

# City of Cheyenne



## Narrative Budget Report to the City Council for the Fiscal Year

July 1, 2023 through June 30, 2024

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January 31, 2023

To the Members of the City Council:

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

This report includes the mission and overview of each General Fund Department along with their strategic goals and objectives and anticipated budget changes for the fiscal year ending June 30, 2024.

We will provide the proposed budget for all City funds to the City Council by the end of April and look forward to working with you through the budgeting process in the coming months.

A handwritten signature in black ink, appearing to read "Patrick J. Collins".

Patrick J. Collins  
Mayor

A handwritten signature in black ink, appearing to read "Robin Lockman".

Robin Lockman, CPA  
City Treasurer

# Budget Overview for FY 2024

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## ECONOMIC OUTLOOK

Although the economy in Laramie County has improved post-pandemic over the past couple of years, there is an expectation that conditions will begin to deteriorate due to persistent high inflation and rising borrowing costs. Signs point to a recession occurring in 2023, not just in the United States but globally as well.

A recession is defined as a slowdown in economic activity that is spread across all sectors of the economy. The general indicator of a recession is two quarters of negative gross domestic product (GDP) growth. There were two quarters of declining real GDP in 2022; however, predicting the length of a recession is difficult.

The Federal Reserve has been moving aggressively to tame inflation by increasing interest rates to draw money out of the economy. These efforts are yielding some results as inflation slightly slowed down in December 2022 to 6.5% nationwide, according to the Consumer Price Index (CPI). Although it may appear like the economy is recovering, inflation is still significantly higher than the Federal Reserve would like. As a result, they most likely will continue to keep rates high and possibly increase them again in the coming months.

Locally, employment in Cheyenne continues to be strong and has nearly returned to pre-pandemic levels. According to the Wyoming Economic Analysis Division, by September 2022, Laramie County has recovered all 4,000 jobs lost during the worst parts of the pandemic (March 2020-April 2020). The unemployment rate for Laramie County in September 2022 was 3.1%, slightly lower than the September 2021 rate of 3.2%. The total number of nonfarm payroll jobs in September 2022 was 47,900, higher than what was recorded in September 2021 by 500 jobs.

The Wyoming Economic Analysis Division also reports that Laramie County's median home sales price was \$345,000 in September 2022, 1.5% higher than September 2021. This is the 49th consecutive month of year-over-year increases in median home sales prices. However, the last two months have recorded year-over-year increases less than 2%, potentially signaling a slowdown in the Laramie County housing market. This slowdown has caused a decline in the number of building permits issued. The City of Cheyenne issued 17 new single family home building permits in December of 2021. However, in December 2022 that number decreased to just four building permit applications, a decline of 20.17%. There was also an overall 40.74% decline in permit fee collections year-over-year.

# Budget Overview for FY 2024

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## REVENUES

Revenues for the first six months of Fiscal Year 2023 are performing well at \$513,292 higher compared to the first six months of Fiscal Year 2022. The main driver of this improvement is the increase in gas and electric franchise fee revenue. Property tax revenue has also increased significantly this year due to increasing property values in Cheyenne.

So far, Fiscal Year 2023's sales and use tax revenues have been very close to last year's record-breaking numbers. Although sales and use tax collections are down slightly from the same period in Fiscal Year 2022 by \$67,139, they are still \$671,546 higher than the same period in Fiscal Year 2021 (July-December 2020). This continuing improvement over previous fiscal years is mostly attributed to a rebound in oil and gas. Heightened inflation has also played a considerable role in the increase. Year-to-date gas and special fuels taxes and vehicle registration fees are also higher than the previous fiscal year.

It is the City's practice to budget revenues both conservatively and realistically, based on a combination of factors, including an analysis of historical and current revenue receipts as well as changes in the local and state economy. Revenue forecasts for Fiscal Year 2024 will begin in February and will be adjusted throughout March and April as more is known about the economy.

## EXPENDITURES

Inflation continues to have a significant impact on City expenditures, specifically payroll, parts, and supplies. In addition, although fuel prices have stabilized compared to December 2021, they continue to be significantly higher than in previous years. According to the Wyoming Natural Gas Industrial Price index, natural gas prices have increased 131% over the past 18 months (May 2021 to October 2022). This increase will be considered when developing the City's budget for utilities in Fiscal Year 2024.

General Fund wages and benefits will be increasing in Fiscal Year 2024 by \$924,083 due to the recently approved cost-of-living increases. A resolution was approved by the Governing Body on January 9, 2023 to provide 2-6% raises to all eligible full-time City employees, except firefighters, as their wages are handled under a collective bargaining agreement that will be determined in the next couple of months.

# Budget Overview for FY 2024

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On July 1, 2022, the City transitioned to a self-funded health care plan to better control health insurance costs. As a result, the need for premium increases are unknown at this point. The self-insurance fund, through December 31, 2022, has a reserve balance of \$2,985,346. A determination will be made by mid-April if premium increases are warranted.

Senate File 158 is currently being considered in the Wyoming Legislature that addresses increases in monthly employer and employee contributions to the public employee retirement pension. This bill, if approved in its current state, will increase both the employer and employee share by .5% each.

# Mayor

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## MISSION

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

## DEPARTMENT OVERVIEW

**Mayor:** Responsible for the overall direction and management of City operations. The Mayor serves as the Chief Executive and Operating Officer for the City.

**City Attorney:** The City Attorney's Office serves as the legal advisor to the Mayor, the City Council, and City Employees in all matters relating to their official powers and duties. The City Attorney's Office also litigates on behalf of the City and defends the City in all cases brought against or by it in municipal, state, and federal courts. Further, the City Attorney's Office provides legal advice, counsel, and policy assistance to the Mayor, members of City Council, and to every department within the City government. Finally, the City Attorney's Office provides assistance with the policy initiatives of the Governing Body, reviewing and approving all contracts entered into by the City, providing advice and representation with regard to personnel matters, labor negotiations and any potential litigation.

**Compliance:** Compliance provides quality assurance in construction performance from the plans review process to the final inspection for occupancy, ensuring all construction is built to industry standards. Compliance also enforces all licensing and permitting requirements for construction and collects license fees associated with building projects. The Compliance team delivers an effective risk management program, provides safety training, and investigates all incidents with follow-up training creating education modules based on real life occurrences. The risk team manages all property, vehicle, and liability claims, and also consults with WARM on all accident reviews utilizing the root cause analysis model. Compliance strives to work with the constituency regarding blight and nuisance violations and follows the regulations of City code and enforces code violations through civil processes. The ADA Coordinator develops and manages the ongoing efforts for full ADA compliance. Compliance also provides Animal Control services for Laramie County and the City of Cheyenne.

