

INFORMATION PACKET

Friday, March 17, 2023



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C.A.S.P.E.R.

Communication Accountability Stewardship Professionalism Efficiency Responsiveness

The Grid

A working draft of Council Meeting Agendas

March 21, 2023 Councilmembers Absent: Knell

Regular Council Meeting Agenda Items	Est. Public Hearing	Public Hearing	Ordinances	Resolutions	Minute Action
Pre-Meeting: NAPA IBS					
Pre-Meeting: Liquor Ordinance Changes					
Pre-Meeting: Grid Addendum Item Status					
Est Public Hearing: Alcohol Ordinance Changes	C				
Public Hearing for Consideration of a Resolution Authorizing a Property Trade Agreement between West Center Hospitality RE LLC, D Cap, LLC, D Center, LLC and the City of Casper		N			
Public Hearing Date for a New Restaurant Liquor License No. 17 for Childs Corp d/b/a La Cocina Mexican Restaurant, Located at 321 East 'E' Street.		N			
Public Hearing for Transfer of Ownership for Retail Liquor License No. 37 from 307 Repair, Inc. d/b/a Yellowstone Garage Bar and Grill, Located at 355 West Yellowstone to Charger Holdings, LLC d/b/a Charger Holdings, LLC, Located at 355 West Yellowstone.		N			
3rd Reading: An Ordinance Amending Casper Municipal Code Chapter 1.04 - General Provisions.			N		
Authorizing a Contract for Professional Services with Baseline Engineering Corporation for the 2023-2027 Closed Balefill Monitoring and Reporting, Project No. 22-071.				C	
Authorizing an Agreement with Installation and Service Co., Inc., for the 2023 CPU Asphalt Repair Project No. 23-007.				C	
Acceptance of \$100,000 Mental Health Grant from the Wyoming Department of Health				C	
Authorizing the Filing of an Application for a Grant Under 49 U.S.C. Chapter 53; Title 23, U.S.C. Section 5311, as Amended by the Bipartisan Infrastructure Law, Public Law No. 117-58, November 15, 2021, and Other Authorizing Legislation to be Enacted.				C	
Authorizing the Filing of Applications with the Federal Transit Administration for Federal Transportation Assistance.				C	
Authorizing the Filing of an Application for a Grant Under 49 U.S.C. Chapter 53; Title 23, U.S.C. Sections 5310 and 5339, as Amended by the Bipartisan Infrastructure Law, Public Law No. 117-58, November 15, 2021, and Other Authorizing Legislation to be Enacted.				C	
Authorizing a Contract for Professional Services with Peak GeoSolutions Inc. (Peak) for 2023 through 2027 Operation, Maintenance and Monitoring Services for the Casper Closed Balefill Gas Collection and Control System.				C	
Executive Session: Litigation					

March 28, 2023 No meeting

Work Session Meeting Agenda Items	Recommendation	Begin Time	Allotted Time
Meeting Canceled			

The Grid

A working draft of Council Meeting Agendas

April 4, 2023 Councilmembers Absent:

Regular Council Meeting Agenda Items	Est. Public Hearing	Public Hearing	Ordinances	Resolutions	Minute Action
Pre-Meeting: Chinook Trail LAD (20 min)					
Pre-Meeting: Hogadon Lodge Repair (10 min)					
Approval of 3/7 Minutes					C
Approval of 3/7 Executive Session Minutes					C
Approval of 3/21 Minutes					C
Approval of 3/21 Executive Session Minutes					C
Public Hearing: Liquor Code Amendments		N			
Approving the Senior Center Lease				C	
Exec Session: Personnel					

April 11, 2023 Councilmembers Absent: Cathey

Work Session Meeting Agenda Items	Recommendation	Begin Time	Allotted Time
MEETING STARTS AT 4PM			
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
Meeting Follow-up		4:00	5 min
MRG Request	Direction Requested	4:05	30 min
One Cent Applications	Direction Requested	4:35	20 min
Camping Ordinance	Direction Requested	4:55	60 min
Agenda Review		5:55	10 min
Council Around the Table		6:05	20 min
Approximate Ending Time:			6:25

April 18, 2023 Councilmembers Absent:

Regular Council Meeting Agenda Items	Est. Public Hearing	Public Hearing	Ordinances	Resolutions	Minute Action
Pre-Meeting: Judge's Quarterly Update					
Pre-Meeting: City of Casper Website					
Approval of 4/4 Minutes					C
2nd Reading Ordinance: Liquor Code Amendments			N		
Parking Garage Lease				C	
Executive Session: Personnel					

The Grid

A working draft of Council Meeting Agendas

April 25, 2023 Councilmembers Absent: Cathey

Work Session Meeting Agenda Items	Recommendation	Begin Time	Allotted Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
Meeting Follow-up		4:30	5 min
One Cent Applicant Interviews (Tentative)		4:35	
Agenda Review			20 min
Legislative Review			20 min
Council Around the Table			20 min
Approximate Ending Time:			

May 2, 2023 Councilmembers Absent:

Regular Council Meeting Agenda Items	Est. Public Hearing	Public Hearing	Ordinances	Resolutions	Minute Action
Pre-Meeting: Snow Plowing					
Approval of 4/25 Minutes					C
3rd Reading Ordinance: Liquor Code Amendments			N		

May 9, 2023 Councilmembers Absent:

Work Session Meeting Agenda Items	Recommendation	Begin Time	Allotted Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
Meeting Follow-up		4:30	5 min
Ordinance Regarding Feeding Turkeys		4:35	40 min
Tentative Budget to Council		5:15	5 min
Agenda Review			20 min
Legislative Review			20 min
Council Around the Table			20 min
Approximate Ending Time:			

May 16, 2023 Councilmembers Absent:

Regular Council Meeting Agenda Items	Est. Public Hearing	Public Hearing	Ordinances	Resolutions	Minute Action
Pre-Meeting: Solid Waste Residential Passes					
Approval of 5/2 Minutes					C

The Grid

A working draft of Council Meeting Agendas

May 22, 2023 Councilmembers Absent:

Tentative: Special Budget Work Session	Recommendation	Begin Time	Allotted Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
Council Budget Review	Direction Requested	4:30	
Approximate Ending Time:			

May 23, 2023 Councilmembers Absent:

Work Session Meeting Agenda Items	Recommendation	Begin Time	Allotted Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
Council Budget Review	Direction Requested	4:30	4 hrs
Approximate Ending Time:			8:30

May 24, 2023 Councilmembers Absent:

Tentative: Special Budget Work Session	Recommendation	Begin Time	Allotted Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
Council Budget Review	Direction Requested	4:30	
Approximate Ending Time:			

Future Agenda Items

Council Items:

Item	Date	Estimated Time	Notes
Formation of Additional Advisory Committees			
Excessive Vehicle Storage			
Graffiti Abatement & Alternatives			
Safe Place Program Implementation & Resolution			
Code Enforcement - Municipal Code?			
Class and Compensation Study Follow-up			May
Opioid Funding Discussion			May
Livability/Marketing Follow-up			
Special Event Permitting Process			
Banner Health and Fire Agreement			Spring 2023
Fly Casper Alliance			
Poplar and CY Intersection Lane Extension Public Input Update			

Staff Items:

Rec Enterprise Business Plans			June 13th
CBC Public Safety Design			July
City Inspectors Authority/Oversight of Licensed Contractors			
Speed Limit Ordinance Review			
Unpaid Utility Ordinance Amendment			
Part 2 Ford Wyoming Center			
Sponsorships and Naming Rights (Tentative)			
Judge's Quarterly Update	June 6 September 5 December 5	15 minutes	Recurs Quarterly
Ford Wyoming Center Subsidy			
Second Sheet of Ice Financing			Spring 2023
Agreement for Pickleball Resurfacing			
Parks Master Plans MOU's			
311 App - New Features			

Potential Topics-- Council Thumbs to be Added:

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Future Regular Council Meeting Items:

Summary Proposed Budget to Council	6/6/2023		
Est. PH - Adopt FY24 Budget	6/6/2023		
PH & Adoption of FY24 Budget	6/20/2023		
Executive Session: Personnel	9/19/2023		

Retreat Items:

Economic Development and City Building Strategy

COFFEE TALK



CITY OF CASPER
COMMUNITY DEVELOPMENT DEPARTMENT

April 6, 2023 7:00 a.m.

SUMMER STREET & INFRASTRUCTURE PROJECTS

By Andrew Beamer, Director of Public Services
and Alex Sveda, City Engineer

AND

STORMWATER MANAGEMENT BEST PRACTICES

By Krista Johnson, Sanitary Sewer/Stormwater Manager

Casper City Hall, Council Chambers

Coffee and Donuts Provided

RSVP - to planning@casperwy.gov by April 4

**CASPER UTILITIES ADVISORY BOARD
CITY OF CASPER
MEETING AGENDA**

Casper City Hall
Downstairs Meeting Room

Wednesday, March 22, 2023 7:00 a.m.

AGENDA:

- * 1. Consider Approval of the January 25, 2023 Meeting Minutes
- * 2. Discuss Statistical Report
 - a. January 2023
 - b. February 2023
- * 3. Presentation by the Natrona County Conservation District
- * 4. Discuss FY2024 Capital Improvement Projects
 - a. Water Fund
 - b. Sewer Fund
 - c. WWTP Fund
- 5. Other Business
- 6. Adjournment

Additional Information:

- A. Agendas and approved minutes of the Central Wyoming Regional Water System Joint Powers Board can be accessed on their website, www.wyowater.com, under the News & Notices tab, or at the following links:

RWS Agendas - <http://www.wyowater.com/board-meetings>

RWS Minutes - <http://www.wyowater.com/board-minutes>

- B. Sales Tax Chart

**CASPER PUBLIC UTILITIES ADVISORY BOARD
CITY OF CASPER**

MEETING PROCEEDINGS

January 25, 2023

7:00 a.m.

A regular meeting of the Casper Public Utilities Advisory Board was held on Wednesday, January 25, 2023 at 7:00 a.m. in the Downstairs Meeting Room of City Hall.

Present: President Michael Bell
 Vice President Jim Jones
 Secretary John Lawson
 Member Richard Jay
 Member Bruce English
 Council Liaison Steve Cathey

Absent:

Staff Present: Public Services Director, Andrew Beamer
 Public Utilities Manager, Bruce Martin
 Administrative Assistant III, Janette Brown

Others:

The regular meeting was called to order at 7:00 a.m. by President Bell.

1. President Bell asked for a motion for Election of Officers.

A motion was made by Board Member English and seconded by Vice President Jones to keep the existing Board Officers. Motion passed.

Board Officers are as follows:

Michael Bell – President
Jim Jones – Vice President
John Lawson - Secretary

2. President Bell asked for a motion to approve the minutes from the November 30, 2022 meeting.

A motion was made by Secretary Lawson and seconded by Board Member Jay to approve the minutes of the November 30, 2022 meeting as presented. Motion passed.

3. Mr. Martin asked the Board to reference the December 2022 Statistical Report shown on the screen. Mr. Martin stated that the Total Gallons Purchased are 160 MG, which is 13

MG more than the five-year average of 147 MG. Mr. Martin stated that usually in December through February, Gallons Purchased stays right around the five-year average. Mr. Martin stated that during the cold snap in December, water demand increased significantly. Mr. Martin stated that he believes the increase in demand was people leaving their water running so their pipes would not freeze. Mr. Martin stated that there were 130 emergency shut off requests during the period of the cold snap. Mr. Martin stated that Fiscal Year to Date Gallons Purchased is 2.2 BG compared to the five-year average of 2.05 BG.

Mr. Martin stated that there was one Water Main Break in November and December, with a total of 14 Water Main Breaks year to date compared to 13 Water Main Breaks the same time one year ago.

Mr. Martin stated there was one Service Line Break in November and two in December, with a total of 11 year to date compared to 15 one year ago.

Mr. Martin stated there was one Sewer Main Stoppage in November and two in December, with a year to date total of 6 compared to a total of 7 one year ago.

Mr. Martin stated the current number of Active Accounts is 22,535, which is 138 more than last year.

Board Member English asked about the Precipitation figure. Mr. Martin stated that the Precipitation amount of 5.27 inches is from July 1st to the end of December.

4. Mr. Martin stated that there was \$50 M of Water and Sewer Projects ARPA Program that the City submitted six projects for in August. Mr. Martin stated that the City was awarded \$1 M for one of those projects.

Mr. Martin stated that now the Local Government Project ARPA Program has \$50 M allocated and applications were accepted through January 23, 2023. Mr. Martin stated that this grant program accepted applications for about a month.

Mr. Martin stated that the City submitted updated grant applications for the five projects that were not awarded grants in the last go round.

Mr. Martin stated that this Local Government Project ARPA Program includes more than just water and sewer projects. Mr. Martin stated that it also includes Human Health and other things. Mr. Martin stated that he is sure there will be a lot of requests for this funding. Mr. Martin stated that the funding total is only \$50 M. Mr. Martin stated that the last round of ARPA Program funding was only \$50 M as well and had \$225 M of requests. Mr. Martin stated that there most likely won't be enough funds to go around again.

Mr. Martin stated that grant applications were submitted for the following projects:

1. WWTP MCC Project - \$3 M

2. 1st and Poplar Street Utility Relocation Project - \$4 M
3. Poplar Street CY to Collins Utility Replacement Project - \$1.2 M
4. WWTP Secondary Concrete Rehabilitation Project - \$1.2 M
5. Poplar Street Water Main Replacement Project - \$2 M

Mr. Martin stated that the Office of State Lands and Investments will do their ranking of the projects similar to what they did last time and will then forward the applications to an upcoming meeting of the State Loan and Investment Board. Mr. Martin stated that he wanted to give the Board an update on the ARPA Grant Program funding and offered to answer any questions the Board might have on the ARPA funding.

Board Member English asked what the two Poplar Street projects are. Mr. Martin stated that the Poplar Street Water Main Replacement Project is replacing the water mains from 25th Street to 29th Street, and down to Adams Park. Mr. Martin stated that the Poplar Street CY to Collins Utility Replacement Project is a WYDOT project, and the City will be replacing the water mains.

Board Member Jay stated that WYDOT is replacing the street, and the City is taking advantage of it and replacing the water mains at the same time. Mr. Martin stated that is correct, that when there is a full reconstruction taking place, that is the time to get in there and replace City utilities that need replaced.

President Bell stated that the lift station by the bridge will be relocated, the bridge will be widened, and the street to north of Collins. Mr. Martin stated that is part of the 1st and Poplar Street Utility Relocation Project. Board Member Jay stated that you would think that the State would be interested in helping the City with their project, and asked if the City would even be doing this work if WYDOT wasn't doing their project. Mr. Martin stated that when it comes to City utilities in the WYDOT right-of-way, the City is responsible for the cost.

Board Member English asked Mr. Beamer how this project is going. Mr. Beamer stated that the project is scheduled for a May bid letting. Mr. Beamer stated that the City has \$4 M of utility work in there, that originally was thought would be \$1.5 M. Board Member English stated that relocating the lift station is expensive. Mr. Beamer stated that we knew about the cost of the lift station relocation, but construction costs have increased substantially since this project was first envisioned. Council Liaison Cathey stated that this project design was started about three years ago. Mr. Beamer stated that was correct.

President Bell stated that the last time this project was put out to bid, there was only one bid and it was \$15 M over budget.

Secretary Lawson stated that the City portion went from \$1.5 M to \$4 M and asked what the basis was for this. Mr. Beamer stated that staff has updated their estimate, and reviewed the one bid that was submitted. Mr. Beamer stated that revisions to the project have been made. Mr. Beamer stated that the sanitary sewer force main will not be run on the Poplar Street bridge, it is being moved east across the 1st Street bridge. Mr. Beamer

stated that this was done to ease some of the construction restraints that were associated with the project.

Board Member English asked if consideration was given to the soil contamination in the area of the project. Mr. Beamer stated that plenty of consideration has been given to the soil contamination. Board Member English stated that the River Project went about \$1 M over budget due to soil contamination. Board Member English stated that there will be plenty of soil contamination at that intersection. Mr. Beamer stated that is a problem that WYDOT has to deal with. President Bell stated that it is BP's problem as they are required to replace the soil. Mr. Beamer stated that the BP Soil Management District specifically excludes the river, so if you are working in the river, it is not covered under the Soil Management District.

President Bell stated that they are going to install a stormwater line in Poplar which will require a bunch of digging and dewatering.

5. Mr. Martin review the following in Project Updates:

- a. 1st & Poplar Utility Relocation: WYDOT project under design by CEPI.
- b. Poplar Street CY to Collins: WYDOT project under design by WWC Engineering.
- c. Derington Water Main Replacement: Completed by 71 Construction.
- d. Water Storage Tank Recoating – Sun I South Exterior and CY Interior: Completed by Worldwide Industries Corp.
- e. North Platte Sanitary Sewer Rehabilitation: Under construction by Insituform. This project includes lining portions of the sewer and some manhole replacement/coating. The sewer lining is completed, and they are working on manhole coatings. They will be back in a month or so to work on the Mills siphon structures. It is anticipated that this project will be completed by April.
- f. Sewage Lift Station Emergency Generator Replacements – Completed by Modern Electric. This project included Bar Nun #1, Airport, and Izaak Walton. Project under warranty.
- g. WWTP Boiler Project: Under Construction by Sheet Metal Specialties. This project has been in the works for a few years. The project went out to bid several times and came in over budget. Funds were rebudgeted and the project is finally moving forward. There are three HVAC units that are being replaced, two on the Dewatering Building, and one is being added to the Digester Control Building due to Fire Code issues. The three HVAC units are here after a long wait period. The boiler has had a long wait period as well, and it should be arriving any day. The project should be completed this spring.
- h. Centrifuge #1 Rehabilitation Project: Under construction by Andritz Separation. The centrifuge was removed and sent to Andritz Separation for rebuild and replacing the bowl and scroll, complete rebuild. There were some issues getting the contract in place. Once it was in place, it was a struggle to get the new bowl as there are not very many available. Andritz had one available, but gave it to another company as they were waiting on the contract. Centrifuge #1 has a new

bowl now, and it should arrive any day. It is anticipated that this project will be completed before the next meeting.

- i. WWTP Transformer Replacement Project: ITC Electrical Technologies is under contract for this project that was budgeted in FY23. This project includes the transformer replacement as well as some old switchgear that goes between the transformer and into the Operations Building. Staff believes it is power just running through there, but the switchgear will be evaluated to determine if it can be eliminated, or if it needs replaced. The transformer is critical to operations, so it is good the project is moving forward.
- j. Standard Specification Update: CEPI is under contract for this project. The Standard Specifications were last updated in 2006. This project should be completed by June.

Board Member English asked if the new emergency generators at the lift stations are using diesel fuel. Mr. Martin stated that they are. Board Member English asked why the emergency generators aren't switched to natural gas as the fuel source. Mr. Martin stated that both options were reviewed and it was determined that diesel fuel was the better way to go. Mr. Martin stated that the North Platte lift station is the only one that uses natural gas. Board Member English stated that is the lift station he is familiar with and it has been absolutely bullet proof, other than routine maintenance. Board Member English stated that it makes sense to switch all the lift stations over to natural gas when you take into consideration the cost of diesel and natural gas. Board Member English stated that those engines run great on natural gas. Board Member English stated that based on his experience, he would recommend switching the emergency generators to natural gas as then there would not be a need for fuel tanks, and the natural gas could be piped right to the generators. Mr. Martin stated that would be evaluated for the next project, as there are many more emergency generator projects coming.

President Bell stated that it could be done if a gas line is close. Board Member English stated that for most of the lift stations there should be a gas line close.

President Bell asked if all the lining of the North Platte Sanitary Sewer was completed, or if it was just a phase. Mr. Martin stated that was just a phase, and there are more sections to be lined pending funding. President Bell asked if Insituform will be given a change order, or if the other sections will be bid out. Mr. Martin stated that this was an \$8 M SRF Loan for the phase that is being completed now, so it will need to be considered what will be used for funding for the next round. Mr. Martin stated it is a large expense.

Vice President Jones asked if the current phase takes care of the worst problem areas. Mr. Martin stated that was correct, but there are still sections that need to be lined. Mr. Martin stated that this phase was identified as being the worst.

Board Member English asked if the lining process on this project went well. Mr. Martin stated that it did go well for the large diameter pipe and the cold weather.

President Bell stated that he recollects that the Standard Specs were updated not too long ago. Mr. Martin stated that the last update to the Standard Specs was done in 2006. Mr.

Beamer stated that the asphalt specs were updated a few years ago, but the water, sewer, and concrete specs were not touched.

President Bell asked if the City has considered forming a committee of all the local consultants and getting their input on the Standard Specs since they are required to use them for subdivisions. Mr. Beamer stated that they were all invited to a meeting to review and comment. Mr. Beamer stated that there is one consultant on board to facilitate it all and to do the update. Mr. Beamer stated that all the contractors and consultants have been asked for their input.

6. In Other Business:

- a. Secretary Lawson stated that he received a call from the Water Department in Great Falls, MT, where he owns a house, asking about the materials used for the water service line at his house, whether it is copper, lead, or galvanized. Secretary Lawson stated that he asked if it is lead, who would be responsible to replace it. Secretary Lawson stated that they told him they didn't know, they just need to know what material it is. Secretary Lawson asked if that is going on in Casper. Mr. Martin stated that it is. Mr. Martin stated that with the new EPA Lead and Copper Rule, Water Systems must identify the material used for every service line in their system from the main to inside the house. Mr. Martin stated that the City of Casper just owns to the curb stop, but still has to know what materials are used from the main to the curb stop, and from the curb stop to the house. Mr. Martin stated that staff has to put together a water service line inventory; every water service line must be identified. Mr. Martin stated that if there are service lines where the materials used is unknown or unidentified, EPA will call them lead and they will have to be replaced. Mr. Martin stated that it is a requirement from the new Lead and Copper Rule.

Mr. Beamer stated that it is rare to come across a lead service line past the curb stop because it was very expensive. Mr. Beamer stated that the City used to install lead service lines to the curb stop, but after the curb stop it was usually switched over to something less expensive. President Bell stated that in Wolf Creek there is copper.

Secretary Lawson stated that what got him interested in this is because his house in Great Falls was built in 1953 and he doesn't know if the water service line has ever been replaced. President Bell stated that it is probably copper. Secretary Lawson stated that is probably correct, as there is copper coming into the meter.

Board Member Jay stated that he read in the RWS minutes about the PFAS chemical testing, and asked if the WWTP effluent has been tested for PFAS. Mr. Martin stated that PFAS is a contaminant that is an emerging concern and is one that EPA will be increasing regulations on and including drinking water standards as well as NPDES Permits for WWTP's. Mr. Martin stated that testing has not been required, although it has been included in UCMR5 that is coming up now, as well as WWTP influent and effluent testing. Mr. Martin stated that they are just

starting to look at the influent and effluent at the WWTP for PFAS. Mr. Martin stated that it is not known where that regulation is going to go yet, but no doubt there will be regulations coming in the future in drinking water as well as wastewater. Mr. Martin stated that PFAS is called a forever chemical and in the last 20 years could be found in firefighting foam, non-stick cookware, stain resistant carpet and clothing, and firefighting clothing. Mr. Martin stated that it is pretty much everywhere, and when it gets in the soil and water it doesn't go away. Mr. Martin stated that they are finding that it builds up in the human body. Mr. Martin stated that those regulations are going to be pretty tight when they do come down, parts per trillion and very, very low limits.

Board Member Jay stated that it was interesting to him that it is even in cosmetics. Board Member Jay stated that you don't see too many people flushing shirts down the toilet, but a lot of makeup goes down the drain.

Board Member English asked if there is any treatment for PFAS. Mr. Martin stated that in drinking water there is ion exchange, activated carbon, and reverse osmosis. Mr. Martin stated that there are treatment options, but they are quite expensive technologies.

Mr. Martin stated that he would not be surprised to see PFAS in the WWTP influent. Mr. Martin stated that whether the results are above or below the limits to be set is still to be seen. Mr. Martin stated that over the next several years, we will hear a lot about lead and copper, and PFAS.

Board Member Jay stated that we just got through with Selenium, and now have to deal with PFAS. Mr. Martin stated that he doesn't think Selenium and Nutrient Removal will go away, it is just a matter of time before we have to deal with it. Mr. Martin stated that the last that was heard from DEQ is it is a ways out and maybe even be just targeting certain water sheds or streams/reservoirs rather than doing Statewide numerical limits. Mr. Martin stated that he thinks we will have to deal with Selenium and Nutrient removal in the future.

- b. Mr. Martin asked the Board to reference the Sales Tax chart on the screen and stated that the Sales Tax revenue has been above projected for most of this fiscal year. Mr. Martin stated that fiscal year to date Sales Tax revenue is \$1 M above what was projected.
- c. Board Member English asked if the people from the last meeting made the payment on their water bill. Mr. Martin stated that he hasn't heard anything, but he can check with the Customer Service Supervisor to make sure. Mr. Martin stated that he thinks they did make the payment as they were not on the shutoff list.
- d. Mr. Martin stated that this was a fairly short meeting, but in March there will be the Natrona County Conservation District presentation, and the FY24 Capital Budget review.

President Bell asked if there would be a meeting in February. Mr. Martin stated that there would not be a meeting in February, unless something comes up.

A motion was made by Vice President Jones and seconded by Board Member English to adjourn the meeting at 7:33 a.m. Motion passed.

Secretary

**CITY OF CASPER PUBLIC UTILITIES
CASPER, WYOMING
STATISTICAL REPORT
JANUARY 2023**

	<u>THIS MONTH</u>	<u>LAST MONTH</u>	<u>YEAR AGO THIS MONTH</u>	<u>THIS FISCAL YEAR TO DATE</u>	<u>LAST FISCAL YEAR TO DATE</u>
TOTAL GALLONS PURCHASED	162,425,972	159,828,240	158,342,330	2,365,717,724	2,148,117,005
NEW SERVICES	4	5	10	49	62

** Billed to Casper by Central Wyoming
Regional Water System Joint Powers
Board starting October 1, 1997.*

PRECIPITATION (Inches)	1.99	0.74	0.90	7.26	8.11
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REPAIRS

	<u>THIS MONTH</u>	<u>LAST MONTH</u>	<u>YEAR AGO THIS MONTH</u>	<u>THIS FISCAL YEAR TO DATE</u>	<u>LAST FISCAL YEAR TO DATE</u>
WATER MAIN BREAKS	1	1	3	15	16
SERVICE LINE BREAKS	0	2	0	11	15
SEWER MAIN STOPPAGES	3	2	3	9	10

NUMBER OF ACTIVE ACCOUNTS

	<u>THIS MONTH</u>	<u>LAST MONTH</u>	<u>YEAR AGO THIS MONTH</u>
DOMESTIC (WATER & SEWER)	20,003	19,975	19,893
COMMERCIAL (WATER & SEWER)	1,691	1,695	1,682
OUTSIDE CITY (WATER RES)	500	498	495
OUTSIDE CITY (WATER-COMM)	135	134	135
IRRIGATION ONLY	233	233	228
TOTAL NUMBER OF ACCOUNTS	22,562	22,535	22,433

**CITY OF CASPER PUBLIC UTILITIES
CASPER, WYOMING
STATISTICAL REPORT
FEBRUARY 2023**

	<u>THIS MONTH</u>	<u>LAST MONTH</u>	<u>YEAR AGO THIS MONTH</u>	<u>THIS FISCAL YEAR TO DATE</u>	<u>LAST FISCAL YEAR TO DATE</u>
TOTAL GALLONS PURCHASED	143,118,918	162,425,972	140,002,333	2,508,836,642	2,288,119,338
NEW SERVICES	3	4	4	52	66

** Billed to Casper by Central Wyoming
Regional Water System Joint Powers
Board starting October 1, 1997.*

PRECIPITATION (Inches)	0.69	1.99	0.85	7.95	8.96
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REPAIRS

	<u>THIS MONTH</u>	<u>LAST MONTH</u>	<u>YEAR AGO THIS MONTH</u>	<u>THIS FISCAL YEAR TO DATE</u>	<u>LAST FISCAL YEAR TO DATE</u>
WATER MAIN BREAKS	1	1	3	16	19
SERVICE LINE BREAKS	2	0	1	13	16
SEWER MAIN STOPPAGES	2	3	0	11	10

NUMBER OF ACTIVE ACCOUNTS

	<u>THIS MONTH</u>	<u>LAST MONTH</u>	<u>YEAR AGO THIS MONTH</u>
DOMESTIC (WATER & SEWER)	19,988	20,003	19,895
COMMERCIAL (WATER & SEWER)	1,689	1,691	1,677
OUTSIDE CITY (WATER RES)	498	500	496
OUTSIDE CITY (WATER-COMM)	135	135	136
IRRIGATION ONLY	233	233	225
TOTAL NUMBER OF ACCOUNTS	22,543	22,562	22,429



Natrona County Conservation District

5880 Enterprise Drive, Suite 100 • Casper, Wyoming 82609 • 307-261-5436, ext. 4

March 10, 2023

City of Casper Public Utilities Board
Attn: President Mike Bell
200 N David Street
Casper, WY 82601

RE: FY2024 Funding Request from the Natrona County Conservation District (NCCD)

Dear President Bell and Board Members:

The Natrona County Conservation District (NCCD) Board of Supervisors would like to request \$40,000 from City of Casper Public Utilities Board for operational funding for FY2024. This continued operational funding that the City and County provides is vital for the NCCD to continue to manage active grants, apply for new grant opportunities, manage and implement ongoing irrigation and soil best management practices (BMPs), implement stream restoration projects and continue with our water quality program.

The NCCD continues to see a decrease in the selenium levels in most of our waterbodies, which is good news for livestock and wildlife, as well as the citizens of Natrona County. I will bring our 2022 water quality report to the meeting on March 22, 2023.

I have included NCCD's FY2022 Annual Report, FY2023 Annual Plan and the Summary of Accomplishments for your information.

Thank you so much for your past and continued support of the Natrona County Conservation District. I can be contacted at 307-261-5436, Ext. 4, or lisa.ogden@wy.nacdnet.net, if you have any questions.

Sincerely,

Lisa Ogden
District Manager

Natrona County

Conservation District

(In Partnership with NC NRCS)

FY2022 Accomplishments in a Glance

Water Quality & Water Quantity ~

- ⌘ 128 acres converted from flood irrigation to sprinklers
- ⌘ 9,786 feet of dirt ditch replaced with 10,441 feet of pipeline
- ⌘ 94 acres of irrigated water management BMPs
- ⌘ Monthly water quality sampling and analysis for total selenium at 11 sites, along with field and flow measurements



Soil Health ~

- ⌘ Soil health principles implemented on 94 acres
- ⌘ Field day with board members and land owners



Rangeland Health ~

- 7 livestock/wildlife wells installed
- 14 livestock/wildlife tanks installed
- Livestock/wildlife water made available to 25,586 acres



Education ~

- Spoke with 100s of people at the Central Wyoming Home Show booth
- Field and office visits with landowners to answer questions about trees, irrigation systems, soil health, and other conservation questions



Seedling Tree Sales ~

- 7,220 seedling trees sold for shelterbelts, wildlife habitat and windbreaks
- 628 perennial natives species sold

Natrona County Conservation District

Integrated FY2022 Annual Report &
FY2023 Annual Plan

Conserving our natural resources while
preserving our way of life.



