



City of Cheyenne Capital Improvement Plan Fiscal Years 2024-2028



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Overview and Objectives

Overview

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

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

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

CIP Objectives

- Forecast the need of City facilities, equipment and infrastructure over a five-year period and beyond.
- Anticipate and allocate available funding resources to complete capital projects identified in the CIP.
- Promote transparent and sound financial planning for current and future capital projects.
- Prioritize and implement capital projects based on the categories of quality of life; public safety; maintenance; vehicles and equipment; transportation; and drainage and flood.
- Aid City officials in making budgetary decisions.
- Find a cost benefit balance between maintaining current capital assets and integrating new capital development.
- Provide an avenue for citizens, businesses, and public interest groups to express opinions; and to enhance and promote the growth and economic development of the City and its facilities and infrastructure.

Executive Summary

The City of Cheyenne’s Capital Improvement Plan (CIP) for Fiscal Years 2024 to 2028 was developed with input from each Department Director, including review and update of existing departmental CIP projects as well as the addition of new capital improvement projects anticipated to start within the next five-year period.

The CIP includes various sources of funding as identified in the reports that follow. Funding sources include the general purpose option tax (5th penny), the specific purpose option tax (6th penny), federal and state grants, general fund appropriations and reserves, specific revenue sources (i.e. development impact fees, recreation fees, facility use fees, private donations, etc.), loans, bonds and leases, and unknown. Projects that do not have a designated funding source (“unknown”) for the five years ending June 30, 2028, represent **38%** or **\$88,182,941** of the total CIP cost. A summary of the funding sources for all CIP projects totaling **\$232,443,772**, are shown in Table 1 below.

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

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

Table 1: Funding Sources for Five Years Ending June 30, 2028

Funding Sources	2024	2025	2026	2027	2028	Total
General Purpose Option Tax (5th Penny)	\$ 16,179,665	\$ 27,762,120	\$ 10,818,833	\$ 9,534,500	\$ 12,429,209	\$ 76,724,327
Specific Purpose Option Tax (6th Penny)	14,079,085	12,016,653	1,620,865	456,500	2,000	28,175,103
Federal & State Grants	1,044,000	4,099,375	3,161,932	-	5,700,000	14,005,307
General Fund Appropriation & Reserves	4,143,850	3,839,700	4,781,818	1,200,000	4,166,309	18,131,677
Specific Revenue Sources	2,843,666	1,342,500	1,433,751	695,500	909,000	7,224,417
Unknown	9,902,537	2,868,214	10,124,400	12,595,000	52,692,790	88,182,941
Total	\$48,192,803	\$51,928,562	\$31,941,599	\$24,481,500	\$75,899,308	\$232,443,772

**Specific Revenue Sources include Other City Revenue Funds and Private Funds and Donations*

The CIP projects from each department for the five years ending June 30, 2028, have been grouped into one of the following six categories: quality of life, maintenance, public safety, transportation, vehicles and equipment, and drainage and flood control, as identified below in Table 2.

Table 2: CIP for Five Years Ending June 30, 2028

Category	2024	2025	2026	2027	2028	Total	Percentage
Quality of Life	\$ 8,509,100	\$ 17,184,500	\$ 627,000	\$ 467,000	\$ 25,589,500	\$ 52,377,100	23%
Maintenance	13,463,381	5,613,987	8,648,224	1,060,000	6,082,809	34,868,401	15%
Public Safety	5,188,085	914,000	2,802,989	590,000	20,910,000	30,405,074	13%
Transportation	6,111,239	17,813,000	6,183,137	12,350,000	2,289,209	44,746,585	19%
Vehicles & Equipment	10,220,998	5,402,575	4,995,249	3,254,500	3,267,790	27,141,112	12%
Drainage & Flood Control	4,700,000	5,000,500	8,685,000	6,760,000	17,760,000	42,905,500	18%
Total	\$48,192,803	\$51,928,562	\$31,941,599	\$24,481,500	\$75,899,308	\$232,443,772	100%

What is a Capital Improvement Plan Project?

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

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

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

What is the Capital Improvement Plan Process?

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

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

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

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

Annual Capital Improvement Plan Timeline

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

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

The recommended timeline for implementing the CIP is as follows:

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

How Will the Capital Improvement Plan be Funded?

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

Considering the economic and financial pressures of aging infrastructure, it is essential that the City of Cheyenne has an effective process to identify, leverage and optimize additional revenue sources. These include, but are not limited to, a portion of the 6th penny tax as voted on, implementation of a 7th penny tax, public-private partnerships, drainage improvement districts and general obligation bonding, among others. See pages 9-16 for a description of other possible funding sources that may be leveraged.

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

Possible Revenue Sources – Sales Tax

PROGRAM NAME	PROGRAM DESCRIPTION	REQUIREMENTS TO IMPLEMENT & APPLICANT ELIGIBILITY	USE OF FUNDS	REVENUES RAISED
State Sales and Use Tax (4%)	The state keeps 69% of the 4% sales and use tax revenues and local governments keep 31% (minus a state administrative fee). The local government portion of the 4% sales tax revenue is allocated to each government in the county proportionally, based on the population within the county.	The state sales and use tax is set by state statute.	Use of the 4% sales tax is not restricted for local governments. It can be used for operations and/or capital expenditures.	The estimated total amount collected for the City of Cheyenne is approximately \$25.8 million per year (FY 2023). However, these funds are primarily needed to pay for general city operations.
Local Optional Sales and Use Taxes (0 to 3%)	Local entities may impose a tax, not to exceed 2% (in .5% increments), upon retail sales for the purpose of general revenue, and/or a tax not to exceed 2% for specific purposes, and/or a sales tax not to exceed 1% (in .25% increments) for economic development or for a municipal only tax. The maximum combination of optional taxes is 3%.	The optional sales and use taxes (not including the municipal only tax) must be approved by two-thirds of the town and city councils within the county and by the County Commissioners before going to the public for a vote. Taxes imposed for general purpose and economic development are voted on at every other general election unless made permanent by resolution. Taxes imposed for specific purposes are imposed until a specified amount is collected.	The City of Cheyenne imposes a 1% tax for General Purposes (5th Penny) and a 1% tax for Specific Purposes (6th Penny). In previous ballots, the City has allocated 80% of the 5th penny funds to roads and the remaining 20% to other uses. However, these restrictions are not required by statute; the City could include a 5th penny ballot for general operations. The Special Purpose Option Tax, as noted above, is for specific projects and is dependent on the dollar amount of approved projects. A 7th penny could be implemented either as a general purpose tax or a specific purpose tax.	The 5th penny collects approximately \$22.7 million per year for the City (FY 2023).

Possible Revenue Sources – Debt Financing

PROGRAM NAME	PROGRAM DESCRIPTION	REQUIREMENTS TO IMPLEMENT & APPLICANT ELIGIBILITY	USE OF FUNDS	REVENUES RAISED
Bonds	<p>Bond financing is a long-term borrowing tool used to meet the City's cash flow needs and to provide funds for capital projects. General obligation bonds pledge the "full faith and credit" of the issuing local government, and the entity pledging its assets agrees to use tax money to repay the debt. Revenue bonds are sold to develop projects that will produce revenue to the City in the form of user fees. The user fees are then applied to payment of the bonds. Revenue bonds carry higher interest rates than general obligation bonds, but voter approval is not necessary.</p>	<p>General obligation bonds require a majority of the voters to approve the proposed mills to be assessed. The limit of general obligation debt for municipalities is 4% of assessed valuation. The City can assess up to eight (8) mills of property taxes. In addition to the eight (8) mills, Wyoming State Statute W.S. 39-13-104(c)(iii) provides cities and towns with the ability to levy a sufficient number of mills for payment of principal and interest of general obligation indebtedness.</p> <p>Revenue bonds do not require a vote but are established by resolution of the Governing Body.</p>	<p>General obligation bonds are typically used to fund municipal projects such as schools, parks, municipal buildings, and recreation facilities. Revenue bonds are typically used to fund user supported facilities such as a landfill or parking garage.</p>	<p>The 2023 assessed valuation of the City was \$1,079,912,746. Per statute, the maximum amount allowed for general obligation debt is 4% of the assessed valuation, which currently is \$43,196,510. As of January 2024, the City has no general obligation debt and therefore can use the full \$43,196,510. 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 \$23,182,458 for 2022 and a 20 mill levy resulting in \$463,649 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 (Continued)

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

Possible Revenue Sources – Other Sources

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

Possible Revenue Sources – Other Sources (Continued)

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.</p> <p>Under this arrangement, a government agency contracts with a private entity to construct, operate, finance, maintain, and/or manage a facility or system. Public-private partnerships come in a number of forms and arrangements depending on the project; they can be formed to accomplish a single task or to convey full ownership and operational responsibility of a facility to the private sector.</p>	Contracts	<p>Facilities management, parking and garage management, parks, public works, fleet management, street sweeping and maintenance, emergency management. A more specific example of a public-private partnership, in which the private sector would retain operational control, would be for the City to lease its existing parking facilities. This could come in the form of a long-term lease where the private firm would lease the parking garage from the City for an agreed upon term. The lease could require an upfront payment which would allow the City to pay off existing debt associated with the parking garage and fund other improvements around the City. The city of Chicago uses this partnership arrangement for city parking facilities.</p>	N/A
Impact Fees	<p>The levy of an assessment on new development in order to help pay for the construction of capital improvements that are beneficial for both the new development and the existing community. Impact fees are generally assessed using a fee schedule that sets a charge per dwelling or per 1,000 square feet of commercial or industrial floor space, or per impervious square footage for stormwater impact fees. The fees are one-time, up-front charges.</p>	Set by ordinance approved by the Governing Body.	<p>Impact fees are used to help finance a wide variety of public services. Examples include water, wastewater, roads, parks, fire protection, law enforcement, public buildings, off-site parking, land acquisition, tree replacement, solid waste activities, streetlights, and stormwater drainage.</p>	<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 and awards are approved by the Governing Body.	Wyoming Business Council grants are generally used for construction of local enhancement facilities such as the City's Youth Activity Center in the David Romero Park or for Business Ready grant projects. Examples of the City's previous Business Ready grants include the Civic Commons and FE Warren AFB Infrastructure Projects.	Dependent on grant award.
State Loan and Investment Board (SLIB)	SLIB provides various types of grants for cities. The most common grant has been the County Consensus Grant program. This program is funded through a legislative appropriation and is distributed to counties based on population. No match is required for Consensus Grants. In addition, SLIB provides funding for Mineral Royalty Grants (MRG) for construction of projects, fire trucks, and other large capital needs. The MRG grant is a competitive grant.	Grant applications approved by the Governing Body.	SLIB Consensus grants have been used to provide funding for the Public Safety Center, Lake Minnehaha and West Edge Capital Planning for example. The MRG grants have been used in the past for fire truck purchases, the Transfer Station expansion, and the Civic Commons project.	Dependent on legislative appropriation (Consensus grants) or grant awards (MRG grants).
Other	Other state grants include State Historic Preservation Grants (SHPO) and Historic Preservation Grants. Each grant has requirements for application and use.	Dependent on the grant type.	Examples of past grants for SHPO include the Cheyenne/DDA Main Street Façade program and restoration of the Historic Airport Fountain.	Dependent on grant award.

Possible Revenue Sources – Federal Grants

PROGRAM NAME	PROGRAM DESCRIPTION	REQUIREMENTS TO IMPLEMENT & APPLICANT ELIGIBILITY	USE OF FUNDS	REVENUES RAISED
Housing and Community Development (CDBG)	The City of Cheyenne is an entitlement community which means it receives an annual entitlement to fund certain activities for low income residents.	Governing Body Approval	The allocation received is distributed to local agencies for various types of projects, including operation and capital needs. The grants are a competitive process administered by the CDBG Advisory Council. The City has received funds from CDBG for various projects including playground equipment and restrooms at various parks in the City.	In Fiscal Year 2023, the City received a CDBG entitlement of \$786,928 of which \$667,258 was allocated to local agencies in support and aid of the low income community.
Environmental Protection Agency (EPA)	The EPA provides several sources of funding. Past funding for the City of Cheyenne has been through the Brownsfields Assessment and Revolving Loan Fund program and for Clean Water and Drinking Water loans and grants. The EPA has many other grant opportunities, too numerous to list.	Applications and awards approved by the Governing Body.	Dependent on the grant type, in the past, the City has received grants for assessment of Brownsfield properties and for water and sewer projects.	Dependent on the grant award.
Federal Emergency Management Agency (FEMA)	FEMA provides grants for law enforcement and firefighter programs and also for various flood control projects, among a long list of other grants. Each grant has a set of requirements to apply and qualify, and grants have varying match percentages.	Applications and awards approved by the Governing Body.	Dependent on the grant type, in the past, the City has received grants for flood control projects such as the Henderson Basin and the Civic Commons projects. The City has also received Assistance to Firefighter Grants for fire equipment.	Dependent on the grant award.
Department of Transportation (DOT)	The federal Department of Transportation provides various funding for road projects, transportation planning, transit programs and Greenway projects. This is just a partial list of the many grants available from the DOT.	Applications and awards approved by the Governing Body.	Dependent on the grant type, in the past, the City has received grants for the Transit program, the Metropolitan Planning Office, various road projects including West Lincolnway, West Pershing and the Roundabout and the Prairie/Frontier Mall Drive intersection reconstruction.	Dependent on the grant award.

Capital Improvement Plan Project - Staff Direc-

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

DIVISION DIRECTORY						
Numeric Code	Division Name	Alpha Code	Primary Contact	Number	Secondary Contact	Number
1213	Information Technology	IT	Eric Fountain	307-637-6301	Tyler Nelson	307-637-6267
1220	Municipal Court	MC	Patrick Collins	307-637-6300	Tony Ross	307-773-1015
1221	Youth Alternatives	YA	Patrick Collins	307-637-6300	Jay Sullivan	307-637-6487
1230	Civic Center	CV	Jason Sanchez	307-638-4358	Sam Payne	307-638-6433
1403	Traffic	TF	Vicki Nemecek	307-637-6259	Craig LaVoy	307-637-6294
1412	Facilities Maintenance	FA	Vicki Nemecek	307-637-6259	Craig LaVoy	307-637-6294
1415	Fleet Maintenance	FM	Vicki Nemecek	307-637-6259	Craig LaVoy	307-637-6294
1416	Street and Alley	ST	Vicki Nemecek	307-637-6259	Craig LaVoy	307-637-6294
1417	Solid Waste	SA	Vicki Nemecek	307-637-6259	Craig LaVoy	307-637-6294
1430	Transit	TN	Vicki Nemecek	307-637-6259	Craig LaVoy	307-637-6294
1511	Police	PD	Mark Francisco	307-637-6512	David Janes	307-637-6607
1615	Fire	FI	John Kopper	307-637-6315	Andrew Dykshorn	307-637-6320
1701	Comm. Rec. & Events Admin	CRE	Jason Sanchez	307-638-4358	Sam Payne	307-638-6433
1710	Forestry	FO	Jason Sanchez	307-638-4358	Sam Payne	307-638-6433
1712	Special Projects	PK	Jason Sanchez	307-638-4358	Sam Payne	307-638-6433
1721	Aquatics	AQ	Jason Sanchez	307-638-4358	Sam Payne	307-638-6433
1730	Recreation	RE	Jason Sanchez	307-638-4358	Sam Payne	307-638-6433
1739	Ice and Events Center	IC	Jason Sanchez	307-638-4358	Sam Payne	307-638-6433
1740	Golf	GO	Jason Sanchez	307-638-4358	Sam Payne	307-638-6433
1750	Parks	PA	Jason Sanchez	307-638-4358	Sam Payne	307-638-6433
1751	Cemetery	CM	Jason Sanchez	307-638-4358	Sam Payne	307-638-6433
1754	Greenway	GR	Charles Bloom	307-638-4303	Jean Vetter	307-638-4379
1760	Botanic Gardens	BG	Jason Sanchez	307-638-4358	Sam Payne	307-638-6433
1801	Engineering	EN	Thomas Cobb	307-637-4314	Wesley Bay	307-638-4315
1802	GIS	GI	Thomas Cobb	307-637-4314	Wesley Bay	307-638-4316
2010	Planning/Development	PL	Charles Bloom	307-638-4303	Lonnie Olson	307-637-6307

City of Cheyenne, Wyoming
Capital Improvement Plan FY2024-2028
FY24 thru FY28
DEPARTMENT SUMMARY

Source	FY24	FY25	FY26	FY27	FY28	Total
1230 - Civic Center					18,762,500	18,762,500
1401 - Public Works Administration	10,220,998	5,402,575	4,995,249	3,254,500	3,267,790	27,141,112
1403 - Traffic Maintenance	650,000	650,000	650,000	650,000	289,209	2,889,209
1412 - Facilities Maintenance	3,816,991				2,656,500	6,473,491
1416 - Street and Alley	3,377,000	850,000	850,000	825,000	825,000	6,727,000
1417 - Sanitation	1,965,390	1,284,584	2,629,348		1,791,309	7,670,631
1430 - Transit		150,000				150,000
1511 - Police Administration	727,085	227,153	1,614,365			2,568,603
1615 - Fire Operations	4,461,000	714,000	1,215,000	590,000	20,910,000	27,890,000
1701 - CRE Administration	445,000	385,000	295,000	70,000	7,270,000	8,465,000
1710 - Forestry	45,000	65,000	20,000		90,000	220,000
1721 - Aquatics	450,000	10,000,000				10,450,000
1739 - Ice & Events Center	179,800	72,000	65,000	165,000	200,000	681,800
1740 - Golf			5,000,000			5,000,000
1750 - Parks	2,250,000	895,000				3,145,000
1754 - Greenway	2,187,600	4,690,000	17,000	467,000	2,000	7,363,600
1760 - Botanic Gardens	2,500,000	500,000				3,000,000
1801 - Engineering	14,054,439	25,200,750	14,235,637	18,460,000	19,760,000	91,710,826
2010 - Planning & Development	862,500	842,500	355,000		75,000	2,135,000
GRAND TOTAL	48,192,803	51,928,562	31,941,599	24,481,500	75,899,308	232,443,772

City of Cheyenne, Wyoming
Capital Improvement Plan FY2024-2028
FY24 thru FY28

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
1230 - Civic Center								
Cheyenne Civic Center Addition and Renovation	CV-14-001	2 - Very Important					18,762,500	18,762,500
1230 - Civic Center Total			-	-	-	-	18,762,500	18,762,500

