

Capital Improvement Plan City of Cheyenne FY 2017-2021





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April 1, 2016

Members of the City Council

SUBJECT: Capital Improvement Plan

The Capital Improvement Plan (CIP) is an investment in the future of our community. With this letter I provide you the CIP for the City of Cheyenne. The CIP summarizes known and anticipated major capital investment projects for the period July 1, 2016 through June 30, 2021. It is important to understand that the CIP is not a commitment to fund the projects listed, but it is to show the priorities and costs at a given point in time.

The proposed CIP includes a total of \$248,524,772 for the five years ending June 30, 2021. Of the total amount, projects that have identified funding sources total \$114,776,881, and projects that do not have identified funding sources total \$133,747,891. This includes projects that may be proposed for future 6th Penny ballots, and/or may be eligible for grant or other funding. As those sources have not been secured at this time, we have shown those projects with funding unknown. The plan is reported in several formats including: a listing of prioritized unfunded projects for the five years ended June 30, 2021, projects and funding sources by department, projects by funding source, and finally, details of individual projects.

Each City Department has worked diligently to identify projects which achieve the highest public benefit with limited financial resources. See the Executive Summary beginning on page 3 for a brief overview of the CIP and a list of items and issues that are continuing to be studied. Also included in this document is a brief summary of potential and current sources of funding. See pages 236 through 244 for the listing. The summary is not all inclusive of every revenue source available to the City but is a starting point for analyzing capital funding options in the future.

I trust this document will be valuable for evaluating the capital needs of the City, as well as current and potential funding sources. The plan is a dynamic resource that is scheduled to be updated at least annually. I look forward to discussions on specific projects, priorities and funding sources.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Richard L. Kaysen". The signature is fluid and cursive.

Richard L. Kaysen
Mayor



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EXECUTIVE SUMMARY

City staff organized a CIP Working Group, called the Peer Review Team (PRT), to develop the CIP. The PRT included key leadership from all major areas of capital, including department and division personnel from Public Works, Engineering, Development, Metropolitan Planning Organization, Police, Fire, Parks and Recreation and City Clerk with assistance from the City Treasurer’s office. The PRT reviewed all unfunded projects with proposed expenditures within the 2017-2021 time frame. The results of this analysis have formed the initial recommendations for funding as noted in this Plan.

The CIP projects from each department are grouped into one of six categories which total \$248,524,772 for the five years ending June 30, 2021. Transportation is the largest category at 33% of the overall cost for the five years. Quality of Life makes up of 24% of the overall cost, Maintenance 19%, Drainage and Flood Control 12%, Vehicles and Equipment 7%, and Public Safety with 4%. Please see Table 1.

Table 1: CIP for the five years ending June 30, 2021

Category	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	Total
Drainage and Flood Control	11,739,291	8,654,250	9,905,000	50,000	50,000	30,398,541
Maintenance	3,477,500	27,137,645	17,527,450	159,000	75,000	48,376,595
Public Safety	780,000	8,321,000	490,532	506,532	490,532	10,588,596
Quality of Life	13,245,671	30,159,000	6,220,000	9,180,000	950,000	59,754,671
Transportation	10,307,135	28,314,209	16,820,763	12,914,209	12,514,209	80,870,525
Vehicles and Equipment	4,205,089	5,036,865	2,822,173	3,161,053	3,310,664	18,535,844
Total	\$ 43,754,686	\$ 107,622,969	\$ 53,785,918	\$ 25,970,794	\$ 17,390,405	\$ 248,524,772

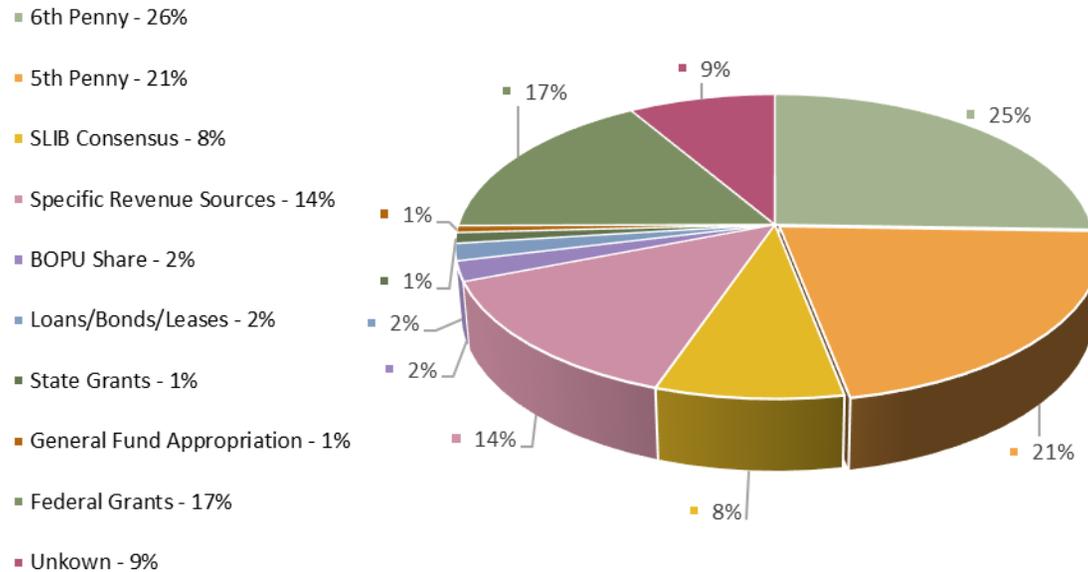
EXECUTIVE SUMMARY

The first year of the Capital Improvement Plan, 2016/2017, totals \$43,754,686 and contains projects totaling \$40,599,286 which have been funded from available revenue sources and \$3,726,200 of projects with an unknown funding source. Please see Table 2 for projects by category.

Table 2: CIP Budget for FY 2016/2017

Category	2016/2017
Drainage and Flood Control	11,739,291
Maintenance	3,477,500
Public Safety	780,000
Quality of Life	13,245,671
Transportation	10,307,135
Vehicles and Equipment	4,205,089
Total	\$ 43,754,686

Figure 1: Fiscal year 2016/2017 Funding Sources



The Specific Purpose Optional 6th Penny Tax is funding \$11,161,293, or 26%, of the total \$43,754,686 budgeted for projects in fiscal year 2016/2017.

The second largest funding source is the General Purpose Optional 5th Penny Tax which makes up \$9,393,449 or 21%. The remaining funding comes from various sources. See Figure 1.

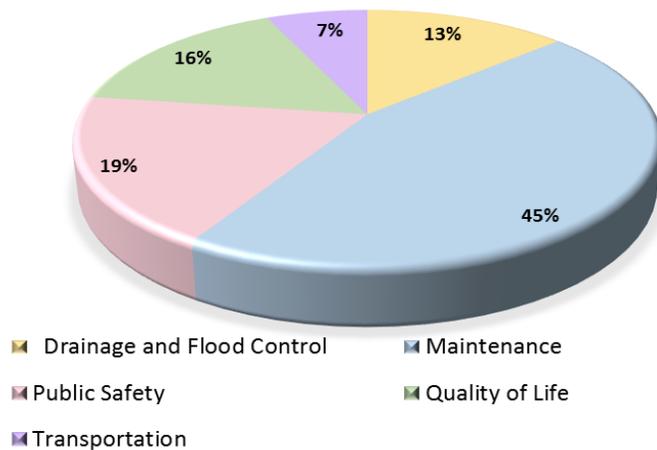
EXECUTIVE SUMMARY

There were more projects than funds available for fiscal year 2016/2017. The projects with known funding sources were automatically included. The remaining unfunded projects were evaluated and prioritized within each category. The list was pared down to approximately \$3.7 million and these projects were included in the 2016/2017 CIP. The remaining unfunded projects were reallocated to fiscal year 2017/2018 for future consideration. Table 3 illustrates the total five year unfunded projects by category totaling \$134 million, separated by size, and the 2016/2017 proposed amount of \$3,726,200 in the final column. See pages 17 and 18 for the prioritization of all unfunded projects for the five years ended June 30, 2021.

Table 3: CIP 5 Year Unfunded Projects and Proposed Budget for FY 2016/2017

Project Category	Total Project Amount for 2017-2021	Unfunded Large Projects	Unfunded Small & Mid-Size Projects	Priority Projects Proposed for 2016/2017
Drainage and Flood Control	11,600,000	7,900,000	3,200,000	500,000
Maintenance	24,489,295	20,450,095	2,358,000	1,681,200
Public Safety	10,188,596	7,000,000	2,488,596	700,000
Quality of Life	46,760,000	43,000,000	3,165,000	595,000
Transportation	40,710,000	39,000,000	1,460,000	250,000
Total	\$ 133,747,891	\$ 117,350,095	\$ 12,671,596	\$ 3,726,200

Figure 2: CIP Proposed Unfunded Projects by Type for FY 2016/2017



Maintenance, at 45%, is the largest category in the 2016/2017 proposed unfunded projects. Reconstruction of the Municipal Building North Parking Lot is the main project recommended in this category. Public Safety contains equipment for the Fire Department and makes up 19%, Quality of Life projects make up 16%, Drainage 13% and Transportation 7%. See Figure 2.

EXECUTIVE SUMMARY

Conclusion

The Peer Review Team (PRT) will continue to meet on a regular basis to keep the Capital Improvement Plan up to date and develop more insight into some of the following items:

Strategic Plan

The PRT believes the CIP process, especially prioritizing projects, would benefit from a Citywide Strategic Plan. This would allow the team to better align projects with the City's mission, vision, values and goals.

Funding Sources

The PRT believes a continual analysis should be made to consider all potential sources available to fund the projects in the CIP. A review was conducted for new sources of revenue, on the requirements to implement, potential uses of funds and potential revenue generated. Examples include, but are not limited to, the 7th penny sales tax, General Obligation or Revenue Bond issues, Storm Water Utility Districts, Special Assessment Taxes, Local Improvement Districts, etc. Please see section entitled Potential Revenue Sources included with this plan.

Opportunities for Savings

In addition to researching potential funding sources, the PRT is contemplating areas for potential cost reductions including the City fleet, City buildings and properties, combining bids for group purchases, and other process improvements.

Classification and Prioritization

The projects that make up the CIP are grouped into six categories and prioritized within each group. The PRT will meet on a regular basis to discuss projects as they become known, and maintain a current list of prioritized city projects.

Building Maintenance

During the CIP review process, it became evident that it is essential to establish annual funding for recurring maintenance needs. As the team reviewed the number of projects required due to unfunded past maintenance issues (such as roof repairs), it has been determined that an analysis would be prudent to determine an appropriate annual funding level to prevent such deficits in maintenance in the future. For example, what level of funding should be attempted to keep facilities funded each year in addition to the level of funding required to "catch up" on unfunded existing and backlogged issues? Initial projections were made and a number of projects were combined to create specific maintenance projects for Building Maintenance, Ice and Events Maintenance, Kiwanis Community House Maintenance and several other areas in parks and recreation.

Vehicle/Equipment Replacement

The PRT will be reviewing a list of all city-owned vehicles and equipment in more detail to determine the appropriate number of vehicles the City should own, the actual replacement process/timeline, revenues that could be generated if vehicles determined to be "excess" were sold, etc. The current plan includes a recommended annual general fund budget appropriation of \$300,000 per year in addition to funding provided for solid waste, transit and police vehicles from operating revenues, grants and fifth penny taxes. The PRT will be reviewing the list to determine if those funding levels are appropriate based on the needs identified.

Building/Property Inventory

The final issue the team believes should be addressed is an inventory and analysis of all of the properties owned by the City. Does the City own property that is currently underutilized? Are there properties where services could be consolidated into other properties? Should the City consider selling properties that may no longer be essential to current or future operations?

OVERVIEW OF THE CAPITAL IMPROVEMENT PLAN

The Capital Improvement Plan (CIP) is one of the most important tools for planning and managing the City's growth and development. It begins to implement some of the community's goals and objectives, and encourages discussion of the direction the City wants to take. The CIP is a planning document that shows the City's capital needs for the next five years and beyond. It not only identifies the immediate needs but also seeks to capture longer-term capital needs.

The CIP is a plan for the evaluation of the City's facility and infrastructure needs, it serves as a guide for construction and development of the City's infrastructure asset base in the most cost-effective manner possible, and it is the result of systematic review of each project as it relates to priorities to maximize the use of all financial resources.

The CIP serves to inform residents, businesses and the City management team of the needs that are not currently being met. In addition, the CIP shows the projects that have been funded through grants, leases, operating revenues and other sources. The CIP is a dynamic document. While the CIP serves as a long-range plan, it will be reviewed annually and revised based on changing circumstances and opportunities. Priorities may be changed based on new or shifting service needs, special funding opportunities, emergency needs or other circumstances that cause a more rapid deterioration of an asset resulting in a liability issue. Projects may be revised for significant costing variances. ***Thus, it is important to understand that the CIP is not a commitment to fund the projects listed, but it is to show the priorities and costs at a given point in time.***

OBJECTIVES OF A CAPITAL IMPROVEMENT PLAN

- To forecast public facilities, material resources and improvements that will be needed in the near future.
- To anticipate and project financing needs in order to maximize available Federal, State, and City funds.
- To promote sound financial planning.
- To focus attention on and assist in the implementation of established priorities.
- To serve as a guide for the Governing Body in making budgetary decisions.
- To balance the needs of new development with existing development.
- To promote and enhance the economic development of the City.
- To strike a balance between needed public improvements, and the present and future financial capability of the City to provide for these improvements.
- To provide an opportunity for residents, businesses and public interest groups to voice opinions on development of City facilities and infrastructure.
- To coordinate improvements and acquisition of necessary resources in a timely and systematic manner.

WHAT IS A CAPITAL IMPROVEMENT PROJECT?

Capital projects included in this plan are any major projects and needs requiring the expenditure of public funds over and above operation expenditures for the purchase, construction, or replacement of the physical assets of the City. This broad definition includes those projects that are bondable, technology infrastructure, new or expanded physical facilities as well as the land necessary for the project. It can also include purchases of equipment, vehicles and building improvements. The cost of projects in this plan should only be items with an aggregate cost greater than \$5,000, and a useful life of at least five years. For the City of Cheyenne, projects are further identified in the following categories.

- **Drainage and Flood Control**—this type of project encompasses any project that is required to improve or prevent drainage or flooding issues in the City’s infrastructure system.
- **Maintenance**—this type of project is to provide maintenance on existing assets of the City to keep those assets in a useful condition and to maintain assets in the most cost effective manner.
- **Public Safety**—these projects provide for assets that help protect, preserve and maintain the safety of the community, its environment and property.

- **Quality of Life**—the projects in this category provide for an environment for citizens to enjoy natural areas and an opportunity to participate in organized and unorganized leisure time activities.
- **Transportation**—these projects provide for the engineering, maintenance , and construction of public rights-of-way within the City.
- **Vehicles and Equipment**—the replacements in this area replenish City vehicles and heavy equipment necessary for the efficient and cost-effective operations of the City.



WHAT IS THE CAPITAL IMPROVEMENT PLAN DEVELOPMENT PROCESS?

Capital projects originate from a variety of sources. The Governing Body, citizen input and needs identified by management are used to develop long-term plans that recommend certain types of improvements. In some cases, individual residents request improvements to their streets, playgrounds or other City facilities. Business groups may also suggest projects and work with City staff on projects. Some projects are initiated by staff based on adopted City Master Plans, such as Plan Cheyenne, the Transportation Master Plan or the Storm Water Master Plan, for example.

Projects typically come forward through the sponsoring department that is responsible for their implementation, but also come from staff that exercises operational control over City assets. In developing the City's projects, the following items have been considered and included in all project submissions.

- Target activities to be completed each year on the project are included in the description. This should be a brief statement of the work that will be performed and the location.
- The costs of each project are broken down as follows:
 - Planning/Design
 - Land Acquisition
 - Construction/Maintenance
 - Equipment/Vehicles/Furnishings
 - Other

The budget impact that is projected for the project including additional operating costs that will be incurred if the project is completed is also disclosed. These costs include the number of full-time equivalent positions that would be added or could be transferred or assigned elsewhere and the cost or savings for salaries/benefits, supplies/services, and equipment.



Given there are always more project proposals submitted than can be funded in a given year, criteria have been developed to be used in prioritizing capital projects. In addition to the Drainage and Flood Control, Maintenance, Public Safety, Quality of Life, Transportation, and Vehicles & Equipment categories, the following factors are also considered. Please see page 10 for further detail.

- Public Safety
- Regulatory Mandates
- Maintenance/Age/Condition
- Budget Impact
- Wellbeing
- Synergy with Other Projects
- Strategic Goal/Master Plan Component
- Economic Development and Revitalization

**CAPITAL IMPROVEMENT PLAN
PROJECT EVALUATION GUIDELINES**

Often the City will find that the list of potential capital projects and purchases far exceeds the available funding. Yet, choosing among them is likely to be difficult. A methodology is needed both to pare down the list of projects to an affordable level and to balance diverse and sometimes competing values and needs. The following prioritization factors were developed for this purpose.

All capital improvement projects and equipment purchases are evaluated on the criteria below with a priority factor of 0 to 5, with the general approach:

5 – Urgent, 4 – Essential, 3 – Necessary,
2 – Desirable, 1 – Acceptable, 0 – Deferrable

Each evaluation criteria is specific to each category then weighted based on importance. The priority factor is multiplied by the weight factor to arrive at a criteria score. The scores are added together to achieve a priority ranking.

It is important to note that the prioritization factors are to be used as a guide and a project that scores low might still be included in a given year based on project affordability and how it fits in with relationship to other projects.

Capital Improvement Project Categories

- Drainage and Flood Control
- Maintenance
- Public Safety
- Quality of Life
- Transportation
- Vehicles and Equipment

Evaluation Criteria	Weight
Public Safety	1.50
Regulatory Mandate	1.50
Maintenance/Age/Condition	1.40
Budget Impact	1.30
Wellbeing	1.25
Synergy with Other Projects	1.10
Strategic Goal/Master Plan Component	1.05
Economic Development and Revitalization	1.00

Public Safety: Weight Factor of 1.50. Does the project, purchase, or service improve the public safety of the general public and/or City employees? What are the implications of *not* doing the project or making the purchase?

- 0 – The project has no potential to maintain or improve public safety
- 1 – The project has potential to improve the public safety of certain populations or persons city wide
- 2 – The project maintains current level of public safety for certain populations of the city
- 3 – The project maintains current level of public safety for persons city wide
- 4 – The project improves the public safety of certain populations of the city
- 5 – The project improves the public safety of persons city wide

Regulatory Mandate: Weight Factor of 1.50. Is the project or purchase required by a Federal, State, or other governing body mandate?

- 0 – The project is not required by regulatory mandates
- 1 – The project is requested by governing body
- 2 – The project will meet a future City Code or Ordinance
- 3 – The project will meet a future Federal or State mandate
- 4 – The project is required by City Code or Ordinance
- 5 – The project is required by a Federal or State mandate

Maintenance/Age/Condition: Weight Factor of 1.40. Are there frequent maintenance issues that require the project to be completed? Is the asset at the end of its useful life?

- 0 – The project will have minimum impact on maintenance issues
- 1 – The project will maintain a basic level of service
- 2 – The project improves the overall efficiency
- 3 – The project increases the longevity of the capital asset or extends the useful life of the asset in the long term
- 4 – The project will reduce City operations and maintenance expenditures
- 5 – There are major implications of delaying the project such as significant future costs, the asset is approaching or is beyond its useful life, or there will be negative community impacts

Budget Impact: Weight Factor of 1.30. By constructing the project or purchasing the asset can the City generate funds or reduce expenditures?

- 0 – The project requires significant ongoing costs that will require additional funds be added to the budget
- 1 – The project has minimal ongoing costs that can be absorbed in the current budget
- 2 – The project will have no impact to the budget
- 3 – The project has the potential to create additional income or reduce expenditures for the city
- 4 – The project will generate enough funds to cover the cost of the project
- 5 – The project will generate funds that exceed the cost of the project

Wellbeing: Weight Factor of 1.25. Does the project, purchase, or service improve the wellbeing of the general public and/or City employees?

- 0 – The project will not maintain or improve wellbeing
- 1 – The project has potential to improve the wellbeing of certain populations or persons city wide
- 2 – The project maintains current level of wellbeing for certain populations of the city
- 3 – The project maintains current level of wellbeing for persons city wide
- 4 – The project improves the wellbeing of certain populations of the city
- 5 – The project improves the wellbeing of persons city wide

Synergy with Other Projects: Weight Factor of 1.10. Will the purchase or project enhance or influence other City goals or projects by partnering/bundling with other projects?

- 0 – The project has no partnering/bundling opportunities
- 1 – The project has minimal partnering/bundling opportunities
- 2 – The project has potential bundling opportunities with other city projects
- 3 – The project has potential partnering opportunities with other local, state, federal, or private sector firms
- 4 – The project will be bundled with other city projects
- 5 – The project will be bundled with other local, state or federal agencies or the private sector

Strategic Goal/Master Plan: Weight Factor of 1.05. Does the project or purchase meet a strategic goal or help achieve a component of a Master Plan of the City?

- 0 – The project is not aligned with departmental or city wide goals/plans
- 1 – The project idea has been presented; does not yet fit into a plan
- 2 – The project is aligned with departmental goals
- 3 – The project is aligned with departmental goals and studies/plans have been developed
- 4 – The project is aligned with a departmental Master Plan
- 5 – The project is aligned with goals of the governing body/ City Wide Master Plan

Economic Development and Revitalization: Weight Factor of 1.0. Does the project or purchase contribute toward economic development or revitalization efforts?

- 0 – The project does not contribute to the development or revitalization of the City
- 1 – The project maintains the current economic levels of the city
- 2 – The project will potentially create a minor economic impact
- 3 – The project will potentially create a major economic impact
- 4 – The project will create a minor economic impact
- 5 – The project will create a major economic impact



ANNUAL CIP TIMELINE

The annual CIP process can be divided into three parts:

- Planning
- Project Review
- Mayor Review/City Council Adoption.

Planning—The planning phase of the process identifies and prioritizes the needs of the city. This is done by considering the goals and priorities of the community as well as departmental master plans. Proposed projects are submitted by November 1.

Project Review— The second phase engages the PRT in a citywide review process between November and December. Proposed projects are reviewed and prioritized using the criteria noted above for inclusion in the draft CIP by the PRT.

Mayor Review and City Council Adoption— The final phase involves review of the draft CIP by the Mayor and submission to the City Council. The draft CIP is submitted to the Mayor by January 1. Feedback and revisions are completed by January 31. City Council reviews the draft CIP in February and provides feedback to the Mayor and PRT for completion by March 1.

Ideally, City Council appropriates funds for the first year of the CIP in conjunction with the budget which is adopted by ordinance.

The annual timeline would be as follows:

- November 1 Proposed CIP projects due
- November 1-15 Proposed projects entered into system and meetings with departments

- November 15-Dec 31 Peer Review Team reviews and prioritizes proposed projects
- January 1 Draft CIP submitted to the Mayor
- January 1—January 31 Mayor provides feedback to the PRT
- February 1 Draft CIP submitted to the City Council
- March 1 City Council provides feedback
- April 1 Final CIP submitted to the City Council
- April 30 Final CIP acknowledged and/or adopted by the Governing Body



WHAT ARE THE FUNDING SOURCES?

The proposed capital improvement projects, both individually and collectively, will involve substantial outlays of monies. The City of Cheyenne is not able to pay for the entire package by way of current revenue forecasts. Funding sources for the CIP may come from any number of potential sources. Examples are 5th or 6th penny tax funds, general fund special appropriations and specific revenue sources such as sanitation fees or community facility fees, etc. If a project has been approved with a specific funding source, it has been shown as such. If a funding source has not been secured for a project, the source will be shown as “unknown”.

In addition to funding sources currently in place in Cheyenne, the City must also consider alternative funding sources including but not limited to a 7th penny tax, neighborhood improvement special assessments, drainage improvement districts, bonding and other debt financing. Although the City does not currently utilize these types of funding on a regular basis, the current needs of the CIP indicate that further consideration of alternatives is warranted. The City has a bonding capacity for general obligation bonds of the following:

**COMPUTATION OF LEGAL DEBT MARGIN
GENERAL OBLIGATION**

Assessed Value, July 2015	<u>\$ 602,206,337</u>
Debt limit 4% of assessed value	24,088,253
Total amount of current debt applicable to debt limit	-
Legal debt limit	<u>\$ 24,088,253</u>

The Board of Public Utilities (BOPU) frequently coordinates with the City on projects for major street repairs which might include water and sewer infrastructure needs. If a project has been finalized with the BOPU, it is shown on the CIP with the cost of the project separated by the BOPU share and the City’s share. The BOPU may be involved with other projects on the current CIP list, but the BOPU’s share of the projected cost of those projects has not been included if the project has not been formally bid as a joint project.



