

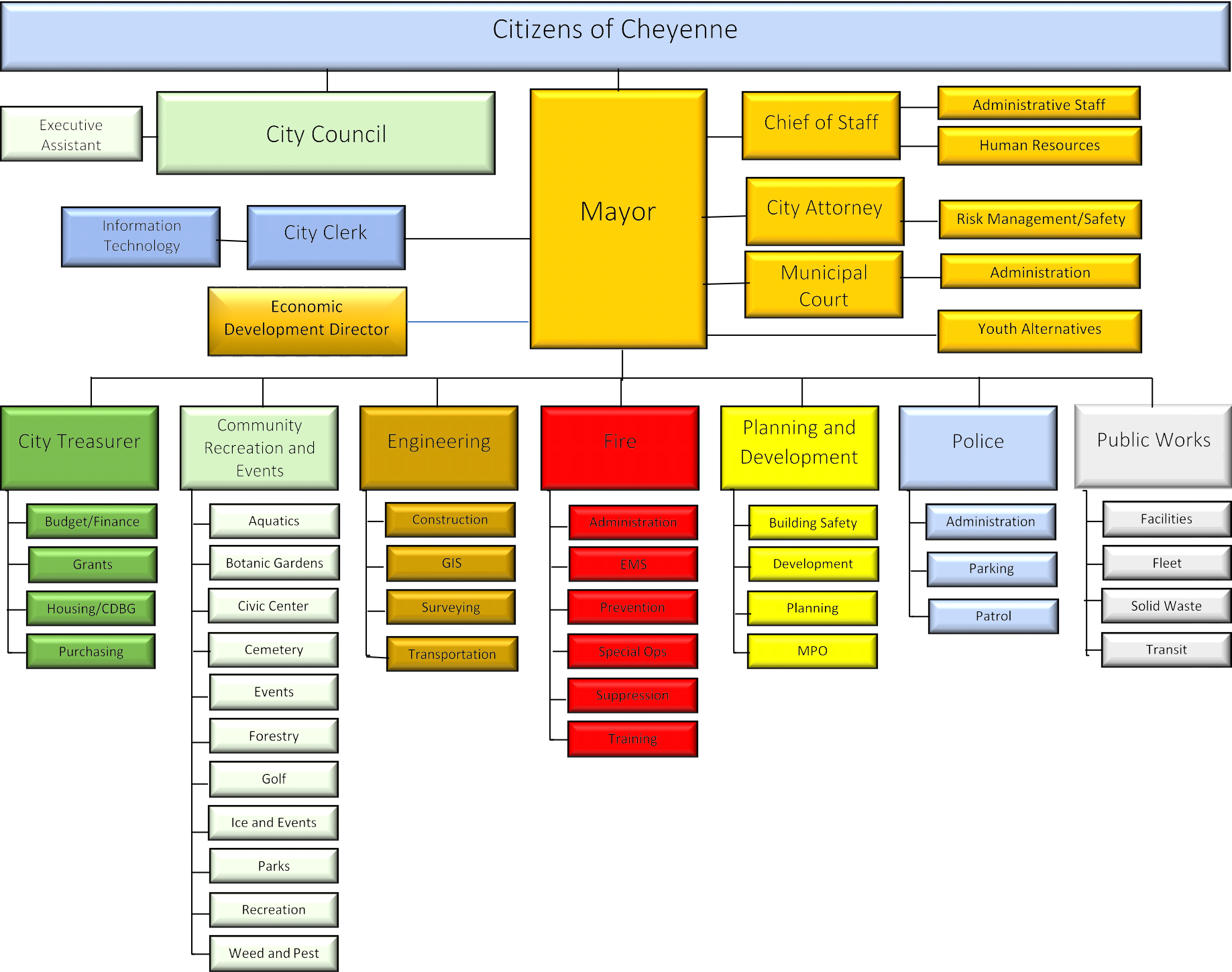
# **CITY OF CHEYENNE NARRATIVE BUDGET REPORT**

TO THE GOVERNING BODY

For the Fiscal Year

July 1, 2019 through June 30, 2020





# Budget Notes for FY 2020

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- ♦ The sales tax collection for the City of Cheyenne General Fund continue to come in ahead of projections. As of December 31, 2018, the fiscal year collections are \$1,131,450 more than at the same point last year. Projections for fiscal year 2019 were increased based on stronger local economy and higher oil prices driving extraction in Laramie County.
- ♦ Other revenues are coming in stronger than projected for FY 2019 and will lead to increased revenue budgets for FY 2020. These include Historic horse racing payout, lottery proceeds and small increase in building permits.
- ♦ 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 pursuing the best insurance available at the most affordable rates.

