

City of Cheyenne

Capital Improvement Plan

FY 2021-2025



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EXECUTIVE SUMMARY

The City of Cheyenne's Capital Improvement Plan (CIP) for Fiscal Years 2021 to 2025 was developed through the process of each Department Director updating their department capital improvement projects identified in the previous plan, as well as submitting requests for new capital improvement projects.

The CIP includes various sources of funding as identified in the reports that follow. These funding sources include the general purpose option tax (5th penny), the specific purpose option tax (6th penny), federal and state grants, general fund appropriation and reserves, specific revenue sources (i.e. development impact fees, recreation fees, facility use fees, etc.), loans, bonds and leases, and unknown. The total amount of projects that do not have a designated funding source ("unknown") for the five years ending June 30, 2025 total \$200,542,816 or 68% of the CIP cost. A summary of the funding sources for all CIP projects totaling \$294,242,991, are shown below in Table 1 below.

The total amount of projects with an unknown source of funding is significant; however, this information will be useful in future discussions on alternative funding sources and potential new revenues.

Projects that may be included in the next specific purpose option tax (6th penny) ballot are not currently shown as funded from the 6th penny tax but rather as "unknown". In future CIPs, if the project passes the ballot measure the funding source will be updated to 6th penny.

Table 1: Funding Sources for Five Years Ending June 30, 2025

Funding Sources	2021	2022	2023	2024	2025	Total
General Purpose Option Tax (5th Penny)	\$ 15,678,549	\$ 12,752,370	\$ 5,981,589	\$ 2,802,685	\$ 2,801,818	\$ 40,017,011
Specific Purpose Option Tax (6th Penny)	3,767,794	305,720	10,720	108,720	3,720	4,196,674
Federal & State Grants	6,731,500	4,075,902	345,000	228,260	225,000	11,605,662
General Fund Appropriation & Reserves	6,938,679	7,797,608	5,173,788	3,667,435	5,400,045	28,977,555
Specific Revenue Sources	4,881,640	834,000	1,431,633	930,000	826,000	8,903,273
Loans/Bonds/Leases	-	-	-	-	-	-
Unknown	40,052,990	66,050,028	41,036,308	28,825,759	24,577,731	200,542,816
Total	\$ 78,051,152	\$ 91,815,628	\$ 53,979,038	\$ 36,562,859	\$ 33,834,314	\$ 294,242,991

EXECUTIVE SUMMARY

The CIP projects from each department for the five years ending June 30, 2025, with an unknown funding source have been grouped into one of six categories: quality of life, public safety, maintenance, vehicles and equipment, transportation, and drainage and flood Control, as identified below in Table 2. The largest project category is quality of life at 31% of the overall cost for the five years. Maintenance is the second largest category at 22% of the CIP cost, with public safety following close behind at 21%. The remaining three categories are transportation at 12% , vehicles and equipment at 10%, and drainage and flood control at 4%.

Table 2: CIP for Five Years Ending June 30, 2025

Category	2021	2022	2023	2024	2025	Total
Quality of Life	\$ 5,380,733	\$ 42,513,100	\$ 28,897,600	\$ 12,311,100	\$ 2,546,100	\$ 91,648,633
Public Safety	34,518,129	17,452,000	2,872,000	6,502,000	-	61,344,129
Maintenance	22,601,484	16,898,454	8,385,390	8,249,584	7,724,290	63,859,202
Vehicles & Equipment	6,651,597	5,936,187	5,374,839	6,060,966	4,809,715	28,833,304
Transportation	4,429,209	4,810,887	6,449,209	2,539,209	18,139,209	36,367,723
Drainage & Flood Control	4,470,000	4,205,000	2,000,000	900,000	615,000	12,190,000
Total	\$ 78,051,152	\$ 91,815,628	\$ 53,979,038	\$ 36,562,859	\$ 33,834,314	\$ 294,242,991

OVERVIEW AND OBJECTIVES

Overview

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

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

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

OVERVIEW AND OBJECTIVES

CIP Objectives:

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

WHAT IS A CAPITAL IMPROVEMENT PROJECT?

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

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

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

WHAT IS THE CAPITAL IMPROVEMENT PLAN PROCESS?

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

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

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

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

ANNUAL CIP TIMELINE

The annual CIP process is completed in two phases as described below:

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

The recommended timeline is as follows:

- December 1: Proposed CIP projects due to City Treasurer's Office.
- December 1 - January 31: Proposed projects are entered into CIP system and follow-up meetings with departments are conducted, as necessary.
- February 1 - 28: Draft CIP submitted to Department Directors for final review.
- March 1 - 31: Final Draft CIP submitted to the Mayor and City Council for review.
- April 15: CIP finalized and published.

HOW WILL THE CIP BE FUNDED?

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

Considering the economic and financial pressures of aging infrastructure, it is essential that the City of Cheyenne has an effective process to identify, leverage and optimize additional revenue sources. These include, but are not limited to, a portion of a 7th penny tax, public-private partnerships, drainage improvement districts and general obligation bonding, among others. See pages 11-18 for a description of other possible funding sources that may be leveraged.

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

POSSIBLE REVENUE SOURCES—SALES TAX

PROGRAM NAME	PROGRAM DESCRIPTION	REQUIREMENTS TO IMPLEMENT & APPLICANT ELIGIBILITY	USE OF FUNDS	REVENUES RAISED
State Sales and Use Tax (4%)	The state keeps 69% of the 4% sales and use tax revenues and local governments keep 31% (minus a state administrative fee). The local government portion of the 4% sales tax revenue is allocated to each government in the county proportionally, based on the population within the county.	The state sales and use tax is set by state statute.	Use of the 4% sales tax is not restricted for local governments. It can be used for operations and/or capital expenditures.	The estimated total amount collected for the City of Cheyenne is approximately \$19.6 million per year (FY 2020). However, these funds are primarily needed to pay for general city operations.
Local Optional Sales and Use Taxes (0 to 3%)	Local entities may impose a tax, not to exceed 2% (in .5% increments), upon retail sales for the purpose of general revenue, and/or a tax not to exceed 2% for specific purposes, and/or a sales tax not to exceed 1% (in .25% increments) for economic development. The maximum combination of optional taxes is 3%.	The optional sales and use taxes must be approved by two-thirds of the town and city councils within the county and by the County Commissioners before going to the public for a vote. Taxes imposed for general purpose and economic development are voted on at every other general election unless made permanent by resolution. Taxes imposed for specific purposes are imposed until a specified amount is collected.	The City of Cheyenne imposes a 1% tax for General Purposes (5th Penny) and a 1% tax for Specific Purposes (6th Penny). In previous ballots, the City has allocated 80% of the 5th penny funds to roads and the remaining 20% to other uses. However, these restrictions are not required by statute; the City could include a 5th penny ballot for general operations. The Special Purpose Option Tax, as noted above, is for specific projects and is dependent on the dollar amount of approved projects. A 7th penny could be implemented either as a general purpose tax or a specific purpose tax.	The 5th penny collects approximately \$16.5 million per year for the City (FY 2020). A 7th penny could be implemented either as a general purpose tax or a specific purpose tax.

POSSIBLE REVENUE SOURCES—DEBT FINANCING

PROGRAM NAME	PROGRAM DESCRIPTION	REQUIREMENTS TO IMPLEMENT & APPLICANT ELIGIBILITY	USE OF FUNDS	REVENUES RAISED
Bonds	<p>Bond financing is a long-term borrowing tool used to meet the City's cash flow needs and to provide funds for capital projects. General obligation bonds pledge the "full faith and credit" of the issuing local government, and the entity pledging its assets agrees to use tax money to repay the debt.</p> <p>Revenue bonds are sold to develop projects that will produce revenue to the City in the form of user fees. The user fees are then used to pay off the bonds.</p> <p>Revenue bonds carry higher interest rates than general obligation bonds, but voter approval is not necessary.</p>	<p>General obligation bonds require a majority of the voters to approve the proposed mills to be assessed. The limit of general obligation debt for municipalities is 4% of assessed valuation. The City is allowed to assess up to eight mills of property taxes. In addition to the eight mills, Wyoming State Statute W.S. 39-13-104(c)(iii) provides cities and towns with the ability to levy a sufficient number of mills for payment of principal and interest of general obligation indebtedness.</p> <p>Revenue bonds do not require a vote but are established by resolution of the governing body.</p>	<p>General obligation bonds are typically used to fund municipal projects such as schools, parks, municipal buildings, and recreation facilities. Revenue bonds are typically used to fund user supported facilities such as a landfill or parking garage.</p>	<p>The 2020 assessed valuation of the City is \$774,126,602. Per statute the maximum amount allowed for general obligation debt is 4% of the assessed valuation, which currently is \$30,965,064. As of January 2021 the City has no general obligation debt and therefore can use the full \$30,965,064. For example, if the voters approve a \$10 million bond issue for 15 years at 2.5% per annum, the annual payment would be approximately \$800,000. As a result, one and a quarter extra property tax mills would need to be assessed for 15 years.</p>
Cemetery Bonds	<p>A city may issue bonds to purchase or improve lands for a cemetery.</p>	<p>Authorized by State Statute 35-8-203 et seq. The bond issue must be submitted for a vote.</p>	<p>Taxes must be used to pay the bond debt.</p>	<p>A Cemetery Bond Tax may be levied and collected on all taxable property within the city sufficient to pay the principal and interest on the bonds.</p>

POSSIBLE REVENUE SOURCES—DISTRICTS

PROGRAM NAME	PROGRAM DESCRIPTION	REQUIREMENTS TO IMPLEMENT & APPLICANT ELIGIBILITY	USE OF FUNDS	REVENUES RAISED
Development Districts	Development districts are designed to promote the health, safety, prosperity, security and general welfare of the people of the state and will halt or prevent the deterioration of property values or structures within central business districts.	Authorized by State Statute 15-9-201 et seq. and established after petition of 25% of nonresidential property owners, public hearing and ordinance. The Board is appointed by governing municipality, and they can acquire property by purchase, lease, license, option, gift and grant. In addition they can collect fees, issue bonds and levy ad valorem taxes, and cooperate with other local municipalities and governments. Limited to 30 mills on commercial and industrial property.	An example of a development district is the City of Cheyenne Downtown Development Authority.	Dependent on the assessed valuation in the development district. For example, the Downtown Development District has an assessed valuation of \$17,831,298 for 2020 and a 20 mill levy resulting in \$356,626 in property tax revenue for the District.
Local (Street) Improvement Districts/Assessment Districts	Any city may provide for the making and maintenance of local improvements and levy and collect special assessments on the property specifically benefitted to pay all or part of the cost of the improvements.	Authorized by State Statute 15-6-101 et seq. Any improvements must be ordered by ordinance and resolution (the separate legislation serves separate purposes in the process) of the Governing Body.	Assessments pay for costs of improvements.	Special assessments against benefitting property owners would depend on the assessed valuation of property in the district.
Lighting Districts	The governing body may create a lighting district in the business portions of the city embracing any street or avenue and abutting property and require the cost of installing the system to be paid by the owners of the property abutting the street or avenue.	Authorized by State Statute 15-6-601 et seq. and established by resolution.	Costs of installing lighting systems.	The entire cost of erecting the posts shall be borne by the owners of the property that abuts the streets within the district. Each parcel shall be assessed on the proportion which the street frontage of the parcel bears to the street frontage of the entire district. The amount of revenue collected would be dependent on the assessed valuation in the district.
Senior Citizen Service Districts	Senior Citizen Service Districts establish and maintain programs and services for senior citizens.	Authorized by State Statute 18-15-101 and organized by resolution of the county commissioners and public referendum, or by petition and public referendum.	Funds are used for senior citizen programs only.	Revenues are from a property tax limited to 2 mills - dependent on the assessed valuation in the district.

POSSIBLE REVENUE SOURCES—DISTRICTS

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

POSSIBLE REVENUE SOURCES—OTHER SOURCES

PROGRAM NAME	PROGRAM DESCRIPTION	REQUIREMENTS TO IMPLEMENT & APPLICANT ELIGIBILITY	USE OF FUNDS	REVENUES RAISED
Annexations	The City of Cheyenne's potential annexation areas consist of FE Warren AFB and a number of county pockets strewn throughout the City's current limits. Five square miles of potential annexation area are attributable to FE Warren AFB. According to the 2010 census, Warren AFB has a resident population of 3,072. Sales tax would be the potential revenue stream available to the City with annexation of the base. Cost implications would be minimal given that federal bases typically provide their own services. This means that with annexation, Cheyenne would not take over the provision of many of the services traditionally supplied by a municipality.	Before any territory is eligible for annexation, the governing body must find that the criteria found under W.S. 15-1-402 are met. In short, the annexed area must promote public health and safety for area residents; the area must constitute a natural, geographical, economic and social part of the annexing city or town; the area must be a logical and feasible addition to the annexing city or town and services must be available; and the area sought to be annexed must be contiguous with or adjacent to the annexing city or town.	Any revenue collected due to annexation would most likely be unrestricted.	The economic impact of annexing areas would be an increase in the proportionate share of sales tax collected for the State Sales Tax and the General Purpose Option Tax. For example, if the City annexes an area that includes a population of 2,000, the City would collect 65.57% of the County's sales tax instead of the current 64.82%, resulting in additional sales tax revenue to the City of approximately \$227,000 in 2020 estimates. In addition, the assessed valuation of the City would increase by the assessed valuation of the annexed area. For example, if the annexed area had an assessed value of \$50 million, the additional 8 mill property tax collected would be \$400,000.
Recreation Districts	These districts are established for the purpose of providing public recreation	Established by school districts or governing bodies independently or jointly. Governed by a board of trustees appointed by the school boards. Revenues include gifts and donations and a tax levied by the school district. Limited to 1 mill.	The City benefits from the Laramie County Recreation District with grant awards for park type amenities. Examples of previous grant awards to the City include the Fitness Course, Universally Accessible Playground, Pool Play Structure, Girls Softball Field, and the Spray Park.	Dependent on grant award.

POSSIBLE REVENUE SOURCES—OTHER SOURCES

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

POSSIBLE REVENUE SOURCES—STATE GRANTS

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

POSSIBLE REVENUE SOURCES—FEDERAL GRANTS

PROGRAM NAME	PROGRAM DESCRIPTION	REQUIREMENTS TO IMPLEMENT & APPLICANT ELIGIBILITY	USE OF FUNDS	REVENUES RAISED
Housing and Community Development (CDBG)	The City of Cheyenne is an entitlement community which means it receives an annual entitlement to fund certain activities for low income residents.	Governing Body Approval	The allocation received is distributed to local agencies for various types of projects, including operation and capital needs. The grants are a competitive process administered by the CDBG Advisory Council. The City has received funds from CDBG for various projects including playground equipment and restrooms at various parks in the City.	In Fiscal Year 2020, the City received a CDBG entitlement of \$416,418 of which \$326,855 was allocated to local agencies in support and aid of the low income community.
Environmental Protection Agency (EPA)	The EPA provides several sources of funding. Past funding for the City of Cheyenne has been through the Brownsfields Assessment and Revolving Loan Fund program and for Clean Water and Drinking Water loans and grants. The EPA has many other grant opportunities, too numerous to list.	Applications approved by the Governing Body.	Dependent on the grant type, in the past, the City has received grants for assessment of Brownsfield properties and for water and sewer projects.	Dependent on the grant award.
Federal Emergency Management Agency (FEMA)	FEMA provides grants for law enforcement and firefighter programs and also for various flood control projects, among a long list of other grants. Each grant has a set of requirements to apply and qualify, and grants have varying match percentages.	Applications approved by the Governing Body.	Dependent on the grant type, in the past, the City has received grants for flood control projects such as the Henderson Basin and the Civic Commons projects. The City has also received Assistance to Firefighter Grants for fire equipment.	Dependent on the grant award.
Department of Transportation (DOT)	The federal Department of Transportation provides various funding for road projects, transportation planning, transit programs and Greenway projects. This is just a partial list of the many grants available from the DOT.	Applications approved by the Governing Body.	Dependent on the grant type, in the past, the City has received grants for the Transit program, the Metropolitan Planning Office, various road projects including West Lincolnway, West Pershing and the Roundabout and the Prairie/Frontier Mall Drive intersection reconstruction.	Dependent on the grant award.

