

# **CITY OF CHEYENNE**

## **NARRATIVE BUDGET REPORT**

### TO THE GOVERNING BODY

For the Fiscal Year  
July 1, 2016 through June 30, 2017



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January 29, 2016

To the Members of the City Council,

Attached please find the Narrative Budget Report prepared in accordance with the requirements of Resolution No. 5533.

We have reported Strategic Goals and Objectives, a narrative of priorities, and anticipated budget changes for the fiscal year ending June 30, 2017.

We will provide the proposed budget for all City funds to the City Council by May 15, 2016 in accordance with State Statute.

A handwritten signature in black ink, appearing to read "Richard L. Kaysen".

Richard L. Kaysen  
Mayor

A handwritten signature in black ink, appearing to read "Lois A. Huff".

Lois A. Huff  
City Treasurer

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# MAYOR

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## MISSION

The City of Cheyenne will provide quality and cost effective customer service; will manage its financial and physical resources in a prudent manner; will develop policies that focus on public safety, health and welfare; and will facilitate in developing vitality for the Cheyenne community. The Mayor's Department consists of the Mayor, City Attorney, Human Resources, Municipal Court and Youth Alternatives.

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## DEPARTMENT OVERVIEW/MAJOR DUTIES

- **Mayor:** responsible for the overall direction and management of the City operations; the Mayor serves as the Chief Executive and Operating Officer for the City.
- **City Attorney:** provides legal representation to the Governing Body, the Mayor, the City Departments, and the Board of Public Utilities. In its representation of the City and the Board of Public Utilities, the City Attorney's Office deals with a wide variety of legal issues, including constitutional, contract, development, real and personal property, tort, finance, tax, water, employment, collective bargaining, and public records.
- **Human Resources:** develops, implements and monitors personnel policies and practices for the City, including assistance with dispute resolution and mediation; recruiting and retaining employees; monitoring the City's performance evaluation system.
- **Municipal Court:** considers and adjudicates all cases filed with the Court, reports all court filings and case work, and receives, accounts for and reports all funds processed through the Court.
- **Youth Alternatives:** seeks to meet its mission of providing counseling, prevention and probation services to youth and their families by providing direct services to youth, families, schools and community agencies in Cheyenne; and through community education, influence and direction regarding City, County and State decisions and policies concerning youth and juvenile justice concerns.

## STRATEGIC GOALS AND OBJECTIVES

- Ensure each City Department's organizational structure for operational and cost effectiveness is in place; assess reorganization possibilities
- Review existing fee schedules for possible updates
- Develop and coordinate legislative strategy to ensure legislation supports City objectives, and to minimize potential negative impacts
- Ensure federal/state statutory and regulatory compliance
- Defend, represent and protect interests of the City and Board of Public Utilities
- Provide a competitive salary and benefit package and develop the full potential of our work force by providing training and development for career enhancement
- Successfully implement the recommendations of the Employee Investment Study
- Finalize implementation of Court Automation Program to enhance service to the public, increase efficiency and embrace best practices
- Improve court security by use of remote broadcast arraignments
- Review procedural and substantive aspects of court procedures
- Initiate the development of a student clinical program involving the University of Wyoming College of Law. The concept is to allow law students exposure and first hand practical knowledge in cases from the Municipal Court, County Court, District Court and Supreme Court
- Develop staff retention measures in the Youth Alternatives Division
- Review and prioritize programs relative to funding availability in the Youth Alternatives Division
- Evaluate and increase productivity of current fund raising projects for Youth Alternatives programs

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## **PRIORITIES/ANTICIPATED BUDGET CHANGES FOR FY 2017**

- Develop a fiscally prudent operating budget; comply with Resolution #5635 addressing balance of Unassigned Reserves; and complete the year with a fully compliant financial audit report
- Finalize plans and projected budget for new City owned Cemetery
- Successfully negotiate favorable Terms and Conditions of Employment with the Cheyenne Public Employees Association (CPEA), and the Police Protective Association (PPA)
- Address Employee Investment Study once a Court decision is rendered
- Continue to identify funds to be dedicated to additional education/training opportunities for City employees (Human Resources)
- Provide appropriate training and coaching for individuals assuming new duties and responsibilities in the office (Human Resources)
- Long term planning for continued growth of the Municipal Court in terms of physical facilities
- Planning for the implementation of a new software and hardware case management system (Municipal Court)
- Finalize implementation of the on-line service to allow processing of Court citations and payments (Municipal Court)
- Anticipate an increase in fees for the present Court software
- Anticipate an increase in fees for Court Services provided by the Laramie County Sheriff's Office
- Improve staff retention in the Youth Alternatives Division including analysis of staff salaries, securing other benefits such as student loan repayment assistance, match job duties to interest and job satisfaction, develop new programs/ideas based on staff initiative
- Evaluate Youth Alternatives programs for priorities, effectiveness and cost
- Review revenue and fund raising for priority programs in Youth Alternatives
- Maintain and make needed improvements in the Youth Alternatives facilities

# MAYOR

## EXPENDITURE SUMMARY

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Adopted Budget
Mayor	\$ 169,120	\$ 178,571	\$ 178,617	\$ 180,584	\$ 184,369	\$ 193,526
City Attorney	440,292	448,060	455,340	457,041	501,123	626,717
Human Resources	303,084	344,218	311,147	316,486	324,962	341,020
Municipal Court	685,953	702,072	736,639	747,030	765,041	841,306
Youth Alternatives	329,164	371,014	400,217	340,916	280,371	354,513
<b>Mayor Summary</b>	<b>\$ 1,927,613</b>	<b>\$ 2,043,935</b>	<b>\$ 2,081,961</b>	<b>\$ 2,042,056</b>	<b>\$ 2,055,866</b>	<b>\$ 2,357,082</b>

## STAFFING SUMMARY

<b>Full Time - Number of Positions</b>	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted Budget
Mayor	2.1	2.1	2.1	2.1	2.1	2.1
City Attorney	5.0	5.0	5.0	5.0	5.0	6.0
Human Resources	4.0	4.0	4.0	4.0	4.0	4.0
Municipal Court	10.0	10.0	10.0	10.0	10.0	10.0
Youth Alternatives	5.0	5.0	4.8	4.8	4.0	4.0
<b>TOTAL</b>	<b>26.1</b>	<b>26.1</b>	<b>25.9</b>	<b>25.9</b>	<b>25.1</b>	<b>26.1</b>

<b>Part Time Employees - Budget</b>	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted Budget
Mayor	\$ 1,400	\$ 498	\$ 1,632	\$ 816	\$ -	\$ -
City Attorney	-	-	-	4,410	-	-
Human Resources	10,166	13,504	294	48	-	-
Municipal Court	-	-	-	5,233	26,261	31,400
Youth Alternatives	3,689	4,946	19,056	4,173	-	-
<b>TOTAL</b>	<b>\$ 15,255</b>	<b>\$ 18,947</b>	<b>\$ 20,982</b>	<b>\$ 14,680</b>	<b>\$ 26,261</b>	<b>\$ 31,400</b>



# CITY CLERK

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## MISSION

The mission of the City Clerk's Department is to constantly strive to provide efficient, quality services in a courteous, knowledgeable and professional manner. The City Clerk Department consists of the City Clerk Division, Information Technology, Risk Management and Special Projects/Parking Divisions.

