City of Cheyenne

Fiscal Year 2027

Narrative Budget Report

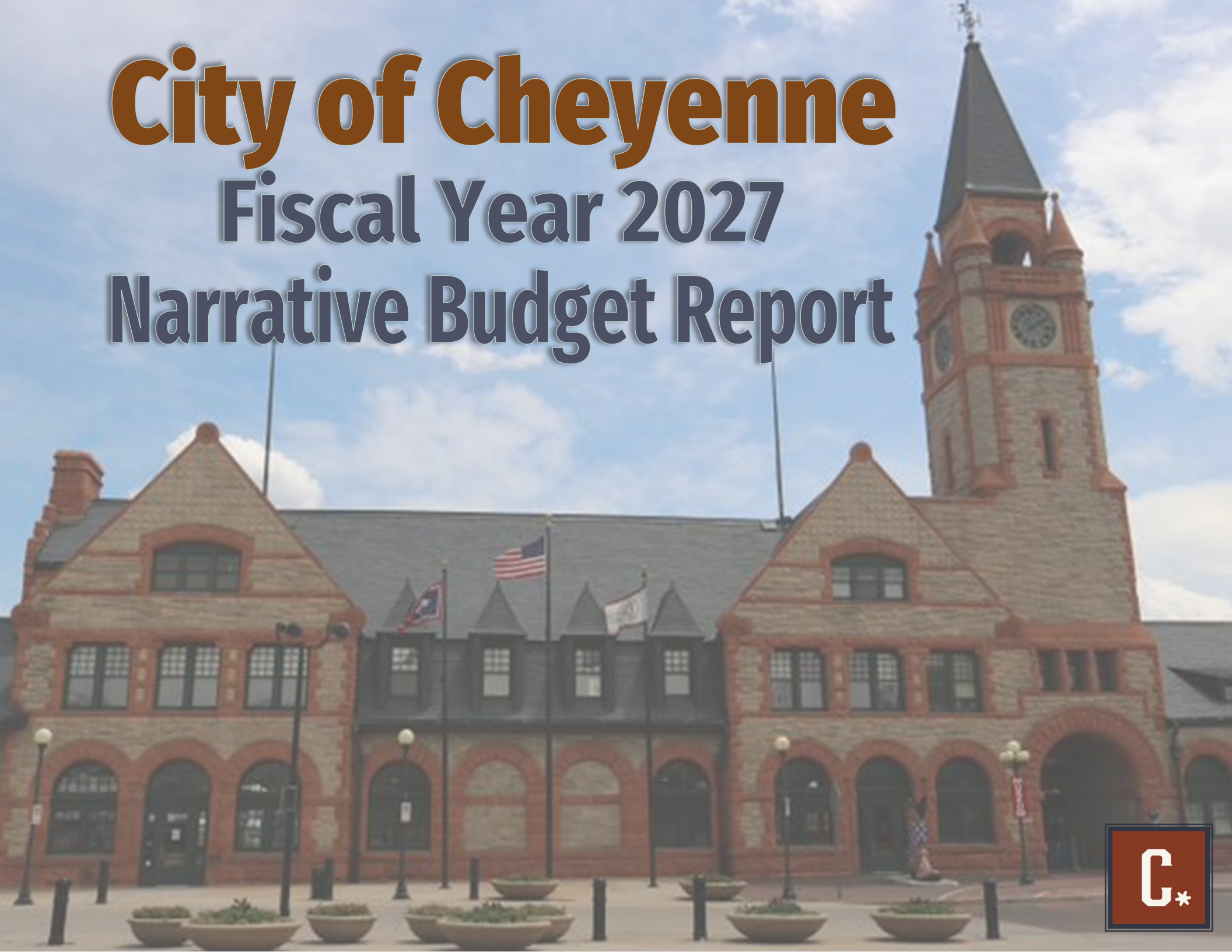

TABLE OF CONTENTS

CITY OF CHEYENNE WYOMING

January 29, 2026

To the Members of the City Council:

Attached is the Fiscal Year 2027 Narrative Budget Report, prepared in accordance with the requirements of Resolution No. 5533.

The report outlines the mission and overview of each General Fund department, along with their strategic goals, objectives, and anticipated budget adjustments for the fiscal year ending June 30, 2027.

Please note that the anticipated budget adjustment figures in this report represent preliminary requests and may change prior to submittal to the City Treasurer's office. We plan to provide the final budget for all City funds to the Council by May 1, 2026, and look forward to working with you throughout the budget process in the months ahead.

Patrick J. Collins
Mayor

Robin Lockman, CPA
City Treasurer

ECONOMIC OUTLOOK

The City of Cheyenne enters Fiscal Year 2027 with an economy that continues to hold steady, though not without areas of pressure. Overall conditions reflect a community that is benefiting from sustained investment and job growth while navigating revenue volatility and ongoing uncertainty at the state level.

✱ Cheyenne Economic Health Index

The Cheyenne Economic Health Index (ChEHI) remains generally consistent with prior-year levels, suggesting that economic activity has stabilized following earlier fluctuations. The underlying indicators, including employment, sales and use tax collections, and home values, continue to point to a local economy that is moving forward, but at a measured pace rather than accelerating.

✱ Employment

Employment remains one of Cheyenne's stronger fundamentals. Job growth in Laramie County has continued, and unemployment remains low by historical standards. While the labor market has softened modestly from record-low levels, conditions remain favorable and continue to support consumer activity and overall economic stability.

✱ Sales and Use Taxes

At the same time, General Fund revenues remain under pressure, particularly from sales and use taxes. Collections have been uneven, reflecting changes in consumer spending patterns and broader economic conditions. This volatility reinforces the importance of conservative revenue assumptions and careful long-term planning.

✱ Energy

Energy-related activity, including oil and gas production, continues to present challenges for the regional economy. However, those impacts are increasingly being offset by growth in other sectors. Construction, manufacturing, and technology-driven development remain important sources of economic activity. Significant private-sector investments, most notably due to large data center projects, continue to support the local construction market and contribute to the ongoing diversification of Cheyenne's economy.

State Legislation

State legislative actions remain a key area of uncertainty. Recent and proposed tax relief measures, including changes affecting both sales and property taxes, have the potential to reduce revenues available to local governments. While these efforts are intended to provide relief to taxpayers, they also place additional constraints on the City's ability to fund services and respond to growth without identifying alternative revenue sources.

Housing

The housing market remains mixed. Home values have generally remained stable with modest appreciation, but the lack of affordable housing, particularly for workforce households, continues to be a concern. Over time, this constraint may affect the City's ability to attract and retain employees across a range of industries.

Summary

In summary, Cheyenne's economic outlook for Fiscal Year 2027 is best described as cautiously stable. Strong employment, ongoing investment, and a diversifying economic base provide positive momentum, while revenue uncertainty, legislative impacts, and housing affordability remain ongoing challenges. The City will continue to take a prudent, conservative approach to budgeting to maintain fiscal stability and essential services in an evolving economic environment.

