

**City of Cheyenne**  
**Capital Improvement Plan**  
**Fiscal Years 2023-2027**



# Table of Contents

---

Overview and Objectives . . . . .	3
Executive Summary . . . . .	4
What is a Capital Improvement Project? . . . . .	5
What is the Capital Improvement Plan Process? . . . . .	6
Annual Plan Timeline . . . . .	7
How Will the Capital Improvement Plan be Funded? . . . . .	8
Potential Revenue Sources . . . . .	9-16
Department Directory . . . . .	17
Summary and Detail Reports:	
Department Summary . . . . .	18
Projects by Department . . . . .	9-22
Funding Source Summary . . . . .	23
Projects by Funding Source . . . . .	24-27
Projects by Category . . . . .	28-30
Project Detail Reports . . . . .	31-159

# 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. It provides decision makers with a tool 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 and to develop plans to meet those needs based on available revenue sources.

The CIP is also intended to evaluate and serve as a guide for cost-effective construction and development of the City's existing and new facilities and infrastructure needs. 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 capital project completions, changes to existing capital projects, and to allow for newly discovered capital projects. Project priorities are adjusted as necessary.

## CIP Objectives

- Forecast the need of City facilities, equipment and infrastructure over a five-year period and beyond.
- Anticipate and allocate available funding resources 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; vehicles and equipment; transportation; and drainage and flood.
- Aid City officials in making budgetary decisions.
- Find a cost benefit balance between maintaining current capital assets and integrating new capital development.
- Provide an avenue for citizens, businesses, and public interest groups to express opinions; and to enhance and promote the growth and economic development of the City and its facilities and infrastructure.

# Executive Summary

The City of Cheyenne’s Capital Improvement Plan (CIP) for Fiscal Years 2023 to 2027 was developed with input from each Department Director, to include a review and update of their existing CIP projects and the addition of new capital improvement projects to be started within the next five-year period.

The CIP includes various sources of funding as identified in the reports that follow, which 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. Projects that do not have a designated funding source (“unknown”) for the five years ending June 30, 2027, represent **44% or \$102,375,549** of the total CIP cost. A summary of the funding sources for all CIP projects totaling **\$232,940,116**, 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.

Funding Sources	2023	2024	2025	2026	2027	Total
General Purpose Option Tax (5th Penny)	\$ 9,914,682	\$ 8,196,302	\$11,510,229	\$11,225,000	\$ 8,420,000	<b>\$ 49,266,213</b>
Specific Purpose Option Tax (6th Penny)	11,052,353	12,186,000	16,412,000	252,500	-	<b>39,902,853</b>
Federal & State Grants	3,743,000	6,226,430	1,980,000	5,600,000	-	<b>17,549,430</b>
General Fund Appropriation & Reserves	4,270,241	4,162,682	3,333,407	5,422,166	1,010,000	<b>18,198,496</b>
Specific Revenue Sources	1,919,810	1,935,500	1,157,500	586,765	48,000	<b>5,647,575</b>
Unknown	31,341,923	25,036,137	12,159,703	14,007,786	19,830,000	<b>102,375,549</b>
<b>Total</b>	<b>\$62,242,009</b>	<b>\$57,743,051</b>	<b>\$46,552,839</b>	<b>\$37,094,217</b>	<b>\$29,308,000</b>	<b>\$232,940,116</b>

**Table 1: Funding Sources for Five Years Ending June 30, 2027**

The CIP projects from each department for the five years ending June 30, 2027, have been grouped into one of the following six categories: quality of life, maintenance, public safety, transportation, vehicles and equipment, and drainage and flood control, as identified below in Table 2.

Category	2023	2024	2025	2026	2027	Total	Percentage
Quality of Life	\$31,493,000	\$ 8,305,000	\$22,195,000	\$ 4,232,500	\$ -	<b>\$ 66,225,500</b>	<b>28%</b>
Maintenance	10,441,424	12,610,390	10,629,584	9,184,290	11,170,000	<b>54,035,688</b>	<b>23%</b>
Public Safety	6,050,603	6,750,000	-	650,000	-	<b>13,450,603</b>	<b>6%</b>
Transportation	6,881,069	20,933,985	8,082,000	7,320,000	4,510,000	<b>47,727,054</b>	<b>20%</b>
Vehicles & Equipment	4,938,413	5,106,176	4,181,255	5,382,427	2,428,000	<b>22,036,271</b>	<b>9%</b>
Drainage & Flood Control	2,437,500	4,037,500	1,465,000	10,325,000	11,200,000	<b>29,465,000</b>	<b>13%</b>
<b>Total</b>	<b>\$62,242,009</b>	<b>\$57,743,051</b>	<b>\$46,552,839</b>	<b>\$37,094,217</b>	<b>\$29,308,000</b>	<b>\$232,940,116</b>	<b>100%</b>

# What is a Capital Improvement Plan Project?

---

Capital improvement projects vary and consist of major construction or improvements needed for 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, and 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 (5) 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?

---

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 PlanCheyenne, the Cheyenne Area Transportation Master Plan, Transportation Improvement Program, and the Storm Water Master Plan. After the capital improvement projects are updated and/or 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 criteria will be considered during this evaluation, such as the availability of funding, if it pertains to public safety, includes regulatory mandates, requires maintenance/age/condition, overall budget impact, community well-being, 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 Capital Improvement Plan 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 - October 15:** Proposed projects are reviewed and entered into CIP system.
- **October 15 - October 31:** Draft CIP created.
- **November 1 - November 30:** Draft CIP reviewed by Department Directors and staff for final revisions.
- **December 1:** Final revisions due to City Treasurer's Office.
- **December 1 - December 31:** Final revisions provided by Department Directors are incorporated into draft CIP.
- **January 5 - 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 into CIP.
- **April 1 - 15:** CIP is finalized and published on the City website.

## How Will the Capital Improvement Plan 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 9-16 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, 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 \$24.4 million per year (FY 2022). 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 \$20.4 million per year for the City (FY 2022).

# 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.</p> <p>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 (8) mills of property taxes. In addition to the eight (8) 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 2022 assessed valuation of the City was \$911,503,561. Per statute, the maximum amount allowed for general obligation debt is 4% of the assessed valuation, which currently is \$36,460,142. As of January 2023, the City has no general obligation debt and therefore can use the full amount. 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 one quarter extra property tax mills would 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 \$19,595,196 for 2022 and a 20 mill levy resulting in \$391,904 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.	Funds 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	<p>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.</p>	<p>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.</p>	<p>Any revenue collected due to annexation would most likely be unrestricted.</p>	<p>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.</p>
Recreation Districts	<p>These districts are established for the purpose of providing public recreation.</p>	<p>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.</p>	<p>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.</p>	<p>Dependent on grant award.</p>

# Possible Revenue Sources — Other Sources

PROGRAM NAME	PROGRAM DESCRIPTION	REQUIREMENTS TO IMPLEMENT & APPLICANT ELIGIBILITY	USE OF FUNDS	REVENUES RAISED
Public-Private Partnerships	<p>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.</p>	Contracts	<p>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.</p>	N/A
Impact Fees	<p>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.</p>	Set by ordinance approved by the Governing Body.	<p>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.</p>	Fees collected would vary based on development and the fee schedule.

# 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 and awards are 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 and restoration of the Historic Airport Fountain.	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 2022, the City received a CDBG entitlement of \$617,074 of which \$505,000 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 and awards 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 and awards 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 and awards 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.

# Capital Improvement Plan Project - Staff 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	Jason Sanchez	307-638-4358	Sam Payne	307-638-6433
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	David Janes	307-637-6607
1615	Fire	FI	John Kopper	307-637-6315	Andrew Dykshorn	307-637-6320
1701	Comm. Rec. & Events Admin	CRE	Jason Sanchez	307-638-4358	Sam Payne	307-638-6433
1710	Forestry	FO	Jason Sanchez	307-638-4358	Sam Payne	307-638-6433
1712	Special Projects	PK	Jason Sanchez	307-638-4358	Sam Payne	307-638-6433
1721	Aquatics	AQ	Jason Sanchez	307-638-4358	Sam Payne	307-638-6433
1730	Recreation	RE	Jason Sanchez	307-638-4358	Sam Payne	307-638-6433
1739	Ice and Events Center	IC	Jason Sanchez	307-638-4358	Sam Payne	307-638-6433
1740	Golf	GO	Jason Sanchez	307-638-4358	Sam Payne	307-638-6433
1750	Parks	PA	Jason Sanchez	307-638-4358	Sam Payne	307-638-6433
1751	Cemetery	CM	Jason Sanchez	307-638-4358	Sam Payne	307-638-6433
1754	Greenway	GR	Charles Bloom	307-638-4303	Jean Vetter	307-638-4379
1760	Botanic Gardens	BG	Jason Sanchez	307-638-4358	Sam Payne	307-638-6433
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	Lonnie Olson	307-637-6307

City of Cheyenne, Wyoming  
*Capital Improvement Plan FY2023-2027*  
 FY 23 thru FY 27

**DEPARTMENT SUMMARY**

<b>Department</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
1230 - Civic Center	18,762,500					18,762,500
1403 - Traffic Maintenance	289,209	650,000	650,000	650,000		2,239,209
1412 - Facilities Maintenance	2,339,000	250,000	2,540,000			5,129,000
1415 - Fleet Maintenance	4,938,413	5,106,176	4,181,255	5,382,427	2,428,000	22,036,271
1416 - Street and Alley	825,000	3,377,000	850,000	850,000		5,902,000
1424 - Solid Waste	1,791,309	1,965,390	1,284,584	2,234,290		7,275,573
1430 - Transit	150,000					150,000
1511 - Police	2,568,603					2,568,603
1615 - Fire	3,482,000	6,750,000		650,000		10,882,000
1701 - CRE	7,470,000	423,000	385,000	50,000	70,000	8,398,000
1710 - Forestry	100,000	1,605,000	45,000			1,750,000
1721 - Aquatics		450,000	10,000,000			10,450,000
1739 - Ice & Events Center	315,615	165,000	200,000			680,615
1740 - Golf					4,600,000	4,600,000
1750 - Parks	2,195,000	300,000	300,000	50,000		2,845,000
1754 - Greenway	1,321,500	2,887,500	5,707,500	252,500		10,169,000
1760 - Botanic Gardens	500,000	2,500,000				3,000,000
1801 - Engineering	14,613,860	30,411,485	19,707,000	26,975,000	22,210,000	113,917,345
2030 - Planning Services	580,000	902,500	702,500			2,185,000
<b>TOTAL</b>	<b>62,242,009</b>	<b>57,743,051</b>	<b>46,552,839</b>	<b>37,094,217</b>	<b>29,308,000</b>	<b>232,940,116</b>

City of Cheyenne, Wyoming  
*Capital Improvement Plan FY2023-2027*

FY 23 thru FY 27

**PROJECTS BY DEPARTMENT**

Department	Project #	Priority	FY 23	FY 24	FY 25	FY 26	FY 27	Total
<b>1230 - Civic Center</b>								
Cheyenne Civic Center Addition and Renovation	CV-14-001	2	18,762,500					18,762,500
<b>1230 - Civic Center Total</b>			<b>18,762,500</b>					<b>18,762,500</b>
<b>1403 - Traffic Maintenance</b>								
Traffic Operations	TF-16-001	2	289,209	650,000	650,000	650,000		2,239,209
<b>1403 - Traffic Maintenance Total</b>			<b>289,209</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>		<b>2,239,209</b>
<b>1412 - Facilities Maintenance</b>								
Municipal Building Renovation	FA-16-001	2			2,500,000			2,500,000
Replace Johnson Pool Roof	FA-16-008	2	100,000					100,000
Replace Johnson Pool Boiler	FA-16-017	2	100,000					100,000
Replace Ice & Events Center Water Heaters	FA-16-018	1	120,000					120,000
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
Civic Center Building Crack Repair	FA-21-001	1	35,000					35,000
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
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
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	160,000					160,000
Repave Fleet Maintenance Entrance & Parking Lot	FA-22-013	2	100,000					100,000
Civic Center Chiller Replacement	FA-23-001	1	185,000					185,000
UP Depot Chiller Replacement	FA-23-002	1	185,000					185,000
UP Depot Cooling Tower Replacement North	FA-23-003	2	28,000					28,000
UP Depot Cooling Tower Replacement South	FA-23-004	2	48,000					48,000
Fire Training RTU #1 Furnace & AC Unit Replacement	FA-23-005	1	7,500					7,500
Fire Training RTU #2 Furnace & AC Unit Replacement	FA-23-006	1	7,500					7,500
Fire Training RTU #3 Furnace & AC Unit Replacement	FA-23-007	1	7,500					7,500
Fire Training RTU #4 Furnace & AC Unit Replacement	FA-23-008	1	7,500					7,500
Ice & Events Center RTU #1 Replacement	FA-23-009	3	10,500					10,500
Ice & Events Center RTU #2 Replacement	FA-23-010	3	10,500					10,500
Ice & Events Center RTU #3 Replacement	FA-23-011	3	10,500					10,500
Ice & Events Center RTU #4 Replacement	FA-23-012	3	19,500					19,500
Municipal Building Chiller Replacement	FA-23-013	2	185,000					185,000
Pioneer Park Center Furnace Replacement 1	FA-23-014	1	10,500					10,500
Pioneer Park Center Furnace Replacement 2	FA-23-015	1	10,500					10,500
Pioneer Park Center Furnace Replacement 3	FA-23-016	1	10,500					10,500
Pioneer Park Center Furnace Replacement 4	FA-23-017	1	10,500					10,500

