

SPECIAL COUNCIL MEETING & WORK SESSION
Tuesday, March 27, 2018, 4:30 p.m.
Casper City Hall
Council Chambers

AGENDA

1. ROLL CALL
2. PLEDGE OF ALLEGIANCE
3. INTRODUCTION AND SWEARING IN OF NEW COUNCILMEMBER
 - A. Introduction of New Ward I Councilmember
 - B. Municipal Court Judge Hand issues Oath of Office to newly-elected Councilmember
 - C. Introduction of Councilmember's Family & Friends/Councilmember's Comments
4. ESTABLISH DATE OF PUBLIC HEARING
 - A. Consent
 1. Establish April 3, 2018, as the Public Hearing Date and First Reading for Consideration of:
 - a. Mobile Vendor Parking Permit Ordinance.
5. RESOLUTION
 - A. Consent
 1. Authorizing a Lease Agreement from **Cowboy Smokehouse LLC**, for the Food and Beverage Operation at the **19th Hole Restaurant**.
6. ADJOURN INTO WORK SESSION – COUNCIL MEETING ROOM

WORK SESSION AGENDA FOLLOWS ON NEXT PAGE

Agenda

Casper City Council Work Session
City Hall, Council Meeting Room
Tuesday, March 27, 2018
(after special Council meeting
which begins at 4:30 p.m.)



Work Session Meeting Agenda Items		Recommendation	Allotted Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
1.	Police Body Cameras (Chief McPheeters)	Direction Requested	20 min
2.	Budget Review: Capital Budget Discussion (Carter Napier)	Information Only	20 min
3.	General Agency Funding Requests Review (Carter Napier)	Direction Requested	20 min
4.	Budget Review: Utility Rates Discussion (Carter Napier)	Move Forward for Approval	20 min
5.	Strategic Plan Review (Carter Napier)	Information Only	20 min
6.	Agenda Review	Direction Requested	20 min
7.	Legislative Update	Information Only	20 min
8.	Council Around the Table	Information Only	45 min



March 20, 2018

TO: J. Carter Napier, City Manager *JCN*
FROM: Keith McPheeters, Chief of Police *KMcP 307*
SUBJECT: Police Body Worn Cameras

Meeting Type & Date

Work Session, March 27, 2018

Recommendation

Direction requested.

Summary

The Casper Police Department adopted and implemented In-Car camera systems in approximately 2001, with all departmental patrol vehicles equipped by 2004. Although these cameras are effective at capturing traffic stops and some traffic infractions, they are ineffective at capturing critical aspects of our interactions with citizens. Currently, the capturing of the audio portions of our citizen contacts is ineffective and unreliable, at best.

Societal expectations of the police have never been higher. Allegations of misconduct are more commonplace than ever before. Nation-wide, after a critical event has occurred, the hindsight scrutiny of police actions and decisions is at a fever pitch.

Currently, the Casper Police Department is ill equipped to respond to these increased societal expectations, a fact which is aggravated by the aging technology of our current in-car system. Body worn cameras, *in addition* to in-car systems, provide a more accurate depiction of events, and conversations, as well as the evidence and information available to the officer at the time the digital record is captured.

Ideally, the proper capture of digital information requires an integrated system by which the Department can capture digital records of in-car, body-worn, interview rooms, and facility security footage.

Financial Considerations

The Police Department has looked at several industry vendors and received estimates of the products needed to implement an integrated, in-car and body worn camera system. All estimates cover the true costs of the products, maintenance, and operation of the system for 5 years.

An unofficial, departmental estimate of the cost of replacing our existing, outdated, in-car system with an integrated, current technology, in-car and body-worn camera system is approximately, \$1.2 million, with some vendors approximately 20% lower.

Recommended funding for the vast majority of this project is from the One Cent 15 monies. The original allocation for Police Services in One Cent 15 was \$3,450,000. Of this amount, including proposed FY2019 capital improvement requests, \$1,049,030 remains. The remaining difference may be not be needed depending upon the product and vendor.

Oversight/Project Responsibility

Casper Police Department Command Staff

Attachments

None.

3/19/18

MEMO TO: Carter Napier, City Manager *SN*
FROM: Tom Pitlick, Financial Services Director
SUBJECT: Budget Review: Capital Budget Discussion

Meeting Type & Date
Council Work Session
March, 27, 2018

Action Type
Information only

Recommendation
That only Priority I and Priority II capital requests be considered for FY 19 funding.

Summary
Every year as part of the annual budget preparation process, each Department is asked to submit a Capital Improvement Plan which outlines their anticipated capital (>\$5,000) needs over the next five year period. In addition, each request is to be “prioritized” on a scale of 1 – 5 with Priority 1 being of the most urgent need and Priority 5 being the least. For fiscal year 2019, a total of \$48,117,464 was requested inclusive of all non-enterprise funds and associated priority levels. For purposes of this discussion, capital requests being funded directly by the enterprise funds have been excluded as those will be considered separately as part of the rate model discussions.

The primary sources for funding the fiscal year 2019 capital include expenditure of budgeted 1% #15 dollars yet to be collected as well as residual amounts remaining in previous 1% collection periods. There are also dollars available from savings realized from completed projects/purchases as well as interest earnings from the Perpetual Care Fund. In total, approximately \$24M could be made available from these sources. Enough to cover only 50% of total requests.

Requests for Priority I and II capital total \$18,221,632. With a total of \$24M available, an attempt was further made to allocate the cost of the requested projects to the funding priorities established by Council for each of the 1% funding periods. The attached documents are being presented to demonstrate substantial compliance with Council’s previous spending directives.

Financial Considerations
Expenditure of approx. \$18.2M for fiscal year 2019 capital.

3/19/18

SUBJECT: Budget Review: Capital Budget Discussion

Oversight/Project Responsibility

Carter Napier, City Manager

Tom Pitlick, Financial Services Director

Attachments

FY 19 Capital Funding Requests Detail

1% Funding Cycle Detail

FY 19 CAPITAL FUNDING REQUESTS						
				CAPITAL PROJECTS	CAPITAL EQUIPMENT	PERPETUAL CARE
CAPITAL FUNDING SOURCE	1% #15 PROJECTS	1% #14 PROJECTS	1% #13 PROJECTS	FUND 30 EXCESS	FUND 31 EXCESS	SPENDABLE INTEREST
Available Capital Funding	\$ 10,800,000	\$ 2,389,290	\$ 433,150	\$ 6,700,000	\$ 3,000,000	\$ 989,000
PRIORITY "1" PROJECTS:						
CM - Community Projects	\$ 1,782,414					
CATC Weekend Service Subsidy	\$ 200,000					
Hall Of Justice Detention Maint.	\$ 100,000					
LS - AQUATICS: Emerg. Batteries						\$ 3,500
Subsidized Swimming	\$ 300,000					
CEC: Concrete Repair						\$ 10,000
Fire Protection System Upgrade						\$ 350,000
Kitchen Steamer Replacement						\$ 35,000
Roof Snow Guards						\$ 45,000
LS - ICE ARENA: Ice Making System				\$ 1,493,000		
PD: Marathon Bldg and Lot Security	\$ -	\$ 45,000				
Police Video System	\$ 1,114,000					
PARKS: Misc. Park Improvements	\$ 100,000					
Verda James Overpass Repair				\$ 280,000		
STREETS: Misc. Residential Streets	\$ 700,000					
Traffic Misc.	\$ 100,000					
BAS: City Hall Sewer	\$ -	\$ 13,000				
SS-GARAGE: Non-PS Vehicles/Equip	\$ 492,500	\$ 257,500	\$ 433,000			
IT: Network Infrastructure Replacement					\$ 85,000	
TOTAL PRIORITY "1" PROJECTS	\$ 4,888,914	\$ 315,500	\$ 433,000	\$ 1,773,000	\$ 85,000	\$ 443,500
FUNDING REMAINING	\$ 5,911,086	\$ 2,073,790	\$ 150	\$ 4,927,000	\$ 2,915,000	\$ 545,500
PRIORITY "2" PROJECTS:						
FIRE: Turnout Gear Replacement	\$ -	\$ 19,000				
Plymovent Install Station 1	\$ -	\$ 15,000				
AQUATICS: Marion Kreiner Pool	\$ 6,000					
Paradise Valley Pool Improv.	\$ -			\$ 265,450		
CEC: Box Office Compliance				\$ 30,000		
Misc. Equipment Replacement						\$ 15,000
Banquet & Summit Pull Down Gate				\$ 45,000		
FT. CASPER: LED Light Replacements						
Roof Replacement	\$ -	\$ 49,500				
LS-ICE ARENA: Ice Resurfacers Batteries					\$ 31,000	
Replace Rental Skates & Helmets						\$ 8,000
LS-CRC: Facility Flooring Repairs	\$ -	\$ 60,000				
Fitness Equip						\$ 35,000
Water Fountain Replacement						\$ 8,000
PLANNING: P&Z I-Pad Replace (7)						
Light & Sec. Camera Upgrade (Pkg)						
PD: Hall of Justice 1st Flr. Remodel				\$ 100,000		
Fleet Replacement	\$ -	\$ 500,000			\$ -	

CAPITAL FUNDING SOURCE	CAPITAL PROJECTS			CAPITAL EQUIPMENT		PERPETUAL CARE
	1% #15 PROJECTS	1% #14 PROJECTS	1% #13 PROJECTS	FUND 30 EXCESS	FUND 31 EXCESS	SPENDABLE INTEREST
Available Capital Funding	\$ 10,800,000	\$ 2,389,290	\$ 433,150	\$ 6,700,000	\$ 3,000,000	\$ 989,000
Police Station Design/Engineering		\$ 300,000		\$ -		
ENG: Reconst. Midwest Poplar-David	\$ -			\$ 2,200,000		
PARKS: Playground/Fall Mater. Replace	\$ 75,000			\$ -		
Cemetery Phase 2 Expansion	\$ 762,500			\$ -		
STORM: Lower Eastside Creek Improv.	\$ -	\$ 400,000				
STREET: Traffic Control Detectors					\$ 182,000	
Mics. Arterial Collectors	\$ 2,400,000					
WATER: Misc. Main Replacements	\$ 1,000,000					
WWTP: North Platte Rehab (design)						
RAS Valve & Piping Replace	\$ 900,000					
BAS: Misc. Building Repairs						
Leased Facility Capital Improve.	\$ -	\$ 50,000				
HVAC Tech. Infrastructure						
SUPPORT SERVICES-GARAGE: Air Jacks					\$ 28,000	
IT: Software Replacement				\$ 738,000		
GeoSMART Upgrade/Replacement					\$ 35,268	
Network Security - Threat Protect.					\$ 25,000	
TOTAL PRIORITY "2" PROJECTS	\$ 5,143,500	\$ 1,393,500	\$ -	\$ 3,378,450	\$ 301,268	\$ 66,000
	\$ 10,032,414	\$ 1,709,000	\$ 433,000	\$ 5,151,450	\$ 386,268	\$ 509,500
FUNDING REMAINING	\$ 767,586	\$ 680,290	\$ 150	\$ 1,548,550	\$ 2,613,732	\$ 479,500
FY 19 CAPITAL REQUESTS PRIORITY 1-2						
DEPARTMENT SUMMARY (NON CPU)	PRIOTITY 1	PRIORITY 2	TOTAL			
CITY MANAGER	\$ 2,082,414		\$ 2,082,414			Bldg. Improvements
STREET	\$ 800,000	\$ 2,582,000	\$ 3,382,000			Equip/Vehicle Replace
ENG		\$ 2,200,000	\$ 2,200,000			Flood Prevention
PD	\$ 1,159,000	\$ 900,000	\$ 2,059,000			Fire
WWTP		\$ 900,000	\$ 900,000			Police
LS - ICE ARENA	\$ 1,493,000	\$ 39,000	\$ 1,532,000			Streets
PARKS	\$ 380,000	\$ 837,500	\$ 1,217,500			Waater/Sewer
GARAGE	\$ 1,183,000	\$ 28,000	\$ 1,211,000			Parks
WATER		\$ 1,000,000	\$ 1,000,000			Community
IT	\$ 85,000	\$ 798,268	\$ 883,268			Leisure Services
CEC	\$ 440,000	\$ 90,000	\$ 530,000			
LS - AQUATICS	\$ 303,500	\$ 271,450	\$ 574,950			
STORM		\$ 400,000	\$ 400,000			
BAS	\$ 13,000	\$ 50,000	\$ 63,000			
LS - CRC		\$ 103,000	\$ 103,000			
PLANNING		\$ -	\$ -			
FT CASPER		\$ 49,500	\$ 49,500			
FIRE		\$ 34,000	\$ 34,000			
TOTALS	\$ 7,938,914	\$ 10,282,718	\$ 18,221,632			

