

# **CITY OF CHEYENNE NARRATIVE BUDGET REPORT**

TO THE GOVERNING BODY

For the Fiscal Year

July 1, 2018 through June 30, 2019



# Message from the Mayor

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January 29, 2018

To the Members of City Council:

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

The reorganization of the City is complete for all intents and purposes given budgetary constraints (I believe a Director of Support Services would be beneficial, however this can wait) and Executive Staff and Treasury are to be commended in this undertaking. I believe we have created efficiencies, built up communication between departments, and torn down silos.

We will be presenting the budget to you in what I believe will be a more communicative and deliberative approach. We will be scheduling council work sessions with department heads to present their budget to you and field questions. I expect our largest departments to take a full hour, while others such as City Attorney and Treasury can share the hour. A final work-session will allow for “call-backs”, a time for you to ask questions that may have arisen during the process. I believe this will allow for greater transparency and streamline our actual budget hearings.

I am optimistic in our revenue streams for the upcoming fiscal year, however I would be remiss to not share my concerns with you. Primarily, I am concerned about major maintenance needs that must be addressed. As I write to you, all of second floor at the Municipal Building is without internet – and will be for the day – due to a substantial water leak. The operations of second floor are the closest to the community; building permits, planning, development, engineering. We are failing in our obligation to our citizens when we are closed due to failing infrastructure.

I believe in the coming weeks we must have a work session to address these needs throughout our city buildings, and together set forth a plan that is acted upon and not sitting on a shelf. The budget presented to you will remain for the most part flat, apart from addressing some of these immediate and future issues.

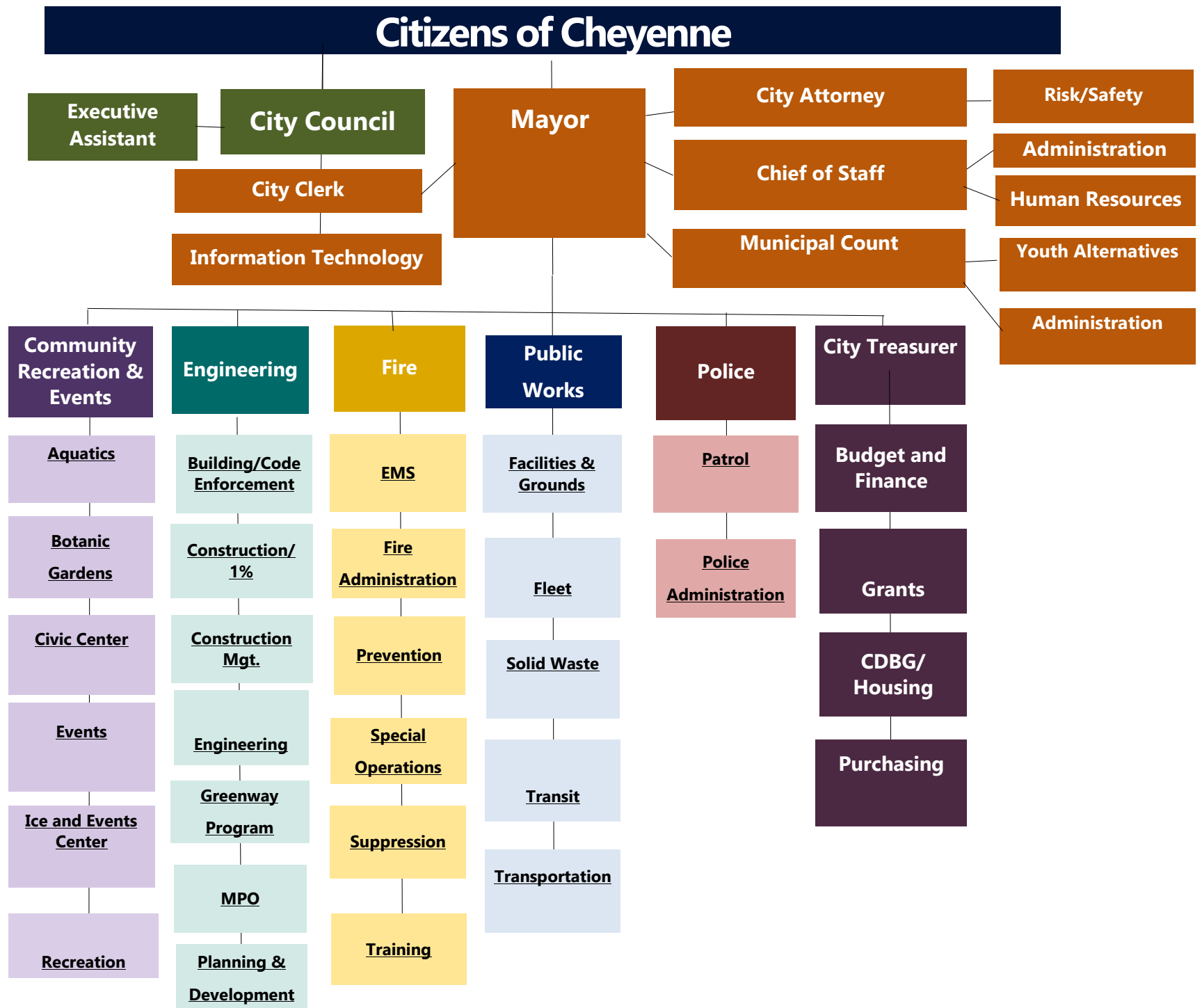
In closing, we remain committed to providing our community with the services necessary to promote a desired and sustainable quality of life. We are stewards of all that is entrusted to us.

Respectfully,



Marian J. Orr

Mayor, City of Cheyenne



# Budget Notes for FY 2019

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- ♦ The sales tax collections for the City of Cheyenne General Fund continue to come in ahead of projections. As of January 31, 2018, the fiscal year collections are \$1,200,000 more than at the same point last year. Projections for fiscal year 2018 were decreased based on lack luster performance during the previous year.
- ♦ We are anticipating increases to the employees' health insurance costs again this year. As of now we have not received preliminary cost estimates, but Human Resources and the Employee Benefits committee are working towards securing the best insurance available at the most affordable rates.
- ♦ Re-organization has impacted the budget during fiscal year 2018 and we anticipate a smoother transition to those changes going forward in the next year.
- ♦ We anticipate savings from an analysis of the City's fleet needs which resulted in a reduction of the number of City owned and operated vehicles. The reduced number of vehicles should translate to less operation and maintenance costs as well as reduced insurance costs to the City.
- ♦ We continue to work toward getting all employees associated with the correct job title, description and pay amounts according to the Employee Investment Study.

# General Fund-Budget in Brief

|                                     | 2014 Actual           | 2015 Actual           | 2016 Actual           | 2017 Actual           | 2018<br>Adopted<br>Budget |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------------|
| <b>Revenue by Source</b>            |                       |                       |                       |                       |                           |
| Taxes and Special Assessments       | \$ 10,858,895         | \$ 11,703,156         | \$ 11,448,675         | \$ 11,838,912         | \$ 11,954,900             |
| Licenses and Permits                | 2,322,287             | 2,592,927             | 2,081,711             | 3,320,988             | 2,534,825                 |
| Intergovernmental Revenue           | 33,357,746            | 30,075,942            | 28,585,300            | 28,791,367            | 28,071,220                |
| Charges for Services                | 9,973,369             | 2,257,784             | 2,420,740             | 2,501,255             | 2,413,900                 |
| Fines and Forfeits                  | 1,515,889             | 1,470,479             | 1,291,142             | 1,239,121             | 1,373,000                 |
| Interest                            | 117,236               | 139,394               | 211,190               | 19,819                | 126,000                   |
| Miscellaneous                       | 636,712               | 817,055               | 783,910               | 807,689               | 1,881,320                 |
| Grants                              | 469,798               | 479,292               | 500,127               | 502,093               | 500,000                   |
| Transfers                           | 5,653                 | 1,606,292             | 1,286,614             | 753,612               | 810,900                   |
| Revenue from Reserves               | -                     | -                     | -                     | -                     | 460,820                   |
| <b>Total Revenue</b>                | <b>59,257,585</b>     | <b>51,142,321</b>     | <b>48,609,409</b>     | <b>49,774,856</b>     | <b>50,126,885</b>         |
| <br>Operating Expenditures          | <br>46,498,373        | <br>41,070,967        | <br>42,332,286        | <br>42,316,570        | <br>44,792,720            |
| General Accounts                    | 3,651,510             | 3,958,692             | 3,421,655             | 2,732,377             | 2,625,414                 |
| Health and Public Welfare           | 1,652,815             | 1,656,303             | 1,722,266             | 2,073,642             | 2,046,084                 |
| <b>Total Operating Expenditures</b> | <b>51,802,698</b>     | <b>46,685,962</b>     | <b>47,476,207</b>     | <b>47,122,589</b>     | <b>49,464,218</b>         |
| <br>Capital Expenditures            | <br>1,258,305         | <br>1,826,534         | <br>2,217,956         | <br>859,827           | <br>662,667               |
| <br><b>Total Expenditures</b>       | <br><b>53,061,003</b> | <br><b>48,512,496</b> | <br><b>49,694,163</b> | <br><b>47,982,416</b> | <br><b>50,126,885</b>     |
| <br><b>Excess Revenues</b>          |                       |                       |                       |                       |                           |
| <b>Over (under) Expenditures</b>    | <b>\$ 6,196,582</b>   | <b>\$ 2,629,825</b>   | <b>\$ (1,084,754)</b> | <b>\$ 1,792,440</b>   | <b>\$ -</b>               |

