

6/23/22

MEMO TO: J. Carter Napier, City Manager *JCN*

FROM: Fleur Tremel, City Clerk/Assistant to the City Manager
Jill Johnson, Finance Director
Pete Meyers, Analyst

SUBJECT: Adopting Priorities for use of the 1%#17 Sales Tax and Committing Sales Tax Funds to Said Priorities.

Meeting Type & Date:
Council Work Session
June 28, 2022

Action type:
Move Forward for Approval

Recommendation

That Council review Staff's recommendation for the allocation of one cent funding from 1% #17.

Summary

In 2010, the citizens asked that the City allocate funds to 4 main areas – Fire, Water, Police and Streets. In fact, 74% of the estimated revenues were allocated to these four areas. The total amount allocated for City projects from 1%#14 was \$42,000,000 with \$31,090,000 in funding for the top priorities. Likewise, in the 2014 survey the top four areas were Water, Fire, Streets and Police, and the proposal was to allocate 68.3% or \$41,000,000 to these priorities. Once again in 2018, survey results indicated that Fire, Streets, Police, and Water were the top four priorities. The proposal was to allocate \$42,223,000 be spent on the top four priorities, which was 73% of the estimated revenues.

Staff estimated that the total funds to be collected in 1% #17 will be \$64,500,000. Staff then created a list of needs to be potentially funded during this cycle. The total dollars requested was \$128,817,809. In order to reduce the requests by more than half, Staff used the weighted the priorities according to the survey results from citizens and Council. These results were then rounded. Staff then used these numbers and manually adjusted them so as to line up with the dollar amounts requested for the varied needs.

Thus, of the total \$64,500,000, Staff is recommending that \$42,505,000 be spent on the top four priorities. This is roughly 66% of the estimated revenues.

\$21,995,000 is proposed to be divided among the other priorities on the list (including some community assistance programs which have been moved into the City's allocation) to include

Parks/Playgrounds and Outdoor Sports Facilities, Platte River Trails Trust, River Restoration, Museums, Swimming and Recreation, Public Building Maintenance, the Casper Housing Authority, and Public Transportation. The specific list of allocations in each area is attached, along with all the requests for that Staff compiled needs.

Council is now being asked to review the list of requests, the monetary breakdown into the surveyed areas, and the allocations as recommended by Staff, and the draft resolution. Council may make and changes at this time and then the draft resolution will be finalized and brought forward for formal approval.

Financial Considerations

1%#17 is estimated to provide \$64,500,000 of general government funding to the City.

Oversight/Project Responsibility

Fleur Tremel, City Clerk/Assistant to the City Manager

Attachments

Resolution

RESOLUTION _____

A RESOLUTION ADOPTING PRIORITIES FOR USE OF THE
1%#17 SALES TAX AND COMMITTING SALES TAX FUNDS
TO SAID PRIORITIES.

NOW THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE
CITY OF CASPER, WYOMING:

That the following projects and programs are to be funded by the 1%#17 Sales Tax should the
1%#17 Sales Tax be approved:

<u>Item Category (based on Survey)</u>	<u>Amount</u>
1. Street Repair	\$21,800,000
2. Water and Sewer	\$10,400,000
3. Fire/EMS	\$4,805,000
4. Police	\$5,500,000
5. Public Building Repairs	\$6,095,000
6. Parks & Playgrounds	\$3,100,000
7. Community Assistance Programs	\$3,000,000
8. Cybersecurity & Technology	\$1,400,000
9. Sports & Physical Fitness	\$2,600,000
10. River Restoration	\$2,000,000
11. Culture & Entertainment	\$1,800,000
12. Bus Services	\$2,000,000
TOTAL	\$64,500,000

BE IT FURTHER RESOLVED: That should the voters of Natrona County approve the One Percent Sales Tax, such monies received shall be set aside for the completion of said priority projects. Unallocated tax receipts and funds not utilized for recommended projects, if any, should be utilized for capital projects, perpetual care, and the opportunity fund, to be determined by the Casper City Council, after a public hearing.

PASSED, APPROVED AND ADOPTED this ___ day of October, 2022.

APPROVED AS TO FORM:

ATTEST:

CITY OF CASPER, WYOMING
A Municipal Corporation

Fleur Tremel
City Clerk

Ray Pacheco
Mayor

DRAFT

City of Casper

1%17

Categories	Amount Funded	Amount Unfunded
Bus Services	2,000,000	115,000
New Concrete Floor/Drainage System for Bus Garage		115,000
Transit Operations	2,000,000	
Community Assistance	3,000,000	17,509,897
Life Steps Campus	900,000	
Subsidized swimming	1,300,000	
Leased Facilities - NIC Facility Improvements	400,000	82,119
Leased Facilities - Stuckenhoff Parking Lot Drainage	50,000	
Leased Facilities - CNFR Funding	122,000	
Leased Facilities - Skeet Facility Tower Repairs		65,000
Leased Facilities - Stuckenhoff Paved Parking Lot		500,000
Leased Facilities - Senior Center Facility Improvements		107,778
Leased Facilities - Senior Center Parking lot Light Poles and bases		61,000
Leased Facilities - Fort Caspar Museum Expansion		2,000,000
Leased Facilities - George Tani Field Upgrades		430,000
Leased Facilities - Ice Arena Expansion Project		14,264,000
University of Wyoming Master Gardner	100,000	
Childrens Advocacy Project	128,000	
Culture and Entertainment	1,800,000	1,241,220
Fort Caspar fort buildings roofing, log repair and daubing	797,000	1,123,220
FWC ADA Ramp from East Parking	60,000	
FWC Box Office Window/ADA Improvements	36,000	
FWC Site Improvements	635,000	50,000
Folding Chairs	68,000	68,000
Portable LED Directional Signage	60,000	
Food and Beverage Equipment	80,000	
Fleet Replacement	64,000	
Cybersecurity & Technology	1,400,000	2,400,000
Cloud Security	100,000	
Data Backup System	100,000	
Fiber Optics to City Facilities	600,000	2,400,000
Network Switch Replacement	100,000	
Server/Data Resiliency	225,000	
Storage System Upgrades	275,000	
Fire & EMS	4,805,000	15,823,392
1 Replacement Support Vehicle	72,500	
25 Motorola APX8000XE Port. Radios		135,000
3 Replacement Support Vehicles	175,000	
6 Motorola APX All Band Consollette		51,792
6 New Cardiac Monitors	300,000	
Bunker Gear Replacement		20,800
Digital Touchscreen Plan Table		15,000
DJI Matrice 300 Drone Thermal		40,000
E1 Replacement	750,000	
Engine 5 Quint Replacement	1,250,000	
FY24 Annual Turnout Gear Replacement		19,000
FY26 Turnout Gear Replacement		20,800
New 44" Plotter Scanner		7,000
Red Boat Motor: Merc Jet 40 HP		8,000
Regional Fire Training Update		3,000,000
Replace Brush 5	400,000	
Replacement Extrication Equipment	150,000	
Replacement Rescue Platform Raft		6,000
Rescue 1 Replacement	600,000	
Station 3 Air Compressor	85,500	
Station 5 Extractor and Gear Dryer	22,000	
Truck 1 Replacement		1,500,000
Fire Station 1 Design/Replacement	1,000,000	11,000,000
Parks and Playgrounds	3,100,000	3,465,000
Cemetery irrigation masterplan and phase I irrigation project		865,000
New Cemetery columbarium for cremains		80,000
North casper clubhouse updates		50,000
Parks Irrigation	300,000	510,000
Parks Master Plan		250,000
Parks/Cemetery/Urgan Forestry Fleet Replacements	1,000,000	
Tree Pruning/Removals Phase I		200,000
Trails	1,000,000	500,000

Playground Equipment and amenities	450,000	240,000
Special/Miscellaneous Park Upgrades	350,000	770,000
Police	5,500,000	6,500,300
Armored Emergency Vehicle	150,000	225,000
Metro - APO Marked Vehicles		461,000
Metro - Emergency Generator		250,000
Metro - New Building		5,000,000
Metro - New Roof		43,000
Police Vehicles	5,350,000	521,300
Public Building Repairs	6,095,000	221,000
BAS fleet vehicle	115,000	
Facility Electrical Distribution Systems	525,000	
Facility Elevator Repairs	445,000	
Facility Fire Suppression	426,000	
Facility Roof Replacements	1,990,000	
License Plate Reader for Downtown Garage		51,000
Parking Garage Elevator		170,000
Sewer inspection equipment	15,000	
Facility Domestic Water Systems	459,000	
Facility HVAC	2,120,000	
River Restoration	2,000,000	2,000,000
River Restoration	2,000,000	2,000,000
Sports and Physical Fitness	2,600,000	2,584,000
Athletics field lighting replacement	651,500	851,500
FCAC Swimming pool filter replacement		140,000
Golf course cart path rerouting		300,000
Golf Fleet replacement	286,500	23,500
golf shop locker room remodel		100,000
Hogadon bar stabilization and subsurface drainage		210,000
Hogadon Equipment	306,000	
Marion Kreiner Swimming Pool Filter		509,000
Parking lot improvements		450,000
Aquatics center decking replacement	1,356,000	
Street Repairs	21,800,000	6,940,000
10th - Country Club to Payne; 11th - Country Club to Trigood	750,000	
14th - Wolcott to Oakcrest; 14th - Bonnie Brae to Mitchell; Lincoln - 14th to 15th; Mitchell - 14th to 15th; Oakcrest - 13th to 15th	1,500,000	
15th - Boxelder to Cottonwood	380,000	
18th - Beverly to Missouri	480,000	
19th - Boxelder to HY; 20th - Boxelder to HY; Boxelder - 19th to 20th; HY - 19th to 20th	640,000	
19th and 20th - Jefferson to McKinley; Jefferson - 18th to 21st; 19th - McKinley to Washington; Jackson - 18th to 20th		1,450,000
21st - Beverly to Missouri	510,000	
22nd - Richard to Mitchell; 23rd - Allendale to Jefferson; Mitchell - 22nd to 23rd; Richard - 22nd to 23rd	750,000	
26th - Jefferson to McKinley; Jefferson - 23rd to 26th	620,000	
2nd St Concrete Repairs- Sun Dr to Forest	360,000	
39th - Ridgecrest to Placid; Brookview - Valcaro to 39th; Placid - Valcaro to 39th	1,080,000	
8th St - Country Club to Payne; 7th St - Country Club to Payne; Nebraska - 6th to 7th; Huber 7th to 8th	1,120,000	
8th St - David to Beech	620,000	
Amherst Ave - Elk Ave to Fairdale Ave and Fairview Ave - Glendale Ave to Beverly St	550,000	
Bonnie Brae - 11th to 12th; Oakcrest - 11th to 13th	750,000	
Boyd - CY to Sage Ave; Coffman CY to Hyview; Hyview - Sage to Coffman; Dover - Coffman to Essex; Sage - Coffman to Essex	600,000	
Bryan Evansville Road - Bryan Stock to Knife River Yard		1,000,000
Conwell - 2nd to 5th	330,000	
Cynthia - Cul-de-sac to Shannon Dr.; Thelma - Swanton to Crystie	500,000	
Dorset - Walsh to Bretton (includes Dorset Ct and Devonshire cul-de-sacs); Norwood - Bretton to cul-de-sac)	760,000	
fleet replacement	2,600,000	
Goodstein Parking Lot Phase 2	280,000	120,000
K Street - St. Mary to Bryan Stock Trl		880,000
Kelly Dr - 18th to 15th	640,000	
Kimball - 1st St to A St; Park St - 1st St to Yellowstone	740,000	