**Human Resources:** Human Resources is the gatekeeper to the City's newly developed Employee Handbook and Rules and Regulations document. Human Resources assists with all recruitment efforts, employee interactions, career path growth, employee retention, staff training, performance evaluation, employee benefits, new hire orientation/onboarding, and keeping the City in sync with best practices. Committed to providing current and future City employees with a stable work environment which includes equal opportunities for learning and personal growth.

# Mayor

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**Information Technology (IT):** IT is responsible for administration, backup, and maintenance of the City’s client/server/storage infrastructure, computer network operating systems, hardware, affiliated connectivity, wireless connections (point to multi-point back haul connections as well as end user Wi-Fi) throughout various City locations and hosting of various software applications for City Departments. The Division provides specialized on-site IT services for the Police Department at the Cheyenne Public Safety Center and oversees the City’s mail room operations, management of several leased copiers, management of the VoIP phone system, management of security cameras, and provides “help desk” services to network users.

**Municipal Court:** The Municipal Court is the Judicial Branch of the City of Cheyenne government. The Court has jurisdiction over misdemeanors involving adults, juveniles, nuisance, and animal cases. Because most of the offenses that officers cite into Municipal Court are “jailable”, qualified defendants are entitled to appointed counsel and a jury trial. The Cheyenne Municipal Court is one of few municipal courts in the state to carry a large case load and conduct jury trials.

**Youth Alternatives:** A Criminal Justice Agency, and a division of the Municipal Court Juvenile Division, as specified by City Ordinance, Youth Alternatives provides intervention and prevention services to the community’s youth and families. Intervention services are those ordered by the Municipal Court, consisting of supervised probation, various diversion programs, community service, mentoring, and Intensive Chemical Testing. Prevention services include family counseling, mentoring, group services, after-school programming, kinship services, ropes course, and out-of-school suspension programs.

## **STRATEGIC GOALS AND OBJECTIVES**

**City Attorney:** Strategic goals and objectives for the City Attorney’s office during FY 2024 include the following:

1. Hire an Assistant City Attorney to assist in the prosecution of nuisance, zoning, and building code violations in the Municipal Court and/or administrative hearing process.
2. Retain outstanding and well qualified staff within the City Attorney’s Office and run the office professionally and efficiently in a manner which meets or exceeds expectations.
3. Provide a high level of representation at all meetings of the Governing Body and meetings of City appointed Boards and Commissions.
4. Provide thoughtful legal counsel and advice to the Mayor and to members of the Cheyenne City Council and assist in implementing the Mayor’s and Council’s strategic goals and policy initiatives.
5. Provide thoughtful legal counsel and advice to every department of City government regarding their strategic goals and objectives.



# Mayor

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6. Provide competent and professional representation on behalf of the City in matters before the Cheyenne Municipal Court.
7. Assist with major development and re-development efforts across the City.
8. Advance the interests of the City through litigation when warranted, including collection matters and in matters involving nuisance and zoning violations.
9. Negotiate major contracts with City partners.
10. Provide advice and representation regarding personnel matters, conduct labor negotiations and litigation.

## **Compliance:**

1. Develop phase two of the risk and safety plan and policy with complete overview of all documents and internal training policies citywide. This will be done in conjunction with other municipalities within the WARM pool.
2. Increase citywide training opportunities with tracking and data to support potential growth and development, as well as step support for all positions.
3. Continue internal growth and development of building department staff with anticipated realignment of positions and necessary staff training.
4. Continue building a strong relationship with community partners and the citizens of Cheyenne regarding building, nuisance, and animal control policy and procedures.
5. Continue working with the Public Works Department to ensure compliance with the Department of Justice minimum standards of the ADA, by working through the Meet Challenge third party findings.
6. Continue training within the Animal Control division to comply with the recommended operating practices from the NACA and partnering with the Cheyenne Animal Shelter on Maddie's Million Pet Challenge.

## **Human Resources (HR):**

1. Provide strategic direction around partnering with all core City services. HR collaborates with all departments across the organization to plan and monitor strategic initiatives and budget, driving process improvements, and workforce/operational measurement efforts as it relates to staffing models.
2. Continue to manages the selection, renewal, and administration of the City of Cheyenne's comprehensive benefits program, which offers medical, dental, vision and life insurance, and other benefits.
3. Strengthen partnerships with every department on recruitment, hiring, selection, coaching and providing additional types of support to meet the unique needs of employees.

# Mayor

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4. Conduct market studies to provide fair and competitive compensation to inform and develop Citywide compensation and classification strategies.

## **Information Technology (IT):**

1. Continue City local-area and wide-area network development projects to replace equipment that has reached, or is near reaching end of life, and improve design to maximize operability.
2. Work toward completing server and OS infrastructure design projects for the City's core network operations center and the Police Department's child active directory domain.
3. Continue to deploy and develop changes in the City's user computing platforms which require mobility in preparation for remote working due to a disaster or pandemic.
4. Start work toward a "Minimum Security Standards" memo regarding cyber security coverage and potentially implementing a new process in the future.
5. City core layer 3 switch/routing replacement.

## **Municipal Court:**

1. Continue to administer justice in a fair and measured manner.
2. In this fiscal year and coming fiscal years, the Municipal Court will continue to find ways to streamline processes, eliminate unnecessary employee hours, and meaningfully facilitate administration of justice in a timely fashion.
3. Starting last fiscal year, the Municipal Court resumed jury trials. As such, the Municipal Court will continue to build a solid infrastructure and plan for conducting jury trials.

## **Youth Alternatives:**

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

# Mayor

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## ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2024

### Mayor:

- ◆ \$105,000 to increase Public Defender line item to \$215,000.

### City Attorney:

- ◆ \$15,000 (approximate) to retain current staff by providing competitive wages, benefits, and a flexible and healthy work environment. Staffing is an ever-increasing challenge. Current staff are well qualified and experienced, and to retain personnel by acknowledging and recognizing their qualifications, experience, and hard work, a budget increase for personnel representing a 2.5% increase for existing staff is a priority.
- ◆ \$0 (no funding increase) to hire an attorney for the Assistant City Attorney Civil/Criminal position to represent the City in cases regarding violations of the Cheyenne City Code including zoning violations, building code violations, and general code violations that have not recently been prosecuted in the Cheyenne Municipal Court. This position will also assist the City Prosecutor in prosecuting criminal violations in the Cheyenne Municipal Court. Funds for this position were included in the Fiscal Year 2023 budget but the position was never filled.
- ◆ \$6,000 (approximate) to fund the hiring of two Summer legal interns/externs from the University of Wyoming College of Law, who will assist the office by providing legal research and writing on both the civil and criminal sides of the City Attorney's Office.
- ◆ \$4,000 (approximate) to replace the existing contract for two sets of the large brown books (West/Thomson Reuters) with two sets of the green (Lexis-Nexis) books. The latter legal resource is a standard in the profession and a valuable tool for conducting legal research.
- ◆ \$2,500 (approximate) increase to the office supply budget to reflect an increased need and cost for paper.
- ◆ \$2,500 (approximate) decrease to the small equipment budget.
- ◆ \$300 (approximate) new budget line item to lease a water cooler for the City Attorney's Office at the Municipal Building.

