A photograph of the Cheyenne skyline featuring the Wyoming State Capitol building with its golden dome, a brick building with a tall steeple, and another brick building with a tower. The text "CITY OF CHEYENNE" is overlaid in a white banner across the middle of the image.

# **CITY OF CHEYENNE**

## **NARRATIVE BUDGET REPORT**

**TO THE GOVERNING BODY**

For the Fiscal Year

July 1, 2020 through June 30, 2021

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January 31, 2020

To the Members of the City Council:

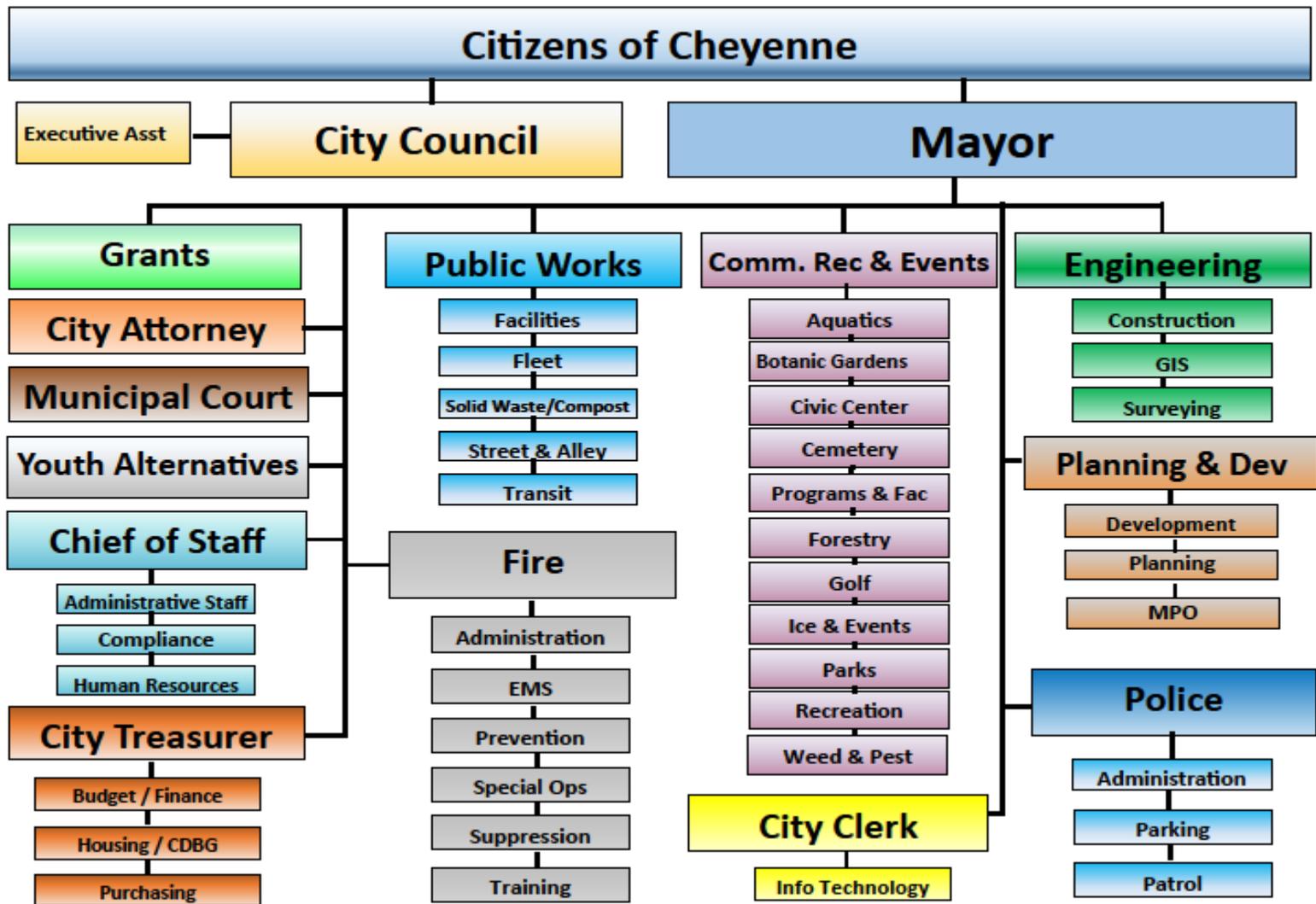
Attached please find the Narrative Budget Report prepared in accordance with the requirements of Resolution No. 5533.

This report includes the mission and overview of each Department along with their strategic goals and objectives and anticipated budget changes for the fiscal year ending June 30, 2021.

We will provide the proposed budget for all City funds to the City Council by the end of April and look forward to working with you through the budgeting process in the coming months.

Marian J. Orr  
Mayor

Robin Lockman, CPA  
City Treasurer



# BUDGET OVERVIEW FOR FY 2021

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## REVENUE

The Wyoming Department of Administration and Information Economic Analysis Division recently released information in the January 2020 *Wyoming Insights Report* that showed signs of a weakening economy. Specifically, it reports that the City of Cheyenne is experiencing an economic downturn driven by a reduction of local mining and construction jobs.

The City's General Fund sales and use tax collections received from July 1-December 31, 2019 are nearly identical to collections received during the same time period last year. However, based on the economic data available at the time a 6%, or \$1.15M increase, was projected during the Fiscal Year (FY) 2020 budgeting process last spring. With five months remaining in FY 2020 the City Treasurer's Department is concerned that projections won't be met. This is obviously troubling as sales and use tax revenue encompasses 38% of the City's General Fund revenue. The Consensus Revenue Estimating Group (CREG) Report that was just released said that sales tax projections are on track to meet forecast for FY 2020. However, it goes on to state that sales tax revenues will start slowing as there are signs of a weakening economy in the state as some oil pipeline projects have been completed and drilling activities are slowing. CREG reported an estimated 1.5% sales and use tax increase statewide from 2020-2021. In comparison from 2019 to 2020 CREG estimated a 5% increase. Therefore, the City should be very cautious when considering increasing sales and use tax collection revenue in the FY 2021 budget. This will be reevaluated again in March when the City Treasurer's Department starts completing revenue projections for the FY 2021 budget.

There are several other revenue sources that are slowing as well. According to the recently issued CREG Report there has been a downward revision to the price of natural gas. As a result, CREG believes a reduction in severance taxes and federal mineral royalties will be occurring. Therefore, the City Treasurer's Department will more than likely project a decrease in both federal mineral royalties and severance taxes in the FY 2021 budget. The City will receive approximately \$4.9M in severance taxes and federal mineral royalties in FY 2020.

Moreover, there are other revenue sources that are coming in lower than what was projected in the FY 2020 budget. This is because receipts are significantly less the first six months of FY 2020 compared to the same period in FY 2019. These include gas and electric franchise fees, lottery proceeds, parking structure revenues, court fines and bonds, and building permits. The only revenue sources that appear to be beating projections are property and vehicle tax, special fuel tax and cigarette taxes.

The City's practice is to budget revenues both conservatively and realistically based on a combination of factors including analysis of historical and current revenue receipts as well as changes in the local and state economy. As a result, the City Treasurer's Department, based on currently available information, will most likely be projecting flat or even lower revenues for FY 2021.

# BUDGET OVERVIEW FOR FY 2021

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## EXPENDITURES

In comparison to revenue decreasing, various expenditures will be increasing. Some areas which will increase include health insurance, with a likely minimum 10% increase. This will cost the General Fund about \$625K if the City picks up both the employer and employee share of the increase as has been done for the past few years. However, more than likely the increase will be larger based on higher claims to date this year as well as the City receiving a rate increase pass for FY 2020. The City is working to possibly go self-funded in FY 2021 to help control health insurance costs.

