



**CITY OF LARAMIE**  
**PARKS & RECREATION DEPARTMENT**  
P.O. Box C  
Laramie, WY 82073

Parks Division: (307) 721-5264  
Fax (307) 721-5256  
Recreation Division: (307) 721-5269  
Fax: (307) 721-5284  
Facilities Mgmt Division: (307) 721-3585  
TDD (307) 721-5295

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**PARKS, TREE & RECREATION ADVISORY BOARD AGENDA**

**April 10, 2019**

**6:30PM**

**Recreation Center, 920 Boulder Dr.**

**Consent Agenda:**

1. To approve the minutes from the March 27, 2019 regular meeting of the Parks, Tree and Recreation Advisory Board. (Feezer, pages 2-3)
2. Renewal of an Adopt a Trail Along the Greenbelt Park Agreement with: Soroptimist of Laramie, West Side League of Neighbors, Gary Honeyman & Family, UPPR, and Jacobs formerly known as C2HM. (Hunter, pages 4-15)

**Motion:** by \_\_\_\_\_, seconded by \_\_\_\_\_, that the consent agenda be approved and that each specific action on the consent agenda be approved as indicated within the staff reports. (Items listed on the consent agenda are considered to be routine and will be enacted by one motion in the form listed above. There will be no separate discussion of these items unless a Board Member or citizen so requests, in which case the item will be removed from the consent agenda to the regular agenda.)

**Regular Agenda:**

1. Consideration of letter of support for hosting the Winter Games for the Wyoming Senior Olympics in 2020 and 2021. (Guerin, pages 16-17)
2. Consideration of request to skin infield on Gold Field at the Little League Complex to allow for a greater variety of use. (Hunter, pages 18)
3. Consideration of request to support the LGSA with hosting the 2020 Girls State Softball Championships. (Hunter, pages 19)
4. Consideration of requests from the Laramie Public Art Coalition to implement public art projects in Laramie, Wyoming. (Guerin, pages 20-27)
5. Discussion regarding a request from Board Member Holen to develop tours for board members, councilors and other interested parties of Parks & Recreation Department facilities/operations. (Holen, page 28)
6. Mosquito Control Presentation – Presentation (Shevling, page 29)

**Staff Reports FYI:**

1. Monthly Managers/Financial Report (Pages 30-38) - Facilities Division Staff Report, Parks Division Staff Report, Recreation Division Staff Report, Administration Report

**Advisory Board Open Items:**

1. None at this time.

**Upcoming Items/Other Business:**

1. Other Business:
2. Public Comment:

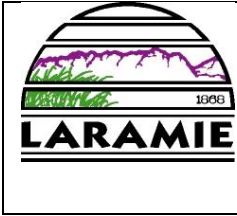
**Next Regular Meeting Date:**

May 8, 2019 @ 6:30pm – Laramie Community Recreation Center

Minutes

Minutes

**PARKS, TREE & RECREATION ADVISORY BOARD REGULAR MEETING April 10, 2019**



**Agenda Item:** Parks

Agreement

**Title:** Renewal of an Adopt a Trail Along the Greenbelt Park Agreement with:

Soroptimist of Laramie, West Side League of Neighbors, Gary Honeyman & Family, UPPR, and Jacobs (formerly known as C2HM).

**Recommended Board MOTION:**

I move that the Parks, Tree, and Recreation Advisory Board renew the above listed Adopt a Trail Along the Greenbelt Park Agreements for general cleanup of one-quarter mile section along the Laramie River Greenbelt in the amount of \$75.00 per year for a two-year period for Soroptimist of Laramie, West Side League of Neighbors. Gary Honeyman & Family, UPPR, and Jacobs (formerly known as C2HM) are not required to pay a fee.

**Administrative or Policy Goal:**

2) The Board will encourage and support the development of open spaces, parklands, greenbelts, and setting aside land for future recreational use, and will annually review the Parks and Recreation Department's five-year capital improvement plans.

10) The Board will review annually the condition and status of all City parks and support the enhancement of existing park amenities.

**Background:**

Sponsors are required to clean up the above referenced one-quarter mile section of the Laramie River Greenbelt Trail a minimum of twice per year.

The Laramie River Greenbelt Trail Park will benefit from sponsor's contributions to each sponsor maintaining a one-quarter mile section of the trail. This agreement may be terminated for cause if at any time a sponsor fails to perform in accordance with the terms of this agreement.

**Legal/Statutory Authority:** N/A

**BUDGET/FISCAL INFORMATION FOR: Soroptimist of Laramie, West Side League of Neighbors**

**REVENUE**

Source	Amount	Type
Fees/Charges for Service	\$150.00	\$75.00/year annual fee for signage.
Grant		
Loan		
Other		
Total	\$150.00	

**Enc:** Agreements

**Responsible Staff:** Todd Feezer, Assistant City Manager, 721-5304, tfeezer@cityoflaramie.org

**AGREEMENT WITH THE CITY OF LARAMIE, WYOMING TO  
ADOPT A TRAIL ALONG GREENBELT PARK**

This Agreement is made and entered into this \_\_\_\_ day of April, 2019 by and between the City of Laramie, Wyoming, a Municipal Corporation, (“City”) whose address is 406 Iverson Street, Laramie, Wyoming 82070 and Soroptimist of Laramie (“Group”), whose address is P.O. Box 1372, Laramie, WY 82073. In consideration of the promises herein mutually exchanged, and of the benefits to each party, the receipt and sufficiency of which are hereby acknowledged, the parties agree:

1. City agrees to allow Group to assist with maintenance of the trail along the Laramie River Greenbelt Park, located within City. Specifically, section .75 – 1.0 North.

2. City agrees to recognize Group as sponsoring the trail along the Laramie River Greenbelt Park with sign trail markers and at the Kiosk at the Optimist Park trailhead.

3. Group commits to support maintenance of section .75 – 1.0 North along the Laramie River Greenbelt Park.

4. Group agrees to obey all laws and regulations pertaining to the park, and relating to safety, and to obey all terms, conditions, and requirements of City from time to time as expressed by City Manager or City Manager’s designee.

5. This agreement does not create an employer-employee or principal-agent relationship between City and Group or any member of Group or participant of Group.

6. Group and its individual members or participants agree to indemnify and hold harmless City, its officers, employees, and agents, from all liability, judgements, costs, expenses, and claims arising from any and all incidents occurring in connections with Group’s activities while participating under this agreement whether for personal injury or property damage or both.

7. The parties do not intend to create in any other individual or entity the status of third party beneficiary, and this Agreement shall not be construed so as to create such status. The rights, duties and obligations contained in this Agreement shall operate only between the parties to this Agreement, and shall inure solely to the benefit of the parties to this Agreement. The provisions of this Agreement are intended only to assist the parties in determining and performing their obligations under this Agreement. The parties to this Agreement intend and expressly agree that only parties signatory to this Agreement shall have any legal or equitable right to seek to enforce this Agreement, to seek any remedy arising out of a party’s performance or failure to perform any term or conditions of this Agreement, or to bring an action for the breach of this Agreement.

8. This Agreement may be terminated, without cause, by City upon thirty (30) days written notice. This Agreement may be terminated immediately for cause if Group fails to perform in accordance with the terms of this Agreement.