### Compliance:

- ◆ \$65,000 (approximate, not to exceed) additional one-time request for one new SUV to operate in the building division for inspections and would include a trade-in vehicle.
- ◆ \$4,500 (approximate, not to exceed) one-time request for a 50" to 56" monitor for continued commercial plan review, along

# Mayor

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with a Logitech wireless keyboard and mouse (ergonomic curvature preferred), and an HDMI cable (8' – 10' length). This technology request will replace existing equipment that has passed its useful recommended life and will give our team a better angle to review digital plans.

- ◆ \$16,800 (approximate, not to exceed) for cell phone replacements for the building department staff.

## **Human Resources (HR):**

- ◆ \$3,000 (annual salary increase) to promote current HR Receiving Specialist to Human Resource Benefit Specialist.
- ◆ \$14,000 new budget line item to roll out and promote an “Employment Referral Bonus” program.
- ◆ \$25,000 for the Paycom background check module, which was previously funded in 2022/2023 from 1% capital equipment funding.
- ◆ \$10,700 annual/\$17.15 per hour/12 hours a week increase to the temporary/part-time budget to add additional hours to better cover the front desk and support all front lobby traffic.
- ◆ \$8,000 increase for Post & Associates services to account for an annual \$6,000 per member increase and a session fee increase of \$2,000 per year.
- ◆ \$1,000 increase for copier expenses.
- ◆ \$1,090 increase for office supplies (copier paper \$840 and postage supplies \$250).
- ◆ \$200 increase for postage machine yearly maintenance.

## **Information Technology:**

- ◆ \$20,312 to \$33,853 (3-5%) estimated increase in annual maintenance fees for software/hardware used by the Information Technology Division, as well as adjustments for new software and retired software.
- ◆ \$40,000 additional budget request increase to the software maintenance budget to start implementation of a multi-factor authentication solution for the City’s current Active Directory domain and Police Department’s child Active Directory domain. The City’s cyber security coverage may require this functionality in the near future.

## **Municipal Court:**

- ◆ \$46,232 for the annual salary and benefits for a full-time court clerk position to assist staff. This request is based on the salary offered for the most recent hire as a result of a vacancy.
  - ◆ This new position would be task focused and will follow-up more closely on money owed to the Municipal Court and

# Mayor

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ensure compliance with court orders. This position would also assist with front counter duties, which would allow David Garcia to focus more on his other duties. Additionally, this position would process all unserved summons, all attorney paperwork daily to ensure timeliness, process issuance of summons/warrants on a rotating weekly basis with Mr. Garcia, and make files, stock office supplies, ensure forms are available, run mail, and other tasks as assigned.

- ◆ \$15,000 increase for overtime. The Municipal Court would like to ask for a new line item in the budget for overtime. Staff is constantly concerned with missing deadlines, processing all paperwork, answering public (and attorney) questions, managing files for the judges, etc. within the confines of a 40-hour work week. With a moderate amount of overtime funding, some of those concerns would be quelled.

## **Youth Alternatives:**

- ◆ No budget increase at this time. Youth Alternatives will continue to analyze pay grades and funding resources to ensure that staff can be compensated at the appropriate level, allowing Youth Alternatives to stay competitive in the job market, and retain and attract qualified staff.

# City Clerk

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## MISSION

The mission of the City Clerk Department is to constantly strive to provide efficient, quality services in a courteous, knowledgeable, and professional manner.

## DEPARTMENT OVERVIEW

**City Clerk Division:** Responsible for City legislative, historical and other records management and maintenance areas, including the City records retention program; business and liquor licensing and permitting; City-owned property files and affiliated database maintenance; municipal elections assistance and information; and serving as clerk to several City boards and commissions. The Division also receipts monies due the City; maintains cemetery records and provides Cemetery Complex administrative services; oversees City Codebook supplementation, oversees and maintains public records request data for the City, and participates in management of the City's internet website, including streaming video services for Governing Body meetings.

## STRATEGIC GOALS AND OBJECTIVES

1. Implementation of an on-line business licensing and permitting application project with applicable city departments/divisions involving software program licensing and receipting modules. The project will allow for a complete online experience for the public. The software has been acquired and the various city departments/divisions are in the process of preparing to go live. This has and will continue to require staff training.
2. Continue conversion of Cemetery Software Data Program. The conversion has taken place; however, there is some historical data that was not included in the conversion that must be entered as time allows. This time consuming data entry involves adding individual records to the new system and requires continued software knowledge and data input.
3. Continue sharing part-time employee with Human Resources for scanning and filing of city records. This position is vital in maintaining State Records Retention requirements.
4. Retain Land Technician position through a professional services contract. This position is essential for maintaining City owned properties record management. Primary focus of the position/contract is for continued development of file maintenance/database and property related searches for the City Clerk's office. Expenses related to research requested by other city departments will be the responsibility of the requesting department subject to agreement of the contractor.
5. Provide cross training for new staff members. The Clerk's office replaced 2 full-time positions, Administrative Assistant and Licensing Receipts Clerk, due to resignations in 2022. Cross training is critical to the overall function of the Clerk's office.

# City Clerk

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6. Implementation of an online agenda management system. This project was recently funded and is in the processing phase. Staff will be trained to utilize the program in the coming months. Goal is to implement this program as soon as possible.
7. Implementation of an online public records request management system. This project was recently funded and is in the processing phase. Staff will be trained to utilize the program in the coming months and the goal is to implement this program as soon as possible.

## **ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2024**

- ◆ \$1,412 to \$2,354 (approximate) annual increase for software/hardware programs annual maintenance. The Clerk's Office estimates a 3-5% increase in annual maintenance fees for current software/hardware programs.
- ◆ Potential funding request for software solutions involving city-owned land records. The Clerk's office is in the process of looking into record keeping efficiencies for retention of associated land records/documents. Costs associated with this request are to be determined.
- ◆ Potential funding request for records management software for compliance with State Statute Records Retention requirements. The Clerk's office is in the process of looking into record keeping efficiencies for retention of city records. Costs associated with this request are to be determined.

# Public Works

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## MISSION

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

## DEPARTMENT OVERVIEW

**Administration:** One consolidated administrative office is assigned to support the needs of the Public Works Department plus division administrators at Fleet Maintenance, Sanitation, and Transit. Public Works provides oversight of the Belvoir Ranch and heads the Belvoir Ranch Steering Committee, as well as administers the Optional 1% Sales Tax Fund (5th Penny Tax) and the Solid Waste Fund.

**Facilities Maintenance:** Responsible for preventive maintenance, repair, supplies, and cleaning of buildings citywide consisting of over one-million square feet. Secures contracts for all fire and maintenance systems.

