

# City of Cheyenne



Narrative Budget Report to the City Council  
for Fiscal Year 2026



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January 31, 2025

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, 2026.

We will provide the proposed budget for all City funds to the City Council by May 1, 2025, and look forward to working with you through the budgeting process in the coming months.

Patrick J. Collins  
Mayor

Robin Lockman, CPA  
City Treasurer

## ECONOMIC OUTLOOK

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Cheyenne's economic outlook for fiscal year 2026 presents a mixed picture, with both positive indicators and potential challenges. The Cheyenne Economic Health Index (ChEHI) showed a slight decline to 107.7 in September 2024 from 108.4 the previous year. This index considers employment rate, total employment, sales and use tax collections, and average home values.

Despite the decline in ChEHI, employment growth remains positive. Laramie County added 800 non-farm payroll jobs, representing a 1.7% year-over-year increase in September 2024. The unemployment rate stands at 2.8%, which is relatively low but slightly higher than the previous year's 2.4%.

Additionally, despite some economic stability, challenges persist with the City of Cheyenne's General Fund revenues. Sales and use tax collections have declined, with Cheyenne's share of the four percent state sales and use tax down 7.9% for the period of July-November 2024 compared to the same time in 2023.

While there are concerns about declining oil and gas production in Laramie County, other sectors like construction and manufacturing are expected to remain strong, buoyed by significant investments in local business activity, including Meta's announcement of an \$800 million data center project. Additionally, ongoing projects like Microsoft data centers are contributing to a robust construction market in the area. These developments, along with growth in sectors like wholesale trade and leisure and hospitality, are helping to mitigate the sales and use tax impacts of declining in oil and gas production.

Other revenue concerns include legislation on sales tax exemption of electricity. As of January 30, 2025, Senate File 128, which proposes to exempt state sales tax on electricity, is progressing through the legislative process. The bill has been placed on General File after narrowly advancing through the Senate Revenue Committee with a 3-2 vote on January 28, 2025. It still needs to pass both chambers of the legislature and be signed by the Governor before becoming law. If passed, this bill could significantly impact the City's General Fund revenue, reducing it by over \$4.4 million, based on projected electricity demand growth. This would represent 5.57% of the City's entire General Fund fiscal year 2025 budget.

Additionally, the potential future impact of Senate File 128 is particularly significant given the projected increase in electricity demand in Cheyenne, which is expected to rise from 350 megawatts today to 1,200 megawatts by 2030, driven by the anticipated growth in manufacturing and data centers.

## ECONOMIC OUTLOOK

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The construction sector in Cheyenne shows mixed signals. While the number of Cheyenne building permit applications increased by 3.7% from July-December 2024 compared to the same period in 2023, nationwide data indicates a slight decline in building permits. In December 2024, U.S. building permits decreased by 0.7% to a seasonally adjusted annualized rate of 1.483 million.

Fortunately, Cheyenne experienced a substantial increase in building permit revenue, rising from \$2,191,975 during July-December 2023 to \$10,134,287 in the same period of 2024. This significant growth is primarily attributed to permits and plan reviews for the Microsoft and Meta data centers. These large-scale projects align with the national trend of increased permits for buildings with five or more units, which saw a 17.8% increase to 464,000 in November 2024. The local surge in revenue, despite the national slowdown, suggests that Cheyenne's construction sector is benefiting from major commercial and industrial developments, particularly in the tech sector.

The housing market shows mixed signals. Laramie County's median home sales price increased by 1.3% to \$366,500 in September 2024. However, shortages in affordable housing for workers continue to persist, potentially impacting Cheyenne's ability to attract and retain a skilled workforce.

Several property tax relief bills under consideration in Wyoming's 2025 legislative session could have a significant impact on Cheyenne's General Fund budget. It's important to note that while these measures aim to provide relief to homeowners, they could create challenges for local governments in maintaining current service levels without alternative revenue sources. These concerns highlight the complex balancing act municipalities in Cheyenne and across Wyoming face in addressing property tax issues while maintaining fiscal stability and essential services.

Overall, while there are some concerns, there is a sense of cautious optimism for Cheyenne's economic health in the coming fiscal year.

# MAYOR

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## MISSION

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

## DEPARTMENT OVERVIEW

- ▶ **Mayor:** Responsible for the overall direction and management of City operations. The Mayor serves as the Chief Executive Officer for the City. The Mayor's office staff includes the Chief of Staff, City Project Manager, Economic Resource Administrator, Community Development Manager, Sustainability Manager, Public Information Officer, and Public Defender.
- ▶ **City Attorney:** Pursuant to Cheyenne City Ordinance 2.08.040, "it is the duty of the City Attorney, or designee, to attend all meetings of the governing body as requested; to appear and prosecute for and defend the City in all cases in which it is a party; and, to render other professional services as may be required by the Mayor, members of City Council, or by law." The City Attorney's office, through the prosecutor's division, represents the City and the Cheyenne Police Department in prosecuting all cases in the Cheyenne Municipal Court. Additionally, the City Attorney conducts litigation on behalf of the City and defends the City in litigation brought against it in both state and federal courts. Further, the City Attorney provides legal advice, counsel and policy assistance to the Mayor, members of City Council and to every department of City government. Finally, the City Attorney provides assistance with the policy initiatives before the Governing Body, reviews and approves all contracts entered into by the City, provides advice and representation regarding personnel matters, and aids in labor negotiations.
- ▶ **Human Resources:** Human Resources is the gatekeeper to the City's Employee Handbook and the Rules and Regulations. Human Resources assists with all recruitment efforts, employee interactions, employee retention, performance evaluation, employee benefits, new hire orientation/onboarding, and keeping the City in sync with best practices. Committed to provide City employees and future employees with a stable work environment including equal opportunities for learning and personal growth.
- ▶ **Municipal Court:** The Municipal Court is the Judicial Branch of the City of Cheyenne government. The Court has jurisdiction over all misdemeanor cases, including: DUIs, driving under suspension, fighting, traffic cases, animal control, and many more. On average, the Court hears 150 new cases per week; averaging 4,500-6,000 cases per year. Most offenses

# MAYOR

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officers cite in the Municipal Court are “jailable” offenses. As such, defendants are constitutionally entitled to a jury trial. Additionally, defendants are constitutionally entitled to court-appointed counsel if indigent. The Court is one of a few municipal courts in the state to (1) have a case load this large; and (2) conduct jury trials.