Projects are listed in some reports by department. Each department is identified by a 4 digit numeric code. The project numbers are developed by using a 2 digit alpha code for each department, followed by the year the project was submitted to the plan document plus a 3 digit number. The Department and contact information is as follows:

DEPARTMENT DIRECTORY						
Numeric Code	Department Name	Alpha Code	Primary Contact	Number	Secondary Contact	Number
1221	Youth Alternatives	YA	Rick Kaysen	307-637-6300	Dick Berry	307-637-6486
1230	Civic Center	CV	Rick Kaysen	307-637-6300	Dru Rohla	307-637-6364
1320	Information Technology	IT	Carol Intlekofer	307-637-6334	Tyler Nelson	307-637-6267
1401	Public Works Admin	PW	Vicki Nemecek	307-637-6259	Craig LaVoy	307-637-6294
1403	Traffic Maintenance	TF	Vicki Nemecek	307-637-6259	Craig LaVoy	307-637-6294
1412	Facilities Maintenance	FA	Vicki Nemecek	307-637-6259	Craig LaVoy	307-637-6294
1415	Fleet Maintenance	FM	Vicki Nemecek	307-637-6259	Craig LaVoy	307-637-6294
1416	Street and Alley	ST	Vicki Nemecek	307-637-6259	Craig LaVoy	307-637-6294
1424	Solid Waste	SA	Vicki Nemecek	307-637-6259	Craig LaVoy	307-637-6294
1425	Belvoir Ranch	BV	Vicki Nemecek	307-637-6259	Craig LaVoy	307-637-6294
1430	Transit	TN	Vicki Nemecek	307-637-6259	Craig LaVoy	307-637-6294
1511	Police	PD	Brian Kozak	307-637-6512	Mitch Maxwell	307-637-6505
1615	Fire	FI	Jim Martin	307-637-6315	Tom Schingle	307-638-4374
1701	Parks and Rec Admin	PR	Rick Parish	307-638-4357	Teresa Moore	307-638-4375
1710	Forestry	FO	Rick Parish	307-638-4357	Teresa Moore	307-638-4375
1721	Aquatics	AQ	Rick Parish	307-638-4357	Teresa Moore	307-638-4375
1730	Recreation	RE	Rick Parish	307-638-4357	Teresa Moore	307-638-4375
1739	Ice and Events Center	IC	Rick Parish	307-638-4357	Teresa Moore	307-638-4375
1740	Golf	GO	Rick Parish	307-638-4357	Teresa Moore	307-638-4375
1750	Parks	PA	Rick Parish	307-638-4357	Teresa Moore	307-638-4375
1751	Cemetery	CM	Rick Parish	307-638-4357	Teresa Moore	307-638-4375
1754	Greenway	GR	Rick Parish	307-638-4357	Teresa Moore	307-638-4375
1760	Botanic Gardens	BG	Rick Parish	307-638-4357	Teresa Moore	307-638-4375
1801	Engineering	EN	John Hall	307-638-4314	Nathan Beauheim	307-638-4315
1802	GIS	GI	John Hall	307-638-4314	Nathan Beauheim	307-638-4315
1810	1% Concrete	ON	John Hall	307-638-4314	Nathan Beauheim	307-638-4315
1811	1% Construction	CO	John Hall	307-638-4314	Nathan Beauheim	307-638-4315
2030	Planning Services	PL	Brandon Cammarata	304-638-4303	Tom Mason	307-637-6299
2033	Transportation Planning (MPO)	TP	Tom Mason	307-637-6299	Brandon Cammarata	304-638-4303



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City of Cheyenne
Capital Improvement Plan
Unfunded Projects
for years '16/17- '20/21

Projects	Department	CIP Project Number	Priority Ranking	Category	Total Project Amount for 2017-2021	Unfunded Large Projects	Unfunded Small & Mid-Size Projects	Priority Projects Proposed for 2016/2017
Arterial Street Improvements	Engineering	EN-16-001	39.75	Transportation	24,000,000	24,000,000	-	-
Cheyenne Civic Center Addition and Renovation	Civic Center	CV-14-001	32.35	Quality of Life	15,400,000	15,400,000	-	-
Municipal Building Renovation - Design/Construction	Municipal Building	FA-16-001	28.00	Maintenance	14,000,000	14,000,000	-	-
West Edge	Planning	PL-14-004	24.20	Quality of Life	3,500,000	3,500,000	-	-
Fire Station 5 Replacement	Fire	FI-14-007	23.20	Public Safety	4,000,000	4,000,000	-	-
Fire Station Renovation/Engine Refurbishment	Fire	FI-16-003	23.20	Public Safety	3,000,000	3,000,000	-	-
Gymnasium Replacement/Addition	Recreation	RE-14-003	22.95	Quality of Life	6,300,000	6,300,000	-	-
Belvoir Ranch Recreational Development	Planning	PL-14-003	21.50	Quality of Life	2,500,000	2,500,000	-	-
Ballfield Maintenance	Parks and Rec	PR-16-004	20.10	Maintenance	4,650,000	4,650,000	-	-
Henderson Basin Storm Drains in Henderson Drive	Engineering	EN-14-098	18.80	Drainage	7,900,000	7,900,000	-	-
Greenway Construction/Maintenance	Parks and Rec	GR-14-001	18.80	Quality of Life	3,800,000	3,800,000	-	-
Street and Alley Facility Expansion	Public Works	ST-14-001	17.15	Maintenance	1,800,095	1,800,095	-	-
Christensen Railroad Overpass	Engineering	EN-14-007	16.00	Transportation	15,000,000	15,000,000	-	-
New City Cemetery	Parks and Rec	CM-14-001	13.40	Quality of Life	5,500,000	5,500,000	-	-
New Indoor Turf Sports Facility	Parks and Rec	PR-16-001	10.25	Quality of Life	6,000,000	6,000,000	-	-
TOTAL UNFUNDED LARGE PROJECTS 2017-2021					117,350,095	117,350,095	-	-
Self-Contained Breathing Apparatus	Fire	FI-14-014	37.00	Public Safety	700,000	-	-	700,000
Dual Band Portable Radios	Fire	FI-14-015	36.60	Public Safety	700,000	-	700,000	-
IT Replacement	Police	PD-14-003	30.60	Public Safety	1,231,596	-	1,231,596	-
Holliday Park Play Equipment Replacement	Parks and Rec	PR-14-004	29.05	Maintenance	200,000	-	-	200,000
Hynds Blvd Guardrail Replacement/Upgrade	Engineering	EN-14-019	26.65	Transportation	200,000	-	200,000	-
New Fire Squad Trucks (Three)	Fire	FI-14-010	26.00	Public Safety	525,000	-	525,000	-
On Street Bicycle Facilities Phase II	Engineering	EN-16-009	25.50	Transportation	350,000	-	350,000	-
Remove Old Lions Park Com.House-Replace w/Shelter	Parks and Rec	PR-14-005	25.35	Quality of Life	500,000	-	500,000	-
Computer Crime Forensic Investigator Computer	Police	PD-14-002	25.20	Public Safety	32,000	-	32,000	-
Reconstruct Municipal Bldg North Parking Lot	Public Works	PW-14-001	24.25	Maintenance	460,000	-	-	460,000
Johnson Pool Replacement	Parks and Rec	AQ-14-004	24.10	Quality of Life	700,000	-	700,000	-
Park Restrooms Replacement	Parks and Rec	PA-14-007	23.95	Maintenance	780,000	-	520,000	260,000
Holliday Basin Storm Drain 19th St to Pershing	Engineering	EN-14-100	23.20	Drainage	2,500,000	-	2,000,000	500,000

City of Cheyenne
Capital Improvement Plan
Unfunded Projects
for years '16/17- '20/21

Projects	Department	CIP Project Number	Priority Ranking	Category	Total Project Amount for 2017-2021	Unfunded Large Projects	Unfunded Small & Mid-Size Projects	Priority Projects Proposed for 2016/2017
Beach House-Sloans Lake	Parks and Rec	AQ-14-003	21.80	Quality of Life	500,000	-	500,000	-
Pershing and Duff Crosswalk	Engineering	EN-16-010	19.80	Transportation	110,000	-	110,000	-
W. Foxfarm & Waltersheid New Signal	Engineering	EN-14-042	17.70	Transportation	300,000	-	300,000	-
Converse & Point Bluff Intersection Improvements	Engineering	EN-16-002	17.70	Transportation	250,000	-	250,000	-
Universally Acceptable Playground at Cahill Park	Parks and Rec	PR-16-003	16.95	Quality of Life	595,000	-	-	595,000
Storey & Ridge New Signal	Engineering	EN-14-010	15.70	Transportation	250,000	-	250,000	-
Deming and 5th St. New Signal	Engineering	EN-14-044	15.70	Transportation	250,000	-	-	250,000
Dry Creek Channel Protection	Engineering	EN-14-009	15.45	Drainage	200,000	-	200,000	-
Western Hills Drainage	Engineering	EN-14-029	15.05	Drainage	1,000,000	-	1,000,000	-
Construction of New Highlands Park	Parks and Rec	PR-14-002	14.70	Quality of Life	95,000	-	95,000	-
Irrigation Systems Renovation Citywide	Parks and Rec	PA-14-002	14.35	Maintenance	150,000	-	100,000	50,000
Aquatics Maintenance	Parks and Rec	AQ-16-001	14.20	Maintenance	34,000	-	34,000	-
Building Maintenance	Public Works	FA-16-019	14.20	Maintenance	799,000	-	727,000	72,000
Ice and Events Maintenance	Parks and Rec	IC-16-001	14.20	Maintenance	192,000	-	20,000	172,000
Kiwanis Community House Maintenance	Parks and Rec	PA-16-001	14.20	Maintenance	28,700	-	20,000	8,700
Replace Fuel Pumps at Fleet Maint. Facility	Public Works	FM-14-010	13.30	Maintenance	150,000	-	150,000	-
IT Core System Replacement	Clerk	IT-16-001	12.85	Maintenance	91,000	-	-	91,000
Construct New Soccer Field at Cahill	Parks and Rec	PR-14-008	12.45	Quality of Life	1,370,000	-	1,370,000	-
Repave Fleet Maintenance Entrance and Parking Lot	Public Works	FM-16-001	12.20	Maintenance	40,500	-	-	40,500
Spruce and Pine Tree Removals and Replacement	Parks and Rec	FO-14-017	10.60	Maintenance	329,000	-	252,000	77,000
Lions Park Landscaping Replacement	Parks and Rec	PR-14-003	10.20	Maintenance	80,000	-	80,000	-
Cemetery Irrigation System Renovation	Parks and Rec	CM-16-001	8.90	Maintenance	600,000	-	400,000	200,000
Replace the Automatic Gate at Fleet Maintenance	Public Works	FM-16-002	8.20	Maintenance	50,000	-	-	50,000
Scissor Lift	Parks and Rec	IC-14-004	6.90	Maintenance	25,000	-	25,000	-
Greenway ROW Mower	Parks and Rec	GR-16-001	3.90	Maintenance	30,000	-	30,000	-
TOTAL UNFUNDED PROJECTS 2017-2021					133,747,891	117,350,095	12,671,596	3,726,200

City of Cheyenne, Wyoming
Capital Improvement Plan
 '16/'17 thru '20/'21

DEPARTMENT SUMMARY

Department	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
1221 - Youth Alternatives	15,000					15,000
1230 - Civic Center		15,400,000				15,400,000
1320 - Information Technology	91,000					91,000
1401 - Public Works Admin	460,000					460,000
1403 - Traffic Maintenance	289,209	679,209	289,209	289,209	289,209	1,836,045
1412 - Facilities Maintenance	312,000	290,000	14,372,000	75,000	75,000	15,124,000
1415 - Fleet Maintenance	3,440,589	4,081,865	2,072,173	1,661,053	3,310,664	14,566,344
1416 - Street and Alley	825,000	988,645	2,461,450	825,000	825,000	5,925,095
1424 - Solid Waste	2,500,000	26,090,000	750,000	1,500,000		30,840,000
1430 - Transit	75,000	375,000				450,000
1511 - Police		16,000	410,532	426,532	410,532	1,263,596
1615 - Fire	780,000	8,305,000	80,000	80,000	80,000	9,325,000
1701 - Parks and Rec Admin	4,832,426	9,140,000	1,565,000	2,130,000		17,667,426
1710 - Forestry	163,000	84,000	384,000	84,000		715,000
1721 - Aquatics	0	734,000	500,000			1,234,000
1730 - Recreation			200,000	6,100,000		6,300,000
1739 - Ice and Events Center	172,000	45,000				217,000
1740 - Golf			125,000	0		125,000
1750 - Parks	337,700	325,000	315,000			977,700
1751 - Cemetery	200,000	2,200,000	3,700,000			6,100,000
1754 - Greenway		980,000	950,000	950,000	950,000	3,830,000
1760 - Botanic Gardens	11,036,971					11,036,971
1801 - Engineering	14,424,791	26,235,000	21,811,554	6,850,000	6,450,000	75,771,345
1802 - GIS		47,750				47,750
1811 - 1% Construction	3,800,000	3,800,000	3,800,000	5,000,000	5,000,000	21,400,000
2030 - Planning Services		7,806,500				7,806,500
2033 - Trans Planning (MPO)				0		0
TOTAL	43,754,686	107,622,969	53,785,918	25,970,794	17,390,405	248,524,772



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City of Cheyenne, Wyoming

Capital Improvement Plan

'16/'17 thru '20/'21

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
1221 - Youth Alternatives							
Replace Carpet/Furniture Youth Alternatives <i>5th Penny</i>	YA-14-002	15,000					15,000
		<i>15,000</i>					<i>15,000</i>
1221 - Youth Alternatives Total		15,000					15,000
1230 - Civic Center							
Cheyenne Civic Center Addition and Renovation <i>Unknown</i>	CV-14-001		15,400,000				15,400,000
			<i>15,400,000</i>				<i>15,400,000</i>
1230 - Civic Center Total			15,400,000				15,400,000
1320 - Information Technology							
IT Core System Replacement <i>Unknown</i>	IT-16-001	91,000					91,000
		<i>91,000</i>					<i>91,000</i>
1320 - Information Technology Total		91,000					91,000
1401 - Public Works Admin							
Reconstruct Municipal Bldg North Parking Lot <i>Unknown</i>	PW-14-001	460,000					460,000
		<i>460,000</i>					<i>460,000</i>
1401 - Public Works Admin Total		460,000					460,000
1403 - Traffic Maintenance							
Dell Range Adaptive Signal Project	TF-14-001		390,000				390,000

Projects that are past FY '20/'21 are shown with zero cost on this report. Please refer to the project detail reports for future costs and revenue sources for those projects.

Department	Project#	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
5th Penny			90,000				90,000
Federal Grants			300,000				300,000
Traffic Operations	TF-16-001	289,209	289,209	289,209	289,209	289,209	1,446,045
5th Penny		289,209	289,209	289,209	289,209	289,209	1,446,045
1403 - Traffic Maintenance Total		289,209	679,209	289,209	289,209	289,209	1,836,045

1412 - Facilities Maintenance

New Boiler for Neighborhood Facility	FA-14-008			40,000			40,000
5th Penny				40,000			40,000
Pioneer Park Furnaces	FA-14-017			45,000			45,000
5th Penny				45,000			45,000
Municipal Building Renovation-Design/Construction	FA-16-001	0		14,000,000			14,000,000
Unknown		0		14,000,000			14,000,000
Automated Gate at Street and Alley Facility	FA-16-012	10,000					10,000
5th Penny		10,000					10,000
Replace Furnace at Forestry	FA-16-015	5,000					5,000
5th Penny		5,000					5,000
Replace Ice and Events Center Water Heaters	FA-16-018	50,000					50,000
5th Penny		50,000					50,000
Building Maintenance	FA-16-019	72,000	290,000	287,000	75,000	75,000	799,000
Unknown		72,000	290,000	287,000	75,000	75,000	799,000
Replace Outdoor Lighting around Municipal Building	FA-16-020	175,000					175,000
5th Penny		175,000					175,000
1412 - Facilities Maintenance Total		312,000	290,000	14,372,000	75,000	75,000	15,124,000

1415 - Fleet Maintenance

Replace Fleet Air Compressor	FM-14-006	10,000					10,000
Operating Budget		10,000					10,000
Replace Fuel Pumps at Fleet Maintenance Facility	FM-14-010		150,000				150,000
Unknown			150,000				150,000
Repave Fleet Maintenance Entrance and Parking Lot	FM-16-001	40,500					40,500
Unknown		40,500					40,500
Replace Automatic Gate at Fleet Maintenance	FM-16-002	50,000					50,000
Unknown		50,000					50,000

Projects that are past FY '20/'21 are shown with zero cost on this report. Please refer to the project detail reports for future costs and revenue sources for those projects.

Department	Project#	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Vehicle & Equipment Plan	FM-99-001	3,340,089	3,931,865	2,072,173	1,661,053	3,310,664	14,315,844
<i>5th Penny</i>		1,071,234	754,393	284,681	412,648		2,522,956
<i>General Fund Appropriation</i>		300,000	300,000	300,000	300,000	300,000	1,500,000
<i>Loans/Bonds/Leases</i>		793,860	2,749,488	925,309	948,405	3,010,664	8,427,726
<i>Specific Revenue Sources</i>		1,174,995	127,984	562,183			1,865,162
<i>Unknown</i>			0				0
1415 - Fleet Maintenance Total		3,440,589	4,081,865	2,072,173	1,661,053	3,310,664	14,566,344
1416 - Street and Alley							
Street and Alley Facility Expansion	ST-14-001		163,645	1,636,450			1,800,095
<i>Unknown</i>			163,645	1,636,450			1,800,095
Right-of-Way Maintenance	ST-16-001	825,000	825,000	825,000	825,000	825,000	4,125,000
<i>5th Penny</i>		825,000	825,000	825,000	825,000	825,000	4,125,000
1416 - Street and Alley Total		825,000	988,645	2,461,450	825,000	825,000	5,925,095
1424 - Solid Waste							
Transfer Station Expansion - Phase II and III	SA-14-002	1,000,000	10,000,000				11,000,000
<i>6th Penny</i>		740,941	2,191,919				2,932,860
<i>Loans/Bonds/Leases</i>			6,708,081				6,708,081
<i>State Grants</i>		259,059	1,100,000				1,359,059
Happy Jack Landfill Expansion	SA-14-003	750,000	12,000,000				12,750,000
<i>Loans/Bonds/Leases</i>			12,000,000				12,000,000
<i>Specific Revenue Sources</i>		750,000					750,000
Happy Jack Landfill Intermediate Cell Closure	SA-14-004		3,300,000				3,300,000
<i>Solid Waste Reserves</i>			3,300,000				3,300,000
Happy Jack Landfill Final Cell Closure	SA-14-005				0		0
<i>Solid Waste Reserves</i>					0		0
Happy Jack Landfill Cell Remediation	SA-14-006				0		0
<i>Unknown</i>					0		0
New Solid Waste Vehicles and Equipment	SA-14-007	750,000	750,000	750,000	1,500,000		3,750,000
<i>Specific Revenue Sources</i>		750,000	750,000	750,000	1,500,000		3,750,000
Replace Compost Facility Trailer with a Pole Barn	SA-16-001		40,000				40,000
<i>Specific Revenue Sources</i>			40,000				40,000

Projects that are past FY '20/'21 are shown with zero cost on this report. Please refer to the project detail reports for future costs and revenue sources for those projects.

Department	Project#	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
1424 - Solid Waste Total		2,500,000	26,090,000	750,000	1,500,000		30,840,000
1430 - Transit							
Software Support System at the Bus Garage	TN-16-001		300,000				300,000
<i>Federal Grants</i>			240,000				240,000
<i>General Fund Appropriation</i>			60,000				60,000
New Bus Shelters and ROW Improvements	TN-16-002	75,000	75,000				150,000
<i>Federal Grants</i>		60,000	60,000				120,000
<i>General Fund Appropriation</i>		15,000	15,000				30,000
1430 - Transit Total		75,000	375,000				450,000
1511 - Police							
Computer Crime Forensic Investigator Computer	PD-14-002		16,000		16,000		32,000
<i>Unknown</i>			16,000		16,000		32,000
IT Replacement	PD-14-003			410,532	410,532	410,532	1,231,596
<i>Unknown</i>				410,532	410,532	410,532	1,231,596
Portable Radio Replacement	PD-14-004				0		0
<i>Unknown</i>					0		0
1511 - Police Total			16,000	410,532	426,532	410,532	1,263,596
1615 - Fire							
Personal Protective Equipment/Turnout Gear	FI-14-001	45,000	45,000	45,000	45,000	45,000	225,000
<i>5th Penny</i>		45,000	45,000	45,000	45,000	45,000	225,000
Fire Station 5 Replacement	FI-14-007		4,000,000				4,000,000
<i>Unknown</i>			4,000,000				4,000,000
Swan Ranch Fire Station	FI-14-008		0				0
<i>Unknown</i>			0				0
New Fire Squad Trucks (Three)	FI-14-010		525,000				525,000
<i>Unknown</i>			525,000				525,000
Relocate Fire Station 2 - Fox Farm	FI-14-011				0		0
<i>Unknown</i>					0		0
New Fire Station 8 - Happy Jack	FI-14-012		0				0
<i>Unknown</i>			0				0

Projects that are past FY '20/'21 are shown with zero cost on this report. Please refer to the project detail reports for future costs and revenue sources for those projects.

Department	Project#	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Self-Contained Breathing Apparatus	FI-14-014	700,000					700,000
<i>Unknown</i>		700,000					700,000
Dual Band Portable Radios	FI-14-015		700,000				700,000
<i>Unknown</i>			700,000				700,000
Fire Hose Replacement (Scheduled)	FI-16-002	35,000	35,000	35,000	35,000	35,000	175,000
<i>5th Penny</i>		35,000	35,000	35,000	35,000	35,000	175,000
Fire Station Renovation/Fire Engine Refurbishment	FI-16-003		3,000,000				3,000,000
<i>Unknown</i>			3,000,000				3,000,000
1615 - Fire Total		780,000	8,305,000	80,000	80,000	80,000	9,325,000

1701 - Parks and Rec Admin

Lake Minnehaha Remediation Phase II	PR-14-001	2,632,426					2,632,426
<i>SLIB Consensus</i>		2,632,426					2,632,426
Construction of New Highlands Park	PR-14-002		235,000				235,000
<i>State Grants</i>			140,000				140,000
<i>Unknown</i>			95,000				95,000
Lions Park Landscaping Replacement	PR-14-003		80,000				80,000
<i>Unknown</i>			80,000				80,000
Holiday Park Play Equipment Replacement	PR-14-004	200,000					200,000
<i>Unknown</i>		200,000					200,000
Remove Old Lions Park Com. House-Replace w/Shelter	PR-14-005		500,000				500,000
<i>Unknown</i>			500,000				500,000
Construct New Soccer Field at Cahill	PR-14-008		120,000	1,250,000			1,370,000
<i>Unknown</i>			120,000	1,250,000			1,370,000
Build New Tennis Complex	PR-14-009				0		0
<i>Unknown</i>					0		0
New East Community Park	PR-14-010		0				0
<i>Unknown</i>			0				0
New Indoor Turf Sports Facility	PR-16-001		6,000,000				6,000,000
<i>Unknown</i>			6,000,000				6,000,000
Universally Accessible Playground at Cahill Park	PR-16-003	1,000,000					1,000,000
<i>Specific Revenue Sources</i>		165,000					165,000
<i>State Grants</i>		240,000					240,000
<i>Unknown</i>		595,000					595,000
Ballfield Renovations	PR-16-004	1,000,000	2,205,000	315,000	2,130,000		5,650,000

Projects that are past FY '20/'21 are shown with zero cost on this report. Please refer to the project detail reports for future costs and revenue sources for those projects.

Department	Project#	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
<i>Specific Revenue Sources</i>		1,000,000					1,000,000
<i>Unknown</i>			2,205,000	315,000	2,130,000		4,650,000
New Neighborhood Parks	PR-16-005				0		0
<i>Unknown</i>					0		0
1701 - Parks and Rec Admin Total		4,832,426	9,140,000	1,565,000	2,130,000		17,667,426
1710 - Forestry							
New Skidster	FO-14-009	40,000					40,000
<i>5th Penny</i>		40,000					40,000
New Flail Mower System with Tractor	FO-14-013	46,000					46,000
<i>5th Penny</i>		46,000					46,000
Forestry Shop Addition	FO-14-014			300,000			300,000
<i>5th Penny</i>				300,000			300,000
Spruce and Pine Tree Removals and Replacement	FO-14-017	77,000	84,000	84,000	84,000		329,000
<i>Unknown</i>		77,000	84,000	84,000	84,000		329,000
Arboretum Maintenance and Development	FO-16-001				0		0
<i>Unknown</i>					0		0
1710 - Forestry Total		163,000	84,000	384,000	84,000		715,000
1721 - Aquatics							
Beach House-Sloans Lake	AQ-14-003			500,000			500,000
<i>Unknown</i>				500,000			500,000
Johnson Pool Replacement	AQ-14-004	0	700,000				700,000
<i>Unknown</i>		0	700,000				700,000
Aquatics Maintenance	AQ-16-001		34,000				34,000
<i>Unknown</i>			34,000				34,000
1721 - Aquatics Total		0	734,000	500,000			1,234,000
1730 - Recreation							
Construct New Gymnasiums with Support Facilities	RE-14-001			0			0
<i>Unknown</i>				0			0
Gymnasium Replacement/Addition	RE-14-003			200,000	6,100,000		6,300,000
<i>Unknown</i>				200,000	6,100,000		6,300,000

Projects that are past FY '20/'21 are shown with zero cost on this report. Please refer to the project detail reports for future costs and revenue sources for those projects.

Department	Project#	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
1730 - Recreation Total				200,000	6,100,000		6,300,000
1739 - Ice and Events Center							
New Scissor Lift	IC-14-004		25,000				25,000
<i>Unknown</i>			25,000				25,000
Ice and Events Maintenance	IC-16-001	172,000	20,000				192,000
<i>Unknown</i>		172,000	20,000				192,000
1739 - Ice and Events Center Total		172,000	45,000				217,000
1740 - Golf							
Replace Airport Golf Irrigation System	GO-14-001				0		0
<i>Unknown</i>					0		0
Feasibility Study Golf Course at the Belvoir Ranch	GO-14-002				0		0
<i>Unknown</i>					0		0
Replace Frost Free Mainline Piping Airport Golf	GO-14-004			125,000			125,000
<i>Specific Revenue Sources</i>				125,000			125,000
1740 - Golf Total				125,000	0		125,000
1750 - Parks							
Athletic Field Groomers	PA-14-001	19,000					19,000
<i>5th Penny</i>		19,000					19,000
Irrigation Systems Renovation Citywide	PA-14-002	50,000	50,000	50,000			150,000
<i>Unknown</i>		50,000	50,000	50,000			150,000
Park Restrooms Replacement	PA-14-007	260,000	260,000	260,000			780,000
<i>Unknown</i>		260,000	260,000	260,000			780,000
Kiwanis Community House Maintenance	PA-16-001	8,700	15,000	5,000			28,700
<i>Unknown</i>		8,700	15,000	5,000			28,700
1750 - Parks Total		337,700	325,000	315,000			977,700
1751 - Cemetery							
New City Cemetery	CM-14-001		2,000,000	3,500,000			5,500,000
<i>Unknown</i>			2,000,000	3,500,000			5,500,000

Projects that are past FY '20/'21 are shown with zero cost on this report. Please refer to the project detail reports for future costs and revenue sources for those projects.

Department	Project#	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Cemetery Irrigation System Renovation <i>Unknown</i>	CM-16-001	200,000 200,000	200,000 200,000	200,000 200,000			600,000 600,000
1751 - Cemetery Total		200,000	2,200,000	3,700,000			6,100,000
1754 - Greenway							
Greenway Construction/Maintenance <i>Unknown</i>	GR-14-001		950,000 950,000	950,000 950,000	950,000 950,000	950,000 950,000	3,800,000 3,800,000
New Greenway ROW Mower <i>Unknown</i>	GR-16-001		30,000 30,000				30,000 30,000
1754 - Greenway Total			980,000	950,000	950,000	950,000	3,830,000
1760 - Botanic Gardens							
Botanic Gardens Renovation/Expansion <i>6th Penny</i> <i>Specific Revenue Sources</i>	BG-14-001	11,036,971 8,836,971 2,200,000					11,036,971 8,836,971 2,200,000
1760 - Botanic Gardens Total		11,036,971					11,036,971
1801 - Engineering							
Dell Range & Van Buren New Signal <i>Unknown</i>	EN-14-001				0 0		0 0
19th Street Rehabilitation <i>5th Penny</i> <i>6th Penny</i> <i>BOPU Share</i>	EN-14-004	3,878,657 1,953,737 1,000,000 924,920					3,878,657 1,953,737 1,000,000 924,920
26th Street Interceptor <i>6th Penny</i> <i>Federal Grants</i> <i>SLIB Consensus</i>	EN-14-005	3,044,400 354,383 1,689,600 1,000,417					3,044,400 354,383 1,689,600 1,000,417
Christensen Railroad Overpass <i>Unknown</i>	EN-14-007		15,000,000 15,000,000				15,000,000 15,000,000
Dell Range/Rue Terre Intersection <i>Unknown</i>	EN-14-008			0 0			0 0
Dry Creek Channel Protection	EN-14-009		200,000				200,000

Projects that are past FY '20/'21 are shown with zero cost on this report. Please refer to the project detail reports for future costs and revenue sources for those projects.

Department	Project#	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
<i>Unknown</i>			200,000				200,000
Storey & Ridge New Signal	EN-14-010				250,000		250,000
<i>Unknown</i>					250,000		250,000
Dry Creek Culverts at Campstool	EN-14-011	175,000					175,000
<i>5th Penny</i>		175,000					175,000
Dry Creek/UPRR Culvert Upgrade	EN-14-012	0					0
<i>5th Penny</i>		0					0
<i>Specific Revenue Sources</i>		0					0
Evers Boulevard Reconstruction	EN-14-013		500,000	3,000,000			3,500,000
<i>5th Penny</i>			500,000	3,000,000			3,500,000
<i>Specific Revenue Sources</i>				0			0
Fiber Optic/Signal Dell Range/Yellowstone	EN-14-014	100,000					100,000
<i>5th Penny</i>		100,000					100,000
Guardrail Replacement/Upgrades Citywide	EN-14-016				0		0
<i>Unknown</i>					0		0
Hilltop and Dry Creek Culverts	EN-14-017		0				0
<i>5th Penny</i>			0				0
Hynds Blvd Guardrail Replacement/Upgrade	EN-14-019		25,000	175,000			200,000
<i>Unknown</i>			25,000	175,000			200,000
Meadow Drive Sump	EN-14-020				0		0
<i>Unknown</i>					0		0
Morrie Storm Sewer Water Quality	EN-14-022				0		0
<i>Unknown</i>					0		0
Prairie Cutoff/Rue Terre Realignment	EN-14-023				0		0
<i>5th Penny</i>					0		0
Sun Valley Interceptor Drain	EN-14-024				0		0
<i>Unknown</i>					0		0
Traffic Signal Fiber Optic Extension	EN-14-025	50,000	50,000	50,000	50,000		200,000
<i>5th Penny</i>		50,000	50,000	50,000	50,000		200,000
Video Storm Sewer	EN-14-027	50,000	50,000	50,000	50,000	50,000	250,000
<i>5th Penny</i>		50,000	50,000	50,000	50,000	50,000	250,000
Western Hills Drainage	EN-14-029		150,000	850,000			1,000,000
<i>Unknown</i>			150,000	850,000			1,000,000
Prairie Ave Extend to Rue Terre	EN-14-030				0		0
<i>Unknown</i>					0		0
Whitney Rd. U.S. 30 to Dell Range Blvd.	EN-14-031				0		0

Projects that are past FY '20/'21 are shown with zero cost on this report. Please refer to the project detail reports for future costs and revenue sources for those projects.

