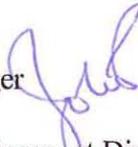


COUNCIL WORK SESSION  
Tuesday, November 26, 2013, 4:30 p.m.  
Casper City Hall  
Council Meeting Room

AGENDA

1. Mesa Addition #2 Title Issue
2. MPO – FTA Proposed Title VI Changes
3. Multi-Departmental Presentation to Council to Provide an Update on the New Dispatch Center Project
4. Golf Fee Schedule

November 19, 2013

MEMO TO: John C. Patterson, City Manager   
FROM: Liz Becher, Community Development Director   
SUBJECT: Acceptance of two (2) Warranty Deeds for Lot 2, J's Pub Addition; and approving the execution of a Quitclaim Deed from the City of Casper to Ricor Properties, LLC for Lot 1, J's Pub Addition.

Recommendation:

That Council consider accepting two (2) warranty deeds for Lot 2, J's Pub Addition to the City of Casper for a storm water drainage area; and approve the execution of a Quitclaim Deed from the City of Casper to Ricor Properties, LLC for Lot 1, J's Pub in order to clarify the ownership of property which resulted from a replat of the area.

Summary:

Pursuant to the Mesa Addition No. 2 Subdivision Agreement, dated November 3, 1982, the developer of the subdivision was required to dedicate a portion of Block 16 of this subdivision to the City for drainage purposes and was to have given the City a warranty deed for the drainage area. Although the area was clearly set aside for drainage purposes on the plat, a warranty deed was never provided to the City by the developer. This drainage area, as originally platted is depicted in "green" on the attached plat (Exhibit "A").

This property has, over the years, changed hands, and has since been replatted, which resulted in a change of the drainage tract configuration on the plat. As a result of the replat, the northerly boundary of the drainage tract has been "squared up," as depicted on the current plat of this property (Exhibit "B"). This replatting resulted in a net gain of property to the City as depicted in "red" on the current plat attached as Exhibit "C." However, as a result of this replatting, a very small triangular area of the City's drainage was included in Lot 1 of this replat, being delineated in "blue" on Exhibit "C." Lot 1 of J's Pub Addition is the location of J's Pub Restaurant.

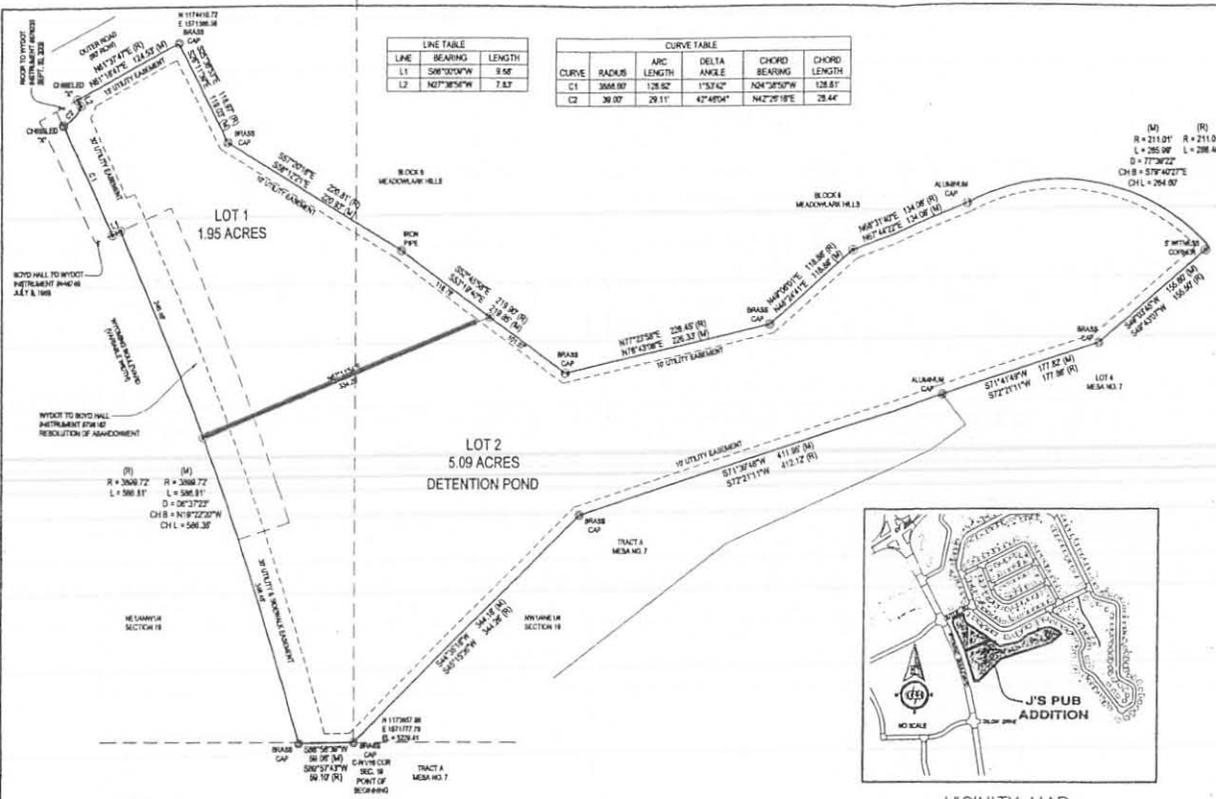
In order to clarify the City's ownership of the drainage tract and to clear up the ownership issue as to the area depicted in "blue" on Exhibit "C," the current owner of Lots 1 and 2, being Ricor Properties, LLC (Ricor), and the prior owners, Boyd and Wanda Hall are proposing to convey Lot 2 (being the City's drainage area) as shown on Exhibit "B" to the City, and Ricor is requesting that the City convey to it, by a quitclaim deed, its interest in Lot 1 in order to relinquish any claim that the City would have in the small triangular area depicted in "blue" on Exhibit "C."

