

WORK SESSION AGENDA



Casper City Council

The Lyric

Tuesday, April 9, 2024, at 4:30 p.m.

Work Session Meeting Agenda		Recommendation	Beginning Time	Allotted Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested				
1.	Meeting Follow-up		4:30	5 min
2.	MRG Discussion	Direction Requested	4:35	40 min
3.	Veterans Park	Information Only	5:15	20 min
4.	\$85K Special Projects Application Discussion	Direction Requested	5:35	30 min
5.	WYO Sports Ranch – West Parking Lot Paving	Direction Requested	6:05	20 min
6.	Speed Limit Ordinance Discussion & Coffman Speed Limit Follow-up	Direction Requested	6:25	30 min
7.	Council Response Time for Public Comment	Direction Requested	6:55	15 min
8.	Agenda Review <ul style="list-style-type: none"> • Discussion on Budget Session Dates 	Direction Requested	7:10	10 min
9.	Council Around the Table		7:20	20 min
Approximate End Time:				7:40

*** Reminder ***

Please silence cell phones during the City Council meeting.



CASPER
NATRONA COUNTY
INTERNATIONAL AIRPORT

April 1, 2024

Mayor Steve Cathey
123 W. 1st Street
Mezzanine level
Suite 200
Casper, WY 82601

Dear Mayor Cathey:

On behalf of the Airport Board of Trustees, I am asking for the City Council's support of funding to be included in the City's FY25 budget for a SkyWest Minimum Revenue Guarantee.

While admittedly nobody wants to have to enter into an agreement for air service, the reality is that for small, remote communities like Casper, an MRG is frequently necessary to maintain air service. All nine commercial service airports in Wyoming have some type of revenue guarantee for some or all of their airport's air service. While air service in Casper would not disappear without the SkyWest/Delta service, we know it would have a negative impact on our community. Maintaining both United and Delta service provides access to ½ of the big 4 (United, Delta, American, and Southwest) airline networks. This is particularly important for feed into Casper for events like the NJCAA D1 championship, events at the WYO Sports Ranch, and (hopefully) the National Championship Air Races where attendees do not necessarily have good access into the United Airline network. Besides bringing in participants/spectators for those events, this feed is critical for business support. SkyWest has told us that we have a somewhat unusual market here, with more business travel into Casper than out. While access to the air transportation network is key for business attraction, growth, and retention in Casper, it is also key for getting people into Casper to do business/support businesses in Casper. Just as it is inefficient for a businessperson having to spend one day of lost productivity driving to/from DEN, the same is true for those doing business with our businesses. Finally, good air service is important for quality of life. While we know not everyone flies out of Casper for leisure, it is important for people living in Casper to be able to get away for vacations, weddings, funerals, etc. without a day off for driving.

We hear stories all the time from people who value this service for different reasons, some accessing medical services/providers in the Salt Lake City area, some physicians who travel back and forth from Salt Lake City to see patients in Casper, and from pilots who live in Casper who work for fractional ownership companies. They use the Delta service to fly for those companies whose aircraft are based in SLC. Finally, a loss of Delta service could have a negative impact on United pricing in the Casper market.

Thank you for your consideration of this funding request. For those who say we should look for another carrier who will not require this MRG, I can say that 1) we always maintain relationships with carriers we think make sense in our market, and 2) no network carriers we have had discussions with would enter our market without a similar risk sharing agreement.

Please let me know if you have any questions on this request or air service in Casper.

Sincerely,



Kermit Wille, President
Casper/Natrona County International Airport

c: Casper City Council Members
Carter Napier, City Manager
Airport Board of Trustees

April 9, 2024

Fly Casper Alliance
139 W. 2nd St Suite 1-D
Casper, WY 82601

Casper City Council
200 North David Street
Casper, WY 82601

Dear Council Members:

Fly Casper Alliance is asking the council to consider a request not to exceed \$400,000 for the second half of the 2024 Minimum Revenue Guarantee Request (MRG).

The MRG request for 2024 from SkyWest as the Delta Connection is \$2,061,041. The county commissioners approved the MRG for the first six months of 2024, not to exceed \$1,084,500. The county's portion is \$650,700 (60%) and the state's portion is \$433,800 (40%). The county's portion for the year is \$1,236,625 (60%) and the state's portion for the year is \$824,416.40 (40%).

Currently, all airports in Wyoming receive a minimum revenue guarantee (MRG) request. Those MRG requests fall under a Capacity Purchase Agreement (CPA) or the Air Service Enhancement Program (ASEP).

Wyoming airports that have two or less commercial flights a day enter into a Capacity Purchase Agreement with the state. The state then negotiates the service into the CPA airports on behalf of all the airports in Wyoming with Capacity Purchase Agreements. Minimum Revenue Guarantees (MRG) are requested by United for each of the CPA airports. The state pays up to 60% of those MRG requests. The city, towns and counties pick up the other 40%.

The Capacity Purchase Agreement was appropriated by the state in 2019 and funded with \$15M to be used over a 10-year period with an option to renew after 10 years. The contracts are renegotiated with the airlines – in the case of Wyoming, SkyWest as United Express every three years.

Casper, Jackson & Cheyenne are funded at the state level through the Air Service Enhancement Program (ASEP), founded by the legislature in 2004. Each year the state approves the total amount for that program for that year. That amount is currently \$1.3M and carryovers from previous years are allowed. ASEP airports have three or more flights a day and receive the funds in the form of a grant to support existing, or new commercial air service. In the case of ASEP airports, the individual airports negotiate their contracts with the airlines, as opposed to the state, which negotiates the contract with SkyWest on behalf of all the CPA airports.

Cheyenne, Jackson, Riverton, Lander, Rock Springs, Green River, Sheridan and Buffalo all participate in the MRG requests of their respective airports.

As you can see, it is a common practice for cities throughout the state to participate in the MRG requests regardless of whether they are ASEP airports or CPA airports to keep commercial air service in their communities because they know that the economic impact is significant.

In November of 2023, Fly Casper Alliance asked the state to conduct an ROI study for just the Delta Connection flight to see what just that flight brought to the economy. The result was an astonishing \$11 million dollars from July 2022 through June 2023. The investment in the flight significantly boosted the economy in our community.

Fly Casper Alliance would like to thank the city for the funds provided this past year to promote the Delta Connection flight. We put the funds to good use:

- Retained a national marketing firm that specializes in aviation marketing to develop a promotion to generate visitors to Casper from Salt Lake City, Las Vegas and Phoenix. According to SkyWest, those are the three largest markets where people fly to Casper from on the Delta Connection.
- Developed a website for the community to use as a resource around the MRG.
- Developed a power point to educate the community and civic groups about the MRG,
- Hired a nationally known social media expert to organically grow our local social media following. Grew from 0 to a reach of 49.3K with 46,521 impressions since Oct. 2023.
- We talked to civic and community groups.
- We participated in the Business-to-Business Conference in Oct.
- Talked about the MRG and how important commercial air service is to our economy on local podcasts.
- Ran ads on Spectrum Reach for the month of March that had 631 airings on 14 networks, and 10,227 impressions on streaming channels. The display advertising had 59,760 impressions, 1750 Engagements and 87 site visits. These were all in Casper, Glenrock, Midwest and Evansville.

I'd like to add that the airport manager, Glenn Januska, is always talking to other airlines about coming to Casper. However, as a rural community it's hard to fill planes that are bigger than 70 passengers. Subsequently, all the major airlines, including Delta and United contract with regional carriers to provide commercial air service to rural communities throughout the US to get people to larger hubs. SkyWest is a regional carrier for United, Delta, American and Alaska. There are other regional carriers that these airlines contract with as well. For example, currently, the United flight into Casper is operated by a different regional carrier but, sometimes SkyWest is the regional carrier contracted by United to fly into Casper. Delta currently contracts with SkyWest to fly into Casper as the Delta Connection. Fly Casper Alliance has not heard that there are other airlines considering routes to Casper but, if a new airline or route is coming to Casper, Glenn will make the community aware of this. One thing that will encourage larger carriers or new carriers to fly into Casper is to fill the current flights.

I'm happy to get you more information. Thank you for your consideration.

Sincerely,



Kaycee Wiita
Board Chair
Fly Casper Alliance



c: Carter Napier, City Manager

Information Included in Packet:

- Introduction
- MRG community funding throughout Wyoming
- Wyoming Air Service Enhancement Program
- Capacity Purchase Agreement
- List of communities nationwide that have lost regional air service post pandemic
- Delta Flight Growth in Casper
- Wyoming Flight Growth
- Where do people live who use C/NCIA
- Fly VS Drive – What's more economical
- A study that WYDOT Aeronautics did for FCA regarding the money that the Delta Connection flight brought into Natrona County. This does not include any data from the United flights.
- A study showing that driving to Salt Lake City or Denver does not save money for individual or couples traveling
- FCA did a community survey in December. The survey had 168 respondents, many from outlying counties. Question 11 asked people if they knew that if the Delta Connection left Casper, that it wouldn't return. The comments from that question are included because they are noteworthy that the overwhelming majority feel that if the flight leaves CNCIA it would have devastating effects on Casper and Central Wyoming. There are negative comments as well. They've all been included.

Fly Casper Alliance (FCA)

FCA was founded in 2022 as a 501 (c) (4) to keep the heart of Wyoming's businesses and people connected globally through commercial air service and access to the two major cities in the region, Salt Lake City and Denver. Post Covid, Natrona County was presented with a minimum guaranteed revenue request (MRG) by the Delta Airlines regional carrier, SkyWest, to keep Casper directly connected to Salt Lake City, a pivotal regional hub for economic growth in Natrona County. FCA advocates for and educates the public and the private sectors on what an MRG is and how it impacts the economic development of Natrona County and Central Wyoming.

Why does SkyWest ask for an MRG?

SkyWest – as the Delta Connection – flies “at-risk.” meaning that if the flights aren't full they lose money. SkyWest requires an MRG for all Delta Connection routes, all fly “at-risk” except for St. George, Utah where they are headquartered, in order to avoid operating at a loss.

“Contract flying” is when an airline, such as United, pays a regional carrier like SkyWest to fly a route, which is the case for service to Denver. In this case, United assumes the risk of flying the route, not the regional carrier.

How does SkyWest determine what the MRG will be?

The MRG is calculated using projected fuel costs and a cost per hour to operate the aircraft (outside of fuel) against projected passenger revenue. If projected revenue does not exceed projected expenses, the difference becomes the MRG.

Why does SkyWest fly without an MRG for United?

United compensates SkyWest for contract flying for their flight services to Denver, so there is no need for an MRG.

Why does Casper need a flight to Salt Lake City?

Maintaining commercial service between Casper and Salt Lake City is essential for the economic development of our region. Did you know that most of Natrona County is a Foreign Trade Zone (FTZ)? It's the only foreign trade zone in Wyoming!

The FTZ coupled with the only international airport in Wyoming, the Casper/Natrona International Airport (CNCIA), serves as a pivotal hub for business, tourism, and trade within Wyoming and the surrounding areas. The direct flight to Salt Lake City, a major transportation and business center, facilitates convenient access for local businesses, entrepreneurs, professionals and tourists which grows the economy in Natrona County.

This connectivity not only encourages businesses to establish a presence in Casper, but also promotes tourism, which is a significant source of revenue to Natrona County. In addition, it enhances Central Wyoming's accessibility to national and international markets, fostering economic growth and strengthening the heart of Wyoming's livability. Without this vital link, opportunities for economic development and growth in Natrona County and Central Wyoming would be hindered.

How does the Minimum Revenue Guarantee impact the economy in Natrona County?

In November of 2023, at the request of Fly Casper Alliance, the Wyoming Department of Transportation Aeronautics Division did a Return on Investment (ROI) study for the MRG that had been paid by the county and the state from July 2022 through June 2023. This study concluded that in that time period, the Delta Connection flight between Casper and Salt Lake City contributed \$11+M to the economy in Natrona County.

In early January of 2024, FCA invited Daniel Belmont, the Director of Market Development for SkyWest, to Casper. During his visit he discussed why the MRG has become a business model for the Delta Connection and why all the Delta Connection routes are being asked to pay an MRG for the foreseeable future. He also said that getting ridership up will significantly reduce the MRG. Right now, the flights in and out of Casper on the Delta Connection are 55%-60% full. We need to get them to 80%-85% full. FCA is working with the airport to market that flight and SkyWest has given FCA \$20,000 to help with the marketing efforts. It's important to note that SkyWest does not bill the county unless the flight isn't profitable and even then, they only bill the county for the amount that falls under the budgeted amount. So, some months the

MRG is less than expected. Mr. Belmont also noted that the Delta Connection does not want to leave Casper. It's very expensive to set-up a new route and the Delta Connection has a good relationship with the CNCIA. They are working very hard to stay in Central Wyoming. However, without community support, the Delta Connection will be forced to take the route to another rural community. Mr. Belmont noted that there aren't enough pilots or planes to service every community that wants a Delta Connection route. Casper and Jackson are the only communities in Wyoming that have a Delta Connection route. There are several communities throughout the US that have no or limited commercial air service and their communities suffer economically from not having commercial air service. Many of those communities have not only requested a route, they have committed millions of dollars to secure and sustain those routes. So, if the Delta Connection leaves Central Wyoming, that route won't be coming back simply because there aren't enough resources to bring the route back.

Central Wyoming has several economic development projects in the works that will help reduce the MRG once they are up and running. But, not having the Delta Connection flight and access to Salt Lake City could hinder those projects coming to Central Wyoming.

In 2023 total passengers at CNCIA were 85,475 up 11,722 passengers from 2022, which had 73,753 passengers. That is 13,056 passenger short of the 98,531 passengers who flew in 2019. These numbers are consistent with air travel recovery post pandemic throughout the US per Mr. Belmont. The pandemic changed business travel and the US is still recovering but, at CNCIA, the passenger uptick is consistent and should continue to rise, especially if the economic development projects come to fruition, lowering the MRG.

MRG Funding Throughout Wyoming

Sheridan County Airport (Capacity Purchase Agreement - CPA)

Sheridan County and the City of Sheridan split the cost of the MRG request from SkyWest

The state pays 60% of the MRG and the county/city split the 40% with each entity paying 20% of the MRG ask.

The City of Sheridan pays for the MRG with a 1% sales tax that is approved by voters every four years.

The Sheridan-Johnson Critical Air Service Team (CAST) supports commercial air service in Sheridan & Johnson Counties – much like Fly Casper Alliance in Casper.

Northeast Wyoming regional Airport (Gillette) (CPA)

Gillette has 2 United flights each day to and from Denver. In the beginning of 2013 Gillette had 2 flights a day to and from Salt Lake City on the Delta Connection and 3 flights a day to and from Denver on United Express. In May of 2013 Gillette lost one flight a day to Denver on United Express. Delta pulled out of Gillette in 2016 because the city couldn't afford the MRG. At that time United didn't request an MRG and added a third flight to Denver from Gillette at that time. Today, Gillette has 2 United flights as stated above. The United flight is operated by SkyWest under the Capacity Purchase Agreement by the state of Wyoming. The state pays 60% of the MRG and Campbell County pays 40%.

Cheyenne Regional Airport (Air Service Enhancement Program - ASEP)

Cheyenne receives state funding through the Air Service Enhancement Program.

The City of Cheyenne pays a portion of the Minimum Revenue Guarantee (MRG) to Cheyenne Regional Air Service Focus Team (CRAFT) for payments to SkyWest Airlines for providing scheduled flight services between Cheyenne & Denver. The City of Cheyenne will pay up to \$500,000 of the MRG. The city funds come from the 6th cent sales tax in Cheyenne. Cheyenne has 2 United flights to and from Denver. The city is responsible for 20% of the MRG. There are flights to and from Tulsa on Omni Air transport. Cheyenne's MRGs are currently funded at a 60/40 rate with the county taking 60% and the state taking 40%.

Southwest Wyoming Regional Airport - Rock Springs (CPA)

Rock Springs has one United Express flight a day, operated by SkyWest under a Capacity Purchase Agreement. The 40% of the MRG is split between Sweetwater County (45%), Rock Springs (33%) and Green River (22%). (100% of 40%)

Central Wyoming Regional Airport - Riverton (CPA)

Riverton has one United Express flight a day, operated by SkyWest under a Capacity Purchase Agreement. The state pays 60% and the City of Riverton pays 40%. Riverton uses a portion of the ½% of economic development tax (Edge) that was approved by voters. (\$140,000 in 2022)

Casper/Natrona County International Airport Casper (ASEP)

Casper's MRG is funded 60% by the tax payers through the county and 40% by the state through the ASEP program. The county and the state would like to see municipality and business participation.

Jackson Hole Airport - Jackson (ASEP)

JH Mountain Resort and various local business contribute to JH Air including Teton County & the Town of Jackson. Those contributions reduce the MRG and pay for promotion of Jackson as a destination.

Yellowstone Regional Airport - Cody (CPA – Essential Air Service EAS)

Cody receives Essential Air Service Funds and has four daily flights to and from Denver.

Laramie Regional Airport - Laramie (EAS - Essential Air Service)

Laramie receives Essential Air Service Funds and has one daily flight to and from Denver.

Capacity Purchase Agreement (CPA)

Capacity Purchase Agreement (CPA) means that the airport has basic commercial air service with two or fewer flights a day. Riverton, Rock Springs, Gillette, Sheridan.

The state pays 60% of the MRG and the county and or city pay 40%.

State funding for CPA agreements comes from a one-time \$15 million appropriation by the Wyoming Legislature in 2019 to fund CPA agreements for 10 years. The contracts are negotiated between the state and the airlines and are re-negotiated every 3 years. The state as an option to renew the CPA funds after 10 years.

Airport Services Enhancement Program (ASEP)

ASEP is a grant program to financially help communities support critical, new or existing commercial air service. ASEP communities have more than two flights a day. Casper, Jackson, & Cheyenne.

Essential Air Service (EAS)

The Essential Air Service (EAS) program was out into place to guarantee that small communities that were served by certified air carriers before airline deregulation in 1978 to maintain a minimal level of scheduled air service. These funds subsidize communities up to two flights a day. Cody and Laramie are EAS airports

Worland lost their air service when the Federal Government eliminated the EAS program to that community and Worland was unable to obtain commercial air service within the 90 day time frame that the Federal Government gave them to secure an airline in order to keep its TSA facility.

