor Services rentals.

Justification

Replacements needed for damaged and deteriorated existing table, pipe & drape and carpet inventory.

Insufficient quantities for certain events.

Satisfy clients' requirements for events.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Funding Sources	2017	2018	2019	2020	2021	Total
Ops Budget	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Budget Impact/Other

Increase equipment rental with sufficient inventory.

Capital Improvement Plan

2017 thru 2021

Department Leisure--Events Center

City of Casper, Wyoming

Contact Bud Dovala/Paul Hanson

Project # LS-CEC-09-17

Type Equipment

Project Name Small Wares

Useful Life 15 years

Category New Equipment

Priority 2 Very Important

Status Active

Total Project Cost: \$20,000

Description

Replace worn and outdated food prep utensils and flatware beyond its useful lifespan.

Purchase of more cookware.

Replacement of medium sized appliances.

Justification

Updates to deteriorating and outdated flatware and silverware.

Most of current stock is 33 years old.

Improved presentation and atmosphere to clients and guests.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	5,000	10,000	5,000			20,000
Total	5,000	10,000	5,000			20,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	5,000	10,000	5,000			20,000
Total	5,000	10,000	5,000			20,000

Budget Impact/Other

A better presentation will help to secure client bookings. Banquet/receptions.

Capital Improvement Plan

2017 thru 2021

Department Leisure--Events Center

City of Casper, Wyoming

Contact Bud Dovala/Paul Hanson

Project # LS-CEC-10-17

Type Equipment

Project Name CEC Cooler Compressor Replacements

Useful Life 7 years

Category Replacement Equipment

Priority 2 Very Important

Status Active

Total Project Cost: \$12,000

Description

Replace aging and failing refrigeration compressors with more efficient units.
Concession and kitchen refrigeration coolers and freezers.

Justification

Assure safe and proper refrigeration of food and beverage products served to CEC customers.
Maintain food and beverage product temperature in compliance with health department regulations.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	8,000	4,000				12,000
Total	8,000	4,000				12,000

Funding Sources	2017	2018	2019	2020	2021	Total
Ops Budget	8,000					8,000
Unknown	4,000					4,000
Total	12,000					12,000

Budget Impact/Other

Increased repair costs due to aging and unreliable equipment.
Reduced product loss due to unforeseen failures.

Capital Improvement Plan

2017 thru 2021

Department Leisure--Events Center

City of Casper, Wyoming

Contact Bud Dovala/Paul Hanson

Project # LS-CEC-11-17
Project Name Concession Stand Ice Machines

Type Equipment

Useful Life 10 years

Category Replacement Equipment

Priority 3 Important

Status Active

Total Project Cost: \$37,000

Description

Replacement of concession stand ice machines.
 Refurbishment of ice bins.

Justification

Beyond expected useful life of the machines.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials		12,000	12,000	13,000		37,000
Total		12,000	12,000	13,000		37,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown		12,000	12,000	13,000		37,000
Total		12,000	12,000	13,000		37,000

Budget Impact/Other

Reduced costs maintaining unreliable machines.

Capital Improvement Plan

2017 thru 2021

Department Leisure--Events Center

City of Casper, Wyoming

Contact Bud Dovala/Paul Hanson

Project # LS-CEC-12-17

Type Equipment

Project Name Walk-in Coolers and Freezer Replacement

Useful Life 20 years

Category Replacement Equipment

Priority 3 Important

Status Active

Total Project Cost: \$220,000

Description

Replace walk-in coolers (2) and freezer (1) structures/enclosures.

Justification

Coolers and freezer are 33 years old. Floors, doors, ceiling and frames have been repaired numerous times. Their structural integrity is becoming more and more questionable.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials			220,000			220,000
Total			220,000			220,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown			220,000			220,000
Total			220,000			220,000

Budget Impact/Other

Compressors will operate more efficiently with adequate enclosures and seals.

Capital Improvement Plan

2017 *thru* 2021

City of Casper, Wyoming

Department Leisure--Events Center

Contact Bud Dovala/Paul Hanson

Type Equipment

Useful Life 15 years

Category New Equipment

Priority 2 Very Important

Status Active

Total Project Cost: \$25,000

Project # LS-CEC-13-17
Project Name Kitchen Steamer Replacement

Description

Replacement of kitchen steamer compartments and kettle - appliances.

Justification

Steamer is original equipment and has been repaired numerous times. Service techs expect complete failure of the unit in the near future and may not be repairable.
 Without steamer, various menu items are not available.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	25,000					25,000
Total	25,000					25,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Reduce repair costs.

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Leisure--Events Center
Contact Bud Dovala/Paul Hanson
Type Equipment
Useful Life 10 years
Category Replacement Equipment
Priority 2 Very Important
Status Active

Project # LS-CEC-14
Project Name CEC Sound System

Total Project Cost: \$500,000

Description

Arena & concourse sound system replacement.
 Replace center speaker cluster with a distributed sound system in the arena.
 Replace concourse distributed sound system.
 Replace audio mixing and signal processing equipment.

Justification

Existing equipment technology is outdated and does not meet the expectations of existing and future client needs.
 Improved intelligibility and flexibility with various event configurations.
 Continual upgrading to sound system is required for events, concerts, theatrical performances, etc.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials		500,000				500,000
Total		500,000				500,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown		500,000				500,000
Total		500,000				500,000

Budget Impact/Other

10-20 year cycle capital budget impact.
 Risk of not meeting contractual obligations to clients due to inadequacies of the existing system.

Capital Improvement Plan

2017 thru 2021

Department Leisure--Events Center

City of Casper, Wyoming

Contact Bud Dovala/Paul Hanson

Project # LS-CEC-15-17

Type Equipment

Project Name Forklift Replacement

Useful Life 10 years

Category New Equipment

Priority 1 Critical

Status Active

Total Project Cost: \$60,000

Description

Replace (1) warehouse forklift.

Justification

Current units are 17 years old.
Due to mezzanine storage height beyond our current lift limit.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	60,000					60,000
Total	60,000					60,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

Without forklifts, our staffing levels would be greatly increased.
The CEC forklifts may be transferable and meet the needs of other departments. (Balefill)

Capital Improvement Plan

2017 thru 2021

Department Leisure--Events Center

City of Casper, Wyoming

Contact Bud Dovala/Paul Hanson

Project # LS-CEC-17
Project Name Asphalt Parking Lots

Type Improvement

Useful Life 15 years

Category Other Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$800,000

Description

Repair and resurface all asphalt parking lots and CEC roadways.

Justification

Parking lots and roadways are weathered pot holed and becoming a hazard.
 Safer for walking public and employees.
 Better snow removal operation.
 Better appearance.
 Less complaints from public.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	200,000	200,000	200,000	200,000		800,000
Total	200,000	200,000	200,000	200,000		800,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	200,000	200,000	200,000	200,000		800,000
Total	200,000	200,000	200,000	200,000		800,000

Budget Impact/Other

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

Capital Improvement Plan

2017 thru 2021

Department Leisure--Events Center

City of Casper, Wyoming

Contact Bud Dovala/Paul Hanson

Project # LS-CEC-18-17

Type Equipment

Project Name Rental Furniture Replacement

Useful Life 10 years

Category Replacement Equipment

Priority 3 Important

Status Active

Total Project Cost: \$20,000

Description

Replace existing 12 year old rental furniture.

Justification

Furniture is rented by various clients and exhibitors for most shows and events.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials		20,000				20,000
Total		20,000				20,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown		20,000				20,000
Total		20,000				20,000

Budget Impact/Other

Revenue generation through rentals.

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Leisure--Events Center

Contact Bud Dovala/Paul Hanson

Type Improvement

Useful Life 20 years

Category Other Improvements

Priority 5 Future Consideration

Status Active

Total Project Cost: \$75,000

Project # LS-CEC-19
Project Name CEC Outdoor Stage

Description

Build outdoor stage area with removable cover on northeast park area.

Justification

Availability to do many different events outside during the summer months.
 Enhance outdoor event amenities. Concerts, receptions, revivals etc..
 Will become ADA compliant.

Expenditures	2017	2018	2019	2020	2021	Total
Construction			75,000			75,000
Total			75,000			75,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown			75,000			75,000
Total			75,000			75,000

Budget Impact/Other

Generate rental revenue.
 Reduce event labor costs for existing events.
 Reduced liability.

Capital Improvement Plan

2017 thru 2021

Department Leisure--Events Center

City of Casper, Wyoming

Contact Bud Dovala/Paul Hanson

Project # LS-CEC-22-17
Project Name Deep Fryer Replacement

Type Improvement

Useful Life 15 years

Category Building Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$20,000

Description

Replacement of 33 year old existing deep fryers in the kitchen.

Justification

Increased reliability.
 Decreased utility, product costs and waste.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials			20,000			20,000
Total			20,000			20,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown			20,000			20,000
Total			20,000			20,000

Budget Impact/Other

Energy savings.

Capital Improvement Plan

2017 *thru* 2021

Department Leisure--Events Center

City of Casper, Wyoming

Contact Bud Dovala/Paul Hanson

Project # LS-CEC-23

Type Improvement

Project Name Cabinet & Counter/Kitchen Cabinets

Useful Life 20 years

Category Building Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$22,000

Description

Replacement of cabinet facing and laminate counter tops in multiple locations.

Justification

Existing cabinets are 33 years old. Have been repaired numerous time.

Chipped scratched and de-laminating.

Expenditures	2017	2018	2019	2020	2021	Total
Construction		22,000				22,000
Total		22,000				22,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown		22,000				22,000
Total		22,000				22,000

Budget Impact/Other

Reduce repair costs of current furnishings.

Capital Improvement Plan

2017 thru 2021

Department Leisure--Events Center

City of Casper, Wyoming

Contact Bud Dovala/Paul Hanson

Project # LS-CEC-24-17

Type Equipment

Project Name Theatrical Fly System Control

Useful Life 10 years

Category Replacement Equipment

Priority 1 Critical

Status Active

Total Project Cost: \$105,000

Description

Replace and upgrade existing theatrical line set (automated stage overhead pipe control) to current operating system.

Justification

Retrofit 17 year old motor controls, inspect/upgrade motor interface. Current system is at end of supportable life span. Antiquated controller and operating system. Safer and more flexible control of system.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	105,000					105,000
Total	105,000					105,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	105,000					105,000
Total	105,000					105,000

Budget Impact/Other

Event cancellation/breach of contract.
Failure of this system may cause event cancellation ensuing compensable damages.
CEC has contractual obligations to most productions of events held in the arena concerning this fly control system.

Capital Improvement Plan

2017 *thru* 2021

City of Casper, Wyoming

Department Leisure--Events Center

Contact Bud Dovala/Paul Hanson

Type Improvement

Useful Life 20 years

Category Other Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$34,000

Project # LS-CEC-26
Project Name Grounds Signage

Description

Modernize the appearance on approach into the grounds of CEC.

Justification

Existing grounds signage is worn, faded and unsafe. Numerous signs have been blown from their mounting. More clear direction for public access to the CEC and grounds.

Expenditures	2017	2018	2019	2020	2021	Total
Design & Engineering	34,000					34,000
Total	34,000					34,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	34,000					34,000
Total	34,000					34,000

Budget Impact/Other

Liability of personal and property damage.

Capital Improvement Plan

2017 *thru* 2021

City of Casper, Wyoming

Department Leisure--Events Center

Contact Bud Dovala/Paul Hanson

Type Improvement

Useful Life 20 years

Category Building Improvements

Priority 3 Important

Status Active

Total Project Cost: \$20,000

Project # LS-CEC-27
Project Name Back Lot Lighting

Description

Replace and upgrade existing lighting in the back parking lot.

Justification

Back lot has inadequate lighting for clients and patrons during events. Improved security lighting over a broader area.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	20,000					20,000
Total	20,000					20,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

More efficient lighting technology and reduced energy costs.

Capital Improvement Plan

2017 *thru* 2021

City of Casper, Wyoming

Department Leisure--Events Center

Contact Bud Dovala/Paul Hanson

Type Improvement

Useful Life 10 years

Category Building Improvements

Priority 4 Less Important

Status Active

Total Project Cost: \$120,000

Project # LS-CEC-29-17
Project Name Concourse Etch & Seal.

Description

Chemically strip, etch and re-seal concourse and restroom concrete floors.
 16,000 square feet.

Justification

33 years of wear.
 More cost effective cleaning.
 Improved appearance.

Expenditures	2017	2018	2019	2020	2021	Total
Other		120,000				120,000
Total		120,000				120,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown		120,000				120,000
Total		120,000				120,000

Budget Impact/Other

Reduced cleaning costs.
 Better appearance for rental of concourse.

Capital Improvement Plan

2017 thru 2021

Department Leisure--Events Center

City of Casper, Wyoming

Contact Bud Dovala/Paul Hanson

Project # LS-CEC-30-17

Type Equipment

Project Name Volleyball Court Replacement

Useful Life 15 years

Category Replacement Equipment

Priority 2 Very Important

Status Active

Total Project Cost: \$130,800

Description

Replace existing volleyball tile courts and underlay.

Justification

Current court system purchases in 2000 has reached its useful life.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials		130,800				130,800
Total		130,800				130,800

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown			130,800			130,800
Total			130,800			130,800

Budget Impact/Other

Continue to secure the Invitational Volleyball tournament and the WSAA State Volleyball tournament.

Capital Improvement Plan

2017 thru 2021

Department Leisure--Events Center

City of Casper, Wyoming

Contact Anna Rosburg

Project # LS-CEC-31-17
Project Name Website Conversion to Responsive Format

Type Improvement

Useful Life 10 years

Category Technology

Priority 2 Very Important

Status Active

Total Project Cost: \$7,500

Description

The website currently has two versions; a limited mobile version & a desktop version. The website was designed in 2012 and since that time, sites now are designed fully responsive, meaning they provide a similar user experience regardless of the device being used to access the site (smartphone, tablet, desktop computer). Converting our existing site will allow the user to access the full website from any device with full functionality. Currently, users accessing the website from a smartphone are getting a limited version and are not able to get the full experience of the website, or have access to all of the site's pages and functionalities.

Justification

With a fully responsive website, users will be able to access the full site from any device and will not be limited in their experience – meaning that they will be able to view every web page within our site.

Expenditures	2017	2018	2019	2020	2021	Total
Other	7,500					7,500
Total	7,500					7,500

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	7,500					7,500
Total	7,500					7,500

Budget Impact/Other

This onetime fee of \$7,500.00 will result in increased ease of use, will allow those accessing the site on a mobile device to join our Cyber Club (a functionality that currently doesn't exist from the limited mobile version we are utilizing- thusly building our database for future marketing efforts and ultimately driving ticket sales), view seating charts, annual event information, participate in contests, and more.

Budget Items	2017	2018	2019	2020	2021	Total
Other	7,500					7,500
Total	7,500					7,500

Capital Improvement Plan

2017 thru 2021

Department Leisure--Events Center

City of Casper, Wyoming

Contact Bud Dovala/Paul Hanson

Project # LS-CEC-32

Type Equipment

Project Name Theatrical Lighting Instruments & Cabling

Useful Life 15 years

Category Building Improvements

Priority 3 Important

Status Active

Total Project Cost: \$160,000

Description

Purchase and install automated theatrical lighting instruments and accessories.

Justification

Experiencing more frequent in house production requiring rental of equipment.
 Proving clients with current technology.
 Offer a more impressive product to our clients.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	160,000					160,000
Total	160,000					160,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	160,000					160,000
Total	160,000					160,000

Budget Impact/Other

Reduce rental expenses and generate modest revenue.

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Leisure--Events Center
Contact Bud Dovala/Paul Hanson
Type Equipment
Useful Life 25 years
Category Building Improvements
Priority 2 Very Important
Status Active

Project # LS-CEC-33
Project Name Theatrical Curtaining Replacement/Refurbishment

Total Project Cost: \$52,000

Description

Purchase side masking theatrical curtaining.
 Clean and re-treat for fire retardancy to existing theatrical curtaining.
 Replace free standing, portable curtains.
 Replace rolling curtain frame wheels.

Justification

Curtains are beyond their certification for fire retardancy/code compliance. 33 years of wear and staining.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	52,000					52,000
Total	52,000					52,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	52,000					52,000
Total	52,000					52,000

Budget Impact/Other

Eliminate rental costs.

Capital Improvement Plan

2017 thru 2021

Department Leisure--Events Center

City of Casper, Wyoming

Contact Bud Dovala/Paul Hanson

Project # LS-CEC-34

Type Equipment

Project Name Banquet & Summit Pull Down Gates

Useful Life 25 years

Category Building Improvements

Priority 3 Important

Status Active

Total Project Cost: \$45,000

Description

Replace Banquet entrance and Summit room security/crowd control gates

Justification

33 year old gates are not functioning properly. Having to staff these areas with a person due to malfunctioning gates. Increased facility security and operation abilities. Summit room gate is currently not operable.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	45,000					45,000
Total	45,000					45,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	45,000					45,000
Total	45,000					45,000

Budget Impact/Other

Reduce labor costs/staffing.

Capital Improvement Plan

2017 thru 2021

Department Leisure--Events Center

City of Casper, Wyoming

Contact Bud Dovala/Paul Hanson

Project # LS-CEC-35
Project Name Turnstile Replacement

Type Equipment

Useful Life 15 years

Category Building Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$30,000

Description

Replace eight mechanical turnstiles.
 Used to count patrons entering the facility.

Justification

Existing turnstiles are 25 years old and not reliable. Experiencing more frequent malfunctions. Accurate public counts are important for CEC, Community Promotions and Promoters. Integrates with current computerized ticketing system/real time attendance figures.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	30,000					30,000
Total	30,000					30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Accurate economic impact statements are used in determining community promotions and allotments.

Capital Improvement Plan

2017 *thru* 2021

City of Casper, Wyoming

Department Leisure--Events Center

Contact Bud Dovala/Paul Hanson

Type Improvement

Useful Life 20 years

Category Building Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$150,000

Project # LS-CEC-36
Project Name Plumbing

Description

Restroom and facility plumbing and drain line repair and replacement.

Justification

The majority of the plumbing is 33 years old. BAS and CEC staff spends considerable hours repairing. Failing vent pipes impact the ability to rent certain areas of the facility until these repairs are made.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	150,000					150,000
Total	150,000					150,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

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

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Leisure--Events Center
Contact Bud Dovala/Paul Hanson
Type Equipment
Useful Life 10 years
Category Replacement Equipment
Priority 3 Important
Status Active

Project # LS-CEC-37-17
Project Name Concession Stand Freezer

Total Project Cost: \$4,000

Description

Replace freezer in concession stand #2.

Justification

Existing freezer in concession stand #2 is not in compliance with NSF for commercial use.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	4,000					4,000
Total	4,000					4,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	4,000					4,000
Total	4,000					4,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Leisure--Events Center

City of Casper, Wyoming

Contact Bud Dovala/Paul Hanson

Project # LS-CEC-39
Project Name Portable and Permanent Bars

Type Equipment
Useful Life 10 years
Category New Equipment
Priority 3 Important
Status Active

Total Project Cost: \$60,000

Description

Purchase portable bar systems.
 Modify vending areas to accommodate permanent dispensing areas.

Justification

Modifying dispensing areas on concourse will allow staff to leave product in stands.
 Improve customer access including ADA requirement and reduced wait time.
 More portable bars are needed for various events in and around the facility.
 More flexibility with portable bars.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	60,000					60,000
Total	60,000					60,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

Increase product sales with more locations.
 Decrease set up and tear down labor.

Capital Improvement Plan

2017 thru 2021

Department Leisure--Events Center

City of Casper, Wyoming

Contact Bud Dovala/Paul Hanson

Project # LS-CEC-40-17
Project Name Arena Lighting Replacement (LED)

Type Improvement
Useful Life 20 years
Category New Equipment
Priority 3 Important
Status Active

Total Project Cost: \$100,000

Description

Purchase and install LED lighting in arena architectural lighting fixtures.

Justification

This will give us the ability to go to a blackout and instant lighting on for many of our performances in the arena. More flexibility with event productions.

This will be \$120K less expensive than installing shutters on existing fixtures.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials		100,000				100,000
Total		100,000				100,000

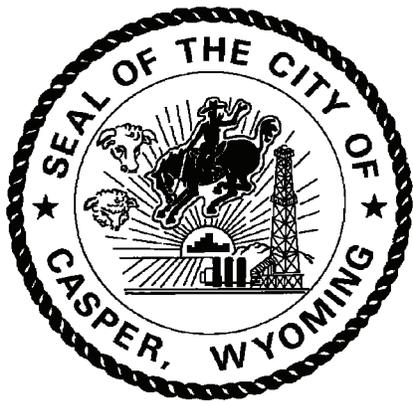
Funding Sources	2017	2018	2019	2020	2021	Total
Unknown		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

Increased lamp and ballast life of existing fixtures.

Much less energy consumption.

Budget Items	2017	2018	2019	2020	2021	Total
Other		100,000				100,000
Total		100,000				100,000





Casper Municipal Golf Course

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Leisure--Golf Course
Contact Alan Kieper/Joe Fernau
Type Equipment
Useful Life 5 years
Category Replacement Equipment
Priority 3 Important
Status Active

Project # 17LS-GOLF-05
Project Name Green Covers

Total Project Cost: \$5,000

Description

Green cover replacements

Justification

Each season greens covers experience wear and tear due to weather and wind conditions and need to be cyclically replaced.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	5,000					5,000
Total	5,000					5,000

Funding Sources	2017	2018	2019	2020	2021	Total
Golf Course Ops	5,000					5,000
Total	5,000					5,000

Budget Impact/Other

Small as long as 1-3 covers are replaced annually or biannually.



Hogadon Ski Area

Capital Improvement Plan

2017 thru 2021

Department Leisure--Hogadon
Contact Alan Kieper/Gary Vantrease
Type Improvement
Useful Life Ongoing
Category Replacement Building
Priority 1 Critical
Status Active

City of Casper, Wyoming

Project # 17-LS-HOG-00
Project Name Building Demolitions

Total Project Cost: \$70,000

Description

Demolition of the old Ski Patrol hut, Equipment Rental building, Maintenance shop, and old Hogadon Lodge.

Justification

Demolition of the buildings needs to occur to make way for the new Hogadon Lodge.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
35,000	Construction	35,000					35,000
Total	Total	35,000					35,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
35,000	Unknown	35,000					35,000
Total	Total	35,000					35,000

Budget Impact/Other

Major impact on operational and capital budgets.



Casper Ice Arena

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Leisure--Ice Arena

Contact BAS

Type Improvement

Useful Life 15 years

Category Building Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$33,000

Project # 17-LS-CIA-01
Project Name Ice Arena Co-Ray-Vac Repair

Description

The Co-Ray-Vac is the unit that heats the spectator bleacher area at the Ice Arena. 1/3 of the unit was recently replaced, but 2/3 of the unit is original install that is from 1983. Piping, reflectors, etc. need to be replaced in order to improve operating efficiency and to address heating, operational and safety issues relating to the use of the system.

Justification

Need to repair and maintain Co-Ray-Vac system in order to safely provide heating capabilities for the spectator/bleacher area.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	33,000					33,000
Total	33,000					33,000

Funding Sources	2017	2018	2019	2020	2021	Total
Perpetual Care	33,000					33,000
Total	33,000					33,000

Budget Impact/Other

Spectators are in the bleachers for extended periods of time as they watch a hockey game, figure skating event or just to watch their children skate or take lessons. Failure to adequately heat the spectator area will impact customers' willingness to participate in rink activities. This will affect concession sales and participation numbers for a number of events that generate revenues.

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Leisure--Ice Arena
Contact Rec Div Mgr/Ice Arena Sup.
Type Unassigned
Useful Life 30 years
Category New Facilities
Priority 3 Important
Status Active

Project # 17-LS-CIA-02
Project Name Ice Resurfacer Storage Area

Total Project Cost: \$45,000

Description

Construct an ice resurfacer garage to include space for the back-up ice resurfacer.

Justification

Currently the back-up ice resurfacer is staged at one of the cemetery storage areas. Cemetery administration has indicated that they can no longer accommodate space for the Ice Arena's resurfacer. The ice resurfacer needs to be stored in close proximity to the Ice Arena for utilization when needed.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	45,000					45,000
Total	45,000					45,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	45,000					45,000
Total	45,000					45,000

Budget Impact/Other

Minimizing ice resurfacing times increases the amount of rentable ice time. Having the auxiliary ice resurfacer closer to the Ice Arena also minimizes staff time spent going to service or retrieve it from its current location.

Capital Improvement Plan

2017 thru 2021

Department Leisure--Ice Arena
Contact Rec Div Mgr/Ice Arena Sup.
Type Equipment
Useful Life 25 years
Category Unassigned
Priority 1 Critical
Status Active

City of Casper, Wyoming

Project # 17-LS-CIA-03
Project Name Replace Ice Making System

Total Project Cost: \$1,200,000

Description

This will involve replacing the old Freon system with a new ice making system.

Justification

The EPA has moved to make Freon a banned material because of potential damage to the environment.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
200,000	Construction	1,000,000					1,000,000
Total	Total	1,000,000					1,000,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
200,000	1%15	1,000,000					1,000,000
Total	Total	1,000,000					1,000,000

Budget Impact/Other

Without the ability to freeze the rink floor, the Ice Arena will shut down. Freon availability is limited and prices continues to increase exponentially making operation expenses increase accordingly. Once Freon becomes unavailable, there will be no way to freeze the ice sheet without changing to a different system entirely. Freon leaks in FY16 were costly.

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Leisure--Ice Arena
Contact Rec Div Mgr/Ice Arena Sup.
Type Equipment
Useful Life 20 years
Category Replacement Equipment
Priority 2 Very Important
Status Active

Project # 17-LS-CIA-05
Project Name Concessions Freezer Replacement

Total Project Cost: \$5,000

Description

Replace the concessions freezer.

Justification

The concessions freezer has required several repairs and has been inconsistent in its operation. Proper food storage is necessary to maintain safe levels of service.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	5,000					5,000
Total	5,000					5,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	5,000					5,000
Total	5,000					5,000

Budget Impact/Other

A properly operating freezer will improve electric usage efficiencies and help to maintain safe food storage for concessions operations.

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Leisure--Ice Arena
Contact Rec Div Mgr/Ice Arena Sup.
Type Equipment
Useful Life 20 years
Category Replacement Equipment
Priority 3 Important
Status Active

Project # 17-LS-CIA-06
Project Name Drinking Fountain Replacement

Total Project Cost: \$5,000

Description

Replace drinking fountains in the lobby and outside of the locker rooms.

Justification

Existing water fountains have exceeded their lifespan. Replacement fountains with a water bottle filling option will enable customers to refill their own water bottles without diverting staff to do it for them behind the concessions area.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	5,000					5,000
Total	5,000					5,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	5,000					5,000
Total	5,000					5,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Leisure--Ice Arena
Contact Rec Div Mgr/Ice Arena Sup.
Type Improvement
Useful Life 25 years
Category Other Improvements
Priority 2 Very Important
Status Active

Project # 17-LS-CIA-07
Project Name Parking Lot Lighting

Total Project Cost: \$7,500

Description
 Add two (2) light poles and lights to the Ice Arena parking lot.

Justification
 The parking lot is dark when the majority of patrons are utilizing the facility. A properly lit lot reduces safety concerns while increasing parking lot security.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	7,500					7,500
Total	7,500					7,500

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	7,500					7,500
Total	7,500					7,500

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Leisure--Ice Arena
Contact Rec Div Mgr/Ice Arena Sup.
Type Improvement
Useful Life 10 years
Category Building Improvements
Priority 2 Very Important
Status Active

City of Casper, Wyoming

Project # 17-LS-CIA-08
Project Name Automated Handicap Door Accessibility

Total Project Cost: \$5,000

Description

Install push button handicap door accessibility option to both sets of front entry doors. Electricity to operate the automated door entry system will need to be engineered into this project.

Justification

Ice Arena entry doors do not have an automated entry for handicap accessibility. If an individual cannot open doors on their own, they have no means of entrance or egress without assistance from a bystander.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	5,000					5,000
Total	5,000					5,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	5,000					5,000
Total	5,000					5,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Leisure--Ice Arena
Contact Rec Div Mgr/Ice Arena Sup.
Type Equipment
Useful Life 11-22 years
Category Replacement Equipment
Priority 3 Important
Status Active

Project # 17-LS-CIA-09
Project Name Ice Machine Replacement

Total Project Cost: \$4,500

Description

Replace the existing ice machine serving the concession's area.

Justification

The existing ice machine has been increasingly needing repairs in order to maintain functionality and appears to have reached its lifespan.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	4,500					4,500
Total	4,500					4,500

Prior

4,500

Total

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Leisure--Ice Arena
Contact Rec Div Mgr/Ice Arena Sup.
Type Equipment
Useful Life 3 years
Category Replacement Equipment
Priority 2 Very Important
Status Active

City of Casper, Wyoming

Project # 18-LS-CIA-01
Project Name Replacement of Rental Skates

Total Project Cost: \$16,000

Description

Rental skates are used extensively and require replacement as boots wear out and blades can no longer be sharpened as the metal wears away.

