



Capital Improvement Plan

City of Casper

FY 2014 - 2018

CASPER, WYOMING



May 2013

City of Casper, Wyoming
Capital Improvement Plan
2014 thru 2018

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5 Year

Capital Improvement Plan

Summary

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City of Casper, Wyoming
Capital Improvement Plan
 2014 thru 2018

FUNDING SOURCE SUMMARY

Source	2014	2015	2016	2017	2018	Total
1%#13	3,656,000	750,000				4,406,000
1%14	15,748,551	4,789,700			327,500	20,865,751
Balefill Reserves	978,200	530,200	5,160,200	2,230,200	130,200	9,029,000
Bridge Repl. Off System	5,150,000					5,150,000
Capital Fund Reserves	40,000					40,000
Consensus Funds	1,225,000					1,225,000
County Consensus Funds	1,662,325					1,662,325
Developer		580,000	590,667	408,500	2,616,300	4,195,467
Federal Highway Administration					250,000	250,000
Grant Funds	1,000,000					1,000,000
LAD		435,000	1,550,000			1,985,000
MPO	155,000	300,000	60,000	60,000		575,000
NCSD	447,514					447,514
One-Time Monies	5,470,829	530,000	430,000	430,000	80,000	6,940,829
Ops Budget	405,000	337,500	348,000	250,000	27,000	1,367,500
Perpetual Care	175,150	84,455	81,000	90,000	20,000	450,605
PSCC Depreciation	48,000	520,000				568,000
Recreation District	150,000					150,000
Refuse Collection Reserves	50,000	1,150,000				1,200,000
Regional Water	1,743,442	2,340,633	721,350	944,544	1,244,362	6,994,331
Sale of Assets	780,000					780,000
Sewer	1,070,884	986,502	1,151,132	1,765,775	1,068,430	6,042,723
State Grants	105,000	2,250,000	982,500	982,500	982,500	5,302,500
State Loan Investment Board				5,465,000		5,465,000
TEAL Grant	508,000					508,000
Unknown	1,709,200	29,117,250	32,868,500	16,944,500	3,787,000	84,426,450
Wastewater Treatment Plant	1,134,940	1,899,900	849,440	649,940	1,439,900	5,974,120
Water	1,399,810	1,878,104	4,174,521	3,501,539	6,095,150	17,049,124
Water Funds Reserves	290,700					290,700
WWDC Grant	487,600	3,116,740		2,000,000		5,604,340
GRAND TOTAL	45,591,145	51,595,984	48,967,310	35,722,498	18,068,342	199,945,279

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City of Casper, Wyoming
Capital Improvement Plan
 2014 thru 2018

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2014	2015	2016	2017	2018	Total
1%#13								
Raw Water Irrigation System Expansion	06-PKS-004	2	350,000					350,000
Unlined Landfill Groundwater Remediation	11SWM01	1		750,000				750,000
Fort Caspar Underpass	14-ENG-01	3	102,000					102,000
Municipal Golf Maintenance Building	15LS-GOLF-01	3	1,500,000					1,500,000
Aerial Apparatus Replacement	2014-Fire-4	1	1,200,000					1,200,000
Network Backbone Equipment Upgrades	CMIT-11-0002	3	110,000					110,000
Server Room Upgrade	CMIT-12-0001	3	67,000					67,000
Website Tune-Up	CMIT-13-0002	4	40,000					40,000
Bring Your Own Device	CMIT-13-0003	3	37,000					37,000
Downtown Public Restrooms	PLN-14-0002	3	250,000					250,000
1%#13 Total			3,656,000	750,000				4,406,000
1%14								
Bryan Stock Trail Bridge Replacement	06-ENG-002	1	600,000					600,000
PMS-Various Collector and Arterials	06-ENG-013	2	2,000,000	2,000,000				4,000,000
Residential Street Maintenance Program	06-ENG-017	2	500,000	500,000				1,000,000
Misc. Water Main Replacements	07WAT15	2	1,500,000	750,000				2,250,000
Ice Arena Improvements Affecting Maintenance	08-LS-CIA-02	1	150,000					150,000
Recreation Center Improvements	08-LS-CRC-01	2		195,000				195,000
Trails, Pathways and Walks	08-PKS-002	3	200,000	200,000				400,000
Construct Goodstein Park	08-PKS-005	3	500,000					500,000
Miscellaneous Park Improvements	10-PKS-001	2	424,760					424,760
Park Irrigation	10-PKS-002	2	105,200	156,700				261,900
Unlined Landfill Groundwater Remediation	11SWM01	1					327,500	327,500
Robertson Rd. Waterline Repl. (WYDOT)	11WAT53	1	450,000					450,000
Audible Pedestrian Signals	12-TRF-02	3	129,499					129,499
Stuckenhoff Restrooms	13-ENG-02	3	110,300					110,300
Energy Conservation Projects	14-CM-01	3	736,500					736,500
Fort Caspar Underpass	14-ENG-01	3	327,467					327,467
CY Avenue & Poplar Intersection Improvements	14-ENG-02	2	101,850					101,850
Highland Park Detention Reservoir	14-ENG-04	2	669,000					669,000
Reconstruction Collin Dr. from Durbin to Center St	14-ENG-06	3	4,027,899					4,027,899
Reconstruction Mike Sedar Swimming Pool	14-LS-AQA-01	3	1,141,993					1,141,993
Golf Course Irrigation System	14LS-GOLF-01	3	755,150					755,150
Casper Mountain Ski Patrol Hut	14-LS-HOG-01	2	165,936					165,936
Traffic Signal Cabinet Replacement	14-TRF-01	1	200,000	200,000				400,000
Intersection Improvements	14-TRF-02	1	450,000	450,000				900,000
Update Traffic Signal Operating Software	14-TRF-03	1	100,000					100,000
Miscellaneous Roof Repairs	2009-1-BAGS	1	247,997	200,000				447,997
Miscellaneous Building Repairs	2011-1-BAGS	2	100,000	100,000				200,000
Network Attached Storage	2014-PD-01	3	45,000					45,000
Video Surveillance for Evidence	2014-PD-02	2	10,000					10,000
Bar Coding/Evidence Management	2015-PD-01	4		38,000				38,000

Source	Project#	Priority	2014	2015	2016	2017	2018	Total
1%14 Total			15,748,551	4,789,700			327,500	20,865,751
Balefill Reserves								
Biosolids/Yard waste Co-Composting Facility	07WWT02	2	425,000					425,000
Next Landfill Cell Construction	08SW01	1		150,000	4,800,000			4,950,000
Extent of Contamination/Assessment of Corrective	09SW01	1	17,500					17,500
Compost Yard Surface Improvements	09SW02	3	130,200	130,200	130,200	130,200	130,200	651,000
GPS Equipment for Landfill Equipment	10SW04	3	115,000					115,000
Unlined Landfill Groundwater Remediation	11SWM01	1	17,500					17,500
Solid Waste Facility Security Improvements	12SW01	2	95,000	60,000	60,000			215,000
Casper Regional Landfill Closure	12SW02	1			170,000	2,100,000		2,270,000
Unlined Construction & Demolition Landfill	12SW03	2	28,000	190,000				218,000
Landfill Fencing Improvements	13SW01	1	150,000					150,000
Balefill Reserves Total			978,200	530,200	5,160,200	2,230,200	130,200	9,029,000
Bridge Repl. Off System								
Bryan Stock Trail Bridge Replacement	06-ENG-002	1	5,150,000					5,150,000
Bridge Repl. Off System Total			5,150,000					5,150,000
Capital Fund Reserves								
Council Technology Upgrades	CMIT-14-0001	3	40,000					40,000
Capital Fund Reserves Total			40,000					40,000
Consensus Funds								
CEC Seating	LS-CEC-02	2	1,200,000					1,200,000
Online Permitting Portal	PLN-14-0004	3	25,000					25,000
Consensus Funds Total			1,225,000					1,225,000
County Consensus Funds								
Raw Water Irrigation System Expansion	06-PKS-004	2	345,963					345,963
Mechanical Sludge Dewatering - Centrifuge	07WWT09	2	765,000					765,000
Lake MacKensie Dog Park	14-PKS-002	3	100,000					100,000
Midwest Poplar Traffic Signal	14-TRF-04	2	451,362					451,362
County Consensus Funds Total			1,662,325					1,662,325
Developer								
Oak Street Waterline	07WAT30	3				408,500		408,500
Wolf Creek Road Waterline	07WAT34	3			590,667			590,667
Southeast Casper Zone III Water System	07WAT39	4					2,616,300	2,616,300
Indian Paintbrush - CY Intersection Improvements	08-ENG-015	3		70,000				70,000
Valley Dr. - CY Ave. Intersection Improvements	08-ENG-016	3		150,000				150,000
Casper Mtn. Rd./9 Iron Estates Improvements	08-ENG-019	3		200,000				200,000
Casper-Alcova Rd. Relief Sewer	11SEW19	2		160,000				160,000
Developer Total				580,000	590,667	408,500	2,616,300	4,195,467

Source	Project#	Priority	2014	2015	2016	2017	2018	Total			
Federal Highway Administration											
Poplar Street (I-25 to First Street Bridge)	06-ENG-006	2					250,000	250,000			
Federal Highway Administration Total							250,000	250,000			
Grant Funds											
Reconstruction of Midwest from Poplar to Spruce	14-ENG-03	2	1,000,000					1,000,000			
Grant Funds Total							1,000,000	1,000,000			
LAD											
Pineview Area Residential Sidewalk Improvements	06-ENG-018	3			250,000			250,000			
Weed and Seed Conc. Infrastructure Improvements	08-ENG-003	3		435,000	500,000			935,000			
Phase 3 Casper Neighborhood St Reconstruction	16-ENG-01	3			800,000			800,000			
LAD Total							435,000	1,550,000	1,985,000		
MPO											
GIS Strategic Plan Implementation	CMGIS-13-01	2	155,000	300,000	60,000	60,000		575,000			
MPO Total							155,000	300,000	60,000	60,000	575,000
NCS D											
Reconstruction Mike Sedar Swimming Pool	14-LS-AQA-01	3	447,514					447,514			
NCS D Total							447,514	447,514			
One-Time Monies											
Raw Water Irrigation System Expansion	06-PKS-004	2	124,037					124,037			
Leased Facilities Capital Improvements	08-PKS-007	4	50,000	50,000	50,000	50,000		200,000			
Aquatics Center Improvements	10-LS-AQU-02	2	41,000					41,000			
Field of Dreams	12-ENG-04	n/a	700,000					700,000			
Downtown One-Way Conversion to Two-Way Streets	12-Streets02	3	400,000					400,000			
LifeSteps Windows - Building E and F	13-CDBG-02	2	13,000					13,000			
North Platte River Restoration	13-ENG-08	n/a	500,000					500,000			
LifeSteps Campus Roof Improvements	14-CDBG-01	3	202,092					202,092			
Reconstruction of Midwest from Poplar to Spruce	14-ENG-03	2	1,000,000					1,000,000			
Walkability Improvements	14-ENG-05	3	300,000	300,000	300,000	300,000		1,200,000			
Invoice Scanning Software	14-FINC-0001	3	20,000					20,000			
Dashboards	14-FINC-0002	4	25,000					25,000			
Ice Arena/CRC Rubber Flooring Replacement	14-LS-CIA-01	3	155,000					155,000			
Ski Lift Safety/Improvements	14-LS-HOG-04	1	160,700					160,700			
(2) Airless Snow guns, Each Year for 5 Years	14-LS-HOG-12	3	80,000	80,000	80,000	80,000	80,000	400,000			
Potable Water Injection System	14-LS-HOG-20	3		10,000				10,000			
Bleacher Replacement Washington Park & Speedway	14-PKS-001	3	550,000					550,000			
Replace the S.C.B.A. Units	2014-Fire-9	3	300,000					300,000			
Network Backbone Equipment Upgrades	CMIT-11-0002	3	300,000	90,000				390,000			
Email Archiving/Hosting	CMIT-13-0004	6	50,000					50,000			
Door Hardware	LS-CEC-12	2	120,000					120,000			
Arena Rigging Fall Protection	LS-CEC-26	1	30,000					30,000			
Walkability Study Implementation	PLN-09-0001	3	300,000					300,000			
Comprehensive Plan Update	PLN-14-0003	3	50,000					50,000			

Source	Project#	Priority	2014	2015	2016	2017	2018	Total
One-Time Monies Total			5,470,829	530,000	430,000	430,000	80,000	6,940,829
Ops Budget								
Pavement Maintenance Program	09-streets01	1	200,000	200,000	200,000	200,000		800,000
Cemetery Software System	10-CEM-002	3	25,000					25,000
Casper Service Center Garage Floor and Heating	12-CSC-05	4	25,000					25,000
Old Office Demolition	13-CEM-001	3		25,000				25,000
New Point of Sale System	14-LS-FT01	1	9,000					9,000
Fort Building Furnishing	14-LS-FT-02	3	7,500					7,500
7 - Greens Cover Replacements	14LS-GOLF-10	3	7,000					7,000
Lifts Communication Line Inspection/Repair	14-LS-HOG-05	2	5,000					5,000
Electric Motor Testing	14-LS-HOG-13	3	500					500
Uniform Replacements	14-LS-HOG-15	3	5,000		5,000			10,000
Snowmobile Replacement	14-LS-HOG-16	2	14,000		14,000		14,000	42,000
ATV Replacement	14-LS-HOG-17	3	14,000		14,000			28,000
Welding Equipment Replacement	14-LS-HOG-18	3	3,000	3,000				6,000
Phone Line and Utilities Mapping	14-LS-HOG-21	3	2,000	2,000				4,000
Ski School POS Ticketing System	14-LS-HOG-22	3	4,000					4,000
Operations Supervisor Computer System	14-LS-HOG-23	3	2,000					2,000
CRC POS Ticketing System	14-LS-HOG-24	3	4,000					4,000
Maintenance Shop and Office Repair	14-LS-HOG-25	3	3,000					3,000
Relocate Ticket Sales Area	14-LS-HOG-26	4	3,000					3,000
Centralized Barcode System	15-CSC-01	4		20,000				20,000
1 - EZ-Go Utility Cart	15LS-GOLF-02	3		10,000				10,000
Toro Sand Pro 2020	15LS-GOLF-03	3		12,000				12,000
Snowmaking System Review	15-LS-HOG-01	2		3,000				3,000
'95 Ford 3/4 Ton 2WD Pickup Truck	16LS-GOLF-01	3			25,000			25,000
1 - Toro Reelmaster Mower	16LS-GOLF-02	3			30,000			30,000
1 - John Deere Utility Cart	16LS-GOLF-03	3			30,000			30,000
1 - John Deere Rotary Mower	16LS-GOLF-04	3			25,000			25,000
'00 Ford 1/2 Ton 2WD Pickup Truck	17LS-GOLF-01	3				25,000		25,000
1 - John Deere Aerator	17LS-GOLF-02	3				20,000		20,000
TORO NSN Irrigation Computer/Software/Support	18LS-GOLF-01	2					13,000	13,000
Mobile Data for Metro	2014-MAC-01	3	36,000					36,000
Video over IP Networks	CMIT-11-0001	3		50,000				50,000
Website Design and Hosting	LS-CEC-06	1	23,500					23,500
CEC Table Replacements	LS-CEC-08	3	5,000	5,000	5,000	5,000		20,000
CEC Cooler Compressor Replacements	LS-CEC-10	2	7,500	7,500				15,000
Ops Budget Total			405,000	337,500	348,000	250,000	27,000	1,367,500
Perpetual Care								
Outdoor Pool Improvements	08-LS-AQU-01	2	35,650	27,455	30,000	20,000		113,105
Ice Arena Improvements Affecting User Experience	08-LS-CIA-01	3	45,000	15,000				60,000
Recreation Center Improvements	08-LS-CRC-01	2	60,000	12,000	21,000	40,000		133,000
Fire Station Improvements	2018-Fire-1	2	20,000	20,000	20,000	20,000	20,000	100,000
CEC Concrete Repair	LS-CEC-13	1	10,000	10,000	10,000	10,000		40,000
Remodel Box Office #2	LS-CEC-20	3	4,500					4,500
Perpetual Care Total			175,150	84,455	81,000	90,000	20,000	450,605
PSCC Depreciation								
Construction of New Dispatch Center	2012-PSCC-1	1		500,000				500,000

Source	Project#	Priority	2014	2015	2016	2017	2018	Total
Mobile Command Vehicle Network Upgrade	2014-PSCC-01	3	30,000					30,000
Spillman Geobase	2014-PSCC-02	2	18,000					18,000
PTC Laptop Replacements	CMIT-07-0011	4		20,000				20,000
PSCC Depreciation Total			48,000	520,000				568,000
Recreation District								
Fort Caspar Underpass	14-ENG-01	3	150,000					150,000
Recreation District Total			150,000					150,000
Refuse Collection Reserves								
Truck Barn Extension	12SWM01	2	50,000	1,150,000				1,200,000
Refuse Collection Reserves Total			50,000	1,150,000				1,200,000
Regional Water								
Airport Booster Station Replacement	07RWS01	2		375,910				375,910
Equipment & Buildings	07RWS02	2	418,442	420,753	481,350	529,544	1,219,362	3,069,451
SCADA Renovations	07RWS04	1		300,000		200,000		500,000
Security Improvements - Water & Sewer	07RWS05	1	125,000	25,000	25,000	25,000	25,000	225,000
Well Rehabilitation	07RWS07	2		90,000	90,000	90,000		270,000
Nitrification Control Project	09RWS18	2	50,000	50,000	50,000			150,000
Wardwell Zone IIB Waterline	09RWS20	2	500,000					500,000
Water Storage Tank Repainting	10RWS23	2		350,000	75,000	100,000		525,000
Airport Elevated Water Storage Tank	14RWS24	3		728,970				728,970
WTP High Service Pump 4160 V. Equip. Repl.	14RWS25	1	650,000					650,000
Regional Water Total			1,743,442	2,340,633	721,350	944,544	1,244,362	6,994,331
Sale of Assets								
Field of Dreams	12-ENG-04	n/a	780,000					780,000
Sale of Assets Total			780,000					780,000
Sewer								
Over Sizing Reimbursement	07SEW03	2	35,000	35,000	35,000	35,000	35,000	175,000
Small Equipment & Projects	07SEW04	1	30,884	31,502	32,132	32,775	33,430	160,723
Misc. Sewer Line Rehabilitation	07SEW08	2	580,000	500,000	684,000	700,000	400,000	2,864,000
Poplar Street Bridge Reconstruction	07SEW09	2					500,000	500,000
Miscellaneous Relief Sewers	11SEW20	2	100,000	100,000	100,000	100,000	100,000	500,000
Brookview Drive Sewer Upsizing	12SEW22	3				682,000		682,000
Begonia Lift Station/Force Main Renovations	12SEW23	2	200,000					200,000
Glendale Relief Sewer - Phase II	12SEW24	3	125,000					125,000
Collins Drive Relief Sewer	12SEW25	3		320,000				320,000
Pineview & 12th St. Relief Sewer	12SEW26	3				216,000		216,000
Phase 3 Casper Neighborhood St Reconstruction	16-ENG-01	3			300,000			300,000
Sewer Total			1,070,884	986,502	1,151,132	1,765,775	1,068,430	6,042,723
State Grants								
Extent of Contamination/Assessment of Corrective	09SW01	1	52,500					52,500

Source	Project#	Priority	2014	2015	2016	2017	2018	Total
Unlined Landfill Groundwater Remediation	11SWM01	1	52,500	2,250,000	982,500	982,500	982,500	5,250,000
State Grants Total			105,000	2,250,000	982,500	982,500	982,500	5,302,500
State Loan Investment Board								
Baler Building Renovation	06SW18	2				5,465,000		5,465,000
State Loan Investment Board Total						5,465,000		5,465,000
TEAL Grant								
Fort Caspar Underpass	14-ENG-01	3	358,000					358,000
CY Avenue & Poplar Intersection Improvements	14-ENG-02	2	150,000					150,000
TEAL Grant Total			508,000					508,000
Unknown								
Poplar Street (I-25 to First Street Bridge)	06-ENG-006	2					750,000	750,000
PMS-Various Collector and Arterials	06-ENG-013	2			2,000,000	2,000,000		4,000,000
Residential Street Maintenance Program	06-ENG-017	2			500,000	500,000		1,000,000
Misc. Water Main Replacements	07WAT15	2			1,500,000	1,500,000	1,500,000	4,500,000
Weed and Seed Conc. Infrastructure Improvements	08-ENG-003	3		165,000				165,000
Ice Arena Improvements Affecting Maintenance	08-LS-CIA-02	1		250,000	1,450,000			1,700,000
Recreation Center Improvements	08-LS-CRC-01	2	112,200					112,200
Recreation Center Renovations	08-LS-CRC-02	2			210,000			210,000
Exercise/Classroom Addition and Remodel	08-LS-CRC-03	2			2,800,000			2,800,000
Trails, Pathways and Walks	08-PKS-002	3			200,000	200,000		400,000
Wyo. Industrial Park Storm Drainage Improvements	09-ENG-002	5		4,000,000				4,000,000
Reconstruction of Midwest from Elm to Center	09-ENG-009	2			2,600,000			2,600,000
Alternate Backwash Water Supply	09RWS21	2		1,869,000				1,869,000
Grave Inventory Expansion	10-CEM-001	2		270,000	90,000			360,000
Aquatics Center Improvements	10-LS-AQU-02	2		84,000	20,000	10,000	10,000	124,000
Miscellaneous Park Improvements	10-PKS-001	2			120,000	150,000		270,000
Park Irrigation	10-PKS-002	2			600,000			600,000
5th Street Improvements Phase III	11-ENG-02	3			50,000	750,000		800,000
Center Street Improvements	11-ENG-03	2			450,000	1,275,000	1,275,000	3,000,000
Robertson Road Path Extension	11-ENG-06	3		400,000				400,000
Unlined Landfill Groundwater Remediation	11SWM01	1			327,500	327,500		655,000
North Platte Sanitary Sewer Rehabilitation	12WWTP17	2			8,000,000			8,000,000
Road Resurfacing	13-Cem-002	3	30,000	30,000				60,000
Generator - High Priority Buildings	13-CM-01	2		649,750				649,750
Downtown Parking Garage Electrical Improvements	13-ENG-01	3	200,000					200,000
Industrial Avenue Reconstruction	13-ENG-04	3			350,000	2,150,000		2,500,000
North Platte River Restoration	13-ENG-08	n/a		2,300,000				2,300,000
Annex Yard Fencing and Gating	13-Streets01	3	50,000					50,000
New Course Shelter	14LS-GOLF-03	4	7,000					7,000
Golf Course GPS System	14LS-GOLF-08	3		75,000				75,000
Cart Path Improvements	14LS-GOLF-09	3	25,000					25,000
Reservoir Liner	14-LS-HOG-27	2		167,500				167,500
Lake MacKensie Dog Park	14-PKS-002	3		150,000				150,000
Safe Routes to School Pilot	14-PSD-01	3		25,000				25,000
Casper Rails-To-Trails Regional Detention Pond	14-PSD-02	2		350,000				350,000
Cemetery Master Plan	15-CEM-001	3		100,000				100,000
Reconstruction of Midwest from Spruce to David	15-ENG-01	2		4,000,000				4,000,000
Video Surveillance at the Casper Recreation Center	15-LS-CRC-01	3		75,000				75,000

Source	Project#	Priority	2014	2015	2016	2017	2018	Total
Pathway Around Fort Grounds	15-LS-FT01	4		10,000				10,000
70 Yamaha YDRA Golf Carts	15LS-GOLF-06	2		130,000				130,000
Reservoir Capacity Study	15-LS-HOG-02	2		25,000				25,000
Additional Water Source Study	15-LS-HOG-03	2		75,000				75,000
Telephone System Replacement	15-LS-HOG-04	2		15,000				15,000
Sno-Cat Replacement	15-LS-HOG-05	2		250,000				250,000
Portable Traffic Signals	15-TRF-02	5		160,000				160,000
Phase 3 Casper Neighborhood St Reconstruction	16-ENG-01	3			5,000,000			5,000,000
Eastside Swimming Pool	16-LS-AQU-01	3			3,000,000			3,000,000
First Cabin Restoration	16-LS-FT01	4			150,000			150,000
Greens and Tees Renovation	16LS-GOLF-05	2			600,000			600,000
Rebuild 5 Golf Course Holes	16LS-GOLF-06	3			375,000			375,000
RF-Gate Ticketing System	16-LS-HOG-01	3			90,000			90,000
Scanner Replacement and Upgrade	16-LS-HOG-02	3			15,000			15,000
Grooming Machine Replacement	16-LS-HOG-03	2			250,000			250,000
'34 Dodge PU - Parade Antique	17-LS-FT01	4				40,000		40,000
Lodge Carpeting	17-LS-HOG-01	4				15,000		15,000
School Zone Improvements	17-TRF-01	3			180,000			180,000
Daubing of Fort Buildings	18-LS-FT01	3					35,000	35,000
Miscellaneous Roof Repairs	2009-1-BAGS	1			150,000			150,000
Miscellaneous Building Repairs	2011-1-BAGS	2			100,000			100,000
Construction of New Dispatch Center	2012-PSCC-1	1		6,600,000				6,600,000
Upgrade to Communication System	2014-Fire-2	2		110,000				110,000
Turnout Gear Replacements	2014-Fire-3	2		16,000	16,000	17,000	17,000	66,000
In-Car Video	2014-Fire-7	2		60,000				60,000
MDC Replacement	2014-Fire-8	3		60,000				60,000
Fire Station #6 Replacement (Paradise Valley)	2015-Fire-3	1		3,000,000				3,000,000
Door Access Control	2015-Fire-6	3		50,000				50,000
Air Trailer Replacement	2016-Fire-1	2			75,000			75,000
Fire Station #5 Replacement (East Side)	2016-Fire-3	1				3,000,000		3,000,000
Brush Truck Replacement	2017- Fire-1	2				300,000		300,000
Upgrade to Communications System	2017-Fire-3	2				500,000		500,000
Staff Vehicle Replacements	2017-Fire-5	2				180,000		180,000
New Training Facility	2017-Fire-6	2				3,800,000		3,800,000
GIS Strategic Plan Implementation	CMGIS-13-01	2			150,000			150,000
PTC Laptop Replacements	CMIT-07-0011	4			20,000			20,000
Network Backbone Equipment Upgrades	CMIT-11-0002	3			30,000	30,000		60,000
CEC Concession Stands Upgrade	LS-CEC-01	3		211,000				211,000
Theatrical Lighting Dimmers	LS-CEC-05	1	60,000					60,000
CEC Air Handler Refurbishment	LS-CEC-11	3		2,000,000				2,000,000
CEC Sound System	LS-CEC-14	2		350,000				350,000
CEC Scoreboard Upgrade	LS-CEC-15	2	1,025,000					1,025,000
CEC Chiller Replacement	LS-CEC-16	2			1,000,000			1,000,000
Asphalt Parking Lots	LS-CEC-17	2	200,000	200,000	200,000	200,000	200,000	1,000,000
CEC Outside Message Boards	LS-CEC-18	3		200,000				200,000
CEC Outdoor Stage	LS-CEC-19	7		25,000				25,000
Parking/ Roadway Lighting & Wiring Replacement	LS-CEC-21	2		500,000				500,000
Theatrical Fly System Control	LS-CEC-24	2		60,000				60,000
Audio Console/Sub-Mixer & Amplifiers	LS-CEC-25	1		20,000				20,000
Back Lot Lighting	LS-CEC-27	3		30,000				30,000
Equipment Storage Building	LS-CEC-28	3			200,000			200,000
Unknown Total			1,709,200	29,117,250	32,868,500	16,944,500	3,787,000	84,426,450

Wastewater Treatment Plant

Source	Project#	Priority	2014	2015	2016	2017	2018	Total
Security Improvements - Water & Sewer	07RWS05	1	75,000	25,000	25,000	25,000		150,000
Digesters - Floating Covers	07WWT03	2					1,150,000	1,150,000
Equipment & Buildings	07WWT04	2	564,940	374,900	824,440	624,940	289,900	2,679,120
SCADA/PLC Replacements	11WWTP16	2	370,000					370,000
North Platte Sanitary Sewer Rehabilitation	12WWTP17	2	125,000					125,000
Secondary Treatment Piping Replacement	13WWTP18	2		1,500,000				1,500,000
Wastewater Treatment Plant Total			1,134,940	1,899,900	849,440	649,940	1,439,900	5,974,120

Water

SCADA Renovations	07RWS04	1		150,000		100,000		250,000
Security Improvements - Water & Sewer	07RWS05	1	25,000	25,000	25,000	25,000		100,000
Over Sizing Reimbursement	07SEW03	2	80,000	80,000	80,000	80,000	80,000	400,000
Oakcrest Waterline	07WAT01	2		270,000				270,000
Small Equipment & Projects	07WAT05	1	250,410	259,172	269,047	279,039	291,150	1,348,818
Wolf Creek-Paradise Valley Waterline	07WAT09	2		430,232				430,232
Booster Station Renovations	07WAT12	2	45,000	45,000	45,000	45,000	45,000	225,000
In-House Waterline Replacements	07WAT13	2	312,000	333,700	350,000	364,000	379,000	1,738,700
Kit Carson Waterline	07WAT14	4					250,000	250,000
Misc. Water Main Replacements	07WAT15	2					1,500,000	1,500,000
PV/ Riverwest Water Service Lines	07WAT16	4					350,000	350,000
Water Storage Tank Repainting/Drain/Overflow/Vent	07WAT20	2	200,000	200,000	200,000	200,000	200,000	1,000,000
Mountain Rd-Poplar Street Waterline	07WAT24	3			916,800			916,800
Oak Street Waterline	07WAT30	3				408,500		408,500
Wolf Creek Road Waterline	07WAT34	3			295,333			295,333
Ridgecrest Waterline	07WAT35	2			1,258,341			1,258,341
Ten Million Gallon Reservoir Renovation	07WAT47	2		50,000		1,000,000		1,050,000
Nitrification Control Project	09RWS18	2	35,000	35,000	35,000			105,000
CY Booster Station Replacement	12WAT54	3				1,000,000		1,000,000
Misc. Water Main Replacements. FY19-FY23	12WAT55	3					3,000,000	3,000,000
CY Avenue & Poplar Intersection Improvements	14-ENG-02	2	452,400					452,400
Phase 3 Casper Neighborhood St Reconstruction	16-ENG-01	3			700,000			700,000
Water Total			1,399,810	1,878,104	4,174,521	3,501,539	6,095,150	17,049,124

Water Funds Reserves

Southeast Casper Zone III Water System	07WAT39	4	290,700					290,700
Water Funds Reserves Total			290,700					290,700

WWDC Grant

Raw Water Irrigation System Expansion	06-PKS-004	2	487,600					487,600
Airport Booster Station Replacement	07RWS01	2		763,210				763,210
Wolf Creek-Paradise Valley Waterline	07WAT09	2		873,500				873,500
Ten Million Gallon Reservoir Renovation	07WAT47	2				2,000,000		2,000,000
Airport Elevated Water Storage Tank	14RWS24	3		1,480,030				1,480,030
WWDC Grant Total			487,600	3,116,740		2,000,000		5,604,340

GRAND TOTAL			45,591,145	51,595,984	48,967,310	35,722,498	18,068,342	199,945,279
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**Capital Improvement Plan
City of Casper, Wyoming**

2014 thru 2018

Department City Manager
Contact Linda Witko
Type Improvement
Useful Life 25 years
Category Building Improvements
Priority 2 Very Important
Status Active

Project # **13-CM-01**
Project Name **Generator - High Priority Buildings**

Total Project Cost: \$649,750

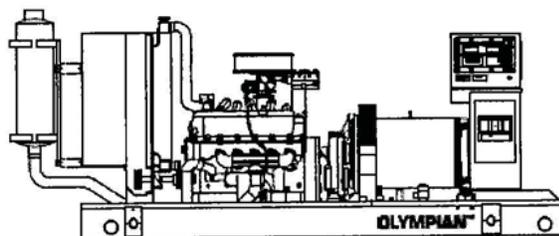
Description
Project would entail the purchase and installation of replacement generators at the Casper Events Center and the Hall of Justice.
CEC: Purchase and installation of two (2) 500 kW diesel generators (sub-base tanks included).

Justification
CASPER EVENTS CENTER:
Currently, emergency power at the Casper Events Center is limited to power that would only be sufficient to run emergency exit lighting for the thirty minutes it would take to evacuate the building. These improvements were recommended as a part of the 2011-2012 energy assurance planning project.
The service size of the CEC is 480V with 3 phase power. At 2,000 amps, 1,000kW of generation capacity is recommended.

Expenditures	2014	2015	2016	2017	2018	Total
Construction		325,000				325,000
Design & Engineering		84,750				84,750
Equipment & Materials		240,000				240,000
Total		649,750				649,750

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		649,750				649,750
Total		649,750				649,750

Standby Power Rating
100KW 60 Hz
130KW 60 Hz



6.8L ENGINE
Naturally Aspirated - Gear Driven
Gaseous Fueled
G100LG/G130LG
Meets 2009 EPA Emission Regulations

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department City Manager
 Contact Linda Witko
 Type Improvement
 Useful Life Ongoing
 Category Other Improvements
 Priority 3 Important
 Status Active

Project #	14-CM-01
Project Name	Energy Conservation Projects

Total Project Cost: \$736,500

Description
 The city has committed to upgrading our facilities to provide energy savings for the operating budget. The list of projects is reviewed each year. 1%14 set aside monies to implement these projects.

Justification
 In FY14 the projects will include installing LED lights for the flag poles at City Hall and the City Hall parking lot; replacing windows at the Casper Service Center, replacing the Trombe Wall (passive solar) at the Casper Recreation Center, and installing a lighting timer on the lights at Mike Lansing field. The budget also includes finishing the lighting project at the Casper Events Center.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	736,500					736,500
Total	736,500					736,500

Funding Sources	2014	2015	2016	2017	2018	Total
1%14	736,500					736,500
Total	736,500					736,500

**Capital Improvement Plan
City of Casper, Wyoming**

2014 *thru* 2018

Department City Manager--GIS

Contact Michael Szcwcyk

Project #	CMGIS-13-01
Project Name	GIS Strategic Plan Implementation

Type Improvement

Useful Life 10 years

Category Technology

Priority 2 Very Important

Status Active

Total Project Cost: \$725,000

Description
<p>An agreement was entered into between Casper, Mills, Evansville, Bar Nunn, and Natrona County at the beginning of FY13, which established a regional GIS office. With that contract in place and the new administrator, Denyse Wyskup, on board, rapid progress is being made towards the implementation of the strategic plan. The Right of Way project is expected to be complete by June of this year. An online mapping application has been developed that will provide both a publicly accessible, read only view of data within the GIS system and an editable interface for staff to update information from the field. The process to centralize each of the entities GIS information into a single database is well underway. Lastly, communications have already begun to require digital, standardized submissions of all subdivision plans and as built information. The implementation of this overall plan assists in the organizational goal of improved public communication and the community strategic plan goal to invest in the City's physical infrastructure.</p> <p>Additional recommendation within the report include professional services to augment GIS data development and integration capabilities, standardization of street centerline and addressing layers, expansion of online mapping, dash boarding capabilities, integration of AVL, and the 5 year aerial photography acquisition. Lastly, the ESRI License Agreement (ELA), which provides all the jurisdictions access to ESRI software, is being renewed until 2015. Funding requests are outlined as follows:</p> <p>FY14 \$155,000 is requested from MPO funds for expansion of the online mapping application, AVL integration into GIS, and the annual ELA maintenance.</p> <p>FY15 \$300,000 is requested form MPO for aerial photography and annual ELA maintenance.</p> <p>FY16 \$150,000 is requested from an unknown source for additional data development and integration. \$60,000 is requested from MPO for annual ELA maintenance.</p> <p>FY17 \$60,000 is requested from MPO for annual ELA maintenance.</p>

Justification

Expenditures	2014	2015	2016	2017	2018	Total
Other	155,000	300,000	210,000	60,000		725,000
Total	155,000	300,000	210,000	60,000		725,000

Funding Sources	2014	2015	2016	2017	2018	Total
MPO	155,000	300,000	60,000	60,000		575,000
Unknown			150,000			150,000
Total	155,000	300,000	210,000	60,000		725,000

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department City Manager--IT

Contact Michael Szewczyk

Type Equipment

Useful Life 3 years

Category Replacement Equipment

Priority 4 Less Important

Status Active

Total Project Cost: \$40,000

Project #	CMIT-07-0011
Project Name	PTC Laptop Replacements

Description

In keeping with the City's rolling inventory policy, the portable training center laptops the City Center building are scheduled to be replaced in FY15. The units located in City Hall were replaced this past years and are not on the schedule again until FY16.

The City Center laptops will be purchased from PSCC Depreciation. Funding for the City Hall systems is unknown at this time. \$20,000 is being requested in each of the two fiscal years.

Justification

Replacing the laptops on a regular schedule of every 4 years assures the users that the equipment will support the latest software and on-line training programs.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials		20,000	20,000			40,000
Total		20,000	20,000			40,000

Funding Sources	2014	2015	2016	2017	2018	Total
PSCC Depreciation		20,000				20,000
Unknown			20,000			20,000
Total		20,000	20,000			40,000

**Capital Improvement Plan
City of Casper, Wyoming**

2014 *thru* 2018

Department City Manager--IT
Contact Michael Szewczyk
Type Equipment
Useful Life Ongoing
Category Technology
Priority 3 Important
Status Active

Project # CMIT-11-0001
Project Name Video over IP Networks

Total Project Cost: \$50,000

Description

IP Surveillance--This system is installed and functioning. The public services department is currently working on a project to integrate its cameras with the new Milestone product. Other departments are now able to utilize this system as well.

Video Conferencing--Seven units were installed in FY11, (five fire stations, City Center, and the Police Department), which have enabled staff at these location to have face to face meetings without leaving their assigned locations. As an example, the Fire department shift commanders can now conduct multi-party conference calls with all the different stations at one time.

Six additional sites (CEC, CRC, City Hall, Central Services, Wastewater, and the Water Plant) are planned to be added in FY15, at a cost of \$50,000.