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

## STRATEGIC GOALS AND OBJECTIVES

- **Mayor:**
  - Enhance City revenues by identifying and securing federal, state, and private grants, while exploring innovative and alternative revenue streams to diversify and strengthen the City’s financial base.
  - Create a comprehensive sustainability plan for the City that focuses on implementing measurable pollution reduction strategies, promoting energy conservation, and minimizing our overall environmental footprint.
  - Develop a comprehensive communication strategy to enhance engagement and transparency with stakeholders, utilizing modern communication tools to ensure inclusivity, accessibility, and effective outreach.
  - Provide leadership and oversight to ensure that all City projects are completed effectively, on schedule, and within budget by utilizing best practices to streamline processes, minimize risks, and optimize productivity.
  - Support sustainable community development by allocating Community Development Block Grant (CDBG) funds to 501(c)(3) organizations, prioritizing initiatives that address critical needs such as affordable housing, food security, and access to essential services for the city’s low-income population.
  - Ensure that indigent clients facing charges in municipal court receive competent and effective legal representation.
- **City Attorney:**
  - Employ and retain outstanding and well-qualified staff in the City Attorney’s office and run that office professionally and efficiently in a manner which meets or exceeds expectations.

# MAYOR

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- Provide a high level of representation at all meetings of the governing body and meetings of Boards and Commissions in which the City has an interest.
- Provide legal counsel and advice to the Mayor and assist in implementing the Mayor's strategic goals and policy initiatives.
- Provide competent and professional representation on behalf of the City in matters before the Cheyenne Municipal Court.
- Provide legal advice and counsel to members of the Cheyenne City Council in implementing Council goals and policy initiatives.
- Assist with major development and re-development efforts across the City.
- Provide advice and counsel to every department in City government regarding their strategic goals and objectives.
- Advance the interests of the City through litigation when necessary.
- Negotiate major contracts with City partners.
- Provide legal advice and representation regarding personnel matters.
- Conduct labor negotiations and litigation.
- **Human Resources (HR):**
  - Provides strategic direction around partnering with all core City services.
  - 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.
  - Manages the selection, renewal, and administration of the City of Cheyenne's comprehensive benefits program. It offers medical, dental, vision and life insurance, and other benefits.
  - Partners with every department on recruitment, hiring, selection, coaching and providing additional types of support to meet the unique needs of employees. HR conducts market studies to provide fair and competitive compensation and provides Citywide compensation and classification strategies.
- **Municipal Court:**
  - Continues to administer justice in a fair, measured, and efficient manner.
  - Continues to find ways to streamline processes, eliminate unnecessary employee hours, and meaningfully facilitate administration of justice in a timely fashion to serve the community and needs of the criminal justice system.



# MAYOR

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- Prioritizes staff competency through quarterly improvement goals, monthly trainings/meetings, and opportunities for cross-training within the court.
- Creates templates, forms, and efficiencies for the staff and the public. Additionally, the Court is looking to roll out more online information, access, and forms.
- **Youth Alternatives:**
  - Intervene in the lives of young people at risk of entering or penetrating further into the judicial system through the exploration and use of best practice approaches. This will ensure that our youth have the opportunity to become successful, productive citizens who will directly impact our community's overall health.
  - Review and update internal case management policies and procedures to ensure clients receive the best services possible. This will also provide a means to measure staff performance for the annual employee evaluation process accurately.
  - Monitor the community's pulse and develop and refine groups and educational engagements accordingly. This will provide the community with resources and support as various issues arise.
  - Review service delivery options for existing programs and the incorporation of new programming.
  - Work with various agencies, such as the Joint Powers Board, to explore additional funding resources to ensure that quality services are available to our youth and families.

## ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2026

### ➤ **Mayor:**

#### Payroll Changes

- \$7,500 annual salary increase, plus benefits, to the Elected Officials budget in order to bring the Mayor's annual salary amount to \$110,000, per Ordinance 4430.

#### Non-Payroll Changes

- \$54,000 reduction to the Public Defender Fees budget.
- \$40,000 increase to the Professional Development budget for annual training expenses as a result of additional staff added to the Mayor's Office in FY25.

# MAYOR

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- \$7,500 increase to the Office Supplies budget as a result of additional staff added to the Mayor's Office in FY25.
- \$355 increase to the Dues and Subscriptions budget for Wyoming State Bar dues for Public Defender.

➤ **City Attorney:**

Non-Payroll Changes

- \$20,000 increase to the Furniture and Fixtures budget to account for expenses for the Prosecutor's Division of the Office moving into and furnishing the old Cheyenne Transit Program Office upon that Program taking occupancy at its new location.
- \$2,500 increase to the Dues and Subscriptions budget as a result of inflationary pressures and the need for additional copies of a legal resources relied upon by the two city prosecutor positions.
- \$2,000 increase in the Professional Development budget. It is imperative that the attorney staff stay current on their continuing education hours in order to maintain their bar licenses, and it is important that professional development funds be available for attorney staff to stay abreast and current in the relevant areas of law that apply to staff representation of the City. Presuming a third city prosecutor is authorized by the Governing Body, this too will impact the Office's professional development funding needs.
- \$500 increase to the Copier Expenses budget. The Prosecutor's Division of the City Attorney's Office is housed apart from the main office, currently in the Cheyenne Public Safety Center. Due to being separately housed, a second copier is needed, which comes at an additional expense.
- \$350 increase to the Licenses and Fees budget, presuming a third city prosecutor is authorized by the Governing Body.

➤ **Human Resources (HR):**

Non-Payroll Changes

- \$21,781 increase to the Computer Software/Maintenance budget for the implementation of a new Paycom module. COBRA Administration comes at a cost of \$6,421, which includes implementation and actual module cost. Monthly fees of \$1,280 will be incurred. This module allows for transparency regarding the required COBRA notices that have been provided to employees and dependents, ensuring the City of Cheyenne remains in compliance regarding required COBRA notices, and reduces the risk of error to the carriers who currently provide their own separate COBRA notices as Paycom pulls the necessary information from the Paycom system.

# MAYOR

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➤ **Municipal Court:**

Payroll Changes

- \$28,000 increase to the Temporary/Part-Time budget to hire a part-time, non-benefitted position. This position will help with administrative tasks as the case load continues to grow. To ensure the community is timely served, a part-time administrative position would be incredibly helpful.

Non-Payroll Changes

- \$50,000 increase in the Professional Services budget. In 2024, the Municipal Court went through a major staffing change with the loss of a full-time judge. Rather than hiring another full-time judge, the Court decided to contract with three (3) private practice attorneys for magistrate work, which is similar to how the Laramie County Circuit Court handles conflict cases. This contract work result in a significant cost savings to the City; however, there is a minimal (in comparison) cost to having the magistrates on staff (a rate of \$75.00/hour). This equates to less than 15 hours per week of magistrate time, which includes preparation for court, research on any legal issues, signing orders after court, conferring with staff on scheduling, and, of course, in-court time.
- \$7,500 increase to the Professional Development budget to provide more training opportunities at conferences, continued legal education (CLE) courses, and other training opportunities for staff.