# General Fund-Budget in Brief

Revenue by Source	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget
Taxes and Special Assessments	\$11,703,156	\$11,448,675	\$11,838,912	\$12,082,678	\$12,983,281
Licenses and Permits	2,592,927	2,081,711	3,320,988	2,743,853	2,473,500
Intergovernmental Revenue	30,075,942	28,585,300	28,791,367	31,681,618	31,099,076
Charges for Services	2,257,784	2,420,740	2,501,255	1,950,377	2,599,650
Fines and Forfeits	1,470,479	1,291,142	1,239,121	1,342,877	1,373,000
Interest	139,394	211,190	19,819	68,369	191,000
Miscellaneous	817,055	783,910	807,689	1,332,553	737,000
Grants	479,292	500,127	502,093	507,437	500,000
Transfers	1,606,292	1,286,614	753,612	816,350	794,290
Revenue from Reserves	-	-	-	-	1,000,000
<b>Total Revenue</b>	<b>51,142,321</b>	<b>48,609,409</b>	<b>49,774,856</b>	<b>52,526,112</b>	<b>53,750,797</b>
Operating Expenditures	41,070,967	42,332,286	42,316,570	44,708,539	47,422,383
General Accounts	3,958,692	3,421,655	2,732,377	3,059,709	4,167,355
Health and Public Welfare	1,656,303	1,722,266	2,073,642	2,066,575	2,161,059
<b>Total Operating Expenditures</b>	<b>46,685,962</b>	<b>47,476,207</b>	<b>47,122,589</b>	<b>48,998,334</b>	<b>52,998,739</b>
Capital Expenditures	1,826,534	2,217,956	859,827	836,489	752,058
<b>Total Expenditures</b>	<b>48,512,496</b>	<b>49,694,163</b>	<b>47,982,416</b>	<b>49,834,823</b>	<b>53,750,797</b>
<b>Excess Revenues</b>					
<b>Over (under) Expenditures</b>	<b>\$2,629,825</b>	<b>(\$1,084,754)</b>	<b>\$1,792,440</b>	<b>\$2,691,289</b>	<b>\$ -</b>

# General Fund-Staffing Summary

Cost Center	2015 Full-Time Equivalent	2016 Full-Time Equivalent	2017 Full-Time Equivalent	2018 Full-Time Equivalent	2019 Full-Time Equivalent
City Council	1	1	1	1	1
Mayor	3	3	3	4	5
City Attorney	5	6	6	6	5
Risk Management	3	3	3	3	2
Human Resources	4	4	4	3	4
Aquatics	3	3	3	3	3
Botanic Gardens	7	8	8	8	8
Community Rec & Events	6	6	6	2	7
Events	9	9	9	7	7
Recreation	7	8	8	5	3
Clean and Safe				4	4
Recreation Buildings	2	2	2	0	0
Building	15	15	15	15	15
Planning and Development	10	12	12	9	9
Engineering	11	11	11	9	11
EMS	1	1	1	1	1
Fire Administration	4	4	4	4	4
Fire Prevention/Education	5	5	5	5	6
Suppression	79	79	79	79	79
Training	2	2	2	2	2
Cemetery	5	6	5	5	6
Facilities	10	10	10	10	9
Forestry	7	7	7	7	6
Golf	6	6	6	7	7
Grounds	20	20	20	17	18
Public Works Administration	4	4	4	6	3
Street and Alley	26	25	25	25	25
Traffic	6	5	5	5	5
Police Administration	21	21	17	20	20
Police Patrol	106	106	106	105	110
City Clerk	7	7	7	7	7
Information Technology	5	6	8	8	8
Finance	8	8	8	8	8
Youth Alternatives	4	4	4	3	9
Municipal Court	10	10	10	9	8
<b>Total</b>	<b>422</b>	<b>427</b>	<b>424</b>	<b>412</b>	<b>425</b>