Additionally, there will be the following Wyoming State Retirement System pension rate increases in FY 2021:

- .5% (.25% for employer and .25% for employee) for regular employees (all full-time employees except fire and law enforcement),
- 1% for the employee share for law enforcement employees is proposed and will be discussed during the 2020 legislative session, and
- 1.5% for paid Fire B plan (1% for employer and .5% for employee) in which the City must pay both the employer and employee share per the negotiated union contract.

If the City decides to cover both the employee and employer increases for both the regular and law enforcement pension plans, the total pension rate increase will cost approximately \$275K annually.

Initial estimates from the Wyoming Association of Risk Management (WARM) indicate that the City's property and liability insurance will also be higher with a projected increase of at least 15%. However, the estimate given by WARM last spring when the FY 2020 budget was being prepared was high and therefore the City overbudgeted in FY 2020 by \$180K. Therefore, this line item most likely won't increase significantly from last year. However, we have discovered that several of the City's facilities are underinsured which will most likely add to the projected increase.

The Civic Center Enterprise Fund deficit will need to be addressed during the FY 2021 budgeting process. Currently the Civic Center's fund balance is negative approximately \$750K. In addition to the \$120K General Fund Subsidy that is budgeted annually, the \$750K must be added to this line item in FY 2021 to cover this shortfall.

Another expenditure that will be increasing is the General Fund transfer to the Transit Fund for matching the Federal Transit Ad-

# BUDGET OVERVIEW FOR FY 2021

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ministration (FTA) grant. This line item has been underbudgeted since 2017. Therefore, we are estimating they will need \$200K more than FY 2020 budgeted funds of \$300K. This number will fluctuate each year depending on the costs of the program. For example, if buses need to be purchased this number will be significantly higher.

In this budget narrative document, information is presented by City Department Directors on their various new needs, including staff requests. The Mayor will present a balanced FY 2021 budget and therefore once the Department's budget requests are received in early March the City Treasurer's Department will determine if funds are available to pay for any of these new requests and if so they will be ranked based on Department priority.

## **RESERVES (FUND BALANCE)**

As of January 31, 2020, the projected balance of spendable City reserves is \$1,469,034. Per resolution the City must maintain 60 days of operating expenditures in reserves, which currently is \$10,296,525. Therefore, the total level of unassigned fund balance is \$11,765,559. The Government Finance Officers' Association recommends that cities maintain an unassigned fund balance (reserves) of a minimum of 60 days of operating expenditures. Therefore, in 2014 the Governing Body approved Resolution 5605 which followed the GFOA recommendation of 60 days of operating expenditures. This resolution recognized the importance of being prepared for any emergent fiscal need that might arise along with being able to mitigate current and future risks such as revenue fluctuations. These revenue fluctuations, primarily caused by sales and use taxes, can be quite volatile and vary significantly based on the economic activity within the County.

# MAYOR

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## MISSION

The mission of Cheyenne City Government is to provide our community with the services necessary to promote a desired and sustainable quality of life. We are stewards of all that is entrusted to us.

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## DEPARTMENT OVERVIEW

- **Mayor:** Responsible for the overall direction and management of City operations. The Mayor serves as the Chief Executive and Operating Officer for the City.
- **City Attorney:** Provides legal advice, counsel and policy assistance to every department of City government, including the Mayor and City Council. The job of the City Attorney is to represent the best interests of the City of Cheyenne in all of its many activities and operations. This includes representing the City and the Police Department in prosecuting cases in Municipal Court, conducting litigation on behalf of the City in the Courts and before various Boards and Commissions, assisting with policy initiatives before the Governing Body, review and approval of all contracts entered into by City departments, providing advice and representation on personnel matters, and conducting labor negotiations and labor litigation.
- **Compliance:** Serves at the pleasure of the constituency and the municipality to ensure quality of life, health, property, safety, and general welfare of the public. Compliance sets a cadence of opportunities to better the lives of all Cheyenne residents and visitors through the following:
  - Provides quality assurance in construction performance from the plans review, to the final inspection for occupancy, ensuring that all construction is built to industry standards. Our primary objective is to promote the public health, safety, and general welfare for all residents and guests. The Compliance Division enforces all licensing and permitting requirements, and collects license fees associated with building projects.
  - Delivers an effective risk management program. The qualitative distinctions among the types of risk that our organization faces are defined every day. We provide safety training for all City staff and investigate all incidents with follow up training utilizing Cheyenne U. The Risk Team manages all property, vehicle, and liability claims; while the Safety team further engages all departments in new staff orientation through a partnership with Human Resources. The Risk team consults with WARM on all accident reviews utilizing the root cause analysis model to ensure the development of best safety practices and oversight to minimize future incidents.

# MAYOR

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*(Continued from page 8)*

- Strives to work with the constituency regarding blight and nuisance violations. The Compliance Division’s method is to prevent, discourage and/or abate certain conditions which endanger the life, health, property, safety, or general welfare of the public. Staff follows the regulations of the City code and enforces code violations through civil processes.
  - The ADA Coordinator develops and manages the ongoing efforts for full ADA compliance including consultative services to management to ensure that the city is following Title II and the EEOC performance guidelines. Other tasks include arranging for and/or conducting training on the ADA; developing processes for prompt fulfillment of requests for alternative formats, interpreting services and other communication access needs; development of the required Transition Plan to remove access barriers; collaboration with the Mayor’s Council for People with Disabilities (MCPD) to facilitate policy formation; and, to review existing policies such as reasonable accommodation and beta testing performed by the user group.
- **Human Resources:** Committed to providing City employees with a stable work environment with equal opportunity for learning and personal growth. The Human Resources Division will act as a catalyst to enable all City employees to contribute at optimum levels toward the success of the city. We are an advocate for doing the ‘right thing’ every day.
  - **Municipal Court:** Responsible for considering and adjudicating cases filed with the court. The Municipal Court Judges are appointed by the Mayor and confirmed by the Governing Body.
  - **Youth Alternatives:** Provides intervention and prevention services to the community’s youth and families. Intervention services are those services ordered by the Municipal Court which consist of: supervised probation, various diversion programs, community service, mentoring, and intensive chemical testing. Prevention services include: family counseling, mentoring, group services, afterschool programming, kinship services, and out-of-school suspension programs. The mission of Youth Alternatives is to intervene in the lives of young people at an impressionable stage in their emotional growth and development when positive behaviors are more easily formed.

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## STRATEGIC GOALS AND OBJECTIVES

- **City Attorney:** Strategic goals and objectives for the City Attorney’s office during FY 2021 include the following:
  - Revision of purchasing, travel, credit card and personnel policies.
  - Assist and guide reform of the Municipal Court.

# MAYOR

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*(Continued from page 9)*

- Modernize operations of City Attorney office.
  - Assist with major development and re-development efforts across the City.
  - Liaise between the Mayor and City Council.
  - Negotiate major contracts with City partners in travel, recreation and other activities.
  - Assist in development of City budget.
  - Represent the City in license enforcement actions.
- **Compliance:** The Compliance Division anticipates the following internal impacts on strategic goals and objectives during FY 2021:
- Review all City practices with the risk and safety team and Wyoming Association of Risk Management (WARM) for expert recommendation of best practices implementation.
  - Make all permitting an online service. This aligns with the Strat-Op initiative principle plan.
  - Work with all City departments to revise their safety evacuation plans to meet the requirements of the WARM pool.
  - Provide community information on seasonal operations of Nuisance staff in order to be proactive in community education.
- **Human Resources (HR):** HR hopes to attract and retain a productive work force by providing a competitive compensation and benefit package as well as training and career development opportunities during FY 2021 through the establishment of the following:
- Develop and implement well-written policies and procedures to ensure employees clearly understand their roles and responsibilities.
  - Partner closely with Risk Management to lower worker's compensation claims. The City now has good annual data and a place to store this information. HR will review trends and utilize forecasting via WARM. Additionally, HR will also be able to house all claims, past and present, in Paycom.
  - Take an aggressive approach around 'recruitment' for those hard-to-fill positions. Advertise via Indeed, professional memberships/websites, LCCC, career fairs, etc.
  - Process and manage HR background check components for all volunteers, coaches, and other unpaid positions.