9. Group agrees to the following conditions:

A. Group agrees to pay City the amount of \$75.00 dollars per quarter mile of maintenance sponsorship, each year, for a two (2) year period.

B. Group, as a sponsor of maintenance, is not directly contracted for maintenance services, nor will Group be directly involved in decisions related to maintenance of the trail.

C. Group will be responsible to clean up all trash and debris and sweep and maintain the trail surface a minimum of two (2) times per calendar year.

D. Groups’ contributions will sponsor normal wear and tear maintenance. Group will not be held responsible for any extenuating situations or extra maintenance.

10. City has provided Group a copy of the general conditions for adopt a park/greenbelt agreements, which is marked Exhibit A and attached hereto and incorporated as part of this Agreement.

11. The term of this Agreement is from the date hereof until the 30th day of April, 2021, subject to termination in Paragraph 8 herein.

12. This Agreement is not exclusive as to the park it affects. City may permit other groups to have projects within the same park at the same time.

13. City does not waive sovereign immunity by entering into this Contract and specifically retain immunity and all defenses available to them as sovereigns pursuant to Wyo. Stat. § 1-39-104(a) and all other state law.

In witness whereof, the parties have read and understood it, and that they agree to be bound by the terms of the Agreement, that they have the authority to sign it. The effective date of this Agreement is the date and year first written above.

CITY OF LARAMIE, WYOMING

GROUP:

SOROPTIMIST OF LARAMIE

By: \_\_\_\_\_  
Janine Jordan, City Manager

By: \_\_\_\_\_  
Authorized Signature

**AGREEMENT WITH THE CITY OF LARAMIE, WYOMING TO  
ADOPT A TRAIL ALONG GREENBELT PARK**



This Agreement is made and entered into this 27<sup>th</sup> day of March, 2019 by and between the City of Laramie, Wyoming, a Municipal Corporation, (“City”) whose address is 406 Iverson Street, Laramie, Wyoming 82070 and West Side League of Neighbors (“Group”), whose address is P.O. Box 343, Laramie, WY 82073. In consideration of the promises herein mutually exchanged, and of the benefits to each party, the receipt and sufficiency of which are hereby acknowledged, the parties agree:

1. City agrees to allow Group to assist with maintenance of the trail along the Laramie River Greenbelt Park, located within City. Specifically, section .75 – 1.00 south.

2. City agrees to recognize Group as sponsoring the trail along the Laramie River Greenbelt Park with sign trail markers and at the Kiosk at the Optimist Park trailhead.

3. Group commits to support maintenance of section .75 – 1.00 south along the Laramie River Greenbelt Park.

4. Group agrees to obey all laws and regulations pertaining to the park, and relating to safety, and to obey all terms, conditions, and requirements of City from time to time as expressed by City Manager or City Manager’s designee.

5. This agreement does not create an employer-employee or principal-agent relationship between City and Group or any member of Group or participant of Group.

6. Group and its individual members or participants agree to indemnify and hold harmless City, its officers, employees, and agents, from all liability, judgements, costs, expenses, and claims arising from any and all incidents occurring in connections with Group’s activities while participating under this agreement whether for personal injury or property damage or both.

7. The parties do not intend to create in any other individual or entity the status of third party beneficiary, and this Agreement shall not be construed so as to create such status. The rights, duties and obligations contained in this Agreement shall operate only between the parties to this Agreement, and shall inure solely to the benefit of the parties to this Agreement. The provisions of this Agreement are intended only to assist the parties in determining and performing their obligations under this Agreement. The parties to this Agreement intend and expressly agree that only parties signatory to this Agreement shall have any legal or equitable right to seek to enforce this Agreement, to seek any remedy arising out of a party’s performance or failure to perform any term or conditions of this Agreement, or to bring an action for the breach of this Agreement.

8. This Agreement may be terminated, without cause, by City upon thirty (30) days written notice. This Agreement may be terminated immediately for cause if Group fails to perform in accordance with the terms of this Agreement.

9. Group agrees to the following conditions:

A. Group agrees to pay City the amount of \$75.00 dollars per quarter mile of maintenance sponsorship, each year, for a two (2) year period.

B. Group, as a sponsor of maintenance, is not directly contracted for maintenance services, nor will Group be directly involved in decisions related to maintenance of the trail.

C. Group will be responsible to clean up all trash and debris and sweep and maintain the trail surface a minimum of two (2) times per calendar year.

D. Groups’ contributions will sponsor normal wear and tear maintenance. Group will not be held responsible for any extenuating situations or extra maintenance.

10. City has provided Group a copy of the general conditions for adopt a park/greenbelt agreements, which is marked Exhibit A and attached hereto and incorporated as part of this Agreement.

11. The term of this Agreement is from the date hereof until the 31st day of March, 2021, subject to termination in Paragraph 8 herein.

12. This Agreement is not exclusive as to the park it affects. City may permit other groups to have projects within the same park at the same time.

13. City does not waive sovereign immunity by entering into this Contract and specifically retain immunity and all defenses available to them as sovereigns pursuant to Wyo. Stat. § 1-39-104(a) and all other state law.

In witness whereof, the parties have read and understood it, and that they agree to be bound by the terms of the Agreement, that they have the authority to sign it. The effective date of this Agreement is the date and year first written above.

CITY OF LARAMIE, WYOMING

GROUP:

WEST SIDE LEAGUE OF NEIGHBORS

By:

  
Janine Jordan, City Manager

By:

  
Authorized Signature

**AGREEMENT WITH THE CITY OF LARAMIE, WYOMING TO  
ADOPT A TRAIL ALONG GREENBELT PARK**

This Agreement is made and entered into this \_\_\_\_ day of March, 2019 by and between the City of Laramie, Wyoming, a Municipal Corporation, (“City”) whose address is 406 Iverson Street, Laramie, Wyoming 82070 and Gary L. Honeyman and Family (“Group”), whose address is 221 Hodgeman, Laramie, WY 82072. In consideration of the promises herein mutually exchanged, and of the benefits to each party, the receipt and sufficiency of which are hereby acknowledged, the parties agree:

1. City agrees to allow Group to assist with maintenance of the trail along the Laramie River Greenbelt Park, located within City.

2. City agrees to recognize Group as sponsoring the trail along the Laramie River Greenbelt Park with sign trail markers and at the Kiosk at the Optimist Park trailhead.

3. Group commits to support maintenance of 1 quarter of a mile of trail along the Laramie River Greenbelt Park, specifically 1.5 – 1.75 south.

4. Group agrees to obey all laws and regulations pertaining to the park, and relating to safety, and to obey all terms, conditions, and requirements of City from time to time as expressed by City Manager or City Manager’s designee.

5. This agreement does not create an employer-employee or principal-agent relationship between City and Group or any member of Group or participant of Group.

6. Group and its individual members or participants agree to indemnify and hold harmless City, its officers, employees, and agents, from all liability, judgements, costs, expenses, and claims arising from any and all incidents occurring in connections with Group’s activities while participating under this agreement whether for personal injury or property damage or both.

