

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

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>Rav Pacheco</u>	<u>Mike Huber</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	\$150,000.00	\$196,000.00
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	abstain	\$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	\$104,000.00	\$66,794.29
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	\$162,000.00	\$292,119.05
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	\$0.00	\$11,428.57
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	\$190,000.00	\$125,314.29
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	\$160,000.00	\$132,142.86
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	\$0.00	\$10,142.86
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	\$0.00	\$23,250.00
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	\$200,000.00	\$256,314.29
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	\$0.00	\$16,428.57
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	\$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	\$0.00	\$118,742.71
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	\$80,000.00	\$85,714.29
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	\$0.00	\$17,142.86
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	\$0.00	\$114,285.71
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	\$0.00	\$5,714.29
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	\$0.00	\$214,285.71

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>Rav Pacheco</u>	<u>Mike Huber</u>	<u>AVERAGE</u>	
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	\$40,000.00	\$33,357.14
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	\$400,000.00	\$216,428.57
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	\$100,000.00	\$74,285.71
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	\$150,000.00	\$149,928.57
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	\$0.00	\$38,228.57
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	\$0.00	\$54,285.71
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	\$20,000.00	\$19,285.71
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	\$10,000.00	\$13,954.29
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	\$0.00	\$196,262.29
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	\$0.00	\$11,835.71
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	\$100,000.00	\$122,000.00
30	Casper Mountain Biathlon	Salaries, Equipment, and Facilities	\$420,000.00	Not within City limits to advertise resources of the City.	Yes	No		\$0.00	\$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	\$0.00	\$192,857.14
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	\$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	\$0.00	\$107,153.57
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	\$200,000.00	\$176,031.71
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	\$60,000.00	\$41,285.71
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	\$100,000.00	\$78,542.54

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>Rav Pacheco</u>	<u>Mike Huber</u>	<u>AVERAGE</u>	
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	\$100,000.00	\$53,571.43
							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	\$2,326,000.00	\$3,268,114.74
	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				\$0.00	
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				elsewhere	
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				\$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				\$0.00	