Engineering has reviewed this proposal and has no objection to accepting the two warranty deeds for the drainage area (being Lot 2 on Exhibit "C") and conveying the small triangular portion that ended up in Lot 1 (the blue area on Exhibit "C") to Ricor to clarify the ownership rights of the respective parties in this drainage area. The City has no need for the small triangular area and will end up with a net gain of property as part of the City's drainage area due to this replat.

It is recommended that Council consider accepting the two warranty deeds and issuing the quitclaim deed as set forth above.



EXHIBIT "B"



LINE	BEARING	LENGTH
L1	S88°20'00"W	9.06'
L2	N07°38'50"W	7.87'

CURVE	RADIUS	ARC LENGTH	DELTA ANGLE	CHORD BEARING	CHORD LENGTH
C1	3668.00'	128.92'	1°53'42"	N04°50'50"W	128.81'
C2	30.00'	20.11'	47°40'54"	N42°20'18"E	28.44'

CERTIFICATE OF DEDICATION

STATE OF WYOMING  
COUNTY OF NATRONA

WYOMING COUNTY CLERK  
 Form 1-13-14  
 Mar. 27, 2013 03:02:07 PM  
 Page: 7 of 8  
 Fee: \$50.00

947940

THE UNDERSIGNED, RACOR PROPERTIES, LLC, DOES HEREBY CERTIFY THAT THEY ARE THE OWNERS AND PROPRIETORS OF THE FOLLOWING DESCRIBED PORTION OF LAND BEING A PORTION OF BLOCK 16 AND THE DETENTION POND, MESA ADDITION NO. 2, SITUATE IN THE NE 1/4 AND THE NE 1/4 OF SECTION 16, T.33N., R.75W., E34F4L, NATRONA COUNTY, WYOMING, BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCING AT THE CENTER CORNER OF SAID SECTION 16, ALSO BEING THE SOUTHWEST CORNER OF THE PARCEL, MONUMENTED BY A BRASS CAP AND BEING THE POINT OF BEGINNING;

THENCE S88°20'00"W, ALONG THE SOUTH LINE OF THE PARCEL AND THE NORTH LINE OF TRACT A, MESA ADDITION NO. 1, A DISTANCE OF 98.28 FEET TO THE SOUTHWEST CORNER OF THE PARCEL LOCATED ON THE EAST LINE OF WYOMING BOULEVARD, MONUMENTED BY A BRASS CAP;

THENCE NORTHWESTERLY ALONG THE EAST LINE OF WYOMING BOULEVARD AND A CURVE TO THE LEFT HAVING A RADIUS OF 3668.00 FEET, THROUGH A CENTRAL ANGLE OF 0°57'22", AN ARC LENGTH OF 128.91 FEET, HAVING A CHORD BEARING OF N07°38'50"W, A DISTANCE OF 388.38 FEET TO A POINT MONUMENTED BY AN ALUMINUM CAP;

THENCE S88°20'00"W, ALONG THE WYOMING BOULEVARD RIGHT-OF-WAY LINE, A DISTANCE OF 8.88 FEET TO A POINT, MONUMENTED BY AN ALUMINUM CAP;

THENCE NORTHWESTERLY ALONG THE EAST LINE OF WYOMING BOULEVARD AND A CURVE TO THE LEFT HAVING A RADIUS OF 3888.80 FEET, THROUGH A CENTRAL ANGLE OF 0°13'24", AN ARC LENGTH OF 128.80 FEET, HAVING A CHORD BEARING OF N07°38'50"W, A DISTANCE OF 128.81 FEET TO THE NORTHWEST CORNER OF THE PARCEL, MONUMENTED BY A CHISELED "X" IN THE CONCRETE SIDEWALK;

THENCE IN A NORTHEASTERLY DIRECTION ALONG A CURVE TO THE LEFT HAVING A RADIUS OF 30.00 FEET, THROUGH A CENTRAL ANGLE OF 47°40'54", AN ARC LENGTH OF 20.11 FEET, HAVING A CHORD BEARING OF N42°20'18"E, A DISTANCE OF 28.44 FEET TO A POINT MONUMENTED BY AN ALUMINUM CAP;

THENCE N07°38'50"W, A DISTANCE OF 7.87 FEET, TO A POINT LOCATED ON THE NORTH LINE OF THE PARCEL AND THE SOUTH LINE OF OUTER ROAD, MONUMENTED BY A CHISELED "X" IN THE CONCRETE SIDEWALK;

