



# City of Cheyenne Fiscal Year 2027 Proposed Budget

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CITY OF  
**CHEYENNE**  
— ENGINEER —



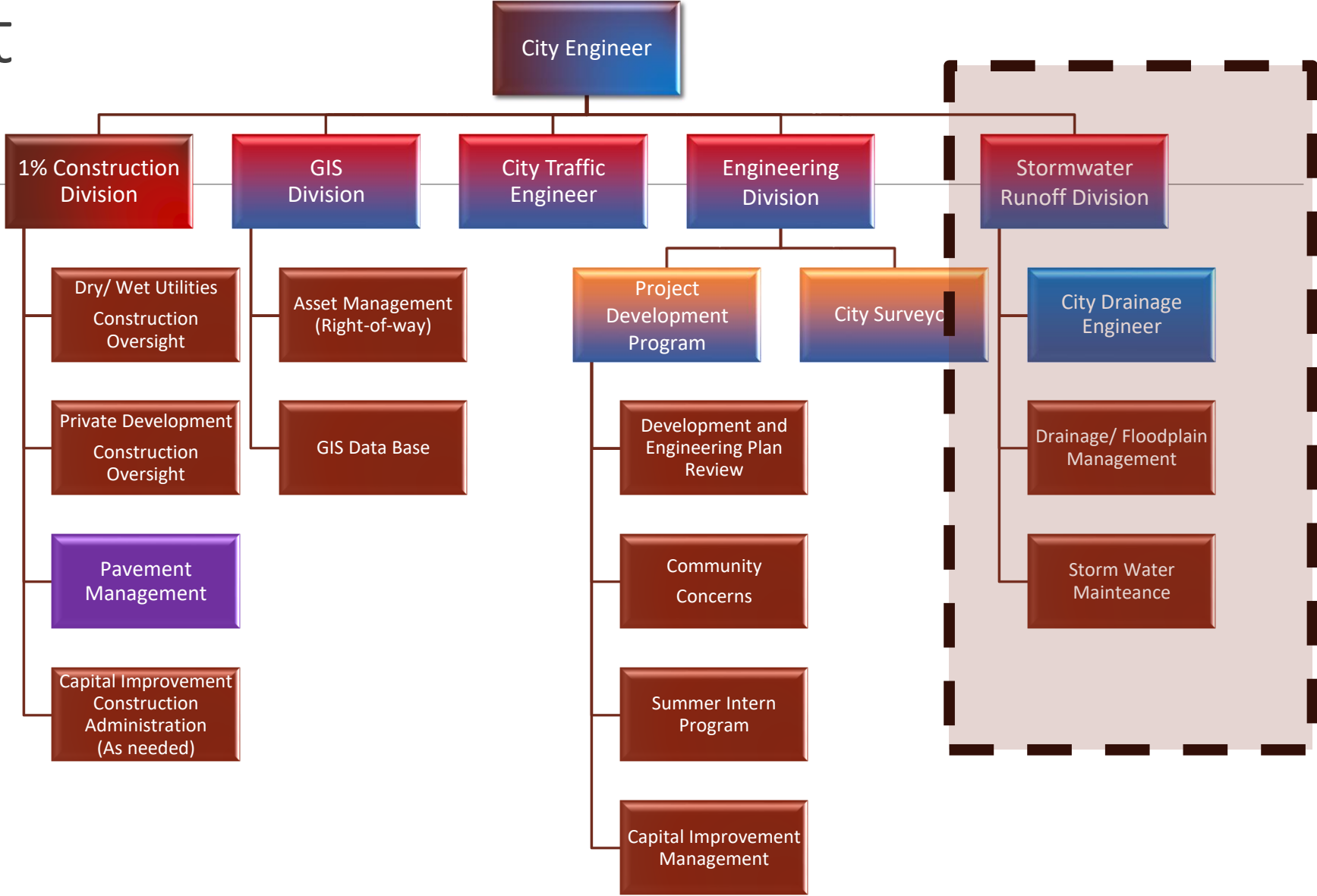
# Agenda

- ✓ Division Overview
- 🎯 Strategic Goals 2027
- 📈 2026 Team Accomplishments
- 📖 Significant Challenges Facing Department
- 🏠 Significant Budget Changes for FY 2027
- 📊 Detailed Budget Line Items
- 📋 Council Goals Update
- 📄 FY 2027 Anticipated Design Projects
- ☀️ Summer 2026 Projects
- ❓ Other Questions





# Department Overview



- **Engineering:**  
**8 FTE**
- **1% Construction:**  
**7 FTE**
- **GIS:**  
**3 FTE.**
- **Total:**  
**18 ACTIVE FTE**