➤ **Youth Alternatives:**

Non-Payroll Changes

- \$1,500 increase to the Professional Services line item to cover increased building maintenance costs associated with lawn care and annual security alarm system servicing.
- \$500 increase to the Dues and Subscriptions line item to cover anticipated increased costs associated with the Medical Check-in subscription service, youth magazine subscriptions, and dues for the Wyoming Youth Services Association.

# COMPLIANCE

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## MISSION

The mission of the Compliance Department is to educate, create, and develop a positive community engagement through public health, welfare and safety and education.

## DEPARTMENT OVERVIEW

The Compliance Department operates as administrative and field operations. The department is comprised of seven divisions. Each division has internal and external partnerships servicing the entire City of Cheyenne both through residential influence and employment.

- **Nuisance:** Provides code enforcement with the intent of making the city a safer and healthier place for all to live. The enforcement of the codes is two pronged: one in education and two in the support of the one city one standard approach. In 2024 the division serviced 2,400 through education and engagement.
- **Zoning and Vagrancy:** Addresses issues related to un-homed individuals within the scope of the codes. The primary cadence is to address conditions that may negatively affect public health, welfare, and safety. Zoning is complaint driven, with commercial and residential violations. The report initiates the investigation. Information is gathered and enforcement is based on the relevant findings supported by planner review. In 2024, the division serviced 225 cases in vagrancy and 23 zoning cases through education and engagement.
- **Safety:** Provides risk assessments and identifies hazards by conducting regular inspections. Develops and implements safety protocols and ensures that the division is in line with local and national trends. Provides incident and accident investigations with detailed reports and suggested corrective actions. In 2024, forty-seven of the incidents were converted to claims filed with the Wyoming Association of Risk Management; thirty-eight were liability and nine were property.
- **Animal Control:** Is a city/county operation serving all of Laramie County and the City of Cheyenne. This is a 362 day a year operation. The full detail of operation is delivered daily with only two officers serving the constituency each day in the field. Our officers are nationally accredited and certified in numerous areas of animal welfare and protective services. In 2024, the division serviced 14,499 calls and provided services to over 4,500 animals.
- **Building:** Provides mandates to partner with contractors and developers, design professionals, and City of Cheyenne residents in an effort to ensure minimum life, safety, health and safety standards are implemented by the City of Cheyenne through enforcement of the state mandated, City of Cheyenne adopted international building codes. In 2024, the division averaged 4,000 permits, with 60 to 70 inspections daily. Many of our inspectors are master level certified or are working towards the master level certification.



# COMPLIANCE

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- ▶ **Information Technology (IT):** 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; several leased copiers; VoIP phone system; security cameras and provides “help desk” services to network users.
- ▶ **Risk Management:** Is a member of the Wyoming Association of Risk Management. (WARM) property and liability pool. The Division has two full-time employees that service City employees and all of the constituency. The Deputy Director serves on the WARM board of directors with the director as the alternate. The division captures all incidents and accidents. In 2024, the division revised and in the implementation phase of a new citywide safety plan. The division also provides training for new recruits, and all city annual training.

## STRATEGIC GOALS AND OBJECTIVES

- ▶ **Nuisance:** Develop a more systematic approach to enforcement. Increase more focused inspections and bridge further relationships with other departments to reach a greater achievement impact. Improve process and methods to shorten completion times of open cases.
- ▶ **Zoning and Vagrancy:** Develop a stronger public engagement platform for zoning with more frequent public notice on social media to educate about the myriads of violations and possible resources to assist in coming into compliance. Create opportunities and serve as community liaisons in developing a stronger un-homed resource network. Work with external partners in servicing displaced residents.
- ▶ **Risk:** Establish a risk management/safety committee. Provide Root Cause investigation training for all employees and identify problems that reduce frequency and severity of risks.
- ▶ **Safety:** Introduce and implement the new citywide safety plan. Build and develop the city safety committee. Train and develop new risk and safety officers. Build a culture of support for safety.

# COMPLIANCE

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- **Animal control:** Continue animal related education and the community cat program.
- **Building:** Develop and certify all inspectors in order to improve our international organization for standardization (ISO) rating. Shorten all permit and review times and continue with broadening the community education program.
- **Information Technology:**
  - The City's Mitel phone system is due to be migrated to a Mitel backed solution named Ring Central. This solution will replace the on-premises installation of the Mitel Director server. 2025 is the last year this system will be supported through a contract, as well as the last year software patches will be provided.
  - Implement a new back-up and disaster recovery software called NetVault. This will replace the current system named Rapid Recovery. The net system will provide comparative functions to the current system as well as additional features to allow cloud backup for Microsoft 365 hosted exchange and One Drive accounts.
  - Continuing City local area and wide area network development projects to replace equipment that has reached, or is near, end of life and improve design to maximize operability.
  - Work toward completing server and operating system infrastructure design projects for the City's core network operations center and well as the Police Department's child active directory domain.
  - Continue to work toward compliance milestones for a "minimum security standards" requirement pertaining to cyber security coverage provided through the City's insurance provider Wyoming Association of Risk Management). A remote VPN 2-factor authentication solution will be implemented this year for all administrative staff and IT professionals.

## ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2026

- **Nuisance:** No anticipated new requests for Fiscal Year 2026.
- **Zoning and Vagrancy:**
  - Non-Payroll Changes
    - \$40,000 increase to the Motor Vehicles budget to purchase a used vehicle. This vehicle is necessary for the position that was funded in 2024 in order to service the community.

# COMPLIANCE

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➤ **Safety:**

Payroll Changes

- \$65,000 increase to the Regular Employees budget for an annual salary, plus benefits, to hire one (1) new full-time safety position to serve the increased hours of operations, and to meet the challenges of day-to-day operations.

Non-Payroll Changes

- \$40,000 increase to the Motor Vehicles budget to purchase a used vehicle.
- \$3,250 increase to the Small Equipment budget to cover expenses for day-to-day operations, and to purchase new computer equipment if the new safety position is approved.
- \$3,250 increase to the Office Supplies budget to cover expenses for day-to-day operations, and to purchase office furniture if the new safety position is approved.

- **Animal control:** No anticipated new requests for Fiscal Year 2026. With the One Percent funds we will be purchasing a new truck.

