

WORK SESSION AGENDA



Casper City Council
City Hall, Council Chambers
Tuesday, October 26, 2021, 4:30 p.m.



Work Session Meeting Agenda		Recommendation	Allotted Time	Beginning Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested				
1.	Council Meeting Follow-up		5 min	4:30
2.	Preseason Snow fighting Briefing <ul style="list-style-type: none">• Snow Routes• Parks Snow Operations	Information Only	20 min	4:35
3.	Bus Stop Safety/Shoveling - Public Awareness	Direction Requested	20 min	4:55
4.	Citywide Facility Assessment Evaluation Agreement	Move Forward for Approval	20 min	5:15
5.	Tani Field & Mike Lansing Field Update	Information Only	20 min	5:35
6.	Agenda Review		20 min	5:55
7.	Council Around the Table		10 min	6:15
Approximate End Time:				6:25
Ribbon Cutting – Old Yellowstone District Parking Lot				7:00

****Please silence cell phones during the meeting****

October 12, 2021

MEMO TO: J. Carter Napier City Manager 
FROM: Andrew B. Beamer, P.E., Public Services Director 
Shad Rodgers, Streets and Traffic Manager
SUBJECT: Snow Routes

Meeting Type & Date:

Council Work Session
October 26, 2021

Action Type

Information Only

Summary:

The City Streets Division is in charge of clearing snow from the City's streets. When snow is forecast, city employees will be placed on a shift work schedule, with all equipment operators reporting for duty from 4AM to 2PM or 2PM to 12AM. The core of the snow fighting fleet is comprised of thirteen tandem axle dump trucks equipped with salters and plows. Two additional graders and one loader with plow are deployed when needed. As snow begins to fall, plows will be sent along predetermined routes, applying ice melt product. The routes are laid out along the primary access ways of the city. If school is in session, additional streets are plowed to provide access to public schools.

The routes are set up to cover most of the arterial and collector streets of the city. The routes are designed to give each neighborhood access to an arterial or collector street. Most residential streets are never plowed, though exceptions are made if the snow is deep and impassable. Most snow routes are plowed into a windrow that runs down the center of the street. Plowing to the center tends to minimize ice buildup along the gutter line, and allows citizens to keep vehicles parked on the street throughout the plowing operation. Once plowing is complete, city crews will collect the snow and haul it to one of nine snow dump sites.

The current City snow and ice control plan is identified below:

Plowing to the sides	Less than 4 inches of snow prior to December 1st and after March 15th	Plow trucks and equipment are dispatched to disperse de-icers and plow snow routes. It may be inconvenient for a short time but this does allow the streets to dry sooner. Dry streets are safer for the motoring public and reduce repair costs. In some areas, the snow will always be plowed to the sides. These are areas where there is ample room for snow (borrow ditches, vacant land) or when the streets are too narrow to accommodate windrows.
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Plowing to the middle	4 or more inches of snow between December 1st and March 15th	Plow trucks and equipment are dispatched to disperse de-icers and plow snow routes. Plowing to the middle is generally done to clear a pathway throughout the city that accommodates emergency vehicles and the motoring public during snowstorms. This is done to minimize impact to residential driveways, commercial driveways and storm drains. Snow is plowed to the middle of the street in windrows.
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Financial Considerations:

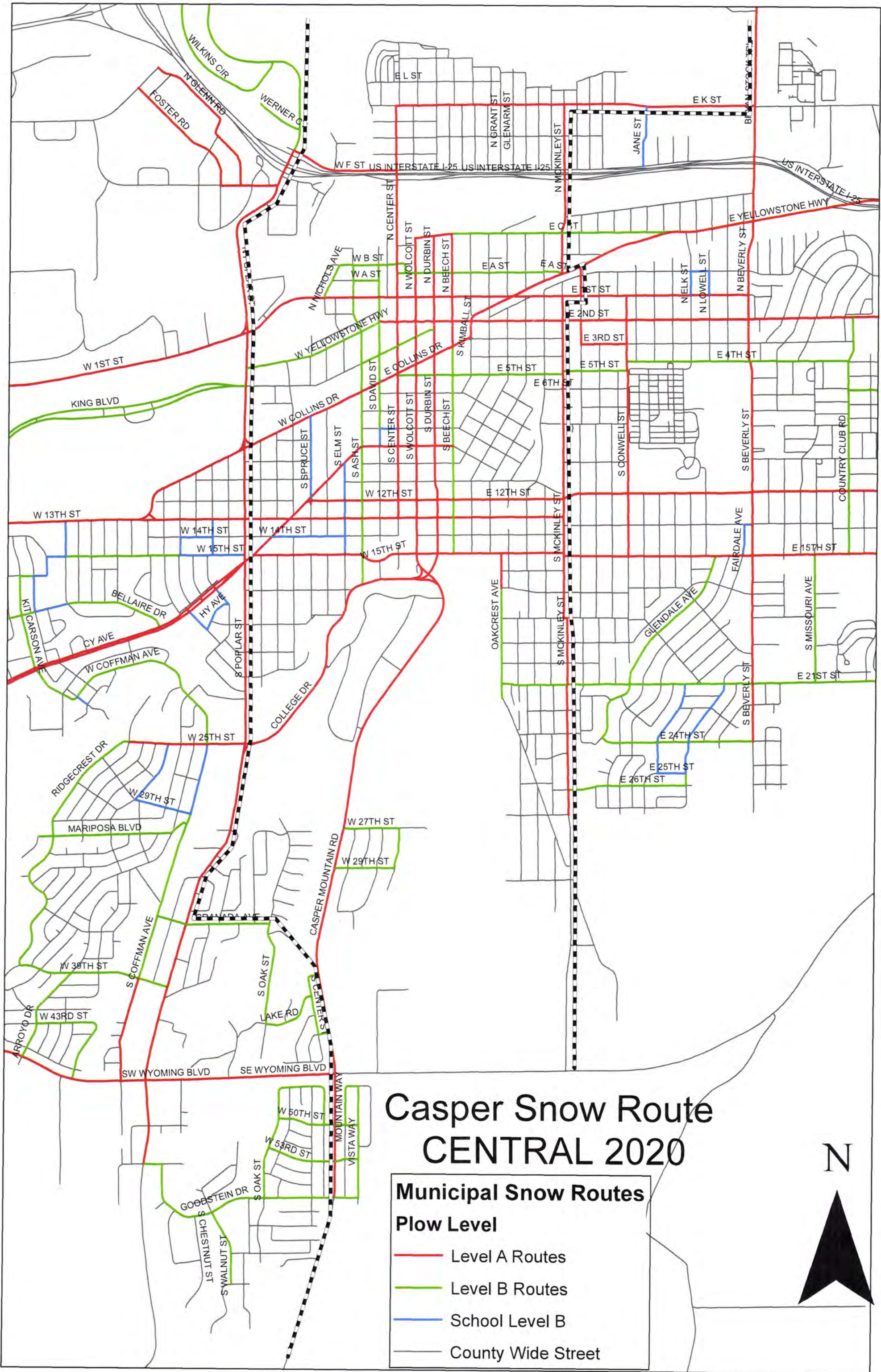
On average, the Streets Division spends Three Hundred and Fifty Thousand Dollars (\$350,000) a year on ice melt products.

Oversight/Project Responsibility:

Shad Rodgers, Streets and Traffic Manager

Attachments:

Snow route maps

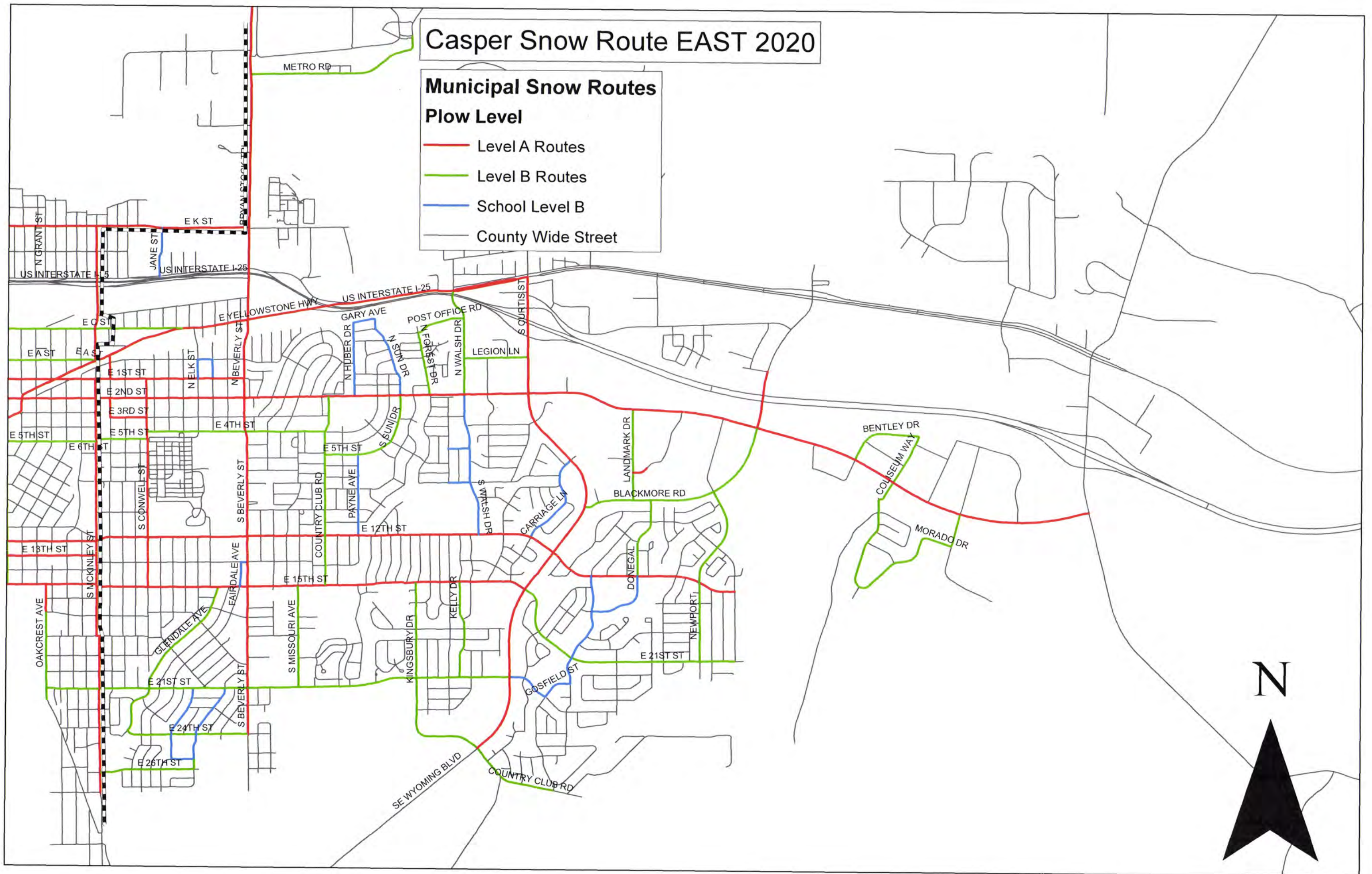


Casper Snow Route EAST 2020


Municipal Snow Routes

Plow Level

- Level A Routes
- Level B Routes
- School Level B
- County Wide Street



October 18, 2021

MEMO TO: J. Carter Napier, City Manager 

FROM: Zulima Lopez, Parks, Recreation, & Public Facilities Director 
Randy Norvelle, Parks Manager

SUBJECT: Parks Snow operations

Meeting Type & Date

Council Work Session
October 26, 2021

Action Type

Information Only

Summary

The City of Casper Parks Division is responsible for clearing snow from thirty five City-owned parking lots covering over thirty four acres, as well as over twenty seven miles of select trails throughout the City trail network and sidewalks adjacent to City property, including transit bus stops. In addition, when events at the Ford Wyoming Center occur during snow events, Parks staff plows and maintains over seven miles of roadway for access to the facility. Parks does not clear snow from unpaved areas.

