

CITY OF LARAMIE COUNCIL REGULAR MEETING May 5, 2015



Agenda Item: Minutes

Title: Minutes of the April 9, 2015 Parks, Tree and Recreation Advisory Board Meeting

Recommended Council MOTION: I move to acknowledge receipt of the minutes from the April 9, 2015 Parks, Tree and Recreation Advisory Board meeting and that the following items be approved as indicated:

1. To approve the administrative policy for selection of groups for the Laramie Service Club monument signs and forward on to the City Manager to sign.
2. To accept the donation of child care equipment for the child care room from the Friends of Community Recreation valued at \$2,000.
3. To approve the Facility Use Agreement between the City and the Open School to provide group swimming lessons at a fee of \$33 per child for eight, thirty minute lessons and authorize the City Manager to sign.
4. To approve the Agreement for Professional Services between the Gem City Umpires Association and the City of Laramie for adult softball umpire services and to authorize the City Manager to sign.

Administrative or Policy Goal:

City Council Goal: Multi-Modal Public Access – Preserve park land, open space, and public trails for future generations

Comprehensive Plan: Chapter 4 Parks & Recreation

Department Objective: Provide quality parks and recreation opportunities for residents and visitors to the City; Develop infrastructure to enhance existing parks and recreation facilities and amenities for residents and visitors to the City.

Background:

Minutes from the April 9, 2015 Parks, Tree and Recreation Advisory Board meeting.

Legal/Statutory Authority:

N/A

BUDGET/FISCAL INFORMATION:

N/A

Responsible Staff:

Paul Harrison, Parks and Recreation Director at 721-5260.

Attachments:

Minutes from the April 9, 2015 Parks, Tree and Recreation Advisory Board meeting.

____ City Manager ____ City Attorney AK Parks & Recreation

**CITY OF LARAMIE
PARKS, TREE & RECREATION ADVISORY BOARD
April 9, 2015
Minutes of Meeting**

MEMBERS PRESENT: Chris Dixon, Marius Favret, Larry Foianini, Dave Hammond, Jamie Le Jambre, Steve Ropp, Jacque Stonum, Amy Williamson

MEMBERS NOT PRESENT: Phyllis Herdendorf

COUNCIL LIAISON: Paul Weaver

GUESTS: None.

CITY OF LARAMIE STAFF PRESENT: Paul Harrison, Parks & Recreation Director; Jodi Guerin, Recreation Manager; David Schott, Parks Manager; Randy Overstreet, City Arborist; Kason Walton, Recreation Program Supervisor, Mel Owen, Administrative Assistant

The regular meeting was called to order by Chair Jacque Stonum at 6:31 pm.

Consent Agenda:

1. To approve the minutes from the March 11, 2015 regular meeting of the Parks, Tree and Recreation Advisory Board.
2. To approve the Proclamation recommending that Saturday, May 16, 2015 be proclaimed as National Kids to Parks day and forward to the City Council for their consideration.
3. To support the acceptance of a donation of \$500 from Rocky Mountain Power for the annual Arbor Day Tree Planting Celebration and forward on to Council for their consideration.
4. To approve the administrative policy for selection of groups for the Laramie Service Club monument signs and forward on to the City Manager to sign.
5. To accept the donation of child care equipment for the child care room from the Friends of Community Recreation and forward on to Council for their consideration.
6. To approve the Facility Use Agreement between the City and the Open School to provide group swimming lessons at a fee of \$33 per child for eight, thirty minute lessons and authorize the City Manager to sign.

Motion by Ropp, second by Hammond, to approve the Consent Agenda as presented.
Motion carried 8-0.

Regular Agenda:

1. **Discussion concerning the process for implementation and impacts to property owners from the recommended Laramie Community Forest Stewardship Plan.** Schott and Overstreet presented aspects of the Community Forest Stewardship Plan, in particular an overview of the procedures that would be used for the mitigation of tree concerns as the Board further discussed the plan and its implementation. A revised flow chart of the "Mitigation of Tree Concerns" was distributed to the Board. The Board asked about eligibility for a waiver of abatement costs. Overstreet replied that the waiver is income based as set by the state statute. Overstreet also noted that payment plans are available and there would be no interest charged for the utilization of a payment plan. The Board inquired as to the circumstances when tree removals would be aggressively pursued. Staff stated that the focus would be on trees that posed

immediate, serious safety issues and in these instances every effort would be made to work with the property owners but the removal of the tree would be prioritized.

Staff noted there is an understanding that tree removals can be a financial hardship for some property owners, that's why the mitigation procedures include many opportunities to work with property owners to find solutions that will work for all the parties involved. Staff stated that the implementation of the plan would be a process that would include public education components. The Board also inquired whether renters may be impacted in cases of absentee landlords; staff replied no, that only the property owners would be involved in the mitigation process and renters would not be financially impacted. Staff stated that the goal is to work with property owners to remove problem trees in their own timeline. The implementation of the plan is crucial however in order to ensure that there are mechanisms to remove trees which pose public safety concerns in a timely manner. The actual rollout of the plan will be a slow process however as city wide assessments are conducted and public education occurs in conjunction with staff working cooperatively with citizens to improve the overall health of Laramie's urban forest.

2. Consideration of an Agreement for Professional Services between the Gem City Umpires Association and the City of Laramie.

Guerin presented the agreement and noted that the Umpires Association is a new organization. Due to the slightly higher fees for game services, the Division will plan to limit the total number of games or teams in order to stay within budget for the softball league. The Division did submit a request for a FY16 budget amendment to Council in order to cover the direct costs of the upcoming season without having to cap the number of teams or games played.

Motion by Williamson, second by Favret, to recommend approval to the City Council of a new Agreement between the City of Laramie and the Gem City Umpires Association specifying terms and fees for umpire services for adult softball from May 1, 2015 through December 31, 2015. Motion carried 8-0.

3. Consideration of a Resolution designating June 13, 2015 as the 31st Annual Laramie Community Arbor Day Celebration and Tree Sale.

Schott presented the resolution and noted that the tree sale will be held at the Ice & Event Center again this year. The Arbor Day celebration and tree sale are part of the requirements for Laramie's Tree City USA status. Schott told the Board that as part of the Arbor Day celebration there will be two different tree plantings; one at Undine Park with a school group and a planting of a tree dedicated to the memory of Chuck Shawver at Undine Park with the Laramie Rotary Clubs.

Motion by Hammond, second by Williamson, to support Resolution 2015-AB5 designating June 13th as the 31st year of the Laramie Community Arbor Day Celebration and Tree Sale and forward to City Council for their consideration. Motion carried 8-0.

Staff Reports FYI

- Schott and Guerin presented Division updates to the Board.
- Harrison presented the Facilities Division update and gave the Board an overview of the Recreation Center Expansion Project.

New Business

- None.

Public Comments

- None.

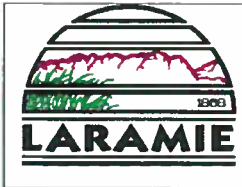
Meeting adjourned at 8:08 pm.

Respectfully submitted,

A handwritten signature in black ink that reads "Mel Owen". The signature is written in a cursive style with a large initial "M".

Mel Owen
Administrative Assistant
Parks and Recreation, City of Laramie

PARKS, TREE & RECREATION ADVISORY BOARD REGULAR MEETING April 8, 2015



Agenda Item: Parks

Agreement

Title: Renewal of an Adopt A Trail Along the Greenbelt Park Agreement with Soroptimist of Laramie.

Recommended Board MOTION:

I move that the Parks, Tree, and Recreation Advisory Board renew the Adopt A Trail Along the Greenbelt Park Agreement with Soroptimist of Laramie for general clean up of one-quarter mile section along the Laramie River Greenbelt in the amount of \$75.00 per year for a two year period, and request the City Manager to sign.

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:

This Adopt A Trail Agreement with Soroptimist of Laramie is a renewal agreement for the Optimist Park north .75 – 1.0 section of the Laramie River Greenbelt Trail Park.

The agreement is for two years with a fee of \$75.00/year will be charged to Soroptimist of Laramie for trail signage. Soroptimist of Laramie is 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 Soroptimist of Laramie's contributions to maintaining a one-quarter mile section of the trail. This agreement may be terminated for cause if at any time Soroptimist of Laramie fails to perform in accordance with the terms of this agreement.

Legal/Statutory Authority: N/A

BUDGET/FISCAL INFORMATION:

REVENUE

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

Enc: Agreement, Exhibit A.

Responsible Staff: David Schott, Parks Manager, 721-5264, dschott@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 March, 2015 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 25th day of March, 2017, 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: *[Handwritten Signature]*
Authorized Signature

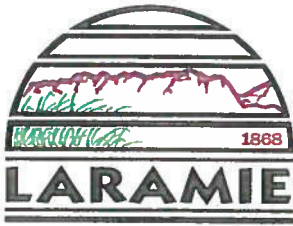
EXHIBIT A
CITY OF LARAMIE, WYOMING
GENERAL CONDITIONS – ADOPT A TRAIL ALONG GREENBELT PARK

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.

AGREEMENT WITH THE CITY OF LARAMIE, WYOMING TO
ADOPT A GREENBELT

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CITY OF LARAMIE
PARKS AND 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

April 21, 2015

Albany County Weed and Pest District
Lindsey Wheat, Supervisor
2919 County Shop Road
Laramie, WY 82070

Re: Agreement for Mosquito Control
Services

Dear Ms. Wheat:

As you are probably aware, the Agreement for Mosquito Control Services between the City and the Albany County Weed and Pest District will expire on June 30, 2015. With that being the case, the Parks Tree and Recreation Advisory Board has authorized the City staff to negotiate a new agreement for another five year term. I have drafted and attached a new agreement for mosquito control services for your consideration, and the Weed and Pest Control District Board's review and consideration.

You will note that the agreement payment to the City has increased to \$40,000 for the five year term of the agreement. This \$10,000 increase in payment is based upon an analysis of the following factors:

- The City's increased expenses for the mosquito control program. Since 2009 the mosquito control expense budget has increased by 11.5% to cover the increased costs for mosquito control operations.
- The mosquito control operational costs are projected to increase at approximately the same rate over the new five year term. The increased operational costs would equate to a 23% increase in cost to the City's mosquito control program.
- The City raised the monthly mosquito control fee in July 2010 from \$2.32 to \$2.57 per month per household utility bill; increasing the Laramie citizen's mosquito control fee by 11% to cover the additional costs for mosquito control with no increase in the fee to the Weed and Pest District.
- The Weed and Pest Control District contributed 9.6% of the revenue to cover the cost for the City's mosquito control program in 2009. In 2015 the District's contribution has dropped to 8.3% of the cost for the City's mosquito control program.
- The Weed and Pest District has historically paid approximately 10% of the total cost for the City's mosquito control program.
- The Weed and Pest District's contribution to the cost for the City's mosquito control program has clearly not kept up with the increased costs to operate the mosquito control program.
- The County's increase in assessed valuation. Since 2009 the Albany County assessed valuation has increased by 11.64% thereby increasing the revenue to the Weed and Pest Control District.



- The County's assessed valuation should continue to increase at approximately the same rate over the new five year term. This would equate to a 23% increase in total revenue to the Weed and Pest District.
- The City's mosquito control program is a very effective, efficient, and respected mosquito abatement program that is a model for other Wyoming mosquito control programs. With this being said, the citizens of Albany County and the Weed and Pest District are receiving a great value for their contribution to the mosquito control program.

If you or the District Board would prefer the City staff attend a District Board meeting to discuss the new agreement to the Board and to answer any Board questions, please let me know at your earliest convenience.

I would note that if the District Board desires a lower fee, the City would also require a decrease in the five year term of the agreement accordingly. Once the City staff and Weed and Pest District finds the agreement acceptable and approve the new agreement, I will have the agreement placed on the City Council agenda for final approval.

Please note that if the City and the Weed and Pest District do not come to mutual agreement on the terms of a new agreement, the City will cease operations outside the City limits as detailed in Exhibit A on July 1, 2015, as the City will not have the authority from the Weed and Pest District to perform mosquito control operations outside of the City limits.

It is my position that it is in the best interest of both the City and the Albany County Weed and Pest District to continue this agreement that has been in place over my 35 year tenure with the City, and I believe since approximately 1974.

If you have any further questions concerning this matter, please don't hesitate to contact my office.

Sincerely,



Paul Harrison
Parks and Recreation Director

cc: Janine Jordan, City Manager
Jodi Shea, Interim City Attorney
David Schott, Parks Manager
Keith Wardlaw, Mosquito Crew Supervisor
Parks, Tree and Recreation Advisory Board

enclosure(s)

AGREEMENT FOR MOSQUITO CONTROL SERVICES
BETWEEN THE
ALBANY COUNTY WEED AND PEST DISTRICT
AND
THE CITY OF LARAMIE

This Agreement is entered into effective the _____ day of June 2015, between the Albany County Weed and Pest District (hereinafter referred to as "District") whose address is 2919 County Shop Road, Laramie, Wyoming 82070, and the City of Laramie, Wyoming, a municipal corporation (hereinafter referred to as "City") whose address is 406 Iverson Street, Laramie Wyoming 82073 (City), witnesseth:

Premises:

The District has authority and responsibility under law to control weeds and pests in Albany County. The District has designated that mosquitoes are pests as that term is defined by Wyoming law. The City has a program for mosquito control, and wishes to cooperate with the District in a joint effort to continue the mosquito control program. Wyoming law allows political subdivisions to enter into contracts concerning public health facilities. A comprehensive mosquito control program is a health facility in the interest of the public health and welfare of City and District citizens.

NOW, THEREFORE, in consideration of the premises and of the promises which the parties make below, the District and the City agree:

1. Term of Contract and Required Approvals. This Contract is effective when all parties have executed it and all required approvals have been granted. The term of this Agreement is from the date of execution through June 30, 2020, unless otherwise terminated or extended as outlined herein. If both the District and City are in agreement, this agreement may be extended, on five (5) year intervals by written agreement between the parties.

2. Payment. District agrees to pay City for Mosquito Control services provided by City as described herein, an amount not to exceed forty thousand dollars (\$40,000.00) per fiscal year (July 1st through June 30th) of the agreement. Payment shall be payable to City upon receipt of the invoice for the services herein. The payment shall cover the cost for those services to be provided by City as outlined in Paragraph 4 herein.

2. Responsibilities of District.

A. The District hereby designates the City as its agent in mosquito control for mosquito control surveillance, larval mosquito control activities and adult mosquito control activities within the areas designated on Exhibit A map, which is attached hereto and incorporated herein. A copy of the Exhibit A map shall be kept on file with the Board of Directors of the District and with the City. The map boundaries may be changed from time to time with the mutual written agreement of both parties.

B. The District has the power to cooperate with the City in the City's mosquito control program.

C. The District agrees to meet with the City after November 1 to review the effectiveness of the mosquito control program and to estimate costs for the next fiscal year.

D. The District agrees to cooperate and communicate with the City concerning mosquito control activities and any mosquito control related public health concerns such as West Nile virus.

4. Responsibilities of the City.

A. The City agrees to operate the mosquito control program that includes surveillance control, larval control, adult control and public education within the areas designated on Exhibit A map, which is attached hereto and incorporated herein. A copy of the Exhibit A map shall be kept on file with the Board of Directors of the District and with the City. The map boundaries may be changed from time to time with the mutual written agreement of both parties.

B. The City agrees to obtain Request for Qualifications for the aerial application of mosquito control pesticides.

C. The City agrees to competitively bid the procurement of mosquito control pesticides.

D. The City agrees to meet with the District after November 1 to review the effectiveness of the mosquito control program and to estimate costs for the next fiscal year.

E. The City agrees to cooperate and communicate with the District concerning mosquito control activities and any mosquito control related public health concerns such as West Nile virus.

F. The City agrees that if the governing body elects to request from the District eighty-five percent (85%) of the funds attributed to the property within the corporate limits as permitted under Wyoming Law (W.S. 11-5-115), the request shall supersede and void the payment under paragraph two (2) of this agreement. The City further agrees that if the governing body elects to request from the District eighty-five percent (85%) of the funds attributed to the property within the corporate limits as permitted under Wyoming Law (W.S. 11-5-115), the City shall provide the District one hundred eighty (180) days written notice prior to the next fiscal year (July 1st through June 30th) of the request to permit the District to adequately plan and prepare for the transfer of funds.

5. **General Provisions.**

A. **Amendments.** Any changes, modifications, revisions or amendments to this Contract which are mutually agreed upon by the parties to this Contract shall be incorporated by written instrument, executed and signed by all parties to this Contract.

B. **Applicable Law/Venue.** The construction, interpretation and enforcement of this Contract shall be governed by the laws of the State of Wyoming. The Courts of the State of Wyoming shall have jurisdiction over this Contract and the parties, and the venue shall be the Second Judicial District, Albany County, Wyoming.

C. **Assignment/Contract Not Used as Collateral.** Neither party shall assign or otherwise transfer any of the rights or delegate any of the duties set forth in this Contract without the prior written consent of the other party. The District shall not use this Contract, or any portion thereof, for collateral for any financial obligation.

D. **Award of Related Contracts.** City or District may undertake or award supplemental or successor contracts for work related to this Contract.

E. **Entirety of Contract.** This Contract, consisting of six (6) pages, including Exhibit A, represents the entire and integrated Contract between the parties and supersedes all prior negotiations, representations, and agreements, whether written or oral.

F. **Notices.** All notices arising out of, or from, the provisions of this contract shall be in writing and given to the parties at the address provided under this Contract, either by regular mail, facsimile, e-mail, or delivery in person.

G. **Liaison and Notice.** City's and District's Designated Representatives.

(i) City's designated representative is Paul Harrison, Parks and Recreation Director, telephone number: (307) 721- 5260 and facsimile: (307) 721-5284, email: pharrison@cityoflaramie.org.

(ii) The District's designated representative is Lindsey Wheat, Albany County Weed and Pest Control Supervisor, 2919 County Shop Road, Laramie, WY 82070, telephone number: (307) 742-4469 and facsimile: (307) 742-0834, email: acwpcd1@wildblue.net.

(iii) All notices and invoices required in this Contract shall be in writing, properly addressed to the liaison above, and mailed first-class, postage prepaid. All notices sent via U.S. Postal Services are deemed effective on the date of postmark. Notices and invoices mailed through another carrier (e.g., UPS or FedEx) are effective upon receipt.

H. **Prior Approval.** This Contract shall not be binding upon either party;

no services shall be performed under the terms of this Contract, until this Contract has been reduced to writing, approved by the Laramie City Council.

I. **Sovereign Immunity**. The 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.

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

K. **Severability**. Should any portion of this Contract be judicially determined to be illegal or unenforceable, the remainder of this Contract shall continue in full force and effect and either party may attempt to renegotiate the terms affected by the severance.

L. **Titles Not Controlling**. Titles of paragraphs are for reference only, and shall not be used to construe the language in this Contract.

M. **Waiver**. The waiver or any breach of any term or condition in this Contract shall not be deemed a waiver of any prior or subsequent breach.

N. **Time is of the Essence**. Time is of the essence in all provisions of the Contract.

O. **Attorney's Fees**. In the event it becomes necessary for either party to file a suit or to enforce this Contract or any provisions contained herein, the prevailing party shall be entitled to recover, in addition to all other remedies or damages, reasonable attorneys' fees and costs of court incurred in such suit.

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IN WITNESS WHEREOF, the Laramie City Council has caused this Agreement to be signed and executed in its behalf by its Mayor, and duly attested by its City Clerk, and District has signed and executed this Agreement, the day and year first written above.

CITY OF LARAMIE, WYOMING:

By: _____
David A. Paulekas, Mayor and President of the
City Council

City Attorney's Office
Approved as to form

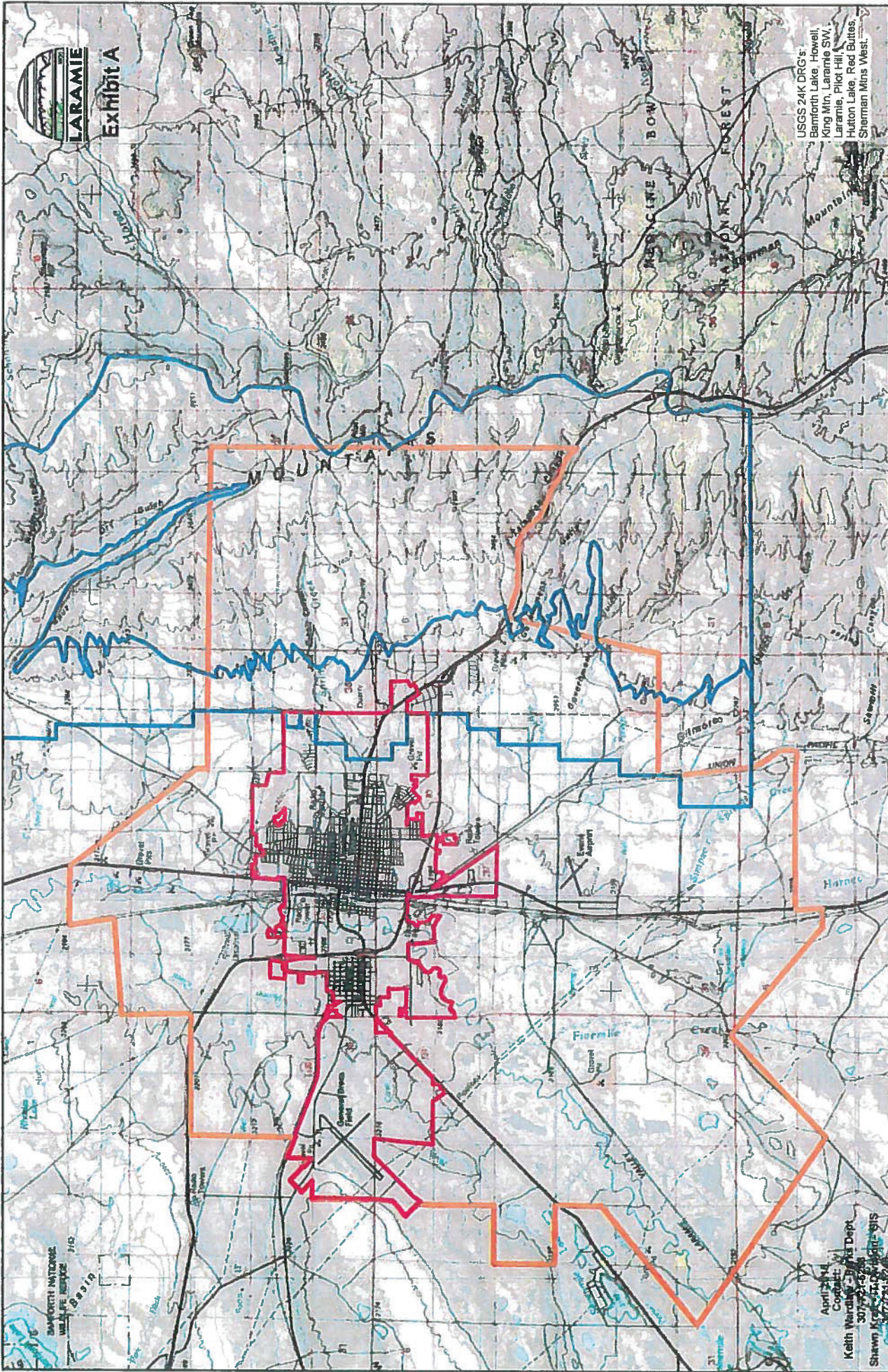
Jodi Shea, Interim City Attorney

Attest: _____
Sue Morris-Jones, CMC
City Clerk

ALBANY COUNTY WEED AND PEST DISTRICT:

By: _____
President

Witness: _____
Secretary



**City of Laramie/Albany County
Weed & Pest Control District
Mosquito Control Mitigation Area**

- LEGEND**
- City of Laramie Boundary 2015
 - Casper_Aquifer
 - AlbanyCountyMosquitoMitigationArea2015

Laramie River Greenbelt Trail Count 2015

North (located on the east end of UPRR trestle bridge)

Month:	Total:	Notes:
January	1,638	Checked and reset Feb. 2, 2015
February	1,700	Battery Change. Checked and reset Mar. 2, 2015
March	3,233	Checked and reset Apr. 2, 2015
April	3,371	Checked and reset May 1, 2015
May		
June		
July		
August		
September		
October		
November		
December		

Yearly Total (North):	9,942
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Average Per Month:	2,486
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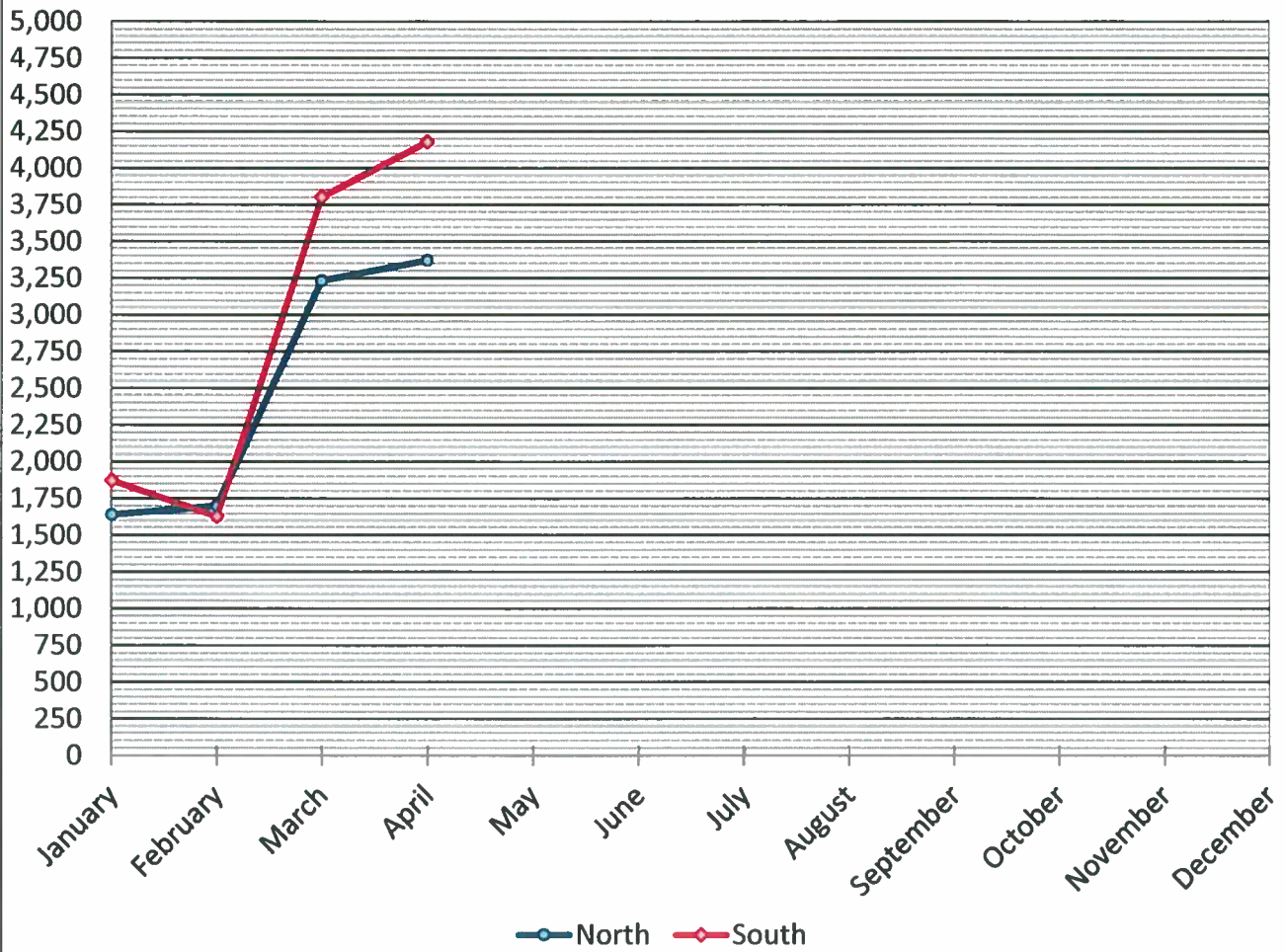
Average Per Week:	621
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South (located just south of Optimist Park trailhead and playground)

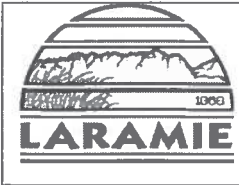
Month:	Total:	Notes:
January	1,872	Checked and reset Feb. 2, 2015
February	1,627	Battery Change. Checked and reset Mar. 2, 2015
March	3,803	Checked and reset Apr. 2, 2015
April	4,179	Checked and reset May 1, 2015
May		
June		
July		
August		
September		
October		
November		
December		

Yearly Total (South):	11,481	Notes:
Average Per Month:	2,870	
Average Per Week:	718	
Yearly Total (North and South)	21,423	

Laramie River Greenbelt Trail Count 2015



PARKS, TREE & RECREATION ADVISORY BOARD REGULAR MEETING May 13, 2015



Agenda Item: Parks

Discussion Item

Title: Marty Coburn Memorial Bench at Washington Park

Recommended Board MOTION: I move that the Parks, Tree, and Recreation Advisory Board accept the donation of one (1) new six foot bench with plaque and ADA concrete work valued at \$1,994.00 from Linda Black and family in memory of Marty Coburn to be placed in Washington Park and forward onto Council for their consideration.

Administrative or Policy Goal:

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

Background: In December of 2014, Linda Black submitted a proposal for a memorial bench in Washington Park in memory of Marty Coburn, a Laramie resident for most of his life, who lost his battle with cancer in October of 2014. He was nineteen (19) years old. The family would like to honor this remarkable young man with a memorial bench at Washington Park where he and his friends loved to hang out.

To this end, staff prepared six (6) sites at Washington Park for the family to consider. The family chose site two (2) near the wading pool.

To donation will consist of the purchase of a memorial six (6) foot bench valued at \$1,130.00 dollars and the installation of a twelve (12) foot by six (6) foot pad of concrete valued at \$864.00 dollars adjacent to the current asphalt pathway. Upon approval of the Parks, Tree and Recreation Advisory Board, the City of Laramie will invoice Linda Black for the donation and purchase the bench and construct the concrete improvements in the amount of \$1,994.00. The City of Laramie will install and the bench and maintain in perpetuity along with purchasing the plaque under LMC 12.44.020. The estimated value of the plaque is \$101.

Legal/Statutory Authority: N/A

BUDGET/FISCAL INFORMATION:

REVENUE

Source	Amount	Type
Fees/Charges for Service	\$1,130.00	Bench Donation
Fees/Charges for Service	\$864.00	Concrete Work for ADA
Loan		
Other		
Total	\$1,994.00	

EXPENSE

Proposed Project Cost.

Project	Amount	Funds
Project Cost	\$1,130.00	Purchase of bench
Project Cost	\$864.00	Purchase of concrete for ADA
Project Cost	\$101.00	Purchase of memorial plaque
Total Amount	\$2,095.00	

Responsible Staff:

David Schott, Parks Manager, 721-5264, dschott@cityoflaramie.org



Attachments: Linda Black Donation Letter
City of Laramie Site Proposal

PO Box 367
Mountain View
Wyoming 82939
December 2, 2014

Attn: David R. Schott, Parks Manager
Parks, Trees and Recreation Advisory Board
City of Laramie
PO Box C
Laramie, WY 82073

Dear Board Members:

This is a proposal letter for a memorial bench in Washington Park. The bench would be dedicated to an extraordinary young man, Marty Coburn. Marty was a Laramie resident for most of his life. He is the son of other Laramie residents, Courtney and Graham Flagg and the grandson of Judy and Steve Coburn. Courtney graduated from University of Laramie and was a teacher of Women's Studies at the University before Marty's illness. Judy Coburn teaches Psychology classes at the University. Both Judy and Steve graduated from UW and still make Laramie their home.

Marty received the news that he had a rare and fast moving cancer when he was fifteen years old. He underwent countless surgeries and chemo treatments for over a year. He and his family lived in Denver at Brents's Place while under treatment. From this bout he lost his knee but did not slow down at all. He was in remission. During this time he got his drivers license, had a girl friend, and managed to graduate with his class despite the year of school that he missed. He stayed cheerful and joking and dealt with his disabilities positively.

The reprieve was short lived. Christmas 2013 the cancer, a very painful bone cancer, returned. Denver could do nothing so his family traveled to Texas where extensive surgery attempted to remove the tumor that was in his pelvis this time. He lost half of his precious little body but was determined to beat this. But the doctors found the cancer was spread throughout and the surgery was unsuccessful. Marty was told he would not make it. He was eighteen years old.

Unknowingly Marty followed his Mother and his Grandmother's path and became a teacher. He did not have a teaching degree but he taught everyone around him how to be courageous, how to keep laughing despite horrible physical pain, how to enjoy every minute we have on this planet. He was very loving and always thought about others regardless of how miserable he was feeling. He felt for others so strongly that it was his wish to donate his body to science so maybe research would spare others.

It is very difficult to describe on paper the effect Marty's life had on those around him. I hope this letter gives you a brief description of his character. Marty lost his battle in October. He was nineteen but had attained an ageless grace during his ordeal. We want to honor this remarkable young man and his family with a memorial bench at Washington Park. He loved to hang out there with his friends. His grandparents continue their walks in this park. Thank you for considering our request.

Sincerely,

Linda black and
Lillian Angwin
And Marty's Extended Family

**Black Memorial Bench Proposal
December 2014**

Hi Linda,

Attached are a few sites for your consideration of the memorial bench. Costs are detailed in the email dated November 5, 2014.

Site 1



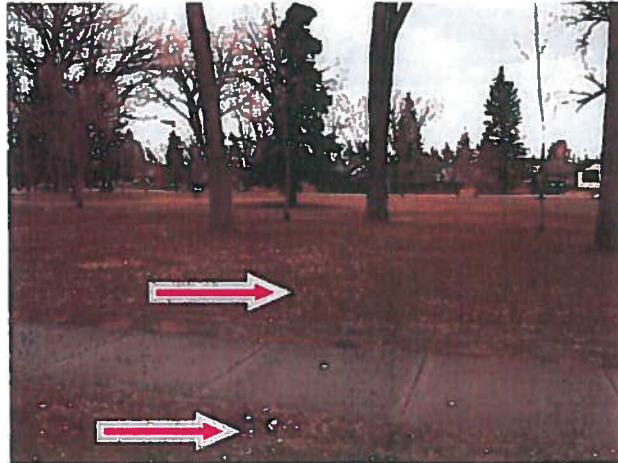
Site 1 would be a “sister” bench to the McKay bench currently on the park. There would be a mirror concrete entrance pad leading to the bench. The approximate location would be where the arrow is. This will involve the bench, ADA concrete pad, and ADA approach.

Site 2



Site 2 is near the wading pool and can face the park or the asphalt pathway. This would involve an ADA pad and the bench.

Site 3



Site 3 is on the pathway from shelter #1 to the playground and can face either direction and be on either side of the existing pathway. This location is in the center of the park and has good visibility of the central portion of the park. This will also require an ADA pad and the bench.

Site 4



Site 4 is adjacent to the playgrounds. I propose extending the concrete where the trash can is for the ADA pad and the bench. Of course, the trash will be moved to another location. This site is in response to the public who tell me that there is not enough seating in the playground area to watch the children. This location gives parents good visibility for all three playgrounds.

Site 5



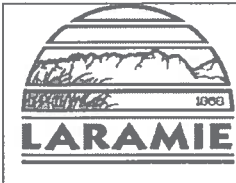
Site 5 is adjacent to the basketball court on the north west side of the court. This will include an ADA pad and the bench.

Site 6



Site 6 is a rather large area on the eastern portion of the park where athletics take place. The ADA pad and bench can go in many places along the existing pathway to face the park on either side of the pathway.

PARKS, TREE & RECREATION ADVISORY BOARD REGULAR MEETING May 13, 2015



Agenda Item: Parks

Policy Direction

Title: Proclamation: Recognition of National Mosquito Control Awareness Week June 21-27, 2015

Recommended Board MOTION:

I move that the Parks, Tree and Recreation Advisory Board proclaim the week of June 21-27, 2015 as National Mosquito Control Awareness Week in Laramie and forward to City Council for their consideration.

Administrative or Policy Goal:

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

Background: The week of June 21 – June 27, 2015 has been declared the nineteenth annual “National Mosquito Control Awareness Week” by the American Mosquito Control Association (AMCA). The AMCA, an international organization of nearly 2,000 public health professionals, has been dedicated to preserving the public’s health and well-being through safe, environmentally sound mosquito control programs since 1935. During “Mosquito Week” the AMCA’s goal is to educate the general public about the significance of mosquitoes in their daily lives and the important service provided by mosquito control workers throughout the United States and worldwide.

The City of Laramie in cooperation with the Albany County Weed and Pest Board has been involved in mosquito control activities since 1976. The Mosquito Control Section of the Parks and Recreation Department treats approximately 70,000 acres of rural and urban property in a 12 mile radius around Laramie. Furthermore, the Mosquito Control Program follows an Integrated Pest Management approach that includes control methods by the most economical means, and with the least possible pesticide exposure to people, property, and the environment. In 2010, the City of Laramie approved the updated West Nile Virus Plan to detect and reduce the risk of human infection associated with West Nile Virus following best practices as outlined by the Centers for Disease Control and Prevention.

Due to the efforts of the Mosquito Control Program, the quality of outdoor summer activities in Laramie is improved along with reducing the risk of mosquito borne virus infections.

Legal/Statutory Authority: N/A

BUDGET/FISCAL INFORMATION: N/A

Responsible Staff:

David Schott, Parks Manager, 721-5264, dschott@cityoflaramie.org

Keith Wardlaw, Mosquito Control Supervisor, 721-5258, kwardlaw@cityoflaramie.org

A handwritten signature in black ink, appearing to be 'KW', located to the right of the contact information for Keith Wardlaw.

Attachment Proclamation, National Mosquito Control Awareness Week

PROCLAMATION

***Recognition of National Mosquito Control Awareness Week
June 21-27, 2015***

WHEREAS, the American Mosquito Control Association is an international organization of nearly 2,000 public health professionals; and

WHEREAS, the American Mosquito Control Association is dedicated to preserving the public's health and well being through safe environmentally sound mosquito control programs since 1935; and

WHEREAS, the City of Laramie in cooperation with the Albany County Weed and Pest Board has been involved in mosquito control activities since 1976; and

WHEREAS, the Mosquito Control Section of the Parks and Recreation Department treats approximately 70,000 acres of rural and urban property in a 12 mile radius around Laramie; and

WHEREAS, the Mosquito Control Program follows an Integrated Pest Management approach that includes control methods by the most economical means, and with the least possible pesticide exposure to people, property, and the environment; and

WHEREAS, in 2010 The City of Laramie approved the updated West Nile Virus Plan to detect and reduce the risk of human infection associated with West Nile Virus following best practices as outlined by the Centers for Disease Control and Prevention; and

WHEREAS, due to the efforts of the Mosquito Control Program, the quality of outdoor summer activities in Laramie is improved along with reducing the risk of mosquito borne virus infections.

NOW, THEREFORE, I, David A. Paulekas, Mayor of the City of Laramie, State of Wyoming, do hereby proclaim the week of June 21-27, 2015 as

NATIONAL MOSQUITO CONTROL AWARENESS WEEK

in the City of Laramie, Wyoming, and I call upon all citizens and civic organizations to acquaint themselves with the issues involved in providing mosquito control services and to recognize the contributions which mosquito control personnel make every day to our health, safety, comfort, and quality of life.

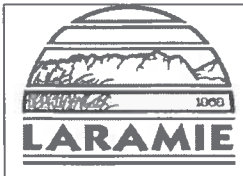
Given under my hand and the Executive Seal of the City of Laramie, this 16th day of June, 2015.

David A. Paulekas, Mayor and President of the City Council
of the City of Laramie, Wyoming

Attest:

Sue Morris-Jones, MMC
City Clerk

PARKS, TREE & RECREATION ADVISORY BOARD REGULAR MEETING May 13, 2015



Agenda Item: Parks

Grant

Title: Receipt of donation letter commitment from Laramie Rotary Clubs to purchase a tree for the Chuck Shawver Memorial Tree Planting in Undine Park.

Recommended Board MOTION:

I move that Parks, Tree and Recreation Advisory Board support the acceptance of a donation of approximately \$350.00 from the Laramie Rotary Clubs to purchase a tree to be planted in memory of Chuck Shawver.

Administrative or Policy Goal:

The Board will support continuing the Tree City USA designation.
 The Board will encourage and support continuing grants for Parks and Recreation programs and operations.
 The Board will review annually the condition and status of all City parks and support the enhancement of existing park amenities.

Background: The Laramie Rotary Clubs manage the Shawver Tree Fund, which is available to property owners of residential property in Laramie to pay half the cost for the purchase of trees to be planted on the parking strip (landscape area located within the public right-of-way). A Shawver Tree Fund Use policy is in place for the specifics in planting residential right-of-way trees.

This Memorial tree planting event will be held on May 27th, at 7:00 AM, in Undine Park, during the regular morning meeting of the Sunrise Rotary Club. The event will be publicized by the Rotary Clubs to officially kick-off the Shawver Tree Fund for public use. The public is invited to attend this event.

Legal/Statutory Authority: N/A

BUDGET/FISCAL INFORMATION:

REVENUE


Source	Amount	Type
Fees/Charges for Service		
Grant	~ \$350.00	Laramie Rotary Clubs: Tree purchase and shippings costs
Loan		
Other		
Total	~ \$350.00	

EXPENSE

Proposed Project Cost.

Project	Amount	Funds
Project Cost	~ \$350.00	Purchase of one tree for Chuck Shawver Memorial Tree
Loans on Project		
Grants for Project		
Other/Outside Projects	~ \$450.00	Memorial Plaque and cost to place it. Tree pre-planting
City's Amount	~ \$800.00	costs.
Contingency		
Total Amount	~ \$800.00	

Responsible Staff:

David Schott, Parks Manager, 721-5264, dschott@cityoflaramie.org 

Attachments: Letter Wyoming State Forestry Division
Request for Payment Form

Randy Overstreet

From: jjschmidt@bresnan.net
Sent: Wednesday, May 06, 2015 8:54 AM
To: Randy Overstreet
Cc: Disney Debbie; PDunnuck@cpalaramie.com; davy.mullens@gmail.com
Subject: Shawver Tree Purchase

Dear Randy,

This is a note to confirm that our Rotary Club would like for the City to purchase, for reimbursement, an Elm Tree with Dutch Elm disease resistance.

We would like for the tree to be as large as possible for the cost of approximately \$350.+ -.

Upon receipt of an invoice we will reimburse the City for the total purchase cost.

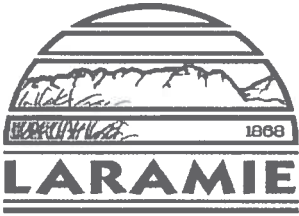
Our plan is, in cooperation with the City, to plant the tree as a memorial tree in Undine Park on the morning of Wednesday May 27th.

"Service Above Self"

Jerry Schmidt, Past President

Laramie Sunrise Rotary Club

ALL CITY OF LARAMIE ELECTRONIC CORRESPONDENCE AND ATTACHMENTS MAY BE TREATED AS PUBLIC RECORDS AND SUBJECT TO PUBLIC DISCLOSURE



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

May 6, 2015

Memo
Youth Basketball Wrap up

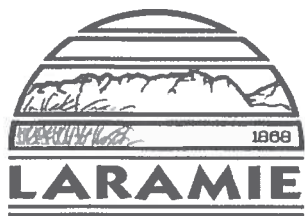
The 25th Annual Youth Basketball Tournament was held on March 27-29 in Laramie this year with a total of 82 teams participating, which is on par with the past three years. Gyms were used at the Recreation Center, Jr. and Senior High Schools, Corbett, grade-schools and the Civic Center. The Arena Auditorium was also back on-line this year, providing a nice venue for the younger children and a taste of the big leagues. The Civic Center gyms were well-received last year and were used again this year.

This year business sponsorships provided a significant cash and in-kind contribution. These donations enable us to provide services to the volunteers and overall support to keep costs reasonable for the tournament.

Having the tournament in town for a total of three days allowed for schedules that weren't as late and also it kept people in town for a longer period of time. Overall, we are pleased with the result and the financial return to recreation programming.

Revenue / Expense Report for YBT 2015

	Cash	In-Kind
Revenue		
Registration:	\$8,940.00	
Door Entry Fee		
Program Sales		
Concessions		
Tshirt Sales		
Misc. income		
	\$11,648.72	
Sponsorships:		
Cash	\$775.00	
Food / In kind donation value (not included in revenue)		\$1,475.00
	\$775.00	
Total Revenue	\$21,363.72	\$1,475.00
<hr/>		
Expenses		
Rentals:		
Arena	\$1,140.00	
Corbett	\$550.00	
Civic Center	\$125.00	
	\$1,815.00	
Advertising	\$1,510.00	
Printing	\$956.95	
Supplies	\$1,360.50	
Awards	\$1,416.00	
Tshirts	\$2,466.85	
	\$7,710.30	
Personnel	\$10,067.07	
Total Expenses	\$19,592.37	
<hr/>		
Revenue	\$21,363.72	
Expenses	- \$19,592.37	
	Net	\$1,771.35



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

April 4th, 2015

To: Jodi Guerin, Recreation Manager
CC: Stuart Tapson, Aquatics Supervisor
From: Blaise Grant, Aquatics & Fitness Coordinator

5th Annual Aquatic Easter Egg Hunt

April 3rd 2015 the Aquatics section hosted its 5th annual Aquatic Easter Egg Hunt. This spectacular event for the youth in our community saw over 100 children and their parents the opportunity to swim in the pool, hunt for eggs, play carnival games and spend quality family time together.

From what I hear from years past, 2015's egg hunt was bigger and more exciting than ever before. Instead of putting gifts in the eggs we introduced an egg store. This allowed children, who may not have gotten as many eggs as others, the opportunity to trade eggs in exchange for amazing prizes.

The Easter carnival inside the multi-purpose room was a big hit! Children had the opportunity to make crafts, play bunny ear ring toss & bean bunny toss, get cool Easter tattoos and do a candy walk. The games were a great way for older kids to do have fun before it was their turn for the egg hunt.

Lastly our Easter Bunny took the spotlight. Terry Barrant did an amazing job this year playing our Easter Bunny. She created a fun atmosphere for children of all ages. When she wasn't handing out prizes Terry was out in the main lobby welcoming participants to the egg hunt and played the carnival games with the children creating a great time for everyone. Parents loved getting photos of their children with the Easter bunny.