1% #13 (FY 07 thru FY 11 collections)

	Streets	Water Mains	Landfill Improv.	Parks Improv.	Leisure Services	Police	Fire	Equip/Vehicle Replacement	Bldg. Improv.	Tech. Improv.	Perpetual Care	Community Support	Transfer/Adjustments	Total
Council Directed Allocation (Original)	\$ 15,000,000	\$ 6,000,000	\$ 4,000,000	\$ 3,600,000	\$ 2,500,000	\$ 1,400,000	\$ 2,000,000	\$ 2,500,000	\$ 1,500,000	\$ 500,000	\$ 3,000,000	\$ 8,000,000		\$ 50,000,000
Original Allocation Per Spreadsheet	\$ 15,000,000	\$ 6,000,000	\$ 4,000,000	\$ 3,600,000	\$ 2,500,000	\$ -	\$ -	\$ 6,400,000	\$ 1,500,000	\$ -	\$ 3,000,000	\$ 8,000,000		\$ 50,000,000
Council Directed Allocation (Excess)	\$ 64,928	\$ -	\$ (2,000,000)	\$ (321,505)	\$ 2,059,988	\$ 2,370,738	\$ 1,849,456	\$ -	\$ 781,654	\$ -	\$ 3,674,077	\$ 1,392,365	\$ 4,271,696	\$ 14,143,397
Council Adjusted Allocation	\$ 15,064,928	\$ 6,000,000	\$ 2,000,000	\$ 3,278,495	\$ 4,559,988	\$ 2,370,738	\$ 1,849,456	\$ 6,400,000	\$ 2,281,654	\$ -	\$ 6,674,077	\$ 9,392,365	\$ 4,271,696	\$ 64,143,397
Actual Disbursements Thru 06/30/17	\$ (15,064,929)	\$ (6,000,000)	\$ (2,000,000)	\$ (3,278,493)	\$ (4,592,221)	\$ (3,770,738)	\$ (3,849,456)	\$ (3,000,000)	\$ (2,281,654)	\$ -	\$ (6,674,077)	\$ (9,311,538)	\$ (3,238,283)	\$ (63,061,389)
Unallocated 1% #13 Funds as of 06/30/17	\$ (1)	\$ -	\$ -	\$ 2	\$ (32,233)	\$ (1,400,000)	\$ (2,000,000)	\$ 3,400,000	\$ -	\$ -	\$ -	\$ 80,827	\$ 1,033,413	\$ 1,082,008
Less: Outstanding Encumbrances	\$ (275,376)			\$ (131,028)				\$ (250,000)	\$ (17,139)			\$ (79,026)		\$ (752,569)
	\$ (275,377)	\$ -	\$ -	\$ (131,026)	\$ (32,233)	\$ (1,400,000)	\$ (2,000,000)	\$ 3,150,000	\$ (17,139)	\$ -	\$ -	\$ 1,801	\$ 1,033,413	\$ 329,439
Add: Investment/Excess Rev. Not Allocated														\$ 170,443
Less: Investment Fees Life To Date														\$ (104,498)
Add: FY'18 Budgeted Investment Activity														\$ 37,746
Projected Unallocated Funds 6/30/18														\$ 433,130
FY '19 Budgeted Projects								\$ 433,000						


1% #14 (FY 11 thru FY 15 collections)

	Streets	Water Mains	Econ. Dev.	Parks Improv.	Leisure Services	Police	Fire	Equip/Vehicle Replacement	Bldg. Improv.	Energy Conserv.	Flood Prevention	Community Support	Transfer/Adjustments	Total
Council Directed Allocation (Original)	\$ 18,590,000	\$ 6,000,000	\$ 1,600,000	\$ 3,550,000	\$ 1,720,000	\$ 2,000,000	\$ 4,500,000	\$ -	\$ 1,510,000	\$ 1,010,000	\$ 1,520,000	\$ 6,000,000		\$ 48,000,000
Original Allocation Per Spreadsheet	\$ 17,500,000	\$ 6,000,000	\$ 1,600,000	\$ 2,880,000	\$ 2,520,000	\$ 2,000,000	\$ 4,530,000	\$ 1,890,000	\$ 1,510,000	\$ 1,010,000	\$ 2,000,000	\$ 6,560,000		\$ 50,000,000
Council Directed Allocation (Excess)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 8,000,000	\$ -	\$ -	\$ 6,650,358	\$ 9,000,000	\$ 24,150,358
Council Adjusted Allocation	\$ 17,500,000	\$ 6,000,000	\$ 1,600,000	\$ 2,880,000	\$ 2,520,000	\$ 2,500,000	\$ 4,530,000	\$ 1,890,000	\$ 9,510,000	\$ 1,010,000	\$ 2,000,000	\$ 13,210,358	\$ 9,000,000	\$ 74,150,358
Actual Disbursements Thru 06/30/17	\$ (15,058,400)	\$ (6,000,000)	\$ (1,600,000)	\$ (2,774,151)	\$ (2,242,733)	\$ (2,000,000)	\$ (4,101,990)	\$ (1,632,500)	\$ (6,949,202)	\$ (786,229)	\$ (643,511)	\$ (12,341,588)	\$ (9,000,000)	\$ (65,130,304)
Unallocated 1% #14 Funds as of 06/30/17	\$ 2,441,600	\$ -	\$ -	\$ 105,849	\$ 277,267	\$ 500,000	\$ 428,010	\$ 257,500	\$ 2,560,798	\$ 223,771	\$ 1,356,489	\$ 868,770	\$ -	\$ 9,020,054
Less: Outstanding Encumbrances	\$ (3,685,216)			\$ (80,536)	\$ (804,777)						\$ (252,506)	\$ (1,874,305)	\$ -	\$ (6,697,340)
FY '18 Budgeted Projects					\$ (44,500)								\$ -	\$ (44,500)
	\$ (1,243,616)	\$ -	\$ -	\$ 25,313	\$ (572,010)	\$ 500,000	\$ 428,010	\$ 257,500	\$ 2,560,798	\$ 223,771	\$ 1,103,983	\$ (1,005,535)	\$ -	\$ 2,278,214
Add: Investment/Excess Rev. Not Allocated														\$ 183,026
Less: Investment Fees Life To Date														\$ (169,524)
Add: FY'18 Budgeted Investment Activity														\$ 97,574
Projected Unallocated Funds 6/30/18														\$ 2,389,290
FY '19 Budgeted Projects						\$ 500,000	\$ 34,000	\$ 257,500	\$ 517,500		\$ 400,000			\$ 1,709,000
	\$ (1,243,616)	\$ -	\$ -	\$ 25,313	\$ (572,010)	\$ -	\$ 394,010	\$ -	\$ 2,043,298	\$ 223,771	\$ 703,983	\$ (1,005,535)	\$ -	\$ -

1% #15 (FY 15 thru FY 19 collections)

	Streets	Water/Sewer	Senior Center	Parks Improv.	Leisure Services	Police	Fire	Equip/Vehicle Replacement	Bldg. Improv.	Perpetual Care	Flood Prevention	Community Support	Transfer/Adjustments	Total
Council Directed Allocation (Original)	\$ 22,000,000	\$ 7,000,000	\$ 2,400,000	\$ 2,400,000	\$ 7,200,000	\$ 3,450,000	\$ 8,550,000	\$ -	\$ 2,000,000	\$ 3,000,000	\$ 2,000,000	\$ 8,000,000		\$ 68,000,000
Original Allocation Per Spreadsheet	\$ 13,100,000	\$ 7,225,000	\$ -	\$ 2,175,000	\$ 6,800,000	\$ 3,425,000	\$ 8,550,000	\$ 2,800,000	\$ 2,055,000	\$ -	\$ -	\$ 9,800,000		\$ 55,930,000
Council Directed Allocation (Excess)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Council Adjusted Allocation	\$ 13,100,000	\$ 7,225,000	\$ -	\$ 2,175,000	\$ 6,800,000	\$ 3,425,000	\$ 8,550,000	\$ 2,800,000	\$ 2,055,000	\$ -	\$ -	\$ 9,800,000	\$ -	\$ 55,930,000
Total Sales Tax Collected as of 6/30/17														\$ 33,645,726
Actual Disbursements Thru 06/30/17	\$ (2,492,461)	\$ (3,135,367)	\$ -	\$ (576,995)	\$ (4,985,165)	\$ (1,115,000)	\$ (4,355,172)	\$ (1,110,264)	\$ (1,704,005)	\$ -	\$ -	\$ (3,288,915)	\$ -	\$ (22,763,344)
Unspent 1% #15 Funds as of 06/30/17														\$ 10,882,382
Add: FY 18 Budgeted Sales Tax Revenue														\$ 12,000,000
Less: Outstanding Encumbrances	\$ (4,509,417)			\$ (169,070)	\$ (1,178,838)		\$ (124,022)	\$ 53,000	\$ (200,038)			\$ (1,013,200)		\$ (7,141,586)
Net (Payables)/Receivables														\$ (134,977)
FY'18 Budgeted Projects	\$ (3,200,000)	\$ (1,000,000)		\$ (510,000)	\$ (300,000)	\$ (1,260,070)	\$ (3,600,000)	\$ (1,694,726)				\$ (2,355,866)	\$ (1,714,740)	\$ (15,635,402)
Projected Unallocated Funds 6/30/18 - Pre-Investment Activity														\$ (29,583)
Add: Investment/Excess Rev. Not Allocated														\$ 91,008
Less: Investment Fees Life To Date														\$ (10,716)
Add: FY'18 Budgeted Investment Activity														\$ 111,021
Projected Unallocated Collected Funds 6/30/18														\$ 161,730
Anticipated 1% #15 Funds Yet To Be Allocated (as of 6/30/18)	\$ 2,898,122	\$ 3,089,633	\$ -	\$ 918,935	\$ 335,997	\$ 1,049,930	\$ 470,806	\$ 48,010	\$ 150,957	\$ -	\$ -	\$ 3,142,019	\$ (1,714,740)	\$ 10,389,669
Tentative FY '19 CIP Projects	\$ 3,200,000	\$ 1,900,000		\$ 937,500	\$ 306,000	\$ 1,114,000	\$ -	\$ 492,500	\$ -			\$ 2,082,414		\$ 10,032,414
	\$ (301,878)	\$ 1,189,633	\$ -	\$ (18,565)	\$ 29,997	\$ (64,070)	\$ 470,806	\$ (444,490)	\$ 150,957	\$ -	\$ -	\$ 1,059,605	\$ (1,714,740)	\$ -

March 23, 2018

MEMO TO: J. Carter Napier, City Manager 
FROM: Fleur Tremel, Assistant to the City Manager
SUBJECT: General Agency Funding

Meeting Type & Date
Council Work Session
March 27, 2018

Action type
Direction Requested

Recommendation
That Council direct staff on the funding of applicants.