# General Fund-Staffing Summary

| Cost Center                    | 2015<br>Full-Time<br>Equivalent | 2016<br>Full-Time<br>Equivalent | 2017<br>Full-Time<br>Equivalent | 2018<br>Full-Time<br>Equivalent |
|--------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| City Council                   | 1.0                             | 1.0                             | 1.0                             | 1.0                             |
| Mayor                          | 3.0                             | 3.0                             | 3.0                             | 4.0                             |
| City Attorney                  | 5.0                             | 6.0                             | 6.0                             | 6.0                             |
| Risk Management                | 3.0                             | 3.0                             | 3.0                             | 3.0                             |
| Human Resources                | 4.0                             | 4.0                             | 4.0                             | 3.0                             |
| Aquatics                       | 3.0                             | 3.0                             | 3.0                             | 3.0                             |
| Botanic Gardens                | 7.0                             | 8.0                             | 8.0                             | 8.0                             |
| Community Rec and Events Admin | 6.0                             | 6.0                             | 6.0                             | 2.0                             |
| Events                         | 9.0                             | 9.0                             | 9.0                             | 7.0                             |
| Recreation                     | 7.0                             | 8.0                             | 8.0                             | 5.0                             |
| Recreation Buildings           | 2.0                             | 2.0                             | 2.0                             | 0.0                             |
| Building                       | 15.0                            | 15.0                            | 15.0                            | 15.0                            |
| Planning and Development       | 10.0                            | 12.0                            | 12.0                            | 9.0                             |
| Engineering                    | 11.0                            | 11.0                            | 11.0                            | 9.0                             |
| EMS                            | 1.0                             | 1.0                             | 1.0                             | 1.0                             |
| Fire Administration            | 4.0                             | 4.0                             | 4.0                             | 4.0                             |
| Fire Prevention                | 5.0                             | 5.0                             | 5.0                             | 5.0                             |
| Suppression                    | 79.0                            | 79.0                            | 79.0                            | 79.0                            |
| Training                       | 2.0                             | 2.0                             | 2.0                             | 2.0                             |
| Cemetery                       | 5.0                             | 6.0                             | 5.0                             | 5.0                             |
| Facilities                     | 10.0                            | 10.0                            | 10.0                            | 14.0                            |
| Forestry                       | 7.0                             | 7.0                             | 7.0                             | 7.0                             |
| Golf                           | 6.0                             | 6.0                             | 6.0                             | 7.0                             |
| Grounds                        | 20.0                            | 20.0                            | 20.0                            | 17.0                            |
| Public Works Administration    | 4.0                             | 4.0                             | 4.0                             | 6.0                             |
| Street and Alley               | 26.0                            | 25.0                            | 25.0                            | 25.0                            |
| Traffic                        | 6.0                             | 5.0                             | 5.0                             | 5.0                             |
| Police Administration          | 21.0                            | 21.0                            | 17.0                            | 20.0                            |
| Police Patrol                  | 106.0                           | 106.0                           | 106.0                           | 105.0                           |
| City Clerk                     | 7.0                             | 7.0                             | 7.0                             | 7.0                             |
| Information Technology         | 5.0                             | 6.0                             | 8.0                             | 8.0                             |
| Finance                        | 8.0                             | 8.0                             | 8.0                             | 8.0                             |
| Youth Alternatives             | 4.0                             | 4.0                             | 4.0                             | 3.0                             |
| Municipal Court                | 10.0                            | 10.0                            | 10.0                            | 9.0                             |
| <b>Total</b>                   | <b>422.0</b>                    | <b>427.0</b>                    | <b>424.0</b>                    | <b>412.0</b>                    |

# Other Funds-Staffing Summary

|                                   | 2015<br>Full-Time<br>Equivalent | 2016<br>Full-Time<br>Equivalent | 2017<br>Full-Time<br>Equivalent | 2018<br>Full-Time<br>Equivalent |
|-----------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <b>Other Funds</b>                |                                 |                                 |                                 |                                 |
| Weed and Pest                     | 2.0                             | 2.0                             | 2.0                             | 2.0                             |
| Youth Alternatives                | 6.0                             | 6.0                             | 7.0                             | 7.0                             |
| Development Impact Fees**         | 0.0                             | 0.0                             | 0.0                             | 0.0                             |
| Recreation Programs               | 3.0                             | 3.0                             | 3.0                             | 3.0                             |
| Community Development Block Grant | 1.0                             | 1.0                             | 1.0                             | 1.0                             |
| 1% Sales Tax                      | 14.0                            | 13.0                            | 14.0                            | 13.5                            |
| Law Enforcement Grants            | 3.0                             | 3.0                             | 3.0                             | 3.0                             |
| Transportation Planning           | 5.0                             | 5.0                             | 5.0                             | 5.0                             |
| Federal Transit Authority Grant   | 17.0                            | 17.0                            | 17.0                            | 17.0                            |
| Juvenile Justice                  | 2.0                             | 2.0                             | 3.0                             | 2.0                             |
| Special Friends                   | 2.0                             | 2.0                             | 2.0                             | 1.0                             |
| Special Purpose Option Tax        | 2.0                             | 2.0                             | 3.0                             | 4.0                             |
| Youth Activities**                | 0.0                             | 0.0                             | 0.0                             | 0.0                             |
| Golf Facilities**                 | 0.0                             | 0.0                             | 0.0                             | 0.0                             |
| Fleet Maintenance                 | 18.0                            | 17.0                            | 17.0                            | 17.0                            |
| Solid Waste Management            | 70.0                            | 74.0                            | 75.5                            | 75.5                            |
| Civic Center                      | 5.0                             | 5.0                             | 5.0                             | 5.0                             |
| Ice and Events Center             | 2.0                             | 3.0                             | 3.0                             | 4.0                             |
| Cemetery Perpetual Care**         | 0.0                             | 0.0                             | 0.0                             | 0.0                             |
| <b>Total Other Funds Staffing</b> | 152.0                           | 155.0                           | 160.5                           | 160.0                           |
| <b>Total City Staffing</b>        | <b>574.0</b>                    | <b>582.0</b>                    | <b>583.0</b>                    | <b>572.0</b>                    |

\*\* Responsibilities for these funds are accomplished within assigned Departments

# Mayor

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## Mission

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

## Department overview/Major Duties

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- ♦ **Mayor:** Responsible for the overall direction and management of City operations; the Mayor serves as the Chief Executive and Operating Officer for the City.
- ♦ **City Attorney:** The City Attorney's Office consists of two divisions, the Legal Division and the Risk Management Division (which transferred from the City Clerk's office in the summer of 2017). The mission of the office is to provide prompt, accurate and efficient legal, risk management, and claims management services to the Mayor, the City Council and all departments of City government.
- ♦ **Human Resources:** Develops, implements and monitors personnel policies and practices for the City, including assistance with dispute resolution and mediation; recruiting employees; and monitoring the City's performance evaluation system.
- ♦ **Municipal Court Judges:** Appointed by the Mayor and confirmed by the Governing Body, the judges consider and adjudicate all cases filed with the Municipal Court.
- ♦ **Youth Alternatives:** Seeks to provide counseling, prevention and probation services to youth and their families.

# Mayor

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## Strategic Goals and Objectives

- ♦ **City Attorney:** The office works with all areas of City government, including identifying areas where updated policies or enhanced processes will result in more efficiency and reduce risk exposure. We continue to utilize technology to enhance tracking of requests for legal services—to ensure timely responses and consistency as appropriate with previous opinions rendered by this office-and management of claims.

Implement a consistent incident tracking system across all departments to ensure: Prompt reporting of all incidents (accidents, injuries, damage to property); Thorough and appropriate documentation timely filed with Risk Management; analysis of incidents to develop risk management responses to reduce future claims; and as necessary, consistent discipline.