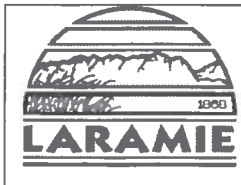
Over all the Aquatic Easter Egg Hunt was a great success. Children and parents all enjoyed their time swimming and playing games. I am very proud of my aquatic staff; they did an amazing job setting up, keeping children engaged during the event and helped facilities clean up after the event was over.

It is special events, like the Aquatic Easter Egg Hunt, that remind me of what I enjoy most about working in Recreation.

Blaise Grant

Aquatics & Fitness Coordinator

PARKS, TREE & RECREATION ADVISORY BOARD REGULAR MEETING May 13, 2015



Agenda Item: Parks

Agreement

Title: Renewal of an Adopt A Park Agreement with Laramie Railroad Depot Association

Recommended Board MOTION:

I move that the Parks, Tree, and Recreation Advisory Board renew the Adopt A Park Agreement with Laramie Railroad Depot Association for general cleanup and assistance with landscaping of Railroad Heritage Park in the amount of \$1.00 per year for a two year period, and authorize the City Manager to sign.

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:

This Adopt A Park Agreement with Laramie Railroad Depot Association is a renewal agreement for the Railroad Heritage Park.

The agreement is for two years with a fee of \$1.00/year charged to Laramie Railroad Depot Association for median signage. Laramie Railroad Depot Association is required to clean up the above referenced Railroad Heritage Park a minimum of twice per year in the spring of 2015 and 2016, and also assist the city staff with landscaping enhancements, picking up trash and pulling weeds.

Adopt A Park will benefit from Laramie Railroad Depot Association's contributions to maintaining Railroad Heritage Park. This agreement may be terminated for cause if at any time Laramie Railroad Depot Association fails to perform in accordance with the terms of this agreement.

Legal/Statutory Authority: N/A

BUDGET/FISCAL INFORMATION:

REVENUE

Source	Amount	Type
Fees/Charges for Service	\$2.00	\$1.00/year annual fee for signage.
Grant		
Loan		
Other		
Total	\$2.00	

Enc: Agreement, Exhibit A.

Responsible Staff: Dave Schott, Parks Manager, 721-5264, dschott@cityoflaramie.org

AGREEMENT WITH THE CITY OF LARAMIE, WYOMING TO ADOPT A PARK

This Agreement is made and entered into this 29th day of APRIL 2015 by and between the City of Laramie, Wyoming, a Municipal Corporation, ("City") whose address is 406 Iverson Street, Laramie, Wyoming 82073 and Laramie Railroad Depot Association ("Group"), whose address is 1st Street and Kearney Street, Laramie, Wyoming (mailing address is PO Box 623, Laramie, Wyoming 82073-0623). 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 Railroad Heritage Park, located within City.
2. City agrees to recognize Group as supporting the Railroad heritage Park located within Depot Park with a single small sign (144 sq. inches) located within Depot Park that has been adopted.
3. Group commits to support maintenance of Railroad Heritage Park in Railroad Depot Park. This may include: cleaning, painting, repairs to grain equipment and other items as needed and agreed upon by the parties.
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 \$1 dollar per year, 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 the maintenance of the Park.

C. Group will be responsible to clean up all trash and debris within the fence around the Snow Train and maintain this area 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 June 30, 2017, 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:

By: _____
Janine Jordan, City Manager

LARAMIE RAILROAD DEPOT ASSOCIATION

By:  J.K. MOXLEY ~~SECRETARY~~
Authorized Signature

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

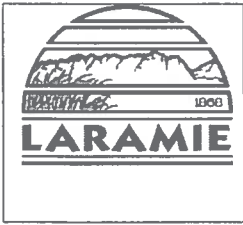
All work shall be accomplished in a workmanlike manner at the time when it is appropriate that the work be done. Work which produces noise shall be done between 8:00 a.m. and 7:00 p.m.

- 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.

AGREEMENT WITH THE CITY OF LARAMIE, WYOMING TO
ADOPT A GREENBELT

Page 1

PARKS, TREE & RECREATION ADVISORY BOARD SPECIAL MEETING May 13, 2015



Agenda Item: Administration Resolution

TITLE: The recommended Albany County Recreation Board Projects for funding consideration in fiscal year 2016.

Recommended Advisory Board MOTION:

I move to acknowledge receipt of the Albany County Recreation Board projects for FY16 funding consideration.

Administrative or Policy Goal:

Advisory Board 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.
- 5. The Board will encourage and support continuing grants for Parks & Recreation programs and operations.

Background:

The Albany County Recreation Board (ACRB) consists of five members appointed by the Albany County School District. The Board’s primary source of funding is the one mill recreation levy imposed by the School District. As specified in the by-laws the ACRB will receive proposals for recreation projects, which may include facilities, construction, programs, maintenance and operation, and equipment, to be funded by the ACRB. The ACRB will not receive proposals from entities other than the City of Laramie, Albany County, Town of Rock River, and Albany County School District. The ACRB will not allocate funds to non-governmental recreation organizations.

The ACRB may make allocations and expenditures for the construction, maintenance, operation, improvement, and development of recreation facilities within Albany County. The School Board has discretion whether to levy the recreation mill each year. The ACRB cannot obligate recreation mill funds beyond the current fiscal year. Proposals concerning capital projects with expenditures beyond one fiscal year may be funded if the sponsor shows the ACRB that the sponsor has made provision to finance the projects if the mill levy is not renewed and/or the following fiscal year’s expenditure is not subsequently approved by the ACRB. The ACRB is estimating the total recreation mill funding for FY2016 at approximately \$470,000.

Attached is the amount of City grant requests tentatively approved by the ACRB for FY16 funding.

Legal/Statutory Authority:

N/A

BUDGET/FISCAL INFORMATION:

REVENUE

Grant	\$357,086.00	Albany County Recreation Board
Loan		
Other		
Total	\$357,086.00	

EXPENSE

Proposed Project Cost.

Project	Amount	Funds
Project Cost		
Loans on Project		
Grants for Project	\$357,086.00	Albany County Recreation Board
Other/Outside Projects		
City's Amount	\$0.00	
Contingency		
Total Amount	\$357,086.00	

Responsible Staff:

Paul Harrison, Parks and Recreation Director at 721-5260 or e-mail at paulh@cityoflaramie.org



ALBANY COUNTY RECREATION BOARD REQUESTS FY2016

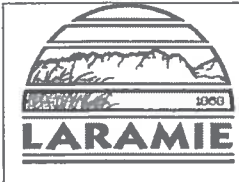
<i>Priority</i>	<i>Project</i>	<i>Funding Request</i>	<i>Tentative Funding Approval 3-30-15</i>
1	City Recreation Center - annual cost recovery	\$ 175,000	\$ 175,000
2	Laramie Early Learning Cooperative - public preschool program equipment	\$ 7,507	\$ 7,507
3	Greater Wyoming Big Brothers/Big Sisters – recreation entrance fees, rental fees, supplies, equipment, events, employee time, and other associated costs with recreation activities	\$ 25,000	\$ 25,000
4	Laramie Blizzard Soccer - wall padding panels	\$ 12,960	\$ 12,960
5	Laramie Main Street Alliance - additional 90 downtown bike racks	\$ 11,488	\$ 11,488
6	Laramie Youth Baseball - backstop and dugout padding on red and Green Fields at Little League Complex	\$ 7,155	\$ 7,155
7	Laramie Amateur Hockey Club - ice time fees and hockey equipment	\$ 14,250	\$ 14,250
8	Rage & Shock Basketball - basketball equipment - 6 portable goals, 300 jerseys	\$ 7,200	\$ 7,200
9	Laramie Soccer Association - 375 soccer balls, field user fees, and soccer jerseys	\$ 15,811	\$ 11,811
10	City Recreation School Aged Child Care Program - support for summer camp program	\$ 38,000	\$ 20,000
11	Laramie Railroad Depot Board - rebuilding of brick pavers around Depot building	\$ 30,000	\$ 20,000
12	Laramie Barnstormers Radio Controlled Modeling Club - outdoor shelter, safety fencing, spectator seating and second runway improvements	\$ 3,000	re-allocation from FY15
13	Laramie Rifle Range - 3 additional pistol bays	\$ 9,715	\$ 9,715
14	UW Athletics & Alpine Tennis Association - re-surfacing 8 outdoor tennis courts	\$ 75,000	\$ 35,000
	Project Totals	\$ 432,086	\$ 357,086

Previous Funding Levels		
	FY2010	\$ 332,720
	FY2011	\$ 383,521
	FY2012	\$ 348,521
	FY2013	\$ 342,215
	FY2014	\$ 382,170
	FY2015	\$ 378,815
	Average funding (past six years)	\$ 361,327

2015 – 2016 Recreation Mill Project Approved Requests

1) City of Laramie	Recreation Center - Annual Cost Recovery	\$ 175,000.00
2) City of Laramie	Laramie Early Learning Cooperative	\$ 7,507.00
3) City of Laramie	Greater Wyoming Big Brothers/Big Sisters	\$ 25,000.00
4) City of Laramie	Laramie Blizzard Soccer	\$ 12,960.00
5) City of Laramie	Laramie Main Street Alliance	\$ 11,488.00
6) City of Laramie	Laramie Youth Baseball	\$ 7,155.00
7) City of Laramie	Laramie Amateur Hockey Club	\$ 14,250.00
8) City of Laramie	Rage and Shock Basketball	\$ 7,200.00
9) City of Laramie	Laramie Soccer Association	\$ 11,811.00
10) City of Laramie	Laramie School Age Child Care Program - Summer Clubs	\$ 15,000.00
11) City of Laramie	Laramie Railroad Depot	\$ 20,000.00
12) City of Laramie	Laramie Barnstormers Radio Controlled Modeling Club	\$ 3,000.00
13) City of Laramie	Laramie Rifle Range	\$ 9,715.00
14) City of Laramie	UW Athletics and Alpine Tennis Association	\$ 35,000.00
15) Albany County	Medicine Bow Nordic Association	\$ 18,800.00
16) Albany County	Laramie Civic Center - South Gym Renovation	\$ 31,000.00
17) City of Rock River	Town Park Restroom Facility	\$ 50,176.00
18) Albany County School District	New High School Swimming Pool Scoreboard Upgrade	\$ 64,200.00
	Total	\$ 519,262.00
	Projected Revenue	\$ 470,000.00
	Cash Reserves	\$ <u>49,262.00</u>
	Total	\$ 519,262.00

PARKS, TREE & RECREATION ADVISORY BOARD REGULAR MEETING May 13, 2015



Agenda Item: Minutes

Title: Minutes of the April 8, 2015 Parks, Trails and Recreation Ad Hoc Advisory Committee Meeting.

Recommended Board MOTION: I move to acknowledge receipt of the minutes from the April 8, 2015 Parks, Trails and Recreation Ad Hoc Advisory Committee meeting and that the following recommendations be approved as indicated:

- 1) That the Ad Hoc Committee has recommended the City staff begin the approval and adoption process for the final version of the Parks and Recreation Master Plan.

Administrative or Policy Goal:

- 1) The Board will make recommendations and assist with the completion and adoption of the Parks and Recreation Master Plan.

Background:

Minutes from the April 8, 2015 Parks, Trails and Recreation Ad Hoc Advisory Committee meeting.

Legal/Statutory Authority:

N/A

BUDGET/FISCAL INFORMATION:

N/A

Responsible Staff:

Paul Harrison, Parks & Recreation Director 721-5260

Attachments:

Minutes from the April 8, 2015 Parks, Trails and Recreation Ad Hoc Advisory Committee meeting.

CITY OF LARAMIE
PARKS, TRAILS & RECREATION MASTER PLAN AD HOC ADVISORY COMMITTEE
April 8, 2015
Minutes of Meeting

MEMBERS PRESENT: Amber Travsky, Amy Williamson, Bill Gribb, Dave Hammond, Evan O'Toole, Joe Lord, Mike Moeller, Vicki Henry

MEMBERS NOT PRESENT: Dan McCoy, Peggy McCrackin

CITY OF LARAMIE STAFF PRESENT: Paul Harrison, Parks & Recreation Director; Derek Teini, Senior Planner; David Schott, Parks Manager; Audem Gonzales, Assistant Planner; David Derragon, Assistant City Manager; Randy Hunt, Community Development Director; Mel Owen, Administrative Assistant

GUESTS: Thaddeus Mast, John Nutter, Suzanne Lewis, Dick Flores, Steve Williams, Marius Favret, Stacy Snook, Monica Snook, Kimberly Starkey

The regular meeting was called to order by Chair Dave Hammond at 11:31 a.m.

Consent Agenda:

- 1) Approval of the minutes from the January 19, 2014 meeting.

Motion by Williamson, second by Moeller, that the consent agenda be approved as presented. Motion carried 8-0.

Regular Agenda:

- 1) Consideration of request from the Albany County Board of County Commissioners and the Planning and Zoning Commission.
 - a. Removal of the service area boundaries that extend outside city limits and include private property.
 - b. Removal of the text on the maps that specifically addresses future parks and recreation planning needs outside city limits that will affect private property.
 - c. Removal of any other references that may exist in the plan that suggest planning implementation on private property outside city limits.
 - d. Request for concurrence by the County of the Parks and Recreation Master Plan.

Harrison gave an overview of the staff memo disseminated to the Committee recommending the approval of items a, b and c; and to not approve item d because it is the opinion of the interim city attorney's office that with the approval of items a, b and c that concurrence by the County would not be necessary.

The Committee discussed the issue further and noted that the Albany County Comprehensive Plan identifies multiple places where an examination of the population and the possible needs for an expanded population (in terms of public services, protecting scenic views, as well as parks and recreation services) can and should be examined. The possibility of calling areas within the one mile zone "examination areas" was discussed, which would fit the spirit of what the County Comprehensive Plan already calls for. The Committee also stated its belief that the City should have some say in public services and the efficient and effective growth and development of the community. The Committee also noted that it has consistently strove to find compromises in order to address concerns brought up by some members of the public and the current plan represents those compromises while retaining some of the spirit of the original plan.

The Committee also inquired as to the percentage of the population that lives outside of the city limits. Hunt noted that approximately 85-88% of Albany County's population lives within city limits. The Committee discussed whether or not adopting the staff recommendation would only be appeasing a minority of the population rather than serving the majority of the population with a well thought out, future-focused master plan.

The Committee also discussed the legal opinion provided by the previous city attorney that County concurrence is only needed in the case of *action* being taken and the simple existence of a plan does not constitute action being taken.

Motion by Lord, second by Travsky to accept the staff recommendation and approve items a, b and c and to not approve item d. Motion failed 0-8 (all members voting unanimously against the motion).

Motion by Williamson, second by Travsky, to formally acknowledge receipt of the letters and emails distributed by staff at the meeting. Motion carried 8-0.

Kimberly Starkey addressed the Committee. Starkey also asked if the Committee had received her correspondence. The Committee stated the letter from Starkey was in the packet of letters and emails they had just acknowledged receipt of. Starkey stated she was disappointed in the Committee and the County residents did not need the Committee encroaching on the County. Starkey said she felt it was a shame that the Committee did not take the staff's recommendation because their current path will likely end in a lawsuit and costing the City legal fees and the County and City relationship will suffer.

Stacey Snook addressed the Committee. Snook stated that the percentage discussed of 85% was a misrepresentation and that the process has not been a democratic one. Snook stated that the City Council gave a clear picture of the plan being for City owned property only and Albany County has also asked that the plan be for City owned property only as well. Snook encouraged the Committee to honor the restrictions placed upon the plan by the original City Council resolution and to honor the overwhelming, unified voice from the County to limit the plan to the City only. Snook stated that the County residents are not represented by anyone on the Committee and that we have a changing populace with changing desires which makes it difficult to plan for the future. Snook stated that he believes expectations for 2040 will likely be wrong and the Committee should only be planning for five to ten years into the future; which would also help to avoid tension between the County and the City.

The Committee stated their belief that the master plan as developed, is a good planning document for the Laramie community and that the Albany County Comprehensive Plan also supports the need for such long range planning.

Motion by Williamson, second by Moeller, to retain the plan as is and decline to comply with recommendations a, b and c. Motion carried 8-0.

Snook addressed the Committee and stated that the Committee knows what the citizens want now, the county citizens have overwhelmingly spoken on this issue. Snook stated his belief that the unified voice is against this and he did not see the need to overturn this in five to ten years.

Starkey addressed the Committee and noted that no one knew five years ago about the Cirrus development; clearly the City does just fine with development as it occurs. Starkey stated that no one has gone to the County Commissioners and lectured them on what they should be doing, the Committee should go to their next meeting and plead their case.

2) Consideration of public comments received on the draft Parks and Recreation Master Plan.

- a. Extend shortgrass prairie open space to the north of Outlot A. (page 117-119)**
- b. Bike lanes and/or shared use path going east/west between 30th to Inca Drive and to 45th. (page 117-119) Connect the shared use path and/between Inca Drive and 45th Street. (page 119) The east/west shared use path connection between 30th Street and 45th Street is projected for a future connection generally located on the Service Area line between SA 7 and SA 25.**
- c. Add natural area on the east side of the Laramie River in Service Area 4. (page 103)**

Motion by Williamson, second by Travsky, to extend the shortgrass prairie open space to the north of Outlot A in the Indian Hills neighborhood within the Master Plan. Motion carried 6-2 (Lord and Henry nay).

John Nutter addressed the Committee and noted that the Cirrus Sky Plan shows a bike lane/shared use path connection along the north side of the parcel so it would be wise to have a congruent recommendation in the Master Plan.

Motion by Travsky, second by Williamson, to add the extension congruent with the Cirrus Sky Plan. Motion carried 8-0.

The Committee discussed the possibility of adding an additional natural area on the east side of the river in Service Area 4 in between Curtis Street and the Snowy Range Road. Staff noted that the City has a 25 foot easement along the river from BP which is in place in perpetuity.

Motion by Henry, second by Travsky, to show the 25 foot easement as a natural area and to add an additional 25 feet as a natural area on the east side of the river as shown in Service Area 4. Motion carried 8-0.

Schott distributed the latest conceptual map of the Imperial Heights Park which was approved by the Imperial Heights Park Ad Hoc Committee. It was noted that the conceptual plan removed the large bluegrass turf area and instead planned for a short grass prairie in this area.

Starkey addressed the Committee and asked them to remove the trailhead from the park as it abuts private property and encourages trespassing.

Motion by Travsky, second by Lord to remove the bluegrass turf area and the trailhead and to include the half court on the conceptual plan for the Imperial Heights Park within the Master Plan. Motion carried 8-0.

Starkey addressed the Committee and stated that the Ad Hoc Committee who worked on the Imperial Heights Park plan should be honored and there's no restroom showed on their map, so it should be removed from the Master Plan.

Schott clarified that there are flush restrooms included in the conceptual park plan which was approved by the Imperial Heights Park Ad Hoc Committee.

Nutter addressed the Committee and stated that on pages 117 and 118 of the plan it refers to the 'Harney Street beautification corridor'; but Harney Street actually terminates at 30th Street so the name should be the Grays Gable beautification corridor. Nutter also noted on page 119, the maps shows the area by Kiowa Park as half park land and half natural area; the map should show the entire area as designated natural area as the Committee had previously approved.

Staff noted the errors Nutter mentioned so they could be corrected within the plan.

3) Consideration to adopt and approve the Parks and Recreation Master Plan as amended and to direct the staff to initiate the approval process.

Motion by Travsky, second by Moeller, to move forward with the plan as amended today and to recommend to City staff to begin the approval process. Motion carried 8-0.

4) Public Comments

-Starkey inquired as to the timeline moving forward for the Plan.

Staff stated that the corrections approved today would be made and then the plan would likely be forwarded to the Parks, Tree and Recreation Advisory Board and the City of Laramie Planning Commission for further consideration then if approved, it would be forwarded to City Council. Staff noted that it was likely a Council work session would be scheduled on the Master

Plan. After the timeline is developed it will be communicated to everyone as soon as it is finalized.

-Nutter addressed the Committee and thanked them for four years of work on the plan and for listening to the citizens.

New Business

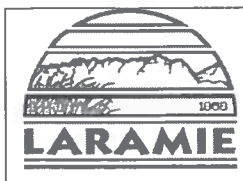
None.

Meeting adjourned at 12:41 pm.

Respectfully submitted,

A handwritten signature in black ink that reads "Mel Owen". The signature is written in a cursive, flowing style.

Mel Owen
Administrative Assistant
Parks and Recreation - City of Laramie



Agenda Item: Recreation

Policy Direction

Title: Air Force Academy Concert Band performance sponsorship

Recommended Board MOTION:

I move to recommend that the Parks, Tree and Recreation Advisory Board approve the sponsorship of the Air Force Academy Concert Band performance on June 27, 2015 at 6:30 pm at the Edgar J. Lewis Band Shell and allow the use of the facility at no charge and recommend that the City Council concur.

Administrative or Policy Goal:

4. The Board will review annually and provide recommendations on fees and policies for the Recreation Center and Ice and Event Center based on the operating pro-forma.

Background:

In April of 2015 staff were contacted by the representatives of the Air Force Academy about hosting a performance by their concert band for the community similar to a performance at Freedom has a Birthday in 2014.

They have requested that the Parks & Recreation Division assist in coordinating local marketing for the event in the local paper and at the event. Additionally, they have requested that staff assist in establishing the use of a changing area in Beitel School, bringing in portable bleachers and electric accommodations on the day of the event.

This free performance will be on Sunday afternoon and is scheduled to coordinate with the local band concerts to bring a popular performance back to Laramie. They are planning a series of engaging and patriotic songs on this weekend just before the 4th of July, which should provide a nice kick-off to other summer activities for Laramie.

Legal/Statutory Authority: N/A

BUDGET/FISCAL INFORMATION:**REVENUE**

Source	Amount	Type
Fees/Charges for Service		
Grant		
Loan		
Other		
Total	\$0.00	

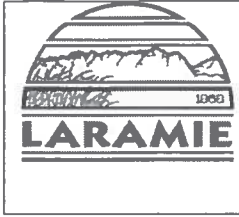
EXPENSE

Proposed Project Cost.

Project	Amount	Funds
Project Cost	\$50.00	Rental cost for the Band Shell
Loans on Project		
Grants for Project		
Other/Outside Projects		
City's Amount	\$50.00	
Contingency		
Total Amount	\$50.00	

Responsible Staff:Jodi Guerin, Recreation Manager, 721-5259, jguerin@cityoflaramie.org 

PARKS, TREE & RECREATION ADVISORY BOARD REGULAR MEETING May 13, 2015



Agenda Item: Recreation

Resolution

Title: Laramie Recreation Center and Ice & Event Center Master Fee Schedule Annual Amendment

Recommended Board MOTION:

I move to recommend approval Resolution 2015-AB9 updating the 2014 Parks and Recreation Master Fee Schedule as presented.

Administrative or Policy Goal:

4. The Board will review annually and provide recommendations on fees and policies for the Recreation Center and Ice and Event Center based on the operating pro-forma.

Background:

In November, 2014 the Laramie City Council adopted a mid-Year Master Fee Schedule adjustment. As part of on-going evaluation of fees and programs staff have identified the following items that should be amended in the Master Fee Schedule for 2015.