Department	Project#	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
<i>Unknown</i>					0		0
Burlington Trl S. Industrial Rd. to Campstool Rd.	EN-14-033				0		0
<i>Unknown</i>					0		0
Campstool Rd Livingston Ave to Burlington Trl	EN-14-034				0		0
<i>Unknown</i>					0		0
12th Street N. College Dr. to Cleveland Ave.	EN-14-035				0		0
<i>Unknown</i>					0		0
19th Street Logan Ave. to Converse Ave.	EN-14-036				0		0
<i>Unknown</i>					0		0
Waltersheid/Deming W. College Dr. to Ames Ave.	EN-14-037				0		0
<i>Unknown</i>					0		0
Ames Ave Underpass Parsley Blvd to Lincolnway	EN-14-038				0		0
<i>Unknown</i>					0		0
9th Street Bridge (Crow Creek)	EN-14-039				0		0
<i>Unknown</i>					0		0
5th Street Bridge (Crow Creek)	EN-14-040				0		0
<i>Unknown</i>					0		0
W. Fox Farm & Waltersheid New Signal	EN-14-042		300,000				300,000
<i>Unknown</i>			300,000				300,000
Deming & 5th St. New Signal	EN-14-044	250,000					250,000
<i>Unknown</i>		250,000					250,000
Dell Range & Whitney New Signal	EN-14-045				0		0
<i>Unknown</i>					0		0
Historic Pumphouse Rehabilitation	EN-14-046				0		0
<i>Unknown</i>					0		0
Annual Traffic Signal Replacements	EN-14-047	400,000	400,000	400,000	400,000	400,000	2,000,000
<i>5th Penny</i>		400,000	400,000	400,000	400,000	400,000	2,000,000
Civic Center Commons	EN-14-049	5,337,465					5,337,465
<i>6th Penny</i>		228,998					228,998
<i>Federal Grants</i>		5,108,467					5,108,467
Capitol Basin Pond Pershing & Evans	EN-14-050				0		0
<i>Unknown</i>					0		0
Clear Creek Basin Leisher & Arp Storm Improvements	EN-14-051		0				0
<i>Unknown</i>			0				0
Clear Creek Plunge Pool Structure at BNRR	EN-14-052				0		0
<i>Unknown</i>					0		0

Projects that are past FY '20/'21 are shown with zero cost on this report. Please refer to the project detail reports for future costs and revenue sources for those projects.

Department	Project#	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Clear Creek Channel Improvements near BNRR <i>Unknown</i>	EN-14-053				0		0
Clear Creek Channel Improvements near Parsley <i>Unknown</i>	EN-14-054				0		0
Clear Creek I-25 Culvert <i>Unknown</i>	EN-14-055				0		0
Deming Drive and Ames Avenue <i>Unknown</i>	EN-14-056				0		0
Clear Creek Dike near Southwest Drive <i>Unknown</i>	EN-14-057				0		0
Clear Creek Dike West of I-25 <i>Unknown</i>	EN-14-058				0		0
Clear Creek Dike near BNRR <i>Unknown</i>	EN-14-059				0		0
Parsley Blvd Culvert <i>Unknown</i>	EN-14-060				0		0
Clear Creek Raise Southwest Drive <i>Unknown</i>	EN-14-061				0		0
Clear Creek Culverts at Southwest Drive <i>Unknown</i>	EN-14-062			0			0
Crow Creek Storm Drain Converse/16th/Fremont/11th <i>Unknown</i>	EN-14-063				0		0
Crow Creek Storm Drain Improve Pebrican/5th/Weaver <i>Unknown</i>	EN-14-064				0		0
Crow Creek Basin Storm Drain Improve Teton/Morrie <i>Unknown</i>	EN-14-065			0			0
Crow Creek 300 Acre-ft Pond on FE Warren AFB <i>Unknown</i>	EN-14-066				0		0
Crow Creek Additional Culverts at Campstool <i>Unknown</i>	EN-14-067				0		0
Crow Creek Channel Improvements near Deming <i>Unknown</i>	EN-14-068				0		0
Crow Creek Channel Improvements near W Lincolnway <i>Unknown</i>	EN-14-069				0		0
Crow Creek Floodwall and Berm Upstream 9th St <i>Unknown</i>	EN-14-071				0		0

Projects that are past FY '20/'21 are shown with zero cost on this report. Please refer to the project detail reports for future costs and revenue sources for those projects.

Department	Project#	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Crow Creek Floodwall/Improvements Downstream 9th <i>Unknown</i>	EN-14-072				0	0	0
Crow Creek Lined Channel near Ames Ave <i>Unknown</i>	EN-14-073				0	0	0
Crow Creek Low Flow Channel Ames Underpass <i>Unknown</i>	EN-14-074				0	0	0
Crow Creek Property Acquisition 5th to Central <i>Unknown</i>	EN-14-075				0	0	0
Dry Creek Storm Drain Improve Appaloosa/Saddleback <i>Unknown</i>	EN-14-076				0	0	0
Dry Creek Storm Drain Improve Buffalo Ridge School <i>Unknown</i>	EN-14-077				0	0	0
Dry Creek South Fork Detention Pond <i>Unknown</i>	EN-14-078				0	0	0
Dry Creek Channel Improvements near Vista Lane <i>Unknown</i>	EN-14-079				0	0	0
Dry Creek Culverts at Seminole Rd <i>Unknown</i>	EN-14-080				0	0	0
Dry Creek Additional Culverts at Dell Range <i>Unknown</i>	EN-14-081				0	0	0
Dry Creek Pond Enlargement at Education Dr <i>Unknown</i>	EN-14-082				0	0	0
Dry Creek Fillmore at Laramie/Rawlins Streets <i>Unknown</i>	EN-14-083				0	0	0
Dry Creek Culvert Replacement at Hilltop <i>Unknown</i>	EN-14-084				0	0	0
Dry Creek Enlarge Culverts at I-25 <i>Unknown</i>	EN-14-085				0	0	0
Dry Creek Culvert Enlargement at Mountain <i>Unknown</i>	EN-14-086				0	0	0
Dry Creek North Fork Purchase Homes <i>Unknown</i>	EN-14-087				0	0	0
Dry Creek Channel Improvements in Westgate ROW <i>Unknown</i>	EN-14-088				0	0	0
Dry Creek Emergency Spillway near Westgate <i>Unknown</i>	EN-14-089				0	0	0

Projects that are past FY '20/'21 are shown with zero cost on this report. Please refer to the project detail reports for future costs and revenue sources for those projects.

Department	Project#	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Dry Creek Channel Improve Yellowstone/Dell Range <i>Unknown</i>	EN-14-090				0		0
Dry Creek Basin Bourne PI Storm Drain Improvements <i>Unknown</i>	EN-14-091				0		0
Dry Creek Basin Storm Drain Improv Melton & Weaver <i>Unknown</i>	EN-14-092				0		0
Dry Creek Carey Res Outlet Improvements <i>Unknown</i>	EN-14-093		0				0
E Lincolnway Basin Culverts at 12th St <i>Unknown</i>	EN-14-094				0		0
E Lincolnway Basin Channel Improve near Pershing <i>Unknown</i>	EN-14-095				0		0
E Lincolnway Basin Wills Pond Improvements <i>Unknown</i>	EN-14-096				0		0
Henderson Basin Improvements Kelly Drive <i>Unknown</i>	EN-14-097				0		0
Henderson Basin Storm Drains in Henderson Drive <i>BOPU Share</i> <i>Unknown</i>	EN-14-098		900,000	9,005,000			9,905,000
				2,005,000			2,005,000
			900,000	7,000,000			7,900,000
Holliday Basin Storm Drain 19th St to Pershing <i>Unknown</i>	EN-14-100	500,000	2,000,000				2,500,000
		500,000	2,000,000				2,500,000
FE Warren/Upper Capitol Basin Storm Water Improve <i>Unknown</i>	EN-14-101				0		0
Dry Creek Culverts at I-80 <i>Unknown</i>	EN-14-102		0		0		0
			0		0		0
Dry Creek Master Plan Update <i>Unknown</i>	EN-14-103				0		0
Capitol Basin Drainage Master Plan Update <i>Unknown</i>	EN-14-104			0			0
				0			0
Allison Draw Master Plan Development <i>Unknown</i>	EN-14-105				0		0
Arterial Street Improvements <i>Unknown</i>	EN-16-001		6,000,000	6,000,000	6,000,000	6,000,000	24,000,000
			6,000,000	6,000,000	6,000,000	6,000,000	24,000,000
Converse & Point Bluff Intersection Improvements <i>Unknown</i>	EN-16-002		250,000				250,000
			250,000				250,000

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Department	Project#	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Leisher & Stanfield drainage improvements <i>5th Penny</i>	EN-16-003	10,000 <i>10,000</i>	150,000 <i>150,000</i>				160,000 <i>160,000</i>
Nationway Rehabilitation <i>Unknown</i>	EN-16-004	0 <i>0</i>					0 <i>0</i>
Praire & Frontier Mall Dr. Int. Improvements <i>5th Penny</i>	EN-16-005	229,269 <i>229,269</i>		2,181,554			2,410,823 <i>229,269</i>
<i>Federal Grants</i>				<i>2,181,554</i>			<i>2,181,554</i>
Paving of Gravel Roads <i>Unknown</i>	EN-16-006				0 <i>0</i>		0 <i>0</i>
W. Lincolnway Landscaping <i>Federal Grants</i>	EN-16-008	400,000 <i>400,000</i>					400,000 <i>400,000</i>
On Street Bicycle Facilities Phase II <i>Unknown</i>	EN-16-009		150,000 <i>150,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>		350,000 <i>350,000</i>
Pershing and Duff Crosswalk <i>Unknown</i>	EN-16-010		110,000 <i>110,000</i>				110,000 <i>110,000</i>
1801 - Engineering Total		14,424,791	26,235,000	21,811,554	6,850,000	6,450,000	75,771,345
1802 - GIS							
Aerial Photography/Topography Update <i>General Fund Appropriation</i>	GI-14-001		47,750 <i>47,750</i>				47,750 <i>47,750</i>
1802 - GIS Total			47,750				47,750
1811 - 1% Construction							
Slurry/Chip Sealing <i>5th Penny</i>	CO-14-002	500,000 <i>500,000</i>	500,000 <i>500,000</i>	500,000 <i>500,000</i>	650,000 <i>650,000</i>	650,000 <i>650,000</i>	2,800,000 <i>2,800,000</i>
City Overlay <i>5th Penny</i>	CO-14-003	3,100,000 <i>3,100,000</i>	3,100,000 <i>3,100,000</i>	3,100,000 <i>3,100,000</i>	4,100,000 <i>4,100,000</i>	4,100,000 <i>4,100,000</i>	17,500,000 <i>17,500,000</i>
Crack Sealing <i>5th Penny</i>	CO-14-004	200,000 <i>200,000</i>	200,000 <i>200,000</i>	200,000 <i>200,000</i>	250,000 <i>250,000</i>	250,000 <i>250,000</i>	1,100,000 <i>1,100,000</i>
1811 - 1% Construction Total		3,800,000	3,800,000	3,800,000	5,000,000	5,000,000	21,400,000
2030 - Planning Services							
Belvoir Ranch Recreational Development	PL-14-003		2,500,000				2,500,000

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Department	Project#	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
<i>Unknown</i>			2,500,000				2,500,000
West Edge	PL-14-004		5,306,500				5,306,500
<i>6th Penny</i>			1,136,900				1,136,900
<i>State Grants</i>			669,600				669,600
<i>Unknown</i>			3,500,000				3,500,000
2030 - Planning Services Total			7,806,500				7,806,500
2033 - Trans Planning (MPO)							
Cheyenne Wayfinding Program	TP-16-001				0		0
<i>Unknown</i>					0		0
8th Ave Corridor Plan Phase I Improvements	TP-16-004				0		0
<i>Unknown</i>					0		0
Transit Development Plan 2013	TP-16-005				0		0
<i>Unknown</i>					0		0
Roundabout at Fox Farm/Morrie/Ave C	TP-16-006				0		0
<i>Unknown</i>					0		0
Greenway Underpass Dell Range/Converse	TP-16-008				0		0
<i>Unknown</i>					0		0
Fox Farm Corridor Plan	TP-16-009				0		0
<i>Unknown</i>					0		0
Ped Improvements on Pershing Blvd Windmill-College	TP-16-010				0		0
<i>Unknown</i>					0		0
2033 - Trans Planning (MPO) Total					0		0
GRAND TOTAL		43,754,686	107,622,969	53,785,918	25,970,794	17,390,405	248,524,772

Projects that are past FY '20/'21 are shown with zero cost on this report. Please refer to the project detail reports for future costs and revenue sources for those projects.



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City of Cheyenne, Wyoming
Capital Improvement Plan
 '16/'17 thru '20/'21

FUNDING SOURCE SUMMARY

Source	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
5th Penny	9,393,449	6,988,602	9,163,890	7,106,857	6,644,209	39,297,007
6th Penny	11,161,293	3,328,819				14,490,112
BOPU Share	924,920		2,005,000			2,929,920
Federal Grants	7,258,067	600,000	2,181,554			10,039,621
General Fund Appropriation	315,000	422,750	300,000	300,000	300,000	1,637,750
Loans/Bonds/Leases	793,860	21,457,569	925,309	948,405	3,010,664	27,135,807
Operating Budget	10,000					10,000
SLIB Consensus	3,632,843					3,632,843
Solid Waste Reserves		3,300,000		0		3,300,000
Specific Revenue Sources	6,039,995	917,984	1,437,183	1,500,000		9,895,162
State Grants	499,059	1,909,600				2,408,659
Unknown	3,726,200	68,697,645	37,772,982	16,115,532	7,435,532	133,747,891
GRAND TOTAL	43,754,686	107,622,969	53,785,918	25,970,794	17,390,405	248,524,772



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City of Cheyenne, Wyoming

Capital Improvement Plan

'16/'17 thru '20/'21

PROJECTS BY FUNDING SOURCE

(For each source, project must have dollars in 5-year period to be listed')

Funding Source	#	Prior Years	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	5-Yr. Total	Future Years	Total
5th Penny										
Slurry/Chip Sealing	CO-14-002	500,000	500,000	500,000	500,000	650,000	650,000	2,800,000	3,250,000	6,550,000
City Overlay	CO-14-003	3,100,000	3,100,000	3,100,000	3,100,000	4,100,000	4,100,000	17,500,000	20,500,000	41,100,000
Crack Sealing	CO-14-004	200,000	200,000	200,000	200,000	250,000	250,000	1,100,000	750,000	2,050,000
19th Street Rehabilitation	EN-14-004	1,559,008	1,953,737	0	0	0	0	1,953,737	0	3,512,745
Dry Creek Culverts at Campstool	EN-14-011	0	175,000	0	0	0	0	175,000	0	175,000
Dry Creek/UPRR Culvert Upgrade	EN-14-012	0	0	0	0	0	0	0	250,000	250,000
Evers Boulevard Reconstruction	EN-14-013	35,000	0	500,000	3,000,000	0	0	3,500,000	0	3,535,000
Fiber Optic/Signal Dell Range/Yellowstone	EN-14-014	0	100,000	0	0	0	0	100,000	0	100,000
Hilltop and Dry Creek Culverts	EN-14-017	0	0	0	0	0	0	0	500,000	500,000
Prairie Cutoff/Rue Terre Realignment	EN-14-023	0	0	0	0	0	0	0	1,000,000	1,000,000
Traffic Signal Fiber Optic Extension	EN-14-025	0	50,000	50,000	50,000	50,000	0	200,000	0	200,000
Video Storm Sewer	EN-14-027	50,000	50,000	50,000	50,000	50,000	50,000	250,000	250,000	550,000
Annual Traffic Signal Replacements	EN-14-047	250,000	400,000	400,000	400,000	400,000	400,000	2,000,000	2,000,000	4,250,000
Leisher & Stanfield drainage improvements	EN-16-003	0	10,000	150,000	0	0	0	160,000	0	160,000
Praire & Frontier Mall Dr. Int. Improvements	EN-16-005	0	229,269	0	0	0	0	229,269	0	229,269
New Boiler for Neighborhood Facility	FA-14-008	0	0	0	40,000	0	0	40,000	0	40,000
Pioneer Park Furnaces	FA-14-017	0	0	0	45,000	0	0	45,000	0	45,000
Automated Gate at Street and Alley Facility	FA-16-012	0	10,000	0	0	0	0	10,000	0	10,000
Replace Furnace at Forestry	FA-16-015	0	5,000	0	0	0	0	5,000	0	5,000
Replace Ice and Events Center Water Heaters	FA-16-018	0	50,000	0	0	0	0	50,000	0	50,000

Funding Source	#	Prior Years	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	5-Yr. Total	Future Years	Total
Replace Outdoor Lighting around Municipal Building	FA-16-020	0	175,000	0	0	0	0	175,000	0	175,000
Personal Protective Equipment/Turnout Gear	FI-14-001	0	45,000	45,000	45,000	45,000	45,000	225,000	225,000	450,000
Fire Hose Replacement (Scheduled)	FI-16-002	35,000	35,000	35,000	35,000	35,000	35,000	175,000	175,000	385,000
Vehicle & Equipment Plan	FM-99-001	0	1,071,234	754,393	284,681	412,648	0	2,522,956	3,011,568	5,534,524
New Skidster	FO-14-009	0	40,000	0	0	0	0	40,000	0	40,000
New Flail Mower System with Tractor	FO-14-013	0	46,000	0	0	0	0	46,000	0	46,000
Forestry Shop Addition	FO-14-014	0	0	0	300,000	0	0	300,000	0	300,000
Athletic Field Groomers	PA-14-001	0	19,000	0	0	0	0	19,000	0	19,000
Right-of-Way Maintenance	ST-16-001	825,000	825,000	825,000	825,000	825,000	825,000	4,125,000	4,125,000	9,075,000
Dell Range Adaptive Signal Project	TF-14-001	0	0	90,000	0	0	0	90,000	0	90,000
Traffic Operations	TF-16-001	0	289,209	289,209	289,209	289,209	289,209	1,446,045	0	1,446,045
Replace Carpet/Furniture Youth Alternatives	YA-14-002	0	15,000	0	0	0	0	15,000	0	15,000
5th Penny Total:		6,554,008	9,393,449	6,988,602	9,163,890	7,106,857	6,644,209	39,297,007	36,036,568	81,887,583
6th Penny										
Botanic Gardens Renovation/Expansion	BG-14-001	4,025,651	8,836,971	0	0	0	0	8,836,971	0	12,862,622
19th Street Rehabilitation	EN-14-004	0	1,000,000	0	0	0	0	1,000,000	0	1,000,000
26th Street Interceptor	EN-14-005	0	354,383	0	0	0	0	354,383	0	354,383
Civic Center Commons	EN-14-049	865,266	228,998	0	0	0	0	228,998	0	1,094,264
West Edge	PL-14-004	0	0	1,136,900	0	0	0	1,136,900	0	1,136,900
Transfer Station Expansion - Phase II and III	SA-14-002	0	740,941	2,191,919	0	0	0	2,932,860	0	2,932,860
6th Penny Total:		4,890,917	11,161,293	3,328,819	0	0	0	14,490,112	0	19,381,029
BOPU Share										
19th Street Rehabilitation	EN-14-004	1,020,186	924,920	0	0	0	0	924,920	0	1,945,106
Henderson Basin Storm Drains in Henderson Drive	EN-14-098	0	0	0	2,005,000	0	0	2,005,000	0	2,005,000
BOPU Share Total:		1,020,186	924,920	0	2,005,000	0	0	2,929,920	0	3,950,106

Funding Source	#	Prior Years	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	5-Yr. Total	Future Years	Total
Federal Grants										
26th Street Interceptor	EN-14-005	0	1,689,600	0	0	0	0	1,689,600	0	1,689,600
Civic Center Commons	EN-14-049	0	5,108,467	0	0	0	0	5,108,467	0	5,108,467
Praire & Frontier Mall Dr. Int. Improvements	EN-16-005	0	0	0	2,181,554	0	0	2,181,554	0	2,181,554
W. Lincolnway Landscaping	EN-16-008	0	400,000	0	0	0	0	400,000	0	400,000
Dell Range Adaptive Signal Project	TF-14-001	0	0	300,000	0	0	0	300,000	0	300,000
Software Support System at the Bus Garage	TN-16-001	0	0	240,000	0	0	0	240,000	0	240,000
New Bus Shelters and ROW Improvements	TN-16-002	0	60,000	60,000	0	0	0	120,000	0	120,000
Federal Grants Total:		0	7,258,067	600,000	2,181,554	0	0	10,039,621	0	10,039,621
General Fund Appropriation										
Vehicle & Equipment Plan	FM-99-001	0	300,000	300,000	300,000	300,000	300,000	1,500,000	1,200,000	2,700,000
Aerial Photography/Topography Update	GI-14-001	0	0	47,750	0	0	0	47,750	0	47,750
Software Support System at the Bus Garage	TN-16-001	0	0	60,000	0	0	0	60,000	0	60,000
New Bus Shelters and ROW Improvements	TN-16-002	0	15,000	15,000	0	0	0	30,000	0	30,000
General Fund Appropriation Total:		0	315,000	422,750	300,000	300,000	300,000	1,637,750	1,200,000	2,837,750
Loans/Bonds/Leases										
Vehicle & Equipment Plan	FM-99-001	0	793,860	2,749,488	925,309	948,405	3,010,664	8,427,726	10,077,468	18,505,194
Transfer Station Expansion - Phase II and III	SA-14-002	0	0	6,708,081	0	0	0	6,708,081	0	6,708,081
Happy Jack Landfill Expansion	SA-14-003	0	0	12,000,000	0	0	0	12,000,000	0	12,000,000
Loans/Bonds/Leases Total:		0	793,860	21,457,569	925,309	948,405	3,010,664	27,135,807	10,077,468	37,213,275
Operating Budget										
Replace Fleet Air Compressor	FM-14-006	0	10,000	0	0	0	0	10,000	0	10,000
Operating Budget Total:		0	10,000	0	0	0	0	10,000	0	10,000

Funding Source	#	Prior Years	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	5-Yr. Total	Future Years	Total
SLIB Consensus										
26th Street Interceptor	EN-14-005	384,800	1,000,417	0	0	0	0	1,000,417	0	1,385,217
Lake Minnehaha Remediation Phase II	PR-14-001	0	2,632,426	0	0	0	0	2,632,426	0	2,632,426
SLIB Consensus Total:		384,800	3,632,843	0	0	0	0	3,632,843	0	4,017,643
Solid Waste Reserves										
Happy Jack Landfill Intermediate Cell Closure	SA-14-004	0	0	3,300,000	0	0	0	3,300,000	0	3,300,000
Happy Jack Landfill Final Cell Closure	SA-14-005	0	0	0	0	0	0	0	13,245,456	13,245,456
Solid Waste Reserves Total:		0	0	3,300,000	0	0	0	3,300,000	13,245,456	16,545,456
Specific Revenue Sources										
Botanic Gardens Renovation/Expansion	BG-14-001	0	2,200,000	0	0	0	0	2,200,000	0	2,200,000
Dry Creek/UPRR Culvert Upgrade	EN-14-012	0	0	0	0	0	0	0	250,000	250,000
Evers Boulevard Reconstruction	EN-14-013	45,000	0	0	0	0	0	0	0	45,000
Vehicle & Equipment Plan	FM-99-001	0	1,174,995	127,984	562,183	0	0	1,865,162	2,028,588	3,893,750
Replace Frost Free Mainline Piping Airport Golf	GO-14-004	0	0	0	125,000	0	0	125,000	0	125,000
Universally Accessible Playground at Cahill Park	PR-16-003	0	165,000	0	0	0	0	165,000	0	165,000
Ballfield Renovations	PR-16-004	0	1,000,000	0	0	0	0	1,000,000	0	1,000,000
Happy Jack Landfill Expansion	SA-14-003	0	750,000	0	0	0	0	750,000	0	750,000
New Solid Waste Vehicles and Equipment	SA-14-007	0	750,000	750,000	750,000	1,500,000	0	3,750,000	0	3,750,000
Replace Compost Facility Trailer with a Pole Barn	SA-16-001	0	0	40,000	0	0	0	40,000	0	40,000
Specific Revenue Sources Total:		45,000	6,039,995	917,984	1,437,183	1,500,000	0	9,895,162	2,278,588	12,218,750
State Grants										
West Edge	PL-14-004	0	0	669,600	0	0	0	669,600	0	669,600
Construction of New Highlands Park	PR-14-002	0	0	140,000	0	0	0	140,000	0	140,000

Funding Source	#	Prior Years	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	5-Yr. Total	Future Years	Total
Universally Accessible Playground at Cahill Park	PR-16-003	0	240,000	0	0	0	0	240,000	0	240,000
Transfer Station Expansion - Phase II and III	SA-14-002	0	259,059	1,100,000	0	0	0	1,359,059	0	1,359,059
State Grants Total:		0	499,059	1,909,600	0	0	0	2,408,659	0	2,408,659

Unknown

Beach House-Sloans Lake	AQ-14-003	0	0	0	500,000	0	0	500,000	0	500,000
Johnson Pool Replacement	AQ-14-004	0	0	700,000	0	0	0	700,000	7,000,000	7,700,000
Aquatics Maintenance	AQ-16-001	0	0	34,000	0	0	0	34,000	0	34,000
New City Cemetery	CM-14-001	0	0	2,000,000	3,500,000	0	0	5,500,000	0	5,500,000
Cemetery Irrigation System Renovation	CM-16-001	0	200,000	200,000	200,000	0	0	600,000	0	600,000
Cheyenne Civic Center Addition and Renovation	CV-14-001	0	0	15,400,000	0	0	0	15,400,000	0	15,400,000
Dell Range & Van Buren New Signal	EN-14-001	0	0	0	0	0	0	0	250,000	250,000
Christensen Railroad Overpass	EN-14-007	0	0	15,000,000	0	0	0	15,000,000	0	15,000,000
Dell Range/Rue Terre Intersection	EN-14-008	0	0	0	0	0	0	0	1,500,000	1,500,000
Dry Creek Channel Protection	EN-14-009	0	0	200,000	0	0	0	200,000	0	200,000
Storey & Ridge New Signal	EN-14-010	0	0	0	0	250,000	0	250,000	0	250,000
Guardrail Replacement/Upgrades Citywide	EN-14-016	0	0	0	0	0	0	0	250,000	250,000
Hynds Blvd Guardrail Replacement/Upgrade	EN-14-019	0	0	25,000	175,000	0	0	200,000	0	200,000
Meadow Drive Sump	EN-14-020	0	0	0	0	0	0	0	1,000,000	1,000,000
Morrie Storm Sewer Water Quality	EN-14-022	0	0	0	0	0	0	0	750,000	750,000
Sun Valley Interceptor Drain	EN-14-024	0	0	0	0	0	0	0	200,000	200,000
Western Hills Drainage	EN-14-029	0	0	150,000	850,000	0	0	1,000,000	0	1,000,000
Prairie Ave Extend to Rue Terre	EN-14-030	0	0	0	0	0	0	0	1,000,000	1,000,000
Whitney Rd. U.S. 30 to Dell Range Blvd.	EN-14-031	0	0	0	0	0	0	0	500,000	500,000
Burlington Trl S. Industrial Rd. to Campstool Rd.	EN-14-033	0	0	0	0	0	0	0	1,700,000	1,700,000
Campstool Rd Livingston Ave to Burlington Trl	EN-14-034	0	0	0	0	0	0	0	1,000,000	1,000,000
12th Street N. College Dr. to Cleveland Ave.	EN-14-035	0	0	0	0	0	0	0	1,500,000	1,500,000
19th Street Logan Ave. to Converse Ave.	EN-14-036	0	0	0	0	0	0	0	1,700,000	1,700,000

Funding Source	#	Prior Years	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	5-Yr. Total	Future Years	Total
Waltersheid/Deming W. College Dr. to Ames Ave.	EN-14-037	0	0	0	0	0	0	0	5,000,000	5,000,000
Ames Ave Underpass Parsley Blvd to Lincolnway	EN-14-038	0	0	0	0	0	0	0	2,500,000	2,500,000
9th Street Bridge (Crow Creek)	EN-14-039	0	0	0	0	0	0	0	1,500,000	1,500,000
5th Street Bridge (Crow Creek)	EN-14-040	0	0	0	0	0	0	0	1,500,000	1,500,000
W. Fox Farm & Waltersheid New Signal	EN-14-042	0	0	300,000	0	0	0	300,000	0	300,000
Deming & 5th St. New Signal	EN-14-044	0	250,000	0	0	0	0	250,000	0	250,000
Dell Range & Whitney New Signal	EN-14-045	0	0	0	0	0	0	0	250,000	250,000
Historic Pumphouse Rehabilitation	EN-14-046	0	0	0	0	0	0	0	2,500,000	2,500,000
Capitol Basin Pond Pershing & Evans	EN-14-050	0	0	0	0	0	0	0	760,000	760,000
Clear Creek Basin Leisher & Arp Storm Improvements	EN-14-051	0	0	0	0	0	0	0	145,000	145,000
Clear Creek Plunge Pool Structure at BNRR	EN-14-052	0	0	0	0	0	0	0	750,000	750,000
Clear Creek Channel Improvements near BNRR	EN-14-053	0	0	0	0	0	0	0	1,600,000	1,600,000
Clear Creek Channel Improvements near Parsley	EN-14-054	0	0	0	0	0	0	0	940,000	940,000
Clear Creek I-25 Culvert	EN-14-055	0	0	0	0	0	0	0	1,150,000	1,150,000
Deming Drive and Ames Avenue	EN-14-056	0	0	0	0	0	0	0	560,000	560,000
Clear Creek Dike near Southwest Drive	EN-14-057	0	0	0	0	0	0	0	500,000	500,000
Clear Creek Dike West of I-25	EN-14-058	0	0	0	0	0	0	0	560,000	560,000
Clear Creek Dike near BNRR	EN-14-059	0	0	0	0	0	0	0	560,000	560,000
Parsley Blvd Culvert	EN-14-060	0	0	0	0	0	0	0	1,300,000	1,300,000
Clear Creek Raise Southwest Drive	EN-14-061	0	0	0	0	0	0	0	134,000	134,000
Clear Creek Culverts at Southwest Drive	EN-14-062	0	0	0	0	0	0	0	180,000	180,000
Crow Creek Storm Drain Converse/16th/Fremont/11th	EN-14-063	0	0	0	0	0	0	0	2,500,000	2,500,000
Crow Creek Storm Drain Improve Pebrican/5th/Weaver	EN-14-064	0	0	0	0	0	0	0	500,000	500,000
Crow Creek Basin Storm Drain Improve Teton/Morrie	EN-14-065	0	0	0	0	0	0	0	40,000	40,000
Crow Creek 300 Acre-ft Pond on FE Warren AFB	EN-14-066	0	0	0	0	0	0	0	4,300,000	4,300,000