Develop, in conjunction with the City Treasurer, consistent processes and documents for certain purchasing processes, especially Request for Proposals.

Identify and implement appropriate training programs and policies as part of a proactive, robust risk management program.

Work with Cheyenne Police Department and the Municipal Court to implement methods for electronic management of documents and evidence in cases prosecuted by the Legal Division.

- ♦ **Human Resources:** Attract and retain a productive work force by providing a competitive compensation and benefit package as well as training and career development opportunities. Develop and implement well-written policies and procedures to ensure employees clearly understand their roles and responsibilities.

Re-evaluate and update the Personnel Rules and Regulations, employee performance management system and create city-wide Standard Operating Procedures.

Create an employee health and wellness program.

- ♦ **Court:** Continue to acclimate to the new location and provide the very best service while seeking new efficiencies. The Juvenile Court will continue to consider new and innovative strategies along with the Office of Youth Alternatives to provide meaningful outcomes and early intervention strategies.

# Priorities and Anticipated Budget Changes for FY 2019

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- ♦ **Legal Division:** No major changes to the budget for the year, support services, professional development, dues and subscriptions remain flat from the previous year.
- ♦ **Risk Management:** Contractual Services-several line items have changed:
  - Professional Development: Additional funding for Risk Specialist to obtain certifications in risk and claims management.
  - License and fees: New line item for Risk-necessitated by its removal from the City Clerk's budget, includes notary renewal for the Risk Specialist.
  - Telecommunications: Will see a reduction due to less cell phones.
  - Insurance: This is the single largest item in the Risk budget and is an estimated increase of 15%. This line item covers the City's insurance for property, liability, and crime, plus public official bonds. We will receive projected assessments from WARM in February.
  - Office supplies: Copier fees and office supplies will be increased due to the addition of Risk.
- ♦ **Human Resources:** Funding for reinstated full-time position in Human Resources.
  - Additional funding for required operating expenses such as back ground checks, drug screening, and finger printing of potential employees.
  - Additional funding for Employee Benefits Consultant.

# Mayor

## Staffing Summary and Budget Brief

| Full Time - Number of Positions | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Actual | 2018<br>Adopted<br>Budget |
|---------------------------------|-------------|-------------|-------------|-------------|---------------------------|
| Mayor                           | 2.1         | 2.1         | 2.1         | 2.1         | 2.1                       |
| City Attorney/Risk              | 5.0         | 5.0         | 6.0         | 6.0         | 9.0                       |
| Human Resources                 | 4.0         | 4.0         | 4.0         | 4.0         | 4.0                       |
| Municipal Court                 | 10.0        | 10.0        | 10.0        | 10.0        | 10.0                      |
| Youth Alternatives              | 4.8         | 4.0         | 4.0         | 4.0         | 4.0                       |
| <b>TOTAL</b>                    | <b>25.9</b> | <b>25.1</b> | <b>26.1</b> | <b>26.1</b> | <b>29.1</b>               |

| Part Time Employees - Budget | 2014 Actual      | 2015 Actual      | 2016 Actual      | 2017 Actual     | 2018<br>Adopted<br>Budget |
|------------------------------|------------------|------------------|------------------|-----------------|---------------------------|
| Mayor                        | \$ 816           | \$ -             | \$ -             | \$ -            | \$ -                      |
| City Attorney/Risk           | 4,410            | 2,000            | -                | -               | -                         |
| Human Resources              | 48               | -                | -                | -               | -                         |
| Municipal Court              | 5,233            | 31,400           | 31,400           | 31,400          | 31,400                    |
| Youth Alternatives           | 4,173            | -                | -                | -               | -                         |
| <b>TOTAL</b>                 | <b>\$ 14,680</b> | <b>\$ 33,400</b> | <b>\$ 31,400</b> | <b>\$ 1,400</b> | <b>\$ 31,400</b>          |

| Expenditures       | 2014 Actual         | 2015 Actual         | 2016 Actual         | 2017 Actual         | 2018<br>Adopted<br>Budget |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------------|
| Mayor              | \$ 180,594          | \$ 184,369          | \$ 189,986          | \$ 221,482          | \$ 323,639                |
| City Attorney/Risk | 457,041             | 501,123             | 634,169             | 591,962             | 1,714,028                 |
| Human Resources    | 316,485             | 324,961             | 338,574             | 312,254             | 320,849                   |
| Municipal Court    | 747,030             | 765,041             | 741,657             | 723,398             | 741,001                   |
| Youth Alternatives | 340,916             | 280,371             | 268,183             | 292,214             | 304,254                   |
| <b>TOTAL</b>       | <b>\$ 2,042,066</b> | <b>\$ 2,055,865</b> | <b>\$ 2,172,569</b> | <b>\$ 2,141,310</b> | <b>\$ 3,403,771</b>       |

# City Clerk

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## Mission

The mission of the City Clerk's department is to constantly strive to provide efficient, quality services in a courteous, knowledgeable and professional manner. The City Clerk's department consists of the City Clerk division and the Information Technology division.

## Department Overview/Major Duties

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- ♦ **City Clerk:** Responsible for city legislative, historical, and other records management and maintenance areas including the City record retention program in accordance with state requirements; licensing and permitting (business, alcohol and other misc. types); City-owned property files and affiliated database management/maintenance; municipal elections assistance and information, and serving as clerk to several City boards and commissions. The City Clerk's division also receipts the monies due the City; maintains cemetery records and provides Cemetery Complex administrative services, and oversees City Codebook supplementation and City's internet/intranet website, including streaming video services for Governing Body meetings.
- ♦ **Information Technology:** Responsible for administration, backup and maintenance of the City's client/server infrastructure and computer network operating systems, hardware, affiliated connections and operations, including wireless connections (point to multi-point back haul connections as well as end user WIFI) throughout various City locations, and hosting of various software applications for City departments. The Division also oversees the City's mail room, leased copiers, printers, in-house print shop, VoIP phone system, security cameras, municipal building door security controllers, and provides network "help-desk" services to end users.

# City Clerk

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## Strategic Goals and Objectives

- ◆ Continue on-going conversion of City Clerk Division records into electronic format for indexing and retrieval through acquired software to index, track, search, and retrieve records for current, past and historical legislative records. Implement public access online platform for ordinances, resolutions, and minutes of City Council meetings.
- ◆ Continue with on-line business licensing and permitting application project with Information Technology, City Treasurer and other City staff assistance and utilizing current Innoprise software program licensing and receipting modules.
- ◆ Implement an Information Technology network development and equipment replacement program, to ultimately include approximately 25 outlying City office buildings requiring connectivity to the main network, which will provide long-term cost savings to the City.

## Priorities and Anticipated Budget Changes for FY 2019

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- ◆ Estimated 3-5% increase in annual maintenance fees for software/hardware for both Information Technology and City Clerk Divisions. Budget request for City Clerk Division will also include a \$4,500.00 one-time fee to update encoder hardware (from analog to digital) for streaming video of the City Council meetings. (Current equipment has not been updated since 2009 and provider indicates it is at its end-of-life for reliability.)
- ◆ Budget request will include an additional \$40,000 to begin an annual City-wide network development and equipment replacement program. It is anticipated that some of the expense will be recouped by the City in other budget areas (Example: Installation of a fiber line connection between Fire Station 2 and the wireless tower serving the station would provide a more fast, effective and reliable connection to the City's system instead of the current radio connection. Fiber installation has a "life" of approximately 50 years whereas a radio connection may last 5-7 years. Fiber placement would cost approximately \$7,000 to install whereas every time the radio connection is refreshed it costs approximately \$2,000 for equipment, installation and maintenance.)
- ◆ Increase in professional services (estimated additional \$3,500) will be requested to assist with outside legal counsel expense involving services for administrative hearing requests involving the Police, Fire and Personnel Commissions and Building Code Board of Appeals. Other professional services are also paid out of this line item.

- ♦ A very “rough” estimated cost to initially implement an online access platform for the public to view approved ordinances, resolutions and minutes of City Council meetings is approximately \$35,000-\$40,000. This involves acquiring an additional module to the City Clerk’s existing records software where records are currently being electronically stored (also serves as a disaster backup recovery repository). Estimated annual maintenance cost following installation is \$15,000 per year, with probable annual increases depending on the software provider’s maintenance agreement provisions.