# Other Funds-Staffing Summary

Other Funds	2015 Full-Time Equivalent	2016 Full-Time Equivalent	2017 Full-Time Equivalent	2018 Full-Time Equivalent	2019 Full-Time Equivalent
Weed and Pest	2	2	2	2	2
Youth Alternatives	6	6	7	7	0
Development Impact Fees**	0	0	0	0	0
Recreation Programs	3	3	3	3	4
Community Development Block Grant	1	1	1	1	1
1% Sales Tax	14	13	14	13.5	9
Law Enforcement Grants	3	3	3	3	3
Transportation Planning	5	5	5	5	5
Federal Transit Authority Grant	17	17	17	17	17
Juvenile Justice	2	2	3	2	0
Special Friends	2	2	2	1	0
Special Purpose Option Tax	2	2	3	4	5
Youth Activities**	0	0	0	0	0
Golf Facilities**	0	0	0	0	0
Fleet Maintenance	18	17	17	17	16
Solid Waste Management	70	74	75.5	75.5	79
Civic Center	5	5	5	5	3
Ice and Events Center	2	3	3	4	4
Cemetery Perpetual Care**	0	0	0	0	0
<b>Total Other Funds Staffing</b>	<b>152</b>	<b>155</b>	<b>160.5</b>	<b>160</b>	<b>148</b>
<b>Total City Staffing</b>	<b>574</b>	<b>582</b>	<b>583</b>	<b>572</b>	<b>573</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/Risk:** 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 and those members of the public who interact with us.
- ♦ **Human Resources:** The Human Resource Department is committed to provide our employees a stable work environment with equal opportunity for learning and personal growth. The human resources department will act as a catalyst to enable all city employees to contribute at optimum levels toward the success of the city. We are an advocate for the doing the 'right thing' every day.
- ♦ **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.** Evaluate policies and procedures throughout city government. The Legal Division will partner with our client departments to evaluate policies and procedures to ensure conformance with appropriate legal and safety standards, reduce risk to people and property, and maximize use of resources, both human and physical.

Complete the implementation of the incident reporting system . This is a joint project with Risk Management. Further details are listed in the Risk Management Goals section.

Review policies for updating/revision in light of changing department needs.

**Purchasing Policy:** this policy was reviewed by the Treasurer, Engineering, Public Works and Legal to bring the professional services portion of the policy up-to-date. All departments had input into the final revisions.

**Building Code/Nuisance Violations:** The Fight the Blight initiative underscored areas in which City Code can be improved and strengthened, as well as the lack of adequate, and adequately-trained, staff to complete key tasks. Recommendations will continue to be evaluated.

**Court Automation:** in conjunction with the Municipal Court, city prosecutors are studying court automation as a way to improve court processes and enhance transparency. Now is the time to automate, and to focus the choices in technology as the new courthouse is designed.

**Personnel Rules:** The rules are being evaluated and revised in light of current human capital management philosophies. This is a joint project with Human Resources and Employers' Council.

**Develop a system to become a paperless office:** Apply the procedures utilized in making the prosecutor's files paperless to our work in contract review, resolution and ordinance creation, and similar tasks.

**Implement time management system:** Implement a task/time-tracking system to develop accurate data on workload, types of activities, and principal uses of our time. This will ensure we are maximizing the use of our time, while still allowing for timely and appropriate response to leadership and department needs.



# Mayor

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## Strategic Goals and Objectives

- ♦ **Risk Management: Implement the comprehensive incident reporting system.**

This is a joint project with the Legal Division. This system utilizes our Origami claim tracking system ( which we have through WARM) and a newly-developed set of forms, to ensure that every incident-form an injury on the job to property damage– is promptly investigated, logged, and evaluated up the chain of command in the appropriate department. It is tied in with our worker’s compensation claim reporting and may assist with discipline as needed. It has been implemented in Public Works and Community Recreation and Events. Implementation in all departments is anticipated during the first quarter of 2019.

**Revise refresher training processes:** Streamline processes to ensure easy registration and reporting. The City is required to train all employees in Defensive Driving, Workplace Harassment and Drug-Free Workplace for both insurance and worker’s compensation purposes. Verifying employee completion of required training will be incorporated into the annual performance evaluation system.

**Evaluate safety issues and implement updates as needed:** Evaluate safety issues, implement updates as needed. This will include developing training on safety equipment which is in, or may be placed in, city buildings, e.g. AED’s, evacuation chairs, panic buttons, etc.

**Signage Review:** Establish a schedule to routinely review all signage in all building to ensure proper reference to safety contacts, evacuation routes, and location of emergency equipment.

# Mayor

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## Strategic Goals and Objectives

- ♦ **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.