# Engineering Department Core Priorities



**Prioritize Community Safety**– Hold safety paramount in floodplains, drainage areas, and the roadway network.



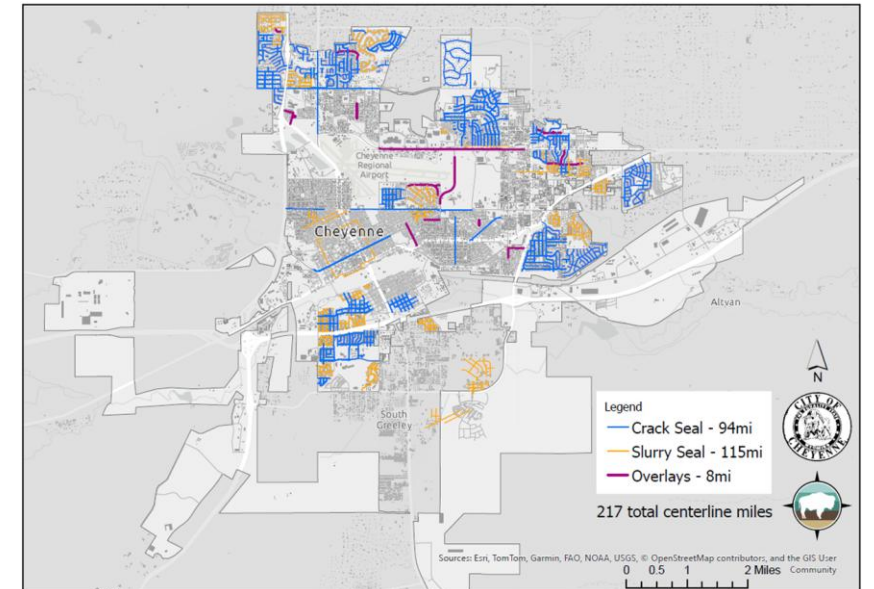
**Preserve and Maintain Right-of-Way Assets**– Protect, preserve, and maintain roadway and drainage assets to ensure long-term reliability.



**Oversee Development of New Infrastructure**– Provide programming, planning, design, review, and construction oversight for new right-of-way and drainage infrastructure.



**Steward Taxpayer Resources Responsibly**– Deliver projects efficiently, transparently, and cost-effectively as responsible stewards of public funds..





# Strategic Goals and Objectives FY2027

- **Overall:** Provide comprehensive and transparent oversight in the planning, programming, design, construction, operation, maintenance, and repair of City facilities within the public rights-of-way and easements, ensuring the preservation and future needs of the City are met.
- **Unified Development Code:** Identify and Implement enhancements to Article 3 (Traffic Impact Studies) to improve clarity, consistency, and development review efficiency.
- **Construction Management Software Pilot Program:** Initiate a pilot for new construction management software to improve project tracking, documentation, efficiency, and oversight.



# Strategic Goals and Objectives FY2027

- **Standardize Bid Items:** Conduct a full review of current bid items and implement a standardized system to improve consistency, cost estimating accuracy, and project delivery.
- **Oversee Adoption of Revised Article 3 (Drainage Impact Studies) UDC:** Support implementation of enhancements to Article 3 to improve clarity, consistency, development review efficiency, and incorporate updated IDF curves.
- **Update the 2014 Construction Standard Specification:** Begin modernization of the City's Construction Standard Specifications to reflect current practices, materials, and engineering standards.



# Significant Challenges Facing Department

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## Internal Challenges

- **Workload vs Staffing Capacity**

## External

- **Contractor and consultant skilled worker shortages** which have impact project timelines and costs.
- **Supply chain pressures** have lessened but, electrical and fabricated components (i.e. concrete pipe, signal poles, etc.) remain extended lead times for fabrication.
- **Material Availability Issues**. Availability of key construction materials, including aggregates and concrete, has become more limited. Increased private and public development activity in the region has strained supply channels, resulting in longer procurement times and potential cost escalation.
- **Infrastructure and maintenance needs exceed budgets** to maintain our right-of-way assets.
- **Increased Staffing and Drainage Funding Deficit** related to MS4 General to Individual Permit Renewal Wyoming Department of Environmental Quality (Inspections and Crow Crew Impaired Stream)

## Others

- **Expectations for Project Implementation**. Proper project development from concept to physically completion is complex and variable. At a minimum, this timeline is at least one (1) two (2) years depending on size and complexity of projects.



# Team Accomplishments

## ■ Maintenance Projects

- ❑ Dell Range Blvd. Phase 1 Mill and Overlay (Marbel to Powderhouse Road) completed.
- ❑ 30 Miles of Patch and Surface Seals (Slurry Seals) completed.
- ❑ 30 Miles of Crack Seals Completed.

## ■ Early Summer Completion 2026

- ❑ Chesire Mill and Overlay will be completed early summer 2026.
- ❑ Thermoplastic (WYDOT)
- ❑ Thermoplastic (Schools, Streets, and DDA)

Task	Construction Budget	Actual Bid	Budget vs Actual
<b>PAVEMENT MANAGEMENT(~5 mil)</b>			
Miscellaneous Crack Seals	\$ 600,000.00	\$ 421,648.90	\$ (178,351.10)
Surface Patch and Seal #1	\$ 2,500,000.00	\$ 2,308,936.65	\$ (191,063.35)
Downtown Curb and Gutter #1	\$ 70,000.00		\$ -
Thermoplastic (WYDOT)	\$ 315,000.00	\$ 234,845.00	\$ (80,155.00)
Thermoplastic #2 (schools, City Streets, DDA)	\$ 500,000.00	\$ 438,060.00	\$ (61,940.00)
2025 Miscellaneous Concrete	\$ 500,000.00	642,479.86	\$ 142,479.86
Mill and Overlay Chesire	\$ 2,000,000.00	1,349,869.00	\$ (650,131.00)
Mill and Overlay Dell Range	\$ 3,500,000.00	\$ 3,237,502.80	\$ (262,497.20)
<b>Sub-total</b>	<b>\$ 9,985,000.00</b>	<b>\$ 8,633,342.21</b>	<b>\$ (1,351,657.79)</b>