MAYOR

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

* **Mayor:** Responsible for the overall direction and management of City operations. The Mayor serves as the Chief Executive Officer for the City. The Mayor's office staff includes the Chief of Staff, City Project Manager, Economic Resource Administrator, Community Development Manager, Grant Administrator, Public Information Officer, and Public Defender.
* **City Attorney:** Pursuant to Cheyenne City Ordinance § 2.08.040, "it is the duty of the City Attorney, or designee, to attend meetings of the Governing Body as requested; to appear for, prosecute, and defend the City in all cases in which it is a party; and to render other professional legal services as may be required by the Mayor, members of City Council, or by law." The City Attorney's Office serves as the primary legal advisor to the Mayor, City Council, and all City departments, providing legal advice and representation on ordinances and resolutions, contracts and procurement, land use and development, public finance, personnel and labor matters, risk management, regulatory compliance and conducting civil litigation in state and federal courts. The office provides in-house legal services that reduce reliance on outside counsel and mitigate legal and financial risk. The City Attorney's Office also includes a prosecutor's division that represents the City and the Cheyenne Police Department in prosecuting violations of the Cheyenne Municipal Code in Municipal Court.
* **Human Resources:** Human Resources (HR) functions as the steward of the City's Employee Handbook and Rules and Regulations. The department supports all recruitment and selection processes; manages employee relations, retention, and performance evaluation; oversees benefits administration; and coordinates new-hire orientation and onboarding. HR also manages the City Hall lobby, mail distribution and freight intake, ensuring smooth daily operations. The department is dedicated to fostering a professional and stable work environment that provides equal opportunities for learning, advancement, and personal growth for both current and prospective employees.

(Continued from page 6)

* **Municipal Court:** The Municipal Court is the Judicial Branch of Cheyenne City government. The Court has jurisdiction over misdemeanor cases, including: DUIs, driving under suspension, fighting, traffic cases, animal control, and many more. Because of a continuing increase in issued citations, the Court is approaching 8,000 cases for the year, which is almost 2,000 more than last year. Most offenses officers cite in the Municipal Court are "jailable" offenses. As such, defendants are legally entitled to a jury trial. Additionally, defendants are constitutionally entitled to court-appointed counsel, if indigent. The Court is one of a few municipal courts in the state to (1) have a case load this large; and (2) conduct jury trials.
* **Youth Alternatives:** The Office of Youth Alternatives, a Criminal Justice Agency, and a division of the Municipal Court Juvenile Division, as specified by City Ordinance, provides intervention and prevention services to the community's youth and families. Intervention services are those ordered by the Municipal Court, consisting of supervised probation, various diversion programs, community service, mentoring, and Intensive Chemical Testing. Prevention services include family counseling, mentoring, group services, afterschool programming, ropes course, and out-of-school suspension programs.

STRATEGIC GOALS AND OBJECTIVES

* **Mayor:**
  * Provide strategic leadership and operational coordination across the organization, aligning departmental efforts with City priorities, improving internal processes, facilitating interdepartmental collaboration, and advancing initiatives that enhance organizational efficiency, accountability, and service delivery.
  * Ensure the effective stewardship of grant funds by coordinating the full grant lifecycle, including identification, application, compliance, reporting, and close-out, while maximizing external funding opportunities, maintaining regulatory compliance, supporting departmental initiatives, and advancing the City's strategic priorities.
  * Provide clear, accurate, and timely communication to residents, stakeholders, and media by managing the City's public messaging, enhancing transparency and public engagement, supporting departments with strategic communications, and ensuring consistent branding and messaging aligned with the City's policies, priorities, and values.

(Continued from page 7)

- Plan, coordinate, and oversee City projects from initiation through completion by managing scope, schedule, budget, and stakeholder engagement; ensuring projects are delivered on time and within budget; mitigating risks; and aligning project outcomes with organizational goals and community needs.
- Support sustainable community development by allocating Community Development Block Grant (CDBG) funds to 501(c)(3) organizations, prioritizing initiatives that address critical needs such as affordable housing, food security, and access to essential services for the city's low-income population.
- Ensure that indigent clients facing charges in municipal court receive competent and effective legal representation.

- **City Attorney:**
  - Employ and retain highly qualified staff and operate the City Attorney's Office in a professional, efficient, and effective manner.
  - Provide a high level of legal representation and advice at meetings of the Governing Body and Boards and Commissions in which the City has an interest.
  - Provide legal counsel and advice to the Mayor and assist in the implementation of the Mayor's strategic goals and policy initiatives.
  - Provide legal advice and counsel to members of the Cheyenne City Council in support of Council goals, legislative actions, and policy initiatives.
  - Provide legal advice and counsel to all City departments in support of departmental operations and strategic objectives.
  - Assist with major development and redevelopment efforts across the City through legal review, negotiation, and risk management support.
  - Negotiate and review major contracts and agreements with City partners to protect the City's legal and financial interests.
  - Advance and protect the interests of the City through litigation when necessary.
  - Provide legal advice and representation regarding personnel matters, including employee relations and compliance with employment laws.

(Continued from page 8)

- Conduct labor negotiations and represent the City in labor-related disputes and litigation.
- Provide competent and professional prosecution and legal representation on behalf of the City in matters before the Cheyenne Municipal Court.

- **Human Resources (HR):**
  - HR provides strategic leadership and partnership across all City departments.
  - Collaborates with operational and administrative units to plan and support organizational initiatives, monitor budgets, and drive process improvements.
  - Leads workforce planning, develops staffing models, and enhances organizational effectiveness through data-informed decision-making.
  - Administers the City of Cheyenne's comprehensive benefits program, including medical, dental, vision, life insurance, wellness, and related offerings.
  - Partners with every department to support recruitment, hiring, selection, coaching, and employee development needs. HR conducts market studies to ensure competitive and equitable compensation and provides citywide classification and compensation strategies.
- **Municipal Court:**
  - Continues to administer justice in a fair, measured, and efficient manner.
  - Continues to find ways to streamline processes, eliminate unnecessary employee hours, and meaningfully facilitate the administration of justice in a timely fashion to serve the community and needs of the criminal justice system.
  - In 2025, the Court tried more than 100 bench trials, with and without defense attorney representation. The Court conducted two jury trials this past year.
  - Prioritizes staff competency through quarterly improvement goals, monthly trainings/meetings, and opportunities for cross-training within the court.
  - Creates templates, forms, and efficiencies for the staff and the public. Additionally, the Court is looking to roll out more online information, access, and forms in 2027.

(Continued from page 9)

- **Youth Alternatives:**
  - Through the exploration and use of best practice approaches, Youth Alternatives will continue to intervene in the lives of young people at risk of entering or penetrating further into the judicial system. This will ensure that our youth have the opportunity to become successful, productive citizens who will directly impact our community's overall health.
  - Continue to review and update internal case management policies and procedures to ensure clients receive the best service possible. This will also provide a means to measure staff performance for the annual employee evaluation process accurately.
  - Continue to monitor the community's pulse and develop and refine groups and educational engagements accordingly. This will provide the community with resources and support as various issues arise.
  - Review service delivery options for our existing programs and the incorporation of new programming.
  - Youth Alternatives will continue to work with various agencies, such as the Joint Powers Board, to explore additional funding resources to ensure that quality services are available to our youth and families.

ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2027

- **Mayor:**

  Payroll Changes

  - An overall increase of $378,440 to the Regular Employee budget to pay for the following positions:
    - $159,380 increase, including benefits to add an OpenGov Systems Manager responsible for overseeing, administering, and optimizing the City's OpenGov software suite to support critical business operations, including permitting and licensing, asset management, financial systems, procurement, budgeting, and related modules.
    - $109,530 increase, including benefits, to add a Paralegal/Legal Assistant for the Public Defender's Office to support the Public Defender's office by managing case documentation, legal filings, scheduling, client coordination, and administrative tasks.

(Continued from page 10)

- $109,530 increase, including benefits, to add a Digital Communication Specialist to support the Communications Manager. This position will be responsible for social media management, video content creation, and assisting with the City's website overhaul.

Non-Payroll Changes

- $15,000 increase to the Public Defender Fees budget to cover the cost of interpreter services and a contract attorney to address conflict cases and ensure continuity of legal representation.
- $1,300 increase to the Copier Expenses budget to reflect actual costs of lease and monthly printing.
- $20,300 increase in the Computer Software/Maintenance budget for PublicInput. This was previously paid for using ARPA funding.
- $3,000 increase in the Professional Services budget for graphic design assistance for City materials including signage and additional templates.
- $4,000 increase in the Printing line item for promotional materials including new resident welcome kits, portable podium, lapel pins, etc.