Reduce the 'time to fill' rate for seasonal hires by positions by 50%, current time-to-fill days for seasonal is 13 days. This will be done revamping our background check process via bringing it in house (HR).

Update the city's Rules and Regulations Handbook. HR is partnering with Employer's Council to help create a more user-friendly employee handbook while also being good financial stewards of the city.

Develop an updated wage structure based on Fair Market Values. We will build a much more robust and competitive compensation matrix using 2018 salary survey data via Employer's Council. This will position the city to be more competitive when recruiting as well as strengthening retention efforts with current staff.

HR would like to add an .5 FTE to their team, going from 4.5 FTE's to 5 Full-time staff.

- 1) HR is taking on all background checks components for seasonal hires and (soon) part-time staffing.
- 2) Review and manage all compensation components; this will help eliminate labor cost creepage, maintain positive labor equity, shrink compressions within same type positions.
- 3) Manage a labor intense manual annual performance evaluation process.
- 4) Develop professional training program for our pre-millennials and our baby boomers.

- ♦ **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 2020

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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.
  - Insurance: This is the single largest item in the Risk budget and is an estimated increase of 10%. 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.
- ♦ **Human Resources:** Funding for reinstated full-time position in Human Resources. Increase recruitment budget by \$2,500 needed to advertise on professional web-sites, trade-specific journals/membership sites, trade publications, etc.

# Mayor

## Staffing Summary and Budget Brief

Full Time - Number of Positions	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget
Mayor	2.1	2.1	2.1	2.1	5
City Attorney/Risk	5	6	6	9	7
Human Resources	4	4	4	4	4
Municipal Court	10	10	10	10	8
Youth Alternatives	4	4	4	4	9
<b>TOTAL</b>	<b>25.1</b>	<b>26.1</b>	<b>26.1</b>	<b>29.1</b>	<b>33</b>

Part Time Employees - Budget	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget
Mayor	\$ -	\$ -	\$ -	\$ -	10,000
City Attorney/Risk	2,000	-	-	-	-
Human Resources	-	-	-	-	18,200
Municipal Court	31,400	31,400	31,400	31,400	36,000
Youth Alternatives	-	-	-	-	.
<b>TOTAL</b>	<b>\$33,400</b>	<b>\$31,400</b>	<b>\$1,400</b>	<b>\$31,400</b>	<b>\$64,200</b>

Expenditures	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget
Mayor	\$184,369	\$189,986	\$221,482	\$366,547	\$795,393
City Attorney/Risk	501,123	634,169	591,962	1,638,320	578,697
Human Resources	324,961	338,574	312,254	406,203	545,478
Municipal Court	765,041	741,657	723,398	656,303	632,337
Youth Alternatives	280,371	268,183	292,214	312,105	392,904
<b>TOTAL</b>	<b>\$2,055,865</b>	<b>\$2,172,569</b>	<b>\$2,141,310</b>	<b>\$3,379,478</b>	<b>\$2,944,809</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 records retention program; business and liquor licensing and permitting; City-owned property files and affiliated database maintenance; municipal elections assistance and information, and serving as clerk to several City boards and commissions. The Division also receipts monies due the City; maintains cemetery records and provides Cemetery Complex administrative services; oversees City Codebook supplementation and the City's internet 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 with on-line business licensing and permitting application project with Information Technology, City Treasurer and other City staff assistance involving software program licensing and receipting modules.
- ◆ 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 current, past and historical legislative records. Implement public access online platform for ordinances, resolutions and minutes of City Council meetings, and maintain necessary upgrades when applicable.
- ◆ Maintain Information Technology network development and equipment replacement program, including 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 2020

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- ◆ Estimated 3-5% increase in annual maintenance fees for software/hardware for both Information Technology and City Clerk Divisions.
- ◆ Maintain funding to continue professional services contract for data-base and file maintenance of City property records (estimated additional \$1,536.00) Increase Professional Services to include a contract for consulting and special support services to the City Clerk to complete previous projects (not to exceed \$35,000.00). Other professional services are also paid out of this line item.
- ◆ Continue working with Mayor's staff regarding implementation of an upgraded City web site (cost estimates for this project is pending RFP responses).
- ◆ Exploration and cost estimate research for potential implementation of an on-line agenda management system.