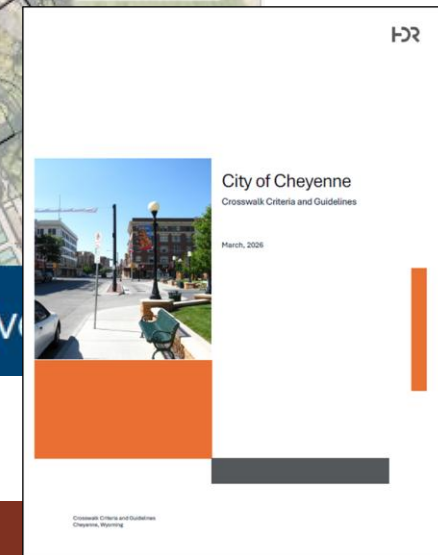
# Team Accomplishments

- **Capital Construction**
  - ❑ Belvoir Ranch Trailhead
  - ❑ Christensen Road Drainage and Roadway Improvements
  - ❑ South Tributary of Childs Draw (Thomas Heights)
- **Total Construction and Maintenance \$10.6 M**

<b>CAPITAL CONSTRUCTION</b>			
South Tributary of Childs Draw Improvements (Thomas Heights)	\$ 350,000.00	\$ 465,104.75	\$ 115,104.75
Storey Blvd. Extension	\$ 1,900,000.00		\$ -
Belvoir Ranch Trailhead	\$ 608,420.00	\$ 672,508.00	\$ 64,088.00
I-180 Pedestrian Overpass Lighting and Norris Viaduct	\$ 125,000.00	\$ 181,249.20	\$ 56,249.20
5th and Deming Bridge Replacement	\$ 5,000,000.00		\$ -
Christensen Road Drainage and Roadway Improvements	\$ 400,000.00	\$ 566,499.00	\$ 166,499.00
Historic North Capitol signs	\$ 40,000.00	\$ 38,375.00	\$ (1,625.00)
<b>Sub-total</b>	<b>\$ 8,423,420.00</b>	<b>\$ 1,923,735.95</b>	<b>\$ 235,441.95</b>

# Team Accomplishments

- **Other Accomplishments**
  - ❑ Completed Design of the 19<sup>th</sup> Street and Missile Realignment Project
  - ❑ Completed 30% Design for the UPRR at Dry Creek Improvements
  - ❑ ADA Transition Plan Completed for the Right-of-way
  - ❑ City of Cheyenne Crosswalk Criteria and Guidelines Adoption
  - ❑ Negotiated and established the Alignment for Carlson Road and Rue Terre South of Carlson in Section 20 with the Cole Family





# Significant Budget Changes for FY2026 to FY 2027 (Increased \$340,152)

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- **Professional services:** Increased by **\$20,000** to contract consultant services to support high-er demand for drainage, traffic, and engineering project development reviews, assist with maintaining project schedules and supplement staff workload.
- **Surveying:** Decreased by **\$5,000** to reflect actual expenses and help offset increases in other non-payroll line items.
- **Attorney fees:** Increased by **\$15,000** to contract outside legal services to assist City Attorney staff with complex engineering and development-related depositions, easement preparation and review, and other case-specific needs.
- **Computer software/maintenance:** Increased by **\$84,211** to cover anticipated increases for ERSI software and server maintenance, annual AutoCAD licensing, and the BlueBeam software subscription previously paid with American Rescue Plan Act (ARPA) grant funds.



# Significant Budget Changes for FY2026 to FY 2027 (Increased \$340,152)

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- **Office supplies:** Increased \$1,500 to reflect actual spending resulting from the addition of staff and higher service demand.
- **Small equipment:** Increased by \$10,000 for the replacement of an existing laptop in accordance with the City's computer replacement schedule, as well as to purchase a new lap-top and related equipment for a Geographic Information System (GIS) technician position.
- **Furniture and fixtures:** Increased by \$5,000 to purchase office furniture for relocating GIS staff to the 3rd floor of the Municipal Building.



# Detailed General Fund Budget Line Items Division 1801

■ **PG 156 – 157 PROPOSED BUDGET**

	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	% CHANGE
Payroll	\$ 1,226,668	\$ 1,316,736	\$ 1,483,616	\$ 1,692,757	14%
Contractual Services	151,846	485,283	184,220	298,731	62%
Parts and Supplies	32,336	23,665	2,000	13,500	575%
Capital	-	35,228	-	5,000	100%
Intra City	3,453	3,149	4,000	4,000	0%
<b>Total Expenditures</b>	<b>\$ 1,414,303</b>	<b>\$ 1,864,060</b>	<b>\$ 1,673,836</b>	<b>\$ 2,013,988</b>	

