

SPECIAL WORK SESSION AGENDA



**Casper City Council
City Hall, Council Meeting Room
Tuesday, September 18, 2018, 4:30 p.m.**

Work Session Meeting Agenda Items		Recommendation	Allotted Time	Beginning Time	
Recommendations = Information Only, Move Forward for Approval, Direction Requested					
1.	One Cent Projects	Direction Requested	1 hr 15 min	4:30	
2.	Agenda Review		15 min	5:45	
				Ending Time	6:00

September 14, 2018

MEMO TO: J. Carter Napier, City Manager JC

FROM: Fleur Tremel, Assistant to the City Manager FT

SUBJECT: Council's Vote for use of the Optional 1% #15 Sales Tax Special Projects Funds and Committing Sales Tax Funds to Said Priorities.

Recommendation:

That Council provide direction to Staff on how to allocate One Cent Funds.

Summary:

On September 4, 2018, Council met in a Work Session to allocate \$6 million One Cent funds to various applicants.

Council discussed the best way to divide the money. Council asked Staff to come up with a recommendation for how to allocate the money to community projects, and also to take into consideration other City projects of high priority that could use more funding, even if that was above the six million dollars set aside for community projects.

On September 11, 2018, Council met in a Work, and staff presented their recommendation. Staff pointed out that when the initial commitment to the agencies was made roughly four (4) years ago in 1% #15, it was under the assumption that sixty-eight million dollars (\$68,000,000) would be generated through the one cent program. When the \$68M was adjusted downward in light of the weaker receipts being collected, the agency commitments were not adjusted downward. Therefore, it seems that the \$8M to other agencies in the current cycle is disproportionately large. However, Staff recognize the benefit of supporting agencies that aid the poor directly and contracting with agencies that do work that would otherwise be expected of the City.

Further, Staff, based on Council's suggestion, recommended not funding new and/or late requests. Staff also recommended not funding other government agencies.

Additionally, CATC (\$1.6M), the Trails Trust (\$1M), Casper Housing Authority, and The Nic were moved from the community project line of funding, as the City is contracting with them to maintain City services or infrastructure.

In light of staff recommendation, Council suggested another voting sheet be sent out, with the Staff recommendations included, as well as a description sheet for the other City items which would be second priority projects. Six (6) Councilmembers returned their voting sheets. Staff compiled the data and averaged the Council's votes. It is now presented for Council's consideration.