During snow events, Parks Supervisors can call in up to eleven full time and non-full time Parks employees from several workgroups, as needed based on conditions, to work an earlier snow shift that runs from 4AM to 12PM. These employees remove snow and apply de-icer along designated routes. The core of the Parks snow fighting fleet is comprised of one loader, one backhoe, four light duty pickups equipped with snow plows, and three small utility vehicles equipped with plows.

Nearly 100 established areas are divided into ten priority areas as outlined in the attachment. Priorities are established based on facility use, existing agreements, and in an effort to maximize operational efficiency. Staff welcomes questions and feedback from the Council regarding established priorities.

Financial Considerations

Ice melting materials utilized by Parks are provided by the Streets Division.

Oversight/Project Responsibility

Randy Norvelle, Parks Manager

Attachments

Parks Snow Priority List

Parks Snow Priority

Parking Lots, Sidewalks, Pathways & Bus Stops

Priority 1

- City Hall – Parking and Sidewalks
- Transit - Parking
- Buildings and Structures – Parking
- Senior Center - Parking
- Cemetery – Parking
- Service Center – Parking and Sidewalks
- City Bus Stops – See list on next page
- Beech Transit Plaza

Priority 3

- City Center - Parking
- Ice Arena - Parking
- Golf Course – Employee Parking
- McKenzie Dog Park - Parking
- Buildings and Structures - Sidewalks
- Highland Park Pathway

Priority 5

- 1512 E. 2nd Street - Parking
- Ash Street Office Building - Sidewalks
- Yesness Entry Road
- Wyoming Boulevard Overpass
- Long Drainage Pathway
- OYD - Sidewalks around S. Parking

Priority 7

- Event Center Lot 3 - Parking
- Event Center Access Roads
- Event Center Employee Lot - Parking
- Event Center Handicap - Parking
- Patterson-Zonta - Parking
- Rails to Trails Pathway Walsh to Ash
- Pedestrian Oasis Robertson Road

Priority 2

- Metro Animal Control – Parking and Sidewalks
- Rec Center – Parking and Sidewalks
- Market Street Alley
- Rec Center Loading Dock Area
- OYD N.- Parking
- OYD S.- Parking
- 4th, Beverly, and 12th Street - Sidewalks
- Ash Street Office Building - Parking

Priority 4

- City Center Overflow - Parking
- Highland Park - Parking
- City Center - Sidewalks
- Sage Drainage Pathway
- 15th Street Pathway
- Fort Casper – Parking and Sidewalks
- Fort Caspar Entry Road

Priority 6

- 610 E. 2nd Street - Parking
- Ash Street Public Lot - Parking
- Amoco - Parking
- PV Park - Parking
- **Center Street Underpass to "F" Street** - Sidewalks
- Wyoming Blvd. from 15th to Viking Ct - Sidewalks
- Morad Entrance Road
- Pedestrian Oasis on Buckboard
- Viking Court - Sidewalks
- Yesness Pathway

Priority 8

- Soccer Complex Block Building - Parking
- Conwell Park - Sidewalks
- Centennial Hills Pathways
- Pedestrian Oasis on 13th Street

Priority 9

- McKinley Street Underpass – Sidewalks
- East Road
- Event Center Service Road
- Bryan Stock Trail
- Beverly Street E. 4th to Rails to Trails - Sidewalk
- Platte River Parkway Morad to Fort Caspar
- Platte River Parkway 1st Street Bridge to Crossroads
- K Street Pathway
- Soccer Fields – (Access to Platte River Trails)
- PV Park Pathway
- Casper Mountain Road Pathway
- Amoco Road
- N. Poplar Street
- Events Drive
- Platte River Parkway Westech
- Platte River Parkway Amoco to Wagon Wheel
- Platte River Parkway Crossroads to K Street
- Platte River Parkway Morad to Paradise Valley
- McKenzie Dog Park Pathway

Bus Stops on City Property

- Conwell Park
- Lifesteps Campus
- 12th & Melrose
- Elma & K Street
- Boys & Girls Club
- City Hall
- 560 N. Center Street
- 1430 S. Wilkins Circle
- N. Mike Sedar
- Fire Station 6
- 15th & Durbin
- 17th & Oakcrest
- Three Trails/Events Center



Dependent on Daily Events

- Event Center Lot 1 – Parking
- Event Center Lot 5 – Parking
- Event Center Lot 7 – Parking
- Event Center Lot 9 – Parking
- Event Center Lot 11 – Parking
- 19th Hole - Parking

Weekends

- Rec Center – Saturday and Sunday
- Senior Center - Saturday
- Ice Arena - Saturday and Sunday

October 18, 2021

MEMO TO: J. Carter Napier, City Manager 
FROM: Zulima Lopez, Parks, Recreation, & Public Facilities Director
Liz Becher, Community Development Director 
SUBJECT: Bus Stop Safety/Shoveling – Public Awareness

Meeting Type & Date

Council Work Session
October 26, 2021

Action Type

Direction Requested

Recommendation

That Council supports initiatives to improve public awareness regarding private property snow removal, especially adjacent to transit bus stops to improve access for all citizens, including those with disabilities.

Summary

In January 2021, Casper's Council of People with Disabilities (CCPD) brought forward a concern to the City Council regarding access challenges due to the poor condition of sidewalks during inclement weather, especially around transit bus stops. In response to this concern, City staff evaluated the City's responsibilities and practices regarding maintenance of sidewalks adjacent to bus stops. It was determined that thirteen (13) of the one hundred and six (106) transit system bus stops are adjacent to city-owned property. To address these sites, staff across several departments worked together to develop plans for improvement on city property. These plans include:

- The City Parks Division will provide priority snow removal and de-icing of city-owned sidewalks that provide access to bus stops, including those adjacent to City buildings and City parks.
- The City Streets Division will provide ice melting materials and training/instructions on how to properly apply materials to Transit bus drivers.
- Transit bus drivers will apply materials to help keep stops free of snow and ice, and report concerns to City Parks as appropriate for staff to address.

Though these efforts are important and should provide some improvement, the vast majority of transit bus stops are adjacent to private property. Therefore, it will be necessary to engage our entire community to assist in improving access to bus stops during inclement weather. There are two ways by which the City will assist with this initiative. First, the Transit and MPO Divisions have developed an "Adopt a Shelter" program. This program is designed to allow philanthropic

individuals, service organizations, or businesses to adopt a bus stop or bus shelter. Adoption would include general maintenance responsibilities, including snow removal. A mockup of the proposed program is attached for Council's review and consideration. Additionally, the Transit and MPO Divisions are partnering with Casper's Council of People with Disabilities to develop and launch a public service campaign with the slogan "I Count on You." This campaign intends to educate property owners on the important role every citizen and business owner has in ensuring our sidewalks are cleared of ice, snow, and other debris obstructions, and accessible for all, including people with disabilities. City Public Information Officers (PIOs) will assist with developing, recording, and editing content and CCPD members will provide audio and video for the campaign. The campaign is scheduled to be broadcasting later this fall.

Financial Considerations

None at this time

Oversight/Project Responsibility

Zulima Lopez, Parks, Recreation, & Public Facilities Manager
Liz Becher, Community Development Director

Attachments

Adopt a Shelter Proposed Materials



Adopt-a-Shelter

Help us keep our transit shelters clean and safe, build a sense of community, and gain recognition for your organization by participating in the Casper Area Transit Adopt-a-Shelter program!

What you'll do:

Your company or organization will choose a shelter to clean and maintain. Once per month, a group or representative of your company or organization will clean and sanitize the shelter walls (including removing graffiti if needed), sweep, pick up trash in and around the shelter, touch up painting if needed, shovel snow, pull weeds, and report any damage or malfunctioning equipment to the Casper Area Transit office at (307) 235-8273.

What we'll do:

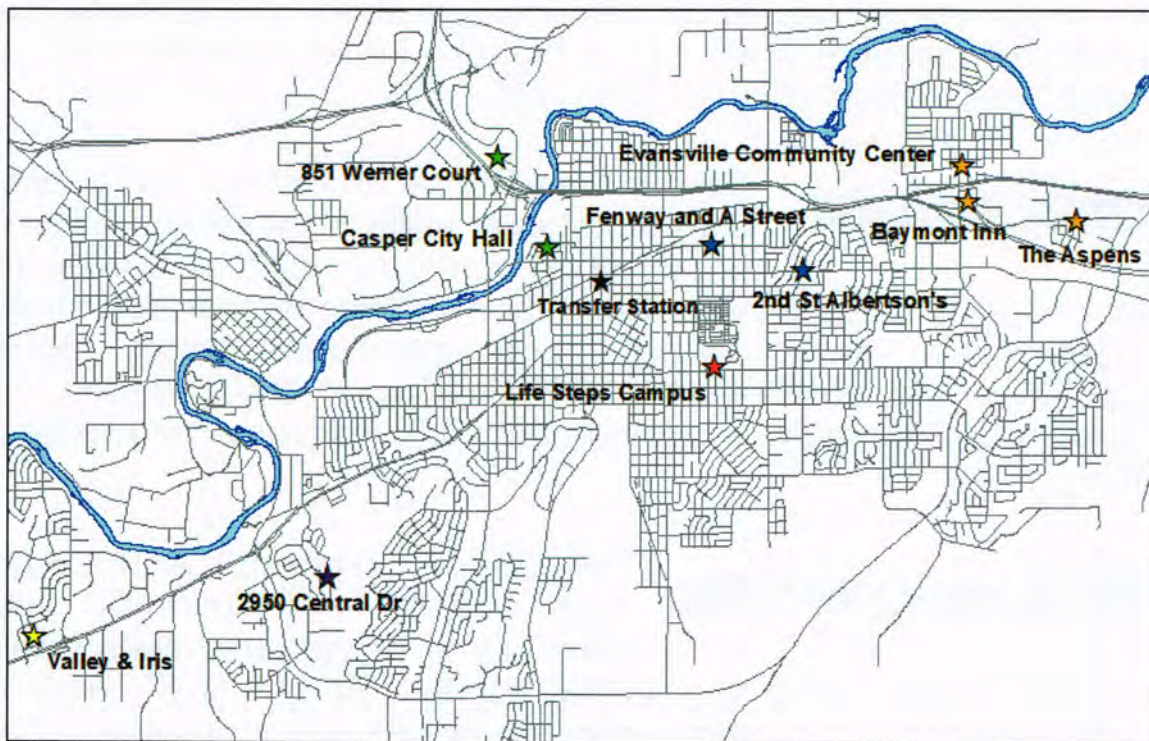
Casper Area Transit will install a sign at each adopted shelter showing your company or organization name and logo as the shelter adopter. Your company or organization will also be featured on the Casper Area Transit website and associated social media. Companies and organizations participating in the program will receive a certificate of recognition for each year they participate in the program.

