

Adopted Operating Budget & Capital Improvement Plan



City of Gillette
Fiscal Year 2019-2020

Adopted Operating Budget



City of Gillette
Fiscal Year 2019-2020

SCHEDULE: FY20 BUDGET with Council,
City Administrator, Finance Director, Department Heads & Staff

Month	Date	Day		Time	Location	
April	30	Tuesday	BUDGET MESSAGE - Administrator Davidson		5:30 PM	2nd Floor Community Conference Room
			ATTORNEY - Tony Reyes (pg. 17)			
			FINANCE - Michelle Henderson			
			1. Finance (pg. 23)	2. Customer Service (pg. 25)		
			3. Purchasing/Warehouse (pg. 27)	4. City Clerk (pg. 29)		
			5. IT (pg. 31)	6. Property/Liability Insurance (pg. 121)		
			HUMAN RESOURCES - John Aguirre			
			1. Human Resources (pg. 19)	2. Safety (pg. 21)		
			3. Health Benefit Plan (pg. 117)			
			ADMINISTRATION - Patrick Davidson			
			1. General Fund Revenue (pg. 3)	2. Mayor & Council (pg. 7)		
			3. Administration (pg. 9)	4. Public Access (pg. 11)		
			5. Special Projects (pg. 13)	6. Judicial (pg. 15)		
			7. Local Improvement Districts (pg. 71)			
			May	1		
POLICE - Jim Hloucal						
1. Police (pg. 35)	2. Dispatch (pg. 37)					
3. Victims Services (pg. 39)	4. Animal Control/Shelter (pg. 41)					
DEVELOPMENT SERVICES - Ry Muzzarelli						
1. Engineering (pg. 57)	2. Building Inspection (pg. 59)					
3. Planning (pg. 61)	4. Code Compliance (pg. 63)					
5. GIS (pg. 55)						
PUBLIC WORKS - Sawley Wilde						
1. Administration (pg. 45)	2. Parks & Landscaping (pg. 47)					
3. Forestry (pg. 49)	4. Streets (pg. 51)					
5. Traffic Safety (pg. 53)	6. Facilities Maint. (City Hall/City West) (pg. 43)					
7. Solid Waste (pg. 89)	8. Vehicle Maint. (pg. 111)					
9. Vehicle Replace. (pg. 115)						
UTILITIES - Mike Cole						
1. Madison Water Line (pg. 77)	2. Administration (pg. 81)					
3. Electrical Engineering (pg. 85)	4. SCADA (pg. 87)					
5. Water (pg. 93)	6. Swimming Pool (pg. 97)					
7. Power (pg. 99)	8. Sewer (pg. 103)					
9. Fiber (pg. 107)						
BUDGET WRAP-UP						

Definitions - Budget 2019-20

● **Benefits** *(include):*

..FICA

The City's share of FICA (Medicare and Social Security) is 7.65% of gross wages.

..Health Insurance

The City's premiums will increase approximately 3% beginning January 1, 2020. The City's share will be \$729.89 for single, \$1,468.77 for employee + 1, and \$1,878.88 for employee 2+ or 85% of the total monthly premium. The City's share for the High Deductible Plan will be \$815.25 for single, \$1,672.33 for employee +1, and \$2,076.53 for employee +2 or 100% of the total premium.

..Dental Insurance

The City's premiums will increase approximately 3% beginning January 1, 2020. The City's share will be \$36.80 for single, \$73.82 for employee +1, and \$108.17 for employee 2+ or 85% of the total monthly premium. The City's share for the High Deductible Plan is 100% of the total premiums.

..Life Insurance

The City pays \$.08 per \$1,000 of gross salary for Life and Accidental Death & Dismemberment (AD&D) coverage equal to the employee's base salary up to \$75,000. The City also pays Dependent Life for employees with dependents at a cost of \$0.48 per employee, or roughly \$129.60 per month.

..Long Term Disability

The City pays \$.23 per \$100 of gross salary.

..Unemployment

The City pays actual claims for former employees instead of a fixed monthly rate.

..Worker's Compensation

Worker's Compensation approximate rates for 2019-20 are .40% for non-hazardous (clerical) and 3.56% for hazardous (all other). Rates are established by multiplying the City's claim history by the statewide base rate, and are adjusted for the 2019-20 Fiscal Year on 07/01/19.

..Wyoming Retirement

The City pays 100% of the employee (8.75%) and the employer (8.87%) share for all permanent personnel for FY19-20. For sworn police officers and dispatch staff the City pays 100% of the employee (8.60%) and the employer (8.60%) share.

● **Capital**

Items reflected in these accounts have generally been requested through the Capital Improvement Plan (CIP), if not, it is noted.

● **Contract Labor**

Costs for temporary labor employed by service agencies. The City utilizes these workers primarily during the summer months.

● **Contractual Services** *(may include the following, not an all inclusive list):*

- ..Auditing Services
- ..Computer Services (based on internal formula)
- ..Contract Mowing
- ..Contract Snow Removal
- ..Engineering Consultants
- ..Professional and Consulting Fees
- ..Property Maintenance
- ..Technical Consultants
- ..Vehicle Allowance

● **Materials and Supplies** *(may include the following, not an all inclusive list):*

- ..Books & Periodicals
- ..Building Maintenance
- ..Custodial Supplies
- ..Diesel Fuel/Gasoline (based on internal formula)
- ..Dues and Subscriptions
- ..Equipment Maintenance
- ..Gen Supp/Furn/Equip < \$5,000
- ..Prop/Liab Insurance (based on internal formula)
- ..Meeting Expense
- ..Materials/Parts
- ..Natural Gas (based on internal formula)
- ..Office/Computer Supplies
- ..Rentals of Equipment
- ..Safety Supplies
- ..System Maintenance
- ..Telephone Services
- ..Training and Education
- ..Transfers to Other Funds
- ..Travel Expense
- ..Utilities (based on internal formula)
- ..Vehicle Maintenance (based on internal formula)
- ..Vehicle Replacement (based on internal formula)

● **NOTE: All FY 2018/2019 and 2019/2020 Performance Measures are based on projected/estimated numbers.**

● **Number of City Employees does not include Mayor & Council.**

CITY OF GILLETTE

2019-20 BUDGET

FUND: General
UNIT: Revenue



City of Gillette, Wyoming

DEPT: Administration
CODE: 001

ACTIVITY DESCRIPTION:

General Fund Revenue includes Real Property Taxes, Sales and Use Tax, Mineral Royalties and other general government revenues. These revenues pay for the general government operations of the City of Gillette. This includes Mayor and Council, Administration, Finance, Police Services, Engineering and Development Services, Public Works Administration, Parks and Streets.

