

INFORMATION PACKET

Friday, September 29, 2023



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C.A.S.P.E.R.

Communication Accountability Stewardship Professionalism Efficiency Responsiveness

The Grid
Working Draft of Council Meeting Agendas

October 3, 2023 Councilors Absent:					
Regular Council Meeting Agenda Items					
	Est. Public Hearing	Public Hearing	Ordinance	Resolution	Minute Action
Pre-Meeting: Pony Express Feasibility Study Funding					
Approval of 9/5 Minutes (published Sept. 23)					C
Approval of 9/5 Executive Session Minutes					C
Approval of 9/12 Special Meeting Minutes (published Sept. 23)					C
Approval of 9/12 Executive Session Minutes					C
Approval of 9/19 Regular Minutes					C
Approval of 9/19 Executive Session Minutes					C
Approval of 9/22 Special Meeting Minutes					C
Approval of 9/22 Executive Session Minutes					C
Bright Spot: Proclamation Fire Prevention Week					
Bright Spot: Proclamation Donate Life					
Bright Spot: Arts & Humanities Month					
Est. PH - City's application to the Wyoming Business Council's BRC Community Readiness Grant for the North Platte Park Foundational Infrastructure Project.	C				
PH & 1st Reading: DUI Ordinance Amendment		N			
PH & 1st Reading: Camping Ordinance		N			
PH & 1st Reading: Parking & Dwelling Restriction Ordinance		N			
3rd Reading: Bar & Grill Ordinance			N		
3rd Reading: TNR ordinance			N		
One Cent #17 Community Projects Contracts				C	
Authorizing an Agreement with Oftedal Construction, Inc., in the Amount of \$3,394,750.00, for the Midwest Avenue Reconstruction - Poplar Street to Walnut Street, Project No. 21-079.				C	
Authorizing a Professional Services Contract with Dustbusters Enterprises, Inc., for the purchase of 3,000 tons of Category 2, solid anti-icer/deicer, in the amount of \$359,520, as part of the 2023-2024 Streets Ice Slicer Procurement, Project No. 23-036.				C	
Acceptance of a Grant from the Wyoming Department of State Parks and Cultural Resources for the Washington Park Revival Phase I Project				C	
Accept a Save America's Treasures grant in the amount of Seven Hundred Twenty-Three Thousand Five Hundred Dollars (\$723,500) from the National Park Service, for the Fort Caspar Historical Log Building Rehabilitation Project.				C	
WAM Resolutions					C
Reappointment of Dennis R. Gazdiewich to the Civil Service Commission for an Additional Three (3) Year Term Expiring September 30, 2026.					C
Authorizing the Purchase of One (1) New Rough Area Tractor Mower with Accessories, for Use by the Weed and Pest Division of the Parks, Recreation, and Public Facilities Department.					C
Authorizing the Purchase of One (1) New Dedicated Turf Sprayer for Use by the Weed and Pest Division of the Parks, Recreation, and Public Facilities Department.					C
Authorizing the Purchase of One (1) New Rough Area Tractor Mower with Accessories, from Midland Implement Co., Billings, Montana, for Use by the Balefill of the Solid Waste Division in the Public Services Department.					C
Authorizing the Purchase of One (1) Feeder Hopper Tracked Stacker for Use by the Streets and Traffic Division of the Public Services Department.					C
Authorizing the Purchase of Two (2) New Airless Striping Machines and Two (2) New Self-Propelled Devices for Use by the Streets and Traffic Division of the Public Services Department.					C

Authorizing the Purchase of One (1) New One-Ton Dual Wheel 4x4 Super Cab Pickup Truck with Platform Bed for Use by the Streets and Traffic Division of the Public Services Department.					C
approve the purchase of 14 Motorola All Band Portable Radios from Motorola Solutions in the amount of \$74,385.31.					C
Appointment of Ray Pacheco to Regional Water Board					C
Executive Session - Litigation					

October 10, 2023 Councilors Absent:					
Special Council Meeting Agenda Items (Tentative)	Est. Public Hearing	Public Hearing	Ordinances	Resolutions	Minute Action
City Council - Ward I Interviews					
Executive Session - Personnel					C
Appointment & Oath of New Councilor					C

October 10, 2023 Councilors Absent:			
Work Session Meeting Agenda Items	Recommendation	Begin Time	Allotted Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
Meeting Follow-up		4:30	5 min
988 Stickers - Follow-up	Direction Requested	4:35	30 min
City Inspectors Authority/Oversight of Licensed Contractors	Direction Requested	5:05	40 min
Open Container Area Debrief	Information Only	5:45	45 min
Liquor License Incentive and Responsible Sales Program & Crime Statistics	Direction Requested	6:30	45 min
988 Stickers - Follow-up	Direction Requested	7:15	30 min
Business Self Fire Inspection Program	Direction Requested	7:45	30 min
Agenda Review		8:15	10 min
Legislative Review		8:25	10 min
Council Around the Table		8:35	20 min
Approximate Ending Time:			8:55

October 17, 2023 Councilors Absent:					
Regular Council Meeting Agenda Items	Est. Public Hearing	Public Hearing	Ordinances	Resolutions	Minute Action
Pre-Meeting: Community Engagement Follow-Up					
Approval of 10/3 Minutes					C
2nd Reading: DUI Ordinance			N		
2nd Reading: Camping Ordinance			N		
2nd Reading: Parking & Dwelling Restriction Ordinance			N		

October 24, 2023 Councilors Absent:			
Work Session Meeting Agenda Items	Recommendation	Begin Time	Allotted Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
Meeting Follow-up		4:30	5 min
LGBTQ Advisory Board Update	Information Only	4:35	20 min
Ford Wyo Center Part 2	Direction Requested	4:55	30 min
Golf Rates	Direction Requested	5:25	20 min
Code Enforcement Follow-up Part 1 (Assessment of Vehicle Towing Fees)	Direction Requested	5:45	40 min
Business Incentive Options	Information Only	6:25	30 min
Agenda Review		6:55	20 min
Legislative Review		7:15	20 min
Council Around the Table		7:35	20 min
Approximate Ending Time:			7:55