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## DEPARTMENT OVERVIEW/MAJOR DUTIES

- **City Clerk Division:** responsible for City legislative, historical and other records management and maintenance areas, including the City records retention program in accordance with state requirements; licensing and permitting (business, alcohol and other misc. types); City-owned property files and affiliated database management/maintenance; municipal elections assistance and information, and serving as clerk to several City boards and commissions. The City Clerk Division also receipts the monies due the City; maintains cemetery records and provides Cemetery Complex administrative services, and oversees City Codebook supplementation and the City's internet/intranet website, including streaming video services for Governing Body meetings.
- **Information Technology:** responsible for administration, backup and maintenance of the City's client/server infrastructure and computer network operating systems, hardware, affiliated connections and operations, including wireless connections (point to multi-point back haul connections as well as end user WiFi) throughout various City locations, and hosting of various software applications for City departments. The Division also oversees the City's mail room, leased copiers, printers, in-house print shop services, VoIP phone system, security cameras, municipal building door security controllers, and provides "help desk" services to network users.
- **Risk Management:** oversees property, vehicle and liability coverages and claims, recommends and monitors employee safety programs and practices, and provides safety training as well as employee new hire training. Division staff provide risk management services for liability incidents and claims for the Board of Public Utilities, and also coordinates and participates in meetings of the Mayor's Employee Safety Committee.
- **Special Projects/Parking:** manage special large-scale capital projects as assigned, and direct and oversee operations involving parking enforcement; City-owned parking structures and lots, including issuance of parking permits; downtown special events and the Clean and Safe program. Staff services include project construction and infrastructure management, and coordination, scheduling and assistance for downtown special events and activities, particularly involving the City's Depot Plaza and downtown district.

# CITY CLERK

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## STRATEGIC GOALS AND OBJECTIVES

- Initiate planning and scheduling (contingent upon funding) to upgrade City website to stay current with latest technologies and trends, and to provide a more “responsive” website, which is required to implement and accommodate certain module upgrades, such as mobile devices (last overall update was in 2011)
- Continuing conversion of City Clerk Division records into acquired software program to electronically index, track, search and retrieve records for current, past and historical records management
- Complete final conversions of Microsoft Office 365 applications to City network system through Information Technology Division staff; replace older servers, upgrade software and install fiber conduit in server room to protect against damage during fiber patch runs; acquire storage system (contingent upon funding) for housing backup disaster recovery data, and continue communications with Laramie County, Police Department and Board of Public Utilities to upgrade the 15 year old fiber ring infrastructure between the entities, and to change internet gateway between the City and County to provide for “failover” system backups
- On-going Risk Management employee safety and training programs to reduce property/liability and workers compensation claims, losses and expenses; manage and track claims submitted to Wyoming Association of Risk Management (WARM), and update OSHA mandated programs.
- Continue Special Projects staff assistance on capital improvement projects, such as the Capitol Basin/West Edge Project (drainage, flood control and economic development components), and 17th Street Design Project (downtown lighting and pedestrian amenities)

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## PRIORITIES/ANTICIPATED BUDGET CHANGES FOR FY2017

- Funding for the Information Technology Division for the following: Fiber conduit for server room; replace server; upgrade “Ghost” and “backup exec” software; new storage system for housing backup disaster recovery data; funding to participate in upgrading the fiber ring infrastructure between the City, County, Public Safety Center and Board of Public Utilities
- Funding to upgrade the City website to be more responsive and to allow for updated modules

# CITY CLERK

## EXPENDITURE SUMMARY

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Adopted Budget
City Clerk	\$ 523,091	\$ 548,066	\$ 543,971	\$ 574,253	\$ 591,770	\$ 646,044
Risk Management	639,480	695,677	887,522	974,217	902,335	1,045,494
Parking/Special Projects	608,400	636,294	616,381	684,422	669,141	689,811
Information Technology	537,872	625,046	564,324	558,486	641,060	766,982
<b>City Clerk Summary</b>	<b>\$ 2,308,843</b>	<b>\$ 2,505,083</b>	<b>\$ 2,612,199</b>	<b>\$ 2,791,378</b>	<b>\$2,804,306</b>	<b>\$ 3,148,331</b>

## STAFFING SUMMARY

<b>Full Time - Number of Positions</b>	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted Budget
City Clerk	7.0	7.0	7.0	7.0	7.0	7.0
Information Technology	5.0	5.0	5.0	5.0	5.0	6.0
Risk Management	3.0	3.0	3.0	3.0	3.0	3.0
Parking/Special Projects	9.0	9.0	9.0	9.0	9.0	9.0
<b>TOTAL</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>25.0</b>

### Part Time Employees - Budget

City Clerk	\$ -	\$ -	\$ 342	\$ 245	\$ 3,986	\$ 10,400
Information Technology	-	-	-	-	-	-
Risk Management	-	-	-	-	-	-
Parking/Special Projects	8,608	7,362	9,273	11,495	14,417	14,300
<b>TOTAL</b>	<b>\$ 8,608</b>	<b>\$ 7,362</b>	<b>\$ 9,615</b>	<b>\$ 11,740</b>	<b>\$ 18,403</b>	<b>\$ 24,700</b>

# PUBLIC WORKS

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## MISSION

The mission of the Public Works Department is to provide quality, cost effective, maintenance and repair of the City's infrastructure and provide quality, cost effective essential services for public health, safety and welfare in the areas of Facilities Maintenance, Fleet Management, Public Works Engineering, Solid Waste, Street & Alley, Traffic Operations and Transit.