CIP PROJECT DIVISION DIRECTORY

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

DIVISION DIRECTORY						
Numeric Code	Division Name	Alpha Code	Primary Contact	Number	Secondary Contact	Number
1220	Municipal Court	MC	Patrick Collins	307-637-6300	Tony Ross	307-773-1015
1221	Youth Alternatives	YA	Patrick Collins	307-637-6300	Jay Sullivan	307-637-6487
1230	Civic Center	CV	Teresa Moore	307-638-4375	Jason Sanchez	307-638-4375
1312	Special Projects	PK	Teresa Moore	307-638-4375	Jason Sanchez	307-638-4375
1320	Information Technology	IT	Eric Fountain	307-637-6301	Tyler Nelson	307-637-6267
1403	Traffic	TF	Vicki Nemecek	307-637-6259	Craig LaVoy	307-637-6294
1412	Facilities Maintenance	FA	Vicki Nemecek	307-637-6259	Craig LaVoy	307-637-6294
1415	Fleet Maintenance	FM	Vicki Nemecek	307-637-6259	Craig LaVoy	307-637-6294
1416	Street and Alley	ST	Vicki Nemecek	307-637-6259	Craig LaVoy	307-637-6294
1424	Solid Waste	SA	Vicki Nemecek	307-637-6259	Craig LaVoy	307-637-6294
1430	Transit	TN	Vicki Nemecek	307-637-6259	Craig LaVoy	307-637-6294
1511	Police	PD	Mark Francisco	307-637-6512	Jared Keslar	307-637-6504
1615	Fire	FI	John Kopper	307-637-6315	Andrew Dykshorn	307-638-4374
1701	Comm. Rec. & Events Admin	CRE	Teresa Moore	307-638-4375	Jason Sanchez	307-638-4375
1710	Forestry	FO	Teresa Moore	307-638-4375	Jason Sanchez	307-638-4375
1721	Aquatics	AQ	Teresa Moore	307-638-4375	Jason Sanchez	307-638-4375
1730	Recreation	RE	Teresa Moore	307-638-4375	Jason Sanchez	307-638-4375
1739	Ice and Events Center	IC	Teresa Moore	307-638-4375	Jason Sanchez	307-638-4375
1740	Golf	GO	Teresa Moore	307-638-4375	Jason Sanchez	307-638-4375
1750	Parks	PA	Teresa Moore	307-638-4375	Jason Sanchez	307-638-4375
1751	Cemetery	CM	Teresa Moore	307-638-4375	Jason Sanchez	307-638-4375
1754	Greenway	GR	Charles Bloom	307-638-4303	Jean Vetter	307-638-4379
1760	Botanic Gardens	BG	Teresa Moore	307-638-4358	Jason Sanchez	307-638-4358
1801	Engineering	EN	Thomas Cobb	307-637-4314	Wesley Bay	307-638-4315
1802	GIS	GI	Thomas Cobb	307-637-4314	Wesley Bay	307-638-4316
2030	Planning/Development	PL	Charles Bloom	307-638-4303	Lisa Pafford	307-637-6310

City of Cheyenne, Wyoming
Capital Improvement Plan FY2021-2025
 FY 21 thru FY 25

DEPARTMENT SUMMARY

Department	FY 21	FY 22	FY 23	FY 24	FY 25	Total
1212 - Compliance	2,100,000	2,000	2,000	2,000		2,106,000
1221 - Youth Alternatives	15,000					15,000
1230 - Civic Center	475,000	18,762,500	18,762,500			38,000,000
1312 - Parking/Special Project	75,000	135,000				210,000
1320 - Information Technology	25,000					25,000
1403 - Traffic Maintenance	289,209	289,209	289,209	289,209	289,209	1,446,045
1412 - Facilities Maintenance	188,000	16,360,000	575,000			17,123,000
1415 - Fleet Maintenance	6,701,597	5,936,187	5,374,839	6,060,966	4,809,715	28,883,304
1416 - Street and Alley	825,000	3,352,000	825,000	825,000	825,000	6,652,000
1424 - Solid Waste	970,124	1,791,309	1,965,390	1,284,584	2,234,290	8,245,697
1430 - Transit			150,000			150,000
1511 - Police	2,515,074	1,500,000				4,015,074
1615 - Fire	26,252,563	13,950,000	2,870,000	6,500,000		49,572,563
1701 - Community Rec & Events	12,932,000	11,455,145	7,025,000	275,000	275,000	31,962,145
1710 - Forestry	350,000	50,000	50,000	1,520,000	45,000	2,015,000
1721 - Aquatics	879,092	21,100	21,100	10,021,100	21,100	10,963,492
1730 - Recreation	50,000	50,000	50,000	50,000	50,000	250,000
1739 - Ice and Events Center	233,860	35,000	200,000			468,860
1740 - Golf	160,000					160,000
1750 - Parks	55,000	70,000	70,000	70,000	70,000	335,000
1751 - Cemetery	1,000,000					1,000,000
1754 - Greenway	776,000	1,208,500	2,264,000	105,000	2,730,000	7,083,500
1760 - Botanic Gardens		21,000	375,000	1,575,000		1,971,000
1801 - Engineering	18,110,000	16,226,678	12,660,000	7,650,000	22,965,000	77,611,678
2030 - Planning Services	2,260,633	933,000	450,000	335,000		3,978,633
TOTAL	77,238,152	92,148,628	53,979,038	36,562,859	34,314,314	294,242,991

City of Cheyenne, Wyoming
Capital Improvement Plan FY2021-2025
 FY 21 thru FY 25

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY 21	FY 22	FY 23	FY 24	FY 25	Total
1212 - Compliance								
Hitching Post Immediate Stabilization/Demolition	CO-20-002	2	2,100,000	2,000	2,000	2,000		2,106,000
1212 - Compliance Total			2,100,000	2,000	2,000	2,000		2,106,000
1221 - Youth Alternatives								
Replacement or Repair of Retaining Wall	YA-20-001	1	15,000					15,000
1221 - Youth Alternatives Total			15,000					15,000
1230 - Civic Center								
Cheyenne Civic Center Addition and Renovation	CV-14-001	2	475,000	18,762,500	18,762,500			38,000,000
1230 - Civic Center Total			475,000	18,762,500	18,762,500			38,000,000
1312 - Parking/Special Project								
Clean & Safe Maintenance Building	PK-20-001	2	75,000					75,000
Depot Plaza Christmas Lights	PK-20-002	2		75,000				75,000
Restrain Existing Concrete on Depot Plaza	PK-20-003	3		60,000				60,000
1312 - Parking/Special Project Total			75,000	135,000				210,000
1320 - Information Technology								
Small Fiber Connections	IT-20-001	5	25,000					25,000
1320 - Information Technology Total			25,000					25,000
1403 - Traffic Maintenance								
Traffic Operations	TF-16-001	2	289,209	289,209	289,209	289,209	289,209	1,446,045
1403 - Traffic Maintenance Total			289,209	289,209	289,209	289,209	289,209	1,446,045
1412 - Facilities Maintenance								
Pioneer Park Furnaces	FA-14-017	3		100,000				100,000
Municipal Building Renovation	FA-16-001	2		14,500,000				14,500,000
Municipal Building Sanitary Drain Cleaning	FA-16-003	2	10,000					10,000
Replace Johnson Pool Roof	FA-16-008	2		50,000				50,000
Automated Gate at Street & Alley Facility	FA-16-012	3	15,000					15,000
Replace Parking Structure Restroom Sinks	FA-16-013	3	15,000					15,000
Replace Johnson Pool Boiler	FA-16-017	2			50,000			50,000
Replace Ice & Events Center Water Heaters	FA-16-018	1			120,000			120,000
Replace Municipal Complex Irrigation System	FA-17-001	3		400,000				400,000
Replace UP Parking Lot Irrigation System	FA-19-004	3			165,000			165,000
Fire Station #2 Concrete	FA-19-005	3		20,000				20,000
Fire Station #5 Renovation	FA-19-007	3		300,000				300,000
Fire Station #5 Roof Replacement	FA-19-008	2		50,000				50,000
Municipal Building Carpet Replacement	FA-19-015	3	50,000	80,000				130,000

Department	Project #	Priority	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Municipal Building Restroom Renovation	FA-19-016	2		750,000				750,000
Solid Waste Transfer Station Roof	FA-19-027	3			240,000			240,000
Ice & Events Center Cooling Tower	FA-20-001	1		110,000				110,000
Municipal Building Duct Work Cleaning	FA-20-004	1	45,000					45,000
ADA Evaluation of Municipal Building	FA-20-005	1	8,000					8,000
Civic Center Building Crack Repair	FA-21-001	1	25,000					25,000
Street & Alley Door Replacement	FA-21-002	1	20,000					20,000
1412 - Facilities Maintenance Total			188,000	16,360,000	575,000			17,123,000
1415 - Fleet Maintenance								
Repave Fleet Maintenance Entrance and Parking Lot	FM-16-001	3	50,000					50,000
Vehicle & Equipment Plan	FM-99-001	3	6,651,597	5,936,187	5,374,839	6,060,966	4,809,715	28,833,304
1415 - Fleet Maintenance Total			6,701,597	5,936,187	5,374,839	6,060,966	4,809,715	28,883,304
1416 - Street and Alley								
Street & Alley Facility Expansion	ST-14-001	2		2,527,000				2,527,000
Right-of-Way Maintenance	ST-16-001	1	825,000	825,000	825,000	825,000	825,000	4,125,000
1416 - Street and Alley Total			825,000	3,352,000	825,000	825,000	825,000	6,652,000
1424 - Solid Waste								
Sanitation/Recycling Solid Waste Equipment	SA-20-001	2	922,834	1,757,208	1,720,447	1,258,060	871,228	6,529,777
Landfill Solid Waste Equipment	SA-20-002	2	47,290	34,101	244,943	26,524	1,363,062	1,715,920
1424 - Solid Waste Total			970,124	1,791,309	1,965,390	1,284,584	2,234,290	8,245,697
1430 - Transit								
New Bus Shelters and ROW Improvements	TN-16-002	3			150,000			150,000
1430 - Transit Total					150,000			150,000
1511 - Police								
Portable Radio Replacement	PD-14-004	3		1,500,000				1,500,000
Cheyenne Public Safety Center Completion	PD-20-001	3	2,515,074					2,515,074
1511 - Police Total			2,515,074	1,500,000				4,015,074
1615 - Fire								
Fire Station #5 Replacement	FI-14-007	2	6,500,000					6,500,000
New Fire Station #9	FI-14-008	5		6,000,000				6,000,000
New Fire Rescue Trucks	FI-14-010	5	1,100,000					1,100,000
Cheyenne Fire Rescue Storage Building	FI-20-001	2	281,363					281,363
Fire Training Complex Perimeter Fence	FI-20-003	3	251,200					251,200
Pipe Farm Training Prop	FI-20-004	3	250,000	250,000				500,000
Fire Station #3 Replacement	FI-20-005	1	6,500,000					6,500,000
New Fire Station #4	FI-20-006	2	6,000,000					6,000,000
New Fire Station #7	FI-20-007	2		6,500,000				6,500,000
New Fire Station #8	FI-20-008	2				6,500,000		6,500,000
Renovation of Fire Stations #1, #2, & #6	FI-20-009	2	2,500,000					2,500,000
New Front Line Fire Apparatus	FI-20-010	1	1,100,000	1,200,000	1,300,000			3,600,000
New Apparatus for Fire Stations #4, #7, #8 & #9	FI-20-011	3	1,500,000		1,300,000			2,800,000
Personal Protective Equipment/Turnout Gear	FI-21-001	1	270,000		270,000			540,000
1615 - Fire Total			26,252,563	13,950,000	2,870,000	6,500,000		49,572,563

Department	Project #	Priority	FY 21	FY 22	FY 23	FY 24	FY 25	Total
1701 - Community Rec & Events								
New Indoor Turf Sports Facility	CRE-16-001	5			6,750,000			6,750,000
Ballfield Renovations	CRE-16-004	3	9,055,000	2,130,145				11,185,145
New City Cemetery	CRE-17-003	1	3,500,000	2,000,000				5,500,000
Gymnasium	CRE-17-004	2		7,050,000				7,050,000
Pioneer Park Upgrades	CRE-20-001	2	50,000	50,000	50,000	50,000	50,000	250,000
Lions Park Promenade Concrete Replacement	CRE-20-003	2	102,000					102,000
Playground Replacement Plan	CRE-20-006	2	225,000	225,000	225,000	225,000	225,000	1,125,000
1701 - Community Rec & Events Total			12,932,000	11,455,145	7,025,000	275,000	275,000	31,962,145
1710 - Forestry								
Forestry Shop Addition	FO-14-014	5	300,000					300,000
Arboretum Maintenance	FO-16-001	5	10,000	10,000	10,000	1,475,000		1,505,000
Underplant Future Trees	FO-17-001	2	40,000	40,000	40,000	45,000	45,000	210,000
1710 - Forestry Total			350,000	50,000	50,000	1,520,000	45,000	2,015,000
1721 - Aquatics								
Johnson Pool Replacement	AQ-14-004	5	700,000			10,000,000		10,700,000
Aquatics Center Radiant Heat	AQ-17-002	2	10,000					10,000
New Aquatic Program Equipment	AQ-17-003	3	3,260	3,260	3,260	3,260	3,260	16,300
Dumpster Containment Enclosure	AQ-20-001	2	20,000					20,000
1 Meter Diving Board	AQ-20-002	2	3,720	3,720	3,720	3,720	3,720	18,600
Sloan's Lake Beach Equipment	AQ-20-003	2	14,120	14,120	14,120	14,120	14,120	70,600
Aqua Zip Feature	AQ-21-001	4	15,000					15,000
ADA Accessible Main Pool Door	AQ-21-002	2	5,000					5,000
Pool Deck Concrete Repair/Replacement	AQ-21-003	2	82,500					82,500
Acoustic Sound Panels for Rec Pool	AQ-21-004	2	25,492					25,492
1721 - Aquatics Total			879,092	21,100	21,100	10,021,100	21,100	10,963,492
1730 - Recreation								
Activity Center Upgrades	RE-20-001	1	50,000	50,000	50,000	50,000	50,000	250,000
1730 - Recreation Total			50,000	50,000	50,000	50,000	50,000	250,000
1739 - Ice and Events Center								
New Scissor Lift	IC-14-004	2	34,360					34,360
Lobby Carpet	IC-17-001	2	75,000					75,000
Entrance Sign	IC-17-002	2	35,000					35,000
New Arena Boards	IC-17-004	4			200,000			200,000
New Bathroom and Locker Room Partitions	IC-17-005	4		35,000				35,000
Arena Emergency Lighting	IC-20-001	1	5,500					5,500
Security System Upgrades	IC-20-002	1	7,000					7,000
Remote Ice Plant Monitoring System	IC-20-003	1	19,000					19,000
Painting Cart & Tank	IC-21-001	3	13,000					13,000
Laser Tag Equipment	IC-21-002	1	45,000					45,000
1739 - Ice and Events Center Total			233,860	35,000	200,000			468,860
1740 - Golf								
Check Valve Replacement	GO-20-001	3	160,000					160,000
1740 - Golf Total			160,000					160,000

Department	Project #	Priority	FY 21	FY 22	FY 23	FY 24	FY 25	Total
1750 - Parks								
Irrigation Systems Renovation Citywide	PA-14-002	2	50,000	50,000	50,000	50,000	50,000	250,000
Kiwanis Community House Maintenance	PA-16-001	3	5,000	20,000	20,000	20,000	20,000	85,000
1750 - Parks Total			55,000	70,000	70,000	70,000	70,000	335,000
1751 - Cemetery								
Cemetery Irrigation System Renovation	CM-16-001	2	1,000,000					1,000,000
1751 - Cemetery Total			1,000,000					1,000,000
1754 - Greenway								
Adopt-a-Spot Sign System	GR-20-001	3		5,000		5,000		10,000
Countryside Greenway Spur	GR-20-004	2		30,000				30,000
Cowboy Dodge Greenway Connector	GR-20-005	3	157,000					157,000
Dey Avenue Greenway Connector	GR-20-006	2		260,000				260,000
Saddle Ridge Greenway	GR-20-012	3	135,000					135,000
South Park Greenway Connector	GR-20-013	3	300,000					300,000
Wayfinding Sign System	GR-20-014	3	14,000	14,000	14,000			42,000
Walterscheid Blvd at Fox Farm Intersection	GR-21-001	3		49,500				49,500
S. Cheyenne Community Park (Sweetgrass) Improv.	GR-21-002	4					100,000	100,000
Whitney Ranch Park and Greenway	GR-21-003	4					100,000	100,000
E. Cheyenne Community Park Improvements	GR-21-004	3	170,000			100,000	2,530,000	2,800,000
W. Crow Creek, MLK Park thru FE Warren EUL	GR-21-006	4		50,000				50,000
UPRR Corr.- Sun Valley to E. Cheyenne Comm. Park	GR-21-007	3		800,000	50,000			850,000
Downtown Connector Greenway	GR-21-008	3			2,200,000			2,200,000
1754 - Greenway Total			776,000	1,208,500	2,264,000	105,000	2,730,000	7,083,500
1760 - Botanic Gardens								
Discovery Pond Gazebo	BG-20-001	5			375,000	375,000		750,000
Children's Village Conservatory & Rental Room	BG-20-002	3				1,200,000		1,200,000
South Garden Solar Greenhouse	BG-20-003	3		21,000				21,000
1760 - Botanic Gardens Total				21,000	375,000	1,575,000		1,971,000
1801 - Engineering								
Dell Range & Van Buren New Signal	EN-14-001	3	40,000		360,000			400,000
Dell Range/Rue Terre Intersection	EN-14-008	5				1,500,000		1,500,000
Dry Creek Channel Protection	EN-14-009	5			200,000			200,000
Storey & Ridge New Signal	EN-14-010	4			400,000			400,000
Dry Creek/UPRR Culvert Upgrade	EN-14-012	2					500,000	500,000
Hilltop and Dry Creek Culverts	EN-14-017	1		1,500,000				1,500,000
Prairie Cutoff/Rue Terre Realignment	EN-14-023	3		20,000				20,000
Sun Valley Interceptor Drain	EN-14-024	5			1,000,000			1,000,000
Traffic Signal Fiber Optic Extension	EN-14-025	3	250,000	250,000	250,000	250,000	250,000	1,250,000
Video Storm Sewer	EN-14-027	3	50,000	50,000	50,000	50,000	50,000	250,000
Western Hills Drainage	EN-14-029	3			150,000	850,000		1,000,000
Burlington Trl. To S. Industrial Rd. to Campstool	EN-14-033	5					3,000,000	3,000,000
19th St. to Logan Ave. to Converse Ave.	EN-14-036	3			1,800,000			1,800,000
5th Street Bridge (Crow Creek)/Deming Greenway	EN-14-040	2		150,000	2,500,000			2,650,000
W. Fox Farm & Walterscheid New Signal	EN-14-042	1		750,000				750,000
Annual Traffic Signal Replacements	EN-14-047	3	500,000	500,000	500,000	500,000	500,000	2,500,000
Nationway Rehabilitation	EN-16-004	1	1,500,000					1,500,000
Prairie & Frontier Mall Dr. Int. Improvements	EN-16-005	1		2,851,678				2,851,678
Paving of Gravel Roads	EN-16-006	4					4,400,000	4,400,000