	2024 Actuals	2025 Actuals	2026 Adopted Budget	2027 Proposed Budget	\$ Change from 2026 to 2027
<b>PAYROLL</b>					
Department Director	\$ 124,236	\$ 128,971	\$ 141,088	\$ 153,513	\$ 12,425
Deputy Director	-	36,993	103,390	110,210	6,820
Regular Employees	675,387	663,548	686,319	841,597	155,279
Temporary/Part Time	90,994	78,160	102,230	102,230	-
Overtime	29	66	-	450	450
Health Insurance	126,474	141,329	208,613	196,562	(12,051)
FICA	66,222	69,155	76,996	90,148	13,152
Public Employees Pension	117,758	122,054	136,966	168,018	31,052
Workers Compensation	19,244	19,103	21,423	23,975	2,552
Longevity Pay	5,835	5,735	6,045	5,460	(585)
Life Insurance	489	480	546	594	48
Accrued Leave Payout	-	21,184	-	-	-
Accrual to Adjust to Actual Pay	-	29,959	-	-	-
<b>Subtotal</b>	<b>1,226,668</b>	<b>1,316,736</b>	<b>1,483,616</b>	<b>1,692,757</b>	<b>209,141</b>
<b>CONTRACTUAL SERVICES</b>					
Professional Development	\$ 6,519	\$ 14,638	\$ 10,000	\$ 10,000	\$ -
Dues and Subscriptions	3,361	5,584	5,000	5,000	-
Professional Services	111,778	437,676	100,000	120,000	20,000
Surveying	4,000	-	20,000	15,000	(5,000)
Licenses and Fees	32	270	-	-	-
Attorney Fees	1,501	-	-	15,000	15,000
Printing	248	189	-	-	-
Advertising	73	93	-	-	-
Telecommunications	1,657	1,361	1,700	2,000	300
Maintenance (Labor Services)	10	1,590	2,000	2,000	-
Computer Software/Maintenance	20,711	22,037	42,330	126,541	84,211
Copier Expenses	1,957	1,844	3,190	3,190	-
<b>Subtotal</b>	<b>151,846</b>	<b>485,283</b>	<b>184,220</b>	<b>298,731</b>	<b>114,511</b>
<b>PARTS AND SUPPLIES</b>					
Office Supplies	\$ 7,258	\$ 8,521	\$ 2,000	\$ 3,500	\$ 1,500
Small Equipment (< \$7,500)	25,078	15,143	-	10,000	10,000
<b>Subtotal</b>	<b>32,336</b>	<b>23,665</b>	<b>2,000</b>	<b>13,500</b>	<b>11,500</b>
<b>CAPITAL</b>					
Furniture and Fixtures	\$ -	\$ 400	\$ -	\$ 5,000	\$ 5,000
Equipment (> \$7,500)	-	34,828	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>35,228</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>
<b>INTRA CITY</b>					
Fleet Parts	\$ -	\$ -	\$ -	\$ 500	\$ 500
Fleet Inventory Fuel	-	-	-	3,000	3,000
Fleet Labor	3,453	3,149	4,000	500	(3,500)
<b>Subtotal</b>	<b>3,453</b>	<b>3,149</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>
<b>TOTAL</b>	<b>\$ 1,414,303</b>	<b>\$ 1,864,060</b>	<b>\$ 1,673,836</b>	<b>\$ 2,013,988</b>	<b>\$ 340,152</b>

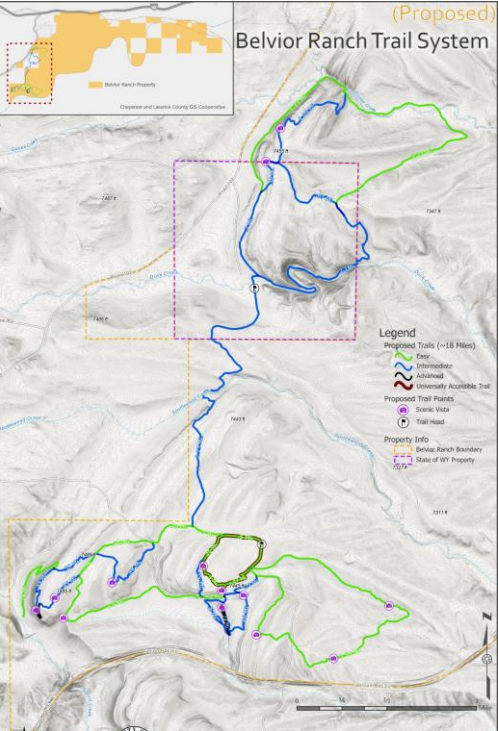


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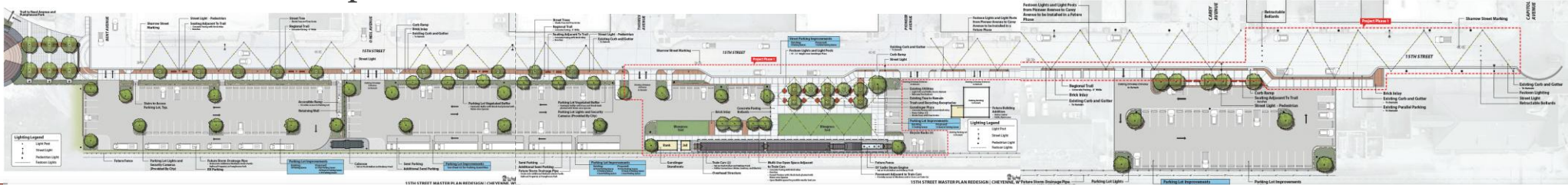
# Council Goals Updates



- **Belvoir Ranch Trails and Trailhead**
  - Kioski Installation May/ June 2026
  - Opening Scheduled for July 1, 2026

