

COUNCIL WORK SESSION
Tuesday, December 10, 2013, 4:30 p.m.
Casper City Hall
Council Meeting Room

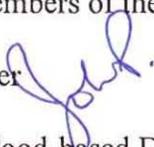
AGENDA

1. Identifying Opportunities for Food-based Development in Casper
2. Phillips Pipeline
3. Solid Waste Rates
4. Establishing Rates for Retail and Wholesale Water and Sewer Service
5. Fee Schedule Recommendation for Annexations
6. Review of Certain Sections of the Liquor License Code to Amend Demerit Points
7. Animal Tethering Ordinance Change
8. Partial Release of Real Estate Mortgage – Triflection, LLC (Presentation Only)
9. Hockey Funding Discussion
10. Executive Session – Property

Move to Consent Agenda

Move to Regular Session

December 5, 2013

MEMO TO: Her Honor, the Mayor, and Members of the City Council
FROM: John C. Patterson, City Manager 
SUBJECT: Identifying Opportunities for Food-based Development in Casper

Recommendation:

That Council consider the possibility of assisting in developing the local food system in Casper.

Summary:

Jesse Miller submits that agriculture and food is our #1 health care system. As such, he intends to present information that will detail the current state of health, agriculture, and local food in Wyoming along with the benefits of developing a local food system in Casper.

Identifying Opportunities for Food-based Development in Casper

A Community-based Local Food System Feasibility Study

Submitted By:

Jesse Miller

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Casper Local Food Project

“The long-term need of communities to obtain a safe, culturally acceptable, nutritionally adequate diet through a sustainable food system that maximizes community self-reliance and social justice,” along with the broader well-being of the community, that is, its economic, social, and environmental issues.¹

It is widely accepted that creating healthier environments and improving access to healthy foods improves individual and community health. While this connection between health and environment is widely recognized, there have been few examples of partnerships between health, food policy, and economic development organizations to impact health outcomes through coordinated design, implementation, or monitoring of changes to the food system. Additionally, in order to create healthier environments and improve access to healthier foods, there is a need to acquire thorough market information about local food supply and demand (information that does not currently exist) as well as the barriers to expanding the local food system.

The local food movement is an emerging concept to redefine our concept of food, health, and community. The local food movement is a "collaborative effort to build more locally based, self-reliant food economies - one in which sustainable food production, processing, distribution, and consumption is integrated to enhance the economic, environmental and social health of a particular place."²

As such, this concept paper details the current state of health, agriculture, and local food in Wyoming along with the benefits of developing a local food system in Casper. The rest of the paper outlines a proposal to carry out development plans for a local food system in Casper.

Note: If you are pressed for time, please read the ‘Benefits of Local Food’ and ‘Project Description’ sections.

Wyoming Health, Agriculture, and Local Food Environment

Public Health, Obesity, and Hunger

The state of Wyoming has seen an increase in overweight and obesity rates over the last few decades. Currently, 62.9% of Wyoming adults are either overweight (37.8%) or obese (25.1%), an increase of 80% between 1995 and 2010. Of those families considered overweight or obese, over 44% are below the federal poverty level, and 70% has limited access to food. One in ten households in Wyoming experiences food insecurity and forty percent of Wyoming's children rely on their schools for free or reduced lunch. Of Wyoming adults, 69.7% have not consumed the daily recommended level of servings of fruit and 73.1% of adults have not consumed the daily recommended level of vegetables.³

Local Marketing Channels

The Rocky Mountain region has seen the fastest growth in farmer's markets in the country as consumers demand access to locally grown, affordable and nutritious food. Wyoming is ranked as the second fastest growing state for direct-to-consumer marketing, with a 247% increase from 1997 to 2007. It is for these reasons the timing is ideal to support the continued development of local food infrastructure to meet this demand.

To date, the local food marketing channels in Wyoming are limited, small, disorganized, and fragmented individual operations. In the Rocky Mountain region, farmer's markets are operated for a very limited amount of time – only 3.9 months of the year – and with 96% operating seasonally. This leaves residents with over eight months with little to no access to local foods. Comparatively, the majority of local food infrastructures operating around the country have highly established direct-to-consumer markets and much longer periods of operation. Wyoming's current infrastructure restricts most small and mid-sized farmers and ranchers and limits access to many potential markets that could help sustain their operation, including direct marketing and wholesale markets⁴.

Through the planning process outlined later in this proposal, we seek to identify potential markets and develop a local food system to provide more opportunity for the small and mid-sized producers of Wyoming, while simultaneously creating better food access for consumers and thus improving the health of residents.

Food Access

Food access is defined by the Food and Agriculture Organization (FAO) of the United Nations as “access by individuals to adequate resources for acquiring appropriate foods for a nutritious diet.” As depicted in the figures on the following page, limited access to healthy food and grocery stores is common throughout the state of Wyoming and Casper.

Food Access in Wyoming and Casper

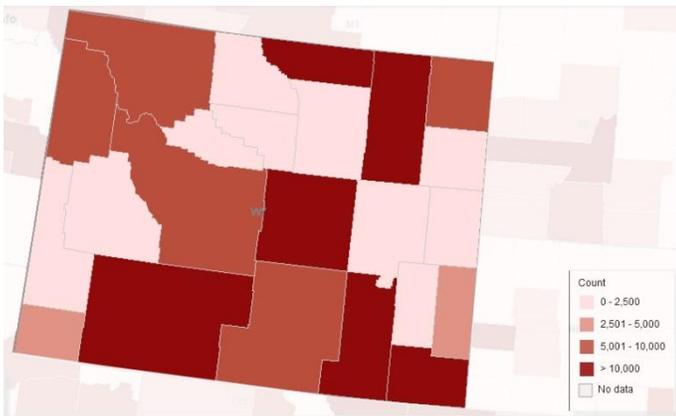


Figure 1: USDA ERS - Low Access to Grocery Store

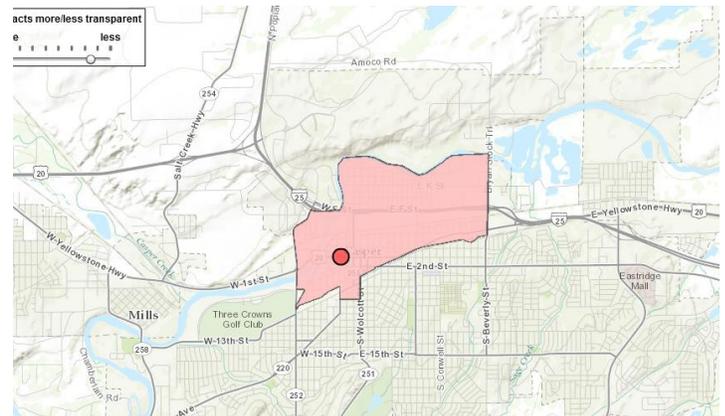


Figure 2: USDA Food Desert Map of 82601

Small and Mid-Sized Producers

Many small and mid-sized farmers and ranchers are faced with the challenge to decide how to best move their product from field to market. Wyoming has over 11,000 farming and ranching operations with 96% falling under the category of small and mid-sized. As a result of their small size, many lack the necessary infrastructure to connect to the commercial market channels.

Agriculture is at the center of Wyoming's rich and unique history. Citizens and elected officials alike recognize the central role agriculture plays in the lives of residents and the economy as it is Wyoming's third leading industry. By working simultaneously to expand production, diversity, and consumption of local foods, this initiative seeks to create jobs, improve the health of residents, eliminate food deserts, and reduce energy consumption.

Casper Food Map

Resident of Casper spend over \$52 million on food annually⁵. Though Wyoming has a large agriculture sector, most of the food dollar spent flow out of the region to other farmers, processors, distributors, and retailers. The increase in local demand is a great opportunity to capture more of the food dollar and keep it local to create more jobs, build local businesses, and circulate funds locally.

Benefits of Eating Local

Local food system development has been shown to, not only provide health related improvement to communities, but also economic benefits and community benefits as well.

Economic Benefits

A critical objective for any community is to promote investments that serve to increase the economic and social opportunities available for residents. Investment in the food sector can yield high returns in terms of economic development and other community benefits.

Increased and sustained demand for local food has been identified around the countries and will continue to increase as the local food movement matures. Local multiplier effects have been identified for both overall output in a local economy and local jobs created. The multiplier effect due to investment in the local food system on overall output has been observed to be between \$1.30 - \$4.00 per \$1.00 invested (Figure 2). For every job created in local foods creates additional 1.2–6 jobs in the local community (Figure 3)⁶.

Overall Mutliplier Effects of Local Foods Investment

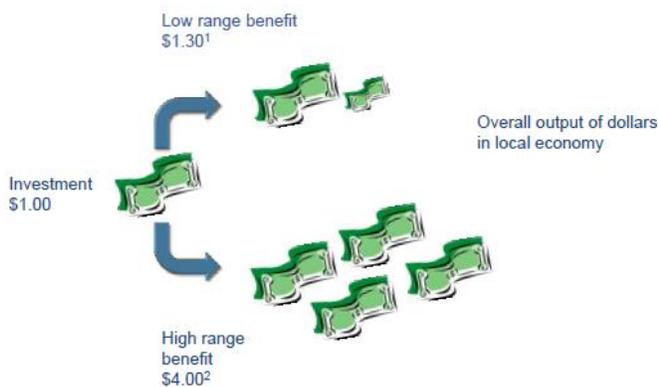


Figure 3: Dollar of Benefit/Output Per Dollar Invested

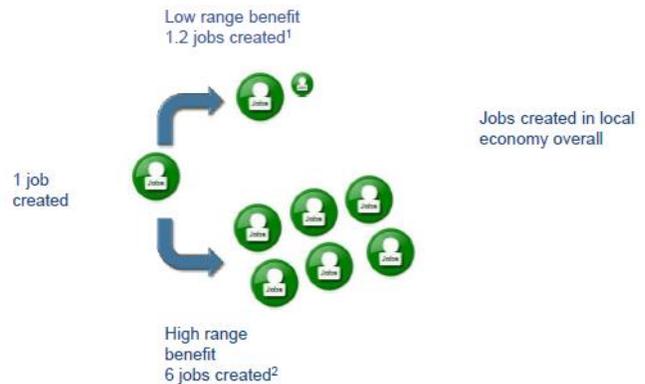


Figure 4: Range of Food Sector Local Jobs Created

The introduction of farmer's markets into the local economy can have a direct positive impact on the lives of all citizens within the community. Farmers' markets lead to increase in jobs, output, and income of small and mid-sized farmers. Farmers' markets also act as a tourism driver and were the primary reasons that tourists visit local towns on the weekends.

Community Benefits

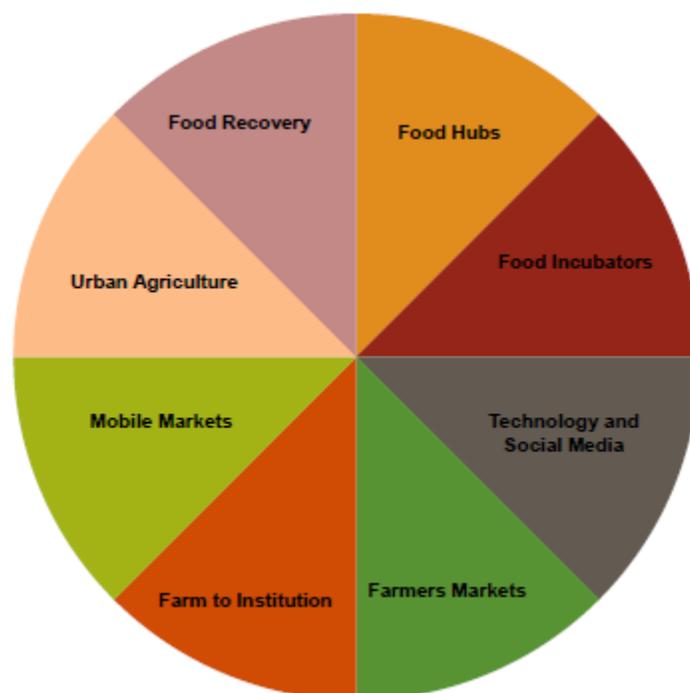
A community-based local food system is extremely beneficial to a community because it “enables consumers to support local farmers, obtain food that might be fresher than store-bought food, and learn more information from farmers about how the food is grown.”⁷ Furthermore, local eating can support public objectives. Local eating can promote community interaction by fostering relationships between farmers and consumers.

Even shopping experiences and interaction at local farmers’ markets have public benefits such as “bonus-incentive or gleaning programs, the hosting of health sessions and dissemination of informational materials, and establishment of an organized central location that facilitates community engagement.” In fact, farmers’ markets inspire more sociable behavior. Studies show that 75% of shoppers at farmers’ markets arrived in groups while only 16% of shoppers at supermarkets arrive in groups. Only 9% of customers in chain supermarkets had a social interaction with another customer and 14% had an interaction with an employee, but at farmers’ markets, 63% had an interaction with a fellow shopper and 42% had an interaction with an employee or farmer⁴. Local food builds community vibrancy and retains local traditions while establishing a local identity through a unique sense of community.

In a growing number of situations the farmers market is being developed into a weekly mini-festival that provides benefits to individual farmers and consumers, but also downtown business owners and the community as a whole. Promoting the development and growth of these events maximizes the complimentary benefits that often result.

There seems to be an opportunity for communities to work together to develop these markets into viable community and economic development opportunities.

Local Food System Innovation



Local food systems have seen great innovation and are facilitating growth and development in the industry. Below I have highlighted a few of these innovative categories.

Public Markets

Public markets public spaces, where independent merchants can sell their products to the public. Typical products sold at public markets include fresh produce, baked goods, locally raised meats and dairy products and various other food items and handcrafted goods. Public markets often emphasize foods, clothing, and artisanal products reflective of the ethnicities in their respective regions. They can also serve as popular venues for public events.

Public markets are not just places of commerce. Successful markets help grow and connect urban and rural economies. They encourage development, enhance real estate values and the tax base, and keep money in the local neighborhood. Public markets also offer low-risk business opportunities for vendors and feed money back into the rural economy where many vendors grow, raise and produce their products.

The spin-off benefits of markets are numerous. From increasing access to fresh, healthy food to providing important revenue streams, markets positively impact local businesses, governments and residents. But, perhaps most important is the way markets serve as public gathering places for people from different ethnic, cultural, and socioeconomic communities. As one of the few places where people comfortably gather and meet, markets are our neighborhoods' original civic centers.

Benefits of Public Markets



Figure 5: Benefits of Public Markets

Economic Opportunities

Public markets are the ultimate small business incubator and are wonderful places for people – especially minorities, immigrants and women – to grow a business. Typically, markets work as entry points for new entrepreneurs because they are relatively inexpensive to start and operate. Vendors often only have to invest in minimal stall infrastructure which requires fewer resources and risk than building up a stand-alone business.

Promoting Public Health

Public markets can play a key role in alleviating these health concerns, improving access to fresh fruits and vegetables, especially for those without grocery stores, and serving as a public gathering place that helps reduce social isolation and depression. In addition to offering access to healthy, fresh foods, markets can also offer critical health and wellness education and information in a friendly, welcoming public gathering space.

Renew Downtowns & Neighborhoods

Successful public markets are the heart and soul of downtowns and neighborhoods, infusing our cities and towns with new energy and social and economic activity. Public markets, even if they only operate one day a week, act as an anchor for local businesses, encourage spin-off development, enhance tax bases and real estate values, and ultimately keep local dollars in the local economy. Markets attract new life to a downtown and encourage customers to spend more money and time, not just in the market, but in nearby shops and businesses. Sixty percent

of market shoppers also visited nearby stores on the same day; of those, 60% said that they visited those additional stores only on days that they visit the market.

Create Active Public Space

Underused spaces can become the pulse of the city with shopping, cooking demonstrations, children's activities, and more. Towns and cities all over the country show that vibrant public spaces can be created relatively simply through public markets. Renovated lots, along with adjacent parks can turn parking lots and unused spaces into a flexible public plaza for outdoor movie nights, community suppers and growing farmers' markets.

Link Urban & Rural Economies

The nation's local food systems, vital to our health, security and economic well-being, have long been an under-recognized as force for regional economic development. Markets are the focal point for the restoration of these local food systems. Moreover, public markets are one of the few places where the divergent worlds of city and country meet and mutually support each other. Through commerce and conversation, public markets link urban and rural economies and communities.

Bring Together Diverse People

Public markets have often been the most socially diverse public places in a community, bringing people of different ages, genders, races ethnicities, and socioeconomic status together around the experiences of food, shopping, music and conversation. While markets vary in their degrees of social interaction, few are homogenous and many are represent the diversity of 21st century American communities.

Food Hubs

The food hub definition is a centrally located facility with a business management structure facilitating the aggregation, storage, processing, distribution, and marketing of locally produced food products. Food hubs can also include additional services such as washing, grading, labeling, and others. Food hubs provide wider access to institutional and retail markets for small to mid-sized producers, and increases access of fresh healthy food for consumers, including underserved areas and food deserts⁸.

- Average gross revenue is approx. \$1M
- Directly provide on average 15 jobs, but contribute to job creation up and down the local food supply chain.
- More mature hubs provide over one hundred jobs directly and thousands indirectly.
- Food hub risk by having both direct and wholesale markets.

Food Incubators

Food Incubators combining a constellation of food business support services such as commercial kitchens, job training, processing facilities, and capacity-building.

- Serve to reduce risk of starting a business or expanding to new services/products.
- Most operate as non-profits, but integrate revenue generation.
- Incubators play a large role in job creation, workforce development.
- The most successful have multiple bottom lines: economic, social, environmental
- Much of the support for incubators comes from public support and grants.

Urban Agriculture

Urban Agriculture consists of farming in urban settings, often coupled with training, nutrition education, and agritourism.

- Noteworthy examples of large scale, profitable ventures with social impacts.
- Major barriers: land security, permitting, policy support⁶.

Vision

Imagine a vibrant and thriving market in Casper filled with small, local food businesses. Customers shop for fruits, vegetables, dairy, meats, eggs, and many other Wyoming-made products. Local residents are gathering to sit and converse over delicious lunch specials, while sampling craft cheeses, artisanal breads, and small-batch ice cream.

Retail shops and restaurants begin offering options and more choice to their customers to eat local foods. People outside Casper begin planning weekend trips to experience and purchase local goods from the market.

While a local food entrepreneur tests out a new jam recipe in the community kitchen, food business incubator helps new food and agriculture businesses plan their ventures to take root and grow in the local food economy.

Food-based business is poised to be part of the diversified economic base in Casper. Food businesses are a valuable complement to other economic sectors and attract an educated, creative class to the area. Innovative food entrepreneurs are seizing the opportunity to bring high quality food products to the Casper population demanding locally-made items.

The consumer demand for high quality, fresh food from local sources and supply is low in Casper. Many consumers have limited access to full-service grocery stores or stores that carry fresh, healthy food. At the same time, consumers are developing an appetite for fresh, healthy, and local food. This trend is growing throughout the city, state, and country in consumers at all income levels. The current food environment offers residents and entrepreneurs an opportunity to develop innovative food business and a sustainable local food system. New businesses in the local food industry help fill market gaps in the local food economy, while meeting consumer demands, leverage federal and state funding, and attracting young entrepreneurs and innovative businesses to Casper.



Project Description

The purpose of the proposed project is to build an evidence-based foundation for local food system development in Casper through a Community Food Assessment. A community food assessment (CFA) is a way for a community to assess a broad range of food-related issues, identify both its challenges and its resources around food and to use food as a tool for community development. An assessment of the local food system is a way to bring the whole community together around a single issue that matters to everyone – food.

A CFA can motivate people to make change to improve food access. It serves the goals of the Community Food Project by involving community members in becoming aware of and analyzing the food system and by making community members part of the solution. Through a CFA, a diverse group of stakeholders work together to research the local food system, strategically communicate their findings, and implement food-related strategies based on their findings.

The CFA approach to strengthen the community's local food system will include the following strategies:

- A participatory process that involves diverse stakeholders in planning and implementing the assessment, including community members.
- An emphasis on shared leadership and collaborative decision-making.
- Education and empowerment strategies; like training youth in survey methods.
- A broad, food systems perspective that examines a variety of issues and the connections between them.
- An emphasis on generating specific recommendations and actions aimed at building and improving the local food system.

The study will document and analyze factors relating to production, processing, distribution, and consumption of local food in the Casper area. It will also identify barriers to local food market entry and will address throughout the study.

The ultimate goal of the study is to ensure the food needs of the community are met, to increase food-related sustainability and self-reliance, and to create an economic environment where diversified farming and processing of locally produced food is stimulated and encouraged. Research has emerged providing evidence for the benefits of local food system development. Below is a quote from the USDA Economic Research Service:

“Growth in local foods is expected to generate public benefits that are currently lacking in the food marketing system. Examining the costs, benefits, and unintended consequences of local food markets can provide input into effective design of programs that involve local foods. It can also identify situations in which adopting local food characteristics is a cost-effective tool for accomplishing policy goals.”¹

To understand the local food landscape in Casper, we must gather local data through a CFA. The Community Local Food Assessment will consist of three priority areas: a market analysis, a needs analysis, and technical analysis. The market analysis will determine the current production and processing of local food in the area. The needs analysis will determine the commercial and community demand for local food in Natrona County. The technical analysis will determine the necessary infrastructure to develop a community-based local food system in Casper.

This project crosses multiple sectors of the City including: economic development, agriculture, community health, and community development. Growth in local food can promote food-related businesses, small and mid-sized farmers and ranchers, and affect community health by bringing nutritious, local food to the residents of Casper.

Data from the CFA will guide the development tangible goals and strategies for a community-based local food system in the Casper area. The assessment will help promote diversification of the local economy, targeted investment to support new local food businesses, and local food system development in Casper.

Opportunities

1. Grow local businesses
2. Create new, sustainable jobs
3. Capture local food dollars
4. Align with state and federal policy priorities
5. Increase Awareness of local foods
6. Create healthier food environment for citizens.

Successful local food systems build new resources for the community, local businesses, non-profits, and others interested in establishing a local food system. There is an identified need and opportunity to develop a local food system as many local farmers and ranchers do not have available options when it comes to processing, storing, marketing, and distributing their products. By creating a source for new, sustainable jobs in and around local foods, we can help local farmers, ranchers, and food entrepreneurs meet the growing demand for fresh, healthy, local food.

Partners Involved

Casper Community Greenhouse Project

The Casper Community Greenhouse Project's mission is to produce fresh and healthy local food for the Casper community, in a way that educates and fosters community involvement. The information gathered from the CFA, will identify food-related assets, opportunities, needs and challenges associated with developing and operating a community greenhouse in Casper, along with providing data-driven development for other food related areas, including: economic development and diversification, health and nutrition benefits, community development, and impacts on food security.

Jesse Miller

Jesse Miller is organizing and conducting research for the Wyoming market in the overall project of Integrating Community Health & Food System Research. He received his Bachelor degree of Science and Engineering in Biomedical Engineering from Arizona State University in 2010. Jesse is currently attending medical school at A.T. Still University School of Osteopathic Medicine Arizona. As a future physician, he sees the food system as a major source and indicator for the health of society. He has contributed to the vision of this project and has been the driving force behind developing the local food system in Casper, WY. Jesse's goal is to use this project to develop a new direction for correcting the food system and the current approach to public health.

Consultants

Kathy Nyquist –New Venture Advisors LLC

Kathy founded NVA in 2009 to bring advanced business strategy, thought leadership and entrepreneurial momentum to the emerging sustainable food industry. Her work has led to the launch of four food hub businesses including Blue Ridge Produce, a keenly-watched model for the rebuilding of local food systems, where she serves on the advisory board.

Kathy has over 20 years of marketing and strategic leadership experience with Fortune 100 companies. She served on the integrated marketing leadership team for a \$5 billion product portfolio at Kraft Foods. Kathy previously managed accounts at Leo Burnett and Young & Rubicam, then the nation's largest advertising agencies, developing national campaigns for Coca-Cola, Keebler, Frito-Lay and Miller Brewing.

Kathy graduated with honors from the University of Chicago Booth School of Business where she earned an MBA and received the Dean's Award for Strategy for achieving the highest academic record in Strategic Management. She also completed the financial modeling and valuation training used by Wall Street firms.

References

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Community-Based Local Food Project

September 2013 -2020

Who Am I?

- Jesse Miller
 - Born in Casper
 - Graduate from NCHS
 - Bioengineering B.S.E
 - Current medical student
 - President of Casper Community Greenhouse Project
 - CCO of Fresh Foods Wyoming



Thesis: Agriculture and food is our #1 health care system.

Purpose

1. Illuminate community interest in local food.
2. Provide path to pursue evidence-based local food system development in Casper.

Casper Community Interest



Preliminary Report *(Nick C. Parker Ph.D.)*

Recommendations

1. Form a larger organizational committee consisting of representatives from Casper College, CAEDA, the City of Casper, the energy sector, Master Gardeners, tourism, bureau, greenhouse owners, and others.
2. Survey the public to determine support by education level, household size, income level, age, gender and occupation.
3. If there is sufficient public interest and support, form a design committee to address needs identified by the public.