Funding Source	#	Prior Years	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	5-Yr. Total	Future Years	Total
Crow Creek Additional Culverts at Campstool	EN-14-067	0	0	0	0	0	0	0	960,000	960,000
Crow Creek Channel Improvements near Deming	EN-14-068	0	0	0	0	0	0	0	2,260,000	2,260,000
Crow Creek Channel Improvements near W Lincolnway	EN-14-069	0	0	0	0	0	0	0	1,300,000	1,300,000
Crow Creek Floodwall and Berm Upstream 9th St	EN-14-071	0	0	0	0	0	0	0	71,000	71,000
Crow Creek Floodwall/Improvements Downstream 9th	EN-14-072	0	0	0	0	0	0	0	1,800,000	1,800,000
Crow Creek Lined Channel near Ames Ave	EN-14-073	0	0	0	0	0	0	0	6,350,000	6,350,000
Crow Creek Low Flow Channel Ames Underpass	EN-14-074	0	0	0	0	0	0	0	330,000	330,000
Crow Creek Property Acquisition 5th to Central	EN-14-075	0	0	0	0	0	0	0	600,000	600,000
Dry Creek Storm Drain Improve Appaloosa/Saddleback	EN-14-076	0	0	0	0	0	0	0	40,000	40,000
Dry Creek Storm Drain Improve Buffalo Ridge School	EN-14-077	0	0	0	0	0	0	0	225,000	225,000
Dry Creek South Fork Detention Pond	EN-14-078	0	0	0	0	0	0	0	1,500,000	1,500,000
Dry Creek Channel Improvements near Vista Lane	EN-14-079	0	0	0	0	0	0	0	30,000	30,000
Dry Creek Culverts at Seminole Rd	EN-14-080	0	0	0	0	0	0	0	470,000	470,000
Dry Creek Additional Culverts at Dell Range	EN-14-081	0	0	0	0	0	0	0	420,000	420,000
Dry Creek Pond Enlargement at Education Dr	EN-14-082	0	0	0	0	0	0	0	280,000	280,000
Dry Creek Fillmore at Laramie/Rawlins Streets	EN-14-083	0	0	0	0	0	0	0	43,000	43,000
Dry Creek Culvert Replacement at Hilltop	EN-14-084	0	0	0	0	0	0	0	490,000	490,000
Dry Creek Enlarge Culverts at I-25	EN-14-085	0	0	0	0	0	0	0	500,000	500,000
Dry Creek Culvert Enlargement at Mountain	EN-14-086	0	0	0	0	0	0	0	440,000	440,000
Dry Creek North Fork Purchase Homes	EN-14-087	0	0	0	0	0	0	0	4,700,000	4,700,000
Dry Creek Channel Improvements in Westgate ROW	EN-14-088	0	0	0	0	0	0	0	180,000	180,000
Dry Creek Emergency Spillway near Westgate	EN-14-089	0	0	0	0	0	0	0	180,000	180,000
Dry Creek Channel Improve Yellowstone/Dell Range	EN-14-090	0	0	0	0	0	0	0	140,000	140,000

Funding Source	#	Prior Years	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	5-Yr. Total	Future Years	Total
Dry Creek Basin Bourne PI Storm Drain Improvements	EN-14-091	0	0	0	0	0	0	0	55,000	55,000
Dry Creek Basin Storm Drain Improv Melton & Weaver	EN-14-092	0	0	0	0	0	0	0	117,000	117,000
Dry Creek Carey Res Outlet Improvements	EN-14-093	0	0	0	0	0	0	0	72,000	72,000
E Lincolnway Basin Culverts at 12th St	EN-14-094	0	0	0	0	0	0	0	81,000	81,000
E Lincolnway Basin Channel Improve near Pershing	EN-14-095	0	0	0	0	0	0	0	550,000	550,000
E Lincolnway Basin Wills Pond Improvements	EN-14-096	0	0	0	0	0	0	0	50,000	50,000
Henderson Basin Improvements Kelly Drive	EN-14-097	0	0	0	0	0	0	0	80,000	80,000
Henderson Basin Storm Drains in Henderson Drive	EN-14-098	0	0	900,000	7,000,000	0	0	7,900,000	0	7,900,000
Holiday Basin Storm Drain 19th St to Pershing	EN-14-100	0	500,000	2,000,000	0	0	0	2,500,000	0	2,500,000
FE Warren/Upper Capitol Basin Storm Water Improve	EN-14-101	0	0	0	0	0	0	0	12,000,000	12,000,000
Dry Creek Culverts at I-80	EN-14-102	0	0	0	0	0	0	0	90,000	90,000
Dry Creek Master Plan Update	EN-14-103	0	0	0	0	0	0	0	285,000	285,000
Capitol Basin Drainage Master Plan Update	EN-14-104	0	0	0	0	0	0	0	50,000	50,000
Allison Draw Master Plan Development	EN-14-105	0	0	0	0	0	0	0	105,000	105,000
Arterial Street Improvements	EN-16-001	0	0	6,000,000	6,000,000	6,000,000	6,000,000	24,000,000	30,000,000	54,000,000
Converse & Point Bluff Intersection Improvements	EN-16-002	0	0	250,000	0	0	0	250,000	0	250,000
Nationway Rehabilitation	EN-16-004	0	0	0	0	0	0	0	2,000,000	2,000,000
Paving of Gravel Roads	EN-16-006	0	0	0	0	0	0	0	4,400,000	4,400,000
On Street Bicycle Facilities Phase II	EN-16-009	0	0	150,000	100,000	100,000	0	350,000	0	350,000
Pershing and Duff Crosswalk	EN-16-010	0	0	110,000	0	0	0	110,000	0	110,000
Municipal Building Renovation-Design/Construction	FA-16-001	0	0	0	14,000,000	0	0	14,000,000	0	14,000,000
Building Maintenance	FA-16-019	0	72,000	290,000	287,000	75,000	75,000	799,000	300,000	1,099,000
Fire Station 5 Replacement	FI-14-007	0	0	4,000,000	0	0	0	4,000,000	0	4,000,000
Swan Ranch Fire Station	FI-14-008	0	0	0	0	0	0	0	4,000,000	4,000,000
New Fire Squad Trucks (Three)	FI-14-010	0	0	525,000	0	0	0	525,000	0	525,000

Funding Source	#	Prior Years	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	5-Yr. Total	Future Years	Total
Relocate Fire Station 2 - Fox Farm	FI-14-011	0	0	0	0	0	0	0	4,000,000	4,000,000
New Fire Station 8 - Happy Jack	FI-14-012	0	0	0	0	0	0	0	4,000,000	4,000,000
Self-Contained Breathing Apparatus	FI-14-014	0	700,000	0	0	0	0	700,000	0	700,000
Dual Band Portable Radios	FI-14-015	0	0	700,000	0	0	0	700,000	0	700,000
Fire Station Renovation/Fire Engine Refurbishment	FI-16-003	0	0	3,000,000	0	0	0	3,000,000	0	3,000,000
Replace Fuel Pumps at Fleet Maintenance Facility	FM-14-010	0	0	150,000	0	0	0	150,000	0	150,000
Repave Fleet Maintenance Entrance and Parking Lot	FM-16-001	0	40,500	0	0	0	0	40,500	0	40,500
Replace Automatic Gate at Fleet Maintenance	FM-16-002	0	50,000	0	0	0	0	50,000	0	50,000
Vehicle & Equipment Plan	FM-99-001	0	0	0	0	0	0	0	24,965,913	24,965,913
Spruce and Pine Tree Removals and Replacement	FO-14-017	0	77,000	84,000	84,000	84,000	0	329,000	0	329,000
Arboretum Maintenance and Development	FO-16-001	0	0	0	0	0	0	0	1,475,000	1,475,000
Replace Airport Golf Irrigation System	GO-14-001	0	0	0	0	0	0	0	2,000,000	2,000,000
Feasibility Study Golf Course at the Belvoir Ranch	GO-14-002	0	0	0	0	0	0	0	50,000	50,000
Greenway Construction/Maintenance	GR-14-001	0	0	950,000	950,000	950,000	950,000	3,800,000	0	3,800,000
New Greenway ROW Mower	GR-16-001	0	0	30,000	0	0	0	30,000	0	30,000
New Scissor Lift	IC-14-004	0	0	25,000	0	0	0	25,000	0	25,000
Ice and Events Maintenance	IC-16-001	0	172,000	20,000	0	0	0	192,000	0	192,000
IT Core System Replacement	IT-16-001	0	91,000	0	0	0	0	91,000	0	91,000
Irrigation Systems Renovation Citywide	PA-14-002	0	50,000	50,000	50,000	0	0	150,000	0	150,000
Park Restrooms Replacement	PA-14-007	0	260,000	260,000	260,000	0	0	780,000	0	780,000
Kiwanis Community House Maintenance	PA-16-001	0	8,700	15,000	5,000	0	0	28,700	0	28,700
Computer Crime Forensic Investigator Computer	PD-14-002	0	0	16,000	0	16,000	0	32,000	0	32,000
IT Replacement	PD-14-003	0	0	0	410,532	410,532	410,532	1,231,596	2,052,660	3,284,256
Portable Radio Replacement	PD-14-004	0	0	0	0	0	0	0	1,000,000	1,000,000
Belvoir Ranch Recreational Development	PL-14-003	0	0	2,500,000	0	0	0	2,500,000	0	2,500,000
West Edge	PL-14-004	0	0	3,500,000	0	0	0	3,500,000	0	3,500,000

Funding Source	#	Prior Years	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	5-Yr. Total	Future Years	Total
Construction of New Highlands Park	PR-14-002	0	0	95,000	0	0	0	95,000	0	95,000
Lions Park Landscaping Replacement	PR-14-003	0	0	80,000	0	0	0	80,000	0	80,000
Holiday Park Play Equipment Replacement	PR-14-004	0	200,000	0	0	0	0	200,000	0	200,000
Remove Old Lions Park Com. House-Replace w/Shelter	PR-14-005	0	0	500,000	0	0	0	500,000	0	500,000
Construct New Soccer Field at Cahill	PR-14-008	0	0	120,000	1,250,000	0	0	1,370,000	0	1,370,000
Build New Tennis Complex	PR-14-009	0	0	0	0	0	0	0	2,000,000	2,000,000
New East Community Park	PR-14-010	0	0	0	0	0	0	0	9,500,000	9,500,000
New Indoor Turf Sports Facility	PR-16-001	0	0	6,000,000	0	0	0	6,000,000	0	6,000,000
Universally Accessible Playground at Cahill Park	PR-16-003	0	595,000	0	0	0	0	595,000	0	595,000
Ballfield Renovations	PR-16-004	0	0	2,205,000	315,000	2,130,000	0	4,650,000	0	4,650,000
New Neighborhood Parks	PR-16-005	0	0	0	0	0	0	0	4,000,000	4,000,000
Reconstruct Municipal Bldg North Parking Lot	PW-14-001	0	460,000	0	0	0	0	460,000	0	460,000
Construct New Gymnasiums with Support Facilities	RE-14-001	0	0	0	0	0	0	0	4,000,000	4,000,000
Gymnasium Replacement/Addition	RE-14-003	0	0	0	200,000	6,100,000	0	6,300,000	0	6,300,000
Happy Jack Landfill Cell Remediation	SA-14-006	0	0	0	0	0	0	0	60,000,000	60,000,000
Street and Alley Facility Expansion	ST-14-001	0	0	163,645	1,636,450	0	0	1,800,095	0	1,800,095
Cheyenne Wayfinding Program	TP-16-001	0	0	0	0	0	0	0	384,000	384,000
8th Ave Corridor Plan Phase I Improvements	TP-16-004	0	0	0	0	0	0	0	102,000	102,000
Transit Development Plan 2013	TP-16-005	0	0	0	0	0	0	0	0	0
Roundabout at Fox Farm/Morrie/Ave C	TP-16-006	0	0	0	0	0	0	0	333,033	333,033
Greenway Underpass Dell Range/Converse	TP-16-008	0	0	0	0	0	0	0	832,000	832,000
Fox Farm Corridor Plan	TP-16-009	0	0	0	0	0	0	0	75,380	75,380
Ped Improvements on Pershing Blvd Windmill-College	TP-16-010	0	0	0	0	0	0	0	100,000	100,000
Unknown Total:		0	3,726,200	68,697,645	37,772,982	16,115,532	7,435,532	133,747,891	246,492,986	380,240,877
GRAND TOTAL		12,894,911	43,754,686	107,622,969	53,785,918	25,970,794	17,390,405	248,524,772	309,331,066	570,750,749

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1221 - Youth Alternatives
Contact Youth Alternatives Director
Type Maintenance
Useful Life
Category Maintenance

Project # YA-14-002
Project Name Replace Carpet/Furniture Youth Alternatives

Status Pending

Total Project Cost: \$15,000

Description
 Project would replace the carpet and furniture in the lobby and main meeting room.

Justification
 The present furniture is functional, but quite dated and worn. The carpet is also worn and there are bumps in the flooring. New carpet and furniture would enhance the appearance and feel of these two rooms. These are the first two rooms our clients see. Having them be warm and inviting helps people feel more comfortable in what can be a difficult time.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
5th Penny	15,000					15,000
Total	15,000					15,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1230 - Civic Center
Contact Civic Center Director
Type Capital Enhancement
Useful Life
Category Quality of Life

Project # CV-14-001
Project Name Cheyenne Civic Center Addition and Renovation

Status Pending

Total Project Cost: \$15,400,000

Description
 Renovate and update current code and ADA compliance for lobby, box office, green room, dressing rooms, theater seating and additional restrooms needed to accommodate the general public. Address structural building foundation renovations and improvements

Justification
 Major renovation, maintenance and additions for a 35 year old venue.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		15,400,000				15,400,000
Total		15,400,000				15,400,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown		15,400,000				15,400,000
Total		15,400,000				15,400,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1320 - Information Technolog

Contact City Clerk

Type Equipment

Useful Life

Category Maintenance

Status Pending

Total Project Cost: \$91,000

Project #	IT-16-001
Project Name	IT Core System Replacement

Description

Information Technology is seeking funds to replace outdated equipment that has reached end of life status. The equipment involved in this status includes network Ethernet switches on the 2nd and 3rd floor of the City Municipal Building (\$32,000), a SAN Storage system for use with our VMWare Infrastructure (\$38,000) and 2 VMWare cluster hosts also used in the City's VMWare Infrastructure (\$21,000). VMWare is the software used to virtualize servers that city employees use. One physical server (VMWare host) can house or run several virtual servers. In other words one physical VMWare host can run 7-8 Microsoft Windows virtual servers.

Justification

The SAN Storage system houses half of the City's core server infrastructure. We are looking to replace 1 of the 2 SAN Storage systems we have currently in production (one being older than the other). The City's Servers provide file storage, phone system services, security, domain functions, and other core computer resources for all users. The network switches on the 2nd and 3rd floor of the Municipal building were not able to be placed on a warranty status from the vender/manufacture last year due to their age. These switches provide connectivity to the workstations for uses to access the computer network. These switches also provide network connectivity for ShoreTel IP Phones on the 2nd and 3rd floor and also power all phones via PoE (Power over Ethernet). The 2 VMWare Host servers that need to be replaced participate in the host server cluster, which run the City's core virtual servers. These two are part of a cluster of 5 servers total. We are looking to replace them because the warranty has lapsed on both physical servers.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Equip/Vehicles/Furnishings	91,000					91,000
Total	91,000					91,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown	91,000					91,000
Total	91,000					91,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1401 - Public Works Admin

Contact Public Works Director

Type Maintenance

Useful Life

Category Maintenance

Status Pending

Total Project Cost: \$460,000

Project #	PW-14-001
Project Name	Reconstruct Municipal Bldg North Parking Lot

Description
Reconstruct Municipal Building North parking lot.

Justification
The north parking lot is in disrepair and requires a rebuild and drainage improvements.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design	60,000					60,000
Construction/Maintenance	400,000					400,000
Total	460,000					460,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown	460,000					460,000
Total	460,000					460,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1403 - Traffic Maintenance

Contact Public Works Director

Type Capital Enhancement

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$390,000

Project # TF-14-001
Project Name Dell Range Adaptive Signal Project

Description
 Convert traffic signals on Dell Range between Powderhouse and College from current Time of Day timing plans to adaptive system.

Justification
 Project will improve the flow of traffic on Dell Range, and reduce stops and crashes.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		390,000				390,000
Total		390,000				390,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
5th Penny		90,000				90,000
Federal Grants		300,000				300,000
Total		390,000				390,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1403 - Traffic Maintenance

Contact City Engineer

Type Maintenance

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$1,446,045

Project #	TF-16-001
Project Name	Traffic Operations

Description
Ongoing captial maintenance of traffic control devices, including striping, signage, and signals.

Justification
Maintain traffic control devices for safe and efficient transportation within Cheyenne.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance	289,209	289,209	289,209	289,209	289,209	1,446,045
Total	289,209	289,209	289,209	289,209	289,209	1,446,045

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
5th Penny	289,209	289,209	289,209	289,209	289,209	1,446,045
Total	289,209	289,209	289,209	289,209	289,209	1,446,045

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1412 - Facilities Maintenance

Contact Facilities Maintenance Dir.

Type Maintenance

Useful Life

Category Maintenance

Status Pending

Total Project Cost: \$40,000

Project #	FA-14-008
Project Name	New Boiler for Neighborhood Facility

Description
Replace boiler for the Neighborhood Facility.

Justification
Current boiler is 40 years old and needs to be replaced. (This building may be transferred to the school district in the next 5 years.)

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance			40,000			40,000
Total			40,000			40,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
5th Penny			40,000			40,000
Total			40,000			40,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1412 - Facilities Maintenance

Contact Facilities Maintenance Directo

Type Maintenance

Useful Life

Category Maintenance

Status Pending

Total Project Cost: \$45,000

Project #	FA-14-017
Project Name	Pioneer Park Furnaces

Description
Replace four furnaces in the Pioneer Park Building.

Justification
In 2019, furnaces will be 20 years old and will need to be replaced.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance			45,000			45,000
Total			45,000			45,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
5th Penny			45,000			45,000
Total			45,000			45,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1412 - Facilities Maintenance
Contact Facilities Maintenance Directo
Type Capital Enhancement
Useful Life
Category Maintenance

Project # FA-16-001
Project Name Municipal Building Renovation-Design/Construction

Status Pending

Total Project Cost: \$14,000,000

Description
 The current Municipal Building is over 40 years old and in need of major improvements. These improvements include much infrastructure such as HVAC and wiring to conform to current day needs. 53,000 sq ft remodel.

Justification
 We continue to have problems with computer upgrades and HVAC issues due to the age of the infrastructure within the building.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance	0		14,000,000			14,000,000
Total	0		14,000,000			14,000,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown	0		14,000,000			14,000,000
Total	0		14,000,000			14,000,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1412 - Facilities Maintenance

Contact Public Works Director

Type Capital Enhancement

Useful Life

Category Maintenance

Status Pending

Total Project Cost: \$10,000

Project #	FA-16-012
Project Name	Automated Gate at Street and Alley Facility

Description
Add an automated gate at the entrance to the Street and Alley Facility.

Justification
This will enhance safety and security of the Street and Alley Facility. Currently, drivers must exit their trucks/equipment to open the gate.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance	10,000					10,000
Total	10,000					10,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
5th Penny	10,000					10,000
Total	10,000					10,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1412 - Facilities Maintenance

Contact Public Works Director

Type Maintenance

Useful Life

Category Maintenance

Status Pending

Total Project Cost: \$5,000

Project #	FA-16-015
Project Name	Replace Furnace at Forestry

Description
Replace the furnace in the Forestry building with a high efficiency furnace.

Justification
Furnace is old and inefficient and could fail at any time.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance	5,000					5,000
Total	5,000					5,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
5th Penny	5,000					5,000
Total	5,000					5,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1412 - Facilities Maintenance

Contact Public Works Director

Type Maintenance

Useful Life

Category Maintenance

Status Pending

Total Project Cost: \$50,000

Project #	FA-16-018
Project Name	Replace Ice and Events Center Water Heaters

Description
Replace 4 water heaters with a more efficient system. (Used to provide hot water for restrooms and showers.)

Justification
Water heaters are original equipment and close to failure.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
5th Penny	50,000					50,000
Total	50,000					50,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1412 - Facilities Maintenance

Contact Public Works Director

Type Maintenance

Useful Life

Category Maintenance

Project #	FA-16-019
Project Name	Building Maintenance

Status Pending

Total Project Cost: \$1,099,000

Description	
Building Maintenance	
Replace UP Parking Lot Irrigation - \$150,000	Roof Youth Alternatives - \$25,000
Replace Parking Structure Restrooms - \$20,000	Roof Forestry Office - \$10,000
Replace Johnson Pool Boiler - \$50,000	Roof Fleet Maint - \$85,000
Logan Shop Gutters - \$10,000	Roof FS #1 - \$100,000
Muni Bldg Sanitary Drain Cleaning - \$10,000	Roof FS #2 - 12,000
Roof Pioneer Park Bldg - \$75,000	Roof FS #3 - \$40,000
Roof Johnson Pool - \$50,000	Roof FS #6 - \$12,000

Justification

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance	72,000	290,000	287,000	75,000	75,000	799,000	300,000
Total	72,000	290,000	287,000	75,000	75,000	799,000	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown	72,000	290,000	287,000	75,000	75,000	799,000	300,000
Total	72,000	290,000	287,000	75,000	75,000	799,000	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1412 - Facilities Maintenance

Contact Public Works Director

Type Maintenance

Useful Life

Category Maintenance

Status Pending

Total Project Cost: \$175,000

Project #	FA-16-020
Project Name	Replace Outdoor Lighting around Municipal Building

Description
Replace outdoor lighting around the Municipal Building with high efficiency LED lighting.

Justification
Lighting is old, inefficient, and subject to hail damage. Replacement lighting will be more efficient and more hail resistant.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance	175,000					175,000
Total	175,000					175,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
5th Penny	175,000					175,000
Total	175,000					175,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1415 - Fleet Maintenance
Contact Fleet Maintenance Director
Type Equipment
Useful Life
Category Vehicles & Equipment

Project # FM-14-006
Project Name Replace Fleet Air Compressor

Status Pending

Total Project Cost: \$10,000

Description
 Replace Fleet Air Compressor used to operate all air equipment in the Fleet Maintenance Facility.

Justification
 This compressor is critical to the operation of equipment needed to repair city vehicles.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Equip/Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Operating Budget	10,000					10,000
Total	10,000					10,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1415 - Fleet Maintenance
Contact Fleet Maintenance Director
Type Equipment
Useful Life
Category Maintenance

Project # FM-14-010
Project Name Replace Fuel Pumps at Fleet Maintenance Facility

Status Pending

Total Project Cost: \$150,000

Description

Replace diesel and gasoline dual dispensing fuel pumps at the Fleet Maintenance Facility.

Justification

These pumps are past their service lives and no longer reliable. They are critical to fueling city vehicles including police and fire.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Equip/Vehicles/Furnishings		150,000				150,000
Total		150,000				150,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown		150,000				150,000
Total		150,000				150,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1415 - Fleet Maintenance

Contact Public Works Director

Type Maintenance

Useful Life

Category Maintenance

Status Pending

Total Project Cost: \$40,500

Project #	FM-16-001
Project Name	Repave Fleet Maintenance Entrance and Parking Lot

Description
Repave the entrance, front portion, and east portion of the Fleet Maintenance Facility Parking Lot.

Justification
Current asphalt is breaking up. Since this is the main refueling site for the city, the entrance and lot are used by numerous other departments and much of the traffic is heavy trucks and vehicles.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance	40,500					40,500
Total	40,500					40,500

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown	40,500					40,500
Total	40,500					40,500

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1415 - Fleet Maintenance

Contact Public Works Director

Type Maintenance

Useful Life

Category Maintenance

Status Pending

Total Project Cost: \$50,000

Project #	FM-16-002
Project Name	Replace Automatic Gate at Fleet Maintenance

Description
Replace the Automatic Gate at Fleet Maintenance.

Justification
Reliability of the gate is critical to after hours refueling of city vehicles including police and fire. The gate has been failing lately.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Equip/Vehicles/Furnishings	50,000					50,000
Total	50,000					50,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown	50,000					50,000
Total	50,000					50,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1415 - Fleet Maintenance

Contact Public Works Director

Type Vehicles

Useful Life

Category Vehicles & Equipment

Status Pending

Total Project Cost: \$55,599,381

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

Description
Replacement vehicles and equipment per City Vehicle Replacement Plan.

Justification
Replace vehicles and equipment at the end of their service life.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Equip/Vehicles/Furnishings	3,340,089	3,931,865	2,072,173	1,661,053	3,310,664	14,315,844	41,283,537
Total	3,340,089	3,931,865	2,072,173	1,661,053	3,310,664	14,315,844	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
5th Penny	1,071,234	754,393	284,681	412,648		2,522,956	41,283,537
General Fund Appropriation	300,000	300,000	300,000	300,000	300,000	1,500,000	
Loans/Bonds/Leases	793,860	2,749,488	925,309	948,405	3,010,664	8,427,726	
Specific Revenue Sources	1,174,995	127,984	562,183			1,865,162	
Unknown		0				0	
Total	3,340,089	3,931,865	2,072,173	1,661,053	3,310,664	14,315,844	

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1416 - Street and Alley
Contact Public Works Director
Type Capital Enhancement
Useful Life
Category Maintenance

Project #	ST-14-001
Project Name	Street and Alley Facility Expansion

Status Pending

Total Project Cost: \$1,800,095

Description
This is a phased project designed to focus on design for population growth. Phase I of the project adds a 14,700 square foot pre-engineered metal building addition on the west side of the existing building to accommodate eight snow plow truck/sander/plows. Phase I also includes necessary site work to accommodate the expansion. A future Phase II project will remodel the existing facility office and common area to include handicap accessible restrooms, install showers and separate bunk room, and add additional storage. It will also include relocation and remodel of the existing tool room. The existing truck storage area will undergo minimal upgrades in this future phase.

Justification
The Public Works Department is focused on projecting design of a facility capable of supporting the citizens of Cheyenne based on projected 20 year population growth.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design		163,645				163,645
Construction/Maintenance			1,636,450			1,636,450
Total		163,645	1,636,450			1,800,095

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown		163,645	1,636,450			1,800,095
Total		163,645	1,636,450			1,800,095

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1416 - Street and Alley

Contact Public Works Director

Type Maintenance

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$9,075,000

Project #	ST-16-001
Project Name	Right-of-Way Maintenance

Description
 Maintain street and alley rights-of-way including (but not limited to) snow removal, street cleaning, street maintenance, maintenance materials (asphalt mix, sealers, sand, salt, gravel). Also includes maintenance of the Street & Alley Shop.

Justification
 Provide a safe transportation system.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
825,000	Construction/Maintenance	825,000	825,000	825,000	825,000	825,000	4,125,000	4,125,000
Total	Total	825,000	825,000	825,000	825,000	825,000	4,125,000	Total

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
825,000	5th Penny	825,000	825,000	825,000	825,000	825,000	4,125,000	4,125,000
Total	Total	825,000	825,000	825,000	825,000	825,000	4,125,000	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1424 - Solid Waste
Contact Public Works Director
Type Capital Enhancement
Useful Life
Category Maintenance

Project # SA-14-002
Project Name Transfer Station Expansion - Phase II and III

Status Pending

Total Project Cost: \$11,000,000

Description

Three phase project to double size of the existing facility to accommodate current and future waste disposal needs. Phase I is complete which replaced the fuel tanks, added the Household Hazardous Waste Facility and did site work in preparation for Phases II and III. Phase II remodels tipping areas, adds safety training room, and expands office space. Phase III adds second tipping floor and separates residential from commercial customers to significantly improve on-site safety.