7. The parties do not intend to create in any other individual or entity the status of third party beneficiary, and this Agreement shall not be construed so as to create such status. The rights, duties and obligations contained in this Agreement shall operate only between the parties to this Agreement, and shall inure solely to the benefit of the parties to this Agreement. The provisions of this Agreement are intended only to assist the parties in determining and performing their obligations under this Agreement. The parties to this Agreement intend and expressly agree that only parties signatory to this Agreement shall have any legal or equitable right to seek to enforce this Agreement, to seek any remedy arising out of a party’s performance or failure to perform any term or conditions of this Agreement, or to bring an action for the breach of this Agreement.

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9. Group agrees to the following conditions:

A. Group agrees to pay City the amount of \$0.00 dollars per quarter mile of maintenance sponsorship, each year, for a two (2) year period.

B. Group, as a sponsor of maintenance, is not directly contracted for maintenance services, nor will Group be directly involved in decisions related to maintenance of the trail.

C. Group will be responsible to clean up all trash and debris and sweep and maintain the trail surface a minimum of two (2) times per calendar year.

D. Groups’ contributions will sponsor normal wear and tear maintenance. Group will not be held responsible for any extenuating situations or extra maintenance.

10. City has provided Group a copy of the general conditions for adopt a park/greenbelt agreements, which is marked Exhibit A and attached hereto and incorporated as part of this Agreement.

11. The term of this Agreement is from the date hereof until the 1st day of March, 2021, subject to termination in Paragraph 8 herein.

12. This Agreement is not exclusive as to the park it affects. City may permit other groups to have projects within the same park at the same time.

13. City does not waive sovereign immunity by entering into this Contract and specifically retain immunity and all defenses available to them as sovereigns pursuant to Wyo. Stat. § 1-39-104(a) and all other state law.

In witness whereof, the parties have read and understood it, and that they agree to be bound by the terms of the Agreement, that they have the authority to sign it. The effective date of this Agreement is the date and year first written above.

CITY OF LARAMIE, WYOMING

GROUP:

GARY L. HONEYMAN AND FAMILY

By: \_\_\_\_\_  
Janine Jordan, City Manager

By: \_\_\_\_\_  
Authorized Signature

**AGREEMENT WITH THE CITY OF LARAMIE, WYOMING TO  
ADOPT A TRAIL ALONG GREENBELT PARK**

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1. City agrees to allow Group to assist with maintenance of the trail along the Laramie River Greenbelt Park, located within City.

2. City agrees to recognize Group as sponsoring the trail along the Laramie River Greenbelt Park with sign trail markers and at the Kiosk at the Optimist Park trailhead.

3. Group commits to support maintenance of 1 quarter of a mile of trail along the Laramie River Greenbelt Park, specifically 1.25 – 1.50 south.

4. Group agrees to obey all laws and regulations pertaining to the park, and relating to safety, and to obey all terms, conditions, and requirements of City from time to time as expressed by City Manager or City Manager’s designee.

5. This agreement does not create an employer-employee or principal-agent relationship between City and Group or any member of Group or participant of Group.

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CITY OF LARAMIE, WYOMING

GROUP:

UPRR ENVIORNMENT MANAGEMENT

By: \_\_\_\_\_  
Janine Jordan, City Manager

By: \_\_\_\_\_  
Authorized Signature

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3. Group commits to support maintenance of 1 quarter of a mile of trail along the Laramie River Greenbelt Park, specifically 1.0 – 1.25 south.

4. Group agrees to obey all laws and regulations pertaining to the park, and relating to safety, and to obey all terms, conditions, and requirements of City from time to time as expressed by City Manager or City Manager’s designee.

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In witness whereof, the parties have read and understood it, and that they agree to be bound by the terms of the Agreement, that they have the authority to sign it. The effective date of this Agreement is the date and year first written above.

CITY OF LARAMIE, WYOMING

GROUP: JACOBS

By: \_\_\_\_\_  
Janine Jordan, City Manager

By: \_\_\_\_\_  
Authorized Signature

EXHIBIT A  
CITY OF LARAMIE, WYOMING  
GENERAL CONDITIONS – ADOPT A TRAIL ALONG GREENBELT PARK

All work shall be accomplished in a workmanlike manner at the time when it is appropriate that the work be done. Work which produces noise shall be done between 8:00 a.m. and 7:00 p.m.

- A.** Group shall furnish all tools for its project. Each person who participates in a Group project is responsible to furnish appropriate personal equipment and clothing, for example gloves, sturdy footwear, hat sunglasses.
- B.** If Group furnishes participants in its project who are 17 years of age or less, Group shall furnish adult supervision of those participants at all times, with at least one adult for each five minors. The adult in charge is responsible for the safety of the minors.
- C.** Group shall not subcontract or assign its duties or responsibilities to any person or entity without the advance consent of City.
- D.** Group's projects and work shall be conducted without cost to City.
- E.** Group shall select one person to serve as contact with City. City is entitled to deal with that person as representative of Group for all purposes under this Agreement.
- F.** Members of Group shall not attempt to remove, dispose of, or handle any hazardous materials in the park, such as broken glass, needles, syringes, heavy objects, unknown liquids or solids, explosives, and animal carcasses. Group agrees to instruct each person who works in the park under its sponsorship that City should be notified each time hazardous materials are found. If any member of Group finds any hazardous materials while participating in a Group project in the park, Group shall at once notify City.
- G.** The plans and specifications for each Group project and the materials to be used and labor to be furnished must have been approved in advance by City Manager or the Manager's designee before the project begins. This paragraph does not apply to projects of routine maintenance.
- H.** Group understands that City may use insecticides and herbicides within the park, and agrees to have its members take suitable precautions when those substances are present. Group may call the Parks Department during business hours for information about what spraying City has done.
- I.** If Group's work includes plantings, Group shall work with City to determine responsibility for watering.



**Agenda Item:** Recreation

Discussion Item

**Title:** Letter of Support for Hosting the Winter Games for the Wyoming Senior Olympics in 2020 and 2021.

**Recommended Board MOTION:** I move to Approve the Letter of Support for Hosting the Winter Games for the Wyoming Senior Olympics in 2020 and 2021.

**Administrative or Policy Goal:** Supporting enhanced Senior Recreation Programming in Laramie.

**Background:**

In 2017 and 2018 the City of Laramie hosted the Wyoming Senior Olympics Summer Games. This effort was spear-headed by City Staff and thought it required significant effort, it was well received and caused many seniors in Laramie to become involved.

A number of individuals in the Laramie Community have recently participated in the Winter Games in Pinedale and have initiated a discussion with the Wyoming Senior Olympics Board about potentially hosting the Winter games in 2020 and 2021. They have requested that the City consider issuing a letter of support and indicated that they are prepared to do much of the work of running the games.

With this in mind, City staff are prepared to support by offering in-kind support through facility usage, event registration and event facilitation. At this time, we are not prepared to lead this effort, but would be happy to lend the expertise we developed from running the summer games to this volunteer group.

**Legal/Statutory Authority:** N/A

**Budget/Fiscal Information:**

**Estimated Expense:**

Project	Amount	Funds
Project Cost	\$2,000.00	Estimated Cost for in-kind Support
Loans on Project		
Grants for Project		
Other/Outside Projects		
City's Amount	\$2,000.00	
Contingency		
Total Amount	\$2,000.00	

**Responsible Staff:**

Jodi Guerin, Recreation Manager, 721-5259, [jguerin@cityoflaramie.org](mailto:jguerin@cityoflaramie.org)

**Attachment(s):**

Letter of Support

April 8, 2019

Dear Wyoming Senior Olympics Board Members,

Individuals in the Laramie community have approached City staff with a request to host the Winter Senior Games beginning in February 2020. This group is spear-headed by Larry Foianini, board chair for the Laramie Parks, Tree & Recreation Advisory Board and Wyoming Senior Olympics Board Member.

