

City of Cheyenne



Capital Improvement Plan

Fiscal Years 2022-2026



TABLE OF CONTENTS

Overview and Objectives.....	3
Executive Summary.....	4-5
What is a Capital Improvement Project?.....	6
What is the Capital Improvement Plan Process?.....	7
Annual Plan Timeline.....	8
How will the Capital Improvement Plan be Funded?.....	9
Potential Revenue Sources.....	10-17
Department Directory.....	18
Summary and Detail Reports:	
Department Summary.....	19
Projects by Department.....	20-24
Funding Source Summary.....	25
Projects by Funding Source.....	26-29
Projects by Category.....	30-33
Project Detail Reports.....	34-176

OVERVIEW AND OBJECTIVES

Overview

The Capital Improvement Plan (CIP) is a valuable tool used by City officials to help manage community growth, development, and resources. Additionally, it provides decision makers with an avenue for discussion on how to best implement the community's needs, goals, and objectives for successful government operation. The goal of the CIP is to identify the City's immediate capital project needs to be addressed over a five-year period. Once the capital project needs are identified, the CIP is used to develop a plan to meet those needs based on available revenue sources.

The CIP is also intended to evaluate the City's facilities and infrastructure needs, and to serve as a guide for cost-effective construction and development of the City's facilities and infrastructure—both existing and new. As a result, each capital project is reviewed to ensure that the City's financial resources are utilized in the most cost-effective way possible.

Finally, the CIP is a living document that is intended to inform City officials, businesses, and residents of capital asset projects within the community that are not currently being met so measures can be taken to meet such needs. While the CIP is intended to address these projects within a five-year period, the plan must be reviewed and revised on an annual basis due to the completion of capital projects, changes to existing capital projects, and newly discovered capital projects. Project priorities will be adjusted as necessary.

CIP Objectives

- Forecast the need of City facilities, equipment and infrastructure over a five-year period and into the future.
- Anticipate and project funding resources available to complete capital projects identified in the CIP.
- Promote transparent and sound financial planning for current and future capital projects.
- Prioritize and implement capital projects based on the categories of quality of life, public safety, maintenance, and vehicles and equipment, transportation, and drainage and flood.
- Aid City officials in making budgetary decisions.
- Find a balance between the needs of implementing new capital development with maintaining current capital assets.
- Enhance and promote economic growth and development of the City.
- Find balance between the capital projects identified and the City's financial capability to provide for the projects, both now and in the future.
- Provide an avenue for citizens, businesses, and public interest groups to express opinions on the growth and development of City facilities and infrastructure.

EXECUTIVE SUMMARY

The City of Cheyenne’s Capital Improvement Plan (CIP) for Fiscal Years 2022 to 2026 was developed by each Department Director reviewing and updating their department capital improvement projects identified in the previous plan, as well as submitting requests for new capital improvement projects to be started during the next five-year period.

The CIP includes various sources of funding as identified in the reports that follow. These funding sources include the general purpose option tax (5th penny), the specific purpose option tax (6th penny), federal and state grants, general fund appropriations and reserves, specific revenue sources (i.e. development impact fees, recreation fees, facility use fees, etc.), loans, bonds and leases, and unknown. **49% or \$133,464,758** of the total CIP cost represents projects that do not have a designated funding source (“unknown”) for the five years ending June 30, 2026. A summary of the funding sources for all CIP projects totaling **\$271,789,095**, are shown in Table 1 below.

Although the total number of projects with an unknown source of funding is significant, this information is useful for future discussions to determine alternative funding sources and potential new revenues.

Projects that may be included in the next specific purpose option tax (6th penny) ballot are not currently shown as funded from the 6th penny tax but rather as “unknown”. If the projects pass the 6th penny ballot measure during the current CIP period, the funding source for those projects will be updated to 6th penny on future CIP’s.

Table 1: Funding Sources for Five Years Ending June 30, 2026

Funding Sources	2022	2023	2024	2025	2026	Total
General Purpose Option Tax (5th Penny)	\$ 4,448,151	\$ 7,128,519	\$ 5,080,565	\$ 9,059,438	\$ 8,228,750	\$ 33,945,423
Specific Purpose Option Tax (6th Penny)	33,998,934	10,538,749	5,173,220	6,136,220	4,058,720	59,905,843
Federal & State Grants	1,575,000	3,399,930	500,000	-	7,106,250	12,581,180
General Fund Appropriation & Reserves	6,362,423	5,080,567	4,348,241	4,560,338	5,271,287	25,622,856
Specific Revenue Sources	2,924,637	1,033,633	942,000	647,000	721,765	6,269,035
Unknown	45,271,060	31,646,708	26,540,159	25,957,131	4,049,700	133,464,758
Total	\$ 94,580,205	\$ 58,828,106	\$ 42,584,185	\$ 46,360,127	\$ 29,436,472	\$ 271,789,095

EXECUTIVE SUMMARY

The CIP projects from each department for the five years ending June 30, 2026, with an unknown funding source, have been grouped into one of the following six categories: quality of life, public safety, maintenance, vehicles and equipment, transportation, and drainage and flood control, as identified below in Table 2.

Table 2: CIP for Five Years Ending June 30, 2026

Category	2022	2023	2024	2025	2026	Total	Percentage
Quality of Life	\$ 30,904,984	\$ 30,407,120	\$ 6,764,620	\$ 18,380,620	\$ 4,063,120	\$ 90,520,464	33%
Maintenance	19,104,641	8,846,309	9,180,390	9,624,584	6,754,290	53,510,214	20%
Public Safety	32,470,074	3,535,529	6,750,000	-	650,000	43,405,603	16%
Transportation	3,050,319	9,645,449	13,491,209	13,229,209	2,030,000	41,446,186	15%
Vehicles & Equipment	6,115,187	5,443,699	6,097,966	4,685,714	4,989,062	27,331,628	10%
Drainage & Flood Control	2,935,000	950,000	300,000	440,000	10,950,000	15,575,000	6%
Total	\$ 94,580,205	\$ 58,828,106	\$ 42,584,185	\$ 46,360,127	\$ 29,436,472	\$ 271,789,095	100%

WHAT IS A CAPITAL IMPROVEMENT PROJECT?

Capital improvement projects vary and consist of major construction or improvements needed to City facilities and infrastructure. Projects include expansion and renovation of current City facilities, development of new facilities, acquisition of land, the purchase of new fleet vehicles and equipment, repaving of streets, and development of information technology infrastructure. Some projects may be completed in a short timeframe, while others will require years of planning and construction. The projects included in the City's Capital Improvement Plan (CIP) are those where the anticipated aggregate cost is \$5,000 or more and have a useful life span of five years or more.

Additional information on each of the project categories are provided below:

- **Quality of Life**—projects pertaining to the enjoyment of the community's natural environments, and that provide an opportunity for citizens to participate in leisure time activities.
- **Public Safety**—projects pertaining to City assets that protect, preserve, and maintain the safety of the community, its environment and property.
- **Maintenance**—projects pertaining to the maintenance of existing City capital assets in order to keep them in a safe, operable condition in the most cost-effective manner.
- **Vehicles and Equipment**—projects pertaining to City vehicles and heavy equipment necessary for efficient day-to-day operations of the City.
- **Transportation**—projects pertaining to the development, engineering, construction, and public rights-of-way within the community.
- **Drainage and Flood Control**—projects pertaining to the improvement or prevention of drainage or flooding issues within the City's infrastructure system.

WHAT IS THE CAPITAL IMPROVEMENT PLAN PROCESS?

The projects identified within the Capital Improvement Plan (CIP) are an accumulation of input from the City's governing officials, City Department Directors and staff, as well as the citizens of the community. Projects are identified by staff based on current City master plans such as Plan Cheyenne, the Transportation Master Plan, and the Storm Water Master Plan. After the capital improvement projects are identified, they are provided to the City Treasurer's Department for inclusion in the annual plan.

The annual CIP includes more projects than can be funded during the fiscal year. Therefore, the governing body reviews and discusses each project in detail to determine priority of project completion. Various project criteria will be considered when determining project priority, such as if the project has an unknown funding source, pertains to public safety, includes regulatory mandates, requires maintenance/age/condition, overall budget impact, community wellbeing, synergy with other projects, fosters economic development and revitalization, and whether the project helps meet a strategic goal or achieves a component of a master plan of the City.

In developing the City's capital projects for this CIP, the following items were considered and included in all project submissions:

- The project description which includes a brief explanation of the project and its location.
- The costs of each project are broken down into the following categories (multiple categories may be identified for each project): planning/design, land acquisition, construction/maintenance, equipment/vehicles/furnishings and other.
- If known, budget impacts may be identified on some projects, and pertain to additional operating costs that will be incurred if and when the project is completed. These costs include the number of full-time equivalent positions that could be added or assigned to the project and the associated costs or savings for salaries/benefits, supplies/services, and equipment.

ANNUAL CIP TIMELINE

The annual CIP process is completed in the following two phases:

1. Planning: The planning phase of the process identifies and prioritizes the capital needs of the City. During this phase, consideration is given to each identified capital project, its impact on the priorities of the community, and the relation to departmental master plans.
2. Mayor and City Council Review: This phase includes review, as needed discussion with departments, revision, and approval of the draft CIP by the Mayor and City Council. After the CIP projects are reviewed and prioritized, City Council appropriates funds, as available, through the City budget for the first year of the CIP.

The recommended timeline for implementing the CIP is as follows:

- October 1: Proposed CIP projects due to City Treasurer's Office.
- October 1 - November 30: Proposed projects are revised and entered into CIP system.
- December 1 - December 31: Draft CIP created.
- January 1 - February 28: Draft CIP submitted to the Mayor and City Council for review, and follow-up meetings with departments are conducted as necessary.
- March 1 - March 31: Final revisions requested by Mayor and City Council are incorporated.
- April 1 - 15: CIP is finalized and published on the City website.

HOW WILL THE CIP BE FUNDED?

Proposed capital improvement projects, both individually and as a whole, require the use of several funding sources. Since the City's budget is unable to cover all project costs by way of current revenue forecasts, funding for the Capital Improvement Plan (CIP) will need to come from other potential revenue sources.

Considering the economic and financial pressures of aging infrastructure, it is essential that the City of Cheyenne has an effective process to identify, leverage and optimize additional revenue sources. These include, but are not limited to, a portion of the 6th penny tax as voted on, implementation of a 7th penny tax, public-private partnerships, drainage improvement districts and general obligation bonding, among others. See pages 10-17 for a description of other possible funding sources that may be leveraged.

Additionally, the Board of Public Utilities (BOPU) frequently coordinates with the City on major street repairs, such as water and sewer infrastructure needs. If a capital project involves such coordination with BOPU, the project costs are separated between the BOPU share and the City's share in the project details. Although the BOPU may be involved with certain capital projects on the current CIP list, the BOPU's share of the projected cost will not be included in the CIP document.

POSSIBLE REVENUE SOURCES—SALES TAX

PROGRAM NAME	PROGRAM DESCRIPTION	REQUIREMENTS TO IMPLEMENT & APPLICANT ELIGIBILITY	USE OF FUNDS	REVENUES RAISED
State Sales and Use Tax (4%)	The state keeps 69% of the 4% sales and use tax revenues and local governments keep 31% (minus a state administrative fee). The local government portion of the 4% sales tax revenue is allocated to each government in the county proportionally, based on the population within the county.	The state sales and use tax is set by state statute.	Use of the 4% sales tax is not restricted for local governments. It can be used for operations and/or capital expenditures.	The estimated total amount collected for the City of Cheyenne is approximately \$22.2 million per year (FY 2021). However, these funds are primarily needed to pay for general city operations.
Local Optional Sales and Use Taxes (0 to 3%)	Local entities may impose a tax, not to exceed 2% (in .5% increments), upon retail sales for the purpose of general revenue, and/or a tax not to exceed 2% for specific purposes, and/or a sales tax not to exceed 1% (in .25% increments) for economic development or for a municipal only tax. The maximum combination of optional taxes is 3%.	The optional sales and use taxes (not including the municipal only tax) must be approved by two-thirds of the town and city councils within the county and by the County Commissioners before going to the public for a vote. Taxes imposed for general purpose and economic development are voted on at every other general election unless made permanent by resolution. Taxes imposed for specific purposes are imposed until a specified amount is collected.	The City of Cheyenne imposes a 1% tax for General Purposes (5th Penny) and a 1% tax for Specific Purposes (6th Penny). In previous ballots, the City has allocated 80% of the 5th penny funds to roads and the remaining 20% to other uses. However, these restrictions are not required by statute; the City could include a 5th penny ballot for general operations. The Special Purpose Option Tax, as noted above, is for specific projects and is dependent on the dollar amount of approved projects. A 7th penny could be implemented either as a general purpose tax or a specific purpose tax.	The 5th penny collects approximately \$18.8 million per year for the City (FY 2021). A 7th penny could be implemented either as a general purpose tax or a specific purpose tax.

POSSIBLE REVENUE SOURCES—DEBT FINANCING

PROGRAM NAME	PROGRAM DESCRIPTION	REQUIREMENTS TO IMPLEMENT & APPLICANT ELIGIBILITY	USE OF FUNDS	REVENUES RAISED
Bonds	<p>Bond financing is a long-term borrowing tool used to meet the City's cash flow needs and to provide funds for capital projects. General obligation bonds pledge the "full faith and credit" of the issuing local government, and the entity pledging its assets agrees to use tax money to repay the debt. Revenue bonds are sold to develop projects that will produce revenue to the City in the form of user fees. The user fees are then applied to payment of the bonds. Revenue bonds carry higher interest rates than general obligation bonds, but voter approval is not necessary.</p>	<p>General obligation bonds require a majority of the voters to approve the proposed mills to be assessed. The limit of general obligation debt for municipalities is 4% of assessed valuation. The City can assess up to eight mills of property taxes. In addition to the eight mills, Wyoming State Statute W.S. 39-13-104(c)(iii) provides cities and towns with the ability to levy a sufficient number of mills for payment of principal and interest of general obligation indebtedness.</p> <p>Revenue bonds do not require a vote but are established by resolution of the governing body.</p>	<p>General obligation bonds are typically used to fund municipal projects such as schools, parks, municipal buildings, and recreation facilities. Revenue bonds are typically used to fund user supported facilities such as a landfill or parking garage.</p>	<p>The 2021 assessed valuation of the City is \$822,759,799. Per statute the maximum amount allowed for general obligation debt is 4% of the assessed valuation, which currently is \$32,910,392. As of January 2021, the City has no general obligation debt and therefore can use the full \$32,910,392. For example, if the voters approve a \$10 million bond issue for 15 years at 2.5% per annum, the annual payment would be approximately \$800,000. As a result, one and a quarter extra property tax mills would need to be assessed for 15 years.</p>
Cemetery Bonds	<p>A city may issue bonds to purchase or improve lands for a cemetery.</p>	<p>Authorized by State Statute 35-8-203 et seq. The bond issue must be submitted for a vote.</p>	<p>Taxes must be used to pay the bond debt.</p>	<p>A Cemetery Bond Tax may be levied and collected on all taxable property within the city sufficient to pay the principal and interest on the bonds.</p>

POSSIBLE REVENUE SOURCES—DISTRICTS

PROGRAM NAME	PROGRAM DESCRIPTION	REQUIREMENTS TO IMPLEMENT & APPLICANT ELIGIBILITY	USE OF FUNDS	REVENUES RAISED
Development Districts	Development districts are designed to promote the health, safety, prosperity, security and general welfare of the people of the state and will halt or prevent the deterioration of property values or structures within central business districts.	Authorized by State Statute 15-9-201 et seq. and established after petition of 25% of nonresidential property owners, public hearing and ordinance. The Board is appointed by governing municipality, and they can acquire property by purchase, lease, license, option, gift and grant. In addition, they can collect fees, issue bonds and levy ad valorem taxes, and cooperate with other local municipalities and governments. Limited to 30 mills on commercial and industrial property.	An example of a development district is the City of Cheyenne Downtown Development Authority.	Dependent on the assessed valuation in the development district. For example, the Downtown Development District has an assessed valuation of \$19,380,292 for 2021 and a 20 mill levy resulting in \$387,605 in property tax revenue for the district.
Local (Street) Improvement Districts/Assessment Districts	Any city may provide for the making and maintenance of local improvements and levy and collect special assessments on the property specifically benefitted to pay all or part of the cost of the improvements.	Authorized by State Statute 15-6-101 et seq. Any improvements must be ordered by ordinance and resolution (the separate legislation serves separate purposes in the process) of the Governing Body.	Assessments pay for costs of improvements.	Special assessments against benefitting property owners would depend on the assessed valuation of property in the district.
Lighting Districts	The governing body may create a lighting district in the business portions of the city embracing any street or avenue and abutting property and require the cost of installing the system to be paid by the owners of the property abutting the street or avenue.	Authorized by State Statute 15-6-601 et seq. and established by resolution.	Costs of installing lighting systems.	The entire cost of erecting the posts shall be borne by the owners of the property that abuts the streets within the district. Each parcel shall be assessed on the proportion which the street frontage of the parcel bears to the street frontage of the entire district. The amount of revenue collected would be dependent on the assessed valuation in the district.
Senior Citizen Service Districts	Senior Citizen Service Districts establish and maintain programs and services for senior citizens.	Authorized by State Statute 18-15-101 and organized by resolution of the county commissioners and public referendum, or by petition and public referendum.	Funds are used for senior citizen programs only.	Revenues are from a property tax limited to 2 mills - dependent on the assessed valuation in the district.

POSSIBLE REVENUE SOURCES—DISTRICTS

PROGRAM NAME	PROGRAM DESCRIPTION	REQUIREMENTS TO IMPLEMENT & APPLICANT ELIGIBILITY	USE OF FUNDS	REVENUES RAISED
Museum Districts	Museum districts may acquire and hold property for museum purposes.	A Museum District is authorized by State Statute, chapter 18-10, and may be established under the procedures for petitioning, hearing, and election for special districts as set forth in the Special Districts Elections Act of 1994 (W.S. 22-29).	Funds are used for the operations of the Museum District.	Fund are implemented through a property tax up to 1 mill. The District can also issue bonds.
Solid Waste Disposal Districts	Solid Waste Disposal Districts purchase land or reclaim excavated or substandard land for the disposal of solid waste, along with regulating solid waste disposal.	Solid Waste Disposal Districts are authorized by State Statute, chapter 18-11, and are established by resolution of the County Commissioners.	Funds are used for the operations of the Solid Waste Disposal District.	Revenues are raised through rate and a property tax assessment of up to 3 mills.
Special Cemetery Districts	Special Cemetery Districts provide and maintain cemeteries. They are required to keep and maintain existing public cemeteries in a uniform standard across the District. Cities and towns in Cemetery Districts are not allowed to run their own cemeteries, so the District is the sole provider in the areas in which they exist.	Authorized by State Statute 35-8-301 et seq. and may be established under the procedures for petitioning, hearing, and election for special districts as set forth in the Special Districts Elections Act of 1994 (W.S. 22-29).	Funds are used for the operations of the Cemetery District, which is subject to the Uniform Municipal Fiscal Procedures Act (W.S. 16-4).	Revenues are from a property tax assessment limited to 3 mills in addition to revenues from the sale of lots. The District can also issue bonds.
Flood Control Districts	The purpose of a Flood Control District is to control or eradicate flooding.	Authorized by State Statute 41-3-801 et seq. and may be established under the procedures for petitioning, hearing, and election for special districts as set forth in the Special Districts Elections Act of 1994 (W.S. 22-29).	Funds are used for the operation of the District.	A property tax assessment up to 12 mills based on the assessed valuation in the District.
Surface Water (Storm Water) Drainage Utility Act	Any governing body may establish a surface water drainage utility to design, plan, construct, reconstruct, acquire, operate, improve, extend or maintain a surface water drainage system.	Authorized by State Statute, chapter 16-10, and developed by ordinance, but the funding source is subject to voter approval.	Funding is used to pay the utility's expenses. Surplus funds must be used to pay the indebtedness of the utility.	Potential funding sources include bonds and service charges.

POSSIBLE REVENUE SOURCES—OTHER SOURCES

PROGRAM NAME	PROGRAM DESCRIPTION	REQUIREMENTS TO IMPLEMENT & APPLICANT ELIGIBILITY	USE OF FUNDS	REVENUES RAISED
Annexations	The City of Cheyenne's potential annexation areas consist of FE Warren AFB and a number of county pockets strewn throughout the City's current limits. Five square miles of potential annexation area are attributable to FE Warren AFB. According to the current census figures, Warren AFB has a resident population of 3,321. Sales tax would be the potential revenue stream available to the City with annexation of the base. Cost implications would be minimal given that federal bases typically provide their own services. This means that with annexation, Cheyenne would not take over the provision of many of the services traditionally supplied by a municipality.	Before any territory is eligible for annexation, the governing body must find that the criteria found under W.S. 15-1-402 are met. In short, the annexed area must promote public health and safety for area residents; the area must constitute a natural, geographical, economic and social part of the annexing city or town; the area must be a logical and feasible addition to the annexing city or town and services must be available; and the area sought to be annexed must be contiguous with or adjacent to the annexing city or town.	Any revenue collected due to annexation would most likely be unrestricted.	The economic impact of annexing areas would be an increase in the proportionate share of sales tax collected for the State Sales Tax and the General Purpose Option Tax. For example, if the City annexes an area that includes a population of 2,000, the City would collect 65.57% of the County's sales tax instead of the current 64.82%, resulting in additional sales tax revenue to the City. In addition, the assessed valuation of the City would increase by the assessed valuation of the annexed area. For example, if the annexed area had an assessed value of \$50 million, the additional 8 mill property tax collected would be \$400,000.
Recreation Districts	These districts are established for the purpose of providing public recreation.	Established by school districts or governing bodies independently or jointly. Governed by a board of trustees appointed by the school boards. Revenues include gifts and donations and a tax levied by the school district. Limited to 1 mill.	The City benefits from the Laramie County Recreation District with grant awards for park type amenities. Examples of previous grant awards to the City include the Fitness Course, Universally Accessible Playground, Pool Play Structure, Girls Softball Field, and the Spray Park.	Dependent on grant award.

POSSIBLE REVENUE SOURCES—OTHER SOURCES

PROGRAM NAME	PROGRAM DESCRIPTION	REQUIREMENTS TO IMPLEMENT & APPLICANT ELIGIBILITY	USE OF FUNDS	REVENUES RAISED
Public-Private Partnerships	A local government can form an agreement with a private entity. Under this arrangement, a government agency contracts with a private entity to construct, operate, finance, maintain, and/or manage a facility or system. Public-private partnerships come in a number of forms and arrangements depending on the project; they can be formed to accomplish a single task or to convey full ownership and operational responsibility of a facility to the private sector.	Contracts	Facilities management, parking and garage management, parks, public works, fleet management, street sweeping and maintenance, emergency management. A more specific example of a public-private partnership, in which the private sector would retain operational control, would be for the City to lease its existing parking facilities. This could come in the form of a long-term lease where the private firm would lease the parking garage from the City for an agreed upon term. The lease could require an upfront payment which would allow the City to pay off existing debt associated with the parking garage and fund other improvements around the City. The city of Chicago uses this partnership arrangement for city parking facilities.	N/A
Impact Fees	The levy of an assessment on new development in order to help pay for the construction of capital improvements that are beneficial for both the new development and the existing community. Impact fees are generally assessed using a fee schedule that sets a charge per dwelling or per 1,000 square feet of commercial or industrial floor space, or per impervious square footage for stormwater impact fees. The fees are one-time, up-front charges.	Set by ordinance approved by the Governing Body.	Impact fees are used to help finance a wide variety of public services. Examples include water, wastewater, roads, parks, fire protection, law enforcement, public buildings, off-site parking, land acquisition, tree replacement, solid waste activities, streetlights, and stormwater drainage.	Fees collected would vary based on development and the fee schedule. The impact fee study prepared by independent consultants in 2015 determined that a reasonable fee schedule including charges for Transportation, Public Works, Fire and Rescue and Parks and Recreation would generate \$28.5 million in the next 10 years.