# City Clerk

## Staffing Summary and Budget Brief

Full Time - Number of Positions	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget
City Clerk	7	7	7	7	7
Information Technology	8	8	8	8	8
<b>TOTAL</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>

Part Time Employees - Budget	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget
City Clerk	\$6,700	\$10,400	\$8,000	\$18,000	\$11,440
Information Technology	-	-	-	-	-
<b>TOTAL</b>	<b>\$6,700</b>	<b>\$10,400</b>	<b>\$8,000</b>	<b>\$18,000</b>	<b>\$11,440</b>

Expenditures	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget
City Clerk	\$591,770	\$648,516	\$613,731	\$559,168	\$695,429
Information Technology	641,060	797,126	1,273,265	1,223,309	1,374,774
<b>TOTAL</b>	<b>\$1,232,830</b>	<b>\$1,445,642</b>	<b>\$1,886,996</b>	<b>\$1,782,477</b>	<b>\$2,070,203</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 2020

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- ♦ Budget Preparation for Fiscal Year 2020
  - Continue work sessions with City Council to have Department Directors present budgets.
- ♦ Paycom Implementation
  - Implement on-line time and attendance reporting, time off requests and benefit administration
- ♦ On-line reporting and 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
- ♦ Quarterly financial reporting to include summary and line item detail for expenditures and revenues for all City funds

# City Treasurer

## Staffing Summary and Budget Brief

Full Time - Number of Positions	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget
Budget and Finance	5	7	8	8	8
Purchasing	3	1	0	0	0
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

Part Time Employees - Budget	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget
Budget and Finance	\$ -	\$ -	\$ -	\$ -	\$ -
Purchasing	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Expenditures	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget
Budget and Finance	\$462,301	\$525,536	\$647,710	\$678,205	\$833,814
Purchasing	171,241	88,728	0	0	0
<b>TOTAL</b>	<b>\$633,542</b>	<b>\$614,264</b>	<b>\$647,710</b>	<b>\$678,205</b>	<b>\$833,814</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, buildings City-wide.
- ♦ **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.
- ♦ **Fleet Maintenance:** Responsible for cleaning repair and replacement for a fleet of 700+ vehicles and equipment items City-wide.

# 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; 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.
- ♦ **Street & Alley and Traffic:** The Street & Alley and Traffic Division provide maintenance and repair of the City's right-of-way to provide a safe transportation system. Street & Alley is researching new pothole patch equipment that requires less manpower operator. Traffic will increase epoxy striping throughout the City and move forward with replacing all signs in the Dildine area of the City.
- ♦ **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 additional funding to continue 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. Fleet will now manage the 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 2020

- ♦ Fifth Penny Sales Tax overage fund from the 2015-2018 tax are included in the annual budget as identified in the original resolution.
- ♦ Transit will request additional funding to meet goals which include focus on increasing ridership, implement minor route changes to improve time constraints on existing routes, provide more supervisor training, and ensure our bus stops are clean and well maintained.

# Public Works

## Staffing Summary and Budget Brief

Full Time - Number of Positions	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget
Public Works Administration	3.7	3.3	3.3	6	3
Traffic Operations	6	5	5	5	5
Facilities Maintenance	10	10	10	14	9
Fleet Maintenance	0	0	0	0	0
Street and Alley	26	26	25	25	25
<b>TOTAL</b>	<b>45.7</b>	<b>44.3</b>	<b>43.3</b>	<b>50</b>	<b>42</b>

Part Time Employees - Budget	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget
Public Works Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Traffic Operations	50,000	50,000	52,000	52,000	30,000
Facilities Maintenance	-	-	-	-	-
Fleet Maintenance	-	-	-	-	-
Street and Alley	15,000	15,000	15,000	15,000	15,000
<b>TOTAL</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$67,000</b>	<b>\$67,000</b>	<b>\$45,000</b>

Expenditures	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget
Public Works Administration	\$266,274	\$264,818	\$249,420	\$256,002	\$415,204
Traffic Operations	502,516	515,907	497,876	499,325	551,808
Facilities Maintenance	927,633	924,080	940,973	953,921	924,293
Fleet Maintenance					
Street and Alley	2,160,294	2,177,866	2,127,115	2,649,786	2,285,819
<b>TOTAL</b>	<b>\$3,856,717</b>	<b>\$3,882,671</b>	<b>\$3,815,384</b>	<b>\$4,359,034</b>	<b>\$4,177,124</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

### 2019 (PD establishes their goals on a calendar year)

- ♦ **Reduce property crime (burglary, auto theft and larceny) by 10% in 2019:**

Cheyenne had a property crime rate that was 45% above the US rate in 2017 and trended up in 2018. CPD will realign officers to beat areas and require commanders to be accountable for reducing property crime in those areas. The PD will request funding for a crime analyst to assist commanders in resource allocation. CPD will launch a “lock it or Lose it” campaign to educate citizens on property crime prevention measures.