**Fleet Maintenance:** Responsible for cleaning, repair, and replacement for a fleet of approximately 1,000 vehicles/rolling stock. Ensures Department of Transportation certifications on cranes and bucket trucks are completed as required. Provides welding services including repair and parts fabrication. Manages seven fuel sites including weekly fuel acquisition, periodic inspections, and charge out to users. Prepares specifications for new vehicles and equipment. Works with Purchasing to conduct the annual auction.

**Solid Waste:** Provides waste collection and disposal services to residents and businesses in the City while accepting solid waste from private haulers that collect waste outside City limits. Solid Waste includes the Compost Facility, Happy Jack Landfill, Sanitation Transfer Station, Household Hazardous Waste Facility, and Electronic Waste & Recycling Programs.

**Street & Alley:** Provides a safe transportation system to the traveling public by repairing and maintaining roadways and the City's stormwater drainage system in all weather conditions.

**Traffic Maintenance:** Provides a safe transportation system to the traveling public for all modes of transportation in the right-of-way. Maintains, repairs, and installs traffic signs. Maintains painted lane lines, crosswalks, and legends. Maintains traffic signals and flashers.

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



# Public Works

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## STRATEGIC GOALS AND OBJECTIVES

1. **Public Works Administration:** Public Works Administration intends to add positions necessary to provide the essential services City employees and the public expect. We will continue to work towards implementing technology throughout the department to collect data necessary to support wise decision making.
2. **Facilities Maintenance:** Facilities Maintenance will continue to address deferred maintenance (roof replacements, upkeep building exteriors, energy upgrades, etc.), upgrade items that require periodic replacement (carpeting, fixtures, furniture, etc.), and update overloaded or failing systems (electrical, plumbing, HVAC, etc.) as budget allows. We also intend to implement asset management software compatible with new accounting software in order to implement a more structured facilities maintenance management system.
3. **Fleet Maintenance:** Fleet Maintenance seeks to keep repairs in-house and provide great customer service to all departments. Fleet Maintenance continues to seek additional training opportunities to reduce the need for outsourcing repairs.
4. **Solid Waste Division:** Solid Waste Division goals and objectives include continuing to implement recommendations from the Integrated Solid Waste Management Plan (ISWMP) including an annual fee schedule based on a full-cost accounting model completed in Fiscal Year 2020. Sanitation will continue use of the FleetMind routing and work order system to improve efficiency.
5. **Street & Alley Maintenance:** Street & Alley Maintenance continues to improve snow maintenance with the use of existing traffic cameras located throughout Cheyenne including intersections and bridges. This allows supervisors the ability to see when a bridge or intersection is becoming snow packed and respond more quickly, providing a safe transportation system for the traveling public.
6. **Traffic Maintenance:** Traffic Maintenance will continue multiple programs to improve and extend the life of traffic systems throughout the City including epoxy striping, traffic signal cabinets, and street signs/poles.
7. **Transit:** Transit intends to move to 1800 Westland Road which will serve as a consolidated transportation facility in the future. The 5-year Transit Development Plan will be complete and we will move forward with phased implementation of new routes and micro-services to better suit our community. Transit will be updating its aging fleet as supply and budget allows.

# Public Works

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## ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2024

### Pay Increases for Existing Employees

- ◆ \$1,040 annual salary increase each for the promotion of Truck Driver/Utility Workers in Street & Alley to Heavy Equipment Operators. Employees will be promoted as they complete their probation and meet all the criteria required of Heavy Equipment Operators. (General Fund 1416)

### Additional Personnel

- ◆ \$42,450 annual salary plus benefits for two new Heavy Equipment Operators in Street & Alley. These positions are needed to provide essential services such as snow and ice control, street patching, sweeping, blading, inlet cleaning, etc. As the City grows, we must grow our staff and increase equipment inventory to enable us to provide the essential services our citizens expect for their tax dollars. (General Fund 1416)

### General Fund Increases

- ◆ Facilities Maintenance 1412 and CIP Account:
  - ◆ \$800,000 to replace aging HVAC equipment at multiple facilities throughout the city.
- ◆ Transit (027):
  - ◆ \$400,000 matching grant funds increase. These funds were not required in the previous budget due to a CARES Act grant that required no match.

### Internal Service Fund (Fleet Maintenance) 1415

- ◆ \$286,900 total increase for parts and fuel. We anticipate an inflation rate of approximately 5% for tires and parts, plus an 8% increase for fuel, which equates to \$6,500 for tires, \$32,000 for non-inventory parts, \$31,000 for inventory parts, and \$217,400 for fuel.

# Police

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## MISSION

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

## DEPARTMENT OVERVIEW

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

## STRATEGIC GOALS AND OBJECTIVES

1. Employ evidence-based tactics to reduce injury crashes by 10%. Utilize state and local crash data to determine locations within the city where injury crashes are more likely to occur and adjust patrol, traffic, and grant-funded enforcement to concentrate on these areas.
2. Reduce property crime by 10%. Using the S (scan) A (analyze) R (respond) A (assess) model and other Problem-Oriented Policing fundamentals, CPD will be using grant funds in conjunction with crime analysis to specifically target hot spot areas for property crime in an effort to reduce the criminal activity.
3. Establish a crime prevention team to work in cooperation with the community to prevent and reduce crime. Quarterly community meetings will be held to discuss crime trends and potential crime prevention strategies. All levels of the department will work to build community engagement. Officers will train on and teach crime prevention through environmental design to help prevent crime.
4. Foster an atmosphere of teamwork. CPD has two divisions, four bureaus, and multiple squads within each bureau. We are most successful when each group performs at the top level while communicating and working with the other groups. To make this happen, we will work to build communication across groups and take steps to build relationships.

## ANTICIPATED BUDGET CHANGES FOR THE FISCAL YEAR 2024

### Personnel

- ◆ \$158,046 to fund the salary and benefits of one full-time CSO and one full-time CSO sergeant. With increased demands in security services in the municipal courthouse and parking garages, CPD needs to clearly delineate duties between the MSO program and the patrol CSO program. To do this, the MSO program must operate with a minimum of one full-time MSO, one part-time MSO, and a supervisor. The patrol CSOs would also need to have their own separate supervisor. Additionally, this

# Police

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will cover an increase in part-time hours for current CSOs. This clear delineation of duties will increase safety in the municipal court and help make the CSOs more efficient in their duties. They will have more time to work on effectively investigating and documenting crashes, assisting in traffic studies, and working as a team with patrol to assess data for crime prevention. This will be essential to working toward accomplishing our strategic goals.