Summary

As part of an on-going effort to balance the City's budget and reduce the dependence on one time funding from the State of Wyoming, Council directed staff to review funding to outside agencies. A staff committee prepared a report detailing FY18 funding to outside agencies, which lists all the categories of funding as well as other support the City provides to other organizations. The report shows several organizations which have been receiving cash funding from more than one City funding category.

In addition to the cash funding, some agencies receive in-kind services from City crews in the form of grounds and building maintenance whereby the City pays for materials, equipment expenses, irrigation water, and labor. Some of these in-kind services are reflected in the lease agreements for agencies in City-owned buildings.

For FY19, an application was developed and sent to agencies who have received this City funding and by four new agencies who requested an application. Fourteen funding requests were received for FY19 totaling \$1,038,066.53 in funding requests. The Council Finance Committee met and reviewed applications and staff reports. In an effort to support the important organizations and their services, while being cognizant of the City's budget, and in an effort to increase accountability, the Council Finance Committee and Staff made the following recommendations for FY19 outside agency funding:

1. Move agency and community promotions funding, with the exception of Casper Natrona County Health Department funding, from General Fund to Optional 1% Fund.
Rationale: This will reduce General Fund year over year expenses by \$325,179.85.

2. Do not fund Platte River Trails Trust request.
Rationale: The Platte River Trails will continued to receive their one percent allocation.
3. Do not fund the six new requests/agencies that were not funded in FY18
Rationale: This will reduce overall expenditures.
4. Cancel Community Action Partnership and Poverty Resistance 1% contracts.
Rationale: Community Action Partnership and Poverty Resistance receive City dollars to provide pass-through funding for an array of social services and food bank services for the City. As Council has directed Staff to obtain better funding data and control, canceling these contracts will allow City to have more accountability. City can handle these requests in-house as is already done with the various funding categories. This will open about \$242,245 of 1%#15 funding.
5. After the Community Action Partnership and Poverty Resistance contracts are cancelled, open a funding application process that the City oversees.
Rationale: Using the \$242,245 of 1%#15 funding City staff can oversee a funding application process that will align with past Community Action Partnership & Poverty Resistance grants.

Financial Considerations

Under the Staff recommendations the City will have a \$540,000 general fund impact and a \$210,136.53 Optional 1% fund impact.

Oversight/Project Responsibility

City Manager's Office

Attachments

General Fund Agency Application Funding FY19 Report
Outside Agency Funding FY18 Report

General Fund Agency Application Funding FY19

	A	B	C	D	A	B	C	D
	Organization	General Fund FY 2018	FY 19 Amount Requested	Total 1% #15 Allocation	Organization Reserve Amount in '19	Reserves Days of Operation	Staff recommendations	Notes
1	County Health Department	\$540,000.00	\$600,000.00	\$67,445.00	\$1,957.53	0	\$540,000.00	Received only 540,000 of funding last year.
2	Casper Mountain Fire District	\$7,500.00	\$7,500.00		\$35,805.00	294	\$7,500.00	Use 1% if possible
3	Central Wy Senior Services	\$55,000.00	\$55,000.00	\$532,295.77	-\$525,713.12	0	\$55,000.00	Use 1% if possible
4	Children's Advocacy Project	\$40,000.00	\$40,000.00		\$541,223.88	375	\$40,000.00	Use 1% if possible
5	UW Extension-- Donna Hoffman	\$25,136.53	\$25,136.53		-\$287,928.83	0	\$25,136.53	Not a grant, but Professional Services Contract
6	Youth Crisis Center	\$60,000.00	\$60,000.00		\$2,063,007.88	761	\$60,000.00	Use 1% if possible
7	Empowerment Council	\$22,500.00	\$22,500.00		\$220,888.00	76	\$22,500.00	Use 1% if possible
8	Habitat for Humanity	\$0.00	\$12,300.00		\$66,047.00	17	\$0.00	Could use canceled contract funds for these requests
9	Interfaith	\$0.00	\$60,000.00		-\$57,979.00	0	\$0.00	Could use canceled contract funds for these requests
10	Natrona County Restorative Justice	\$0.00	\$10,000.00		\$0.00	0	\$0.00	Could use canceled contract funds for these requests
11	Seton House	\$0.00	\$25,000.00		-\$73,201.22	0	\$0.00	Could use canceled contract funds for these requests
12	United Way	\$3,500.00	\$10,630.00		\$2,460,513.00	2003	\$0.00	Could use canceled contract funds for these requests
13	Community Action Partnership	\$0.00	\$60,000.00	\$858,960.00	\$10,061.17	Pass Through	\$0.00	Cancel contract to give the money directly to other organizations
14	Platte River Trails Trust	\$50,000.00	\$50,000.00	\$767,543.89	\$95,383.00	191	\$0.00	Do not fund out of general fund. They will continue to receive their 1% allocation.
	TOTAL	\$803,636.53	\$1,038,066.53	\$2,226,244.66			\$750,136.53	

New requests


Through Contract


Outside Agency Funding FY 18

	A	B	C	D	E	F	G	H	I	J	K
	Agency	Total One Cent #15 Allocation	One Cent #15 Allocation FY18	City Funding Through CAP 1% FY18 Allocation (Pass-through)	Community Promotions FY18 (General Fund)	Outside Agency Funding FY18 (General Fund)	Direct Agency Funding FY18	Agency Funding FY18 - Direct & Via Pass-through	Additional City Funding through Parks & Buildings and Structures Services (General Fund)	Total City Funding FY18	Other City Involvement
1	ARC of Natrona County	\$50,000.00	\$12,500.00				\$12,500.00	\$12,500.00		\$12,500.00	
2	Big Brothers/Big Sisters	\$76,291.41	\$19,073.00				\$19,073.00	\$19,073.00		\$19,073.00	
3	Boys and Girls Club	\$293,140.23	\$73,285.00				\$73,285.00	\$73,285.00	\$370.10	\$73,655.10	
4	Brain Injury Alliance	\$20,625.00	\$5,156.00	\$2,687.40			\$5,156.00	\$7,843.40		\$7,843.40	
5	Casper Area Convention and Visitors Bureau					\$34,500	\$34,500.00	\$34,500.00		\$34,500.00	Full Lodging Tax without City take back.
6	Casper Amateur Hockey				\$11,700.00		\$11,700.00	\$11,700.00		\$11,700.00	
7	Casper Artist's Guild/Art 321	\$258,246.81					\$0.00	\$0.00		\$0.00	
8	Casper Greenhouse Project	\$191,480.75	\$47,870.00				\$47,870.00	\$47,870.00		\$47,870.00	
9	Casper Housing Authority	\$983,200.92					\$0.00	\$0.00		\$0.00	
10	Casper Marathon				\$416.18		\$416.18	\$416.18		\$416.18	
11	Casper Mountain Fire District					\$7,500	\$7,500.00	\$7,500.00		\$7,500.00	Mountain fire service redundancy
12	Casper Mountain Biathlon Club	\$637,473.62	\$154,181.00				\$154,181.00	\$154,181.00		\$154,181.00	Platte River restoration project removed many of their trees --restoration paid for removal
13	Casper Mountain Science School	\$90,230.46					\$0.00	\$0.00		\$0.00	
14	Casper Soccer Club				\$2,351.50		\$2,351.50	\$2,351.50	\$1,255.54	\$3,607.04	Structures and grounds maintained by City.
15	Casper Sports Alliance	\$35,125.00					\$0.00	\$0.00		\$0.00	
16	Casper-Natrona County Health Dept	\$90,230.00	\$22,556.00			\$540,000	\$562,556.00	\$562,556.00		\$562,556.00	
17	Central Wyoming Hospice			\$6,718.50				\$6,718.50		\$6,718.50	
18	Central Wyoming Senior Services	\$534,295.77		\$12,093.30		\$55,000	\$55,000.00	\$67,093.30	\$10,678.71	\$77,772.01	City-owned building with grounds and building maintained by City.
19	Casper Area Chamber of Commerce	\$22,416.00				\$550	\$550.00	\$550.00		\$550.00	
20	Children's Advocacy Project			\$11,421.45		\$40,000	\$40,000.00	\$51,421.45		\$51,421.45	
21	CLIMB Wyoming	\$159,303.44	\$39,826.00				\$39,826.00	\$39,826.00		\$39,826.00	
22	Community Action Partnership (CAP)	\$858,959.17	\$214,740.00	\$50,103.16			\$214,740.00	\$50,103.16		\$50,103.16	Housing First and Retired Senior Volunteer Program are CAP programs funded through the 1%#15 allocation
23	Court Appointed Special Advocates of Natrona County (CASA)			\$8,734.05			\$0.00	\$8,734.05		\$8,734.05	
24	Eddie McPherson Hockey Tournament				\$2,880.00		\$2,880.00	\$2,880.00		\$2,880.00	
25	Family Journey Center	\$67,187.22	\$18,739.00				\$18,739.00	\$18,739.00		\$18,739.00	
26	Food Bank Consortium (adminstered by Poverty Resistance--CAP gives Poverty Resistance money to give to food banks)			\$26,874.00				\$26,874.00		\$26,874.00	Oasis, Holy Cross, Evansville Baptist Church, Faith Assembly, Casper Community Church, Mana Food Closet, Poverty Resistance, Joshua's Storehouse--many also received 1% money from Poverty Resistance 1% allocation
27	Food Bank of the Rockies	\$365,900.09	\$91,475.00	\$11,421.45			\$91,475.00	\$102,896.45		\$102,896.45	
28	Food for Thought	\$31,875.00	\$7,969.00				\$7,969.00	\$7,969.00		\$7,969.00	
29	Historic Trails Center	\$86,620.25	\$10,810.00				\$10,810.00	\$10,810.00		\$10,810.00	CACVB visitor center located at trails center--CACVB visitor center funded through agency funding