# City Clerk

## Staffing Summary and Budget Brief

### Full Time - Number of Positions

|                             | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Actual | 2018 Adopted Budget |
|-----------------------------|-------------|-------------|-------------|-------------|---------------------|
| City Clerk                  | 7.0         | 7.0         | 7.0         | 7.0         | 7.0                 |
| Risk Management             | 3.0         | 3.0         | 3.0         | 3.0         | 0.0                 |
| Special Events and Services | 9.0         | 9.0         | 9.0         | 9.0         | 0.0                 |
| Information Technology      | 5.0         | 5.0         | 5.0         | 6.0         | 8.0                 |
| <b>TOTAL</b>                | <b>24.0</b> | <b>24.0</b> | <b>24.0</b> | <b>25.0</b> | <b>24.0</b>         |

### Part Time Employees - Budget

|                             | 2014 Actual     | 2015 Actual      | 2016 Actual      | 2017 Actual      | 2018 Adopted Budget |
|-----------------------------|-----------------|------------------|------------------|------------------|---------------------|
| City Clerk                  | \$ 245          | \$ 6,700         | \$ 10,400        | \$ 8,000         | \$ 18,000           |
| Risk Management             | -               | -                | -                | -                | -                   |
| Special Events and Services | 1,195           | 14,300           | 14,300           | 14,300           | -                   |
| Information Technology      | -               | -                | -                | -                | -                   |
| <b>TOTAL</b>                | <b>\$ 1,440</b> | <b>\$ 21,000</b> | <b>\$ 24,700</b> | <b>\$ 22,300</b> | <b>\$ 18,000</b>    |

### Expenditures

|                             | 2014 Actual         | 2015 Actual         | 2016 Actual         | 2017 Actual         | 2018 Adopted Budget |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| City Clerk                  | \$ 574,253          | \$ 591,770          | \$ 648,516          | \$ 613,731          | \$ 629,827          |
| Risk Management             | 974,217             | 902,335             | 1,009,430           | 1,001,558           | -                   |
| Special Events and Services | 684,422             | 669,140             | 948,466             | 643,404             | -                   |
| Information Technology      | 558,486             | 641,060             | 797,126             | 1,273,265           | 1,315,476           |
| <b>TOTAL</b>                | <b>\$ 2,791,378</b> | <b>\$ 2,804,305</b> | <b>\$ 3,403,538</b> | <b>\$ 3,531,958</b> | <b>\$ 1,945,303</b> |

# City Treasurer

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## Mission

The mission of the City Treasurer's office is to optimally manage the City's finances by providing excellent customer service, guidance, resources and leadership while efficiently safeguarding the public's assets.

## Department Overview/Major Duties

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- ♦ **Accounting:** Provide centralized general accounting functions, external financial reporting, coordination of external audit, payment processing, payroll functions and revenue collection and reporting for all City funds.
- ♦ **Treasury:** Provides daily cash management including investment of available cash balances, management and monitoring of all debt obligations.
- ♦ **Purchasing:** Monitor compliance with City Purchasing policies and State Statutes.
- ♦ **Budget:** Coordinate city-wide operating budget development activities and provide support and guidance to departments and other agencies.
- ♦ **Administrative Support:** Responsible for preparation and update of Capital Improvement Plan, implementation and training for software modules related to Accounting functions.
- ♦ **Community Development Block Grant:** Manages the U.S. Department of Housing & Urban Development Block Grant entitlement funding working with the low-income residents of Cheyenne.

# City Treasurer

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## Strategic Goals and Objectives

- ◆ Provide accurate, timely, and transparent financial reports to the Governing Body, management and the public.
- ◆ Manage billings and receipts to ensure maximum collection.

## Priorities and Anticipated Budget Changes for FY 2019

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- ◆ Budget Preparation for Fiscal Year 2019
  - Manage revenue challenges
  - Implement organizational changes in budget
- ◆ Innoprise module Implementation and upgrades
  - Implement paperless time and attendance reporting
  - Upgrade financial and payroll modules to ensure most efficient use of system and resources
- ◆ On-line reporting and payments
  - Implement remaining modules to allow for online payments
  - Implement system integration/automation between stand-alone point of sale systems and Innoprise
  - Implement EFT payments to vendors to reduce cost and time of payment process
- ◆ Fill the Budget and Financial Analysis position with a qualified candidate.

# City Treasurer

## Staffing Summary and Budget Brief

|  | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Actual | 2018<br>Adopted<br>Budget |
|--|-------------|-------------|-------------|-------------|---------------------------|
| <b>Full Time - Number of Positions</b> |             |             |             |             |                           |
| Budget and Finance                     | 5.0         | 5.0         | 7.0         | 8.0         | 8.0                       |
| Purchasing                             | 3.0         | 3.0         | 1.0         | 0.0         | 0.0                       |
| <b>TOTAL</b>                           | <b>8.0</b>  | <b>8.0</b>  | <b>8.0</b>  | <b>8.0</b>  | <b>8.0</b>                |

|                                     | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Actual | 2018<br>Adopted<br>Budget |
|-------------------------------------|-------------|-------------|-------------|-------------|---------------------------|
| <b>Part Time Employees - Budget</b> |             |             |             |             |                           |
| Budget and Finance                  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                      |
| Purchasing                          | -           | -           | -           | -           | -                         |
| <b>TOTAL</b>                        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>               |

|                     | 2014 Actual       | 2015 Actual       | 2016 Actual       | 2017 Actual       | 2018<br>Adopted<br>Budget |
|---------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| <b>Expenditures</b> |                   |                   |                   |                   |                           |
| Budget and Finance  | \$ 397,180        | \$ 462,301        | \$ 525,536        | \$ 647,710        | \$ 755,604                |
| Purchasing          | 203,029           | 171,241           | 88,728            | 0                 | 0                         |
| <b>TOTAL</b>        | <b>\$ 600,209</b> | <b>\$ 633,542</b> | <b>\$ 614,264</b> | <b>\$ 647,710</b> | <b>\$ 755,604</b>         |

# Public Works

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## Mission

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

## Department Overview/Major Duties

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- ♦ **Administration:** One consolidated administrative office is assigned to support the needs of the Public Works Department plus division administrators at Fleet maintenance, Sanitation, and Transit. Public Works provides oversight of the Belvoir Ranch and heads the Belvoir Ranch Steering Committee, administers the Optional 1% Sales Tax Fund (5th Penny Tax) and the Solid Waste Fund.
- ♦ **Facilities Maintenance:** Responsible for cleaning, repair, and replacement services for a fleet of over 700 vehicles and equipment items City-wide.
- ♦ **Public Works Engineer:** Oversees the landfill, serves as the Solid Waste Engineer, and provides construction oversight for Public Works projects.
- ♦ **Sanitation:** Provides waste collection and disposal services to residents and businesses in the City while accepting solid waste from private haulers that collect waste outside City limits. Sanitation manages the Compost Facility, Transfer Station, the Household Hazardous Waste Facility, Electronic Waste, and Recycling Programs.
- ♦ **Street and Alley:** Provides a safe transportation system to the traveling public by repairing and maintaining roadways, providing snow control, and the City's storm water drainage system in all weather conditions.
- ♦ **Traffic Maintenance:** Maintains and repairs signs, paint, and traffic signals in the City to ensure a safe transportation system.
- ♦ **Transit:** Provides both route and curb-to-curb bus service throughout the City and into some areas outside City limits.

# Public Works

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## Goals and Objectives

- ♦ **Public Works:** Public Works will continue to work towards implementing wages commensurate with the Employee Investment Study (EIS) and improve succession planning throughout the department.
- ♦ **Solid Waste:** The Solid Waste Division provides waste collection and disposal services to residential and commercial customers in the City. Our goals and objectives include updating the Integrated Solid Waste Management Plan (ISWMP) to include a rate study and full cost accounting; obtain a lifetime permit for Happy Jack Landfill and begin preparations for the future landfill expansion; and improve litter control at Happy Jack Landfill. Sanitation will continue to migrate commercial service to frontload containers where feasible and improve efficiencies for all services we provide.
- ♦ **Transportation:** The Transportation Division provides maintenance and repair of the City's right-of-way to provide a safe transportation system. Street & Alley will purchase a new pothole patch truck that requires only a single operator. Traffic will complete installation of a new traffic signal at the intersection of 5<sup>th</sup> Street and Deming Drive.
- ♦ **Transit Goals & Objectives:** The Transit Division provides route and curb-to-curb bus service throughout the City and some areas outside City limits. Our goals include completion of the bus wrap contract, provide fareboxes in all Transit busses, and add shelter lighting for our night-time customers.
- ♦ **Facilities Maintenance:** The Facilities Maintenance Crew is responsible for cleaning, repair and maintenance of approximately 50 City facilities. We will request a fund to address deferred maintenance (roof replacements, upkeep building exteriors, windows, etc.); upgrade items that require periodic replacement (carpeting, fixtures, furniture, etc.); and update overloaded or failing systems (restrooms, electrical, plumbing, HVAC, etc.).
- ♦ **Fleet Maintenance:** The Fleet Maintenance Shop is responsible to provide fuel, preventative maintenance, repair and replacement services for a fleet of approximately 700 vehicles and equipment items City-wide. Our goals and objectives are to provide additional training opportunities to reduce our need for outsourcing repairs. We will work closely with the newly established Sanitation Fleet Maintenance Shop to ensure well-coordinated care of the Sanitation fleet.