# MAYOR

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*(Continued from page 10)*

- Develop a robust position control procedure/process where HR can truly manage FTE's daily. No new positions will/ can be added without going through HR.
  - Create a user-friendly performance evaluation process for City part-time staff. This process will be measurable, include goals and be interactive.
  - Through Cheyenne U – develop core competencies for all 200 full-time job positions. This will be housed in HR's new Electronic Learning System (ELS). We plan to educate and grow further interest for all Chey U offerings and increase our attendance by at least 50% in 2020/2021.
  - Possibly move the city to self-funded health insurance program. This will be driven by current claim utilizations and partnering with a stop loss carrier. This will give us much more access to claims utilization data and will allow the City opportunities to help create a more healthier staff population. HR would also like to possibly partner with BOPU to share a wellness specialist.
- **Municipal Court:** The court is preparing to move to the new Municipal Court Building during FY 2021. The court continues to seek new efficiencies in processing cases and sharing data with other pertinent agencies for the purpose of providing the very best service. The Juvenile Court will continue to consider new and innovative strategies along with the Office of Youth Alternatives to provide meaningful outcomes and early intervention strategies.
- **Youth Alternatives:** Youth Alternatives strategic goals and objectives for FY 2021 include the following:
- Through the use of best practice approaches, intervene in the lives of young people who are at risk of entering or penetrating further into the judicial system.
  - Review case assignment process to decrease time between initial contact and assignment.
  - Review and update internal case management policies and procedures to ensure clients are receiving the best services possible. This will also provide a means to accurately measure staff performance for the annual employee evaluation process.
  - Continue to develop and refine the Elementary School Suspension Program in collaboration with Laramie County School District #1.
  - Explore available paperless case/file management systems in an effort to better manage existing workloads.
  - Continue to refine our internship curriculum process and partnerships to ensure the interns are receiving the best training possible, and that Youth Alternatives is also able to benefit from the intern's services.
  - Review service delivery options for our existing mentoring program and the incorporation of new programming.
  - Continue to seek additional funding resources to ensure staff retention and the ability to provide quality services.

# MAYOR

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## ANTICIPATED BUDGET CHANGES FOR FY 2021

### ■ **City Attorney:**

- The City Attorney’s office attempts to run a lean and efficient operation to provide services to City Government. The City Attorney’s office is often the “face” of the City in many of its interactions with constituents and partners, and always strives to maintain the highest possible level of integrity and professionalism. The City Attorney’s office does not anticipate any budget increases in FY 2021 unless the effort to reform the Municipal Court results in a dramatic increase in workload on the office.

### ■ **Compliance:**

- The Compliance Division was launched in FY 2020. The division was compiled from four separate entities operating in the City Attorney’s office, Human Resources, Planning and Development, and the Police Department. Staff is comprised of nineteen (19) full-time employees ranging from building inspectors to the ADA coordinator. In FY 2021, the Compliance Division will see a reduction in staffing by two (2) full-time employees.
- \$15,000—The division will have a one-time request for updated International Code council books.
- \$25,000—The division will have an additional one-time request in estimated costs for vehicle replacement.

### ■ **Human Resources:**

- \$23,000—Funding is needed to purchase an Electronic Learning System (ELS). This will allow the city to expand staff learning opportunities and help them prepare for the future growth within the city. This ELS will also be a great tool to track all the current classroom trainings currently completed.
- \$4,000—Funding will also be requested to help secure professional trainers and/or adjunct instructors.

### ■ **Municipal Court:**

- Employees’ salaries will need to be adjusted to reflect last year’s budget to the job title they now hold. The court plans to fill only one of the two vacant positions.
- With the move to the new Municipal Court building there will be increased costs including utilities, janitorial services, and telecommunications. These costs will be determined during the budgeting process.

### ■ **Youth Alternatives:**

- There will be no major changes to the budget for FY 2021. Professional Services may see an increase based on privatizing janitorial services, however related costs are unknown at this time.

# MAYOR

## GENERAL FUND STAFFING AND EXPENDITURE SUMMARY

Full Time - Number of Positions	2017 Actual	2018 Actual	2019 Actual	2020 Adopted Budget
Mayor	3	4	5	4.6
City Attorney	6	6	5	5
Human Resources	4	3	4	6
Compliance	0	0	0	18.4
Municipal Court	10	9	8	8
Risk Management	3	3	2	0
Youth Alternatives	4	3	3	4.3
<b>TOTAL</b>	<b>30</b>	<b>28</b>	<b>27</b>	<b>46.3</b>

Part Time Employees - Budget	2017 Actual	2018 Actual	2019 Actual	2020 Adopted Budget
Mayor	\$ -	\$ 6,038	\$ 25,536	\$ 31,500
City Attorney	-	-	-	-
Compliance	-	-	-	-
Human Resources	419	3,830	13,191	-
Municipal Court	30,615	38,630	58,111	36,000
Risk Management	-	-	-	-
Youth Alternatives	-	4,663	25,212	15,000
<b>TOTAL</b>	<b>\$ 31,034</b>	<b>\$ 53,161</b>	<b>\$ 122,049</b>	<b>\$ 82,500</b>

# MAYOR

## GENERAL FUND STAFFING AND EXPENDITURE SUMMARY

Expenditures	2017 Actual	2018 Actual	2019 Actual	2020 Adopted Budget
Mayor	\$ 221,482	\$ 366,547	\$ 689,535	\$ 531,637
City Attorney	591,962	1,638,320	570,790	600,143
Compliance	-	-	987	1,521,891
Human Resources	312,254	406,203	584,115	827,328
Municipal Court	723,398	656,303	693,309	668,835
Risk Management	1,001,558	1,084,208		
Youth Alternatives	292,214	312,105	359,905	429,599
<b>TOTAL</b>	<b>\$ 3,142,868</b>	<b>\$ 4,463,686</b>	<b>\$ 2,898,641</b>	<b>\$ 4,579,433</b>

# CITY CLERK

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## MISSION

The mission of the City Clerk 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 and the Information Technology Division.

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## DEPARTMENT OVERVIEW

- **City Clerk Division:** The City Clerk Division is responsible for City legislative, historical, and other records management and maintenance areas, including the City records retention program, business and liquor licensing and permitting, City-owned property files and affiliated database maintenance, municipal elections assistance and information, and serving as clerk to several City boards and commissions. The Division also receipts monies due the City, maintains cemetery records, provides Cemetery Complex administrative services, oversees City Codebook supplementation, oversees and maintains public records request data for the City, and participates in management of the City’s website, including streaming video services for Governing Body meetings.
  - **Information Technology (IT) Division:** The IT Division is 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 Wi-Fi) throughout various City locations, and hosting of various software applications for City Departments. The Division provides specialized on-site IT services for the Police Department at the Cheyenne Public Safety Center. IT also oversees the City’s mail room operations, several leased copiers, in-house print shop services, VoIP phone system, security cameras, and provides “help desk” services to network users.
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## STRATEGIC GOALS AND OBJECTIVES

- Maintain Information Technology network development and equipment replacement program, including approximately twenty-five (25) outlying City office buildings requiring connectivity to the main network, which will provide long-term cost savings to the City.
- Continue with on-line business licensing and permitting application project with assistance from IT, City Treasurer and other City departments/divisions involving software program licensing and receipting modules (currently under consideration with Strat-Op Initiative).

# CITY CLERK

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*(Continued from page 15)*

- Continue working with Mayor's staff regarding implementation of the upgraded City website.
- Provide training to City employee's through Cheyenne U relating to the agenda process involving submitting items for the agenda and identifying the necessary collaboration with other city departments.