The primary recommended changes to become effective August 17, 2015 and October 1, 2015 to coincide with Fall Programming as follows:

1. Adjust the Youth Basketball Tournament fees to be more in line with other regional tournaments and maintain reasonable recovery rates for the event.
2. Delete Hershey Track and Field since the program is no longer offered nationally.
3. Adjust the Full-Day SACC rates from \$25.00 to \$32.00. This brings the hourly rate in line with the half day rate of \$3.56/hour.
4. Adjust admissions rates at the Ice & Event Center for both ice and roller skating from \$4 and \$5 per session for resident and non-resident rates to \$5 and \$6 per session and adjust youth, senior and half price skate sessions accordingly.
5. Adjust Broomball shoe rentals and ice scooter rentals to keep up with replacement costs.
6. Add a fee for Contract User Groups that is commensurate with the agreement currently in place with the Derby Dames.
7. Add a fee for K12 school groups that are not affiliated with Albany County School District to support their use of the facility for roller skating.

Legal/Statutory Authority: N/A

BUDGET/FISCAL INFORMATION:

REVENUE

Source	Amount	Type
Fees/Charges for Service	\$13,000.00	Additional revenue from skating admissions
Fees/Charges for Service	\$980.00	Additional revenue from SACC fee increase
Fees/Charges for Service	\$2,400.00	Additional revenue from YBT Fee change
Fees/Charges for Service		
Other		
Total	\$16,380.00	

EXPENSE

Source	Amount	Type
		No additional costs for these increases
Other		
Total	\$0.00	

Responsible Staff:

Jodi Guerin, Recreation Manager, 721-5259, jguerin@cityoflaramie.org



Attachments:

Resolution 2015-AB9

Attachment A—2015 Parks and Recreation Master Fee Schedule

RESOLUTION NO. 2015-AB9

A RESOLUTION AMENDING THE MASTER FEE SCHEDULE FOR THE PARKS AND RECREATION DEPARTMENT, WITH EFFECTIVE AN EFFECTIVE DATE OF AUGUST 17, 2015 AND OCTOBER 1, 2015 AS INDICATED IN ATTACHMENT A.

WHEREAS, various fees and charges have existed for recreation facilities and programs within the Parks and Recreation Department for many years, and these fees and charges have been modified at various times to address costs associated with providing these services, and;

WHEREAS, on Nov. 4, 2014, the City Council approved a Resolution adopting a revised Master Fee Schedule for the Parks and Recreation Department with effective dates of November 30, 2014, and;

WHEREAS, on May 13, 2014 the City Parks, Tree and Recreation Advisory Board reviewed and considered the revisions in Attachment A;

NOW THEREFORE, THE PARKS, TREE AND RECREATION ADVISORY BOARD RECOMMENDS THAT THE CITY COUNCIL ADOPT THE REVISIONS TO THE MASTER FEE SCHEDULE AS ATTACHED IN ATTACHMENT A:

PASSED AND RECOMMENDED on this 13th Day of May 2015.

Jacque Stonum,

Parks, Tree and Recreation Advisory Board Chair

Attest:

EXHIBIT A - 2015 PARKS AND RECREATION MASTER FEE SCHEDULE

LARAMIE COMMUNITY RECREATION CENTER--CHANGES EFFECTIVE AUGUST 17, 2015 UNLESS OTHERWISE NOTED

	Qualifier	CURRENT FEE	PROPOSED FEE	% CHANGE	NOTES (informational only not set by policy)
DAILY ADMISSION - LCRC					
Under 3	all	Free			
Child (3-12)	Resident	\$3.50			
	Non-resident	\$4.50			
Youth (13-18)	Resident	\$5.00			
	Non-resident	\$6.50			
Adult (19-59)	Resident	\$6.00			
	Non-resident	\$8.00			
Senior (60+)	Resident	\$5.75			
	Non-resident	\$7.50			
Shower		\$4.00			*Includes a towel!
Childcare - per hour	Member	\$3.50			1 hr min/2 hrs max
	Non-member	\$5.00			
Indoor Playground (<i>members only</i>)	Member	Free			Requires adult supervision
	Non-member	Not available			
Outdoor Pool - under 3		Free			
Outdoor Pool Youth (3-17)	Resident	\$3.00			
	Non-resident	\$4.00			
Outdoor Pool Adult (18-59)	Resident	\$4.50			
	Non-resident	\$5.50			
Outdoor Pool Senior (60+)	Resident	\$3.00			
	Non-resident	\$4.00			
20 VISIT MULTIPLE PASS - LCRC					**Not considered a membership for fee reductions or activities
Under 3		FREE			
Child (3-12)	Resident	\$52.50			25% discount off daily
	Non-resident	\$67.50			
Youth (13-18)	Resident	\$75.00			25% discount off daily
	Non-resident	\$97.50			
Adult (19-59)	Resident	\$90.00			25% discount off daily
	Non-resident	\$120.00			

EXHIBIT A - 2015 PARKS AND RECREATION MASTER FEE SCHEDULE

LARAMIE COMMUNITY RECREATION CENTER--CHANGES EFFECTIVE AUGUST 17, 2015 UNLESS OTHERWISE NOTED

	Qualifier	CURRENT FEE	PROPOSED FEE	% CHANGE	NOTES (informational only not set by policy)
Adults w/ disabilities	Resident	\$86.25			Same as senior
	Non-resident	\$112.50			
	Resident	\$86.25			
	Non-resident	\$112.50			
Senior (60+)					25% discount off daily
6 MONTH PASS - LCRC					
Billing Convenience Fee Under 3	Monthly billing	\$1/monthly transaction			To cover the cost of billing for 6 month and annual passes billed monthly
		FREE			
Child (3-12)	Resident	\$67.00			
	Non-resident	\$98.00			
Youth (13-18)	Resident	\$109.00			
	Non-resident	\$156.00			
Adult (19-59)	Resident	\$234.00			
	Non-resident	\$364.00			
Adults w/ disabilities	Resident	\$130.00			
	Non-resident	\$187.00			
Senior (60+)	Resident	\$130.00			
	Non-resident	\$187.00			
Household	Resident	\$416.00			
	Non-resident	\$624.00			
Additional Member	Resident	\$15.00			Up to 6 people in same house **unrelated individuals must show proof of residency
	Non-resident	\$15.00			
ANNUAL MEMBERSHIP - LCRC					
Billing Convenience Fee Under 3	Monthly billing	\$1/monthly transaction			To cover the cost of billing for 6 month and annual passes billed monthly
		FREE			
Child (3-12)	Resident	\$93.00			
	Non-resident	\$130.00			
Youth (13-18)	Resident	\$156.00			
	Non-resident	\$218.00			

EXHIBIT A - 2015 PARKS AND RECREATION MASTER FEE SCHEDULE

LARAMIE COMMUNITY RECREATION CENTER --CHANGES EFFECTIVE AUGUST 17, 2015 UNLESS OTHERWISE NOTED

	Qualifier	CURRENT FEE	PROPOSED FEE	% CHANGE	NOTES (informational only not set by policy)
Adult (19-59)	Resident	\$338.00			
	Non-resident	\$473.00			
Adults w/ disabilities	Resident	\$187.00			
	Non-resident	\$260.00			
Senior (60+)	Resident	\$187.00			
	Non-resident	\$260.00			
Household	Resident	\$624.00			
	Non-resident	\$873.00			Up to 6 in same house
Additional Member	Resident	\$25.00			
	Non-resident	\$25.00			

ADDITIONAL NOTATIONS AND DISCOUNTS - LARAMIE COMMUNITY RECREATION CENTER

Elections held by the City or County governments at City Recreation Facilities shall not be charged rental fees

Albany County Residents are eligible for resident rates

Household includes up to six household members living in the same house - may be required to show proof of residence. Each additional household member is charged an additional \$25 for annual pass and \$15 for six month pass.

GROUP/CORPORATE DISCOUNTS:

10% discount for 20 to 30 annual or six month memberships

15% discount for 31 to 40 annual or six month memberships

20% discount for 41 or more annual or six month memberships

20% discount for all benefitted or non-benefitted City of Laramie and Albany County Non-Profit employees for annual or six month memberships.

Available to businesses and organizations located within Albany county. All group/corporate memberships must be paid in full or paid by ACH/ACC from the individual member's checking, credit card, or debit account on the 2nd of each month. Group memberships do not automatically renew. All group/corporate membership discounts will be in effect for 12 months based upon the number of memberships on July 1st of each year.

EXHIBIT A - 2015 PARKS AND RECREATION MASTER FEE SCHEDULE

LARAMIE COMMUNITY RECREATION CENTER --CHANGES EFFECTIVE AUGUST 17, 2015 UNLESS OTHERWISE NOTED

		Qualifier	CURRENT FEE	PROPOSED FEE	% CHANGE	NOTES (informational only not set by policy)
VISITING GROUPS/TEAM RATES: (Scout troops, visiting sports teams, convention attendees, church youth groups, etc.)						
The resident daily rate may be given as a group discount to any visiting non-resident, team or official group with more than 10 group members						Available to organized groups or teams that come into the Recreation Center together for a daily use. *ONLY AVAILABLE FOR DAILY ADMISSION* If the majority of the group age is under 14 years, Chaperones are allowed free admittance, at a 1 to 5 student ratio maximum. Group must make one single payment & enter together.
EQUIPMENT RENTALS - LCRC						
Daily use locks		all	\$0.50			To prevent theft
Small lockers/month		Member	\$8.00			Taxable fee
		Non-member	n/a			Taxable fee
Large lockers/month		Member	\$10.00			Taxable fee
		Non-member	n/a			Taxable fee
Croquet Set		Member	\$3.00			Taxable fee
		Non-member	\$3.50			Taxable fee
Flag Football Set		Member	\$13.00			Taxable fee
		Non-member	\$16.00			Taxable fee
Horseshoes Set		Member	\$3.00			Taxable fee
		Non-member	\$4.00			Taxable fee
Softball Set w/ Helmets		Member	\$15.00			Taxable fee
		Non-member	\$20.00			Taxable fee
Street Hockey Set		Member	\$15.00			Taxable fee
		Non-member	\$20.00			Taxable fee
Tug-o-War Rope		Member	\$5.00			Taxable fee
		Non-member	\$7.00			Taxable fee
Volleyball Set		Member	\$15.00			Taxable fee
		Non-member	\$20.00			Taxable fee
Deposit for Rented Equipment			\$25.00			Taxable fee

EXHIBIT A - 2015 PARKS AND RECREATION MASTER FEE SCHEDULE

LARAMIE COMMUNITY RECREATION CENTER--CHANGES EFFECTIVE AUGUST 17, 2015 UNLESS OTHERWISE NOTED

	Qualifier	CURRENT FEE	PROPOSED FEE	% CHANGE	NOTES (informational only not set by policy)
FACILITY RENTALS - LCRC					
Parties					
Birthday Party Package #1	Member	\$56.00			
	Non-member	\$60.00			(20% discount from individual pricing) 1 hr rm, 10 passes
Birthday Party Package #2	Member	\$148.00			(20% discount from individual pricing) Host, 2 hr rm, 10 passes, 2 pizzas and drinks
	Non-member	\$156.00			
Birthday Party Package #3 *Custom*	Member	\$205.00			(20% discount from individual pricing) Host, 10 passes, 1/2 gym 1 hr w bounce house, 1 hr MP room, 2 pizza and drinks
	Non-member	\$222.00			
Facilities					
Conference Room/hr 57 person occupancy	Member	\$35.00			
	Non-member	\$40.00			
	Non-profit	\$20.00			
Kitchen/hr	Member	\$10.00			
	Non-member	\$10.00			rented with front conference room
23 or 24 person occupancy, respectively	Member	\$35.00			
	Non-member	\$40.00			
	Non-profit	\$20.00			
Full Multi-purpose/hr	Member	\$65.00			
	Non-member	\$75.00			
	Non-profit	\$40.00			
Full gym/hr	Member	\$60.00			
	Non-member	\$70.00			
One court/hr	Member	\$30.00			
	Non-member	\$35.00			
Floor covering - per 1/2 court / event	N/A	\$30.00			
	Member	\$35.00			
Fitness Room/hr	Non-member	\$40.00			
	Member	\$380.00			
Full facility (excluding aquatics) per hour	Non-member	\$420.00			
	Member				

EXHIBIT A - 2015 PARKS AND RECREATION MASTER FEE SCHEDULE

LARAMIE COMMUNITY RECREATION CENTER --CHANGES EFFECTIVE AUGUST 17, 2015 UNLESS OTHERWISE NOTED

	Qualifier	CURRENT FEE	PROPOSED FEE	% CHANGE	NOTES (informational only not set by policy)
Stage - 2 hours (per use)		\$100.00			
Damage Deposit	Per event	\$300.00			
Pool Shelter (sm or lg)	Member	\$35.00			
	Non-member	\$40.00			
Any one pool area/hr					
0-75 persons	Member	\$165.00			
	Non-member	\$185.00			
	Member	\$193.00			
76-100 persons	Non-member	\$215.00			
	Member	\$220.00			
101-150 persons	Non-member	\$245.00			
Inflatable/hr (does not include pool or gym rental, a minimum of half the 8 lane must be rented for the aquatics inflatables or 1 court for dry-land)					
Aqua Challenge or Fun Run (per hour for first hour)	Member	\$50.00			Must also rent half 8 lane pool.
	Non-member	\$60.00			
Additional Hour	Member	\$10.00			Must also rent half 8 lane pool.
	Non-member	\$10.00			
Jungle Gym or Trampoline (per hour for first hour)	Member	\$30.00			Must also rent half 8 lane pool.
	Non-member	\$40.00			
Additional Hour	Member	\$10.00			Bounce house, must also rent one court in the gym.
	Non-member	\$15.00			
Dry-land Inflatable - per hr	Member	\$35.00			
	Non-member	\$40.00			
PROGRAMS					
AQUATICS					
EVENTS					
Easter Egg Hunt	Member	N/C w admission			
	Non-member	N/C w admission			
Punkin Dunkin	Member	N/C w admission			
	Non-member	N/C w admission			

EXHIBIT A - 2015 PARKS AND RECREATION MASTER FEE SCHEDULE

LARAMIE COMMUNITY RECREATION CENTER--CHANGES EFFECTIVE AUGUST 17, 2015 UNLESS OTHERWISE NOTED

	Qualifier	CURRENT FEE	PROPOSED FEE	% CHANGE	NOTES (informational only not set by policy)
Dog Days (at Rec Center pool)	Member	\$3.00			
	Non-member	\$4.00			
	Member	Free			
	Non-member	Free			
GROUP SWIM LESSONS					
Learn To Swim					
Saturday lessons-4 classes	Member	\$18.50			
	Non-member	\$24.00			
	Member	\$37.00			
Parent & Child - 8 classes	Non-member	\$48.00			
	Member	\$37.00			
Preschool - 8 classes	Non-member	\$48.00			
	Member	\$37.00			
Levels 1 - 5 - 8 classes	Non-member	\$48.00			
PRIVATE SWIM LESSONS					
Private Swim Lessons - 1 person per 1/2 hr	Member	\$18.00			
	Non-member	\$25.00			
Package Private Swim Lessons - per 1 person per 1/2 hr (4 lessons)	Member	\$60.00			
	Non-member	\$72.00			
Package Private Swim Lessons - per 1 person, per 1/2 hr (8 lessons)	Member	\$100.00			
	Non-member	\$124.00			
SEMI-PRIVATE SWIM LESSONS					
Semi-Private Swim Lessons - per 2 person per 1/2 hr	Member	\$27.00			
	Non-member	\$30.00			
Package Semi-Private Swim Lessons - per 2 person per 1/2 hr (4 lessons)	Member	\$90.00			
	Non-member	\$104.00			
Package Semi-Private Swim Lessons - per 2 persons, per 1/2 hr (8 lessons)	Member	\$160.00			
	Non-member	\$188.00			
ACTIVITIES					
Kayak practice/drop-in	N/A	N/C w admission			
Water Polo Drop-in	N/A	N/C w admission			
Water Polo per team (4 week League)	N/A	\$165.00			

EXHIBIT A - 2015 PARKS AND RECREATION MASTER FEE SCHEDULE

LARAMIE COMMUNITY RECREATION CENTER---CHANGES EFFECTIVE AUGUST 17, 2015 UNLESS OTHERWISE NOTED

	Qualifier	CURRENT FEE	PROPOSED FEE	% CHANGE	NOTES (informational only not set by policy)
Innertube Water Polo per team (6 week league)	N/A	\$75.00			
Innertube Water Polo per team (Tournament)	N/A	\$45.00			
YOUTH PROGRAMS					
Athletics					
Little Kickers (3-4 yr) and (5-6 yr)		\$45.00			
Little Sluggers		\$45.00			
Youth Volleyball		\$30.00			
Youth Basketball (Jr Cowboys/Cowgirls)		\$45.00			
Youth Football (Jr. Cowboys)		\$45.00			
YBT - earlybird registration by March 1		\$120.00	\$150.00	25% increase	Cover expenses and adjust to the market
YBT - registration after March 1		\$140.00	\$175.00	25% increase	
Hershey Track & Field Day	9-14 yrs age	Free		Delete	Hershey Track is no longer offered nationally
SACC Programs					
Kid's Night Out	Member	\$10.00			
	Non-member	\$12.00			
Teen Night	all	\$5.00			
Full Day SACC	all	\$25.00	\$32.00	28% increase	To more accurately reflect hourly cost compared to half day
Half Day SACC	all	\$16.00			
	Cal 1-Weekly	\$75/\$80			
	Cal 1-Daily	\$16/\$18			
	Cal 2-Weekly	\$42/\$46			
	Cal 2-Daily	\$9/\$10			
	Cal 3-Weekly	\$26/\$30			
	Cal 3-Daily	\$5.50/\$6.25			
	Re-schedule fee	\$20.00			Fee to re-schedule after beginning of semester-2 week notice required.
	1/2 day Cal 1	\$65.00			
	1/2 day Cal 2	\$50.00			7:30-12:30/12:30-5:30
	1/2 day Cal 3	\$35.00			
	Full day Cal 1	\$125.00			
	Full day Cal 2	\$100.00			7:30am - 5:30pm
Summer Clubs					

EXHIBIT A - 2015 PARKS AND RECREATION MASTER FEE SCHEDULE

LARAMIE COMMUNITY RECREATION CENTER--CHANGES EFFECTIVE AUGUST 17, 2015 UNLESS OTHERWISE NOTED

	Qualifier	CURRENT FEE	PROPOSED FEE	% CHANGE	NOTES (informational only not set by policy)
	Full day Cal 3	\$75.00			
Safety Programs					
Safely Riding in the Community	all	\$10.00			Coordinated with PD
Bicycle Safety	all	\$10.00			Coordinated with PD
ADULT PROGRAMS					
ATHLETICS					
Softball					
Men's per Team w Tournament	2 umps	\$500.00			10 gm w double elimin
Women's per Team w Tournament	2 umps	\$500.00			10 gm w double elimin
Co-ed w Tournament	2 umps	\$500.00			10 gm w double elimin
*NO ASA membership for all leagues					
Volleyball					
Co-ed, Women's Volleyball per team		\$180.00			10 gm w double elimin
Sand Volleyball per 4 player team (Men's, Women's, & Co-Ed)		\$150.00			
Kickball - per team		\$120.00			
Pickle Ball					
League pickle ball, per team		\$120.00			10 gm w double elimin
Drop in play	Member	N/C w admission			
	Non-member	N/C w admission			
Adult Basketball					
Rec A (Competitive) per team		\$500.00			w Refs
Rec B per team		\$500.00			w Refs
Women's per team		\$500.00			Charged when a Technical is given - can not play again until paid
Technical "Fine"		\$20.00			
FITNESS CLASSES **Members Only= 6 month or annual pass holders					*Not available to Multi-Pass holders
Fitness Class Per Class	Member	\$3.00			
Drop-In fee (space available)	Non-member	\$6.00			
6 Month Unlimited Fitness Package--(Members Only)	Member	\$132.00			Total cost, can be added to an annual or 6 month membership, not avail for Multi-Pass Holders.

EXHIBIT A - 2015 PARKS AND RECREATION MASTER FEE SCHEDULE

LARAMIE COMMUNITY RECREATION CENTER--CHANGES EFFECTIVE AUGUST 17, 2015 UNLESS OTHERWISE NOTED

	Qualifier	CURRENT FEE	PROPOSED FEE	% CHANGE	NOTES (informational only not set by policy)
12 Month Unlimited Fitness Package--(Members Only)	Member	\$237.00			Total cost, can be added to an annual membership, not avail for Multi-Pass Holders.
PERSONAL TRAINING **Members Only=20 visit, 6 month or annual pass holders					
Circuit Weight Orientation	Members Non-member	Free N/C w admission			
Personal Trainer - 1 person/1 hr	Members only	\$30.00			
Personal Trainer - 2 person/1 hr	Members only	\$40.00			
EVENTS					
Triathlon					
	Member	\$45.00			
Youth (8-17)	Non-member	\$55.00			
	Member	\$65.00			
Adult	Non-member	\$75.00			
Relay Team	Member	\$115.00			
	Non-member	\$125.00			
General--Training					
Red Cross for Baby sitters	Member	\$80.00			
	Non-member	\$85.00			
Junior Lifeguard class	Member	\$85.00			
	Non-member	\$95.00			
Lifeguard with Waterpark	Member	\$200.00			Min 4 participants-- includes Waterpark
	Non-member	\$225.00			
Lifeguard Review	Member	\$125.00			
	Non-member	\$135.00			Min 3 participants
WSI	Member	\$260.00			
	Non-member	\$285.00			Min 3 participants--
Lifeguard Instructor	Member	\$500.00			
	Non-member	\$540.00			Min 1 participants
Oxygen Administration	Member	\$30.00			
	Non-member	\$35.00			Min 3 participants
First Aid/CPR & AED-Adult	Member	\$65.00			
	Non-member	\$70.00			Min 3 participants
First Aid/CPR & AED-Adult/Child	Member	\$70.00			
	Non-member	\$75.00			Min 3 participants

EXHIBIT A - 2015 PARKS AND RECREATION MASTER FEE SCHEDULE

LARAMIE COMMUNITY RECREATION CENTER--CHANGES EFFECTIVE AUGUST 17, 2015 UNLESS OTHERWISE NOTED					
	Qualifier	CURRENT	PROPOSED	% CHANGE	NOTES (informational only not set by policy)
		FEE	FEE		
First Aid/CPR & AED-Adult/Child/Infant	Member	\$75.00			Min 3 participants
	Non-member	\$80.00			

EXHIBIT A - 2015 PARKS AND RECREATION MASTER FEE SCHEDULE

LARAMIE COMMUNITY RECREATION CENTER---CHANGES EFFECTIVE AUGUST 17, 2015 UNLESS OTHERWISE NOTED						
	Qualifier	CURRENT FEE	PROPOSED FEE	% CHANGE		NOTES (informational only not set by policy)
First Aid	Member	\$45.00				
	Non-member	\$50.00				Min 3 participants
CPR Pro & Health	Member	\$65.00				
	Non-member	\$70.00				Min 3 participants
CPR Pro & Health-Review	Member	\$45.00				
	Non-member	\$50.00				Min 3 participants
Safety Training for Swim Coaches	Member	\$70.00				
	Non-member	\$75.00				Min 3 participants

PARKS, TREE & RECREATION ADVISORY BOARD SPECIAL MEETING May 13, 2015



Agenda Item: Administration Resolution

TITLE: The recommended Supplemental FY2015/16 Budget Amendments

Recommended Advisory Board MOTION:

I move to acknowledge receipt of the FY2015/16 Supplemental Budget Amendments as recommended by staff and the City Manager to Council.