- ◆ \$179,634 to fund a two-officer, problem-oriented response team. These officers' primary duty will be to address crime trends and focus specifically on hot spot locations during the most at-risk times. This team will be available to target specific locations identified by citizens and expressed to the department or governing body. The team will be attached to the detective bureau and have varying hours based on the concerns they are addressing and will work in conjunction with the crime prevention team outlined in strategic goal #3.
- ◆ \$85,235 for a new crime analyst position. Best practices recommend that a city with the population of Cheyenne should have 2.5 crime analyst positions to quickly identify trends for a proactive approach to crime prevention rather than remaining reactive. The data compiled and presented by the crime analyst will directly relate to strategic goals #1, #2, and #3.
- ◆ \$67,504 to fund a records clerk position lost during COVID19 budget cuts and RIF. Restoring records to pre-COVID levels is critical to the goal of employing evidence-based tactics to reduce crashes and property crime. Records serves the vital functions of collecting and entering data used to scan, analyze, and assess crime and crime prevention measures (strategic goals #1, #2, and #3).

## Training

- ◆ \$12,600 for professional development. This is a 15% increase in training. The Cheyenne Police Department currently spends \$757 per officer per year on training, which is significantly behind the average of \$1,156.30 reported in the 2021 Benchmark City Survey. The department is currently struggling to keep up with the increasing cost of conducting and attending training. Training and education are recommended as the fifth pillar to be focused on by governmental leaders in the President's Task Force on 21st-Century Policing (DOJ, 2015). Additionally, increasing the training budget will help the crime prevention team train in "Crime Prevention Through Environmental Design," working toward our strategic goal #3.

## Software and Licensing

- ◆ \$10,995 to fund our GrayKey subscription which is an advanced access tool providing access to locked or otherwise inaccessible devices and providing premiere access to consent devices, ensuring investigators obtain crucial evidence that is not commonly acquired through other means. This tool is critical to our successful investigation of child exploitation cases, other vio-

# Police

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lent crimes, and narcotics and property crimes. This product was purchased two years ago through a private grant and has been an invaluable asset to our digital forensic unit. The grant funding is no longer available for continued subscription. Digital forensics are vital components of nearly every felony crime investigation. Successful prosecution of crime is an essential aspect of reducing future offenses (rational choice theory) and invaluable in meeting strategic goals 2# and #3.

- ◆ \$10,453 to fund and set up PowerDMS Engage. Engage is a citizen engagement tool that will automate feedback and transparent communication with the public. This tool will allow automatic text message communication with reporting parties and crime victims to provide ongoing updates on their cases. The software will also seek feedback from citizens regarding the services provided by the Cheyenne Police Department. Open, two-way communication with the community is essential in establishing trust and legitimacy. It will be critical to work in cooperation with the citizens of Cheyenne to accomplish our strategic goals. The officer wellness component of Engage allows the department to communicate automatically with officers involved in high-stress incidents, providing access to the Employee Assistance Program, peer support, and other wellness options.
- ◆ \$37,000 for licensing applications for the new Motorola radios. This licensing allows the radios to take full advantage of the GPS function, increasing officer safety, and accountability. Each officer and supervisor will be able to locate any portable radio, allowing officers who are unable to communicate to be located under duress in an emergency. This function also allows for more efficient allocation of patrol resources while working foot patrols such as at Cheyenne Frontier Days. Commanders can track every officer and supervisor's locations while at the park and quickly assign them to emergencies and calls for service. This licensing also allows radios to be updated with critical firmware and software remotely when needed. The radios will also be able to connect to LTE services when the radio signal is weak, increasing reliability and officer safety. Better communication and officer safety will aid our officers in preventing crime (strategic goal #2).
- ◆ \$19,485 to fund an Evidence OnQ upgrade. This software, paired with upgraded handheld computer scanners, will increase efficiency while reducing evidence, logging, tracking, and handling errors. The new software, which has not been updated since 2014, will foster a sense of teamwork among property, evidence, and other bureaus within the department (strategic goal #4).
- ◆ \$2,000 to fund the increase in the annual fee for Axon Investigate (formerly Input-Ace). This software provides comprehensive video processing tools and has proved critical for many of our investigations over the last several years. With this tool, digital forensic detectives can dissect video evidence to extract data essential for analysis. It also allows investigators to convert any video format to a presentable format for investigations and prosecution. In today's environment, video evidence is present in almost all crimes, whether from security cameras, cell phones, or personal dash cameras. The capability to capture and present that evidence is vital to the successful investigation and prosecution of those crimes (strategic goals #1, #2, and #3).

# Fire and Rescue

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## MISSION

Cheyenne Fire Rescue will preserve life and property, promote public safety and foster lasting partnerships to enhance the quality of life in our community.

## DEPARTMENT OVERVIEW

**Administration:** The office of the Fire Chief and support personnel provide direct management of the department, policy direction, fiscal oversight, personnel management, accreditation, data/records analysis and management, and accountability for all programs and services offered by the department.

**Suppression:** Responsible for all calls for service initiated from the 911 communications center, 24 hours a day, 365 day a year. Included in the Suppression Division are the Special Operations Teams and Emergency Medical Services program. Special Operations not only serves Cheyenne but also Laramie, Platte, and Goshen Counties as part of the Regional Emergency Response Teams (RERT-7). These two teams are the Hazardous Materials Team and Technical Rescue Team and are specialty trained and equipped members who are ready to respond to these specific types of calls in the city, region, and state when needed. Emergency Medical Service (EMS) is responsible for the state and local compliance of all the department medical services by both Paramedics and Emergency Medical Technicians. EMS works with the Medical Directors for protocol development and compliance, liaison with our ambulance provider, and ensures completion of new and required training needs.

**Community Risk Reduction (CRR):** Responsible for the annual inspection of businesses for compliance with adopted building codes through education and interpretation of these codes. Additionally, the CRR Division reviews all new construction projects to assist with the proper implementation of codes and fire protection systems to ensure the safety of the building and the occupants. Furthermore, the goal of the CRR Division is to educate the public in the areas of fire and life safety prevention through all aspects and to all ages of our community.

**Support:** Responsible for ensuring all members of the department are adequately trained to meet the needs of the department's mission. This includes new hire training and orientation, annual training requirements to comply with Insurance Service Organization (ISO) schedule, specialty training, live fire training, EMS required compliance and any additional training that may be needed to improve our capabilities to serve the citizens of Cheyenne. The Support Division is responsible for the fire department's occupational safety and health program, fleet maintenance and management, logistics, and infrastructure management.