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## **ANTICIPATED BUDGET CHANGES FOR FY 2021**

- \$32,500-Estimated 3-5% increase in annual maintenance fees for software/hardware for both IT and City Clerk Divisions.
- Anticipated additional software expenses related to potential on-line business licensing and permitting application project (this project is under consideration through the Strat-Op Initiative with other City departments/divisions and cost is unknown depending on the software program that is selected). This will be a multi department/division shared expense.
- \$20,000-Continue researching potential implementation of an online agenda management system. This project was held back due to lack of identified funding in the FY 2020 budget and consideration of software options through the Strat-Op Initiative relating to multi-functioning software availability, i.e. business licensing.

# CITY CLERK

## GENERAL FUND STAFFING AND EXPENDITURE SUMMARY

Full Time - Number of Positions	2017 Actual	2018 Actual	2019 Actual	2020 Adopted Budget
City Clerk	7	7	7	7
Information Technology	8	8	8	7
<b>TOTAL</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>14</b>

Part Time Employees - Budget	2017 Actual	2018 Actual	2019 Actual	2020 Adopted Budget
City Clerk	\$ 4,674	\$ 9,117	\$ 10,788	\$ 12,850
Information Technology	-	-	-	-
<b>TOTAL</b>	<b>\$ 4,674</b>	<b>\$ 9,117</b>	<b>\$ 10,788</b>	<b>\$ 12,850</b>

Expenditures	2017 Actual	2018 Actual	2019 Actual	2020 Adopted Budget
City Clerk	\$ 613,731	\$ 559,168	\$ 722,025	\$ 744,510
Information Technology	1,273,264	1,223,309	1,255,095	1,328,980
<b>TOTAL</b>	<b>\$ 1,886,995</b>	<b>\$ 1,782,477</b>	<b>\$ 1,977,120</b>	<b>\$ 2,073,490</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 areas of Facilities Maintenance, Solid Waste, Transportation, Transit and Fleet Maintenance.

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## DEPARTMENT OVERVIEW

- **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, as well as administers the Optional 1% Sales Tax Fund (5th Penny Tax) and the Solid Waste Funds.
- **Facilities Maintenance:** Responsible for cleaning and repair of buildings citywide.
- **Sanitation:** Provides waste collection and disposal services to residents and businesses in the City while accepting solid waste from private haulers that collect waste outside City limits. Solid Waste includes the Compost Facility, Transfer Station, Household Hazardous Waste Facility, and Electronic Waste & Recycling Programs.
- **Street and Alley:** Provides a safe transportation system to the traveling public by repairing and maintaining roadways and the City's stormwater drainage system in all weather conditions providing snow control.
- **Traffic Maintenance:** Maintains and repairs signs, paint, and traffic signals within 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.
- **Fleet Maintenance:** Responsible for cleaning, repair, and replacement for a fleet of 700+ vehicles and equipment items City-wide.

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## STRATEGIC GOALS AND OBJECTIVES

- Public Works will continue to work towards implementing technology throughout the department to collect data necessary to support wise decision making; seek wages commensurate with work forces in similar jobs in Cheyenne and the surrounding area; and, continue to improve succession planning throughout the department.

# PUBLIC WORKS

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*(Continued from page 18)*

- **Solid Waste Division:** Goals and objectives include implementing recommendations from the Integrated Solid Waste Management Plan (ISWMP), including a new fee schedule based on a full cost accounting model completed in FY 2020, and completing final design and initial construction of Happy Jack Landfill expansion cells 1 and 2. Sanitation will implement a new routing and work order system to improve route efficiency and more efficient work order tracking software to improve overall customer satisfaction.
- **Street & Alley and Traffic Maintenance Divisions:** Street & Alley is researching new pothole patch products that better adhere to existing pavement. Traffic will increase epoxy striping throughout the City and move forward with replacing all signs in the area south of Dell Range Boulevard, the Driftwood area, Campstool Road, and the area including Hebard Elementary School.
- **Transit Division:** Goals include the purchase of land and a building to move the Transit Division away from the Spiker Parking Structure to an area better suited for large buses and a large volume of pedestrian traffic.
- **Facilities Maintenance Division:** Goals include implementing software to inventory and track costs for individual facilities, continuing to address deferred maintenance (roof replacements, upkeep of building exteriors, energy upgrades, etc.); upgrade items that require periodic replacement (carpeting, fixtures, furniture, etc.) and update overloaded or failing systems (electrical, plumbing, HVAC, etc.).
- **Fleet Maintenance Division:** Goals are to provide additional training opportunities to reduce the need for outsourcing repairs, and add a full-time mechanic to perform field service calls. The Sanitation Fleet Maintenance Shop is now a part of the Fleet Maintenance team and continues to incorporate efficiencies and improve turnaround times for our customers.

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## ANTICIPATED BUDGET CHANGES FOR FY 2021

- Increase clothing line items due to change in clothing/boot purchasing policy.
  - \$1,000-Facilities Maintenance
  - \$3,300-Fleet Maintenance
  - \$4,750-Street & Alley
  - \$1,000-Traffic Maintenance

# PUBLIC WORKS

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*(Continued from page 19)*

- Contracted Janitorial Service. The City continues to contract janitorial services to improve service and cut costs.
  - \$8,880-Fleet Maintenance
  - \$7,200-Transit (need 50% of this total from the General Fund to match federal funds)
- Fleet Maintenance overtime increase
  - \$1,950-Fleet Maintenance for overtime increase due to increased number of after hour maintenance calls
- Facilities Maintenance software and training
  - \$35,000-Management and inventory software to include on-site training.
- Land and Building Purchase for Transit Relocation
  - \$260,000-City General Fund share of the total Transit relocation estimated cost of \$650,000
- Additional Personnel
  - \$82,390-to hire a Fleet Maintenance Senior Mechanic. Estimated annual salary is \$46,800 plus benefits. This position would provide a full-time mechanic to perform field service calls. This position would help reduce overtime and the need to send equipment out to private repair shops for service.

# PUBLIC WORKS

## GENERAL FUND STAFFING AND EXPENDITURE SUMMARY

Full Time - Number of Positions	2017 Actual	2018 Actual	2019 Actual	2020 Adopted Budget
Public Works Administration	4	6	3	2.5
Traffic Operations	5	5	5	5
Facilities Maintenance	10	14	9	9
Fleet Maintenance	0	0	0	0
Street and Alley	25	25	25	25
<b>TOTAL</b>	<b>44</b>	<b>50</b>	<b>42</b>	<b>41.5</b>

Part Time Employees - Budget	2017 Actual	2018 Actual	2019 Actual	2020 Adopted Budget
Public Works Administration	\$ -	\$ -	\$ -	\$ -
Traffic Operations	44,144	25,573	16,351	30,000
Facilities Maintenance	11,345	-	-	-
Fleet Maintenance	-	-	-	-
Street and Alley	8,212	9,807	9,303	15,000
<b>TOTAL</b>	<b>\$ 63,701.00</b>	<b>\$ 35,380.00</b>	<b>\$ 25,653.01</b>	<b>\$ 45,000.00</b>

# PUBLIC WORKS

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## GENERAL FUND STAFFING AND EXPENDITURE SUMMARY (CONTINUED)

Expenditures	2017 Actual	2018 Actual	2019 Actual	2020 Adopted Budget
Public Works Administration	\$ 249,420	\$ 256,002	\$ 316,039	\$ 299,949
Traffic Operations	497,876	499,325	508,763	528,413
Facilities Maintenance	940,973	953,921	996,422	978,308
Fleet Maintenance	-	-	-	-
Street and Alley	2,127,115	2,649,786	2,137,111	2,375,943
<b>TOTAL</b>	<b>\$ 3,815,384</b>	<b>\$ 4,359,034</b>	<b>\$ 3,958,335</b>	<b>\$ 4,182,613</b>

# POLICE

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## MISSION

The Cheyenne Police Department is "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.

