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# INFORMATION PACKET

Friday, February 9, 2024



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### CITY OF CASPER DOCUMENTS & INFORMATION

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### AGENCIES, BOARDS, AND COMMITTEES DOCUMENTS & INFORMATION

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### Future Agenda Items

<b>Council Items:</b>			
Item	Date	Estimated Time	Notes
Livability/Marketing Follow-up			
Funding for Sidewalk Repairs/Homeowner Responsibilities			
Naming City Garbage Trucks			
Community Project Funding Process Part 2			March
Recycling & Composting Options			March
Passenger Railway Support Letter			
Potential USPS Processing Move			
<b>Staff Items:</b>			
FWC Study Update			<b>April</b>
Downtown Parking Kiosks			Spring
Code Enforcement Follow-up Part 2 (Time Frame for Addressing Violations)			
Code Enforcement Follow-up Part 3 (Assessment of Administrative Fees)			
Code Enforcement Follow-up (Abatement Responsibility for Sidewalk and Street Vegetation Obstructions)			
Code Enforcement Follow-up (Funding Source for Condemnations, Dangerous Buildings, and Demolitions)			
Dangerous Building Processes			23-Apr-24
Utility Rate Model			May
Capital Budget Review	March 12, 2024		
Tentative Budget to Council	May 7, 2024		
Budget Review Sessions	5/20/24 & 5/22/24		
Summary Proposed Budget to Council	June 4, 2024		
Fort Caspar Feasibility Study			Fall
Master Plan			Summer
Business Self Inspection Ordinance			March
<b>Potential Topics-- Council Thumbs to be Added:</b>			
City Facility Retention & Subsidization			
<b>Future Regular Council Meeting Items:</b>			
Establish Public Hearing: FY25 Budget	6/4/2024		
Public Hearing: FY25 Budget Adoption	6/18/2024		
Urban Forestry Grant			
<b>Retreat Items:</b>			
Economic Development and City Building Strategy			

**The Grid**  
Working Draft of Council Meeting Agendas

<b>February 13, 2024 Councilors Absent:</b>			
<b>Work Session Meeting Agenda Items</b>	Recommendation	Begin Time	Allotted Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
Meeting Follow-up		4:30	5 min
Council Goals Update	Information Only	4:35	30 min
Liquor Report and Liquor Overserving	Move Forward for Approval and Direction Requested	5:05	60 min
Utility Billing Follow-up	Direction Requested	6:05	60 min
Agenda Review		7:05	10 min
Council Around the Table		7:15	20 min
Approximate Ending Time:			7:35


<b>February 20, 2024 Councilors Absent:</b>					
<b>Regular Council Meeting Agenda Items</b>	<b>Est. Public Hearing</b>	<b>Public Hearing</b>	<b>Ordinances</b>	<b>Resolutions</b>	<b>Minute Action</b>
Pre-Meeting: Opioid Funding (Eric)					
Weed & Pest Technician Request					
Approval of 2/6 Minutes					C
Approval of 2/6 Exec Session Minutes					C
Public Hearing Consideration of an ordinance vacating the segment of alley abutting Lot 5, 6 and 7, Kenwood Addition to the City of Casper		N			
Public Hearing: Liquor License Renewals		N			
2nd Reading: Consideration of an Ordinance approving a zone change of multiple properties located north of East 12th Street, between South Conwell and South Lowell Streets.			N		
2nd Reading: Consideration of an Annexation and Zoning Request for 0.51-acres, more or less, described as Lot 6, "Bryan Subdivision."			N		
3rd Reading - Utility Billing			N		
Resolution for "Health Addition"				C	
Authorizing Amendment No. 2 to the Contract for Professional Services with CH2M Hill Engineers, Inc. for the Sam H. Hobbs WWTP MCC Replacement, Project 17-081.				C	
Consideration of a Resolution approving a final plat of the "Morado Cove" subdivision, and the associated Subdivision Agreement. (tentative)				C	
Authorizing an Agreement for Software Between TargetSolution Learning LLC, dba Vector Solutions and the City of Casper Fire/EMS Department.				C	
Part Time Judge Contracts				C	
Kone Elevator Contract - Amendment No. 1				C	
Authorizing a Letter of Agreement Between the City of Casper, Wyoming, Through the Casper Police Department and the United States Department of Justice, Drug Enforcement Administration in the Amount of Fifteen Thousand Dollars.					
Purchase of 4 New Turf Utility Carts					C
Executive Session: Personnel					