➤ **Building:**

Payroll Changes

- An anticipated \$192,048 to \$230,457 overall increase to the Regular Employees budget, plus benefits, to hire three (3) new full-time inspector positions. The actual salary for these positions will be based on the minimum to mid-market salary rate of \$64,016 to \$76,819, plus benefits, for each position, and will be determined by candidates certifications and experience.

Non-Payroll Changes

- \$200,000 increase to the Motor Vehicles budget to purchase five (5) used vehicles not to exceed \$40,000 per unit.
- \$3,400 anticipated increase to the Small Equipment budget if the three new inspector positions are approved.
- \$3,400 anticipated increase to the Office Supplies budget if the three new inspector positions are approved, and to purchase five (5) new office chairs for current staff.

# COMPLIANCE

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➤ **Information Technology:**

Non-Payroll Changes

- \$200,000 increase to the Network Development budget to facilitate the NetVault disaster recovery solution, as well as pay for the Mitel/Ring Central phone system migration project. Phone services and resilience are a major function of the City's computer network user base in servicing citizens of Cheyenne, and in all aspects involved with its functional business processes.
- An estimated \$23,794 to \$39,656 (3-5%) increase to the Computer Software/Maintenance budget for annual maintenance fees for current City owned software/hardware, as well as to purchase new software and replacement of retired software.



# 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. The City Clerk Department consists of the City Clerk Division.

## 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 serving as clerk to several City boards and commissions. The Division also receipts monies due to 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 website, including streaming video services for Governing Body meetings.

## STRATEGIC GOALS AND OBJECTIVES

- ▶ 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.
- ▶ Retain Land Technician position through a professional services contract.
- ▶ Continue to provide cross training for staff members.
- ▶ Continue to provide and improve upon on-line public records request management system services.
- ▶ Improve efficiency within the Records Management program.
- ▶ Upgrade the DocuPhase (permanent records database) program to improve functionality.
- ▶ Upgrade the Granicus streaming video encoder and software services to improve functionality. The upgrade will result in a decrease to our existing annual subscription fees.

## ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2026

### Non-Payroll Changes

- ▶ An estimated \$12,312 to \$13,302 overall increase to the Computer Software/Maintenance budget for the following:

# CITY CLERK

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- A \$5,830 one-time fee for an upgrade to the Granicus streaming video encoder and software.
- A \$4,995 one-time fee for an upgrade to the DocuPhase software program.
- A \$1,487 to \$2,478 increase (3%-5%) for annual maintenance fees for current software programs.
- \$1,500 increase to the Professional Development budget for the City Clerk and City Deputy Clerk to participate in educational opportunities to earn their Certified Municipal Clerk (CMC) and Master Municipal Clerk (MMC) designations.
- \$1,000 increase to the Attorney Fees budget for legal services based on Fiscal Year 2024 expenditures.

# 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 and repair, provides supplies, and cleaning services for buildings citywide consisting of over one-million square feet. Secures contracts for maintenance of essential building systems. Responsible for safety and security of buildings as well as disease control and prevention.
- ▶ **Fleet Maintenance:** Responsible for cleaning, repair, and replacement for a fleet of approximately 1,000 vehicles/rolling stock. Ensures Department of Transportation certifications on cranes and bucket trucks are completed as required. Provides welding services including repair and parts fabrication. Manages seven fuel sites including weekly fuel acquisition, periodic inspections, and charge out to users. Prepares specifications for new vehicles and equipment. Works with Purchasing to conduct annual auction.
- ▶ **Solid Waste:** Provides waste collection and disposal services to residents and businesses in the City while also accepting solid waste generated outside City limits. Solid Waste includes the Compost Facility, Happy Jack Landfill, Sanitation Transfer Station, Household Hazardous Waste Facility, and Electronic Waste & Recycling Programs.
- ▶ **Street & Alley:** Provides a safe transportation system to the traveling public by repairing and maintaining roadways and the City's stormwater drainage system in all weather conditions.
- ▶ **Traffic Maintenance:** Provides a safe transportation system to the traveling public for all modes of transportation in the right-of-way. Maintains, repairs, and installs traffic signs. Maintains painted lane lines, crosswalks, and legends. Maintains traffic signals and flashers. Maintains downtown banners.
- ▶ **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

### ➤ **Public Works Administration:**

- 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.

### ➤ **Facilities Maintenance:**

- Continue to address deferred maintenance (roof replacements, upkeep building exteriors, energy efficiency 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. Manage HVAC replacements and plan for future upgrades. We also intend to implement asset management software compatible with new accounting software to implement a more structured facilities maintenance management system.

### ➤ **Fleet Maintenance:**

- Seek to keep repairs in-house and provide great customer service to all departments. Fleet Maintenance continues to seek additional training opportunities to reduce the need for outsourcing repairs. Investigate and plan Fleet Maintenance expansion via addition to existing facility or building separate tire and lube shop.

### ➤ **Solid Waste Division:**

- Continue to implement recommendations from the Integrated Solid Waste Management Plan (ISWMP) including an annual fee schedule based on a full cost accounting model completed in Fiscal Year 2020. Sanitation will continue to expand the use of the FleetMind routing and work order system to improve efficiency. Solid Waste will implement new collection schedules and routing to improve customer satisfaction and division efficiency.

### ➤ **Street & Alley Maintenance:**

- Continue to implement recommendations from the Integrated Solid Waste Management Plan (ISWMP) including an annual fee schedule based on a full cost accounting model completed in Fiscal Year 2020. Sanitation will continue to expand the use of the FleetMind routing and work order system to improve efficiency. Solid Waste will implement new collection schedules and routing to improve customer satisfaction and division efficiency.



# PUBLIC WORKS

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➤ **Traffic Maintenance:**

- 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.

➤ **Transit:**

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

## ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2026

### GENERAL FUND:

➤ **Traffic Maintenance:**

Payroll Changes

- \$960 increase to the Uniform Allowance budget to increase the allowance for six (6) Traffic Maintenance employees from \$110 per year to \$150 per year.

➤ **Street & Alley Maintenance:**

Payroll Changes

- \$2,080 total increase, plus benefits, to the Regular Employees budget. This increase is for two (2) Street & Alley Utility Worker/Truck Driver positions have their CDLs, have completed their probation period, and are performing all duties required of their current positions. This is an annual salary increase of \$1,040, plus benefits, for each employee.
- \$240 increase to the Uniform Allowance budget to increase the allowance for twenty-four (24) Street & Alley employees from \$110 per year to \$150 per year.

➤ **Facilities Maintenance:**

Non-Payroll Changes

- An overall increase of \$1,009,015 to the Maintenance (Labor Services) budget for the following expenses:
  - ◆ \$359,015 estimated increase to replace failing concrete at Fire Station #1.