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## DEPARTMENT OVERVIEW/MAJOR DUTIES

- **Administration:** One consolidated administrative office is assigned to support the needs of the Public Works Department plus division administrators at Fleet Maintenance, Sanitation and Transit. Public Works provides oversight of the Belvoir Ranch and heads the Belvoir Ranch Steering Committee. Public Works administers the Optional 1% Sales Tax Fund (Fifth Penny Tax) and the Solid Waste Fund.
- **Facilities Maintenance:** responsible for cleaning, repair and maintenance of approximately 50 City facilities and associated grounds.
- **Fleet Maintenance:** provides fuel, preventive maintenance, repair and replacement services for a fleet of over 800 vehicles and equipment items City-wide.
- **Public Works Engineer:** oversees the Landfill and Concrete Crew and serves as the Pavement and Solid Waste Engineer.
- **Sanitation:** provides waste collection and disposal services to residents and businesses in the City while also accepting solid waste from private haulers that collect waste outside City limits. Sanitation manages the Compost Facility, Transfer Station, the Household Hazardous Waste Facility, Electronic Waste, and Recycling Programs.
- **Street and Alley:** provides a safe transportation system to the traveling public by repairing and maintaining roadways, and the City's storm water drainage system in all weather conditions.
- **Traffic Maintenance:** maintains and repairs signs, paint and traffic signals in the City to ensure a safe transportation system.
- **Transit:** provides both route and curb-to-curb bus service throughout the City and into some areas outside City limits.

# PUBLIC WORKS

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## STRATEGIC GOALS AND OBJECTIVES

- Continue to implement recommendations of the Solid Waste Rate Study
  - Seek funding needed to expand the Street and Alley Shop to accommodate equipment and personnel needs for the future
  - Seek funding to design a remodel, update and expansion of the City of Cheyenne Municipal Building
  - Implement Sanitation collection improvements to include routing and administrative software, redistribution of routes, use of GPS routing and service management software, alley cleanup to allow safe access, maximum use of frontload equipment, moving containers to a single point of pickup (alley or street) as appropriate for each neighborhood, and update City Code as it pertains to Sanitation
  - Implement Transit bus route efficiencies, review cost of Transit services, review eligibility requirements for services, and complete update of the Transit logo
  - Review use of equipment and vehicles City-wide for opportunities to reduce the fleet and associated maintenance costs
  - Continue to educate the public on Public Works services and how they may best utilize those services
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## PRIORITIES/ANTICIPATED BUDGET CHANGES FOR FY 2017

- Secure funding and begin construction of an updated and expanded Transfer Station
- Finalize design of the Happy Jack Landfill expansion and obtain a lifetime permit for the site from the Wyoming Department of Environmental Quality

# PUBLIC WORKS

## EXPENDITURE SUMMARY

	<b>2011 Actuals</b>	<b>2012 Actuals</b>	<b>2013 Actuals</b>	<b>2014 Actuals</b>	<b>2015 Actuals</b>	<b>2016 Adopted Budget</b>
Public Works Administration	\$ 260,890	\$ 272,786	\$ 267,078	\$ 273,405	\$ 266,274	\$ 266,177
Traffic Operations	468,322	445,832	501,383	471,315	502,516	533,258
Facilities Maintenance	822,032	882,321	843,385	880,866	927,633	1,020,979
Fleet Maintenance	3,763,794	4,435,587	4,238,346	4,414,353	-	-
Street and Alley	1,545,576	1,574,113	1,600,948	1,613,623	2,160,294	2,302,029
Sanitation	2,925,819	3,256,317	3,187,540	3,391,540	-	-
<b>Public Works Summary</b>	<b>\$ 9,786,433</b>	<b>\$ 10,866,956</b>	<b>\$ 10,638,680</b>	<b>\$ 11,045,101</b>	<b>\$ 3,856,717</b>	<b>\$4,122,443</b>

# PUBLIC WORKS

## STAFFING SUMMARY

<b>Full Time - Number of Positions</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Adopted Budget</b>
Public Works Administration	4.0	4.0	3.7	3.7	3.7	3.3
Traffic Operations	6.0	6.0	6.0	6.0	6.0	5.0
Facilities Maintenance	10.0	10.0	10.0	10.0	10.0	10.0
Fleet Maintenance	18.0	17.0	17.0	17.0	0.0	0.0
Street and Alley	26.0	26.0	26.0	26.0	26.0	26.0
Sanitation	52.0	55.0	57.0	58.0	0.0	0.0
<b>TOTAL</b>	<b>116.0</b>	<b>118.0</b>	<b>119.7</b>	<b>120.7</b>	<b>45.7</b>	<b>44.3</b>

  

<b>Part Time Employees - Budget</b>							
Public Works Administration	\$	1,060	\$	6,160	\$	-	\$ -
Traffic Operations		4,359		11,791		17,265	37,951
Facilities Maintenance		-		-		-	-
Fleet Maintenance		27,698		31,900		24,040	30,000
Street and Alley		2,970		7,705		10,105	11,530
Sanitation		10,257		12,908		10,004	15,000
<b>TOTAL</b>	<b>\$</b>	<b>46,343</b>	<b>\$</b>	<b>70,463</b>	<b>\$</b>	<b>61,414</b>	<b>\$ 94,481</b>
							<b>\$ 58,933</b>
							<b>\$ 65,000</b>

# POLICE

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## MISSION

CPD, “*Protecting the Legend*” of Cheyenne by working in Cooperation with citizens to lead the charge in Preventing crime and Defending the rights of the community.

## DEPARTMENT OVERVIEW/MAJOR DUTIES

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- CPD handles an average of 190 calls for service a day. There were a total of 69,751 police calls for service in 2015, which is a 12% increase from 2014.
- CPD works diligently to prevent crime; we complete 15,000 case reports a year. Over the last six years, CPD has reduced overall crime by 37% and violent crime by 56%; Cheyenne currently has a crime rate that is equal to the national average.
- Over 1,000 criminal cases are reviewed by the Detective Bureau on an annual basis, and 70% of assigned cases are cleared.
- CPD impounds an average of 6,000 pieces of evidence a year.
- CPD investigates complaints of illegal drug sales and conducts an average of 60 drug search warrants and 800 drug arrests a year. Heroin sales continue to be a growing concern, which CPD is addressing with the newly formed Community Action Team.
- CPD works to improve traffic safety; we investigate an average of 1,300 crashes a year and issue an average of 7,000 traffic citations. We arrest 400 DUI offenders annually. Over the last six years we have reduced the crash rate by 35%.
- CPD arrests 3,000 suspects a year and at times has to use reasonable force to gain compliance. In 2015, officers used force on 218 individuals (a 19% increase from 2014); 17 suspects were armed with a deadly weapon; 169 of the suspects assaulted and used physical force against officers.
- Officers complete an average of 85 hours of training annually; in 2016 officers will receive continuing education in crisis intervention, Spanish for law enforcement, legal updates, strangulation investigation, defensive tactics and firearms.
- Collaboration with the community is a priority for CPD; we will host over 30 community events, facilitate two citizen police academies and sponsor the Citizen’s Advisory Committee in the next year.