<b>February 27, 2024 Councilors Absent:</b>			
<b>Work Session Meeting Agenda Items</b>	Recommendation	Begin Time	Allotted Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
Meeting Follow-up		4:30	5 min
1% #17 Reallocation of \$85k Funding Options	Direction Requested	4:35	45 min
Parks and Rec Master Plan Update	Information Only	5:20	30 min
Code Enforcement Follow-up Part 3 (Assessment of Administrative Fees)	Direction Requested	5:50	40 min
Code Enforcement Follow-up (Abatement Responsibility for Sidewalk and Street Vegetation Obstructions)	Information Only	6:30	30 min
Waste Water Treatment Plant Capital Budget Amendment	Move Forward for Approval	6:05	30 min

Agenda Review		Page 4 of 7	20 min
Legislative Review		7:20	20 min
Council Around the Table		7:40	20 min
Approximate Ending Time:			8:00

<b>March 5, 2024 Councilors Absent:</b>					
<b>Regular Council Meeting Agenda Items</b>	<b>Est. Public Hearing</b>	<b>Public Hearing</b>	<b>Ordinance</b>	<b>Resolution</b>	<b>Minute Action</b>
Pre-Meeting: Railway Support and USPS Closure					
Approval of 2/20 Minutes					C
Approval of 2/20 Exec Minutes					
Public Hearing: Consideration of a Resolution Certifying the Annexation of 0.51 acres, more or less, described as Lot 5, "Bryan Subdivision," complies with W.S §15-1-402.		N			
2nd Reading: Ordinance vacating the segment of alley abutting Lot 5, 6 and 7, Kenwood Addition to the City of Casper			N		
3rd Reading: Consideration of an Ordinance approving a zone change of multiple properties located north of East 12th Street, between South Conwell and South Lowell Streets.			N		
3rd Reading: Consideration of an Annexation and Zoning Request for 0.51-acres, more or less, described as Lot 6, "Bryan Subdivision."			N		