Administrative or Policy Goal:

Advisory Board 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.

5. The Board will encourage and support continuing grants for Parks & Recreation programs and operations.

Background:

Attached to this agenda cover you shall find the copies of the Parks and Recreation Department supplemental budget amendments, goals for FY 2015/16, accomplishments for FY 2014/15, capital projects, major capital projects, and the Parks and Recreation Development fund for your review and edification.

Legal/Statutory Authority:

N/A

Responsible Staff:

Paul Harrison, Parks and Recreation Director at 721-5260 or e-mail at paulh@cityoflaramie.org

A handwritten signature in black ink, appearing to be 'PH', written over a horizontal line.

Parks and Recreation Department

Overview

The Parks and Recreation Department is truly "A Place for All"! The dedicated Parks and Recreation staff serve the community through a variety of parks, recreation facilities, special events, programs, sports leagues and amenities. Its unique services also significantly contribute to the quality of life in Laramie and enhance economic development and tourism. Specific responsibilities of the department include the operation and management of the Laramie Community Recreation Center, the Laramie Community Ice & Event Center, Greenhill Cemetery, sixteen parks totaling 148 acres, multiple native areas and open space totaling 290 acres, greenbelt trails, bike lanes and shared use paths totaling 36 miles, recreation facilities and sports complex totaling 70 acres, recreation programs, sports leagues, special events, mosquito control operations, and City facilities maintenance management.

The Department mission is, "To promote the health and quality of life of the Laramie community through integrity, respect, teamwork and stewardship."

The Parks and Recreation Department is divided into three separate divisions; Parks, Recreation, and Facilities Management with seven cost centers for budgeting purposes.

The Parks and Recreation Department is comprised of the following cost centers:

Administration
Facilities Maintenance
Parks
Cemetery
Mosquito Control
Recreation
Ice and Events Center

Department Vision

The Parks and Recreation Department's goals and vision for FY 2015-16 are aligned with the City Council goals of community enhancement, beautification, stewardship of natural resources, providing a safe community, and multi-modal public access. As listed below, the goals and objectives planned for completion in FY 2015-16 will meet City Council objectives. The Department's daily operations remain focused on providing safe and quality parks and recreational opportunities for residents and visitors to the City and the development of infrastructure to enhance existing and new parks and recreational facilities for residents and visitors to the City.

Goals for FY 2015-16

- Complete the Cirrus Sky Technology Park shared use path from 30th Street to 15th Street.
- Complete a Community Forestry Management Plan based upon the Community Tree Assessments prepared by the Wyoming State Forestry Division.
- Present for Council adoption the Parks and Recreation Master Plan for future planning of Parks and Recreation facilities and amenities over the next forty years.

The Parks and Recreation Department goals and vision are aligned with the City Council goals: Community Action Beautification and Planning - expand collaboration with the University for Beautification & Community Service Events, and Multi-Modal Public Access - Preserve Park land, Open Space, and Public Trails for Future Generations.

Accomplishments for FY 2014-15

- The completion of the 15th Street Landscaping Beautification project.
- The completion of the Recreation Center and Ice & Event Center campus expansion project.
- The completion of the Ice & Event Center Chiller Compressor Replacement project.
- The completion of the Cowboy Baseball Field Infield Improvement project.
- The acquisition of the Cirrus Sky Technical Park open space – natural area to support the Cirrus Sky Technology Park shared use path trail project.

Department-level Expenditure Summary

The table below shows budget and expenditure history for two years, plus the adopted budget, recommended supplemental budget, and adjusted budget for FY 2015-16.

Cost Center	FY 2013-14 Actuals	FY 2013-14 Budget	FY 2014-15 YTD Actuals	FY 2014-15 Budget	FY 2015-16 Adopted Budget	Recommended Supplemental Budget*	FY 2015-16 Adjusted Budget
Parks & Recreation Administration							
Personnel	\$ 200,675	\$ 202,760	\$ 138,684	\$ 213,235	\$ 218,303	\$ 3,481	\$ 221,784
Contractual Services	3,071	55,450	19,506	75,450	55,450	-	55,450
Materials & Supplies	1,773	2,800	470	2,800	2,800	-	2,800
Parks & Rec Admin Total	205,519	261,010	158,660	291,485	276,553	3,481	280,034
Facilities Management							
Personnel	181,059	183,281	125,549	207,036	211,866	637	212,503
Contractual Services	117,374	147,419	78,918	149,370	151,445	9,900	161,345
Materials & Supplies	32,178	36,303	18,904	31,016	22,338	-	22,338
Capital & Equipment	26,337	48,485	2,477	147,950	3,360	144,750	148,110
Facilities Management Total	356,948	415,488	225,848	535,372	389,009	155,287	544,296
Parks							
Personnel	516,983	628,884	410,646	638,751	624,282	29,240	653,522
Contractual Services	122,602	105,097	82,543	140,007	133,487	6,153	139,640
Materials & Supplies	145,681	133,013	53,251	113,176	107,558	100	107,658
Capital & Equipment	178,862	492,865	33,142	520,935	147,791	180,023	327,814
Debt Service	10,401	-	5,439	10,881	10,880	-	10,880
Parks Total	974,529	1,359,859	585,021	-1,423,750	1,023,998	215,516	1,239,514
Cemetery							
Personnel	216,312	220,795	151,658	225,580	229,955	1,943	231,898
Contractual Services	14,977	19,988	11,846	22,619	22,717	1,416	24,133
Materials & Supplies	31,851	36,880	9,826	29,086	29,297	-	29,297
Capital & Equipment	17,371	184,737	81,000	283,117	12,925	9,358	22,283
Debt Service	1,463	-	766	1,532	1,532	-	1,532
Cemetery Total	281,974	462,400	255,096	561,934	296,426	12,717	309,143
Mosquito Control							
Personnel	164,643	164,645	122,078	165,422	168,106	29,198	197,304
Contractual Services	82,028	67,671	28,238	76,014	76,069	701	76,770
Materials & Supplies	92,897	105,245	39,898	77,426	77,714	-	77,714
Capital & Equipment	61,518	79,852	23,229	40,915	40,415	(3,440)	36,975
Mosquito Control Total	401,086	417,413	213,443	359,777	362,304	26,459	388,763

Department-level Expenditure Summary (cont.)

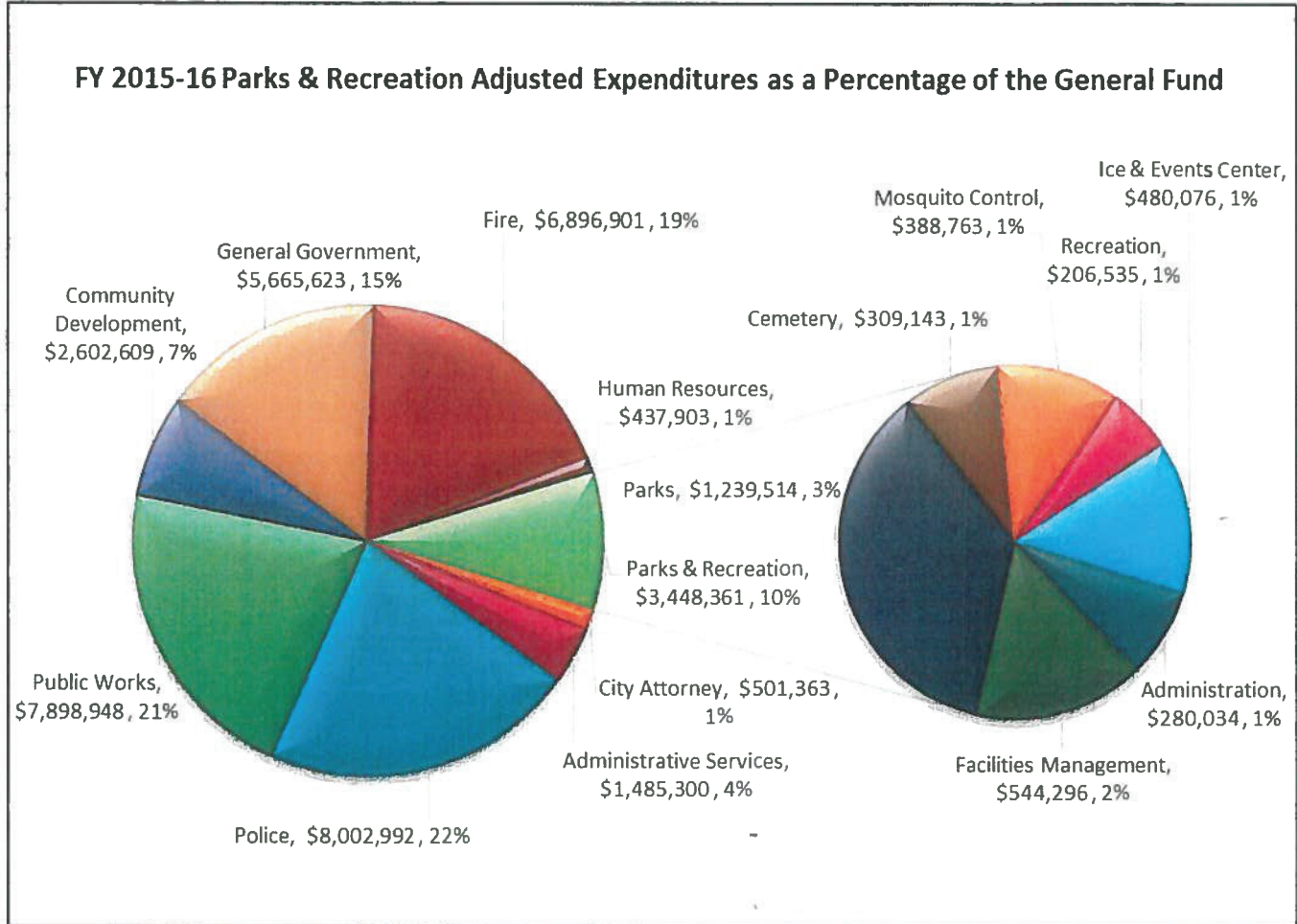
Cost Center	FY 2013-14 Actuals	FY 2013-14 Budget	FY 2014-15 YTD Actuals	FY 2014-15 Budget	FY 2015-16 Adopted Budget	Recommended Supplemental Budget*	FY 2015-16 Adjusted Budget
Recreation							
Personnel	94,939	106,643	60,692	110,759	112,291	1,824	114,115
Contractual Services	42,870	70,696	26,439	73,174	73,336	(720)	72,616
Materials & Supplies	5,275	14,335	887	5,943	5,952	-	5,952
Capital & Equipment	14,322	13,852	6,093	13,852	13,852	-	13,852
Recreation Total	157,406	205,526	94,111	203,728	205,431	1,104	206,535
Ice and Events Center							
Personnel	186,177	199,412	141,401	218,810	222,452	9,342	231,794
Contractual Services	89,141	79,336	57,726	87,168	88,270	9,061	97,331
Materials & Supplies	19,279	24,281	8,582	19,328	19,376	(500)	18,876
Capital & Equipment	53,300	58,100	10,452	67,300	81,425	45,050	126,475
Debt Service	5,352	-	2,799	5,599	5,600	-	5,600
Ice and Events Center Total	353,249	361,129	220,960	398,205	417,123	62,953	480,076
Department Total	\$ 2,730,711	\$ 3,482,825	\$ 1,753,139	\$ 3,774,251	\$ 2,970,844	\$ 477,517	\$ 3,448,361

Budget Variance Analysis

In FY 2015, the Parks and Recreation Department has emphasized the consistent delivery of quality services to our constituents and customers to promote health and quality of life issues. With this being the case, daily operations and maintenance areas have been the priority. The outcome of this emphasis has been that provisional personnel services are trending slightly above the budget target, operational materials and supplies are trending on target, and capital projects are trending significantly under budget targets across most cost centers within the department. The main factor causing below target spending in capital projects has been the increase in construction and design costs from the original quotes. Within the FY 2016 supplementals, there are a number of adjustments to capital projects to re-allocate funds to key projects in order to adjust the budget to meet the variance trends within the Parks and Recreation Department.

Parks and Recreation Department Adjusted Budget- Percentage of General Fund

The chart below illustrates the Parks and Recreation department in relation to the General Fund in total. As you can see, this department comprises 10% of the total adjusted budget, including the recommended supplemental budget, for the General Fund, with Parks being the largest departmental cost center.



Summary of Recommended Supplementals

There are several operating and equipment supplementals presented for the Parks and Recreation Department, including a recommendation for the replacement of an athletic field painter and a floor scrubbing machine. Other recommended supplementals include centrally budgeted items, detailed on pages 47-52, and capital project and fleet rebudgets. There are also recommendations presented in the Major Capital Construction and Parks and Recreation Development Funds that relate to the Parks and Recreation Department, including the installation of the Midwest Trunk and Sporting Goods Clock and the Jacoby Golf Course rural trail development project.

Parks and Recreation Supplemental Recommendations – Operating, Equipment, and Fleet

Recommended supplementals for operating and equipment are presented below. Subtotals are presented by both cost center and type of request (operating, equipment, fleet, or rebudgets related to these categories.)

Supplemental Request Title	Description of Request	Council Goals and/or Policy Justification	FY 2016 Recommended Supplementals
Rebudget - Unit 905 Replacement	Replacement of Unit 905, a light truck used in the Facilities Management Division, was approved in the FY 2015 budget. This funding needs to be rebudgeted in FY 2016. Bidding was delayed due to a mandatory freeze on capital and equipment purchases in the General Fund pending voter renewal of the 5th cent tax.	Purchase replacement units for City fleet in accordance with schedule managed by Fleet Committee.	24,750
Facilities Management Total Fleet Rebudget Recommended Supplementals			\$ 24,750
Copier and Copies	The cemetery has upgraded to a network printer / copier from Xerox to support the divisions administrative needs.	Adjustment to accurately represent expenses.	3,000
Credit Cards	Increased use of credit cards has caused an increase in the overall charges in this line-item.	Adjustment to accurately represent expenses.	900
Playground / Misc. Equipment	The parks division has been working with local disc golf user groups to improve and expand the disc golf course at LaPrele Park. Five additional baskets will be required to complete an 18 hole course.	Department Objective: Provide quality parks and recreational opportunities for residents and visitors to the City of Laramie.	2,000
Parks Total Operating Recommended Supplementals			\$ 5,900
Athletic Field Painter	The current athletic field painter is in poor condition and is scheduled for replacement in FY 2016-17. This request supports replacement in FY 2015-16.	Department Objective: Replace, upgrade and improve aging infrastructure throughout the parks and recreation system; provide a safe environment for the public and provide a safe work environment for staff.	11,825
Parks Total Equipment Recommended Supplementals			\$ 11,825
Credit Cards	Increased use of credit cards has caused an increase in the overall charges in this line-item.	Adjustment to accurately represent expenses.	900
Cemetery Total Operating Recommended Supplementals			\$ 900

Parks and Recreation Supplemental Recommendations – Operating, Equipment, and Fleet (Cont.)

Supplemental Request Title	Description of Request	Council Goals and/or Policy Justification	FY 2016 Recommended Supplementals
Softball Umpire Agreement	Increase of \$4 per game or approximately 10% to reflect the new Umpires Association Agreement. Compensation has not been increased since 2011.	Department Objective: Provide quality recreational opportunities for residents and visitors to the City of Laramie.	1,200
Municipal Band Concerts	This request, initiated from the Municipal Band, would increase band members and band directors concert remuneration and allow for procurement of new sheet music each season. Compensation has remained static for 19 years.	Department Objective: Provide quality recreational opportunities for residents and visitors to the City of Laramie.	6,580
Recreation Partnerships	This request removes funding for Recreation Partnerships as the Recreation section has not entered into any partnership agreements over the past two fiscal years. This request is necessary to amend the cost center downward.	Department Objective: Provide quality recreational opportunities for residents and visitors to the City of Laramie. Develop infrastructure to enhance existing parks and create new recreational opportunities for residents and visitors.	(8,500)
Recreation Total Operating Recommended Supplementals			\$ (720)
Computer Supplies/ Equipment	This supplemental request reduces the expense funding for computer supplies/equipment as this amount was a carry over from a one time expense. This request is necessary to amend the cost center downward.	Department Objective: Provide quality recreational opportunities for residents and visitors to the City of Laramie. Develop infrastructure to enhance existing parks and create new recreational opportunities for residents and visitors.	(500)
Professional and Consulting - Cost Share UW Hockey Security	This proposed increase would reflect an agreement between the City and the University of Wyoming to share the cost of security at UW Men's hockey games to provide a fun, safe environment for the public.	Council Goal: Provide a Safe Community, Maintain Laramie's Safe, Healthy Environment and Ensure Adequate Resources to Protect General Welfare	2,000
Ice & Events Center Total Operating Recommended Supplementals			\$ 1,500
Floor Scrubbing Machine	This funding would allow for the replacement of a floor scrubbing machine that was destroyed in an accident in 2013. Staff has been renting a floor scrubber at a cost of \$240 per month.	Department Objective: Maintenance and upkeep of City owned facilities and buildings.	6,800
Ice & Events Center Total Equipment Recommended Supplementals			\$ 6,800

Parks and Recreation Supplemental Recommendations – Capital Projects

Recommended supplementals for General Fund capital projects are presented in detail on pages 247-268, along with summaries of the City-wide plans for capital projects, equipment, and fleet. Capital project rebudgets for the Parks and Recreation department total \$674,392; the recommended supplementals for rebudgets represent the carry forward of previously appropriated projects. The total recommended supplemental budget for capital projects includes both rebudgets and supplemental recommendations. FY 2015-16 supplementals for capital projects are presented below, as well as in the capital expenditure section of this book.

FY 2015-16 Recommended Supplementals – Capital Projects (excluding rebudgets)

Project Title	Description	FY 2015-16 Recommended Supplementals
Cemetery House and Shop Upgrades	The Cemetery house and shop were constructed in the early 1940's for the Cemetery Sexton and his family. The house is no longer utilized as a residence, but it remains essential office and meeting space for the Parks and Recreation Department. Improvements have been ongoing, and this project is now complete. The supplemental request removes excess project funding.	(7,500)
Columbarium	A columbarium is used as a depository for ashes of cremated remains and allows for safe and secure storage of remains, as well as visitation by families of the deceased. This project has not been started, and the supplemental request moves project funding to FY 2016-17.	(66,625)
Phase 7 Irrigation System	Water tap installation has occurred for this project. The supplemental request moves funding to FY 2016-17 to match the project completion schedule.	(32,500)
Cemetery Total		\$ (106,625)
Annex Cornice Repair & Painting	The decorative cornice work on the City Hall Annex building is chipped and peeling, and the Council has allocated funds for needed repairs. This request increases project funding and is fully offset by a potential grant award from the Wyoming Cultural Trust Fund.	5,000
Facilities Management Total		\$ 5,000
Ice & Event Center Parking Lot Sealcoat	The parking lot at the Ice and Event Center has not been sealed in several years. Sealing asphalt is necessary in order to keep it from drying out and crumbling. The supplemental request moves project funding to FY 2016-17 to match the project schedule.	(9,000)
Ice & Events Center Total		\$ (9,000)

FY 2015-16 Recommended Supplementals – Capital Projects (excluding rebudgets)

Project Title	Description	FY 2015-16 Recommended Supplementals
Mosquito Control Shop Doors	The two main doors on the south side of the mosquito shop and the east side of the street paint shop are rusted and in need of replacement. The new steel doors would be equipped with electronic locks that would require pin numbers for entry. This feature would ensure the security of the shop areas by restricting access to authorized employees only. The supplemental request moves project funding to FY 2016-17 to match the project schedule.	(3,440)
Mosquito Control Total		\$ (3,440)
Park Shelter Upgrades - Repairs	With the completion of the 2012 ADA Transition Plan many of the park shelters and restrooms were identified with ADA deficiencies that will need to be addressed over the next 10 years. RFQs have been drafted for internal review, but project work will likely take place in FY 2016-17. The supplemental requests moves project funding to FY 2016-17.	(50,000)
Playground Replacement Upgrades	With the completion of the 2012 ADA Transition Plan many of the park playgrounds were identified with ADA deficiencies that will need to be addressed over the next 10 years. The supplemental request moves funding to FY 2016-17 to match the project completion schedule.	(149,461)
Bandshell Painting & Repair	The Washington Park Bandshell was originally constructed in the late 1930's under the federal WPA program. The Bandshell was last caulked and re-painted in the late 1990's. Re-caulking and painting the stucco every ten to fifteen years will ensure the Bandshell will remain a iconic fixture for many generations to come. The Council appropriated funds for repainting in the current biennium. The supplemental request increases project funding to match estimated cost, with a full revenue offset from a potential Wyoming Cultural Trust Fund grant.	8,500
Backflow Prevention Assembly Replacement	The parks division is responsible for approximately 80 back flow prevention devices throughout the City. Staff routinely tests these backflows to protect the public from non potable water contamination. This supplemental request moves project funding to FY 2016-17 to match the project completion schedule.	(30,000)
Bridge Decking Replacement	The wood decking on two of the Greenbelt trail bridges is becoming a hazard to the public and has become a maintenance concern. The decking is becoming warped and cracked and is in need of replacement. This supplemental request moves project funding to FY 2016-17 to match the project completion schedule.	(7,000)
Parks Total		\$ (227,961)

Parks and Recreation Personnel Recommendations

Recommended supplementals for personnel are detailed in this section.

**CITY OF LARAMIE
FY 2015-16 SUPPLEMENTAL BUDGET
GENERAL PERSONNEL SUPPLEMENTAL REQUEST**

Position Title: Parks Specialist Supervisor

Department: Parks and Recreation

Cost Center: Parks - 5015

PERSONNEL SECTION:		FULL-TIME & PART-TIME BENEFITTED REQUESTS		SEASONAL / TEMPORARY / PROVISIONAL REQUESTS	
Title:				Title: Parks Specialist Supervisor FTE: 0.5	
Pay Range:	FTE:			Pay Range: 25/1	Pay Rate/Hour: \$9.42/Hr
Annual Salary:		\$ -		#Hrs/Pay Period: 160	# Pay Periods: 8
Annual Overtime:		\$ -		Annual Salary:	\$ 12,058
Total Salary (Annual Salary + Overtime):		\$ -		Annual Overtime:	\$ -
Workers' Comp		\$ -		Total Salary (Annual Salary + Overtime):	\$ 12,058
FICA		\$ -		Workers' Comp	\$ 318
Pension (non-Police/non-Fire)		\$ -		FICA	\$ 922
Medical		\$ -		Total Cost (Total Salary + Benefits):	\$ 13,298
Life		\$ -			
LTD		\$ -			
Total Cost (Total Salary + Benefits):		\$ -			

OTHER OPERATIONAL COSTS ASSOCIATED WITH THIS POSITION		
Account	Description	Cost
100-5015-452-6130	Uniforms	\$ 50
100-5015-452-6135	Safety Supplies	\$ 50
TOTAL OTHER OPERATIONAL COSTS:		\$ 100

TOTAL SUPPLEMENTAL PERSONNEL REQUEST: \$ 13,398

Describe why position is necessary.

The parks services section is responsible for mowing, trimming, shelter reservations, trash pick up and general park maintenance with five (5) provisionals working days, evenings and weekends. With this being the case, the need for a provisional specialist supervisor to assist with provisional crew leader duties is essential.

Parks and Recreation Personnel Recommendations (cont.)