Capacity Purchase Agreement

Fiscal Year 2023 Expenditures (Year ending June 30, 2023)



CPA FY 2023	Gillette - Northeast Wyoming Regional Airport (GCC)	Riverton - Central Wyoming Regional Airport (RIW)	Rock Springs - Southwest Wyoming Regional Airport (RKS)	Sheridan County Airport (SHR)
Term	July 1, 2022 - June 30, 2023	July 1, 2022 - June 30, 2023	July 1, 2022 - June 30, 2023	July 1, 2022 - June 30, 2023
State Percent Match	60%	60%	60%	60%
Contract Maximum (State Share)	\$1,596,000	\$2,202,000	\$2,300,400	\$1,095,600
State Dollars Expended	(\$590,056)	(\$527,388)	(\$429,497)	(\$709,807)
Unused State Dollars	\$1,005,935	\$1,674,612	\$1,870,903	\$385,793
Local Dollar Percentage Match	40%	40%	40%	40%
Local Dollar Match	\$393,370	\$351,592	\$286,331	\$473,205
Passengers	49,652	27,846	30,034	50,305
State Cost/Passenger	\$11.88	\$18.94	\$14.30	\$14.11

Air Service Enhancement Program (ASEP)

Air Service Enhancement Program (ASEP)



Fiscal Year 2023 Grants (Year ending June 30, 2023)

FY 2023	Cheyenne Regional Airport (CYS)	Casper-Natrona County International Airport (CPR)	Casper-Natrona County International Airport (CPR)	Jackson Hole Airport (JAC)	Jackson Hole Airport (JAC)
Destination	Denver, CO	Salt Lake City, UT	Salt Lake City, UT	Atlanta, GA	Dallas/Fort Worth, TX
Airline	United Express Operated by SkyWest	SkyWest Airlines Marketed as Delta Connection	SkyWest Airlines Marketed as Delta Connection	American Airlines	Delta Air Lines
Original Term	July 1, 2022-June 30, 2023	May 1, 2022-December 31, 2022	January 1, 2023-June 30, 2023	December 1, 2022-April 30, 2023	December 1, 2022-April 30, 2023
State Percent Match	60%*	40%	40%	40%	40%
State Grant	\$1,350,000	\$240,000	\$352,233	\$140,000	\$60,000
State Dollars Expended	(\$1,105,509)	(\$178,164)	(\$238,741)	(\$80,000)	(\$2,128)
State Dollars Recovered	\$244,491	\$61,836	\$113,492	\$60,000	\$57,872
Local Dollars Expended	\$935,158	\$267,246	\$358,111	\$120,000	\$3,192
Local Percentage Match	40%	60%	60%	60%	60%
Passengers	32,602	19,222	11,349	44,100	28,994
State Cost/Passenger	\$33.91	\$9.27	\$21.04	\$1.81	\$0.07

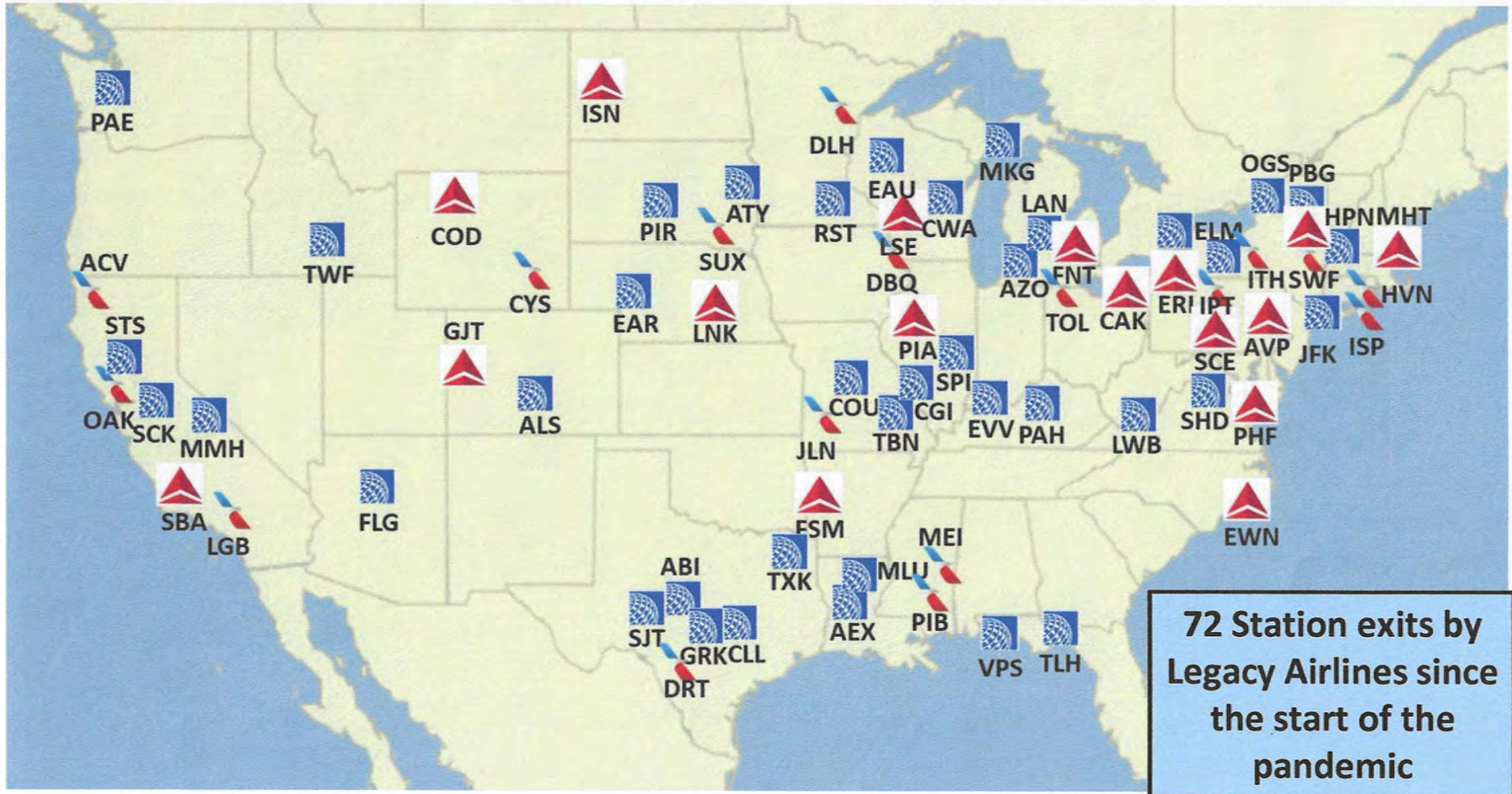
*Overmatch from Cheyenne Regional Air Focus Team (CRAFT) resulted in the actual state percent match being 54.63%

Communities that have lost commerial air service since the pandemic

Delta	United	American
Akron, Ohio	Everett, WA	Arcata-Eureka, CA
Cody, Wyoming	Sonoma County, CA	Oakland, CA
Durango, Colorado,	Stockton, CA	Long Beach, CA
Erie, Pennsylvania	Mammoth, Yosemite Airport	Cheyenne, WY
Flint, Michigan	Flagstaff, AZ	Sioux City, Iowa
Fort Smith, Arkansas	Twin Falls, ID	Del Rio, TX
Grand Junction, Colorado	Alamosa County, CO	Hattiesburg, MS
La Crosse, Wisconsin	Pierre, South Dakota	Meridian, MS
Lincoln, NE	Kearney, NE	Joplin, MO
Manchester, New Hampshire	Watertown, South Dakota	Toledo, OH
New Bern, North Carolina	San Angelo, TX	Williamsport, PA
Newburgh, New York	Abilene, TX	Ithaca, NY
Newport News, VA	Killeen, TX	New Haven, CT
Peoria, IL	College Station, TX	Islip Airport, NY
Santa Barbara, CA	Texarkana, TX	New York, Stewart Airport
Wilkes-Barre, PA	Alexandria, LA	Dubuque, IA
State College, PA	Monroe, LA	
	Destin-Fort Walton Beach, FL	
	Tallahassee International Airport	
	Rochester International Airport	
	Eau Claire, WI	
	Central Wisconsin Airport	
	Columbia, MO	
	Waynesville, MO	
	Springfield, IL	
	Muskegon, County, MI	
	Lansing, MI	
	Kalamazoo/Battle Creek International Airport	
	Evansville, IN	
	Paducah, KY	
	Greenbrier, WV	
	Elmira, NY	
	Weyers Cave, VA	
	Ogdensburg, NY	
	Plattsburgh, NY	
	White Plains, NY	
	JFK	

Wyoming Air Service Update

Industry Service Eliminations



UA has cut all service to 39 cities, DL to 16, AA to 17.

Delta Flight Growth 2021-2023

In 2021, 17,793 passengers flew the Delta Connection. In 2022, 14,972 passengers flew the Delta Connection. This was down 16% from 2021. In 2023 the Delta flight saw an increase to 26,406 passengers, a 76% increase from 2022 and a 48% increase from 2021.

Also in 2023, there was a 24% increase in passengers for the 2nd half of the year over the 1st half or 485 passengers a month or roughly 17 passengers a day.

For the 1st 1/2 of 2023 the average number of passengers per flight was 33. For the second 1/2 of 2023 the average passengers per flight was 41 or a 24% increase - so while we weren't filling the plane we saw a 24% increase in ridership in only 6 months.

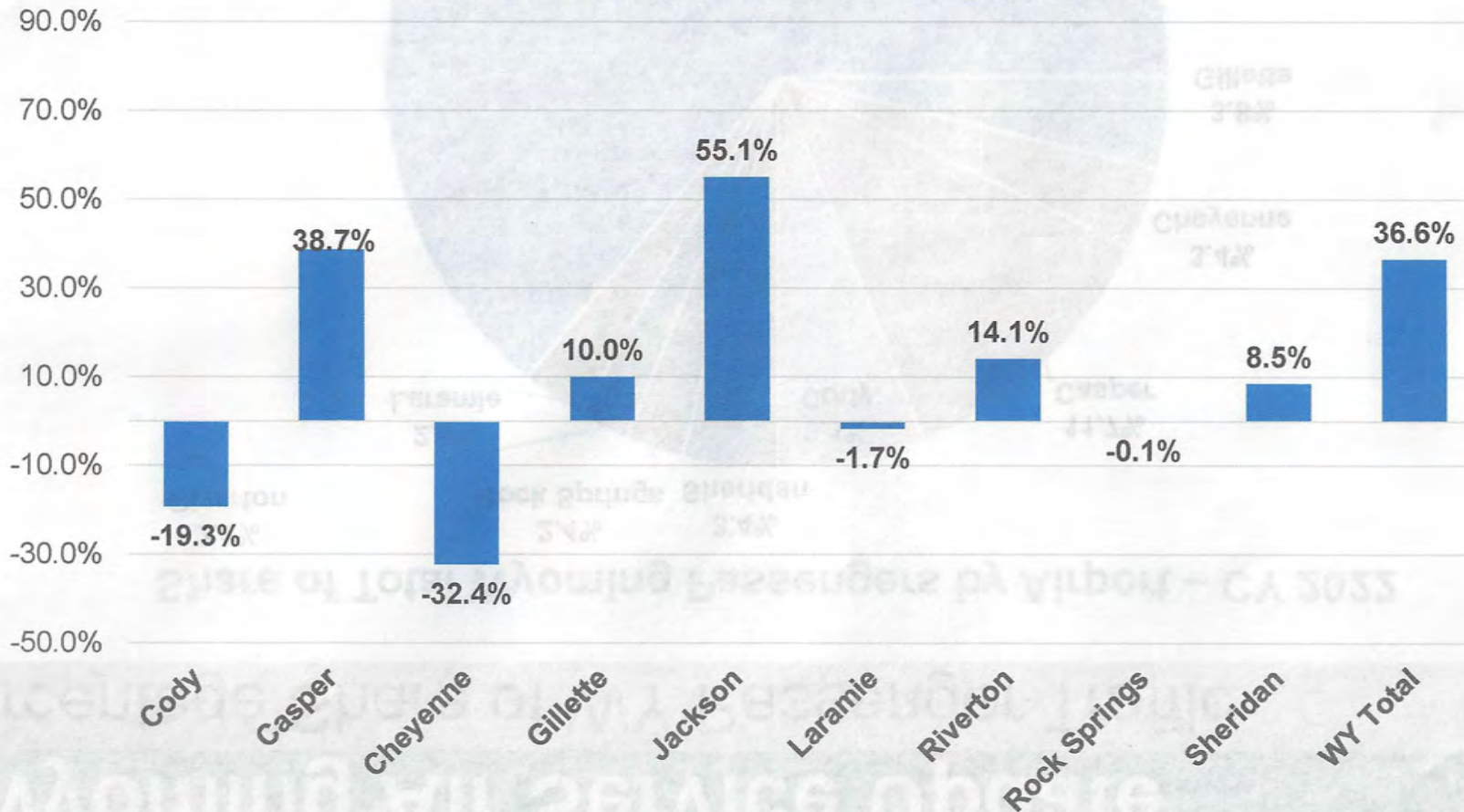
We were at 51% ridership in the first 6 months and 41 out of 50 is 82% so in the 2nd half of the year we would have been at breakeven in the smaller plane. Instead we're at an average of 53% with the 78 seat plane, because Delta increased the seats by 56%.

Wyoming Air Service Update

State Passenger Levels – First Six Months of 2023 Year/Year



Percentage Change in Passengers 2023/2022
January - June

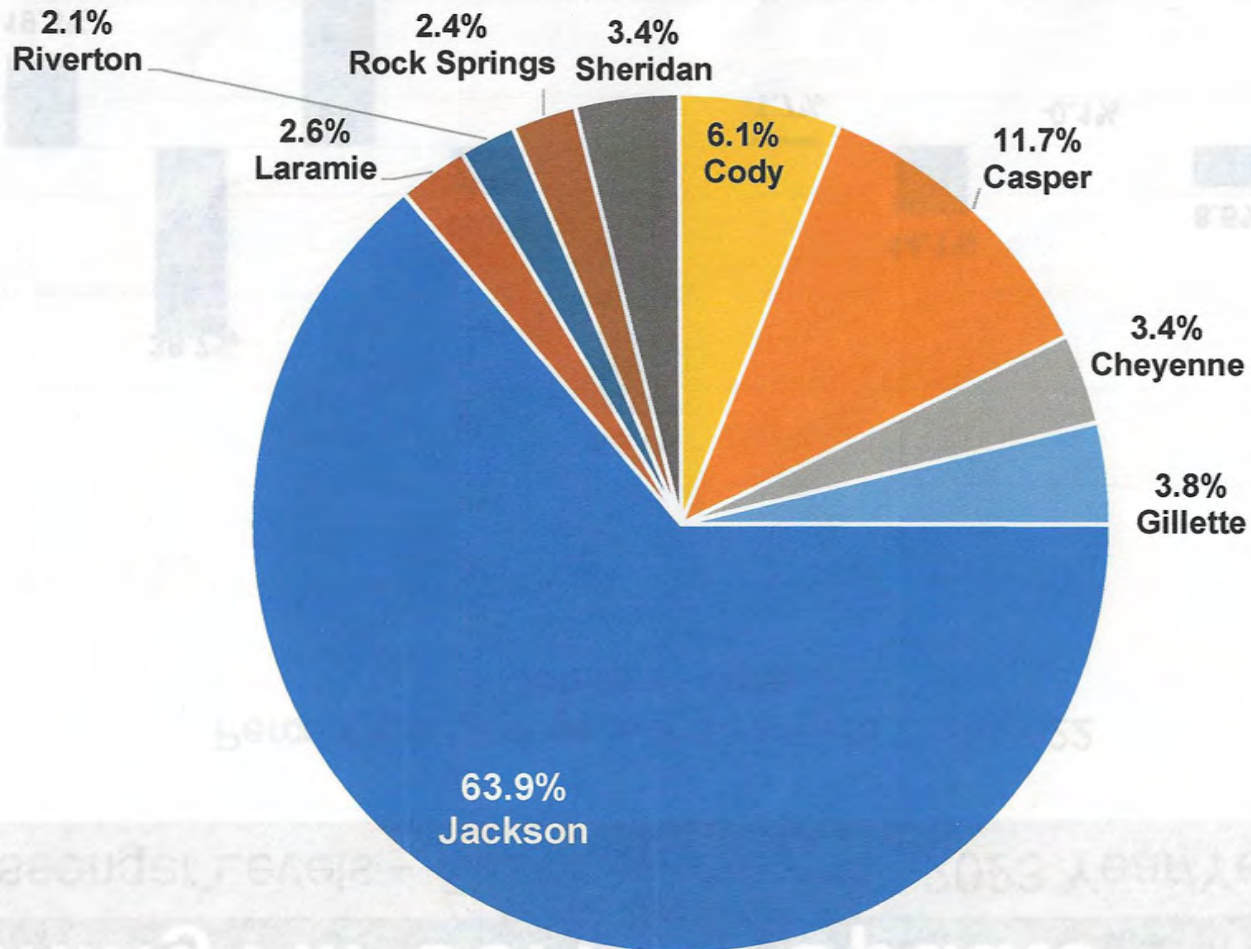


Wyoming Air Service Update

Percentage Share of WY Passenger Traffic



Share of Total Wyoming Passengers by Airport – CY 2022



Source: US DOT T-100

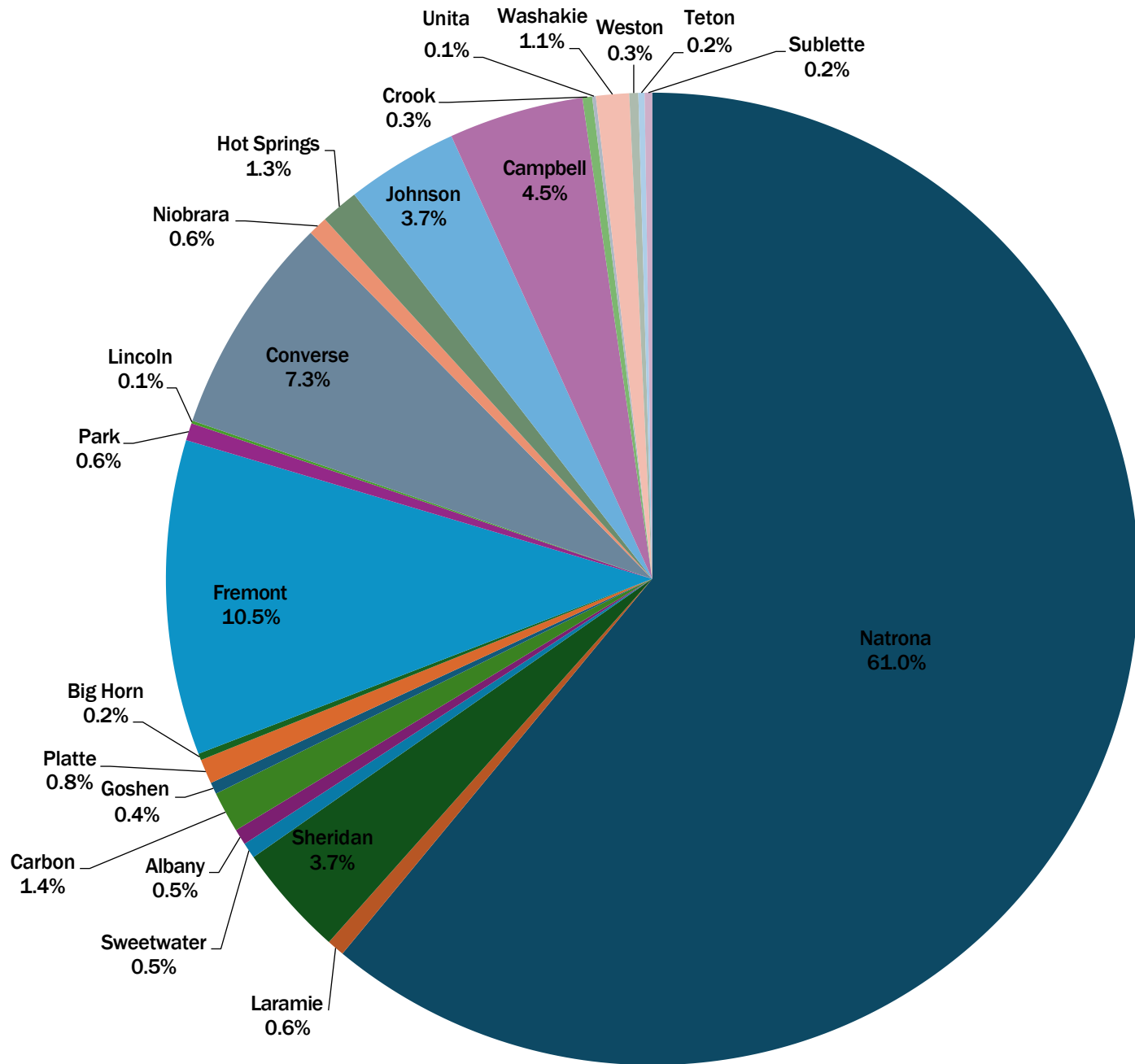


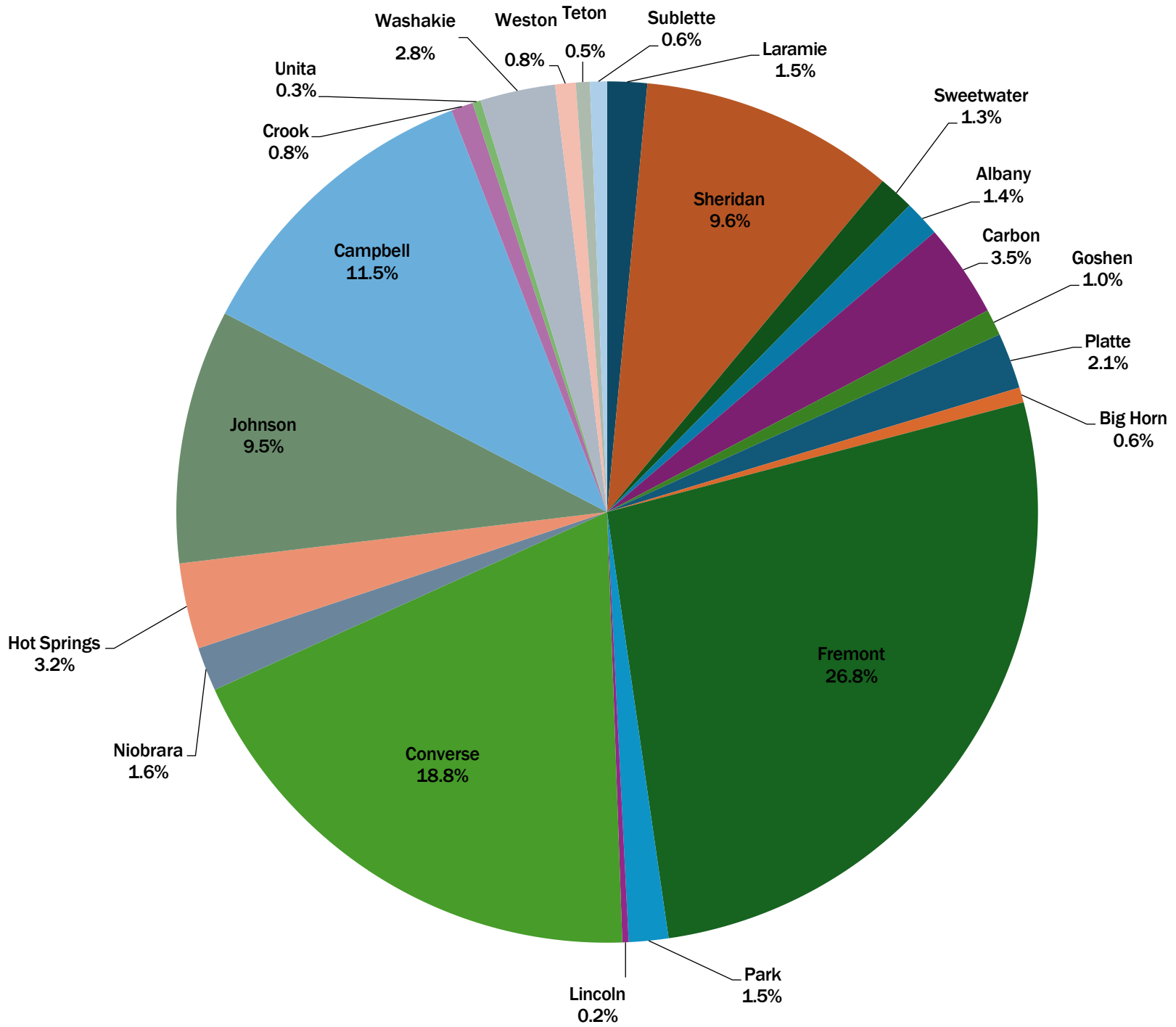
AIRPORT USE BY COMMUNITY

Airport retention rates by community are an important aspect to understanding the overall CPR catchment area. **Table 3.3** shows how retention varies among the local communities within the catchment area. The passengers living in communities closer to CPR than DEN have a higher propensity to access CPR. Overall, the Casper community generated the highest number of true market passengers, with 242,015 annual passengers, 79 percent of the total. The Douglas community generated the second highest number of catchment area travelers at 35,610, and the Glenrock community generated the third highest at 13,345 annual passengers. Communities with below average retention (less than 50 percent) included the Douglas, Lusk, and communities included in “other”. The highest retention at 65 percent was in the Evansville community.