	A	B	C	D	E	F	G	H	I	J	K
	Agency	Total One Cent #15 Allocation	One Cent #15 Allocation FY18	City Funding Through CAP 1% FY18 Allocation (Pass-through)	Community Promotions FY18 (General Fund)	Outside Agency Funding FY18 (General Fund)	Direct Agency Funding FY18	Agency Funding FY18 - Direct & Via Pass-through	Additional City Funding through Parks & Buildings and Structures and Services (General Fund)	Total City Funding FY18	Other City Involvement
30	Joshua's Storehouse			\$13,437.00				\$13,437.00		\$13,437.00	Also receive CAP funding through Food Bank Consortium
31	Meals on Wheels	\$21,259.00		\$8,062.20			\$0.00	\$8,062.20		\$8,062.20	City-owned Building
32	Mercer House (Youth Empowerment Council)			\$11,253.49		\$22,500	\$22,500.00	\$33,753.49		\$33,753.49	
33	PAL of Wyoming	\$109,521.12					\$0.00	\$0.00		\$0.00	
34	Platte River Trails Trust	\$767,543.89	\$170,733.00			\$50,000	\$220,733.00	\$220,733.00	\$8,008.28	\$228,741.28	Federal TAP Grant Funding passed through to Trails Trust--average \$370,000 per year. Trails Trust-owned Amoco Park is maintained by City parks.
35	Poverty Resistance	\$137,523.67	\$27,505.00				\$27,505.00	\$27,505.00		\$27,505.00	Also receive CAP funding through Food Bank Consortium
36	Salvation Army	\$132,951.66					\$0.00	\$0.00		\$0.00	
37	Science Zone	\$374,241.62	\$102,971.00				\$102,971.00	\$102,971.00		\$102,971.00	
38	Self Help Center			\$15,452.55				\$15,452.55		\$15,452.55	
39	Special Olympics				\$3,282.16		\$3,282.16	\$3,282.16		\$3,282.16	
40	The NIC	\$236,217.13	\$78,739.00		\$5,863.48		\$84,602.48	\$84,602.48	\$10,499.36	\$95,101.84	City-owned building with building and grounds maintained by City.
41	United Way of Natrona County					\$3,500	\$3,500.00	\$3,500.00		\$3,500.00	
42	University of Wyoming/Natrona County Cooperative Extension Service					\$25,137	\$25,136.53	\$25,136.53		\$25,136.53	
43	We Read Program	\$217,922.13	\$54,480.00				\$54,480.00	\$54,480.00		\$54,480.00	
44	Wyoming Medical Center Foundation	\$796,517.20	\$398,259.00				\$398,259.00	\$398,259.00		\$398,259.00	
45	Wyoming Rescue Mission	\$298,320.58	\$59,611.00	\$25,060.01			\$59,611.00	\$84,671.01		\$84,671.01	Agency Receives Funding from at least 2 City Sources
46	Wyoming Senior Citizens			\$4,702.95				\$4,702.95		\$4,702.95	Community Action Partnership 1% sub-funding
47	Wyoming Symphony	\$55,382.84	\$10,128.00				\$10,128.00	\$10,128.00	\$742.79	\$10,870.79	
48	Youth Crisis Center			\$6,718.50		\$60,000	\$60,000.00	\$66,718.50		\$66,718.50	
49	Total	\$8,000,001.98	\$1,620,606.00	\$214,740.00	\$26,493.32	\$838,686.53	\$2,485,785.85	\$2,485,785.85	\$31,554.78	\$2,517,340.63	

March 1, 2018

MEMO TO: J. Carter Napier, City Manager 

FROM: Andrew Beamer, P.E., Public Services Director 
Bruce Martin, Public Utilities Manager

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

Meeting Type & Date
Council Work Session
March 27, 2018

Action Type
Information Only

Recommendation
That Council, by resolution, adopts revisions to the current retail and wholesale water and sewer rates, to become effective May 1, 2018 and January 1, 2019 and to rescind Resolution No. 15-313.

Summary
The Casper Public Utilities Advisory Board at its regular meeting in February discussed retail and wholesale water and sewer user rates.

Costs are continuing to rise due to:

- Utility Costs (Electricity and Natural Gas)
- Chemical Costs
- Waterworks and Sewer Material Costs
- Costs to meet governmental mandates associated with the Safe Drinking Water Act and the Clean Water Act
- Equipment/Infrastructure replacements due to the age of equipment/infrastructure

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

- 1) A .5% rate of growth in Natrona County.
- 2) A 0% rate employee cost of living adjustment for FY19 and 2% each year over the next five years for personnel expenses.
- 3) A 2% rate of inflation is projected for contractual and 4% for materials and supplies. Included is an assumed 4% rate inflation per year for rising employee health insurance costs. For two-year rate models, these assumptions for the rate of inflation for contractual and materials and supplies should suffice.

- 4) A 1.25% return on investments for FY 2019-2023.
- 5) The models represent the most probable volume of water purchased by Casper from the Regional Water System and the most probable volume of Casper wastewater treated by the Regional Wastewater System (RWWS) over the next five years. The retail sewer cash flow model assumes that approximately 84% of the wholesale wastewater operational charges are from Casper. The remainder is from other wholesale users of the RWWS.
- 6) The retail water rate model represents 22,663 retail customers as of January 1, 2018. The retail sewer model represents 21,718 sewer customers as of January 1, 2018.
- 7) The water rate model takes into account assumed future Wyoming Water Development Commission (67% grants) and SRF loans for various capital improvement projects.
- 8) The forecasted water cash flow/rate model assumes \$1M of 1% funds for FY18 and 19. The models assumes \$2.5M of 1% funds each year for FY20 – FY23.

The average cost of water main replacement is \$250 per foot. Increasing the 1% funding from \$1M to \$2.5M will enable CPU to replace an additional 6,000 feet of water main per year. There are approximately 400 miles of water main in the system. At \$2.5M, roughly 10,000 feet, or .47% of the system, would be replaced each year.

- 9) The forecasted sewer cash flow/rate model assumes the sewer fund will receive \$500,000 of 1% funds each year for FY20 – FY23.

No 1% funding has been allocated to sewer in past years. The average cost of Sewer main replacement is \$200 per foot. Allocating \$500,000 of 1% funding will enable CPU to replace an additional 2,500 feet of sewer main each year. There are approximately 300 miles of sewer main in the system. With \$500,000 of 1% funding and \$500,000 from reserves, a total of 5,000 feet, or .32% of the system, would be replaced each year.

- 10) Rates developed by these cash flow/rate models include rate adjustments needed for new and replacement capital facilities in accordance to the Capital Improvement Plan (CIP) for each fund above monies obtained from system development charges, depreciation, reserves, 1% money, and outside grants.
- 11) The sewer rate cash flow model includes increased RWWS operational, debt service, and replacement capital expenses at the Wastewater Treatment Plant (WWTP). Included is the RWWS new debt service associated with FY12 - FY14 Wyoming Clean Water State Revolving Fund loans for major equipment replacements at the WWTP (Emergency Power Project, Bar Screen Replacement Project, and Biosolids Facility Compost Windrow Turner). Also included are projected increases, each year, for the yearly replacement expenses associated with older equipment/infrastructure replacements at the WWTP. These monies are necessary to replace older equipment,

pipings, and electrical systems at the WWTP. Much of the WWTP equipment/infrastructure is 30 years or older.

- 12) Rehabilitation of the North Platte Sanitary Sewer is also needed. This concrete sewer (24-inch to 54-inch in size) was installed from 1981-1983, is 8.9 miles in length, and suffers from corrosion from hydrogen sulfide generation. Approximately 25% of the sewer needs rehabilitation by relining and reconstruction of relief structures. The rehabilitation of this sewer (\$8 M) is tentatively scheduled for FY20 in the RWWS model financed from unknown sources.

The Public Utilities Advisory Board at its February 28, 2018 meeting discussed and recommended approval of rate increases to the retail water rates (2.0% and 1.0% for retail water May 1, 2018 and January 1, 2019 respectively) and also sewer rate increases (6.0% and 7.0% for retail sewer for May 1, 2018 and January 1, 2019 respectively).

A summary of the proposed changes follows.

RETAIL WATER SERVICE RATE SCHEDULE

May 1, 2018

The existing retail water minimum charge of \$7.81 would increase to \$7.97. The minimum usage volume of 1,500 gallons will remain unchanged. The existing volume charge of \$3.67 per thousand gallons would increase to \$3.74 per thousand gallons.

This would add an additional \$.89 or 2.0% increase to the average monthly residential customer who uses 11,500 gallons of water per month.

January 1, 2019

The January 1, 2019 retail water minimum charge of \$7.97 would increase to \$8.05. The minimum usage volume of 1,500 gallons will remain unchanged. The existing volume charge of \$3.74 per thousand gallons would increase to \$3.78 per thousand gallons.

This would add an additional \$.45 or 1.0% increase to the average monthly residential customer who uses 11,500 gallons of water per month.

RETAIL SEWER SERVICE RATE SCHEDULE

May 1, 2018

The existing retail sewer rate minimum charge would increase from \$7.65 per month to \$8.11 per month. The minimum usage volume of 2,000 gallons would remain unchanged. The volume rate would increase from \$3.11 per thousand gallons to \$3.30 per thousand gallons.

This would add an additional \$1.30 or 6.0% increase to the average sewer residential customer who uses 6,500 gallons of sewer per month.

January 1, 2019

The January 1, 2019 retail sewer rate minimum charge would increase from \$8.11 per month to \$8.68 per month. The minimum usage volume of 2,000 gallons would remain unchanged. The volume rate would increase from \$3.30 per thousand gallons to \$3.53 per thousand gallons.

This would add an additional \$1.61 or 7.0% increase to the average sewer residential customer who uses 6,500 gallons of sewer per month.

Casper's average retail residential water and sewer bills are very favorable in comparison with other entities in the region. It needs to be emphasized that many of the comparable entities have utilized other funding sources, such as optional Sixth Cent Capital Facilities Taxes to help finance major upgrades to their water and wastewater systems.

WHOLESALE WATER RATES AND OUTSIDE-CITY RETAIL WATER RATES

In addition, updated wholesale water rates and outside-City retail water rates are also proposed for May 1, 2018 and January 1, 2019 prepared in conformance to the cost of service approach required by Wyoming State Statutes. The projected increase in the wholesale water rate for customers connected to Regional Water transmission lines is from \$2.07 per thousand gallons to \$2.11 per thousand gallons on May 1, 2018 and to \$2.13 per thousand gallons on January 1, 2019. The projected increase in the wholesale water rate for customers connected to Casper Water Transmission Lines is from \$2.94 per thousand gallons to \$3.00 per thousand gallons on May 1, 2018 and to \$3.03 per thousand gallons on January 1, 2019. The cost of wholesale Regional water increased from \$1.60 per thousand gallons to \$1.72 per thousand gallons on July 1, 2017.