Department	Project #	Priority	FY 23	FY 24	FY 25	FY 26	FY 27	Total
<b>1412 - Facilities Maintenance Total</b>			<b>2,339,000</b>	<b>250,000</b>	<b>2,540,000</b>			<b>5,129,000</b>
<b>1415 - Fleet Maintenance</b>								
Vehicle & Equipment Replacement Plan	FM-99-001	3	4,938,413	5,106,176	4,181,255	5,382,427	2,428,000	22,036,271
<b>1415 - Fleet Maintenance Total</b>			<b>4,938,413</b>	<b>5,106,176</b>	<b>4,181,255</b>	<b>5,382,427</b>	<b>2,428,000</b>	<b>22,036,271</b>
<b>1416 - Street and Alley</b>								
Street & Alley Facility Expansion	ST-14-001	2		2,527,000				2,527,000
Right-of-Way Maintenance	ST-16-001	1	825,000	850,000	850,000	850,000		3,375,000
<b>1416 - Street and Alley Total</b>			<b>825,000</b>	<b>3,377,000</b>	<b>850,000</b>	<b>850,000</b>		<b>5,902,000</b>
<b>1424 - Solid Waste</b>								
Sanitation/Recycling Solid Waste Equipment	SA-20-001	2	1,757,208	1,720,447	1,258,060	871,228		5,606,943
Landfill Solid Waste Equipment	SA-20-002	2	34,101	244,943	26,524	1,363,062		1,668,630
<b>1424 - Solid Waste Total</b>			<b>1,791,309</b>	<b>1,965,390</b>	<b>1,284,584</b>	<b>2,234,290</b>		<b>7,275,573</b>
<b>1430 - Transit</b>								
New Bus Shelters and ROW Improvements	TN-16-002	3	150,000					150,000
<b>1430 - Transit Total</b>			<b>150,000</b>					<b>150,000</b>
<b>1511 - Police</b>								
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
<b>1511 - Police Total</b>			<b>2,568,603</b>					<b>2,568,603</b>
<b>1615 - Fire</b>								
New Fire Station #4	FI-20-008	2		6,500,000				6,500,000
New Front Line Fire Apparatus	FI-20-010	1	1,531,000					1,531,000
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
<b>1615 - Fire Total</b>			<b>3,482,000</b>	<b>6,750,000</b>		<b>650,000</b>		<b>10,882,000</b>
<b>1701 - CRE</b>								
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			150,000
Playground Replacement Plan	CRE-20-006	2	225,000	225,000	225,000			675,000
Replace Municipal Complex Irrigation System	CRE-23-001	3	400,000					400,000
Kiwanis Community House Maintenance	CRE-23-002	3	25,000	28,000	90,000	30,000	50,000	223,000
Amphitheatre Maintenance	CRE-23-003	3	20,000	120,000	20,000	20,000	20,000	200,000
<b>1701 - CRE Total</b>			<b>7,470,000</b>	<b>423,000</b>	<b>385,000</b>	<b>50,000</b>	<b>70,000</b>	<b>8,398,000</b>
<b>1710 - Forestry</b>								
Arboretum Maintenance	FO-16-001	3	10,000	1,475,000				1,485,000
Underplant Future Trees	FO-17-001	2	40,000	45,000	45,000			130,000
Headhouse Improvements	FO-23-001	3		85,000				85,000
Forestry Shop Improvements	FO-23-002	3	50,000					50,000

Department	Project #	Priority	FY 23	FY 24	FY 25	FY 26	FY 27	Total
<b>1710 - Forestry Total</b>			<b>100,000</b>	<b>1,605,000</b>	<b>45,000</b>			<b>1,750,000</b>
<b>1721 - Aquatics</b>								
Johnson Pool Replacement	AQ-14-004	5		450,000	10,000,000			10,450,000
<b>1721 - Aquatics Total</b>				<b>450,000</b>	<b>10,000,000</b>			<b>10,450,000</b>
<b>1739 - Ice &amp; Events Center</b>								
Entrance Sign	IC-17-002	1	40,000					40,000
New Arena Boards	IC-17-004	3			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	30,000					30,000
Roller Skates and Rollerblades for Ice & Events	IC-22-004	1	34,000					34,000
Ice & Events Center Cooling Tower	IC-23-001	1		130,000				130,000
Electric Olympia Ice Resurfacers	IC-23-002	2	165,000					165,000
Ice and Events Security Upgrade	IC-23-003	1	7,615					7,615
<b>1739 - Ice &amp; Events Center Total</b>			<b>315,615</b>	<b>165,000</b>	<b>200,000</b>			<b>680,615</b>
<b>1740 - Golf</b>								
Airport Golf Course Renovation	GO-23-001	5				4,600,000		4,600,000
<b>1740 - Golf Total</b>						<b>4,600,000</b>		<b>4,600,000</b>
<b>1750 - Parks</b>								
Parks Irrigation Systems Renovation Citywide	PA-14-002	2	50,000	50,000	50,000	50,000		200,000
CJL Ballfield Lighting	PA-23-001	2	1,500,000					1,500,000
Dutcher Field Lights	PA-23-002	2	645,000					645,000
Pioneer Field Synthetic Turf Replacement	PA-23-003	3		250,000				250,000
Saddle Ridge Playground Replacement	PA-23-004	3			250,000			250,000
<b>1750 - Parks Total</b>			<b>2,195,000</b>	<b>300,000</b>	<b>300,000</b>	<b>50,000</b>		<b>2,845,000</b>
<b>1754 - Greenway</b>								
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	25,000	25,000	25,000			75,000
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		100,000	2,530,000			2,630,000
W. Crow Creek, MLK Park thru FE Warren EUL	GR-21-006	4				150,000		150,000
UPRR Corr.- Sun Valley to E. Cheyenne Comm. Park	GR-21-007	3	710,000	1,500,000				2,210,000
Downtown Connector Greenway	GR-21-008	3			2,200,000			2,200,000
US 30 Underpass Replacement	GR-22-001	2			850,000			850,000
Avenues/Airport Connector	GR-22-002	2	80,000	1,260,000				1,340,000
Winkler Property Purchase	GR-23-001	1	369,000					369,000
<b>1754 - Greenway Total</b>			<b>1,321,500</b>	<b>2,887,500</b>	<b>5,707,500</b>	<b>252,500</b>		<b>10,169,000</b>
<b>1760 - Botanic Gardens</b>								
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
<b>1760 - Botanic Gardens Total</b>			<b>500,000</b>	<b>2,500,000</b>				<b>3,000,000</b>

Department	Project #	Priority	FY 23	FY 24	FY 25	FY 26	FY 27	Total
<b>1801 - Engineering</b>								
Dell Range & Van Buren Storm Sewer (Whitney Ranch)	EN-14-001	1	1,500,000	2,300,000				3,800,000
Dell Range/Rue Terre Reconstruction Project	EN-14-008	5				4,000,000		4,000,000
Dry Creek Channel Protection	EN-14-009	5			200,000			200,000
Dry Creek/UPRR Culvert Upgrade	EN-14-012	2	350,000	200,000		11,200,000		11,750,000
Dry Creek Culverts at Townsend Place	EN-14-017	1		975,000				975,000
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
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
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	2,828,250	1,757,745				4,585,995
W. Fox Farm & Walterscheid	EN-14-042	1		250,000	1,500,000			1,750,000
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	1,500,000					1,500,000
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
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
Reconstruct Dell Range Blvd. & Yellowstone Rd.	EN-17-007	3			2,000,000			2,000,000
Duff Ave. Storm Sewer Project	EN-20-002	2			800,000	8,000,000		8,800,000
Dry Creek Master Plan Update	EN-20-004	2	500,000					500,000
Pavement Management	EN-21-001	1	4,500,000	5,000,000	5,500,000	6,000,000	6,500,000	27,500,000
15th Street Corridor Improvements	EN-22-001	5	983,000	300,000	400,000	3,980,000		5,663,000
17th Street Lighting and ADA Improvements	EN-22-002	1	10,000	10,000	510,000			530,000
Belvoir Ranch Pedestrian/Trail Access Bridge	EN-22-003	5	120,000	780,000	4,400,000			5,300,000
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	500,000	1,650,000	2,750,000			4,900,000
Clear Creek Floodway and Floodplain Mitigation	EN-22-006	1	87,500	262,500		1,075,000		1,425,000
Whitney Road & Dell Range Blvd.	EN-22-008	1	710,110	4,041,240				4,751,350
Storey Boulevard Extension	EN-23-001	2	525,000	1,320,000				1,845,000
<b>1801 - Engineering Total</b>			<b>14,613,860</b>	<b>30,411,485</b>	<b>19,707,000</b>	<b>26,975,000</b>	<b>22,210,000</b>	<b>113,917,345</b>
<b>2030 - Planning Services</b>								
Belvoir Ranch/Big Hole Master Plan	PL-14-003	3	50,000	587,500	587,500			1,225,000
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	325,000					325,000
UDC Review and Update	PL-21-005	2	50,000	275,000				325,000
<b>2030 - Planning Services Total</b>			<b>580,000</b>	<b>902,500</b>	<b>702,500</b>			<b>2,185,000</b>
<b>GRAND TOTAL</b>			<b>62,242,009</b>	<b>57,743,051</b>	<b>46,552,839</b>	<b>37,094,217</b>	<b>29,308,000</b>	<b>232,940,116</b>

City of Cheyenne, Wyoming  
*Capital Improvement Plan FY2023-2027*  
 FY 23 thru FY 27

**FUNDING SOURCE SUMMARY**

<b>Source</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
5th Penny	9,914,682	8,196,302	11,510,229	11,225,000	8,420,000	49,266,213
6th Penny	11,052,353	12,186,000	16,412,000	252,500		39,902,853
Federal Grants	3,743,000	6,226,430	1,980,000	5,600,000		17,549,430
General Fund Appropriation	1,416,201	2,009,736	345,000	40,000		3,810,937
Solid Waste Reserves	2,854,040	2,152,946	2,988,407	5,382,166	1,010,000	14,387,559
Specific Revenue Sources	1,919,810	1,935,500	1,157,500	586,765	48,000	5,647,575
Unknown	31,341,923	25,036,137	12,159,703	14,007,786	19,830,000	102,375,549
<b>GRAND TOTAL</b>	<b>62,242,009</b>	<b>57,743,051</b>	<b>46,552,839</b>	<b>37,094,217</b>	<b>29,308,000</b>	<b>232,940,116</b>

City of Cheyenne, Wyoming  
*Capital Improvement Plan FY2023-2027*  
 FY 23 thru FY 27

**PROJECTS BY FUNDING SOURCE**

Source	Project #	Priority	FY 23	FY 24	FY 25	FY 26	FY 27	Total
<b>5th Penny</b>								
Kiwanis Community House Maintenance	CRE-23-002	3	25,000	28,000	90,000	30,000	50,000	223,000
Dell Range & Van Buren Storm Sewer (Whitney Ranch)	EN-14-001	1	829,000	1,271,000				2,100,000
Dry Creek Channel Protection	EN-14-009	5			200,000			200,000
Dry Creek/UPRR Culvert Upgrade	EN-14-012	2	175,000					175,000
Dry Creek Culverts at Townsend Place	EN-14-017	1		975,000				975,000
Video Storm Sewer	EN-14-027	3		50,000	50,000			100,000
5th Street Bridge (Crow Creek)/Deming Greenway	EN-14-040	2	2,828,250					2,828,250
W. Fox Farm & Walterscheid	EN-14-042	1		250,000	1,500,000			1,750,000
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	1,500,000					1,500,000
6th St. & Cleveland Ave. Rundown Repair	EN-17-002	3			100,000			100,000
Duff Ave. Storm Sewer Project	EN-20-002	2			800,000	2,400,000		3,200,000
Pavement Management	EN-21-001	1			5,500,000	6,000,000	6,500,000	18,000,000
Converse Avenue Phase 1 (Ped Overpass to Masonway)	EN-22-005	1	500,000					500,000
Clear Creek Floodway and Floodplain Mitigation	EN-22-006	1	87,500					87,500
Whitney Road & Dell Range Blvd.	EN-22-008	1	402,473	761,310				1,163,783
Storey Boulevard Extension	EN-23-001	2	525,000	1,320,000				1,845,000
Municipal Building Exterior Lighting Replacement	FA-22-008	3		250,000				250,000
Vehicle & Equipment Replacement Plan	FM-99-001	3	1,143,000	1,020,992	1,070,229	795,000	1,370,000	5,399,221
Headhouse Improvements	FO-23-001	3		85,000				85,000
Forestry Shop Improvements	FO-23-002	3	50,000					50,000
UPRR Corr.- Sun Valley to E. Cheyenne Comm. Park	GR-21-007	3		150,000				150,000
Winkler Property Purchase	GR-23-001	1	92,250					92,250
Entrance Sign	IC-17-002	1	40,000					40,000
New Arena Boards	IC-17-004	3			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	30,000					30,000
Roller Skates and Rollerblades for Ice & Events	IC-22-004	1	34,000					34,000
Right-of-Way Maintenance	ST-16-001	1	825,000	850,000	850,000	850,000		3,375,000
Traffic Operations	TF-16-001	2	289,209	650,000	650,000	650,000		2,239,209
<b>5th Penny Total</b>			<b>9,914,682</b>	<b>8,196,302</b>	<b>11,510,229</b>	<b>11,225,000</b>	<b>8,420,000</b>	<b>49,266,213</b>

<b>6th Penny</b>								
Johnson Pool Replacement	AQ-14-004	5		450,000	10,000,000			10,450,000
Dry Creek/UPRR Culvert Upgrade	EN-14-012	2	175,000					175,000
Pavement Management	EN-21-001	1	4,500,000	5,000,000				9,500,000
15th Street Corridor Improvements	EN-22-001	5	100,000					100,000
17th Street Lighting and ADA Improvements	EN-22-002	1			202,000			202,000
Municipal Building Renovation	FA-16-001	2			2,500,000			2,500,000
New Fire Station #4	FI-20-008	2		6,500,000				6,500,000
New Front Line Fire Apparatus	FI-20-010	1	1,531,000					1,531,000

Source	Project #	Priority	FY 23	FY 24	FY 25	FY 26	FY 27	Total
New Apparatus for Fire Stations #7, #8 & #9	FI-20-011	3	1,531,000					1,531,000
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	7,500	7,500	7,500			22,500
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		100,000	2,530,000			2,630,000
W. Crow Creek, MLK Park thru FE Warren EUL	GR-21-006	4				150,000		150,000
UPRR Corr.- Sun Valley to E. Cheyenne Comm. Park	GR-21-007	3	145,000					145,000
Downtown Connector Greenway	GR-21-008	3			220,000			220,000
US 30 Underpass Replacement	GR-22-001	2			850,000			850,000
Avenues/Airport Connector	GR-22-002	2	80,000	126,000				206,000
Winkler Property Purchase	GR-23-001	1	276,750					276,750
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
<b>6th Penny Total</b>			<b>11,052,353</b>	<b>12,186,000</b>	<b>16,412,000</b>	<b>252,500</b>		<b>39,902,853</b>

### Federal Grants

Dry Creek/UPRR Culvert Upgrade	EN-14-012	2		200,000				200,000
Duff Ave. Storm Sewer Project	EN-20-002	2				5,600,000		5,600,000
Dry Creek Master Plan Update	EN-20-004	2	250,000					250,000
15th Street Corridor Improvements	EN-22-001	5	773,000					773,000
Clear Creek Floodway and Floodplain Mitigation	EN-22-006	1		262,500				262,500
Whitney Road & Dell Range Blvd.	EN-22-008	1		3,279,930				3,279,930
Kiwanis Community House Roof Replacement	FA-22-007	1	100,000					100,000
Municipal Building Humidity	FA-22-012	1	160,000					160,000
UPRR Corr.- Sun Valley to E. Cheyenne Comm. Park	GR-21-007	3	565,000	1,350,000				1,915,000
Downtown Connector Greenway	GR-21-008	3			1,980,000			1,980,000
Avenues/Airport Connector	GR-22-002	2		1,134,000				1,134,000
CJL Ballfield Lighting	PA-23-001	2	1,500,000					1,500,000
PlanCheyenne Parks & Recreation & Standards Update	PL-21-004	3	275,000					275,000
New Bus Shelters and ROW Improvements	TN-16-002	3	120,000					120,000
<b>Federal Grants Total</b>			<b>3,743,000</b>	<b>6,226,430</b>	<b>1,980,000</b>	<b>5,600,000</b>		<b>17,549,430</b>