# POLICE

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## STRATEGIC GOALS AND OBJECTIVES

On September 30, 2015, all supervisors within the agency met to develop and agree upon the following strategic goals for calendar year 2016:

- Reduce traffic crashes at designated locations by 20%
- Reduce burglary and violent crimes related to drug activity by 10%
- Increase citizen involvement with CPD by having a 30% increase in Facebook followers
- Meet the demand of calls for service by maintaining a response time of four minutes or less for priority 0 (life threatening) calls, eight minutes or less for priority 1 (in progress) calls and 45 minutes for priority 3 (delayed report) calls

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## PRIORITIES/ANTICIPATED BUDGET CHANGES FOR FY 2017

In the last six years the police department's staffing has dropped from 1.83 officers per 1,000 residents to 1.63 officers per 1,000 residents. It would require 11 more authorized police officer positions to reach the ratio we had in 2010. City annexations, such as the truck stops at I25 and College and the new Walmart have strained existing police resources. Patrol officers respond to 30% more calls for service than officers in other similar cities. Patrol officers currently average less than 20% of their shift in available time, meaning that they are reactive and cannot be involved in proactive community policing or traffic enforcement. The average response time for a priority three call is 48 minutes due to a lack of police resources. Police officers have had to respond to violent calls without backup, and listed this as their number one concern in a recent survey. We have already taken the following steps to become more efficient; implemented five eight-hour patrol shifts, eliminated taking private property vehicle crash reports, implemented a false alarm ordinance, reduced civil standby calls and implemented online reporting. In addition, the City has approved 1,428 new housing units to be built in 2016 and 2017, which would require five additional police positions when built out. In order to maintain adequate police service, we are anticipating the below changes unless additional resources can be directed to the Police Department.

- The Police Department may no longer have the resources to assign misdemeanor crimes (those with a loss below \$1,000) to detectives for investigation.
- The Police Department will not be able to provide escorts for parade permits on the weekends, unless the overtime budget is increased by \$30,000.
- In 2010 the Police Department reduced from two division directors (captains) to one in an effort to assist with City revenue shortfalls. It was budgeted to implement the second captain in 2016 due to our high liability requirements to oversee policy review, training and police use of force; however this has been frozen.
- The civilian position budgeted to manage the maintenance of the new \$27 million dollar Public Safety Center and PD vehicle fleet has been frozen.

# POLICE

## EXPENDITURE SUMMARY

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Adopted Budget
Police Administration	\$ 2,584,615	\$ 3,003,209	\$ 3,130,541	\$ 3,206,339	\$ 3,814,859	\$ 4,196,790
Police Patrol	7,694,661	7,848,410	8,317,894	8,996,732	9,078,486	9,791,251
<b>Police Summary</b>	<b>\$ 10,279,276</b>	<b>\$ 10,851,619</b>	<b>\$ 11,448,435</b>	<b>\$ 12,203,071</b>	<b>\$12,893,345</b>	<b>\$13,988,041</b>

## STAFFING SUMMARY

<b>Full Time - Number of Positions</b>	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted Budget
Police Administration	21.0	21.0	21.0	21.0	21.0	21.0
Patrol	108.0	102.0	105.0	108.0	106.0	106.0
<b>TOTAL</b>	<b>129.0</b>	<b>123.0</b>	<b>126.0</b>	<b>129.0</b>	<b>127.0</b>	<b>127.0</b>

<b>Part Time Employees - Budget</b>	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted Budget
Police Administration	\$ 29,108	\$ 32,927	\$ 24,742	\$ 20,034	\$ 23,818	\$ 36,000
Patrol	22,583	31,254	59,748	49,821	56,756	50,000
<b>TOTAL</b>	<b>\$ 51,691</b>	<b>\$ 64,181</b>	<b>\$ 84,490</b>	<b>\$ 69,855</b>	<b>\$ 80,574</b>	<b>\$ 86,000</b>

# FIRE

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## MISSION

The mission of Cheyenne Fire and Rescue Department is to provide fire protection and prevention, emergency medical services, and other life safety services to the citizens of Cheyenne.

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## DEPARTMENT OVERVIEW/MAJOR DUTIES

Six Divisions make up Cheyenne Fire and Rescue:

- **Administration:** responsible to provide policy direction, fiscal and personnel management and accountability for the program and services offered by the department.
- **Fire Prevention/Public Education:** responsible for assisting the Fire Chief in the administration and enforcement of the Fire Codes, investigation of fires, and fire safety and prevention programs to our community.
- **Suppression:** responds to all emergency incidents within the city and also assists with emergency calls in Laramie County through mutual aid.
- **Technical Rescue Team/Hazardous Materials Team:** The backbone of the Wyoming Office of Homeland Security's Regional Response Team; Cheyenne's Team Seven covers Laramie, Platte and Goshen Counties.
- **Training:** responsible for planning, coordinating and training fire department personnel throughout the year, and assisting with a sixteen week Fire Academy two times a year as a member of the Front Range Fire Consortium.
- **Emergency Medical Services:** provides integrated Emergency Response System by providing Emergency Medical Technician and Paramedic emergency care.

# FIRE

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## STRATEGIC GOALS AND OBJECTIVES

- Seek approval to replace Fire Station #5, repair and refurbishment of other existing stations, and to build additional station(s) based on annexation demands, to be included in 6th Penny requests
- Evaluate the benefit and efficiency of a Fleet Management program for the department's mobile equipment
- Initiate and implement a third party cleaning, inspection and evaluation service for Personal Protective Equipment
- Establish the funding for an Academy Cadre Training Officer program
- Continue to evaluate the delivery of services offered by the Department to determine if the Department is effectively and efficiently delivering services

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## PRIORITIES/ANTICIPATED BUDGET CHANGES FOR FY 2017

- Apply for an Assistance to Firefighters Grant to replace aging Self Contained Breathing Apparatus (SCBA)
- Develop an approved design for new Fire Stations that can be set at multiple locations
- Replace the 1989 Rescue Truck for Regional Emergency Response Team Seven
- Initiate a replacement and maintenance program for the Department's Personal protective Equipment (PPE) and fire hose
- Re-evaluate and update the Department's Rules and Regulations, as necessary
- Re-evaluate and update the Department's Standard Operating Procedures, as necessary

# FIRE

## EXPENDITURE SUMMARY

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Adopted Budget
Fire Administration	\$ 493,105	\$ 552,185	\$ 552,004	\$ 534,806	\$ 589,386	\$ 582,590
Fire Training	217,433	241,026	243,827	258,944	250,375	265,412
Fire Prevention	510,594	540,633	528,370	557,484	569,566	592,437
Emergency Medical Services	230,678	281,312	124,151	127,801	108,428	136,631
Fire Education	1,250	1,013	772	368	1,241	3,250
Fire Suppression	7,190,831	7,454,239	7,565,368	7,755,513	8,239,197	8,578,093
Hazardous Materials	9,103	15,045	24,155	(5,392)	4,312	13,300
Ropes Rescue	8,317	4,561	10,260	21,272	12,295	5,500
<b>Fire Summary</b>	<b>\$ 8,661,312</b>	<b>\$ 9,090,014</b>	<b>\$ 9,048,906</b>	<b>\$ 9,250,796</b>	<b>\$ 9,774,800</b>	<b>\$10,177,213</b>