City Attorney:

Payroll Changes

- An approximate increase of $13,440 ($30.00 per hour), including benefits, to the Temporary/Part-Time budget to support a paid 2.5 month extern/intern position for FY 2027. This adjustment supports the strategic goal of recruiting and retaining highly qualified staff, enhances capacity to manage workload demands, and provides additional support for legal research, case preparation, and departmental projects.

Non-Payroll Changes

- Increase of $26,000 to the Dues and Subscriptions budget to address inflationary pressures and to add Cocounsel to the City's online legal research tools (approximately $24,000 attributable to Cocounsel), an artificial intelligence–based legal research and document analysis tool that will be independently used by the City Attorney's Office, Municipal Court judges, and the City Public Defender to improve research efficiency and help manage workload demands.

(Continued from page 11)

For the City Attorney's Office, this investment supports workload management without increasing staffing.

* **Human Resources (HR):**

  Payroll Changes

  * $109,530 increase, including benefits, to the Regular Employee budget to hire a Full-Time Employee Recruitment/Human Resources Information (HRIS) Specialist at midpoint of pay grade.

  Non-Payroll Changes

  * $1,050 increase to the Computer Software/Maintenance budget for the departments Adobe licenses ($900 for three users) and Canva licenses ($200 for three users). Canva is a program to help create flyers for events that HR sponsors.
  * $30,400 increase to the Professional Services budget to pay for the 2026 Employers Council Salary Study, ensuring wage competitiveness with other markets ($30,000), and an increase for bottled water services from Culligan ($400).

* **Municipal Court:**

  Payroll Changes

  * $30,870 increase, including benefits, to the Temporary/Part-Time budget to hire a part-time, employee to help with administrative tasks as the case load continues to grow. To ensure the community and agency partners are timely served, a part-time administrative position would be incredibly helpful.
  * $153,242 increase, including benefits, to the Division Manager line item to hire a second full-time judge. Since former Judge Ross retired, Judge Singleton has utilized magistrates on a contract basis to assist with case conflicts, scheduling conflicts, and managing the case load. However, with the announcement of Judge Jeffrey's retirement and a continuously increasing case load, continuing to manage the docket and the agency with one judge is unlikely a sustainable endeavor. A second full-time judge would alleviate any concerns with conflicts, negate the need for magistrate contracts, and most importantly facilitate better use of judicial resources to process cases more efficiently.

(Continued from page 12)

Non-Payroll Changes

- $50,000 increase in the Professional Services budget. In 2024, the Municipal Court went through a major staffing change with the loss of a full-time judge. Rather than hiring another full-time judge, the Court decided to contract with three (3) private practice attorneys for magistrate work, which is similar to how the Laramie County Circuit Court handles conflict cases. As mentioned above, however, the use of magistrates has become increasingly less financially efficient as the case load continues to grow and with now only having one judge overall.
- $1,000 increase in the Telecommunications line item for a work phone for the judges to answer warrant calls for officers.

- **Youth Alternatives:**

Non-Payroll Changes

- $600 increase to the Professional Services line item to cover increased building maintenance costs associated with lawn care and annual security alarm system servicing.
- $250 increase to the Dues and Subscriptions line item to cover anticipated increased costs associated with the Medical Check-in subscription service, youth magazine subscriptions, and dues for the Wyoming Youth Services Association.
- $250 increase to the Computer Software/Maintenance budget to cover anticipated increases for software maintenance services.

COMPLIANCE

MISSION

The Compliance Department advances the health, safety, and welfare of the Cheyenne community through education, fair enforcement, and collaborative public engagement. Our work strengthens community trust, protects the citizens, and ensures safe and equitable living conditions for all residents.

DEPARTMENT OVERVIEW

The Compliance Department is foundational to Cheyenne's public safety and operational excellence. Fiscal Year 2025 demonstrated our ability to deliver high-volume, high-impact services with professionalism, integrity, and community focus.

Looking ahead, the Department will accelerate modernization, elevate safety culture, deepen community engagement, and streamline compliance mechanisms. These investments will reduce long-term risk, strengthen operational efficiency, and reinforce public trust throughout the City of Cheyenne.

The Department consists of seven divisions that deliver essential services across administrative, field, and compliance functions. Collectively, these teams interact with tens of thousands of residents, businesses, and visitors each year. Their efforts advance the City's commitment to safe neighborhoods, responsible development, operational resilience, and community well-being.

- **Nuisance:** The Nuisance Division expanded its capacity and strengthened community partnerships, driving a substantial increase in case resolution and proactive engagement.
  - Cases processed increased from 2,400 in 2024 to 3,610 in Fiscal Year 2025.
  - Transitioned abatement billing processes in-house, improving administrative efficiency and financial oversight.
  - Enhanced coordination with Public Works, Parks, and Planning & Development has improved holistic problem solving and service delivery.
  - Officers now have more dedicated time per ward, resulting in deeper community relationships and more effective enforcement.
- **Risk Management:** Risk Management sustained disciplined oversight of claims and strengthened enterprise-wide safety frameworks.

COMPLIANCE

(Continued from page 14)

- Fiscal Year 2026 claims activity through December 19, 2025 include:
  - 19 liability claims filed; $37,100 paid or reserved.
  - 7 property claims filed; $789,371 paid or reserved, largely driven by the August 2025 hailstorm.
- Launched the City Safety Plan and cross-departmental Safety Committee.
- Built the Safe Steps Initiative, a point-based training recognition system.
- Implemented a GIS map for vacant/vagrant structures to support rapid response.
- Conducted facility safety inspections and updated evacuation protocols.

Building: The Building Division maintained high service volumes while improving quality, efficiency, and professional expertise. Fiscal Year 2025 performance highlights include:

- 6,500+ permits were issued.
- An average of 80–90 daily inspections were completed by staff.
- Professional development elevated departmental capabilities which contributed to improved ISO community ratings.
- The new online permitting system launched on June 12, 2025, enabling faster processing, better user experience, and optimized workflows.

Safety: The Safety Division has driven measurable improvements in citywide risk reduction and employee safety culture through training, program development, and strategic planning. In Fiscal Year 2025, the division accomplished:

- A cross-functional Risk & Safety Committee and comprehensive safety program.
- Deployed essential employee health and compliance initiatives including respiratory protection and hearing conservation.
- Delivered key training (OSHA 10-hour, confined space, respiratory fit testing) and produced multiple safety training videos.
- Successfully integrated two new Safety Officers, enhancing capacity for training, incident response, and committee leadership.

COMPLIANCE

(Continued from page 15)

- **Animal Control:** Animal Control delivered frontline animal welfare services with high operational demand and strong community outreach. Fiscal Year 2025 key performance indicators include:
  - Response to 2,350 calls, averaging 14 calls per officer, per day.
  - 103 animals rescued from inadequate living conditions in a single enforcement action — a case still active in the courts.
  - expanded public education through presentations, community engagement events, and partnership efforts.
- **Information Technology (IT):** IT continues to provide mission-critical support for network infrastructure, server operations, storage systems, and public safety communications — ensuring uninterrupted digital services across the enterprise. Fiscal Year 2025 key performance indicators include:
  - Supported all City network, server, storage, and connectivity operations.
  - Network improvements with fiber network builds and wireless radio installations.
  - NetVault backup and disaster recovery solution migration.
  - Provided specialized IT support for Public Safety and citywide communications.
  - Provided prompt and compliant IT services during Municipal Building closure period.

STRATEGIC GOALS AND OBJECTIVES

- **Nuisance:**
  - Comprehensive overhaul of the Continuity of Operations Plan (COOP) to strengthen disaster resiliency.
  - Refine response protocols, communication pathways, and essential services continuity.
- **Risk Management:**
  - Establish a risk management/safety committee.
  - Provide Root Cause investigation training for all employees.
  - Identify problems that reduce frequency and severity of risks.
- **Building:**
  - Continued commitment to education, efficiency, and positive citizen interactions.