POSSIBLE REVENUE SOURCES—STATE GRANTS

PROGRAM NAME	PROGRAM DESCRIPTION	REQUIREMENTS TO IMPLEMENT & APPLICANT ELIGIBILITY	USE OF FUNDS	REVENUES RAISED
Wyoming Business Council	The Wyoming Business Council provides grants and loans for various purposes. Grants include Business Ready Community Program and Energy Efficiency Grants. The grants are competitive and vary in amounts and match requirements.	Grant Applications approved by the Governing Body.	Wyoming Business Council grants are generally used for construction of local enhancement facilities such as the City's Youth Activity Center in the David Romero Park or for Business Ready grant projects. Examples of the City's previous Business Ready grants include the Civic Commons and FE Warren AFB Infrastructure Projects.	Dependent on grant award.
State Loan and Investment Board (SLIB)	SLIB provides various types of grants for cities. The most common grant has been the County Consensus Grant program. This program is funded through a legislative appropriation and is distributed to counties based on population. No match is required for Consensus Grants. In addition, SLIB provides funding for Mineral Royalty Grants (MRG) for construction of projects, fire trucks, and other large capital needs. The MRG grant is a competitive grant.	Grant Applications approved by the Governing Body.	SLIB Consensus grants have been used to provide funding for the Public Safety Center, Lake Minnehaha and West Edge Capital Planning for example. The MRG grants have been used in the past for fire truck purchases, the Transfer Station expansion, and the Civic Commons project.	Dependent on legislative appropriation (Consensus grants) or grant awards (MRG grants).
Other	Other state grants include State Historic Preservation Grants (SHPO) and Historic Preservation Grants. Each grant has requirements for application and use.	Dependent on the grant type.	Examples of past grants for SHPO include the Cheyenne/DDA Main Street Façade program.	Dependent on grant award.

POSSIBLE REVENUE SOURCES—FEDERAL GRANTS

PROGRAM NAME	PROGRAM DESCRIPTION	REQUIREMENTS TO IMPLEMENT & APPLICANT ELIGIBILITY	USE OF FUNDS	REVENUES RAISED
Housing and Community Development (CDBG)	The City of Cheyenne is an entitlement community which means it receives an annual entitlement to fund certain activities for low income residents.	Governing Body Approval	The allocation received is distributed to local agencies for various types of projects, including operation and capital needs. The grants are a competitive process administered by the CDBG Advisory Council. The City has received funds from CDBG for various projects including playground equipment and restrooms at various parks in the City.	In Fiscal Year 2021, the City received a CDBG entitlement of \$469,635 of which \$348,828 was allocated to local agencies in support and aid of the low income community.
Environmental Protection Agency (EPA)	The EPA provides several sources of funding. Past funding for the City of Cheyenne has been through the Brownsfields Assessment and Revolving Loan Fund program and for Clean Water and Drinking Water loans and grants. The EPA has many other grant opportunities, too numerous to list.	Applications approved by the Governing Body.	Dependent on the grant type, in the past, the City has received grants for assessment of Brownsfield properties and for water and sewer projects.	Dependent on the grant award.
Federal Emergency Management Agency (FEMA)	FEMA provides grants for law enforcement and firefighter programs and also for various flood control projects, among a long list of other grants. Each grant has a set of requirements to apply and qualify, and grants have varying match percentages.	Applications approved by the Governing Body.	Dependent on the grant type, in the past, the City has received grants for flood control projects such as the Henderson Basin and the Civic Commons projects. The City has also received Assistance to Firefighter Grants for fire equipment.	Dependent on the grant award.
Department of Transportation (DOT)	The federal Department of Transportation provides various funding for road projects, transportation planning, transit programs and Greenway projects. This is just a partial list of the many grants available from the DOT.	Applications approved by the Governing Body.	Dependent on the grant type, in the past, the City has received grants for the Transit program, the Metropolitan Planning Office, various road projects including West Lincolnway, West Pershing and the Roundabout and the Prairie/Frontier Mall Drive intersection reconstruction.	Dependent on the grant award.

CIP PROJECT DIVISION DIRECTORY

Projects listed in the CIP are identified by project numbers. Each department/division is identified by a 4-digit numeric code. The project numbers are developed by using a 2-digit alpha code for each division, followed by the year the project was submitted to the plan document plus a chronological 3-digit number. The division and contact information for each project are as follows:

DIVISION DIRECTORY						
Numeric Code	Division Name	Alpha Code	Primary Contact	Number	Secondary Contact	Number
1213	Information Technology	IT	Eric Fountain	307-637-6301	Tyler Nelson	307-637-6267
1220	Municipal Court	MC	Patrick Collins	307-637-6300	Tony Ross	307-773-1015
1221	Youth Alternatives	YA	Patrick Collins	307-637-6300	Jay Sullivan	307-637-6487
1230	Civic Center	CV	Teresa Moore	307-638-4375	Jason Sanchez	307-638-4375
1403	Traffic	TF	Vicki Nemecek	307-637-6259	Craig LaVoy	307-637-6294
1412	Facilities Maintenance	FA	Vicki Nemecek	307-637-6259	Craig LaVoy	307-637-6294
1415	Fleet Maintenance	FM	Vicki Nemecek	307-637-6259	Craig LaVoy	307-637-6294
1416	Street and Alley	ST	Vicki Nemecek	307-637-6259	Craig LaVoy	307-637-6294
1417	Solid Waste	SA	Vicki Nemecek	307-637-6259	Craig LaVoy	307-637-6294
1430	Transit	TN	Vicki Nemecek	307-637-6259	Craig LaVoy	307-637-6294
1511	Police	PD	Mark Francisco	307-637-6512	Jared Keslar	307-637-6504
1615	Fire	FI	John Kopper	307-637-6315	Andrew Dykshorn	307-638-4374
1701	Comm. Rec. & Events Admin	CRE	Teresa Moore	307-638-4375	Jason Sanchez	307-638-4375
1710	Forestry	FO	Teresa Moore	307-638-4375	Jason Sanchez	307-638-4375
1712	Special Projects	PK	Teresa Moore	307-638-4375	Jason Sanchez	307-638-4375
1721	Aquatics	AQ	Teresa Moore	307-638-4375	Jason Sanchez	307-638-4375
1730	Recreation	RE	Teresa Moore	307-638-4375	Jason Sanchez	307-638-4375
1739	Ice and Events Center	IC	Teresa Moore	307-638-4375	Jason Sanchez	307-638-4375
1740	Golf	GO	Teresa Moore	307-638-4375	Jason Sanchez	307-638-4375
1750	Parks	PA	Teresa Moore	307-638-4375	Jason Sanchez	307-638-4375
1751	Cemetery	CM	Teresa Moore	307-638-4375	Jason Sanchez	307-638-4375
1754	Greenway	GR	Charles Bloom	307-638-4303	Jean Vetter	307-638-4379
1760	Botanic Gardens	BG	Teresa Moore	307-638-4358	Jason Sanchez	307-638-4358
1801	Engineering	EN	Thomas Cobb	307-637-4314	Wesley Bay	307-638-4315
1802	GIS	GI	Thomas Cobb	307-637-4314	Wesley Bay	307-638-4316
2010	Planning/Development	PL	Charles Bloom	307-638-4303	Mark Christensen	307-637-6352

City of Cheyenne, Wyoming
Capital Improvement Plan FY2022-2026
 FY 22 thru FY 26

DEPARTMENT SUMMARY

Department	FY 22	FY 23	FY 24	FY 25	FY 26	Total
1213 - IT	25,000					25,000
1221 - Youth Alternatives	55,000					55,000
1230 - Civic Center	18,762,500	18,762,500				37,525,000
1312 - Parking/Special Project	135,000					135,000
1403 - Traffic Maintenance	289,209	289,209	289,209	289,209		1,156,836
1412 - Facilities Maintenance	1,380,000	1,335,000	250,000	2,650,000		5,615,000
1415 - Fleet Maintenance	6,115,187	5,443,699	6,097,966	4,685,714	4,989,062	27,331,628
1416 - Street and Alley	3,352,000	825,000	825,000	825,000		5,827,000
1424 - Solid Waste	1,025,124	1,791,309	1,965,390	1,284,584	2,234,290	8,300,697
1430 - Transit		150,000				150,000
1511 - Police	3,515,074	53,529				3,568,603
1615 - Fire	26,950,000	3,482,000	6,750,000		650,000	37,832,000
1701 - CRE	11,455,145	7,025,000	275,000	275,000		19,030,145
1710 - Forestry	50,000	125,000	1,520,000	45,000		1,740,000
1721 - Aquatics	283,120	458,120	8,120	10,008,120	8,120	10,765,600
1730 - Recreation	100,000					100,000
1739 - Ice & Events Center	198,564			200,000		398,564
1740 - Golf	160,000					160,000
1750 - Parks	60,000	70,000	70,000	70,000	20,000	290,000
1751 - Cemetery	3,090,372					3,090,372
1754 - Greenway	3,610,500	2,926,500	2,876,500	3,232,500	75,000	12,721,000
1760 - Botanic Gardens		500,000	2,500,000			3,000,000
1801 - Engineering	13,447,410	14,876,240	18,782,000	22,680,000	21,460,000	91,245,650
2030 - Planning Services	521,000	715,000	375,000	115,000		1,726,000
TOTAL	94,580,205	58,828,106	42,584,185	46,360,127	29,436,472	271,789,095

City of Cheyenne, Wyoming
Capital Improvement Plan FY2022-2026
 FY 22 thru FY 26

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
1213 - IT								
Small Fiber Connections	IT-20-001	5	25,000					25,000
1213 - IT Total			25,000					25,000
1221 - Youth Alternatives								
Porch Repair	YA-22-001	1	30,000					30,000
Replacement or Repair of Retaining Wall	YA-20-001	1	25,000					25,000
1221 - Youth Alternatives Total			55,000					55,000
1230 - Civic Center								
Cheyenne Civic Center Addition and Renovation	CV-14-001	2	18,762,500	18,762,500				37,525,000
1230 - Civic Center Total			18,762,500	18,762,500				37,525,000
1312 - Parking/Special Project								
Re-stain Existing Concrete on Depot Plaza	PK-20-003	3	60,000					60,000
Depot Plaza Christmas Lights	PK-20-002	2	75,000					75,000
1312 - Parking/Special Project Total			135,000					135,000
1403 - Traffic Maintenance								
Traffic Operations	TF-16-001	2	289,209	289,209	289,209	289,209		1,156,836
1403 - Traffic Maintenance Total			289,209	289,209	289,209	289,209		1,156,836
1412 - Facilities Maintenance								
Replace UP Parking Lot Irrigation System	FA-19-004	3		165,000				165,000
Engineering Services for Ice & Events Center Roof	FA-21-003	1	20,000					20,000
Street & Alley Door Replacement	FA-21-002	1		35,000				35,000
Civic Center Building Crack Repair	FA-21-001	1		35,000				35,000
Pioneer Park Furnaces	FA-14-017	3	100,000					100,000
Municipal Building Humidity	FA-22-012	1	120,000					120,000
Municipal Building Renovation	FA-16-001	2				2,500,000		2,500,000
Repave Fleet Maintenance Entrance & Parking Lot	FA-22-013	2		40,000				40,000
Municipal Building Exterior Lighting Replacement	FA-22-008	3			250,000			250,000
Fire Station #5 Roof Replacement	FA-19-008	2	50,000					50,000
Replace Johnson Pool Roof	FA-16-008	2	50,000					50,000
Replace Johnson Pool Boiler	FA-16-017	2		50,000				50,000
Municipal Building Duct Work Cleaning	FA-20-004	1	60,000					60,000
Replace Municipal Complex Irrigation System	FA-17-001	3	400,000					400,000
Fire Station #6 Cupboard & Countertop Replacement	FA-22-006	2		30,000				30,000
New Carpet at Fire HQ	FA-22-001	2		50,000				50,000
City Wide Lighting Upgrades	FA-22-002	1		250,000				250,000
Civic Center House Lighting Rebuild	FA-22-003	2		100,000				100,000
Ice & Events Center Cooling Tower	FA-20-001	1				110,000		110,000

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Civic Center Lighting Retro-Fit	FA-22-004	2	100,000					100,000
Fire Station #2 Concrete	FA-19-005	3	20,000					20,000
Solid Waste Transfer Station Roof	FA-19-027	3		300,000				300,000
Replace Ice & Events Center Water Heaters	FA-16-018	1		120,000				120,000
Kiwanis Community House Roof Replacement	FA-22-007	1		100,000				100,000
Municipal Building FOB Readers	FA-22-009	1	60,000					60,000
George Cox Parking Garage Roof Replacement	FA-22-010	2				40,000		40,000
Jack Spiker Parking Garage Roof Replacement	FA-22-011	2		60,000				60,000
Ice & Events Center Lower Roof Replacement	FA-21-004	1	75,000					75,000
Fire Station #5 Renovation	FA-19-007	3	300,000					300,000
Fire Station #2 Flooring Replacement	FA-22-005	2	25,000					25,000
1412 - Facilities Maintenance Total			1,380,000	1,335,000	250,000	2,650,000		5,615,000
1415 - Fleet Maintenance								
Vehicle & Equipment Replacement Plan	FM-99-001	3	6,115,187	5,443,699	6,097,966	4,685,714	4,989,062	27,331,628
1415 - Fleet Maintenance Total			6,115,187	5,443,699	6,097,966	4,685,714	4,989,062	27,331,628
1416 - Street and Alley								
Street & Alley Facility Expansion	ST-14-001	2	2,527,000					2,527,000
Right-of-Way Maintenance	ST-16-001	1	825,000	825,000	825,000	825,000		3,300,000
1416 - Street and Alley Total			3,352,000	825,000	825,000	825,000		5,827,000
1424 - Solid Waste								
Sanitation/Recycling Solid Waste Equipment	SA-20-001	2	922,834	1,757,208	1,720,447	1,258,060	871,228	6,529,777
Residential Cart Washer	SA-22-002	2	30,000					30,000
6 Yard Self Dumping Hopper	SA-22-001	2	25,000					25,000
Landfill Solid Waste Equipment	SA-20-002	2	47,290	34,101	244,943	26,524	1,363,062	1,715,920
1424 - Solid Waste Total			1,025,124	1,791,309	1,965,390	1,284,584	2,234,290	8,300,697
1430 - Transit								
New Bus Shelters and ROW Improvements	TN-16-002	3		150,000				150,000
1430 - Transit Total				150,000				150,000
1511 - Police								
Cheyenne Public Safety Center Completion	PD-20-001	3	2,515,074					2,515,074
Electronic Evidence Storage Upgrade	PD-22-001	2		53,529				53,529
Portable Radio Replacement	PD-14-004	3	1,000,000					1,000,000
1511 - Police Total			3,515,074	53,529				3,568,603
1615 - Fire								
Training Facility Parking Lot Extension	FI-22-003	4			250,000			250,000
Pipe Farm Training Prop	FI-20-004	3	250,000					250,000
New Fire Station #9	FI-14-008	5	6,000,000					6,000,000
Fire Station #5 Replacement	FI-14-007	2	6,500,000					6,500,000
Personal Protective Equipment/Turnout Gear	FI-21-001	1		270,000				270,000
SCBA Fill Stations	FI-22-002	3		150,000				150,000
Portable Radio Replacement	FI-22-001	3					650,000	650,000
New Fire Station #8	FI-20-008	2			6,500,000			6,500,000
New Front Line Fire Apparatus	FI-20-010	1	1,200,000	1,531,000				2,731,000
New Apparatus for Fire Stations #7, #8 & #9	FI-20-011	3		1,531,000				1,531,000
New Fire Station #7	FI-20-007	2	6,500,000					6,500,000

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Fire Station #3 Replacement	FI-20-005	1	6,500,000					6,500,000
1615 - Fire Total			26,950,000	3,482,000	6,750,000		650,000	37,832,000
1701 - CRE								
Playground Replacement Plan	CRE-20-006	2	225,000	225,000	225,000	225,000		900,000
New Indoor Turf Sports Facility	CRE-16-001	5		6,750,000				6,750,000
Pioneer Park Upgrades	CRE-20-001	2	50,000	50,000	50,000	50,000		200,000
Ballfield Renovations	CRE-16-004	3	2,130,145					2,130,145
New City Cemetery	CRE-17-003	1	2,000,000					2,000,000
Gymnasium	CRE-17-004	2	7,050,000					7,050,000
1701 - CRE Total			11,455,145	7,025,000	275,000	275,000		19,030,145
1710 - Forestry								
Headhouse Roof Replacement	FO-22-001	3		75,000				75,000
Arboretum Maintenance	FO-16-001	3	10,000	10,000	1,475,000			1,495,000
Underplant Future Trees	FO-17-001	2	40,000	40,000	45,000	45,000		170,000
1710 - Forestry Total			50,000	125,000	1,520,000	45,000		1,740,000
1721 - Aquatics								
1 Meter Diving Board	AQ-20-002	2	3,720	3,720	3,720	3,720	3,720	18,600
Dumpster Containment Enclosure	AQ-20-001	2	20,000					20,000
ADA Accessible Main Pool Door	AQ-21-002	2	5,000					5,000
Aquatic Center Inflatable Obstacle Course	AQ-22-001	3	4,400	4,400	4,400	4,400	4,400	22,000
Johnson Pool Replacement	AQ-14-004	5	250,000	450,000		10,000,000		10,700,000
1721 - Aquatics Total			283,120	458,120	8,120	10,008,120	8,120	10,765,600
1730 - Recreation								
Vehicle Storage Unit	RE-22-001	2	100,000					100,000
1730 - Recreation Total			100,000					100,000
1739 - Ice & Events Center								
New Arena Boards	IC-17-004	4				200,000		200,000
Entrance Sign	IC-17-002	2	40,000					40,000
Laser Tag Room Improvements	IC-22-001	1	32,000					32,000
Mini Golf Pond Leak Detection & Repair	IC-22-002	1	7,000					7,000
Roller Skates and Rollerblades for Ice & Events	IC-22-004	1	34,000					34,000
Laser Tag System	IC-21-002	1	34,100					34,100
New Bathroom and Locker Room Partitions	IC-17-005	4	35,000					35,000
Pipe and Drape for Ice & Events Arena	IC-22-003	3	16,464					16,464
1739 - Ice & Events Center Total			198,564			200,000		398,564
1740 - Golf								
Check Valve Replacement	GO-20-001	3	160,000					160,000
1740 - Golf Total			160,000					160,000
1750 - Parks								
Kiwanis Community House Maintenance	PA-16-001	3	10,000	20,000	20,000	20,000	20,000	90,000
Irrigation Systems Renovation Citywide	PA-14-002	2	50,000	50,000	50,000	50,000		200,000
1750 - Parks Total			60,000	70,000	70,000	70,000	20,000	290,000

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
1751 - Cemetery								
Cemetery Irrigation System Renovation	CM-16-001	2	3,090,372					3,090,372
1751 - Cemetery Total			3,090,372					3,090,372
1754 - Greenway								
Downtown Connector Greenway	GR-21-008	3		2,200,000				2,200,000
UPRR Corr.- Sun Valley to E. Cheyenne Comm. Park	GR-21-007	3	240,000	710,000	1,500,000			2,450,000
E. Cheyenne Community Park Improvements	GR-21-004	3	83,000		100,000	2,530,000		2,713,000
Whitney Ranch Park and Greenway	GR-21-003	4				100,000		100,000
S. Cheyenne Community Park (Sweetgrass) Improv.	GR-21-002	4				100,000		100,000
US 30 Pump Station Replacement	GR-22-003	2	90,000					90,000
W. Crow Creek, MLK Park thru FE Warren EUL	GR-21-006	4					75,000	75,000
Adopt-A-Spot Sign System	GR-20-001	3	2,500	2,500	2,500	2,500		10,000
US 30 Underpass Replacement	GR-22-001	3				500,000		500,000
Avenues/Airport Connector	GR-22-002	2	40,000		1,260,000			1,300,000
Saddle Ridge Greenway	GR-20-012	3	135,000					135,000
LCCC Greenway Underpass	GR-22-005	2	2,200,000					2,200,000
Carey Avenue Greenway Path	GR-22-004	2	806,000					806,000
Wayfinding Sign System	GR-20-014	3	14,000	14,000	14,000			42,000
1754 - Greenway Total			3,610,500	2,926,500	2,876,500	3,232,500	75,000	12,721,000
1760 - Botanic Gardens								
Children's Village Conservatory & Rental Room	BG-20-002	3			2,000,000			2,000,000
Discovery Pond Gazebo	BG-20-001	5		500,000	500,000			1,000,000
1760 - Botanic Gardens Total				500,000	2,500,000			3,000,000
1801 - Engineering								
8th St. & Stanfield Ave. Drainage Improvements	EN-17-003	3				65,000		65,000
Nationway Rehabilitation	EN-16-004	1	1,000,000	1,000,000				2,000,000
Dry Creek/UPRR Culvert Upgrade	EN-14-012	2					500,000	500,000
Storey & Ridge New Signal	EN-14-010	4		400,000				400,000
Dry Creek Channel Protection	EN-14-009	5				200,000		200,000
Dell Range/Rue Terre Intersection	EN-14-008	5					1,500,000	1,500,000
Dry Creek Master Plan Update	EN-20-004	2	500,000					500,000
On Street Bicycle Facilities Phase II	EN-16-009	3		10,000	10,000	10,000	10,000	40,000
Dell Range & Van Buren Storm Sewer (Whitney Ranch)	EN-14-001	1		500,000				500,000
Westland Bridge Repairs	EN-16-013	1			250,000			250,000
6th St. & Cleveland Ave. Rundown Repair	EN-17-002	3				100,000		100,000
Sun Valley Interceptor Drain	EN-14-024	5	250,000	250,000	250,000			750,000
Duff Ave. Storm Sewer Project	EN-20-002	2					8,300,000	8,300,000
26th St. Interceptor Extension	EN-20-001	2	2,185,000					2,185,000
Reconstruct Dell Range Blvd. & Yellowstone Rd.	EN-17-007	3				2,000,000		2,000,000
East Dell Range Blvd. Widening	EN-17-001	3			8,300,000			8,300,000
ROW Management & Work Order Tracking Software	EN-22-007	3	250,000	20,000	20,000	20,000	20,000	330,000
15th Street Corridor Improvements	EN-22-001	5	89,000		300,000	400,000	3,980,000	4,769,000
17th Street Lighting and ADA Improvements	EN-22-002	1	287,300					287,300
Pavement Management	EN-21-001	1	7,500,000	4,500,000	4,500,000	4,500,000	4,500,000	25,500,000
Belvoir Ranch Pedestrian/Trail Access Bridge	EN-22-003	5		70,000	480,000	4,400,000		4,950,000
BNSF/UPRR Interconnection POS/ Passenger Rail	EN-22-004	5		155,000	672,000	6,160,000		6,987,000
Annual Traffic Signal Replacements	EN-14-047	3	500,000	500,000	500,000	500,000	500,000	2,500,000
Crow Creek Floodway and Floodplain Mitigation	EN-22-006	1				25,000	1,150,000	1,175,000
Dry Creek Culverts at Townsend Place	EN-14-017	1		200,000				200,000
Whitney Road & Dell Range Blvd.	EN-22-008	1	710,110	4,041,240				4,751,350

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
W. Fox Farm & Walterscheid	EN-14-042	1				1,500,000		1,500,000
5th Street Bridge (Crow Creek)/Deming Greenway	EN-14-040	2	150,000	2,500,000				2,650,000
19th St. to Logan Ave. to Converse Ave.	EN-14-036	3			1,800,000			1,800,000
Western Hills Drainage	EN-14-029	3					1,000,000	1,000,000
Video Storm Sewer	EN-14-027	3			50,000	50,000		100,000
Traffic Signal Fiber Optic Extension	EN-14-025	3		250,000				250,000
Converse Avenue Phase 1 (Ped Overpass to Masonway)	EN-22-005	1	26,000	480,000	1,650,000	2,750,000		4,906,000
1801 - Engineering Total			13,447,410	14,876,240	18,782,000	22,680,000	21,460,000	91,245,650
2030 - Planning Services								
Construction of New Highlands Park - Phase II	PL-21-001	2		75,000	40,000	115,000		230,000
Belvoir Ranch/Big Hole Master Plan	PL-14-003	3	160,000	333,000	333,000			826,000
Historic Airport Fountain Restoration	PL-20-001	2	81,000	2,000	2,000			85,000
PlanCheyenne Parks & Recreation & Standards Update	PL-21-004	3	250,000					250,000
UDC Review and Update	PL-21-005	2	30,000	225,000				255,000
Impact Fees Study	PL-21-003	4		80,000				80,000
2030 - Planning Services Total			521,000	715,000	375,000	115,000		1,726,000
GRAND TOTAL			94,580,205	58,828,106	42,584,185	46,360,127	29,436,472	271,789,095

City of Cheyenne, Wyoming
Capital Improvement Plan FY2022-2026
 FY 22 thru FY 26

FUNDING SOURCE SUMMARY

Source	FY 22	FY 23	FY 24	FY 25	FY 26	Total
5th Penny	4,448,151	7,128,519	5,080,565	9,059,438	8,228,750	33,945,423
6th Penny	33,998,934	10,538,749	5,173,220	6,136,220	4,058,720	59,905,843
Federal Grants	1,350,000	3,399,930	500,000		7,106,250	12,356,180
General Fund Appropriation	2,268,445	946,201	1,871,365	349,122	30,117	5,465,250
Solid Waste Reserves	4,093,978	4,134,366	2,476,876	4,211,216	5,241,170	20,157,606
Specific Revenue Sources	2,924,637	1,033,633	942,000	647,000	721,765	6,269,035
State Grants	225,000					225,000
Unknown	45,271,060	31,646,708	26,540,159	25,957,131	4,049,700	133,464,758
GRAND TOTAL	94,580,205	58,828,106	42,584,185	46,360,127	29,436,472	271,789,095