THENCE N07°38'50"W, ALONG THE NORTH LINE OF THE PARCEL AND THE SOUTH LINE OF OUTER ROAD, A DISTANCE OF 134.88 FEET TO THE NORTHEAST CORNER OF THE PARCEL, ALSO BEING THE NORTHWEST CORNER OF BLOCK 8, MEADOWLARK HILLS SUBDIVISION, MONUMENTED BY A BRASS CAP;

THENCE S07°11'30"W, ALONG THE SOUTHERLY LINE OF BLOCK 8, MEADOWLARK HILLS, A DISTANCE OF 118.80 FEET TO A POINT MONUMENTED BY A BRASS CAP;

THENCE S07°12'27"E, ALONG THE SOUTHERLY LINE OF BLOCK 8, MEADOWLARK HILLS, A DISTANCE OF 228.80 FEET TO A POINT MONUMENTED BY AN IRON PIPE;

THENCE N07°18'24"E, ALONG THE SOUTHERLY LINE OF BLOCK 8, MEADOWLARK HILLS, A DISTANCE OF 218.88 FEET TO A POINT MONUMENTED BY A BRASS CAP;

THENCE N07°10'00"E, ALONG THE SOUTHERLY LINE OF BLOCK 8, MEADOWLARK HILLS, A DISTANCE OF 228.33 FEET TO A POINT MONUMENTED BY A BRASS CAP;

THENCE N07°14'27"E, ALONG THE SOUTHERLY LINE OF BLOCK 8, MEADOWLARK HILLS, A DISTANCE OF 118.80 FEET TO A POINT MONUMENTED BY AN ALUMINUM CAP;

THENCE N07°44'22"E, ALONG THE SOUTHERLY LINE OF BLOCK 8, MEADOWLARK HILLS, A DISTANCE OF 134.88 FEET TO A POINT OF CURVATURE, MONUMENTED BY AN ALUMINUM CAP;

THENCE ALONG THE SOUTHERLY LINE OF BLOCK 8, MEADOWLARK HILLS AND A CURVE TO THE RIGHT HAVING A RADIUS OF 211.81 FEET, THROUGH A CENTRAL ANGLE OF 0°17'07", AN ARC LENGTH OF 288.18 FEET, HAVING A CHORD BEARING OF 0°57'07", A DISTANCE OF 284.88 FEET TO THE SOUTHWEST CORNER OF THE PARCEL, ALSO BEING THE NORTHEAST CORNER OF TRACT A, MESA ADDITION NO. 7, MONUMENTED BY AN ALUMINUM CAP; WITNESS CORNER LOCATED 8.88 FEET FROM THE ACTUAL CORNER LOCATION;

THENCE S49°22'42"W, ALONG THE SOUTH LINE OF THE PARCEL AND THE NORTH LINE OF SAID LOT 4, A DISTANCE OF 158.88 FEET TO A POINT MONUMENTED BY A BRASS CAP;

THENCE S71°41'00"W, ALONG THE SOUTH LINE OF THE PARCEL AND THE NORTH LINE OF SAID LOT 4, A DISTANCE OF 177.88 FEET TO THE NORTHWEST CORNER OF SAID LOT 4, ALSO BEING THE NORTHEAST CORNER OF TRACT A, MESA ADDITION NO. 7, MONUMENTED BY AN ALUMINUM CAP;

THENCE S71°28'42"W, ALONG THE SOUTH LINE OF THE PARCEL AND THE NORTH LINE OF SAID TRACT A, A DISTANCE OF 411.88 FEET TO A POINT, MONUMENTED BY A BRASS CAP;

THENCE S42°20'18"E, ALONG THE SOUTH LINE OF THE PARCEL AND THE NORTH LINE OF SAID TRACT A, A DISTANCE OF 24.18 FEET TO THE POINT OF BEGINNING;

THE ABOVE DESCRIBED TRACT OF LAND CONTAINS 7 ACRES, MORE OR LESS, AND IS SUBJECT TO ANY RIGHTS-OF-WAY AND/OR EASEMENTS, RESERVATIONS AND ENCUMBRANCES WHICH HAVE BEEN LEGALLY ACQUIRED;

THE TRACT OF LAND AS IT APPEARS ON THIS PLAT, IS DEDICATED WITH THE FREE CONSENT AND IN ACCORDANCE WITH THE DESIRES OF THE UNDETERMINED OWNER AND PROPRIETOR, THE NAME OF THE SUBDIVISION SHALL BE "J'S PUB ADDITION" AND THE OWNER HEREBY GRANTS TO THE PUBLIC AND PRIVATE UTILITY COMPANIES AN EASEMENT AND LICENSE TO LOCATE, CONSTRUCT, USE AND MAINTAIN CONDUITS, LINES, PIPES AND PIPES, ANY OR ALL OF THESE LINES AND ALONG THE STRIPS OF LAND SHOWN SAID UTILITY EASEMENT AS SHOWN ON THIS PLAT. ALL ROADS AND STREETS AS SHOWN HEREIN HAVE PREVIOUSLY BEEN DEDICATED TO THE USE OF THE PUBLIC.