Department	Project #	Priority	FY 21	FY 22	FY 23	FY 24	FY 25	Total
On Street Bicycle Facilities Phase II	EN-16-009	3			100,000			100,000
Westland Bridge Repairs	EN-16-013	1			250,000			250,000
East Dell Range Blvd. Upgrade	EN-17-001	3					8,300,000	8,300,000
6th St. & Cleveland Ave. Rundown Repair	EN-17-002	3			600,000			600,000
8th St. & Stanfield Ave. Drainage Improvements	EN-17-003	3					65,000	65,000
E. 12th St. & Taft Ave. Roundabout	EN-17-004	3					300,000	300,000
Henderson Dr. & Omaha Rd. Roundabout	EN-17-005	3					300,000	300,000
E. 12th St. & Cleveland Ave. Roundabout	EN-17-006	3					300,000	300,000
Reconstruct Dell Range Blvd. & Yellowstone Rd.	EN-17-007	3					500,000	500,000
26th St. Interceptor Extension	EN-20-001	2	3,685,000					3,685,000
Duff Ave. Storm Sewer Project	EN-20-002	2	235,000	2,655,000				2,890,000
College Drive Pedestrian Underpass Project	EN-20-003	2	1,850,000					1,850,000
Dry Creek Master Plan Update	EN-20-004	2	500,000					500,000
Pavement Management	EN-21-001	1	9,500,000	7,500,000	4,500,000	4,500,000	4,500,000	30,500,000
1801 - Engineering Total			18,110,000	16,226,678	12,660,000	7,650,000	22,965,000	77,611,678
2030 - Planning Services								
Belvoir Ranch/Big Hole Master Plan	PL-14-003	3	60,000	666,000	333,000	333,000		1,392,000
Historic Airport Fountain Restoration	PL-20-001	2	90,633	2,000	2,000	2,000		96,633
Construction of New Highlands Park - Phase II	PL-21-001	2	75,000	40,000	115,000			230,000
Greenway Underpass LCCC/Sweetgrass	PL-21-002	2	1,700,000					1,700,000
Impact Fees Study	PL-21-003	4	80,000					80,000
PlanCheyenne Parks & Recreation Plan Update	PL-21-004	3	225,000					225,000
UDC Review and Update	PL-21-005	2	30,000	225,000				255,000
2030 - Planning Services Total			2,260,633	933,000	450,000	335,000		3,978,633
GRAND TOTAL			77,238,152	92,148,628	53,979,038	36,562,859	34,314,314	294,242,991

City of Cheyenne, Wyoming
Capital Improvement Plan FY2021-2025
 FY 21 thru FY 25

FUNDING SOURCE SUMMARY

Source	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny	15,678,549	12,752,370	5,981,589	2,802,685	2,801,818	40,017,011
6th Penny	3,767,794	305,720	10,720	108,720	3,720	4,196,674
Federal Grants	379,500	3,847,642	120,000			4,347,142
General Fund Appropriation	2,740,133	2,957,445	886,201	1,871,365	239,122	8,694,266
Solid Waste Reserves	4,198,546	4,840,163	4,287,587	1,796,070	5,160,923	20,283,289
Specific Revenue Sources	4,881,640	834,000	1,431,633	930,000	826,000	8,903,273
State Grants	6,352,000	228,260	225,000	228,260	225,000	7,258,520
Unknown	40,052,990	66,050,028	41,036,308	28,825,759	24,577,731	200,542,816
GRAND TOTAL	78,051,152	91,815,628	53,979,038	36,562,859	33,834,314	294,242,991

City of Cheyenne, Wyoming
Capital Improvement Plan FY2021-2025
 FY 21 thru FY 25

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny								
Aquatics Center Radiant Heat	AQ-17-002	2	10,000					10,000
New Aquatic Program Equipment	AQ-17-003	3	3,260		3,260		3,260	9,780
Sloan's Lake Beach Equipment	AQ-20-003	2	14,120	14,120	14,120	14,120	14,120	70,600
South Garden Solar Greenhouse	BG-20-003	3		21,000				21,000
Dell Range & Van Buren New Signal	EN-14-001	3	40,000		40,000			80,000
Dry Creek Channel Protection	EN-14-009	5			200,000			200,000
Dry Creek/UPRR Culvert Upgrade	EN-14-012	2					250,000	250,000
Prairie Cutoff/Rue Terre Realignment	EN-14-023	3		20,000				20,000
Video Storm Sewer	EN-14-027	3	50,000	50,000	50,000	50,000	50,000	250,000
5th Street Bridge (Crow Creek)/Deming Greenway	EN-14-040	2		150,000	2,500,000			2,650,000
W. Fox Farm & Walterscheid New Signal	EN-14-042	1		750,000				750,000
Annual Traffic Signal Replacements	EN-14-047	3	500,000	500,000	500,000	500,000	500,000	2,500,000
Nationway Rehabilitation	EN-16-004	1	1,500,000					1,500,000
Prairie & Frontier Mall Dr. Int. Improvements	EN-16-005	1		331,536				331,536
6th St. & Cleveland Ave. Rundown Repair	EN-17-002	3			600,000			600,000
26th St. Interceptor Extension	EN-20-001	2	1,360,000					1,360,000
Duff Ave. Storm Sewer Project	EN-20-002	2	117,500	1,327,500				1,445,000
College Drive Pedestrian Underpass Project	EN-20-003	2	250,000					250,000
Pavement Management	EN-21-001	1	9,500,000	7,500,000				17,000,000
Pioneer Park Furnaces	FA-14-017	3		100,000				100,000
Automated Gate at Street & Alley Facility	FA-16-012	3	15,000					15,000
Vehicle & Equipment Plan	FM-99-001	3	494,100	819,005	740,000	1,104,356	850,229	4,007,690
Forestry Shop Addition	FO-14-014	5	300,000					300,000
Check Valve Replacement	GO-20-001	3	160,000					160,000
New Scissor Lift	IC-14-004	2	34,360					34,360
Lobby Carpet	IC-17-001	2	75,000					75,000
Entrance Sign	IC-17-002	2	35,000					35,000
New Arena Boards	IC-17-004	4			200,000			200,000
New Bathroom and Locker Room Partitions	IC-17-005	4		35,000				35,000
Security System Upgrades	IC-20-002	1	7,000					7,000
Remote Ice Plant Monitoring System	IC-20-003	1	19,000					19,000
Kiwanis Community House Maintenance	PA-16-001	3	5,000	20,000	20,000	20,000	20,000	85,000
Clean & Safe Maintenance Building	PK-20-001	2	75,000					75,000
Right-of-Way Maintenance	ST-16-001	1	825,000	825,000	825,000	825,000	825,000	4,125,000
Traffic Operations	TF-16-001	2	289,209	289,209	289,209	289,209	289,209	1,446,045
5th Penny Total			15,678,549	12,752,370	5,981,589	2,802,685	2,801,818	40,017,011
6th Penny								
1 Meter Diving Board	AQ-20-002	2	3,720	3,720	3,720	3,720	3,720	18,600
Adopt-a-Spot Sign System	GR-20-001	3		5,000		5,000		10,000
Countryside Greenway Spur	GR-20-004	2		30,000				30,000
Cowboy Dodge Greenway Connector	GR-20-005	3	157,000					157,000
Dey Avenue Greenway Connector	GR-20-006	2		260,000				260,000

Source	Project #	Priority	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Saddle Ridge Greenway	GR-20-012	3	135,000					135,000
South Park Greenway Connector	GR-20-013	3	300,000					300,000
Wayfinding Sign System	GR-20-014	3	7,000	7,000	7,000			21,000
E. Cheyenne Community Park Improvements	GR-21-004	3	650,000			100,000		750,000
Cheyenne Public Safety Center Completion	PD-20-001	3	2,515,074					2,515,074
6th Penny Total			3,767,794	305,720	10,720	108,720	3,720	4,196,674

Federal Grants

Prairie & Frontier Mall Dr. Int. Improvements	EN-16-005	1		2,520,142				2,520,142
Duff Ave. Storm Sewer Project	EN-20-002	2	117,500	1,327,500				1,445,000
Dry Creek Master Plan Update	EN-20-004	2	250,000					250,000
Historic Airport Fountain Restoration	PL-20-001	2	12,000					12,000
New Bus Shelters and ROW Improvements	TN-16-002	3			120,000			120,000
Federal Grants Total			379,500	3,847,642	120,000			4,347,142

General Fund Appropriation

Replace Municipal Complex Irrigation System	FA-17-001	3		400,000				400,000
Fire Station #2 Concrete	FA-19-005	3		20,000				20,000
Fire Station #5 Renovation	FA-19-007	3		300,000				300,000
Fire Station #5 Roof Replacement	FA-19-008	2		50,000				50,000
Municipal Building Carpet Replacement	FA-19-015	3	50,000	80,000				130,000
Municipal Building Restroom Renovation	FA-19-016	2		750,000				750,000
Solid Waste Transfer Station Roof	FA-19-027	3			240,000			240,000
Ice & Events Center Cooling Tower	FA-20-001	1		110,000				110,000
Municipal Building Duct Work Cleaning	FA-20-004	1	45,000					45,000
ADA Evaluation of Municipal Building	FA-20-005	1	8,000					8,000
Vehicle & Equipment Plan	FM-99-001	3	2,500,000	1,207,445	576,201	1,826,365	194,122	6,304,133
Underplant Future Trees	FO-17-001	2	40,000	40,000	40,000	45,000	45,000	210,000
Belvoir Ranch/Big Hole Master Plan	PL-14-003	3	60,000					60,000
Historic Airport Fountain Restoration	PL-20-001	2	37,133					37,133
New Bus Shelters and ROW Improvements	TN-16-002	3			30,000			30,000
General Fund Appropriation Total			2,740,133	2,957,445	886,201	1,871,365	239,122	8,694,266

Solid Waste Reserves

Dumpster Containment Enclosure	AQ-20-001	2	20,000					20,000
Pioneer Park Upgrades	CRE-20-001	2			50,000			50,000
Vehicle & Equipment Plan	FM-99-001	3	3,208,422	3,048,854	2,272,197	511,486	2,926,633	11,967,592
Sanitation/Recycling Solid Waste Equipment	SA-20-001	2	922,834	1,757,208	1,720,447	1,258,060	871,228	6,529,777
Landfill Solid Waste Equipment	SA-20-002	2	47,290	34,101	244,943	26,524	1,363,062	1,715,920
Solid Waste Reserves Total			4,198,546	4,840,163	4,287,587	1,796,070	5,160,923	20,283,289

Specific Revenue Sources

Cemetery Irrigation System Renovation	CM-16-001	2	1,000,000					1,000,000
Ballfield Renovations	CRE-16-004	3	850,000					850,000
Pioneer Park Upgrades	CRE-20-001	2	50,000	50,000		50,000	50,000	200,000
Dell Range & Van Buren New Signal	EN-14-001	3			320,000			320,000
Dry Creek/UPRR Culvert Upgrade	EN-14-012	2					250,000	250,000
26th St. Interceptor Extension	EN-20-001	2	2,325,000					2,325,000
Vehicle & Equipment Plan	FM-99-001	3	136,140	304,000	556,633	447,000	426,000	1,869,773

Source	Project #	Priority	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Wayfinding Sign System	GR-20-014	3	7,000	7,000	7,000			21,000
Arena Emergency Lighting	IC-20-001	1	5,500					5,500
Irrigation Systems Renovation Citywide	PA-14-002	2	50,000	50,000	50,000	50,000	50,000	250,000
Belvoir Ranch/Big Hole Master Plan	PL-14-003	3	333,000	333,000	333,000	333,000		1,332,000
Construction of New Highlands Park - Phase II	PL-21-001	2	75,000	40,000	115,000			230,000
Activity Center Upgrades	RE-20-001	1	50,000	50,000	50,000	50,000	50,000	250,000
Specific Revenue Sources Total			4,881,640	834,000	1,431,633	930,000	826,000	8,903,273

State Grants

New Aquatic Program Equipment	AQ-17-003	3		3,260		3,260		6,520
Ballfield Renovations	CRE-16-004	3	6,000,000					6,000,000
Lions Park Promenade Concrete Replacement	CRE-20-003	2	102,000					102,000
Playground Replacement Plan	CRE-20-006	2	225,000	225,000	225,000	225,000	225,000	1,125,000
Historic Airport Fountain Restoration	PL-20-001	2	25,000					25,000
State Grants Total			6,352,000	228,260	225,000	228,260	225,000	7,258,520

Unknown

Johnson Pool Replacement	AQ-14-004	5	700,000			10,000,000		10,700,000
Aqua Zip Feature	AQ-21-001	4	15,000					15,000
ADA Accessible Main Pool Door	AQ-21-002	2	5,000					5,000
Pool Deck Concrete Repair/Replacement	AQ-21-003	2	82,500					82,500
Acoustic Sound Panels for Rec Pool	AQ-21-004	2	25,492					25,492
Discovery Pond Gazebo	BG-20-001	5			375,000	375,000		750,000
Children's Village Conservatory & Rental Room	BG-20-002	3				1,200,000		1,200,000
Hitching Post Immediate Stabilization/Demolition	CO-20-002	2	2,100,000	2,000	2,000	2,000		2,106,000
New Indoor Turf Sports Facility	CRE-16-001	5			6,750,000			6,750,000
Ballfield Renovations	CRE-16-004	3	2,205,000	2,130,145				4,335,145
New City Cemetery	CRE-17-003	1	3,500,000	2,000,000				5,500,000
Gymnasium	CRE-17-004	2		7,050,000				7,050,000
Cheyenne Civic Center Addition and Renovation	CV-14-001	2	475,000	18,762,500	18,762,500			38,000,000
Dell Range/Rue Terre Intersection	EN-14-008	5				1,500,000		1,500,000
Storey & Ridge New Signal	EN-14-010	4			400,000			400,000
Hilltop and Dry Creek Culverts	EN-14-017	1		1,500,000				1,500,000
Sun Valley Interceptor Drain	EN-14-024	5			1,000,000			1,000,000
Traffic Signal Fiber Optic Extension	EN-14-025	3	250,000	250,000	250,000	250,000	250,000	1,250,000
Western Hills Drainage	EN-14-029	3			150,000	850,000		1,000,000
Burlington Trl. To S. Industrial Rd. to Campstool	EN-14-033	5					3,000,000	3,000,000
19th St. to Logan Ave. to Converse Ave.	EN-14-036	3			1,800,000			1,800,000
Paving of Gravel Roads	EN-16-006	4					4,400,000	4,400,000
On Street Bicycle Facilities Phase II	EN-16-009	3			100,000			100,000
Westland Bridge Repairs	EN-16-013	1			250,000			250,000
East Dell Range Blvd. Upgrade	EN-17-001	3					8,300,000	8,300,000
8th St. & Stanfield Ave. Drainage Improvements	EN-17-003	3					65,000	65,000
E. 12th St. & Taft Ave. Roundabout	EN-17-004	3					300,000	300,000
Henderson Dr. & Omaha Rd. Roundabout	EN-17-005	3					300,000	300,000
E. 12th St. & Cleveland Ave. Roundabout	EN-17-006	3					300,000	300,000
Reconstruct Dell Range Blvd. & Yellowstone Rd.	EN-17-007	3					500,000	500,000
College Drive Pedestrian Underpass Project	EN-20-003	2	1,600,000					1,600,000
Dry Creek Master Plan Update	EN-20-004	2	250,000					250,000
Pavement Management	EN-21-001	1			4,500,000	4,500,000	4,500,000	13,500,000
Municipal Building Renovation	FA-16-001	2		14,500,000				14,500,000
Municipal Building Sanitary Drain Cleaning	FA-16-003	2	10,000					10,000

Source	Project #	Priority	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Replace Johnson Pool Roof	FA-16-008	2		50,000				50,000
Replace Parking Structure Restroom Sinks	FA-16-013	3	15,000					15,000
Replace Johnson Pool Boiler	FA-16-017	2			50,000			50,000
Replace Ice & Events Center Water Heaters	FA-16-018	1			120,000			120,000
Replace UP Parking Lot Irrigation System	FA-19-004	3			165,000			165,000
Civic Center Building Crack Repair	FA-21-001	1	25,000					25,000
Street & Alley Door Replacement	FA-21-002	1	20,000					20,000
Fire Station #5 Replacement	FI-14-007	2	6,500,000					6,500,000
New Fire Station #9	FI-14-008	5		6,000,000				6,000,000
New Fire Rescue Trucks	FI-14-010	5	1,100,000					1,100,000
Cheyenne Fire Rescue Storage Building	FI-20-001	2	281,363					281,363
Fire Training Complex Perimeter Fence	FI-20-003	3	251,200					251,200
Pipe Farm Training Prop	FI-20-004	3	250,000	250,000				500,000
Fire Station #3 Replacement	FI-20-005	1	6,500,000					6,500,000
New Fire Station #4	FI-20-006	2	6,000,000					6,000,000
New Fire Station #7	FI-20-007	2		6,500,000				6,500,000
New Fire Station #8	FI-20-008	2				6,500,000		6,500,000
Renovation of Fire Stations #1, #2, & #6	FI-20-009	2	2,500,000					2,500,000
New Front Line Fire Apparatus	FI-20-010	1	1,100,000	1,200,000	1,300,000			3,600,000
New Apparatus for Fire Stations #4, #7, #8 & #9	FI-20-011	3	1,500,000		1,300,000			2,800,000
Personal Protective Equipment/Turnout Gear	FI-21-001	1	270,000		270,000			540,000
Repave Fleet Maintenance Entrance and Parking Lot	FM-16-001	3	50,000					50,000
Vehicle & Equipment Plan	FM-99-001	3	312,935	556,883	1,229,808	2,171,759	412,731	4,684,116
Arboretum Maintenance	FO-16-001	5	10,000	10,000	10,000	1,475,000		1,505,000
Walterscheid Blvd at Fox Farm Intersection	GR-21-001	3		49,500				49,500
S. Cheyenne Community Park (Sweetgrass) Improv.	GR-21-002	4					100,000	100,000
Whitney Ranch Park and Greenway	GR-21-003	4					100,000	100,000
E. Cheyenne Community Park Improvements	GR-21-004	3					2,050,000	2,050,000
W. Crow Creek, MLK Park thru FE Warren EUL	GR-21-006	4		50,000				50,000
UPRR Corr. - Sun Valley to E. Cheyenne Comm. Park	GR-21-007	3		800,000	50,000			850,000
Downtown Connector Greenway	GR-21-008	3			2,200,000			2,200,000
Painting Cart & Tank	IC-21-001	3	13,000					13,000
Laser Tag Equipment	IC-21-002	1	45,000					45,000
Small Fiber Connections	IT-20-001	5	25,000					25,000
Portable Radio Replacement	PD-14-004	3		1,500,000				1,500,000
Depot Plaza Christmas Lights	PK-20-002	2		75,000				75,000
Restain Existing Concrete on Depot Plaza	PK-20-003	3		60,000				60,000
Historic Airport Fountain Restoration	PL-20-001	2	16,500	2,000	2,000	2,000		22,500
Greenway Underpass LCCC/Sweetgrass	PL-21-002	2	1,700,000					1,700,000
Impact Fees Study	PL-21-003	4	80,000					80,000
PlanCheyenne Parks & Recreation Plan Update	PL-21-004	3	225,000					225,000
UDC Review and Update	PL-21-005	2	30,000	225,000				255,000
Street & Alley Facility Expansion	ST-14-001	2		2,527,000				2,527,000
Replacement or Repair of Retaining Wall	YA-20-001	1	15,000					15,000
Unknown Total			40,052,990	66,050,028	41,036,308	28,825,759	24,577,731	200,542,816
GRAND TOTAL			78,051,152	91,815,628	53,979,038	36,562,859	33,834,314	294,242,991

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1212 - Compliance

Contact Compliance Officer

Type Buildings

Useful Life

Category Public Safety

Priority 2 Very Important

Status Active

Total Project Cost: \$2,106,000

Project # CO-20-002

Project Name Hitching Post Immediate Stabilization/Demolition

Description

This project will provide for continued stabilization and future demolition of structures on the property for blight removal and economic development.