Justification

Skates that cannot be sharpened properly create a safety hazard. Without a properly maintained fleet of rental skates, public skating sessions would be negatively impacted and poorly attended.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials		8,000	8,000			16,000
Total		8,000	8,000			16,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown		8,000	8,000			16,000
Total		8,000	8,000			16,000

Budget Impact/Other

Over the past three Fiscal years, skate rental revenues have exceeded \$13,000. Rental skates that cannot be rented due to excessive wear and the inability to sharpen them properly will adversely affect revenue generating potential.

Capital Improvement Plan

2017 thru 2021

Department Leisure--Ice Arena
Contact Rec Div Mgr/Ice Arena Sup.
Type Improvement
Useful Life 10 years
Category Other Improvements
Priority 3 Important
Status Active

City of Casper, Wyoming

Project # 18-LS-CIA-02
Project Name Ice Arena Interior Improvements

Total Project Cost: \$14,000

Description

Lobby & Skybox Upgrades: Replace patron tables and chairs in the lobby and the Skybox.

Justification

Lobby tables are used daily by the public. They are folded and unfolded every day in order for maintenance to clean the facility each night. Parts and surfaces are wearing. Lobby and Skybox seating are needed for patrons to have a place to sit and eat.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials		14,000				14,000
Total		14,000				14,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown		14,000				14,000
Total		14,000				14,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Leisure--Ice Arena
Contact Rec Div Mgr/Ice Arena Sup.
Type Maintenance
Useful Life 11-22 years
Category Other Improvements
Priority 2 Very Important
Status Active

Project # 18-LS-CIA-03
Project Name Concrete Stairs Replacement

Total Project Cost: \$5,000

Description

Replace the five stairs from the lobby to the bleacher and Skybox areas.

Justification

The five stairs from the lobby floor to the bleachers are wearing down and require significant repair to re-establish functional integrity. Several means of repair have been attempted over the past ten years; however, the base is worn from skates etc. and requires replacement.

Expenditures	2017	2018	2019	2020	2021	Total
Other		5,000				5,000
Total		5,000				5,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown		5,000				5,000
Total		5,000				5,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Leisure--Ice Arena
Contact Rec Div Mgr/Ice Arena Sup.
Type Improvement
Useful Life 25 years
Category Building Improvements
Priority 3 Important
Status Active

City of Casper, Wyoming

Project # 18-LS-CIA-04
Project Name Remodel Lobby Restrooms

Total Project Cost: \$17,500

Description

Update men's and women's lobby restrooms.

Justification

Restroom equipment and partitions are heavily used and require periodic replacement.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials		17,500				17,500
Total		17,500				17,500

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown		17,500				17,500
Total		17,500				17,500

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Leisure--Ice Arena
Contact Rec Div Mgr/Ice Arena Sup.
Type Improvement
Useful Life 25 years
Category Other Improvements
Priority 3 Important
Status Active

City of Casper, Wyoming

Project # 18-LS-CIA-05
Project Name Redesign Ice Arena Driveway & Drop-Off Areas

Total Project Cost: \$185,000

Description

Redesign and reconfigure driveway and drop-off areas in front of the Ice Arena to improve safety and traffic flow.

Justification

Vehicular traffic entering and exiting the parking lot funnels directly past the front entry plaza to the facility. Children could easily wander into the lane of traffic going unnoticed until they are at risk of injury.

Expenditures	2017	2018	2019	2020	2021	Total
Other		185,000				185,000
Total		185,000				185,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown		185,000				185,000
Total		185,000				185,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Leisure--Ice Arena
Contact Rec Div Mgr/Ice Arena Sup.
Type Equipment
Useful Life 7 years
Category Replacement Equipment
Priority 2 Very Important
Status Active

City of Casper, Wyoming

Project # 19-LS-CIA-01
Project Name Ice Resurfacer Replacement

Total Project Cost: \$145,000

Description

Replace the ice resurfacer.
 Replace the ice edger.

Justification

Proper functioning ice resurfacer (Zamboni) and edger are critical to maintaining the ice skating surface.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials			145,000			145,000
Total			145,000			145,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown			145,000			145,000
Total			145,000			145,000

Budget Impact/Other

The lifespan of an ice resurfacing unit is 6-10 years. The most recently purchased new Zamboni was received in 2012. The existing edger will also be due for replacement.

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Leisure--Ice Arena
Contact Rec Div Mgr/Ice Arena Sup.
Type Maintenance
Useful Life 25 years
Category Building Improvements
Priority 4 Less Important
Status Active

Project # 19-LS-CIA-02
Project Name Rubber Floor Installation

Total Project Cost: \$125,000

Description

Replace original rubber flooring in the following auxiliary spaces: bleachers, mezzanine, Skybox, skate rental area and behind the front desk.

Justification

The original floor is worn and needs to be replaced.

Expenditures	2017	2018	2019	2020	2021	Total
Other			125,000			125,000
Total			125,000			125,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown			125,000			125,000
Total			125,000			125,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Leisure--Ice Arena
Contact Rec Div Mgr/Ice Arena Sup.
Type Improvement
Useful Life 20 years
Category Building Improvements
Priority 3 Important
Status Active

Project # 19-LS-CIA-03
Project Name Ceiling Tile Replacement in the Lobby, and Skybox

Total Project Cost: \$7,500

Description

Replace the light fixtures and ceiling tiles in the lobby and adjoining spaces.

Justification

Ceiling tiles are discolored and worn and require replacement.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials			7,500			7,500
Total			7,500			7,500

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown			7,500			7,500
Total			7,500			7,500

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Leisure--Ice Arena
Contact Rec Div Mgr/Ice Arena Sup.
Type Improvement
Useful Life 30 years
Category Building Improvements
Priority 5 Future Consideration
Status Active

Project # 19-LS-CIA-04
Project Name Reconfigure Locker Rooms #1 and #2

Total Project Cost: \$235,000

Description

Reconfigure Locker Rooms #1 and #2 to improve functionality for users.

Justification

Locker Rooms #1 and #2 are dark, cold and dated and need to be improved or remodeled in order to meet standards of expectations for City facilities.

Expenditures	2017	2018	2019	2020	2021	Total
Other			235,000			235,000
Total			235,000			235,000

Prior

235,000

Total

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Leisure--Ice Arena
Contact Rec Div Mgr/Ice Arena Sup.
Type Equipment
Useful Life 10 years
Category Replacement Equipment
Priority 3 Important
Status Active

Project # 20-LS-CIA-01
Project Name Convection Oven Replacement

Total Project Cost: \$6,500

Description

Replace the oven used for preparing concessions.

Justification

The existing oven has reached its expected lifespan.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials				6,500		6,500
Total				6,500		6,500

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown				6,500		6,500
Total				6,500		6,500

Budget Impact/Other

Inability to properly prepare food will negatively impact concessions revenue generation.

Capital Improvement Plan

2017 thru 2021

Department Leisure--Ice Arena
Contact Rec Div Mgr/Ice Arena Sup.
Type Improvement
Useful Life 30 years
Category Other Improvements
Priority 5 Future Consideration
Status Active

City of Casper, Wyoming

Project # 20-LS-CIA-02
Project Name Ice Resurfacer Garage and New Dump Pit

Total Project Cost: \$180,000

Description

Expand the existing ice resurfacer garage to include enough space to add a functioning ice dump pit.

Justification

The ice resurfacer must be dumped outside in the parking lot every time there is an ice resurface (multiple times daily). This creates additional wear and tear on the ice resurfacer and the pile of "snow" creates an attractive nuisance for children in the parking lot. A functioning ice dump inside a garage will improve operations.

Expenditures	2017	2018	2019	2020	2021	Total
Other				180,000		180,000
Total				180,000		180,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown				180,000		180,000
Total				180,000		180,000

Budget Impact/Other

Staff time will be saved by utilizing an interior dump pit.



Casper Recreation Center

Capital Improvement Plan

2017 thru 2021

Department Leisure--Recreation Ctr

City of Casper, Wyoming

Contact Rec Div Mgr/Rec Ctr Sup.

Project # 17-LS-CRC-01

Type Maintenance

Project Name Facility Flooring Repairs

Useful Life 7 years

Category Building Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$40,000

Description

\$40,000-Sand, restripe and refinish gym and activity room floors.

Justification

Flooring surfaces have become warped in some areas due to water leaks from the roof and need to be refinished and relined in order to maintain a safe and stable environment to sustain a variety of activities.

Expenditures	2017	2018	2019	2020	2021	Total
Other		40,000				40,000
Total		40,000				40,000

Funding Sources	2017	2018	2019	2020	2021	Total
Perpetual Care		40,000				40,000
Total		40,000				40,000

Budget Impact/Other

Failure to refinish the floor will result in a compromised playing surface for patrons and will require additional ongoing daily maintenance.

Capital Improvement Plan

2017 thru 2021

Department Leisure--Recreation Ctr

City of Casper, Wyoming

Contact BAS

Project # 17-LS-CRC-02
Project Name Replace Roof on Recreation Center

Type Unassigned

Useful Life 20 years

Category Building Improvements

Priority 0-Committed

Status Active

Total Project Cost: \$175,000

Description

Replace the portion of the roof that covers the Recreation Center.

Justification

The roof is due to be replaced. Frequent roof leaks have impacted maintenance operational expenses, created unsightly spots on ceilings and floors, and have created safety concerns.

Expenditures	2017	2018	2019	2020	2021	Total
Other	175,000					175,000
Total	175,000					175,000

Funding Sources	2017	2018	2019	2020	2021	Total
1%15	175,000					175,000
Total	175,000					175,000

Budget Impact/Other

Failure to replace the roof may impact the Recreation Division's ability to allow public access to areas where leaks are occurring as wet floors create a slip and fall hazard for patrons participating in activities.

Capital Improvement Plan

2017 thru 2021

Department Leisure--Recreation Ctr

City of Casper, Wyoming

Contact BAS

Project # 17-LS-CRC-03
Project Name Men's & Women's Steamer Unit Replacement

Type Equipment

Useful Life 10 years

Category Replacement Equipment

Priority 2 Very Important

Status Active

Total Project Cost: \$5,000

Description

Replace the unit that produces steam to operate the Men's & Women's Steam Rooms.

Justification

Equipment has reached life expectancy.
 The steamer unit keeps the steam rooms in the men's and women's locker rooms operational.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	5,000					5,000
Total	5,000					5,000

Funding Sources	2017	2018	2019	2020	2021	Total
Perpetual Care	5,000					5,000
Total	5,000					5,000

Budget Impact/Other

Patrons utilize the steam rooms daily. If the steamer unit fails, there is a risk that patrons may be burned if the steam is not controlled properly.

Capital Improvement Plan

2017 thru 2021

Department Leisure--Recreation Ctr

City of Casper, Wyoming

Contact Rec Div Mgr/Rec Ctr Sup.

Project # 17-LS-CRC-04
Project Name Recreation Center Fitness Equipment

Type Equipment

Useful Life 10 years

Category Replacement Equipment

Priority 2 Very Important

Status Active

Total Project Cost: \$200,000

Description

Replace highly utilized pieces of weight/fitness/game room equipment to outfit the recently remodeled fitness and weight rooms.

Justification

Fitness, weight and game room equipment pieces that are heavily used need to be replaced in order to maintain proper function and patron safety. Continuous use over time wears out parts and surfaces to the extent that they can no longer be repaired to a good working condition. Staff is no longer able to order replacement parts for repairs needed on some of the older equipment.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	200,000					200,000
Total	200,000					200,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

Up to date, functioning fitness equipment is critical to the success and attractiveness of the Recreation Center's fitness component.

Capital Improvement Plan

2017 thru 2021

Department Leisure--Recreation Ctr

City of Casper, Wyoming

Contact BAS

Project # 17-LS-CRC-05
Project Name Water Fountain Replacement

Type Equipment

Useful Life 7 years

Category Replacement Equipment

Priority 3 Important

Status Active

Total Project Cost: \$11,000

Description

Replace water fountains throughout the facility.

Justification

Existing water fountains are used heavily and have reached their lifespan. In a facility where so many people are active, it is necessary to have drinking water readily available to avoid dehydration. Two water fountains have been removed because they are no longer functional.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials		11,000				11,000
Total		11,000				11,000

Funding Sources	2017	2018	2019	2020	2021	Total
Perpetual Care		11,000				11,000
Total		11,000				11,000

Budget Impact/Other

Equipment that does not operate properly detracts from the facility's function, appearance, and maintenance. More recently designed water fountains operate more efficiently than existing fountains installed during construction over 30 years ago. A direct ROI is unknown.

Capital Improvement Plan

2017 thru 2021

Department Leisure--Recreation Ctr

City of Casper, Wyoming

Contact BAS

Project # 17-LS-CRC-06

Type Maintenance

Project Name Balance HVAC Systems

Useful Life 7 years

Category Other Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$5,000

Description

Balance HVAC Systems at the Recreation Center to include the Mammoth unit. Address issues of efficient heat recovery associated with the locker rooms and the Administration Offices HVAC systems.

Justification

The HVAC system is not operating consistently or efficiently.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	5,000					5,000
Total	5,000					5,000

Funding Sources	2017	2018	2019	2020	2021	Total
Perpetual Care	5,000					5,000
Total	5,000					5,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Leisure--Recreation Ctr

City of Casper, Wyoming

Contact BAS

Project # 18-LS-CRC-01

Type Equipment

Project Name Replace Hot Water Heater - CRC

Useful Life 7 years

Category Replacement Equipment

Priority 2 Very Important

Status Active

Total Project Cost: \$5,000

Description

Replace hot water heater at the Casper Recreation Center.

Justification

This piece of equipment has reached its life expectancy. There are two water heaters that service the Recreation Center's needs. Each water heater is on a 7 year replacement schedule.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials		5,000				5,000
Total		5,000				5,000

Funding Sources	2017	2018	2019	2020	2021	Total
Perpetual Care		5,000				5,000
Total		5,000				5,000

Budget Impact/Other

Failure to have a sufficient supply of hot water affects user comfort, expectations and revenue generation abilities.

Capital Improvement Plan

2017 thru 2021

Department Leisure--Recreation Ctr

City of Casper, Wyoming

Contact Rec Div Mgr/Rec Ctr Sup.

Project # 18-LS-CRC-02

Type Improvement

Project Name CRC Entrance and Lobby Remodel

Useful Life 30 years

Category Building Improvements

Priority 3 Important

Status Active

Total Project Cost: \$1,750,000

Description

Reconfigure main entrance to the Recreation Center and upgrade lobby appearance.

Justification

The visual appeal and functionality of moving large numbers of people effectively as they enter and exit the facility is challenged. Improving the entrance areas is needed to address the aging components of a building that was constructed in 1982. Some will improve energy efficiency, and others are needed to keep the facility appealing to potential users. As identified in the Leisure Services Department Operations Study of September 2013, "The general appearance of the Recreation Center needs to be spruced up. The original recreation center is starting to show wear and economic obsolescence."

Expenditures	2017	2018	2019	2020	2021	Total
Other		1,750,000				1,750,000
Total		1,750,000				1,750,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown		1,750,000				1,750,000
Total		1,750,000				1,750,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Leisure--Recreation Ctr

City of Casper, Wyoming

Contact Rec Div Mgr/Rec Ctr Sup.

Project # 19-LS-CRC-01
Project Name Replacement Gym Equipment

Type Equipment

Useful Life 10 years

Category Replacement Equipment

Priority 3 Important

Status Active

Total Project Cost: \$70,000

Description

Replace 2 basketball scoreboards, 3 volleyball standards, sound systems, children's playroom equipment and miscellaneous fitness/weight room equipment.

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials			70,000			70,000
Total			70,000			70,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown			70,000			70,000
Total			70,000			70,000

Budget Impact/Other

Up to date, functioning equipment is critical to the success and attractiveness of the Recreation Center's operations.

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Leisure--Recreation Ctr
Contact Rec Div Mgr/Rec Ctr Sup.
Type Equipment
Useful Life Ongoing
Category Replacement Equipment
Priority 3 Important
Status Active

Project # 21-LS-CRC-01
Project Name Recreation Center Emergency Lighting Equipment

Total Project Cost: \$3,500

Description

Replace emergency lighting system batteries (5 year schedule).

Justification

The emergency back-up lighting system is battery operated. The batteries have an expected lifespan of 5 years. Batteries were last replaced in 2016.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials					3,500	3,500
Total					3,500	3,500

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown					3,500	3,500
Total					3,500	3,500

Budget Impact/Other

Emergency lighting must be operational at all times to maintain a safe environment.





Planning & Community Development

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Planning
Contact Liz Becher
Type Improvement
Useful Life Ongoing
Category Technology
Priority 3 Important
Status Active

Project # 17-CATC-01
Project Name Video Surveillance & Access Control at CATC

Total Project Cost: \$30,000

Description
 Addition of surveillance cameras and electronic door control systems.

Justification
 Improved security for the CATC facility.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	30,000					30,000
Total	30,000					30,000

Funding Sources	2017	2018	2019	2020	2021	Total
MPO	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Planning
Contact Liz Becher
Type Improvement
Useful Life 11-22 years
Category Other Improvements
Priority 3 Important
Status Active

Project # 2017-LS-01
Project Name Lifesteps Lighting

Total Project Cost: \$50,000

Description

This project is to replace the light fixtures on all of the buildings at Life Steps Campus.

Justification

The existing lights associated with the eight buildings are extremely old and burned out, or disconnected from a power source. This has occurred over several years. The campus is very dark at night, and is a security and safety concern for the residents. General Fund One-Time Funds are being sought to fund the project.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	50,000					50,000
Total	50,000					50,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

No maintenance is required on the LED wall packs. Lights are predominately replacement fixtures so no new expenses are anticipated. The Contractual costs section of the operating budget will be impacted with this purchase.

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance	50,000					50,000
Total	50,000					50,000

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Planning
Contact Liz Hepp
Type Improvement
Useful Life 6-8 years
Category Infrastructure Improvements
Priority 3 Important
Status Active

Project # 2017-LS-02
Project Name Lifesteps Paving Project

Total Project Cost: \$117,194

Description

This project is to resurface the existing parking areas at LifeSteps Campus with a chip-seal process, and to construct two new parking areas on the campus.

Justification

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

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction	33,154					33,154
Design & Engineering	10,000					10,000
Equipment & Materials	74,040					74,040
Total	117,194					117,194

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	117,194					117,194
Total	117,194					117,194

Budget Impact/Other

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

The Materials costs section of the operating budget will be impacted with this project.

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance	117,194					117,194
Total	117,194					117,194

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Planning
Contact Liz Becher
Type Improvement
Useful Life 5 years
Category Technology
Priority 3 Important
Status Active

Project # PLN-15-0001
Project Name Code Enforcement Software System

Total Project Cost: \$30,000

Description

Expansion of the View Permit Software to replace the in house Code Enforcement application.

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Other	30,000					30,000
Total	30,000					30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Planning

City of Casper, Wyoming

Contact Liz Becher

Project # PLN-16-0002
Project Name Hardware for Mobile Computers and Card Printer

Type Equipment

Useful Life Ongoing

Category Technology

Priority 3 Important

Status Active

Total Project Cost: \$27,000

Description

Computer systems with access to City applications from the field.

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Other	27,000					27,000
Total	27,000					27,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	27,000					27,000
Total	27,000					27,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Planning
Contact Liz Becher
Type Improvement
Useful Life Ongoing
Category Technology
Priority 3 Important
Status Active

Project #	PLN-16-0003
Project Name	City Engine 3D Modeling

Total Project Cost: \$0

Description
GIS tool for creating 3D models to assist Community Development staff with planning.

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Other	0					0
Total	0					0

Prior

0

Total

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Planning

City of Casper, Wyoming

Contact Liz Becher

Project # PLN-16-0005

Type Improvement

Project Name Electronic Plan/As Built Submission System

Useful Life Ongoing

Category Technology

Priority 3 Important

Status Active

Total Project Cost: \$100,000

Description

Tool to allow contractors and staff to submit and review plans over the Internet.

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Other	100,000					100,000
Total	100,000					100,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Planning
Contact Liz Becher
Type Improvement
Useful Life Ongoing
Category Technology
Priority 3 Important
Status Active

Project # PLN-17-0001
Project Name Community Analyst

Total Project Cost: \$0

Description

GIS based demographic data and planning tool for Community Development.

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Other	0					0
Total	0					0

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	0					0
Total	0					0

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Planning

Contact Liz Becher

Type Equipment

Useful Life 3 years

Category Technology

Priority 3 Important

Status Active

Total Project Cost: \$10,500

Project # PLN-17-0002
Project Name Replacement P&Z Laptops

Description

Computers to replace the outdated systems currently in use by P&Z commissioners.

Justification

Up-to-date hardware.

Expenditures	2017	2018	2019	2020	2021	Total
Other	10,500					10,500
Total	10,500					10,500

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	10,500					10,500
Total	10,500					10,500

Budget Impact/Other



Metro Animal Control

Capital Improvement Plan

2017 *thru* 2021

City of Casper, Wyoming

Department Planning--MAC

Contact Murray MacDonald

Type Improvement

Useful Life

Category Building Improvements

Priority 0-Committed

Status Active

Total Project Cost: \$80,000

Project #	2017 MAC-01
Project Name	Roof Replacement

Description
Roof Replacement at the Metro Animal Shelter

Justification
Roof will reach its life expectancy.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	80,000					80,000
Total	80,000					80,000

Funding Sources	2017	2018	2019	2020	2021	Total
1%15	80,000					80,000
Total	80,000					80,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Planning--MAC

City of Casper, Wyoming

Contact Liz Becher

Project # PLN-MAC-17-1
Project Name Video Surveillance & Access Control at Metro

Type Improvement

Useful Life Ongoing

Category Technology

Priority 3 Important

Status Active

Total Project Cost: \$30,000

Description

Addition of surveillance cameras and electronic door control systems.

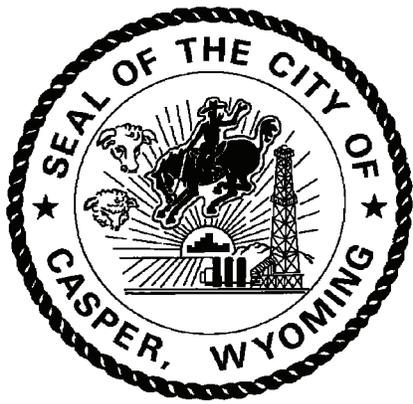
Justification

Improved security for the Metro Animal Control facility.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	30,000					30,000
Total	30,000					30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	30,000					30,000
Total	30,000					30,000

Budget Impact/Other





Police

Capital Improvement Plan

2017 thru 2021

Department Police

City of Casper, Wyoming

Contact

Project # 18-PD-01
 Project Name Unidentified 1% #15 Projects

Type Unassigned

Useful Life

Category Unassigned

Priority 3 Important

Status Active

Total Project Cost: \$625,000

Description

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Other		375,000	250,000			625,000
Total		375,000	250,000			625,000

Funding Sources	2017	2018	2019	2020	2021	Total
1%15		375,000	250,000			625,000
Total		375,000	250,000			625,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Police
Contact Jim Wetzel
Type Improvement
Useful Life 10 years
Category Technology
Priority 3 Important
Status Active

Project # 2016-PD-03
Project Name Spillman Insight and Pin Mapping

Total Project Cost: \$24,800

Description

Law enforcement agencies that use the Spillman Records Management System have the option of utilizing the Insight and Pin Mapping modules offered by the vendor. These modules allow for in-the-field information analysis and sharing between law enforcement agencies allowing for better understanding of crime trends and citizen involvements across jurisdictional lines.

Justification

There are several agencies in the State of Wyoming using the Spillman Records Management System (RMS). At this time, Casper PD's Spillman system does not communicate with any other jurisdiction's Spillman systems and does not completely track crime locations and trends for better informed decisions.

Local criminals do not confine their criminal activities to jurisdictional boundaries. They frequently travel to and through other jurisdictions to commit crimes, sell/pawn items, etc. Often they are contacted by law enforcement in travels and those contacts are then documented in the other jurisdiction's RMS. Without this add-on module, the only way to locate where criminals have committed other crimes, sold/pawned items, and/or have been contacted by other law enforcement is by calling each agency. Insight would allow Spillman systems to talk to each other allowing local law enforcement to query other agencies where local criminals have committed crimes or have had contact with law enforcement.

Crime Mapping and crime trends are currently mapped in a different system making it difficult for line officers in the field to make timely connections between suspects and crimes. Crime mapping is a valuable resource to police and other law enforcement, as it provides timely information to make better informed decisions on how, when, and where police resources should be deployed.

Prior

24,800

Total

Prior

24,800

Total

Budget Impact/Other

Subsequent year maintenance fees are estimated to be roughly \$2500.

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance	2,500					2,500
Total	2,500					2,500

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Police
Contact Jim Wetzel
Type Improvement
Useful Life 20 years
Category Infrastructure Improvements
Priority 3 Important
Status Active

Project # 2016-PD-05
Project Name Hall of Justice 1st Floor Remodel

Total Project Cost: \$75,000

Description

The police department is located on and has occupied the 1st floor of Hall of Justice, 201 N. David Street, since 1976. There has been minimal remodel/reconfiguration of the police department spaces over the 40 years of its occupation in the building. The relocation of PSCC left a large unconfigured space which is presently not conducive to the structure and operations of the police department. An extensive remodel is needed to better serve Department operations, its customers, and employees.

Justification

Outdated and ad hoc work areas in the police department has degraded the efficiency of work sections, limited the ability to expand, created disconnected and disrupted lines of communication between work groups, prohibited effective workflow, and inhibited effective customer service.

The public reception area of the department is woefully inadequate. The location of the single window, by which citizen interact with records, causes significant congestion problems with numerous persons attempting to get information, collect reports, get VIN checks, and fingerprints. The entire 1st floor layout of the police department needs to be reconfigured to allow better working environments and communications between work groups while allowing newly configured spaces to house those sections of the department that need to be relocated back into the main police department.

Additionally, the approximately \$13,000 cost for the leased space formerly occupied by PSCC had been prorated between PSCC user agencies. With PSCC no longer occupying the space that cost is now absorbed solely by the police department. It is imperative that the space be remodeled and made useful to accommodate department operations.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	75,000					75,000
Total	75,000					75,000

Prior

75,000

Total

Budget Impact/Other

The leased space formerly occupied by PSCC cost roughly \$13,000/yr. on average, and had been prorated between the PSCC user agencies. With PSCC no longer occupying the space that cost is now absorbed solely by the police department.

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Police
Contact Jim Wetzel
Type Equipment
Useful Life 6 years
Category Technology
Priority 2 Very Important
Status Active

Project # 2016-PD-07
Project Name Mobile Data Forensic Tool

Total Project Cost: \$9,000

Description

A mobile forensic tool/software application designed to run on the Windows operating system which allows investigators to perform a secure forensic extraction of data from a wide variety of mobile devices, such as smartphones, satellite navigation units, modems, music players and tablets.

Justification

The vast majority of all investigations, specifically those categorized as major crimes, involves forensically exploiting mobile devices. The police department currently lacks the adequate technology to forensically exploit such devices. Extracting data from cell phones is a specialist skill and not the same as recovering data from traditional computers. Most mobile devices don't share the same operating systems and are proprietary embedded devices which have unique configurations. Applications are available that are designed and developed to provide technical investigators with examining such devices. The police department currently deploys ineffective outdated software applications, which are unable to recover data from newer, current devices - specifically those that are "locked". More advanced solutions are required that allows investigators to perform a 'physical' extraction from a mobile device, recovering all available raw data, even in cases where the device is locked by security features.

Without acquisition of this technology most investigations risk severe degradation. Timely recovery of information is nearly impossible, as sending the device off to another agency to recover the contents can take weeks.

Prior

9,000

Total

Prior

9,000

Total

Budget Impact/Other

Subsequent yearly maintenance fee of approximately \$3,000.

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance	3,000					3,000
Total	3,000					3,000

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Police
Contact Jim Wetzel
Type Equipment
Useful Life Ongoing
Category Replacement Equipment
Priority 1 Critical
Status Active

Project # 2016-PD-08
Project Name Fleet Replacement

Total Project Cost: \$2,000,000

Description

Rotating replacement of police department fleet vehicles.

Justification

A replacement rotation schedule of police vehicles is necessary to ensure sustainability and functionality of the police fleet.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
500,000	Equipment & Materials	500,000	500,000	500,000			1,500,000
Total	Total	500,000	500,000	500,000			1,500,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
500,000	1%#13	150,000					150,000
	1%15	350,000	500,000	500,000			1,350,000
Total	Unknown				0		0
	Total	500,000	500,000	500,000	0		1,500,000

Budget Impact/Other

FY16 budget approved 4 additional patrol officer positions. Fleet increase required to accommodate the new officers is \$240,000.

Costs of vehicles and associated equipment has conservatively increased 10% over the last 3 years. 2018-2020 expenditures are increased to account for anticipated increasing replacement costs.