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## DEPARTMENT OVERVIEW

- Safeguard the lives and property of the people we serve.
  - Fight crime.
  - Improve quality of life in Cheyenne.
  - Strive to remain leaders in public safety.
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## STRATEGIC GOALS AND OBJECTIVES

- Identify hot spots to reduce crime/crashes within those identified by 40%. Officers will identify hot spots in each patrol area and be held accountable to reduce police incidents at those locations.
- Reduce the recidivism rate for low-level drug offenders who are diverted into the Law Enforcement Assisted Diversion (LEAD) by 50%. The Cheyenne Police Department (CPD) received a federal grant, which allows employment of a social worker at the agency. This case manager works with police to divert people from criminal courts into social programs.
- Improve participation in the police department's wellness programs by 100%. CPD would like to double employee participation in our physical fitness and mental health wellness programs.
- Increase leadership training by 100% for senior level officers and sergeants while promoting involvement in collateral duties and a variety of assignments. CPD will develop a training program for first line supervisors and a program to encourage leader development at all levels

# POLICE

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## ANTICIPATED BUDGET CHANGES FOR FY 2021

- \$80,000-for phase three of the leadership investment program (goal #4). Fund the master police officer/leadership program, which is the final phase of a three-phase program. The program would incentivize employees to engage in collateral duties and to prepare them for leadership, while bringing our senior officers and sergeants to market value in salary.
- \$80,000-to fund the proposed police officer retirement rate increases (pending Legislature action). Wyoming Retirement System is proposing a bill which will raise the employee contribution rate from 8.60% to 9.60% for FY 2021. If the bill passes, the rates will increase a total of 3% (1% a year over three years).
- \$247,800-to fund the three approved police officer positions. This includes salaries and benefits. City Council approved three additional police positions in FY 2020; they were not funded due to salary savings for military deployments. These positions need to be funded.
- \$60,000-for phase two of the civilian salary program. City Council approved a three-phase program to bring our civilian employees to market value in FY 2020. This is the second phase of that plan.
- \$265,000-for Court and Spiker Parking Facility security program. This includes funding a CSO supervisor and three CSO positions to provide full-time security for the new Municipal Court and the Spiker Parking Facility.
- \$81,000-for new Crime analyst position. This includes salaries and benefits. Best practices recommend that a city the size of Cheyenne have 2.5 crime analyst positions to assist the police in becoming proactive to crime trends, instead of reactive. CPD currently has no crime analyst.
- \$82,500-for Domestic Violence Detective (pending denial of federal grant application). This includes salaries and benefits. CPD has never had the resources to assign domestic violence and order of protection crimes to a detective. In 2019 the agency investigated 292 domestic violence cases with 22% of them being for aggravated felony assault and two resulting in homicide. The recidivism rate is extremely high with 112 suspects reoffending. We believe we can reduce recidivism by assigning a detective to immediately assist the victims of these crimes.
- \$82,000-for Cheyenne Frontier Days Police Service (pending CFD's denial of MOU agreement). CFD agreed to pay for the costs of police services on their private property; however, they may request the City to fund this so they can increase their ticket and alcohol revenue.

# POLICE

## GENERAL FUND STAFFING AND EXPENDITURE SUMMARY

Full Time - Number of Positions	2017 Actual	2018 Actual	2019 Actual	2020 Adopted Budget
Police Administration	17	20	20	18
Patrol	106	105	110	109
<b>TOTAL</b>	<b>123</b>	<b>125</b>	<b>130</b>	<b>127</b>

Part Time Employees - Budget	2017 Actual	2018 Actual	2019 Actual	2020 Adopted Budget
Police Administration	\$ 22,117	\$ 24,382	\$ 20,941	\$ 38,122
Patrol	71,612	120,022	109,445	142,898
<b>TOTAL</b>	<b>\$ 93,729</b>	<b>\$ 144,404</b>	<b>\$ 130,386</b>	<b>\$ 181,020</b>

Expenditures	2017 Actual	2018 Actual	2019 Actual	2020 Adopted Budget
Police Administration	\$ 3,277,937	\$ 3,305,726	\$ 3,864,585	\$ 3,548,687
Patrol	9,441,007	10,019,330	10,746,063	11,088,001
<b>TOTAL</b>	<b>\$ 12,718,944</b>	<b>\$ 13,325,056</b>	<b>\$ 14,610,648</b>	<b>\$ 14,636,688</b>

# FIRE RESCUE

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## MISSION

Protecting lives and property through Community Risk Reduction.

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## DEPARTMENT OVERVIEW

- **Administration:** The office of the Fire Chief and support personnel who provide direct management of the department, policy direction, fiscal oversight, personnel management, and accountability for all programs and services offered by the department.
  - **Operations:** Responsible for all calls for service initiated from the 911 communications center 24 hours a day, 365 day a year. Included in the Operations Division are the Special Operations Teams and Emergency Medical Services program. Special Operations not only serve Cheyenne but also Laramie, Platte, and Goshen Counties as part of the Regional Emergency Response Teams (RERT-7). These two teams are the Hazardous Materials Team and Technical Rescue Team and are specialty trained and equipped members who are ready to respond to these specific types of calls in the city, region, and state when needed. Emergency Medical Service (EMS) is responsible for the state and local compliance of all the department medical services by both Paramedics and Emergency Medical Technicians. EMS works with the Medical Directors for protocol development and compliance, liaison with our ambulance provider, and ensures completion of new and required training needs.
  - **Fire Prevention/Public Education:** Responsible for the annual inspection of businesses for compliance with adopted building codes through education and interpretation of these codes. Additionally, the Prevention Division reviews all new construction projects to assist with the proper implementation of codes and fire protection systems to ensure the safety of the building and the occupants. Furthermore, the goal of the Prevention Division is to educate the public in the areas of fire safety prevention through all aspects and to all ages of our community.
  - **Training:** Responsible for ensuring all members of the department are adequately trained to meet the needs of the department's mission. This includes new hire training and orientation, annual training requirements to comply with Insurance Service Organization (ISO) schedule, specialty training, live fire training, EMS required compliance and any additional training that may be needed to improve our capabilities to serve the citizens of Cheyenne.
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## STRATEGIC GOALS AND OBJECTIVES

- Plan for the future stations, renovations and needs of the Cheyenne Fire Rescue Department.

# FIRE RESCUE

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*(Continued from page 26)*

- Determine additional staffing needs to support increased workloads and meet the needs of the department.
- Plan for replacement of end of life units in the fire department fleet.
- Begin comprehensive review of the City's ISO rating and requirements.
- Evaluate EMS Call Types for Service to ensure proper delivery of services within established acceptable scope of practice for the CFR delivery model.
- Evaluate additional service capabilities, needs and programs to benefit the community.
- Pursue alternate funding to replace Fire Station 5, Fire Station 3 and future stations.
- Provide detailed justification for additional staffing and needs.
- Determine alternate funding for and provide options to update and replace needed vehicles.
- Based upon the ISO review, determine:
  - The need for increased citywide coverage for fire and EMS services, additional aerial apparatus coverage, additional fire stations and locations, and additional services in Prevention, Training and Suppression.
  - Establish timelines for future stations, locations, equipment, personnel and funding to match the ISO review requirements.
- Based upon the EMS review, determine:
  - The need for specialized EMS vehicles and response.
  - The calls for service which are not true EMS emergencies and work to reduce these types of request for service.
  - Measure outcomes of our EMS service and patient care.
  - Measure outcomes of certain types of higher-level EMS calls.
- Budget for improvements and enhancements to the fire rescue capabilities to include EMS, Special Operations and Health and Safety.