Justification

The City has been working with the property owner to acquire a portion of the property. Upon acquisition of the property, the City will need to secure the property and contract with a qualified agency for demolition of structures.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	2,000,000	2,000	2,000	2,000		2,006,000
Equip/Vehicles/Furnishings	100,000					100,000
Total	2,100,000	2,000	2,000	2,000		2,106,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	2,100,000	2,000	2,000	2,000		2,106,000
Total	2,100,000	2,000	2,000	2,000		2,106,000

Budget Impact/Other

The City is pursuing a \$500,000 EPA clean-up grant for clean-up assistance of this City owned property. The EPA grant will require a 20% (100,000) grant match if awarded.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1221 - Youth Alternatives

Contact Youth Alternatives Director

Project # YA-20-001

Project Name Replacement or Repair of Retaining Wall

Type Maintenance

Useful Life

Category Maintenance

Priority 1 Critical

Status Active

Total Project Cost: \$15,000

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1230 - Civic Center

Contact Civic Center Director

Type Capital Enhancement

Useful Life

Category Quality of Life

Priority 2 Very Important

Status Active

Total Project Cost: \$38,000,000

Project # CV-14-001

Project Name Cheyenne Civic Center Addition and Renovation

Description

The Department of Community Recreation and Events and the Civic Center Division has identified the need for a comprehensive renovation of the Civic Center, which will be 40 years old in 2021. In FY 19/20, the City of Cheyenne hired an architectural firm to evaluate the functionality and condition of the Civic Center. That firm is currently developing concept drawings and project costs. The building has significant life safety and code problems, such as a lack of complete fire sprinkling and numerous ADA compliance problems. Additionally, major functional issues like the lack of an actual loading dock, the lack of an operating orchestra pit, under-capacity restrooms, narrow and worn-out seats, and a mechanical system that is at the end of its useful life. The Semple Brown team estimates renovation costs to be around \$35,000,000. Equipment purchases for the project will bring the facility to current standards for attracting performers to Cheyenne and making the facility more efficient from an operating labor standpoint. These include updated lighting and audio equipment, digital projection systems, and variable acoustical systems to enable the facility to host amplified as well as natural acoustic performances. Early procurement of audio, lighting, and projections equipment is requested so that we may host productions in alternate venues during a renovation period and then integrate the systems into a newly renovated facility. This purchase in FY 20/21 will include a new audio system, replacement lighting control, and intelligent fixtures as well as a projections system replacement.

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	475,000	18,762,500	18,762,500			38,000,000
Total	475,000	18,762,500	18,762,500			38,000,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	475,000	18,762,500	18,762,500			38,000,000
Total	475,000	18,762,500	18,762,500			38,000,000

Budget Impact/Other

The FY 20/21 Budget Impact for technical equipment purchases will allow the Civic Center to generate income by billing it out for event rentals. These long-overdue upgrades will lower our rental expenses by \$100,000.00 annually. These improvements will also allow the Civic Center to generate income by billing it out for event rentals. Current technology is essential to keep renowned artists coming to Cheyenne. We demonstrated that we could produce an economic impact on our City. We need the tools to keep up with the technological demands of touring companies and artists. Additionally, these purchases will dramatically improve the audience's experience. The FY 22/23 Budget Impact to complete a full renovation should be minimal. The CRE team is developing a strategy to utilize other venues in our community to continue to provide our community with exciting and diverse programming during the construction and renovation period.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1312 - Parking/Special Project

Contact Community Recreation & Eve

Type Capital Project

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$75,000

Project # PK-20-001

Project Name Clean & Safe Maintenance Building

Description

Purchase a 30 X 50 Maintenance/Storage Building for Clean & Safe.

Justification

A maintenance/storage shop is needed to store Meriden barricades, bike rack barricades, saw horse barricades, stage and sound equipment, gators, lift, Christmas decorations, and future equipment that will also need stored. Storage space is running low at the current storage room, which has lead to equipment being stored in several locations throughout the city instead of one convenient location. The new storage building would save staff time, and give other divisions back their storage space currently being used.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1312 - Parking/Special Project

Contact Community Recreation & Eve

Type Equipment

Useful Life

Category Quality of Life

Priority 2 Very Important

Status Active

Total Project Cost: \$75,000

Project # PK-20-002

Project Name Depot Plaza Christmas Lights

Description

Purchase new Christmas displays for the Depot Plaza.

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equip/Vehicles/Furnishings		75,000				75,000
Total		75,000				75,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown		75,000				75,000
Total		75,000				75,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1312 - Parking/Special Project

Contact Community Recreation & Eve

Type Maintenance

Useful Life

Category Maintenance

Priority 3 Important

Status Active

Total Project Cost: \$60,000

Project # PK-20-003

Project Name Restain Existing Concrete on Depot Plaza

Description

Restain the existing concrete at the Depot Plaza.

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance		60,000				60,000
Total		60,000				60,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown		60,000				60,000
Total		60,000				60,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1320 - Information Technolog

Contact City Clerk

Type Equipment

Useful Life

Category Public Safety

Priority 5 Future Consideration

Status Active

Total Project Cost: \$25,000

Project # IT-20-001

Project Name Small Fiber Connections

Description

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

Justification

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

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1403 - Traffic Maintenance

Contact Traffic Manager

Type Maintenance

Useful Life

Category Transportation

Priority 2 Very Important

Status Active

Total Project Cost: \$1,446,045

Project # TF-16-001

Project Name Traffic Operations

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	289,209	289,209	289,209	289,209	289,209	1,446,045
Total	289,209	289,209	289,209	289,209	289,209	1,446,045

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny	289,209	289,209	289,209	289,209	289,209	1,446,045
Total	289,209	289,209	289,209	289,209	289,209	1,446,045

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maintenance Manag

Type Maintenance

Useful Life

Category Maintenance

Priority 3 Important

Status Active

Total Project Cost: \$100,000

Project # FA-14-017

Project Name Pioneer Park Furnaces

Description

Replace 4 furnaces in the Pioneer Park Building.

Justification

Furnaces are 20 years old and need to be replaced.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

Utility costs will decrease.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maintenance Manag

Type Capital Enhancement

Useful Life

Category Quality of Life

Priority 2 Very Important

Status Active

Total Project Cost: \$14,500,000

Project # FA-16-001

Project Name Municipal Building Renovation

Description

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

Justification

There are continuous problems with computer upgrades and HVAC issues due to the age of the infrastructure within the building. The building is in need of major renovation as well as additional space.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance		14,500,000				14,500,000
Total		14,500,000				14,500,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown		14,500,000				14,500,000
Total		14,500,000				14,500,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maintenance Manag

Type Maintenance

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$10,000

Project # FA-16-003

Project Name Municipal Building Sanitary Drain Cleaning

Description

Clean all sanitary drains throughout the Municipal Building.

Justification

The drains have not been cleaned since the building was constructed. Cleaning will avert backups and potential building and equipment damage.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	10,000					10,000
Total	10,000					10,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maintenance Manag

Type Maintenance

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$50,000

Project # FA-16-008

Project Name Replace Johnson Pool Roof

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Street & Alley Manager

Type Maintenance

Useful Life

Category Maintenance

Priority 3 Important

Status Active

Total Project Cost: \$15,000

Project # FA-16-012

Project Name Automated Gate at Street & Alley Facility

Description

Install an automated gate at the entrance to the Street & Alley Facility.

Justification

The new gate will enhance the safety and security of the Street & Alley Facility. Drivers must currently exit their vehicles and equipment to manually open the gate.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maintenance Manag

Type Maintenance

Useful Life

Category Maintenance

Priority 3 Important

Status Active

Total Project Cost: \$15,000

Project # FA-16-013

Project Name Replace Parking Structure Restroom Sinks

Description

Replace snks in parking structure restrooms.

Justification

Sinks are original and have received damage from vandalism and hard use. Restrooms are used by many visitors and their condition gives visitors a negative impression of the city.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maintenance Manag

Type Maintenance

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$50,000

Project # FA-16-017

Project Name Replace Johnson Pool Boiler

Description

Replace the boiler at the Johnson Pool.

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance			50,000			50,000
Total			50,000			50,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maintenance Manag

Type Maintenance

Useful Life

Category Maintenance

Priority 1 Critical

Status Active

Total Project Cost: \$120,000

Project # FA-16-018

Project Name Replace Ice & Events Center Water Heaters

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance			120,000			120,000
Total			120,000			120,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown			120,000			120,000
Total			120,000			120,000

Budget Impact/Other

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

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maintenance Directo

Type Maintenance

Useful Life

Category Maintenance

Priority 3 Important

Status Active

Total Project Cost: \$400,000

Project # FA-17-001

Project Name Replace Municipal Complex Irrigation System

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance		400,000				400,000
Total		400,000				400,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
General Fund Appropriation		400,000				400,000
Total		400,000				400,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maintenance Dir.

Type Maintenance

Useful Life

Category Maintenance

Priority 3 Important

Status Active

Total Project Cost: \$165,000

Project # FA-19-004

Project Name Replace UP Parking Lot Irrigation System

Description

Replace Union Pacific (UP) parking lot irrigation system.

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance			165,000			165,000
Total			165,000			165,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown			165,000			165,000
Total			165,000			165,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maintenance Dir.

Type Maintenance

Useful Life

Category Maintenance

Priority 3 Important

Status Active

Total Project Cost: \$20,000

Project # FA-19-005

Project Name Fire Station #2 Concrete

Description

Replace concrete driveway and sidewalks at Fire Station #2.

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance		20,000				20,000
Total		20,000				20,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
General Fund Appropriation		20,000				20,000
Total		20,000				20,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maintenance Manag

Type Capital Enhancement

Useful Life

Category Maintenance

Priority 3 Important

Status Active

Total Project Cost: \$300,000

Project # FA-19-007

Project Name Fire Station #5 Renovation

Description

Renovate the entire Fire Station #5 facility.

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance		300,000				300,000
Total		300,000				300,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
General Fund Appropriation		300,000				300,000
Total		300,000				300,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maintenance Manag

Type Maintenance

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$50,000

Project # FA-19-008

Project Name Fire Station #5 Roof Replacement

Description

Replace roof on Fire Station #5 facility.

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
General Fund Appropriation		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maintenance Manag

Type Maintenance

Useful Life

Category Maintenance

Priority 3 Important

Status Active

Total Project Cost: \$130,000

Project # FA-19-015

Project Name Municipal Building Carpet Replacement

Description

Replace carpet throughout the entire Municipal Building.

Justification

Carpet is old and worn and does not reflect a professional work environment. Carpet will be replaced everywhere to ensure uniform appearance and to ensure everyone is on the same schedule for future replacement.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equip/Vehicles/Furnishings	50,000	80,000				130,000
Total	50,000	80,000				130,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
General Fund Appropriation	50,000	80,000				130,000
Total	50,000	80,000				130,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance
Contact Facilities Maintenance Manag
Type Maintenance
Useful Life
Category Maintenance
Priority 2 Very Important
Status Active

Project #	FA-19-016
Project Name	Municipal Building Restroom Renovation

Description	Total Project Cost: \$750,000
Renovate Municipal Building bathrooms.	

Justification
Fixtures are old and prone to leaking, countertops are coming apart, wall coverings are deteriorating, and stalls and doors are worn out.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance		750,000				750,000
Total		750,000				750,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
General Fund Appropriation		750,000				750,000
Total		750,000				750,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maintenance Manag

Project # FA-19-027

Project Name Solid Waste Transfer Station Roof

Type Maintenance

Useful Life

Category Maintenance

Priority 3 Important

Status Active

Total Project Cost: \$240,000

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance			240,000			240,000
Total			240,000			240,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
General Fund Appropriation			240,000			240,000
Total			240,000			240,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maintenance Manag

Type Capital Enhancement

Useful Life

Category Maintenance

Priority 1 Critical

Status Active

Total Project Cost: \$110,000

Project # FA-20-001

Project Name Ice & Events Center Cooling Tower

Description

Replace the cooling tower that services the ice plant.

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance		110,000				110,000
Total		110,000				110,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
General Fund Appropriation		110,000				110,000
Total		110,000				110,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maintenance Dir.

Type Maintenance

Useful Life

Category Maintenance

Priority 1 Critical

Status Active

Total Project Cost: \$45,000

Project # FA-20-004

Project Name Municipal Building Duct Work Cleaning

Description

Clean the duct work in the Municipal Building.

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	45,000					45,000
Total	45,000					45,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
General Fund Appropriation	45,000					45,000
Total	45,000					45,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Facilities Maintenance Manag

Type Maintenance

Useful Life

Category Maintenance

Priority 1 Critical

Status Active

Total Project Cost: \$8,000

Project # FA-20-005

Project Name ADA Evaluation of Municipal Building

Description

An ADA evaluation of the Municipal Building needs to be done to provide information for the proposed Municipal Building renovation capital project.

Justification

If the proposed project to renovate the Municipal Building is included on the next 6th Penny Ballot and approved by voters, an evaluation will need to be completed to ensure the renovations are in compliance with ADA requirements.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	8,000					8,000
Total	8,000					8,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
General Fund Appropriation	8,000					8,000
Total	8,000					8,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Public Works Director

Type Buildings

Useful Life

Category Maintenance

Priority 1 Critical

Status Active

Total Project Cost: \$25,000

Project # FA-21-001

Project Name Civic Center Building Crack Repair

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1412 - Facilities Maintenance

Contact Public Works Director

Type Buildings

Useful Life

Category Maintenance

Priority 1 Critical

Status Active

Total Project Cost: \$20,000

Project # FA-21-002

Project Name Street & Alley Door Replacement

Description

Replace the walk doors at the Street & Alley shop.

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1415 - Fleet Maintenance
Contact Fleet Maintenance Manager
Type Maintenance
Useful Life
Category Maintenance
Priority 3 Important
Status Active

Project # FM-16-001
Project Name Repave Fleet Maintenance Entrance and Parking Lot

Total Project Cost: \$50,000

Description

Repave the Fleet Maintenance Building entrance and the front and east portions of the parking lot.

Justification

The current asphalt is breaking up and needs to be replaced. Since this building is the main refueling site for the city, the entrance and lot are used by numerous other departments and the majority of traffic is heavy vehicles and equipment.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1415 - Fleet Maintenance

Contact Public Works Director

Type Vehicles

Useful Life

Category Vehicles & Equipment

Priority 3 Important

Status Active

Total Project Cost: \$28,833,304

Project # FM-99-001

Project Name Vehicle & Equipment Plan

Description

Replacement vehicles and equipment per City Vehicle Replacement Plan.