Department	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
1401 - Public Works Administration								
Vehicle & Equipment Replacement Plan	FM-99-001	2 - Very Important	10,220,998	5,402,575	4,995,249	3,254,500	3,267,790	27,141,112
1401 - Public Works Administration Total			10,220,998	5,402,575	4,995,249	3,254,500	3,267,790	27,141,112

Department	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
1403 - Traffic Maintenance								
Traffic Operations	TF-16-001	2 - Very Important	650,000	650,000	650,000	650,000	289,209	2,889,209
1403 - Traffic Maintenance Total			650,000	650,000	650,000	650,000	289,209	2,889,209

Department	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
1412 - Facilities Maintenance								
Municipal Building Renovation	FA-16-001	2 - Very Important	2,500,000					2,500,000
Replace Johnson Pool Roof	FA-16-008	2 - Very Important					140,000	140,000
Replace Johnson Pool Boiler	FA-16-017	2 - Very Important					100,000	100,000
Replace Ice & Events Center Water Heaters	FA-16-018	1 - Critical					120,000	120,000
Fire Station #2 Concrete	FA-19-005	3 - Important					20,000	20,000
Solid Waste Transfer Station Roof	FA-19-027	1 - Critical					300,000	300,000
Civic Center Building Crack Repair	FA-21-001	1 - Critical					135,000	135,000
New Carpet at Fire HQ	FA-22-001	2 - Very Important					75,000	75,000
City Wide Lighting Upgrades	FA-22-002	1 - Critical					450,000	450,000
Civic Center House Lighting Rebuild	FA-22-003	2 - Very Important					470,000	470,000
Kiwanis Community House Roof Replacement	FA-22-007	1 - Critical					100,000	100,000
Municipal Building Exterior Lighting Replacement	FA-22-008	1 - Critical					250,000	250,000
Municipal Building FOB Readers	FA-22-009	1 - Critical					120,000	120,000
George Cox Parking Garage Tower Roof Replacement	FA-22-010	2 - Very Important	40,000					40,000
Jack Spiker Parking Garage Tower Roof Replacement	FA-22-011	2 - Very Important					60,000	60,000
Municipal Building Humidity	FA-22-012	1 - Critical	160,000					160,000
Repave Fleet Maintenance Entrance & Parking Lot	FA-22-013	2 - Very Important					100,000	100,000
Civic Center Chiller Replacement	FA-23-001	1 - Critical	301,735					301,735
UP Depot Chiller Replacement	FA-23-002	1 - Critical					185,000	185,000
UP Depot Cooling Tower Replacement North	FA-23-003	2 - Very Important	163,605					163,605
UP Depot Cooling Tower Replacement South	FA-23-004	1 - Critical	110,000					110,000
City Wide Lighting Upgrades	FA-23-005	1 - Critical	18,860					18,860
Fire Training RTU #2 Furnace & AC Unit Replacement	FA-23-006	1 - Critical	18,860					18,860
Fire Training RTU #3 Furnace & AC Unit Replacement	FA-23-007	1 - Critical	18,860					18,860
Fire Training RTU #4 Furnace & AC Unit Replacement	FA-23-008	1 - Critical	18,860					18,860
Ice & Events Center RTU #1 Replacement	FA-23-009	2 - Very Important	21,731					21,731
Ice & Events Center RTU #2 Replacement	FA-23-010	3 - Important	21,731					21,731
Ice & Events Center RTU #3 Replacement	FA-23-011	2 - Very Important	21,731					21,731
Ice & Events Center RTU #4 Replacement	FA-23-012	2 - Very Important	21,731					21,731
Municipal Building Chiller Replacement	FA-23-013	2 - Very Important	301,835					301,835
Pioneer Park Center Furnace Replacement #1	FA-23-014	1 - Critical					10,500	10,500
Pioneer Park Center Furnace Replacement #2	FA-23-015	1 - Critical					10,500	10,500
Pioneer Park Center Furnace Replacement #3	FA-23-016	1 - Critical					10,500	10,500
Pioneer Park Center Furnace Replacement #4	FA-23-017	1 - Critical	77,452					77,452
1412 - Facilities Maintenance Total			3,816,991	-	-	-	2,656,500	6,473,491

Department	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
1416 - Street and Alley								
Street & Alley Facility Expansion	ST-14-001	2 - Very Important	2,527,000					2,527,000
Right-of-Way Maintenance	ST-16-001	1 - Critical	850,000	850,000	850,000	825,000	825,000	4,200,000
1416 - Street and Alley Total			3,377,000	850,000	850,000	825,000	825,000	6,727,000

Department	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
1417 - Sanitation								
Sanitation/Recycling Solid Waste Equipment	SA-20-001	2 - Very Important	1,720,447	1,258,060	1,008,107		1,757,208	5,743,822
Landfill Solid Waste Equipment	SA-20-002	2 - Very Important	244,943	26,524	1,621,241		34,101	1,926,809
1417 - Sanitation Total			1,965,390	1,284,584	2,629,348	-	1,791,309	7,670,631

Department	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
1430 - Transit								
New Bus Shelters and ROW Improvements	TN-16-002	2 - Very Important		150,000				150,000
1430 - Transit Total			-	150,000	-	-	-	150,000

Department	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
1511 - Police Administration								
Cheyenne Public Safety Center Completion	PD-20-001	3 - Important	727,085	200,000	1,587,989			2,515,074
Electronic Evidence Storage Upgrade	PD-22-001	2 - Very Important		27,153	26,376			53,529
1511 - Police Administration Total			727,085	227,153	1,614,365	-	-	2,568,603

Department	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
1615 - Fire Operations								
New Front Line Fire Apparatus	FI-20-010	1 - Critical	4,400,000					4,400,000
New Apparatus for Fire Stations #2, #4 & #7	FI-20-011	3 - Important					4,500,000	4,500,000
Personal Protective Equipment/Turnout Gear	FI-21-001	1 - Critical				550,000		550,000
Portable Radio Replacement	FI-22-001	3 - Important			650,000			650,000
SCBA Fill Stations	FI-22-002	2 - Very Important		495,000				495,000
Training Facility Parking Lot Extension	FI-22-003	5 - Future Consideration					410,000	410,000
New Fire Station #2	FI-24-001	2 - Very Important					8,000,000	8,000,000
New Fire Station #6	FI-24-002	2 - Very Important					8,000,000	8,000,000
Fire Hose Replacement	FI-24-003	2 - Very Important		40,000	40,000	40,000		120,000
Structural Firefighting Helmet Replacement	FI-24-004	2 - Very Important	14,000	14,000				28,000
Thermal Imager Cameras	FI-24-005	2 - Very Important		25,000	25,000			50,000
Wildland Hose	FI-24-007	2 - Very Important	12,000					12,000
Generators for Sta 2 & 6	FI-24-008	1 - Critical		110,000				110,000
Body Armor	FI-24-009	2 - Very Important	15,000					15,000
Fencing for Fire Station #1 Parking Area	FI-24-010	2 - Very Important		30,000				30,000
Fire Station #1 Remodel/Refresh	FI-24-012	3 - Important	20,000		500,000			520,000
1615 - Fire Operations Total			4,461,000	714,000	1,215,000	590,000	20,910,000	27,890,000

Department	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
1701 - CRE Administration								
New Indoor Turf Sports Facility	CRE-16-00	5 - Future Consideration					6,750,000	6,750,000
Pioneer Park Upgrades	CRE-20-00	2 - Very Important	50,000	50,000			50,000	150,000
Playground Replacement Plan	CRE-20-00	2 - Very Important	225,000	225,000	225,000			675,000
Replace Municipal Complex Irrigation System	CRE-23-00	3 - Important					400,000	400,000
Kiwanis Community House Maintenance	CRE-23-00	3 - Important	50,000	90,000	50,000	50,000	50,000	290,000
Amphitheatre Maintenance	CRE-23-00	3 - Important	120,000	20,000	20,000	20,000	20,000	200,000
1701 - CRE Administration Total			445,000	385,000	295,000	70,000	7,270,000	8,465,000

Department	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
1710 - Forestry								
Arboretum Maintenance	FO-16-001	3 - Important		20,000	20,000			40,000
Underplant Future Trees	FO-17-001	2 - Very Important	45,000	45,000			40,000	130,000
Forestry Shop Improvements	FO-23-002	3 - Important					50,000	50,000
1710 - Forestry Total			45,000	65,000	20,000	-	90,000	220,000

Department	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
1721 - Aquatics								
Johnson Pool Replacement	AQ-14-004	5 - Future Consideration	450,000	10,000,000				10,450,000
1721 - Aquatics Total			450,000	10,000,000	-	-	-	10,450,000

Department	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
1739 - Ice & Events Center								
Entrance Sign	IC-17-002	1 - Critical		40,000				40,000
New Arena Boards	IC-17-004	4 - Less Important					200,000	200,000
New Bathroom and Locker Room Partitions	IC-17-005	4 - Less Important			35,000			35,000
Laser Tag Room Improvements	IC-22-001	1 - Critical		32,000				32,000
Mini Golf Pond Leak Detection & Repair	IC-22-002	1 - Critical	7,000					7,000
Pipe and Drape for Ice & Events Arena	IC-22-003	3 - Important			30,000			30,000
Roller Skates and Rollerblades for Ice & Events	IC-22-004	1 - Critical	34,000					34,000
Ice & Events Center Cooling Tower	IC-23-001	1 - Critical	130,000					130,000
Electric Olympia Ice Resurfacer	IC-23-002	2 - Very Important				165,000		165,000
Ice and Events Security Upgrade	IC-23-003	1 - Critical	8,800					8,800
1739 - Ice & Events Center Total			179,800	72,000	65,000	165,000	200,000	681,800

Department	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
1740 - Golf								
Airport Golf Course Irrigation Renovation	GO-23-001	2 - Very Important			5,000,000			5,000,000
1740 - Golf Total			-	-	5,000,000	-	-	5,000,000

Department	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
1750 - Parks								
Dutcher Field Lights	PA-23-002	2 - Very Important	2,000,000	645,000				2,645,000
Pioneer Field Synthetic Turf Replacement	PA-23-003	3 - Important	250,000					250,000
Saddle Ridge Playground Replacement	PA-23-004	3 - Important		250,000				250,000
1750 - Parks Total			2,250,000	895,000	-	-	-	3,145,000

Department	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
1754 - Greenway								
Adopt-A-Spot Sign System	GR-20-001	3 - Important	2,000	2,000	2,000	2,000	2,000	10,000
Saddle Ridge Greenway	GR-20-012	3 - Important	75,600					75,600
Wayfinding Sign System	GR-20-014	3 - Important	30,000	15,000	15,000	15,000		75,000
South Cheyenne Community Park (Sweetgrass) Improven	GR-21-002	4 - Less Important				100,000		100,000
Whitney Ranch Park and Greenway	GR-21-003	4 - Less Important				150,000		150,000
Kiwanis Community Park Improvements	GR-21-004	3 - Important		365,000				365,000
W. Crow Creek, MLK Park thru FE Warren EUL	GR-21-006	4 - Less Important				200,000		200,000
UPRR Corridor - Sun Valley to Kiwanis Community Park	GR-21-007	1 - Critical		2,108,000				2,108,000
Downtown Connector Greenway	GR-21-008	3 - Important		2,200,000				2,200,000
US 30 Underpass Replacement	GR-22-001	2 - Very Important	2,080,000					2,080,000
1754 - Greenway Total			2,187,600	4,690,000	17,000	467,000	2,000	7,363,600

Department	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
1760 - Botanic Gardens								
Discovery Pond Gazebo	BG-20-001	5 - Future Consideratio	500,000	500,000				1,000,000
Children's Village Conservatory & Rental Room	BG-20-002	3 - Important	2,000,000					2,000,000
1760 - Botanic Gardens Total			2,500,000	500,000	-	-	-	3,000,000

Department	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
1801 - Engineering								
Dell Range & Van Buren Storm Sewer (Whitney Ranch)	EN-21-001	1 - Critical	3,893,200	3,037,250	17,500			6,947,950
Dell Range/Rue Terre Reconstruction Project	EN-20-004	5 - Future Consideration				400,000	4,000,000	4,400,000
Dry Creek Channel Protection	EN-20-002	5 - Future Consideration			200,000			200,000
Dry Creek/UPRR Culvert Upgrade	EN-17-007	2 - Very Important	250,000	300,000		11,200,000		11,750,000
Dry Creek Culverts at Townsend Place	EN-17-003	1 - Critical			975,000			975,000
Sun Valley Interceptor Drain	EN-17-002	5 - Future Consideration		75,500	250,000	250,000	250,000	825,500
Traffic Signal Fiber Optic Extension	EN-17-001	3 - Important		250,000				250,000
Video Storm Sewer	EN-16-013	3 - Important		50,000	50,000			100,000
Western Hills Drainage	EN-16-009	3 - Important			1,000,000			1,000,000
19th St. (Logan Ave. to Converse Ave.)	EN-16-004	3 - Important	100,000	1,700,000				1,800,000
5th St. Bridge (Crow Creek)/Deming Greenway	EN-14-047	2 - Very Important	1,700,000	3,760,000				5,460,000
Fox Farm & Walterscheid	EN-14-042	1 - Critical	250,000	1,500,000				1,750,000
Annual Traffic Signal Replacements	EN-14-040	3 - Important		500,000	500,000	500,000	500,000	2,000,000
Nationway Rehabilitation	EN-14-036	1 - Critical					1,500,000	1,500,000

Department	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
1801 - Engineering (Continued)								
On Street Bicycle Facilities Phase II	EN-14-029	3 - Important		10,000	10,000	10,000	10,000	40,000
Westland Bridge Repairs	EN-14-027	1 - Critical			250,000			250,000
East Dell Range Blvd. Widening	EN-14-025	3 - Important	830,000	8,300,000				9,130,000
6th St. & Cleveland Ave. Rundown Repair	EN-14-024	3 - Important		100,000				100,000
8th St. & Stanfield Ave. Drainage Improvements	EN-14-017	3 - Important		65,000				65,000
Reconstruct Dell Range Blvd. & Yellowstone Rd.	EN-14-012	3 - Important	200,000		2,000,000			2,200,000
Duff Ave. Storm Sewer Project	EN-14-009	2 - Very Important				800,000	8,000,000	8,800,000
Dry Creek Master Plan Update	EN-14-008	2 - Very Important	35,000					35,000
Pavement Management	EN-14-001	1 - Critical	4,500,000	4,750,000	5,000,000	5,300,000	5,500,000	25,050,000
Whitney Road & Dell Range Blvd.	EN-22-008	1 - Critical	403,711	200,000	3,983,137			4,586,848
Storey Boulevard Extension	EN-23-001	2 - Very Important	1,892,528	603,000				2,495,528
1801 - Engineering Total			14,054,439	25,200,750	14,235,637	18,460,000	19,760,000	91,710,826

Department	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
2010 - Planning & Development								
Belvoir Ranch/Big Hole Master Plan	PL-14-003	3 - Important	637,500	587,500				1,225,000
Construction of New Highlands Park - Phase II	PL-21-001	2 - Very Important	40,000	115,000			75,000	230,000
Impact Fees Study	PL-21-003	4 - Less Important			80,000			80,000
PlanCheyenne Parks & Recreation & Standards Update	PL-21-004	3 - Important	185,000	90,000				275,000
UDC Review and Update	PL-21-005	2 - Very Important		50,000	275,000			325,000
2010 - Planning & Development Total			862,500	842,500	355,000	-	75,000	2,135,000
GRAND TOTAL			48,192,803	51,928,562	31,941,599	24,481,500	75,899,308	232,443,772

City of Cheyenne, Wyoming
Capital Improvement Plan FY2024-2028
FY24 thru FY28
FUNDING SOURCE SUMMARY

Source	FY24	FY25	FY26	FY27	FY28	Total
5th Penny	16,179,665	27,762,120	10,818,833	9,534,500	12,429,209	76,724,327
6th Penny	14,079,085	12,016,653	1,620,865	456,500	2,000	28,175,103
Development Impact Fees	75,600		500,000			575,600
Federal Grants	1,006,000	3,989,375	3,161,932		5,700,000	13,857,307
General Fund Appropriation	1,365,904	425,000	40,000	95,000	640,000	2,565,904
Other - Community Facility Fees	40,000	115,000			75,000	230,000
Other - Golf, Recreation, Transit & Transportation Planning Funds	1,365,970	884,000	923,251	685,000	834,000	4,692,221
Other - Private Developer Funds	1,000,000					1,000,000
Other - Private Partnership Donations	20,000	10,500	10,500	10,500		51,500
Other - Wind Energy Lease Fund	342,096	333,000				675,096
Solid Waste Reserves	2,777,946	3,414,700	4,741,818	1,105,000	3,526,309	15,565,773
State Grants	38,000	110,000				148,000
Unknown (Future 6th Penny Ballot Funds)	9,902,537	2,868,214	10,124,400	12,595,000	52,692,790	88,182,941
GRAND TOTAL	48,192,803	51,928,562	31,941,599	24,481,500	75,899,308	232,443,772