October 24, 2023 Councilors Absent:					
Special Council Meeting Agenda Items	Est. Public Hearing	Public Hearing	Ordinances	Resolutions	Minute Action
Community Readiness Grant Resolution				C	

November 7, 2023 Councilors Absent:					
Regular Council Meeting Agenda Items	Est. Public Hearing	Public Hearing	Ordinances	Resolutions	Minute Action
Approval of 10/17 Minutes					C
3rd Reading: DUI Ordinance Amendment			N		
3rd Reading: Camping Ordinance			N		
3rd Reading: Parking & Dwelling Restriction Ordinance			N		
988 Program Resolution					

November 14, 2023 Councilors Absent:			
Work Session Meeting Agenda Items	Recommendation	Begin Time	Allotted Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
Meeting Follow-up		4:30	5 min
CBC Design	Direction Requested	4:35	60 min
Agenda Review			20 min
Legislative Review			20 min
Council Around the Table			20 min
Approximate Ending Time:			

November 21, 2023 Councilors Absent:					
Regular Council Meeting Agenda Items	Est. Public Hearing	Public Hearing	Ordinances	Resolutions	Minute Action
Approval of 10/17 Minutes					C

November 28, 2023 Councilors Absent:			
Work Session Meeting Agenda Items	Recommendation	Begin Time	Allotted Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
Meeting Follow-up		4:30	5 min
Agenda Review			20 min
Legislative Review			20 min
Council Around the Table			20 min
Approximate Ending Time:			

Future Agenda Items

Council Items:

Item	Date	Estimated Time	Notes
Formation of Additional Advisory Committees			
Graffiti Abatement & Alternatives			
Livability/Marketing Follow-up			
Special Event Permitting Process			
One Cent Funding Application Process Debrief			November
Funding for Sidewalk Repairs/Homeowner			
Naming City Garbage Trucks			
Judge's Quarterly Update	12/5/23 3/5/24	15 minutes	Recurs Quarterly
Straw Poll Process			

Staff Items:

Fire Station 1			
CBC Public Safety Design			October
Downtown Parking Kiosks			November
Code Enforcement Follow-up Part 2 (Time Frame for Addressing Violations)			
Code Enforcement Follow-up Part 3 (Assessment of Administrative Fees)			
Code Enforcement Follow-up (Abatement Responsibility for Sidewalk and Street Vegetation Obstructions)			
Code Enforcement Follow-up (Funding Source for Condemnations, Dangerous Buildings, and Demolitions)			
Dangerous Building Processes			April

Potential Topics-- Council Thumbs to be Added:

City Facility Retention & Subsidization			
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Future Regular Council Meeting Items:

Executive Session: Personnel	11/21/23 & 12/5/2023		
OVG - Sponsorship & Naming Rights Global Spectrum			

Retreat Items:

Economic Development and City Building Strategy

September 28, 2023

MEMO TO: His Honor the Mayor and Members of the Casper City Council

FROM: J. Carter Napier, City Manager

SUBJECT: Appointment of new Board Member to the Central Wyoming Regional
Water System Joint Powers Board

Meeting Type & Date
Council Meeting
October 3, 2023

Action Type
Minute Action

Recommendation:
That Council, by minute action, authorize the appointment of Mayor Ray Pacheco on the Central Wyoming Regional Water System Joint Powers Board.

Summary:
Councilor Bruce Knell was appointed to serve on the Regional Water Board and has subsequently resigned from the Casper City Council.

It is recommended that Council approve the appointment of Mayor Ray Pacheco whose term will end January 5, 2027.

Financial Considerations
There are no financial considerations with this action.

Oversight/Project Responsibility
J. Carter Napier

Attachments
No attachments

September 27, 2023

MEMO TO: J. Carter Napier City Manager

FROM: Jill Johnson, CPA, Financial Services Director
Brandy Coyle, Accounts Receivable Supervisor

SUBJECT: Explanation of how we set the sewer rate for snowbird customers.

During the discussion regarding the proposed changes to Chapter 13.03 Utility Billing and Collection of City Ordinance, Council inquired about how we set the sewer rate for snowbird customers. Snowbirds are those who vacate the property during the winter months.

The city has less than fifty total snowbirds annually and there are two types of snowbirds. The first type consists of snowbirds who choose to disconnect their services. They are typically well-established customers prior to becoming snowbirds. We utilize their previous sewer rate which was set using our current averaging model when reestablishing their services in the spring.

The second type involves those who do not choose to disconnect services. These accounts are processed through the normal system-generated rate evaluation using the January, February, and March water usage to find an average usage amount to set the sewer rate. Due to zero usage during those months, the system will establish a rate of 2,000 gallons for sewer, which aligns with the current minimum usage charges set by the rate model resolution. Household occupancy for Snowbirds is typically one or two individuals not large families with higher standard usage amounts. Therefore 2,000 gallons is likely a realistic average usage that is processed by our Wastewater Treatment Plant.

September 29, 2023

MEMO TO: Carter Napier, City Manager

FROM: Zulima Lopez, Parks, Recreation and Public Facilities Director
Jason Ostlund, Interim Recreation Manager
Edwin Luers, Recreation Supervisor - Aquatics

SUBJECT: Aquatics Follow-up Items for City Council

Action Type
Information Only

Summary

At the City Council Work Session on September 26, 2023, Councilor Gamroth requested a copy of the spreadsheets that were presented for the Aquatics Fund 5 Year Business Plans. The spreadsheets are attached for reference. Note that the slide showing the FY23 Actuals and FY24 Budget for the fund was modified to include requested information on the three different subsidy contributions that are made to the Aquatics Fund. This information was detailed further in a memorandum from Jill Johnson, Financial Services Director, also included in this packet.