Sales and Use Tax, which is the main revenue source for the General Fund, represents the City's share of the 4.00% general sales tax. After a steep decline in fiscal years 2016 and 2017, sales tax revenues have slightly rebounded in fiscal years 2018 and 2019, but are still substantially lower than actual receipts from four years ago. Based on current year to date receipts, General Fund sales tax revenues are projected to be approximately \$22.7M for fiscal 2019, which is an increase of 14% over fiscal year 2018's receipts. These are encouraging signs that coal and oil production have recovered and leveled off after a sharp decrease in recent years. Sales tax receipts in fiscal year 2018 did experience a 20.9% increase over fiscal year 2017, however, because of traditional uncertainties with the energy sector, the fiscal year 2020 budget upholds the City's conservative philosophy and the budget is slightly lower than fiscal year 2019 projected receipts.

Other revenues from the State that are contributed to the General Fund include Severance Tax and Mineral Royalty income. The amounts allocated to Gillette for fiscal year 2020 are \$1,106,978 and \$1,584,817 respectively. These amounts are nearly identical to the prior year allocation. The other major source of State revenue is the Direct Distribution. The allocation to Gillette for fiscal 2020 is \$1,270,400 which is a modest increase from the previous fiscal year.

The majority of the remaining General Fund revenues come from various fees, fines, and grants. No substantial changes have been made to these projected revenues. Overall, budgeted General Fund revenues increased from the prior year by approximately \$5.7M which is primarily attributable to the improvement in anticipated sales tax receipts and technical services (costs allocated to other funds).

The City collects the full eight-mill levy for real property taxes.

GENERAL FUND

Revenue	Actual	Actual	Original	Adjusted	Requested
001-00-00-300	2016-17	2017-18	Budget	Budget	Budget
			2018-19	2018-19	2019-20
Property Tax	2,282,253	2,125,450	2,234,493	2,234,493	2,212,771
Auto Taxes	896,185	891,300	905,000	905,000	930,000
Sales & Use Tax	16,434,798	19,869,400	18,000,000	18,000,000	21,600,000
Motor Fuel Tax	256,205	209,632	200,000	200,000	200,000
Cigarette Tax	187,027	188,313	192,000	192,000	194,000
Franchise Fees	677,343	890,293	820,260	820,260	726,817
Severance Tax	1,107,006	1,106,950	1,107,161	1,107,161	1,106,978
Lodging Tax	79,440	32,365	-	-	-
Gaming Revenue	457,337	570,942	452,000	452,000	550,000
Liquor Licenses	66,240	89,025	87,725	87,725	87,525
Contractor Licenses	105,630	108,625	100,000	100,000	102,000
Building Permits	18,536	22,714	24,000	24,000	25,000
Electrical Permits	6,499	6,607	7,000	7,000	7,200
Plumbing Permits	3,134	7,316	8,000	8,000	7,000
Mechanical Permits	7,495	5,480	6,000	6,000	6,600
Gas Pipe Fitting	965	1,065	2,000	2,000	2,200
Other Permits	38,235	39,865	36,792	36,792	42,525
Stormwater Permits	1,010	2,330	1,500	1,500	2,800
Federal Grants	314,630	188,894	313,014	480,329	236,800
Royalties	1,585,221	1,584,413	1,581,981	1,581,981	1,584,817
State Grants	2,640,074	73,742	10,200	24,132	10,200
State Supplemental Revenue	1,123,958	1,218,874	1,218,874	1,218,874	1,270,400
State Government Other	-	-	-	-	-
Local Grants	15,871	12,000	-	15,730	-
Local Government Other	28,388	33,754	32,600	32,600	31,730
E911 Reimbursement	75,000	200,000	250,000	250,000	200,000
Planning Fees	17,130	10,595	17,895	17,895	17,895
Commercial Plan Reviews	7,950	12,300	10,000	10,000	12,000
Technical Services	2,410,872	2,761,427	2,951,078	2,951,078	5,099,788
GPA Revenues	22,779	18,292	15,000	15,000	15,500
Building Maintenance Revenue	445,304	430,968	533,525	559,535	586,648
Warehouse Revenue	198,274	186,477	211,304	211,304	452,840
Highway and Streets	2,335	2,480	3,750	3,750	3,250

GENERAL FUND					
Revenue	Actual	Actual	Original	Adjusted	Requested
001-00-00-300	2016-17	2017-18	Budget	Budget	Budget
			2018-19	2018-19	2019-20
Animal Control - City	52,073	53,351	52,800	52,800	56,500
Animal Control - County	6,748	7,707	6,840	6,840	7,720
Fines and Forfeitures	372,367	363,872	351,200	351,200	346,200
Principle Revenue	131,275	13,994	-	-	-
Interest Revenue	21,102	2,097	-	-	-
Interest Earnings	9,423	12,561	11,500	11,500	18,000
Interest on Investments	117,435	256,821	329,200	329,200	567,800
Interest - DA Davidson	12,874	20,111	11,400	11,400	19,100
Unrealized Gain/Loss - Bonds	(74,038)	(73,886)	-	-	-
Rents and Royalties	41,240	55,638	53,651	53,651	37,961
Little League Fields	10,000	10,000	10,000	10,000	10,000
Mayor's Art Council	9,546	11,430	-	7,000	-
Contributions & Donations	79,236	16,265	-	3,500	-
Animal Shelter Donations	10,562	10,669	-	11,445	-
Keep America Beautiful	-	-	-	-	-
Memorial Program	8,253	10,540	-	5,000	-
Incident Reimbursement Revenue	4,756	5,958	-	-	-
Miscellaneous	287,552	283,957	481,288	483,938	279,860
Cash in Lieu	1,411	6,811	-	-	-
Drainage Fee in Lieu	100	798	-	-	-
Sunshine Fund	5,751	2,392	1,623	1,623	-
Federal Criminal Forfeiture	26	-	-	-	-
Proceeds from Asset Disposal	4,571	22,462	-	-	-
Interfund Operating Transfer In	152,407	100	55,696	55,696	55,696
Proceeds of General L/T Liability	-	-	-	-	-
Application of Designated Cash	-	-	-	-	4,030,000
Application of Unassigned Cash	-	-	-	3,413,750	2,282,018
GRAND TOTAL	\$ 32,777,793	\$ 33,995,536	\$ 32,698,350	\$ 36,364,682	\$ 45,036,139