Specific Revenue Sources consist of the following funds:

Golf 041: FY21 = \$133,140; FY22 = \$178,000; FY23 = \$94,710; FY24 = \$102,000; FY25 = \$150,000

Recreation 014: FY21 = \$3,000; FY23 = \$5,923

Transit 027: FY22 = \$96,000; FY23 = \$456,000; FY24 = \$345,000; FY25 = \$276,000

Transportation Planning 026: FY22 = \$30,000

Justification

Replace vehicles and equipment at the end of their service life.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equip/Vehicles/Furnishings	6,651,597	5,936,187	5,374,839	6,060,966	4,809,715	28,833,304
Total	6,651,597	5,936,187	5,374,839	6,060,966	4,809,715	28,833,304

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny	494,100	819,005	740,000	1,104,356	850,229	4,007,690
General Fund Appropriation	2,500,000	1,207,445	576,201	1,826,365	194,122	6,304,133
Solid Waste Reserves	3,208,422	3,048,854	2,272,197	511,486	2,926,633	11,967,592
Specific Revenue Sources	136,140	304,000	556,633	447,000	426,000	1,869,773
Unknown	312,935	556,883	1,229,808	2,171,759	412,731	4,684,116
Total	6,651,597	5,936,187	5,374,839	6,060,966	4,809,715	28,833,304

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1416 - Street and Alley

Contact Public Works Director

Type Capital Enhancement

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$2,527,000

Project # ST-14-001

Project Name Street & Alley Facility Expansion

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance		2,527,000				2,527,000
Total		2,527,000				2,527,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown		2,527,000				2,527,000
Total		2,527,000				2,527,000

Budget Impact/Other

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

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1416 - Street and Alley

Contact Street & Alley Manager

Type Maintenance

Useful Life

Category Maintenance

Priority 1 Critical

Status Active

Total Project Cost: \$4,125,000

Project # ST-16-001

Project Name Right-of-Way Maintenance

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	825,000	825,000	825,000	825,000	825,000	4,125,000
Total	825,000	825,000	825,000	825,000	825,000	4,125,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny	825,000	825,000	825,000	825,000	825,000	4,125,000
Total	825,000	825,000	825,000	825,000	825,000	4,125,000

Budget Impact/Other

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

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1424 - Solid Waste

Contact Public Works Director

Type Equipment

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$6,529,777

Project # SA-20-001

Project Name Sanitation/Recycling Solid Waste Equipment

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equip/Vehicles/Furnishings	922,834	1,757,208	1,720,447	1,258,060	871,228	6,529,777
Total	922,834	1,757,208	1,720,447	1,258,060	871,228	6,529,777

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Solid Waste Reserves	922,834	1,757,208	1,720,447	1,258,060	871,228	6,529,777
Total	922,834	1,757,208	1,720,447	1,258,060	871,228	6,529,777

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1424 - Solid Waste

Contact Public Works Director

Type Equipment

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$1,715,920

Project # SA-20-002

Project Name Landfill Solid Waste Equipment

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equip/Vehicles/Furnishings	47,290	34,101	244,943	26,524	1,363,062	1,715,920
Total	47,290	34,101	244,943	26,524	1,363,062	1,715,920

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Solid Waste Reserves	47,290	34,101	244,943	26,524	1,363,062	1,715,920
Total	47,290	34,101	244,943	26,524	1,363,062	1,715,920

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

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

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

Total Project Cost: \$150,000

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance			150,000			150,000
Total			150,000			150,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Federal Grants			120,000			120,000
General Fund Appropriation			30,000			30,000
Total			150,000			150,000

Budget Impact/Other

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

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1511 - Police

Contact Police Chief

Type Equipment

Useful Life

Category Public Safety

Priority 3 Important

Status Active

Total Project Cost: \$1,500,000

Project # PD-14-004

Project Name Portable Radio Replacement

Description

Replacement of Police Department portable radios.

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equip/Vehicles/Furnishings		1,500,000				1,500,000
Total		1,500,000				1,500,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown		1,500,000				1,500,000
Total		1,500,000				1,500,000

Budget Impact/Other

Potential funding with future 6th Penny funds.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1511 - Police

Contact Police Chief

Type Buildings

Useful Life

Category Public Safety

Priority 3 Important

Status Active

Total Project Cost: \$2,515,074

Project # PD-20-001

Project Name Cheyenne Public Safety Center Completion

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Planning/Design/Construction	2,515,074					2,515,074
Total	2,515,074					2,515,074

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
6th Penny	2,515,074					2,515,074
Total	2,515,074					2,515,074

Budget Impact/Other

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

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1615 - Fire

Contact Fire Chief

Type Capital Project

Useful Life

Category Public Safety

Priority 2 Very Important

Status Active

Total Project Cost: \$6,500,000

Project # FI-14-007

Project Name Fire Station #5 Replacement

Description

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

Justification

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

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	6,500,000					6,500,000
Total	6,500,000					6,500,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	6,500,000					6,500,000
Total	6,500,000					6,500,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1615 - Fire

Contact Fire Chief

Type Capital Project

Useful Life

Category Public Safety

Priority 5 Future Consideration

Status Active

Total Project Cost: \$6,000,000

Project # FI-14-008

Project Name New Fire Station #9

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance		6,000,000				6,000,000
Total		6,000,000				6,000,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown		6,000,000				6,000,000
Total		6,000,000				6,000,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1615 - Fire

Contact Fire Chief

Type Vehicles

Useful Life

Category Public Safety

Priority 5 Future Consideration

Status Active

Total Project Cost: \$1,100,000

Project # FI-14-010

Project Name New Fire Rescue Trucks

Description

This project will provide 3 new rescue vehicles to the Cheyenne Fire Rescue fleet. These vehicles would be housed and respond to emergencies from Fire Stations #1, #3, and #5. In order to keep three in service, we will need one more in reserve to replace front line if repairs are needed.

Justification

These new Cheyenne Fire "Rescue" Trucks would respond to all fire, EMS, and rescue calls. Using smaller rescue vehicles appropriately for EMS and rescue calls will reduce the wear-and-tear on the heavier, more expensive fire engines, as well as being more maneuverable and more efficient than the larger engines currently used. Being a lighter vehicle, they will have improved fuel economy over traditional engines. A rescue's response to a fire would serve as a true rescue team (known as a Rapid Intervention Team) for the safety of firefighters operating inside a structure. These personnel would also serve as community paramedics; serving the community's need for the frequent wellness checks and illness/injury prevention. This approach would allow Cheyenne Fire Rescue to continue providing advanced lifespan to the community while saving money on apparatus over time.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equip/Vehicles/Furnishings	1,100,000					1,100,000
Total	1,100,000					1,100,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	1,100,000					1,100,000
Total	1,100,000					1,100,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1615 - Fire

Contact Fire Chief

Type Buildings

Useful Life

Category Public Safety

Priority 2 Very Important

Status Active

Total Project Cost: \$281,363

Project # FI-20-001

Project Name Cheyenne Fire Rescue Storage Building

Description

A wood framed storage building with steel siding, no less than 110 feet long and no less than fifty 50 feet wide, with a concrete floor that is a minimum of 6 inches and can sufficiently support a 50 ton vehicle without damage. The sidewall height will be eighteen 18 feet and the building shall meet the wind and snow standards per City specifications. A minimum of 5 garage doors, 12 feet wide and 14 feet tall shall be positioned along the non-gable end of the structure.

Justification

The Cheyenne Fire and Rescue Training Complex is requesting this building to continue the original Training Facility expansion plan that included a total of 14 new buildings on or near the property. This building will serve multiple purposes for the fire department, and the citizens of Cheyenne. The building will allow for environmentally controlled storage of apparatus and equipment. This will allow for better organization and inventory control of fire hose, fire apparatus, and all other tools and equipment. The building can also be used for multiple search and rescue scenarios or different layouts for "dry run firefighting" scenarios. The building could also house a classroom that will continue to make the City of Cheyenne a regional training area for first responder organizations. This building would also store a dedicated training engine that the City currently owns but is not roadworthy. This vehicle can be used for fire academy training, driver training, and firefighting training, at no additional construction cost. This type of building requires minimal continuing maintenance or future costs.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	281,363					281,363
Total	281,363					281,363

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	281,363					281,363
Total	281,363					281,363

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

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

Project # FI-20-003

Project Name Fire Training Complex Perimeter Fence

Total Project Cost: \$251,200

Description

Install 10 foot chain link fence around the perimeter of the 35 acres that encompass up the Cheyenne Fire Training Complex. There will be minimal upkeep and maintenance costs associated with this project.

Justification

The Fire Training Complex is located at 7222 Commerce Circle and is comprised of a training building/classroom, a 6 story training tower, a 2 story training tower, a 2 story masonry constructed burn "house," and a metal storage building. Other equipment on site include a skid-steer, multiple city vehicles (fire engines, the police department swat vehicles, the Regional 7 Hazardous Materials Response Team apparatus, a side-by-side UTV, 4 city pick-up trucks, etc.), and countless training props and tools too numerous to list. The north side (rear) of this property backs up to the Union Pacific Railroad and the east and west sides of this property are open land. Currently, there are no barriers to keep unauthorized individuals from accessing the property at any time. There have been multiple times we have discovered people have discarded old furniture or other trash on our property after hours. The 6 story training tower has an exterior stairwell that anyone can climb resulting in a potential fall hazard. The training facility stores hundreds of pallets for live fire training that anyone could light after hours causing a fire that would damage our property as well as neighboring property. We need to reduce our liability by fencing the property in.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Other	251,200					251,200
Total	251,200					251,200

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	251,200					251,200
Total	251,200					251,200

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

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

Project # FI-20-004
Project Name Pipe Farm Training Prop

Total Project Cost: \$500,000

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Other	250,000	250,000				500,000
Total	250,000	250,000				500,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	250,000	250,000				500,000
Total	250,000	250,000				500,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1615 - Fire

Contact Fire Chief

Type Capital Project

Useful Life

Category Public Safety

Priority 1 Critical

Status Active

Total Project Cost: \$6,500,000

Project # FI-20-005

Project Name Fire Station #3 Replacement

Description

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

Justification

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

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

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

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

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	6,500,000					6,500,000
Total	6,500,000					6,500,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	6,500,000					6,500,000
Total	6,500,000					6,500,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1615 - Fire

Contact Fire Chief

Type Capital Project

Useful Life

Category Public Safety

Priority 2 Very Important

Status Active

Total Project Cost: \$6,000,000

Project # FI-20-006

Project Name New Fire Station #4

Description

Build a new Fire Station #4 adjacent to the Cheyenne Fire Training Complex located at 7222 Commerce Circle. This project will immediately relieve over extended resources within the impacted and surrounding area. Along with the potential to add additional resources for the continuous growth and high emergency call volume. This station would allow increased living area and equipment storage for a safe and healthy living environment.

Justification

With the continued growth of Cheyenne and the completion of the Christensen Road overpass it is time to use the property provided to the City of Cheyenne for a new fire station at 7222 Commerce Circle as it was intended. In 2001, 30.22 acres in the Cheyenne Business Parkway were deeded to the City of Cheyenne for ten dollars with the understanding that a training facility and a fire station would-be built in hopes of encouraging economic development, decreasing insurance policy premiums for businesses located nearby and increasing public safety.

With the completion of the Christensen Road overpass this station, to be called Fire Station #4, would quickly respond to emergencies on the east side of Cheyenne that continues to expand and develop. Failure to add a fire station and the correlating staffing will result in continued response time increases. The result will be significant delays in fire response and the intervention of critical medical care resulting in increased suffering and possible death.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	6,000,000					6,000,000
Total	6,000,000					6,000,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	6,000,000					6,000,000
Total	6,000,000					6,000,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1615 - Fire

Contact Fire Chief

Type Capital Project

Useful Life

Category Public Safety

Priority 2 Very Important

Status Active

Total Project Cost: \$6,500,000

Project # FI-20-007

Project Name New Fire Station #7

Description

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

Justification

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

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance		6,500,000				6,500,000
Total		6,500,000				6,500,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown		6,500,000				6,500,000
Total		6,500,000				6,500,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1615 - Fire

Contact Fire Chief

Type Capital Project

Useful Life

Category Public Safety

Priority 2 Very Important

Status Active

Total Project Cost: \$6,500,000

Project # FI-20-008

Project Name New Fire Station #8

Description

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

Justification

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

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance				6,500,000		6,500,000
Total				6,500,000		6,500,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown				6,500,000		6,500,000
Total				6,500,000		6,500,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1615 - Fire

Contact Fire Chief

Type Capital Enhancement

Useful Life

Category Public Safety

Priority 2 Very Important

Status Active

Total Project Cost: \$2,500,000

Project # FI-20-009

Project Name Renovation of Fire Stations #1, #2, & #6

Description

This project provides for major repairs and renovations of Fire Stations #1, #2, and #6 including exterior and interior spaces. The project may include exterior siding, insulation, energy efficient windows, interior walls, electrical, plumbing, mechanical, flooring, ceilings, millwork, appliances, furniture, carbon monoxide exhaust systems, overhead doors with modern countdown operators, PPE extractors (washers), updated connectivity for modern IT and communication systems, and construction that covers items beyond the scope of the Facilities Maintenance Division.

Justification

This renovation project pertains to Fire Stations #1, #2 and #6. In the 30 years since these facilities were designed, building codes have been updated, major technological advancements have been made with regards to information technology, energy efficiencies have become readily available and expectations of fire service response and its delivery to our residents have increased.

Rehabilitating these older stations is usually less expensive than rebuilding them while allowing their continued use during renovation. It would allow for advancements in the fire station technology, amenities, safety, gender specific sleeping areas and locker rooms, and allow for a more comfortable work environment. Having extractors at each station allows for washing of turn-out clothing and improved CO2 exhaust evacuation systems will help decrease cancer risk.

Having an attractive and welcoming environment leads to higher employee retention numbers and allows for quality employee recruitment - both of which create an additional expense to the city and the fire department when not provided. With a better use of space employee safety and productivity will increase.

The proposed renovations are designed to accomplish these goals ensuring these facilities enhance rather than stand in the way of efforts to provide high quality work environments for personnel, and high level services to our community.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	2,500,000					2,500,000
Total	2,500,000					2,500,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	2,500,000					2,500,000
Total	2,500,000					2,500,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1615 - Fire
Contact Fire Chief
Type Equipment
Useful Life
Category Public Safety
Priority 1 Critical
Status Active

Project # FI-20-010

Project Name New Front Line Fire Apparatus

Total Project Cost: \$3,600,000

Description

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

Justification

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

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

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equip/Vehicles/Furnishings	550,000	1,200,000	750,000			2,500,000
Other	550,000		550,000			1,100,000
Total	1,100,000	1,200,000	1,300,000			3,600,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	1,100,000	1,200,000	1,300,000			3,600,000
Total	1,100,000	1,200,000	1,300,000			3,600,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

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

Project # FI-20-011
Project Name New Apparatus for Fire Stations #4, #7, #8 & #9

Total Project Cost: \$2,800,000

Description

New fire apparatus for proposed Fire Stations #4 (Commerce Circle), #7 (Sweetgrass), #8 (Whitney), and #9 (Swan Ranch).

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equip/Vehicles/Furnishings	750,000		550,000			1,300,000
Other	750,000		750,000			1,500,000
Total	1,500,000		1,300,000			2,800,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	1,500,000		1,300,000			2,800,000
Total	1,500,000		1,300,000			2,800,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1615 - Fire
Contact Fire Chief
Type Equipment
Useful Life
Category Public Safety
Priority 1 Critical
Status Active

Project # FI-21-001
Project Name Personal Protective Equipment/Turnout Gear

Total Project Cost: \$540,000

Description

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

Justification

Fire service Personal Protective Equipment (PPE) is required as part of the job. Structural firefighting gear has a service life of 10 years. Cheyenne Fire Rescue originally purchased 2 sets of gear for each member as required in the negotiated union contract. This gear is close to its end-of-life and must be replaced. We are proposing to move the purchase of one set up to FY21 and the second set back to FY23 to provide a financial relief by purchasing only one set each period. This will eventually allow for replacement of the PPE every 5 years. This 5 year replacement will also allow the department to stay on top of industry advances and pricing to ensure the best protective gear is purchased for our members.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equip/Vehicles/Furnishings	270,000		270,000			540,000
Total	270,000		270,000			540,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	270,000		270,000			540,000
Total	270,000		270,000			540,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1701 - Community Rec & Eve

Contact Community Recreation & Eve

Type Capital Project

Useful Life

Category Quality of Life

Priority 5 Future Consideration

Status Active

Total Project Cost: \$6,750,000

Project # CRE-16-001

Project Name New Indoor Turf Sports Facility

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance			6,000,000			6,000,000
Other			750,000			750,000
Total			6,750,000			6,750,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown			6,750,000			6,750,000
Total			6,750,000			6,750,000

Budget Impact/Other

Would add additional O&M costs but has the potential for significant revenue generation.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1701 - Community Rec & Eve

Contact Community Recreation & Eve

Type Capital Enhancement

Useful Life

Category Maintenance

Priority 3 Important

Status Active

Total Project Cost: \$11,185,145

Project # CRE-16-004

Project Name Ballfield Renovations

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	9,055,000	2,130,145				11,185,145
Total	9,055,000	2,130,145				11,185,145

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Specific Revenue Sources	850,000					850,000
State Grants	6,000,000					6,000,000
Unknown	2,205,000	2,130,145				4,335,145
Total	9,055,000	2,130,145				11,185,145

Budget Impact/Other

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

FY21 funding breakdown is as follows:

\$850,000 - Specific Revenue (see note above) - Converse Ballfields

\$2,205,000 - Unknown - (may partner with school district as explained above) - All Ballfields

\$6,000,000 -Potential State Grant Funds - Dunbar Ballfields

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1701 - Community Rec & Eve

Contact Community Recreation & Eve

Type Capital Project

Useful Life

Category Public Safety

Priority 1 Critical

Status Active

Total Project Cost: \$5,500,000

Project # CRE-17-003

Project Name New City Cemetery

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Land Acquisition	3,500,000	2,000,000				5,500,000
Total	3,500,000	2,000,000				5,500,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	3,500,000	2,000,000				5,500,000
Total	3,500,000	2,000,000				5,500,000

Budget Impact/Other

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

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1701 - Community Rec & Eve

Contact Community Recreation & Eve

Type Capital Project

Useful Life

Category Quality of Life

Priority 2 Very Important

Status Active

Total Project Cost: \$7,050,000

Project # CRE-17-004

Project Name Gymnasium

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Planning/Design/Construction		7,050,000				7,050,000
Total		7,050,000				7,050,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown		7,050,000				7,050,000
Total		7,050,000				7,050,000

Budget Impact/Other

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

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1701 - Community Rec & Eve

Contact Community Recreation & Eve

Type Capital Enhancement

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$250,000

Project # CRE-20-001

Project Name Pioneer Park Upgrades

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Solid Waste Reserves			50,000			50,000
Specific Revenue Sources	50,000	50,000		50,000	50,000	200,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

Specific revenue funding would come from facility use fees.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1701 - Community Rec & Eve

Contact Community Recreation & Eve

Type Maintenance

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$102,000

Project # CRE-20-003

Project Name Lions Park Promenade Concrete Replacement

Description

Replacement of the cracked concrete pathway along the Lions Park promenade.