Attachments

Council Presentation Workbook Sheets

PROPOSED STRATEGIES TO REDUCE EXPENSES AND INCREASE REVENUE

- Reduce operational costs
 - Reduce credit card fees
 - Maximize efficiency of non-fulltime staffing
 - Replace inefficient mechanical equipment
 - Seek grants/partnerships to fund programming
- Refine open swim hours at outdoor pools
- Maximize swim lessons/programming
- Identify/create/host events to increase attendance
- Purchase back-up equipment to reduce downtime/closures
- Improve marketing of aquatics programming, lessons/classes, rentals
- Strategically remove, add, replace aquatics amenities
- Modify admission rates

Casper Aquatics Program Swim Lesson Hours

Location	Monday	Tuesday	Wed	Thurs	Friday	Sat	Sun
Outdoor Pool	New	New	New	New	New	New	New
Aquatics Center	5pm-7pm	5pm-7pm	5pm-7pm	5pm-7pm	None	9:00am-11am	None
Marion Kreiner	None	None	None	None	None	None	Closed
Mike Sedar	9:30am-12pm	9:30am-12pm	9:30am-12pm	9:30am-12pm	None	None	None
Paradise Valley	9:30am-12pm	9:30am-12pm	9:30am-12pm	9:30am-12pm	None	None	None
Washington	9:30am-12pm	9:30am-12pm	9:30am-12pm	9:30am-12pm	None	None	Closed

Casper Aquatics Program Fitness Swim Hours

[illegible]

Casper Aquatics Program Open Swim Hours

[illegible]

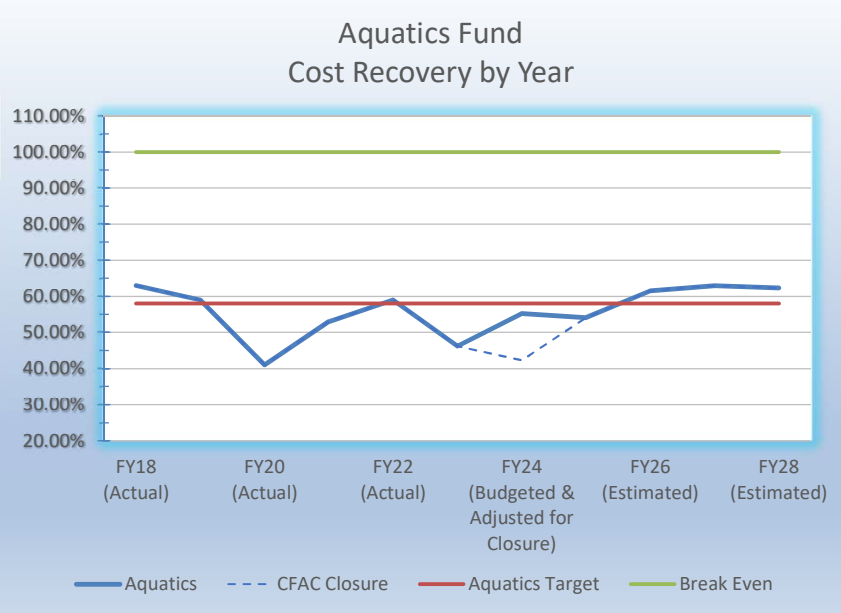
Casper Aquatics Private Rental Hours

[illegible]

CURRENT	Budget FY23	Sales Objective FY23	Average Sale Price FY23
Aquatics Center	\$ 145,781	22,428	\$ 6.50
Aquatics Center Punch Pass	\$ 22,020	367	\$ 60.00
Mike Sedar	\$ 67,538	13,508	\$ 5.00
Paradise Valley	\$ 8,975	1,994	\$ 4.50
Washington	\$ 9,875	2,821	\$ 3.50
Marion Kreiner	\$ -	2,505	\$ -
Total Daily Admissions	\$ 254,188	43,623	
Season Pass - Annual	\$ 25,327	74	\$ 342.25
Season Pass - 6 month	\$ 9,891	60	\$ 164.85
Season Pass - 3 month	\$ 47,450	661	\$ 71.79
Total Season Passes	\$ 82,677	795	
Aquatics Center Rental	\$ 47,275	279	\$ 169.45
Mike Sedar Rental	\$ 15,567	43	\$ 362.02
Paradise Valley Rental	\$ 831	3	\$ 277.00
Washington Rental	\$ 1,675	5	\$ 335.00
Marion Kreiner Rental	\$ 460	3	\$ 153.33
Total Pool Rentals	\$ 65,808	333	
Classes (session)	\$ 69,117	1,632	\$ 42.35
Concessions	\$ 34,100		
Merchandise	\$ 3,302		
Total Operational Revenue:	\$ 509,192		
FY23 Cost to Operate:	\$ 1,102,906		
FY23 One Cent Contribution:	\$ 325,000		
FY23 Subsidy Contribution:	\$ 268,714		
FY23 Actual Cost Recovery:	46.2%		
Cost Recovery Goal:	58%		

RATE ADJUSTMENTS	FY24 Budget	Adjusted Use or Attendance	Adjusted Average Sale Price
Aquatics Center	\$ 137,980	21,228	\$ 6.50
Aquatics Center Punch Pass	\$ 22,020	367	\$ 60.00
Mike Sedar	\$ 89,673	17,935	\$ 5.00
Paradise Valley	\$ 20,130	4,473	\$ 4.50
Washington	\$ 9,667	2,762	\$ 3.50
Marion Kreiner	\$ -	2,505	\$ -
Total Daily Admissions	\$ 279,470	49,270	
Season Pass - Annual	\$ 35,224	103	\$ 342.25
Season Pass - 6 month	\$ 13,758	83	\$ 164.85
Season Pass - 3 month	\$ 66,003	919	\$ 71.79
Total Season Passes	\$ 115,000	1,106	
Aquatics Center Rental	\$ 50,000	295	\$ 169.45
Mike Sedar Rental	\$ 14,250	39	\$ 362.02
Paradise Valley Rental	\$ 4,750	17	\$ 277.00
Washington Rental	\$ 1,000	3	\$ 335.00
Marion Kreiner Rental	\$ 650	4	\$ 153.33
Total Pool Rentals	\$ 70,650	358	
Classes (session)	\$ 115,000	2,715	\$ 42.35
Concessions	\$ 65,565	65,565	
Merchandise	\$ 6,627	6,627	
Total Budgeted Operational Revenue for FY24:	\$ 652,312		
CFAC Closure Revenue Loss Estimate:	\$ (225,184)		
Adjusted Total Operational Revenue:	\$ 427,128		
FY24 Budgeted Cost to Operate:	\$ 1,181,166		
Operational Cost Reduction Estimate from CFAC Closure	\$ 170,860		
Adjusted Projected Cost to Operate:	\$ 1,010,306		
FY24 Budgeted Subsidy Need:	\$ 528,854		
Adjusted Subsidy Estimate:	\$ 583,178		
FY24 Budgeted OC#17 Subsidy Contribution:	\$ 325,000		
FY24 Budgeted Perpetual Care Subsidy Contribution:	\$ 61,632		
FY24 Budgeted Direct Distribution Subsidy Contribution:	\$ 142,222		