# FIRE RESCUE

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## ANTICIPATED BUDGET CHANGES FOR FY 2021

- **\$227,353--Lease purchase payments**—paid by overages in the 2015-2018 1% Optional “Fifth Penny” Tax Fund in FY 2020 but requesting to be paid from the General Fund in FY 2021 budget
  - \$103,220-Radios (this will be the second payment of a five-year lease term)
  - \$124,133-Self-Contained Breathing Apparatus (SCBA) (this will be the second payment of a five-year lease term)
- **\$50,050-Uniforms**
  - \$50,050-per the CLA (Union Contract) each member is authorized \$550 for uniforms. At 91 authorized personnel, this represents a \$14,050 increase in the clothing amount.
- **\$513,390-Personnel Estimate**
  - The following new staff personnel are being requested:
    - \* \$151,576- Deputy Chief. This is a true second in charge similar to a Deputy Director as most departments in the city already have. Estimated annual salary is \$102,000 plus benefits.
    - \* \$126,412-Staff Battalion Chief Officer for EMS/Health and Safety. Estimated annual salary is \$82,968 plus benefits.
    - \* \$117,701-Additional Fire Prevention Lieutenant. This position is needed due to the growth of the city and the workload on Prevention. Estimated annual salary is \$75,780 plus benefits.
    - \* \$117,701-additional Training Lieutenant. Due to the increase of workload due to bringing the recruit fire training back in house, we are in need of an additional person to assist with this training as well as assist with the ongoing training requirements of the department. Estimated annual salary is \$75,780 plus benefits.
    - \* Additional Staff vehicles for new positions will be covered through the 5th penny funding source.
- **\$500,000-Station Maintenance Estimate**
  - Due to the age of current fire stations and the increasing maintenance cost not covered by facilities, a funding source will need to be determined for items such as:
    - \* Boiler and heating repairs
    - \* Carpet and drapes

# FIRE RESCUE

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*(Continued from page 28)*

- \* Bay door repairs
- \* Ongoing miscellaneous repairs related to the age and conditions of the stations.
- Since there is currently no specific plan for station replacement due to age, these facilities are costing the city more each year, and funding for repairs is essential to keeping them operational.
- **\$3,200,000-Vehicles estimate**
  - As the age of fire apparatus is now costing more to maintain, continued replacement of apparatus is required to ensure adequate and efficient apparatus to serve the city.
  - The purchase of the following four (4) new pieces of apparatus for the line fleet is being proposed:
    - \* \$800,000-A Quint (combination of a ladder/engine) to replace the Quint that was taken out of service several years ago. This would provide enhanced coverage on the Dell Range commercial corridor.
    - \* \$1,650,000-Purchase of three (3) new engines to replace our aging fleet.
    - \* \$750,000-Purchase of three (3) “Rescue” Trucks for EMS responses. This purchase would allow for a smaller two-person unit to respond in place of the larger apparatus on certain types of EMS calls. Two fully stocked trucks with needed equipment trucks would be put into service and one would be for reserve. The recommendation is that staffing for these units be funded during the FY 2022 budget process, and the units be placed in service when the staffing is obtained.
  - To accomplish this large cost of apparatus the amount either needs to be budgeted, or alternate funding options should be considered ( e.g. lease to purchase).

# FIRE RESCUE

## GENERAL FUND STAFFING AND EXPENDITURE SUMMARY

Full Time - Number of Positions	2017 Actual	2018 Actual	2019 Actual	2020 Adopted Budget
Fire Administration	4	4	4	4
Fire Training	2	2	2	2
Fire Prevention/Education	5	5	6	5
Emergency Medical Services	1	1	1	1
Fire Suppression	80	79	79	83
<b>TOTAL</b>	<b>92</b>	<b>91</b>	<b>92</b>	<b>95</b>

Expenditures	2017 Actual	2018 Actual	2019 Actual	2020 Adopted Budget
Fire Administration	\$ 495,935	\$ 509,557	\$ 637,791	\$ 576,922
Fire Training	266,150	297,640	319,235	352,489
Fire Prevention/Education	581,248	638,609	632,870	634,113
Emergency Medical Services	131,257	133,345	192,893	170,966
Fire Suppression	8,440,066	9,349,602	9,944,930	9,761,765
Honor Guard	-	-	3,011	-
<b>TOTAL</b>	<b>\$ 9,914,656</b>	<b>\$ 10,928,753</b>	<b>\$ 11,730,730</b>	<b>\$ 11,496,255</b>

# COMMUNITY RECREATION & EVENTS

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## MISSION

The mission of the Cheyenne City Community Recreation and Events Department is to create community through people, parks, events, and programs by providing recreational and entertainment opportunities that positively impact quality of life, economic and workforce development, and youth retention.

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## DEPARTMENT OVERVIEW

The Community Recreation & Events Department consists of an administrative office that manages the overall operation of eleven divisions that perform operations with emphasis on providing quality customer service, experiences, entertainment, parks, events, community beautification, recreational opportunities, programs, grounds maintenance, capital improvements, facilities, and environmental protections.

- **Aquatics Division:** Provides programming, training, maintenance, management and improvements for the municipal pools and beach.
- **Botanic Gardens:** Exhibits diverse plant collections and landscapes, beautifies the community, hosts events, 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.
- **Cemetery:** Provides maintenance, management, and improvements for five cemeteries, including burial services and record keeping.
- **Urban Forestry:** Provides planting, maintenance, plan review, and safety enforcement for all public urban forestry including the DDA and provides public community forestry support and education pertaining to tree health and safety.
- **Civic Center:** Provides and maintains a multi-use cultural facility for performance and entertainment opportunities for the community, and hosts important community celebrations and education events.
- **Program and Facilities:** The Department's one-stop shop for facility rental reservations and recreation program registrations.
- **Golf:** Provides maintenance and improvements for public 18-hole and a 9-hole golf courses.
- **Ice & Events Center:** Provides family entertainment and enrichment through diverse events and activities on ice and off, and is a rental event venue.

# COMMUNITY RECREATION & EVENTS

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*(Continued from page 31)*

- **Parks:** Provides maintenance, management, and improvements for more than 1,000 acres of parks and amenities, more than 41 miles of Greenway system, triangle and median strips, athletic fields, and rental facilities such as the amphitheater and picnic shelters.
- **Recreation:** Provides community recreational programming and education, youth and adult sports leagues, special events, and family support services.
- **Weed & Pest:** Provides information about plants, insects, and arachnid specimen, and recommendations for the safest control measures, as well as oversees county-wide weed and pest control.

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## STRATEGIC GOALS AND OBJECTIVES

This Department has the responsibility of maintaining, renovating, and/or enhancing 165 facilities, assets valued over \$160M, and thousands of acres with minimal funding resources. The General Fund provides a basic operational budget only and has not kept pace with community growth, resulting in an extensive list of deferred maintenance items as identified in the Capital Improvement Plan. This Department is well positioned to play a key role in supporting efforts to diversify the City's revenue options as tourism and recreation is big business in Cheyenne and Wyoming as a whole. The department's strategic goals and objectives are as follows:

- Seek partners in a collaborative and innovative effort to secure and dedicate a sustainable revenue stream to maintain, enhance, and develop Department systems to meet the needs of the growing community.
- To continue to maximize limited resources with fund leverage and operational efficiencies.
- Seek to provide necessary resources, equipment, and manpower for staff to perform at optimal levels.
- To maintain staff effectiveness and morale with continued focused and relevant training opportunities.
- Contribute to community quality of life, health, and economic development benefits by continually being innovative.
- To reduce the number of deferred facility maintenance and ADA issues.
- Continue development of partnerships with downtown merchants to revitalize downtown.
- Continue work with partners to support community events, i.e. CFD, Community Action, Depot Museum, Warehouse 21, West Edge Collective, Visit Cheyenne, etc.
- Increase cost recovery by ramping up marketing and advertising and investing in equipment and facilities.