# Fire and Rescue

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## **STRATEGIC GOALS AND OBJECTIVES**

1. Incorporate a Comprehensive Firefighter Health, Safety, and Wellness Program to maintain firefighters physical and mental capabilities. The program will focus on confidentiality of behavioral, medical and fitness evaluations; development of physical fitness program that is educational and rehabilitative and not punitive in nature; and a wellness approach that includes fitness, medical, rehabilitation, behavioral health, and long-term health.
2. Execute 6th Penny Projects for Fire Station construction and the fire apparatus purchase.
3. Establish a Cheyenne Fire & Rescue Self-Assessment Program that encompasses an internal review of Governance and Administration, Assessment and Planning, Goals and Objectives, Financial Resources, Programs, Physical Resources, Human Resources, Training and Competency, Essential Resources, and External Systems Relationships.
4. Develop a comprehensive Community Risk Assessment (CRA) and Standard of Cover (SOC) program that also incorporates the foundational elements of the Insurance Service Office (ISO) Fire Suppression Rating Schedule to identify the following:
  - a. Identify critical infrastructures and risks to determine Level of Service Delivery.
  - b. Determine additional staffing needs to support increased workloads and meet the needs of the department.
  - c. Begin comprehensive review of the City's ISO rating and requirements.
  - d. Evaluate additional service capabilities, needs, and programs to benefit the community.
  - e. Provide detailed justification for additional staffing and needs.
  - f. The need for increased citywide coverage for fire and EMS services, additional apparatus coverage, additional fire stations and locations, and additional services in Prevention, Training and Suppression.
  - g. Establish timelines for future stations, locations, equipment, personnel and funding to match the CRA-SOC and ISO review requirements.
  - h. Address the community need (risk) by expanding our operations gradually over time with controlled processes.
  - i. Lay the foundation blocks for future Center for Public Safety Excellence (CFAI) Accreditation (3-5 year process).
5. Based upon the EMS review through internal assessment and Joint Powers Board data, determine:
  - a. Evaluation of EMS Call Types for Service to ensure proper delivery of services within established acceptable scope of practice for the CFR delivery model.
  - b. The need for specialized EMS vehicles and response.
  - c. The calls for service which are not true EMS emergencies and work to reduce these types of request for service.
  - d. Measure outcomes of our EMS service and patient care.

# Fire and Rescue

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6. Improve our Funding Opportunity Committee and Standard Operating Guideline (SOG) that addresses:
  - a. Federal Grants including the Assistance to Firefighter Grant (AFG) and Staffing for Adequate Fire and Emergency Response Grant (SAFER).
  - b. State Grants including the Department of Homeland Security (DHS) and State Loan and Investment Board (SLIB).
  - c. 6th Penny Ballots (incorporate a collective and collaborative approach with all Emergency Services to ensure fiscal responsibility and community buy-in).
  - d. Processes and procedures for identification, development, review and approval of funding.

## **ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2024**

### Personnel Estimate

- ◆ \$65,000 salary plus benefits for a Public Educator/Community Risk Specialist to replace the reduction in force (RIF) position that was lost in 2020. Responsible for community outreach and educational awareness services to empower residents and spread public awareness about fire and life safety risks.
- ◆ \$950,817 for nine additional firefighter positions with an estimated annual salary of \$60,075 plus benefits for each position. This request is based on staffing models required to reach NFPA 1710 & OSHA 2 in/2 out mandates, as well as continued growth pushing response zones further out, and increased call volume requiring retooling our response model for EMS & Fire Suppression.
  - ◆ Exploring funding opportunities for these firefighter positions under Staffing for Adequate Fire & Emergency Response (SAFER) Grants.

### Training Estimate

- ◆ \$25,000 for Paramedic Academy at LCCC for two personnel to attend each year.



# Community Recreation and Events

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## MISSION

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

## DEPARTMENT OVERVIEW

**The Community Recreation & Events Department:** Consists of an administrative office that manages the overall operation of twelve divisions that perform operations with emphasis on providing quality customer service, experiences, entertainment, parks, events, community beautification, recreational opportunities, programs, grounds maintenance, capital improvements, facilities and environmental protections.

**Aquatics Division:** Provides programming, training, maintenance, management and improvements for the municipal pools and beach.

**Botanic Gardens:** Exhibits diverse plant collections and landscapes, beautifies the community, hosts events, manages a robust corps of volunteers, and provides community education for all ages in the subjects of landscaping, gardening, science, history, renewable energy, and sustainable solutions.

**Cemetery:** Provides maintenance, management, and improvements for five cemeteries, including burial services and record keeping.

**Urban Forestry:** Provides planting, maintenance, plan review, and safety enforcement for all public urban forestry including the DDA and provides public community forestry support and education pertaining to tree health and safety.

**Clean and Safe:** Provides event set up and take down, maintains the City parking structures, cleans and makes necessary repairs to the downtown area, and serves as ambassadors to touring guests.

**Civic Center:** Provides and maintains a multi-use, cultural facility for performance and entertainment opportunities for the community, and hosts important community and civic celebrations and educational events.

**Program and Facilities:** The Department's one-stop shop for facility rental reservations and recreation program registrations.

**Golf:** Provides maintenance and improvements for public 18-hole and 9-hole golf courses. Oversees the service and repair of the City's small engine fleet which includes not only equipment of the CRE department but also that of other departments such as Public Works and Fire.

# Community Recreation and Events

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**Ice & Events Center:** Provides family entertainment and enrichment through diverse events and activities on ice and off and is a rental event venue.

**Parks:** Provides maintenance, management, and improvements for more than 1,000 acres of parks and amenities, more than 46 miles of Greenway system, triangle and median strips, athletic fields, and rental facilities such as the amphitheater and picnic shelters.

**Recreation:** Provides community recreational programming and education, youth and adult sports leagues, special events, and family support services.

**Weed & Pest:** Provides information about plants, insects, and arachnid specimen, provides recommendations for the safest control measures, and oversees County-wide weed and pest control.

## STRATEGIC GOALS AND OBJECTIVES

This department has the responsibility of maintaining, renovating, and enhancing 102 facilities, assets valued over \$160M, 365 pieces of equipment, and thousands of acres with minimal funding resources.

The General Fund only provides a basic operational budget but has not kept pace with community growth, resulting in an extensive list of deferred maintenance items as partially identified in the Capital Improvement Plan. Additionally, there are other capital expenses that should be anticipated, such as the replacement of the 21-year-old ice plant at the Ice and Event facility and building a new cemetery.

This department is well positioned to, and does, play a key role in supporting efforts to diversify the City's revenue options as the tourism and recreation industry has continued to grow in Cheyenne and Wyoming. The following are the Department's strategic goals and objectives:

1. Obtain a secure, dedicated, and sustainable revenue stream to maintain, enhance, and develop a departmental system where capital improvements and deferred maintenance can be planned for and managed in a way that meets the needs of the growing community.
2. Continue to maximize limited resources with fund leverage and operational efficiencies.
3. Seek to provide necessary resources, equipment, and manpower for staff to perform at optimal levels.

# Community Recreation and Events

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4. Maintain staff effectiveness and morale with continued focused and relevant training opportunities.
5. Contribute to community quality of life, health, and economic development benefits by continually being innovative.
6. Reduce the number of deferred facility maintenance and ADA issues.
7. Continue development of partnerships with downtown merchants to revitalize downtown.
8. Continue work with partners to support community events (i.e. CFD, Community Action, Depot Museum, Warehouse 21, Visit Cheyenne, etc.).
9. Increase cost recovery efforts with robust marketing and advertising strategies, and investing in equipment and facilities.
10. Establish open and productive communication and strategic planning with the governing body.