One Cent #16 Community Projects Summary

<u>Organization</u>	<u>Description</u>	<u>Amount Requested</u>	<u>Notes</u>	<u>Previous Funding</u>	<u>Able to be Legally Funded</u>	<u>Statutory Reasoning</u>	<u>Staff Recommendation</u>	<u>Shawn Johnson</u>	<u>Charlie Powell</u>	<u>Chris Walsh</u>	<u>Bob Hopkins</u>	<u>Jesse Morgan</u>	<u>Ray Pacheco</u>	<u>AVERAGE</u>	
1	Self Help Center	Salaries and Capital	\$302,000.00	Funded through CAP previously.	Yes	Yes	WY Constitution 16-6	\$300,000.00	\$300,000.00	\$150,000.00	\$170,000.00	\$140,000.00	\$162,000.00	\$300,000.00	\$203,666.67
2	Casper Mountain Ski Patrol	Equipment	\$3,000.00		Yes	Through Contract	Contract for Professional Services	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
3	UW Extension of Natrona County	Salaries	\$103,560.00		Yes	Through Contract	Contract for Professional Services	\$100,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$103,560.00	\$100,000.00	\$60,593.33
4	Natrona County Public Library	Materials and Vehicle	\$962,500.00	Funds from last cycle went to We Read Program. County Agency	Yes	Yes	WY Constitution 16-6	\$0.00	\$0.00	\$200,000.00	\$562,000.00	\$800,000.00	\$320,833.33	\$0.00	\$313,805.56
5	CASA (Court Appointed Special Advocates)	Salaries	\$20,000.00	Funded through CAP previously.	Yes	Yes	WY Constitution 16-6	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$13,333.33
6	Mercer Family Resource Center	Salaries and Programs	\$190,000.00	Funded through CAP and General Fund previously.	Yes	Yes	WY Constitution 16-6	\$190,000.00	\$190,000.00	\$100,000.00	\$39,000.00	\$130,000.00	\$38,200.00	\$190,000.00	\$114,533.33
7	Children's Advocacy Project	Salaries, Programs, and Supplies	\$160,000.00	Funded through CAP and General Fund previously.	Yes	Yes	WY Constitution 16-6	\$150,000.00	\$160,000.00	\$80,000.00	\$160,000.00	\$55,000.00	\$160,000.00	\$150,000.00	\$127,500.00
8	Joshua's Storehouse	Supplies and Food	\$26,000.00	Director had medical reason for missing presentation.	Yes	Yes	WY Constitution 16-6	\$25,000.00	\$26,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$11,833.33
9	Casper Sports Alliance	Venue and Programming Fees	\$87,250.00		Yes	Yes	Wyo. Stat. 15-1-111	\$0.00	\$0.00	\$30,000.00	\$45,500.00	\$0.00	\$87,250.00	\$0.00	\$27,125.00
10	Youth Crisis Center	Salaries, Equipment, and Supplies	\$329,964.00		Yes	Yes	WY Constitution 16-6	\$330,000.00	\$300,000.00	\$200,000.00	\$330,000.00	\$300,000.00	\$134,200.00	\$330,000.00	\$265,700.00
11	National Historic Trails Center	Equipment	\$85,000.00	A federal government building. May be able to receive funds from Feds.	Yes	Yes	Wyo. Stat. 15-1-111	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$85,000.00	\$0.00	\$19,166.67
12	Cadoma Foundation	Land Purchase and Development	\$450,000.00	Have not raised any other funds for project completion.	No	No		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13	Greater Wyoming Big Brothers Big Sisters	Salaries, Programs, and Facilities	\$270,199.00		Yes	Yes	WY Constitution 16-6	\$270,000.00	\$200,000.00	\$50,000.00	\$270,199.00	\$41,000.00	\$0.00	\$270,000.00	\$138,533.17
14	Child Development Center	Salaries, Facilities, and Materials	\$100,000.00		Yes	Yes	WY Constitution 16-6	\$100,000.00	\$100,000.00	\$80,000.00	\$100,000.00	\$100,000.00	\$40,000.00	\$100,000.00	\$86,666.67
15	Iris House	Salaries	\$100,000.00	New request	No	Yes	WY Constitution 16-6	\$0.00	\$0.00	\$20,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00
16	Interfaith of Natrona County	Salaries, Facilities, and Services	\$240,000.00	Funded through CAP previously.	Yes	Yes	WY Constitution 16-6	\$240,000.00	\$240,000.00	\$120,000.00	\$100,000.00	\$100,000.00	\$0.00	\$240,000.00	\$133,333.33
17	Casper Family Connections	Salaries	\$203,160.00	New request	No	Yes	WY Constitution 16-6	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,666.67