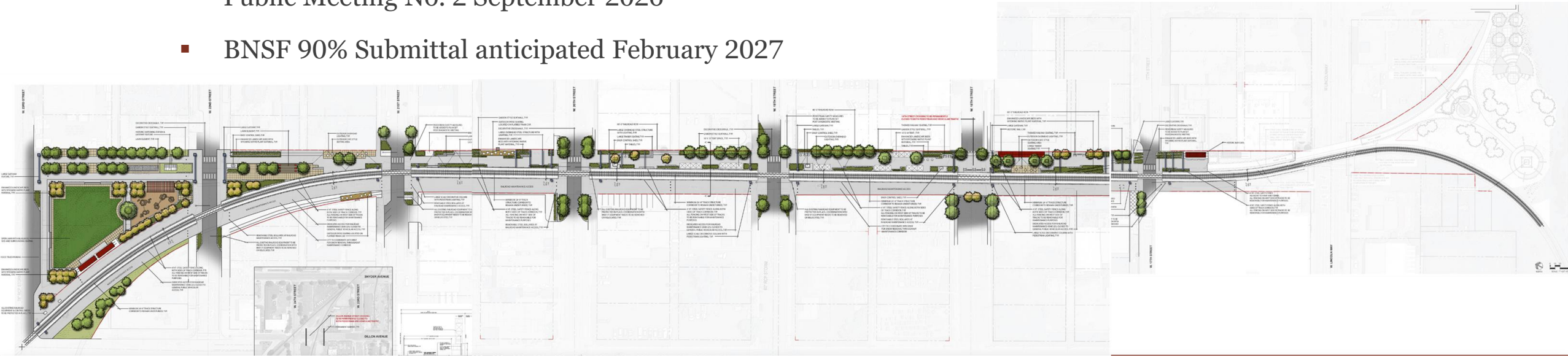
# Council Goals Updates

- **15th Street Experience**
  - Railcars Restoration and Transport completion anticipated June 30, 2026
    - Railcar painting to be completed June 10, 2026
    - Railcar Transportation to 15<sup>th</sup> Street Tentatively Scheduled for June 12 – 13, 2026
- **Faux Track Installation**
  - May 30, 2026 Asphalt Removal and Crushed Base Placement
  - June 10, 2026 Faux Track Installation
- RFP Complete Corridor Design of all Four (4) Phases of Construction (NTP July, 2026)
- Phase 1 Anticipated Summer 2027



# Council Goals Updates

- **Reed Avenue Rail Corridor**
  - Contract Modification to City Council for additional design elements (FRA, Boundary Streets) anticipated first reading May 26, 2026
  - 60% Plan Submittal August 2026
  - Public Meeting No. 2 September 2026
  - BNSF 90% Submittal anticipated February 2027



# FY 2026 design projects

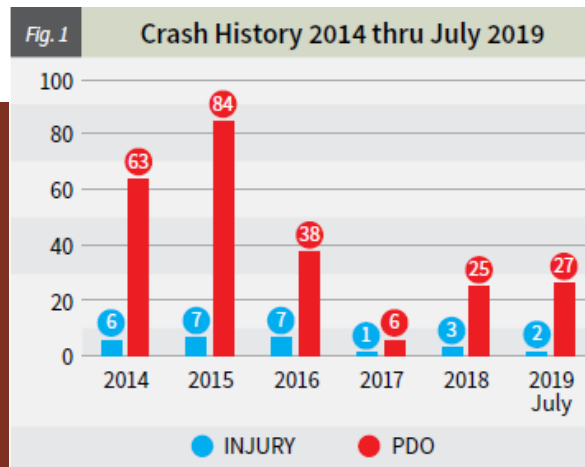
- **Dell Range Blvd. at Yellowstone Road**
  - Intersection Operational Improvements and Rehabilitation
  - Design Completion anticipated for January, 2027



# FY 2027 anticipated design projects (1)

## Converse at Perching Blvd. RAB Operational Improvements

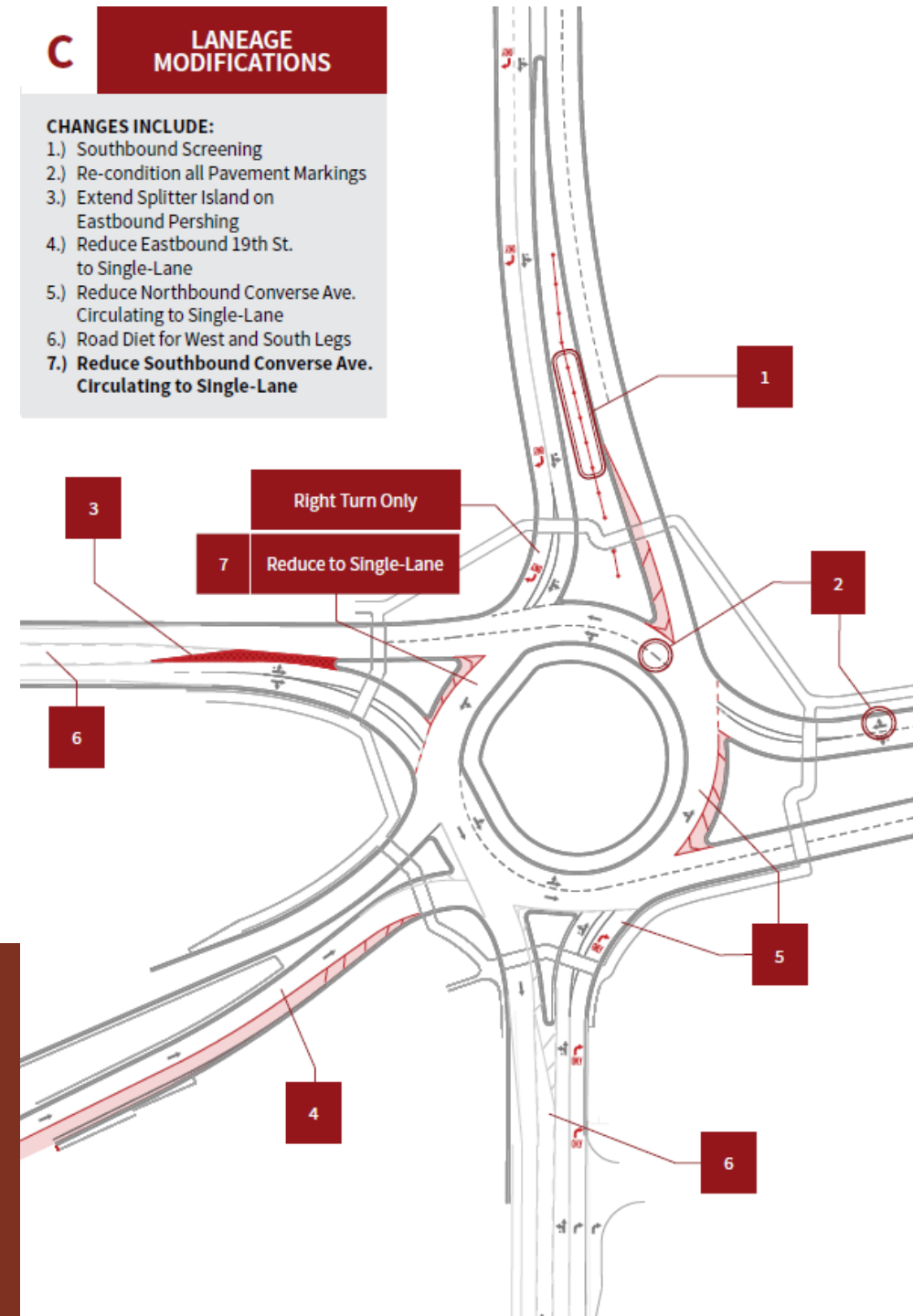
- Builds on Alt B and implements these additional lane changes:
- 19th Street converted to a single-lane entry
- SB Converse to a thru left and right only