Justification

Accommodate current and future need for solid waste disposal. Current building is over 30 years old, undersized and badly in need of major repairs.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance	1,000,000	10,000,000				11,000,000
Total	1,000,000	10,000,000				11,000,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
6th Penny	740,941	2,191,919				2,932,860
Loans/Bonds/Leases		6,708,081				6,708,081
State Grants	259,059	1,100,000				1,359,059
Total	1,000,000	10,000,000				11,000,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1424 - Solid Waste
Contact Public Works Director
Type Capital Enhancement
Useful Life
Category Maintenance

Project # SA-14-003
Project Name Happy Jack Landfill Expansion

Status Pending

Total Project Cost: \$12,750,000

Description
 Permit and build new solid waste disposal cells at the existing Happy Jack Landfill site and upgrade existing facilities and equipment.

Justification
 Current landfill is nearing capacity and the contract for out-of-state disposal will expire in 2015.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design	750,000					750,000
Construction/Maintenance		12,000,000				12,000,000
Total	750,000	12,000,000				12,750,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Loans/Bonds/Leases		12,000,000				12,000,000
Specific Revenue Sources	750,000					750,000
Total	750,000	12,000,000				12,750,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1424 - Solid Waste
Contact Public Works Director
Type Maintenance
Useful Life
Category Maintenance

Project # SA-14-004
Project Name Happy Jack Landfill Intermediate Cell Closure

Status Pending

Total Project Cost: \$3,300,000

Description

Cover/cap old landfill cells in accordance with WYDEQ requirements.

Justification

Required by WYDEQ.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		3,300,000				3,300,000
Total		3,300,000				3,300,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Solid Waste Reserves		3,300,000				3,300,000
Total		3,300,000				3,300,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1424 - Solid Waste

Contact

Type Maintenance

Useful Life

Category Maintenance

Status Pending

Total Project Cost: \$13,245,456

Project # SA-14-005
Project Name Happy Jack Landfill Final Cell Closure

Description
 Cover/cap old landfill cells in accordance with WYDEQ requirements.

Justification
 Required by WYDEQ.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance				0		0	13,245,456
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Solid Waste Reserves				0		0	13,245,456
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1424 - Solid Waste
Contact Public Works Director
Type Maintenance
Useful Life
Category Maintenance

Project # SA-14-006
Project Name Happy Jack Landfill Cell Remediation

Status Pending

Total Project Cost: \$60,000,000

Description

Removal of waste in closed cells where waste is believed to be in contact with ground water. Plan consists of staged/phased excavation of existing waste, line cell then replace waste.

Justification

Anticipate this will be required by WYDEQ.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance				0		0	60,000,000
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	60,000,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1424 - Solid Waste
Contact Public Works Director
Type Vehicles
Useful Life
Category Vehicles & Equipment

Project # SA-14-007
Project Name New Solid Waste Vehicles and Equipment

Status Pending

Total Project Cost: \$3,750,000

Description
 Purchase of new Solid Waste equipment based on growth projections.

Justification
 City of Cheyenne population growth projection is estimated at 2,358 new single-family dwellings over 10 years. Therefore, additional vehicles and equipment will be needed to handle the solid waste of this population increase.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Equip/Vehicles/Furnishings	750,000	750,000	750,000	1,500,000		3,750,000
Total	750,000	750,000	750,000	1,500,000		3,750,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Specific Revenue Sources	750,000	750,000	750,000	1,500,000		3,750,000
Total	750,000	750,000	750,000	1,500,000		3,750,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1424 - Solid Waste
Contact Public Works Director
Type Maintenance
Useful Life
Category Maintenance

Project # SA-16-001
Project Name Replace Compost Facility Trailer with a Pole Barn

Status Pending

Total Project Cost: \$40,000

Description
 Replace compost trailer with a pole barn.

Justification
 This will provide office space as well as a place to store equipment.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		40,000				40,000
Total		40,000				40,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Specific Revenue Sources		40,000				40,000
Total		40,000				40,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1430 - Transit
Contact Public Works Director
Type Equipment
Useful Life
Category Vehicles & Equipment

Project # TN-16-001
Project Name Software Support System at the Bus Garage

Status Pending

Total Project Cost: \$300,000

Description
 Purchase Software Support System for the Bus Garage. This will allow download of bus video and GPS data so this data can be archived. This completes the project of putting video and GPS system in the busses. Receives 80% Federal grant.

Justification
 Software is needed to complete the GPS and Video Project and make full use of the data.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Equip/Vehicles/Furnishings		300,000				300,000
Total		300,000				300,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Federal Grants		240,000				240,000
General Fund Appropriation		60,000				60,000
Total		300,000				300,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1430 - Transit
Contact Public Works Director
Type Maintenance
Useful Life
Category Transportation

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

Status Pending

Total Project Cost: \$150,000

Description
 Build up to 6 new bus shelters and make accompanying ROW improvements. This project receives 80% of its funding from a federal grant.

Justification
 Shelters are needed as routes are changed and service is expanded as the City Grows.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance	75,000	75,000				150,000
Total	75,000	75,000				150,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Federal Grants	60,000	60,000				120,000
General Fund Appropriation	15,000	15,000				30,000
Total	75,000	75,000				150,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1511 - Police

Contact Police Chief

Type Equipment

Useful Life

Category Public Safety

Project #	PD-14-002
Project Name	Computer Crime Forensic Investigator Computer

Status Pending

Total Project Cost: \$32,000

Description

Replacement of current computer and addition of an investigator in the future.

Justification

Computer and phone data evidence is now associated to all crimes; the forensic investigator uses computer to retrieve evidence.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Equip/Vehicles/Furnishings		16,000		16,000		32,000
Total		16,000		16,000		32,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown		16,000		16,000		32,000
Total		16,000		16,000		32,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1511 - Police
Contact Police Chief
Type Equipment
Useful Life
Category Public Safety

Project # PD-14-003
Project Name IT Replacement

Status Pending

Total Project Cost: \$3,284,256

Description

Replacement of police information technology hardware; switches (11), personal computers (90), tablets (86), laptops (15), desktop printers (50), servers (25), rockets (86), arbitrator cameras (86), in car printers (99), desktop scanners (20)

Justification

Hardware used for automated records management, e-citations, field reporting and evidence storage.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Equip/Vehicles/Furnishings			410,532	410,532	410,532	1,231,596	2,052,660
Total			410,532	410,532	410,532	1,231,596	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown			410,532	410,532	410,532	1,231,596	2,052,660
Total			410,532	410,532	410,532	1,231,596	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1511 - Police
Contact Police Chief
Type Equipment
Useful Life
Category Public Safety

Project # PD-14-004
Project Name Portable Radio Replacement

Status Pending

Total Project Cost: \$1,000,000

Description
 Replacement of police portable radios.

Justification
 Current radios were purchased with 6th penny funds in 2014 and will need to be replaced in 10 years.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Equip/Vehicles/Furnishings				0		0	1,000,000
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	1,000,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1615 - Fire
Contact Fire Chief
Type Equipment
Useful Life
Category Public Safety

Project # FI-14-001
Project Name Personal Protective Equipment/Turnout Gear

Status Active

Total Project Cost: \$727,575

Description
 Full replacement this year and annual replacement of personal protective equipment (fire protective clothing) in smaller quantities, hereafter. This project would replace 140 sets of turnout gear, 90 sets of boots, and 90 helmets this year.

Justification
 Fire service personal protective equipment (gear, boots, helmets) have a service life of 10 years and, for most career fire departments, will only last 5 to 8 years. Ninety percent of Cheyenne Fire and Rescue's turnouts, helmets and boots are nearly 9 years of age. We have no reserve sets of turnouts in the event a member's equipment is damaged, which potentially puts fire units out of service/unable to repond. This is a critical safety issue as personal protective equipment is necessary to safely fight fire and to protect personnel engaged in other rescue activities, such as automobile extrication.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
277,575	Other	45,000	45,000	45,000	45,000	45,000	225,000	225,000
Total	Total	45,000	45,000	45,000	45,000	45,000	225,000	Total

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
277,575	5th Penny	45,000	45,000	45,000	45,000	45,000	225,000	225,000
Total	Total	45,000	45,000	45,000	45,000	45,000	225,000	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1615 - Fire
Contact Fire Chief
Type Capital Project
Useful Life
Category Public Safety

Project # FI-14-007
Project Name Fire Station 5 Replacement

Status Pending

Total Project Cost: \$4,000,000

Description
 Replacement of Fire Station 5, built in 1963, to an appropriate size to accommodate larger apparatus and update data/electrical to properly run today's modern electrical equipment.

Justification
 The Cole Fire Station #5, located at 2014 Dell Range Boulevard, has provided fire and rescue services to the citizens of Cheyenne for 52 years. Most fire stations are designed to last 50 years. Station 5 has met that design goal. The existing square footage and building design are limiting for today's fire service operations for housing equipment, apparatus and firefighting personnel. Over the past few years, the original boiler had to be updated to a modern heating and cooling system. Since that update, the apparatus bay has experienced freezing effects as the aged boiler simply cannot keep up with Wyoming weather and the great amount of heat-loss from the deteriorating structure. Recently, we have experienced electrical issues with today's modern electronics drawing a larger load than was anticipated in 1963.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		4,000,000				4,000,000
Total		4,000,000				4,000,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown		4,000,000				4,000,000
Total		4,000,000				4,000,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1615 - Fire
Contact Fire Chief
Type Capital Project
Useful Life
Category Public Safety

Project # FI-14-008
Project Name Swan Ranch Fire Station

Status Pending

Total Project Cost: \$4,000,000

Description
 Addition of a fire station into annexed properties to meet the mission and goals of the fire department.

Justification
 The addition of fire stations into annexed areas assist to meet the National standard response time of 4 minutes. Strategically placing the fire stations to partially overlap 4 minute response, but also extend coverage as far as possible, promotes health and safety of the community.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance		0				0	4,000,000
Total		0				0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown		0				0	4,000,000
Total		0				0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1615 - Fire
Contact Fire Chief
Type Vehicles
Useful Life
Category Public Safety

Project # FI-14-010
Project Name New Fire Squad Trucks (Three)

Status Pending

Total Project Cost: \$525,000

Description
 Provide three new squad vehicles to be housed at fire stations. The vehicles would be housed and respond to emergencies from Station 1, Station 4, and Station 5.

Justification
 The squad would respond to all fire, EMS and rescue calls. EMS and rescue calls will reduce the wear-and-tear on the heavier fire engines and be more maneuverable than the larger engines. Being a lighter vehicle, it will get better fuel economy as the present fire engines average around 3.5 miles per gallon. The squad's response to a fire would serve as a true rescue team (known as a rapid intervention team) for the safety of firefighters operating inside a structure. These personnel could also serve as community paramedics; serving the community's need for frequent wellness-checks and illness/injury prevention. This approach would allow Cheyenne Fire and Rescue to continue providing advanced life-support to the community but would reduce the necessity to have paramedics on all fire engines.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Equip/Vehicles/Furnishings		525,000				525,000
Total		525,000				525,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown		525,000				525,000
Total		525,000				525,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1615 - Fire
Contact Fire Chief
Type Capital Project
Useful Life
Category Public Safety

Project # FI-14-011
Project Name Relocate Fire Station 2 - Fox Farm

Status Pending

Total Project Cost: \$4,000,000

Description
 With possible future annexation and expansion of city boundaries, the existing Fire Station 2 on Fox Farm Road would need to be relocated and reconstructed for response area coverage.

Justification
 With future annexation in this area and the surrounding area, a new station would need to be built to serve the expanded area. This would be needed due to overlapping coverage area with Fire Station 1 (downtown).

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance				0		0	4,000,000
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	4,000,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1615 - Fire
Contact Fire Chief
Type Capital Project
Useful Life
Category Public Safety

Project # FI-14-012
Project Name New Fire Station 8 - Happy Jack

Status Pending

Total Project Cost: \$4,000,000

Description
 With possible future annexation of the Cheyenne Business Park (west off Happy Jack Road) a new station would be needed to serve the area.

Justification
 With future annexation of this and the surrounding area, a new station would need to be built.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance		0				0	4,000,000
Total		0				0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown		0				0	4,000,000
Total		0				0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1615 - Fire
Contact Fire Chief
Type Equipment
Useful Life
Category Public Safety

Project # FI-14-014
Project Name Self-Contained Breathing Apparatus

Status Pending

Total Project Cost: \$700,000

Description
 Replacement of 75 self-contained breathing apparatus (SCBA) to protect firefighters' respiratory system.

Justification
 Cheyenne Fire and Rescue is requesting funds to update self-contained breathing apparatus (SCBA), to include masks and breathing-air cylinders, to the current NFPA 1981, 2013 Edition. Our current SCBAs are compliant to the 2002 edition and, as the SCBAs are obsolete, our SCBA technicians are spending more and more time repairing and testing the SCBAs to ensure safe, reliable equipment. As the SCBA is a firefighter's lifeline, it is vitally important that CFR provides personnel with safe, reliable, and updated SCBA. Reliable and compliant SCBA are necessary to be compliant with OSHA 1910.134, respiratory protection standard.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other	700,000					700,000
Total	700,000					700,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown	700,000					700,000
Total	700,000					700,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1615 - Fire
Contact Fire Chief
Type Equipment
Useful Life
Category Public Safety

Project # FI-14-015
Project Name Dual Band Portable Radios

Status Pending

Total Project Cost: \$700,000

Description

Cheyenne Fire and Rescue needs to start the process and replace their aging 800 MHz portable radios with newer dual band radios. Our current radios will be unable to have a supply of repair parts in 4 to 5 years. Dual band radios will incorporate both the VHF (Wyo Link) and the 800 MHz public Safety band which will allow for interoperability between city, county and state agencies on a statewide basis.

Justification

With the availability of parts for repair and the model of radio we use may render our communications a safety consideration on the fireground, hazardous materials event, terrorist act or mass casualty due to lack of usable radios or the ability to talk to other responders. As the expectations on the Public Safety agencies grow, their ability to communicate with each other is critical.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Equip/Vehicles/Furnishings		700,000				700,000
Total		700,000				700,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown		700,000				700,000
Total		700,000				700,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1615 - Fire
Contact Fire Chief
Type Maintenance
Useful Life
Category Public Safety

Project # FI-16-002
Project Name Fire Hose Replacement (Scheduled)

Status Active

Total Project Cost: \$385,000

Description

Annual replacement of fire hose in smaller quantities, rather than a lump-sum. This project would replace one-tenth (1/10) of the quantity of the fire hose each year. As fire hose should be replaced every 10 years, this schedule would provide that each fire hose section is retired at the ten year mark and minimize the need to replace every section at one time.

Justification

Fire hose is an integral part of providing fire protection. Water pressure in the hose may be anywhere from 150 psi to 200 psi, depending on the amount of water needed to fight the fire conditions. As fire hose ages, the ability to hold higher pressures is reduced and the hose may burst. The ultimate need for replacing older fire hose is for safety.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
35,000	Equip/Vehicles/Furnishings	35,000	35,000	35,000	35,000	35,000	175,000	175,000
Total	Total	35,000	35,000	35,000	35,000	35,000	175,000	Total

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
35,000	5th Penny	35,000	35,000	35,000	35,000	35,000	175,000	175,000
Total	Total	35,000	35,000	35,000	35,000	35,000	175,000	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1615 - Fire
Contact Fire Chief
Type Maintenance
Useful Life
Category Public Safety

Project # FI-16-003
Project Name Fire Station Renovation/Fire Engine Refurbishment

Status Pending

Total Project Cost: \$3,000,000

Description

This project seeks to maintain and improve the living conditions at each of the fire stations by replacing worn/damaged flooring (all stations), replacing worn furnishings (all stations), adding vehicle exhaust removal systems (all stations), adding security fencing and repairing irrigation system (Station 4), replacing/repairing damaged parking lots (all stations), and replacing/repairing kitchen cabinets and counters (Stations 1 and 3). This project further seeks to refurbish two (2) fire engines to prolong their useful life.

Justification

As most of our stations are not at or past their useful life (typically defined as 50 years) we need to make efforts to maintain a professional and livable work space. Maintaining the buildings we currently have will prolong their life and provide employees with a safe work environment. Constructing a new fire station may cost anywhere from \$3,000,000 to \$7,000,000. Maintaining all of the present stations is proposed to cost \$2,600,000. Refurbishment of fire engines is significantly cheaper than purchasing a new fire engine. We propose refurbishing 2 engines for about 2/3 the cost of a new engine (\$400,000). Refurbishment entails overhaul and replacement of worn parts including the suspension, the drive-train, and the body. Refurbishment can add an additional 5 to 8 years of useful life to an already existing piece of equipment.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		2,600,000				2,600,000
Equip/Vehicles/Furnishings		400,000				400,000
Total		3,000,000				3,000,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown		3,000,000				3,000,000
Total		3,000,000				3,000,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1701 - Parks and Rec Admin
Contact Parks and Recreation Director
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # PR-14-001
Project Name Lake Minnehaha Remediation Phase II

Status Pending

Total Project Cost: \$2,632,426

Description

Components of Phase II remediation include installation of "snouts" that capture debris before it reaches the lake, a water circulation system, perimeter walkways and enhancements, and shoreline improvements. Scope also includes an initial phase of improvements to help mitigate flooding impacts in the Holliday Basin as identified in the 1988 Drainage Master Plan.

Justification

Complete the remediation project that was started in 2013 to improve the water quality, protect health and safety of patrons, and improve aesthetics. Additionally, beginning the flood mitigation effort in the Holliday Basin has a distinct benefit to residents/property owners in the area. This is a joint effort between Parks and Engineering.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance	2,632,426					2,632,426
Total	2,632,426					2,632,426

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
SLIB Consensus	2,632,426					2,632,426
Total	2,632,426					2,632,426

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1701 - Parks and Rec Admin
Contact Parks and Recreation Director
Type Capital Project
Useful Life
Category Quality of Life

Project # PR-14-002
Project Name Construction of New Highlands Park

Status Pending

Total Project Cost: \$235,000

Description
 Construct a new neighborhood park in Buffalo Ridge that, at a minimum, entails reclamation of existing trees, fine grading, installation of irrigation systems.

Justification
 The land has already been purchased to build a neighborhood park in a built out residential neighborhood, Buffalo Ridge. As this is an old, established neighborhood with little to no available parcels to provide a neighborhood park within walking distance of residents, the opportunity to purchase this land from a church and establish a new park fills a neighborhood need. The provision of this neighborhood park meets a goal set in PlanCheyenne and the Parks and Recreation master plan.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		235,000				235,000
Total		235,000				235,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
State Grants		140,000				140,000
Unknown		95,000				95,000
Total		235,000				235,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1701 - Parks and Rec Admin
Contact Parks and Recreation Director
Type Capital Enhancement
Useful Life
Category Maintenance

Project # PR-14-003
Project Name Lions Park Landscaping Replacement

Status Pending

Total Project Cost: \$80,000

Description
 Add irrigation system, sod, and other landscaping vegetation/features to areas in South Lions Park.

Justification
 This enhancement is to offset the loss of green, open space due to the expansion of the Botanic Gardens and support facilities.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		80,000				80,000
Total		80,000				80,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown		80,000				80,000
Total		80,000				80,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1701 - Parks and Rec Admin
Contact Parks and Recreation Director
Type Maintenance
Useful Life
Category Quality of Life

Project # PR-14-004
Project Name Holliday Park Play Equipment Replacement

Status Pending

Total Project Cost: \$200,000

Description
 Replace and install new play equipment, safety surfacing and access walkway at the east playground in Holliday Park

Justification
 The play equipment has deteriorated and no longer meets all of the new play equipment safety and accessibility standards. This play ground is listed as a priority in the ADA compliance study.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown	200,000					200,000
Total	200,000					200,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1701 - Parks and Rec Admin
Contact Parks and Recreation Director
Type Capital Enhancement
Useful Life
Category Maintenance

Project # PR-14-005
Project Name Remove Old Lions Park Com. House-Replace w/Shelter

Status Pending

Total Project Cost: \$500,000

Description
 Demolish the old community house and either renovate the attached restrooms or construct new restrooms (depending upon results of cost analysis) and build a new large rental picnic shelter with furnishings (tables, grills, power) at the site.

Justification
 To remove existing building due to age, escalating maintenance costs and public safety. Satisfy public demand for more rental facilities for outdoor venues and events and to help relieve impact on existing facilities

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		500,000				500,000
Total		500,000				500,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown		500,000				500,000
Total		500,000				500,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1701 - Parks and Rec Admin
Contact Parks and Recreation Director
Type Capital Enhancement
Useful Life
Category Quality of Life

Project # PR-14-008
Project Name Construct New Soccer Field at Cahill

Status Pending

Total Project Cost: \$1,370,000

Description
 Construct an additional soccer field at the existing Cahill Soccer Complex that will involve grading, access, irrigation system, sod, landscaping, lighting, and hillside seating.

Justification
 To meet public demand for more facilities and help relieve impact on existing facilities

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design		120,000				120,000
Construction/Maintenance			1,250,000			1,250,000
Total		120,000	1,250,000			1,370,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown		120,000	1,250,000			1,370,000
Total		120,000	1,250,000			1,370,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1701 - Parks and Rec Admin
Contact Parks and Recreation Director
Type Capital Project
Useful Life
Category Quality of Life

Project # PR-14-009
Project Name Build New Tennis Complex

Status Pending

Total Project Cost: \$2,000,000

Description

Build a tennis complex to include multiple indoor and outdoor courts and supporting facilities.

Justification

This is an unmet need in the community and will provide the ability to host tournaments and indoor recreation in inclement weather.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance				0		0	2,000,000
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	2,000,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1701 - Parks and Rec Admin

Contact Parks and Recreation Director

Type Capital Project

Useful Life

Category Quality of Life

Status Pending

Total Project Cost: \$9,500,000

Project #	PR-14-010
Project Name	New East Community Park

Description
Construct a phased community park to include a variety of recreational opportunities (indoor practice field, rental facilities, etc.)

Justification
Per the Parks and Recreation Master Plan, provide a community park to service the east Cheyenne population growth.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design		0				0	9,500,000
Total		0				0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown		0				0	9,500,000
Total		0				0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1701 - Parks and Rec Admin

Contact Parks and Recreation Director

Type Capital Project

Useful Life

Category Quality of Life

Status Pending

Total Project Cost: \$6,000,000

Project #	PR-16-001
Project Name	New Indoor Turf Sports Facility

Description
Build an indoor sports facility with a turf surface and support services.

Justification
Public demand, there is currently no such facility in Cheyenne. Given the climate, it would provide more year round opportunities for physical fitness, practices, and events. The City has 3,000 to 4,000 citizens of all ages that would benefit from this facility to participate in sports, such as baseball, softball, soccer, football, lacrosse, etc. The facility could produce revenue from rentals from a variety of organizations, including the school district for sports, marching band practice, or a multitude of other possibilities. Currently, teams and organizations leave Cheyenne and pay for use of such facilities in other communities.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		6,000,000				6,000,000
Total		6,000,000				6,000,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown		6,000,000				6,000,000
Total		6,000,000				6,000,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1701 - Parks and Rec Admin
Contact Parks and Recreation Director
Type Capital Enhancement
Useful Life
Category Quality of Life

Project # PR-16-003
Project Name Universally Accessible Playground at Cahill Park

Status Pending

Total Project Cost: \$1,000,000

Description
 Replacing the playground at Cahill Park with a universally accessible playground which includes play features, safety surfacing, picnic shelter, adult fitness and pathway.

Justification
 Cheyenne does not currently have a universally accessible playground. Residents go to other communities to use this type of facility. Provision for such a facility would be a regional draw to Cheyenne and greatly benefit families.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Equip/Vehicles/Furnishings	1,000,000					1,000,000
Total	1,000,000					1,000,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Specific Revenue Sources	165,000					165,000
State Grants	240,000					240,000
Unknown	595,000					595,000
Total	1,000,000					1,000,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1701 - Parks and Rec Admin

Contact Parks and Recreation Director

Type Maintenance

Useful Life

Category Quality of Life

Status Pending

Total Project Cost: \$5,650,000

Project #	PR-16-004
Project Name	Ballfield Renovations

Description
Renovation of Converse Ballfields - \$1,000,000 Renovation of Dutcher Ballfields - \$3,035,000 Synthetic Turf Replacement Powers Field - \$170,000 Peplcae Old/Install New Ballfield Lights - \$1,445,000

Justification
Fields need to be maintained due to the wear and tear of high usage and player safety and expectations. Lighting at ballfields would increase/maximize the playing time on the field each day and decrease need for building new fields.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design		35,000				35,000
Construction/Maintenance	1,000,000	2,170,000	315,000	2,130,000		5,615,000
Total	1,000,000	2,205,000	315,000	2,130,000		5,650,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Specific Revenue Sources	1,000,000					1,000,000
Unknown		2,205,000	315,000	2,130,000		4,650,000
Total	1,000,000	2,205,000	315,000	2,130,000		5,650,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1701 - Parks and Rec Admin
Contact Parks and Recreation Director
Type Capital Project
Useful Life
Category Quality of Life

Project # PR-16-005
Project Name New Neighborhood Parks

Status Pending

Total Project Cost: \$4,000,000

Description
 NE Cheyenne - \$1,000,000
 SE Cheyenne - \$1,000,000
 E Cheyenne - \$1,000,000
 SW Cheyenne - \$1,000,000

Justification
 Per the Parks and Recreation Master Plan, provide community parks to service growing areas of Cheyenne.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance				0		0	4,000,000
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	4,000,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1710 - Forestry
Contact Parks and Recreation Director
Type Equipment
Useful Life
Category Vehicles & Equipment

Project # FO-14-009
Project Name New Skidster

Status Pending

Total Project Cost: \$40,000

Description
 Skidster plus attachments (Forks, Grapple Bucket, Auger, 4WD Post Hole Digger)

Justification
 Can be utilized for numerous forestry jobs and cut back on the employees constantly physically lifting with their back. The jobs the skidster would be used for are the following: mulching, moving soil and rock, (especially in the triangle areas & right-of-ways); picking up debris from pruning operation or downed tree debris in the right-of-ways; lifting 250 lb. trees and digging and placing them in the tree's planting hole. Not only will this equipment help prevent back injury in numerous jobs but also it will save time on many tasks that forestry crew would use it for. The amount reflects a newly acquired cost of this piece of equipment.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Equip/Vehicles/Furnishings	40,000					40,000
Total	40,000					40,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
5th Penny	40,000					40,000
Total	40,000					40,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1710 - Forestry
Contact Parks and Recreation Director
Type Equipment
Useful Life
Category Vehicles & Equipment

Project # FO-14-013
Project Name New Flail Mower System with Tractor

Status Pending

Total Project Cost: \$46,000

Description
Mower to maintain various areas that Forestry is responsible for.

Justification
Presently, Forestry borrows a mower or hires out areas to be mowed, i.e. the arboretum and the NCCP Nursery. The arboretum cost the city approximately \$2,000 to mow this year, plus borrowing Park's mower for a week. Forestry presently does not have enough personnel to mow and will be hiring the mowing out in the future as well.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Equip/Vehicles/Furnishings	46,000					46,000
Total	46,000					46,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
5th Penny	46,000					46,000
Total	46,000					46,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1710 - Forestry
Contact Parks and Recreation Director
Type Capital Enhancement
Useful Life
Category Maintenance

Project # FO-14-014
Project Name Forestry Shop Addition

Status Pending

Total Project Cost: \$300,000

Description
 As Forestry's equipment needs increase, plans need to be made to house equipment in the future.

Justification
 As the cost of equipment continues to increase and just the basic cost of Forestry's equipment, it cannot be left outdoors to weather. Also, it needs to be "ready to go" when staff is called out for emergencies.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance			300,000			300,000
Total			300,000			300,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
5th Penny			300,000			300,000
Total			300,000			300,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1710 - Forestry
Contact Parks and Recreation Director
Type Maintenance
Useful Life
Category Maintenance

Project # FO-14-017
Project Name Spruce and Pine Tree Removals and Replacement

Status Pending

Total Project Cost: \$329,000

Description
 Approximately 55 trees will need to be removed this winter, 2014-2015, with approximately 180 removed in the next three years and replacement of trees.

Justification
 Over 200 spruce and pine trees have negatively reacted to being watered by re-use water. These trees will need to be removed within four years or less. The cost of removals would greatly impact Forestry's general budget. Funds will need to be obtained through other resources. Forestry does not have the manpower to take on these removals plus do the normal weekly workload.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other	77,000	84,000	84,000	84,000		329,000
Total	77,000	84,000	84,000	84,000		329,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown	77,000	84,000	84,000	84,000		329,000
Total	77,000	84,000	84,000	84,000		329,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1710 - Forestry

Contact

Type Maintenance

Useful Life

Category Quality of Life

Status Pending

Total Project Cost: \$1,475,000

Project #	FO-16-001
Project Name	Arboretum Maintenance and Development

Description
Arboretum Irrigation \$300,000
Arboretum Development \$600,000
Arboretum Welcome and Learning Center \$575,000

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

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance				0		0	1,475,000
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	1,475,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1721 - Aquatics
Contact Parks and Recreation Director
Type Capital Enhancement
Useful Life
Category Maintenance

Project # AQ-14-003
Project Name Beach House-Sloans Lake

Status Pending

Total Project Cost: \$500,000

Description
 Replacement of current beach house-rental facility at Sloans Lake.