Justification

The infusion of fiber optics into the backbone of the City's wide area network has opened the door to many solutions that were not even a consideration previously. Two applications of major interest to management are video surveillance and conferencing. The demand for increased security at City facilities can be accomplished through the use of on-site digital video cameras and recording equipment, with viewing access provided to authorized personnel on the network. Multiple party conferencing is an application that will require specialized cameras and call management equipment to interface all participants. This system will support training programs that are conducted at the training center and broadcasted to all the fire stations or other off-premise locations on the network.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials		50,000				50,000
Total		50,000				50,000

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget		50,000				50,000
Total		50,000				50,000

Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department City Manager--IT

Contact Michael Szewczyk

Project # **CMIT-11-0002**
Project Name **Network Backbone Equipment Upgrades**

Type Equipment

Useful Life Ongoing

Category Technology

Priority 3 Important

Status Active

Total Project Cost: **\$560,000**

Description

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

FY14:

\$40,000 is budgeted to establish backup wireless communications between Fire Station #3, the Events Center, and City Hall/HOJ. This project is funded from 1%#13 monies for technology.

\$70,000 is budgeted for additional build out of the City's business continuity equipment and/or services, including storage, data racks, servers, and further environmental modifications. This project is funded from 1%#13 monies for technology.

\$180,000 is requested to replace the blade server and data storage system at City Hall. Funding is requested from one-time monies

\$120,000 is requested to replace aging network equipment at each of the remote facilities tied to the City's wide area network. Funding is requested from one-time monies.

FY15:

\$90,000 is requested for a replacement network switch at City Hall and network diagnostics tools. Funding is requested form one-time monies.

FY16:

\$30,000 is requested from an unknown funding source for replacement of aging server equipment.

FY17:

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

Justification

Aging equipment necessitates updating.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	410,000	90,000	30,000	30,000		560,000
Total	410,000	90,000	30,000	30,000		560,000

Funding Sources	2014	2015	2016	2017	2018	Total
1%#13	110,000					110,000
One-Time Monies	300,000	90,000				390,000
Unknown			30,000	30,000		60,000
Total	410,000	90,000	30,000	30,000		560,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department City Manager--IT

Contact Michael Szewczyk

Type Improvement

Useful Life Ongoing

Category Technology

Priority 3 Important

Status Active

Project #	CMIT-12-0001
Project Name	Server Room Upgrade

Total Project Cost: \$67,000

Description

With the recent strides towards energy efficiency and the ongoing upgrades to equipment in the data center, staff has been evaluating several options toward protecting the City's investment in an environmentally friendly manner. Included are a clean agent fire suppression system, products to direct the cool and hot air to the appropriate locations, software to monitor the server room environment, and physical security protection.

Funds in the amount of \$67,000 have been budgeted in FY14 from 1%13 technology monies for monitoring software, fire suppression, and environmental modifications.

Justification

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	67,000					67,000
Total	67,000					67,000

Funding Sources	2014	2015	2016	2017	2018	Total
1%#13	67,000					67,000
Total	67,000					67,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department City Manager--IT
 Contact Michael Szcwzyk
 Type Improvement
 Useful Life 6 years
 Category Technology
 Priority 4 Less Important
 Status Active

Project # **CMIT-13-0002**
 Project Name **Website Tune-Up**

Total Project Cost: \$40,000

Description
 The City's website has been a dynamic service that (as it should) has been through a number of iterations and updates. In it's current form, the site is a valuable tool that offers quite a bit of information and access to some services offered by the City. It is, however, in need of an update to its appearance and also the communication capabilities with the citizenry.
 40,000 is budgeted from 1%#13 monies for technology in FY14.

Justification

Expenditures	2014	2015	2016	2017	2018	Total
Design & Engineering	40,000					40,000
Total	40,000					40,000

Funding Sources	2014	2015	2016	2017	2018	Total
1%#13	40,000					40,000
Total	40,000					40,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department City Manager--IT

Contact Michael Szewczyk

Project # **CMIT-13-0003**
 Project Name **Bring Your Own Device**

Type Equipment

Useful Life Ongoing

Category Technology

Priority 3 Important

Status Active

Total Project Cost: **\$37,000**

Description

The explosion of new computing devices has not only created a variety of possibilities for the end user, it also has necessitated IT staff to design more adaptable networks that are capable of providing access in a manner that will allow at least the majority of the systems to connect. The City has already started evaluating options to support this new technology, including web based applications/cloud computing and virtualization strategies for the end user. This project is expected to begin in FY13 and continue through FY14.

An amount of \$37,000 has been budgeted from 1%13 funds for technology in FY14 for the purchase of security equipment and software licensing.

Justification

Expenditures	2014	2015	2016	2017	2018	Total
Other	37,000					37,000
Total	37,000					37,000

Funding Sources	2014	2015	2016	2017	2018	Total
1%#13	37,000					37,000
Total	37,000					37,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department City Manager--IT

Contact Michael Szewczyk

Project # **CMIT-13-0004**
 Project Name **Email Archiving/Hosting**

Type Improvement

Useful Life 10 years

Category Technology

Priority 6-Priority

Status Active

Total Project Cost: **\$50,000**

Description

Access to historical emails is no longer only a priority for the sender or recipient, but also has become an expectation from the legal community and simple requests for public information. Messaging systems alone lack the advanced capabilities to meet these demands in an efficient manner and offer the end user the ability to determine what to save or delete. A hosted archiving solution will provide the City of Casper with an off-site storage location for all messages (inbound and outbound) that will preserve message integrity and streamline requests for publicly available emails whether it be for legal and/or informational purposes.

Funds in the amount of \$50,000 have been budgeted in FY13 and FY14 from 1%13 monies. Recurring annual fees will be paid by individual operating budgets based upon the number of mailbox users.

Justification

Expenditures	2014	2015	2016	2017	2018	Total
Other	50,000					50,000
Total	50,000					50,000

Funding Sources	2014	2015	2016	2017	2018	Total
One-Time Monies	50,000					50,000
Total	50,000					50,000

Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department City Manager--IT
Contact Michael Szewczyk
Type Improvement
Useful Life 5 years
Category Replacement Equipment
Priority 3 Important
Status Active

Project # **CMIT-14-0001**
Project Name **Council Technology Upgrades**

Total Project Cost: **\$40,000**

Description
Arguably the most public facing aspect of the City, Council Chambers is an area that would benefit from updated technology. While the current setup is able to provide most of the needed services, the equipment is becoming outdated and newer systems will allow the City to offer services previously unavailable. Specific recommendations are to replace and/or upgrade the Elmo product, the projector and screen, and the sound system.
\$40,000 is being requested from the Council operating budget for these FY14 upgrades. Additionally, City Council will be evaluating iPads as a replacement to laptops in FY13. The Council operating budget has \$6,000 set aside for this equipment.

Justification
The equipment utilized by Council members is becoming outdated.

Expenditures	2014	2015	2016	2017	2018	Total
Other	40,000					40,000
Total	40,000					40,000

Funding Sources	2014	2015	2016	2017	2018	Total
Capital Fund Reserves	40,000					40,000
Total	40,000					40,000

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Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

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

Project # **14-FINC-0001**
 Project Name **Invoice Scanning Software**

Total Project Cost: **\$20,000**

Description

Document management solution for storage of GEMS invoices. \$20,000 is requested from one-time monies for this FY14 project.

Justification

Expenditures	2014	2015	2016	2017	2018	Total
Other	20,000					20,000
Total	20,000					20,000

Funding Sources	2014	2015	2016	2017	2018	Total
One-Time Monies	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Finance
 Contact VH McDonald
 Type Improvement
 Useful Life Ongoing
 Category Technology
 Priority 4 Less Important
 Status Active

Project # **14-FINC-0002**
 Project Name **Dashboards**

Total Project Cost: \$25,000

Description
 A renewal of the project to bring real time financial information to management's desktops. Funding from one-time monies, in the amount of \$25,000, is requested in FY14 for software tools.

Justification

Expenditures	2014	2015	2016	2017	2018	Total
Other	25,000					25,000
Total	25,000					25,000

Funding Sources	2014	2015	2016	2017	2018	Total
One-Time Monies	25,000					25,000
Total	25,000					25,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

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

Project # **2014-Fire-2**
 Project Name **Upgrade to Communication System**

Total Project Cost: \$110,000

Description
 Upgrade for Communication System.

Justification
 Our existing 800 MHz communications system which includes radios, software and hardware is in need of an upgrade due to its age. This includes new radios and upgrades to the infrastructure. This project will identify key pieces of equipment that needs replaced and replace with new equipment.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials		110,000				110,000
Total		110,000				110,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		110,000				110,000
Total		110,000				110,000

Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

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

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

Total Project Cost: **\$66,000**

Description
Firefighter Turnout Gear Replacement.

Justification
Turnout gear is the special Personal Protective Equipment (Coats and Pants) that keep firefighters safe while operating in high thermal temperatures while fighting fires.
Every 5 years all existing Firefighter Turnout Gear (Coats and Pants) become unserviceable. The department needs a steady source of funding to replace all turnout gear. This replacement project will replace approximately 10 sets of gear each year.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials		16,000	16,000	17,000	17,000	66,000
Total		16,000	16,000	17,000	17,000	66,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		16,000	16,000	17,000	17,000	66,000
Total		16,000	16,000	17,000	17,000	66,000

Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Fire -EMS
Contact Mark Young
Type Equipment
Useful Life 20 years
Category Replacement Equipment
Priority 1 Critical
Status Active

Project # **2014-Fire-4**
Project Name **Aerial Apparatus Replacement**

Total Project Cost: **\$1,200,000**

Description
Aerial Apparatus Replacement.

Justification
The existing Aerial Apparatus is 15 years old and is nearing the end of its useful service life. We are currently experiencing significant maintenance issues and have experienced \$85,591 in maintenance costs over the past three years. This critical apparatus is the only aerial ladder in the County and must be available and reliable on a moments notice. The past three years this apparatus has been placed out of service on more occasions due to maintenance and repair issues. We need to replace the existing apparatus with a new aerial that has a ladder that is at least 105' in length. I am proposing to keep the old aerial as a backup unit because we do not have any backup units at this time. ISO recommends that in a community of our size and layout that we should have a backup to use in case of a failure of the front line aerial apparatus and for use as a second elevated master stream on large fires.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	1,200,000					1,200,000
Total	1,200,000					1,200,000

Funding Sources	2014	2015	2016	2017	2018	Total
1%#13	1,200,000					1,200,000
Total	1,200,000					1,200,000

Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Fire -EMS
Contact Mark Young
Type Improvement
Useful Life Ongoing
Category Technology
Priority 2 Very Important
Status Active

Project # 2014-Fire-7
Project Name In-Car Video

Total Project Cost: \$60,000

Description
Expansion of the Coban video recording system to include additional Fire vehicles. Requested funding source is unknown for this \$60,000 FY15 project.

Justification

Expenditures	2014	2015	2016	2017	2018	Total
Other		60,000				60,000
Total		60,000				60,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		60,000				60,000
Total		60,000				60,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Fire -EMS
 Contact Mark Young
 Type Equipment
 Useful Life 6 years
 Category Replacement Equipment
 Priority 3 Important
 Status Active

Project # **2014-Fire-8**
 Project Name **MDC Replacement**

Total Project Cost: \$60,000

Description
 New computer systems for the Fire vehicles. The estimated cost for this FY15 purchase is \$60,000. A funding source is still to be determined.

Justification

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials		60,000				60,000
Total		60,000				60,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		60,000				60,000
Total		60,000				60,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Fire -EMS

Contact Mark Young

Type Equipment

Useful Life 5 years

Category New Equipment

Priority 3 Important

Status Active

Project # **2014-Fire-9**
 Project Name **Replace the S.C.B.A. Units**

Total Project Cost: **\$300,000**

Description

The existing S.C.B.A. units will reach the end of their useful life in 2013 and must be replaced by units that must be certified by OSHA to protect firefighters from smoke damage.

Justification

The new units will be put in service to replace the units which will come out of the maintenance control this year.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	300,000					300,000
Total	300,000					300,000

Funding Sources	2014	2015	2016	2017	2018	Total
One-Time Monies	300,000					300,000
Total	300,000					300,000

Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

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

Project # **2015-Fire-3**
Project Name **Fire Station #6 Replacement (Paradise Valley)**

Total Project Cost: **\$3,000,000**

Description
The replacement of Fire Station #6; tentatively moving site at Valley Drive and Iris.

Justification
Existing Fire Station #6 was inherited in the late 1970's when the City annexed Paradise Valley. The Fire Station is about 50 years old and has undergone many remodels to make the space usable for Fire-EMS operations. The existing building is expensive to maintain and significant repairs such as the replacement of the concrete apparatus bay, concrete apron as well as the complete upgrade of the station's sump/drainage system is needed. The apparatus floor slopes away from the sumps and drains toward the living area walls. These repairs are being deferred until a new station is built. St #6's apparatus bay is very cramped and is not conducive for modern day apparatus and equipment. The existing station is a steel structure with metal siding. This type of building construction is not energy efficient and existing energy costs at St #6 are high.

Expenditures	2014	2015	2016	2017	2018	Total
Construction		2,750,000				2,750,000
Design & Engineering		250,000				250,000
Land		0				0
Total		3,000,000				3,000,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		3,000,000				3,000,000
Total		3,000,000				3,000,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Fire -EMS
 Contact Mark Young
 Type Equipment
 Useful Life Ongoing
 Category Building Improvements
 Priority 3 Important
 Status Active

Project #	2015-Fire-6
Project Name	Door Access Control

Total Project Cost: **\$50,000**

Description
New door locks that will be tied to the centralized access control system. Funding in the amount of \$50,000 is requested in FY15 from a source to be determined.

Justification

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials		50,000				50,000
Total		50,000				50,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		50,000				50,000
Total		50,000				50,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Fire -EMS
 Contact Mark Young
 Type Equipment
 Useful Life 20 years
 Category Replacement Equipment
 Priority 2 Very Important
 Status Active

Project # **2016-Fire-1**
 Project Name **Air Trailer Replacement**

Total Project Cost: \$75,000

Description
 Air Trailer Replacement.

Justification
 The current air trailer is old and is at the end of its useful service life. This air trailer is mobile and supplies critical pressurized air for our firefighters while fighting fires. The air trailer carries an air cascade unit that fills Self Contained Breathing Apparatus Bottles on site of large fires.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials			75,000			75,000
Total			75,000			75,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown			75,000			75,000
Total			75,000			75,000

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

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

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

Total Project Cost: **\$3,000,000**

Description
Replacement of Fire Station #5.

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction				2,750,000		2,750,000
Design & Engineering				250,000		250,000
Total				3,000,000		3,000,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown				3,000,000		3,000,000
Total				3,000,000		3,000,000

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Fire -EMS
Contact Mark Young

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

Type Equipment
Useful Life 15 years
Category Replacement Equipment
Priority 2 Very Important
Status Active

Total Project Cost: \$300,000

Description
Brush Truck Replacement.

Justification
The existing Brush Truck is located at Station #5 and is 18 years old. This unit is experiencing mechanical issues and is becoming more unreliable.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials				300,000		300,000
Total				300,000		300,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown				300,000		300,000
Total				300,000		300,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

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

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

Total Project Cost: **\$500,000**

Description
 Upgrade to existing 800 MHz Communications system.

Justification
 Our existing 800 MHz communications system which includes radios, software and hardware is in need of an upgrade due to its age. This includes new radios and upgrades to the infrastructure. This project will identify key pieces of equipment and technology in the system that needs replaced with new equipment and technology.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials				500,000		500,000
Total				500,000		500,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown				500,000		500,000
Total				500,000		500,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

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

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

Total Project Cost: **\$180,000**

Description
 Replacement of 2 Suburban's and 1 Pickup.

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

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials				180,000		180,000
Total				180,000		180,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown				180,000		180,000
Total				180,000		180,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

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

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

Total Project Cost: **\$3,800,000**

Description
 New Training Facility.

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction				3,000,000		3,000,000
Design & Engineering				800,000		800,000
Total				3,800,000		3,800,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown				3,800,000		3,800,000
Total				3,800,000		3,800,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

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

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

Total Project Cost: \$100,000

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

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

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Funding Sources	2014	2015	2016	2017	2018	Total
Perpetual Care	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000



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**Capital Improvement Plan
City of Casper, Wyoming**

2014 *thru* 2018

Department Leisure--Aquatics
Contact Carolyn Griffith/Jim Goblirsc
Type Improvement
Useful Life 20 years
Category Building Improvements
Priority 2 Very Important
Status Active

Project # 08-LS-AQU-01
Project Name Outdoor Pool Improvements

Total Project Cost: \$113,105

Description

FY14- Washington Pool
 \$35,650 - Change from a diatomaceous earth filter to a sand filtration system. (Funded through Perpetual Care)

FY15- Washington, Paradise Valley and Marion Kreiner
 \$27,455 - Apply non-slip flooring to bath houses (2181 sq. ft. @ \$5)

FY16- Marion Kreiner Pool
 \$30,000 - Replace boiler (existing was installed in 1988)

FY17- Moveable to any outdoor pool
 \$20,000 - Replacement of play features

Justification

Needed to keep up with the aging components of pools that were built in 1935, 1964, 1967, 1968 and 1989, and also needed to keep these pools safe and appealing to potential users. The life expectancy of an outdoor pool is approximately 45-55 years. All outdoor pools, with the exception of Paradise Valley Pool, have either met or bypassed what may have been expected.

FY17- Floating play toys/features have been a positive addition to the outdoor pools.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	35,650	27,455	30,000	20,000		113,105
Total	35,650	27,455	30,000	20,000		113,105

Funding Sources	2014	2015	2016	2017	2018	Total
Perpetual Care	35,650	27,455	30,000	20,000		113,105
Total	35,650	27,455	30,000	20,000		113,105



**Capital Improvement Plan
City of Casper, Wyoming**

2014 *thru* 2018

Department Leisure--Aquatics
Contact Carolyn Griffith/Jim Goblirsc
Type Improvement
Useful Life 10 years
Category Building Improvements
Priority 2 Very Important
Status Active

Project #	10-LS-AQU-02
Project Name	Aquatics Center Improvements

Total Project Cost: \$165,000

Description
<p>FY14- \$7,000-Replace pool lift for individuals with handicaps \$22,000-Furnish & install 380 linear feet of broom finished overlay and seal entire coping on Leisure Pool \$10,000-Refurbish pool feature \$2,000-Replace water extractor for swimsuits</p> <p>FY15- \$19,000-Replace countertops, hardware in showers and sinks in locker rooms \$30,000-Refurbish pool features and recoat slides \$10,000-Improve lobby and walkway flooring and install S.E. window shades \$25,000-Replace interior perimeter lighting</p> <p>FY16- \$20,000-Replace floatable toy features</p> <p>FY17- \$10,000-Refurbish pool feature</p> <p>FY18- \$10,000-Refurbish pool feature</p>

Justification
<p>FY14- Lobby flooring is very slippery as customers exit with wet feet or shoes. Replacement flooring would address safety concerns. SE window shades would improve visibility for lifeguards of various pool areas. The lift used by individuals with handicaps will be 8 years old and will need to be replaced to ensure user safety. The coping around the Leisure Pool is crumbling and needs to be repaired.</p> <p>FY15- Fixtures and counters will be 9 years old and may need to be replaced.</p>

Expenditures	2014	2015	2016	2017	2018	Total
Construction	22,000	19,000				41,000
Equipment & Materials	19,000	65,000	20,000			104,000
Other				10,000	10,000	20,000
Total	41,000	84,000	20,000	10,000	10,000	165,000

Funding Sources	2014	2015	2016	2017	2018	Total
One-Time Monies	41,000					41,000
Unknown		84,000	20,000	10,000	10,000	124,000
Total	41,000	84,000	20,000	10,000	10,000	165,000



Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Leisure--Aquatics
 Contact Carolyn Griffith/Kristin Harn
 Type Improvement
 Useful Life 30 years
 Category Other Improvements
 Priority 3 Important
 Status Active

Project # **14-LS-AQA-01**
 Project Name **Reconstruction Mike Sedar Swimming Pool**

Total Project Cost: **\$1,589,507**

Description
 Construct a replacement pool in Mike Sedar park that will increase the capacity and action play features to attract more attendance.

Justification
 The Mike Sedar pool was identified for replacement due to it's deteriorating condition.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	1,589,507					1,589,507
Total	1,589,507					1,589,507

Funding Sources	2014	2015	2016	2017	2018	Total
1%14	1,141,993					1,141,993
NCSD	447,514					447,514
Total	1,589,507					1,589,507

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Leisure--Aquatics
 Contact Carolyn Griffith/Kristin Harn
 Type Unassigned
 Useful Life Ongoing
 Category New Facilities
 Priority 3 Important
 Status Active

Project # 16-LS-AQU-01
 Project Name Eastside Swimming Pool

Total Project Cost: \$3,000,000

Description
 Construct a new 300 person capacity community swimming pool with zero entrance and active play features.

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction			3,000,000			3,000,000
Total			3,000,000			3,000,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown			3,000,000			3,000,000
Total			3,000,000			3,000,000

Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Leisure--Events Center
Contact Bud Dovala/Paul Hanson
Type Improvement
Useful Life 20 years
Category Building Improvements
Priority 3 Important
Status Active

Project # **LS-CEC-01**
Project Name **CEC Concession Stands Upgrade**

Total Project Cost: **\$211,000**

Description
Point of Sale \$75,000
Draft Beer System \$75,000
Menu Boards \$25,000
Hoodless Fryers \$16,000

Justification
Improve customer service, improve service staff efficiencies, replace worn equipment.

Expenditures	2014	2015	2016	2017	2018	Total
Construction		10,000				10,000
Design & Engineering		10,000				10,000
Equipment & Materials		191,000				191,000
Total		211,000				211,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		211,000				211,000
Total		211,000				211,000

Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Leisure--Events Center

Contact Doug Follick

Type Improvement

Useful Life 30 years

Category Other Improvements

Priority 2 Very Important

Status Active

Project #	LS-CEC-02
Project Name	CEC Seating

Total Project Cost: \$1,200,000

Description
Replace the seating in the Events Center.

Justification
Thirty years of use have made the old seats uncomfortable and in some cases dangerous.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	1,200,000					1,200,000
Total	1,200,000					1,200,000

Funding Sources	2014	2015	2016	2017	2018	Total
Consensus Funds	1,200,000					1,200,000
Total	1,200,000					1,200,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Leisure--Events Center
 Contact Bud Dovala
 Type Improvement
 Useful Life 20 years
 Category Replacement Equipment
 Priority 1 Critical
 Status Active

Project # **LS-CEC-05**
 Project Name **Theatrical Lighting Dimmers**

Total Project Cost: \$60,000

Description
 Replace existing theatrical lighting dimmers.

Justification
 Dimmers are 31 years of age and are starting to fail more frequently. The dimmers are used for all of the theatrical and banquet lighting in the arena. They are used for every show and event held in the arena.
 CEC has contractual obligations to most productions of events held in the arena concerning this lighting system.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	60,000					60,000
Total	60,000					60,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown	60,000					60,000
Total	60,000					60,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Leisure--Events Center
 Contact Bud Dovala/Paul Hanson
 Type Improvement
 Useful Life 6 years
 Category Unassigned
 Priority 1 Critical
 Status Active

Project # **LS-CEC-06**
 Project Name **Website Design and Hosting**

Total Project Cost: **\$23,500**

Description
 Casper Events Center to purchase a new website design and hosting services from Carbonhouse, an industry expert in venue website management.

Justification
 Personalized look and brand specific to the CEC.
 Venue Content Management and Event Marketing Dashboards.
 Intuitively interactive website that is simple to maintain and update.
 Specific event search engine optimization per campaign.
 Utilizing website developers that are experts in the venue industry.

Expenditures	2014	2015	2016	2017	2018	Total
Other	23,500					23,500
Total	23,500					23,500

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget	23,500					23,500
Total	23,500					23,500

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Leisure--Events Center

Contact Bud Dovala/Paul Hanson

Type Equipment

Useful Life 6 years

Category Replacement Equipment

Priority 3 Important

Status Active

Project #	LS-CEC-08
Project Name	CEC Table Replacements

Total Project Cost: \$20,000

Description
Replace tables used for CEC events.

Justification
Replacements needed for all CEC events.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	5,000	5,000	5,000	5,000		20,000
Total	5,000	5,000	5,000	5,000		20,000

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget	5,000	5,000	5,000	5,000		20,000
Total	5,000	5,000	5,000	5,000		20,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Leisure--Events Center

Contact Al Moerke/Paul Hanson

Type Equipment

Useful Life 10 years

Category Replacement Equipment

Priority 2 Very Important

Status Active

Total Project Cost: \$15,000

Project #	LS-CEC-10
Project Name	CEC Cooler Compressor Replacements

Description
Bi-annual replacement of refrigeration compressors.

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

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	7,500	7,500				15,000
Total	7,500	7,500				15,000

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget	7,500	7,500				15,000
Total	7,500	7,500				15,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Leisure--Events Center
 Contact Doug Follick
 Type Equipment
 Useful Life 25 years
 Category Replacement Equipment
 Priority 3 Important
 Status Active

Project # **LS-CEC-11**
 Project Name **CEC Air Handler Refurbishment**

Total Project Cost: **\$2,000,000**

Description
 Complete refurbishment of the 18 existing air handling units to include replacement of the heating and cooling coils with large capacity coils, replacement of the three way control valves with two way control valves, replacement of dampers and actuators, refurbishment of the fans and motors, addition of variable speed drives where appropriate, and new interior insulation.

Justification
 The current air handling units have been in service for 31 years. The estimated service life is between 20 and 25 years. The current units appear in poor condition (according to the GSG Architecture). The control dampers can no longer provide adequate close to the outside air plenum when the units are not operating. Insulation on the unit wall is decaying. Fan vibration on some units is excessive.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials		2,000,000				2,000,000
Total		2,000,000				2,000,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		2,000,000				2,000,000
Total		2,000,000				2,000,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Leisure--Events Center
 Contact Bud Dovala/Paul Hanson
 Type Equipment
 Useful Life 20 years
 Category Building Improvements
 Priority 2 Very Important
 Status Active

Project # **LS-CEC-12**
 Project Name **Door Hardware**

Total Project Cost: **\$120,000**

Description
 Replacement of all door hardware. Locks and closers.

Justification
 Most of door hardware is 31 years old. Increasingly replacement parts have become unavailable due to age. Panic bars on exterior doors are not to code.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	120,000					120,000
Total	120,000					120,000

Funding Sources	2014	2015	2016	2017	2018	Total
One-Time Monies	120,000					120,000
Total	120,000					120,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Leisure--Events Center
 Contact Bud Dovala/Paul Hanson
 Type Maintenance
 Useful Life 20 years
 Category Infrastructure Improvements
 Priority 1 Critical
 Status Active

Project # **LS-CEC-13**
 Project Name **CEC Concrete Repair**

Total Project Cost: **\$40,000**

Description
 Continue with concrete replacement on walking surfaces around the CEC.

Justification
 Required for safety and proper building access for general public, customers and employees.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	10,000	10,000	10,000	10,000		40,000
Total	10,000	10,000	10,000	10,000		40,000

Funding Sources	2014	2015	2016	2017	2018	Total
Perpetual Care	10,000	10,000	10,000	10,000		40,000
Total	10,000	10,000	10,000	10,000		40,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

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

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

Total Project Cost: **\$350,000**

Description
 Sound system replacement.

Justification
 Continual upgrading to sound system is required for events, concerts, theatrical performances, etc.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials		350,000				350,000
Total		350,000				350,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		350,000				350,000
Total		350,000				350,000

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

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

Project # **LS-CEC-15**
Project Name **CEC Scoreboard Upgrade**

Total Project Cost: **\$1,025,000**

Description
Replace both scoreboards and advertising panels in arena.
Replace computer station and all remote controllers.

Justification
Scoreboards are 19 years old and need to be replaced with state of the art equipment.
Computer and controllers are antiquated and need replacement.

Expenditures	2014	2015	2016	2017	2018	Total
Design & Engineering	25,000					25,000
Equipment & Materials	1,000,000					1,000,000
Total	1,025,000					1,025,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown	1,025,000					1,025,000
Total	1,025,000					1,025,000

**Capital Improvement Plan
City of Casper, Wyoming**

2014 *thru* 2018

Department Leisure--Events Center
Contact Bud Dovala/Paul Hanson
Type Improvement
Useful Life 20 years
Category Building Improvements
Priority 2 Very Important
Status Active

Project # LS-CEC-16
Project Name CEC Chiller Replacement

Total Project Cost: \$1,000,000

Description
 Chillers 1, 2 & 3 have 31 years of age and will need to be replaced.

Justification
 Chillers are 31 years old. The chillers were gone through in 2010. The Trane Company that went through the chillers said they should be in good shape for at least five years.
 Existing chillers are aged and using non environmental friendly gasses.
 Existing chillers use large amounts of electricity.
 Replace three chillers with modular units.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials			1,000,000			1,000,000
Total			1,000,000			1,000,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown			1,000,000			1,000,000
Total			1,000,000			1,000,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Leisure--Events Center
 Contact Bud Dovala/Paul Hanson
 Type Improvement
 Useful Life 15 years
 Category Other Improvements
 Priority 2 Very Important
 Status Active

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

Total Project Cost: **\$1,000,000**

Description
 Repair all asphalt parking lots and CEC roadways.

Justification
 Parking lots and roadways are weathered pot holed and becoming a hazard.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

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

Project # **LS-CEC-18**
 Project Name **CEC Outside Message Boards**

Total Project Cost: **\$200,000**

Description
 Place one electronic message boards at Poplar and Events Drive and one on East Road on the perimeter of parking lots.

Justification
 Better awareness of upcoming events.
 Less confusion to public for specific entrance to events.
 Sell advertising to help offset cost.
 Conduit and electrical are in place for the outdoor marquees. This was done when the existing scoreboards were installed 19 years ago in anticipation of outdoor electronic signs.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials		200,000				200,000
Total		200,000				200,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		200,000				200,000
Total		200,000				200,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Leisure--Events Center
 Contact Bud Dovala/Paul Hanson
 Type Improvement
 Useful Life 20 years
 Category Other Improvements
 Priority 7-Priority
 Status Active

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

Total Project Cost: **\$25,000**

Description
 Build outdoor stage with portable cover on northeast outside area.

Justification
 Availability to do many different events outside during the summer months.

Expenditures	2014	2015	2016	2017	2018	Total
Construction		25,000				25,000
Total		25,000				25,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		25,000				25,000
Total		25,000				25,000

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Leisure--Events Center
Contact Bud Dovala/Paul Hanson
Type Improvement
Useful Life 15 years
Category Building Improvements
Priority 3 Important
Status Active

Project # **LS-CEC-20**
Project Name **Remodel Box Office #2**

Total Project Cost: **\$4,500**

Description
Remodel Box Office #2.
Counters, Ceiling and Cabinets
Additional Electrical
New Door and Lock
Carpet and Paint

Justification
To better serve the public using the Box Office #2.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	4,500					4,500
Total	4,500					4,500

Funding Sources	2014	2015	2016	2017	2018	Total
Perpetual Care	4,500					4,500
Total	4,500					4,500

Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Leisure--Events Center

Contact Bud Dovala/Paul Hanson

Project # **LS-CEC-21**
Project Name **Parking/ Roadway Lighting & Wiring Replacement**

Type Improvement

Useful Life 20 years

Category Other Improvements

Priority 2 Very Important

Status Active

Total Project Cost: **\$500,000**

Description

Replace lamp posts and wiring to parking lot, roadway and grounds lighting.

Justification

Several light posts have blown over due to wind. After inspections of the fallen posts, we have discovered that the posts have deteriorated due to weather and age.
Existing buried wiring is beyond estimated life expectancy.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials		500,000				500,000
Total		500,000				500,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		500,000				500,000
Total		500,000				500,000

**Capital Improvement Plan
City of Casper, Wyoming**

2014 *thru* 2018

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

Project # LS-CEC-24
Project Name Theatrical Fly System Control

Total Project Cost: \$60,000

Description
 Replace and upgrade to current operating system.

Justification
 Retrofit 15 year old motor controls, inspect/upgrade motor interface. Current system is near end of supportable life span.
 CEC has contractual obligations to most productions of events held in the arena concerning this fly control system.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials		60,000				60,000
Total		60,000				60,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		60,000				60,000
Total		60,000				60,000

**Capital Improvement Plan
City of Casper, Wyoming**

2014 *thru* 2018

Department Leisure--Events Center
Contact Bud Dovala/Paul Hanson
Type Equipment
Useful Life 10 years
Category Replacement Equipment
Priority 1 Critical
Status Active

Project # LS-CEC-25
Project Name Audio Console/Sub-Miser & Amplifiers

Total Project Cost: \$20,000

Description
 Replace/upgrade key components in the audio system.

Justification
 Equipment is at the end of its reliable life. Periodic equipment failures have been experienced more and more.
 CEC has contractual obligations to most productions of events held in the entire facility.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials		20,000				20,000
Total		20,000				20,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		20,000				20,000
Total		20,000				20,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Leisure--Events Center

Contact Bud Dovala/Paul Hanson

Project # **LS-CEC-26**
 Project Name **Arena Rigging Fall Protection**

Type Equipment

Useful Life 10 years

Category New Equipment

Priority 1 Critical

Status Active

Total Project Cost: \$30,000

Description
 Install and replace antiquated fall protection systems.

Justification
 Replace and bring to ANSI and OSHA requirements.
 With recent changes of ANSI and OSHA requirements our current equipment is not to code.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	30,000					30,000
Total	30,000					30,000

Funding Sources	2014	2015	2016	2017	2018	Total
One-Time Monies	30,000					30,000
Total	30,000					30,000

Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Leisure--Events Center
Contact Bud Dovala/Paul Hanson
Type Improvement
Useful Life 20 years
Category Building Improvements
Priority 3 Important
Status Active
Total Project Cost: \$30,000

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

Description
Additional lighting in the back parking lot.

Justification
Back lot has inadequate lighting for clients and patrons during events.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials		30,000				30,000
Total		30,000				30,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		30,000				30,000
Total		30,000				30,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Leisure--Events Center
 Contact Bud Dovala/Paul Hanson
 Type Improvement
 Useful Life 30 years
 Category New Facilities
 Priority 3 Important
 Status Active

Project # **LS-CEC-28**
 Project Name **Equipment Storage Building**

Total Project Cost: \$200,000

Description
 30' x 50' unheated storage building.

Justification
 Steadily growing equipment inventory has maxed out our existing storage areas.

Expenditures	2014	2015	2016	2017	2018	Total
Construction			200,000			200,000
Total			200,000			200,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown			200,000			200,000
Total			200,000			200,000

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Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Leisure--Ft Caspar
 Contact Alan Kieper/Rick Young
 Type Equipment
 Useful Life 5 years
 Category Technology
 Priority 1 Critical
 Status Active

Project # **14-LS-FT01**
 Project Name **New Point of Sale System**

Total Project Cost: **\$9,000**

Description
 New Point of Sale System for the Fort Caspar Museum Gift Shop, Admissions, and Rentals.

Justification
 Support for our current POS System is lost, the current system is old, and could possibly fail within the next year.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	9,000					9,000
Total	9,000					9,000

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget	9,000					9,000
Total	9,000					9,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Leisure--Ft Caspar
 Contact Alan Kieper/Rick Young
 Type Equipment
 Useful Life 10 years
 Category New Equipment
 Priority 3 Important
 Status Active

Project # **14-LS-FT-02**
 Project Name **Fort Building Furnishing**

Total Project Cost: **\$7,500**

Description
 Provide furnishings for the Telegraph Office Storage area.

Justification
 Furnishings need to in place in this old fort building representation.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	7,500					7,500
Total	<u>7,500</u>					<u>7,500</u>

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget	7,500					7,500
Total	<u>7,500</u>					<u>7,500</u>

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Leisure--Ft Caspar
 Contact Alan Kieper/Rick Young
 Type Improvement
 Useful Life 10 years
 Category Infrastructure Improvements
 Priority 4 Less Important
 Status Active

Project # **15-LS-FT01**
 Project Name **Pathway Around Fort Grounds**

Total Project Cost: **\$10,000**

Description
 Improvements and additions to the pathway around the fort site.

Justification
 Provide better access to patrons for view the fort buildings and the entire site.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials		10,000				10,000
Total		10,000				10,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		10,000				10,000
Total		10,000				10,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Leisure--Ft Caspar
 Contact Alan Kieper/Rick Young
 Type Improvement
 Useful Life 25 years
 Category Building Improvements
 Priority 4 Less Important
 Status Active

Project # **16-LS-FT01**
 Project Name **First Cabin Restoration**

Total Project Cost: **\$150,000**

Description
 Restore the First Cabin in Casper.

Justification
 Additional exterior attraction to the open field areas, landscaped areas, caretakers house, old fort buildings, cemetery, ferry, carriage shed, and bridge entrance.

Expenditures	2014	2015	2016	2017	2018	Total
Construction			150,000			150,000
Total			150,000			150,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown			150,000			150,000
Total			150,000			150,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Leisure--Ft Caspar
 Contact Alan Kieper/Rick Young
 Type Equipment
 Useful Life 25 years
 Category Replacement Equipment
 Priority 4 Less Important
 Status Active

Project # 17-LS-FT01
 Project Name '34 Dodge PU - Parade Antique

Total Project Cost: \$40,000

Description
 Restoration of 1934 Dodge PU truck for use by the Fort Museum, the LSD, and the City, for parades and other promotional events.

Justification
 Improve awareness of City and LS Department facilities, services, and add to promotional fund raising efforts.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials				40,000		40,000
Total				40,000		40,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown				40,000		40,000
Total				40,000		40,000

**Capital Improvement Plan
City of Casper, Wyoming**

2014 *thru* 2018

Department Leisure--Ft Caspar
Contact Alan Kieper/Rick Young
Type Maintenance
Useful Life 10 years
Category Building Improvements
Priority 3 Important
Status Active

Project # 18-LS-FT01
Project Name Daubing of Fort Buildings

Total Project Cost: \$35,000

Description
 Continue the daubing of the old fort buildings to insure their structural stability and historical significance to the site.

Justification
 Necessary to maintain the structural integrity of the old fort buildings, as an integral part of the historical site.