# PUBLIC WORKS

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*(Continued from page 21)*

- ◆ \$250,000 estimated increase to correct deficiencies at Artist Guild facility.
- ◆ \$200,000 estimated increase to replace Street & Alley shop's lower roof.
- ◆ \$125,000 estimated increase to paint and repair stucco at Forestry shop and Kiwanis Community House.
- ◆ \$75,000 increase to install a key fob security system at the Sanitation Transfer Station and Landfill to continue to improve City facility security.
- An overall increase of \$76,658 to the Professional Services budget for the following expenses:
  - ◆ \$31,658 (15%) estimated inflation rate for renewal of the HVAC contract.
  - ◆ \$25,000 estimated increase to fund a new fire testing and monitoring system contract.
  - ◆ \$20,000 estimated increase to fund a new annual generator maintenance contract.
  - ◆ \$31,250 (25%) estimated increase to the Maintenance Supplies budget due to increased supply costs and acquisition of The Beast.

## OTHER FUNDS:

### ➤ **Transit (Fund 027):**

#### Non-Payroll Changes

- \$440,000 carryover in the Buildings (> \$75,000) **budget** to match federal grant funds required to complete the interior and exterior renovation of new Transit facility located at 1800 Westland Drive.

### ➤ **Fleet Maintenance (Fund 101):**

#### Non-Payroll Changes

- \$550,000 overall increase to the Professional Services budget for the following expenses:
  - ◆ \$300,000 to upgrade four (4) manual fuel sites to automated service.
  - ◆ \$250,000 to design a new tire and lube shop or expand the Fleet Maintenance facility.
- \$350,000 increase to the Motor Vehicles (> \$7,500) budget to replace the fuel truck.
- \$179,000 overall increase in the Non-Inventory Parts budget, of which 35,800 (5%) is due to inflation, plus an additional \$143,200 (20%) due to inadequate expense budgeting in Fiscal Year 2025.
- \$105,000 (5%) increase in the Inventory Fleet-Fuel budget due to inflation.
- \$95,000 increase to the Equipment (> \$7,500) budget to purchase six (6) portable lifts needed for heavy truck repairs.
- \$7,166 (5%) increase in the Non-Inventory Tires budget due to inflation.

# 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, improves the overall quality of life in Cheyenne by working inclusively with stakeholders, and strives to remain leaders in public safety.

## STRATEGIC GOALS AND OBJECTIVES

- ▶ Reduce property crime through a whole-department approach using the Crime Prevention Team to work through data to help each shift/squad determine what types of property crime most affect the different areas of the city and time of the day. This data will be analyzed through the S.A.R.A (scan, analyze, respond, assess) model to come up with preventative recommendations that can be implemented by the department.
- ▶ Reduce traffic crashes by using the Crime Prevention Team crash data analysis that is worked through both the S.A.R.A. model and D.D.A.C.T.S (data-driven approaches to crime and traffic safety) to determine where crashes are most likely to happen, when they are most likely to happen, and what are the most common reasons these crashes occur. This data will be used to determine effective means to reduce crashes that can be spearheaded by the traffic unit and utilized by all officers to help in this area.

## ANTICIPATED BUDGET CHANGES FOR THE FISCAL YEAR 2026

### Payroll Changes

- ▶ \$180,000 increase to the Police Pension budget to fund required contributions to the Wyoming Retirement System. State law was changed on July 1, 2024, to increase law enforcement contributions to the Wyoming Retirement System by 5.4%. This increase is being implemented in step increases through June 2026. For this budget year, there is a 1.8% increase in contributions, bringing the total employer/employee contribution to 20.8%. This increase would bring the City’s contribution to 12.2%. The city pays 14.62% for non-sworn employees and 17.5% for firefighters.
- ▶ \$100,000 increase to the Special Event Overtime budget to fund increased overtime associated with special and contracted

# POLICE

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*(Continued from page 23)*

events. The department has received an increasing number of requests to provide police services for special events as well as contract security. This increase more closely reflects the actual costs of providing police service at these events. The costs to provide these services are invoiced to the party requesting extra duty law enforcement services.

- \$61,260 increase to the Longevity Pay budget for police officers longevity pay to be more in line with the current fire department longevity pay and other comparable police departments. This will help the department to become more competitive in recruiting efforts.
- An overall \$50,400 increase to the Specialty Pay budget to pay for the following expenses:
  - \$37,800 increase to fund an overall equitable increase in pay for officers participating in department on-call specialties.
  - \$12,600 to fund officers participating in the department's small, unmanned aircraft system (sUAS) program. These officers are tested and licensed by the FAA to pilot the department's drones. The department frequently uses sUAS which are utilized for search and rescue, tracking and locating, crime scene photography, accident investigations, and situational awareness in SWAT operations.

## Non-Payroll Changes

- An overall \$101,587 increase to the Maintenance Supplies budget to pay for the following expenses:
  - \$90,097 for the Modular Power Revitalization Service of the original UPS system that provides uninterrupted battery power to protect critical hardware systems in the building. This revitalization service safeguards the performance and reliability of the critical power supply so that the Police Department and Laramie County Combined Communications Center (LCCCC) can provide essential services during power outages.
  - \$11,490 increase in building maintenance expenses.
- \$8,250 increase to the Computer Software/Maintenance budget to cover increasing costs in criminal justice software.
- \$5,100 increase to the Professional Development budget. This will cover the increase in registration fees as well as travel expenses that are aligned with the City's updated travel policy.
- \$4,280 increase to the Clothing Supplies budget to fund costs associated with uniforms and equipment.
- \$2,333 increase to the K9 Team budget to fund costs associated with the K9 program. K9 Tyler will be retiring, and Tyler Technologies was paying all expenses related to K9 Tyler including food and vet bills. The department will now have to fund the food and vet costs associated with K9 Tyler's replacement.

# 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 who 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.
- **Operations:** Responsible for all calls for service initiated from the 911 communications center 24 hours a day, 365 days a year. Included in the Operations Division are the Special Operations Teams and Emergency Medical Services program. Special Operations not only serve Cheyenne but also Laramie, Platte, and Goshen Counties as part of the Regional Emergency Response Teams (RERT-7). These two teams are the Hazardous Materials Team and Technical Rescue Team and are specialty trained and equipped members who are ready to respond to these specific types of calls in the city, region, and state when needed. Emergency Medical Service (EMS) is responsible for the state and local compliance of all the department medical services by both Paramedics and Emergency Medical Technicians. EMS works with the Medical Directors for protocol development and compliance, liaison with our ambulance provider, and ensures completion of new and required training needs.
- **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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*(Continued from page 25)*

## STRATEGIC GOALS AND OBJECTIVES

In June of 2023, Cheyenne Fire Rescue along with many stakeholders had its first Strategic Planning session for the 2023-2028 timeframe. Community feedback and the Strengths, Opportunities, Aspirations, Results (SOAR) process led to the determination of strategic initiatives representing the high-level issues the agency stakeholders developed into goals.

