

PRE-MEETING AGENDA

Casper City Council
The Lyric, 230 W Yellowstone Hwy
Tuesday, April 16, 2024, 5:30 p.m.



	Presentation	Beginning Time	Allotted
1.	Aquatics Rate Increase	5:30	15 min
2.	WAM Voting Delegate Summer Convention	5:45	5 min
3.	Agenda Review <ul style="list-style-type: none">• Draft Response Period During Council Comments	5:50	5 min
	Approximate Ending Time		5:55 p.m.

*** Reminder ***

Please silence cell phones during the City Council meeting.

We are CASPER

Communication Accountability Stewardship Professionalism Efficiency Responsiveness

April 4, 2024

MEMO TO: J. Carter Napier, City Manager

FROM: Tom Brauer, Chief Operating Officer
Zulima Lopez, Parks, Recreation and Public Facilities Director
Nicholas Whipps, Recreation Manager
Edwin Luers, Recreation Supervisor - Aquatics

SUBJECT: Rate Increases and Individual Cost Recovery Goals for the City of Casper Pools

Meeting Type & Date

Pre-Meeting
April 16, 2024

Action Type

Direction Requested

Recommendation

That council approves rate increases for the City of Casper pools effective June 1, 2024 as well as individual cost recovery goals for each pool.

Summary

In September 2023, staff presented the City Council with a five-year business plan for aquatics operations that detailed the current and projected performance for the fund as well as each individual pool through 2028. During that meeting, Council noted the significant variations in the performance of each pool and directed staff to evaluate and establish distinct cost recoveries for each of the five facilities. The following is staff's recommendation for each facility's cost recovery, based on the goal of achieving Aquatic's 58% cost recovery mandate applied to the overall Aquatics Fund:

Facility	Proposed Cost Recovery Goal
Casper Family Aquatic Center	50%
Marion Kreiner Pool	15%
Mike Sedar Pool	92%
Paradise Valley Pool	40%
Washington Pool	37%

Current Aquatics Fund Overall Goal = 58%

Since the September meeting, staff has continued to evaluate methods and implement strategies to decrease expenses and increase revenue. Unfortunately, rising operational costs and worsening staffing challenges necessitate increasing admission rates to support adequate staffing and sustain the overall cost recovery goal.

Admission rates for Aquatics have historically focused primarily on customer affordability rather than keeping up with operational costs. Below is a summary of historical and proposed changes:

Facility	Previous Rate Change Year	Rate Change	2023 Daily Admission	Proposed 2024 Rate Change	Proposed 2024 Admission
Casper Family Aquatic Center	2022	\$0.50	\$6.50	\$0.50	\$7.00
Marion Kreiner Pool	2018	-\$3.50	\$0.00	\$1.00 - 3.50	\$1.00 - \$3.50
Mike Sedar Pool	2018	\$0.50	\$5.00	\$1.00	\$6.00
Paradise Valley Pool	2017	-\$0.50	\$4.50	\$0.50	\$5.00
Washington Pool	2014	\$0.50	\$3.50	\$0.50	\$4.00

The proposed rate increases for admissions will offset rising expenses while keeping the aquatic facilities affordable and competitive with other similar facilities in the region. They also aim to encourage pass sales and increase visitors at less utilized pools. Despite the proposed increases, Casper residents and visitors will still get great value from our facilities compared to other indoor and outdoor public aquatic facilities in the region, thanks to many great features that include:

Casper Family Aquatic Center

- 2 large water slides
- 2 spray features
- Frog slide, alligator, basketball hoop
- Lazy river
- Spa

Mike Sedar Pool

- Large water slide
- Lazy river
- Rock wall
- Play structure, lily pads, volleyball net
- Splash pad

Paradise Valley Pool

- 2 large water slides
- Wading pool
- 25-meter swimming pool

Washington Pool

- Diving board
- Wading pool
- 30-yard swimming pool

Marion Kreiner Pool

- Small water slide
- Wading pool
- Splash pad (will remain free to the public)

Staff requests Council support to increase admission rates, as proposed, effective June 1, 2024. Pool membership scholarships for qualifying youth and senior customers are available through the Community Recreation Foundation to ensure swimming remains an affordable activity for all to enjoy.

Financial Considerations

Assuming nice weather in the summer months, staff estimates the proposed rate increases will produce between \$25,000-\$30,000 in additional admission fee revenue.