What we'll provide:

The City of Casper, through Casper Area Transit, will provide your company or organization with safety vests, trash bags, cleaning supplies, ice melt, and paint (if needed). You are expected to provide your own gloves and appropriate work clothing, as well as brooms, dustpans, paintbrushes and painting equipment, and other hand tools that may be necessary to carry out the required duties.

Available shelters:

- Life Steps Campus (Red Route)
- 2nd Street Albertsons (Blue Route)
- Fenway and A Street (Blue Route)
- Valley and Iris (Yellow Route)
- Baymont Inn (Orange Route)
- The Aspens Trailer Park (Orange Route)
- Evansville Community Center (Orange Route)
- 2950 Central Drive (Purple Route)
- Central Wyoming Rescue Mission (Green Route) *Coming Soon!*
- Casper City Hall (Green Route)
- 851 Werner Court (Green Route)
- Beech Street West Transfer Station
- Beech Street East Transfer Station



Get started:

1. Fill out the Adopt-a-Shelter application form here. Available shelters are listed on the form. Drop it off at the transit office (1715 East 4th Street, next to the Casper Ice Area), mail it to Casper Area Transit at the above address (zip code 82601), or email to bmestas@casperwy.gov.
2. A transit team member will contact you to discuss your commitment. If you and your company or organization agree to all terms and conditions, and Casper Area Transit approves your application, you will be asked to sign the liability waiver and agreement form.
3. Clean and maintain your chosen shelter for one year.
4. Renew your commitment to your city and our transit system!

Casper Area Transit Adopt-a-Shelter Application Form



Name of Organization: _____

Address: _____

City: _____ State: _____ Zip: _____

Name of Contact Person: _____

Daytime Phone: _____ Alternate Phone: _____

Email Address: _____

The shelter our organization would like to adopt is:

- ☐ Life Steps Campus (Red Route)
- ☐ 2nd Street Albertsons (Blue Route)
- ☐ Fenway and A Street (Blue Route)
- ☐ Valley and Iris (Yellow Route)
- ☐ Baymont Inn (Orange Route)
- ☐ The Aspens Trailer Park (Orange Route)
- ☐ Evansville Community Center (Orange Route)
- ☐ 2950 Central Drive (Purple Route)
- ☐ Casper City Hall (Green Route)
- ☐ 851 Werner Court (Green Route)
- ☐ Beech Street Transfer Station West
- ☐ Beech Street Transfer Station East

By signing this form I agree to be contacted at the number(s) listed above by a representative of the Casper Area Transit agency. I understand that I, or a representative of my organization, will be required to sign a liability waiver and agreement form to participate in this program.

Sign Here:



Adopt-a-Shelter

THANK YOU FOR PARTICIPATING IN THE ADOPT-A-SHELTER PROGRAM!

For a period of one year from the date of this agreement, the adopting business or organization named below agrees to adopt a public bus shelter through the Casper Area Transit program.

Parties

This Adopt-a-Shelter Agreement (hereinafter referred to as "Agreement") is made and entered into by and between the Casper Area Transit program, 1718 East 4th Street, Casper, Wyoming and _____ herein referred to as the "Group."

Description of Shelter

The shelter to be adopted by the Group is located at _____ in _____, Wyoming.

Terms of Agreement

This Agreement will commence upon the day and date last signed and executed by the duly authorized representatives of the parties to this Agreement, and will remain in full force and effect until terminated.

Payment

No payment will be made to either party by the other party as a result of this Agreement.

Responsibilities of Casper Area Transit

1. Provide safety vests, trash bags, paint, and cleaning supplies to the Group.
2. Install sign identifying adopting business or organization
3. Respond to damage reports in a timely manner
4. Pick up harmful or dangerous items

Responsibilities of Group

1. Pick up litter, clean and sanitize shelter walls, remove graffiti, touch up paint, and report significant damage or dangerous items a minimum of once per month for one year.
2. All participants are age 18 or older.
3. The Group will be responsible for prohibiting participants from either possessing or consuming alcoholic beverages while cleaning and maintaining shelter. Individuals under the influence of drugs or alcohol are prohibited from participating in cleanup efforts.

4. Report harmful or dangerous materials within 24 hours.
5. The Group will not subcontract or assign its duties or responsibilities to any other group, organization or enterprise without written permission of WYDOT.
6. Participants in the Group agree to obey and abide by all laws and regulations relating to safety and such additional terms and conditions as may be required.
7. The Group will obtain required supplies and materials from Casper Area Transit during regular business hours.

General Provisions

A. Amendments

Either party may request changes to this Agreement. Any changes, modifications, revisions or amendments to this Agreement which are mutually agreed upon by and between the parties to this Agreement shall be incorporated by written instrument, executed and signed by all parties to this Agreement.

B. Applicable Law

The construction, interpretation and enforcement of this Agreement shall be governed by the laws of the State of Wyoming. The courts of the State of Wyoming shall have jurisdiction over any action arising out of this Agreement and over the parties, and the venue shall be the Seventh Judicial District, Natrona County, Wyoming.

C. Assignment Prohibited and/Agreement Shall Not Be Used as Collateral

Neither party shall assign or otherwise transfer any of the rights or delegate any of the duties set forth in this Agreement under any circumstances. The Group shall not use this Agreement, or any portion thereof, for collateral for any financial obligation.

D. Compliance with Law

The Group shall keep informed of and comply with all applicable federal, state and local laws and regulations applicable to work covered by this Agreement and to any workers employed in the performance of this Agreement.

E. Entirety of Agreement

This Agreement, consisting of four (4) pages represents the entire and integrated agreement between the parties and supersedes all prior negotiations, representations and agreements, whether written or oral.

F. Indemnification

The Group shall release, indemnify, and hold harmless the City of Casper, and their officers, agents, and employees from any and all claims, suits, liabilities, court awards, damages, costs, attorneys' fees, and expenses arising out of the

Group's failure to perform any of the Group's duties and obligations hereunder or in connection with the negligent performance of the Group's duties or obligations, including, but not limited to, any claims, suits, liabilities, court awards, damages, costs, attorneys' fees, and expenses arising out of the Group's negligence or other tortuous conduct.

G. Independent Contractor

The Group shall function as an independent contractor for the purposes of this Agreement, and shall not be considered an employee of the City of Casper for any purpose. The Group shall assume sole responsibility for any debts or liabilities that may be incurred by the Group in fulfilling the terms of this Agreement, and shall be solely responsible for the payment of all federal, state and local taxes which may accrue because of this Agreement. Nothing in this Agreement shall be interpreted as authorizing the Group or its agents or employees to act as an agent or representative for or on behalf of the City of Casper or Casper Area Transit, or to incur any obligation of any kind on the behalf of the City of Casper. The Group agrees that no health or hospitalization benefits, workers' compensation or similar benefits available to City of Casper employees will inure to the benefit of the Group or the Group's agents and/or employees as a result of this Agreement. Should any portion of this Agreement be judicially determined to be illegal or unenforceable, the remainder of this Agreement shall continue in full force and effect.

H. Sovereign Immunity

Pursuant to Wyo. Stat. § 1-39-101 *et seq.*, the State of Wyoming and the Owner expressly reserve sovereign and governmental immunity by entering into this Agreement and specifically retain all immunities and defenses available to them. The parties acknowledge that the State of Wyoming has sovereign immunity and only the Wyoming Legislature has the power to waive sovereign and governmental immunity. The parties further acknowledge that there are constitutional and statutory limitations on the authority of the Owner or the State of Wyoming and its agencies or instrumentalities to enter into certain terms and conditions supplied by the Consultant, including, but not limited to, the following: liability for damages; choice of law; conflicts of law; venue and forum-selection clauses; defense or control of litigation or settlement; liability for acts or omissions of third parties; payment of attorneys' fees or costs; additional insured provisions; dispute resolution, including, but not limited to, arbitration; indemnification of another party; and confidentiality. Any such provisions in the Agreement, or in any attachments or documents incorporated by reference, will not be binding on the Owner or the State of Wyoming except to the extent authorized by the laws and Constitution of the State of Wyoming. Designations of venue, choice of law, enforcement actions, and similar provisions shall not be construed as a waiver of sovereign or governmental immunity. The parties agree that any

ambiguity in this Agreement shall not be strictly construed, either against or for either party, except that any ambiguity as to sovereign immunity shall be construed in favor of sovereign or governmental immunity.

I. Termination of Agreement

This Agreement may be terminated immediately for cause if the Group fails to perform in accordance with the terms of this Agreement. This adoption agreement may be terminated, without cause, by either party upon thirty (30) days written notice, which notice will be delivered by hand or by certified postal mail.

J. Third Party Beneficiary Rights

The parties do not intend to create in any other individual or entity the status of third-party beneficiary, and this Agreement shall not be construed so as to create such status. The rights, duties, and obligations contained in this Agreement shall operate only between the parties to this Agreement and shall inure solely to the benefit of the parties to this Agreement.

Release of Liability Statement

I do hereby release, forever hold harmless, and discharge Casper Area Transit, the City of Casper, its officers, agents and employees from any and all liability for injury to my person, damage to my property, or death, whether or not such liability is based upon allegations of negligence while participating in Casper Area Transit's Adopt-a-Shelter program and/or other volunteer activities on or near the bus stop and or/bus shelter. I acknowledge the fact that working in the area of a roadway can be a hazardous activity, and that I accept the risks associated with this work on behalf of my business or organization.

By signing below, I certify that I have reviewed and fully understand all Responsibilities, Terms and Conditions provided herein.

Volunteer Name (Please Print): _____

Volunteer Signature: _____

Date: _____

Name of Organization/Business: _____

Please contact Casper Area Transit at (307) 235-8273 with any questions.