# COMMUNITY RECREATION & EVENTS

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## ANTICIPATED BUDGET CHANGES FOR FY 2021

- Enlist partners to discuss funding to implement deferred maintenance repairs, energy efficiency measures, and make headway on the Capital Improvement list at all grounds and facilities (reference CIP).
- Establish infrastructure, quality of life amenity funding mechanisms to accommodate community growth (reference CIP).
- \$15,000-Continue and refine marketing efforts for community awareness, participation and sponsorships.
- Educate and garner support for renovation of the nearly 40-year-old Civic Center.
- Provide adequate gymnastics facility, outdoor pool, playground equipment (reference CIP).
- Continue assessing service delivery efficiency lease agreements.
- \$35,000-New ticketing system and website startup costs.

# COMMUNITY RECREATION & EVENTS

## GENERAL FUND STAFFING AND EXPENDITURE SUMMARY

Full Time - Number of Positions	2017 Actual	2018 Actual	2019 Actual	2020 Adopted Budget
Community Rec. & Events Administration	6	2	7	7
Forestry	7	7	7	7
Aquatics	3	3	3	3
Civic Center	0	3	3	3
Recreation	8	5	3	3
Programs & Facilities	0	0	7	7
Clean & Safe	9	7	4	4
Ice & Events	0	4	4	4
Kiwanis Community House/Rec Buildings	2	0	0	0
Golf	6	7	7	7
Parks	20	17	17	17
Cemetery	5	5	5	5
Botanic Gardens	8	8	8	8
<b>TOTAL</b>	<b>74</b>	<b>68</b>	<b>75</b>	<b>75</b>

# COMMUNITY RECREATION & EVENTS

## GENERAL FUND STAFFING AND EXPENDITURE SUMMARY (CONTINUED)

Part Time Employees - Budget	2017 Actual	2018 Actual	2019 Actual	2020 Adopted Budget
Community Rec. & Events Administration	\$ 8,327	\$ 5,921	\$ -	\$ -
Forestry	25,126	34,347	29,124	30,000
Aquatics	397,000	574,960	-	-
Civic Center	-	-	-	-
Recreation	-	-	-	-
Programs & Facilities	12,670	4,081	2,020	-
Clean & Safe	-	1,932	5,026	8,000
Ice & Events	-	-	-	-
Kiwanis Community House/Rec Buildings	-	-	-	-
Golf	72,827	108,322	101,437	113,000
Parks	119,220	136,285	109,043	165,000
Cemetery	42,813	61,109	50,460	70,000
Botanic Gardens	31,824	26,635	27,063	40,700
<b>TOTAL</b>	<b>\$ 709,807</b>	<b>\$ 953,592</b>	<b>\$ 324,172</b>	<b>\$ 426,700</b>

# COMMUNITY RECREATION & EVENTS

## GENERAL FUND STAFFING AND EXPENDITURE SUMMARY (CONTINUED)

Expenditures	2017 Actual	2018 Actual	2019 Actual	2020 Adopted Budget
Community Rec. & Events Administration	\$ 666,506	\$ 511,822	\$ 687,013	\$ 733,731
Forestry	608,404	580,317	672,567	696,460
Aquatics	1,010,885	1,115,441	1,087,178	1,112,835
Civic Center	-	-	-	-
Recreation	604,938	701,176	286,846	297,535
Programs & Facilities	643,404	48,423	441,434	496,015
Clean & Safe	-	165,124	528,940	491,763
Ice & Events	-	552,303	-	-
Kiwanis Community House/Rec Buildings	196,584	41,703	114,647	116,060
Golf	592,915	827,590	851,358	916,107
Parks	1,762,585	1,706,151	1,697,341	1,853,984
Cemetery	434,595	444,789	442,883	477,395
Botanic Gardens	575,595	599,185	639,206	679,002
<b>TOTAL</b>	<b>\$ 7,096,411</b>	<b>\$ 7,294,024</b>	<b>\$ 7,449,412</b>	<b>\$ 7,870,887</b>

# CITY TREASURER

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## MISSION

We ensure the City's financial integrity and promote efficient, effective and accountable government.

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## DEPARTMENT OVERVIEW

- **Accounting:** Responsible for all accounting functions, financial reporting, coordination of external audit, payment processing, revenue collection and payroll functions.
  - **Grants:** Requests reimbursements from various state and federal grants.
  - **Treasury:** Provides daily cash management including investment of available cash balances, management and monitoring of all debt obligations.
  - **Purchasing:** Monitor compliance with City Purchasing policies and State Statutes.
  - **Budget:** Coordinate citywide operating budget development and provide support and guidance to departments and other agencies.
  - **Administrative Support:** Responsible for preparation and update of Capital Improvement Plan, implementation and training for software modules related to Accounting functions.
  - **Community Development Block Grant:** Manages the U.S. Department of Housing & Urban Development Block Grant entitlement funding working with the low-income residents of Cheyenne.
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## STRATEGIC GOALS AND OBJECTIVES

- Implement the Purchasing Card function of Innoprise software to enable uploads of all purchasing card transactions which will save both staff time in not having to manually enter hundreds of purchasing card receipts each year and allow for proper approvals.
- Finalize revision of purchasing, travel, credit card policies including the implementation of a per diem reimbursement system for travel.
- Improve collection process of funds owed to the City of Cheyenne. This could include a Request for Proposals (RFP) for a new collection agency, stronger controls for determining how credit will be granted and research other accounts receivable software packages.

# CITY TREASURER

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*(Continued from page 37)*

- Continue to identify and develop alternative revenue sources for funding general operations and capital improvements of the City.
- Create a listing of all fees charged by the City including when the fee was last increased, and present an ordinance change to the Governing Body with possible fee increases and a process to ensure that fees charged for City services keep up with inflation.
- Strive to adopt a paperless operation, including the elimination of paper forms and documents. Scan and save all documents in a location that is accessible by all appropriate staff.
- Continue to offer training classes through Cheyenne U on purchasing, financial management and create new classes as needed/ requested.
- Continue to reconcile 650 General Ledger balance sheet accounts monthly to ensure accuracy of the City's financial records by finding and correcting errors.
- Continue to reconcile 21 City Funds (Special Revenue, Capital Projects , Enterprise, and Internal Service) on a monthly basis.
- Strive to have no post-audit findings through Citywide training and improved processes.
- Update the City Treasurer's webpage within the new City website to provide relevant financial information to Cheyenne citizens.
- Implement Innoprise CityData program to improve monthly financial reporting and information.
- Create an online viewable checkbook to increase transparency of the City's financial transactions. Do a Request for Proposals for vendors that can develop this online checkbook which will display in a database format all the City's payments including check number, date, vendor name, description, department and check dollar amount.
- Work on solving problems with the City's Innoprise software applications, including Customer Information System (CIS), Centralized Cash Receipts (CCR) and Work Management.

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## **ANTICIPATED BUDGET CHANGES FOR FY 2021**

- \$20,000—Development of an online checkbook on the City's new website
- \$30,000—The City's payroll outsourcing company Paycom is costing more than was projected when the contract was signed in 2018.

# CITY TREASURER

## GENERAL FUND STAFFING AND EXPENDITURE SUMMARY

Full Time - Number of Positions	2017 Actual	2018 Actual	2019 Actual	2020 Adopted Budget
Budget and Finance	8	8.3	8.3	8.3
<b>TOTAL</b>	<b>8</b>	<b>8.3</b>	<b>8.3</b>	<b>8.3</b>

Expenditures	2017 Actual	2018 Actual	2019 Actual	2020 Adopted Budget
Budget and Finance	\$ 647,710	\$ 678,205	\$ 835,160	\$ 900,421
<b>TOTAL</b>	<b>\$ 647,710</b>	<b>\$ 678,205</b>	<b>\$ 835,160</b>	<b>\$ 900,421</b>

# CITY ENGINEER

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## MISSION

The mission of the City Engineer's Office is to provide comprehensive, transparent oversight and assistance in the planning, programming, design, construction, operation, maintenance, and repair of facilities within the public rights-of-way and storm drainage facilities in order to preserve and meet the future needs of 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

- **Engineering Services:** Responsible for administering the public rights-of-way and drainage facilities under the jurisdiction of the City of Cheyenne and reviews and approves all construction plans for street improvements. The City Engineer acts as the City's floodplain administrator for both City-regulated and Federal Emergency Management Agency-regulated floodplains.
- **Construction Management:** Administers all public Capital Improvement Construction Projects in public rights-of-way including administration of the City's annual Pavement Management Program.
- **Construction/1%:** Reviews private land development proposals and plans for construction of associated facilities in public rights-of-way; oversees permitting and inspecting work performed by contractors within public rights-of-way.
- **GIS:** Maintains the City's Geographic Information System (GIS) and asset management for public facilities, and maintains and creates digital mapping data and produces maps for use by the public and by various City Departments.
- **Traffic Engineering:** Ensures traffic, development, and redevelopment projects are designed following appropriate design guidelines to optimize mobility through the City, and reviews all signal, signage, pavement markings, access, etc. within the City.