Oversight/Project Responsibility

Nicholas Whipps, Recreation Manager

Edwin Luers, Recreation Supervisor

Attachments

Attachment A - Aquatic Facility Comparisons with Comparable Areas Near Casper

Attachment A
 Aquatic Facility Comparisons with Comparable Areas Near Casper

Casper Family Aquatic Center

Name	YMCA	Lifetime	Cheyenne Aquatic Center	Comparable Averages	Casper Family Aquatic Center	Casper Family Aquatic Center
Location	Casper, WY	Casper, WY	Cheyenne, WY		Casper, WY	Casper, WY
Features	25 Yard Lap Pool Activity Pool Obstacle Course Spa Small Slide	25 Yard Pool Spa Amenity Pool	2 Large Slides Diving Boards Rock Wall 25 Yard Lap Pool Small Play Structure Lazy River Basketball Hoops		2 Large Slides 2 Spray Features Frog Slide Spa 25 Yard Lap Pool Lazy River Basketball Hoops	2 Large Slides 2 Spray Features Frog Slide Spa 25 Yard Lap Pool Lazy River Basketball Hoops
Ages 0-4	\$6.00	\$0.00	\$0.00	\$2.00	\$0.00	\$0.00
Ages 5-15	\$6.00	\$15.00	\$5.00	\$8.67	\$6.50	\$7.00
Ages 16-18	\$6.00	\$15.00	\$5.00	\$8.67	\$6.50	\$7.00
Ages 18+	\$12.00	\$15.00	\$5.00	\$10.67	\$6.50	\$7.00

Marion Kreiner Pool

Name	Johnson Pool	Kendrick Park Pool	Wheatland Town Pool	Comparable Averages	Marion Kreiner Pool Current	Marion Kreiner Pool 2024 Proposed
Location	Cheyenne, WY	Sheridan, WY	Wheatland, WY		Casper, WY	Casper, WY
Features	Slide	Slide Basketball Hoop	2 Diving Boards 2 Slides Splash Pad		Slide Wading Pool Splash Pad	Slide Wading Pool Splash Pad
Ages 0-4	\$3.00	\$0.00	\$2.00	\$1.67	\$0.00	\$0.00
Ages 5-15	\$3.50	\$3.25	\$2.00	\$2.92	\$0.00	\$1.00-\$3.50
Ages 16-18	\$3.50	\$3.25	\$2.00	\$2.92	\$0.00	\$1.00-\$3.50
Ages 18+	\$3.50	\$4.00	\$2.00	\$3.17	\$0.00	\$1.00-\$3.50

Attachment A
 Aquatic Facility Comparisons with Comparable Areas Near Casper

Mike Sedar Pool

Name	Recreation Center Outdoor Pool	City Park Pool	Horace Mann Pool	Comparable Averages	Mike Sedar Pool Current	Mike Sedar Pool 2024 Proposed
Location	Laramie, WY	Ft. Collins, CO	Rapid City, SD		Casper, WY	Casper, WY
Features	Slide Spray Features Frog Slide	2 Slides Lazy River Play Structure Spray Features	Play Structure Mountain Slide 3 Slides Climbing Wall Vortex Pool Basketball Hoop		Slide Lazy River Lily-Pads Play Structure Spray Features Rock Wall Volleyball Net	Slide Lazy River Lily-Pads Play Structure Spray Features Rock Wall Volleyball Net
Ages 0-4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Ages 5-15	\$4.50	\$7.00	\$7.00	\$6.17	\$5.00	\$6.00
Ages 16-18	\$4.50	\$7.00	\$7.00	\$6.17	\$5.00	\$6.00
Ages 18+	\$6.50	\$7.00	\$7.00	\$6.83	\$5.00	\$6.00

Paradise Valley Pool

Name	Douglas Municipal Pool	Parkview Pool	Discovery Bay	Comparable Averages	Paradise Valley Pool Current	Paradise Valley Pool 2024 Proposed
Location	Douglas, WY	Rapid City, SD	Greeley, CO		Casper, WY	Casper, WY
Features	2 Slides Splash Pad Play Structure Spray Features	Play Structure Diving Board Slide	Play Structure Spray Features Slide		2 Slides Wading Pool 25 Meter Lap Pool	2 Slides Wading Pool 25 Meter Lap Pool
Ages 0-4	\$0.00	\$0.00	\$2.00	\$0.67	\$0.00	\$0.00
Ages 5-15	\$1.00	\$7.00	\$5.00	\$4.33	\$4.50	\$5.00
Ages 16-18	\$3.00	\$7.00	\$6.00	\$5.33	\$4.50	\$5.00
Ages 18+	\$3.00	\$7.00	\$6.00	\$5.33	\$4.50	\$5.00