As you likely know, Larry was involved as a volunteer at the Summer Olympic Games that were hosted in Laramie in August of 2017 and 2018, which is how he became interested and joined the Senior Olympics Board. After participating with other Laramie residents and seeing the events and activities that comprise the Winter Games he and other members of the community approached Laramie Parks & Recreation staff to see if we would support an effort to host the games in Laramie.

Because the City of Laramie recently hosted the Summer Olympic Games and there is a strong volunteer group interested in running most of the activities, the City is again interested in supporting the Wyoming Senior Olympics.

City staff have the ability to provide background support for the volunteers, including technology assistance and facility support. We have gymnasiums, a competition pool, nearby cross country trails, a ski hill, an ice arena and other large venues in the community that would be a resource to this group. We intend to offer our support in facilitating the event for this volunteer group and hope that you will consider Laramie as a venue for the 2020 and 2021 Winter Senior Olympics.

Sincerely,



Jodi Guerin  
City of Laramie Recreation Manager



**Agenda Item:** Parks

Discussion Item

**Title:** Consideration of request to skin infield on Gold Field at the Little League Complex to allow for a greater variety of use.

**Recommended Board MOTION:**

I move that the Parks, Tree and Recreation Advisory board support the request to skin infield on Gold Field at the Little League Complex to allow for a greater variety of use and authorize the Parks & Recreation Department to move forward by identifying funding and a process to be completed by the start of play in 2020.

**Administrative or Policy Goal:**

*LMC 2.28.070 - Duties—Generally.*

J. The board shall evaluate, advise and make recommendations to the parks and recreation director concerning existing parks and recreation policies, programs and activities.

K. The board shall consider, investigate, report and recommend on any special parks recreation and open space matter coming within the scope of its work.

**Background:**

The LGSA has approached the Parks & Recreation Department staff with a request to skin the infield at gold field. This would make that field useable by a wider variety of users. The gold field has seen limited use over the past three years whereas the LGSA has seen growth and needs additional facilities to accommodate their needs.

If supported staff will need to identify funding for this project. Staff intends to provide a portable pitching mound for baseball use. This request has been efforted through past ACRB grant requests that have failed to be funded.

**Legal/Statutory Authority:** N/A

**Budget/Fiscal Information:**

**Expense:**

Project Cost	\$25,000.00	Labor, Materials, Equipment Estimate
Loans on Project		
Grants for Project		
Other/Outside Projects		
City's Amount		
Contingency		
Total Amount	\$25,000.00	

**Responsible Staff:**

Choose an item.

Scott Hunter, Parks Manager, 721-5257, [shunter@cityoflaramie.org](mailto:shunter@cityoflaramie.org)

**Attachment(s):**



<p><b>Agenda Item:</b> Parks</p> <p><b>Title:</b> Consideration of request to support the LGSA with hosting the 2020 Girls State Softball Championships.</p>	<p>Discussion Item</p>
--	------------------------

**Recommended Board MOTION:**

I move that the Parks, Tree and Recreation Advisory board support the LGSA with hosting the 2020 Girls State Softball Championships by waiving field fees and providing staff support during the event.

**Administrative or Policy Goal:**

LMC 2.28.070 - Duties—Generally.

- J. The board shall evaluate, advise and make recommendations to the parks and recreation director concerning existing parks and recreation policies, programs and activities.
- K. The board shall consider, investigate, report and recommend on any special parks recreation and open space matter coming within the scope of its work.

**Background:**

The LGSA has approached the Parks & Recreation Department staff with a request to host the 2020 Girls State Softball Championships. This is similar to hosting the Little League District and State Competitions. These events do take an enormous toll on staff however, they are a great highlight for the City of Laramie and do provide for increased travel and tourism in and around our community.

Staff believes we have the resources and supplies to support this event.

**Legal/Statutory Authority:** N/A

**Budget/Fiscal Information:**

**Responsible Staff:**

Choose an item.  
 Scott Hunter, Parks Manager, 721-5257, [shunter@cityoflaramie.org](mailto:shunter@cityoflaramie.org)

**Attachment(s):**



**Agenda Item:** Recreation Discussion Item  
**Title:** Request for Project Funds from the Laramie Public Art Coalition.

**Recommended Board MOTION:**

1<sup>st</sup> Motion: I move to Approve the proposed Front Porch Music Festival request for funds in an amount of \$14,250 to be used in the summer of 2019.

2<sup>nd</sup> Motion: I move to Approve the proposed Skatepark Stage request for funds in an amount of \$10,750 to be used in the summer of 2019.

**Administrative or Policy Goal:** Supporting the effort to bring Public Art programs to the Laramie Community by partnering with local organizations and artists.

**Background:**

At the March Parks, Tree and Recreation Advisory Board meeting the board approved a framework whereby funds set aside for Public Art in the Recreation Budget could be requested for projects by the Laramie Public Art Coalition. The framework specified that the board would review the requests and recommend the expenditures that would be forwarded to the City Council in their monthly minutes for review.

This month two projects are presented for review by the Laramie Public Art Coalition for performances that they would like to bring to the Laramie Community this summer. The Front Porch Music Festival program is requesting \$14,250 for performances in late July.

The second project is a Skatepark Stage which will be a public theatre performance offered at the skatepark and requests \$10,750. Both projects are intended to be free to the public and be accessible to a broad cross-section of citizens.

**Legal/Statutory Authority:** N/A

**Budget/Fiscal Information:**

**Revenue:**

Source	Amount	Type
City Funds	\$25,000.00	Public Art Funds in the P&R Budget
Grant	\$0.00	
Agreement	\$0.00	
Agreement	\$0.00	
Total	\$25,000.00	

**Expense:**

Project Cost	\$14,250.00	Front Porch Music Festival
Loans on Project	\$10,750.00	Skatepark Stage
Grants for Project		
Other/Outside Projects		
City's Amount		
Contingency		
Total Amount	\$25,000.00	

**Responsible Staff:**

Jodi Guerin, Recreation Manager, 721-5259, [jguerin@cityoflaramie.org](mailto:jguerin@cityoflaramie.org)

**Attachment(s):**

Letter of Support

Parks and Recreation MOU Project Proposal - 2019  
FRONT PORCH MUSIC FESTIVAL

**Event Details**

Title - Front Porch Music Festival

Proposed by - Laramie Public Art Coalition

Hosting Organization - Kelli Trujillo and Sharon Martinson

Event Date(s) - TBD suggested in late July with an alternate date for inclement weather

Venue - on the front porches of homes in a TBD neighborhood

**Event Description**

A front porch concert festival. Local musicians and bands perform on a private but accessible to the public front porch. Each venue is close enough in proximity to one another that participants could walk or ride their bike from one performance to another.