### General Fund Appropriation

Replace Municipal Complex Irrigation System	CRE-23-001	3	400,000					400,000
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
Vehicle & Equipment Replacement Plan	FM-99-001	3	576,201	1,834,736	300,000	40,000		2,750,937
Underplant Future Trees	FO-17-001	2	40,000	45,000	45,000			130,000
Ice & Events Center Cooling Tower	IC-23-001	1		130,000				130,000
Belvoir Ranch/Big Hole Master Plan	PL-14-003	3	50,000					50,000
New Bus Shelters and ROW Improvements	TN-16-002	3	30,000					30,000
<b>General Fund Appropriation Total</b>			<b>1,416,201</b>	<b>2,009,736</b>	<b>345,000</b>	<b>40,000</b>		<b>3,810,937</b>

### Solid Waste Reserves

Pioneer Park Upgrades	CRE-20-001	2	50,000					50,000
Vehicle & Equipment Replacement Plan	FM-99-001	3	1,012,731	187,556	1,703,823	3,147,876	1,010,000	7,061,986
Sanitation/Recycling Solid Waste Equipment	SA-20-001	2	1,757,208	1,720,447	1,258,060	871,228		5,606,943
Landfill Solid Waste Equipment	SA-20-002	2	34,101	244,943	26,524	1,363,062		1,668,630

Source	Project #	Priority	FY 23	FY 24	FY 25	FY 26	FY 27	Total
<b>Solid Waste Reserves Total</b>			<b>2,854,040</b>	<b>2,152,946</b>	<b>2,988,407</b>	<b>5,382,166</b>	<b>1,010,000</b>	<b>14,387,559</b>
<b>Specific Revenue Sources</b>								
Pioneer Park Upgrades	CRE-20-001	2		50,000	50,000			100,000
Dell Range & Van Buren Storm Sewer (Whitney Ranch)	EN-14-001	1	671,000	1,029,000				1,700,000
Whitney Road & Dell Range Blvd.	EN-22-008	1	307,637					307,637
Vehicle & Equipment Replacement Plan	FM-99-001	3	798,673	416,000	592,000	536,765	48,000	2,391,438
Wayfinding Sign System	GR-20-014	3	17,500	17,500	17,500			52,500
Parks 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
Construction of New Highlands Park - Phase II	PL-21-001	2	75,000	40,000	115,000			230,000
<b>Specific Revenue Sources Total</b>			<b>1,919,810</b>	<b>1,935,500</b>	<b>1,157,500</b>	<b>586,765</b>	<b>48,000</b>	<b>5,647,575</b>
<b>Unknown</b>								
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
Playground Replacement Plan	CRE-20-006	2	225,000	225,000	225,000			675,000
Amphitheatre Maintenance	CRE-23-003	3	20,000	120,000	20,000	20,000	20,000	200,000
Cheyenne Civic Center Addition and Renovation	CV-14-001	2	18,762,500					18,762,500
Dell Range/Rue Terre Reconstruction Project	EN-14-008	5				4,000,000		4,000,000
Dry Creek/UPRR Culvert Upgrade	EN-14-012	2				11,200,000		11,200,000
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
5th Street Bridge (Crow Creek)/Deming Greenway	EN-14-040	2		1,757,745				1,757,745
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
15th Street Corridor Improvements	EN-22-001	5	110,000	300,000	400,000	3,980,000		4,790,000
17th Street Lighting and ADA Improvements	EN-22-002	1	10,000	10,000	308,000			328,000
Belvoir Ranch Pedestrian/Trail Access Bridge	EN-22-003	5	120,000	780,000	4,400,000			5,300,000
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
Clear Creek Floodway and Floodplain Mitigation	EN-22-006	1				1,075,000		1,075,000
Replace Johnson Pool Roof	FA-16-008	2	100,000					100,000
Replace Johnson Pool Boiler	FA-16-017	2	100,000					100,000
Replace Ice & Events Center Water Heaters	FA-16-018	1	120,000					120,000
Civic Center Building Crack Repair	FA-21-001	1	35,000					35,000
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
Fire Station #6 Cupboard & Countertop Replacement	FA-22-006	2	30,000					30,000
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	100,000					100,000
Civic Center Chiller Replacement	FA-23-001	1	185,000					185,000

Source	Project #	Priority	FY 23	FY 24	FY 25	FY 26	FY 27	Total
UP Depot Chiller Replacement	FA-23-002	1	185,000					185,000
UP Depot Cooling Tower Replacement North	FA-23-003	2	28,000					28,000
UP Depot Cooling Tower Replacement South	FA-23-004	2	48,000					48,000
Fire Training RTU #1 Furnace & AC Unit Replacement	FA-23-005	1	7,500					7,500
Fire Training RTU #2 Furnace & AC Unit Replacement	FA-23-006	1	7,500					7,500
Fire Training RTU #3 Furnace & AC Unit Replacement	FA-23-007	1	7,500					7,500
Fire Training RTU #4 Furnace & AC Unit Replacement	FA-23-008	1	7,500					7,500
Ice & Events Center RTU #1 Replacement	FA-23-009	3	10,500					10,500
Ice & Events Center RTU #2 Replacement	FA-23-010	3	10,500					10,500
Ice & Events Center RTU #3 Replacement	FA-23-011	3	10,500					10,500
Ice & Events Center RTU #4 Replacement	FA-23-012	3	19,500					19,500
Municipal Building Chiller Replacement	FA-23-013	2	185,000					185,000
Pioneer Park Center Furnace Replacement 1	FA-23-014	1	10,500					10,500
Pioneer Park Center Furnace Replacement 2	FA-23-015	1	10,500					10,500
Pioneer Park Center Furnace Replacement 3	FA-23-016	1	10,500					10,500
Pioneer Park Center Furnace Replacement 4	FA-23-017	1	10,500					10,500
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	1,407,808	1,646,892	515,203	862,786		4,432,689
Arboretum Maintenance	FO-16-001	3	10,000	1,475,000				1,485,000
Airport Golf Course Renovation	GO-23-001	5					4,600,000	4,600,000
Electric Olympia Ice Resurfacers	IC-23-002	2	165,000					165,000
Ice and Events Security Upgrade	IC-23-003	1	7,615					7,615
Dutcher Field Lights	PA-23-002	2	645,000					645,000
Pioneer Field Synthetic Turf Replacement	PA-23-003	3		250,000				250,000
Saddle Ridge Playground Replacement	PA-23-004	3			250,000			250,000
Belvoir Ranch/Big Hole Master Plan	PL-14-003	3		254,500	254,500			509,000
Impact Fees Study	PL-21-003	4	80,000					80,000
PlanCheyenne Parks & Recreation & Standards Update	PL-21-004	3	50,000					50,000
UDC Review and Update	PL-21-005	2	50,000	275,000				325,000
Street & Alley Facility Expansion	ST-14-001	2		2,527,000				2,527,000
<b>Unknown Total</b>			<b>31,341,923</b>	<b>25,036,137</b>	<b>12,159,703</b>	<b>14,007,786</b>	<b>19,830,000</b>	<b>102,375,549</b>
<b>GRAND TOTAL</b>			<b>62,242,009</b>	<b>57,743,051</b>	<b>46,552,839</b>	<b>37,094,217</b>	<b>29,308,000</b>	<b>232,940,116</b>

City of Cheyenne, Wyoming  
*Capital Improvement Plan FY2023-2027*  
 FY 23 thru FY 27

**PROJECTS BY CATEGORY**

Category	Project #	Priority	FY 23	FY 24	FY 25	FY 26	FY 27	Total
<b>Drainage &amp; Flood Control</b>								
Dell Range & Van Buren Storm Sewer (Whitney Ranch)	EN-14-001	1	1,500,000	2,300,000				3,800,000
Dry Creek Channel Protection	EN-14-009	5			200,000			200,000
Dry Creek/UPRR Culvert Upgrade	EN-14-012	2	350,000	200,000			11,200,000	11,750,000
Dry Creek Culverts at Townsend Place	EN-14-017	1		975,000				975,000
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
Duff Ave. Storm Sewer Project	EN-20-002	2			800,000	8,000,000		8,800,000
Dry Creek Master Plan Update	EN-20-004	2	500,000					500,000
Clear Creek Floodway and Floodplain Mitigation	EN-22-006	1	87,500	262,500		1,075,000		1,425,000
<b>Drainage &amp; Flood Control Total</b>			<b>2,437,500</b>	<b>4,037,500</b>	<b>1,465,000</b>	<b>10,325,000</b>	<b>11,200,000</b>	<b>29,465,000</b>
<b>Maintenance</b>								
Pioneer Park Upgrades	CRE-20-001	2	50,000	50,000	50,000			150,000
Replace Municipal Complex Irrigation System	CRE-23-001	3	400,000					400,000
Kiwanis Community House Maintenance	CRE-23-002	3	25,000	28,000	90,000	30,000	50,000	223,000
Amphitheatre Maintenance	CRE-23-003	3	20,000	120,000	20,000	20,000	20,000	200,000
Pavement Management	EN-21-001	1	4,500,000	5,000,000	5,500,000	6,000,000	6,500,000	27,500,000
Municipal Building Renovation	FA-16-001	2			2,500,000			2,500,000
Replace Johnson Pool Roof	FA-16-008	2	100,000					100,000
Replace Johnson Pool Boiler	FA-16-017	2	100,000					100,000
Replace Ice & Events Center Water Heaters	FA-16-018	1	120,000					120,000
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
Civic Center Building Crack Repair	FA-21-001	1	35,000					35,000
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
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
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	160,000					160,000
Repave Fleet Maintenance Entrance & Parking Lot	FA-22-013	2	100,000					100,000
Civic Center Chiller Replacement	FA-23-001	1	185,000					185,000
UP Depot Chiller Replacement	FA-23-002	1	185,000					185,000
UP Depot Cooling Tower Replacement North	FA-23-003	2	28,000					28,000
UP Depot Cooling Tower Replacement South	FA-23-004	2	48,000					48,000
Fire Training RTU #1 Furnace & AC Unit Replacement	FA-23-005	1	7,500					7,500
Fire Training RTU #2 Furnace & AC Unit Replacement	FA-23-006	1	7,500					7,500
Fire Training RTU #4 Furnace & AC Unit Replacement	FA-23-008	1	7,500					7,500
Ice & Events Center RTU #1 Replacement	FA-23-009	3	10,500					10,500

Category	Project #	Priority	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Ice & Events Center RTU #2 Replacement	FA-23-010	3	10,500					10,500
Ice & Events Center RTU #3 Replacement	FA-23-011	3	10,500					10,500
Ice & Events Center RTU #4 Replacement	FA-23-012	3	19,500					19,500
Municipal Building Chiller Replacement	FA-23-013	2	185,000					185,000
Pioneer Park Center Furnace Replacement 2	FA-23-015	1	10,500					10,500
Pioneer Park Center Furnace Replacement 4	FA-23-017	1	10,500					10,500
Arboretum Maintenance	FO-16-001	3	10,000	1,475,000				1,485,000
Underplant Future Trees	FO-17-001	2	40,000	45,000	45,000			130,000
Headhouse Improvements	FO-23-001	3		85,000				85,000
Forestry Shop Improvements	FO-23-002	3	50,000					50,000
Airport Golf Course Renovation	GO-23-001	5					4,600,000	4,600,000
Entrance Sign	IC-17-002	1	40,000					40,000
New Arena Boards	IC-17-004	3			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
Ice & Events Center Cooling Tower	IC-23-001	1		130,000				130,000
Electric Olympia Ice Resurfacers	IC-23-002	2	165,000					165,000
Ice and Events Security Upgrade	IC-23-003	1	7,615					7,615
Parks Irrigation Systems Renovation Citywide	PA-14-002	2	50,000	50,000	50,000	50,000		200,000
Sanitation/Recycling Solid Waste Equipment	SA-20-001	2	1,757,208	1,720,447	1,258,060	871,228		5,606,943
Landfill Solid Waste Equipment	SA-20-002	2	34,101	244,943	26,524	1,363,062		1,668,630
Street & Alley Facility Expansion	ST-14-001	2		2,527,000				2,527,000
Right-of-Way Maintenance	ST-16-001	1	825,000	850,000	850,000	850,000		3,375,000
New Bus Shelters and ROW Improvements	TN-16-002	3	150,000					150,000
<b>Maintenance Total</b>			<b>10,441,424</b>	<b>12,610,390</b>	<b>10,629,584</b>	<b>9,184,290</b>	<b>11,170,000</b>	<b>54,035,688</b>

### Public Safety

New Fire Station #4	FI-20-008	2		6,500,000				6,500,000
New Front Line Fire Apparatus	FI-20-010	1	1,531,000					1,531,000
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
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
<b>Public Safety Total</b>			<b>6,050,603</b>	<b>6,750,000</b>		<b>650,000</b>		<b>13,450,603</b>

### Quality of Life

Johnson Pool Replacement	AQ-14-004	5		450,000	10,000,000			10,450,000
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
Playground Replacement Plan	CRE-20-006	2	225,000	225,000	225,000			675,000
Cheyenne Civic Center Addition and Renovation	CV-14-001	2	18,762,500					18,762,500
15th Street Corridor Improvements	EN-22-001	5	983,000	300,000	400,000	3,980,000		5,663,000
17th Street Lighting and ADA Improvements	EN-22-002	1	10,000	10,000	510,000			530,000
Belvoir Ranch Pedestrian/Trail Access Bridge	EN-22-003	5	120,000	780,000	4,400,000			5,300,000
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	25,000	25,000	25,000			75,000
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		100,000	2,530,000			2,630,000
W. Crow Creek, MLK Park thru FE Warren EUL	GR-21-006	4				150,000		150,000
UPRR Cor.- Sun Valley to E. Cheyenne Comm. Park	GR-21-007	3	710,000	1,500,000				2,210,000
Downtown Connector Greenway	GR-21-008	3			2,200,000			2,200,000