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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 Department, Fire and Rescue Department, Planning and Building Departments, and Board of Public Utilities.
- Complete the design and begin construction of the Capitol Basin 26th Street Storm Sewer Project.
- Complete the design of the Reed Avenue Rail Corridor Project.

# CITY ENGINEER

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*(Continued from page 40)*

- Complete construction of the following projects: Christensen Railroad Overpass and Corridor, Evers Boulevard, Prairie Avenue and Frontier Mall Drive Roundabout, Allison Road Projects.
- Complete the design, permitting and construction of the 5th Street Bridge over Crow Creek Project.
- Support ongoing efforts to update and maintain the City's Capital Improvement Plan including pavement management.
- Support ongoing efforts to coordinate a Regional Flood Control Program.
- Investigate additional funding sources for currently unfunded transportation and drainage projects.
- Continue to explore opportunities to increase market competitiveness of staff salaries to aid in attracting and retaining the best talent.
- Continue to enhance relationships between the City Engineer's Department and all City Departments, State of Wyoming, Laramie County, Laramie County School District, consultants, developers, contractors, business leaders, community advocates, property owners, and citizens of the City of Cheyenne.
- Complete the oversight and construction of the College Drive Pedestrian Underpass.
- Implement development the Dry Creek Master Plan Update Project.
- Complete the design and construction of the first half of the 6 Penny Prop #5, and #8 Street Improvements in accordance with the Pavement Management Program.
- Complete the design and construction of a test section for a Hot-in-Place Pavement Recycle Project (i.e. Heater Repave) for evaluation.
- Develop a pavement management committee to further develop and implement rehabilitation strategies.
- Begin implementation of a stakeholder based systematic review of construction specifications and engineering design criteria within the City of Cheyenne.
- Begin implementation of a GIS Asset Management System for public facilities (ADA compliance, pavement management, traffic control devices, storm conveyance components, and other public facilities).

# CITY ENGINEER

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*(Continued from page 41)*

## **ANTICIPATED BUDGET CHANGES FOR FY 2021**

- The department does not anticipate a dramatic increase in the budget for FY 2021.

# CITY ENGINEER

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## GENERAL FUND STAFFING AND EXPENDITURE SUMMARY

Full Time - Number of Positions	2017 Actual	2018 Actual	2019 Actual	2020 Adopted Budget
Engineering	11	9	11	11
<b>TOTAL</b>	<b>11</b>	<b>9</b>	<b>11</b>	<b>11</b>

Expenditures Summary	2017 Actual	2018 Actual	2019 Actual	2020 Adopted Budget
Engineering	\$ 1,035,881	\$ 988,479	\$ 1,097,055	\$ 1,246,183
<b>TOTAL</b>	<b>\$ 1,035,881</b>	<b>\$ 988,479</b>	<b>\$ 1,097,055</b>	<b>\$ 1,246,183</b>

# PLANNING AND DEVELOPMENT

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## MISSION

The mission of the Planning and Development Services Department is to manage growth and change and encourage economic development in a way that preserves and enhances the qualities that make Cheyenne a Community of Choice; and to facilitate the development review process by providing quality, effective and efficient professional planning services.

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## DEPARTMENT OVERVIEW

- **Development Division:** Works with developers, consultants, residents and the public to ensure that development complies with applicable plans, policies, and codes. This includes review of rezoning applications, planned unit developments (PUDs) subdivision plats, annexations, site plan review, conditional uses, variances, sign permits, and zoning enforcement. The Division provides the staff support for the Cheyenne Planning Commission and Board of Adjustment.
  - **Planning Division:** Provides long range planning services, reviews development proposals within the City's nine historic districts, implements and manages the greenway system, coordinates future park planning, prepares long range planning documents, manages the Brownfield Revolving Loan Fund, implements projects such as the West Edge Initiative, and provides technical planning support to the City. The Division is comprised of one (1) Planner II and one (1) Greenway and Parks Planner. The Division provides staff support to the Planning Commission, Historic Preservation Board, and the Brownfields Revolving Loan Committee.
  - **Metropolitan Planning Organization (MPO):** Facilitates the planning for transportation needs in the City and County. The MPO is funded by the Wyoming Department of Transportation and also subsidized by Laramie County.
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## STRATEGIC GOALS AND OBJECTIVES

- Oversee the implementation of adopted plans such as Plan Cheyenne, West Edge Initiative, and the Reed Avenue Rail Corridor Master Plan.
- Continue to improve transparency regarding the development process through continued improvement of the Department's website, revising applications, and improving stakeholder communication between departments and outside agencies.
- Utilize current and upcoming technology to aid in development review and facilitating meetings.
- Revise development regulations to provide clarity in development expectations, reflect best practices and streamline the development process.

# PLANNING AND DEVELOPMENT

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*(Continued from page 44)*

- Review Planning and Development related fees and financial security requirements to determine if they serve the best interests of the City, adequately represent development review costs, or create an unreasonable fiscal burden on the City.
- Complete targeted updates to Plan Cheyenne, specifically the Transportation, Parks and Recreation, and Land Use elements.
- Continue to explore options for permit/project tracking software.
- Adopt a Department document retention policy and archive past projects.
- Oversee the implementation of adopted plans such as Plan Cheyenne, West Edge Initiative, and the Reed Avenue Rail Corridor Master Plan.
- Continue to improve transparency regarding the development process through continued improvement of the Department's website, revising applications, and improving stakeholder communication between departments and outside agencies.
- Utilize current and upcoming technology to aide in development review and facilitating meetings.
- Revise development regulations to provide clarity in development expectations, reflect best practices and streamline the development process.

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## **ANTICIPATED BUDGET CHANGES FOR FY 2021**

- \$71,600-Costs associated with training and implementation with a new permit/project tracking software. The initial one-time software cost is \$48,600 and annual renewal is \$23,000. These costs will be spread out between Engineering, Planning and Development and Compliance.
- \$12,000—One-time costs associated with creation of new Planning conference/meeting room (Room 205).
- During last year budgeting process, to help alleviate the budget shortage, the Planner II long range position was funded for a portion of the year. Additional funding will need to be added to the Planner II line item, as well as the necessary adjustments for benefits to fully fund the position.

# PLANNING AND DEVELOPMENT

## GENERAL FUND STAFFING AND EXPENDITURE SUMMARY

Full Time - Number of Positions	2017 Actual	2018 Actual	2019 Actual	2020 Adopted Budget
Building	15	15	15	0
Planning and Development**	12	9	9	9
<b>TOTAL</b>	<b>27</b>	<b>24</b>	<b>24</b>	<b>9</b>

Expenditures	2017 Actual	2018 Actual	2019 Actual	2020 Adopted Budget
Building	\$ 1,002,309	\$ 997,889	\$ 1,140,450	\$ -
Planning and Development**	808,665	683,924	775,544	915,936
<b>TOTAL</b>	<b>\$ 1,810,974</b>	<b>\$ 1,681,813</b>	<b>\$ 1,915,994</b>	<b>\$ 915,936</b>