**CITY OF LARAMIE
FY 2015-16 SUPPLEMENTAL BUDGET
GENERAL PERSONNEL SUPPLEMENTAL REQUEST**

Position Title: Provisional Entomologist & Mosquito Specialist Supervisor

Department: Parks and Recreation

Cost Center: Mosquito - 5025

PERSONNEL SECTION:		FULL-TIME & PART-TIME BENEFITTED REQUESTS		SEASONAL / TEMPORARY / PROVISIONAL REQUESTS	
Title:				Title: Specialist Supervisor	FTE: .25
Pay Range:	FTE:			Pay Range: 25	Pay Rate/Hour: \$9.42-\$10.40/Hr
				#Hrs/Pay Period: 160	# Pay Periods: 8
Annual Salary:				Annual Salary:	\$ 25,370
Annual Overtime:		\$ -		Annual Overtime:	\$ -
Total Salary (Annual Salary + Overtime):		\$ -		Total Salary (Annual Salary + Overtime):	\$ 25,370
Workers' Comp		\$ -		Workers' Comp	\$ 670
FICA		\$ -		FICA	\$ 1,941
Pension (non-Police/non-Fire)		\$ -		Total Cost (Total Salary + Benefits):	\$ 27,981
Medical		\$ -			
Life		\$ -			
LTD		\$ -			
Total Cost (Total Salary + Benefits):		\$ -			

OTHER OPERATIONAL COSTS ASSOCIATED WITH THIS POSITION		
Account	Description	Cost
TOTAL OTHER OPERATIONAL COSTS:		\$ -

TOTAL SUPPLEMENTAL PERSONNEL REQUEST: \$ 27,981

Describe why position is necessary.

With the cooperative agreements with the Weed and Pest Control and the Albany County rural mosquito control districts, the ongoing need for a provisional entomologist is essential. This request will be 100% offset with revenue from current mosquito control fees, EIMAG grant, and the revised weed and pest agreement.

Parks and Recreation Personnel Recommendations (cont.)

**CITY OF LARAMIE
FY 2015-16 SUPPLEMENTAL BUDGET
GENERAL PERSONNEL SUPPLEMENTAL REQUEST**

Position Title: Vehicle Allowance - Parks Manager

Department: Parks and Recreation

Cost Center: Parks - 5015

PERSONNEL SECTION:		FULL-TIME & PART-TIME BENEFITTED REQUESTS		SEASONAL / TEMPORARY / PROVISIONAL REQUESTS	
Title:		Title:		FTE:	
Pay Range:	FTE:	Pay Range:	Pay Rate/Hour:		
		#Hrs/Pay Period:	# Pay Periods:		
Annual Salary:		Annual Salary:		\$	-
Annual Overtime:	\$ -	Annual Overtime:		\$	-
Total Salary (Annual Salary + Overtime):	\$ -	Total Salary (Annual Salary + Overtime):		\$	-
Workers' Comp	\$ -	Workers' Comp		\$	-
FICA	\$ -	FICA		\$	-
Pension (non-Police/non-Fire)	\$ -	Total Cost (Total Salary + Benefits):		\$	-
Medical	\$ -				
Life	\$ -				
LTD	\$ -				
Total Cost (Total Salary + Benefits):	\$ -				

OTHER OPERATIONAL COSTS ASSOCIATED WITH THIS POSITION		
Account	Description	Cost
100-5015-452-1530	Vehicle Allowance	\$ 1,200
TOTAL OTHER OPERATIONAL COSTS:		\$ 1,200

TOTAL SUPPLEMENTAL PERSONNEL REQUEST: \$ 1,200

Describe why position is necessary.

The Parks Manager has assigned his city vehicle to the City Arborist and therefore must use his personal vehicle for City use. A vehicle allowance of \$1,200 per fiscal year is more appropriate for the Parks manager than the mileage reimbursement at \$0.50 per mile.

Parks and Recreation Personnel Recommendations (cont.)

CITY OF LARAMIE
 FY 2015-16 SUPPLEMENTAL BUDGET
 GENERAL PERSONNEL SUPPLEMENTAL REQUEST

Position Title: **Provisional Merit Based Step Increases**

Department: **Parks and Recreation**

Cost Center: **Rec Center 1310, I&E Center 5045, Rec 5040, Fac Mgmt 4020, Parks 5015, Cem 5020, Mosq 5025**

PERSONNEL SECTION:		FULL-TIME & PART-TIME BENEFITTED REQUESTS		SEASONAL / TEMPORARY / PROVISIONAL REQUESTS	
Title:		Title: Merit Based Step Increases		FTE:	
Pay Range:	FTE:	Pay Range:		Pay Rate/Hour:	
Annual Salary:	\$ -	#Hrs/Pay Period:	# Pay Periods:	Annual Salary:	\$ 11,320
Annual Overtime:	\$ -	Annual Salary:		Annual Overtime:	\$ -
Total Salary (Annual Salary + Overtime):	\$ -	Total Salary (Annual Salary + Overtime):		Total Salary (Annual Salary + Overtime):	\$ 11,320
Workers' Comp	\$ -	Workers' Comp		Workers' Comp	\$ 299
FICA	\$ -	FICA		FICA	\$ 866
Pension (non-Police/non-Fire)	\$ -	Total Cost (Total Salary + Benefits):		Total Cost (Total Salary + Benefits):	\$ 12,485
Medical	\$ -				
Life	\$ -				
LTD	\$ -				
Total Cost (Total Salary + Benefits):	\$ -				

OTHER OPERATIONAL COSTS ASSOCIATED WITH THIS POSITION		
Account	Description	Cost
130-1310-451-1020	Part Time - Recreation Center	
100-5045-451-1020	Part Time - Ice & Events Center	\$ 7,500
100-5040-451-1020	Part Time - Recreation	\$ 1,004
100-4020-419-1020	Part Time - Facilities Management	\$ 684
100-5015-452-1020	Part Time - Parks	\$ 220
100-5020-452-1020	Part Time - Cemetery	\$ 1,627
100-5025-441-1020	Part Time - Mosquito Control	\$ 634
		\$ 816
TOTAL OTHER OPERATIONAL COSTS:		\$ 12,485

TOTAL SUPPLEMENTAL PERSONNEL REQUEST: \$ 12,485

Describe why position is necessary.

This supplemental budget request is an ongoing request to provide the Parks and Recreation Department provisional staff merit based step increases. These increases would be given to the top performing provisionals who work year round and are the front line employees for the department. This request will also permit the department to retain the top performing seasonal provisionals from one season to the next.

Parks and Recreation Personnel Recommendations (cont.)

**CITY OF LARAMIE
FY 2015-16 SUPPLEMENTAL BUDGET
GENERAL PERSONNEL SUPPLEMENTAL REQUEST**

Position Title:

Department:

Cost Center:

PERSONNEL SECTION:			
FULL-TIME & PART-TIME BENEFITTED REQUESTS		SEASONAL / TEMPORARY / PROVISIONAL REQUESTS	
Title:		Title:	FTE:
Pay Range:	FTE:	Pay Range:	Pay Rate/Hour:
		#Hrs/Pay Period:	# Pay Periods:
Annual Salary:	\$ -	Annual Salary:	\$ -
Annual Overtime:	\$ 650	Annual Overtime:	\$ -
Total Salary (Annual Salary + Overtime):	\$ 650	Total Salary (Annual Salary + Overtime):	\$ -
Workers' Comp	\$ 17	Workers' Comp	\$ -
FICA	\$ 50	FICA	\$ -
Pension (non-Police/non-Fire)	\$ 77	Total Cost (Total Salary + Benefits):	\$ -
Medical	\$ -		
Life	\$ -		
LTD	\$ -		
Total Cost (Total Salary + Benefits):	\$ 794		

OTHER OPERATIONAL COSTS ASSOCIATED WITH THIS POSITION		
Account	Description	Cost
TOTAL OTHER OPERATIONAL COSTS:		\$ -

TOTAL SUPPLEMENTAL PERSONNEL REQUEST: \$ 794

Describe why position is necessary.

Cemetery staff members are responsible for snow removal, on call services, and weekend funeral services in order to provide services to our community outside normal business hours. The frequency of after hours cremation funerals has been increasing, along with the on-going needs of the cemetery operations.

Recreation Center Fund

Department Overview

In 2001, Albany County voters approved a Specific Purpose Tax referendum that included funding to construct a Recreation Center and to fund a recreation operational endowment. The Laramie Community Recreation Center is a 63,000 sq. ft. center that was opened in 2004. It includes an indoor leisure pool, an eight-lane lap pool, whirlpool spa, and a seasonal outdoor pool. The non-aquatic amenities include two gymnasiums, two multi-purpose classrooms, a small meeting and conference room with a warming kitchen, a group exercise aerobics room, an indoor playground, cardio fitness equipment, an indoor walking/jogging track, a circuit weight area, and administrative offices.

The Recreation Center and the programs offered through it are supported primarily through member user fees, with supplemented grants, Recreation Endowment funds and general fund dollars. Cost recovery for operations averages 80% or better, keeping the Laramie Recreation Center cost recovery well above other recreation centers in Wyoming. The Laramie Recreation Center is well supported by local members and users visiting from surrounding communities with over 160,000 annual visits in 2013 and over 3,000 individual memberships.

Department Vision

The Laramie Community Recreation Center was conceived as "A Place for All" by the staff and City Council when the facility opened in 2004. The Recreation Center provides a variety of ways that citizens can participate in activities that enhance their health and lifestyle throughout all phases of their lives. Fees are structured for patron affordability with an eye toward sustainability of the facility. Scholarships and other support programs are available and staff work with local agencies to off-set fees for those needing financial assistance. Activities and operations are driven by patron interests and needs in order to maintain a high level of community support.

Goals for FY 2015-16

- Complete the Recreation Center Campus Expansion Project with sustainable improvements that will enhance its amenities and services with Specific Purpose Tax defeasance funds.
- Integrate energy efficient practices and sustainability within all aspects of the Recreation Center operations and services.
- Develop a strategy to create long-term sustainability of the scholarship fund.
- Strengthen and expand participation in existing and new programs and activities through organizational improvements, excellent customer service, and consistent policies and procedures.

The Recreation Center goals and vision are aligned with the City Council goals of Stewardship of Natural Resources: utilize renewable energy and efficiency standards on all projects and City operations.

Accomplishments for FY 2014-15

- Implemented online activity and membership registration and payment with the new Web-Trac software module.
- Procured new lobby furniture for the Recreation Center grand hall.
- Purchased swim lesson platforms for the leisure pool.
- Replaced cardio fitness equipment.

In the following sections, a detailed explanation of the recommended supplemental budget for FY 2015-16 will be presented. The budget presentation is organized as follows:

I. Adjusted Revenue

This section contains information about forecasted changes in revenue, along with historical trends and analysis.

II. Adjusted Expenditures & Recommended Supplemental Budget

This section summarizes, at the Fund level, supplemental recommendations for expenditures, along with historical trends and analysis. Recommended supplementals are presented in detail, along with department level summaries of historical budget and expenditures.

III. Recreation Center Summary of Funds

Detail is provided about Recreation Center Fund resources, including the period forecast for the effect of the recommended supplemental budget on fund balance.

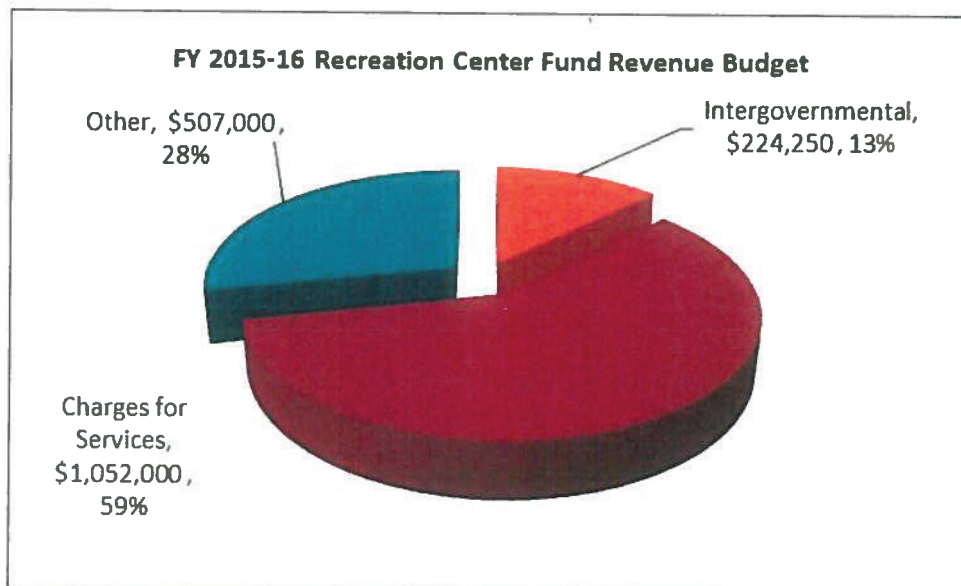
I. Adjusted Revenue FY 2015-16

The table below summarizes forecasted changes in revenue, as well as revenue and budget history for a two-year period.

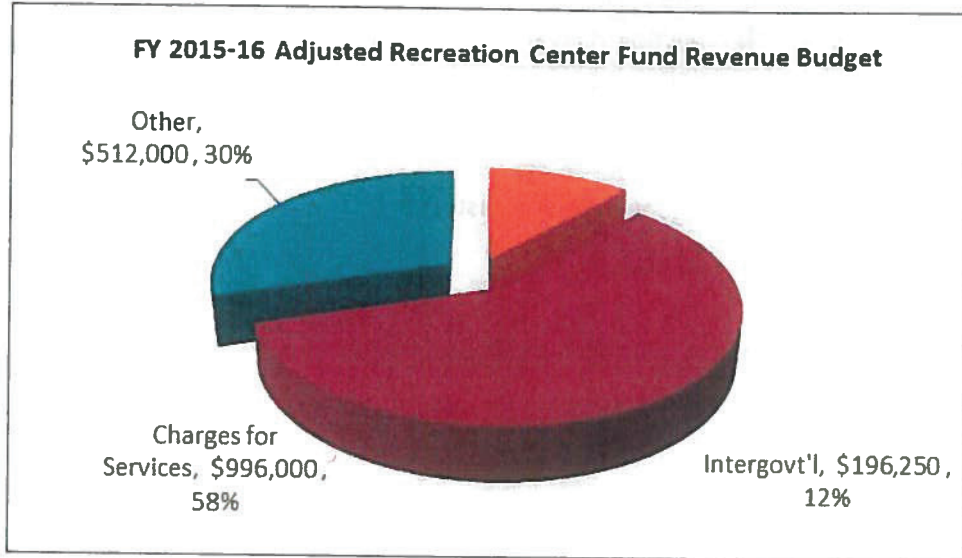
	FY 2013-14 Actuals	FY 2013-14 Budget	FY 2014-15 YTD Actuals 3/13/2015	FY 2014-15 Budget	FY 2015-16 Adopted Budget	FY 2015-16 Forecasted Changes	FY 2015-16 Adjusted Budget
Intergovernmental Revenue							
Recreation Mill	\$ 200,500	\$ 211,500	\$ 102,000	\$ 191,625	\$ 185,000	\$ 10,000	\$ 195,000
Substance Abuse Grant	35,695	38,000	4,741	38,000	38,000	(38,000)	-
SLIB	-	-	-	-	-	-	-
Other Contributions	2,274	750	79	1,250	1,250	-	1,250
Total Intergovernmental	238,469	250,250	106,821	230,875	224,250	(28,000)	196,250
Charges for Service							
Aquatics	52,600	28,000	20,723	40,000	40,000	-	40,000
Rentals	41,604	32,000	16,913	45,000	45,000	-	45,000
Concessions	21,612	21,000	12,813	23,000	23,500	-	23,500
Programs	71,344	52,000	34,130	57,000	57,000	(27,000)	30,000
Merchandise	10,579	7,000	5,795	9,000	9,000	1,000	10,000
Admissions	865,372	700,000	532,304	775,000	775,000	-	775,000
SACC (School Age Child Care)	69,313	110,000	56,836	100,000	100,000	(30,000)	70,000
Other	4,433	2,300	2,545	2,500	2,500	-	2,500
Total Charges for Service	1,136,857	952,300	682,059	1,051,500	1,052,000	(56,000)	996,000
Other							
Miscellaneous	(382)	2,000	799	2,000	2,000	-	2,000
Interest & Gain/Loss	9,913	8,500	8,762	5,000	5,000	5,000	10,000
Internal Transfer	260,347	520,694	390,990	521,320	500,000	-	500,000
Total Other	269,878	531,194	400,551	528,320	507,000	5,000	512,000
Total Revenue	\$ 1,645,204	\$ 1,733,744	\$ 1,189,430	\$ 1,810,695	\$ 1,783,250	\$ (79,000)	\$ 1,704,250

Recreation Center Fund Revenue by Type

The composition of both the Recreation Center Fund original and adjusted revenue budget is graphically illustrated below for FY 2015-16.

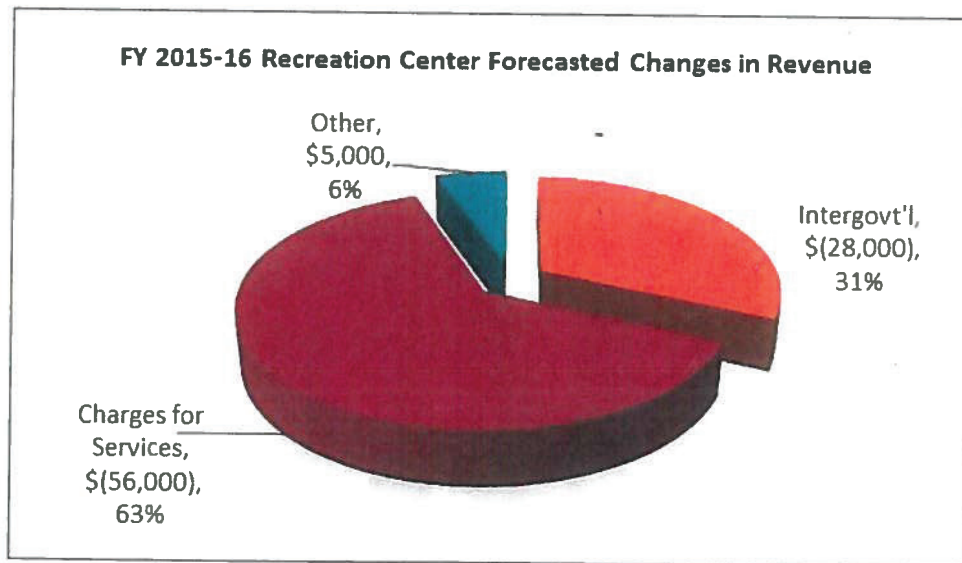


As these graphs illustrate, Recreation Center revenue is primarily comprised of charges for services, in the form of admissions, program fees, concessions, and other similar categories. The second largest revenue category, "Other," includes the General Fund support transfer. Albany County Recreation Board Recreation Mill revenue constitutes most of intergovernmental revenue.



Forecasted Changes in Recreation Center Fund Revenue

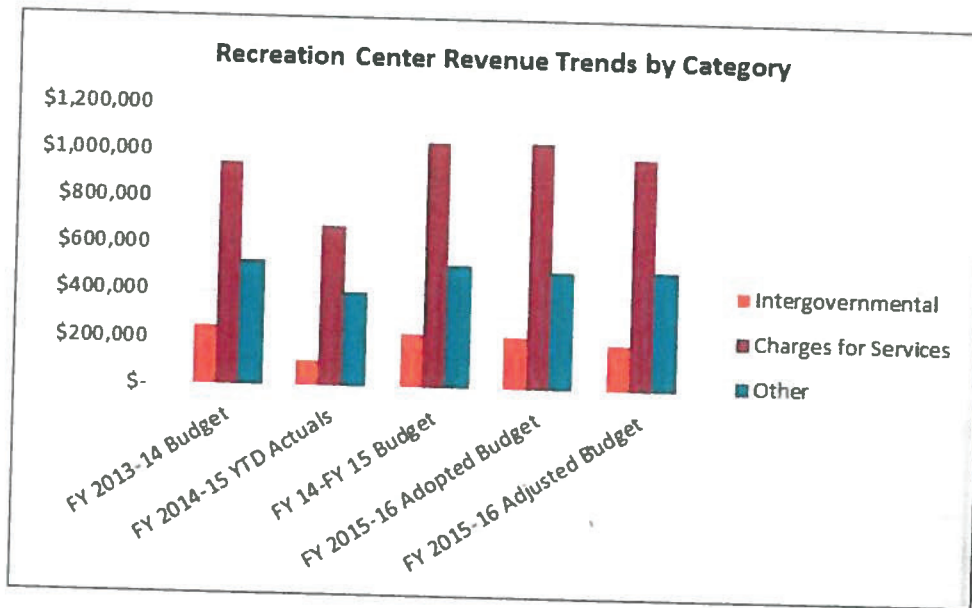
Changes in revenue (adjustments for FY 2015-16) are shown below.



The revised revenue forecast is not materially different from the original revenue forecast for FY 2015-16. In total, the changes in revenue will decrease the budget by \$79,000.

- Charges for services are projected to be lower than originally forecast. Admissions revenue continues to be on target, but program revenue is less than original projections.
- Actual Albany County Recreation Board awards differ from the amount projected for FY 2015-16, resulting in an additional \$10,000 in revenue. However, the 21st Century Learning Communities grant for the School Aged Child Care (SACC) program is not being awarded in FY 2015-16, resulting in a revenue decrease of \$38,000.
- The projection for Recreation Endowment interest income has been revised for an additional \$5,000 in other income.

The chart below illustrates Recreation Center revenue trends by major category. The variance in the other revenue category is due to the varying amounts of General Fund support the Recreation Center receives each year.



II. Adjusted Expenditures & Recommended Supplemental Budget

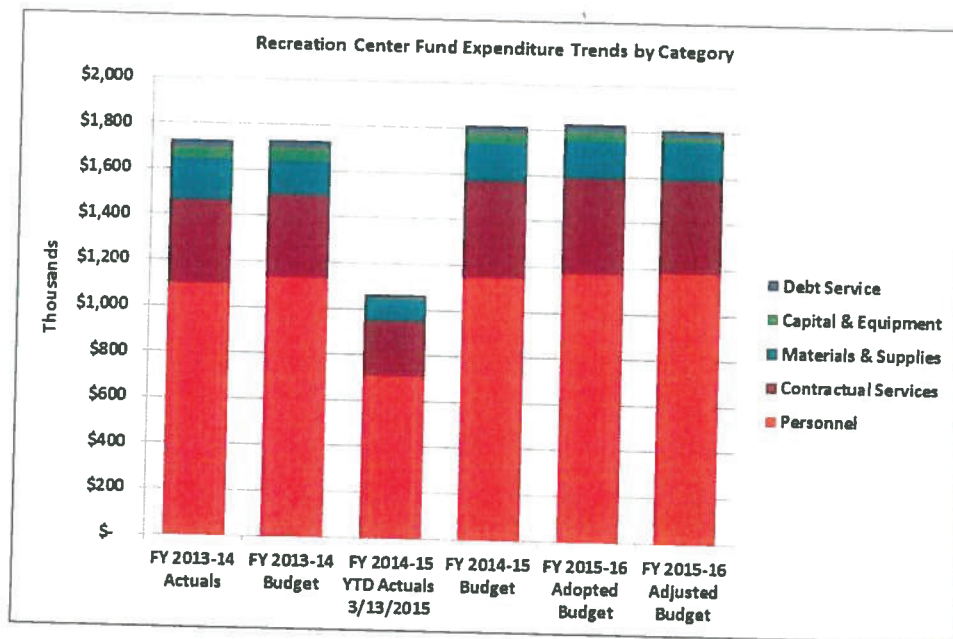
The table below shows budget and expenditure history for two years, plus the adopted budget, recommended supplemental budget, and adjusted budget for FY 2015-16.