Introducing Natrona County Conservation District

NCCD Priorities:

- ☞ Locally Led & Realistic Conservation
- ☞ Overall Health of the Watershed
- ☞ Water Quality & Quantity
- ☞ Proper Soil Management
- ☞ Rangeland Quality
- ☞ Landowner Education & Technical Assistance
- ☞ Ongoing Partnership Development
- ☞ Voluntary Landowner Participation
- ☞ Conservation Seedling Tree Sales

Natrona County Conservation District

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Casper, Wyoming 82609
307.261.5436 Ext. 4

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[lisa.ogden@wy.nacdnet.net](mailto:lisa.ogden@wy.nacdnet.net)  
[www.nccdwyoming.com](http://www.nccdwyoming.com)



### NCCD Board of Supervisors & Staff

Back Row (Left to Right):

**Andy Anderson**—Supervisor, **Dennis Scott**—Chairman

Front Row (Left to Right):

**Ric Herman**—Vice-Chairman, **Scott Smith**—Supervisor,  
**Tammy Cobb**—Treasurer, **Kenny Wolfley**—NRCS District  
Conservationist, **Lisa Ogden**—NCCD District Manager



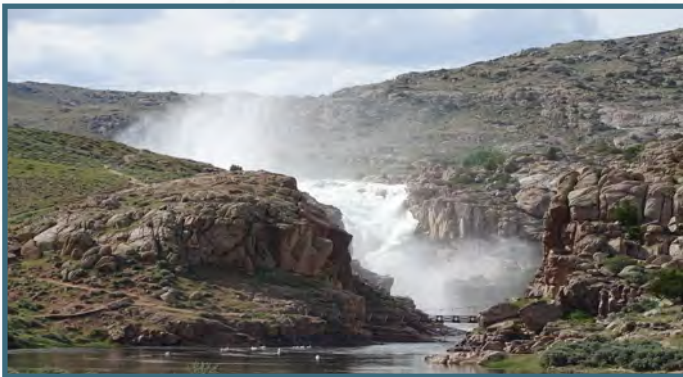
# Watershed Health, Water Quality and the NCCD

## (Why we do what we do....)

Total watershed health is the top priority for the Natrona County Conservation District (NCCD). Watershed health includes all aspects of water quality (both chemical and biological), water availability, soil health and management, as well as rangeland quality. The NCCD works to maintain and improve the health of the watershed by implementing best management practices (BMPs) that are determined to be an effective and realistic means of preventing or reducing the amount of pollution generated by nonpoint sources to a level compatible with water quality goals.

Large deposits of Cody Shale are prevalent in the underlying geology of much of Natrona County. As a result, large concentrations of the heavy metal selenium are abundant within the soil. Due to the metal's characteristic of being highly soluble in water, the North Platte River and its associated drainages are quite vulnerable to high levels of selenium. The BMPs that are implemented by landowners in partnership with NCCD are primarily focused on the reduction of selenium transportation through the watershed, but also emphasize protection of water quality and promotion of soil conservation within our watershed.

For more information regarding the watershed and the efforts of the NCCD, please visit our website at [www.nccdwyoming.com](http://www.nccdwyoming.com).



PSC3

17 Jun 2022, 10:24:25



SFCC1

17 Jun 2022, 09:26:00



OTD

13 Jul 2022, 12:24:57



# Water Quality, Water Quantity & Rangeland Health Projects

## Completed Projects in FY2022 —

Flood to Sprinkler ~ 128 Acres

Earthen Ditch Eliminated ~ 9,786 Feet

Irrigation Pipeline Installed ~ 10,441 Feet

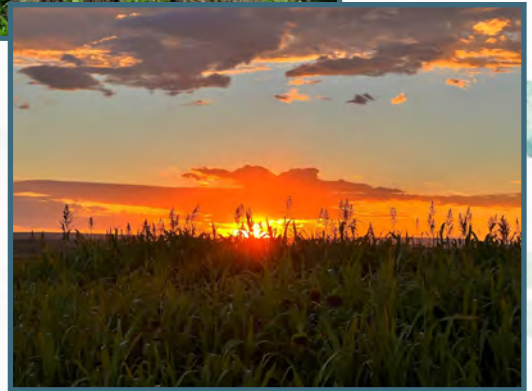
Irrigation Water Management ~ 94 Acres

Wildlife/Stock Wells ~ 7

Wildlife/Stock Pipeline ~ 2,861 Feet

Wildlife/Stock Watering Facilities ~ 14

Wildlife/Stock Water to 25,586 Acres



## Projected Projects for FY2023 —

Flood to Sprinkler ~ 300 Acres

Earthen Ditch Eliminated ~ 10,000 Feet

Pipeline Installed ~ 10,000 Feet

Irrigation Water Management ~ 200 Acres

Wildlife/Stock Wells ~ 6

Wildlife/Stock Pipeline ~ 10,000 Feet

Wildlife/Stock Watering Facilities ~10

## Water Quality Sampling —

Monthly water quality sampling took place in FY2022 and continues into FY2023. The NCCD samples 11 different locations in the Middle North Platte River Watershed for total selenium. Annual water quality reports are compiled and reviewed for quality assurance by a licensed environmental engineering firm, as well as Wyoming Department of Environmental Quality. Overall water quality has continued to improve on a yearly basis at most of our sampling sites.



## Soil Health Projects ~

### Actual FY2022 —

- ☞ Implemented long-term soil health principles on 94 acres, including landowner education on armoring the soil, minimizing disturbance, plant diversity, continuous live plant/root, and livestock integration;
- ☞ Hosted a field day for board members and landowners on summer cover crops.



### Projected FY2023—

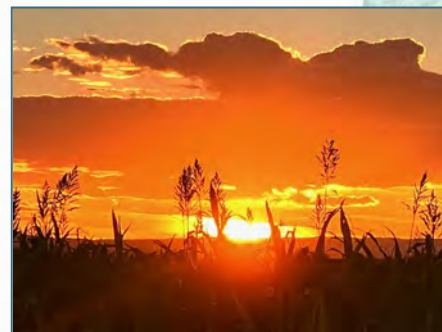
- ☞ NCCD will continue to work with landowners to implement soil health practices on additional acreage.



## Educational ~

### Actual FY2022 —

- ☞ Staffed a booth at the 2022 Home & Garden Show to promote the NCCD, answering resident and landowner questions, speaking to 100s of people.



### Projected FY2023 —

- ☞ NCCD will co-host Central Wyoming Tree School in Fall of 2022 for arborists and landowners;
- ☞ NCCD will co-host Casper Mountain Education Days in the Spring of 2023 for Casper Mountain landowners;
- ☞ Soil health field days.



## Seedling Tree Sales ~

### Actual FY2022—

- ☞ Sold 7,220 trees at affordable prices to over 100 landowners to establish shelterbelts, wildlife habitat and windbreaks;
- ☞ Assisted landowners with planning shelterbelts and tree selection;
- ☞ Sold 628 perennial native flowers to 18 landowners.

### Projected FY2023—

- ☞ The FY2023 Tree Program will see another 5,000 to 7,000 trees planted in Natrona County. The NCCD will continue to provide information on tree selection, planting techniques, and shelterbelt design in Natrona County.



# NCCD Budget Summary

## NCCD Financials

|                                                                      | FY2022<br>Actual  | FY2023<br>Budget  |
|----------------------------------------------------------------------|-------------------|-------------------|
| <b>Beginning of Fiscal Year (FY)</b>                                 |                   |                   |
| Reserves                                                             | \$ 274,199        | \$ 324,199        |
| General Funds                                                        | \$ 57,834         | \$ 79,855         |
| <b>All Cash on Hand Beginning of FY</b>                              | <b>\$ 332,033</b> | <b>\$ 404,054</b> |
| <b>Revenue</b>                                                       |                   |                   |
| Local Support (City of Casper/Natrona County)                        | \$ 80,000         | \$ 80,000         |
| State Support (WDA WQ Base & Lab Funds)                              | \$ 13,375         | \$ 12,825         |
| Gross Retail Sales                                                   | \$ 15,833         | \$ 12,000         |
| Grants (WDEQ319, WWDC, SWPP, WDA, WNRFF)                             | \$ 86,498         | \$ 160,000        |
| Special Projects (Selenium Funds)                                    | \$ 50,000         | \$ 50,000         |
| Interest                                                             | \$ 91             | \$ 150            |
| <b>Total FY Revenue</b>                                              | <b>\$ 245,797</b> | <b>\$ 314,975</b> |
| <b>Expenditures</b>                                                  |                   |                   |
| Administration (Personnel, Board & Office Exp.)                      | \$ 62,381         | \$ 85,000         |
| Operations (BMPs, Retail Costs, Educational)                         | \$ 100,391        | \$ 416,119        |
| Indirect (Insurance, Indirect Payroll Costs)                         | \$ 12,353         | \$ 13,055         |
| <b>Subtotal</b>                                                      | <b>\$ 175,125</b> | <b>\$ 514,174</b> |
| Difference in End of Year Liabilities                                | \$ (1,349)        |                   |
| <b>Total FY Expenditures</b>                                         | <b>\$ 173,776</b> | <b>\$ 514,174</b> |
| <b>Total Cash on Hand Fiscal Year End (FYE)</b>                      | <b>\$ 404,054</b> | <b>\$ 204,855</b> |
| <b>End of Fiscal Year (FYE)</b>                                      |                   |                   |
| FYE Balance of Capital Reserves                                      | \$ 15,000         | \$ 30,000         |
| FYE Balance of Restricted Reserves (Pre-Paid Grants & Project Funds) | \$ 249,199        | \$ 30,000         |
| FYE Balance of Emergency Reserves (1 Year Operating Costs)           | \$ 60,000         | \$ 60,000         |
| <b>Total Reserves FYE</b>                                            | <b>\$ 324,199</b> | <b>\$ 120,000</b> |
| <b>NCCD General Fund at FYE</b>                                      | <b>\$ 79,855</b>  | <b>\$ 84,855</b>  |

For further information, please visit our website, [www.nccdwyoming.com](http://www.nccdwyoming.com), or call 307.261.5436, Ext. 4.

## Water Fund 5 Year Capital Plan

| Project Listing                                  | 2024          | 2025           | 2026          | 2027 | 2028 | Total          |
|--------------------------------------------------|---------------|----------------|---------------|------|------|----------------|
| <b>Water Distribution</b>                        |               |                |               |      |      |                |
| 2010021014 - Water Garage Meter Building         | (\$1,500,000) |                |               |      |      | (\$1,500,000)  |
| 2010024001 - FY24 Misc Water Main Replacements   | (\$1,679,364) |                |               |      |      | (\$1,679,364)  |
| 2010024003 - FY24 Over Sizing Reimbursement      | (\$50,000)    |                |               |      |      | (\$50,000)     |
| 2010024004 - FY24 Booster Station Renovations    | (\$100,000)   |                |               |      |      | (\$100,000)    |
| 2010024005 - 10 MG Reservoir Replacement         |               | (\$12,000,000) |               |      |      | (\$12,000,000) |
| 2010024006 - FY24 Paving                         | (\$175,000)   |                |               |      |      | (\$175,000)    |
| 2010024007 - FY24 Water Line Materials           | (\$125,000)   |                |               |      |      | (\$125,000)    |
| 2010024008 - Sun I South Tank Interior Repairs   | (\$350,000)   |                |               |      |      | (\$350,000)    |
| 2010024009 - Extended Cab Pickup - 660242        | (\$60,000)    |                |               |      |      | (\$60,000)     |
| 2010024010 - Extended Cab Pickup - 660232        | (\$55,000)    |                |               |      |      | (\$55,000)     |
| 2010024011 - Small Vactor Replacement (660219)   | (\$90,000)    |                |               |      |      | (\$90,000)     |
| 2010024012 - URCR 8-Inch Control Valve Replaceme | (\$30,000)    |                |               |      |      | (\$30,000)     |
| 2010024013 - URCR Telemetry Improvements         | (\$20,000)    |                |               |      |      | (\$20,000)     |
| 2010024014 - Test Meter                          | (\$20,000)    |                |               |      |      | (\$20,000)     |
| 2010025001 - FY25 Misc Water Main Replacements   |               | (\$2,500,000)  |               |      |      | (\$2,500,000)  |
| 2010025003 - FY25 Over Sizing Reimbursement      |               | (\$50,000)     |               |      |      | (\$50,000)     |
| 2010025004 - FY25 Booster Station Renovations    |               | (\$50,000)     |               |      |      | (\$50,000)     |
| 2010025005 - Tandem Axle Dump Truck Replacement  |               | (\$150,000)    |               |      |      | (\$150,000)    |
| 2010026001 - FY26 Misc Water Main Replacements   |               |                | (\$2,500,000) |      |      | (\$2,500,000)  |
| 2010026003 - FY26 Oversizing                     |               |                | (\$75,000)    |      |      | (\$75,000)     |
| 2010026004 - FY26 Booster Station Upgrades       |               |                | (\$50,000)    |      |      | (\$50,000)     |
| 2010026005 - Drill Truck Replacement (660177)    |               |                | (\$70,000)    |      |      | (\$70,000)     |

| <b>Project Listing</b>                          | <b>2024</b>          | <b>2025</b>           | <b>2026</b>          | <b>2027</b>          | <b>2028</b>          | <b>Total</b>          |
|-------------------------------------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|-----------------------|
| 2010026006 - Tandem Axle Dump Truck Replacement |                      |                       | (\$150,000)          |                      |                      | (\$150,000)           |
| 2010026007 - Skid Steer Replacement (660208)    |                      |                       | (\$85,000)           |                      |                      | (\$85,000)            |
| 2010027001 - FY27 Misc Water Main Replacements  |                      |                       |                      | (\$2,500,000)        |                      | (\$2,500,000)         |
| 2010027002 - FY27 Oversizing                    |                      |                       |                      | (\$75,000)           |                      | (\$75,000)            |
| 2010027003 - FY27 Booster Station Improvements  |                      |                       |                      | (\$100,000)          |                      | (\$100,000)           |
| 2010028001 - FY28 Misc Water Main Replacement   |                      |                       |                      |                      | (\$1,233,333)        | (\$1,233,333)         |
| 2010028002 - FY28 Oversizing                    |                      |                       |                      |                      | (\$75,000)           | (\$75,000)            |
| 2010028003 - FY28 Booster Station Improvements  |                      |                       |                      |                      | (\$100,000)          | (\$100,000)           |
| 2010028004 - Vactor Replacement (660270)        |                      |                       |                      |                      | (\$450,000)          | (\$450,000)           |
|                                                 | <b>(\$4,254,364)</b> | <b>(\$14,750,000)</b> | <b>(\$2,930,000)</b> | <b>(\$2,675,000)</b> | <b>(\$1,858,333)</b> | <b>(\$26,467,697)</b> |

|                      |                      |                       |                      |                      |                      |                       |
|----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|-----------------------|
| <b>Report Total:</b> | <b>(\$4,254,364)</b> | <b>(\$14,750,000)</b> | <b>(\$2,930,000)</b> | <b>(\$2,675,000)</b> | <b>(\$1,858,333)</b> | <b>(\$26,467,697)</b> |
|----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|-----------------------|

# Capital Projects - Detail Report

**Work Group** Water Distribution  
**Project Name** Water Garage Meter Building  
**Project Type** Engineering Project  
**Project Number** 2010021014

**Description** This new building will be to expand the footprint of the existing water distribution garage facilities.

**Justification** Existing, office, inventory, and vehicle storage space is limited. This addition will allow for additional space so that personnel can better provide customer services and so that inventory and equipment is protected from the elements.

## Budget Summary

| Project    | Expenditures           | 2024               | Total              |
|------------|------------------------|--------------------|--------------------|
| 2010021014 | 2010030 BUILDING BUILD | \$0                | \$0                |
|            | 2010030 BUILDING       | \$1,500,000        | \$1,500,000        |
|            |                        | <b>\$1,500,000</b> | <b>\$1,500,000</b> |

| Project    | Funding Source        | 2024                 | Total                |
|------------|-----------------------|----------------------|----------------------|
| 2010021014 | OneCent#16 OC UTILITY | (\$1,500,000)        | (\$1,500,000)        |
|            |                       |                      | <b>(\$1,500,000)</b> |
|            |                       | <b>(\$1,500,000)</b> | <b>)</b>             |

# Capital Projects - Detail Report

**Work Group** Water Distribution  
**Project Name** FY24 Misc Water Main Replacements  
**Project Type** Engineering Project  
**Project Number** 2010024001

**Description** Annual Misc Water Main Replacements.

**Justification** The average water main life expectancy is 60 to 100 years. Casper has very corrosive soils leading to even shorter pipe life expectancy. Each year, a portion of the water mains must be replaced to maintain the system. These projects are aimed specifically at replacing corroded water mains, mains with breakage problems, undersized water mains with respect to fire flows or pressure, unlined cast iron mains, water mains associated with street reconstruction, and lead service lines in older areas of Casper. The projects selected for miscellaneous water main replacements are based upon staff experience in relation to the number of water main breaks for a particular line including known fire protection capabilities and if lead service lines are present. Streets which are being reconstructed will also have the water main replaced if necessary.

## Budget Summary

| Project    | Expenditures       | 2024               | Total              |
|------------|--------------------|--------------------|--------------------|
| 2010024001 | 2010030 WATERINFRA | \$1,679,364        | \$1,679,364        |
|            |                    | <b>\$1,679,364</b> | <b>\$1,679,364</b> |

| Project    | Funding Source        | 2024                 | Total                |
|------------|-----------------------|----------------------|----------------------|
| 2010024001 | OneCent#16 OC UTILITY | (\$972,996)          | (\$972,996)          |
|            | OneCent#17 OC UTILITY | (\$706,368)          | (\$706,368)          |
|            |                       |                      | <b>(\$1,679,364)</b> |
|            |                       | <b>(\$1,679,364)</b> | <b>)</b>             |

# Capital Projects - Detail Report

**Work Group** Water Distribution  
**Project Name** FY24 Over Sizing Reimbursement  
**Project Type** Engineering Project  
**Project Number** 2010024003

**Description** Funds will be set aside each year for reimbursing developers for the installation of over-sized water transmission mains in accordance to the current water master plan. Dependent upon development location and timing, the amount of over sizing reimbursement will vary from year to year.

**Justification** A developer is responsible for a minimum 8-inch water main or larger size if needed to properly service a subdivision. Certain water lines need to be over-sized to accommodate not only the subdivision but future developments in the area as well to serve the water systems as a whole. Under existing City Code, the City pays for twice the material cost difference between the over-sized line and the size needed to serve a subdivision.

## Budget Summary

| Project    | Expenditures       | 2024            | Total           |
|------------|--------------------|-----------------|-----------------|
| 2010024003 | 2010030 WATERINFRA | \$50,000        | \$50,000        |
|            |                    | <b>\$50,000</b> | <b>\$50,000</b> |

| Project    | Funding Source | 2024              | Total             |
|------------|----------------|-------------------|-------------------|
| 2010024003 | WATER CUR      | (\$50,000)        | (\$50,000)        |
|            |                | <b>(\$50,000)</b> | <b>(\$50,000)</b> |



# Capital Projects - Detail Report

**Work Group** Water Distribution  
**Project Name** FY24 Booster Station Renovations  
**Project Type** Self Managed Project  
**Project Number** 2010024004

**Description** Replacement of booster station components such as pumps and pump parts, valves, and surge control devices.

**Justification** An internal Public Utilities water booster station assessment for pumping components, piping & metering components, electrical system components, SCADA components, HVAC, and structural capabilities is complete. Several system component replacements, and/or upgrades are expected in the years ahead. These upgrades will help provide reliable booster stations for the future.

## Budget Summary

| Project    | Expenditures      | 2024             | Total            |
|------------|-------------------|------------------|------------------|
| 2010024004 | 2010032 EQUIPMENT | \$100,000        | \$100,000        |
|            |                   | <b>\$100,000</b> | <b>\$100,000</b> |

| Project    | Funding Source | 2024               | Total              |
|------------|----------------|--------------------|--------------------|
| 2010024004 | WATER CUR      | (\$100,000)        | (\$100,000)        |
|            |                | <b>(\$100,000)</b> | <b>(\$100,000)</b> |

# Capital Projects - Detail Report

**Work Group** Water Distribution  
**Project Name** 10 MG Reservoir Replacement  
**Project Type** Engineering Project  
**Project Number** 2010024005

**Description** 10 MG Reservoir Replacement

**Justification** Inspections of the existing 10 MG reservoir show that major renovations would be required to extend the life of this in-ground concrete tank. The 2020 Water Master Plan included a recommendation to replace the existing reservoir with two above ground water storage tanks. Timing for this project will depend on securing funding.

## Budget Summary

| Project    | Expenditures       | 2025                | Total               |
|------------|--------------------|---------------------|---------------------|
| 2010024005 | 2010032 WATERINFRA | \$12,000,000        | \$12,000,000        |
|            |                    | <b>\$12,000,000</b> | <b>\$12,000,000</b> |

| Project    | Funding Source | 2025                  | Total                 |
|------------|----------------|-----------------------|-----------------------|
| 2010024005 | FEDERAL        | (\$12,000,000)        | (\$12,000,000)        |
|            |                | <b>(\$12,000,000)</b> | <b>(\$12,000,000)</b> |

# Capital Projects - Detail Report

**Work Group** Water Distribution  
**Project Name** FY24 Paving  
**Project Type** Engineering Project  
**Project Number** 2010024006

**Description** Paving for internal water main replacement projects.

**Justification** Existing pavement is destroyed during water main replacement projects. The streets must be repaved when water main replacement projects are completed.

## Budget Summary

| Project    | Expenditures       | 2024             | Total            |
|------------|--------------------|------------------|------------------|
| 2010024006 | 2010030 WATERINFRA | \$175,000        | \$175,000        |
|            |                    | <b>\$175,000</b> | <b>\$175,000</b> |

| Project    | Funding Source | 2024               | Total              |
|------------|----------------|--------------------|--------------------|
| 2010024006 | WATER CUR      | (\$175,000)        | (\$175,000)        |
|            |                | <b>(\$175,000)</b> | <b>(\$175,000)</b> |

# Capital Projects - Detail Report

**Work Group** Water Distribution  
**Project Name** FY24 Water Line Materials  
**Project Type** Engineering Project  
**Project Number** 2010024007

**Description** FY24 Water Line Materials Purchase

**Justification** Water line materials are purchased to be used during both scheduled and emergency water main replacement projects. The materials being replaced are beyond their useful life.

## Budget Summary

| Project    | Expenditures      | 2024             | Total            |
|------------|-------------------|------------------|------------------|
| 2010024007 | 2010030 MATERIALS | \$125,000        | \$125,000        |
|            |                   | <b>\$125,000</b> | <b>\$125,000</b> |

| Project    | Funding Source | 2024               | Total              |
|------------|----------------|--------------------|--------------------|
| 2010024007 | WATER CUR      | (\$125,000)        | (\$125,000)        |
|            |                | <b>(\$125,000)</b> | <b>(\$125,000)</b> |

# Capital Projects - Detail Report

**Work Group** Water Distribution  
**Project Name** Sun I South Tank Interior Repairs  
**Project Type** Engineering Project  
**Project Number** 2010024008

**Description** Repair Sun 1 South water tank interior structure, sandblast, and recoat.

**Justification** During a routine tank inspection and cleaning it was discovered that the interior roof structure requires repairs and the tank interior needs sand blasted and recoated. These improvements will extend the life of the tank.

## Budget Summary

| Project    | Expenditures       | 2024             | Total            |
|------------|--------------------|------------------|------------------|
| 2010024008 | 2010032 WATERINFRA | \$350,000        | \$350,000        |
|            |                    | <b>\$350,000</b> | <b>\$350,000</b> |

| Project    | Funding Source | 2024               | Total              |
|------------|----------------|--------------------|--------------------|
| 2010024008 | WATER CUR      | (\$350,000)        | (\$350,000)        |
|            |                | <b>(\$350,000)</b> | <b>(\$350,000)</b> |

# Capital Projects - Detail Report

**Work Group** Water Distribution  
**Project Name** Extended Cab Pickup - 660242  
**Project Type** Fleet Project  
**Project Number** 2010024009

**Description** Replacement of a 2014 F-250 4X4 Extended Cab Pickup Truck (660242)

**Justification** This 2014 truck with 95,000 miles meets the guidelines for replacement based on age and mileage. This truck is vital to water distribution operation as it is used daily by water distribution staff for heavy duty towing and hauling while completing water distribution maintenance and operation activities.

## Budget Summary

| Project    | Expenditures     | 2024            | Total           |
|------------|------------------|-----------------|-----------------|
| 2010024009 | 2010030 VEHICLES | \$60,000        | \$60,000        |
|            |                  | <b>\$60,000</b> | <b>\$60,000</b> |

| Project    | Funding Source | 2024              | Total             |
|------------|----------------|-------------------|-------------------|
| 2010024009 | WATER CUR      | (\$60,000)        | (\$60,000)        |
|            |                | <b>(\$60,000)</b> | <b>(\$60,000)</b> |

### *Extended Cab Pickup - 660242 Vehicle Details*

Vehicle Project Type Replacement Vehicle

Vehicle Size Medium Sized Vehicle

**Meets Age Criteria. Meets Mileage Criteria.**



Retiring Vehicle Unit Number 660242

Retiring Vehicle Year Built 2014

Retiring Vehicle Mileage 95000

Retiring Vehicle Orig Price \$26,783.00

Retiring Vehicle LTD Maint \$ \$9,932.00

# Capital Projects - Detail Report

**Work Group** Water Distribution  
**Project Name** Extended Cab Pickup - 660232  
**Project Type** Fleet Project  
**Project Number** 2010024010

**Description** Replacement of a 2012 GMC 1500 4X4 Extended Cap Pickup Truck (660232)

**Justification** This 2012 truck with 92,000 miles meets the guidelines for replacement based on age and mileage. This truck is used by water distribution staff while completing backflow inspections, repairs and other activities associated with the cross-connection program. This truck is driven daily and is vital to operations and maintaining EPA/DEQ compliance.

## Budget Summary

| Project    | Expenditures     | 2024            | Total           |
|------------|------------------|-----------------|-----------------|
| 2010024010 | 2010030 VEHICLES | \$55,000        | \$55,000        |
|            |                  | <b>\$55,000</b> | <b>\$55,000</b> |

| Project    | Funding Source | 2024              | Total             |
|------------|----------------|-------------------|-------------------|
| 2010024010 | WATER CUR      | (\$55,000)        | (\$55,000)        |
|            |                | <b>(\$55,000)</b> | <b>(\$55,000)</b> |

### *Extended Cab Pickup - 660232 Vehicle Details*

|                               |                                |
|-------------------------------|--------------------------------|
| Vehicle Project Type          | Replacement Vehicle            |
| Vehicle Size                  | Medium Sized Vehicle           |
| <b>Meets Age Criteria.</b>    | <b>Meets Mileage Criteria.</b> |
| Retiring Vehicle Unit Number  | 660232                         |
| Retiring Vehicle Year Built   | 2012                           |
| Retiring Vehicle Mileage      | 92000                          |
| Retiring Vehicle Orig Price   | \$21,113.00                    |
| Retiring Vehicle LTD Maint \$ | \$10,186.00                    |

# Capital Projects - Detail Report

**Work Group** Water Distribution  
**Project Name** Small Vactor Replacement (660219)  
**Project Type** Fleet Project  
**Project Number** 2010024011

**Description** Replacement of a 2009 tow behind combination jet/vac machine (660219)


**Justification** This 2009 vactor unit with 1,800 hours meets the guidelines for replacement based on age and usage. This vactor is used daily during routine and emergency repair and replacement of valve boxes, etc. The machine is vital to the operations and maintenance of the water distribution system.

## Budget Summary

| Project    | Expenditures      | 2024            | Total           |
|------------|-------------------|-----------------|-----------------|
| 2010024011 | 2010030 EQUIPMENT | \$90,000        | \$90,000        |
|            |                   | <b>\$90,000</b> | <b>\$90,000</b> |

| Project    | Funding Source | 2024              | Total             |
|------------|----------------|-------------------|-------------------|
| 2010024011 | WATER CUR      | (\$90,000)        | (\$90,000)        |
|            |                | <b>(\$90,000)</b> | <b>(\$90,000)</b> |

### *Small Vactor Replacement (660219) Vehicle Details*

|                               |                                                                                     |
|-------------------------------|-------------------------------------------------------------------------------------|
| Vehicle Project Type          | Replacement Vehicle                                                                 |
| Vehicle Size                  | Medium Sized Vehicle                                                                |
| <b>Meets Age Criteria.</b>    |  |
| Retiring Vehicle Unit Number  | 660219                                                                              |
| Retiring Vehicle Year Built   | 2009                                                                                |
| Retiring Vehicle Hour Meter   | 1800                                                                                |
| Retiring Vehicle Orig Price   | \$43,500.00                                                                         |
| Retiring Vehicle LTD Maint \$ | \$16,752.00                                                                         |



# Capital Projects - Detail Report

**Work Group** Water Distribution  
**Project Name** URCR 8-Inch Control Valve Replaceme  
**Project Type** Self Managed Project  
**Project Number** 2010024012

**Description** Control valve replacement at Upper Rock Creek Reservoir.

**Justification** This control valve is used to control the level of the reservoir. The valve has been in operation for 13 years, is severely worn, and requires replacement. The valve is critical to the operation of the reservoir.

## Budget Summary

| Project    | Expenditures      | 2024            | Total           |
|------------|-------------------|-----------------|-----------------|
| 2010024012 | 2010032 MATERIALS | \$30,000        | \$30,000        |
|            |                   | <b>\$30,000</b> | <b>\$30,000</b> |

| Project    | Funding Source | 2024              | Total             |
|------------|----------------|-------------------|-------------------|
| 2010024012 | WATER CUR      | (\$30,000)        | (\$30,000)        |
|            |                | <b>(\$30,000)</b> | <b>(\$30,000)</b> |

# Capital Projects - Detail Report

**Work Group** Water Distribution  
**Project Name** URCR Telemetry Improvements  
**Project Type** Self Managed Project  
**Project Number** 2010024013

**Description** Replacement of PLC and camera equipment at Upper Rock Creek Reservoir.

**Justification** URCR control and security telemetry communicates with the SDCADA system located at the WTP. The existing PLC and security equipment have been in place for 13 years and requires replacement to ensure continuous and secure remote operation.

## Budget Summary

| Project    | Expenditures       | 2024            | Total           |
|------------|--------------------|-----------------|-----------------|
| 2010024013 | 2010032 TECHNOLOGY | \$20,000        | \$20,000        |
|            |                    | <b>\$20,000</b> | <b>\$20,000</b> |

| Project    | Funding Source | 2024              | Total             |
|------------|----------------|-------------------|-------------------|
| 2010024013 | WATER CUR      | (\$20,000)        | (\$20,000)        |
|            |                | <b>(\$20,000)</b> | <b>(\$20,000)</b> |

# Capital Projects - Detail Report

**Work Group** Water Distribution  
**Project Name** Test Meter  
**Project Type** Self Managed Project  
**Project Number** 2010024014

**Description** Replacement of the water test meter used by staff to check calibration of large water meters throughout the water distribution system.

**Justification** Large water meters are tested annually for accuracy. The current meter is out dated and finding replacement parts has become extremely difficult. Meter testing is imperative to ensure accurate water billing and usage.