City of Cheyenne, Wyoming
Capital Improvement Plan FY2022-2026
 FY 22 thru FY 26

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
5th Penny								
Dry Creek Channel Protection	EN-14-009	5				200,000		200,000
Dry Creek/UPRR Culvert Upgrade	EN-14-012	2					250,000	250,000
Video Storm Sewer	EN-14-027	3			50,000	50,000		100,000
5th Street Bridge (Crow Creek)/Deming Greenway	EN-14-040	2	150,000	2,500,000				2,650,000
W. Fox Farm & Walterscheid	EN-14-042	1				1,500,000		1,500,000
Annual Traffic Signal Replacements	EN-14-047	3	500,000	500,000	500,000	500,000	500,000	2,500,000
Nationway Rehabilitation	EN-16-004	1	1,000,000	1,000,000				2,000,000
6th St. & Cleveland Ave. Rundown Repair	EN-17-002	3				100,000		100,000
Duff Ave. Storm Sewer Project	EN-20-002	2					2,075,000	2,075,000
Pavement Management	EN-21-001	1			2,000,000	4,500,000	4,500,000	11,000,000
Converse Avenue Phase 1 (Ped Overpass to Masonway)	EN-22-005	1	26,000	480,000				506,000
Crow Creek Floodway and Floodplain Mitigation	EN-22-006	1				25,000	268,750	293,750
Whitney Road & Dell Range Blvd.	EN-22-008	1	402,473	761,310				1,163,783
Pioneer Park Furnaces	FA-14-017	3	100,000					100,000
Municipal Building Exterior Lighting Replacement	FA-22-008	3			250,000			250,000
Vehicle & Equipment Replacement Plan	FM-99-001	3	801,005	753,000	1,146,356	850,229	615,000	4,165,590
Check Valve Replacement	GO-20-001	3	160,000					160,000
US 30 Pump Station Replacement	GR-22-003	2	20,000					20,000
Entrance Sign	IC-17-002	2	40,000					40,000
New Arena Boards	IC-17-004	4				200,000		200,000
New Bathroom and Locker Room Partitions	IC-17-005	4	35,000					35,000
Laser Tag Room Improvements	IC-22-001	1	32,000					32,000
Mini Golf Pond Leak Detection & Repair	IC-22-002	1	7,000					7,000
Pipe and Drape for Ice & Events Arena	IC-22-003	3	16,464					16,464
Roller Skates and Rollerblades for Ice & Events	IC-22-004	1	34,000					34,000
Kiwanis Community House Maintenance	PA-16-001	3	10,000	20,000	20,000	20,000	20,000	90,000
Right-of-Way Maintenance	ST-16-001	1	825,000	825,000	825,000	825,000		3,300,000
Traffic Operations	TF-16-001	2	289,209	289,209	289,209	289,209		1,156,836
5th Penny Total			4,448,151	7,128,519	5,080,565	9,059,438	8,228,750	33,945,423
6th Penny								
Johnson Pool Replacement	AQ-14-004	5	250,000					250,000
1 Meter Diving Board	AQ-20-002	2	3,720	3,720	3,720	3,720	3,720	18,600
Cemetery Irrigation System Renovation	CM-16-001	2	3,090,372					3,090,372
Pavement Management	EN-21-001	1	7,500,000	4,500,000	2,500,000			14,500,000
15th Street Corridor Improvements	EN-22-001	5			300,000	400,000	3,980,000	4,680,000
17th Street Lighting and ADA Improvements	EN-22-002	1	287,300					287,300
Municipal Building Renovation	FA-16-001	2				2,500,000		2,500,000
Fire Station #5 Replacement	FI-14-007	2	4,631,000					4,631,000
Fire Station #3 Replacement	FI-20-005	1	4,631,000					4,631,000
New Fire Station #7	FI-20-007	2	6,500,000					6,500,000
New Front Line Fire Apparatus	FI-20-010	1	1,200,000	1,531,000				2,731,000
New Apparatus for Fire Stations #7, #8 & #9	FI-20-011	3		1,531,000				1,531,000

Source	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Adopt-A-Spot Sign System	GR-20-001	3	2,500	2,500	2,500	2,500		10,000
Saddle Ridge Greenway	GR-20-012	3	135,000					135,000
Wayfinding Sign System	GR-20-014	3	7,000	7,000	7,000			21,000
S. Cheyenne Community Park (Sweetgrass) Improv.	GR-21-002	4				100,000		100,000
Whitney Ranch Park and Greenway	GR-21-003	4				100,000		100,000
E. Cheyenne Community Park Improvements	GR-21-004	3	83,000		100,000	2,530,000		2,713,000
W. Crow Creek, MLK Park thru FE Warren EUL	GR-21-006	4					75,000	75,000
UPRR Corr.- Sun Valley to E. Cheyenne Comm. Park	GR-21-007	3	240,000	710,000	1,500,000			2,450,000
Downtown Connector Greenway	GR-21-008	3		2,200,000				2,200,000
US 30 Underpass Replacement	GR-22-001	3				500,000		500,000
Avenues/Airport Connector	GR-22-002	2	40,000		760,000			800,000
US 30 Pump Station Replacement	GR-22-003	2	70,000					70,000
Carey Avenue Greenway Path	GR-22-004	2	406,000					406,000
LCCC Greenway Underpass	GR-22-005	2	1,500,000					1,500,000
Portable Radio Replacement	PD-14-004	3	906,968					906,968
Cheyenne Public Safety Center Completion	PD-20-001	3	2,515,074					2,515,074
Electronic Evidence Storage Upgrade	PD-22-001	2		53,529				53,529
6th Penny Total			33,998,934	10,538,749	5,173,220	6,136,220	4,058,720	59,905,843

Federal Grants

Duff Ave. Storm Sewer Project	EN-20-002	2					6,225,000	6,225,000
Dry Creek Master Plan Update	EN-20-004	2	250,000					250,000
Crow Creek Floodway and Floodplain Mitigation	EN-22-006	1					881,250	881,250
Whitney Road & Dell Range Blvd.	EN-22-008	1		3,279,930				3,279,930
Municipal Building Duct Work Cleaning	FA-20-004	1	60,000					60,000
Municipal Building Humidity	FA-22-012	1	120,000					120,000
Avenues/Airport Connector	GR-22-002	2			500,000			500,000
Carey Avenue Greenway Path	GR-22-004	2	400,000					400,000
LCCC Greenway Underpass	GR-22-005	2	500,000					500,000
Historic Airport Fountain Restoration	PL-20-001	2	20,000					20,000
New Bus Shelters and ROW Improvements	TN-16-002	3		120,000				120,000
Federal Grants Total			1,350,000	3,399,930	500,000		7,106,250	12,356,180

General Fund Appropriation

15th Street Corridor Improvements	EN-22-001	5	89,000					89,000
Replace Municipal Complex Irrigation System	FA-17-001	3	400,000					400,000
Fire Station #2 Concrete	FA-19-005	3	20,000					20,000
Fire Station #5 Renovation	FA-19-007	3	300,000					300,000
Fire Station #5 Roof Replacement	FA-19-008	2	50,000					50,000
Solid Waste Transfer Station Roof	FA-19-027	3		300,000				300,000
Ice & Events Center Cooling Tower	FA-20-001	1				110,000		110,000
Vehicle & Equipment Replacement Plan	FM-99-001	3	1,207,445	576,201	1,826,365	194,122	30,117	3,834,250
Underplant Future Trees	FO-17-001	2	40,000	40,000	45,000	45,000		170,000
Belvoir Ranch/Big Hole Master Plan	PL-14-003	3	160,000					160,000
Historic Airport Fountain Restoration	PL-20-001	2	2,000					2,000
New Bus Shelters and ROW Improvements	TN-16-002	3		30,000				30,000
General Fund Appropriation Total			2,268,445	946,201	1,871,365	349,122	30,117	5,465,250

Solid Waste Reserves

Dumpster Containment Enclosure	AQ-20-001	2	20,000					20,000
Pioneer Park Upgrades	CRE-20-001	2		50,000				50,000

Source	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Vehicle & Equipment Replacement Plan	FM-99-001	3	3,048,854	2,293,057	511,486	2,926,632	3,006,880	11,786,909
Sanitation/Recycling Solid Waste Equipment	SA-20-001	2	922,834	1,757,208	1,720,447	1,258,060	871,228	6,529,777
Landfill Solid Waste Equipment	SA-20-002	2	47,290	34,101	244,943	26,524	1,363,062	1,715,920
6 Yard Self Dumping Hopper	SA-22-001	2	25,000					25,000
Residential Cart Washer	SA-22-002	2	30,000					30,000
Solid Waste Reserves Total			4,093,978	4,134,366	2,476,876	4,211,216	5,241,170	20,157,606

Specific Revenue Sources

Pioneer Park Upgrades	CRE-20-001	2	50,000		50,000	50,000		150,000
Dry Creek/UPRR Culvert Upgrade	EN-14-012	2					250,000	250,000
26th St. Interceptor Extension	EN-20-001	2	2,185,000					2,185,000
Whitney Road & Dell Range Blvd.	EN-22-008	1	307,637					307,637
Vehicle & Equipment Replacement Plan	FM-99-001	3	295,000	568,633	462,000	432,000	471,765	2,229,398
Wayfinding Sign System	GR-20-014	3	7,000	7,000	7,000			21,000
Irrigation Systems Renovation Citywide	PA-14-002	2	50,000	50,000	50,000	50,000		200,000
Belvoir Ranch/Big Hole Master Plan	PL-14-003	3		333,000	333,000			666,000
Historic Airport Fountain Restoration	PL-20-001	2	30,000					30,000
Construction of New Highlands Park - Phase II	PL-21-001	2		75,000	40,000	115,000		230,000
Specific Revenue Sources Total			2,924,637	1,033,633	942,000	647,000	721,765	6,269,035

State Grants

LCCC Greenway Underpass	GR-22-005	2	200,000					200,000
Historic Airport Fountain Restoration	PL-20-001	2	25,000					25,000
State Grants Total			225,000					225,000

Unknown

Johnson Pool Replacement	AQ-14-004	5		450,000		10,000,000		10,450,000
ADA Accessible Main Pool Door	AQ-21-002	2	5,000					5,000
Aquatic Center Inflatable Obstacle Course	AQ-22-001	3	4,400	4,400	4,400	4,400	4,400	22,000
Discovery Pond Gazebo	BG-20-001	5		500,000	500,000			1,000,000
Children's Village Conservatory & Rental Room	BG-20-002	3			2,000,000			2,000,000
New Indoor Turf Sports Facility	CRE-16-001	5		6,750,000				6,750,000
Ballfield Renovations	CRE-16-004	3	2,130,145					2,130,145
New City Cemetery	CRE-17-003	1	2,000,000					2,000,000
Gymnasium	CRE-17-004	2	7,050,000					7,050,000
Playground Replacement Plan	CRE-20-006	2	225,000	225,000	225,000	225,000		900,000
Cheyenne Civic Center Addition and Renovation	CV-14-001	2	18,762,500	18,762,500				37,525,000
Dell Range & Van Buren Storm Sewer (Whitney Ranch)	EN-14-001	1		500,000				500,000
Dell Range/Rue Terre Intersection	EN-14-008	5					1,500,000	1,500,000
Storey & Ridge New Signal	EN-14-010	4		400,000				400,000
Dry Creek Culverts at Townsend Place	EN-14-017	1		200,000				200,000
Sun Valley Interceptor Drain	EN-14-024	5	250,000	250,000	250,000			750,000
Traffic Signal Fiber Optic Extension	EN-14-025	3		250,000				250,000
Western Hills Drainage	EN-14-029	3					1,000,000	1,000,000
19th St. to Logan Ave. to Converse Ave.	EN-14-036	3			1,800,000			1,800,000
On Street Bicycle Facilities Phase II	EN-16-009	3		10,000	10,000	10,000	10,000	40,000
Westland Bridge Repairs	EN-16-013	1			250,000			250,000
East Dell Range Blvd. Widening	EN-17-001	3			8,300,000			8,300,000
8th St. & Stanfield Ave. Drainage Improvements	EN-17-003	3				65,000		65,000
Reconstruct Dell Range Blvd. & Yellowstone Rd.	EN-17-007	3				2,000,000		2,000,000
Dry Creek Master Plan Update	EN-20-004	2	250,000					250,000

Source	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Belvoir Ranch Pedestrian/Trail Access Bridge	EN-22-003	5		70,000	480,000	4,400,000		4,950,000
BNSF/UPRR Interconnection POS/ Passenger Rail	EN-22-004	5		155,000	672,000	6,160,000		6,987,000
Converse Avenue Phase 1 (Ped Overpass to Masonway)	EN-22-005	1			1,650,000	2,750,000		4,400,000
ROW Management & Work Order Tracking Software	EN-22-007	3	250,000	20,000	20,000	20,000	20,000	330,000
Replace Johnson Pool Roof	FA-16-008	2	50,000					50,000
Replace Johnson Pool Boiler	FA-16-017	2		50,000				50,000
Replace Ice & Events Center Water Heaters	FA-16-018	1		120,000				120,000
Replace UP Parking Lot Irrigation System	FA-19-004	3		165,000				165,000
Civic Center Building Crack Repair	FA-21-001	1		35,000				35,000
Street & Alley Door Replacement	FA-21-002	1		35,000				35,000
Engineering Services for Ice & Events Center Roof	FA-21-003	1	20,000					20,000
Ice & Events Center Lower Roof Replacement	FA-21-004	1	75,000					75,000
New Carpet at Fire HQ	FA-22-001	2		50,000				50,000
City Wide Lighting Upgrades	FA-22-002	1		250,000				250,000
Civic Center House Lighting Rebuild	FA-22-003	2		100,000				100,000
Civic Center Lighting Retro-Fit	FA-22-004	2	100,000					100,000
Fire Station #2 Flooring Replacement	FA-22-005	2	25,000					25,000
Fire Station #6 Cupboard & Countertop Replacement	FA-22-006	2		30,000				30,000
Kiwanis Community House Roof Replacement	FA-22-007	1		100,000				100,000
Municipal Building FOB Readers	FA-22-009	1	60,000					60,000
George Cox Parking Garage Roof Replacement	FA-22-010	2				40,000		40,000
Jack Spiker Parking Garage Roof Replacement	FA-22-011	2		60,000				60,000
Repave Fleet Maintenance Entrance & Parking Lot	FA-22-013	2		40,000				40,000
Fire Station #5 Replacement	FI-14-007	2	1,869,000					1,869,000
New Fire Station #9	FI-14-008	5	6,000,000					6,000,000
Pipe Farm Training Prop	FI-20-004	3	250,000					250,000
Fire Station #3 Replacement	FI-20-005	1	1,869,000					1,869,000
New Fire Station #8	FI-20-008	2			6,500,000			6,500,000
Personal Protective Equipment/Turnout Gear	FI-21-001	1		270,000				270,000
Portable Radio Replacement	FI-22-001	3					650,000	650,000
SCBA Fill Stations	FI-22-002	3		150,000				150,000
Training Facility Parking Lot Extension	FI-22-003	4			250,000			250,000
Vehicle & Equipment Replacement Plan	FM-99-001	3	762,883	1,252,808	2,151,759	282,731	865,300	5,315,481
Arboretum Maintenance	FO-16-001	3	10,000	10,000	1,475,000			1,495,000
Headhouse Roof Replacement	FO-22-001	3		75,000				75,000
Laser Tag System	IC-21-002	1	34,100					34,100
Small Fiber Connections	IT-20-001	5	25,000					25,000
Portable Radio Replacement	PD-14-004	3	93,032					93,032
Depot Plaza Christmas Lights	PK-20-002	2	75,000					75,000
Re-stain Existing Concrete on Depot Plaza	PK-20-003	3	60,000					60,000
Historic Airport Fountain Restoration	PL-20-001	2	4,000	2,000	2,000			8,000
Impact Fees Study	PL-21-003	4		80,000				80,000
PlanCheyenne Parks & Recreation & Standards Update	PL-21-004	3	250,000					250,000
UDC Review and Update	PL-21-005	2	30,000	225,000				255,000
Vehicle Storage Unit	RE-22-001	2	100,000					100,000
Street & Alley Facility Expansion	ST-14-001	2	2,527,000					2,527,000
Replacement or Repair of Retaining Wall	YA-20-001	1	25,000					25,000
Porch Repair	YA-22-001	1	30,000					30,000
Unknown Total			45,271,060	31,646,708	26,540,159	25,957,131	4,049,700	133,464,758
GRAND TOTAL			94,580,205	58,828,106	42,584,185	46,360,127	29,436,472	271,789,095

City of Cheyenne, Wyoming
Capital Improvement Plan FY2022-2026
 FY 22 thru FY 26

PROJECTS BY CATEGORY

Category	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Drainage & Flood Control								
Dell Range & Van Buren Storm Sewer (Whitney Ranch)	EN-14-001	1		500,000				500,000
Dry Creek Channel Protection	EN-14-009	5				200,000		200,000
Dry Creek/UPRR Culvert Upgrade	EN-14-012	2					500,000	500,000
Dry Creek Culverts at Townsend Place	EN-14-017	1		200,000				200,000
Sun Valley Interceptor Drain	EN-14-024	5	250,000	250,000	250,000			750,000
Video Storm Sewer	EN-14-027	3			50,000	50,000		100,000
Western Hills Drainage	EN-14-029	3					1,000,000	1,000,000
6th St. & Cleveland Ave. Rundown Repair	EN-17-002	3				100,000		100,000
8th St. & Stanfield Ave. Drainage Improvements	EN-17-003	3				65,000		65,000
26th St. Interceptor Extension	EN-20-001	2	2,185,000					2,185,000
Duff Ave. Storm Sewer Project	EN-20-002	2					8,300,000	8,300,000
Dry Creek Master Plan Update	EN-20-004	2	500,000					500,000
Crow Creek Floodway and Floodplain Mitigation	EN-22-006	1				25,000	1,150,000	1,175,000
Drainage & Flood Control Total			2,935,000	950,000	300,000	440,000	10,950,000	15,575,000
Maintenance								
Dumpster Containment Enclosure	AQ-20-001	2	20,000					20,000
Cemetery Irrigation System Renovation	CM-16-001	2	3,090,372					3,090,372
Ballfield Renovations	CRE-16-004	3	2,130,145					2,130,145
Pioneer Park Upgrades	CRE-20-001	2	50,000	50,000	50,000	50,000		200,000
Pavement Management	EN-21-001	1	7,500,000	4,500,000	4,500,000	4,500,000	4,500,000	25,500,000
Pioneer Park Furnaces	FA-14-017	3	100,000					100,000
Municipal Building Renovation	FA-16-001	2				2,500,000		2,500,000
Replace Johnson Pool Roof	FA-16-008	2	50,000					50,000
Replace Johnson Pool Boiler	FA-16-017	2		50,000				50,000
Replace Ice & Events Center Water Heaters	FA-16-018	1		120,000				120,000
Replace Municipal Complex Irrigation System	FA-17-001	3	400,000					400,000
Replace UP Parking Lot Irrigation System	FA-19-004	3		165,000				165,000
Fire Station #2 Concrete	FA-19-005	3	20,000					20,000
Fire Station #5 Renovation	FA-19-007	3	300,000					300,000
Fire Station #5 Roof Replacement	FA-19-008	2	50,000					50,000
Solid Waste Transfer Station Roof	FA-19-027	3		300,000				300,000
Ice & Events Center Cooling Tower	FA-20-001	1				110,000		110,000
Municipal Building Duct Work Cleaning	FA-20-004	1	60,000					60,000
Civic Center Building Crack Repair	FA-21-001	1		35,000				35,000
Street & Alley Door Replacement	FA-21-002	1		35,000				35,000
Engineering Services for Ice & Events Center Roof	FA-21-003	1	20,000					20,000
Ice & Events Center Lower Roof Replacement	FA-21-004	1	75,000					75,000
New Carpet at Fire HQ	FA-22-001	2		50,000				50,000
City Wide Lighting Upgrades	FA-22-002	1		250,000				250,000
Civic Center House Lighting Rebuild	FA-22-003	2		100,000				100,000
Civic Center Lighting Retro-Fit	FA-22-004	2	100,000					100,000
Fire Station #2 Flooring Replacement	FA-22-005	2	25,000					25,000
Fire Station #6 Cupboard & Countertop Replacement	FA-22-006	2		30,000				30,000
Kiwanis Community House Roof Replacement	FA-22-007	1		100,000				100,000
Municipal Building Exterior Lighting Replacement	FA-22-008	3			250,000			250,000

Category	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Municipal Building FOB Readers	FA-22-009	1	60,000					60,000
George Cox Parking Garage Roof Replacement	FA-22-010	2				40,000		40,000
Jack Spiker Parking Garage Roof Replacement	FA-22-011	2		60,000				60,000
Municipal Building Humidity	FA-22-012	1	120,000					120,000
Repave Fleet Maintenance Entrance & Parking Lot	FA-22-013	2		40,000				40,000
Arboretum Maintenance	FO-16-001	3	10,000	10,000	1,475,000			1,495,000
Underplant Future Trees	FO-17-001	2	40,000	40,000	45,000	45,000		170,000
Headhouse Roof Replacement	FO-22-001	3		75,000				75,000
Check Valve Replacement	GO-20-001	3	160,000					160,000
US 30 Pump Station Replacement	GR-22-003	2	90,000					90,000
Entrance Sign	IC-17-002	2	40,000					40,000
New Arena Boards	IC-17-004	4				200,000		200,000
New Bathroom and Locker Room Partitions	IC-17-005	4	35,000					35,000
Mini Golf Pond Leak Detection & Repair	IC-22-002	1	7,000					7,000
Small Fiber Connections	IT-20-001	5	25,000					25,000
Irrigation Systems Renovation Citywide	PA-14-002	2	50,000	50,000	50,000	50,000		200,000
Kiwanis Community House Maintenance	PA-16-001	3	10,000	20,000	20,000	20,000	20,000	90,000
Re-stain Existing Concrete on Depot Plaza	PK-20-003	3	60,000					60,000
Sanitation/Recycling Solid Waste Equipment	SA-20-001	2	922,834	1,757,208	1,720,447	1,258,060	871,228	6,529,777
Landfill Solid Waste Equipment	SA-20-002	2	47,290	34,101	244,943	26,524	1,363,062	1,715,920
Residential Cart Washer	SA-22-002	2	30,000					30,000
Street & Alley Facility Expansion	ST-14-001	2	2,527,000					2,527,000
Right-of-Way Maintenance	ST-16-001	1	825,000	825,000	825,000	825,000		3,300,000
New Bus Shelters and ROW Improvements	TN-16-002	3		150,000				150,000
Replacement or Repair of Retaining Wall	YA-20-001	1	25,000					25,000
Porch Repair	YA-22-001	1	30,000					30,000
Maintenance Total			19,104,641	8,846,309	9,180,390	9,624,584	6,754,290	53,510,214

Public Safety

ADA Accessible Main Pool Door	AQ-21-002	2	5,000					5,000
New City Cemetery	CRE-17-003	1	2,000,000					2,000,000
Fire Station #5 Replacement	FI-14-007	2	6,500,000					6,500,000
New Fire Station #9	FI-14-008	5	6,000,000					6,000,000
Pipe Farm Training Prop	FI-20-004	3	250,000					250,000
Fire Station #3 Replacement	FI-20-005	1	6,500,000					6,500,000
New Fire Station #7	FI-20-007	2	6,500,000					6,500,000
New Fire Station #8	FI-20-008	2			6,500,000			6,500,000
New Front Line Fire Apparatus	FI-20-010	1	1,200,000	1,531,000				2,731,000
New Apparatus for Fire Stations #7, #8 & #9	FI-20-011	3		1,531,000				1,531,000
Personal Protective Equipment/Turnout Gear	FI-21-001	1		270,000				270,000
Portable Radio Replacement	FI-22-001	3					650,000	650,000
SCBA Fill Stations	FI-22-002	3		150,000				150,000
Training Facility Parking Lot Extension	FI-22-003	4			250,000			250,000
Portable Radio Replacement	PD-14-004	3	1,000,000					1,000,000
Cheyenne Public Safety Center Completion	PD-20-001	3	2,515,074					2,515,074
Electronic Evidence Storage Upgrade	PD-22-001	2		53,529				53,529
Public Safety Total			32,470,074	3,535,529	6,750,000		650,000	43,405,603