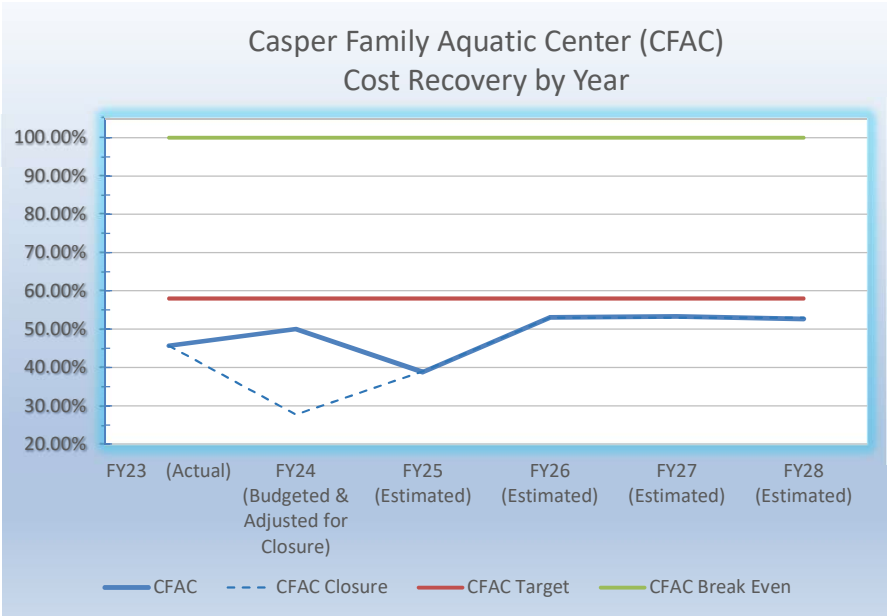
FY24 Budgeted Cost Recovery: 55.2%
Adjusted Cost recovery Estimate: 42.3%



Subsidy-improving Strategies for Aquatics	Implementation	FY24	Increase FY25	Increase FY26	Increase FY27	Increase FY28
Purchase backup equipment to reduce down time/closures	FY23-28	N/A	\$8,500	\$6,225	\$0	\$0
Refine open swim hours at outdoor pools	FY23-28	N/A	\$0	\$0	\$0	\$0
Maximize swim lessons, including expanding outdoor pool offerings	FY23-28	N/A	\$4,000	\$2,000	\$2,000	\$2,000
Create and host new events	FY23-28	N/A	\$1,700	\$950	\$950	\$750
Eliminate credit card fees	FY24-25	N/A	\$4,000	\$0	\$0	\$0
Secure sponsorships and naming rights for facilities	FY24-28	N/A	\$4,000	\$2,000	\$2,000	\$0
Increase pass sales through marketing	FY24-28	N/A	\$575	\$575	\$575	\$575
Increase swim lesson participation through marketing	FY24-28	N/A	\$2,850	\$2,896	\$2,943	\$2,991
Increase rentals through marketing	FY24-28	N/A	\$1,290	\$1,610	\$1,610	\$1,610
Evaluate and increase lesson rates	FY24-28	N/A	\$4,773	\$18,145	\$3,818	\$0
Evaluate and increase admission and pass rates	FY25, 27	N/A	\$11,188	\$0	\$11,877	\$0
Add/modify amenities at various pools	FY26-28	N/A	\$7,031	\$4,688	\$6,479	\$0
Total Revenue Increase		(\$225,184)	(\$13,697)	\$39,089	\$32,252	\$7,926
Total Expenses Decrease		\$170,860	\$125,391	\$0	\$0	\$0
Total Fund Revenue each FY		\$427,127.73	\$638,614.73	\$741,307.36	\$773,559.14	\$781,485.29
Total Fund Expense each FY		\$1,010,306.00	\$1,181,166.00	\$1,204,789.32	\$1,228,885.11	\$1,253,462.81