## Budget Summary

| Project    | Expenditures      | 2024            | Total           |
|------------|-------------------|-----------------|-----------------|
| 2010024014 | 2010031 EQUIPMENT | \$20,000        | \$20,000        |
|            |                   | <b>\$20,000</b> | <b>\$20,000</b> |

| Project    | Funding Source | 2024              | Total             |
|------------|----------------|-------------------|-------------------|
| 2010024014 | WATER CUR      | (\$20,000)        | (\$20,000)        |
|            |                | <b>(\$20,000)</b> | <b>(\$20,000)</b> |

# Capital Projects - Detail Report

**Work Group** Water Distribution  
**Project Name** FY25 Misc Water Main Replacements  
**Project Type** Engineering Project  
**Project Number** 2010025001

**Description** Annual Misc Water Main Replacements.

**Justification** The average water main life expectancy is 60 to 100 years. Casper has very corrosive soils leading to even shorter pipe life expectancy. Each year, a portion of the water mains must be replaced to maintain the system. These projects are aimed specifically at replacing corroded water mains, mains with breakage problems, undersized water mains with respect to fire flows or pressure, unlined cast iron mains, water mains associated with street reconstruction, and lead service lines in older areas of Casper. The projects selected for miscellaneous water main replacements are based upon staff experience in relation to the number of water main breaks for a particular line including known fire protection capabilities and if lead service lines are present. Streets which are being reconstructed will also have the water main replaced if necessary.

## Budget Summary

| Project    | Expenditures       | 2025               | Total              |
|------------|--------------------|--------------------|--------------------|
| 2010025001 | 2010030 WATERINFRA | \$2,500,000        | \$2,500,000        |
|            |                    | <b>\$2,500,000</b> | <b>\$2,500,000</b> |

| Project    | Funding Source        | 2025                 | Total                |
|------------|-----------------------|----------------------|----------------------|
| 2010025001 | OneCent#17 OC UTILITY | (\$2,100,000)        | (\$2,100,000)        |
|            | WATER CUR             | (\$400,000)          | (\$400,000)          |
|            |                       |                      | <b>(\$2,500,000)</b> |
|            |                       | <b>(\$2,500,000)</b> | <b>)</b>             |

# Capital Projects - Detail Report

**Work Group** Water Distribution  
**Project Name** FY25 Over Sizing Reimbursement  
**Project Type** Engineering Project  
**Project Number** 2010025003

**Description** Funds will be set aside each year for reimbursing developers for the installation of over-sized water transmission mains in accordance to the current water master plan. Dependent upon development location and timing, the amount of over sizing reimbursement will vary from year to year.

**Justification** A developer is responsible for a minimum 8-inch water main or larger size if needed to properly service a subdivision. Certain water lines need to be over-sized to accommodate not only the subdivision but future developments in the area as well to serve the water systems as a whole. Under existing City Code, the City pays for twice the material cost difference between the over-sized line and the size needed to serve a subdivision.

## Budget Summary

| Project    | Expenditures       | 2025            | Total           |
|------------|--------------------|-----------------|-----------------|
| 2010025003 | 2010030 WATERINFRA | \$50,000        | \$50,000        |
|            |                    | <b>\$50,000</b> | <b>\$50,000</b> |

| Project    | Funding Source | 2025              | Total             |
|------------|----------------|-------------------|-------------------|
| 2010025003 | WATER CUR      | (\$50,000)        | (\$50,000)        |
|            |                | <b>(\$50,000)</b> | <b>(\$50,000)</b> |

# Capital Projects - Detail Report

**Work Group** Water Distribution  
**Project Name** FY25 Booster Station Renovations  
**Project Type** Self Managed Project  
**Project Number** 2010025004

**Description** Replacement of booster station components such as pumps and pump parts, valves, and surge control devices.

**Justification** An internal Public Utilities water booster station assessment for pumping components, piping & metering components, electrical system components, SCADA components, HVAC, and structural capabilities is complete. Several system component replacements, and/or upgrades are expected in the years ahead. These upgrades will help provide reliable booster stations for the future.

## Budget Summary

| Project    | Expenditures            | 2025            | Total           |
|------------|-------------------------|-----------------|-----------------|
| 2010025004 | 2010032 EQUIPMENT       | \$30,000        | \$30,000        |
|            | 2010032 MATERIALS BUILD | \$10,000        | \$10,000        |
|            | 2010032 MATERIALS       | \$10,000        | \$10,000        |
|            |                         | <b>\$50,000</b> | <b>\$50,000</b> |

| Project    | Funding Source | 2025              | Total             |
|------------|----------------|-------------------|-------------------|
| 2010025004 | WATER CUR      | (\$50,000)        | (\$50,000)        |
|            |                | <b>(\$50,000)</b> | <b>(\$50,000)</b> |

# Capital Projects - Detail Report

**Work Group** Water Distribution  
**Project Name** Tandem Axle Dump Truck Replacement  
**Project Type** Fleet Project  
**Project Number** 2010025005

**Description** Replacement of a 2011 Tandem Axle Dump Truck (660223)

**Justification** This truck meets the age and mileage requirements for replacement.

## Budget Summary

| Project    | Expenditures      | 2025             | Total            |
|------------|-------------------|------------------|------------------|
| 2010025005 | 2010030 EQUIPMENT | \$150,000        | \$150,000        |
|            |                   | <b>\$150,000</b> | <b>\$150,000</b> |

| Project    | Funding Source | 2025               | Total              |
|------------|----------------|--------------------|--------------------|
| 2010025005 | WATER CUR      | (\$150,000)        | (\$150,000)        |
|            |                | <b>(\$150,000)</b> | <b>(\$150,000)</b> |

### *Tandem Axle Dump Truck Replacement Vehicle Details*

Vehicle Project Type Replacement Vehicle

**Meets Age Criteria.**



Retiring Vehicle Unit Number 660223

Retiring Vehicle Year Built 2011

Retiring Vehicle Orig Price \$160,552.00

Retiring Vehicle LTD Maint \$ \$108,619.00

# Capital Projects - Detail Report

**Work Group** Water Distribution  
**Project Name** FY26 Misc Water Main Replacements  
**Project Type** Engineering Project  
**Project Number** 2010026001

**Description** Annual Misc Water Main Replacements

**Justification** The average water main life expectancy is 60 to 100 years. Casper has very corrosive soils leading to even shorter pipe life expectancy. Each year, a portion of the water mains must be replaced to maintain the system. These projects are aimed specifically at replacing corroded water mains, mains with breakage problems, undersized water mains with respect to fire flows or pressure, unlined cast iron mains, water mains associated with street reconstruction, and lead service lines in older areas of Casper. The projects selected for miscellaneous water main replacements are based upon staff experience in relation to the number of water main breaks for a particular line including known fire protection capabilities and if lead service lines are present. Streets which are being reconstructed will also have the water main replaced if necessary.

## Budget Summary

| Project    |     | Expenditures      | 2026               | Total              |
|------------|-----|-------------------|--------------------|--------------------|
| 2010026001 | 201 | WATERINFRA ADMIN  | \$5,000            | \$5,000            |
|            | 201 | WATERINFRA BUILD  | \$2,245,000        | \$2,245,000        |
|            | 201 | WATERINFRA DESIGN | \$250,000          | \$250,000          |
|            |     |                   | <b>\$2,500,000</b> | <b>\$2,500,000</b> |

| Project    | Funding Source        | 2026                 | Total                |
|------------|-----------------------|----------------------|----------------------|
| 2010026001 | OneCent#17 OC UTILITY | (\$2,100,000)        | (\$2,100,000)        |
|            | WATER CUR             | (\$400,000)          | (\$400,000)          |
|            |                       |                      | <b>(\$2,500,000)</b> |
|            |                       | <b>(\$2,500,000)</b> | <b>)</b>             |



# Capital Projects - Detail Report

**Work Group** Water Distribution  
**Project Name** FY26 Oversizing  
**Project Type** Self Managed Project  
**Project Number** 2010026003

**Description** Funds will be set aside each year for reimbursing developers for the installation of oversized water transmission mains in accordance to the current water master plan. Dependent upon development location and timing, the amount of over sizing reimbursement will vary from year to year.

**Justification** A developer is responsible for a minimum 8-inch water main or larger size if needed to properly service a subdivision. Certain water lines need to be oversized to accommodate not only the subdivision but future developments in the area as well to serve the water systems as a whole. Under existing City Code, the City pays for twice the material cost difference between the oversized line and the size needed to serve a subdivision.

## Budget Summary

| Project    |     | Expenditures     | 2026            | Total           |
|------------|-----|------------------|-----------------|-----------------|
| 2010026003 | 201 | WATERINFRA BUILD | \$75,000        | \$75,000        |
|            |     |                  | <b>\$75,000</b> | <b>\$75,000</b> |

| Project    |  | Funding Source | 2026              | Total             |
|------------|--|----------------|-------------------|-------------------|
| 2010026003 |  | WATER CUR      | (\$75,000)        | (\$75,000)        |
|            |  |                | <b>(\$75,000)</b> | <b>(\$75,000)</b> |

# Capital Projects - Detail Report

**Work Group** Water Distribution  
**Project Name** FY26 Booster Station Upgrades  
**Project Type** Self Managed Project  
**Project Number** 2010026004

**Description** Replacement of booster station components such as pumps and pump parts, valves, and surge control devices

**Justification** An internal Public Utilities water booster station assessment for pumping components, piping & metering components, electrical system components, SCADA components, HVAC, and structural capabilities is complete. Several system component replacements, and/or upgrades are expected in the years ahead. These upgrades will help provide reliable booster stations for the future.

## Budget Summary

| Project    |     | Expenditures      | 2026            | Total           |
|------------|-----|-------------------|-----------------|-----------------|
| 2010026004 | 201 | EQUIPMENT INSTALL | \$50,000        | \$50,000        |
|            |     |                   | <b>\$50,000</b> | <b>\$50,000</b> |

| Project    |  | Funding Source | 2026              | Total             |
|------------|--|----------------|-------------------|-------------------|
| 2010026004 |  | WATER CUR      | (\$50,000)        | (\$50,000)        |
|            |  |                | <b>(\$50,000)</b> | <b>(\$50,000)</b> |

# Capital Projects - Detail Report

**Work Group** Water Distribution  
**Project Name** Drill Truck Replacement (660177)  
**Project Type** Fleet Project  
**Project Number** 2010026005

**Description** Replacement of a 2003 F550 Drill Truck (660177)

**Justification** This truck meets the age and mileage requirements for replacement.

## Budget Summary

| Project    | Expenditures      | 2025            | Total           |
|------------|-------------------|-----------------|-----------------|
| 2010026005 | 2010030 EQUIPMENT | \$70,000        | \$70,000        |
|            |                   | <b>\$70,000</b> | <b>\$70,000</b> |

| Project    | Funding Source | 2026              | Total             |
|------------|----------------|-------------------|-------------------|
| 2010026005 | WATER CUR      | (\$70,000)        | (\$70,000)        |
|            |                | <b>(\$70,000)</b> | <b>(\$70,000)</b> |

### *Drill Truck Replacement (660177) Vehicle Details*

Vehicle Project Type Replacement Vehicle

**Meets Maintenance Criteria. Meets Age Criteria.** 

Retiring Vehicle Unit Number 660177

Retiring Vehicle Year Built 2003

Retiring Vehicle Orig Price \$30,906.00

Retiring Vehicle LTD Maint \$ \$48,418.00

# Capital Projects - Detail Report

**Work Group** Water Distribution  
**Project Name** Tandem Axle Dump Truck Replacement  
**Project Type** Fleet Project  
**Project Number** 2010026006

**Description** Replacement of a 2012 Tandem Axle Dump Truck (660223)

**Justification** This truck meets the age and mileage requirements for replacement.

## Budget Summary

| Project    | Expenditures      | 2026             | Total            |
|------------|-------------------|------------------|------------------|
| 2010026006 | 2010030 EQUIPMENT | \$150,000        | \$150,000        |
|            |                   | <b>\$150,000</b> | <b>\$150,000</b> |

| Project    | Funding Source | 2026               | Total              |
|------------|----------------|--------------------|--------------------|
| 2010026006 | WATER CUR      | (\$150,000)        | (\$150,000)        |
|            |                | <b>(\$150,000)</b> | <b>(\$150,000)</b> |

### *Tandem Axle Dump Truck Replacement Vehicle Details*

Vehicle Project Type Replacement Vehicle

**Meets Age Criteria.**



Retiring Vehicle Unit Number 660223

Retiring Vehicle Year Built 2011

Retiring Vehicle Orig Price \$160,552.00

Retiring Vehicle LTD Maint \$ \$108,619.00

# Capital Projects - Detail Report

**Work Group** Water Distribution  
**Project Name** Skid Steer Replacement (660208)  
**Project Type** Fleet Project  
**Project Number** 2010026007

**Description** Replacement of 2008 Skid Steer

**Justification** This equipment meets the age and mileage requirements for replacement.

## Budget Summary

| Project    | Expenditures      | 2026            | Total           |
|------------|-------------------|-----------------|-----------------|
| 2010026007 | 2010030 EQUIPMENT | \$85,000        | \$85,000        |
|            |                   | <b>\$85,000</b> | <b>\$85,000</b> |

| Project    | Funding Source | 2026              | Total             |
|------------|----------------|-------------------|-------------------|
| 2010026007 | WATER CUR      | (\$85,000)        | (\$85,000)        |
|            |                | <b>(\$85,000)</b> | <b>(\$85,000)</b> |

### *Skid Steer Replacement (660208) Vehicle Details*

Vehicle Project Type Replacement Vehicle

**Meets Age Criteria.**



Retiring Vehicle Unit Number 660208

Retiring Vehicle Year Built 2008

Retiring Vehicle Orig Price \$47,034.00

Retiring Vehicle LTD Maint \$ \$34,469.00

# Capital Projects - Detail Report

**Work Group** Water Distribution  
**Project Name** FY27 Misc Water Main Replacements  
**Project Type** Engineering Project  
**Project Number** 2010027001

**Description** FY27 Misc Water Main Replacements

**Justification** The average water main life expectancy is 60 to 100 years. Casper has very corrosive soils leading to even shorter pipe life expectancy. Each year, a portion of the water mains must be replaced to maintain the system. These projects are aimed specifically at replacing corroded water mains, mains with breakage problems, undersized water mains with respect to fire flows or pressure, unlined cast iron mains, water mains associated with street reconstruction, and lead service lines in older areas of Casper. The projects selected for miscellaneous water main replacements are based upon staff experience in relation to the number of water main breaks for a particular line including known fire protection capabilities and if lead service lines are present. Streets which are being reconstructed will also have the water main replaced if necessary.

## Budget Summary

| Project    | Expenditures       | 2027               | Total              |
|------------|--------------------|--------------------|--------------------|
| 2010027001 | 2010030 WATERINFRA | \$2,500,000        | \$2,500,000        |
|            |                    | <b>\$2,500,000</b> | <b>\$2,500,000</b> |

| Project    | Funding Source        | 2027                 | Total                |
|------------|-----------------------|----------------------|----------------------|
| 2010027001 | OneCent#17 OC UTILITY | (\$2,100,000)        | (\$2,100,000)        |
|            | WATER CUR             | (\$400,000)          | (\$400,000)          |
|            |                       | <b>(\$2,500,000)</b> | <b>(\$2,500,000)</b> |

# Capital Projects - Detail Report

**Work Group** Water Distribution  
**Project Name** FY27 Oversizing  
**Project Type** Self Managed Project  
**Project Number** 2010027002

**Description** Funds will be set aside each year for reimbursing developers for the installation of over-sized water transmission mains in accordance to the current water master plan. Dependent upon development location and timing, the amount of over sizing reimbursement will vary from year to year.

**Justification** A developer is responsible for a minimum 8-inch water main or larger size if needed to properly service a subdivision. Certain water lines need to be oversized to accommodate not only the subdivision but future developments in the area as well to serve the water systems as a whole. Under existing City Code, the City pays for twice the material cost difference between the oversized line and the size needed to serve a subdivision.

## Budget Summary

| Project    | Expenditures       | 2027            | Total           |
|------------|--------------------|-----------------|-----------------|
| 2010027002 | 2010030 WATERINFRA | \$75,000        | \$75,000        |
|            |                    | <b>\$75,000</b> | <b>\$75,000</b> |

| Project    | Funding Source | 2027              | Total             |
|------------|----------------|-------------------|-------------------|
| 2010027002 | WATER CUR      | (\$75,000)        | (\$75,000)        |
|            |                | <b>(\$75,000)</b> | <b>(\$75,000)</b> |

# Capital Projects - Detail Report

**Work Group** Water Distribution  
**Project Name** FY27 Booster Station Improvements  
**Project Type** Self Managed Project  
**Project Number** 2010027003

**Description** Replacement of booster station components such as pumps and pump parts, valves, and surge control devices.

**Justification** An internal Public Utilities water booster station assessment for pumping components, piping & metering components, electrical system components, SCADA components, HVAC, and structural capabilities is complete. Several system component replacements, and/or upgrades are expected in the years ahead. These upgrades will help provide reliable booster stations for the future.

## Budget Summary

| Project    | Expenditures      | 2027             | Total            |
|------------|-------------------|------------------|------------------|
| 2010027003 | 2010032 EQUIPMENT | \$100,000        | \$100,000        |
|            |                   | <b>\$100,000</b> | <b>\$100,000</b> |

| Project    | Funding Source | 2027               | Total              |
|------------|----------------|--------------------|--------------------|
| 2010027003 | WATER CUR      | (\$100,000)        | (\$100,000)        |
|            |                | <b>(\$100,000)</b> | <b>(\$100,000)</b> |



# Capital Projects - Detail Report

**Work Group** Water Distribution  
**Project Name** FY28 Misc Water Main Replacement  
**Project Type** Engineering Project  
**Project Number** 2010028001

**Description** Annual Misc Water Main Replacements.

**Justification** The average water main life expectancy is 60 to 100 years. Casper has very corrosive soils leading to even shorter pipe life expectancy. Each year, a portion of the water mains must be replaced to maintain the system. These projects are aimed specifically at replacing corroded water mains, mains with breakage problems, undersized water mains with respect to fire flows or pressure, unlined cast iron mains, water mains associated with street reconstruction, and lead service lines in older areas of Casper. The projects selected for miscellaneous water main replacements are based upon staff experience in relation to the number of water main breaks for a particular line including known fire protection capabilities and if lead service lines are present. Streets which are being reconstructed will also have the water main replaced if necessary.

## Budget Summary

| Project    | Expenditures       | 2028               | Total              |
|------------|--------------------|--------------------|--------------------|
| 2010028001 | 2010030 WATERINFRA | \$1,233,333        | \$1,233,333        |
|            |                    | <b>\$1,233,333</b> | <b>\$1,233,333</b> |

| Project    | Funding Source        | 2028                 | Total                |
|------------|-----------------------|----------------------|----------------------|
| 2010028001 | OneCent#17 OC UTILITY | (\$1,233,333)        | (\$1,233,333)        |
|            |                       | <b>(\$1,233,333)</b> | <b>(\$1,233,333)</b> |

# Capital Projects - Detail Report

**Work Group** Water Distribution  
**Project Name** FY28 Oversizing  
**Project Type** Self Managed Project  
**Project Number** 2010028002

**Description** Funds will be set aside each year for reimbursing developers for the installation of over-sized water transmission mains in accordance to the current water master plan. Dependent upon development location and timing, the amount of over sizing reimbursement will vary from year to year.

**Justification** A developer is responsible for a minimum 8-inch water main or larger size if needed to properly service a subdivision. Certain water lines need to be oversized to accommodate not only the subdivision but future developments in the area as well to serve the water systems as a whole. Under existing City Code, the City pays for twice the material cost difference between the oversized line and the size needed to serve a subdivision.

## Budget Summary

| Project    | Expenditures       | 2028            | Total           |
|------------|--------------------|-----------------|-----------------|
| 2010028002 | 2010030 WATERINFRA | \$75,000        | \$75,000        |
|            |                    | <b>\$75,000</b> | <b>\$75,000</b> |

| Project    | Funding Source | 2028              | Total             |
|------------|----------------|-------------------|-------------------|
| 2010028002 | WATER CUR      | (\$75,000)        | (\$75,000)        |
|            |                | <b>(\$75,000)</b> | <b>(\$75,000)</b> |

# Capital Projects - Detail Report

**Work Group** Water Distribution  
**Project Name** FY28 Booster Station Improvements  
**Project Type** Self Managed Project  
**Project Number** 2010028003

**Description** Replacement of booster station components such as pumps and pump parts, valves, and surge control devices.

**Justification** An internal Public Utilities water booster station assessment for pumping components, piping & metering components, electrical system components, SCADA components, HVAC, and structural capabilities is complete. Several system component replacements, and/or upgrades are expected in the years ahead. These upgrades will help provide reliable booster stations for the future.

## Budget Summary

| Project    | Expenditures      | 2028             | Total            |
|------------|-------------------|------------------|------------------|
| 2010028003 | 2010032 EQUIPMENT | \$100,000        | \$100,000        |
|            |                   | <b>\$100,000</b> | <b>\$100,000</b> |

| Project    | Funding Source | 2028               | Total              |
|------------|----------------|--------------------|--------------------|
| 2010028003 | WATER CUR      | (\$100,000)        | (\$100,000)        |
|            |                | <b>(\$100,000)</b> | <b>(\$100,000)</b> |

# Capital Projects - Detail Report

**Work Group** Water Distribution  
**Project Name** Vactor Replacement (660270)  
**Project Type** Fleet Project  
**Project Number** 2010028004

**Description** Replacement of a single axle vactor

**Justification** This equipment meets the age and mileage requirements for replacement.

## Budget Summary

| Project    | Expenditures      | 2028             | Total            |
|------------|-------------------|------------------|------------------|
| 2010028004 | 2010030 EQUIPMENT | \$450,000        | \$450,000        |
|            |                   | <b>\$450,000</b> | <b>\$450,000</b> |

| Project    | Funding Source | 2028               | Total              |
|------------|----------------|--------------------|--------------------|
| 2010028004 | WATER CUR      | (\$450,000)        | (\$450,000)        |
|            |                | <b>(\$450,000)</b> | <b>(\$450,000)</b> |

### *Vactor Replacement (660270) Vehicle Details*

Vehicle Project Type Replacement Vehicle



Retiring Vehicle Unit Number 660270

Retiring Vehicle Year Built 2020

Retiring Vehicle Orig Price \$397,849.00

Retiring Vehicle LTD Maint \$ \$30,839.00

## Sewer Fund 5 Year Capital Plan

| Project Listing                                  | 2024                 | 2025                 | 2026                 | 2027                 | 2028                 | Total                |
|--------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Wastewater Collections</b>                    |                      |                      |                      |                      |                      |                      |
| 2030024001 - FY24 Oversizing Reimbursement       | (\$35,000)           |                      |                      |                      |                      | (\$35,000)           |
| 2030024005 - FY24 Misc Sewer Main Replacement    | (\$1,000,000)        |                      |                      |                      |                      | (\$1,000,000)        |
| 2030024006 - Izaak Walton Lift Station Panel Rep | (\$46,000)           |                      |                      |                      |                      | (\$46,000)           |
| 2030024008 - Amoco Lift Station PLC and Communic | (\$25,000)           |                      |                      |                      |                      | (\$25,000)           |
| 2030024009 - Extended Cab Pickup - 660244        | (\$55,000)           |                      |                      |                      |                      | (\$55,000)           |
| 2030025001 - FY25 Oversizing Reimbursement       |                      | (\$35,000)           |                      |                      |                      | (\$35,000)           |
| 2030025004 - FY25 Misc Sewer Main Replacement    |                      | (\$1,000,000)        |                      |                      |                      | (\$1,000,000)        |
| 2030025005 - Vactor Replacement - 660317         |                      | (\$550,000)          |                      |                      |                      | (\$550,000)          |
| 2030026001 - FY26 Oversizing                     |                      |                      | (\$35,000)           |                      |                      | (\$35,000)           |
| 2030026003 - FY26 Sewer Main Replacements        |                      |                      | (\$1,500,000)        |                      |                      | (\$1,500,000)        |
| 2030027001 - FY27 Misc Sewer Main Replacements   |                      |                      |                      | (\$1,500,000)        |                      | (\$1,500,000)        |
| 2030027002 - FY27 Over Sizing                    |                      |                      |                      | (\$50,000)           |                      | (\$50,000)           |
| 2030028001 - FY28 Misc Sewer Main Replacement    |                      |                      |                      |                      | (\$1,000,000)        | (\$1,000,000)        |
| 2030028002 - FY28 Over Sizing                    |                      |                      |                      |                      | (\$50,000)           | (\$50,000)           |
| 2030028003 - Vactor Replacement - 660316         |                      |                      |                      |                      | (\$550,000)          | (\$550,000)          |
|                                                  | <b>(\$1,161,000)</b> | <b>(\$1,585,000)</b> | <b>(\$1,535,000)</b> | <b>(\$1,550,000)</b> | <b>(\$1,600,000)</b> | <b>(\$7,431,000)</b> |

|                      |                      |                      |                      |                      |                      |                      |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Report Total:</b> | <b>(\$1,161,000)</b> | <b>(\$1,585,000)</b> | <b>(\$1,535,000)</b> | <b>(\$1,550,000)</b> | <b>(\$1,600,000)</b> | <b>(\$7,431,000)</b> |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|

# Capital Projects - Detail Report

**Work Group** Wastewater Collections  
**Project Name** FY24 Oversizing Reimbursement  
**Project Type** Engineering Project  
**Project Number** 2030024001

**Description** Monies will be set aside each year for reimbursing developers for the installation of oversized sanitary sewer interceptors in accordance to the City of Casper Sewer Master Plan. Dependent upon development location and timing, the amount of over sizing reimbursement will vary from year to year.

**Justification** A developer is responsible for a minimum 8-inch sewer main or larger size if needed to properly service a subdivision. Certain sewer lines need to be oversized to accommodate not only the subdivision but future developments in the area as well to serve the sewer systems as a whole. Under existing City Code, the City pays for twice the material cost difference between the oversized line and the size needed to serve a subdivision.

## Budget Summary

| Project    | Expenditures             | 2024            | Total           |
|------------|--------------------------|-----------------|-----------------|
| 2030024001 | 2030035 SEWERINFRA BUILD | \$35,000        | \$35,000        |
|            |                          | <b>\$35,000</b> | <b>\$35,000</b> |

| Project    | Funding Source | 2024              | Total             |
|------------|----------------|-------------------|-------------------|
| 2030024001 | SEWER CUR      | (\$35,000)        | (\$35,000)        |
|            |                | <b>(\$35,000)</b> | <b>(\$35,000)</b> |

# Capital Projects - Detail Report

**Work Group** Wastewater Collections  
**Project Name** FY24 Misc Sewer Main Replacement  
**Project Type** Engineering Project  
**Project Number** 2030024005

**Description** These are yearly projects for sewer line replacements or sewer line re-lining for deteriorating sewer mains. Manhole rehabilitation, broken troughs and replacement of deteriorated manholes, will be components of these projects.

**Justification** Clay tile sewer pipe was used throughout the City prior to 1977. All sewer pipe installed since 1977 is plastic PVC pipe. Clay tile pipe is especially vulnerable to damage caused by tree root intrusion and expansive clay soils such as are present in Casper. Sections of clay tile pipe with cracks are replaced or relined. Sections of clay tile pipe with root infestation problems (roots generally grow into the main from joints or from customer owned service lines) but no structural cracks are not replaced or relined in order to stretch the available replacement monies for pipes with structural problems. The sewer lines to be replaced or re-lined will be based upon staff knowledge, emergency situations, coordination with street reconstruction projects, and closed circuit television inspections which follow planned sewer rehabilitation areas across the City.

## Budget Summary

| Project    | Expenditures             | 2024               | Total              |
|------------|--------------------------|--------------------|--------------------|
| 2030024005 | 2030035 SEWERINFRA BUILD | \$1,000,000        | \$1,000,000        |
|            | 2030035 SEWERINFRA       | \$100,000          | \$100,000          |
|            |                          | <b>\$1,100,000</b> | <b>\$1,100,000</b> |

| Project    | Funding Source        | 2024                 | Total                |
|------------|-----------------------|----------------------|----------------------|
| 2030024005 | OneCent#16 OC UTILITY | (\$839,701)          | (\$839,701)          |
|            | OneCent#17 OC UTILITY | (\$160,299)          | (\$160,299)          |
|            |                       |                      | <b>(\$1,000,000)</b> |
|            |                       | <b>(\$1,000,000)</b> | <b>)</b>             |

# Capital Projects - Detail Report

**Work Group** Wastewater Collections  
**Project Name** Izaak Walton Lift Station Panel Rep  
**Project Type** Self Managed Project  
**Project Number** 2030024006

**Description** Replacement of the Izaak Walton sewage lift station electrical pump panel.

**Justification** The existing panel has experienced failures requiring numerous electrical components to be replaced. The panel has reached the end of its useful life and requires replacement.

## Budget Summary

| Project    | Expenditures      | 2024            | Total           |
|------------|-------------------|-----------------|-----------------|
| 2030024006 | 2030035 EQUIPMENT | \$46,000        | \$46,000        |
|            |                   | <b>\$46,000</b> | <b>\$46,000</b> |

| Project    | Funding Source | 2024              | Total             |
|------------|----------------|-------------------|-------------------|
| 2030024006 | SEWER CUR      | (\$46,000)        | (\$46,000)        |
|            |                | <b>(\$46,000)</b> | <b>(\$46,000)</b> |



# Capital Projects - Detail Report

**Work Group** Wastewater Collections  
**Project Name** Amoco Lift Station PLC and Communic  
**Project Type** Self Managed Project  
**Project Number** 2030024008

**Description** This project is to replace the existing PLC and upgrade to radio communications.

**Justification** The PLC on this lift station is original (2002), is no longer supported and needs to be upgraded to communicate via radio. To further complicate communications and PLC upgrades, the lift station communications interface with BP's discharge communications system, meaning that there will be more extensive PLC and SCADA programming required than at other lift stations.

## Budget Summary

| Project    | Expenditures      | 2024            | Total           |
|------------|-------------------|-----------------|-----------------|
| 2030024008 | 2030035 EQUIPMENT | \$25,000        | \$25,000        |
|            |                   | <b>\$25,000</b> | <b>\$25,000</b> |

| Project    | Funding Source | 2024              | Total             |
|------------|----------------|-------------------|-------------------|
| 2030024008 | SEWER CUR      | (\$25,000)        | (\$25,000)        |
|            |                | <b>(\$25,000)</b> | <b>(\$25,000)</b> |

# Capital Projects - Detail Report

**Work Group** Wastewater Collections  
**Project Name** Extended Cab Pickup - 660244  
**Project Type** Fleet Project  
**Project Number** 2030024009

**Description** Replacement of a 2014 1/2 Ton 4X4 Extended Cap Pickup Truck (660244)


**Justification** This 2014 truck with 61,000 miles meets the guidelines for replacement based on age. This truck is used to perform sewer and stormwater operations and maintenance work throughout town.