TABLE 3.3 AIRPORT USE BY COMMUNITY

COMMUNITY	% AIRPORT USE		TRUE MARKET PASSENGERS
	CPR	DEN	
Casper	53	47	242,015
Douglas	30	70	35,610
Glenrock	50	50	13,345
Evansville	65	35	9,558
Lusk	18	82	2,102
Other	28	72	3,558
Total	50	50	306,187







fil'lj Last 12 Months

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Trade Area

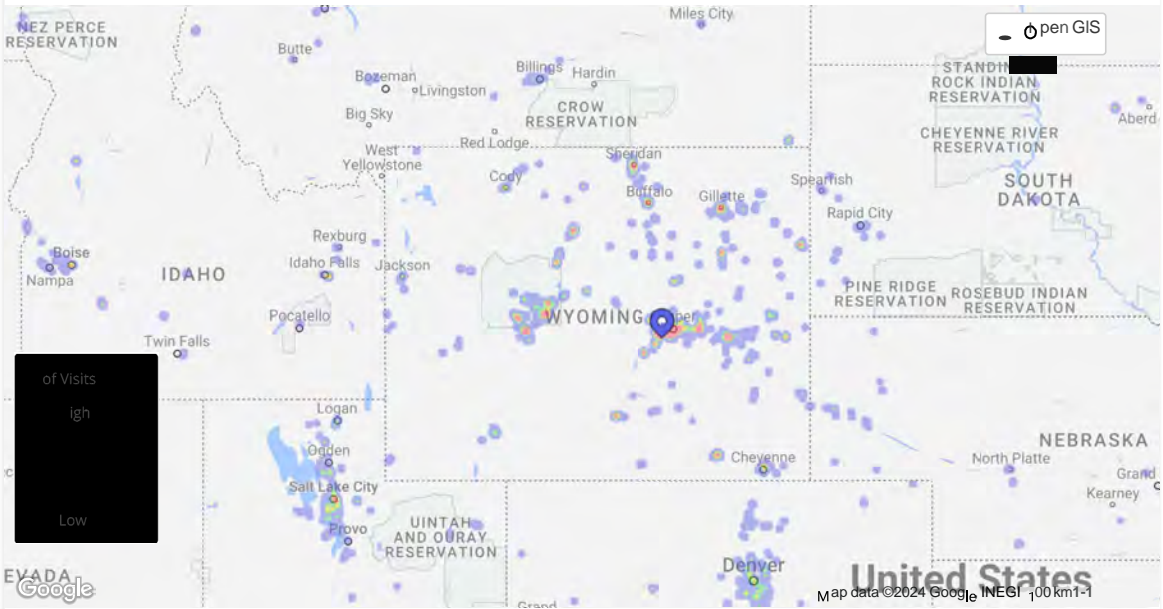
venues:
[Casper/Natrona County Inter...](#)

By: Metric: Min. Visits: Visualization:

1

Home locations are obfuscated for privacy and randomly placed within a census block. They do not represent actual home addresses. [Learn more](#)

Home Location Visits Gradient



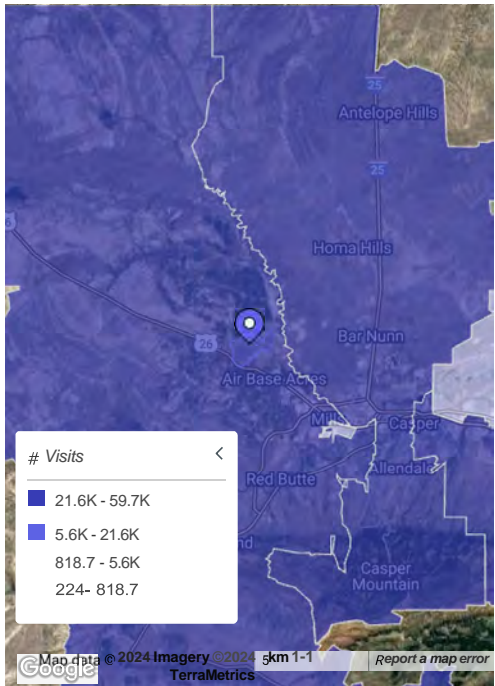
Home locations are obfuscated for privacy and randomly placed within a census block. They do not represent actual home addresses. [Learn more](#)



visitors By Origin

venues:
 origin:
 Home Location

Metric: Visits
 View: # of Visits | of Visits | oY Change



Zip Code	Visits	Visits (% of Total)
27804	9.7K	17.7%
27811	0.8K	15%
27805	8K	14.2%
27820	K	2.4%
26331	.7K	2%
27811	.5K	1.6%
27836	K	1.5%
26317	K	1.5%
27801	K	0.9%
27818	4K	0.7%

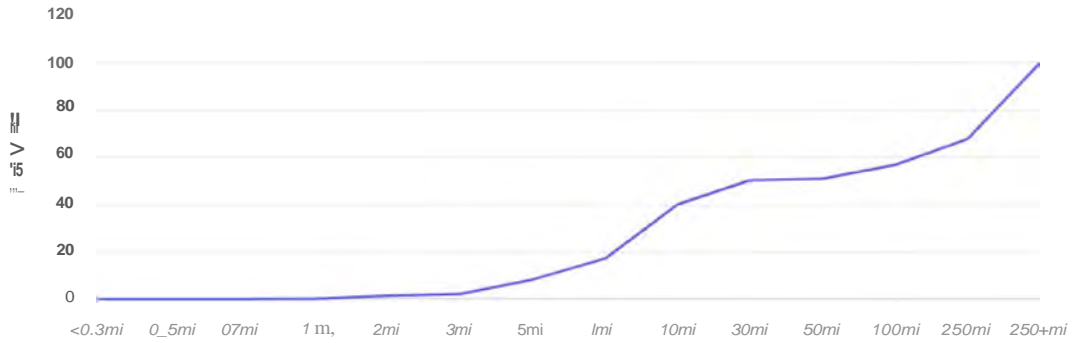
*Showing data for top 100 Zip Codes of this property.
 Download the CSV file for full results.



Trade Area Coverage by Distance

Casper/Natrona Cou...
8500 Airport Pkwy, Casper, W...

Metric: % of Visits
By: Home Location
Min. Visits:
View: Cumulative

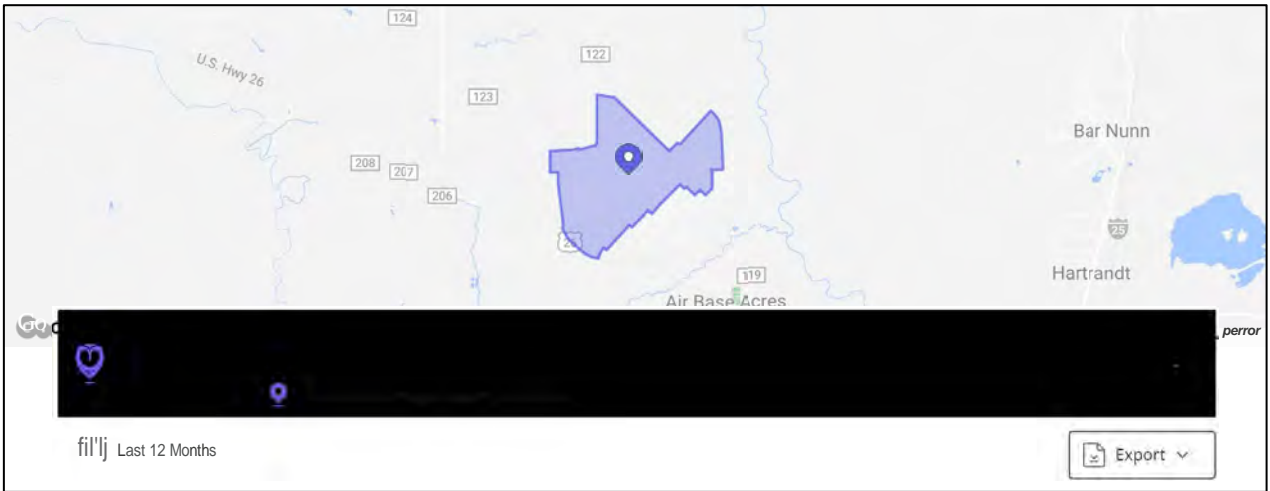


Trade Area Profile Has Moved!

The Trade Area Profile has been renamed **Audience Profile** and can now be found under the new Demographics report.

0 Don't Show Again

[[Dismiss](#)] [[Take Me There](#)]



Trade Area

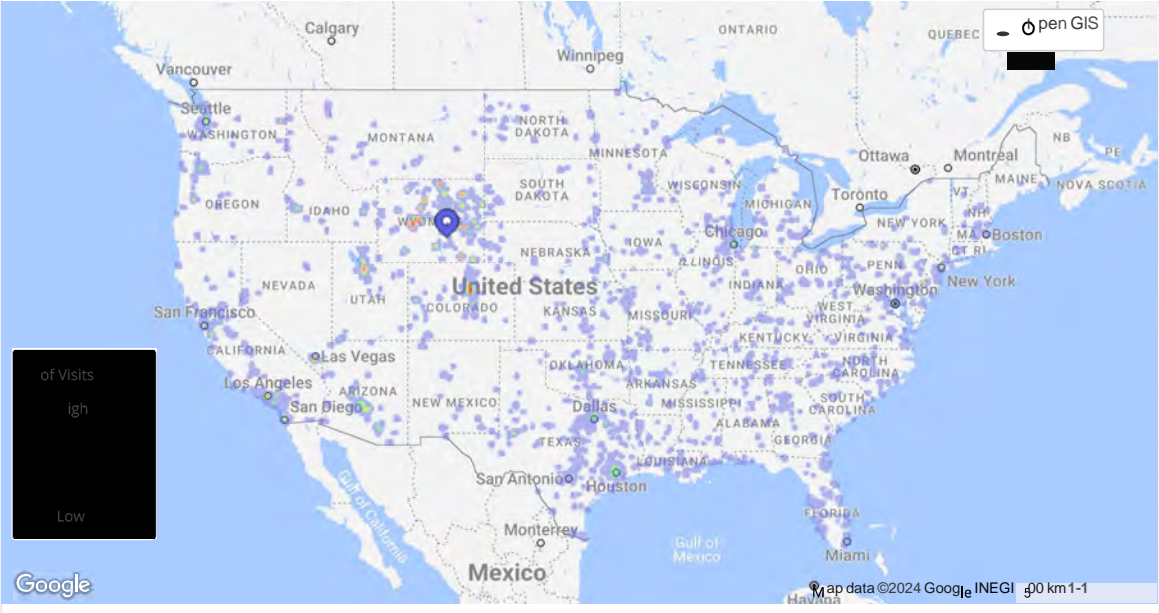
venues:
[Casper/Natrona County Inter...](#)

By: Metric: Min. Visits: Visualization:

1

Home locations are obfuscated for privacy and randomly placed within a census block. They do not represent actual home addresses. [Learn more](#)

Home Location Visits Gradient



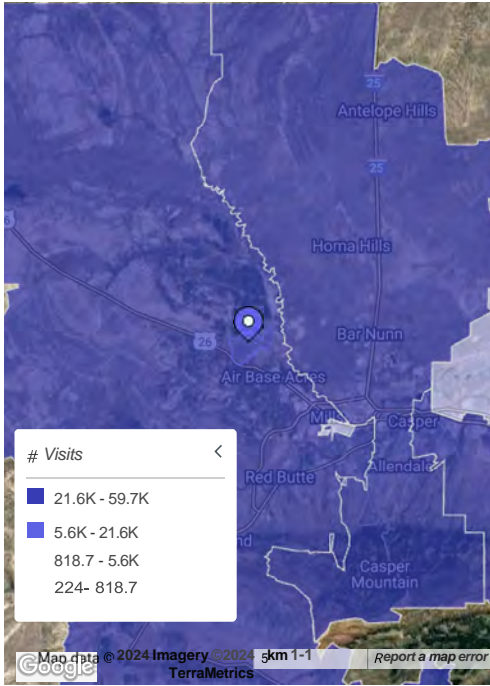
Home locations are obfuscated for privacy and randomly placed within a census block. They do not represent actual home addresses. [Learn more](#)



visitors By Origin

venues:
 origin:
 Home Location

Metric: Visits
 View: # of Visits | of Visits | oY Change



Zip Code	Visits	Visits (% of Total)
27804	9.7K	17.7%
27811	0.8K	15%
27805	8K	14.2%
27820	K	2.4%
27833	.7K	2%
27811	.5K	1.6%
27836	K	1.5%
27837	K	1.5%
27801	K	0.9%
27818	4K	0.7%

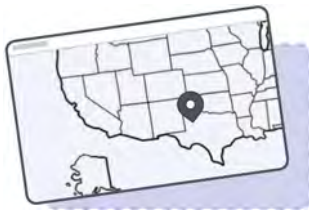
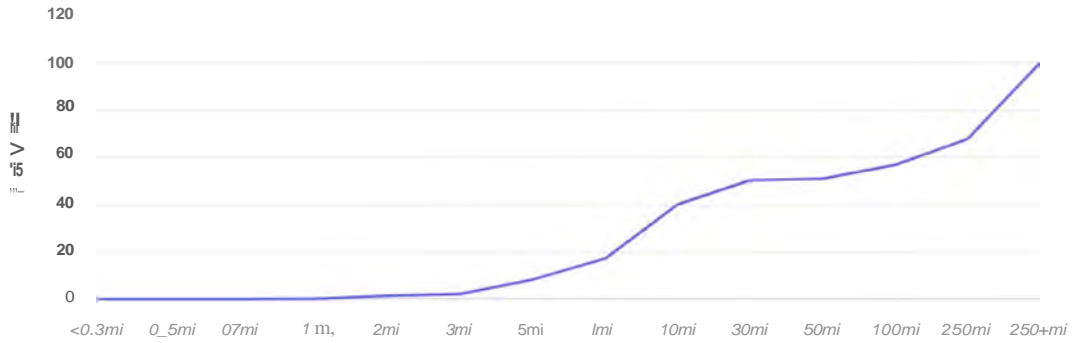
*Showing data for top 100 Zip Codes of this property.
 Download the CSV file for full results.



Trade Area Coverage by Distance

Casper/Natrona Cou...
8500 Airport Pkwy, Casper, W...

Metric: % of Visits
By: Home Location
Min. Visits:
View: Cumulative



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0 Don't Show Again

[[Dismiss](#)] [[Take Me There](#)]

Annual Flights	834	Actual operations from DOT T-100						
Annual Seats	41,700	Actual from DOT T-100						
Load Factor	62%	Based on SkyWest forecast & performance to date						
CPR-SLC total support	\$1,042,262							
Annual O&D passengers	25,763	From DOT O&D Survey, YE2Q23						
Projected R/T passengers or CPR Enplanements	12,882	O&D passengers divided by two assuming round-trip						
DOT Visitor Ratio	43.6%	From DOT O&D Survey, YE2Q23						
Projected Annual visitors	5,616							
Projected Direct Spend per Visitor (from 2021 ROI study)	\$710	From 2021 ROI Study						
Estimated Direct Visitor Spend	\$3,987,597							
Projected Total spend per visitor (from 2021 ROI study)	\$1,037	From 2021 ROI Study, includes indirect visitor spending impact						
Estimated Total Visitor Spend	\$5,824,138							
Direct Visitor Spending ROI	2.83							
Total Visitor Spending ROI	5.59							
Total Economic Impact per Enplanement (from 2021 ROI study)	\$864.17	From 2021 ROI Study						
Estimated Total Annual Economic Impact from CPR-SLC CRJ-200	\$11,131,820							
Estimated Impact per Dollar from CPR-SLC Investment	\$10.68							
Estimated Total ROI from CPR-SLC Investment	9.68							

CASE STUDY

“Flying out of Denver or Salt Lake is cheaper than flying out of Casper.”

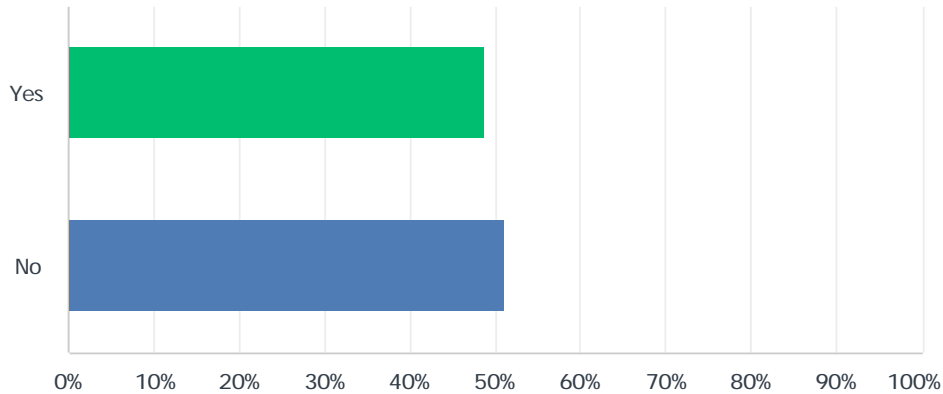
Analysis of additional costs, Casper vs. Denver or Salt Lake City
(based on a four-day trip-not including a hotel stay):

FCA Case Study			
Variables	DEN	SLC	CPR
Parking	\$32 - \$120	\$48 - \$220	\$0 - \$24
Mileage	\$364	\$537	\$0 - \$14
Tolls	\$12 - \$18	\$0	\$0
TOTAL COST *R	\$408 - \$502	\$585 - \$757	\$0 - \$38
TIME *Driving	7.5 Hours	12 Hours	28 Mins

DOES CASPER WANT TO
LOSE THE DELTA
CONNECTION?
HERE'S WHAT THEY
HAVE TO SAY

Q11 Are you aware that if the Delta Connection leaves Casper it won't come back to Casper?