Justification

The existing concrete pathway has cracked, is heaved, and has created tripping hazards.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	102,000					102,000
Total	102,000					102,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
State Grants	102,000					102,000
Total	102,000					102,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1701 - Community Rec & Eve

Contact Community Recreation & Eve

Type Equipment

Useful Life

Category Quality of Life

Priority 2 Very Important

Status Active

Total Project Cost: \$1,125,000

Project # CRE-20-006

Project Name Playground Replacement Plan

Description

Annual replacement of playground equipment and safety surfacing.

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equip/Vehicles/Furnishings	225,000	225,000	225,000	225,000	225,000	1,125,000
Total	225,000	225,000	225,000	225,000	225,000	1,125,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
State Grants	225,000	225,000	225,000	225,000	225,000	1,125,000
Total	225,000	225,000	225,000	225,000	225,000	1,125,000

Budget Impact/Other

State and local grant funds will be pursued to fund this project.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1710 - Forestry

Contact Community Recreation & Eve

Type Capital Enhancement

Useful Life

Category Maintenance

Priority 5 Future Consideration

Status Active

Total Project Cost: \$300,000

Project # FO-14-014

Project Name Forestry Shop Addition

Description

As Forestry's equipment needs increase, plans need to be made to house equipment in the future.

Justification

The Forestry Division's equipment is expensive to purchase and cannot be left outdoors to weather. Also, the equipment needs to be stored in a location where it is "ready to go" when staff is called out for emergencies.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	300,000					300,000
Total	300,000					300,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny	300,000					300,000
Total	300,000					300,000

Budget Impact/Other

This project potentially reduces future operating budgets by providing more efficiencies or less costly maintenance. This project will also impact future operating budgets by requiring additional staffing, maintenance and/or other operating costs.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1710 - Forestry

Contact Community Recreation & Eve

Type Maintenance

Useful Life

Category Maintenance

Priority 5 Future Consideration

Status Active

Total Project Cost: \$1,505,000

Project # FO-16-001

Project Name Arboretum Maintenance

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	10,000	10,000	10,000	1,475,000		1,505,000
Total	10,000	10,000	10,000	1,475,000		1,505,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	10,000	10,000	10,000	1,475,000		1,505,000
Total	10,000	10,000	10,000	1,475,000		1,505,000

Budget Impact/Other

Potential funding to come from future 6th Penny revenues.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1710 - Forestry

Contact Community Recreation & Eve

Type Landscaping

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$210,000

Project # FO-17-001

Project Name Underplant Future Trees

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Other	40,000	40,000	40,000	45,000	45,000	210,000
Total	40,000	40,000	40,000	45,000	45,000	210,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
General Fund Appropriation	40,000	40,000	40,000	45,000	45,000	210,000
Total	40,000	40,000	40,000	45,000	45,000	210,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1721 - Aquatics

Contact Community Recreation & Eve

Type Buildings

Useful Life

Category Quality of Life

Priority 5 Future Consideration

Status Active

Total Project Cost: \$10,700,000

Project # AQ-14-004

Project Name Johnson Pool Replacement

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Planning/Design	700,000					700,000
Construction/Maintenance				10,000,000		10,000,000
Total	700,000			10,000,000		10,700,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	700,000			10,000,000		10,700,000
Total	700,000			10,000,000		10,700,000

Budget Impact/Other

Has potential for revenue generation but will increase maintenance costs

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1721 - Aquatics
Contact Community Recreation & Eve
Type Maintenance
Useful Life
Category Maintenance
Priority 2 Very Important
Status Active

Project # AQ-17-002
Project Name Aquatics Center Radiant Heat

Total Project Cost: \$10,000

Description

Install radiant heat in locker room hallway to solve cold draft issues.

Justification

Install radiant heat in locker room hallway to solve cold draft issue per public complaints.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	10,000					10,000
Total	10,000					10,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1721 - Aquatics

Contact Community Recreation & Eve

Type Equipment

Useful Life

Category Quality of Life

Priority 3 Important

Status Active

Total Project Cost: \$16,300

Project # AQ-17-003

Project Name New Aquatic Program Equipment

Description

Purchase new aquatic equipment to attract users and offer updated seating options at the Aquatic Center. The purchase would include a new inflatable obstacle course, updated lane lines for daily lap swimming use, exercise, and swim meets, and the purchase of 2 pool-friendly tables for the party pad area.

Justification

The obstacle course is a piece of aquatic equipment that is found in many pools in the region and country. It allows for a special event type swim to increase attendance and revenue. The lane lines are a daily piece of equipment used at the facility and are in need of replacement. The current tables we use have metal that is not conducive to the humid environment and are rusting. The new tables are a material friendly to our aquatic environment.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equip/Vehicles/Furnishings	3,260	3,260	3,260	3,260	3,260	16,300
Total	3,260	3,260	3,260	3,260	3,260	16,300

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny	3,260		3,260		3,260	9,780
State Grants		3,260		3,260		6,520
Total	3,260	3,260	3,260	3,260	3,260	16,300

Budget Impact/Other

State grant funding will be pursued to assist with the cost for this project.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1721 - Aquatics

Contact Community Recreation & Eve

Type Buildings

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$20,000

Project # AQ-20-001

Project Name Dumpster Containment Enclosure

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Solid Waste Reserves	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1721 - Aquatics

Contact Community Recreation & Eve

Type Equipment

Useful Life

Category Quality of Life

Priority 2 Very Important

Status Active

Total Project Cost: \$18,600

Project # AQ-20-002

Project Name 1 Meter Diving Board

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equip/Vehicles/Furnishings	3,720	3,720	3,720	3,720	3,720	18,600
Total	3,720	3,720	3,720	3,720	3,720	18,600

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
6th Penny	3,720	3,720	3,720	3,720	3,720	18,600
Total	3,720	3,720	3,720	3,720	3,720	18,600

Budget Impact/Other

Funded by the 2012 6th Penny Tax.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1721 - Aquatics

Contact Community Recreation & Eve

Type Equipment

Useful Life

Category Quality of Life

Priority 2 Very Important

Status Active

Total Project Cost: \$70,600

Project # AQ-20-003

Project Name Sloan's Lake Beach Equipment

Description

Purchase aquatics program equipment to increase programming, attraction, and revenue generation to the Sloan's Lake Beach area. The equipment purchased would include paddle boats, ADA paddle boats, canoes, kayaks, bumper boats, and a new docking system.

Justification

The new equipment will entice users to continue to use the beach front area as part of the everyday recreational outlet. Cheyenne has a unique lake front area and with the purchase of this equipment we would be able to create a unique experience for our community, keep a steady revenue flow, and keep pace with current recreation trends in the region and country.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equip/Vehicles/Furnishings	14,120	14,120	14,120	14,120	14,120	70,600
Total	14,120	14,120	14,120	14,120	14,120	70,600

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny	14,120	14,120	14,120	14,120	14,120	70,600
Total	14,120	14,120	14,120	14,120	14,120	70,600

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1721 - Aquatics

Contact Community Recreation & Eve

Type Equipment

Useful Life

Category Quality of Life

Priority 4 Less Important

Status Active

Total Project Cost: \$15,000

Project # AQ-21-001

Project Name Aqua Zip Feature

Description

In conjunction with CIP Project AQ-20-002, 1 Meter Diving Board Replacement, this aqua zip feature would allow the Aquatic Center to upgrade to the latest features in the diving well area of the Main Pool. By removing the 3 meter diving board (a substantial liability for injury) and replacing it with the new 1 meter board as requested in the aforementioned project, the new aqua zip equipment would be placed where the current 1 meter board is located.

Justification

It is imperative that the Aquatic Center stays current with the latest aquatic features and attractions. This allows us to maintain and generate more revenue during our open swim times.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equip/Vehicles/Furnishings	15,000					15,000
Total	15,000					15,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1721 - Aquatics

Contact Community Recreation & Eve

Type Infrastructure

Useful Life

Category Public Safety

Priority 2 Very Important

Status Active

Total Project Cost: \$5,000

Project # AQ-21-002

Project Name ADA Accessible Main Pool Door

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	5,000					5,000
Total	5,000					5,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	5,000					5,000
Total	5,000					5,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1721 - Aquatics

Contact Community Recreation & Eve

Type Infrastructure

Useful Life

Category Public Safety

Priority 2 Very Important

Status Active

Total Project Cost: \$82,500

Project # AQ-21-003

Project Name Pool Deck Concrete Repair/Replacement

Description

The newest pads of concrete that were poured during the renovation/addition in 2014 are deteriorating. The concrete is crumbling, which causes unsafe walking areas for patrons. It also causes dirt and sand to pollute the water in the pools, as well as cause the floors throughout the facility to look dirty. The brushed finish that was applied to the pads in 2014 is a prime area for chlorinated water to sit and break down the concrete structure.

Justification

This project is needed to keep our patrons safe and to feel comfortable when utilizing the Aquatic Center. It will also prevent the concrete debris from entering into the water of the pools which cause ther pumps and filtration systems to work harder.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	82,500					82,500
Total	82,500					82,500

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	82,500					82,500
Total	82,500					82,500

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1721 - Aquatics

Contact Community Recreation & Eve

Type Infrastructure

Useful Life

Category Public Safety

Priority 2 Very Important

Status Active

Total Project Cost: \$25,492

Project # AQ-21-004

Project Name Acoustic Sound Panels for Rec Pool

Description

Install acoustic sound panels to ceiling area of the recreation pool at the Cheyenne Aquatic Center. The sound level in the pool during a rec swim is unsafe for both employees and patrons. Prolonged exposure could cause hearing problems, headaches, etc. for staff. It also prevents patrons from being able to hear a lifeguards whistle for injury prevention or EAP activation in the event of an emergency. The recreation pool presently include a lazy river, a play feature with multiple moving water features and one of the facilities slides, which all create a very loud environment - even without patrons in the water.

Justification

This project is needed to keep the Aquatic Division staff and patrons safe while they enjoy the Aquatic Center.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	25,492					25,492
Total	25,492					25,492

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	25,492					25,492
Total	25,492					25,492

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1730 - Recreation

Contact Community Recreation & Eve

Type Buildings

Useful Life

Category Quality of Life

Priority 1 Critical

Status Active

Total Project Cost: \$250,000

Project # RE-20-001

Project Name Activity Center Upgrades

Description

Upgrade the Activity Center Facility that will house future Community Programs.

Justification

The Recreation Division has added additional programs that will need to be housed at the Activity Center, and it is desired to serve the community in an upgraded, clean, and safe facility. These programs will impact current and future program participants through the development of creativity, socialization, and community.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Specific Revenue Sources	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

Funding will come from Fund 014 - Recreation Programs revenues.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1739 - Ice and Events Center

Contact Community Recreation & Eve

Type Equipment

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$34,360

Project # IC-14-004

Project Name New Scissor Lift

Description

Purchase a new scissor lift for the Ice & Events Center.

Justification

This scissor lift is needed to safely complete light repair and for special events that require moving and hanging of lights, lasers, sound equipment etc. Currently, a scissor lift must be rented and brought to the facility at a considerable expense, as the current City owned scissor lift does not reach the 28ft rafters of the facility.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equip/Vehicles/Furnishings	34,360					34,360
Total	34,360					34,360

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny	34,360					34,360
Total	34,360					34,360

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1739 - Ice and Events Center

Contact Community Recreation & Eve

Type Maintenance

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$75,000

Project # IC-17-001

Project Name Lobby Carpet

Description

Replacement of carpet in the lobby of the Ice & Events Center.

Justification

The carpet is showing signs of wear and fading. Occasional tears have had to be repaired, creating an unprofessional appearance of the lobby area.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1739 - Ice and Events Center

Contact Community Recreation & Eve

Type Maintenance

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$35,000

Project # IC-17-002

Project Name Entrance Sign

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equip/Vehicles/Furnishings	35,000					35,000
Total	35,000					35,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1739 - Ice and Events Center

Contact Community Recreation & Eve

Type Equipment

Useful Life

Category Maintenance

Priority 4 Less Important

Status Active

Total Project Cost: \$200,000

Project # IC-17-004

Project Name New Arena Boards

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equip/Vehicles/Furnishings			200,000			200,000
Total			200,000			200,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny			200,000			200,000
Total			200,000			200,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1739 - Ice and Events Center

Contact Community Recreation & Eve

Type Maintenance

Useful Life

Category Maintenance

Priority 4 Less Important

Status Active

Total Project Cost: \$35,000

Project # IC-17-005

Project Name New Bathroom and Locker Room Partitions

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance		35,000				35,000
Total		35,000				35,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1739 - Ice and Events Center

Contact Community Recreation & Eve

Type Capital Enhancement

Useful Life

Category Public Safety

Priority 1 Critical

Status Active

Total Project Cost: \$5,500

Project # IC-20-001

Project Name Arena Emergency Lighting

Description

Install a series of battery back up lights to illuminate the Ice & Events Center arena in the event of a power failure.

Justification

During a recent fire inspection for a home show, it was observed that the pipe and drape used inside the arena would make the current emergency lights ineffective. Quotes range from \$2,500 to \$5,000.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	5,500					5,500
Total	5,500					5,500

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Specific Revenue Sources	5,500					5,500
Total	5,500					5,500

Budget Impact/Other

Funding will come from facility maintenance.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1739 - Ice and Events Center

Contact Community Recreation & Eve

Type Equipment

Useful Life

Category Public Safety

Priority 1 Critical

Status Active

Total Project Cost: \$7,000

Project # IC-20-002

Project Name Security System Upgrades

Description

Install a new video security system at the Ice and Events Center.

Justification

The present security system is antiquated with only 6 cameras and none of them located on the outside of the building or with a view of the ice rink. The company no longer offers service repairs on the current system, and all images are grainy and essentially useless.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equip/Vehicles/Furnishings	7,000					7,000
Total	7,000					7,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny	7,000					7,000
Total	7,000					7,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1739 - Ice and Events Center

Contact Community Recreation & Eve

Type Maintenance

Useful Life

Category Maintenance

Priority 1 Critical

Status Active

Total Project Cost: \$19,000

Project # IC-20-003

Project Name Remote Ice Plant Monitoring System

Description

Install of a new remote ice plant monitoring system which will allow staff to monitor the ice plant remotely to prevent loss of ice, as well as prevent potential expenses if the ice were lost.

Justification

The current analog warning system is not operational and cannot be repaired. Upgrading to a new digital software warning system will allow the staff access to real time updates to the critical compressor data necessary to maintain the ice plant. During a 2019 weather closure, the ice plant failed and the ice was nearly lost. Loss of the ice would have lead to considerable expenses and a loss of revenue. Bids range from \$18,000 to \$50,000.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Other	19,000					19,000
Total	19,000					19,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny	19,000					19,000
Total	19,000					19,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1739 - Ice and Events Center

Contact Community Recreation & Eve

Type Maintenance

Useful Life

Category Equipment and Vehicles

Priority 3 Important

Status Active

Total Project Cost: \$13,000

Project # IC-21-001

Project Name Painting Cart & Tank

Description

The Ice & Events Center needs a maintenance cart with a sprayer tank for the annual ice install, and to spray the parking lot and surrounding areas. The cart will require non-marking tires.

Justification

The Ice & Events Center staff installs the rink manually each year and requires 3 people to complete. With a painting cart, the task could be completed by one person saving numerous work hours and minimize the time spent walking on the ice for greater safety. In the summer, the spray cart could be use to spray the surrounding areas and parking lot.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equip/Vehicles/Furnishings	13,000					13,000
Total	13,000					13,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	13,000					13,000
Total	13,000					13,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1739 - Ice and Events Center

Contact Community Recreation & Eve

Type Equipment

Useful Life

Category Quality of Life

Priority 1 Critical

Status Active

Total Project Cost: \$45,000

Project # IC-21-002

Project Name Laser Tag Equipment

Description

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

Justification

The present Riff Laser Tag System will no longer be supported by Zone Laser in 2021/2022. The system is aging and the room is dated. 2020 revenues for laser tag were \$18,500. Therefore, an updated room and new equipment should easily allow the laser tag to pay for itself in less than 2 years.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equip/Vehicles/Furnishings	45,000					45,000
Total	45,000					45,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	45,000					45,000
Total	45,000					45,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1740 - Golf

Contact Community Recreation & Eve

Type Maintenance

Useful Life

Category Plumbing/Electrical

Priority 3 Important

Status Active

Total Project Cost: \$160,000

Project # GO-20-001

Project Name Check Valve Replacement

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	160,000					160,000
Total	160,000					160,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny	160,000					160,000
Total	160,000					160,000

Budget Impact/Other

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

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1750 - Parks

Contact Community Recreation & Eve

Type Maintenance

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$250,000

Project # PA-14-002

Project Name Irrigation Systems Renovation Citywide

Description

Replace dilapidated irrigation systems throughout city parks.

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Specific Revenue Sources	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

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

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1750 - Parks

Contact Community Recreation & Eve

Project # PA-16-001

Project Name Kiwanis Community House Maintenance

Type Buildings

Useful Life

Category Maintenance

Priority 3 Important

Status Active

Total Project Cost: \$85,000

Description

The Kiwanis Community house is in need of several maintenance projects including sanding and refinishing the ballroom floor and recoat them every year there after (approximately \$6,000 each year); replace the current ballroom cove with trim or new cove; replace the current water fountains with a hands-free bottle filler fountain; and, replacement of the carpets in the hallway and office areas. Additional maintenance anticipated in the next five years includes replacement of the kitchen service windows; painting the ballroom acoustic ceiling panels; upgrade the ballroom and outside track lighting; replacement of the wood blinds in the ballroom; update the bathrooms for ADA compliance; upgrade the main door openers for ADA compliance; upgrade the fire alarm system; and, upgrade the washer and dryer used for washing linens.