RACOR PROPERTIES, LLC  
 P.O. BOX 50720  
 CASPER, WYOMING 82508

*Richard Fairbrother*  
 RICHARD FAIRBROTHER - MANAGING MEMBER

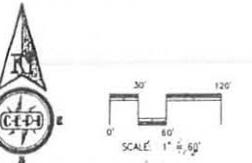
THE FOREGOING INSTRUMENT WAS ACKNOWLEDGED BEFORE ME BY RICHARD FAIRBROTHER, MANAGING MEMBER OF RACOR PROPERTIES, LLC, THIS 27<sup>th</sup> DAY OF MARCH, 2013.

WITNESS MY HAND AND OFFICIAL SEAL, MY COMMISSION EXPIRES 04/01/2015

*Shirley Cashel*  
 SHIRLEY CASHEL  
 NOTARY PUBLIC

LEGEND

- SET BRASS CAP
- SET MONUMENT 5/8" REBAR & ALUMINUM CAP (UNLESS OTHERWISE NOTED)
- FOUND MONUMENT AS NOTED



APPROVALS

APPROVED BY THE CITY OF CASPER COMMUNITY DEVELOPMENT DIRECTOR THIS 27<sup>th</sup> DAY OF MARCH, 2013.

*Liz Becker*  
 COMMUNITY DEVELOPMENT DIRECTOR

INSPECTED AND APPROVED THIS 21<sup>st</sup> DAY OF MARCH, 2013.

*James J. Deacon*  
 CITY ENGINEER

INSPECTED AND APPROVED THIS 21<sup>st</sup> DAY OF MARCH, 2013.

*Jeff Jones*  
 CITY ENGINEER

RECORDED

FILED FOR RECORD IN THE OFFICE OF THE COUNTY CLERK OF NATRONA COUNTY, WYOMING THIS 27<sup>th</sup> DAY OF MARCH, 2013.

INSTRUMENT NO. 947940

*Renea Vetter*  
 COUNTY CLERK

CERTIFICATE OF SURVEYOR

STATE OF WYOMING }  
 COUNTY OF NATRONA } SS

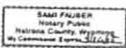
I, WILLIAM R. FEJENBERGER, A REGISTERED PROFESSIONAL LAND SURVEYOR, LICENSE NO. 5038, DO HEREBY CERTIFY THAT THIS PLAT WAS MADE FROM NOTES TAKEN DURING AN ACTUAL SURVEY MADE UNDER MY DIRECT SUPERVISION IN JANUARY, 2013, AND THAT THIS PLAT, TO THE BEST OF MY KNOWLEDGE AND BELIEF, CORRECTLY AND ACCURATELY REPRESENTS SAID SURVEY. ALL DIMENSIONS ARE EXPRESSED IN FEET AND DECIMALS THEREOF AND CURVES REFERRED TO THE TRUE MERIDIAN. ALL BEING TRUE AND CORRECT TO THE BEST OF MY KNOWLEDGE AND BELIEF.



THE FOREGOING INSTRUMENT WAS ACKNOWLEDGED BEFORE ME BY WILLIAM R. FEJENBERGER THIS 18<sup>th</sup> DAY OF MARCH, 2013.

WITNESS MY HAND AND OFFICIAL SEAL, MY COMMISSION EXPIRES 03/31/2015.

*Don Fisher*  
 NOTARY PUBLIC



Civil Engineering Professionals, Inc.  
 6080 Enterprise Drive, Casper, WY 82609  
 Phone 307.266.4344 Fax 307.266.0103  
 www.cepi-casper.com

My term of office expires January 2, 2018



- NOTES
- ERROR OF CLOSURE EXCEEDS 1:309,271
  - BASES OF BEARINGS IS THE WYOMING STATE PLANE COORDINATE SYSTEM, EAST CENTRAL ZONE, NAD 1983/96, CITY OF CASPER DATUM
  - THE CONFORMANCE ANGLE AT THE POINT OF BEGINNING IS 003°26'10", AND THE COMBINED FACTOR IS 0.9997411.

MINOR BOUNDARY ADJUSTMENT AND VACATION AND REPLAT OF  
 BLOCK 18, MESA ADDITION NO. 2 LYING EAST OF WYOMING BOULEVARD & THE DETENTION POND, MESA ADDITION NO. 2

J'S PUB ADDITION

TO THE CITY OF CASPER, WYOMING  
 BEING A PORTION OF THE  
 NE 1/4 AND NE 1/4 OF SECTION 16,  
 T.33N., R.75W., 6TH P.M.  
 NATRONA COUNTY WYOMING