Expenditures	2014	2015	2016	2017	2018	Total
Construction					35,000	35,000
Total					35,000	35,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown					35,000	35,000
Total					35,000	35,000

Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Leisure--Golf Course
Contact Alan Kieper/Joe Fernau
Type Maintenance
Useful Life Ongoing
Category Technology
Priority 2 Very Important
Status Completed

Project # 13LS-GOLF-03
Project Name TORO NSN Irrigation Computer/Software/Support

Total Project Cost: \$15,100

Description
TORO NSN Irrigation Computer/Software/Support is an annual update to software and 24/7 assistance for system operational problems/solutions.

Justification
Needed for annual computerized irrigation system updates from TORO and problem solving.

Prior	Expenditures	2014	2015	2016	2017	2018	Total
2,100	Equipment & Materials	13,000					13,000
Total	Total	13,000					13,000

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
2,100	Golf Course Depreciation	13,000					13,000
Total	Total	13,000					13,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

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

Project # 13LS-GOLF-05
 Project Name 1 - Club Car Carryall Turf 1

Total Project Cost: \$10,000

Description
 1 - 2003 Club Car Carryall Turf 1 utility cart to replace.

Justification
 1 - 7 year old carryall turf cart to replace (Unit No. 82231).

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	10,000					10,000
Total	10,000					10,000

Funding Sources	2014	2015	2016	2017	2018	Total
Golf Course Depreciation	10,000					10,000
Total	10,000					10,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Leisure--Golf Course

Contact Doug Follick

Type Improvement

Useful Life Ongoing

Category Other Improvements

Priority 3 Important

Status Active

Project #	14LS-GOLF-01
Project Name	Golf Course Irrigation System

Total Project Cost: **\$755,150**

Description
Replace irrigation system in original 18 holes of the municipal Golf Course.

Justification
The old irrigation system is leaking and is difficult to maintain and secure parts to replace failing heads and service connections. The new system will use less water and be more efficient in covering the area included in the 18 holes.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	755,150					755,150
Total	755,150					755,150

Funding Sources	2014	2015	2016	2017	2018	Total
1%14	755,150					755,150
Total	755,150					755,150

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Leisure--Golf Course
 Contact Alan Kieper/Joe Fernau
 Type Improvement
 Useful Life 25 years
 Category New Facilities
 Priority 4 Less Important
 Status Active

Project # 14LS-GOLF-03
 Project Name New Course Shelter

Total Project Cost: \$7,000

Description
 Construct a new course shelter between #4 Highlands and #4 Park course greens.

Justification
 Additional shelter area for golfers using that part of the course.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	7,000					7,000
Total	7,000					7,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown	7,000					7,000
Total	7,000					7,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Leisure--Golf Course

Contact Doug Follick

Type Equipment

Useful Life Ongoing

Category Technology

Priority 3 Important

Status Active

Project # **14LS-GOLF-08**
 Project Name **Golf Course GPS System**

Total Project Cost: \$75,000

Description

The project will involve hardware and software that will allow the managers to track the location of carts on the course and to monitor the progress of play.

Justification

Maintaining a efficient system to monitor and support the number of players on the course at any time is important for management of the facility. This is especially important during times of peak demand for tee-times and tournaments.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials		75,000				75,000
Total		75,000				75,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		75,000				75,000
Total		75,000				75,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Leisure--Golf Course
 Contact Alan Kieper/Joe Fernau
 Type Improvement
 Useful Life 20 years
 Category Infrastructure Improvements
 Priority 3 Important
 Status Active

Project # **14LS-GOLF-09**
 Project Name **Cart Path Improvements**

Total Project Cost: **\$25,000**

Description
 Continued improvement to golf course cart path conversion from broken asphalt sections to newly poured concrete sections.

Justification
 Needed to keep course traffic moving where directed and annually requested by the golf course user groups at the Leisure Services Advisory Board meetings.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	25,000					25,000
Total	25,000					25,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown	25,000					25,000
Total	25,000					25,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

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

Project # **14LS-GOLF-10**
 Project Name **7 - Greens Cover Replacements**

Total Project Cost: \$7,000

Description
 7 - Greens Covers need to be replace due to wear and tear of materials over the years.

Justification
 Maintenance and protection of the greens in the off-season from winter kill and disease attacks.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	7,000					7,000
Total	7,000					7,000

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget	7,000					7,000
Total	7,000					7,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Leisure--Golf Course
 Contact Doug Follick
 Type Improvement
 Useful Life Ongoing
 Category Building Improvements
 Priority 3 Important
 Status Active

Project # **15LS-GOLF-01**
 Project Name **Municipal Golf Maintenance Building**

Total Project Cost: **\$1,500,000**

Description
 Abandonment of the current maintenance building and design/construction of new metal Structure building. Demolish old Club House and construct new restrooms on that site.

Justification
 The current maintenance building was originally built as the club house in 1953. The club house became the maintenance building when the new club house opened in 1979.
 The building has had several roof repairs over the years and still has significant leaking during rain storms. The building also loses electrical power and phone communications during rain storms.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	1,500,000					1,500,000
Total	1,500,000					1,500,000

Funding Sources	2014	2015	2016	2017	2018	Total
1%#13	1,500,000					1,500,000
Total	1,500,000					1,500,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

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

Project # **15LS-GOLF-02**
 Project Name **1 - EZ-Go Utility Cart**

Total Project Cost: \$10,000

Description
 1 - 2003 EZ-Go 1200 GLX BC utility cart to replace.

Justification
 1 - 7 year old utility cart due for replacement (Unit No. 82220).

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials		10,000				10,000
Total		10,000				10,000

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget		10,000				10,000
Total		10,000				10,000

Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Leisure--Golf Course
Contact Alan Kieper/Joe Fernau
Type Equipment
Useful Life 6 years
Category Replacement Equipment
Priority 3 Important
Status Active

Project # 15LS-GOLF-03
Project Name Toro Sand Pro 2020

Total Project Cost: \$12,000

Description
2004 Sand Trap equipment replacement (#82227).

Justification
Useful life of equipment has expired.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials		12,000				12,000
Total		12,000				12,000

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget		12,000				12,000
Total		12,000				12,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Leisure--Golf Course
 Contact Alan Kieper/Joe Fernau
 Type Equipment
 Useful Life 3 years
 Category Replacement Equipment
 Priority 2 Very Important
 Status Active

Project # **15LS-GOLF-06**
 Project Name **70 Yamaha YDRA Golf Carts**

Total Project Cost: **\$130,000**

Description
 Three year rotation of golf cart fleet (#82777).

Justification
 Three year rotation keeps carts in warranty, low maintenance costs, and higher trade-in value.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials		130,000				130,000
Total		130,000				130,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		130,000				130,000
Total		130,000				130,000

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Leisure--Golf Course
Contact Alan Kieper/Joe Fernau
Type Equipment
Useful Life 10 years
Category Replacement Equipment
Priority 3 Important
Status Active

Project # **16LS-GOLF-01**
Project Name **'95 Ford 3/4 Ton 2WD Pickup Truck**

Total Project Cost: \$25,000

Description
21 year old pickup truck in need of replacement (Unit No. 0821108).

Justification
Useful life of this vehicle is expired.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials			25,000			25,000
Total			25,000			25,000

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget			25,000			25,000
Total			25,000			25,000

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

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

Project # 16LS-GOLF-02
Project Name 1 - Toro Reelmaster Mower

Total Project Cost: \$30,000

Description
 1 - Toro Reelmaster 3100-D mowing unit to replace.

Justification
 1 - 7 year old reel mower (Unit No. 82211) in need of replacement.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials			30,000			30,000
Total			30,000			30,000

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget			30,000			30,000
Total			30,000			30,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

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

Project # **16LS-GOLF-03**
 Project Name **1 - John Deere Utility Cart**

Total Project Cost: \$30,000

Description
 1 - 2003 John Deere 2653-A utility cart replacement.

Justification
 1 - 7 year old utility cart (Unit No. 82224) in need of replacement.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials			30,000			30,000
Total			30,000			30,000

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget			30,000			30,000
Total			30,000			30,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Leisure--Golf Course
 Contact Alan Kieper/Joe Fernau
 Type Equipment
 Useful Life 6 years
 Category Replacement Equipment
 Priority 3 Important
 Status Active

Project # **16LS-GOLF-04**
 Project Name **1 - John Deere Rotary Mower**

Total Project Cost: \$25,000

Description
 1 - 2001 John Deere F-1145 Rotary Mower to replace (#82207).

Justification
 1 - 12 year old rotary mower (Unit No. 82207) in need of replacement, useful lift expended.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials			25,000			25,000
Total			25,000			25,000

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget			25,000			25,000
Total			25,000			25,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Leisure--Golf Course
 Contact Alan Kieper/Joe Fernau
 Type Improvement
 Useful Life 15 years
 Category Infrastructure Improvements
 Priority 2 Very Important
 Status Active

Project # **16LS-GOLF-05**
 Project Name **Greens and Tees Renovation**

Total Project Cost: \$600,000

Description
 Relocation of tee boxes on a number of Park and Highlands courses and renovation of a number of greens on Park and Highlands courses.

Justification
 Demanded by the golfing user groups and general golfing public, and staff in an attempt to improve play and revenues at the municipal golf course.

Expenditures	2014	2015	2016	2017	2018	Total
Construction			600,000			600,000
Total			600,000			600,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown			600,000			600,000
Total			600,000			600,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Leisure--Golf Course

Contact Doug Follick

Type Improvement

Useful Life 20 years

Category Other Improvements

Priority 3 Important

Status Active

Project # **16LS-GOLF-06**
 Project Name **Rebuild 5 Golf Course Holes**

Total Project Cost: **\$375,000**

Description
 The plan for improvements to the Municipal Golf course include a redesign and reconstruction of 5 of the existing holes to improve customer experience.

Justification
 Once the new maintenance building has been constructed it will allow for a redesign and construction of 5 holes to improve play.

Expenditures	2014	2015	2016	2017	2018	Total
Construction			375,000			375,000
Total			375,000			375,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown			375,000			375,000
Total			375,000			375,000

**Capital Improvement Plan
City of Casper, Wyoming**

2014 *thru* 2018

Department Leisure--Golf Course
Contact Alan Kieper/Joe Fernau
Type Equipment
Useful Life 15 years
Category Replacement Equipment
Priority 3 Important
Status Active

Project # 17LS-GOLF-01
Project Name '00 Ford 1/2 Ton 2WD Pickup Truck

Total Project Cost: \$25,000

Description
 Unit in need of scheduled replacement (Unit No. 082201).

Justification
 Unit will be 17 years old, and expended its useful life.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials				25,000		25,000
Total				25,000		25,000

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget				25,000		25,000
Total				25,000		25,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Leisure--Golf Course
 Contact Alan Kieper/Joe Fernau
 Type Equipment
 Useful Life 10 years
 Category Replacement Equipment
 Priority 3 Important
 Status Active

Project # 17LS-GOLF-02
 Project Name 1 - John Deere Aerator

Total Project Cost: \$20,000

Description
 1 - 1997 John Deere Aercore 8000G Aerator to replace (#82193).

Justification
 1 - 20 year old aerator to replace, expired life span for equipment usefulness.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials				20,000		20,000
Total				20,000		20,000

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget				20,000		20,000
Total				20,000		20,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Leisure--Golf Course
 Contact Alan Kieper/Joe Fernau
 Type Improvement
 Useful Life 5 years
 Category Infrastructure Improvements
 Priority 2 Very Important
 Status Active

Project # **18LS-GOLF-01**
 Project Name **TORO NSN Irrigation Computer/Software/Support**

Total Project Cost: **\$13,000**

Description
 Renewal of Irrigation System hardware, software, and support system.

Justification
 Necessary to keep the computerized irrigation system functional and problem free.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials					13,000	13,000
Total					13,000	13,000

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget					13,000	13,000
Total					13,000	13,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Leisure--Hogadon

Contact Doug Follick

Type Improvement

Useful Life Ongoing

Category New Facilities

Priority 2 Very Important

Status Active

Project # **14-LS-HOG-01**
 Project Name **Casper Mountain Ski Patrol Hut**

Total Project Cost: **\$165,936**

Description
 Construct a new building to house the Ski Patrol equipment and staff.

Justification
 The old building assigned to the ski patrol is inadequate to meet the needs for storage and meeting space.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	165,936					165,936
Total	165,936					165,936

Funding Sources	2014	2015	2016	2017	2018	Total
1%14	165,936					165,936
Total	165,936					165,936

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Leisure--Hogadon
 Contact Alan Kieper/Gary Vantrease
 Type Equipment
 Useful Life 20 years
 Category Replacement Equipment
 Priority 1 Critical
 Status Active

Project # **14-LS-HOG-04**
 Project Name **Ski Lift Safety/Improvements**

Total Project Cost: \$160,700

Description
 Update to newer tower safety/drive systems on the Yellow Chair Lift (main chairlift used at Hogadon). Old systems are outdated, heat up, slower reaction times, and current replacement parts are hard to find, or do not exist.

Justification
 Current tower safety/drive systems are outdated, not reliable, difficult to trouble shoot and questionable documentation of repair. Final design will be needed in addition. Systems regulate how the entire lift system works (loading, unloading, speeds, and ability to diagnose operational problems when they exist and get necessary replacement parts when needed).

Expenditures	2014	2015	2016	2017	2018	Total
Design & Engineering	17,200					17,200
Equipment & Materials	143,500					143,500
Total	160,700					160,700

Funding Sources	2014	2015	2016	2017	2018	Total
One-Time Monies	160,700					160,700
Total	160,700					160,700

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Leisure--Hogadon
 Contact Alan Kieper/Gary Vantrease
 Type Improvement
 Useful Life 20 years
 Category Infrastructure Improvements
 Priority 2 Very Important
 Status Active

Project # **14-LS-HOG-05**
 Project Name **Lifts Communication Line Inspection/Repair**

Total Project Cost: \$5,000

Description
 Yellow and Red Chair Lifts communication line from top to bottom, need inspection and repair.

Justification
 Top to bottom lift communication between loading and unloading lift operators is critical. Condition of wires is unknown and no documentation exists.

Expenditures	2014	2015	2016	2017	2018	Total
Design & Engineering	1,000					1,000
Equipment & Materials	4,000					4,000
Total	5,000					5,000

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget	5,000					5,000
Total	5,000					5,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Leisure--Hogadon
 Contact Alan Kieper/Gary Vantrease
 Type Equipment
 Useful Life 10 years
 Category Replacement Equipment
 Priority 3 Important
 Status Active

Project # **14-LS-HOG-12**
 Project Name **(2) Airless Snow guns, Each Year for 5 Years**

Total Project Cost: **\$400,000**

Description
 First 2 electric snow gun replacements, replace old diesel power Hedco snow guns which are outdated, parts don't exist, and are dangerous to use. Each year after new units will be added and replacement units will be removed from the fleet of snow guns.

Justification
 More effective, efficient, and safer snow guns are need for snow making purposes at the ski area. Updated snow guns ensure earlier season openings, when Mother Nature does not proved adequate snowfall.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	80,000	80,000	80,000	80,000	80,000	400,000
Total	80,000	80,000	80,000	80,000	80,000	400,000

Funding Sources	2014	2015	2016	2017	2018	Total
One-Time Monies	80,000	80,000	80,000	80,000	80,000	400,000
Total	80,000	80,000	80,000	80,000	80,000	400,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Leisure--Hogadon
 Contact Alan Kieper/Gary Vantrease
 Type Equipment
 Useful Life 10 years
 Category Infrastructure Improvements
 Priority 3 Important
 Status Active

Project # **14-LS-HOG-13**
 Project Name **Electric Motor Testing**

Total Project Cost: \$500

Description
 Testing of Electric Snow Gun Motors.

Justification
 To assure equipment is ready for snow making season.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	500					500
Total	500					500

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget	500					500
Total	500					500

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Leisure--Hogadon
 Contact Alan Kieper/Gary Vantrease
 Type Equipment
 Useful Life 3 years
 Category Replacement Equipment
 Priority 3 Important
 Status Active

Project # 14-LS-HOG-15
 Project Name Uniform Replacements

Total Project Cost: \$10,000

Description
 Winter jack and pant replacement for operational/maintenance personnel.

Justification
 Occasional rotation of winter clothing replacements as necessary for personnel

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	5,000		5,000			10,000
Total	5,000		5,000			10,000

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget	5,000		5,000			10,000
Total	5,000		5,000			10,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Leisure--Hogadon
 Contact Alan Kieper/Gary Vantrease
 Type Equipment
 Useful Life 3 years
 Category New Equipment
 Priority 2 Very Important
 Status Active

Project # 14-LS-HOG-16
 Project Name Snowmobile Replacement

Total Project Cost: \$42,000

Description
 Replace snowmobile.

Justification
 Rotational replacement of snowmobiles (2) every 2-3 years. Necessary safety, operational, and maintenance equipment.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	14,000		14,000		14,000	42,000
Total	14,000		14,000		14,000	42,000

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget	14,000		14,000		14,000	42,000
Total	14,000		14,000		14,000	42,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Leisure--Hogadon
 Contact Alan Kieper/Gary Vantrease
 Type Equipment
 Useful Life 3 years
 Category Replacement Equipment
 Priority 3 Important
 Status Active

Project # 14-LS-HOG-17
 Project Name ATV Replacement

Total Project Cost: \$28,000

Description
 All terrain vehicle replacement.

Justification
 Necessary personnel transport for on and off season maintenance and operational personnel at the ski area.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	14,000		14,000			28,000
Total	14,000		14,000			28,000

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget	14,000		14,000			28,000
Total	14,000		14,000			28,000

Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Leisure--Hogadon
Contact Alan Kieper/Gary Vantrease
Type Equipment
Useful Life 10 years
Category Replacement Equipment
Priority 3 Important
Status Active

Project # **14-LS-HOG-18**
Project Name **Welding Equipment Replacement**

Total Project Cost: \$6,000

Description
Replacement of welding equipment.

Justification
Outdated welding equipment used daily for various equipment and maintenance repair and construction projects at the ski area.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	3,000	3,000				6,000
Total	3,000	3,000				6,000

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget	3,000	3,000				6,000
Total	3,000	3,000				6,000

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Leisure--Hogadon
 Contact Alan Kieper/Gary Vantrease
 Type Equipment
 Useful Life 15 years
 Category Replacement Equipment
 Priority 3 Important
 Status Active

Project # **14-LS-HOG-20**
 Project Name **Potable Water Injection System**

Total Project Cost: \$10,000

Description
 Hogadon drinking water chemical injection system.

Justification
 Less and improved monitoring of Hogadon Drinking Water System. Reliable, accurate, and mostly automated chlorine injection system to ensure potable water is safe for public consumption. Less personnel testing and monitoring due to the variability of drinking water consumption on and off season, at the ski area.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials		10,000				10,000
Total		10,000				10,000

Funding Sources	2014	2015	2016	2017	2018	Total
One-Time Monies		10,000				10,000
Total		10,000				10,000

**Capital Improvement Plan
City of Casper, Wyoming**

2014 *thru* 2018

Department Leisure--Hogadon
Contact Alan Kieper/Gary Vantrese
Type Improvement
Useful Life 20 years
Category Infrastructure Improvements
Priority 3 Important
Status Active

Project # 14-LS-HOG-21
Project Name Phone Line and Utilities Mapping

Total Project Cost: \$4,000

Description
 Current mapping of phone, utility, and power lines.

Justification
 No current mapping of phone, power, and utility lines - increases down time and repair costs once a connection goes down and needs to be repaired.

Expenditures	2014	2015	2016	2017	2018	Total
Design & Engineering	2,000	2,000				4,000
Total	2,000	2,000				4,000

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget	2,000	2,000				4,000
Total	2,000	2,000				4,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Leisure--Hogadon
 Contact Alan Kiepcr/Gary Vantrease
 Type Equipment
 Useful Life 10 years
 Category Technology
 Priority 3 Important
 Status Active

Project # 14-LS-HOG-22
 Project Name Ski School POS Ticketing System

Total Project Cost: \$4,000

Description
 POS Ticketing System for the Casper Mountain Snow Sport School to tie directly into the Hogadon Ticketing System.

Justification
 Improved customer service, less patron waiting, and better processing/integration of Hogadon Ticket Sales through the ski school. Will improve servicing and participation of the grade school learn to ski program and future use of the Hogadon Ski Area.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	4,000					4,000
Total	4,000					4,000

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget	4,000					4,000
Total	4,000					4,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Leisure--Hogadon
 Contact Alan Kieper/Gary Vantrease
 Type Equipment
 Useful Life 5 years
 Category Technology
 Priority 3 Important
 Status Active

Project # 14-LS-HOG-23
 Project Name Operations Supervisor Computer System

Total Project Cost: \$2,000

Description
 Computer System for the Operations Supervisor at the Hogadon Ski Area.

Justification
 Currently, Operations Supervisor shares a computer with other staff, when available. Operations Supervisor needs own computer set up for general electronic communications, location of part suppliers, record keeping, and internet information access.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	2,000					2,000
Total	2,000					2,000

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget	2,000					2,000
Total	2,000					2,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Leisure--Hogadon
 Contact Alan Kieper/Gary Vantrease
 Type Equipment
 Useful Life 10 years
 Category Technology
 Priority 3 Important
 Status Active

Project # **14-LS-HOG-24**
 Project Name **CRC POS Ticketing System**

Total Project Cost: **\$4,000**

Description
 Casper Recreation Center POS Ticketing System tie-in with Hogadon Ticketing System.

Justification
 Computer ticketing system sales tie-in between the Casper Recreation Center and the Hogadon Ticketing System; for improved customer services, recording keeping, and accounting.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	4,000					4,000
Total	4,000					4,000

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget	4,000					4,000
Total	4,000					4,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Leisure--Hogadon
 Contact Alan Kieper/Gary Vantrese
 Type Improvement
 Useful Life 25 years
 Category Building Improvements
 Priority 3 Important
 Status Active

Project # **14-LS-HOG-25**
 Project Name **Maintenance Shop and Office Repair**

Total Project Cost: **\$3,000**

Description
 Improve maintenance shop office environment and building radiant heating capability.

Justification
 Office environment in dark, dirty, and in need of repair. Currently building heating is supplemented with wood burning stove, radiant heating is in need of improvement.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	3,000					3,000
Total	3,000					3,000

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget	3,000					3,000
Total	3,000					3,000

**Capital Improvement Plan
City of Casper, Wyoming**

2014 *thru* 2018

Department Leisure--Hogadon
 Contact Alan Kieper/Gary Vantrease
 Type Improvement
 Useful Life 10 years
 Category Infrastructure Improvements
 Priority 4 Less Important
 Status Active

Project # **14-LS-HOG-26**
 Project Name **Relocate Ticket Sales Area**

Total Project Cost: **\$3,000**

Description
 Relocate ticket sales area within the Hogadon Lodge.

Justification
 The ticket counter is currently next to the kitchen/cafeteria ordering area and is congested and noisy - disrupting daily ticket sales, daily reporting, and phone answering activities. Moving should improve customer service, reporting, recordkeeping, phone answering, and equipment security.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	3,000					3,000
Total	3,000					3,000

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget	3,000					3,000
Total	3,000					3,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Leisure--Hogadon
 Contact Alan Kieper/Gary Vantrease
 Type Improvement
 Useful Life 30 years
 Category Infrastructure Improvements
 Priority 2 Very Important
 Status Active

Project # **14-LS-HOG-27**
 Project Name **Reservoir Liner**

Total Project Cost: \$167,500

Description
 Replace the Hogadon Reservoir Hypalon Rubber Liner.

Justification
 Liner has been damaged by past storm/flood action, reservoir has bottom silt residue, capacity has been compromised, needs to dredged and re-lined.

Expenditures	2014	2015	2016	2017	2018	Total
Construction		83,750				83,750
Equipment & Materials		83,750				83,750
Total		167,500				167,500

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		167,500				167,500
Total		167,500				167,500

**Capital Improvement Plan
City of Casper, Wyoming**

2014 *thru* 2018

Department Leisure--Hogadon
Contact Alan Kieper/Gary Vantrese
Type Improvement
Useful Life 15 years
Category Infrastructure Improvements
Priority 2 Very Important
Status Active

Project # 15-LS-HOG-01
Project Name Snowmaking System Review

Total Project Cost: \$3,000

Description
 Review current system for better operation, design, effectiveness, and equipment..

Justification
 More effective system will be able to make better snow in warmer conditions, when Mother Nature does not provide natural snow for ski area slope openings.

Expenditures	2014	2015	2016	2017	2018	Total
Design & Engineering		3,000				3,000
Total		3,000				3,000

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget		3,000				3,000
Total		3,000				3,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Leisure--Hogadon
 Contact Alan Kieper/Gary Vantrease
 Type Improvement
 Useful Life 3 years
 Category Infrastructure Improvements
 Priority 2 Very Important
 Status Active

Project # **15-LS-HOG-02**
 Project Name **Reservoir Capacity Study**

Total Project Cost: \$25,000

Description
 Engineering review of snow making reservoir holding capacity.

Justification
 Necessary for additional water for snowmaking efforts (currently run out of water when conditions for snowmaking are optimum, and can not make due to lack of water).

Expenditures	2014	2015	2016	2017	2018	Total
Design & Engineering		25,000				25,000
Total		25,000				25,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		25,000				25,000
Total		25,000				25,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Leisure--Hogadon
 Contact Alan Kieper/Gary Vantrease
 Type Improvement
 Useful Life 20 years
 Category Infrastructure Improvements
 Priority 2 Very Important
 Status Active

Project # **15-LS-HOG-03**
 Project Name **Additional Water Source Study**

Total Project Cost: \$75,000

Description
 Contract a study to determine the possibility of additional water source/supply at Hogadon.

Justification
 Snow making is critical to the success of the Hogadon Ski Area and the amount of water is critical to snow making operations.

Expenditures	2014	2015	2016	2017	2018	Total
Design & Engineering		75,000				75,000
Total		75,000				75,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		75,000				75,000
Total		75,000				75,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Leisure--Hogadon
 Contact Alan Kieper/Gary Vantrease
 Type Equipment
 Useful Life 20 years
 Category Replacement Equipment
 Priority 2 Very Important
 Status Active

Project # **15-LS-HOG-04**
 Project Name **Telephone System Replacement**

Total Project Cost: \$15,000

Description
 Old phone system is outdated and line connections failing, with no additional spare phone line pairs.

Justification
 See description.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials		15,000				15,000
Total		15,000				15,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		15,000				15,000
Total		15,000				15,000

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Leisure--Hogadon
Contact Alan Kieper/Gary Vantrese
Type Equipment
Useful Life 10 years
Category Replacement Equipment
Priority 2 Very Important
Status Active

Project # **15-LS-HOG-05**
Project Name **Sno-Cat Replacement**

Total Project Cost: **\$250,000**

Description
Replacement of older Piston Bully Sno-Cat PB Edge 200.

Justification
Replacement based on hours of operation, before equipment become a maintenance and repair issue.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials		250,000				250,000
Total		250,000				250,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		250,000				250,000
Total		250,000				250,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Leisure--Hogadon
 Contact Alan Kieper/Gary Vantrease
 Type Equipment
 Useful Life 10 years
 Category Replacement Equipment
 Priority 3 Important
 Status Active

Project # **16-LS-HOG-01**
 Project Name **RF-Gate Ticketing System**

Total Project Cost: \$90,000

Description
 Radio Frequency ticketing and pass checking system.

Justification
 Accurate accounting of lift tickets and season pass uses of customers using the Hogadon facility.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials			90,000			90,000
Total			90,000			90,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown			90,000			90,000
Total			90,000			90,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Leisure--Hogadon
 Contact Alan Kieper/Gary Vantrease
 Type Equipment
 Useful Life 10 years
 Category Replacement Equipment
 Priority 3 Important
 Status Active

Project # **16-LS-HOG-02**
 Project Name **Scanner Replacement and Upgrade**

Total Project Cost: **\$15,000**

Description
 Ticket and pass scanners need to be replaced or upgraded due to new technologies.

Justification
 See description.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials			15,000			15,000
Total			15,000			15,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown			15,000			15,000
Total			15,000			15,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Leisure--Hogadon
 Contact Alan Kieper/Gary Vantrese
 Type Equipment
 Useful Life 10 years
 Category Replacement Equipment
 Priority 2 Very Important
 Status Active

Project # **16-LS-HOG-03**
 Project Name **Grooming Machine Replacement**

Total Project Cost: **\$250,000**

Description
 2001 Piston Bully 200 Groomer in need of replacement.

Justification
 Hogadon is known for its good slope grooming and this machine is the main groomer that is 10 years old and in need of replacement.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials			250,000			250,000
Total			250,000			250,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown			250,000			250,000
Total			250,000			250,000

**Capital Improvement Plan
City of Casper, Wyoming**

2014 *thru* 2018

Department Leisure--Hogadon
 Contact Alan Kieper/Gary Vantrease
 Type Improvement
 Useful Life 10 years
 Category Infrastructure Improvements
 Priority 4 Less Important
 Status Active

Project # **17-LS-HOG-01**
 Project Name **Lodge Carpeting**

Total Project Cost: **\$15,000**

Description
 Replacement of Lodge Carpeting.

Justification
 Carpeting is worn-out and in need of replacement.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials				15,000		15,000
Total				15,000		15,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown				15,000		15,000
Total				15,000		15,000

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Leisure--Ice Arena
Contact Carolyn Griffith/Blu McGrath
Type Improvement
Useful Life 20 years
Category Building Improvements
Priority 3 Important
Status Active

Project # **08-LS-CIA-01**
Project Name **Ice Arena Improvements Affecting User Experience**

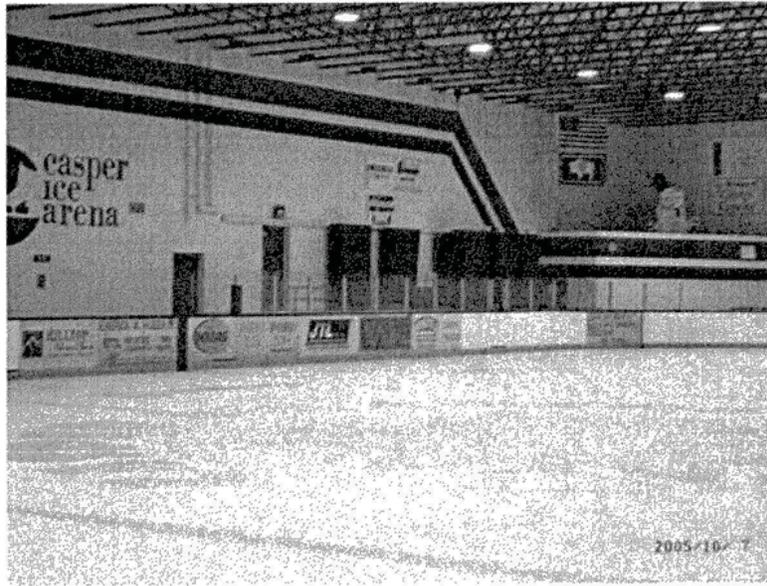
Total Project Cost: \$60,000

Description
FY14-
\$45,000-Renovate Locker Rooms to include retiling/reconfiguring shower area in Locker Rooms #1 and #2. Change out restroom partitions. Address heating and air circulation issues in Locker Rooms #1 and #2.
FY15-
\$15,000-Replace tables and chairs in lobby and in Skybox

Justification
In general, these building improvements are needed to keep up with the aging building and related components that were constructed in 1985 and will help to keep the facility functional and appealing to users.
FY14-
Locker Rooms #1 and #2 are cold and there is inadequate circulation. The shower areas in Locker Rooms #1 and #2 are dank, oddly configured, and dysfunctional for users.
The flooring in the lobby and adjoining areas is wearing through in high traffic areas.
FY15-
Tables and chairs throughout the facility are wearing and need to be replaced.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	45,000					45,000
Equipment & Materials		15,000				15,000
Total	45,000	15,000				60,000

Funding Sources	2014	2015	2016	2017	2018	Total
Perpetual Care	45,000	15,000				60,000
Total	45,000	15,000				60,000



Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Leisure--Ice Arena
Contact Carolyn Griffith/Blu McGrath
Type Improvement
Useful Life 20 years
Category Building Improvements
Priority 1 Critical
Status Active

Project #	08-LS-CIA-02
Project Name	Ice Arena Improvements Affecting Maintenance

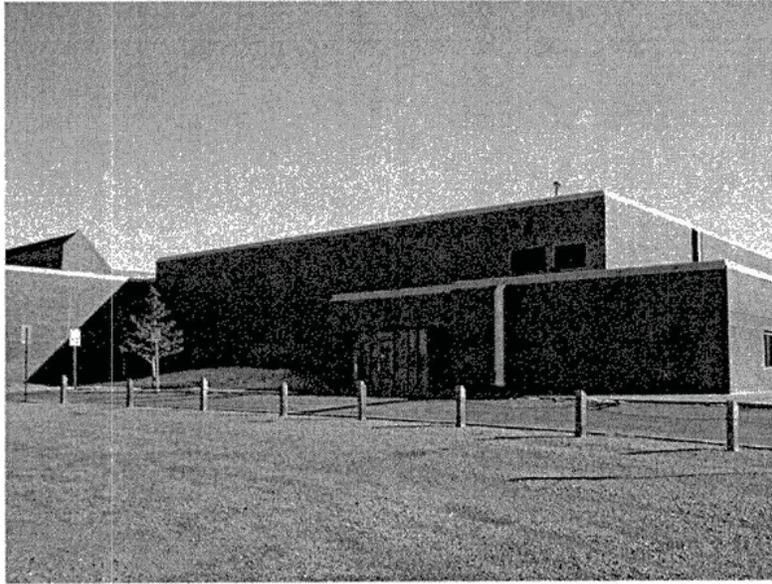
Total Project Cost: \$1,850,000

Description
FY14- \$150,000-Refurbish compressors #1 and #2.
FY15- \$250,000-Replace the Ice Arena roof.
FY16- \$250,000-Parking lot reconfiguration and resurfacing. \$1,200,000-Replace Ice Making System/configuration

Justification
FY14- Compressors (2) are critical to the operation and are requiring significant maintenance such as valve and stem replacements, general overhaul of the units, etc. in order to extend their life until a suitable replacement is funded.
FY15- The existing roof will be in need of replacement.
FY16- The parking lot drop-off area needs to be reconfigured to improve safety. The parking lot surface is deteriorating and needs to be resurfaced.

Expenditures	2014	2015	2016	2017	2018	Total
Construction		250,000	1,400,000			1,650,000
Design & Engineering			50,000			50,000
Other	150,000					150,000
Total	150,000	250,000	1,450,000			1,850,000

Funding Sources	2014	2015	2016	2017	2018	Total
1%14	150,000					150,000
Unknown		250,000	1,450,000			1,700,000
Total	150,000	250,000	1,450,000			1,850,000



Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Leisure--Ice Arena
 Contact Carolyn Griffith/Blu McGrath
 Type Improvement
 Useful Life 30 years
 Category Building Improvements
 Priority 3 Important
 Status Active

Project # **14-LS-CIA-01**
 Project Name **Ice Arena/CRC Rubber Flooring Replacement**

Total Project Cost: **\$155,000**

Description
 Replace rubberized flooring at the Ice Arena and Casper Recreation Center.