## C LANEAGE MODIFICATIONS

### CHANGES INCLUDE:

- 1.) Southbound Screening
- 2.) Re-condition all Pavement Markings
- 3.) Extend Splitter Island on Eastbound Pershing
- 4.) Reduce Eastbound 19th St. to Single-Lane
- 5.) Reduce Northbound Converse Ave. Circulating to Single-Lane
- 6.) Road Diet for West and South Legs
- 7.) Reduce Southbound Converse Ave. Circulating to Single-Lane



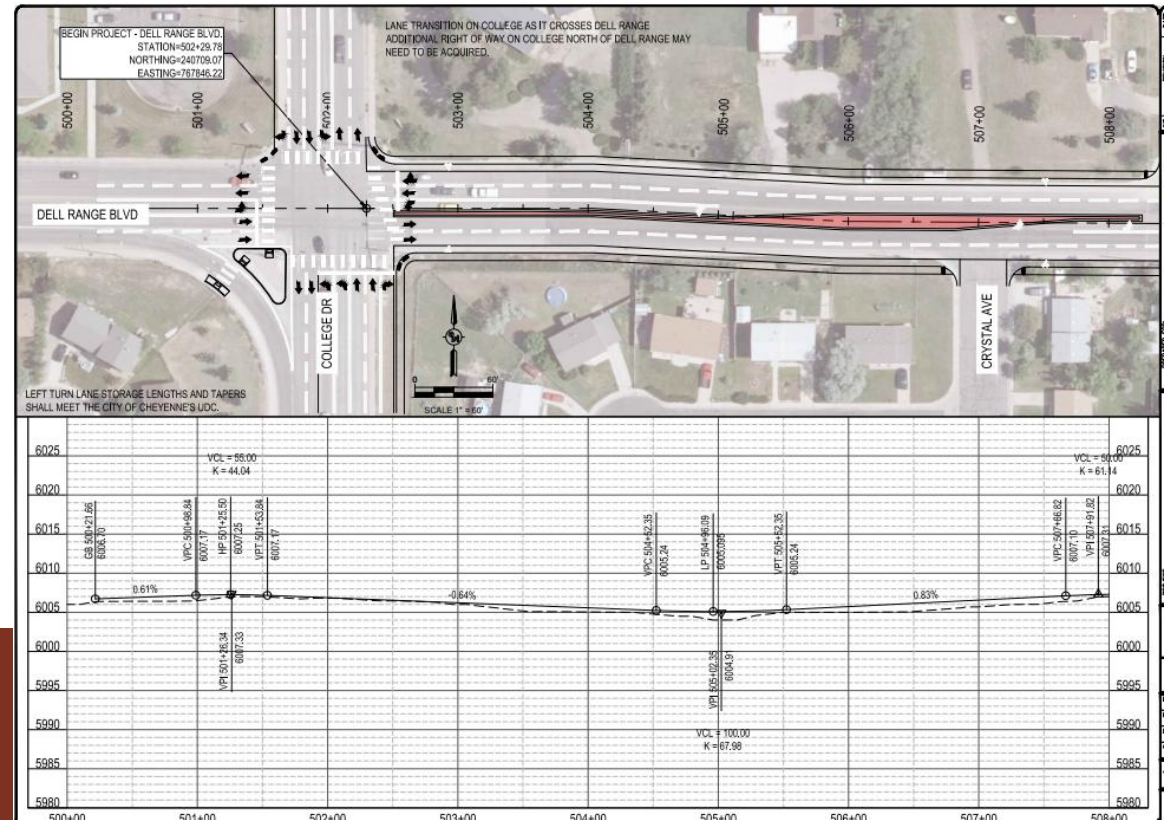


# FY2027 anticipated design projects (2)



## Dell Range Blvd. (Van Buren Avenue to College Drive)

- Intersection redesigns
  - College Drive
  - Van Buren Avenue
- Access Control Medians
- Extensive Public Involvement
- Detour Routing