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Police
Contact Jim Wetzel
Type Improvement
Useful Life Ongoing
Category Infrastructure Improvements
Priority 3 Important
Status Active

Project # 2017-PD-02
Project Name Tactical Range Training Facility

Total Project Cost: \$0

Description

The Casper Police Department range is currently located at the Stuckenhoff Shooters Complex. The Police Department range is in need of an expansion to accommodate training requirements/necessities; this includes a live-fire capable structure. This project is for construction of live-fire structure consisting of adjustable walls and corridors, ballistic material capable of withstanding 7.62mm and 5.56mm round impacts, breaching doors, multiple rooms, and catwalks.

Justification

The Police Department, to include other regional law enforcement agencies, lack a suitable live-fire tactical training facility. This facility would provide a critical and realistic training platform that cannot be substituted by way of an indoor simulator or other such training methods. Given the increase in weapons technology and the evolution and advancement of tactics employed by criminals threatening the security and safety of citizens, this facility is critical for officers to be properly trained to counter and defeat such threats.

Additionally, approximately nine different law enforcement agencies utilize the current Police Department range facilities for their qualification requirements and marksmanship training. A state of the art live-fire facility would become a recognized and popular regional training center that the Department would charge either an annual or single-use fee, which would generate revenue to offset operating costs. Such a facility would also allow the Department to bring in subject matter experts to conduct training. Active Shooter training, Special Response Team training, and other tactical urban course typically cost between \$500 - \$1,500/student for a 3-5 day training block, not including travel, meals, lodging, ammo, etc.

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	300,000					300,000
Total	300,000					300,000

Budget Impact/Other

While a hefty initial investment, future operating costs would be offset by fees collected for use of the facility from external regional law enforcement agencies and by Department hosting of advanced tactical training courses.

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Police
Contact Jim Wetzel
Type Equipment
Useful Life 7 years
Category Technology
Priority 3 Important
Status Active

Project #	2017-PD-04
Project Name	Crime Analysis Software

Total Project Cost: \$15,000

Description

Crime analysis software. A visual intelligence analysis environment that can optimize the value of massive amounts of information collected by the officers and investigators. It allows analysts to quickly collate, analyze and visualize data from disparate sources while reducing the time required to discover key information in complex data. Delivers timely, actionable intelligence to help identify, predict, prevent and disrupt criminal, terrorist and fraudulent activities. Features include:

- Rapidly piece together disparate data into a single cohesive intelligence picture.
- Identify key people, events, connections and patterns that might otherwise be missed.

****PROJECT ON HOLD DUE TO DECLINE IN OPTIONAL ONE CENT RECEIPTS****

- Increase understanding of the structure, hierarchy and method of operation of criminal, terrorist and fraudulent networks.
- Simplify the communication of complex data to enable timely and accurate operational decision making.
- Capitalize on rapid deployment that delivers productivity gains quickly using a well-established visual analysis solution

Justification

The police department lacks a comprehensive analytic platform to three dimensionally process crime and intelligence data. Complex cases risk going unsolved due to inadequate software applications to assist in the analysis of information. Additionally, proactive predictive policing is nearly impossible to implement without the advanced data analysis systems required to process and produce actionable information.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	15,000					15,000
Total	15,000					15,000

Funding Sources	2017	2018	2019	2020	2021	Total
1%15	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

Anticipated subsequent yearly maintenance fee of approximately \$2000

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance		2,000				2,000
Total		2,000				2,000

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Police
Contact Jim Wetzel
Type Improvement
Useful Life 10 years
Category Building Improvements
Priority 3 Important
Status Active

Project # 2017-PD-05
Project Name Conference Room Technology Upgrade

Total Project Cost: \$10,000

Description

Conference room technology upgrade for two large networked/wired flat screen televisions, upgraded computer with necessary graphic cards, and a larger dry erase board.

Justification

The Lein Conference Room is the Department's primary conference room utilized for a variety of administrative and operational meetings and briefs, to include, community committee/task force meetings. The Lein Conference Room currently lacks the needed audio/video technology to provide professional briefings by which to more efficiently and effectively communicate information and improve and expand business operations.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Police
Contact Jim Wetzel
Type Equipment
Useful Life 5 years
Category Technology
Priority 2 Very Important
Status Active

Project # 2017-PD-06
Project Name Computer Forensic Lab

Total Project Cost: \$27,030

Description

The purpose of the project is to provide necessary support to the Casper Police Department (CPD) in all criminal investigation involving electronic evidence. The computer forensic laboratory move and upgrade requires the purchase of new computer forensic equipment (forensic computer, scene response laptop, write blockers, hard drive adapters, network attached storage, and a network switch), software (Internet Evidence Finder; VMware, Oxygen, and multiple windows 10 licensees) and networking supplies (cabling and network jacks). Computer forensic equipment and software will be housed within the Police Department’s Investigations Section.

Justification

In 2015, the CPD was notified by leadership of the Natrona County Sheriff’s Office (NCSO) that the NCSO was in need of more working space. To accommodate their needs, NCSO requested that the NCSO and CPD joint computer forensic laboratory, which was located in the NCSO, be separated. In separating the joint lab, the NCSO requested the Police Department to remove Police Department equipment housed in NCSO space. The separation from the NCSO placed additional budgetary concerns on the Police Department: joint laboratory equipment and expenses were once shared, which was a cost saving measure.

The move was unanticipated prior to 2015. While the current equipment was moved, necessary network cabling equipment was not purchased. Because of this move and lack of shared supplies, it is now necessary for CPD to purchase additional computer forensic equipment and software.

In order for the CPD to adequately process electronic evidence in criminal cases, this equipment and software is necessary. Without this equipment CPD will not be able to ensure proper storage, handling, and processing of electronic evidence in criminal investigations. This means that CPD will not be able to thoroughly investigate all criminal cases resulting in a lack of evidence to pursue criminal charges. Historically, electronic evidence presents itself in cases involving the sexual exploitation of children. While this still holds true today, virtually all cases worked by the CPD involve some form of electronic evidence.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	27,030					27,030
Total	27,030					27,030

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	27,030					27,030
Total	27,030					27,030

Budget Impact/Other

The impact placed on the budget with this purchase will be necessary replacement of the equipment in four (4) years. In not sharing supplies with the NCSO, CPD will now bear the burden of 100% of replacements for equipment and renewal fees for forensic software. This can be expected to cost around \$4,000 per year. No additional personnel will be needed to use this equipment.

Some proposed software purchased in this project (Internet Evidence Finder; and Oxygen) will account for a significant reduction in man-hours used manually searching through computer and system files.

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Police
Contact Jim Wetzel
Type Equipment
Useful Life 10 years
Category New Equipment
Priority 2 Very Important
Status Active

Project # 2017-PD-07
Project Name Ballistic Vests

Total Project Cost: \$55,000

Description

The purpose of the project is to provide Casper Police Department (CPD) sworn personnel with ballistic armor plates (Level IV), and plate carriers to respond to calls involving armed subjects. The project would allow for the purchase of hard armor and associated tactical carrier for each sworn officer (101) of the CPD.

Justification

Currently the CPD issues every sworn officer a soft Level IIIA ballistic vest. These vests are used for normal day-to-day patrol activities, as they are lightweight and conceal easily under issued duty uniforms. Soft Level IIIA body armor is only rated to stand up against common handgun rounds, .22 cal to .44 cal. using standard ammunition. While the Level IIIA vest is the most practical vest to be worn day-to-day, it does not stand up to the dynamic and potentially violent situations which officers are increasingly called upon to handle.

As recent national events have highlighted, armed encounters pose a legitimate threat to law enforcement and the citizens they seek to protect. These recent national events involve weapons and ammunition that would easily defeat the ballistic vests (Level IIIA) CPD sworn officers are issued.

The purchase of the Level IV armor would increase protection for officers. Level IV armor is rated to stop ammunition from .22 Cal to .30 Armor Piercing.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	55,000					55,000
Total	55,000					55,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	55,000					55,000
Total	55,000					55,000

Budget Impact/Other

This is a one-time purchase that will have no impact on future budgets.

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Police
Contact Jim Wetzel
Type Equipment
Useful Life 5 years
Category Technology
Priority 1 Critical
Status Active

Project # 2018-PD-01
Project Name Interview room video system upgrade

Total Project Cost: \$35,000

Description

The police department utilizes audio/visual camera systems installed in interview rooms to record interviews of suspects and victims. The current system has a useful life of 5 years and will need to be replaced/updated no later than 2018.

****PROJECT ON HOLD DUE TO DECLINE IN OPTIONAL ONE CENT RECEIPTS****

Justification

The purpose of these video systems is to preserve evidence; they are vital to successful investigations and subsequent prosecutions. Video system technology continues to evolve. Useful life of the current system will expire by 2018. Court and prosecutorial driven demands for recorded interactions between investigators, suspects, witnesses, and victims require the Department maintain and keep current with video capture systems. Without adequate systems in place, investigations will be severe compromised.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials		35,000				35,000
Total		35,000				35,000

Funding Sources	2017	2018	2019	2020	2021	Total
1%15		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Police
Contact Jim Wetzel
Type Improvement
Useful Life 20 years
Category Technology
Priority 1 Critical
Status Active

Project # 2018-PD-03
Project Name NIBRS Compliance

Total Project Cost: \$100,000

Description

The FBI has mandated that all law enforcement crime reporting be in NIBRS (National Incident Based Reporting System) format compliance by 2019. FBI will no longer accept UCR summary reporting, which is currently utilized by the Police Department.

Justification

The PD currently reports under Summary Reporting System under the Uniform Crime Reporting (UCR) Program. UCR is a city, county, state, and Federal law enforcement program. This program provides a nationwide view of crime based on the submission of crime information by law enforcement agencies throughout the country. The crime data are submitted either through a state UCR Program or directly to the national UCR Program, which is administered by the FBI.

The National Incident Based Reporting System (NIBRS) is an incident-based reporting system for crimes known to the police. For each crime incident coming to the attention of law enforcement, a variety of data are collected about the incident. These data include the nature and types of specific offenses in the incident, characteristics of the victim(s) and offender(s), types and value of property stolen and recovered, and characteristics of persons arrested in connection with a crime incident. Incident-based data provide an extremely large amount of information about crime. The information is also organized in complex ways, reflecting the many different aspects of a crime incident.

NIBRS involves substantially more data capture than the currently used UCR summary reporting. The PD's current CAD/RMS platform is not NIBRS compliant.

Whereas the FBI mandate is for compliance by 2019, the Department benefits from an earlier transition to NIBRS reporting in that NIBRS provides substantially more useful data to assist in strategic decision-making; thus, the request for funds for 2017.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

The Department's current CAD/RMS platform is not NIBRS compliant and would require an \$80K-\$100K upgrade module from the vendor to become compliant. Savings could be recognized by acquiring and fielding a new CAD/RMS platform, which would be NIBRS compliant (See Capital Project 2017-PDFS-01, CAD/RMS Replacement).





Public Safety Communications Center

Capital Improvement Plan

2017 thru 2021

Department Police--PSCC

Contact Jim Wetzel

Type Improvement

Useful Life Ongoing

Category Other Improvements

Priority 2 Very Important

Status Active

City of Casper, Wyoming

Project #	2016-PSCC-01
Project Name	PSCC Phone Tree

Total Project Cost: \$32,600

Description

The Phone Tree is to utilize the City's existing phone system and PSCC voice system to provide citizens a method of selecting from an automated list to transfer to other city departments, county, or other public safety entities for non-emergency calls.

Justification

The Phone Tree is to minimize the amount of non-emergency information-seeking phone calls to the dispatch center, detracting dispatchers from higher priority emergency dispatching. The phone tree will allow dispatchers to focus on emergency 911 calls from citizens and maintain radio communication to/from officers. Dispatchers are continuing to field higher and higher volumes of non-emergency calls and 911 emergency calls coming into the Center; the phone tree will provide relief in non-emergency transfers and better, timelier customer service.

Due to the public's ever increasing daily reliance on mobile communications devices, call volume into the PSCC will continue to grow. Utilization of adaptive technologies to manage this call volume is a more cost effective approach than personnel costs associated with hiring more call takers/dispatchers.

Implementation/installation of a phone tree will be two phase:

- Phase 1 will include an additional Primary Rate Interface (PRI) at Fire Station 3 to allow for the auto attendant to transfer the caller to the correct destination without dispatcher assistance.
- Phase 2 will include the installation of a Cisco Call Manager to allow the Dispatch Backup Center to be a standalone system and give the PSCC the ability to maintain communications in the case of an emergency.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
8,600	Equipment & Materials	24,000					24,000
Total	Total	24,000					24,000

Prior
15,000

Total

Budget Impact/Other

Phase One: \$8,600 (\$600.00 installation, plus first year maintenance contract of \$8000.00).
Phase Two: \$24,000 (\$15,000 installation, plus recurring annual maintenance contract of \$9,000).

Funding will come from PSCC Operations.

Last year's capital request for the phone tree was approved for \$15,000 from one-time monies. Further project research identified the above two phase implementation. At this time, the Department anticipates proceeding with Phase 1 (\$8,600) from the allocated FY16 monies, and requesting to encumber the remaining (\$6,400) into FY17 for Phase 2 implementation.

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance	9,000					9,000
Total	9,000					9,000

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Police--PSCC

Contact Jim Wetzel

Type Equipment

Useful Life 7 years

Category Technology

Priority 2 Very Important

Status Active

Total Project Cost: \$20,000

Project # 2017-PSCC-01

Project Name Text 2-911

Description

The Text 2-911 is utilized by citizens to text message to the PSCC through cellular carriers. Additionally, this will allow the PSCC to expand capabilities to the TTY community.

Justification

The Text 2-911 provides citizens the ability to utilize a cellular device to text emergencies to the dispatch center. Although Text 2-911 is available, voice 911 is still the preferred method. The service will also provide deaf, hard of hearing, or speech disabled citizens another avenue of communication, if TTY is unavailable. Users will receive a message if the text was delivered or receive a message to use another method of communication.

All centers must be NextGen Phase 2 compliant by end of 2017. Text 2-911 is a NextGen Phase 3 compliance requirement to be implemented post 2017.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	20,000					20,000
Total	20,000					20,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

Recurring annual maintenance cost to PSCC Operations to be determined.

Capital Improvement Plan

2017 thru 2021

Department Police--PSCC

City of Casper, Wyoming

Contact Jim Wetzel

Project # 2017-PSCC-02
Project Name Radio, 911, and phone call storage server

Type Improvement

Useful Life 7 years

Category Other Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$10,000

Description

PSCC uses a server to store and archive radio, 911, and other phone calls to the center. The server preserves the radio, 911, and other phone calls placed into the center for evidence and is an integral part of an investigation or prosecution by all user agencies.

Justification

The server currently used at the center, based on estimated usage of the current server and state statute for retention, will exceed capacity in approximately 2 years. The needed expansion will fulfill future use and statutory requirements of retention for 911, radio and other phone calls into the center.

Priority will be "Critical" by 2018; however, cost for the extended storage may be higher by that time.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials		10,000				10,000
Total		10,000				10,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Current quote for server upgrade is roughly \$7,800. It is anticipated that the cost to expand capacity will increase over the next one or two years.

Capital Improvement Plan

2017 thru 2021

Department Police--PSCC

City of Casper, Wyoming

Contact Jim Wetzel

Project # 2017-PSCC-03
Project Name Radios for Mobile Command Bus

Type Equipment

Useful Life 10 years

Category Replacement Equipment

Priority 3 Important

Status Active

Total Project Cost: \$25,000

Description

Four 5000XTL radios in the Mobile Command Bus need replaced with current 7500 series radios. The 5000XTL radios are obsolete and non-serviceable once they fail

Justification

The Mobile Command Bus is utilized by multiple PSCC user agencies for various emergencies or operations throughout the county. The radios are a critical part of communication to all emergency management personnel during such operations. There are four 5000XTL series radios used in the Mobile Command Bus that are outdated and obsolete. The use of these radios is critical in the event of a disaster or emergency which would require the mobilization of the Command Bus. Currently there are four 5000XTL series radios that are outdated that need replacing to the current updated 7500 series.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	25,000					25,000
Total	25,000					25,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

No recurring maintenance or other costs.

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Police--PSCC

Contact Jim Wetzel

Type Improvement

Useful Life Ongoing

Category Technology

Priority 1 Critical

Status Active

Total Project Cost: \$100,000

Project # 2017-PSCC-04
Project Name CAD Server Upgrade

Description

The CAD/RMS server is utilized by multi-jurisdictional agencies for tracking of police and other public safety resources for calls for service and records management. A replacement of the server, storage is required as the products is at end-of-life.

Justification

The CAD/RMS Server is currently 6 years old and has received several updates and upgrades to maintain functionality. The current system will be replaced from the current UNIX operating system to a Windows Server operating system. Converting the server to a Windows Server operating system will allow for system redundancy due to outages and server maintenance. The City of Casper is a Windows based organization and has system experts on-hand to maintain system updates and server maintenance.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

The cost has been quoted at \$100,000 for the conversion and purchase of two Windows Servers for redundancy. Funding will come from PSCC Depreciation.

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Public Safety-PD, Fire
Contact Jim Wetzel
Type Equipment
Useful Life
Category Replacement Equipment
Priority 1 Critical
Status Active

Project # 16-PDFS-01
Project Name Portable Radio Replacement

Total Project Cost: \$828,000

Description

Upgrade Motorola XTS5000 portable radios.

Justification

The Police Department currently uses Motorola XTS5000 portable radios. Effective 2019, Motorola will no longer be building or servicing the XTS5000 model. Replacement and upgrade cost for the radios is anticipated to be approximately \$6,000/radio.

Presently, the Department fields 114 XTS5000 radios. Total cost for 114 radios would be \$664,000. Anticipating Department growth and additional resource requirements in the next four years, the Department estimates a total requirement for 134 radios by 2019 at a total cost of \$804,000.

Prior

828,000

Total

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
434,000	Unknown	394,000					394,000
Total	Total	394,000					394,000

Budget Impact/Other

Earlier phase out of old radios will incur substantial cost savings. Quote provided by Motorola to replace 114 XTS5000 radios in July 2016 is approximately \$525,500, versus approximately \$664,000 if replacement of radios is delayed until 2018-19 at end of service life. Savings of approximately \$138,500.

Capital Improvement Plan

2017 thru 2021

Department Public Safety-PD, Fire

City of Casper, Wyoming

Contact Jim Wetzel

Project # 17-PDFS-01
Project Name CAD/RMS Replacement Project

Type Improvement

Useful Life 20 years

Category Technology

Priority 2 Very Important

Status Active

Total Project Cost: \$1,500,000

Description

Computer-Aided Dispatch (CAD) and automated Records Management Systems (RMS) are powerful tools that support the day-to-day operations of law enforcement agencies, enhance public safety, and support efficient use of resources and effective tactical deployment. Moreover, CAD and RMS systems are also critical tools that law enforcement agencies use to support crime analysis, community policing, and information sharing programs.

CAD is a highly specialized application that allows for the coordinated communication, assignment and tracking of Police and other public safety resources in response to calls-for-service.

RMS is an agency-wide system that provides for the storage, retrieval, retention, manipulation, archiving, and viewing of information, records, documents, or files pertaining to law enforcement operations. RMS covers the entire life span of records development from the initial generation to its completion. An effective RMS allows single entry of data, while supporting multiple reporting mechanisms.

Justification

The current CAD/RMS platform in use by multiple public safety agencies in Natrona County has been in use for 21 years. The platform has become increasingly cost ineffective. As new technologies and developments in CAD/RMS platforms emerge, the current system has become a patchwork of upgrades and modules. It lacks ease of use with an architecture that has become burdensome to maintain and integrate into other supporting technologies.

The system is requiring a complete overhaul, including a mandatory and critical server replacement and operating system upgrade. The server replacement and operating system upgrade will be a substantial cost in and of itself. The extent of the replacement and upgrade creates an opportune window to finally effect the long overdue replacement the full CAD/RMS platform.

Furthermore, the current CAD/RMS platform is not NIBRS compliant (Reference Capital Project 2018-PD-03, NIBRS Compliance). Upgrading the current CAD/RMS to become compliant requires a roughly \$100,000 module purchase from the current vendor.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	1,500,000					1,500,000
Total	1,500,000					1,500,000

Budget Impact/Other

The current CAD/RMS maintenance agreements cost the City roughly \$300,000/year. While initial replacement/startup cost of a new CAD/RMS platform would be high, it is anticipated that substantial savings would be recognized in reduced negotiated maintenance agreement costs in the long term. Additionally, as the CAD/RMS platform is a multi-user agency system, PSCC and other user agencies would spread load the some of the startup and maintenance costs.

Furthermore, the current CAD/RMS platform is not NIBRS compliant. An additional module from the current vendor at a cost of roughly \$100,000 is required to become compliant. A new platform would already be NIBRS compliant, further recognizing long-term savings.



Public Services

Capital Improvement Plan

2017 thru 2021

Department Public Svc

City of Casper, Wyoming

Contact

Project # 16-PSD-05
 Project Name Non-Public Safety Vehicles & Equipment

Type Unassigned

Useful Life

Category Unassigned

Priority 0-Committed

Status Active

Total Project Cost: \$2,800,000

Description

Justification

Prior	Expenditures	2017	2018	2019	2020	2021	Total
727,500	Equipment & Materials	672,500	700,000	700,000			2,072,500
Total	Total	672,500	700,000	700,000			2,072,500

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
727,500	1%#13	207,250					207,250
Total	1%15	465,250	700,000	700,000			1,865,250
	Total	672,500	700,000	700,000			2,072,500

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Public Svc

City of Casper, Wyoming

Contact Fleet Manager

Project # 17-PSD-01
Project Name Fleet Management System

Type Improvement

Useful Life Ongoing

Category Technology

Priority 3 Important

Status Active

Total Project Cost: \$70,000

Description

Replacement application to manage fleet resources.

Justification

Improvement to the current fleet management system.

Expenditures	2017	2018	2019	2020	2021	Total
Other	70,000					70,000
Total	70,000					70,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	70,000					70,000
Total	70,000					70,000

Budget Impact/Other





Balefill

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Balefill

City of Casper, Wyoming

Contact Cindie Langston

Project #	06SW18
Project Name	Baler Building Renovation

Type Improvement

Useful Life 30 years

Category Building Improvements

Priority 1 Critical

Status Active

Total Project Cost: \$6,159,000

Description

The baler building renovation includes replacement and expansion of the concrete pit floor and walls, addition of customer doors, moving all customer doors to the north end of the building, replacing wall insulation, adding an overhead mist system to minimize airborne dust, and redesigning the commercial waste haulers entrance to the west of the residential haulers. Since 2003 the city has experienced a 54% increase in the tonnage of wastes received at the Casper Regional Landfill. Since regionalization in 2006, more floor space is required for the additional incoming wastes.

Justification

The square footage of the baler building pit floor is not adequate for the current volume of incoming waste. The pit loader has minimal space to maneuver while mixing waste and placing waste onto the conveyor system. The pit loader operator frequently hits the push wall due to the limited floor space for maneuvering to move and mix waste. Segregation of waste, such as separating mattresses or prohibited wastes on the pit floor is impossible with the existing square footage. The pit floor and push walls have significant wear. The building has a significant wind issue with commercial doors being on the west end of the building where the predominant southwest winds blow in and exit the residential doors on the north end of the building, creating an enormous wind tunnel.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
30,000	Construction	5,529,000					5,529,000
	Design & Engineering	600,000					600,000
Total	Total	6,129,000					6,129,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
30,000	State Loan Investment Board	6,129,000					6,129,000
Total	Total	6,129,000					6,129,000

Budget Impact/Other

Additional lighting is estimated to be \$100 a month. The baler pit area is not heated.

Prior	Budget Items	2017	2018	2019	2020	2021	Total
1,200	Utilities	1,200	1,200	1,200	1,200	1,200	6,000
Total	Total	1,200	1,200	1,200	1,200	1,200	6,000

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Public Svc--Balefill

Contact Cindie Langston

Type Improvement

Useful Life 5 years

Category New Facilities

Priority 1 Critical

Status Active

Total Project Cost: \$1,900,000

Project # 08SW01
Project Name Next Landfill Cell Construction

Description

The existing landfills will run out of capacity by December 2024 with our existing volume of waste. The next lined landfill cell with engineered containment will be constructed in fiscal year 2023 (initiated in March or April 2023) and operational by January 2024. This landfill cell will be directly west of the existing lined landfill cell number 4.

Justification

The new landfill cell is projected to be out of capacity and full by December 2024 requiring the next landfill cell to be operational by January 2024. Construction of new lined cells must occur in the spring of the year due to high winds in the winter; therefore, requiring construction in March or April 2023; FY23.

Expenditures	2017	2018	2019	2020	2021	Total	Future
Design & Engineering					200,000	200,000	1,700,000
Total					200,000	200,000	Total
Funding Sources	2017	2018	2019	2020	2021	Total	Future
Balefill Reserves					200,000	200,000	1,700,000
Total					200,000	200,000	Total

Budget Impact/Other

Additional leachate generation may occur as the next landfill cell is filled. A higher volume of leachate generation will result in slightly higher treatment costs. WWTP increases are estimated to be \$2,000 a year at the very highest.

Future
 10,000
Total

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Balefill

City of Casper, Wyoming

Contact Cindie Langston

Project # 10SW04
Project Name GPS Equipment for Landfill Equipment

Type Equipment
Useful Life 25 years
Category Technology
Priority 3 Important
Status Active

Total Project Cost: \$235,000

Description

The City solid waste division currently operates landfill equipment without GPS capabilities; therefore, placing cover material and setting compaction grades is estimated by the operator. To reduce operator error and save landfill space, landfill compaction and placement equipment could be equipped with GPS capabilities. The cost to install landfill equipment GPS software and equip the landfill compactors and road grader with GPS technology is roughly \$235,000. Each additional piece of equipment costs approximately \$50,000.

Justification

To improved waste compaction and decrease cover at the landfill, new GPS technology needs to be installed on landfill equipment. The capital costs to install new GPS technology at solid waste is estimated to be offset within five (5) to ten (10) years, and immediate annual operational savings of \$25,000 is estimated to be realized. In addition, waste placement tracking would be significantly improved so wastes during a particular time frame could be narrowed to a precise location.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	235,000					235,000
Total	235,000					235,000

Funding Sources	2017	2018	2019	2020	2021	Total
Balefill Reserves	235,000					235,000
Total	235,000					235,000

Budget Impact/Other

After five years, an annual savings of \$25,000 may be realized from better compaction and decreasing cover on waste.

Prior	Budget Items	2017	2018	2019	2020	2021	Total
-5,000	Other	-5,000	-5,000	-5,000	-5,000	-5,000	-25,000
Total	Total	-5,000	-5,000	-5,000	-5,000	-5,000	-25,000

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Balefill

City of Casper, Wyoming

Contact Cindie Langston

Project # 11SWM01
Project Name Unlined Landfill Groundwater Remediation

Type Improvement

Useful Life Ongoing

Category Other Improvements

Priority 1 Critical

Status Active

Total Project Cost: \$8,859,000

Description

High levels of landfill gas at existing monitoring wells located near the unlined closed landfill triggered regulatory action levels in late 2009 when the landfill was capped for closure. State regulations required a Landfill Gas Remediation Plan be prepared and submitted to the Wyoming Department of Environmental Quality (WDEQ). The Landfill Gas Remediation Plan was submitted to and approved by WDEQ in 2011. The approved Landfill Gas Remediation Plan included installation of approximately 15 methane monitoring wells to improve monitoring close to the waste boundary, and installation of an active landfill gas collection & control system. The methane monitoring wells were installed in November 2011, and Golder Associates was hired in late fiscal year 2012 to design the active landfill gas collection & control system.

A landfill gas study performed in 2010 illustrated a direct link between groundwater contamination from volatile organic compounds to the landfill gas using Henry's Law. It is believed that installing an active Landfill Gas Collection & Control System (GCCS) will significantly reduce groundwater impacts related to volatile compounds.

An assessment of corrective measure study for evaluating remedial options to cleanup the contaminated groundwater from the old unlined landfill was completed and submitted to WDEQ in June 2014. Staff anticipates WDEQ staff to select our preferred groundwater cleanup remedy including an active landfill GCCS, phyto-remediation along the North Platte River, and capping the pre-regulation landfill on the south side of Metro Road. The GCCS design is expected to be approved by WDEQ in 2016 and construction is planned in spring of 2016. Construction of phyto-remediation and old landfill capping is planned in 2018 and 2017, respectively. During the 2018 phyto-remediation construction next to the North Platte River the city plans to continue its river restoration construction through this area of the river. All landfill remediation activities will be funded by the new State of Wyoming Landfill Remediation program for the next ten (10) years and not from Balefill reserves; however, the Balefill reserves will fund river restoration through the river area contaminated by old landfill practices.

Justification

WDEQ will require the city to remediate the groundwater contamination from the old unlined landfill. In 2016, the city anticipates the WDEQ will select the cleanup remedy to be installation of an active landfill gas collection and control system.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
2,252,000	Construction	2,515,000	3,048,000				5,563,000
	Land	100,000					100,000
	Other	166,000	85,000	231,000	231,000	231,000	944,000
	Total	2,781,000	3,133,000	231,000	231,000	231,000	6,607,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
2,252,000	Balefill Reserves		2,000,000				2,000,000
	State Grants	2,696,000	1,218,000	231,000	231,000	231,000	4,607,000
	Total	2,696,000	3,218,000	231,000	231,000	231,000	6,607,000

Budget Impact/Other

Currently the Balefill Fund has NO reserves for groundwater remediation. The state of Wyoming's Landfill Remediation Program will fund 75% of the costs and the city has received \$3,490,000 in landfill remediation credit to fund the city's 25% responsibility of the costs.