Justification
 Ongoing program to replace the worn flooring in both facilities.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	155,000					155,000
Total	155,000					155,000

Funding Sources	2014	2015	2016	2017	2018	Total
One-Time Monies	155,000					155,000
Total	155,000					155,000

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Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Leisure--Recreation Ctr
Contact Carolyn Griffith/Jen Haines
Type Improvement
Useful Life 20 years
Category Building Improvements
Priority 2 Very Important
Status Active

Project #	08-LS-CRC-01
Project Name	Recreation Center Improvements

Total Project Cost: \$440,200

Description
<p>FY14--\$142,200 \$7,200-Repair entryway sidewalk \$65,000-Replace cabinetry in the Meeting Room, 2 Craft Rooms and at the Front Counter. \$60,000-Remodel the Women's Locker Room. (Scheduled to be funded through Perpetual Care) \$10,000-Replace ceiling tiles in activity and meeting rooms. \$30,000 Replace and install rubberized flooring in the weight room and indoor park area.</p> <p>FY15--\$207,000 \$12,000-Replace steamer for locker rooms. (Scheduled to be funded through Perpetual Care) \$195,000 Replace Roof (1%14)</p> <p>FY16--\$21,000 \$18,000-Replace commercial grade, oversized washer and dryer units. \$3,000-Replace batteries in emergency lighting system.</p> <p>FY17--\$40,000 \$40,000-Sand, restripe and refinish gym and activity room floors.</p>

Justification
<p>Suggested projects are needed to address the aging components of a building that was constructed in 1982, some will improve energy efficiency, and others are needed to keep the facility appealing to potential users.</p> <p>FY14- The entryway sidewalk has heaved and five large segments need to be replaced in order to maintain safe passage. Replace cabinetry in auxiliary rooms and lobby reception counter-counters are worn and in need of replacement. Women's Locker Room Remodel-Tiles are continually coming loose and creating a hazard, and counters and fixtures need to be replaced. Ceiling tiles have become stained or discolored and need to be replaced. The flooring in the weight room is the original install and has lost its resiliency and lacks in appearance. The flooring in the indoor park is a temporary flooring and allows for water, mold etc. to get underneath the surface and create a potentially unhealthy environment.</p> <p>FY15- The existing roof has reached its life expectancy and will be in need of replacement. Replace steamer-Unit generates steam for steam rooms in locker rooms and is due for replacement.</p> <p>FY16- The commercial grade, oversized washer and dryer units have reached their life expectancy and will need to be replaced. The emergency back-up lighting system is battery operated. The batteries have an expected lifespan of 5 years. Batteries were last replaced in 2011.</p> <p>FY17- The gym floors will need to be sanded and refinished to avoid continued build-up of refinishing products.</p>

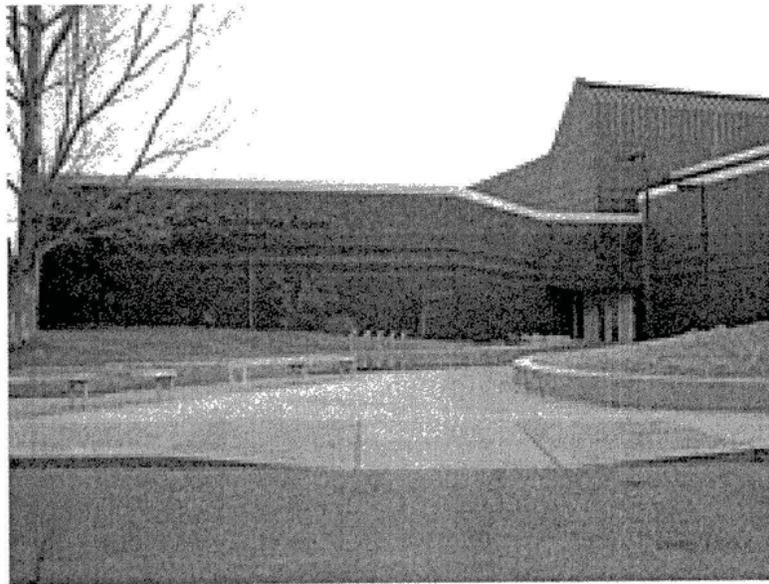
Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Leisure--Recreation Ctr
 Contact Carolyn Griffith/Jen Haines

Expenditures	2014	2015	2016	2017	2018	Total
Construction	67,200	195,000				262,200
Equipment & Materials	75,000	12,000	21,000			108,000
Other	30,000			40,000		70,000
Total	172,200	207,000	21,000	40,000		440,200

Funding Sources	2014	2015	2016	2017	2018	Total
1%14		195,000				195,000
Perpetual Care	60,000	12,000	21,000	40,000		133,000
Unknown	112,200					112,200
Total	172,200	207,000	21,000	40,000		440,200



Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Leisure--Recreation Ctr
Contact Carolyn Griffith/Jen Haines

Project # **08-LS-CRC-02**
Project Name **Recreation Center Renovations**

Type Improvement
Useful Life 25 years
Category Infrastructure Improvements
Priority 2 Very Important
Status Active

Total Project Cost: **\$210,000**

Description

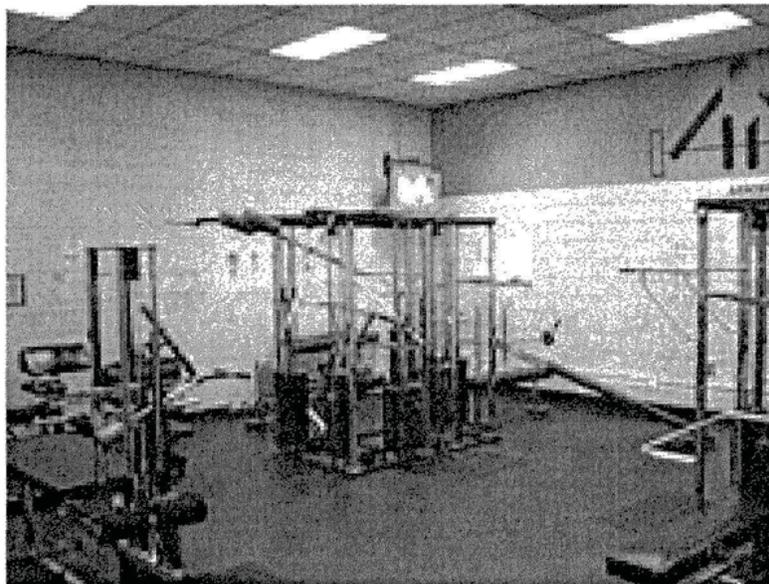
FY16-
\$210,000-In conjunction with resurfacing and reconfiguring the parking lot entrance to the Ice Arena, reconfigure and resurface the Recreation Center parking areas.

Justification

Improve traffic flow and parking lot surfaces.

Expenditures	2014	2015	2016	2017	2018	Total
Construction			175,000			175,000
Design & Engineering			35,000			35,000
Total			210,000			210,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown			210,000			210,000
Total			210,000			210,000



Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Leisure--Recreation Ctr
Contact Carolyn Griffith/Jen Haines
Type Improvement
Useful Life 30 years
Category Building Improvements
Priority 2 Very Important
Status Active

Project #	08-LS-CRC-03
Project Name	Exercise/Classroom Addition and Remodel

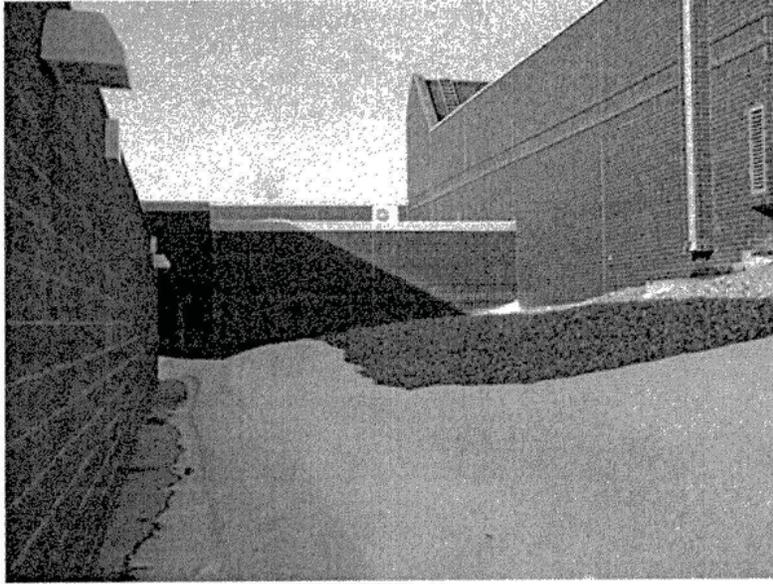
Total Project Cost: \$2,800,000

Description
FY16- \$2,800,000-Add approximately 11,400 SF to the Recreation Center to allow for 7,800 SF for fitness area addition, 2,400 SF for a group exercise class multi-purpose room addition, and 1,200 SF for lobby expansion/remodel.

Justification
The existing cardio equipment is in a converted racquetball court. Neither space nor circulation are adequate for that type of activity. Treadmills are mere inches away from each other. Stationery bicycles, recumbent bicycles, stair climbers and elliptical machines are so closely situated that it is uncomfortable to utilize the equipment.
With additional space and remodels, there would be enough additional space to accommodate a weight room, cardio room and fitness area for youth and adults and dedicated exercise space.
Currently, the gymnasium is being used for exercise classes when there are basketball or volleyball leagues taking place on the other half. As a result, the experience for league participants and for those taking the exercise classes is poor. The lack of dedicated space for exercise classes is also a limiting factor when classes may be held.

Expenditures	2014	2015	2016	2017	2018	Total
Construction			2,700,000			2,700,000
Design & Engineering			100,000			100,000
Total			2,800,000			2,800,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown			2,800,000			2,800,000
Total			2,800,000			2,800,000



Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Leisure--Recreation Ctr
 Contact Carolyn Griffith/Jen Haines
 Type Equipment
 Useful Life Ongoing
 Category Technology
 Priority 3 Important
 Status Active

Project # **15-LS-CRC-01**
 Project Name **Video Surveillance at the Casper Recreation Center**

Total Project Cost: **\$75,000**

Description
 The Casper Recreation Center is a public facility which has large numbers of children coming and going all year round. The staff would like to be able to monitor access points outside the building and areas inside the building during high traffic times.

Justification
 A video monitoring system would contribute to the safety and responsiveness of patrons and staff during peak hours of use.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials		75,000				75,000
Total		<u>75,000</u>				<u>75,000</u>

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		75,000				75,000
Total		<u>75,000</u>				<u>75,000</u>

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Planning
Contact Linda Witko
Type Improvement
Useful Life
Category Other Improvements
Priority 3 Important
Status Active

Project # **PLN-09-0001**
Project Name **Walkability Study Implementation**

Total Project Cost: **\$300,000**

Description
The purpose of PLN-09-0001 is to provide construction funding for the top priority walkability needs as defined in the Casper Area MPO Walkability Study.

Justification
In Fiscal Year 2008, the Casper Area MPO completed a Walkability Study to address possible pedestrian deficiencies and provide solutions to remediate problems identified. The Study analyzed sidewalk conditions, physical obstacles, separation of uses, site planning, intersections and crosswalks, directness, continuity, visual interest and amenities, and security. Parks, transit routes, schools, shopping and hotels, and employment clusters were all included in the pedestrian facility assessment as they typically are pedestrian activity generators or destination points. Twenty Two (22) improvement areas were identified and ranked by priority. Some areas were as follows: Events Center South, CY Avenue/SW Wyoming Blvd, Sunrise Shopping center, South Eastridge Mall, Casper College, Paradise Valley and North Casper.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	300,000					300,000
Total	300,000					300,000

Funding Sources	2014	2015	2016	2017	2018	Total
One-Time Monies	300,000					300,000
Total	300,000					300,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Planning
 Contact David Hough
 Type Improvement
 Useful Life Ongoing
 Category Building Improvements
 Priority 3 Important
 Status Active

Project # **PLN-14-0002**
 Project Name **Downtown Public Restrooms**

Total Project Cost: **\$250,000**

Description
 Construct public restrooms in the Downtown Parking Garage.

Justification
 It has been a long term process to find a location and commitment for maintenance of public restrooms in the Downtown area.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	250,000					250,000
Total	250,000					250,000

Funding Sources	2014	2015	2016	2017	2018	Total
1%#13	250,000					250,000
Total	250,000					250,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

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

Project # **PLN-14-0003**
 Project Name **Comprehensive Plan Update**

Total Project Cost: **\$50,000**

Description
 The City of Casper needs to update the 2000 Comprehensive Plan to provide a reference for future development of the community.

Justification
 A community comprehensive plan which studies development should be updated every 10 years. The City of Casper will work with the MPO, Natrona County, Mills and Evansville to conduct an area wide update for the planning expenditures.

Expenditures	2014	2015	2016	2017	2018	Total
Design & Engineering	50,000					50,000
Total	50,000					50,000

Funding Sources	2014	2015	2016	2017	2018	Total
One-Time Monies	50,000					50,000
Total	50,000					50,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

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

Project # **PLN-14-0004**
 Project Name **Online Permitting Portal**

Total Project Cost: **\$25,000**

Description
 Purchase a software package that will allow citizens and contractors to apply for building permits and other construction permits on line.

Justification
 The ability to apply for permits online will improve customer service and the efficiency of processing these requests by allowing staff to review digital applications from various sources at one time and hopefully provide a quicker response to the applications.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	25,000					25,000
Total	<u>25,000</u>					<u>25,000</u>

Funding Sources	2014	2015	2016	2017	2018	Total
Consensus Funds	25,000					25,000
Total	<u>25,000</u>					<u>25,000</u>

Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Planning--CDBG

Contact Liz Becher

Type Improvement

Useful Life 25 years

Category Building Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$13,000

Project #	13-CDBG-02
Project Name	LifeSteps Windows - Building E and F

Description
To replace twenty windows throughout the residential portions of Building E and Building F of LifeSteps Campus.

Justification
Many rooms throughout LifeSteps Building E and Building F are used as transitional housing for homeless families. Most of the windows in these buildings are quite old and in need of replacement. This would enhance the energy efficiency of the buildings, and provide greater comfort and security for the residents.
There are twenty windows that have been targeted for replacement. Their sizes are as follows:
52 1/2x 39 (13)
52x31 1/4 (3)
44x35 (2)
52x36 (2)
This project assumes a purchase, removal, and installation cost of \$650 per window.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	13,000					13,000
Total	13,000					13,000

Funding Sources	2014	2015	2016	2017	2018	Total
One-Time Monies	13,000					13,000
Total	13,000					13,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Planning--CDBG
 Contact Liz Becher
 Type Improvement
 Useful Life Ongoing
 Category Building Improvements
 Priority 3 Important
 Status Active

Project # **14-CDBG-01**
 Project Name **LifeSteps Campus Roof Improvements**

Total Project Cost: \$202,092

Description
 Replace roof materials on designated buildings at LifeSteps Campus.

Justification
 Continued investments in building improvements to LifeSteps Campus.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	202,092					202,092
Total	202,092					202,092

Funding Sources	2014	2015	2016	2017	2018	Total
One-Time Monies	202,092					202,092
Total	202,092					202,092

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Police
 Contact Chris Walsh
 Type Improvement
 Useful Life Ongoing
 Category Technology
 Priority 3 Important
 Status Active

Project # **2014-PD-01**
 Project Name **Network Attached Storage**

Total Project Cost: **\$45,000**

Description
 Product to increase the available disk space for the servers at the PD, including Spillman and Windows systems. \$45,000 is being requested from 1%14 funds in FY14 for this equipment

Justification

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	45,000					45,000
Total	45,000					45,000

Funding Sources	2014	2015	2016	2017	2018	Total
1%14	45,000					45,000
Total	45,000					45,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Police
 Contact Chris Walsh
 Type Improvement
 Useful Life Ongoing
 Category Other Improvements
 Priority 2 Very Important
 Status Active

Project # **2014-PD-02**
 Project Name **Video Surveillance for Evidence**

Total Project Cost: **\$10,000**

Description
 Cameras in the property evidence area attached to the centralized Milestone system. FY14 funding in the amount of \$10,000 is requested from 1%14 monies.

Justification

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	10,000					10,000
Total	10,000					10,000

Funding Sources	2014	2015	2016	2017	2018	Total
1%14	10,000					10,000
Total	10,000					10,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Police
 Contact Chris Walsh
 Type Equipment
 Useful Life Ongoing
 Category Technology
 Priority 4 Less Important
 Status Active

Project # **2015-PD-01**
 Project Name **Bar Coding/Evidence Management**

Total Project Cost: **\$38,000**

Description
 Documents evidence while maintaining a strict, traceable chain of custody for investigations, safekeeping, and archiving. \$38,000 is being requested in FY15 from 1%14 fund allocated for the Police Department.

Justification

Expenditures	2014	2015	2016	2017	2018	Total
Design & Engineering		38,000				38,000
Total		<u>38,000</u>				<u>38,000</u>

Funding Sources	2014	2015	2016	2017	2018	Total
1%14		38,000				38,000
Total		<u>38,000</u>				<u>38,000</u>

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Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Police--MAC
 Contact Chris Walsh
 Type Equipment
 Useful Life Ongoing
 Category Technology
 Priority 3 Important
 Status Active

Project # **2014-MAC-01**
 Project Name **Mobile Data for Metro**

Total Project Cost: **\$36,000**

Description
 Access to the existing public Safety mobile data network for Metro. This will be funded in FY14 from their operating budget at a cost of \$6,000 per vehicle (includes radio, Toughbook laptop, docking station, and install).

Justification

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	36,000					36,000
Total	<u>36,000</u>					<u>36,000</u>

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget	36,000					36,000
Total	<u>36,000</u>					<u>36,000</u>

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Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Police--PSCC

Contact Vicky Macy

Type Improvement

Useful Life 30 years

Category New Facilities

Priority 1 Critical

Status Active

Project #	2012-PSCC-1
Project Name	Construction of New Dispatch Center

Total Project Cost: \$7,100,000

Description
Construct a new Dispatch Center;
The Center has aging and weak equipment with malfunctions occurring regularly; weaknesses that are only worsened with periodic power outages experienced in the Hall of Justice.
6 dispatch stations operate in an area approximately 350 square feet. It would be wise to also create an EOC attached to the center.
The cost estimates are based on 2013 rates for Fire stations at \$20 a square foot for construction. Estimating a 10,000 square foot structure. The remaining costs would include the necessary internal equipment. The City of Rock Springs recently built a new center their costs for a similar sized center in 2012 was 6.2 million, for construction and equipment.

Justification
Construct a new Dispatch Center;
The Public Safety Communication Center is the lifeline for our Police Officers and Fire Fighters as well as the vital link for medical personnel responding to emergent situations. The replacement of the communication equipment is imperative; placing it in a state of the art facility will enhance our ability to serve the citizens of our community. The current operation has aging and weak equipment with malfunctions occurring regularly. It is expected this equipment will fail completely and will need to be replace within the next year. In the event of power failure; the current location does have operating back-up generators; however they are located in the basement of a building constructed on a flood plain. A building that experiences internal flooding situations almost yearly

Expenditures	2014	2015	2016	2017	2018	Total
Construction		2,000,000				2,000,000
Design & Engineering		100,000				100,000
Equipment & Materials		5,000,000				5,000,000
Total		7,100,000				7,100,000

Funding Sources	2014	2015	2016	2017	2018	Total
PSCC Depreciation		500,000				500,000
Unknown		6,600,000				6,600,000
Total		7,100,000				7,100,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Police--PSCC

Contact Chris Walsh

Type Equipment

Useful Life 5 years

Category Technology

Priority 3 Important

Status Active

Project # **2014-PSCC-01**
 Project Name **Mobile Command Vehicle Network Upgrade**

Total Project Cost: **\$30,000**

Description

The configuration originally shipped with the MCV required complicated se-top in order to make all the different network communication systems function. This upgrade is designed to streamline and simplify usability of the system for the end user, while still offering network access from all locations. \$30,000 is being requested from PSCC Depreciation in FY14 for this effort.

Justification

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	30,000					30,000
Total	30,000					30,000

Funding Sources	2014	2015	2016	2017	2018	Total
PSCC Depreciation	30,000					30,000
Total	30,000					30,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Police--PSCC
 Contact Chris Walsh
 Type Improvement
 Useful Life Ongoing
 Category Technology
 Priority 2 Very Important
 Status Active

Project #	2014-PSCC-02
Project Name	Spillman Geobase

Total Project Cost: \$18,000

Description
Module that will connect Spillman directly to the GIS system. Funding in the amount of \$18,000 is request in FY14 from PSCC Depreciation.

Justification

Expenditures	2014	2015	2016	2017	2018	Total
Other	18,000					18,000
Total	<u>18,000</u>					<u>18,000</u>

Funding Sources	2014	2015	2016	2017	2018	Total
PSCC Depreciation	18,000					18,000
Total	<u>18,000</u>					<u>18,000</u>

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Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc
 Contact Rick Harrah
 Type Improvement
 Useful Life 5 years
 Category Other Improvements
 Priority 3 Important
 Status Active

Project # **14-PSD-01**
 Project Name **Safe Routes to School Pilot**

Total Project Cost: **\$25,000**

Description
 The study was conducted in 2012 to design the safest routes for children to walk to schools in the neighborhoods. This project would address the recommendations for Willard Elementary school.

Justification
 It is important to improve the walkability of Casper to encourage citizens to be more active. This begins at the elementary school level with the implementation of the recommendations in the Safe Routes to School Report.

Expenditures	2014	2015	2016	2017	2018	Total
Construction		25,000				25,000
Total		25,000				25,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		25,000				25,000
Total		25,000				25,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc
 Contact Andrew Beamer
 Type Improvement
 Useful Life 50 years
 Category Other Improvements
 Priority 2 Very Important
 Status Active

Project # **14-PSD-02**
 Project Name **Casper Rails-To-Trails Regional Detention Pond**

Total Project Cost: **\$350,000**

Description
 The City of Casper contracted with the engineering firms WLC and URS to create a citywide stormwater master plan. The final plan as published on 03-22-13 purposes a list of 22 projects that are meant to enhance the City's stormwater system thereby preventing flooding and non-point source pollution and minimizing costs of on-going stormwater maintenance. The Casper Rail-To-Trails Regional Project would establish a detention pond on land that lies immediately South of I-25 and West of Forrest Drive. During high rain events water flowing through the Sagecreek drainage area can collect in this area. The flows have occasionally impacted nearby residences and they can even overrun the highway and threaten nearby rail lines.

Justification
 The proposed improvements would establish a detention pond along the creek bed. During a 100 Year Flood event the pond would capture 22 acre feet of rain water. It was ranked 2nd on the priority list. The proposed pond would be located on land that is currently vacant and privately owned. The total costs of the project would be \$350,000 including \$171,000 for land acquisition and \$175,000 for construction.

Expenditures	2014	2015	2016	2017	2018	Total
Construction		175,000				175,000
Land		175,000				175,000
Total		350,000				350,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		350,000				350,000
Total		350,000				350,000

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--BAGS
Contact Murray MacDonald
Type Maintenance
Useful Life 25 years
Category Building Improvements
Priority 1 Critical
Status Active

Project #	2009-1-BAGS
Project Name	Miscellaneous Roof Repairs

Total Project Cost: \$597,997

Description
FY15 roofs include Recreation Center for \$200,000.

Justification
Many of our buildings and roofs are very old and are experiencing leaks requiring multiple patching attempts and potentially causing interior damage that will increase costs over time.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	247,997	200,000	150,000			597,997
Total	247,997	200,000	150,000			597,997

Funding Sources	2014	2015	2016	2017	2018	Total
1%14	247,997	200,000				447,997
Unknown			150,000			150,000
Total	247,997	200,000	150,000			597,997

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--BAGS
 Contact Rick Harrah
 Type Maintenance
 Useful Life 20 years
 Category Building Improvements
 Priority 2 Very Important
 Status Active

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

Total Project Cost: **\$300,000**

Description
 This is for improvements to city buildings and structures such as air conditioning improvements, interior updates such as cabinets, walls and energy improvements such as lighting. This also includes miscellaneous repairs to all our buildings as needed.

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction	100,000	100,000	100,000			300,000
Total	100,000	100,000	100,000			300,000

Funding Sources	2014	2015	2016	2017	2018	Total
1%14	100,000	100,000				200,000
Unknown			100,000			100,000
Total	100,000	100,000	100,000			300,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Balefill

Contact Cindie Langston

Type Improvement

Useful Life 25 years

Category Building Improvements

Priority 2 Very Important

Status Active

Project #	06SW18
Project Name	Baler Building Renovation

Total Project Cost: **\$5,465,000**

Description

The baler building renovation includes replacement and expansion of the concrete pit floor and walls, addition of customer doors, moving all customer doors to the north end of the building, replacing wall insulation, adding an overhead mist system to minimize airborne dust, and redesigning the commercial waste haulers entrance to allow dumping on the pit floor. With regionalization, more floor space will be required for additional incoming wastes and needed waste segregation. Additional space for a baler to bale recyclable material for brokering our recycle depot commodities and future curbside recycling commodities will be considered in the conceptual design of the baler building renovation.

Justification

The square footage of the baler building pit floor is not adequate for the volume of incoming waste. The pit loader has minimal space to maneuver while mixing waste and placing waste onto the conveyor system. The pit loader operator frequently hits the push wall due to the limited floor space for maneuvering to move and mix waste. Segregation of waste, such as separating mattresses or prohibited wastes on the pit floor is impossible with the existing square footage. The pit floor and push walls have significant wear. The building has a significant wind issue with commercial doors being on the west end of the building where the predominant southwest winds blow in and exit the residential doors on the north end of the building, creating an enormous wind tunnel.

Expenditures	2014	2015	2016	2017	2018	Total
Construction				5,165,000		5,165,000
Design & Engineering				300,000		300,000
Total				5,465,000		5,465,000

Funding Sources	2014	2015	2016	2017	2018	Total
State Loan Investment Board				5,465,000		5,465,000
Total				5,465,000		5,465,000

Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Public Svc--Balefill

Contact Cindie Langston

Type Improvement

Useful Life 5 years

Category New Facilities

Priority 1 Critical

Status Active

Total Project Cost: \$4,950,000

Project #	08SW01
Project Name	Next Landfill Cell Construction

Description

The existing landfill will run out of capacity in 5 years by December 2016 with our existing volume of waste. The next lined landfill cell with engineered containment will be constructed in fiscal year 2016 (initiated in March or April 2016) and operational by January 2017. This landfill cell will be directly north of the existing landfill. If Campbell County decides to haul their waste to Casper in 2016, landfill cells 3, 4 and 5 will need to be lined to accommodate a significant increase in volume of waste received.

Justification

The new landfill cell is projected to be out of capacity and full by December 2016 requiring the next landfill cell to be operational by January 2017.

Expenditures	2014	2015	2016	2017	2018	Total
Construction			4,800,000			4,800,000
Design & Engineering		150,000				150,000
Total		150,000	4,800,000			4,950,000

Funding Sources	2014	2015	2016	2017	2018	Total
Balefill Reserves		150,000	4,800,000			4,950,000
Total		150,000	4,800,000			4,950,000



Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Public Svc--Balefill

Contact Cindie Langston

Type Improvement

Useful Life Ongoing

Category Other Improvements

Priority 1 Critical

Status Active

Project #	09SW01
Project Name	Extent of Contamination/Assessment of Corrective

Total Project Cost: \$70,000

Description
Groundwater, methane, and leachate monitoring wells analytical data are being evaluated to assess the extent of the groundwater impacts to the Platte River. Evaluation of groundwater impacts from leachate & methane to-date have indicated the new wells down gradient are clean; therefore, a preliminary evaluation based on two years of sampling data have defined the extent of groundwater impacts down the Platte River. An Extent of Contamination Report was submitted to and approved by WDEQ in December 2012. An Assessment of Corrective Measures to analyze the various remediation alternatives available for cleanup shall be required by WDEQ immediately following the Extent of Contamination Report. The Assessment of Corrective Measures contract was awarded to Golder Associates in fiscal year 2011, and staff anticipates submitting a preliminary draft Assessment of Corrective Measures report to WDEQ in March 2013.

Justification
Unlined landfills impacting groundwater are required by Wyoming Department of Environmental Quality to conduct an extent of contamination investigation, and an assessment of corrective measures. WDEQ realizes the City of Casper's landfill is leaking leachate and methane gas into the groundwater beneath the site. Environmental testing of the water indicates the contamination exceeds drinking water standards. WDEQ is planning to take an active role to study the various options of remedial cleanup and assist the City with selecting a final remedy. Golder Associates is recommending an active landfill gas system be designed and installed to prevent landfill gas from migrating off-site and diffusing into groundwater. Golder Associates believe a landfill gas collection system will significantly reduce groundwater impacts from volatile compounds. Golder plans to identify remedial options for reducing groundwater impacts from inorganic compounds by March 2013.

Expenditures	2014	2015	2016	2017	2018	Total
Design & Engineering	70,000					70,000
Total	70,000					70,000

Funding Sources	2014	2015	2016	2017	2018	Total
Balefill Reserves	17,500					17,500
State Grants	52,500					52,500
Total	70,000					70,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Balefill

Contact Cindie Langston

Type Improvement

Useful Life 20 years

Category Other Improvements

Priority 3 Important

Status Active

Project #	09SW02
Project Name	Compost Yard Surface Improvements

Total Project Cost: \$651,000

Description

The Solid Waste Division has a goal to improve compost operations to extend the life of compost equipment & save on maintenance costs. To reduce the cost of maintenance for the compost screener, turner, and grinder, an asphalt surface is needed to eliminate friction and pickup of dirt and rocks into the equipment. When the first half of the compost yard was paved with asphalt it resulted in a decreased grinding time of 50%. Before asphalt with a dirt surface, grinding took 4 weeks for a six month accumulation; after the asphalt, grinding took only 2 weeks. Most professional composting operations around the world are surfacing or planning to surface with asphalt because of the operational savings overtime, not to mention customer satisfaction improvements relating to appearance. In addition, the prefabricated compost equipment building was installed without a concrete floor because the bids came in over budget. A concrete floor is needed to perform equipment maintenance activities inside the building. It is planned to phase the asphalt work over five years to reduce a one-time impact to Balefill reserves. The asphalt surfaces constructed by the Streets Division staff in the past has lasted 20 years without any significant repair costs.

Justification

The Solid Waste Division has a goal to improve the compost operations to extend the life of compost equipment & save on operational costs. The City compost equipment is frequently damaged due to pickup of dirt, gravel, and rocks, and extremely windy conditions.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	130,200	130,200	130,200	130,200	130,200	651,000
Total	130,200	130,200	130,200	130,200	130,200	651,000

Funding Sources	2014	2015	2016	2017	2018	Total
Balefill Reserves	130,200	130,200	130,200	130,200	130,200	651,000
Total	130,200	130,200	130,200	130,200	130,200	651,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Balefill

Contact Cindie Langston

Type Equipment

Useful Life 30 years

Category Replacement Equipment

Priority 2 Very Important

Status Completed

Total Project Cost: \$100,000

Project #	09SW04
Project Name	Replace Diesel Fuel Underground Tank

Description

The Balefill fund pays for its equipment diesel fuel directly and has an underground 6000 gallon storage tank located at the concrete building at the corner of Bryan Stock Trail Road and Metro Road. The new Balefill Equipment Storage Building will be located in 2009 at the new landfill approximately one half mile from the old building where the underground 6000 gallon diesel fuel storage tank is located now.

The 6000 gallon diesel tank needs to be replaced and relocated at the new Balefill Equipment Building to save fuel from travelling an additional mile to fuel Balefill equipment and employee time.

Justification

The existing underground storage tank is too far from the new landfill and underground storage tank environmental regulations are more strict than above ground environmental regulations. Replacing the existing underground 6000 gallon diesel storage tank with an above ground 6000 gallon diesel storage tank and relocating the tank at the new landfill will save fuel from travelling an additional mile to fuel Balefill equipment and employee time, and will avoid strict environmental diesel tank storage requirements.

Expenditures	2014	2015	2016	2017	2018	Total
Construction		74,288				74,288
Equipment & Materials		25,712				25,712
Total		100,000				100,000

Funding Sources	2014	2015	2016	2017	2018	Total
Balefill Reserves		100,000				100,000
Total		100,000				100,000

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Balefill

Contact Cindie Langston

Type Improvement

Useful Life 20 years

Category Building Improvements

Priority 1 Critical

Status Completed

Project # **10SW01**
Project Name **Baler Building Roof Improvements**

Total Project Cost: **\$0**

Description

The baler building was constructed in 1984 and the last 5 years major roof leaks resulted in damage to windows, lighting units, and roofing insulation. To delay costs to re-roof the entire roof, annual roof patching has been performed the last few years. The City Engineer investigated several alternatives and the best option for the money is to install another roof over the top of the existing roof and install rain gutters on the south side of the building. This option is estimated to cost \$199,000.

Justification

If the baler building roof is not re-roofed additional structural damage will occur. Patching has addressed a few leaks; however, one major leak problem cannot be located and is causing most of the damage to the lower roof area, women's locker room and break room. To eliminate additional water damage, a re-roof construction is critical.

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Balefill

Contact Cindie Langston

Type Improvement

Useful Life 30 years

Category Infrastructure Improvements

Priority 1 Critical

Status Completed

Project #	10SW02
Project Name	De-Commission UST for Balefill Diesel Fuel

Total Project Cost: \$0

Description

Currently the City solid waste division has one 6,000 gallon diesel fuel under ground storage tank (UST) located at the corner of Metro Road and Bryan Stock Road at the old Balefill Equipment Storage building (aka "CAT" equipment shed). The existing UST serves all the transfer station and landfill equipment. City solid waste staff installed two above ground diesel fuel tanks using SLIB County Consensus money in 2010; one will serve landfill equipment and one will serve transfer station equipment. The UST will be de-commissioned in fiscal year 2011.

Justification

Above ground storage tank regulations are less costly to meet than under ground storage tank regulations, and the landfill is 1 mile and the transfer station is 0.5 miles from the existing diesel storage tank. Two new above ground diesel tanks will be installed at the new landfill and at the transfer station significantly reducing the distance needed for equipment to travel to refuel. The Wyoming Department of Environmental Quality (WDEQ) requires the old UST be emptied when not in use and must be de-commissioned within three years of non-service.

Prior

15,000

Total

**Capital Improvement Plan
City of Casper, Wyoming**

2014 *thru* 2018

Department Public Svc--Balefill

Contact Cindie Langston

Type Maintenance

Useful Life 20 years

Category Other Improvements

Priority 1 Critical

Status Completed

Project #	10SW03
Project Name	Litter Control Improvements

Total Project Cost: \$0

Description

The new lined landfill has been filled with one level of garbage, 4 to 5 bales deep. Garbage is being placed in a second lift and more litter from the construction and demolition (C&D) area is moving outside the fenced area. The higher the garbage becomes the more litter control devices are needed to manage litter pickup. Within one year, the garbage will be at ground elevation requiring more litter fences at the C&D area. The City has six portable litter fences and needs six additional portable litter fences to better control litter from blowing to the east onto the shooters range and open range for future landfill cells. In addition to increased portable litter fences, City solid waste staff plan to present City management with customer segregation requirements to reduce the volume of garbage that is baleable going to the C&D area of the landfill -- this should result in less litter accumulation.

Litter accumulation at the compost yard within the transfer station requires numerous hours of litter and compost material pickup. Litter from bags and compost materials are wind blown into the storm water ditches and other areas of the transfer station. There currently are no litter fences at the compost yard area. To avoid litter accumulation in the compost yard area, City staff proposes to remove the old landfill litter fences and re-install at the compost yard area.

Justification

The Wyoming Department of Environmental Quality (WDEQ) require landfills and transfer stations to have an effective method for removing or controlling litter. The new landfill continues to have litter problems because of ineffective customer regulation for separating baleable materials (or materials that are easily wind blown) from construction & demolition (C&D) materials (materials not easily wind blown; concrete, dirt, wood, etc.), and because of limited supply of portable litter fences. The compost yard area of the transfer station continues to have litter problems that clog the storm water ditches resulting in storm water WDEQ violations. To avoid WDEQ notice of violations for litter and storm water management, additional portable litter fences are needed for the landfill, and a permanent litter fence at the compost yard.

To significantly reduce the labor needed to maintain the storm water ditches and other areas of the transfer station as litter free, litter fencing is needed.

Prior

86,000

Total

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Public Svc--Balefill

Contact Cindie Langston

Project # **10SW04**
 Project Name **GPS Equipment for Landfill Equipment**

Type Equipment

Useful Life 25 years

Category Technology

Priority 3 Important

Status Active

Total Project Cost: **\$115,000**

Description

The City solid waste division currently operates landfill equipment without GPS capabilities; therefore, placing cover material and setting compaction grades is estimated by the operator. To reduce operator error and save landfill space, landfill compaction and placement equipment could be equipped with GPS capabilities. The cost to install landfill equipment GPS software and equip the landfill dozer and road grader with GPS technology is roughly \$115,000. Each additional piece of equipment costs approximately \$50,000.

Justification

To improved waste compaction and decrease cover at the landfill, new GPS technology needs to be installed on landfill equipment. The capital costs to install new GPS technology at solid waste is estimated to be offset within five (5) to ten (10) years, and immediate annual operational savings of \$35,000 is estimated to be realized. In addition, waste placement tracking would be significantly improved so wastes during a particular time frame could be narrowed to a precise location.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	115,000					115,000
Total	115,000					115,000

Funding Sources	2014	2015	2016	2017	2018	Total
Balefill Reserves	115,000					115,000
Total	115,000					115,000

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Balefill

Contact Cindie Langston

Type Improvement

Useful Life Ongoing

Category Other Improvements

Priority 1 Critical

Status Active

Project #	11SWM01
Project Name	Unlined Landfill Groundwater Remediation

Total Project Cost: **\$7,000,000**

Description
<p>High levels of landfill gas at existing monitoring wells located near the unlined closed landfill triggered regulatory action levels in late 2009 when the landfill was capped for closure. State regulations required a Landfill Gas Remediation Plan be prepared and submitted to the Wyoming Department of Environmental Quality (WDEQ). The Landfill Gas Remediation Plan was submitted to and approved by WDEQ in 2011. The approved Landfill Gas Remediation Plan included installation of approximately 15 methane monitoring wells to improve monitoring close to the waste boundary, and installation of an active landfill gas collection & control system. The methane monitoring wells were installed in November 2011, and Golder Associates was hired in late fiscal year 2012 to design the active landfill gas collection & control system.</p> <p>A landfill gas study performed in 2010 illustrated a direct link between groundwater contamination from volatile organic compounds to the landfill gas using Henry's Law. It is believed that installing an active Landfill Gas Collection & Control System will significantly reduce groundwater impacts related to volatile compounds.</p> <p>An assessment of corrective measure study for evaluating remedial options to cleanup the contaminated groundwater from the old unlined landfill will be completed in fiscal year 2013. Staff expects the first steps for remediation of groundwater underneath the unlined landfill will include installation of an active landfill gas system. WDEQ currently has an estimate for remediation of the impacted groundwater at the Casper unlined landfill of \$14,000,000. Staff believes the estimate to be closer to \$6,818,000.</p>

Justification
<p>WDEQ will require the City to remediate the groundwater contamination from the old unlined landfill. The City will negotiate with WDEQ in 2013 to select the remediation to be implemented.</p>

Expenditures	2014	2015	2016	2017	2018	Total
Construction		3,000,000	1,310,000	1,310,000	1,310,000	6,930,000
Design & Engineering	70,000					70,000
Total	70,000	3,000,000	1,310,000	1,310,000	1,310,000	7,000,000

Funding Sources	2014	2015	2016	2017	2018	Total
1%#13		750,000				750,000
1%14					327,500	327,500
Balefill Reserves	17,500					17,500
State Grants	52,500	2,250,000	982,500	982,500	982,500	5,250,000
Unknown			327,500	327,500		655,000
Total	70,000	3,000,000	1,310,000	1,310,000	1,310,000	7,000,000

Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Public Svc--Balefill

Contact Cindie Langston

Type Equipment

Useful Life 25 years

Category New Equipment

Priority 2 Very Important

Status Active

Project #	12SW01
Project Name	Solid Waste Facility Security Improvements

Total Project Cost: \$215,000

Description

The public services department hired a security consultant in FY 12 to study and recommend security system improvements throughout all public services department facilities. The recommendations included incorporating all the camera systems into one central security system accessible on the City's network, installing employee keypads at building where employees check in and out of work, and standardizing all electronic security gate controllers.

The City of Casper's Solid Waste Facility will implement some of the recommended security improvements in FY 13 to include security gates at the City's Special Waste Building, replacement of cameras in the scale house, baler building, and recycling areas, and installation of an employee keypad to enter the scale house. It is planned to complete the remaining recommended facility security improvements over the next three years including an additional camera in the compost yard, installing new cameras in the landfill and biosolids composting area, and installing employee keypads at the baler building, special waste facility and landfill building.

To improve the Solid Waste Division facility & building security, and incorporate the security system into one central security system for the all Public Services Department (PSD) facilities, staff recommends purchase of an electronic gate system for the Special Waste Facility at a cost of \$25,000, purchase a card system to replace keypads and a security box to link the system to the City's network. The cards and security box cost \$25,000 each, and replacement of each keypad with a card swipe costs \$20,000. A total cost of \$95,000 would include centralizing & standardizing the two Solid Waste Facility employee gates and the entrance gate to the Special Waste Facility. In future years, card swipe systems may be installed at buildings other than the Scale House where employees work, such as the Special Waste Facility, Baler Building, and Landfill Equipment Building; \$60,000.