## **ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2024**

- ◆ The following full-time staff positions (estimates include benefits) will be requested:
  - ◆ \$75,315 including benefits (\$19.00/hr.) for an additional arborist position to be paid from Lotto Funds transferred to the General fund.
  - ◆ \$84,485 including benefits (\$24.03/hr.) for a new CRE Project Manager position.
  - ◆ \$100,000 total department increase for maintenance supplies. Costs have increased approximately 32% over the last 18 months.
- ◆ Potential additional staffing needs:
  - ◆ Possibly hire a janitorial position for Botanic Gardens (funding source and amounts to be determined).
  - ◆ Hire an additional full-time employee and/or additional seasonal employee positions for Weed and Pest (funding source and amounts to be determined).
- ◆ Increase wages to be competitive to attract and retain full-time, part-time, and seasonal employees along with more active recruitment marketing efforts (suggest minimum \$18/hr.).
- ◆ Discuss with administration the allocation of necessary funding to implement deferred maintenance repairs, energy efficiency measures, and make headway on the Capital Improvement Plan list at all grounds and facilities (funding opportunities and amounts to be determined).
- ◆ Establish infrastructure and quality of life amenity funding mechanisms to accommodate community growth (funding opportu-

# Community Recreation and Events

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nities and amounts to be determined).

- ◆ \$15,000 (approximate) to continue and refine marketing efforts for community awareness, celebrate achievements, participation, and sponsorships. Educate and garner support for renovation of the 40+ year old Civic Center (funding opportunities and amounts to be determined).
- ◆ Provide adequate gymnastics facility, outdoor pool, and playground facilities (funding opportunities and amounts to be determined).
- ◆ Continue assessing service delivery efficiency and more equitable lease agreements (funding opportunities and amounts to be determined).
- ◆ Move staff that serve CRE department-wide services out of the Civic Center enterprise fund to general funds:
  - ◆ Content Creator - \$57,177 annual salary with benefits.
  - ◆ Marketing Operations Supervisor - \$72,005 annual salary with benefits.

# City Treasurer

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## MISSION

Ensure the City's financial integrity and promote efficient, effective, and accountable government.

## DEPARTMENT OVERVIEW

**Accounting:** Responsible for all accounting functions, general ledger management, coordination of external audit, payment processing, revenue collection and payroll functions; undergoes financial statement and single audits each year.

**Financial Reporting:** Provides monthly financial reports to City management, the Governing Body and citizens of Cheyenne.

**Grants:** Research funding opportunities and write various private, local, state, and federal grants; monitors compliance of all grants requirements, and processes reimbursement requests.

**Treasury:** Provides daily cash management including investment of available cash balances, management and monitoring of all debt obligations.

**Purchasing:** Monitors compliance with City purchasing policies, state statutes, and federal grant requirements.

**Budget:** Coordinates Citywide budget development and provides support and guidance to departments and support agencies.

**Capital Improvement Plan:** Responsible for annual preparation and update of Capital Improvement Plan.

**Community Development Block Grant:** Manages the U.S. Department of Housing & Urban Development Block Grant entitlement funding for the benefit of low-income residents of Cheyenne.

## STRATEGIC GOALS AND OBJECTIVES

1. Prepare a balanced Fiscal Year 2024 Budget, including holding City Council work sessions for each Department, DDA and the Animal Shelter.
2. Strive to have no audit findings through Citywide training and improved processes.
3. Review existing structure, policies and procedures of the Community Development Block Grant program, recommend and implement changes.
4. Update City's purchasing policy to require purchase orders prior to placing order commitments for certain types of procurements.
5. Work with the City Attorney's Division to update expired revenue contracts including those companies using City rights-of-way.
6. Create new chart of accounts in preparation of converting to OpenGov software.
7. Start implementation of new OpenGov software, including Citizen Services, Financials (General Ledger, Accounts Payable, Account Receivable, Cash Receipts, Bank Reconciliation, Fixed Assets and Purchasing Modules); Procurement, Budgeting and Planning, and Reporting and Transparency Platform. This will be a multi-year project.

# City Treasurer

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8. Determine the City's financial health by researching reserve levels of all other first-class Wyoming municipalities and updating the General Fund Reserves Resolution that addresses the minimum level of reserves that should be held by a Wyoming municipality.

## **ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2024**

- ◆ \$113,240 for salary and benefits to add a Senior Accountant to City Treasurer Department staff. This was approved by Mayor Collins in Fiscal Year 2023.
- ◆ \$6,000 for small equipment. This line item was eliminated in the Fiscal Year 2021 budget but is necessary to replace computers and other equipment for a staff of ten.
- ◆ \$7,000 for professional development is requested. This was budgeted at \$10,000 in Fiscal Year 2020 and cut to \$1,000 in Fiscal Years 2021 and 2022. In Fiscal Year 2023, it was increased to \$2,000. The City Treasurer's Department will now have three Certified Public Accountants (CPA) on staff and the additional training dollars are needed to pay for 40 hours of continuing professional education annually for each CPA.

# City Engineer

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## MISSION

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

## DEPARTMENT OVERVIEW

**Engineering Services:** Responsible for programming, administering, managing, and overseeing construction of new and major maintenance of existing public infrastructure and facilities within the public rights-of-way and easements under the jurisdiction of the City of Cheyenne.

**Drainage Engineering:** The City Engineer is the City's floodplain administrator for both City and Federal Emergency Management Agency (FEMA) regulated floodplains. Reviews and oversees development of new drainage facilities such as stormwater detention and conveyance within the right-of-way and private property.

**Construction/1%:** Reviews private land development proposals and plans for construction of associated facilities in public rights-of-way; oversees permitting and inspecting work performed by contractors within public rights-of-way.

**GIS:** Maintains the City's Geographic Information System (GIS) and asset management for public facilities. Creates and maintains digital mapping data and produces maps for use by the public and by various City Departments. Implements GIS analysis to facilitate data based programming and decision development.

**Traffic Engineering:** Ensures traffic, development, and redevelopment projects are designed following appropriate design guidelines to optimize mobility through the City. Provides oversight, evaluation, and optimization of signals, signage, pavement markings, parking, and access within the City.

**Surveying:** Prepare, oversee, or review the preparation of maps and documents initiated by the City or private sector which require the signature of a professional licensed land surveyor. Professional services provided by a contract consultant.