## Budget Summary

| Project    | Expenditures     | 2024            | Total           |
|------------|------------------|-----------------|-----------------|
| 2030024009 | 2030035 VEHICLES | \$55,000        | \$55,000        |
|            |                  | <b>\$55,000</b> | <b>\$55,000</b> |

| Project    | Funding Source | 2024              | Total             |
|------------|----------------|-------------------|-------------------|
| 2030024009 | SEWER CUR      | (\$55,000)        | (\$55,000)        |
|            |                | <b>(\$55,000)</b> | <b>(\$55,000)</b> |

### *Extended Cab Pickup - 660244 Vehicle Details*

|                               |                                                                                     |
|-------------------------------|-------------------------------------------------------------------------------------|
| Vehicle Project Type          | Replacement Vehicle                                                                 |
| Vehicle Size                  | Medium Sized Vehicle                                                                |
| <b>Meets Age Criteria.</b>    |  |
| Retiring Vehicle Unit Number  | 660244                                                                              |
| Retiring Vehicle Year Built   | 2014                                                                                |
| Retiring Vehicle Mileage      | 61000                                                                               |
| Retiring Vehicle Orig Price   | \$25,513.00                                                                         |
| Retiring Vehicle LTD Maint \$ | \$14,855.00                                                                         |

# Capital Projects - Detail Report

**Work Group** Wastewater Collections  
**Project Name** FY25 Oversizing Reimbursement  
**Project Type** Engineering Project  
**Project Number** 2030025001

**Description** Monies will be set aside each year for reimbursing developers for the installation of oversized sanitary sewer interceptors in accordance to the City of Casper Sewer Master Plan. Dependent upon development location and timing, the amount of over sizing reimbursement will vary from year to year.

**Justification** A developer is responsible for a minimum 8-inch sewer main or larger size if needed to properly service a subdivision. Certain sewer lines need to be oversized to accommodate not only the subdivision but future developments in the area as well to serve the sewer systems as a whole. Under existing City Code, the City pays for twice the material cost difference between the oversized line and the size needed to serve a subdivision.

## Budget Summary

| Project    | Expenditures             | 2025            | Total           |
|------------|--------------------------|-----------------|-----------------|
| 2030025001 | 2030035 SEWERINFRA BUILD | \$35,000        | \$35,000        |
|            |                          | <b>\$35,000</b> | <b>\$35,000</b> |

| Project    | Funding Source | 2025              | Total             |
|------------|----------------|-------------------|-------------------|
| 2030025001 | SEWER CUR      | (\$35,000)        | (\$35,000)        |
|            |                | <b>(\$35,000)</b> | <b>(\$35,000)</b> |

# Capital Projects - Detail Report

**Work Group** Wastewater Collections  
**Project Name** FY25 Misc Sewer Main Replacement  
**Project Type** Engineering Project  
**Project Number** 2030025004

**Description** These are yearly projects for sewer line replacements or sewer line re-lining for deteriorating sewer mains. Manhole rehabilitation, broken troughs and replacement of deteriorated manholes, will be components of these projects.

**Justification** Clay tile sewer pipe was used throughout the City prior to 1977. All sewer pipe installed since 1977 is plastic PVC pipe. Clay tile pipe is especially vulnerable to damage caused by tree root intrusion and expansive clay soils such as are present in Casper. Sections of clay tile pipe with cracks are replaced or relined. Sections of clay tile pipe with root infestation problems (roots generally grow into the main from joints or from customer owned service lines) but no structural cracks are not replaced or relined in order to stretch the available replacement monies for pipes with structural problems. The sewer lines to be replaced or re-lined will be based upon staff knowledge, emergency situations, coordination with street reconstruction projects, and closed circuit television inspections which follow planned sewer rehabilitation areas across the City.

## Budget Summary

| Project    | Expenditures             | 2025               | Total              |
|------------|--------------------------|--------------------|--------------------|
| 2030025004 | 2030035 SEWERINFRA BUILD | \$1,000,000        | \$1,000,000        |
|            |                          | <b>\$1,000,000</b> | <b>\$1,000,000</b> |

| Project    | Funding Source        | 2025                 | Total                |
|------------|-----------------------|----------------------|----------------------|
| 2030025004 | OneCent#17 OC UTILITY | (\$500,000)          | (\$500,000)          |
|            | SEWER CUR             | (\$500,000)          | (\$500,000)          |
|            |                       |                      | <b>(\$1,000,000)</b> |
|            |                       | <b>(\$1,000,000)</b> | <b>)</b>             |

# Capital Projects - Detail Report

**Work Group** Wastewater Collections  
**Project Name** Vactor Replacement - 660317  
**Project Type** Fleet Project  
**Project Number** 2030025005

**Description** Vactor Replacement

**Justification** This equipment meets age and mileage replacement requirements.

## Budget Summary

| Project    | Expenditures      | 2025             | Total            |
|------------|-------------------|------------------|------------------|
| 2030025005 | 2030035 EQUIPMENT | \$550,000        | \$550,000        |
|            |                   | <b>\$550,000</b> | <b>\$550,000</b> |

| Project    | Funding Source | 2025               | Total              |
|------------|----------------|--------------------|--------------------|
| 2030025005 | SEWER CUR      | (\$550,000)        | (\$550,000)        |
|            |                | <b>(\$550,000)</b> | <b>(\$550,000)</b> |

### *Vactor Replacement - 660317 Vehicle Details*

Vehicle Project Type Replacement Vehicle



Retiring Vehicle Unit Number 660317

Retiring Vehicle Year Built 2017

Retiring Vehicle Orig Price \$428,984.00

Retiring Vehicle LTD Maint \$ \$46,503.00

# Capital Projects - Detail Report

**Work Group** Wastewater Collections  
**Project Name** FY26 Oversizing  
**Project Type** Self Managed Project  
**Project Number** 2030026001

**Description** Monies will be set aside each year for reimbursing developers for the installation of oversized sanitary sewer interceptors in accordance to the City of Casper Sewer Master Plan. Dependent upon development location and timing, the amount of over sizing reimbursement will vary from year to year.

**Justification** A developer is responsible for a minimum 8-inch sewer main or larger size if needed to properly service a subdivision. Certain sewer lines need to be oversized to accommodate not only the subdivision but future developments in the area as well to serve the sewer systems as a whole. Under existing City Code, the City pays for twice the material cost difference between the oversized line and the size needed to serve a subdivision.

## Budget Summary

| Project    |     | Expenditures     | 2026            | Total           |
|------------|-----|------------------|-----------------|-----------------|
| 2030026001 | 203 | SEWERINFRA BUILD | \$35,000        | \$35,000        |
|            |     |                  | <b>\$35,000</b> | <b>\$35,000</b> |

| Project    |  | Funding Source | 2026              | Total             |
|------------|--|----------------|-------------------|-------------------|
| 2030026001 |  | SEWER CUR      | (\$35,000)        | (\$35,000)        |
|            |  |                | <b>(\$35,000)</b> | <b>(\$35,000)</b> |

# Capital Projects - Detail Report

**Work Group** Wastewater Collections  
**Project Name** FY26 Sewer Main Replacements  
**Project Type** Engineering Project  
**Project Number** 2030026003

**Description** These are yearly projects for sewer line replacements or sewer line re-lining for deteriorating sewer mains. Manhole rehabilitation, broken troughs and replacement of deteriorated manholes, will be components of these projects.

**Justification** Clay tile sewer pipe was used throughout the City prior to 1977. All sewer pipe installed since 1977 is plastic PVC pipe. Clay tile pipe is especially vulnerable to damage caused by tree root intrusion and expansive clay soils such as are present in Casper. Sections of clay tile pipe with cracks are replaced or relined. Sections of clay tile pipe with root infestation problems (roots generally grow into the main from joints or from customer owned service lines) but no structural cracks are not replaced or relined in order to stretch the available replacement monies for pipes with structural problems. The sewer lines to be replaced or re-lined will be based upon staff knowledge, emergency situations, coordination with street reconstruction projects, and closed circuit television inspections which follow planned sewer rehabilitation areas across the City.

## Budget Summary

| Project    | Expenditures         | 2026               | Total              |
|------------|----------------------|--------------------|--------------------|
| 2030026003 | 203 SEWERINFRA BUILD | \$1,500,000        | \$1,500,000        |
|            |                      | <b>\$1,500,000</b> | <b>\$1,500,000</b> |

| Project    | Funding Source        | 2026                 | Total                |
|------------|-----------------------|----------------------|----------------------|
| 2030026003 | OneCent#17 OC UTILITY | (\$500,000)          | (\$500,000)          |
|            | SEWER CUR             | (\$1,000,000)        | (\$1,000,000)        |
|            |                       |                      | <b>(\$1,500,000)</b> |
|            |                       | <b>(\$1,500,000)</b> | <b>)</b>             |

# Capital Projects - Detail Report

**Work Group** Wastewater Collections  
**Project Name** FY27 Misc Sewer Main Replacements  
**Project Type** Engineering Project  
**Project Number** 2030027001

**Description** FY27 Misc Sewer Main Replacements

**Justification** Clay tile sewer pipe was used throughout the City prior to 1977. All sewer pipe installed since 1977 is plastic PVC pipe. Clay tile pipe is especially vulnerable to damage caused by tree root intrusion and expansive clay soils such as are present in Casper. Sections of clay tile pipe with cracks are replaced or relined. Sections of clay tile pipe with root infestation problems (roots generally grow into the main from joints or from customer owned service lines) but no structural cracks are not replaced or relined in order to stretch the available replacement monies for pipes with structural problems. The sewer lines to be replaced or re-lined will be based upon staff knowledge, emergency situations, coordination with street reconstruction projects, and closed circuit television inspections which follow planned sewer rehabilitation areas across the City.

## Budget Summary

| Project    | Expenditures             | 2027               | Total              |
|------------|--------------------------|--------------------|--------------------|
| 2030027001 | 2030035 SEWERINFRA BUILD | \$1,500,000        | \$1,500,000        |
|            |                          | <b>\$1,500,000</b> | <b>\$1,500,000</b> |

| Project    | Funding Source        | 2027                 | Total                |
|------------|-----------------------|----------------------|----------------------|
| 2030027001 | OneCent#17 OC UTILITY | (\$500,000)          | (\$500,000)          |
|            | SEWER CUR             | (\$1,000,000)        | (\$1,000,000)        |
|            |                       |                      | <b>(\$1,500,000)</b> |
|            |                       | <b>(\$1,500,000)</b> | <b>)</b>             |



# Capital Projects - Detail Report

**Work Group** Wastewater Collections  
**Project Name** FY27 Over Sizing  
**Project Type** Self Managed Project  
**Project Number** 2030027002

**Description** Monies will be set aside each year for reimbursing developers for the installation of oversized sanitary sewer interceptors in accordance to the City of Casper Sewer Master Plan. Dependent upon development location and timing, the amount of over sizing reimbursement will vary from year to year.

**Justification** A developer is responsible for a minimum 8-inch sewer main or larger size if needed to properly service a subdivision. Certain sewer lines need to be oversized to accommodate not only the subdivision but future developments in the area as well to serve the sewer systems as a whole. Under existing City Code, the City pays for twice the material cost difference between the oversized line and the size needed to serve a subdivision.

## Budget Summary

| Project    | Expenditures             | 2027            | Total           |
|------------|--------------------------|-----------------|-----------------|
| 2030027002 | 2030035 SEWERINFRA BUILD | \$50,000        | \$50,000        |
|            |                          | <b>\$50,000</b> | <b>\$50,000</b> |

| Project    | Funding Source | 2027              | Total             |
|------------|----------------|-------------------|-------------------|
| 2030027002 | SEWER CUR      | (\$50,000)        | (\$50,000)        |
|            |                | <b>(\$50,000)</b> | <b>(\$50,000)</b> |

# Capital Projects - Detail Report

**Work Group** Wastewater Collections  
**Project Name** FY28 Misc Sewer Main Replacement  
**Project Type** Engineering Project  
**Project Number** 2030028001

**Description** These are yearly projects for sewer line replacements or sewer line re-lining for deteriorating sewer mains. Manhole rehabilitation, broken troughs and replacement of deteriorated manholes, will be components of these projects.

**Justification** Clay tile sewer pipe was used throughout the City prior to 1977. All sewer pipe installed since 1977 is plastic PVC pipe. Clay tile pipe is especially vulnerable to damage caused by tree root intrusion and expansive clay soils such as are present in Casper. Sections of clay tile pipe with cracks are replaced or relined. Sections of clay tile pipe with root infestation problems (roots generally grow into the main from joints or from customer owned service lines) but no structural cracks are not replaced or relined in order to stretch the available replacement monies for pipes with structural problems. The sewer lines to be replaced or re-lined will be based upon staff knowledge, emergency situations, coordination with street reconstruction projects, and closed circuit television inspections which follow planned sewer rehabilitation areas across the City.

## Budget Summary

| Project    | Expenditures             | 2028               | Total              |
|------------|--------------------------|--------------------|--------------------|
| 2030028001 | 2030035 SEWERINFRA BUILD | \$1,000,000        | \$1,000,000        |
|            |                          | <b>\$1,000,000</b> | <b>\$1,000,000</b> |

| Project    | Funding Source        | 2028                 | Total                |
|------------|-----------------------|----------------------|----------------------|
| 2030028001 | OneCent#17 OC UTILITY | (\$500,000)          | (\$500,000)          |
|            | SEWER CUR             | (\$500,000)          | (\$500,000)          |
|            |                       |                      | <b>(\$1,000,000)</b> |
|            |                       | <b>(\$1,000,000)</b> | <b>)</b>             |

# Capital Projects - Detail Report

**Work Group** Wastewater Collections  
**Project Name** FY28 Over Sizing  
**Project Type** Self Managed Project  
**Project Number** 2030028002

**Description** Monies will be set aside each year for reimbursing developers for the installation of oversized sanitary sewer interceptors in accordance to the City of Casper Sewer Master Plan. Dependent upon development location and timing, the amount of over sizing reimbursement will vary from year to year.

**Justification** A developer is responsible for a minimum 8-inch sewer main or larger size if needed to properly service a subdivision. Certain sewer lines need to be oversized to accommodate not only the subdivision but future developments in the area as well to serve the sewer systems as a whole. Under existing City Code, the City pays for twice the material cost difference between the oversized line and the size needed to serve a subdivision.

## Budget Summary

| Project    | Expenditures             | 2028            | Total           |
|------------|--------------------------|-----------------|-----------------|
| 2030028002 | 2030035 SEWERINFRA BUILD | \$50,000        | \$50,000        |
|            |                          | <b>\$50,000</b> | <b>\$50,000</b> |

| Project    | Funding Source | 2028              | Total             |
|------------|----------------|-------------------|-------------------|
| 2030028002 | SEWER CUR      | (\$50,000)        | (\$50,000)        |
|            |                | <b>(\$50,000)</b> | <b>(\$50,000)</b> |

# Capital Projects - Detail Report

**Work Group** Wastewater Collections  
**Project Name** Vactor Replacement - 660316  
**Project Type** Fleet Project  
**Project Number** 2030028003

**Description** Vactor Replacement

**Justification** This equipment meets age and mileage replacement requirements.

## Budget Summary

| Project    | Expenditures      | 2028             | Total            |
|------------|-------------------|------------------|------------------|
| 2030028003 | 2030035 EQUIPMENT | \$550,000        | \$550,000        |
|            |                   | <b>\$550,000</b> | <b>\$550,000</b> |

| Project    | Funding Source | 2028               | Total              |
|------------|----------------|--------------------|--------------------|
| 2030028003 | SEWER CUR      | (\$550,000)        | (\$550,000)        |
|            |                | <b>(\$550,000)</b> | <b>(\$550,000)</b> |

### *Vactor Replacement - 660316 Vehicle Details*

Vehicle Project Type Replacement Vehicle



Retiring Vehicle Unit Number 660316

Retiring Vehicle Year Built 2021

Retiring Vehicle Orig Price \$435,846.00

Retiring Vehicle LTD Maint \$ \$23,808.00

## WWTP Fund 5 Year Capital Plan

| Project Listing                                  | 2024          | 2025          | 2026        | 2027 | 2028 | Total         |
|--------------------------------------------------|---------------|---------------|-------------|------|------|---------------|
| <b>Wastewater Treatment Plant</b>                |               |               |             |      |      |               |
| 2040021025 - MCC Replacement Project             | (\$2,500,000) |               |             |      |      | (\$2,500,000) |
| 2040024002 - FY24 Equipment Replacements         | (\$125,000)   |               |             |      |      | (\$125,000)   |
| 2040024004 - FY24 Dewatering Building HVAC Repla | (\$175,000)   |               |             |      |      | (\$175,000)   |
| 2040024006 - Concrete Repairs                    |               | (\$1,200,000) |             |      |      | (\$1,200,000) |
| 2040024007 - Bar Nunn 2 Lift Station Generator   | (\$100,000)   |               |             |      |      | (\$100,000)   |
| 2040024008 - Utility Cart - 660243               | (\$15,000)    |               |             |      |      | (\$15,000)    |
| 2040024009 - North DAFT Pressure Tank and Contro | (\$40,000)    |               |             |      |      | (\$40,000)    |
| 2040024010 - North DAFT Tank Chain Replacement   | (\$25,000)    |               |             |      |      | (\$25,000)    |
| 2040024012 - FY24 AB Basin Diffuser Replacement  | (\$80,000)    |               |             |      |      | (\$80,000)    |
| 2040024013 - Dewatering Building Sludge Grinder  | (\$12,000)    |               |             |      |      | (\$12,000)    |
| 2040024014 - FY24 RWWS Interceptor Improvements  | (\$150,000)   |               |             |      |      | (\$150,000)   |
| 2040024015 - Centrifuge Sludge Feed Pump #1      | (\$20,000)    |               |             |      |      | (\$20,000)    |
| 2040024017 - Industrial Pretreatment Software    | (\$15,000)    |               |             |      |      | (\$15,000)    |
| 2040025002 - FY25 Equipment Replacements         |               | (\$200,000)   |             |      |      | (\$200,000)   |
| 2040025004 - FY25 Dewatering Building HVAC Repla |               | (\$175,000)   |             |      |      | (\$175,000)   |
| 2040025007 - FY25 AB Basin Diffuser Replacement  |               | (\$100,000)   |             |      |      | (\$100,000)   |
| 2040025008 - FY25 RWWS Interceptor Improvements  |               | (\$300,000)   |             |      |      | (\$300,000)   |
| 2040025009 - Mixed Liquor Splitter Box Gates     |               | (\$500,000)   |             |      |      | (\$500,000)   |
| 2040026002 - FY26 Equipment Replacements         |               |               | (\$200,000) |      |      | (\$200,000)   |
| 2040026005 - Raw Sewage Pump #2                  |               |               | (\$500,000) |      |      | (\$500,000)   |
| 2040026006 - FY26 HVAC Replacement               |               |               | (\$175,000) |      |      | (\$175,000)   |
| 2040026007 - FY26 RWWS Interceptor Improvements  |               |               | (\$150,000) |      |      | (\$150,000)   |

| <b>Project Listing</b>                          | <b>2024</b>          | <b>2025</b>          | <b>2026</b>          | <b>2027</b>           | <b>2028</b>          | <b>Total</b>          |
|-------------------------------------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|-----------------------|
| 2040026008 - FY26 AB Basin Diffuser Replacement |                      |                      | (\$100,000)          |                       |                      | (\$100,000)           |
| 2040026009 - UV System Replacement              |                      |                      | (\$1,000,000)        |                       |                      | (\$1,000,000)         |
| 2040027001 - NPSS Rehabilitation Phase 2        |                      |                      |                      | (\$10,000,000)        |                      | (\$10,000,000)        |
| 2040027002 - FY27 Equipment Replacements        |                      |                      |                      | (\$200,000)           |                      | (\$200,000)           |
| 2040027003 - FY27 HVAC Replacement              |                      |                      |                      | (\$175,000)           |                      | (\$175,000)           |
| 2040027004 - FY27 RWWS Interceptor Improvements |                      |                      |                      | (\$300,000)           |                      | (\$300,000)           |
| 2040027005 - FY27 AB Basin Diffuser Replacement |                      |                      |                      | (\$100,000)           |                      | (\$100,000)           |
| 2040027006 - Raw Sewage Pump #1                 |                      |                      |                      | (\$500,000)           |                      | (\$500,000)           |
| 2040028001 - FY28 Equipment Replacements        |                      |                      |                      |                       | (\$200,000)          | (\$200,000)           |
| 2040028002 - FY28 HVAC Replacement              |                      |                      |                      |                       | (\$175,000)          | (\$175,000)           |
| 2040028003 - FY28 RWWS Interceptor Improvements |                      |                      |                      |                       | (\$300,000)          | (\$300,000)           |
| 2040028004 - FY28 AB Basin Diffuser Replacement |                      |                      |                      |                       | (\$100,000)          | (\$100,000)           |
| 2040028005 - Raw Sewage Pump #3                 |                      |                      |                      |                       | (\$500,000)          | (\$500,000)           |
| 2040028006 - MVSWG Replacement                  |                      |                      |                      |                       | (\$1,000,000)        | (\$1,000,000)         |
|                                                 | <b>(\$3,257,000)</b> | <b>(\$2,475,000)</b> | <b>(\$2,125,000)</b> | <b>(\$11,275,000)</b> | <b>(\$2,275,000)</b> | <b>(\$21,407,000)</b> |

|                      |                      |                      |                      |                       |                      |                       |
|----------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|-----------------------|
| <b>Report Total:</b> | <b>(\$3,257,000)</b> | <b>(\$2,475,000)</b> | <b>(\$2,125,000)</b> | <b>(\$11,275,000)</b> | <b>(\$2,275,000)</b> | <b>(\$21,407,000)</b> |
|----------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|-----------------------|

# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant  
**Project Name** MCC Replacement Project  
**Project Type** Engineering Project  
**Project Number** 2040021025

**Description** This project will replace older MCC (Motor Control Centers) throughout the WWTP. The WWTP unit processes use many pumps and motors and their accompanying MCCs and variable speed drives (VFD.)

**Justification** Many of the MCC's were installed during the WWTP expansion project from 1982-86. These MCC's have fulfilled their useful lives and need replacement and upgrading. The VFD drives installed in the 1982-86 expansion would also be replaced and upgraded as part of this project.

## Budget Summary

| Project    | Expenditures      | 2024               | Total              |
|------------|-------------------|--------------------|--------------------|
| 2040021025 | 2040002 EQUIPMENT | \$2,500,000        | \$2,500,000        |
|            |                   | <b>\$2,500,000</b> | <b>\$2,500,000</b> |

| Project    | Funding Source | 2024                 | Total                |
|------------|----------------|----------------------|----------------------|
| 2040021025 | WWTP CUR       | (\$2,500,000)        | (\$2,500,000)        |
|            |                |                      | <b>(\$2,500,000)</b> |
|            |                | <b>(\$2,500,000)</b> | <b>)</b>             |

# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant  
**Project Name** FY24 Equipment Replacements  
**Project Type** Self Managed Project  
**Project Number** 2040024002

**Description** This annual allocation is to replace critical equipment that fails unexpectedly.

**Justification** A large portion of the WWTP equipment is 30 plus years of age. This aging equipment is used in harsh environmental conditions and is susceptible to unanticipated failure. This is critical equipment that must be replaced immediately to keep from violating compliance permits.

## Budget Summary

| Project    | Expenditures      | 2024             | Total            |
|------------|-------------------|------------------|------------------|
| 2040024002 | 2040002 EQUIPMENT | \$125,000        | \$125,000        |
|            |                   | <b>\$125,000</b> | <b>\$125,000</b> |

| Project    | Funding Source | 2024               | Total              |
|------------|----------------|--------------------|--------------------|
| 2040024002 | WWTP CUR       | (\$125,000)        | (\$125,000)        |
|            |                | <b>(\$125,000)</b> | <b>(\$125,000)</b> |



# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant  
**Project Name** FY24 Dewatering Building HVAC Repla  
**Project Type** Engineering Project  
**Project Number** 2040024004

**Description** This project is to replace an HVAC unit on the dewatering building

**Justification** The existing HVAC systems operate in harsh environments and have experienced several failures and high maintenance costs. Many of the systems are beyond their life expectancy.  
Many of the WWTP buildings have air change regulations associated with them which can not be met with failing systems.

## Budget Summary

| Project    | Expenditures      | 2024             | Total            |
|------------|-------------------|------------------|------------------|
| 2040024004 | 2040002 EQUIPMENT | \$175,000        | \$175,000        |
|            |                   | <b>\$175,000</b> | <b>\$175,000</b> |

| Project    | Funding Source | 2024               | Total              |
|------------|----------------|--------------------|--------------------|
| 2040024004 | WWTP CUR       | (\$175,000)        | (\$175,000)        |
|            |                | <b>(\$175,000)</b> | <b>(\$175,000)</b> |

# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant  
**Project Name** Concrete Repairs  
**Project Type** Engineering Project  
**Project Number** 2040024006

**Description** This project is to repair leaking wall cracks, expansion joints, pipe penetrations and spalling to the concrete of the secondary treatment structure.

**Justification** The FY17 WWTP Facilities Plan identified numerous areas on the secondary treatment concrete structure that are in need of this repair. The facilities plan identified this structure as having sufficient remaining useful life that the repairs are warranted. Saving this structure saves millions of dollars as compared to replacing the concrete structures in a later upgrade.

## Budget Summary

| Project    | Expenditures            | 2025               | Total              |
|------------|-------------------------|--------------------|--------------------|
| 2040024006 | 2040002 BUILDING REPAIR | \$1,200,000        | \$1,200,000        |
|            |                         | <b>\$1,200,000</b> | <b>\$1,200,000</b> |

| Project    | Funding Source | 2025                 | Total                |
|------------|----------------|----------------------|----------------------|
| 2040024006 | WWTP CUR       | (\$1,200,000)        | (\$1,200,000)        |
|            |                |                      | <b>(\$1,200,000)</b> |
|            |                | <b>(\$1,200,000)</b> | <b>)</b>             |

# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant  
**Project Name** Bar Nunn 2 Lift Station Generator  
**Project Type** Engineering Project  
**Project Number** 2040024007

**Description** Replace emergency generator at the Bar Nunn #2 Sewage Lift Station.

**Justification** The Bar Nunn #2 lift station generator is nearly 30 years old and has reached the end of its useful life. The backup generator supplies power during power outages preventing sanitary sewer overflows. Backup generation is required by WYDEQ.

## Budget Summary

| Project    | Expenditures      | 2024             | Total            |
|------------|-------------------|------------------|------------------|
| 2040024007 | 2040038 EQUIPMENT | \$100,000        | \$100,000        |
|            |                   | <b>\$100,000</b> | <b>\$100,000</b> |

| Project    | Funding Source | 2024               | Total              |
|------------|----------------|--------------------|--------------------|
| 2040024007 | WWTP CUR       | (\$100,000)        | (\$100,000)        |
|            |                | <b>(\$100,000)</b> | <b>(\$100,000)</b> |

# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant  
**Project Name** Utility Cart - 660243  
**Project Type** Fleet Project  
**Project Number** 2040024008

**Description** Replacement of a 2014 John Deere TS UTV Gator (660243)


**Justification** This 2014 utility cart with 740 hours meets replacement requirements based on age and hours.  
This cart is used by plant maintenance staff on a daily basis while conducting plant operations and maintenance activities.

## Budget Summary

| Project    | Expenditures      | 2024            | Total           |
|------------|-------------------|-----------------|-----------------|
| 2040024008 | 2040002 EQUIPMENT | \$15,000        | \$15,000        |
|            |                   | <b>\$15,000</b> | <b>\$15,000</b> |

| Project    | Funding Source | 2024              | Total             |
|------------|----------------|-------------------|-------------------|
| 2040024008 | WWTP CUR       | (\$15,000)        | (\$15,000)        |
|            |                | <b>(\$15,000)</b> | <b>(\$15,000)</b> |

### *Utility Cart - 660243 Vehicle Details*

|                               |                                                                                     |
|-------------------------------|-------------------------------------------------------------------------------------|
| Vehicle Project Type          | Replacement Vehicle                                                                 |
| Vehicle Size                  | Very Small - 2,500 hr threshold                                                     |
| <b>Meets Age Criteria.</b>    |  |
| Retiring Vehicle Unit Number  | 660243                                                                              |
| Retiring Vehicle Year Built   | 2014                                                                                |
| Retiring Vehicle Hour Meter   | 740                                                                                 |
| Retiring Vehicle Orig Price   | \$6,925.00                                                                          |
| Retiring Vehicle LTD Maint \$ | \$2,445.00                                                                          |

# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant  
**Project Name** North DAFT Pressure Tank and Contro  
**Project Type** Self Managed Project  
**Project Number** 2040024009

**Description** Purchase and install one new DAFT pressure tank and associated controls

**Justification** The existing tank and controls are 38 years old and at the end of their life. The tank and controls are a critical part of the DAFT and the system cannot operate without them.

## Budget Summary

| Project    | Expenditures      | 2024            | Total           |
|------------|-------------------|-----------------|-----------------|
| 2040024009 | 2040002 EQUIPMENT | \$40,000        | \$40,000        |
|            |                   | <b>\$40,000</b> | <b>\$40,000</b> |

| Project    | Funding Source | 2024              | Total             |
|------------|----------------|-------------------|-------------------|
| 2040024009 | WWTP CUR       | (\$40,000)        | (\$40,000)        |
|            |                | <b>(\$40,000)</b> | <b>(\$40,000)</b> |

# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant  
**Project Name** North DAFT Tank Chain Replacement  
**Project Type** Self Managed Project  
**Project Number** 2040024010

**Description** Purchase and install new chain for the north DAFT tank bottom scrappers

**Justification** The existing bottom scraper chain has reached the end of its life and must be replaced. The bottom scrappers remove settled sludge from the DAFT tank. Failure of the bottom scrappers would take the unit out of operation.

## Budget Summary

| Project    | Expenditures      | 2024            | Total           |
|------------|-------------------|-----------------|-----------------|
| 2040024010 | 2040002 EQUIPMENT | \$25,000        | \$25,000        |
|            |                   | <b>\$25,000</b> | <b>\$25,000</b> |

| Project    | Funding Source | 2024              | Total             |
|------------|----------------|-------------------|-------------------|
| 2040024010 | WWTP CUR       | (\$25,000)        | (\$25,000)        |
|            |                | <b>(\$25,000)</b> | <b>(\$25,000)</b> |

# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant  
**Project Name** FY24 AB Basin Diffuser Replacement  
**Project Type** Engineering Project  
**Project Number** 2040024012

**Description** This project is to replace diffuser in one of four aeration basins. Draining and cleaning of the tank will be required to facilitate the diffuser replacement.

**Justification** The basins have not been cleaned in 14 years and the diffusers are due for replacement.

**Budget Summary**

| Project    | Expenditures    | 2024            | Total           |
|------------|-----------------|-----------------|-----------------|
| 2040024012 | 2040002 PROCESS | \$80,000        | \$80,000        |
|            |                 | <b>\$80,000</b> | <b>\$80,000</b> |

| Project    | Funding Source | 2024              | Total             |
|------------|----------------|-------------------|-------------------|
| 2040024012 | WWTP CUR       | (\$80,000)        | (\$80,000)        |
|            |                | <b>(\$80,000)</b> | <b>(\$80,000)</b> |

# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant  
**Project Name** Dewatering Building Sludge Grinder  
**Project Type** Self Managed Project  
**Project Number** 2040024013

**Description** Refurbish one centrifuge feed sludge grinder based on manufacturer recommendations.

**Justification** The sludge grinders operator in extremely harsh environments. The manufacturer recommends that the grinder be refurbished every three years.