Justification

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

The floor at the Kiwanis Community House is a cedar floor which has always been a high selling point for events. The floor has not been sanded or refinished for many years and the wear and tear is showing greatly. The floor needs to be taken care of and maintained before the flooring needs replacement instead of just re-finished. The water fountain needs converted to a bottle filling station to address concerns of viruses.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	5,000	20,000	20,000	20,000	20,000	85,000
Total	5,000	20,000	20,000	20,000	20,000	85,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny	5,000	20,000	20,000	20,000	20,000	85,000
Total	5,000	20,000	20,000	20,000	20,000	85,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1751 - Cemetery

Contact Community Recreation & Eve

Type Maintenance

Useful Life

Category Maintenance

Priority 2 Very Important

Status Active

Total Project Cost: \$1,000,000

Project # CM-16-001

Project Name Cemetery Irrigation System Renovation

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	1,000,000					1,000,000
Total	1,000,000					1,000,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Specific Revenue Sources	1,000,000					1,000,000
Total	1,000,000					1,000,000

Budget Impact/Other

Funding sources include potential state/federal grants, community facility fees, and perpetual core funds.

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

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1754 - Greenway

Contact Planning Services Director

Type Equipment

Useful Life

Category Quality of Life

Priority 3 Important

Status Active

Total Project Cost: \$10,000

Project # GR-20-001

Project Name Adopt-a-Spot Sign System

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equip/Vehicles/Furnishings		5,000		5,000		10,000
Total		5,000		5,000		10,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
6th Penny		5,000		5,000		10,000
Total		5,000		5,000		10,000

Budget Impact/Other

Funding for sign fabrication and installation will come from 2017 6th Penny Greenway ballot. Potential cost savings for installation can be realized if done by city park crews.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1754 - Greenway

Contact Planning Services Director

Type Infrastructure

Useful Life

Category Quality of Life

Priority 2 Very Important

Status Active

Total Project Cost: \$30,000

Project # GR-20-004

Project Name Countryside Greenway Spur

Description

Greenway trail segment, (8' wide x 360' long) from the existing Greenway just west of Whitney Road to Countryside Road in Saddle Ridge.

Justification

This project responds to safety concerns at the existing Whitney Road and Highway 30 intersection, and will safely reroute users from the intersection.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance		30,000				30,000
Total		30,000				30,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
6th Penny		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

This project is funded by the 2017 6th Penny Tax bond. On-going maintenance, mostly just mowing and snow plowing, to be done by city park crews and funded by 2017 6th Penny O/M budget.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1754 - Greenway

Contact Planning Services Director

Project # GR-20-005

Project Name Cowboy Dodge Greenway Connector

Type Infrastructure

Useful Life

Category Quality of Life

Priority 3 Important

Status Active

Total Project Cost: \$157,000

Description

Greenway trail segment, (450' x 10' wide) along the E. Lincolnway between E. 15th Street and the Holliday Park underpass.

Justification

Project will improve provide access currently denied along WYDOT right-of-way, and provide a grade separated Greenway link to Holliday Park. It will also provide an alternate bike/pedestrian route (from Lincolnway) to Depot Plaza, downtown, and the Pump House Wetlands.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	157,000					157,000
Total	157,000					157,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
6th Penny	157,000					157,000
Total	157,000					157,000

Budget Impact/Other

This project is entirely funded by the 2017 6th Penny Tax bond. On-going maintenance, mostly just mowing and snow plowing, to be done by city park crews and funded by 2017 6th Penny O/M budget.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1754 - Greenway

Contact Planning Services Director

Project # GR-20-006

Project Name Dey Avenue Greenway Connector

Type Infrastructure

Useful Life

Category Quality of Life

Priority 2 Very Important

Status Active

Total Project Cost: \$260,000

Description

Greenway trail segment, (590' x 10' wide) along Dey Avenue between W. Lincolnway and Ames Avenue. Improvements will include ADA upgrades, pedestrian signalization, improved crosswalks and a water quality swale to intercept stormwater before it drains into Crow Creek.

Justification

Project will provide a safer access from MLK Park to the Pump House Wetlands and ultimately, a parallel route off of Lincolnway to Depot Plaza and points east. Bike/pedestrian users will avoid busy intersection at Lincolnway and Ames, and instead continue to follow Crow Creek along a historic CCC era stone retaining wall.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance		260,000				260,000
Total		260,000				260,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
6th Penny		260,000				260,000
Total		260,000				260,000

Budget Impact/Other

This project is entirely funded by the 2017 6th Penny Tax bond. On-going maintenance, mostly just snow plowing, to be done by city park crews and funded by 2017 6th Penny O/M budget.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1754 - Greenway

Contact Planning Services Director

Project # GR-20-012

Project Name Saddle Ridge Greenway

Type Infrastructure

Useful Life

Category Quality of Life

Priority 3 Important

Status Active

Total Project Cost: \$135,000

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Planning/Design/Construction	135,000					135,000
Total	135,000					135,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
6th Penny	135,000					135,000
Total	135,000					135,000

Budget Impact/Other

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

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1754 - Greenway

Contact Planning Services Director

Type Infrastructure

Useful Life

Category Quality of Life

Priority 3 Important

Status Active

Total Project Cost: \$300,000

Project # GR-20-013

Project Name South Park Greenway Connector

Description

Greenway trail segment along the proposed 3rd Avenue in South Park that will connect Waltersheid to Partoyan Drive by avoiding busy streets with steep grades. Route will be provide wider and safer access to the 5th Street bridge and improve a connection to the Crow Creek Greenway and nearby schools and existing parks.

Justification

Project will provide safer access from south Cheyenne (via Cribbon bridge) to the Crow Creek Greenway and nearby schools and parks.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Planning/Design/Construction	300,000					300,000
Total	300,000					300,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
6th Penny	300,000					300,000
Total	300,000					300,000

Budget Impact/Other

This project is entirely funded by the 2017 6th Penny Tax bond. On-going maintenance, mostly just snow plowing, to be done by city park crews and funded by 2017 6th Penny O/M budget.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1754 - Greenway

Contact Planning Services Director

Type Infrastructure

Useful Life

Category Quality of Life

Priority 3 Important

Status Active

Total Project Cost: \$42,000

Project # GR-20-014

Project Name Wayfinding Sign System

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equip/Vehicles/Furnishings	14,000	14,000	14,000			42,000
Total	14,000	14,000	14,000			42,000

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

Budget Impact/Other

Half of the funding will be provided by partnerships who are donating funds and half will be paid for by the 2017 6th Penny Fund.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1754 - Greenway

Contact Planning Services Director

Type Infrastructure

Useful Life

Category Quality of Life

Priority 3 Important

Status Active

Total Project Cost: \$49,500

Project # GR-21-001

Project Name Walterscheid Blvd at Fox Farm Intersection

Description

Walterscheid at Fox Farm to Boys and Girls Club is an important connection that would be made in conjunction with a City Engineering project to update the traffic signal at the intersection. Approximately 400 LF of 10' width greenway.

Justification

This project will connect an underserved neighborhood to the Greater Cheyenne Greenway along the Walterscheid from Fox Farm Road to Boys & Girls Club Underpass.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance		48,000				48,000
Planning/Design/Construction		1,500				1,500
Total		49,500				49,500

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown		49,500				49,500
Total		49,500				49,500

Budget Impact/Other

Potential funding source includes future 6th Penny funds. On going maintenance for Parks Department.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1754 - Greenway

Contact Planning Services Director

Type Infrastructure

Useful Life

Category Quality of Life

Priority 4 Less Important

Status Active

Total Project Cost: \$100,000

Project # GR-21-002

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

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Planning/Design					100,000	100,000
Total					100,000	100,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown					100,000	100,000
Total					100,000	100,000

Budget Impact/Other

Potential funding source includes future 6th Penny funds. On going maintenance for Parks Department.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1754 - Greenway

Contact Planning Services Director

Type Infrastructure

Useful Life

Category Quality of Life

Priority 4 Less Important

Status Active

Total Project Cost: \$100,000

Project # GR-21-003

Project Name Whitney Ranch Park and Greenway

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Planning/Design/Construction					100,000	100,000
Total					100,000	100,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown					100,000	100,000
Total					100,000	100,000

Budget Impact/Other

Potential funding source includes future 6th Penny funds. On going maintenance for Parks Department.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1754 - Greenway

Contact Planning Services Director

Type Infrastructure

Useful Life

Category Quality of Life

Priority 3 Important

Status Active

Total Project Cost: \$2,800,000

Project # GR-21-004

Project Name E. Cheyenne Community Park Improvements

Description

The East Cheyenne Community Park was purchased in FY 19/20 for 2.5 million dollars. Since the purchase, a zone change has been made to P-Public and a site plan has been approved for a gravel parking lot through Laramie County. The City would like to get the 105+ acres open to the public by spring of 2021 with the addition of a gravel parking lot/trailhead, installation of fencing along the west property line and gravel trail improvements along the existing lake/pond to protect existing wildlife on the site. Currently, there is a contract through the MPO for 35% plans to determine feasibility of use of the existing UPRR underpass for non-motorized traffic with intent to redirect existing drainage elsewhere. This will ultimately be an expensive undertaking but will connect a significant portion of the greenway to the new park property.

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Planning/Design	170,000			100,000		270,000
Planning/Design/Construction					2,530,000	2,530,000
Total	170,000			100,000	2,530,000	2,800,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
6th Penny	650,000			100,000		750,000
Unknown					2,050,000	2,050,000
Total	650,000			100,000	2,050,000	2,800,000

Budget Impact/Other

On going maintenance for Parks Department. Funding sources include current 2017 6th Penny, future 6th Penny, and Community Facility Fee funds.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1754 - Greenway

Contact Planning Services Director

Type Infrastructure

Useful Life

Category Quality of Life

Priority 4 Less Important

Status Active

Total Project Cost: \$50,000

Project # GR-21-006

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

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Planning/Design		50,000				50,000
Total		50,000				50,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

On going maintenance for Parks Department. Possible future project funding includes 6th Penny and TAP Grant funds.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1754 - Greenway

Contact Planning Services Director

Type Infrastructure

Useful Life

Category Quality of Life

Priority 3 Important

Status Active

Total Project Cost: \$850,000

Project # GR-21-007

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

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Planning/Design			50,000			50,000
Land Acquisition		800,000				800,000
Total		800,000	50,000			850,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown		800,000	50,000			850,000
Total		800,000	50,000			850,000

Budget Impact/Other

On going maintenance for Parks Department. Possible future project funding includes 2017 6th Penny and TAP Grant funds.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1754 - Greenway

Contact Planning Services Director

Project # GR-21-008

Project Name Downtown Connector Greenway

Type Infrastructure

Useful Life

Category Quality of Life

Priority 3 Important

Status Active

Total Project Cost: \$2,200,000

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Planning/Design			100,000			100,000
Land Acquisition			1,000,000			1,000,000
Construction/Maintenance			750,000			750,000
Other			350,000			350,000
Total			2,200,000			2,200,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown			2,200,000			2,200,000
Total			2,200,000			2,200,000

Budget Impact/Other

On going maintenance for Parks Department. Possible future project funding includes 6th Penny and TAP Grant funds.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1760 - Botanic Gardens
Contact Community Recreation & Eve
Type Capital Enhancement
Useful Life
Category Quality of Life
Priority 5 Future Consideration
Status Active

Project # BG-20-001
Project Name Discovery Pond Gazebo

Total Project Cost: \$750,000

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance			375,000	375,000		750,000
Total			375,000	375,000		750,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown			375,000	375,000		750,000
Total			375,000	375,000		750,000

Budget Impact/Other

Potential funding source includes future 6th Penny funds.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1760 - Botanic Gardens
Contact Community Recreation & Eve
Type Capital Enhancement
Useful Life
Category Quality of Life
Priority 3 Important
Status Active

Project # BG-20-002

Project Name Children's Village Conservatory & Rental Room

Total Project Cost: \$1,200,000

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance				1,200,000		1,200,000
Total				1,200,000		1,200,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown				1,200,000		1,200,000
Total				1,200,000		1,200,000

Budget Impact/Other

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

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1760 - Botanic Gardens
Contact Community Recreation & Eve
Type Capital Enhancement
Useful Life
Category Quality of Life
Priority 3 Important
Status Active

Project # BG-20-003
Project Name South Garden Solar Greenhouse

Total Project Cost: \$21,000

Description

Build a solar greenhouse in the South Community garden. The proposed area would have a rock/wood floor installed prior to Greenhouse kit assembly.

Justification

This greenhouse will allow for a much needed area for annual/perennial plant propagation. Annual plants that have been "hardened off" in the greenhouse will have a higher survival rate when planted in city beds. Due to the harsh winters and short summers, as much "inside" growing space as possible will help produce enough annuals and perennials for use in the summer. Shrubs and trees can be also grown for use on City properties. A new "passive solar" greenhouse will allow us to continue to bill ourselves as a "passive solar" garden. Plant overage can be sold at annual plant sale for additional revenue.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance		21,000				21,000
Total		21,000				21,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny		21,000				21,000
Total		21,000				21,000

Budget Impact/Other

Due to the simplicity of the structure, most construction can be done with Botanic Garden staff and volunteers. Site of construction will be fenced with locked gates.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Transportation

Priority 3 Important

Status Active

Total Project Cost: \$400,000

Project # EN-14-001

Project Name Dell Range & Van Buren New Signal

Description

Dell Range and Van Buren intersection improvement and signalization.

Justification

The new signal and intersection improvements will safely accommodate projected traffic.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Planning/Design	40,000		40,000			80,000
Construction/Maintenance			320,000			320,000
Total	40,000		360,000			400,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny	40,000		40,000			80,000
Specific Revenue Sources			320,000			320,000
Total	40,000		360,000			400,000

Budget Impact/Other

Potential funding sources include Development Impact Fees with an estimated cost of \$320,000.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Maintenance

Useful Life

Category Transportation

Priority 5 Future Consideration

Status Active

Total Project Cost: \$1,500,000

Project # EN-14-008

Project Name Dell Range/Rue Terre Intersection

Description

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

Justification

The reconstruction is necessary for traffic safety improvement.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance				1,500,000		1,500,000
Total				1,500,000		1,500,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown				1,500,000		1,500,000
Total				1,500,000		1,500,000

Budget Impact/Other

This project has no known impact on future operating budgets.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Maintenance

Useful Life

Category Drainage and Flood Control

Priority 5 Future Consideration

Status Active

Total Project Cost: \$200,000

Project # EN-14-009

Project Name Dry Creek Channel Protection

Description

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

Justification

These improvements are necessary for storm water protection.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance			200,000			200,000
Total			200,000			200,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny			200,000			200,000
Total			200,000			200,000

Budget Impact/Other

This project has no known impact on future operating budgets.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Transportation

Priority 4 Less Important

Status Active

Total Project Cost: \$400,000

Project # EN-14-010

Project Name Storey & Ridge New Signal

Description

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

Justification

The new signal will safely accommodate projected traffic.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance			400,000			400,000
Total			400,000			400,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown			400,000			400,000
Total			400,000			400,000

Budget Impact/Other

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

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Maintenance

Useful Life

Category Drainage and Flood Control

Priority 2 Very Important

Status Active

Total Project Cost: \$500,000

Project # EN-14-012

Project Name Dry Creek/UPRR Culvert Upgrade

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Planning/Design					75,000	75,000
Construction/Maintenance					425,000	425,000
Total					500,000	500,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny					250,000	250,000
Specific Revenue Sources					250,000	250,000
Total					500,000	500,000

Budget Impact/Other

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

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Maintenance

Useful Life

Category Drainage and Flood Control

Priority 1 Critical

Status Active

Total Project Cost: \$1,500,000

Project # EN-14-017

Project Name Hilltop and Dry Creek Culverts

Description

Repair and improve culverts at Hilltop on Dry Creek.

Justification

These improvements are necessary for storm water protection.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance		1,500,000				1,500,000
Total		1,500,000				1,500,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown		1,500,000				1,500,000
Total		1,500,000				1,500,000

Budget Impact/Other

This project has no known impact on future operating budgets.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Maintenance

Useful Life

Category Transportation

Priority 3 Important

Status Active

Total Project Cost: \$20,000

Project # EN-14-023

Project Name Prairie Cutoff/Rue Terre Realignment

Description

Realign Prairie Ave., Cutoff Rd., and Rue Terre intersection(s).

Justification

Improve intersection safety at Petco by eliminating cut through traffic behind the old K-Mart building, and eliminating the potential offset intersection between Cutoff/Rue Terre and Frank Cole's future Old Cabin Trail/Rue Terre intersection.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Planning/Design		20,000				20,000
Total		20,000				20,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny		20,000				20,000
Total		20,000				20,000

Budget Impact/Other

This project has no known impact on future operating budgets.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Maintenance

Useful Life

Category Drainage and Flood Control

Priority 5 Future Consideration

Status Active

Total Project Cost: \$1,000,000

Project # EN-14-024

Project Name Sun Valley Interceptor Drain

Description

Construct a groundwater interceptor drain to mitigate sump pump water impacts in the Sunrise Estates/Sun Valley neighborhoods.

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance			1,000,000			1,000,000
Total			1,000,000			1,000,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown			1,000,000			1,000,000
Total			1,000,000			1,000,000

Budget Impact/Other

This project has no known impact on future operating budgets.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Maintenance

Useful Life

Category Transportation

Priority 3 Important

Status Active

Total Project Cost: \$1,250,000

Project # EN-14-025

Project Name Traffic Signal Fiber Optic Extension

Description

Extend fiber optic to additional traffic signals.