Quality of Life

Johnson Pool Replacement	AQ-14-004	5	250,000	450,000		10,000,000		10,700,000
1 Meter Diving Board	AQ-20-002	2	3,720	3,720	3,720	3,720	3,720	18,600
Aquatic Center Inflatable Obstacle Course	AQ-22-001	3	4,400	4,400	4,400	4,400	4,400	22,000
Discovery Pond Gazebo	BG-20-001	5		500,000	500,000			1,000,000
Children's Village Conservatory & Rental Room	BG-20-002	3			2,000,000			2,000,000
New Indoor Turf Sports Facility	CRE-16-001	5		6,750,000				6,750,000
Gymnasium	CRE-17-004	2	7,050,000					7,050,000
Playground Replacement Plan	CRE-20-006	2	225,000	225,000	225,000	225,000		900,000

Category	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Cheyenne Civic Center Addition and Renovation	CV-14-001	2	18,762,500	18,762,500				37,525,000
15th Street Corridor Improvements	EN-22-001	5	89,000		300,000	400,000	3,980,000	4,769,000
17th Street Lighting and ADA Improvements	EN-22-002	1	287,300					287,300
Belvoir Ranch Pedestrian/Trail Access Bridge	EN-22-003	5		70,000	480,000	4,400,000		4,950,000
Adopt-A-Spot Sign System	GR-20-001	3	2,500	2,500	2,500	2,500		10,000
Saddle Ridge Greenway	GR-20-012	3	135,000					135,000
Wayfinding Sign System	GR-20-014	3	14,000	14,000	14,000			42,000
S. Cheyenne Community Park (Sweetgrass) Improv.	GR-21-002	4				100,000		100,000
Whitney Ranch Park and Greenway	GR-21-003	4				100,000		100,000
E. Cheyenne Community Park Improvements	GR-21-004	3	83,000		100,000	2,530,000		2,713,000
W. Crow Creek, MLK Park thru FE Warren EUL	GR-21-006	4					75,000	75,000
UPRR Corr.- Sun Valley to E. Cheyenne Comm. Park	GR-21-007	3	240,000	710,000	1,500,000			2,450,000
Downtown Connector Greenway	GR-21-008	3		2,200,000				2,200,000
US 30 Underpass Replacement	GR-22-001	3				500,000		500,000
Avenues/Airport Connector	GR-22-002	2	40,000		1,260,000			1,300,000
Carey Avenue Greenway Path	GR-22-004	2	806,000					806,000
LCCC Greenway Underpass	GR-22-005	2	2,200,000					2,200,000
Laser Tag System	IC-21-002	1	34,100					34,100
Laser Tag Room Improvements	IC-22-001	1	32,000					32,000
Pipe and Drape for Ice & Events Arena	IC-22-003	3	16,464					16,464
Roller Skates and Rollerblades for Ice & Events	IC-22-004	1	34,000					34,000
Depot Plaza Christmas Lights	PK-20-002	2	75,000					75,000
Belvoir Ranch/Big Hole Master Plan	PL-14-003	3	160,000	333,000	333,000			826,000
Historic Airport Fountain Restoration	PL-20-001	2	81,000	2,000	2,000			85,000
Construction of New Highlands Park - Phase II	PL-21-001	2		75,000	40,000	115,000		230,000
Impact Fees Study	PL-21-003	4		80,000				80,000
PlanCheyenne Parks & Recreation & Standards Update	PL-21-004	3	250,000					250,000
UDC Review and Update	PL-21-005	2	30,000	225,000				255,000

Quality of Life Total

30,904,984	30,407,120	6,764,620	18,380,620	4,063,120	90,520,464
-------------------	-------------------	------------------	-------------------	------------------	-------------------

Transportation

Dell Range/Rue Terre Intersection	EN-14-008	5					1,500,000	1,500,000
Storey & Ridge New Signal	EN-14-010	4		400,000				400,000
Traffic Signal Fiber Optic Extension	EN-14-025	3		250,000				250,000
19th St. to Logan Ave. to Converse Ave.	EN-14-036	3			1,800,000			1,800,000
5th Street Bridge (Crow Creek)/Deming Greenway	EN-14-040	2	150,000	2,500,000				2,650,000
W. Fox Farm & Walterscheid	EN-14-042	1				1,500,000		1,500,000
Annual Traffic Signal Replacements	EN-14-047	3	500,000	500,000	500,000	500,000	500,000	2,500,000
Nationway Rehabilitation	EN-16-004	1	1,000,000	1,000,000				2,000,000
On Street Bicycle Facilities Phase II	EN-16-009	3		10,000	10,000	10,000	10,000	40,000
Westland Bridge Repairs	EN-16-013	1			250,000			250,000
East Dell Range Blvd. Widening	EN-17-001	3			8,300,000			8,300,000
Reconstruct Dell Range Blvd. & Yellowstone Rd.	EN-17-007	3				2,000,000		2,000,000
BNSF/UPRR Interconnection POS/ Passenger Rail	EN-22-004	5		155,000	672,000	6,160,000		6,987,000
Converse Avenue Phase 1 (Ped Overpass to Masonway)	EN-22-005	1	26,000	480,000	1,650,000	2,750,000		4,906,000
ROW Management & Work Order Tracking Software	EN-22-007	3	250,000	20,000	20,000	20,000	20,000	330,000
Whitney Road & Dell Range Blvd.	EN-22-008	1	710,110	4,041,240				4,751,350
Vehicle Storage Unit	RE-22-001	2	100,000					100,000
6 Yard Self Dumping Hopper	SA-22-001	2	25,000					25,000
Traffic Operations	TF-16-001	2	289,209	289,209	289,209	289,209		1,156,836

Transportation Total

3,050,319	9,645,449	13,491,209	13,229,209	2,030,000	41,446,186
------------------	------------------	-------------------	-------------------	------------------	-------------------

Vehicles & Equipment

Vehicle & Equipment Replacement Plan	FM-99-001	3	6,115,187	5,443,699	6,097,966	4,685,714	4,989,062	27,331,628
--------------------------------------	-----------	---	-----------	-----------	-----------	-----------	-----------	------------

Vehicles & Equipment Total

6,115,187	5,443,699	6,097,966	4,685,714	4,989,062	27,331,628
------------------	------------------	------------------	------------------	------------------	-------------------

Category	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
GRAND TOTAL			94,580,205	58,828,106	42,584,185	46,360,127	29,436,472	271,789,095

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1213 - IT

Contact Compliance Director

Type Equipment

Useful Life

Category Maintenance

Priority 5 Future Consideration

Status Active

Total Project Cost: \$25,000

Project # IT-20-001

Project Name Small Fiber Connections

Description

Information Technology would like to obtain funding for a few small fiber linking projects around city property. The Municipal Building is not far from the Fire Department Headquarters Building and it would make sense to link the buildings with a fiber connection. Two other buildings IT would also like to connect with fiber are the Transit Bus Garage and the Fleet Maintenance Building located at 2731 Happy Jack Road.

Justification

Conduit was recently placed in the ground in front of the Municipal Building during a recent construction project across the street which would serve as a pathway for the fiber connection with the Fire Department Headquarters. The connection was supposed to be included in the build but it was left out. The estimated cost for connecting these two buildings is approximately \$15,000.

The Transit Bus Garage and Fleet Maintenance Buildings are very close to each other and it was never put in the plans during construction to connect the two when the new bus garage was built. Connecting the two buildings would provide a long lasting, secure way of joining the two networks without the need to maintain and deal with wireless technology which is being used now to link the two buildings together. Estimated cost for this project is approximately \$10,000.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1221 - Youth Alternatives

Contact Youth Alt. Director

Type Maintenance

Useful Life

Category Maintenance

Priority 1 Critical

Status Active

Total Project Cost: \$25,000

Project # YA-20-001

Project Name Replacement or Repair of Retaining Wall

Description

Repair or replace the retaining wall in front of Youth Alternatives.

Justification

The current retaining wall has given way on the ends which is allowing the soil to wash away. This is impacting the sprinkler system running through that area.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Project # YA-22-001
Project Name Porch Repair

Department 1221 - Youth Alternatives
Contact Youth Alt. Director
Type Buildings
Useful Life
Category Maintenance
Priority 1 Critical
Status Active

Description Total Project Cost: \$30,000
Repair or rebuild front porch of office building due to settling which has allowed the supports to pull away from the roof.

Justification
Porch is now sagging and the roof is unsupported in that area.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1230 - Civic Center

Contact Civic Center Director

Type Capital Enhancement

Useful Life

Category Quality of Life

Priority 2 Very Important

Status Active

Total Project Cost: \$37,525,000

Project # CV-14-001

Project Name Cheyenne Civic Center Addition and Renovation

Description

The Department of Community Recreation and Events and the Civic Center Division has identified the need for a comprehensive renovation of the Civic Center, which will be 40 years old in 2021. In FY 19/20, the City of Cheyenne hired an architectural firm to evaluate the functionality and condition of the Civic Center. That firm is currently developing concept drawings and project costs. The building has significant life safety and code problems, such as a lack of complete fire sprinkling and numerous ADA compliance problems. Additionally, major functional issues like the lack of an actual loading dock, the lack of an operating orchestra pit, under-capacity restrooms, narrow and worn-out seats, and a mechanical system that is at the end of its useful life. The Semple Brown team estimates renovation costs to be around \$35,000,000. Equipment purchases for the project will bring the facility to current standards for attracting performers to Cheyenne and making the facility more efficient from an operating labor standpoint. These include updated lighting and audio equipment, digital projection systems, and variable acoustical systems to enable the facility to host amplified as well as natural acoustic performances.

Justification

Within the past two years, the Civic Center has demonstrated that it can provide the Cheyenne region with a broader range of programs and a more active calendar – increasing its value to the community's economic, cultural, and educational well-being. That increased usage has revealed significant shortcomings in the 40-year-old building's ability to keep up with current standards of patron service and safety, as well as to meet the expectations of contemporary performers and users. Those users extend beyond cultural performances to include inaugurations, naturalization ceremonies, the Mayor's State of the City, and so much more. The Cheyenne Civic Center is the emergency facility for the courthouse, and the fire department conducts training on the stage, the lobby has been used for countless receptions, various art shows, and event space to accommodate blood drives. This essential community center is an aging facility in desperate need of extensive building renovations. The entertainment technology systems installed in the Civic Center have exceeded life expectancy and do not meet the contractual requirements of most performances. The theater's audio system enhancements are necessary to offset steep rental costs and will provide professional quality audio for any events held at the Civic Center. Lighting and projections systems in the venue are far below modern production standards and are in vital need of replacement. There are cracks in the walls throughout the building, the HVAC and electrical systems are very outdated, the roof leaks, and the building is not up to current ADA code in several areas. Adequate lobby bathrooms, updated theatre seating, and working lobby doors are just a few of the primary front of house needs that have been requested repeatedly by our patrons. The Civic Center deserves a renovation so that this vital Division can continue to advance the mission of creating exciting and inspiring experiences for our local community and those who visit our fantastic city.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	18,762,500	18,762,500				37,525,000
Total	18,762,500	18,762,500				37,525,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown	18,762,500	18,762,500				37,525,000
Total	18,762,500	18,762,500				37,525,000

Budget Impact/Other

The FY 22/23 Budget Impact to complete a full renovation should be minimal. The CRE team is developing a strategy to utilize other venues in our community to continue to provide our community with exciting and diverse programming during the construction and renovation period.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1312 - Parking/Special Project

Contact CRE Director

Type Equipment

Useful Life

Category Quality of Life

Priority 2 Very Important

Status Active

Total Project Cost: \$75,000

Project # PK-20-002

Project Name Depot Plaza Christmas Lights

Description

Purchase new Christmas displays for the Depot Plaza.

Justification

The current Christmas displays cannot be used because they are either broken or in such bad shape that they are costing more to maintain each year than it would to replace them. The current displays have not been replaced in 15 years.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	75,000					75,000
Total	75,000					75,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1312 - Parking/Special Project

Contact CRE Director

Type Maintenance

Useful Life

Category Maintenance

Priority 3 Important

Status Active

Total Project Cost: \$60,000

Project # PK-20-003

Project Name Re-stain Existing Concrete on Depot Plaza

Description

Re-stain the existing concrete at the Depot Plaza.

Justification

Stained concrete is part of the design layout of the Depot Plaza. The concrete is fading and has not been re-stained since the plaza was constructed in 2004.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	60,000					60,000
Total	60,000					60,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1403 - Traffic Maintenance

Contact Traffic Manager

Type Maintenance

Useful Life

Category Transportation

Priority 2 Very Important

Status Active

Total Project Cost: \$1,156,836

Project # TF-16-001

Project Name Traffic Operations

Description

Ongoing capital maintenance of traffic control devices including striping, signage, and signals.

Justification

This project is essential to maintain traffic control devices for safe and efficient transportation within Cheyenne.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	289,209	289,209	289,209	289,209		1,156,836
Total	289,209	289,209	289,209	289,209		1,156,836

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
5th Penny	289,209	289,209	289,209	289,209		1,156,836
Total	289,209	289,209	289,209	289,209		1,156,836

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maint. Manager

Type Maintenance

Useful Life

Category Maintenance

Priority 3 Important

Status Active

Total Project Cost: \$100,000

Project # FA-14-017

Project Name Pioneer Park Furnaces

Description

Replace 4 furnaces in the Pioneer Park Building.

Justification

Furnaces are 20 years old and need to be replaced.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
5th Penny	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Utility costs will decrease.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maint. Manager

Project # FA-16-001

Project Name Municipal Building Renovation

Type Buildings

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$2,500,000

Description

The Municipal Building is over 40 years old and in need of major improvements. These improvements include much infrastructure such as HVAC and wiring to conform to current code requirements. The building square footage to be remodeled is approximately 53,000 sq. ft. This project is for design only.

Justification

There are continuous problems with computer upgrades and HVAC issues due to the age of the infrastructure within the building. The building is in need of major renovation as well as additional space. Current estimated cost of renovation is \$23,929,600 with a 5% increase to be added each year beginning in 2022.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design				2,500,000		2,500,000
Total				2,500,000		2,500,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
6th Penny				2,500,000		2,500,000
Total				2,500,000		2,500,000

Budget Impact/Other

2021 6th Penny Funds.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maint. Manager

Type Buildings

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$50,000

Project # FA-16-008

Project Name Replace Johnson Pool Roof

Description

Replace the built-up roof on the Johnson Pool building.

Justification

The roof is over 20 years old and needs to be replaced. This type of roof typically lasts 20-25 years so it is imperative it be replaced to avoid leaking problems.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maint. Manager

Type Maintenance

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$50,000

Project # FA-16-017

Project Name Replace Johnson Pool Boiler

Description

Replace the boiler at the Johnson Pool.

Justification

Boiler is old, inefficient and could fail at any time.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maint. Manager

Type Maintenance

Useful Life

Category Maintenance

Priority 1 Critical

Status Active

Total Project Cost: \$120,000

Project # FA-16-018

Project Name Replace Ice & Events Center Water Heaters

Description

Replace 4 water heaters at the Ice & Events Center with a more efficient system. These water heaters are used to provide hot water for the facility's restrooms and showers.

Justification

The current water heaters are original equipment and close to failure. Replacement with standard water heaters or tankless water heaters would provide a considerable savings to the city.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance		120,000				120,000
Total		120,000				120,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown		120,000				120,000
Total		120,000				120,000

Budget Impact/Other

Potential funding includes the 1% overage fund designated for energy efficiency projects.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Project # FA-17-001
Project Name Replace Municipal Complex Irrigation System

Department 1412 - Facilities Maintenance
Contact Facilities Maint. Manager
Type Maintenance
Useful Life
Category Maintenance
Priority 3 Important
Status Active

Description

Total Project Cost: \$400,000

Replace irrigation system around the Municipal Building, Civic Center, and George Cox Parking Structure.

Justification

System is old and inefficient. Replacement will loop systems together, decrease maintenance, and save water.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	400,000					400,000
Total	400,000					400,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund Appropriation	400,000					400,000
Total	400,000					400,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Project # FA-19-004
Project Name Replace UP Parking Lot Irrigation System

Department 1412 - Facilities Maintenance
Contact Facilities Maint. Manager
Type Maintenance
Useful Life
Category Maintenance
Priority 3 Important
Status Active

Total Project Cost: \$165,000

Description

Replace Union Pacific Railroad (UPRR) parking lot irrigation system.

Justification

System is old, inefficient, and needs to be replaced.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance		165,000				165,000
Total		165,000				165,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown		165,000				165,000
Total		165,000				165,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maint. Manager

Type Buildings

Useful Life

Category Maintenance

Priority 3 Important

Status Active

Total Project Cost: \$20,000

Project # FA-19-005

Project Name Fire Station #2 Concrete

Description

Replace concrete driveway and sidewalks at Fire Station #2.

Justification

Concrete is cracked and deteriorating. Needs to be replaced to prevent tripping hazards and deterioration of the subgrade.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund Appropriation	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maint. Manager

Type Buildings

Useful Life

Category Maintenance

Priority 3 Important

Status Active

Total Project Cost: \$300,000

Project # FA-19-007

Project Name Fire Station #5 Renovation

Description

Renovate the entire Fire Station #5 facility.

Justification

Facility was built in 1963 and has received no major renovations. Needs to be renovated to improve ability to maintain the facility and present a professional appearance.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	300,000					300,000
Total	300,000					300,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund Appropriation	300,000					300,000
Total	300,000					300,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Project # **FA-19-008**
Project Name **Fire Station #5 Roof Replacement**

Department 1412 - Facilities Maintenance
Contact Facilities Maint. Manager
Type Buildings
Useful Life
Category Maintenance
Priority 2 Very Important
Status Active

Total Project Cost: **\$50,000**

Description
Replace roof on Fire Station #5 facility.

Justification
The Fire Station #5 facility has a built-up roof that is deteriorating. Replacement is needed to protect the facility and contents.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund Appropriation	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Project # FA-19-027
Project Name Solid Waste Transfer Station Roof

Department 1412 - Facilities Maintenance
Contact Facilities Maint. Manager
Type Buildings
Useful Life
Category Maintenance
Priority 3 Important
Status Active

Total Project Cost: \$300,000

Description

Replace roof on old portion of the Solid Waste Transfer Station.

Justification

The roof is 20 years old and prone to leakage. Replacement is needed to prevent damage to the building and contents.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance		300,000				300,000
Total		300,000				300,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund Appropriation		300,000				300,000
Total		300,000				300,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maint. Manager

Type Buildings

Useful Life

Category Maintenance

Priority 1 Critical

Status Active

Total Project Cost: \$110,000

Project # FA-20-001

Project Name Ice & Events Center Cooling Tower

Description

Replace the cooling tower that services the ice plant.

Justification

Corrosion is eating through the cooling tower body causing it to rust out and is original to the building. Anticipated cost is likely between \$60,000 and \$110,000. Failure would result in loss of ice until repair, and the estimated cost to replace ice in season would be \$15,000. Potential loss of revenue likely to exceed \$50,000 if ice were lost.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance				110,000		110,000
Total				110,000		110,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund Appropriation				110,000		110,000
Total				110,000		110,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maint. Manager

Type Buildings

Useful Life

Category Maintenance

Priority 1 Critical

Status Active

Total Project Cost: \$60,000

Project # FA-20-004

Project Name Municipal Building Duct Work Cleaning

Description

Clean the duct work in the Municipal Building.

Justification

The duct work in the Municipal Building is dirty and needs to be cleaned.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	60,000					60,000
Total	60,000					60,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Federal Grants	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

Use of American Rescue Plan grant funds will be requested for this project.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maint. Manager

Project # FA-21-001

Project Name Civic Center Building Crack Repair

Type Buildings

Useful Life

Category Maintenance

Priority 1 Critical

Status Active

Total Project Cost: \$35,000

Description

Cracks in the upper exterior of the Civic Center building need to be sealed to prevent bats from entering the tower sections.

Justification

Cracks in the exterior walls of the Civic Center have become roosting spaces for migratory bats. If inhaled, particles from bat droppings can result in a lung infection called histoplasmosis. Bat control professionals have assessed the venue's entry points and are determining a means of sealing the cracks to prevent bats' ability to roost next season.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance		35,000				35,000
Total		35,000				35,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maint. Manager

Type Buildings

Useful Life

Category Maintenance

Priority 1 Critical

Status Active

Total Project Cost: \$35,000

Project # FA-21-002

Project Name Street & Alley Door Replacement

Description

Replace the walk doors at the Street & Alley shop.

Justification

The door is original to the building. The age of the building and the corrosive nature of ice slicer have rusted the walk doors away, creating the need for replacement.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance		35,000				35,000
Total		35,000				35,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maint. Manager

Type Buildings

Useful Life

Category Maintenance

Priority 1 Critical

Status Active

Total Project Cost: \$20,000

Project # FA-21-003

Project Name Engineering Services for Ice & Events Center Roof

Description

Engineering services required to replace the roof on lower sections of the Ice & Events Center building.

Justification

The roof materials on the lower sections of the Ice & Events Center appears to be the original roof to the building. It leaks in various places and needs to be replaced as soon as possible.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design/Construction	20,000					20,000
Total	20,000					20,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maint. Manager

Type Buildings

Useful Life

Category Maintenance

Priority 1 Critical

Status Active

Total Project Cost: \$75,000

Project # FA-21-004

Project Name Ice & Events Center Lower Roof Replacement

Description

Replace the roof on the lower sections of the Ice & Events Center building.

Justification

The roof material on the lower sections of the Ice & Events Center building appears to be the original roof to the building. It leaks in various places and needs to be replaced as soon as possible.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maint. Manager

Type Buildings

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$50,000

Project # FA-22-001

Project Name New Carpet at Fire HQ

Description

Replace all carpet at the Fire headquarters.

Justification

The carpet is 20 plus years old and needs to be replaced.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maint. Manager

Type Buildings

Useful Life

Category Maintenance

Priority 1 Critical

Status Active

Total Project Cost: \$250,000

Project # FA-22-002

Project Name City Wide Lighting Upgrades

Description

Upgrade lighting to energy efficient LED lighting in City facilities.

Justification

Energy efficiency and better work environment for City employees and users.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance		250,000				250,000
Total		250,000				250,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown		250,000				250,000
Total		250,000				250,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Project # FA-22-003
Project Name Civic Center House Lighting Rebuild

Department 1412 - Facilities Maintenance
Contact Facilities Maint. Manager
Type Buildings
Useful Life
Category Maintenance
Priority 2 Very Important
Status Active

Total Project Cost: \$100,000

Description

Replace house lighting in the auditorium.

Justification

The house lighting is original to the building and has become unusable in some areas.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Project # FA-22-004
Project Name Civic Center Lighting Retro-Fit

Department 1412 - Facilities Maintenance
Contact Facilities Maint. Manager
Type Buildings
Useful Life
Category Maintenance
Priority 2 Very Important
Status Active

Description

Total Project Cost: \$100,000

Upgrade to energy efficient LED lighting in the entire building.

Justification

The building has fluorescent and incandescent inefficient lighting and needs to be upgraded to save money.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maint. Manager

Type Buildings

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$25,000

Project # FA-22-005

Project Name Fire Station #2 Flooring Replacement

Description

Replace all flooring in Fire Station 2.

Justification

The flooring in the station is original to the building and needs to be replaced.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maint. Manager

Type Buildings

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$30,000

Project # FA-22-006

Project Name Fire Station #6 Cupboard & Countertop Replacement

Description

Replace kitchen cupboard and countertops at Fire Station 6.

Justification

The entire kitchen area is old and in poor condition.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance		30,000				30,000
Total		30,000				30,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Project # FA-22-007
Project Name Kiwanis Community House Roof Replacement

Department 1412 - Facilities Maintenance
Contact Facilities Maint. Manager
Type Buildings
Useful Life
Category Maintenance
Priority 1 Critical
Status Active

Total Project Cost: \$100,000

Description

Replace roof at the Kiwanis Community House.

Justification

The roof is original to the building and needs to be replaced.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Project # FA-22-008
Project Name Municipal Building Exterior Lighting Replacement

Department 1412 - Facilities Maintenance
Contact Facilities Maint. Manager
Type Buildings
Useful Life
Category Maintenance
Priority 3 Important
Status Active

Total Project Cost: \$250,000

Description

Replace walkway lighting around the Municipal Building.

Justification

The lighting is original to the building and is both ineffective, inefficient and problematic.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance			250,000			250,000
Total			250,000			250,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
5th Penny			250,000			250,000
Total			250,000			250,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maint. Manager

Type Buildings

Useful Life

Category Maintenance

Priority 1 Critical

Status Active

Total Project Cost: \$60,000

Project # FA-22-009

Project Name Municipal Building FOB Readers

Description

Add key fob readers and automatic strikes to all hallway doors in the Municipal Building.

Justification

This would eliminate the need for keys and allow employees to work behind locked doors and limit contact with the public.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	60,000					60,000
Total	60,000					60,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Project # FA-22-010
Project Name George Cox Parking Garage Roof Replacement

Department 1412 - Facilities Maintenance
Contact Facilities Maint. Manager
Type Buildings
Useful Life
Category Maintenance
Priority 2 Very Important
Status Active

Total Project Cost: \$40,000

Description

Replace roof sections at Cox Parking Garage.