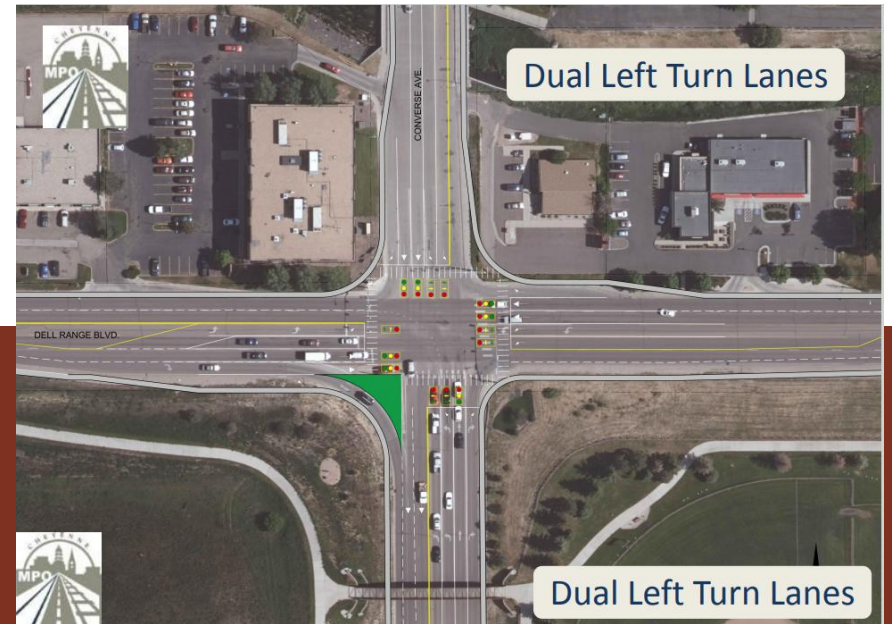
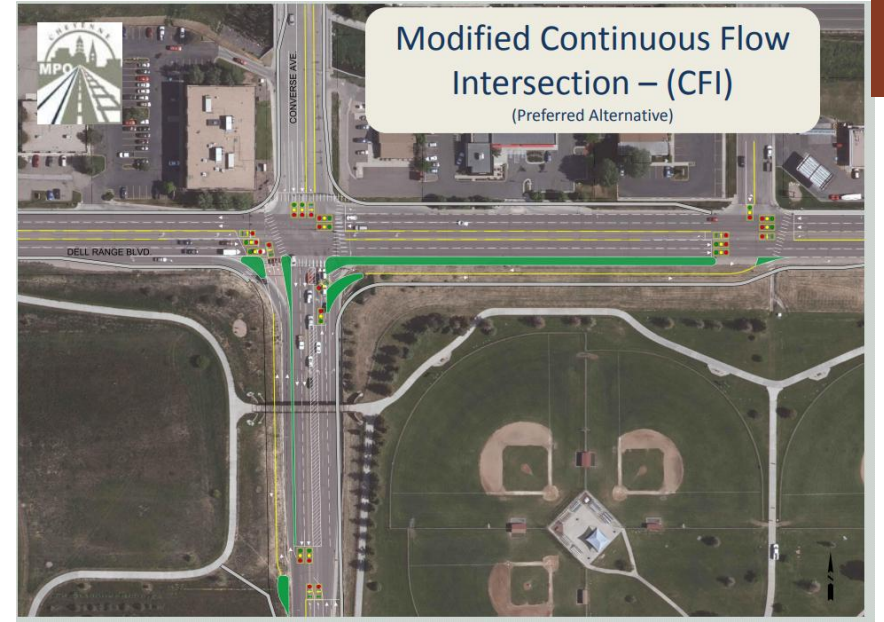
# FY 2027 – 2028 anticipated design projects (3)