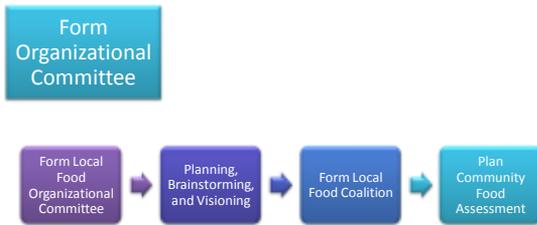
Recommendation 1

- Form a larger organizational committee

Form
Organizational
Committee

- *CHANGE tool (CDC)*
- *Michigan State tool*
- *Harvard tool*
- *City Roadmap tool*
- *Prevention Institute Guide – 8 Steps...*

Committee Planning

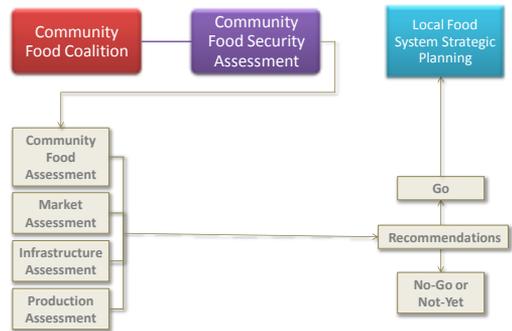


Recommendation 2

- Survey the public to determine support



Community Food Assessment



Recommendation 2a

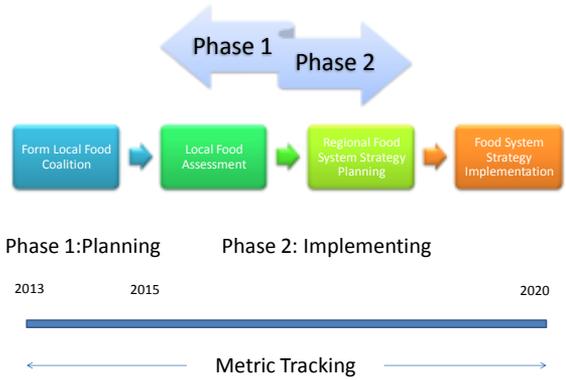
- Survey the public to determine support
 - If there is sufficient public interest and support, form a design committee to address needs identified by the public.



Local Food System Strategy



Timeline 2013-2020



Phase I: Timeline 2013-2014



Phase 1: Six Month Timeline

	September	October	November	December	January	February
Form Committee						
Community Food Assessment						



Community Gathering Space



Public Market



Shop Local, Year Round



Food Retail



Community Kitchen



Demonstration Kitchen



Cooking Classes



Farm to school



Community Greenhouse and Educational Farm



Learning Garden & Greenhouse

- Community Gardens
- Organic Gardening Trainings
- Job Training
- School Educational Programs



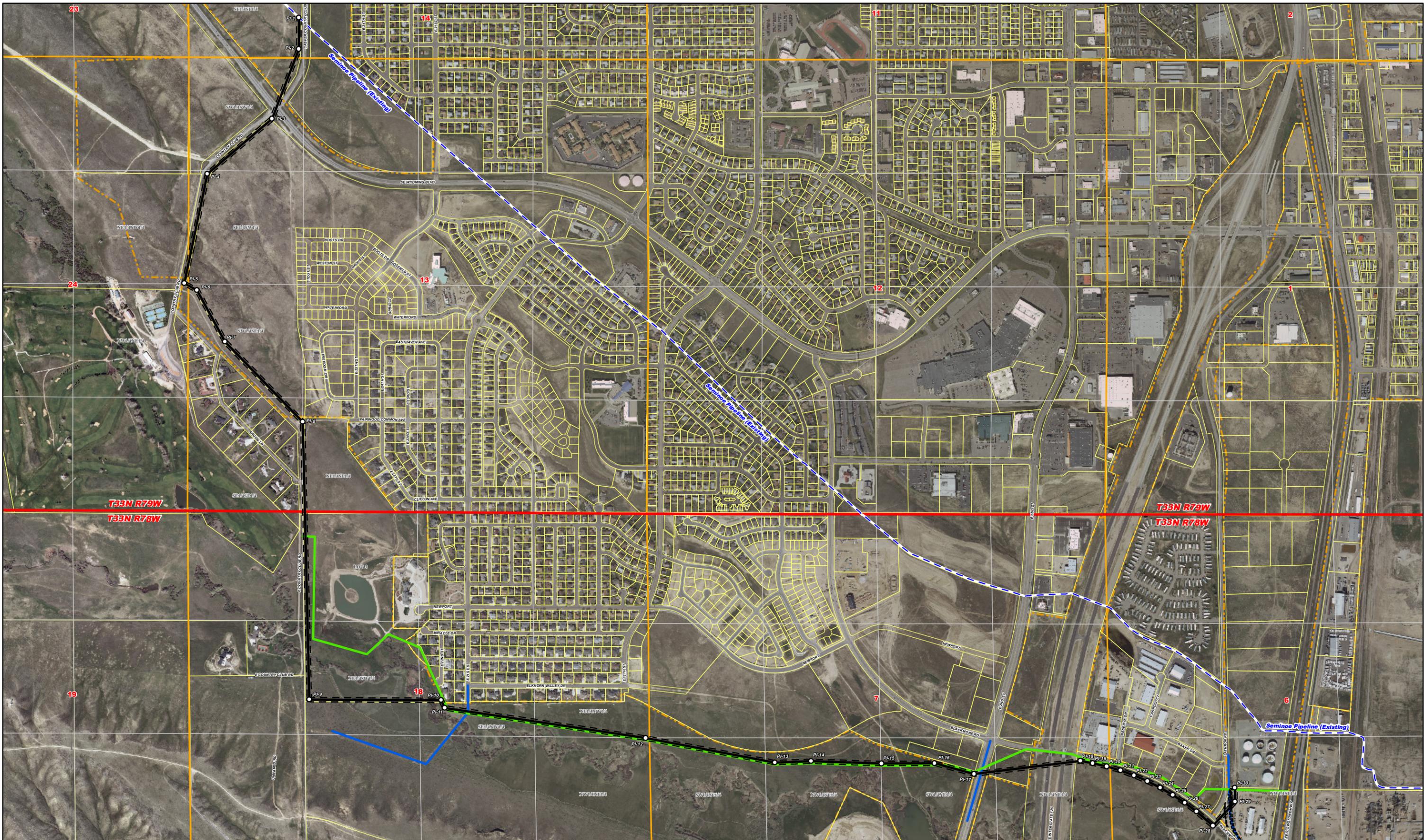
Controlled Environment Agriculture Center and Horticulture Engineering



More information

- Contact: Jesse Miller
 - [Phone: \(307\) 215-9688](tel:3072159688)
 - [Email: freshfoodswyoming@gmail.com](mailto:freshfoodswyoming@gmail.com)

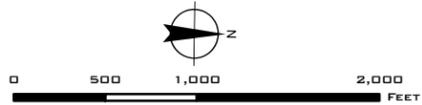




SEMINOLE PIPELINE CASPER REROUTE

CASPER, WYOMING

SOURCE(S): PHILLIPS 66, WLC, CITY OF CASPER GIS, NATRONA COUNTY GIS
 DATE: 12/28/23 BY: STEVEN
 PATH: N:\CLIENT\PHILLIPS 66\12523-SEMINOLE CASPER REROUTE\GIS\PHILLIPS_66_REROUTE_Tables\Table1.mxd
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- LEGEND**
- PIPELINE CENTERLINE (PROPOSED)
 - PIPELINE CENTERLINE (EXISTING)
 - PIPELINE ROW (50') (PROPOSED)
 - SANITARY LINE
 - WATER LINE (EXISTING)

- PARCEL (OWNERSHIP)
- QUARTER/QUARTER LINE
- SECTION LINE
- TOWNSHIP/RANGE LINE



December 10, 2013

MEMO TO: John C. Patterson, City Manager 

FROM: Rick Harrah, Public Services Director 
Cynthia M. Langston, Solid Waste Division Manager

SUBJECT: Establishing New Resolution for Residential and Commercial Solid Waste Collection, Recycling and Disposal at the Casper Solid Waste Facility and rescinding Resolution No. 13-128 pertaining to establishing rates for residential and Commercial Solid Waste Collection, Recycling and Disposal at the Casper Solid Waste Facility.

Recommendation:

That Council, by resolution, adopt revisions to the current residential and commercial solid waste collection, recycling, and disposal fees at the Casper Solid Waste Facility, to become effective January 1, 2014, and rescind Resolution No. 13-128.

Summary:

Staff and the Council Solid Waste Advisory Committee met on November 21, 2013 to discuss user rates for commercial trash collection, residential trash collection, and balefill tipping fees. During this meeting, continued increasing costs for refuse collection and balefill operations were discussed. The continued increases are due to rising costs in:

- ✓ Diesel fuel
- ✓ Truck & heavy equipment (high cost of steel & updated air emission systems)
- ✓ Electricity and natural gas
- ✓ Employee payroll & benefits (especially health insurance, cost of living adjustments, and salary compensation survey adjustments)

This memorandum outlines the cash flow assumptions made for refuse collection and balefill funds as well as provides a recommendation from staff to the Council Solid Waste Advisory Committee on how to fund the required capital improvements and rising operational costs. The forecasted cash flow assumptions for the next five (5) years for City of Casper's balefill and refuse collection enterprise funds include:

1. A 1.13% rate of growth in Natrona County.
2. An increase of approximately 5,000 tons of waste received at the landfill in early to mid year 2013 associated with accepting wastes from the city of Douglas.
3. A 2.00% rate of inflation for operation and maintenance expenses and employee cost of living adjustments each year for the next ten years. Operation and maintenance expenses include electricity, natural gas, diesel fuel, and truck/heavy equipment.
4. A 4.00% rate of inflation per year for rising employee health insurance costs.
5. A 4% rate of inflation per year for materials and supplies. The second quarter rate of inflation for Natrona County this year was 4.1%

6. A 1.25% return on investment for Fiscal Year (FY) 2015 through FY 2025.
7. 18,092 residential refuse collection accounts for the city of Casper in FY 2012-2013.
8. Loan payments on approximately \$2.1 million from the State Revolving Fund for construction of the first lined landfill cell in 2009. The loan is a 20 year loan at 2.5% interest.
9. Loan payments on approximately \$3 million from the State Revolving Fund for renovation of the 1983 baler building in fiscal year 2016. Note: there are no reserves in the balefill fund for renovations to the baler building.
10. Groundwater cleanup costs will be paid by the State of Wyoming through the State Revolving Fund and Landfill Remediation HB065. The associated Landfill Gas Control & Collection System (GCCS) construction is planned for fiscal year 2015. Note: there are no reserves in the balefill fund for any future groundwater contamination projects. Groundwater contamination is from the old unlined landfill.
11. Rate adjustments needed for new and replacement capital equipment and facilities with the cash flow assumptions listed above. The Balefill and Refuse Collection Rate Model Plans with the associated capital plans are as reflected in provided attachments.

After evaluating and discussing several funding scenarios for capital improvement and various cash flow assumptions with the Solid Waste Advisory Committee, staff recommends that Council:

1. increase the balefill tipping fee from \$45 per ton to \$46 per ton (2.2% increase) effective January 1, 2015
2. borrow money from the State Revolving Fund for renovations to the baler building in fiscal year 2016
3. increase the monthly residential trash collection fee by \$0.15 (1.03% increase) effective January 1, 2014 and by \$0.15 (1.02% increase) effective January 1, 2015.
4. increase commercial trash collection by an average of 2% effective January 1, 2014 and 2% effective January 1, 2015.

In addition to rate increases, staff has included a number of new charges within the attached rate resolution, Appendix C. Many of these charges are related to additional landfill services associated with residential and commercial customer requests and incentives for promoting source separation and waste reduction. A summary of the proposed changes follows:

Residential Collection Summary:

(Refer to proposed new rate resolution, Appendix C)

Paragraph A.1. Residential Weekly Collection Pickup Service Fees

A 1.03% and 1.02% residential collection increase for Casper residents is proposed over the next two (2) years. The monthly residential rate increases from \$14.50 to \$14.65 effective January 1, 2014 and from \$14.65 to \$14.80 effective January 1, 2015. The residential fee includes automated weekly collection and

disposal (cost of baling and burying) of no more than 100 gallons of garbage. Additionally, every resident receives 24 extra collection service days, household hazardous waste disposal services, composting and recycling programs, and one free balefill pass per month as part of this monthly fee.

Paragraph A.5. "On Call" Collection Fees

The fees associated with residential, on-call metal bins have been raised. This service provides residential customers with the option of having a commercial on-call metal trash container placed at their residence for items such as remodeling, spring cleaning, etc.

Paragraph B.1. Commercial Weekly Collection Pickup Fees

The monthly rates for weekly pickup of commercial trash containers sizes one, two, three, four, six, and eight yards are raised as reflected in rate tables presented in Attachment C rate resolution. These increases represent raised commercial rates by an average of 2% effective January 1, 2014 and 2% effective January 1, 2015.

Paragraph B.3. Additional Requested Pickup Fees

An additional fee is established for additional pickups of commercial containers placed for weekly service pickup. The current fee is raised to recover the actual costs to collect the container. The cost of gasoline and wear and tear on the collection truck is the same for all container sizes and a minimum of \$43.00 per trip is needed to recover the actual costs.

Paragraph B.7. Roll Off Container Services

Roll off container services are provided to city departments, non-profit organizations, and commercial trash customers for collection of and hauling of large quantities of waste, such as construction and demolition wastes, thrift store overflow of unusable items, manure, wood chips, etc. The fees associated with picking up garbage are increased by 2%. Due to high demand for roll off services the delivery and first collection service is required to be pre-paid. The pre-paid fee increased from \$163 to \$165.

Paragraph D.1.a. and c.

The current tipping fee for most solid waste delivered to the Casper Solid Waste Facility is \$45.00 per ton. A 30% surcharge fee applies to customer outside Natrona County with the exception of communities with solid waste agreements. Staff recommends raising this fee to \$46.00 per ton on January 1, 2015. This new fee will assist in covering the costs associated with replacement capital (such as

baler building upgrades) and future capital construction of lined cells and closing full cells.

Paragraph D.1.d.

City staff is promoting mulch mowing to reduce the grass clippings placed in trash containers by up to 27% during the growing season. Most lawn mowing service companies do not mulch mow, and staff recommends promoting mulch mowing with a financial incentive, such as charging commercial landscapers for grass clippings at the compost yard. This is a common practice throughout the country, and recently the city of Gillette implemented yard waste disposal fees on all customers bringing all types of yard waste to their compost yard. The fee for grass clippings is included in the attached rate resolution as \$10 per truck bed for all commercial companies effective January 1, 2015. During 2014 staff will consult with local landscapers to promote mulch mowing.

Paragraph D.2.a through g

The current tipping fees for other solid waste types, commonly referred to as Special Wastes, are increased to account for the additional labor needed to accept and process the wastes. In addition, friable asbestos disposal has recently been approved by WDEQ in our landfill permit, and therefore, a rate has been established of \$85 per ton. In addition, an unlined landfill cell will be constructed by July 1, 2014. The unlined landfill cell may only receive inert materials such as construction and demolition (C&D) wastes, i.e., concrete, brick, rock, dirt, shingles, etc. If inert material is separated from wastes that can be baled, contractors will receive a reduced rate of \$26 per ton versus \$46 per ton if they bring in mixed loads.

Paragraph H

Charges for products produced in the compost yard have been changed to reflect price reductions for commercial landscape companies, listed as "Wholesale Prices." In addition, prices have changed slightly to lessen the price gap between the city's and competitor's retail prices. The compost yard products have been given descriptions to better identify each type of product available for sale.

Staff recommends that these fees become effective on January 1, 2014 and January 1, 2015 as noted. Appendices A and B are attached for Council's review.

A resolution is prepared for Council's consideration and is included as Appendix C.

APPENDIX A

CITY OF CASPER SOLID WASTE DIVISION BALEFILL RATE MODEL PLAN Nov-13												
	Budget FY14	FORECASTED FY15	FORECASTED FY16	FORECASTED FY17	FORECASTED FY18	FORECASTED FY19	FORECASTED FY20	FORECASTED FY21	FORECASTED FY22	FORECASTED FY23	FORECASTED FY24	FORECASTED FY25
Income:												
City Refuse Collection Revenue	\$1,753,500	\$1,771,717	\$1,822,125	\$1,873,603	\$1,926,172	\$1,979,851	\$2,034,659	\$2,090,617	\$2,147,745	\$2,206,065	\$2,265,599	\$2,326,366
Administrative/Management Fees	\$158,500	158,500	158,500	158,500	158,500	158,500	158,500	158,500	158,500	158,500	158,500	158,500
Private Haulers Revenue	\$4,150,000	3,868,776	3,898,749	3,984,722	4,070,695	4,156,668	4,242,640	4,328,613	4,414,586	4,500,559	4,586,532	4,672,504
Miscellaneous Fees & Charges	\$244,736	247,183	249,655	252,152	254,673	257,220	259,792	262,390	265,014	267,664	270,341	273,044
Interest Income & Gain/Loss on Sale of Investments	\$28,405	28,900	28,900	28,900	28,900	28,900	28,900	28,900	28,900	28,900	28,900	28,900
WDEQ GRANT for Groundwater Cleanup	\$75,000	2,200,000										
COMMUNITY AGREEMENT CAPITAL BUY-IN PAYMENTS	\$211,661	191,905	191,905	87,200	87,200							
SLIB SRF Loan for Baler Bldg Expansion			3,000,000									
PILT- Franchise Fees (Transfer Inn)	\$271,490	271,490	271,490	271,490	271,490	271,490	271,490	271,490	271,490	271,490	271,490	271,490
Total Revenues	\$6,893,292	\$8,466,981	\$6,349,834	\$6,385,077	\$6,526,140	\$6,581,138	\$6,724,491	\$6,869,020	\$7,014,745	\$7,161,689	\$7,309,871	\$7,459,315
Expenses:												
Personnel Services	1,408,843	1,510,020	1,540,220	1,571,025	1,602,445	1,634,494	1,667,184	1,700,528	1,734,538	1,769,229	1,804,614	1,840,706
Health Insurance	193,683	209,178	225,912	243,985	263,504	284,584	307,351	331,939	358,494	387,173	418,147	451,599
Contractual Services	1,352,265	1,379,310	1,406,897	1,435,034	1,463,735	1,493,010	1,522,870	1,553,327	1,584,394	1,616,082	1,648,403	1,681,372
Materials & Supplies	658,446	684,784	712,175	740,662	770,289	801,100	833,144	866,470	901,129	937,174	974,661	1,013,647
Depreciation	491,000	492,559	545,719	603,419	598,982	599,782	588,432	596,418	577,549	680,465	682,291	739,991
Bad Debt Expense	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total Reserve Accrual Expense	970,000	987,000	987,000	987,000	987,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,000,000
Equipment & Capital Replacement Accrual Expense	0	0	0	0	0	0	0	0	0	0	0	0
Operations Policy Accrual Expense	0	0	0	0	0	0	0	0	0	0	0	0
New Landfill Accrual	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Closure/Postclosure Expense Accrual	170,000	187,000	187,000	187,000	187,000	280,000	280,000	280,000	280,000	280,000	280,000	200,000
Total Debt Interest Expense	43,529	41,101	113,613	108,127	102,503	96,739	90,831	84,775	78,568	72,205	65,684	58,999
Interest Expense - Debt Service -Baler	0	0	0	0	0	0	0	0	0	0	0	0
Interest Expense - Debt Service -SRF Loan for Landfill	43,529	41,101	113,613	108,127	102,503	96,739	90,831	84,775	78,568	72,205	65,684	58,999
Interest Expense - Debt Service -Diversion	0	0	0	0	0	0	0	0	0	0	0	0
Capital Projects - New	899,000	2,598,400	150,000	75,000	0	0	60,000	0	0	65,000	0	65,000
Capital Projects - Replacement	250,700	1,312,000	3,832,000	416,000	971,000	419,500	351,000	806,000	1,086,000	671,000	814,800	331,000
Capital Projects - New Landfill	0	2,400,000	0	0	0	3,000,000	0	0	0	3,600,000	0	0
Debt Service - Principal Payments - SRF New Landfill Construction	97,098	99,525	219,455	224,941	230,565	236,329	242,237	248,293	254,500	260,863	267,385	274,069
Closure/Postclosure Expenses	0	0	0	2,300,000	0	0	0	0	0	0	2,000,000	0
PILT Franchise Fees	271,490.00	\$271,490	\$271,490	\$271,490	\$271,490	\$271,490	\$271,490	\$271,490	\$271,490	\$271,490	\$271,490	\$271,490
Total Expenses	\$6,646,054	\$11,995,367	\$10,014,481	\$8,986,683	\$7,269,513	\$9,927,028	\$7,024,539	\$7,549,240	\$7,936,661	\$11,420,681	\$10,037,274	\$7,737,873
Total Net Income	\$247,238	(\$3,528,386)	(\$3,664,647)	(\$2,601,606)	(\$743,372)	(\$3,345,890)	(\$300,048)	(\$680,219)	(\$921,916)	(\$4,258,993)	(\$2,727,403)	(\$278,558)
Net Cash Flow	1,708,238.40	(2,048,827.12)	(2,131,927.99)	(1,011,187.16)	840,609.49	(1,666,107.94)	1,368,384.37	996,198.25	735,632.59	(2,498,527.58)	(965,112.11)	1,461,433.17
Cash Balance												
Cash (Restricted & Unrestricted)- Beginning of Period	6,170,012.00	7,878,250.40	5,829,423.28	3,697,495.29	2,686,308.13	3,526,917.63	1,860,809.68	3,229,194.05	4,225,392.30	4,961,024.89	2,462,497.30	1,497,385.19
Cash (Restricted & Unrestricted)- End of Period	7,878,250.40	5,829,423.28	3,697,495.29	2,686,308.13	3,526,917.63	1,860,809.68	3,229,194.05	4,225,392.30	4,961,024.89	2,462,497.30	1,497,385.19	2,958,818.38
% Rate Increase	0.00%	0.00%	2.22%	2.17%	2.13%	2.08%	2.04%	2.00%	1.96%	1.92%	1.89%	1.85%
Per Ton Charge	\$ 46.00	\$ 46.00	\$ 46.00	\$ 47.00	\$ 48.00	\$ 49.00	\$ 50.00	\$ 51.00	\$ 52.00	\$ 53.00	\$ 54.00	\$ 55.00
Rec Minimum Unrestricted Cash Reserve	\$1,400,274	\$1,526,181	\$1,599,020	\$1,653,691	\$1,681,738	\$1,747,088	\$1,768,055	\$1,795,480	\$1,828,041	\$1,908,480	\$1,966,763	\$1,988,615