Annual Inflation Rate for operational expenses

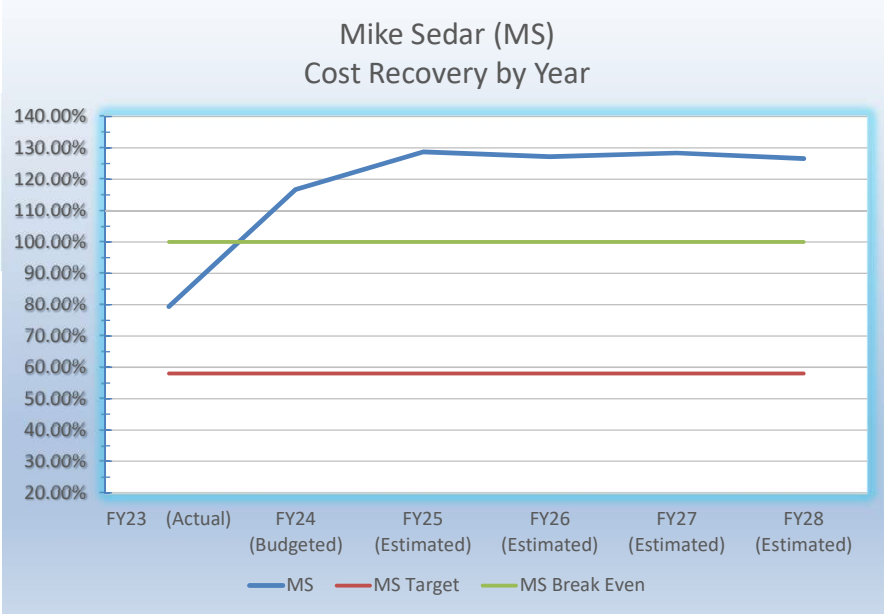
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Subsidy-improving Strategies for Casper Family Aquatic Center	Implementation	FY24	FY25	FY26	FY27	FY28
Purchase backup equipment to reduce down time/closures	FY23-28	N/A	\$0	\$6,225	\$0	\$0
Refine open swim hours at outdoor pools	FY23-28	N/A	\$0	\$0	\$0	\$0
Maximize swim lessons	FY23-28	N/A	\$0	\$250	\$250	\$250
Create and host new events	FY23-28	N/A	\$500	\$500	\$500	\$300
Eliminate credit card fees	FY24-25	N/A	\$2,000	\$0	\$0	\$0
Secure sponsorships and naming rights for facilities	FY24-28	N/A	\$1,000	\$500	\$500	\$0
Increase pass sales through marketing	FY24-28	N/A	\$575	\$575	\$575	\$575
Increase swim lesson participation through marketing	FY24-28	N/A	\$1,675	\$1,692	\$1,709	\$1,726
Increase rentals through marketing	FY24-28	N/A	\$170	\$340	\$340	\$340
Evaluate and increase lesson rates	FY24-28	N/A	\$2,373	\$18,145	\$1,758	\$0
Evaluate and increase admission and pass rates	FY25, 27	N/A	\$5,607	\$0	\$5,607	\$0
Add/modify amenities at various pools	FY26-28	N/A	\$7,031	\$4,688	\$0	\$0
Total Revenue Increase (Decrease)		(\$225,184)	\$20,931	\$32,914	\$11,239	\$3,191
Total Expenses Decrease		\$170,860	\$0	\$0	\$0	\$0
Total Revenue each FY		\$174,316.00	\$274,823.56	\$432,414.25	\$443,652.92	\$446,843.67
Total Expense each FY		\$628,325.00	\$708,627.46	\$815,168.70	\$831,472.07	\$848,101.52

Annual Inflation Rate for operational expenses

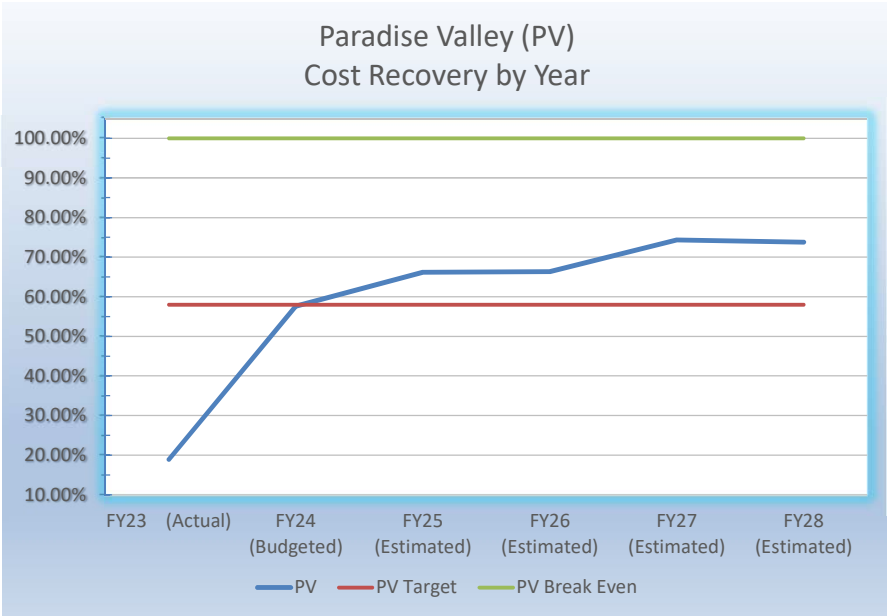
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Subsidy-improving Strategies for Mike Sedar	Implementation	FY24	FY25	FY26	FY27	FY28
Purchase backup equipment to reduce down time/closures	FY23-28	N/A	\$2,800	\$0	\$0	\$0
Refine open swim hours at outdoor pools	FY23-28	N/A	\$0	\$0	\$0	\$0
Maximize swim lessons	FY23-28	N/A	\$0	\$250	\$250	\$250
Create and host new events	FY23-28	N/A	\$200	\$200	\$200	\$200
Eliminate credit card fees	FY24-25	N/A	\$1,500	\$0	\$0	\$0
Secure sponsorships and naming rights for facilities	FY24-28	N/A	\$1,000	\$500	\$500	\$0
Increase pass sales through marketing	FY24-28	N/A	\$0	\$0	\$0	\$0
Increase swim lesson participation through marketing	FY24-28	N/A	\$400	\$410	\$420	\$431
Increase rentals through marketing	FY24-28	N/A	\$360	\$360	\$360	\$360
Evaluate and increase lesson rates	FY24-28	N/A	\$800	\$0	\$820	\$0
Evaluate and increase admission and pass rates	FY25, 27	N/A	\$3,377	\$0	\$3,377	\$0
Add/modify amenities at various pools	FY26-28	N/A	\$0	\$0	\$0	\$0
Total Revenue Increase (Decrease)		\$0	\$10,437	\$1,720	\$5,927	\$1,241
Total Expenses Decrease		\$0	\$0	\$0	\$0	\$0
Total Revenue each FY		\$167,096.00	\$202,715.67	\$204,435.67	\$210,362.92	\$211,603.68
Total Expense each FY		\$143,098.00	\$157,530.89	\$160,681.51	\$163,895.14	\$167,173.04