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GENERAL FUND				Original	Adjusted	Requested
Mayor and Council	Actual	Actual	Budget	Budget	Budget	Budget
001-10-01-411	2016-17	2017-18	2018-19	2018-19	2018-19	2019-20
Salaries	54,000	53,225	54,000	54,000	54,000	54,000
Overtime	-	-	-	-	-	-
Merit Pay Plan	-	-	-	-	-	-
On-Call Pay	-	-	-	-	-	-
Benefits	4,171	4,116	4,173	4,173	4,173	4,173
Subtotal Personnel Costs	\$ 58,172	\$ 57,342	\$ 58,173	\$ 58,173	\$ 58,173	\$ 58,173
Contractual Services	-	2,500	7,000	7,000	7,000	7,000
Materials and Supplies	108,267	122,121	130,800	151,473	151,473	174,285
Subtotal Operating Costs	\$ 108,267	\$ 124,621	\$ 137,800	\$ 158,473	\$ 158,473	\$ 181,285
Total Operating	\$ 166,438	\$ 181,963	\$ 195,973	\$ 216,646	\$ 216,646	\$ 239,458
Total Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 166,438	\$ 181,963	\$ 195,973	\$ 216,646	\$ 216,646	\$ 239,458
Percent change from FY19 Original Budget						22%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - n/a

Materials and Supplies - WAM, NEWY, Chamber and other dues \$47,500, Funding for 2020 Census \$50,000, Mayor's Art Council \$25,000

Capital - Unless Noted, All Items Approved CIP - n/a

GENERAL FUND				Original	Adjusted	Requested
Administration	Actual	Actual	Budget	Budget	Budget	Budget
001-10-02-413	2016-17	2017-18	2018-19	2018-19	2018-19	2019-20
Salaries	417,594	396,102	375,872	375,872	375,872	396,349
Overtime	-	-	-	-	-	-
Merit Pay Plan	4,000	-	-	4,000	4,000	-
On-Call Pay	-	-	-	-	-	-
Benefits	188,584	181,218	187,629	191,572	191,572	206,101
Subtotal Personnel Costs	\$ 610,178	\$ 577,320	\$ 563,501	\$ 571,444	\$ 571,444	\$ 602,450
Contractual Services	13,246	7,928	11,880	11,880	11,880	11,880
Materials and Supplies	60,350	75,076	79,900	80,462	80,462	90,400
Subtotal Operating Costs	\$ 73,596	\$ 83,004	\$ 91,780	\$ 92,342	\$ 92,342	\$ 102,280
Total Operating	\$ 683,774	\$ 660,325	\$ 655,281	\$ 663,786	\$ 663,786	\$ 704,730
Total Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 683,774	\$ 660,325	\$ 655,281	\$ 663,786	\$ 663,786	\$ 704,730
Percent change from FY19 Original Budget						8%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - n/a

Materials and Supplies - Advertising \$60,000

Capital - Unless Noted, All Items Approved CIP - n/a



ACTIVITY DESCRIPTION:

The mission of Gillette Public Access (GPA) Television is to bring government and local programming to the citizens of Gillette and provide the opportunity to individuals within the community to communicate ideas on public, educational and governmental issues.

MAJOR GOALS FOR FY 2019/2020:

- Renew franchise agreement and have it include HD channels
- Upgrade equipment in Control Room 1 to provide a HD feed to Charter Cable for broadcast (pending franchise agreement)
- Continue producing a high quality monthly news magazine program (North By Northeast)
- Facilitate live broadcast of City Council work sessions.

PERFORMANCE MEASURES:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
# of Population Served	30,646	32,000	32,520	31,411	30,467	30,713	31,848
# of City Employees Managed (RFTE)	292	303.25	312	290	272	277.5	282.5
Staff: Population Ratio	1:105	1:106	1:104	1:108	1:112	1:111	1:113
# of GPA TV Programs Filmed & Events	330	398	368	311	320	330	315
# of Total <u>Online Views</u>	3,432	5,479	9,575	10,444	6,192	11,633	7,189
# of Council Meetings <u>Online Views</u>	671	863	1,325	1,033	1,048	1,250	1,050
# of North By Northeast <u>Online Views</u>	N/A	639	266	158	1,189	500	700

STAFFING:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Public Access Manager	1	1	1	1*	1	1	1
Production Assistant	1	1	1	1	1	1	2
Administrative Assistant	1	1	1	1	0	0	0
Total Public Access	3	3	3	3	2	2	3

*2016/2017 staffing as originally budgeted. Staffing reduced by 1 full-time position during Fiscal Year 2016/2017 through the budget amendment process.

GENERAL FUND				Original	Adjusted	Requested
Public Access	Actual	Actual	Budget	Budget	Budget	Budget
001-10-03-419	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
Salaries	106,229	106,726	116,271	116,271	176,218	176,218
Overtime	272	744	500	2,000	1,000	1,000
Merit Pay Plan	1,417	-	-	-	-	-
On-Call Pay	-	-	-	-	-	-
Benefits	43,598	41,679	46,801	46,801	95,462	95,462
Subtotal Personnel Costs	\$ 151,515	\$ 149,148	\$ 163,572	\$ 165,072	\$ 272,680	\$ 272,680
Contractual Services	960	960	960	960	960	960
Materials and Supplies	9,618	16,651	24,350	34,850	20,864	20,864
Subtotal Operating Costs	\$ 10,578	\$ 17,611	\$ 25,310	\$ 35,810	\$ 21,824	\$ 21,824
Total Operating	\$ 162,094	\$ 166,760	\$ 188,882	\$ 200,882	\$ 294,504	\$ 294,504
Total Capital	\$ 73,102	\$ -	\$ 300,000	\$ 300,000	\$ 750	\$ 750
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 235,195	\$ 166,760	\$ 488,882	\$ 500,882	\$ 295,254	\$ 295,254
Percent change from FY19 Original Budget						-40%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - n/a

Materials and Supplies - n/a

Capital - Unless Noted, All Items Approved CIP - Upfit for replacement vehicle unit 68 \$750

FUND: General
UNIT: Special Projects



City of Gillette, Wyoming

DEPT: Administration
CODE: 1004

ACTIVITY DESCRIPTION:

The Special Projects budget is used to provide funding for those activities not budgeted elsewhere. Expenditures included in this year's Special Projects budget are contractual requirements for the Fire Board and the Land Board (Cam-Plex), as well as Energy Capital Economic Development Corporation, the Gillette Main Street, Campbell County Conservation District, Advanced Carbon Products Innovation Center, funding for air services and the Northeast Wyoming Growth Alliance (Tri-Cities Project). Additionally, the City's Lease payments for Phase II of the Gillette College Student Housing project are budgeted within the Special Projects budget, as well as the property liability insurance costs for all General Fund assets.

Other programs funded in this year's budget are the City's Wellness Program, employee recognition programs and events, and allocation of various Internal Services. Capital projects funded in this year's budget are the 3rd Floor City Hall remodel, phase two of the City West remodel, and Energy Capital Sports Complex field developments.