Category	Project #	Priority	FY 23	FY 24	FY 25	FY 26	FY 27	Total
US 30 Underpass Replacement	GR-22-001	2			850,000			850,000
Avenues/Airport Connector	GR-22-002	2	80,000	1,260,000				1,340,000
Winkler Property Purchase	GR-23-001	1	369,000					369,000
Laser Tag Room Improvements	IC-22-001	1	32,000					32,000
Pipe and Drape for Ice & Events Arena	IC-22-003	3	30,000					30,000
Roller Skates and Rollerblades for Ice & Events	IC-22-004	1	34,000					34,000
CJL Ballfield Lighting	PA-23-001	2	1,500,000					1,500,000
Dutcher Field Lights	PA-23-002	2	645,000					645,000
Pioneer Field Synthetic Turf Replacement	PA-23-003	3		250,000				250,000
Saddle Ridge Playground Replacement	PA-23-004	3			250,000			250,000
Belvoir Ranch/Big Hole Master Plan	PL-14-003	3	50,000	587,500	587,500			1,225,000
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	325,000					325,000
UDC Review and Update	PL-21-005	2	50,000	275,000				325,000
<b>Quality of Life Total</b>			<b>31,493,000</b>	<b>8,305,000</b>	<b>22,195,000</b>	<b>4,232,500</b>		<b>66,225,500</b>
<b>Transportation</b>								
Dell Range/Rue Terre Reconstruction Project	EN-14-008	5					4,000,000	4,000,000
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	2,828,250	1,757,745				4,585,995
W. Fox Farm & Walterscheid	EN-14-042	1		250,000	1,500,000			1,750,000
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	1,500,000					1,500,000
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	500,000	1,650,000	2,750,000			4,900,000
Whitney Road & Dell Range Blvd.	EN-22-008	1	710,110	4,041,240				4,751,350
Storey Boulevard Extension	EN-23-001	2	525,000	1,320,000				1,845,000
Fire Training RTU #3 Furnace & AC Unit Replacement	FA-23-007	1	7,500					7,500
Pioneer Park Center Furnace Replacement 1	FA-23-014	1	10,500					10,500
Pioneer Park Center Furnace Replacement 3	FA-23-016	1	10,500					10,500
Traffic Operations	TF-16-001	2	289,209	650,000	650,000	650,000		2,239,209
<b>Transportation Total</b>			<b>6,881,069</b>	<b>20,933,985</b>	<b>8,082,000</b>	<b>7,320,000</b>	<b>4,510,000</b>	<b>47,727,054</b>
<b>Vehicles &amp; Equipment</b>								
Vehicle & Equipment Replacement Plan	FM-99-001	3	4,938,413	5,106,176	4,181,255	5,382,427	2,428,000	22,036,271
<b>Vehicles &amp; Equipment Total</b>			<b>4,938,413</b>	<b>5,106,176</b>	<b>4,181,255</b>	<b>5,382,427</b>	<b>2,428,000</b>	<b>22,036,271</b>
<b>GRAND TOTAL</b>			<b>62,242,009</b>	<b>57,743,051</b>	<b>46,552,839</b>	<b>37,094,217</b>	<b>29,308,000</b>	<b>232,940,116</b>

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**Department** 1230 - Civic Center

**City of Cheyenne, Wyoming**

**Contact** Civic Center Director

<b>Project #</b>	<b>CV-14-001</b>
<b>Project Name</b>	<b>Cheyenne Civic Center Addition and Renovation</b>

**Type** Capital Enhancement

**Useful Life**

**Category** Quality of Life

**Priority** 2 Very Important

**Status** Active

**Total Project Cost: \$18,762,500**

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	18,762,500					18,762,500
<b>Total</b>	<b>18,762,500</b>					<b>18,762,500</b>
<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	18,762,500					18,762,500
<b>Total</b>	<b>18,762,500</b>					<b>18,762,500</b>

**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 FY2023-2027**

**FY 23 thru FY 27**

**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:** \$2,239,209

<b>Project #</b>	<b>TF-16-001</b>
<b>Project Name</b>	<b>Traffic Operations</b>

<b>Description</b>
Ongoing capital maintenance of traffic control devices including striping, signage, and signals.

<b>Justification</b>
This project is essential to maintain traffic control devices for safe and efficient transportation within Cheyenne.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	289,209	650,000	650,000	650,000		2,239,209
<b>Total</b>	<b>289,209</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>		<b>2,239,209</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
5th Penny	289,209	650,000	650,000	650,000		2,239,209
<b>Total</b>	<b>289,209</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>		<b>2,239,209</b>

<b>Budget Impact/Other</b>
An additional \$100,000 is set aside each year to fund equipment and vehicles for the Traffic Maintenance Division.

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**Department** 1412 - Facilities Maintenance

**City of Cheyenne, Wyoming**

**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 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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Planning/Design			2,500,000			2,500,000
<b>Total</b>			<b>2,500,000</b>			<b>2,500,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
6th Penny			2,500,000			2,500,000
<b>Total</b>			<b>2,500,000</b>			<b>2,500,000</b>

**Budget Impact/Other**

2021 6th Penny Funds.

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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: \$100,000**

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**City of Cheyenne, Wyoming**

**Department** 1412 - Facilities Maintenance

**Contact** Fleet Maint. Manager

**Type** Maintenance

**Useful Life**

**Category** Maintenance

**Priority** 2 Very Important

**Status** Active

**Total Project Cost:** \$100,000

<b>Project #</b>	<b>FA-16-017</b>
<b>Project Name</b>	<b>Replace Johnson Pool Boiler</b>

<b>Description</b>
Replace the boiler at the Johnson Pool.

<b>Justification</b>
Boiler is old, inefficient and could fail at any time.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**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

<b>Project #</b>	<b>FA-16-018</b>
<b>Project Name</b>	<b>Replace Ice &amp; Events Center Water Heaters</b>

<b>Description</b>
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.

<b>Justification</b>
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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

<b>Budget Impact/Other</b>
Potential funding includes the 1% overage fund designated for energy efficiency projects.

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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

<b>Project #</b>	<b>FA-19-005</b>
<b>Project Name</b>	<b>Fire Station #2 Concrete</b>

<b>Description</b>
Replace concrete driveway and sidewalks at Fire Station #2.

<b>Justification</b>
Concrete is cracked and deteriorating. Needs to be replaced to prevent tripping hazards and deterioration of the subgrade.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
General Fund Appropriation	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**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-19-027  
**Project Name** Solid Waste Transfer Station Roof

**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. This project is currently in progress.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
General Fund Appropriation	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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-21-001  
**Project Name** Civic Center Building Crack Repair

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**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

<b>Project #</b>	<b>FA-22-001</b>
<b>Project Name</b>	<b>New Carpet at Fire HQ</b>

<b>Description</b>
Replace all carpet at the Fire headquarters.

<b>Justification</b>
The carpet is 20 plus years old and needs to be replaced.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**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:** \$100,000

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

**Description**  
 Replace house lighting in the auditorium.

**Justification**  
 The house lighting is original to the building and has become unusable in some areas. This project is currently in progress.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**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

<b>Project #</b>	<b>FA-22-006</b>
<b>Project Name</b>	<b>Fire Station #6 Cupboard &amp; Countertop Replacement</b>

<b>Description</b>
Replace kitchen cupboard and countertops at Fire Station 6.

<b>Justification</b>
The entire kitchen area is old and in poor condition.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**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: \$100,000**

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

**Description**

Replace roof at the Kiwanis Community House.

**Justification**

The roof is original to the building and needs to be replaced. This project is currently in progress.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Federal Grants	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

**Budget Impact/Other**

Expense will be paid with federal ARPA grant funds.

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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:** \$250,000

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

**Description**  
 Replace walkway lighting around the Municipal Building.

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

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
5th Penny		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**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-22-010  
**Project Name** George Cox Parking Garage Roof Replacement

**Description**  
 Replace roof sections at Cox Parking Garage.

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

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance			40,000			40,000
<b>Total</b>			<b>40,000</b>			<b>40,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown			40,000			40,000
<b>Total</b>			<b>40,000</b>			<b>40,000</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**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: \$160,000**

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	160,000					160,000
<b>Total</b>	<b>160,000</b>					<b>160,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Federal Grants	160,000					160,000
<b>Total</b>	<b>160,000</b>					<b>160,000</b>

**Budget Impact/Other**  
 Expense will be paid with federal ARPA grant funds.

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**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:** \$100,000

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**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:** \$185,000

<b>Project #</b>	<b>FA-23-001</b>
<b>Project Name</b>	<b>Civic Center Chiller Replacement</b>

<b>Description</b>
Replace Trane RTWA090 Air Cooled Chiller.

<b>Justification</b>
Designed life expectancy 20-23 years (Actual age 21 years (2001)).

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	185,000					185,000
<b>Total</b>	<b>185,000</b>					<b>185,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	185,000					185,000
<b>Total</b>	<b>185,000</b>					<b>185,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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: \$185,000**

<b>Project #</b>	<b>FA-23-002</b>
<b>Project Name</b>	<b>UP Depot Chiller Replacement</b>

<b>Description</b>
Replace chiller that serves all Depot offices and common areas.

<b>Justification</b>
The chiller has served 19 of the 15-20 year life expectancy.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	185,000					185,000
<b>Total</b>	<b>185,000</b>					<b>185,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	185,000					185,000
<b>Total</b>	<b>185,000</b>					<b>185,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**Department** 1412 - Facilities Maintenance

**City of Cheyenne, Wyoming**

**Contact**

**Project #** FA-23-003  
**Project Name** UP Depot Cooling Tower Replacement North

**Type** Buildings

**Useful Life**

**Category** Maintenance

**Priority** 2 Very Important

**Status** Active

**Total Project Cost:** \$28,000

**Description**  
 Replace Trane TTA120 air cooled condensing unit serving the North half of the restaurant area.

**Justification**  
 Design life expectancy 20 years (actual age 19 years (2003)).

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	28,000					28,000
<b>Total</b>	<b>28,000</b>					<b>28,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	28,000					28,000
<b>Total</b>	<b>28,000</b>					<b>28,000</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**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:** \$48,000

**Project #** FA-23-004  
**Project Name** UP Depot Cooling Tower Replacement South

**Description**  
 Replace Trane Raucc25 air cooled condensing Unit serving the South eating and bar area.

**Justification**  
 Design life expectancy 20 years (actual age 19 years (2003)).

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	48,000					48,000
<b>Total</b>	<b>48,000</b>					<b>48,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	48,000					48,000
<b>Total</b>	<b>48,000</b>					<b>48,000</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**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:** \$7,500

**Project #** FA-23-005  
**Project Name** Fire Training RTU #1 Furnace & AC Unit Replacement

**Description**  
 Replace Carrier 58MCA120.

**Justification**  
 Design life expectancy 20 years (actual age 20 years (2002)).

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	7,500					7,500
<b>Total</b>	<b>7,500</b>					<b>7,500</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	7,500					7,500
<b>Total</b>	<b>7,500</b>					<b>7,500</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**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:** \$7,500

<b>Project #</b>	<b>FA-23-006</b>
<b>Project Name</b>	<b>Fire Training RTU #2 Furnace &amp; AC Unit Replacement</b>

<b>Description</b>
Replace Carrier 58MCA120.

<b>Justification</b>
Design life expectancy 20 years (actual age 20 years (2002)).

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	7,500					7,500
<b>Total</b>	<b>7,500</b>					<b>7,500</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	7,500					7,500
<b>Total</b>	<b>7,500</b>					<b>7,500</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**City of Cheyenne, Wyoming**

**Department** 1412 - Facilities Maintenance

**Contact** Facilities Maint. Manager

**Type** Buildings

**Useful Life**

**Category** Transportation

**Priority** 1 Critical

**Status** Active

**Total Project Cost:** \$7,500

**Project #** FA-23-007  
**Project Name** Fire Training RTU #3 Furnace & AC Unit Replacement

**Description**  
 Replace Carrier 58MCA120.

**Justification**  
 Design life expectancy 20 years (actual age 20 years (2002)).

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	7,500					7,500
<b>Total</b>	<b>7,500</b>					<b>7,500</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	7,500					7,500
<b>Total</b>	<b>7,500</b>					<b>7,500</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**City of Cheyenne, Wyoming**

**Department** 1412 - Facilities Maintenance

**Contact** Fleet Maint. Manager

**Type** Buildings

**Useful Life**

**Category** Maintenance

**Priority** 1 Critical

**Status** Active

**Total Project Cost:** \$7,500

**Project #** FA-23-008  
**Project Name** Fire Training RTU #4 Furnace & AC Unit Replacement

**Description**  
 Replace Carrier 58MCA080.

**Justification**  
 Design life expectancy 20 years (actual age 20 years (2002)).

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	7,500					7,500
<b>Total</b>	<b>7,500</b>					<b>7,500</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	7,500					7,500
<b>Total</b>	<b>7,500</b>					<b>7,500</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**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:** \$10,500

**Project #** FA-23-009  
**Project Name** Ice & Events Center RTU #1 Replacement

**Description**  
 Replace Trane RTU YCD036.

**Justification**  
 Design life expectancy 15 years (actual age 22 years (2000)).

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	10,500					10,500
<b>Total</b>	<b>10,500</b>					<b>10,500</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	10,500					10,500
<b>Total</b>	<b>10,500</b>					<b>10,500</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**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:** \$10,500

**Project #** FA-23-010  
**Project Name** Ice & Events Center RTU #2 Replacement

**Description**  
 Replace Trane RTU YCD036.

**Justification**  
 Design life expectancy 15 years (actual age 22 years (2000)).

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	10,500					10,500
<b>Total</b>	<b>10,500</b>					<b>10,500</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	10,500					10,500
<b>Total</b>	<b>10,500</b>					<b>10,500</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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:** \$10,500

**Project #** FA-23-011  
**Project Name** Ice & Events Center RTU #3 Replacement

**Description**  
 Replace Trane RTU YCD036.

**Justification**  
 Design life expectancy 15 years (actual age 22 years (2000)).

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	10,500					10,500
<b>Total</b>	<b>10,500</b>					<b>10,500</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	10,500					10,500
<b>Total</b>	<b>10,500</b>					<b>10,500</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**City of Cheyenne, Wyoming**

**Department** 1412 - Facilities Maintenance

**Contact** Fleet Maint. Manager

**Type** Buildings

**Useful Life**

**Category** Maintenance

**Priority** 3 Important

**Status** Active

**Total Project Cost: \$19,500**

<b>Project #</b>	<b>FA-23-012</b>
<b>Project Name</b>	<b>Ice &amp; Events Center RTU #4 Replacement</b>

<b>Description</b>
Replace Trane RTU YCD090.

<b>Justification</b>
Design life expectancy 15 years (actual age 22 years (2000)).

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	19,500					19,500
<b>Total</b>	<b>19,500</b>					<b>19,500</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	19,500					19,500
<b>Total</b>	<b>19,500</b>					<b>19,500</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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: \$185,000**

**Project #** FA-23-013  
**Project Name** Municipal Building Chiller Replacement

**Description**  
 Replace Trane RTUA090 Air Cooled Chiller.

**Justification**  
 Designed life expectancy 20-23 years (Actual age 21 years (2001)).

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	185,000					185,000
<b>Total</b>	<b>185,000</b>					<b>185,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	185,000					185,000
<b>Total</b>	<b>185,000</b>					<b>185,000</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**Department** 1412 - Facilities Maintenance

**City of Cheyenne, Wyoming**

**Contact**

**Project #** FA-23-014  
**Project Name** Pioneer Park Center Furnace Replacement 1

**Type** Buildings

**Useful Life**

**Category** Transportation

**Priority** 1 Critical

**Status** Active

**Total Project Cost:** \$10,500

**Description**  
 Replace Trane TDD120/2TTB0048.

**Justification**  
 Design life expectancy 18 years (actual age 18 years (2004)).

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	10,500					10,500
<b>Total</b>	<b>10,500</b>					<b>10,500</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	10,500					10,500
<b>Total</b>	<b>10,500</b>					<b>10,500</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**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:** \$10,500

**Project #** FA-23-015  
**Project Name** Pioneer Park Center Furnace Replacement 2

**Description**  
 Replace Trane TDD120/2TTB0048.

**Justification**  
 Design life expectancy 18 years (actual age 18 years (2004)).

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	10,500					10,500
<b>Total</b>	<b>10,500</b>					<b>10,500</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	10,500					10,500
<b>Total</b>	<b>10,500</b>					<b>10,500</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**Department** 1412 - Facilities Maintenance

**City of Cheyenne, Wyoming**

**Contact**

**Project #** FA-23-016  
**Project Name** Pioneer Park Center Furnace Replacement 3

**Type** Unassigned

**Useful Life**

**Category** Transportation

**Priority** 1 Critical

**Status** Active

**Total Project Cost:** \$10,500

**Description**

Replace Trane TDD120/2TTB0048.