## STAFFING SUMMARY

<b>Full Time - Number of Positions</b>	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted Budget
Fire Administration	4.0	4.0	4.0	4.0	4.0	4.0
Fire Training	1.0	2.0	2.0	2.0	2.0	2.0
Fire Prevention	3.0	5.0	5.0	5.0	5.0	5.0
Emergency Medical Services	2.0	1.0	2.0	1.0	1.0	1.0
Fire Education	0.0	0.0	0.0	0.0	0.0	0.0
Fire Suppression	85.0	77.0	78.0	79.0	79.0	79.0
Hazardous Materials	0.0	0.0	0.0	0.0	0.0	0.0
Ropes Rescue	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>95.0</b>	<b>89.0</b>	<b>91.0</b>	<b>91.0</b>	<b>91.0</b>	<b>91.0</b>

# PARKS AND RECREATION

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## MISSION

The mission of the Parks & Recreation Department is to meet the needs of a changing and growing community by providing a variety of high quality parks and recreation activities, services, and facilities for the Cheyenne community. Through focused and cost effective provision of services, the Parks & Recreation Department contributes positively to the well-being of the community and improves the quality of life for residents of all ages.

## DEPARTMENT OVERVIEW/MAJOR DUTIES

The Administration of Parks and Recreation manages the overall department staff and operations, plans for, seeks funding for, and carries out major park system improvement projects, and is a liaison with other City departments.

- **Golf:** provides maintenance and improvement of an 18-hole course and a 9-hole course.
- **Botanic Gardens:** exhibits diverse plant collections and landscapes, beautifies the community, manages a robust corps of volunteers, provides community education for all ages in the subjects of landscaping, gardening, science, history, renewable energy and sustainable solutions.
- **Grounds and Facilities:** provides maintenance, management, and improvements for 1000+ acres of parks and amenities, 39+ miles of Greenway system, triangle and median strips, athletic fields, and rental facilities such as the Kiwanis Community House, Youth Activity Center, amphitheater, and picnic shelters.
- **Cemetery:** provides maintenance, management, and improvements for 5 cemeteries. In addition, staff provides burial services and record keeping services.
- **Leisure Services:** provides community recreational programming, sports leagues, special events, and provides programming, maintenance, management, and improvements for the municipal pools, and Ice and Events Center.
- **Forestry:** provides planting, maintenance, plan review, and safety enforcement for all public urban forestry and provides community forestry support and education pertaining to tree health and safety.
- **Greenway Coordinator:** seeks funding and implementation for the Greenway system to connect neighborhoods and school districts, to create a hub-and-spoke system that encircles the City in one continuous loop, and seeks to continue to connect non-contiguous segments to serve all neighborhoods and accommodate community growth.

# PARKS AND RECREATION

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## STRATEGIC GOALS AND OBJECTIVES

- Secure a sustainable revenue stream to maintain, enhance, and expand the park system to meet the needs of the growing community
- Continue to maximize limited resources with fund leverage and operational efficiencies
- Provide necessary resources, equipment, and employees to perform at optimal levels, resources to keep quality employees
- Improve staff effectiveness and morale with continued, focused, and relevant training opportunities
- Contribute to community quality of life, health, and economic development benefits by providing park legacy improvements and opportunities

# PARKS AND RECREATION

## PRIORITIES/ANTICIPATED BUDGET CHANGES FOR FY 2017

- Finish building the new Botanic Gardens Conservatory, renovate old greenhouse
- Secure funding for Botanic Gardens expansion furnishings and amenities (private, foundation, public sources)
- Secure construction funding for Phase I and infrastructure for new cemetery, partner with Veteran's Administration for Rural National Burial Grounds
- Secure funding for new gymnasium space to expand recreation programming
- Secure Greenway capital construction and operations and maintenance funding
- Secure funding to construct Cahill Park Universally Accessible Playground
- Construct Phase I Highlands Park (secure funds for future park development)
- Remove and replace dead/dying park and cemetery trees
- Remove old community house at Lions Park and replace with large rental picnic shelter, remodel existing restrooms
- Construct Burlington Northern Sante Fe rail trail
- Construct Saddle Ridge Greenway connector
- Resolve flooding issue at US 30 Greenway underpass
- Continue trail development at North Cheyenne Community Park
- Continue implementation of the On-Street Bicycle Facilities Plan
- Secure funding to replace Holliday Park Kids and Kastle playground
- Implement cemetery engraving services (revenue generation opportunity)
- Construct Phase II Lake Minnehaha remediation (collaboration with Engineering)
- Continue Right of Way landscape maintenance funding to Grounds and Facilities and Forestry
- Study new revenue generation methods
- Design and prepare cost estimate for new lights at Junior League athletic field to increase playability
- Continue to work with BOPU for re-use water use and compatability in park system
- Replace homosote, arena carpet and flooring and paving at Ice and Events Center to maintain rentability/revenue generation



# PARKS AND RECREATION

## EXPENDITURE SUMMARY

	<u>2011 Actuals</u>	<u>2012 Actuals</u>	<u>2013 Actuals</u>	<u>2014 Actuals</u>	<u>2015 Actuals</u>	<u>2016 Adopted Budget</u>
Parks and Rec Administration	\$ 343,645	\$ 415,269	\$ 556,437	\$ 607,184	\$ 598,404	\$ 694,575
Forestry	482,604	537,396	520,922	546,526	601,437	644,346
Aquatics	527,186	584,195	585,403	639,061	627,422	937,977
Leisure Services	522,033	532,866	535,305	544,307	573,028	617,533
Recreation Buildings	79,997	85,671	90,070	108,097	117,653	116,420
Kiwanis Community House	77,697	79,245	95,055	93,159	99,017	102,855
Golf Courses	536,472	562,992	572,181	575,651	633,250	685,113
Parks	1,342,291	1,457,982	1,480,295	1,550,945	1,811,853	1,987,942
Cemetery	444,553	478,501	475,306	477,677	485,078	527,617
Botanic Gardens	461,678	493,881	480,827	516,799	529,960	604,753
<b>Parks and Recreation Summary</b>	<b><u>\$ 4,818,155</u></b>	<b><u>\$ 5,227,998</u></b>	<b><u>\$ 5,391,801</u></b>	<b><u>\$ 5,659,406</u></b>	<b><u>\$ 6,077,102</u></b>	<b><u>\$ 6,919,131</u></b>