- ♦ **Increase domestic violence prosecution by 10% in 2019:** The CPD responded to 600 physical domestic violence (DV) calls in 2017. Many of our investigations were not prosecuted by the District Attorney.

CPD will work with the newly elected District Attorney to improve coordination in the response to assist domestic violence victim. CPD may request funding for a full-time domestic violence detective, who will provide immediate investigative follow up on each physical assault, thus, preventing future violent crimes.

- ♦ **Implement a weight enforcement program in 2019:** The City has invested millions of dollars into the street infrastructure. Unregulated truck weight has caused damage to the infrastructure.

One 80,000-pound tractor-trailer has the same impact on our roads as 9,600 cars and create a hazard to surrounding vehicle by requiring extra stopping distance. CPD will collaborate with the Traffic Engineer to purpose a weight ordinance and follow up with enforcement of what ordinance if passed by the Governing Body. CPD may request to purchase weight scales.

- ♦ **Implement the International Association of Chiefs of Police “One Mind” campaign in 2019:** The CPD responded to over 600 suicide-related calls in 2017.

CPD will develop a partnership with Peak Wellness to have counselors ride with officers who are specially trained to respond to mental health calls. Additionally, each police officer will receive additional training in dealing with persons in crisis.

# Police

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## Priorities/Anticipated Budget Changes for FY 2019

- ♦ May request funding for a full-time domestic violence detective.
- ♦ May request funding for a crime analyst to assist to assist commanders in resource allocation.
- ♦ Purchase of weight scales if weight restriction ordinance is passed.

# Police

## Staffing Summary and Budget Brief

<b>Full Time - Number of Positions</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Adopted Budget</b>
Police Administration	21	21	17	20	20
Patrol	106	106	106	105	110
<b>TOTAL</b>	<b>127</b>	<b>127</b>	<b>123</b>	<b>125</b>	<b>130</b>

<b>Part Time Employees - Budget</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Adopted Budget</b>
Police Administration	\$36,000	\$36,000	\$36,000	\$36,000	\$36,180
Patrol	45,000	50,000	50,000	87,550	128,266
<b>TOTAL</b>	<b>\$81,000</b>	<b>\$86,000</b>	<b>\$86,000</b>	<b>\$123,550</b>	<b>\$164,446</b>

<b>Expenditures</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Adopted Budget</b>
Police Administration	\$3,814,859	\$3,513,605	\$3,277,937	\$3,305,726	\$3,642,177
Patrol	9,078,486	9,207,978	9,441,007	10,020,072	10,709,378
<b>TOTAL</b>	<b>\$12,893,345</b>	<b>\$12,721,583</b>	<b>\$12,718,944</b>	<b>\$13,325,798</b>	<b>\$14,351,555</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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- ♦ Begin planning for future station, renovations and needs of the Cheyenne Fire Rescue Department.  
Pursue funding from the State of Wyoming to replace station #5 and #3.
- ♦ Determine additional staffing needs to support increased workloads and meet the needs of the Department.  
Establish timelines for future stations, locations and funding to match the growth occurring in these projected areas.
- ♦ Evaluate and determine the health of the fire department fleet.  
Provide detailed fire department fleet needs and provide options to update and replace needed vehicles
- ♦ Evaluate additional service capabilities, needs and programs to benefit the community.  
Begin improvements and enhancements to the fire rescue capabilities to include EMS, Special Operations and Health and Safety.
- ♦ Evaluate the response times of the Cheyenne Fire Rescue service for NFPA 1710 compliance.  
Produce monthly reports of overall response times by shift, station and units 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 or if additional resources are needed to reduce response times to acceptable standards.
- ♦ Evaluate call types for service by station areas to ensure proper delivery of services within established acceptable time frames.  
Produce monthly reports of calls for service for evaluation by call type, station territory, and unit responding. Determine if there is a significant difference by station territory to warrant a realignment or if additional resources are needed to cover calls for service.