Justification

The roof sections are as old as the building, leak and need to be replaced.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance				40,000		40,000
Total				40,000		40,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown				40,000		40,000
Total				40,000		40,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Fleet Maint. Manager

Type Buildings

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$60,000

Project # FA-22-011

Project Name Jack Spiker Parking Garage Roof Replacement

Description

Replace roof sections over towers, restroom and elevator shaft.

Justification

The roof sections leak and are as old as the building.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance		60,000				60,000
Total		60,000				60,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown		60,000				60,000
Total		60,000				60,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maint. Manager

Type Buildings

Useful Life

Category Maintenance

Priority 1 Critical

Status Active

Total Project Cost: \$120,000

Project # FA-22-012

Project Name Municipal Building Humidity

Description

Add humidifiers to the HVAC system.

Justification

The humidity in the Municipal Building is extremely low and needs to be raised to provide a more comfortable work environment. This could also positively affect the health of the employees.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	120,000					120,000
Total	120,000					120,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Federal Grants	120,000					120,000
Total	120,000					120,000

Budget Impact/Other

Use of American Rescue Plan grant funds will be requested for this project.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maint. Manager

Type Buildings

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$40,000

Project # FA-22-013

Project Name Repave Fleet Maintenance Entrance & Parking Lot

Description

Repave Fleet Maintenance entrance and parking lot.

Justification

The pavement area is in bad shape and in need of replacement.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance		40,000				40,000
Total		40,000				40,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown		40,000				40,000
Total		40,000				40,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1415 - Fleet Maintenance

Contact Public Works Director

Type Vehicles

Useful Life

Category Vehicles & Equipment

Priority 3 Important

Status Active

Total Project Cost: \$27,331,628

Project # FM-99-001

Project Name Vehicle & Equipment Replacement Plan

Description

Replacement vehicles and equipment per City Vehicle Replacement Plan.

Specific Revenue Sources consist of the following funds:

Golf 041: FY22 = \$265,000; FY23 = \$94,710; FY24 = \$102,000; FY25= \$150,000; FY26 = \$170,000

Recreation 014: FY23 = \$5,923; FY26 = \$15,765

Transit 027: FY23 = \$468,000; FY24 = \$360,000; FY25 = \$282,000; FY26 = \$286,000

Transportation Planning 026: FY22 = \$30,000

Justification

Replace City owned vehicles and equipment at the end of their useful life.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	6,115,187	5,443,699	6,097,966	4,685,714	4,989,062	27,331,628
Total	6,115,187	5,443,699	6,097,966	4,685,714	4,989,062	27,331,628

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
5th Penny	801,005	753,000	1,146,356	850,229	615,000	4,165,590
General Fund Appropriation	1,207,445	576,201	1,826,365	194,122	30,117	3,834,250
Solid Waste Reserves	3,048,854	2,293,057	511,486	2,926,632	3,006,880	11,786,909
Specific Revenue Sources	295,000	568,633	462,000	432,000	471,765	2,229,398
Unknown	762,883	1,252,808	2,151,759	282,731	865,300	5,315,481
Total	6,115,187	5,443,699	6,097,966	4,685,714	4,989,062	27,331,628

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1416 - Street and Alley

Contact Public Works Director

Type Capital Enhancement

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$2,527,000

Project # ST-14-001

Project Name Street & Alley Facility Expansion

Description

This is a phased project designed to focus on design for population growth. Phase I of the project adds a 14,700 square foot pre-engineered metal building addition on the west side of the existing building to accommodate eight snow plow trucks/sanders/plows. Phase I also includes necessary site work to accommodate the expansion. A future Phase II project will remodel the existing facility office and common area to include handicap accessible restrooms, install showers and a separate bunk room, and add additional storage. It will also include relocation and remodel of the existing tool room. The existing truck storage area will undergo minimal upgrades in this future phase.

Justification

The Public Works Department is focused on projecting design of a facility capable of supporting the citizens of Cheyenne based on projected 20 year population growth. At this time there is insufficient space to store all current and future Street & Alley equipment and supplies.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	2,527,000					2,527,000
Total	2,527,000					2,527,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown	2,527,000					2,527,000
Total	2,527,000					2,527,000

Budget Impact/Other

Utility costs will increase with the expansion of the Street & Alley Shop. Other maintenance costs may increase slightly. SLIB Consensus Funds will be pursued to complete this project.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1416 - Street and Alley

Contact Street & Alley Manager

Type Maintenance

Useful Life

Category Maintenance

Priority 1 Critical

Status Active

Total Project Cost: \$3,300,000

Project # ST-16-001

Project Name Right-of-Way Maintenance

Description

Funding to purchase equipment and materials required to maintain city transportation infrastructure, including all street maintenance equipment and supplies such as asphalt, ice melt, snow plows, street sweepers, etc.

Justification

Critical for maintenance of city streets and alleys to include snow removal and street repairs.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	825,000	825,000	825,000	825,000		3,300,000
Total	825,000	825,000	825,000	825,000		3,300,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
5th Penny	825,000	825,000	825,000	825,000		3,300,000
Total	825,000	825,000	825,000	825,000		3,300,000

Budget Impact/Other

Optional 1% funds are designated for right-of-way maintenance. An additional \$300,000 is set aside to fund equipment and vehicles for the Street & Alley Division.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1424 - Solid Waste

Contact Public Works Director

Type Equipment

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$6,529,777

Project # SA-20-001

Project Name Sanitation/Recycling Solid Waste Equipment

Description

Replace and acquire new solid waste collection and recycling equipment as it becomes worn out and the city grows.

Justification

Reliable equipment is required to provide sanitation services and meet the Wyoming Department of Environmental Quality rules pertaining to health and safety.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	922,834	1,757,208	1,720,447	1,258,060	871,228	6,529,777
Total	922,834	1,757,208	1,720,447	1,258,060	871,228	6,529,777

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Solid Waste Reserves	922,834	1,757,208	1,720,447	1,258,060	871,228	6,529,777
Total	922,834	1,757,208	1,720,447	1,258,060	871,228	6,529,777

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1424 - Solid Waste

Contact Public Works Director

Type Equipment

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$1,715,920

Project # SA-20-002

Project Name Landfill Solid Waste Equipment

Description

Replace and acquire new landfill equipment as it becomes worn out and the city grows.

Justification

Reliable equipment is required to provide sanitation services and meet the Wyoming Department of Environmental Quality rules pertaining to health and safety.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	47,290	34,101	244,943	26,524	1,363,062	1,715,920
Total	47,290	34,101	244,943	26,524	1,363,062	1,715,920

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Solid Waste Reserves	47,290	34,101	244,943	26,524	1,363,062	1,715,920
Total	47,290	34,101	244,943	26,524	1,363,062	1,715,920

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1424 - Solid Waste

Contact Public Works Director

Type Transportation

Useful Life

Category Transportation

Priority 2 Very Important

Status Active

Total Project Cost: \$25,000

Project # SA-22-001

Project Name 6 Yard Self Dumping Hopper

Description

A 6 cubic yard self dumping hopper is needed to go on 3/4 ton pick-up truck in order to service areas that cannot be accessed by a sanitation truck.

Justification

This equipment is needed to service all residential customers on a daily basis.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Solid Waste Reserves	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1424 - Solid Waste

Contact Public Works Director

Type Equipment

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$30,000

Project # SA-22-002

Project Name Residential Cart Washer

Description

A cart washing machine is needed to clean roughly 21,000 residential carts for customers.

Justification

Residential carts need to be sanitized before delivering them to a residence for use.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	30,000					30,000
Total	30,000					30,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Solid Waste Reserves	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1430 - Transit
Contact Transit Manager
Type Buildings
Useful Life
Category Maintenance
Priority 3 Important
Status Active

Project # TN-16-002
Project Name New Bus Shelters and ROW Improvements

Total Project Cost: \$150,000

Description

Build up to 6 new bus shelters and make accompanying right-of-way (ROW) improvements.

Justification

Added shelters are needed as bus routes are changed and service is expanded due to city growth.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance		150,000				150,000
Total		150,000				150,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Federal Grants		120,000				120,000
General Fund Appropriation		30,000				30,000
Total		150,000				150,000

Budget Impact/Other

Funding sources include 80% Federal Transit Grant funds and 20% General funds.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1511 - Police

Contact Police Chief

Type Equipment

Useful Life

Category Public Safety

Priority 3 Important

Status Active

Total Project Cost: \$1,000,000

Project # PD-14-004

Project Name Portable Radio Replacement

Description

Replacement of Police Department portable radios.

Justification

Current radios were purchased with 6th penny funds in 2014 and will need to be replaced in 2022.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	1,000,000					1,000,000
Total	1,000,000					1,000,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
6th Penny	906,968					906,968
Unknown	93,032					93,032
Total	1,000,000					1,000,000

Budget Impact/Other

2021 6th Penny Funds.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1511 - Police

Contact Police Chief

Type Buildings

Useful Life

Category Public Safety

Priority 3 Important

Status Active

Total Project Cost: \$2,515,074

Project # PD-20-001

Project Name Cheyenne Public Safety Center Completion

Description

During initial construction of the Cheyenne Public Safety Center, it was not known what would be built in certain areas. Those areas were designated as "Future Build-Out". It is now known what those areas need to be used for, and those areas and additions can be finished with the unused 6th Penny funds designated for the project, which total \$2,515,074 as of May 31, 2020. The additions will include high density shelving for the Evidence Division, additional office space on the 3rd floor, move defensive tactics to the 3rd floor, move Computer Crimes to the unfinished area of the 2nd floor and IT storage areas on the 3rd floor. Additionally, the lighting in the building will be converted to LED lights and the parking spaces in the secure lot will be covered to protect the cars from hail. The lot, which the PD and Fire Dept leases, may be purchased.

Justification

These funds were designated for the Cheyenne Public Safety Center by the voters of Laramie County, and the facility should be completed with these funds.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design/Construction	2,515,074					2,515,074
Total	2,515,074					2,515,074

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
6th Penny	2,515,074					2,515,074
Total	2,515,074					2,515,074

Budget Impact/Other

This project is entirely funded by the 2012 6th Penny Tax.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1511 - Police

Contact Police Chief

Type Public Safety

Useful Life

Category Public Safety

Priority 2 Very Important

Status Active

Total Project Cost: \$53,529

Project # PD-22-001

Project Name Electronic Evidence Storage Upgrade

Description

Electronic evidence storage upgrade project to update the electronic evidence storage capabilities of the Cheyenne Police Department.

Justification

Much of the evidence collected today includes electronic evidence from phones, computers, surveillance cameras, etc. Due to time requirements for evidence retention, and the amount of electronic evidence collected, the amount of storage space needed has increased. This upgrade in storage will give the police department much more room to continue to store and collect electronic evidence

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings		53,529				53,529
Total		53,529				53,529

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
6th Penny		53,529				53,529
Total		53,529				53,529

Budget Impact/Other

2021 6th Penny Funds.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1615 - Fire

Contact Fire Chief

Type Capital Project

Useful Life

Category Public Safety

Priority 2 Very Important

Status Active

Total Project Cost: \$6,500,000

Project # FI-14-007

Project Name Fire Station #5 Replacement

Description

Replacement of Fire Station #5 located at 2014 Dell Range Boulevard

Justification

Fire Station #5 was originally built in 1963. It has stood proudly at 2014 Dell Range Boulevard for over 50 years, but has now outlived its ability to serve the community's needs. The existing square footage and building are limiting for today's fire service operations. It is no longer able to house needed equipment, apparatus, and firefighting personnel. The original boiler has been repaired multiple times in order to heat the small building and bays and is past its serviceable life. Building electrical and connectivity abilities are outdated and are unable to support modern technology that would improve employee safety and enhance fire response to the community. The investment in a new fire station #5 will improve the physical environment for our employees and response times for our residents. A new station will also be more energy efficient, compliant with ADA and gender guidelines.

Building a new fire station in a high-profile location shows the community that we care about their safety and the safety of our firefighters. A new fire station represents economic vitality, a safe community and an effective local government. Keeping the current station would most assuredly result in extensive costly and ongoing maintenance with the real possibility of station closure being the only available option. This would cause an enormous ripple effect regarding economic stability and public safety along the Dell Range business district and the surrounding residential complexes.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	6,500,000					6,500,000
Total	6,500,000					6,500,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
6th Penny	4,631,000					4,631,000
Unknown	1,869,000					1,869,000
Total	6,500,000					6,500,000

Budget Impact/Other

2021 6th Penny Funds.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1615 - Fire

Contact Fire Chief

Type Capital Project

Useful Life

Category Public Safety

Priority 5 Future Consideration

Status Active

Total Project Cost: \$6,000,000

Project # FI-14-008

Project Name New Fire Station #9

Description

Build a new Fire Station #9 in the Swan Ranch Business Development.

Justification

The Swan Ranch Business Development located south of Cheyenne along I-25 consists of almost 7,000 acres of land, with over 1,000 acres in the park being within the City of Cheyenne. As businesses such as Schlumberger and Brenntag Pacific build in the park more resources will need to be available to provide fire service in a timely matter. The existing station(s) and fire staffing will be inadequate to provide the response times needed for public safety in the Swan Ranch Business Park and will take away the needed protection from current coverage areas.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	6,000,000					6,000,000
Total	6,000,000					6,000,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown	6,000,000					6,000,000
Total	6,000,000					6,000,000

Budget Impact/Other

Future O&M and personnel costs will be required once the new fire station is built. How to fund these future expenses will need to be determined.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1615 - Fire

Contact Fire Chief

Type Equipment

Useful Life

Category Public Safety

Priority 3 Important

Status Active

Total Project Cost: \$250,000

Project # FI-20-004

Project Name Pipe Farm Training Prop

Description

Install a 30 foot x 20 foot training pipe farm at the Cheyenne Fire Training Complex.

Justification

The Fire Training Complex needs a training pipe farm in order to prepare for industrial emergency responses. This type of prop will prepare firefighters for fires at local refineries or other regional locations where we might be requested to respond. This prop was a part of the initial Fire Training Complex plan but was never implemented. In 2019, a natural gas line was piped into the training facility property and can be used as the initial supply. There are currently no pipe farm firefighting training props in the region, and this type of training aid will allow us to draw firefighters to the area for classes, as well as ensure our local firefighters are prepared to protect the citizens of Cheyenne in case this type of emergency event occurs. The initial expense will be for the piping, valves, and labor to build the prop, the additional expense will cover expansion of the prop for more complex training scenarios.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Other	250,000					250,000
Total	250,000					250,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown	250,000					250,000
Total	250,000					250,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1615 - Fire

Contact Fire Chief

Type Capital Project

Useful Life

Category Public Safety

Priority 1 Critical

Status Active

Total Project Cost: \$6,500,000

Project # FI-20-005

Project Name Fire Station #3 Replacement

Description

Replace existing Fire Station #3 located at 1720 Cleveland Avenue.

Justification

Fire Station #3, located at 1720 Cleveland Avenue, is at its end of life. It was built in 1981 and has consistently served the residents of Cheyenne as the busiest station. With the continued growth of the community, a more diversified response workforce, and with extensive repairs needed, replacement is in the best interest of the community.

The existing square footage and building design of Fire Station #3 limits fire service operations. There is not enough space for the additional equipment and apparatus that is needed to best serve Cheyenne's continued growth including a new Ladder Company and Rescue Unit. Electrical and connectivity upgrades are needed to support the modern technology that would improve employee safety and enhance fire response to the community.

Currently, the station does not have the square footage required to accommodate the needed living quarters for additional personnel that would come with the additional apparatus that are planned for this location. In addition, it has one open sleeping area and one shared bathroom/shower area.

Over the last several years, design flaws have led to numerous roof leaks that have led to cracking and instability in the structural integrity of the walls, and the supporting structures of the roof itself. Without replacement the city will continue to have ongoing costly maintenance, leaving the only option of station closure.

Fire Station #3 is currently the busiest station in the state with regards to call volume and serves the most expansive response area which makes it an ideal location for the strategic future expansion of a Ladder and Rescue Company. A new station would be more energy efficient, compliant with ADA, and gender guidelines, and show support for the ongoing economic development in the community. A new fire station represents economic growth, a safe community and a dedicated local government.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	6,500,000					6,500,000
Total	6,500,000					6,500,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
6th Penny	4,631,000					4,631,000
Unknown	1,869,000					1,869,000
Total	6,500,000					6,500,000

Budget Impact/Other

2021 6th Penny Funds.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1615 - Fire

Contact Fire Chief

Type Capital Project

Useful Life

Category Public Safety

Priority 2 Very Important

Status Active

Total Project Cost: \$6,500,000

Project # FI-20-007

Project Name New Fire Station #7

Description

Build a new Fire Station #7 to accommodate fire and emergency medical response needs within the future Sweetgrass subdivision.

Justification

The Sweetgrass Development is a mixed-use master planned community to be built on 2,349 acres in south-east Cheyenne. The development plans to build more than 5,000 residential dwellings, as well as Wyoming's largest hotel and convention center with a planned completion date in 2021/2022. The hotel center will be 70,000 sq. ft. with 150 beds. Currently, fire protection and emergency response in this area is provided by Fire Station #2, located at 514 West Fox Farm Road.

The existing station and personnel will be inadequate to provide the response times needed for public safety in the Sweetgrass Development, and would also take away the needed protection from current coverage areas.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	6,500,000					6,500,000
Total	6,500,000					6,500,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
6th Penny	6,500,000					6,500,000
Total	6,500,000					6,500,000

Budget Impact/Other

2021 6th Penny Funds. Future O&M and personnel costs will be required once the new fire station is built. How to fund these future expenses will need to be determined.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1615 - Fire

Contact Fire Chief

Type Capital Project

Useful Life

Category Public Safety

Priority 2 Very Important

Status Active

Total Project Cost: \$6,500,000

Project # FI-20-008

Project Name New Fire Station #8

Description

Build a new Fire Station #8 to provide fire and emergency medical response services to the subdivisions off of Whitney Road.

Justification

Fire protection and emergency responses to this area is currently provided by Fire Station #3 located at 1720 Cleveland Avenue. As the city of Cheyenne expands east and development grows response times from this station will be inadequate given the current service area. A new station would be energy efficient, compliant with ADA and gender regulations, and will be an attractive addition to the community. Building a new fire station represents economic growth, provides for public safety, and shows a forward-thinking local government.

Failure to add a fire station and the necessary personnel will result in an increased response time. The result will be significant delays in fire response times and the intervention of critical medical care resulting in increased suffering and possible death. As Cheyenne grows, so must Cheyenne Fire Rescue.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance			6,500,000			6,500,000
Total			6,500,000			6,500,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown			6,500,000			6,500,000
Total			6,500,000			6,500,000

Budget Impact/Other

Future O&M and personnel costs will be required once the new fire station is built. How to fund these future expenses will need to be determined.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1615 - Fire

Contact Fire Chief

Type Equipment

Useful Life

Category Public Safety

Priority 1 Critical

Status Active

Total Project Cost: \$2,731,000

Project # FI-20-010

Project Name New Front Line Fire Apparatus

Description

New front line apparatus for Fire Stations #1, #3, #6, a new front line Aerial (Quint) for Fire Station #5, and a new front line Ladder Truck for Fire Station #1.

Justification

Currently, Cheyenne Fire Rescue has no standard apparatus and equipment replacement schedule, nor does it have an amortized equipment replacement fund. As a result, frontline apparatus falls into a deferred replacement mode; meaning it is used until it breaks down and replacement must be funded through a variety of creative methods such as a one-time capital appropriation from city funds to match funds from a State of Wyoming SLIB grant. The majority of the Cheyenne Fire Rescue frontline fleet has exceeded its suggested 15-year life span as defined by the NFPA 1901. Ideally, you would want those apparatus to become backup apparatus after those 15-years. However, due to the long use of the frontline fleet those apparatus are no longer viable backups. Also, exorbitant funds are being spent on maintenance costs due to an aging frontline fleet and a reserve fleet that is over 20 years old.

On a regular of basis, routine maintenance is not being accomplished because the city repair shop is busy completing emergency repairs to our frontline apparatus. In these cases, we have no reserve apparatus available should a breakdown occur, or a major incident be dispatched requiring additional crews.

It has become a critical issue and at any given time could leave the city unprotected and the community in a dangerous situation. It is imperative that new frontline apparatus be purchased and a replacement fund be established.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	1,200,000	981,000				2,181,000
Other		550,000				550,000
Total	1,200,000	1,531,000				2,731,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
6th Penny	1,200,000	1,531,000				2,731,000
Total	1,200,000	1,531,000				2,731,000

Budget Impact/Other

2021 6th Penny Funds. Future O&M costs will be required.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1615 - Fire

Contact Fire Chief

Type Equipment

Useful Life

Category Public Safety

Priority 3 Important

Status Active

Total Project Cost: \$1,531,000

Project # FI-20-011

Project Name New Apparatus for Fire Stations #7, #8 & #9

Description

New fire apparatus for proposed Fire Stations #7 (Sweetgrass), #8 (Whitney), and #9 (Swan Ranch).

Justification

To accommodate the future growth needs of residential and commercial fire protection, industrial fire protection and emergency medical services, Cheyenne Fire Rescue will need funding to support fire apparatus for new proposed fire stations.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings		781,000				781,000
Other		750,000				750,000
Total		1,531,000				1,531,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
6th Penny		1,531,000				1,531,000
Total		1,531,000				1,531,000

Budget Impact/Other

2021 6th Penny Funds. Future O&M costs will be required.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1615 - Fire

Contact Fire Chief

Type Equipment

Useful Life

Category Public Safety

Priority 1 Critical

Status Active

Total Project Cost: \$270,000

Project # FI-21-001

Project Name Personal Protective Equipment/Turnout Gear

Description

Replacement of Personal Protective Equipment (PPE) with half the expenditures occurring in FY21 and the second half of expenditures occurring in FY23. Each member is required to have 2 complete sets of PPE for a total of 90 sets to be purchased. The first set purchased in FY21 replaced the near end-of-life equipment per NFPA guidelines, and the second set purchase is being pushed back to FY23 to increase space between the purchase of both sets, as well as to space out the replacement cycle.

Justification

Fire service Personal Protective Equipment (PPE) is required as part of the job. Structural firefighting gear has a service life of 10 years. Cheyenne Fire Rescue originally purchased 2 sets of gear for each member as required in the negotiated union contract. This gear is close to its end-of-life and must be replaced. We are proposing to move the second set back to FY23 to provide a financial relief by purchasing only one set each period. This will eventually allow for replacement of the PPE every 5 years. This 5 year replacement will also allow the department to stay on top of industry advances and pricing to ensure the best protective gear is purchased for our members.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings		270,000				270,000
Total		270,000				270,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown		270,000				270,000
Total		270,000				270,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1615 - Fire
Contact Fire Chief
Type Equipment
Useful Life
Category Public Safety
Priority 3 Important
Status Active

Total Project Cost: \$650,000

Project # FI-22-001
Project Name Portable Radio Replacement

Description

Replacement of Fire Department portable radios.

Justification

Current radios were purchased in 2018 and will need replaced in 2026.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings					650,000	650,000
Total					650,000	650,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown					650,000	650,000
Total					650,000	650,000

Budget Impact/Other

Potential funding with 6th Penny ballot funds.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1615 - Fire
Contact Fire Chief
Type Equipment
Useful Life
Category Public Safety
Priority 3 Important
Status Active

Project # FI-22-002
Project Name SCBA Fill Stations

Total Project Cost: \$150,000

Description

Purchase and install Self Contained Breathing Apparatus (SCBA) fill stations in new and existing fire stations.

Justification

There are currently limited locations within the community for current fill stations, thus taking emergency response resources out of service areas for extended time.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings		150,000				150,000
Total		150,000				150,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

Potential funding with future 6th Penny ballot funds and/or FEMA grant opportunities.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1615 - Fire

Contact Fire Chief

Type Maintenance

Useful Life

Category Public Safety

Priority 4 Less Important

Status Active

Total Project Cost: \$250,000

Project # FI-22-003

Project Name Training Facility Parking Lot Extension

Description

Extend current parking lot footprint for additional spaces at the Fire Training Facility.

Justification

Limited parking spaces for facility use for local, regional and state partners during training opportunities and conferences.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance			250,000			250,000
Total			250,000			250,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown			250,000			250,000
Total			250,000			250,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1701 - CRE

Contact CRE Director

Type Capital Project

Useful Life

Category Quality of Life

Priority 5 Future Consideration

Status Active

Total Project Cost: \$6,750,000

Project # CRE-16-001

Project Name New Indoor Turf Sports Facility

Description

Build an indoor sports facility with a turf surface and support services.