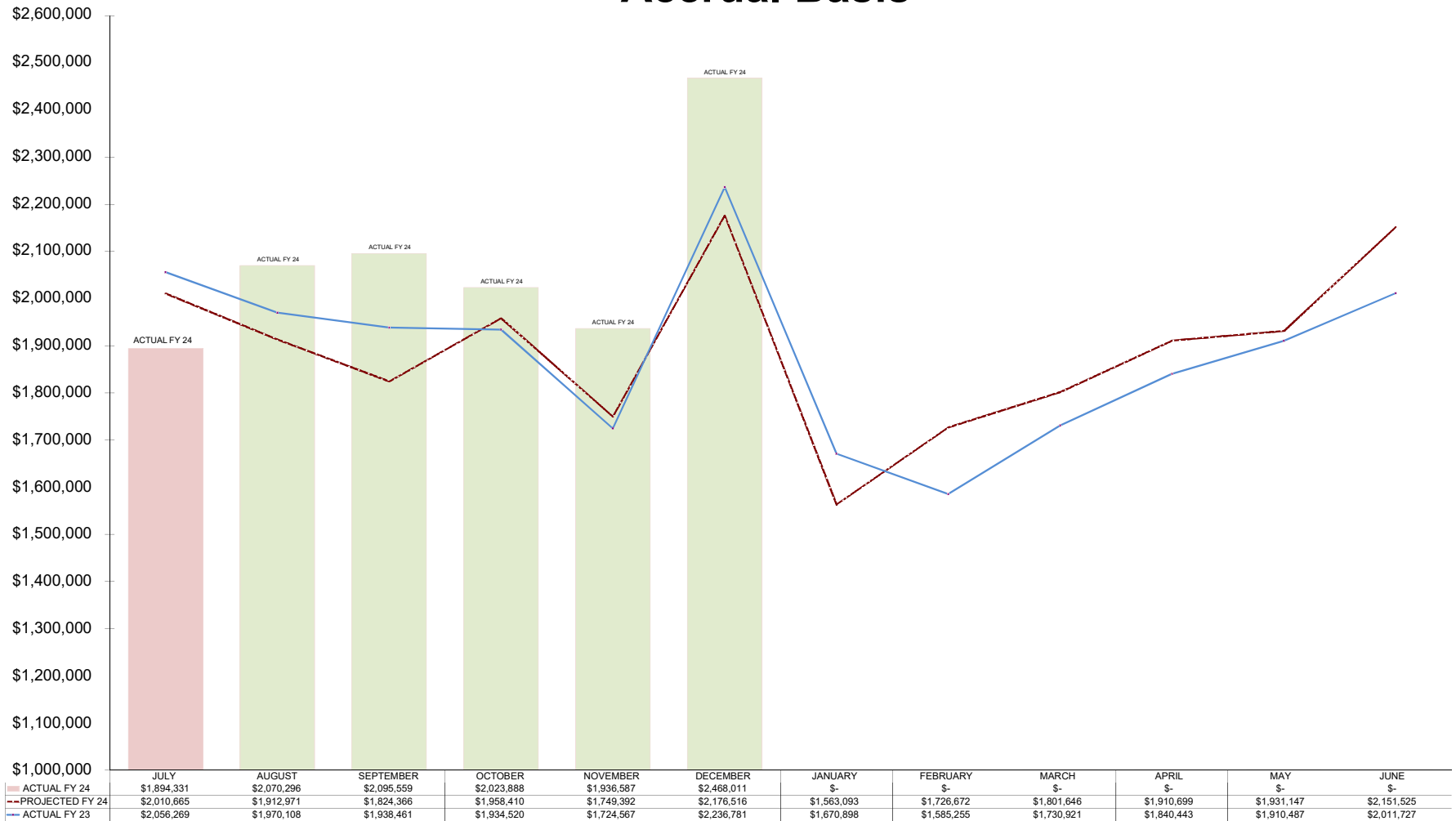
<b>March 12, 2024 Councilors Absent:</b>				
<b>Work Session Meeting Agenda Items</b>	<b>Recommendation</b>		<b>Begin Time</b>	<b>Allotted Time</b>
	Recommendations = Information Only, Move Forward for Approval, Direction Requested			
Meeting Follow-up			4:30	5 min
Code Enforcement Follow-up Part 2 (Time Frame for Addressing Violations)	Direction Requested		4:35	30 min
Code Enforcement Follow-up (Funding Source for Condemnations, Dangerous Buildings, and Demolitions)	Direction Requested		5:05	30 min
Business Self Inspection Ordinance	Direction Requested		5:35	30 min
Capital Budget Review	Information Only		6:05	60 min
Agenda Review			7:05	20 min
Legislative Review			7:25	20 min
Council Around the Table			7:45	20 min
Approximate Ending Time:				8:05

FEBRUARY 2024							
SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	
28	29	30	31	1 Bert Kreischer 7:00 pm- 10:00 pm	2 Load-In Boys & Girls Club 8:00 am - 5:00 pm	3 Boys & Girls Club Reverse Raffle & Auction 5:00 pm - 11:00 pm	
4	5 CPD Testing 7:30 am- 11:00 am	6	7	8 HF Sinclair Training 8:00 am- 5:00 pm State Legislators' Dinner 4:00 pm-8:00 pm	9 Load-In API Chili Cook-Off & Calcutta (6:00-9:30 pm) 8:00 am- 10:00 pm	10 API Chili Cook-Off 11:00 am- 2:00 pm	
11	12 HF Sinclair Training 8:00 am-5:00 pm	13	14	15 Postmodern Jukebox 7:00 pm- 10:00 pm	16	17	
18 Broadway at the Ford Hairspray 6:00 pm- 10:00 pm	19 <i>Presidents' Day</i> <i>FWC Offices Closed</i>	20 Dropkick Murphys 6:00 pm- 10:00 pm	21 Load-in WHSAA State Wrestling 8:00 am-5:00 pm	22 WHSAA State Wrestling 7:00 am-9:00 pm	23 WHSAA State Wrestling 7:00 am- 9:00 pm	24 WHSAA State Wrestling 8:00 am-9:00 pm	
25 Casper Showdown 7:00 am- 7:00 pm	26	27	28	29 WHSAA State High School 1/A 2/A Basketball 9:00 am- 9:00 pm	1 WHSAA State High School 1/A 2/A Basketball 9:00 am - 9:00 pm	2 WHSAA State High School 1/A 2/A Basketball 8:30 am - 9:00 pm	