Answered: 166 Skipped: 2



ANSWER CHOICES	RESPONSES	
Yes	48.80%	81
No	51.20%	85
TOTAL		166

#	HOW WOULD LOSING THE DELTA CONNECTION IMPACT YOUR BUSINESS AND/OR PERSONAL LIFE?	DATE
1	Less flight options	12/23/2023 1:57 PM
2	We need Delta and United to fly in/out of Casper	12/23/2023 12:00 PM
3	I'd have to either spend more money or waste more time and energy.	12/23/2023 8:05 AM
4	Not too much. SLC doesn't help much	12/23/2023 6:59 AM
5	It would be a big disappointment and loss for the community	12/22/2023 9:15 PM
6	We need all the flights we can get. Let's keep them!	12/22/2023 4:24 PM
7	Make PNW travel harder, hurt business, even though SLC delays are awful	12/22/2023 1:28 PM
8	Very detrimental	12/22/2023 7:18 AM
9	Reducing competition is rarely good for the customer. Fewer options : (12/22/2023 5:12 AM
10	Choice are always best	12/21/2023 11:53 PM
11	Drive now. So not much	12/21/2023 8:21 PM
12	Big loss to business here	12/21/2023 7:15 PM
13	I would be disappointed.	12/21/2023 5:50 PM
14	It would be a shame to lose it! I feel it's extremely important for all of us living in central Wyoming and beyond to have Delta and SLC connection. Our travel options are so limited. I have also discovered that flying Delta is a better option for Wyoming travelers when it comes to inclement weather. They are more successful in flying out when United always seems to cancel.	12/21/2023 3:11 PM

15	It would be a terrible thing for Casper.	12/20/2023 9:11 PM
16	It would be inconvenient.	12/20/2023 6:31 AM
17	Would be a hardship for many college staff and students in Casper	12/14/2023 9:57 PM
18	I haven't used delta recently, but I believe it would negatively affect the community to lose this airline	12/14/2023 8:50 PM
19	The convenience of getting to larger destinations through casper is huge	12/13/2023 9:04 PM
20	I have family in Salt Lake City	12/13/2023 6:55 PM
21	It would be devastating	12/13/2023 2:39 PM
22	major lose	12/13/2023 12:52 PM
23	It would make Really difficult for my son to visit from Washington and for me to get to Utah to visit my aging mother	12/13/2023 11:30 AM
24	My daughter lives in Salt Lake, so she would not be able to fly in and out	12/13/2023 11:30 AM
25	less availability of seats, longer travel distances.	12/13/2023 10:11 AM
26	Losing Delta would make Casper more isolated and of course stifle business and personal travel in terms of connectivity. Keeping as many flight possibilities helps with a healthy business and inviting place to live	12/13/2023 9:08 AM
27	It would be devastating! I love delta!!!!	12/13/2023 8:56 AM
28	It would make travel difficult & more expensive	12/13/2023 8:55 AM
29	Losing direct flight to Salt Lake impacts us financially and in time efficiency having to fly through Denver to get to Salt Lake. For families who have medical needs, this is a huge detriment.	12/13/2023 8:13 AM
30	Fewer flight choices, loss of a reliable airline	12/13/2023 5:38 AM
31	None	12/13/2023 5:28 AM
32	Please don't go. It would reduce the options for any sort of air travel out of Casper.	12/13/2023 5:13 AM
33	Push more revenue to commuting to Co via car, less family trips,	12/12/2023 11:06 PM
34	It would impact it a lot if I needed a quick flight out of town.	12/12/2023 10:57 PM
35	Most likely drive to another airport for travel.	12/12/2023 10:06 PM
36	I wouldn't fly out of Casper	12/12/2023 9:49 PM
37	It already feels quite limited on the side of options from Delta.	12/12/2023 9:31 PM
38	It would impact it greatly.	12/12/2023 9:20 PM
39	It would not allow us to leave when we wanted. We would have a monopoly just to United and they aren't the best	12/12/2023 8:57 PM
40	The Salt Lake City connection is more reliable, less affected by weather. And Delta is my favorite airline.	12/12/2023 8:55 PM
41	I would have to drive to SLC which would limit opportunity	12/12/2023 8:41 PM
42	Likely increase the cost of flying out of Casper and increase the need to fly out of Denver	12/12/2023 8:35 PM
43	During times of extreme weather in Wyoming, losing this SLC connection would be very impactful. I've had to leave the state last minute multiple times in the last few years to be with my family in the event of a family emergency. I've also had multiple weddings to attend during the winter weather and had to fly out of Casper, to avoid weather conditions driving to Denver. Had this connection to SLC not been available last year I wouldn't have been able to be present for the passing of my grandpa or been able to attend his funeral service due to I-80 being closed due to road conditions. Not to mention it is an almost 7 hour car ride. Personally, if I hadn't been able to be there on a whim last year on 3 separate occasions I would be deeply emotionally impacted by that. Family is everything and knowing I have a quick ticket in a pinch	12/12/2023 8:17 PM


to be there in any event is peace of mind. This flight service keeps me connected to my family throughout the holidays, through grievances and there for important life events. If anything please consider keeping this connection during the holidays and during Wyoming winter

44	Never flown delta	12/12/2023 8:14 PM
45	That would not be good. Delta is way better for flying to the west than going through Denver on United. We fly delta whenever possible.	12/12/2023 7:41 PM
46	a lot more drive time; this would really be a hindrance	12/12/2023 7:14 PM
47	It would make my business travels to Salt Lake City more difficult, likely requiring me to drive instead of fly	12/12/2023 7:13 PM
48	My company (nonprofit) would have to commute to Denver to fly.	12/12/2023 7:09 PM
49	No impact	12/12/2023 6:53 PM
50	Would have to take multiple airlines to travel to SLC and Canada, making it a lot more difficult to travel.	12/12/2023 6:49 PM
51	Less flight connections	12/12/2023 6:47 PM
52	I actually prefer flying Delta. They're very professional and their equipment feels like a luxury flight.	12/12/2023 6:40 PM
53	It will reduce choices and mean driving down to Denver to catch a flight	12/12/2023 6:27 PM
54	Make it a lot harder to fly out of Casper	12/12/2023 6:06 PM
55	I like to fly delta for personal flights for recreational reasons	12/12/2023 5:59 PM
56	Eliminate competition, held hostage to 1 carrier	12/12/2023 5:49 PM
57	A lot we have family in salt lake	12/12/2023 5:43 PM
58	It would honestly be horrible. It would effectively stop travel to and from Casper.	12/12/2023 5:37 PM
59	Inconvenience; time	12/12/2023 5:34 PM
60	Personally it will increase prices for United	12/12/2023 5:29 PM
61	It would keep us from seeing our family thru the bad roads of winter - dangerous, closed, scary, undependable. Plus, if we have a 3 day weekend we want to spend as much time as possible with family, not driving 14 hours of those 3 short days. Otherwise, we have to miss income at work to take more days off to drive. We also fly family members to Casper for gatherings so they don't have to miss as much work. With gas prices so high, flying is a decent option - we shop for tickets ahead of time to get good prices. My husband has regular check-ups at Huntsman Cancer Center and also occasional procedures. If we have to cancel because roads are closed or dangerous then it may take a while (longer than recommended) to reschedule the appointment and actually be able to get there. We like the option of flying there and back even if it is back to back days. I know people who fly for the day and come back. Delta is VERY important in our community and NO one has time to fly United to get to Salt Lake City, You could drive there and back with all the waiting for connections etc. That is a horrible waste of time.	12/12/2023 5:27 PM
62	Lost miles	12/12/2023 5:24 PM
63	I'm not sure	12/12/2023 5:12 PM
64	It would make work more difficult and seeing family I wouldn't be able to see if this flight didn't happen.	12/12/2023 5:08 PM
65	We have a doctor that flies from SLC and it would be more time consuming for him to fly to Denver and then to casper	12/12/2023 5:07 PM
66	N/A	12/12/2023 5:04 PM
67	It would severely impact my ability to visit family, doctors, and other relations	12/12/2023 5:03 PM
68	It's already very limited, so it caused me/us to switch to United	12/12/2023 5:03 PM

69	Very inconvenient.	12/12/2023 5:00 PM
70	It would be a huge inconvenience.	12/12/2023 4:58 PM
71	It wouldn't. I would use Delta if you had better connection times. It is a better airline than United	12/12/2023 4:54 PM
72	It would force us to fly only United through Denver	12/12/2023 4:51 PM
73	Less options, higher prices - less flights or more road trips to Denver and lost revenue for CPR	12/12/2023 4:42 PM
74	I couldn't see family as often.	12/12/2023 4:40 PM
75	It would make it much harder to fly customers in and out.	12/12/2023 4:39 PM
76	I don't like flying through Denver, I prefer delta connection through Salt Lake	12/12/2023 4:38 PM
77	Me, personally, probably not much but I think it effects the community and tourism	12/12/2023 4:35 PM
78	It would make connections to Mexico harder.	12/12/2023 4:33 PM
79	More likely to travel to Denver to fly out of their airport	12/12/2023 4:30 PM
80	Drastic impact.	12/12/2023 4:29 PM
81	Love the flights to Salt Lake City and that as a leg to go somewhere in Western US	12/12/2023 4:29 PM
82	Our family is in salt lake City We fly to see them My husbands kidney transplant Dr. Is in salt lake. We fly there 4-6 times a year to see them.	12/12/2023 4:27 PM
83	I t would mean driving to Denver to fly.	12/12/2023 4:25 PM
84	It would suck, just like when allegent left. We used them the most.	12/12/2023 4:23 PM
85	Fewer options	12/9/2023 6:59 PM
86	I would drive to Denver to fly.	12/9/2023 4:42 PM
87	It would be horrible to have even fewer options to fly from casper. Would be dining to Denver to fly out	12/9/2023 4:31 PM
88	It probably would not matter. United does better for my needs.	12/9/2023 4:11 PM
89	Major reduction in flights - means flying would become even more challenging in and out of Casper. Possible that I would stop flying out of/into Casper.	12/9/2023 12:46 PM
90	Absolutely NO impact, other than Local Government - AND THE TAXPAYERS OF NATRONA COUNTY - would NOT be committed to paying for a service used by a very few people, and collaterally, the C/NCIA Airport Board and Management (as well as Advance Casper and the FCA) would be able to focus on EXPANDING Commercial Service to Casper - rather than paying an MRG because "that's what small airports have to do", paying a company that has purchased a charter company to fly out of an airport they want to leave - and	12/9/2023 12:21 PM
91	No	12/9/2023 8:01 AM
92	It would severely affect our position & access to Casper & the surrounding regions.	12/9/2023 7:57 AM
93	It would be bad for the whole community and the city in general it would be a step back	12/9/2023 7:44 AM
94	We have no options and we need more options not less. I hate driving in the winter so ultimately this would be super hard on my travel.	12/9/2023 7:05 AM
95	Any loss of flight options will impact all travel out of Casper. We want to leave from casper not drive to Denver or salt lake to travel. It would be inconvenient and disappointing to loose delta as an option	12/9/2023 6:59 AM
96	Less flights out of casper	12/9/2023 6:00 AM
97	N/A	12/9/2023 5:57 AM
98	It would be very disappointing Potentially limit job Less ease for visiting family/friends More difficult to get to healthcare appointments	12/8/2023 7:17 PM
99	Longer travel times	12/8/2023 2:38 PM

100	More expensive seats on United and less using NCIA	12/8/2023 10:49 AM
101	So many businesses pop in and out of here. It's not a very lucrative area to do business. Wouldn't surprise me so I'd just learn to navigate around it.	12/8/2023 6:24 AM
102	It would limit our destinations	12/7/2023 10:07 PM
103	Higher fares. Lower quality on United	12/7/2023 9:56 PM
104	I think that losing an airline out of Casper will negatively affect many business, and personal flights, because there is already a very limited number of flights in and out of Casper so taking away some of those options will be detrimental to the Natrona county international airport. Having only one option flying out of Casper will also allow prices to be driven up even higher.	12/7/2023 7:00 PM
105	One carrier is bad for consumers. No competition is a bad thing. But Delta needs to do better service in our market	12/7/2023 12:25 PM
106	My wife and I would likely be forced to relocate. I cannot rely on United to get me to meetings	12/7/2023 9:41 AM
107	My family lives in Atlanta and prefers Delta as they live in a hub.	12/6/2023 10:05 PM
108	Extremely. Delta truly has the best airline options and SLC is a much better option for traveling connections. I purposely pick delta even if it's more expensive just to avoid DIA	12/6/2023 5:26 PM
109	Dramatically	12/6/2023 1:11 PM
110	to be honest, the flight schedules and prices have made it VERY difficult to use Delta. United is often 2x/3x cheaper. The biggest impact is that without Delta I am afraid United will get even more expensive.	12/6/2023 12:47 PM
111	That would be a huge loss as we have to bounce back and forth to get flights	12/6/2023 10:50 AM
112	We have family who fly back and forth to Salt Lake. It would be devastating not to have these flights.	12/6/2023 10:32 AM
113	Personally little impact, as I primarily fly United, but I do believe losing Delta would be harmful to our community and local economy.	12/6/2023 9:49 AM
114	Not very much, unfortunately. Fares would, most likely, increase causing more people to drive to Denver for flights.	12/6/2023 9:48 AM
115	reduce options and consistency in travel.	12/6/2023 9:40 AM
116	I wouldn't be able to as easily travel home to visit my family, and I wouldn't be able to visit friends as often. It's my personal opinion that Delta is more reliable than United (less delays, cancellations, etc.). I've struggled flying with United due to those issues. Going to Salt Lake City is more convenient and, oftentimes, cheaper for me. Especially if you want to travel to the west/southwest/south, Salt Lake City is the better, more stable option.	12/6/2023 9:09 AM
117	Less options for routes	12/6/2023 8:53 AM
118	Yea, DIA is terrible. I hate flying through there but the connections through SLC are so inconvenient that there are many more options with United	12/6/2023 5:43 AM
119	I would move from Casper as United is unreliable	12/4/2023 4:08 PM
120	It would be a major loss for Casper. Having the option of 2 airlines is a big deal towns our size could only wish for.	12/4/2023 2:51 PM
121	It wouldn't. I've never been on a Delta Connection flight, as I fly mostly for work, and they don't service the destination I report to most frequently.	12/4/2023 11:09 AM
122	There would be little to no impact on my business or personal life.	12/4/2023 9:26 AM
123	The optics would not be good and our ability to draw large amounts of people would be diminished.	12/4/2023 9:04 AM

March 25, 2024

MEMO TO: J. Carter Napier, City Manager 
FROM: Tom Brauer, Chief Operating Officer
Zulima Lopez, Parks, Recreation and Public Facilities Director
Randy Norvelle, Parks Manager
SUBJECT: Proposed Improvements at Veteran's Park

Meeting Type & Date

Work Session
April 9, 2024

Action Type

Direction Requested

Recommendation

That Council authorize improvements at Veteran's Park to replace deteriorating infrastructure and enhance the beauty and safety of the park to honor our veterans into the future.

Summary

Veteran's Park stands as a solemn tribute to the brave men and women who sacrificed their lives in various U.S. wars. Located at the intersection of Collins Drive, East Yellowstone, and Second Street, this park commemorates the valor and service of veterans through numerous monuments and memorials symbolizing different conflicts and eras.

Features of Veteran's Park, including concrete and bench seating, lighting, and ADA accessibility need upgrading to improve the community's access, enjoyment, and safety while visiting the commemorative park.

City Park staff has developed a plan for improvements at Veteran's Park, which is attached for Council's review and consideration. This plan has been shared with a number of local members of our Veteran's organizations in the community and was received with widespread support.

Parks is requesting Council's support to begin demolition work needed at the park in the near future, with the remaining enhancements proceeding as staff time and financial resources are made available.

Financial Considerations

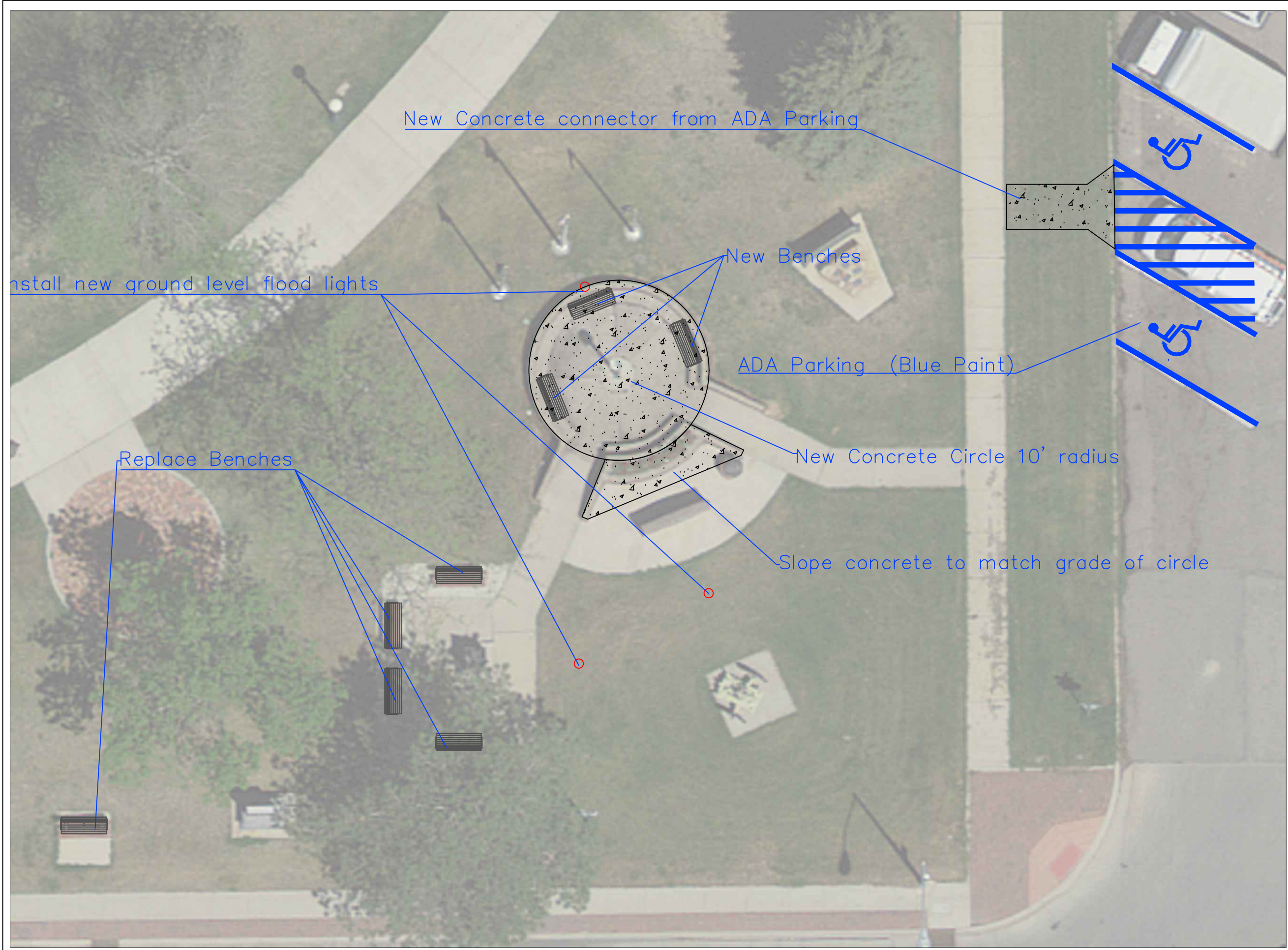
Veteran's Park improvement will be funded primarily by Park operating budgets in FY24 and FY25. Staff also anticipate donations from local service organizations for some of the proposed improvements.

Oversight/Project Responsibility

Zulima Lopez, Parks, Recreation and Public Facilities Director
Randy Norvelle, Parks Manager

Attachment

Veteran's Park Improvement Plan



CITY OF CASPER
 Parks Division.
 1800 E "K" Street
 CASPER, WY 82601


Veterans Improvements
 No Scale

ENGINEER: _____
 DATE: _____
 DRAWN BY: Jim Gerhart
 DATE: 3/21/2024
 APPROVED BY: _____
 DATE: _____

REVISIONS	
BY	DATE

SHEET
 2
 OF
 2 38

April 4, 2024

MEMO TO: J. Carter Napier, City Manager 
FROM: Fleur Tremel, Chief of Staff
SUBJECT: Funding Options for Reallocation of \$85,000 from Food for Thought

Meeting Type & Date:

Work Session

April 9, 2024

Action Type:

Direction Requested

Recommendation

That Council review applications and provide feedback to Staff as to how they would like to proceed with awarding the \$85,000 of 1%#17 Special Projects funds to be reallocated.

Summary

On February 27, 2024, the Council directed staff to open up the application period to five organizations. Those organizations did successfully submit their applications for funds. Staff has compiled them on a spreadsheet so that Council may go through the applications and note amounts or thoughts for discussion. On March 26, 2024, Council decided they would like to discuss these applications and decide who should be awarded the funding at the next work session.

Financial Considerations

1%#17 will provide \$85,000.00 of funding to the awarded applicant(s).