# Public Works

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## Priorities/Anticipated Budget Changes for FY 2019

- ◆ The Solid Waste and Sanitation Rate Study and Enterprise Fund Analysis Final Report dated June 2014 recommended an 8 percent increase each year for five years to have adequate operating, equipment replacement, debt service, and disposal facility funds. We have implemented three of those 8 percent increases. After careful review, we have adjusted our request to a 5 percent increase to the Solid Waste Fee Schedule for FY2019. Our lifetime permit application includes a vertical expansion on our existing landfill. If approved, we can delay some costs of the expansion for 2 to 3 years. Although the expansion would be delayed, the permit requires that some improvements be completed within one year of the permit issuance, i.e., replace scale house and scales, drill monitoring wells, and build the berm. Our fee schedule will also include adjustments to commercial dumpsters to incentivize use of larger containers and adjust the optional yard waste container fee up to offset the costs of an additional route.
- ◆ Facilities Maintenance is seeking to add funds for major repairs and building improvements. We plan to take a more proactive rather than reactive approach to facility maintenance. We are requesting \$250,000 be set aside each year to address deferred maintenance (roof replacements, upkeep building exteriors, windows, etc.); upgrade items that require periodic replacement (carpeting, fixtures, furniture, etc.); and update overloaded or failing systems (restrooms, electrical, plumbing, HVAC, etc.).

# Public Works

## Staffing Summary and Budget Brief

### Full Time - Number of Positions

|                             | 2014 Actual  | 2015 Actual | 2016 Actual | 2017 Actual | 2018 Adopted Budget |
|-----------------------------|--------------|-------------|-------------|-------------|---------------------|
| Public Works Administration | 3.7          | 3.7         | 3.3         | 3.3         | 6.0                 |
| Traffic Operations          | 6.0          | 6.0         | 5.0         | 5.0         | 5.0                 |
| Facilities Maintenance      | 10.0         | 10.0        | 10.0        | 10.0        | 14.0                |
| Fleet Maintenance           | 17.0         | 0.0         | 0.0         | 0.0         | 0.0                 |
| Street and Alley            | 26.0         | 26.0        | 26.0        | 25.0        | 25.0                |
| Sanitation                  | 58.0         | 0.0         | 0.0         | 0.0         | 0.0                 |
| <b>TOTAL</b>                | <b>120.7</b> | <b>45.7</b> | <b>44.3</b> | <b>43.3</b> | <b>50.0</b>         |

### Part Time Employees - Budget

|                             | 2014 Actual      | 2015 Actual      | 2016 Actual      | 2017 Actual      | 2018 Adopted Budget |
|-----------------------------|------------------|------------------|------------------|------------------|---------------------|
| Public Works Administration | \$ -             | \$ -             | \$ -             | \$ -             | \$ -                |
| Traffic Operations          | 37,951           | 50,000           | 50,000           | 52,000           | 52,000              |
| Facilities Maintenance      | -                | -                | -                | -                | -                   |
| Fleet Maintenance           | 30,000           | -                | -                | -                | -                   |
| Street and Alley            | 11,530           | 15,000           | 15,000           | 15,000           | 15,000              |
| Sanitation                  | 15,000           | -                | -                | -                | -                   |
| <b>TOTAL</b>                | <b>\$ 94,481</b> | <b>\$ 65,000</b> | <b>\$ 65,000</b> | <b>\$ 67,000</b> | <b>\$ 67,000</b>    |

### Expenditures

|                             | 2014 Actual          | 2015 Actual         | 2016 Actual         | 2017 Actual         | 2018 Adopted Budget |
|-----------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Public Works Administration | \$ 273,405           | \$ 266,274          | \$ 264,818          | \$ 249,420          | \$ 425,604          |
| Traffic Operations          | 471,315              | 502,516             | 515,907             | 497,876             | 523,349             |
| Facilities Maintenance      | 880,866              | 927,633             | 924,080             | 940,973             | 839,834             |
| Fleet Maintenance           | 4,414,353            | -                   | -                   | -                   | -                   |
| Street and Alley            | 1,613,623            | 2,160,294           | 2,177,866           | 2,127,115           | 2,196,075           |
| Sanitation                  | 3,391,540            | -                   | -                   | -                   | -                   |
| <b>TOTAL</b>                | <b>\$ 11,045,102</b> | <b>\$ 3,856,717</b> | <b>\$ 3,882,671</b> | <b>\$ 3,815,384</b> | <b>\$ 3,984,862</b> |

# Police

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## Mission

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

## Department Overview/Major Duties

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- ♦ Safeguard the lives and property of the people we serve
- ♦ Fight crime
- ♦ Improve quality of life in Cheyenne
- ♦ Strive to remain leaders in public safety

# Police

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## Strategic Goals and Objectives

### 2018 (PD establishes their goals on a calendar year)

- ◆ Conduct 4 high visibility enforcement (HiVE) traffic safety operations a month: All patrol officers will select traffic enforcement areas in their beats based on crash data or neighborhood complaints and dedicate 1-hour a month to the area; The PIO will launch 4 public service announcements on speeding.
- ◆ Replace all in car camera systems in the patrol fleet and incorporate body worn camera technology agency wide.
- ◆ Acquire parking enforcement into the Police Department and incorporate modern parking management technology for the parking garages; Develop a plan for management of on-street parking for 2019.
- ◆ Continue Operation Change; Develop a multi-agency steering committee; Assess success through a downtown business survey and declining transient jail expenses, if funded.
- ◆ Dedicate a traffic officer to hit and run investigations and speeding enforcement, if funded.
- ◆ Enhance crime scene investigations (CSI) by providing upgraded equipment and training to all patrol officers; Transfer the advanced CSI responsibility to Detectives.
- ◆ Patrol and Detective commanders will review crime data through Command Central and other sources on a biweekly basis; Develop fluid strategies for hot spot policing as necessary; Record results.

# Police

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## Priorities/Anticipated Budget Changes for FY 2019

- ◆ Request for additional police officer positions to meet the demand caused by City growth and enhance hit and run crash investigations.
- ◆ Request a salary adjustment for sergeants based on a market analysis.
- ◆ Overtime funding for Operation Change at the request of downtown businesses and the community.
- ◆ Request of an additional part-time community service officer to provide 7-day coverage of vehicle crash investigations.
- ◆ Request a salary adjustment for community service officers due to their job change, which now requires more technical knowledge and work in hazardous conditions; adjustment will create a gender neutral, equal pay system for community service officers.
- ◆ Request a salary adjustment for the evidence supervisor due to a job change that now requires her to supervise other employees.
- ◆ Request funds to pay for newly instituted WyoLink State of Wyoming radio fees.
- ◆ Request funds to complete a required use of force simulator software upgrade.
- ◆ Request an increase in maintenance fees to accommodate the janitorial services contract.

# Police

## Staffing Summary and Budget Brief

| <b>Full Time - Number of Positions</b> | <b>2014 Actual</b> | <b>2015 Actual</b> | <b>2016 Actual</b> | <b>2017 Actual</b> | <b>2018<br/>Adopted<br/>Budget</b> |
|--|--------------------|--------------------|--------------------|--------------------|------------------------------------|
| Police Administration                  | 21.0               | 21.0               | 21.0               | 17.0               | 20.0                               |
| Patrol                                 | 108.0              | 106.0              | 106.0              | 106.0              | 105.0                              |
| <b>TOTAL</b>                           | <b>129.0</b>       | <b>127.0</b>       | <b>127.0</b>       | <b>123.0</b>       | <b>125.0</b>                       |

| <b>Part Time Employees - Budget</b> | <b>2014 Actual</b> | <b>2015 Actual</b> | <b>2016 Actual</b> | <b>2017 Actual</b> | <b>2018<br/>Adopted<br/>Budget</b> |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|------------------------------------|
| Police Administration               | \$ 20,034          | \$ 36,000          | \$ 36,000          | \$ 36,000          | \$ 36,000                          |
| Patrol                              | 49,821             | 45,000             | 50,000             | 50,000             | 87,550                             |
| <b>TOTAL</b>                        | <b>\$ 69,855</b>   | <b>\$ 81,000</b>   | <b>\$ 86,000</b>   | <b>\$ 86,000</b>   | <b>\$ 123,550</b>                  |

| <b>Expenditures</b>   | <b>2014 Actual</b>   | <b>2015 Actual</b>   | <b>2016 Actual</b>   | <b>2017 Actual</b>   | <b>2018<br/>Adopted<br/>Budget</b> |
|-----------------------|----------------------|----------------------|----------------------|----------------------|------------------------------------|
| Police Administration | \$ 3,206,339         | \$ 3,814,859         | \$ 3,513,605         | \$ 3,277,937         | \$ 3,559,784                       |
| Patrol                | 8,996,732            | 9,078,486            | 9,207,978            | 9,441,007            | 10,036,431                         |
| <b>TOTAL</b>          | <b>\$ 12,203,071</b> | <b>\$ 12,893,345</b> | <b>\$ 12,721,583</b> | <b>\$ 12,718,944</b> | <b>\$ 13,596,215</b>               |