CITY OF CASPER SOLID WASTE DIVISION
LONG TERM CAPITAL IMPROVEMENT PLAN
BALEFILL FACILITY
Nov-13

	BUDGETED FY14	FORECASTED FY15	FORECASTED FY16	FORECASTED FY17	FORECASTED FY18	FORECASTED FY19	FORECASTED FY20	FORECASTED FY21	FORECASTED FY22	FORECASTED FY23	FORECASTED FY24	FORECASTED FY25
CITY OF CASPER BALEFILL FACILITY												
1) NEW CAPITAL PROJECTS												
<i>NEW LANDFILL CELL</i>		\$2,400,000				\$3,000,000				3600000		
<i>Landfill Gas Collection & Control System (GCCS)</i>		\$2,200,000										
Prefab Electronics Bldg	\$125,000											
Landfill Fencing	\$153,000											
Biosolids Composting & Construction Demo Ldf	\$821,000											
NMOC Gas Collection		\$50,000					\$60,000					65000
New Landfill Permit Renewal and Construction Drawings		\$75,000										
Transfer Station Permit Renewal		\$55,000								65,000		
Title V Air Permit Renewal				\$75,000								
Giger Counters for Entrance Scale			\$150,000									
GPS System for Spraper, Road Grader, Dozer & Tracksteer		\$175,000										
TOTAL NEW CAPITAL PROJECTS	\$899,000	\$4,965,000	\$160,000	\$75,000	\$0	\$3,000,000	\$60,000	-	-	3,665,000	-	65,000
2) NEW CAPITAL EQUIPMENT												
Grapple Bucket for Biosolids/C&D Landfill		\$28,000										
Skidsteer Attachments		\$15,400										
TOTAL NEW CAPITAL EQUIPMENT	\$0	\$43,400	\$0	\$0	\$0	\$0	\$0	-	-	-	-	-
TOTAL --- NEW CAPITAL	\$899,000	\$4,998,400	\$160,000	\$75,000	\$0	\$3,000,000	\$60,000	\$0	\$0	\$3,665,000	\$0	\$65,000
3) CAPITAL EQUIPMENT REPLACEMENT												
FORKLIFTS			\$90,000					\$95,000				
COMPOST TURNER												
GRADER							\$300,000					
DOZER				\$300,000					320,000			
SCRAPER					\$600,000					300,000		
PICKUPS			\$25,000			\$30,000			35,000	\$35,000		
LITTER TRUCK		\$85,000										95,000
DUMP TRUCK			\$140,000									150,000
BALE TRAILERS		\$0										
COMPOST GRINDER											450,000	
BALER EQUIPMENT MTN REPLACEMENT	\$45,000	\$45,000	\$75,000	\$45,000	\$45,000	\$75,000	\$45,000	45,000	80,000	50,000	50,000	80,000
BALER MAYFRAN CONVEYOR REBUILD	\$195,000											
COMPUTERS/CAMERAS/ETC. REPLACEMENT	\$4,500	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
PAINT CRUSHER					\$50,000							
ENVIROBALE BAGGING SYSTEM		\$196,000	\$196,000									
YARDWASTE LOADER BUCKET			\$30,000									
COMPOST SCREEN		\$325,000										
TRACKSTER				\$65,000								
WATER TRUCK								165,000				
LOADER		\$560,000	\$270,000		\$270,000			270,000	270,000	280,000	300,000	
HAUL TRUCKS						\$300,000						
EXCAVATOR		\$65,000						225,000				
LANDFILL COMPACTOR									375,000			
POWER WASHER	\$6,200					\$8,500					6,600	
TOTAL CAPITAL EQUIPMENT REPLACEMENT	\$250,700	\$1,312,000	\$832,000	\$416,000	\$971,000	\$419,500	\$351,000	\$806,000	1,086,000	671,000	814,600	331,000
4) CAPITAL REPLACEMENT PROJECTS												
<i>NEW LANDFILL CLOSURE</i>				\$2,300,000							2,000,000	
<i>BALER BLDG PIT FLOOR/CUSTOMER DOORS EXPANSION</i>			\$3,000,000									
TOTAL REPLACEMENT CAPITAL PROJECTS	\$0	\$0	\$3,000,000	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0
TOTAL --- REPLACEMENT CAPITAL	\$250,700	\$1,312,000	\$3,832,000	\$2,716,000	\$971,000	\$419,500	\$351,000	\$806,000	\$1,086,000	\$671,000	\$2,814,600	\$331,000
TOTAL CAPITAL COSTS	\$1,149,700	\$6,310,400	\$3,982,000	\$2,791,000	\$971,000	\$3,419,500	\$411,000	\$806,000	\$1,086,000	\$4,336,000	\$2,814,600	\$396,000

APPENDIX B

CITY OF CASPER SOLID WASTE DIVISION REFUSE COLLECTION RATE MODEL PLAN Dec-13												
	BUDGETED	FORECASTED	FORECASTED	FORECASTED	FORECASTED	FORECASTED	FORECASTED	FORECASTED	FORECASTED	FORECASTED	FORECASTED	FORECASTED
	'14	'15	'16	'17	'18	'19	'20	'21	'22	'23	'24	'25
Sanitation Revenue												
Residential Charges	\$3,802,098	\$3,819,496	\$3,875,472	\$3,932,046	\$3,989,229	\$4,047,031	\$4,108,070	\$4,169,775	\$4,232,157	\$4,297,875	\$4,364,320	\$4,428,833
Commercial Charges	1,602,675	1,641,438	1,680,920	1,721,614	1,763,556	1,806,786	1,851,345	1,897,273	1,944,613	1,993,411	2,043,710	2,095,559
Administrative Fees & Other	30,051	30,391	30,734	31,081	31,433	31,788	32,147	32,510	32,878	33,249	33,625	34,005
Total Revenues	\$5,434,822	\$5,491,325	\$5,587,126	\$5,684,741	\$5,784,218	\$5,886,605	\$5,991,561	\$6,099,558	\$6,209,648	\$6,324,535	\$6,441,655	\$6,568,396
Operating Expenses												
Personnel Services	\$1,241,262	\$1,412,187	\$1,453,009	\$1,457,469	\$1,486,618	\$1,516,350	\$1,546,677	\$1,577,611	\$1,609,163	\$1,641,346	\$1,674,173	\$1,707,657
Health Insurance	196,001	203,841	211,995	220,475	229,293	238,465	248,004	257,924	268,241	278,971	290,129	301,735
Contractual Services	1,145,919	1,168,838	1,192,215	1,216,059	1,240,380	1,265,188	1,290,491	1,316,301	1,342,627	1,369,480	1,396,869	1,424,807
Landfill Contractual	1,753,500	1,771,717	1,822,125	1,873,603	1,926,172	1,979,851	2,034,659	2,090,617	2,147,745	2,206,065	2,265,599	2,326,366
Keep Casper Beautiful	21,200	21,624	22,056	22,498	22,948	23,407	23,875	24,352	24,839	25,336	25,843	26,360
Materials & Supplies	31,900	32,857	33,842	34,858	35,903	36,980	38,090	39,233	40,410	41,622	42,870	44,157
Depreciation	553,086	592,879	654,227	727,163	737,005	754,851	756,589	687,378	692,906	677,669	653,694	612,506
Total Expenses	\$4,942,868	\$5,203,942	\$5,389,468	\$5,552,124	\$5,678,319	\$5,815,092	\$5,938,385	\$5,993,415	\$6,125,931	\$6,240,489	\$6,349,178	\$6,443,587
Operating Income/(Loss)	\$491,954	\$287,383	\$197,658	\$132,617	\$105,898	\$70,513	\$53,177	\$106,143	\$83,717	\$84,046	\$92,477	\$114,809
Nonoperating Revenues / (Expenses)												
Interest Income	\$26,321	\$28,244	\$18,312	\$17,536	\$19,469	\$18,980	\$16,382	\$15,190	\$15,424	\$11,728	\$9,555	\$6,773
Bad Debt Expense	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
KAB	26,400	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Other (carry over-encumbrances)	0	0	0	0	0	0	0	0	0	0	0	0
Reserve Transfer/Expense	0	0	0	0	0	0	0	0	0	0	0	0
Total Nonoper. Rev./Exp.	\$32,721	\$13,244	\$3,312	\$2,536	\$4,469	\$3,980	\$1,382	\$190	\$424	(\$3,272)	(\$6,446)	(\$8,227)
Total Net Income	\$524,675	\$300,627	\$200,970	\$135,153	\$110,367	\$74,493	\$54,559	\$106,332	\$84,141	\$80,774	\$86,032	\$106,583
Source Of Funds												
Net Income	\$524,675	\$300,627	\$200,970	\$135,153	\$110,367	\$74,493	\$54,559	\$106,332	\$84,141	\$80,774	\$86,032	\$106,583
Depreciation	553,086	592,879	654,227	727,163	737,005	754,851	756,589	687,378	692,906	677,669	653,694	612,506
Other												
Total Sources	\$1,077,761	\$893,506	\$855,197	\$862,317	\$847,372	\$829,344	\$811,148	\$793,710	\$777,047	\$758,443	\$739,727	\$719,089
Use Of Funds												
Capital Projects-New	\$64,880	\$2,435,409	\$250,966	\$331,553	\$72,171	\$82,822	\$83,509	\$84,232	\$84,993	\$85,796	\$96,641	\$97,532
Capital Projects-Replacement	809,800	860,800	633,800	362,800	796,600	945,700	849,500	679,500	987,900	930,700	796,804	991,080
Total Use of Funds	\$874,680	\$3,296,209	\$884,766	\$694,353	\$868,771	\$1,028,522	\$933,009	\$763,732	\$1,072,893	\$1,016,496	\$893,445	\$1,088,612
Net Sanitation Capital Expenses	\$203,081	(\$2,402,703)	(\$29,569)	\$167,964	(\$21,399)	(\$199,178)	(\$121,861)	\$29,978	(\$295,846)	(\$258,053)	(\$153,719)	(\$369,523)
Net Cash Flow	\$203,081	(\$2,402,703)	(\$29,569)	\$167,964	(\$21,399)	(\$199,178)	(\$121,861)	\$29,978	(\$295,846)	(\$258,053)	(\$153,719)	(\$369,523)
Cash-Beginning Period	\$5,098,765	\$5,301,847	\$2,899,144	\$2,869,575	\$3,037,539	\$3,016,140	\$2,816,961	\$2,695,100	\$2,725,078	\$2,429,232	\$2,171,179	\$2,017,480
Cash- End Of Period	\$5,301,847	\$2,899,144	\$2,869,575	\$3,037,539	\$3,016,140	\$2,816,961	\$2,695,100	\$2,725,078	\$2,429,232	\$2,171,179	\$2,017,480	\$1,647,937
% Increase Needed	0.00%	1.03%	1.02%	1.01%	1.00%	1.06%	1.05%	1.04%	1.09%	1.08%	1.01%	1.06%
Needed Residential Rates	\$14.50	\$14.65	\$14.80	\$14.95	\$15.10	\$15.26	\$15.42	\$15.58	\$15.75	\$15.92	\$16.08	\$16.25
Average Rate Increase (Decrease)	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Recommend Min Reserves	\$1,051,609	\$1,082,133	\$1,110,387	\$1,136,125	\$1,167,483	\$1,201,971	\$1,229,751	\$1,249,825	\$1,274,140	\$1,301,093	\$1,330,575	\$1,363,400

CITY OF CASPER-SOLID WASTE DIVISION
 LONG TERM CAPITAL IMPROVEMENT PLAN
 REFUSE COLLECTION - SUMMARY

	BUDGET FISCAL YEAR 2014	FORCASTED FISCAL YEAR 2015	FORCASTED FISCAL YEAR 2016	FORCASTED FISCAL YEAR 2017	FORCASTED FISCAL YEAR 2018	FORCASTED FISCAL YEAR 2019	FORCASTED FISCAL YEAR 2020	FORCASTED FISCAL YEAR 2021	FORCASTED FISCAL YEAR 2022	FORCASTED FISCAL YEAR 2023	FORCASTED FISCAL YEAR 2024	FORCASTED FISCAL YEAR 2025
CITY OF CASPER SANITATION												
1) NEW CAPITAL												
Residential	\$9,880	\$1,380,409	\$190,966	\$11,553	\$12,171	\$12,822	\$13,509	\$14,232	\$14,993	\$15,796	\$16,641	\$17,532
Commercial	\$55,000	\$1,055,000	\$60,000	\$320,000	\$60,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$80,000	\$80,000
TOTAL NEW CAPITAL	\$64,880	\$2,435,409	\$250,966	\$331,553	\$72,171	\$82,822	\$83,509	\$84,232	\$84,993	\$85,796	\$96,641	\$97,532
2) REPLACEMENT CAPITAL												
Residential	\$539,800	\$359,800	\$551,700	\$309,100	\$471,200	\$578,600	\$515,700	\$343,900	\$645,400	\$826,300	\$445,504	\$413,080
Commercial	\$270,000	\$501,000	\$82,100	\$53,700	\$325,400	\$367,100	\$333,800	\$335,600	\$342,500	\$104,400	\$351,300	\$578,000
TOTAL REPLACEMENT EQUIPMENT AND CAPITAL	\$809,800	\$860,800	\$633,800	\$362,800	\$796,600	\$945,700	\$849,500	\$679,500	\$987,900	\$930,700	\$796,804	\$991,080
NEW AND REPLACEMENT CAPITAL												
Residential	\$549,680	\$1,740,209	\$742,666	\$320,653	\$483,371	\$591,422	\$529,209	\$358,132	\$660,393	\$842,096	\$462,145	\$430,612
Commercial	\$325,000	\$1,556,000	\$142,100	\$373,700	\$385,400	\$437,100	\$403,800	\$405,600	\$412,500	\$174,400	\$431,300	\$658,000
TOTAL NEW AND REPLACEMENT CAPITAL	\$874,680	\$3,296,209	\$884,766	\$694,353	\$868,771	\$1,028,522	\$933,009	\$763,732	\$1,072,893	\$1,016,496	\$893,445	\$1,088,612

APPENDIX C

RESOLUTION NO. 13-

A RESOLUTION ESTABLISHING RATES FOR RESIDENTIAL AND COMMERCIAL SOLID WASTE COLLECTION, RECYCLING AND DISPOSAL AT THE CASPER REGIONAL SOLID WASTE FACILITY, AND RESCINDING RESOLUTION NO. ~~42-47~~ 13-128.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF CASPER, WYOMING; That the following rates are hereby established for the collection, recycling and disposal of garbage, recyclables and refuse effective January 1, 2014 except where noted otherwise.

A. RESIDENTIAL SOLID WASTE COLLECTION SERVICES

1. Single-Family Resident and Multi-Family

a. Garbage Collection \$14.65~~50~~ Monthly (Per Unit Charge)

**\$14.80 Monthly (Per Unit Charge)
Effective January 1, 2015**

2. Additional Requested Pickup Services \$12.00 Per 90 Gallon Container
\$36.00 Per 300 Gallon Container

3. Extra Collection

a. Three Large Items Included in A.1.
b. Each Additional Minute of Collection \$10.00

4. Special Collection \$50.00 Minimum Charge

a. First Five Minutes Included
b. Each Additional Minute of Collection \$10.00

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5. Residential "On Call" Metal Bin

See Following Table

a.

Bin Size	Delivery and Removal	One Normal MSW Dump	Construction Waste (Heavy or Dense)
2 Cubic Yard	\$26	\$423	\$587
3 Cubic Yard	\$26	\$423	\$698
4 Cubic Yard	\$26	\$523	\$789
6 Cubic Yard	\$26	\$578	\$946
8 Cubic Yard	\$26	\$745	\$1046

Effective January 1, 2015

<u>Bin Size</u>	<u>Delivery and Removal</u>	<u>One Normal MSW Dump</u>	<u>Construction Waste (Heavy or Dense)</u>
<u>2 Cubic Yard</u>	<u>\$28</u>	<u>\$44</u>	<u>\$59</u>
<u>3 Cubic Yard</u>	<u>\$28</u>	<u>\$44</u>	<u>\$70</u>
<u>4 Cubic Yard</u>	<u>\$28</u>	<u>\$54</u>	<u>\$80</u>
<u>6 Cubic Yard</u>	<u>\$28</u>	<u>\$59</u>	<u>\$98</u>
<u>8 Cubic Yard</u>	<u>\$28</u>	<u>\$76</u>	<u>\$108</u>

- b. Container Rental After Two Weeks Of Non-Use, or Container Removed Before Two Weeks of None-Use \$5.00 Per Day
No Charge

6. Special Permits \$4.00 Monthly

7. Residential Penalty Fees

- a. Habitual Late Set Out \$15.00
- b. Extremely Dense or Heavy Waste* \$20.00 Per 90-100 Gallon Container
* concrete, dirt, sand, sludge, or \$60.00 Per 300 Gallon Container
garbage contents weighing more \$75.00 Per 400 Gallon Container
than 500 pounds

The City Manager or his/her designee shall impose a fee of \$15.00, \$30.00 or \$100.00 per incident for residential or commercial customers not complying with City regulations defined in Sections 8.32.040(a) and 8.32.050 of the Casper Municipal Code, in addition to any other charges otherwise due the City by residential customers.

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B. COMMERCIAL SOLID WASTE COLLECTION SERVICES

1. Commercial Collection Tables*

Number of Trash Pickup Services Per Week	1 Yard Bin Monthly Charges	2 Yard Bin Monthly Charges	3 Yard Bin Monthly Charges	4 Yard Bin Monthly Charges	6 Yard Bin Monthly Charges	8 Yard Bin Monthly Charges	90 Gallon Bin Monthly Charges	200 Gallon Bin Monthly Charges	300 Gallon Bin Monthly Charges	400 Gallon Bin Monthly Charges
One	\$45 40	\$60 56	\$73 2	\$91 89	\$122 120	\$157 154	\$14.75 14.50	\$29.50 29.00	\$44.50 43.50	\$59.00 58.00
Two	\$90 79	\$120 112	\$146 143	\$180 176	\$245 241	\$313 306	\$29.50 29.00	\$59.00 58.00	\$88.50 87.00	\$118.00 116.00
Three	\$135 118	\$180 167	\$219 215	\$270 265	\$369 362	\$470 464	\$44.50 43.50	\$88.50 87.00	\$133.50 130.5	\$177.00 174.00
Four	\$180 158	\$240 223	\$293 287	\$360 353	\$493 483	\$627 615	\$59.00 58.00	\$118.00 116.00	\$178.00 174.0	\$236.00 232.00
Five	\$225 198	\$300 280	\$366 359	\$451 442	\$615 603	\$784 769	\$73.75 72.50	\$147.50 145.00	\$222.50 217.5	\$295.00 290.00
Six	\$270 236	\$360 337	\$438 430	\$540 530	\$736 722	\$941 923	\$88.50 87.00	\$177.00 174.00	\$267.00 264.0	\$354.00 348.00

*If commercial customer provides trash container, a 7% reduction is applied to the rate.

NOTE: The monthly charges are linear for each bin size; therefore, charges for multiple bins are multiplied by the number of bins.

Effective January 1, 2015

<u>Number of Trash Pickup Services Per Week</u>	<u>1 Yard Bin Monthly Charges</u>	<u>2 Yard Bin Monthly Charges</u>	<u>3 Yard Bin Monthly Charges</u>	<u>4 Yard Bin Monthly Charges</u>	<u>6 Yard Bin Monthly Charges</u>	<u>8 Yard Bin Monthly Charges</u>	<u>90 Gallon Bin Monthly Charges</u>	<u>200 Gallon Bin Monthly Charges</u>	<u>300 Gallon Bin Monthly Charges</u>	<u>400 Gallon Bin Monthly Charges</u>
<u>One</u>	<u>\$46</u>	<u>\$61</u>	<u>\$75</u>	<u>\$93</u>	<u>\$124</u>	<u>\$160</u>	<u>\$14.75</u>	<u>\$29.50</u>	<u>\$44.50</u>	<u>\$59.00</u>
<u>Two</u>	<u>\$92</u>	<u>\$122</u>	<u>\$150</u>	<u>186</u>	<u>\$248</u>	<u>\$320</u>	<u>\$29.50</u>	<u>\$59.00</u>	<u>\$88.50</u>	<u>\$118.00</u>
<u>Three</u>	<u>\$138</u>	<u>\$183</u>	<u>\$225</u>	<u>\$279</u>	<u>\$372</u>	<u>\$480</u>	<u>\$44.50</u>	<u>\$88.50</u>	<u>\$133.50</u>	<u>177.00</u>
<u>Four</u>	<u>\$184</u>	<u>\$244</u>	<u>\$300</u>	<u>\$372</u>	<u>\$693</u>	<u>\$800</u>	<u>\$59.00</u>	<u>\$118.00</u>	<u>\$178.00</u>	<u>\$236.00</u>
<u>Five</u>	<u>\$230</u>	<u>\$305</u>	<u>\$375</u>	<u>\$465</u>	<u>\$620</u>	<u>\$800</u>	<u>\$73.75</u>	<u>\$147.50</u>	<u>\$222.50</u>	<u>\$295.00</u>
<u>Six</u>	<u>\$276</u>	<u>\$366</u>	<u>\$450</u>	<u>\$550</u>	<u>\$744</u>	<u>\$960</u>	<u>\$88.50</u>	<u>\$177.00</u>	<u>\$267.00</u>	<u>\$354.00</u>

*If commercial customer provides trash container, a 7% reduction is applied to the rate.

Commercial Collection Tables*

- 2. Special Collection \$50.00 Minimum Charge
 - a. First Five Minutes Included
 - b. Each Additional Minute of Collection \$10.00

3. Additional Requested Collection (must provide request for additional collection by 10:00 a.m., one day prior to requested date) See Following Table

Bin Size	Collection Fee for Normal Business Waste	Construction Waste (Heavy or Dense)
2 Cubic Yard	\$4342	\$5857
3 Cubic Yard	\$4342	\$6968
4 Cubic Yard	\$5352	\$8078
6 Cubic Yard	\$5857	\$9694
8 Cubic Yard	\$7574	\$106104

Effective January 1, 2015

<u>Bin Size</u>	<u>One Normal MSW Dump</u>	<u>Construction Waste (Heavy or Dense)</u>
<u>2 Cubic Yard</u>	<u>\$44</u>	<u>\$59</u>
<u>3 Cubic Yard</u>	<u>\$44</u>	<u>\$70</u>
<u>4 Cubic Yard</u>	<u>\$54</u>	<u>\$80</u>
<u>6 Cubic Yard</u>	<u>\$59</u>	<u>\$98</u>
<u>8 Cubic Yard</u>	<u>\$76</u>	<u>\$108</u>

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4. Commercial "On Call" Metal Bin See A.5.a., Residential "On Call" Metal Bin
5. Overfilled Bins \$ 10.00 Per Yard
6. Commercial Penalty Fees
- a. Habitual Customer Call Backs \$ 15.00
- b. Extremely Dense or heavy Waste* Double Fees
*concrete, dirt, sand, sludge or garbage contents weighing more than 500 pounds
7. Roll Off Container Services
- a. Delivery Fee \$ 40.00
- b. Collection (Only) Service Fee \$ ~~125.00~~~~23.00~~ Per Service

- | | | |
|----|---|---|
| c. | Disposal | Rate X Tonnage |
| d. | Container Rental (*after 1 week of non-use) | \$ 5.00 Per Day |
| e. | Pre-Service Payment (delivery fee to delivery and one collection fee) | \$ 165.00 <u>63.00</u> Prior |
-
- | | | |
|----|---|--|
| 8. | Public/Private School Solid Waste | If Waste Stream Decreases at Least 90% During School Breaks, a 25% Reduction Of Commercial Solid Waste Collection Fees Found in B.1 is Applied |
| 9. | Customers Outside the City Limits Within a Two-Mile Perimeter | Apply 1.30% Multiplier to Solid Waste Commercial Collection Fees Found in Table B.1 |

C. COMMERCIAL COLLECTION RECYCLING SERVICES

- | | | |
|----|--|-----------------|
| 1. | Commercial recycling service charges for City and non-City sanitation customers are determined by applying a multiplier to change the solid waste rate schedule fees found in B.1. | |
| | OCC – Old Corrugated Containers (Cardboard) | 0.50 OR 50% |
| | OWP – Old White Paper or Office Pack | 0.50 OR 50% |
| | UBC – Used Aluminum Beverage Cans | Free Collection |

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D. DISPOSAL CHARGES AT CASPER REGIONAL SOLID WASTE FACILITY

1. Municipal Solid Waste (MSW) Disposal Charges for residents of Natrona County. See Table Below. NOTE: An additional 30% fee will be assessed for individuals residing outside of Natrona County, with the exception of those individuals residing within jurisdictions having written agreements with the City of Casper.

a.

	Natrona County Residents and Other Residents Residing Within Jurisdictions Having Written Agreements with the City of Casper	Outside-Natrona County Residents
Residential Garbage	\$ 46.00 ^{45.00} Per Ton <u>Effective 1/1/15</u>	\$ 59.80 ^{58.50} Per Ton <u>Effective 1/1/15</u>
Automobile	\$5.00 Per Automobile	\$6.50 Per Automobile
10-Foot OR LESS Pickup Bed Quantity	\$15.00 Per Bed	\$19.50 Per Bed
Chlorofluorocarbon (CFC) Containing Appliances	\$30.00 Per Item (If Doors on Appliance) \$25.00 Per Item (If Doors Removed From Appliance)	\$39.00 Per Item (If Doors on Appliance) \$32.50 Per Item (If Doors Removed From Appliance)
Passenger Cars and Pickup Tires	\$3.00 Per Tire (Limit Four)	\$3.90 Per Tire (Limit Four)
Heavy Truck Tires or Semi Tires	\$6.00 Per Tire (Limit Four)	\$7.80 Per Tire (Limit Four)
Tires Larger Than 10 Inches in Width and 22 Inches in Diameter	\$2.00 Per Pound	\$2.60 Per Pound
Electronics	No Charge	No Charge
Fluorescent Bulbs	No Charge	No Charge

b. Residential Garbage Exceptions

Water Bill Punch Pass	Included in Monthly Rate	N/A
Household Hazardous Waste	No Charge	No Charge
Clean Yard or Green Waste	No Charge	No Charge
Clean Metals or Appliances	No Charge (Non CFC)	No Charge (Non CFC)

The City Manager or his/her designee shall impose a fee of \$15.00 per load, in addition to any other charges otherwise due the City by residential customers transporting unsecured loads, as defined in Sections 8.40.100(a) and 8.32.140(f) of the Casper Municipal Code, to the solid waste facility. Upon payment of the additional \$15.00 fee for unsecured loads, the City may, based upon available supplies, provide such user a tarp, mess cord, or other device to prevent material from blowing or otherwise falling out of any such vehicle.

c.