Casper Area **LINK**

Adopt-a-Shelter Program
Adopter Recognition





Company Name

Logo

Adoption Year(s)

October 18, 2021

MEMO TO: Carter Napier, City Manager 

FROM: Zulima Lopez, Parks, Recreation and Public Facilities Director 
Matt Thomason, Buildings and Structures Manager

SUBJECT: Update on Citywide Facility Condition Assessment Project

Meeting Type & Date

Council Work Session
October 26, 2021

Action Type

Resolution

Recommendation

That Council, by resolution, approve a Professional Services Agreement with Alpha Facilities Solutions for a citywide Facilities Condition Assessment at the November 2, 2021 City Council Meeting.

Summary

Related to City Council goals regarding infrastructure, a one hundred thousand dollar (\$100,000) budget request was approved for the FY22 budget to fund a citywide Facilities Condition Assessment (FCA). The purpose of an FCA is to perform an inventory and assessment of City facilities and systems to determine the current condition of City assets and to forecast future capital replacement needs to aid in capital planning. An FCA assesses the following aspects of a facility:

- Exterior Systems: roofs, walls, windows, and exterior doors
- Interior Systems: walls, interior doors, floors, and ceilings
- Heating Ventilation and Air Conditioning (HVAC) Systems
- Electrical and Electrical Distribution Systems: branch wiring, lighting, and service distribution
- Plumbing Systems: plumbing fixtures, sanitary sewers, and domestic water distribution
- Fire Protection Systems: emergency lighting, fire sprinkler and suppression, fire alarm detection and standpipes
- Elevator Systems
- Site and Infrastructure Systems: vehicular and pedestrian pavements

In late June, Matt Thomason, Buildings and Structures Manager, compiled a list of city-owned facilities that would benefit from being a part of the FCA. With input from department directors, 127 buildings were included in the master facility list. In August 2021, staff developed a decision matrix that ranked the priority of buildings into three tiers. The factors included in the decision matrix were building age, square footage, safety/security impact on City operations, complexity of the building systems, whether or not the building is vital to perform the essential functions of the City, and whether or not the building generates revenue for the City. This matrix allowed staff to narrow the

focus of the evaluation in the event that the budget would not allow all City facilities to be included. This prioritization can also be utilized to help establish priorities for capital budget planning.

The Sourcewell Cooperative Purchasing organization leverages the power of over 50,000 government, education, and nonprofit organizations to provide its members the best pricing possible for a number of goods and services. The Sourcewell Cooperative Purchasing organization has seven organizations contracted to perform Facility Condition Assessments. City staff reached out to all of those contractors and received quotes from five of the vendors. Only one proposal included assessment of all 127 City facilities, as well as an asset management software subscription, under the approved budget amount. The other proposals would require the City to eliminate facilities from the project to meet the established budget.

To stay within the project budget, the FCA will be split into two parts: a traditional FCA with accompanying narrative report, and a simplified FCA without narrative reports. Narrative reports will contain the condition of the facilities as well as recommendations regarding repairs. Thirty-five City facilities were selected based on size, complexity, and visibility of the buildings to receive full FCA with narrative reports. The remaining facilities will not receive the narrative reports, nor will elevator and site and infrastructure systems be included in the evaluations. However, all other FCA components will be included. For flexibility, the agreement will allow additions or adjustments to the facility listing and selection of facilities to receive narrative reports on a unit cost per gross square footage basis.

The data collected for all buildings, including digital photography of all systems, will be entered into the Asset Performance Planning Software (APPS) system. Utilizing this data and APPS, the Contractor will develop a twenty-year capital renewal schedule. The capital renewal schedule will provide a list of needed improvements, priority of the improvements, and cost estimates associated with improvements. Results can be displayed in various formats. The City intends to maintain an APPS account after completion of the project. This will allow Buildings and Structures staff to update the software system as improvements are made to systems. Staff training on the APPS system is included in the agreement.

Financial Considerations

The proposal from Alpha Facilities Solutions is for \$64,200.72. An ongoing annual subscription for the APPS system will also be required after the first year, quoted at just over \$3,500 per year. The cost of the FCA has been budgeted in the Buildings and Structures Capital Fund.

Oversight/Project Responsibility

Matt Thomason, Buildings and Structures Manager, will oversee the project.

Attachments

Project Proposal

September 13, 2021

Matt Thomason
Building and Structures Manager
City of Casper
200 N David St
Casper, WY 82601

Dear Mr. Thomason:

Re: Facility Condition Assessment and Asset Performance Planning Software (APPS)

Approximate Gross Square Footage: 1,219,877

Sourcwell Contract #: 020421-ALP (ALPHA)

Sourcwell Member ID #: 2144 (City of Casper)

Thank you for the opportunity to support City of Casper on this important project. Outlined below please find a proposed scope of work, deliverables, timeline and proposed fee.

Scope of Work

I. Capital Planning Facility Condition Assessment for Standard Facilities

As part of this work effort, we will perform a lifecycle cost analysis of the existing building systems to include current capital investment, current operating costs, and future capital replacement costs. The analysis will also include risk analysis of existing building systems.

Facilities will be assessed by our assessment teams comprised of qualified architects, engineers and/or construction professionals.

Our teams will evaluate the condition and estimate the remaining service life for the purposes of renewal forecasting for the building systems shown below.

1. **Exterior Systems:** Roof systems, Wall systems, Window systems, and Exterior door systems
2. **Interior Systems:** Wall systems, Interior door systems, Floor systems and Ceiling systems
3. **Heating, ventilation and air conditioning.**
4. **Electrical and electrical distribution systems:** Branch wiring systems, Lighting systems and Service distribution system
5. **Plumbing systems:** Plumbing fixture system, Sanitary sewer system and Domestic water distribution system.
6. **Fire protection systems:** Emergency lighting system, fire sprinkler and suppression system, fire alarm detection system and standpipe system
7. **Elevator systems.**

8. Site and Infrastructure: Vehicular and Pedestrian Pavements.

Visible systems will be evaluated by physically touring the site and by conducting interviews of facility personnel with historical knowledge of each of the assets. Data collected and information gathered will be related to system type, age, quantities and condition in order to construct accurate budget estimates.

Below is a summary of the site and infrastructure assessment services included with this work effort:

- A. Perform a visual Pavement Condition Assessment of surface to document the current condition
 - 1. Vehicular Pavements (Parking Lots and Client-Owned Roadways) – Curbs, gutters, pavement markings, and pavement surfaces
 - 2. Pedestrian Pavement (Sidewalks and other Small Paved Areas) - Pavement markings and pavement surfaces
- B. Assumptions - Client will provide
 - 1. Installation date(s) of each system in each area
 - 2. Naming convention for roadways, parking lots, plazas and other paved areas
 - 3. Maintenance history, previous paving studies, and renovation documentation
- C. In the event that this documentation is not available our team will
 - 1. Assume the paving systems installation date to be the same as the construction date of adjacent structures
 - 2. Will calculate approximate Gross Square Footages from satellite imagery or maps

Deliverables - Findings for the Pavement Condition Assessment will be included in the overall FCA report. Budget estimates for individual paving needs will be developed and input into capital planning software. The assessment report will include a summary of the findings of each different pavement item assessed (e.g. roadways, parking lots, pedestrian paving) and location maps of the deficiencies observed during the assessment.

Assumptions

Client will provide mechanical room keys (when escorts are not available), floor plans, ladders and copies of maintenance logs as requested to support the project.

Definition of Data and Data Collection Standards

We will assist in defining facility condition data standards and collection standards. We will also use these standards to assess and report conditions for the property elements noted above.

Digital Photographs

Photos will be used for building identification and documentation of system conditions to support the assessment process and report deliverables. Within the capital planning software, photographs of facilities and expired building system will be available.

Corrective Action Recommendations and Costing

Using ALPHA's Asset Performance Planning Software (APPS), budgets will be provided for deficient conditions identified during the facility condition assessment. Parametric cost estimates are based on nationally recognized estimating data such as RSMeans.

Deficiency Prioritization

We understand the reduction of the current backlog of maintenance items to be a multi-year task, and we must be able to assign a priority to each deficiency. Before data collection begins, we will work with you to establish prioritization standards.

Data Analysis and Reports

Facility Condition Index (FCI)

We will develop an FCI to quantify the deficiencies in each building. Our data is used to report the relative condition of buildings using a ratio of needed repairs (NR) over current replacement value (CRV) for the facility condition index (FCI). This ratio will allow you to sort your facilities into a list of “worst first.” This list will become a powerful document when planning and prioritizing remediation.

$$FCI = \left\{ \frac{\text{Needed Repairs}}{(CRV)} \right\} \times 100$$

We will provide an FCI for current timeframe and an extended FCI for current plus five years for all facilities/sites in which the FCA is conducted.

Facility Renewal Forecasting

Long-range funding for facilities is accomplished by identifying the rate of renewal required to maintain components of each facility as it depreciates and becomes unusable. As part of the facility renewal forecasting activities, we will:

1. Analyze and model the rates of depreciation of each facility and report on the annual reinvestment rate to replace components as they exceed useful service life, and
2. Determine approximate replacement cost of each building component where cumulating of components will equal the replacement value of the building.

After the condition assessments are complete, we will develop forecasts for the renewal of building systems through life-cycle analysis. These forecasts will assist in the creation of budgets for capital renewal. Additionally, they allow for the long-term projection of renewal cost. Future work will be estimated by taking the cost of a particular system renewal and forecasting the date of renewal by determining the expected life.

Examples of capital renewal forecast data are shown on the following pages.