Expenditure Category	FY 2013-14	FY 2013-14	FY 2014-15		FY 2015-16	Recommended	FY 2015-16
	Actuals	Budget	YTD Actuals 3/13/2015	FY 2014-15 Budget	Adopted Budget	Supplemental Budget	Adjusted Budget
Personnel	\$ 1,096,918	\$ 1,135,241	\$ 711,230	\$ 1,146,830	\$ 1,171,368	\$ 10,407	\$ 1,181,775
Contractual Services	367,395	356,153	241,873	423,599	421,166	(9,258)	411,908
Materials & Supplies	180,548	148,192	90,257	162,055	159,089	5,000	164,089
Capital & Equipment	50,071	61,913	5,511	52,850	48,250	(28,375)	19,875
Debt Service	27,722	28,997	14,499	28,998	28,998	-	28,998
Fund Total	\$ 1,722,654	\$ 1,730,496	\$ 1,063,370	\$ 1,814,332	\$ 1,828,871	\$ (22,226)	\$ 1,806,645

Budget Variance Analysis

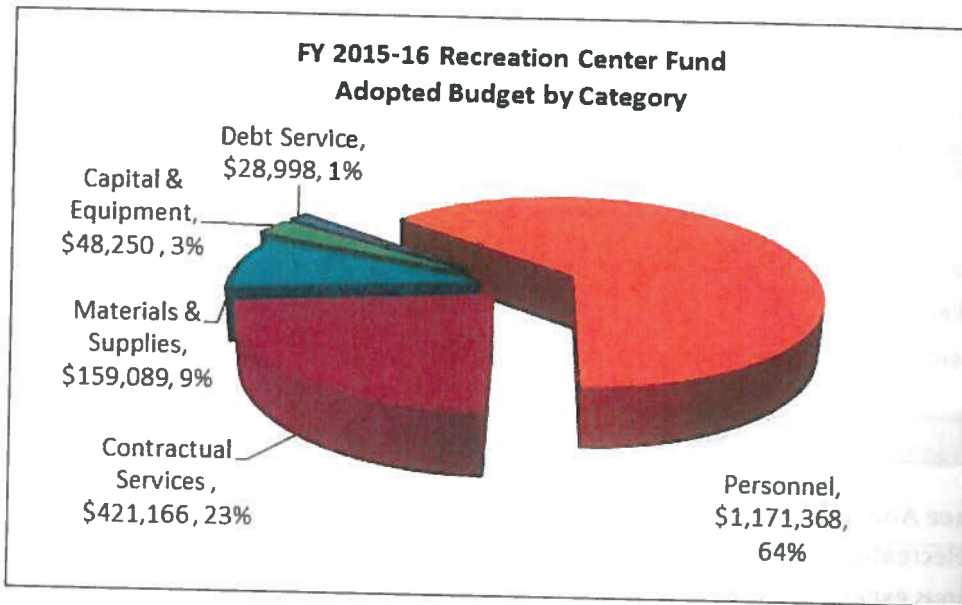
In FY 2015, the Recreation Center has emphasized minimizing the impacts to our members during the Recreation Campus expansion construction, mentoring new staff members on their duties and responsibilities, and focusing on staff's customer service skills. The outcome of this area of emphasis has been that provisional personnel services are trending on budget target, the operational materials and supplies are trending slightly above budget target, and the Recreation Campus Expansion project is behind schedule due primarily to the City's requested accommodations to keep the Recreation Center open and operational. However, the expansion remains within the guaranteed maximum cost (GMP) of \$2,055,000. Recreation Center revenue trends are generally slightly below the budget target with the SACC revenue significantly below the budget target. The revenue and expenditure budget analysis are trending in FY 2015 for a cost recovery of approximately 80%.

The graph below shows expenditure trends by category for the Recreation Center Fund. Many of the expenditure categories remain relatively constant.

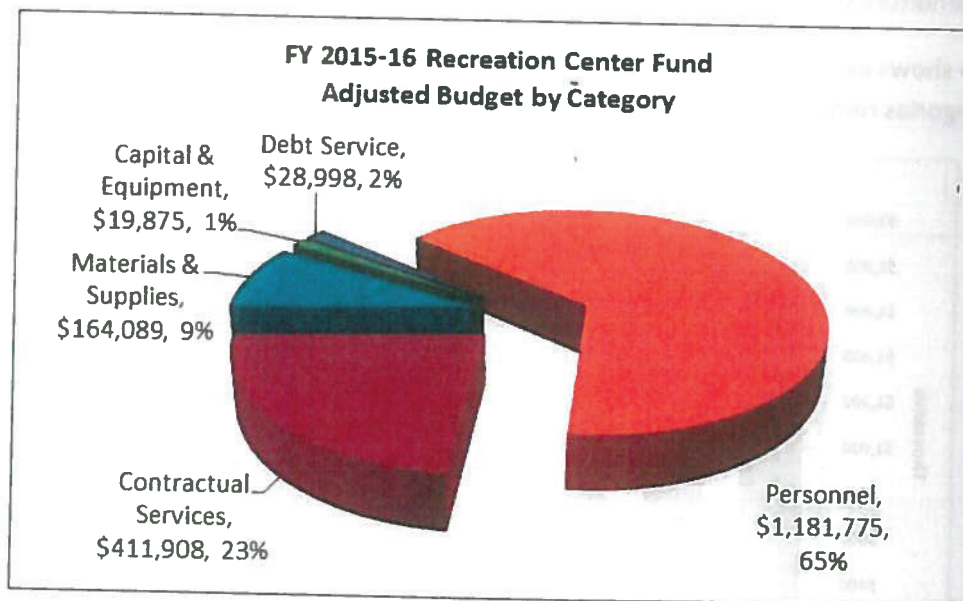


Department Expenditure Summary

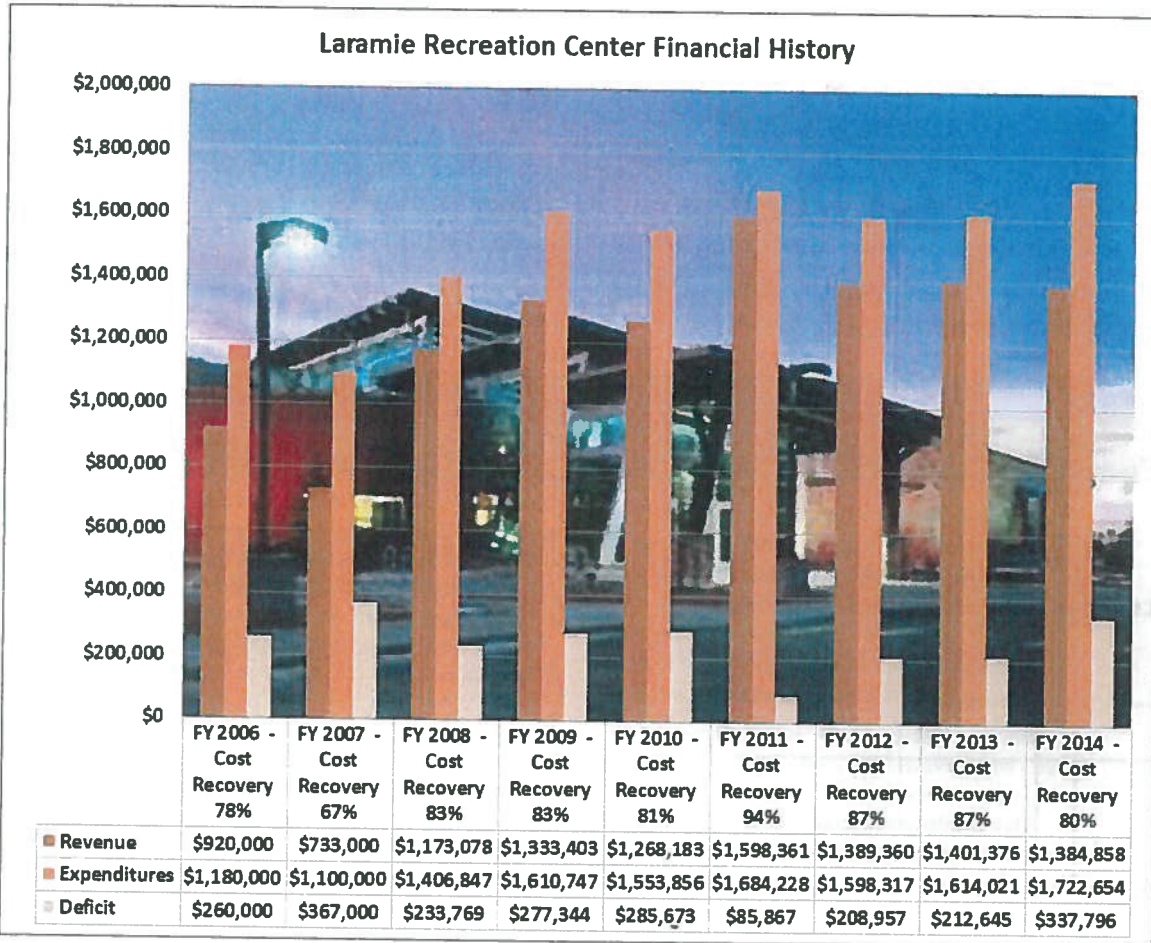
The composition of the adopted expenditure budget for fiscal year 2015-16 is illustrated graphically below:



The Recreation Center Fund total adjusted budget for FY 2015-16, including the recommended supplemental budget, is represented below. Recommended supplementals total -\$22,226 for the Recreation Center Fund. A significant portion of this change is due to the removal of a cardio equipment replacement request that was not funded by the Albany County Recreation Board. As can be expected in a service organization, the Recreation Center's expenditure budget is weighted towards personnel costs. About half of personnel costs at the Recreation Center are incurred for part-time, non-benefitted positions.



One of the benchmarks for measuring Recreation Center financial performance is the cost recovery percentage. *Cost recovery* represents the degree to which the operation supports itself. A nine-year financial history is presented below:



Summary of Recommended Supplementals

There are two key supplementals presented for the FY 2016 budget. The first supplemental is for provisional employee merit based step increases in the amount of \$7,500 for the Recreation Center. Provisional staff members have not received a merit based step increase since 2013. The second supplemental is a one-time adjustment for credit card readers which has been submitted to bring all of the credit card terminals into compliance with new PCI regulations that go into effect October 1, 2015. These readers will enable the use of more secure "chip" technology that all credit cards are now required to use. Other supplementals include centrally budgeted items, which are detailed on pages 47-52.

Recreation Center Supplemental Recommendations- Operating, Equipment, and Fleet

Recommended supplementals for operating and equipment are presented below. Subtotals are presented by both cost center and type of request (operating, equipment, fleet, or rebudgets related to these categories.)

Supplemental Request Title	Description of Request	Council Goals and/or Policy Justification	FY 2016 Recommended Supplementals
Rec Trac Conversion Training	Vermont Systems has recently begun the roll out of a new platform for the software used to manage the Parks & Recreation classes, memberships and facilities. This supplemental request will cover the cost of a trainer to visit Laramie and help train staff on the conversion and implementation of this upgrade. The software upgrade is not an additional cost.	Department Objective: Provide quality recreational opportunities for residents and visitors to the City of Laramie. Develop infrastructure to enhance existing parks and create new recreational opportunities for residents and visitors.	5,000
Music Licensing Agreement	This supplemental request is for the cost of maintenance for existing contracts for music licenses.	Department Objective: Provide quality recreational opportunities for residents and visitors to the City of Laramie. Develop infrastructure to enhance existing parks and create new recreational opportunities for residents and visitors.	2,000
Fin Trac Scheduling Software - Remove Budget Authority	The Recreation Center proposed and the Council approved a scheduling and maintenance software called <i>Fin Trac</i> for implementation in FY 2015-16. With the recommended implementation of City-wide timekeeping software, the department no longer requires this software, and budget authority can be removed.	Department Objectives: Provide a safe environment for the public and provide a safe work environment for staff.	(16,000)

Recreation Center Supplemental Recommendations – Operating, Equipment, and Fleet (cont.)

Supplemental Request Title	Description of Request	Council Goals and/or Policy Justification	FY 2016 Recommended Supplementals
Fin Trac Scheduling Software Maintenance - Transfer Budget Authority	The department requests this budget be transferred to fund scheduling software, as the recommended solution for City-wide timekeeping software does not provide an appropriate scheduling module.	Department Objectives: Provide a safe environment for the public and provide a safe work environment for staff.	(2,000)
Scheduling Software Implementation - Ongoing costs	Currently, departments are using spreadsheets to manually schedule employee time. In larger, complex departments, like Parks and Recreation, scheduling consumes approximately 7 hours per week of staff time. Additionally, these paper schedules are difficult to manage when employees work in multiple departments or scheduling changes occur mid week. The implementation of scheduling software will result in considerable efficiencies in scheduling employee time. It will also provide added assurance that all staff scheduled to work a given shift have the requisite qualification. A transfer of funding is recommended for this request.	Department Objectives: Provide a safe environment for the public and provide a safe work environment for staff.	2,000
Recreation Partnerships	This request is for the deletion of the expense funding for Recreation Partnerships as the Recreation Center has not entered into any partnership agreements over the past two fiscal years.	Department Objective: Provide quality recreational opportunities for residents and visitors to the City of Laramie. Develop infrastructure to enhance existing parks and create new recreational opportunities for residents and visitors.	(5,000)
Credit Card Compliance Equipment	This supplemental request is for the purchase of five new PCI compliant credit card readers.	Department Objective: Provide quality recreational opportunities for residents and visitors to the City of Laramie. Develop infrastructure to enhance existing parks and create new recreational opportunities for residents and visitors.	5,000
Recreation Center Total Operating Recommended Supplementals			\$ (9,000)
Cardio Equipment Replacement	This supplemental request is for the deletion of the replacement cardio equipment in the FY 2015-16 Recreation Center budget as the ACRB grant request did not received a favorable recommendation from the Advisory Board and Council.	Department Objective: Provide quality recreational opportunities for residents and visitors to the City of Laramie. Develop infrastructure to enhance existing parks and create new recreational opportunities for residents and visitors.	(26,875)
Television(s)	Replacement of the televisions within the Recreation Center will be funded with the SPT FF&E, and this supplemental request is to remove the previously budgeted amount.	Department Objective: Provide quality recreational opportunities for residents and visitors to the City of Laramie. Develop infrastructure to enhance existing parks and create new recreational opportunities for residents and visitors.	(1,500)
Recreation Center Total Equipment Recommended Supplementals			\$ (28,375)

Recreation Center Personnel Recommendations

Recommended supplementals for personnel are detailed in this section.

**CITY OF LARAMIE
FY 2015-16 SUPPLEMENTAL BUDGET
GENERAL PERSONNEL SUPPLEMENTAL REQUEST**

Position Title: Provisional Merit Based Step Increases

Department: Parks and Recreation

Cost Center: Rec Center 1310, I&E Center 5045, Rec 5040, Fac Mgmt 4020, Parks 5015, Cem 5020, Mosq 5025

PERSONNEL SECTION:		FULL-TIME & PART-TIME BENEFITTED REQUESTS		SEASONAL / TEMPORARY / PROVISIONAL REQUESTS	
Title:				Title: Merit Based Step Increases	
Pay Range:	FTE:			Pay Range:	Pay Rate/Hour:
				#Hrs/Pay Period:	# Pay Periods:
Annual Salary:	\$ -	Annual Salary:	\$ -	Annual Salary:	\$ 11,320
Annual Overtime:	\$ -	Annual Overtime:	\$ -	Annual Overtime:	\$ -
Total Salary (Annual Salary + Overtime):	\$ -	Total Salary (Annual Salary + Overtime):	\$ -	Total Salary (Annual Salary + Overtime):	\$ 11,320
Workers' Comp	\$ -	Workers' Comp	\$ -	Workers' Comp	\$ 299
FICA	\$ -	FICA	\$ -	FICA	\$ 866
Pension (non-Police/non-Fire)	\$ -	Total Cost (Total Salary + Benefits):	\$ -	Total Cost (Total Salary + Benefits):	\$ 12,485
Medical	\$ -				
Life	\$ -				
LTD	\$ -				
Total Cost (Total Salary + Benefits):	\$ -				

OTHER OPERATIONAL COSTS ASSOCIATED WITH THIS POSITION		
Account	Description	Cost
130-1310-451-1020	Part Time - Recreation Center	\$ 7,500
100-5045-451-1020	Part Time - Ice & Events Center	\$ 1,004
100-5040-451-1020	Part Time - Recreation	\$ 684
100-4020-419-1020	Part Time - Facilities Management	\$ 220
100-5015-452-1020	Part Time - Parks	\$ 1,627
100-5020-452-1020	Part Time - Cemetery	\$ 634
100-5025-441-1020	Part Time - Mosquito Control	\$ 816
TOTAL OTHER OPERATIONAL COSTS:		\$ 12,485

TOTAL SUPPLEMENTAL PERSONNEL REQUEST: \$ 12,485

Describe why position is necessary.

This supplemental budget request is an ongoing request to provide the Parks and Recreation Department provisional staff merit based step increases. These increases would be given to the top performing provisionals who work year round and are the front line employees for the department. This request will also permit the department to retain the top performing seasonal provisionals from one season to the next.

III. Recreation Center Summary of Funding

Budget requests must be balanced with incoming revenue or cash reserves. The process of evaluating available resources is referred to as funding the budget. Funding resources and the adjusted budget are summarized below, and an increase or decrease in cash reserves is then shown for the period. This increase or decrease should not be mistaken as a period end balance; it is simply the change in cash reserves attributable to this period's budget activity.

Adjusted Fiscal Year 2015-16

Total Adjusted FY 2015-16 Revenue	\$ 1,704,250
Available Fund Balance	<u>69,322</u>
FY 2015-16 Total Adjusted Funding Resources	\$ 1,773,572
Total Adjusted FY 2015-16 Budget	\$ 1,806,645
Total Decrease in FY 2015-16 Period Cash Reserves	\$ (33,073)

I. Adjusted Revenue FY 2015-16

Changes are recommended for MCC Fund revenue as noted in the table below for FY 2015-16.

Project Description	Funding Type	FY 2014-15 TTD Revenue	Collected to Date 2/1/15	FY 2014-15 TTD Rebudget	FY 2015-16 Budget	FY 2015-16 Forecasted Changes	FY 2015-16 Adjusted Budget
HiViz Shooting Systems Relocation	BRC Grant	\$2,400,000	\$ (263,661)	\$2,136,339	\$ -	\$ -	\$ 2,136,339
HiViz Shooting Systems Relocation	BRC Loan	519,477	-	519,477	-	-	519,477
Cedar Street Refinery Clean Up	CDBG Federal Grant	330,525	(41,699)	288,826	-	-	288,826
WRI Headquarters	WBC Grant	3,000,000	-	3,000,000	-	(3,000,000)	-
WRI Headquarters	WBC Loan	3,544,184	-	3,544,184	-	(3,544,184)	-
UL Office Building	WBC Grant	-	-	-	-	2,983,879	2,983,879
UL Office Building	WBC Loan	-	-	-	-	433,161	433,161
General Fund Support Transfer	Transfer from General Fund	-	-	-	143,650	1,289,743	1,433,393
Administration Total		9,794,186	(305,360)	9,488,826	143,650	(1,837,401)	7,795,075
Cirrus Sky Technology Park	WBC BRC Grant	5,466,331	(4,614,249)	852,082	-	-	852,082
Cirrus Sky Technology Park	Economic Development Fund Transfer	199,863	(199,863)	-	-	-	-
Cirrus Sky Technology Park	Water Fund Transfer - Oversizing	573,763	(573,763)	-	-	-	-
Turner Tract Sewer	Transfer from Waste Water Fund	748,000	-	748,000	-	-	748,000
Turner Tract Water	Transfer from Water Fund	-	-	-	84,563	-	84,563
Spring Creek Restoration	EPA Brownfield Federal Grant	200,000	-	200,000	200,000	(400,000)	-
Traffic Signal - 30th & Willet	Developer Contributions	264,000	-	264,000	-	-	264,000
Community Development Total		7,451,957	(5,387,875)	2,064,082	284,563	(400,000)	1,948,645
Evidence Bldg & Equipment Repl	Insurance Claim Proceeds	665,000	(278,693)	386,307	262,963	-	649,270
Evidence & Critical Response Storage	SLIB MRG	46,035	-	46,035	-	-	46,035
Police Department Total		711,035	(278,693)	432,342	262,963	-	695,305
Undine Gazebo	Friends of Undine Park Contributions	11,712	(11,712)	-	-	-	-
Cirrus Sky Technology Park Trail	UW Land Sale	330,000	(316,181)	13,819	-	-	13,819
Cirrus Sky Technology Park Trail	TAP Federal Grant	435,139	-	435,139	-	-	435,139
Scout Park Development	Land & Water Conservation Fund Grant	-	-	-	50,000	-	50,000
W Gateway Beautification	TAP Federal Grant	-	-	-	-	40,000	40,000
Parks & Recreation Total		776,851	(327,893)	448,958	50,000	40,000	538,958
Indian Hills Drainage Project	Lindy LLC Contribution	260,000	-	260,000	-	-	260,000
Indian Hills Drainage Project	SLIB Consensus	185,000	(185,000)	-	-	-	-
Cleveland Street Infrastructure Impr.	CDBG Federal Grant	174,000	-	174,000	-	(174,000)	-
Cleveland Street Infrastructure Impr.	Water Fund Transfer	-	-	-	-	214,000	214,000
Cleveland Street Infrastructure Impr.	Wastewater Fund Transfer	-	-	-	-	5,000	5,000
Cleveland Street Infrastructure Impr.	SPT 2002 Fund Transfer	-	-	-	-	239,449	239,449
Cleveland Street Infrastructure Impr.	Gateway Fuels Contribution	58,000	-	58,000	-	-	58,000
Public Works Service Center	Lease Purchase Proceeds	-	-	-	5,500,000	-	5,500,000
Public Works Service Center	Enterprise Fund Tfrs - Design & Down Pmt	-	-	-	-	400,000	400,000
Linford School Drainage Improvements	Albany County School District Contrib	350,000	-	350,000	-	200,000	550,000
Linford School Drainage Improvements	SLIB Consensus	825,000	-	825,000	-	-	825,000
West Laramie Drainage Improvements	SLIB Consensus	247,500	-	247,500	-	-	247,500
Public Works Total		2,099,500	(185,000)	1,914,500	5,500,000	884,449	8,298,949
Revenue Budget Totals		\$ 20,833,529	\$ (6,484,821)	\$ 14,348,708	\$ 6,241,176	\$ (1,312,952)	\$ 19,276,932

Major changes to funding include a decrease for the Western Research Institute project that did not move forward and an increase for Wyoming Business Council funding received for the Underwriter's Lab Office Building. Adjustments are also being made for Cleveland Street (project transfers and Interfund support transfers), the Public Works Service Center (Interfund support transfers for the \$1 million down payment), and for the Linford School Drainage Improvements (Albany County School District contribution). There is also a change to remove grant funding from the Spring Creek Restoration project, as the FEMA Brownfield grant was not awarded to the City.

