

WORK SESSION AGENDA



Casper City Council
 City Hall, Council Meeting Room
 Tuesday, January 24, 2023 at 4:30 p.m.



Work Session Meeting Agenda		Recommendation	Beginning Time	Allotted Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested				
1.	City Attorney Oath		4:30	5 min
2.	Council Meeting Follow-up <ul style="list-style-type: none"> • Teams Hand Raising Training 		4:35	10 min
3.	CY & Poplar Intersection	Information Only	4:45	30 min
4.	Sports & Recreation Subsidy	Direction Requested	5:15	45 min
5.	Athletics Fund & One Cent #17 Fund	Information Only	6:00	15 min
6.	Natrona County Recreation JPB Grant	Direction Requested	6:15	15 min
7.	Agenda Review		6:30	10 min
8.	Legislative Review		6:40	10 min
9.	Council Around the Table		6:50	20 min
Approximate End Time:				7:10

Please silence cell phones during the meeting

January 11, 2023

MEMO TO: J. Carter Napier, City Manager 
FROM: Andrew Beamer, P.E., Public Services Director 
SUBJECT: CY Ave. and S. Poplar St. Intersection

Meeting Type & Date

Council Work Session
January 24, 2023

Action Type

Information Only

Summary

Wyoming State Highway 220 is more commonly referred to in Casper as CY Avenue. Coming into Casper from the west, State Highway 220 continues to Poplar Street, where it heads north along Poplar Street, connecting with Interstate 25. As State Highway 220 is under the Wyoming Department of Transportation's (WYDOT) jurisdiction, WYDOT undertook a significant reconstruction of the CY Ave. and Poplar St. intersection in 2015. Since completion of the project, questions have been raised about the intersection geometry and signal timing, along with a perceived increase in traffic accidents. Joel Meena, State Traffic Engineer with WYDOT, will present some of the unique challenges with the intersection, along with WYDOT's observed traffic volumes and accident data.

Financial Considerations

N/A

Oversight/Project Responsibility

N/A

Attachments

NA

Casper, WY

Traffic Signal Concerns

Cy Ave. & S. Poplar St.



Cy Ave. & S. Poplar St.



Agenda

1. Overview of the issue
2. Crash data
3. How the signal operates
4. Changes made since the last rebuild
5. Observations
6. Path forward – items to work on

Cy Ave. & S. Poplar St.

Overview of the issue



South bound lane ends merge creates crashes

Cy Ave. & S. Poplar St.



Crash Data

- Last 6 years of crash data
 - 104 total crashes \ 18 injuries \ 0 fatalities
 - 40 rear end \ **42 angle** \ 10 side swipe \ **7 head on** \ 5 other
 - Only 2 crashes near Walgreens approach on S. Poplar (no injuries)

- Comparison with signals at similar intersections

1st St. and Poplar - 70 total crashes with 13 injuries / 1 fatal

Cy Ave. and Wyo. Blvd – 82 total crashes with 27 injuries / 0 fatalities

Cy Ave. & S. Poplar St.



Signal Operation

- Actuated on all legs
- Coordinated with signals on Poplar and on CY (90 second cycle pm peak)
- 8 signal phases with a right turn overlap
- 4 pedestrian phases
- Dual left on Cy to NB Poplar (operates protected/permissive with FYA)
- PM Peak signal operates at a LOS D (45 second wait on average/veh)
- Off peak delay LOS B/C
- Worst leg is SB Poplar Thru during PM peak LOS E (at capacity)
- Highest Volume legs - PM peak - Cy EB 1,040, Poplar SB 1,037
- AADT 20,000 TO 26,000
- Last turning movement count is over 5 years old!

Cy Ave. & S. Poplar St.



Changes made since the last rebuild

- Prohibit FYA on a pedestrian call xing Poplar on the North side
- TOD protected only mode for the CY EB dual left
- Detection modifications WB leg
- 24/7 fault monitoring for outages, failures and detection issues
- PZT camera for remote monitoring (never saved)
- May be other changes

Cy Ave. & S. Poplar St.



Observations

1. PM peak hour delays and stacking SB (very poor lane utilization 90/10)
2. Red light running
3. Issues with the proximity and control at the 15th street intersection
4. Skew angle issues (may explain some crash issues)
5. U turns due to turn restrictions at commercial approaches
6. Possibly a slight blind spot for WB left turns
7. Dual left turn tracking and speeds
8. Very little truck traffic


Cy Ave. & S. Poplar St.



Path forward – items to work on

1. Striping – especially skip dash for dual left
2. Recount and retime the signals/corridor (scheduled for **summer 2023**)
3. Improve the SB Poplar lane utilization for the outside thru lane
4. Conduct a comprehensive safety and operational study for the corridor
5. Other ideas?