The fiscal year 2019/20 Special Projects budget of \$13.8M reflects a \$9.1M increase from the prior year budget. Approximately \$3.5M of that increase is attributable to spending the funds previously designated for the Energy Capital Sports Complex, \$4.2M for various City facility remodels and repairs, and increased funding for the Cam-Plex, Fire Department and other agencies.

GENERAL FUND

Special Projects	Actual	Actual	Original	Adjusted	Requested
001-10-04-419	2016-17	2017-18	Budget	Budget	Budget
			2018-19	2018-19	2019-20
Group Insurance	63	-	-	-	-
FICA	1,149	1,911	-	-	-
Wellness Program ¹	7,069	7,234	34,300	34,300	38,650
Employee Events ²	16,259	13,181	17,500	44,200	22,776
Internal Services	64,950	-	-	-	-
Property Tax	-	(4)	900	900	-
Property & Liability Insurance ³	-	-	207,897	207,897	199,801
Public Relations	44,745	-	-	-	-
Training & Education ⁴	-	-	-	-	10,000
Buildings ⁵	105,125	-	-	590,427	4,187,000
Park Development ⁶	7,785	-	-	207,500	4,030,000
Furn/Fixtures/Equip	-	-	19,500	19,500	-
Principle/Interest ⁷	1,418,784	1,357,062	1,355,464	1,376,000	1,665,749
Legal	95	-	-	-	-
Joint Powers Cam-Plex ⁸	601,363	645,606	1,030,377	2,530,377	1,168,839
Joint Powers Fire Dept ⁹	3,493,345	1,170,138	1,915,757	1,915,757	2,121,045
Outside Agency Funding ¹⁰	7,308,403	208,500	186,000	219,000	220,000
General Community ¹¹	18,347	19,786	-	77,000	281,000
Keep America Beautiful	-	861	-	-	-
Interfund Transfers	-	200,000	-	-	50,000
GRAND TOTAL	\$ 13,087,483	\$ 3,624,275	\$ 4,767,695	\$ 7,222,858	\$ 13,994,860

Percent change from FY19 Original Budget

194%

FY20 Budget Requests Include the Following:

¹ Employee Wellness Incentives \$30,000

² Awards Banquet, Thanksgiving Dinner, Summer Picnic \$22,776

³ General Fund share of Property & Liability Insurance \$199,801

⁴ Warm Loss Control Funds

⁵ City West Remodel Phase II \$2,685,000, City Hall 3rd Floor Remodel \$1,052,000, Animal Shelter Repairs/Remodel \$450,000

⁶ Field Development at ECSC \$4,030,000

⁷ Debt Service for Gillette College Student Housing, Phase II \$1,309,742

⁸ Operating Contribution \$702,136, Capital Outlay \$312,250, Vehicle Depreciation \$154,453

⁹ Operating Contribution \$1,962,991, Capital Outlay \$9,554, Equipment Maintenance Account \$123,750, Fire Facilities Maintenance Account \$24,750

¹⁰ Includes \$130,000 for ECEDC, \$20,000 for Gillette Main Street, \$40,000 for Northeast Wyoming Growth Alliance (Tri-Cities Project), \$30,000 for Campbell County Conservation District

¹¹ ACPIC Funding \$156,000, Air Service Funding \$125,000



ACTIVITY DESCRIPTION:

The purpose and function of the Judicial Division is for the trial of all offenses arising under the City Ordinances. The staff tracks the Gillette Police Department citations from issuance to final disposition. In addition, the staff schedules and attends all arraignments/trials and forwards contested cases to the City Attorney. The staff tracks and documents payments owed and received. Balancing and reporting of those payments are then submitted to the Finance Division on a daily basis. A total of 3,381 cases were docketed in Municipal Court in 2018. A total of 1,238 Bench Warrants/Orders To Show Cause were prepared in 2018. The Judicial Division also tracks parking citations from issuance to final disposition. The Municipal Court Clerk/Judicial Manager oversees one Deputy Court Clerk at the Municipal Court office; and, two Probation Officers and one Diversion Officer who are housed at the County, yet funded by the City. The number of 18-20 year-olds placed on Municipal Court Probation in 2018 was 79; Juveniles placed on Municipal Court Probation was 43. The Diversion Program received and reviewed for eligibility a total of 284 citations issued to youth from the Gillette Police Department in 2018; 64 youths were accepted into Diversion from those 284 Citations.

MAJOR GOALS FOR FY 2019/2020:

- To obtain a new software system for Municipal Court to efficiently manage court calendars, scheduling, reporting, and to become a paperless Court.
- To continue cross-training of Municipal Court's staff to utilize coverage for co-workers, and ensure prompt customer service to all employees and customers.
- To track and conserve resources by working towards an overall 10 days of supervision per UA (Urine Analysis) on substance abuse cases ordered random UA's.

PERFORMANCE MEASURES:

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
# of Population Served	30,646	32,000	32,520	31,411	30,467	30,713	31,848
Staff : Population Ratio	1:3,605	1:3,765	1:3,826	1:4,188	1:4,352	1:4,388	1:5,308
# of City Employees (RTFE)	292	303.25	312	290	272	277.5	282.5
Staff : Employee Ratio	1:34	1:36	1:36	1:39	1:39	1:40	1:47
Municipal Court							
# of Customers Served	22,561	21,736	24,231	24,466	21,338	18,296	18,932
Staff :Customers Served Ratio	1:2,654	1:2,557	1:2,769	1:3,262	1:3,048	1:2,614	1:3,155
# of Citations Entered	4,528	3,526	4,059	4,398	3,637	3,392	3,381
Staff : Citation Entered Ratio	1:533	1:415	1:463	1:586	1:520	1:485	1:564
# of Pre-Court Payments Received	2,210	1,632	2,100	2,261	1,722	1,663	1,523
# of Court Cases	534	512	507	567	494	508	467
# of Parking Tickets Entered	3,504	1,932	2,394	2,256	2,090	1,201	777
Staff : Parking Tickets Entered Ratio	1:412	1:227	1:274	1:301	1:298	1:172	1:130
Juvenile Probation							
# of Juveniles and Young Adults Placed in YIT	14	5	3	8	9	7	14
# of Juveniles and Young Adults Placed on Probation	113	62	94	141	148	121	122
Diversion							
# of Juveniles Placed on Diversion	111	93	90	130	95	103	64

STAFFING:

	2013/2014	2014/2015	2015/2016	2016/2017*	2017/2018	2018/2019	2019/2020
Judicial Manager/Clerk of Court	1	1	1	1	1	1	1
Deputy Court Clerk	1	1	1	1	1	1	1
Municipal Court Probation Officers	2	2	2	2	2	2	2
Municipal Court Diversion Officers	2	2	2	1	1	1	1
Municipal Court Judges	2	2	2	2	2	2	1
Administrative Specialist	.5	.5	.5	.5	0	0	0
Total City Municipal Court Office	8.5	8.5	8.5	7.5	7	7	6

*2016/2017 staffing as originally budgeted. Staffing reduced by a half-time position during Fiscal Year 2016/2017 through the budget amendment process.