	Natrona County	Outside-Natrona County Businesses
Commercial <u>Municipal Solid Waste</u> Garbage	\$46.00 ^{\$45.00} Per Ton	\$59.80 ^{\$58.50} Per Ton
	<u>Effective 1/1/15</u>	<u>Effective 1/1/15</u>
8-Foot Pickup Bed Quantity	\$15.00 Per Bed	\$19.50 Per Bed
Chlorofluorocarbon (CFC) Containing Appliances	\$30.00 Per Item (If Doors on Appliance) \$25.00 Per Item (If Doors Removed From Appliance)	\$39.00 Per Item (If Doors on Appliance) \$32.50 Per Item (If Doors Removed From Appliance)
Passenger Cars and Pickup Tires	\$3.00 Per Tire (Limit Four)	\$3.90 Per Tire (Limit Four)
Heavy Truck Tires or Semi Tires	\$6.00 Per Tire (Limit Four)	\$7.80 Per Tire (Limit Four)
Tires Larger Than 10 Inches in Width and 22 Inches in	\$2.00 Per Pound	\$2.60 Per Pound

Diameter		
Electronics	\$0.40 Per Pound	\$.52 Per Pound
Fluorescent Light Bulbs	\$1.00 Per Bulb	\$1.30 Per Bulb

d. Commercial Garbage Exceptions

Clean Yard or Green Waste <u>Other Than Grass</u>	No Charge	No Charge
<u>Grass</u>	<u>\$10 Per ten-foot Truck Bed</u>	<u>\$13 Per ten-foot Truck Bed</u>
Clean Metals or Appliances	No Charge (Non CFC)	No Charge (Non CFC)

The City Manager or his/her designee shall impose a fee of \$50.00 per load, in addition to any other charges otherwise due the City by commercial customers transporting unsecured loads, as defined in Sections 8.40.100(a) and 8.32.140(f) of the Casper Municipal Code, to the solid waste facility.

2. Other Solid Waste

- a. Minimum Charge – Unless Specified ~~\$55.00~~51.00 Per Ton
- b. Waste Used as Alternate Daily Cover (ADC) or Clean Untreated Wood ~~\$25.00~~23.00 Per Ton
- c. Petroleum Contaminated Soils with TPH DRO/GRO 8015 Test Results ~~\$55.00~~51.00 Per Ton*
*After 1000 tons disposed per project a reduced rate of \$27.50 will apply.
 - 0-10,000 PPM TPH No Lab Surcharge
 - 10,000-15,000 PPM TPH \$250.00 Lab Surcharge, Plus Any Required Additional Laboratory or Disposal Costs Over the Surcharge
 - 15,000- PPM TPH \$500.00 Lab Surcharge, Plus Any Required Additional Laboratory or Disposal Costs Over the Surcharge

NOTE: Laboratory Work Must be From a Local EPA-Certified Laboratory

- d. Friable Asbestos or Other Waste Requiring Special Handling ~~\$85.00~~41.00 Per Ton ~~Surcharge~~
(~~Minimum \$62.00 Per Ton~~)
- e. Trailers or Mobile Homes Too Large for Scale \$ 1,500 Minimum Additional Special Handling or Cell Development Fee May Apply
- f. Inert Waste (Construction and Demolition Waste that cannot be Baled) \$26 Per Ton Unlined Landfill Cell
- g. Mixed Wastes \$46 Per Ton

E. CONDITIONALLY EXEMPT SMALL QUANTITY GENERATOR (CESQG) HAZARDOUS WASTE

Rates will cover actual disposal costs. Disposal costs vary with market pricing and a current rate sheet will be available at the City's solid waste facility.

F. ADOPT-A-STREET PROGRAM Fees Waived

Certificates may be issued by the Solid Waste Division in cooperation with the Casper Adopt-A-Street Program. The Adopt-A-Street Program is operated by Keep Casper Beautiful in conjunction with the Casper Area Chamber of Commerce.

G. NON PROFIT THRIFT STORES

B.7. Fees Apply, with
 B.7.c. Fees Waived
 D.1.c. Fees Apply, with
 Electronic Fees
 Waived

H. ~~WOOD CHIPS AND COMPOST~~ YARD PRODUCTS

~~Rates for the sale of wood chips and compost cover the processing costs as follows:~~

<u>Compost Yard Product</u>	<u>Description</u>	<u>Retail Price Per Cubic Yard</u>	<u>Wholesale Price Per Cubic Yard*</u>
<u>4" Natural Mulch</u>	<u>Single Ground Tree Branches or Clean Wood</u>	<u>\$12.50</u>	<u>\$8.50</u>
<u>4" Natural Mulch – 5 Gal</u>	<u>Single Ground Tree Branches or Clean Wood in reusable 5-gallon bucket.</u>	<u>\$3.35 with new bucket** \$0.35 bring your bucket</u>	
<u>2" Natural Mulch</u>	<u>Double Ground Tree Branches or Clean Wood</u>	<u>\$16.50</u>	<u>\$12.50</u>
<u>2" Natural Mulch-5 Gal</u>	<u>Double Ground Tree Branches or Clean Wood in reusable 5-gallon bucket.</u>	<u>\$3.50 with new bucket \$0.50 bring your bucket</u>	
<u>Natural Fine Mulch</u>	<u>Wood Fines from screened double ground tree branches or clean wood</u>	<u>\$9.00</u>	<u>\$6.00</u>
<u>Natural Fine Mulch – 5 Gal</u>	<u>Wood Fines from screened double ground tree branches or clean wood in a reusable 5-gallon bucket.</u>	<u>\$3.75 with new bucket \$0.75 bring your bucket</u>	
<u>Colored Mulch</u>	<u>Double Ground Tree Branches or Clean Wood that has been Dyed Red, Black, Gold, Brown or other color.</u>	<u>\$30.00</u>	<u>\$25.00</u>
<u>Colored Mulch – 5 Gal</u>	<u>Double Ground Tree Branches or Clean Wood that has been Dyed Red, Black, Gold, Brown or other color in reusable 5-gallon bucket.</u>	<u>\$4.00 with new bucket \$1.00 bring your bucket</u>	
<u>Compost</u>	<u>Composted Yard Waste</u>	<u>\$20.00</u>	<u>\$18.00</u>
<u>Compost – 5 Gal</u>	<u>Composted Yard Waste in reusable 5-gallon bucket.</u>		
<u>Screened Top Soil</u>	<u>Sod dirt or top soil that has been through a 1/2" screen.</u>	<u>\$22.00</u>	<u>Not Available</u>
<u>Amended Top Soil</u>	<u>A combination of top soil, sand, fine mulch and compost</u>	<u>\$35.00</u>	<u>Not Available</u>

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<u>Wood Pallet</u>		<u>\$0.25 each</u>	<u>\$0.25 each</u>
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*Commercial company pre-ordered purchases only.

**Price for 5-gallon bucket may vary with market costs.

<u>1.</u>	<u>Four Inches in Size Wood Chip</u>	<u>\$ 12.00 Per Cubic Yard</u>
<u>2.</u>	<u>Two Inches or Less in Size Wood Chip</u>	<u>\$ 14.00 Per Cubic Yard</u>
<u>3.</u>	<u>Composted Wood Chips</u>	<u>\$ 18.00 Per Cubic Yard</u>
<u>4.</u>	<u>Compost</u>	<u>\$ 18.00 Per Cubic Yard</u>
<u>5.</u>	<u>Fine Wood Chip</u>	<u>\$ 18.00 Per Cubic Yard</u>
<u>6.</u>	<u>Colored Wood Chips</u>	<u>\$ 25.00 Per Cubic Yard</u>

Natrona County residents may receive one free yard of any natural mulch product or compost ~~ound of compost or wood chips~~ with receipt for one yard ~~ound~~ of yard waste material (except grass) brought to the scale house (receipt must be within one year of the time they collect the natural mulch product or compost ~~compost or wood chips~~).

BE IT FURTHER RESOLVED: That Resolution No. 13-1282-47 pertaining to fees for the collection, disposal or recycling of solid waste is hereby rescinded.

PASSED, APPROVED, AND ADOPTED this 21st-17th day of December ~~May~~, 2013.

ATTEST: CITY OF CASPER, WYOMING
A Municipal Corporation:

V. H. McDonald
City Clerk

Kenyne Schlager
Mayor

CITY OF CASPER, WYOMING
INTRADEPARTMENTAL MEMORANDUM
Solid Waste Collection and Disposal Rates
PUBLIC SERVICES DEPARTMENT
SOLID WASTE DIVISION

TO: Rick Harrah, Director
Public Services Department

FROM: Cynthia M. Langston, Manager
Solid Waste Division

SUBJECT: Rate Comparisons from Communities Similar to Casper

DATE: November 2013

The Solid Waste Division surveyed Wyoming and out-of-state regional landfill communities for rate comparisons. The data follows.

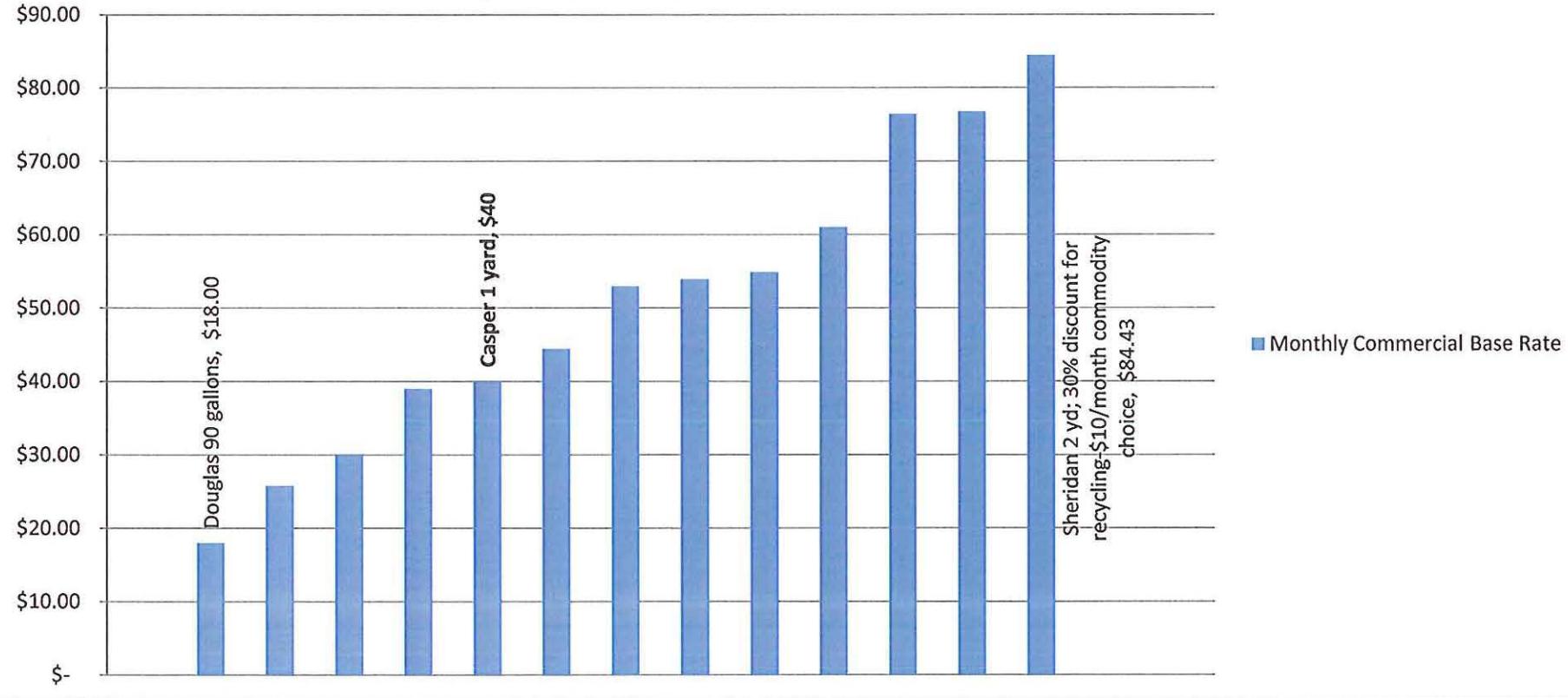
Community	Residential Garbage Monthly Charge	Commercial Garbage Pickup Monthly Charge (1 time per week)	Landfill Disposal Rate (tipping fee per ton unless otherwise specified)
Jackson	Private haulers	Private haulers	\$110, \$70 concrete, \$70 lumber, \$70 yard waste
Buffalo	\$20, two 32 gallon	\$54.90, 3 cu yd	\$75 with a \$3 minimum
Evanston	\$14.70, 105 gallon	\$25.80, 300 gallon	\$40 Commercial compacted, \$50 Roll offs, \$80 private business (\$20 min.), \$16 residential (\$8 min.)
Cody	\$24.26, 95 gallon, May-Sept. 2 pickups/week, Oct-April 1 pickup/ week	\$53.90, 3 cu yd	\$90, \$18 concrete, \$45 sheetrock
Gillette	\$17.65	\$76.40, 3 cu yd	\$70, clean pallets and lumber are free
Cheyenne	\$22.05, 95 trash/95 recycle; \$18.90 60 trash/ 95 recycle; \$16.80, 60 trash/60 recycle	\$41 plus \$35.75 container rental, 1.5 cu yd.	\$49.45 (\$24.70 min.) at landfill, \$54.70 at transfer station (\$27.35 min)
Bar Nunn	\$20 (contract)	NA	NA
Midwest	\$32.65 (contract)	\$39 (contract)	\$10 truck bed (transfer station)
Rawlins	Private Hauler	Private Hauler	\$70 (unlined c&d landfill)
Green River	\$19.85, 90-95 gallon	\$13.16 for first	\$38.39 in city limits

		pickup \$10.42 for each additional pick up- 300 gallon	\$71.29 private trash hauler/ outside city limits \$5.48 concrete within city limits
Laramie*	\$18.58, 96 gallons	\$61, 2 cu yd.	\$14.25 per cubic yd compacted/demolition- city residents; \$17.10 per cubic yard compacted/demolition - county resident; \$4 per cubic yard non-compacted – city resident; \$4.80 non compacted- county resident
Sheridan	\$18.80, 90 gallon container; \$8.88 for extra container	\$84.43, 2 yd; 30% discount for recycling- \$10/month commodity choice	\$102, C&D \$45, clean lumber \$20, clean concrete \$20
Douglas	\$18 - \$3 service charge, \$6.80 volume charge, \$8.20 landfill charge, 90 gallons	\$18 - \$3 service charge, \$1.70 per pick up charge (1 pickup minimum), \$2.05 landfill charge per pick up, 90 gallons	\$63
Rock Springs*	Private Hauler	Private Hauler	In district no charge paid with 2.41 mil levy \$55 for out of district
Rapid City SD	\$14.99, 35 gallon; \$16.83, 65 gallon; \$18.68, 95 gallon Recycling container included		\$59, \$10 concrete, \$20 clean wood and pallets
Bismarck ND	\$11.89	\$2 landfill maintenance fee charged on commercial water bills	\$43, \$3 min., clean concrete is free
Billings MT Unlined landfill	\$8.17, 90 gallon	\$52.92, 2 yard	\$15.50 Billings resident, \$17 in county, \$18.50 all others
Sidney NE	\$18, 95 gallon	\$30, 2 yard	\$50
Casper	\$14.50	\$40, 1 yard	\$45 in county \$58.50 out of county/ non-agreement

*Landfill funded through County Mill Levy Tax

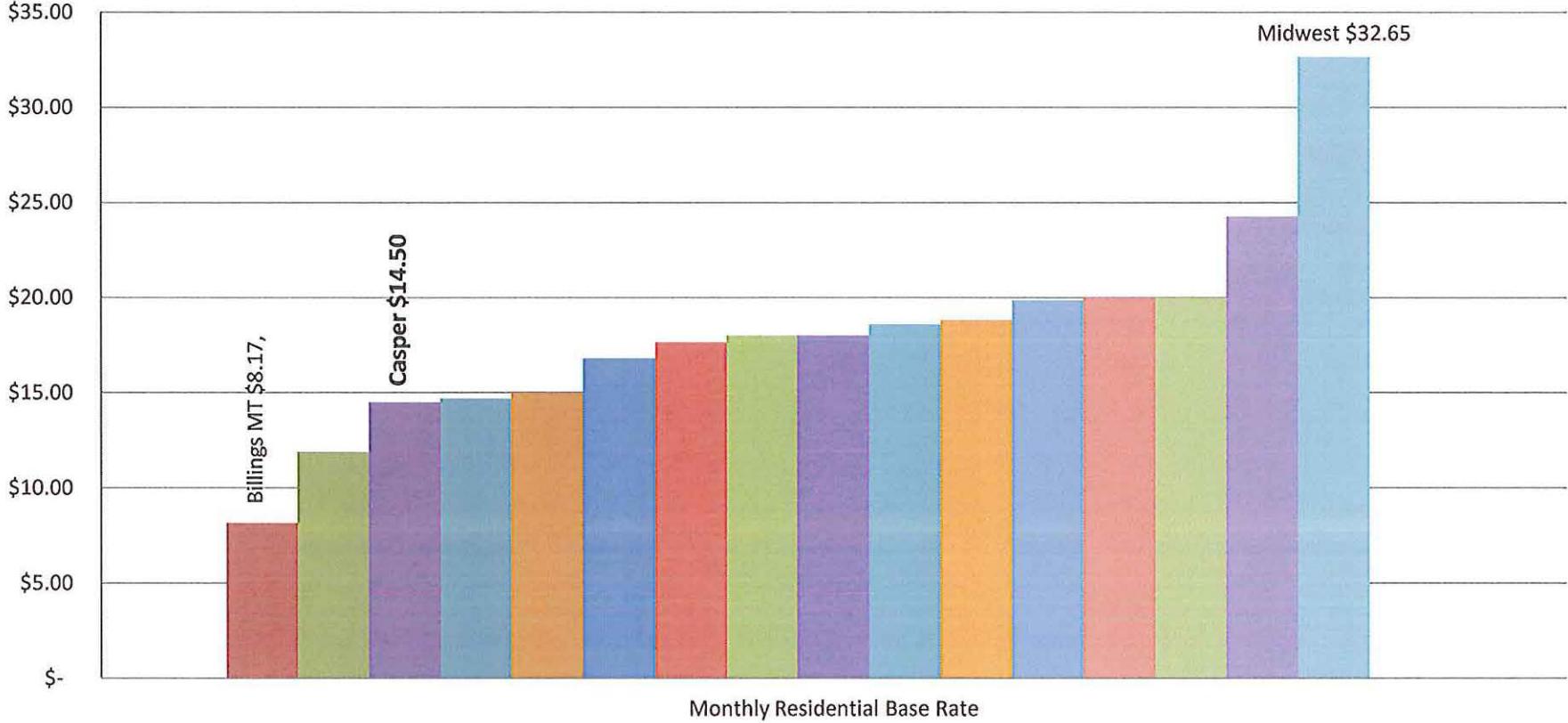
Community	Container Size	Monthly Commercial Base Rate
Jackson	Private haulers	\$ -
Douglas	90 gallons	\$ 18.00
Evanston	300 gallon	\$ 25.80
Sidney NE	2 yard	\$30
Midwest	Contract	\$ 39.00
Casper	1 yard	\$40
Green River	\$13.16 for first pickup \$10.42 for each additional pick up- 300 gallon	\$ 44.42
Billings MT	2 yard	\$ 52.92
Cody	3 yd	\$ 53.90
Buffalo	3 yd	\$ 54.90
Laramie*	2 yd	\$ 61.00
Gillette	3 yd	\$ 76.40
Cheyenne	1.5 yd.	\$ 76.75
Sheridan	2 yd; 30% discount for recycling-\$10/month commodity choice	\$ 84.43
Rawlins	Private Hauler	Private Hauler
Rock Springs*	Private Hauler	Private Hauler

Monthly Commercial Base Rate

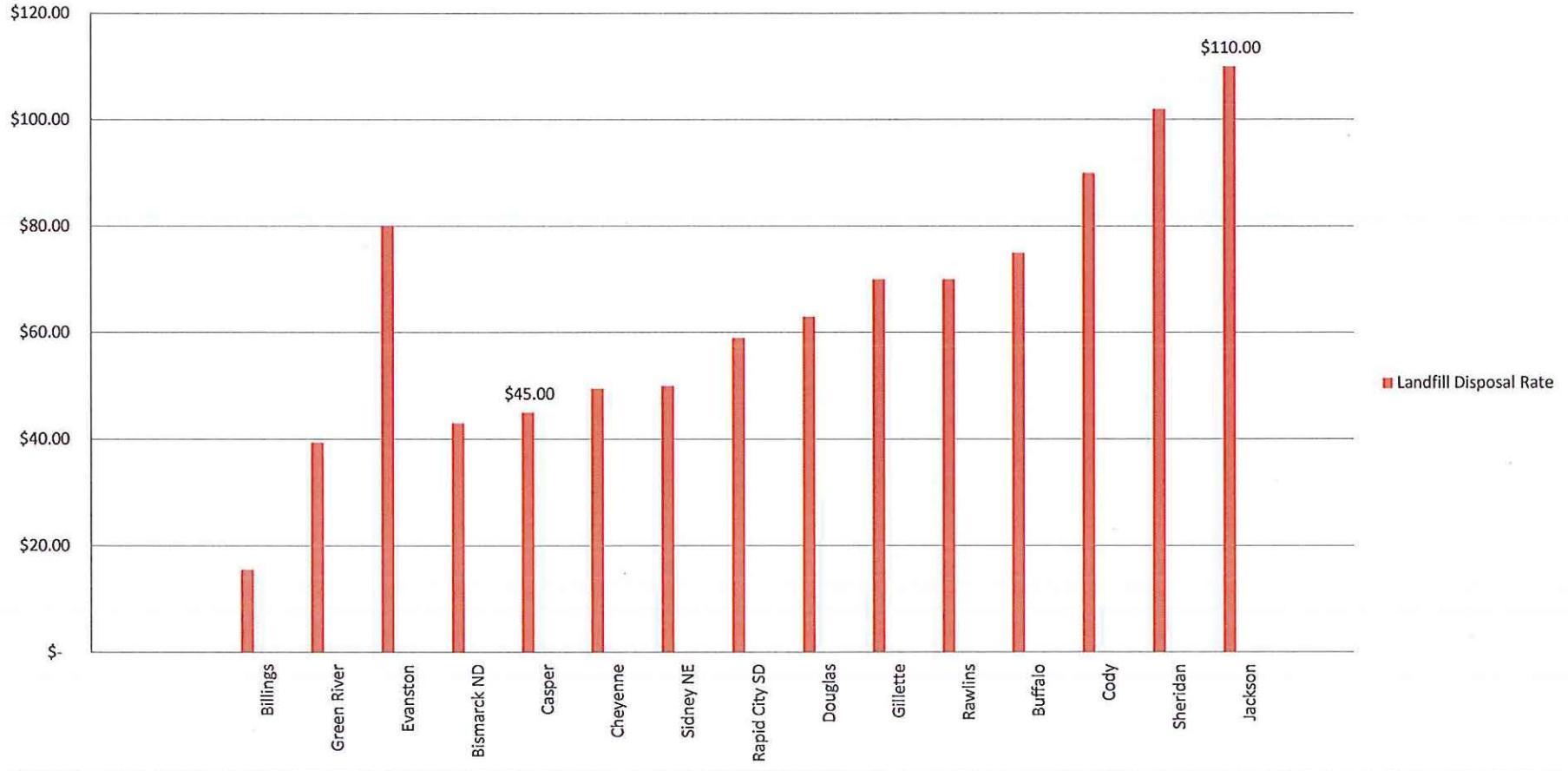


Community	Monthly Service	Monthly Residential Base Rate
Jackson	Private haulers	\$ -
Billings MT	\$8.17, 90 gallon	\$ 8.17
Bismarck ND	\$11.89	\$ 11.89
Casper	\$14.50	\$ 14.50
Evanston	\$14.70, 105 gallon	\$ 14.70
Rapid City SD	\$14.99, 35 gallon; \$16.83, 65 gallon; \$18.68,	\$ 14.99
Cheyenne	\$22.05, 95 trash/95 recycle; \$18.90 60 trash/ 95 recycle; \$16.80, 60 trash/60 recycle	\$ 16.80
Gillette	\$17.65	\$ 17.65
Douglas	\$18 - \$3 service charge, \$6.80 volume charge, \$8.20 landfill charge, 90 gallons	\$ 18.00
Sidney NE	\$18, 95 gallon	\$ 18.00
Laramie*	\$18.58, 96 gallons	\$ 18.58
Sheridan	\$18.80, 90 gallon container; \$8.88 for extra container	\$ 18.80
Green River	\$19.85, 90-95 gallon	\$ 19.85
Buffalo	\$20, two 32 gallon	\$ 20.00
Bar Nunn	\$20 (contract)	\$ 20.00
Cody	\$24.26, 95 gallon, May-Sept. 2 pickups/week, Oct-April 1 pickup/ week	\$ 24.26
Midwest	\$32.65 (contract)	\$ 32.65
Rawlins	Private Hauler	
Rock Springs*	Private Hauler	

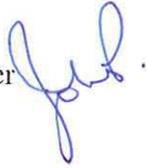
Comparative Residential Collection Rates



Landfill Tipping Fees Comparison



December 4, 2013

MEMO TO: John C. Patterson, City Manager 

FROM: Mike Bell, President
Members, Public Utilities Advisory Board

SUBJECT: Establishing Rates for Retail and Wholesale Water and Sewer Service

Recommendation:

That Council, by resolution, adopts revisions to the current retail and wholesale water and sewer rates, to become effective January 1, 2014 and January 1, 2015 and to rescind Resolution No. 11-333.