# PARKS AND RECREATION

## STAFFING SUMMARY

<b>Full Time - Number of Positions</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Adopted Budget</b>
Parks and Recreation Administration	4.0	5.5	5.5	5.5	5.5	6.0
Forestry	7.0	7.0	7.0	7.0	7.0	7.0
Aquatics	3.0	3.0	3.0	3.0	3.0	3.0
Leisure Services	7.0	7.0	7.0	7.0	7.0	7.4
Kiwanis Community House/Recreation Buildings	2.0	2.0	2.0	2.0	2.0	2.0
Golf Courses	6.0	6.0	6.4	6.4	6.4	6.4
Parks	18.0	19.0	18.6	18.6	19.1	19.1
Cemetery	6.0	6.0	6.0	6.0	5.5	5.5
Botanic Gardens	6.0	7.0	7.0	7.0	7.0	8.0
<b>TOTAL</b>	<b>59.0</b>	<b>62.5</b>	<b>62.5</b>	<b>62.5</b>	<b>62.5</b>	<b>64.4</b>

<b>Part Time Employees - Budget</b>												
Parks and Recreation Administration	\$	-	\$	8,370	\$	12,515	\$	14,740	\$	10,901	\$	16,000
Forestry		12,497		13,556		16,538		19,399		27,229		25,000
Aquatics		153,659		185,456		233,890		251,532		241,683		407,000
Leisure Services		57,994		65,802		68,727		75,326		49,363		71,500
Kiwanis Community House/Recreation Buildings		107,934		-		1,931		-		-		-
Golf Courses		65,207		75,369		71,584		68,703		78,671		85,000
Parks		-		131,835		117,695		121,486		140,961		170,000
Cemetery		45,537		56,702		49,650		46,050		56,202		70,000
Botanic Gardens		20,614		25,374		27,345		24,253		18,006		40,740
<b>TOTAL</b>	<b>\$</b>	<b>463,442</b>	<b>\$</b>	<b>562,464</b>	<b>\$</b>	<b>599,875</b>	<b>\$</b>	<b>621,489</b>	<b>\$</b>	<b>623,016</b>	<b>\$</b>	<b>885,240</b>

# CITY TREASURER

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## MISSION

The mission of the City Treasurer's office is to optimally manage the City's finances by assisting and providing direction, in concert with the Mayor and Governing Body, to ensure accountability and transparency while maintaining the financial health of the City.

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## DEPARTMENT OVERVIEW/MAJOR DUTIES

- **Accounting:** provides centralized city services including general accounting functions, external financial reporting, coordination of external audit, payment processing to vendors and employees and revenue collection for all City funds.
- **Treasury:** provides daily cash management including investment of available cash balances, management and monitoring of all debt obligations.
- **Grants:** provides guidance and services for grant applications and the responsibility for administering and compliance with all grant requirements.
- **Purchasing:** monitors compliance with City Purchasing policies and State Statutes.
- **Budget:** coordinates city-wide operating budget development activities and provides budgetary support and guidance to city departments and other agencies.
- **Administrative support:** is responsible for preparation and update of the City wide Capital Improvement Plan, and implementation and training for all software modules related to Accounting functions including all Innoprise applications.

# CITY TREASURER

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## STRATEGIC GOALS AND OBJECTIVES

- Provide accuracy, timeliness and transparency in all financial reporting to the Governing Body, management and the public
- Manage all billings and receipts to ensure the maximum collection
- Manage the operating budget of the City to ensure proper expenditure of funds
- Provide long term fiscal planning for all City funds
- Develop a sustainable revenue stream that provides a stabilization of the funds of the City

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## PRIORITIES/ANTICIPATED BUDGET CHANGES FOR FY 2017

- Promote on-line payment processes for all City department collections to decrease payment processing times
- Complete the implementation of the Purchasing Card function to enable uploads of all purchasing card transactions
- Continue to support the activities of the Process Mapping team to review and analyze City processes for efficiency and effectiveness
- Implement the remaining modules for Payroll process and Human Resources applications including the Employee Self Service Portal, time and attendance, and applicant tracking, following a Process Mapping session to determine best practices
- Continue to revise and update budget processes to increase transparency and provide a means for the public, management and the Governing Body to offer meaningful input
- Develop a format and process for on-line reporting of financial activities of the City for the public
- Continue to identify and develop alternative revenue sources for funding general and capital operations of the City
- Continue to update and modify the presentation and information contained in the City's Capital Improvement Plan
- Analyze the need for possible Requests for Proposals for merchant processing services, banking services and collection agency services, after a Process Mapping session to determine best practices in each of the areas

# CITY TREASURER

## EXPENDITURE SUMMARY

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Adopted Budget
Budget and Finance	\$ 342,152	\$ 431,813	\$ 367,930	\$ 397,180	\$ 462,301	\$ 575,254
Purchasing	185,765	196,836	195,744	203,029	171,242	90,199
<b>Treasurer Summary</b>	<b>\$ 527,917</b>	<b>\$ 628,649</b>	<b>\$ 563,674</b>	<b>\$ 600,209</b>	<b>\$ 633,543</b>	<b>\$ 665,453</b>

## STAFFING SUMMARY

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted Budget
<b>Full Time - Number of Positions</b>						
Budget and Finance	5.0	5.0	5.0	5.0	5.0	7.0
Purchasing	3.0	3.0	3.0	3.0	3.0	1.0
<b>TOTAL</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
<b>Part Time Employees - Budget</b>						
Budget and Finance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchasing	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# CITY ENGINEER

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## MISSION

The mission of the City Engineer's Office is to provide comprehensive oversight and assistance in the planning, programming, design, construction, operation, maintenance, and repair of facilities in the public rights-of-way and storm drainage facilities in order to preserve and expand the city's infrastructure. In these efforts, the City Engineer's Office holds paramount the health, safety and welfare of the public.

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## DEPARTMENT OVERVIEW/MAJOR DUTIES

- **Engineering Services:** responsible for administering the public rights-of-way and drainage facilities under the jurisdiction of the City of Cheyenne. The City Engineer acts as the City's floodplain administrator for both City-regulated and Federal Emergency Management Agency-regulated floodplains. The office works cooperatively with the Public Works Department, the Wyoming Department of Transportation, and private utility companies in the performance of these duties.
- **Construction Administration:** responsible for administering all street maintenance projects; reviewing and approving all construction plans for street improvements; reviewing development proposals and approving plans for construction of associated facilities in public rights-of-way; permitting; and inspecting work performed by contractors within public rights-of-way.
- **Technical Services:** maintains the City's Geographic Information System (GIS), including producing maps for use by the public and by various City Departments; provides professional land surveying services on behalf of the City; and maintains the City's survey control network.
- **Traffic Engineering:** in cooperation with the Traffic Division of the Public Works Department, engineering staff are responsible for the placement and operation of all traffic signals, traffic signs and pavement markings on City streets. The office also reviews and approves street closure requests and traffic control plans for construction projects and special events.