**City of Casper**  
**Optional 1% and State Shared Sales Tax Receipts**  
**50.00% of Fiscal Year 2024 has lapsed. Accrual Basis**

<b>State Shared Sales Tax</b>					
	<b>Date</b>	<b>Amount</b>	<b>Amount</b>	<b>Actual-Budget</b>	<b>Percent of</b>
	<b>Received</b>	<b>Received</b>	<b>Budgeted</b>		<b>Annual Budget</b>
<b>FY 2024 General Fund</b>	9/8/2023	\$ 1,894,331	\$ 2,010,665	\$ (116,333)	8.34%
	10/6/2023	2,070,296	\$ 1,912,971	157,325	17.45%
	11/6/2023	2,095,559	\$ 1,824,366	271,193	26.67%
	12/7/2023	2,023,888	\$ 1,958,410	65,478	35.58%
	1/5/2024	1,936,587	\$ 1,749,392	187,195	44.11%
	2/5/2024	2,468,011	\$ 2,176,516	291,495	54.97%
		-	\$ 1,563,093		
		-	\$ 1,726,672		
		-	\$ 1,801,646		
		-	\$ 1,910,699		
		-	\$ 1,931,147		
		-	\$ 2,151,525		
	<b>Total FY 2024</b>		\$ 12,488,673	\$ 22,719,374	\$ 856,353
<b>Optional 1% Tax</b>					
<b>FY 2024 1%17</b>	9/8/2023	\$ 1,597,794	\$ 1,682,517	(84,723)	8.41%
	10/6/2023	1,737,300	\$ 1,604,658	132,642	17.56%
	11/6/2023	1,762,695	\$ 1,532,496	230,200	26.84%
	12/7/2023	1,698,770	\$ 1,633,143	65,627	35.79%
	1/5/2024	1,624,933	\$ 1,458,435	166,498	44.35%
	2/5/2024	2,058,036	\$ 1,817,346	240,690	55.18%
		-	\$ 1,308,413		
		-	\$ 1,439,445		
		-	\$ 1,505,910		
		-	\$ 1,593,264		
		-	\$ 1,612,254		
		-	\$ 1,802,154		
	<b>Total FY 2024</b>		\$ 10,479,528	\$ 18,990,033	\$ 750,934
<b>Total</b>		\$ 22,968,201	\$ 41,709,407	\$ 1,607,288	

## Sales Tax FY 2024 Versus Projection and Prior Year Accrual Basis



	<u>ACTUAL FY 23</u>	<u>PROJECTED FY 24</u>	<u>ACTUAL FY 24</u>
YTD TOTAL	\$ 11,860,706	\$ 11,632,319	\$ 12,488,673
YTD VARIANCE			\$ 856,353
		<b>% Difference</b>	<b>In Dollars</b>
CHANGE FROM FY24 PROJECTED TO FY24 ACTUAL-SAME MONTH		13.39%	\$291,495
CHANGE FROM FY24 PROJECTED TO FY24 ACTUAL-YEAR TO DATE		7.36%	\$856,353
CHANGE FROM FY23 ACTUAL TO FY24 ACTUAL-SAME MONTH		10.34%	\$231,230
CHANGE FROM FY23 ACTUAL TO FY24 ACTUAL-YEAR TO DATE		5.29%	\$627,967