Oversight/Project Responsibility

Fleur Tremel, Chief of Staff

Attachments

Applications

Chart of Applicants

<u>Organization</u>	<u>Description</u>	<u>How does it meet Goal or provide City service</u>	<u>Amount Requested</u>	<u>Notes for Discussion</u>
Casper Legion Post 2	Parking lot at Zonta Park Vet Memorial	Last year we finished the Wyoming Fallen Veterans Memorial on 13th street and it was always our intention to continue improvements to the memorial in the future. It is our hope that the City of Casper will partner with us again by helping us pave the current parking lot to improve the accessibility for the many disabled and senior citizens that stop by the memorial. The improvement of the parking lot will beautify the memorial as well as make so much easier for locals and tourists to be able to get to the memorial on crutches or wheelchairs. Our organization has been part of the City of Casper since 1919 and have continually worked to enhance the beauty of the City as well as show everyone's respect to our Veterans past and present.	\$25,000.00	
Interfaith	Client Services, Operations, Overhead, Salaries	In complying with Casper City Council livability goal, Interfaith of Natrona County is able to meet the needs of low-income Natrona County residents by providing various emergency services and alleviating some financial burdens. Providing financial assistance allows households to allocate their income to other financial responsibilities which directly benefits their ability to become and/or remain self-sufficient. Interfaith of Natrona County also provides appropriate and meaningful referrals to other community resources to ensure that the entire household's needs are met. By providing these services we are uplifting our low-income community members to achieving self-sufficiency and sustainability.	\$85,000.00	
Metro Animal Services	Septic system and HVAC upgrade	The Metro Animal Shelter is an essential City service and provides the community with animal welfare and control services. Services include providing animal safety plans, ensuring the safety of the community from nuisance and vicious animals, and resources for animal care. The mission of the Metro Animal Shelter meets Council Goals I "Livability" and II "Sustainability". The Metro Animal Shelter provides the community with the resources for safe animal care and control. This is the 40th year of operation for the shelter providing resources and service to the citizens of Casper, Mills, Evansville, and Natrona County.	\$85,000.00	
Salvation Army	Salary, operational support, utilities	<p>Through its outreach, the Casper Salvation Army, with a modest staff of eight individuals, strives to make Casper a more livable place by serving its most vulnerable residents. Its mission comes to life in alleviating human suffering by providing critical support services with the goal of contributing to economic stability, mobility, growth, and equal opportunities. It has operated for over 100 years in Casper, working to restore health and human dignity, lend emotional support, encourage independence, and end intergenerational poverty.</p> <p>The Salvation Army can attest that a growing number of individuals and families in Wyoming are at risk. The cost of living has skyrocketed. Food and housing insecurity are escalating. Inflation has negatively impacted every essential household item from gasoline to cereal. Between 2022 and 2023, the Wyoming Food Bank experienced a 15% increase in attendance at its mobile pantries. The 2022 US Census reported Casper's poverty rate at 10.6%. Many "working poor" families are trapped in inescapable poverty, experiencing barriers to maintaining self-sufficiency or becoming self-sufficient. SNAP benefits have returned to pre-Covid formulas, rents have increased, and the housing supply is weak. Monthly payments through the Extended Child Tax Credit program, which lifted 4,000,000 children from poverty, have ended, and Congress has not been willing to consider an extension. Finally, the influx of migrants is further stressing the social services system.</p> <p>The Casper Salvation Army exists to walk alongside vulnerable individuals and families as they seek to overcome poverty and become independent. It believes that when people are properly fed, safely housed, and emotionally and spiritually satisfied, they are more likely to develop sustainable, independent living skills and positively participate within society, all of which makes for a safer, healthier, and more vibrant community.</p>	\$60,000.00	
Wyoming Food for Thought	Food, Supplies, and Transportation	<p>Livability: Community Gardens: By providing spaces for individuals to participate in growing food, the community gardens enhance the livability of neighborhoods. Access to fresh produce promotes healthier lifestyles, improving overall well-being. Additionally, these gardens beautify the community, creating aesthetically pleasing green spaces where residents can gather and connect with nature. Commissary Kitchen: Supporting small food businesses through the commissary kitchen fosters economic livability by stimulating entrepreneurship and job creation. These businesses contribute to the local economy, enriching the community while offering culinary options to residents. Weekend Food Bags: Ensuring children have access to nutritious food addresses a fundamental aspect of livability. When families don't have to worry about where their next meal will come from, they can focus on other aspects of their lives, such as education, work, and recreation, thus improving overall quality of life.</p> <p>Sustainability: Community Gardens: Developing spaces for community gardens provides fruits and vegetables that are accessible to all. Commissary Kitchen: Supporting local food entrepreneurs encourages a sustainable food ecosystem by reducing reliance on large-scale food production and distribution networks. By sourcing ingredients locally and minimizing food waste, these businesses contribute to a more sustainable food system. Weekend Food Bags: Providing shelf-stable foods in the weekend food bags promotes dietary sustainability. By providing meals that are nourishing we contribute to the long-term health and well-being of the community.</p> <p>Community Engagement: Community Gardens: The community gardens serve as hubs for social interaction and engagement. Volunteers, gardeners, and neighbors come together to share knowledge, resources, and experiences, fostering a sense of belonging and collective ownership. Commissary Kitchen: The commissary kitchen acts as a focal point for culinary innovation and collaboration. Weekend Food Bags: The weekend food bags program promotes community solidarity by rallying individuals and organizations around a common cause. Volunteers, donors, and partners collaborate to ensure that no child goes hungry, strengthening social bonds and building a more resilient community.</p>	\$85,000.00	
Totals			\$340,000.00	

PLEASE BE SURE THAT ALL NUMBERS ARE ADDED CORRECTLY AND BALANCE.

DO NOT SUBMIT ANY ADDITIONAL PAPERWORK UNLESS REQUESTED

Applications are due no later than March 19, 2024

PLEASE SUBMIT ONE ELECTRONIC COPY

TO: Fleur Tremel - Chief of Staff
ftremel@casperwy.gov

Any Questions: 307-235-8224

One Cent #17 Community Projects Funding Request

*Type or print clearly, form is available in electronic format
Please, DO NOT submit any additional documentation unless requested.*

<i>Todays Date:</i>	03/18/24
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Organization Requesting Funding				
<i>Name:</i>	The American Legion George W. Vroman Post 2			
<i>Address:</i>	P.O. Box 2268			
<i>Phone #:</i>	888-445-2268	<i>Fax:</i>		<i>Date Organized:</i> 04/02/05

Organization Contact Person(s)			
<i>Name and Title :</i>	Dean Welch Post Adjutant	<i>Phone # :</i>	307-258-9120
<i>Email:</i>	casperlegion@juno.com		
<i>Name and Title :</i>		<i>Phone # :</i>	
<i>Email:</i>			

Organization Board Members (if applicable)					
<i>Name :</i>	Larry Seems	<i>Office Held:</i>	Post Commander	<i>Term:</i>	3 years
<i>Name :</i>	Alvin Gruver		1 st Vice Commander	<i>Term:</i>	1 Year
<i>Name :</i>	Larry Winzenried	<i>Office Held:</i>	2 nd Vice Commander	<i>Term:</i>	1 Year
<i>Name :</i>	Dean Welch	<i>Office Held:</i>	Post Adjutant	<i>Term:</i>	5 years
<i>Name :</i>	Ray Wulf	<i>Office Held:</i>	Sergeant at Arms	<i>Term:</i>	5 years
<i>Name :</i>	Brian Petersen	<i>Office Held:</i>	Financial Officer	<i>Term:</i>	5 years
<i>Name :</i>	Steve Johnson	<i>Office Held:</i>	Chaplain	<i>Term:</i>	1 Year
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	

Funding History and Amount Requested (if not applicable, list N/A)		
Fiscal Year	City	N/A
<i>1%16</i>		
<i>1%15</i>		

Please Attach an Agency Organizational Chart

Please thoroughly read through the new City Council Goals. Your answers in the next section should relate to these goals or a current City service.

Casper City Council Goals 2023 – 2025

I. Livability

GOAL

Create a more livable place for all Casper citizens through maintenance and improvement of environment, infrastructure, public safety, and recreation.

OBJECTIVES

1. Building on the existing partnerships, capital improvements plan and existing resources, create plans for implementing critical public safety projects that focus on remedies for homelessness, police support and facility improvement, and support for the metro animal shelter.
2. Identify plans and potential resources for implementing solutions to environmental needs including storm/groundwater pollution, water rates, lighting, and recycling.
3. Work with partners and leverage current resources to improve community amenities and recreational opportunities.

II. Sustainability

GOAL

Create long-term financial, infrastructure, and resource sustainability for the City to provide high quality services to its citizens.

OBJECTIVES

1. Using the initial Critical Path Analysis and other plans, develop implementation and funding timelines for capital improvements that include but are not limited to waste and storm water improvements, police and safety capital construction, City Hall, fire stations, and other city facilities.
2. Establish investment strategies that utilize a range of possibilities including, general purpose sales tax, specific purpose sales tax, municipal option sales tax, economic development sales tax, other assessments and fees, utility rates, federal and state investments and earmarks, grants, sponsorships, restructuring historic relationships, and donations.
3. Facilitate development through review of the City's Master Plan and stronger development of public/private partnerships with local partners.
4. Support a positive and sustainable employee culture and communication.

III. Citizen Engagement

GOAL

Increase citizen opportunities for information about and engagement in City management and operations.

OBJECTIVES

1. Continue to implement the plan for more effective information distribution to all citizens in a more informal style, but with a cohesive message that builds a sense of trust, community, and a consistent voice for the city.
2. Assess implementation of communications and messaging through ongoing citizen feedback loops that provide guidance to the city for setting budgets and goals for upcoming years.
3. Create a more strategy-driven approach to forming and funding partnerships with nonprofit community organizations.
4. Create a plan for a more consolidated messaging across social media sites and platforms for all City groups

1. How does your program or organization meet the City Council Goals or provide services to the City of Casper

Last year we finished the Wyoming Fallen Veterans Memorial on 13th street and it was always our intention to continue improvements to the memorial in the future. It is our hope that the City of Casper will partner with us again by helping us pave the current parking lot to improve the accessibility for the many disabled and senior citizens that stop by the memorial. The improvement of the parking lot will beautify the memorial as well as make so much easier for locals and tourists to be able to get to the memorial on crutches or wheelchairs. Our organization has been part of the City of Casper since 1919 and have continually worked to enhance the beauty of the City as well as show everyone's respect to our Veterans past and present.

2. What geographical area & populations are being served by your organization?

The American Legion Post 2 currently serves all of Natrona County and all the Veterans and their families there. We also are very active within the Casper, Mills, Bar Nunn and Evansville communities. The Legion is a National Organization of Veterans that serve or have served in the US military and we serve in all states and territories as well as in several foreign countries where US Veterans live.

3. What programs/services are currently offered by your organization and how do you affect or serve the City of Casper Council Goals?

Legion Post 2 offers continual support for Veterans and their families by supplying wheel chair ramps, simple home repairs, placing flags around the Casper area on holidays to show Caspers respect for the US military past and present. The Post along with other youth organizations place flags on the graves at all the Veterans grave at all 3 cemeteries in the Casper area every Memorial day. The Post provides color guard services at local ceremonies upon request and also serves on the Military Funeral Honors Team to provide the final respect and honors to our fallen Veterans and their families. The Legion Post 2 also strongly supports the Casper Legion Baseball program and it's teams which brings in visitors from around the state to watch the games. The Wyoming Fallen Veterans Memorial that was completed last year also brings many tourists to our city as well as shows our community's respect and honor for those men that left Wyoming to fight for us and never got to return.

4. Describe how any past one cent funding was used.

First Year requesting funds

5. Describe how funds requested from One Cent #17 will be used.

The funds, if granted will be used to supplement the cost of reconstructing the small parking lot at the Wyoming Fallen Veterans Memorial at Zonta Park on 13th Street. Money will be needed to pay for the preparation of the area as well as installing a new access off of the street as well as new asphalt over the area to allow easier access by Senior and the disabled. The current dirt parking lot is very rough and muddy for people to use to get to the memorial. It is our hope to have this project completed in less than a month as people and machinery are available from local business's.

6. If your total grant request is more than the previous cycle's award, please explain why.

Never applied before

7. How will it affect your program if you do not receive this funding?

The lack of the grant funds will hinder the quickness of the parking lot getting repaired until we can raise additional funds from the community as well as hopefully get more in kind business donations to help override the costs of construction of the parking lot.

8. How does your organization evaluate itself and programs for effectiveness?

The American Legion Post 2 must submit a report annually to the State and National Committee's to show what we are doing in our communities and how we are supporting our Veterans and their families. We also encourage public opinion on our website as well as our Facebook page to help us improve our contribution to the community.

9. What other funding opportunities has your organization applied for?

We haven't applied for other grants as of yet but have talked to the Jerry Behrens Foundation about possible assistance in the future if additional funds are needed to complete the project. We will also be having a Thankful Thursday Auction on March 21st in hope of raising some additional funds that could be used for the parking lot project.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used.

Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.

ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE: Director's Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
½ of asphalt needed from Knife River	\$10,000.00	40%
½ of asphalt needed from 71 Construction	\$10,000.00	40%
Labor and machinery from Andreen Hunt	\$4,000.00	16%
Labor and materials from Mobile Concrete	\$1,000.00	4%
		0%
		0%
		0%
		0%
		0%
		0%
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		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$25,000.00	100%

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:		Month / Year:	May-24	Month / Year:	
to Month / Year:		to Month / Year:	Sep-24	to Month / Year:	

Personnel			
Full-Time			
Regular Wages		\$1,500.00	
Overtime Wages			
Part-Time			
Regular Wages			
Overtime Wages			
Employer Contributions			
Taxes		\$10,000.00	
Benefits			
Other (please list below)			
Subtotal Personnel	\$0.00	\$11,500.00	\$0.00

General Administration			
Postage & Freight		\$0.00	
Telephone		\$0.00	
Printing / Duplication		\$0.00	
Publicity, Dues / Subscriptions		\$0.00	
Utility Services		\$0.00	
Professional Services		\$0.00	
Maintenance Agreements		\$0.00	
Travel		\$0.00	
Employees		\$0.00	
Other (please list below)		\$0.00	
Subtotal General Administration	\$0.00	\$0.00	\$0.00

PROGRAM EXPENDITURE DETAIL

Supplies			
Office		\$0.00	
Operating		\$0.00	
Repairs / Maintenance		\$0.00	
Materials		\$0.00	
Other (please list below)		\$0.00	
Subtotal Supplies	\$0.00	\$0.00	\$0.00

Fixed Charges			
Insurance		\$350.00	
Rent/Lease		\$0.00	
Other (please list below)		\$0.00	
Subtotal Fixed Charges	\$0.00	\$350.00	\$0.00

Other Expenditures			
Fundraising Expenses		\$0.00	
Debt Service		\$0.00	
Other (please list below)		\$0.00	
Subtotal Other Expenditures	\$0.00	\$0.00	\$0.00

TOTAL FOR ALL EXPENDITURES	\$0.00	\$11,850.00	\$0.00
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REVENUE DETAIL

Prior Operating Budget Year Actual Revenue		Current Operating Budget Year Projected Revenue		Next Operating Budget Year Projected Revenue	
Month / Year:	Jan-00	Month / Year:	May-24	Month / Year:	Jan-00
to Month / Year:	Jan-00	to Month / Year:	Sep-24	to Month / Year:	Jan-00

Program Fees		\$0.00	
United Way		\$0.00	
Donations		\$0.00	
Grants - State		\$0.00	
Grants - Federal		\$0.00	
Grants - Private		\$0.00	
Interest Income		\$0.00	
Other Fundraisers		\$0.00	
Foundations		\$0.00	
Corporations		\$0.00	
County Funding		\$0.00	
City Funding 1%		\$25,000.00	
City Funding Community Promotions		\$0.00	
City Other		\$0.00	
Other (please list below)			
Thankful Thursday Auction		\$5,000.00	
Post 2 Savings		\$10,000.00	
SUMMARY OF REVENUES	\$0.00	\$40,000.00	\$0.00

PLEASE BE SURE THAT ALL NUMBERS ARE ADDED CORRECTLY AND BALANCE.

DO NOT SUBMIT ANY ADDITIONAL PAPERWORK UNLESS REQUESTED

Applications are due no later than March 19, 2024

PLEASE SUBMIT ONE ELECTRONIC COPY

TO: Fleur Tremel - Chief of Staff
ftremel@casperwy.gov

Any Questions: 307-235-8224

One Cent #17 Community Projects Funding Request

*Type or print clearly, form is available in electronic format
Please, DO NOT submit any additional documentation unless requested.*

Today's Date: 03/18/24

Organization Requesting Funding				
Name:	Interfaith of Natrona County			
Address:	919 N Durbin St Casper, WY 82601			
Phone #:	307-235-8043	Fax:	307-235-8711	Date Organized:
				1985

Organization Contact Person(s)			
Name and Title:	Lindsey Tempest - Executive Director	Phone #:	307-235-8043
Email:	lindsey@interfaithnc.org		
Name and Title:		Phone #:	
Email:			

Organization Board Members (if applicable)					
Name:	DeeAnne Simonson	Office Held:	President	Term:	03/2022-03/2025
Name:	Jeanne Miller	Office Held:	Vice President	Term:	01/2024-01/2027
Name:	Risa Sabus	Office Held:	Treasurer	Term:	04/2022-04/2025
Name:	Abigail Childs	Office Held:	Secretary	Term:	08/2023-08/2026
Name:		Office Held:		Term:	
Name:		Office Held:		Term:	
Name:		Office Held:		Term:	
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Name:		Office Held:		Term:	
Name:		Office Held:		Term:	

Funding History and Amount Requested (if not applicable, list N/A)		
Fiscal Year	City	
1%16	\$136,667 Awarded; \$129,833.65 Received	
1%15	FY19 \$50,000 Awarded; \$50,000 Received	

Please Attach an Agency Organizational Chart

**Interfaith of Natrona County
Agency Organizational Chart**



Please thoroughly read through the new City Council Goals. Your answers in the next section should relate to these goals or a current City service.

CASPER CITY COUNCIL GOALS

2023 – 2025

I. Livability

GOAL

Create a more livable place for all Casper citizens through maintenance and improvement of environment, infrastructure, public safety, and recreation.

OBJECTIVES

1. Building on the existing partnerships, capital improvements plan and existing resources, create plans for implementing critical public safety projects that focus on remedies for homelessness, police support and facility improvement, and support for the metro animal shelter.
2. Identify plans and potential resources for implementing solutions to environmental needs including storm/groundwater pollution, water rates, lighting, and recycling.
3. Work with partners and leverage current resources to improve community amenities and recreational opportunities.

II. Sustainability

GOAL

Create long-term financial, infrastructure, and resource sustainability for the City to provide high quality services to its citizens.

OBJECTIVES

1. Using the initial Critical Path Analysis and other plans, develop implementation and funding timelines for capital improvements that include but are not limited to waste and storm water improvements, police and safety capital construction, City Hall, fire stations, and other city facilities.

2. Establish investment strategies that utilize a range of possibilities including, general purpose sales tax, specific purpose sales tax, municipal option sales tax, economic development sales tax, other assessments and fees, utility rates, federal and state investments and earmarks, grants, sponsorships, restructuring historic relationships, and donations.
3. Facilitate development through review of the City's Master Plan and stronger development of public/private partnerships with local partners.
4. Support a positive and sustainable employee culture and communication.

III. Citizen Engagement

GOAL

Increase citizen opportunities for information about and engagement in City management and operations.

OBJECTIVES

1. Continue to implement the plan for more effective information distribution to all citizens in a more informal style, but with a cohesive message that builds a sense of trust, community, and a consistent voice for the city.
2. Assess implementation of communications and messaging through ongoing citizen feedback loops that provide guidance to the city for setting budgets and goals for upcoming years.
3. Create a more strategy-driven approach to forming and funding partnerships with nonprofit community organizations.

1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

In complying with Casper City Council livability goal, Interfaith of Natrona County is able to meet the needs of low-income Natrona County residents by providing various emergency services and alleviating some financial burdens. Providing financial assistance allows households to allocate their income to other financial responsibilities which directly benefits their ability to become and/or remain self-sufficient. Interfaith of Natrona County also provides appropriate and meaningful referrals to other community resources to ensure that the entire household's needs are met. By providing these services we are uplifting our low-income community members to achieving self-sufficiency and sustainability.

2. What geographical area & populations are being served by your organization?

Interfaith of Natrona County provides emergency services to Natrona County residents who fall under the extremely low-income federal poverty guidelines, many of whom are experiencing homelessness.

We also work closely with other agencies in Natrona County to assist individuals who are re-entering our community from treatment and/or incarceration.

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

Emergency Services encompass a variety of needs but the main service areas we assist with are obtaining necessary identification documents such as birth certificates/driver's licenses, rental assistance (rental payments, rent deposits), utility assistance, clothing vouchers, furniture vouchers, work-related clothing items such as work boots and personal care items including diapers and wipes.

By providing rent or utility assistance, we ensure that a family remains housed for a minimum of 30 days. During this process our case managers also assist clients with budgeting, money management, and in some cases, assisting the client with housing applications for low-income housing. We strive to assist all our clients in finding housing that is affordable and sustainable.

By providing assistance with identification documents, this ensures our clients will be able to access other services in the community such as employment, housing, food stamps, and childcare assistance.

By providing work-required footwear and clothing, we ensure that our clients have the necessary work-required items to go to work and be successful in their chosen fields.

By providing clothing, toiletries, laundry, cleaning supplies, and diapers we ensure our clients are able to live with dignity and self-worth.

Interfaith staff also provides case management to follow up with clients and facilitate referrals to other agencies to meet other identified needs of the client.

4. Describe how any past one cent funding was used.

City of Casper FY19 funds were allocated towards staff salaries, emergency services, and Interfaith rent.