acknowledged the same as above

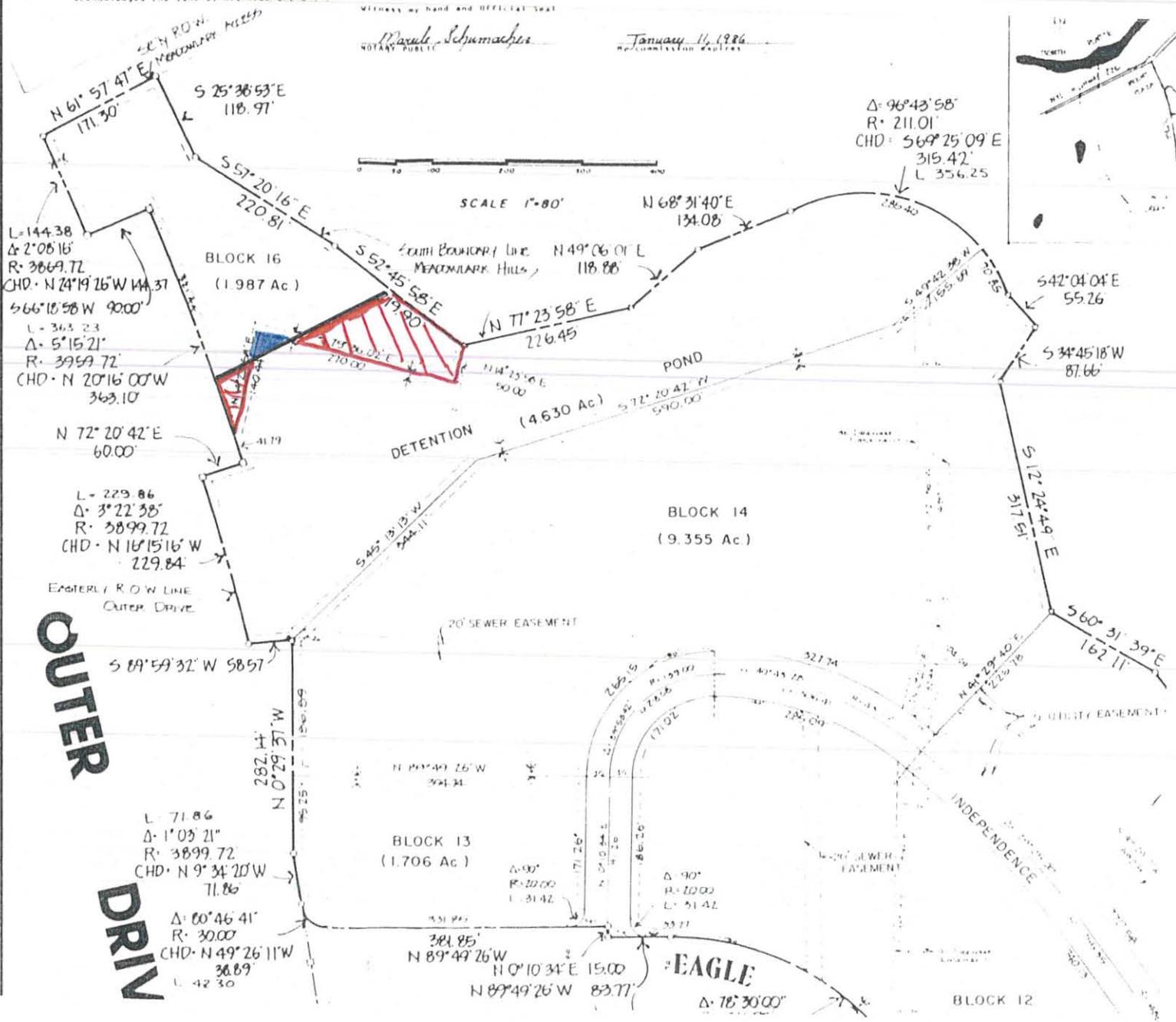
Witness by hand and official seal

*Marie Schumacher*  
NOTARY PUBLIC

January 11, 1986  
My Commission Expires



SCALE 1"=80'



L=144.38  
Δ=2°06'16"  
R=3869.72  
CHD=N 24°19'26"W 44.37  
S 66°18'58"W 90.00  
L=363.23  
Δ=5°15'21"  
R=3959.72  
CHD=N 20°16'00"W 363.10

N 72°20'42"E  
60.00'

L=229.86  
Δ=3°22'38"  
R=3899.72  
CHD=N 16°15'16"W 229.84

EASTERLY R.O.W. LINE  
CATER DRIVE

S 89°59'32"W 58.57'

L=71.86  
Δ=1°03'21"  
R=3899.72  
CHD=N 9°34'20"W 71.86

Δ=60°46'41"  
R=30.00  
CHD=N 49°26'11"W 38.89  
L=42.30

N 0°29'37"W  
282.14'

BLOCK 13  
(1.706 Ac)

381.85'  
N 89°49'26"W  
N 0°10'34"E 15.00  
N 89°49'26"W 83.77'

EAGLE  
Δ=76°30'00"

BLOCK 14  
(9.355 Ac)

DETENTION POND  
(4.630 Ac)

SCALE 1"=80'

BLOCK 16  
(1.987 Ac)

SOUTH BOUNDARY LINE  
MENDOCINIAN HILLS  
N 49°06'01"E 118.88'

Δ=96°43'58"  
R=211.01'  
CHD=569°25'09"E  
315.42'  
L=356.25

N 68°31'40"E  
134.08'

S 42°04'04"E  
55.26'

S 34°45'18"W  
87.66'

S 12°24'49"E  
511.51'

S 60°31'39"E  
162.11'

EXHIBIT "C"

OUTER DRIVE

INDEPENDENCE

November 20, 2013

MEMO TO: John C. Patterson, City Manager   
FROM: Liz Becher, Community Development Director   
Andrew Nelson, MPO Supervisor   
SUBJECT: Casper Area Metropolitan Planning Organization's Title VI Changes

Recommendation:

That Council, by resolution, authorize changes to the City of Casper's Title VI Plan as requested by the Federal Transit Administration (FTA).