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18	YMCA of Natrona County	Aquatics Center	\$1,500,000.00	It would compete with a City resource, the Casper Family Aquatic Center.	Yes	?	Policy call if it advertizes City Resources.	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$250,000.00
19	Natrona County Meals On Wheels	Cargo Van	\$39,500.00		Yes	Yes	WY Constitution 16-6	\$35,000.00	\$39,500.00	\$39,500.00	\$40,000.00	\$0.00	\$39,500.00	\$35,000.00	\$32,250.00
20	The Lyric	HVAC, Contract for Deed	\$715,000.00	Typically the City will not buy a building for another entity. New request		Yes	Wyo. Stat. 15-1-111	\$0.00	\$0.00	\$300,000.00	\$0.00	\$715,000.00	\$0.00	\$100,000.00	\$185,833.33
21	Community Action	Housing Support and Program Support	\$120,000.00	Funding for their programs, not for redistribution	Yes	Yes	WY Constitution 16-6	\$100,000.00	\$120,000.00	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$70,000.00
22	Seton House	Facility and Maintenance	\$156,500.00	Funded through CAP previously.	Yes	Yes	WY Constitution 16-6	\$155,000.00	\$156,500.00	\$120,000.00	\$156,500.00	\$155,000.00	\$156,500.00	\$155,000.00	\$149,916.67
23	Poverty Resistance Food Pantry	Salaries, Equipment, and Food	\$112,600.00		Yes	Yes	WY Constitution 16-6	\$75,000.00	\$112,600.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$44,600.00
24	Wyoming Food for Thought Project	Salaries, Facilities, and Supplies	\$165,000.00		Yes	Yes	WY Constitution 16-6	\$100,000.00	\$165,000.00	\$50,000.00	\$0.00	\$0.00	\$165,000.00	\$0.00	\$63,333.33
25	Wyoming Food Bank of the Rockies	Food Delivery and Fuel	\$20,000.00		Yes	Yes	WY Constitution 16-6	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$15,000.00	\$19,166.67
26	United Way	Salary	\$38,680.00		Yes	Yes	WY Constitution 16-6	\$0.00	\$38,680.00	\$10,000.00	\$39,000.00	\$0.00	\$0.00	\$0.00	\$14,613.33
27	Boys & Girls Club	Facilities	\$445,836.05		Yes	Yes	WY Constitution 16-6	\$350,000.00	\$300,000.00	\$200,000.00	\$223,000.00	\$0.00	\$445,836.05	\$205,000.00	\$228,972.68
28	Downtown Development Authority	Equipment	\$23,850.00		Yes	Yes	Wyo. Stat. 15-1-111	\$20,000.00	\$0.00	\$15,000.00	\$24,000.00	\$0.00	\$23,850.00	\$20,000.00	\$13,808.33
29	Central Wyoming Hospice and Transitions	Operations and Equipment	\$180,000.00	Funded through CAP previously.	Yes	Yes	WY Constitution 16-6	\$147,000.00	\$100,000.00	\$0.00	\$180,000.00	\$147,000.00	\$180,000.00	\$147,000.00	\$125,666.67
30	Casper Mountain Biathlon	Salaries, Equipment, and Facilities	\$420,000.00	Not within City limits to advertize resources of the City.	Yes	No		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31	Science Zone	Operations and Facilities	\$1,080,000.00		Yes	Yes	Wyo. Stat. 15-1-111	\$0.00	\$0.00	\$200,000.00	\$0.00	\$1,000,000.00	\$0.00	\$150,000.00	\$225,000.00
32	Casper Community Greenhouse	Salaires, Facilities, and Materials	\$241,682.00	Council previously made a policy call to fund although against attorney advice.	Yes	No		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33	Restorative Justice	Salaries	\$650,075.72			Through Contract	Contract for professional services	\$0.00	\$650,075.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,012.50
34	Central Wyoming Senior Services	Food	\$220,000.00		Yes	Yes	WY Constitution 16-6	\$220,000.00	\$220,000.00	\$150,000.00	\$220,222.00	\$0.00	\$222,000.00	\$220,000.00	\$172,037.00

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35	Arc of Natrona County	Salaries and Activities	\$60,000.00		Yes	Yes	WY Constitution 16-6	\$50,000.00	\$60,000.00	\$20,000.00	\$60,000.00	\$39,000.00	\$0.00	\$50,000.00	\$38,166.67
36	Central Wyoming Rescue Mission	Facilities and Maintenance	\$200,000.00	Late	Yes	Yes	WY Constitution 16-6	\$0.00	\$200,000.00	\$50,000.00	\$46,000.00	\$0.00	\$153,797.80	\$0.00	\$74,966.30
37	Natrona County Health Department	Vehicles and Furniture	\$100,000.00	Late	Yes	Yes	WY Constitution 16-6	\$0.00	\$100,000.00	\$75,000.00	\$75,000.00	\$0.00	\$25,000.00	\$0.00	\$45,833.33
							TOTAL	\$3,000,000.00	\$3,821,355.00	\$2,652,500.00	\$3,083,421.00	\$5,425,000.00	\$2,565,527.18	\$3,000,000.00	\$3,424,633.86
	Other agencies included in the 1%16 Fund Proposal														
1	Nicolaysen Art Museum	Facilities	\$413,131.00	Added to City Allocation.	Yes	Yes	Wyo. Stat. 15-1-111	\$400,000.00			\$400,000.00				
2	CATC	Salaries, Services, and Subsidies	\$1,712,000.00	Added to City Allocation.	Yes	Yes	WY Constitution 16-6	\$1,600,000.00			\$1,600,000.00				
3	Casper Housing Authority	Salaries, Facilities, and Supplies	\$538,400.00	Added to City Allocation.	Yes	Yes	WY Constitution 16-6	\$500,000.00			\$0.00				
4	Platte River Trails Trust	Overhead Costs and Capital Infrastructure	\$1,000,000.00	Added to City Allocation.	Yes	Yes	Wyo. Stat. 15-1-111	\$1,000,000.00			\$250,000.00				