## Budget Summary

| Project    | Expenditures      | 2024            | Total           |
|------------|-------------------|-----------------|-----------------|
| 2040024013 | 2040002 EQUIPMENT | \$12,000        | \$12,000        |
|            |                   | <b>\$12,000</b> | <b>\$12,000</b> |

| Project    | Funding Source | 2024              | Total             |
|------------|----------------|-------------------|-------------------|
| 2040024013 | WWTP CUR       | (\$12,000)        | (\$12,000)        |
|            |                | <b>(\$12,000)</b> | <b>(\$12,000)</b> |



# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant  
**Project Name** FY24 RWWS Interceptor Improvements  
**Project Type** Engineering Project  
**Project Number** 2040024014

**Description** RWWS Interceptor Improvements

**Justification** This project is for interceptor improvements on the RWWS. Projects include manhole lining, interceptor improvements, manhole diamonds, etc.

**Budget Summary**

| Project    | Expenditures             | 2024             | Total            |
|------------|--------------------------|------------------|------------------|
| 2040024014 | 2040038 SEWERINFRA BUILD | \$150,000        | \$150,000        |
|            |                          | <b>\$150,000</b> | <b>\$150,000</b> |

| Project    | Funding Source | 2024               | Total              |
|------------|----------------|--------------------|--------------------|
| 2040024014 | WWTP CUR       | (\$150,000)        | (\$150,000)        |
|            |                | <b>(\$150,000)</b> | <b>(\$150,000)</b> |

# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant  
**Project Name** Centrifuge Sludge Feed Pump #1  
**Project Type** Self Managed Project  
**Project Number** 2040024015

**Description** Refurbish centrifuge feed pump #1

**Justification** The pump has worn to the point that its efficiency has dropped and it needs to be refurbished. These pumps are critical to the sludge dewatering operation.

## Budget Summary

| Project    | Expenditures      | 2024            | Total           |
|------------|-------------------|-----------------|-----------------|
| 2040024015 | 2040002 EQUIPMENT | \$20,000        | \$20,000        |
|            |                   | <b>\$20,000</b> | <b>\$20,000</b> |

| Project    | Funding Source | 2024              | Total             |
|------------|----------------|-------------------|-------------------|
| 2040024015 | WWTP CUR       | (\$20,000)        | (\$20,000)        |
|            |                | <b>(\$20,000)</b> | <b>(\$20,000)</b> |

# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant  
**Project Name** Industrial Pretreatment Software  
**Project Type** Self Managed Project  
**Project Number** 2040024017

**Description** Purchase of industrial pretreatment data collection and reporting software

**Justification** The IPP program is mandated by the EPA and requires extensive data collection and reporting on a high number of industrial users. This software replaces inadequate excel spreadsheets allowing for improved program efficiency and continued EPA compliance

## Budget Summary

| Project    | Expenditures       | 2024            | Total           |
|------------|--------------------|-----------------|-----------------|
| 2040024017 | 2040037 TECHNOLOGY | \$15,000        | \$15,000        |
|            |                    | <b>\$15,000</b> | <b>\$15,000</b> |

| Project    | Funding Source | 2024              | Total             |
|------------|----------------|-------------------|-------------------|
| 2040024017 | WWTP CUR       | (\$15,000)        | (\$15,000)        |
|            |                | <b>(\$15,000)</b> | <b>(\$15,000)</b> |

# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant  
**Project Name** FY25 Equipment Replacements  
**Project Type** Self Managed Project  
**Project Number** 2040025002

**Description** This annual allocation is to replace critical equipment that fails unexpectedly.

**Justification** A large portion of the WWTP equipment is 30 plus years of age. This aging equipment is used in harsh environmental conditions and is susceptible to unanticipated failure. This is critical equipment that must be replaced immediately to keep from violating compliance permits.

## Budget Summary

| Project    | Expenditures      | 2025             | Total            |
|------------|-------------------|------------------|------------------|
| 2040025002 | 2040002 EQUIPMENT | \$200,000        | \$200,000        |
|            |                   | <b>\$200,000</b> | <b>\$200,000</b> |

| Project    | Funding Source | 2025               | Total              |
|------------|----------------|--------------------|--------------------|
| 2040025002 | WWTP CUR       | (\$200,000)        | (\$200,000)        |
|            |                | <b>(\$200,000)</b> | <b>(\$200,000)</b> |

# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant  
**Project Name** FY25 Dewatering Building HVAC Repla  
**Project Type** Engineering Project  
**Project Number** 2040025004

**Description** This project is to replace HVAC unit MAU-39-4 on the deatering Building.

**Justification** "The existing HVAC systems operate in harsh environments and have experienced several failures and high maintenance costs. Many of the systems are beyond their life expectancy.  
Many of the WWTP buildings have air change regulations associated with them which can not be met with failing systems."

## Budget Summary

| Project    | Expenditures      | 2025             | Total            |
|------------|-------------------|------------------|------------------|
| 2040025004 | 2040002 EQUIPMENT | \$175,000        | \$175,000        |
|            |                   | <b>\$175,000</b> | <b>\$175,000</b> |

| Project    | Funding Source | 2025               | Total              |
|------------|----------------|--------------------|--------------------|
| 2040025004 | WWTP CUR       | (\$175,000)        | (\$175,000)        |
|            |                | <b>(\$175,000)</b> | <b>(\$175,000)</b> |

# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant  
**Project Name** FY25 AB Basin Diffuser Replacement  
**Project Type** Self Managed Project  
**Project Number** 2040025007

**Description** Diffuser Replacement in one aeration basin

**Justification** This project is to drain one of four aeration basins and replace the sanitaire fine bubble diffusers. The basins have not been cleaned in 14 years and the diffusers are due for replacement.

## Budget Summary

| Project    | Expenditures       | 2025             | Total            |
|------------|--------------------|------------------|------------------|
| 2040025007 | 2040002 SEWERINFRA | \$100,000        | \$100,000        |
|            |                    | <b>\$100,000</b> | <b>\$100,000</b> |

| Project    | Funding Source | 2025               | Total              |
|------------|----------------|--------------------|--------------------|
| 2040025007 | WWTP CUR       | (\$100,000)        | (\$100,000)        |
|            |                | <b>(\$100,000)</b> | <b>(\$100,000)</b> |

# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant  
**Project Name** FY25 RWWS Interceptor Improvements  
**Project Type** Engineering Project  
**Project Number** 2040025008

**Description** RWWS Interceptor Improvements

**Justification** This project is for interceptor improvements on the RWWS. Projects include manhole lining, interceptor improvements, manhole diamonds, etc.

**Budget Summary**

| Project    | Expenditures             | 2025             | Total            |
|------------|--------------------------|------------------|------------------|
| 2040025008 | 2040038 SEWERINFRA BUILD | \$300,000        | \$300,000        |
|            |                          | <b>\$300,000</b> | <b>\$300,000</b> |

| Project    | Funding Source | 2025               | Total              |
|------------|----------------|--------------------|--------------------|
| 2040025008 | WWTP CUR       | (\$300,000)        | (\$300,000)        |
|            |                | <b>(\$300,000)</b> | <b>(\$300,000)</b> |

# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant  
**Project Name** Mixed Liquor Splitter Box Gates  
**Project Type** Engineering Project  
**Project Number** 2040025009

**Description** Replace splitter box gates

**Justification** Existing gates and slides are corroded and do not seal or operate properly.

## Budget Summary

| Project    | Expenditures      | 2025             | Total            |
|------------|-------------------|------------------|------------------|
| 2040025009 | 2040002 EQUIPMENT | \$500,000        | \$500,000        |
|            |                   | <b>\$500,000</b> | <b>\$500,000</b> |

| Project    | Funding Source | 2025               | Total              |
|------------|----------------|--------------------|--------------------|
| 2040025009 | WWTP CUR       | (\$500,000)        | (\$500,000)        |
|            |                | <b>(\$500,000)</b> | <b>(\$500,000)</b> |



# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant  
**Project Name** FY26 Equipment Replacements  
**Project Type** Self Managed Project  
**Project Number** 2040026002

**Description** This annual allocation is to replace critical equipment that fails unexpectedly.

**Justification** A large portion of the WWTP equipment is 30 plus years of age. This aging equipment is used in harsh environmental conditions and is susceptible to unanticipated failure. This is critical equipment that must be replaced immediately to keep from violating compliance permits.

## Budget Summary

| Project    | Expenditures  | 2026             | Total            |
|------------|---------------|------------------|------------------|
| 2040026002 | 204 EQUIPMENT | \$200,000        | \$200,000        |
|            |               | <b>\$200,000</b> | <b>\$200,000</b> |

| Project    | Funding Source | 2026               | Total              |
|------------|----------------|--------------------|--------------------|
| 2040026002 | WWTP CUR       | (\$200,000)        | (\$200,000)        |
|            |                | <b>(\$200,000)</b> | <b>(\$200,000)</b> |

# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant

**Project Name** Raw Sewage Pump #2

**Project Type** Engineering Project

**Project Number** 2040026005

**Description** Replace raw sewage pump #2

**Justification** The raw sewage pumps are critical to the operation of the WWTP. The existing pumps are 15 years old. The pumps operate in a harsh environment and must be replaced periodically.

## Budget Summary

| Project    | Expenditures      | 2026             | Total            |
|------------|-------------------|------------------|------------------|
| 2040026005 | 2040002 EQUIPMENT | \$500,000        | \$500,000        |
|            |                   | <b>\$500,000</b> | <b>\$500,000</b> |

| Project    | Funding Source | 2026               | Total              |
|------------|----------------|--------------------|--------------------|
| 2040026005 | WWTP CUR       | (\$500,000)        | (\$500,000)        |
|            |                | <b>(\$500,000)</b> | <b>(\$500,000)</b> |

# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant

**Project Name** FY26 HVAC Replacement

**Project Type** Engineering Project

**Project Number** 2040026006

**Description** This project is to replace one HVAC unit

**Justification** The existing HVAC systems operate in harsh environments and have experienced several failures and high maintenance costs. Many of the systems are beyond their life expectancy.

## Budget Summary

| Project    | Expenditures      | 2026             | Total            |
|------------|-------------------|------------------|------------------|
| 2040026006 | 2040002 EQUIPMENT | \$175,000        | \$175,000        |
|            |                   | <b>\$175,000</b> | <b>\$175,000</b> |

| Project    | Funding Source | 2026               | Total              |
|------------|----------------|--------------------|--------------------|
| 2040026006 | WWTP CUR       | (\$175,000)        | (\$175,000)        |
|            |                | <b>(\$175,000)</b> | <b>(\$175,000)</b> |

# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant  
**Project Name** FY26 RWWS Interceptor Improvements  
**Project Type** Engineering Project  
**Project Number** 2040026007

**Description** RWWS Interceptor Improvements

**Justification** This project is for interceptor improvements on the RWWS. Projects include manhole lining, interceptor improvements, manhole diamonds, etc.

## Budget Summary

| Project    | Expenditures             | 2026             | Total            |
|------------|--------------------------|------------------|------------------|
| 2040026007 | 2040038 SEWERINFRA BUILD | \$150,000        | \$150,000        |
|            |                          | <b>\$150,000</b> | <b>\$150,000</b> |

| Project    | Funding Source | 2026               | Total              |
|------------|----------------|--------------------|--------------------|
| 2040026007 | WWTP CUR       | (\$150,000)        | (\$150,000)        |
|            |                | <b>(\$150,000)</b> | <b>(\$150,000)</b> |

# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant  
**Project Name** FY26 AB Basin Diffuser Replacement  
**Project Type** Self Managed Project  
**Project Number** 2040026008

**Description** Diffuser Replacement in one aeration basin

**Justification** This project is to drain one of four aeration basins and replace the sanitaire fine bubble diffusers. The basins have not been cleaned in 14 years and the diffusers are due for replacement.

## Budget Summary

| Project    | Expenditures      | 2026             | Total            |
|------------|-------------------|------------------|------------------|
| 2040026008 | 2040002 MATERIALS | \$100,000        | \$100,000        |
|            |                   | <b>\$100,000</b> | <b>\$100,000</b> |

| Project    | Funding Source | 2026               | Total              |
|------------|----------------|--------------------|--------------------|
| 2040026008 | WWTP CUR       | (\$100,000)        | (\$100,000)        |
|            |                | <b>(\$100,000)</b> | <b>(\$100,000)</b> |

# Capital Projects - Detail Report

**Work Group**                Wastewater Treatment Plant  
**Project Name**            UV System Replacement  
**Project Type**            Engineering Project  
**Project Number**        2040026009

**Description**

Replace entire UV System

**Justification**

The existing UV system is 18 years old. The system fails frequently and replacement parts are obsolete.

**Budget Summary**

| Project    | Expenditures        | 2026               | Total              |
|------------|---------------------|--------------------|--------------------|
| 2040026009 | 2040002   EQUIPMENT | \$1,000,000        | \$1,000,000        |
|            |                     | <b>\$1,000,000</b> | <b>\$1,000,000</b> |

| Project    | Funding Source | 2026                 | Total               |
|------------|----------------|----------------------|---------------------|
| 2040026009 | WWTP CUR       | (\$1,000,000)        | (\$1,000,000)       |
|            |                |                      | <b>(\$1,000,000</b> |
|            |                | <b>(\$1,000,000)</b> | <b>)</b>            |

# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant  
**Project Name** NPSS Rehabilitation Phase 2  
**Project Type** Engineering Project  
**Project Number** 2040027001

**Description** NPSS Rehabilitation Phase 2

**Justification** The NPSS is severally corroded in areas due to hydrogen sulfide generation. Phase 1 of the project is designed and construction is expected to be in 2022. Phase 2 design will be completed once funding is secured.

## Budget Summary

| Project    | Expenditures             | 2027                | Total               |
|------------|--------------------------|---------------------|---------------------|
| 2040027001 | 2040038 SEWERINFRA BUILD | \$10,000,000        | \$10,000,000        |
|            |                          | <b>\$10,000,000</b> | <b>\$10,000,000</b> |

| Project    | Funding Source | 2027                  | Total                 |
|------------|----------------|-----------------------|-----------------------|
| 2040027001 | FEDERAL        | (\$10,000,000)        | (\$10,000,000)        |
|            |                | <b>(\$10,000,000)</b> | <b>(\$10,000,000)</b> |

# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant  
**Project Name** FY27 Equipment Replacements  
**Project Type** Self Managed Project  
**Project Number** 2040027002

**Description** This annual allocation is to replace critical equipment that fails unexpectedly.

**Justification** A large portion of the WWTP equipment is 30 plus years of age. This aging equipment is used in harsh environmental conditions and is susceptible to unanticipated failure. This is critical equipment that must be replaced immediately to keep from violating compliance permits.

## Budget Summary

| Project    | Expenditures      | 2027             | Total            |
|------------|-------------------|------------------|------------------|
| 2040027002 | 2040002 EQUIPMENT | \$200,000        | \$200,000        |
|            |                   | <b>\$200,000</b> | <b>\$200,000</b> |

| Project    | Funding Source | 2027               | Total              |
|------------|----------------|--------------------|--------------------|
| 2040027002 | WWTP CUR       | (\$200,000)        | (\$200,000)        |
|            |                | <b>(\$200,000)</b> | <b>(\$200,000)</b> |



# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant  
**Project Name** FY27 HVAC Replacement  
**Project Type** Engineering Project  
**Project Number** 2040027003

**Description** This project is to replace one HVAC unit

**Justification** The existing HVAC systems operate in harsh environments and have experienced several failures and high maintenance costs. Many of the systems are beyond their life expectancy.  
Many of the WWTP buildings have air change regulations associated with them which cannot be met with failing systems.

## Budget Summary

| Project    | Expenditures      | 2027             | Total            |
|------------|-------------------|------------------|------------------|
| 2040027003 | 2040002 EQUIPMENT | \$175,000        | \$175,000        |
|            |                   | <b>\$175,000</b> | <b>\$175,000</b> |

| Project    | Funding Source | 2027               | Total              |
|------------|----------------|--------------------|--------------------|
| 2040027003 | WWTP CUR       | (\$175,000)        | (\$175,000)        |
|            |                | <b>(\$175,000)</b> | <b>(\$175,000)</b> |

# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant  
**Project Name** FY27 RWWS Interceptor Improvements  
**Project Type** Engineering Project  
**Project Number** 2040027004

**Description** RWWS Interceptor Improvements

**Justification** This project is for interceptor improvements on the RWWS. Projects include manhole lining, interceptor improvements, manhole diamonds, etc.

## Budget Summary

| Project    | Expenditures             | 2027             | Total            |
|------------|--------------------------|------------------|------------------|
| 2040027004 | 2040038 SEWERINFRA BUILD | \$300,000        | \$300,000        |
|            |                          | <b>\$300,000</b> | <b>\$300,000</b> |

| Project    | Funding Source | 2027               | Total              |
|------------|----------------|--------------------|--------------------|
| 2040027004 | WWTP CUR       | (\$300,000)        | (\$300,000)        |
|            |                | <b>(\$300,000)</b> | <b>(\$300,000)</b> |

# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant  
**Project Name** FY27 AB Basin Diffuser Replacement  
**Project Type** Self Managed Project  
**Project Number** 2040027005

**Description** Diffuser Replacement in one aeration basin

**Justification** This project is to drain one of four aeration basins and replace the sanitaire fine bubble diffusers. The basins have not been cleaned in 14 years and the diffusers are due for replacement.

## Budget Summary

| Project    | Expenditures      | 2027             | Total            |
|------------|-------------------|------------------|------------------|
| 2040027005 | 2040002 MATERIALS | \$100,000        | \$100,000        |
|            |                   | <b>\$100,000</b> | <b>\$100,000</b> |

| Project    | Funding Source | 2027               | Total              |
|------------|----------------|--------------------|--------------------|
| 2040027005 | WWTP CUR       | (\$100,000)        | (\$100,000)        |
|            |                | <b>(\$100,000)</b> | <b>(\$100,000)</b> |

# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant

**Project Name** Raw Sewage Pump #1

**Project Type** Engineering Project

**Project Number** 2040027006

**Description** Replace raw sewage pump #1

**Justification** The raw sewage pumps are critical to the operation of the WWTP. The existing pumps are 15 years old. The pumps operate in a harsh environment and must be replaced periodically.

## Budget Summary

| Project    | Expenditures      | 2027             | Total            |
|------------|-------------------|------------------|------------------|
| 2040027006 | 2040002 EQUIPMENT | \$500,000        | \$500,000        |
|            |                   | <b>\$500,000</b> | <b>\$500,000</b> |

| Project    | Funding Source | 2027               | Total              |
|------------|----------------|--------------------|--------------------|
| 2040027006 | WWTP CUR       | (\$500,000)        | (\$500,000)        |
|            |                | <b>(\$500,000)</b> | <b>(\$500,000)</b> |

# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant  
**Project Name** FY28 Equipment Replacements  
**Project Type** Self Managed Project  
**Project Number** 2040028001

**Description** This annual allocation is to replace critical equipment that fails unexpectedly.

**Justification** A large portion of the WWTP equipment is 30 plus years of age. This aging equipment is used in harsh environmental conditions and is susceptible to unanticipated failure. This is critical equipment that must be replaced immediately to keep from violating compliance permits.

## Budget Summary

| Project    | Expenditures      | 2028             | Total            |
|------------|-------------------|------------------|------------------|
| 2040028001 | 2040002 EQUIPMENT | \$200,000        | \$200,000        |
|            |                   | <b>\$200,000</b> | <b>\$200,000</b> |

| Project    | Funding Source | 2028               | Total              |
|------------|----------------|--------------------|--------------------|
| 2040028001 | WWTP CUR       | (\$200,000)        | (\$200,000)        |
|            |                | <b>(\$200,000)</b> | <b>(\$200,000)</b> |

# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant  
**Project Name** FY28 HVAC Replacement  
**Project Type** Engineering Project  
**Project Number** 2040028002

**Description** This project is to replace one HVAC unit

**Justification** The existing HVAC systems operate in harsh environments and have experienced several failures and high maintenance costs. Many of the systems are beyond their life expectancy.  
Many of the WWTP buildings have air change regulations associated with them which cannot be met with failing systems.

## Budget Summary

| Project    | Expenditures      | 2028             | Total            |
|------------|-------------------|------------------|------------------|
| 2040028002 | 2040002 EQUIPMENT | \$175,000        | \$175,000        |
|            |                   | <b>\$175,000</b> | <b>\$175,000</b> |

| Project    | Funding Source | 2028               | Total              |
|------------|----------------|--------------------|--------------------|
| 2040028002 | WWTP CUR       | (\$175,000)        | (\$175,000)        |
|            |                | <b>(\$175,000)</b> | <b>(\$175,000)</b> |

# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant  
**Project Name** FY28 RWWS Interceptor Improvements  
**Project Type** Engineering Project  
**Project Number** 2040028003

**Description** RWWS Interceptor Improvements

**Justification** This project is for interceptor improvements on the RWWS. Projects include manhole lining, interceptor improvements, manhole diamonds, etc.

## Budget Summary

| Project    | Expenditures             | 2028             | Total            |
|------------|--------------------------|------------------|------------------|
| 2040028003 | 2040038 SEWERINFRA BUILD | \$300,000        | \$300,000        |
|            |                          | <b>\$300,000</b> | <b>\$300,000</b> |

| Project    | Funding Source | 2028               | Total              |
|------------|----------------|--------------------|--------------------|
| 2040028003 | WWTP CUR       | (\$300,000)        | (\$300,000)        |
|            |                | <b>(\$300,000)</b> | <b>(\$300,000)</b> |

# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant  
**Project Name** FY28 AB Basin Diffuser Replacement  
**Project Type** Self Managed Project  
**Project Number** 2040028004

**Description** Diffuser Replacement in one aeration basin

**Justification** This project is to drain one of four aeration basins and replace the sanitaire fine bubble diffusers. The basins have not been cleaned in 14 years and the diffusers are due for replacement.

## Budget Summary

| Project    | Expenditures      | 2028             | Total            |
|------------|-------------------|------------------|------------------|
| 2040028004 | 2040002 MATERIALS | \$100,000        | \$100,000        |
|            |                   | <b>\$100,000</b> | <b>\$100,000</b> |

| Project    | Funding Source | 2028               | Total              |
|------------|----------------|--------------------|--------------------|
| 2040028004 | WWTP CUR       | (\$100,000)        | (\$100,000)        |
|            |                | <b>(\$100,000)</b> | <b>(\$100,000)</b> |



# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant

**Project Name** Raw Sewage Pump #3

**Project Type** Engineering Project

**Project Number** 2040028005

**Description** Replace raw sewage pump #3

**Justification** The raw sewage pumps are critical to the operation of the WWTP. The existing pumps are 15 years old. The pumps operate in a harsh environment and must be replaced periodically.

## Budget Summary

| Project    | Expenditures      | 2028             | Total            |
|------------|-------------------|------------------|------------------|
| 2040028005 | 2040002 EQUIPMENT | \$500,000        | \$500,000        |
|            |                   | <b>\$500,000</b> | <b>\$500,000</b> |

| Project    | Funding Source | 2028               | Total              |
|------------|----------------|--------------------|--------------------|
| 2040028005 | WWTP CUR       | (\$500,000)        | (\$500,000)        |
|            |                | <b>(\$500,000)</b> | <b>(\$500,000)</b> |

# Capital Projects - Detail Report

**Work Group** Wastewater Treatment Plant

**Project Name** MVSWG Replacement

**Project Type** Engineering Project

**Project Number** 2040028006

**Description** Replace medium voltage switchgear and locate in an enclosure

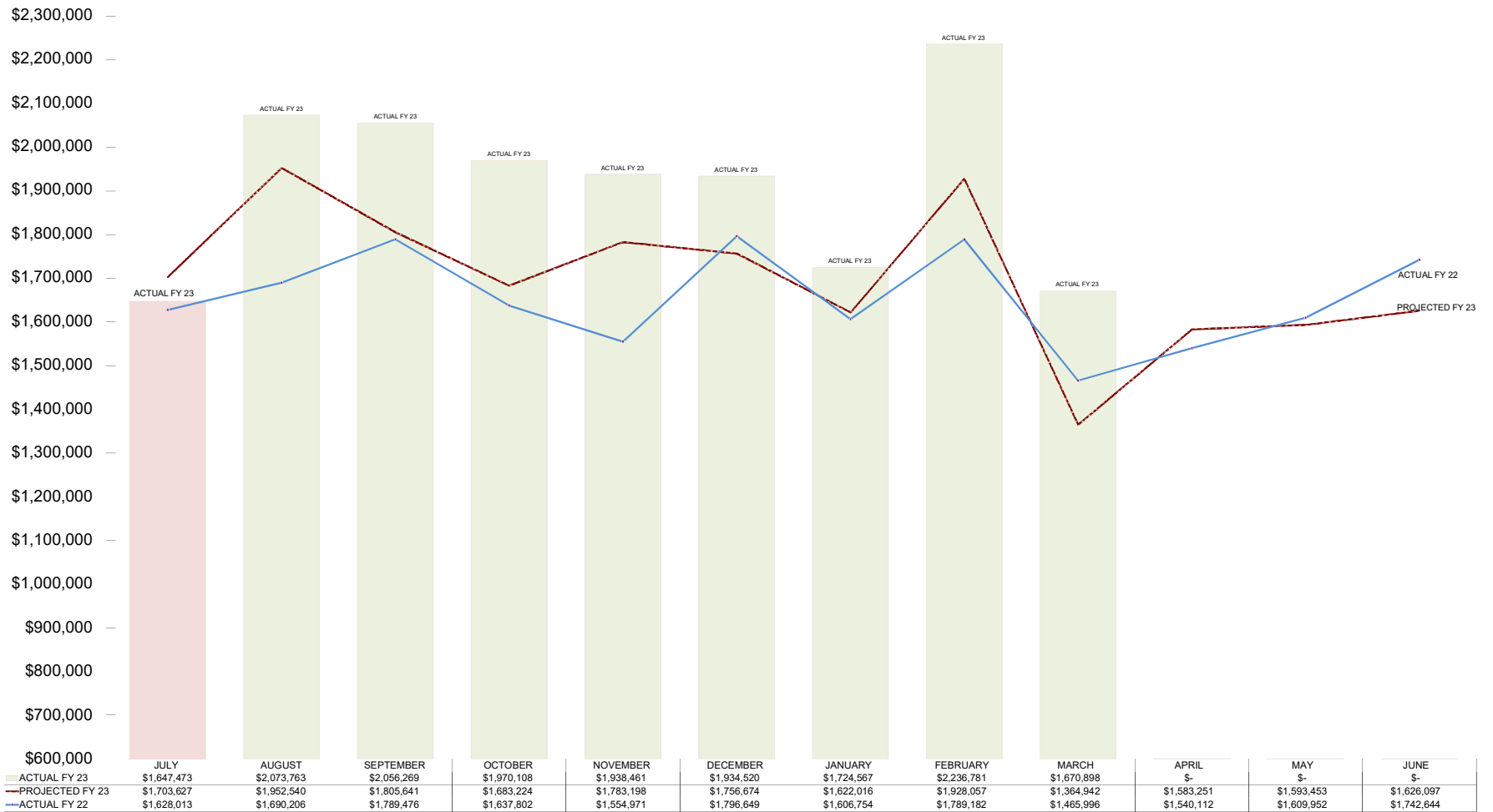
**Justification** The existing switchgear is 20 years old and has reached the end of its life.

## Budget Summary

| Project    | Expenditures      | 2028               | Total              |
|------------|-------------------|--------------------|--------------------|
| 2040028006 | 2040002 EQUIPMENT | \$1,000,000        | \$1,000,000        |
|            |                   | <b>\$1,000,000</b> | <b>\$1,000,000</b> |

| Project    | Funding Source | 2028                 | Total                |
|------------|----------------|----------------------|----------------------|
| 2040028006 | WWTP CUR       | (\$1,000,000)        | (\$1,000,000)        |
|            |                |                      | <b>(\$1,000,000)</b> |
|            |                | <b>(\$1,000,000)</b> | <b>)</b>             |

# Sales Tax FY 2023 Versus Projection and Prior Year



|                                                        | ACTUAL FY 22  | PROJECTED FY 23 | ACTUAL FY 23        |
|--------------------------------------------------------|---------------|-----------------|---------------------|
| YTD TOTAL                                              | \$ 14,959,049 | \$ 15,599,920   | \$ 17,252,841       |
| YTD VARIANCE                                           |               |                 | \$ 1,652,920        |
|                                                        |               |                 | <b>% Difference</b> |
| CHANGE FROM FY23 PROJECTED TO FY23 ACTUAL-SAME MONTH   |               |                 | 22.42%              |
| CHANGE FROM FY23 PROJECTED TO FY23 ACTUAL-YEAR TO DATE |               |                 | 10.60%              |
| CHANGE FROM FY22 ACTUAL TO FY23 ACTUAL-SAME MONTH      |               |                 | 13.98%              |
| CHANGE FROM FY22 ACTUAL TO FY23 ACTUAL-YEAR TO DATE    |               |                 | 15.33%              |
|                                                        |               |                 | <b>In Dollars</b>   |
|                                                        |               |                 | \$305,956           |
|                                                        |               |                 | \$1,652,920         |
|                                                        |               |                 | \$204,902           |
|                                                        |               |                 | \$2,293,791         |

**Additional  
Information  
"B"**



**Central Wyoming Regional Water System  
Joint Powers Board**

1500 SW Wyoming Boulevard  
Casper, Wyoming 82604  
(307) 265-6063 • Fax (307) 265-6058

**Board  
Members:**

H. H. King, Jr.,  
Chairman

Paul Bertoglio,  
Vice-Chairman

Ken Waters,  
Secretary

Steve Cathey,  
Treasurer

Bruce Knell

Dave North

Amber Pollock

Dan Sabrosky

**REGULAR JOINT POWERS BOARD MEETING AGENDA**

**Tuesday**

**March 21, 2023**

**11:30 a.m.**

**Regional Water Treatment Plant  
Joint Powers Board Conference Room  
1500 SW Wyoming Boulevard**

1. Announcements
2. Approve Minutes
  - a. February 21, 2023 Regular Meeting \*
  - b. December 20, 2022 Executive Meeting
  - c. January 17, 2023 Executive Meeting
3. Approve Vouchers – March 2023 \*
4. Approve Financial Report – February 2023 \*
5. Operations Update
6. Public Comment
7. Old Business
  - a) Other
8. New Business
  - a) Discuss a Potential Pathway License with the City of Mills \*
  - b) Consider Change Order No. 1 with Carr Coatings, LLC for the WTP Raw Water & High Service Piping Recoating, Project No. 22-075 in the amount of \$40,550, and a Time Extension of Fourteen (14) Days \*
  - c) Discuss FY2024 Capital Improvement Projects \*
  - d) Consider Letter of Support for the City of Casper to submit a Bureau of Reclamation WaterSMART Grant Application in the amount of \$3 M for the Izaak Walton Reach of the of the North Platte River \*
  - e) Discuss North Platte Runoff Forecast \*
  - f) Discuss Audit Services for FY2023 and FY2024
  - g) Update of Annual Financial Disclosure Letters
  - h) Other
9. Chairman's Report

**Next Meeting: Regular JPB Meeting – April 18, 2023**

***\*Indicates Attachment***



**CENTRAL WYOMING REGIONAL WATER SYSTEM  
JOINT POWERS BOARD**

**MEETING PROCEEDINGS**

February 21, 2023

A public meeting of the Central Wyoming Regional Water System Joint Powers Board (Board) was held Tuesday, February 21, 2023 at 11:30 a.m., in the Joint Powers Board Conference Room, Regional Water Treatment Plant, 1500 SW Wyoming Boulevard, Casper, WY.