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Budget Impact/Other

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

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Maintenance

Useful Life

Category Drainage and Flood Control

Priority 3 Important

Status Active

Total Project Cost: \$250,000

Project # EN-14-027

Project Name Video Storm Sewer

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

This project has no known impact on future operating budgets.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Maintenance

Useful Life

Category Drainage and Flood Control

Priority 3 Important

Status Active

Total Project Cost: \$1,000,000

Project # EN-14-029

Project Name Western Hills Drainage

Description

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

Justification

These improvements are necessary for storm water protection.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Planning/Design			150,000			150,000
Construction/Maintenance				850,000		850,000
Total			150,000	850,000		1,000,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown			150,000	850,000		1,000,000
Total			150,000	850,000		1,000,000

Budget Impact/Other

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

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Transportation

Priority 5 Future Consideration

Status Active

Total Project Cost: \$3,000,000

Project # EN-14-033

Project Name Burlington Trl. To S. Industrial Rd. to Campstool

Description

Extend/improve this area as a collector for 0.43 miles.

Justification

Recommended in the Transportation portion of PlanCheyenne.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance					3,000,000	3,000,000
Total					3,000,000	3,000,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown					3,000,000	3,000,000
Total					3,000,000	3,000,000

Budget Impact/Other

This project has no known impact on future operating budgets.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Transportation

Priority 3 Important

Status Active

Total Project Cost: \$1,800,000

Project # EN-14-036

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

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Planning/Design			100,000			100,000
Construction/Maintenance			1,700,000			1,700,000
Total			1,800,000			1,800,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown			1,800,000			1,800,000
Total			1,800,000			1,800,000

Budget Impact/Other

This project has no known impact on future operating budgets.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Transportation

Priority 2 Very Important

Status Active

Total Project Cost: \$2,650,000

Project # EN-14-040

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

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Planning/Design		150,000				150,000
Construction/Maintenance			2,500,000			2,500,000
Total		150,000	2,500,000			2,650,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny		150,000	2,500,000			2,650,000
Total		150,000	2,500,000			2,650,000

Budget Impact/Other

This project has no known impact on future operating budgets.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Transportation

Priority 1 Critical

Status Active

Total Project Cost: \$750,000

Project # EN-14-042

Project Name W. Fox Farm & Walterscheid New Signal

Description

Install a new signal and reconstruct intersection at W. Fox Farm Rd. and Walterscheid Blvd.

Justification

This project will safely accommodate increased traffic at this intersection.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance		750,000				750,000
Total		750,000				750,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny		750,000				750,000
Total		750,000				750,000

Budget Impact/Other

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

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Maintenance

Useful Life

Category Transportation

Priority 3 Important

Status Active

Total Project Cost: \$2,500,000

Project # EN-14-047

Project Name Annual Traffic Signal Replacements

Description

This annual project replaces 1-2 traffic signals per year based on a prioritization of intersections needing replacements. The City currently owns 66 traffic signals with an approximate lifespan of 25-30 years. Of those 66 signals, 21 (32%) are over 25 years old and 16 (24%) are over 30 years old.

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000

Budget Impact/Other

This project has no known impact on future operating budgets.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Transportation

Priority 1 Critical

Status Active

Total Project Cost: \$1,500,000

Project # EN-16-004

Project Name Nationway Rehabilitation

Description

Repave Nationway between Logan Ave. to College Dr. with ADA upgrades.

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	1,500,000					1,500,000
Total	1,500,000					1,500,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny	1,500,000					1,500,000
Total	1,500,000					1,500,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Transportation

Priority 1 Critical

Status Active

Total Project Cost: \$2,851,678

Project # EN-16-005

Project Name Prairie & Frontier Mall Dr. Int. Improvements

Description

Install a roundabout at the intersection of Prairie Ave. & Frontier Mall Dr..

Justification

The completion of this project will safely accommodate increased traffic.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance		2,520,142				2,520,142
Other		331,536				331,536
Total		2,851,678				2,851,678

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny		331,536				331,536
Federal Grants		2,520,142				2,520,142
Total		2,851,678				2,851,678

Budget Impact/Other

Impact fee eligible. This project will add maintenance responsibilities for the Traffic division and additional expenses for electricity.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Transportation

Priority 4 Less Important

Status Active

Total Project Cost: \$4,400,000

Project # EN-16-006

Project Name Paving of Gravel Roads

Description

This project would construct curb and gutter, sidewalk, and asphalt pavement on all gravel roads within city limits.

Justification

This project will safely accommodate both motorized and non-motorized traffic.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Planning/Design					563,750	563,750
Construction/Maintenance					3,836,250	3,836,250
Total					4,400,000	4,400,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown					4,400,000	4,400,000
Total					4,400,000	4,400,000

Budget Impact/Other

Estimate is based on paving 17,050 centerline feet of gravel road at \$225/LF.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Capital Enhancement

Useful Life

Category Transportation

Priority 3 Important

Status Active

Total Project Cost: \$100,000

Project # EN-16-009

Project Name On Street Bicycle Facilities Phase II

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown			100,000			100,000
Total			100,000			100,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Infrastructure

Useful Life

Category Transportation

Priority 1 Critical

Status Active

Total Project Cost: \$250,000

Project # EN-16-013

Project Name Westland Bridge Repairs

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance			250,000			250,000
Total			250,000			250,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown			250,000			250,000
Total			250,000			250,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Infrastructure

Useful Life

Category Transportation

Priority 3 Important

Status Active

Total Project Cost: \$8,300,000

Project # EN-17-001

Project Name East Dell Range Blvd. Upgrade

Description

Reconstruct/widen Dell Range Blvd. between College Dr. and US 30 to accommodate anticipated traffic growth.

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance					8,300,000	8,300,000
Total					8,300,000	8,300,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown					8,300,000	8,300,000
Total					8,300,000	8,300,000

Budget Impact/Other

Construction cost of \$8.3 million is estimated based on converting the 2000 estimate of \$3.1M for the College - US 30 segment and the 2008 estimate of \$2.6M for the US 30/Dell Range intersection to 2016 dollars using data from RS Means.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Infrastructure

Useful Life

Category Drainage and Flood Control

Priority 3 Important

Status Active

Total Project Cost: \$600,000

Project # EN-17-002

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

Description

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

Justification

The existing rundown is broken and under minded.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance			600,000			600,000
Total			600,000			600,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny			600,000			600,000
Total			600,000			600,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Flood Control

Useful Life

Category Drainage and Flood Control

Priority 3 Important

Status Active

Total Project Cost: \$65,000

Project # EN-17-003

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

Description

Improve drainage at the intersection of 8th St. & Stanfield Ave. Replace 115 LF of 30" storm sewer with 36" storm sewer. Grade lots east of Stanfield Ave. (all but one owned by City) to allow water to flow south which will reduce flooding within the intersection. Purchase lot not owned by City if possible (PIDN 13660640300300), which as an assessed value (2016) of \$1284. See memo dated November 7, 2016, from Mike Vinson for further details.

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Land Acquisition					2,500	2,500
Construction/Maintenance					62,500	62,500
Total					65,000	65,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown					65,000	65,000
Total					65,000	65,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Infrastructure

Useful Life

Category Transportation

Priority 3 Important

Status Active

Total Project Cost: \$300,000

Project # EN-17-004

Project Name E. 12th St. & Taft Ave. Roundabout

Description

Construct a roundabout at the intersection of E. 12th St. & Taft Ave.

Justification

This intersection is a poor location for installing traffic signals and increasing traffic volumes on E. 12th St. make it increasingly difficult for traffic to enter safely from the side streets. Adding a roundabout to this intersection will mitigate these issues.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Planning/Design					50,000	50,000
Construction/Maintenance					250,000	250,000
Total					300,000	300,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown					300,000	300,000
Total					300,000	300,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Infrastructure

Useful Life

Category Transportation

Priority 3 Important

Status Active

Total Project Cost: \$300,000

Project # EN-17-005

Project Name Henderson Dr. & Omaha Rd. Roundabout

Description

Construct a roundabout at the intersection of Henderson & Omaha

Justification

This intersection does not warrant traffic signals and likely never will. This intersection has had a history of having 1-2 serious crashes per year. Adding a roundabout to this intersection will help mitigate these issues.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Planning/Design					50,000	50,000
Construction/Maintenance					250,000	250,000
Total					300,000	300,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown					300,000	300,000
Total					300,000	300,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Infrastructure

Useful Life

Category Transportation

Priority 3 Important

Status Active

Total Project Cost: \$300,000

Project # EN-17-006

Project Name E. 12th St. & Cleveland Ave. Roundabout

Description

Construct a roundabout at the intersection of E. 12th St. & Cleveland Ave.

Justification

This intersection is a poor location for installing traffic signals and increasing traffic volumes on E. 12th St. make it increasingly difficult for traffic to enter safely from the side streets. Adding a roundabout at this intersection will help mitigate these issues.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Planning/Design					50,000	50,000
Construction/Maintenance					250,000	250,000
Total					300,000	300,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown					300,000	300,000
Total					300,000	300,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Infrastructure

Useful Life

Category Transportation

Priority 3 Important

Status Active

Total Project Cost: \$500,000

Project # EN-17-007

Project Name Reconstruct Dell Range Blvd. & Yellowstone Rd.

Description

Reconstruct the intersection of Dell Range Blvd. & Yellowstone Rd. with concrete pavement.

Justification

This intersection is one of the busiest in the City. Almost 60% of the vehicles going through are turning, which produces higher stresses on the pavement. Additionally, the pavement section is not ideal having been redone on an emergency basis when Dell Range Blvd. was last repaved in 2010. Replacing the pavement with concrete will reduce long term maintenance expenditures and provide a better surface.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance					500,000	500,000
Total					500,000	500,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown					500,000	500,000
Total					500,000	500,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact Engineering Services Director

Project # EN-20-001

Project Name 26th St. Interceptor Extension

Type Infrastructure

Useful Life

Category Drainage and Flood Control

Priority 2 Very Important

Status Active

Total Project Cost: \$3,685,000

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Planning/Design	325,000					325,000
Construction/Maintenance	3,360,000					3,360,000
Total	3,685,000					3,685,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny	1,360,000					1,360,000
Specific Revenue Sources	2,325,000					2,325,000
Total	3,685,000					3,685,000

Budget Impact/Other

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

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact Engineering Services Director

Project # EN-20-002

Project Name Duff Ave. Storm Sewer Project

Type Infrastructure

Useful Life

Category Drainage and Flood Control

Priority 2 Very Important

Status Active

Total Project Cost: \$2,890,000

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Planning/Design	235,000					235,000
Construction/Maintenance		2,400,000				2,400,000
Other		255,000				255,000
Total	235,000	2,655,000				2,890,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny	117,500	1,327,500				1,445,000
Federal Grants	117,500	1,327,500				1,445,000
Total	235,000	2,655,000				2,890,000

Budget Impact/Other

FEMA grant and 5th penny funds (50% match).

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact

Type Infrastructure

Useful Life

Category Transportation

Priority 2 Very Important

Status Active

Total Project Cost: \$1,850,000

Project # EN-20-003

Project Name College Drive Pedestrian Underpass Project

Description

Design and Construct a pedestrian underpass connection from the Sweetgrass Development to Laramie County Community College (LCCC). A \$500,000 TAP grant for FY2021 will be pursued for the prjoection, and will be a public/private partnership between the City of Cheyenne, Laramie County, LCCC, and private developer.

Justification

This underpass will encourage a connection across a principal arterial street for use by both Sweetgrass and LCCC. It will enhance economic development and encourage redevelopment in the area north of College Drive.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Planning/Design	50,000					50,000
Construction/Maintenance	1,750,000					1,750,000
Other	50,000					50,000
Total	1,850,000					1,850,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny	250,000					250,000
Unknown	1,600,000					1,600,000
Total	1,850,000					1,850,000

Budget Impact/Other

The City of Cheyenne will be responsible for approximately \$300,000. Potential funding sources include 6th Penny, TAP grant, WYDOT, LCCC, Laramie County, and Sweetgrass Development funds.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

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

Project # EN-20-004

Project Name Dry Creek Master Plan Update

Total Project Cost: \$500,000

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Planning/Design	500,000					500,000
Total	500,000					500,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Federal Grants	250,000					250,000
Unknown	250,000					250,000
Total	500,000					500,000

Budget Impact/Other

Potential funding sources include the FEMA grant and city match.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 1801 - Engineering

Contact City Engineer

Type Infrastructure

Useful Life

Category Maintenance

Priority 1 Critical

Status Active

Total Project Cost: \$30,500,000

Project # EN-21-001

Project Name Pavement Management

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	9,500,000	7,500,000	4,500,000	4,500,000	4,500,000	30,500,000
Total	9,500,000	7,500,000	4,500,000	4,500,000	4,500,000	30,500,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
5th Penny	9,500,000	7,500,000				17,000,000
Unknown			4,500,000	4,500,000	4,500,000	13,500,000
Total	9,500,000	7,500,000	4,500,000	4,500,000	4,500,000	30,500,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 2030 - Planning Services
Contact Planning Services Director
Type Capital Enhancement
Useful Life
Category Quality of Life
Priority 3 Important
Status Active

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

Total Project Cost: \$1,392,000

Description

The 2008 Belvoir Ranch Master Plan called for a five-year plan to allow public access to the Belvoir for recreation, including trails, parking, vault toilet restrooms, a campground, and gravel roads. Over the last 11 years various elements of the ranch have changed including the introduction of wind energy, acquisition of new land, disposal of nearby land, and identification of funding resources for implementation. This project would update the Belvoir Ranch Master Plan, create a cost estimate and timeline for implementation, and fund improvements in accordance with the plan.

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Planning/Design	60,000					60,000
Planning/Design/Construction		666,000	333,000	333,000		1,332,000
Total	60,000	666,000	333,000	333,000		1,392,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
General Fund Appropriation	60,000					60,000
Specific Revenue Sources	333,000	333,000	333,000	333,000		1,332,000
Total	393,000	333,000	333,000	333,000		1,392,000

Budget Impact/Other

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

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 2030 - Planning Services
Contact Planning Services Director
Type Capital Enhancement
Useful Life
Category Quality of Life
Priority 2 Very Important
Status Active

Project # PL-20-001
Project Name Historic Airport Fountain Restoration

Total Project Cost: \$96,633

Description

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

Justification

The Historic Preservation Board has been fundraising for 7 years to restore the historic airport fountain to a working fountain again. They have funded Phase I of the restoration project through leveraging grant funds and spending their own saving account. The replacement of the terra cotta tiles is much larger and will cost more to complete so the Board needs financial assistance to get this phase of the project completed. They City has also taken over ownership and maintenance of the fountain. While the Board has secured budget funds to help cover yearly inspections, CRE has agreed to take over mowing and irrigation maintenance.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	90,633	2,000	2,000	2,000		96,633
Total	90,633	2,000	2,000	2,000		96,633

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Federal Grants	12,000					12,000
General Fund Appropriation	37,133					37,133
State Grants	25,000					25,000
Unknown	16,500	2,000	2,000	2,000		22,500
Total	90,633	2,000	2,000	2,000		96,633

Budget Impact/Other

Anticipated State Grant (Cultural Trust Fund) in the amount of \$25,000. Anticipated Federal Grant (State Historic Preservation Office, Certified Local Government Grant) in the amount of \$24,500. Other funding support through local organizations will help fill the remaining \$40,000 needed to complete this project.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 2030 - Planning Services
Contact Planning Services Director
Type Capital Project
Useful Life
Category Quality of Life
Priority 2 Very Important
Status Active

Project # PL-21-001
Project Name Construction of New Highlands Park - Phase II

Total Project Cost: \$230,000

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction/Maintenance	75,000	40,000	115,000			230,000
Total	75,000	40,000	115,000			230,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Specific Revenue Sources	75,000	40,000	115,000			230,000
Total	75,000	40,000	115,000			230,000

Budget Impact/Other

Funding for this project will come from community facility fees.

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

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 2030 - Planning Services

Contact Planning Services Director

Type Infrastructure

Useful Life

Category Quality of Life

Priority 2 Very Important

Status Active

Total Project Cost: \$1,700,000

Project # PL-21-002

Project Name Greenway Underpass LCCC/Sweetgrass

Description

This greenway underpass is scheduled to be built in 2021 and will connect the LCCC campus and City greenway to the Sweetgrass development and greenway.

Justification

This project is important to make a safe connection under College drive to connect the Sweetgrass development which will be a large residential and commercial development to the Laramie County Community College and to the greenway farther to the north.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Planning/Design/Construction	1,700,000					1,700,000
Total	1,700,000					1,700,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	1,700,000					1,700,000
Total	1,700,000					1,700,000

Budget Impact/Other

A portion of this grant will possibly be funded by a TAP grant through WYDOT. Other potential funding source is future 6th Penny funds. Once established the new underpass will require ongoing maintenance.

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 2030 - Planning Services
Contact Planning Services Director
Type Capital Planning Studies
Useful Life
Category Quality of Life
Priority 4 Less Important
Status Active

Total Project Cost: \$80,000

Project # PL-21-003
Project Name Impact Fees Study

Description

Complete an impact fees study.

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Planning/Design/Construction	80,000					80,000
Total	80,000					80,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	80,000					80,000
Total	80,000					80,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 2030 - Planning Services
Contact Planning Services Director
Type Capital Planning Studies
Useful Life
Category Quality of Life
Priority 3 Important
Status Active

Project # PL-21-004
Project Name PlanCheyenne Parks & Recreation Plan Update

Total Project Cost: \$225,000

Description

Update to PlanCheyenne's Parks and Recreation Plan.

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Planning/Design	225,000					225,000
Total	225,000					225,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	225,000					225,000
Total	225,000					225,000

Budget Impact/Other

Capital Improvement Plan FY2021-2025

FY 21 *thru* FY 25

City of Cheyenne, Wyoming

Department 2030 - Planning Services
Contact Planning Services Director
Type Capital Planning Studies
Useful Life
Category Quality of Life
Priority 2 Very Important
Status Active

Project # PL-21-005
Project Name UDC Review and Update

Total Project Cost: \$255,000

Description

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

Justification

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Planning/Design	30,000	225,000				255,000
Total	30,000	225,000				255,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unknown	30,000	225,000				255,000
Total	30,000	225,000				255,000

Budget Impact/Other