Annual Inflation Rate for operational expenses

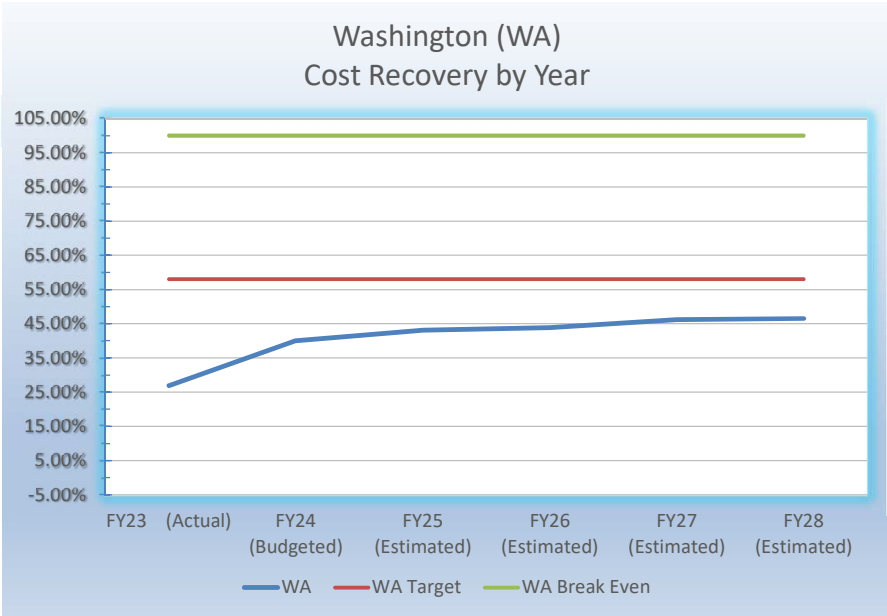
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Subsidy-improving Strategies for Paradise Valley	Implementation	FY24	FY25	FY26	FY27	FY28
Purchase backup equipment to reduce down time/closures	FY23-28	N/A	\$5,700	\$0	\$0	\$0
Refine open swim hours at outdoor pools	FY23-28	N/A	\$0	\$0	\$0	\$0
Maximize swim lessons	FY23-28	N/A	\$0	\$250	\$250	\$250
Create and host new events	FY23-28	N/A	\$500	\$100	\$100	\$100
Eliminate credit card fees	FY24-25	N/A	\$300	\$0	\$0	\$0
Secure sponsorships and naming rights for facilities	FY24-28	N/A	\$1,000	\$500	\$500	\$0
Increase pass sales through marketing	FY24-28	N/A	\$0	\$0	\$0	\$0
Increase swim lesson participation through marketing	FY24-28	N/A	\$300	\$308	\$315	\$323
Increase rentals through marketing	FY24-28	N/A	\$275	\$275	\$275	\$275
Evaluate and increase lesson rates	FY24-28	N/A	\$800	\$0	\$820	\$0
Evaluate and increase admission and pass rates	FY25, 27	N/A	\$499	\$0	\$511	\$0
Add/modify amenities at various pools	FY26-28	N/A	\$0	\$0	\$6,479	\$0
Total Revenue Increase (Decrease)		\$0	\$9,374	\$1,433	\$9,250	\$948
Total Expenses Decrease		\$0	\$0	\$0	\$0	\$0
Total Revenue each FY		\$53,985.00	\$63,358.50	\$64,791.00	\$74,041.25	\$74,989.32
Total Expense each FY		\$93,760.00	\$95,748.29	\$97,663.25	\$99,616.52	\$101,608.85

Annual Inflation Rate for operational expenses

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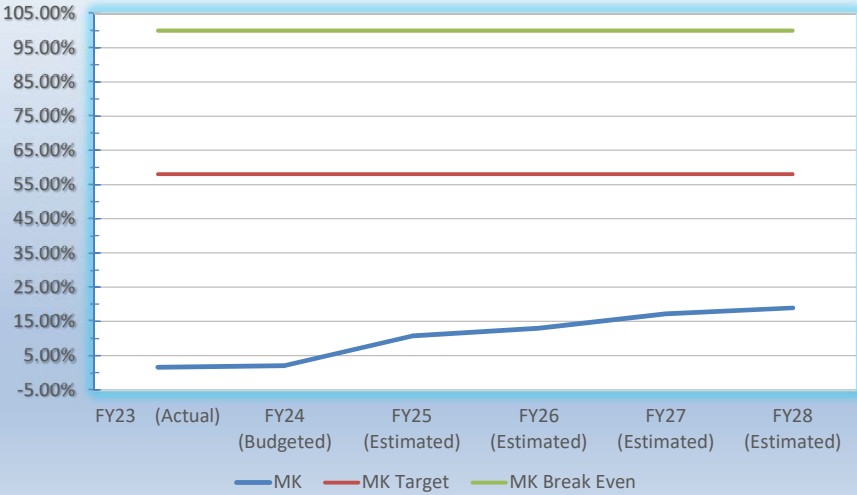


Subsidy-improving Strategies for Washington Pool	Implementation	FY24	FY25	FY26	FY27	FY28
Purchase backup equipment to reduce down time/closures	FY23-28	N/A	\$0	\$0	\$0	\$0
Refine open swim hours at outdoor pools	FY23-28	N/A	\$0	\$0	\$0	\$0
Maximize swim lessons (add swim instruction at MK)	FY23-28	N/A	\$0	\$250	\$250	\$250
Create and host new events	FY23-28	N/A	\$250	\$100	\$100	\$100
Eliminate credit card fees	FY24-25	N/A	\$180	\$0	\$0	\$0
Secure sponsorships and naming rights for facilities	FY24-28	N/A	\$500	\$250	\$250	\$0
Increase pass sales through marketing	FY24-28	N/A	\$0	\$0	\$0	\$0
Increase swim lesson participation through marketing	FY24-28	N/A	\$300	\$308	\$315	\$323
Increase rentals through marketing	FY24-28	N/A	\$335	\$335	\$335	\$335
Evaluate and increase lesson rates	FY24-28	N/A	\$800	\$0	\$420	\$0
Evaluate and increase admission and pass rates	FY25, 27	N/A	\$705	\$0	\$882	\$0
Add/modify amenities at various pools	FY26-28	N/A	\$0	\$0	\$0	\$0
Total Revenue Increase (Decrease)		\$0	\$3,070	\$1,243	\$2,552	\$1,008
Total Expenses Decrease		\$0	\$0	\$0	\$0	\$0
Total Revenue each FY		\$30,281.00	\$33,351.25	\$34,593.75	\$37,145.50	\$38,153.60
Total Expense each FY		\$75,656.00	\$77,286.42	\$78,832.15	\$80,408.79	\$82,016.97