COMPLIANCE

(Continued from page 16)

- **Safety:**
  - Ensure that all city staff receive annual training with quantifiable data tracking.
  - Accident reduction by root cause implementation and specific retraining opportunity's city wide.
  - Staff retention based on a culture of safety.
  - Facility inspections with assistance for improvement and support.
- **Animal control:**
  - Collaborate with legal partners to revise city and county animal ordinances (e.g., barking dogs, cruelty definitions) to enhance enforceability.
  - Maintain and grow community education programs to uplift animal welfare and public safety.
- **Information Technology:**
  - Complete transition from Mitel to RingCentral.
  - Migrate the City's virtual server infrastructure from VMWare to Microsoft Hyper V.
  - Modernize network infrastructure citywide.
  - Deploy NetVault for improved backup and disaster recovery.
  - Implement an upgrade solution for the City's wireless network deployment.

ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2027

- **Nuisance:**

  Payroll Changes

  - $76,770 increase, including benefits to the Regular Employee budget, to hire an Administrative Support Specialist to streamline billing, documentation, and case management. This position is necessary due to growth and field demand on the office workflow.

  Non-Payroll Changes

  - $65,000 increase to the Motor Vehicles budget to purchase new or used pickup truck. This vehicle is necessary for the position that was funded in 2024 in order to service the community. This vehicle is to replace one vehicle in the fleet that has over 115,000 miles and has significant maintenance demands.

COMPLIANCE

(Continued from page 17)

- **Risk Management:**
  Payroll Changes
  - $ 114,381 increase, including benefits, to the Regular Employee line item for a Risk Manager position needed for succession planning and to support the continued growth of the city.
- **Building:**
  Non-Payroll Changes
  - $145,000 increase to the Motor Vehicles budget to purchase two (2) new pickup trucks. This request is to replace two vehicles that have over 115,000 in mileage, requiring significant maintenance demands.
- **Safety:**
  Non-Payroll Changes
  - $16,800 increase to the Small Equipment budget, with $10,000 to be allocated for the purchase of personal protective equipment (PPE), and the remaining $6,800 for the acquisition of a multi-gas monitoring system which will significantly enhance hazardous atmosphere detection and safeguard employees while doing confined space work and inspections.
  - $10,000 increase to the maintenance budget for facility support expenses.
- **Animal control:**
  Non-Payroll Changes
  - $11,200 increase to the Small Equipment budget line item. $8,500 of this request will be used to purchase large dog kennels used to transport large animals with ten (10) being purchased for the Animal Control trucks and an additional four (4) for emergency needs and back up. The additional $2,700 will be used to purchase new catch poles, two (2) per Animal Control truck, and two (2) spare sets for back up. The catch poles currently being used were passed down from the Animal Shelter and are starting to malfunction due to age and consistent use.

(Continued from page 18)

- **Information Technology:**
  Non-Payroll Changes
  - $114,492 increase to the Network Development budget, of which $86,492 will be used to pay for the City's RingCentral Phone System subscription and licensing fees, and the remaining $28,000 will be used to pay for the City's NetVault annual licensing costs.
  - $26,000 increase ($250,000 over the next 10 years) to the Computer Software/Maintenance budget for annual maintenance fees for the Microsoft annual perpetual licensing fee costs.

CITY CLERK

MISSION

The mission of the City Clerk Department is to provide efficient, high-quality services in a courteous, knowledgeable, and professional manner. The department is committed to supporting transparent governance, accurate recordkeeping, and responsive public service. The City Clerk Department consists of the City Clerk Division.

DEPARTMENT OVERVIEW

* **City Clerk Division:** The City Clerk is responsible for the administration, maintenance, and preservation of the City's legislative, historical, and official records. Core responsibilities include oversight of the City's records retention program; administration of business and liquor licensing and permitting; maintenance of City-owned property files and affiliated databases; assistance with municipal elections; and serving as clerk to multiple City boards and commissions. Additional duties include receipting monies due to the City; maintaining cemetery records and providing administrative support for the Cemetery Complex; managing City Codebook supplementation; overseeing and maintaining public records request data; and participating in the management of the City's website, including streaming video services for Governing Body meetings.

STRATEGIC GOALS AND OBJECTIVES

* Continue sharing a part-time employee with Human Resources to assist with scanning and filing of City records. This position remains essential for compliance with State Records Retention requirements.
* Retain the Land Records Technician position through a professional services contract.
* Continue providing cross-training opportunities for staff to ensure operational continuity and efficiency.
* Continue to provide and enhance the online public records request management system.
* Improve overall and effectiveness within the Records Management program.

ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2027

Payroll Changes

* $1,103 increase, including benefits, to the Temporary/Part-Time line item for the City Clerk/HR shared part-time employee, at the request of Human Resources, for assistance with scanning and filing of City records.

(Continued from page 20)

Non-Payroll Changes

- $26,200—$28,018 overall estimated increase to the Computer Software/Maintenance Budget for the following:
  - $23,968—$24,434 estimate in annual subscription fees for existing Granicus Peak Agenda Management and GovQA software solutions (previously paid from ARPA grant funds).
  - $204 for one (1) annual Adobe Acrobat license fee.
  - $2,028—$3,380 estimate (3%—5%) increase for annual maintenance fees for all other current software programs.

PUBLIC WORKS

MISSION

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

DEPARTMENT OVERVIEW

* **Administration:** One consolidated administrative office is assigned to support the needs of the Public Works Department plus division administrators at Fleet Maintenance, Sanitation, and Transit. Public Works provides oversight of the Belvoir Ranch and heads the Belvoir Ranch Steering Committee, as well as administers the Optional 1% Sales Tax Fund (5th Penny Tax) and the Solid Waste Fund.
* **Facilities Maintenance:** Responsible for preventive maintenance and repair, provides supplies, and cleaning services for buildings citywide consisting of over one-million square feet. Secures contracts for maintenance of essential building systems. Responsible for safety and security of buildings as well as disease control and prevention.
* **Fleet Maintenance:** Responsible for cleaning, repair, and replacement for a fleet of approximately 1,000 vehicles/rolling stock. Ensures Department of Transportation certifications on cranes and bucket trucks are completed as required. Provides welding services including repair and parts fabrication. Manages seven fuel sites including weekly fuel acquisition, periodic inspections, and charge out to users. Prepares specifications for new vehicles and equipment. Works with Purchasing to conduct annual auction.
* **Solid Waste:** Provides waste collection and disposal services to residents and businesses in the City while also accepting solid waste generated outside City limits. Solid Waste includes the Compost Facility, Happy Jack Landfill, Sanitation Transfer Station, Household Hazardous Waste Facility, and Electronic Waste & Recycling Programs.
* **Street & Alley:** Provides a safe transportation system to the traveling public by repairing and maintaining roadways and the City's stormwater drainage system in all weather conditions.
* **Traffic Maintenance:** Provides a safe transportation system to the traveling public for all modes of transportation in the right-of-way. Maintains, repairs, and installs all traffic signs. Maintains painted lane lines, crosswalks, and

(Continued from page 22)

legends. Maintains traffic signals, school flashers, and rectangular rapid flashing beacons (RRFBs). Responsible for locating city-owned fiber lines. Maintains downtown banners located in the right-of-way.

* **Transit:** Provides public bus service throughout the City and into many areas of Laramie County.