*images from Front Porch Concerts*

Similar to these projects:

<https://front-porch-concerts.com/about/>

<http://www.porchfest.org/about-porchfest/>

LPAC supports this event in that it meets various criteria as public art as stated in our public art plan:

1. **Use public art to contribute to Laramie's reputation as a desirable place to live, work and visit.** In an effort to diversify the location of public art in the Laramie community, the Front Porch Music Festival creates an opportunity to bring public art to neighborhoods with less visibility than the downtown area.
2. **Create opportunities to appreciate and engage in diverse forms of art and culture.** A Front Porch Music Festival would compliment Laramie's already strong visual public art by adding a performance art component through music. A musical experience in a publicly available setting would empower emerging and established musicians in a new way. By bringing a musical event to a publicly available space, the intentional and accidental audience is broadened significantly.
3. **Let innovation and excellence guide the development of a public art program in Laramie.** Utilizing the the front porch as a stage offers a new way for the Laramie community to enjoy music outdoors. It offers a unique opportunity to connect neighbor to neighbor and to meet community members outside your own sphere. There is likely a predictable demographic of the Laramie population that will easily plan to attend such a music festival, however by bringing the music into a neighborhood there are those that will just happen upon the event as well.

*"There are so many reasons to host a Front Porch Concert. Aside from the obvious, great music right in your own yard! The truly best part about being a front porch concert host was creating a reason for my neighbors to actually meet and relax together! We've seen them for years, but never done anything more together than say 'hello'."*

*~ Rob, Portage Park*

### Proposed Program

Planned for 2:00 p.m. - 8:00 p.m. on a Sunday afternoon some time between late July to late August (ensuring it doesn't overlap with other major Laramie/Albany County events), approximately four front porch venues will host two or three artists performing alternating sets of 30-45 min in duration. These numbers can be flexible based on the number of musicians or bands interested in participating.

The selection of musicians will be an open call for Laramie/Albany County musicians to participate on a first priority basis. Any Laramie/Albany County musician that wants to participate will be offered a spot to ensure that emerging and established musicians will be able to perform.

A program will be developed to depict the venue locations and suggested routes so biking and walking become easy ways of moving from porch to porch. These will be the preferred modes of transportation to ease the impact of traffic and parking in the neighborhoods. Public Assisted Transportation Services (P.A.T.S) has agreed to assist in transportation of community members

that may have difficulty with mobility. Notices will be distributed well in advance to ensure that due diligence is given to the neighborhood and to invite them to attend.

Small scale amplification will be used to ensure all participants may be heard. LPAC will be responsible for proper permitting for the event and noise. LPAC will secure porta-potties to be placed in a central location for the comfort and convenience of participants. The event program will indicate that no alcohol sales will be allowed and participants will be reminded of the City's open container policy as a guideline for alcohol consumption during the event.

Local food trucks will be informed of the event and encouraged to set up in a central location for the opportunity to provide food to participants. Local food truck vendors will be responsible for any permits or additional needs they may have.

Estimated Budget

Directors/organizers @ \$500 x 2	\$1,000
Musicians # \$400 x 4 bands ea location x 4 locations	\$6,400
Photographer	\$1,000
Advertising: Graphic design @ \$300, Printing @ \$300	\$600
Permits @ 4 @ \$50	\$200
Rental chairs @ \$63 / 50 chairs x 4 venues	\$252
Sound systems @ \$250 x 2 (anticipating 2 will be donated by musicians)	\$500
Porta-potties - 4 toilets w/hand washing station @ #325 x 4	\$1,300
Misc exp	\$148
LPAC Fee for Service	\$2,850
TOTAL	\$14,250

Parks and Recreation MOU Project Proposal - 2019  
SKATEPARK STAGE

**Event Details**

Title - Skatepark Stage

Proposed by - Laramie Public Art Coalition

Hosting Organization - Relative Theatrics

Event Date(s) - TBD suggested in mid-June with an alternate date for inclement weather

Venue - Skatepark at LaBonte Park

**Event Description**

In recent years, there has been an increasing interest to offer public theatre in Laramie. Public theatre is when actors create a stage out of existing community locations like city parks, vacant parking lots, or empty city lots. Patrons gather picnic-style with blankets, camping chairs, coolers or any other seating solution to watch the performances.

The organizers propose converting the Labonte Skatepark into a performance venue for an outdoor theatrical performance. The actors will perform on various levels of one side of the skatepark with attendees seated or standing on the opposite side and out into the grassy areas of the park.



Links to examples:

<https://www.gorillareptheater.org/about>

<http://shakespeareintheparkinglot.com>

Public theatre meets LPAC's criteria as public art as outlined in the Laramie Public Art Plan:

1. **Create opportunities to appreciate and engage in diverse forms of art and culture.**  
A theatrical experience in a public setting would empower local performance artists that are accustomed to their work being available in private, fee-based settings. By bringing a theatrical performance into a park setting, the intentional and accidental audience is broadened.
2. **Let innovation and excellence guide the development of a public art program in Laramie.** Utilizing the Skatepark as a stage provides an opportunity for the Laramie community to enjoy outdoor theater in a unique setting and to use the Skatepark in an unusual way.
3. **Use public art to contribute to Laramie's reputation as a desirable place to live, work and visit.** In an effort to diversify the location of public art in the Laramie community, the Skatepark Stage brings public art to the new location of LaBonte park where public art is not very visible.

Proposed Program

One afternoon/early evening in mid-June, the Relative Theatrics New Play Festival will present excerpts from new plays and scenes from past and upcoming productions. Approximately six scenes varying from 15-30 min each will be presented on various levels in and around the skatepark over the course of one afternoon/evening (tentatively between 4:30p-6:30p). The sets would seamlessly move back and forth between each other. Care would be taken to select scenes that are appropriate for a wide range of ages.

With the File Folder being in close proximity to the skatepark, there is an intention of including it in the event as a space to respond to the performances to take place in the festival through a creation of visual art.

Estimated Budget

Artistic director/organizer	\$750
Artistic team	\$3200
Musician	\$200
Photographer	\$800
Advertising Graphic design @ \$300; printing @ \$300	\$600
Food: Speedgoat tacos @ \$350 Big Hollow Food Coop beverages @ \$70	\$420

Chairs rental: 50 chairs total	\$63
Sound system rental	\$250
Ramp for skate park for accessibility	\$300
Facility permit @ \$185, \$150 refundable	\$35
Lead artist	\$750
Artists assistants 2 @ \$250	\$500
Supplies: spray paint @ \$500, can paint @ \$100, paint supplies @ \$69	\$669
LPAC fee for service	\$2,150
TOTAL	\$10,750



**Agenda Item:** Administration

Discussion Item

**Title:** Board Member Holen has requested a discussion item related to providing tours of Parks & Recreation Facilities/Operations including the Advisory Board, City Council and Albany County Recreational Mill Board.

**Recommended Board MOTION:** N/A – Discussion Item

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**Administrative or Policy Goal:**

Advisory Board Goals:

6. Increase communication between the advisory board and City Council and send a representative to council meetings where relevant topics are being considered or discussed to ensure a voice in the decision-making process.

7. Further educate board members about the department through staff presentations, amenity tours, sub-committees, and early participation in projects so that we can be ambassadors in the community. Promote opportunities to educate the public about parks, recreation, and trees.

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**Background:**

Discussion Item.