Capital Improvement Plan
City of Casper, Wyoming

2017 *thru* 2021

Department Public Svc--Balefill

Contact Cindie Langston

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Balefill

City of Casper, Wyoming

Contact Cindie Langston

Project # 12SW02
Project Name Casper Regional Landfill Closure

Type Improvement
Useful Life Ongoing
Category Other Improvements
Priority 1 Critical
Status Active

Total Project Cost: \$2,592,300

Description

Cell #1 of Casper Regional Landfill (CRL) will be at the maximum capacity for garbage by December 2017. The CRL permit requires capping and closing landfill cells within one year of reaching maximum capacity. Cells 3 and 4 will be constructed and lined starting in early 2016. Closing cell #1 will need to be initiated by December 2017.

Justification

Wyoming DEQ requires the City to close landfill cells as they reach full capacity so that a cover [cap] is installed to reduce further leachate generation from storm water infiltration. Closing CRL cell #1 is estimated to occur in Fiscal Year 18.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
170,000	Construction	2,422,300					2,422,300
Total	Total	2,422,300					2,422,300

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
170,000	Balefill Reserves	2,422,300					2,422,300
Total	Total	2,422,300					2,422,300

Budget Impact/Other

With the closure of the existing landfill cells, ongoing testing of landfill gas and groundwater continues as part of post-closure. Also, closed landfill cells will require post-closure side slope, vegetation, and storm water structure maintenance requiring additional labor.

Budget Items	2017	2018	2019	2020	2021	Total
Personnel		17,685	18,038	18,400		54,123
Total		17,685	18,038	18,400		54,123

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Balefill

City of Casper, Wyoming

Contact Cindie Langston

Project # 16SW05
Project Name Solid Waste Facility Buildings HVAC Improvements

Type Improvement
Useful Life 30 years
Category Infrastructure Improvements
Priority 1 Critical
Status Active

Total Project Cost: \$98,000

Description

Several buildings throughout the solid waste facility need HVAC improvements and/or improved building installation including the following:

- + 13-year old furnace needs replaced in the baler building,
- + 20-year old used oil burner needs replaced in the compost yard building,
- + wall insulation is needed in the compost building, and
- + addition heating is needed in the hazardous waste processing building.

The baler building's heating system has not been properly functioning for the past five years and the employee break room is bitterly cold in the winter even with additional plug-in heaters. The compost yard equipment storage and maintenance building is not insulated and the used oil burner is over 20 years old and in desperate need of replacement.

The hazardous waste processing building was equipped with only one heating system on the north side of the building because the south side of the building was to be used for cold storage of drum and packaging material. In the past five (5) years, the city has added fluorescent bulb recycling and disposal, and aerosol can processing and disposal. These hazardous waste processing activities were located in the south side of the hazardous waste processing building because there was no available room in the north side. Consequently, hazardous waste storage and processing is occurring in bitter cold temperatures during the winter.

Justification

Replacement of building heating and cooling systems is critical when the lifetime maintenance cost and age are creeping towards the costs of replacement. Both the used oil burner and the furnace for the employee areas of the baler building break room are old, not performing at optimum levels and the lifetime cost of maintenance are near the cost of replacement.

Hazardous waste processing areas need to be heated for employee comfort and safety. Hazardous waste processing is occurring in the north side of the hazardous waste processing building and during winter months processing cannot be performed.

The compost yard building is not insulated and the used oil burner cannot reach a building temperature of 55 degrees Fahrenheit during the winter months. To maintain a building temperature of 55 degrees Fahrenheit, insulation must be installed to keep the compost equipment warm enough to start efficiently.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
73,000	Equipment & Materials	25,000					25,000
Total	Total	25,000					25,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
73,000	Balefill Reserves	25,000					25,000
Total	Total	25,000					25,000

Budget Impact/Other

The costs to heat the compost building are expected to be significantly reduced with a new used oil burner and insulation. Its estimated that the capital cost would be recovered in 10 years with the savings in used oil consumption.

The costs to heat the baler building break room are expected to decrease slightly from the elimination of portable, electrical heaters. The costs to heat the south side of the hazardous waste processing building are expected to increase the total heating cost of the solid waste division buildings by less than five percent (5%).

Prior	Budget Items	2017	2018	2019	2020	2021	Total
5,000	Utilities	5,150	5,300	5,460	5,650	5,890	27,450

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Balefill

City of Casper, Wyoming

Contact Cindie Langston

Total	Total	5,150	5,300	5,460	5,650	5,890	27,450
--------------	--------------	-------	-------	-------	-------	-------	--------

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Balefill

City of Casper, Wyoming

Contact Cindie Langston

Project # 16SW06
Project Name Biosolids Composting Equipment Storage Building

Type Improvement

Useful Life 30 years

Category Other Improvements

Priority 3 Important

Status Active

Total Project Cost: \$320,000

Description

The Solid Waste Division has a goal to improve biosolids composting operations to extend the life of equipment & save on maintenance costs. To reduce the cost of maintenance for the biosolids compost screener, turner, water truck, and loader a weather protection barrier is needed to eliminate wind-blown sand and snow.

A prefabricated building and a concrete foundation would cost approximately \$275,000 materials and labor. The dimensions of the building are 120 feet by 70 feet which is enough space for all the equipment and a greenhouse area. The green house area would be used to grow trees for landfill remediation, wind barriers and a providing to the public when they remove a Russian Olive tree.

Procurement and installation bid specifications are planned to be developed in fiscal year 2016 and contracts awarded. Installation is planned to continue through to fiscal year 2017.

Justification

The Solid Waste Division has a goal to improve the biosolids composting operations by extending the life of compost equipment & save on maintenance costs. In addition, the city has a goal of removing Russian Olives throughout the community with special focus on the North Platte River. Having a designated area in the biosolids equipment building would allow solid waste and park staff to grow trees reducing the cost for replacing Russian Olive trees.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
275,000	Equipment & Materials	45,000					45,000
Total	Total	45,000					45,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
275,000	Balefill Reserves	45,000					45,000
Total	Total	45,000					45,000

Budget Impact/Other

Annual equipment maintenance should be reduced by ~\$5,000 and the life of the turner, screener and loader could be extended from 10 years to 15 years. In addition, tree purchase costs of replacement trees for Russian Olive trees should be reduced by 50%.

Prior	Budget Items	2017	2018	2019	2020	2021	Total
-10,000	Maintenance	-5,000		-5,000	-5,000	-5,000	-20,000
	Other	-5,000	-5,000	-5,000	-5,000	-5,000	-25,000
Total	Total	-10,000	-5,000	-10,000	-10,000	-10,000	-45,000

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Balefill

City of Casper, Wyoming

Contact Cindie Langston

Project # 16SW08
Project Name PSD Propane Fueling Station

Type Improvement

Useful Life 50 years

Category New Facilities

Priority 2 Very Important

Status Active

Total Project Cost: \$18,000

Description

The public services department uses propane to fuel several pieces of equipment including two (2) forklifts at the solid waste facility, a grave warmer at the cemetery, and an oil distributor, asphalt patcher, heat lance for a crack fill skid and pickup truck, a poly patcher and new patcher and multiple weed burners for the street division. The solid waste division procures propane from Amerigas for their forklifts at an annual deliver cost of approximately \$1,250 per year. The street division purchases propane from a local vendor in Mills. Street division staff make approximately 1.5 trips per work day to purchase and fill propane tanks for their equipment. The estimated cost in fuel per year to travel to the Mill's vendor to procure propane is approximately \$3,900 and the estimated labor per year is another \$3,900.

Staff desires to reduce the time and fuel needed to procure propane for the many pieces of propane operated equipment within the department. Installing a propane fueling station at the solid waste facility within the transfer station near the compost yard would reduce the time and fuel to procure propane for the street division by 80 percent. Installation of the propane fueling station would include a concrete pad, 2000 gallon propane tank, dispensing unit and bollards. The construction of a propane fueling station is planned to be bid out with the baler building expansion project in fiscal year 2016 and construction ongoing through fiscal year 2017.

Justification

Installing a propane fueling station at the solid waste facility will reduce time and labor for propane fueling of equipment by as much as \$6,000 per year. If most of the installation of the fueling station is completed by city staff, the capital to install the fueling station would be recovered in five (5) years at the most.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	18,000					18,000
Total	18,000					18,000

Funding Sources	2017	2018	2019	2020	2021	Total
Balefill Reserves	18,000					18,000
Total	18,000					18,000

Budget Impact/Other

An operational decrease of \$6,000 per year would be realized in time and fuel by the street division and an operational decrease of \$500 per year would be realized in propane deliver fees at the solid waste facility.

Prior	Budget Items	2017	2018	2019	2020	2021	Total
-500	Other	-500	-500	-500	-500		-2,000
Total	Total	-500	-500	-500	-500		-2,000

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Balefill

City of Casper, Wyoming

Contact Cindie Langston

Project # 17SW01
Project Name Compost Yard Stormwater Improvements

Type Improvement

Useful Life 25 years

Category Other Improvements

Priority 1 Critical

Status Active

Total Project Cost: \$200,000

Description

The Solid Waste Division has a goal to improve compost operations including adding additional water & cement slurry resources for fighting fires, expanding separation walls between products to assist loader operators with housekeeping, and installing additional stormwater controls.

Justification

To reduce the cost of maintenance related to stormwater ditches, stormwater barriers and control devices are needed to eliminate product from reaching and plugging storm culverts. Additional product separation is needed to prevent material from spreading outside barrier walls which creates potential for stormwater to pick up the material. An additional water hydrant and maintaining our concrete slurry equipment will improve our ability to control potential fires more efficiently.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	200,000					200,000
Total	200,000					200,000

Funding Sources	2017	2018	2019	2020	2021	Total
Balefill Reserves	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

Reducing maintenance of stormwater ditches is estimated at a potential savings of 80 labor hours each year costing approximately \$5,600.

Budget Items	2017	2018	2019	2020	2021	Total
Personnel	-5,600	-5,600	-5,600	-5,600	-5,600	-28,000
Total	-5,600	-5,600	-5,600	-5,600	-5,600	-28,000

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Balefill

City of Casper, Wyoming

Contact Cindie Langston

Project # 17SW02
Project Name Landfill Litter Fence Improvements

Type Improvement
Useful Life 20 years
Category Other Improvements
Priority 1 Critical
Status Active

Total Project Cost: \$165,000

Description

Litter fencing downwind of landfill cells #3 and #4 has a few gaps where windblown material can get through to the open fields and there is no litter fencing between the lined and lined landfill cell. When wind changes direction from the prominent direction of southwest windblown material gathers in the unlined cell and occassional falls on Amoco property west of the landfill. To reduce litter downwind and upwind additional litter fencing is needed.

Justification

Labor hours to pickup windblown litter can cost upto \$90,000 per year. To prevent windblown litter, litter fencing is critical. \$165,000 of additional litter fencing is needed to significantly reduce the need for seasonal and other contractual labor costs. The capital investment will pay for itself within approximately five (5) years.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	100,000					100,000
Equipment & Materials	65,000					65,000
Total	165,000					165,000

Funding Sources	2017	2018	2019	2020	2021	Total
Balefill Reserves	165,000					165,000
Total	165,000					165,000

Budget Impact/Other

A cost savings of \$25,000 per year in seasonal and other contractual labor costs is expected.

Budget Items	2017	2018	2019	2020	2021	Total
Personnel		-25,000	-25,000	-25,000	-25,000	-100,000
Total		-25,000	-25,000	-25,000	-25,000	-100,000

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Balefill

City of Casper, Wyoming

Contact Cindie Langston

Project # 17SW03
Project Name Special Waste Parking Lot Expansion

Type Improvement
Useful Life 20 years
Category Infrastructure Improvements
Priority 1 Critical
Status Active

Total Project Cost: \$200,000

Description

The Special Waste Facility parking lot includes two (2) visitor parking spaces and one of the spaces is designated as a handicapped parking space. Since the opening of the Special Waste Facility in 2010 special waste has added a biosolids composting facility, an unlined construction & demolition landfill, and a friable asbestos cell. All of these special waste cells are managed by the six (6) member team including the compost yard, hazardous waste collection & processing, community spill response and litter pickup.

Customer, consultant and team meetings are held frequently at the special waste facility. Because there is not adequate parking space parking occurs at the south perimeter of the facility which narrows the asphalt path for customers to enter the facility. In addition, customers cannot find parking when meetings are held. Extending the parking lot by 20 feet to the south will allow an additional 10 parking spaces for customers, consultants and coworkers and room to store the spill response trailer and spare rolloff truck.

Justification

Special Waste has experience high growth in customer revenue for petroleum contaminated soil and friable asbestos. Revenue for small business hazardous waste and compost yard commodities continues to grow at an average of 3%. To better serve customers and provide parking for customers, needed equipment and staff, additional parking spaces is critical.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	200,000					200,000
Total	200,000					200,000

Funding Sources	2017	2018	2019	2020	2021	Total
Balefill Reserves	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

The cost to extend the parking lot is estimated at \$200,000. Special Waste has generated over \$2,000,000 in the last two (2) years and the cost will be covered from reserves and potentially from continued revenue growth.



Engineering

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Engineering

Contact Andrew Beamer

Type Improvement

Useful Life 20 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$4,700,000

Project # 11-ENG-03
Project Name Center Street-Midwest Avenue Improvements

Description

This project consist of the improvement of Center Street similar to 2nd Street by widening the east and west sidewalks and adding amenities, landscaping, irrigation and decorative lighting. A three lane street is visualized between First Street and Collins. Midwest would be improved to match the Midwest Design from Poplar to David.

Justification

During the planning for the Downtown Improvement Project completed in 2006, as part of Optional 1%12, Center Street was identified as needing reconstruction. Due to a lack of funding the only improvement included in the original project was some resurfacing. It was also agreed to conduct a test of a design which would reduce traffic lanes from 4 to 3 and would install diagonal parking on one side. The test seems to have been successful. This project proposes to complete the street.

Expenditures	2017	2018	2019	2020	2021	Total
Construction			4,000,000			4,000,000
Design & Engineering			700,000			700,000
Total			4,700,000			4,700,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown			4,700,000			4,700,000
Total			4,700,000			4,700,000

Budget Impact/Other

Maintenance costs will go up slightly for maintenance of amenities.

Capital Improvement Plan

2017 *thru* 2021

Department Public Svc--Engineering

City of Casper, Wyoming

Contact Andrew Beamer

Project # 13-ENG-04

Type Improvement

Project Name Industrial Avenue Reconstruction

Useful Life 25 years

Category Infrastructure Improvements

Priority 3 Important

Status Active

Total Project Cost: \$2,500,000

Description

Reconstruction of Industrial Avenue from Spruce Street to David Street, including sidewalks, landscaping, decorative lighting, and drainage improvements.

Justification

Included in the OYD district, this project will complement ongoing reconstruction activities along West Yellowstone along with correcting drainage deficiencies.

Expenditures	2017	2018	2019	2020	2021	Total
Construction				2,150,000		2,150,000
Design & Engineering			350,000			350,000
Total			350,000	2,150,000		2,500,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown		350,000	2,150,000			2,500,000
Total		350,000	2,150,000			2,500,000

Budget Impact/Other

Increase maintenance for landscaping and amenities (bike racks, benches, etc.) along with increase electrical costs for decorative lighting.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Engineering

City of Casper, Wyoming

Contact Andrew Beamer

Project # 13-ENG-08
Project Name North Platte River Restoration

Type Unassigned

Useful Life

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$20,450,000

Description

The North Platte River Master Plan completed in 2012 prioritized seven sites for stream restoration activities. Restoration activities are designed to improve fish habitat, stabilize river banks, remove rip rap/concrete from the banks, remove non-native vegetation, and replace riparian zone with native vegetation.

In FY15 two sites will be designed, permitted and contracted for construction in September and October of 2015 and 2016. The two sites are identified as Restoration Site 1 (Morad Park Area) and Restoration Site 2 and 3 (Wyoming Blvd/Water treatment plant) for a total cost of \$3,800,363.90. Funding will come from a combination of city and state funding.

For FY16 the design for site 4 (Izaak Walton) will be completed and ready for bid in August 2016. The cost of site 4 is estimated at \$2,600,000. Funding is from 1% 15 allocated to the river restoration and WWNRT funds.

FY17 will include the remaining three sites which are Restoration Site 5 (First Street), Restoration Site 6 (North Casper), and site 7 (WWTP & Knife River). The total cost for these sites are \$10,000,000. Funding will be requested from the Wyoming business council, wastewater treatment plant, landfill remediation, 1% monies and adjoining property owners as well as private foundations and contributions.

OPTIONAL 1% #15 FUNDING ON HOLD DUE TO DECLINE IN RECEIPTS
 (deducted from funding & expenditures)

Justification

This project has the potential to provide long-lasting improvements to the North Platte River as it flows through Casper. These improvements will impact not only the appearance of the river banks, but also the property values, and will increase opportunities for fishing tourism and recreation. The improvements will help to enhance the quality of the water as the river flows through the community with special attention to storm water management through increased wetlands and better flows for fish habitat. The additional benefit of increasing public access to the river in Casper is also an important goal for this project.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
9,150,000	Construction	250,000	1,750,000	5,300,000	3,000,000		10,300,000
	Land		1,000,000				1,000,000
Total	Total	250,000	2,750,000	5,300,000	3,000,000		11,300,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
5,915,000	1%#13	250,000					250,000
	1%15		750,000				750,000
Total	Balefill				500,000		500,000
	Donations	145,000					145,000
	Grant Funds	1,000,000	632,085	500,000			2,132,085
	Regional Water		250,000				250,000
	Unknown		10,007,915				10,007,915
	Wastewater Treatment Plant				500,000		500,000
	Total	1,395,000	11,640,000	500,000	1,000,000		14,535,000

Budget Impact/Other

Maintenance activities will be required for the first 5 years (+/-) after restoration to promote growth; negligible maintenance required afterwards.

Capital Improvement Plan
City of Casper, Wyoming

2017 *thru* 2021

Department Public Svc--Engineering

Contact Andrew Beamer

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Engineering

Contact Andrew Beamer

Type Improvement

Useful Life Ongoing

Category Infrastructure Improvements

Priority 3 Important

Status Active

City of Casper, Wyoming

Project # 16-ENG-01
Project Name Phase 3 Ft. Casper Neighborhood St Reconstruction

Total Project Cost: \$7,980,000

Description

Reconstruct streets on the last section of the Fort Caspar neighborhood including Fleetwood Place, O'Connell, Kit Carson Ave., Fetterman Ave., Skylark Dr., , Custer Ave., Cody Ave., Bellaire Dr., Jim Bridger Ave, Oxford Lane, Westwood Hill, Crescent Ave., and Wilshire Court. This project includes new pavement, curb walks, storm sewer and utility lines.

Justification

The neighborhood requires updating of the public right-of-way improvements as well as utility systems.

Expenditures	2017	2018	2019	2020	2021	Total
Construction		7,300,000				7,300,000
Design & Engineering	680,000					680,000
Total	680,000	7,300,000				7,980,000

Funding Sources	2017	2018	2019	2020	2021	Total
LAD	80,000	800,000				880,000
Sewer	30,000	300,000				330,000
Unknown	500,000	5,500,000				6,000,000
Water	70,000	700,000				770,000
Total	680,000	7,300,000				7,980,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Engineering

City of Casper, Wyoming

Contact Jason Knopp

Project # 17-ENG-01

Type Unassigned

Project Name Control Network

Useful Life 20 years

Category Infrastructure Improvements

Priority 3 Important

Status Active

Total Project Cost: \$135,000

Description

The project would consist of establishing a control network around the community to control the accuracy of data used by and submitted to the city. To ensure that work around the community is conducted on the city's network which includes: new construction with development and growth, work within existing infrastructure for accurate connections and continuity, QA/QC on the city's aerial flight conducted every five years, help with required FEMA and LOMAR mapping, and allowing an opportunity for surrounding communities to continue the network providing continuity between municipalities.

The proposed network includes 5 existing NGS monuments including the WYRF CORS station. The inclusion of NGS monuments would allow for historical tracking of datum realizations via NGS datasheets. This proposed network would include 47 new monuments. All new monument locations are in ROW or on City/Town owned property (e.g. parks) and are GPSable.

Justification

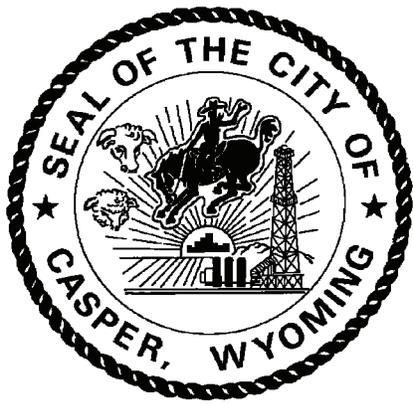
The City's operational control network is based on a datum [NAD83(86)] that is no longer in compliance with industry and national standards. The NAD 83(86) realization has been superseded over the past twenty-five years by more accurate and precise spatial reference systems. The City is effectually operating on a local network that reduces the accuracy of spatial deliverables while, also, increasing the cost of projects due to the complex transformation required to convert data from the most recent reference system NAD 83(2011) to the City's NAD 83(86).

Expenditures	2017	2018	2019	2020	2021	Total
Construction	135,000					135,000
Total	135,000					135,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	135,000					135,000
Total	135,000					135,000

Budget Impact/Other

A control monuments may need to be replaced due to damage or disturbance from time to time.





Parks

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Parks

City of Casper, Wyoming

Contact Pete Meyers

Project # 16-PKS-003
Project Name Pathway and Bike Lane Improvements

Type Maintenance

Useful Life

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$1,598,000

Description

This project would build or rebuild asphalt or concrete pathways that make up parts of the City's trails system. It would also be used to add striping and signage along the city's bike routes so that the system becomes more navigable and interconnected.

Justification

A pavement management survey of all the city's trails was conducted in the spring of 2015. This survey found many trails that have problems, either with cracks in the trail surface, inadequate width, amenity problems, or problem with signs.

Several pathways are slated for rebuild because they are severely cracked and in need of significant maintenance. Other pathways have different problems that will also need to be addressed in future years.

A final aspect of this problem is that there are many short gaps in the trail network. These are segments that are used informally but not owned by the city. For other sections, the trail simply ends before restarting elsewhere. There are also bike lane segments that have been envisioned by the trails master plan. These segments require striping, paint, and signs. Although most of this work can be done in house with City staff resources, some of the work may require materials or outsourced services.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
398,000	Construction	300,000	300,000	300,000	300,000		1,200,000
Total	Total	300,000	300,000	300,000	300,000		1,200,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
398,000	1%#13	135,000					135,000
Total	1%15	165,000	300,000	300,000			765,000
	Unknown				300,000		300,000
	Total	300,000	300,000	300,000	300,000		1,200,000

Budget Impact/Other

The cost to maintain pathways is minimal, especially if the pathways are constructed of concrete. The length of pathway extensions envisioned with this project are minimal -- most are short stretches of 100 feet or less.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Parks

City of Casper, Wyoming

Contact Pete Meyers

Project # 16-PKS-004
Project Name Soccer Complex Irrigation System Replacement

Type Maintenance

Useful Life 20 years

Category Other Improvements

Priority 3 Important

Status Active

Total Project Cost: \$1,964,917

Description

The Soccer complex is in need of a new irrigation system.

Justification

As irrigation systems age, they become less reliable. Worse, leaks can appear, and the leaks are not always readily apparent from the surface. The Soccer Complex is served by an 8 inch water main, which is the largest service line in the Parks system, and the Soccer Complex is one of the largest irrigated areas within the city. Given the size of the system, leaks could be causing thousands of gallons of water lost annually.

The lateral lines and sprinkler heads are also out of date and no longer ideal for other upgrades that have already been added to the system. In 2015 a raw water irrigation system was installed along with a fertigation system that adds liquid fertilizer to the sprinkler system. The laterals and sprinkler heads are able to spray the fertigated water, but the old sprinkler heads might end up distributing it unevenly. This could cause some grass to grow thicker and more quickly than grass on other areas of the field. This impacts the field's visual appearance, and it hampers playability.

Expenditures	2017	2018	2019	2020	2021	Total
Construction			1,571,934			1,571,934
Design & Engineering			235,790			235,790
Other			157,193			157,193
Total			1,964,917			1,964,917

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown			1,964,917			1,964,917
Total			1,964,917			1,964,917

Budget Impact/Other

Leaks in an old system are inevitable but difficult to detect. Given the amount of water that runs through this system, it is likely that numerous leaks exist already. Aside from water loss, these leaks cost the city by causing depressions in the field surface and threatening the health of the turf. It should also be noted that the soccer complex irrigation system was problematic in the first five years after its installation, with numerous leaks that needed extensive repairs, despite the youth of the system. As those problems were repaired the need for new repairs has declined, but these point repairs have caused the system to age prematurely, thereby accelerating wear on the system overall.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Parks

City of Casper, Wyoming

Contact Pete Meyers

Project # 16-PKS-005

Type Improvement

Project Name Playground and Fall Material Replacement

Useful Life 25 years

Category Other Improvements

Priority 1 Critical

Status Active

Total Project Cost: \$595,000

Description

Playgrounds have a rough life expectancy of 25 years each, and the city owns 48 playgrounds. This project entails replacing two playgrounds per year. Playgrounds cost between \$25,000 and \$70,000 each, depending on the size and style.

This project also envisions replacing existing fall material, which is typically either pea gravel or woodchips, with no-maintenance rubberized fall material (usually either poured-in-place or tiled). Again, the goal would be to add the fall material to two playgrounds per year. Adding new fall material would cost roughly \$10,000 - \$20,000 per playground.

Playgrounds that are on the immediate replacement list include: Verda James, Conwell, Marion Kreiner, Westwood, Meadowlark, and Washington Park.

Justification

The city conducts safety inspections of each playground every two months. The goal is to find and eliminate hazards of the structures before any children are hurt. A lack of playground replacement funding could leave us in the position of having to remove or cordon off an existing playground without the necessary funds to replace it.

One of the city's oldest playgrounds was removed from Verda James Park in 2015 because it had failed its safety inspection in a number of categories. Plans are in place to replace it with a new "tot lot" playground, but this replacement is dependent on the approval of this project.

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

Expenditures	2017	2018	2019	2020	2021	Total	Future
Equipment & Materials	70,000	75,000	75,000	125,000	125,000	470,000	125,000
Total	70,000	75,000	75,000	125,000	125,000	470,000	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
1%#13	33,000					33,000	125,000
1%15	37,000	75,000	75,000			187,000	
Unknown				125,000	125,000	250,000	
Total	70,000	75,000	75,000	125,000	125,000	470,000	Total

Budget Impact/Other

Roughly \$19,000 per year is spent on playground maintenance, but this cost is distributed very unevenly. Six playgrounds accounted for more than a quarter of this expenditure, while at the other end of the spectrum, almost half of the city's playgrounds required no maintenance at all. A new playground that replaces an old playground should be expected to save the city from \$1,000 to \$2,000 per year in maintenance costs. This benefit is in addition to the increase in customer satisfaction that comes from using a new, modern playground.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Parks

City of Casper, Wyoming

Contact Pete Meyers

Project # 16-PKS-007
Project Name Park Lighting Upgrades

Type Maintenance

Useful Life 20 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$230,000

Description

This would be a project to replace old, outdated, and failing lighting systems in Huber Park, Mike Sedar Park, Washington Park, and Highland Park.

Justification

Park lighting allows for parks to be safely used at night. It also enhances the safety of the parking lot. Three parks have been identified as needing lighting upgrades.

Highland Park has a long, circular walking path that is lit by a series of 10' luminaires. These lights were designed with a system that would allow the poles to be unbolted and laid down so that the lightbulbs could be changed. However, the poles themselves have now rusted to the point where few of them can make use of this feature. Huber Park has a similar system of lights on metal poles, and similarly, they are now old and rusted.

This project envisions replacing all of the lights at Huber, Mike Sedar, and Highland. It would also replace the poles at Huber and Highland. The cost of this project would be roughly \$50,000 each for Huber and Mike Sedar; the cost at Highland would be \$200,000.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	30,000	50,000	50,000	50,000	50,000	230,000
Total	30,000	50,000	50,000	50,000	50,000	230,000

Funding Sources	2017	2018	2019	2020	2021	Total
1%#13	19,500					19,500
1%15	10,500	50,000	50,000			110,500
Unknown				100,000		100,000
Total	30,000	50,000	50,000	100,000		230,000

Budget Impact/Other

All of the lights that would be removed from these parks would be replaced with LED lights that are longer lived than the existing technology, and much more energy efficient. The LED lights are also brighter, which should enhance the security and the appearance of the park.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Parks

City of Casper, Wyoming

Contact Pete Meyers

Project # 16-PKS-011
Project Name Miscellaneous Park Improvements

Type Maintenance

Useful Life 15 years

Category Infrastructure Improvements

Priority 1 Critical

Status Active

Total Project Cost: \$670,000

Description

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

Justification

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

In the last year, these funds have been used (or are in the process of being used) for: the construction of a platform for the new statue on Wyoming Boulevard; for the purchase of a playground at Conwell Park; for upgrades to the Athletic Fields' irrigation systems; for the purchase of a columbarium for the cemetery; for the purchase of two electric gates at the cemetery; for the resurfacing of tennis courts at Mike Sedar Park; and for general park improvements and repairs.