Justification

Public demand for an indoor turf sports facility has increased as there is currently no such facility in Cheyenne. Given the climate, it would provide more year round opportunities for physical fitness, practices, and events. The City has 3,000 to 4,000 citizens of all ages that would benefit from this facility to participate in sports, such as baseball, softball, soccer, football, lacrosse, etc. The facility could produce revenue from rentals from a variety of organizations, including the school district for sports, marching band practice, or a multitude of other possibilities. Currently, teams and organizations leave Cheyenne and pay for use of such facilities in other communities.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Other		750,000				750,000
Planning/Design/Construction		6,000,000				6,000,000
Total		6,750,000				6,750,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown		6,750,000				6,750,000
Total		6,750,000				6,750,000

Budget Impact/Other

Additional O&M costs will be created but has the potential for significant revenue generation to offset these expenses.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1701 - CRE

Contact CRE Director

Type Capital Enhancement

Useful Life

Category Maintenance

Priority 3 Important

Status Active

Total Project Cost: \$2,130,145

Project # CRE-16-004

Project Name Ballfield Renovations

Description

Renovation of Converse Ballfields, Dutcher Ballfields, and Dunbar Ballfields.

Justification

Fields need to be maintained due to the wear and tear of high usage, and to enhance player safety and meet expectations. New lighting at all the ballfields would increase/maximize the playing time on the field each day and decrease need for building new fields. The Converse fields need significant updates including demolition work, site regrading, replace and/or patch some asphalt parking lots, concrete curb and gutters, sidewalks, replace/upgrade utilities and irrigation system, add new landscaping, dugouts, scoreboard, fencing, infield mix, score booth, and spectator shade shelter. Likewise, the Dunbar fields need the grandstands removed and replaced as well as a new ADA accessible concession/restroom building.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	2,130,145					2,130,145
Total	2,130,145					2,130,145

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown	2,130,145					2,130,145
Total	2,130,145					2,130,145

Budget Impact/Other

Existing revenue sources include proceeds from the sale of property to Menards and a local Recreation Mill grant. The City may look into partnering with school district on costs rather than duplicating efforts.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1701 - CRE

Contact CRE Director

Type Capital Project

Useful Life

Category Public Safety

Priority 1 Critical

Status Active

Total Project Cost: \$2,000,000

Project # CRE-17-003

Project Name New City Cemetery

Description

Develop/construct a new public cemetery with supporting service buildings and infrastructure. Project includes land improvements, new maintenance building, existing building renovation as a support facility for cemetery and arboretum, new committal shelter, and related infrastructure and side work.

Justification

For 144 years, the city has provided and maintained an established cemetery system. The current cemeteries will reach their capacity within 3-4 years. The public relies on the stability of a municipal cemetery system. 27 years ago the Cemetery Division provided a study about the existing condition of the municipal cemetery system and projected viable life span of the cemetery as a functional service to the citizenry of Cheyenne. 27 years later, those projections appear to be on target and are of concern. The elimination of cemetery services would leave this division as a maintenance unit without any means to generate revenue.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Land Acquisition	2,000,000					2,000,000
Total	2,000,000					2,000,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown	2,000,000					2,000,000
Total	2,000,000					2,000,000

Budget Impact/Other

Phase I - Master Plan for the new cemetery has been completed. The new cemetery will generate revenue but will require O&M costs for upkeep. There is the potential for some Veterans Administration funding that will be pursued.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1701 - CRE

Contact CRE Director

Type Capital Project

Useful Life

Category Quality of Life

Priority 2 Very Important

Status Active

Total Project Cost: \$7,050,000

Project # CRE-17-004

Project Name Gymnasium

Description

Build a new gymnasium facility to house the city's adult and youth sports programs.

Justification

The Recreation Division's adult and youth programs have been a large part of the community. Currently, the programs are operated out of school district facilities and the city is at the mercy of the school district facilities schedule availability. The school facilities are being utilized more and more by private groups that pay to use them, which pushes the city's programs to the back of the line. The school district is looking at charging for use of all their facilities in the near future. Having a city-owned facility would reduce some need for program space, and would impact current and future programs by owning a gymnasium to house ongoing, year-round programs. It is also strongly advised to put a walking track upstairs to provide the community with a location to walk indoors.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design/Construction	7,050,000					7,050,000
Total	7,050,000					7,050,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown	7,050,000					7,050,000
Total	7,050,000					7,050,000

Budget Impact/Other

There would be potential for revenue generation from additional programming fees but will also require O&M costs.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1701 - CRE

Contact CRE Director

Type Capital Enhancement

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$200,000

Project # CRE-20-001

Project Name Pioneer Park Upgrades

Description

Upgrade the Pioneer Park facility that houses Latchkey and summer recreation programs.

Justification

The Programs have been profitable for numerous years; however, additional programs cannot be added and the current programs have waiting lists due to space limitations. CRE would like to continue to serve the program participants in an upgraded, clean, and safe facility. These upgrades would positively impact current and future program participants which develops youth to be social, confident, and responsible individuals.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	50,000	50,000	50,000	50,000		200,000
Total	50,000	50,000	50,000	50,000		200,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Solid Waste Reserves		50,000				50,000
Specific Revenue Sources	50,000		50,000	50,000		150,000
Total	50,000	50,000	50,000	50,000		200,000

Budget Impact/Other

Specific revenue funding would come from facility use fees.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1701 - CRE

Contact CRE Director

Type Equipment

Useful Life

Category Quality of Life

Priority 2 Very Important

Status Active

Total Project Cost: \$900,000

Project # CRE-20-006

Project Name Playground Replacement Plan

Description

Annual replacement of playground equipment and safety surfacing.

Justification

The expected life-span of many of the city's playgrounds have been reached and are in need of replacement. In many locations, repair/replacement parts are no longer available from the manufacturers.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	225,000	225,000	225,000	225,000		900,000
Total	225,000	225,000	225,000	225,000		900,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown	225,000	225,000	225,000	225,000		900,000
Total	225,000	225,000	225,000	225,000		900,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1710 - Forestry

Contact CRE Director

Type Maintenance

Useful Life

Category Maintenance

Priority 3 Important

Status Active

Total Project Cost: \$1,495,000

Project # FO-16-001

Project Name Arboretum Maintenance

Description

The City's arboretum requires maintenance in order to keep it accessible to the public. Required maintenance included in this project includes irrigation, development, and a the build of a Welcome and Learning Center. The estimated costs for irrigation maintenance is approximately \$300,000 needed, while costs for arboretum development is approximately \$600,000 needed, and the approximate amount needed to build a Welcome and Learning Center is \$575,000.

Justification

The arboretum is a historical, scientific, and educational asset for the city. Not maintaining it would mean the eventual loss of the asset entirely. Many years have gone by that it was not maintained and some specimens have already been lost forever.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	10,000	10,000	1,475,000			1,495,000
Total	10,000	10,000	1,475,000			1,495,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown	10,000	10,000	1,475,000			1,495,000
Total	10,000	10,000	1,475,000			1,495,000

Budget Impact/Other

Potential funding to come from future 6th Penny revenues.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1710 - Forestry

Contact CRE Director

Type Landscaping

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$170,000

Project # FO-17-001

Project Name Underplant Future Trees

Description

Continue to plan a progression of trees in new parklands and replace trees that are removed due to public safety.

Justification

It is extremely important to continue to replace trees that are removed on city lands and to add trees in newly developed parks. In order to ensure several age classes of trees within the parklands, underplanting needs to continue yearly along with species diversity. Planning for an age class succession of trees will prevent trees from all reaching maturity at the same time.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Other	40,000	40,000	45,000	45,000		170,000
Total	40,000	40,000	45,000	45,000		170,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund Appropriation	40,000	40,000	45,000	45,000		170,000
Total	40,000	40,000	45,000	45,000		170,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1710 - Forestry

Contact CRE Director

Type Buildings

Useful Life

Category Maintenance

Priority 3 Important

Status Active

Total Project Cost: \$75,000

Project # FO-22-001

Project Name Headhouse Roof Replacement

Description

The historic headhouse that was built in 1929 and was part of the nursery operations of the USDA's High Plains Research Station for over 70 years was recently given to the City and the roof is in poor condition. This building is in good shape otherwise and is being utilized as a maintenance shop for the High Plains Arboretum which managed is by the Forestry Division. This building could be utilized in the future if a City cemetery is built nearby or it could be used to expand the growing capacity of the Botanic Gardens.

Justification

The headhouse roof is in poor condition and water is getting into the building which is causing some damage. This building is historic and could be utilized in the future for many purposes. If the roof is not replaced in the next couple years, damage to the building will be great. An estimate from ABC Siding came in at \$75,000.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance		75,000				75,000
Total		75,000				75,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown		75,000				75,000
Total		75,000				75,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1721 - Aquatics

Contact CRE Director

Type Buildings

Useful Life

Category Quality of Life

Priority 5 Future Consideration

Status Active

Total Project Cost: \$10,700,000

Project # AQ-14-004

Project Name Johnson Pool Replacement

Description

Demolish the current Johnson Pool, and design a new indoor aquatics facility at a new location. The current need for a year around enclosed pool is greater than the need for an outdoor pool for 3 months out of the year. Engineering and design services will be required. The new aquatics facility complex would include locker rooms, a storage room, office space, and training class rooms.

Justification

The current Johnson Pool has exceeded its life expectancy and should be demolished. The pool and buildings do not meet ADA standards, is undersized, and is overall inadequate to meet the growing needs of the population.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design	250,000	450,000				700,000
Construction/Maintenance				10,000,000		10,000,000
Total	250,000	450,000		10,000,000		10,700,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
6th Penny	250,000					250,000
Unknown		450,000		10,000,000		10,450,000
Total	250,000	450,000		10,000,000		10,700,000

Budget Impact/Other

Has potential for revenue generation but will increase maintenance costs

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1721 - Aquatics

Contact CRE Director

Type Buildings

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$20,000

Project # AQ-20-001

Project Name Dumpster Containment Enclosure

Description

Remove the existing enclosure and relocate it to an area that the sanitation trucks can easily empty and return the containers within the enclosure.

Justification

The current location of the enclosure is on a curved part of the parking lot with an island nearby. This prohibits the sanitation trucks from properly accessing the containers to empty and return the containers in the enclosure. As a result, the containers are left as a hazard for drivers in the parking lot.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Solid Waste Reserves	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1721 - Aquatics

Contact CRE Director

Type Equipment

Useful Life

Category Quality of Life

Priority 2 Very Important

Status Active

Total Project Cost: \$18,600

Project # AQ-20-002

Project Name 1 Meter Diving Board

Description

Purchase a new 1 meter diving board and stand equipment with training harness. The current board is out of date.

Justification

The new diving board will offer a new product to the community as well as to our beginning spring board diving classes. The new board would replace the current 3 meter diving board so that the climbing wall and diving board could be used simultaneously during recreational swimming.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	3,720	3,720	3,720	3,720	3,720	18,600
Total	3,720	3,720	3,720	3,720	3,720	18,600

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
6th Penny	3,720	3,720	3,720	3,720	3,720	18,600
Total	3,720	3,720	3,720	3,720	3,720	18,600

Budget Impact/Other

Funded by the 2012 6th Penny Tax.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1721 - Aquatics

Contact CRE Director

Type Infrastructure

Useful Life

Category Public Safety

Priority 2 Very Important

Status Active

Total Project Cost: \$5,000

Project # AQ-21-002

Project Name ADA Accessible Main Pool Door

Description

Add a heavy duty automatic door operator with push plate switches to convert the main pool access door at the Cheyenne Aquatic Center to comply with ADA requirements. At the same time, a mag lock with relay switch and strobe light will be installed to finish the safety feature for lockdown purposes within facility.

Justification

The entire facility is ADA friendly except for the main door to access the pools. A large amount of our regular patrons would benefit from this upgrade in being able to access the pools easily. The division has also been working to upgrade security in the event a lockdown were to be required. The addition of the mag lock and relay switch with strobe light would allow the front counter staff to lock the main door so no access would be permitted onto the pool deck, as well as alerting the lifeguard staff and management team in the office area via strobe light that a lockdown situation has begun.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	5,000					5,000
Total	5,000					5,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown	5,000					5,000
Total	5,000					5,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1721 - Aquatics

Contact CRE Director

Type Equipment

Useful Life

Category Quality of Life

Priority 3 Important

Status Active

Total Project Cost: \$22,000

Project # AQ-22-001

Project Name Aquatic Center Inflatable Obstacle Course

Description

Purchase a constant airflow obstacle course to attract users and offer up to date aquatic experiences. This purchase would include a 21 Meter long Obstacle Course to be utilized in the Main pool and a 11 Meter Log Runner to be used in the Recreational Pool.

Justification

The obstacle course is something that is unique to the state of Wyoming. This purchase sets the Cheyenne Aquatic Center apart from all others in the state and is sure to drive revenue forward. It allows for special events to held at the Cheyenne Aquatic Center every Friday which feature these inflatable courses. This also gives us the opportunity to allow customers to utilize these inflatables at a cost. If we charged \$200 additional for these to be used the inflatables would pay for themselves after only 110 private parties (we currently average around 40 a year).

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	4,400	4,400	4,400	4,400	4,400	22,000
Total	4,400	4,400	4,400	4,400	4,400	22,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown	4,400	4,400	4,400	4,400	4,400	22,000
Total	4,400	4,400	4,400	4,400	4,400	22,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1730 - Recreation

Contact CRE Director

Type Buildings

Useful Life

Category Transportation

Priority 2 Very Important

Status Active

Total Project Cost: \$100,000

Project # RE-22-001

Project Name Vehicle Storage Unit

Description

Build an enclosed storage unit for all Recreation Division vehicles. The vehicles have been vandalized on a regular basis, and now must be stored at the Fleet Facility per the Risk Manager's Office. This becomes a staffing issue, along with safety of employees to do their regular safety checks and backing up large buses in confined spaces. The buses must be plugged in during winter months. Fleet has expressed an inconvenience. Need one facility at the Pioneer Park Center, and one at the Youth Activity and Community Center.

Justification

Due to vandalism of the vehicles, the vehicles (3 buses, 5 vans) have to now be stored at the Fleet Maintenance outside. We have been told this is an inconvenience to the Fleet Maintenance Division. In the winter months, the buses must be plugged into electricity to keep the batteries charged. The vehicles need to be near electricity, but places them in a very confined space where backing the large buses can be difficult and possibly cause damage. The Latchkey program is out two vehicles now due to damage and vandalism, the program will not be able to make child care routes if another vehicles is put out of service. The staff have to leave earlier now to pick up vehicles and return them in the evening. This is time away from the program. Also, the staff must do vehicles checks before each usage which can be very difficult during the winter months. This is a safety factor when staff must climb up and under buses.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	100,000					100,000
Total	100,000					100,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1739 - Ice & Events Center

Contact CRE Director

Type Maintenance

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$40,000

Project # IC-17-002

Project Name Entrance Sign

Description

Replace the current entrance sign to the Ice & Events Center with a digital marquee sign.

Justification

The current sign is an eye sore and is outdated. Having a digital marquee would create multi-layered marketing opportunities and make the Ice & Events Center more noticeable as it is virtually hidden from street view. It would make a more professional first impression. 2018 bids ranged from \$29,000 to \$77,000.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	40,000					40,000
Total	40,000					40,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
5th Penny	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1739 - Ice & Events Center

Contact CRE Director

Type Equipment

Useful Life

Category Maintenance

Priority 4 Less Important

Status Active

Total Project Cost: \$200,000

Project # IC-17-004

Project Name New Arena Boards

Description

Replacement of the acoustic boards around entire rink of the Ice & Events Center.

Justification

The current acoustic boards are the originals and have become uneven/not flush. The facility has had to re-drill anchor points to rescore the boards, however, some are still uneven due to several years of use.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings				200,000		200,000
Total				200,000		200,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
5th Penny				200,000		200,000
Total				200,000		200,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Project # IC-17-005
Project Name New Bathroom and Locker Room Partitions

Department 1739 - Ice & Events Center
Contact CRE Director
Type Maintenance
Useful Life
Category Maintenance
Priority 4 Less Important
Status Active

Total Project Cost: \$35,000

Description

Replacement of all bathroom and locker room partitions at the Ice & Events Center.

Justification

The current partitions are the originals installed in the facility and are damaged.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	35,000					35,000
Total	35,000					35,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
5th Penny	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1739 - Ice & Events Center

Contact CRE Director

Type Equipment

Useful Life

Category Quality of Life

Priority 1 Critical

Status Active

Total Project Cost: \$34,100

Project # IC-21-002

Project Name Laser Tag System

Description

Replace the existing laser tag system and upgrade the laser tag room at the Ice & Events Center.

Justification

The present Riff Laser Tag System will no longer be supported by Zone Laser in December 2021. The system is aging and the room is dated. 2020 revenues for laser tag were \$18,500. Therefore, an updated room and new equipment should easily allow the laser tag to pay for itself in less than 2 years.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	34,100					34,100
Total	34,100					34,100

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown	34,100					34,100
Total	34,100					34,100

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1739 - Ice & Events Center

Contact CRE Director

Type Equipment

Useful Life

Category Quality of Life

Priority 1 Critical

Status Active

Total Project Cost: \$32,000

Project # IC-22-001

Project Name Laser Tag Room Improvements

Description

Purchase new western themed laser tag room dividers and western themed area.

Justification

The laser tag room at Ice & Events is in desperate need of replacement. Original to the building the room dividers are in poor condition. The room has no theme and would greatly improve repeat business if it were western themed like the legend that is Cheyenne. The upgrade would be expected to pay for itself in approximately two years.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	32,000					32,000
Total	32,000					32,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
5th Penny	32,000					32,000
Total	32,000					32,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1739 - Ice & Events Center

Contact CRE Director

Type Maintenance

Useful Life

Category Maintenance

Priority 1 Critical

Status Active

Total Project Cost: \$7,000

Project # IC-22-002

Project Name Mini Golf Pond Leak Detection & Repair

Description

Detect and repair leaks in the three mini-golf ponds.

Justification

The ponds on the Ice & Events mini-golf course all have slow leaks that need to be detected and repaired to save water and man hours.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	7,000					7,000
Total	7,000					7,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
5th Penny	7,000					7,000
Total	7,000					7,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1739 - Ice & Events Center

Contact CRE Director

Type Equipment

Useful Life

Category Quality of Life

Priority 3 Important

Status Active

Total Project Cost: \$16,464

Project # IC-22-003

Project Name Pipe and Drape for Ice & Events Arena

Description

Purchase pipe and drape for the Ice & Events arena.

Justification

Ice & Events hosts many functions that rent pipe and drape from regional suppliers at a considerable cost. By purchasing our own pipe and drape we would be able to save our renters money, and make renting the Ice & Events Center more attractive. The estimated return of investment would be three to four years, but would produce revenue and increase full facility rentals for many years to follow.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	16,464					16,464
Total	16,464					16,464

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
5th Penny	16,464					16,464
Total	16,464					16,464

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1739 - Ice & Events Center

Contact CRE Director

Type Equipment

Useful Life

Category Quality of Life

Priority 1 Critical

Status Active

Total Project Cost: \$34,000

Project # IC-22-004

Project Name Roller Skates and Rollerblades for Ice & Events

Description

Purchase roller skates and rollerblades for Ice & Events.

Justification

The roller skates at Ice & Events were purchased used many years ago. The rollerblades were mostly donated and we in such ill repair that they were considered unsafe and removed from usage. The demand for year-end school district parties and large type events require Ice & Events to upgrade the roller skates and purchase roller blades immediately. The current stock has gone through a thorough inspection resulting in roughly one-quarter of the skates taken out of use with no hope of repair.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	34,000					34,000
Total	34,000					34,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
5th Penny	34,000					34,000
Total	34,000					34,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1740 - Golf

Contact CRE Director

Type Maintenance

Useful Life

Category Maintenance

Priority 3 Important

Status Active

Total Project Cost: \$160,000

Project # GO-20-001

Project Name Check Valve Replacement

Description

Replace current check valves, which at one time were BOPU code, with backflow prevention for the Airport Golf Course and reroute the backflow at Prairie View Golf Course. This project is pending directive from the Board of Public Utilities regarding the necessity, whether cost sharing with BOPU will be considered, the level of engineering required, and a time frame to be considered.

Justification

If required by the Board of Public Utilities this will be critical for the survival of the putting greens at both golf courses. Without the ability to provide winter irrigation, severe damage to of greens is not a question of if, but a question of when. In a typical winter we apply irrigation to the putting greens every two weeks to every month. The cost to re-establish greens is considerable in both direct costs and in lost revenue. If greens suffer winterkill the best course of action is to close the greens to play during the re-establishment period the following June or July.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	160,000					160,000
Total	160,000					160,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
5th Penny	160,000					160,000
Total	160,000					160,000

Budget Impact/Other

Ongoing budget impact should be minimal once the project is completed.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1750 - Parks

Contact CRE Director

Type Maintenance

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$200,000

Project # PA-14-002

Project Name Irrigation Systems Renovation Citywide

Description

Replace dilapidated irrigation systems throughout city parks.

Justification

Dilapidated irrigation systems need to be replaced throughout city parks. Many of the parks systems have been in the ground for more than 30 years, and the expected life span of an irrigation system is 20 - 30 years.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	50,000	50,000	50,000	50,000		200,000
Total	50,000	50,000	50,000	50,000		200,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Specific Revenue Sources	50,000	50,000	50,000	50,000		200,000
Total	50,000	50,000	50,000	50,000		200,000

Budget Impact/Other

Potential funding from state grants and facility fees. The completion of this project has the potential to reduce some man-hour expenses spent making repairs to current outdated systems.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1750 - Parks

Contact CRE Director

Type Buildings

Useful Life

Category Maintenance

Priority 3 Important

Status Active

Total Project Cost: \$90,000

Project # PA-16-001

Project Name Kiwanis Community House Maintenance

Description

The Kiwanis Community House is in need of several maintenance projects including having the bathrooms/doors meet ADA requirements. Additional maintenance in the next few years would include replacement of kitchen service windows, upgrade ballroom/outside track lighting; replacement of the wood blinds in the ballroom; upgrade steam tables in kitchen, update audio/video system; replace/update gutters; replacement of carpets in hallway/offices, adding tile to other areas that are carpeted right now; and upgrade the fire alarm system. Annual maintenance also includes recoating the ballroom floors which could be \$6,000 each time.

Justification

The Kiwanis Community House has over 30,000 in foot traffic annually. All future maintenance needs will be required to continue housing events and to comply with ADA standards.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	10,000	20,000	20,000	20,000	20,000	90,000
Total	10,000	20,000	20,000	20,000	20,000	90,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
5th Penny	10,000	20,000	20,000	20,000	20,000	90,000
Total	10,000	20,000	20,000	20,000	20,000	90,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1751 - Cemetery

Contact CRE Director

Type Maintenance

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$3,090,372

Project # CM-16-001

Project Name Cemetery Irrigation System Renovation

Description

Replace the current dilapidated, antiquated irrigation system in the cemetery with a new, efficient irrigation system.

Justification

The cemetery irrigation system has exceeded its lifespan, is inefficient, and is becoming difficult to repair. The City is obligated to provide cemetery O&M in perpetuity.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	3,090,372					3,090,372
Total	3,090,372					3,090,372

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
6th Penny	3,090,372					3,090,372
Total	3,090,372					3,090,372

Budget Impact/Other

2021 6th Penny Funds.

This project has the potential to reduce some manhour expenses spent repairing the current system.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1754 - Greenway

Contact Planning & Dev. Director

Project # GR-20-001

Project Name Adopt-A-Spot Sign System

Type Equipment

Useful Life

Category Quality of Life

Priority 3 Important

Status Active

Total Project Cost: \$10,000

Description

The sign system will update our current Greenway volunteer Adopt-a-Spot system and place (90) signs (one in each direction) to recognize our maintenance volunteers. Signs will be 8" x 12" and located to designate each volunteer group's segment. Signs to be made of medium gauge aluminum with a prismatic reflective surface. Signs will be fabricated locally and installed by our park maintenance crews. Adopters of segments change over time and on-going replacement is necessary.

Justification

This sign project recognizes the 45 groups and individuals who assist our park maintenance crews with trash collection along the Greenway. These volunteer community efforts are much needed to help supplement our park crews' efforts and help build awareness and support for community aesthetics and environmental protection.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	2,500	2,500	2,500	2,500		10,000
Total	2,500	2,500	2,500	2,500		10,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
6th Penny	2,500	2,500	2,500	2,500		10,000
Total	2,500	2,500	2,500	2,500		10,000

Budget Impact/Other

2021 6th Penny Funds. Potential cost savings for installation can be realized if done by city park crews.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1754 - Greenway

Contact Planning & Dev. Director

Project # GR-20-012

Project Name Saddle Ridge Greenway

Type Infrastructure

Useful Life

Category Quality of Life

Priority 3 Important

Status Active

Total Project Cost: \$135,000

Description

Greenway trail segment, (2000' x 10' wide) along Countryside Avenue between Wilderness Trail to 400' east of Saddle Ridge Trail. Improvements will include ADA ramp upgrades, cross walk at Saddle Ridge Trail and remedial seeding.