# Fire

## Staffing Summary and Budget Brief

Full Time - Number of Positions	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget
Fire Administration	4	4	4	4	4
Fire Training	2	2	2	2	2
Fire Prevention/Education	5	5	4	5	6
Emergency Medical Services	1	1	1	1	1
Fire Suppression	79	79	80	79	79
<b>TOTAL</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>92</b>

Expenditures	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget
Fire Administration	\$589,385	\$538,909	\$495,935	\$509,557	\$580,233
Fire Training	250,375	262,907	266,150	297,640	314,194
Fire Prevention/Education	570,807	601,873	581,248	638,609	773,855
Emergency Medical Services	108,428	127,878	131,257	133,345	199,863
Fire Suppression	8,255,804	8,444,400	8,440,066	9,349,602	9,638,035
Honor Guard					38,368
<b>TOTAL</b>	<b>\$9,774,799</b>	<b>\$9,975,967</b>	<b>\$9,914,656</b>	<b>\$10,928,753</b>	<b>\$11,544,548</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 including the DDA 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.
- ♦ **Program and Facilities:** 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.

## Department Overview/Major Duties

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- ♦ **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.
- ◆ Contribute to community quality of life, health, and economic development benefits by providing park legacy improvements and opportunities.

## Priorities and Anticipated Budget Changes for FY 2020

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- ◆ Implement deferred maintenance repairs and energy efficiency measures at all grounds and facilities.
- ◆ Increase marketing efforts for community awareness, participation and sponsorships.
- ◆ Increase staff to meet growing responsibilities and community needs.
- ◆ Provide adequate gymnastics facility, outdoor pool, playground equipment.
- ◆ Continue assessing service delivery efficiency lease agreements.
- ◆ 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.

## Priorities and Anticipated Budget Changes for FY 2020

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- ◆ Adding a marketing assistant to CRE Administration
- ◆ Adding an Assistant Manager at Ice and Events.
- ◆ Adding one additional Maintainer in Parks Division

# Community Recreation & Events

## Staffing Summary and Budget Brief

Full Time - Number of Positions	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget
Parks and Recreation Administration	5.5	6	6	5	7
Forestry	7	7	7	7	8
Aquatics	3	3	3	3	3
Leisure Services	7	7.4	7.2	0	0
Civic Center				3	3
Recreation				9	9
Events				7	7
Clean & Safe				4	4
Ice & Events				4	4
Kiwanis Community House/Rec Buildings	2	2	2	0	0
Golf Courses	6.4	6.4	6.4	7	7
Parks	19.1	19.1	19.6	19	18
Cemetery	5.5	5.5	5	6	6
Botanic Gardens	7	8	8	7	11
Weed & Pest				2	2
<b>TOTAL</b>	<b>62.5</b>	<b>64.4</b>	<b>64.2</b>	<b>83</b>	<b>89</b>

# Community Recreation & Events

## Staffing Summary and Budget Brief

Part Time Employees - Budget	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget
Parks and Recreation Administration	\$16,000	\$16,000	\$16,000	\$5,921	\$ -
Forestry	20,000	25,000	25,000	34,347	30,000
Aquatics	100,000	407,000	397,000	574,960	460,000
Leisure Services	71,275	71,500	71,500		-
Civic Center					201,000
Recreation				69,948	20,000
Events					-
Clean & Safe					-
Ice & Events					100,000
Kiwanis Community House/Rec Buildings	-	-	-		-
Golf Courses	81,000	85,000	85,000	108,322	105,192
Parks	155,000	170,000	170,000	136,285	165,000
Cemetery	66,000	70,000	70,000	61,109	70,000
Botanic Gardens	33,600	40,740	40,740	26,635	40,740
<b>TOTAL</b>	<b>\$542,875</b>	<b>\$885,240</b>	<b>\$875,240</b>	<b>\$1,017,527</b>	<b>\$1,191,932</b>