Expenditures	2017	2018	2019	2020	2021	Total	Future
Construction	110,000	85,000	100,000	125,000	125,000	545,000	125,000
Total	110,000	85,000	100,000	125,000	125,000	545,000	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
1%#13	44,250					44,250	125,000
1%15	65,750	85,000	100,000			250,750	
Unknown				125,000	125,000	250,000	
Total	110,000	85,000	100,000	125,000	125,000	545,000	Total

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Parks

City of Casper, Wyoming

Contact Pete Meyers

Project # 16-PKS-020

Type Improvement

Project Name LifeSteps Fencing

Useful Life 20 years

Category Other Improvements

Priority 4 Less Important

Status Active

Total Project Cost: \$30,000

Description

This project would involve erecting a six foot powder coated black chain-link fence around LifeSteps Campus. It would originate on the west side of the LifeSteps entryway on 12th Street, then extend to the north and curve northeasterly around the campus until it connects to the existing fence that lines the west side of the Cemetery proper.

Justification

LifeSteps campus is used to house many non-profit operations that serve low income and disadvantaged populations. This includes certain populations that might be well served by additional security and litter control that this fence would provide.

LifeSteps is currently managed by the Casper Housing Authority.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	15,000					15,000
Equipment & Materials	15,000					15,000
Total	30,000					30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Overall, the ongoing budgetary impacts are likely to be negligible. Occasional fencing repairs will need to be done, and the fence may reduce the efficiency of mowing operations. At the same time, the fence will have some security benefits which will reduce problems associated with graffiti and vandalism.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Parks

City of Casper, Wyoming

Contact Pete Meyers

Project # 16-PKS-021
Project Name Irrigation for Existing Cemetery

Type Improvement

Useful Life 25 years

Category Infrastructure Improvements

Priority 4 Less Important

Status Active

Total Project Cost: \$3,350,000

Description

This project would add an automated irrigation system to the 58 acres of land of active grave space within Highland Park Cemetery.

Justification

Highland Park Cemetery is a vegetated place that is densely covered with grass and trees. Unlike all of Casper's parks and athletic fields, the vast majority of the cemetery does not have an automatic watering (irrigation) system. Watering is done by hand with hoses that are laboriously moved from one section of the cemetery to another. Several seasonal employees are hired on an annual basis to help care for the cemetery. Most of their time is spent on watering.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
350,000	Construction	600,000	600,000	600,000	600,000	600,000	3,000,000
Total	Total	600,000	600,000	600,000	600,000	600,000	3,000,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
350,000	Unknown	600,000	600,000	600,000	600,000	600,000	3,000,000
Total	Total	600,000	600,000	600,000	600,000	600,000	3,000,000

Budget Impact/Other

The budget impact should be a saving of roughly \$31,500 per year. \$32,000 a year in staff time is spent on hand watering the cemetery. This would be reduced by the cost to maintain the irrigation system. Maintenance of irrigation systems (repair, blowout, monitoring, etc.) costs less than \$1,000 per year, and this would be even less in the first years of operation since the system will be new and presumably in need of fewer repairs.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Parks

City of Casper, Wyoming

Contact Pete Meyers

Project # 17-PKS-001

Type Improvement

Project Name Wells Park Shelter Renovation

Useful Life 30 years

Category Other Improvements

Priority 1 Critical

Status Active

Total Project Cost: \$40,000

Description

This project entails replacing the large picnic shelter that stands to the south of Ability Playground in Wells Park. The concrete pad will be reused, but the rest of the shelter will need to be replaced.

Justification

In 2015, the Kiwanis Club of Casper donated a large handicap accessible playground to the city. This playground, which is has been named Ability Playground, has become a major attraction for area. Wells Park had 39 shelter reservations in the summer of 2015, which makes it the third most popular park for shelter reservations.

The shelter in question is a large A-frame wooden shelter that lies just to the south of Ability Playground. The wooden beams that carry its weight have shown significant signs of deterioration. A report from Murray MacDonald, BAS Manager, states that the shelter has reached its usable life and is now due for replacement.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	40,000					40,000
Total	40,000					40,000

Funding Sources	2017	2018	2019	2020	2021	Total
1%15	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Parks

City of Casper, Wyoming

Contact Pete Meyers

Project # 17-PKS-002
Project Name Tani Field Bleacher Decking Replacement

Type Improvement

Useful Life 20 years

Category Building Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$80,000

Description

This will be a project to replace the decking of the walkways and the benches of the bleachers at George Tani field.

**PROJECT ON HOLD DUE TO DECREASE IN OPTIONAL ONE CENT RECEIPTS

Justification

George Tani Field is a 5A (full sized) baseball field in North Casper. The field was designed to be one of Casper's premier performance fields. It was intended to host competitive tournaments with teams from other cities, and as such, it was equipped with a large grandstand, press box, PA system, professional scoreboard, and a concession area.

Tani Field has aged and it is now in need of renovation and repair. The aluminum bleachers, in particular, are old and worn.

There are 16 rows of bleachers at George Tani, broken into nine sections. The top row of bleacher is uninterrupted, but the other 15 rows are divided along aisles. A total of 2,719 feet of seating space is offered, which could theoretically accommodate up to 1,800 people.

The decking bends and rattles, but it appears that the superstructure of the bleachers is still in good condition. This project would involve inspecting the bleachers and coming up with a plan to renovate and repair them.

There is a generalized rise in demand for 5A field time throughout Casper, with many baseball organizations looking for 5A field time. Casper Youth Baseball, the lessee of George Tani Field, has indicated that they would like to use Tani more often but the bleachers are a serious concern. Other baseball leagues that lack performance fields have begun to play games on George Tani, but the quality of the bleachers reflects badly on the city, and it keeps George Tani from resuming its place as a worthy performance game location.

Expenditures	2017	2018	2019	2020	2021	Total
Construction		75,000				75,000
Design & Engineering		5,000				5,000
Total		80,000				80,000

Funding Sources	2017	2018	2019	2020	2021	Total
1%15		40,000				40,000
Unknown		40,000				40,000
Total		80,000				80,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Parks

Contact Pete Meyers

Type Maintenance

Useful Life 20 years

Category Building Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$19,500

Project # 17-PKS-003
Project Name Cemetery Office Window Replacement

Description

This project would involve replacing 15 windows in the Cemetery office building.

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction	19,500					19,500
Total	19,500					19,500

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	19,500					19,500
Total	19,500					19,500

Budget Impact/Other

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

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Parks

City of Casper, Wyoming

Contact Pete Meyers

Project # 17-PKS-004

Type Improvement

Project Name Cemetery - Phase 2 Expansion

Useful Life Ongoing

Category Other Improvements

Priority 1 Critical

Status Active

Total Project Cost: \$550,192

Description

This project would expand the groomed area of Highland Park Cemetery in order to make grave space available. The project assumes an expansion of 105,764 sf, including irrigation system, dirt work, topsoil, sod, and 1,200 ft of asphalt pathway.

Justification

Highland Park Cemetery is quickly becoming full. As of December 2014, only 630 full sized graves and 90 cremains graves were still available for sale. It is estimated that these graves will be sold within 7 and 6 years, respectively.

Working from the assumption that 45% of the developed cemetery space can be developed into private grave space (as opposed to roads, walkways, etc.), 105,764 sf of space could be converted into roughly 1,100 additional full sized graves, plus 160 cremain spaces. This would extend the sellable number of grave spaces for an additional 12 and 10 years, respectively.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	434,935					434,935
Design & Engineering	65,240					65,240
Other	50,017					50,017
Total	550,192					550,192

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	550,193					550,193
Total	550,193					550,193

Budget Impact/Other

As the cultivated area of the cemetery expands, maintenance costs will rise. The cultivated areas currently cost about \$5,700 per acre to maintain, excluding expenses that are directly associated with burials and funerals. This addition should add roughly \$14,000 of annual maintenance cost to the cemetery.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Parks

City of Casper, Wyoming

Contact Murray MacDonald

Project # 18-PKS-001

Type Improvement

Project Name Replace Floor in Pronghorn Skeet and 3 Trap Bldg.

Useful Life

Category Building Improvements

Priority 5 Future Consideration

Status Active

Total Project Cost: \$19,200

Description

Replace Floor in Pronghorn Skeet and 3 Trap Building.

Justification

Due to cracking, tile floor will reach its life expectancy.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials		19,200				19,200
Total		19,200				19,200

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown		19,200				19,200
Total		19,200				19,200

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Parks

City of Casper, Wyoming

Contact Pete Meyers

Project # 18-PKS-008
Project Name Washington Park Bathroom

Type Improvement

Useful Life 30 years

Category New Facilities

Priority 3 Important

Status Active

Total Project Cost: \$100,000

Description

This project would be located to the south of the Washington Park Pool, near to the three playgrounds that lie to the east of the large picnic shelter. A concrete slab would be poured, and water and wastewater lines would be added. The bathroom would be a prefabricated structure.

Justification

Washington Park is the city's most visited park, with much of the day-to-day activity focused on the central portion near the playgrounds, barbeque pits, parking lot, and picnic shelter. This area is currently served by port-o-jons, but given the level of activity, a permanent restroom is being proposed for this location.

The city currently does not operate any permanent outdoor restrooms. In previous decades, restrooms were available at Conwell Park and at Marion Kriener, but these were taken out of use many years ago, for various reasons.

An alternative design would be to include bathroom access along with a locker room renovation project for the Washington Park Pool, but there is currently no date set for when such a project might occur. Also, this would move the restrooms roughly 240 feet to the north of the ideal location.

Expenditures	2017	2018	2019	2020	2021	Total
Construction				100,000		100,000
Total				100,000		100,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown				100,000		100,000
Total				100,000		100,000

Budget Impact/Other

Washington Park is currently served with five port-o-jons (three standard, two handicap accessible) for a cost of \$4,368 per year. This restroom would provide a urinal and toilet for the men's room plus two toilets for the women's room, thereby reducing the need for port-o-jons from five down to one, with a resulting cost of \$1,028. This would reduce the rental and servicing costs for port-o-jons, but it would be counterbalanced slightly by a need to service the new restrooms (estimated at \$400/year) plus water and electricity (estimated at \$50/year) for a net budget savings of \$2,890/year.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Parks

Contact Pete Meyers

Type Maintenance

Useful Life 25 years

Category Infrastructure Improvements

Priority 4 Less Important

Status Active

Total Project Cost: \$550,522

Project # 19-PKS-006
Project Name Highland Park Irrigation Replacement

Description

Highland Park's irrigation system is nearing the end of its useful life. The irrigation area measures roughly 484,000 sf. Cost calculations include \$0.91 per sf for irrigation construction, plus 10% contingency and 15% for design and CA.

Justification

Highland Park measures 26 acres in size, and it is located just to the south of the Casper Recreation Center. Its irrigation system was installed sometime prior to 1983, which makes it one of the eldest irrigation systems in the city's park system. Though the exact year in which it was installed is unknown, it is clearly beyond the 25 year life expectancy of the system.

Expenditures	2017	2018	2019	2020	2021	Total
Construction			440,419			440,419
Design & Engineering			66,062			66,062
Other			44,041			44,041
Total			550,522			550,522

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown			550,523			550,523
Total			550,523			550,523

Budget Impact/Other

Water usage in the park system fluctuates from year to year based mostly on the weather. Overall water expenditures in the park system fell by 12% between calendar year 2013 and 2014, but water expenditures at Highland grew by 5% over the same period. There might be several reasons why water usage rose at Highland while it was falling everywhere else, but one likely explanation is that water is being lost from worsening system leaks.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Parks

City of Casper, Wyoming

Contact Pete Meyers

Project # 20-PKS-010

Type Improvement

Project Name Sycamore Ballfield Renovation

Useful Life 20 years

Category Infrastructure Improvements

Priority 4 Less Important

Status Active

Total Project Cost: \$182,075

Description

There are two ballfields located at 13th and Sycamore. This project would include:

- Modifying the dugouts to allow for taller players to safely enter and leave the dugouts.
- Replace the irrigation system
- Resurface the Parking lot
- Repair the fencing, including: removal of barbed wire and the addition of top rails

Justification

The 13th and Sycamore ball fields were, until recently, under lease with Casper Youth Baseball, but they returned to city control in December 2014. While under CYB, the fields were used for younger children, which is one of the reasons why the dugouts have such low hung doorways.

It is unclear at this time whether there is enough demand for these fields to justify the expense of renovating them, which is why these renovations are scheduled for 2020. By that time, it is likely that the repairs listed here will have reached a critical stage, and continued use of these fields will require that the repairs be made.

Expenditures	2017	2018	2019	2020	2021	Total
Construction				145,668		145,668
Design & Engineering				21,850		21,850
Other				14,557		14,557
Total				182,075		182,075

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown				182,086		182,086
Total				182,086		182,086

Budget Impact/Other

The improvements that are anticipated are all repairs to the existing field and parking lot. The budget impact should be negligible.



RWS- Water Treatment Plant

Capital Improvement Plan

2017 thru 2021

Department Public Svc--RWS

City of Casper, Wyoming

Contact Dave Hill

Project # 07RWS02
Project Name Equipment, Buildings, & Vehicles

Type Equipment
Useful Life 20 years
Category Infrastructure Improvements
Priority 1 Critical
Status Active

Total Project Cost: \$4,554,138

Description

This category covers the Water Treatment Plant (WTP), well field, and RWS Booster Station mechanical, electrical, pumps, motors, SCADA, valves, breakers, roofs, MCCs, unit processes, etc. equipment as well as smaller dollar projects and studies. This also includes vehicle replacements needed for the Regional Water System.

Larger dollar projects and/or equipment replacements are separated into their own capital projects. The PLC/SCADA equipment replacement study and replacements, North Platte River Restoration Project, Preliminary Facilities Plan, Well Rehabilitation, and Water Storage Tank Repainting are included as separate projects.

Justification

Replacement capital equipment at the WTP and RWS booster stations are very expensive. It cannot always be predicted when this equipment and unit process will fail and need replacement. This ongoing project covers both planned and unplanned replacement capital equipment and unit process replacements which will come from replacement reserves..

The ten-year CIP for equipment replacement expenditures vary from year to year in accordance to the developed RWS CIP for equipment and vehicles. In reality, dependent upon the condition of the various equipment in the future, the budget amounts will vary from year to year.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
531,000	Construction	528,000	766,702	831,888	903,118	993,430	4,023,138
Total	Total	528,000	766,702	831,888	903,118	993,430	4,023,138

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
531,000	Regional Water	528,000	766,702	831,888	903,118	993,430	4,023,138
Total	Total	528,000	766,702	831,888	903,118	993,430	4,023,138

Budget Impact/Other

Periodic planned equipment replacement will reduce O&M costs and keep the RWSWTP meeting all regulatory requirements.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--RWS

City of Casper, Wyoming

Contact Dave Hill

Project #	07RWS04
Project Name	SCADA/PLC Replacements

Type Equipment

Useful Life 10 years

Category Infrastructure Improvements

Priority 1 Critical

Status Active

Total Project Cost: \$2,000,000

Description

SCADA/PLC upgrades will be needed in FY18 to replace several PLCs installed in the 1997-99 RWS construction throughout the Regional Water System. This will be a combined RWS/City of Casper project as several City PLCs need replacement in booster stations and tanks.

This project will first perform a SCADA/PLC Replacement Study in FY16 followed by detailed design in FY17 and construction in FY18. The study will better define what SCADA/PLC capabilities are needed including updated SCADA software, as well as to investigate what fiber optic cable upgrades are needed.

Justification

During the Regional Water System construction from 1997-2000, a combined RWS/City SCADA/PLC system was installed at a cost of over \$2 M.

In FY06 and FY07, replacement of the SCADA software, along with partial SCADA/PLC replacements, took place throughout the RWS system and the City of Casper Water Distribution System.

Further SCADA/PLC upgrades will be needed in FY16 - FY18 to enhance the software installed in 2006-07 as well as the replacement of 1997-2000 PLCs throughout the Regional Water System and the Casper Water Distribution System. The PLCs are now 17 years old and have exceeded their life cycle. In addition the SCADA software has programming issues which need to be resolved.

This will be a combined RWS/City of Casper project.

It must be emphasized that the RWS WTP and transmission system cannot operate without automation (SCADA & PLCs) as the systems are too complicated for hand operation.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
75,000	Design & Engineering	250,250					250,250
	Equipment & Materials		1,674,750				1,674,750
Total	Total	250,250	1,674,750				1,925,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
75,000	Regional Water	205,250	1,419,750				1,625,000
	Water	45,000	255,000				300,000
Total	Total	250,250	1,674,750				1,925,000

Budget Impact/Other

Reduced O&M for all mechanical systems in the WTP, well fields, and transmission/distribution systems by having a reliable, flexible SCADA system and new PLCs.. There will be an increase in the software maintenance fees.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--RWS

City of Casper, Wyoming

Contact Dave Hill

Project # 07RWS05
Project Name Security Improvements - Water & Sewer

Type Equipment

Useful Life 20 years

Category Other Improvements

Priority 1 Critical

Status Active

Total Project Cost: \$355,000

Description

This ongoing project will be used for closed circuit television cameras, intruder alarms, gate access system, more secure doors, and door lock proximity card systems within the RWS, Casper water system, and WWTP. Proximity card lock systems may be used for external and selected internal doors within the facilities.

Phase I of the project was designed, bid, and constructed in FY13 and FY14. There is a need for continuing upgrades and additional equipment.

Justification

Water and wastewater infrastructure are considered to be essential for security/emergency operation's needs. The WTP and WWTP are considered essential infrastructure components which need adequate security.

In 2005, the Vulnerability Assessment and Emergency Response Plan were perpetuated jointly by the Regional Water System and Casper because the systems are so interconnected. Several security improvements to the RWS and Casper distribution systems will be necessary.

In FY16, exterior light replacements will be installed at the RWS WTP as the installed exterior CCTV cameras cannot work after dusk. Additional lighting is needed.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
105,000	Construction	70,000	45,000	45,000	45,000	45,000	250,000
Total	Total	70,000	45,000	45,000	45,000	45,000	250,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
105,000	Regional Water	10,000	15,000	15,000	15,000	15,000	70,000
	Wastewater Treatment Plant	45,000	15,000	15,000	15,000	15,000	105,000
Total	Water	15,000	15,000	15,000	15,000	15,000	75,000
	Total	70,000	45,000	45,000	45,000	45,000	250,000

Budget Impact/Other

There will be minor O&M increases associated with security hardware and the Emergency Response Plan updates.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--RWS

City of Casper, Wyoming

Contact Dave Hill

Project # 07RWS07

Type Improvement

Project Name Well Rehabilitation

Useful Life 20 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$370,000

Description

This multi-year project involves the rehabilitation of wells in the Ft. Caspar and Dempsey Acres Well Fields. Rehabilitation of three wells took place in 2005 and three others were rehabilitated in 2006. Two additional wells were rehabilitated in 2008 with two more in 2010.

There are a total of 26 wells which will need periodic rehabilitation over the years.

Justification

The RWS well field has twenty-nine wells, approximately 35-45 feet in depth. Twenty-six of these wells have well screens. Periodically, the well screens for these wells become plugged by small sand precipitate deposits and possibly iron bacteria. In addition, it has become apparent that the contractor during the 1997-2000 well field expansion did not adequately develop several of the new wells. Plugging reduces the well production until rehabilitation by surging, chemical cleaning, etc. is needed. Periodic well rehabilitation for the RWS groundwater supply is more cost effective than operating the WTP especially during the wintertime.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	90,000	90,000		90,000	100,000	370,000
Total	90,000	90,000		90,000	100,000	370,000

Funding Sources	2017	2018	2019	2020	2021	Total
Regional Water	90,000	90,000		90,000	100,000	370,000
Total	90,000	90,000		90,000	100,000	370,000

Budget Impact/Other

Reduced O&M costs because of greater efficiency of the wells and well pumps.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--RWS

City of Casper, Wyoming

Contact Dave Hill

Project # 09RWS21
Project Name Backwash Water Supply

Type Improvement
Useful Life 50 years
Category Infrastructure Improvements
Priority 1 Critical
Status Active

Total Project Cost: \$2,200,000

Description

This project would construct a parallel 0.92 M gallon tank alongside the existing 2.6 M gallon tank at the water treatment plant to be used for an additional backwash water supply for the rapid sand filters at the surface WTP. It will also allow the existing 2.6 M gallon tank to be taken out of service for rehabilitation. Currently being designed by Woodard and Curran.

Justification

Backwash water is needed to periodically clean the rapid sand filters in the surface water treatment plant. An amount of 7,000 GPM to 11,000 GPM is needed for a 15 - 20 minute period to clean each operating filter every second or third day.

In 2005 during the RWS groundwater GWUDI analysis, the RWS received a variance from EPA using riverbank filtration in conjunction with ozonation, chloramination, and corrosion control for the groundwater source. EPA also mandated additional disinfection CT times for the groundwater. The additional disinfection CT times were possible using the 2.6 MG water storage tank. However, the existing tank can now never be taken out of service because it is needed for both the groundwater supply as a treatment component (disinfection CT time) as well as the surface water supply (WTP) for backwash water.

The 2.6 M gallon tank needs internal repairs and needs to be repainted on the inside. Because of the present design whereby the tank can never be taken out of service without causing major operational problems, an alternate backwash water supply is needed so that the surface water treatment plant can be operated without the need for the existing tank.

Three alternatives were studied in detail by a consultant in 2011 and 2012 with the parallel 0.92 M gallon water storage tank selected by the RWSJPB as being the best alternative. This alternative provides WTP staff with the most flexibility for WTP/Well field operations.

The water treatment plant is used during the summer while the groundwater system is used on a year around basis.

This project was intended to be designed and bid in FY 14 but SLIB denied funding. This project was carried over to FY15 and was again carried over to FY16. In fall 2014, this project was awarded \$2.2 M of DWSRF monies with 25% loan forgiveness. If excess monies are needed above the \$2.2 M DWSRF monies, it will come from RWS reserves or a supplemental DWSRF loan.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
307,934	Construction	1,892,066					1,892,066
Total	Total	1,892,066					1,892,066

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
307,934	Drinking Water State Revolving Fnd	1,892,066					1,892,066
Total	Total	1,892,066					1,892,066

Budget Impact/Other

Minor additional O&M costs associated with chosen alternative.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--RWS

City of Casper, Wyoming

Contact Dave Hill

Project # 10RWS23
Project Name Water Storage Tank Repainting

Type Improvement

Useful Life 30 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$725,000

Description

This covers multi-year projects for the repairing and repainting of the inside and outside of existing water storage tanks throughout the Regional Water System.

The Regional Water System owns twelve water storage tanks of which six are currently inactive. Four of the inactive tanks will never be used again and two of the active tanks will be decommissioned when the Airport Elevated Tank Project is complete.

Justification

In FY 18, the 2.6 M gallon groundwater tank at the WTP will need to be renovated and repainted on the inside and outside at a cost of \$350,000. In FY 19, FY 20, and FY 21 more RWS tanks are planned to be recoated.

Expenditures	2017	2018	2019	2020	2021	Total
Construction		350,000	125,000	125,000	125,000	725,000
Total		350,000	125,000	125,000	125,000	725,000

Funding Sources	2017	2018	2019	2020	2021	Total
Regional Water		350,000	125,000	125,000	125,000	725,000
Total		350,000	125,000	125,000	125,000	725,000

Budget Impact/Other

Minor O&M cost reduction

Capital Improvement Plan

2017 thru 2021

Department Public Svc--RWS

City of Casper, Wyoming

Contact Dave Hill

Project #	14RWS24
Project Name	Airport Elevated Water Storage Tank

Type Improvement

Useful Life 50 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$3,180,000

Description

This project will built a new elevated water storage tank near the Natrona County International Airport in RWS Pressure Zone IIA. This new elevated tank would replace two existing standpipes serving Pressure Zone IIA (Airport Tank and Airport Line Tank.).

This tank would service Pioneer Water and Sewer District. Poison Spider, Lakeview, 33 Miles, Mile Hi, and Airbase Acres Improvement and Service Districts, Vista West Water Company, the Natrona County International Airport, the Casper Logistics Center, and small portions of the City of Casper.

Justification

The Natrona County International Airport and the other districts in this service area suffer from low water pressure. Zone IIA and the standpipes also suffer from nitrification/water quality concerns because of their size and lack of water turnover.

A supplemental study to the 2006 RWS Water Master Plan was finished in February 2013. This study determined infrastructure needed to provide water and sewer service for the Casper Logistics Center and to provide better pressures for the airport (new taller elevated water storage tank. The results of the study indicated the need for a new 1.0 M gallon elevated hydrosphere tank. For redundancy purposes, this tank overflow elevation will be identical to that of the Zone IIB tanks located further to the east north of Casper.

It is proposed to construct a future redundant transmission line on Westwind Road between Pressure Zone IIA and Pressure Zone IIB (Bar Nunn to Six Mile Road.) This redundant water transmission main will be studied as part of the Airport Elevated Tank Project.

This project design was awarded in FY15 but the construction is re-budgeted for FY16. A 67% grant for the initial estimated cost has been obtained from the WWDC. The preliminary cost estimate is now \$2,830,000. The remainder would have to come from RWS reserves.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
330,000	Construction	2,850,000					2,850,000
Total	Total	2,850,000					2,850,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
330,000	Regional Water	1,566,950					1,566,950
	WWDC Grant	1,283,050					1,283,050
Total	Total	2,850,000					2,850,000

Budget Impact/Other

This project would reduce O & M costs because it will provide better water quality in the elevated storage tank.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--RWS

City of Casper, Wyoming

Contact Dave Hill

Project # 15RWS31.
Project Name Westwind Road Water Main Extension

Type Improvement
Useful Life 50 years
Category Infrastructure Improvements
Priority 2 Very Important
Status Active

Total Project Cost: \$5,500,000

Description

This project would construct a new 16-inch water transmission main on the Westwind Road extension from the Town of Bar Nunn to Six Mile Road north of the Natrona County International Airport. The distance is approximately 35,000 feet and would be constructed at the same time or closely following the extension of Westwind Road by WYDOT or Natrona County.

Justification

In FY18, WYDOT will construct a new Bar Nunn Interchange on I-25. The new WYDOT Interchange would provide service to the Town of Bar Nunn. Shortly following the I-25 Interchange construction, Westwind Road is planned to be extended from the new Bar Nunn Interchange to Six Mile Road north of the Casper-Natrona County Airport.

A new 16-inch water transmission main constructed in conjunction with the Westwind Road extension or shortly thereafter would tie Pressure Zones IIA and IIB together creating redundancy for both zones. This water main extension would also open up the lands between the Town of Bar Nunn and the airport for development.

This redundant water main may allow the RWS to abandon the Airport Booster Station in the future and postpone or delay the construction of the Bar Nunn Elevated Water Storage Tank project (10RWS22.) It may also alleviate the need for the redundant Wardwell Zone IIB Waterline (09RWS20.)

For CIP purposes, this will be considered to be a FY18 project. This project should be eligible for a 67% WWDC grant.

Expenditures	2017	2018	2019	2020	2021	Total
Construction		4,950,000				4,950,000
Design & Engineering		550,000				550,000
Total		5,500,000				5,500,000

Funding Sources	2017	2018	2019	2020	2021	Total
Regional Water		1,815,000				1,815,000
WWDC Grant		3,685,000				3,685,000
Total		5,500,000				5,500,000

Budget Impact/Other

Minor additional operation and maintenance expenditures. This redundant water main will enhance the potable water quality and flow capabilities of both pressure zones IIA and IIB.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--RWS

City of Casper, Wyoming

Contact Dave Hill

Project #	15RWS32
Project Name	North Platte River Restoration - WTP

Type Improvement

Useful Life 50 years

Category Infrastructure Improvements

Priority 3 Important

Status Active

Total Project Cost: \$500,000

Description

This is part of the overall North Platte River Restoration Project which will stabilize river banks, remove invasive species, provide better fish habitat, improve riparian areas, and help keep the river within its banks. The RWS would contribute \$250,000 in FY16 as part of river restoration in the RWS WTP/Dempsey Acres Wellfield area (total cost \$2.8 M.)

An additional allocation of \$250,000 is planned for the next river restoration project (Ft. Caspar wellfield area east to the SW Wyoming Blvd bridge) (total cost \$4.2 M.)

Justification

The North Platte River near the WTP and Dempsey Acres wellfield (Caisson wells) has two large sandbar islands. These sandbar islands have caused the river to create new channels near the Caisson wells. These sandbar islands have been building probably since the 1940's. Heavy river flows experienced in 2010 and 2011 (high runoff) failed to erode or dislodge the sandbar islands. Mechanical removal of the sandbar islands will be necessary as part of the river restoration project.