- Cheyenne Fire Rescue will create a staffing model inclusive of community risk, city growth, and department needs to provide safe and effective services for members and citizens of Cheyenne.
- Establish a comprehensive community outreach program that encapsulates risk reduction, public education, and citizen engagement to put action to our mission, vision, and values.
- Create and implement a comprehensive health and wellness program that meets the needs of our members, boosting efficiency and quality of life, thus improving health, morale, and welfare.
- Create a training battalion that will implement a comprehensive training program that meets the needs of our personnel and effectively educates and prepares members to serve the community.
- Encourage and promote the development of personnel succession planning, encourage employee retention strategies, and a comprehensive professional development program.
- Develop a responsible and comprehensive capital asset plan encompassing facilities, apparatus, and equipment utilized by Cheyenne Fire Rescue to ensure readiness and improve services provided to the community.
- Enhance the medical services to our community through high-quality care provided by empowered and educated clinicians to improve the overall health and well-being of the citizens residing in the City of Cheyenne and Laramie County.
- Prepare for, pursue, achieve, and maintain the international accreditation to better serve our community and embrace excellence through continuous improvement management.

## ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2026

### ➤ **Administration:**

#### Payroll Changes

- \$18,000 increase, plus benefits, to the Deputy Director budget to reclass one (1) Division Manager position.



# FIRE AND RESCUE

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*(Continued from page 26)*

➤ **Operations:**

Payroll Changes

- \$34,670 decrease, plus benefits, to the Regular Employee budget to reclass one (1) Firefighter to a Division Manager in the Community Risk Reduction (CRR) Division.
- \$34,670 decrease, plus benefits, to the Regular Employee budget to reclass one (1) Firefighter to a Captain in the Support Division.
- \$11,868 overall increase, plus benefits, to the Regular Employee budget to reclass three (3) Lieutenants to Captains. This is a salary increase of \$3,956, plus benefits, for each position.
- \$4,000 increase for the addition of a Wildland Coordinator Specialty Pay budget for staff responding to wildfires. These expenses will be reimbursable from the state and/or federal government for wildland fire deployments.
- \$1,500 increase for the addition of an Acting Incentive budget for second rank held. Potential revenue will be neutral based on savings of overtime expenses.

➤ **Community Risk Reduction (CRR):**

Payroll Changes

- \$34,670 increase, plus benefits, to the Regular Employee budget to reclass one (1) Firefighter from the Operations Division to a Division Manager in CRR.

➤ **Support:**

Payroll Changes

- \$34,670 increase, plus benefits, to the Regular Employee budget to reclass one (1) Firefighter from the Operations Division to a Captain in the Support Division.

Non-Payroll Changes

- \$30,000 increase to the Professional Services budget for replacement of the Knox Box technology currently installed in all response apparatus. Technology is going away from physical keys to digital requirements.
- \$75,000 increase to the Equipment (> \$7,500) budget for the retrofit of the current rescue vehicle to a type-6 brush truck for community and national response. This conversion will increase opportunities for revenue generation for the wildland program.

# 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 (CRE):** Consists of an administrative office that manages the overall operation of twelve divisions with an emphasis on providing quality recreational opportunities, community beautification, health, and safety. These divisions include:
  - **Aquatics Division:** Provides programming, training, maintenance, management and improvements for the City's aquatic facilities to enhance recreation and fitness.
  - **Botanic Gardens:** Produces and exhibits diverse plant collections and landscapes, beautifies the community, hosts events, provides rental venues, 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 (5) cemeteries, including burial services and record keeping ensuring that the legacy of Cheyenne's citizens is properly preserved.
  - **Urban Forestry:** Provides planting, hazard assessment, pest and disease suppression, maintenance, plan review, and safety enforcement for Cheyenne's public urban forest, including the Downtown Development Authority (DDA). Provides public community forestry support and education pertaining to tree health and safety.
  - **Clean and Safe:** Provides event set up and take down and optimizes event experience for participants, maintains the city parking structures, ensures cleanliness and makes necessary repairs to the downtown area and serves as ambassadors to touring guests. Manages large crowds by deploying control structures and monitoring pedestrian flow.
  - **Civic Center:** Provides and maintains a community oriented multi-use, cultural facility for world class performance and entertainment opportunities while serving as host for important community and civic celebrations and experiences. The Civic Center, through public programs including Fridays on the Plaza summer music festival, promotes the quality of life for Cheyenne residents and the Rocky Mountain Region.
  - **Program and Facilities:** The department's one-stop shop for facility rental reservations, recreation program registrations and family support services.

# COMMUNITY RECREATION AND EVENTS

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*(Continued from page 28)*

- **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 equipment from the CRE Department and other departments such as Public Works and Fire and Rescue.
- **Ice & Events Center:** Provides family entertainment and enrichment through diverse events and activities on and off the ice, while also serving as a rental event venue.
- **Parks:** Ensures citizen access to quality recreational and aesthetic space. 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, and special events to bolster community fitness and socialization.
- **Weed & Pest:** Ensures that threats to public health and nuisances caused by insects and other pests are addressed in a timely manner. Provides information about plants, insects, and arachnid specimens. Makes recommendations for the safest control measures. Coordinates efforts with like entities in the region and oversees countywide 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 provides a basic operational budget only but has not kept pace with community growth, which has created an extensive list of deferred maintenance items as partially identified in the City's Capital Improvement Plan.

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

# COMMUNITY RECREATION AND EVENTS

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*(Continued from page 29)*

- 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 timely manner that meets the needs of the growing community, maximizes utilization of infrastructure, and prevents damage of assets.
- To continue to maximize limited resources with fund leverage and operational efficiencies.
- Seek to provide necessary resources, equipment, and human resources for staff to perform at optimal levels.
- To provide focused and relevant training and professional development opportunities that increase staff expertise, efficiency, and morale.
- Contribute to community quality of life, health, and economic development by fostering a culture of innovation, thoughtful planning, and exploration of novel approaches to problem solving.
- Address long-standing deferred facility maintenance and ADA issues and addressing such issues as they arise.
- Continue developing partnerships with downtown merchants to improve downtown vitality and economic viability.
- Continue working with partners to support community events, such as Cheyenne Frontier Days (CFD), Community Action, Depot Museum, Warehouse 21, and Visit Cheyenne, among others.
- Increase cost recovery by ramping up marketing, advertising, and investing in equipment and facilities.
- Continue working toward increasing wages with the goal of attracting and retaining full-time, part-time, and seasonal employees in an increasingly competitive market with declining retention. Pursue more active recruitment marketing of job openings to ensure the best possible slate of candidates for every position.
- Strategize and prioritize funding to implement deferred maintenance repairs, energy efficiency measures, and make headway on the Capital Improvement Plan list at all grounds and facilities in collaboration with administration.
- Establish infrastructure, and quality of life amenity funding mechanisms to accommodate community growth.
- Provide analysis of future possibilities for the Civic Center and garner support for its crucial renovation to meet sustainability and future needs.
- Provide quality indoor recreational facilities, an outdoor pool, and playground facilities.
- Provide adequate gymnastic, outdoor pool, and playground facilities.
- Continue assessing service delivery efficiency and more equitable lease agreements.
- Maintain and continue to establish open, collaborative, and productive communication and strategic planning with the Governing Body.