## STRATEGIC GOALS AND OBJECTIVES

### Stormwater Division

1. Develop, implement, and administer the new Stormwater Division of the City of Cheyenne.

# City Engineer

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*(Continued from page 31)*

## Pavement Maintenance and Capital Construction

1. Implement and oversee construction of the following projects: Reed Avenue Rail Corridor Projects; Van Buren Avenue Storm Interceptor Project; Powderhouse Road at Carlson Signal Installation; 17th Street Lighting Project; and the 5th Street Bridge Replacement.
2. Implement and oversee construction of the Fiscal Year 2024 Pavement Maintenance and Rehabilitation Projects including: Miscellaneous Concrete, Mill and Overlay, Crack Seal, Patch and Slurry Seal, and Wearing Course Projects.
3. Support, implement, and enhance the installation of the new Cartegraph Right-of-Way Asset and Operations Management Program within the OpenGov system.

## Capital Project Design

1. Complete the design of the Reed Avenue Rail Corridor Project, Converse Avenue Phase 1 Rehabilitation, Yellowstone Road at Dell Range Blvd., Dell Range Blvd. (Ridge Road to Van Buren Avenue), Duff Avenue Storm and Floodplain Mitigation Project, Windmill Road at Pershing Blvd. Intersection Improvements, Fox Farm at Walterscheid Blvd. Intersection Improvements, and 18th Street Reconstruction.
2. Develop the FY2025 to FY2029 City of Cheyenne's portion of the WYDOT Statewide Transportation Program (STIP).

## Other

1. Investigate additional funding sources for currently unfunded transportation and drainage projects.
2. Complete the implementation of a stakeholder based systematic review of construction specifications and engineering design criteria within the City of Cheyenne.
3. Evaluate Article 3.1, Traffic Impact Studies of the current City of Cheyenne Unified Development Code and identify enhancements.
4. Continue to explore opportunities to increase market competitiveness of staff salaries to aid in attracting and retaining the best talent.

## ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2024

### General Fund

- ◆ \$62,400 increase to the Surveyor payroll budget for a temporary part-time licensed professional land surveyor, without benefits, to satisfy state statute, increase productivity, community service, and reduce staff review time.



# City Engineer

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*(Continued from page 32)*

- ◆ \$31,200 plus benefits increase to the Temporary/Part Time budget for a year-round college intern, without benefits, to increase productivity, and improve community service.
- ◆ \$12,000 plus benefits to increase salary from \$60,000 to \$72,000 plus benefits, for a mid-level Staff Engineer to increase recruitment competitiveness, productivity, community service, and reduce staff review time.
- ◆ \$10,500 increase to the Surface Water Drainage Engineer salary from \$75,185 to \$85,685, plus benefits, to increase market competitiveness to fill the position.
- ◆ \$2,500 increase to the Professional Development training budget for required professional development trainings.

## Other Funding (new Stormwater Fund—not General Fund requests)

- ◆ \$75,500 plus benefits to increase full time equivalent by one (1) Stormwater Division Manager.
- ◆ \$66,000 plus benefits to increase full time equivalent by one (1) Senior Stormwater Inspector.
- ◆ \$120,000 plus benefits to increase full time equivalent by two (2) Stormwater Inspectors.
- ◆ \$90,000 plus benefits to increase full time equivalents by two (2) for Maintenance Technicians to work under Public Works.
- ◆ \$150,000 additional equipment including a cargo van, storm camera, computers, software, office equipment, etc.

## Other Funding (1% Sales Tax Fund; 1% Administration—not General Fund requests)

- ◆ \$4,683 plus benefits to increase 1% Construction Manager salary from \$75,316.80 to \$80,000 for retention and commensurate to actual responsibilities, duties, and performance.
- ◆ \$40,000 increase to Capital Motor Vehicle to purchase a new Construction Inspector vehicle for additional employee position to be filled in 2024.

# Planning and Development

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## MISSION

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

## DEPARTMENT OVERVIEW

**Development Division:** Works with developers, consultants, residents, and the public to ensure that development complies with applicable plans, policies, and codes. This includes review of rezoning applications, planned unit developments (PUDs) subdivision plats, annexations, site plan review, conditional uses, variances, sign permits, and zoning enforcement. The division provides the staff support for the Cheyenne Planning Commission and Board of Adjustment.

**Planning Division:** Provides long range planning services, reviews development proposals within the City's nine historic districts, implements and manages the greenway system, coordinates future park planning, prepares long range planning documents, manages the Brownfield Revolving Loan Fund, manages the Urban Renewal Authority, implements projects such as the West Edge Initiative, and provides technical planning support to the City. The division is comprised of one Planner II and one Greenway and Parks Planner, and is supported by other planners in the department as needed. The division provides staff support to the Planning Commission, Historic Preservation Board, Brownfields Revolving Loan Committee, and the Urban Renewal Authority.

**Metropolitan Planning Organization (MPO):** Facilitates the planning for transportation needs in the City and County. The MPO is funded by the Wyoming Department of Transportation and also subsidized by Laramie County. The MPO is funded under its own fund, Transportation Planning (026).

## STRATEGIC GOALS AND OBJECTIVES

1. Facilitate with the implementation of adopted plans such as PlanCheyenne, West Edge Initiative, and, as necessary, the Reed Avenue Rail Corridor Master Plan.
2. Update the 2006 Parks and Recreation Master Plan.
3. Support the Urban Renewal Authority to revitalize blighted areas of the community.
4. Realignment of Planning and Development Department staff to fill the vacant “Planner II – Development” position through internal promotion, provide an additional internal promotion from the “Planner I” to “Planner II”, and remove the “Planner II – Long Range” position to add a new “Planner 1” position due to inability to hire a qualified candidate. Realignment will allow salary increases within the existing budget allocation to promote longevity, recognize employees for service, and facilitate promotions.

# Planning and Development

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*(Continued from page 34)*

5. Facilitate a targeted update to the Belvoir Ranch Master Plan to recognize new projects, existing conditions, and fiscal constraints.
6. Continue to improve transparency regarding the development process through continued improvement of the Department's website, revising applications, and improving stakeholder communication between departments and outside agencies.
7. Continue to utilize current and upcoming technology to aide in development review, facilitate meetings, and streamline the development process and adjust as necessary for further efficiency.
8. Continue to revise development regulations to provide clarity in development expectations, reflect best practices, streamline the development process, and reflect the goals of the Affordable Housing Task Force.
9. Continue to archive and digitize past projects.

## **ANTICIPATED BUDGET CHANGES FOR FY 2024**

- ◆ \$50,000 (approximate) annual salary plus benefits to fully fund the Senior Planner position since it was only funded for half of FY 2023.
- ◆ \$15,000 (approximate) to purchase a replacement for the current large format printer/plotter and scanner used for printing and scanning large format drawings, plats, and plans.
- ◆ \$5,000 increase in professional development budget to restore historic rates for staff and board members to attend conferences and training.
- ◆ \$93,750 to include salary plus benefits for a second Senior Planner position for the purpose of long-range planning, to be hired for 75% of fiscal year 2024 (anticipating full funding in FY 2025 for approximately \$125,000).
- ◆ \$10,000 to purchase computer equipment and furniture for the new Senior Planner position.