GENERAL FUND				Original	Adjusted	Requested
Judicial	Actual	Actual		Budget	Budget	Budget
001-10-32-412	2016-17	2017-18		2018-19	2018-19	2019-20
Salaries	329,970	319,844		330,594	335,023	367,593
Overtime	135	1,954		300	300	1,000
Merit Pay Plan	4,167	-		-	5,000	-
On-Call Pay	1,850	2,274		3,000	3,000	3,000
Benefits	140,046	147,201		179,035	196,843	229,414
Subtotal Personnel Costs	\$ 476,167	\$ 471,273		\$ 512,929	\$ 540,166	\$ 601,007
Contractual Services	137,358	112,215		147,803	149,603	162,830
Materials and Supplies	6,555	2,906		21,828	22,878	21,327
Subtotal Operating Costs	\$ 143,913	\$ 115,121		\$ 169,631	\$ 172,481	\$ 184,157
Total Operating	\$ 620,080	\$ 586,394		\$ 682,560	\$ 712,647	\$ 785,164
Total Capital	\$ -	\$ -		\$ -	\$ -	\$ -
Interfund Transfers	\$ -	\$ -		\$ -	\$ -	\$ -
GRAND TOTAL	\$ 620,080	\$ 586,394		\$ 682,560	\$ 712,647	\$ 785,164

Percent change from FY19 Original Budget 15%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - Prisoner expenses \$52,500, Contracted labor through the County for Administrative Support, Community Services Supervisor, \$82,450

Materials and Supplies - n/a

Capital - Unless Noted, All Items Approved CIP - n/a



ACTIVITY DESCRIPTION:

The City Attorney represents the City in municipal, state and federal courts, as well as to state and federal administrative agencies and gives legal advice to the Mayor and City Council, the Administrator and staff. The City Attorney prepares agreements, ordinances, deeds and other legal documents and is required to be up-to-date in both general municipal law and Wyoming law. The City Attorney attends continuing legal education programs sponsored by the Wyoming Association of Municipalities and the Wyoming Bar Association. The office maintains a specialized technical library including a legal encyclopedia concerned primarily with municipal law and in addition uses internet based research tools such as Casemaker, a standard legal research service which supplies a complete set of Wyoming Supreme Court cases from the territorial decisions to the present day, a set of Wyoming statutes and Attorney General's opinions.

MAJOR GOALS FOR FY 2019/2020:

- To provide timely and accurate legal services to the Mayor, City Council and City of Gillette departments.
- Manage Insurance Attorney and assist with various cases.
- Represent City in Abatement actions throughout the community.
- Finalize Legal Representation regarding Madison.
- Protect City's interest through contracts.
- Work with the contract attorney to manage City court prosecutions.
- Collect existing Local Improvement District debts.

PERFORMANCE MEASURES:

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
# of Population Served	30,646	32,000	32,520	31,411	30,467	30,713	31,848
# of Council Meetings Supported	77	74	77	74	76	76*	76*
# of Council Executive Sessions Supported					41	41*	41*
# of Ordinances/Resolutions City-Wide	26/50	27/40	33/43	31/59	21/41	21/41*	21/41*
Novus Items Prepared by City Attorney	68	56	54	76	29	30*	30*
Ordinances Prepared by City Attorney	15	8	10	19	7	7*	7*
City Code Chapters Updated by City Attorney	15	5	6	16	12	10*	10*
Case Preparation-City Court	444	434	485	432	399	399*	399*
% Increase In Case Prep From Previous Year	-11%	-2.3%	11%	-10.9%	-7.67%	0%	0%

*Projected

STAFFING:

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
City Attorney	1	2	2	2	2	1	1
Legal Services Specialist	1	1	1	1	1	1	1
Total City Attorney Office	2	3	3	3	3	2	2

GENERAL FUND				Original	Adjusted	Requested
City Attorney	Actual	Actual	Budget	Budget	Budget	
001-15-15-411	2016-17	2017-18	2018-19	2018-19	2018-19	2019-20
Salaries	274,108	200,550	182,512	182,512	182,512	187,312
Overtime	-	-	-	-	-	-
Merit Pay Plan	2,500	-	-	-	-	-
On-Call Pay	-	-	-	-	-	-
Benefits	110,764	78,888	90,638	90,638	90,638	96,005
Subtotal Personnel Costs	\$ 387,372	\$ 279,439	\$ 273,150	\$ 273,150	\$ 273,150	\$ 283,317
Contractual Services	47,230	45,737	47,760	133,774	133,774	47,760
Materials and Supplies	7,265	15,878	10,200	10,200	10,200	11,800
Subtotal Operating Costs	\$ 54,495	\$ 61,615	\$ 57,960	\$ 143,974	\$ 143,974	\$ 59,560
Total Operating	\$ 441,867	\$ 341,054	\$ 331,110	\$ 417,124	\$ 417,124	\$ 342,877
Total Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 441,867	\$ 341,054	\$ 331,110	\$ 417,124	\$ 417,124	\$ 342,877
Percent change from FY19 Original Budget						4%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - Outside attorney to prosecute trials in City Court \$45,000

Materials and Supplies - n/a

Capital - Unless Noted, All Items Approved CIP - n/a



ACTIVITY DESCRIPTION:

The Human Resources Department 1) coordinates recruitment and selection of new employees; 2) administers employee programs, personnel policies, salaries and benefits for eligible City employees; 3) provides assistance and resources regarding employment issues to City managers; and 4) assists with and coordinates activities which promote a safe working environment and provides the opportunity, training, accountability and recognition for City employees.