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**Legal/Statutory Authority:** N/A

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**Budget/Fiscal Information:**

N/A

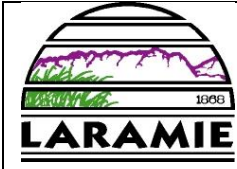
**Responsible Staff:**

Choose an item.

Todd Feezer, Assistant City Manager, 721-5304, [tfeezer@cityoflaramie.org](mailto:tfeezer@cityoflaramie.org)

**Attachment(s):**

N/A



**Agenda Item:** Parks

Presentation

**Title:** Department Presentation - City of Laramie, Mosquito Control Program (Tyler Shevling, Mosquito & IPM Supervisor)

**Recommended Board MOTION:**

N/A - Presentation

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**Administrative or Policy Goal:**

*Board Goal:* Further educate board members about the department through staff presentations, amenity tours, sub-committees, and early participation in projects so that we can be ambassadors in the community. Promote opportunities to educate the public about parks, recreation, and trees.

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**Background:**

N/A

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**Legal/Statutory Authority:**

N/A

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**Budget/Fiscal Information:**

N/A

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**Responsible Staff:**

Choose an item.

Tyler Shevling, Mosquito & IPM Supervisor, [tshevling@cityoflaramie.org](mailto:tshevling@cityoflaramie.org)

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**Attachment(s):**

**To:** City Manager; City Council Members  
**Fr:** Scott Hunter, Parks Manager  
**Date:** April 2, 2019  
**Re:** March/April 2019 Monthly Manager's Report

***Parks & Cemetery – Parks/Cemetery/Forestry/Mosquito/IPM Report*** – Applications for the new Parks Maintenance Worker are currently under review. Interviews will be scheduled in mid-April and we are hoping for an early to mid-May hire. In an effort to curb vandalism by increasing sight line the conifer trees around shelters, paths and sidewalk are being pruned up. A to Z Recreation is planning on being here in early April for the Imperial Heights Park playground installation. Simon Construction plans to start working on the Washington ADA improvements this month. Sidewalk, curb and gutter locations have been identified around Washington Park, LaPrele Park and LaBonte Park as well as Holding Pond 1 in conjunction with our newly developed Concrete Repair and Replacement RFQ. Funding will only allow a limited amount of work to be conducted however, staff will tackle as much as they can with the funding available. Unfortunately, the Optimist Dog Park will be closed the month of May for repairs. Staff will be aerating, reseeding, sodding and developing a crusher fine path during this time. Park and athletic facility restrooms and irrigation systems will be fired up for the season during April and May. Mosquito crews are preparing for a busy season. Athletics staff have soccer fields painted and ready for goals. Fields will be open as soon as field conditions are safe. Athletics staff have moved snow from some of the problem areas around baseball fields. Fields are saturated and will require time before being ready for play. Mosquito larva has already been identified under the ice in a few water samples. Permitting, hiring, training, grant applications and chemical bids are all underway for our mosquito program. Forestry staff continues to complete plan inspections and assist with site inspections as needed. 307 trees are left for hazard tree mitigation, down from 534 identified in 2015. Cemetery cleanup will begin as weather allows, provisional employees will not start until late May. Applications are currently open for Parks Division summer/provisional jobs.

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**To:** City Manager; City Council Members  
**Fr:** Scott Stevenson, Facilities Maintenance Manager  
**Date:** April 2, 2019  
**Re:** March/April 2019 Monthly Manager's Report

**Facilities Management Division** – With the Ice season ending for the year on March 24th, Facilities staff has completed the removal of the ice sheet, and will complete a deep cleaning of the building in preparation for summer season rentals and programming. Staff is soliciting quotes from regional HVAC contractors for the replacement of the Ice & Event Center furnace and for updated HVAC controls at the Community Recreation Center. The professional services agreement with TW Enterprises for preventive maintenance and service on City owned standby power equipment has been evaluated and staff determined that the contractor has performed well under this agreement. An amendment extending this agreement for another year has been offered to the contractor. The amended agreement will come before City Council on April 2<sup>nd</sup>. The professional services agreement with Peak Elevator for preventive maintenance and service on City owned elevator equipment has been evaluated and staff determined that the contractor has performed well under this agreement. An amendment extending this agreement for another year has been offered to the contractor. The amended agreement will come before City Council on April 16<sup>th</sup>. The Facilities Work Order System received forty-seven (47) work orders in February, with nine (9) still open and in progress. A total of thirty-six (36) work orders were completed and closed out this month.



P.O. Box C • Laramie • Wyoming • 82073

P&R Administration: (307) 721-5260

Parks Division: (307) 721-5264

Recreation Division: (307) 721-5269

Facilities Mgmt Division: (307) 721-3585

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**To:** City Manager; City Council Members  
**Fr:** Jodi Guerin, Recreation Manager  
**Date:** April 2, 2019  
**Re:** March/April 2019 Monthly Manager's Report

**Recreation Division** – The 29<sup>th</sup> Annual Laramie Youth Basketball Tournament will be held April 5-7<sup>th</sup>. A total of 71 teams registered. Games will be held in gyms at the Recreation Center, UW, the High School, Junior High and the Old High School concluding on Sunday afternoon at about 3pm. Planning and preparations are being finalized for the 2019 Midwest Regional Parks & Recreation Conference to be held in Laramie April 22-24<sup>th</sup>. To date we have a little over 60 registrations with a few more weeks to go before the deadline. A significant expansion to our Summer Camp program will occur this year with an increased number of spots available. Additionally, the younger and older children will be in separate groups, allowing for activities to be focused on developmental abilities. Registration will be held on Thursday, April 11 from 6-8pm. Adult volleyball begins this last week of March and has a total of 23 teams registered, which is on par with typical registration for this league. We have hired a new Adult Recreation Program Coordinator, Cynthia Dywan. She has been teaching revolutions classes for us, acting as Interim Coordinator and comes to us with a diverse set of skills and experience. We welcome her aboard and are anxiously anticipating some new additions to our programming. Ice season has ended, and preliminary assessment of revenue is that we have continued to see good growth. The facility has seen additional rentals from user groups, hosted numerous tournaments and saw good public skating numbers. April begins with the Derby Dames starting practice on April 2<sup>nd</sup>.



## **Monthly Financial Report February, 2019**



**City of Laramie: Building our Community through Respect,  
Integrity, Teamwork, and Stewardship**

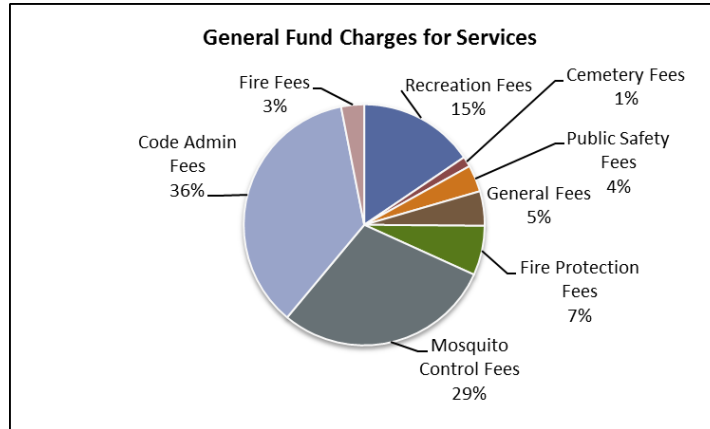
**Issue Date: March 21, 2019**

This City of Laramie Finance Department published this report. Please feel free to contact (307) 721-5224 or [jwade@cityoflaramie.org](mailto:jwade@cityoflaramie.org) with questions.