The river banks will be filled back in with sand from the islands. This restoration would move the main stem of the river further from the Caisson wells at normal flows which would help the length of riverbank filtration associated with the GWUDI system.

The FY17 project will help alleviate erosion of the banks in the Ft. Caspar Wellfield area.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
250,000	Construction	250,000					250,000
Total	Total	250,000					250,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
250,000	Regional Water	250,000					250,000
Total	Total	250,000					250,000

Budget Impact/Other

This could save the RWSJPB millions of dollars if the river restoration project fills in the banks near the Caisson wells increasing the length of riverbank filtration associated with the GWUDI system.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--RWS

City of Casper, Wyoming

Contact Dave Hill

Project # 16RWS34
Project Name Booster Station/Tank Rechloramination Project

Type Improvement
Useful Life 25 years
Category Infrastructure Improvements
Priority 2 Very Important
Status Active

Total Project Cost: \$325,000

Description

This project will study, design, and construct rechloramination stations at three to four booster stations and tanks throughout the Regional Water Transmission System and the City of Casper Water Distribution System.

Justification

In 1998, the Regional Water System chose to use chloramines as the secondary disinfectant replacing free chlorine disinfection.

The advantages of chloramination is substantially less regulated disinfection by-product formation such as trihalomethanes and haloacetic acids. In addition, chloramination has a longer lasting disinfectant throughout the large regional water system. The main disadvantage of chloramination is nitrification events during warmer water periods of the year (August through mid-December) leading to low total chlorine residuals. Nitrification has in the past and will in the future cause operational problems in the systems.

Nitrification event control measures are overflowing water tanks, draining and cleaning tanks, and system flushing to help counteract the low chlorine residual water. Nitrification, if left unchecked, can lead to regulatory non-compliance of the Total Coliform Rule under the SDWA and public health concerns by either the RWS or its member agencies.

Because nitrification is a nationwide issue for systems using chloramines, there are now vendors in the marketplace with "canned" rechloramination stations which will be used in the RWS and Casper transmission/distribution systems.

A study will be instituted to determine the optimum locations for rechloramination stations depended upon water hydraulic model, water age model, and total chlorine residual modeling. Following the study, rechloramination stations will be purchased and installed at selected booster stations and water storage tanks in the RWS and Casper systems.

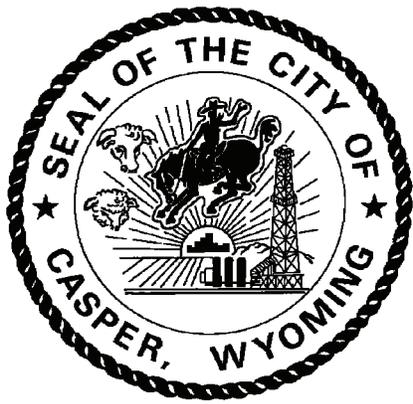
Expenditures	2017	2018	2019	2020	2021	Total
Construction	292,500					292,500
Design & Engineering	32,500					32,500
Total	325,000					325,000

Funding Sources	2017	2018	2019	2020	2021	Total
Regional Water	250,000					250,000
Water	75,000					75,000
Total	325,000					325,000

Budget Impact/Other

When fully implemented, this will increase slightly operation and maintenance costs because of chemical and SCADA expenditures. However it would greatly decrease the chance of Total Coliform Rule non-compliance.

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance		2,500	2,500	2,500		7,500
Utilities		500	500	500		1,500
Total		3,000	3,000	3,000		9,000





Sanitation

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Public Svc--Sanitation

Contact Cindie Langston

Type Improvement

Useful Life 50 years

Category Infrastructure Improvements

Priority 5 Future Consideration

Status Active

Total Project Cost: \$3,600,000

Project # 16SW04
Project Name Material Recovery Facility

Description

A conceptual design was prepared to extend the baler building to the south on the west end of the building. The building extension (referred to as a Material Recovery Facility) includes floor space and equipment to accept, store, process and broker recyclable materials collected from our local community depots, and from materials segregated from the baler pit floor. In fiscal year 2016, Hein/Bond Architects were contracted to complete a construction level design for the Material Recovery Facility (MRF) and provide bid support to the city to bid the MRF out as an alternate with the baler building renovation construction project.

Currently the city contracts with a local recycling to store, process (remove garbage and bale) and broker (sell & ship materials) our collected recyclable material. The annual cost on average is \$48,000 to contract a local recycler to process and broker recycle materials from the community recycling depots. The local recycler is not open on Saturdays or city holidays so we have no way to store the recycleables collected on Saturdays and holidays except to store in trash collection trucks.

If the city stored, processed and brokered its own recyclable material, it is estimated we could eliminate the annual operating cost, and over a 50 year period recover the capital cost. We could also eliminate storing recyclable material in trucks over the weekend.

Justification

Reducing the annual operational cost to provide recycling to our community would help keep our residential trash collection fees low and provide more opportunity to divert cardboard, aluminum and paper from garbage placed in the baler building for disposal. Saving landfill space helps extend the life of lined landfill cells and helps keep our trash disposal fees low.

Eliminating storage of recycleable materials from trash trucks eliminates fire hazards associated with cardboard being stored in trash trucks and allowing routing to be more efficient by delivering materials to be processed on the day of collection. A MRF would also provide another benefit to out-of-county landfill customers to transport recycleable material instead of trash to Casper. The benefit of a regional MRF to out-of-county customers is they pay a lower tip fee than the the baler building, such as \$18 per ton for recycleable material versus \$37 per ton for trash.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
375,000	Construction	3,225,000					3,225,000
Total	Total	3,225,000					3,225,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
1,500,000	Refuse Collection Reserves	2,100,000					2,100,000
Total	Total	2,100,000					2,100,000

Budget Impact/Other

The capital cost to expand the baler building to include floor space to accept, store, process and broker recyclable material is estimated to be recovered over a 50 year period. Annual operating costs to provide residential recycling to residents would be reduced by \$48,000.

The potential impact to the Balefill Fund would be increase revenues by bringing in additional out-of-county customers.

Budget Items	2017	2018	2019	2020	2021	Total	Future
Other		-48,000	-48,000	-48,000	-48,000	-192,000	-48,000
Total		-48,000	-48,000	-48,000	-48,000	-192,000	Total



Sewer

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Sewer

City of Casper, Wyoming

Contact Dave Hill

Project # 07SEW03
Project Name Over Sizing Reimbursement

Type Improvement

Useful Life 50 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$720,000

Description

Monies will be set aside each year for reimbursing developers for the installation of oversized water transmission mains and sanitary sewer interceptors in accordance to the City of Casper Water and Sewer Master Plans. Dependent upon development location and timing, the amount of over sizing reimbursement will vary from year to year.

Justification

A developer is responsible for a minimum 8-inch water and sewer main or larger size if needed to properly service a subdivision. Certain water and sewer lines need to be oversized to accommodate not only the subdivision but future developments in the area as well to serve the water and sewer systems as a whole. Under existing City Code, the City pays for twice the material cost difference between the oversized line and the size needed to serve a subdivision.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
120,000	Construction	120,000	120,000	120,000	120,000	120,000	600,000
Total	Total	120,000	120,000	120,000	120,000	120,000	600,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
120,000	Sewer	35,000	35,000	35,000	35,000	35,000	175,000
	Water	85,000	85,000	85,000	85,000	85,000	425,000
Total	Total	120,000	120,000	120,000	120,000	120,000	600,000

Budget Impact/Other

None. Funds for over sizing reimbursement come from collected system development charges.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Sewer

City of Casper, Wyoming

Contact Dave Hill

Project # 07SEW04

Type Equipment

Project Name Small Equipment & Projects

Useful Life 25 years

Category Infrastructure Improvements

Priority 1 Critical

Status Active

Total Project Cost: \$172,279

Description

This category covers smaller dollar equipment purchases, replacements, and projects. This category includes smaller dollar lift station pumps, piping, fencing, and electrical replacements.

Larger new and replacement lift station projects are separate CIP projects.

Justification

This category includes computers, CCTV software and hardware upgrades, and GIS coverage's, etc. in addition to small equipment new and replaced. This CIP project also includes sewer studies need from time to time including rate and SDC studies. Small dollar lift station renovations are also included in this CIP project. Also included are roofing projects for lift stations.

The actual amount budgeted will vary from year to year dependent upon the system needs.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
13,500	Equipment & Materials	70,000	22,000	21,450	22,440	22,889	158,779
Total	Total	70,000	22,000	21,450	22,440	22,889	158,779

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
13,500	Sewer	70,000	22,000	21,450	22,440	22,889	158,779
Total	Total	70,000	22,000	21,450	22,440	22,889	158,779

Budget Impact/Other

Minor O&M impact or reduction in O&M costs.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Sewer

City of Casper, Wyoming

Contact Dave Hill

Project # 07SEW08
Project Name Misc. Sewer Line Rehabilitation

Type Improvement
Useful Life 50 years
Category Infrastructure Improvements
Priority 2 Very Important
Status Active

Total Project Cost: \$3,051,000

Description

These are yearly projects for sewer line replacements or sewer line re-lining for deteriorating sewer mains. Manhole rehabilitation, broken troughs and replacement of deteriorated manholes, will be components of these projects.

Major relief sewers identified by the 2012 "Sanitary Sewer Master Plan" update are accounted for separately in the CIP.

Justification

Clay tile sewer pipe was used throughout the City prior to 1977. All sewer pipe installed since 1977 is plastic PVC pipe. Clay tile pipe is especially vulnerable to damage caused by tree root intrusion and expansive clay soils such as are present in Casper. Sections of clay tile pipe with cracks are replaced or relined. Sections of clay tile pipe with root infestation problems (roots generally grow into the main from joints or from customer owned service lines) but no structural cracks are not replaced or relined in order to stretch the available replacement monies for pipes with structural problems.

The sewer lines to be replaced or re-lined will be based upon staff knowledge, emergency situations, coordination with street reconstruction projects, and closed circuit television inspections which follow planned sewer rehabilitation areas across the City.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
500,000	Construction	495,900	450,000	450,000	450,000	450,000	2,295,900
	Design & Engineering	55,100	50,000	50,000	50,000	50,000	255,100
Total	Total	551,000	500,000	500,000	500,000	500,000	2,551,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
500,000	Sewer	551,000	500,000	500,000	500,000	500,000	2,551,000
Total	Total	551,000	500,000	500,000	500,000	500,000	2,551,000

Budget Impact/Other

Reduced O&M costs. Sewer rehabilitation projects will also eventually reduce infiltration/inflow into the wastewater collection system.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Sewer

City of Casper, Wyoming

Contact Dave Hill

Project # 07SEW14

Type Improvement

Project Name Elkhorn Creek Interceptor Sewer Extension

Useful Life 50 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$1,072,500

Description

This ten-inch or twelve-inch sewer would service the area southwest of the Casper Country Club and south of Wyoming Blvd. west of Country Club Road along the Elkhorn Creek drainage.

Justification

In the future as the area in southeast Casper develops, the existing Elkhorn Creek Interceptor Sewer will need to be extended southwest from the Casper Country Club and Ardon Lane area along Elkhorn Creek. This project would probably be built in sections by developers in the area with over sizing reimbursement by the City. It would be constructed after the Water Southeast Casper Zone III Improvements are constructed as development moves into the area.

For CIP purposes, this is scheduled as a FY18 project dependent upon development in the service area.

Expenditures	2017	2018	2019	2020	2021	Total
Construction		975,000				975,000
Design & Engineering		97,500				97,500
Total		1,072,500				1,072,500

Funding Sources	2017	2018	2019	2020	2021	Total
Developer		1,072,500				1,072,500
Total		1,072,500				1,072,500

Budget Impact/Other

Minor O&M.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Sewer

City of Casper, Wyoming

Contact Dave Hill

Project # 11SEW19
Project Name Casper-Alcova Rd. Relief Sewer

Type Improvement

Useful Life 50 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$160,000

Description

The Casper-Alcova Rd. Relief Sewer is a 10-12-inch relief sewer to be constructed from the intersection of Old Alcova Highway and SW Wyoming Blvd. north along the east side of SW Wyoming Blvd. to a connection with the 30-inch North Platte Sanitary Sewer. The sewer would be approximately 960 Feet long.

Justification

The existing Casper-Alcova Rd. Interceptor Sewer services the western portion of the Mesa Addition including the new CY Middle School, new CAPS/Roosevelt School, and the Mountain Plaza Additions. The existing 10-inch interceptor sewer is on a steep slope from the additions to the intersection of Old Casper-Alcova Highway and SW Wyoming Blvd. However downstream of this intersection, the existing interceptor is on minimum slope. The relief sewer will have to be constructed as some point in the future when flows from the additions increase. Construction and occupation of the new CAPS/Roosevelt School south of CY Middle School may push the need for this relief sewer.

For purposes of the CIP, it is assumed that developers will construct the relief sewer in the future when it is needed. An easement for this relief sewer has already been obtained.

Expenditures	2017	2018	2019	2020	2021	Total
Construction		160,000				160,000
Total		160,000				160,000

Funding Sources	2017	2018	2019	2020	2021	Total
Developer		160,000				160,000
Total		160,000				160,000

Budget Impact/Other

Minor additional O&M impact.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Sewer

City of Casper, Wyoming

Contact Dave Hill

Project # 11SEW20

Type Improvement

Project Name Miscellaneous Relief Sewers

Useful Life 50 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$200,000

Description

Relief sewers are constructed when the existing sewer lines are not large enough to handle the existing or projected flows.

Larger relief sewers have been separated into individual projects in the CIP.

Justification

This multi-year project will consist of relief sewers needed in the future in various locations throughout the City. They will be identified, either as part of the final "Sanitary Sewer Master Plan" update or by growth in areas which will require relief sewers to handle the flows.

Expenditures	2017	2018	2019	2020	2021	Total
Construction		100,000	100,000			200,000
Total		100,000	100,000			200,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sewer		100,000	100,000			200,000
Total		100,000	100,000			200,000

Budget Impact/Other

Minor O&M.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Sewer

City of Casper, Wyoming

Contact Dave Hill

Project # 12SEW22

Type Improvement

Project Name Brookview Drive Sewer Upsizing

Useful Life 50 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$591,000

Description

This sewer upsizing is located on Brookview Drive from Mariposa Blvd. to Valley Rd. Approximately 1600 feet of existing 8-inch sewer would be replaced by a new 12-inch sewer main. In addition sections of Mariposa Street sewer in this area needs to be replaced/relined as it is not in good structural shape.

Justification

This sewer line is 8-inch in size and collects flow the Valley Hills area of Casper. It was identified as a bottleneck for sewer flows from this area in the 2012 "Sanitary Sewer Master Plan" update.

Recent on-site flow measurements indicate that this sewer is in fact slightly overloaded. In addition, sections of this sewer are not in good structural shape. This sewer needs upsizing and replacement.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	531,900					531,900
Design & Engineering	59,100					59,100
Total	591,000					591,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sewer	591,000					591,000
Total	591,000					591,000

Budget Impact/Other

Should be less O&M costs (lessen chance of sewer backups in area.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Sewer

City of Casper, Wyoming

Contact Dave Hill

Project # 12SEW26
Project Name Pineview & 12th St. Relief Sewer

Type Improvement

Useful Life 50 years

Category Infrastructure Improvements

Priority 3 Important

Status Active

Total Project Cost: \$245,000

Description

This 8-inch relief sewer would be constructed from the intersection of 12th St. and Derrington Ave. to the 15-inch interceptor sewer at the intersection of 12th St. and the alley between Payne Avenue and Forest Drive. This relief sewer would be approximately 500 foot in length.

Justification

The existing 8-inch sewer line between 12th St. & Bon Avenue to the intersection of 2nd St. & Sun Drive is of concern. This problem area was identified by the 2012 "Sanitary Sewer Master Plan" update. Several segments in this sewer line are bottlenecks for existing and future flows. An easy solution is a relief sewer on 12th St. between Bon Avenue and the existing 15-inch interceptor at the alley between Payne Avenue and Forest Drive. The 15-inch interceptor has excess capacity.

The area serviced by the sewers in this area is essentially built out. Staff will watch the flow in the existing sewer mains closely.

For CIP purposes, it is anticipated to be a FY 19 project.

Expenditures	2017	2018	2019	2020	2021	Total
Construction			220,500			220,500
Design & Engineering			24,500			24,500
Total			245,000			245,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sewer			245,000			245,000
Total			245,000			245,000

Budget Impact/Other

Minor additional O&M costs.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Sewer

City of Casper, Wyoming

Contact Dave Hill

Project # 12SEW27
Project Name Sage Creek Sewer Improvements

Type Improvement

Useful Life 50 years

Category Infrastructure Improvements

Priority 3 Important

Status Active

Total Project Cost: \$2,800,000

Description

This project would combine three existing parallel sewers into one large interceptor sewer. On Bryan-Evansville Rd. it would also combine parallel sewers into one large interceptor sewer from Bryan-Evansville Rd. south across I-25 to Sun Drive. Several additional improvements would be made on Sun Drive north of 2nd St.

Justification

There is some capacity in the parallel sewers at the present time (36-inch, 24-inch, and 18-inch on Bryan-Evansville Road and 24-inch and 18-inch from Bryan-Evansville Road to Sun Drive.) However, additional growth in the southeast part of the City will cause overloading of these sewers in the future. In addition, having parallel sewers has led to many maintenance problems with several relief structures between the various parallel sewers. This project was recommended by the 2012 "Sanitary Sewer Master Plan" update.

This project is tentatively planned for FY 20 and FY 21 for CIP purposes.

Expenditures	2017	2018	2019	2020	2021	Total
Construction				1,260,000	1,260,000	2,520,000
Design & Engineering				140,000	140,000	280,000
Total				1,400,000	1,400,000	2,800,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sewer				1,400,000	1,400,000	2,800,000
Total				1,400,000	1,400,000	2,800,000

Budget Impact/Other

Will decrease O&M slightly.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Sewer

City of Casper, Wyoming

Contact Dave Hill

Project # 16SEW03
Project Name River Park Lift Station and Force Main Upsizing

Type Improvement

Useful Life 25 years

Category Infrastructure Improvements

Priority 1 Critical

Status Active

Total Project Cost: \$75,000

Description

The existing lift station pumps and force main across the North Platte River will need upsizing to accommodate the growth in this area from both the City of Casper and the Town of Mills.

Justification

Developers are constructing subdivisions in this area northeast of River West on the north side of the river and east of Robertson Rd. A lift station and force main were constructed in 2012-13 in the City of Casper River Park Addition. The lift station wet well, valve vault, and force main are all sized to accommodate built-out of the area.

Phase I of the development installed grinder pumps and force main (three-inch inside of the built-out size of 8-inch) suitable for 89 residential units. Larger Flygt pumps with a four--inch force main will be needed to accommodate further development in the area once the development approaches 70+ units.

For the purposes of the CIP the project is anticipated for FY17. Developers should pay for the majority of the upsizing cost.

Expenditures	2017	2018	2019	2020	2021	Total
Construction		67,500				67,500
Design & Engineering		7,500				7,500
Total		75,000				75,000

Funding Sources	2017	2018	2019	2020	2021	Total
Developer		50,000				50,000
Sewer		25,000				25,000
Total		75,000				75,000

Budget Impact/Other





Storm Water

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Stormwater

City of Casper, Wyoming

Contact Pete Meyers

Project # 16-Storm-01

Type Maintenance

Project Name McKinley Street Underpass Stormwater

Useful Life 20 years

Category Infrastructure Improvements

Priority 1 Critical

Status Active

Total Project Cost: \$650,000

Description

This project would repair the drainage beneath the McKinley Street Railroad Underpass. It would also include surface repairs to the vertical concrete structures, including the sidewalls and the bridge itself.

Justification

In the summer of 2013, issues became apparent with the drainage structures that run to the north and south sides of McKinley Street. The drain structures appeared to be clogged and are probably undersized. Current thinking is that this area will flood during a 5 year storm event.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	605,000					605,000
Design & Engineering	45,000					45,000
Total	650,000					650,000

Funding Sources	2017	2018	2019	2020	2021	Total
1%15	650,000					650,000
Total	650,000					650,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Stormwater

City of Casper, Wyoming

Contact Jason Knopp

Project # 16-Storm-02
Project Name Emigrant Gap Draw Channel Improvements

Type Improvement

Useful Life 50 years

Category Infrastructure Improvements

Priority 5 Future Consideration

Status Active

Total Project Cost: \$2,140,000

Description

Improvement of stormwater channel within and upstream of city limits along this draw to reduce sedimentation and erosion, and to reduce selenium delivered to North Platte River if possible. This project would not be pursued without collaboration with Federal and State agencies and funding because of the selenium and the irrigated lands upstream. Conservation District and Bureau of Reclamation most likely involved.

Justification

2013 Stormwater Master Plan (Priority Rank #4)

Expenditures	2017	2018	2019	2020	2021	Total
Construction				1,765,000		1,765,000
Design & Engineering			300,000			300,000
Land			75,000			75,000
Total			375,000	1,765,000		2,140,000

Funding Sources	2017	2018	2019	2020	2021	Total
Grant Funds			2,140,000			2,140,000
Total			2,140,000			2,140,000

Budget Impact/Other

No significant impact to yearly budgets.

Prior

0

Total

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Stormwater

City of Casper, Wyoming

Contact Jason Knopp

Project # 17-Storm-01
Project Name Sage Creek Diversion & Channel Improvements

Type Improvement

Useful Life 50 years

Category Infrastructure Improvements

Priority 1 Critical

Status Active

Total Project Cost: \$2,584,000

Description

In coordination with WYDOT, this project is intended to divert flow from Eastdale Creek into Sage Creek, and to make downstream channel improvements along Sage Creek.

Justification

2013 Stormwater Master Plan (Priority Rank #6)

Expenditures	2017	2018	2019	2020	2021	Total
Construction					2,110,550	2,110,550
Design & Engineering				372,450		372,450
Land				101,000		101,000
Total				473,450	2,110,550	2,584,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown				236,725	1,055,275	1,292,000
WYDOT				236,725	1,055,275	1,292,000
Total				473,450	2,110,550	2,584,000

Budget Impact/Other

No significant impact to yearly budgets.

Budget Items	2017	2018	2019	2020	2021	Total
Other	0					0
Total	0					0

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Stormwater

City of Casper, Wyoming

Contact Jason Knopp

Project # 17-Storm-02

Type Improvement

Project Name I-25/Events Drive Detention Pond - Phase 1

Useful Life 50 years

Category Infrastructure Improvements

Priority 3 Important

Status Active

Total Project Cost: \$665,000

Description

Construction of a new detention area northwest of the I-25 and Events Drive interchange will relieve stormwater flows to the North Poplar Street area.

Justification

2013 Stormwater Master Plan (Priority Rank #10)

Expenditures	2017	2018	2019	2020	2021	Total
Construction					565,250	565,250
Design & Engineering					99,750	99,750
Total					665,000	665,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown					332,500	332,500
WYDOT					332,500	332,500
Total					665,000	665,000

Budget Impact/Other

No significant impact to yearly budgets.

Budget Items	2017	2018	2019	2020	2021	Total
Other	0					0
Total	0					0

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Stormwater

City of Casper, Wyoming

Contact Jason Knopp

Project # 18-Storm-01
Project Name I-25/Events Drive Detention Pond - Phase 2

Type Improvement

Useful Life 50 years

Category Infrastructure Improvements

Priority 3 Important

Status Active

Total Project Cost: \$547,000

Description

Construction of concrete box culverts beneath interchange ramps.

Justification

2013 Stormwater Master Plan (Priority Rank #17)

Expenditures	2017	2018	2019	2020	2021	Total
Construction		464,950				464,950
Design & Engineering		82,050				82,050
Total		547,000				547,000

Funding Sources	2017	2018	2019	2020	2021	Total
WYDOT		547,000				547,000
Total		547,000				547,000

Budget Impact/Other

No significant impact to yearly budgets.

Budget Items	2017	2018	2019	2020	2021	Total
Other		0				0
Total		0				0

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Stormwater

City of Casper, Wyoming

Contact Jason Knopp

Project # 18-Storm-02
Project Name N. Poplar Street Storm Sewer Improvements - Ph1

Type Improvement

Useful Life 50 years

Category Infrastructure Improvements

Priority 3 Important

Status Active

Total Project Cost: \$866,000

Description

Storm sewer system upsizing along the north side of I-25, west of the Poplar Street exit.

Justification

2013 Stormwater Master Plan (Priority Rank #10)

Expenditures	2017	2018	2019	2020	2021	Total
Construction			736,100			736,100
Design & Engineering		129,900				129,900
Total		129,900	736,100			866,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown		64,950	368,050			433,000
WYDOT		64,950	368,050			433,000
Total		129,900	736,100			866,000

Budget Impact/Other

No significant impact to yearly budgets.

Budget Items	2017	2018	2019	2020	2021	Total
Other		0				0
Total		0				0

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Stormwater

City of Casper, Wyoming

Contact Jason Knopp

Project # 19-Storm-01

Type Improvement

Project Name N. Poplar Street Storm Sewer Improvements - Ph2

Useful Life 50 years

Category Infrastructure Improvements

Priority 3 Important

Status Active

Total Project Cost: \$2,058,000

Description

Storm sewer system upsizing along the south side of I-25 west of the Poplar Street exit.

Justification

2013 Stormwater Master Plan (Priority Rank #10)

Expenditures	2017	2018	2019	2020	2021	Total
Construction				1,749,300		1,749,300
Design & Engineering			308,700			308,700
Total			308,700	1,749,300		2,058,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown			154,350	874,650		1,029,000
WYDOT			154,350	874,650		1,029,000
Total			308,700	1,749,300		2,058,000

Budget Impact/Other

No significant impact to yearly budgets.

Budget Items	2017	2018	2019	2020	2021	Total
Other			0			0
Total			0			0

Capital Improvement Plan

2017 *thru* 2021

Department Public Svc--Stormwater

City of Casper, Wyoming

Contact Jason Knopp

Project # 20-Storm-01

Type Improvement

Project Name N. Poplar Street Storm Sewer Improvements - Ph3

Useful Life 50 years

Category Infrastructure Improvements

Priority 3 Important

Status Active

Total Project Cost: \$1,061,000

Description

Final stage of storm sewer system upsizing and routing to reduce flooding near Poplar Street exit.

Justification

2013 Stormwater Master Plan (Priority Rank #11)

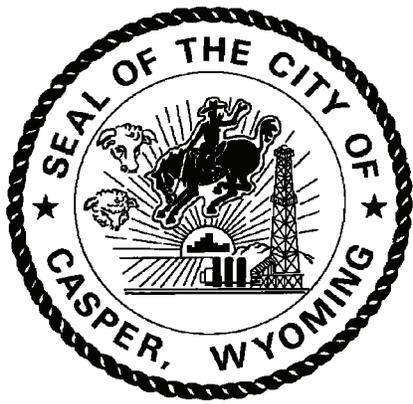
Expenditures	2017	2018	2019	2020	2021	Total
Construction					901,850	901,850
Design & Engineering				159,150		159,150
Total				159,150	901,850	1,061,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown				79,575	450,925	530,500
WYDOT				79,575	450,925	530,500
Total				159,150	901,850	1,061,000

Budget Impact/Other

No significant impact to yearly budgets.

Budget Items	2017	2018	2019	2020	2021	Total
Other				0		0
Total				0		0





Streets

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Streets

City of Casper, Wyoming

Contact Pete Meyers

Project # 16-Streets01
Project Name Service Center Truck Barn

Type Improvement

Useful Life 50 years

Category New Facilities

Priority 3 Important

Status Active

Total Project Cost: \$5,123,250

Description

This project would entail building a 30,000 sf truck barn for warm storage of Street and Park equipment. This would be a metal sided building with concrete flooring, heating, electrical, and plumbing. Eight pairs of large garage doors (16-20ft) would create pull-through entrances and exits to the building so that indoor backing would not be required.

The building's primary purpose would be to store trucks and heavy equipment, including: tandem and single axle dump trucks, graders, loaders, asphalt patchers, mowers, back hoe, street sweepers, and a vactor truck. A portion of the building would also be used to store large materials and equipment, such as Christmas lights and irrigation supplies. This building would be equipped with tracked sprayers that could be used to wash the equipment, but it would not have specialized areas such as a car wash or office space.

Justification

Space is very limited at the Casper Service Center. In the last year, the Meter Services operation relocated to the Service Center, which occupied a room that had been traditionally used for parks storage. More generally, increased garage activity has made it difficult for the mechanics to continue working around large equipment that is indoors only so that it can be stored.

Outdoor storage of equipment causes the equipment to age prematurely. The City's Streets and Parks Divisions currently operate a fleet of 250 vehicles and heavy equipment. The estimated replacement-cost-new for this fleet would be \$8.6 million. If half of this fleet could be stored indoors, and if indoor storage would allow each vehicle to last for one extra year, then this truck barn would generate \$430,000 per year in extended vehicle life.