STRATEGIC GOALS AND OBJECTIVES

* **Public Works Administration:**
  * Add positions necessary to provide the essential services City employees and the public expect.
  * Continue to work towards implementing technology throughout the department to collect data necessary to support wise decision making.
* **Facilities Maintenance:**
  * Continue to address maintenance (roof replacements, upkeep building exteriors, energy efficiency upgrades, etc.), upgrade items that require periodic replacement (carpeting, fixtures, furniture, etc.), and update over-loaded or failing systems (electrical, plumbing, HVAC, etc.) as budget allows.
  * Manage HVAC replacements and plan for future upgrades.
  * Continue to implement asset management software compatible with new accounting software to implement a more structured facilities maintenance management system.
* **Fleet Maintenance:**
  * Seek to keep repairs in-house and provide great customer service to all departments. Find additional training opportunities to reduce the need for outsourcing repairs.
  * Investigate and plan Fleet Maintenance expansion via addition to existing facility or building separate tire and lube shop.
* **Solid Waste Division:**
  * Continue to implement recommendations from the Integrated Solid Waste Management Plan (ISWMP) including an annual fee schedule based on a full cost accounting model completed in Fiscal Year 2020.

(Continued from page 23)

- Sanitation will further enhance its operations by utilizing FleetMind routing to improve work order management and optimize commercial routes.
- Happy Jack Landfill intends to add a Foreman position to improve Manager's ability to focus on permit compliance and projects at both the landfill and compost facility.
- The compost facility is currently working on a new operations plan to be implemented in FY 2027.

Street & Alley Maintenance:

- Continue to improve snow maintenance with the use of a weather application that predicts weather-related events and notifies division leadership. This allows supervisors the ability to respond more quickly and provide a safer transportation system for the traveling public.
- Street & Alley will also continue to implement equipment technology to improve overall operations.

Traffic Maintenance:

- Continue to improve traffic signal, striping, street sign, and pole maintenance to keep the traveling public safe.
- Upgrading school crossings and implementing the Dell Range timing study are priorities for FY 2027.

Transit:

- Continue providing fixed-route and ADA paratransit service.
- Transit intends to relocate to 1800 Westland Road which will serve as a consolidated transportation facility in the future.
- Updating the City's aging fleet is a priority as supply and budget allow.

ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2027

GENERAL FUND:

Facilities Maintenance:

Payroll Changes

(Continued from page 24)

- $108,948 total increase, including benefits, to the Regular Employees budget for two (2) additional Maintenance Technician positions ($54,474 each). This increase is necessary due to a significant expansion of city-owned facilities.

Non-Payroll Changes

- $1,025,015 overall increase to the Maintenance (Labor Services) budget for the following expenses:
  - $375,015 estimated increase to replace failing concrete at Fire Station #1.
  - $350,000 estimated increase to correct deficiencies at Artist Guild facility.
  - $100,000 estimated increase to replace emergency power generator at Fire Station #1.
  - $125,000 estimated increase to install emergency power generator and equipment at Fleet Maintenance Shop.
  - $75,000 increase to install a key fob security system at city facilities to continue to improve security.
- $45,000 increase to the Equipment budget to replace aging snow removal equipment (tractor).
- $50,000 increase to the Motor Vehicles line item to replace a 2016 Nissan Frontier truck.
- $50,000 overall increase to the Professional Services budget for the following expenses:
  - $25,000 increase to continue funding fire testing and monitoring system contract.
  - $25,000 increase to continue funding annual generator maintenance contract.
- $31,250 (25%) increase to the Maintenance Supplies budget due to increased supply costs and acquisition of several new facilities.

OTHER FUNDS:

- **Solid Waste (Fund 023):**

Payroll Changes

- An overall increase of $219,412 to the Regular Employee budget to fund the following positions:
  - $78,655 salary increase, including benefits, to add one (1) Senior Mechanic at Sanitation. This addition is necessary due to additions to the fleet pool and to lower outsourcing costs.

(Continued from page 25)

- $86,284 salary increase, including benefits, to add one (1) to add one Landfill Foreman, which will allow the division manager to focus on permit requirements and projects at both the Happy Jack Landfill and Compost Facility.
- $54,473 salary increase, including benefits, to add one (1) Sanitation Worker due to increased workloads at the household hazardous waste facility requiring an additional full-time assistant.

Non-Payroll Changes

- $2,910,000 increase to the Equipment budget required to replace two (2) rear-load packers, one (1) front-load packer, and four (4) automated trucks.
- $120,000 increase to the Small Equipment line item to purchase additional automated carts as a result of additional annexations.

- **Transit (Fund 027):**

Non-Payroll Changes

- Non-Payroll Changes:
  - $828,719 increase to the Transfers from General Fund account for the City's grant match share for the FTA 5339 Formula funding received for the new Transit facility located at 1800 Westland Road.
  - $89,866 overall increase to Computer Software/Maintenance for the following expenses:
    - $25,000 estimated to purchase and/or maintain new bus technology software for bus tracking services.
    - $54,525 to maintain Spare, paratransit scheduling, and tracking technology software.
    - $10,341 for all other transit software maintenance.
  - $22,080 overall increase to Professional Services budget to allow for the following:
    - $17,400 for CDL training, budgeting for six (6) new CDLs with Laramie County Community College.
    - $4,680 for general professional services.
  - $153,000 overall increase to the Maintenance (Labor Services) line item budget to allow for the following projects:

(Continued from page 26)

- $150,000 for estimated costs for building maintenance on the bus barn at 2617 Old Happy Jack Road. This building is beginning to show its age. The pressure washer will need to be replaced in the next year.
- $3,000 for general building maintenance to include routine garage door maintenance.

- $2,500 to create a new Professional Development budget required for management staff training and related travel expenses.
- $300 for an additional new Physical Examinations budget line item for DOT physical examination costs.
- $5,000 for a new Copier Expense budget line item to pay for XESI copier expenses.
- $440,000 increase to the Buildings budget to match federal grant funds required to complete the interior and exterior renovation of new Transit facility located at 1800 Westland Road.

- **Fleet Maintenance (Fund 101):**

Payroll Changes

- $78,655 salary increase, with benefits, to the Regular Employee budget, to add one (1) Senior Mechanic at Fleet Maintenance. This addition is necessary due to additions to the fleet pool and to lower outsourcing costs.
- $20,059 increase, with benefits, to the Overtime budget due to mechanic vacancies which is requiring more overtime to be worked.

Non-Payroll Changes

- $37,505 increase (5%) to the Non-Inventory Parts budget as a result of inflation.
- $7,525 increase (5%) to the Non-Inventory Tires budget due to inflation.
- $500,000 increase to the Maintenance (Labor Services) line item for outsourcing mechanical work as a result of fleet and mechanic vacancies.
- $1,000 increase to the Office Supplies line item to provide additional supplies needed by staff.
- $7,166 increase (5%) to the Non-Inventory Tires budget as a result of inflation.

- **America 250**

Payroll Changes

- $4,388 increase, with benefits, to the Sanitation Overtime budget to provide two (2) street sweepers with drivers to clean-up the streets before and after the parade.

(Continued from page 27)

- $2,194 increase, with benefits, to the Street & Alley Overtime budget for ten (10) employees to provide manpower at the event, as needed, not to exceed ten (10) hours each.
- $2,194 increase, with benefits, to the Traffic Overtime budget for ten (10) employees to provide manpower at the event, as needed, not to exceed ten (10) hours each.

POLICE

MISSION

The Cheyenne Police Department is “Protecting the Legend” of Cheyenne by working in cooperation with the citizens to lead the charge in preventing crime and defending the rights of the community.

DEPARTMENT OVERVIEW

The Cheyenne Police Department safeguards the lives and property of the people we serve, works to prevent crime, improves the overall quality of life in Cheyenne by working inclusively with stakeholders, and strives to remain leaders in public safety.