# City of Laramie Monthly Financial Report

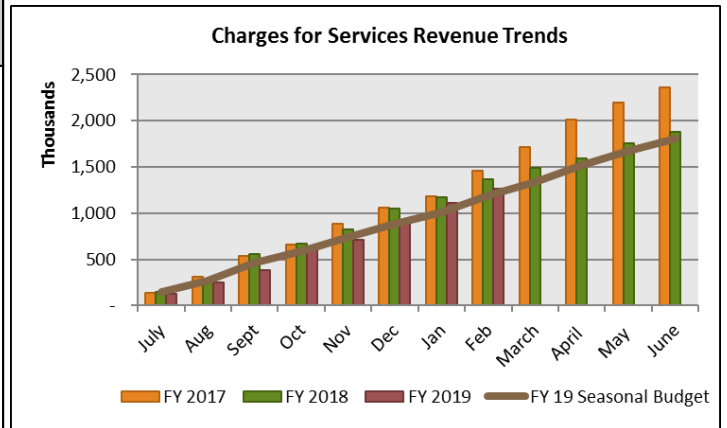
## CHARGES FOR SERVICE

General Fund charges for services comprise about 7% of the revenue budget for the General Fund, Economic Development Fund, and E911 Fund. Code Administration (building permits, plan review fees, and misc. licenses) generates the largest portion of charges for service revenue, followed by recreation, and mosquito control fees.



To date, charges for services revenue is 7.75% below the prior year revenue to date and 5.89% above the revenue target. The variance from the prior year is due to the cyclical nature of plan review fees, facility and user fees decreases, and a change from a single payment to two installment payments for rural fire protection fees.

Month	FY 2018	FY 2019	FY 2019 Seasonal Budget	% Variance to Budget	% Variance YTD to Previous FY
July	\$ 149,072	\$ 123,161	\$ 149,642	-17.70%	-17.38%
Aug	257,120	245,296	266,299	-7.89%	-4.60%
Sept	553,840	384,473	463,219	-17.00%	-30.58%
Oct	670,757	601,233	589,039	2.07%	-10.37%
Nov	827,616	711,699	738,858	-3.68%	-14.01%
Dec	1,050,121	896,418	881,381	1.71%	-14.64%
Jan	1,167,805	1,109,108	1,003,929	10.48%	-5.03%
Feb	1,371,118	1,264,915	1,194,597	5.89%	-7.75%
March	1,485,256				
April	1,595,278				
May	1,759,685				
June	1,877,239				



## City of Laramie Monthly Financial Report

### Expenditures by Department

The table below contains expenditure totals for each major General Fund department, in addition to E-911 activities, as well as the seasonal target for expenditures. Seasonal expenditures targets for the General Fund and E911 Fund were created using 5 years of history instead of 3 years.

DEPARTMENTS	Annual Budget FY 2019	Seasonal Budget Target	YTD Budget	YTD Actuals	(Over)/Under Budget	% Annual Budget Spent	Unexpended Budget
City Manager	\$801,051	65.83%	527,332	347,015	180,317	43.32%	454,036
Legal	500,617	65.97%	330,257	321,129	9,128	64.15%	179,488
Finance	1,137,950	66.10%	752,185	615,390	136,795	54.08%	522,560
Engineering	1,261,056	60.63%	764,578	397,199	367,379	31.50%	863,857
Streets & Alleys	4,936,093	76.95%	3,798,324	1,391,531	2,406,793	28.19%	3,544,562
Parks	1,127,295	65.23%	735,335	505,034	230,301	44.80%	622,261
Recreation	248,553	62.91%	156,365	107,688	48,677	43.33%	140,865
Ice and Events Center	469,741	72.07%	338,542	318,868	19,674	67.88%	150,873
Emergency Management	11,300	71.59%	8,090	10,527	(2,437)	93.16%	773
Cemetery	315,554	62.40%	196,906	150,948	45,958	47.84%	164,606
Police	5,903,621	66.12%	3,903,474	3,500,026	403,448	59.29%	2,403,595
Fire	6,519,092	65.00%	4,237,410	4,197,679	39,731	64.39%	2,321,413
Planning	867,575	67.47%	585,353	210,062	375,291	24.21%	657,513
Public Works	740,775	66.06%	489,356	367,158	122,198	49.56%	373,617
Facilities Management	977,772	64.39%	629,587	322,831	306,756	33.02%	654,941
Municipal Court	428,953	65.99%	283,066	167,043	116,023	38.94%	261,910
Other General Accounts	5,529,943	71.70%	3,964,969	1,789,645	2,175,324	32.36%	3,740,298
Mosquito Control	611,797	55.49%	339,486	170,685	168,801	27.90%	441,112
Information Technology	1,093,655	67.76%	741,061	621,199	119,862	56.80%	472,456
City Clerk	308,883	61.38%	189,592	121,072	68,520	39.20%	187,811
City Council	186,280	63.16%	117,654	92,885	24,769	49.86%	93,395
Animal Control	394,542	65.90%	260,003	247,810	12,193	62.81%	146,732
Code Administration	491,216	64.46%	316,638	269,692	46,946	54.90%	221,524
Human Resources	410,080	66.89%	274,303	248,440	25,863	60.58%	161,640
Records & Communication	1,803,367	65.74%	1,185,533	1,024,047	161,486	56.79%	779,320
Recreation Administration	240,235	66.86%	160,621	124,880	35,741	51.98%	115,355
Safety Compliance	8,960	26.89%	2,409	35	2,374	0.39%	8,925
Expenses E-911	1,360,532	47.17%	641,763	504,022	137,741	37.05%	856,510
<b>EXPENSE TOTALS:</b>	<b>\$38,686,488</b>	<b>N/A</b>	<b>25,930,192</b>	<b>18,144,540</b>	<b>7,785,652</b>	<b>46.90%</b>	<b>\$20,541,948</b>

The Emergency management expenditures to date exceed the typical seasonal target due to the timing of support contract payments. This variance is expected to even out during the year.

**Recreation Center Fund**

February 28, 2019

This statement shows activity for the Recreation Center Fund, which is a special revenue fund that accounts for activity resulting from the Recreation Center operation.