Justification

Currently, the facility and building security in the City's solid waste division does not have the means to track employees who enter the facility or building or the ability to connect to the City's network. Standardizing all gate and building security equipment and software within the PSD is critical for maintenance and accountability. Inclusion of security software to link entrance data to the City's network will streamline access and reporting capabilities.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	95,000	60,000	60,000			215,000
Total	95,000	60,000	60,000			215,000

Funding Sources	2014	2015	2016	2017	2018	Total
Balefill Reserves	95,000	60,000	60,000			215,000
Total	95,000	60,000	60,000			215,000

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Balefill

Contact Cindie Langston

Type Improvement

Useful Life Ongoing

Category Other Improvements

Priority 1 Critical

Status Active

Project # **12SW02**
Project Name **Casper Regional Landfill Closure**

Total Project Cost: **\$2,270,000**

Description

Cells 1 and 2 of Casper Regional Landfill (CRL) will be at the maximum capacity for garbage by December 2016. The CRL permit requires capping and closing landfill cells within one year of reaching maximum capacity. Cells 3 and 4 will be constructed and lined starting in early 2016. Closing cells 1 and 2 will need to be initiated by December 2017.

Justification

Wyoming DEQ requires the City to close landfill cells as they reach full capacity so that a cover [cap] is installed to reduce further leachate generation from storm water infiltration. Closing CRL cells 1 and 2 are estimated to occur in Fiscal Year 17.

Expenditures	2014	2015	2016	2017	2018	Total
Construction				2,100,000		2,100,000
Design & Engineering			170,000			170,000
Total			170,000	2,100,000		2,270,000

Funding Sources	2014	2015	2016	2017	2018	Total
Balefill Reserves			170,000	2,100,000		2,270,000
Total			170,000	2,100,000		2,270,000

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Balefill

Contact Cindie Langston

Type Improvement

Useful Life 30 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Project # 12SW03

Project Name Unlined Construction & Demolition Landfill

Total Project Cost: \$218,000

Description

Litter continues to be a major concern at the landfill and at construction sites throughout our community. Other communities have provided financial incentives to construction contractors to segregate their demolition & new construction waste onsite to reduce litter. The financial incentive includes lower disposal fees for inert construction wastes, such as for concrete with rebar, dirt, rocks, brick, roofing, untreated wood with metal, plywood, or particle board. These type of waste materials would be buried in an unlined landfill to make it financially feasible to offer a \$30 per ton costs. Unlined landfill cells for construction and demolition wastes are conceptually planned in the Casper Regional Landfill (CRL) permit just west of the lined CRL cells.

Construction wastes mixed with insulation, plastic wrapping, or any light easily wind-born material will be charged at \$90 per ton and placed in the lined landfill cell. Sheet rock and treated or painted wood would have to be segregated from construction wastes because they must be disposed of in the lined cell.

The unlined construction & demolition landfill would also be permitted to allow friable asbestos to accommodate local demolition projects, such as the Kelly Walsh High School.

Justification

The Wyoming Department of Environmental Quality (WDEQ) has cited Casper's Landfill for excessive litter during our winter windy months. Getting customers to segregate their wastes before they arrive at the Casper Solid Waste Facility's scale house is challenging. Fining or assessing fees is unpopular and unfriendly. Providing financial incentives so customers overall landfill disposal fees are reduced when wastes are properly segregated is a win-win situation for both customer and City staff. Being able to accept friable asbestos wastes is also a win-win situation for both customer and City solid waste finances. Customers will be able to reduce their friable asbestos disposal cost by 50% or more, and additional revenue streams help finance future landfill cell construction.

Expenditures	2014	2015	2016	2017	2018	Total
Design & Engineering	28,000					28,000
Equipment & Materials		190,000				190,000
Total	28,000	190,000				218,000

Funding Sources	2014	2015	2016	2017	2018	Total
Balefill Reserves	28,000	190,000				218,000
Total	28,000	190,000				218,000

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Balefill

Contact Cindie Langston

Type Improvement

Useful Life 25 years

Category Other Improvements

Priority 1 Critical

Status Active

Total Project Cost: \$150,000

Project #	13SW01
Project Name	Landfill Fencing Improvements

Description

The northern property boundary of the Casper Regional Landfill (CRL) area is not fenced as required by the Wyoming Department of Environmental Quality (WDEQ). Approximately 1/2 mile of three (3) wire fence needs to be installed by solid waste employees. Currently, the CRL has 19 portable litter fences and one semi-permanent litter fence 20 foot high on the east side of landfill cells 1 and 2. The fences help prevent 50% or more litter from being wind blown onto private property. Extending 20 foot high semi-permanent litter fence across future landfill cells 4, 5, and 6 would reduce litter further from blowing down wind onto private property.

Justification

To meet WDEQ's fencing requirement to have the landfill property boundary fenced, City staff needs to install 3-strand wire fencing at the northern property boundary. Approximately 1/2 mile is not fenced, and City staff could install the fencing for \$12,000. To increase the volume of wind blown litter caught in litter fences before reaching private property, an extension of the semi-permanent 20 foot high litter fence needs to be installed across landfill cells 4, 5, and 6. If this extension of litter fence is installed, it should catch 90 to 98 % of litter blown from the landfill.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	150,000					150,000
Total	<u>150,000</u>					<u>150,000</u>

Funding Sources	2014	2015	2016	2017	2018	Total
Balefill Reserves	150,000					150,000
Total	<u>150,000</u>					<u>150,000</u>

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Cemetery

Contact Rick Harrah

Type Improvement

Useful Life 25 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Project # **10-CEM-001**
Project Name **Grave Inventory Expansion**

Total Project Cost: **\$360,000**

Description

It is projected that Highland Cemetery has an inventory of approximately 908 graves in the improved sections of the Cemetery which will meet the projected needs for approximately 6 years. To prepare for future expansion of the cemetery it is recommended that the portion of the cemetery to the north of Meals on Wheels (Master Plan development areas 3 and 4) be improved with the constructing of the looped roads and irrigation system. To serve this area an estimated 1,800 feet of roadway will be required at a cost of \$270,000 and an expansion of the irrigation system will be required to serve 5.09 acres of turf at an estimated cost of \$90,000 .

Justification

It is projected that Highland Cemetery has an inventory of approximately 908 graves in the improvement sections of the Cemetery which will meet the projected needs for 6 years.

Expenditures	2014	2015	2016	2017	2018	Total
Construction		270,000	90,000			360,000
Total		270,000	90,000			360,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		270,000	90,000			360,000
Total		270,000	90,000			360,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Cemetery

Contact Rick Harrah

Type Improvement

Useful Life Ongoing

Category Technology

Priority 3 Important

Status Active

Project # **10-CEM-002**
 Project Name **Cemetery Software System**

Total Project Cost: **\$25,000**

Description
 Upgrade or replacement of current Cemetery inventory record system.

Justification
 An accurate and complete inventory of occupied and available grave spaces are crucial to the operation of a cemetery from both the city's operation of the cemetery and to the families of the deceased that are in the cemetery. This software will provide better access and control of the data for staff and families.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	25,000					25,000
Total	25,000					25,000

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget	25,000					25,000
Total	25,000					25,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Cemetery
 Contact Rick Harrah
 Type Improvement
 Useful Life Ongoing
 Category Other Improvements
 Priority 3 Important
 Status Active

Project # **13-CEM-001**
 Project Name **Old Office Demolition**

Total Project Cost: **\$25,000**

Description
 Demolish the old cemetery office building.

Justification
 The demolition of the old office building will create new cemetery grave space in a highly desired area at little cost.

Expenditures	2014	2015	2016	2017	2018	Total
Construction		25,000				25,000
Total		25,000				25,000

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget		25,000				25,000
Total		25,000				25,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Cemetery

Contact Rick Harrah

Type Improvement

Useful Life 20 years

Category Infrastructure Improvements

Priority 3 Important

Status Active

Total Project Cost: \$60,000

Project #	13-Cem-002
Project Name	Road Resurfacing

Description
Resurface existing roads.

Justification
Many of the roads pavement surfaces are failing and are need or repair and/or overlay.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	30,000	30,000				60,000
Total	<u>30,000</u>	<u>30,000</u>				<u>60,000</u>

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown	30,000	30,000				60,000
Total	<u>30,000</u>	<u>30,000</u>				<u>60,000</u>

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Cemetery

Contact Rick Harrah

Type Improvement

Useful Life Ongoing

Category Unassigned

Priority 3 Important

Status Active

Total Project Cost: \$100,000

Project #	15-CEM-001
Project Name	Cemetery Master Plan

Description

The redesign of the Highland Cemetery to accommodate the land available for expansion is needed for the investment to provide burial spaces for future. The plan will include layout of roads, waterlines, irrigation, lighting and spaces.

Justification

In order to utilize the land set aside for expansion of the cemetery a comprehensive planning document will be needed to guide investments.

Expenditures	2014	2015	2016	2017	2018	Total
Design & Engineering		100,000				100,000
Total		100,000				100,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		100,000				100,000
Total		100,000				100,000

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Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Engineering

Contact Andrew Beamer

Type Improvement

Useful Life 30 years

Category Infrastructure Improvements

Priority 1 Critical

Status Active

Total Project Cost: \$5,750,000

Project # **06-ENG-002**
 Project Name **Bryan Stock Trail Bridge Replacement**

Description

Replacement of Bryan Stock Trail Highway Bridge over N. Platte River. There are two separate bridges, one a steel girder and the other a concrete pre-stressed girder, linked together to form the single bridge structure apparent on the top of the bridge. The steel girder bridge is slated for replacement.

Justification

Current bridge is posted for southbound traffic with vehicle weight limits. In addition, WYDOT's 2007 bridge rating analysis identifies the steel girder bridge section with a 24 rating. Anything under a 50 rating is considered a candidate for replacement. (The pre-stressed concrete girder bridge rating is in the 1970's.)

Expenditures	2014	2015	2016	2017	2018	Total
Construction	4,750,000					4,750,000
Design & Engineering	1,000,000					1,000,000
Total	5,750,000					5,750,000

Funding Sources	2014	2015	2016	2017	2018	Total
1%14	600,000					600,000
Bridge Repl. Off System	5,150,000					5,150,000
Total	5,750,000					5,750,000



Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Engineering

Contact Andrew Beamer

Type Improvement

Useful Life 25 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Project # **06-ENG-006**
Project Name **Poplar Street (I-25 to First Street Bridge)**

Total Project Cost: **\$1,000,000**

Description
Install landscaping and other structural enhancements to the Poplar Street Reconstruction Project between Interstate 25 and the First Street Bridge. WyDOT is scheduled to widen the First Street Bridge and Poplar Street Bridge. Proposed enhancements are to the bridges and the viaduct over the Burlington Northern Railroad.

Justification
This property represents an important addition to the Poplar Street entrance to the Platte River Commons and Old Yellowstone District redevelopment projects. The City will work with WYDOT to provide the appropriate enhancements to the project in order to assure the street will follow the design standards adopted for the area.

Expenditures	2014	2015	2016	2017	2018	Total
Construction					800,000	800,000
Design & Engineering					200,000	200,000
Total					1,000,000	1,000,000

Funding Sources	2014	2015	2016	2017	2018	Total
Federal Highway Administratio					250,000	250,000
Unknown					750,000	750,000
Total					1,000,000	1,000,000



Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Engineering

Contact Andrew Beamer

Type Improvement

Useful Life 20 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$8,000,000

Project # 06-ENG-013

Project Name PMS-Various Collector and Arterials

Description

Rehabilitation of various collector and arterial streets within the City of Casper based on the Street Departments evaluation and goal of achieving a minimum ranking of 80 on the roads on our system.

Justification

Maintenance of Street Transportation System based on evaluation of pavement condition and traffic projections from the pavement Management System software. Delayed maintenance of streets increases the ultimate maintenance costs exponentially if delayed.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	2,000,000	2,000,000	2,000,000	2,000,000		8,000,000
Total	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>		<u>8,000,000</u>

Funding Sources	2014	2015	2016	2017	2018	Total
1%14	2,000,000	2,000,000				4,000,000
Unknown			2,000,000	2,000,000		4,000,000
Total	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>		<u>8,000,000</u>

Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Public Svc--Engineering

Contact Rick Harrah

Type Improvement

Useful Life 10 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Project #	06-ENG-017
Project Name	Residential Street Maintenance Program

Total Project Cost: **\$2,000,000**

Description
Maintenance of residential streets according to the City's Pavement Management Program. Streets for resurfacing are selected based on the condition of the pavement as determined by criteria such as extent of cracks and potholes needing repair, deteriorating pavement and base material, and amount of traffic on the road determined through regular traffic counts. Maintenance would typically include slurry seal, microsurfacing, crack seal and/or overlay depending on the condition and age of the street. Any proposed reconstructions would be a separate project.

Justification
The City has a Pavement Management Program which identifies which streets should be resurfaced with the goal of sealing the residential streets every 10 years to extend the life of the pavement. The annual program is designed around the amount of money available for the contracts. The number of streets included is adjusted based on the bids received for material and labor.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	500,000	500,000	500,000	500,000		2,000,000
Total	500,000	500,000	500,000	500,000		2,000,000

Funding Sources	2014	2015	2016	2017	2018	Total
1%14	500,000	500,000				1,000,000
Unknown			500,000	500,000		1,000,000
Total	500,000	500,000	500,000	500,000		2,000,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Engineering

Contact Andrew Beamer

Type Improvement

Useful Life 25 years

Category Infrastructure Improvements

Priority 3 Important

Status Active

Project #	06-ENG-018
Project Name	Pineview Area Residential Sidewalk Improvements

Total Project Cost: **\$250,000**

Description
 Replacement of residential sidewalks, curb walk, and curb-and-gutter in the area east of Country Club, west of Sage Creek, south of 2nd Street and north of 12th Street.
 The proposed project entails contribution by the property owners as part of a Local Assessment District. The LAD is slated to cover the expense of concrete improvements including sidewalks, curb walk, and curb-and-gutter.

Justification
 This project is a result of the ongoing complaints from people who walk in the neighborhood. The poor condition of the sidewalks as they break-up and shift from the tree roots and poor drainage is also causing further deterioration of the streets in the area. This project will improve walkability in the neighborhood.
 A sidewalk/curb walk/curb-and-gutter reconnaissance study conducted by the City Engineering Office in 2006 identified 64% of the concrete features in the project area as deficient. A total of 32,350 lineal feet of the concrete improvements were noted to be of substandard condition out of a total of 50,500 lineal feet. Casper City Ordinance 12.08.017 defines the reconstruction requirements for the concrete improvements. Accordingly, factors considered in deficient ratings include vertical edge displacements, areas with cracks, holes, or broken and missing pieces, depressions causing ponding water, and excessive gradients.

Expenditures	2014	2015	2016	2017	2018	Total
Construction			250,000			250,000
Total			250,000			250,000

Funding Sources	2014	2015	2016	2017	2018	Total
LAD			250,000			250,000
Total			250,000			250,000

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Engineering

Contact Andrew Beamer



Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Engineering

Contact Andrew Beamer

Type Improvement

Useful Life 25 years

Category Infrastructure Improvements

Priority 3 Important

Status Active

Total Project Cost: \$1,100,000

Project #	08-ENG-003
Project Name	Weed and Seed Conc. Infrastructure Improvements

Description

Removal and replacement of concrete sidewalk, curb-and-gutter, and alley approaches, including ADA improvements, in the Weed and Seed area bounded by Poplar St., Chestnut St., and 10th and 13th Streets.

The proposed project entails contribution by the property owners as part of a Local Assessment District. The LAD is slated to cover the expense of concrete improvements including sidewalks and curb-and-gutter fronting private properties. Based on the predominance of low to moderate income property owners a program which allows qualified property owners to apply for CDBG grants/loans will be developed to support the project.

Justification

The proposed project is an infrastructure improvement that will assist in improving the image and appearance of this neighborhood. Being identified as a "Weed and Seed" area, the emphasis of the proposed improvements is that improved image and appearances will promote renewed pride in private property upkeep and will reduce crime in the area. In addition to being identified as a Weed and Seed area, this is a neighborhood with aging infrastructure. The poor condition of concrete sidewalk, curb-and-gutter, and alley approaches is primarily attributed to advancing age, but is also aggravated by tree root impacts and poor drainage conditions.

A sidewalk/curb-and-gutter reconnaissance study conducted by the City Engineering Office in 2006 identified 8200 lineal feet of sidewalk, 450 individual driveway curb cuts, and over 9000 lineal feet of curb-and-gutter in need of removal and replacement. Casper City Ordinance 12.08.017 defines the reconstruction requirements for these concrete improvements. Accordingly, factors considered in deficient ratings include vertical edge displacements, areas with cracks, holes, or broken and missing pieces, depressions causing ponding water, and excessive gradients.

Expenditures	2014	2015	2016	2017	2018	Total
Construction		500,000	500,000			1,000,000
Design & Engineering		100,000				100,000
Total		600,000	500,000			1,100,000

Funding Sources	2014	2015	2016	2017	2018	Total
LAD		435,000	500,000			935,000
Unknown		165,000				165,000
Total		600,000	500,000			1,100,000



Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Engineering

Contact Andrew Beamer

Type Improvement

Useful Life 20 years

Category Infrastructure Improvements

Priority 3 Important

Status Active

Project # **08-ENG-015**
Project Name **Indian Paintbrush - CY Intersection Improvements**

Total Project Cost: \$70,000

Description

This project involves construction of an eastbound, protected left turn bay at the intersection of Indian Paintbrush Drive and CY Avenue. The length of the turn bay, including taper and storage, is estimated to be 390'.

Justification

A proposed commercial convenience store/fueling station (Obo's Market) at the NE corner of the intersection prompted a traffic study prepared by SEH Engineers in December 2007. Based on anticipated traffic generated as a result of the development, in addition to the existing background traffic levels, the turn bay is found to be necessary.

Expenditures	2014	2015	2016	2017	2018	Total
Construction		70,000				70,000
Total		<u>70,000</u>				<u>70,000</u>

Funding Sources	2014	2015	2016	2017	2018	Total
Developer		70,000				70,000
Total		<u>70,000</u>				<u>70,000</u>



Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Engineering

Contact Andrew Beamer

Type Improvement

Useful Life 20 years

Category Infrastructure Improvements

Priority 3 Important

Status Active

Project # **08-ENG-016**
Project Name **Valley Dr. - CY Ave. Intersection Improvements**

Total Project Cost: **\$150,000**

Description

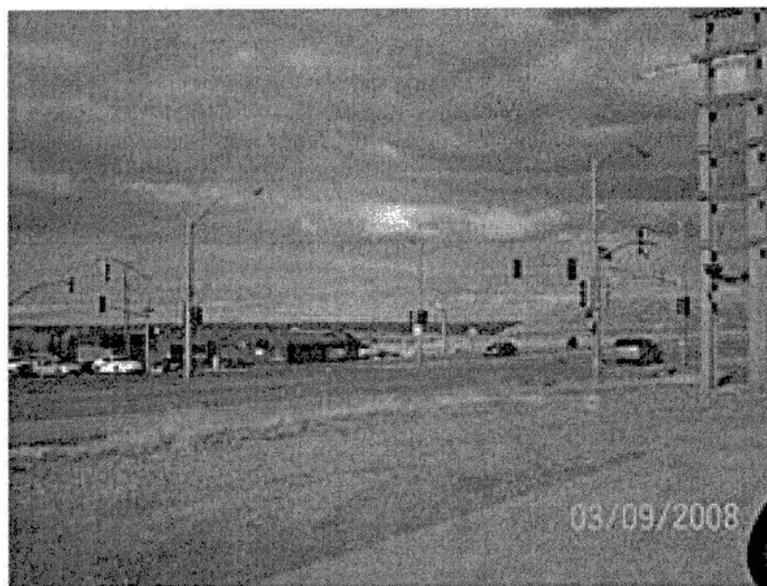
Improvements include removing and replacing the existing traffic signal facility with larger components and additional signal heads, signal detection modifications, and restriping.

Justification

Site plan improvements on Iris Street, just north of the CY/Valley Dr. intersection, brought before the City in 2007, triggered a traffic study prepared by SEH Engineers. Results of the study identified justification for several improvements at the intersection including signal upgrades and protected turn bay improvements. WYDOT's input on the intersection improvements was that they themselves had identified the intersection as needing upgrading, prior to the proposed Iris St. development based on the current level of utilization and Level of Service deficiencies. Accordingly, WYDOT proposes a shared financial responsibility for the intersection improvements.

Expenditures	2014	2015	2016	2017	2018	Total
Construction		150,000				150,000
Total		<u>150,000</u>				<u>150,000</u>

Funding Sources	2014	2015	2016	2017	2018	Total
Developer		150,000				150,000
Total		<u>150,000</u>				<u>150,000</u>



Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Public Svc--Engineering
 Contact Andrew Beamer
 Type Improvement
 Useful Life 20 years
 Category Infrastructure Improvements
 Priority 3 Important
 Status Active

Project # **08-ENG-019**
 Project Name **Casper Mtn. Rd./9 Iron Estates Improvements**

Total Project Cost: \$200,000

Description
 Construction of two separate left turn lanes at the intersections of Casper Mountain Road with W. 27th and W. 29th Streets.

Justification
 A November 2006 traffic report prepared by SEH Engineers identified the eventual justification for the two left turn lanes to be constructed in the existing section of two-lane Casper Mountain Road adjacent to the 9 Iron Estates.

Expenditures	2014	2015	2016	2017	2018	Total
Construction		200,000				200,000
Total		200,000				200,000

Funding Sources	2014	2015	2016	2017	2018	Total
Developer		200,000				200,000
Total		200,000				200,000



Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Public Svc--Engineering

Contact Andrew Beamer

Type Improvement

Useful Life 30 years

Category Infrastructure Improvements

Priority 5 Future Consideration

Status Active

Total Project Cost: \$4,000,000

Project # **09-ENG-002**
 Project Name **Wyo. Industrial Park Storm Drainage Improvements**

Description

The City annexed the Wyo. Industrial Park Addition in the 1980's. The area had been developed in the County without certain input from the City. A deficiency identified is that of storm drainage. It's been noted that even routine rainfall events can result in property damage in the area due to inadequate flow capacity in the street gutters and storm drainage pipelines.

It's been noted that the outfall drain from the Industrial Park to the east, from roughly the intersection of English Avenue and S. Poplar Street, is a 10" diameter pipeline - obviously insufficient to carry runoff from the entire area of greater than 100 acres.

Justification

Public and private property stands to be damaged from flooding and washouts. Flooding stands to cause hazardous driving conditions.

Expenditures	2014	2015	2016	2017	2018	Total
Construction		4,000,000				4,000,000
Total		4,000,000				4,000,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		4,000,000				4,000,000
Total		4,000,000				4,000,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Engineering

Contact Andrew Beamer

Type Improvement

Useful Life 20 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$2,600,000

Project # **09-ENG-009**
 Project Name **Reconstruction of Midwest from Elm to Center**

Description
 Reconstruction of Midwest Ave. from Elm Street to Center Street.

Justification
 This project continues the improvements in the Old Yellowstone District and connects the Downtown to the Amoco Reuse project. It is projected to open up properties within the District to redevelopment.

Expenditures	2014	2015	2016	2017	2018	Total
Construction			2,250,000			2,250,000
Design & Engineering			350,000			350,000
Total			2,600,000			2,600,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown			2,600,000			2,600,000
Total			2,600,000			2,600,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Engineering
 Contact Andrew Beamer
 Type Improvement
 Useful Life 25 years
 Category Infrastructure Improvements
 Priority 3 Important
 Status Active

Project # **11-ENG-02**
 Project Name **5th Street Improvements Phase III**

Total Project Cost: **\$800,000**

Description
 The extension of the improvements to be done on 5th Street from Center Street to Wolcott.

Justification
 This project is a downtown core enhancement project to encourage redevelopment and improve walkability within the downtown core. It's limits are 5th Street from Center Street to Wolcott.

Expenditures	2014	2015	2016	2017	2018	Total
Construction				750,000		750,000
Design & Engineering			50,000			50,000
Total			50,000	750,000		800,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown			50,000	750,000		800,000
Total			50,000	750,000		800,000

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Engineering

Contact Andrew Beamer

Type Improvement

Useful Life 20 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Project # **11-ENG-03**
Project Name **Center Street Improvements**

Total Project Cost: **\$3,000,000**

Description

This project consist of the improvement of Center Street similar to 2nd Street by widening the east and west sidewalks and adding amenities, landscaping, irrigation and decorative lighting. A three lane street is visualized between First Street and Collins.

Justification

During the planning for the Downtown Improvement Project completed in 2006, as part of Optional 1%12, Center Street was identified as needing reconstruction. Due to a lack of funding the only improvement which was included in the original project was some resurfacing. It was also agreed to conduct a test of a design which would reduce traffic lanes from 4 to 3 and would install diagonal parking on one side. The test seems to have been successful. This project proposes to complete the street.

Expenditures	2014	2015	2016	2017	2018	Total
Construction				1,275,000	1,275,000	2,550,000
Design & Engineering			450,000			450,000
Total			450,000	1,275,000	1,275,000	3,000,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown			450,000	1,275,000	1,275,000	3,000,000
Total			450,000	1,275,000	1,275,000	3,000,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Engineering

Contact Andrew Beamer

Type Improvement

Useful Life 25 years

Category Infrastructure Improvements

Priority 3 Important

Status Active

Total Project Cost: \$400,000

Project # **11-ENG-06**
 Project Name **Robertson Road Path Extension**

Description
 This project will connects paths to be constructed by the County on their portion of Robertson Road to the Robertson Road bridge.

Justification
 This improves walkability along Robertson Road for recreation, accessibility and access to schools and parks in the area.

Expenditures	2014	2015	2016	2017	2018	Total
Construction		400,000				400,000
Total		<u>400,000</u>				<u>400,000</u>

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		400,000				400,000
Total		<u>400,000</u>				<u>400,000</u>

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Engineering

Contact Andrew Beamer

Type Improvement

Useful Life Ongoing

Category Building Improvements

Priority n/a

Status Active

Total Project Cost: \$1,480,000

Project #	12-ENG-04
Project Name	Field of Dreams

Description
This will complete the Casper Youth Baseball project to consolidate all of their youth baseball fields at the North Casper complex. The project will receive \$783,000 from the sale of land for the North Casper Elementary School in FY2016 to complete the last 2 ball fields. An additional \$400,000 is needed to construct the additional amenities (concession stand, bathrooms and parking.)

Justification
The first year will include preparing the site for another ball field and completing the paving of parking lots and access roads in the complex.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	1,480,000					1,480,000
Total	1,480,000					1,480,000

Funding Sources	2014	2015	2016	2017	2018	Total
One-Time Monies	700,000					700,000
Sale of Assets	780,000					780,000
Total	1,480,000					1,480,000

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Engineering

Contact Andrew Beamer

Type Improvement

Useful Life

Category Building Improvements

Priority 3 Important

Status Active

Project # **13-ENG-01**
Project Name **Downtown Parking Garage Electrical Improvements**

Total Project Cost: **\$200,000**

Description

The downtown parking garage has experienced problems with fixtures in electrical circuits that serve the lighting. It is recommended that all the existing underground circuit feeds be re-fed in new conduits to make them easier to access and upgrade. The existing switchboard should be relocated as well.

Justification

The underground circuits for the facility are susceptible to flooding from the alley and need to be relocated.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	180,000					180,000
Design & Engineering	20,000					20,000
Total	200,000					200,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown	200,000					200,000
Total	200,000					200,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Engineering

Contact Andrew Beamer

Type Improvement

Useful Life

Category Building Improvements

Priority 3 Important

Status Active

Project # **13-ENG-02**
 Project Name **Stuckenhoff Restrooms**

Total Project Cost: **\$110,300**

Description
 Construction of restrooms at the Stuckenhoff Shooters Complex.

Justification
 Water and sewer lines were extended to the Balefill property, making the addition of restrooms possible.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	110,300					110,300
Total	110,300					110,300

Funding Sources	2014	2015	2016	2017	2018	Total
1%14	110,300					110,300
Total	110,300					110,300

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Engineering

Contact Andrew Beamer

Type Improvement

Useful Life 25 years

Category Infrastructure Improvements

Priority 3 Important

Status Active

Project #	13-ENG-04
Project Name	Industrial Avenue Reconstruction

Total Project Cost: **\$2,500,000**

Description
Reconstruction of Industrial Avenue from Spruce Street to David Street, including sidewalks, landscaping, decorative lighting, and drainage improvements.

Justification
Included in the OYD district, this project will complement ongoing reconstruction activities along West Yellowstone along with correcting drainage deficiencies.

Expenditures	2014	2015	2016	2017	2018	Total
Construction				2,150,000		2,150,000
Design & Engineering			350,000			350,000
Total			350,000	2,150,000		2,500,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown			350,000	2,150,000		2,500,000
Total			350,000	2,150,000		2,500,000

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Engineering

Contact Andrew Beamer

Type Unassigned

Useful Life

Category Infrastructure Improvements

Priority n/a

Status Active

Project #	13-ENG-08
Project Name	North Platte River Restoration

Total Project Cost: \$2,800,000

Description
The North Platte River Master Plan, completed in 2012, prioritized nine sites for stream restoration activities. Restoration activities are designed to improve fish habitat, stabilize river banks, remove rip rap/concrete from the banks, remove non-native vegetation, and replant riparian zone with native vegetation.
This project constructs the top two priorities. The first stretch is generally located between Poplar Street Bridge and First Street Bridge, adjacent to Jonah Bank (estimated construction cost of \$500,000). The second stretch of river to be restored is generally located between the F Street Bridge and the North Casper ball fields, adjacent to Crossroads Park and North Platte River Park (estimated construction cost of \$2,300,000).
Funding sources have yet to be identified. For planning purposes, construction is proposed in FY14 and FY15.

Justification
Improve fish habitat, stabilize river banks, remove rip rap/concrete from the banks, remove non-native vegetation, and replant riparian zone with native vegetation.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	500,000	2,300,000				2,800,000
Total	500,000	2,300,000				2,800,000

Funding Sources	2014	2015	2016	2017	2018	Total
One-Time Monies	500,000					500,000
Unknown		2,300,000				2,300,000
Total	500,000	2,300,000				2,800,000

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Engineering

Contact Andrew Beamer

Project #	14-ENG-01
Project Name	Fort Caspar Underpass

Type Improvement
Useful Life Ongoing
Category Infrastructure Improvements
Priority 3 Important
Status Active

Total Project Cost: \$937,467

Description	
Construct a pathway and underpass to connect the existing trail adjacent to Fort Caspar historical site and the pathway across the Wyoming Boulevard roadway to the East.	

Justification	
The project will provide an important connection for the Platte River Parkway system.	

Expenditures	2014	2015	2016	2017	2018	Total
Construction	937,467					937,467
Total	937,467					937,467

Funding Sources	2014	2015	2016	2017	2018	Total
1%#13	102,000					102,000
1%14	327,467					327,467
Recreation District	150,000					150,000
TEAL Grant	358,000					358,000
Total	937,467					937,467

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Engineering

Contact Andrew Beamer

Type Improvement

Useful Life 6 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Project # **14-ENG-02**
 Project Name **CY Avenue & Poplar Intersection Improvements**

Total Project Cost: **\$704,250**

Description

With the reconstruction of this intersection by WYDOT the City of Casper will be replacing the water and sewer mains and adding new landscaping improvements including grass, trees, lighted pergola, colored, textured concrete and benches.

Justification

The need to widen and redesign the intersection for safety requires the purchase of additional right-of-way rather than leave the space vacant it has been decided to replace old utilities and install new landscaping and improvements.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	704,250					704,250
Total	<u>704,250</u>					<u>704,250</u>

Funding Sources	2014	2015	2016	2017	2018	Total
1%14	101,850					101,850
TEAL Grant	150,000					150,000
Water	452,400					452,400
Total	<u>704,250</u>					<u>704,250</u>

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Engineering

Contact Andrew Beamer

Type Improvement

Useful Life 20 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Project # **14-ENG-03**
Project Name **Reconstruction of Midwest from Poplar to Spruce**

Total Project Cost: **\$2,000,000**

Description
Reconstruct Midwest from Poplar Street to Spruce Street.

Justification
This project continues the improvements in the Old Yellowstone District and connects the Downtown to the Amoco Reuse Project. It is projected to open up the properties within the district to redevelopment.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	2,000,000					2,000,000
Total	2,000,000					2,000,000

Funding Sources	2014	2015	2016	2017	2018	Total
Grant Funds	1,000,000					1,000,000
One-Time Monies	1,000,000					1,000,000
Total	2,000,000					2,000,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Engineering
 Contact Andrew Beamer
 Type Improvement
 Useful Life 50 years
 Category Other Improvements
 Priority 2 Very Important
 Status Active

Project # **14-ENG-04**
 Project Name **Highland Park Detention Reservoir**

Total Project Cost: **\$669,000**

Description
 Development of the Highland Park detention reservoir from 11.7 ac-ft capacity to 33 ac-ft. capacity.

Justification
 This project provides public safety, reduction in frequency of flooding, water quality improvements, community use opportunities, and wetland/wildlife habitat enhancements. Provides attenuation of 100-year inflows of 1,580 cfs to 1,234 cfs and attenuation of 10-year inflows of 774 cfs to 222 cfs.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	579,000					579,000
Design & Engineering	90,000					90,000
Total	669,000					669,000

Funding Sources	2014	2015	2016	2017	2018	Total
1%14	669,000					669,000
Total	669,000					669,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Engineering

Contact Andrew Beamer

Type Improvement

Useful Life 50 years

Category Other Improvements

Priority 3 Important

Status Active

Project # **14-ENG-05**
 Project Name **Walkability Improvements**

Total Project Cost: **\$1,200,000**

Description

Construct sidewalks and trails to meet the planned system of pedestrian walking through-out the community.

Justification

The MPO has conducted planning studies on ways to improve walkability in Casper including installation of sidewalks when none exist and expansion of the sewer system.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	300,000	300,000	300,000	300,000		1,200,000
Total	300,000	300,000	300,000	300,000		1,200,000

Funding Sources	2014	2015	2016	2017	2018	Total
One-Time Monies	300,000	300,000	300,000	300,000		1,200,000
Total	300,000	300,000	300,000	300,000		1,200,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Engineering
 Contact Andrew Beamer
 Type Improvement
 Useful Life Ongoing
 Category Infrastructure Improvements
 Priority 3 Important
 Status Active

Project # **14-ENG-06**
 Project Name **Reconstruction Collin Dr. from Durbin to Center St**

Total Project Cost: **\$4,027,899**

Description
 Reconstruct Collin Drive from Durbin Street to Center Street.

Justification
 The project continues the reconstruction of Collins Drive to update the street system and utilities to support redevelopment of this portion of downtown Casper.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	4,027,899					4,027,899
Total	4,027,899					4,027,899

Funding Sources	2014	2015	2016	2017	2018	Total
1%14	4,027,899					4,027,899
Total	4,027,899					4,027,899

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Engineering
 Contact Andrew Beamer
 Type Improvement
 Useful Life 20 years
 Category Infrastructure Improvements
 Priority 2 Very Important
 Status Active

Project # **15-ENG-01**
 Project Name **Reconstruction of Midwest from Spruce to David**

Total Project Cost: **\$4,000,000**

Description
 Reconstruct Midwest from Spruce Street to David Street.

Justification
 Continues the improvements in the Old Yellowstone District and connects the downtown to the Amoco Reuse Project. It is projected that these improvements further the district to redevelopment.

Expenditures	2014	2015	2016	2017	2018	Total
Construction		4,000,000				4,000,000
Total		<u>4,000,000</u>				<u>4,000,000</u>

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		4,000,000				4,000,000
Total		<u>4,000,000</u>				<u>4,000,000</u>

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Engineering

Contact Andrew Beamer

Type Improvement

Useful Life Ongoing

Category Infrastructure Improvements

Priority 3 Important

Status Active

Project # **16-ENG-01**
 Project Name **Phase 3 Casper Neighborhood St Reconstruction**

Total Project Cost: **\$6,800,000**

Description

Reconstruct streets on the last section of the Fort Caspar neighborhood including Fleetwood Place, O'Connell, Kit Carson Ave., Fetterman Ave., Skylark Dr., , Custer Ave., Cody Ave., Bellaire Dr., Jim Bridger Ave, Oxford Lane, Westwood Hill, Crescent Ave., Wilshire Court. This project includes new pavement, curbswalks, storm sewer and utility lines.

Justification

The neighborhood requires updating of the public right-of-way improvements as well as utility systems.

Expenditures	2014	2015	2016	2017	2018	Total
Construction			6,800,000			6,800,000
Total			<u>6,800,000</u>			<u>6,800,000</u>

Funding Sources	2014	2015	2016	2017	2018	Total
LAD			800,000			800,000
Sewer			300,000			300,000
Unknown			5,000,000			5,000,000
Water			700,000			700,000
Total			<u>6,800,000</u>			<u>6,800,000</u>

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Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Garage
Contact Rick Harrah
Type Maintenance
Useful Life 25 years
Category Building Improvements
Priority 4 Less Important
Status Active

Project # 12-CSC-05
Project Name Casper Service Center Garage Floor and Heating

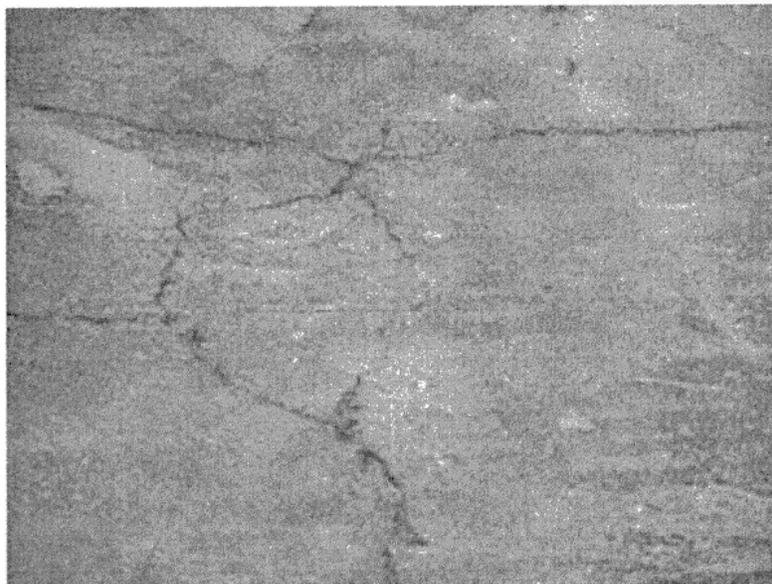
Total Project Cost: \$25,000

Description
The Casper Service Center is the primary location for the Fleet Maintenance operations for the maintenance and repairs of vehicles and equipment. When the facility was built 24 years ago it was designed with a hot water heating system installed below the surface of the concrete floor.