STRATEGIC GOALS AND OBJECTIVES

- Develop leaders.
  - Invest in future leadership by expanding leadership training and development opportunities.
  - Review of ADM642 to allow/encourage more leadership development.
- Reduce youth violence.
  - Take a holistic approach focusing on community partnerships with stakeholders such as prosecutors, courts, youth services, and schools.
  - Utilize best practice crime prevention tactics such as offense targeting, offender targeting, crime data analysis, community police, and crime prevention through environmental design.
- Crash reduction.
  - Focus on Driving Under the Influence (DUI) crashes.
    - 67% of fatal crashes in Cheyenne in 2025 were a result of DUI.
    - Evaluate the low level of participation in DUI over time.
  - Focus on major roadways while addressing speed and noise complaints.
- Property crime reduction.
  - Continued focus on property crime reduction by more effectively and aggressively utilizing data-driven policing measures.

(Continued from page 29)

ANTICIPATED BUDGET CHANGES FOR THE FISCAL YEAR 2027

Payroll Changes

- $190,000 increase, including benefits, to the Regular Employee budget to fund the creation of the rank of Corporal. This will address leadership distribution, span of control, and employee leadership development. The goal is to have the program fully implemented in January 2027, and as such, will require half this amount for fiscal year 2027.
- $190,000 increase to the Police Pension budget to fund required 1.8% Wyoming State Retirement contribution increase for law enforcement contributions to the Wyoming Retirement System.
- $31,154 overall increase to the Special Event Overtime budget. $16,154 will be used to fund safety and security response to the America 250 event on July 4, 2026. The remaining $15,000 will be used to fund increased overtime associated with special and contracted events.
- $97,500 increase to the Police Vacation Buyout budget for vacation buy-back for sworn officers.
- $13,200 increase to the Specialty Pay budget to fund existing specialty pay expenses at a single rate level.

Non-Payroll Changes

- $20,000 increase to the Professional Development line item to cover rising costs for training programs.
- $10,400 increase to the Computer Software/Maintenance budget to fund a 5% increase in software and licensing to cover increasing costs in criminal justice software.
- $50,000 overall Maintenance (Labor Services) budget increase to fund inflationary raises to maintenance costs. As the Cheyenne Public Safety Center ages, many items have now exceeded warranty life. This, combined with the increased cost of services and equipment, requires an adjustment to this line item.
- $25,500 increase to the Transfer to Other Funds line item for additional grant match requirements for the Victim's Assistance grant and ballistic vest program.
- $22,000 overall increase to the Small Equipment budget for ten (10) additional Fleet 3 in-car camera systems.
- $4,500 overall increase to the Clothing line item to fund inflationary increased costs for uniforms and equipment.

FIRE AND RESCUE

MISSION

Cheyenne Fire Rescue is committed to preserving life and property, promoting public safety, and fostering partnerships that enhance the quality of life within our city, county, and state.

DEPARTMENT OVERVIEW

- **Office of the Fire Chief:** Provides executive leadership, policy direction, fiscal oversight, personnel management, accreditation, data analysis, and accountability for all departmental programs and services.
- **Administration Services Division:**
  - Accreditation — Manages accreditation through the Center for Public Safety Excellence, ensuring compliance and continuous improvement.
  - Community Risk Reduction (CRR) — Conducts annual business inspections, reviews new construction projects for code compliance, and delivers fire and life safety education to all community demographics.
  - Support Services — Oversees training programs, occupational safety, fleet maintenance, logistics, and infrastructure management to ensure operational readiness.
  - Emergency Medical Services (EMS) — Ensures compliance with medical protocols, coordinates with medical directors and ambulance providers, and manages training for paramedics and EMTs.
- **Emergency Services Division**:
  - Operations — Responds to all emergency calls 24/7, including fire suppression, hazardous materials, technical rescue, and EMS. Special Operations Teams serve Cheyenne and surrounding counties as part of the Regional Emergency Response Team (RERT-7) through the Wyoming Office of Homeland Security.

STRATEGIC GOALS AND OBJECTIVES

- Develop a staffing model aligned with community risk, city growth, and departmental needs.
- Establish a training battalion to implement a comprehensive training program.
- Implement a health and wellness program to improve member well-being and efficiency.
- Promote succession planning, retention strategies, and professional development.
- Create a capital asset plan for facilities, apparatus, and equipment.
- Enhance medical services to improve community health outcomes.

(Continued from page 31)

- Expand community outreach for risk reduction, education, and engagement.
- Achieve and maintain international accreditation for continuous improvement.

ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2027

- **Administration:**

  Non-Payroll Changes

  - $5,597 increase (12%) to the Computer Software/Maintenance budget to pay for anticipated inflationary increases to Software as a Service (SaaS) maintenance costs.

- **Support Services:**

  Non-Payroll Changes

  - $20,000 increase to the Equipment budget to pay for vehicle uplifting (emergency lights, sirens, radios) expenses.
  - $2,000 increase to the Telecommunications line item to pay for an additional mobile line and computer for the Support Captain.

- **Community Risk Reduction (CRR):**

  Non-Payroll Changes

  - $75,000 increase to the Motor Vehicle line item to purchase a new midsize pickup truck for the Deputy Fire Marshal.
  - $3,000 increase to the Telecommunications budget to add an additional mobile line, tablet and computer for the division to use.

- **Operations:**

  Payroll Changes

  - An approximate $925,000 increase, including benefits, to the Regular Employee budget to absorb the salaries of eight (8) firefighter positions that have been paid for out of the Federal Emergency Management Agency (FEMA) Staffing for Adequate Fire and Emergency Response (SAFER) Grant, which will expire in August 2026.

(Continued from page 32)

Non-Payroll Changes

- $40,000 increase to the Equipment budget for the purchase of special operations equipment.

* **Emergency Medical Services (EMS):**

Non-Payroll Changes

- $6,000 overall increase to the Food and Medical Supplies budget to purchase medical supplies and for the EMS team and ambulance.
- $35,000 increase to the Motor Vehicles line item to purchase an additional midsize SUV for the EMS division.

COMMUNITY RECREATION AND EVENTS

MISSION

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

DEPARTMENT OVERVIEW

- **The Community Recreation & Events Department (CRE):** The Cheyenne Community Recreation and Events department is the largest department within our municipality. This department:
  - Oversees 12 divisions, including Parks, Recreation, Aquatics, Golf, Ice & Events, Botanic Gardens, Urban Forestry, Cemetery, Weed and Pest, Civic Center, Clean & Safe, Programs and Facilities, and large-scale community events.
  - Manages, renovates, and maintains over 100 year-round facilities, assets valued over $160M, 365 pieces of equipment, and thousands of acres with minimal funding resources.
  - Manages recreational programming, seasonal operations, large-scale public events, and a diverse workforce (full-time, part-time, and seasonal staff) for a total of +-400 employees.
  - Manages $18,000,000 operating budget and numerous annual projects from inception to completion.

STRATEGIC GOALS AND OBJECTIVES

- All divisions currently report to one Director and one Deputy Director, who are both responsible for high-level strategic priorities and day-to-day operational decisions. With recent growth in size, scope, and complexity, this structure now exceeds practical leadership capacity for a municipal organization of this scale. Without additional executive-level support, leadership capacity is stretched, making the current structure difficult to sustain over time.
  - The current structure creates high risk of burnout and turnover at the leadership and supervisory levels, resulting in knowledge loss and problems with employee retention across the board.
  - Unmanageable hours lead to poor quality of life.
  - Oversight becomes stretched, making it difficult to give each division the attention it deserves.

Continued from page 34)

- Limited redundancy creates risk, especially during the Director's absence, leaving one individual to manage emergencies, leave for +-400 employees, and citizen concerns.
- Growth is constrained because expansion adds strain instead of strength to leadership.