Justification

Project will provide a safer alternate Greenway alignment through a designed neighborhood with parks and schools versus the faster traffic speeds and steeper grades along Highway 30. Project will link up to developer provided trails in future development phases within Saddle Ridge, and ultimately connect to the proposed Greenway to the rebuilt Christensen Road. This will create a large looped Greenway in the Saddle Ridge development. Cost of this first 2000' section to be shared with the developer who will be paying 60% of the cost.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design/Construction	135,000					135,000
Total	135,000					135,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
6th Penny	135,000					135,000
Total	135,000					135,000

Budget Impact/Other

This 2000' segment will be 60% funded by the developer, with the 40% balance paid for from by the 2017 6th Penny Tax bond. On-going maintenance, mostly just snow plowing, to be done by city park crews and funded by 2017 6th Penny O/M budget.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1754 - Greenway

Contact Planning & Dev. Director

Project # GR-20-014

Project Name Wayfinding Sign System

Type Infrastructure

Useful Life

Category Quality of Life

Priority 3 Important

Status Active

Total Project Cost: \$42,000

Description

The sign system will include (8) priority wayfinding signs and (38) destination signs to be located at various locations and key intersections throughout the 39 mile system. Signs will be color coded to complement the new Greenway maps and have destination arrow and mileage indicated. Signs to be double-sided medium gauge aluminum to be read from various directions and enhanced with a prismatic reflective surface.

Justification

This sign project is a high priority for the Greenway Foundation, MPO, Forward Greater Cheyenne, Visit Cheyenne, and the Greenway Advisory Committee to help orient both visitors and residents to the multi-modal opportunities available in the Greenway system.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	14,000	14,000	14,000			42,000
Total	14,000	14,000	14,000			42,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
6th Penny	7,000	7,000	7,000			21,000
Specific Revenue Sources	7,000	7,000	7,000			21,000
Total	14,000	14,000	14,000			42,000

Budget Impact/Other

Half of the funding will be provided by partnerships who are donating funds and half will be paid for by the 2021 6th Penny Fund.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1754 - Greenway

Contact Planning & Dev. Director

Project # GR-21-002

Project Name S. Cheyenne Community Park (Sweetgrass) Improv.

Type Infrastructure

Useful Life

Category Quality of Life

Priority 4 Less Important

Status Active

Total Project Cost: \$100,000

Description

South Cheyenne Community Park (Sweetgrass), 79+/- acres located east of Avenue C, south of Murray Road, west of Sweetgrass Drive and north of E. Nation Road is intended to be dedicated to the City in the future. There is no park planning or construction costs intended by the developer and consideration should be made for planning of the new park in the next five years.

Justification

A large community park in the southern portion of the City is a priority for the Parks Department. While no funding is currently available for construction of a complete park with amenities such as ball fields, restrooms, etc. It is important to begin the planning process for future development.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design				100,000		100,000
Total				100,000		100,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
6th Penny				100,000		100,000
Total				100,000		100,000

Budget Impact/Other

2021 6th Penny Funds. Will require ongoing maintenance for Parks Department.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1754 - Greenway

Contact Planning & Dev. Director

Type Infrastructure

Useful Life

Category Quality of Life

Priority 4 Less Important

Status Active

Total Project Cost: \$100,000

Project # GR-21-003

Project Name Whitney Ranch Park and Greenway

Description

The Whitney Ranch development located north of Dell Range and west of Whitney Road is a quickly expanding Development with intent for a large number of residential units. It is unknown at this time what is intended for park land dedication but Whitney Ranch 4th Preliminary Plat is under review and provides for additional linear feet of greenway to be established.

Justification

A large community park in the southern portion of the City is an expectation of the Parks Master Plan. While no funding is currently available for construction of a complete park with amenities such as ball fields, restrooms, etc. it is important to begin the planning process for future development.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design/Construction				100,000		100,000
Total				100,000		100,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
6th Penny				100,000		100,000
Total				100,000		100,000

Budget Impact/Other

2021 6th Penny Funds. Will require ongoing maintenance for Parks Department.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1754 - Greenway

Contact Planning & Dev. Director

Type Infrastructure

Useful Life

Category Quality of Life

Priority 3 Important

Status Active

Total Project Cost: \$2,713,000

Project # GR-21-004

Project Name E. Cheyenne Community Park Improvements

Description

The East Cheyenne Community Park was purchased in FY 19/20 for 2.5 million dollars. Since the purchase, a zone change has been made to P-Public and a site plan has been approved for a gravel parking lot through Laramie County. The City would like to get the 105+ acres open to the public by spring of 2022 with the addition of a gravel parking lot/trailhead, installation of fencing along the west property line and gravel trail improvements along the existing lake/pond to protect existing wildlife on the site. Currently, there is a contract through the MPO for 35% plans to determine feasibility of use of the existing UPRR underpass for non-motorized traffic with intent to redirect existing drainage elsewhere. This will ultimately be an expensive undertaking but will connect a significant portion of the greenway to the new park property.

Justification

A large community park in the eastern portion of the City is a priority for the Parks Department and was a priority for the voters during the 2017 6th Penny Ballot Initiative. While no funding is currently available for construction of a complete park with amenities such as ball fields, restrooms, etc. it is important to open the newly purchased park so the public may begin to use it.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design	83,000		100,000			183,000
Construction/Maintenance				2,530,000		2,530,000
Total	83,000		100,000	2,530,000		2,713,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
6th Penny	83,000		100,000	2,530,000		2,713,000
Total	83,000		100,000	2,530,000		2,713,000

Budget Impact/Other

Will require ongoing maintenance for Parks Department. Funding sources include current 2017 6th Penny, 2021 6th Penny, future 6th Penny funds, and Community Facility Fee funds.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1754 - Greenway

Contact Planning & Dev. Director

Type Infrastructure

Useful Life

Category Quality of Life

Priority 4 Less Important

Status Active

Total Project Cost: \$75,000

Project # GR-21-006

Project Name W. Crow Creek, MLK Park thru FE Warren EUL

Description

A new section of greenway to run from existing north-end of Martin Luther King Park, north along Crow Creek drainage, under W. 19th Street, under the railroad crossing, under Westland Rd., and under I-25 to the Air Force Base. Corridor design and construction are waiting on completion of Crow Creek Restoration project, discussions with WYDOT regarding underpass at existing I-25 bridge, and realignment of W. 19th Street.

Justification

This section of greenway is a major component of the original plan for the greenway and is a key component of the greenway network.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design					75,000	75,000
Total					75,000	75,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
6th Penny					75,000	75,000
Total					75,000	75,000

Budget Impact/Other

2021 6th Penny Funds. Will require ongoing maintenance for Parks Department. Possible future project funding includes 6th Penny and TAP Grant funds.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1754 - Greenway

Contact Planning & Dev. Director

Type Infrastructure

Useful Life

Category Quality of Life

Priority 3 Important

Status Active

Total Project Cost: \$2,450,000

Project # GR-21-007

Project Name UPRR Corr.- Sun Valley to E. Cheyenne Comm. Park

Description

This project will connect the Sun Valley Open Space to the new East Cheyenne Community Park with current study being pursued by the MPO to ultimately redirect the Dry Creek drainage and cross under the UPRR at an existing, historic underpass. Use of this underpass would allow greenway access to Cheyenne LEADS property to the south and then to Cheyenne LEADS greenway currently in the bidding stage for the LEADS Business Park. The project will require purchase of property and/or easements to complete and would include approximately 5,000 LF of greenway.

Justification

This is a very important connection to Parks facilities which is part of the City's Parks Master Plan.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design		50,000				50,000
Land Acquisition	240,000	660,000				900,000
Construction/Maintenance			1,500,000			1,500,000
Total	240,000	710,000	1,500,000			2,450,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
6th Penny	240,000	710,000	1,500,000			2,450,000
Total	240,000	710,000	1,500,000			2,450,000

Budget Impact/Other

Will require ongoing maintenance for Parks Department. Possible future project funding includes 2017 6th Penny, 2021 6th Penny and TAP Grant funds.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1754 - Greenway

Contact Planning & Dev. Director

Project # GR-21-008

Project Name Downtown Connector Greenway

Type Infrastructure

Useful Life

Category Quality of Life

Priority 3 Important

Status Active

Total Project Cost: \$2,200,000

Description

The Dey Avenue Connector will stop at the Pumphouse Wetlands. Final improvements need to be completed to the Pumphouse Wetlands to open this site to the public. Land will need to be purchased east of the Pumphouse Wetlands to gain access to future grade crossing of the BNSF railroad spur on Lincolnway, and then easements will be necessary to the east. Striping will occur along W. 15th St. for a shared vehicle/bicycle road to the Depot Plaza. Finally, negotiations will be needed with the railroad for a bike path under the Central Ave. and Warren Ave. viaduct, and then rehab of pavement along E. 15th St. to include a bike lane.

Justification

This project is an integral part of the greenway system and will make a safe downtown connection from Martin Luther King Park to Holliday Park.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design		100,000				100,000
Land Acquisition		1,000,000				1,000,000
Construction/Maintenance		750,000				750,000
Other		350,000				350,000
Total		2,200,000				2,200,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
6th Penny		2,200,000				2,200,000
Total		2,200,000				2,200,000

Budget Impact/Other

Will require ongoing maintenance for Parks Department. Possible future project funding includes 6th Penny and TAP Grant funds.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1754 - Greenway

Contact Planning & Dev. Director

Type Capital Project

Useful Life

Category Quality of Life

Priority 3 Important

Status Active

Total Project Cost: \$500,000

Project # GR-22-001

Project Name US 30 Underpass Replacement

Description

At the time of reconstruction of US 30 in the area, WYDOT has agreed to use CSA funding to move the existing Greenway underpass. The City will be responsible for a 10% match on the cost of the underpass as well as all reconstruction of realigned Greenway path to the new underpass structure.

Justification

The existing US 30 Greenway underpass was built in the Dry Creek stream channel and has had significant flooding problems since it was built. The City has paid for multiple mitigation efforts and the cost has been very high. Moving the tunnel will save significant maintenance funds.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design/Construction				500,000		500,000
Total				500,000		500,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
6th Penny				500,000		500,000
Total				500,000		500,000

Budget Impact/Other

This project will be save on maintenance. Funding will come from 2021 6th Penny ballot funds.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1754 - Greenway

Contact Planning & Dev. Director

Type Capital Project

Useful Life

Category Quality of Life

Priority 2 Very Important

Status Active

Total Project Cost: \$1,300,000

Project # GR-22-002

Project Name Avenues/Airport Connector

Description

The avenues/airport connector will go from the existing Greenway at Evans Ave. and extend along the north of side of the Bethel and Olivet cemeteries with some path encroaching north onto Airport property to the existing multi-use path located along the Airport Parkway.

Justification

Increased safety for Greenway users.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design	40,000					40,000
Construction/Maintenance			1,260,000			1,260,000
Total	40,000		1,260,000			1,300,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
6th Penny	40,000		760,000			800,000
Federal Grants			500,000			500,000
Total	40,000		1,260,000			1,300,000

Budget Impact/Other

Added maintenance costs to Parks Department. Funding will come from Federal TAP Grant Funds and 2021 6th Penny ballot funds.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1754 - Greenway

Contact Planning & Dev. Director

Type Maintenance

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Project # GR-22-003

Project Name US 30 Pump Station Replacement

Description

Interim effort to keep the US 30 Underpass dry until WYDOT completes the US 30 upgrades to include relocation of the underpass away from the creek channel.

Justification

Users of the Greater Cheyenne Greenway find that the US 30 underpass is almost always full of water and impassable. Users then cross US 30 which is very dangerous.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	90,000					90,000
Total	90,000					90,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
5th Penny	20,000					20,000
6th Penny	70,000					70,000
Total	90,000					90,000

Budget Impact/Other

Will save on pump replacement and maintenance. Funding will include 2017 6th Penny ballot funds for Greenway maintenance.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1754 - Greenway

Contact Planning & Dev. Director

Type Capital Project

Useful Life

Category Quality of Life

Priority 2 Very Important

Status Active

Total Project Cost: \$806,000

Project # GR-22-004

Project Name Carey Avenue Greenway Path

Description

The Carey Avenue Greenway will run along Carey Ave. beginning at 8th Ave. to Kennedy Rd. and then to existing Greenway on Central Ave. The project will benefit users of both Lions Park and Frontier Park by providing ped/bike infrastructure along this corridor.

Justification

There is currently no connected system of sidewalk along Carey Ave. or Kennedy Rd. This is a public safety issue.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design/Construction	806,000					806,000
Total	806,000					806,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
6th Penny	406,000					406,000
Federal Grants	400,000					400,000
Total	806,000					806,000

Budget Impact/Other

Additional Maintenance for Parks Department. Funding will include Federal TAP Grant funds and 2017 6th Penny ballot funds.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1754 - Greenway

Contact Planning & Dev. Director

Type Capital Project

Useful Life

Category Quality of Life

Priority 2 Very Important

Status Active

Total Project Cost: \$2,200,000

Project # GR-22-005

Project Name LCCC Greenway Underpass

Description

The LCCC Greenway Underpass will connect existing greenway to the north of College Dr. on the LCCC campus to existing Greenway located in the Sweetgrass subdivision.

Justification

The project will provide a safe crossing for all users including LCCC students.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design/Construction	2,200,000					2,200,000
Total	2,200,000					2,200,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
6th Penny	1,500,000					1,500,000
Federal Grants	500,000					500,000
State Grants	200,000					200,000
Total	2,200,000					2,200,000

Budget Impact/Other

Additional Maintenance for Parks Department. Funding will include Federal TAP Grant funds, WYDOT STPU Grant funds and 2017 6th Penny ballot funds.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1760 - Botanic Gardens

Contact CRE Director

Type Capital Enhancement

Useful Life

Category Quality of Life

Priority 5 Future Consideration

Status Active

Total Project Cost: \$1,000,000

Project # BG-20-001

Project Name Discovery Pond Gazebo

Description

Build a new gazebo in Discovery Pond for events and public enjoyment.

Justification

After the gazebo in Discovery Pond was deemed unsafe and torn down, the pond is not as appealing as it once was. Discovery Pond has a long history for residents of Cheyenne, with many memories of ice skating and other childhood activities. A new larger gazebo that would be able to accommodate events such as small weddings and other ceremonies would be a much-needed addition to the Botanic Gardens, for aesthetic purposes as well as a revenue generator.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance		500,000	500,000			1,000,000
Total		500,000	500,000			1,000,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown		500,000	500,000			1,000,000
Total		500,000	500,000			1,000,000

Budget Impact/Other

Potential funding source includes future 6th Penny funds.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1760 - Botanic Gardens

Contact CRE Director

Type Capital Enhancement

Useful Life

Category Quality of Life

Priority 3 Important

Status Active

Total Project Cost: \$2,000,000

Project # BG-20-002

Project Name Children's Village Conservatory & Rental Room

Description

Renovation and expansion of Paul Smith Children's Village Greenhouse to transform the space into usable indoor greenspace for school group visits. The conservatory space would be themed around Wyoming geology and dinosaurs. A secondary room would be added for income generation for events such as meetings, birthday parties, receptions and would be themed around the legacy of Paul Smith and named The Hitching Post - incorporating items and materials from "The Hitch."

Justification

Built in the 1930's of tempered glass and cypress, the greenhouse is not ADA accessible and has never been renovated with the exception of adding natural gas heat - an ineffective use of resources due to extreme heat loss. The Botanic Gardens averages 3 schools weekly that use the Paul Smith Children's Village for their science curriculum education and an attached productive greenspace will enhance year round natural world educational opportunities. Secondary rental space will produce income - always a win. There are architect renderings and a cost estimate available for more information.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance			2,000,000			2,000,000
Total			2,000,000			2,000,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown			2,000,000			2,000,000
Total			2,000,000			2,000,000

Budget Impact/Other

Potential funding source includes future 6th Penny funds. Due to the location of the expansion and renovation the Paul Smith Children's Village will NOT need to close for any period during construction.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Drainage & Flood Control

Priority 1 Critical

Status Active

Total Project Cost: \$500,000

Project # EN-14-001

Project Name Dell Range & Van Buren Storm Sewer (Whitney Ranch)

Description

Conveyance outfall for onsite detention facilities for Whitney Ranch Filing 1, 2, and 4. Additionally will improve roadway conveyance for both Van Buren and Dell Range Blvd. Developer to pay for design, storm pipe and manholes to convey runoff from subject property. City to pay for any oversizing of network and laterals.

Justification

Realign historic drainage conveyance to prevent path capacity and volume issues due to path obstructions and lack of maintenance of downstream conveyance paths.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design/Construction		500,000				500,000
Total		500,000				500,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown		500,000				500,000
Total		500,000				500,000

Budget Impact/Other

Potential funding sources include Development Impact Fees with an estimated cost of \$500,000.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Maintenance

Useful Life

Category Transportation

Priority 5 Future Consideration

Status Active

Total Project Cost: \$1,500,000

Project # EN-14-008

Project Name Dell Range/Rue Terre Intersection

Description

Reconstruct the intersection of Dell Range & Rue Terre including construction of storm pipe in lieu of open ditch to provide better intersection alignment for north/south traffic.

Justification

The reconstruction is necessary for traffic safety improvement.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance					1,500,000	1,500,000
Total					1,500,000	1,500,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown					1,500,000	1,500,000
Total					1,500,000	1,500,000

Budget Impact/Other

This project has no known impact on future operating budgets.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Maintenance

Useful Life

Category Drainage & Flood Control

Priority 5 Future Consideration

Status Active

Total Project Cost: \$200,000

Project # EN-14-009

Project Name Dry Creek Channel Protection

Description

Install additional rip rap and erosion blankets on Dry Creek to protect key bank areas.

Justification

These improvements are necessary for storm water protection.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance				200,000		200,000
Total				200,000		200,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
5th Penny				200,000		200,000
Total				200,000		200,000

Budget Impact/Other

This project has no known impact on future operating budgets.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Transportation

Priority 4 Less Important

Status Active

Total Project Cost: \$400,000

Project # EN-14-010

Project Name Storey & Ridge New Signal

Description

Add a new signal at the intersection of Storey Blvd. and Ridge Rd.

Justification

The new signal will safely accommodate projected traffic.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance		400,000				400,000
Total		400,000				400,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown		400,000				400,000
Total		400,000				400,000

Budget Impact/Other

This project will impact future operating budgets by requiring additional staffing, maintenance and/or other operating costs.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Maintenance

Useful Life

Category Drainage & Flood Control

Priority 2 Very Important

Status Active

Total Project Cost: \$500,000

Project # EN-14-012

Project Name Dry Creek/UPRR Culvert Upgrade

Description

Install an additional 60" or 72" diameter culvert under the Union Pacific Railroad at Dry Creek.

Justification

The existing culvert under the Union Pacific Railroad for Dry Creek is undersized, which results in water backing up behind the railroad embankment. To preclude the impacted area from getting any larger, the City Engineer's Office has imposed special (more restrictive) detention requirements on the Dry Creek basin, which effectively reduces the amount of developable land. Construction of this project would allow the special detention requirements to be lifted.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design					75,000	75,000
Construction/Maintenance					425,000	425,000
Total					500,000	500,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
5th Penny					250,000	250,000
Specific Revenue Sources					250,000	250,000
Total					500,000	500,000

Budget Impact/Other

The Specific Revenue Sources contemplated are a mixture of contributions from landowners who would benefit and Laramie County. This project has no known impact on future operating budgets.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Maintenance

Useful Life

Category Drainage & Flood Control

Priority 1 Critical

Status Active

Total Project Cost: \$200,000

Project # EN-14-017

Project Name Dry Creek Culverts at Townsend Place

Description

Improve culverts at Townsend Place and add offline detention in the area.

Justification

These improvements are necessary for storm water protection.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance		200,000				200,000
Total		200,000				200,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown		200,000				200,000
Total		200,000				200,000

Budget Impact/Other

This project has no known impact on future operating budgets.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Maintenance

Useful Life

Category Drainage & Flood Control

Priority 5 Future Consideration

Status Active

Total Project Cost: \$750,000

Project # EN-14-024

Project Name Sun Valley Interceptor Drain

Description

Construct a storm sewer and a ground water conveyance system at Foxen Ct., Silverton Dr., and Meadow Dr.

Justification

This project will provide pavement infrastructure, curb and gutter life extension, and traffic safety during winter.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	250,000	250,000	250,000			750,000
Total	250,000	250,000	250,000			750,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown	250,000	250,000	250,000			750,000
Total	250,000	250,000	250,000			750,000

Budget Impact/Other

This project has no known impact on future operating budgets.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Maintenance

Useful Life

Category Transportation

Priority 3 Important

Status Active

Total Project Cost: \$250,000

Project # EN-14-025

Project Name Traffic Signal Fiber Optic Extension

Description

Extend fiber optic to additional traffic signals.

Justification

This extension will allow for better coordination between signals and optimize traffic flow.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance		250,000				250,000
Total		250,000				250,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown		250,000				250,000
Total		250,000				250,000

Budget Impact/Other

This project will impact future operating budgets by requiring additional staffing, maintenance and/or other operating costs.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Maintenance

Useful Life

Category Drainage & Flood Control

Priority 3 Important

Status Active

Total Project Cost: \$100,000

Project # EN-14-027

Project Name Video Storm Sewer

Description

Video and record condition of all storm lines and manholes - especially in older areas, and then repair and/or replace as necessary.

Justification

Necessary for storm water protection and MS-4 permitting requirements program.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance			50,000	50,000		100,000
Total			50,000	50,000		100,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
5th Penny			50,000	50,000		100,000
Total			50,000	50,000		100,000

Budget Impact/Other

This project has no known impact on future operating budgets.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Maintenance

Useful Life

Category Drainage & Flood Control

Priority 3 Important

Status Active

Total Project Cost: \$1,000,000

Project # EN-14-029

Project Name Western Hills Drainage

Description

Improvements to the drainage system upstream of Evers Blvd. to FE Warren AFB in Western Hills in order to mitigate storm water impacts.

Justification

These improvements are necessary for storm water protection.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design					150,000	150,000
Construction/Maintenance					850,000	850,000
Total					1,000,000	1,000,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown					1,000,000	1,000,000
Total					1,000,000	1,000,000

Budget Impact/Other

Funding sources could include local Special Improvement District, neighborhood storm water utility, and/or grant opportunities as yet identified. This project will impact future operating budgets by requiring additional staffing, maintenance and/or other operating costs.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Transportation

Priority 3 Important

Status Active

Total Project Cost: \$1,800,000

Project # EN-14-036

Project Name 19th St. to Logan Ave. to Converse Ave.

Description

Increase capacity/widen to minor arterial for 0.41 miles, including mill and overlay maintenance, and add upgrades as required.

Justification

This project will safely accommodate projected traffic. Recommended in the Transportation portion of PlanCheyenne Update.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design			100,000			100,000
Construction/Maintenance			1,700,000			1,700,000
Total			1,800,000			1,800,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown			1,800,000			1,800,000
Total			1,800,000			1,800,000

Budget Impact/Other

This project has no known impact on future operating budgets.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Transportation

Priority 2 Very Important

Status Active

Total Project Cost: \$2,650,000

Project # EN-14-040

Project Name 5th Street Bridge (Crow Creek)/Deming Greenway

Description

Realignment of 5th Street and rebuild of bridge to convey the 100 year old floodway. Acquisition of property will likely be required. Additionally, construction on greenway connector is anticipated along Deming Drive.

Justification

Existing bridge is too narrow for anticipated traffic volumes, pedestrian traffic, and does not convey the 100 year old floodway.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design	150,000					150,000
Construction/Maintenance		2,500,000				2,500,000
Total	150,000	2,500,000				2,650,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
5th Penny	150,000	2,500,000				2,650,000
Total	150,000	2,500,000				2,650,000

Budget Impact/Other

This project has no known impact on future operating budgets.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Transportation

Priority 1 Critical

Status Active

Total Project Cost: \$1,500,000

Project # EN-14-042

Project Name W. Fox Farm & Walterscheid

Description

Intersection reconfiguration at Fox Farm Rd. and Walterscheid Blvd.

Justification

This project will safely accommodate increased traffic at this intersection.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance				1,500,000		1,500,000
Total				1,500,000		1,500,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
5th Penny				1,500,000		1,500,000
Total				1,500,000		1,500,000

Budget Impact/Other

This project will impact future operating budgets by requiring additional staffing, maintenance and/or other operating costs.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Maintenance

Useful Life

Category Transportation

Priority 3 Important

Status Active

Total Project Cost: \$2,500,000

Project # EN-14-047

Project Name Annual Traffic Signal Replacements

Description

This annual project replaces 1-2 traffic signals per year based on a prioritization of intersections needing replacements.