SEPTAGE, SUMP AND GREASE WASTE FEES

No rate increases are recommended for domestic septage, non-hazardous industrial sump waste, and grease waste disposal fees at the Wastewater Treatment Plant for 2018 or 2019.

Financial Considerations

Rate fee increases as proposed.

Oversight/Project Responsibility

Bruce Martin, Public Utilities Manager

Attachments

March 23, 2018

MEMO TO: J. Carter Napier, City Manager 

FROM: Andrew B. Beamer, Public Services Director 
Cynthia M. Langston, Solid Waste Manager

SUBJECT: Rescinding Resolution No. 15-314 and Establishing a New Resolution for Residential and Commercial Solid Waste Collection, Recycling and Disposal at the Casper Solid Waste Facility.

Meeting Type & Date:

Council Work Session Meeting
March 27, 2018

Action Type:

Resolution

Recommendation:

That Council, by resolution, adopt revisions to the current residential and commercial solid waste collection, recycling, and disposal fees at the Casper Solid Waste Facility, to become effective May 1, 2018, and January 1, 2019, and rescind Resolution No. 15-314.

Summary:

Staff met in February 2018 to discuss user rates for commercial trash collection, residential trash collection, and balefill tipping fees. Costs continue to rise in these operations due to rising costs in truck and equipment replacement and health insurance premiums. In addition, this fiscal year a 16% increase in refuse collection personnel and a 17% increase in refuse collection's fleet resulted from transferring street sweeping, City parks, and City downtown trash collection to the refuse collection fund from the general fund. On the budget positive side, construction costs are coming in below estimates and commercial accounts continued to grow at an average rate of three percent (3%) despite the economic downturn.

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

1. A half percent (0.5%) rate of growth in Natrona County
2. A 3% rate of growth in Refuse Collection Commercial accounts; thus, a 1.5% blended rate of growth (0.5% residential collection rate of growth and 3% commercial collection rate of growth).
3. A 2% rate of inflation for operation and maintenance expenses and employee cost of living adjustments each year for the next five years. Operation and maintenance expenses include electricity, natural gas, and trucks/heavy equipment.

4. A 4% rate of inflation per year for rising employee health insurance costs.
5. A 1.25% return on investment for Fiscal Year (FY) 2019 through FY 2023.
6. 19,930 residential refuse collection accounts for the City of Casper in FY 2018-2019.
7. Loan payments on approximately \$2.1 million from the State Revolving Fund for construction of the first lined landfill cell in 2009. The loan is a 20 year loan at 2.5% interest.
8. Loan payments on approximately \$6.1 million from the State Revolving Fund for renovation of the 1983 baler building in fiscal year 2018. Note: there are no reserves in the balefill and refuse collection funds for renovations to the baler building with the exception of the Material Recovery Facility (MRF). Construction and operation of a MRF was approved by City Council in the May 9, 2009, Solid Waste Integrated Solid Waste Management Plan, and a MRF design was approved February 16, 2016, at a regular City Council meeting. Reserves for the MRF project were designated in the Refuse Collection Fund (\$1,732,760) and the Balefill fund (\$950,287) and were approved in 2018 fiscal year's budget.
9. Groundwater cleanup costs will be paid by the State of Wyoming through the State Revolving Fund and Landfill Remediation Program. The associated Landfill Gas Control & Collection System (GCCS) construction was installed and operational in fiscal year 2018. Note: there are no reserves in the balefill fund for any future groundwater contamination projects. Groundwater contamination is from the old unlined landfill.
10. Rate adjustments are needed for new and replacement capital equipment and facilities with the cash flow assumptions listed above.

After discussing funding scenarios for capital improvement and various cash flow assumptions, staff recommends that Council:

1. Increase the Balefill tipping fee from \$47 per ton to \$48 per ton (2% increase) effective May 1, 2018, and from \$48 per ton to \$49 per ton (2% increase) effective January 1, 2019.
2. Increase the monthly residential trash collection fee by \$0.76 (5% increase) effective May 1, 2018, and by \$0.48 (3% increase) effective January 1, 2019.
3. Increase commercial trash collection by an average of 6% effective May 1, 2018, and 6% effective January 1, 2019.

In addition to rate increases, staff has recommended some new charges within the attached rate resolution, Appendix A. Comparisons of commercial trash collection rates in Natrona County and solid waste collection and disposal rates in communities similar to Casper are attached as Appendix B and C, respectively. A summary of the proposed rate resolution changes, Appendix A, follows.

Trash Collection Fee Summary (refer to Appendix A, rate resolution)

Paragraph A.1.a. Residential Weekly Collection Pickup Service Fees

A 5% and 3% residential collection increase for Casper residents is proposed over the next two (2) years. The monthly residential rate increases from \$15.20 to \$15.96 effective May 1, 2018, and from \$15.96 to \$16.44 effective January 1, 2019. The residential fee includes automated weekly collection and disposal (cost of baling and burying) of 90 gallons of garbage. Additionally, every resident receives 22 extra collection service days, household hazardous waste disposal services, composting and recycling programs, and one free balefill pass per month as part of this monthly fee.

Paragraph A.1.b. Additional Residential Weekly Collection Pickup Service Fees

Additional 90-gallon trash collection fees are charged at the same rate as notes in paragraph A.1.a., i.e., if a resident has a 90-gallon trash container and requests a second or third trash container, the cost is the same per each trash container. Staff proposed to reduce the fee per trash container (or 90-gallon weekly collection service for alley collection) by 50% to provide an incentive to not overfill trash containers.

Paragraph A.2. Additional Requested Pickup Services

An additional fee is established for additional pickups of residential containers placed for weekly service pickup. The fee for a residential customer to request an additional collection during the week has been raised from \$12 to \$13 per 90-gallon container and from \$36 per to \$40 per 300-gallon container.

Paragraph A.3. Extra Collection

The fee for a residential customer to set out more than three large items for their extra trash collection has been raised from \$10 per each additional minute of collection to \$11 per minute.

Paragraph A.4. Special Collection

The fee for a residential customer to schedule a special collection for items prohibited from inclusion in trash containers or extra collection has been raised from a \$50 to a \$56 minimum charge.

Paragraph A.5. "On Call" Collection Fees

The fees associated with residential, on-call metal bins have been raised. This service provides residential customers with the option of having a commercial on-

call metal trash container placed at their residence for items such as remodeling, spring cleaning, etc.

Paragraph A.6. Special Permits

The fee for a special permit, requiring medical documentation for necessity, for a residential customer to have a 90-gallon trash container be rolled out from their garage or front door to the street curb for weekly collection and returned to their garage or front door has been raised from \$4 per month to \$5 per month.

Paragraph A.7. Residential Penalty Fees

Residential customers who habitually set their trash container out late, causing drivers to return to the resident's home at a later time, are charged an additional fee. In addition, if a residential fills their trash container with extremely denser or heavy waste so the automated trash truck is not able to lift the trash container, an additional fee is assessed for manual collection. These fees are raised by 12% effective May 1, 2018.

Paragraph B.1. Commercial Weekly Collection Pickup Fees

The monthly rates for weekly pickup of commercial trash containers sizes one (1), two (2), three (3), four (4), six (6), and eight (8) yards are raised as reflected in rate tables presented in Appendix A rate resolution. These increases represent raised commercial rates by an average of 6% effective May 1, 2018, and 6% effective January 1, 2019.

Paragraph B.2. Special Collection

The fee for a commercial customer to schedule a special collection for items prohibited from inclusion in trash containers has been raised from a \$50 to a \$56 minimum charge.

Paragraph B.3. Additional Requested Pickup Fees

An additional fee is established for additional pickups of commercial containers placed for weekly service pickup. The current fee is raised to recover the actual costs to collect the container. The cost of gasoline and wear and tear on the collection truck is the same for all container sizes and a minimum of \$50 per trip is needed to recover the actual costs.

Paragraph B.5. Overfilled Bins

An additional fee is established for when a commercial container is overfilled. The current fee is raised to recover the actual costs to manual collect and cleanup

garbage overflow. The cost is raised from \$10 per yard of overflowing garbage to \$11 per yard.

Paragraph B.6. Commercial Penalty Fees

Commercial customers who habitual call drivers to come back because the trash container was blocked or not assessable for collection, are charged an additional fee. In addition, if a commercial customer fills their trash container with extremely denser or heavy waste so the automated trash truck is not able to lift the trash container, an additional fee is assessed for manual collection. These fees are raised by 12% effective May 1, 2018.

Paragraph B.7. Roll Off Container Services

Roll off container services are provided to city departments, non-profit organizations, and commercial trash customers for collection and hauling of large quantities of waste, such as construction and demolition wastes. The fees associated with picking up construction garbage are increased to match the local competitor's pricing. The roll off container services fees are raised to \$85 for delivery, \$220 for each collection, and the daily rental fee of \$3 per day remains the same. The pre-service payment is increased from \$271 to \$326 accordingly.

Disposal Fee Summary (refer to Appendix A, rate resolution)

Paragraph D.1.a. and c. Residential and Commercial Disposal

The current tipping fee for most solid waste delivered to the Casper Solid Waste Facility is \$47.00 per ton. A 30% surcharge fee applies to customers outside Natrona County with the exception of communities with solid waste agreements. Staff recommends raising this fee to \$48.00 per ton on May 1, 2018 and \$49 per ton on January 1, 2019. The new fees will assist in covering the costs associated with replacement capital (such as equipment replacement and additional equipment needed to improve efficiencies of baling and minimizing landfill airspace) and future capital construction of lined cells and closing full cells. Tire disposal fees are also included in this paragraph. In 2016, an unlined landfill was constructed to accept inert materials for a lower cost than disposal in the lined landfill. Rimmed tires are not accepted and language has been added for clarification. Before the unlined landfill was constructed, disposal of large quantities of tires was discouraged with an extremely high fee. The \$2 per pound (\$4,000 per ton) bulk tire fee is changed to \$135 per ton. In addition, tires from farm and construction industry equipment (heavy equipment tires) were not accepted for disposal. A market pricing fee is necessary to recover the cost of accepting heavy equipment tires to allow price quotes to be generated upon customer request.

Paragraph D.1.d. Commercial Garbage Exceptions

In 2016, construction to expand the compost yard by five (5) acres was completed. Part of the expansion included a fenced, gated controlled drop off yard for commercial customers to use from dawn to dusk, 7 days per week. Commercial customers will be provided an access card for the gate and informed if any material other than yard waste is dropped off, they will lose their privileges to the dawn-to-dusk yard. The fenced, gated drop off area will have cameras installed for the yard to be opened in the summer of 2018. This new area was constructed in an effort to offer commercial customers access to the solid waste facility with no wait times. With this new service, city staff will no longer be able to charge for grass clippings coming into the compost yard via the scale house and the yard waste will require transport to the compost production yard.

To recover the cost for double handling yard waste from this area to the production area, monitoring to ensure no contamination occurs, and not charging for grass clippings, a minimum weekly fee of \$70 is required.