City of Casper #16 funds were allocated as follows:

Full-time staff salary – 25%

Part-time staff salary – 25%

Interfaith rent – 24%

Emergency services – 26%

5. Describe how funds requested from One Cent #17 will be used.

Interfaith of Natrona County intends to utilize the majority of requested funds for client services. Due to a lack of funding, we had to pause our rent/utility assistance program in July 2023. Interfaith of Natrona County was assisting community members with applying for ERAP (the federal funding program in response to COVID). This program ended in June 2023, and we saw a drastic increase in rental assistance requests. We began tracking calls for rental assistance requests as we were constrained on funds to keep up with the demand for rental assistance and had to turn people away. From June - December 2023, we had 508 requests for rental assistance. We would have needed an additional \$279,400 in funds to accommodate every rental assistance request (understanding that our max dollar amount for a rent request is \$550). Our hope is to begin assisting with these requests again if we are approved for additional funding.

Full-time staff salary – 12%

Part-time staff salary – 12%

Interfaith rent – 12%

Interfaith utilities – 2%

Emergency services – 62%

6. If your total grant request is more than the previous cycle's award, please explain why.

NA

7. How will it affect your program if you do not receive this funding?

Interfaith is committed to continuing to provide emergency services to Natrona County residents who are living at or below the extreme poverty level. We will also continue to provide rental assistance to individuals who are transitioning out of treatment or incarceration. Unfortunately, due to budget restraints we will be severely limited in helping the greater community with rental requests until we are able to secure additional funding for that specific service.

8. How does your organization evaluate itself and programs for effectiveness?

Interfaith of Natrona County utilizes CAP60 client management system. This system allows us to track client services, inputs and outputs for our Board of Directors and also for auditing and grant funding purposes. The system allows us to track not only approved services but also denied services with room for detailed case notes explaining why a service was denied. With this data Interfaith can track what is in high demand and/or what services are no longer necessary. In addition to tracking clients seen by a case manager, we are also tracking phone and email requests for services we are not currently providing, with the hopes of securing alternative funding sources to meet the needs of the community.

9. What other funding opportunities has your organization applied for?

Interfaith of Natrona County has completed grant applications with Wyoming Community Foundation, McMurry Foundation, BNSF Foundation, Wyoming Community Gas, Wold Foundation, United Way, and Natrona Collective Health Trust. Interfaith is also supported by St. Anthony's Thrift Store (formerly St. Vincent's), United Methodist Thrift Store, Double 4 Foundation, Gertrude Kamps Foundation, Goodstein Foundation, local area churches, and private donors. We also receive some federal funding from EFSP (Emergency Food & Shelter Program) but we are unable to budget for this as it is unknown when new phases will open for us to apply for funding. This funding is highly restricted however to rent and utility assistance; historically we have been awarded \$4k per phase.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used. <i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE: Director's Salary</i>	\$5,000.00	6%
Director's Salary	\$10,000.00	12%
Case Management Salary	\$10,000.00	12%
Client Services	\$53,000.00	62%
Interfaith Rent	\$10,000.00	12%
Interfaith Utilities	\$2,000.00	2%
		0%
		0%
		0%
		0%
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		0%
		0%
TOTAL REQUESTED	\$85,000.00	100%

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jul-22	Month / Year:	Jul-23	Month / Year:	Jul-24
to Month / Year:	Jun-23	to Month / Year:	Jun-24	to Month / Year:	Jun-25

Personnel

Full-Time			
Regular Wages	\$55,000.08	\$55,000.00	\$55,000.00
Overtime Wages	\$0.00	\$0.00	\$0.00
Part-Time			
Regular Wages	\$91,466.31	\$86,000.00	\$88,000.00
Overtime Wages	\$0.00	\$0.00	\$0.00
Employer Contributions			
Taxes	\$14,390.49	\$13,860.00	\$14,000.00
Benefits	\$0.00	\$0.00	\$0.00
Other (please list below)			
Subtotal Personnel	\$160,856.88	\$154,860.00	\$157,000.00

General Administration

Postage & Freight	\$366.00	\$396.00	\$450.00
Telephone/Internet	\$3,538.37	\$3,500.00	\$3,600.00
Printing / Duplication	\$942.72	\$960.00	\$1,000.00
Publicity, Dues / Subscriptions	\$849.67	\$1,600.00	\$1,600.00
Utility Services	\$1,113.55	\$1,200.00	\$1,200.00
Professional Services	\$3,827.00	\$1,650.00	\$1,600.00
Maintenance Agreements	\$0.00	\$0.00	\$0.00
Travel	\$0.00	\$0.00	\$0.00
Employees	\$0.00	\$0.00	\$0.00
Other (please list below)			
Office Rent	\$14,400.00	\$14,400.00	\$14,400.00
Computer Software	\$8,071.88	\$5,500.00	\$6,000.00
Training	\$2,336.60	\$500.00	\$500.00
Subtotal General Administration	\$35,445.79	\$29,706.00	\$30,350.00

PROGRAM EXPENDITURE DETAIL

Supplies

Office			
Operating			
Repairs / Maintenance			
Materials			
Other (please list below)			
Subtotal Supplies	\$0.00	\$0.00	\$0.00

Fixed Charges

Insurance			
Rent/Lease			
Other (please list below)			
Subtotal Fixed Charges	\$0.00	\$0.00	\$0.00

Other Expenditures

Fundraising Expenses			
Debt Service			
Other (please list below)			
Subtotal Other Expenditures	\$0.00	\$0.00	\$0.00

TOTAL FOR ALL EXPENDITURES	\$196,302.67	\$184,566.00	\$187,350.00
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REVENUE DETAIL

Prior Operating Budget Year Actual Revenue		Current Operating Budget Year Projected Revenue		Next Operating Budget Year Projected Revenue	
Month / Year:	Jul-22	Month / Year:	Jul-23	Month / Year:	Jul-24
to Month / Year:	Jun-23	to Month / Year:	Jun-24	to Month / Year:	Jun-25

Program Fees	\$0.00	\$0.00	\$0.00
United Way	\$17,150.00	\$18,000.00	\$18,000.00
Donations	\$38,180.98	\$32,400.00	\$35,000.00
Grants - State	\$0.00	\$0.00	\$0.00
Grants - Federal	\$54,287.50	\$4,750.00	\$5,000.00
Grants - Private	\$1,500.00	\$0.00	\$1,500.00
Interest Income	\$4,514.67	\$500.00	\$500.00
Other Fundraisers	\$12,557.17	\$3,700.00	\$5,000.00
Foundations	\$126,500.00	\$106,500.00	\$106,500.00
Corporations	\$0.00	\$0.00	\$0.00
County Funding	\$0.00	\$0.00	\$0.00
City Funding 1%	\$34,166.77	\$0.00	\$21,250.00
City Funding Community Promotions	\$0.00	\$0.00	\$0.00
City Other	\$0.00	\$0.00	\$0.00
Other (please list below)			
Refund for services	\$267.00	\$0.00	\$0.00
Sold old phones	\$837.77	\$0.00	\$0.00
SUMMARY OF REVENUES	\$289,961.86	\$165,850.00	\$192,750.00

PLEASE BE SURE THAT ALL NUMBERS ARE ADDED CORRECTLY AND BALANCE.

DO NOT SUBMIT ANY ADDITIONAL PAPERWORK UNLESS REQUESTED

Applications are due no later than March 19, 2024

PLEASE SUBMIT ONE ELECTRONIC COPY

TO: Fleur Tremel - Chief of Staff
ftremel@casperwy.gov

Any Questions: 307-235-8224

One Cent #17 Community Projects Funding Request

Type or print clearly, form is available in electronic format
Please, DO NOT submit any additional documentation unless requested.

Today's Date: 03/15/24

Organization Requesting Funding			
Name:	City of Casper Police Department, Metro Animal Services		
Address:	2392 Metro Road Casper WY		
Phone #:	307-235-8398	Fax:	
Date Organized:	03/15/24		

Organization Contact Person(s)			
Name and Title :	Ryan Dabney/Operation Captain	Phone # :	307-235-8338
Email:	rdabney@casperwy.gov		
Name and Title :	Scott Jones/Special Operations Lieutenant	Phone # :	307-235-8337
Email:	sjones@casperwy.gov		

Organization Board Members (if applicable)					
Name :	NA	Office Held:	NA	Term:	NA
Name :	NA	Office Held:	NA	Term:	NA
Name :	NA	Office Held:	NA	Term:	NA
Name :	NA	Office Held:	NA	Term:	NA
Name :	NA	Office Held:	NA	Term:	NA
Name :	NA	Office Held:	NA	Term:	NA
Name :	NA	Office Held:	NA	Term:	NA
Name :	NA	Office Held:	NA	Term:	NA
Name :	NA	Office Held:	NA	Term:	NA
Name :	NA	Office Held:	NA	Term:	NA
Name :	NA	Office Held:	NA	Term:	NA
Name :	NA	Office Held:	NA	Term:	NA

Funding History and Amount Requested (if not applicable, list N/A)	
Fiscal Year	\$85,000
1%16	
1%15	

Please Attach an Agency Organizational Chart

Police Administrative Office - Lt. Scott Jones

Jones, Scott	W95	307-797-5107	Office #: 337
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Metro Animal Services Manager

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Animal Protection Officers

Welch, Stefanie	M48	307-439-3718	Office #: 398
Schell, Scott-Lead	M5	307-439-3701	Office #: 398
Guldan, Kendra	M41	307-797-6793	Office #: 398
Price, Sarah	M42	307-267-9494	Office #: 398

Animal Shelter

Edwards, Madelyn			Office # 398
Constantino, Jr., Richard			Office #: 398
Workman, Cody			Office #: 398
Boat, Andrew			Office #: 398

Please thoroughly read through the new City Council Goals. Your answers in the next section should relate to these goals or a current City service.

CASPER CITY COUNCIL GOALS

2023 – 2025

I. Livability

GOAL

Create a more livable place for all Casper citizens through maintenance and improvement of environment, infrastructure, public safety, and recreation.

OBJECTIVES

1. Building on the existing partnerships, capital improvements plan and existing resources, create plans for implementing critical public safety projects that focus on remedies for homelessness, police support and facility improvement, and support for the metro animal shelter.
2. Identify plans and potential resources for implementing solutions to environmental needs including storm/groundwater pollution, water rates, lighting, and recycling.
3. Work with partners and leverage current resources to improve community amenities and recreational opportunities.

II. Sustainability

GOAL

Create long-term financial, infrastructure, and resource sustainability for the City to provide high quality services to its citizens.

OBJECTIVES

1. Using the initial Critical Path Analysis and other plans, develop implementation and funding timelines for capital improvements that include but are not limited to waste and storm water improvements, police and safety capital construction, City Hall, fire stations, and other city facilities.
2. Establish investment strategies that utilize a range of possibilities including, general purpose sales tax, specific purpose sales tax, municipal option sales tax, economic development sales tax, other assessments and fees, utility rates, federal and state investments and earmarks, grants, sponsorships, restructuring historic relationships, and donations.
3. Facilitate development through review of the City's Master Plan and stronger development of public/private partnerships with local partners.
4. Support a positive and sustainable employee culture and communication.

III. Citizen Engagement

GOAL

Increase citizen opportunities for information about and engagement in City management and operations.

OBJECTIVES

1. Continue to implement the plan for more effective information distribution to all citizens in a more informal style, but with a cohesive message that builds a sense of trust, community, and a consistent voice for the city.
2. Assess implementation of communications and messaging through ongoing citizen feedback loops that provide guidance to the city for setting budgets and goals for upcoming years.
3. Create a more strategy-driven approach to forming and funding partnerships with nonprofit community organizations.

1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

The Metro Animal Shelter is an essential City service and provides the community with animal welfare and control services. Services include providing animal safety plans, ensuring the safety of the community from nuisance and vicious, and resources for animal care. The mission of the Metro Animal Shelter meets Council Goals I "Livability" and II "Sustainability". The Metro Animal Shelter provides the community with the resources for safe animal care and control. This is the 40th year of operation for the shelter providing resources and service to the citizens of Casper, Mills, Evansville, and Natrona County.

2. What geographical area & populations are being served by your organization?

The Metro Animal Shelter provides services for the entire Natrona County area (5,376 Sq Miles) and currently has service agreements in place with Natrona County, Town of Bar Nunn, City of Mills, Town of Evansville, and also works with unincorporated areas or should they need resources. The population of Natrona County is currently 79,955 with the majority of the population residing in the City of Casper. MAS routinely responds on average to 4900 calls per year and routinely houses 2100 animals. The shelter provides licensing and pet education as well as assisting with adoption of animals and providing service 24 hours a day 7 days a week.

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

The Metro Animal Shelter provides kennel care and facilitates medical services for animals who have been abused, injured, or abandoned during calls for service taken by Animal Protection officers or for animals who have been brought into the shelter by a community member. Kennel staff ensures the animals entering the Shelter are properly vaccinated and assess them for normal care and maintenance needs. The Metro Animal Shelter Animal Protection Officers address 2-3 hoarding cases annually with an average of 12-30 animals taken into the care of the shelter. These functions meet "Council Goals" of Livability (Objective 3) and Sustainability (Objective 3 and 4) in respect to animal welfare in the community.

4. Describe how any past one cent funding was used.

The Metro Animal Shelter was originally built using One cent funds in 1984. One Cent funds were procured in 2021 for Animal quarantine improvement, Cat Kennel project, and an outdoor improvement project for animal stimulation. The cat kennel project has been completed and the outdoor animal welfare project is in the process of being completed. \$65,000 was allocated to repair interior quarantine areas, improve the physical layout of the shelter, and to make modifications to the HVAC system. This allocation would not be sufficient for replacement and or repairs of the HVAC and interior areas that need addressed. The repairs to the HVAC at this time was bid at \$83,765 and were completed in June of 2020. Funds were allocated from another line to shore up the difference and fully fund the repairs. One Cent #4: 1981 initial construction of Metro Animal Shelter.

One Cent #10 Metro Animal Control.

One Cent #11 Metro Animal Control Equipment replacement and facility improvements.

One Cent #16 HVAC Improvements for Kennels

One Cent #17 Shelter improvements and upgrades.

5. Describe how funds requested from One Cent #17 will be used.

The current request for One Cent funds will be used to repair the septic system and the upgrade the HVAC system to industry standards. Currently neither system is operating at capacity to fulfill the needs of the shelter. With the shelter routinely being at or over its animal capacity the shelter needs to upgrade the current septic system to allow for the amount of animal waste that passes through the system daily. Funds will also be used to replace, repair, or upgrade the current HVAC to handle the air return necessary for the animal population. Newer technology such as UV lights that disinfect HVAC systems and kill more than 99% of virus and bacterial pathogens are generally running at 12-15 air exchanges per hour to provide the best environment for the employees and animal population.

6. If your total grant request is more than the previous cycle's award, please explain why.

The City of Casper Metro Animal Shelter will be requesting \$85,000. HVAC and Septic systems repairs and replacements are expensive and can cost upwards of \$100,000. The HVAC that the shelter needs can cost anywhere from \$1000 to \$4000 per linear foot. In the previous award the request of One Cent 17 funds was for \$65,000 for repairs to the HVAC, improve physical layout of rooms, and installation of new kennels. The repairs to the HVAC went out for bid were paid for with One Cent 16 funds and came in at \$83,765 and were completed in June of 2020. Funds were allocated from another line to shore up the difference.

7. How will it affect your program if you do not receive this funding?

The overall impact to the shelter is poor air return to the shelter which affects employee and animal health and welfare. Poor air return puts the shelter at risk of disease spread and poor air quality for employees that work in the shelter. The community that enters the shelter to adopt animals, retrieve lost animals, or assist in a volunteer capacity are also not provided a community amenity that meets professional standards set forth in the CASPER community values we aspire to achieve. Further when the shelter is down for repairs or a disease outbreak which could be mitigated by new or upgraded systems this effects the shelter service to the community.

8. How does your organization evaluate itself and programs for effectiveness?

The Shelter looks at several metrics for success to meet the needs of the city and ensure a safe and positive environment for employees.

- 1.) Improved employee welfare and a safe workplace by creating a clean work environment for the employees and the animal population house in the shelter.
- 2.) Safe quarantine of high risk animals and reduced disease outbreaks.
- 3.) Enhanced shelter operations that support the needs of the community.
- 4.) Ability to clean and sanitize the shelter with adequate space for housed animals to be moved to areas while deep cleaning occurs.
- 5.) Positive reviews from the community we serve as a result of implementation of the requested repairs and upgrades.

9. What other funding opportunities has your organization applied for?

NONE

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used. <i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>1c 17</i>	<i>\$85,000.00</i>	<i>100%</i>
SEPTIC	\$25,000.00	29%
HVAC	\$60,000.00	71%
		0%
		0%
		0%
		0%
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		0%
		0%
TOTAL REQUESTED	\$85,000.00	100%

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jul-22	Month / Year:	Jul-23	Month / Year:	Jul-24
to Month / Year:	Jun-23	to Month / Year:	Jun-24	to Month / Year:	Jun-25

Personnel

Full-Time			
Regular Wages	\$210,751.00	\$260,993.00	\$266,926.00
Overtime Wages	\$5,737.00	\$8,000.00	\$13,000.00
Part-Time			
Regular Wages	\$16,441.00	\$18,500.00	\$18,500.00
Overtime Wages	\$0.00	\$0.00	\$0.00
Employer Contributions			
Taxes	\$24,443.00	\$28,651.00	\$25,176.00
Benefits	\$65,151.00	\$72,149.00	\$58,928.00
Other (please list below)			
Subtotal Personnel	\$322,523.00	\$388,293.00	\$382,530.00

General Administration

Postage & Freight	\$273.00	\$750.00	\$750.00
Telephone	\$1,589.00	\$2,500.00	\$2,500.00
Printing / Duplication			
Publicity, Dues / Subscriptions			
Utility Services	\$30,305.00	\$27,700.00	\$34,700.00
Professional Services	\$34,606.00	\$42,000.00	\$185,000.00
Maintenance Agreements	\$9,615.00	\$6,900.00	\$10,000.00
Travel	\$5,479.00	\$6,000.00	\$14,000.00
Employees			
Other (please list below)			
Gas/Fuel	\$2,865.00	\$5,000.00	\$1,500.00
Subtotal General Administration	\$84,732.00	\$90,850.00	\$248,450.00

PROGRAM EXPENDITURE DETAIL

Supplies			
Office	\$4,956.00	\$2,500.00	\$2,500.00
Operating	\$60,252.00	\$78,865.00	\$75,000.00
Repairs / Maintenance	\$91,348.00	\$71,346.00	\$75,000.00
Materials	\$2,404.00	\$3,000.00	\$3,000.00
Other (please list below)			
Furnishings	\$5,025.00	\$0.00	\$15,000.00
Subtotal Supplies	\$163,985.00	\$155,711.00	\$170,500.00

Fixed Charges			
Insurance	\$13,929.00	\$42,815.00	\$42,815.00
Rent/Lease			
Other (please list below)			
Subtotal Fixed Charges	\$13,929.00	\$42,815.00	\$42,815.00

Other Expenditures			
Fundraising Expenses			
Debt Service			
Other (please list below)			
Investment Services	\$530.00	\$650.00	\$983.00
Credit Card Fees	\$1,144.00	\$1,100.00	\$1,200.00
Subtotal Other Expenditures	\$1,674.00	\$1,750.00	\$2,183.00

TOTAL FOR ALL EXPENDITURES	\$586,843.00	\$679,419.00	\$846,478.00
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REVENUE DETAIL

Prior Operating Budget Year Actual Revenue		Current Operating Budget Year Projected Revenue		Next Operating Budget Year Projected Revenue	
Month / Year:	Jul-22	Month / Year:	Jul-23	Month / Year:	Jul-24
to Month / Year:	Jun-23	to Month / Year:	Jun-24	to Month / Year:	Jun-25

Program Fees	\$0.00		
United Way	\$0.00		
Donations	\$0.00		
Grants - State	\$0.00		
Grants - Federal	\$0.00		
Grants - Private	\$0.00		
Interest Income	\$10,111.00	\$20,000.00	\$21,254.00
Other Fundraisers	\$0.00		
Foundations	\$0.00		
Corporations	\$0.00		
County Funding	\$0.00		
City Funding 1%	\$0.00		
City Funding Community Promotions	\$0.00		
City Other	\$0.00		
Other (please list below)	\$0.00		
Pet Licenses	\$1,686.00	\$5,000.00	\$2,500.00
Impound Fees	\$8,428.00	\$9,000.00	\$8,000.00
Adoption Fees	\$12,931.00	\$19,000.00	\$8,000.00
Microchip	\$3,320.00	\$3,000.00	\$3,000.00
Restitution	\$9,080.41	\$3,500.00	\$2,000.00
Charges to user agencies	\$522,077.00	\$619,919.00	\$801,724.00
SUMMARY OF REVENUES	\$567,633.41	\$679,419.00	\$846,478.00

PLEASE BE SURE THAT ALL NUMBERS ARE ADDED CORRECTLY AND BALANCE.