**Justification**

Design life expectancy 18 years (actual age 18 years (2004)).

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	10,500					10,500
<b>Total</b>	<b>10,500</b>					<b>10,500</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	10,500					10,500
<b>Total</b>	<b>10,500</b>					<b>10,500</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**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:** \$10,500

**Project #** FA-23-017  
**Project Name** Pioneer Park Center Furnace Replacement 4

**Description**  
 Replace Trane TDD120/2TTB0048.

**Justification**  
 Design life expectancy 18 years (actual age 18 years (2004)).

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	10,500					10,500
<b>Total</b>	<b>10,500</b>					<b>10,500</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	10,500					10,500
<b>Total</b>	<b>10,500</b>					<b>10,500</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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:** \$22,036,271

<b>Project #</b>	<b>FM-99-001</b>
<b>Project Name</b>	<b>Vehicle &amp; Equipment Replacement Plan</b>

<b>Description</b>
Replacement vehicles and equipment per City Vehicle Replacement Plan. Specific Revenue Sources consist of the following funds: Golf 041: FY23 = \$294,750; FY24 = \$56,000; FY25 = \$310,000; FY26= \$235,000; FY27 = \$48,000 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: FY23 = \$30,000

<b>Justification</b>
Replace City owned vehicles and equipment at the end of their useful life.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	4,938,413	5,106,176	4,181,255	5,382,427	2,428,000	22,036,271
<b>Total</b>	<b>4,938,413</b>	<b>5,106,176</b>	<b>4,181,255</b>	<b>5,382,427</b>	<b>2,428,000</b>	<b>22,036,271</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
5th Penny	1,143,000	1,020,992	1,070,229	795,000	1,370,000	5,399,221
General Fund Appropriation	576,201	1,834,736	300,000	40,000		2,750,937
Solid Waste Reserves	1,012,731	187,556	1,703,823	3,147,876	1,010,000	7,061,986
Specific Revenue Sources	798,673	416,000	592,000	536,765	48,000	2,391,438
Unknown	1,407,808	1,646,892	515,203	862,786		4,432,689
<b>Total</b>	<b>4,938,413</b>	<b>5,106,176</b>	<b>4,181,255</b>	<b>5,382,427</b>	<b>2,428,000</b>	<b>22,036,271</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**Department** 1416 - Street and Alley

**City of Cheyenne, Wyoming**

**Contact** Public Works Director

**Project #** ST-14-001  
**Project Name** Street & Alley Facility Expansion

**Type** Capital Enhancement

**Useful Life**

**Category** Maintenance

**Priority** 2 Very Important

**Status** Active

**Total Project Cost:** \$2,527,000

**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 project 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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance		2,527,000				2,527,000
<b>Total</b>		<b>2,527,000</b>				<b>2,527,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown		2,527,000				2,527,000
<b>Total</b>		<b>2,527,000</b>				<b>2,527,000</b>

**Budget Impact/Other**

Utility costs will increase with the expansion of the Street & Alley Shop. Other maintenance costs may increase slightly. If available, we will use 5th Penny overage funds.

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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:** \$3,375,000

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	825,000	850,000	850,000	850,000		3,375,000
<b>Total</b>	<b>825,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>		<b>3,375,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
5th Penny	825,000	850,000	850,000	850,000		3,375,000
<b>Total</b>	<b>825,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>		<b>3,375,000</b>

**Budget Impact/Other**  
 Optional 1% funds are designated for right-of-way maintenance. An additional \$400,000 is set aside to fund equipment and vehicles for the Street & Alley Division.

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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:** \$5,606,943

<b>Project #</b>	<b>SA-20-001</b>
<b>Project Name</b>	<b>Sanitation/Recycling Solid Waste Equipment</b>

<b>Description</b>
Replace and acquire new solid waste collection and recycling equipment as it becomes worn out and the city grows.

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

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	1,757,208	1,720,447	1,258,060	871,228		5,606,943
<b>Total</b>	<b>1,757,208</b>	<b>1,720,447</b>	<b>1,258,060</b>	<b>871,228</b>		<b>5,606,943</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Solid Waste Reserves	1,757,208	1,720,447	1,258,060	871,228		5,606,943
<b>Total</b>	<b>1,757,208</b>	<b>1,720,447</b>	<b>1,258,060</b>	<b>871,228</b>		<b>5,606,943</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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: \$1,668,630**

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	34,101	244,943	26,524	1,363,062		1,668,630
<b>Total</b>	<b>34,101</b>	<b>244,943</b>	<b>26,524</b>	<b>1,363,062</b>		<b>1,668,630</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Solid Waste Reserves	34,101	244,943	26,524	1,363,062		1,668,630
<b>Total</b>	<b>34,101</b>	<b>244,943</b>	<b>26,524</b>	<b>1,363,062</b>		<b>1,668,630</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Federal Grants	120,000					120,000
General Fund Appropriation	30,000					30,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

**Budget Impact/Other**  
 Funding sources include 80% Federal Transit Grant funds and 20% General funds.

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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

<b>Project #</b>	<b>PD-20-001</b>
<b>Project Name</b>	<b>Cheyenne Public Safety Center Completion</b>

**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 what adjustments need to be made. These "Build-Out" areas and adjustments can be accomplished with the unused 6th Penny funds designated for the project, with a total overall budget of \$2,515,074 as of May 31, 2020. The additions will include additional high density mobile shelving for the Evidence Division, additional office space on the 3rd floor, the move of Defensive Tactics to the 3rd floor, and the re-location of Computer Crimes Division to the larger unfinished area on the 2nd floor, as well as additional storage areas for facilities maintenance and I.T. on the 3rd floor. Additionally, all lighting in the facility will be upgraded to LED. Scope of the original project was trimmed down due to skyrocketing construction costs, but some additions/adjustments might be added back in if budget allows. It is intended that some of the remaining funds at the end of the project be maintained for future operations and maintenance costs.

**Justification**

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

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Planning/Design/Construction	2,515,074					2,515,074
<b>Total</b>	<b>2,515,074</b>					<b>2,515,074</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
6th Penny	2,515,074					2,515,074
<b>Total</b>	<b>2,515,074</b>					<b>2,515,074</b>

**Budget Impact/Other**

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

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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

<b>Project #</b>	<b>PD-22-001</b>
<b>Project Name</b>	<b>Electronic Evidence Storage Upgrade</b>

<b>Description</b>
Electronic evidence storage upgrade project to update the electronic evidence storage capabilities of the Cheyenne Police Department.

<b>Justification</b>
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

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	53,529					53,529
<b>Total</b>	<b>53,529</b>					<b>53,529</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
6th Penny	53,529					53,529
<b>Total</b>	<b>53,529</b>					<b>53,529</b>

<b>Budget Impact/Other</b>
2021 6th Penny Funds.

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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**

<b>Project #</b>	<b>FI-20-008</b>
<b>Project Name</b>	<b>New Fire Station #4</b>

<b>Description</b>
Build a new Fire Station #4 to provide fire and emergency medical response services to the subdivisions off of Whitney Road.

<b>Justification</b>
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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance		6,500,000				6,500,000
<b>Total</b>		<b>6,500,000</b>				<b>6,500,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
6th Penny		6,500,000				6,500,000
<b>Total</b>		<b>6,500,000</b>				<b>6,500,000</b>

<b>Budget Impact/Other</b>
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 FY2023-2027**

FY 23 *thru* FY 27

**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: \$1,531,000**

<b>Project #</b>	<b>FI-20-010</b>
<b>Project Name</b>	<b>New Front Line Fire Apparatus</b>

<b>Description</b>
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.

<b>Justification</b>
<p>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.</p> <p>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.</p> <p>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.</p>

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	981,000					981,000
Other	550,000					550,000
<b>Total</b>	<b>1,531,000</b>					<b>1,531,000</b>

  

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
6th Penny	1,531,000					1,531,000
<b>Total</b>	<b>1,531,000</b>					<b>1,531,000</b>

<b>Budget Impact/Other</b>
2021 6th Penny Funds. Future O&M costs will be required.

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**City of Cheyenne, Wyoming**

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

**Project #** FI-20-011  
**Project Name** New Apparatus for Fire Stations #7, #8 & #9

**Total Project Cost: \$1,531,000**

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	781,000					781,000
Other	750,000					750,000
<b>Total</b>	<b>1,531,000</b>					<b>1,531,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
6th Penny	1,531,000					1,531,000
<b>Total</b>	<b>1,531,000</b>					<b>1,531,000</b>

**Budget Impact/Other**  
 2021 6th Penny Funds. Future O&M costs will be required.

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	270,000					270,000
<b>Total</b>	<b>270,000</b>					<b>270,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	270,000					270,000
<b>Total</b>	<b>270,000</b>					<b>270,000</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**City of Cheyenne, Wyoming**

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

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

**Total Project Cost:** \$650,000

**Description**  
 Replacement of Fire Department portable radios.

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

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Equip/Vehicles/Furnishings				650,000		650,000
<b>Total</b>				<b>650,000</b>		<b>650,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown				650,000		650,000
<b>Total</b>				<b>650,000</b>		<b>650,000</b>

**Budget Impact/Other**  
 Potential funding with 6th Penny ballot funds.

# Capital Improvement Plan FY2023-2027

FY 23 *thru* FY 27

## 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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

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

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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**

<b>Project #</b>	<b>CRE-16-001</b>
<b>Project Name</b>	<b>New Indoor Turf Sports Facility</b>

<b>Description</b>
Build an indoor sports facility with a turf surface and support services.

<b>Justification</b>
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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Other	750,000					750,000
Planning/Design/Construction	6,000,000					6,000,000
<b>Total</b>	<b>6,750,000</b>					<b>6,750,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	6,750,000					6,750,000
<b>Total</b>	<b>6,750,000</b>					<b>6,750,000</b>

<b>Budget Impact/Other</b>
Additional O&M costs will be created but has the potential for significant revenue generation to offset these expenses.

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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: \$150,000**

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	50,000	50,000	50,000			150,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>			<b>150,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Solid Waste Reserves	50,000					50,000
Specific Revenue Sources		50,000	50,000			100,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>			<b>150,000</b>

**Budget Impact/Other**  
 Specific revenue funding would come from facility use fees.

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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:** \$675,000

<b>Project #</b>	<b>CRE-20-006</b>
<b>Project Name</b>	<b>Playground Replacement Plan</b>

<b>Description</b>
Annual replacement of playground equipment and safety surfacing.

<b>Justification</b>
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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	225,000	225,000	225,000			675,000
<b>Total</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>			<b>675,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	225,000	225,000	225,000			675,000
<b>Total</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>			<b>675,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**City of Cheyenne, Wyoming**

**Department** 1701 - CRE

**Contact** CRE Director

**Type** Maintenance

**Useful Life**

**Category** Maintenance

**Priority** 3 Important

**Status** Active

**Total Project Cost:** \$400,000

**Project #** CRE-23-001  
**Project Name** Replace Municipal Complex Irrigation System

**Description**  
 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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
General Fund Appropriation	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**Department** 1701 - CRE

**City of Cheyenne, Wyoming**

**Contact** CRE Director

**Project #** CRE-23-002  
**Project Name** Kiwanis Community House Maintenance

**Type** Buildings

**Useful Life**

**Category** Maintenance

**Priority** 3 Important

**Status** Active

**Total Project Cost:** \$223,000

**Description**

The Kiwanis Community House is in need of several maintenance projects including maintenance repairs and painting the entire outside of the building. Additional maintenance in the next few years would include replacement/upgrade steam tables; upgrade audio/video system; adding lighting to main men's/women's restrooms; adding tile to carpeted areas or replacing with carpet; adding 800 feet of concrete borders for plant beds and trees; adding more amenities for rentals such as Chairs/Tables for outside use and linens; Shed to store amenities. Annual maintenance also includes recoating the ballroom floors which could be up to \$6,000 each time. Ballroom floors will need to be replaced no later than 2026 or 2027.

**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 keeping up with building maintenance.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	25,000	28,000	90,000	30,000	50,000	223,000
<b>Total</b>	<b>25,000</b>	<b>28,000</b>	<b>90,000</b>	<b>30,000</b>	<b>50,000</b>	<b>223,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
5th Penny	25,000	28,000	90,000	30,000	50,000	223,000
<b>Total</b>	<b>25,000</b>	<b>28,000</b>	<b>90,000</b>	<b>30,000</b>	<b>50,000</b>	<b>223,000</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**City of Cheyenne, Wyoming**

**Department** 1701 - CRE

**Contact** CRE Director

**Type** Buildings

**Useful Life**

**Category** Maintenance

**Priority** 3 Important

**Status** Active

**Total Project Cost:** \$200,000

**Project #** CRE-23-003  
**Project Name** Amphitheatre Maintenance

**Description**  
 The William N. Brimmer Amphitheatre is in need of annual maintenance to continue having events and supporting the community while having a safe space to entertain. Maintenance upgrades include updating lighting to LED; structure needs to be re-stained; doors and handrailing need painted; new concrete work and staining; the roof needs replaced; and, new concrete padding out front.

**Justification**  
 The Amphitheatre has over 4,000 foot traffic annually with Special Events/Rentals which does not include the amount of people who use it on a daily basis when the facility is not rented.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	20,000	120,000	20,000	20,000	20,000	200,000
<b>Total</b>	<b>20,000</b>	<b>120,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>200,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	20,000	120,000	20,000	20,000	20,000	200,000
<b>Total</b>	<b>20,000</b>	<b>120,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>200,000</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**Department** 1710 - Forestry

**City of Cheyenne, Wyoming**

**Contact** CRE Director

**Project #** FO-16-001  
**Project Name** Arboretum Maintenance

**Type** Maintenance

**Useful Life**

**Category** Maintenance

**Priority** 3 Important

**Status** Active

**Total Project Cost: \$1,485,000**

**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, while costs for arboretum development is approximately \$600,000, 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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	10,000	1,475,000				1,485,000
<b>Total</b>	<b>10,000</b>	<b>1,475,000</b>				<b>1,485,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	10,000	1,475,000				1,485,000
<b>Total</b>	<b>10,000</b>	<b>1,475,000</b>				<b>1,485,000</b>

**Budget Impact/Other**

Potential funding to come from future 6th Penny revenues.