Justification
Over the last year the concrete has started spider webbing in various locations and is always damp. There is no set pattern as where the system is failing. We have areas both in the middle of the floor and in several of the mechanic bays. The floor and heating system are a critical part of the operations of the shop area. In order to address the spider webbing portions of the floor will have to be removed which will inevitably damage the heating system.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	25,000					25,000
Total	25,000					25,000

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget	25,000					25,000
Total	25,000					25,000



Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Garage

Contact Rick Harrah

Type Improvement

Useful Life Ongoing

Category Technology

Priority 4 Less Important

Status Active

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

Total Project Cost: \$20,000

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

Justification

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials		20,000				20,000
Total		20,000				20,000

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget		20,000				20,000
Total		20,000				20,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Parks
 Contact Rick Harrah
 Type Improvement
 Useful Life 25 years
 Category Infrastructure Improvements
 Priority 2 Very Important
 Status Active

Project # **06-PKS-004**
 Project Name **Raw Water Irrigation System Expansion**

Total Project Cost: **\$1,307,600**

Description
 Improve and expand the raw water irrigation system for irrigation of the soccer fields, midget football fields, softball fields and Field of Dreams south of K Street.

Justification
 The first phase of the raw water system that serves the soccer complex is projected to reduce water costs by 60%. Adding the Field of Dreams to the raw water system will minimize irrigation costs.
 Construction of phase I has been completed and is operational. Estimated potable water savings are \$50,000 per year. Phase II is to complete the project for irrigation on the remaining ball fields at N. Casper and Field of Dreams.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	1,307,600					1,307,600
Total	1,307,600					1,307,600

Funding Sources	2014	2015	2016	2017	2018	Total
1%#13	350,000					350,000
County Consensus Funds	345,963					345,963
One-Time Monies	124,037					124,037
WWDC Grant	487,600					487,600
Total	1,307,600					1,307,600



Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Public Svc--Parks
Contact Rick Harrah
Type Improvement
Useful Life 20 years
Category Other Improvements
Priority 3 Important
Status Active

Project # **08-PKS-002**
Project Name **Trails, Pathways and Walks**

Total Project Cost: **\$800,000**

Description
Improved pathways and unimproved trails will be constructed along drainage ways and between activity generators such as schools and parks. These are being prioritized in the on-going master plan.

Justification
There is a need for greater connectivity between activity generators and within neighborhoods. The demand for facilities for walking is increasing as the Casper population increases and ages. The development of trails and pathways within certain drainage ways can augment the Platte River Parkway and enhance the overall pathway network. Creating walks within parks increases their appeal and use.
Pathways are becoming more attractive to commuters and not just those out for recreation. A well developed pathway system can reduce traffic within the community.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	200,000	200,000	200,000	200,000		800,000
Total	200,000	200,000	200,000	200,000		800,000

Funding Sources	2014	2015	2016	2017	2018	Total
1%14	200,000	200,000				400,000
Unknown			200,000	200,000		400,000
Total	200,000	200,000	200,000	200,000		800,000



Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Public Svc--Parks

Contact Rick Harrah

Type Improvement

Useful Life 20 years

Category New Facilities

Priority 3 Important

Status Active

Project # **08-PKS-005**
Project Name **Construct Goodstein Park**

Total Project Cost: \$500,000

Description

Construct a new park on the 8 acre park parcel at South Walnut and Goodstein. The park would involve a parking lot, irrigate turf playing field, one or two playgrounds for different age groups, a climbing wall, a looped path and fitness course, a shelter, benches and landscaping. Two thirds of the park would be left in a native state.

Justification

There are no parks south of Wyoming Boulevard and west of Mountain Road. There has been significant growth in this area in recent years with a number of children in the neighborhood. This parcel was platted for a park many years ago. This is the 5th of 5 neighborhood parks identified by the Leisure Services Advisory Board proposed to be built.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	500,000					500,000
Total	500,000					500,000

Funding Sources	2014	2015	2016	2017	2018	Total
1%14	500,000					500,000
Total	500,000					500,000



Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Public Svc--Parks

Contact Doug Follick

Type Improvement

Useful Life 15 years

Category Other Improvements

Priority 4 Less Important

Status Active

Total Project Cost: \$200,000

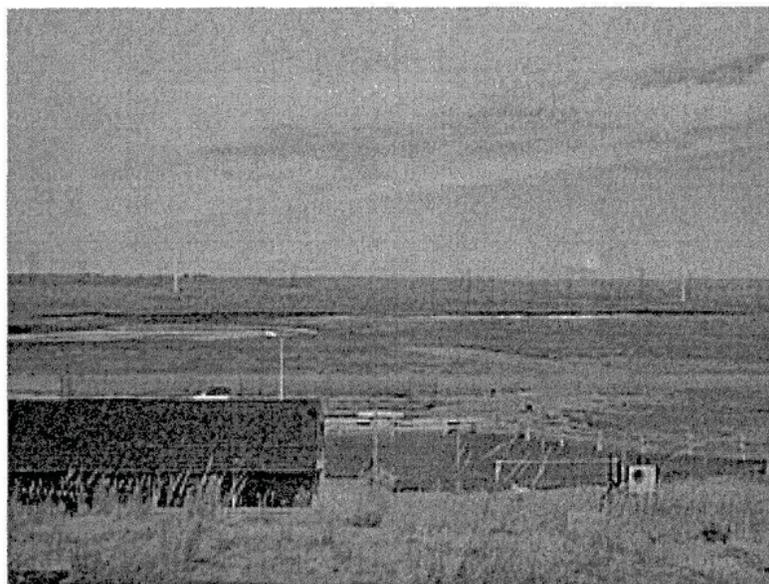
Project #	08-PKS-007
Project Name	Leased Facilities Capital Improvements

Description
The City of Casper owns a number of special recreational facilities that are leased to user groups including the Casper Speedway, Casper Airmodelers Facility, Casper Skeet Range, Stuckenhoff Rifle Range, Prickly Pear motocross track, Casper Equestrian Course, Mike Sedar BMX Track, and Putt-Putt Golf. Projects considered for funding include an extension to the Airmodelers runway; bleachers, east side concession stand upgrades, and track fire suppression system for the speedway; lighting for the motocross track; start area shade structure for the BMX track; new roof at Stuckenhoff; and a swamp cooler for the skeet range.

Justification
The groups who lease these facilities are generally responsible for minor repairs. There have not been any capital funds for major repairs dedicated to these facilities over the years. It is recommended that capital funds be appropriated for repairs to these facilities and the Leisure Services Board be empowered to disperse the funds.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	50,000	50,000	50,000	50,000		200,000
Total	50,000	50,000	50,000	50,000		200,000

Funding Sources	2014	2015	2016	2017	2018	Total
One-Time Monies	50,000	50,000	50,000	50,000		200,000
Total	50,000	50,000	50,000	50,000		200,000



Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Parks
 Contact Rick Harrah
 Type Improvement
 Useful Life 15 years
 Category Infrastructure Improvements
 Priority 2 Very Important
 Status Active

Project # **10-PKS-001**
 Project Name **Miscellaneous Park Improvements**

Total Project Cost: **\$694,760**

Description
 This project involves the rehabilitation of various park amenities such as shelters, playground equipment, roadways, parking lots, and lighting.

Justification
 The facilities in many of these parks need to be upgraded due to age, wear and tear and new safety standards. To meet the changing demands of an aging population, more walks, pathways and trails are also proposed along with benches and fitness equipment. Lack of proper maintenance will eventually require removal of unsafe structures and improvements.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	424,760		120,000	150,000		694,760
Total	424,760		120,000	150,000		694,760

Funding Sources	2014	2015	2016	2017	2018	Total
1%14	424,760					424,760
Unknown			120,000	150,000		270,000
Total	424,760		120,000	150,000		694,760

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Parks
Contact Rick Harrah
Type Improvement
Useful Life 20 years
Category Infrastructure Improvements
Priority 2 Very Important
Status Active

Project #	10-PKS-002
Project Name	Park Irrigation

Total Project Cost: **\$861,900**

Description
This element involves the replacement or upgrading of various park and landscape area irrigation systems. This element also includes the upgrading of the centralized controller system.
Irrigation system replacement is proposed for the following parks over the next few years:
2013-Meadowlark Park (\$85,000). 4 irrigate controllers (\$48,000), 3 Scorpio controllers (\$27,000), 25- 2" Bermad meters (\$17,500), 1- 2" and 1- 3" RP (\$6,000)
2014- Parkway park (\$10,000), 4 irrinet controllers (\$48,000), 6 Scorpio controllers (\$54,000)
2015- Huber Park (\$100,000), 1 irrinet controller (\$12,000), 3 Scorpio controllers (\$27,000), 1- 4" meter (\$1,600)
2016 N. Casper field irrigation upgrades (\$600,000)

Justification
Many of the irrigation systems in older parks are in need of replacement. Backflows need to be installed to meet City standards.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	105,200	156,700	600,000			861,900
Total	105,200	156,700	600,000			861,900

Funding Sources	2014	2015	2016	2017	2018	Total
1%14	105,200	156,700				261,900
Unknown			600,000			600,000
Total	105,200	156,700	600,000			861,900

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Parks
 Contact Rick Harrah
 Type Improvement
 Useful Life 30 years
 Category Other Improvements
 Priority 3 Important
 Status Active

Project # **14-PKS-001**
 Project Name **Bleacher Replacement Washington Park & Speedway**

Total Project Cost: **\$550,000**

Description
 The bleachers at Washington Park Bellfield and the Casper Speedway are over 30 years old and need to be replaced with safer and more stable units.

Justification
 The comfort and safety of spectators at both facilities will be improved with the new bleachers.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	550,000					550,000
Total	550,000					550,000

Funding Sources	2014	2015	2016	2017	2018	Total
One-Time Monies	550,000					550,000
Total	550,000					550,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Parks
 Contact Andrew Beamer
 Type Improvement
 Useful Life Ongoing
 Category Other Improvements
 Priority 3 Important
 Status Active

Project # **14-PKS-002**
 Project Name **Lake MacKensie Dog Park**

Total Project Cost: **\$250,000**

Description

The public support for another off-leash dog park led staff to identify the Lake MacKensie property as a future site. The first phase would include fencing, controlled entry, drinking water, separate areas for large and small dogs, dog waste station and seating for owners. The second phase would include landscaping and improved parking.

Justification

There is a demand for additional options for dog owners to exercise their dogs off-leash.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	100,000	150,000				250,000
Total	100,000	150,000				250,000

Funding Sources	2014	2015	2016	2017	2018	Total
County Consensus Funds	100,000					100,000
Unknown		150,000				150,000
Total	100,000	150,000				250,000

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--RWS

Contact Dave Hill

Type Improvement

Useful Life 25 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Project #	07RWS01
Project Name	Airport Booster Station Replacement

Total Project Cost: **\$1,139,120**

Description

The existing Airport Booster Station, located on West Yellowstone Highway, was constructed by a developer in 1978. It provides water to Vista West, Natrona County International Airport, Pioneer Water & Sewer District, and other smaller Improvement & Service Districts in the area.

Upsizing of this booster station may also be needed to provide future service to the Casper Logistics Center north of the Natrona International Airport and better service with higher pressures to the Airport.

WWDC grant funding in the amount of 67% is assumed for this project.

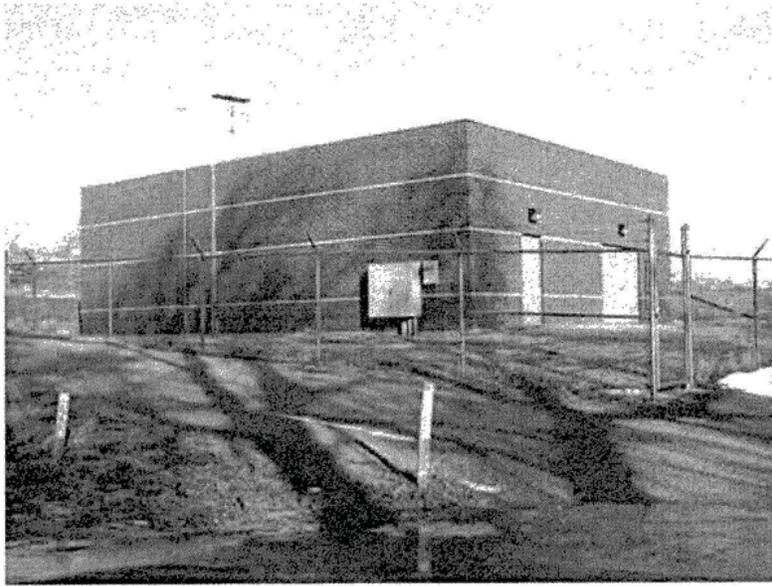
Justification

The 2006 Water Master Plan recommended replacement of the building and booster station with larger pumps. However, the existing station is still in fair to good shape. It is scheduled for replacement in FY 15. It may have to be upsized as well as indicated in the description.

A supplemental study to the 2006 RWS Water Master Plan is currently underway to ascertain infrastructure needed for the Casper Logistics Center and better pressures for the airport.

Expenditures	2014	2015	2016	2017	2018	Total
Construction		1,025,208				1,025,208
Design & Engineering		113,912				113,912
Total		1,139,120				1,139,120

Funding Sources	2014	2015	2016	2017	2018	Total
Regional Water		375,910				375,910
WWDC Grant		763,210				763,210
Total		1,139,120				1,139,120



Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Public Svc--RWS
Contact Dave Hill
Type Equipment
Useful Life 20 years
Category Infrastructure Improvements
Priority 2 Very Important
Status Active

Project # **07RWS02**
Project Name **Equipment & Buildings**

Total Project Cost: **\$3,069,451**

Description
This category covers the Water Treatment Plant (WTP), well field, and RWS Booster Station mechanical, electrical, pumps, motors, valves, unit processes, etc. equipment as well as smaller dollar projects and studies.
In FY 13, an energy audit of large equipment and processes is planned at the WTP by a consultant to recommend energy saving modifications. In FY 13, a study was performed to determine the best methodology to replace the 4160 V. switchgear and possibly motors at the WTP. The project to replace the 4160 V. equipment will be performed in FY 14 as a separate project.

Justification
Replacement capital equipment at the WTP and RWS booster stations are very expensive. It cannot always be predicted when this equipment will fail and need replacement. This ongoing project covers both planned and unplanned replacement capital equipment which can come from replacement reserves..

Expenditures	2014	2015	2016	2017	2018	Total
Construction	418,442	420,753	481,350	529,544	1,219,362	3,069,451
Total	418,442	420,753	481,350	529,544	1,219,362	3,069,451

Funding Sources	2014	2015	2016	2017	2018	Total
Regional Water	418,442	420,753	481,350	529,544	1,219,362	3,069,451
Total	418,442	420,753	481,350	529,544	1,219,362	3,069,451



Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Public Svc--RWS
 Contact Dave Hill
 Type Equipment
 Useful Life 10 years
 Category Infrastructure Improvements
 Priority 1 Critical
 Status Active

Project #	07RWS04
Project Name	SCADA Renovations

Total Project Cost: **\$750,000**

Description
 SCADA upgrades will be needed in FY15 and FY17 to enhance the software installed in FY06-FY08 as well as replace several PLCs installed in the 1997-99 RWS construction throughout the Regional Water System.. This will be a combined RWS/City of Casper project as several City PLCs need replacement in booster stations and tanks. .

Justification
 During the Regional Water System construction from 1997-2000, a combined RWS/City SCADA system was installed at a cost of over \$2 M. The SCADA software was custom designed by the consulting engineer and was extremely hard to program, modify, or add components.
 In FY06 Phase I of the SCADA renovations took place which involved replacing the SCADA software for the RWS transmission system and the Casper Water Distribution system. In FY07, Phase II of the SCADA renovations was awarded which replaced the SCADA software for the Water Treatment Plant and RWS well field. Minor SCADA hardware replacement also took place in FY06-08.
 Further SCADA upgrades will be needed in FY15 and FY17 to enhance the software installed in FY06-FY08 as well as the replacement of several PLCs throughout the Regional Water System. . This will be a combined RWS/City of Casper project.

Expenditures	2014	2015	2016	2017	2018	Total
Design & Engineering				300,000		300,000
Equipment & Materials		450,000				450,000
Total		450,000		300,000		750,000

Funding Sources	2014	2015	2016	2017	2018	Total
Regional Water		300,000		200,000		500,000
Water		150,000		100,000		250,000
Total		450,000		300,000		750,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--RWS
 Contact Dave Hill
 Type Equipment
 Useful Life 20 years
 Category Other Improvements
 Priority 1 Critical
 Status Active

Project # **07RWS05**
 Project Name **Security Improvements - Water & Sewer**

Total Project Cost: **\$475,000**

Description
 This ongoing project will be used for closed circuit television cameras, intruder alarms, gate access system, and door lock proximity card systems within the RWS, Casper water system, and WWTP. Proximity card lock systems are proposed for use with external and selected internal doors within the facilities.
 Phase I of the project is under design in 2013 for selected facilities throughout the City and will be bid in FY14.

Justification
 Water and wastewater infrastructure are considered to be essential for security/emergency operations needs. The WTP and WWTP are considered essential infrastructure components which need adequate security.
 In 2005, the Vulnerability Assessment and Emergency Response Plan were perpetuated jointly by the Regional Water System and Casper because the systems are so interconnected. Several security improvements to the RWS and Casper distribution systems will be necessary.
 In 2010 a preliminary analysis of the WTP security improvements was performed.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	225,000	75,000	75,000	75,000	25,000	475,000
Total	225,000	75,000	75,000	75,000	25,000	475,000

Funding Sources	2014	2015	2016	2017	2018	Total
Regional Water	125,000	25,000	25,000	25,000	25,000	225,000
Wastewater Treatment Plant	75,000	25,000	25,000	25,000		150,000
Water	25,000	25,000	25,000	25,000		100,000
Total	225,000	75,000	75,000	75,000	25,000	475,000



Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--RWS

Contact Dave Hill

Type Improvement

Useful Life 20 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$270,000

Project # **07RWS07**
Project Name **Well Rehabilitation**

Description

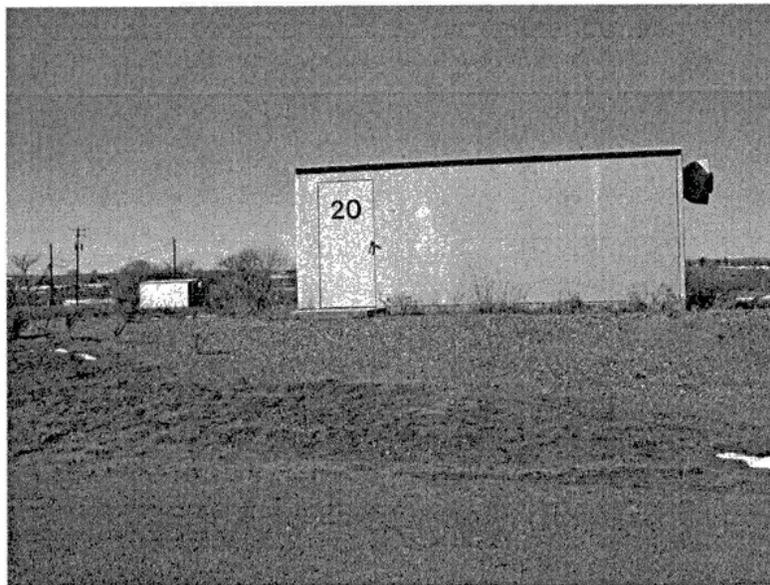
Rehabilitation of three wells took place in 1995 and 2006. Two additional wells were rehabilitated in 2007. With additional wells installed in the 1997-2000 well field expansion, more wells will need to be rehabilitated in the years ahead.

Justification

The RWS well field has 30 wells, approximately 35-45 feet in depth. Periodically, the well screens for these wells become plugged by small sand precipitate deposits and possibly iron bacteria. In addition, it has become apparent that the contractor during the 1997-2000 well field expansion did not adequately develop several of the new wells. Plugging reduces the well production until rehabilitation by surging, chemical cleaning, etc. is needed. Periodic well rehabilitation for the RWS groundwater supply is more cost effective than operating the WTP especially during the wintertime.

Expenditures	2014	2015	2016	2017	2018	Total
Construction		90,000	90,000	90,000		270,000
Total		90,000	90,000	90,000		270,000

Funding Sources	2014	2015	2016	2017	2018	Total
Regional Water		90,000	90,000	90,000		270,000
Total		90,000	90,000	90,000		270,000



**Capital Improvement Plan
City of Casper, Wyoming**

2014 *thru* 2018

Department Public Svc--RWS

Contact Dave Hill

Type Improvement

Useful Life 25 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Completed

Project #	07RWS13
Project Name	Bar Nunn Zone IIIB Water System

Total Project Cost: \$4,581,209

Description

This project would construct a booster station, water storage tank and water transmission lines to serve upper Bar Nunn with water service as well as water service to part of the Brooks Ranch development. Wardwell Water & Sewer District, in 2005, obtained a 67% grant from the WWDC for this project. However, the funding was not enough and supplemental funding is being pursued through the WWDC in the 2008 State Legislature. In 2006, Wardwell customers voted down an assessment for the local share. Local monies will be available from developers, Wardwell reserves, Town of Bar Nunn reserves, and the Regional Water System reserves. Wardwell reserves are designated by Unknown in the project funding section. It is planned to bid out and construct the booster station and transmission line in FY 08 and the water storage tank in FY 09 after the WWDC supplemental funding is received.

UPDATE: This project was completed in December 2009 and is now in full operation.

Justification

Upper Bar Nunn (part of Wardwell W & S District) has low water pressure concerns and cannot expand further north until a new Zone IIIB booster station, water storage tank, and transmission line are constructed. Portions of the Brooks Ranch development could also be served by this project.

Wardwell will be responsible for the design and construction of the project. After the project is completed, the Regional Water System will assume ownership, operation, and maintenance of the project.

UPDATE: This project was completed in December 2009 and is now in full operation.

Prior

4,581,209

Total

Prior

4,581,209

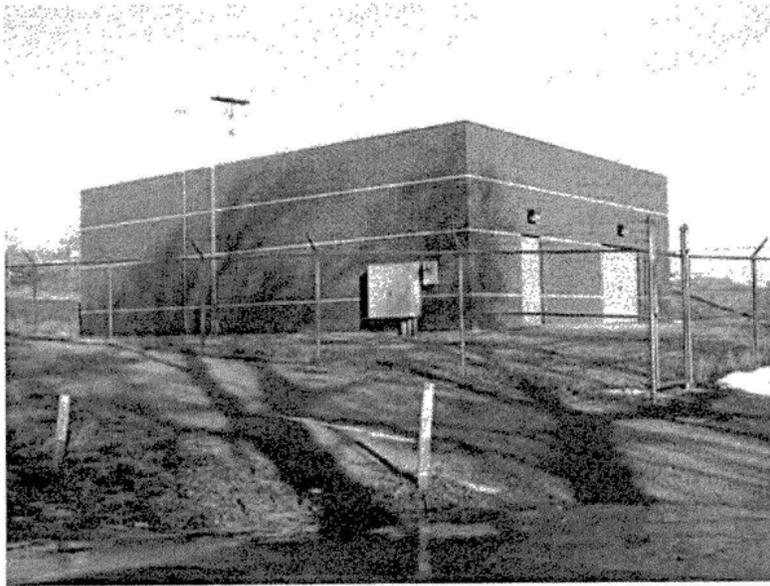
Total

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--RWS

Contact Dave Hill



Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--RWS
Contact Dave Hill
Type Improvement
Useful Life 50 years
Category Infrastructure Improvements
Priority 1 Critical
Status Completed
Total Project Cost: \$1,245,000

Project # 07RWS16
Project Name Upper Rock Creek Reservoir Improvements

Description

The Upper Rock Creek Reservoir is located approximately four miles northwest of Atlantic City, WY in Fremont County. The City of Casper purchased this reservoir in May 2007.

The purchase of this reservoir with its exceptional water rights enhanced the Casper/RWS water supply for current and future generations. It is tributary to the Sweetwater River, which flows into the North Platte River via Pathfinder Reservoir.

However, upfront improvements are needed. In 2008, an amount of 67% of the cost of the up-front improvements was obtained through WWDC, while the RWSJBP will contribute the local share (33%). This would be a City of Casper project.

Justification

Upfront improvements are needed. Approximately \$1,245,000 of upfront improvements will be needed (SCADA system, valves, flow measuring, rehabilitation of structures, relining of pipe through dam, etc) to the reservoir. The SCADA system would need to be installed to monitor and control the reservoir level, outlet valve, flow metering, security, etc. to the Regional Water System water treatment plant.

Prior
1,245,000
Total

Prior
1,245,000
Total



Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Public Svc--RWS

Contact Dave Hill

Type Improvement

Useful Life 25 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Project # **09RWS18**
Project Name **Nitrification Control Project**

Total Project Cost: \$255,000

Description

A nitrification control study was completed in summer 2009. Two tank mixers were installed in 2010 with four more installed in 2011. This project is a follow-up to install/construct nitrification control equipment in addition to implementing different operating procedures in the transmission/distribution system. Other more expensive options for nitrification control were rejected because of cost and/or uncertainty of the results.

This on-going project will construct/install equipment to help alleviate nitrification concerns in the RWS transmission/distribution system. The primary equipment to be installed is mixers in water storage tanks.

In FY 11 the feed points for the sodium hypochlorine and ammonia were separated in the WTP for the groundwater system. This had an positive impact upon nitrification events. However, nitrification events still occur.

Additional mixers will be installed in the following years in other RWS water storage tanks (up to five) and City water storage tanks (up to seven.).

Justification

Nitrification takes place in the late summer and fall when the water temperature rises. It reduces the chloramine residual level in the system and if not controlled could lead to public health concerns. The methodology to control nitrification in the transmission/distribution system over the last several years had been to closely monitor the nitrification status/chloramine residual and periodically flush the system and drain/overflow water tanks as needed.

This requires a large amount of staff time and is an expensive operation due to the large amount of treated water required to be wasted.

Installation of nitrification control equipment (tank mixers) will help but will not fully control nitrification.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	85,000	85,000	85,000			255,000
Total	85,000	85,000	85,000			255,000

Funding Sources	2014	2015	2016	2017	2018	Total
Regional Water	50,000	50,000	50,000			150,000
Water	35,000	35,000	35,000			105,000
Total	85,000	85,000	85,000			255,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--RWS
 Contact Dave Hill
 Type Improvement
 Useful Life 50 years
 Category Infrastructure Improvements
 Priority 2 Very Important
 Status Active

Project # **09RWS20**
 Project Name **Wardwell Zone IIB Waterline**

Total Project Cost: **\$500,000**

Description
 This project will install approximately 3,200 feet of 12-inch water transmission line along Salt Creek Highway from the Sunset Blvd./Prairie Lane area of Bar Nunn to McMurry Blvd.

Justification
 Zone IIB serves a large number of customers in Wardwell Water and Sewer District and the Town of Bar Nunn. The northern Zone IIB feed into Wardwell from the RWS 16-inch water transmission main along I-25 is now isolated from the other Zone IIB feeds into Wardwell because of the rezoning of the northern part of the Town of Bar Nunn into higher pressure Zone IIIB. A redundant 12-inch water transmission line is needed from the lower Bar Nunn Pressure Zone IIB to the 12-inch Zone IIB water transmission line on McMurry Blvd.
 For CIP purposes, it is a proposed FY 14 project.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	450,000					450,000
Design & Engineering	50,000					50,000
Total	500,000					500,000

Funding Sources	2014	2015	2016	2017	2018	Total
Regional Water	500,000					500,000
Total	500,000					500,000

**Capital Improvement Plan
City of Casper, Wyoming**

2014 *thru* 2018

Department Public Svc--RWS

Contact Dave Hill

Type Improvement

Useful Life 25 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$1,869,000

Project #	09RWS21
Project Name	Alternate Backwash Water Supply

Description

This project would construct a parallel 0.92 M gallon tank along side the existing 2.6 M gallon tank at the water treatment plant to be used for an additional backwash water supply for the rapid sand filters at the surface WTP.. It will also allow the existing 2.6 M gallon tank to be taken out of service for rehabilitation.

The water treatment plant is used during the summer while the groundwater system is used year around.

During the WTP/well field modifications in 1997-99, the existing 2.6 million gallon water storage tank (groundwater) in the WTP yard was modified to supply backwash water for the rapid sand filters in the surface WTP. In 1999, under then existing EPA rules & regulations, the groundwater disinfection CT times could be still be met with the 2.6 M gallon tank out of service.

In 2005 during the RWS groundwater GWUDI analysis, the RWS received a variance from EPA using riverbank filtration in conjunction with ozonation, chloramination, and corrosion control for the groundwater source. EPA also mandated additional disinfection CT times for the groundwater. The additional disinfection CT times were possible using the 2.6 MG water storage tank. However, the existing tank can now never be taken out of service because it is needed for both the groundwater supply as a treatment component (disinfection CT time) as well as the surface water supply (WTP) for backwash water.

Justification

Backwash water is needed to periodically clean the rapid sand filters in the surface water treatment plant. An amount of 7,000 GPM to 11,000 GPM is needed for a 15 - 20 minute period to clean each operating filter about every second or third day.

The 2.6 M gallon tank needs internal repairs and needs to be repainted on the inside. Because of the present design whereby the tank can never be taken out of service, an alternate backwash water supply is needed so that the surface water treatment plant can be operated without the need for the existing tank. While repairs and repainting of the existing 2.6 M gallon tank takes place, the groundwater supply will be out of operation (the existing 2.6 M gallon tank is still needed for EPA mandated CT disinfection time for the groundwater).

Three alternatives were studied in detail by the consultant in 2011 and 2012 with the parallel 0.92 M gallon water storage tank selected by the RWSJPB as being the best alternative. This alternative provides WTP staff with the most flexibility for WTP/Well field operations. This project is intended to be designed and bid in FY 14 but may have to be delayed because of lack of a funding source..

Expenditures	2014	2015	2016	2017	2018	Total
Construction		1,682,100				1,682,100
Design & Engineering		186,900				186,900
Total		1,869,000				1,869,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		1,869,000				1,869,000
Total		1,869,000				1,869,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--RWS
 Contact Dave Hill
 Type Improvement
 Useful Life 30 years
 Category Infrastructure Improvements
 Priority 2 Very Important
 Status Active

Project # **10RWS23**
 Project Name **Water Storage Tank Repainting**

Total Project Cost: **\$525,000**

Description
 This covers projects for the repairing and repainting of the inside and outside of existing water storage tanks throughout the Regional Water System.

Justification
 In FY 14, the 2.6 M gallon groundwater tank at the WTP will need to be renovated and repainted on the inside and outside at a cost of \$350,000. In FY 15, FY 17, and FY 20 more RWS tanks are planned to be recoated.

Expenditures	2014	2015	2016	2017	2018	Total
Construction		350,000	75,000	100,000		525,000
Total		350,000	75,000	100,000		525,000

Funding Sources	2014	2015	2016	2017	2018	Total
Regional Water		350,000	75,000	100,000		525,000
Total		350,000	75,000	100,000		525,000

Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Public Svc--RWS

Contact Dave Hill

Type Improvement

Useful Life 50 years

Category Infrastructure Improvements

Priority 3 Important

Status Active

Project #	14RWS24
Project Name	Airport Elevated Water Storage Tank

Total Project Cost: \$2,209,000

Description

This project will built a new elevated water storage tank at the Natrona County International Airport tin the RWS Pressure Zone IIA.. This new elevated tank would replace two existing standpipes serving Pressure Zone IIA.

This tank would service Pioneer Water and Sewer District., Poison Spider, Lakeview, 33 Miles, Mile Hi, and Airbase Acres Improvement and Service Districts, Vista West Water Company, the Natrona County International Airport, the proposed Casper Logistics Center, and small portions of the City of Casper.

Justification

This water storage tank would replace two older standpipes (Airport and Airport Line Tank) The Natrona County International Airport suffers from low water pressure. Zone IIA and the standpipes also suffer from nitrification/water quality concerns because of their size and lack of water turnover.

A supplemental study to the 2006 RWS Water Master Plan was finished in February 2013. This study determined infrastructure needed to provide water and sewer service for the Casper Logistics Center and to provide better pressures for the airport (new taller elevated water storage tank.). The results of the study indicated the need for a new 1.0 M gallon elevated hydrosphere tank.

The timing for this project is unknown but it is assumed in the CIP to be a FY15 project. It is anticipated this improvement will be eligible for a 67% grant from the WWDC. The remaining 33% would be from RWS reserves and/or other local funding.

Expenditures	2014	2015	2016	2017	2018	Total
Construction		1,988,100				1,988,100
Design & Engineering		220,900				220,900
Total		2,209,000				2,209,000

Funding Sources	2014	2015	2016	2017	2018	Total
Regional Water		728,970				728,970
WWDC Grant		1,480,030				1,480,030
Total		2,209,000				2,209,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--RWS
 Contact Dave Hill
 Type Equipment
 Useful Life 30 years
 Category Building Improvements
 Priority 1 Critical
 Status Active

Project # **14RWS25**
 Project Name **WTP High Service Pump 4160 V. Equip. Repl.**

Total Project Cost: **\$650,000**

Description

This project will replace components of the existing 4160 V. system at the WTP including switchgear, starter/breakers, a new transformer, new VFD unit, new 480 V. inverter motor and associated electrical cables. This project is separated out from Equipment and Buildings in FY 14 because of the size and cost of the equipment.

This is a FY 14 project.

Justification

The 4160 V. switchgear, switches, and service entrance at the WTP for the High Service Pumps were installed in 1974. Parts are no longer available or very difficult to obtain. The preliminary study indicated that it was not cost effective to reconfigure the electrical system to 480 V.

The older switchgear, switches, service entrance, and cables need replacement with new 4160 V. equipment. In addition in order to add flexibility to the pumping needs at the WTP, an additional 480 V. VFD will be installed along with the accompanying 480 V. inverter motor, and transformer.

This is a critical project because of its importance to the pumping of water (both surface water and groundwater) through the WTP.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	650,000					650,000
Total	650,000					650,000

Funding Sources	2014	2015	2016	2017	2018	Total
Regional Water	650,000					650,000
Total	650,000					650,000

Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Public Svc--Sanitation

Contact Cindie Langston

Type Improvement

Useful Life 30 years

Category Building Improvements

Priority 3 Important

Status Completed

Project # 11SWM06

Project Name Truck Barn Improvements

Total Project Cost: \$25,000

Description

The Sanitation Truck Barn is used to store and maintain sanitation trucks. The building was not installed with a floor sump and keeping the floor clean is problematic. A sewer main is within 100 feet of the center of the building where a sump could be tied into. In addition, on the east outside of the building is where sanitation drivers cleanout garbage each day behind the blade of the compactor and other critical areas of the truck. Staff proposes to include a second sump at the cleanout locations to tie into the same sewer line. In addition, the Used Oil Heating System has not been consistently reliable and a backup natural gas heating system is planned for installation.

Justification

Currently the driver's knock out major trapped garbage with pry bars each day after their route is completed. To properly cleanout the sanitation trucks each day a sump system is needed so a power washer may be used to steam clean the areas where trapped garbage reside in the trucks.

In addition, when the used oil heater is not operating properly the storage building for the trucks can reach freezing temperatures. The building was equipped with a natural gas line in case a backup heating system needed to be installed. To keep the trucks in optimal operating efficiency, the building needs to be kept at 33 degrees Fahrenheit or warmer.

Prior

25,000

Total

Prior

25,000

Total

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Sanitation

Contact Cindie Langston

Project #	12SWM01
Project Name	Truck Barn Extension

Type Improvement

Useful Life 25 years

Category Building Improvements

Priority 2 Very Important

Status Active

Total Project Cost: **\$1,200,000**

Description

The Sanitation Truck Barn is used to store and maintain sanitation trucks. The building was originally designed by City Engineering staff to include enough floor space to hold all the primary and backup trucks plus space for future trucks. Because the bids came in significantly higher than available funds the building floor space was cut in half. The existing building has capacity to store the primary trucks excluding roll off trucks, container truck, crane truck, and backup side-load, front-load, rear-load, and recycling trucks.

Justification

City staff expects in the fiscal year 2014 to contract a local architect to design an expansion of the Sanitation Truck Barn to accommodate an indoor truck washing area and a backup heating system. Expanding the building to include its original designed floor space will provide enough building space to store and protect the entire sanitation fleet from extreme weather conditions.

Expenditures	2014	2015	2016	2017	2018	Total
Construction		1,150,000				1,150,000
Design & Engineering	50,000					50,000
Total	50,000	1,150,000				1,200,000

Funding Sources	2014	2015	2016	2017	2018	Total
Refuse Collection Reserves	50,000	1,150,000				1,200,000
Total	50,000	1,150,000				1,200,000

Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Public Svc--Sewer

Contact Dave Hill

Type Improvement

Useful Life 50 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Project # **07SEW03**
Project Name **Over Sizing Reimbursement**

Total Project Cost: \$575,000

Description

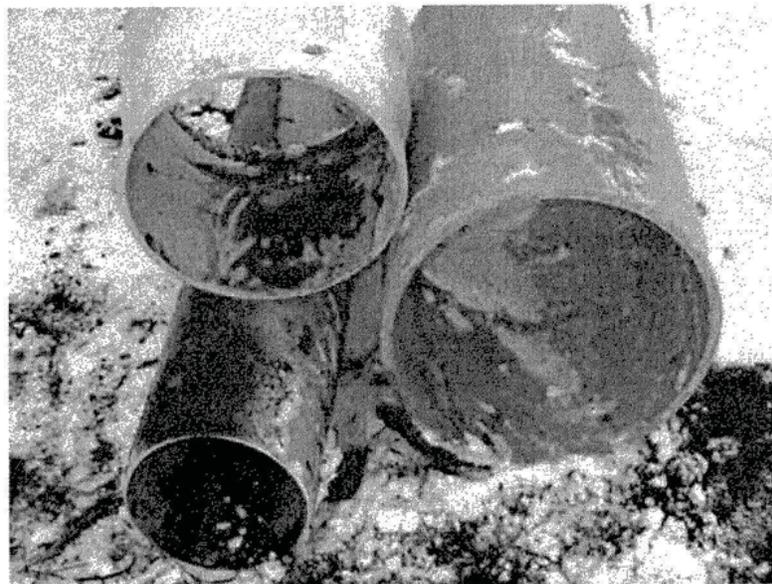
Monies will be set aside each year for reimbursing developers for the installation of oversized water transmission mains and sanitary sewer interceptors in accordance to the City of Casper Water and Sewer Master Plans. Dependent upon development location and timing, the amount of over sizing reimbursement will vary from year to year.