Summary:

The FTA is authorized to enforce Title VI of the 1964 Civil Rights Act relating to public transit programs. The Council had previously authorized a Title VI program on May 21, 2013; however, the FTA's Regional Civil Rights Officer (RCRO) alerted the City of the absence of several minor details. These details include referencing the correct Federal Circular of instructions, adding technical language, and requesting signatures from the City Manager.

FTA has indicated that failing to comply with the Title VI requirements will result in delay or inability to draw down federal funds for transit operations (CATC/The Bus).

A resolution has been prepared for Council's consideration.

November 20, 2013

MEMO TO: John C. Patterson, City Manager

FROM: Chris Walsh, Chief of Police

SUBJECT: Dispatch Center Project Update

Recommendation:

For information only.

Summary:

The Casper Police Department will present an update on the new dispatch center project.

PUBLIC SAFETY COMMUNICATIONS CENTER  
441 Landmark Drive



# BUILD-OUT PROCESS



# PSCC / EOC

- Approximately 6500 square feet of space is being renovated.
- The new PSCC/EOC is located in the core of the NERD building at 441 Landmark Drive.
- The dispatch center occupies 2150 square feet.
- The EOC occupies 2000 square feet of space.
- The remaining area houses server room space, office space, a public safety sub–station and a large kitchen area.

# The Building Process



# The Building Process

- Initially, we looked at running all cabling through existing floor chases but they were in the wrong location and were cost prohibitive.
- We decided to build columns and run all network and power systems through them providing a cost effective solution.

# The Building Process



# The Building Process

- All Interior offices were constructed of metal studs that were run floor to ceiling, to cut down on noise from other portions of the operating area.

# The Building Process



# The Building Process

At the front of the Dispatch Center, there is a Leads (Supervisors) console, that is placed on a raised floor.

This position was created for better oversight of the entire dispatch center.

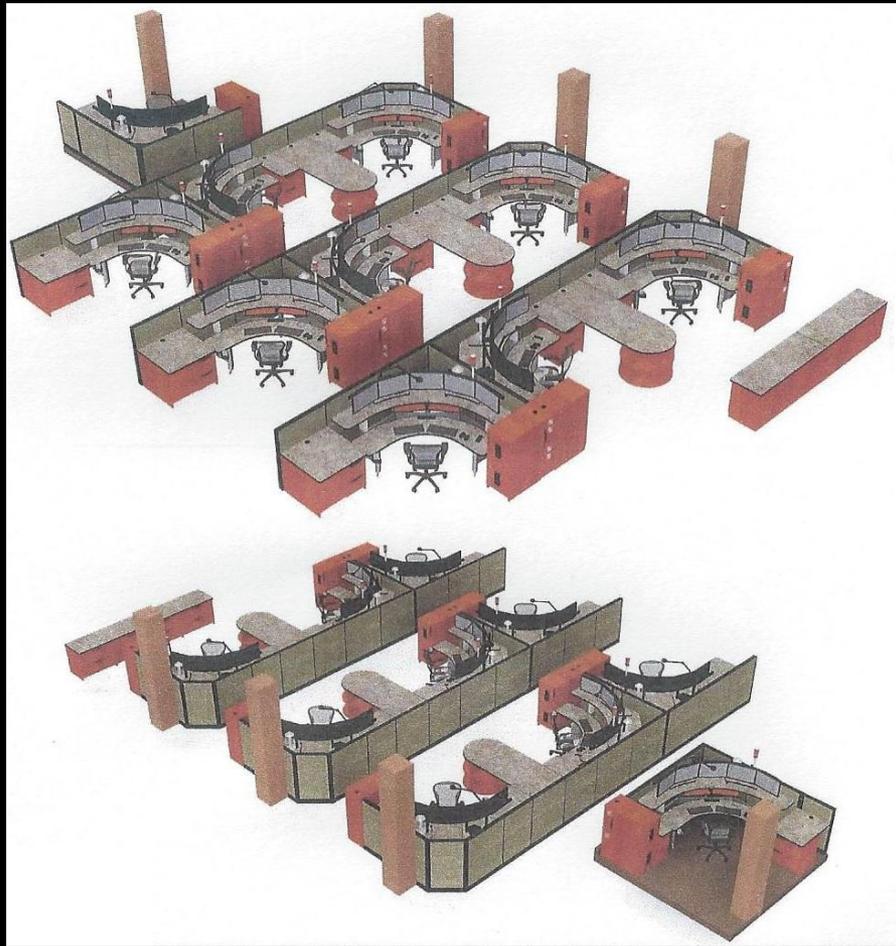
# The Building Process



# The Building Process



# Dispatch Position Layout



# Dispatch Furniture Consoles

- We put out an RFP for dispatch furniture and received 6 proposals:
- Watson
- Xybix
- Evans
- E-Technology
- Russell Bassett
- Eaton/Wrightline

# Dispatch Furniture Console

- Out of six proposals, three (3) companies met the RFP requirements:
- Watson, Evans and Xybix
- When we looked into the cost and quality of product, XYBIX was the clear choice for the center.