City of Cheyenne, Wyoming
Capital Improvement Plan FY2024-2028
FY24 thru FY28

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
5th Penny								
Kiwanis Community House Maintenance	CRE-23-002	3 - Important	50,000	90,000	50,000	50,000	50,000	290,000
Dell Range & Van Buren Storm Sewer (Whitney Ranch)	EN-14-001	1 - Critical	2,893,200	3,037,250	17,500			5,947,950
Dry Creek Channel Protection	EN-14-009	5 - Future Consideration			200,000			200,000
Dry Creek/UPRR Culvert Upgrade	EN-14-012	2 - Very Important	50,000	300,000				350,000
Dry Creek Culverts at Townsend Place	EN-14-017	1 - Critical			975,000			975,000
Video Storm Sewer	EN-14-027	3 - Important		50,000	50,000			100,000
19th St. (Logan Ave. to Converse Ave.)	EN-14-036	3 - Important	100,000	1,700,000				1,800,000
5th St. Bridge (Crow Creek)/Deming Greenway	EN-14-040	2 - Very Important	1,700,000	3,760,000				5,460,000
Fox Farm & Walterscheid	EN-14-042	1 - Critical	250,000	1,500,000				1,750,000
Annual Traffic Signal Replacements	EN-14-047	3 - Important		500,000	500,000	500,000	500,000	2,000,000
Nationway Rehabilitation	EN-16-004	1 - Critical					1,500,000	1,500,000
East Dell Range Blvd. Widening	EN-17-001	3 - Important	830,000	8,300,000				9,130,000
6th St. & Cleveland Ave. Rundown Repair	EN-17-002	3 - Important		100,000				100,000
Duff Ave. Storm Sewer Project	EN-20-002	2 - Very Important				800,000	2,400,000	3,200,000
Dry Creek Master Plan Update	EN-20-004	2 - Very Important	35,000					35,000
Pavement Management	EN-21-001	1 - Critical	4,500,000	4,750,000	5,000,000	5,300,000	5,500,000	25,050,000
Whitney Road & Dell Range Blvd.	EN-22-008	1 - Critical	403,711	200,000	821,205			1,424,916
Storey Boulevard Extension	EN-23-001	2 - Very Important	1,892,528	603,000				2,495,528
Municipal Building Exterior Lighting Replacement	FA-22-008	1 - Critical					250,000	250,000
Fire Hose Replacement	FI-24-003	2 - Very Important		40,000	40,000	40,000		120,000
Structural Firefighting Helmet Replacement	FI-24-004	2 - Very Important	14,000	14,000				28,000
Thermal Imager Cameras	FI-24-005	2 - Very Important		25,000	25,000			50,000
Wildland Hose	FI-24-007	2 - Very Important	12,000					12,000
Body Armor	FI-24-009	2 - Very Important	15,000					15,000
Fire Station #1 Remodel/Refresh	FI-24-012	3 - Important	20,000					20,000
Vehicle & Equipment Replacement Plan	FM-99-001	2 - Very Important	1,873,226	1,200,870	1,555,128	1,369,500	865,000	6,863,724
Arboretum Maintenance	FO-16-001	3 - Important		20,000	20,000			40,000
Forestry Shop Improvements	FO-23-002	3 - Important					50,000	50,000
Entrance Sign	IC-17-002	1 - Critical		40,000				40,000
New Arena Boards	IC-17-004	4 - Less Important					200,000	200,000
New Bathroom and Locker Room Partitions	IC-17-005	4 - Less Important			35,000			35,000
Laser Tag Room Improvements	IC-22-001	1 - Critical		32,000				32,000
Mini Golf Pond Leak Detection & Repair	IC-22-002	1 - Critical	7,000					7,000
Pipe and Drape for Ice & Events Arena	IC-22-003	3 - Important			30,000			30,000
Roller Skates and Rollerblades for Ice & Events	IC-22-004	1 - Critical	34,000					34,000
Right-of-Way Maintenance	ST-16-001	1 - Critical	850,000	850,000	850,000	825,000	825,000	4,200,000
Traffic Operations	TF-16-001	2 - Very Important	650,000	650,000	650,000	650,000	289,209	2,889,209
5th Penny Total			16,179,665	27,762,120	10,818,833	9,534,500	12,429,209	76,724,327

Source	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
6th Penny								
Johnson Pool Replacement	AQ-14-004	5 - Future Consideration	450,000	10,000,000				10,450,000
Municipal Building Renovation	FA-16-001	2 - Very Important	2,500,000					2,500,000
New Front Line Fire Apparatus	FI-20-010	1 - Critical	4,400,000					4,400,000
SCBA Fill Stations	FI-22-002	2 - Very Important		45,000				45,000
Fencing for Fire Station #1 Parking Area	FI-24-010	2 - Very Important		30,000				30,000
Vehicle & Equipment Replacement Plan	FM-99-001	2 - Very Important	4,371,000					4,371,000
Adopt-A-Spot Sign System	GR-20-001	3 - Important	2,000	2,000	2,000	2,000	2,000	10,000
Wayfinding Sign System	GR-20-014	3 - Important	10,000	4,500	4,500	4,500		23,500
South Cheyenne Community Park (Sweetgrass) Improvements	GR-21-002	4 - Less Important				100,000		100,000
Whitney Ranch Park and Greenway	GR-21-003	4 - Less Important				150,000		150,000
Kiwanis Community Park Improvements	GR-21-004	3 - Important		365,000				365,000
W. Crow Creek, MLK Park thru FE Warren EUL	GR-21-006	4 - Less Important				200,000		200,000
UPRR Corridor - Sun Valley to Kiwanis Community Park	GR-21-007	1 - Critical		1,123,000				1,123,000
Downtown Connector Greenway	GR-21-008	3 - Important		220,000				220,000
US 30 Underpass Replacement	GR-22-001	2 - Very Important	1,619,000					1,619,000
Cheyenne Public Safety Center Completion	PD-20-001	3 - Important	727,085	200,000	1,587,989			2,515,074
Electronic Evidence Storage Upgrade	PD-22-001	2 - Very Important		27,153	26,376			53,529
6th Penny Total			14,079,085	12,016,653	1,620,865	456,500	2,000	28,175,103

Source	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
Development Impact Fees								
Fire Station #1 Remodel/Refresh	FI-24-012	3 - Important			500,000			500,000
Saddle Ridge Greenway	GR-20-012	3 - Important	75,600					75,600
Development Impact Fees Total			75,600	-	500,000	-	-	575,600

Source	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
Federal Grants								
Dry Creek/UPRR Culvert Upgrade	EN-14-012	2 - Very Important	200,000					200,000
Duff Ave. Storm Sewer Project	EN-20-002	2 - Very Important					5,600,000	5,600,000
Whitney Road & Dell Range Blvd.	EN-22-008	1 - Critical			3,161,932			3,161,932
Kiwanis Community House Roof Replacement	FA-22-007	1 - Critical					100,000	100,000
Municipal Building Humidity	FA-22-012	1 - Critical	160,000					160,000
SCBA Fill Stations	FI-22-002	2 - Very Important		450,000				450,000
Vehicle & Equipment Replacement Plan	FM-99-001	2 - Very Important		364,375				364,375
UPRR Corridor - Sun Valley to Kiwanis Community Park	GR-21-007	1 - Critical		985,000				985,000
Downtown Connector Greenway	GR-21-008	3 - Important		1,980,000				1,980,000
US 30 Underpass Replacement	GR-22-001	2 - Very Important	461,000					461,000
PlanCheyenne Parks & Recreation & Standards Update	PL-21-004	3 - Important	185,000	90,000				275,000
New Bus Shelters and ROW Improvements	TN-16-002	2 - Very Important		120,000				120,000
Federal Grants Total			1,006,000	3,989,375	3,161,932	-	5,700,000	13,857,307

Source	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
General Fund Appropriation								
Pioneer Park Upgrades	CRE-20-001	2 - Very Important	50,000	50,000				100,000
Replace Municipal Complex Irrigation System	CRE-23-001	3 - Important					400,000	400,000
Fire Station #2 Concrete	FA-19-005	3 - Important					20,000	20,000
Vehicle & Equipment Replacement Plan	FM-99-001	2 - Very Important	1,100,000	300,000	40,000	95,000	180,000	1,715,000
Underplant Future Trees	FO-17-001	2 - Very Important	45,000	45,000			40,000	130,000
Ice & Events Center Cooling Tower	IC-23-001	1 - Critical	130,000					130,000
Belvoir Ranch/Big Hole Master Plan	PL-14-003	3 - Important	40,904					40,904
New Bus Shelters and ROW Improvements	TN-16-002	2 - Very Important		30,000				30,000
General Fund Appropriation Total			1,365,904	425,000	40,000	95,000	640,000	2,565,904

Source	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
Other - Community Facility Fees								
Construction of New Highlands Park - Phase II	PL-21-001	2 - Very Important	40,000	115,000			75,000	230,000
Other - Community Facility Fees Total			40,000	115,000	-	-	75,000	230,000

Source	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
Other Funding - Golf, Recreation, Transit & Transportation Planning Funds								
Vehicle & Equipment Replacement Plan	FM-99-001	2 - Very Important	1,365,970	884,000	923,251	685,000	834,000	4,692,221
Golf, Recreation, Transit & Transportation Planning Funds Total			1,365,970	884,000	923,251	685,000	834,000	4,692,221

Source	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
Other Funding - Private Developer Funds								
Dell Range & Van Buren Storm Sewer (Whitney Ranch)	EN-14-001	1 - Critical	1,000,000					1,000,000
Other Funding - Private Developer Funds Total			1,000,000	-	-	-	-	1,000,000

Source	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
Other - Private Partnership Donations								
Wayfinding Sign System	GR-20-014	3 - Important	20,000	10,500	10,500	10,500		51,500
Other - Private Partnership Donations Total			20,000	10,500	10,500	10,500	-	51,500

Source	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
Other - Wind Energy Lease Fund								
Belvoir Ranch/Big Hole Master Plan	PL-14-003	3 - Important	342,096	333,000				675,096
Other - Wind Energy Lease Fund Total			342,096	333,000	-	-	-	675,096

Source	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
Solid Waste Reserves								
Pioneer Park Upgrades	CRE-20-001	2 - Very Important					50,000	50,000
Solid Waste Transfer Station Roof	FA-19-027	1 - Critical					300,000	300,000
Vehicle & Equipment Replacement Plan	FM-99-001	2 - Very Important	812,556	2,130,116	2,112,470	1,105,000	1,385,000	7,545,142
Sanitation/Recycling Solid Waste Equipment	SA-20-001	2 - Very Important	1,720,447	1,258,060	1,008,107		1,757,208	5,743,822
Landfill Solid Waste Equipment	SA-20-002	2 - Very Important	244,943	26,524	1,621,241		34,101	1,926,809
Solid Waste Reserves Total			2,777,946	3,414,700	4,741,818	1,105,000	3,526,309	15,565,773

Source	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
State Grants								
Generators for Fire Stations #2 & #6	FI-24-008	1 - Critical		110,000				110,000
Vehicle & Equipment Replacement Plan	FM-99-001	2 - Very Important	38,000					38,000
State Grants Total			38,000	110,000	-	-	-	148,000

Source	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
Unknown (Future 6th Penny Ballot Funds)								
Discovery Pond Gazebo	BG-20-001	5 - Future Consideration	500,000	500,000				1,000,000
Children's Village Conservatory & Rental Room	BG-20-002	3 - Important	2,000,000					2,000,000
New Indoor Turf Sports Facility	CRE-16-001	5 - Future Consideration					6,750,000	6,750,000
Playground Replacement Plan	CRE-20-006	2 - Very Important	225,000	225,000	225,000			675,000
Amphitheatre Maintenance	CRE-23-003	3 - Important	120,000	20,000	20,000	20,000	20,000	200,000
Cheyenne Civic Center Addition and Renovation	CV-14-001	2 - Very Important					18,762,500	18,762,500
Dell Range/Rue Terre Reconstruction Project	EN-14-008	5 - Future Consideration				400,000	4,000,000	4,400,000
Dry Creek/UPRR Culvert Upgrade	EN-14-012	2 - Very Important				11,200,000		11,200,000
Sun Valley Interceptor Drain	EN-14-024	5 - Future Consideration		75,500	250,000		250,000	825,500
Traffic Signal Fiber Optic Extension	EN-14-025	3 - Important		250,000				250,000
Western Hills Drainage	EN-14-029	3 - Important			1,000,000			1,000,000
On Street Bicycle Facilities Phase II	EN-16-009	3 - Important		10,000	10,000	10,000	10,000	40,000
Westland Bridge Repairs	EN-16-013	1 - Critical			250,000			250,000
8th St. & Stanfield Ave. Drainage Improvements	EN-17-003	3 - Important		65,000				65,000
Reconstruct Dell Range Blvd. & Yellowstone Rd.	EN-17-007	3 - Important	200,000		2,000,000			2,200,000
Replace Johnson Pool Roof	FA-16-008	2 - Very Important					140,000	140,000
Replace Johnson Pool Boiler	FA-16-017	2 - Very Important					100,000	100,000
Replace Ice & Events Center Water Heaters	FA-16-018	1 - Critical					120,000	120,000
Civic Center Building Crack Repair	FA-21-001	1 - Critical					135,000	135,000
New Carpet at Fire HQ	FA-22-001	2 - Very Important					75,000	75,000
City Wide Lighting Upgrades	FA-22-002	1 - Critical					450,000	450,000
Civic Center House Lighting Rebuild	FA-22-003	2 - Very Important					470,000	470,000
Municipal Building FOB Readers	FA-22-009	1 - Critical					120,000	120,000
George Cox Parking Garage Tower Roof Replacement	FA-22-010	2 - Very Important	40,000					40,000
Jack Spiker Parking Garage Tower Roof Replacement	FA-22-011	2 - Very Important					60,000	60,000
Repave Fleet Maintenance Entrance & Parking Lot	FA-22-013	2 - Very Important					100,000	100,000
Civic Center Chiller Replacement	FA-23-001	1 - Critical	301,735					301,735
UP Depot Chiller Replacement	FA-23-002	1 - Critical					185,000	185,000
UP Depot Cooling Tower Replacement North	FA-23-003	2 - Very Important	163,605					163,605
UP Depot Cooling Tower Replacement South	FA-23-004	1 - Critical	110,000					110,000
City Wide Lighting Upgrades	FA-23-005	1 - Critical	18,860					18,860
Fire Training RTU #2 Furnace & AC Unit Replacement	FA-23-006	1 - Critical	18,860					18,860
Fire Training RTU #3 Furnace & AC Unit Replacement	FA-23-007	1 - Critical	18,860					18,860
Fire Training RTU #4 Furnace & AC Unit Replacement	FA-23-008	1 - Critical	18,860					18,860
Ice & Events Center RTU #1 Replacement	FA-23-009	2 - Very Important	21,731					21,731
Ice & Events Center RTU #2 Replacement	FA-23-010	3 - Important	21,731					21,731
Ice & Events Center RTU #3 Replacement	FA-23-011	2 - Very Important	21,731					21,731
Ice & Events Center RTU #4 Replacement	FA-23-012	2 - Very Important	21,731					21,731
Municipal Building Chiller Replacement	FA-23-013	2 - Very Important	301,835					301,835
Pioneer Park Center Furnace Replacement #1	FA-23-014	1 - Critical					10,500	10,500
Pioneer Park Center Furnace Replacement #2	FA-23-015	1 - Critical					10,500	10,500
Pioneer Park Center Furnace Replacement #3	FA-23-016	1 - Critical					10,500	10,500
Pioneer Park Center Furnace Replacement #4	FA-23-017	1 - Critical	77,452					77,452
New Apparatus for Fire Stations #2, #4 & #7	FI-20-011	3 - Important					4,500,000	4,500,000
Personal Protective Equipment/Turnout Gear	FI-21-001	1 - Critical				550,000		550,000
Portable Radio Replacement	FI-22-001	3 - Important			650,000			650,000
Training Facility Parking Lot Extension	FI-22-003	5 - Future Consideration					410,000	410,000
New Fire Station #2	FI-24-001	2 - Very Important					8,000,000	8,000,000
New Fire Station #6	FI-24-002	2 - Very Important					8,000,000	8,000,000
Vehicle & Equipment Replacement Plan	FM-99-001	2 - Very Important	660,246	523,214	364,400		3,790	1,551,650
Airport Golf Course Irrigation Renovation	GO-23-001	2 - Very Important			5,000,000			5,000,000
Electric Olympia Ice Resurfacer	IC-23-002	2 - Very Important				165,000		165,000
Ice and Events Security Upgrade	IC-23-003	1 - Critical	8,800					8,800
Dutcher Field Lights	PA-23-002	2 - Very Important	2,000,000	645,000				2,645,000
Pioneer Field Synthetic Turf Replacement	PA-23-003	3 - Important	250,000					250,000

Source	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
Unknown (Future 6th Penny Ballot Funds) (Continued)								
Saddle Ridge Playground Replacement	PA-23-004	3 - Important		250,000				250,000
Belvoir Ranch/Big Hole Master Plan	PL-14-003	3 - Important	254,500	254,500				509,000
Impact Fees Study	PL-21-003	4 - Less Important			80,000			80,000
UDC Review and Update	PL-21-005	2 - Very Important		50,000	275,000			325,000
Street & Alley Facility Expansion	ST-14-001	2 - Very Important	2,527,000					2,527,000
Unknown (Future 6th Penny Ballot Funds) Total			9,902,537	2,868,214	10,124,400	12,595,000	52,692,790	88,182,941
GRAND TOTAL			48,192,803	51,928,562	31,941,599	24,481,500	75,899,308	232,443,772

City of Cheyenne, Wyoming
Capital Improvement Plan FY2024-2028
FY24 thru FY28
PROJECTS BY CATEGORY

Department	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
Drainage & Flood Control								
Pavement Management	EN-14-001	1 - Critical	4,500,000	4,750,000	5,000,000	5,300,000	5,500,000	25,050,000
Duff Ave. Storm Sewer Project	EN-14-009	2 - Very Important				800,000	8,000,000	8,800,000
Reconstruct Dell Range Blvd. & Yellowstone Rd.	EN-14-012	3 - Important	200,000		2,000,000			2,200,000
8th St. & Stanfield Ave. Drainage Improvements	EN-14-017	3 - Important		65,000				65,000
6th St. & Cleveland Ave. Rundown Repair	EN-14-024	3 - Important		100,000				100,000
Westland Bridge Repairs	EN-14-027	1 - Critical			250,000			250,000
On Street Bicycle Facilities Phase II	EN-14-029	3 - Important		10,000	10,000	10,000	10,000	40,000
Sun Valley Interceptor Drain	EN-17-002	5 - Future Consideration		75,500	250,000	250,000	250,000	825,500
Dry Creek Culverts at Townsend Place	EN-17-003	1 - Critical			975,000			975,000
Dry Creek Channel Protection	EN-20-002	5 - Future Consideration			200,000			200,000
Dell Range/Rue Terre Reconstruction Project	EN-20-004	5 - Future Consideration				400,000	4,000,000	4,400,000
Drainage & Flood Control Total			4,700,000	5,000,500	8,685,000	6,760,000	17,760,000	42,905,500