Justification

This project will ensure important City infrastructure continues to operate safely and efficiently.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
5th Penny	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000

Budget Impact/Other

This project has no known impact on future operating budgets.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Transportation

Priority 1 Critical

Status Active

Total Project Cost: \$2,000,000

Project # EN-16-004

Project Name Nationway Rehabilitation

Description

Reconstruct the intersection of Ridge Rd. and Nationway with the addition of new signals.

Justification

These improvements will preserve investment in an important corridor in town.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	1,000,000	1,000,000				2,000,000
Total	1,000,000	1,000,000				2,000,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
5th Penny	1,000,000	1,000,000				2,000,000
Total	1,000,000	1,000,000				2,000,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Capital Enhancement

Useful Life

Category Transportation

Priority 3 Important

Status Active

Total Project Cost: \$40,000

Project # EN-16-009

Project Name On Street Bicycle Facilities Phase II

Description

As part of the Phase I implementation of the On Street Bicycle Plan, final construction design using TAP funding was completed for the following projects - 19th/20th Street, Morrie/Airport Parkway, Walterscheid Blvd, Prairie Ave, Western Hills, 15th Street. Funding is now needed to sign and stripe these corridors. Final Engineering Plans are available through City Engineering Office. The Plan is available at - <http://www.plancheyenne.org/wp-content/uploads/2012/12/CheyennePlanVolumeIFinalOctober2012Small.pdf>

Justification

The City is working towards creating a comprehensive, continuous and safe non-motorized system in Cheyenne. There is growing interest, especially amongst millennials and young professionals to have access to bike paths and lanes that provide greater transportation and recreational choices. Cheyenne has an excellent greenway system, however, to make this system more complete, especially in the older areas at the core of the city, the on street system needs to be developed as it is costly and inefficient to build the greenway at all locations.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance		10,000	10,000	10,000	10,000	40,000
Total		10,000	10,000	10,000	10,000	40,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown		10,000	10,000	10,000	10,000	40,000
Total		10,000	10,000	10,000	10,000	40,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Infrastructure

Useful Life

Category Transportation

Priority 1 Critical

Status Active

Total Project Cost: \$250,000

Project # EN-16-013

Project Name Westland Bridge Repairs

Description

This project would replace the approach slabs and epoxy coat the deck of the bridge on Westland Road crossing Crow Creek (Structure FRZ). In the last biennial bridge inspection, WYDOT identified that the concrete on the approach slabs is delaminating. Further investigation in the spring of 2016 revealed that approximately 50% of the area of the approach slabs is separating and will likely fail with additional freeze/thaw cycles. Additionally, the rebar in the bridge deck shows signs of rusting and needs to be sealed against additional water infiltration.

Justification

Postponing repairs will likely result in more extensive repairs being needed later.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance			250,000			250,000
Total			250,000			250,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown			250,000			250,000
Total			250,000			250,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Infrastructure

Useful Life

Category Transportation

Priority 3 Important

Status Active

Total Project Cost: \$8,300,000

Project # EN-17-001

Project Name East Dell Range Blvd. Widening

Description

Reconstruct/widen Dell Range Blvd. between College Dr. and Whitney Rd. to accommodate anticipated traffic growth. Mill and overlay with concrete repair and ADA upgrades on Dell Range Blvd. from Ridge Rd. to College Dr.

Justification

With development anticipated on the Whitney property, traffic on the eastern section of Dell Range (currently 3500-14,000 vehicles per day) is only anticipated to grow, stressing the existing infrastructure, especially east of the current City limit at James Dr.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance			8,300,000			8,300,000
Total			8,300,000			8,300,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown			8,300,000			8,300,000
Total			8,300,000			8,300,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Infrastructure

Useful Life

Category Drainage & Flood Control

Priority 3 Important

Status Active

Total Project Cost: \$100,000

Project # EN-17-002

Project Name 6th St. & Cleveland Ave. Rundown Repair

Description

Repair/replace concrete rundown south of the intersection at 6th St. & Cleveland Ave. leading into the Sun Valley detention pond.

Justification

The existing rundown is broken and undermined.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance				100,000		100,000
Total				100,000		100,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
5th Penny				100,000		100,000
Total				100,000		100,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Flood Control

Useful Life

Category Drainage & Flood Control

Priority 3 Important

Status Active

Total Project Cost: \$65,000

Project # EN-17-003

Project Name 8th St. & Stanfield Ave. Drainage Improvements

Description

Improve drainage at the intersection of 8th St. & Stanfield Ave. Replace 115 LF of 30" storm sewer with 36" storm sewer. Grade lots east of Stanfield Ave. (all but one owned by City) to allow water to flow south which will reduce flooding within the intersection. Purchase lot not owned by City if possible (PIDN 13660640300300), which as an assessed value (2016) of \$1,284. See memo dated November 7, 2016, from Mike Vinson for further details.

Justification

There is usually 2 to 3 feet of flooding in the intersection during a large storm. Completion of this project will help mitigate the flooding issues.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Land Acquisition				2,500		2,500
Construction/Maintenance				62,500		62,500
Total				65,000		65,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown				65,000		65,000
Total				65,000		65,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Infrastructure

Useful Life

Category Transportation

Priority 3 Important

Status Active

Total Project Cost: \$2,000,000

Project # EN-17-007

Project Name Reconstruct Dell Range Blvd. & Yellowstone Rd.

Description

Reconfigure intersection to allow for greater capacity especially for right turn movements from northbound Yellowstone Rd. to eastbound Dell Range Blvd. This will include concrete pavement, signal upgrades, and median construction/reconstruction.

Justification

This intersection is one of the busiest in the City. Almost 60% of the vehicles going through are turning.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance				2,000,000		2,000,000
Total				2,000,000		2,000,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown				2,000,000		2,000,000
Total				2,000,000		2,000,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering
Contact Engineering Services Director
Type Infrastructure
Useful Life
Category Drainage & Flood Control
Priority 2 Very Important
Status Active

Project # EN-20-001
Project Name 26th St. Interceptor Extension

Total Project Cost: \$2,185,000

Description

Design and construction of an extension of the existing 26th Street storm sewer system, which includes mitigation of the Cheyenne Tetrachloroethene Plume (PCE Plume), storm sewer placement, roadway reconstruction, water main placement, and sidewalk and curb and gutter upgrades. The project limits are from O'Neil Avenue to Central Avenue along 26th Street.

Justification

This project will provide improved drainage and water line pressure as well as protect the State Capitol Complex from storm water inundation during storm events.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	2,185,000					2,185,000
Total	2,185,000					2,185,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Specific Revenue Sources	2,185,000					2,185,000
Total	2,185,000					2,185,000

Budget Impact/Other

Funding sources include Legislative appropriation through Senate File 162, BOPU share, and use of 5th penny funds. Projected BOPU share is \$725,000.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact Engineering Services Director

Type Infrastructure

Useful Life

Category Drainage & Flood Control

Priority 2 Very Important

Status Active

Total Project Cost: \$8,300,000

Project # EN-20-002

Project Name Duff Ave. Storm Sewer Project

Description

Design and construction of an extension for the existing storm sewer system. This includes storm sewer placement, roadway reconstruction, sidewalk and curb and gutter upgrades. The project limits are from Pershing Blvd. to 20th St. along Duff Ave.

Justification

The Project will provide improved drainage and has the potential to remove approximately 100 homes from the flood plain.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design					300,000	300,000
Construction/Maintenance					8,000,000	8,000,000
Total					8,300,000	8,300,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
5th Penny					2,075,000	2,075,000
Federal Grants					6,225,000	6,225,000
Total					8,300,000	8,300,000

Budget Impact/Other

FEMA grant and 5th penny funds.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact Engineering Services Director

Type Flood Control

Useful Life

Category Drainage & Flood Control

Priority 2 Very Important

Status Active

Total Project Cost: \$500,000

Project # EN-20-004

Project Name Dry Creek Master Plan Update

Description

Update of the 1988 Dry Creek Master Plan and the Unified Development Code (UDC) criteria review and evaluation.

Justification

This project will provide improved drainage throughout the entire Dry Creek basin.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design	500,000					500,000
Total	500,000					500,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Federal Grants	250,000					250,000
Unknown	250,000					250,000
Total	500,000					500,000

Budget Impact/Other

Funding sources include the FEMA grant and city match.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Infrastructure

Useful Life

Category Maintenance

Priority 1 Critical

Status Active

Total Project Cost: \$25,500,000

Project # EN-21-001

Project Name Pavement Management

Description

This project will provide mill and overlay, ADA improvements, concrete curb and gutter replacement for drainage improvements, and annual miscellaneous seals and crack seal maintenance program.

Justification

This project provides critical preventive maintenance to ensure serviceability and protection of infrastructure.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	7,500,000	4,500,000	4,500,000	4,500,000	4,500,000	25,500,000
Total	7,500,000	4,500,000	4,500,000	4,500,000	4,500,000	25,500,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
5th Penny			2,000,000	4,500,000	4,500,000	11,000,000
6th Penny	7,500,000	4,500,000	2,500,000			14,500,000
Total	7,500,000	4,500,000	4,500,000	4,500,000	4,500,000	25,500,000

Budget Impact/Other

2021 6th Penny Funds.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Infrastructure

Useful Life

Category Quality of Life

Priority 5 Future Consideration

Status Active

Total Project Cost: \$4,769,000

Project # EN-22-001

Project Name 15th Street Corridor Improvements

Description

The 15th Street Corridor Improvements to revitalize our downtown and community. Project to include obtaining Union Pacific Railroad historic and other rail cars, install rail along the south side of 15th Street, refurbish cars, replacement of fencing along tracks, Parking, and walkway over U.P.R.R. tracks to roundhouse.

Justification

Catalyst project to facilitate existing and future revitalization of the downtown.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design	89,000		300,000	350,000	350,000	1,089,000
Construction/Maintenance					3,630,000	3,630,000
Other				50,000		50,000
Total	89,000		300,000	400,000	3,980,000	4,769,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
6th Penny			300,000	400,000	3,980,000	4,680,000
General Fund Appropriation	89,000					89,000
Total	89,000		300,000	400,000	3,980,000	4,769,000

Budget Impact/Other

2021 6th Penny Funds.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Flood Control

Useful Life

Category Quality of Life

Priority 1 Critical

Status Active

Total Project Cost: \$287,300

Project # EN-22-002

Project Name 17th Street Lighting and ADA Improvements

Description

Evaluate the maintenance of the existing 17th Street lighting for potential upgrades. Complete the installation of decorative lighting on 17th Street between Carey and Pioneer Avenues. The north side of 17th Street will have ADA upgrades and streetscape enhancements and the south side will have ADA upgrades.

Justification

The existing lighting system needs to be evaluated for more effective maintenance. One remaining block is unlit and makes it appear to be an unfinished project. ADA facilities need be upgraded.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design	27,300					27,300
Construction/Maintenance	250,000					250,000
Planning/Design/Construction	10,000					10,000
Total	287,300					287,300

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
6th Penny	287,300					287,300
Total	287,300					287,300

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Infrastructure

Useful Life

Category Quality of Life

Priority 5 Future Consideration

Status Active

Total Project Cost: \$4,950,000

Project # EN-22-003

Project Name Belvoir Ranch Pedestrian/Trail Access Bridge

Description

Belvoir Ranch vehicular access improvements, pedestrian access timber or concrete bridge to the "Big Hole" Recreation Area and trail system.

Justification

Quality of life project for recreation facilities for the Belvoir Ranch and governing body goals.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design		50,000				50,000
Construction/Maintenance				4,000,000		4,000,000
Other		20,000				20,000
Planning/Design/Construction			480,000	400,000		880,000
Total		70,000	480,000	4,400,000		4,950,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown		70,000	480,000	4,400,000		4,950,000
Total		70,000	480,000	4,400,000		4,950,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Infrastructure

Useful Life

Category Transportation

Priority 5 Future Consideration

Status Active

Total Project Cost: \$6,987,000

Project # EN-22-004

Project Name BNSF/UPRR Interconnection POS/ Passenger Rail

Description

The BNSF/UPRR Interconnection Point of Switch (POS)/Passenger Rail Feasibility Study project elements include the following components: (1) A railroad switch constructed south of Cheyenne near the Swan Ranch Industrial Park to facilitate passenger rail service into historic Cheyenne and/or the West Edge District as well as passenger rail service for front range communities in Colorado.; (2) Continuation of the Front Range Passenger Rail District planning and rail simulation modeling efforts for alternative corridors between Cheyenne and northern Larimer County.; (3) On-going planning efforts for mobility hubs currently being conducted jointly by WYDOT and CDOT will be factored into our proposed planning efforts; (4) As the Lead Institution, Cheyenne, will have a secondary focus of redeveloping the Reed Avenue corridor located in the West Edge District of Cheyenne. Cheyenne area station planning for passenger rail service within the corridor along with quiet zone design and construction will be included in the conceptual Phase I application to the EDA.; (5) Consideration will also be given to focusing on the Reed Avenue corridor as a candidate for a business incubator/accelerator in partnership with the University of Wyoming, Cheyenne LEADS, the Cheyenne DDA, and the Cheyenne MPO. This secondary focus within the Reed Avenue corridor is an offshoot of development of a railroad switch south of Cheyenne and builds on the original West Edge District vision for the Reed Avenue Corridor to create technical incubators.

Justification

The primary purposes of the project is to provide the catalyst for a regional passenger rail connection along the Front Range between Larimer County and Cheyenne, Wyoming and provide support to the revitalization our historic downtown and west edge district. The project is intended to build on the initial planning and rail simulation modeling to be conducted by the Front Range Passenger Rail District and Amtrak's Front Range Corridor vision for connectivity between Pueblo, Colorado and Cheyenne, Wyoming. We believe that passenger rail service along the Front Range will support economic development, connect rural and underserved communities, and significantly reduce roadway congestion in the I-25 corridor. Furthermore, passenger rail service will inevitably spur new and continued growth and increase the synergy among Front Range communities by creating direct connectivity to and from the major metropolitan centers of Colorado and Wyoming.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design		125,000				125,000
Land Acquisition				325,000		325,000
Construction/Maintenance				5,275,000		5,275,000
Other		30,000				30,000
Planning/Design/Construction			672,000	560,000		1,232,000
Total		155,000	672,000	6,160,000		6,987,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown		155,000	672,000	6,160,000		6,987,000
Total		155,000	672,000	6,160,000		6,987,000

Budget Impact/Other

Property acquisition of approximately 5.33 acres assumed at \$60,000/ acre for budget purposes.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Transportation

Useful Life

Category Transportation

Priority 1 Critical

Status Active

Total Project Cost: \$4,906,000

Project # EN-22-005

Project Name Converse Avenue Phase 1 (Ped Overpass to Masonway)

Description

Reconstruction of Converse Avenue (Pedestrian Overpass to Masonway) including RC box culvert/bridge replacement & Dell Range Blvd. intersection.

Justification

Structure inventory from WYDOT discovered critical need to replace structure due to ARS in concrete structure. Furthermore, intersection crash history and growth require significant upgrades to the intersection capacity and signals.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design	26,000	480,000				506,000
Construction/Maintenance			1,500,000	2,500,000		4,000,000
Planning/Design/Construction			150,000	250,000		400,000
Total	26,000	480,000	1,650,000	2,750,000		4,906,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
5th Penny	26,000	480,000				506,000
Unknown			1,650,000	2,750,000		4,400,000
Total	26,000	480,000	1,650,000	2,750,000		4,906,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Flood Control

Useful Life

Category Drainage & Flood Control

Priority 1 Critical

Status Active

Total Project Cost: \$1,175,000

Project # EN-22-006

Project Name Crow Creek Floodway and Floodplain Mitigation

Description

Create offline detention to mitigate the floodway and floodplain of Crow Creek.

Justification

The Crow Creek floodway south of the UPPR tracks extends to residential and commercial property. The floodplain in this area is extensive and severely limits redevelopment. With the use of offline detention, the floodway and floodplain can be more closely confined to the banks of Crow Creek and mitigate the hazards associated with flooding while simultaneously spur redevelopment in the area.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design				25,000	75,000	100,000
Construction/Maintenance					1,000,000	1,000,000
Planning/Design/Construction					75,000	75,000
Total				25,000	1,150,000	1,175,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
5th Penny				25,000	268,750	293,750
Federal Grants					881,250	881,250
Total				25,000	1,150,000	1,175,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Transportation

Useful Life

Category Transportation

Priority 3 Important

Status Active

Total Project Cost: \$330,000

Project # EN-22-007

Project Name ROW Management & Work Order Tracking Software

Description

Cloud based software tool for right-of-way (ROW) management, work order generation and tracking, and Citizen Engagement and TextMyGov for use on computer, ipad, or other mobile devices. The implementation would include software, configuration, and training for all staff of public works and engineering.

Justification

Facilitate coordination between community, public works, and engineering efforts for creation, tracking locations, materials, and labor for work orders related to right-of-way maintenance and drainage.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Other	250,000	20,000	20,000	20,000	20,000	330,000
Total	250,000	20,000	20,000	20,000	20,000	330,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown	250,000	20,000	20,000	20,000	20,000	330,000
Total	250,000	20,000	20,000	20,000	20,000	330,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Transportation

Useful Life

Category Transportation

Priority 1 Critical

Status Active

Total Project Cost: \$4,751,350

Project # EN-22-008

Project Name Whitney Road & Dell Range Blvd.

Description

WYDOT, Laramie County, and City of Cheyenne cooperative project for the reconstruction of Whitney Road (Dell Range Blvd. to U.S. 30) & Dell Range Blvd. (Whitney Road to U.S. 30).

Justification

Required intersection safety and roadway capacity upgrades necessary due to recent and anticipated developments of surrounding area.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance		3,264,862				3,264,862
Other	307,637	153,819				461,456
Planning/Design/Construction	402,473	622,559				1,025,032
Total	710,110	4,041,240				4,751,350

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
5th Penny	402,473	761,310				1,163,783
Federal Grants		3,279,930				3,279,930
Specific Revenue Sources	307,637					307,637
Total	710,110	4,041,240				4,751,350

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 2030 - Planning Services

Contact Planning & Dev. Director

Type Capital Enhancement

Useful Life

Category Quality of Life

Priority 3 Important

Status Active

Total Project Cost: \$826,000

Project # PL-14-003

Project Name Belvoir Ranch/Big Hole Master Plan

Description

The 2008 Belvoir Ranch Master Plan called for a five-year plan to allow public access to the Belvoir for recreation, including trails, parking, vault toilet restrooms, a campground, and gravel roads. Over the last 11 years various elements of the ranch have changed including the introduction of wind energy, acquisition of new land, disposal of nearby land, and identification of funding resources for implementation. This project is for planning and design and implementation for a first phase of the Belvoir Ranch/Big Hole Project. Phase I may include vehicle access road improvements, a trailhead, and some multi-purpose, non-motorized trails.

Justification

Public funds were used to acquire the Belvoir Ranch and Big Hole, but the public currently has extremely limited access to it (either with a hunting permit or from the Soapstone Prairie Natural Area Open Space in Larimer County, CO. Funding would be used to develop trail and trailhead development at the ranch so residents could hike, bike, or horseback ride through the Big Hole and across the state line to open space in Larimer County, CO, as well as develop other public amenities in accordance with the revised plan.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design	160,000					160,000
Planning/Design/Construction		333,000	333,000			666,000
Total	160,000	333,000	333,000			826,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
General Fund Appropriation	160,000					160,000
Specific Revenue Sources		333,000	333,000			666,000
Total	160,000	333,000	333,000			826,000

Budget Impact/Other

Specific revenue sources to be used to fund the project is the Wind Energy Lease Fund.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 2030 - Planning Services

Contact Planning & Dev. Director

Type Capital Enhancement

Useful Life

Category Quality of Life

Priority 2 Very Important

Status Active

Total Project Cost: \$85,000

Project # PL-20-001

Project Name Historic Airport Fountain Restoration

Description

Replacement of the terra cotta tiles on the historic airport fountain.

Justification

The Historic Preservation Board has been fundraising for 8 years to restore the historic airport fountain to a working fountain again. They have funded Phase I of the restoration project through leveraging grant funds and spending their own saving account. The replacement of the terra cotta tiles is much larger and will cost more to complete so the Board needs financial assistance to get this phase of the project completed. They City has also taken over ownership and maintenance of the fountain. While the Board has secured budget funds to help cover yearly inspections, CRE has agreed to take over mowing and irrigation maintenance.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	81,000	2,000	2,000			85,000
Total	81,000	2,000	2,000			85,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Federal Grants	20,000					20,000
General Fund Appropriation	2,000					2,000
Specific Revenue Sources	30,000					30,000
State Grants	25,000					25,000
Unknown	4,000	2,000	2,000			8,000
Total	81,000	2,000	2,000			85,000

Budget Impact/Other

State Grant (Cultural Trust Fund) in the amount of \$25,000. Anticipated Federal Grant (State Historic Preservation Office, Certified Local Government Grant) in the amount of \$20,000. Other funding support through local organizations will help fill the remaining dollars needed to complete this project.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 2030 - Planning Services

Contact Planning & Dev. Director

Type Capital Project

Useful Life

Category Quality of Life

Priority 2 Very Important

Status Active

Total Project Cost: \$230,000

Project # PL-21-001

Project Name Construction of New Highlands Park - Phase II

Description

Continue construction of a new neighborhood park in Buffalo Ridge. Phase II will include a sodded playfield, fencing, and signage. Irrigation has been installed.

Justification

The land has already been purchased to build a neighborhood park in the Buffalo Ridge subdivision. This is an old, established neighborhood with little to no available parcels to provide a neighborhood park within walking distance of residents. Therefore, the opportunity to purchase the land from a church and establish a new park filled the neighborhood need for a park. The provision of this neighborhood park meets the goals set in Plan Cheyenne and the Parks and Recreation Master Plan.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance		75,000	40,000	115,000		230,000
Total		75,000	40,000	115,000		230,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Specific Revenue Sources		75,000	40,000	115,000		230,000
Total		75,000	40,000	115,000		230,000

Budget Impact/Other

Funding for this project will come from community facility fees.

This project will add additional parkland to maintain with requirements for manpower, time, equipment and materials.

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 2030 - Planning Services

Contact Planning & Dev. Director

Type Capital Planning Studies

Useful Life

Category Quality of Life

Priority 4 Less Important

Status Active

Total Project Cost: \$80,000

Project # PL-21-003

Project Name Impact Fees Study

Description

Complete an impact fees study.

Justification

In 2015 TischlerBise completed a draft Development Impact Fee Study that was not adopted by the Governing Body. Impact fees are a common strategy to fund improvements to parks, facilities, and other infrastructure necessary to accommodate new development. Impact fees lessen the City's burden on capital facility improvement needs that are the result of development. The study update would research comparable community impact fees for Public Works, Cheyenne Fire Rescue, Community Recreation and Events, Transportation and other City infrastructure and provide recommendations to the City.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design/Construction		80,000				80,000
Total		80,000				80,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown		80,000				80,000
Total		80,000				80,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 2030 - Planning Services

Contact Planning & Dev. Director

Type Capital Planning Studies

Useful Life

Category Quality of Life

Priority 3 Important

Status Active

Total Project Cost: \$250,000

Project # PL-21-004

Project Name PlanCheyenne Parks & Recreation & Standards Update

Description

Update to PlanCheyenne Parks and Recreation Master Plan, and Parks and Recreation Design Standards.

Justification

The Parks and Recreation Plan was last adopted in 2006 replacing the previous 14-year old 1992 plan. At the time the 2006 plan was adopted, Cheyenne had a population of 57,381. Since that time Cheyenne has seen large population growths (12% increase to 64,1657) and shifts in development patterns. Development is expected to continue at a faster pace in upcoming years. 2020 U.S. Census data should be released in late FY 21 for use in FY 22 which allows for use of the most accurate data in the plan. The update it as necessary to ensure the plan reflects the growth and needs of the community.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design	250,000					250,000
Total	250,000					250,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown	250,000					250,000
Total	250,000					250,000

Budget Impact/Other

Capital Improvement Plan FY2022-2026

FY 22 *thru* FY 26

City of Cheyenne, Wyoming

Department 2030 - Planning Services

Contact Planning & Dev. Director

Type Capital Planning Studies

Useful Life

Category Quality of Life

Priority 2 Very Important

Status Active

Total Project Cost: \$255,000

Project # PL-21-005

Project Name UDC Review and Update

Description

Review and Update of the Unified Development Code (UDC) by an outside consulting firm.

Justification

The Unified Development Code (UDC) was adopted in 2012. The development community has identified issues in concerns with the development standards and readability of the UDC. This project is intended to analyze the existing UDC, reengage community stakeholders, update infrastructure development standards and requirements, and amend the UDC. This will reflect the desires of the community, the comprehensive plan, and ensure public infrastructure design regulations are correct, current, and up-to-date.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design	30,000	225,000				255,000
Total	30,000	225,000				255,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Unknown	30,000	225,000				255,000
Total	30,000	225,000				255,000

Budget Impact/Other