# Radio/Server Space

- The center originally had space for both a Radio Room and a Server Room. We have made the decision to combine the two rooms.
- A single room provides enough space for all of the equipment and by making this change we were able to save money by removing some dry chemical fire suppression equipment.

# Public Safety Sub-Station

- An existing room within the center, will become the Public Safety Sub-Station.
- This area is open to Fire and Law Enforcement to access the computer systems or simply to complete a project outside of their vehicles.
- It will have computer stations and workspace area to accomplish tasks.

# Kitchen / Break area

- The center will have a kitchen / break area that will serve both the dispatch and emergency operations center.
- Employees will be provided personal lockers in this area, along with two tables for seating and comfortable chairs for their break times.
- This kitchen has a microwave, sink and a refrigerator. Other items (ex. coffee pot, toaster) already exist in the current center and will be moved.

# Manager's Office

- The Manager's office is situated with full view of the dispatch floor.
- An existing window, from within the original call center, was repurposed for this office.

# EOC Specific

- The Emergency Operations Center has the following:
- Situation / Command Room
- Liaison Room
- PR / Media Room
- Call Taking Bank

# EOC Specific



# EOC Specific

- There are data network cables and electrical outlets dropped down the same style columns (discussed earlier).
- The Center has a LiveWall which will be discussed further by Chief Cortez.

# Building Owner Additions

- The building owner has added the following items at no charge to the City:
- Heating / AC Unit for the Dispatch area specific.
- Intercom / Camera system for access into the building, by First Responders 24/7.
- Solar Tubes for natural sunlight into the center.

# Building Owner Additions



# Radio Equipment

- The vendor for the radio equipment is being proposed as a sole source, with Motorola.
- Motorola currently supports all of our radio equipment and they are the sole vendor for the Wyolink Radio Project that our system is tied into statewide.

# Public Safety Communication Center Construction Schedule

Nov 2013 (Mountain Time)

Sun	Mon	Tue	Wed	Thu	Fri	Sat
27	28	29	30	31	1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

**City Council Meeting**  
**Xybix to Council**

**Proposal from**

**City Council Work**

**Thanksgiving**

# Public Safety Communication Center Construction Schedule

Dec 2013 (Mountain Time)

Sun	Mon	Tue	Wed	Thu	Fri	Sat
1	2	3	4	5	6	7
	RFP For Fiber Closes	City Council Meeting LiveWall To Council				
8	9	10	11	12	13	14
		City Council Work				
15	16	17	18	19	20	21
		City Council Work Fiber To Council Motorola To Council				
22	23	24	25	26	27	28
			Christmas			
29	30	31	1	2	3	4
			New Years			

# Public Safety Communication Center Construction Schedule

Jan 2014 (Mountain Time)

Sun	Mon	Tue	Wed	Thu	Fri	Sat
29	30	31	1 New Years	2	3	4
5	6	7 City Council Meeting	8 Station 3 ready for	9	10	11
12	13	14	15	16	17	18
Moving Phone, Radio and Data System to New Center						
PSCC moves to		City Council Work				
19	20	21	22	23	24	25
Moving Phone, Radio and Data System to New Center						
		City Council Meeting				
26	27	28	29	30	31	1
Moving Phone, Radio and Data System to New Center						
		City Council Work				

# Public Safety Communication Center Construction Schedule

Feb 2014 (Mountain Time)

Sun	Mon	Tue	Wed	Thu	Fri	Sat
26	27	28	29	30	31	1
Moving Phone, Radio and Data System to New Center						
		City Council Work				
2	3	4	5	6	7	8
New Center Opens						
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	1

November 18, 2013

Memo To: John C. Patterson, City Manager *J.P.*  
From: Doug Follick, Leisure Services Director *DF*  
Alan Kieper, Special Facilities Superintendent *AK*  
Joe Fernau, Golf Course Supervisor  
Subject: 2014 Municipal Golf Course Fees

Recommendation:

That Council, by resolution, approve fee increases for the Casper Municipal Golf Course effective March 1, 2014.

Summary:

An annual staff review of golf budget incomes/expenses, along with a review of similar golf course operations, indicates the need for certain fee changes. Decreasing income and increased costs associated with capital equipment, capital projects, fuel, course improvements, and utilities necessitate the proposed fee increases. Using current Wyoming and surrounding area golf course fee comparisons and trends, the proposed fee changes remain in line with Casper and surrounding courses.

In **2010** a Single season pass went from \$400 to \$450, Youth from \$212 to \$225, Child from \$106 to \$115, and Half Season from \$300 to \$315; and 9 and 18 hole green/cart fees increased from \$24 to \$25, and \$26 to \$28 respectively. In **2011**, only season passes were increased, excluding the pre March 1<sup>st</sup> \$50 per category discount (Single increase from \$450 to \$500, Junior from \$225 to \$250, Child from \$115 to \$125, and Half Season from \$315 to \$325). In **2012**, The \$50 preseason pass discounts were eliminated, 9 hole green fees were increased by \$2 (\$16 to \$18), 18 hole green fees increased by \$4 (\$26 to \$30), and a \$2 weekend increase to green fees was implemented.