Department	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
Maintenance								
Pioneer Park Upgrades	CRE-20-001	2 - Very Important	50,000	50,000			50,000	150,000
Replace Municipal Complex Irrigation System	CRE-23-001	3 - Important					400,000	400,000
Kiwanis Community House Maintenance	CRE-23-002	3 - Important	50,000	90,000	50,000	50,000	50,000	290,000
Amphitheatre Maintenance	CRE-23-003	3 - Important	120,000	20,000	20,000	20,000	20,000	200,000
Dell Range & Van Buren Storm Sewer (Whitney Ranch)	EN-21-001	1 - Critical	3,893,200	3,037,250	17,500			6,947,950
Municipal Building Renovation	FA-16-001	2 - Very Important	2,500,000					2,500,000
Replace Johnson Pool Roof	FA-16-008	2 - Very Important					140,000	140,000
Replace Johnson Pool Boiler	FA-16-017	2 - Very Important					100,000	100,000
Replace Ice & Events Center Water Heaters	FA-16-018	1 - Critical					120,000	120,000
Fire Station #2 Concrete	FA-19-005	3 - Important					20,000	20,000
Solid Waste Transfer Station Roof	FA-19-027	1 - Critical					300,000	300,000
Civic Center Building Crack Repair	FA-21-001	1 - Critical					135,000	135,000
New Carpet at Fire HQ	FA-22-001	2 - Very Important					75,000	75,000
City Wide Lighting Upgrades	FA-22-002	1 - Critical					450,000	450,000
Civic Center House Lighting Rebuild	FA-22-003	2 - Very Important					470,000	470,000
Kiwanis Community House Roof Replacement	FA-22-007	1 - Critical					100,000	100,000
Municipal Building Exterior Lighting Replacement	FA-22-008	1 - Critical					250,000	250,000
Municipal Building FOB Readers	FA-22-009	1 - Critical					120,000	120,000
George Cox Parking Garage Tower Roof Replacement	FA-22-010	2 - Very Important	40,000					40,000
Jack Spiker Parking Garage Tower Roof Replacement	FA-22-011	2 - Very Important					60,000	60,000
Municipal Building Humidity	FA-22-012	1 - Critical	160,000					160,000
Repave Fleet Maintenance Entrance & Parking Lot	FA-22-013	2 - Very Important					100,000	100,000
Civic Center Chiller Replacement	FA-23-001	1 - Critical	301,735					301,735
UP Depot Chiller Replacement	FA-23-002	1 - Critical					185,000	185,000
UP Depot Cooling Tower Replacement North	FA-23-003	2 - Very Important	163,605					163,605
UP Depot Cooling Tower Replacement South	FA-23-004	1 - Critical	110,000					110,000
City Wide Lighting Upgrades	FA-23-005	1 - Critical	18,860					18,860
Fire Training RTU #2 Furnace & AC Unit Replacement	FA-23-006	1 - Critical	18,860					18,860
Fire Training RTU #3 Furnace & AC Unit Replacement	FA-23-007	1 - Critical	18,860					18,860
Fire Training RTU #4 Furnace & AC Unit Replacement	FA-23-008	1 - Critical	18,860					18,860
Ice & Events Center RTU #1 Replacement	FA-23-009	2 - Very Important	21,731					21,731
Ice & Events Center RTU #2 Replacement	FA-23-010	3 - Important	21,731					21,731
Ice & Events Center RTU #3 Replacement	FA-23-011	2 - Very Important	21,731					21,731
Ice & Events Center RTU #4 Replacement	FA-23-012	2 - Very Important	21,731					21,731
Municipal Building Chiller Replacement	FA-23-013	2 - Very Important	301,835					301,835
Pioneer Park Center Furnace Replacement #1	FA-23-014	1 - Critical					10,500	10,500
Pioneer Park Center Furnace Replacement #2	FA-23-015	1 - Critical					10,500	10,500
Pioneer Park Center Furnace Replacement #3	FA-23-016	1 - Critical					10,500	10,500
Pioneer Park Center Furnace Replacement #4	FA-23-017	1 - Critical	77,452					77,452
Arboretum Maintenance	FO-16-001	3 - Important		20,000	20,000			40,000
Underplant Future Trees	FO-17-001	2 - Very Important	45,000	45,000			40,000	130,000
Forestry Shop Improvements	FO-23-002	3 - Important					50,000	50,000
Airport Golf Course Irrigation Renovation	GO-23-001	2 - Very Important			5,000,000			5,000,000
Entrance Sign	IC-17-002	1 - Critical		40,000				40,000
New Arena Boards	IC-17-004	4 - Less Important					200,000	200,000
New Bathroom and Locker Room Partitions	IC-17-005	4 - Less Important			35,000			35,000
Mini Golf Pond Leak Detection & Repair	IC-22-002	1 - Critical	7,000					7,000
Ice & Events Center Cooling Tower	IC-23-001	1 - Critical	130,000					130,000
Electric Olympia Ice Resurfacer	IC-23-002	2 - Very Important				165,000		165,000
Ice and Events Security Upgrade	IC-23-003	1 - Critical	8,800					8,800
Electronic Evidence Storage Upgrade	PD-22-001	2 - Very Important		27,153	26,376			53,529
Sanitation/Recycling Solid Waste Equipment	SA-20-001	2 - Very Important	1,720,447	1,258,060	1,008,107		1,757,208	5,743,822
Landfill Solid Waste Equipment	SA-20-002	2 - Very Important	244,943	26,524	1,621,241		34,101	1,926,809
Street & Alley Facility Expansion	ST-14-001	2 - Very Important	2,527,000					2,527,000
Right-of-Way Maintenance	ST-16-001	1 - Critical	850,000	850,000	850,000	825,000	825,000	4,200,000
New Bus Shelters and ROW Improvements	TN-16-002	2 - Very Important		150,000				150,000
Maintenance Total			13,463,381	5,613,987	8,648,224	1,060,000	6,082,809	34,868,401

Department	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
Public Safety								
New Front Line Fire Apparatus	FI-20-010	1 - Critical	4,400,000					4,400,000
New Apparatus for Fire Stations #2, #4 & #7	FI-20-011	3 - Important					4,500,000	4,500,000
Personal Protective Equipment/Turnout Gear	FI-21-001	1 - Critical				550,000		550,000
Portable Radio Replacement	FI-22-001	3 - Important			650,000			650,000
SCBA Fill Stations	FI-22-002	2 - Very Important		495,000				495,000
Training Facility Parking Lot Extension	FI-22-003	5 - Future Consideration					410,000	410,000
New Fire Station #2	FI-24-001	2 - Very Important					8,000,000	8,000,000
New Fire Station #6	FI-24-002	2 - Very Important					8,000,000	8,000,000
Fire Hose Replacement	FI-24-003	2 - Very Important		40,000	40,000	40,000		120,000
Structural Firefighting Helmet Replacement	FI-24-004	2 - Very Important	14,000	14,000				28,000
Thermal Imager Cameras	FI-24-005	2 - Very Important		25,000	25,000			50,000
Wildland Hose	FI-24-007	2 - Very Important	12,000					12,000
Generators for Sta 2 & 6	FI-24-008	1 - Critical		110,000				110,000
Body Armor	FI-24-009	2 - Very Important	15,000					15,000
Fencing for Fire Station #1 Parking Area	FI-24-010	2 - Very Important		30,000				30,000
Fire Station #1 Remodel/Refresh	FI-24-012	3 - Important	20,000		500,000			520,000
Cheyenne Public Safety Center Completion	PD-20-001	3 - Important	727,085	200,000	1,587,989			2,515,074
Public Safety Total			5,188,085	914,000	2,802,989	590,000	20,910,000	30,405,074

Department	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
Quality of Life								
Johnson Pool Replacement	AQ-14-004	5 - Future Consideration	450,000	10,000,000				10,450,000
Discovery Pond Gazebo	BG-20-001	5 - Future Consideration	500,000	500,000				1,000,000
Children's Village Conservatory & Rental Room	BG-20-002	3 - Important	2,000,000					2,000,000
New Indoor Turf Sports Facility	CRE-16-001	5 - Future Consideration					6,750,000	6,750,000
Playground Replacement Plan	CRE-20-006	2 - Very Important	225,000	225,000	225,000			675,000
Cheyenne Civic Center Addition and Renovation	CV-14-001	2 - Very Important					18,762,500	18,762,500
Adopt-A-Spot Sign System	GR-20-001	3 - Important	2,000	2,000	2,000	2,000	2,000	10,000
Saddle Ridge Greenway	GR-20-012	3 - Important	75,600					75,600
Wayfinding Sign System	GR-20-014	3 - Important	30,000	15,000	15,000	15,000		75,000
South Cheyenne Community Park (Sweetgrass) Improvements	GR-21-002	4 - Less Important				100,000		100,000
Whitney Ranch Park and Greenway	GR-21-003	4 - Less Important				150,000		150,000
Kiwanis Community Park Improvements	GR-21-004	3 - Important		365,000				365,000
W. Crow Creek, MLK Park thru FE Warren EUL	GR-21-006	4 - Less Important				200,000		200,000
UPRR Corridor - Sun Valley to Kiwanis Community Park	GR-21-007	1 - Critical		2,108,000				2,108,000
Downtown Connector Greenway	GR-21-008	3 - Important		2,200,000				2,200,000
US 30 Underpass Replacement	GR-22-001	2 - Very Important	2,080,000					2,080,000
Laser Tag Room Improvements	IC-22-001	1 - Critical		32,000				32,000
Pipe and Drape for Ice & Events Arena	IC-22-003	3 - Important			30,000			30,000
Roller Skates and Rollerblades for Ice & Events	IC-22-004	1 - Critical	34,000					34,000
Dutcher Field Lights	PA-23-002	2 - Very Important	2,000,000	645,000				2,645,000
Pioneer Field Synthetic Turf Replacement	PA-23-003	3 - Important	250,000					250,000
Saddle Ridge Playground Replacement	PA-23-004	3 - Important		250,000				250,000
Belvoir Ranch/Big Hole Master Plan	PL-14-003	3 - Important	637,500	587,500				1,225,000
Construction of New Highlands Park - Phase II	PL-21-001	2 - Very Important	40,000	115,000			75,000	230,000
Impact Fees Study	PL-21-003	4 - Less Important			80,000			80,000
PlanCheyenne Parks & Recreation & Standards Update	PL-21-004	3 - Important	185,000	90,000				275,000
UDC Review and Update	PL-21-005	2 - Very Important		50,000	275,000			325,000
Quality of Life Total			8,509,100	17,184,500	627,000	467,000	25,589,500	52,377,100

Department	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
Transportation								
Dry Creek Master Plan Update	EN-14-008	2 - Very Important	35,000					35,000
East Dell Range Blvd. Widening	EN-14-025	3 - Important	830,000	8,300,000				9,130,000
Nationway Rehabilitation	EN-14-036	1 - Critical					1,500,000	1,500,000
Annual Traffic Signal Replacements	EN-14-040	3 - Important		500,000	500,000	500,000	500,000	2,000,000
Fox Farm & Walterscheid	EN-14-042	1 - Critical	250,000	1,500,000				1,750,000
5th St. Bridge (Crow Creek)/Deming Greenway	EN-14-047	2 - Very Important	1,700,000	3,760,000				5,460,000
19th St. (Logan Ave. to Converse Ave.)	EN-16-004	3 - Important	100,000	1,700,000				1,800,000
Western Hills Drainage	EN-16-009	3 - Important			1,000,000			1,000,000
Video Storm Sewer	EN-16-013	3 - Important		50,000	50,000			100,000
Traffic Signal Fiber Optic Extension	EN-17-001	3 - Important		250,000				250,000
Dry Creek/UPRR Culvert Upgrade	EN-17-007	2 - Very Important	250,000	300,000		11,200,000		11,750,000
Whitney Road & Dell Range Blvd.	EN-22-008	1 - Critical	403,711	200,000	3,983,137			4,586,848
Storey Boulevard Extension	EN-23-001	2 - Very Important	1,892,528	603,000				2,495,528
Traffic Operations	TF-16-001	2 - Very Important	650,000	650,000	650,000	650,000	289,209	2,889,209
Transportation Total			6,111,239	17,813,000	6,183,137	12,350,000	2,289,209	44,746,585

Department	Project #	Priority	FY24	FY25	FY26	FY27	FY28	Total
Vehicles and Equipment								
Vehicle & Equipment Replacement Plan	FM-99-001	2 - Very Important	10,220,998	5,402,575	4,995,249	3,254,500	3,267,790	27,141,112
Vehicles and Equipment Total			10,220,998	5,402,575	4,995,249	3,254,500	3,267,790	27,141,112
GRAND TOTAL			48,192,803	51,928,562	31,941,599	24,481,500	75,899,308	232,443,772

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 turned 40 years old in 2021. In FY 19/20, the City of Cheyenne hired an architectural firm, Semple Brown to evaluate the functionality and condition of the Civic Center. That firm developed concept drawings and project costs. The building has significant life safety and code problems, such as a lack of a 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 estimated 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 digital projection systems and variable acoustical systems to enable the facility to host amplified, as well as natural acoustic, performances.

Justification

Within the past few 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, the fire department conducts trainings on the stage, and the lobby has been used for countless receptions, various art shows, and event space to accommodate blood drives. This essential community center is an aging facility in desperate need of extensive building renovations. Some of the entertainment technology systems installed in the Civic Center have exceeded life expectancy and do not meet the contractual requirements of most performances. There are cracks in the walls throughout the building, the HVAC and electrical systems are very outdated, the roof leaks, and the building is not up to current ADA code in several areas. Adequate lobby bathrooms, updated theatre seating, and working lobby doors are just a few of the primary front of house needs that have been requested repeatedly by our patrons. The Civic Center deserves a renovation so that this vital Division can continue to advance the mission of creating exciting and inspiring experiences for our local community and those who visit our fantastic city.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance					18,762,500	18,762,500
Total	0	0	0	0	18,762,500	18,762,500

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)					18,762,500	18,762,500
Total	0	0	0	0	18,762,500	18,762,500

Budget Impact/Other

The FY 24/25 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 FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1403 - Traffic Maintenance

Contact: Traffic Manager

Type: Maintenance

Useful Life: 5 years

Category: Transportation

Priority: 2 - Very Important

Status: Active

Total Project Cost: 2,889,209

CIPP Record Number: CIPP-2

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 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance	650,000	650,000	650,000	650,000	289,209	2,889,209
Total	650,000	650,000	650,000	650,000	289,209	2,889,209

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny	650,000	650,000	650,000	650,000	289,209	2,889,209
Total	650,000	650,000	650,000	650,000	289,209	2,889,209

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

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 infrastructure such as HVAC and wiring to conform to current code requirements. The building square footage to be remodeled is approximately 53,000 sq. ft. This project is for design only.

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Planning & Design	2,500,000					2,500,000
Total	2,500,000	0	0	0	0	2,500,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
6th Penny	2,500,000					2,500,000
Total	2,500,000	0	0	0	0	2,500,000

Budget Impact/Other
2021 6th Penny Funds.

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1412 - Facilities Maintenance
Contact: Facilities Maint. Manager
Type: Buildings
Useful Life: 30 years
Category: Maintenance
Priority: 2 - Very Important
Status: Active
Total Project Cost: 140,000
CIPP Record Number: CIPP-4

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 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance					140,000	140,000
Total	0	0	0	0	140,000	140,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)					140,000	140,000
Total	0	0	0	0	140,000	140,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1412 - Facilities Maintenance

Contact: Facilities Maint. Manager

Type: Maintenance

Useful Life: 20 years

Category: Maintenance

Priority: 2 - Very Important

Status: Active

Total Project Cost: 100,000

CIPP Record Number: CIPP-5

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 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance					100,000	100,000
Total	0	0	0	0	100,000	100,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)					100,000	100,000
Total	0	0	0	0	100,000	100,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1412 - Facilities Maintenance

Contact: Facilities Maint. Manager

Type: Maintenance

Useful Life: 20 years

Category: Maintenance

Priority: 1 - Critical

Status: Active

Total Project Cost: 120,000

CIPP Record Number: CIPP-6

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 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance					120,000	120,000
Total	0	0	0	0	120,000	120,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)					120,000	120,000
Total	0	0	0	0	120,000	120,000

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

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 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance					20,000	20,000
Total	0	0	0	0	20,000	20,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General Fund Appropriation					20,000	20,000
Total	0	0	0	0	20,000	20,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1412 - Facilities Maintenance
Contact: Facilities Maint. Manager
Type: Buildings
Useful Life: 30 years
Category: Maintenance
Priority: 1 - Critical
Status: Active
Total Project Cost: 300,000
CIPP Record Number: CIPP-8

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

Description
Replace roof on old portion of the solid waste transfer station.

Justification
The roof is 20 years old and prone to leakage. Replacement is needed to prevent damage to the building and contents. This project is currently in progress.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance					300,000	300,000
Total	0	0	0	0	300,000	300,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Solid Waste Reserves					300,000	300,000
Total	0	0	0	0	300,000	300,000

Budget Impact/Other

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 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance					135,000	135,000
Total	0	0	0	0	135,000	135,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)					135,000	135,000
Total	0	0	0	0	135,000	135,000

Budget Impact/Other

Project #	FA-22-001
Project Name	New Carpet at Fire HQ

Description
Replace all carpet at the Fire headquarters.

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance					75,000	75,000
Total	0	0	0	0	75,000	75,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)					75,000	75,000
Total	0	0	0	0	75,000	75,000

Budget Impact/Other

Project #	FA-22-002
Project Name	City Wide Lighting Upgrades

Description
Upgrade lighting to energy efficient LED lighting in City facilities.

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance					450,000	450,000
Total	0	0	0	0	450,000	450,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)					450,000	450,000
Total	0	0	0	0	450,000	450,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1412 - Facilities Maintenance
Contact: Facilities Maint. Manager
Type: Buildings
Useful Life: 10 years
Category: Maintenance
Priority: 2 - Very Important
Status: Active
Total Project Cost: 470,000
CIPP Record Number: CIPP-12

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

Description
Replace house lighting in the auditorium.

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance					470,000	470,000
Total	0	0	0	0	470,000	470,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)					470,000	470,000
Total	0	0	0	0	470,000	470,000

Budget Impact/Other

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

Description
Replace roof at the Kiwanis Community House.

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance					100,000	100,000
Total	0	0	0	0	100,000	100,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal Grants (Identify in Budget Impact/Other Section)					100,000	100,000
Total	0	0	0	0	100,000	100,000

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

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

Description
Replace walkway lighting around the Municipal Building.