MAJOR GOALS FOR FY 2019/2020:

- Expand focus on Employee Professional Development Training
- Review City health benefits which support recommendations for calendar year 2020
- Focus on the management of the City Medical Fund and Retiree Health Benefit Plan & Trust
- Continue our goal to digitize employee personnel records

PERFORMANCE MEASURES:

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
# of Population Served	30,646	32,000	32,250	31,411	31,467	30,713	31,848
# of City Employees Managed	292	303.25	312	290	272	277.5	282.5
Staff: Employee Ratio	1:78	1:76	1:62	1:68	1:60	1:56	1:57

HUMAN RESOURCES:

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
# HR Presentations to Council	6	2	2	13	12	12	12
# Open Enrollment Sessions	6	8	11	15	18	4	4
# Department Training Sessions Facilitated/Sessions	17	7	20	17	5	0	12
# City Employees Trained	1,740	251	433	546	154	263	458
# New Positions Processed	0	0	0	6	0	0	7
# Interview Sessions Supported	230	230	219	375	89	193	205
# Employment Applications Received	1,787	1,006	1,112	1,181	861	1,350	1,055
# Personnel Evaluations Processed	280	285	291	278	287	283	290
# Wellness Sessions Held	9	14	12	11	14	14	13
# Wellness Program Participants (Employees/Spouses)	220/74	220/74	218/77	192/93	192/95	203/87	201/100

STAFFING:

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Human Resources Director	1	1	1	1	1	1	1
Human Resources Specialist	1	1	1	1	1	1	1
Medical Fund/Retiree Trust Manager	0	0	1	1	1	1	1
Senior Administrative Specialist/Assistant	1.75	1	1	1	1	1	1
Recruiter	0	1	1	.25	0	0	0
Administrative Specialist/Floater	0	0	0	0	.5	1	1
Total Human Resources Department	3.75	4	5	4.25	4.5	5	5

GENERAL FUND				Original	Adjusted	Requested
Human Resources	Actual	Actual	Budget	Budget	Budget	Budget
001-20-20-415	2016-17	2017-18	2018-19	2018-19	2018-19	2019-20
Salaries	321,287	331,256	348,447	349,377	364,066	364,066
Overtime	467	1,479	2,000	2,000	2,000	2,000
Merit Pay Plan	4,000	-	-	5,000	-	-
On-Call Pay	-	-	-	-	-	-
Benefits	167,147	185,519	188,692	213,447	227,478	227,478
Subtotal Personnel Costs	\$ 492,901	\$ 518,255	\$ 539,139	\$ 569,824	\$ 593,544	\$ 593,544
Contractual Services	37,746	40,846	31,300	83,800	31,300	31,300
Materials and Supplies	13,878	22,402	36,655	39,155	51,055	51,055
Subtotal Operating Costs	\$ 51,624	\$ 63,248	\$ 67,955	\$ 122,955	\$ 82,355	\$ 82,355
Total Operating	\$ 544,525	\$ 581,503	\$ 607,094	\$ 692,779	\$ 675,899	\$ 675,899
Total Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 544,525	\$ 581,503	\$ 607,094	\$ 692,779	\$ 675,899	\$ 675,899
				Percent change from FY19 Original Budget	9%	

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - PD drug screens, return to work screens, pre-work screens, background checks, PD medical exams \$25,040

Materials and Supplies - n/a

Capital - Unless Noted, All Items Approved CIP - n/a



ACTIVITY DESCRIPTION:

The City of Gillette believes the safety of all employees is of utmost importance, along with quality, production, and cost-control. Maintenance of safe operating procedures at all times is of both monetary and human value, with the human value being far greater to the employer, the employee and the community.

MAJOR GOALS FOR FY 2019/2020:

- Continue to improve and develop Safety programs.
- Provide educational and informative Safety training for City of Gillette employees throughout 2020.
- Focus on targeting our recurring safety incidents and the primary causes; direct training to prevent future like incidents.

PERFORMANCE MEASURES:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
# of Population Served	30,646	32,000	32,250	31,411	30,467	30,713	31,848
# of City Employees Managed	292	303.25	312	309.75	272	277.5	282.5
# Employee Related Safety Incidents	N/A	N/A	151	121	78	77	76
# of City Employees Trained	1,740	251	433	546	154	263	1,257

STAFFING:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Safety Manager	0	0	1	1	1	1	1

Total Safety Department	0	0	1	1	1	1	1
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GENERAL FUND				Original	Adjusted	Requested
Safety	Actual	Actual	Budget	Budget	Budget	Budget
001-20-21-419	2016-17	2017-18	2018-19	2018-19	2018-19	2019-20
Salaries	70,159	70,354	71,710	71,710	73,144	
Overtime	-	-	-	-	-	
Merit Pay Plan	1,000	-	-	1,000	-	
On-Call Pay	-	-	-	-	-	
Benefits	39,370	40,119	41,789	43,372	45,209	
Subtotal Personnel Costs	\$ 110,529	\$ 110,472	\$ 113,499	\$ 116,082	\$ 118,353	
Contractual Services	5,075	4,637	5,547	5,547	6,741	
Materials and Supplies	25,630	25,014	34,527	44,273	38,435	
Subtotal Operating Costs	\$ 30,705	\$ 29,651	\$ 40,074	\$ 49,820	\$ 45,176	
Total Operating	\$ 141,234	\$ 140,124	\$ 153,573	\$ 165,902	\$ 163,529	
Total Capital	\$ -	\$ -	\$ -	\$ -	\$ -	
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	
GRAND TOTAL	\$ 141,234	\$ 140,124	\$ 153,573	\$ 165,902	\$ 163,529	
					Percent change from FY19 Original Budget	6%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - n/a

Materials and Supplies - n/a

Capital - Unless Noted, All Items Approved CIP - n/a



ACTIVITY DESCRIPTION:

The primary mission of the Finance Division is to maintain the integrity of the City's financial records and transactions, ensuring the proper and efficient expenditure of City funds. This information is used to provide both the short and long term impacts of national, state and local decisions on the City's financial stability. The division is responsible for the investment of City funds in order to maximize the rate of return consistent with State law and in accordance with the City's investment policy. The Finance Division also manages the centralized Payroll and Accounts Payable functions, along with capital asset tracking and grants management.

MAJOR GOALS FOR FY 2019/2020:

- Partner with the IT Division in steering the upgrade of the City's financial software, Tyler/Munis
- Assist with the IT and Judicial Divisions in implementing the Court's software solution, Incode
- Establish the Interstate Industrial Assessment District and capitalize on the opportunity to cross train Finance Division staff on the assessments module
- Implement paying vendors via the electronic funds transfer process

PERFORMANCE MEASURES:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
# of Population Served	30,646	32,000	32,520	31,411	30,467	30,713	31,848
\$ of Cash and Investments (as of 6/30/xx)	\$157,479,265	\$193,708,169	\$195,849,575	\$188,545,400	\$197,418,133	\$209,000,000	\$138,000,000
# of Capital Assets (as of 6/30/xx)	3,160	3,389	3,549	3,700	3,800	3,915	4,030
\$ of Capital Assets (as of 6/30/xx)	\$370,779,924	\$458,241,026	\$469,673,427	\$497,852,263	535,633,033	565,600,000	590,000,000
# of Payroll Checks/Direct Deposits	8,400	9,225	8,383	7,396	7,205	8,400	8,400
# of Vendor Invoices Processed	17,225	17,709	17,665	14,578	17,233	13,788	17,000
\$ of State/Federal Grants	\$10,090,729	\$35,055,759	\$40,699,874	\$31,234,170	\$12,358,635	Unknown	Unknown
# of Claims Submitted to WARM	20	18	23	32	20	23	23
# of Incidents Received	105	174	137	169	202	150	150