Annual Inflation Rate for operational expenses

2.00%

Marion Kreiner (MK)
Cost Recovery by Year



Subsidy-improving Strategies for Marion Kreiner	Implementation	FY24	FY25	FY26	FY27	FY28
Purchase backup equipment to reduce down time/closures	FY23-28	N/A	\$0	\$0	\$0	\$0
Refine open swim hours at outdoor pools	FY23-28	N/A	\$0	\$0	\$0	\$0
Maximize swim lessons (add swim instruction at MK)	FY23-28	N/A	\$4,000	\$1,000	\$1,000	\$1,000
Create and host new events	FY23-28	N/A	\$250	\$50	\$50	\$50
Eliminate credit card fees	FY24-25	N/A	\$20	\$0	\$0	\$0
Secure sponsorships and naming rights for facilities	FY24-28	N/A	\$500	\$250	\$250	\$0
Increase pass sales through marketing	FY24-28	N/A	\$0	\$0	\$0	\$0
Increase swim lesson participation through marketing	FY24-28	N/A	\$175	\$179	\$184	\$188
Increase rentals through marketing	FY24-28	N/A	\$150	\$300	\$300	\$300
Evaluate and increase lesson rates	FY24-28	N/A	\$0	\$0	\$0	\$0
Evaluate and increase admission and pass rates	FY25, 27	N/A	\$1,000	\$0	\$1,500	\$0
Add/modify amenities at various pools	FY26-28	N/A	\$0	\$0	\$0	\$0
Total Revenue Increase (Decrease)		\$0	\$6,095	\$1,779	\$3,284	\$1,538
Total Expenses Decrease		\$0	\$0	\$0	\$0	\$0
Total Revenue each FY		\$1,450.00	\$7,545.00	\$9,324.38	\$12,608.23	\$14,146.71
Total Expense each FY		\$69,467.00	\$70,463.71	\$71,872.99	\$73,310.45	\$74,776.65

Annual Inflation Rate for operational expenses2.00%

September 27, 2023

MEMO TO: J. Carter Napier, City Manager

FROM: Jill Johnson, CPA, Financial Services Director

SUBJECT: Subsidy Allocations

In the work session on September 26, 2023, Counselor Gamroth requested information on funding the recreation subsidies.

Each year at budget time, the recreation enterprises develop the revenue and expense budget for each enterprise. With the exception of the Golf Course, the expenses to operate the enterprises exceed the revenue which is expected to be received. In order to balance the fund, a transfer in from another fund is required.

The Perpetual Care fund, which has a corpus of \$30,615,000, allocates 98% of the interest earned to the Operations Trust which provides support for the recreation enterprises (per Resolution 22-77). Based on the FY24 Perpetual Care estimated budgeted interest less budgeted expenses, a total of \$638,120 is available for allocation and 98% would be \$625,358 allocated to the subsidies.

Fund 103	Corpus	Allocation%	Interest
Operations Trust	30,000,000.00	98%	625,358
North Platte Park Trust	480,000.00	1.60%	10,210 To Bas
Urban Forestry Trust	135,000.00	0.40%	2,552 To Parks
	<u>30,615,000.00</u>		<u>638,120</u>

			2024	
			Perpetual Care	Direct
			103	Distribution
				118
	Subsidy Needed			
Aquatics	203,854.00	9.86%	61,632	142,222
Ice Arena	268,617.00	12.99%	81,212	187,405
Rec Ctr	614,629.00	29.71%	185,823	428,806
Hogadon	241,219.00	11.66%	72,929	168,290
Athletics	740,113.00	35.78%	223,762	516,351
	<u>2,068,432.00</u>		<u>625,358</u>	<u>1,443,074</u>
				2,068,432
Interest Available for Operations		625,358.00		

After all interest has been allocated from Perpetual Care, the subsidy balance, if any, is offset with Direct Distribution funds.

September 29, 2023

MEMO TO: Carter Napier, City Manager

FROM: Zulima Lopez, Parks, Recreation and Public Facilities Director
Randy Norvelle, Parks Manager
Katy Hallock, Parks Supervisor – Urban Forestry/Weed & Pest

SUBJECT: Conwell Park Tree Removals

Action Type

Information Only

Summary

At risk tree removals continue at City parks around the community. Dead Trees at Conwell Park will be removed in the first week of October. Replacement trees will be planted within a week of removal.

Oversight/Project Responsibility

Zulima Lopez, Parks, Recreation and Public Facilities Director
Randy Norvelle, Parks Manager
Katy Hallock, Parks Supervisor – Urban Forestry/Weed & Pest

Attachments

Tree Removal Project Reports
Photographs

City of Casper Tree Removal Project Reporting

Project Name: Conwell Park Tree Removal October 2023

Location of Tree Removal(s): Conwell Park – Tree ID 15523

Number and Species of Trees to Remove: 1 Austrian Pine

Reasons for Removal: The tree did not survive last winter

Dates/duration of Removal Work: Tree removal and replacement will take place October 2023

Associated Closures/impacts from Tree Work: No associated closures or impacts from tree work

Tree Replacement Plan: Tree replacement will take place within one week of removal. Replacement tree will be another Austrian Pine.

Supplemental Information: N/A



City of Casper Tree Removal Project Reporting

Project Name: Conwell Park Tree Removal October 2023

Location of Tree Removal(s): Conwell Park – Tree ID 245

Number and Species of Trees to Remove: 1 Blue Spruce

Reasons for Removal: This tree was treated for needle scale several years ago. The health of the tree has not improved and must be removed to prevent the disease from spreading to nearby spruce trees

Dates/duration of Removal Work: Tree removal and replacement will take place October 2023

Associated Closures/impacts from Tree Work: No associated closures or impacts from tree work

Tree Replacement Plan: Tree replacement will take place within one week of removal. Replacement tree will be a fir.