Paragraph D.2. Other Solid Wastes

The current tipping fees for other solid waste types, commonly referred to as Special Wastes, are increased by 6% with the exception of laboratory analysis fees for high levels of Total Petroleum Hydrocarbons (TPHs) and disposal of trailers or mobile homes too large for scale. The mixed waste fee was established to encourage commercial customers to separate their construction and demolition wastes from bale-able waste to significantly reduce the windblown litter at the landfill. Local construction haulers felt if the rate variance was at least \$70 per ton between the lined and unlined landfill fees, this would pay for the cost to separate wastes on most projects. Therefore, the rate for mixed waste loads was established.

Paragraph I. Commercial and Accident Scene Street Sweeping Services

Charges for sweeping and collecting waste from City streets or parking lots is established to recover costs for cleaning wastes generated by commercial businesses and accident scenes. The proposed hourly fee of \$170 for street sweeping services requested Monday through Friday from 7 a.m. to 5 p.m. (Normal Operational Hours) covers the collection labor, wear and tear on the equipment, materials (fuel and water) and landfill disposal fees. The proposed hourly rate of \$180 for street sweeping services requested outside the "Normal Operational Hours" also recovers the needed overtime collection labor costs.

Paragraph J. Yard Waste Incentive Program

An incentive program for residential customers to self-haul their yard waste to the City Compost Yard was created several years ago to reduce the volume of yard waste placed in trash containers. Grass in particular is extremely abrasive and causes damage to trash trucks, balers

and baler conveyors, and on average, consumes 10 to 18 percent of the landfill space used during the growing season. Customers receive a voucher for bringing in yard waste that may be used towards the purchase of compost or natural wood chips. The program guidelines have changed to improve scale house efficiencies and the revised language for the program is included in this paragraph.

Financial Considerations:

Staff recommends these fees become effective on May 1, 2018, and January 1, 2019, as noted.

Oversight/Project Responsibility:

Cynthia Langston, Solid Waste Manager

Attachments:

Appendix A – Resolution

Appendix B – Comparison of Commercial Trash Collection Rates in Natrona County

Appendix C – Solid Waste Collection and Disposal Rate Comparisons from Communities
Similar to Casper

APPENDIX A

RESOLUTION NO. 18- ____

A RESOLUTION ESTABLISHING RATES FOR RESIDENTIAL AND COMMERCIAL SOLID WASTE COLLECTION, RECYCLING AND DISPOSAL AT THE CASPER REGIONAL SOLID WASTE FACILITY, AND RESCINDING RESOLUTION NO. 15-314.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF CASPER, WYOMING; That the following rates are hereby established for the collection, recycling and disposal of garbage, recyclables and refuse effective May 1, 2018 except where noted otherwise.

A. RESIDENTIAL SOLID WASTE COLLECTION SERVICES

1. Single-Family Resident and Multi-Family
 - a. Garbage Collection \$15.96 Monthly (Per Unit Charge)
\$16.44 Monthly (Per Unit Charge)
Effective January 1, 2019
 - b. Additional 90-gallon Collection \$7.98 Monthly (Per Unit Charge)
50% (A.1.a.)
\$8.22 Monthly (Per Unit Charge)
50% (A.1.a.)
Effective January 1, 2019
2. Additional Requested Pickup Services \$13.00 Per 90 Gallon Container
\$40.00 Per 300 Gallon Container
3. Extra Collection
 - a. Three Large Items Included in A.1.
 - b. Each Additional Minute of Collection \$11.00
4. Special Collection \$56.00 Minimum Charge
 - a. First Five Minutes Included
 - b. Each Additional Minute of Collection \$11.00

5. Residential “On Call” Metal Bin

See Following Table

a.

Effective May 1, 2018

Bin Size	Delivery and Removal	One Normal MSW Dump	Construction Waste (Heavy or Dense)
2 Cubic Yard	\$3032	\$50	\$67
3 Cubic Yard	\$3032	\$50	\$78
4 Cubic Yard	\$3032	\$61	\$90
6 Cubic Yard	\$3032	\$67	\$111
8 Cubic Yard	\$3032	\$86	\$122

Effective January 1, 2019

Bin Size	Delivery and Removal	One Normal MSW Dump	Construction Waste (Heavy or Dense)
2 Cubic Yard	\$34	\$53	\$71
3 Cubic Yard	\$34	\$53	\$83
4 Cubic Yard	\$34	\$65	\$95
6 Cubic Yard	\$34	\$71	\$118
8 Cubic Yard	\$34	\$91	\$129

- b. Container Rental After Two Weeks Of Non-Use, or Container Removed Before Two Weeks of Non-Use
 - \$6.00 Per Day
 - No Charge

6. Special Permits \$5.00 Monthly

7. Residential Penalty Fees

- a. Habitual Late Set Out \$16.85
 - b. Extremely Dense or Heavy Waste*
 - \$22.50 Per 90-100 Gallon Container
 - \$67.50 Per 300 Gallon Container
 - \$90.00 Per 400 Gallon Container
- * concrete, dirt, sand, sludge, or garbage contents weighing more than 500 pounds

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

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B. COMMERCIAL SOLID WASTE COLLECTION SERVICES

1. Commercial Collection Tables*

Effective May 1, 2018

Number of Trash Pickup Services Per Week	1 Yard Bin Monthly Charges	2 Yard Bin Monthly Charges	3 Yard Bin Monthly Charges	4 Yard Bin Monthly Charges	6 Yard Bin Monthly Charges	8 Yard Bin Monthly Charges	90 Gallon Bin Monthly Charges	200 Gallon Bin Monthly Charges	300 Gallon Bin Monthly Charges	400 Gallon Bin Monthly Charges
One	\$53	\$70	\$86	\$106	\$142	\$184	\$17	\$34	\$53	\$70
Two	\$105	\$140	\$172	\$213	\$284	\$367	\$34	\$70	\$104	\$140
Three	\$158	\$210	\$259	\$319	\$427	\$551	\$53	\$104	\$157	\$210
Four	\$211	\$280	\$346	\$427	\$569	\$734	\$70	\$140	\$210	\$280
Five	\$265	\$350	\$430	\$532	\$711	\$918	\$87	\$174	\$263	\$350
Six	\$316	\$420	\$516	\$632	\$853	\$1100	\$104	\$210	\$314	\$420

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

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

Effective January 1, 2019

Number of Trash Pickup Services Per Week	1 Yard Bin Monthly Charges	2 Yard Bin Monthly Charges	3 Yard Bin Monthly Charges	4 Yard Bin Monthly Charges	6 Yard Bin Monthly Charges	8 Yard Bin Monthly Charges	90 Gallon Bin Monthly Charges	200 Gallon Bin Monthly Charges	300 Gallon Bin Monthly Charges	400 Gallon Bin Monthly Charges
One	\$56	\$74	\$91	\$112	\$151	\$196	\$18	\$36	\$56	\$74
Two	\$111	\$148	\$182	\$226	\$301	\$389	\$36	\$74	\$110	\$148
Three	\$167	\$222	\$274	\$338	\$453	\$584	\$56	\$110	\$166	\$222
Four	\$224	\$297	\$366	\$453	\$603	\$778	\$74	\$148	\$222	\$297
Five	\$281	\$371	\$456	\$564	\$754	\$973	\$92	\$184	\$2279	\$371
Six	\$335	\$445	\$547	\$670	\$904	\$1166	\$110	\$222	\$333	\$445

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

Commercial Collection Tables*

- 2. Special Collection \$56.00 Minimum Charge
- a. First Five Minutes Included
- b. Each Additional Minute of Collection \$11.00

3. Additional Requested Collection (must provide request for additional collection one day prior to requested date) See Following Table

Effective May 1, 2018

Bin Size	Delivery and Removal	One Normal MSW Dump	Construction Waste (Heavy or Dense)
2 Cubic Yard	\$32	\$50	\$67
3 Cubic Yard	\$32	\$50	\$78
4 Cubic Yard	\$32	\$61	\$90
6 Cubic Yard	\$32	\$67	\$111
8 Cubic Yard	\$32	\$86	\$122

Effective January 1, 2019

Bin Size	Delivery and Removal	One Normal MSW Dump	Construction Waste (Heavy or Dense)
2 Cubic Yard	\$34	\$53	\$71
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4 Cubic Yard	\$34	\$65	\$95
6 Cubic Yard	\$34	\$71	\$118
8 Cubic Yard	\$34	\$91	\$129

4. Commercial "On Call" Metal Bin See A.5.a., Residential "On Call" Metal Bin
5. Overfilled Bins \$11.00 Per Yard
6. Commercial Penalty Fees
- a. Habitual Customer Call Backs \$16.85
- b. Extremely Dense or heavy Waste* Double Fees
 *concrete, dirt, sand, sludge or garbage contents weighing more than 500 pounds

- | | | |
|----|---|---|
| 7. | Roll Off Container Services | |
| | a. | Delivery Fee \$85.00 |
| | b. | Collection (Only) Service Fee \$220.00 Per Service |
| | c. | Disposal Rate X Tonnage |
| | d. | Container Rental (per day) \$3.00 Per Day or \$21 Per Week |
| | e. | Pre-Service Payment (delivery and one collection fee) \$326.00 Prior to delivery |
| 8. | Public/Private School Solid Waste | 25% Reduction of Commercial Solid Waste Collection Fees Found in B.1 may be applied when there is reduced waste during school breaks. |
| 9. | Customers Outside the City Limits Within a Two-Mile Perimeter | Apply 1.30% Multiplier to Solid Waste Commercial Collection Fees Found in Table B.1 |

C. COMMERCIAL COLLECTION RECYCLING SERVICES

1. Commercial recycling service charges for City and non-City sanitation customers are determined by applying a multiplier to change the solid waste rate schedule fees found in B.1.

OCC – Old Corrugated Containers (Cardboard)	0.50 OR 50%
OWP – Old White Paper or Office Pack	0.50 OR 50%
UBC – Used Aluminum Beverage Cans	Free Collection

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D. DISPOSAL CHARGES AT CASPER REGIONAL SOLID WASTE FACILITY

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

a.

	Natrona County Residents and Other Residents Residing Within Jurisdictions Having Written Agreements with the City of Casper	Outside-Natrona County Residents
Residential Garbage	\$48.00 Per Ton	\$62.40 Per Ton
Residential Garbage	\$49.00 Per Ton (Eff. 1/1/19)	\$63.70 Per Ton (Eff. 1/1/19)
Automobile	\$6.00 Per Automobile	\$7.80 Per Automobile
10-Foot OR LESS Pickup Bed Quantity	\$15.00 Per Bed	\$19.50 Per Bed
Chlorofluorocarbon (CFC) Containing Appliances	\$3032.00 Per Item (If Doors on Appliance)	\$3941.00 Per Item (If Doors on Appliance)
	\$28.00 Per Item (If Doors Removed From Appliance)	\$36.40 Per Item (If Doors Removed From Appliance)
Passenger Cars and Pickup Tires	\$3.00 Per De-Rimmed Tire (Limit 30)	\$3.90 Per De-Rimmed Tire (Limit 30)
Heavy Truck Tires or Semi Tires	\$6.00 Per De-Rimmed Tire (Limit 30)	\$7.80 Per De-Rimmed Tire (Limit 30)
Bulk Car, Pickup Truck, Heavy Truck, or Semi Tires (More than 30 de-rimmed tires)	\$135.00 Per Ton	\$175.50 Per Ton
Electronics	No Charge	No Charge
Fluorescent Bulbs	No Charge	No Charge

b. Residential Garbage Exceptions

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

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

c.