Justification

A developer is responsible for a minimum 8-inch water and sewer main or larger size if needed to properly service a subdivision. Certain water and sewer lines need to be oversized to accommodate not only the subdivision but future developments in the area as well to serve the water and sewer systems as a whole. Under existing City Code, the City pays for twice the material cost difference between the oversized line and the size needed to serve a subdivision.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	115,000	115,000	115,000	115,000	115,000	575,000
Total	115,000	115,000	115,000	115,000	115,000	575,000

Funding Sources	2014	2015	2016	2017	2018	Total
Sewer	35,000	35,000	35,000	35,000	35,000	175,000
Water	80,000	80,000	80,000	80,000	80,000	400,000
Total	115,000	115,000	115,000	115,000	115,000	575,000



Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Public Svc--Sewer
Contact Dave Hill
Type Equipment
Useful Life 25 years
Category Infrastructure Improvements
Priority 1 Critical
Status Active

Project # 07SEW04
Project Name Small Equipment & Projects

Total Project Cost: \$160,723

Description
This category covers smaller dollar equipment purchases, replacements, and projects.

Justification
It includes computers, CCTV software and hardware upgrades, and GIS coverage's, etc. in addition to small equipment new and replaced. This CIP project also includes sewer studies need from time to time including rate and SDC studies. Small dollar lift station renovations are also included in this CIP project.
The actual amount budgeted will vary from year to year dependent upon the system needs.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	30,884	31,502	32,132	32,775	33,430	160,723
Total	30,884	31,502	32,132	32,775	33,430	160,723

Funding Sources	2014	2015	2016	2017	2018	Total
Sewer	30,884	31,502	32,132	32,775	33,430	160,723
Total	30,884	31,502	32,132	32,775	33,430	160,723



Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Sewer

Contact Dave Hill

Type Improvement

Useful Life 50 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Project #	07SEW08
Project Name	Misc. Sewer Line Rehabilitation

Total Project Cost: **\$2,864,000**

Description

These are yearly projects for sewer line replacements or sewer pipe re-lining for deteriorating sewer mains. Manhole rehabilitation, broken troughs and replacement of deteriorated manholes, will be components of these projects.

The sewer lines to be replaced or re-lined will be based upon staff knowledge, emergency situations, and closed circuit television inspections which follow planned sewer rehabilitation areas across the City.

The WYDOT CY/Poplar/15th St. Intersection reconstruction project is accounted for separately. Major relief sewers identified by the 2012 "Sanitary Sewer Master Plan" update are also accounted for separately in the CIP.

The funds for these sewer line rehabilitation needs will come from sewer reserve monies.

Justification

Clay tile sewer pipe was used throughout the City prior to 1977. All sewer pipe installed since 1977 is plastic PVC pipe. Clay tile pipe is especially vulnerable to damage caused by tree root intrusion and expansive clay soils such as are present in Casper. Sections of clay tile pipe with cracks are replaced or relined. Sections of clay tile pipe with root infestation problems (roots generally grow into the main from joints or from customer owned service lines) but no structural cracks are not replaced or relined in order to stretch the available replacement monies for pipes with structural problems.

The prioritization is performed by our sewer crew using the closed circuit television system for inspecting and documenting the inside condition of the clay tile pipe.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	522,000	450,000	615,600	630,000	360,000	2,577,600
Design & Engineering	58,000	50,000	68,400	70,000	40,000	286,400
Total	580,000	500,000	684,000	700,000	400,000	2,864,000

Funding Sources	2014	2015	2016	2017	2018	Total
Sewer	580,000	500,000	684,000	700,000	400,000	2,864,000
Total	580,000	500,000	684,000	700,000	400,000	2,864,000



Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Sewer
Contact Dave Hill
Type Improvement
Useful Life 20 years
Category Infrastructure Improvements
Priority 2 Very Important
Status Active

Project # **07SEW09**
Project Name **Poplar Street Bridge Reconstruction**

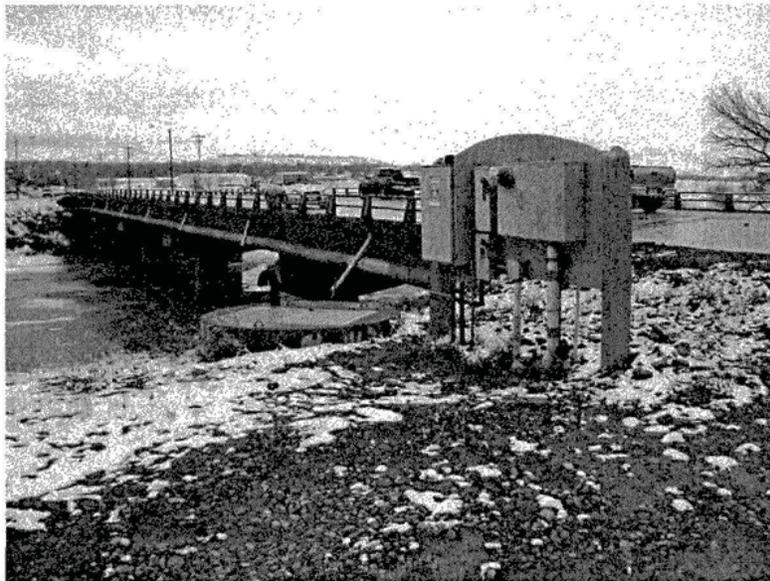
Total Project Cost: **\$500,000**

Description
Approximately 600 feet of 20-inch waterline, 450 feet of 4-6-inch sewage force main, and one relocated sewage lift station will be affected by this project. It is anticipated that the relocated water and sewer lines will be attached to the bridge as the North Platte River bottom may be contaminated and may be unavailable for excavation. In addition the existing 8-inch sewer main across the intersection of 1st and Poplar (NW to SE) needs to be replaced as part of this project.

Justification
WYDOT planned to reconstruct the Poplar St. Bridge over the North Platte River and expand it to six lanes in FY15. This has now been delayed to an unknown future year. At the present time, two water lines (16" and 12") and one sewer line (6" force main) are connected to the bridge. In addition, the Poplar Street sewage lift station is located just north of the bridge. All of these will need replacement and/or relocation due to the bridge reconstruction/expansion when it takes place. The water line relocation (20" replacing both the existing 16" and 12") will be paid from Miscellaneous Water Main Replacements.
For purposes overtime the CIP this will be considered to be a FY18 project.

Expenditures	2014	2015	2016	2017	2018	Total
Construction					450,000	450,000
Design & Engineering					50,000	50,000
Total					500,000	500,000

Funding Sources	2014	2015	2016	2017	2018	Total
Sewer					500,000	500,000
Total					500,000	500,000



Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Public Svc--Sewer
Contact Dave Hill
Type Improvement
Useful Life 50 years
Category Infrastructure Improvements
Priority 2 Very Important
Status Active

Project #	11SEW19
Project Name	Casper-Alcova Rd. Relief Sewer

Total Project Cost: **\$160,000**

Description

The Casper-Alcova Rd. Relief Sewer is a 10-12-inch relief sewer to be constructed from the intersection of Old Alcova Highway and SW Wyoming Blvd. north along the east side of SW Wyoming Blvd. to a connection with the 30-inch North Platte Sanitary Sewer. The sewer would be approximately 960 Feet long.

For the CIP, it is tentatively planned to construct this relief sewer in FY 15 by a developer. It will not be constructed until growth in the area mandates this relief sewer.

An easement for this relief sewer has already been obtained.

Justification

The existing Casper-Alcova Rd. Interceptor Sewer services the western portion of the Mesa Addition including the new CY Middle School as well as the Mountain Plaza Additions. The existing 10-inch interceptor sewer is on a steep slope from the additions to the intersection of Old Casper-Alcova Highway and SW Wyoming Blvd. However downstream of this intersection, the existing interceptor is on minimum slope. The relief sewer will have to be constructed as some point in the future when flows from the additions increase. If the new High School is built south of CY Middle School, the relief sewer will be needed.

For purposes of the CIP, it is assumed that developers will construct the relief sewer in the future when it is needed.

Expenditures	2014	2015	2016	2017	2018	Total
Construction		160,000				160,000
Total		160,000				160,000

Funding Sources	2014	2015	2016	2017	2018	Total
Developer		160,000				160,000
Total		160,000				160,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Sewer
 Contact Dave Hill
 Type Improvement
 Useful Life 50 years
 Category Infrastructure Improvements
 Priority 2 Very Important
 Status Active

Project # **11SEW20**
 Project Name **Miscellaneous Relief Sewers**

Total Project Cost: **\$500,000**

Description

This project will consist of relief sewers needed in the future in various locations throughout the City. They will be identified, either as part of the final "Sanitary Sewer Master Plan" update or by growth in areas which will require relief sewers to handle the flows.
 Larger relief sewers have been separated into individual projects in the CIP.

Justification

Relief sewers are constructed when the existing sewer lines are not large enough to handle the existing or projected flows.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	2014	2015	2016	2017	2018	Total
Sewer	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Sewer

Contact Dave Hill

Type Improvement

Useful Life 50 years

Category Infrastructure Improvements

Priority 3 Important

Status Active

Project #	12SEW22
Project Name	Brookview Drive Sewer Upsizing

Total Project Cost: \$682,000

Description

This sewer upsizing is located on Brookview Drive from Mariposa Blvd. to Valley Rd. .Approximately 1600 feet of existing 8-inch sewer would be replaced by a new 12-inch sewer main. According to the sewer system computer model, this section of sewer is already overloaded. However, on-site flow measurements indicate it still has growth capacity. This will not be an immediate project, but will be constructed at such time in the future that additional capacity is needed. For CIP purposes, it is identified as a FY17 project.

Justification

This sewer line is 8-inch in size and collects flow the Valley Hills area of Casper. It was identified as a bottleneck for sewer flows from this area in the 2012 "Sanitary Sewer Master Plan" update. However, on-site flow measurements indicated it is not a bottleneck and in fact has some growth capacity. This section of sewer will be monitored closely in the years ahead. If it does appear to be reaching capacity, the sewer will be upsized at that time.

Expenditures	2014	2015	2016	2017	2018	Total
Construction				613,800		613,800
Design & Engineering				68,200		68,200
Total				682,000		682,000

Funding Sources	2014	2015	2016	2017	2018	Total
Sewer				682,000		682,000
Total				682,000		682,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Public Svc--Sewer
 Contact Dave Hill
 Type Improvement
 Useful Life 30 years
 Category Infrastructure Improvements
 Priority 2 Very Important
 Status Active

Project # **12SEW23**
 Project Name **Begonia Lift Station/Force Main Renovations**

Total Project Cost: **\$200,000**

Description
 The Begonia Lift Station is a small lift station located in the northwest area of Platte View Bluffs in Paradise Valley. The area serviced by this lift station is built out. Major renovations are needed including replacement/rehabilitation of its force main.
 A new grinder pump lift station has been recommended by the 2012 "Sanitary Sewer Master Plan" update. A valve vault is also needed. The existing 1500 feet 4-inch force main may be replaced or a two-three inch HDPE pipe inserted inside the existing force main.

Justification
 This lift station is 30 years old and in need of major rehabilitation. The existing 4-inch force main is corroding on the inside and collects major amounts of grease on its walls. There are no cleanouts on this force main.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	180,000					180,000
Design & Engineering	20,000					20,000
Total	200,000					200,000

Funding Sources	2014	2015	2016	2017	2018	Total
Sewer	200,000					200,000
Total	200,000					200,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Sewer
 Contact Dave Hill
 Type Improvement
 Useful Life 50 years
 Category Infrastructure Improvements
 Priority 3 Important
 Status Active

Project #	12SEW24
Project Name	Glendale Relief Sewer - Phase II

Total Project Cost: \$125,000

Description

The existing 12-inch sewer line on the east side of Glendale Avenue will be overloaded in the future with development to the south. In 2009, Phase I of the Glendale Relief Sewer (8-inch sewer from 21st St. to 24th St.) was installed on the west side of Glendale in conjunction with the City Glendale Avenue Storm Sewer project.

Approximately 175 feet of new 12-inch relief sewer will be needed for Phase II. For CIP purposes, this will be considered to be a FY15 project.

Justification

The existing 12-inch sewer line on the east side of Glendale Avenue will be overloaded as development continues to the south. This was identified by the 2012 "Sanitary Sewer Master Plan" update. A relief sewer is needed to be installed under the large storm sewer in Glendale Avenue to connect into the 15-inch sanitary sewer on the west side of Glendale Avenue.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	112,500					112,500
Design & Engineering	12,500					12,500
Total	125,000					125,000

Funding Sources	2014	2015	2016	2017	2018	Total
Sewer	125,000					125,000
Total	125,000					125,000

Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Public Svc--Sewer

Contact Dave Hill

Type Improvement

Useful Life 50 years

Category Infrastructure Improvements

Priority 3 Important

Status Active

Project # **12SEW25**
Project Name **Collins Drive Relief Sewer**

Total Project Cost: **\$320,000**

Description

This project would construct a relief sewer from an existing 18-inch interceptor sewer on the north side of Collins Drive to the North Platte Sanitary Sewer (42-inch) also north of Collins Drive. The approximate location would be north of the alley between Willow St. and Boxelder St. Approximately 500 feet of 24-inch sewer would need to be installed. An easement for this relief sewer will also be needed. For the CIP, this is anticipated to be a FY 16 project.

Justification

The existing 18-inch interceptor sewer on the north side of Collins Drive collects wastewater from the south as well as a majority of the Valley Hills area through the Coffman Relief Sewer. There is a bottleneck from Cherry St. to Poplar St. on this sewer for future development to the south. This was identified by the 2012 "Sanitary Sewer Master Plan" update.

Approximately 250 feet of existing 18-inch sewer would need to be upsized on Collins Drive and approximately 250 feet of 24-inch relief sewer would need to be installed from the Collins Drive interceptor sewer to the North Platte Sanitary Sewer.

Expenditures	2014	2015	2016	2017	2018	Total
Construction		288,000				288,000
Design & Engineering		32,000				32,000
Total		320,000				320,000

Funding Sources	2014	2015	2016	2017	2018	Total
Sewer		320,000				320,000
Total		320,000				320,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Sewer
 Contact Dave Hill
 Type Improvement
 Useful Life 50 years
 Category Infrastructure Improvements
 Priority 3 Important
 Status Active

Project #	12SEW26
Project Name	Pineview & 12th St. Relief Sewer

Total Project Cost: **\$216,000**

Description
This 8-inch relief sewer would be constructed from the intersection of 12th St. and Derrington Ave. to the 15-inch interceptor sewer at the intersection of 12th St. and the alley between Payne Avenue and Forest Drive. This relief sewer would be approximately 500 foot in length. For CIP purposes, it is anticipated to be a FY 17 project.

Justification
The existing 8-inch sewer line between 12th St. & Bon Avenue to the intersection of 2nd St. & Sun Drive is of concern. This problem area was identified by the 2012 "Sanitary Sewer Master Plan" update. Several segments in this sewer line are bottlenecks for existing and future flows. An easy solution is a relief sewer on 12th St. between Bon Avenue and the existing 15-inch interceptor at the alley between Payne Avenue and Forest Drive. The 15-inch interceptor has excess capacity.

Expenditures	2014	2015	2016	2017	2018	Total
Construction				194,400		194,400
Design & Engineering				21,600		21,600
Total				<u>216,000</u>		<u>216,000</u>

Funding Sources	2014	2015	2016	2017	2018	Total
Sewer				216,000		216,000
Total				<u>216,000</u>		<u>216,000</u>

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Streets
Contact Rick Harrah
Type Maintenance
Useful Life 10 years
Category Other Improvements
Priority 1 Critical
Status Active

Project #	09-streets01
Project Name	Pavement Maintenance Program

Total Project Cost: **\$800,000**

Description
Many of the City of Casper's streets are in major need of repair and there is no ongoing funding to support our pavement management program. The Street Division's maintenance includes crack filling and pothole repairs on asphalt streets and patching and joint repairs on concrete streets (both residential streets and City collectors and arterials). These repairs are in addition to the pavement management funding in engineering for the remainder of the recommended repairs identified in the pavement management program. The maintenance costs increase exponentially when delayed into future years as the repairs change from simple repairs and maintenance to more expensive solutions such as rotomilling, installation of pavement fabrics and partial or total reconstruction.

Justification
The City of Casper has had a pavement management program in place for years and the information is collected, reports are generated and projects are prioritized. Once the list is sent forward for funding it stops there. If there is no money available then the projects go on hold and do not move forward for years. This has a major affect on the city's infrastructure costing more in the long run than if we had addressed the issue in the first place.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	200,000	200,000	200,000	200,000		800,000
Total	200,000	200,000	200,000	200,000		800,000

Funding Sources	2014	2015	2016	2017	2018	Total
Ops Budget	200,000	200,000	200,000	200,000		800,000
Total	200,000	200,000	200,000	200,000		800,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Streets
 Contact Rick Harrah
 Type Improvement
 Useful Life Ongoing
 Category Infrastructure Improvements
 Priority 3 Important
 Status Active

Project # **12-Streets02**
 Project Name **Downtown One-Way Conversion to Two-Way Streets**

Total Project Cost: **\$400,000**

Description
 The street improvement plan for the downtown includes a project to convert the one-way street on Wolcott and Durbin to two-way streets. Most of the costs are associated with changing the traffic signals and preparing the streets for new striping and traffic marking.

Justification
 The change in activity in downtown Casper to more entertainment and service businesses has led to a need for improved traffic flow and additional angled parking.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	375,000					375,000
Design & Engineering	25,000					25,000
Total	400,000					400,000

Funding Sources	2014	2015	2016	2017	2018	Total
One-Time Monies	400,000					400,000
Total	400,000					400,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Streets
 Contact Rick Harrah
 Type Improvement
 Useful Life 20 years
 Category Unassigned
 Priority 3 Important
 Status Active

Project # **13-Streets01**
 Project Name **Annex Yard Fencing and Gating**

Total Project Cost: **\$50,000**

Description
 Securing of the annex yard on Bryan Stock Trail across from the Casper Service Center.

Justification
 This would prevent the illegal dumping that continues to increase each year on the property.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	50,000					50,000
Total	50,000					50,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown	50,000					50,000
Total	50,000					50,000

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Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Traffic

Contact Kevin Knopik

Type Equipment

Useful Life 10 years

Category New Equipment

Priority 3 Important

Status Active

Project #	12-TRF-02
Project Name	Audible Pedestrian Signals

Total Project Cost: \$129,499

Description
Begin installation of audible pedestrian signals at select intersections

Justification
Council direction to comply with ADA requests

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	129,499					129,499
Total	129,499					129,499

Funding Sources	2014	2015	2016	2017	2018	Total
1%14	129,499					129,499
Total	129,499					129,499

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Traffic
 Contact Kevin Knopik
 Type Equipment
 Useful Life 25 years
 Category Replacement Equipment
 Priority 1 Critical
 Status Active
 Total Project Cost: \$400,000

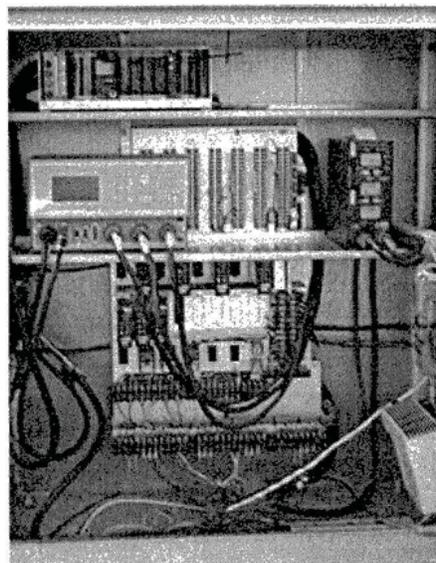
Project # **14-TRF-01**
 Project Name **Traffic Signal Cabinet Replacement**

Description
 Replace the existing (45) forty five traffic signal control cabinets that are over twenty years old and are starting to have wiring problems and cannot support the newer technology.

Justification
 Currently the City operates and maintains (52) fifty two signalized intersections. Forty five of those intersections are controlled by out dated traffic signal cabinets that will not support the newer technology i.e. real time video, traffic counts, communication, controllers and opticom. Twenty years ago they were near the top of the line but now with the new equipment we are forced to purchase for replacements, we are limited by the internal workings of the existing cabinets.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	200,000	200,000				400,000
Total	200,000	200,000				400,000

Funding Sources	2014	2015	2016	2017	2018	Total
1%14	200,000	200,000				400,000
Total	200,000	200,000				400,000



Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Traffic
 Contact Rick Harrah
 Type Improvement
 Useful Life 30 years
 Category Infrastructure Improvements
 Priority 1 Critical
 Status Active

Project # **14-TRF-02**
 Project Name **Intersection Improvements**

Total Project Cost: \$900,000

Description
 Intersection improvements to signalized intersections similar to the intersection of East 15th Street and South Beverly Street.

Justification
 Due to traffic volumes, changes in demographics for a particular area, or beautification projects, the signalized intersections will need to be upgraded.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	450,000	450,000				900,000
Total	<u>450,000</u>	<u>450,000</u>				<u>900,000</u>

Funding Sources	2014	2015	2016	2017	2018	Total
1%14	450,000	450,000				900,000
Total	<u>450,000</u>	<u>450,000</u>				<u>900,000</u>

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Traffic

Contact Kevin Knopik

Type Equipment

Useful Life 25 years

Category Technology

Priority 1 Critical

Status Active

Total Project Cost: \$100,000

Project #	14-TRF-03
Project Name	Update Traffic Signal Operating Software

Description
Replace the current Aries closed loop signal operating software with Centrex.

Justification
Over the last two years we have updated the controllers, opticom, and malfunction management units in the 52 city owned intersections as well as the opticom in the 54 state signalized intersections. The new equipment requires an ethernet connection in order to communicate and retrieve data from the various devices. Once the upgrade to the opticom system used by the fire department is complete they would like the data pulled on a regular basis. With the current operating system (Aries) we do not have access to the data requested without physically visiting the 106 intersections.
The existing software is over 15 years old and does not provide the necessary tools to program and retrieve the required data. Requiring someone to visit every intersection to program the equipment every time a new opticom unit is put into service. Also to retrieve the data collected on a monthly basis.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	100,000					100,000
Total	100,000					100,000

Funding Sources	2014	2015	2016	2017	2018	Total
1%14	100,000					100,000
Total	100,000					100,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Traffic

Contact Kevin Knopik

Project # **14-TRF-04**
 Project Name **Midwest Poplar Traffic Signal**

Type Improvement
 Useful Life Ongoing
 Category Infrastructure Improvements
 Priority 2 Very Important
 Status Active

Total Project Cost: \$451,362

Description
 Purchase and install a traffic signal at the intersection of Midwest Street and Poplar Street.

Justification

Expenditures	2014	2015	2016	2017	2018	Total
Construction	451,362					451,362
Total	451,362					451,362

Funding Sources	2014	2015	2016	2017	2018	Total
County Consensus Funds	451,362					451,362
Total	451,362					451,362

**Capital Improvement Plan
City of Casper, Wyoming**

2014 *thru* 2018

Department Public Svc--Traffic
 Contact Kevin Knopik
 Type Equipment
 Useful Life 20 years
 Category New Equipment
 Priority 5 Future Consideration
 Status Active

Project # **15-TRF-02**
 Project Name **Portable Traffic Signals**

Total Project Cost: **\$160,000**

Description
 Purchase (2) two portable traffic signals

Justification
 The City of Casper currently operates and maintains (49) forty nine signalized intersections and in the last three years we have had fourteen signal poles hit with three knocked down. Fortunately we have been able to make repairs, find a temporary pole or get by without until the new one arrived. Current delivery on poles is three to six months. In the event of a knock down and with no available pole to put in its place four way stop signs would have to be placed at the intersection. In residential areas this is not so much of a problem but any of the major intersections along 2nd Street for example would be a disaster.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials		160,000				160,000
Total		160,000				160,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown		160,000				160,000
Total		160,000				160,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Traffic

Contact Kevin Knopik

Type Equipment

Useful Life 20 years

Category New Equipment

Priority 3 Important

Status Active

Project #	17-TRF-01
Project Name	School Zone Improvements

Total Project Cost: \$180,000

Description
 Currently the school zones within the city limits are in need of standardization. The twenty six existing locations need to be evaluated and upgraded for standardization and consistency of speed signs, walk routes and flashing lights.

Justification
 Currently there is no consistency between one school zone and the next in regards to signage and flashing lights for the safety of the children going and coming from school. This has been an issue that has gone back and forth between the school district and the city as to who is responsible for providing the equipment.
 The inconsistency not only causes problems for the motoring public but also for law enforcement.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials			180,000			180,000
Total			180,000			180,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown			180,000			180,000
Total			180,000			180,000

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Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Public Svc--Water

Contact Dave Hill

Type Improvement

Useful Life 50 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Project # **07WAT01**
Project Name **Oakcrest Waterline**

Total Project Cost: \$270,000

Description

This 24-inch waterline is a continuation of the waterline constructed in conjunction with the Oakcrest Water Booster Station and Main Reservoir Piping Improvement Project which took place in 2002. This extension will be approximately 1100 feet long on Oakcrest St. from 14th to 11th where it will connect into the Regional Water System 24-inch cross-town pipeline. This is considered to be a FY15 CIP project.

Justification

This tie in between the 10 million gallon reservoir and the cross-town pipeline will provide redundancy for not only the City of Casper but the entire Regional Water System because of the large capacity of this reservoir.

Expenditures	2014	2015	2016	2017	2018	Total
Construction		243,000				243,000
Design & Engineering		27,000				27,000
Total		270,000				270,000

Funding Sources	2014	2015	2016	2017	2018	Total
Water		270,000				270,000
Total		270,000				270,000



Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Water
 Contact Dave Hill
 Type Equipment
 Useful Life 25 years
 Category Infrastructure Improvements
 Priority 1 Critical
 Status Active

Project #	07WAT05
Project Name	Small Equipment & Projects

Total Project Cost: **\$1,348,818**

Description
This category covers smaller dollar equipment purchases, projects, and studies for the water distribution system. It includes new and replacement meters, ERTs, computers, signs & barricades, GIS coverage's, etc. This CIP project also includes small water system studies including rate studies and SDC studies. .

Justification
The actual amount budgeted will vary from year to year dependent upon the system needs and system growth. These smaller dollar assorted capital items can add up to large total amounts.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	250,410	259,172	269,047	279,039	291,150	1,348,818
Total	250,410	259,172	269,047	279,039	291,150	1,348,818

Funding Sources	2014	2015	2016	2017	2018	Total
Water	250,410	259,172	269,047	279,039	291,150	1,348,818
Total	250,410	259,172	269,047	279,039	291,150	1,348,818

Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Public Svc--Water

Contact Dave Hill

Type Improvement

Useful Life 25 years

Category Infrastructure Improvements

Priority 1 Critical

Status Completed

Total Project Cost: \$1,212,820

Project # 07WAT08

Project Name Sunrise Hills #1 Booster Station

Description

It is proposed to replace an existing booster station with a new larger station with modern piping, pumps, and other equipment. The booster station will help existing customers as well as prepare the area (Zone III) for future growth. WWDC grant funding at 67% will be used with the local portion paid by system development charges.

Justification

The Sunrise Hills No. 1 Booster Station, located east of Crest Hill School on Wyoming Boulevard, was constructed in 1953. It provides water to Sunrise Hills Additions I through IX, Stoneridge Addition, Mountain Vista Addition, 9 Iron Addition, and others. The 2006 Water Master Plan update indicated a need to replace this Zone III booster station as a short range improvement to the system.

Prior

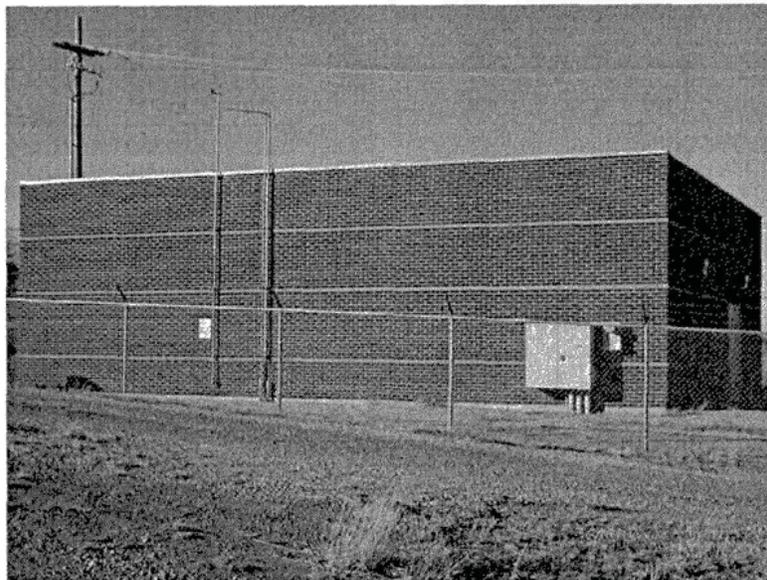
1,212,820

Total

Prior

1,212,820

Total



Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Public Svc--Water
Contact Dave Hill
Type Improvement
Useful Life 50 years
Category Infrastructure Improvements
Priority 2 Very Important
Status Active

Project #	07WAT09
Project Name	Wolf Creek-Paradise Valley Waterline

Total Project Cost: **\$1,303,732**

Description

This project will install a 12-inch Zone II water main from Wolf Creek Rd. to Coates Rd. in Paradise Valley parallel to Hwy. 220..

The construction of this 12-inch water main from Wolf Creek to Paradise Valley was included as a component of the 2004 WWDC Squaw Creek area water study. However, the Squaw Creek property owners have never preceded with water service to their area.

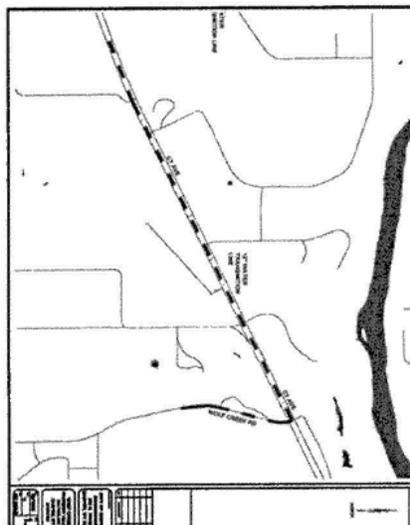
This water main is needed regardless of water service to Squaw Creek. A 67% match may be available from the WWDC. The City of Casper match is scheduled to come from water reserves. For CIP purposes, it is proposed for FY15.

Justification

The southwest Casper Zone II area (Coates Road to Brandt-Gothberg) is currently isolated from the rest of the Casper Zone II water service area (Wolf Creek east to Elkhorn Valley) and is served by one booster station. In order to provide redundancy within all of Zone II, water master plans since 1978, including the 2006 Water Master Plan, have indicated the need for a 12-inch water main between Wolf Creek and Coates Road in Paradise Valley.

Expenditures	2014	2015	2016	2017	2018	Total
Construction		1,173,359				1,173,359
Design & Engineering		130,373				130,373
Total		1,303,732				1,303,732

Funding Sources	2014	2015	2016	2017	2018	Total
Water		430,232				430,232
WWDC Grant		873,500				873,500
Total		1,303,732				1,303,732



Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Public Svc--Water
 Contact Dave Hill
 Type Equipment
 Useful Life 20 years
 Category Infrastructure Improvements
 Priority 2 Very Important
 Status Active

Project # **07WAT12**
 Project Name **Booster Station Renovations**

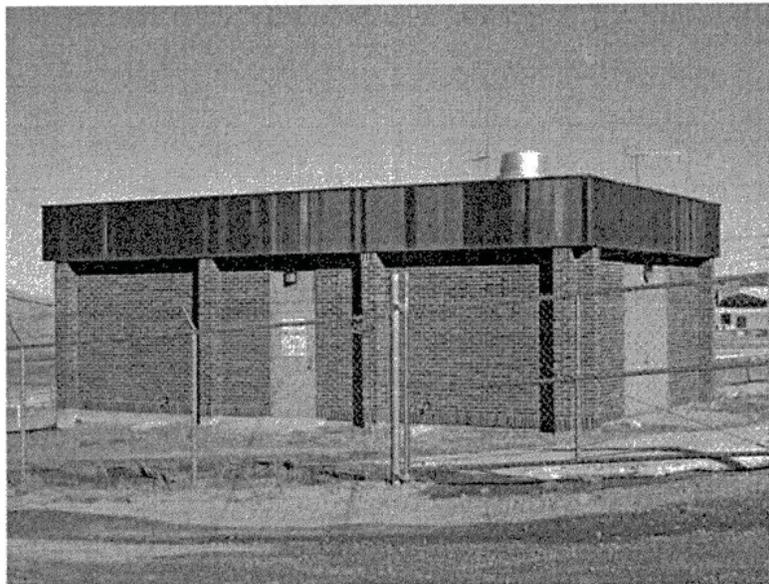
Total Project Cost: \$225,000

Description
 Public Utilities has nine booster stations supplying water to different pressure zones within the City of Casper. These projects include pump replacements, electrical replacements, HVAC, valve replacements, etc. as needed.

Justification
 An internal Public Utilities water booster station assessment for pumping components, piping & metering components, electrical system components, SCADA components, HVAC, and structural capabilities is complete. Several system component replacements, and/or upgrades are expected in the years ahead. These upgrades will help provide reliable booster stations for the future.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	45,000	45,000	45,000	45,000	45,000	225,000
Total	45,000	45,000	45,000	45,000	45,000	225,000

Funding Sources	2014	2015	2016	2017	2018	Total
Water	45,000	45,000	45,000	45,000	45,000	225,000
Total	45,000	45,000	45,000	45,000	45,000	225,000



Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Public Svc--Water
 Contact Dave Hill
 Type Improvement
 Useful Life 50 years
 Category Infrastructure Improvements
 Priority 2 Very Important
 Status Active

Project # **07WAT13**
 Project Name **In-House Waterline Replacements**

Total Project Cost: **\$1,738,700**

Description
 This project includes the cost for water line materials, equipment and asphalt for the In-House Miscellaneous Replacement Projects undertaken by the Public Utilities Water Distribution Section each year. Approximately 1,700 to 2,500 feet per year of water mains will continue to be replaced each year by the in-house crew.

Justification
 Prior to 1979, the Board of Public Utilities performed no water main replacement projects unless it was for mains with serious breakage problems. In 1979, the in-house water main replacement program was set up to replace approximately 6,000 to 9,000 feet of water main each year. The water mains selected for the In-House Miscellaneous Replacement Projects are based upon staff experience in relation to water main breaks, fire protection capabilities, lead service lines, emergency main replacements, etc. In FY02, Public Utilities made the decision to concentrate more on preventative operation and maintenance of the distribution system including valve exercising and let private contractors replace waterlines.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	312,000	333,700	350,000	364,000	379,000	1,738,700
Total	312,000	333,700	350,000	364,000	379,000	1,738,700

Funding Sources	2014	2015	2016	2017	2018	Total
Water	312,000	333,700	350,000	364,000	379,000	1,738,700
Total	312,000	333,700	350,000	364,000	379,000	1,738,700

Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Public Svc--Water
Contact Dave Hill
Type Improvement
Useful Life 50 years
Category Infrastructure Improvements
Priority 4 Less Important
Status Active

Project # **07WAT14**
Project Name **Kit Carson Waterline**

Total Project Cost: **\$250,000**

Description
This project will replace an existing 12" water main in Kit Carson from Bellaire St to CY Avenue with a new 20" water main. This project will involve the installation of 1,100 feet of 20-inch water line.

Justification
This area is within Zone I. An existing 12-inch water transmission line, located on Kit Carson, connects the 24-inch water line in Bellaire to the CY water storage tank and booster station located southeast of CY Junior High School. There are parallel 12-inch and 16-inch water mains from CY Ave. to the CY water storage tank. The section between Bellaire and CY Ave. creates restricted flows. However, this section does not need to be upsized to 20-inch until the existing 12-inch water main needs replacement or the CY Booster Station is replaced (tentatively scheduled for FY 17). For CIP purposes, it is scheduled in FY18.