Beyond improved life of the fleet, indoor storage would also have a powerful impact on operations. The city's two asphalt patch trucks must be stored in the Garage to prevent degradation of the tack oil. The vactor truck is also kept in the Garage to prevent freezing. Sweepers will also freeze, so current standard operating procedure is to drain each sweeper before the wintertime, thereby removing them from the fleet for six months each year. Keeping these vehicles in a truck barn would make mechanics' bays available in the service garage, and it would make it possible to make more of the City's operations available in the winter.

Other benefits would include a faster reaction time, especially for snow plows. General storage space would also allow for more materials to be stored at the Service Center facility. Currently, a lack of storage space at the Service Center forces the Parks Division to store much of its materials and equipment at the Marathon Building. This is out of the way for Parks employees, which hampers their efficiency year round.

Expenditures	2017	2018	2019	2020	2021	Total
Construction			4,050,000			4,050,000
Design & Engineering		607,500				607,500
Other			465,750			465,750
Total		607,500	4,515,750			5,123,250

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown		607,500	4,515,750			5,123,250
Total		607,500	4,515,750			5,123,250

Budget Impact/Other

This project assumes that indoor storage will result in a 10% extension of vehicle life, which should save roughly \$43,000 per year in equipment replacement costs. Costs for electricity, natural gas, cleaning, and building maintenance will likely counteract that by \$5,000 per year, thereby reducing the annual saving to \$38,000.

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance	-425,000	-425,000	-425,000	-425,000		-1,700,000

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Streets

City of Casper, Wyoming

Contact Pete Meyers

Total	-425,000	-425,000	-425,000	-425,000	-1,700,000
--------------	-----------------	-----------------	-----------------	-----------------	-------------------

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Streets

City of Casper, Wyoming

Contact Pete Meyers

Project # 16-Streets02
Project Name Traffic Control Detectors

Type Equipment

Useful Life 15 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$747,500

Description

Many intersections are still controlled with inductive loops, pucks, or outdated microwave systems. Some intersections have now been upgraded to radar-based detection systems that have proven themselves to be effective in the field. The radar detectors work in all kinds of weather, they are accurate enough to detect and identify different types of vehicles (including bicycles and pedestrians), and they do not require structures to be placed within the asphalt. Each intersection requires four detectors, and each detector costs \$6,500. (An installation charge is not included because Wavetronics detectors can be installed by city staff.)

This project is being broken down into a multi-year project that would upgrade corridors across three years, including 30 on 2nd Street (Year 1), 16 on 15th Street (Year 2), and 28 on 12th and 13th Street (Year 3).

Justification

The City of Casper has been executing a comprehensive upgrade to its traffic control system. In order to achieve better traffic flows throughout the city, the technology at each intersection is being upgraded, along with upgrades to the information technology backbone of the system. All of the system's traffic controllers were upgraded in FY 13 and 14. All of its signal cabinets were upgraded in FY 14 and 15. All of the signals are being wirelessly networked in FY 15, and the city is also upgrading its traffic networking software.

The traffic detectors are used locally (i.e., at each intersection) to detect when vehicles are stopped or passing through. Once the new traffic software has been installed, the detection system will also integrate that data to create efficiencies for several blocks in each direction. Traffic that is detected at one intersection will be used to impact the timing of signals further up the street. The end result should be more cars hitting green lights, and less time spent at red lights.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
461,500	Equipment & Materials	104,000	182,000				286,000
Total	Total	104,000	182,000				286,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
396,500	Unknown	104,000	182,000				286,000
Total	Total	104,000	182,000				286,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Streets

Contact Pete Meyers

Type Improvement

Useful Life 30 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$100,000

Project # 16-Streets03
Project Name 2nd and Beverly Street Intersection Improvements

Description

This project would design and implement improvements to the intersection of Second and Beverly Street. Improvements may include: widening turning radii, frontage roads, turning lane additions, and/or signaling nearby intersections (possibly 1st and Beverly).

Justification

A study of the 2nd and Beverly Intersection was conducted by the MPO in 2013. The study confirmed that this intersection was plagued with various problems, including:

1. Being accident prone to motorists (especially those traveling east-west);
2. Being difficult for pedestrians to traverse; with the study noting the pedestrian fatality in 2013
3. Having long wait times for motorists, especially those making left hand turns.

The study (performed by KLJ) recommended implementing a "bowtie" intersection configuration, which would encompass the 2nd and Beverly intersection as well as both intersections to the east and west. The estimated cost for this project would have been \$2 million. This idea was proposed to the City Council but not supported.

Other recommendations in the KLJ study included:

1. Increasing the turning radii for the intersection to 60', which would provide more room for trucks especially. The study noted that many of the curbs showed signs of wear from trucks traveling over the curbs.
2. Adding a frontage road to the north of 2nd on the western side of Beverly; this would allow local traffic to more easily reach homes and businesses without causing entry/exit hazards for incoming cars.
3. Adding a traffic signal at 1st and Beverly, which should alleviate some of the traffic issues at 2nd and Beverly.

A specific strategy for solving these problems has not yet been adopted, but this proposal would call for identifying and implementing improvements that would help to alleviate the safety and congestion problems at this intersection.

Expenditures	2017	2018	2019	2020	2021	Total
Construction		90,000				90,000
Design & Engineering		10,000				10,000
Total		100,000				100,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

This project is not expected to have any long term budget impact.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Streets

City of Casper, Wyoming

Contact Pete Meyers

Project # 16-Streets04
Project Name Miscellaneous Arterial and Collectors

Type Maintenance

Useful Life

Category Infrastructure Improvements

Priority 1 Critical

Status Active

Total Project Cost: \$11,305,000

Description

This project would be a means to repair the City's arterial and collector streets. This would generally entail a mill and overlay along with repairs to the adjacent concrete structures.

Justification

The city of Casper maintains 178 lane miles of arterial and collector street. This only constitutes 20% of the city owned street network, but these streets are used heavily on a day to day basis. The constant truck traffic causes them wear out quickly, and at the same time, a disproportionate amount of the citizens' travel time is spent on these roads. The heavy traffic means that every pothole on an arterial is experienced far more often than an equally bad pothole on a residential street.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
555,000	Construction	1,850,000	2,000,000	2,000,000	2,000,000	2,000,000	9,850,000
	Design & Engineering	100,000	200,000	200,000	200,000	200,000	900,000
Total	Total	1,950,000	2,200,000	2,200,000	2,200,000	2,200,000	10,750,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
555,000	1%#13	190,500					190,500
	1%15	1,759,500	2,200,000	2,200,000			6,159,500
Total	Unknown				2,200,000	2,200,000	4,400,000
	Total	1,950,000	2,200,000	2,200,000	2,200,000	2,200,000	10,750,000

Budget Impact/Other

Failure to address street decay in its early stages will lead to a profound negative impact on the city's budget. WYDOT funding models estimate that mill and overlay projects cost \$18/SY, as opposed to total reconstruction projects that cost \$40/SY. This means that every project that is delayed to the point of road failure will more than double the cost of that repair.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Streets

City of Casper, Wyoming

Contact Pete Meyers

Project # 16-Streets05

Type Maintenance

Project Name Miscellaneous Residential Streets

Useful Life 20 years

Category Infrastructure Improvements

Priority 1 Critical

Status Active

Total Project Cost: \$4,018,000

Description

This funding would be used to repair residential streets, including the surface asphalt and the associated concrete structures.

Justification

Residential streets tend to last longer than arterial and collectors, but like all streets, they degrade over time. About 70% of the city's streets are classified as either local or residential.

The pavement management assessment of 2014 shows that the quality of residential streets varies greatly by neighborhood. Some of the worst areas will be improved over the summer of 2015, but the first year of funding for this project is likely to be invested in the neighborhoods that lie to the south of 15th Street and between Beverly and Oakcrest. The total area encompass 28 centerline miles of residential street. Many of these streets are ready for a mill and overlay.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
718,000	Construction	500,000	700,000	700,000	700,000	700,000	3,300,000
Total	Total	500,000	700,000	700,000	700,000	700,000	3,300,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
718,000	1%#13	57,000					57,000
	1%15	443,000	700,000	700,000			1,843,000
Total	Unknown				700,000	700,000	1,400,000
	Total	500,000	700,000	700,000	700,000	700,000	3,300,000

Budget Impact/Other

Failure to address street decay in its early stages will lead to a profound negative impact on the city's budget. Repairing a street that is moderately damaged is far cheaper than rebuilding a street that has totally failed.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Streets

City of Casper, Wyoming

Contact Pete Meyers

Project # 16-streets06
Project Name Pavement Maintenance Program

Type Maintenance

Useful Life 10 years

Category Infrastructure Improvements

Priority 1 Critical

Status Active

Total Project Cost: \$2,500,000

Description

This project would include surface treatments to city streets that have shown signs of wear, but which have not yet failed to the point of requiring a mill and overlay.

Justification

The City of Casper has traditionally handled road repair in one of two ways: patching and crack filling, or mill and overlay.

Patching and crack filling is a very light form of maintenance. When a street begins to show signs of wear, city crews will be dispatched to repair potholes, fix broken concrete structures, fill cracks, and to mill and overlay short stretches of road.

Milling and overlaying is a very substantial form of street repair. Once a street surface has been repeatedly patched, if it displays extensive alligator cracking, or if other severe problems arise, then the street is traditionally placed on the list for a mill and overlay project, which essentially grinds up the asphalt and replaces it with new asphalt.

This project provides funding for a third type of street maintenance that would fall between these two extremes. Various types of surface treatments can be applied to a street that has begun to show signs of wear; some examples are chip seals, slurry seals, micro seals, and fog seals. These treatments can be applied on top of a street that has already been crack sealed. By instituting this sort of treatment, the street surface should be better protected from the elements, and as such, they should be able to last much longer without a complete mill and overlay.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
800,000	Construction	500,000	300,000	300,000	300,000	300,000	1,700,000
Total	Total	500,000	300,000	300,000	300,000	300,000	1,700,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
800,000	1%#13	33,000					33,000
	1%15	467,000	300,000	300,000			1,067,000
Total	Unknown				300,000	300,000	600,000
	Total	500,000	300,000	300,000	300,000	300,000	1,700,000

Budget Impact/Other

Working through the Pavement Management program, we will be able to identify issues and make the needed repairs. This should help to maintain the functionality of our existing street network, including both arterial and local streets, for less money per square yard than a more significant mill and overlay project.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Streets

City of Casper, Wyoming

Contact Pete Meyers

Project # 16-Streets07

Type Improvement

Project Name Ridgecrest Drive

Useful Life 20 years

Category Infrastructure Improvements

Priority 1 Critical

Status Active

Total Project Cost: \$590,439

Description

This project would involve a mill and overlay on Ridgecrest Drive between Mariposa and 38th Street.

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction		513,425				513,425
Design & Engineering		77,014				77,014
Total		590,439				590,439

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown		590,439				590,439
Total		590,439				590,439

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Streets

City of Casper, Wyoming

Contact Pete Meyers

Project # 17-Streets03

Type Improvement

Project Name LED Luminaire Upgrades

Useful Life 15 years

Category Infrastructure Improvements

Priority 3 Important

Status Active

Total Project Cost: \$240,000

Description

Upgrade existing city-owned luminaires (lamp post lights) to LED lights. Many of the downtown city-owned streetlights were upgraded in 2010. This project would replace more of the downtown lights and begin to work on the city-owned streetlights throughout North Casper.

Justification

The City of Casper pays \$670,000 per year for the electricity to run its streetlights and traffic lights. Many of the city owned luminaires are mercury vapor (MV), Sodium Halide (SH) or High Pressure Sodium Vapor (HPSV). These lights are old and inefficient.

In 2010, funding from Federal Stimulus grants allowed the city to upgrade 114 of these lights to high efficiency LED lighting. This has been an improvement, but many more lights remain to be upgraded.

The estimated cost to retrofit a 120 W traditional fixture to become a 100 W LED fixture is about \$350. The cost to retrofit a 400 W traditional fixture with a 240 W LED fixture is about \$600.

Expenditures	2017	2018	2019	2020	2021	Total
Design & Engineering	15,000	15,000				30,000
Equipment & Materials	105,000	105,000				210,000
Total	120,000	120,000				240,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown	120,000	120,000				240,000
Total	120,000	120,000				240,000

Budget Impact/Other

The 2010 Stimulus project documents stated that the LED's were projected to last for 70,000 hours, which is roughly ten times longer than the fixtures that they were replacing. They were also expected to greatly reduce energy consumption.

New LED lights are expected to last even longer (100,000+ hours) so long as the associated components are upgraded along with the light fixtures themselves.

PLEASE NOTE: The "one time monies" listed above is intended as rebates from Rocky Mountain Power. Rebates are expected to be roughly 15% of the equipment costs. Federal grants will also be sought to help fund this project.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Streets

City of Casper, Wyoming

Contact Pete Meyers

Project # 17-Streets06

Type Maintenance

Project Name Traffic Miscellaneous

Useful Life 10 years

Category Infrastructure Improvements

Priority 1 Critical

Status Active

Total Project Cost: \$100,000

Description

This would set aside funding for ongoing upgrades to the City's traffic network. In particular, it would seek to have funding for the improvement of the city's signalized intersections.

Justification

There are 53 signalized intersections that are owned and operated by the city of Casper. Key elements of the signal system have been upgraded in previous years, including its software, signal cabinets, controllers, and MMU's. Replacement of the signal detectors (Wavetronix devices) has been ongoing.

Despite these recent upgrades, more work will still need to be done in the coming year. A city wide signal timing study is set to be finalized in February of 2016. The study is expected to include the removal of several signals from low volume intersections; this cannot be done with in house labor. The study is also going to recommend the addition of signal heads at various locations along with the upgrade of existing 3 section signal heads to 4 section signal heads (these include a left hand yellow arrow; yellow arrows have become a standard feature at signalized intersections nationwide.)

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials	100,000					100,000
Total	100,000					100,000

Funding Sources	2017	2018	2019	2020	2021	Total
1%15	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

The budget impact of this project should be minimal. All of the equipment to be purchased will replace existing equipment, which should increase functionality and reduce maintenance costs.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Streets

Contact Pete Meyers

Type Improvement

Useful Life 25 years

Category Infrastructure Improvements

Priority 1 Critical

Status Active

Total Project Cost: \$1,357,787

Project # 17-Streets07
Project Name K Street Improvement Project

Description

This project would involve resurfacing K Street between Center Street and Grant Street, along with replacing underground utilities in this area.

Justification

The asphalt surface of western K Street is in very poor condition; this segment of street received one of the city's worst "ridability" scores from the 2014 pavement management survey. The sewer lines are also in very bad condition; an attempt to line these pipes in 2014 failed because the internal deposits in these pipes was so thick that the liner could not be inserted. The water lines and stormwater infrastructure in this area is also very old. These structures are undersized and not built to current codes and standards.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	1,236,493					1,236,493
Design & Engineering	61,824					61,824
Other	59,470					59,470
Total	1,357,787					1,357,787

Funding Sources	2017	2018	2019	2020	2021	Total
Sewer	550,297					550,297
State Loan Investment Board	633,110					633,110
Water Funds Reserves	174,380					174,380
Total	1,357,787					1,357,787

Budget Impact/Other

In the fall of 2015, the City submitted an application to the SLIB board for an MRG grant to help rehabilitate K Street. In January 2016, the SLIB board awarded the city a \$633,110 grant to help with this project. The grant required a 50-50 match from the City.

This project will utilize the MRG grant funds along with funding from the Water and Sewer funds.

(Design work for this project was done with funding from FY2016, but the "design" expenditure listed above is for Construction Administration. The "other" expenditure is contingency.)



Water

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Water

City of Casper, Wyoming

Contact Dave Hill

Project # 07WAT01
Project Name Oakcrest Waterline

Type Improvement

Useful Life 50 years

Category Infrastructure Improvements

Priority 3 Important

Status Active

Total Project Cost: \$420,000

Description

This project is a twenty-four-inch water transmission line between 11th St. and 14th St. on Oakcrest Ave. This extension will be approximately 1100 feet long and will connect into the Regional Water System 24-inch cross-town pipeline located on 11th St. .

Justification

This 24-inch waterline is a continuation of the waterline constructed in conjunction with the Oakcrest Water Booster Station and Main Reservoir Piping Improvement Project which took place in 2002. This tie-in between the ten million gallon reservoir and the cross-town pipeline will provide redundancy for not only the City of Casper but the entire Regional Water System because of the large capacity of this reservoir.

Current capacity of Zone I transmission mains indicate that this tie-in is not needed until sometime in the future. There are higher priority needs in the Casper Water System. .

This is considered to be a FY18 CIP project.

Expenditures	2017	2018	2019	2020	2021	Total
Construction		380,000				380,000
Design & Engineering		40,000				40,000
Total		420,000				420,000

Funding Sources	2017	2018	2019	2020	2021	Total
Water		420,000				420,000
Total		420,000				420,000

Budget Impact/Other

Minor additional O & M costs.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Water

City of Casper, Wyoming

Contact Dave Hill

Project # 07WAT05
Project Name Small Equipment & Projects

Type Equipment
Useful Life 25 years
Category Infrastructure Improvements
Priority 1 Critical
Status Active

Total Project Cost: \$1,768,518

Description

This category covers smaller dollar equipment purchases, projects, and studies for the water distribution system.

Justification

The actual amount budgeted will vary from year to year dependent upon system needs and system growth. These smaller dollar assorted capital items can add up to large total amounts. It includes new and replacement meters, ERTs, computers, signs & barricades, GIS coverage's, etc. This CIP project also includes small water system studies including rate studies and SDC studies. This category also includes periodic water supply studies.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
264,000	Equipment & Materials	267,000	291,150	302,384	314,746	329,238	1,504,518
Total	Total	267,000	291,150	302,384	314,746	329,238	1,504,518

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
264,000	Water	267,000	291,150	302,384	314,746	329,238	1,504,518
Total	Total	267,000	291,150	302,384	314,746	329,238	1,504,518

Budget Impact/Other

Minor O&M impact or reduction in O&M costs.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Water

City of Casper, Wyoming

Contact Dave Hill

Project # 07WAT12
Project Name Booster Station Renovations

Type Equipment

Useful Life 20 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$225,000

Description

Public Utilities has nine booster stations supplying water to different pressure zones within the City of Casper. These projects include pump replacements, electrical replacements, HVAC, valve replacements, etc. as needed.

Justification

An internal Public Utilities water booster station assessment for pumping components, piping & metering components, electrical system components, SCADA components, HVAC, and structural capabilities is complete. Several system component replacements, and/or upgrades are expected in the years ahead. These upgrades will help provide reliable booster stations for the future.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
45,000	Equipment & Materials	45,000	45,000	45,000	45,000		180,000
Total	Total	45,000	45,000	45,000	45,000		180,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
45,000	Water	45,000	45,000	45,000	45,000		180,000
Total	Total	45,000	45,000	45,000	45,000		180,000

Budget Impact/Other

Reduced O&M expenditures.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Water

City of Casper, Wyoming

Contact Dave Hill

Project # 07WAT13
Project Name In-House Waterline Replacements

Type Improvement
Useful Life 50 years
Category Infrastructure Improvements
Priority 2 Very Important
Status Active

Total Project Cost: \$1,787,000

Description

This multi-year project includes the cost for water line materials, equipment and asphalt for the In-House Miscellaneous Replacement Projects undertaken by the Public Utilities Water Distribution Section each year. Approximately 1,700 to 2,500 feet per year of water mains will continue to be replaced each year by the in-house crew.

Justification

Prior to 1979, the Board of Public Utilities performed no water main replacement projects unless it was for mains with serious breakage problems. In 1979, the in-house water main replacement program was set up to replace approximately 6,000 to 9,000 feet of water main each year. The water mains selected for the In-House Miscellaneous Replacement Projects are based upon staff experience in relation to water main breaks, fire protection capabilities, lead service lines, emergency main replacements, etc. In FY02, Public Utilities made the decision to concentrate more on preventative operation and maintenance of the distribution system including valve exercising and let private contractors replace the majority of the waterlines.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
350,000	Construction	250,000	379,000	398,000	410,000		1,437,000
Total	Total	250,000	379,000	398,000	410,000		1,437,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
350,000	Water	250,000	379,000	398,000	410,000		1,437,000
Total	Total	250,000	379,000	398,000	410,000		1,437,000

Budget Impact/Other

Replacement of corroded water mains will reduce distribution system O&M costs.

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Public Svc--Water

Contact Dave Hill

Type Improvement

Useful Life 50 years

Category Infrastructure Improvements

Priority 4 Less Important

Status Active

Total Project Cost: \$400,000

Project # 07WAT14
Project Name Kit Carson Waterline

Description

This project will replace an existing 12" water main in Kit Carson from Bellaire St to CY Avenue with a new 20" water main. This project will involve the installation of 1,100 feet of 20-inch water line.

Justification

This area is within Zone I. An existing 12-inch water transmission line, located on Kit Carson, connects the 24-inch water line in Bellaire to the CY water storage tank and booster station located southeast of the new Capacity Elementary School. There are parallel 12-inch and 16-inch water mains from CY Ave. to the CY water storage tank. The section between Bellaire and CY Ave. creates restricted flows to and from the tank.

This section does not need to be upsized to 20-inch until the existing 12-inch water main needs replacement or the CY Booster Station is replaced (tentatively scheduled for FY 19).

For CIP purposes, it is scheduled in FY20.

Expenditures	2017	2018	2019	2020	2021	Total
Construction				370,000		370,000
Design & Engineering				30,000		30,000
Total				400,000		400,000

Funding Sources	2017	2018	2019	2020	2021	Total
Water				400,000		400,000
Total				400,000		400,000

Budget Impact/Other

Minor O&M impact.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Water

City of Casper, Wyoming

Contact Dave Hill

Project # 07WAT15
Project Name Misc. Water Main Replacements

Type Improvement
Useful Life 50 years
Category Infrastructure Improvements
Priority 2 Very Important
Status Active

Total Project Cost: \$8,000,000

Description

These projects are aimed specifically at replacing corroded water mains, mains with breakage problems, undersized water mains with respect to fire flows or pressure, unlined cast iron mains, water mains associated with street reconstruction, and lead service lines in older areas of Casper. The projects selected for miscellaneous water main replacements are based upon staff experience in relation to the number of water main breaks for a particular line including known fire protection capabilities and if lead service lines are present. Streets which are being reconstructed will also have the water main replaced if necessary.

Justification

Casper has extremely corrosive soils in regards to cast iron and ductile iron water pipe. Cast iron was used in Casper prior to 1975. Ductile iron pipe was used between 1975 and 1983. Since 1983, almost all water main construction has used non-corrosive PVC pipe. Continued replacements are necessary as the water distribution system ages. Since 1995, the City has contracted out for large amounts of miscellaneous water main replacements each year and this effort needs to continue.

In the future, it is planned to use relining of existing water mains rather than replacement on water mains that do not need upsizing (Currently it is not cost effective in most cases.)

There are several critical replacements (street reconstruction projects) scheduled from FY 16 through FY 21 which will be part of the overall Miscellaneous Water Main Replacements. There are areas within Valley Hills and east Casper which currently have lower than acceptable water pressures. The water mains in these low water pressure areas will be replaced from FY 16 - FY 19 and will be switched to higher pressure zones to allow much higher water pressure to customers. Other waterline replacement needs will be determined on a yearly basis using the criteria indicated in the description.

The CIP for Miscellaneous Water Main Replacements for outlying years (FY 21-25) are somewhat unclear at this time but necessary for rate making considerations. Although the funding is described as unknown, it is assumed that 1% No. 16 would continue to provide \$1.0 M yearly for utility capital improvements such as water main replacements. .

Prior	Expenditures	2017	2018	2019	2020	2021	Total
1,500,000	Construction	900,000	1,350,000	1,350,000	2,250,000		5,850,000
	Design & Engineering	100,000	150,000	150,000	250,000		650,000
Total	Total	1,000,000	1,500,000	1,500,000	2,500,000		6,500,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
1,500,000	1%15	1,000,000	1,000,000	1,000,000			3,000,000
	Water		500,000	500,000	2,500,000		3,500,000
Total	Total	1,000,000	1,500,000	1,500,000	2,500,000		6,500,000

Budget Impact/Other

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

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Water

City of Casper, Wyoming

Contact Dave Hill

Project # 07WAT16
Project Name PV/ Riverwest Water Service Lines

Type Improvement
Useful Life 50 years
Category Infrastructure Improvements
Priority 4 Less Important
Status Active

Total Project Cost: \$368,500

Description

This project in Paradise Valley and/or River West would be the second phase of the replacement of substandard copper service lines and polybutylene service lines installed in the 1950's and 1960's (copper) and the 1970's (polybutylene) by developers when these areas were not owned by the City.. The first phase of service line replacements was complete in 1997. This second phase will only be done if conditions require the replacement of additional service lines in Paradise Valley and/or River West.

Justification

The City of Casper assumed ownership of the Paradise Valley area in 1978. The City assumed ownership of the River West water system in 1995.

Prior to 1978, Paradise Valley had its own water wells which produced corrosive water. The copper service lines are also connected to non-metallic water mains which do not provide cathodic protection for the copper water service lines. In addition the copper pipe wall thickness was less than allowed by City standards.

Polybutylene water service lines are also in place in portions of Riverwest and Paradise Valley. Polybutylene service lines are known to become brittle and break after years in the ground. Polybutylene service line material from the 1970's is a substandard material and is no longer being used. Public Utilities is having problems with these service lines in the River West area and have replaced several of them either through corrective or preventive maintenance activities. This will continue on a yearly basis as a component of the in-house water main replacement program.

For CIP purposes, this will be tentatively scheduled for FY 20 but will only be done if needed.

Expenditures	2017	2018	2019	2020	2021	Total
Construction				368,500		368,500
Total				368,500		368,500

Funding Sources	2017	2018	2019	2020	2021	Total
Water				368,500		368,500
Total				368,500		368,500

Budget Impact/Other

Reduced O&M. Less water service line breaks in area.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Water

City of Casper, Wyoming

Contact Dave Hill

Project # 07WAT20
Project Name Water Storage Tank Repainting/Drain/Overflow/Vent

Type Improvement
Useful Life 25 years
Category Infrastructure Improvements
Priority 2 Very Important
Status Active

Total Project Cost: \$1,265,000

Description

This covers projects for the repairing and repainting of the inside and outside of water storage tanks throughout the Casper Water Distribution System. In addition this on-going project includes tank drain/overflow structure modifications, vent upsizing, ladder, and roof railing modifications during the external painting of the tanks to meet current EPA, DEQ, and OSHA regulations. The repainting of Regional Water System tanks is included in the RWS CIP.

Justification

The inside of the north Pratt Tank has been awarded to be recoated in FY 16. Also in FY16, the outside of the Paradise Valley Tank will be recoated. Modifications to the Pratt Tanks drain/overflow structure, venting, ladder, and roof railing were performed in FY14. For FY 16 through FY 22 one-two additional tanks each year will be repainted with drain/overflow structure, venting, ladder, and roof railing modifications as needed.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
465,000	Construction	200,000	200,000	200,000	200,000		800,000
Total	Total	200,000	200,000	200,000	200,000		800,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
465,000	Water	200,000	200,000	200,000	200,000		800,000
Total	Total	200,000	200,000	200,000	200,000		800,000

Budget Impact/Other

Reduced O&M costs.

Capital Improvement Plan

2017 *thru* 2021

Department Public Svc--Water

City of Casper, Wyoming

Contact Dave Hill

Project # 07WAT24
Project Name Mountain Rd-Poplar Street Waterline

Type Improvement

Useful Life 50 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$1,001,126

Description

This will be a redundant Zone II 12-inch water transmission line constructed from Mt. Road along the south side of the Casper College Campus west to Poplar St. then south on Poplar St. to 29th Street.

Justification

The 2006 Water Master Plan recommended this redundant Zone II 12-inch water transmission line. It will reinforce the southwest area of Zone II within the City with an additional feed from central Casper Zone II.

Currently there is only one 16-inch water transmission main and one 8-inch water main connecting the central Zone II area with the southwest Zone II area.

This waterline construction is tentatively scheduled for FY 18 using reserves and/or WWDC 67% grant.

Expenditures	2017	2018	2019	2020	2021	Total
Construction		901,013				901,013
Design & Engineering		100,113				100,113
Total		1,001,126				1,001,126

Funding Sources	2017	2018	2019	2020	2021	Total
Water		1,001,126				1,001,126
Total		1,001,126				1,001,126

Budget Impact/Other

Minor O&M impact.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Water

City of Casper, Wyoming

Contact Dave Hill

Project # 07WAT30
Project Name Oak Street Waterline

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

Total Project Cost: \$892,320

Description

This project would be a Zone II twelve-inch water transmission main on Oak Street from South Mike Cedar Park south to Regency Valley Addition. An eight-inch water main would be constructed from South Mike Cedar Park north to College Drive.

Justification

The 2006 Water Master Plan recommends this future Zone II 12" water transmission main for additional redundancy and fire flows for this area. The 12-inch main would connect into the existing 16-inch Zone II water main on the south side of South Mike Cedar Park. The 8-inch main would also connect into the 16-inch Zone II water main on the south side of South Mike Cedar Park and to the 8-inch water main in College Drive.