**Board Members Present -** Chairman King, Secretary Waters, Treasurer Cathey, and Board Members Knell, North and Pollock. Vice-Chairman Bertoglio and Board Member Sabrosky were absent.

**City of Casper –** Cathey, Knell, Pollock, Andrew Beamer, Bruce Martin, Tom Edwards, Mark Anderson, Janette Brown

**Natrona County –** North

**Salt Creek Joint Powers Board –** King

**Wardwell Water & Sewer District –**

**Pioneer Water & Sewer District –** Waters

**Poison Spider Improvement & Service District –**

**Wyoming Water Development Office -**

**Sandy Lakes Estates –**

**Lakeview Improvement & Service District -**

**33 Mile Road Improvement & Service District –**

**Mile-Hi Improvement and Service District –** Ben Taucher

**Central Wyoming Groundwater Guardian Team (CWGG) –**

**Others —** Charlie Chapin – Williams, Porter, Day & Neville, P.C.; Jolene King

The Board meeting was called to order at 11:29 a.m.

1. In Announcements, Mr. Martin welcomed Chairman King back, and introduced Board Member Dave North, who is representing the County Commissioners on the Board.

Chairman King stated that he is glad to be back.

2. Chairman King asked for a motion to approve the minutes from the January 17, 2023 Regular meeting. A motion was made by Board Member Knell and seconded by Treasurer Cathey to approve the minutes from the January 17, 2023 Regular meeting. Motion put and carried.
3. Mr. Martin informed the Board that no additional vouchers were added to the voucher listing that was sent out in the agenda packet.

Mr. Martin stated that voucher 8550 for Dave Loden Construction, Inc. in the amount of \$5,694.25 is the retainage release for the WTP Roof Replacement Project No. 21-062.

Mr. Martin stated that voucher 8555 for Waters & Son Construction, Inc. in the amount of \$7,062.58 is for the WTP back entrance gate operator replacement, which was budgeted under Security Upgrades in the FY23 budget.

Mr. Martin stated that the vouchers are in good order and recommended approval of vouchers 8549 through 8555 in the amount of \$508,576.53.

Chairman King asked for a motion to approve the February 2023 vouchers. A motion was made by Board Member Knell and seconded by Board Member North to approve the February 2023 voucher listing to include voucher numbers 8549 through 8555 in the amount of \$508,576.53. Motion put and carried.

4. Mr. Martin asked the Board to reference the Water Production table on the screen. Mr. Martin stated that there were 181 MG of water produced in January, which is 14 MG above the five year average of 167 MG. Mr. Martin stated that typically in the winter months, December through February, production is within a couple million gallons of average. Mr. Martin stated that there has been quite an increase in water production/water demand during this winter. Mr. Martin stated that he believes this is related to people running their faucets to avoid frozen water lines. Mr. Martin stated that there have been a lot of calls for emergency shut offs due to broken water lines.

Mr. Martin stated that year to date water production in January was 2.6 BG, which is 171 MG above the five year average of 2.43 BG. Mr. Martin stated that it has been a very good year for water sales.

Mr. Martin stated that Water Utility Charges for FY23 is \$5,803,488, which is approximately \$800,000 more than last year at the same time. Mr. Martin stated that the increase is due to the rate increase, and the above average water sales.

Board Member Knell stated that he would like to draw attention to the vast difference in Interest Earned from last year to this year; last year was \$1,090, and this year is \$108,408. Board Member Knell stated that the difference is due to Ms. Johnson, City Finance Director, making the WyoStar presentation to the Board, and the Board acting on the information.

Treasurer Cathey stated that in the CPU Advisory Board meeting that was held last month, there was an increase in the number of active accounts compared to a year ago. Treasurer Cathey asked if this contributed to the increase in water usage. Mr. Martin stated that he believes that there are a few more connections, but didn't think it would make that much of a difference, it is a combination of things that resulted in the increase in revenue and water production.

Mr. Martin stated that Reimbursable Contract Expense is \$2,427,667. Mr. Martin stated that the current figure also includes the January Operations Reimbursement. Mr. Martin stated that this line item is on track for where it was expected to be.

Chairman King asked for a motion to approve the January 2023 Financial Report as presented. A motion was made by Secretary Waters and seconded by Board Member Pollock to approve the January 2023 Financial Report as presented. Motion put and carried.

5. Chairman King turned the time over to Mr. Edwards for the WTP Operations Update.

Mr. Edwards stated that production is currently averaging 5.5 MGD and is being met using ten Casper wells and eight Morad wells.

Mr. Edwards stated that Maintenance staff plumbed in some transfer piping on the sodium hypochlorite tanks.

Mr. Edwards stated that Maintenance staff installed a pressure sensor on the Well Mix line.

Mr. Edwards stated that hoses on the sodium hypochlorite pumps were replaced.

Mr. Edwards stated that a boiler pump coupling in the Ozone building was replaced.

Mr. Edwards stated that staff painted welded patches on the Gallery piping.

Mr. Edwards stated that a pump in the North Chem building was repaired.

Mr. Edwards stated that a failed bushing was repaired on Casper Well 21.

Mr. Edwards stated that staff replaced a butterfly valve on Ground Water High Service No. 5 in order to pull apart the pump and rebuild it.

Mr. Edwards stated that Waters & Sons replaced the back gate operator. Mr. Edwards stated that it was worn out and needed to be replaced.

Mr. Edwards stated that Long Building Technologies was called in to repair a faulty air handler in the North Chem building.

Mr. Edwards stated that Energy Management worked on the Ground Water High Service No. 1 VFD.

Mr. Edwards stated that the fire inspection is being done today.

Board Member Knell asked what the status is of the UV system. Mr. Martin stated that SRF funding will be looked into now, and hopefully there might be a chance to get some ARPA Funding for the project in the future. Mr. Martin stated that SRF funds would have to be used for the match, so the SRF funding must be in place first. Mr. Martin stated that this is an upgrade for the WTP that has to be done, so the next step is getting the funding in place.

Treasurer Cathey stated that Mr. Edwards mentioned welding patches on the Gallery piping and asked if the Board needs to look at replacing some of the piping. Mr. Edwards stated that staff had the manifold piping on the High Service inspected by a welding company, who inspected the thickness and determined that it was still good pipe, and it just needs to be coated and painted. Mr. Edwards stated that the piping in the Raw Water building is also still good and just needs coated and painted. Mr. Edwards stated that coming up in the future, he would like to continue inspecting the different pipes in the WTP. Mr. Edwards stated that this welded patch was a weak area that had already been patched once before. Mr. Martin stated that this blown pipe was caused by the water hammer due to the VFD failure. Mr. Martin stated that the VFD failed abruptly and caused quite a water hammer issue that found the weak spot. Mr. Edwards stated that the plan is to keep assessing the pipes as some of them are quite old. Treasurer Cathey stated that doing the inspections is a good plan.

Secretary Waters asked who the welding contractor and welding inspector is that was used. Mr. Edwards stated that there were a couple of different ones used; Salt Creek Welding and Double D Welding.

Board Member Knell asked if the inspections were put out on an RFP or if they were just brought in. Mr. Martin stated that they are just brought in. Mr. Edwards stated that it usually comes in under \$5,000.

Treasurer Cathey stated that there are several x-ray companies in town that do the inspecting of the pipe as a third party, so it isn't the welders doing the inspections. Treasurer Cathey stated that High Mountain is one of the companies that does this.

Chairman King turned the time over to Mr. Anderson for the Transmission System Update.

Mr. Anderson stated that Distribution staff has been continuing to service the non-draining fire hydrants.

Mr. Anderson stated that Distribution staff had to dig out a lot of the tank and booster sites due to the snowdrifts. Mr. Anderson stated that a lot of the drifts went over the fences, which had to be cleared out so they would not knock down the fences. Mr. Anderson stated that this was also a security issue.

Mr. Anderson stated that Wardwell Water's Blair Lane Waterline tie-in was completed. Mr. Anderson stated that they are just waiting on the weather to clear out so the



contractor can finish and the walk-thru can be done. Mr. Anderson stated that there is only one Regional valve for the project.

Mr. Anderson stated that the Pioneer Booster pump replacements have been ordered. Mr. Anderson stated that staff asked what the timeline is for the pumps to arrive and it could be months.

Mr. Anderson stated that Metro pump and impeller quotes are in, and staff is in the process of getting them ordered so they can be changed out.

6. There was no Public Comment.

7. There was no Old Business.

a. There was no Other Old Business.

8. In New Business:

a. Mr. Martin stated that the Board submitted three ARPA Grant applications in the first round of ARPA Funding. Mr. Martin stated that the Board was successful in getting one grant in the amount of \$1.5 M for the Well Rehabilitation Project. Mr. Martin stated that before the Board today is the Grant Agreement for this project. Mr. Martin stated that approval is requested so the project can go forward with the ARPA funding.

Board Member Knell asked if the grant funds have already been received. Mr. Martin stated that they have not, the grant agreement must be approved first. Treasurer Cathey stated that if he understands the agreement, we do the work, and then submit the invoices for reimbursement by the State. Mr. Martin stated that was correct.

A motion was made by Board Member Knell and seconded by Secretary Waters to accept ARPA Grant # WS-1203 in the amount of \$1.5 M for the Well Rehabilitation Project and authorize the Chairman to sign the grant agreement. Motion put and carried.

Treasurer Cathey asked if the Board has the cash flow to handle the grant. Mr. Martin stated that the match funding for this project will come out of the FY23 budget where \$500,000 was budgeted for the Well Rehabilitation Project. Mr. Martin stated that is the match funding, and the cash flow will come out of that.

b. Mr. Martin stated that the front gate has two operators that have been in service for over 20 years. Mr. Martin stated that the operators are failing more and more frequently and it is difficult to get parts. Mr. Martin stated that it is time to replace the operators and associated components. Mr. Martin stated that this replacement was anticipated in the FY23 Capital budget and funds are included in the Security line item.

Mr. Martin stated that staff received three quotes for the project, with Waters & Son Construction being the low quote at \$31,864.87. Mr. Martin stated that by Board policy, anything over \$20,000 must be brought before the Board for approval. Mr. Martin stated that staff is requesting authorization to move forward with the front gate operator replacement.

Chairman King asked if the front gate will still be a card reader system. Mr. Martin stated that it will be the same type of system, staff will have a card, and visitors will be able to push the button; it is just the components that operate the gate.

Secretary Waters stated that he will be abstaining from the vote as this is his son's company.

A motion was made by Board Member Pollock and seconded by Board Member Knell to approve the WTP Front Gate Security Upgrades by Waters & Son Construction, Inc. in the amount of \$31,864.87. Motion put and carried with Secretary Waters abstaining from the vote.

- c. In Other New Business, Board Member Knell announced that Mr. Andrew Beamer will be retiring on June 16<sup>th</sup>.
- 9. In the Chairman's Report, Chairman King stated that the next meeting will be held on March 21, 2023.

A motion was made by Board Member Knell and seconded by Treasurer Cathey to adjourn the meeting at 11:45 a.m. Motion put and carried.

---

Chairman

---

Secretary

**Central Wyoming Regional Water System  
Joint Powers Board**

**UNAPPROVED VOUCHER LISTING  
March 14, 2023**

| <b>VOUCHER<br/>NO.</b> | <b>VENDOR</b>                                 | <b>DESCRIPTION</b>                                                                            | <b>AMOUNT</b>       |
|------------------------|-----------------------------------------------|-----------------------------------------------------------------------------------------------|---------------------|
| 8556                   | City of Casper                                | Capital Expense – Engineering Fees for WTP 42" Steel Waterline Replacement Project No. 21-045 | \$11,500.00         |
| 8557                   | Wyoming Office of State Lands and Investments | DWSRF129 Loan Payment – Zone IIB Project                                                      | \$8,182.83          |
| 8558                   | Sheet Metal Specialties                       | Capital Expense – CWRWS HVAC Chiller Replacement Project No. 20-30                            | \$17,290.00         |
| 8559                   | City of Casper                                | Loan Payment                                                                                  | \$127,960.40        |
| 8560                   | Immense Impact, LLC                           | RWS Website Annual Subscription                                                               | \$457.00            |
| 8561                   | CNA Surety                                    | Board Officer Bond – Treasurer                                                                | \$125.00            |
| 8562                   | City of Casper                                | Operations Reimbursement – Feb2023                                                            | \$190,381.69        |
| 8563                   | Williams, Porter, Day & Neville, P.C.         | Legal Expense – C. Chapin Feb23                                                               | \$367.50            |
| 8564                   | Williams, Porter, Day & Neville, P.C.         | Legal Expense – A. Scott Feb23                                                                | \$333.25            |
|                        |                                               |                                                                                               |                     |
|                        |                                               |                                                                                               |                     |
|                        |                                               |                                                                                               |                     |
|                        |                                               |                                                                                               |                     |
|                        |                                               |                                                                                               |                     |
|                        |                                               |                                                                                               |                     |
|                        |                                               |                                                                                               |                     |
|                        |                                               | <b>Total</b>                                                                                  | <b>\$356,597.67</b> |



City of Casper  
200 North David Street  
Casper, WY 82601

# 8562

## General Billing

For questions regarding this invoice, please contact us at (307) 235-8235 or email [FinanceCustomerService@CasperWY.Gov](mailto:FinanceCustomerService@CasperWY.Gov)

| CUSTOMER                            | INVOICE DATE | INVOICE NUMBER | AMOUNT PAID | DUE DATE        | INVOICE TOTAL DUE |
|-------------------------------------|--------------|----------------|-------------|-----------------|-------------------|
| CENTRAL WYO. REGIONAL WATER SYS.... | 02/28/2023   | 3877           | \$0.00      | 03/30/2023      | \$190,381.69      |
| PAST DUE AMOUNT                     |              |                |             | ACCOUNT BALANCE |                   |
| \$0.00                              |              |                |             | \$329,842.09    |                   |

| DESCRIPTION                      | QUANTITY | PRICE           | UOM  | ORIGINAL BILL | ADJUSTED | PAID         | AMOUNT DUE   |
|----------------------------------|----------|-----------------|------|---------------|----------|--------------|--------------|
| REGIONAL WATER OPS REIMBURSEMENT | 1.00     | \$190381.690000 | EACH | \$190,381.69  | \$0.00   | \$0.00       | \$190,381.69 |
| Invoice Total:                   |          |                 |      |               |          | \$190,381.69 |              |

February 2023 WTP Operations Reimbursement

| February 2023 Total Reimbursement Invoice |                                  |              |
|-------------------------------------------|----------------------------------|--------------|
| 9010.00                                   | Wages & Salaries Dir Labor - O&M | \$122,640.64 |
| 9020.00                                   | Chemical Charge - O&M            | \$33,901.05  |
| 9030.00                                   | Utilities - O&M                  | \$24,810.85  |
| 9040.00                                   | Supplies - O&M                   | \$2,146.91   |
| 9060.00                                   | Training - O&M                   | \$0.00       |
| 9070.00                                   | Major Maint, Repair, Replc - O&M | \$1,773.03   |
| 9080.00                                   | Testing & Lab Services - O&M     | \$4,309.21   |
| 9090.00                                   | Other Reimbursable Costs - O&M   | \$800.00     |
| 300-6257 - Ops Reimb                      |                                  | \$190,381.69 |

✂ DETACH AND RETURN THE PORTION BELOW WITH YOUR PAYMENT ✂



City of Casper  
200 North David Street  
Casper, WY 82601

## General Billing

### Remit Portion

|                   |              |
|-------------------|--------------|
| Invoice Date      | 02/28/2023   |
| Invoice Number    | 3877         |
| Customer Number   | 2784         |
| Amount Paid       | \$190,381.69 |
| Due Date          | 03/30/2023   |
| Invoice Total Due | \$190,381.69 |

CENTRAL WYO. REGIONAL WATER SYS. JPB  
1500 SW WYOMING BLVD.  
CASPER, WY 82604

000001&2023000003&77&001903&1699

**City of Casper Wyoming**  
**Expenditure Reimbursement Request**  
**February 28, 2023**

| Vendor                        | Account Name                 | Date       | Invoice Number | Invoice Amount | Purchased                                 |
|-------------------------------|------------------------------|------------|----------------|----------------|-------------------------------------------|
| ATLAS OFFICE PRODUCT          | General Supplies & Materials | 02/03/2023 | C80008-0       | -8.41          | Credit for Returned Calendar -            |
| ATLAS OFFICE PRODUCT          | General Supplies & Materials | 02/21/2023 | 81902-0        | 180.10         | Highlighters, Clipboards, Tras            |
| ATLAS OFFICE PRODUCT          | General Supplies & Materials | 02/24/2023 | 81937-0        | 40.95          | Batteries - Office Supplies               |
| AUTOMATION & ELECTRONICS      | Maint/Repair (non contract)  | 02/09/2023 | E-870485       | 643.05         | Slot Communications Fault Code            |
| BLACK HILLS ENERGY            | Natural Gas                  | 02/01/2023 | RIN0031401     | 13,382.61      | Acct #7513 1659 94 - Natural G            |
| Blimpie                       | General Supplies & Materials | 02/28/2023 | 004-7          | 66.56          | Lunch for JPB - Office Supplies           |
| CASPER STAR-TRIBUNE,          | Advertising                  | 02/01/2023 | 84259          | 54.70          | Central Wyo Regional Water Meeting Notice |
| CASPER STAR-TRIBUNE,          | Advertising                  | 02/01/2023 | 84261          | 392.00         | Budget Hearing Notice                     |
| CITY OF CASPER                | Refuse Collection            | 02/01/2023 | 767353         | 89.00          | Sewer / Refuse Collection Char            |
| CITY OF CASPER                | Sewer                        | 02/01/2023 | 767353         | 31.78          | Sewer / Refuse Collection Char            |
| COASTAL CHEMICAL CO           | Gas/Fuel                     | 02/01/2023 | 0125528        | 65.65          | Bulk Fuel - Gas/Fuel                      |
| COASTAL CHEMICAL CO           | Gas/Fuel                     | 02/01/2023 | 0125595        | 115.06         | Gas/Fuel Charges - Gas/Fuel               |
| CRUM ELECTRIC SUPPLY          | General Supplies & Materials | 02/21/2023 | 2439103-00     | 205.00         | Light for Mechanical Room - Ma            |
| Domino's Pizza                | General Supplies & Materials | 02/14/2023 | DOM12          | 35.97          | Lunch for GWG Meeting - Other             |
| DPC INDUSTRIES, INC.          | Chemicals                    | 02/01/2023 | 737000266-23   | 12,633.19      | Sodium Hypochlorite - Chemical            |
| DPC INDUSTRIES, INC.          | Chemicals                    | 02/01/2023 | 737000395-23   | 12,565.46      | Sodium Hypochlorite - Chemical            |
| DYNAMIC CONTROLS INC          | Maintenance Agreements       | 02/01/2023 | 36461          | 125.00         | Entry Heater Repair -HVAC Service         |
| ENERGY LABRATORIES I          | Testing                      | 02/15/2023 | 533333         | 379.76         | Analysis Parameter - Testing              |
| ENERGY LABRATORIES I          | Testing                      | 02/15/2023 | 533513         | 339.00         | Aerobic Endospores - Testing              |
| ENERGY LABRATORIES I          | Testing                      | 02/15/2023 | 534311         | 75.00          | Analysis Parameter - Testing              |
| ENERGY LABRATORIES I          | Testing                      | 02/15/2023 | 534077         | 53.00          | Analysis Parameter - Testing              |
| ENERGY LABRATORIES I          | Testing                      | 02/01/2023 | 534839         | 61.00          | Nitrogen, Nitrate, Bacteria, S            |
| ENERGY LABRATORIES I          | Testing                      | 02/01/2023 | 534589         | 549.00         | SDWA Testing - GWG Testing                |
| ENERGY MANAGEMENT CO          | Maint/Repair (non contract)  | 02/01/2023 | 134679         | 750.00         | Troubleshoot VFD Drive Maint./            |
| Eurofins Environment Testing  | Testing                      | 02/14/2023 | 3800015715     | 100.00         | Bromate Testing - Testing                 |
| Eurofins Environment Testing  | Testing                      | 02/15/2023 | 3800018054     | 100.00         | Bromate Testing - Testing                 |
| FERGUSON ENTERPRISES          | General Supplies & Materials | 02/08/2023 | CC045334       | 16.14          | High Service Utility Closet Dr            |
| GRAINGER, INC.                | General Supplies & Materials | 02/01/2023 | 1470119637     | -580.55        | Valve for Airport Booster - RE            |
| HACH CO., CORP.               | Lab Supplies                 | 02/15/2023 | 13406051       | 163.48         | Chemicals for the Lab - Lab Su            |
| HACH CO., CORP.               | Lab Supplies                 | 02/15/2023 | 13354018       | 684.87         | Chemicals & Reagents - Lab Sup            |
| HACH CO., CORP.               | Lab Supplies                 | 02/15/2023 | 13455427       | 123.00         | Chlorine Solutions - Lab Suppl            |
| HACH CO., CORP.               | Lab Supplies                 | 02/15/2023 | 13455424       | 40.70          | EDTA Solutions - Lab Supplies             |
| HARDWARE PARTNERS LL          | General Supplies & Materials | 02/03/2023 | B03236-1       | 18.36          | Bushings for Well Plumbing on Casper 21   |
| Hose & Rubber                 | General Supplies & Materials | 02/21/2023 | 01756668       | 148.93         | Insta-Lock & Piping - Machinery           |
| HYDRO OPTIMIZATION &          | Professional Services        | 02/01/2023 | 10921          | 300.00         | SCADA Computer Replace - Profe            |
| Industrial Piping Specialists | General Supplies & Materials | 02/21/2023 | CA093732-1     | 25.30          | GWHS #5 Valve - Machinery Supp            |
| ITMonthly                     | Internal Services            | 02/27/2023 | ITMonthly      | 1,832.25       | IT Monthly Allocation                     |
| Kappers Fabricating, Inc.     | General Supplies & Materials | 02/03/2023 | KFI23386       | 147.95         | Cutting Edges for Plow on Bobcat          |
| LONG BUILDING TECHNO          | Maintenance Agreements       | 02/01/2023 | SRVCE0136630   | 585.00         | N. Chem Air Handler - HVAC Service        |
| Menards                       | General Supplies & Materials | 02/14/2023 | 2437028380     | 59.34          | Ball Valves for Corrosion Inhibitor       |
| P&LMonthly                    | Insurance/Bonds              | 02/27/2023 | P&LMonthly     | 3,069.26       | P&L Allocation Monthly                    |
| Payroll                       | Personnel                    | 2/2/2023   |                | 48,083.93      | 2/2/2023 Payroll                          |
| Payroll                       | Personnel                    | 2/16/2023  |                | 47,731.18      | 2/16/2023 Payroll                         |
| Rocky Mountain Air Solutions  | Chemicals                    | 02/01/2023 | 30422610       | 4,481.00       | Bulk Oxygen - Chemicals                   |
| Rocky Mountain Air Solutions  | Chemicals                    | 02/01/2023 | 30422892       | 4,079.84       | Bulk Oxygen - Chemicals                   |

City of Casper Wyoming  
Expenditure Reimbursement Request  
February 28, 2023

| Vendor                       | Account Name                 | Date       | Invoice Number       | Invoice Amount | Purchased                             |
|------------------------------|------------------------------|------------|----------------------|----------------|---------------------------------------|
| Rocky Mountain Air Solutions | Chemicals                    | 02/01/2023 | 30424179             | 141.56         | Bulk Oxygen - Chemicals Telemetry     |
| ROCKY MOUNTAIN POWER         | Electricity                  | 02/01/2023 | RIN0031407           | 132.02         | Acct #60931133-005 2 - Electri        |
| ROCKY MOUNTAIN POWER         | Electricity                  | 02/01/2023 | RIN0031408           | 184.81         | Acct #60931133-006 0 - Electri        |
| ROCKY MOUNTAIN POWER         | Electricity                  | 02/01/2023 | RIN0031405           | 181.06         | Acct #60931133-002 9 - Electri        |
| ROCKY MOUNTAIN POWER         | Electricity                  | 02/01/2023 | RIN0031410           | 1,258.76       | Acct #60931133-012 8 - Electri        |
| ROCKY MOUNTAIN POWER         | Electricity                  | 02/01/2023 | RIN0031409           | 1,345.94       | Acct #60931133-011 0 - Booster        |
| ROCKY MOUNTAIN POWER         | Electricity                  | 02/01/2023 | RIN0031414           | 700.05         | Acct #60931133-017 7 - Electri        |
| ROCKY MOUNTAIN POWER         | Electricity                  | 02/01/2023 | RIN0031415           | 2,976.06       | Acct #60931133-018 5 - Electri        |
| ROCKY MOUNTAIN POWER         | Electricity                  | 02/01/2023 | RIN0031406           | 2,375.75       | Acct #60931133-003 7 - Booster        |
| ROCKY MOUNTAIN POWER         | Electricity                  | 02/01/2023 | RIN0031411           | 26.12          | Acct #60931133-014 4 - Booster        |
| ROCKY MOUNTAIN POWER         | Electricity                  | 02/01/2023 | RIN0031413           | 1,882.19       | Acct #60931133-016 9 - Booster        |
| ROCKY MOUNTAIN POWER         | Electricity                  | 02/01/2023 | RIN0031412           | 46.39          | Acct #60931133-015 1 - Booster        |
| ROCKY MOUNTAIN POWER         | Electricity                  | 02/01/2023 | RIN0031416           | 25.44          | Acct #60931133-019 3 - Booster        |
| ROCKY MOUNTAIN POWER         | Electricity                  | 02/01/2023 | RIN0031417           | 105.15         | Acct #60931133-026 8 - Booster        |
| ShiftNote                    | Maintenance Agreements       | 02/14/2023 | 23495                | 90.00          | Work Order Software Maintenanc        |
| Staples                      | Technology                   | 02/07/2023 | 11344J11313YFQ4AXATD | 79.98          | Scada PC - Office Supplies            |
| Sutherlands                  | General Supplies & Materials | 02/28/2023 | 22190800172230551313 | 42.99          | Third Floor Vent Cover - Other        |
| The Home Depot               | General Supplies & Materials | 02/15/2023 | 60015109848          | 38.96          | Plugs for Corrosion Inhibitor         |
| ULINE                        | General Supplies & Materials | 02/09/2023 | 159306156            | 370.53         | Janitorial Supplies - Office Supplies |
| UtilityMon                   | Internal Services            | 02/27/2023 | UtilityMon           | 21,924.02      | Utilities IS Monthly                  |
| Verizon                      | Communication                | 02/15/2023 | 9926692392           | 67.72          | WTP Operator Cell Phone               |
| Walmart                      | General Supplies & Materials | 02/21/2023 | 73878242909363101601 | 116.68         | Lens Wipes, Paper Towel Holder        |
| WARDWELL WATER & SEW         | General Supplies & Materials | 02/01/2023 | RIN0031400           | 31.54          | Water Usage - Booster Supplies        |
| WY Work Warehouse            | General Supplies & Materials | 02/07/2023 | RC00001000421606     | 164.32         | Muck Boots & Winter Gloves -          |
| WYCOMP, INC.                 | Testing                      | 01/11/2023 | 1132                 | 1,460.00       | Collection of Samples - GWG -         |
| WYCOMP, INC.                 | Testing                      | 02/01/2023 | 1136                 | 180.40         | Collection of Water Sample & M        |
| XEROX CORPORATION            | General Supplies & Materials | 02/01/2023 | 017923758            | 200.51         | Copier Usage - Office Supplies        |
| XEROX CORPORATION            | General Supplies & Materials | 02/01/2023 | 018130392            | 198.33         | Copier Usage - Xerox - Office         |
| Total                        |                              |            |                      | \$ 190,381.69  |                                       |

Central Wyoming Regional Water System

Gallons Produced

Fiscal Year 2022-2023

| Entity         | Gallons of Water Produced |                 |                 |                 |                 |                 |                 |                 |                   |
|----------------|---------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------|
|                | 2/28/2023                 | 1/31/2023       | 12/31/2022      | 11/30/2022      | 10/31/2022      | 9/30/2022       | 8/31/2022       | 7/31/2022       | Year-to-Date      |
| Salt Creek JPB | 2,201,087.755             | 2,715,173.469   | 1,695,323.469   | 1,848,180.612   | 2,197,059.184   | 4,096,345.918   | 6,821,910.204   | 5,955,148.980   | 27,530,229.592    |
| Wardwell W&S   | 7,397,156.122             | 9,706,132.653   | 9,881,371.429   | 7,924,471.429   | 12,993,011.224  | 23,651,868.367  | 33,714,787.755  | 36,193,058.163  | 141,461,857.143   |
| Pioneer        | 3,138,508.163             | 2,884,720.408   | 2,648,028.571   | 2,576,379.592   | 4,570,219.388   | 7,008,932.653   | 9,597,740.816   | 9,422,562.245   | 41,847,091.837    |
| Poison Spider  | 691,428.571               | 783,061.224     | 734,285.714     | 626,173.469     | 706,785.714     | 905,357.143     | 1,184,897.959   | 1,000,051.020   | 6,632,040.816     |
| 33 Mile Road   | 910,969.388               | 903,979.592     | 823,163.265     | 806,989.796     | 979,744.898     | 1,068,877.551   | 1,452,653.061   | 1,634,336.735   | 8,580,714.286     |
| Sandy Lake     | 501,440.816               | 514,363.265     | 519,529.592     | 489,369.388     | 863,685.714     | 1,474,555.102   | 2,158,682.653   | 2,492,817.347   | 9,014,443.878     |
| Lakeview       | 123,787.755               | 135,867.347     | 136,035.714     | 135,453.061     | 403,884.694     | 748,975.510     | 944,275.510     | 896,511.224     | 3,524,790.816     |
| Mile-Hi        | 249,262.245               | 266,513.265     | 227,629.592     | 202,642.857     | 259,104.082     | 384,102.041     | 701,720.408     | 695,316.327     | 2,986,290.816     |
| City of Casper | 143,118,918.184           | 162,425,971.776 | 159,828,239.653 | 151,040,335.796 | 205,422,959.102 | 419,591,528.714 | 626,263,221.633 | 641,145,465.959 | 2,508,836,640.816 |
| Regional Water | 0.000                     | 0.000           | 0.000           | 0.000           | (278,920.000)   | (115,000.000)   | (137,638.000)   | (707,182.000)   | (1,238,740.000)   |
| TOTAL          | 158,332,559.000           | 180,335,783.000 | 176,493,607.000 | 165,649,996.000 | 228,117,534.000 | 458,815,543.000 | 682,702,252.000 | 698,728,086.000 | 2,749,175,360.000 |