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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: \$130,000**

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Other	40,000	45,000	45,000			130,000
<b>Total</b>	<b>40,000</b>	<b>45,000</b>	<b>45,000</b>			<b>130,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
General Fund Appropriation	40,000	45,000	45,000			130,000
<b>Total</b>	<b>40,000</b>	<b>45,000</b>	<b>45,000</b>			<b>130,000</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**Department** 1710 - Forestry

**City of Cheyenne, Wyoming**

**Contact** CRE Director

**Project #** FO-23-001  
**Project Name** Headhouse Improvements

**Type** Buildings

**Useful Life**

**Category** Maintenance

**Priority** 3 Important

**Status** Active

**Total Project Cost:** \$85,000

**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 and the building is not secure. A new roof is needed, several doors and windows need to be replaced/upgraded and steps to deter vandalism and break-ins should be pursued. This building is in good shape otherwise and is being utilized as a maintenance shop for the High Plains Arboretum which is managed 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. Also, there have been several break-ins to the greenhouse and headhouse which have resulted in 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 significant. An estimate received from ABC Siding came in at \$75,000.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance		85,000				85,000
<b>Total</b>		<b>85,000</b>				<b>85,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
5th Penny		85,000				85,000
<b>Total</b>		<b>85,000</b>				<b>85,000</b>

**Budget Impact/Other**

Potential funds to come from future 5th Penny and/or Friends of Botanic Gardens fundraising.

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**Department** 1710 - Forestry

**City of Cheyenne, Wyoming**

**Contact** CRE Director

**Project #** FO-23-002  
**Project Name** Forestry Shop Improvements

**Type** Buildings

**Useful Life**

**Category** Maintenance

**Priority** 3 Important

**Status** Active

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

**Description**

Replace the fence around the yard at the Forestry Shop located at 4300 Converse Avenue and install a partial concrete wall in conjunction with a fence along the east side of the yard with a concrete pad included.

**Justification**

The current fence is over 20 years old and is falling apart. It was constructed with composite wood and is breaking and needing constant repair. A partial concrete wall would help to keep the tree yard more organized and make it easier to move wood chips and dirt with a loader. A concrete pad with a wall on the fence side would allow staff to better store wood chips and would prevent soil from being mixed into the chip pile. The gorilla mulch we purchase could be better stored as well.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
5th Penny	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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: \$10,450,000**

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Planning/Design		450,000				450,000
Construction/Maintenance			10,000,000			10,000,000
<b>Total</b>		<b>450,000</b>	<b>10,000,000</b>			<b>10,450,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
6th Penny		450,000	10,000,000			10,450,000
<b>Total</b>		<b>450,000</b>	<b>10,000,000</b>			<b>10,450,000</b>

**Budget Impact/Other**  
 Has potential for revenue generation but will increase maintenance costs

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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:** \$40,000

<b>Project #</b>	<b>IC-17-002</b>
<b>Project Name</b>	<b>Entrance Sign</b>

**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. Additionally, the power was cut to the marquee when a new concrete slab was laid for a hotel going in next to it, so it appears the Ice & Events Center is closed to guests driving by.

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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
5th Penny	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**Department** 1739 - Ice & Events Center

**City of Cheyenne, Wyoming**

**Contact** CRE Director

<b>Project #</b>	<b>IC-17-004</b>
<b>Project Name</b>	<b>New Arena Boards</b>

**Type** Equipment

**Useful Life**

**Category** Maintenance

**Priority** 3 Important

**Status** Active

**Total Project Cost: \$200,000**

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Equip/Vehicles/Furnishings			200,000			200,000
<b>Total</b>			<b>200,000</b>			<b>200,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
5th Penny			200,000			200,000
<b>Total</b>			<b>200,000</b>			<b>200,000</b>

**Budget Impact/Other**

--

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**City of Cheyenne, Wyoming**

**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

<b>Project #</b>	<b>IC-17-005</b>
<b>Project Name</b>	<b>New Bathroom and Locker Room Partitions</b>

<b>Description</b>
Replacement of all bathroom and locker room partitions at the Ice & Events Center.

<b>Justification</b>
The current partitions are the originals installed in the facility and are damaged.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance		35,000				35,000
<b>Total</b>		<b>35,000</b>				<b>35,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
5th Penny		35,000				35,000
<b>Total</b>		<b>35,000</b>				<b>35,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**Department** 1739 - Ice & Events Center

**City of Cheyenne, Wyoming**

**Contact** CRE Director

<b>Project #</b>	<b>IC-22-001</b>
<b>Project Name</b>	<b>Laser Tag Room Improvements</b>

**Type** Equipment

**Useful Life**

**Category** Quality of Life

**Priority** 1 Critical

**Status** Active

**Total Project Cost:** \$32,000

**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. New vests were purchased during Fiscal Year 2022, which are amazing; however, the room is lacking and distracts from the vests.

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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	32,000					32,000
<b>Total</b>	<b>32,000</b>					<b>32,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
5th Penny	32,000					32,000
<b>Total</b>	<b>32,000</b>					<b>32,000</b>

**Budget Impact/Other**

--

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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

<b>Project #</b>	<b>IC-22-002</b>
<b>Project Name</b>	<b>Mini Golf Pond Leak Detection &amp; Repair</b>

<b>Description</b>
Detect and repair leaks in the three mini-golf ponds.

<b>Justification</b>
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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	7,000					7,000
<b>Total</b>	<b>7,000</b>					<b>7,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
5th Penny	7,000					7,000
<b>Total</b>	<b>7,000</b>					<b>7,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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:** \$30,000

<b>Project #</b>	<b>IC-22-003</b>
<b>Project Name</b>	<b>Pipe and Drape for Ice &amp; Events Arena</b>

<b>Description</b>
Purchase pipe and drape for the Ice & Events arena.

<b>Justification</b>
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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
5th Penny	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**Department** 1739 - Ice & Events Center

**City of Cheyenne, Wyoming**

**Contact** CRE Director

<b>Project #</b>	<b>IC-22-004</b>
<b>Project Name</b>	<b>Roller Skates and Rollerblades for Ice &amp; Events</b>

**Type** Equipment

**Useful Life**

**Category** Quality of Life

**Priority** 1 Critical

**Status** Active

**Total Project Cost:** \$34,000

**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 are 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, and we are severely deficient in many sizes while demand is rising.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	34,000					34,000
<b>Total</b>	<b>34,000</b>					<b>34,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
5th Penny	34,000					34,000
<b>Total</b>	<b>34,000</b>					<b>34,000</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**Department** 1739 - Ice & Events Center

**City of Cheyenne, Wyoming**

**Contact** CRE Director

<b>Project #</b>	<b>IC-23-001</b>
<b>Project Name</b>	<b>Ice &amp; Events Center Cooling Tower</b>

**Type** Buildings

**Useful Life**

**Category** Maintenance

**Priority** 1 Critical

**Status** Active

**Total Project Cost: \$130,000**

**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. Per a recent inspection of the compressor room it has been determined that the cooling tower is likely to fail very soon so it is critical it be replaced. Anticipated replacement cost is between \$110,000 and \$130,000. 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 during season.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance		130,000				130,000
<b>Total</b>		<b>130,000</b>				<b>130,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
General Fund Appropriation		130,000				130,000
<b>Total</b>		<b>130,000</b>				<b>130,000</b>

**Budget Impact/Other**

--

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**Department** 1739 - Ice & Events Center

**City of Cheyenne, Wyoming**

**Contact** CRE Director

<b>Project #</b>	<b>IC-23-002</b>
<b>Project Name</b>	<b>Electric Olympia Ice Resurfacers</b>

**Type** Equipment

**Useful Life**

**Category** Maintenance

**Priority** 2 Very Important

**Status** Active

**Total Project Cost: \$165,000**

**Description**

Purchase of new electric Olympia Ice Resurfacers.

**Justification**

The current ice resurfacers, both the main and the backup, are aging out and parts are becoming difficult to find. An electric Olympia ice resurfacers would be a much greener option, eliminate exhaust fumes in the arena, and save on natural gas costs. Rinks across the country are switching to the new electric model and the new technology will help maintain the ice as never before.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	165,000					165,000
<b>Total</b>	<b>165,000</b>					<b>165,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	165,000					165,000
<b>Total</b>	<b>165,000</b>					<b>165,000</b>

**Budget Impact/Other**

--

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**Department** 1739 - Ice & Events Center

**City of Cheyenne, Wyoming**

**Contact** CRE Director

**Project #** IC-23-003  
**Project Name** Ice and Events Security Upgrade

**Type** Equipment

**Useful Life**

**Category** Maintenance

**Priority** 1 Critical

**Status** Active

**Total Project Cost:** \$7,615

**Description**

Purchase security system upgrades and additional equipment for the Ice & Events Center.

**Justification**

The Ice & Events Center has seen a dramatic increase in vandalism and theft at the facility. Recently, two catalytic converters were stolen from city vehicles, and on a separate occasion, the mini golf shack was broken into and several items were taken. The homeless are often found sleeping around the building. To protect the staff and patrons, we would like to add security cameras to the parking lots, mini golf area, and arena. Additional motion sensors and door alarms are needed.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	7,615					7,615
<b>Total</b>	<b>7,615</b>					<b>7,615</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	7,615					7,615
<b>Total</b>	<b>7,615</b>					<b>7,615</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**City of Cheyenne, Wyoming**

**Department** 1740 - Golf

**Contact** CRE Director

**Type** Landscaping

**Useful Life**

**Category** Maintenance

**Priority** 5 Future Consideration

**Status** Active

**Total Project Cost: \$4,600,000**

<b>Project #</b>	<b>GO-23-001</b>
<b>Project Name</b>	<b>Airport Golf Course Renovation</b>

**Description**

This project entails the installation of a new irrigation system including a frost free system to be used for winter irrigation, the replacement of crumbling and dilapidated cart paths, the leveling and expansion of tee boxes, the identification of trees to be removed or established due to various considerations, and other items to be identified.

**Justification**

The current irrigation system is nearing it's useful lifespan. Water conservation and course quality are incumbent upon a functioning irrigation system. Infrastructure such as cart paths are falling apart and are reaching their useful lifespan. Tee boxes are unlevel. All aspects of the entire project will need to be coordinated during a time when the golf course is shutdown for the installation of the new irrigation system.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance					4,600,000	4,600,000
<b>Total</b>					<b>4,600,000</b>	<b>4,600,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown					4,600,000	4,600,000
<b>Total</b>					<b>4,600,000</b>	<b>4,600,000</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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**

<b>Project #</b>	<b>PA-14-002</b>
<b>Project Name</b>	<b>Parks Irrigation Systems Renovation Citywide</b>

<b>Description</b>
Replace dilapidated irrigation systems throughout city parks.

<b>Justification</b>
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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	50,000	50,000	50,000	50,000		200,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		<b>200,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Specific Revenue Sources	50,000	50,000	50,000	50,000		200,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		<b>200,000</b>

<b>Budget Impact/Other</b>
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 FY2023-2027**

FY 23 *thru* FY 27

**City of Cheyenne, Wyoming**

**Department** 1750 - Parks

**Contact** CRE Director

**Type** Maintenance

**Useful Life**

**Category** Quality of Life

**Priority** 2 Very Important

**Status** Active

**Total Project Cost: \$1,500,000**

<b>Project #</b>	<b>PA-23-001</b>
<b>Project Name</b>	<b>CJL Ballfield Lighting</b>

<b>Description</b>
Install new infield/outfield lighting on 9 baseball/softball fields at the Cheyenne Junior League Complex to maximize field usage.

<b>Justification</b>
There is currently no lighting at the Cheyenne Junior League (CJL) Complex, which limits play during the summer time.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	1,500,000					1,500,000
<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Federal Grants	1,500,000					1,500,000
<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

<b>Budget Impact/Other</b>
Expense will be paid with federal ARPA grant funds.

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**City of Cheyenne, Wyoming**

**Department** 1750 - Parks

**Contact** CRE Director

**Type** Maintenance

**Useful Life**

**Category** Quality of Life

**Priority** 2 Very Important

**Status** Active

**Total Project Cost:** \$645,000

<b>Project #</b>	<b>PA-23-002</b>
<b>Project Name</b>	<b>Dutcher Field Lights</b>

<b>Description</b>
Replace field lighting on Dutcher North and South fields.

<b>Justification</b>
Existing lighting is outdated and barely functionable.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	645,000					645,000
<b>Total</b>	<b>645,000</b>					<b>645,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	645,000					645,000
<b>Total</b>	<b>645,000</b>					<b>645,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**City of Cheyenne, Wyoming**

**Department** 1750 - Parks  
**Contact** CRE Director  
**Type** Maintenance  
**Useful Life**  
**Category** Quality of Life  
**Priority** 3 Important  
**Status** Active

**Project #** PA-23-003  
**Project Name** Pioneer Field Synthetic Turf Replacement

**Total Project Cost: \$250,000**

**Description**  
 Replace synthetic turf infield material at Pioneer field.

**Justification**  
 Pioneer fields synthetic turf is past its life expectancy and is worn out.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**City of Cheyenne, Wyoming**

**Department** 1750 - Parks  
**Contact** CRE Director  
**Type** Maintenance  
**Useful Life**  
**Category** Quality of Life  
**Priority** 3 Important  
**Status** Active

**Project #** PA-23-004  
**Project Name** Saddle Ridge Playground Replacement

**Total Project Cost: \$250,000**

**Description**  
 Replace playground equipment at Saddle Ridge park.

**Justification**  
 Existing playground equipment was salvaged from the old St. Mary's school and is in need of replacement.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance			250,000			250,000
<b>Total</b>			<b>250,000</b>			<b>250,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown			250,000			250,000
<b>Total</b>			<b>250,000</b>			<b>250,000</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**Department** 1754 - Greenway

**City of Cheyenne, Wyoming**

**Contact** Planning & Dev. Director

<b>Project #</b>	<b>GR-20-001</b>
<b>Project Name</b>	<b>Adopt-A-Spot Sign System</b>

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	2,500	2,500	2,500	2,500		10,000
<b>Total</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>		<b>10,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
6th Penny	2,500	2,500	2,500	2,500		10,000
<b>Total</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>		<b>10,000</b>

**Budget Impact/Other**

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

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**City of Cheyenne, Wyoming**

**Department** 1754 - Greenway  
**Contact** Planning & Dev. Director  
**Type** Infrastructure  
**Useful Life**  
**Category** Quality of Life  
**Priority** 3 Important  
**Status** Active

**Project #** GR-20-012  
**Project Name** Saddle Ridge Greenway

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Planning/Design/Construction	135,000					135,000
<b>Total</b>	<b>135,000</b>					<b>135,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
6th Penny	135,000					135,000
<b>Total</b>	<b>135,000</b>					<b>135,000</b>

**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 funds. 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 FY2023-2027**

**FY 23 thru FY 27**

**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:** \$75,000

**Project #** GR-20-014  
**Project Name** Wayfinding Sign System

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	25,000	25,000	25,000			75,000
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>			<b>75,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
6th Penny	7,500	7,500	7,500			22,500
Specific Revenue Sources	17,500	17,500	17,500			52,500
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>			<b>75,000</b>

**Budget Impact/Other**  
 A portion of funding will be provided by partnerships who are donating funds and the remainder will be paid for by the 2021 6th Penny Fund.