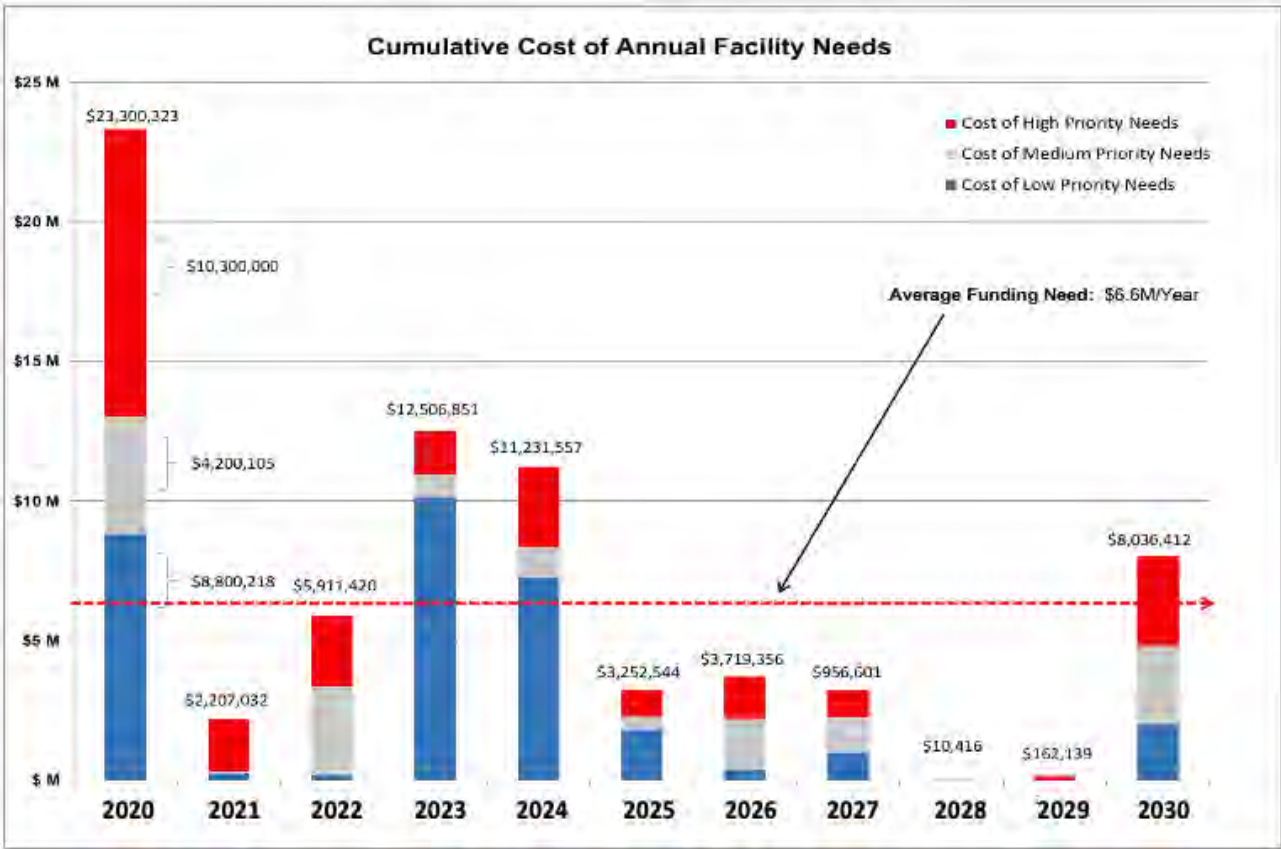
Capital Renewal Schedule (Tabular). This chart is an example of a tabular view of all of the current deficiencies together with a view of when the High School should budget for reinvestment in building systems as they approach their end of design life. The data is organized by building system following the UNIFORMAT structure.

Table 1. Sample Current and Forecasted Needs Summarized by System (Current + 5 years)

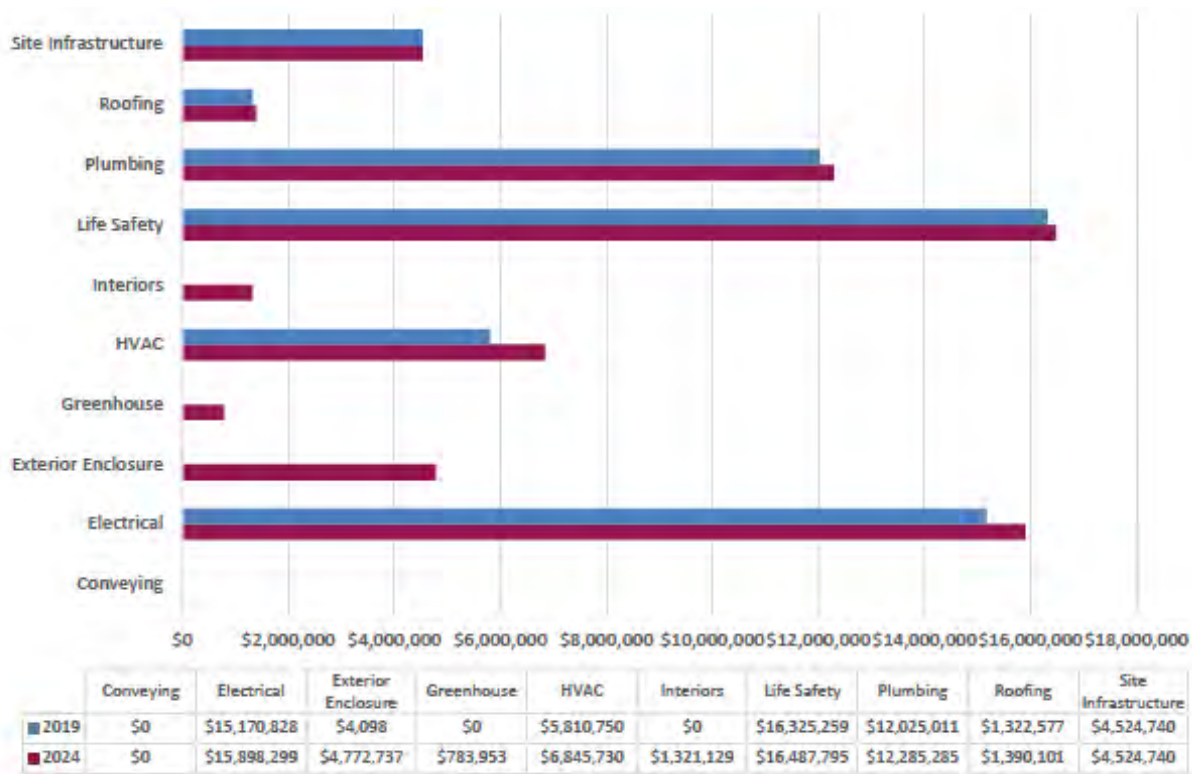
System	2020	2021	2022	2023	2024	2025
Needs by Year	\$21,282,581	\$807,548	\$242,118	\$5,741,521	\$331,765	\$4,960,827
Exterior Enclosure	\$2,312,018	\$0	\$94,499	\$92,827	\$17,274	\$70,633
Exterior Walls (Finishes)	\$468,513	\$0	\$0	\$0	\$0	\$43,928
Exterior Windows	\$1,254,078	\$0	\$81,959	\$1,710	\$0	\$0
Exterior Doors	\$457,757	\$0	\$0	\$91,117	\$17,274	\$1,626

System	2020	2021	2022	2023	2024	2025
Maintenance Roll-up Door	\$131,670	\$0	\$12,540	\$0	\$0	\$25,080
Roofing	\$571,445	\$37,643	\$0	\$110,381	\$0	\$10,383
Roof Coverings	\$571,445	\$37,643	\$0	\$110,381	\$0	\$10,383
Interior Construction	\$2,243,113	\$12,312	\$125,025	\$417,030	\$0	\$3,593
Interior Doors	\$1,713,068	\$0	\$117,674	\$294,799	\$0	\$0
Specialties	\$406,925	\$0	\$7,351	\$116,075	\$0	\$3,593
Toilet Partitions	\$123,120	\$12,312	\$0	\$6,156	\$0	\$0
Interiors	\$5,868,384	\$0	\$15,976	\$286,460	\$312,535	\$658,943
Ceiling Finishes	\$1,511,025	\$0	\$15,976	\$25,456	\$129,866	\$49,273
Floor Finishes	\$2,886,155	\$0	\$0	\$250,373	\$182,670	\$481,870
Wall Finishes	\$1,471,204	\$0	\$0	\$10,631	\$0	\$127,800
Plumbing	\$1,992,669	\$0	\$0	\$1,383,005	\$0	\$2,476,316
Domestic Water Distribution	\$123,038	\$0	\$0	\$365,305	\$0	\$297,300
Plumbing Fixtures	\$1,012,584	\$0	\$0	\$547,876	\$0	\$1,200,799
Sanitary Waste	\$857,047	\$0	\$0	\$469,824	\$0	\$978,217
HVAC	\$2,825,851	\$630,571	\$0	\$1,942,423	\$0	\$714,470
Controls and Instrumentation	\$11,375	\$275,345	\$0	\$157,174	\$0	\$45,836
Distribution System	\$2,151,767	\$355,226	\$0	\$1,783,340	\$0	\$602,476
Heat Generation	\$419,149	\$0	\$0	\$0	\$0	\$66,157
Terminal & Package Units	\$243,560	\$0	\$0	\$1,909	\$0	\$0
Fire Protection	\$1,805,532	\$80,023	\$0	\$423,374	\$0	\$46,164
Fire Alarms	\$1,011,043	\$80,023	\$0	\$423,374	\$0	\$0
Sprinklers & Standpipe	\$794,489	\$0	\$0	\$0	\$0	\$46,164
Electrical	\$2,958,355	\$0	\$0	\$1,086,020	\$1,955	\$443,947
Branch Wiring	\$1,087,732	\$0	\$0	\$555,234	\$1,955	\$144,183
Lighting	\$1,252,939	\$0	\$0	\$518,938	\$0	\$299,765
Service Distribution	\$560,115	\$0	\$0	\$558	\$0	\$0
Other Electrical Services	\$57,568	\$0	\$0	\$11,290	\$0	\$0
Equipment & Furnishing	\$135,864	\$0	\$6,619	\$0	\$0	\$536,377
Institutional Equipment	\$135,864	\$0	\$6,619	\$0	\$0	\$536,377
Site Infrastructure	\$569,350	\$47,000	\$0	\$0	\$0	\$0
Pedestrian Pavements	\$27,500	\$0	\$0	\$0	\$0	\$0
Pedestrian Pavements	\$27,500	\$0	\$0	\$0	\$0	\$0
Site Development	\$21,800	\$2,000	\$0	\$0	\$0	\$0
Site Development	\$21,800	\$2,000	\$0	\$0	\$0	\$0
Vehicular Pavements	\$515,050	\$0	\$0	\$0	\$0	\$0

Capital Renewal Schedule (Bar Chart). This chart is an example of how to communicate final needs to all levels of the organization. At the time the assessment is complete, the total value of the deferred backlog is shown in the first bar. By assigning priorities, you can begin their planning efforts by prioritizing high, medium and low priority projects. This view of your overall capital renewal forecast also allows you to begin developing a project plan for the next 5, 10, 15, 20 years. It also allows you to proactively group projects in a fashion to develop a more balanced level of investment and avoiding large, unanticipated spikes in capital requirements.



Needs by system



We will work with you to establish performance goals for your portfolio of buildings. For example, you may choose performance goals based upon industry benchmarks for age, physical condition, and functional adequacy. These performance goals will be supported by an investment strategy based on priorities and criteria established to meet your goals.

Capital Planning, Project Planning and Packaging

For your project, we recommend using Asset Performance Planning Software (APPS) capital planning software. As part of our facility condition assessment process, we will use APPS to collect and manage the data associated with your facility condition assessment program. We will establish your account and host your data.

In the event an alternative capital planning technology solution is preferred, we will work with you and your technology provider to assure the proposed level of effort is appropriate.

The capital planning software will serve as a single repository for all asset-related data. Using this software, we will:

1. Determine the long-term system renewal costs and timing
2. Analyze the facility condition index (FCI) for assets

Outlined below is an example of how to view facility condition index data to determine relative status of condition of your facilities.