January 12, 2023

MEMO TO: J. Carter Napier, City Manager 
FROM: Zulima Lopez, Parks, Recreation, & Public Facilities Director
SUBJECT: Recreation and Sports Subsidy

Meeting Type & Date

Council Work Session
January 24, 2023

Action type

Direction Requested

Recommendation

That Council reviews and provides feedback regarding staff efforts to decrease costs, increase revenues, and reduce the general fund subsidy at the Casper Recreation Center, including the creation of a Sports and Athletics Recreation Enterprise Fund.

Summary

The Casper Recreation Center was built in 1983. Since that time, it has served Casper as a principal location for diverse and affordable recreation opportunities. The Center features activity and meeting rooms, billiard and ping-pong tables, basketball courts that convert to volleyball, pickleball, and other multi-use options, as well as cardio and weight rooms. The Recreation Center offers classes in crafts, dance, martial arts, sports and fitness, and other special interests and hosts summer and other vacation camps for children on school break.

The Recreation Fund, categorized as a Parks & Recreation Enterprise Fund, relies on an investment from the City's general fund to balance its operating budget each year. In 2018, City Council passed a resolution that established the Recreation Center's cost recovery goal as 50%. A five-year history of the subsidy is charted below.

FY	Revenue	Expense	Subsidy	Cost Recovery
2018	\$517,969	\$1,003,113	(\$485,144)	52%
2019	\$548,743	\$1,199,650	(\$650,907)	46%
2020	\$355,187	\$1,407,661	(\$1,052,474)	25%
2021	\$396,232	\$1,368,645	(\$972,413)	29%
2022	\$435,220	\$1,480,574	(\$1,045,354)	29%

The change in the subsidy position from FY19 to FY20 is notable. A Recreation Coordinator within the Recreation fund, in collaboration with the Casper Recreation League Association (CRLA), has always been responsible for coordinating youth and adult recreation league sports

programming including basketball, volleyball, softball, and kickball. In 2020 a restructure combined sport league programming with the responsibility of outdoor athletic field maintenance, which had historically been a Parks Division function. This was done in an effort to achieve better coordination for game and tournament scheduling relative to maintenance activities. For fiscal years 20-22, the material costs to maintain athletic fields remained funded through the Parks - Athletics Maintenance section of the General Fund, while staff costs for athletic field maintenance, including a new supervisor responsible for both functions, was added to the Recreation Fund. These staff costs resulted in the increase in the Recreation Fund subsidy for those years. For the FY23 budget, athletics maintenance staff costs were also moved into the Parks - Athletics Maintenance section of the General Fund, in an effort to better track the performance and streamline reporting of that specific function. For FY24 and beyond, with the intention of improving the subsidy for Recreation as well as Parks, staff is proposing to create a separate Sports and Athletics Enterprise Fund, which will transfer these obligations from the Recreation and General Funds into the new fund. Related, effective July 1, 2023, a restructure of the City's relationship with CRLA will retain the Association as a non-profit partner and advisory committee regarding league sports, but transfer financial and other responsibilities to the City. This is expected to be a mutually beneficial change for all involved.

With regard to the Recreation Fund specifically, staff has identified a number of additional strategies to reduce the dependence on the City's General Fund. These strategies include:

- Reducing operating costs by closer monitoring and management of our non-fulltime staffing and eliminating credit card fees.
- Selling ads in the Activity Guide to offset the associated printing costs.
- Improving marketing of recreation programs and classes to increase participation.
- Completion of a fitness room that will focus on cycling and specialized fitness classes.
- New/improved events to bring people to the facility and highlight all the activities the facility has to offer in order to drive business.
- Developing more outdoor recreation themed programming for youth and adults.
- Providing childcare space so parents can utilize the facility for workouts, classes or leagues.
- Evaluating and modifying membership packages and rates as appropriate to increase revenue while maintaining a competitive price point for customers.

City staff requests feedback from City Council regarding the proposed subsidy-reducing strategies, including approval regarding the creation of a new Sports and Athletics Fund. If approved, staff will return to Council for a future discussion on the new fund's expected subsidy performance.

Oversight/Project Responsibility

Jenniffer Harvey, Recreation Supervisor – Recreation
Paul Zowada, Recreation Supervisor – Sports and Athletics
Phil Moya, Recreation Manager
Zulima Lopez, Parks, Recreation, & Public Facilities Director

Attachments

None

January 17, 2023

MEMO TO: J. Carter Napier, City Manager *JCN*
FROM: Jill Johnson, Financial Services Director *JJ*
SUBJECT: Establish an Athletics Fund and a 1%17 Fund

Meeting Type & Date

Council Work Session
January 24, 2023

Action type

Information Only

Recommendation

That Council give direction to establish an Athletics Fund and a 1%17 Fund.