* As the department grows, it is critical to intentionally design a structure that supports long-term sustainability and success. Adding an additional Deputy Director, or similar position, and a key full-time position it will create a more balanced leadership model, improving functional oversight, while better positioning the department to meet current and future demands. These additional positions will:
  - Support growth and innovation in programming, facilities, and community engagement.
  - Align the department with best-practice municipal leadership models for departments of similar size and complexity.
  - Reduces leadership strain by balancing oversight across 12 divisions.
  - Enable leadership to be present, proactive, and strategic rather than reactive.
  - Eliminate the need to divide or separate the Department, allowing it to continue to operate with the same momentum. CRE relies solely on it's team, which provides the ability to collectively accomplish a breadth of departmental goals and community quality of life endeavors.
* Additional Fiscal Year 2027 Objectives include:
  - Potential budget considerations for working towards increasing wages with the goal of attracting and retaining full-time, part-time, and seasonal employees in an increasingly competitive market with declining retention. Pursue more active recruitment marketing of job openings to ensure the best possible slate of candidates for every position.
  - Provide analysis of future possibilities for the Cheyenne Civic Center and garner support for its crucial renovation to meet sustainability and future needs.
  - Provide quality indoor recreational facilities, an outdoor pool, and playground facilities.
  - Continue assessing service delivery efficiency and more equitable lease agreements.

(Continued from page 35)

* Maintain and continue to establish open, collaborative, and productive communication and strategic planning with the Governing Body.

ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2027

GENERAL FUND:

* **Administration Division:**

  Payroll Changes

  * $125,00 increase, including benefits, to the Deputy Director budget, to hire an additional an additional Deputy Director position to align departmental leadership capacity with the operational realities of CRE and ensure continued delivery of high-quality services to the community.
  * $100,000 increase, including benefits, to the Regular Employee line item to hire one (1) Social Media Manager for CRE. As the department's programming and daily community interactions continue to grow, there is a need for dedicated support to consistently capture and communicate this work. A Social Media Manager would strengthen the department's digital presence, improve timely communication, and ensure community engagement is effectively reflected in today's digital environment.

* **Forestry Division:**

  Payroll Changes

  * $100,000 increase, including benefits, to the Regular Employee budget to hire one (1) Senior Arborist position for the High Plains Arboretum. The Arboretum is currently in the midst of landmark $3.3 million renovations to the greenhouse, head house, and lath house that will preserve those structures and refurbish the Arboretum for the public's enjoyment for decades to come. We are also installing an irrigation system to irrigate all the trees with a drip system. A dedicated FTE position is necessary to ensure the renovated structures and irrigation system are sufficiently maintained and operations and services at the Arboretum are provided to the community at the same level of quality as other facilities CRE operates.

(Continued from page 36)

- **All Divisions:**

  Payroll Changes

  - An overall increase of $75,000 to be allocated amongst each division's Overtime budget to help cover America 250 events and actual hours worked by staff, as well as other overtime work for other CRE events throughout the fiscal year.

CITY ENGINEER

MISSION

The mission of the City Engineer's Office is to provide comprehensive, transparent oversight and assistance in the planning, programming, design, construction, operation, maintenance, and repair of City facilities within the public rights-of-way and easements to preserve and meet the future needs and goals of the city. In these efforts, the City Engineer's Office holds paramount the health, safety, and welfare of the public.

DEPARTMENT OVERVIEW

- **Engineering Services:** Responsible for programming, administering, managing, and overseeing construction of new and major maintenance of existing public infrastructure and facilities within the public rights-of-way and easements under the jurisdiction of the City of Cheyenne.
- **Stormwater:** The City Engineer is the City's floodplain administrator for both City and Federal Emergency Management Agency (FEMA) regulated floodplains. Reviews and oversees development of new drainage facilities (i.e. stormwater detention and conveyance within the right-of-way and private property), as well as major maintenance of the existing facilities.
- **Construction/1%:** Reviews private land development proposals and plans for construction of associated facilities in public rights-of-way; oversees permitting and inspecting work performed by contractors within public rights-of-way.
- **GIS:** Maintains the City's Geographic Information System (GIS) and asset management for public facilities. Creates and maintains digital mapping data and produces maps for use by the public and by various City Departments. Implements GIS analysis to facilitate data-based programming and decision development.
- **Traffic Engineering:** Ensures traffic, development, and redevelopment projects are designed following appropriate design guidelines to optimize mobility throughout the City. Provides oversight, evaluation, and optimization of signals, signage, pavement markings, parking, and access within the City.
- **Surveying:** Prepare, oversee, or review the preparation of maps and documents initiated by the City or private sector which require the signature of a professional licensed land surveyor. Professional services are provided by a contract consultant.

CITY ENGINEER

(Continued from page 38)

STRATEGIC GOALS AND OBJECTIVES

- **Stormwater Division:**
  - Implement the new Stormwater Runoff Management System within the new Stormwater Division of the City of Cheyenne.
- **Pavement Maintenance and Capital Construction:**
  - Implement and oversee construction of the following projects: 5th Street Bridge Widening, Storey Boulevard.
  - Implement and oversee construction of the Fiscal Year 2027 Pavement Maintenance and Rehabilitation Projects including: Miscellaneous Concrete, Mill and Overlay, Crack Seal, Patch and Slurry Seal, and Wearing Course Projects.
  - Support, implement, and enhance the installation of the new Cartegraph Right-of-Way Asset and Operations Management Program within the OpenGov system.
- **Capital Project Design:**
  - Complete the design of Yellowstone Road at Dell Range Boulevard, Dell Range Boulevard (College Drive to Van Buren Avenue).
- **Special Projects:**
  - Support implementation of the Connect Cheyenne public information portal for high impact and council goal projects (i.e. Reed Avenue Rail Corridor, 15th Street Experience, Dell Range Blvd., Pavement Maintenance Program).
  - Complete the design of the 15th Street Experience and Reed Avenue Rail Corridor.
- **Municipal Code Revisions:**
  - Addition to define “Public Private Partnerships.”
  - Refine off-site improvement reimbursement for public improvements 1.16.050 – 1.16.070 with the intent to reduce the need for development agreements.

(Continued from page 39)

- Other:
  - Investigate additional funding sources for currently unfunded transportation projects.
  - Implement the revised Article 3.1, Drainage Impact Studies current City of Cheyenne Unified Development Code.
  - Continue to explore opportunities to increase market competitiveness of staff salaries to aid in attracting and retaining the best talent.

ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2027

The following budget adjustments are proposed to align staffing levels and compensation with the operational needs and statutory requirements of the Engineering Department. These changes include strategic reclassifications, promotions, and the addition of critical positions to support expanded responsibilities such as implementation of new technologies, enhanced permitting processes, stormwater management, and citywide GIS services. While one reduction is included for fiscal purposes, the overall adjustments ensure the department can meet growing demands, improve efficiency, and maintain compliance with state and local regulations.

Payroll Changes

- $156,680 reduction, including benefits, to the Deputy Director position for fiscal budget purposes, without removing the position until a qualified candidate is found.
- $412,290 overall increase to the Regular Employee budget for the following:
  - $157,630 increase, including benefits, to hire a new full-time Engineering Manager or Senior Staff Engineer.
  - $134,437 increase, including benefits, to hire a new full-time licensed professional City Surveyor, as required by statute. This position is currently filled by a temporary part-time employee, which cannot meet the demand for city surveying needs, hindering Engineering and other City departments .