Facility Condition Index (FCI)*	General Description*
0 - 10	Facility new or well maintained (very good condition)
11 - 20	Facility is satisfactorily maintained (good condition)
21 - 30	Facility is under maintained (fair condition)
31 - 60	Facility should be considered for significant renovation or possible replacement (poor condition - facility is still safe but more cost effective to replace than to maintain)

*FCI ranges and associated condition descriptions can be adjusted according to preference for the best representation of the portfolio.

Sample Summary of Findings

Building Name	Age (Years)	Area (SF)	Total Needs 2020	Current Replacement Value	2020 FCI %	Total Needs 2025	2025 FCI %
Events Center	3 - 114	324,126	\$4,972,769	\$50,966,869	10	\$7,407,260	15
Administration	2 - 104	128,809	\$3,834,435	\$22,549,945	17	\$7,110,229	32
Library	3 - 44	131,719	\$1,193,650	\$20,298,583	6	\$2,454,187	12
Warehouse	8 - 47	162,054	\$3,497,197	\$18,075,848	19	\$6,127,918	34
Totals:		746,708	\$13,498,051	\$111,891,244		\$23,099,594	

II. Deliverables (Standard Facilities Receiving Narrative Reports)

A summary of the deliverables is outlined below:

1. **Facility Condition Assessment Report** – The assessment findings will be entered into the preferred capital planning software application. A written report explaining the conditions of your facilities will be generated to summarize findings at the District level and campus level. The building reports will be designed and formatted in the same manner. Initial reports and spreadsheets submitted to the owner will be considered a draft and subject to review/approval.
2. **Twenty-Year Capital Renewal Schedule** – A summary of deferred maintenance items will be generated from the capital planning software providing the priority and cost associated with each need. Also included is a twenty-year capital renewal schedule detailing forecasted needs for each location and overall portfolio.
3. **Asset Performance Planning Software (APPS)** – An APPS account will be established and the facility condition assessment data will be populated into APPS. Once the system is ready to turn over, training will be provided as well as ongoing support. APPS software, Training, and Support provided as a part of the Annual Subscription fee.

III. Capital Planning Facility Condition Assessment for Acillary Type Facilities (Buildings not Receiving Written Narrative Reports)

As part of this work effort, we will perform a lifecycle cost analysis of the existing building systems to include current capital investment, current operating costs, and future capital replacement costs. The analysis will also include risk analysis of existing building systems.

Facilities will be assessed by our assessment teams comprised of qualified architects, engineers and/or construction professionals.

Our teams will evaluate the condition and estimate the remaining service life for the purposes of renewal forecasting for the building systems shown below (If present).

1. **Exterior Systems:** Roof systems, Wall systems, Window systems, and Exterior door systems
2. **Interior Systems:** Wall systems, Interior door systems, Floor systems and Ceiling systems
3. **Heating, ventilation and air conditioning** - We will provide a system level condition assessment on HVAC systems.
4. **Electrical and electrical distribution systems:** Branch wiring systems, distribution and Lighting systems.
5. **Plumbing systems:** Plumbing fixture system, Sanitary sewer system and Domestic water distribution system.
6. **Fire protection systems:** Fire sprinkler, suppression and alarm detection system.

IV. Deliverables (Ancillary Type Facilities Not Receiving Narrative Reports)

- 1. Twenty-Year Capital Renewal Schedule** – A summary of deferred maintenance items will be generated from the capital planning software providing the priority and cost associated with each need. Also included is a twenty-year capital renewal schedule detailing forecasted needs for each location and overall portfolio.
- 2. Asset Performance Planning Software (APPS)** – An APPS account will be established and the facility condition assessment data will be populated into APPS. Once the system is ready to turn over, training will be provided as well as ongoing support. APPS software, Training, and Support provided as a part of the Annual Subscription fee.

Schedule: The anticipated period of performance for this work effort is 3-4 months.

Name of Project	City of Casper	ALPHA FACILITIES SOLUTIONS, LLC																				
Location	Casper, WY																					
Date Estimated	09/13/2021																					
Facility Condition Assessment - GSF	1,219,877																					
Estimated number of buildings	127																					
Estimated start date	Fri, Oct 15, 2021																					
Estimated completion date	Mon, Feb 28, 2022																					
Scope of Services: Work effort includes Facility Condition Assessment - GSF as described within proposal for facilities totaling approximately 705,949 square feet. Proposed fees include project set up, mobilization, assessment data collection, deliverables, and APPS annual subscription. Note: 1) Prices based on Sourcewell Contract # 020421-ALP and City of Casper Sourcewell member ID# 2144 2) Monthly invoices submitted based on a percent complete until project is complete. 3) Applicable sales taxes are in addition to the quoted price. If your organization is tax exempt, please email a copy of your Tax Exemption Certificate to accounting@alphafacilities.com .																						
<table border="1"> <thead> <tr> <th>Description</th> <th>Measure (Gross Square)</th> <th>Approximate Unit Cost</th> <th>Estimated Fee</th> </tr> </thead> <tbody> <tr> <td>Facility Condition Assessment for Standard Facilities (Deliverables Include Written Narrative Reports)</td> <td>705,949</td> <td>\$ 0.0510</td> <td>\$ 36,003.40</td> </tr> <tr> <td>Facility Condition Assessment for Ancillary Type Facilities (Deliverables Do Not Include Written Narrative Reports)</td> <td>513,928</td> <td>\$ 0.0480</td> <td>\$ 24,668.54</td> </tr> <tr> <td>Asset Performance Planning Software (APPS) Annual Subscription</td> <td></td> <td>\$ 3,528.78</td> <td>\$ 3,528.78</td> </tr> <tr> <td colspan="3">Total Estimated Fee</td> <td>\$ 64,200.72</td> </tr> </tbody> </table>			Description	Measure (Gross Square)	Approximate Unit Cost	Estimated Fee	Facility Condition Assessment for Standard Facilities (Deliverables Include Written Narrative Reports)	705,949	\$ 0.0510	\$ 36,003.40	Facility Condition Assessment for Ancillary Type Facilities (Deliverables Do Not Include Written Narrative Reports)	513,928	\$ 0.0480	\$ 24,668.54	Asset Performance Planning Software (APPS) Annual Subscription		\$ 3,528.78	\$ 3,528.78	Total Estimated Fee			\$ 64,200.72
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Total Estimated Fee			\$ 64,200.72																			

Facilities Summary

City of Casper total square footage is 1,219,877 across 127 buildings. Please refer to Appendix A – Facilities Receiving Narrative Reports and Appendix B – Facilities Not Receiving Narrative Reports

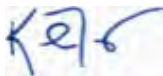
Invoice and Payment – ALPHA will submit monthly invoices based upon percent work complete. We will include with each invoice a monthly status report summarizing activities that support percent of work complete. Invoiced amounts should be paid within 30 days of receiving invoice.

Applicable sales taxes are in addition to the quoted price. If your organization is tax exempt, please email a copy of your Tax Exemption Certificate to accounting@alphafacilities.com.

Again, thank you for the opportunity to support City of Casper on this important project.

Sincerely,

ALPHA FACILITIES SOLUTIONS, LLC



Keith Jones
Chief Practice Officer

Date: _____

Approved: _____
Signature

Matt Thomason
Building and Structures Manager
City of Casper

Appendix A – Facilities Receiving Narrative Reports

Facilities Summary	
Facility Name - Standard Facilities Receiving Narrative Reports	Gross Square Footage
Aquatic Center (CFAC)	23,046.00
Solid Waste Administration & Receiving	6,200.00
Solid Waste Scale House	3,995.00
Building and Structures (BAS) Offices/Shop	6,000.00
Ford Wyoming Center	194,218.00
Casper Ice Arena (CIA)	32,335.00
Casper Recreation Center	40,000.00
Casper Service Center	64,388.00
City Center Building	12,600.00
City Hall	36,850.00
Fire Station #1	11,060.00
Metro Animal Shelter	7,577.00
Water Garage Shop & Offices	12,000.00
Solid Waste Baler Building & MRF	60,778.00
Ash Street Office	11,324.00
Fire Station #2	9,500.00
Fire Station #3	12,855.00
Fire Station #5	9,086.00
Fire Station #6	12,250.00
Fort Caspar Museum	5,532.00
Golf Course Clubhouse	8,610.00
Hogadon Lodge	16,086.00
Marion Kreiner Pool (Outdoor Pool)	1,410.00
Mike Sedar Pool (Outdoor Pool)	1,181.00
Paradise Valley Pool (Outdoor Pool)	3,044.00
Washington Park Pool (Outdoor Pool)	4,756.00
Nicolaysen Art Museum	28,293.00
Senior Center	19,596.00
Waste Water Treatment Plant Ops Building	4,610.00
Waste Water Treatment Plant Shop	4,608.00
WWTP Maintenance/Collection Admin Building	2,600.00
Traffic Shop and Offices	8,051.00
Golf Course Maintenance Facility	9,120.00
Hall of Justice / Municipal Court - 5th Floor	2,890.00
Hall of Justice / Police Department - 1st Floor	19,500.00
Total GSF	705,949.00


Appendix B – Facilities Not Receiving Narrative Reports

Facilities Summary	
Facility Name - Ancillary Type Facilities Not Receiving Narrative Reports	Gross Square Footage
Transit Garage	8,641.00
Transit Office	1,098.00
Cemetery Office	5,194.00
Marathon Building	32,964.00
Life Steps - B (Housing Unit)	7,094.00
Life Steps - C (Housing Unit)	8,704.00
Life Steps - D (Housing Unit)	2,585.00
Life Steps - E (Housing & Office)	22,530.00
Life Steps - F (Housing & Maintenance)	11,124.00
Life Steps - H (Housing Unit)	3,209.00
Life Steps - K (Cafeteria)	3,347.00
Life Steps - L (Gym)	4,784.00
Mike Lansing Clubhouse	6,076.00
Solid Waste Jim Evans Refuse Equipment Storage	31,160.00
Hogadon Ski Patrol	3,136.00
Hogadon Old Ticket Offices/Casper Mnt. Racers	1,800.00
Hogadon Maintenance Shop	5,000.00
Parking Structure	129,960.00
13 & Sycamore Concession	3,216.00
Air Modeler's Shelter & Shed	200.00
Solid Waste CoMB Building	3,290.00
Solid Waste Landfill Equipment Storage Building	11,360.00
Solid Waste HHW Segregated Storage	2,200.00
Band Shell	3,219.00
Crossroads Park	1,296.00
Fort Caspar Caretaker House	720.00
Golf Cart Shed	2,400.00
Golf Course Storage Shed	600.00
Meals on Wheels	8,814.00
Mike Lansing Field Concessions & Restrooms	5,044.00
Mike Lansing Field Ticket Booth	156.00
Miller House (Temporary City Employee Housing)	2,054.00
North Casper Clubhouse	1,648.00
North Casper Park Soccer Concessions	1,869.00
Pronghorn Skeet & 3 Trap Building	3,021.00
Senior Center Storage	360.00
Speedway Announcer Booth	180.00
Speedway Concessions	1,244.00
Stuckenhoff Shooter's Range	6,250.00
Tani Field	3,153.00
Water Garage Warehouse	6,345.00
Water Garage Storage Building	1,280.00
CY Booster	592.00
Sunrise 1 Booster	416.00
Sunrise 2 Booster	384.00