Supplemental Information: N/A



From: [Liz Becher](#)
To: [Jenny Hunter](#)
Cc: [Carter Napier](#)
Subject: Update for the Info Packet - Rescue Mission Bus Shelter
Date: Wednesday, September 27, 2023 10:09:15 AM
Attachments: [IMG_5799.JPG](#)
[IMG_5800.JPG](#)
[IMG_5801.JPG](#)
[IMG_5802.JPG](#)
[IMG_5798.JPG](#)

A new Bus Shelter was recently installed at the Rescue Mission.

It was funded with a \$24K grant from WYDOT, and the \$6K match came from the City's capital reserves.

Service will be starting within the next couple of months as the Transit team revises the Green Route to accommodate the new stop, while having to compensate for temporary delays resulting from the F Street bridge project.

The shelter has solar-power lighting, which is a new trend.

Special thanks to our Parks Division for pouring the concrete pad, and our Engineering Division for managing the shelter assembly and installation.

- Liz

All City of Casper e-mails and attachments, except those defined as attorney/client communications or confidential/privileged information, may qualify as public records under the Wyoming Public Records Act, W.S. § 16-4-201 *et seq.*, and are subject to public disclosure pursuant to this Act.



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**Council Committee Assignments
for January 2023**

Governmental Affairs

Natrona County Council of Governments	Council Legislative Committee (WAM)	City/County Hall of Justice/Detention Facility Joint Powers Board	Public Safety Communications Center	Council Finance Committee
3 rd Thursday 7:00 am	Meet as Needed	Meet as Needed	1 st Thursday 10:30 am Qtrly – Jul, Oct, Jan, Apr	Meet as Needed
1. Ray Pacheco 2. Lisa Engebretsen	1. Amber Pollock 2. Lisa Engebretsen	1. Steve Cathey 2. Lisa Engebretsen	1. Ray Pacheco	1. 2. Brandy Haskins 3. Lisa Engebretsen 4. Steve Cathey

Economic Development

Economic Development Joint Powers Board	Advance Casper (CAEDA)	Travel & Tourism Council
3 rd Week of the Month, 9:30 am Feb, May, Aug, Nov	2 nd Thursday of each month, 7:00 am	4 th Tuesday 11:30 am
1. Ray Pacheco 2. Amber Pollock	1. Kyle Gamroth 2. Carter Napier	1. Lisa Engebretsen 2. (Alternate)

Social Services and Recreation

Casper-Natrona County Health Department	Central Wyoming Senior Services	Casper Housing Authority	Casper's Council of People with Disabilities	Youth Empowerment
3 rd Thursday 5:30 pm.	4 th Monday 2:00 pm	3 rd Thursday 10:30 am	4 th Monday 12:00 pm	Every Thursday 7:00 pm
1. Brandy Haskins	1. Michael Bond	1. Kyle Gamroth	1. Ray Pacheco	1. Ray Pacheco

College National Finals Rodeo Committee	Parks and Rec Advisory Board	Natrona County Liquor Dealers Assoc.	LGBTQ Advisory Committee	Casper Youth Council	Casper Municipal Band
1st Monday 5:00 pm	2nd Thursday 4:30 pm		3rd Friday 3:00 p.m.	1st Sunday 4:30	1st Wednesday in April & Sept. 5:00 p.m.
1. Steve Cathey 2. Gena Jensen (Alternate)	1. Lisa Engebretsen	1. Brandy Haskins	1. Ray Pacheco 2. Amber Pollock	1. Kyle Gamroth 2. Ray Pacheco (alternate)	1. Gena Jensen 2. Michael Bond

City Services

Central Wyoming Regional Water System Joint Powers Board	Council Solid Waste Committee	Contractors' Licensing and Appeals Board	Code Enforcement Appeals Committee	Casper Utilities Advisory Board	Municipal Court Coordination Committee	Drug Court
3rd Tuesday 11:30 am	Meet as Needed	3rd Thursday 4:00 pm	Meet as Needed	4th Wednesday 7:00 am	1st Monday 4:00 p.m.	1st Wednesday 11:30 am
1. Steve Cathey 2. Ray Pacheco 3. Amber Pollock	1. Michael Bond	1. Lisa Engebretsen	1. Michael Bond	1. Steve Cathey	1. Michael Bond 2. Brandy Haskins	1. Lisa Engebretsen

Land Use and Development

MPO Policy Committee	Planning & Zoning Commission	OYD Advisory Committee	OYD Architectural Review Committee	Platte River Restoration Advisory Committee
3rd Thursday every other month 11:00 a.m.	2nd Thursday 6:00 pm	4th Monday 4:00 pm	1st Friday, as needed 9:00 am	1st Wednesday 5:30 pm
1. Amber Pollock 2. Lisa Engebretsen (Alternate)	1. Steve Cathey	1. Gena Jensen 2. Kyle Gamroth	1. Gena Jensen	1. Ray Pacheco 2. Amber Pollock (Alternate)

Downtown Development Authority	Amoco Reuse Agreement JPB	Casper Area Chamber of Commerce	Air Service Advisory Committee
2nd Wednesday 11:30 am	2nd Wednesday 6:00 pm	3rd Tuesday 4:00 pm	Meet as Needed
1. Kyle Gamroth	1. Amber Pollock	1. Steve Cathey	1.

Boards & Commissions are responsible for filling openings on their boards. They must advertise the opening, interview, and then receive City Council approval. The board/commission will need to submit the following documentation for approval at a regular Council meeting.

A memo that includes the following information:

- Total number of applicants.
- How many applicants were interviewed?
- Why this applicant was selected.
- Include information about the term - is this a full or a partial term, is this their first term or are they being reappointed.
- Include the beginning and ending dates of this term.

Attach the following documents to the memo:

- Name of publication and copy of advertisement that announced opening and requested applications, as well as the dates advertised.
- Copy of all resumes submitted for board opening.