# Fire

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## Mission

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

## Department Overview/Major Duties

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

- ♦ **Training:** Responsible for ensuring all members of the department are adequately trained to meet the needs of the department's mission. This includes, new hire training and orientation, annual training requirements to comply with Insurance Service Organization schedule, specialty training, live fire training, EMS required compliance and any additional training that may be needed to improve our capabilities to serve the citizens of Cheyenne.

## Strategic Goals and Objectives

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- ♦ Complete the evaluation needs of the Department
- ♦ Evaluate the response times of the Cheyenne Fire Rescue service for NFPA 1710 compliance
- ♦ Evaluate call types for service by station areas to ensure proper delivery of services within established acceptable time frames.
- ♦ Complete an RFP for service evaluation to validate the needs of the department. Report the finding to the Governing Body and begin to address the needs through financial means.
- ♦ Produce monthly reports of overall response times by shift, station and unit to determine true response times and compare to acceptable NFPA 1710 standards. Determine if there is a significant difference by station territory to warrant a realignment of territories or additional resources are needed to reduce response times.
- ♦ Produce monthly reports of calls for service for evaluation by call type, station and unit responding. Determine if there is a significant difference by station territory to warrant a realignment of territories or if additional resources are needed.

# Priorities and Anticipated Budget Changes for FY 2019

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## **Major/Critical Equipment needs: Est. \$1,639,574.00**

|   |           |
|---|-----------|
| ♦ Completion of the Fire Helmet Change out upgrade: | \$11,000  |
| ♦ Self-Contained Breathing Apparatus Change out:    | \$629,000 |
| ♦ Mobile and Portable Radio Upgrade completion:     | \$658,000 |
| ♦ Fire Hose, Supply Hose and Attack Hose:           | \$121,074 |
| ♦ Extrication Equipment Replacements                | \$63,000  |
| ♦ Cardiac Monitor Replacement:                      | \$86,000  |
| ♦ Narcotic Medication Security Boxes:               | \$20,000  |
| ♦ Fire Ground Saws Replacements:                    | \$14,000  |
| ♦ Fire-ground Fans (Gas and Electric):              | \$10,000  |
| ♦ Extrication Air Bag Systems Replacements:         | \$27,500  |

\*\*\*\* The SCBA may be reimbursed if we receive the Assistance to Firefighters Grant (AFG )

## Additional Increases by Division/Program

### Administration:

|                                |          |
|--------------------------------|----------|
| ♦ WYOLINK User Fees:           | \$14,000 |
| ♦ Cradle Point Communications: | \$30,000 |

#### Training:

|  |          |
|--|----------|
| ♦ New Hire Training Academy (6)              | \$90,000 |
| ♦ EMS Recertification Classes                | \$6,000  |
| ♦ Increased formal training classes/programs | \$34,000 |
| ♦ Rental gear for new recruits/academy       | \$4,800  |
| ♦ Front Range Fire Consortium Dues           | \$10,000 |
| ♦ New fire gear for recruits                 | \$22,198 |
| ♦ Training equipment and props               | \$11,800 |
| ♦ Flashover simulator for training           | \$58,000 |

#### Prevention

|   |         |
|---|---------|
| ♦ International Assoc. of Arson Investigators | \$2,350 |
| ♦ Reference Books                             | \$2,613 |

#### Public Information Officer (Scott Smith)

|   |          |
|---|----------|
| ♦ Move from Mayor's Office to FD Budget | \$91,568 |
|---|----------|

#### Suppression

|                                   |          |
|-----------------------------------|----------|
| ♦ TB Testing                      | \$2,000  |
| ♦ Physicals                       | \$35,200 |
| ♦ Peer support Wellness program   | \$3,500  |
| ♦ Ladder Testing                  | \$3,500  |
| ♦ SCBA hydro testing              | \$8,100  |
| ♦ Fit testing Machine calibration | \$1,000  |
| ♦ Extrication Equipment PM        | \$5,000  |

|                                   |          |
|-----------------------------------|----------|
| ♦ SCBA Compressor Maintenance     | \$5,000  |
| ♦ Radio Preventative Maintenance  | \$5,000  |
| ♦ Street Wise CAD Link Software   | \$6,750  |
| ♦ Misc. Equipment needs/batteries | \$9,000  |
| ♦ LED light upgrade at stations   | \$45,000 |
| ♦ Upgrade Traffic Safety Vest     | \$2,000  |
| ♦ Lightweight fire gear/grass     | \$19,500 |
| ♦ Winter Coats for the Department | \$31,500 |
| ♦ Small equipment needs           | \$15,000 |
| ♦ Skid unit for grass fires       | \$10,000 |
| ♦ Station Furniture/beds          | \$28,282 |

#### Special Operations

|               |           |
|---------------|-----------|
| ♦ HazMat      | \$172,000 |
| ♦ Rope Rescue | \$71,000  |

\*\*\*These items are potential State Homeland Security Grant reimbursable

#### EMS

|   |          |
|---|----------|
| ♦ Cardiac monitor maintenance agreement | \$10,250 |
| ♦ EMS Nitrile gloves                    | \$8,000  |
| ♦ EMS medications                       | \$8,000  |
| ♦ EMS Disposables                       | \$16,000 |
| ♦ CPR Training mannequins               | \$2,500  |
| ♦ ALS Training mannequin                | \$12,000 |

Honor Guard

- ◆ Backfill Overtime for requested events \$32,000
- ◆ Training \$5,500

The above items represent a true need of equipment and training within the Cheyenne Fire and Rescue Department. These items have not been previously funded for the department and have had to be paid for from 5<sup>th</sup> penny monies, thus impacting the ability to purchase major capital items such as apparatus and vehicles. Proper funding of the department’s needs will allow us to better utilize the 5<sup>th</sup> penny monies and better account for the needs of the department.

# Fire

## Staffing Summary and Budget Brief

| <b>Full Time - Number of Positions</b> | <b>2014 Actual</b> | <b>2015 Actual</b> | <b>2016 Actual</b> | <b>2017 Actual</b> | <b>2018<br/>Adopted<br/>Budget</b> |
|--|--------------------|--------------------|--------------------|--------------------|------------------------------------|
| Fire Administration                    | 4.0                | 4.0                | 4.0                | 4.0                | 4.0                                |
| Fire Training                          | 2.0                | 2.0                | 2.0                | 2.0                | 2.0                                |
| Fire Prevention                        | 5.0                | 5.0                | 5.0                | 4.0                | 5.0                                |
| Emergency Medical Services             | 1.0                | 1.0                | 1.0                | 1.0                | 1.0                                |
| Fire Suppression                       | 79.0               | 79.0               | 79.0               | 80.0               | 79.0                               |
| <b>TOTAL</b>                           | <b>91.0</b>        | <b>91.0</b>        | <b>91.0</b>        | <b>91.0</b>        | <b>91.0</b>                        |

| <b>Expenditures</b>        | <b>2014 Actual</b>  | <b>2015 Actual</b>  | <b>2016 Actual</b>  | <b>2017 Actual</b>  | <b>2018<br/>Adopted<br/>Budget</b> |
|----------------------------|---------------------|---------------------|---------------------|---------------------|------------------------------------|
| Fire Administration        | \$ 534,806          | \$ 589,385          | \$ 538,909          | \$ 495,935          | \$ 562,558                         |
| Fire Training              | 258,944             | 250,375             | 262,907             | 266,150             | 273,875                            |
| Fire Prevention            | 557,852             | 570,807             | 601,873             | 581,248             | 600,990                            |
| Emergency Medical Services | 127,801             | 108,428             | 127,878             | 131,257             | 130,642                            |
| Fire Suppression           | 7,771,393           | 8,255,804           | 8,444,400           | 8,440,066           | 8,466,239                          |
| <b>TOTAL</b>               | <b>\$ 9,250,796</b> | <b>\$ 9,774,799</b> | <b>\$ 9,975,967</b> | <b>\$ 9,914,656</b> | <b>\$ 10,034,304</b>               |

# Community Recreation & Events

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## Mission

The mission of the Cheyenne City Community Recreation and Events Department is to create community through people, parks, and programs by providing all recreational opportunities at the highest level that positively affects our quality of life, and that assists in the economic development of our community.