The majority of this main would be constructed by developers in the area. The remainder would be constructed at the same time as Oak Street would be extended south from College Drive. This line is not needed until future development in this area of Zone II occurs. However a small portion of 8-inch main was installed in 2015 as part of water service to the new Mike Cedar Pool.

For CIP purposes, it is assumed to be a FY19 CIP project.

Expenditures	2017	2018	2019	2020	2021	Total
Construction			803,088			803,088
Design & Engineering			89,232			89,232
Total			892,320			892,320

Funding Sources	2017	2018	2019	2020	2021	Total
Developer			446,160			446,160
Water			446,160			446,160
Total			892,320			892,320

Budget Impact/Other

Minor O&M impact.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Water

City of Casper, Wyoming

Contact Dave Hill

Project # 07WAT34
Project Name Wolf Creek Road Waterline

Type Improvement

Useful Life 50 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$930,500

Description

This project would install a Zone II twelve-inch water transmission line on Wolf Creek Road from Wal-Mart on the north to the future intersection of Wolf Creek Rd. and Eagle Dr. on the south, then on future Eagle Dr. east to the existing intersection of Eagle Dr. & Fox Dr. It would also connect into an existing 12" water line at 38th St.

Justification

The 2006 Water Master Plan recommends a Zone II 12" water transmission line on Wolf Creek Road to provide redundancy and water service to this area. This main will open up future development to the south.

Wolf Creek Road is scheduled for total reconstruction in the near future. The City and/or developers will have to install this transmission main as part of the road reconstruction.

For CIP purposes, this water main construction is proposed for FY 18.

Expenditures	2017	2018	2019	2020	2021	Total
Construction		837,450				837,450
Design & Engineering		93,050				93,050
Total		930,500				930,500

Funding Sources	2017	2018	2019	2020	2021	Total
Developer		623,435				623,435
Water		307,065				307,065
Total		930,500				930,500

Budget Impact/Other

Minor O&M.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Water

City of Casper, Wyoming

Contact Dave Hill

Project # 07WAT35
Project Name Ridgecrest Zone II & III Waterlines

Type Improvement
Useful Life 50 years
Category Infrastructure Improvements
Priority 2 Very Important
Status Active

Total Project Cost: \$1,467,065

Description

This project would replace and upsize an existing Zone III eight-inch water main on Ridgecrest with a new twelve-inch water main from 39th St. to Mariposa Blvd. This project will also replace an existing Zone II twelve-inch water main on Ridgecrest from 25th St. to Mariposa Blvd. This project will be performed in conjunction with a future street reconstruction project..

Justification

Because of fire flow concerns in the area, the 2006 Water Master Plan recommended the replacement and upsizing of an existing 8" waterline in Ridgecrest Avenue from 39th St. to Mariposa Blvd. with a 12" waterline. This is the northern most area of Zone III within the City.

The Zone III waterline is 35+ years old. The Zone II 12" water main on Ridgecrest is 50+ years old and needs replacement if the roadway will be reconstructed.

For CIP purposes, it will be assumed to be constructed in FY 19.

Expenditures	2017	2018	2019	2020	2021	Total
Construction			1,320,358			1,320,358
Design & Engineering			146,707			146,707
Total			1,467,065			1,467,065

Funding Sources	2017	2018	2019	2020	2021	Total
Water			1,467,065			1,467,065
Total			1,467,065			1,467,065

Budget Impact/Other

Reduced O&M as this line has have break problems.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--Water

City of Casper, Wyoming

Contact Dave Hill

Project # 07WAT47
Project Name Ten Million Gallon Reservoir Renovation

Type Improvement
Useful Life 50 years
Category Infrastructure Improvements
Priority 2 Very Important
Status Active

Total Project Cost: \$3,650,000

Description

This project covers renovations of the existing ten million gallon reservoir. A new concrete tank liner, new roof (membrane), new hatches, and new vents will be installed. This Zone I reservoir is located in the middle of the City.

Justification

This reservoir is the most important storage reservoir in the Casper water distribution system.

The original structure was constructed in 1925 with a metal tin roof added in 1961. In 1987 a major renovation took place lining the reservoir with EPDM lining and replacing the roof joists using the existing tin roof sheeting. The 1987 lining installation had some problems. A better roof venting system, concrete skirt, security lights, CCTV camera, and intruder alarms have been added over the years. In 2002, the large Oakcrest Booster Station was constructed using the reservoir as its suction supply.

A leakage test of the reservoir performed in 2012 indicated that the existing internal liner was still working well with minimal subsurface leakage. Because of this the major reservoir renovation will be delayed 4-5 years. Another leakage test will be performed in early 2016.

An EPA Sanitary Survey performed in 2011 indicated that modifications to the reservoir overflow/drain systems would be needed. This work will be budgeted for FY16 with major replacement of the internal liner and covering the exiting metal tin roof with a membrane roof taking place in FY18. Some of the roof joists may also need replacement at that time.

It is assumed that the WWDC can provide 67% grant financing for this proposed project in FY18 with the local share provided by DWSRF monies or water fund reserves.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
50,000	Construction		3,240,000				3,240,000
	Design & Engineering		360,000				360,000
Total			3,600,000				3,600,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
50,000	Drinking Water State Revolving Fnd		1,188,000				1,188,000
	WWDC Grant		2,412,000				2,412,000
Total			3,600,000				3,600,000

Budget Impact/Other

The renovations will decrease the O & M costs..

Capital Improvement Plan

2017 thru 2021

City of Casper, Wyoming

Department Public Svc--Water

Contact Dave Hill

Type Improvement

Useful Life 30 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$1,500,000

Project # 12WAT54
Project Name CY Booster Station Replacement

Description

This booster station, located at 2201 Essex Avenue south of the intersection of Coffman St. and CY Avenue, is in need of replacement. The CY water storage tank serves as a suction source for the CY Booster Station.

Justification

The CY Booster Station was constructed in 1953 with a major renovation taking place in 1982. It has outlived its service life and needs total replacement. The building, pumps, electrical system, and pump control system all need to be replaced.

In the 1970's and early 1980's this station was the most important booster station in the City. This is no longer the case, however a redundant booster station for Zone II is still needed at this location.

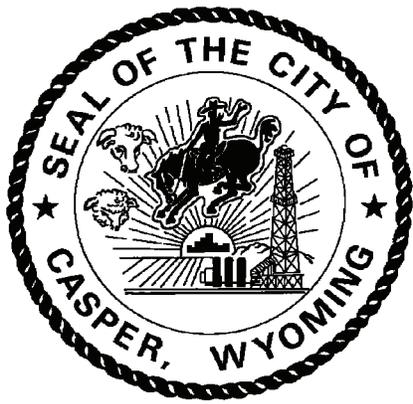
For purposes of the CIP, it is scheduled to be replaced in FY 17. Its funding source may be WWDC monies, water fund reserves, or DWSRF monies.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	1,350,000					1,350,000
Design & Engineering	150,000					150,000
Total	1,500,000					1,500,000

Funding Sources	2017	2018	2019	2020	2021	Total
Water	500,000					500,000
WWDC Grant	1,000,000					1,000,000
Total	1,500,000					1,500,000

Budget Impact/Other

Reduced O & M costs. This replaced booster station will be more energy efficient.





Waste Water Treatment Plant

Capital Improvement Plan

2017 thru 2021

Department Public Svc--WWTP

City of Casper, Wyoming

Contact Dave Hill

Project # 07WWT04
Project Name Large Equipment & Buildings

Type Equipment
Useful Life 25 years
Category Infrastructure Improvements
Priority 2 Very Important
Status Active

Total Project Cost: \$2,336,720

Description

This category covers miscellaneous WWTP mechanical, electrical, pumps, motors, valves, breakers, unit processes, etc.
 PLC/SCADA equipment replacements, and associated equipment such as monitoring systems and flow meter replacements are included as separate capital projects.. Also separated is the MCC Replacements Project scheduled for FY18.

Justification

Much of the equipment at the WWTP is old from the 1976-78 expansion and the 1982-85 expansion. Replacement capital equipment at the WWTP and Regional Lift Stations are very expensive. It cannot always be predicted when equipment will fail and need replacement. This ongoing project covers both planned and unplanned replacement capital equipment which will come from replacement reserves.
 In FY 12 a WWTP Equipment Condition Assessment Study was performed to better define major equipment replacement needs. Based on this report and staff knowledge an equipment replacement CIP has been completed and the results for the next five years delineated on this spreadsheet. Experience since 2012 has indicated the study projected equipment replacement expenditures were too conservative (too low.)
 The ten-year CIP for equipment replacement expenditures vary from year to year in accordance to the developed WWTP CIP. In reality dependent upon the condition of the various equipment in the future, the budget amounts will vary from year to year.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
632,000	Equipment & Materials	435,000	317,400	317,440	367,440	267,440	1,704,720
Total	Total	435,000	317,400	317,440	367,440	267,440	1,704,720

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
632,000	1%15		200,000				200,000
	Wastewater Treatment Plant	435,000	117,400	317,440	367,440	267,440	1,504,720
Total	Total	435,000	317,400	317,440	367,440	267,440	1,704,720

Budget Impact/Other

Periodic planned equipment replacement will reduce O&M costs and keep the WWTP meeting all regulatory discharge requirements.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--WWTP

City of Casper, Wyoming

Contact Dave Hill

Project # 07WWT09
Project Name Mechanical Sludge Dewatering - Centrifuge

Type Equipment

Useful Life 25 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$1,500,000

Description

This project will replace one of the centrifuges in FY20 at the WWTP Sludge Dewatering Building. The original centrifuge was installed in 2008 with a major overall performed in 2014. An additional parallel centrifuge was installed in the Sludge Dewatering Building in FY15.

Justification

Centrifuges are used to dewater anaerobically digested sludge to a more stable with much less volume condition. The use of mechanical dewatering substantially reduces odors at the WWTP. Once dewatered, the biosolids are immediately transported to the landfill to the Biosolids Compost/Storage Facility for further treatment and disposal.

During the FY07 WWTP Improvements, one centrifuge was installed in the dewatering building with room for a second centrifuge. The second centrifuge was installed from the FY15 budget.

In FY20, the first centrifuge, installed in 2008, will need replacement.

Expenditures	2017	2018	2019	2020	2021	Total
Construction				1,500,000		1,500,000
Total				1,500,000		1,500,000

Funding Sources	2017	2018	2019	2020	2021	Total
Wastewater Treatment Plant				1,500,000		1,500,000
Total				1,500,000		1,500,000

Budget Impact/Other

The centrifuges required increased O & M costs due to electricity and maintenance. However, odors are substantially reduced because the previous on-site sludge drying beds are no longer being used for sludge dewatering.

Replacement of the centrifuge in 2020 will reduce operation and maintenance expenditures by greater efficiency of the new centrifuge.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--WWTP

City of Casper, Wyoming

Contact Dave Hill

Project # 07WWTP11
Project Name RWWS Emergency Power Project

Type Equipment
Useful Life 25 years
Category Infrastructure Improvements
Priority 2 Very Important
Status Active

Total Project Cost: \$2,600,000

Description

This project involves the installation a new 2,300 MW generator located at the WWTP electrical head service entrance. This generator will be able to provide emergency electrical service to the entire WWTP.

Design and construction administration services have already been awarded. The final design is almost complete. The installation will take place in FY17.

Justification

Water and sewer service is very critical during man-made or natural disasters. The WWTP has partial emergency power capabilities and many of the City water booster stations and sewer lift stations have emergency switchgear for connecting portable generators. The Regional Water System is in the process of final design and construction of a front end emergency generator for the Water Treatment Plant.

The new aeration system, installed in 2008, with the blower building required too much electricity demand to be connected into the then existing WWTP emergency power generators.

Three generators (installed 1978 to 1984) were previously used to provide emergency power to the unit processes at the WWTP. The engine generator which used digester gas to power the generator is already decommissioned. The engine generator never paid for itself in energy savings. A second generator at the disinfection facility has failed and its functions taken over by a portable generator. The remaining Headworks generator (still in service) will be decommissioned after the new head end generator is installed.

An emergency power study was completed for the WWTP. Because of the age of the existing on-site generators, it was determined not to be cost effective to install a separate generator for the blower building and continue using the 30-35 year old generators. A new 2,300 MW generator located at the WWTP electrical head service is needed to service the existing WWTP. Unlike the emergency generator at the Water Treatment Plant, the WWTP generator cannot be downsized. Its switchgear will be sized to incorporate a parallel generator in the future to accommodate future nutrient/selenium removal process equipment.

Financing initially came from a CWSRF \$2.09 M loan obtained in 2013 which was to cover both design and construction. However, construction costs will be higher than originally anticipated. An additional CWSRF loan will be needed in the amount of \$510,000 to complete the project.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	2,600,000					2,600,000
Total	2,600,000					2,600,000

Funding Sources	2017	2018	2019	2020	2021	Total
Clean Water State Revolving Fund	2,600,000					2,600,000
Total	2,600,000					2,600,000

Budget Impact/Other

Emergency generation will provide much greater reliability for the WWTP to meet regulatory discharge requirements at all times.

There will be greater O&M costs incurred.

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance			15,000			15,000
Utilities			5,000			5,000

Capital Improvement Plan

2017 thru 2021

Department Public Svc--WWTP

City of Casper, Wyoming

Contact Dave Hill

Total	20,000	20,000
--------------	---------------	---------------

Capital Improvement Plan

2017 thru 2021

Department Public Svc--WWTP

City of Casper, Wyoming

Contact Dave Hill

Project # 12WWTP17
Project Name North Platte Sanitary Sewer Rehabilitation

Type Improvement
Useful Life 50 years
Category Infrastructure Improvements
Priority 2 Very Important
Status Active

Total Project Cost: \$8,000,000

Description

The North Platte Sanitary Sewer is a 24-inch through 54-inch reinforced concrete sewer constructed in 1980-83 (8.5 miles long).
 This project will reline and/or rehabilitate several sections of the North Platte Sanitary Sewer (NPSS), tributary relief structures, and manholes. A separate FY17 project is for the construction of chemical feed facilities on the NPSS to help inhibit future corrosion of the interceptor sewer.

Justification

The North Platte Sanitary Sewer was constructed in 1980-1983 from the WWTP on Bryan-Evansville Rd. to Paradise Valley (approximately 8.5 miles). The sewer is constructed of reinforced concrete pipe 24-inch up to 54-inch in diameter. It was constructed during a period of very rapid growth in Casper. Because of the decline in Wyoming's economy in the mid to late 1980's, the sewer has been underutilized and is still underutilized. Because of the lack of adequate flows, the concrete is subject to hydrogen sulfide corrosion to the cement. The hydrogen sulfide generation and corrosion takes place when the wastewater reaches higher temperatures, typically from early July through October. From 1990 to the present time, the flows in the interceptor sewer have been augmented from July through October by non-domestic water from two wells located in the Paradise Valley Park (approximately 750,000 gallons per day) in order to help alleviate the hydrogen sulfide corrosion. This has helped but the wells cannot be used on a perpetual basis because they are high in selenium which is a problem in the North Platte River watershed.

A corrosion study of the North Platte Sanitary Sewer (NPSS) took place in FY 10 and FY 12. The FY 10 Phase I study indicated that approximately 25% of the NPSS needed to be studied further with an in-depth Phase II study of critical areas. Phase II of the study was finished in 2012 with recommendations. The report delineated several sections of the interceptor sewer which need to be rehabilitated by relining and several relief structures which need rehabilitated. It also recommended chemical treatment of the sewage in the interceptor to help inhibit future corrosion. The NPSS Chemical Feed Facility is a separate FY17 CIP project.

This will be categorized as a FY18 project. It is unknown where funding would come from at this time but is anticipated to be from County Consensus monies or CWSRF monies. .

Expenditures	2017	2018	2019	2020	2021	Total
Construction		7,200,000				7,200,000
Design & Engineering		800,000				800,000
Total		8,000,000				8,000,000

Funding Sources	2017	2018	2019	2020	2021	Total
Unknown		8,000,000				8,000,000
Total		8,000,000				8,000,000

Budget Impact/Other

This project will reduce future maintenance by relining/rehabilitation of existing sections of the NPSS and tributary relief structures. In conjunction with the Corrosion Control Facility to be constructed in 2017, it will prolong the life the NPSS.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--WWTP

City of Casper, Wyoming

Contact Dave Hill

Project # 13WWTP19
Project Name Secondary Clarifier Mechanism Replacements

Type Equipment

Useful Life 30 years

Category Infrastructure Improvements

Priority 3 Important

Status Active

Total Project Cost: \$800,000

Description

This two year project will replace/rehabilitate the No. 3 and No. 4 secondary clarifiers at the WWTP. The clarifier mechanisms will be replaced. The clarifiers were installed during the 1982-86 WWTP expansion and have not had the clarifier drives replaced.

Justification

Secondary treatment clarifiers No. 3 and No 4 were installed during the 1982-86 WWTP expansion project. In FY11 and FY12, these two clarifiers were rehabilitated by sandblasting and recoating the metal parts of the clarifiers (stilling well, etc.). However the drive mechanisms were not replaced. The drive mechanism to be replaced includes the center drive and motor, scraper arms, scraper, suction tubes, skimmer arm, weirs, etc.

The clarifier mechanisms will be replaced in FY20 and FY21 as they will be 38 years old.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials				400,000	400,000	800,000
Total				400,000	400,000	800,000

Funding Sources	2017	2018	2019	2020	2021	Total
Wastewater Treatment Plant				400,000	400,000	800,000
Total				400,000	400,000	800,000

Budget Impact/Other

The secondary clarifier mechanism replacements will reduce WWTP O&M costs.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--WWTP

City of Casper, Wyoming

Contact Dave Hill

Project # 14WWTP23
Project Name Digester Boiler Replacement

Type Equipment

Useful Life 25 years

Category New Equipment

Priority 2 Very Important

Status Active

Total Project Cost: \$300,000

Description

This project will replace the large boiler at the Digester Building. The boilers at the Digester Building are used to heat the sludge in the anaerobic digesters used to break down, reduce in volume, and stabilize the sludge.

Justification

Anaerobic digesters at the WWTP are used to treat the biosolids (sludge) removed from the sewage. The digesters reduce the volume of sludge by converting part of the biosolids to methane gas and other volatiles. The WWTP digesters treats the biosolids to a Class B biosolids designation. The anaerobic digesters at the WWTP require 95 -100 degree temperatures on a year around basis to function correctly. The sludge is stabilized by the digesters, dewatered by the centrifuges, and hauled to the landfill to the Biosolids/Yard Waste co-composting facility for final treatment and disposal.

This is a biological process and temperature is critical to ensure the anaerobic bacteria do their job in breaking down the sludge. The boiler will be able to use either methane gas generated by the digesters or natural gas.

1% No. 15 monies in the amount of \$300,000 is anticipated to be used in FY18.

Expenditures	2017	2018	2019	2020	2021	Total
Construction		300,000				300,000
Total		300,000				300,000

Funding Sources	2017	2018	2019	2020	2021	Total
1%15		300,000				300,000
Total		300,000				300,000

Budget Impact/Other

The boiler replacement will result in more efficient operation and less operation and maintenance.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--WWTP

City of Casper, Wyoming

Contact Dave Hill

Project # 14WWTP24
Project Name NPSS Chemical Feed Facility

Type Improvement
Useful Life 25 years
Category Infrastructure Improvements
Priority 2 Very Important
Status Active

Total Project Cost: \$900,000

Description

This project will construct a Chemical Feed Facility on the North Platte Sanitary Sewer (NPSS) to help inhibit corrosion of the NPSS. The Chemical Feed Facility would be constructed at the Indian Paintbrush Lift Station site in Paradise Valley.

Justification

The North Platte Sanitary Sewer was constructed in 1980-1983 from the WWTP on Bryan-Evansville Rd. to Paradise Valley (approximately 8.5 miles). The sewer is constructed of reinforced concrete pipe 24-inch up to 54-inch in diameter. It was constructed during a period of very large growth in Casper. Because of the decline in Wyoming's economy in the mid to late 1980's, the sewer has been underutilized and is still underutilized. Because of the lack of design flows, the concrete is subject to hydrogen sulfide corrosion to the cement. The hydrogen sulfide generation and corrosion will take place when the wastewater reaches higher temperatures, typically from early July through October. From 1990 to the present time, the flows in the interceptor sewer have been augmented from July through October by well water from two wells located in the Paradise Valley Park (approximately 750,000 gallons per day) in order to help alleviate the hydrogen sulfide corrosion.

A corrosion study of the North Platte Sanitary Sewer (NPSS) took place in FY 10 and FY 12. The FY 10 and FY12 studies, in addition to recommending relining and/or rehabilitation of sections of the NPSS also recommended chemical treatment of the sewage in the interceptor to help inhibit future corrosion. In FY14, pilot scale testing of corrosion inhibition chemicals was performed. The chemicals investigated included ferrous chloride and bioxide. Both chemicals used during the pilot scale test worked well to inhibit sulfide formation. However, ferrous chloride is much more economical to purchase and use.

The continuation of augmenting the NPSS flows from the Paradise Valley wells is not a long term option as the wells are high in selenium. Selenium is a major concern in the North Platte River watershed and at the WWTP.

It is planned to construct the Chemical Feed Facility in FY17.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
150,000	Construction	750,000					750,000
Total	Total	750,000					750,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
150,000	1%15	750,000					750,000
Total	Total	750,000					750,000

Budget Impact/Other

This project will impact the yearly operations budget by about \$100,000 up to \$140,000 per year for corrosion control chemicals. There will also be additional electrical and natural gas expenses.

Budget Items	2017	2018	2019	2020	2021	Total	Future
Other		140,000	140,000	140,000	140,000	560,000	300,000
Utilities		10,000	10,000	10,000	10,000	40,000	
Total		150,000	150,000	150,000	150,000	600,000	Total

Capital Improvement Plan

2017 thru 2021

Department Public Svc--WWTP

City of Casper, Wyoming

Contact Dave Hill

Project # 14WWTP25

Type Improvement

Project Name Roof Replacements

Useful Life 25 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$222,000

Description

This CIP project covers miscellaneous roof replacements needed for the WWTP buildings. The WWTP has thirteen different buildings of various sizes on its campus.

Justification

Roof replacements. All thirteen of the buildings at the WWTP have roofs which will eventually need replacement.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	60,000	50,000	56,000		56,000	222,000
Total	60,000	50,000	56,000		56,000	222,000

Funding Sources	2017	2018	2019	2020	2021	Total
Wastewater Treatment Plant	60,000	50,000	56,000		56,000	222,000
Total	60,000	50,000	56,000		56,000	222,000

Budget Impact/Other

Less operation and maintenance.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--WWTP

City of Casper, Wyoming

Contact Dave Hill

Project # 15WWTP27
Project Name North Platte River Restoration - Sandbar Removal

Type Improvement

Useful Life 50 years

Category Infrastructure Improvements

Priority 3 Important

Status Active

Total Project Cost: \$200,000

Description

This is part of the overall North Platte River Restoration Project which will stabilize river banks, remove invasive species, provide better fish habitat, improve riparian areas, and help keep the river within its banks.

Justification

The North Platte River near the WWTP has a large sandbar just upstream of the effluent discharge structure. This sandbar had interfered with proper mixing of the WWTP effluent with the main flow in the river especially during low river flows. This sandbar has been building since the 1980's. Heavy river flows experienced in 2010 and 2011 (high runoff) failed to erode or dislodge the sandbar. Mechanical removal of the sandbar will be necessary as part of the river restoration project near the WWTP.

The WWTP would contribute \$200,000 in FY17 as part of the river restoration in the WWTP area.

Expenditures	2017	2018	2019	2020	2021	Total
Construction			200,000			200,000
Total			200,000			200,000

Funding Sources	2017	2018	2019	2020	2021	Total
Wastewater Treatment Plant			200,000			200,000
Total			200,000			200,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Public Svc--WWTP

City of Casper, Wyoming

Contact Dave Hill

Project #	15WWTP28
Project Name	Small Equipment & Vehicles

Type Improvement

Useful Life 30 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$1,741,000

Description

This category covers smaller dollar equipment purchases, projects, and studies for the Regional Wastewater system. It includes new and replacement lab equipment, lighting renovations, lift station pumps, valves, piping, etc., vehicles, computer replacements, UV equipment, instrumentation, and other small equipment. This CIP also includes smaller RWWS or WWTP studies including rate studies and SDC studies

Justification

The actual amount budgeted will vary from year to year dependent upon the system needs and system growth. These smaller dollar assorted capital items can add up to large total amounts.

Some, but not all of the small equipment replacements were addressed in the FY12 WWTP Equipment Condition Assessment Study prepared to better define equipment replacement needs. Experience since 2012 has indicated that the study's projected expenditures were too conservative (too low.).

Prior	Expenditures	2017	2018	2019	2020	2021	Total
217,500	Equipment & Materials	231,500	366,500	273,500	314,500	337,500	1,523,500
Total	Total	231,500	366,500	273,500	314,500	337,500	1,523,500

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
217,500	Wastewater Treatment Plant	231,500	366,500	273,500	314,500	337,500	1,523,500
Total	Total	231,500	366,500	273,500	314,500	337,500	1,523,500

Budget Impact/Other

Minor O&M impact or reduction in O&M costs.

Capital Improvement Plan

2017 thru 2021

Department Public Svc--WWTP

City of Casper, Wyoming

Contact Dave Hill

Project # 15WWTP29
Project Name MCC Replacement Project

Type Improvement

Useful Life 25 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$1,000,000

Description

This project will replace older MCC (Motor Control Centers) throughout the WWTP. The WWTP unit processes use many pumps and motors and their accompanying MCCs and variable speed drives (VFD.)

Justification

Many of the MCC's were installed during the WWTP expansion project from 1982-86. These MCC's have fulfilled their useful lives and need replacement and upgrading. The VFD drives installed in the 1982-86 expansion would also be replaced and upgraded as part of this project.

A specific list of MCC replacements include the Operations Building, Headworks Building, Primary Sludge Building, Digester Building, Dissolved Air Flotation Building, Gravity Thickener, Plant Water, and UV Disinfection equipment.

MCCs in the Biotower Building will not be replaced as this unit process is out of service and probably will never be returned to service. MCCs associated with the Blower Building and the Dewatering Building were installed in 2008 and do not require replacement at this time.

MCC's associated with the secondary unit processes may not be replaced as the entire secondary unit process may have to be substantially modified to meet future selenium and nutrient removal requirements. This information should be available after the updated WWTP Preliminary Facilities Plan is finished in 2017.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment & Materials		1,000,000				1,000,000
Total		1,000,000				1,000,000

Funding Sources	2017	2018	2019	2020	2021	Total
1%15		1,000,000				1,000,000
Total		1,000,000				1,000,000

Budget Impact/Other

Capital Improvement Plan

2017 thru 2021

Department Public Svc--WWTP

City of Casper, Wyoming

Contact Dave Hill

Project # 16WWTP30
Project Name NCCD BMP Funding (Selenium Control)

Type Improvement
Useful Life 50 years
Category Infrastructure Improvements
Priority 2 Very Important
Status Active

Total Project Cost: \$400,000

Description

This is a multi-year project. The Natrona County Conservation District (NCCD) has requested the City provide \$50,000 per year over the next several years that can be combined with other grant monies and in-kind services to construct BMPs (Best Management Practices) within the Middle North Platte Watershed. The BMPs may be constructed on public land or private land.

Justification

During the 2008 WYPDES discharge permit renewal process, DEQ desired to set a discharge limit of 10 micrograms per liter of selenium at the WWTP discharge. After negotiations with DEQ, they removed the mandatory selenium discharge limit but replaced it with a selenium monitoring requirement. The 2013 WYPDES discharge permit renewal again required selenium monitoring.

Selenium is a natural occurring inorganic compound in the Middle North Platte River watershed. Effluent measurements to date have indicated selenium of 8 to 18 micrograms per liter. The Safe Drinking Water MCL limit is 50 micrograms per liter. However, selenium is a problem for water fowl and aquatic organisms at much lower concentrations.

There is regulatory uncertainty regarding what and when new discharge limitations will be required and when or if selenium removal at the WWTP would be required. DEQ has inferred that these will be required in a future WYPDES permits most likely the 2023 permit renewal. Selenium removal, if required, would be very expensive at the WWTP.

It may be possible through Middle North Platte Watershed BMPs, Casper area MS4 stormwater improvements/control, and the North Platte River Restoration Project to delay or even eliminate the selenium removal requirement at the WWTP.

NCCD can provide services in this area by working with landowners, etc. in the Middle North Platte Watershed to install BMPs or converting more flood irrigation farms/ranches to irrigation pivot systems and/or installing conduit piping instead of open channel ditches.

Prior	Expenditures	2017	2018	2019	2020	2021	Total	Future
50,000	Construction	50,000	50,000	50,000	50,000	50,000	250,000	100,000
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000	Total

Prior	Funding Sources	2017	2018	2019	2020	2021	Total	Future
50,000	Wastewater Treatment Plant	50,000	50,000	50,000	50,000	50,000	250,000	100,000
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000	Total

Budget Impact/Other

Efforts by the NCCD and the City in efforts to control selenium on a watershed wide basis could negate the need for future selenium removal at the WWTP. This would save tens of millions of dollars.