CITY ENGINEER

(Continued from page 40)

- $101,841 increase, plus benefits, to hire a new full-time GIS Analyst to support citywide GIS service needs. Currently, three positions support most City departments (Cheyenne Fire and Rescue, Cheyenne Police Department, Public Works, Engineering, Planning and Development, Compliance, Community Recreation and Events, City Council, etc.). To fully implement the Asset Management within OpenGov Cartegraph and service other departments including the new Stormwater Program Management Division, the GIS team requires this fourth full-time position.
- $10,298 increase, including benefits, to promote a current Staff Engineer to Senior Engineer, reflecting advanced responsibilities and expertise required for the position.
- $4,521 increase, including benefits, to reclassify the City Engineer Planning and Development Technician position to Senior City Engineering and Planning Technician. Duties have expanded to include implementation of OpenGov software, management of new permitting processes, and development review responsibilities, requiring advanced technical expertise and project coordination skills.
- $3,563 increase, including benefits, to adjust the pay scale for the Engineering Operations Manager position to be commensurate with revised responsibilities, including an expanded role in budgeting and implementation of the new Stormwater Program Management Division, tasks not included in the original position description.

Non-Payroll Changes

- $50,000 increase to the Professional Services budget for anticipated rate increases for on-call consultants for project management and development review.

CITY TREASURER

MISSION

The City Treasurer's Department is committed to promoting fiscal responsibility and transparency while safeguarding the City's long-term financial health. We play a central role in supporting sustainable growth and prosperity by providing accurate, timely financial information that empowers citizens, policymakers, and City departments to make informed decisions.

DEPARTMENT OVERVIEW

* **Accounting:** Ensure the timely and accurate payment of City obligations; manage cash deposits; oversee the collection of debts owed to the City; process payroll; and maintain control and reconciliation of the general ledger.
* **Audit Compliance:** Coordinate and facilitate the City's annual financial statement and single audit to ensure compliance with financial, grant, and accounting standards.
* **Financial Reporting:** Provide accurate, transparent, and accessible financial reports to City officials, stakeholders, and the public to promote accountability and informed decision-making.
* **Debt Management:** Advise the Governing Body on funding options to support long-term capital projects; ensure the responsible management of existing debt; and oversee timely repayments.
* **Grants:** Monitor compliance with all private, state, and federal grant requirements and process reimbursement requests.
* **Treasury Management:** Invest and manage the City's cash reserves to optimize returns while maintaining adequate liquidity and security.
* **Purchasing:** Ensure compliance with City purchasing policies, state statutes, and federal grant procurement requirements.
* **Budget:** Develop, implement, and monitor the City's annual budget to maximize resources and align expenditures with community priorities.
* **Capital Improvement Plan:** Prepare and update the City's Capital Improvement Plan to guide long-term infrastructure investment and maintenance.

(Continued from page 42)

STRATEGIC GOALS AND OBJECTIVES

- Prepare a balanced Fiscal Year 2027 budget by developing realistic revenue projections, compiling departmental budget requests for the Mayor's review, publishing the annual budget book, and coordinating City Council work sessions for each department.
- Maintain strong financial records, internal controls, and processes to ensure zero audit findings and a clean audit opinion.
- Collaborate with the City Attorney's Division to update expired revenue contracts, including those involving use of City rights-of-way.
- Oversee a seamless transition to OpenGov Financials (General Ledger, Accounts Payable, Accounts Receivable, and Cash Receipts), including comprehensive training for applicable City staff.
- Implement the OpenGov Reporting and Transparency module to publish real-time financial data on the City's website, enhancing transparency and supporting informed decision-making by the public and policymakers.
- Expand the use of ACH payments for certain vendors to earn rebates, reduce check processing costs, and increase operational efficiency.

ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2027

Payroll Changes

- $96,826 increase, including benefits, to the Regular Employee budget to create and fund a full-time Debt Collection Specialist position dedicated to improving the City's delinquent account recovery including parking tickets, nuisance abatements, and other bad debt. This position will focus on proactive outreach, structured repayment arrangements, and consistent follow-up on overdue accounts to increase collections and reduce write-offs.

PLANNING AND DEVELOPMENT

MISSION

The mission of the Planning and Development 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

* **Planning and Development Review:** The primary mission of the department is ensuring development projects comply with relevant plans, policies, and development regulations including, review of rezoning applications, planned unit developments (PUDs), subdivision plats, annexations, site plans, conditional uses, variances, and sign permits. Additionally, the division also provides staff support to the Cheyenne Planning Commission and the Board of Adjustment and the division assists with long range planning activities of the Planning Division.
* **Planning Division:** Focused on long-range planning, this division manages the greenway system, coordinates future park and greenway planning, prepares long-term planning documents, and oversees activities withing the City's nine historic districts. The division also oversees the Brownfield Revolving Loan Fund, the Urban Renewal Authority, and other City initiatives. The division primarily includes a Planner I and a Greenway and Parks Planner and is supported by additional department staff as needed. Staff support is provided to the Planning Commission, Historic Preservation Board, Brownfields Revolving Loan Committee, and Urban Renewal Authority. The division also assists with current planning activities of the Development Division.
* **Downtown Development Authority (DDA):** The DDA is a municipal authority organized under Wyo. Stat. § 15-9-201 et. seq. and is dedicated to revitalizing and enhancing downtown Cheyenne as a vibrant hub for commerce, culture, and community. Its responsibilities include advocating for downtown improvement, implementing grant programs, planning and executing redevelopment projects, supporting economic growth through business retention and attraction, and fostering a visually appealing and functional environment. The DDA also engages the community by organizing and assisting with events, collaborating with local stakeholders, and promoting downtown as a destination for residents and visitors. Additionally, the DDA works to preserve the area's historic character while integrating modern enhancements to ensure downtown remains a valuable asset for the Cheyenne community.

(Continued from page 44)

* **Metropolitan Planning Organization (MPO):** The Metropolitan Planning Organization (MPO) oversees transportation planning for the City of Cheyenne and Laramie County. It develops comprehensive plans for roads, transit systems, pedestrian and bicycle infrastructure, and traffic safety while ensuring compliance with state and federal regulations. Funded primarily through federal grants (90.49%) with a 9.51% local match split equally between the City and County, the MPO operates under the Transportation Planning fund, with the City serving as its fiscal agent. Program activities are directed by a three-person MPO Policy Committee, which includes representatives from the County Commissioners, City Council, and the Wyoming Department of Transportation District Engineer.

STRATEGIC GOALS AND OBJECTIVES

* Update the 2014 Community Character Plan (comprehensive plan) for the City of Cheyenne to reflect current community values, growth patterns, and development priorities, ensuring the plan guides future decisions with clear, comprehensive, and implementable policies.
* Implement adopted plans, including PlanCheyenne, the Downtown Development Authority Plan of Development, the Parks and Recreation Master Plan, and, as needed, the Reed Avenue Rail Corridor Master Plan and Belvoir Ranch plan.
* Continue to support Urban Renewal initiatives for community revitalization efforts.
* Collaborate with City departments, divisions, and community partners to improve communication and predictability within the development process.
* Continue enhancing the department's digital presence by improving the development review process with OpenGov, migrating board and commission agenda centers to the City's Granicus platform, expanding online informational resources, and updating the department website's organization.
* Conduct community outreach to educate the public on historic preservation, housing issues, and department activities and programs.
* Continuously revise development regulations to clarify development expectations, incorporate best practices, streamline the development process, and reflect the goals of the Affordable Housing Task Force.

(Continued from page 45)

- Continue archiving and digitizing past projects.

ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2027

Payroll Changes

- $49,624 increase, including benefits, to change the non-benefitted Downtown Development Authority Communication Coordinator position from part-time (30 hours per week) to full-time with benefits. The temporary position has already been changed from 20 hours per week to 30 hours per week, therefore, if this request is not approved, a separate request will be made to increase the Temporary/Part-Time budget by $9,360, including benefits.
- $1,003 increase, including benefits, to the Overtime budget to pay for up to six (6) hours of overtime per month for the Planning and Development Office Manager due to changes in overtime leave accrual and payout rates and the necessity to be present in the office during the standard workday. Overtime is generated by non-MPO-related boards, commissions, and meetings.