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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

**Project #** GR-21-002  
**Project Name** S. Cheyenne Community Park (Sweetgrass) Improv.

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Planning/Design			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
6th Penny			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

**Budget Impact/Other**  
 2021 6th Penny Funds. Will require ongoing maintenance for Parks Department.

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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

**Project #** GR-21-003  
**Project Name** Whitney Ranch Park and Greenway

**Total Project Cost: \$100,000**

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Planning/Design/Construction				100,000		100,000
<b>Total</b>				<b>100,000</b>		<b>100,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
6th Penny				100,000		100,000
<b>Total</b>				<b>100,000</b>		<b>100,000</b>

**Budget Impact/Other**  
 2021 6th Penny Funds. Will require ongoing maintenance for Parks Department.

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**Department** 1754 - Greenway

**City of Cheyenne, Wyoming**

**Contact** Planning & Dev. Director

<b>Project #</b>	<b>GR-21-004</b>
<b>Project Name</b>	<b>E. Cheyenne Community Park Improvements</b>

**Type** Infrastructure

**Useful Life**

**Category** Quality of Life

**Priority** 3 Important

**Status** Active

**Total Project Cost:** \$2,630,000

**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 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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Planning/Design		100,000				100,000
Construction/Maintenance			2,530,000			2,530,000
<b>Total</b>		<b>100,000</b>	<b>2,530,000</b>			<b>2,630,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
6th Penny		100,000	2,530,000			2,630,000
<b>Total</b>		<b>100,000</b>	<b>2,530,000</b>			<b>2,630,000</b>

**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 FY2023-2027

FY 23 *thru* FY 27

## 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:** \$150,000

**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 23	FY 24	FY 25	FY 26	FY 27	Total
Planning/Design				150,000		150,000
<b>Total</b>				<b>150,000</b>		<b>150,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
6th Penny				150,000		150,000
<b>Total</b>				<b>150,000</b>		<b>150,000</b>

### 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 FY2023-2027**

**FY 23 thru FY 27**

**Department** 1754 - Greenway

**City of Cheyenne, Wyoming**

**Contact** Planning & Dev. Director

**Project #** GR-21-007  
**Project Name** UPRR Corr.- Sun Valley to E. Cheyenne Comm. Park

**Type** Infrastructure

**Useful Life**

**Category** Quality of Life

**Priority** 3 Important

**Status** Active

**Total Project Cost:** \$2,210,000

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Planning/Design	50,000					50,000
Land Acquisition	660,000					660,000
Construction/Maintenance		1,500,000				1,500,000
<b>Total</b>	<b>710,000</b>	<b>1,500,000</b>				<b>2,210,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
5th Penny		150,000				150,000
6th Penny	145,000					145,000
Federal Grants	565,000	1,350,000				1,915,000
<b>Total</b>	<b>710,000</b>	<b>1,500,000</b>				<b>2,210,000</b>

**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 FY2023-2027**

**FY 23 thru FY 27**

**Department** 1754 - Greenway

**City of Cheyenne, Wyoming**

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
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
<b>Total</b>			<b>2,200,000</b>			<b>2,200,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
6th Penny			220,000			220,000
Federal Grants			1,980,000			1,980,000
<b>Total</b>			<b>2,200,000</b>			<b>2,200,000</b>

**Budget Impact/Other**

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

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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

**Project #** GR-22-001  
**Project Name** US 30 Underpass Replacement

**Total Project Cost: \$850,000**

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Planning/Design/Construction			850,000			850,000
<b>Total</b>			<b>850,000</b>			<b>850,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
6th Penny			850,000			850,000
<b>Total</b>			<b>850,000</b>			<b>850,000</b>

**Budget Impact/Other**

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

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**Department** 1754 - Greenway

**Contact** Planning & Dev. Director

**City of Cheyenne, Wyoming**

**Project #** GR-22-002  
**Project Name** Avenues/Airport Connector

**Type** Capital Project

**Useful Life**

**Category** Quality of Life

**Priority** 2 Very Important

**Status** Active

**Total Project Cost:** \$1,340,000

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Planning/Design	80,000					80,000
Construction/Maintenance		1,260,000				1,260,000
<b>Total</b>	<b>80,000</b>	<b>1,260,000</b>				<b>1,340,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
6th Penny	80,000	126,000				206,000
Federal Grants		1,134,000				1,134,000
<b>Total</b>	<b>80,000</b>	<b>1,260,000</b>				<b>1,340,000</b>

**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 FY2023-2027**

**FY 23 thru FY 27**

**City of Cheyenne, Wyoming**

**Department** 1754 - Greenway  
**Contact** Planning & Dev. Director  
**Type** Land & Asset Acquisition  
**Useful Life**  
**Category** Quality of Life  
**Priority** 1 Critical  
**Status** Active

**Project #** GR-23-001  
**Project Name** Winkler Property Purchase

**Total Project Cost: \$369,000**

**Description**  
 Purchase of 13.67 acre Mary Winkler property, located along Whitney Road and adjacent to the East Cheyenne Community Park.

**Justification**  
 The property purchase is necessary for multiple reasons to include flood control and drainage, replacement property for conversion of Dutcher ball field property for construction of a fire station, future Greater Cheyenne Greenway project and additional wetlands and natural area for the Kiwanis (East Cheyenne) Community Park.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Land Acquisition	369,000					369,000
<b>Total</b>	<b>369,000</b>					<b>369,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
5th Penny	92,250					92,250
6th Penny	276,750					276,750
<b>Total</b>	<b>369,000</b>					<b>369,000</b>

**Budget Impact/Other**  
 Funding for the purchase will be paid from the 5th Penny Drainage fund, the 6th Penny Greenway Expansion/Construction fund, the 6th Penny Fire Station fund, and the 6th Penny Community Park fund.

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	500,000	500,000				1,000,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>				<b>1,000,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	500,000	500,000				1,000,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>				<b>1,000,000</b>

**Budget Impact/Other**  
 Potential funding source includes future 6th Penny funds.

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**Department** 1760 - Botanic Gardens

**City of Cheyenne, Wyoming**

**Contact** CRE Director

**Project #** BG-20-002  
**Project Name** Children's Village Conservatory & Rental Room

**Type** Capital Enhancement

**Useful Life**

**Category** Quality of Life

**Priority** 3 Important

**Status** Active

**Total Project Cost:** \$2,000,000

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance		2,000,000				2,000,000
<b>Total</b>		<b>2,000,000</b>				<b>2,000,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown		2,000,000				2,000,000
<b>Total</b>		<b>2,000,000</b>				<b>2,000,000</b>

**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 FY2023-2027**

**FY 23 thru FY 27**

**Department** 1801 - Engineering

**City of Cheyenne, Wyoming**

**Contact** City Engineer

**Project #** EN-14-001  
**Project Name** Dell Range & Van Buren Storm Sewer (Whitney Ranch)

**Type** Public Safety

**Useful Life**

**Category** Drainage & Flood Control

**Priority** 1 Critical

**Status** Active

**Total Project Cost:** \$3,800,000

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Planning/Design/Construction	1,500,000	2,300,000				3,800,000
<b>Total</b>	<b>1,500,000</b>	<b>2,300,000</b>				<b>3,800,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
5th Penny	829,000	1,271,000				2,100,000
Specific Revenue Sources	671,000	1,029,000				1,700,000
<b>Total</b>	<b>1,500,000</b>	<b>2,300,000</b>				<b>3,800,000</b>

**Budget Impact/Other**  
 Funding sources include the potential for an ARPA SLIB (State Land and Investment Board) Grant, 5th Penny Drainage funds, and private funds from Whitney Ranch Developer.

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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: \$4,000,000**

**Project #** EN-14-008  
**Project Name** Dell Range/Rue Terre Reconstruction Project

**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. Additionally, include realignment of Rue Terre to accommodate future development of Section 20 property north of Dell Range Boulevard.

**Justification**  
 The reconstruction is necessary for traffic safety improvement.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance					4,000,000	4,000,000
<b>Total</b>					<b>4,000,000</b>	<b>4,000,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown					4,000,000	4,000,000
<b>Total</b>					<b>4,000,000</b>	<b>4,000,000</b>

**Budget Impact/Other**  
 This project has no known impact on future operating budgets.

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**City of Cheyenne, Wyoming**

**Department** 1801 - Engineering  
**Contact** City Engineer  
**Type** Maintenance  
**Useful Life**  
**Category** Drainage & Flood Control  
**Priority** 5 Future Consideration  
**Status** Active

**Project #** EN-14-009  
**Project Name** Dry Creek Channel Protection

**Total Project Cost: \$200,000**

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance			200,000			200,000
<b>Total</b>			<b>200,000</b>			<b>200,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
5th Penny			200,000			200,000
<b>Total</b>			<b>200,000</b>			<b>200,000</b>

**Budget Impact/Other**  
 This project has no known impact on future operating budgets.

# Capital Improvement Plan FY2023-2027

FY 23 *thru* FY 27

**Department** 1801 - Engineering

## City of Cheyenne, Wyoming

**Contact** City Engineer

**Project #** EN-14-012  
**Project Name** Dry Creek/UPRR Culvert Upgrade

**Type** Maintenance

**Useful Life**

**Category** Drainage & Flood Control

**Priority** 2 Very Important

**Status** Active

**Total Project Cost:** \$11,750,000

**Description**

Construct and design of earth fill berm detention facility, Greenway Underpass & Drainage Plan at the Union Pacific Railroad including at least (2) Two 60" diameter culverts, a 42" diameter culvert, and potentially a precast 10' x 12' box culvert to be bored through the UPRR embankment from the Kiwanis Park to Dry Creek on the south side of the UPRR embankment.

**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 could potentially allow the special detention requirements to be lifted.

Expenditures	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Planning/Design	50,000	200,000				250,000
Land Acquisition	300,000					300,000
Construction/Maintenance					11,200,000	11,200,000
<b>Total</b>	<b>350,000</b>	<b>200,000</b>			<b>11,200,000</b>	<b>11,750,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
5th Penny	175,000					175,000
6th Penny	175,000					175,000
Federal Grants		200,000				200,000
Unknown					11,200,000	11,200,000
<b>Total</b>	<b>350,000</b>	<b>200,000</b>			<b>11,200,000</b>	<b>11,750,000</b>

**Budget Impact/Other**

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

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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:** \$975,000

**Project #** EN-14-017  
**Project Name** Dry Creek Culverts at Townsend Place

**Description**  
 This project will be a public private partnership to improve the culvert capacity at Townsend Place, add offline detention, improve pedestrian connectivity in the neighborhood, update curb and gutter, sidewalk, install a storm sewer system for smaller events, and implement pavement maintenance.

**Justification**  
 These improvements are necessary for storm water protection, pedestrian connectivity, and pavement rehabilitation.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance		975,000				975,000
<b>Total</b>		<b>975,000</b>				<b>975,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
5th Penny		975,000				975,000
<b>Total</b>		<b>975,000</b>				<b>975,000</b>

**Budget Impact/Other**  
 This project has no known impact on future operating budgets.

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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 in locations within Sun Valley (TBD).

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

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance		250,000	250,000	250,000		750,000
<b>Total</b>		<b>250,000</b>	<b>250,000</b>	<b>250,000</b>		<b>750,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown		250,000	250,000	250,000		750,000
<b>Total</b>		<b>250,000</b>	<b>250,000</b>	<b>250,000</b>		<b>750,000</b>

**Budget Impact/Other**  
 This project has no known impact on future operating budgets.

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

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

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance		50,000	50,000			100,000
<b>Total</b>		<b>50,000</b>	<b>50,000</b>			<b>100,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
5th Penny		50,000	50,000			100,000
<b>Total</b>		<b>50,000</b>	<b>50,000</b>			<b>100,000</b>

**Budget Impact/Other**  
 This project has no known impact on future operating budgets.

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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**

<b>Project #</b>	<b>EN-14-029</b>
<b>Project Name</b>	<b>Western Hills Drainage</b>

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

<b>Justification</b>
These improvements are necessary for storm water protection.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Planning/Design				150,000		150,000
Construction/Maintenance				850,000		850,000
<b>Total</b>				<b>1,000,000</b>		<b>1,000,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown				1,000,000		1,000,000
<b>Total</b>				<b>1,000,000</b>		<b>1,000,000</b>

<b>Budget Impact/Other</b>
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 FY2023-2027**

**FY 23 thru FY 27**

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Planning/Design		100,000				100,000
Construction/Maintenance		1,700,000				1,700,000
<b>Total</b>		<b>1,800,000</b>				<b>1,800,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown		1,800,000				1,800,000
<b>Total</b>		<b>1,800,000</b>				<b>1,800,000</b>

**Budget Impact/Other**  
 This project has no known impact on future operating budgets.

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**Department** 1801 - Engineering

**City of Cheyenne, Wyoming**

**Contact** City Engineer

**Project #** EN-14-040  
**Project Name** 5th Street Bridge (Crow Creek)/Deming Greenway

**Type** Public Safety

**Useful Life**

**Category** Transportation

**Priority** 2 Very Important

**Status** Active

**Total Project Cost:** \$4,585,995

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Planning/Design	328,250	257,745				585,995
Construction/Maintenance	2,500,000	1,500,000				4,000,000
<b>Total</b>	<b>2,828,250</b>	<b>1,757,745</b>				<b>4,585,995</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
5th Penny	2,828,250					2,828,250
Unknown		1,757,745				1,757,745
<b>Total</b>	<b>2,828,250</b>	<b>1,757,745</b>				<b>4,585,995</b>

**Budget Impact/Other**  
 This project has no known impact on future operating budgets.

# Capital Improvement Plan FY2023-2027

FY 23 *thru* FY 27

## 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:** \$1,750,000

**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 23	FY 24	FY 25	FY 26	FY 27	Total
Planning/Design		250,000				250,000
Construction/Maintenance			1,500,000			1,500,000
<b>Total</b>		<b>250,000</b>	<b>1,500,000</b>			<b>1,750,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
5th Penny		250,000	1,500,000			1,750,000
<b>Total</b>		<b>250,000</b>	<b>1,500,000</b>			<b>1,750,000</b>

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

# Capital Improvement Plan FY2023-2027

FY 23 *thru* FY 27

**Department** 1801 - Engineering

## City of Cheyenne, Wyoming

**Contact** City Engineer

**Project #** EN-14-047  
**Project Name** Annual Traffic Signal Replacements

**Type** Maintenance

**Useful Life**

**Category** Transportation

**Priority** 3 Important

**Status** Active

**Total Project Cost:** \$2,500,000

### 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 23	FY 24	FY 25	FY 26	FY 27	Total
Construction/Maintenance	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
5th Penny	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>

### Budget Impact/Other

This project has no known impact on future operating budgets.

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**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**

<b>Project #</b>	<b>EN-16-004</b>
<b>Project Name</b>	<b>Nationway Rehabilitation</b>

<b>Description</b>
Reconstruct the intersection of Ridge Rd. and Nationway with the addition of new signals.