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance					250,000	250,000
Total	0	0	0	0	250,000	250,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny					250,000	250,000
Total	0	0	0	0	250,000	250,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1412 - Facilities Maintenance
Contact: Facilities Maint. Manager
Type: Buildings
Useful Life: 10 years
Category: Maintenance
Priority: 1 - Critical
Status: Active
Total Project Cost: 120,000
CIPP Record Number: CIPP-16

Project #	FA-22-009
Project Name	Municipal Building FOB Readers

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance					120,000	120,000
Total	0	0	0	0	120,000	120,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)					120,000	120,000
Total	0	0	0	0	120,000	120,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1412 - Facilities Maintenance
Contact: Facilities Maint. Manager
Type: Buildings
Useful Life: 30 years
Category: Maintenance
Priority: 2 - Very Important
Status: Active
Total Project Cost: 40,000
CIPP Record Number: CIPP-17

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

Description
Replace roof sections at Cox Parking Garage.

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance	40,000					40,000
Total	40,000	0	0	0	0	40,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)	40,000					40,000
Total	40,000	0	0	0	0	40,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1412 - Facilities Maintenance
Contact: Facilities Maint. Manager
Type: Buildings
Useful Life: 30 years
Category: Maintenance
Priority: 2 - Very Important
Status: Active
Total Project Cost: 60,000
CIPP Record Number: CIPP-18

Project #	FA-22-011
Project Name	Jack Spiker Parking Garage Tower Roof Replacement

Description
Replace roof sections over towers, restroom and elevator shaft.

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance					60,000	60,000
Total	0	0	0	0	60,000	60,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)					60,000	60,000
Total	0	0	0	0	60,000	60,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1412 - Facilities Maintenance
Contact: Facilities Maint. Manager
Type: Buildings
Useful Life: 20 years
Category: Maintenance
Priority: 1 - Critical
Status: Active
Total Project Cost: 160,000
CIPP Record Number: CIPP-19

Project #	FA-22-012
Project Name	Municipal Building Humidity

Description
Add humidifiers to the HVAC system.

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance	160,000					160,000
Total	160,000	0	0	0	0	160,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal Grants	160,000					160,000
Total	160,000	0	0	0	0	160,000

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

Project #	FA-22-013
Project Name	Repave Fleet Maintenance Entrance & Parking Lot

Description
Repave Fleet Maintenance facility entrance and parking lot.

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance					100,000	100,000
Total	0	0	0	0	100,000	100,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)					100,000	100,000
Total	0	0	0	0	100,000	100,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1412 - Facilities Maintenance
Contact: Fleet Maint. Manager
Type: Buildings
Useful Life: 20 years
Category: Maintenance
Priority: 1 - Critical
Status: Active
Total Project Cost: 301,735
CIPP Record Number: CIPP-21

Project #	FA-23-001
Project Name	Civic Center Chiller Replacement

Description
Replace Trane RTWA090 Air Cooled Chiller.

Justification
Designed life expectancy 20-23 years (Actual age 22 years (2001)).

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance	301,735					301,735
Total	301,735	0	0	0	0	301,735

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)	301,735					301,735
Total	301,735	0	0	0	0	301,735

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1412 - Facilities Maintenance
Contact: Facilities Maint. Manager
Type: Buildings
Useful Life: 20 years
Category: Maintenance
Priority: 1 - Critical
Status: Active
Total Project Cost: 185,000
CIPP Record Number: CIPP-22

Project #	FA-23-002
Project Name	UP Depot Chiller Replacement

Description
Replace chiller that serves all Depot offices and common areas.

Justification
The chiller has served 19 of the 15-20 year life expectancy.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance					185,000	185,000
Total	0	0	0	0	185,000	185,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)					185,000	185,000
Total	0	0	0	0	185,000	185,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1412 - Facilities Maintenance
Contact: Facilities Maint. Manager
Type: Buildings
Useful Life: 20 years
Category: Maintenance
Priority: 2 - Very Important
Status: Active
Total Project Cost: 163,605
CIPP Record Number: CIPP-23

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

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance	163,605					163,605
Total	163,605	0	0	0	0	163,605

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)	163,605					163,605
Total	163,605	0	0	0	0	163,605

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1412 - Facilities Maintenance
Contact: Facilities Maint. Manager
Type: Buildings
Useful Life: 20 years
Category: Maintenance
Priority: 1 - Critical
Status: Active
Total Project Cost: 110,000
CIPP Record Number: CIPP-24

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

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance	110,000					110,000
Total	110,000	0	0	0	0	110,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)	110,000					110,000
Total	110,000	0	0	0	0	110,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1412 - Facilities Maintenance
Contact: Facilities Maint. Manager
Type: Buildings
Useful Life: 20 years
Category: Maintenance
Priority: 1 - Critical
Status: Active
Total Project Cost: 18,860
CIPP Record Number: CIPP-25

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

Description
Replace Carrier 58MCA120.

Justification
Design life expectancy 20 years (actual age 21 years (2002)).

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance	18,860					18,860
Total	18,860	0	0	0	0	18,860

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)	18,860					18,860
Total	18,860	0	0	0	0	18,860

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1412 - Facilities Maintenance
Contact: Fleet Maint. Manager
Type: Buildings
Useful Life: 20 years
Category: Maintenance
Priority: 1 - Critical
Status: Active
Total Project Cost: 18,860
CIPP Record Number: CIPP-26

Project #	FA-23-006
Project Name	Fire Training RTU #2 Furnace & AC Unit Replacement

Description
Replace Carrier 58MCA120.

Justification
Design life expectancy 20 years (actual age 21 years (2002)).

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance	18,860					18,860
Total	18,860	0	0	0	0	18,860

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)	18,860					18,860
Total	18,860	0	0	0	0	18,860

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1412 - Facilities Maintenance
Contact: Facilities Maint. Manager
Type: Buildings
Useful Life: 20 years
Category: Maintenance
Priority: 1 - Critical
Status: Active
Total Project Cost: 18,860
CIPP Record Number: CIPP-27

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

Description
Replace Carrier 58MCA120.

Justification
Design life expectancy 21 years (actual age 20 years (2002)).

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance	18,860					18,860
Total	18,860	0	0	0	0	18,860

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)	18,860					18,860
Total	18,860	0	0	0	0	18,860

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1412 - Facilities Maintenance
Contact: Facilities Maint. Manager
Type: Buildings
Useful Life: 20 years
Category: Maintenance
Priority: 1 - Critical
Status: Active
Total Project Cost: 18,860
CIPP Record Number: CIPP-28

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

Description
Replace Carrier 58MCA080.

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance	18,860					18,860
Total	18,860	0	0	0	0	18,860

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)	18,860					18,860
Total	18,860	0	0	0	0	18,860

Budget Impact/Other

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

Description
Replace Trane RTU YCD036.

Justification
Design life expectancy 15 years (actual age 23 years (2000)).

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance	21,731					21,731
Total	21,731	0	0	0	0	21,731

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)	21,731					21,731
Total	21,731	0	0	0	0	21,731

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1412 - Facilities Maintenance
Contact: Facilities Maint. Manager
Type: Buildings
Useful Life: 20 years
Category: Maintenance
Priority: 3 - Important
Status: Active
Total Project Cost: 21,731
CIPP Record Number: CIPP-30

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

Description
Replace Trane RTU YCD036.

Justification
Design life expectancy 15 years (actual age 23 years (2000)).

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance	21,731					21,731
Total	21,731	0	0	0	0	21,731

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)	21,731					21,731
Total	21,731	0	0	0	0	21,731

Budget Impact/Other

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

Description
Replace Trane RTU YCD036.

Justification
Design life expectancy 15 years (actual age 23 years (2000)).

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance	21,731					21,731
Total	21,731	0	0	0	0	21,731

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)	21,731					21,731
Total	21,731	0	0	0	0	21,731

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1412 - Facilities Maintenance
Contact: Facilities Maint. Manager
Type: Buildings
Useful Life: 20 years
Category: Maintenance
Priority: 2 - Very Important
Status: Active
Total Project Cost: 21,731
CIPP Record Number: CIPP-32

Project #	FA-23-012
Project Name	Ice & Events Center RTU #4 Replacement

Description
Replace Trane RTU YCD090.

Justification
Design life expectancy 15 years (actual age 23 years (2000)).

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance	21,731					21,731
Total	21,731	0	0	0	0	21,731

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)	21,731					21,731
Total	21,731	0	0	0	0	21,731

Budget Impact/Other

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

Description
Replace Trane RTUA090 Air Cooled Chiller.

Justification
Designed life expectancy 20-23 years (Actual age 22 years (2001)).

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance	301,835					301,835
Total	301,835	0	0	0	0	301,835

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)	301,835					301,835
Total	301,835	0	0	0	0	301,835

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1412 - Facilities Maintenance
Contact: Facilities Maint. Manager
Type: Buildings
Useful Life: 20 years
Category: Maintenance
Priority: 1 - Critical
Status: Active
Total Project Cost: 10,500
CIPP Record Number: CIPP-34

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

Description
Replace Trane TDD120/2TTB0048.

Justification
Design life expectancy 18 years (actual age 19 years (2004)).

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance					10,500	10,500
Total	0	0	0	0	10,500	10,500

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)					10,500	10,500
Total	0	0	0	0	10,500	10,500

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1412 - Facilities Maintenance
Contact: Facilities Maint. Manager
Type: Buildings
Useful Life: 20 years
Category: Maintenance
Priority: 1 - Critical
Status: Active
Total Project Cost: 10,500
CIPP Record Number: CIPP-35

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

Description
Replace Trane TDD120/2TTB0048.

Justification
Design life expectancy 18 years (actual age 19 years (2004)).

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance					10,500	10,500
Total	0	0	0	0	10,500	10,500

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)					10,500	10,500
Total	0	0	0	0	10,500	10,500

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1412 - Facilities Maintenance
Contact: Facilities Maint. Manager
Type: Buildings
Useful Life: 20 years
Category: Maintenance
Priority: 1 - Critical
Status: Active
Total Project Cost: 10,500
CIPP Record Number: CIPP-36

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

Description
Replace Trane TDD120/2TTB0048.

Justification
Design life expectancy 19 years (actual age 18 years (2004)).

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance					10,500	10,500
Total	0	0	0	0	10,500	10,500

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)					10,500	10,500
Total	0	0	0	0	10,500	10,500

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1412 - Facilities Maintenance

Contact: Facilities Maint. Manager

Type: Maintenance

Useful Life: 20 years

Category: Maintenance

Priority: 1 - Critical

Status: Active

Total Project Cost: 77,452

CIPP Record Number: CIPP-37

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

Description
Replace Trane TDD120/2TTB0048.

Justification
Design life expectancy 18 years (actual age 19 years (2004)).

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance	77,452					77,452
Total	77,452	0	0	0	0	77,452

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)	77,452					77,452
Total	77,452	0	0	0	0	77,452

Budget Impact/Other

Capital Improvement Plan FY2024-2028

2024 *thru* 2028

Department: 1401 - Public Works Administration

City of Cheyenne, Wyoming

Contact: Public Works Director

Type: Vehicles

Useful Life: 10 years

Category: Vehicles and Equipment

Priority: 2 - Very Important

Status: Active

Total Project Cost: 27,141,112

CIPP Record Number: CIPP-38

Project #	FM-99-001
Project Name	Vehicle & Equipment Replacement Plan

Description	
Replacement vehicles and equipment per City Vehicle Replacement Plan.	

Justification	
<p>Replace City owned vehicles and equipment at the end of their useful life. Other revenue sources consist of the following funds:</p> <p>Golf 041: FY24 = \$456,500; FY25 = \$130,000; FY26 = \$200,000; FY27= \$181,000; FY28 = \$233,000</p> <p>Recreation 014: FY24 = \$33,270; FY25 = \$11,000; FY26 = \$48,251</p> <p>Transit 027: FY24 = \$876,200; FY25 = \$743,000; FY26 = \$675,000; FY27= \$504,000; FY28 = \$601,000</p>	

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Vehicles	10,220,998	5,402,575	4,995,249	3,254,500	3,267,790	27,141,112
Total	10,220,998	5,402,575	4,995,249	3,254,500	3,267,790	27,141,112

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny	1,873,226	1,200,870	1,555,128	1,369,500	865,000	6,863,724
General Fund Appropriation	1,100,000	300,000	40,000	95,000	180,000	1,715,000
Solid Waste Reserves	812,556	2,130,116	2,112,470	1,105,000	1,385,000	7,545,142
Other (Identify in Budget Impact/Other Section)	1,365,970	884,000	923,251	685,000	834,000	4,692,221
Unknown (Future 6th Penny Ballot Funds)	660,246	523,214	364,400		3,790	1,551,650
6th Penny	4,371,000					4,371,000
Federal Grants (Identify in Budget Impact/Other Section)		364,375				364,375
State Grants (Identify in Budget Impact/Other Section)	38,000					38,000
Total	10,220,998	5,402,575	4,995,249	3,254,500	3,267,790	27,141,112

Budget Impact/Other	
Federal grant funds include a FEMA Assistance to Firefighters grant, and state and local grant funds include a Firehouse Subs grant. Vehicle maintenance costs for fleet fuel, parts, and labor will be incurred as needed.	

Department: 1416 - Street and Alley
Contact: Street & Alley Manager
Type: Capital Enhancement
Useful Life: 50 years
Category: Maintenance
Priority: 2 - Very Important
Status: Active
Total Project Cost: 2,527,000
CIPP Record Number: CIPP-39

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance	2,527,000					2,527,000
Total	2,527,000	0	0	0	0	2,527,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)	2,527,000					2,527,000
Total	2,527,000	0	0	0	0	2,527,000

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

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1416 - Street and Alley
Contact: Street & Alley Manager
Type: Maintenance
Useful Life: 5 years
Category: Maintenance
Priority: 1 - Critical
Status: Active
Total Project Cost: 4,200,000
CIPP Record Number: CIPP-40

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 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance	850,000	850,000	850,000	825,000	825,000	4,200,000
Total	850,000	850,000	850,000	825,000	825,000	4,200,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny	850,000	850,000	850,000	825,000	825,000	4,200,000
Total	850,000	850,000	850,000	825,000	825,000	4,200,000

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

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1417 - Sanitation
Contact: Sanitation Manager
Type: Equipment
Useful Life: 5 years
Category: Maintenance
Priority: 2 - Very Important
Status: Active
Total Project Cost: 5,743,822
CIPP Record Number: CIPP-41

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 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	1,720,447	1,258,060	1,008,107		1,757,208	5,743,822
Total	1,720,447	1,258,060	1,008,107	0	1,757,208	5,743,822

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Solid Waste Reserves	1,720,447	1,258,060	1,008,107		1,757,208	5,743,822
Total	1,720,447	1,258,060	1,008,107	0	1,757,208	5,743,822

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1417 - Sanitation
Contact: Sanitation Manager
Type: Equipment
Useful Life: 5 years
Category: Maintenance
Priority: 2 - Very Important
Status: Active
Total Project Cost: 1,926,809
CIPP Record Number: CIPP-42

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 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	244,943	26,524	1,621,241		34,101	1,926,809
Total	244,943	26,524	1,621,241	0	34,101	1,926,809

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Solid Waste Reserves	244,943	26,524	1,621,241		34,101	1,926,809
Total	244,943	26,524	1,621,241	0	34,101	1,926,809

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1430 - Transit
Contact: Transit Manager
Type: Buildings
Useful Life: 10 years
Category: Maintenance
Priority: 3 - Important
Status: Active
Total Project Cost: 150,000
CIPP Record Number: CIPP-43

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

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 24	FY 25	FY 26	FY 27	FY 28	Total
Planning, Design & Construction		150,000				150,000
Total	0	150,000	0	0	0	150,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal Grants (Identify in Budget Impact/Other Section)		120,000				120,000
General Fund Appropriation		30,000				30,000
Total	0	150,000	0	0	0	150,000

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

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1511 - Police Administration

Contact: Police Chief

Type: Buildings

Useful Life: 50 years

Category: Public Safety

Priority: 3 - Important

Status: Active

Total Project Cost: 2,515,074

CIPP Record Number: CIPP-44

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

Justification
This project is entirely funded by the 2012 6th Penny Tax. These funds were designated for the Cheyenne Public Safety Center by the voters of Laramie County, and the facility should be completed with these funds.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Planning, Design & Construction	727,085	200,000	1,587,989			2,515,074
Total	727,085	200,000	1,587,989	0	0	2,515,074

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
6th Penny	727,085	200,000	1,587,989			2,515,074
Total	727,085	200,000	1,587,989	0	0	2,515,074

Budget Impact/Other
This project is entirely funded by the 2012 6th Penny Tax.

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1511 - Police Administration

Contact: Police Chief

Type: Public Safety

Useful Life: 5 years

Category: Maintenance

Priority: 2 - Very Important

Status: Active

Total Project Cost: 53,529

CIPP Record Number: CIPP-45

Project #	PD-22-001
Project Name	Electronic Evidence Storage Upgrade

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment		27,153	26,376			53,529
Total	0	27,153	26,376	0	0	53,529

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
6th Penny		27,153	26,376			53,529
Total	0	27,153	26,376	0	0	53,529

Budget Impact/Other
2021 6th Penny Funds.

Contact: Fire Chief

Type: Equipment

Useful Life: 10 years

Category: Public Safety

Priority: 1 - Critical

Status: Completed

Total Project Cost: 4,400,000

CIPP Record Number: CIPP-47

Project #	FI-20-010
Project Name	New Front Line Fire Apparatus

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

Justification
Currently, Cheyenne Fire Rescue has no standard apparatus and equipment replacement schedule, nor does it have an amortized equipment replacement fund. As a result, frontline apparatus falls into a deferred replacement mode; meaning it is used until it breaks down and replacement must be funded through a variety of creative methods such as a one-time capital appropriation from city funds to match funds from a State of Wyoming SLIB grant. The majority of the Cheyenne Fire Rescue frontline fleet has exceeded its suggested 15-year life span as defined by the NFPA 1901. Ideally, you would want those apparatus to become backup apparatus after those 15-years. However, due to the long use of the frontline fleet those apparatus are no longer viable backups. Also, exorbitant funds are being spent on maintenance costs due to an aging frontline fleet and a reserve fleet that is over 20 years old. On a regular 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 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	4,400,000					4,400,000
Total	4,400,000	0	0	0	0	4,400,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
6th Penny	4,400,000					4,400,000
Total	4,400,000	0	0	0	0	4,400,000

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

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1615 - Fire Operations

Contact: Fire Chief

Type: Equipment

Useful Life: 20 years

Category: Public Safety

Priority: 3 - Important

Status: Active

Total Project Cost: 4,500,000

CIPP Record Number: CIPP-48

Project #	FI-20-011
Project Name	New Apparatus for Fire Stations #2, #4 & #7

Description
New fire apparatus for proposed Fire Stations #2 Potential New station, #4 Replacement, #7 Station (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 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment					4,500,000	4,500,000
Total	0	0	0	0	4,500,000	4,500,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)					4,500,000	4,500,000
Total	0	0	0	0	4,500,000	4,500,000

Budget Impact/Other
2025 6th Penny Funds. Future O&M costs will be required.