	Natrona County	Outside-Natrona County Businesses
Commercial Municipal Solid Waste Garbage	\$48.00 Per Ton	\$62.40 Per Ton
Commercial Municipal Solid Waste Garbage	\$49.00 Per Ton (Effective 1/1/19)	\$63.70 Per Ton (Effective 1/1/19)
8-Foot Pickup Bed Quantity	\$15.00 17.00 Per Bed	\$22.10 Per Bed
Chlorofluorocarbon (CFC) Containing Appliances	\$32.00 Per Item (If Doors on Appliance)	\$41.00 Per Item (If Doors on Appliance)
	\$28.00 Per Item (If Doors Removed From Appliance)	\$36.40 Per Item (If Doors Removed From Appliance)
De-Rimmed Passenger Cars and Pick-up Tires	\$3.00 Per Tire (Limit 30)	\$3.90 Per Tire (Limit 30)
	\$6.00 Per Tire	\$7.80 Per Tire

De-Rimmed Heavy Truck Tires or Semi Tires	(Limit 30)	(Limit 30)
Bulk De-Rimmed Tires (Car, Pickup truck, Heavy Truck and Semi Tires)	\$135.00 Per Ton	\$175.50 Per Ton
Tires Larger Than 10 Inches in Width and 22 Inches in Diameter	Rates will cover actual disposal costs. Disposal costs vary with market pricing. Current rate sheets will be available upon request.	
Electronics	\$0.40 Per Pound	\$.52 Per Pound
Fluorescent Light Bulbs	\$1.00 Per Bulb	\$1.30 Per Bulb

d. Commercial Garbage Exceptions

Clean Yard or Green Waste Other Than Grass (Check-in at Scale House)	No Charge	No Charge
Clean Yard or Green Waste (Check-in at Dawn to Dusk Compost Yard)	\$70.00 per Week	\$91.00 per Week
Grass (Check-in at Scale House)	\$15.00 Per Truck Load	\$ 19.50Per Truck Load
Clean Metals or Appliances	No Charge (Non CFC)	No Charge (Non CFC)

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

2. Other Solid Waste

- a. Minimum Charge – Unless Specified \$59.00 Per Ton
- b. Waste Used as Alternate Daily Cover
(ADC) or Clean Untreated Wood \$29.00 Per Ton

- c. Petroleum Contaminated Soils with TPH DRO/GRO 8015 Test Results \$59.00 Per Ton*
*After 300 tons disposed per project a reduced rate of \$35.00 may apply.

0-10,000 PPM TPH		No Lab Surcharge
10,000-15,000 PPM TPH	\$250.00	Lab Surcharge, Plus Any Required Additional Laboratory or Disposal Costs Over the Surcharge
15,000- PPM TPH	\$500.00	Lab Surcharge, Plus Any Required Additional Laboratory or Disposal Costs Over the Surcharge

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

- d. Friable Asbestos or Other Waste Requiring Special Handling \$85.00 Per Ton*
*After one ton disposed per project a reduced rate of \$59.00 may apply.
- e. Trailers or Mobile Homes Too Large for Scale \$ 1,500 Minimum Additional Special Handling or Cell Development Fee May Apply
- f. Inert Waste (Construction and Demolition Waste that cannot be Baled) \$29.00 Per Ton Unlined Landfill Cell
- g. Mixed Wastes \$99.00 Per Ton

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

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

F. **ADOPT-A-STREET PROGRAM** Fees Waived

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

G. NON PROFIT THRIFT STORES

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

H. COMPOST YARD PRODUCTS

Compost Yard Product	Description	Retail Price Per Cubic Yard or Per 5-gal	Wholesale Price Per Cubic Yard*
4" Natural Mulch	Single Ground Tree Branches or Clean Wood	\$12.50	\$8.50
4" Natural Mulch 5 Gallons	Single Ground Tree Branches or Clean Wood in reusable 5-gallon bucket.	\$0.35	Not Available
2" Natural Mulch	Double Ground Tree Branches or Clean Wood	\$16.50	\$12.50
2" Natural Mulch 5 Gallons	Double Ground Tree Branches or Clean Wood in reusable 5-gallon bucket.	\$0.50	Not Available
Natural Fine Mulch	Wood Fines from screened double ground tree branches or clean wood	\$9.00	\$6.00
Natural Fine Mulch 5 Gallons	Wood Fines from screened double ground tree branches or clean wood in a reusable 5-gallon bucket.	\$0.75	Not Available
Colored Mulch	Double Ground Tree Branches or Clean Wood that has been Dyed Red, Black, Gold, Brown or other color.	\$35.00	\$30.00
Colored Mulch 5 Gallons	Double Ground Tree Branches or Clean Wood that has been Dyed Red, Black, Gold, Brown or other color in reusable 5-gallon bucket.	\$1.00	Not Available
Compost	Composted Yard Waste	\$20.00	\$18.00
Compost 5 Gallons	Composted Yard Waste in reusable 5-gallon bucket.	\$1.00	Not Available
Screened Top Soil	Sod dirt or top soil that has been through a 1/2" screen.	\$25.00	Not Available
Amended Top Soil	A combination of top soil, sand, fine mulch and compost	\$35.00	Not Available
Wood Pallet AND SAND		FREE	FREE
5-gallon Bucket	A 5-gallon bucket with no lid to carry product	\$4.00 each**	Not Available
Loading	Loading of material to customer vehicle.	\$10 per load	Not Available
Loading with Yard Waste Incentive Voucher	Loading of material to customer vehicle if the customer is utilizing yard waste incentive vouchers for free Product.	\$15.00 per load	Not Available

*Commercial company pre-ordered purchases only.

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

I. COMMERCIAL EVENTS AND ACCIDENT SCENE STREET SWEEPING SERVICES

1. Commercial events and accident scene street sweeping services for special business events and accident scenes with responsible parties are determined by applying an hourly rate to the time to perform the service. An hourly rate of \$170 per hour is assessed Monday through Friday from 7 a.m. to 3 p.m. (normal operational hours) and an hourly rate of \$180 per hour is assessed during non-normal operational hours.

J. RESIDENTIAL YARD WASTE INCENTIVE PROGRAM

~~Natrona County residents may receive one free yard of any natural mulch product or compost with receipt for one yard of yard waste material (except grass) brought to the scale house (receipt must be within one year of the time they collect the natural mulch product or compost).~~ Natrona County residents may receive a voucher with a specific dollar value to use towards the purchase of compost or natural (non-colored) wood chips when they bring their yard waste to the compost yard. Only grass, leaves, twigs, and branches are eligible. One half (1/2) of a Pickup Truck Bed (a few bags or branches) = a \$2.00 voucher. A level Pickup Truck Bed = a \$5.00 voucher. A Heaping Pickup Truck Bed = a \$10.00 voucher. Vouchers cannot be exchanged for currency, they are not transferrable, and all vouchers expire one year from the issue date. Loading Fee with this program is \$15 per Load.

BE IT FURTHER RESOLVED: That Resolution No. 15-314 pertaining to fees for the collection, disposal or recycling of solid waste is hereby rescinded.

PASSED, APPROVED, AND ADOPTED this 3rd day of April , 2018.

APPROVED AS TO FORM:
(Solid Waste Rates 2017/2018)

ATTEST:

CITY OF CASPER, WYOMING
A Municipal Corporation:

Fleur D. Tremel
City Clerk

Ray Pacheco
Mayor

Appendix B

Comparison of Commercial Trash Collection Rates in Natrona County*

Container Size	CITY OF CASPER Monthly Rate for Weekly Pickup	WASTE CONNECTION** Monthly Rate for Weekly Pickup	DK HAULING** Monthly Rate for Weekly Pickup	SHIRKS*** Monthly Rate for Weekly Pickup
2 YARD	\$66		\$80	\$60
3 YARD	\$81			\$90
4 YARD	\$100	\$150	\$160	\$120
6 YARD	\$134	\$117 <i>1 Pickup per Month</i>		\$181
8 YARD	\$174			\$240
ROLL OFF 30-YARD	Required Pre- Service Payment Fee \$271			Don't Provide Roll off Size Service
Delivery Fee	\$65	\$100	\$85	
Dump & Return	\$185	\$250	\$225	
Disposal Fee	Landfill Rate X Tonnage	Landfill Rate X Tonnage Plus \$3 per Ton	Landfill Rate X Tonnage	
Rental Fee	\$3 per day when not dumped in 14 days	\$5 per day	\$3 per day when not dumped in 14 days	

FOOTNOTES:

*Rates of private commercial trash haulers obtained by reviewing online data and contacting local commercial businesses and asking what they pay for their service fees.

**Some Waste Connections and DK Hauling rates for services were not obtained or available online

***Shirks will also include an additional fee for wastes

APPENDIX C

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

TO: Andrew Beamer, Director
 Public Services Department

FROM: Cynthia Langston, Manager
 Solid Waste Division

SUBJECT: Rate Comparisons from Communities Similar to Casper

DATE: February 28, 2018

City staff surveyed Wyoming and out-of-state regional landfill communities for rate comparisons. The data follows.

Community	Residential Garbage Collection Monthly Charge (specify how many times a week pickup and what company pickups garbage)	Commercial Garbage Collection Who Collects Commercial Garbage and the Monthly Charge (1 time per week)	Landfill Disposal Rate (Indicated Landfill Used and their tipping fee per ton unless otherwise specified)
Jackson	Several Haulers including Star Valley Disposal, Teton Trash Removal, Westbank Sanitation, & Yellow Iron	Same private haulers as residential haulers; price varies depending on service	\$115 ton – Teton County owned landfill
Buffalo	\$20 per month for 1 pickup/week; City collects trash	City collects; price determined by container size and number of pick ups	\$75 ton – Buffalo owned landfill
Evanston	\$12.50 per month for 1 pickup/week; City collects trash	City and private collects; price determined by container size and number of pick ups	\$70 ton commercial \$10 general public pickup \$60 ton City of Evanston
Cody	\$20.68 per month for 1 pickup/week; City collects trash	City collects; price determined by container size and number of pick ups	\$78 per ton – Park County owned landfill