# CITY ENGINEER

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## STRATEGIC GOALS AND OBJECTIVES

- Implement and administer a combined and streamlined Engineering Plan Review process for development projects on behalf of the City Engineer's Office, Fire and Rescue Department, and Board of Public Utilities
  - Implement a Transportation Safety Task Force in cooperation with the Cheyenne Police Department and Cheyenne Metropolitan Planning Office to pursue efforts that will improve safety for all users at critical locations throughout the City
  - Complete Phase II of the 19th Street Rehabilitation project
  - Complete the 26th Street Storm Sewer Interceptor project
  - Complete right-of-way acquisition for Christensen Road
  - In cooperation with the Parks & Recreation Department, complete the Lake Minnehaha Phase II/Duff Storm Sewer Phase I project
  - Pursue grant funding for the Duff Storm Sewer Phase II project
  - Support ongoing efforts to update and maintain the City's Capital Improvement Plan
  - Prepare projects for consideration to be included in the upcoming 6th Penny ballot
  - Investigate additional funding sources for currently unfunded transportation and drainage projects
  - Explore opportunities to increase market competitiveness of staff salaries to aid in attracting and retaining the best talent
  - Continue recent efforts to enhance relationships between the City Engineer's Office and consultants, developers, contractors, business leaders, and community advocates
- 

## PRIORITIES/ANTICIPATED BUDGET CHANGES FOR FY 2017

- No significant changes proposed for FY2017

# CITY ENGINEER

## EXPENDITURE SUMMARY

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Adopted Budget
Engineer Summary	\$ 782,666	\$ 816,435	\$ 829,222	\$ 885,449	\$ 848,428	\$ 992,907

## STAFFING SUMMARY

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted Budget
<b>Full Time - Number of Positions</b>						
Engineering	11.0	11.0	10.7	10.7	10.7	10.7
<b>TOTAL</b>	<b>11.0</b>	<b>11.0</b>	<b>10.7</b>	<b>10.7</b>	<b>10.7</b>	<b>10.7</b>
<b>Part Time Employees - Budget</b>						
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# PLANNING SERVICES DEPARTMENT

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## MISSION

The mission of the Planning Services Department is to manage growth and change in a way that maintains and enhances the qualities that make Cheyenne the Community of Choice for all people to work, play, live and learn.

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## DEPARTMENT OVERVIEW/MAJOR DUTIES

- The Planning Services Department encompasses two divisions which strive to improve the community in which we live:
  - **Urban Planning Office:** works to address long range goals to develop vision for the future, including cultivating future leaders via the Mayor's Youth Council, enhancing heritage through historic preservation efforts, motivating Downtown revitalization through projects like the West Edge initiative, and coordinating cross-departmental efforts to help address growth-related topics like the impact fee study.
  - **Building Safety Office:** reviews construction plans and performs building inspections for all new construction, to ensure the life, health, safety and welfare for residents and visitors. The Division also administers and enforces the Contractor Licensing Program, as well as collects all plan review, permit and licensing fees.
  
- Boards and Commissions that are staffed and supported by the Department include the Contractor Licensing Board, the Building Code Board of Appeals, the Historic Preservation Board, the Mayor's Youth Council, and partial responsibility for the Planning Commission.

# PLANNING SERVICES DEPARTMENT

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## STRATEGIC GOALS AND OBJECTIVES

Cheyenne is experiencing growth and change, and must carefully and deliberatively consider the impacts of today's decisions on the future of the community. With this in mind, the Planning Services Department seeks to:

- Facilitate the implementation of PlanCheyenne to enable continued efforts to aid the community in maintaining and enhancing the qualities that make Cheyenne great
  - Prepare for increases in the workload to ensure the level of customer service maintains pace with the rate of growth
  - Work to consolidate Building Plan Review processes between the Fire and Rescue Department and the Building Division
  - Improve transparency and access to information citizens and elected officials need to make critical decisions
- 

## PRIORITIES/ANTICIPATED BUDGET CHANGES FOR FY 2017

- Continue efforts to present the Governing Body with information related to managing growth and associated service provisions which allows the community's essential services to maintain an adequate level of service and infrastructure that meets the needs of existing and new residents and businesses
- Accelerate the implementation of the West Edge project to include construction of public facilities and private investment, while enabling the full complement of tools necessary to support the vision
- Institute pay schedule for building inspectors and plans examiners for obtaining Chief Building Official approved International Code Council certifications, have all staff certified by the International Code Council
- Coordinate with the City Treasurer in identifying and developing additional revenue sources
- Assess opportunities for public access on the Belvoir and Big Hole properties

# PLANNING SERVICES DEPARTMENT

## EXPENDITURE SUMMARY

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Adopted Budget
Building	\$ 1,214,850	\$ 1,515,887	\$ 1,038,789	\$ 1,035,410	\$1,125,228	\$ 1,184,130
Planning	407,127	322,539	678,052	712,296	726,912	400,339
<b>Planning Services Summary</b>	<b>\$ 1,621,978</b>	<b>\$ 1,838,426</b>	<b>\$ 1,716,842</b>	<b>\$ 1,747,706</b>	<b>\$1,852,140</b>	<b>\$ 1,584,469</b>

## STAFFING SUMMARY

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted Budget
<b>Full Time - Number of Positions</b>						
Building	18.0	18.0	15.0	15.0	15.0	15.0
Planning **	6.5	6.5	10.5	9.5	9.5	3.5
<b>TOTAL</b>	<b>24.5</b>	<b>24.5</b>	<b>25.5</b>	<b>24.5</b>	<b>24.5</b>	<b>18.5</b>
<b>Part Time Employees - Budget</b>						
Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning	-	-	-	17,500	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,500</b>	<b>\$ -</b>	<b>\$ -</b>

\*\* - as of July 1, 2015, the Development office is shown in a separate department.

# DEVELOPMENT SERVICES DEPARTMENT

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## MISSION

The mission of the Development Services Department is to facilitate development review by providing high quality, effective and professional planning services.

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## DEPARTMENT OVERVIEW/MAJOR DUTIES

- **Development Services:** facilitate current development projects and the process for reviewing development proposals by multiple agencies to ensure that all codes are met and that utility, regulatory, and safety issues are coordinated. The Department also facilitates community discussion of activities that relate to the growth and/or changing of our community.
- Boards and Commissions that are staffed and supported by the Department include the Board of Adjustment, and partial responsibility for the Planning Commission.