TOTAL PRIOR YEAR (FY2022) GALLONS PRODUCED:

3,594,587,486.000

Central Wyoming Regional Water System

Rates Billed

Fiscal Year 2022-2023

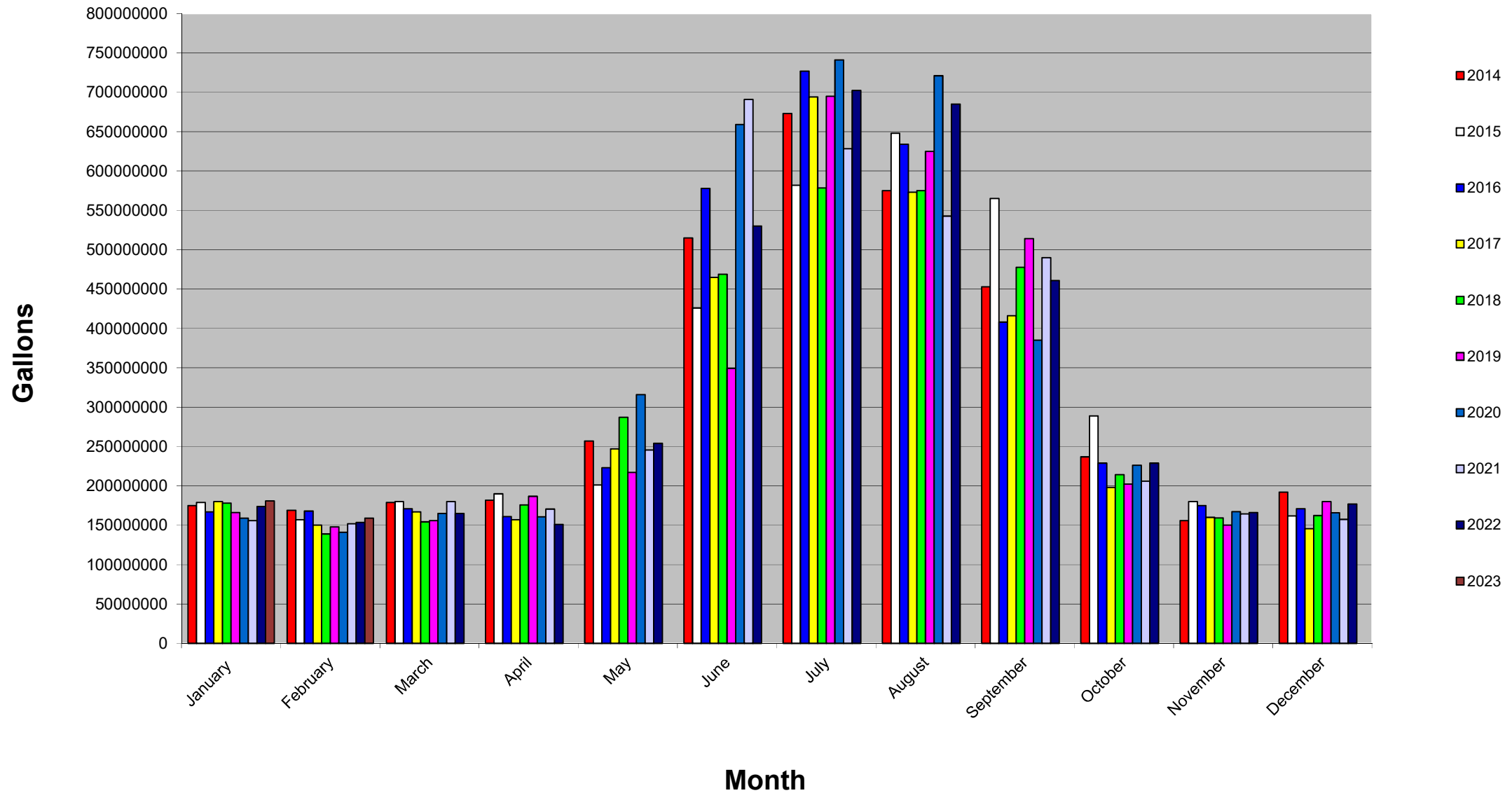
| Entity         | Water Rates Billed |               |               |               |               |                |                 |                 |                 |
|----------------|--------------------|---------------|---------------|---------------|---------------|----------------|-----------------|-----------------|-----------------|
|                | 2/28/2023          | 1/31/2023     | 12/31/2022    | 11/30/2022    | 10/31/2022    | 9/30/2022      | 8/31/2022       | 7/31/2022       | Year-to-Date    |
| Salt Creek JPB | \$ 4,930.44        | \$ 6,081.99   | \$ 3,797.52   | \$ 4,139.92   | \$ 4,921.41   | \$ 9,175.81    | \$ 15,281.08    | \$ 13,339.53    | \$ 61,667.71    |
| Wardwell W&S   | \$ 16,569.63       | \$ 21,741.74  | \$ 22,134.27  | \$ 17,750.82  | \$ 29,104.35  | \$ 52,980.19   | \$ 75,521.12    | \$ 81,072.45    | \$ 316,874.56   |
| Pioneer        | \$ 7,030.26        | \$ 6,461.77   | \$ 5,931.58   | \$ 5,771.09   | \$ 10,237.29  | \$ 15,700.01   | \$ 21,498.94    | \$ 21,106.54    | \$ 93,737.49    |
| Poison Spider  | \$ 1,548.80        | \$ 1,754.06   | \$ 1,644.80   | \$ 1,402.63   | \$ 1,583.20   | \$ 2,028.00    | \$ 2,654.17     | \$ 2,240.11     | \$ 14,855.77    |
| 33 Mile Road   | \$ 2,040.57        | \$ 2,024.91   | \$ 1,843.89   | \$ 1,807.66   | \$ 2,194.63   | \$ 2,394.29    | \$ 3,253.94     | \$ 3,660.91     | \$ 19,220.80    |
| Sandy Lake     | \$ 1,123.23        | \$ 1,152.17   | \$ 1,163.75   | \$ 1,096.19   | \$ 1,934.66   | \$ 3,303.00    | \$ 4,835.45     | \$ 5,583.91     | \$ 20,192.35    |
| Lakeview       | \$ 277.28          | \$ 304.34     | \$ 304.72     | \$ 303.41     | \$ 904.70     | \$ 1,677.71    | \$ 2,115.18     | \$ 2,008.19     | \$ 7,895.53     |
| Mile-Hi        | \$ 558.35          | \$ 596.99     | \$ 509.89     | \$ 453.92     | \$ 580.39     | \$ 860.39      | \$ 1,571.85     | \$ 1,557.51     | \$ 6,689.29     |
| City of Casper | \$ 320,586.38      | \$ 363,834.18 | \$ 358,015.26 | \$ 338,330.35 | \$ 460,147.43 | \$ 939,885.02  | \$ 1,402,829.62 | \$ 1,436,165.84 | \$ 5,619,794.08 |
| Regional Water | \$ -               | \$ -          | \$ -          | \$ -          | \$ (624.78)   | \$ (257.60)    | \$ (308.31)     | \$ (1,584.09)   | \$ (2,774.78)   |
| TOTAL          | \$354,664.93       | \$403,952.15  | \$395,345.68  | \$371,055.99  | \$510,983.28  | \$1,027,746.82 | \$1,529,253.04  | \$1,565,150.91  | \$6,158,152.80  |

TOTAL PRIOR YEAR (FY2022) BILLING: \$ 7,656,471.34

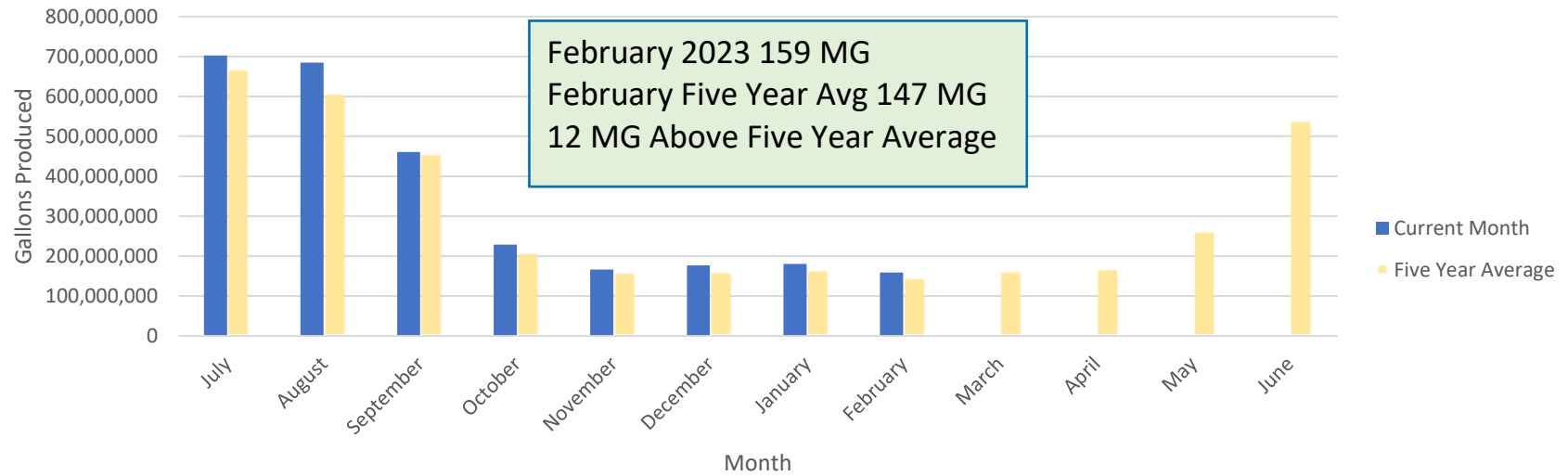
\*Total water produced does not equate to total water billed due to credit given.



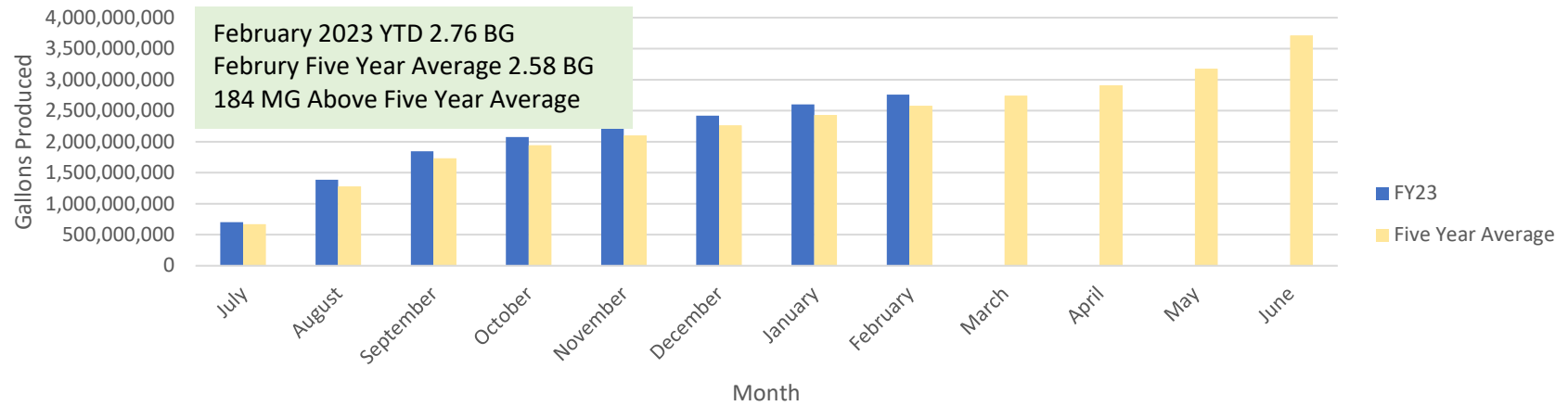
# WTP PRODUCTION

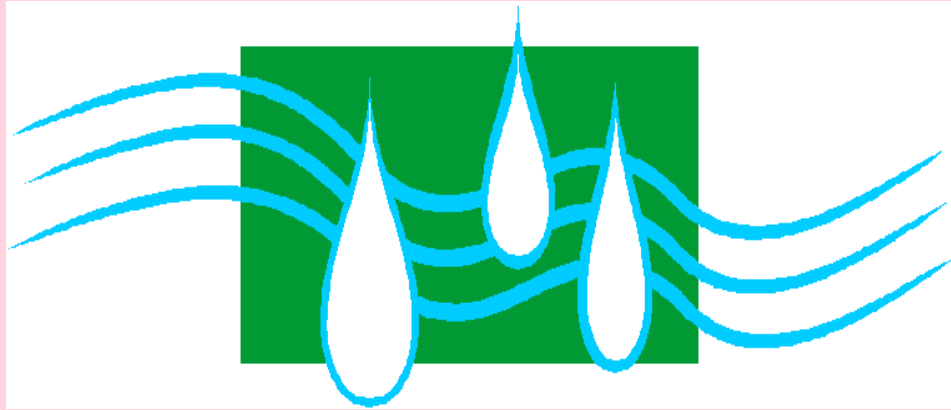


### FY23 Monthly Water Production



### FY23 YTD Water Production





Central Wyoming Regional Water System  
Joint Powers Board

Monthly Compilation

February 28, 2023

Prepared by:  
City of Casper  
Finance Department

# CENTRAL WYOMING REGIONAL WATER SYSTEM

## Balance Sheet Report for 2023 Period 8 (as of February 28, 2023)

| Description                             |                           | Account             |
|-----------------------------------------|---------------------------|---------------------|
| <b>Consolidated</b>                     |                           |                     |
| <b>Assets</b>                           | <b>Total Assets</b>       | <b>52,745,193</b>   |
| 1000 Cash                               |                           | 2,378,231           |
| Restricted Cash                         |                           | 1,000,000           |
| 1015 Cash (Retainage Outside Bank)      |                           | -                   |
| 1200 Accounts Receivable                |                           | 364,866             |
| 1400 Inventory                          |                           | 598,327             |
| 1521 WYO Star Investment - Allocation   |                           | 2,038,486           |
| 1522 WYO Star 2 Investment - Allocation |                           | 3,507,361           |
| 1600 Prepaid Expense                    |                           | 24,163              |
| 1710 Land                               |                           | 580,874             |
| 1720 Buildings                          |                           | 47,485,671          |
| 1725 Accumulated Depreciation - Bld     |                           | (37,831,005)        |
| 1730 Improvements Other Than Bldgs      |                           | 44,467,210          |
| 1735 AD Improve. Non Bldg               |                           | (12,462,708)        |
| 1740 Machinery & Equip - Light          |                           | 1,361,609           |
| 1745 AD Machinery & Equip. - Light      |                           | (947,070)           |
| 1780 Construction In Progress           |                           | 179,179             |
| <b>Liabilities</b>                      | <b>Total Liabilities</b>  | <b>(10,868,169)</b> |
| 2010 Vouchers/Account Payable           |                           | (190,382)           |
| 2020 Retainage Payable                  |                           | -                   |
| 2030 Accrued Wages Payable              |                           | (30,772)            |
| 2040 Leaves Payable                     |                           | (43,847)            |
| 2070 Interest Payable                   |                           | (109,018)           |
| 2080 Notes Payable - Current            |                           | (2,175,161)         |
| 2510 Notes/Loans Payable - Non Cur      |                           | (8,318,989)         |
| <b>Fund</b>                             | <b>Total Fund Balance</b> | <b>(41,877,024)</b> |
| 3000 Net Investment in Capital Assets   |                           | (32,339,611)        |
| Restricted (WWDC Reserve Requirement)   |                           | (1,000,000)         |
| 3010 Unrestricted Net Position          |                           | (8,537,414)         |
| <b>Total Liabilities + Fund Balance</b> |                           | <b>(52,745,193)</b> |

# CENTRAL WYOMING REGIONAL WATER SYSTEM

## Comparative Income Statement

Eight Months YTD as of February 28, 2023

|                                      | 2021               | 2022               | 2023               |
|--------------------------------------|--------------------|--------------------|--------------------|
| <b>Revenue</b>                       | <b>\$5,639,637</b> | <b>\$5,514,825</b> | <b>\$6,382,412</b> |
| 4501 - Interest Earned               | \$1,731.19         | \$1,227.65         | \$133,041.07       |
| 4505 - Misc. Revenue                 | \$295.12           | \$143.64           | \$0.00             |
| 4601 - Water Utility Charges         | \$5,472,756.66     | \$5,319,557.41     | \$6,158,152.81     |
| 4650 - System Development Charges    | \$164,854.00       | \$193,896.00       | \$91,218.00        |
| <b>Expense</b>                       | <b>\$5,036,232</b> | <b>\$5,138,083</b> | <b>\$4,980,439</b> |
| 6212 - Legal Services                | \$1,732.50         | \$10,062.55        | \$7,852.23         |
| 6213 - Investment Services           | \$290.72           | \$242.07           | \$56.00            |
| 6214 - Consulting Services           | \$1,842.34         | \$4,932.59         | \$5,262.82         |
| 6215 - Acctg/Audit Services          | \$30,000.00        | \$26,210.98        | \$27,000.00        |
| 6255 - Other Contractual             | \$750.00           | \$750.00           | \$825.00           |
| 6257 - Reimbursable Contract Exp.    | \$2,133,764.89     | \$1,719,967.19     | \$2,618,048.70     |
| 6303 - Buildings                     | \$52,334.00        | \$115,519.91       | \$129,118.06       |
| 6305 - Improvements Other Than Bldgs | \$330,184.88       | \$973,888.74       | \$164,925.00       |
| 6307 - Intangibles                   | \$0.00             | \$28,280.83        | \$4,621.25         |
| 6311 - Light Equipment               | \$4,309.84         | \$9,267.56         | \$0.00             |
| 6312 - Light Equipment - Replacement | \$0.00             | \$154.96           | \$0.00             |
| 6321 - Technology - Replacement      | \$3,123.00         | \$0.00             | \$0.00             |
| 6501 - Principal                     | \$1,936,534.01     | \$1,939,924.80     | \$1,659,635.24     |
| 6510 - Interest                      | \$478,857.95       | \$243,791.18       | \$255,900.71       |
| 6780 - Insurance/Bonds               | \$62,508.25        | \$65,090.02        | \$107,194.00       |
| <b>Net Income:</b>                   | <b>\$603,405</b>   | <b>\$376,741</b>   | <b>\$1,401,973</b> |

# BUDGET COMPARISON

As of February 28, 2023

66.7% OF YEAR EXPIRED

## CWRWS FUND

(FUND 300)

| <u>ACCOUNT</u>        | <u>ACCOUNT DESCRIPTION</u> | <u>ORIGINAL<br/>BUDGET</u> | <u>TRANSFERS/<br/>ADJUSTMENTS</u> | <u>REVISED<br/>BUDGET</u> | <u>YTD ACTUAL</u>  | <u>YET TO BE<br/>COLLECTED</u> | <u>% REC'D</u> |
|-----------------------|----------------------------|----------------------------|-----------------------------------|---------------------------|--------------------|--------------------------------|----------------|
| 4501                  | Interest Earned            | (70,000)                   | -                                 | (70,000)                  | (133,041)          | - 63,041                       | 190.06%        |
| 4505                  | Misc. Revenue              | (100)                      | -                                 | (100)                     | -                  | - -100                         | 0.00%          |
| 4601                  | Water Utility Charges      | (8,240,740)                | -                                 | (8,240,740)               | (6,158,153)        | - -2,082,587                   | 74.73%         |
| 4650                  | System Development Charges | (245,000)                  | -                                 | (245,000)                 | (91,218)           | - -153,782                     | 37.23%         |
| <b>TOTAL REVENUES</b> |                            | <b>(8,555,840)</b>         | <b>-</b>                          | <b>(8,555,840)</b>        | <b>(6,382,412)</b> | <b>- (2,173,428)</b>           | <b>74.60%</b>  |

|                           |                               | <u>ORIGINAL<br/>BUDGET</u> | <u>TRANSFERS/<br/>ADJUSTMENTS</u> | <u>REVISED<br/>BUDGET</u> | <u>YTD ACTUAL</u> | <u>ENCUMBERED</u>   | <u>AVAILABLE<br/>BUDGET</u> | <u>% USED</u> |
|---------------------------|-------------------------------|----------------------------|-----------------------------------|---------------------------|-------------------|---------------------|-----------------------------|---------------|
| 6212                      | Legal Services                | 30,000                     | -                                 | 30,000                    | 7,852             | 0                   | 22,148                      | 26.17%        |
| 6213                      | Investment Services           | 1,500                      | -                                 | 1,500                     | 56                | 0                   | 1,444                       | 3.73%         |
| 6214                      | Consulting Services           | 15,000                     | -                                 | 15,000                    | 5,263             | 0                   | 9,737                       | 35.09%        |
| 6215                      | Acctg/Audit Services          | 32,000                     | -                                 | 32,000                    | 27,000            | 0                   | 5,000                       | 84.38%        |
| 6255                      | Other Contractual             | 3,000                      | -                                 | 3,000                     | 825               | 0                   | 2,175                       | 27.50%        |
| 6257                      | Reimbursable Contract Exp.    | 3,830,789                  | 18,346                            | 3,849,135                 | 2,618,049         | 0                   | 1,231,086                   | 68.02%        |
| 6303                      | Buildings - New               | 0                          | 194,551                           | 194,551                   | 129,118           | 45,530              | 19,903                      | 89.77%        |
| 6305                      | Improvements Other Than Bldgs | 1,972,000                  | 739,416                           | 2,711,416                 | 164,925           | 1,047,467           | 1,499,024                   | 44.71%        |
| 6307                      | Intangibles - New             | 0                          | 13,161                            | 13,161                    | 4,621             | 8,540               | 0                           | 100.00%       |
| 6312                      | Light Equipment - Replacement | 0                          | 86,981                            | 86,981                    | 0                 | 86,981              | 0                           | 100.00%       |
| 6501                      | Principal                     | 2,244,084                  | -                                 | 2,244,084                 | 1,659,635         | 0                   | 584,449                     | 73.96%        |
| 6510                      | Interest                      | 307,574                    | -                                 | 307,574                   | 255,901           | 0                   | 51,673                      | 83.20%        |
| 6720                      | Travel/Training               | 2,000                      | -                                 | 2,000                     | 0                 | 0                   | 2,000                       | 0.00%         |
| 6780                      | Insurance/Bonds               | 112,000                    | -                                 | 112,000                   | 107,194           | 0                   | 4,806                       | 95.71%        |
| <b>TOTAL EXPENDITURES</b> |                               | <b>\$ 8,549,947</b>        | <b>\$ 1,052,455</b>               | <b>\$ 9,602,402</b>       | <b>4,980,439</b>  | <b>\$ 1,188,517</b> | <b>\$ 3,433,446</b>         | <b>64.24%</b> |

**TOTAL REVENUE OVER/(UNDER) EXPENSE**      **\$ 5,893**    **\$ (1,052,455)**    **\$ (1,046,562)**      **1,401,973**    **\$ (1,188,517)**    **\$ (1,260,018)**



**EXHIBIT "A"**  
**20' PEDESTRIAN PATHWAY LICENSE**  
**CENTRAL WYOMING REGIONAL WATER SYSTEM JPB**

A twenty foot (20') wide strip of land designated as a Pedestrian Pathway License, located in a portion of the SE¼NW¼ and the NE¼SW¼ of Section 11, T.33N., R.80W., 6<sup>th</sup> P.M., Natrona County, Wyoming, as shown on Exhibit B attached hereto and by this reference made a part hereof and being more particularly described as follows:

Commencing at the northwest corner of Lot 1, Boatright Addition No. 2, also being the southwest corner of Lot 1, Cundy Simple Subdivision, being the northeast corner of this license being described and the Point of Beginning;

Thence S00°53'35"E, along the west line of said Lot 1, Boatright Addition No. 2 and the east line of the CWRWS JPB parcel, a distance of 20.01 feet to the southeast corner of the license being described;

Thence S87°26'45"W, across the CWRWS JPB parcel, a distance of 164.70 feet to the southwest corner of the license being described and located on the west line of the JPB parcel, also being the east line of Tract 6C, Robertson Hills No. 2 Addition;

Thence N38°30'58"E, along the west line of the JPB parcel and the east line of said Tract 6C, a distance of 26.53 feet to the northwest corner of the license being described;

Thence N87°26'45"E, across the CWRWS JPB parcel, a distance of 147.85 feet to the Point of Beginning.

The above described Pedestrian Pathway License contains 0.07 acres, (3125.59 S.F.) more or less, and is subject to all rights-of-way and/or easements, reservations and encroachments which have been legally acquired.

Along with:

A twenty foot (20') wide Temporary Construction License, located north of, and adjacent to the above described 20' wide permanent license and as shown on the attached Exhibit B.

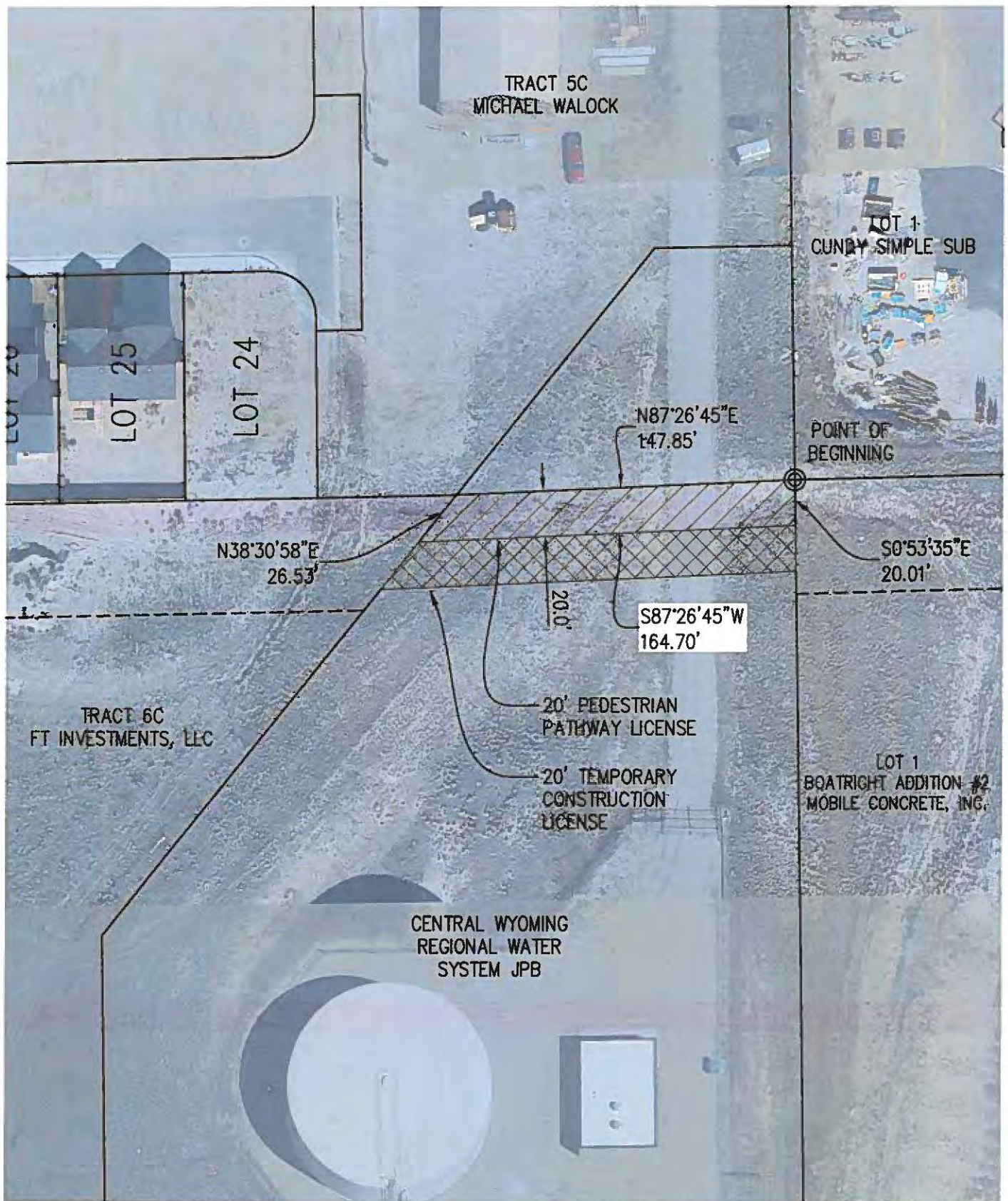
The above described Temporary Construction License will become null and void one year after the substantial completion of this project.

I hereby certify that this description was prepared from notes taken during an actual survey made under my direct supervision in November, 2022, and that on the basis of my information knowledge and belief as a Professional Land Surveyor that this description is true and correct.



MODIFICATION IN ANY WAY OF THE FOREGOING DESCRIPTION IS STRICTLY PROHIBITED. I HAVE CAREFULLY REVIEWED THIS INFORMATION AND CERTIFY IT TO BE ACCURATE ON THE BASIS OF MY KNOWLEDGE AND BELIEF. ANY CHANGE, ADDITION OR DELETION OF ANY PART OF THIS DESCRIPTION WILL ACT TO VOID ANY WARRANTY OR RESPONSIBILITY, EXPRESSED OR IMPLIED, THAT I HAVE TOWARD THE SUBJECT PROPERTY.





0 60' 120'

SCALE: 1" = 60'



Civil Engineering Professionals, Inc.  
6080 Enterprise Drive, Casper, WY 82609  
Phone 307.266.4346 Fax 307.266.0103  
www.cepi-casper.com

**EXHIBIT B**  
**20' WIDE PEDESTRIAN**  
**PATHWAY LICENSE**

Central Wyoming Regional  
Water System JPB

SE 1/4 & NE 1/4 Section 11

T.33N., R.80W., 6th P.M.

Town of Mills, Wyoming

February, 2023

W.O. 22-033



March 16, 2023

**MEMO TO:** H.H. King, Jr., Chairman  
Members, Central Wyoming Regional Water System Joint Powers Board

**FROM:** Andrew Beamer, P.E., Public Services Director  
Bruce Martin, Public Utilities Manager  
Andrew Colling, Engineering Technician

**SUBJECT:** Authorizing Change Order No. 1 with Carr Coatings, LLC, for a price increase in the amount of \$40,550 and a contract time extension of fourteen (14) days, as part of the Raw Water Intake Piping Recoating, Project 22-075

**Meeting Type & Date:**

CWRWS Joint Powers Board Meeting  
March 21, 2023

**Recommendation:**

That the Central Wyoming Regional Water System Joint Powers Board (Board), authorize Change Order No. 1 with Carr Coatings, LLC for a contract price increase of \$40,550 and a contract time extension of fourteen (14) days, as part of the WTP Raw Water Intake Piping Recoating, Project 22-075.

**Summary:**

Carr Coatings, LLC, is under contract with the City of Casper for the WTP Raw Water Intake Piping Recoating. The Project includes the removal of existing exterior coating and application of new coating system to the piping and fittings of the Raw Water intake and the Clear Well intake.

When work began on the Raw Water intake, the contractor suspected that the existing prime coat contained lead. Work was suspended and samples were taken to a lab to determine the lead levels. With a positive result, additional equipment will be needed to meet the hazardous waste containment and disposal requirements.