STAFFING:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Finance Director	1	1	1	1	1	1	1
Finance Manager	1	1	1	1	1	1	1
Financial Analyst	2	2	2	2	2	2	2
Grants/Payroll Specialist	0	0	0	0	0	1	1
Financial Services Specialist	2.5	2.5	2.75	2	2	1	1
Grants Specialist	.75	.75	1	1	1	0	0
Administrative Assistant	0	0	0	0	0	0	1
Total Finance	7.25	7.25	7.75	7	7	6	7

GENERAL FUND				Original	Adjusted	Requested
Finance	Actual	Actual	Budget	Budget	Budget	Budget
001-25-25-415	2016-17	2017-18	2018-19	2018-19	2018-19	2019-20
Salaries	514,414	484,463	444,252	503,299	519,898	
Overtime	-	385	-	-	500	
Merit Pay Plan	7,000	-	-	7,000	-	
On-Call Pay	-	-	-	-	-	
Benefits	198,271	201,317	216,972	261,096	276,854	
Subtotal Personnel Costs	\$ 719,685	\$ 686,165	\$ 661,224	\$ 771,395	\$ 797,252	
Contractual Services	90,028	88,507	89,720	89,720	92,220	
Materials and Supplies	18,098	11,095	23,665	31,965	42,311	
Subtotal Operating Costs	\$ 108,126	\$ 99,602	\$ 113,385	\$ 121,685	\$ 134,531	
Total Operating	\$ 827,812	\$ 785,767	\$ 774,609	\$ 893,080	\$ 931,783	
Total Capital	\$ -	\$ -	\$ -	\$ -	\$ -	
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	
GRAND TOTAL	\$ 827,812	\$ 785,767	\$ 774,609	\$ 893,080	\$ 931,783	
				Percent change from FY19 Original Budget	20%	

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - Auditing services \$82,500

Materials and Supplies - n/a

Capital - Unless Noted, All Items Approved CIP - n/a



ACTIVITY DESCRIPTION:

The purpose of the Customer Service Division is to provide accurate utility billing. This includes meter reading, billing of accounts, and collection of payments; collection and maintenance of bad debt; administration of the Low Income Energy Assistance Program; provide energy assistance information; and assisting citizens with billing and/or metering questions. This division also coordinates metering personnel and administers additional programs as requested.

MAJOR GOALS FOR FY 2019/2020:

- Implement rates
- Work with Utility Department on AMI pilot study
- Regional Water connections

PERFORMANCE MEASURES:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Meters Read	302,913	309,988	315,388	316,964	317,122	317,332	317,348
Utility Notices Processed	206,832	212,232	217,855	218,944	219,053	221,243	200,703
Payments Processed	176,714	177,096	217,716	238,751	237,199	239,957	241,515
Active Customers Served	15,804	15,916	16,120	17,000	17,123	17,112	17,151
Ratio: Staff to Active Customers Served	1:1,663	1:1,675	1:1,697	1:2,125	1:1,903	1:1,901	1:1,906

STAFFING:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Utility Services Supervisor	1	1	1	1	1	1	1
Credit Manager	1	1	1	1	1	1	1
Billing Specialist	1	1	1	1	1	1	1
Account Service Specialist	4	4	4	3	4	4	4
Meter Reader	2	2	2	2	2	2	2
COE / Part-time Intern	.5	.5	.5	0	0	0	0

Total Customer Service Division	9.5	9.5	9.5	8.0	9.0	9.0	9.0
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GENERAL FUND				Original	Adjusted	Requested
Customer Service	Actual	Actual	Budget	Budget	Budget	Budget
001-25-26-415	2016-17	2017-18	2018-19	2018-19	2018-19	2019-20
Salaries	390,810	425,487	419,721	419,721	419,721	431,533
Overtime	194	480	1,000	1,000	1,000	1,000
Merit Pay Plan	8,000	-	-	-	-	-
On-Call Pay	-	-	-	-	-	-
Benefits	176,993	206,822	215,159	215,159	215,159	220,115
Subtotal Personnel Costs	\$ 575,998	\$ 632,790	\$ 635,880	\$ 635,880	\$ 635,880	\$ 652,648
Contractual Services	258,713	403,362	379,964	379,964	379,964	401,288
Materials and Supplies	118,573	17,974	40,882	40,882	40,882	51,855
Subtotal Operating Costs	\$ 377,286	\$ 421,336	\$ 420,846	\$ 420,846	\$ 420,846	\$ 453,143
Total Operating	\$ 953,284	\$ 1,054,125	\$ 1,056,726	\$ 1,056,726	\$ 1,056,726	\$ 1,105,791
Total Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 953,284	\$ 1,054,125	\$ 1,056,726	\$ 1,056,726	\$ 1,056,726	\$ 1,127,791
Percent change from FY19 Original Budget						7%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - Postal Pros (Outsourcing bill print and mailing) \$115,500, Internal services \$105,908, Credit/Debit card fees \$170,000

Materials and Supplies - n/a

Capital - *Unless Noted, All Items Approved CIP* - Telephone recording hardware & software



ACTIVITY DESCRIPTION:

The Purchasing and Warehouse Divisions will provide prompt and courteous service to all divisions within the City, contractors, vendors, and delivery personnel in accordance with City policies and procedures. The responsibilities of the Purchasing and Warehouse Divisions include assisting all divisions with purchasing, ordering, storing and distributing needed services and supplies and to advise Administration, City Council and other divisions on purchasing polices and warehouse issues.