Attachment A
 Aquatic Facility Comparisons with Comparable Areas Near Casper

Washington Pool

Name	Washington Memorial Park Pool	Dale Jones Municipal Swimming Pool	Centennial Pool	Comparable Averages	Washington Pool Current	Washington Pool 2024 Proposed
Location	Buffalo, WY	Torrington, WY	Greeley, CO		Casper, WY	Casper, WY
Features	Slide Diving Board	Slide	Slide Diving Board		Diving Board Wading Pool 30 Yard Lap Pool	Diving Board Wading Pool 30 Yard Lap Pool
Ages 0-4	\$0.00	\$0.00	\$2.00	\$0.67	\$0.00	\$0.00
Ages 5-15	\$3.00	\$3.00	\$5.00	\$3.67	\$3.50	\$4.00
Ages 16-18	\$3.00	\$3.00	\$6.00	\$4.00	\$3.50	\$4.00
Ages 18+	\$3.00	\$3.00	\$6.00	\$4.00	\$3.50	\$4.00



Wyoming
Association of
Municipalities
Building Strong Communities

TO: **All Mayors**

FROM: Earla Checchi, Finance Manager

SUBJECT: **Voting Delegates for the 2024 WAM Summer Convention**

DATE: February 26, 2024

We are requesting that your municipality's governing body appoint its **Official Voting Delegate** and **alternate** to WAM's Summer Convention Business Meeting, held Thursday, June 6, 2024, in Pinedale. Items that your Voting Delegate will be voting on may include By-law changes, Resolutions, Membership Dues. **Any** individual member of the association is entitled to speak during the June business meeting. However, when a vote is taken on any action the official voting delegate, or the alternate, is the **only one allowed to vote** for the city or town. Any elected or appointed official/staff may be designated by the city/town as its official voting delegate.

Please complete the attached form and email, mail, or fax it to WAM by Friday, May 24, 2024. We appreciate your cooperation and prompt action on this matter to ensure that each municipality is represented by a person who has been duly authorized by your governing body to take an active role in the business meeting.

If you find your official delegate is not able to attend the conference at the last moment, you may re-appoint someone else. For this change to be accepted we do need the change **in writing**. You may send/fax it to the WAM office by **Friday, May 24** or your voting delegate may bring the written change/authorization to the convention and submit it to the WAM registration desk **by Wednesday, June 5 before 12:00pm.** After that time, changes will not be accepted.

Please contact us with any questions.

Ensure YOUR community has a VOICE and a VOTE at the June business meeting!

**WYOMING ASSOCIATION OF MUNICIPALITIES
2024 WAM SUMMER CONVENTION
OFFICIAL VOTING DELEGATE FORM**

The following person has been selected as the *Official Voting Delegate* for the 2024 WAM Summer Convention Business Meeting in Pinedale, Thursday, June 6, 2024.

City/Town: _____

Name: _____

Title: _____

Alternate Delegate will be: _____

Title: _____

Date Approved by the City/Town Council: _____

Attest: _____ (City/Town Clerk)

PLEASE EMAIL, MAIL OR FAX TO WAM NO LATER THAN May 24, 2024.

315 West 27 Street, Cheyenne, WY 82001

Phone (307) 275-8376, Fax (307) 632-1942 or

Email to Earla Checchi at: checchi@wyomuni.org

4/12/24

MEMO TO: J. Carter Napier, City Manager *JCN*
FROM: Fleur Tremel, Chief of Staff *FT*
SUBJECT: Draft Response Period for Communications from Persons Present

Meeting Type & Date:

Pre-Meeting
April 16, 2024

Action Type:

Direction Requested

Recommendation

That the Council review and provide any feedback or suggestions for refinement.

Summary

As per the Council's directive, it has been determined that a designated response period for communications from persons present during Council meetings is warranted. The staff has proposed a structured approach to facilitate this period effectively. The following outlines the suggested procedure:

1. Separate Period for Council Response:
 - The staff suggests conducting this response period as a distinct segment following the conclusion of communications from persons present.
 - The Mayor will formally close the communications period and subsequently initiate the Council response period.
2. Instructions for Councilors:
 - Councilors may utilize this allocated time to address specific questions posed during communications or offer essential directives.
 - It is encouraged that Councilors refrain from making declaratory statements during this period.
 - Councilors are encouraged to reserve discussion items for subsequent portions of the meeting to maintain focus and efficiency.
3. Prohibition of Citizen Response:
 - Citizens will not be permitted to speak or respond during the Council response period, ensuring a streamlined and orderly exchange.

This structured approach aims to enhance communication efficacy during Council meetings while ensuring that citizen input is duly considered and addressed. Council's cooperation and adherence to these guidelines should facilitate productive and respectful discourse. If the Council chooses to move forward with this, Staff will prepare to amend the resolution setting forth the order of the meeting.

Financial Considerations

None.

Oversight/Project Responsibility

Fleur Tremel, Chief of Staff

Amanda Ainsworth, City Clerk

Attachments

None