II. Adjusted Expenditures FY 2015-16

The tables on the next two pages include a listing of projects with adjusted budgets for FY 2015-16, including recommended supplementals, project rebudgets, and adopted budgets. The 10-year plan for the Major Capital Construction Fund is included on pages 275-286.

Project Description	FY 2014-15		FY 2014-15		FY 2015-16		Recommended Supplemental Budget*	FY 2015-16 Adjusted Budget
	TTD Project Budget	Expenditures to Date	TTD Rebudget*	Adopted Budget	FY 2015-16 Supplementals	FY 2015-16 Supplementals		
CAPP Implementation	\$ 410,000	\$ (132,218)	\$ 277,782	\$ -	\$ -	\$ -	\$ 277,782	\$ 277,782
HiViz Shooting Systems Relocation	2,919,477	(1,622,023)	1,297,454	-	-	-	1,297,454	1,297,454
Cedar Street Refinery Clean Up	330,525	(330,525)	-	-	-	-	-	-
WRI Headquarters	6,544,184	-	6,544,184	-	(6,544,184)	-	-	-
Energy Efficiency Improvements	-	-	-	-	-	-	-	-
UL Office Building	-	-	-	-	3,417,040	-	3,417,040	3,417,040
Administration Total	10,204,186	(2,084,766)	8,119,420	-	(3,127,144)	-	4,992,276	4,992,276
Boulder Drive Median Repair	36,289	(16,289)	20,000	-	-	-	20,000	20,000
Repurposing Public Works Properties	56,125	(5,140)	50,985	-	-	-	50,985	50,985
Turner Tract - Sewer Infrastructure	748,000	(13,844)	734,156	-	-	-	734,156	734,156
Cirrus Sky Technology Park	7,012,364	(6,465,182)	547,182	-	-	-	547,182	547,182
Turner Tract - Street Infrastructure	-	-	-	1,550,313	-	-	-	1,550,313
Turner Tract - Water	-	-	-	84,563	-	-	-	84,563
Spring Creek Restoration and Enhancement	210,000	-	210,000	215,000	(425,000)	-	(215,000)	-
Cirrus Sky Technology Park Phase 2	-	-	-	-	-	-	-	-
Spring Creek Gabion/Riprap	450,000	(24,225)	425,775	-	-	-	425,775	425,775
Traffic Signal - 30th & Willett	300,000	(1,248)	298,752	-	-	-	298,752	298,752
Traffic Signal - 22nd & Reynolds	-	-	-	-	-	-	-	-
Cirrus Sky Technology Park Phase 3	-	-	-	-	-	-	-	-
Community Development Total	8,812,778	(6,525,928)	2,286,850	1,849,876	(425,000)	-	1,861,850	3,711,726
Fire Drill Training Tower/ Burn Building	42,141	(38,040)	4,101	-	-	-	4,101	4,101
Fire Department Total	42,141	(38,040)	4,101	-	-	-	4,101	4,101
Police Evidence Bldg & Equip Replacement	720,000	(339,880)	380,120	-	312,048	-	692,168	692,168
Police Evidence & Critical Response Storage	98,964	(45,531)	53,433	-	100,000	-	153,433	153,433
Police Department Total	818,964	(385,411)	433,553	-	412,048	-	845,601	845,601
West Gateway Beautification	83,652	(23,652)	60,000	-	-	-	60,000	60,000
East Gateway Drainage Improvements	201,500	(48,100)	153,400	-	(153,400)	-	-	-
Greenbelt Bike Path Expansion	80,000	-	80,000	-	(80,000)	-	-	-
Undine Pavilion-Gazebo	27,000	-	27,000	-	-	-	27,000	27,000
Non-Potable Irrigation	120,000	(91,367)	28,633	-	-	-	28,633	28,633
Cirrus Sky Technology Park Trail	1,053,139	(14,074)	1,039,065	-	-	-	1,039,065	1,039,065
Land and Open Space Donation	41,000	(20,886)	20,114	20,000	-	-	20,114	40,114
Scout Park Development	50,000	-	50,000	225,000	-	-	50,000	275,000
East Grand Entrance Beautification	-	-	-	-	-	-	-	-
LaBonte Lake Optimization	-	-	-	-	-	-	-	-
Greenbelt Bike Path (Garfield to Wister Drive)	-	-	-	-	-	-	-	-
Harney Street Viaduct Trail Connections	-	-	-	-	-	-	-	-
LaBonte Park Campus Redevelopment	-	-	-	-	-	-	-	-
Snowy Range Road Trail Underpass	-	-	-	-	-	-	-	-
Midwest Trunk and Sporting Goods Clock	-	-	-	-	15,000	-	15,000	15,000
Kiowa Park, Northeast Greenbelt	-	-	-	-	-	-	-	-
Parks & Recreation Total	1,656,291	(198,079)	1,458,212	245,000	(218,400)	-	1,239,812	1,484,812

*The recommended supplemental budget is calculated by adding the TTD rebudget and FY 2015-16 supplementals.

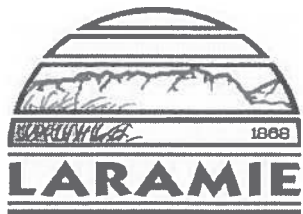
Parks & Recreation Development Fund

The Parks and Recreation Development Fund is a capital fund comprised of parks and recreation projects and community projects funded primarily with the assistance of Recreation Mill distributions from the Albany County Recreation Mill Board (ACRB).

Projected Revenue and Recommended Expenditures FY 2015-16

The table below shows capital projects and community project distributions recommended for this fund in FY 2015-16. Expenditures are presented in the first set of columns, marked in orange, and revenue is noted in the last columns, which are marked in blue.

Project Description	Project Expenditures					FY 2015-16 Recommended Budget
	FY 2014-15		FY 2014-15		FY 2015-16	
	TTD Project Budget	Expenditures to Date	TTD Rebudget			
Cowboy Field Infield Reconstruction	149,250	\$ -	\$ 149,250	\$ -	\$ 149,250	
Little League Complex Fence Replacement	104,937	-	104,937	(50,000)	54,937	
Jacoby Golf Course Rural Trail Development	50,000	-	50,000	50,000	100,000	
Greater Big Brothers/Big Sisters of WY	20,000	-	20,000	-	-	
Laramie Girls Softball-Safety Equipment	9,063	-	9,063	-	-	
Laramie Youth Baseball-Backstop Netting	5,482	-	5,482	-	-	
Laramie Rifle Range Road Improvement	8,425	(4,555)	3,870	-	-	
Laramie RR Depot Assn - Depot Lot Survey	7,500	(7,500)	-	-	-	
Laramie Barnstormers RCM Club - Runway	7,000	(3,615)	3,385	-	-	
Snow Train Project	20,000	(2,000)	18,000	-	-	
First Tee Program	9,720	-	9,720	-	-	
Optimist Park Development	-	-	-	-	-	
Rage and Shock Youth BB	-	-	-	7,200	7,200	
Laramie Soccer Assn	-	-	-	11,811	11,811	
Laramie Youth Baseball	-	-	-	7,155	7,155	
Laramie Barnstormers	-	-	-	3,000	3,000	
Laramie Early Learning Cooperative	-	-	-	7,507	7,507	
Laramie Rifle Range	-	-	-	9,715	9,715	
Laramie RR Depot Board	-	-	-	20,000	20,000	
Laramie Blizzard Soccer	-	-	-	12,960	12,960	
Laramie Main Street Alliance	-	-	-	11,488	11,488	
UW Athletics & Alpine Tennis Assn	-	-	-	75,000	75,000	
Greater Big Brothers/Big Sisters of WY	-	-	-	25,000	25,000	
Laramie Amateur Hockey Club	-	-	-	14,250	14,250	
Parks & Rec Development Fund Total	\$ 391,377	\$ (17,670)	\$ 373,707	\$ 205,086	\$ 509,273	



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
Administration: (307) 721-3572

Memorandum

To: Parks, Tree, and Recreation Advisory Board

From: David Schott, Parks Manager

Date: April 8, 2015

Re: Parks Division Staff Report

Dear Members of the Parks, Tree, and Recreation Advisory Board,

The Parks Division is committed to providing excellent recreational experiences for our residents and visitors. Staff is currently involved in the following items.

- The staff has submitted a Wyoming Cultural Trust Fund grant application for lighting upgrades to the Edgar. J Lewis Bandshell at Washington Park prior to repairing and painting. In March, Council considered and approved Resolution 2015-26 in support of the grant application. Applications were due April 1st.
- The Parks, Tree and Recreation Advisory Board and the Laramie Beautification Committee considered and approved Snowy Range Road as the entrance beautification site for the 2015 Community Service Day Project. The project site is located on Snowy Range Road from I-80 to Garfield Street.
- The UW steam line project for the Enzi STEM building through Greenhill Cemetery has resumed. While construction may not be completed by Memorial Day, Greenhill Cemetery will be open and fully accessible for the Memorial Day weekend.
- The first of two public meetings was conducted on April 6th for the Undine Park Gazebo Project. A second public meeting is tentively schedule for May 4th. These public meetings will aid in the conceptual design for the gazebo prior to construction in FY17.
- The Little League Complex Fencing Project has been placed on hold to balance the City budget. This project has been reallocated to FY17 with Council approval.
- The consultant under contract for the engineering designs for the Cemetery driveway replacement project has completed the site and drainage plans along with a detailed estimate of probable construction costs.
- A conditional "notice of award" for the installation of infrastructure for the Midwest Trunk and Sporting Goods Clock has been issued with the contractor that submitted a quote to complete the work. Council considered a budget amendment to fund the infrastructure on April 7th.
- The contractor that submitted the low quote for the replacement of the curb & gutter and sidewalk along Grand Avenue adjacent to the service club sign will begin this work as soon as the weather permits this spring with completion by the end of June.

- The staff has executed a contract for the kitchen upgrades at Greenhill Cemetery house/office kitchen area to begin in early April.
- The LaPrele Park Huck Finn Pond fishing pier replacement is currently being evaluated by staff to ensure the replacement fishing pier meets the 2010 ADA Standards prior to purchasing. ADA improvements to the access to the fishing pier have been postponed until FY17 with Council approval.
- A consultant has been contracted to conduct the Environmental Impact Assessment for Imperial Heights Park. The assessment will be submitted to the NPS in early April. Staff has submitting another Land and Water Conservation Fund for phase 2 of the project to aid in leveraging local tax dollars to realize the conceptual plan as developed by the Imperial Heights Ad Hoc Citizen Advisory Committee. Request for Qualifications have been issued for the construction of phase 1 of the project to be let for bid this spring/summer.
- Staff has received a plan set and specification sheets for the snow train lighting at Depot Park. Staff has contracted to have the installation done, which will most likely occur in the spring.
- Interviews for the senior parks maintenance worker position are currently being conducted.
- Staff is working with the City of Laramie Engineering Department to conditionally approve the ADA parking space adjacent to the Edgar J. Lewis Bandshell at Washington Park. Post approval, staff will construct the improvements for the ADA space when funds become available.
- Request for Qualifications for professional services for the Scout Park Development Project have been released.
- Restrooms and lights are scheduled to begin opening on April 6th.
- Mosquito Control has begun spring operations for larval control.

Respectively Submitted,

David R. Schott

David Schott
Parks Manager

Recreation Division Staff Reports

For the Month of : April 2015

Presented by: Jodi Guerin

April Fitness Attendance Summary

Day of the Week	Attendance	Average Per Class
-----------------	------------	-------------------

Monday:

Revolutions 5:30-6:30 AM	14	4
Revolutions 8:15-9:15 AM	25	6
Yoga 9:30-10:30 AM	34	9
XaBeat 12:00-1:00 PM	25	6
Revolutions 4:30-5:30 PM	24	5
Step Aerobics 5:45-6:45 PM	15	4
Masters Swim 7:15-8:15 PM	5	1

Tuesday:

Revolutions 5:30-6:30 AM	22	6
Pilates 8:15-9:15 AM	15	4
Kinder Step 9:00-10:00 AM	30	8
XaBeat 12:00-1:00 PM	24	6
Step Interval 4:30-5:30 PM	16	4
Revolutions 5:45-6:45 PM	40	10
Yoga 6:00-7:00 PM	26	7

Wednesday:

Revolutions 5:30-6:30 AM	10	2
Revolutions 8:15-9:15 AM	49	10
Yoga 9:30-10:30 AM	52	10
XaBeat 12:00-1:00 PM	31	6
Revolutions 4:30-5:30 PM	20	4
Step Aerobics 5:45-6:45 PM	8	2
Masters Swim 7:15-8:15 PM	4	1
XaBeat 7:00-8:00 PM	36	7

Thursday:

Revolutions 5:30-6:30 AM	24	5
Pilates 8:15-9:15 AM	21	4
Kinder Step 9:00-10:00 AM	24	5
XaBeat 12:00-1:00 PM	38	8
Step Interval 4:30-5:30 PM	6	1

Revolutions 5:45-6:45 PM	53	11
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Friday:

Revolutions 5:30-6:30 AM	23	6
Revolutions 8:15-9:15 AM	38	10
Yoga 9:30-10:30 AM	31	8
XaBeat 12:00-1:00 PM	21	5
Step Aerobics 5:45-6:45 PM	6	2

Saturday:

Revolutions 8:15-9:15 AM	31	8
Step Aerobics 9:30-10:30 AM	19	5
XaBeat 11:00-12:00 PM	25	6

Sunday:

Step Aerobics 12:15-1:15 PM	9	3
Pilates 3:00-4:00 PM	16	5
Revolutions 4:30-5:30 PM	22	6

932

Monthly User Count Information
April 2015

Adult Volleyball

Our Adult Volleyball League is nearing its end, and the 28 teams are gearing up for the tournament. The season will be completed with Championship Games played on May 20th.

Adult Softball

We are currently taking registrations for our Adult Softball Men's & Women's Leagues. The registration deadline is Sunday, May 10th, so we should have an idea on the number of teams soon. Games themselves will begin on Monday, May 18th.

Little Kickers Indoor Soccer

Our Little Kickers Indoor Soccer is finishing up Saturday, May 9th. This has been an exciting program to introduce soccer to kids ages 3-6. They are practicing Monday and Wednesday afternoons with games on Saturdays.

User Groups

Athletics staff is assisting various user groups with scheduling and coordination of facilities use. There are five user groups using UW Cowboy Field, UW Club Baseball, American Legion Rangers, Legion Deputies, and Laramie Colts. The Laramie Youth Baseball is using Gold, Red, and Green fields at the Little League Complex, and between their three age divisions they have 13 teams. There are also 12 Pitching Machine Teams and 10 T-Ball teams that are using T-Ball Field, Roney Field, and Kiwanis Field. We are working with Laramie Girls Softball, who are using Blue Field with their 10 Teams. Laramie Blizzard Soccer has eight teams that are using LSC Fields #1 & #2. The Laramie Youth Soccer Group has 20 + teams and are using Scout Park, Washington East and West, Undine, Optimist #1 & #2, Kiwanis North, Central, and South. We are still awaiting the use of the newly renovated Cowboy field, and expect to be able to begin play on it May 17th.

Little Kickers Outdoor Soccer

The outdoor version of our beloved soccer program for the little tykes is now taking registrations until May 25th. The program will be similar to our indoor program and will run for six to seven weeks.

Attendance April, 2015

Pool Attendance - April, 2015

	Leisure	8 Lane	ODL	Daily Totals
1	198	109		307
2	165	119		284
3	142	49		191
4	274	73		347
5	47	12		59
6	96	35		131
7	122	98		220
8	151	65		216
9	104	48		152
10	146	100		246
11	262	83		345
12	146	39		185
13	151	105		256
14	144	94		238
15	109	60		169
16	70	54		124
17	123	52		175
18	176	59		235
19	236	47		283
20	271	116		387
21	115	105		220
22	193	119		312
23	233	113		346
24	182	79		261
25	269	70		339
26	129	26		155
27	189	109		298
28	114	65		179
29	86	92		178
30	105	64		169
Total	4748	2259	0	7007

April Swimming Lessons

Level	Participants
Aqua Tot 1	7
Aqua Tot 2	3
Preschool 1	21
Preschool 2	8
Level 1	8
Level 2	19
Level 3	11
Level 4	3
Level 5	0
Level 6	1

TOTALS: 81

Private 1	0
Private 4	2
Private 8	0

April- May Saturday Swimming Lessons

Level	Participants
Aqua Tot 1	12
Aqua Tot 2	2
Preschool 1	6
Preschool 2	0
Level 1	4
Level 2/3	4
Level 4	0
Level 5	0
Level 6	0

TOTALS: 28

SACC Attendance - April 2015

There are currently 62 children enrolled in the SACC program, with the following breakdown of registration, by day of week:

M	T	W	Th	Fr
47	48	54	50	48

The following is actual attendance for April 2015:

W	Th	F
4/1/15	4/2/15	4/3/15
43	45	30

M	T	W	Th	F
4/6/15	4/7/15	4/8/15	4/9/15	4/10/15
39	43	43	47	40

M	T	W	Th	F
4/13/15	4/14/15	4/15/15	4/16/15	4/17/15
42	40	41	42	Snow Day

M	T	W	Th	F
4/20/15	4/21/15	4/22/15	4/23/15	4/24/15
In-Service	45	46	43	39

M	T	W	Th
4/27/15	4/28/15	4/29/15	4/30/15
39	34	47	40

Submitted by: Cynthia R. Stoffers
5/4/2015

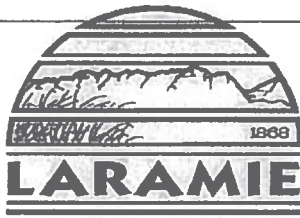
**City of Laramie Recreation
CHILD CARE**

January - December 2014/15

Activity/Program	#s	Income	Hours	Personnel	Materials	Net Income
<i>Child Care - January 2015</i>	98	\$367.00	60.50	\$540.00		-\$173.00
<i>Child Care - January 2014</i>	121	\$429.00	69.25	\$630.59		-\$201.59
<i>Child Care - February 2015</i>	62	\$233.00	59.00	\$525.00		-\$292.00
<i>Child Care - February 2014</i>	152	\$461.50	57.52	\$508.65		-\$104.67
<i>Child Care - March 2015</i>	66	\$257.50	50.00	\$437.50		-\$180.00
<i>Child Care - March 2014</i>	110	\$405.00	57.70	\$502.70		-\$97.70
<i>Child Care - April 2015</i>	67	\$281.50	54.50	\$476.87		-\$195.37
<i>Child Care - April 2014</i>	107	\$392.00	48.50	\$370.24		21.76
<i>Child Care - May 2014</i>	130	\$495.00	49.25	\$214.50		\$280.50
<i>Child Care - June 2014</i>	89	\$371.00	30.00	\$269.10		\$101.90
<i>Child Care - July 2014</i>	87	\$304.50	28.00	\$251.16		\$53.34
<i>Child Care - August 2014</i>	74	\$259.00	30.00	\$269.10		-\$10.10
<i>Child Care - September 2014</i>	86	\$304.00	43.00	\$390.69		-\$86.69
<i>Child Care - October 2014</i>	104	\$430.00	46.75	\$419.37		\$10.63
<i>Child Care - November 2014</i>	98	\$361.00	45.00	\$403.66		-\$42.66
<i>Child Care - December 2014</i>	60	\$229.50	34.25	\$307.22		-\$77.72
TOTAL 2015:	293	\$1,139.00	\$224.00	\$1,979.37	\$0.00	-\$840.37
TOTAL 2014:	1218	\$4,441.50	539.22	\$4,536.98		-\$95.48

CONCESSIONS 2014/15

	Front Desk		Outdoor Pool		Merchandise		Ice Arena	
	Count	Sales	Count	Sales	Count	Sales	Count	Sales
January, 2015	1078	\$1,373.19			110	\$689.36	2454	\$4,093.71
January, 2014	1926	\$2,016.92	1	\$0.47	211	\$1,019.68	2685	\$3,679.54
February, 2015	947	\$1,229.30			163	\$699.79	1228	\$2,008.65
February, 2014	1372	\$1,433.28	89	\$63.92	202	\$1,023.83	2128	\$2,811.27
March, 2015	1553	\$2,088.07			219	\$839.51	508	\$800.03
March, 2014	1624	\$1,696.35	1	\$2.35	185	\$699.14	1061	\$1,482.03
April, 2015	1201	\$1,577.79			228	\$928.15	225	\$345.24
April, 2014	1551	\$1,710.35	0	0	155	\$649.32	142	\$195.92
May, 2015								
May, 2014	994	\$1,057.67	0	\$0.00	138	\$548.27	393	\$1,510.81
June, 2015								
June, 2014	1080	\$1,076.96	676	\$768.12	168	\$986.17	702	\$852.61
July, 2015								
July, 2014	875	\$984.09	1930	\$2,420.35	206	\$1,204.21	80	\$111.78
August, 2015								
August, 2014	489	\$514.97	841	\$1,113.58	93	\$399.76	56	\$67.39
September, 2015								
September, 2014	680	\$661.96	36	52.84	98	\$568.05	1	\$1.65
October, 2015								
October, 2014	959	\$1,220.54			93	\$497.41	1835	\$3,175.80
November, 2015								
November, 2014	911	\$1,164.98			106	\$635.81	2012	\$3,339.26
December, 2015								
December, 2014	710	\$873.68			83	\$418.17	1815	\$3,043.90
2015 TOTALS	4779	\$6,268.35	0	\$0.00	720	\$3,156.81	4415	\$7,247.63
2014 TOTALS	13171	\$14,411.75	3574	\$4,421.63	1738	\$7,715.60	12910	\$20,271.96



CITY OF LARAMIE
PARKS & RECREATION DEPARTMENT
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Laramie, WY 82073

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Recreation Division: (307) 721-5269
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Facilities Mgmt Division: (307) 721-3585
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April 30, 2015

To: Parks Tree & Recreation Advisory Board
Fr: Glen Zwieg Intern Facilities Maint. Manager
Re: Division Staff Report April, 2015

- The replacement of the hot water heater at the Ice & Event Center with a more efficient type is being quoted and scheduled with the CMAR for the Recreation Campus Expansion project with the remaining contingency funds from the Ice & Event Center.
- The consultant design work on the roof replacement project which will replace failed roofs on both the Police Department building and the City Hall Annex building is scheduled to be completed in March with the letting of bids for the project completion.
- A new chilled water drinking fountain has been installed in the City Hall Annex building and the customer service counter replacement is under contract and scheduled to be installed in May.
- Bid opening for the Ice and Event Center chiller compressor replacement has been selected and approved. Award notice has been sent, and the contactor has confirmed a start date of April 27, 2015 weather pending.
- The Computer Maintenance Management System (facility work order system) received fifteen (15) work orders in April, with eleven (11) still open and in progress. A total of twenty (20) work orders were completed and closed out in March.
- The new spa heater was installed is currently working as of the first week in April.
- The City received some donated rubber flooring from the University of Wyoming to be used behind the player's benches. The facilities department is currently working on spring cleaning and preparation for the summer season.
- We are gearing up for the de-winterization of the outdoor pools and splash pad, weather has delayed this a little, but should be on time for all the openings that are scheduled.

Respectively Submitted,

Glen Zwieg
Intern Facilities Maint. Manager