Expenditures	2014	2015	2016	2017	2018	Total
Construction					225,000	225,000
Design & Engineering					25,000	25,000
Total					250,000	250,000

Funding Sources	2014	2015	2016	2017	2018	Total
Water					250,000	250,000
Total					250,000	250,000



Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Public Svc--Water
Contact Dave Hill
Type Improvement
Useful Life 50 years
Category Infrastructure Improvements
Priority 2 Very Important
Status Active

Project #	07WAT15
Project Name	Misc. Water Main Replacements

Total Project Cost: \$8,250,000

Description
<p>These projects are aimed specifically at replacing corroded water mains, mains with breakage problems, undersized water mains with respect to fire flows or pressure, unlined cast iron mains, and lead service lines in older areas of Casper. The projects selected for miscellaneous water main replacements are based upon staff experience in relation to the number of water main breaks for a particular line including known fire protection capabilities and if lead service lines are present. Streets which are being reconstructed will also have the water main replaced if necessary. Some major projects which will also use 1% monies are broken out separately on the CIP and include Poplar-39th St. project, WYDOT Robertson Rd. Water main Repl. Project, Ten Million Gallon Reservoir Project, Wolf Creek-Paradise Valley Waterline, Ridgecrest Zone III Water main Repl. Project and others.</p> <p>In the future, it is planned to use relining of existing water mains rather than full replacement on water mains that do not need upsizing. As the main relining technology improves, it will eventually become more cost effective than full replacement.</p> <p>There are several critical replacements (Poplar Bridge Replacement and street reconstruction projects) scheduled from FY 13 through FY 18 which will be part of the overall Miscellaneous Water Main Replacements. There are areas within Valley Hills and east Casper which currently have lower than acceptable water pressures. The water mains in these low water pressure areas will be replaced from FY 13 - FY 16 and will be switched to higher pressure zones to allow much higher water pressure to customers. Other waterline replacement needs will be determined on a yearly basis using the criteria indicated above.</p> <p>The CIP for Miscellaneous Water Main Replacements for outlying years (FY 19-23) are somewhat unclear at this time but necessary for rate making considerations. Although the funding is described as unknown, it is assumed that 1% No. 16 would continue to provide \$1.5 M yearly for utility capital improvements such as water main replacements. .</p>

Justification
<p>Casper has extremely corrosive soils in regards to cast iron and ductile iron water pipe. Cast iron was used in Casper prior to 1975. Ductile iron pipe was used between 1975 and 1983. Since 1983, almost all water main construction has used non-corrosive PVC pipe. Continued replacements are necessary as the water distribution system ages. Since 1995, the City has contracted out for large amounts of miscellaneous water main replacements each year and this effort needs to continue.</p>

Expenditures	2014	2015	2016	2017	2018	Total
Construction	1,350,000	675,000	1,350,000	1,350,000	2,700,000	7,425,000
Design & Engineering	150,000	75,000	150,000	150,000	300,000	825,000
Total	1,500,000	750,000	1,500,000	1,500,000	3,000,000	8,250,000

Funding Sources	2014	2015	2016	2017	2018	Total
1%14	1,500,000	750,000				2,250,000
Unknown			1,500,000	1,500,000	1,500,000	4,500,000
Water					1,500,000	1,500,000
Total	1,500,000	750,000	1,500,000	1,500,000	3,000,000	8,250,000

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Water

Contact Dave Hill



Capital Improvement Plan
 City of Casper, Wyoming

2014 thru 2018

Department Public Svc--Water
 Contact Dave Hill
 Type Improvement
 Useful Life 50 years
 Category Infrastructure Improvements
 Priority 4 Less Important
 Status Active

Project # 07WAT16
 Project Name PV/ Riverwest Water Service Lines

Total Project Cost: \$350,000

Description

The project in Paradise Valley would be the second phase of the replacement of substandard copper service lines installed in the 1950's and 1960's by a private developer. The first phase of service line replacements was complete in 1997. This second phase will only be done if conditions require the replacement of additional service lines in Paradise Valley.

The project in River West would entail the replacement of polybutelene service lines installed in the mid 1970's by a private developer. There are also polybutelene service lines installed in Paradise Valley also installed by a private developer in the mid 1970's.

For CIP purposes, this will be tentatively scheduled for FY 18 but should considered a pending project.

Justification

Prior to 1978, Paradise Valley had its own water wells which produced corrosive water. The copper service lines are also connected to non-metallic water mains which do not provide cathodic protection for the copper lines.

In the case of the polybutelene water service line replacements in River West and possibly Paradise Valley, polybutelene service lines are known to become brittle and break after years in the ground. Polybutelene service line material in the 1970's is known to be a substandard material and is no longer being used. Public Utilities is having more and more problems with these service lines in River West.

Expenditures	2014	2015	2016	2017	2018	Total
Construction					350,000	350,000
Total					350,000	350,000

Funding Sources	2014	2015	2016	2017	2018	Total
Water					350,000	350,000
Total					350,000	350,000

Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Public Svc--Water
Contact Dave Hill
Type Improvement
Useful Life 25 years
Category Infrastructure Improvements
Priority 2 Very Important
Status Active

Project # **07WAT20**
Project Name **Water Storage Tank Repainting/Drain/Overflow/Vent**

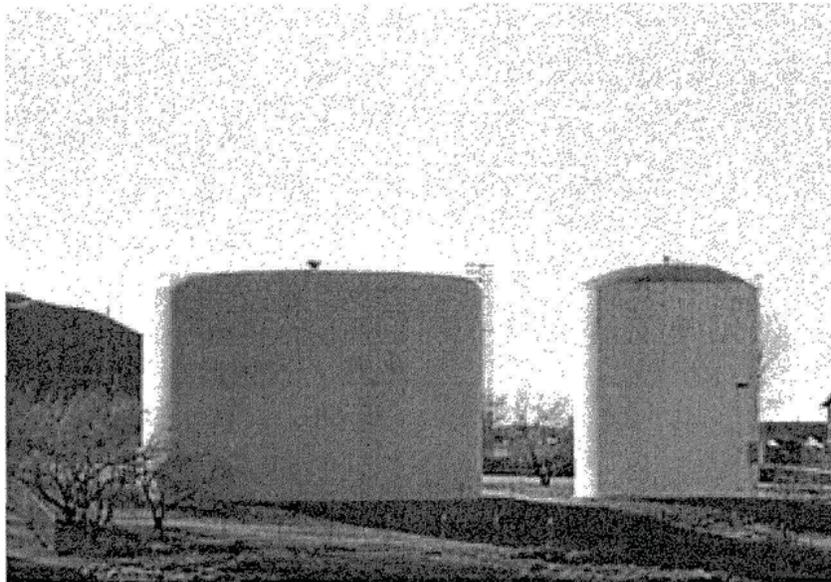
Total Project Cost: **\$1,000,000**

Description
This covers projects for the repairing and repainting of the inside and outside of water storage tanks throughout the Casper Water Distribution System. In addition this project will include tank drain/overflow structure modifications, vent upsizing, ladder, and roof railing modifications during the external painting of the tanks to meet current EPA, DEQ, and OSHA regulations. The repainting of Regional Water System tanks is included in the RWS CIP.

Justification
The inside of the north Pratt Tank is scheduled to be recoated in FY 13 as well as modifications to the drain/overflow structure, venting, ladder, and roof railing. In FY 14 and FY 15, similar repainting and modifications are anticipated at the Golf Course Tank and the North Park Tank. In FY 16 through FY 22 one additional tank each year will be repainted with drain/overflow structure, venting, ladder, and roof railing modifications.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Funding Sources	2014	2015	2016	2017	2018	Total
Water	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000



**Capital Improvement Plan
City of Casper, Wyoming**

2014 *thru* 2018

Department Public Svc--Water

Contact Dave Hill

Type Improvement

Useful Life 50 years

Category Infrastructure Improvements

Priority 3 Important

Status Active

Total Project Cost: \$916,800

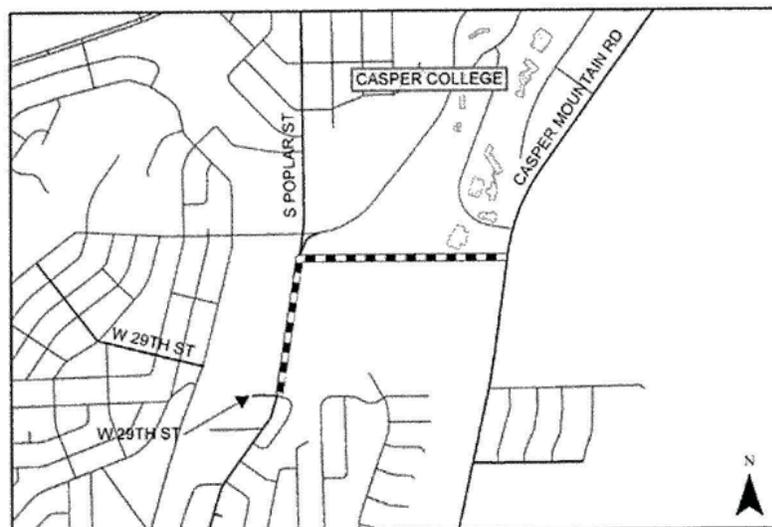
Project # **07WAT24**
Project Name **Mountain Rd-Poplar Street Waterline**

Description
This will be a redundant Zone II 12-inch water transmission line constructed from Mt. Road along the south side of the Casper College Campus west to Poplar St. then south on Poplar St. to 29th Street. This waterline construction is tentatively scheduled for FY 16 using reserves including system development charges.

Justification
The 2006 Water Master Plan recommended this redundant Zone II 12-inch water transmission line. It will help to reinforce the southwest area of Zone II within the City.

Expenditures	2014	2015	2016	2017	2018	Total
Construction			825,120			825,120
Design & Engineering			91,680			91,680
Total			916,800			916,800

Funding Sources	2014	2015	2016	2017	2018	Total
Water			916,800			916,800
Total			916,800			916,800



Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Public Svc--Water
Contact Dave Hill
Type Improvement
Useful Life 50 years
Category Infrastructure Improvements
Priority 3 Important
Status Active

Project # **07WAT30**
Project Name **Oak Street Waterline**

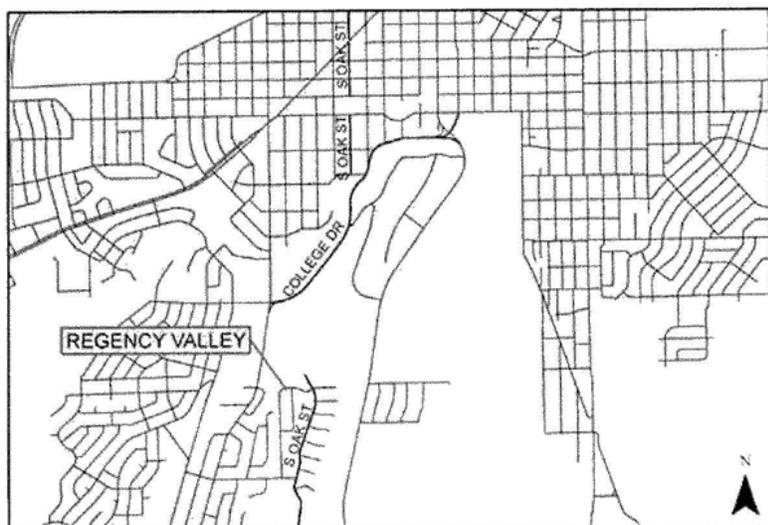
Total Project Cost: **\$817,000**

Description
This project would be a future Zone II 12" water transmission main on Oak Street from College Drive south to Regency Valley Addition. The majority of this main would be constructed by developers in the area. The remainder would be constructed at the same time as Oak Street would be extended south from College Drive. This line is not needed until future development in the area of Zone II occurs. For CIP purposes, it is proposed for FY17.

Justification
The 2006 Water Master Plan recommends this future Zone II 12" water transmission main for additional redundancy and fire flows for this area.

Expenditures	2014	2015	2016	2017	2018	Total
Construction				735,300		735,300
Design & Engineering				81,700		81,700
Total				817,000		817,000

Funding Sources	2014	2015	2016	2017	2018	Total
Developer				408,500		408,500
Water				408,500		408,500
Total				817,000		817,000



**Capital Improvement Plan
City of Casper, Wyoming**

2014 *thru* 2018

Department Public Svc--Water

Contact Dave Hill

Type Improvement

Useful Life 50 years

Category Infrastructure Improvements

Priority 3 Important

Status Active

Project # **07WAT34**
Project Name **Wolf Creek Road Waterline**

Total Project Cost: **\$886,000**

Description

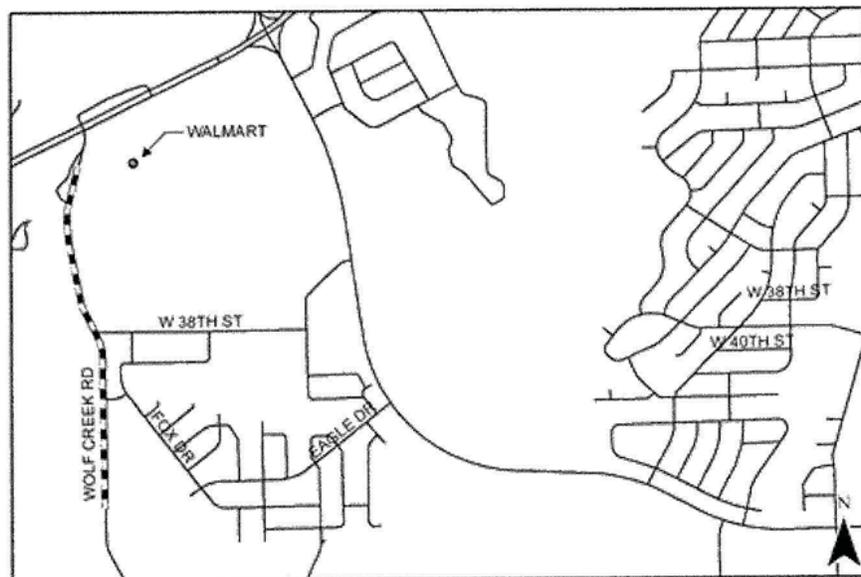
This project would install a Zone II 12" water transmission line on Wolf Creek Road from Wal-Mart on the north to the future intersection of Wolf Creek Rd. and Eagle Dr. on the south then on future Eagle Dr. east to the existing intersection of Eagle Dr. & Fox Dr. It would also connect into an existing 12" water line at 38th St. A portion of the line from 40th St. south would probably be constructed by developers while the City would probably be responsible for the portion from Wal-Mart to 40th St. This construction is dependent upon development in the area. For CIP purposes, it is proposed for FY 16.

Justification

The 2006 Water Master Plan recommends a Zone II 12" water transmission line on Wolf Creek Road to provide redundancy and water service to this area.

Expenditures	2014	2015	2016	2017	2018	Total
Construction			797,400			797,400
Design & Engineering			88,600			88,600
Total			886,000			886,000

Funding Sources	2014	2015	2016	2017	2018	Total
Developer			590,667			590,667
Water			295,333			295,333
Total			886,000			886,000



Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Public Svc--Water
Contact Dave Hill
Type Improvement
Useful Life 50 years
Category Infrastructure Improvements
Priority 2 Very Important
Status Active

Project # 07WAT35
Project Name Ridgecrest Waterline

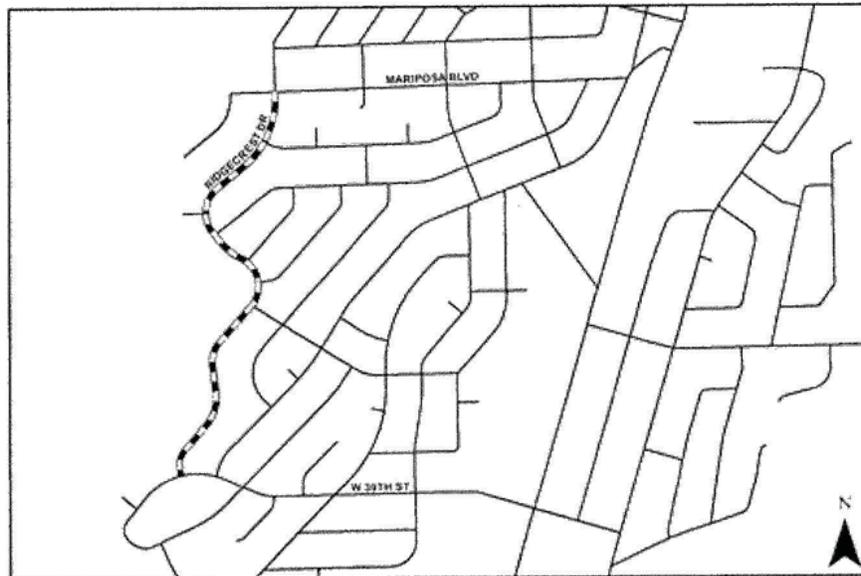
Total Project Cost: \$1,258,341

Description
This project would replace an existing Zone III 8" water main on Ridgecrest with a new 12" water main from 39th St. to Mariposa Blvd.. Other work in Zone III to the south takes precedence before this project can be considered. It will probably be part of a future Miscellaneous Water Main Replacement project. For CIP purposes, it will be assumed to be constructed in FY 16 as part of the Miscellaneous Water Main Replacements.

Justification
Because of fire flow concerns in the area, the 2006 Water Master Plan recommended the replacement of an existing 8" waterline in Ridgecrest Avenue from 39th St. to Mariposa Blvd... with a 12" waterline. This is the northern most area of Zone III within the City.

Expenditures	2014	2015	2016	2017	2018	Total
Construction			1,132,507			1,132,507
Design & Engineering			125,834			125,834
Total			1,258,341			1,258,341

Funding Sources	2014	2015	2016	2017	2018	Total
Water			1,258,341			1,258,341
Total			1,258,341			1,258,341



Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Water
Contact Dave Hill
Type Improvement
Useful Life 50 years
Category Infrastructure Improvements
Priority 4 Less Important
Status Active

Project # **07WAT39**
Project Name **Southeast Casper Zone III Water System**

Total Project Cost: **\$2,907,000**

Description

The project will involve a new Zone III booster station, Zone III water storage tank, and transmission mains. There is currently no Zone III facilities in southeast Casper south of the Pratt IV Addition and south of Wyoming Blvd. It is likely that several developers in the area will build this system with possible participation by the City. For CIP purposes, it will be considered a FY 18 project but will only be constructed if growth in the area requires the project. .

Justification

This project will be constructed when growth pressure in the area demands expansion of the Zone III pressure zone into southeast Casper.

Expenditures	2014	2015	2016	2017	2018	Total
Construction					2,616,300	2,616,300
Design & Engineering	290,700					290,700
Total	290,700				2,616,300	2,907,000

Funding Sources	2014	2015	2016	2017	2018	Total
Developer					2,616,300	2,616,300
Water Funds Reserves	290,700					290,700
Total	290,700				2,616,300	2,907,000

Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Public Svc--Water
Contact Dave Hill
Type Improvement
Useful Life 50 years
Category Infrastructure Improvements
Priority 2 Very Important
Status Active

Project #	07WAT47
Project Name	Ten Million Gallon Reservoir Renovation

Total Project Cost: **\$3,050,000**

Description

This project covers renovations of the existing ten million gallon reservoir. This Zone I reservoir is located in the middle of the City. Minor venting and overflow/drain structure improvements will take place in FY15. In 2017 it is proposed to replace the reservoir internal liner and cover the existing roof with a membrane roof to make the structure more water tight from rainfall and possible contamination. It is assumed that the WWDC can provide help with 67% grant financing for this proposed project in FY17.

Justification

This reservoir is the most important storage reservoir in the Casper water distribution system. The original structure was constructed in 1925 with a metal tin roof added in 1961. In 1987 a major renovation took place lining the reservoir with EPDM lining and replacing the roof joists using the existing tin roof sheeting. The 1987 lining installation had some problems. A better roof venting system, concrete skirt, security lights, CCTV camera, and intruder alarms have been added over the years. In 2002, the large Oakcrest Booster Station was constructed using the reservoir as its suction supply. A leakage test of the reservoir performed in 2012 indicated that the existing internal liner was still working well with minimal subsurface leakage. Because of this the major reservoir renovation will be delayed 2-3 years. However, an EPA Sanitary Survey performed in 2011 indicated that modifications to the reservoir venting and overflow/drain systems would be needed prior to FY17. This work will be budgeted for FY15 with major replacement of the internal liner and covering the exiting metal tin roof with a membrane roof taking place in FY17.

Expenditures	2014	2015	2016	2017	2018	Total
Construction		50,000		2,700,000		2,750,000
Design & Engineering				300,000		300,000
Total		50,000		3,000,000		3,050,000

Funding Sources	2014	2015	2016	2017	2018	Total
Water		50,000		1,000,000		1,050,000
WWDC Grant				2,000,000		2,000,000
Total		50,000		3,000,000		3,050,000

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Water

Contact Dave Hill

Type Improvement

Useful Life 50 years

Category Infrastructure Improvements

Priority 1 Critical

Status Active

Project # **11WAT53**
Project Name **Robertson Rd. Waterline Repl. (WYDOT)**

Total Project Cost: **\$450,000**

Description

This project involves the 16-inch PVC pipe replacement of 3,000 feet of existing 12" asbestos cement and PVC water transmission main on Robertson Rd. from approximately the Green Valley Mobile Home Court north to the section line where the existing transmission line traverses east. WYDOT in FY 14 plans to reconstruct Robertson Road.

Justification

The 2006 Water Master Plan Update recommended a 16-inch water transmission line in this area to properly service the River West area of the City. This 16-inch would replace an existing 12-inch asbestos cement and PVC transmission line. Approximately 3,000 feet of line will need replacement during the WYDOT project. Green Meadows Mobile Home Court north to the section line where the existing transmission line traverses east.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	405,000					405,000
Design & Engineering	45,000					45,000
Total	450,000					450,000

Funding Sources	2014	2015	2016	2017	2018	Total
1%14	450,000					450,000
Total	450,000					450,000

Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Public Svc--Water
Contact Dave Hill
Type Improvement
Useful Life 30 years
Category Infrastructure Improvements
Priority 3 Important
Status Active

Project # 12WAT54
Project Name CY Booster Station Replacement

Total Project Cost: \$1,000,000

Description
This booster station, located at 2201 Essex Avenue south of the intersection of Coffman St. and CY Avenue, is in need of replacement. The CY water storage tank serves as a suction source for the CY Booster Station. For purposes of the CIP, it is tentatively scheduled to be replaced in FY 17.

Justification
The CY Booster Station was constructed in 1953 with a major renovation taking place in 1982. It has outlived its service life and needs total replacement. The building, pumps, electrical system, and pump control system all need to be replaced.
In the 1970's and early 1980's this was the most important booster station in the City. This is no longer the case, however a redundant booster station for Zone II is still needed at this location.

Expenditures	2014	2015	2016	2017	2018	Total
Construction				900,000		900,000
Design & Engineering				100,000		100,000
Total				1,000,000		1,000,000

Funding Sources	2014	2015	2016	2017	2018	Total
Water				1,000,000		1,000,000
Total				1,000,000		1,000,000

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--Water
Contact Dave Hill
Type Improvement
Useful Life 50 years
Category Infrastructure Improvements
Priority 3 Important
Status Active

Project #	12WAT55
Project Name	Misc. Water Main Replacements. FY19-FY23

Total Project Cost: **\$300,000**

Description

These projects are aimed specifically at replacing corroded water mains, mains with breakage problems, undersized water mains with respect to fire flows or pressure, unlined cast iron mains, and lead service lines in older areas of Casper. The projects selected for miscellaneous water main replacements are based upon staff experience in relation to the number of water main breaks for a particular line including known fire protection capabilities and if lead service lines are present. Streets which are being reconstructed will also have the water main replaced if necessary. Some major projects which will also use 1% monies will be broken out separately on the CIP.

It is planned to use relining of existing water mains rather than full replacement on water mains that do not need upsizing. As the main relining technology improves, it will eventually become more cost effective than full replacement.

Justification

Casper has extremely corrosive soils in regards to cast iron and ductile iron water pipe. Cast iron was used in Casper prior to 1975. Ductile iron pipe was used between 1975 and 1983. Since 1983, almost all water main construction has used non-corrosive PVC pipe. Continued replacements are necessary as the water distribution system ages. Since 1995, the City has contracted out for large amounts of miscellaneous water main replacements each year and this effort needs to continue.

Expenditures	2014	2015	2016	2017	2018	Total
Design & Engineering					300,000	300,000
Total					300,000	300,000

Funding Sources	2014	2015	2016	2017	2018	Total
Water					3,000,000	3,000,000
Total					3,000,000	3,000,000

Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Public Svc--WWTP

Contact Dave Hill

Type Improvement

Useful Life 25 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$425,000

Project #	07WWT02
Project Name	Biosolids/Yard waste Co-Composting Facility

Description
<p>This project consists of the continuing construction of the biosolids/yard waste co-composting facility located at the Casper Regional Landfill. Preliminary design and detailed design were accomplished in previous years. The construction of the detention ponds is completed including the sanitary sewer infrastructure installation. The concrete work and water line infrastructure will be completed by City staff in FY14 and remaining construction work will be bid out in FY14. The remaining construction work to be bid out will include earth work to fill, grade, and cover the windrow composting pad and clean wood waste drop off areas with road-a-mill. The estimated time for project completion is December 2013.</p> <p>The Casper Public Utilities Division-Wastewater Treatment Plant Section in conjunction with the Casper Solid Waste Division-Balefill Section and Streets Division is constructing the WWTP Biosolids/Solid Waste Yard Waste Co-Composting facility.</p>

Justification
<p>Dewatered biosolids from the WWTP will be combined with yard waste from City customers to co-compost with each other using windrows to develop a finished compost material suitable for landfill cover and for use as a soil amendment at the landfill for reclamation activities.</p> <p>Treatment of biosolids to a Class B (503 regulations) biosolids is taken care of by the anaerobic digesters and the dewatering centrifuge at the WWTP site. Solid Waste is classified as an industrial activity by EPA and regulations (CFR 40-Part 258 regulations) for industrial activities allow the co-composted and stored biosolids/yard waste mixture to be used for landfill activities.</p> <p>This composted mixture will save monies for both the WWTP (no tipping fees) and Solid Waste (reduced purchase of cover material.)</p>

Expenditures	2014	2015	2016	2017	2018	Total
Construction	425,000					425,000
Total	425,000					425,000

Funding Sources	2014	2015	2016	2017	2018	Total
Balefill Reserves	425,000					425,000
Total	425,000					425,000

Capital Improvement Plan
 City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--WWTP

Contact Dave Hill

Type Equipment

Useful Life 25 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Project #	07WWT03
Project Name	Digesters - Floating Covers

Total Project Cost: **\$1,150,000**

Description

This project included three phases. Phase I, completed in FY11 replaced the floating digester cover on Digester No. 3. Phase II, scheduled for FY18, will replace an existing floating digester cover on Digester No. 2. Phase III will replace the cover on Digester No. 1 which is not in use at the present time. Phase III and placing Digester No. 1 back in service will be done in the future as growth within the area mandates. For CIP purposes, this is scheduled for FY22.

Justification

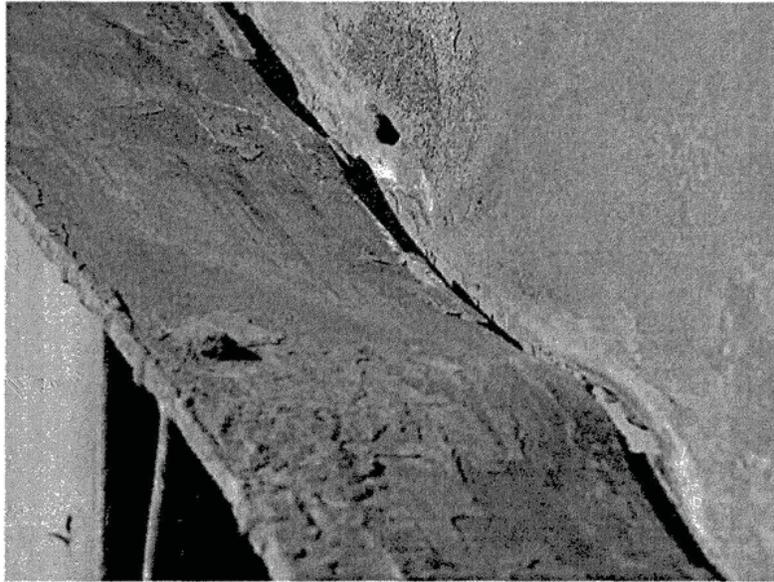
Anaerobic digesters at the WWTP are used to treat the biosolids (sludge) removed from the sewage. The digesters reduce the volume of sludge by converting part of the biosolids to methane gas. Casper digesters treats the biosolids to a Class B biosolids designation. The anaerobic digester sludge treatment system at the Wastewater Treatment Plant utilizes two floating cover digesters and one fixed cover digester (Digester no. 1). The floating cover on Digester No. 3 was replaced in FY 11. The floating cover on Digester No. 2, constructed in 1982, was in better shape and is not scheduled for replacement until FY 18. Depending upon growth within the service area, Digester No. 1 is scheduled to be placed back into service with a new floating cover in the future when needed. .

The floating cover on digester no. 3 was included as an alternate on the recent FY07 WWTP Improvements Project but was not selected because of budget concerns and an unreasonable bid.

Digester No. 1 is not in use at the present time. Its fixed roof is not in good shape and needs replacement. The adding of digester no. 1 will take place when regional growth mandates additional sludge treatment.

Expenditures	2014	2015	2016	2017	2018	Total
Construction					1,035,000	1,035,000
Design & Engineering					115,000	115,000
Total					1,150,000	1,150,000

Funding Sources	2014	2015	2016	2017	2018	Total
Wastewater Treatment Plant					1,150,000	1,150,000
Total					1,150,000	1,150,000



Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--WWTP

Contact Dave Hill

Type Equipment

Useful Life 25 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Project #	07WWT04
Project Name	Equipment & Buildings

Total Project Cost: **\$2,679,120**

Description

This category covers miscellaneous WWTP mechanical, electrical, pumps, motors, valves, MCCs, unit processes, etc. equipment, as well as roof replacements and smaller dollar projects and studies.

PLC, SCADA replacements, and associated equipment such as equipment monitoring systems and flow meter replacements are included in a separate capital project in the WWTP CIP (PLC and SCADA Upgrades.). Also larger dollar equipment purchases (new and replacement) are segregated by themselves in the WWTP CIP.

Justification

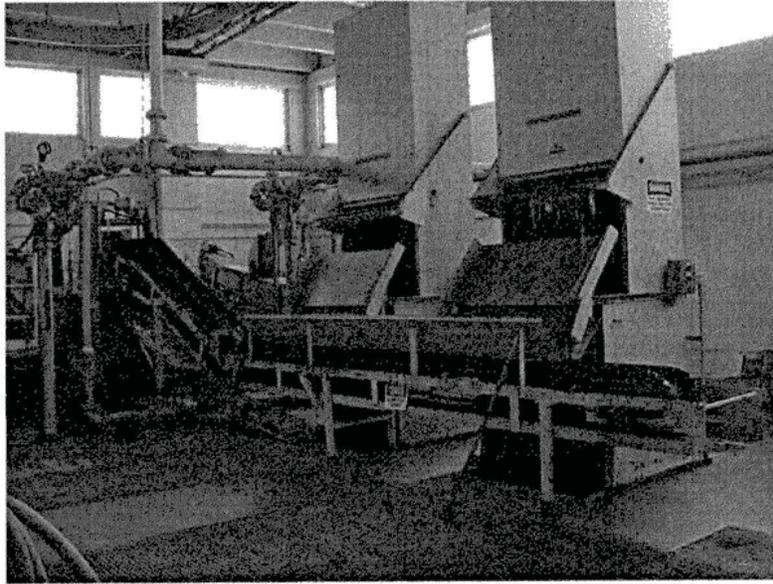
Much of the equipment at the WWTP is old from the 1976-78 expansion and the 1982-86 expansion. Replacement capital equipment at the WWTP and Regional Lift Stations are very expensive. It cannot always be predicted when this equipment will fail and need replacement. This ongoing project covers both planned and unplanned replacement capital equipment which can come from replacement reserves..

In FY 10 and FY 11 a WWTP Equipment Condition Assessment Study was performed to better define major equipment replacement needs. In FY12, a consultant was retained to prepare a five-ten year recommended CIP of WWTP equipment including smaller dollar equipment. In conjunction with current WWTP staff, this CIP is now complete and is delineated on this spreadsheet.

The ten-year CIP for equipment replacement expenditures vary from year to year in accordance to the developed WWTP CIP for small equipment. . In reality dependent upon the condition of the various equipment, the budget amounts will vary from year to year and will not follow the CIP to the letter.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment & Materials	564,940	374,900	824,440	624,940	289,900	2,679,120
Total	564,940	374,900	824,440	624,940	289,900	2,679,120

Funding Sources	2014	2015	2016	2017	2018	Total
Wastewater Treatment Plant	564,940	374,900	824,440	624,940	289,900	2,679,120
Total	564,940	374,900	824,440	624,940	289,900	2,679,120



Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--WWTP

Contact Dave Hill

Type Equipment

Useful Life 25 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Project # **07WWT09**
Project Name **Mechanical Sludge Dewatering - Centrifuge**

Total Project Cost: \$765,000

Description

Purchase and install a back-up centrifuge in the WWTP dewatering building in FY14.. In FY 20, replacement of the first centrifuge is scheduled.

Justification

During the FY07 WWTP Improvements, one centrifuge was installed in the dewatering building. The backup for the one centrifuge was the existing sludge drying beds. The dewatering building was constructed with room for two centrifuges. A second centrifuge will be needed to dewater the biosolids from the anaerobic digesters and backup the first centrifuge.

The use of mechanical dewatering substantially reduces odors at the WWTP. Once dewatered, the biosolids are immediately be transported to the landfill to the proposed Biosolids Compost/Storage Facility for further treatment.

Monies will be budgeted in FY14 for \$765,000 for the second centrifuge installation. Use of County Consensus monies will be the funding source.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	765,000					765,000
Total	765,000					765,000

Funding Sources	2014	2015	2016	2017	2018	Total
County Consensus Funds	765,000					765,000
Total	765,000					765,000

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--WWTP

Contact Dave Hill

Type Equipment

Useful Life 10 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Project #	11WWTP16
Project Name	SCADA/PLC Replacements

Total Project Cost: **\$370,000**

Description

Replacement and new installation of SCADA hardware and software at the WWTP. This multi-year project will also include Programmable Logic Controller (PLC) replacements in FY13. I

This on-going project also includes in this category equipment monitoring systems and flow meter replacements in FY 22 and FY23.

Justification

SCADA equipment and software was installed at the WWTP in the 1990's. During the 2007 WWTP Improvements Project, SCADA renovations took place. In addition, additional SCADA for the new unit processes were added..

The WWTP and RWWS PLC's have not been replaced since their installation in the 1990's. Many are obsolete and for others repair parts are hard to obtain.

The WWTP does not process a fully functional SCADA system whereby operators can adjust as needed all unit process from the control room in the Operations Building.

PLC replacements are scheduled in FY13. In FY14, cables will be replaced and installed (fiber optic) within the WWTP and updated software will be installed. .

Following the FY14 upgrades, the WWTP may be able to go to unmanned operations during the night shift.

As mentioned in the description this on-going project will also include in this category equipment monitoring systems and flow meter replacements in FY22 & FY23.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	370,000					370,000
Total	370,000					370,000

Funding Sources	2014	2015	2016	2017	2018	Total
Wastewater Treatment Plant	370,000					370,000
Total	370,000					370,000

Capital Improvement Plan
City of Casper, Wyoming

2014 thru 2018

Department Public Svc--WWTP

Contact Dave Hill

Type Improvement

Useful Life 50 years

Category Infrastructure Improvements

Priority 2 Very Important

Status Active

Project #	12WWTP17
Project Name	North Platte Sanitary Sewer Rehabilitation

Total Project Cost: \$8,125,000

Description
The North Platte Sanitary Sewer is a 24-inch through 54-inch reinforced concrete sewer constructed in 1980-83 (8.5 miles long.)
This project will reline and/or rehabilitate several sections of the North Platte Sanitary Sewer (NPSS.) and tributary relief structures. This project will also construct chemical feed facilities on the NPSS to help inhibit future corrosion of the interceptor sewer
For the purpose of this CIP, this will be categorized as a FY16 project. It is unknown where funding would come from at this time but is anticipated overtime be from excess 1% No. 14 monies or 1% No. 15 monies.. In FY14, pilot scale testing of corrosion inhibition chemicals will take place.

Justification
The North Platte Sanitary Sewer was constructed in 1980-1983 from the WWTP on Bryan-Evansville Rd. to Paradise Valley (approximately 8.5 miles). The sewer is constructed of reinforced concrete pipe 24-inch up to 54-inch in diameter. It was constructed during a period of very large growth in Casper. Because of the decline in Wyoming's economy in the mid to late 1980's, the sewer has been underutilized and is still underutilized. Because of the lack of design flows, the concrete is subject to hydrogen sulfide corrosion to the cement. The hydrogen sulfide generation and corrosion will take place when the wastewater reaches higher temperatures, typically from early July through October. From 1990 to the present time, the flows in the interceptor sewer have been augmented from July through October by well water from two wells located in the Paradise Valley Park (approximately 750,000 gallons per day) in order to help alleviate the hydrogen sulfide corrosion. This has helped.
A corrosion study of the North Platte Sanitary Sewer (NPSS) took place in FY 10 and FY 12. The FY 10 Phase I study indicated that approximately 25% of the NPSS needed to be studied further with an in-depth Phase II study of critical areas. Phase II of the study was finished in 2012 with recommendations. The report delineated several sections of the interceptor sewer which need to be rehabilitated by relining. It also recommended chemical treatment of the sewage in the interceptor to help inhibit future corrosion and included .
In FY14, pilot scale testing of corrosion inhibition chemicals will be performed by a consultant on the NPSS.

Expenditures	2014	2015	2016	2017	2018	Total
Construction	125,000		7,200,000			7,325,000
Design & Engineering			800,000			800,000
Total	125,000		8,000,000			8,125,000

Funding Sources	2014	2015	2016	2017	2018	Total
Unknown			8,000,000			8,000,000
Wastewater Treatment Plant	125,000					125,000
Total	125,000		8,000,000			8,125,000

Capital Improvement Plan
City of Casper, Wyoming

2014 *thru* 2018

Department Public Svc--WWTP
Contact Dave Hill
Type Improvement
Useful Life 30 years
Category Infrastructure Improvements
Priority 2 Very Important
Status Active

Project # **13WWTP18**
Project Name **Secondary Treatment Piping Replacement**

Total Project Cost: **\$1,500,000**

Description
This project scheduled for FY15 and FY22 will replace or rehabilitate much of the piping in the secondary gallery of the WWTP. This piping handles WWTP process flows as well as sludge flows through the secondary processes.

Justification
Portions of this piping were installed during the 1976-78 expansion of the WWTP while additional piping was installed during the 1982-86 WWTP expansion. This 8-inch through 36-inch steel piping is suffering from internal corrosion and portions need to be replaced and/or rehabilitated.

Expenditures	2014	2015	2016	2017	2018	Total
Construction		1,500,000				1,500,000
Total		<u>1,500,000</u>				<u>1,500,000</u>

Funding Sources	2014	2015	2016	2017	2018	Total
Wastewater Treatment Plant		1,500,000				1,500,000
Total		<u>1,500,000</u>				<u>1,500,000</u>

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