## Department Overview/Major Duties

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The community Recreation & Events Department consists of an administrative office that manages the overall operation which includes eleven divisions that perform operations with emphasis on providing quality parks, events, community beautification, recreational opportunities, and program, grounds maintenance, capital improvements, and facilities.

- ♦ **Aquatics Division:** Provide programming, maintenance, management and improvements for the municipal pools and beach.
- ♦ **Botanic Gardens:** Exhibits diverse plant collections and landscapes, beautifies the community, manages a robust corps of volunteers, provides community education for all ages in the subjects of landscaping, gardening, science, history, renewable energy and sustainable solutions.
- ♦ **Cemetery:** Provides maintenance, management, and improvements for five cemeteries. In additions to grounds keeping, staff provide burial services and record keeping.
- ♦ **Urban Forestry:** Provides planting, maintenance, plan review, and safety enforcement for all public urban forestry and provides community forestry support and education pertaining to tree health and safety.
- ♦ **Civic Center:** Provides and maintains a multi-use facility for performance and entertainment opportunities for the community.
- ♦ **Events:** The department's one-stop shop for rental reservations and program registration.
- ♦ **Golf:** Provides maintenance and improvements for an 18-hole and a 9-hole course.
- ♦ **Ice & Events Center:** Provides family entertainment and enrichment through diverse events and activities.

- ♦ **Parks:** Provides maintenance, management, and improvements for more than 1000 acres of parks and amenities, more than 41 miles of Greenway system, triangle and median strips, athletic fields, and rental facilities such as amphitheater and picnic shelters.
- ♦ **Recreation:** Provides community recreational programming, sports leagues, and special events.
- ♦ **Weed & Pest:** Provides information about plants, insects, and arachnid specimen, and recommendations for the safest control measures.

# Community Recreation & Events

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## Strategic Goals and Objectives

- ◆ To secure a sustainable revenue stream to maintain, enhance, and expand the park system to meet the needs of the growing community.
- ◆ To continue to maximize limited resources with fund leverage and operational efficiencies.
- ◆ To provide necessary resources, equipment, and manpower for staff to perform at optimal levels.
- ◆ To improve staff effectiveness and morale with continued focused and relevant training opportunities.

## Priorities and Anticipated Budget Changes for FY 2019

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- ◆ Secure construction funding for Phase I and infrastructure for new cemetery.
- ◆ Support construction of new Rural National Burial Ground.
- ◆ Continue monitoring re-use water effects on tree watering issue.
- ◆ Remove and replace dead/dying trees in parks.
- ◆ Continue service delivery efficiency evaluations.
- ◆ Replace green space lost at south Lions Park due to Botanic Gardens expansion.
- ◆ Increase cost for CRE Administration office for events coordinator, marketing coordinator, and increased department size.
- ◆ Need for repairs due to deferred maintenance necessary to accommodate events for revenue generation.
- ◆ Implement better business models for all event venues and services.
- ◆ Establish infrastructure, quality of life amenity funding mechanisms to accommodate community growth.
- ◆ Improve promotion and variety of department offerings to the community.

- ◆ Continue Right-of-Way maintenance funding for Parks and Forestry.
- ◆ Add one Greenway maintenance employee.
- ◆ Re-negotiate contracts.

# Community Recreation & Events

## Staffing Summary and Budget Brief

| Full Time - Number of Positions       | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Actual | 2018<br>Adopted<br>Budget |
|---------------------------------------|-------------|-------------|-------------|-------------|---------------------------|
| Parks and Recreation Administration   | 5.5         | 5.5         | 6.0         | 6.0         | 5.0                       |
| Forestry                              | 7.0         | 7.0         | 7.0         | 7.0         | 7.0                       |
| Aquatics                              | 3.0         | 3.0         | 3.0         | 3.0         | 3.0                       |
| Leisure Services                      | 7.0         | 7.0         | 7.4         | 7.2         | 0.0                       |
| Civic Center                          |             |             |             |             | 3.0                       |
| Recreation                            |             |             |             |             | 9.0                       |
| Events                                |             |             |             |             | 7.0                       |
| Clean & Safe                          |             |             |             |             | 4.0                       |
| Ice & Events                          |             |             |             |             | 4.0                       |
| Kiwanis Community House/Rec Buildings | 2.0         | 2.0         | 2.0         | 2.0         | 0.0                       |
| Golf Courses                          | 6.4         | 6.4         | 6.4         | 6.4         | 7.0                       |
| Parks                                 | 18.6        | 19.1        | 19.1        | 19.6        | 19.0                      |
| Cemetery                              | 6.0         | 5.5         | 5.5         | 5.0         | 6.0                       |
| Botanic Gardens                       | 7.0         | 7.0         | 8.0         | 8.0         | 7.0                       |
| Weed & Pest                           |             |             |             |             | 2.0                       |
| <b>TOTAL</b>                          | <b>62.5</b> | <b>62.5</b> | <b>64.4</b> | <b>64.2</b> | <b>83.0</b>               |

# Community Recreation & Events

## Staffing Summary and Budget Brief

| <b>Part Time Employees - Budget</b>   | <b>2014 Actual</b> | <b>2015 Actual</b> | <b>2016 Actual</b> | <b>2017 Actual</b> | <b>2018<br/>Adopted<br/>Budget</b> |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|------------------------------------|
| Parks and Recreation Administration   | \$ 14,740          | \$ 16,000          | \$ 16,000          | \$ 16,000          | \$ -                               |
| Forestry                              | 19,399             | 20,000             | 25,000             | 25,000             | 25,000                             |
| Aquatics                              | 251,532            | 100,000            | 407,000            | 397,000            | 350,000                            |
| Leisure Services                      | 75,326             | 71,275             | 71,500             | 71,500             | -                                  |
| Civic Center                          |                    |                    |                    |                    | 45,000                             |
| Recreation                            |                    |                    |                    |                    | 49,100                             |
| Events                                |                    |                    |                    |                    | 14,300                             |
| Clean & Safe                          |                    |                    |                    |                    | 14,300                             |
| Ice & Events                          |                    |                    |                    |                    | 50,000                             |
| Kiwanis Community House/Rec Buildings | -                  | -                  | -                  | -                  | -                                  |
| Golf Courses                          | 68,703             | 81,000             | 85,000             | 85,000             | 101,000                            |
| Parks                                 | 121,486            | 155,000            | 170,000            | 170,000            | 180,000                            |
| Cemetery                              | 46,050             | 66,000             | 70,000             | 70,000             | 70,000                             |
| Botanic Gardens                       | 24,253             | 33,600             | 40,740             | 40,740             | 40,740                             |
| <b>TOTAL</b>                          | <b>\$ 621,489</b>  | <b>\$ 542,875</b>  | <b>\$ 885,240</b>  | <b>\$ 875,240</b>  | <b>\$ 939,440</b>                  |

# Community Recreation & Events

## Staffing Summary and Budget Brief

| Expenditures                          | 2014 Actual         | 2015 Actual         | 2016 Actual         | 2017 Actual         | 2018<br>Adopted<br>Budget |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------------|
| Parks and Recreation Administration   | \$ 607,184          | \$ 598,404          | \$ 663,997          | \$ 666,505          | \$ 291,739                |
| Forestry                              | 546,526             | 601,437             | 595,815             | 608,404             | 641,500                   |
| Aquatics                              | 639,061             | 627,422             | 921,877             | 1,010,884           | 928,820                   |
| Leisure Services                      | 544,307             | 573,028             | 602,793             | 604,938             | -                         |
| Civic Center                          |                     |                     |                     |                     | 972,184                   |
| Recreation                            |                     |                     |                     |                     | 505,126                   |
| Events                                |                     |                     |                     |                     | 407,973                   |
| Clean & Safe                          |                     |                     |                     |                     | 389,823                   |
| Ice & Events                          |                     |                     |                     |                     | 622,811                   |
| Kiwanis Community House/Rec Buildings | 201,256             | 216,670             | 205,701             | 196,584             | -                         |
| Golf Courses                          | 575,651             | 633,250             | 626,403             | 592,915             | 880,120                   |
| Parks                                 | 1,550,945           | 1,811,853           | 1,895,200           | 1,762,585           | 1,882,917                 |
| Cemetery                              | 477,677             | 485,078             | 488,863             | 434,595             | 475,056                   |
| Botanic Gardens                       | 516,799             | 529,960             | 552,860             | 575,595             | 601,071                   |
| Weed & Pest                           |                     |                     |                     |                     | 920,224                   |
| <b>TOTAL</b>                          | <b>\$ 5,659,406</b> | <b>\$ 6,077,102</b> | <b>\$ 6,553,509</b> | <b>\$ 6,453,005</b> | <b>\$ 9,419,364</b>       |