Summary:

The Casper Public Utilities Advisory Board at sessions in November and December met to discuss retail and wholesale water and sewer user rates.

Costs are continuing to rise due to:

- Utility Costs (Electricity and Natural Gas)
- Chemical Costs
- Waterworks and Sewer Material Costs
- Employee Payroll and Benefit Costs
- Costs to meet governmental mandates associated with the Safe Drinking Water Act and the Clean Water Act
- Equipment/Infrastructure replacements at the Wastewater Treatment Plant Fund due to the age of equipment/infrastructure (Will affect Sewer Rate Model)

Assumptions made in the forecasted cash flow analysis for the water and sewer funds are as follows:

- 1) A 1.13% rate of growth in Natrona County.
- 2) A 2% rate employee cost of living adjustment each year over the next ten years for personnel expenses.
- 3) A 2.00% rate of inflation is projected for contractual and 4% for materials and supplies. This may not cover cost escalation for electricity, natural gas, chemicals, and sewer line materials in the future which have all been higher than the rate of inflation over the past several years. However for a two-year rate model, these assumptions for the rate of inflation for contractual and materials and supplies should suffice.

- 4) A 1.25% return on investments for FY 2014-2023.
- 5) The models represent the most probable volume of water purchased by Casper from the Regional Water System and the most probable volume of Casper wastewater treated by the Regional Wastewater System (RWWS) over the next ten years. It is assumed in the retail sewer cash flow model that approximately 83.5% of the wholesale wastewater operational charges are from Casper. The remainder is from other wholesale users of the RWWS.
- 6) The retail water cash flow model represents that Casper has 5% unaccounted for water throughout the next ten years. Of the purchased water it is assumed that 95% will be resold at retail to customers of Casper. Unaccounted for water represents line leakage, water main breaks, flushing water, fire hydrant use, under registering retail meters, water theft, etc.
- 7) The retail sewer cash flow model represents that Casper has a 24% infiltration/inflow in its sewer collection system and that this percentage will not change over the next ten years. The Regional Wastewater Treatment Plant has to treat all flows including infiltration/inflows. Infiltration/inflow represents groundwater leakage into sewer mains and manholes, and inflow into sewer mains and manholes caused by wet weather events, storm drains connected into the sanitary sewer system, and residential/business sump pumps connected into the sanitary sewer system. Infiltration/inflow is a source of selenium.
- 8) The retail water rate model represents 21,787 retail customers as of July 1, 2013. The retail sewer model represents 21,016 sewer customers as of July 1, 2013.
- 9) The water rate model takes into account assumed future Wyoming Water Development Commission (67% grants) for various capital improvement projects. No additional SRF Loans are anticipated in the models although this assumption may change in the future.
- 10) The forecasted water rate cash flow model assumes a continuing amount of \$1.5 Million of 1% monies annually for water main replacements.
- 11) Rates developed by these cash flow/rate models include rate adjustments needed for new and replacement capital facilities in accordance to the Capital Improvement Plan (CIP) for each fund above monies obtained from system development charges, depreciation, reserves, 1% money, and outside grants.
- 12) The sewer rate cash flow model includes increased RWWS operational, debt service, and replacement capital expenses at the Wastewater Treatment Plant (WWTP.) Included is the RWWS new debt service associated with FY12 - FY14 Wyoming Clean Water State Revolving Fund loans for major equipment replacements at the WWTP (Emergency Power Project, Bar Screen Replacement Project, and Biosolids Facility Compost Windrow Turner). Also included are projected increases, each year,

in the yearly replacement expenses associated with older equipment/infrastructure replacements at the WWTP. The Capital Improvement Plan for the RWWS was updated by staff in conjunction with a consultant in 2012-13. Much of the WWTP equipment/infrastructure is 28 years or older.

- 13) The WWTP discharge permit renewal by DEQ/EPA in 2018 may require nutrient removal (phosphorous and nitrogen) and may also require selenium removal. The costs for these improvements will not be included in the RWWS System model or the Sewer rate model until more information is available from regulatory agencies. If new pollutant removal requirements are not required in the 2018 permit renewal there is almost a certainty that they will be required before or in the 2023 permit renewal.
- 14) Sewer service revenues over the last three-four years have been stagnant while expenditures continue to increase. This is taking place regardless of small rate increases and population growth over the last four years. There is a trend towards lower water usage in the winter months (January through March – non-irrigation season) when monthly sewer bills for the year are calculated. Inside residence water saving devices are having an effect upon water usage in these months. A meter reading cycle of 30 days for each retail account is scheduled sometime during these three months to calculate each account's monthly sewer usage for the next year. A study may be warranted to investigate how to increase sewer revenues by recalculating the period of meter readings for individual accounts for the next year's sewer billings. Simply adding to the sewer service rate may be the easiest to implement.
- 15) A portion of the projected wholesale RWWS operational charges from FY14-23 is anticipated to be covered by decreasing sewer fund reserves in order to lessen the amount of retail sewer rate increases from FY14-23. This will have to be re-evaluated on a bi-yearly basis.
- 16) ARRA Economic Stimulus monies in 2009-11 for the Miscellaneous Water Main Replacement Project, and the Phase I Sanitary Sewer Rehabilitation Project accelerated future water and sewer replacement projects thereby reducing the next three or four years water main replacement and sewer rehabilitation projects in scope and size. This stimulus money helped reduce the size of water and sewer rate increases. However, deteriorated water and sewer mains in the City remain a problem and require a continuing effort for replacement and rehabilitation.
- 17) It is assumed in the models that the 5% PILT/Franchise Fees charged to the Water, Sewer, and WWTP Funds in FY13 and FY14 will continue to be "backfilled" for the next ten years by reimbursement to the funds of non-recurring transfers from Legislature Above-The-Cap funding for capital expenditures. Because of the "backfilling" of PILT/Franchise Fees, they are not separated out in the models. This assumption may change in the future.

- 18) Cash flow forecasts in the Regional Wastewater System Cash Flow Model, which will affect the Sewer rate model, are of concern especially with WWTP needed equipment replacements and North Platte Sanitary Sewer (NPSS) rehabilitation needs (\$7.0 M - no current identified funding source.) There may be the need to investigate the transfer of future 1% monies (Water Fund water main replacements - \$1.5 M each year) from the water fund to the WWTP fund to reduce the amount of WWTP debt and/or to help finance major replacements/rehabilitation needs in the WWTP Fund.

The Public Utilities Advisory Board recommends approval of small increases to the retail water rates (1.1% and 1.1% for retail water January 1, 2014 and 2015 respectively) and a somewhat larger sewer rate increase (8.2% and 8.3% for retail sewer for January 1, 2014 and January 1, 2015 respectively).

Dependent upon future cash flow, existing SRF loans may be paid off in the future in the Water Fund.

A summary of the proposed changes follows.

RETAIL WATER SERVICE RATE SCHEDULE

Section 1

January 1, 2014

The existing retail water minimum charge of \$7.29 would increase to \$7.36. The minimum usage volume of 1,500 gallons will remain unchanged. The existing volume charge of \$3.33 per thousand gallons would increase to \$3.37 per thousand gallons.

This would add an additional \$0.46 or 1.1% increase to the average monthly residential customer who uses 11,500 gallons of water per month.

January 1, 2015

The January 1, 2015 retail water minimum charge of \$7.36 would increase to \$7.42. The minimum usage volume of 1,500 gallons will remain unchanged. The existing volume charge of \$3.37 per thousand gallons would increase to \$3.41 per thousand gallons.

This would add an additional \$0.46 or 1.1% increase to the average monthly residential customer who uses 11,500 gallons of water per month.

RETAIL SEWER SERVICE RATE SCHEDULE

Section 1

January 1, 2014

The existing retail sewer rate minimum charge would increase from \$6.11 per month to \$6.53 per month. The minimum usage volume of 2,000 gallons would remain unchanged. The volume rate would increase from \$2.34 per thousand gallons to \$2.55 per thousand gallons.

This would add an additional \$1.37 or 8.2% increase to the average sewer residential customer who uses 6,500 gallons of sewer per month.

January 1, 2015

The January 1, 2015 retail sewer rate minimum charge would increase from \$6.53 per month to \$6.99 per month. The minimum usage volume of 2,000 gallons would remain unchanged. The volume rate would increase from \$2.55 per thousand gallons to \$2.78 per thousand gallons.

This would add an additional \$1.49 or 8.3% increase to the average sewer residential customer who uses 6,500 gallons of sewer per month.

Casper's average retail residential water and sewer bills are very favorable in comparison with other entities in the region. It needs to be emphasized that many of the comparable entities have utilized other funding sources, such as optional Sixth Cent Capital Facilities Taxes to help finance major upgrades to their water and wastewater systems. It is important not to fall behind in water and sewer rates as smaller yearly increases are more acceptable to the public than much larger increases several years apart.

WHOLESALE WATER RATES AND OUTSIDE-CITY RETAIL WATER RATES

In addition, updated wholesale water rates and outside-City retail water rates are also proposed for January 1, 2014 and January 1, 2015 prepared in conformance to the cost of service approach required by Wyoming State Statutes. The projected increase in the wholesale water rate for customers connected to Regional Water transmission lines is from \$1.84 per thousand gallons to \$1.87 per thousand gallons on January 1, 2014 and to \$1.93 per thousand gallons on January 1, 2015. The projected increase in the wholesale water rate for customers connected to Casper Water Transmission Lines is from \$2.63 per thousand gallons to \$2.67 per thousand gallons on January 1, 2014 and to \$2.77 per thousand gallons on January 1, 2015. The cost of wholesale Regional water increased from \$1.45 per thousand gallons to \$1.48 per thousand gallons on July 1, 2013.

SEPTAGE, SUMP AND GREASE WASTE FEES

Domestic septage, non-hazardous industrial sump waste, and grease waste disposal fees at the Wastewater Treatment Plant are recommended for increases on January 1, 2014 and January 1, 2015. The fees are recommended to be increased each year at the same percentage increase as the wholesale wastewater rate increases in the Regional Wastewater System Cash Flow Model (10.84% and 10.85% respectively.) A portion of septage and grease wastes are generated from outside Natrona County and they pay a surcharge of 40%. Casper, as a large WWTP, has an environmental obligation to provide these services for the septage, sump, and grease waste generators; however the citizens of Casper and the other members of the Regional Wastewater

System should not be subsidizing these fees. These recommended increases are projected to help the Regional Wastewater System Cash Flow.

Attachments for the Council's additional information are as follows:

- Attachment "A" – "Water System Cash Flow/Rate Model FY 2014-2023"
- Attachment "B" – "Water System Capital Improvement Plan – FY 2014-23 – November 2013"
- Attachment "C" – "Regional Wastewater System – Cash Flow FY 2014-23"
- Attachment "D" – "Regional Wastewater System Capital Improvement Plan – FY 2014-2023"
- Attachment "E" – "Sewer System Cash Flow/Rate Model FY 2014-23"
- Attachment "F" – "Sewer System Capital Improvement Plan – FY 2014-2023"
- Attachment "G" – "RWWS Domestic Septage, Industrial Sump Waste, and Grease Waste Cost of Service"
- Attachment "H" – "Water and Sewer Rate Information From Other Entities – November 2013"
- Attachment "I" – "Draft Resolution Adopting And Setting Forth Rates For Wholesale Water Service, Retail Water Service And Sewer Service For The City Of Casper, Wyoming"

CITY OF CASPER PUBLIC UTILITIES WATER SYSTEM
CASH FLOW/RATE MODEL FY 2014-2023
ALTERNATE C

	ACTUAL FISCAL YEAR 11-12 BUDGET	ACTUAL FISCAL YEAR 12-13 BUDGET	FINAL FISCAL YEAR 13-14 BUDGET	FORECASTED FISCAL YEAR 14-15 BUDGET	FORECASTED FISCAL YEAR 15-16 BUDGET	FORECASTED FISCAL YEAR 16-17 BUDGET	FORECASTED FISCAL YEAR 17-18 BUDGET	FORECASTED FISCAL YEAR 18-19 BUDGET	FORECASTED FISCAL YEAR 19-20 BUDGET	FORECASTED FISCAL YEAR 20-21 BUDGET	FORECASTED FISCAL YEAR 21-22 BUDGET	FORECASTED FISCAL YEAR 22-23 BUDGET
Water Sales												
Residential/Commercial Sales	\$ 9,339,931	\$ 10,387,627	\$ 9,568,826	\$ 9,791,813	\$ 10,134,777	\$ 10,484,241	\$ 10,870,008	\$ 11,263,154	\$ 11,663,798	\$ 12,072,059	\$ 12,488,056	\$ 12,911,914
Minimum Charge Sales	\$ 1,855,125	\$ 1,892,855	\$ 1,938,040	\$ 1,975,983	\$ 2,022,648	\$ 2,078,319	\$ 2,137,065	\$ 2,198,970	\$ 2,262,002	\$ 2,326,177	\$ 2,391,514	\$ 2,458,031
System Investment Charges	365,690	362,273	375,000	379,238	383,523	387,857	392,239	396,672	401,154	405,687	410,271	414,908
Wholesale Charges	301,368	314,835	303,167	306,593	310,057	313,561	317,104	320,687	324,311	327,976	331,682	335,430
Total Revenues	11,862,114	12,957,590	12,185,032	12,453,626	12,851,005	13,263,978	13,716,416	14,179,484	14,651,266	15,131,899	15,621,524	16,120,282
Operating Expenses												
Personnel Services w/o Health	1,884,811	1,987,156	2,420,029	2,468,430	2,402,798	2,450,854	2,499,871	2,549,869	2,600,866	2,652,883	2,705,941	2,760,060
Health Insurance	292,443	282,861	320,993	333,833	347,186	361,073	375,516	390,537	406,159	422,405	439,301	456,873
Contractual	1,680,855	2,023,283	1,915,117	1,953,419	1,992,488	2,032,337	2,072,984	2,114,444	2,156,733	2,199,867	2,243,865	2,288,742
Materials & Supplies	304,892	262,702	285,400	296,819	308,689	321,036	333,878	347,233	361,122	375,567	390,590	406,213
Regional Water Charges	6,370,860	4,980,173	5,247,318	5,465,811	5,693,402	5,930,469	6,177,408	6,434,629	6,702,561	6,981,649	7,272,358	7,575,171
Bad Debt & Claims Expense	6,294	7,406	15,000	15,450	15,914	16,391	16,883	17,389	17,911	18,448	19,002	19,572
Depreciation	800,000	800,000	800,000	816,000	832,320	848,966	865,946	883,265	900,930	918,949	937,328	956,074
Total Operating Expenses	11,340,155	10,343,581	11,003,857	11,349,759	11,592,796	11,961,128	12,342,486	12,737,365	13,146,281	13,569,768	14,008,383	14,462,705
Operating Income (Loss)	521,959	2,614,009	1,181,175	1,103,868	1,258,209	1,302,850	1,373,930	1,442,119	1,504,985	1,562,131	1,613,141	1,657,577
Non-Operating Revenue/(Expenses)												
Interest Income	76,778	78,271	85,000	141,578	129,777	123,383	88,300	87,217	85,838	88,082	87,545	97,091
Debt Service - SRF/WWDC	(846,345)	(755,933)	(755,222)	(755,222)	(755,222)	(755,222)	(755,222)	(755,222)	(755,222)	(755,222)	(755,222)	(755,222)
Pre-Pay Loan Principal - WWDC	(650,000)											
Pre-Pay Loan Principal - DWSRF												
Miscellaneous Revenue	544,040	568,543	715,272	723,355	731,528	739,795	748,154	756,609	765,158	773,805	782,549	791,391
Other												
Total Nonoper. Rev./Exp.	(875,527)	(109,119)	45,050	109,710	106,083	107,956	81,231	88,603	95,774	106,664	114,871	133,260
Total Net Income	\$ (353,568)	\$ 2,504,890	\$ 1,226,225	\$ 1,213,578	\$ 1,364,291	\$ 1,410,805	\$ 1,455,162	\$ 1,530,721	\$ 1,600,759	\$ 1,668,795	\$ 1,728,012	\$ 1,790,837
Source Of Funds												
Net Income	\$ (353,568)	\$ 2,504,890	\$ 1,226,225	\$ 1,213,578	\$ 1,364,291	\$ 1,410,805	\$ 1,455,162	\$ 1,530,721	\$ 1,600,759	\$ 1,668,795	\$ 1,728,012	\$ 1,790,837
Reimbursements (SRF/SLIB/1% Monies)	\$ 1,500,000	\$ 2,550,586	\$ 1,500,000	\$ 5,185,000	\$ 2,415,993	\$ 3,577,000	\$ 2,203,500	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Developer						\$ 429,000		\$ 562,500				
Depreciation	800,000	800,000	800,000	816,000	832,320	848,966	865,946	883,265	900,930	918,949	937,328	956,074
System Investment Charge												
Other												
Total Source of Funds	1,946,432	5,855,476	3,526,225	7,214,578	4,612,604	6,265,772	4,524,608	4,476,486	4,001,689	4,087,744	4,165,339	4,246,911
Use Of Funds												
New Capital Projects	97,205	1,150,623	1,033,182	5,816,504	1,084,866	2,729,429	318,265	804,800	250,000	260,000	272,000	285,000
Replacement Capital Projects	2,621,625	5,165,785	2,360,818	2,419,383	4,061,502	6,378,600	4,327,075	3,813,384	3,600,746	3,896,238	3,151,866	4,177,631
Total Use of Funds	2,718,830	6,316,408	3,394,000	8,235,887	5,146,368	9,108,029	4,645,340	4,618,184	3,850,746	4,156,238	3,423,866	4,462,631
Net Cash Flow	\$ (772,398)	\$ (460,932)	\$ 132,225	\$ (1,021,309)	\$ (533,764)	\$ (2,842,257)	\$ (120,732)	\$ (141,698)	\$ 150,943	\$ (68,494)	\$ 741,473	\$ (215,720)
Rate / 1,000 Gallons - Jan. 1	\$ 3.25	\$ 3.33	\$ 3.37	\$ 3.41	\$ 3.49	\$ 3.57	\$ 3.66	\$ 3.75	\$ 3.84	\$ 3.93	\$ 4.02	\$ 4.11
Minimum Charge	\$ 7.18	\$ 7.30	\$ 7.36	\$ 7.42	\$ 7.54	\$ 7.66	\$ 7.80	\$ 7.93	\$ 8.07	\$ 8.20	\$ 8.34	\$ 8.47
Ave Monthly Residential Bill	\$ 39.68	\$ 40.60	\$ 41.06	\$ 41.52	\$ 42.44	\$ 43.36	\$ 44.40	\$ 45.43	\$ 46.47	\$ 47.50	\$ 48.54	\$ 49.57
% Rate Increase - Jan. 1 (Act. And Prop.)	2.4%	2.3%	1.1%	1.1%	2.2%	2.2%	2.4%	2.3%	2.3%	2.2%	2.2%	2.1%
Cash												
Cash/Reserves-Beginning Period	\$11,875,430	\$11,103,032	\$10,642,100	\$10,774,325	\$9,753,016	\$9,219,252	\$6,376,995	\$6,256,263	\$6,114,565	\$6,265,508	\$6,197,013	\$6,938,487
Cash/Reserves- End of Period	\$11,103,032	\$10,642,100	\$10,774,325	\$9,753,016	\$9,219,252	\$6,376,995	\$6,256,263	\$6,114,565	\$6,265,508	\$6,197,013	\$6,938,487	\$6,722,766
Balance needed to Fund to Minimum	\$4,462,302	\$4,457,452	\$4,622,283	\$4,761,314	\$4,931,584	\$5,105,023	\$5,281,754	\$5,364,222	\$5,446,689	\$5,626,839	\$5,810,540	\$5,997,928
Over or (Under) Reserved	\$6,640,731	\$6,184,648	\$6,152,042	\$4,991,702	\$4,287,669	\$1,271,972	\$974,509	\$750,343	\$818,818	\$570,174	\$1,127,947	\$724,838
Cash/Reserves To Minimum Reserve Ratio	2.49	2.39	2.33	2.05	1.87	1.25	1.18	1.14	1.15	1.10	1.19	1.12

ATTACHMENT "B"
CITY OF CASPER WATER SYSTEM
CAPITAL IMPROVEMENT PLAN
FY 2014-23 - NOVEMBER 2013
ALTERNATE C

	ACTUAL FISCAL YEAR 11-12 BUDGET	ACTUAL FISCAL YEAR 12-13 BUDGET	FINAL FISCAL YEAR 13-14 BUDGET	FORECASTED FISCAL YEAR 14-15 BUDGET	FORECASTED FISCAL YEAR 15-16 BUDGET	FORECASTED FISCAL YEAR 16-17 BUDGET	FORECASTED FISCAL YEAR 17-18 BUDGET	FORECASTED FISCAL YEAR 18-19 BUDGET	FORECASTED FISCAL YEAR 19-20 BUDGET	FORECASTED FISCAL YEAR 20-21 BUDGET	FORECASTED FISCAL YEAR 21-22 BUDGET	FORECASTED FISCAL YEAR 22-23 BUDGET
NEW CAPITAL PROJECTS												
a) CY Booster Station Replacement							\$333,060					
b) Emergency Power - Permanent - Oakcrest Booster Station		\$120,536										
c) Kit Carson Waterline							\$83,265					
d) Mt. Road to Poplar/Poplar - 25th to 29th St. Waterline						\$305,349						
e) Nitrification Control Project	\$23,898	\$0	\$11,102	\$11,102	\$11,102	\$11,102						
f) Oakcrest - 14th to 11th (24")				\$90,402								
g) Oak Street Waterline						\$272,158						
h) Oversizing Reimbursement	\$0	\$0	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
i) Poplar - 39th St Waterline (Zone III)		\$685,152										
j) Poplar/CY/15 St. Intersection (24", 20", 16", 12") - WYDOT Project		\$110,020										
k) Ridgecrest Zone III Waterline Repl.					\$419,103							
l) Robertson Rd. Waterline Replacement (16") -WYDOT Project		\$142,740										
m) Small Equipment & Projects	\$73,307	\$92,175	\$77,080	\$130,000	\$136,000	\$142,000	\$150,000	\$157,000	\$165,000	\$175,000	\$187,000	\$200,000
n) Southeast Casper Zone III Water System				\$5,500,000								
o) Ten Million Gallon Reservoir Renovations							\$983,320					
p) Upper Rock Creek Reservoir Water Rights			\$860,000									
q) Valley Dr. Waterline								\$562,800				
r) Wolf Creek Rd to Paradise Valley (12"-Zone II)					\$433,661							
s) Wolf Creek Road Waterline (12" - Zone II)						\$930,500						
TOTAL NEW CAPITAL PROJECTS	\$97,205	\$1,150,623	\$1,033,182	\$5,816,504	\$1,084,866	\$2,729,429	\$318,265	\$804,800	\$250,000	\$260,000	\$272,000	\$285,000
REPLACEMENT CAPITAL PROJECTS AND EQUIPMENT REPLACEMENT												
a) Booster Station Renovations	\$30,000	\$40,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
b) CY Booter Station Replacement							\$716,940					
c) Emergency Power - Permanent - Oakcrest Booster Station		\$259,464										
d) Equipment and Vehicles	\$0	\$269,327	\$76,000	\$268,015	\$448,910	\$223,850	\$272,250	\$500,000	\$271,000	\$550,000	\$288,000	\$296,000
e) In-House Misc. Replacements	\$230,000	\$300,000	\$250,000	\$333,700	\$350,000	\$364,000	\$379,000	\$398,000	\$410,000	\$422,000	\$435,000	\$448,000
f) Kit Carson Waterline							\$179,235					
g) Miscellaneous Waterline Replacements Project	\$2,092,724	\$2,077,493	\$1,500,000	\$1,000,000	\$1,000,000	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,000,000	\$3,000,000
h) Mt. Road to Poplar/Poplar - 25th to 29th St. Waterline						\$657,291						
i) Nitrification Control Project	\$11,102	\$0	\$23,898	\$23,898	\$23,898	\$23,898						
j) Oakcrest - 14th to 11th (24")				\$194,598								
k) Oak Strret Waterline						\$585,842						
l) Poplar - 39th St Waterline (Zone III)		\$1,474,848										
m) Poplar/CY/15 St. Intersection (24", 20", 16", 12") - WYDOT Project		\$238,980										
n) PV/Riverwest Service Lines							\$368,500					
o) Ridgecrest Zone III Waterline Repl.						\$902,155						
p) Robertson Rd. Waterline Replacement (16") -WYDOT Project		\$307,260										
q) SCADA Replacement				\$150,000								
r) Security Improvements - W & S	\$0	\$0		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
s) Small Equipment & Projects	\$157,799	\$198,413	\$165,920	\$129,172	\$133,047	\$137,039	\$141,150	\$145,384	\$149,746	\$154,238	\$158,866	\$163,631
t) Ten Million Gallon Reservoir Renovations				\$50,000		\$2,116,680						
u) Upper Rock Creek Reservoir Renovations												
v) Water Storage Tank Repainting	\$100,000	\$0	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
w) Wolf Creek Rd to Paradise Valley (12"-Zone II)					\$933,492							
TOTAL REPLACEMENT CAPITAL AND EQUIPMENT REPLACEMENT	\$2,621,625	\$5,165,785	\$2,360,818	\$2,419,383	\$4,061,502	\$6,378,600	\$4,327,075	\$3,813,384	\$3,600,746	\$3,896,238	\$3,151,866	\$4,177,631
TOTAL NEW AND REPLACEMENT CAPITAL	\$2,718,830	\$6,316,408	\$3,394,000	\$8,235,887	\$5,146,368	\$9,108,029	\$4,645,340	\$4,618,184	\$3,850,746	\$4,156,238	\$3,423,866	\$4,462,631

* New Capital represents 31.72% of shared projects. Replacement Capital represents 68.28% of shared projects.
** Developer only financed projects are not included.