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1615 - Fire Operations

Contact: Fire Chief

Type: Equipment

Useful Life: 10 years

Category: Public Safety

Priority: 1 - Critical

Status: Active

Total Project Cost: 550,000

CIPP Record Number: CIPP-49

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

Description
Replacement of Personal Protective Equipment (PPE) with half the expenditures occurring in FY24 and the second half of expenditures occurring in FY26. 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 FY24 replaced the near end-of-life equipment per NFPA guidelines, and the second set purchase is being pushed back to FY24 to increase space between the purchase of both sets, as well as to space out the replacement cycle.

Justification
Fire service Personal Protective Equipment (PPE) is required as part of the job. Structural firefighting gear has a service life of 10 years. Cheyenne Fire Rescue originally purchased 2 sets of gear for each member as required in the negotiated union contract. This gear is close to its end-of-life and must be replaced. We are proposing to move the second set back to FY26 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 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment				550,000		550,000
Total	0	0	0	550,000	0	550,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)				550,000		550,000
Total	0	0	0	550,000	0	550,000

Budget Impact/Other

Contact: Fire Chief

Type: Equipment

Useful Life: 5 years

Category: Public Safety

Priority: 3 - Important

Status: Active

Total Project Cost: 650,000

CIPP Record Number: CIPP-50

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

Description
Replacement of Fire Department portable radios.

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment			650,000			650,000
Total	0	0	650,000	0	0	650,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)			650,000			650,000
Total	0	0	650,000	0	0	650,000

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

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1615 - Fire Operations

Contact: Fire Chief

Type: Equipment

Useful Life: 10 years

Category: Public Safety

Priority: 2 - Very Important

Status: Active

Total Project Cost: 495,000

CIPP Record Number: CIPP-51

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

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment		450,000				450,000
Equipment		45,000				45,000
Total	0	495,000	0	0	0	495,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal Grants (Identify in Budget Impact/Other Section)		450,000				450,000
6th Penny		45,000				45,000
Total	0	495,000	0	0	0	495,000

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

Contact: Fire Chief

Type: Maintenance

Useful Life: 15 years

Category: Public Safety

Priority: 5 - Future Consideration

Status: Active

Total Project Cost: 410,000

CIPP Record Number: CIPP-52

Project #	FI-22-003
Project Name	Training Facility Parking Lot Extension

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance					410,000	410,000
Total	0	0	0	0	410,000	410,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)					410,000	410,000
Total	0	0	0	0	410,000	410,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1701 - CRE Administration

Contact: CRE Director

Type: Capital Project

Useful Life: 50 years

Category: Quality of Life

Priority: 5 - Future Consideration

Status: Active

Total Project Cost: 6,750,000

CIPP Record Number: CIPP-53

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 24	FY 25	FY 26	FY 27	FY 28	Total
Land Acquisition					750,000	750,000
Planning, Design & Construction					6,000,000	6,000,000
Total	0	0	0	0	6,750,000	6,750,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)					6,750,000	6,750,000
Total	0	0	0	0	6,750,000	6,750,000

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

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1701 - CRE Administration

Contact: CRE Director

Type: Capital Enhancement

Useful Life: 50 years

Category: Maintenance

Priority: 2 - Very Important

Status: Active

Total Project Cost: 150,000

CIPP Record Number: CIPP-54

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 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance	50,000	50,000			50,000	150,000
Total	50,000	50,000	0	0	50,000	150,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Solid Waste Reserves					50,000	50,000
General Fund Appropriation	50,000	50,000				100,000
Total	50,000	50,000	0	0	50,000	150,000

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

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1750 - Parks

Contact: CRE Director

Type: Equipment

Useful Life: 10 years

Category: Quality of Life

Priority: 2 - Very Important

Status: Active

Total Project Cost: 675,000

CIPP Record Number: CIPP-55

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 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	225,000	225,000	225,000			675,000
Total	225,000	225,000	225,000	0	0	675,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)	225,000	225,000	225,000			675,000
Total	225,000	225,000	225,000	0	0	675,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1701 - CRE Administration

Contact: CRE Director

Type: Maintenance

Useful Life: 20 years

Category: Maintenance

Priority: 3 - Important

Status: Active

Total Project Cost: 400,000

CIPP Record Number: CIPP-56

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

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance					400,000	400,000
Total	0	0	0	0	400,000	400,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General Fund Appropriation					400,000	400,000
Total	0	0	0	0	400,000	400,000

Budget Impact/Other

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

Description
The Kiwanis Community House is in need of several maintenance projects including maintenance repairs and painting the entire outside of the building. Additional maintenance in the next few years would include replacig window stripping to all 49 windows; upgrade audio/video system; adding lighting and updating in main office to LED; replacing carpet in areas in hallway; adding 800 feet of concrete borders for plant beds and trees; replace the jeep, maintenance items such as a riding lawnmower, aerator, etc. Annual maintenance also includes recoating the ballroom floors which could be up to \$6,000+ each time. Ballroom floors will need to be replaced no later than 2026 or 2027.

Justification
The Kiwanis Community House has over 30,000 in foot traffic annually. All future maintenance needs will be required to continue housing events and keeping up with building maintenance.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance	50,000	90,000	50,000	50,000	50,000	290,000
Total	50,000	90,000	50,000	50,000	50,000	290,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny	50,000	90,000	50,000	50,000	50,000	290,000
Total	50,000	90,000	50,000	50,000	50,000	290,000

Budget Impact/Other
6,000 each year to keep the ballroom floors up to par.

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1750 - Parks

Contact: CRE Director

Type: Buildings

Useful Life: 20 years

Category: Maintenance

Priority: 3 - Important

Status: Active

Total Project Cost: 200,000

CIPP Record Number: CIPP-58

Project #	CRE-23-003
Project Name	Amphitheatre Maintenance

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance	120,000	20,000	20,000	20,000	20,000	200,000
Total	120,000	20,000	20,000	20,000	20,000	200,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)	120,000	20,000	20,000	20,000	20,000	200,000
Total	120,000	20,000	20,000	20,000	20,000	200,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1710 - Forestry

Contact: CRE Director

Type: Maintenance

Useful Life: 20 years

Category: Maintenance

Priority: 3 - Important

Status: Active

Total Project Cost: 40,000

CIPP Record Number: CIPP-59

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, while costs for arboretum development is approximately \$600,000, and the approximate amount needed to build a Welcome and Learning Center is \$575,000.

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction		20,000	20,000			40,000
Total	0	20,000	20,000	0	0	40,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny		20,000	20,000			40,000
Total	0	20,000	20,000	0	0	40,000

Budget Impact/Other
Potential funding to come from future 6th Penny revenues.

Contact: CRE Director

Type: Landscaping

Useful Life: 50 years

Category: Maintenance

Priority: 2 - Very Important

Status: Active

Total Project Cost: 130,000

CIPP Record Number: CIPP-60

Project #	FO-17-001
Project Name	Underplant Future Trees

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance	45,000	45,000			40,000	130,000
Total	45,000	45,000	0	0	40,000	130,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General Fund Appropriation	45,000	45,000			40,000	130,000
Total	45,000	45,000	0	0	40,000	130,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1710 - Forestry

Contact: CRE Director

Type: Buildings

Useful Life: 20 years

Category: Maintenance

Priority: 3 - Important

Status: Active

Total Project Cost: 50,000

CIPP Record Number: CIPP-62

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

Description

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

Justification

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance					50,000	50,000
Total	0	0	0	0	50,000	50,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny					50,000	50,000
Total	0	0	0	0	50,000	50,000

Budget Impact/Other

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Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1721 - Aquatics

Contact: CRE Director

Type: Buildings

Useful Life: 50 years

Category: Quality of Life

Priority: 5 - Future Consideration

Status: Active

Total Project Cost: 10,450,000

CIPP Record Number: CIPP-63

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 24	FY 25	FY 26	FY 27	FY 28	Total
Planning & Design	450,000					450,000
Construction		10,000,000				10,000,000
Total	450,000	10,000,000	0	0	0	10,450,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
6th Penny	450,000	10,000,000				10,450,000
Total	450,000	10,000,000	0	0	0	10,450,000

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

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1739 - Ice & Events Center

Contact: CRE Director

Type: Maintenance

Useful Life: 15 years

Category: Maintenance

Priority: 1 - Critical

Status: Active

Total Project Cost: 40,000

CIPP Record Number: CIPP-64

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. Additionally, the power was cut to the marquee when a new concrete slab was laid for a hotel going in next to it, so it appears the Ice & Events Center is closed to guests driving by. Having a digital marquee would create multi-layered marketing opportunities and make the Ice & Events Center more noticeable as it is virtually hidden from street view. It would make a more professional first impression. 2018 bids ranged from \$29,000 to \$77,000.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Furnishings		40,000				40,000
Total	0	40,000	0	0	0	40,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny		40,000				40,000
Total	0	40,000	0	0	0	40,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1739 - Ice & Events Center

Contact: CRE Director

Type: Equipment

Useful Life: 20 years

Category: Maintenance

Priority: 4 - Less Important

Status: Active

Total Project Cost: 200,000

CIPP Record Number: CIPP-65

Project #	IC-17-004
Project Name	New Arena Boards

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment					200,000	200,000
Total	0	0	0	0	200,000	200,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny					200,000	200,000
Total	0	0	0	0	200,000	200,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1739 - Ice & Events Center

Contact: CRE Director

Type: Buildings

Useful Life: 20 years

Category: Maintenance

Priority: 4 - Less Important

Status: Active

Total Project Cost: 35,000

CIPP Record Number: CIPP-66

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 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance			35,000			35,000
Total	0	0	35,000	0	0	35,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny			35,000			35,000
Total	0	0	35,000	0	0	35,000

Budget Impact/Other

Contact: CRE Director

Type: Equipment

Useful Life: 15 years

Category: Quality of Life

Priority: 1 - Critical

Status: Active

Total Project Cost: 32,000

CIPP Record Number: CIPP-67

Project #	IC-22-001
Project Name	Laser Tag Room Improvements

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

Justification
The laser tag room at Ice & Events is in desperate need of replacement. New vests were purchased during Fiscal Year 2022, which are amazing; however, the room is lacking and distracts from the vests. Original to the building, the room dividers are in poor condition. The room has no theme and would greatly improve repeat business if it were western themed like the legend that is Cheyenne. The upgrade would be expected to pay for itself in approximately two years.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment		32,000				32,000
Total	0	32,000	0	0	0	32,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny		32,000				32,000
Total	0	32,000	0	0	0	32,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1739 - Ice & Events Center

Contact: CRE Director

Type: Maintenance

Useful Life: 10 years

Category: Maintenance

Priority: 1 - Critical

Status: Active

Total Project Cost: 7,000

CIPP Record Number: CIPP-68

Project #	IC-22-002
Project Name	Mini Golf Pond Leak Detection & Repair

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance	7,000					7,000
Total	7,000	0	0	0	0	7,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny	7,000					7,000
Total	7,000	0	0	0	0	7,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1739 - Ice & Events Center

Contact: CRE Director

Type: Equipment

Useful Life: 20 years

Category: Quality of Life

Priority: 3 - Important

Status: Active

Total Project Cost: 30,000

CIPP Record Number: CIPP-69

Project #	IC-22-003
Project Name	Pipe and Drape for Ice & Events Arena

Description
Purchase pipe and drape for the Ice & Events arena.

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Furnishings			30,000			30,000
Total	0	0	30,000	0	0	30,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny			30,000			30,000
Total	0	0	30,000	0	0	30,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1739 - Ice & Events Center

Contact: CRE Director

Type: Equipment

Useful Life: 10 years

Category: Quality of Life

Priority: 1 - Critical

Status: Active

Total Project Cost: 34,000

CIPP Record Number: CIPP-70

Project #	IC-22-004
Project Name	Roller Skates and Rollerblades for Ice & Events

Description
Purchase roller skates and rollerblades for Ice & Events.

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	34,000					34,000
Total	34,000	0	0	0	0	34,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny	34,000					34,000
Total	34,000	0	0	0	0	34,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1739 - Ice & Events Center

Contact: CRE Director

Type: Buildings

Useful Life: 20 years

Category: Maintenance

Priority: 1 - Critical

Status: Active

Total Project Cost: 130,000

CIPP Record Number: CIPP-71

Project #	IC-23-001
Project Name	Ice & Events Center Cooling Tower

Description
Replace the cooling tower that services the ice plant.

Justification
Corrosion is eating through the cooling tower body causing it to rust out and is original to the building. Per a recent inspection of the compressor room it has been determined that the cooling tower is likely to fail very soon so it is critical it be replaced. Anticipated replacement cost is between \$110,000 and \$130,000. Failure would result in loss of ice until repair, and the estimated cost to replace ice in season would be \$15,000. Potential loss of revenue likely to exceed \$50,000 if ice were lost during season.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance	130,000					130,000
Total	130,000	0	0	0	0	130,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General Fund Appropriation	130,000					130,000
Total	130,000	0	0	0	0	130,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1739 - Ice & Events Center

Contact: CRE Director

Type: Equipment

Useful Life: 10 years

Category: Maintenance

Priority: 2 - Very Important

Status: Active

Total Project Cost: 165,000

CIPP Record Number: CIPP-72

Project #	IC-23-002
Project Name	Electric Olympia Ice Resurfacer

Description
Purchase of new electric Olympia Ice Resurfacer.

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment				165,000		165,000
Total	0	0	0	165,000	0	165,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)				165,000		165,000
Total	0	0	0	165,000	0	165,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1739 - Ice & Events Center

Contact: CRE Director

Type: Equipment

Useful Life: 10 years

Category: Maintenance

Priority: 1 - Critical

Status: Active

Total Project Cost: 8,800

CIPP Record Number: CIPP-73

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

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	8,800					8,800
Total	8,800	0	0	0	0	8,800

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)	8,800					8,800
Total	8,800	0	0	0	0	8,800

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1740 - Golf
Contact: CRE Director
Type: Landscaping
Useful Life: 20 years
Category: Maintenance
Priority: 2 - Very Important
Status: Active
Total Project Cost: 5,000,000
CIPP Record Number: CIPP-74

Project #	GO-23-001
Project Name	Airport Golf Course Irrigation Renovation

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance			5,000,000			5,000,000
Total	0	0	5,000,000	0	0	5,000,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)			5,000,000			5,000,000
Total	0	0	5,000,000	0	0	5,000,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1750 - Parks

Contact: CRE Director

Type: Maintenance

Useful Life: 20 years

Category: Quality of Life

Priority: 2 - Very Important

Status: Active

Total Project Cost: 2,645,000

CIPP Record Number: CIPP-77

Project #	PA-23-002
Project Name	Dutcher Field Lights

Description
Replace field lighting on Dutcher North and South fields.

Justification
Existing lighting is outdated and barely functionable.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Furnishings	2,000,000	645,000				2,645,000
Total	2,000,000	645,000	0	0	0	2,645,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)	2,000,000	645,000				2,645,000
Total	2,000,000	645,000	0	0	0	2,645,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1750 - Parks

Contact: CRE Director

Type: Maintenance

Useful Life: 10 years

Category: Quality of Life

Priority: 3 - Important

Status: Active

Total Project Cost: 250,000

CIPP Record Number: CIPP-78

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

Description
Replace synthetic turf infield material at Pioneer field.

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance	250,000					250,000
Total	250,000	0	0	0	0	250,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)	250,000					250,000
Total	250,000	0	0	0	0	250,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1750 - Parks

Contact: CRE Director

Type: Maintenance

Useful Life: 10 years

Category: Quality of Life

Priority: 3 - Important

Status: Active

Total Project Cost: 250,000

CIPP Record Number: CIPP-79

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

Description
Replace playground equipment at Saddle Ridge park.

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance		250,000				250,000
Total	0	250,000	0	0	0	250,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)		250,000				250,000
Total	0	250,000	0	0	0	250,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1754 - Greenway
Contact: Planning & Development Director
Type: Equipment
Useful Life: 5 years
Category: Quality of Life
Priority: 3 - Important
Status: Active
Total Project Cost: 10,000
CIPP Record Number: CIPP-80

Project #	GR-20-001
Project Name	Adopt-A-Spot Sign System

Description
This sign system updates our current Greenway volunteer Adopt-a-Spot system. The on-going project recognizes volunteers. Signs are 8" x 12" and located to designate each volunteer group's segment. Signs are 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 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	2,000	2,000	2,000	2,000	2,000	10,000
Total	2,000	2,000	2,000	2,000	2,000	10,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
6th Penny	2,000	2,000	2,000	2,000	2,000	10,000
Total	2,000	2,000	2,000	2,000	2,000	10,000

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

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1754 - Greenway
Contact: Planning & Development Director
Type: Infrastructure
Useful Life: 50 years
Category: Quality of Life
Priority: 3 - Important
Status: Active
Total Project Cost: 75,600
CIPP Record Number: CIPP-81

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

Description
Edwards Development reimbursement of Community Facility Fees for construction of Greenway along Wilderness Trail, Dixon Drive and Pershing to existing at Christensen Road

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.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Planning, Design & Construction	75,600					75,600
Total	75,600	0	0	0	0	75,600

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Development Impact Fees	75,600					75,600
Total	75,600	0	0	0	0	75,600

Budget Impact/Other
On-going maintenance, snow plowing, to be done by city park crews and funded by 2021 6th Penny O/M budget.