Summary

The City of Casper uses a “fund” to segregate transactions, which all relate to the same activity, for purposes of tracking.

Athletics Fund – This fund will be a recreational enterprise fund which will track revenue and expenses for athletic programs. Currently athletics are part of the General Fund which is a governmental fund. While there is an ability to create specific accounts for revenues and expenses related to Athletics in the General Fund, to have a separate fund would also segregate assets and liabilities and provide a transparent view of the activity. For financial statement presentation, this fund would be combined with other recreation-type enterprise funds.

1%17 Fund – This fund will be a capital projects fund which will track revenue, expenses and available balances for the 1%17. Currently 1%17 is a part of the Capital Projects Fund however determining the available balance is difficult as the assets and liabilities are not segregated by activity. Segregating the transactions specifically related to 1%17 will allow for transparent tracking of the 1%17. For financial statement presentation, this fund would be combined with other capital project governmental funds.


Financial Considerations

The ability to segregate transactions by fund is already included in our accounting system and would not have a cost.

Oversight/Project Responsibility

Jill Johnson, Financial Services Director
Nicholas Gassman, Accounting Supervisor

January 12, 2023

MEMO TO: J. Carter Napier, City Manager 

FROM: Zulima Lopez, Parks, Recreation & Public Facilities Director

SUBJECT: Acceptance of a Natrona County Recreation Joint Powers Board Grant in the Amount of One Hundred Thousand Dollars (\$100,000) for a Parks and Recreation Master Plan

Meeting Type & Date

Council Work Session
January 24, 2023

Action type

Direction Requested

Recommendation

That Council approve the acceptance of a Natrona County Recreation Joint Powers Board Grant in the Amount of One Hundred Thousand Dollars (\$100,000) for a parks and recreation master plan.

Summary

Having a great parks and recreation system is the hallmark of a vibrant community. The development of a truly effective parks and recreation system, however, requires strategic planning, analysis, and collaboration. A parks and recreation master plan is a comprehensive, long range strategy for the creation, optimization, and maintenance of a community's leisure assets, programs, and services. A thorough plan will offer a holistic view of the Casper area parks and recreation landscape, currently and into the future. It will examine our ability to meet the needs of the community and outline steps to address gaps in recreation opportunities and/or reduce duplicative areas or assets so that resources can be utilized in a way that best aligns with the greater community needs and vision.

With available City funding for parks and recreation continuing to diminish, it is increasingly important to ensure that resources are being applied as purposefully and effectively as possible. In order to approach parks and recreation in a fiscally responsible way, we must have a comprehensive, yet flexible plan for the long-term development, use, and maintenance of recreation infrastructure and services. In the absence of a plan, decision-making can be reactive and impulsive rather than strategic and intentional.

On November 9, 2022, the City of Casper applied to the Natrona County Recreation Joint Powers Board (NCRJPB) for a One Hundred Thousand Dollar (\$100,000) grant to assist in funding a parks and recreation master plan. The City was invited to present our application request to the NCRJPB

on January 6, 2023. Staff was notified on January 9, 2023 that our grant request was approved by the Board. Staff requests Council approval to accept the award. If approved, a Resolution to accept the grant will be brought for formal approval at the regular business meeting on February 7, 2023.

Financial Considerations

A parks and recreation master plan is estimated to cost Two Hundred Thousand Dollars (\$200,000). The NCRJPB grant provides One Hundred Thousand Dollars (\$100,000) that will be released in fiscal year 2024 upon proof of matching funds. A detailed report of the expenditure of the funds is expected when the project is complete, and all funds must be dispersed within two calendar years.

Intergovernmental collaboration is intended to be a key component of this project. By working in concert, agencies such as the City of Casper, Visit Casper, Natrona County, Natrona County School District, and the surrounding cities and towns can develop plans, exchange ideas, and identify opportunities to share resources. An area master plan that considers all stakeholders' needs can help us to develop parks and recreation in our community in a way that is strategic and complimentary and allows us to stretch public dollars and resources in a way that would be difficult to achieve otherwise. It is staff's intention to solicit involvement from these stakeholders, including a proportionate financial contribution, to fund the One Hundred Thousand Dollar (\$100,000) match needed to satisfy the grant requirement and complete a parks and recreation master plan.

Oversight/Project Responsibility

Zulima Lopez, Parks, Recreation & Public Facilities Director

Attachments

None