Gillette	\$17.65 per month for 1 pickup/week; City collects trash	City and private haulers; City has one size 3 cubic yard for \$76.40 per month for 1 pickup/week.	\$75 per ton – Campbell County owned landfill
Cheyenne	\$27.75 per month for 1 pickup/week (1xw); City collects trash	City collects; price determined by size and number of pick ups	\$62.25 per ton – Cheyenne owned landfill
Green River	\$31.50/month; 1xw; private hauler with exclusive pick up	Private hauler; \$17.70/dump on 300 gallon container	\$69 per ton at Transfer station, use Sweetwater County Solid Waste District No. 1 owned landfill
Laramie*	\$21.64/month; 1xw (includes non-optional \$4.46 fee for every other week curbside recycling); City	City collects; \$71.75/month for 2 cubic yard; 1xw; price determined by size and number of pick ups	\$63 per ton; \$12 minimum; Laramie owned landfill
Sheridan	\$22.2/month 1xw; (includes non-optional \$3 fee for every other week curbside recycling); City collects trash	City collects; \$43.26/month for 1 cubic yard; 1xw; price determined by size and number of pickups; 20% rate reduction with verified recycling	\$105.57 per ton; Sheridan owned landfill
Douglas	\$32.91 per month for 1 pickup/week; City collects trash	\$32.91 per month for 1 pickup/week of 1 cubic yard container; price determined by size and number of pickups; Various private haulers	\$30 pickup load \$47 per ton or \$15 per pickup truck load (Casper Regional Landfill) \$150 per ton for Douglas owned Construction & Demolition Landfill
Rock Springs*	Various private haulers	Various private haulers; price determined by size and number of pick ups	

Rapid City South Dakota	\$15.06/month for 35 gal 1 pickup/week (1xw); \$16.91/month for 65 gal 1xw; \$18.78/month for 95 gal 1xw; City collects trash and provides curbside recycling and yard waste pick up in summer	Various haulers, City does not pick up commercial waste	\$59 per ton, \$5 minimum
Bismarck North Dakota	\$19.23/month; 1xw; City collects trash	Various private haulers	\$45 per ton; \$3 minimum
Sidney Nebraska	\$18/month; 1xw; City collects trash \$27/ month; 1xw; for residents within 5 miles outside of City limits	\$18/month; 1xw; 90 gallon container; Various private haulers for more trash	\$50 per ton
Casper	\$15.20/month to collect 95 gallons per week. City has exclusive rights to collect residential garbage in City limits.	\$50/month; 1 yard picked up weekly Provide 2, 4, 6, and 8 cubic yard services; price determined by size and number of pick ups	\$47 per ton for Natrona County customers \$61.10 (30% surcharge for out of county customers without a buy-in capital agreement) \$15 per pickup truck City of Casper owned landfill.

*Landfill funded through County Mill Levy Tax

March 23, 2018

MEMO TO: J. Carter Napier, City Manager *JCN*
FROM: Jolene Martinez, Assistant to the City Manager *JM*
SUBJECT: 2018 Strategic Plan

Meeting Type & Date

Council Work Session March 27, 2018

Action Type

Direction

Recommendation

That Council consider adopting the 2018 Strategic Plan

Summary

Council held two planning sessions to outline its strategic goals and directed staff to develop objectives and tasks to meet the goals. Staff worked within their area of responsibility and drafted objectives and tasks for Council consideration and approval.

Financial Considerations

Vast financial impacts from revenue impacts that could be \$50 million with Optional 1% #16 to expense impacts in the General Fund and throughout all funds.

Oversight/Project Responsibility

Carter Napier, City Manager

Attachments

2018 Strategic Plan (draft)

2018 Casper Strategic Plan

Goal A: Improve Public Safety and Enhance the Efficiency of Police and Fire Operations

1. *Identify as soon as possible solutions for protecting our students.*
 - A. Identify needs (strengths, weaknesses, opportunities, and threats assessment) within 30 days.
 - B. Increase “random” opportunities for Fire/Police presence in schools with a Standard Operating Procedure in place within 30 days.
 - C. Complete onsite/customized comprehensive training of school staff for each school by the end of the 2019 school year.
 - D. Identify funding resources for School Resource Officers with a goal to increase by two by FY19 and two more by FY20.
 - E. Conduct a tabletop practical exercise by December 2018.
2. *Partner with the school district in 2018 to develop plans for enhancing student/school safety.*
 - A. Develop standing School Safety Committee/Task Force with stakeholders (Police, Fire/EMS, School District, etc.) by May 2018.
3. *Improve in 2018 the vacancy and retention rates of Police employees.*
 - A. Implement market-driven incentive system for recruitment by April 2018.
 - B. Conduct and maintain frequent salary surveys beginning in April 2018.
 - C. Implement functional pay plan that provides incentive for longevity in FY20.
4. *Increase by 10% in 2018 the number of Public Safety employees who attend Crisis Intervention Training.*
 - A. Formalize an Interagency Peer Support and Crisis Intervention Program by December 2018.
 - B. Obtain “train the trainer” status for local subject matter experts by September 2018.
 - C. Host localized training to maximize numbers/reduce costs by December 2018. (Current #44.)
5. *In 2018 find a location and funding source for a new/revamped Police Station and review in 2018 the plan for Fire Station 1.*
 - A. Obtain stakeholder training for architectural best practices and foreseeable needs. Scheduled for April 25-27, 2018.
 - B. Identify location(s) by September 2018.
 - C. Identify architecture services by December 2018.
 - D. Identify dollars needed by December 2018.

6. *Adopt revised policy governing alcohol vendors.*

- A. Identify data and metrics that support desired outcomes by May 2018.
- B. Convene Stakeholder Committee by June 2018.
- C. Produce recommendation to Council from Police by September 2018.
- D. Publish and adopt revised policy/ordinance commensurate with community goals and expectations by December 2018.
- E. Implement Compliance Verification Program (Compliance Officer refunded) in FY19.

7. *Continue the Center for Public Safety Management (CPSM) study progress in 2018.*

- A. Identify and quantify budgetary components of all recommendations and publish results for Council in June 2018.
- B. Eliminate most evidence stored off-site by December 2018.
- C. Increase organizational use of unobligated time to accomplish meaningful public safety goals by December 2018.
- D. Maintain commitment and momentum on an ongoing basis.

8. *Increase presence and influence of the Community Risk Reduction Team.*

- A. Identify and prioritize community health and safety risks that can be addressed and mitigated through prevention and education efforts by December 2018.

9. *Develop and implement a new Fire Department training program beginning in April 2018.*

- A. The training program will be designed to meet all mandatory training requirements as well as identified training needs.
- B. The goal of the program is to establish regular, effective training that is consistent across the three shifts.
- C. Coordinate Active Shooter Training with Police to develop best practices for the community by December 2018.
- D. Regional Response Urban Search and Rescue (USAR) training to be completed by Fall 2018

Goal B: Coordinate and Prioritize Infrastructure Development for Long-Term Sustainability.

- 1. *Identify opportunities between Capital Plan and Comprehensive Plan by mid-March annually starting in 2018.***

- A. Andrew Beamer, Liz Becher, Craig Collins and Aaron Kloke will meet and prioritize funding goals and timelines for FY'19 by mid-March 2018.
2. ***Identify and quantify alternative funding sources (and eligibility for capital improvement projects) other than One Cent by Aug. 1, 2018. Examples include: Transportation Investment Generating Economic Recovery (TIGER), Wyoming Department of Transportation, Transportation Alternatives Program (TAP), Wyoming Business Council, Wyoming Federal Highway and Minimum Revenue Guarantee.***
 - A. Andrew Beamer, Liz Becher, Craig Collins and Aaron Kloke will research and meet monthly beginning March 2018.
 - B. Identify One Cent projects for One Cent public education campaign.
 - C. Assign staff to prepare applications (March – August 2018).
3. ***Provide regular Capital Improvement Provide and Comprehensive Plan progress report on bi-monthly basis to City Manager starting March 2018.***
 - A. Written report produced by Public Services Department and Community Development to convey how public dollars are being spent. Send reports to all media outlets.

Goal C: Educate City of Casper Employees and Citizens about One Cent Optional Sales Tax

1. ***Get public input by July 1, 2018, for how to use the potential dollars.***
 - A. Conduct 20 public presentations by July 1, 2018.
 - B. Send out 500 resident surveys by July 1, 2018.
2. ***Educate the public about the One Cent issue by July 1, 2018.***
 - A. Engage other stakeholders by providing opportunities on volunteer committee in the next week.
 - B. Update historical One Cent data in the next two weeks.
 - C. Educate staff by May through committee meetings (weekly meetings to gather and share information to take back to work groups).
 - D. Conduct 20 public presentations by July 1, 2018 (same as C-1-a above).
3. ***Set priorities - including police station, streets, sewer, storm water, etc. by August 30, 2018.***
 - A. Compile survey data to prioritize spending by August 1, 2018.
 - B. Form a list of projects based on public-set priorities by September 2018.
 - C. A Council Resolution to adopt the list above at a Council meeting in October 2018.

- D. Provide priorities, list of projects, and historical data to campaign in August 2018 and adopt the resolution in October 2018.

4. *Centralize grant funding to come from One Cent by FY 2020 budget formation.*

- A. Establish a cap based on public input by mid-August 2018 (for social services.)
- B. Have agencies apply in September 2018.

Goal D: Increase Opportunities for Public Engagement

1. *Maintain a cohesive, vibrant City website that is the foundation for public information.*

- A. Finalize website refresh by June 30, 2018.
- B. Identify website editors by June 30, 2018.
- C. Develop and implement standards and specifications (style guide) for website content and design by July 31, 2018.
- D. Train website editors on updating and maintaining website by September 30, 2018.
- E. Assign staff leader to monitor website for adherence to updates and design standards and to keep analytic information by June 30, 2018.
- F. Introduce website design and policy changes to city staff by November 30, 2018.
- G. Develop and implement a campaign to promote the city's website to citizens by December 1, 2018.

2. *Maintain a social media presence that is a proactive communications tool.*

- A. Finalize a social media policy by May 1, 2018.
- B. Identify all city social media accounts and produce a list with editors by June 30, 2018.
- C. Research available social media platforms and produce primer on each including trends, audience demographics and size, strengths, weaknesses, opportunities, and threats by September 30, 2018.
- D. Research and outline best practices from other municipalities, government, and private industry, both for-profit and non-profit by September 30, 2018.
- E. Identify social media menu by September 30, 2018.
- F. Identify social media editors by September 30, 2018.
- G. Develop and implement standards and specifications (style guide) for social media postings by September 30, 2018.
- H. Assign staff leader to monitor social media for adherence to policy, updates, and design standards and to keep analytic information by September 30, 2018.
- I. Train social media editors on maintaining social media accounts by November 30, 2018.

3. *Increase information flow to the public that reflects the diversity of City services and issues*

- A. Identify opportunities to drive the City's narrative - ongoing.
- B. Develop and maintain relationships with media staff, whether traditional or social - ongoing.
- C. Develop list of communication tools and define target audience for each including social media platforms by July 31, 2018.
- D. Anticipate citizen information needs and wants—on-going.
- E. Identify and maintain most asked questions/calls/visited website topics--on-going.
- F. Identify, develop, and maintain council/organization/department/service topics list by December 31, 2018 then ongoing.

4. *Increase the quality of citizen engagement*

- A. Create list of listening opportunities and determine how Council wants to be engaged by June 1, 2018.
- B. Open various city meetings to attract additional citizen engagement by July 1, 2018.
- C. Research use of email list for communicating with citizens by August 1, 2018.
- D. Review options for City website blog for Council by September 30, 2018.
- E. Determine applicability of apps and create app tool for use by citizens and staff by November 1, 2018.