CITY OF CASPER PUBLIC UTILITIES RWWS SYSTEM
CASH FLOW FY 2014-23

	ACTUAL FISCAL YEAR 10-11 BUDGET	ACTUAL FISCAL YEAR 11-12 BUDGET	ACTUAL FISCAL YEAR 12-13 BUDGET	FINAL FISCAL YEAR 13-14 BUDGET	FORECASTED FISCAL YEAR 14-15 BUDGET	FORECASTED FISCAL YEAR 15-16 BUDGET	FORECASTED FISCAL YEAR 16-17 BUDGET	FORECASTED FISCAL YEAR 17-18 BUDGET	FORECASTED FISCAL YEAR 18-19 BUDGET	FORECASTED FISCAL YEAR 19-20 BUDGET	FORECASTED FISCAL YEAR 20-21 BUDGET	FORECASTED FISCAL YEAR 21-22 BUDGET	FORECASTED FISCAL YEAR 22-23 BUDGET
WWTP Operations Budget													
a) Capital Recovery Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b1) Capital Recovery Costs - WWTP Imp.	272,268	272,268	272,268	347,268	422,268	497,268	572,268	647,268	673,545	673,545	673,545	673,545	673,545
b2) Capital Recovery Costs - WWTP - New Bar Screen, Generator, Biosolids Turner			125,919	166,830	227,330	162,330	162,330	162,330	162,330	162,330	162,330	162,330	162,330
c) Operation & Maintenance Costs-Direct													
i) Personnel Services w/o Health	969,924	952,542	1,008,102	1,103,373	1,125,440	1,147,949	1,170,908	1,194,326	1,218,213	1,242,577	1,267,429	1,292,777	1,318,633
ii) Health Insurance	138,865	146,221	154,634	151,687	157,754	164,065	170,627	177,452	184,550	191,932	199,619	207,594	215,898
iii) Contractual	616,124	550,520	556,777	795,901	811,819	828,055	844,617	861,509	878,739	896,314	914,240	932,525	951,175
iv) Materials & Supplies	162,766	199,453	204,237	218,700	327,448	455,546	573,768	596,718	620,587	645,411	671,227	698,076	725,999
v) Wastewater Collection - RWWS	55,388	55,003	61,151	67,836	69,193	70,577	71,988	73,428	74,896	76,394	77,922	79,481	81,070
d) Replacement Capital Expense	504,000	579,000	616,500	704,000	785,000	1,011,000	1,225,000	1,582,000	2,041,000	2,584,000	3,193,000	3,875,000	4,637,000
e) Management & Overhead	186,154	188,232	193,433	211,962	216,201	220,525	224,936	234,023	238,704	243,478	248,347	253,314	258,281
Total - WWTP Operations Expenses	2,905,489	2,943,239	3,193,021	3,767,557	4,142,454	4,557,315	5,016,441	5,524,466	6,087,884	6,711,207	7,402,780	8,169,675	9,018,965
Less: Septage, Industrial Waste, and Industrial Pretreatment Revenues	(397,904)	(438,365)	(384,878)	(437,000)	(450,777)	(464,988)	(479,647)	(494,769)	(510,367)	(526,457)	(543,054)	(560,174)	(577,834)
Total WWTP Expense to Be Allocated To Member Entities (Per Interagency Agreement)	2,507,585	2,504,874	2,808,143	3,330,557	3,691,677	4,092,327	4,536,794	5,029,698	5,577,517	6,184,750	6,859,727	7,609,501	8,441,131
% Wholesale Rate Increase	-5.26%	-0.11%	12.11%	18.60%	10.84%	10.85%	10.86%	10.86%	10.89%	10.89%	10.91%	10.93%	10.93%
Non-Operating Revenue/(Expenses)													
Interest Income	59,295	37,000	23,270	45,000	54,440	42,987	46,749	54,850	61,567	68,353	83,807	122,134	152,619
Debt Service - SRF - Yearly	(673,545)	(673,545)	(673,545)	(673,545)	(673,545)	(673,545)	(673,545)	(673,545)	(673,545)	(673,545)	(673,545)	(673,545)	(673,545)
Debt Service - SRF - Quarterly					(227,330)	(162,330)	(162,330)	(162,330)	(162,330)	(162,330)	(162,330)	(162,330)	(162,330)
System Investment Charges	145,720	180,000	200,810	210,000	210,509	211,124	211,609	212,138	212,757	213,453	214,226	215,173	216,553
Miscellaneous Revenue													
Minimum Reserves Funding	-	-	-	-	-	-	-	-	-	-	-	-	-
Other													
Total Nonoper. Rev./Exp.	(468,530)	(456,545)	(449,465)	(418,545)	(635,926)	(581,764)	(577,517)	(568,887)	(561,550)	(554,069)	(537,842)	(498,568)	(466,703)
Total Net Income	\$ (468,530)	\$ (456,545)	\$ (449,465)	\$ (418,545)	\$ (635,926)	\$ (581,764)	\$ (577,517)	\$ (568,887)	\$ (561,550)	\$ (554,069)	\$ (537,842)	\$ (498,568)	\$ (466,703)
Source Of Funds													
Net Income	(468,530)	(456,545)	(449,465)	(418,545)	(635,926)	(581,764)	(577,517)	(568,887)	(561,550)	(554,069)	(537,842)	(498,568)	(466,703)
Reimbursements													
State SRF/SLIB			1,643,317	1,692,000	-	-	-	-	-	-	-	-	-
County Consensus Monies			37,128	952,872									
1% Monies													
Other (TBD)						7,000,000							
Capital Recovery Costs - WWTP Imp.	272,268	272,268	398,187	514,098	649,598	659,598	734,598	809,598	835,875	835,875	835,875	835,875	835,875
WWTP Replacement Reserves													
Replacement Capital Expense	504,000	579,000	616,500	704,000	785,000	1,011,000	1,225,000	1,582,000	2,041,000	2,584,000	3,193,000	3,875,000	4,637,000
System Investment Charge				183,159									
Other													
Total Source of Funds	307,738	394,723	2,245,667	3,627,584	798,671	8,088,834	1,382,081	1,822,711	2,315,324	2,865,806	3,491,033	4,212,306	5,006,172
Use Of Funds													
New Capital Projects	236,100	168,450	690,506	1,857,750	548,370	2,368,470	273,732	454,470	1,663,182	205,182	229,782	646,332	400,000
Replacement Capital Projects	412,900	723,050	1,611,183	2,549,750	1,279,530	5,526,430	638,708	1,060,430	380,758	1,728,758	536,158	1,508,108	2,000,000
Total Use of Funds	649,000	891,500	2,301,689	4,407,500	1,827,900	7,894,900	912,440	1,514,900	2,043,940	1,933,940	765,940	2,154,440	2,400,000
Net Cash Flow	\$ (341,262)	\$ (496,777)	\$ (56,022)	\$ (779,916)	\$ (1,029,229)	\$ 193,934	\$ 469,641	\$ 307,811	\$ 271,384	\$ 931,866	\$ 2,725,093	\$ 2,057,866	\$ 2,606,172
Cash													
Cash/Reserves-Beginning Period	\$5,636,661	\$5,295,399	\$4,798,622	\$4,742,600	\$3,962,684	\$2,933,456	\$3,127,389	\$3,597,031	\$3,904,842	\$4,176,226	\$5,108,092	\$7,833,185	\$9,891,051
Cash/Reserves- End of Period	\$5,295,399	\$4,798,622	\$4,742,600	\$3,962,684	\$2,933,456	\$3,127,389	\$3,597,031	\$3,904,842	\$4,176,226	\$5,108,092	\$7,833,185	\$9,891,051	\$12,497,223
Balance needed to Fund to Minimum	\$1,858,867	\$1,849,555	\$1,902,625	\$2,365,379	\$2,341,353	\$2,388,568	\$2,449,850	\$2,487,606	\$2,513,711	\$2,533,791	\$2,554,435	\$2,575,658	\$2,597,481
Over or (Under) Reserved	\$3,436,532	\$2,949,067	\$2,839,975	\$1,597,305	\$592,103	\$738,821	\$1,147,181	\$1,417,236	\$1,662,515	\$2,574,301	\$5,278,750	\$7,315,393	\$9,899,743
Cash/Reserves to Minimum Reserves	2.85	2.59	2.49	1.68	1.25	1.31	1.47	1.57	1.66	2.02	3.07	3.84	4.81
ACTUAL / ESTIMATED WHOLESAL SEWER USAGE (1,000 gallons)	2,561,357	2,501,126	2,389,943	2,416,949	2,444,261	2,471,881	2,499,813	2,528,061	2,556,628	2,585,518	2,614,735	2,644,281	2,674,161

ATTACHMENT "D"

CITY OF CASPER REGIONAL WASTEWATER SYSTEM
CAPITAL IMPROVEMENT PLAN
FY 2014-2023

	ACTUAL FISCAL YEAR 10-11 BUDGET	ACTUAL FISCAL YEAR 11-12 BUDGET	ACTUAL FISCAL YEAR 12-13 BUDGET	ADJUSTED FISCAL YEAR 13-14 BUDGET	FORECASTED FISCAL YEAR 14-15 BUDGET	FORECASTED FISCAL YEAR 15-16 BUDGET	FORECASTED FISCAL YEAR 16-17 BUDGET	FORECASTED FISCAL YEAR 17-18 BUDGET	FORECASTED FISCAL YEAR 18-19 BUDGET	FORECASTED FISCAL YEAR 19-20 BUDGET	FORECASTED FISCAL YEAR 20-21 BUDGET	FORECASTED FISCAL YEAR 21-22 BUDGET	FORECASTED FISCAL YEAR 22-23 BUDGET
NEW CAPITAL PROJECTS													
a) Bar Nunn Interceptor Sewer Relocation (WYDOT)				123,000									
b) Bar Screen Replacement	60,000		300,000										
c) Biosolids/Yardwaste Co-Composting Facility	50,000	19,500		135,000									
d) Compost Windrow Turner (Biosolids/Yardwaste Facility)			109,895										
e) Dempsey Acres Interceptor Sewer & Lift Station									1,500,000				
f) Digester Bldg. Boiler							90,000						
g) Digester - Floating Cover Replacements								345,000					345,000
h) Emergency Power Project			62,400	507,600									
i) Enegy Sustainability Study			-										
j) Large Equipment & Buildings	123,600	130,500	147,007	61,500	149,220	200,970	113,982	68,220	68,232	92,232	80,232	102,732	147,732
k) Mechanical Sludge Dewatering - Add Centrifuge				765,000									
l) NPSS Corrosion Study													
m) NPSS Chemical Feed Facility (corrosion control)				39,000	135,000								
n) NPSS Intereptor Rehabilitation						2,100,000							
o) PLC/SCADA/Remote Monitoring Upgrades			-	67,500	75,000							63,750	37,500
p) Roof Replacements					24,000		24,000		24,000		24,000	90,000	90,000
q) Secondary Clarifier Mechanism Replacement										90,000			
r) Secondary Piping Upgrades												450,000	450,000
s) Security Enhancements			30,000	37,500	9,000	9,000							
t) Small Equipment & Vehicles	2,500	18,450	41,204	121,650	66,150	58,500	45,750	41,250	70,950	22,950	35,550	29,850	21,450
u) WWTP Improvements - Selenium/Nutrient Removal					90,000								
TOTAL NEW CAPITAL PROJECTS	\$236,100	\$168,450	\$690,506	\$1,857,750	\$548,370	\$2,368,470	\$273,732	\$454,470	\$1,663,182	\$205,182	\$229,782	\$646,332	\$1,001,682
REPLACEMENT CAPITAL PROJECTS AND EQUIPMENT REPLACEMENT													
a) Bar Nunn Interceptor Sewer Relocation (WYDOT)				287,000									
b) Bar Screen Replacement	120,000		700,000										
c) Biosolids Storage/Composting Facility		45,500		315,000									
d) Compost Windrow Turner (Biosolids/Yardwaste Facility)			256,422										
e) Digester Bldg. Boiler							210,000						
f) Digester - Floating Cover Replacements								805,000					805,000
g) Emergency Power Project			145,600	1,184,400									
h) Enegy Sustainability Study			-										
i) Large Equipment & Buildings	288,400	304,500	343,017	143,500	348,180	468,930	265,958	159,180	159,208	215,208	187,208	239,708	344,708
j) Mechanical Sludge Dewatering - Replace Centrifuge										1,250,000			
k) NPSS Corrosion Study		270,000											
l) NPSS Chemical Feed Facility (corrosion control)				91,000	315,000								
m) NPSS Intereptor Rehabilitation						4,900,000							
n) PLC/SCADA/Remote Monitoring Upgrades			-	157,500	175,000							148,750	87,500
o) Roof Replacements		60,000			56,000		56,000		56,000		56,000	210,000	210,000
p) Secondary Clarifier Mechanism Replacement										210,000			
q) Secondary Piping Upgrades												1,050,000	1,050,000
r) Security Enhancements			70,000	87,500	21,000	21,000							
s) Small Equipment & Vehicles	4,500	43,050	96,144	283,850	154,350	136,500	106,750	96,250	165,550	53,550	82,950	69,650	50,050
t) WWTP Improvements - Selenium/Nutrient Removal					210,000								
TOTAL REPLACEMENT CAPITAL AND EQUIPMENT REPLACEMENT	\$412,900	\$723,050	\$1,611,183	\$2,549,750	\$1,279,530	\$5,526,430	\$638,708	\$1,060,430	\$380,758	\$1,728,758	\$536,158	\$1,508,108	\$2,337,258
TOTAL NEW AND REPLACEMENT CAPITAL	\$649,000	\$891,500	\$2,301,689	\$4,407,500	\$1,827,900	\$7,894,900	\$912,440	\$1,514,900	\$2,043,940	\$1,933,940	\$765,940	\$2,154,440	\$3,338,940

* Several Projects are listed in both New and Replacement Capital Projects. These projects will provide service to both new and existing customers of the Regional Wastewater System. The project costs are proportioned out on roughly a 30% new/70% replacement (existing customer) basis in accordance to the 2007 System Investment Charge Study. .

ATTACHMENT "E"
CITY OF CASPER PUBLIC UTILITIES SEWER SYSTEM
FISCAL YEAR 2014-2023

	ACTUAL FISCAL YEAR 12-13 BUDGET	FINAL FISCAL YEAR 13-14 BUDGET	FORECASTED FISCAL YEAR 14-15 BUDGET	FORECASTED FISCAL YEAR 15-16 BUDGET	FORECASTED FISCAL YEAR 16-17 BUDGET	FORECASTED FISCAL YEAR 17-18 BUDGET	FORECASTED FISCAL YEAR 18-19 BUDGET	FORECASTED FISCAL YEAR 19-20 BUDGET	FORECASTED FISCAL YEAR 20-21 BUDGET	FORECASTED FISCAL YEAR 21-22 BUDGET	FORECASTED FISCAL YEAR 22-23 BUDGET
Sewer Sales											
Residential/Commercial Sales	\$ 2,604,733	\$ 2,565,539	\$ 2,876,014	\$ 3,170,070	\$ 3,491,565	\$ 3,841,322	\$ 4,231,000	\$ 4,650,880	\$ 5,112,911	\$ 5,607,173	\$ 6,157,227
Minimum Charge Sales	\$ 1,515,674	\$ 1,611,864	\$ 1,743,564	\$ 1,888,469	\$ 2,046,977	\$ 2,219,498	\$ 2,409,144	\$ 2,616,435	\$ 2,841,899	\$ 3,086,075	\$ 3,352,338
System Investment Charges	95,915	100,000	101,130	102,273	103,428	104,597	105,779	106,974	108,183	109,406	110,642
RWWS Administration Revenue	253,002	258,886	264,064	269,345	274,732	280,227	285,831	291,548	297,379	303,326	309,393
Total Revenues	4,469,324	4,536,289	4,984,772	5,430,157	5,916,703	6,445,643	7,031,754	7,665,838	8,360,371	9,105,980	9,929,600
Operating Expenses											
Personnel Services w/o Health	420,331	484,268	493,953	503,832	513,909	524,187	534,671	545,364	556,272	567,397	578,745
Health Insurance	65,154	49,761	51,751	53,821	55,974	58,213	60,542	62,964	65,482	68,101	70,825
Contractual	623,067	669,866	683,263	696,929	710,867	725,085	739,586	754,378	769,465	784,855	800,552
Materials & Supplies	28,755	30,450	31,668	32,935	34,252	35,622	37,047	38,529	40,070	41,673	43,340
Regional Wastewater	2,324,242	2,784,679	3,081,074	3,415,456	3,786,408	4,197,786	4,654,996	5,161,792	5,725,128	6,350,890	7,044,968
Bad Debt & Claims Expense	99	12,500	12,750	13,005	13,265	13,530	13,801	14,077	14,359	14,646	14,939
Depreciation	479,000	479,000	488,580	498,352	508,319	518,485	528,855	539,432	550,220	561,225	572,449
Total Operating Expenses	3,940,648	4,510,524	4,843,040	5,214,330	5,622,995	6,072,909	6,569,498	7,116,536	7,720,997	8,388,786	9,125,818
Operating Income (Loss)	528,676	25,765	141,732	215,827	293,708	372,734	462,257	549,302	639,375	717,194	803,782
Non-Operating Revenue/(Expenses)											
Interest Income	28,763	35,000	52,532	44,907	44,260	33,524	31,999	31,664	35,522	40,422	44,356
Debt Service - SRF											
Pre-Pay Loan Principal											
Miscellaneous Revenue	10,112	10,000	10,113	10,227	10,343	10,460	10,578	10,697	10,818	10,941	11,064
Other											
Payment in Lieu of Taxes Fee (PILT)	-	-	-	-	-	-	-	-	-	-	-
Total Nonoper. Rev./Exp.	38,875	45,000	62,645	55,134	54,603	43,984	42,577	42,361	46,341	51,363	55,420
Total Net Income	\$ 567,551	\$ 70,765	\$ 204,377	\$ 270,961	\$ 348,311	\$ 416,718	\$ 504,833	\$ 591,663	\$ 685,716	\$ 768,557	\$ 859,202
Source Of Funds											
Net Income	\$ 567,551	\$ 70,765	\$ 204,377	\$ 270,961	\$ 348,311	\$ 416,718	\$ 504,833	\$ 591,663	\$ 685,716	\$ 768,557	\$ 859,202
Reimbursements (SRF/SLIB/1%/Developer)			160,000								
WWTP Replacement Reserves	-	-	-	-	-	-	-	-	-	-	-
Depreciation	479,000	479,000	488,580	498,352	508,319	518,485	528,855	539,432	550,220	561,225	572,449
System Investment Charge							1,000,000	1,000,000			
Other (TBD)											
Total Source of Funds	1,046,551	549,765	852,957	769,312	856,630	935,203	2,033,688	2,131,095	1,235,936	1,329,781	1,431,651
Use Of Funds											
New Capital Projects	37,000	51,100	389,250	140,000	453,250	58,450	609,350	462,854	113,011	113,171	113,335
Replacement Capital Projects	1,143,175	809,900	1,110,750	720,000	1,301,750	1,043,550	1,494,650	1,404,586	769,878	945,175	1,155,479
Total Use of Funds	1,180,175	861,000	1,500,000	860,000	1,755,000	1,102,000	2,104,000	1,867,440	882,889	1,058,347	1,268,814
Net Cash Flow	\$ (133,624)	\$ (311,235)	\$ (647,043)	\$ (90,688)	\$ (898,370)	\$ (166,797)	\$ (70,312)	\$ 263,655	\$ 353,047	\$ 271,435	\$ 162,838
Rate / 1,000 Gallons - Jan. 1	\$ 2.34	\$ 2.55	\$ 2.78	\$ 3.03	\$ 3.30	\$ 3.59	\$ 3.91	\$ 4.25	\$ 4.62	\$ 5.01	\$ 5.44
Minimum Charge	\$ 6.11	\$ 6.53	\$ 6.99	\$ 7.49	\$ 8.03	\$ 8.61	\$ 9.25	\$ 9.93	\$ 10.67	\$ 11.45	\$ 12.31
Ave Monthly Residential Bill	\$ 16.64	\$ 18.01	\$ 19.50	\$ 21.13	\$ 22.88	\$ 24.77	\$ 26.85	\$ 29.06	\$ 31.46	\$ 34.00	\$ 36.79
% Rate Increase - Jan. 1	4.1%	8.2%	8.3%	8.3%	8.3%	8.2%	8.4%	8.2%	8.3%	8.1%	8.2%
Cash											
Cash/Reserves-Beginning Period	\$4,576,524	\$4,442,900	\$4,131,665	\$3,484,622	\$3,393,935	\$2,495,564	\$2,328,767	\$2,258,455	\$2,522,110	\$2,875,157	\$3,146,592
Cash/Reserves- End of Period	\$4,442,900	\$4,131,665	\$3,484,622	\$3,393,935	\$2,495,564	\$2,328,767	\$2,258,455	\$2,522,110	\$2,875,157	\$3,146,592	\$3,309,430
Balance needed to Fund to Minimum	\$1,215,652	\$1,296,323	\$1,386,639	\$1,486,248	\$1,596,119	\$1,717,606	\$1,851,653	\$2,000,000	\$2,164,125	\$2,345,503	\$2,436,895
Over or (Under) Reserved	\$3,227,248	\$2,835,342	\$2,097,983	\$1,907,686	\$899,445	\$611,161	\$406,803	\$522,110	\$711,033	\$801,089	\$872,535
Cash/Reserves to Minimum Reserves	3.65	3.19	2.51	2.28	1.56	1.36	1.22	1.26	1.33		
ACTUAL / ESTIMATED RETAIL SEWER BILLED (1,000 gallons)	1,503,398	1,533,061	1,550,385	1,567,904	1,585,622	1,603,539	1,621,659	1,639,984	1,658,516	1,677,257	1,696,210

ATTACHMENT "F"

CITY OF CASPER SEWER SYSTEM
 CAPITAL IMPROVEMENT PLAN
 FISCAL YEAR 2014-2023

	ACTUAL FISCAL YEAR 12-13 BUDGET	FINAL FISCAL YEAR 13-14 BUDGET	FORECASTED FISCAL YEAR 14-15 BUDGET	FORECASTED FISCAL YEAR 15-16 BUDGET	FORECASTED FISCAL YEAR 16-17 BUDGET	FORECASTED FISCAL YEAR 17-18 BUDGET	FORECASTED FISCAL YEAR 18-19 BUDGET	FORECASTED FISCAL YEAR 19-20 BUDGET	FORECASTED FISCAL YEAR 20-21 BUDGET	FORECASTED FISCAL YEAR 21-22 BUDGET	FORECASTED FISCAL YEAR 22-23 BUDGET
NEW CAPITAL PROJECTS											
a) Brookview Drive Sewer Upsizing					238,700						
b) Collins Drive Relief Sewer			112,000								
c) Casper-Alcova Road Relief Sewer*			160,000								
d) Equipment and Vehicles		9,450	35,000	105,000		15,750	105,000	35,000	35,000	35,000	35,000
e) Glendale Relief Sewer							43,750				
f) Miscellaneous Relief Sewers			35,000	0	0		0	35,000	35,000	35,000	35,000
g) NOWCAP (Walsh Dr.) Relief Sewer											
h) Oversizing Reimbursement	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
i) Pineview & 12 St. Relief Sewer					0		75,600				
j) River Park Lift Station & Interceptor-City Share							0				
k) Small Equipment & Projects	2,000	6,650	12,250	0	4,550	7,700	0	7,854	8,011	8,171	8,335
l) Sage Creek Improvements (WWTP Area)							350,000	350,000			
m) Vehicle Storage Garage					175,000						
TOTAL NEW CAPITAL PROJECTS	\$37,000	\$51,100	\$389,250	\$140,000	\$453,250	\$58,450	\$609,350	\$462,854	\$113,011	\$113,171	\$113,335
REPLACEMENT CAPITAL PROJECTS AND EQUIPMENT REPLACEMENT											
a) Begonia Lift Station/Force Main Renovations		150,000									
b) Brookview Drive Sewer Upsizing					443,300						
c) Collins Drive Relief Sewer			208,000								
d) Durbin & Collins Relief Sewer			150,000								
e) Equipment and Vehicles	27,000	17,550	65,000	195,000	0	29,250	195,000	275,000	65,000	65,000	275,000
f) Glendale Relief Sewer			0				81,250				
g) Lift Station Renovations	30,000	25,000	0	25,000	25,000		28,000		25,000		
h) Miscellaneous Relief Sewers			65,000					65,000	65,000	65,000	65,000
i) Miscellaneous Sewer Main Repl/Renovations	1,082,000	600,000	600,000	500,000	500,000	500,000	400,000	400,000	600,000	800,000	800,000
j) NOWCAP (Walsh Dr.) Relief Sewer											
k) Pineview & 12 St. Relief Sewer					0		140,400				
l) Poplar St Bridge Reconstructon						500,000					
m) Security Improvements		5,000									
n) Sage Creek Improvements (WWTP Area)							650,000	650,000			
o) Small Equipment & Projects	4,175	12,350	22,750	0	8,450	14,300	0	14,586	14,878	15,175	15,479
p) Vehicle Storage Garage					325,000						
TOTAL REPLACEMENT CAPITAL AND EQUIPMENT REPLACEMENT	\$1,143,175	\$809,900	\$1,110,750	\$720,000	\$1,301,750	\$1,043,550	\$1,494,650	\$1,404,586	\$769,878	\$945,175	\$1,155,479
TOTAL NEW AND REPLACEMENT CAPITAL	\$1,180,175	\$861,000	\$1,500,000	\$860,000	\$1,755,000	\$1,102,000	\$2,104,000	\$1,867,440	\$882,889	\$1,058,347	\$1,268,814