Appendix B – Facilities Not Receiving Narrative Reports (Cont'd)

Facilities Summary	
Facility Name - Ancillary Type Facilities Not Receiving Narrative Reports	Gross Square Footage
Pratt Booster	770.00
Southwest Booster	888.00
Oakcrest Booster	1,862.00
North Park Booster	770.00
Mtn. Road Booster	888.00
Valve House URCR	225.00
Hydraulic House URCR	180.00
Sewage Lift Station	1,000.00
Sewage Lift Station	1,000.00
Sewage Lift Station	1,000.00
Sewage Lift Station	1,000.00
Sewage Lift Station	1,000.00
Sewage Lift Station	1,000.00
Sewage Lift Station	1,000.00
Sewage Lift Station	1,000.00
Sewage Lift Station	1,000.00
Sewage Lift Station	1,000.00
Sewage Lift Station	1,000.00
Stormwater Lift Station	1,000.00
Stormwater Lift Station	1,000.00
Stormwater Lift Station	1,000.00
Sewage Flushing Station	1,000.00
Sewage Lift Station	600.00
Sewage Lift Station	888.00
Sewage Lift Station	888.00
Sewage Lift Station	888.00
Sewage Lift Station	888.00
Sewage Lift Station	225.00
Sewage Lift Station	180.00
Sewage Lift Station, Corrosion Control Facility	2,500.00
Well House #1	600.00
Well House #2	600.00
WWTP Primary Sludge Pump	1,763.00
WWTP Pump Station	500.00
WWTP Second Gallery	12,020.00
WWTP Dissolved Air Float	65,000.00
WWTP Digestion Control	5,824.00
WWTP Headworks	11,406.00
WWTP Chlorine Facility	2,500.00
WWTP Sulfonation Facility	375.00
WWTP Water Pump Station	1,000.00
WWTP Bofilter Pump Station	11,250.00
WWTP Thickened Sludge Pump	1,079.00
WWTP Dewatering Building	5,904.00
WWTP Blower Building	3,600.00
Washington Park Storage Building/Restrooms	3,150.00
Total GSF	513,928.00

October 20, 2021

MEMO TO: J. Carter Napier, City Manager 

FROM: Zulima Lopez, Parks, Recreation & Public Facilities Director
Phil Moya, Recreation Manager

SUBJECT: George Tani and Mike Lansing Field Update

Meeting Type & Date
Council Work Session
October 26, 2021

Action type
Information only

Recommendation
That Council consider the staff report of the City's operation of Mike Lansing and George Tani Facilities during the 2021 season and address any related questions or concerns with City staff.

Summary
Long term agreements for the lease of the Mike Lansing ballfield and the George Tani ballfield expired on December 31, 2020. Considered options to address the management beginning in 2021 included a new single-user lease agreement, management by a third party vendor similar to the venue management agreement for Ford Wyoming Center, or City management of the facilities. In September 2020, the City solicited and considered proposals for the third party management of the facilities. After careful consideration of the proposals, the decision was made to have the City Recreation Division manage the daily operations of the ballfields, including rentals to various user groups.

Rental fees were established, with discounts that were prorated over a period of 3-4 years, with the goal of significantly reducing the subsidy related to the ballfield operations. The fee structure considered the cost of staff, materials, and equipment to maintain the fields as well as the square footage of facility space. Stakeholders were involved in helping to establish fees.

Mike Lansing Stadium and George Tani Ballfield operated during the months of April through September for baseball. Midget Football utilizes George Tani Ballfield through October. The renters of each facility are responsible for the cleanliness and of all areas before and after use. This includes all rented spaces, restrooms, announcers' booths, dugouts, trash receptacles and interior fence lines. The City is responsible for full field and facility preparation for user practices, games, and tournaments, as detailed in the Rental Information attachment. The City is also responsible for facility maintenance and upkeep, which had been largely overlooked by previous lease holders.

In August 2021, end-of-season debrief meetings took place with the primary baseball users - Casper Youth Baseball, Casper Baseball Club, and the Casper Horseheads. The results were generally positive and proved to be beneficial with regard to improving communication between all organizations. Surveys were also deployed to user groups for feedback. Notable item from the meetings and user surveys included:

- All users reported average to above average upkeep, appearance, and condition of the athletic fields
- All users described overall pricing as “average” as opposed to under or over-priced
- All users reported City Athletics Division staff was helpful and courteous
- Most users identified that lighting at Tani Field should be improved
- Unsatisfactory cleanliness of the facilities by users was communicated by City staff
- Difficulty with scheduling conflicts and a general breakdown in communication with other user regarding schedules was a widespread concern

In response to the feedback above, the City will request a scheduling meeting with all users to create a more organized season schedule. Users also agreed to discuss schedules amongst each other to address needs and concerns. Additionally, the City will examine lighting improvements for Tani Ballfield in upcoming capital project discussions.

The City acknowledges that the raccoon infestation at Mike Lansing Field, and subsequent remediation efforts, were a disruption to operations throughout the season. Significant effort was made to provide alternative solutions for concessions as needed. All demolition and cleanup work is complete, and the process of securing contractors for the rebuild is underway. The City anticipates that construction will be completed prior to the 2022 season.

Financial Considerations

The City has met subsidy reduction goals at each facility during the first year of management, despite higher than historical maintenance costs to bring fields back up to acceptable quality. A summary of the financial considerations are as follows:

		Rate Discounts Applied			
		50%	30%	10%	None
Mike Lansing	2018-2020 Average	2021 Actuals	2022 Estimate	2023 Estimate	2024 Estimate
Revenues	\$ 230.67	\$14,931.00	\$17,917.20	\$21,500.64	\$25,800.77
Maintenance Expenses	\$13,455.18	\$28,037.12	\$28,000.00	\$28,000.00	\$28,000.00
Subsidy Level	98.29%	46.75%	36.01%	23.21%	7.85%

		Rate Discounts Applied		
		20%	10%	None
George Tani	2018-2020 Average	2021 Actuals	2022 Estimate	2023 Estimate
Revenues	\$ 1,614.67	\$12,249.00	\$13,473.90	\$14,821.29
Maintenance Expenses	\$10,592.00	\$14,685.45	\$14,500.00	\$14,500.00
Subsidy Level	84.76%	16.59%	7.08%	-2.22%

*Estimates assume consistent rentals year over year

Oversight/Project Responsibility

Phil Moya, Recreation Manager

Paul Zowada, Recreation Supervisor

Attachments

- Rental Information and Field Preparation for Games and Practices
- Rental Rates for Mike Lansing Stadium and George Tani Ballfield
- Financial Reports for Mike Lansing Stadium and George Tani Ballfield

City of Casper
Parks and Recreation Department
Rental Information
Field Preparation for Games and Practices

* **Full Prep included with rental fee:** Provided once before game 1 of a double header; Tournament prep is provided every 2 games or as discussed in pre-tournament planning.

- Preparing batters boxes and game mound for play.
- The infield skin will be groomed and leveled, adequate amounts of water will be applied to the infield skin depending on the days conditions.
- Painting the foul lines and batters boxes.
- Trash removal from the complex, both dugouts as well as fence lines, sweep dugouts.

* **Patch Includes:** (between games) Completed by users on an as needed basis.

- This is usually done in 15 minutes or less to get the field back in shape before a new game starts.
- The focus is placed on areas such as running paths, home plate and the pitchers mound to repair blow out areas.
- Raking out around bases and sliding spots, as well as position spots.
- Touch up of the paint around batters boxes is done on an as needed basis.

* **Practice Prep included with rental fee:** Completed once before any practice occurs; one practice prep is good for the entirety of a practice day

- Field will be groomed to insure a level and quality field to conduct practice on.
- Crews will apply adequate amounts of water to the infield skin.
- Batter's boxes and pitching mounds will be repaired on an as needed basis

City of Casper
Parks and Recreation Department
Mike Lansing Stadium

Rates and Fees	City of Casper	2021	2022	2023
		Rates and Fees	Rates and Fees	Rates and Fees
		Pro rated 1st Year	Pro rated 2nd Year	10% Subsidy
		50% off Rental Fee	30% off Rental Fee	10% off Rental Fee

Field Rental (per Game)

Field Rental per Game (2hr min.)	Fee Per Game	\$150.00	\$75.00	\$105.00	\$135.00
Lights per hr (2 hr. min.)	As Needed	\$50.00	\$65.00	\$65.00	\$65.00

Practice Rentals

Field Rental per hr (2 hr. min.)	Fee Per Practice	\$25.00	\$12.50	\$17.50	\$22.50
Lights per hr (2 hr. min.)	As Needed	\$50.00	\$65.00	\$65.00	\$65.00

Tournament Rental Fees

Deposit for the Complex: Deductions will be taken out based on damages and cleaning.	Deposit Refundable	\$200.00	\$200.00	\$200.00	\$200.00
Field Rental with a 4-game max. usage per day	Per Tournament	\$600.00	\$300.00	\$420.00	\$540.00
Lights per hr (2 hr. min.)	As Needed	\$50.00	\$65.00	\$65.00	\$65.00

Facility Rental (Special Events) No Pro-rate on fees

Deposit for the Complex: Deductions will be taken out based on damages and cleaning.	Deposit Refundable	\$400.00	\$400.00	\$400.00	\$400.00
Field Rental (per hr)	Per Hour	\$250.00	\$250.00	\$250.00	\$250.00
All day Rate: (12 hr maximum)	Per Day	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Lights per hr (2 hr. min.)	As Needed	\$65.00	\$65.00	\$65.00	\$65.00
City Staff Supervision	Per Hour	\$20.00	\$20.00	\$20.00	\$20.00
Flooring provided by Renter - As needed basis - evaluated by the City to determine need - Estimate for Denver rental: \$2.00 per sq. ft.					
Security Required by Renter - Renter is responsible for security for all events. A security service must be provided and documented by the City					

Cleaning Fee No Pro-rate on fees

Per staff member, and supplies	Per Hour	\$25.00	\$25.00	\$25.00	\$25.00
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Office Rental Rates

Annual	Per Month	\$30.00	\$15.00	\$21.00	\$27.00
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Locker Rooms

Annual - Large Locker Room (Storage) - CBC	Per Year	\$600.00	\$300.00	\$420.00	\$540.00
Annual - Small Locker Room - HH	Per Year	\$300.00	\$150.00	\$210.00	\$270.00

Concessions

Seasonal - Horseheads Baseball - Mike Lansing	Per Month	\$200.00	\$100.00	\$140.00	\$180.00
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Retail Sales/Showroom

Seasonal - Horseheads Baseball - Mike Lansing	Per Month	\$60.00	\$30.00	\$42.00	\$54.00
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Storage Space Rental Rates (Indoor)

Annual - Large - HH	Per Month	\$50.00	\$25.00	\$35.00	\$45.00
Annual - Medium - CBC	Per Month	\$40.00	\$20.00	\$28.00	\$36.00

Sponsorship/Banners/Signage

Horseheads Baseball - Mike Lansing	Per Banner	5%	5%	5%	5%
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Material and Clay Value

Mound and Home Plate Clay (Depends on the damage per game to repair) (on average 2-3 super sacks will get you through a season on the game mound and home plate only)	\$475/ Per Super Sack 2,000 Lbs	\$1,425.00	\$1,425.00	\$1,425.00	\$1,425.00
Infield Conditioner Turface (Depends on Weather for the Season) Typically 2-3 pallets of conditioner per year for upper level play	\$20/ Bag	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00
Infield Mix (30 Tons a year)	\$76/ Ton	\$2,280.00	\$2,280.00	\$2,280.00	\$2,280.00
			\$6,105.00	\$6,105.00	\$6,105.00
Split: CBC and Horseheads - Per team			\$3,052.50	\$3,052.50	\$3,052.50

Material and Clay costs if provided will be deducted from the rent at the end of the season.