DO NOT SUBMIT ANY ADDITIONAL PAPERWORK UNLESS REQUESTED

Applications are due no later than March 19, 2024

PLEASE SUBMIT ONE ELECTRONIC COPY

TO: Fleur Tremel - Chief of Staff
ftremel@casperwy.gov

Any Questions: 307-235-8224

One Cent #17 Community Projects Funding Request

*Type or print clearly, form is available in electronic format
Please, DO NOT submit any additional documentation unless requested.*

<i>Todays Date:</i>	03/19/24
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Organization Requesting Funding					
<i>Name:</i>	The Salvation Army of Casper				
<i>Address:</i>	P.O. Box 2948 Casper, WY 82603				
<i>Phone #:</i>	307-234-2002	<i>Fax:</i>	n/a	<i>Date Organized:</i>	07/23/16

Organization Contact Person(s)			
<i>Name and Title :</i>	Major Trish Simeroth	<i>Phone #:</i>	619-518-7886
<i>Email:</i>	trish.simeroth@usw.salvationarmy.org		
<i>Name and Title :</i>	Captain Timothy Simeroth	<i>Phone #:</i>	619-518-3907
<i>Email:</i>	timothy.simeroth@usw.salvationarmy.org		

Organization Board Members (if applicable)					
<i>Name :</i>	Ron Skurok	<i>Office Held:</i>	President	<i>Term:</i>	3 years
<i>Name :</i>	Kristy Oster	<i>Office Held:</i>	Vice President	<i>Term:</i>	3 years
<i>Name :</i>	Severn Shore	<i>Office Held:</i>	Treasurer	<i>Term:</i>	3 years
<i>Name :</i>	Kristy Bussy	<i>Office Held:</i>	Secretary	<i>Term:</i>	3 years
<i>Name :</i>	Mike Smith	<i>Office Held:</i>	Board member	<i>Term:</i>	3 years
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	

Funding History and Amount Requested (if not applicable, list N/A)		
Fiscal Year	City	The Casper Salvation Army opened on July 23, 1916
2023	\$0	
2015	\$132,952	

Please Attach an Agency Organizational Chart

Please thoroughly read through the new City Council Goals. Your answers in the next section should relate to these goals or a current City service.

CASPER CITY COUNCIL GOALS 2023 – 2025

I. Livability

GOAL

Create a more livable place for all Casper citizens through maintenance and improvement of environment, infrastructure, public safety, and recreation.

OBJECTIVES

1. Building on the existing partnerships, capital improvements plan and existing resources, create plans for implementing critical public safety projects that focus on remedies for homelessness, police support and facility improvement, and support for the metro animal shelter.
2. Identify plans and potential resources for implementing solutions to environmental needs including storm/groundwater pollution, water rates, lighting, and recycling.
3. Work with partners and leverage current resources to improve community amenities and recreational opportunities.

II. Sustainability

GOAL

Create long-term financial, infrastructure, and resource sustainability for the City to provide high quality services to its citizens.

OBJECTIVES

1. Using the initial Critical Path Analysis and other plans, develop implementation and funding timelines for capital improvements that include but are not limited to waste and storm water improvements, police and safety capital construction, City Hall, fire stations, and other city facilities.
2. Establish investment strategies that utilize a range of possibilities including, general purpose sales tax, specific purpose sales tax, municipal option sales tax, economic development sales tax, other assessments and fees, utility rates, federal and state investments and earmarks, grants, sponsorships, restructuring historic relationships, and donations.
3. Facilitate development through review of the City's Master Plan and stronger development of public/private partnerships with local partners.
4. Support a positive and sustainable employee culture and communication.

III. Citizen Engagement

GOAL

Increase citizen opportunities for information about and engagement in City management and operations.

OBJECTIVES

1. Continue to implement the plan for more effective information distribution to all citizens in a more informal style, but with a cohesive message that builds a sense of trust, community, and a consistent voice for the city.
2. Assess implementation of communications and messaging through ongoing citizen feedback loops that provide guidance to the city for setting budgets and goals for upcoming years.
3. Create a more strategy-driven approach to forming and funding partnerships with nonprofit community organizations.

1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

Through its outreach, the Casper Salvation Army, with a modest staff of eight individuals, strives to make Casper a more livable place by serving its most vulnerable residents. Its mission comes to life in alleviating human suffering by providing critical support services with the goal of contributing to economic stability, mobility, growth, and equal opportunities. It has operated for over 100 years in Casper, working to restore health and human dignity, lend emotional support, encourage independence, and end intergenerational poverty.

The Salvation Army can attest that a growing number of individuals and families in Wyoming are at risk. The cost of living has skyrocketed. Food and housing insecurity are escalating. Inflation has negatively impacted every essential household item from gasoline to cereal. Between 2022 and 2023, the Wyoming Food Bank experienced a 15% increase in attendance at its mobile pantries. The 2022 US Census reported Casper's poverty rate at 10.6%. Many "working poor" families are trapped in inescapable poverty, experiencing barriers to maintaining self-sufficiency or becoming self-sufficient. SNAP benefits have returned to pre-Covid formulas, rents have increased, and the housing supply is weak. Monthly payments through the Extended Child Tax Credit program, which lifted 4,000,000 children from poverty, have ended, and Congress has not been willing to consider an extension. Finally, the influx of migrants is further stressing the social services system.

The Casper Salvation Army exists to walk alongside vulnerable individuals and families as they seek to overcome poverty and become independent. It believes that when people are properly fed, safely housed, and emotionally and spiritually satisfied, they are more likely to develop sustainable, independent living skills and positively participate within society, all of which makes for a safer, healthier, and more vibrant community.

2. What geographical area & populations are being served by your organization?

While The Salvation Army has multiple locations in Wyoming, the Casper Corps serves Natrona County with a focus on the Casper community. All people in need are served without discrimination. Clients include families, children, singles, nontraditional households, the homeless, veterans, the elderly, the addicted, the disabled and mentally challenged, the formerly incarcerated, BIPOC individuals, the unemployed, and the working poor.

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

The Casper Salvation Army, which started in a tent on 2nd Street in 1916, provides a wide range of social services. In its last fiscal year, the Casper Corps served 3,393 unduplicated individuals (comprised of 1,152 singles households and 778 families).

The Corps hosts one of Wyoming's largest food pantries. It provides food at its Hope Center during the winter months and with its canteen vehicle, provides mobile food pantry services offsite in milder months. Last year, the Corps distributed over \$1.5 million in food assistance. In addition to food, the Corps distributes large stocks of diapers, hygiene supplies, and other household essentials. The Corps provides rent and utilities assistance (and administers Energy Share benefits as well) to help residents maintain their housing and to keep families from becoming homeless. It provides emergency lodging assistance in the form of motel vouchers to the unhoused. Much of the Corps' outreach includes customized case management. The Corps also provides transportation assistance--bus tickets, fuel, and car repairs to ensure that clients can get to jobs and medical appointments and respond to family emergencies. The Corps has been expanding its onsite homeless services to include additional washers and dryers and an improved laundry area as well as the installation of additional showers, all of which has benefited the unhoused and reduced pressure on other homeless services providers. The Corps provides hot meals and food boxes during the holidays, coats, and toys and gifts through its Angel Tree program. It sends at risk children to summer camp for what is a transformative experience. Finally, the Corps operates a women's transitional living program, WYStepUp, which serves women exiting incarceration (all vulnerable to homelessness and recidivism) to expedite their stabilization and facilitate their becoming contributing members of society through provision of room and board, life skills and job training, peer support, and targeted case management. Twenty two (22) women participated in the program last year and twelve (12) graduated.

4. Describe how any past one cent funding was used.

The Casper Salvation Army last received One Cent funding in the amount of \$132,952 in the 2015 grant cycle. In responding to a substantial need expressed within the community, the Casper Corps used this funding to build a commercial kitchen at The Salvation Army's Hope Center, which included appliances, flooring, a dishwasher, counters, prep area, and service area and remodeling of surrounding rooms to house a food pantry and multi-use space. Since then, the food pantry at the Casper Corps has evolved to become one of the largest in the state of Wyoming. The kitchen has been utilized for all Corps programming--storage, preparation, and distribution of food year-round for the hungry and hot meals to those in need and at Salvation Army community events, and for the Corps's WYStepUp Women's Transitional Program, staff, and volunteer meals. Through the Homeless Coalition Collaborative, this kitchen hosts and provides hot meals for clients of 15 nonprofits feeding the hungry twice a month. Community partners such as Kiwanis Club also use the kitchen, in conjunction with the Corps, for the annual Coats for Kids event (which actually operates year round). Other local support agencies also utilize the kitchen for community meetings and other outreach.

5. Describe how funds requested from One Cent #17 will be used.

Any funds received will be used to provide homeless services as need is escalating substantially, driven especially by food and housing insecurity. The outreach of the Casper Corps alligns with Casper's aspiration to become a more liveable city. The Corps believes that when all people are properly fed and housed that the community will be a healthier, safer and more vibrant place. As reflected in the budget tab for this proposal, funding would cover a portion of administrative support staff and professional staff providing outreach to the homeless population both onsite and offsite, which includes case management. Funds would contribute to maintenance of the Corps' Hope Center and food pantry which hosts the "Soup, Soap & a Conversation" program. Funds would also support improvements to the homeless services facility, namely the laundry room and shower facility known as the Hygiene Center. Funding would support electricity and gas utilities for the Hope Center, supplies (such as hygiene items, soap, linens, winter clothing, and janitorial supplies), and the purchase and installation of laundry appliances, shower fixtures, and infrastructure improvements to accommodate a better laundry and shower area. Funding would also support maintenance and operation of the mobile (food pantry) canteen which is more frequently being utilized during the cold weather season.

6. If your total grant request is more than the previous cycle's award, please explain why.

N/A.

7. How will it affect your program if you do not receive this funding?

The Casper Corps will continue to operate its homeless services even without the proposed funding as this outreach is at the heart of its mission. The Corps is now using its mobile canteen to provide food and other outreach even in the winter months. The Casper Corps will look to its generous donors and volunteers, generate new donors, conduct fundraising events, expand its Red Kettle campaign during the holidays, write grants, and rely on its advisory board to make solid community connections. Funding influences how The Salvation Army can meet emergencies and this ultimately impacts the community. For instance, the Corps' rent and utilities budget has been fully expended negatively impacting local housing instability while more and more studies show that housing is a primary social determinant of health. The Casper Corps, like all corps within The Salvation Army, is responsible for doing most of its fundraising and supporting most of its own programming. Lack of this funding may impact the manner of and extent to which the essential human services and programs are offered in Casper and this may slow progress in breaking cycles of generational poverty.

8. How does your organization evaluate itself and programs for effectiveness?

The Salvation Army has several means of evaluation:

1. Statistical systematic collection of data (all services--the number, date, cost thereof, including demographics) are entered into WellSky, TSA's internal database, through which Divisional Headquarters evaluates effectiveness. WellSky tracking enables social workers to monitor client progress, modify programming, make same point in time comparisons, detect trends, discourage fraud, avert duplication of services, and more efficiently work with other support agencies.
2. The Casper Corps, like all TSA Corps, undergoes an annual evaluation from Divisional Headquarters regarding efficacy of programs, services, and ministries provided.
3. Each Corps is evaluated annually as to financial management, growth strategies, and future stability through both internal and external audits.
4. Each Corps has external sources for testing to assure that employees and volunteers meet organizational standards, safety policies, and procedural guidelines.

9. What other funding opportunities has your organization applied for?

The Casper Corps has applied for and received funding from several foundation and government sources including Natrona County United Way, EFSP, Natrona County Collective Health Trust, Wold Foundation, Wyoming Women's Foundation, Wyoming Community Foundation, and 1st Interstate Bank. The Casper Corps has applied to each of these funders for renewed support.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used. <i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE:</i> Director's Salary	\$5,000.00	6%
		0%
Administrative Staff	\$8,000.00	13%
Occupancy	\$20,000.00	33%
Infrastructure	\$12,000.00	20%
Equipment	\$8,000.00	13%
Building Supplies	\$12,000.00	20%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$60,000.00	100%

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Oct-22	Month / Year:	Oct-23	Month / Year:	Oct-24
to Month / Year:	Sep-23	to Month / Year:	Sep-24	to Month / Year:	Sep-25

Personnel			
Full-Time			
Regular Wages (2 officers/6 employees)	\$306,041.00	\$324,673.00	\$365,000.00
Overtime Wages			
Part-Time			
Regular Wages			
Overtime Wages			
Employer Contributions			
Taxes	\$14,624.00	\$15,450.00	\$16,750.00
Benefits	\$43,940.00	\$41,825.00	\$46,000.00
Other (please list below)			
Subtotal Personnel	\$364,605.00	\$381,948.00	\$427,750.00

General Administration			
Postage & Freight	\$5,275.00	\$6,700.00	\$7,000.00
Telephone	\$2,908.00	\$2,600.00	\$3,000.00
Printing / Duplication	\$19,602.00	\$16,648.00	\$21,000.00
Publicity, Dues / Subscriptions			
Utility Services (in occupancy)			
Professional Services	\$13,923.00	\$15,659.00	\$17,000.00
Maintenance Agreements			
Travel/conference	\$68,881.00	\$59,177.00	\$65,000.00
Employees			
Other (please list below)			
Equipment	\$31,083.00	\$11,691.00	\$20,000.00
Occupancy	\$110,378.00	\$83,363.00	\$110,000.00
Client Financial Assistance	\$64,079.00	\$15,500.00	\$50,000.00
Client Inkind Assistance	\$1,442,895.00	\$1,099,000.00	\$1,200,000.00
Indirect Agency Support	\$74,627.00	\$76,969.00	\$80,000.00
Miscellany	\$1,671.00	\$1,274.00	\$1,400.00
Subtotal General Administration	\$1,835,322.00	\$1,388,581.00	\$1,574,400.00

PROGRAM EXPENDITURE DETAIL

Supplies			
Office	\$23,444.00	\$19,133.00	\$25,000.00
Operating			
Repairs / Maintenance			
Materials			
Other (please list below)			
Subtotal Supplies	\$23,444.00	\$19,133.00	\$25,000.00

Fixed Charges			
Insurance (in agency support)			
Rent/Lease (in occupancy)			
Other (please list below)			
Subtotal Fixed Charges	\$0.00	\$0.00	\$0.00

Other Expenditures			
Fundraising Expenses			
Debt Service			
Other (please list below)			
Subtotal Other Expenditures	\$0.00	\$0.00	\$0.00

TOTAL FOR ALL EXPENDITURES	\$2,223,371.00	\$1,789,662.00	\$2,027,150.00
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REVENUE DETAIL

Prior Operating Budget Year Actual Revenue		Current Operating Budget Year Projected Revenue		Next Operating Budget Year Projected Revenue	
Month / Year:	Oct-22	Month / Year:	Oct-23	Month / Year:	Oct-24
to Month / Year:	Sep-23	to Month / Year:	Sep-24	to Month / Year:	Sep-25

Program Fees	\$20,770.00	\$33,600.00	\$35,000.00
United Way	\$30,000.00	\$31,900.00	\$32,000.00
Donations	\$328,323.00	\$369,851.00	\$375,000.00
Grants - State	\$0.00	\$0.00	\$0.00
Grants - Federal	\$48,390.00	\$19,400.00	\$30,000.00
Grants - Private	\$0.00	\$0.00	\$0.00
Interest Income	\$0.00	\$0.00	\$0.00
Other Fundraisers	\$5,211.00	\$15,000.00	\$10,000.00
Foundations	\$140,000.00	\$120,000.00	\$140,000.00
Corporations			
County Funding			
City Funding 1%	\$0.00	\$0.00	\$0.00
City Funding Community Promotions			
City Other			
Other (please list below)			
Inkind Nongov't	\$1,074,733.00	\$848,000.00	\$900,000.00
Inkind Government	\$368,158.00	\$251,000.00	\$300,000.00
Rent	\$4,500.00	\$0.00	\$0.00
Assoc'd Organizations/ Field Support	\$437,364.00	\$101,340.00	\$250,000.00
SUMMARY OF REVENUES	\$2,457,449.00	\$1,790,091.00	\$2,072,000.00

PLEASE BE SURE THAT ALL NUMBERS ARE ADDED CORRECTLY AND BALANCE.

DO NOT SUBMIT ANY ADDITIONAL PAPERWORK UNLESS REQUESTED

Applications are due no later than March 19, 2024

PLEASE SUBMIT ONE ELECTRONIC COPY

TO: Fleur Tremel - Chief of Staff
ftremel@casperwy.gov

Any Questions: 307-235-8224

One Cent #17 Community Projects Funding Request

*Type or print clearly, form is available in electronic format
Please, DO NOT submit any additional documentation unless requested.*

<i>Todays Date:</i>	03/05/24
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Organization Requesting Funding			
<i>Name:</i>	Wyoming Food for Thought Project		
<i>Address:</i>	420 West First Street, Casper WY. 82601		
<i>Phone #:</i>	307-337-1703	<i>Fax:</i>	
		<i>Date Organized:</i>	05/01/13

Organization Contact Person(s)			
<i>Name and Title:</i>	Brandy Teague	<i>Phone #:</i>	307-315-5926
<i>Email:</i>	brandy@wyfftp.org		
<i>Name and Title:</i>		<i>Phone #:</i>	
<i>Email:</i>			

Organization Board Members (if applicable)					
<i>Name :</i>	Stephanie Sprecher	<i>Office Held:</i>	Board Chair	<i>Term:</i>	
<i>Name :</i>	Rachel Chadderdon	<i>Office Held:</i>	Vice Chair	<i>Term:</i>	
<i>Name :</i>	Kate McNally	<i>Office Held:</i>	Secretary	<i>Term:</i>	
<i>Name :</i>	Shannon Rigali	<i>Office Held:</i>	Treasurer	<i>Term:</i>	
<i>Name :</i>	Leah Reeb-Varela	<i>Office Held:</i>	Member	<i>Term:</i>	
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	

Funding History and Amount Requested (if not applicable, list N/A)		
Fiscal Year	City	
<i>1%16</i>	78,333	
<i>1%15</i>	31,875	

Please Attach an Agency Organizational Chart



Please thoroughly read through the new City Council Goals. Your answers in the next section should relate to these goals or a current City service.

CASPER CITY COUNCIL GOALS 2023 – 2025

I. Livability

GOAL

Create a more livable place for all Casper citizens through maintenance and improvement of environment, infrastructure, public safety, and recreation.

OBJECTIVES

1. Building on the existing partnerships, capital improvements plan and existing resources, create plans for implementing critical public safety projects that focus on remedies for homelessness, police support and facility improvement, and support for the metro animal shelter.
2. Identify plans and potential resources for implementing solutions to environmental needs including storm/groundwater pollution, water rates, lighting, and recycling.
3. Work with partners and leverage current resources to improve community amenities and recreational opportunities.

II. Sustainability

GOAL

Create long-term financial, infrastructure, and resource sustainability for the City to provide high quality services to its citizens.

OBJECTIVES

1. Using the initial Critical Path Analysis and other plans, develop implementation and funding timelines for capital improvements that include but are not limited to waste and storm water improvements, police and safety capital construction, City Hall, fire stations, and other city facilities.
2. Establish investment strategies that utilize a range of possibilities including, general purpose sales tax, specific purpose sales tax, municipal option sales tax, economic development sales tax, other assessments and fees, utility rates, federal and state investments and earmarks, grants, sponsorships, restructuring historic relationships, and donations.
3. Facilitate development through review of the City's Master Plan and stronger development of public/private partnerships with local partners.
4. Support a positive and sustainable employee culture and communication.

III. Citizen Engagement

GOAL

Increase citizen opportunities for information about and engagement in City management and operations.

OBJECTIVES

1. Continue to implement the plan for more effective information distribution to all citizens in a more informal style, but with a cohesive message that builds a sense of trust, community, and a consistent voice for the city.
2. Assess implementation of communications and messaging through ongoing citizen feedback loops that provide guidance to the city for setting budgets and goals for upcoming years.
3. Create a more strategy-driven approach to forming and funding partnerships with nonprofit community organizations.

1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

Livability:

Community Gardens: By providing spaces for individuals to participate in growing food, the community gardens enhance the livability of neighborhoods. Access to fresh produce promotes healthier lifestyles, improving overall well-being. Additionally, these gardens beautify the community, creating aesthetically pleasing green spaces where residents can gather and connect with nature.

Commissary Kitchen: Supporting small food businesses through the commissary kitchen fosters economic livability by stimulating entrepreneurship and job creation. These businesses contribute to the local economy, enriching the community while offering culinary options to residents.

Weekend Food Bags: Ensuring children have access to nutritious food addresses a fundamental aspect of livability. When families don't have to worry about where their next meal will come from, they can focus on other aspects of their lives, such as education, work, and recreation, thus improving overall quality of life.