* To be constructed by Developer

** New Capital represents 35% of shared project. Replacement capital represents 65% of shared projects.

ATTACHMENT "G"

**REGIONAL WASTEWATER SYSTEM
DOMESTIC SEPTAGE, INDUSTRIAL SUMP WASTE,
AND GREASE WASTE COST OF SERVICE
JANUARY 1, 2014 and JANUARY 1, 2015**

DECEMBER 2013

TYPE OF WASTE	EXISTING VOLUME CHARGE January 1, 2013 Cost Per 1,000 gallons	PROPOSED VOLUME CHARGE January 1, 2014 Cost Per 1,000 gallons	PROPOSED VOLUME CHARGE January 1, 2015 Cost Per 1,000 gallons
DOMESTIC SEPTAGE WASTE	\$138.97	\$154.03	\$170.75
INDUSTRIAL SUMP WASTE	\$221.87	\$245.92	\$272.60
GREASE WASTE	\$221.87	\$245.92	\$272.60

** Proposed rates are adjusted by RWWS Projected Wholesale Sewer Rate Increases - 10.84% - FY14 and 10.85% - FY15

Attachment "H"

**WATER AND SEWER RATE INFORMATION
FROM OTHER ENTITIES
November 2013**

Rate Comparison – Monthly – Inside City

	Water 11,500 Gallons	Sewer 6,500 Gallons	TOTAL Water and Sewer
Billings	39.69	30.30	69.99
Cheyenne	51.12	28.40	79.52
Cody	49.18	18.98	68.16
Evanston	26.77	14.71	41.48
Evansville	34.01	12.87	46.88
Ft. Collins	43.25	36.12	79.37
Gillette	46.43	19.80	66.23
Green River	38.29	15.82	54.11
Laramie	74.51	34.80	109.31
Midwest/Edgerton	48.63	7.35 – 5.55	55.98 – 54.18
Mills	29.33	41.58	70.91
Pioneer Water & Sewer District	60.00	-	60.00
Rawlins	37.00	19.00	56.00
Riverton	44.02	26.67	70.69
Rock Springs	58.82	35.28	94.10
Sheridan	35.61	26.63	62.24
Wardwell Water & Sewer District	42.52	12.33	54.85
Casper (Existing)	40.60	16.64	57.24
Casper (Proposed – January 1, 2014)	41.06 (1.1%)	18.01 (8.2%)	59.07 (3.2%)
Casper (Proposed – January 1, 2015)	41.52 (1.1%)	19.50 (8.3%)	61.02 (3.3%)

Average monthly residential use in the City of Casper is 11,500 gallons of water and 6,500 gallons of sewer.

ATTACHMENT "P"

RESOLUTION NO. _____

A RESOLUTION ADOPTING AND SETTING FORTH RATES FOR WHOLESALE WATER SERVICE, RETAIL WATER SERVICE, AND SEWER SERVICE FOR THE CITY OF CASPER, WYOMING, AND RESCINDING RESOLUTION ~~40-332~~ 11-333.

WHEREAS, the City of Casper is desirous of changing the fees for wholesale water service, retail water service, and sewer service to appropriately recover the costs involved.

NOW THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF CASPER, WYOMING: That Resolution No. ~~40-332~~ 11-333 is hereby rescinded, and the following service rate schedules are hereby adopted, effective January 1, ~~2012~~ 2014, and January 1, ~~2013~~ 2015.

WHOLESALE WATER SERVICE RATES SCHEDULE

Section 1. That on and after the date of January 1, ~~2012~~ 2014, the following wholesale water rates shall be in full force and effect.

- A. For water used by other water districts, water companies, homeowners' associations and water user associations serving not less than the equivalent of twenty ¾" water connections, connected to the Central Wyoming Regional Water System transmission lines and having a wholesale water contract with the City of Casper, the basic rate shall be ~~One Dollar and Seventy Nine Cents (\$1.79)~~ ONE DOLLAR AND EIGHTY-SEVEN CENTS (\$1.87) per thousand gallons subject to minimum charges, load factors, or other conditions as specified in the wholesale contract.
- B. For water used by other water districts, water companies, homeowners' associations and water user associations serving not less than the equivalent of twenty ¾" water connections, connected to the City of Casper water transmission lines and having a wholesale water contract with the City of Casper, the basic rate shall be ~~Two Dollars and Fifty Six Cents (\$2.56)~~ TWO DOLLARS AND SIXTY-SEVEN CENTS (\$2.67) per thousand gallons subject to minimum charges, load factors, or other conditions as specified in the wholesale contract.

Section 2. That on and after the date of January 1, ~~2013~~ 2015, the following wholesale water rates shall be in full force and effect.

- A. For water used by other water districts, water companies, homeowners' associations and water user associations serving not less than the equivalent of twenty ¾" water connections, connected to the Central Wyoming Regional Water System transmission lines and having a wholesale water contract with the City of Casper, the basic rate shall be ~~One Dollar and Eighty Four Cents (\$1.84)~~ ONE DOLLAR AND NINETY-THREE

CENTS (\$1.93) per thousand gallons subject to minimum charges, load factors, or other conditions as specified in the wholesale contract.

- B. For water used by other water districts, water companies, homeowners' associations and water user associations serving not less than the equivalent of twenty ¾" water connections, connected to the City of Casper water transmission lines and having a wholesale water contract with the City of Casper, the basic rate shall be ~~Two Dollars and Sixty Three Cents (\$2.63)~~ TWO DOLLARS AND SEVENTY-SEVEN CENTS (\$2.77) per thousand gallons subject to minimum charges, load factors, or other conditions as specified in the wholesale contract.

RETAIL WATER SERVICE RATES SCHEDULE

Section 1. That on and after the date of January 1, ~~2012~~ 2014, the following water rates shall be in full force and effect.

- A. For water used within the City limits of the City of Casper, a minimum charge of ~~Seven Dollars and Seventeen Cents (\$7.17)~~ SEVEN DOLLARS AND THIRTY-SIX CENTS (\$7.36) shall be made and collected for the first one thousand five hundred gallons of water used during each monthly period of the year and on which there shall be no discount, and ~~Three Dollars and Twenty Five Cents (\$3.25)~~ THREE DOLLARS AND THIRTY-SEVEN CENTS (\$3.37) per thousand gallons for each and every thousand gallons consumed in a month thereafter.
- B. For water used outside the City limits of the City of Casper, a minimum charge of ~~Eight Dollars and Sixty One Cents (\$8.61)~~ EIGHT DOLLARS AND EIGHTY-SIX CENTS (\$8.86) shall be made and collected for the first one thousand five hundred gallons of water used, during each monthly period of the year and on which there shall be no discount, and ~~Four Dollars and Twenty One Cents (\$4.21)~~ FOUR DOLLARS AND THIRTY-EIGHT CENTS (\$4.38) per thousand gallons thereafter.

Section 2. That on and after the date of January 1, ~~2013~~ 2015, the following water rates shall be in full force and effect.

- A. For water used within the City limits of the City of Casper, a minimum charge of ~~Seven Dollars and Twenty Nine Cents (\$7.29)~~ SEVEN DOLLARS AND FORTY-TWO CENTS (\$7.42) shall be made and collected for the first one thousand five hundred gallons of water used during each monthly period of the year and on which there shall be no discount, and ~~Three Dollars and Thirty Three Cents (\$3.33)~~ THREE DOLLARS AND FORTY-ONE CENTS (\$3.41) per thousand gallons for each and every thousand gallons consumed in a month thereafter.
- B. For water used outside the City limits of the City of Casper, a minimum charge of ~~Eight Dollars and Seventy Seven Cents (\$8.77)~~ EIGHT DOLLARS AND NINETY-NINE CENTS (\$8.99) shall be made and collected for the first one thousand five hundred gallons of water used, during each monthly period of the year and on which there shall be

no discount, and ~~Four Dollars and Thirty Two Cents (\$4.32)~~ FOUR DOLLARS AND FORTY-SIX CENTS (\$4.46) per thousand gallons thereafter.

SEWER SERVICE RATE SCHEDULE

Section 1. That on and after the date of January 1, ~~2012~~ 2014, the following sewer rates shall be in full force and effect.

- A. For sewer used within the City limits of the City of Casper, a minimum charge of ~~Five Dollars and Ninety One Cents (\$5.91)~~ SIX DOLLARS AND FIFTY-THREE CENTS (\$6.53) shall be made and collected for the first two thousand gallons of sewer used during each monthly period of the year and on which there shall be no discount, and ~~Two Dollars and Twenty Four Cents (\$2.24)~~ TWO DOLLARS AND FIFTY-FIVE CENTS (\$2.55) per thousand gallons for each and every thousand gallons consumed in a month thereafter.

The sewer bill shall be based on winter water usage for residential and commercial customers.

Retail residential sewer use only (non-water):

~~\$15.95~~ \$17.26 per month – first unit in building.

~~\$10.75~~ \$11.63 per month – each additional unit in building.

Retail commercial sewer use only (non-water):

To be set by individual contract.

Retail outside-City sewer customers:

Retail outside-City rates are identical to inside-City rates.

- B. User Charge System – The user charge system will be a surcharge to those customers having sewage of abnormally high strength. This charge will recover the costs of service attributable to the quantity of BOD and suspended solids in excess of normal strength sewage. The surcharge will apply when either BOD or suspended solids concentration exceeds 200 or 250 ppm respectively.

EXCESSIVE SEWAGE STRENGTH SURCHARGE FORMULA

Where:

S = Vs X 8.34 [~~(\$0.203466 \$0.222015)~~ (BOD – 200) + (~~\$0.152615 \$0.165129)~~ (SS – 250)]

S = Surcharge in dollars

Vs = Sewage volume in million gallons

8.34 = Pounds per gallon of water

~~\$0.203466~~ \$0.222015 = Unit charge for BOD in dollars per pound

BOD = BOD strength index in parts per million by weight

200 = Allowed BOD strength in parts per million by weight

~~\$0.165129~~ \$0.165129 = Unit charge for suspended solids in dollars per pound
SS = Suspended solids strength index in parts per million by weight
250 = Allowed SS strength in parts per million by weight

- C. Domestic Septage Service – for use of the domestic septage receiving facility, located at the Sam E. Hobbs Regional Wastewater Treatment facility.

INSIDE COUNTY SERVICE

~~\$126.34~~ \$154.03 per 1,000 gallons

The septage service charge shall be based upon the actual volume of septage discharged at the Wastewater Treatment Plant.

ALL OUTSIDE NATRONA COUNTY DOMESTIC SEPTAGE SHALL HAVE A 40% SURCHARGE ADDED.

- D. Non-hazardous Industrial Sump Waste Service – for use of the industrial waste facility, located at the Sam E. Hobbs Regional Wastewater Treatment facility.

INSIDE COUNTY SERVICE

~~\$201.70~~ \$245.92 per 1,000 gallons

Plus additional outside laboratory testing if required.

The non-hazardous industrial sump waste service charge shall be prorated in 250 gallon increments after the initial charge for a minimum of 1,000 gallons.

NON-HAZARDOUS INDUSTRIAL SUMP WASTE SHALL NOT BE ACCEPTED FROM OUTSIDE NATRONA COUNTY.

- E. Grease Waste Service – for use of grease waste facilities located at the Sam E. Hobbs Regional Wastewater Treatment Facility.

INSIDE-COUNTY SERVICE

~~\$201.70~~ \$245.92 per 1,000 gallons

The grease waste charge shall be based upon the actual volume of grease waste discharged at the wastewater treatment plant.

ALL OUTSIDE-NATRONA COUNTY GREASE WASTE SHALL HAVE A 40% SURCHARGE ADDED.

SECTION 2. That on and after the date of January 1, ~~2013~~ 2015, the following sewer rates shall be in full force and effect.

- A. For sewer used within the City limits of the City of Casper, a minimum charge of ~~Six Dollars and Eleven Cents (\$6.11)~~ SIX DOLLARS AND NINETY-NINE CENTS shall be made and collected for the first two thousand gallons of sewer used during each monthly period of the year and on which there shall be no discount, and ~~Two Dollars and Thirty-Four Cents (\$2.34)~~ TWO DOLLARS AND SEVENTY-EIGHT CENTS per thousand gallons for each and every thousand gallons consumed in a month thereafter.

The sewer bill shall be based on winter water usage for residential and commercial customers.

Retail residential sewer use only (non-water):

~~\$16.64~~ \$18.69 per month – first unit in building.

~~\$11.22~~ \$12.60 per month – each additional unit in building.

Retail commercial sewer use only (non-water):

To be set by individual contract.

Retail outside-city sewer customers:

Retail outside-City rates are identical to inside-City rates.

- B. User charge system – the user charge system will be a surcharge to those customers having sewage of abnormally high strength. This charge will recover the costs of service attributable to the quantity of BOD and suspended solids in excess of normal strength sewage. The surcharge will apply when either BOD or suspended solids concentration exceeds 200 or 250 ppm respectively.

EXCESSIVE SEWAGE STRENGTH SURCHARGE FORMULA

WHERE:

S = VS X 8.34 [~~(\$0.21181~~ \$0.238422) (BOD – 200) + (~~\$0.158872~~ \$0.178834) (SS – 250)]

S = Surcharge in dollars

VS = Sewage volume in million gallons

8.34 = Pounds per gallon of water

~~\$0.21181~~ \$0.238422= Unit charge for BOD in dollars per pound

BOD = BOD strength index in parts per million by weight

200 = Allowed BOD strength in parts per million by weight

~~\$0.158872~~ \$0.178834= Unit charge for suspended solids in dollars per pound

SS = Suspended solids strength index in parts per million by weight

250 = Allowed SS strength in parts per million by weight

- C. Domestic Septage Service – for use of the domestic septage receiving facility, located at the Sam E. Hobbs Regional Wastewater Treatment Facility.

INSIDE-COUNTY SERVICE

~~\$138.97~~ \$170.75 per 1,000 gallons

The septage service charge shall be based upon the actual volume of septage discharged at the wastewater treatment plant.

ALL OUTSIDE-NATRONA COUNTY DOMESTIC SEPTAGE SHALL HAVE A 40% SURCHARGE ADDED.

- D. Non-Hazardous Industrial Sump Waste Service – for use of the industrial waste facility, located at the Sam E. Hobbs Regional Wastewater Treatment Facility.

INSIDE-COUNTY SERVICE

~~\$221.87~~ \$272.60 per 1,000 gallons

Plus additional outside laboratory testing if required.

The non-hazardous industrial sump waste service charge shall be prorated in 250 gallon increments after the initial charge for a minimum of 1,000 gallons.

NON-HAZARDOUS INDUSTRIAL SUMP WASTE SHALL NOT BE ACCEPTED FROM OUTSIDE NATRONA COUNTY.

- E. Grease Waste Service – for use of grease waste facilities located at the Sam E. Hobbs Regional Wastewater Treatment Facility.

INSIDE-COUNTY SERVICE

~~\$221.87~~ \$272.60 per 1,000 gallons

The grease waste charge shall be based upon the actual volume of grease waste discharged at the wastewater treatment plant.

ALL OUTSIDE NATRONA COUNTY GREASE WASTE SHALL HAVE A 40% SURCHARGE ADDED.

PASSED, APPROVED, AND ADOPTED this ____ day of _____, 2013.

APPROVED AS TO FORM:

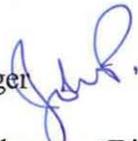
ATTEST:

CITY OF CASPER, WYOMING
A Municipal Corporation

V. H. McDonald
City Clerk

Kenyne Schlager
Mayor

December 6, 2013

MEMO TO: John C. Patterson, City Manager 
FROM: Liz Becher, Community Development Director 
Craig Collins, AICP, Associate Planner 
SUBJECT: Fee Schedule Recommendation for Annexations

Recommendation:

Staff seeks Council's direction on amending the Community Development Fee Schedule regarding annexations.

Summary:

In July of 2009, Council approved Resolution No. 09-258 which adjusted application fees for requests for zone changes, conditional use permits, exceptions/variances, site plans, annexations, plat/replats, and minor boundary adjustment plats. The fee adjustment at that time focused on incorporating recording fees into the application fee because prior to that time, recording fees were being collected separately, which in many cases caused significant delays in the recording of documentation and completion and closing of case files.

The City has historically not charged an application fee for annexations. When processing an annexation, State Statutes provide a number of requirements, including the publication, twice, of a summary of an annexation study/report, to include a map. The cost for the legal notice alone is \$596.00. The Community Development Department has quantified the costs to the City for processing the three (3) most recent annexations. Those annexations range in size from a single lot, to a new subdivision with approximately fifty (50) lots.

However, the costs do not differ significantly based on the size of the annexation. The actual costs are shown below:

HERITAGE HILLS ADDITION NO. 2 (Beverly/24th Street vicinity)

Public Notice for P & Z	\$9.57
Applicant Letter	\$0.46
Public Notice for Council	\$9.57
Legal Notice for P & Z	\$19.46
Legal Notice for Council	\$24.00
Legal Notice Annexation Map	\$596.00
Certified Mailings	\$35.85
Recording	
Ordinance	\$15.00

Resolution	\$15.00
Plat	\$75.00
Subdivision Agreement	\$45.00

TOTAL **\$844.91**

TRIFECTION ADDITION NO. 2 (David Street/Collins Drive vicinity)

Public Notice for P & Z	\$9.24
Applicant Letter	\$0.92
Public Notice for Council	\$9.24
Legal Notice for P & Z	\$19.46
2 nd Legal Notice for P & Z	\$22.40
Legal Notice for Council	\$28.30
Legal Notice Annexation Map	\$596.00
Certified Mailings	\$43.02
Recording	
Ordinance	\$15.00
Resolution	\$15.00
Plat	\$75.00
Subdivision Agreement	\$24.00

TOTAL **\$857.58**

RIVER PARK II ADDITION (East of Robertson Road, overlooking the river)

Public Notice for P & Z	\$0.99
Applicant Letter	\$0.46
Public Notice for Council	\$0.99
Legal Notice for P & Z	\$28.30
Legal Notice for Council	\$24.00
Legal Notice Annexation Map	\$596.00
Certified Mailings	\$35.85
Recording	
Ordinance	\$15.00
Resolution	\$15.00
Plat	\$75.00
Subdivision Agreement	\$45.00

TOTAL **\$836.59**

The resolution that has been provided for Council's review proposes that the City begin charging \$600.00 for annexation applications. The costs above show that the average cost to the City to process an annexation is over \$800. Typically, an annexation is submitted with a zoning application (\$300.00) and a plat application (\$350.00) which are processed

concurrently. For that reason, staff is recommending that the application fee for annexations be established as \$600.00, which is intended to cover the cost of the required publication of the annexation study/report summary and map, required by State Statutes for annexations only. Staff is not recommending fee increases for any of the other application types on the Community Development Department fee schedule at this time.

A resolution has been prepared for Council's consideration.

December 5, 2013

MEMO TO: John C. Patterson, City Manager 
FROM: Chris Walsh, Chief of Police 
SUBJECT: Proposed Changes to the Liquor License Demerit System

Recommendation:

That Council review the proposed changes to the current Liquor License municipal code pertaining to the demerit system, prior to formal presentation to Council.

Summary:

The police department, in conjunction with several Casper liquor license holders, have identified shortcomings and gaps in the existing liquor license demerit system which are creating hardships for license holders, and enforcement issues for the police. The Chief will present an item by item review of the proposed demerit system changes.

A sampling of the items to be covered include:

1. Omit 5.08.420: Permit person to leave license premise with open alcoholic beverage, and in its place, require the establishment to place signs or stickers on each exit with specific language.
2. Rewrite of section 5.08.190 D1, to include "With Licensee's Knowledge..."
3. Consolidate specified sales to minors codes into one code.

An attachment is included with this Memo that describes each item to be reviewed during the presentation to Council.

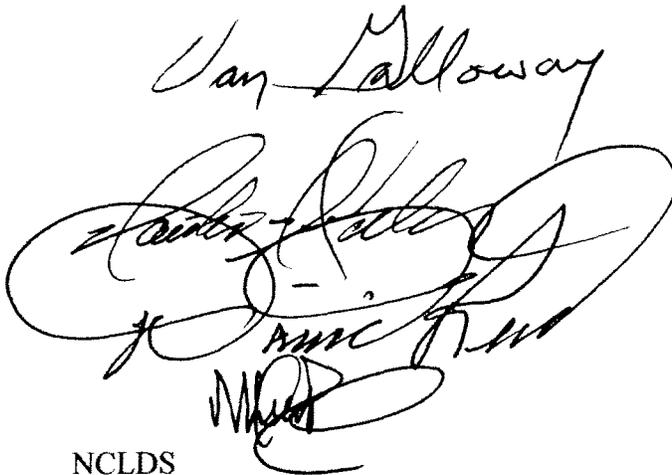
Natrona County Liquor Dealers Association
December 17, 2013

Casper City Council
Casper, WY 82604

Dear Councilmen and Councilwomen:

The Natrona County Liquor Dealers Association is writing this letter to confirm and acknowledge that over the past few months, we the NCLDA and the Casper Police Department have been working in consortium to develop a new and improved demerit point system for legal infractions regarding the service of alcohol. Through this process all entities have been forwarded the ability to speak their opinions, wants, needs, and finally, what they feel is best for their business and the community as a whole. The NCLDA greatly appreciated this opportunity to work in concert with Police Chief Chris Walsh, Lieutenant Steve Freel, and the Casper Police Department as a whole, to arrive at this final documentation you are being presented with. It is with the full support of the NCLDA and all its members that we approve this documentation and its content. We believe this is a fair, and just, derivative of weeks of hard work that will not only help to keep our community safe but also protect the legal integrity of our businesses. Thank you and please, fell free to contact any of our officers or members with any concerns or questions.

Sincerely,

The image shows four handwritten signatures in black ink. The top signature is 'Van Galloway'. Below it are three more signatures, which appear to be 'Steve Freel', 'Mike Reid', and 'Dave Reid', though they are more stylized and overlapping.

NCLDS

Signed By:

Van Galloway, Galloway's Irish Pub

Matt Galloway, The Keg & Cork

Mike Reid, Poplar Wine & Spirits and Vintage

Dave Reid, Poplar Wine & Spirits and Vintage

City Code Section or Chapter	Type of Violation	Original	NCLD	Response	Final Agreement
		07/29/2013	10/08/2013	10/11/2013	11/05/2013
5.08.050	Failure to notify city of changes in application information	25	25	25	25
A1. (Create code)	Licensee, Employee, or Licensed Operator to be on premises at all times	50	50	50	50
5.08.080 C	Special malt beverage permit violation:				
	Selling alcoholic liquor other than malt beverages	25	25	25	25
	Malt beverage sold for consumption off authorized premises	25	25	25	25
5.08.090 B	Catering permit violation:				
	Selling or permitting consumption of alcoholic liquor or malt beverage off the authorized premises	25	25	25	25
5.08.160	Failure to display license	10	10	10	10
5.08.180	Unlawful sale or transfer of license or permit	5	5	5	5
5.08.180	Unlawful expansion of license or permitted facility	50	50	50	50
5.08.185	Providing false information on license application	50	50	50	50
5.08.200	Fraternal club permit violation:				
	Selling alcoholic liquor or malt beverage for consumption off the licensed premises	25	25	25	25
	Selling alcoholic liquor or malt beverage for consumption by other than members and their accompanied guests	25	25	25	25
5.08.210	Drive-in area violation	25	25	25	25
5.08.230	Drugstore sale violation	25	25	25	25
5.08.240	Resort retail license violation:				
	Improper transfer of license	50	50	50	50
	Selling alcoholic beverages or malt liquor for consumption off premises owned or leased by the licensee	25	25	25	25
5.08.280	Restaurant license sale violation	25	25	25	25
5.08.290 B	Retail liquor license location violation	25	25	25	25
5.08.290 C	Retail liquor license sale violation	25	25	25	25
5.08.320	Hours of sale violation:				
	Per violation	25	25	25	25
5.08.330	Off-premises storage violation	25	25	25	25
5.08.340	On-premises violations:				
	Prostitution	50	50	50	50
	Public indecency	25	25	25	25
	Obscenity	25	25	25	25

A2. [5.08.420 (A)(7) to be created]	Permit person to leave licensed premise with open alcoholic beverage	10	Omit	Omit	Omit
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→ NCLD:

- Association would like to omit A2 because not all doors of the establishment could be watched at all times. Also, if a person were to palm a beer or put one in a jacket pocket, how would the establishment know it was there?
- The association suggested that all establishments be required to place a sign or sticker on each exit stating "No Drinks Beyond this Point, per Open Container Ordinance #"
- The association feels that this would take more employee power than they can spare and the sign is a better way to go.