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1754 - Greenway
Contact: Planning & Development Director
Type: Infrastructure
Useful Life: 50 years
Category: Quality of Life
Priority: 3 - Important
Status: Active
Total Project Cost: 75,000
CIPP Record Number: CIPP-82

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

Description
The Wayfinding Signs located on the Greenway will be completed with Phase V of the project in 2024. Future years funding will be for new Greenway segments and maintenance of existing. A large portion of the funding (approx. 70%) will come from Greenway Foundation donations.

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 24	FY 25	FY 26	FY 27	FY 28	Total
Furnishings	30,000	15,000	15,000	15,000		75,000
Total	30,000	15,000	15,000	15,000	0	75,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
6th Penny	10,000	4,500	4,500	4,500		23,500
Other (Identify in Budget Impact/Other Section)	20,000	10,500	10,500	10,500		51,500
Total	30,000	15,000	15,000	15,000	0	75,000

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

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1754 - Greenway
Contact: Planning & Development Director
Type: Infrastructure
Useful Life: 100 years
Category: Quality of Life
Priority: 4 - Less Important
Status: Active
Total Project Cost: 100,000
CIPP Record Number: CIPP-83

Project #	GR-21-002
Project Name	South Cheyenne Community Park (Sweetgrass) Improvements

Description
South Cheyenne Community Park (Sweetgrass), 79+/- acres located east of Avenue C, south of Murray Road, west of Sweetgrass Drive and north of East 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 24	FY 25	FY 26	FY 27	FY 28	Total
Planning & Design				100,000		100,000
Total	0	0	0	100,000	0	100,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
6th Penny		0		100,000		100,000
Total	0	0	0	100,000	0	100,000

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

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1754 - Greenway
Contact: Planning & Development Director
Type: Infrastructure
Useful Life: 100 years
Category: Quality of Life
Priority: 4 - Less Important
Status: Active
Total Project Cost: 150,000
CIPP Record Number: CIPP-84

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 24	FY 25	FY 26	FY 27	FY 28	Total
Planning, Design & Construction				150,000		150,000
Total	0	0	0	150,000	0	150,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
6th Penny				150,000		150,000
Total	0	0	0	150,000	0	150,000

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

Department: 1754 - Greenway
Contact: Planning & Development Director
Type: Infrastructure
Useful Life: 100 years
Category: Quality of Life
Priority: 3 - Important
Status: Active
Total Project Cost: 365,000
CIPP Record Number: CIPP-85

Project #	GR-21-004
Project Name	Kiwanis Community Park Improvements

Description
The Kiwanis Community Park was purchased in FY 19/20 for 2.5 million dollars. Construct wetlands, trails and educational signage within the Park boundaries.

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. This project will enhance the user experience, improve water quality in Dry Creek and improve wildlife habitat.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction		365,000				365,000
Total	0	365,000	0	0	0	365,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
6th Penny		365,000				365,000
Total	0	365,000	0	0	0	365,000

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

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1754 - Greenway
Contact: Planning & Development Director
Type: Infrastructure
Useful Life: 100 years
Category: Quality of Life
Priority: 4 - Less Important
Status: Active
Total Project Cost: 200,000
CIPP Record Number: CIPP-86

Project #	GR-21-006
Project Name	W. Crow Creek, MLK Park thru FE Warren EUL

Description
Design for 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 24	FY 25	FY 26	FY 27	FY 28	Total
Planning & Design				200,000		200,000
Total	0	0	0	200,000	0	200,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
6th Penny				200,000		200,000
Total	0	0	0	200,000	0	200,000

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

Project #GR-21-007

Project NameUPRR Corridor - Sun Valley to Kiwanis Community Park

Description

This project will connect the Sun Valley Open Space to the new Kiwanis Community Park.

Justification

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Planning & Design		108,000				108,000
Construction		2,000,000				2,000,000
Total	0	2,108,000	0	0	0	2,108,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
6th Penny		1,123,000				1,123,000
Federal Grants (Identify in Budget Impact/Other Section)		985,000				985,000
Total	0	2,108,000	0	0	0	2,108,000

Budget Impact/Other

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

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1754 - Greenway
Contact: Planning & Development Director
Type: Infrastructure
Useful Life: 100 years
Category: Quality of Life
Priority: 3 - Important
Status: Active
Total Project Cost: 2,200,000
CIPP Record Number: CIPP-88

Project #	GR-21-008
Project Name	Downtown Connector Greenway

Description
Greenway improvements to be made along 15th Street, project will be a portion of the 15th Street Rail Experience

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 24	FY 25	FY 26	FY 27	FY 28	Total
Planning & Design		100,000				100,000
Land Acquisition		1,000,000				1,000,000
Construction		750,000				750,000
Other (Identify in Justification)		350,000				350,000
Total	0	2,200,000	0	0	0	2,200,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
6th Penny		220,000				220,000
Federal Grants (Identify in Budget Impact/Other Section)		1,980,000				1,980,000
Total	0	2,200,000	0	0	0	2,200,000

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

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1754 - Greenway
Contact: Planning & Development Director
Type: Capital Project
Useful Life: 100 years
Category: Quality of Life
Priority: 2 - Very Important
Status: Active
Total Project Cost: 2,080,000
CIPP Record Number: CIPP-89

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

Description
At the time of reconstruction of US 30 in the area, WYDOT has agreed to use CSA funding to move the existing Greenway underpass. Per the WYDOT agreement, the City will be responsible for up to \$1,618,831 of the cost of the underpass as well as all reconstruction of realigned Greenway path to the new underpass structure.

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Planning, Design & Construction	2,080,000					2,080,000
Total	2,080,000	0	0	0	0	2,080,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
6th Penny	1,619,000					1,619,000
Federal Grants (Identify in Budget Impact/Other Section)	461,000					461,000
Total	2,080,000	0	0	0	0	2,080,000

Budget Impact/Other
This project will save on maintenance. Funding will come from 2021 6th Penny ballot funds and potential TAP grant funds.

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1760 - Botanic Gardens

Contact: CRE Director

Type: Capital Enhancement

Useful Life: 20 years

Category: Quality of Life

Priority: 5 - Future Consideration

Status: Active

Total Project Cost: 1,000,000

CIPP Record Number: CIPP-92

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

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	500,000	500,000				1,000,000
Total	500,000	500,000	0	0	0	1,000,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)	500,000	500,000				1,000,000
Total	500,000	500,000	0	0	0	1,000,000

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

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1760 - Botanic Gardens

Contact: CRE Director

Type: Capital Enhancement

Useful Life: 20 years

Category: Quality of Life

Priority: 3 - Important

Status: Active

Total Project Cost: 2,000,000

CIPP Record Number: CIPP-93

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

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	2,000,000					2,000,000
Total	2,000,000	0	0	0	0	2,000,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)	2,000,000					2,000,000
Total	2,000,000	0	0	0	0	2,000,000

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

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1801 - Engineering

Contact: City Engineer

Type: Public Safety

Useful Life: 30 years

Category: Drainage & Flood

Priority: 1 - Critical

Status: Active

Total Project Cost: 6,947,950

CIPP Record Number: CIPP-94

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

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Planning, Design & Construction	93,200	37,250	17,500			147,950
Construction	3,800,000	3,000,000				6,800,000
Total	3,893,200	3,037,250	17,500	0	0	6,947,950

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny	2,893,200	3,037,250	17,500			5,947,950
Other (Identify in Budget Impact/Other Section)	1,000,000					1,000,000
Total	3,893,200	3,037,250	17,500	0	0	6,947,950

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

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1801 - Engineering

Contact: City Engineer

Type: Maintenance

Useful Life: 30 years

Category: Transportation

Priority: 5 - Future Consideration

Status: Active

Total Project Cost: 4,400,000

CIPP Record Number: CIPP-95

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

Description
Reconstruct the intersection of Dell Range & Rue Terre including construction of storm pipe in lieu of open ditch to provide better intersection alignment for north/south traffic. Additionally, include realignment of Rue Terre to accommodate future development of Section 20 property north of Dell Range Boulevard.

Justification
The reconstruction is necessary for traffic safety improvement.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction					4,000,000	4,000,000
Planning & Design				400,000		400,000
Total	0	0	0	400,000	4,000,000	4,400,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)				400,000	4,000,000	4,400,000
Total	0	0	0	400,000	4,000,000	4,400,000

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

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1801 - Engineering

Contact: City Engineer

Type: Maintenance

Useful Life: 20 years

Category: Drainage & Flood

Priority: 5 - Future Consideration

Status: Active

Total Project Cost: 200,000

CIPP Record Number: CIPP-96

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 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance			200,000			200,000
Total	0	0	200,000	0	0	200,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny			200,000			200,000
Total	0	0	200,000	0	0	200,000

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

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1801 - Engineering

Contact: City Engineer

Type: Maintenance

Useful Life: 50 years

Category: Drainage & Flood

Priority: 2 - Very Important

Status: Active

Total Project Cost: 11,750,000

CIPP Record Number: CIPP-97

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

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Planning & Design	250,000					250,000
Land Acquisition		300,000				300,000
Construction				11,200,000		11,200,000
Total	250,000	300,000	0	11,200,000	0	11,750,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny	50,000	300,000				350,000
Federal Grants (Identify in Budget Impact/Other Section)	200,000					200,000
Unknown (Future 6th Penny Ballot Funds)				11,200,000		11,200,000
Total	250,000	300,000	0	11,200,000	0	11,750,000

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

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

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction			975,000			975,000
Total	0	0	975,000	0	0	975,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny			975,000			975,000
Total	0	0	975,000	0	0	975,000

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

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1801 - Engineering

Contact: City Engineer

Type: Maintenance

Useful Life: 50 years

Category: Drainage & Flood

Priority: 5 - Future Consideration

Status: Active

Total Project Cost: 825,500

CIPP Record Number: CIPP-99

Project #	EN-14-024
Project Name	Sun Valley Interceptor Drain

Description
Construct a storm sewer and a ground water conveyance system in locations within Sun Valley (TBD).

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction			250,000	250,000	250,000	750,000
Planning & Design		75,500				75,500
Total	0	75,500	250,000	250,000	250,000	825,500

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)		75,500	250,000	250,000	250,000	825,500
Total	0	75,500	250,000	250,000	250,000	825,500

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

Contact: City Engineer

Type: Maintenance

Useful Life: 20 years

Category: Transportation

Priority: 3 - Important

Status: Active

Total Project Cost: 250,000

CIPP Record Number: CIPP-100

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 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance		250,000				250,000
Total	0	250,000	0	0	0	250,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)		250,000				250,000
Total	0	250,000	0	0	0	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 FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1801 - Engineering
Contact: City Engineer
Type: Maintenance
Useful Life: 5 years
Category: Drainage & Flood
Priority: 3 - Important
Status: Active
Total Project Cost: 100,000
CIPP Record Number: CIPP-101

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 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance		50,000	50,000			100,000
Total	0	50,000	50,000	0	0	100,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny		50,000	50,000			100,000
Total	0	50,000	50,000	0	0	100,000

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

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1801 - Engineering
Contact: City Engineer
Type: Maintenance
Useful Life: 50 years
Category: Drainage & Flood
Priority: 3 - Important
Status: Active
Total Project Cost: 1,000,000
CIPP Record Number: CIPP-102

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 24	FY 25	FY 26	FY 27	FY 28	Total
Planning & Design			150,000			150,000
Maintenance			850,000			850,000
Total	0	0	1,000,000	0	0	1,000,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)			1,000,000			1,000,000
Total	0	0	1,000,000	0	0	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 FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1801 - Engineering

Contact: City Engineer

Type: Public Safety

Useful Life: 50 years

Category: Transportation

Priority: 3 - Important

Status: Active

Total Project Cost: 1,800,000

CIPP Record Number: CIPP-103

Project #	EN-14-036
Project Name	19th St. (Logan Ave. to Converse Ave.)

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Planning & Design	100,000					100,000
Construction		1,700,000				1,700,000
Total	100,000	1,700,000	0	0	0	1,800,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny	100,000	1,700,000				1,800,000
Total	100,000	1,700,000	0	0	0	1,800,000

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

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1801 - Engineering

Contact: City Engineer

Type: Public Safety

Useful Life: 50 years

Category: Transportation

Priority: 2 - Very Important

Status: Active

Total Project Cost: 5,460,000

CIPP Record Number: CIPP-104

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

Description
Realignment of 5th St. 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 Dr.

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Planning & Design	200,000	260,000				460,000
Construction	1,500,000	3,500,000				5,000,000
Total	1,700,000	3,760,000	0	0	0	5,460,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny	1,700,000	3,760,000				5,460,000
Total	1,700,000	3,760,000	0	0	0	5,460,000

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

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1801 - Engineering

Contact: City Engineer

Type: Public Safety

Useful Life: 50 years

Category: Transportation

Priority: 1 - Critical

Status: Active

Total Project Cost: 1,750,000

CIPP Record Number: CIPP-105

Project #	EN-14-042
Project Name	Fox Farm & Walterscheid

Description
Intersection reconfiguration at Fox Farm Rd. and Walterscheid Blvd.

Justification
This project will safely accommodate increased traffic at this intersection.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Planning & Design	250,000					250,000
Construction		1,500,000				1,500,000
Total	250,000	1,500,000	0	0	0	1,750,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny	250,000	1,500,000				1,750,000
Total	250,000	1,500,000	0	0	0	1,750,000

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

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1801 - Engineering

Contact: City Engineer

Type: Maintenance

Useful Life: 5 years

Category: Transportation

Priority: 3 - Important

Status: Active

Total Project Cost: 2,000,000

CIPP Record Number: CIPP-106

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

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance		500,000	500,000	500,000	500,000	2,000,000
Total	0	500,000	500,000	500,000	500,000	2,000,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny		500,000	500,000	500,000	500,000	2,000,000
Total	0	500,000	500,000	500,000	500,000	2,000,000

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

Project #	EN-16-004
Project Name	Nationway Rehabilitation

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction					1,500,000	1,500,000
Total	0	0	0	0	1,500,000	1,500,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny					1,500,000	1,500,000
Total	0	0	0	0	1,500,000	1,500,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1801 - Engineering

Contact: City Engineer

Type: Capital Enhancement

Useful Life: 20 years

Category: Transportation

Priority: 3 - Important

Status: Active

Total Project Cost: 40,000

CIPP Record Number: CIPP-108

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 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance		10,000	10,000	10,000	10,000	40,000
Total	0	10,000	10,000	10,000	10,000	40,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)		10,000	10,000	10,000	10,000	40,000
Total	0	10,000	10,000	10,000	10,000	40,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1801 - Engineering

Contact: City Engineer

Type: Infrastructure

Useful Life: 50 years

Category: Transportation

Priority: 1 - Critical

Status: Active

Total Project Cost: 250,000

CIPP Record Number: CIPP-109

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 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance			250,000			250,000
Total	0	0	250,000	0	0	250,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)			250,000			250,000
Total	0	0	250,000	0	0	250,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1801 - Engineering

Contact: City Engineer

Type: Infrastructure

Useful Life: 50 years

Category: Transportation

Priority: 3 - Important

Status: Active

Total Project Cost: 9,130,000

CIPP Record Number: CIPP-110

Project #	EN-17-001
Project Name	East Dell Range Blvd. Widening

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction		8,300,000				8,300,000
Planning & Design	830,000					830,000
Total	830,000	8,300,000	0	0	0	9,130,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny	830,000	8,300,000				9,130,000
Total	830,000	8,300,000	0	0	0	9,130,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1801 - Engineering
Contact: City Engineer
Type: Infrastructure
Useful Life: 30 years
Category: Drainage & Flood
Priority: 3 - Important
Status: Active
Total Project Cost: 100,000
CIPP Record Number: CIPP-111

Project #	EN-17-002
Project Name	6th St. & Cleveland Ave. Rundown Repair

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

Justification
The existing rundown is broken and undermined.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance		100,000				100,000
Total	0	100,000	0	0	0	100,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny		100,000				100,000
Total	0	100,000	0	0	0	100,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1801 - Engineering

Contact: City Engineer

Type: Flood Control

Useful Life: 50 years

Category: Drainage & Flood

Priority: 3 - Important

Status: Active

Total Project Cost: 65,000

CIPP Record Number: CIPP-112

Project #	EN-17-003
Project Name	8th St. & Stanfield Ave. Drainage Improvements

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

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 24	FY 25	FY 26	FY 27	FY 28	Total
Land Acquisition		2,500				2,500
Maintenance		62,500				62,500
Total	0	65,000	0	0	0	65,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)		65,000				65,000
Total	0	65,000	0	0	0	65,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1801 - Engineering

Contact: City Engineer

Type: Infrastructure

Useful Life: 50 years

Category: Transportation

Priority: 3 - Important

Status: Active

Total Project Cost: 2,200,000

CIPP Record Number: CIPP-113

Project #	EN-17-007
Project Name	Reconstruct Dell Range Blvd. & Yellowstone Rd.

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction			2,000,000			2,000,000
Planning & Design	200,000					200,000
Total	200,000	0	2,000,000	0	0	2,200,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)	200,000		2,000,000			2,200,000
Total	200,000	0	2,000,000	0	0	2,200,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1801 - Engineering

Contact: City Engineer

Type: Infrastructure

Useful Life: 50 years

Category: Drainage & Flood

Priority: 2 - Very Important

Status: Active

Total Project Cost: 8,800,000

CIPP Record Number: CIPP-114

Project #	EN-20-002
Project Name	Duff Ave. Storm Sewer Project

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Planning & Design				800,000		800,000
Construction					8,000,000	8,000,000
Total	0	0	0	800,000	8,000,000	8,800,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny				800,000	2,400,000	3,200,000
Federal Grants (Identify in Budget Impact/Other Section)					5,600,000	5,600,000
Total	0	0	0	800,000	8,000,000	8,800,000

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

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1801 - Engineering

Contact: City Engineer

Type: Flood Control

Useful Life: 20 years

Category: Drainage & Flood

Priority: 2 - Very Important

Status: Active

Total Project Cost: 35,000

CIPP Record Number: CIPP-115

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

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Planning & Design	35,000					35,000
Total	35,000	0	0	0	0	35,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny	35,000					35,000
Total	35,000	0	0	0	0	35,000

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

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City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1801 - Engineering
Contact: City Engineer
Type: Infrastructure
Useful Life: 5 years
Category: Maintenance
Priority: 1 - Critical
Status: Active
Total Project Cost: 25,050,000
CIPP Record Number: CIPP-116

Project #	EN-21-001
Project Name	Pavement Management

Description
This project will provide mill and overlay roadway improvement components for our pavement rehabilitation.