# DEVELOPMENT SERVICES DEPARTMENT

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## STRATEGIC GOALS AND OBJECTIVES

- Maintain and enhance a predictable and transparent development review process
  - Provide processes where accountability can be identified between City Departments
  - Provide consistent and relevant information about development in Cheyenne
  - Foster the continued professional and technical growth of personnel in their ability to provide high quality planning services
- 

## PRIORITIES/ANTICIPATED BUDGET CHANGES FOR FY 2017

- Complete implementation of online submittal packages for development projects
- Work with other departments to continue improving integration of development review processes beyond those directly managed by the Development Office
- Begin to implement recommendations from 2016 Processes and Permitting Best Practices
- Continue to redefine roles in Development and Planning Departments resulting from the Department separation
- Maintain past levels of professional development and professional certification with larger staff due to Department separation
- Present Governing Body with the opportunity to increase revenues by increasing development fees which have not been increased in over 20 years

# DEVELOPMENT SERVICES DEPARTMENT

## EXPENDITURE SUMMARY

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Adopted Budget
Development	-	-	-	-	-	635,054
<b>Development Summary</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 635,054</b>

## STAFFING SUMMARY

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Adopted Budget
<b>Full Time - Number of Positions</b>						
Development **	0.0	0.0	0.0	0.0	0.0	8.0
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8.0</b>
<b>Part Time Employees - Budget</b>						
Development	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*\* - Prior to July 1, 2015, the Development office was included in Planning Services.

# GENERAL FUND—BUDGET IN BRIEF

	Actual for Fiscal Year Ending June 30:					Budget	
	2011	2012	2013	2014	2015	2016	
<b>Revenues by Source:</b>							
Taxes and Franchise Fees	9,432,787	9,803,156	10,237,701	10,858,896	11,703,156	11,356,200	
Licenses and Permits	1,919,256	3,152,888	2,521,193	2,322,287	2,592,927	2,345,060	
Sales Tax	Note 1	12,510,895	13,874,082	13,817,682	16,512,066	17,890,595	17,800,000
Special Distribution from State	Note 2	3,921,486	5,051,641	3,974,977	5,862,997	4,206,046	4,788,858
Other Intergovernmental		6,525,993	6,469,857	6,652,918	10,982,680	7,979,302	7,823,402
Charges for Services	Note 3	10,569,218	10,680,490	10,048,124	9,973,370	2,257,784	2,144,000
Fines and Forfeitures		1,225,453	1,228,003	1,317,739	1,515,890	1,470,480	1,492,875
Interest		66,865	103,161	(50,875)	117,236	139,394	96,000
Miscellaneous		715,861	577,481	800,756	636,712	817,055	491,300
Grants		428,010	454,837	452,353	469,798	479,292	475,000
Transfers from Other Funds	Note 4	516,291	11,594	12,140	5,653	1,606,290	1,288,000
Revenue from Reserves		-	-	-	-	-	351,001
<b>Total Revenues</b>		<b>47,832,115</b>	<b>51,407,190</b>	<b>49,784,708</b>	<b>59,257,585</b>	<b>51,142,321</b>	<b>50,451,696</b>
<b>Operating Expenditures by Function:</b>							
City Council		305,176	307,277	306,502	273,201	274,720	275,130
Mayor		1,927,613	2,043,935	2,081,961	2,042,056	2,055,866	2,357,082
City Clerk		2,308,843	2,505,083	2,612,199	2,791,378	2,804,306	3,148,331
Public Works	Note 5	9,786,433	10,866,956	10,638,680	11,045,101	3,856,717	4,122,443
Police		10,279,276	10,851,619	11,448,435	12,203,071	12,893,345	13,988,041
Fire		8,661,312	9,090,014	9,048,906	9,250,796	9,774,800	10,177,213
Parks and Recreation		4,818,155	5,227,998	5,391,801	5,659,406	6,077,102	6,919,131
Engineering		782,666	816,435	829,222	885,449	848,428	992,907
Treasurer		527,917	628,649	563,674	600,209	633,543	665,453
Planning Services		1,621,978	1,838,426	1,716,842	1,747,706	1,852,140	1,584,469
Development		-	-	-	-	-	635,054
General Accounts		3,628,356	4,095,084	3,510,445	3,651,510	3,958,692	3,111,648
Support Services		1,482,978	1,594,009	1,579,989	1,652,815	1,656,303	1,727,350
<b>Total Operating Expenditures</b>		<b>46,130,703</b>	<b>49,865,485</b>	<b>49,728,656</b>	<b>51,802,698</b>	<b>46,685,962</b>	<b>49,704,252</b>
<b>Capital Expenditures</b>		<b>312,381</b>	<b>402,424</b>	<b>222,160</b>	<b>1,258,305</b>	<b>1,826,534</b>	<b>747,445</b>
<b>Total Expenditures</b>		<b>46,443,084</b>	<b>50,267,909</b>	<b>49,950,816</b>	<b>53,061,003</b>	<b>48,512,496</b>	<b>50,451,697</b>

See Notes on Page 40

# NOTES TO BUDGET IN BRIEF

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- NOTE 1** As of December 31, 2015, general fund sales tax is almost \$1,000,000 below projections. Assuming the same trend holds true through June 30, 2016, the sales tax projection for Fiscal Year 2017 could be down by \$2,000,000.
- NOTE 2** The Special Distribution from State is “over the cap” money received as a direct distribution and is determined by the Wyoming State Legislature. Due to a drop in State revenues, a great deal of uncertainty surrounds the amount of this potential distribution in Fiscal Year 2017.
- NOTE 3** In years prior to fiscal year 2015, the Sanitation revenues were reported as charges for services in the General Fund. Beginning on July 1, 2014, those revenues are recorded in the Solid Waste Enterprise Fund. Therefore, a large variance exists between the fiscal years for this category of revenues.
- NOTE 4** As explained in Note 3, beginning on July 1, 2014, the Solid Waste revenue is accounted for in an Enterprise Fund. However, Resolution #5635 passed by the Governing Body allows for a transfer from Solid Waste revenues back to the General Fund in an amount no greater than 9% of System expenditures for FY2016 and no greater than 5% for fiscal years thereafter. This will result in a reduction of transfer revenue for Fiscal Year 2017 of approximately \$570,000.
- NOTE 5** As explained in Note 3, beginning on July 1, 2014, the activities of the Solid Waste/Sanitation division were transferred to an Enterprise Fund. At the same time, the Fleet Maintenance Division was transferred from the Public Works General Fund budget to an Internal Service Fund. Therefore, the expenditures in Public Works show a large decrease for fiscal years after 2014.