Kingsbury to Linda Vista; Linda Vista - Kingsbury to 15th; Medicine Bow - Wind River to Walsh; Wind River - Medicine Bow to Crystie	1,000,000	
Lennox - Eastbrook to 15th	1,000,000	
Marigold Improvements - Plumeria St to Paradise Dr.	480,000	
Mariposa - Meadow to Saratoga (includes Mariposa Ct cul-de-sac); Knollwood - Odell to Mariposa; Saratoga - Odell to Mariposa; Odell - Knollwood to 29th		1,250,000
Missouri - 15th to 21st	440,000	
Nottingham - 19th to 23rd	760,000	
Paradise Valley Streets Improvements: Begpmao - Riverbend Rd to Sagebrush; Petunia - Sagebrush to Lilac; Sagebrush - Jonquil to Lilac	450,000	
Robertson Rd - Upper Aster to Herrington Dr		1,200,000
University Ct - 1st St to 2nd St	360,000	
Walsh Dr - Gannett to 12th	750,000	
Westridge Way, Westridge Pl, Westridge Ct - 15th to Westridge Lane;		1,040,000
Water and Sewer	10,400,000	5,518,000
12th and Wisconsin Sewer Main Improvements	180,000	
16th Maple to Birch	170,000	
16th Mitchell to McKinley (Lead)	180,000	
18th Kingsbury to Nottingham	255,000	
19th Kingsbury to Kelly	360,000	
21st Beverly to Missouri	502,000	148,000
Bellaire - Holly to Jim Bridger	650,000	
Birch - 15th to 16th	81,000	
Calypso - Begonia to Paradise Dr		265,000
Calypso - Magnolia to Begonia		620,000
Crescent - Wilshire to Jim Bridger	310,000	
Dahlia - Valley Dr to Paradise Dr		1,050,000
E "F" St - Bryan Stock Trail 14"		340,000
E "F" St - Center to St. John (Lead)		475,000
E "F" St - Helen to Bryan Stock Trail		400,000
Gardenia - Calypso to Paradise Dr		325,000
Goldenrod - Gardenia to Paradise Dr		175,000
Holly - 16th to Bellaire	215,000	
Jefferson 16th to 17th (Lead)	110,000	
Jim Bridger Desmet to Oxford	470,000	
Lisco Dr - Campus Dr to South		175,000
Locust Collins to 15th (Lead)	435,000	
Lowell "A" to the Alley =500' in Alley (Lead)	255,000	
Lynwood Pl - Bellaire to Bellaire	470,000	
Maple - 15th to Bellaire	300,000	
Misc Sewer Main Rehab	1,980,000	
Nottingham - 18th to 21	340,000	
Pine 13th to 15th	200,000	
Plateau (Low pressure area)		150,000
Plumeria - Marigold to Honeysuckle		205,000
Poppy - Gardenia to Paradise Dr		355,000
Trojan - 14th to 15th		180,000
Trojan - 14th to 15th & Woodglen Pl		275,000
Westridge Cr Westridge Tr to Westridge Tr	200,000	
Westridge Ln Westridge Ct to Westridge Dr	215,000	
Westridge Pl 15th to Westridge Ln	240,000	
Wilshire Ct - Bellaire to Crescent	182,000	
WYDOT I25 Casper Marginal Project	2,100,000	
Yellowstone - Wilson to Lowell		380,000
Other	-	
(blank)	-	
Grand Total	64,500,000	64,317,809