Using actual 5 year revenues and actual 5 year expenses (from 2007-2011), the following averages give an indication of golf fees needed to eliminate a deficit operation:

- At 41,150 rounds of golf and \$319,412 deficit operation, you would have to make up \$7.76 per round of golf;
- On average, 643 Season Pass Holders contribute \$254,848 income (which is \$396/pass) and golf 56% of the rounds;
- On average, green fee players contribute \$312,508 income (which is \$17.38/round) and golf 44% of the rounds.

To balance the budget by **season pass increases** you would need the following changes: Adult increase from \$500 to \$600, Youth increase from \$250 to \$300, Child increase from \$125 to \$150, and ½ Season from \$325 to \$390 (all 21% increases per category).

2014 Municipal Golf Course Fees Memo  
Page 2

To balance the budget using **green fee increases** you would need the following changes: 9 Holes from \$16 to \$24, 9 Hole Youth from \$10 to \$24, 18 Holes from \$26 to \$34, 18 Hole Youth from \$15 to \$23 (increases ranging from 24-45% depending upon number of rounds played, by category).

To summarize, over the past 14 years (2000 to 2013): 4 years there were **no fee increases**, 3 years there were increases in all categories, 4 years only green/cart fees were increased, 2 years only season passes were increased, and 1 year (2000) was the base comparison year. While the fee increases listed below do not make up for the average 5 year deficit, they represent a compromise of season pass/green fee increases that are within market and attempt to reduce deficit operations. The Leisure Services Advisory Board has recommended approval for the golf course fee increases.

<u>Fee Category</u>	<u>Current Fees</u>	<u>Proposed Fees</u>
<b>Season Passes:</b>		
Adult (19 years of age & older)	\$500	\$535 (+\$35)
Half-Season (after July 1 <sup>st</sup> )	\$325	\$350 (+\$25)
Youth (13-18 yrs. – was Junior)	\$250	\$250 no change
Child (12 yrs. and under – new)	\$125	\$125 no change
<b>Green Fees:</b>		
9 Holes (weekdays/weekend)	\$18/\$20	\$20/\$22 (+\$2)
18 Holes (weekdays/weekend)	\$30/\$32	\$32/\$34 (+\$2)
9 Holes (Youth Special)	\$10	\$10 no change
18 Holes (Youth Special)	\$15	\$15 no change
<b>Cart Rental</b>		
9 Holes of Play	\$16	\$16 no change
18 Holes of Play	\$28	\$28 no change
<b>Golf Cart Trail Fees:</b>		
2001 Season & Beyond	\$300/season	\$300/season

A resolution is attached for Council's consideration.

RESOLUTION NO. \_\_\_\_\_

A RESOLUTION RESCINDING RESOLUTION NO. 13-69 AND ESTABLISHING FEES FOR USE OF THE CASPER MUNICIPAL GOLF COURSE.

WHEREAS, the Casper City Council has established a policy that individuals, groups, or organizations who desire the use of various recreational facilities shall bear a portion of the cost of servicing, maintenance, improving these facilities; and,

WHEREAS, it is necessary to review the fees and use of the facilities on a regular basis, and revise said fees and use as necessary, in order to facilitate the foregoing policy.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF CASPER, WYOMING: That the following fees, charges, and use are hereby established for the Municipal Golf Course, effective March 1, 2014:

1. Memberships:\*
  - A. Adult (19 years of age and older) \$535 per year
  - B. Youth (13-18 years of age) \$250 per year
  - C. Child (12 years of age and under) \$125 per year
  - D. Half-Season (on sale after July 1<sup>st</sup>) \$350 per season
  
2. Greens Fees:
  - A. 9 Holes \$20.00 (weekdays)  
\$22.00 (weekends)
  - B. 9 Holes (Youth Special)\*\* \$10.00 (weekdays & weekends)
  - C. 18 Holes \$32.00 (weekdays)  
\$34.00 (weekends)
  - D. 18 Holes (Youth Special)\*\* \$15.00 (weekdays & weekends)
  
3. Golf Cart Rental:
  - A. 9 Holes \$16.00 (weekdays & weekends)
  - B. 18 Holes \$28.00 (weekdays & weekends)
  
4. Golf Cart Trail Fees:\*\*\*
  - A. 2001 Season & Beyond \$300 annual user fee.
  
5. Special Rates:
  - A. The Leisure Services Director, or authorized designate, may authorize reductions in fees for special promotions, unique situations, or emergencies; if such reductions are in the best interest of the City of Casper.

\* Membership (or season pass) fees, are based on chronological age of participants and not on the definition of a family unit.

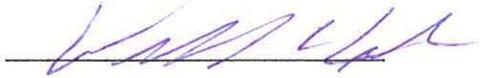
\*\* Promotional green fee to encourage development of a future generation of golfers.

\*\*\* An Annual Trail Fee is charged for privately-owned golf carts operated on the Casper Municipal Golf Course. Only for current existing carts and owners, who are "grandfathered," no new private owners or carts are allowed.

BE IT FURTHER RESOLVED: That Resolution No. 13-69 is hereby rescinded.

PASSED, APPROVED, AND ADOPTED this \_\_\_\_ day of \_\_\_\_\_, 2013.

APPROVED AS TO FORM:



ATTEST:

CITY OF CASPER, WYOMING  
A Municipal Corporation

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V. H. McDonald  
City Clerk

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Kenyne Schlager  
Mayor