All facility (building) rentals will require the renter to assume all utilities expenses.
This will include Water, Sewer, Gas and Electricity.

City of Casper
Parks and Recreation Department
George Tani Baseball Field

Rates and Fees	City of Casper	2021	2022
	Pro-forma	Rates and Fees	Rates and Fees
		Pro rated 1st Year	10% Subsidy
		20% off Rental Fee	10% off Rental Fee

Daily Field Rental per Game

Field Rental per Game (2hr min.)	Fee Per Game	\$105.00	\$84.00	\$94.50
Lights per hr (2 hr. min.) -	As Needed	\$50.00	\$50.00	\$50.00

Practice Rentals

Field Rental per hr (2 hr. min.)	Fee Per Practice	\$20.00	\$16.00	\$18.00
Lights per hr (2 hr. min.)	As Needed	\$50.00	\$50.00	\$50.00

Tournament Rental Fees

Deposit for the Complex: Deductions will be taken out based on damages and cleaning.	Deposit Refundable	\$200.00	\$200.00	\$200.00
Field Rental with a 4-game max. usage per day	Per Tournament	\$420.00	\$336.00	\$378.00
Lights per hr (2 hr. min.)	As Needed	\$50.00	\$50.00	\$50.00

Cleaning Fee

Per staff member, and supplies	Per Hour	\$25.00	\$25.00	\$25.00
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Sponsorship/Banners/Signage

	Per Banner	5 percent	5 percent	5 percent
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Material and Clay Value

Mound and Home Plate Clay (Depends on the damage per game to repair) (on average 2-3 super sacks will get you through a season on the game mound and home plate only)	\$475/ Per Super Sack 2,000 Lbs	\$1,425.00	\$950.00	\$950.00
Infield Conditioner Turface (Depends on Weather for the Season & amount of use) Typically 1-2 pallets of conditioner per year for lower level play	\$20/ Bag	\$1,600.00	\$1,600.00	\$1,600.00
Infield Mix (30 Tons a year)	\$76/ Ton	\$2,280.00	\$2,280.00	\$2,280.00
			\$4,830.00	\$4,830.00
Split: CYB and Crush - Per team			\$2,415.00	\$2,415.00

Material and Clay costs if provided will be deducted from the rent at the end of the season.

Mike Lansing Rental Information 2021:

Group	Revenue Type	Area of Facility	Date	Amount Paid	Details
Casper Baseball Club	Field Usage	Field	Apr-21	\$ 75.00	Games
Casper Baseball Club	Field Usage	Field	Apr-21	\$ 187.50	Practices
Casper Baseball Club	Field Usage	Field	Apr-21	\$ 600.00	Tournament
Horseheads	Field Usage	Field	May-21	\$ 150.00	Games
Horseheads	Field Usage	Field	May-21	\$ 37.50	Practices
Harden Fight Company	Rental	Field	Jun-21	\$ 2,500.00	MMA Fight Night
Horseheads	Field Usage	Field	Jun-21	\$ 1,050.00	Games
Horseheads	Rental	Field	Jun-21	\$ 450.00	Kids Camp
Horseheads	Rental	Field	Jun-21	\$ 450.00	Kids Camp
Horseheads	Field Usage	Field	Jul-21	\$ 1,350.00	Games
Casper Youth Baseball	Field Usage	Field	Aug-21	\$ 225.00	Gonzaga Games
Harden Fight Company	Rental	Field	Aug-21	\$ 2,337.50	Wyo City Summer Jam Festival
Horseheads	Advertisement		Aug-21	\$ 2,350.00	Advertisement fees
Horseheads	Field Usage	Field	Aug-21	\$ 225.00	Games
Horseheads	Rental	Field	Aug-21	\$ 262.50	End of Season BBQ
Casper Baseball Club	Field Usage	Field	Sep-21	\$ 336.00	Games
Casper Baseball Club	Field Usage	Field	Sep-21	\$ 160.00	Practices
Casper Baseball Club	Rental	Field	Annual	\$ 300.00	Locker Room Fee
Casper Baseball Club	Rental	Field	Annual	\$ 220.00	Medium Storage Fee
Casper Baseball Club	Rental	Field	Annual	\$ 165.00	Office Rental Fee
Horseheads	Rental	Field	Annual	\$ 700.00	Concessions Fee
Horseheads	Rental	Field	Annual	\$ 275.00	Large Storage Fee
Horseheads	Rental	Field	Annual	\$ 150.00	Locker Room Fee
Horseheads	Rental	Field	Annual	\$ 165.00	Office Rental Fee
Horseheads	Rental	Field	Annual	\$ 210.00	Showroom Rental
				\$ 14,931.00	

Totals From Each User Group:

Horseheads	\$ 7,825.00
Harden Fight Company	\$ 4,837.50
Casper Youth Baseball	\$ 225.00
Casper Baseball Club	\$ 2,043.50
	\$ 14,931.00

Totals From Each Type of Usage:

Games	\$ 3,411.00
Practices	\$ 385.00
Tournaments	\$ 600.00
Concessions	\$ 700.00
Rentals	\$ 7,485.00
Advertisement	\$ 2,350.00
	\$ 14,931.00

Mike Lansing Lease Information 2018, 2019, 2020:

(\$1.00 lease fee and \$5.00 per player)

Casper Baseball Club Player Fee: 2018
\$240.00
Casper Baseball Club Player Fee: 2019
\$247.00
Casper Baseball Club Player Fee: 2020
\$202.00

Casper Baseball Club Lease Pmt: 2018
\$1.00
Casper Baseball Club Lease Pmt: 2019
\$1.00
Casper Baseball Club Lease Pmt: 2020
\$1.00

George Tani Usage 2021:

Group	Revenue Type	Area of Facility	Date	Amount Paid	Details
Casper Crush Baseball	Field Usage	Field	Apr-21	\$ 96.00	Practices
Casper Youth Baseball	Field Usage	Field	Apr-21	\$ 84.00	Games
Casper Baseball Club	Field Usage	Field	May-21	\$ 600.00	Games
Casper Baseball Club	Field Usage	Field	May-21	\$ 162.50	Practices
Casper Baseball Club	Field Usage	Field	May-21	\$ 600.00	Tournament
Casper Crush Baseball	Field Usage	Field	May-21	\$ 392.00	Practices
Casper Youth Baseball	Field Usage	Field	May-21	\$ 672.00	Games
Casper Youth Baseball	Field Usage	Field	May-21	\$ 16.00	Practices
Casper Youth Baseball	Field Usage	Field	May-21	\$ 401.00	Tournament
Casper Baseball Club	Field Usage	Field	Jun-21	\$ 375.00	Games
Casper Baseball Club	Field Usage	Field	Jun-21	\$ 12.50	Practices
Casper Baseball Club	Field Usage	Field	Jun-21	\$ 600.00	Tournament
Casper Crush Baseball	Field Usage	Field	Jun-21	\$ 168.00	Games
Casper Crush Baseball	Field Usage	Field	Jun-21	\$ 384.00	Practices
Casper Youth Baseball	Field Usage	Field	Jun-21	\$ 672.00	Games
Casper Youth Baseball	Field Usage	Field	Jun-21	\$ 48.00	Practices
Casper Youth Baseball	Field Usage	Field	Jun-21	\$ 1,712.00	Tournament
Casper Baseball Club	Field Usage	Field	Jul-21	\$ 1,200.00	Games
Casper Crush Baseball	Field Usage	Field	Jul-21	\$ 64.00	Practices
Casper Youth Baseball	Field Usage	Field	Jul-21	\$ 168.00	Games
Casper Youth Baseball	Field Usage	Field	Jul-21	\$ 566.00	Last Blast Games
Casper Youth Baseball	Field Usage	Field	Jul-21	\$ 144.00	Practices
Casper Baseball Club	Advertisement	Field	Annual	\$ 920.00	Advertisement Fees
Casper Midget Football	Rental	Field	Annual	\$ 600.00	Large Storage Fee
Casper Midget Football	Rental	Field	Annual	\$ 1.00	Lease Fee
Casper Midget Football	Rental	Field	Annual	\$ 1,235.00	Player Fee
Casper Youth Baseball	Rental	Field	Annual	\$ 1.00	Lease Fee
Casper Youth Baseball	Rental	Field	Annual	\$ 355.00	Player Fee
				\$ 12,249.00	

2021 Totals From Each User Group:

Casper Crush Baseball	\$ 1,104.00
Casper Youth Baseball	\$ 4,839.00
Casper Midget Football	\$ 1,836.00
Casper Baseball Club	\$ 4,470.00
	\$ 12,249.00

Totals From Each Type of Usage:

Games	\$ 4,505.00
Practices	\$ 1,319.00
Tournaments	\$ 3,313.00
Rentals	\$ 2,192.00
Advertisement	\$ 920.00
	\$ 12,249.00

George Tani Lease Information 2018, 2019, 2020:

(\$1.00 lease fee for CYB and CMF and \$5.00 per player for CMF)

Casper Youth Baseball Player Fee: 2018
\$0.00
Casper Youth Baseball Player Fee: 2019
\$0.00
Casper Youth Baseball Player Fee: 2020
\$0.00

Casper Youth Baseball Lease Pmt: 2018
\$1.00
Casper Youth Baseball Lease Pmt: 2019
\$1.00
Casper Youth Baseball Lease Pmt: 2020
\$1.00

Casper Midget Football Player Fee: 2018
\$1,590.00
Casper Midget Football Player Fee: 2019
\$1,370.00
Casper Midget Football Player Fee: 2020
\$1,875.00

Casper Midget Football Lease Pmt: 2018
\$1.00
Casper Midget Football Lease Pmt: 2019
\$1.00
Casper Midget Football Lease Pmt: 2020
\$1.00