Revenues:	Annual Actual FY18	Annual Budget FY19	February FY 19 MTD Actuals	February FY 19 YTD Actuals	% of Annual Budget
Recreation Mill Board	\$205,000	\$260,500	140,000	\$145,500	0.56
Substance Abuse Grant	-	-	-	-	-
SLIB Grant Revenue	-	-	-	-	-
Recreation Scholarships	-	-	-	-	-
General Contributions	1,347	1,100	45	190	0.17
Aquatic Fees	44,710	37,000	1,560	19,594	52.96
Rentals	34,090	35,000	3,133	19,752	56.43
Concession Sales	19,803	22,000	1,045	12,534	56.97
Programs	22,858	25,000	855	12,841	51.36
POS Merchandise	7,808	9,000	648	5,343	59.37
Admissions	883,290	800,000	67,313	540,832	67.60
Child Care	1,120	2,000	152	808	40.40
SACC Fees	125,444	105,000	6,155	55,583	52.94
Miscellaneous	4,839	2,000	1,376	16,370	818.50
Interest	-	-	-	-	-
Investment Gains (Losses)	-	-	-	-	-
Recreation Endowment	5,333	10,000	-	4,830	48.30
<b>Total Outside Revenues</b>	<b>1,355,642</b>	<b>1,308,600</b>	<b>222,282</b>	<b>834,177</b>	<b>63.75%</b>
Interfund Transfers In - Capital	52,442	-	-	-	-
Interfund Transfers In - Operating	211,645	400,000	33,333	266,667	66.67
<b>Total Revenues:</b>	<b>1,619,729</b>	<b>1,708,600</b>	<b>255,615</b>	<b>1,100,844</b>	<b>64.43%</b>
<b>Expenditures:</b>					
Personnel Services	1,197,728	1,265,343	95,881	833,677	65.89
Contractual Services	399,465	399,708	34,255	239,578	59.94
Community Support	-	-	-	-	-
Materials and Supplies	156,906	155,149	9,963	89,586	57.74
Capital Expenditures	103,179	318,765	1,580	105,035	32.95
Transfers Out:	-	-	-	-	-
Capital Lease and Debt Service	28,998	28,997	-	14,499	0.50
<b>Total Expenditures:</b>	<b>1,886,276</b>	<b>2,167,962</b>	<b>141,679</b>	<b>1,282,375</b>	<b>59.15%</b>
<b>Revenues Over (Under) Expenditures</b>	<b>(\$266,547)</b>	<b>(\$459,362)</b>	<b>\$113,936</b>	<b>(\$181,531)</b>	

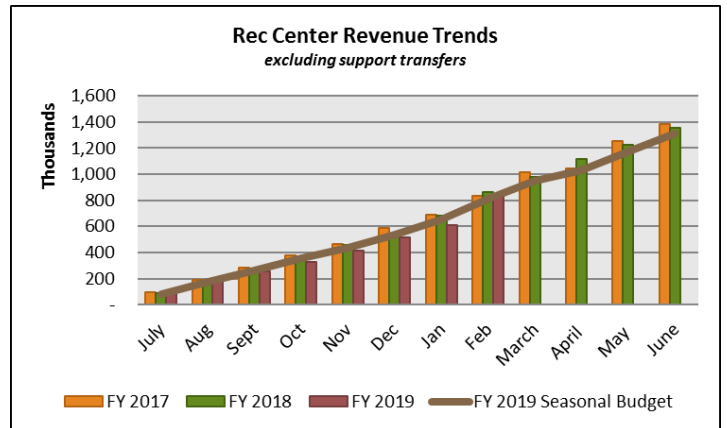
**Revenue – Recreation Center Fund**

Revenue in the Recreation Center Fund comes primarily from admissions and other user fees. Revenue sources also include Albany County Recreation Board mill funding and the General Fund support transfer. For FY 2019, the support transfer totals 23% of budgeted revenue. The annual cost recovery rate (externally generated revenue divided by operating expenditures) for FY 2018 was approximately 72%.

*Total Outside Revenue to Date (excludes support transfer)*

The Recreation Center’s total externally generated revenue is down 2.94% compared to the prior year and is 3.07% above the revenue budget target. Most operating revenue categories have decreased; admissions revenue is described below.

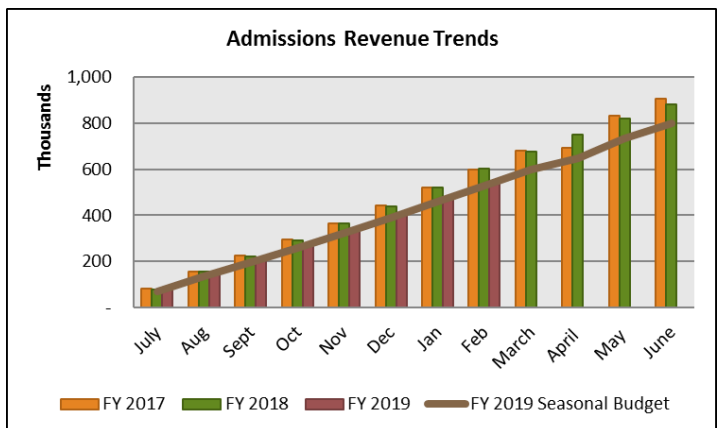
Month	FY 2018	FY 2019	FY 2019 Seasonal Budget	% Variance to Budget	% Variance YTD to Previous FY
July	\$ 85,916	\$ 93,965	\$ 84,316	11.44%	9.37%
Aug	185,424	183,692	178,340	3.00%	-0.93%
Sept	272,756	254,028	263,293	-3.52%	-6.87%
Oct	367,421	327,071	352,907	-7.32%	-10.98%
Nov	456,373	415,056	438,937	-5.44%	-9.05%
Dec	546,018	513,730	539,145	-4.71%	-5.91%
Jan	683,429	610,487	653,733	-6.62%	-10.67%
Feb	859,447	834,177	809,335	3.07%	-2.94%
March	977,483				
April	1,118,033				
May	1,221,684				
June	1,355,752				



ADMISSIONS REVENUE

Admissions revenue is 61% of the externally generated revenue budget. Admissions revenue is down 10.06% compared to the prior year and is 2.46% above the revenue budget target. The cause of this variance is currently being investigated by Recreation and Finance staff.

Month	FY 2018	FY 2019	FY 2019 Seasonal Budget	% Variance to Budget	% Variance YTD to Previous FY
July	\$ 79,305	\$ 79,512	\$ 70,108	13.41%	0.26%
Aug	156,599	149,924	135,515	10.63%	-4.26%
Sept	221,308	207,810	195,724	6.18%	-6.10%
Oct	292,202	267,349	257,397	3.87%	-8.51%
Nov	365,334	332,919	322,204	3.33%	-8.87%
Dec	438,664	396,186	388,198	2.06%	-9.68%
Jan	522,306	472,109	458,872	2.88%	-9.61%
Feb	601,307	540,832	527,843	2.46%	-10.06%
March	677,176				
April	750,865				
May	821,827				
June	883,289				



**Expenditures – Recreation Center Fund**

*Total Expenditures to Date*

Total expenditures for the Recreation Center are 6.48% above the prior year’s totals to date, due to capital expenditures, but are 8.88% below the seasonal budget target.

Month	FY 2018	FY 2019	FY 19 Seasonal Budget	% Variance to Budget	% Variance YTD to Previous FY
July	\$ 140,032	\$ 164,996	\$ 165,897	-0.54%	17.83%
Aug	317,760	381,872	360,962	5.79%	20.18%
Sept	470,980	508,229	539,472	-5.79%	7.91%
Oct	617,319	679,203	716,772	-5.24%	10.02%
Nov	786,888	813,457	906,059	-10.22%	3.38%
Dec	939,111	944,819	1,076,943	-12.27%	0.61%
Jan	1,073,137	1,140,696	1,235,582	-7.68%	6.30%
Feb	1,204,283	1,282,375	1,407,287	-8.88%	6.48%
March	1,344,661				
April	1,524,089				
May	1,652,282				
June	1,875,828				