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Maintenance	4,500,000	4,750,000	5,000,000	5,300,000	5,500,000	25,050,000
Total	4,500,000	4,750,000	5,000,000	5,300,000	5,500,000	25,050,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny	4,500,000	4,750,000	5,000,000	5,300,000	5,500,000	25,050,000
Total	4,500,000	4,750,000	5,000,000	5,300,000	5,500,000	25,050,000

Budget Impact/Other
2021 6th Penny Funds.

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1801 - Engineering

Contact: City Engineer

Type: Capital Enhancement

Useful Life: 50 years

Category: Quality of Life

Priority: 3 - Important

Status: Active

Total Project Cost: 1,992,500

CIPP Record Number: CIPP-117

Project #	EN-22-001
Project Name	15th Street Corridor Improvements

Description
The 15th Street Corridor Improvements to revitalize our downtown and community. Project to include obtaining Union Pacific Railroad historic and other rail cars, install rail along the south side of 15th Street, refurbish cars, replacement of fencing along tracks, Parking, and walkway over U.P.R.R. tracks to roundhouse. The project is anticipated to be completed in a minimum of (3) Phases.

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Planning, Design & Construction	248,000	87,000	82,500			417,500
Construction		750,000	825,000			1,575,000
Total	248,000	837,000	907,500	0	0	1,992,500

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal Grants (Identify in Budget Impact/Other Section)			773,000			773,000
6th Penny	248,000	837,000	134,500			1,219,500
Total	248,000	837,000	907,500	0	0	1,992,500

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

Department: 1801 - Engineering
Contact: City Engineer
Type: Infrastructure
Useful Life: 50 years
Category: Quality of Life
Priority: 5 - Future Consideration
Status: Active
Total Project Cost: 4,300,000
CIPP Record Number: CIPP-119

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

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Planning & Design	300,000					300,000
Construction					4,000,000	4,000,000
Total	300,000	0	0	0	4,000,000	4,300,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)	300,000				4,000,000	4,300,000
Total	300,000	0	0	0	4,000,000	4,300,000

Budget Impact/Other

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

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Planning & Design	125,000					125,000
Land Acquisition			325,000			325,000
Construction			5,275,000			5,275,000
Other (Identify in Justification)	30,000					30,000
Planning, Design & Construction		672,000	560,000			1,232,000
Total	155,000	672,000	6,160,000	0	0	6,987,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)	155,000	672,000	6,160,000			6,987,000
Total	155,000	672,000	6,160,000	0	0	6,987,000

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

Contact: City Engineer

Type: Transportation

Useful Life: 50 years

Category: Transportation

Priority: 1 - Critical

Status: Active

Total Project Cost: 4,900,000

CIPP Record Number: CIPP-121

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

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Planning & Design					500,000	500,000
Construction	1,500,000	2,500,000				4,000,000
Planning, Design & Construction	150,000	250,000				400,000
Total	1,650,000	2,750,000	0	0	500,000	4,900,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny					500,000	500,000
Unknown (Future 6th Penny Ballot Funds)	1,650,000	2,750,000				4,400,000
Total	1,650,000	2,750,000	0	0	500,000	4,900,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1801 - Engineering
Contact: City Engineer
Type: Flood Control
Useful Life: 50 years
Category: Drainage & Flood
Priority: 1 - Critical
Status: Active
Total Project Cost: 1,425,000
CIPP Record Number: CIPP-122

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

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Planning & Design	262,500				87,500	350,000
Construction			1,000,000			1,000,000
Planning, Design & Construction			75,000			75,000
Total	262,500	0	1,075,000	0	87,500	1,425,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny					87,500	87,500
Federal Grants (Identify in Budget Impact/Other Section)	262,500					262,500
Unknown (Future 6th Penny Ballot Funds)			1,075,000			1,075,000
Total	262,500	0	1,075,000	0	87,500	1,425,000

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

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1801 - Engineering

Contact: City Engineer

Type: Transportation

Useful Life: 50 years

Category: Transportation

Priority: 1 - Critical

Status: Active

Total Project Cost: 4,586,848

CIPP Record Number: CIPP-123

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

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction			3,656,651			3,656,651
Planning, Design & Construction	403,711	200,000	326,486			930,197
Total	403,711	200,000	3,983,137	0	0	4,586,848

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny	403,711	200,000	821,205			1,424,916
Federal Grants (Identify in Budget Impact/Other Section)			3,161,932			3,161,932
Total	403,711	200,000	3,983,137	0	0	4,586,848

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

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1801 - Engineering

Contact: City Engineer

Type: Transportation

Useful Life: 50 years

Category: Transportation

Priority: 2 - Very Important

Status: Active

Total Project Cost: 2,495,527.5

CIPP Record Number: CIPP-124

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

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Planning & Design	175,747.5					175,747.5
Construction	1,200,000	503,000				1,703,000
Other (Identify in Justification)		100,000				100,000
Land Acquisition	516,780					516,780
Total	1,892,527.5	603,000	0	0	0	2,495,527.5

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny	1,892,527.5	603,000				2,495,527.5
Total	1,892,527.5	603,000	0	0	0	2,495,527.5

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 2010 - Planning & Development
Contact: Planning & Development Director
Type: Capital Enhancement
Useful Life: 10 years
Category: Quality of Life
Priority: 3 - Important
Status: Active
Total Project Cost: 1,225,000
CIPP Record Number: CIPP-125

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

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Planning & Design	50,000					50,000
Planning, Design & Construction	587,500	587,500				1,175,000
Total	637,500	587,500	0	0	0	1,225,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General Fund Appropriation	40,904					40,904
Other (Identify in Budget Impact/Other Section)	342,096	333,000				675,096
Unknown (Future 6th Penny Ballot Funds)	254,500	254,500				509,000
Total	637,500	587,500	0	0	0	1,225,000

Budget Impact/Other
Specific revenue sources to be used to fund the project is the Wind Energy Lease Fund.

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 2010 - Planning & Development
Contact: Planning & Development Director
Type: Capital Project
Useful Life: 50 years
Category: Quality of Life
Priority: 2 - Very Important
Status: Active
Total Project Cost: 230,000
CIPP Record Number: CIPP-126

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

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction	40,000	115,000			75,000	230,000
Total	40,000	115,000	0	0	75,000	230,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Other (Identify in Budget Impact/Other Section)	40,000	115,000			75,000	230,000
Total	40,000	115,000	0	0	75,000	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.

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 24	FY 25	FY 26	FY 27	FY 28	Total
Planning & Design			80,000			80,000
Total	0	0	80,000	0	0	80,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)			80,000			80,000
Total	0	0	80,000	0	0	80,000

Budget Impact/Other

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

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

Justification
The Parks and Recreation Plan was last adopted in 2006 replacing the previous 14-year old 1992 plan. At the time the 2006 plan was adopted, Cheyenne had a population of 57,381. Since that time Cheyenne has seen large population growths (12% increase to 64,161) and shifts in development patterns. Development is expected to continue at a faster pace in upcoming years. 2020 U.S. Census data was released recently allowing the most accurate data in the plan. The update is necessary to ensure the plan reflects the growth and needs of the community.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Planning & Design	185,000	90,000				275,000
Total	185,000	90,000	0	0	0	275,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Federal Grants (Identify in Budget Impact/Other Section)	185,000	90,000				275,000
Total	185,000	90,000	0	0	0	275,000

Budget Impact/Other
To be paid with federal ARPA grant funds. The acutal cost was \$100,000 less than prior CIP projections.

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

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

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

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Planning & Design		50,000	275,000			325,000
Total	0	50,000	275,000	0	0	325,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)		50,000	275,000			325,000
Total	0	50,000	275,000	0	0	325,000

Budget Impact/Other

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1615 - Fire Operations
Contact: Fire Chief
Type: Capital Project
Useful Life: 40 years
Category: Public Safety
Priority: 2 - Very Important
Status: Active
Total Project Cost: 8,000,000
CIPP Record Number: CIPP-130

Project #	FI-24-001
Project Name	New Fire Station #2

Description
Station replacement for station #2

Justification
We have evaluated that movement of station #2 from its current location further south is necessary. Based on annexations and growth it is proven that this station would better respond and cover the incorporated areas of Cheyenne if moved further south. Property is being pursued in the general area that the station needs to relocate too. The current station will not accommodate the vehicles and staff that are needed for the response area.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction					8,000,000	8,000,000
Total	0	0	0	0	8,000,000	8,000,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)					8,000,000	8,000,000
Total	0	0	0	0	8,000,000	8,000,000

Budget Impact/Other
2025 6th penny potential

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1615 - Fire Operations

Contact: Fire Chief

Type: Capital Project

Useful Life: 40 years

Category: Public Safety

Priority: 2 - Very Important

Status: Active

Total Project Cost: 8,000,000

CIPP Record Number: CIPP-131

Project #	FI-24-002
Project Name	New Fire Station #6

Description
Station #6 Relocation

Justification
Station # 6 was constructed in 1986. It is presently addressed at 444 Western Hills Blvd. The current location requires drive times that are outside current standards. By relocating the station approx. 1 mile to the east it would generate a more balanced response to the area. Growth to the north and east has occurred since the construction of this station and coverage must be addressed. Please refer to the Standards of Cover adopted by the City of Cheyenne for further explanation.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction					8,000,000	8,000,000
Total	0	0	0	0	8,000,000	8,000,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Unknown (Future 6th Penny Ballot Funds)					8,000,000	8,000,000
Total	0	0	0	0	8,000,000	8,000,000

Budget Impact/Other
2025 6th Penny potential.

Department: 1615 - Fire Operations
Contact: Fire Chief
Type: Equipment
Useful Life: 10 years
Category: Public Safety
Priority: 2 - Very Important
Status: Active
Total Project Cost: 28,000
CIPP Record Number: CIPP-133

Project #	FI-24-004
Project Name	Structural Firefighting Helmet Replacement

Description
Structural Firefighting helmets

Justification
We need to replace the current helmets worn by personnel that were purchased in 2018. We have had approximately 35-40 replaced due to quality issues and poor warrant coverage from the company. Two years ago, we switched to a different company/vendor and are very satisfied. We would like to replace the balance of older helmets (65) over the next two years. These have an end of life of 2028 and therefore we would be within the proper timeframe to replace them.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	14,000	14,000				28,000
Total	14,000	14,000	0	0	0	28,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny	14,000	14,000				28,000
Total	14,000	14,000	0	0	0	28,000

Budget Impact/Other
5th penny 021 accounts

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1615 - Fire Operations
Contact: Fire Chief
Type: Equipment
Useful Life: 10 years
Category: Vehicles and Equipment
Priority: 2 - Very Important
Status: Active
Total Project Cost: 50,000
CIPP Record Number: CIPP-134

Project #	FI-24-005
Project Name	Thermal Imager Cameras

Description
Thermal Image Camera Replacements

Justification
We have approximately 10 Thermal imagers (TICs) that are ready for replacement. With the new apparatus coming in Feb 2024 Thermal imagers were upgraded to the FLIR K65. These are \$5000 a piece. This purchase plan would allow us to replace the rest of the system for consistency/ end-user's sake. The current TICs are 10years old and replacing batteries has become more expensive for these as there are limited manufacturers. We are no longer getting support for the current units, and they cannot be repaired only replaced if broken. These TICs are a lifesaving piece of equipment in structure fires that allows our crews to understand the environment faster, what the fire is currently doing, and where victims may be located when they visually cannot see.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment		25,000	25,000			50,000
Total	0	25,000	25,000	0	0	50,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny		25,000	25,000			50,000
Total	0	25,000	25,000	0	0	50,000

Budget Impact/Other
5th Penny impact for the next two years. Maintenance of batteries and accessories would be <\$500 a year.

Department: 1615 - Fire Operations
Contact: Fire Chief
Type: Equipment
Useful Life: 10 years
Category: Public Safety
Priority: 2 - Very Important
Status: Active
Total Project Cost: 120,000
CIPP Record Number: CIPP-135

Project #	FI-24-003
Project Name	Fire Hose Replacment

Description
Supply hose replacement

Justification
Currently, apparatus carry two different sizes of Supply hose. 3" and 5". Supply hose is anything 2&1/2" or larger. We currently have approximately 20000' of hose to test, maintain and replace. We feel that we could be cost effective by switching all hose to 4" and reducing the feet of supply to 10000'. This can be done safely by gradually replacing each apparatus over a three year time frame with approximately 2500-4000' each year.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment		40,000	40,000	40,000		120,000
Total	0	40,000	40,000	40,000	0	120,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny		40,000	40,000	40,000		120,000
Total	0	40,000	40,000	40,000	0	120,000

Budget Impact/Other
There is very little impact year to year. The occasional replacement of fire hose is necessary due to damage. <\$1000/yr.

Department: 1615 - Fire Operations
Contact: Fire Chief
Type: Equipment
Useful Life: 10 years
Category: Public Safety
Priority: 2 - Very Important
Status: Active
Total Project Cost: 12,000
CIPP Record Number: CIPP-136

Project #	FI-24-007
Project Name	Wildland Hose

Description
Wildland Hose package

Justification
This request is being made due to the increased amount of grass and brush fires that we respond too. Currently, we are utilizing structural fireighting hoses over dirt and grass to extinguish these fire that we find. We do not need that wear and tear on our expensive hose where life safety matters. Instead we can supply each apparatus with a backpack with 200' of 3/4"-1" hose tha tis made for wildland application. THis also incudes forestry nozzles, the pack itself, hose clamps and other small equipment needed for this price for all apparatus excluding the Ladders.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	12,000					12,000
Total	12,000	0	0	0	0	12,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny	12,000					12,000
Total	12,000	0	0	0	0	12,000

Budget Impact/Other
ONgoing impact due to wear and tear on equipment. Projecting <\$200/yr.

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1615 - Fire Operations
Contact: Fire Chief
Type: Equipment
Useful Life: 20 years
Category: Public Safety
Priority: 1 - Critical
Status: Active
Total Project Cost: 110,000
CIPP Record Number: CIPP-137

Project #	FI-24-008
Project Name	Generators for Fire Stations #2 & #6

Description
Backup generators for Station #2 and #6

Justification
These generators were sought through an SHSP grant application in April of 2022. This grant was awarded in November of 2022. Design, Purchases, and install process are moving forward currently. These are natural gas fixed faciality backup generators to add resiliency within our fire stations. All stations will now be equipped to handle extended power outages and continue operations as normal.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment		110,000				110,000
Total	0	110,000	0	0	0	110,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
State Grants (Identify in Budget Impact/Other Section)		110,000				110,000
Total	0	110,000	0	0	0	110,000

Budget Impact/Other
O & M for generators should be less than \$500yr.

Contact: Fire Chief

Type: Equipment

Useful Life: 10 years

Category: Public Safety

Priority: 2 - Very Important

Status: Active

Total Project Cost: 15,000

CIPP Record Number: CIPP-138

Project #	FI-24-009
Project Name	Body Armor

Description
TEMS Body Armor

Justification
Over the last several years the cooperation and coordination of Law Enforcement and Fire has been improving. We are continually running more incidents were each skill set is needed. It has come to our attention that the local private contractor for EMS is no longer a viable source to be on the SWAT team with our officers. Cheyenne Fire has the staff and trained personnel to accomplish this and improve the quality-of-life safety for our officers. This will be minimal equipment, training, and continuing training to accomplish the formation of this specialized team. The equipment needed immediately is the body armor for four (4) personnel.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Equipment	15,000					15,000
Total	15,000	0	0	0	0	15,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
5th Penny	15,000					15,000
Total	15,000	0	0	0	0	15,000

Budget Impact/Other
Ongoing training from professional development. <\$1000yr.

Capital Improvement Plan FY2024-2028
City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1615 - Fire Operations
Contact: Fire Chief
Type: Capital Enhancement
Useful Life: 30 years
Category: Public Safety
Priority: 2 - Very Important
Status: Active
Total Project Cost: 30,000
CIPP Record Number: CIPP-140

Project #	FI-24-010
Project Name	Fencing for Fire Station #1 Parking Area

Description
Wrought Iron Fence

Justification
This project includes the design, construction and installation of fencing around the parking lot of fire station #1 at 716 W. 19th Street. Currently this lot holds the on-duty vehicles for the fire station. However, more recently with a business opening nearby more unauthorized vehicles have been parking in the lot. This lot holds trailers that must be response ready, and they have been noticed to be blocked in several times. Security of vehilces is also and has remained a concern for years within tis lot. Two vehicles have been stolen as well as multiple vehicles being broke into. The fencing would be black wrought iron railing that mathes teh civic center commons fencing and would blend with the West Edge design.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction		30,000				30,000
Total	0	30,000	0	0	0	30,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
6th Penny		30,000				30,000
Total	0	30,000	0	0	0	30,000

Budget Impact/Other
Maintenance of fencing and repair as needed. Projecting <\$500/yr.

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City of Cheyenne, Wyoming

2024 *thru* 2028

Department: 1615 - Fire Operations
Contact: Fire Chief
Type: Capital Enhancement
Useful Life: 20 years
Category: Public Safety
Priority: 3 - Important
Status: Active
Total Project Cost: 520,000
CIPP Record Number: CIPP-142

Project #	FI-24-012
Project Name	Fire Station #1 Remodel/Refresh

Description
Remodel of Station #1

Justification
Station #1 at 716 W. 19th St. was completed in 1991. The station has been the main hub of Cheyenne Fire Rescue and is the largest station by far. Maintenance on the station is increasing with each year of age. The roof needs replacement and the interior is need of a "facelift" of new flooring, fresh paint, upgraded kitchens and bathrooms and single bunk rooms for privacy. This station is the most toured of all stations and has a public community room that is too for a technology upgrade. The technology upgrade can occur this year but the bigger construction process for remodel must be planned and projected funds must be available. Overall, this would guarantee the station last at least 20-30 more years of service life and is by far a cheaper option then a complete rebuild.

Expenditures	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Construction			500,000			500,000
Construction	20,000					20,000
Total	20,000	0	500,000	0	0	520,000

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Development Impact Fees			500,000			500,000
5th Penny	20,000					20,000
Total	20,000	0	500,000	0	0	520,000

Budget Impact/Other
Maintenance of building should lessen with remodel.