→ Response:

- Agree to omit.
- Will insert language stating that "All licensees are to post signage on all exit doors stating "No Drinks Beyond this Point per Open Container City Ordinance 5.08.420"
- *Note:* The intent of the original proposal was meant to deal with persons out in front of an establishment drinking an alcoholic beverage while standing idol.

FINAL AGREEMENT:

- Agree to Omit
- Language will be inserted into the ordinance that states: *All licensees are to post signage on all public access doors stating "No Drinks Beyond this Point per Open Container City Ordinance 5.08.420"*

5.08.190(D) (1)	Licensee, agent, or employee distributing or possessing a controlled substance	150	150	150	150
5.08.190(D) (2)	Third party illegally distributing or possessing a controlled substance with the knowledge of the licensee or employer	150	150	150	150

→ NCLD:

- Association would like to rewrite (D)(1) stating with "Licensee's Knowledge"
- The association is completely in agreement with the 150 points being assessed.

→ Response:

- Above codes are currently written as is in the Casper Alcohol Demerit Point System.
- No establishment has been assessed points for any of the above violations.
- Agree to rewrite 5.08.190 D1 stating with "Licensee's Knowledge. The Licensee may not have knowledge of this activity taking place by one of its employees or managers and if they did it should come out through further investigation.

FINAL AGREEMENT:

- Agree to rewrite 5.08.190 D1 stating with "Licensee's Knowledge. The Licensee may not have knowledge of this activity taking place by one of its employees or managers and if they did it should come out through further investigation.

5.08.350	Minor illegally on premises:				
	First violation	35	(See Next Page)	(See Next Page)	(See Next Page)
	Second violation	50			
5.08.360 (A)(B)	Sale or gift to minor:		(See Next Page)	(See Next Page)	(See Next Page)
	First violation	50			
	Second Violation	75			

A3. [5.08.380(C) to be created]	Minors Proof of Age- Failure to check identification of underage person:				
	First violation	35			
	Second violation	50			

→ **NCLD:**

- Proposes consolidating all “codes” in shaded grey area into one Code, assigning 25 points to first 3 violations and 50 points to 4th violation (within license year). Otherwise, the Association feels they would be assessed numerous points for one occurrence.
- The association further suggested that all establishments implement TIPS training for all employees, security training for all bounce staff and an automatic termination policy for those that sell alcohol to minors.
- If an establishment does not have one of the above conditions met, they will receive the proposed points (e.g. one employee not TIPS trained the points would be assessed).
- Taking this section into consideration and only this section, the Association agrees there should be no bonus section of the demerit point system and that the TIPS, security, and auto termination should be the only bonus possibility of no points assessed if all conditions were met.
- Mandatory TIPS would be put in place, where employees have 30 days to attend a TIPS class or complete the course online at the employee’s expense. It would be a prerequisite of getting the job.

No points assessed ever, if all employees TIPS trained, all bounce staff security trained, and written policy in place stating automatic termination upon serving alcohol to a minor.

First Violation	25
Second Violation	25
Third Violation	25
Fourth Violation	50

→ **Response:**

- Agree with consolidating all codes into one code.
- Will provide liquor license establishments with a **one-time** non-accumulation of points for violating any of the above codes shaded in grey, if establishment has all employees TIPS trained, all security trained, and has a written policy that an employee who serves a minor will automatically be fired.
- The assignment of points will be as follows: 25 points for 1st violation, 50 for 2nd and 75 for 3rd violation. No points will be assessed for the first violation if all of the above criteria have been met to obtain the one-time non-accumulation of points.

One time- no points assigned if certain criteria are met (i.e. All employees TIPS trained, all security/bouncers security trained, and written policy in place that an employee who serves a minor will automatically be terminated). Once the one-time non-accumulation of points has been used, any violations thereafter will fall under the following point assignment:

First violation	25
Second violation	50
Third violation	75

FINAL AGREEMENT:

- Agree to consolidate all codes (shaded in grey above) into one code.
- Liquor license establishments will be granted a **one-time** non-accumulation of points for violating any of the above codes shaded in grey, IF the establishment has all alcohol server staff/employees TIPS trained.
- The assignment of points will be as follows: 25 points for 1st violation, 50 for 2nd and 75 for 3rd violation. No points will be assessed (one-time only) for a violation if the above criterion has been met to obtain the one-time non-accumulation of points.

One time- no points assigned if all alcohol server staff/employees TIPS trained. Once the one-time non-accumulation of points has been used, any violations thereafter will fall under the following point assignment, upon conviction:

First violation	25
Second violation	50
Third violation	75

A4. (Create code)	Disorderly activities on licensed premise- Fights, Assaults	10	Omit	10	See Below
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→ NCLD:

- Would like to see stiffer penalties and more arrests. NCLD would be willing to show support of the law enforcement making arrests for fights in any public forum including, but not limited to, before city council.
- The association would be willing to show support in any public forum including, but not limited to, city council, media etc. stating that they support police making arrests and will call police to resolve issues that may arise from unruly customers.

→ Response:

- Keep as is, with better definition of disorderly activities. Too many deaths, Assaults, Fight calls have occurred.
- *Rewrite as follows:* "Disorderly activities shall mean situations created, originating, or conducted within the licensed premises by the owner, owner's employees, owner's representatives, occupants, or customers thereof, which result in the injury, serious bodily injury or death to another party; fights, assault, battery, aggravated assault, homicide."
- When the establishment's sales of alcoholic or malt beverage are a contributing factor to the disorderly conduct, the following will be assessed:

Assault, Battery and Fights	10
Aggravated Assault	50
Homicide	150

-Incidents where any licensee, employee or licensed operator of an establishment fails to summon Law Enforcement in the event of disorderly conduct or Emergency Medical Services for injuries sustained during disorderly conduct shall be reviewed and explained, in front of the City Council, at the time of annual renewal.

FINAL AGREEMENT:

- Law enforcement agreed to wait one year to add disorderly activities to the demerit point system.
- Liquor establishments have until fiscal year 2015 to fix the problem areas pertaining to assault, battery, fights, homicides, and not calling the police department.

5.08.290 or 5.08.340	Gambling	10		10	10
	Any other violation of this chapter	25		25	25

→ NCLD:

- Need more definition for gambling.

→ Response:

- Gambling is clearly defined in the Casper municipal code under codes 5.08.290 and 5.08.340 and in Wyoming State Statutes 6-7-102 which is referenced in the codes. "Gambling" definitions attached.

FINAL AGREEMENT:

- Gambling will remain defined as is reflected in the current Casper municipal codes 5.08.290 and 5.08.340

as well as the Wyoming State Statutes 6-7-102

Chapter 15.40	Violation of occupancy limit (fire code)	25	25	25	25
	Failure to maintain:				
	Exits and emergency escapes	25	25	25	25
	Fire protection and life safety systems	25	25	25	25
	Unauthorized use of pyrotechnic special effects material	25	25	25	25

Additional Comments:

→ **NCLD:**

- The association requests a better definition of obscenity

→ **Response:**

- Obscenity is defined in the Casper municipal code under code 5.08.340 and in Wyoming State Statutes 6-4-302 which is referenced in the codes. "Obscenity" definitions attached.

FINAL AGREEMENT:

- Obscenity will remain as is defined in the Casper municipal code 5.08.340 and in the Wyoming State Statutes 6-4-302.

→ **NCLD:**

- Omit penalties on "Presence required for license renewal" and address last paragraph of "Administrative Fees" (Bottom page 7 and top of page 8).

→ **Response:**

- This is not contained in ordinance to be passed countywide. This is language that is currently in the Evansville Alcohol Demerit Point System and has been since 2007. The rest of the county will not adopt this same language.

→ **Response:**

- "Law Enforcement will be responsible for informing liquor license establishments of their current demerit point assignment on a quarterly basis throughout the liquor license year."

FINAL AGREEMENT:

- Bar Nunn, Casper, Edgerton, Midwest, Mills and the county itself will not include the "Administrative Fees" portion contained within the current Evansville Alcohol Demerit Point System.
- Law enforcement will be responsible for informing liquor license establishments of their current demerit point assignment on a quarterly basis throughout the liquor license year.

November 7, 2013

MEMO TO: John C. Patterson, City Manager 
FROM: Chris Walsh, Chief of Police
Tory Cutrell, Metro Animal Control Manager
SUBJECT: Animal Tethering ordinance change

Recommendation:

That Council review the proposed Limited Tethering ordinance in a worksession prior to formal presentation to Council.

Summary:

A request was brought to the City Manager's office last summer to add a "Limited Tethering" section to the Casper Municipal Code. Diane, with the City Manager's Office, forwarded that request to the Chief of Police as the department head for the Metro Animal Control division.

Metro Animal Control was undergoing a management change, and this request was held until such time as the new Metro Animal Control Manager could address it.

The proposed limited tethering ordinance has been reviewed by the City Attorney's office and the attached ordinance draft has been created based on their recommendations.

Also included is a copy of the document that was submitted to the City Manager's office, and copies of the existing ordinance from the two relevant sections.

ORDINANCE NO.

AN ORDINANCE AMENDING CERTAIN SECTIONS OF CHAPTERS 6.04 OF THE CASPER MUNICIPAL CODE PERTAINING TO ANIMALS.

NOW, THEREFORE, BE IT ORDAINED BY THE GOVERNING BODY OF THE CITY OF CASPER, WYOMING:

Section 1:

That a new subparagraph "a" shall be created and appended to paragraph 27 of Section 6.04.010, of the Casper Municipal Code to read as follows:

27. "Restraint" An animal shall be considered under "restraint" if it is within the real property limits of its owner, or secured by a leash no longer than ten feet in length.
- a. "TETHER OR TETHERING" MEANS TO RESTRAIN A DOG BY TYING THE DOG TO ANY OBJECT OR STRUCTURE, INCLUDING, BUT NOT LIMITED TO, A HOUSE, TREE, FENCE, POST, POLE, GARAGE, OR SHED OR SIMILAR STRUCTURE OR OBJECT, BY ANY MEANS, INCLUDING, BUT NOT LIMITED TO, A CHAIN, ROPE, CORD, LEASH, OR RUNNING LINE. "TETHERING" SHALL NOT INCLUDE USING A LEASH TO WALK A DOG.

Section 2:

That a new paragraph H of Section 6.04.180 of the Casper Municipal Code shall be created to read as follows:

- H. NO PERSON SHALL TETHER A DOG WHILE THE DOG IS OUTDOORS, OR WITHIN ANY STRUCTURE THAT IS NOT THE DOG OWNER'S HOME, EXCEPT WHEN ALL OF THE FOLLOWING CONDITIONS ARE MET:
- a. THE DOG IS IN VISUAL RANGE OF A RESPONSIBLE PARTY.
- b. THE TETHER IS CONNECTED TO THE DOG BY A WELL FITTED, BUCKLE-TYPE COLLAR OR A BODY HARNESS MADE OF NYLON OR LEATHER, NOT LESS THAN ONE INCH IN WIDTH.
- c. THE TETHER HAS THE FOLLOWING PROPERTIES: IT IS AT LEAST FIVE (5) TIMES THE LENGTH OF THE DOG'S BODY, AS MEASURED FROM THE TIP OF THE NOSE TO THE BASE OF THE TAIL; IT TERMINATES AT BOTH ENDS WITH A SWIVEL; IT DOES NOT WEIGH MORE THAN TEN (10) PERCENT OF THE DOG'S WEIGHT. THE TETHER SHALL BE NO LESS THAN TEN (10) FEET IN LENGTH.
- d. THE DOG IS TETHERED IN SUCH A MANNER AS TO PREVENT INJURY, STRANGULATION, OR ENTANGLEMENT.
- e. THE TETHER SHALL CONFINE THE DOG TO THE OWNER'S PROPERTY.

- f. THE DOG IS NOT OUTSIDE DURING A PERIOD OF EXTREME WEATHER, INCLUDING, WITHOUT LIMITATION, EXTREME HEAT OR NEAR-FREEZING TEMPERATURES, THUNDERSTORMS, TORNADOES.
- g. THE DOG HAS ACCESS TO WATER, SHELTER, AND DRY GROUND.
- h. THE DOG IS AT LEAST SIX (6) MONTHS OF AGE. PUPPIES SHALL NOT BE TETHERED.
- i. THE DOG IS NOT SICK OR INJURED.
- j. PULLEY, RUNNING LINE, OR TROLLEY SYSTEMS ARE AT LEAST FIFTEEN (15) FEET IN LENGTH AND ARE LESS THAN SEVEN (7) FEET ABOVE THE GROUND. IF THERE ARE MULTIPLE DOGS, EACH DOG IS TETHERED SEPARATELY.
- k. THE DOG IS NOT TETHERED MORE THAN 10 (TEN) HOURS IN A TWENTY-FOUR (24) HOUR PERIOD.

Section 3:

This ordinance shall become in full force and effect upon passage on third reading and publication.

PASSED on the first reading this _____ day of _____, 20____.

PASSED on the second reading this ____ day of _____, 20____.

PASSED, APPROVED AND ADOPTED on the third reading this _____ day of _____, 20____.

APPROVED AS TO FORM:

ATTEST:

V. H. McDonald
City Clerk

CITY OF CASPER, WYOMING
A Municipal Corporation

Kenyne Schlager
Mayor

PROPOSED LIMITED-TETHERING ORDINANCE

Given that improper tethering and care of dogs is inhumane and is often made worse by prolonged exposure to extreme weather conditions; and given that improper tethering of dogs can be injurious and life threatening to dogs; it is hereby proposed:

As used in this ordinance:

- (a) “tether or “tethering”” means to restrain a dog by tying the dog to any object or structure, including, but not limited to, a house, tree, fence, post, pole, garage, or shed or similar structure or object, by any means, including, but not limited to, a chain, rope, cord, leash, or running line. “Tethering” shall not include using a leash to walk a dog.
- (b) It shall be unlawful for any person to tether a dog while the dog is outdoors, or within any structure not the dog owner’s home, except when all of the following conditions are met:
 - a. The dog is in visual range of a responsible party.
 - b. The tether is connected to the dog by a well fitted, buckle-type collar or a body harness made of nylon or leather, not less than one inch in width.
 - c. The tether has the following properties: it is at least five (5) times the length of the dog’s body, as measured from the tip of the nose to the base of the tail; it terminates at both ends with a swivel; it does not weigh more than 10 (ten) percent of the dog’s weight. The tether shall be no less than ten (10) feet in length.
 - d. The dog is tethered in such a manner as to prevent injury, strangulation, or entanglement.
 - e. The tether shall confine the dog to the owner’s property.
 - f. The dog is not outside during a period of extreme weather, including without limitation extreme heat or near-freezing temperatures, thunderstorms, tornadoes.
 - g. The dog has access to water, shelter, and dry ground.
 - h. The dog is at least six (6) months of age. Puppies shall not be tethered.
 - i. The dog is not sick or injured.
 - j. Pulley, running line, or trolley systems are at least 15 (fifteen) feet in length and are less than 7 (seven) feet above the ground. If there are multiple dogs, each dog is tethered separately.
 - k. The dog is not tethered more than 10 hours in a 24 (twenty-four) hour period.

6.04.010 Definitions.

As used in this chapter, the following terms shall have the meanings as set out in this section:

1. "Abandon" means the act of relinquishing the care, custody and control of an animal without provision for adequate food, water or shelter. An animal that is left in the metropolitan animal control facility for the period of time described in Sections 6.04.100 through 6.04.160 and subsection A of Section 6.04.210, shall be deemed abandoned.
2. "Altered" means spayed or neutered.
3. "Animal" means every living dumb creature, domestic or wild.
4. "Animal control district" means the city of Casper, Wyoming.
5. "Animal control officer" means any person designated by the metropolitan animal control or joint powers board as a law enforcement officer who is qualified to perform such duties under the laws of this state.
6. "Animal control shelter" means any facility operated by a municipal agency, joint powers agency or its authorized agents for the purpose of impounding or caring for animals held under the authority of this chapter or state law.
7. At Large.
 - a. A dog is deemed "at large" if it is:
 - i. Off the premises of the owner and the dog is not under restraint or control of the owner;
 - ii. Not under physical restraint in the following portions of the North Platte Park: Casper Events Center, Airmodeler's Facility, Casper Speedway, Skeet Range, or Crossroads Park, or any other city park except Morad Park, and not authorized to be free of restraint under the authority of a permit as provided in Section 6.04.030
 - iii. Under any circumstance, except as a Seeing-eye dog or guide dog working as such, on the Casper Municipal Golf Course or Highland Park Cemetery.
 - b. A cat is deemed "at large" if it is not wearing a valid license tag attached to its collar, or does not bear a tattoo which is currently registered with the metropolitan animal control shelter.
 - c. A domesticated animal is deemed "at large" if it:
 - i. Molests people or passing vehicles (including bicycles);
 - ii. When off the premises of the owner, attacks other domestic animals;
 - iii. Trespasses on school grounds;
 - iv. Damages private or public property;
 - v. Is unrestrained and in heat;
 - vi. Presents a traffic hazard;
 - vii. Is on private property without the prior permission of the property owner.
8. "Board" means the metro animal control joint powers board.
- 9.

- "Cage and aviary birds" means those exotic captive reared birds, such as parrots, exotic finches, and canaries, which are adapted to live and breed in a cage. For the purpose of this chapter the monk parakeet (*myiopsitta monachus*) is not a cage and aviary bird.
10. "Cat" means a domesticated feline.
 11. "Circus" means any nonresident variety show which features animal acts.
 12. "City-county health officer" means a representative of the Natrona County-city of Casper health department, or a health official designated by the Casper city manager.
 13. "Control" means an animal which:
 - a. Is physically capable of hearing normal commands and is obedient to those commands;
 - b. Is, at the time under consideration, within reasonable proximity to the controller, so that shouting or excessively loud commands are not necessary.
 14. "Director" means the director of metro animal control and welfare.
 15. "Dog" means a domesticated canine.
 16. "Domesticated animals" means those individual animals which have been made tractable or tame.
 17. "Isolation facility" means any place specified by an animal control officer, police officer or county health officer which is equipped with a pen or cage which isolates an animal from contact with other animals.
 18. "Kennel" or "cattery" means any premises wherein any person engages in the business of boarding, breeding, buying, letting for hire, training for a fee, or selling dogs or cats, or any residence or property on which is maintained more than three dogs and/or cats more than six months of age. It is illegal to maintain a kennel or cattery contrary to the terms of this code, without a license, if required, or in a zone or location in which a kennel or cattery is not permitted.
 19. "Licensing authority" means the metropolitan animal control facility.
 20. "MAC" means metro animal control and welfare.
 21. "Marine fish" means those fish capable of living only in salt water. For purposes of this regulation, fish that migrate between fresh and salt water as part of their life history (anadromous and catadromous) are not marine fish.
 22. "Owner" means any person, partnership or corporation, or their agents, owning, keeping or harboring one or more animals. An animal shall be deemed to be harbored if it is fed or sheltered for three consecutive days or more.
 23. "Proper shelter" means natural or artificial shelter appropriate to the local climatic conditions for the species concerned, as necessary for the health of the animal.
 24. "Public nuisance" means any dog or cat at large, or any dog or group of dogs which, either individually or in concert, barks, whines, howls or otherwise makes noise in excessive, continuous or untimely fashion.
 25. "Rabbitry" means and includes any place where more than five rabbits older than four months of age are kept. It is illegal to maintain a rabbitry contrary to the terms of this code, without a license, if required, or in a zone or location in which a rabbitry is not permitted.
 26. "Rabies certificate" means a certificate signed by a licensed veterinarian verifying that an animal is vaccinated against rabies, and which includes the date of immunization, the date that the immunization expires, and the type of vaccine used.
 - 27.

- "Restraint." An animal shall be considered under "restraint" if it is within the real property limits of its owner, or secured by a leash no longer than ten feet in length.
28. "Tattoo" means a permanent mark placed on the skin of an animal. This mark must be composed of numerical or alphabetical symbols placed in the animal's hind legs or ears. It is the owner's responsibility to keep the tattoo visible and readable, including shaving the tattooed area, if necessary.
29. "Theatrical exhibits" means any exhibition or act featuring performing animals.
30. "Tropical fish" means all those fish whose survival in water temperature below fifty degrees Fahrenheit is not documented in scientific literature.
31. "Veterinary hospital" means any establishment maintained and operated by a licensed veterinarian for the boarding of animals or the diagnosis and treatment of diseases and injuries of animals.
32. "Vicious animal" means any animal or animals that constitute a physical threat to human beings or other animals. Proof of the fact that a dog or cat has bitten or attacked a person or other animal at any place where that person or animal is legally entitled to be, is evidence that a dog or cat is vicious.
33. "Wild animal" or "exotic pet" means any live:
- a. Monkey (nonhuman primate);
 - b. Raccoon;
 - c. Skunk;
 - d. Fox;
 - e. Wolf of wolf hybrid;
 - f. Venomous snake;
 - g. Leopard, panther, lion or lynx;
 - h. Coyote;
 - i. All amphibians in the following amphibian families:
 - i. Cane toad,
 - ii. Poison dart frog of the genus Dendrobates or Epibates;
 - j. Venomous reptile;
 - k. Crocodylian;
 - l. All spiders contained in the following spider families:
 - i. Black widow,
 - ii. Hobo,
 - iii. Recluse,
 - iv. Balboa,
 - v. Wandering Huntsman,
 - vi. Funnel Web,
 - vii. Australian White Rump and the Australian White Tailed;
 - m. All of the following scorpion species:
 - i. Buthus,
 - ii. Parabuthus,
 - iii. Androctonus,
 - iv. Leiurus Quinquestriatus,
 - v. Centuroides,
 - vi.

- Hottentotta,
- vii. Mesobuthus;
 - n. All Centipedes;
 - o. All Monitors exceeding three feet in overall length;
 - p. All Boa and Python snakes;
 - q. Any other animal which can normally be found in the wild state.
34. "Working day" means a day that the animal control shelter is open to the public.
35. "Zoological garden" means any facility, other than a pet shop or kennel, displaying or exhibiting one or more of nondomesticated animals by a person, partnership, corporation or government agency.

(Ord. 21-06 § 1, 2006; Ord. 23-97 § 1 (part), 1997; Ord. 33-95 § 1, 1995; Ord. 15-95 § 1, 1995; Ord. 21-94 (part), 1994; Ord. 17-94 § 1 (part), 1994; Ord. 6-90 § 1, 1990; Ord. 21-84 § 1, 1984)

6.04.180 Cruelty to animals—Unlawful acts designated.

- A. No person shall override, overload, drive when overloaded, overwork, torture or torment an animal, or deprive an animal of necessary sustenance.
- B. No person shall unnecessarily or cruelly beat, mutilate or kill an animal unless specifically authorized by law.
- C. No person shall cause, instigate, be a spectator at or permit a dogfight, cockfight, bullfight (bloodless or otherwise), or other combat involving animals.
- D. No person shall abandon any animal.
- E. No person shall fail to provide his/her animal with sufficient good and wholesome food and water, proper shelter to protect it from the weather (including sunlight), veterinary care when needed to prevent suffering, and with humane care and treatment.
- F. It is unlawful to annoy, bait, harass, torment or tease any confined or chained animal.
- G. Unless specifically authorized by law, no person shall wilfully maim or disfigure any domestic or wild animal, or administer poison, or cause to be ingested any foreign object to any such animal, or expose any poisonous substance with the intent that it shall be taken by any animal, except pests of public health concern. The provisions of this section and Sections 6.04.190, 6.04.200, subsections B and C of Section 6.04.210 and Sections 6.04.220 and 6.04.250 do not in any way limit the right of a police officer or animal control officer to kill any wild or domestic animal if such officer determines that there is a reasonable danger to the public safety.

(Ord. 21-84 § 4(A)—(D), (F), (G), (K), 1984)