# COMMUNITY RECREATION AND EVENTS

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*(Continued from page 30)*

## ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2026

### GENERAL FUND:

#### ➤ **Administration Division:**

##### Payroll Changes

- \$96,096 increase, including benefits, to the Regular Employees budget, to hire a new Sponsorship/Community Relations Manager position.

#### ➤ **ALL Divisions:**

##### Payroll Changes

- Overall departmental increase of \$100,000 to be divided amongst each division's Overtime budget to cover actual hours worked as a result of the City's new pay structure.

##### Non-Payroll Changes

- Overall departmental increase of \$100,000 to be divided amongst each division's Maintenance Supplies budget to cover inflationary costs for the purchase of maintenance supplies.

### OTHER FUNDS:

#### ➤ **Recreation (Fund 014):**

##### Payroll Changes

- \$65,000 increase, including benefits, to the Gymnastics Division (1734) Regular Employees budget to hire a new Gymnastics Office Manager position.

# 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.
- **Stormwater:** The City Engineer is the City's floodplain administrator for both City and Federal Emergency Management Agency (FEMA) regulated floodplains. Reviews and oversees development of new drainage facilities (i.e. Stormwater detention and conveyance within the right-of-way and private property), as well as major maintenance of the existing facilities.
- **Construction/1%:** Reviews private land development proposals and plans for construction of associated facilities in public rights-of-way; oversees permitting and inspecting work performed by contractors within public rights-of-way.
- **GIS:** Maintains the City's Geographic Information System (GIS) and asset management for public facilities. Creates and maintains digital mapping data and produces maps for use by the public and by various City Departments. Implements GIS analysis to facilitate data based programming and decision development.
- **Traffic Engineering:** Ensures traffic, development, and redevelopment projects are designed following appropriate design guidelines to optimize mobility 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.



# CITY ENGINEER

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*(Continued from page 32)*

## **STRATEGIC GOALS AND OBJECTIVES**

### **➤ Stormwater Division:**

- Implement the new Stormwater Runoff Management System within the new Stormwater Division of the City of Cheyenne.

### **➤ Pavement Maintenance and Capital Construction:**

- Implement and oversee construction of the following projects: Belvoir Trailhead Facilities, Childs Draw Mitigation, 5th Street Bridge Widening, and Storey Boulevard.
- Implement and oversee construction of the Fiscal Year 2026 Pavement Maintenance and Rehabilitation Projects including: Miscellaneous Concrete, Mill and Overlay, Crack Seal, Patch and Slurry Seal, and Wearing Course Projects.
- Support, implement, and enhance the installation of the new Cartegraph Right-of-way Asset and Operations Management Program within the OpenGov system.

### **➤ Capital Project Design:**

- Complete the design of Converse Avenue Phase 1 Rehabilitation, Yellowstone Road at Dell Range Boulevard., and Dell Range Boulevard (College Drive to Van Buren Avenue).

### **➤ Municipal Code Revisions:**

- Addition to define Public Private Partnerships.
- Refine Off-site Improvement reimbursement for public improvements 1.16.050 – 1.16.070 with the intent to reduce the need for Development Agreements.
- Addition to define maintenance responsibilities for right-of-way use including storm sewer connections and other private uses within the right-of-way.
- Addition to define maintenance responsibilities for alleys utilized for commercial or multi-family residential.

### **➤ Other:**

- Investigate additional funding sources for currently unfunded transportation and drainage projects.
- Evaluate Article 3.1, Drainage Impact Studies and Traffic Impact Studies of the current City of Cheyenne Unified Development Code and identify enhancements.

# CITY ENGINEER

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*(Continued from page 33)*

- 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 2026

### Payroll Changes

- \$48,916 decrease, plus benefits, to the Regular Employee budget in order to reallocate 50% of the Drainage Engineer's salary (\$97,833) to fund the newly created Stormwater Impact Fee Enterprise Fund.
- \$85,000 increase, plus benefits, to the Regular Employee budget to hire a new full-time licensed professional City Surveyor position, as required by statute, which is currently filled by a temporary part-time employee. The current part-time position is unable to keep up with the demand of city surveying needs, hindering not only Engineering but other City departments, such as Planning and Development.
- \$59,000 increase, plus benefits, to the Regular Employee budget in order to hire a new full-time GIS Analyst position to support citywide GIS service needs. We currently support a majority of other City Departments (i.e. Cheyenne Fire Department, Cheyenne Police Department, Public Works, Engineering, Planning and Development, Building, and Community Recreation and Events, City Council, etc.) with only three (3) positions. To fully implement Asset Management within OpenGov Cartegraph, and service other City departments, the GIS team needs this fourth full-time position.
- \$47,500 increase, plus benefits, to the Regular Employee budget to add a Senior Engineer full-time position with an annual salary of \$95,000, plus benefits. The remaining 50% reallocation of the Drainage Engineer's salary will be used to pay for a portion of the position.
- \$2,081 increase, plus benefits, to the Regular Employee budget to raise the City Engineer Engineering Development Coordinator pay scale to be more commensurate to position. The duties of the position have been expanded since the inception of the role, including responsibilities for implementing the new OpenGov software and new permitting for the department. These tasks were not included in the original position description.

### Non-Payroll Changes

- \$5,000 increase to the Professional Services budget for anticipated rate increases for on-call development review consultants.

# CITY TREASURER

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## MISSION

The City Treasurer's Department strives to foster transparency while playing a pivotal role in maintaining the fiscal health of the City and supporting its sustainable growth and prosperity. Our commitment extends to providing accurate and timely financial information to empower citizens, policymakers, and City departments with the knowledge needed for informed decision making.