<b>Justification</b>
These improvements will preserve investment in an important corridor in town.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	1,500,000					1,500,000
<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
5th Penny	1,500,000					1,500,000
<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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

<b>Project #</b>	<b>EN-16-009</b>
<b>Project Name</b>	<b>On Street Bicycle Facilities Phase II</b>

<b>Description</b>
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 - <a href="http://www.plancheyenne.org/wp-content/uploads/2012/12/CheyennePlanVolumeIFinalOctober2012Small.pdf">http://www.plancheyenne.org/wp-content/uploads/2012/12/CheyennePlanVolumeIFinalOctober2012Small.pdf</a>

<b>Justification</b>
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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance		10,000	10,000	10,000	10,000	40,000
<b>Total</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>40,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown		10,000	10,000	10,000	10,000	40,000
<b>Total</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>40,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**Department** 1801 - Engineering

**City of Cheyenne, Wyoming**

**Contact** City Engineer

<b>Project #</b>	<b>EN-16-013</b>
<b>Project Name</b>	<b>Westland Bridge Repairs</b>

**Type** Infrastructure

**Useful Life**

**Category** Transportation

**Priority** 1 Critical

**Status** Active

**Total Project Cost:** \$250,000

<b>Description</b>
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.

<b>Justification</b>
Postponing repairs will likely result in more extensive repairs being needed later.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance		8,300,000				8,300,000
<b>Total</b>		<b>8,300,000</b>				<b>8,300,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown		8,300,000				8,300,000
<b>Total</b>		<b>8,300,000</b>				<b>8,300,000</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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**

<b>Project #</b>	<b>EN-17-002</b>
<b>Project Name</b>	<b>6th St. &amp; Cleveland Ave. Rundown Repair</b>

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

<b>Justification</b>
The existing rundown is broken and undermined.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
5th Penny			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**Department** 1801 - Engineering

**City of Cheyenne, Wyoming**

**Contact** City Engineer

<b>Project #</b>	<b>EN-17-003</b>
<b>Project Name</b>	<b>8th St. &amp; Stanfield Ave. Drainage Improvements</b>

**Type** Flood Control

**Useful Life**

**Category** Drainage & Flood Control

**Priority** 3 Important

**Status** Active

**Total Project Cost: \$65,000**

<b>Description</b>
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.

<b>Justification</b>
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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Land Acquisition			2,500			2,500
Construction/Maintenance			62,500			62,500
<b>Total</b>			<b>65,000</b>			<b>65,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown			65,000			65,000
<b>Total</b>			<b>65,000</b>			<b>65,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Plan FY2023-2027

FY 23 *thru* FY 27

## 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 23	FY 24	FY 25	FY 26	FY 27	Total
Construction/Maintenance			2,000,000			2,000,000
<b>Total</b>			<b>2,000,000</b>			<b>2,000,000</b>

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Unknown			2,000,000			2,000,000
<b>Total</b>			<b>2,000,000</b>			<b>2,000,000</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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-20-002  
**Project Name** Duff Ave. Storm Sewer Project

**Total Project Cost: \$8,800,000**

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Planning/Design			800,000			800,000
Construction/Maintenance				8,000,000		8,000,000
<b>Total</b>			<b>800,000</b>	<b>8,000,000</b>		<b>8,800,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
5th Penny			800,000	2,400,000		3,200,000
Federal Grants				5,600,000		5,600,000
<b>Total</b>			<b>800,000</b>	<b>8,000,000</b>		<b>8,800,000</b>

**Budget Impact/Other**  
 FEMA grant and 5th penny funds.

**Capital Improvement Plan FY2023-2027**

**FY 23 *thru* FY 27**

**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

**Project #** EN-20-004  
**Project Name** Dry Creek Master Plan Update

**Total Project Cost: \$500,000**

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Planning/Design	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Federal Grants	250,000					250,000
Unknown	250,000					250,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

**Budget Impact/Other**  
 Funding sources include the FEMA grant and city match.

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**Department** 1801 - Engineering

**City of Cheyenne, Wyoming**

**Contact** City Engineer

**Project #** EN-21-001  
**Project Name** Pavement Management

**Type** Infrastructure

**Useful Life**

**Category** Maintenance

**Priority** 1 Critical

**Status** Active

**Total Project Cost:** \$27,500,000

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	4,500,000	5,000,000	5,500,000	6,000,000	6,500,000	27,500,000
<b>Total</b>	<b>4,500,000</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,000,000</b>	<b>6,500,000</b>	<b>27,500,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
5th Penny			5,500,000	6,000,000	6,500,000	18,000,000
6th Penny	4,500,000	5,000,000				9,500,000
<b>Total</b>	<b>4,500,000</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,000,000</b>	<b>6,500,000</b>	<b>27,500,000</b>

**Budget Impact/Other**

2021 6th Penny Funds.

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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: \$5,663,000**

**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. The project is anticipated to be completed in a minimum of (3) Phases.

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

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Planning/Design	100,000	300,000	350,000	350,000		1,100,000
Construction/Maintenance	883,000			3,630,000		4,513,000
Other			50,000			50,000
<b>Total</b>	<b>983,000</b>	<b>300,000</b>	<b>400,000</b>	<b>3,980,000</b>		<b>5,663,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
6th Penny	100,000					100,000
Federal Grants	773,000					773,000
Unknown	110,000	300,000	400,000	3,980,000		4,790,000
<b>Total</b>	<b>983,000</b>	<b>300,000</b>	<b>400,000</b>	<b>3,980,000</b>		<b>5,663,000</b>

**Budget Impact/Other**  
 2021 6th Penny Funds and EDA grant funds.

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**Department** 1801 - Engineering

**City of Cheyenne, Wyoming**

**Contact** City Engineer

<b>Project #</b>	<b>EN-22-002</b>
<b>Project Name</b>	<b>17th Street Lighting and ADA Improvements</b>

**Type** Flood Control

**Useful Life**

**Category** Quality of Life

**Priority** 1 Critical

**Status** Active

**Total Project Cost:** \$530,000

**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. The project is also anticipated to include a sound system and control center equipment for the entire corridor.

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Planning/Design		10,000				10,000
Construction/Maintenance			510,000			510,000
Planning/Design/Construction	10,000					10,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>510,000</b>			<b>530,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
6th Penny			202,000			202,000
Unknown	10,000	10,000	308,000			328,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>510,000</b>			<b>530,000</b>

**Budget Impact/Other**

--

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**Department** 1801 - Engineering

**City of Cheyenne, Wyoming**

**Contact** City Engineer

**Project #** EN-22-003  
**Project Name** Belvoir Ranch Pedestrian/Trail Access Bridge

**Type** Infrastructure

**Useful Life**

**Category** Quality of Life

**Priority** 5 Future Consideration

**Status** Active

**Total Project Cost:** \$5,300,000

**Description**

Belvoir Ranch vehicular access improvements, pedestrian access timber or concrete bridge to the "Big Hole" Recreation Area and trail system. The project is anticipated to be completed in a minimum of (2) Phases. Phase one includes a parking lot (Staging Area for Phase 2) and roadway access road. Phase 2 is the pedestrian bridge and trail system connection the "Big Hole" area.

**Justification**

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

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Planning/Design	100,000					100,000
Construction/Maintenance		300,000	4,000,000			4,300,000
Other	20,000					20,000
Planning/Design/Construction		480,000	400,000			880,000
<b>Total</b>	<b>120,000</b>	<b>780,000</b>	<b>4,400,000</b>			<b>5,300,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	120,000	780,000	4,400,000			5,300,000
<b>Total</b>	<b>120,000</b>	<b>780,000</b>	<b>4,400,000</b>			<b>5,300,000</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**Department** 1801 - Engineering

**City of Cheyenne, Wyoming**

**Contact** City Engineer

<b>Project #</b>	<b>EN-22-004</b>
<b>Project Name</b>	<b>BNSF/UPRR Interconnection POS/ Passenger Rail</b>

**Type** Infrastructure

**Useful Life**

**Category** Transportation

**Priority** 5 Future Consideration

**Status** Active

**Total Project Cost: \$6,987,000**

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
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
<b>Total</b>		<b>155,000</b>	<b>672,000</b>	<b>6,160,000</b>		<b>6,987,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown		155,000	672,000	6,160,000		6,987,000
<b>Total</b>		<b>155,000</b>	<b>672,000</b>	<b>6,160,000</b>		<b>6,987,000</b>

**Budget Impact/Other**

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

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**Department** 1801 - Engineering

**City of Cheyenne, Wyoming**

**Contact** City Engineer

**Project #** EN-22-005  
**Project Name** Converse Avenue Phase 1 (Ped Overpass to Masonway)

**Type** Transportation

**Useful Life**

**Category** Transportation

**Priority** 1 Critical

**Status** Active

**Total Project Cost:** \$4,900,000

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Planning/Design	500,000					500,000
Construction/Maintenance		1,500,000	2,500,000			4,000,000
Planning/Design/Construction		150,000	250,000			400,000
<b>Total</b>	<b>500,000</b>	<b>1,650,000</b>	<b>2,750,000</b>			<b>4,900,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
5th Penny	500,000					500,000
Unknown		1,650,000	2,750,000			4,400,000
<b>Total</b>	<b>500,000</b>	<b>1,650,000</b>	<b>2,750,000</b>			<b>4,900,000</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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: \$1,425,000**

**Project #** EN-22-006  
**Project Name** Clear Creek Floodway and Floodplain Mitigation

**Description**  
 Create offline detention to mitigate the floodway and floodplain of Clear Creek.

**Justification**  
 The confluence of Clear Creek and Crow Creek floodway south of the UPRR 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 Clear Creek and mitigate the hazards associated with flooding while simultaneously spur redevelopment in the area.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Planning/Design	87,500	262,500				350,000
Construction/Maintenance				1,000,000		1,000,000
Planning/Design/Construction				75,000		75,000
<b>Total</b>	<b>87,500</b>	<b>262,500</b>		<b>1,075,000</b>		<b>1,425,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
5th Penny	87,500					87,500
Federal Grants		262,500				262,500
Unknown				1,075,000		1,075,000
<b>Total</b>	<b>87,500</b>	<b>262,500</b>		<b>1,075,000</b>		<b>1,425,000</b>

**Budget Impact/Other**  
 Potential funding sources include federal FEMA grant and 5th Penny funds.

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**Department** 1801 - Engineering

**City of Cheyenne, Wyoming**

**Contact** City Engineer

**Project #** EN-22-008  
**Project Name** Whitney Road & Dell Range Blvd.

**Type** Transportation

**Useful Life**

**Category** Transportation

**Priority** 1 Critical

**Status** Active

**Total Project Cost:** \$4,751,350

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance		3,279,930				3,279,930
Other	307,637	153,819				461,456
Planning/Design/Construction	402,473	607,491				1,009,964
<b>Total</b>	<b>710,110</b>	<b>4,041,240</b>				<b>4,751,350</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
5th Penny	402,473	761,310				1,163,783
Federal Grants		3,279,930				3,279,930
Specific Revenue Sources	307,637					307,637
<b>Total</b>	<b>710,110</b>	<b>4,041,240</b>				<b>4,751,350</b>

**Budget Impact/Other**  
 Potential revenue sources include federal grant funds, county funds, and 5th Penny funds.

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**Department** 1801 - Engineering

**City of Cheyenne, Wyoming**

**Contact** City Engineer

**Project #** EN-23-001  
**Project Name** Storey Boulevard Extension

**Type** Transportation

**Useful Life**

**Category** Transportation

**Priority** 2 Very Important

**Status** Active

**Total Project Cost: \$1,845,000**

**Description**

The scope-of-work for this project will include plan development, right-of-way purchase, and construction of the extension of Storey Boulevard from Whitney Road to Highland Road. This project will rely on a partnership with Laramie County to complete the same roadway between Highland Road and College Drive.

**Justification**

The City of Cheyenne, Laramie County, and WYDOT will require this section of roadway to be used as a detour for upcoming programmed projects on Dell Range Blvd., U.S. 30, and Whitney Road in FY2024 and FY2025. Additionally, this roadway will serve as a key connectivity corridor with the upcoming growth and development on the east side of Cheyenne and Laramie County.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Planning/Design	150,000					150,000
Construction/Maintenance		1,200,000				1,200,000
Other	375,000	120,000				495,000
<b>Total</b>	<b>525,000</b>	<b>1,320,000</b>				<b>1,845,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
5th Penny	525,000	1,320,000				1,845,000
<b>Total</b>	<b>525,000</b>	<b>1,320,000</b>				<b>1,845,000</b>

**Budget Impact/Other**

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**Department** 2030 - Planning Services

**City of Cheyenne, Wyoming**

**Contact** Planning & Dev. Director

<b>Project #</b>	<b>PL-14-003</b>
<b>Project Name</b>	<b>Belvoir Ranch/Big Hole Master Plan</b>

**Type** Capital Enhancement

**Useful Life**

**Category** Quality of Life

**Priority** 3 Important

**Status** Active

**Total Project Cost: \$1,225,000**

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Planning/Design	50,000					50,000
Planning/Design/Construction		587,500	587,500			1,175,000
<b>Total</b>	<b>50,000</b>	<b>587,500</b>	<b>587,500</b>			<b>1,225,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
General Fund Appropriation	50,000					50,000
Specific Revenue Sources		333,000	333,000			666,000
Unknown		254,500	254,500			509,000
<b>Total</b>	<b>50,000</b>	<b>587,500</b>	<b>587,500</b>			<b>1,225,000</b>

**Budget Impact/Other**

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

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Construction/Maintenance	75,000	40,000	115,000			230,000
<b>Total</b>	<b>75,000</b>	<b>40,000</b>	<b>115,000</b>			<b>230,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Specific Revenue Sources	75,000	40,000	115,000			230,000
<b>Total</b>	<b>75,000</b>	<b>40,000</b>	<b>115,000</b>			<b>230,000</b>

**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 FY2023-2027**

**FY 23 thru FY 27**

**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

<b>Project #</b>	<b>PL-21-003</b>
<b>Project Name</b>	<b>Impact Fees Study</b>

<b>Description</b>
Complete an impact fees study.

<b>Justification</b>
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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Planning/Design/Construction	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan FY2023-2027**

FY 23 *thru* FY 27

**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:** \$325,000

**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 in FY 22 which allows for use of the most accurate data in the plan. The update is necessary to ensure the plan reflects the growth and needs of the community.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Planning/Design	325,000					325,000
<b>Total</b>	<b>325,000</b>					<b>325,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Federal Grants	275,000					275,000
Unknown	50,000					50,000
<b>Total</b>	<b>325,000</b>					<b>325,000</b>

**Budget Impact/Other**  
 Partial expense of \$275,000 will be paid with federal ARPA grant funds.

**Capital Improvement Plan FY2023-2027**

**FY 23 thru FY 27**

**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:** \$325,000

<b>Project #</b>	<b>PL-21-005</b>
<b>Project Name</b>	<b>UDC Review and Update</b>

<b>Description</b>
Review and Update of the Unified Development Code (UDC) by an outside consulting firm.

<b>Justification</b>
The Unified Development Code (UDC) was adopted in 2012. The development community has identified issues and 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.

<b>Expenditures</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Planning/Design	50,000	275,000				325,000
<b>Total</b>	<b>50,000</b>	<b>275,000</b>				<b>325,000</b>

<b>Funding Sources</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>Total</b>
Unknown	50,000	275,000				325,000
<b>Total</b>	<b>50,000</b>	<b>275,000</b>				<b>325,000</b>

<b>Budget Impact/Other</b>