Carr Coatings requests that the contract price be increased \$40,550 and the contract time be extended fourteen (14) days to complete the lead abatement. City Staff recommends the approval of this change order.

With the approval of this Change Order, the substantial completion date will become April 29, 2023.

Change Order No. 1  
Carr Coatings, LLC  
WTP Raw Water Intake Piping Recoating  
Project No. 22-075

**Financial Considerations:**

Funding for this Change Order will be from budgeted project funds and project contingency funds.

**Oversight/Project Responsibility:**

Andrew Colling, Engineering Tech

**Attachments:**

Change Order No. 1

Price Estimate

CITY OF CASPER  
CHANGE ORDER

NO. One (1)

PROJECT: Raw Water Pipe Recoating, Project 22-075

OWNER: City of Casper

CONTRACTOR: Carr Coatings, LLC

ENGINEER: City of Casper, Engineering Department

You are directed to make the following changes in the Contract Documents:

Description: Carr Coatings is under contract to remove the existing coatings and paint the piping and fittings of the Raw Water intake and Clear Well intake. When work began on the Raw Water intake, the contractor suspected that the existing prime coat contained lead. Work was suspended and samples were taken to a lab to determine the lead levels. With a positive result, additional equipment will be needed to meet the hazardous waste containment and disposal requirements. It is recommended that the contract price be increased \$40,550 and the contract time be extended fourteen (14) days to allow for testing to be completed, mobilization of additional equipment, and reduced productivity for lead abatement.

Attachments: Price Quote

| CHANGE IN CONTRACT PRICE                                        | CHANGE IN CONTRACT TIME                                                                                                          |
|-----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|
| Original Contract Price:<br>\$87,760.00                         | Original Contract Time: (days or date)<br>Substantial completion: April 15, 2023<br>Final completion: April 30, 2023             |
| Previous Change Orders No. _ to _ : <u>--0--</u>                | Net change from previous Change Orders (days): <u>--0--</u>                                                                      |
| Contract Price prior to this Change Order:<br>\$87,760.00       | Contract Time prior to this Change Order:<br>Substantial completion: April 15, 2023<br>Final completion: April 30, 2023          |
| Net Increase change of this Change Order:<br>\$40,550.00        | Net Increase of this Change Order: (days)<br><u>-- 14 --</u>                                                                     |
| Contract Price with all approved Change Orders:<br>\$128,310.00 | Contract Time with all approved Change Orders:(date)<br>Substantial completion: April 29, 2023<br>Final completion: May 14, 2023 |

ACCEPTED:

RECOMMENDED:

APPROVED:

BY: \_\_\_\_\_  
Contractor

BY: \_\_\_\_\_  
Engineer

BY: \_\_\_\_\_  
Owner

Carr Coatings LLC

PO Box 159

Belle Fourche, SD 57717

PO Box 458

Lovell, WY 82431

## Estimate

|           |            |
|-----------|------------|
| Date      | Estimate # |
| 3/15/2023 | 640j       |

| Name / Address                                                                                               |
|--------------------------------------------------------------------------------------------------------------|
| Central Wyoming Regional Water System<br>Joint Powers Board<br>1500 SW Wyoming Boulevard<br>Casper, WY 82604 |

[illegible]

## CWRWS FY24 Capital Budget Summary

| Project Listing                                  | 2024                 | Total                       |
|--------------------------------------------------|----------------------|-----------------------------|
| <b>CWR Water System Agency</b>                   |                      |                             |
| 3000024001 - FY24 Equipment Replacement          | (\$150,000)          | <i>(\$150,000)</i>          |
| 3000024002 - FY24 Well Rehabilitation            | (\$500,000)          | <i>(\$500,000)</i>          |
| 3000024003 - Security Upgrades                   | (\$40,000)           | <i>(\$40,000)</i>           |
| 3000024004 - FY24 Turbidimeter Replacements      | (\$40,000)           | <i>(\$40,000)</i>           |
| 3000024005 - FY24 Filter Media Replacement       | (\$100,000)          | <i>(\$100,000)</i>          |
| 3000024006 - GW Ozone Contactor Pipe Lining      | (\$750,000)          | <i>(\$750,000)</i>          |
| 3000024007 - Gravity Filter Valve Replacement    | (\$150,000)          | <i>(\$150,000)</i>          |
| 3000024008 - Ammonia Piping Replacement          | (\$50,000)           | <i>(\$50,000)</i>           |
| 3000024009 - Sodium Hypochlorite Tank Improvemen | (\$25,000)           | <i>(\$25,000)</i>           |
| 3000024011 - Sand Pump Replacements              | (\$30,000)           | <i>(\$30,000)</i>           |
| 3000024012 - HVAC Improvements                   | (\$25,000)           | <i>(\$25,000)</i>           |
| 3000024014 - Mountain View Tank Improvements     | (\$350,000)          | <i>(\$350,000)</i>          |
| 3000024015 - Crosstown Air Release Valve Improve | (\$45,000)           | <i>(\$45,000)</i>           |
| 3000024016 - Airport Booster Pump Replacement    | (\$35,000)           | <i>(\$35,000)</i>           |
|                                                  | <b>(\$2,290,000)</b> | <b><i>(\$2,290,000)</i></b> |
| <b>Report Total:</b>                             | <b>(\$2,290,000)</b> | <b>(\$2,290,000)</b>        |

# Capital Projects - Detail Report

**Work Group** CWR Water System Agency  
**Project Name** FY24 Equipment Replacement  
**Project Type** Self Managed Project  
**Project Number** 3000024001

**Description** Critical Equipment Replacement

**Justification** This project is to replace critical equipment that fails unexpectedly throughout the year. This is equipment that must be replaced immediately to maintain service.

## Budget Summary

| Project    |     | Expenditures | 2024             | Total            |
|------------|-----|--------------|------------------|------------------|
| 3000024001 | 300 | EQUIPMENT    | \$150,000        | \$150,000        |
|            |     |              | <b>\$150,000</b> | <b>\$150,000</b> |

| Project    |  | Funding Source | 2024               | Total              |
|------------|--|----------------|--------------------|--------------------|
| 3000024001 |  | CWRWS          | (\$150,000)        | (\$150,000)        |
|            |  |                | <b>(\$150,000)</b> | <b>(\$150,000)</b> |

# Capital Projects - Detail Report

**Work Group** CWR Water System Agency

**Project Name** FY24 Well Rehabilitation

**Project Type** Engineering Project

**Project Number** 3000024002

**Description** FY24 Well Rehabilitation

**Justification** The RWS has 29 drinking water wells. The wells must be rehabilitated on a 3-5 year basis to maintain efficiency and reliability.

## Budget Summary

| Project    |     | Expenditures | 2024             | Total            |
|------------|-----|--------------|------------------|------------------|
| 3000024002 | 300 | WATERINFRA   | \$500,000        | \$500,000        |
|            |     |              | <b>\$500,000</b> | <b>\$500,000</b> |

| Project    |  | Funding Source | 2024               | Total              |
|------------|--|----------------|--------------------|--------------------|
| 3000024002 |  | CWRWS          | (\$500,000)        | (\$500,000)        |
|            |  |                | <b>(\$500,000)</b> | <b>(\$500,000)</b> |

# Capital Projects - Detail Report

**Work Group** CWR Water System Agency

**Project Name** Security Upgrades

**Project Type** Self Managed Project

**Project Number** 3000024003

**Description** Security Upgrades

**Justification** This project is to expand on WTP security such as door replacements, gate controllers, card access readers, additional cameras, and other items identified the recent security assessment.

## Budget Summary

| Project    |     | Expenditures | 2024            | Total           |
|------------|-----|--------------|-----------------|-----------------|
| 3000024003 | 300 | MATERIALS    | \$40,000        | \$40,000        |
|            |     |              | <b>\$40,000</b> | <b>\$40,000</b> |

| Project    |  | Funding Source | 2024              | Total             |
|------------|--|----------------|-------------------|-------------------|
| 3000024003 |  | CWRWS          | (\$40,000)        | (\$40,000)        |
|            |  |                | <b>(\$40,000)</b> | <b>(\$40,000)</b> |



# Capital Projects - Detail Report

**Work Group** CWR Water System Agency  
**Project Name** FY24 Turbidimeter Replacements  
**Project Type** Self Managed Project  
**Project Number** 3000024004

**Description** FY24 Turbidimeter Replacements

**Justification** This project is to replace turbidimeters that fail throughout the year. Turbidimeters must be operational at all times and are critical to maintaining water quality and EPA compliance.

## Budget Summary

| Project    |     | Expenditures | 2024            | Total           |
|------------|-----|--------------|-----------------|-----------------|
| 3000024004 | 300 | EQUIPMENT    | \$40,000        | \$40,000        |
|            |     |              | <b>\$40,000</b> | <b>\$40,000</b> |

| Project    |       | Funding Source | 2024              | Total             |
|------------|-------|----------------|-------------------|-------------------|
| 3000024004 | CWRWS |                | (\$40,000)        | (\$40,000)        |
|            |       |                | <b>(\$40,000)</b> | <b>(\$40,000)</b> |

# Capital Projects - Detail Report

**Work Group** CWR Water System Agency  
**Project Name** FY24 Filter Media Replacement  
**Project Type** Engineering Project  
**Project Number** 3000024005

**Description** Filter Media Replacement

**Justification** This project is to replace the filter media in each of the six filters. Media wears over time and must be replaced. The existing media is 20 years old and has reached the end of its useful life. This is critical equipment for operation of the surface water plant.

## Budget Summary

| Project    | Expenditures | 2024             | Total            |
|------------|--------------|------------------|------------------|
| 3000024005 | 300 PROCESS  | \$100,000        | \$100,000        |
|            |              | <b>\$100,000</b> | <b>\$100,000</b> |

| Project    | Funding Source | 2024               | Total              |
|------------|----------------|--------------------|--------------------|
| 3000024005 | CWRWS          | (\$100,000)        | (\$100,000)        |
|            |                | <b>(\$100,000)</b> | <b>(\$100,000)</b> |

# Capital Projects - Detail Report

**Work Group** CWR Water System Agency  
**Project Name** GW Ozone Contactor Pipe Lining  
**Project Type** Engineering Project  
**Project Number** 3000024006

**Description** Lining of the ozone contactors.

**Justification** The GW contactor piping has had multiple leaks at the joints. This is critical infrastructure and has potential to cause service interruptions.

## Budget Summary

| Project    |     | Expenditures     | 2024             | Total            |
|------------|-----|------------------|------------------|------------------|
| 3000024006 | 300 | WATERINFRA BUILD | \$750,000        | \$750,000        |
|            |     |                  | <b>\$750,000</b> | <b>\$750,000</b> |

| Project    |  | Funding Source | 2024               | Total              |
|------------|--|----------------|--------------------|--------------------|
| 3000024006 |  | CWRWS          | (\$750,000)        | (\$750,000)        |
|            |  |                | <b>(\$750,000)</b> | <b>(\$750,000)</b> |

# Capital Projects - Detail Report

**Work Group** CWR Water System Agency  
**Project Name** Gravity Filter Valve Replacement  
**Project Type** Engineering Project  
**Project Number** 3000024007

**Description** Replacement of the existing gravity filter valves.

**Justification** These valves have exceeded their service life and no longer seat causing issues during backwash cycles. There is the potential for backwash water to enter the clear well during backwash cycles. This can cause turbidity and possibility for contaminants to enter the clear well leading to EPA non-compliance.

## Budget Summary

| Project    |     | Expenditures     | 2024      | Total     |
|------------|-----|------------------|-----------|-----------|
| 3000024007 | 300 | WATERINFRA BUILD | \$150,000 | \$150,000 |
|            |     |                  | \$150,000 | \$150,000 |

| Project    |  | Funding Source | 2024        | Total       |
|------------|--|----------------|-------------|-------------|
| 3000024007 |  | CWRWS          | (\$150,000) | (\$150,000) |
|            |  |                | (\$150,000) | (\$150,000) |

# Capital Projects - Detail Report

**Work Group** CWR Water System Agency  
**Project Name** Ammonia Piping Replacement  
**Project Type** Self Managed Project  
**Project Number** 3000024008

**Description** Chemical Line Replacement

**Justification** There are several PVC chemical lines at the WTP that are leaking and require replacement. These lines are critical for plant operation. Additionally, leaking chemical lines pose a serious health and safety hazard.

## Budget Summary

| Project    |     | Expenditures | 2024            | Total           |
|------------|-----|--------------|-----------------|-----------------|
| 3000024008 | 300 | MATERIALS    | \$50,000        | \$50,000        |
|            |     |              | <b>\$50,000</b> | <b>\$50,000</b> |

| Project    |  | Funding Source | 2024              | Total             |
|------------|--|----------------|-------------------|-------------------|
| 3000024008 |  | CWRWS          | (\$50,000)        | (\$50,000)        |
|            |  |                | <b>(\$50,000)</b> | <b>(\$50,000)</b> |

# Capital Projects - Detail Report

**Work Group** CWR Water System Agency  
**Project Name** Sodium Hypochlorite Tank Improvemen  
**Project Type** Self Managed Project  
**Project Number** 3000024009

**Description** Sodium Hypochlorite Tank Improvements

**Justification** The sodium hypochlorite tanks have developed leaks around the valving that need to be repaired. There is currently a transfer pump but only transfers one direction. We need the ability to transfer from both tanks in the event one needs to go down for repairs.

## Budget Summary

| Project    | Expenditures        | 2024            | Total           |
|------------|---------------------|-----------------|-----------------|
| 3000024009 | 300 EQUIPMENT BUILD | \$25,000        | \$25,000        |
|            |                     | <b>\$25,000</b> | <b>\$25,000</b> |

| Project    | Funding Source | 2024              | Total             |
|------------|----------------|-------------------|-------------------|
| 3000024009 | CWRWS          | (\$25,000)        | (\$25,000)        |
|            |                | <b>(\$25,000)</b> | <b>(\$25,000)</b> |

# Capital Projects - Detail Report

**Work Group** CWR Water System Agency  
**Project Name** Sand Pump Replacements  
**Project Type** Self Managed Project  
**Project Number** 3000024011

**Description** Purchase of spare sand pumps

**Justification** There are six Actiflo sand pumps that operate in a harsh environment. As this is a critical water treatment process, the pumps are kept in inventory so that they can be replaced immediately.

## Budget Summary

| Project    |     | Expenditures | 2024            | Total           |
|------------|-----|--------------|-----------------|-----------------|
| 3000024011 | 300 | EQUIPMENT    | \$30,000        | \$30,000        |
|            |     |              | <b>\$30,000</b> | <b>\$30,000</b> |

| Project    |  | Funding Source | 2024              | Total             |
|------------|--|----------------|-------------------|-------------------|
| 3000024011 |  | CWRWS          | (\$30,000)        | (\$30,000)        |
|            |  |                | <b>(\$30,000)</b> | <b>(\$30,000)</b> |

# Capital Projects - Detail Report

**Work Group** CWR Water System Agency  
**Project Name** HVAC Improvements  
**Project Type** Self Managed Project  
**Project Number** 3000024012

**Description** Improvements will be made to the chilled water side of the WTP building HVAC system.

**Justification** The WTP building HVAC system does not operate properly to deficiencies on the chilled water side of the system.

## Budget Summary

| Project    |     | Expenditures | 2024            | Total           |
|------------|-----|--------------|-----------------|-----------------|
| 3000024012 | 300 | EQUIPMENT    | \$25,000        | \$25,000        |
|            |     |              | <b>\$25,000</b> | <b>\$25,000</b> |

| Project    |       | Funding Source | 2024              | Total             |
|------------|-------|----------------|-------------------|-------------------|
| 3000024012 | CWRWS |                | (\$25,000)        | (\$25,000)        |
|            |       |                | <b>(\$25,000)</b> | <b>(\$25,000)</b> |



# Capital Projects - Detail Report

**Work Group** CWR Water System Agency  
**Project Name** Mountain View Tank Improvements  
**Project Type** Engineering Project  
**Project Number** 3000024014

**Description** Tank improvements to include a new roof hatch, new vent, enlarged manway and tank interior sandblasting and recoating.

**Justification** The hatch, vent and manway on this tank do not meet EPA requirements. Additionally, the interior coating system has failed and requires sandblasting and recoating.

## Budget Summary

| Project    |     | Expenditures | 2024      | Total     |
|------------|-----|--------------|-----------|-----------|
| 3000024014 | 300 | WATERINFRA   | \$350,000 | \$350,000 |
|            |     |              | \$350,000 | \$350,000 |

| Project    |  | Funding Source | 2024        | Total       |
|------------|--|----------------|-------------|-------------|
| 3000024014 |  | CWRWS          | (\$350,000) | (\$350,000) |
|            |  |                | (\$350,000) | (\$350,000) |

# Capital Projects - Detail Report

**Work Group** CWR Water System Agency  
**Project Name** Crosstown Air Release Valve Improve  
**Project Type** Self Managed Project  
**Project Number** 3000024015

**Description** This project is to upgrade the crosstown with modern, maintenance free air release valves.

**Justification** The Crosstown pipeline was built in 2000 and extends from the WTP to Pratt tanks. The current ARV's on it are made of cast-iron and are not epoxy coated. They will be replaced with HDPE or epoxy coated ARV's.

## Budget Summary

| Project    |     | Expenditures | 2024            | Total           |
|------------|-----|--------------|-----------------|-----------------|
| 3000024015 | 300 | MATERIALS    | \$45,000        | \$45,000        |
|            |     |              | <b>\$45,000</b> | <b>\$45,000</b> |

| Project    |       | Funding Source | 2024              | Total             |
|------------|-------|----------------|-------------------|-------------------|
| 3000024015 | CWRWS |                | (\$45,000)        | (\$45,000)        |
|            |       |                | <b>(\$45,000)</b> | <b>(\$45,000)</b> |

# Capital Projects - Detail Report

**Work Group** CWR Water System Agency  
**Project Name** Airport Booster Pump Replacement  
**Project Type** Self Managed Project  
**Project Number** 3000024016

**Description** Purchase and installation of a new pump at the airport booster station.

**Justification** Airport booster has been in service for over 50 years. One pump was replaced a few years ago after it failed. This would be for replacing the other pump to match. The old pump has a leaking seal that we are unable to find a replacement seal for. It is at the end of its life and needs replaced.

## Budget Summary

| Project    |     | Expenditures | 2024            | Total           |
|------------|-----|--------------|-----------------|-----------------|
| 3000024016 | 300 | EQUIPMENT    | \$35,000        | \$35,000        |
|            |     |              | <b>\$35,000</b> | <b>\$35,000</b> |

| Project    |  | Funding Source | 2024              | Total             |
|------------|--|----------------|-------------------|-------------------|
| 3000024016 |  | CWRWS          | (\$35,000)        | (\$35,000)        |
|            |  |                | <b>(\$35,000)</b> | <b>(\$35,000)</b> |

**Board Officers:**

H.H. King, Jr., Chairman  
Paul Bertoglio, Vice-Chairman  
Kenneth Waters, Secretary  
Steve Cathey, Treasurer



**Central Wyoming Regional Water System  
Joint Powers Board**

1500 SW Wyoming Boulevard  
Casper, Wyoming 82604  
(307) 265-6063

**Board Members:**

Bruce Knell  
Dave North  
Amber Pollock  
Dan Sabrosky

March 21, 2023

Bureau of Reclamation  
Financial Assistance Operations Section  
Attn: NOFO Team  
P.O. Box 25007, MS 84-27133  
Denver, CO 80225

Dear NOFO Team:

The Central Wyoming Regional Water System Joint Powers Board (JPB) is writing in support of the City of Casper's (City) application for a *WaterSMART Environmental Water Resources Projects for Fiscal Year 2023* grant through the Department of the Interior, Bureau of Reclamation, Water Resources and Planning Office. The City's North Platte River Restoration – Izaak Walton Reach Project (Project) includes removal of invasive Russian Olive trees in the JPB's drinking water wellfields and realigns storm sewers to wetlands. The Project provides a good nexus to water resources and water resources management activities that will have a positive impact on the JPB's water supply improving both water availability and quality.

The JPB provides drinking water to nine wholesale customers that serve roughly 70,000 people located throughout the entire region. Source water and wellhead protection are of utmost concern and critical to the JPB's water system operation and, ultimately, to public health and safety. Elements of the City's river restoration project that improves water resources, aquatic habitat, riparian habitat, and wildlife management through this corridor dovetails nicely with the JPB's overall wellfield management and operation plan. The JPB proudly supports this application and looks forward to its continued collaboration with the City, Wyoming Game and Fish, Natrona County Weed and Pest, and Bureau of Land Management, Casper Office on the Project. The JPB is confident that the City can, and will, see this project through to a successful completion.

Please feel free to contact Bruce Martin, Public Utilities Manager, City of Casper at (307) 235-8213 or myself at (307) 437-6355 should you need any further information concerning the JPB's support for this important project.

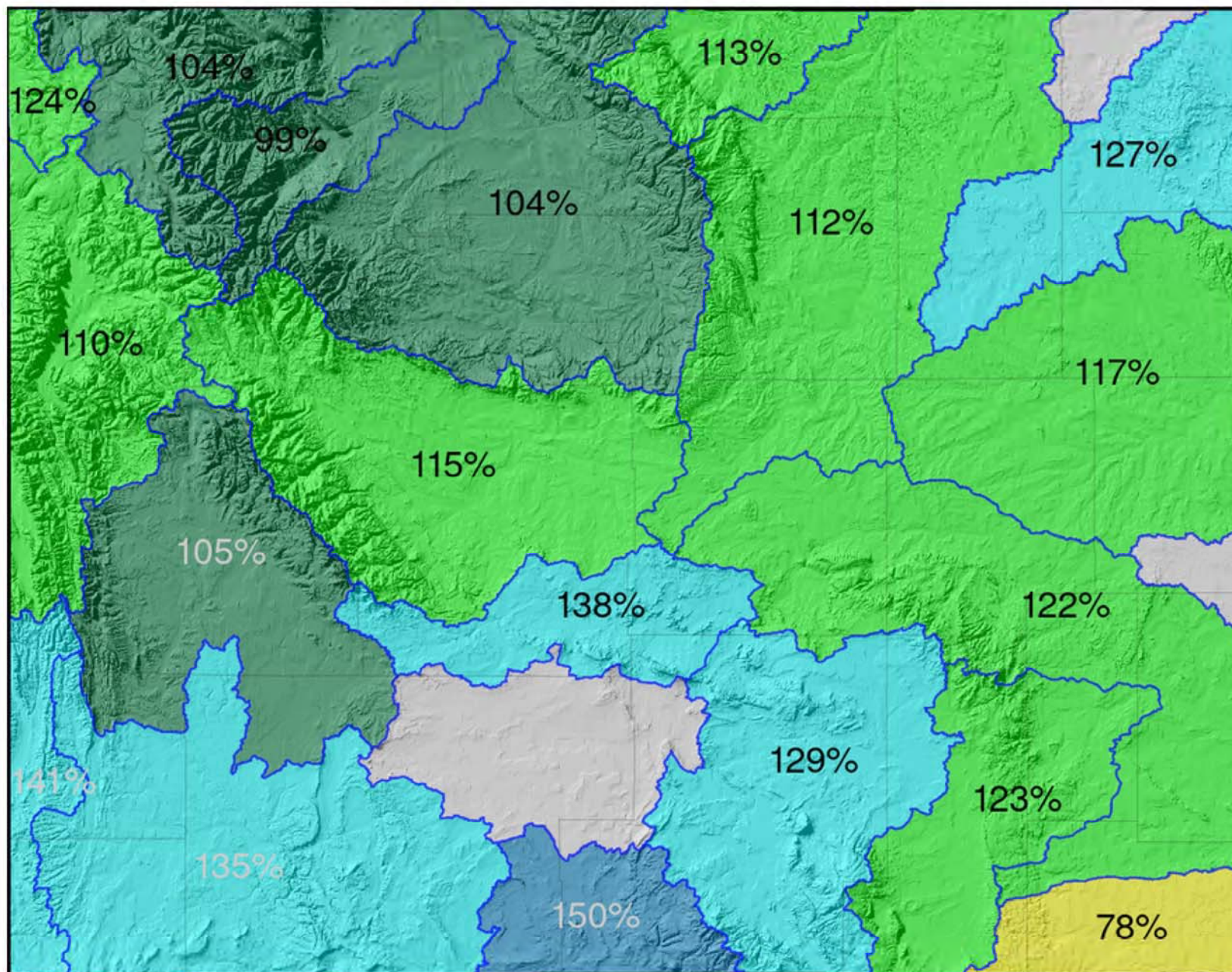
Sincerely,

H. H. King, Jr.  
Chairman

**Agenda  
Item # 8 d**



# Snow Water Equivalent Percent of Median (1991-2020) for 13 Mar 2023



## SWE Percent of 1991-2020 Median



Snow Water Equivalent Data  
NRCS

<https://www.nrcs.usda.gov>



Map Prepared by:  
Wyoming State Climate Office  
<http://www.wrds.uwyo.edu>



Provisional data, subject to revision

Basin Snow Water Equivalent Data from Natural Resources Conservation Service Water and Climate Center <https://www.nrcs.usda.gov>  
Map created by Wyoming State Climate Office 13 Mar 2023

\* Percentages denoted by an asterisk represent data that may not provide a valid measure of conditions. This is most usually seen near the end of the snow season where normal values may be very low or the melt out curve is so steep that a slight variation in days may result in abnormally high or low percentages.

Agenda Item  
# 8 e

# AGENDA

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## LGBTQ ADVISORY COMMITTEE

Friday, March 17, 2023 - 3:30 p.m. – 4:30 p.m.

**City Hall - 200 N. David St. - Downstairs Meeting Room**

*\*Enter from the west side of the building*

OR

Join virtually: [Click here to join the meeting](#)

Phone: 307-314-2685

Conference ID: 151 375 276#

1. Approve February 17, 2023, Meeting Minutes
2. Non-Discrimination Ordinance Initiative in Natrona County
  - o Conversation with Chairman Freel - Chair
3. Casper Police Department Updates/Requests – Sgt. Stedillie/Sgt. Broneck
4. Natrona County School Partnership Updates – Vickie Skates
5. City of Casper Human Resources Partnership – Chair
  - o Nicole Carlson, HR Manager
6. Trans-Gender Name Changes – Kate Allen, Riley Jourgensen
7. Casper Pride 2023 – **“Community”**
  - o Sub-Committee to plan involvement/participation at June Pride
8. Other Business
  - o City website updated Ordinance
  - o Update/share contact information
9. Adjourn

Next Meeting: April 21, 2023, 3:30 p.m.





## **CITY OF CASPER LGBTQ ADVISORY COMMITTEE MEETING**

Friday, February 17, 2023, 3:30 p.m.

City Hall, Downstairs Meeting Room, and Microsoft Teams Online

### **MINUTES**

The meeting began at 3:30 p.m. with the attendance of Councilor Pacheco, Councilor Pollock, Casper Police Liaisons Sergeant Stedillie and Sergeant Broneck, City of Casper staff member, Heidi Rood, and the following committee members: Alex Petrino, Brooke Ostrander, Darrell Wagner, David Esposito, Gage Williams, Hollie Brogan, Kate Allen, Riley Jourgensen, and Vickie Skates, Natrona County School District Representative.

Absent: Christy Jourgensen, Kelly Stiefvater, and Skylar Cooper

### **Approve January 20, 2022, Meeting Minutes**

Motion to approve January 20, 2022, minutes made by Darrell Wagener and seconded by Hollie Brogan with no objections.

### **Status Report to Council – March 7<sup>th</sup> Pre-Meeting Agenda**

Subcommittee meeting on 2/27 4pm at Casper College to work on the PowerPoint presentation: Gage, Darrell, David, and Alex

Topics to report to City Council:

**LGBTQ Non-Discrimination Ordinance**

**LGBTQ Resource Center**

**State Legislation Anti-LGBTQ Bills**

**Affordable Housing/Homelessness**

### **Casper Pride 2023 Planning – “Community”**

Gage said the theme this year is “Community”. He will purchase \$150 for the table for the LGBTQ Advisory Committee. The committee discussed an opportunity for anyone who can contribute. Gage will send a VENMO out to the group for anyone who would like to help. A discussion regarding having the following items at the table: an informational pamphlet describing the Ordinance (in plain English), a Banner with the City’s logo, and something fun to do and/or SWAG. Councilor Pacheco will confirm with the City Manager if having the City logo on a banner will be approved. Hollie and Brooke volunteered to work the table the day of the event. A sub-committee will form as the event gets closer.

### **Casper Police Department Partnership**

Sgt. Stedillie requested to be contacted directly for any needs identified in the community (text, email, phone call welcomed) and does not need to be held for the regularly scheduled meeting.



### **Trans-Gender Name Changes**

Kate and Riley will partner on this project. Kate will research statutes regarding the requirements for publishing name changes in the newspaper. Gage will call the Casper Star-Tribune.

**Non-Discrimination Ordinance** – The committee inquired with Council if there is a way for this committee to advocate or start the discussion for outlier Cities (Mills, Evansville, and Bar Nunn). Councilor Pollock said there are monthly meetings with County leaders and City Council that may be resources, for instance, Commissioner Freel.

The meeting was adjourned at 4:40 p.m.

### **Next Meeting Date**

March 17, 2023, **3:30** p.m.

DRAFT





February 13, 2023

J. Carter Napier - City Manager's Office  
City of Casper  
200 N. David  
Casper, WY 82601-1553

Dear City Manager,

Thank you for your generous gift to Food Bank of Wyoming! Through your donation of **\$5,000.00** received on **2/10/2023**, you are advancing our mission to ignite the power of community to nourish Wyomingites facing hunger.

As the largest food distribution organization in the state, Food Bank of Wyoming, looks forward to a day when every person has reliable access to enough nutritious food for themselves and their family. No one should have to choose between paying rent or buying quality food. Until that day comes, we at Food Bank of Wyoming will show up for our neighbors experiencing food insecurity.

Our day-to-day operations are fueled by generous donors and volunteers like you. Your support enables us to source, purchase, store, and distribute food to our neighbors throughout Wyoming. We do this through our 150+ Hunger Relief Partners as well as signature programs like Mobile Pantries, Totes of Hope™ for kids, and EverGreen Boxes™ for older adults.

We are looking ahead to 2023 with hopeful anticipation and optimism, knowing that wherever there is a need, together we will find an innovative and effective way to meet it. Thank you for powering our mission to end hunger in Wyoming. We couldn't do this work without you.

Sincerely,

A handwritten signature in blue ink that reads "Rachel Bailey".

Rachel Bailey  
Executive Director

P.S. Volunteering at Food Bank of Wyoming can be a deeply rewarding experience for people of all ages. In addition to the satisfaction of providing much-needed assistance to community members experiencing hunger, giving back at Food Bank of Wyoming or your local pantry can be a great way to meet new friends, stay active, and enrich your community. Learn more about volunteering by visiting [wyomingfoodbank.org](http://wyomingfoodbank.org).

No goods or services were provided in exchange for this donation. Federal Tax ID 84-0772672  
We value your support as well as your privacy. We will never sell or trade names to any other organization.

307.265.2172

PO Box 1540  
5150 Reserve Drive, Suite 2  
Evansville, Wyoming 82636

[wyomingfoodbank.org](http://wyomingfoodbank.org)

Wherever hunger rises, so can we.