Justification
 This building is extremely deteriorated. It is a highly used facility in the summer, and needs to have a front counter area, some storage, and restrooms.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance			500,000			500,000
Total			500,000			500,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown			500,000			500,000
Total			500,000			500,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1721 - Aquatics
Contact Parks and Recreation Director
Type Maintenance
Useful Life
Category Quality of Life

Project # AQ-14-004
Project Name Johnson Pool Replacement

Status Pending

Total Project Cost: \$7,700,000

Description
 Demolish the old Johnson Pool. Decide best location for a new outdoor pool. Engineering and design services required. Build new public outdoor pool complex including locker rooms and other support facilities.

Justification
 The old Johnson pool is the only public outdoor swimming pool, is very old, does not meet ADA standards, is woefully undersized, and overall is inadequate to meet the needs of the population.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design		700,000				700,000	7,000,000
Construction/Maintenance	0					0	
Total	0	700,000				700,000	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown	0	700,000				700,000	7,000,000
Total	0	700,000				700,000	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1721 - Aquatics
Contact Parks and Recreation Director
Type Maintenance
Useful Life
Category Quality of Life

Project # AQ-16-001
Project Name Aquatics Maintenance

Status Pending

Total Project Cost: \$34,000

Description
 Replace Pool Blankets \$29,000
 Paddleboats \$5,000

Justification
 This is a routine maintenance item; equipment is worn out.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Equip/Vehicles/Furnishings		34,000				34,000
Total		34,000				34,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown		34,000				34,000
Total		34,000				34,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1730 - Recreation
Contact Parks and Recreation Director
Type Capital Project
Useful Life
Category Quality of Life

Project # RE-14-001
Project Name Construct New Gymnasiums with Support Facilities

Status Pending

Total Project Cost: \$4,000,000

Description
 Construct a gymnasium structure with support facilities as an addition to an existing recreation building such as the Pioneer Park Center.

Justification
 Much of the Parks and Recreation programming for activities such as youth basketball, volleyball, and gymnastics requires gymnasium space. The only gymnasium space that is City owned is two small gymnasiums, one at the Neighborhood Facility and one at the Pioneer Park Center. These programs have been dependent upon the use of the LCSD#1 school gyms, a resource that is dwindling and is fraught with scheduling issues.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance			0			0	4,000,000
Total			0			0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown			0			0	4,000,000
Total			0			0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1730 - Recreation
Contact Parks and Recreation Director
Type Capital Project
Useful Life
Category Quality of Life

Project # RE-14-003
Project Name Gymnasium Replacement/Addition

Status Pending

Total Project Cost: \$6,300,000

Description
 Construct a gymnasium structure with support facilities as an addition to an existing building such as the Ice & Events Center.

Justification
 Much of the Parks and Recreation programming for activities such as youth basketball, volleyball, and gymnastics requires gymnasium space. The only gymnasium space that is City owned is two small gymnasiums, one at the Neighborhood Facility and one at the Pioneer Park Center. These programs have been dependent upon the use of the LCSD#1 school gyms, a resource that is dwindling and is fraught with scheduling issues.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design			200,000			200,000
Construction/Maintenance				6,100,000		6,100,000
Total			200,000	6,100,000		6,300,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown			200,000	6,100,000		6,300,000
Total			200,000	6,100,000		6,300,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1739 - Ice and Events Center
Contact Parks and Recreation Director
Type Equipment
Useful Life
Category Vehicles & Equipment

Project # IC-14-004
Project Name New Scissor Lift

Status Pending

Total Project Cost: \$25,000

Description
 Purchase a scissor lift.

Justification
 For any light repairs, or special events that require moving and hanging of lights, lasers, sound equipment etc... a scissor lift must be rented and brought to the facility. This is a much needed piece of equipment that by not having to rent could save money and time to make it easier and quicker to get jobs done.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Equip/Vehicles/Furnishings		25,000				25,000
Total		25,000				25,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown		25,000				25,000
Total		25,000				25,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1739 - Ice and Events Center

Contact Parks and Recreation Director

Type Maintenance

Useful Life

Category Maintenance

Status Pending

Total Project Cost: \$192,000

Project #	IC-16-001
Project Name	Ice and Events Maintenance

Description
Homotsote - \$40,000 East Parking Lot Pavement - \$20,000 Arena Indoor Carpet - \$45,000 Arena Flooring - \$87,000

Justification
This is a routine maintenance item; equipment is worn out.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance	172,000	20,000				192,000
Total	172,000	20,000				192,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown	172,000	20,000				192,000
Total	172,000	20,000				192,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1740 - Golf
Contact Parks and Recreation Director
Type Capital Enhancement
Useful Life
Category Maintenance

Project # GO-14-001
Project Name Replace Airport Golf Irrigation System

Status Pending

Total Project Cost: \$2,000,000

Description
 Update existing irrigation system.

Justification
 The system has exceeded its lifespan and requires ongoing parts replacement and repair affecting workforce and labor time.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance				0		0	2,000,000
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	2,000,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1740 - Golf
Contact Parks and Recreation Director
Type Capital Project
Useful Life
Category Quality of Life

Project # GO-14-002
Project Name Feasibility Study Golf Course at the Belvoir Ranch

Status Pending

Total Project Cost: \$50,000

Description
 Conduct a feasibility study for a new golf course at the Belvoir Ranch

Justification
 During the Belvoir Master Planning sessions an area was designated for future golf expansion. If and when the City ever opens the Belvoir for recreation the site selected for golf on the ranch has a lot of architectural merit. A few sticking points lie ahead however. One being the cost of access from the Borie Field bridge. Another being whether or not Cheyenne is in need of more golf holes. This second question could be answered in part from a feasibility study. If the study indicates a need for future golf in Cheyenne then discussion should begin on type, costs, user demographics, etc.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	50,000
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	50,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1740 - Golf
Contact Parks and Recreation Director
Type Maintenance
Useful Life
Category Maintenance

Project # GO-14-004
Project Name Replace Frost Free Mainline Piping Airport Golf

Status Pending

Total Project Cost: \$125,000

Description
 Frost free mainline for winter irrigation and drinking fountains at the Airport Golf Course

Justification
 The existing frost free system is aging quickly and is becoming more unreliable. Ideally we would like to wait to replace this system until we replace our seasonal use, main irrigation system in 10 to 15 years. However, I am not confident how long the frost free system will last and there is really no way to find out until its rate of failure becomes problematic. It is best to replace when the other system is being replaced due to the course being impacted only at one time, not twice. But for the purposes of this exercise I think it needs to be on our radar screen. Winter irrigation is critical to the survival of our greens and tees.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance			125,000			125,000
Total			125,000			125,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Specific Revenue Sources			125,000			125,000
Total			125,000			125,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1750 - Parks
Contact Parks and Recreation Director
Type Equipment
Useful Life
Category Vehicles & Equipment

Project # PA-14-001
Project Name Athletic Field Groomers

Status Pending

Total Project Cost: \$19,000

Description
 Athletic field groomers to prep the infields of softball and baseball fields.

Justification
 To replace old worn out units.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Equip/Vehicles/Furnishings	19,000					19,000
Total	19,000					19,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
5th Penny	19,000					19,000
Total	19,000					19,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1750 - Parks
Contact Parks and Recreation Director
Type Maintenance
Useful Life
Category Maintenance

Project # PA-14-002
Project Name Irrigation Systems Renovation Citywide

Status Pending

Total Project Cost: \$150,000

Description
 Replace dilapidated irrigation systems throughout the city.

Justification
 We are in need of replacing some of our dilapidated irrigation systems throughout the city. Many of our parks systems have been in the ground for more than 30 years. The expected life span of an irrigation system is 20 - 30 years.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance	50,000	50,000	50,000			150,000
Total	50,000	50,000	50,000			150,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown	50,000	50,000	50,000			150,000
Total	50,000	50,000	50,000			150,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1750 - Parks
Contact Parks and Recreation Director
Type Maintenance
Useful Life
Category Maintenance

Project # PA-14-007
Project Name Park Restrooms Replacement

Status Pending

Total Project Cost: \$780,000

Description
 Replace dilapidated restrooms throughout the city and add restrooms to parks that do not currently have them, Mylar, Brimmer and Lions Park.

Justification
 We are in need of replacing some of our dilapidated restrooms throughout the city. The restrooms at Mylar Park, Brimmer Ballfields, Brimmer Skate Park and Holliday park in need of replacement. We need to install restrooms at Saddle Ridge Park.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance	260,000	260,000	260,000			780,000
Total	260,000	260,000	260,000			780,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown	260,000	260,000	260,000			780,000
Total	260,000	260,000	260,000			780,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1750 - Parks
Contact Parks and Recreation Director
Type Maintenance
Useful Life
Category Quality of Life

Project # PA-16-001
Project Name Kiwanis Community House Maintenance

Status Pending

Total Project Cost: \$35,000

Description
 Replace lobby furniture - \$10,000
 Replace tables and chairs - \$10,000
 Replace carpet - \$8,700
 Complete: Retile entrance - \$6,300

Justification
 This is a routine maintenance item; equipment is worn out.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
6,300	Construction/Maintenance	8,700	15,000	5,000			28,700
Total	Total	8,700	15,000	5,000			28,700

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
6,300	Unknown	8,700	15,000	5,000			28,700
Total	Total	8,700	15,000	5,000			28,700

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1751 - Cemetery
Contact Parks and Recreation Director
Type Capital Project
Useful Life
Category Quality of Life

Project # CM-14-001
Project Name New City Cemetery

Status Pending

Total Project Cost: \$5,500,000

Description
 Develop/construct a new public cemetery with supporting service buildings and infrastructure. Project includes land improvements, new maintenance building, existing building renovation as a support facility for cemetery and arboretum, new committal shelter, and related infrastructure and site work.

Justification
 For 144 years, the City has provided and maintained an established cemetery system. Our cemeteries will reach their capacity within 3-4 years. The public relies on the stability of a municipal cemetery system. 27 years ago the Cemetery Division provided a study about the existing condition of the municipal cemetery system and projected viable life span of the cemetery as a functional service to the citizenry of Cheyenne. 27 years later, those projections appear to be on target and are of concern. The elimination of cemetery services would leave this division as a maintenance unit without any means to generate revenue.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		2,000,000	3,500,000			5,500,000
Total		2,000,000	3,500,000			5,500,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown		2,000,000	3,500,000			5,500,000
Total		2,000,000	3,500,000			5,500,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1751 - Cemetery
Contact Parks and Recreation Director
Type Maintenance
Useful Life
Category Maintenance

Project # CM-16-001
Project Name Cemetery Irrigation System Renovation

Status Pending

Total Project Cost: \$600,000

Description
 Replace dilapidated, antiquated irrigation system in the cemetery with a new, efficient system.

Justification
 The cemetery irrigation system has exceeded its lifespan, is inefficient and is getting beyond repairable.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance	200,000	200,000	200,000			600,000
Total	200,000	200,000	200,000			600,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown	200,000	200,000	200,000			600,000
Total	200,000	200,000	200,000			600,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1754 - Greenway
Contact Parks and Recreation Director
Type Maintenance
Useful Life
Category Quality of Life

Project #	GR-14-001
Project Name	Greenway Construction/Maintenance

Status Pending

Total Project Cost: \$3,800,000

Description
<p>The Greater Cheyenne Greenway is seeking 6th Penny funding to continue implementation of its master plan and provide multi-modal transportation and recreational opportunities while accommodating and supporting community and economic growth. The request includes \$3,000,000 for Greenway construction and \$800,000 for Operations and Maintenance.</p> <p>The award winning Greenway Plan Update was completed in 2012. It identifies strategies for improving the non-motorized trails network in Cheyenne. The goal is to create a hub-and-spoke pathways network that encircles the city and connects all neighborhoods. The prioritized list of project recommendations is evaluated annually by the Greenway Advisory Committee. Nine possible projects were vetted through Council. Public meetings in April will identify which projects to advance.</p>

Justification
<p>The Greenway serves as a safe and accessible recreational corridor; a key component of the non-motorized transportation system; an open-air science, ecology, history, and health classroom for students of all ages; and a vital public space integral in building sustainable, vibrant and healthy neighborhoods and a cohesive community.</p> <p>The manmade and natural barriers that traditionally divide a community are the same corridors the Greater Cheyenne Greenway has employed to connect neighborhoods, schools and socioeconomic divides. A focus on safety has ensured a first-class amenity that includes 25 underpasses and 3 overpasses. The pathway system is a community asset for economic development and creates a higher quality of life for residents and visitors. It is a living entity that continues to grow as the community grows. If excluded from the ballot, current Greenway funding will be exhausted in 18 months and the program will cease to exist after 25 years.</p>

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		950,000	950,000	950,000	950,000	3,800,000
Total		950,000	950,000	950,000	950,000	3,800,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown		950,000	950,000	950,000	950,000	3,800,000
Total		950,000	950,000	950,000	950,000	3,800,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1754 - Greenway
Contact Parks and Recreation Director
Type Equipment
Useful Life
Category Vehicles & Equipment

Project # GR-16-001
Project Name New Greenway ROW Mower

Status Pending

Total Project Cost: \$30,000

Description
 Purchase of additional mower to keep up with additional Greenway installations.

Justification
 Can not keep up with Greenway mowing in a timely manner.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Equip/Vehicles/Furnishings		30,000				30,000
Total		30,000				30,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown		30,000				30,000
Total		30,000				30,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1760 - Botanic Gardens
Contact Parks and Recreation Director
Type Capital Project
Useful Life
Category Quality of Life

Project # BG-14-001
Project Name Botanic Gardens Renovation/Expansion

Status Active

Total Project Cost: \$15,062,622

Description
 Approved by voters on the 6th Penny ballot.

Justification
 Existing facility was in need of renovation due to rot, mildew, wear and tear. Also increased flower production for flower planting beds around the city required more space.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
4,025,651	Construction/Maintenance	11,036,971					11,036,971
Total	Total	11,036,971					11,036,971

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
4,025,651	6th Penny	8,836,971					8,836,971
	Specific Revenue Sources	2,200,000					2,200,000
Total	Total	11,036,971					11,036,971

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$250,000

Project # EN-14-001
Project Name Dell Range & Van Buren New Signal

Description
 New signal.

Justification
 Safely accommodate projected traffic.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance				0		0	250,000
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	250,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering

Contact City Engineer

Type Maintenance

Useful Life

Category Transportation

Status Active

Total Project Cost: \$6,457,851

Project #	EN-14-004
Project Name	19th Street Rehabilitation

Description

Rehabilitate 19th St. between Snyder Ave. and Morrie Ave. Project will include replacement/repair of selected curb and gutter and sidewalk sections; replacement of all asphalt pavement; replacement of water mains; rehabilitation of sanitary sewer mains; repairs to storm sewers; replacement of traffic signals at 19th & Evans and 20th & Evans; installation of DDA Streetscape elements between O'Neil and Evans; and other miscellaneous improvements. Project will likely be constructed in two phases, one in the summer of 2015 and the second in the summer of 2016.

Justification

19th Street is a busy (6,000 vehicles per day) arterial on one of the main commuter routes out of downtown. It has not been worked on in many years and is in need of major maintenance to remain in a serviceable condition. In conjunction with this work, BOPU would like to repair and upgrade some of their facilities.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
2,579,194	Planning/Design	203,657					203,657
	Construction/Maintenance	3,675,000					3,675,000
	Total	3,878,657					3,878,657

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
2,579,194	5th Penny	1,953,737					1,953,737
	6th Penny	1,000,000					1,000,000
	BOPU Share	924,920					924,920
	Total	3,878,657					3,878,657

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Maintenance
Useful Life
Category Drainage and Flood Control

Project # EN-14-005
Project Name 26th Street Interceptor

Status Active

Total Project Cost: \$3,429,200

Description
 Storm drainage improvements in Capitol Basin. Project includes interceptor system along 26th Street starting at Carey and tying into existing system at Snyder & 23rd. Potential State involvement with Capitol Restoration / Herschler expansion.

Justification
 Necessary for storm water protection

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
384,800	Construction/Maintenance	3,044,400					3,044,400
Total	Total	3,044,400					3,044,400

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
384,800	6th Penny	354,383					354,383
	Federal Grants	1,689,600					1,689,600
	SLIB Consensus	1,000,417					1,000,417
Total	Total	3,044,400					3,044,400

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering

Contact City Engineer

Type Capital Project

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$15,000,000

Project #	EN-14-007
Project Name	Christensen Railroad Overpass

Description

This project will construct Christensen Road between Commerce Circle and U.S. 30, including a new grade separated crossing over the Union Pacific Railroad.

Justification

Project will provide a connection from the Campstool/I-80 interchange to the growing east side of Cheyenne. Project will also reduce commute and emergency response times to and from properties in the east industrial park. This project will allow Laramie County to remove the existing bridge on Pershing Blvd. over the Union Pacific Railroad that is extremely deteriorated.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		15,000,000				15,000,000
Total		15,000,000				15,000,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown		15,000,000				15,000,000
Total		15,000,000				15,000,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering

Contact City Engineer

Type Maintenance

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$1,500,000

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

Description

Reconstruct the intersection of Dell Range & Rue Terre including construction of storm pipe in lieu of open ditch to provide better intersection alignment for north-south traffic.

Justification

Necessary for traffic safety improvement.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance			0			0	1,500,000
Total			0			0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown			0			0	1,500,000
Total			0			0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Maintenance
Useful Life
Category Drainage and Flood Control

Project # EN-14-009
Project Name Dry Creek Channel Protection

Status Pending

Total Project Cost: \$200,000

Description
 Install additional rip rap and erosion blankets on Dry Creek to protect key bank areas

Justification
 Necessary for storm water protection.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design		20,000				20,000
Construction/Maintenance		180,000				180,000
Total		200,000				200,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown		200,000				200,000
Total		200,000				200,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$250,000

Project #	EN-14-010
Project Name	Storey & Ridge New Signal

Description
New Signal.

Justification
Safely accommodate projected traffic.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
0	Construction/Maintenance				250,000		250,000
Total	Total				250,000		250,000

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
0	Unknown				250,000		250,000
Total	Total				250,000		250,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Maintenance
Useful Life
Category Drainage and Flood Control

Project # EN-14-011
Project Name Dry Creek Culverts at Campstool

Status Pending

Total Project Cost: \$175,000

Description
 Improve culverts on Dry Creek at Campstool.

Justification
 Necessary for storm water protection.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design	10,000					10,000
Construction/Maintenance	165,000					165,000
Total	175,000					175,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
5th Penny	175,000					175,000
Total	175,000					175,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Maintenance
Useful Life
Category Drainage and Flood Control

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

Status Pending

Total Project Cost: \$500,000

Description

Project would install an additional 60" or 72" diameter culvert under the Union Pacific Railroad at Dry Creek.

Justification

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

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance	0					0	500,000
Total	0					0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
5th Penny	0					0	500,000
Specific Revenue Sources	0					0	Total
Total	0					0	

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering

Contact City Engineer

Type Maintenance

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$3,580,000

Project #	EN-14-013
Project Name	Evers Boulevard Reconstruction

Description
Reconstruct Evers Blvd from Bishop to Vandehei, including storm water system improvements.

Justification
Pavement condition is in serious condition. Street grades, combined with lack of subsurface storm water conveyance results in increased degradation of surface infrastructure and safety hazard for pedestrians and students at Jessup Elementary during storm events.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
80,000	Construction/Maintenance		500,000	3,000,000			3,500,000
Total	Total		500,000	3,000,000			3,500,000

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
80,000	5th Penny		500,000	3,000,000			3,500,000
Total	Specific Revenue Sources			0			0
	Total		500,000	3,000,000			3,500,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering

Contact City Engineer

Type Maintenance

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$100,000

Project #	EN-14-014
Project Name	Fiber Optic/Signal Dell Range/Yellowstone

Description
Install fiber optic connections to traffic signals on Dell Range and Yellowstone.

Justification
To allow for better coordination between signals and optimize traffic flow.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design	16,000					16,000
Construction/Maintenance	84,000					84,000
Total	100,000					100,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
5th Penny	100,000					100,000
Total	100,000					100,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering

Contact City Engineer

Type Maintenance

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$250,000

Project #	EN-14-016
Project Name	Guardrail Replacement/Upgrades Citywide

Description
Various projects to systematically replace and/or upgrade guardrail at various locations including Dell Range & Dry Creek, Ridge & Dry Creek, Nationway, 20th & Dey, etc.

Justification
The guardrail is in very poor condition and does not meet current standards.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	250,000
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	250,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Maintenance
Useful Life
Category Drainage and Flood Control

Project # EN-14-017
Project Name Hilltop and Dry Creek Culverts

Status Pending

Total Project Cost: \$500,000

Description
 Repair and improve culverts at Hilltop on Dry Creek.

Justification
 Necessary for storm water protection.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance		0				0	500,000
Total		0				0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
5th Penny		0				0	500,000
Total		0				0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering

Contact City Engineer

Type Maintenance

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$200,000

Project #	EN-14-019
Project Name	Hynds Blvd Guardrail Replacement/Upgrade

Description
This project replaces the existing guardrail on Hynds Blvd. and Kennedy Road between 8th Ave. and Carey Ave.

Justification
The guardrail is in very poor condition and does not meet current standards.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design		25,000				25,000
Construction/Maintenance			175,000			175,000
Total		25,000	175,000			200,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown		25,000	175,000			200,000
Total		25,000	175,000			200,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Maintenance
Useful Life
Category Drainage and Flood Control

Project # EN-14-020
Project Name Meadow Drive Sump

Status Pending

Total Project Cost: \$1,000,000

Description
 Improve standing water condition during storm events on Meadow Drive in Sun Valley by installing additional subsurface conveyance.

Justification
 Pavement infrastructure life extension and traffic safety during storm events.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance				0		0	1,000,000
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	1,000,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Maintenance
Useful Life
Category Drainage and Flood Control

Project # EN-14-022
Project Name Morrie Storm Sewer Water Quality

Status Pending

Total Project Cost: \$750,000

Description
 This project would install a large water quality feature at the downstream end of the "Morrie Ave." Storm Sewer (which is actually located in Russell) between 1st Street and Crow Creek.

Justification
 Water quality in Crow Creek is becoming increasingly important, especially as DEQ develops Total Maximum Daily Limits (TMDLs) on several items that expose the City to possible fines if water quality goals are not met. After the Capital Basin outfall, this outfall (which drains the Holliday Basin, Lake Minnehaha, and the area around Hebard School/Frontier Refining) is one of the largest.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	750,000
Construction/Maintenance				0		0	
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	750,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering

Contact City Engineer

Type Maintenance

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$1,000,000

Project #	EN-14-023
Project Name	Prairie Cutoff/Rue Terre Realignment

Description
Realign Prairie Ave, Cutoff Road and Rue Terre intersection(s).

Justification
Improve intersection safety at Petco, eliminate cut through traffic behind K-Mart, eliminate potential offset intersection between Cutoff/Rue Terre and Frank Cole's future Old Cabin Trail/Rue Terre intersection.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	1,000,000
Construction/Maintenance				0		0	
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
5th Penny				0		0	1,000,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Maintenance
Useful Life
Category Drainage and Flood Control

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

Status Pending

Total Project Cost: \$200,000

Description
 Construct groundwater interceptor drain to mitigate sump pump water impacts in the Sunrise Estates / Sun Valley area.

Justification
 Pavement infrastructure life extension and traffic safety during winter.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance				0		0	200,000
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	200,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering

Contact City Engineer

Type Maintenance

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$200,000

Project #	EN-14-025
Project Name	Traffic Signal Fiber Optic Extension

Description
Extend fiber optic to additional traffic signals.

Justification
To allow for better coordination between signals and optimize traffic flow.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design	8,000	8,000	8,000	8,000		32,000
Construction/Maintenance	42,000	42,000	42,000	42,000		168,000
Total	50,000	50,000	50,000	50,000		200,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
5th Penny	50,000	50,000	50,000	50,000		200,000
Total	50,000	50,000	50,000	50,000		200,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Maintenance
Useful Life
Category Drainage and Flood Control

Project # EN-14-027
Project Name Video Storm Sewer

Status Pending

Total Project Cost: \$550,000

Description
 Video and record condition of all storm lines and manholes, especially in older areas; repair and/or replace as necessary.

Justification
 Necessary for storm water protection.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
50,000	Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000	250,000
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000	Total

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
50,000	5th Penny	50,000	50,000	50,000	50,000	50,000	250,000	250,000
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Maintenance
Useful Life
Category Drainage and Flood Control

Project # EN-14-029
Project Name Western Hills Drainage

Status Pending

Total Project Cost: \$1,000,000

Description
 In conjunction with Evers Blvd reconstruction, additional improvements needed in Western Hills to mitigate storm water impacts.

Justification
 Necessary for storm water protection.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design		150,000				150,000
Construction/Maintenance			850,000			850,000
Total		150,000	850,000			1,000,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown		150,000	850,000			1,000,000
Total		150,000	850,000			1,000,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$1,000,000

Project # EN-14-030
Project Name Prairie Ave Extend to Rue Terre

Description
 Realign curve and extend as a minor arterial 0.22 miles.

Justification

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance				0		0	1,000,000
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	1,000,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$500,000

Project # EN-14-031
Project Name Whitney Rd. U.S. 30 to Dell Range Blvd.

Description
 Increase capacity/widen as minor arterial 0.24 miles.

Justification
 Recommended in the Transportation portion of Plan Cheyenne.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance				0		0	500,000
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	500,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$1,700,000

Project # EN-14-033
Project Name Burlington Trl S. Industrial Rd. to Campstool Rd.

Description
 Extend/improve as a collector 0.43 miles.

Justification
 Recommended in the Transportation portion of Plan Cheyenne.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance				0		0	1,700,000
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	1,700,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$1,000,000

Project # EN-14-034
Project Name Campstool Rd Livingston Ave to Burlington Trl

Description
 Improve as a minor arterial 0.41 miles.

Justification
 Recommended in the Transportation portion of Plan Cheyenne.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance				0		0	1,000,000
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	1,000,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$1,500,000

Project # EN-14-035
Project Name 12th Street N. College Dr. to Cleveland Ave.

Description
 Increase capacity/widen to minor arterial 0.34 miles.

Justification
 Safely accommodate projected traffic. Recommended in the Transportation portion of Plan Cheyenne.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance				0		0	1,500,000
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	1,500,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$1,700,000

Project # EN-14-036
Project Name 19th Street Logan Ave. to Converse Ave.

Description
 Increase capacity/widen to minor arterial 0.41 miles.

Justification
 Safely accommodate projected traffic. Recommended in the Transportation portion of Plan Cheyenne.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance				0		0	1,700,000
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	1,700,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$5,000,000

Project # EN-14-037
Project Name Waltersheid/Deming W. College Dr. to Ames Ave.

Description
 Increase capacity/widen as minor arterial 2.16 miles.

Justification
 Safely accommodate projected traffic. Recommended in the Transportation portion of Plan Cheyenne.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance				0		0	5,000,000
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	5,000,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$2,500,000

Project # EN-14-038
Project Name Ames Ave Underpass Parsley Blvd to Lincolnway

Description
 Widen to minor arterial & drainage improvements 0.29 miles.

Justification
 Safely accommodate projected traffic. Recommended in the Transportation portion of Plan Cheyenne.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance				0		0	2,500,000
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	2,500,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$1,500,000

Project # EN-14-039
Project Name 9th Street Bridge (Crow Creek)

Description
 Rebuild bridge/greenway underpass.

Justification
 Grade separate greenway crossing

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance				0		0	1,500,000
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	1,500,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$1,500,000

Project # EN-14-040
Project Name 5th Street Bridge (Crow Creek)

Description
 Bridge rebuild.

Justification
 Existing bridge is too narrow for anticipated traffic volumes

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance				0		0	1,500,000
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	1,500,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$300,000

Project #	EN-14-042
Project Name	W. Fox Farm & Waltersheid New Signal

Description
New signal.

Justification
Safely accommodate increased traffic

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		300,000				300,000
Total		300,000				300,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown		300,000				300,000
Total		300,000				300,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$250,000

Project #	EN-14-044
Project Name	Deming & 5th St. New Signal

Description
New signal.

Justification
Safely accommodate increased traffic

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance	250,000					250,000
Total	250,000					250,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown	250,000					250,000
Total	250,000					250,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$250,000

Project # EN-14-045
Project Name Dell Range & Whitney New Signal

Description
 New signal.