- **Converse Blvd. (Masonway to Firestation/  
CJL)**

- 2016/ 2021 MPO Plans

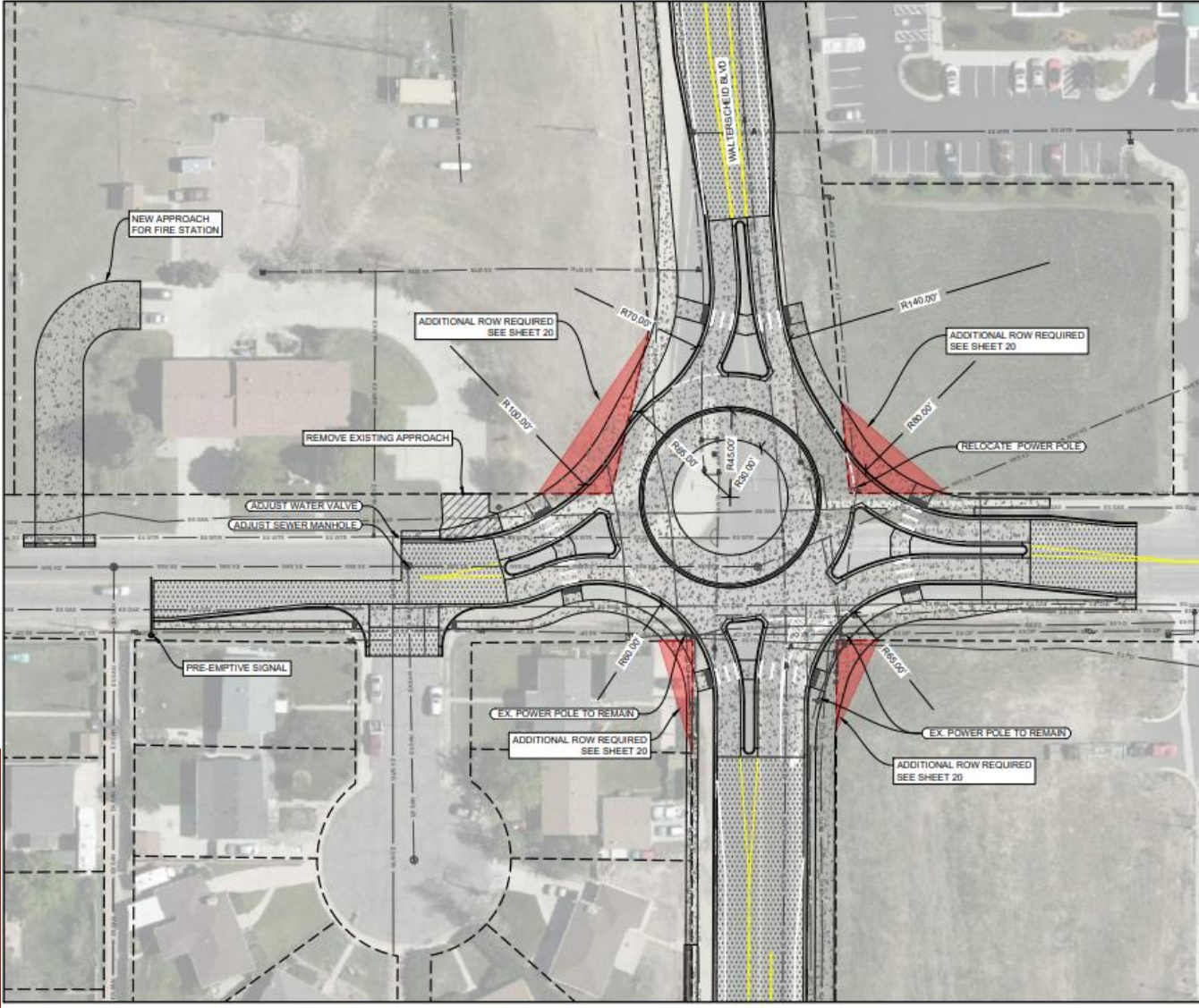
**Converse / Dell Range Intersection Traffic  
Safety Plan & Converse Avenue 35% Design Plan**

**Converse Avenue Improvement Plan**



# FY 2028 anticipated design projects (4)

- **Walterscheid Blvd. at Fox Farm Road RAB**





## ■ Maintenance (\$9.4M)

- Dell Range Overlay Phase II: (Powderhouse Road to Sunset)
- Mill and Overlay 1 & 2:
  - Converse Avenue (RAB to Lincolnway)
  - Andover (Newton to Cheshire)
  - Ridgeland (Buffalo to Evers)
  - Hickory (Sheridan to Windmill)
- Crack Seal
- Patch and Seal
- 2026 Miscellaneous Concrete

## ■ Capital Construction (\$11.6M)

- 5th and Deming Blvd. Bridge Replacement Project
- Dell Range Blvd. (Whitney Road to U.S. 30) & Whitney Road (Dell Range Blvd. to U.S. 30)
- Storey Blvd. Extension Project
- Pedestrian Improvements (8<sup>th</sup> and Carey, Gardenia Blvd.)

## ■ Drainage Maintenance (\$800K)

- Dredging Projects Phase II (Henderson, Dry Creek, and Holmes)
- Vegetation Management

## Summary

Task	Construction Budget	Actual Bid
<b>PAVEMENT MANAGEMENT (~5 mil)</b>		
Miscellaneous Crack Seals	\$ 600,000.00	\$ -
Surface Patch and Seal #1	\$ 2,500,000.00	\$ -
Downtown Curb and Gutter #1	\$ 70,000.00	\$ -
Thermoplastic (w/YDOT)	\$ 315,000.00	\$ -
Thermoplastic #2 (schools, City Streets, DDA)	\$ 500,000.00	\$ -
2025 Miscellaneous Concrete	\$ 500,000.00	\$ -
Mill and Overlay #1	\$ 2,000,000.00	\$ -
Mill and Overlay #2	\$ 1,500,000.00	\$ -
Mill and Overlay #3	\$ 1,500,000.00	\$ -
<b>Sub-total</b>	<b>\$ 9,485,000.00</b>	<b>\$ -</b>
<b>CAPITAL CONSTRUCTION</b>		
Storey Blvd. Extension	\$ 4,000,000.00	\$ 3,493,630.85
5th and Deming Bridge Replacement	\$ 5,500,000.00	\$ -
Christensen Road Drainage and Roadway Improvements	\$ 300,000.00	\$ -
Christenson Road Bridge Approach Repair	\$ 250,000.00	\$ -
Dell Range Blvd. (Whitney Road to U.S. 30) & Whitney Road (Dell Range Blvd. to U.S. 30): w/YDOT, City, and County	\$ 1,627,797.00	\$ -
15th Street Fault Track Installation	\$ 100,000.00	\$ -
<b>Sub-total</b>	<b>\$ 11,677,797.00</b>	<b>\$ 3,493,630.85</b>
<b>DRAINAGE MAINTENANCE</b>		
Vegetation Management - 2025	\$ 50,000.00	\$ -
Misc. Dredging Project	\$ 750,000.00	\$ 458,282.50
<b>Sub-total</b>	<b>\$ 800,000.00</b>	<b>\$ 458,282.50</b>
<b>Total</b>	<b>\$ 21,962,797.00</b>	<b>\$ 3,951,913.35</b>



# Summer 2026 Construction and Maint



Other  
Questions??