## DEPARTMENT OVERVIEW

- ▶ **Accounting:** Ensure timely and accurate payment of City obligations, manage cash deposits, oversee collections of debts owed to the City, process payroll and control and reconcile general ledger.
- ▶ **Audit Compliance:** Coordinate and facilitate the City's annual financial statement and single audit to ensure compliance with financial and grant regulations, policies, and accounting standards.
- ▶ **Financial Reporting:** Provide accurate and transparent financial reports to City officials, stakeholders, and the public to foster accountability and informed decision-making.
- ▶ **Debt Management:** Provide to the Governing Body funding options to facilitate long-term capital projects; ensure that current City debt is managed responsibly, and timely repayments are made.
- ▶ **Grants:** Monitor compliance with all private, state, and federal grants, and process reimbursement requests.
- ▶ **Treasury Management:** Manage and invest the City's excess cash reserves to optimize returns while maintaining liquidity.
- ▶ **Purchasing:** Monitor compliance with City purchasing policies, state statutes and federal grant requirements.
- ▶ **Budget:** Strategically develop, implement, and monitor the City's annual budget to optimize financial resources and align spending with community priorities.
- ▶ **Capital Improvement Plan:** Prepare and update the City's capital improvement plan.

## STRATEGIC GOALS AND OBJECTIVES

- ▶ Prepare a balanced Fiscal Year 2026 budget, including developing realistic revenue projections, compiling budget requests for the Mayor's consideration, creating the annual budget book, and holding City Council work sessions for each department.

# CITY TREASURER

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*(Continued from page 35)*

- Ensure that financial records, internal controls, and overall processes result in no audit findings.
- Work with the City Attorney's Division to update expired revenue contracts including those companies using City rights-of-way.
- Ensure a smooth transition to OpenGov software, including Financials (General Ledger, Accounts Payable, Account Receivable, and Cash Receipts) and Cartegraph; train all applicable City staff in the use of new software.
- Work on implementing OpenGov Reporting and Transparency module for inclusion on the City's website to provide City financial data and empower decision-makers and the public with real-time financial information.
- Implement processing certain vendor payments as ACH's to earn rebates and save City staff time and money required to mail checks.

## ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2026

### Non-Payroll Changes

- \$1,800 increase to the Small Equipment line item to purchase one (1) laptop for a staff member. The current laptop for this employee will exceed Information Technology's four-year replacement recommendation on March 26, 2026.

# PLANNING AND DEVELOPMENT

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## MISSION

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

## DEPARTMENT OVERVIEW

- ▶ **Development:** This division ensures that development projects comply with relevant plans, policies, and development regulations. The division's responsibilities include reviewing rezoning applications, planned unit developments (PUDs), subdivision plats, annexations, site plans, conditional uses, variances, sign permits, and zoning enforcement. The division also provides staff support to the Cheyenne Planning Commission and the Board of Adjustment and the division assists with long range planning activities of the Planning Division.
- ▶ **Planning:** Focused on long-range planning, this division manages the greenway system, coordinates future park and greenway planning, and prepares long-term planning documents, and oversees activities within the City's nine historic districts. The division also oversees the Brownfield Revolving Loan Fund, the Urban Renewal Authority, and other City initiatives. The division primarily includes a Planner I and a Greenway and Parks Planner and supported by additional department staff as needed. Staff support is provided to the Planning Commission, Historic Preservation Board, Brownfields Revolving Loan Committee, and Urban Renewal Authority and the division assists with current planning activities of the Development Division.
- ▶ **Metropolitan Planning Organization (MPO):** The Metropolitan Planning Organization (MPO) oversees transportation planning for the City of Cheyenne and Laramie County. It develops comprehensive plans for roads, transit systems, pedestrian and bicycle infrastructure, and traffic safety while ensuring compliance with state and federal regulations. Funded primarily through federal grants (90.49%) with a 9.51% local match split equally between the City and County, the MPO operates under the Transportation Planning fund, with the City serving as its fiscal agent. Program activities are directed by a three-person MPO Policy Committee, which includes representatives from the County Commissioners, City Council, and the Wyoming Department of Transportation District Engineer.
- ▶ **Downtown Development Authority (DDA):** The DDA is a municipal authority organized under Wyo. Stat. § 15-9-201 et. seq., and is dedicated to revitalizing and enhancing downtown Cheyenne as a vibrant hub for commerce, culture, and

# PLANNING AND DEVELOPMENT

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*(Continued from page 37)*

community. Its responsibilities include advocating for downtown improvement, implementing grant programs, planning and executing redevelopment projects, supporting economic growth through business retention and attraction, and fostering a visually appealing and functional environment. The DDA also engages the community by organizing and assisting with events, collaborating with local stakeholders, and promoting downtown as a destination for residents and visitors. Additionally, the DDA works to preserve the area's historic character while integrating modern enhancements to ensure downtown remains a valuable asset for the Cheyenne community.

## **STRATEGIC GOALS AND OBJECTIVES**

- Implement adopted plans, including PlanCheyenne, the Downtown Development Authority Plan of Development, the Parks and Recreation Master Plan, and, as needed, the Reed Avenue Rail Corridor Master Plan and Belvoir Ranch plan.
- Conduct an in-house planning study for the East Downtown Gateway (East 15th Street and East Lincolnway) between Downtown and Holliday Park. This community-driven study will evaluate development patterns, land use, redevelopment tools, and any necessary regulatory changes to the area to encourage development appropriate for the area.
- Support the Downtown Development and Urban Renewal Authority in its community revitalization efforts.
- Collaborate with City departments, divisions, and community partners to improve communication and predictability within the development process.
- Continue enhancing the department's digital presence by improving the development review process with OpenGov, migrating board and commission agenda centers to the City's Granicus platform, expanding online informational resources, and updating the department website's organization.
- Conduct community outreach to educate the public on historic preservation, housing issues, and DDA and URA activities and programs.
- Continuously revise development regulations to clarify development expectations, incorporate best practices, streamline the development process, and reflect the goals of the Affordable Housing Task Force.
- Continue archiving and digitizing past projects.



# PLANNING AND DEVELOPMENT

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*(Continued from page 38)*

## ANTICIPATED BUDGET CHANGES FOR FISCAL YEAR 2026

### Non-Payroll Changes

- \$325,000 one-time increase to the Professional Services budget to contract a consultant for updating PlanCheyenne's Community Character Chapter. This update will leverage demographic data from the recent Parks and Recreation Plan and Connect 2050 Transportation Plan updates. This element of PlanCheyenne was last updated in 2014.
- \$500 increase to the Memorials and Trophies budget to account for an increased cost of the Le Clerge Jones award, Dubois award, and board and commission member recognition of service plaques.