# City Engineer

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## Mission

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

## Department Overview/Major Duties

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- ♦ **Engineering Services:** responsible for administering the public rights-of-way and drainage facilities under the jurisdiction of the City of Cheyenne and reviews and approves all construction plans for street improvements. The City Engineer acts as the City's floodplain administrator for both City-regulated and Federal Emergency Management Agency-regulated floodplains.
- ♦ **Construction Management:** administers all public Capital Improvement Construction Projects in public rights-of-way; including administration of the City's annual Pavement Management Program.
- ♦ **Construction/1%:** reviews private land development proposals and plans for construction of associated facilities in public rights-of-way; oversees permitting and inspecting work performed by contractors within public rights-of-way.
- ♦ **Surveying Services:** administers the traditional data collection services associated with Civil Engineering Projects, provides complex land surveying and administrative support to City staff for all survey related issues effecting the City, and maintains the City's survey control network.
- ♦ **GIS:** maintains the City's Geographic Information System (GIS), maintains and creates digital mapping data and produces maps for use by the public and by various City Departments;

# City Engineer

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## Strategic Goals and Objectives

- ◆ Implement and administer a combined and streamlined Engineering Plan Review process for development projects on behalf of the City Engineer's Department, Fire and Rescue Department and Board of Public Utilities.
- ◆ Implement a transportation Safety Task Force in cooperation with the Cheyenne Police Department and the Metropolitan Planning Organization to pursue efforts that will improve safety for all user at critical location throughout the City.
- ◆ Complete the Duff Storm Sewer Phase II Project.
- ◆ Complete Phase II of the 26<sup>th</sup> Street Storm Sewer Interceptor Project
- ◆ Complete rights-of-way acquisition, permitting and construction for Christensen Railroad Overpass and Corridor Project.
- ◆ Complete the design of Evers Boulevard Reconstruction Project.
- ◆ Support ongoing efforts to update and maintain the City's Capital Improvement Plan.
- ◆ Support ongoing efforts to coordinate a Regional Flood Control Program.
- ◆ Investigate additional funding sources for currently unfunded transportation and drainage projects.
- ◆ Continue to explore opportunities to increase market competitiveness of staff salaries to aid in attracting and retaining the best talent.
- ◆ Continue to enhance relationships between the City Engineer's Department and consultants, developers, contractors, business leaders, and community advocates.

# City Engineer

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## Priorities and Anticipated Budget Changes for FY 2019

As of now, the City Engineer's Office is not anticipating any significant changes to the fiscal year 2019 budget.

# City Engineer

## Staffing Summary and Budget Brief

| Full Time - Number of Positions | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Actual | 2018<br>Adopted<br>Budget |
|---------------------------------|-------------|-------------|-------------|-------------|---------------------------|
| Engineering                     | 10.7        | 10.7        | 10.7        | 10.8        | 9.0                       |
| <b>TOTAL</b>                    | <b>10.7</b> | <b>10.7</b> | <b>10.7</b> | <b>10.8</b> | <b>9.0</b>                |

| Part Time Employees - Budget | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Actual | 2018<br>Adopted<br>Budget |
|------------------------------|-------------|-------------|-------------|-------------|---------------------------|
| Engineering                  | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                      |
| <b>TOTAL</b>                 | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>               |

| Expenditures Summary | 2014 Actual       | 2015 Actual       | 2016 Actual       | 2017 Actual         | 2018<br>Adopted<br>Budget |
|----------------------|-------------------|-------------------|-------------------|---------------------|---------------------------|
| Engineering          | \$ 885,449        | \$ 848,428        | \$ 954,270        | \$ 1,035,881        | \$ 900,504                |
| <b>TOTAL</b>         | <b>\$ 885,449</b> | <b>\$ 848,428</b> | <b>\$ 954,270</b> | <b>\$ 1,035,881</b> | <b>\$ 900,504</b>         |

# Planning and Development

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## Mission

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

## Department Overview/Major Duties

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- ♦ **Urban Planning/Economic Development:** addresses long range planning goals by engaging the community to develop a vision of the future and ensuring clear strategies exist to implement that vision. Also, supports business investment by providing assistance with municipal processes to existing businesses or up and coming entrepreneurs. This includes planning and implementation of projects such as the West Edge initiative, coordinating redevelopment resources with local and state partners, and providing support to historic preservation efforts.
- ♦ **Development Services:** spearheads the review process of current development projects by coordinating with multiple agencies to ensure that code requirements have been met and that utility, regulatory, and safety issues are addressed. The Department also facilitates community discussion of codes, policies and activities that relate to the growth and/or changing of our community. Boards and Commissions that are staffed and supported by the Department include the Board of Adjustment, and Planning Commission.
- ♦ **Building/Code Enforcement:** reviews construction plans and performs building inspections for all new construction to help guard the health, safety and welfare of residents and visitors. The division also administers and enforces the Contractor Licensing Program as well as collects all plan review, permit and licensing fees.
- ♦ **Metropolitan Planning Organization (MPO):** facilitates the planning for transportation needs in the City and County. The MPO is funded by the Wyoming Department of Transportation and also subsidized by Laramie County.

# Planning and Development

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## Strategic Goals and Objectives

- ♦ Oversee the implementation of adopted plans such as PlanCheyenne and West Edge Initiative.
- ♦ Improve the customer experience through continual improvement of a clear and consistent development process, and foster communication and accountability between departments as part of the process.
- ♦ Create an effective toolkit to provide resources and incentives to redevelopment, business investment and entrepreneurialism.

## Priorities and Anticipated Budget Changes for FY 2019

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- ♦ Expand the efficiency and flexibility of the review process through expansion of online permitting process and electronic review tools.
- ♦ Providing assistance to local businesses and entrepreneurs in navigating city processes through the Business Liaison position.
- ♦ Reorganization of the Urban Planning and Development Services operations of the department has resulted in the need to request adjustments to payroll.
- ♦ As part of incentives to encourage redevelopment in downtown Cheyenne, the Planning and Development will be proposing a program to offer building permit fee reductions for eligible projects within the downtown.
- ♦ Restore appropriate funding for positions within Planning and Development as well as find funding for position moved to Planning for Greenway planning and development.

# Planning and Development

## Staffing Summary and Budget Brief

### Full Time - Number of Positions

Building  
Planning and Development\*\*

**TOTAL**

|                            | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Actual | 2018 Adopted Budget |
|----------------------------|-------------|-------------|-------------|-------------|---------------------|
| Building                   | 15.0        | 15.0        | 15.0        | 15.0        | 15.0                |
| Planning and Development** | 9.5         | 9.5         | 3.5         | 3.5         | 9.0                 |
| <b>TOTAL</b>               | <b>24.5</b> | <b>24.5</b> | <b>18.5</b> | <b>18.5</b> | <b>24.0</b>         |

### Part Time Employees - Budget

Building  
Planning and Development\*\*

**TOTAL**

|                            | 2014 Actual      | 2015 Actual | 2016 Actual | 2017 Actual | 2018 Adopted Budget |
|----------------------------|------------------|-------------|-------------|-------------|---------------------|
| Building                   | \$ -             | \$ -        | \$ -        | \$ -        | \$ -                |
| Planning and Development** | 17,500           | -           | -           | -           | -                   |
| <b>TOTAL</b>               | <b>\$ 17,500</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>         |

### Expenditures

Building  
Planning and Development\*\*

**TOTAL**

|                            | 2014 Actual         | 2015 Actual         | 2016 Actual         | 2017 Actual         | 2018 Adopted Budget |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Building                   | \$ 1,035,410        | \$ 1,125,228        | \$ 1,133,243        | \$ 1,002,309        | \$ 1,260,932        |
| Planning and Development** | 712,296             | 726,912             | 870,205             | 808,665             | 782,685             |
| <b>TOTAL</b>               | <b>\$ 1,747,706</b> | <b>\$ 1,852,140</b> | <b>\$ 2,003,448</b> | <b>\$ 1,810,974</b> | <b>\$ 2,043,617</b> |

\*\* - as of July 1, 2017, the Development office is shown in with Planning office