# Community Recreation & Events

## Staffing Summary and Budget Brief

Expenditures	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget
Parks and Recreation Administration	\$598,404	\$663,997	\$666,505	\$513,306	\$596,002
Forestry	601,437	595,815	608,404	580,317	696,970
Aquatics	627,422	921,877	1,010,884	1,115,441	1,020,342
Leisure Services	573,028	602,793	604,938		
Civic Center					
Recreation				701,176	436,358
Events				552,303	414,476
Clean & Safe				165,124	394,319
Ice & Events					
Kiwanis Community House/Rec Buildings	216,670	205,701	196,584	41,703	129,060
Golf Courses	633,250	626,403	592,915	827,590	890,702
Parks	1,811,853	1,895,200	1,762,585	1,706,151	1,900,069
Cemetery	485,078	488,863	434,595	444,789	495,788
Botanic Gardens	529,960	552,860	575,595	599,185	690,702
Weed & Pest					
<b>TOTAL</b>	<b>\$6,077,102</b>	<b>\$6,553,509</b>	<b>\$6,453,005</b>	<b>\$7,247,085</b>	<b>\$7,664,788</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;
- ♦ **Traffic Engineering:** Ensures traffic projects are designed following appropriate design guidelines, to optimize mobility through the City, and reviews all signal, signage, pavement markings, access, etc. within the City.

# 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, Planning and Building Departments 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 a cost benefit analysis for the Duff Storm Sewer Phase II project.
- ◆ Complete the design of 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, permitting and construction of the Evers Boulevard Project.
- ◆ Support ongoing efforts to update and maintain the City's Capital Improvement Plan including pavement management.
- ◆ Support ongoing efforts to coordinate a Regional Flood Control Program.
- ◆ Investigate additional funding sources for currently unfunded transportation and drainage projects.
- ◆ Continue to explore opportunities to increase market competitiveness of staff salaries to aid in attracting and retaining the best talent.
- ◆ Continue to enhance relationships between the City Engineer's Department and all City Departments, Laramie County, Laramie County School District, consultants, developers, contractors, business leaders, and community advocates.

# City Engineer

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## Priorities and Anticipated Budget Changes for FY 2020

An increase in FY 2020 budget due to acquiring traffic engineering, increase in development in the City of Cheyenne and managing large capital projects.

# City Engineer

## Staffing Summary and Budget Brief

Full Time - Number of Positions	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget
Engineering	10.7	10.7	10.8	9	11
<b>TOTAL</b>	<b>10.7</b>	<b>10.7</b>	<b>10.8</b>	<b>9</b>	<b>11</b>

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

Expenditures Summary	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget
Engineering	\$848,428	\$954,270	\$1,035,881	\$988,479	\$1,027,917
<b>TOTAL</b>	<b>\$848,428</b>	<b>\$954,270</b>	<b>\$1,035,881</b>	<b>\$988,479</b>	<b>\$1,027,917</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 Plan Cheyenne, West Edge Initiative, and the Reed Avenue Rail Corridor Master Plan.
- ◆ Improve transparency regarding the development process through improvement of the Department's website, revising applications, and improving stakeholder communication between departments and outside agencies.
- ◆ Revise Development regulations to provide clarity in development expectations, reflect best practices and streamline the development process.
- ◆ Review Planning and Development related fees and financial security requirements to determine if they serve the best interests of the City, adequately represent development review costs, or create an unreasonable fiscal burden on the City.
- ◆ Complete targeted updates to Plan Cheyenne, specifically the Transportation, Parks and Recreation, and Land Use elements.
- ◆ Continue to explore options for permit/project tracking software.
- ◆ Continue to explore opportunities to increase market competitiveness of staff salaries to aid in attracting and retaining staff.
- ◆ Adopt a Department document retention policy and archive past projects.

# Planning and Development

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## Priorities and Anticipated Budget Changes for FY 2020

- ♦ Costs associated with training and implementation with a new permit/project tracking software.
- ♦ One-time costs associated with temporary employees / equipment needed for scanning and document retention.
- ♦ Adjustments in payroll are necessary with changes in staffing expectations, roles, duties, and regional competitiveness.

# Planning and Development

## Staffing Summary and Budget Brief

Full Time - Number of Positions	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget
Building	15	15	15	15	15
Planning and Development**	9.5	3.5	3.5	9	9
<b>TOTAL</b>	<b>24.5</b>	<b>18.5</b>	<b>18.5</b>	<b>24</b>	<b>24</b>

Part Time Employees - Budget	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget
Building	-	-	-	-	-
Planning and Development**	-	-	-	-	-
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Expenditures	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget
Building	\$1,125,228	\$1,133,243	\$1,002,309	\$997,889	\$1,245,085
Planning and Development**	726,912	870,205	808,665	683,924	839,994
<b>TOTAL</b>	<b>\$1,852,140</b>	<b>\$2,003,448</b>	<b>\$1,810,974</b>	<b>\$1,681,813</b>	<b>\$2,085,079</b>

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