Justification
 Safely accommodate increased traffic

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance				0		0	250,000
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	250,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering

Contact City Engineer

Type Capital Project

Useful Life

Category Quality of Life

Status Pending

Total Project Cost: \$2,500,000

Project #	EN-14-046
Project Name	Historic Pumphouse Rehabilitation

Description
 This project would stabilize and rehabilitate the core and shell of the historic pumphouse located on Ames Ave. near Crow Creek.

Justification
 Stabilize, preserve, and prepare for productive use a historic City-owned structure.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance				0		0	2,500,000
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	2,500,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Maintenance
Useful Life
Category Transportation

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

Status Active

Total Project Cost: \$4,250,000

Description
 This annual project replaces 1-2 traffic signals per year based on a prioritization of intersections needing replacements. The City currently owns 66 traffic signals with an approximate lifespan of 25-30 years. Of those 66 signals, 21 (32%) are over 25 years old and 16 (24%) are over 30 years old.

Justification
 Ensure important City infrastructure continues to operate safely and efficiently.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
250,000	Construction/Maintenance	400,000	400,000	400,000	400,000	400,000	2,000,000	2,000,000
Total	Total	400,000	400,000	400,000	400,000	400,000	2,000,000	Total

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
250,000	5th Penny	400,000	400,000	400,000	400,000	400,000	2,000,000	2,000,000
Total	Total	400,000	400,000	400,000	400,000	400,000	2,000,000	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-049
Project Name Civic Center Commons

Status Active

Total Project Cost: \$6,202,731

Description
 Installation of storm sewer system collecting along Bent from 25th to 21st and conveying to a detention pond located at the current City west parking lot. The system preliminarily would include approx 36 ac-ft of detention storage, 5200 ft of pipe/box culvert and 154 combination inlets.

Justification
 Necessary for storm water protection

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
865,266	Construction/Maintenance	5,108,467					5,108,467
	Other	228,998					228,998
Total	Total	5,337,465					5,337,465

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
865,266	6th Penny	228,998					228,998
	Federal Grants	5,108,467					5,108,467
Total	Total	5,337,465					5,337,465

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-050
Project Name Capitol Basin Pond Pershing & Evans

Status Pending

Total Project Cost: \$760,000

Description
 Construct pond at Pershing & Evans to reduce Capitol Basin storm impact.

Justification
 Necessary for storm water protection

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	760,000
Construction/Maintenance				0		0	
Total				0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	760,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-051
Project Name Clear Creek Basin Leisher & Arp Storm Improvements

Status Pending

Total Project Cost: \$145,000

Description
 Construct storm drain improvements at Leisher and Arp to mitigate flow along Arp to I-80.

Justification
 Necessary for storm water protection

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design		0				0	145,000
Construction/Maintenance		0				0	
Total		0				0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown		0				0	145,000
Total		0				0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-052
Project Name Clear Creek Plunge Pool Structure at BNRR

Status Pending

Total Project Cost: \$750,000

Description
 Install plunge pool structure on Clear Creek at Burlington Northern Railroad culvert.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	750,000
Construction/Maintenance				0		0	
Total				0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	750,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-053
Project Name Clear Creek Channel Improvements near BNRR

Status Pending

Total Project Cost: \$1,600,000

Description
 Construct channel improvements downstream from Burlington Northern Railroad.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	1,600,000
Construction/Maintenance				0		0	
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	1,600,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-054
Project Name Clear Creek Channel Improvements near Parsley

Status Pending

Total Project Cost: \$940,000

Description
 Construct channel improvements downstream from Parsley Blvd.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	940,000
Construction/Maintenance				0		0	
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	940,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-055
Project Name Clear Creek I-25 Culvert

Status Pending

Total Project Cost: \$1,150,000

Description
 Install 36" culvert on Clear Creek at I-25.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	1,150,000
Construction/Maintenance				0		0	
Total				0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	1,150,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-056
Project Name Deming Drive and Ames Avenue

Status Pending

Total Project Cost: \$560,000

Description
 Install Dike, purchase property at Deming Drive and Ames Avenue.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	560,000
Construction/Maintenance				0		0	
Total				0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	560,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-057
Project Name Clear Creek Dike near Southwest Drive

Status Pending

Total Project Cost: \$500,000

Description
 Construct dike near Southwest Drive.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	500,000
Construction/Maintenance				0		0	
Total				0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	500,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-058
Project Name Clear Creek Dike West of I-25

Status Pending

Total Project Cost: \$560,000

Description
 Construct dike on Clear Creek west of I-25.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	560,000
Construction/Maintenance				0		0	
Total				0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	560,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-059
Project Name Clear Creek Dike near BNRR

Status Pending

Total Project Cost: \$560,000

Description
 Construct dike with outflow weir on Clear Creek upstream of Burlington Northern Railroad.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	560,000
Construction/Maintenance				0		0	
Total				0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	560,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-060
Project Name Parsley Blvd Culvert

Status Pending

Total Project Cost: \$1,300,000

Description
 Install reinforced concrete box culvert.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	1,300,000
Construction/Maintenance				0		0	
Total				0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	1,300,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-061
Project Name Clear Creek Raise Southwest Drive

Status Pending

Total Project Cost: \$134,000

Description
 Raise roadway on Southwest Drive at Clear Creek.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	134,000
Construction/Maintenance				0		0	
Total				0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	134,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-062
Project Name Clear Creek Culverts at Southwest Drive

Status Pending

Total Project Cost: \$180,000

Description
 Lengthen culverts on Clear Creek at Southwest Drive - provides additional detention.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design			0			0	180,000
Construction/Maintenance			0			0	
Total			0			0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown			0			0	180,000
Total			0			0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-063
Project Name Crow Creek Storm Drain Converse/16th/Fremont/11th

Status Pending

Total Project Cost: \$2,500,000

Description
 Install new storm drain near Converse/16th/Fremont/11th.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	2,500,000
Construction/Maintenance				0		0	
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	2,500,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-064
Project Name Crow Creek Storm Drain Improve Pebrican/5th/Weaver

Status Pending

Total Project Cost: \$500,000

Description
 Construct storm drain improvements on Pebrican Avenue from 5th Street to Crow Creek.

Justification
 Necessary for storm water protection

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	500,000
Construction/Maintenance				0		0	
Total				0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	500,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-065
Project Name Crow Creek Basin Storm Drain Improve Teton/Morrie

Status Pending

Total Project Cost: \$40,000

Description
 Construct storm drain improvements on Teton St at Morrie Ave.

Justification
 Necessary for storm water protection

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design			0			0	40,000
Construction/Maintenance			0			0	
Total			0			0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown			0			0	40,000
Total			0			0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-066
Project Name Crow Creek 300 Acre-ft Pond on FE Warren AFB

Status Pending

Total Project Cost: \$4,300,000

Description
 Construct 300 acre-ft pond as off-line detention facility on FE Warren AFB. Would require extensive cooperation with FEW.

Justification
 Necessary for storm water protection as identified in the Flood Hazard Mitigation Plan and preliminarily analyzed in the 2005 FE Warren storm water drainage report

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	4,300,000
Construction/Maintenance				0		0	
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	4,300,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-067
Project Name Crow Creek Additional Culverts at Campstool

Status Pending

Total Project Cost: \$960,000

Description
 Install additional culverts on Crow Creek at Campstool Road.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	960,000
Construction/Maintenance				0		0	
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	960,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-068
Project Name Crow Creek Channel Improvements near Deming

Status Pending

Total Project Cost: \$2,260,000

Description
 Construct channel improvements on Crow Creek downstream of Deming Drive.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	2,260,000
Construction/Maintenance				0		0	
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	2,260,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-069
Project Name Crow Creek Channel Improvements near W Lincolnway

Status Pending

Total Project Cost: \$1,300,000

Description
 Construct channel improvements and flood wall downstream from W Lincolnway in the absence of upstream detention.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	1,300,000
Construction/Maintenance				0		0	
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	1,300,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-071
Project Name Crow Creek Floodwall and Berm Upstream 9th St

Status Pending

Total Project Cost: \$71,000

Description
 Construct floodwall and berm on Crow Creek upstream of 9th Street.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	71,000
Construction/Maintenance				0		0	
Total				0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	71,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-072
Project Name Crow Creek Floodwall/Improvements Downstream 9th

Status Pending

Total Project Cost: \$1,800,000

Description
 Construct floodwall and channel improvements on Crow Creek downstream of 9th Street.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	1,800,000
Construction/Maintenance				0		0	
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	1,800,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-073
Project Name Crow Creek Lined Channel near Ames Ave

Status Pending

Total Project Cost: \$6,350,000

Description
 Construct lined channel downstream from Ames Avenue in the absence of upstream detention.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	6,350,000
Construction/Maintenance				0		0	
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	6,350,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-074
Project Name Crow Creek Low Flow Channel Ames Underpass

Status Pending

Total Project Cost: \$330,000

Description
 Construct low flow channel & improvements at Ames Avenue underpass.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	330,000
Construction/Maintenance				0		0	
Total				0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	330,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-075
Project Name Crow Creek Property Acquisition 5th to Central

Status Pending

Total Project Cost: \$600,000

Description
 Acquire property along Crow Creek from 5th to Central. Property acquisition in this reach could reduce downstream structure sizes. Potential for recreation/open space from area acquired.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	600,000
Construction/Maintenance				0		0	
Total				0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	600,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-076
Project Name Dry Creek Storm Drain Improve Appaloosa/Saddleback

Status Pending

Total Project Cost: \$40,000

Description
 Construct storm drain improvements near pond at Appaloosa Dr & Saddleback Dr.

Justification
 Necessary for storm water protection

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	40,000
Construction/Maintenance				0		0	
Total				0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	40,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-077
Project Name Dry Creek Storm Drain Improve Buffalo Ridge School

Status Pending

Total Project Cost: \$225,000

Description
 Construct storm drain improvements at Buffalo Ridge School.

Justification
 Necessary for storm water protection

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	225,000
Construction/Maintenance				0		0	
Total				0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	225,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-078
Project Name Dry Creek South Fork Detention Pond

Status Pending

Total Project Cost: \$1,500,000

Description
 Construct 100 acre foot detention pond on south fork of Dry Creek.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	1,500,000
Construction/Maintenance				0		0	
Total				0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	1,500,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-079
Project Name Dry Creek Channel Improvements near Vista Lane

Status Pending

Total Project Cost: \$30,000

Description
 Construct channel improvements on Dry Creek from Vista Lane to I-25.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	30,000
Construction/Maintenance				0		0	
Total				0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	30,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-080
Project Name Dry Creek Culverts at Seminole Rd

Status Pending

Total Project Cost: \$470,000

Description
 Install larger culverts on Dry Creek at Seminole Road.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	470,000
Construction/Maintenance				0		0	
Total				0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	470,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-081
Project Name Dry Creek Additional Culverts at Dell Range

Status Pending

Total Project Cost: \$420,000

Description
 Install additional culverts on Dry Creek at Dell Range Blvd.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	420,000
Construction/Maintenance				0		0	
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	420,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-082
Project Name Dry Creek Pond Enlargement at Education Dr

Status Pending

Total Project Cost: \$280,000

Description
 Construct dike on Dry Creek at Education Drive to enlarge pond and increase storage.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	280,000
Construction/Maintenance				0		0	
Total				0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	280,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-083
Project Name Dry Creek Fillmore at Laramie/Rawlins Streets

Status Pending

Total Project Cost: \$43,000

Description

Install storm improvements at Fillmore Avenue on Laramie St and Rawlins St.

Justification

Necessary for storm water protection

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	43,000
Construction/Maintenance				0		0	
Total				0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	43,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-084
Project Name Dry Creek Culvert Replacement at Hilltop

Status Pending

Total Project Cost: \$490,000

Description
 Replace culverts on Dry Creek at Hilltop Ave.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	490,000
Construction/Maintenance				0		0	
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	490,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-085
Project Name Dry Creek Enlarge Culverts at I-25

Status Pending

Total Project Cost: \$500,000

Description
 Enlarge culverts on Dry Creek at I-25 with WyDOT project.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	500,000
Construction/Maintenance				0		0	
Total				0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	500,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-086
Project Name Dry Creek Culvert Enlargement at Mountain

Status Pending

Total Project Cost: \$440,000

Description
 Install larger culverts on Dry Creek at Mountain Road.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	440,000
Construction/Maintenance				0		0	
Total				0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	440,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-087
Project Name Dry Creek North Fork Purchase Homes

Status Pending

Total Project Cost: \$4,700,000

Description
 Purchase Homes in floodway along North Fork of Dry Creek and convert to small park/open space.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	4,700,000
Construction/Maintenance				0		0	Total
Total				0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	4,700,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-088
Project Name Dry Creek Channel Improvements in Westgate ROW

Status Pending

Total Project Cost: \$180,000

Description
 Construct channel improvements on Dry Creek through Westgate right-of-way.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	180,000
Construction/Maintenance				0		0	
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	180,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-089
Project Name Dry Creek Emergency Spillway near Westgate

Status Pending

Total Project Cost: \$180,000

Description
 Construct emergency spillway on Dry Creek Westgate ROW to Yellowstone.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	180,000
Construction/Maintenance				0		0	
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	180,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-090
Project Name Dry Creek Channel Improve Yellowstone/Dell Range

Status Pending

Total Project Cost: \$140,000

Description
 Additional channel maintenance on Dry Creek from Yellowstone to Dell Range.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	140,000
Construction/Maintenance				0		0	
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	140,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-091
Project Name Dry Creek Basin Bourne PI Storm Drain Improvements

Status Pending

Total Project Cost: \$55,000

Description
 Construct storm drain improvements near 5714 Bourne Place to mitigate ponding and sediment deposition.

Justification
 Necessary for storm water protection

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	55,000
Construction/Maintenance				0		0	
Total				0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	55,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-092
Project Name Dry Creek Basin Storm Drain Improv Melton & Weaver

Status Pending

Total Project Cost: \$117,000

Description
 Construct storm drain improvements at Melton & Weaver.

Justification
 Necessary for storm water protection

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	117,000
Construction/Maintenance				0		0	
Total				0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	117,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-093
Project Name Dry Creek Carey Res Outlet Improvements

Status Pending

Total Project Cost: \$72,000

Description
 Construct improvements on Carey Res storm drain outlet.

Justification
 Necessary for storm water protection

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design		0				0	72,000
Construction/Maintenance		0				0	
Total		0				0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown		0				0	72,000
Total		0				0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-094
Project Name E Lincolnway Basin Culverts at 12th St

Status Pending

Total Project Cost: \$81,000

Description
 Install new culverts at 12th Street west of College.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	81,000
Construction/Maintenance				0		0	
Total				0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	81,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-095
Project Name E Lincolnway Basin Channel Improve near Pershing

Status Pending

Total Project Cost: \$550,000

Description

Construct channel improvements in E Lincolnway Basin between Pershing and Holmes St.

Justification

Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	550,000
Construction/Maintenance				0		0	
Total				0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	550,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-096
Project Name E Lincolnway Basin Wills Pond Improvements

Status Pending

Total Project Cost: \$50,000

Description
 Construct improvements at Wills & Lincolnway Pond.

Justification
 Necessary for storm water protection

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	50,000
Construction/Maintenance				0		0	
Total				0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	50,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-097
Project Name Henderson Basin Improvements Kelly Drive

Status Pending

Total Project Cost: \$80,000

Description
 Install new culverts and improve channel on Kelley Drive north of Lincolnway.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	80,000
Construction/Maintenance				0		0	
Total				0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	80,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Capital Project
Useful Life
Category Drainage and Flood Control

Project # EN-14-098
Project Name Henderson Basin Storm Drains in Henderson Drive

Status Pending

Total Project Cost: \$9,905,000

Description
 Install storm drains in Henderson Drive.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design		900,000				900,000
Construction/Maintenance			9,005,000			9,005,000
Total		900,000	9,005,000			9,905,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
BOPU Share			2,005,000			2,005,000
Unknown		900,000	7,000,000			7,900,000
Total		900,000	9,005,000			9,905,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-100
Project Name Holliday Basin Storm Drain 19th St to Pershing

Status Pending

Total Project Cost: \$2,500,000

Description
 Install storm sewer improvements 22nd street to Pershing Blvd.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design	500,000					500,000
Construction/Maintenance		2,000,000				2,000,000
Total	500,000	2,000,000				2,500,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown	500,000	2,000,000				2,500,000
Total	500,000	2,000,000				2,500,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-101
Project Name FE Warren/Upper Capitol Basin Storm Water Improve

Status Pending

Total Project Cost: \$12,000,000

Description
 Existing undersized storm sewers. Project originally proposed in 1988 Capitol Basin Drainage Master Plan. The U.S. Army Corps of Engineers revised the plan with analysis and design in 2005. Phase 1 was constructed. The rest of the project needs to be funded and constructed.

Justification
 Necessary for storm water protection as identified in the Drainage Master Plan

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	12,000,000
Construction/Maintenance				0		0	
Total				0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	12,000,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Public Safety
Useful Life
Category Drainage and Flood Control

Project # EN-14-102
Project Name Dry Creek Culverts at I-80

Status Pending

Total Project Cost: \$90,000

Description
 Repair culverts at Dry Creek north of I-80.

Justification
 Necessary for storm water protection

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design		0		0		0	90,000
Construction/Maintenance		0		0		0	
Total		0		0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown		0		0		0	90,000
Total		0		0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Capital Planning Studies
Useful Life
Category Drainage and Flood Control

Project # EN-14-103
Project Name Dry Creek Master Plan Update

Status Pending

Total Project Cost: \$285,000

Description
 Update the Dry Creek Master Plan (circa 1988) to reflect projects that have been constructed and development that has occurred. Additionally, redo the hydrology with better data and update to a newer modeling software.

Justification
 The Drainage Master Plans are used to plan City projects and as inputs for development analyses. Better and more accurate data results in better decision making.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	285,000
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	285,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact
Type Capital Planning Studies
Useful Life
Category Drainage and Flood Control

Project # EN-14-104
Project Name Capitol Basin Drainage Master Plan Update

Status Pending

Total Project Cost: \$50,000

Description
 Update the drainage master plan for Capitol Basin, focusing especially on the eastern portion.

Justification
 The Drainage Master Plans are used to plan City projects and as inputs for development analyses. Better and more accurate data results in better decision making. This project would concentrate on updating the master plan for the eastern side of the Capitol Basin which is not being assisted by the currently on-going projects.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design			0			0	50,000
Total			0			0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown			0			0	50,000
Total			0			0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Capital Planning Studies
Useful Life
Category Drainage and Flood Control

Project # EN-14-105
Project Name Allison Draw Master Plan Development

Status Pending

Total Project Cost: \$105,000

Description
 Develop a drainage master plan for Allison Draw. Provide baseline hydrology and hydraulics as well as recommendations for future projects.

Justification
 The Drainage Master Plans are used to plan City projects and as inputs for development analyses. Better and more accurate data results in better decision making. Plan Cheyenne anticipates additional development on the south side of town. As very little of this basin is currently annexed, the City has never developed drainage modeling for this basin.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	105,000
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	105,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact City Engineer
Type Maintenance
Useful Life
Category Transportation

Project # EN-16-001
Project Name Arterial Street Improvements

Status Pending

Total Project Cost: \$54,000,000

Description

Repave selected arterials within town, including selected safety, efficiency and capacity improvements.

1. Reconstruction of the intersection of Dell Range & Converse including construction/reconstruction of Converse between Dell Range Ogden. City-\$10,000,000, BOPU-\$182,500, Total-\$10,182,500
2. Repave Randall between I-25 and Pioneer Ave. City-\$3,850,000, BOPU-\$1,896,500, Total-\$5,746,500
3. Replace culverts at Crow Creek & 19th Street, including realigning the intersection of 19th & Missile per the MPO plan. City-\$1,500,000, BOPU-\$150,000, Total-\$1,650,000
4. Reconstruct the intersection of Dell Range & Yellowstone with concrete pavement including new signals and dual lefts. City-\$1,000,000, BOPU-\$62,500, Total-\$1,062,500
5. Construct intersection improvement at Fox Farm and Morrie. City-\$1,000,000, BOPU-\$0
6. Repave Ridge between Dell Range and Pershing, including upgrades for safety/efficiency at the intersections with Dell Range and Pershing. City-\$2,000,000, BOPU-\$1,403,000, Total-\$3,403,000
7. Replace curb and gutter and repave Converse between Pershing Blvd. and Dell Range Blvd. City-\$1,500,000

Justification

Safely accommodate increased traffic and maintain mobility within Cheyenne.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance		6,000,000	6,000,000	6,000,000	6,000,000	24,000,000	30,000,000
Total		6,000,000	6,000,000	6,000,000	6,000,000	24,000,000	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown		6,000,000	6,000,000	6,000,000	6,000,000	24,000,000	30,000,000
Total		6,000,000	6,000,000	6,000,000	6,000,000	24,000,000	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$250,000

Project #	EN-16-002
Project Name	Converse & Point Bluff Intersection Improvements

Description
Install a traffic signal at the intersection of Converse & Point Bluff.

Justification
Accommodate increased traffic.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		250,000				250,000
Total		250,000				250,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown		250,000				250,000
Total		250,000				250,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$160,000

Project #	EN-16-003
Project Name	Leisher & Stanfield drainage improvements

Description
Construct improvements at Leisher & Stanfield.

Justification
Rain events and snow melt cause standing water for a period of time.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design	10,000					10,000
Construction/Maintenance		150,000				150,000
Total	10,000	150,000				160,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
5th Penny	10,000	150,000				160,000
Total	10,000	150,000				160,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering

Contact City Engineer

Type Transportation

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$2,000,000

Project #	EN-16-004
Project Name	Nationway Rehabilitation

Description
Repave Nationway between Lincolnway and Ridge Road.

Justification
Preserve investment in an important corridor in town.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance	0					0	2,000,000
Total	0					0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown	0					0	2,000,000
Total	0					0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering

Contact City Engineer

Type Public Safety

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$2,410,823

Project #	EN-16-005
Project Name	Praire & Frontier Mall Dr. Int. Improvements

Description
Install a traffic signal or other traffic safety improvement at the intersection of Praire & Frontier Mall Drive.

Justification
Safely accommodate increased traffic.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance			2,181,554			2,181,554
Other	229,269					229,269
Total	229,269		2,181,554			2,410,823

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
5th Penny	229,269					229,269
Federal Grants			2,181,554			2,181,554
Total	229,269		2,181,554			2,410,823

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering

Contact City Engineer

Type Transportation

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$4,400,000

Project #	EN-16-006
Project Name	Paving of Gravel Roads

Description
Project would construct curb and gutter, sidewalk, and asphalt pavement on all gravel roads within city limits.

Justification

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	4,400,000
Construction/Maintenance				0		0	
Total				0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	4,400,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering

Contact City Engineer

Type Landscaping

Useful Life

Category Transportation

Status Active

Total Project Cost: \$400,000

Project #	EN-16-008
Project Name	W. Lincolnway Landscaping

Description
Complete landscaping upgrades on W. Lincolnway between I-80 and Westland Road.

Justification
Beautify entrance into town.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance	400,000					400,000
Total	400,000					400,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Federal Grants	400,000					400,000
Total	400,000					400,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering
Contact MPO Director
Type Capital Enhancement
Useful Life
Category Transportation

Project # EN-16-009
Project Name On Street Bicycle Facilities Phase II

Status Pending

Total Project Cost: \$350,000

Description

As part of the Phase I implementation of the On Street Bicycle Plan, final construction design using TAP funding was completed for the following projects - 19th/20th Street, Morrie/Airport Parkway, Walterscheid Blvd, Prairie Ave, Western Hills, 15th Street. Funding is now needed to sign and stripe these corridors. Final Engineering Plans are available through City Engineering Office. The Plan is available at - <http://www.plancheyenne.org/wp-content/uploads/2012/12/CheyennePlanVolumeIFinalOctober2012Small.pdf>

Justification

The City is working towards creating a comprehensive, continuous and safe non motorized system in Cheyenne. There is growing interest, especially amongst millenials and young professionals to have access to bike paths and lanes that provide greater transportation and recreational choices. Cheyenne has an excellent greenway system, however, to make this system more complete, especially in the older areas in the core of the city, the on street system needs to be developed as it is costly and inefficient to build the greenway at all locations.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		150,000	100,000	100,000		350,000
Total		150,000	100,000	100,000		350,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown		150,000	100,000	100,000		350,000
Total		150,000	100,000	100,000		350,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1801 - Engineering

Contact MPO Director

Type Public Safety

Useful Life

Category Transportation

Project #	EN-16-010
Project Name	Pershing and Duff Crosswalk

Status Pending

Total Project Cost: \$110,000

Description

This Plan looks at design options to make a section of Pershing safer and comfortable for people on foot, bicycles and wheelchairs. A major goal of this Plan is to identify an option to safely cross Pershing to access the neighborhood businesses along Duff. The first Phase of the recommendations in the Plan includes the installation of a Rectangular Rapid Flashing Beacon (RRFB) which allows pedestrians to actuate flashing lights at the crosswalk, once the cars yield they can safely cross the street. Restriping of lanes and the installation of a pedestrian refuge median with lights is also part of the Phase I recommendations. The Plan is available at - <http://www.plancheyenne.org/wp-content/uploads/2015/08/Final%20Report%20-%208-5-2015-small.pdf>

Justification

This project came to the attention of the City after members from the Mayors Council on Disabilities, neighborhood businesses and other community stakeholders demanded that something be done to address the crossing at Pershing and Duff Avenue. Since the Plan was undertaken by the MPO, there has been heavy public involvement and the need for a safe option to cross Pershing has been brought up unanimously by both neighbors and business owners in that area.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		110,000				110,000
Total		110,000				110,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown		110,000				110,000
Total		110,000				110,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1802 - GIS
Contact Engineering Services Director
Type Capital Planning Studies
Useful Life
Category Drainage and Flood Control

Project # GI-14-001
Project Name Aerial Photography/Topography Update

Status Pending

Total Project Cost: \$47,750

Description
 Update aerial photography/topography in the City. This is typically done as a cooperative project with Laramie County and others through the GIS Cooperative.

Justification
 Aerial photography is used by the City and other agencies in the analysis of projects and as a reference for other data layers in the GIS. Additionally, elevation data is captured and contours generated for the purposes of general surface water drainage and street grades. As the City grows and develops, the older aerial photographs and topography, while interesting for historical perspective, lose their relevance. Updating the data allows the numerous users to continue to produce up to date maps and analysis.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Planning/Design		47,750				47,750
Total		47,750				47,750

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
General Fund Appropriation		47,750				47,750
Total		47,750				47,750

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1811 - 1% Construction

Contact City Engineer

Type Maintenance

Useful Life

Category Transportation

Status Active

Total Project Cost: \$6,550,000

Project #	CO-14-002
Project Name	Slurry/Chip Sealing

Description
This annual project chip and/or slurry seals streets recommended by the Pavement Management System.

Justification
Continued on-going maintenance is essential to keeping the City's roads in acceptable condition.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
500,000	Construction/Maintenance	500,000	500,000	500,000	650,000	650,000	2,800,000	3,250,000
Total	Total	500,000	500,000	500,000	650,000	650,000	2,800,000	Total

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
500,000	5th Penny	500,000	500,000	500,000	650,000	650,000	2,800,000	3,250,000
Total	Total	500,000	500,000	500,000	650,000	650,000	2,800,000	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1811 - 1% Construction
Contact Engineering Services Director
Type Maintenance
Useful Life
Category Transportation

Project # CO-14-003
Project Name City Overlay

Status Active

Total Project Cost: \$41,100,000

Description
 This annual project repaves streets recommended by the Pavement Management System.

Justification
 Continued on-going maintenance is essential to keeping the City's roads in acceptable condition.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
3,100,000	Construction/Maintenance	3,100,000	3,100,000	3,100,000	4,100,000	4,100,000	17,500,000	20,500,000
Total	Total	3,100,000	3,100,000	3,100,000	4,100,000	4,100,000	17,500,000	Total

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
3,100,000	5th Penny	3,100,000	3,100,000	3,100,000	4,100,000	4,100,000	17,500,000	20,500,000
Total	Total	3,100,000	3,100,000	3,100,000	4,100,000	4,100,000	17,500,000	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 1811 - 1% Construction

Contact City Engineer

Type Maintenance

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$2,050,000

Project #	CO-14-004
Project Name	Crack Sealing

Description
This annual project seals cracks in streets recommended by the Pavement Management System.

Justification
Continued on-going maintenance is essential to keeping the City's roads in acceptable condition.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
200,000	Construction/Maintenance	200,000	200,000	200,000	250,000	250,000	1,100,000	750,000
Total	Total	200,000	200,000	200,000	250,000	250,000	1,100,000	Total

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
200,000	5th Penny	200,000	200,000	200,000	250,000	250,000	1,100,000	750,000
Total	Total	200,000	200,000	200,000	250,000	250,000	1,100,000	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 2030 - Planning Services
Contact Planning Services Director
Type Capital Enhancement
Useful Life
Category Quality of Life

Project # PL-14-003
Project Name Belvoir Ranch Recreational Development

Status Pending

Total Project Cost: \$2,500,000

Description

The 2008 Belvoir Ranch Master Plan called for a five-year plan to allow public access to the Belvoir for recreation, including trails, parking, vault toilet restrooms, a campground, and gravel roads.