Sustainability:

2. What geographical area & populations are being served by your organization?

Geographical Area:

Wyoming Food For Thought Project primarily serves communities across Natrona County, which includes cities like Casper, Bar Nunn, Evansville, Mills, and Midwest. Additionally, our services extend to some areas in Converse County, such as Glenrock.

Population Served:

Our target population consists primarily of children and families living at or below the poverty line, who are facing food insecurity on a regular basis.

We work closely with school advocates, teachers, and counselors at each school within our service area. These professionals are on the front lines, identifying students and families in need of assistance.

While our primary focus is on serving children with our weekend food bags, we recognize that food insecurity affects entire families. Therefore, our services are designed to support households as a whole by maintaining a free pantry that families can

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

Community Gardens:

Our community gardens serve as vibrant spaces that not only cultivate fresh produce but also foster a sense of community and connection among participants.

Beyond merely offering a plot of land, we provide education and resources on sustainable gardening practices, empowering individuals with the knowledge and skills to grow their own food.

Volunteers and participants not only benefit from the therapeutic aspects of gardening but also learn about environmental stewardship and the importance of local food systems.

Additionally, the community gardens serve as outdoor classrooms, where individuals of all ages can learn about nutrition, healthy eating habits, and the journey from seed to plate.

Commissary Kitchen:

Our commissary kitchen acts as a launching pad for small food businesses, providing them with the necessary infrastructure and support to scale up their operations.

4. Describe how any past one cent funding was used.

Funding for 1% #15 was used to help pay for the staff salaries and operating costs for the Food Bag program, Farmer's Markets, and community gardens.
Funding for 1%#16 was used to provide food through a commercial kitchen and workshops to educate the public about farming and nutrition.

5. Describe how funds requested from One Cent #17 will be used.

Food Purchases & Supplies:

The majority of the grant funds will be allocated towards purchasing food items for the Weekend Food Bag program. This includes nutritious and shelf-stable items.

With a current service level of 750 children, maintaining a consistent and well-balanced inventory of food items is essential to meet the nutritional needs of each child throughout the school year and extended breaks.

Allocating funds for food purchases ensures that we can continue to provide meals to children who rely on our program for weekend and holiday meals when they are not in school.

We would also use some funds for supplies like bags, and boxes to put food in.

Transportation

Costs:

A portion of the grant funds will be designated for transportation expenses associated with food procurement and delivery.

Utilizing our own transportation ensures efficiency and reliability in the distribution process, allowing us to pick up food

6. If your total grant request is more than the previous cycle's award, please explain why.

Wyoming Food For Thought Project had initially been awarded the \$85,000 during the initial grant application cycle for a proposed project. However, due to unforeseen circumstances, the organization had to abandon the initial proposal, necessitating a reapplication for the funds. Recognizing the critical importance of funding for our programs, we are reapplying for the full amount of \$85,000, which is more than the awarded amount in the previous cycle's. Additionally, there was uncertainty regarding whether the funds would be awarded to one organization in whole or divided among multiple applicants.

7. How will it affect your program if you do not receive this funding?

We rely heavily on community support and grant funding so it is vital that we secure any grant opportunity available.

8. How does your organization evaluate itself and programs for effectiveness?

We use a spreadsheet to track the number of individuals served, the total number of meals provided, the total weight of food distributed, and the total weight of food donated. This information is tracked for each year.

9. What other funding opportunities has your organization applied for?

Collective Health Trust, Wyoming Community Foundation, HF Sinclair, McMurry Foundation, Rocky Mountain Power Foundation, Gimbel Foundation, API, Farm Credit Services - Working Here Fund. We will be applying for other funding opportunities as they open.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used. <i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE:</i> Director's Salary	\$5,000.00	6%
		0%
		0%
		0%
Food Purchases	\$70,000.00	82%
Mileage	\$5,000.00	6%
Supplies	\$10,000.00	12%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$85,000.00	100%

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	July, 2022	Month / Year:	July, 2023	Month / Year:	July, 2024
to Month / Year:	June, 2023	to Month / Year:	June, 2024	to Month / Year:	June, 2025

Personnel

Full-Time			
Regular Wages	\$169,234.13	\$160,000.00	\$160,000.00
Overtime Wages	\$0.00	\$0.00	\$0.00
Part-Time			
Regular Wages	\$0.00	\$0.00	\$0.00
Overtime Wages	\$0.00	\$0.00	\$0.00
Employer Contributions			
Taxes	\$37,248.55	\$33,408.00	\$33,500.00
Benefits	\$19,656.91	\$30,672.00	\$30,700.00
Other (please list below)			
Subtotal Personnel	\$226,139.59	\$224,080.00	\$224,200.00

General Administration

Postage & Freight	\$404.25	\$500.00	\$500.00
Telephone(included w/utilities)			
Advertising/Markeying	\$3,314.33	\$3,140.00	\$3,500.00
Publicity, Dues / Subscriptions	\$5,999.60	\$5,000.00	\$5,000.00
Utilities	\$23,751.12	\$23,515.00	\$24,000.00
Professional Services	\$35,000.25	\$25,000.00	\$25,000.00
Maintenance Agreements	\$0.00	\$0.00	\$0.00
Travel	\$686.84	\$700.00	\$700.00
Employees	\$1,557.92	\$1,500.00	\$1,500.00
Other (please list below)	\$0.00	\$0.00	\$0.00
Uncategorized Expense	\$3,743.81	\$5,000.00	\$3,500.00
Food Purchases (Weekend Food Bags)	\$105,329.94	\$100,000.00	\$100,000.00
Contractors	\$36,423.56	\$60,000.00	\$30,000.00
Vehicle Expenses	\$2,242.78	\$2,500.00	\$2,500.00
Subtotal General Administration	\$218,454.40	\$226,855.00	\$196,200.00

PROGRAM EXPENDITURE DETAIL

Supplies			
Office	\$9,032.54	\$6,000.00	\$6,000.00
Operating			
Repairs / Maintenance	\$23,197.38	\$5,000.00	\$5,000.00
Materials	\$19,505.63	\$15,000.00	\$15,000.00
Other (please list below)			
Kitchen Supplies	\$2,671.83	\$2,000.00	\$2,000.00
Subtotal Supplies	\$54,407.38	\$28,000.00	\$28,000.00

Fixed Charges			
Insurance	\$20,508.89	\$18,000.00	\$18,000.00
Rent/Lease	\$0.00	\$0.00	\$0.00
Other (please list below)			
Quickbooks	\$369.00	\$1,080.00	\$1,080.00
Subtotal Fixed Charges	\$20,877.89	\$19,080.00	\$19,080.00

Other Expenditures			
Fundraising Expenses	2961,37	\$3,000.00	\$3,000.00
Debt Service	\$0.00	\$0.00	\$0.00
Other (please list below)	\$0.00	\$0.00	\$0.00
Grants	\$8,522.71	\$0.00	\$0.00
Subtotal Other Expenditures	\$8,522.71	\$3,000.00	\$3,000.00


TOTAL FOR ALL EXPENDITURES	\$528,401.97	\$501,015.00	\$470,480.00
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REVENUE DETAIL

Prior Operating Budget Year Actual Revenue	Current Operating Budget Year Projected Revenue	Next Operating Budget Year Projected Revenue
Month / Year: July, 2022 to Month / Year: June, 2023	Month / Year: July, 2023 to Month / Year: June, 2024	Month / Year: July, 2024 to Month / Year: June, 2025

Program Fees	\$17,736.32	\$11,602.00	\$11,000.00
United Way			
Donations	\$111,154.95	\$90,000.00	\$90,000.00
Grants - State			
Grants - Federal			
Grants - Private			
Interest Income			
Other Fundraisers			
Foundations	\$231,530.23	\$210,000.00	\$210,000.00
Corporations	\$212,507.96	\$170,000.00	\$170,000.00
County Funding			
City Funding 1%			
City Funding Community Promotions			
City Other			
Other (please list below)			
Uncategorized Income	\$37,938.80	\$5,000.00	\$5,000.00
Fundraising	\$20,268.00	\$20,000.00	\$20,000.00
SUMMARY OF REVENUES	\$631,136.26	\$506,602.00	\$506,000.00

March 29, 2024

MEMO TO: J. Carter Napier, City Manager 

FROM: Tom Brauer, Chief Operating Officer

SUBJECT: WYO Sports Ranch – West Parking Lot Paving

Meeting Type & Date

Work Session, April 9, 2024

Action Type:

Approval

Recommendation:

That the City Council approve an amendment to the land leases agreement and authorize \$410,000 in funding for the purchase of asphaltic pavement for the west parking lot that is shared with the Ford Wyoming Center. The paving work is to be completed by the Streets Department crew.

Summary:

The WYO Sports Ranch is funded by local philanthropists to construct an indoor sports activities facility at a cost of over \$50 million. The City of Casper has leased the land to the non-profit organization in support of this effort and in recognition of the significant positive economic impact the facility will have on the community.

The west parking lot, located immediately to the west of the WYO Sports Ranch building, currently under construction, was to be improved and paved as part of the sports complex and the land lease. The parking lot includes interior medians, landscaping, lighting, drainage, and asphaltic pavement. The parking lot will serve the WYO Sports Ranch Facility and the Ford Wyoming Center.

To further support the WYO Sports Ranch the City intends to complete the asphaltic pavement component of the west parking lot. The WYO Sports Ranch will complete all the grading, base course, concrete curbing and median islands, drainage, lighting, and landscaping work. City Street Department crews will then complete the asphaltic pavement for the parking lot. The project will require the City to purchase approximately 4,000 tons of asphaltic pavement and provide for materials testing and surveying for the pavement work. Hauling, placing, grading, compacting, and finishing of the asphaltic pavement will be completed by City Street Department crews and equipment.

The total estimated cost to purchase the asphaltic pavement materials is \$400,000. The budget for materials testing, surveying and administrative engineering services is \$10,000. Advance Casper and the Economic Development Joint Powers Board (EDJPB) may commit up to \$200,000 to the project in recognition of the positive economic impact of the project. The remaining cost of the project (\$200K-\$300K) will be paid for by City of Casper capital funds.

Council Goals

Goal #1: Livability; Task 4: Improve community amenities and recreational opportunities;
Goal #2: Sustainability; Task 12: Develop sustainable sources of revenue that are generated locally through taxes, rates, and fees.

Financial Considerations

The remaining required funding for this project will be provided from the Capital Fund with matching funds provided by Advance Casper and EDJPB.

Oversight/Project Responsibility


Tom Brauer, Chief Operating Officer
Alex Sveda, City Engineer
Shad Rodgers, Streets and Traffic Manager

Attachments

None.

April 2, 2024

MEMO TO: Mayor Steven Cathey
City Council

FROM: Eric K. Nelson, City Attorney 

SUBJECT: Potential Speed Limit Ordinance Change

Meeting Type & Date

Council Work Session
April 9, 2024, Work Session

Action Type

Direction Requested

Recommendation

That Council direct Staff to prepare an ordinance amendment to change the process through which the City alters speed limits.

Summary

I. INTRODUCTION

Wyoming State Statutes set applicable speed limits throughout the State of Wyoming. These same statutes allow local governments, specifically municipalities, to deviate from the speeds delineated within statute, provided the municipality follows the procedures adopted by WYDOT.

Currently, Casper has adopted a speed limit ordinance which contains a listing, street by street, of the areas which have speed limits different from that which is set by state statute. Any time the City desires to change a speed limit on a particular street or portion of a street within its municipal boundaries, it must first satisfy WYDOT procedures and then adopt an ordinance amendment. This necessitates following the typical procedures associated with any ordinance adoption or amendment, including publication and three (3) separate readings.

In surveying other Wyoming municipalities, no other city requires an ordinance amendment to change a speed limit on a specific street within its boundaries. While each municipality employs slightly different processes, each involves either adoption of a resolution or a strictly administrative process.

The purpose of this memo is to explore whether Casper can legally adopt an ordinance structure that would allow the change of speed limits without the necessity of an ordinance amendment.

I. APPLICABLE LAW

W.S. § 31-5-301 Maximum Speed Limits.

(a) No person shall drive a vehicle on a highway at a speed greater than is reasonable and prudent under the conditions and having regard to the actual and potential hazards then existing. Consistent with the foregoing, every person shall drive at a safe and appropriate speed when approaching and crossing an intersection or railroad grade crossing, when approaching and going around a curve, when approaching a hillcrest, when traveling upon any narrow or winding roadway and when special hazards exist with respect to pedestrians or other traffic or by reason of weather or highway conditions.

(b) Except when a special hazard exists that requires lower speed for compliance with subsection (a) of this section, subject to W.S. 31-5-203(b), the limits specified in this subsection or established as otherwise authorized shall be maximum lawful speeds and no person shall drive a vehicle on a highway at a speed in excess of maximum limits:

(i) Twenty (20) miles per hour when passing a school building, the grounds thereof, within any other area or space in the vicinity of a school designated by an official traffic control device as a school zone with a reduced speed limit or a school crossing if appropriate signs giving notice of a reduced speed limit are erected;

(ii) Thirty (30) miles per hour in any urban district and in any residence district or subdivision except on roads that have been designated a private road pursuant to W.S. 18-5-306(a)(vii);

(iii) Except as provided under paragraph (vi) of this subsection, seventy-five (75) miles per hour on interstate highways. Nothing in this paragraph shall be construed to:

(A) Affect the authority of the superintendent to otherwise designate lower or higher maximum speed limits on interstate highways in accordance with other laws; or

(B) Authorize noncompliance with posted speed limits on interstate highways.

(iv) For all other locations for which a maximum speed limit is not specified under this subsection, sixty-five (65) miles per hour where the roadway is paved and fifty-five (55) miles per hour where the roadway is unpaved; ...

(c) Subject to W.S. 31-5-203(b), the maximum speed limits set forth in this section may be altered as authorized in W.S. 31-5-302 and 31-5-303 (Emphasis added)

W.S. § 31-5-303. Establishing maximum speed limits by local authorities

(a) Repealed by Laws 2002, Sp. & Bud. Sess., ch. 68, § 2.

(b) In compliance with rules promulgated by the department, local authorities in their respective jurisdictions may determine the proper maximum speed for all streets and highways within their respective corporate jurisdiction which maximum speed is reasonable and safe and which may be greater or less than the maximum speed permitted under this act. The rules promulgated by the department shall adopt standards consistent with national practices....

W.S. § 31-5-102 Definitions

(a)(xix) “Local authorities” means every county, municipal and other local board or body having authority to enact laws relating to traffic under the constitution and laws of this state;...

II. DISCUSSION

The City of Casper has adopted the Uniform Act Regulating Traffic on Highways, which is codified in W.S. §§ 31-5-101 through 31-5-1214. The City has adopted the sections applicable to speed limits.

This uniform code has been widely adopted, with minor variations, throughout the United States. In W.S. § 31-5-301, the State sets the baseline speed limit at “No person shall drive a vehicle on a highway at a speed greater than is reasonable and prudent under the conditions and having regard to the actual and potential hazards then existing”.

The statute then establishes maximum speeds for specific areas in subsection (b). It establishes a maximum speed of 20 mph near a school and 30 mph for all urban districts. Presumably, pertinent data indicates that generally these are the safe maximum speeds for these types of areas and are thus established as such by state statute.

However, in an acknowledgment that these maximum speeds aren’t always appropriate, W.S. § 31-5-303 provides “local authorities” with the ability to set maximum speeds either less or greater than the speed set by statute, provided that the speed is determined consistent with rules promulgated by WYDOT.

WYDOT has adopted Chapter 30, *Procedures for Locally Establishing Speed Limits*. This chapter “creates the provisions and the format whereby local government and counties may locally establish speed limits.” *Section 1(b)*. The rule outlines the national standards and procedures applicable to setting speed limits on paved and unpaved roads.

Casper Municipal Code Ch. 10.24, *Speed Limits and Speed Zones*, specifically sets maximum speed limits in derogation of those set by state statute. Casper Municipal Code Section 10.24.010 sets 20 mph maximum speed zones, 10.24.015 sets 25 mph maximum speed zones, and 10.24.020 sets 40 mph maximum speed zones.

Casper’s code is unique in that these code sections identify specific streets and portions of streets where the City has altered the speed limit from the statutory maximum. Each time that the City alters a speed limit, it must proceed through a formal ordinance change, including publication, a public hearing, three readings and recodification.

This ordinance construction is different from other municipalities Wyoming. The following are examples:

- **City of Cheyenne** allows alteration of maximum limit based upon “an engineering and traffic investigation”. The specific streets and portions thereof are contained within Schedule A-1 and A-2 “as amended by and attached to the ordinance.” These schedules are amended administratively. 10.32.020 and 10.32.030.

- **City of Laramie:** “The maximum speed limits set forth in this chapter may be altered as authorized by state law or by local authorities acting under state law.” 10.20.050.
- **City of Gillette:** “The speed limits of the Cit of Gillette may be increased or decreased by posting or by conforming with Wyoming Statutes § 31-5-303. §11-4(b)(ii)”.
- **City of Sheridan:** “Speed limits less than or in excess of thirty miles per hour may be established by resolution of the city council, following a recommendation by the city engineer or an engineering study of the roadway in question detailing the conditions necessitating a greater or lesser speed limit.” 16-14.2
- **City of Douglas:** “It is determined that the prima facie speed permitted by state law upon those streets or portions thereof described in traffic-control schedules is less than is necessary for safe operation of vehicles thereon by reason of the designation and signposting of the streets as through streets, or by reason of widely spaced intersections or the absence of intersections, and it is declared that the prima facie speed limit upon those streets or portions thereof described in said schedules shall be as therein stated but not in excess of fifty-five (55) miles per hour as limited by statute, which speed so declared shall be effective as specified therein when signs are erected giving notice thereof; provided, however, that increased speed limits on streets which are a part of the State Highway System shall be subject to the approval of the State Department of Highways.”

In each of these examples, the methodology for locally determining maximum speed limits is based upon the analysis required by statute. None of these municipalities require a separate ordinance change for each deviation.

The legal issue is whether setting these limits through administrative action or a resolution amount to an impermissible delegation of legislative authority.

The Wyoming Supreme Court addressed this in the case of *Eastwood v. Wyoming Highway Dept.*, 301 P.2d 818, 76 Wyo. 247 (1956). In this case, the Court was asked to determine whether provisions of the driver’s license act regarding revocation amounted to an illegal delegation of legislative power. The Court quoted *Thompson v. Smith*, 154 S.E. 579 for the statement that “It is the prerogative and function of the legislative branch of the government, whether state or municipal, to determine and declare what the law shall be, and the legislative branch of the government may not divest itself of this function or delegate it to executive or administrative officers.”

The Court went on to state that “...the reasonable discretion which may be vest in ...administrative officers is limited to a discretion in its essence ministerial and not legislative”. It further stated, “The majority of the cases lay down the rule that statutes or ordinances vesting discretion in administrative officers and bureaus must lay down rules and tests to guide and control them in the exercise of the discretion granted in order to be valid.” *Eastwood*, 301 P.2d at 260-61.

The Wyoming Supreme Court again took this up in *Wyoming Coalition v. Wyo. Game & Fish Com’n*, 875 P.2d 729 (1994). In this case, the Court held that the legislative delegation to the Wyoming Game & Fish Commission of the authority to set hunting seasons and bag limits was

not an unconstitutional delegation. It held that “Contrary to the contentions and arguments of the Coalition that the statute is an unconstitutional delegation of legislative authority, we hold these sections, read together, provide sufficient general standards for the action by the Commission.” *Wyoming Coalition*, 875 P.2d at 733.

In the case of local speed limits, W.S. § 31-5-303 allows local governments to set maximum speed limits, provided it follows administrative rules promulgated by WYDOT. WYDOT has adopted Chapter 30, *Procedures for Locally Establishing Speed Limits*, which sets out a detailed process which must be followed to deviate from statutory maximum speed limits.

The setting of maximum speed limits for specific streets pursuant to this framework entails primarily a ministerial function. The aim of this framework is to limit the ability of local governments to set arbitrary speed limits and forces the decisions to be data driven. The ability of City staff to change maximum speed limits is controlled by very specific standards, making such a delegation constitutional.

CONCLUSION

Adopting an ordinance which allows the setting of maximum speed limits on specific streets or portions thereof without the necessity of a formal ordinance change every time is legally permissible. The State of Wyoming has enacted a uniform code which allows local governments such as the City to set maximum speed limits in derogation of the statutory limits, provided very specific procedures are followed, including compliance with rules adopted by WYDOT.

Municipalities throughout Wyoming have adopted various approaches which allow for speed limit changes without an ordinance change. Some require the specific change to be adopted by resolution, while others reference a document in ordinance which can be amended by either resolution or staff. Finally, others simply reference state statute and make changes effective when proper signage is erected.

The Council may wish to adopt an approach which would require staff to bring speed limit changes forward in a resolution. This would preserve a level of public notice and involvement but would cut the administrative costs of publication and recodification and do away with the necessity of a public hearing and three readings.

Financial Considerations

Costs associated with publication of the ordinance change.

Oversight/Project Responsibility

Eric K. Nelson, Casper City Attorney

Attachments