Justification

Public funds were used to acquire the Belvoir, but the public currently has no access to it, other than with a hunting permit. With trail and trailhead development from the Belvoir, residents could hike, bike, or horseback ride to the Big Hole and across the state line to more open space in Larimer County, Colorado.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		2,500,000				2,500,000
Total		2,500,000				2,500,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unknown		2,500,000				2,500,000
Total		2,500,000				2,500,000

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 2030 - Planning Services
Contact Planning Services Director
Type Capital Project
Useful Life
Category Drainage and Flood Control

Project #	PL-14-004
Project Name	West Edge

Status Pending

Total Project Cost: \$5,306,500

Description
West Edge in an ongoing Economic Development Project which encompasses the area west of downtown and north of the Railroad. This area is underutilized and has a symbiotic relationship with downtown goals. Key components of the project on the public side include 15th Street Wetlands "aka pump house park", Civic Center Commons and the Reed Rail Spur. The first Phase of the Wetlands and Civic Center Commons are substantially funded and underway

Justification
Next investments are anticipated to involve improvements to the Reed Rail Spur and Phased Improvements to 15th Street Wetlands and the Pump house. The \$3.5 million dollar identified in the line item is the cost estimate for Phase II of the wetlands. Fully renovating the pumphouse building is expected to be \$1.5 to \$2.0 million. With the ongoing private sector (Steam Plant, Warehouse 21) activity along the rail spur is possible and perhaps likely that the rail spur will elevate in priority. Leveraging available funds with grant opportunities has been a hallmark of the West Edge project is expected to continue.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction/Maintenance		5,306,500				5,306,500
Total		5,306,500				5,306,500

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
6th Penny		1,136,900				1,136,900
State Grants		669,600				669,600
Unknown		3,500,000				3,500,000
Total		5,306,500				5,306,500

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 2033 - Trans Planning (MPO)

Contact MPO Director

Type Capital Enhancement

Useful Life

Category Quality of Life

Status Pending

Total Project Cost: \$384,000

Project #	TP-16-001
Project Name	Cheyenne Wayfinding Program

Description

The MPO in partnership with Visit Cheyenne undertook a process to develop a Wayfinding Plan for the Cheyenne area. The purpose of this Plan and the proposed wayfinding signs is to aid visitors and locals in navigating to key destinations and attractions and to strengthen the sense of place in the community. The Plan includes design, location, costs and fabrication details for various hierarchies of community wayfinding signs. In recent years, a few of these signs have been constructed in the downtown area including parking signs and pedestrians kiosks. Other wayfinding signs need to be implemented in the future, especially along major community gateways and the downtown area to maintain consistency and achieve a sense of place for Cheyenne. The cost estimate here includes all signs except for the Parking and Pedestrian Kiosk signs which have already been implemented. The Plan is available at - <http://www.plancheyenne.org/wp-content/uploads/2012/12/FINALWayfinding-PDF.pdf>

Justification

The community of Cheyenne has regularly hosted visitors from across the state and the nation. Tourists come to Cheyenne because it is the state capital and a major center of government, commerce and recreation for the state of Wyoming. Cheyenne convenes an array of major events and festivals including the Frontier Days. Cheyenne is also the gateway town to Wyoming because of being strategically located at the crossroads of I-80 and I-25. Finally, Cheyenne has a unique, rich, and diverse history, unlike any other community. It is for the above reasons that Cheyenne deserves its own unique community wayfinding signs that would highlight its distinctive history, culture and identity, and contribute towards its economic vitality.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance				0		0	384,000
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	384,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 2033 - Trans Planning (MPO)

Contact MPO Director

Type Public Safety

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$102,000

Project #	TP-16-004
Project Name	8th Ave Corridor Plan Phase I Improvements

Description

8th Avenue along Lions Park generates a significant amount of trips on foot and bikes as a result of being flanked by the park on one side and the established Avenues Neighborhood on the other. Recreational users, as well as special events such as Frontier Days, Super Day and other activities generate large number of attendees who try to access the park entrance at Eight and Carey Avenue. Due to lack of visible marked crossing opportunities, residents and visitors alike have found it difficult to cross 8th Avenue. This plan provides short and long term recommendations to address pedestrian crossing on 8th Ave along the park as well as enhance the corridor to serve as a vital and attractive gateway into the park and the neighborhood. Phase I recommendations include low cost improvements at the intersections of Carey/8th and Pioneer/8th including signing and striping work, removal of some roadway surface and overlay new roadway surface, and pedestrian crossing and striping at each of those intersections. The recommendations of the Plan can be found here - <http://www.plancheyenne.org/wp-content/uploads/2013/03/8th-Ave-Final-Report2013.pdf>

Justification

Through the NTMP petition, the neighbors in the area had demonstrated a strong desire to see safer and more visible options such as lights or crosswalks to cross 8th Avenue at Carey. This is a concern that has often been brought up and enquiries have been made on when these improvements will be implemented. The neighbors and regular park users feel this is an important issue that needs to be addressed.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance				0		0	102,000
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	102,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 2033 - Trans Planning (MPO)

Contact MPO Director

Type Public Safety

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$0

Project #	TP-16-005
Project Name	Transit Development Plan 2013

Description
<p>As part of the Five Year Transit Development Plan, the project team assessed the ADA and passenger accessibility to the twenty-five (25) most used stops in the CTP system as well as three(3) stops that were identified by the Cheyenne Mayor’s Council on Disability as issues that were not included in our original list. ADA stop evaluation matrix for “grading” the stops and corresponding pedestrian network within ¼ mile of each stop. The rating system was determined with the use of an evaluation matrix which resulted in LOS A - F. The total of 28 stops reviewed represents nearly 30% of all stops in the system and given the placement of complementary and nearby stops within the system, the geographical coverage of the stop inventory covers nearly 45% of the total stops. A cost estimate was not provided with this rating matrix.</p> <p>Refer to TDP Plan at: http://www.plancheyenne.org/other/TDP%202013_NEW%20FINAL.pdf "</p>

Justification
<p>ADA BUS STOP EVALUATION Sidewalk connectivity with potential transit origins and destinations and residential neighborhoods The existence of effective ADA curb cuts to accommodate wheelchairs Bus stop and shelter accessibility Cross walk signal timing at major intersections</p> <p>The City of Cheyenne has made recent strides in retrofitting decaying or non-existent intersection curbing with ADA compliant curb cuts, as well as sidewalk and concrete repairs when requested. It is anticipated that a rating of pedestrian and ADA access of facilities that provide access to key bus stops will further support this effort.</p>

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	0
Construction/Maintenance				0		0	
Total				0		0	

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	0
Total				0		0	

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'16/'17 thru '20/'21

Department 2033 - Trans Planning (MPO)

Contact MPO Director

Type Public Safety

Useful Life

Category Transportation

Project #	TP-16-006
Project Name	Roundabout at Fox Farm/Morrie/Ave C

Status Pending

Total Project Cost: \$333,033

Description

One of the recommended traffic control treatments was a Roundabout at Fox Farm and Morrie/Avenue C intersection. There are several design challenges related to the development of a roundabout due to the proximity of the mobile home trailer park in the southwest corner of the intersection that will require either a significant shift to the east and/or right-of-way acquisition. The major concern related to the larger vehicles negotiating too small a central radius and too high an interior island curb height. Some of the surrounding area roundabouts have such large height curbs that the trailer portion is dragged around the roundabout and the tires of the truck rub due to the height of the curb. Through proper design, roundabouts can easily accommodate emergency and large sized vehicles. Other special design considerations for roundabouts include: overall size; entry angles; entry widths; flare lengths; speed constraints; truck movements; pedestrian and bike accommodation; signing and striping issues. Refer to MPO Plan at: <http://www.plancheyenne.org/fox-farm-road-corridor-plan>

Justification

Based on truck route survey conducted in conjunction with the study, a significant number of freight truck users (29/70) or forty one point four percent (41.4%), perceive the intersection of Fox Farm Road at Morrie Avenue/Avenue C as unsafe, operationally impaired or generally inadequate for them to use. Because the only movement allowed from entry and exit of a roundabout is a right turn, the vehicle conflict points are reduced to eight (8). Thus occurrences of crashes that result in injury and property damage are significantly reduced and are typically less severe than other types of collisions. Due to development pressures in that area, including Waterford subdivision, there is an immediate need to address the intersection of Morrie and Fox Farm.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance				0		0	333,033
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	333,033
Total				0		0	Total

Capital Improvement Plan
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'16/'17 thru '20/'21

Department 2033 - Trans Planning (MPO)

Contact MPO Director

Type Public Safety

Useful Life

Category Transportation

Project #	TP-16-008
Project Name	Greenway Underpass Dell Range/Converse

Status Pending

Total Project Cost: \$832,000

Description
 Converse to MasonWay to Grandview or along Dry Creek under Dell Range to Greenway on South Side of Dell Range north of Jr. League Baseball Complex. A preliminary design concept was developed for the crossing through the Dell Range Corridor Study. This design option includes a future underpass located east of the multi-cell box culvert for the Dry Creek crossing for Dell Range. It requires an extension to the existing box culvert that would widen the sidewalk along Dell Range on top of the culvert to accommodate the greenway width.

Justification
 Connect the Storey Converse Greenway with the Dry Creek Greenway. Avoid pedestrians and bicycles crossing Dell Range at the Converse Intersection

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Planning/Design				0		0	832,000
Construction/Maintenance				0		0	
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	832,000
Total				0		0	Total

Capital Improvement Plan
City of Cheyenne, Wyoming

'16/'17 thru '20/'21

Department 2033 - Trans Planning (MPO)

Contact MPO Director

Type Public Safety

Useful Life

Category Transportation

Status Pending

Total Project Cost: \$75,380

Project #	TP-16-009
Project Name	Fox Farm Corridor Plan

Description
 Recommendation from the Fox Farm Corridor Plan - Infill sidewalk on Fox Farm between Derr Avenue and Walterscheid on the south side including work on Curb gutter, asphalt patching, and sidewalk design, including mobilization, insurance and bonding. Refer to MPO Plan at: <http://www.plancheyenne.org/fox-farm-road-corridor-plan>

Justification
 A major sidewalk gap for older as well as new residential developments in that area

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance				0		0	75,380
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	75,380
Total				0		0	Total

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'16/'17 thru '20/'21

Department 2033 - Trans Planning (MPO)

Contact MPO Director

Type Public Safety

Useful Life

Category Transportation

Project #	TP-16-010
Project Name	Ped Improvements on Pershing Blvd Windmill-College

Status Pending

Total Project Cost: \$100,000

Description
<p>Pedestrian Plan recommendations for East Pershing Boulevard between Windmill Road and North College Drive</p> <p>Proposed Corridor Improvements:</p> <p>Sidewalk widening where walkways are less than five feet wide.</p> <p>Sidewalk infill where segments are incomplete.</p> <p>Removal/relocation of sidewalk obstructions where necessary.</p> <p>Potential Intersection Improvements:</p> <p>Install pedestrian countdown signals at existing signalized intersections where they currently do not exist.</p> <p>Consider audible signals as appropriate.</p> <p>Retrofit existing curb ramps with truncated domes where necessary.</p> <p>Install ADA-compliant curb ramps where they currently do not exist. reference plan at: http://www.plancheyenne.org/Final%20Ped%20Plan%20and%20SRTS/CHEYENNE%20Ped%20plan.pdf</p>

Justification
<p>This project would improve the pedestrian environment of East Pershing Boulevard between Windmill Road and North College Drive. This portion of roadway carries significant volumes of pedestrian and motor vehicle traffic. The corridor contains a number of pedestrian trip attractors including East High School, Baggs Elementary School, businesses, and several parks. This project was frequently identified by the community as a problem area for pedestrians. Several reported collisions involving pedestrians have occurred in this corridor within the last ten years.</p>

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Construction/Maintenance				0		0	100,000
Total				0		0	Total

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Unknown				0		0	100,000
Total				0		0	Total

REVENUE SOURCES

PURPOSE

Considering economic and financial pressures and aging infrastructure, it is essential the City of Cheyenne has an effective process to identify, leverage and optimize revenue sources. The purpose of this section is to identify options that ostensibly could allow Cheyenne to reduce its reliance on state shared revenue. Cheyenne would greatly benefit from seeking diverse and balanced revenue sources, helping to protect it from fluctuations in the economy. Recent cuts have shown that maintaining the status quo does not appear to be a long-term answer, unless elected officials and citizens are willing to absorb an erosion of City services.

SOURCES

This listing of revenue sources is a working document and should be reviewed and updated annually to reflect changing funding opportunities. The catalogue is intended to be a snapshot of some of the funding streams that may be available. It is in no way an all-encompassing list of the vast opportunities. Contents include program descriptions, statutory references, potentials they offer, procedures for applying, funding amounts if available and some examples of usage. The listing includes some options that the City currently utilizes such as the State Sales Tax and various grants. It also includes various options to consider implementing such as an additional Optional Sales Tax or any of the Special Districts noted.

PROGRAM NAME	PROGRAM DESCRIPTION	REQUIREMENTS TO IMPLEMENT & APPLICANT ELIGIBILITY	USE OF FUNDS	REVENUES RAISED
SALES TAX				
State Sales and Use Tax (4%)	The state keeps 69% of the 4% sales and use tax revenues and local governments keep 31% (minus a state administrative fee). The local government portion of the 4% sales tax revenue is allocated to each government in the county proportionally, based on the population within the county.	The state sales and use tax is set by state statute.	Use of the 4% sales tax is not restricted for local governments. It can be used for operations and/or capital expenditures.	The estimated total amount collected for the City of Cheyenne is approximately \$16,000,000 per year (2015-2016).
Local Optional Sales and Use Taxes (0 to 3%)	Local entities may impose a tax, not to exceed 2% (in .5% increments), upon retail sales for the purpose of general revenue, and/or a tax not to exceed 2% for specific purposes, and/or a sales tax not to exceed 1% (in .25% increments) for economic development. The maximum combination of optional taxes is 3%.	The optional sales and use taxes must be approved by two-thirds of the town and city councils within the county and by the County Commissioners before going to the public for a vote. Taxes imposed for general purpose and economic development are voted on at every other general election unless made permanent by resolution. Taxes imposed for specific purposes are imposed until a specified amount is collected.	The City of Cheyenne imposes a 1% tax for General Purposes (5th Penny) and a 1% tax for Specific Purposes (6th Penny). In previous ballots, the City has allocated 80% of the 5th penny funds to roads and the remaining 20% to other uses. However, these restrictions are not required by statute; the City could include a 5th penny ballot for general operations. The Special Purpose Tax, as noted above, is for specific projects and is dependent on the dollar amount of approved projects. A 7th penny could be implemented either as a general purpose tax or a specific purpose tax.	The 5th penny has historically collected approximately \$10-12 million per year for the City. A 7th penny could be implemented either as a general purpose tax or a specific purpose tax. If implemented as a general purpose, it would raise approximately \$10-12 million per year.
Tax Increment Financing (Sales Tax)	Tax Increment Financing is a method of funding public improvements through the use of tax increment from properties within the tax increment area. Tax increment is the difference between the amount of sales tax revenue before the designation of a TIF District and the amount of sales tax revenue generated after the designation.	A plan for the development or redevelopment of an area is prepared and approved by the governing body. Boundaries of the proposed tax increment area are determined. The base year is declared following adoption of the plan. Sales tax revenues are determined for the base year. Improvements may be financed with tax increment bonds based on projections of future tax increment revenues, or projects may be funded with cash as tax increment revenues are collected.	An example is the City of Cheyenne Downtown Development Authority.	Dependent on the calculation of the base sales tax and any incremental sales tax generated in the district.

PROGRAM NAME	PROGRAM DESCRIPTION	REQUIREMENTS TO IMPLEMENT & APPLICANT ELIGIBILITY	USE OF FUNDS	REVENUES RAISED
DEBT FINANCING				
Bonds	Bond financing is a long-term borrowing tool used to meet the City's cash flow needs and to provide funds for capital projects. General obligation bonds are bonds that are paid off out of the City's annual revenues, usually over a period of 10 to 20 years. General obligation bonds pledge the "full faith and credit" of the issuing local government, and the entity pledging its assets agrees to use tax money to repay the debt. Revenue bonds are sold to develop projects that will produce revenue to the City in the form of user fees. The user fees are then used to pay off the bonds. Revenue bonds carry higher interest rates than general obligation bonds, but voter approval is not necessary.	General obligation bonds require a majority of the voters to approve the proposed mills to be assessed. The constitutional limit of general obligation debt is 4% of assessed valuation. Revenue bonds do not require a vote but are established by resolution of the governing body.	General obligation bonds are typically used to fund municipal projects such as schools, parks, municipal buildings, and recreation facilities. Revenue bonds are typically used to fund user supported facilities such as a landfill or parking garage.	The 2015 assessed valuation of the City is \$602,206,337 so a 4% maximum amount of general obligation debt is currently \$24,088,253.
Cemetery Bonds	A city may issue bonds to purchase or improve lands for a cemetery.	Authorized by State Statute 35-8-203 et seq. The bond issue must be submitted for a vote.	Taxes must be used to pay the bond debt.	A Cemetery Bond Tax may be levied and collected on all taxable property within the city sufficient to pay the principal and interest on the bonds.
DISTRICTS				
Development Districts	Development districts are designed to promote the health, safety, prosperity, security and general welfare of the people of the state and will halt or prevent the deterioration of property values or structures within central business districts.	Authorized by State Statute 15-9-201 et seq. and established after petition of 25% of nonresidential property owners, public hearing and ordinance. The Board is appointed by governing municipality, and they can acquire property by purchase, lease, license, option, gift and grant. In addition they can collect fees, issue bonds and levy ad valorem taxes, and cooperate with other local municipalities and governments. Limited to 30 mills on commercial and industrial property.	An example of a development district is the City of Cheyenne Downtown Development Authority.	Dependent on the assessed valuation in the development district. For example, the Downtown Development District has an assessed valuation of \$16,300,467 for 2015 and a 10 mill levy resulting in \$163,000 in property tax revenue for the District.

PROGRAM NAME	PROGRAM DESCRIPTION	REQUIREMENTS TO IMPLEMENT & APPLICANT ELIGIBILITY	USE OF FUNDS	REVENUES RAISED
DISTRICTS				
Local (Street) Improvement Districts/Assessment Districts	Any city may provide for the making and maintenance of local improvements and levy and collect special assessments on the property specifically benefitted to pay all or part of the cost of the improvements.	Authorized by State Statute 15-6-101 et seq. Any improvements must be ordered by ordinance and resolution (the separate legislation serves separate purposes in the process) of the Governing Body.	Assessments pay for costs of improvements.	Special assessments against benefitting property owners would depend on the assessed valuation of property in the district.
Lighting Districts	The governing body may create a lighting district in the business portions of the city embracing any street or avenue and abutting property and require the cost of installing the system to be paid by the owners of the property abutting the street or avenue.	Authorized by State Statute 15-6-601 et seq. and established by resolution.	Costs of installing lighting systems.	The entire cost of erecting the posts shall be borne by the owners of the property that abuts the streets within the district. Each parcel shall be assessed on the proportion which the street frontage of the parcel bears to the street frontage of the entire district. The amount of revenue collected would be dependent on the assessed valuation in the district.
Museum Districts	Museum districts may acquire and hold property for museum purposes.	A Museum District is authorized by State Statute, chapter 18-10, and may be established under the procedures for petitioning, hearing, and election for special districts as set forth in the Special Districts Elections Act of 1994 (W.S. 22-29).	Funds are used for the operations of the Museum District.	Fund are implemented through a property tax up to 1 mill. The District can also issue bonds.
Solid Waste Disposal Districts	Solid Waste Disposal Districts purchase land or reclaim excavated or substandard land for the disposal of solid waste, along with regulating solid waste disposal.	Solid Waste Disposal Districts are authorized by State Statute, chapter 18-11, and are established by resolution of the County Commissioners.	Funds are used for the operations of the Solid Waste Disposal District.	Revenues are raised through rate and a property tax assessment of up to 3 mills.
Senior Citizen Service Districts	Senior Citizen Service Districts establish and maintain programs and services for senior citizens.	Authorized by State Statute 18-15 and organized by resolution of the county commissioners and public referendum, or by petition and public referendum.	Funds are used for senior citizen programs only.	Revenues are from a property tax limited to 2 mills - dependent on the assessed valuation in the district.

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

PROGRAM NAME	PROGRAM DESCRIPTION	REQUIREMENTS TO IMPLEMENT & APPLICANT ELIGIBILITY	USE OF FUNDS	REVENUES RAISED
OTHER SOURCES				
Annexations	<p>The City of Cheyenne’s potential annexation areas consist of FE Warren AFB and a number of county pockets strewn throughout the City’s current limits. Five square miles of potential annexation area are attributable to FE Warren AFB. According to the 2010 census, Warren AFB has a resident population of 3,072. Sales tax would be the potential revenue stream available to the City with annexation of the base. Cost implications would be minimal given that federal bases typically provide their own services. This means that with annexation, Cheyenne would not take over the provision of many of the services traditionally supplied by a municipality.</p>	<p>Before any territory is eligible for annexation, the governing body must find that the criteria found under W.S. 15-1-402 are met. In short, the annexed area must promote public health and safety for area residents; the area must constitute a natural, geographical, economic and social part of the annexing city or town; the area must be a logical and feasible addition to the annexing city or town and services must be available; and the area sought to be annexed must be contiguous with or adjacent to the annexing city or town.</p>	<p>Any revenue collected due to annexation would most likely be unrestricted.</p>	<p>The economic impact of annexing areas would be an increase in the proportionate share of sales tax collected for the State Sales Tax and the General Purpose Option Tax. For example, if the City annexes an area that includes a population of 2,000, the City would collect 67% of the County’s sales tax instead of the current 64.8% resulting in additional sales tax revenue to the City of approximately \$500,000 in 2015 estimates. In addition, the assessed valuation of the City would increase by the assessed valuation of the annexed area. For example, if the annexed area had an assessed value of \$50,000,000, the additional 8 mill property tax collected would be \$400,000.</p>
Impact Fees	<p>The levy of an assessment on new development in order to help pay for the construction of capital improvements that are beneficial for both the new development and the existing community. Impact fees are generally assessed using a fee schedule that sets a charge per dwelling or per 1,000 square feet of commercial or industrial floor space, or per impervious square footage for stormwater impact fees. The fees are one-time, up-front charges.</p>	<p>Set by ordinance approved by the Governing Body.</p>	<p>Impact fees are used to help finance a wide variety of public services. Examples include water, wastewater, roads, parks, fire protection, law enforcement, public buildings, off-site parking, land acquisition, tree replacement, solid waste activities, streetlights, and stormwater drainage.</p>	<p>Fees collected would vary based on development and the fee schedule. The impact fee study prepared by independent consultants in 2015 determined that a reasonable fee schedule including charges for Transportation, Public Works, Fire and Rescue and Parks and Recreation would generate \$28.5 million in the next 10 years.</p>

PROGRAM NAME	PROGRAM DESCRIPTION	REQUIREMENTS TO IMPLEMENT & APPLICANT ELIGIBILITY	USE OF FUNDS	REVENUES RAISED
OTHER SOURCES				
Public-Private Partnerships	A local government can form an agreement with a private entity. Under this arrangement, a government agency contracts with a private entity to construct, operate, finance, maintain, and/or manage a facility or system. Public-private partnerships come in a number of forms and arrangements depending on the project; they can be formed to accomplish a single task or to convey full ownership and operational responsibility of a facility to the private sector.	Contracts	Facilities management, parking and garage management, Parks & Recreation, Public Works, fleet management, street sweeping and maintenance, emergency management. A more specific example of a public-private partnership, in which the private sector would retain operational control, would be for the City to lease its existing parking facilities. This could come in the form of a long-term lease where the private firm would lease the parking garage from the City for an agreed upon term. The lease could require an upfront payment which would allow the City to pay off existing debt associated with the parking garage and fund other improvements around the City. <u>The city of Chicago uses this partnership</u>	N/A
Recreation Districts	These districts are established for the purpose of providing public recreation	Established by school districts or governing bodies independently or jointly. Governed by a board of trustees appointed by the school boards. Revenues include gifts and donations and a tax levied by the school district. Limited to 1 mill.	The City benefits from the Laramie County Recreation District with grant awards for park type amenities. Examples of previous grant awards to the City include the Universally Accessible Playground, Pool Play Structure, Girls Softball Field, Spray Park and Saddle Ridge Park.	Dependent on grant award.
STATE GRANTS				
Wyoming Business Council	The Wyoming Business Council provides grants for various purposes. Grants include Community Facilities and Business Ready Community Program Grants. The grants are competitive and vary in amounts and match requirements.	Grant Applications approved by the Governing Body.	Wyoming Business Council grants are generally used for construction of local enhancement facilities such as the City's Youth Activity Center in the David Romero Park or for Business Committed projects. Examples of the City's previous Business Committed grants include the Streetscape improvements on 17th Street and the Managed Data Center grant for Microsoft.	Dependent on grant award.

PROGRAM NAME	PROGRAM DESCRIPTION	REQUIREMENTS TO IMPLEMENT & APPLICANT ELIGIBILITY	USE OF FUNDS	REVENUES RAISED
STATE GRANTS				
State Loan and Investment Board (SLIB)	SLIB provides various types of grants for cities. The most common grant has been the County Consensus Grant program. This program is funded through a legislative appropriation and is distributed to counties based on population. No match is required for Consensus Grants. In addition, SLIB provides funding for Mineral Royalty Grants (MRG) for construction of projects, fire trucks, and other large capital needs. The MRG grant is a competitive grant.	Grant Applications approved by the Governing Body.	SLIB Consensus grants have been used to provide funding for the Public Safety Center, Lake Minnehaha and West Edge Capital Planning for example. The MRG grants have been used in the past for fire truck purchases, the Transfer Station expansion, and the Civic Center Commons project.	Dependent on legislative appropriation (Consensus grants) or grant awards (MRG grants). For the biennium 2017-2018, no Consensus grant dollars have been appropriated by the State. In the 2015-2016 biennium, the City of Cheyenne received \$6.3 million in Consensus dollars.
Other	Other state grants include State Historic Preservation Grants (SHPO) and Historic Preservation Grants. Each grant has requirements for application and use.	Dependent on the grant type.	Examples of past grants for SHPO include the Cheyenne/DDA Main Street Façade program.	Dependent on grant award.
FEDERAL GRANTS				
Housing and Community Development (CDBG)	The City of Cheyenne is an entitlement community which means we receive an annual entitlement to fund certain activities for low income residents.	Governing Body Approval	The allocation received is distributed to local agencies for various types of projects, including operation and capital needs. The grants are a competitive process administered by the CDBG Advisory Council.	In Fiscal Year 2016, the City received a CDBG entitlement of \$404,588 of which \$323,671 was allocated to local agencies in support and aid of the low income community.
Environmental Protection Agency (EPA)	The EPA provides several sources of funding. Past funding for the City of Cheyenne has been through the Brownsfields Assessment and Revolving Loan Fund program and for Clean Water and Drinking Water loans and grants. The EPA has many other grant opportunities, too numerous to list.	Applications approved by the Governing Body.	Dependent on the grant type, in the past, the City has received grants for assessment of Brownsfield properties and for water and sewer projects.	Dependent on the grant award.
Federal Emergency Management Agency (FEMA)	FEMA provides grants for law enforcement and firefighter programs and also for various flood control projects, among a long list of other grants. Each grant has a set of requirements to apply and qualify, and grants have varying match percentages.	Applications approved by the Governing Body.	Dependent on the grant type, in the past, the City has received grants for flood control projects such as the Henderson Basin and the Civic Center Commons projects. The City has also received Assistance to Firefighter Grants for fire equipment. The recent SAFER grant for firefighter positions was also funded by FEMA.	Dependent on the grant award.

PROGRAM NAME	PROGRAM DESCRIPTION	REQUIREMENTS TO IMPLEMENT & APPLICANT ELIGIBILITY	USE OF FUNDS	REVENUES RAISED
FEDERAL GRANTS				
Department of Transportation (DOT)	The federal Department of Transportation provides various funding for road projects, transportation planning, transit programs and Greenway projects. This is just a partial list of the many grants available from the DOT.	Applications approved by the Governing Body.	Dependent on the grant type, in the past, the City has received grants for the Transit program, for the Metropolitan Planning Office, for various road projects including West Lincolnway, West Pershing and the Roundabout and the recently approved Prairie/Frontier Mall Drive intersection reconstruction.	Dependent on the grant award.



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