MAJOR GOALS FOR FY 2019/2020:

- To ensure fair and courteous service to both internal and external customers
- To provide proper training to City staff and the public in the areas of purchasing and warehousing
 - Provide training on the Code of Federal Regulations
- To provide clear guidelines on how the Purchasing and Warehouse Divisions will operate
- To look at ways to operate more efficiently and effectively within the Purchasing and Warehouse Divisions
 - Work with Wastewater adding inventory to the Warehouse
 - Meet with Electrical to review current inventory min/max numbers, obsolete inventory and any new inventory requests

PERFORMANCE MEASURES:

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Inventory Value	\$3,462,368	\$3,547,155	\$3,538,000	\$4,187,030	\$4,035,252	\$4,034,061	\$4,100,000
# of Purchase Order Line Items	6,755	3,888	3,544	3,570	3,772	3,988	4,000
# of Pick Tickets	4,472	4,038	4,027	4,240	4,001	4,053	4,100

STAFFING:

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Purchasing Manager	1	1	1	0	0	0	0
Purchasing/Warehouse Manager	0	0	0	1	1	1	1
Purchasing Specialist	1	1	1	0	0	1	1
Warehouse Specialist	2	2	2	2	2	2	2
Total Purchasing/Warehouse	4	4	4	3	3	4	4

GENERAL FUND				Original	Adjusted	Requested
Purchasing / Warehouse	Actual	Actual	Budget	Budget	Budget	
001-25-27-415 / 603-25-28-415	2016-17	2017-18	2018-19	2018-19	2018-19	2019-20
Salaries	150,268	158,039	196,998	198,453		201,145
Overtime	-	-	-	-		-
Merit Pay Plan	3,000	-	-	2,000		-
On-Call Pay	-	-	-	-		-
Benefits	73,150	77,071	111,521	115,590		115,587
Subtotal Personnel Costs	\$ 226,418	\$ 235,110	\$ 308,519	\$ 316,043		\$ 316,732
Contractual Services	5,957	8,624	8,160	8,160		9,960
Materials and Supplies	148,142	139,666	59,762	65,944		60,266
Subtotal Operating Costs	\$ 154,099	\$ 148,290	\$ 67,922	\$ 74,104		\$ 70,226
Total Operating	\$ 380,517	\$ 383,400	\$ 376,441	\$ 390,147		\$ 386,958
Total Capital	\$ -	\$ -	\$ -	\$ -		\$ 252,000
Interfund Transfers	\$ -	\$ -	\$ -	\$ -		\$ -
GRAND TOTAL	\$ 380,517	\$ 383,400	\$ 376,441	\$ 390,147		\$ 638,958
Percent change from FY19 Original Budget						70%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - n/a

Materials and Supplies - n/a

Capital - Unless Noted, All Items Approved CIP - Warlow Yard Hydrovac waste drying bed improvements \$251,000, Upfit for replacement vehicle unit 143 \$1,000



ACTIVITY DESCRIPTION:

The City Clerk’s Division is responsible for recording the proceedings of the City Council, maintaining custody of all minutes, ordinances and resolutions of the governing body and the publication of these and other legal records. City Clerk’s Division is also responsible for maintaining all City records in accordance with applicable state statutes in a Records Retention program. This division handles a variety of licensing and permitting requests as specified in the City Code, including the current 56 liquor licenses renewed for the 2019/2020 licensing period and oversees and implements the eBay online auction. Additionally, the City Clerk’s Division is responsible for the administration of the Senior/Disability discount rate program.

The Clerk’s Office receipts in a large portion of the City’s incoming cash and, therefore, must maintain accuracy while receipting into the appropriate revenue accounts. General Billing and petty cash is maintained in the Clerk’s office. Staff also answers the City’s main switchboard. Since the addition of the new automated service, calls have lessened in the Clerk’s office as they are now diverted to the appropriate division/entity, such as Customer Service, Judicial or the County Courthouse.

The Clerk’s Office oversees mail distribution and has centralized the outgoing and incoming mail. This office is also the central hub for FedEx and UPS package pickup and drop off, if applicable.

MAJOR GOALS FOR FY 2019/2020:

- Continue to scan vault files into TCM scanning software for easy retrieval by other divisions.
- Focus on education for IIMC Certifications through WAMCAT Institute training.
- Continue to cross train Clerk’s staff to ensure there is no disruption in service to citizens/employees.
- Continue to find more cost-effective ways for the day-to-day operations.
- Continue to implement the sale of surplus items on eBay.

PERFORMANCE MEASURES:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
# of Population Served	30,646	32,000	32,520	31,411	30,467	30,713	31,848
Staff:Population Ratio	1:8,172	1:8,533	1:8,672	1:15,706	1:10,156	1:15,357	1:15,924
# of City Employees (RFTE)	292	303.25	312	290	272	277.5	282.5
Staff:Employee Ratio	1:78	1:81	1:83	1:145	1:91	1:139	1:141
# of Minutes Published	65	77	77	74	76	70	70
# of Ordinances Passed & Published	42	37	33	31	21	21	21
# of Resolutions Passed	43	56	43	59	40	40	40
# of Senior Applications Processed	214	219	199	205	234	234	234
# of Liquor Licenses Renewed	48	49	55	53	55	56	56
STAFFING:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
City Clerk	1	1	1	1	1	1	1
Deputy City Clerk	1	1	1	1	2	2	1
Administrative Specialist	.75	.75	.75	0	0	0	0
Printing Specialist	1	1	1	0	0	0	0
Total City Clerk	3.75	3.75	3.75	2.00	3.00	3.00	2.00

GENERAL FUND				Original	Adjusted	Requested
City Clerk	Actual	Actual		Budget	Budget	Budget
001-25-31-419	2016-17	2017-18		2018-19	2018-19	2019-20
Salaries	138,289	174,201		184,872	136,137	118,191
Overtime	673	250		350	350	350
Merit Pay Plan	2,000	-		-	-	-
On-Call Pay	-	-		-	-	-
Benefits	62,140	88,922		97,992	66,888	49,558
Subtotal Personnel Costs	\$ 203,101	\$ 263,373		\$ 283,214	\$ 203,375	\$ 168,099
Contractual Services	25,654	6,130		31,360	31,360	6,711
Materials and Supplies	114,831	77,948		100,395	111,768	109,533
Subtotal Operating Costs	\$ 140,485	\$ 84,078		\$ 131,755	\$ 143,128	\$ 116,244
Total Operating	\$ 343,587	\$ 347,451		\$ 414,969	\$ 346,503	\$ 284,343
Total Capital	\$ -	\$ -		\$ -	\$ -	\$ -
Interfund Transfers	\$ -	\$ -		\$ -	\$ -	\$ -
GRAND TOTAL	\$ 343,587	\$ 347,451		\$ 414,969	\$ 346,503	\$ 284,343
Percent change from FY19 Original Budget						-31%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - n/a

Materials and Supplies - Legal advertising \$45,000

Capital - Unless Noted, All Items Approved CIP - n/a



ACTIVITY DESCRIPTION:

The Information Technology Division provides technical support services to all departments and divisions within the City including the Mayor and Council. Staff provides software and hardware support for the Tyler/Munis Software, servers, telephone services, security systems, personal computers, printers, scanners, copiers, Internet/Intranet/Extranet, as well as other technical equipment. The division also tracks and monitors software licensing.

The IT staff provides technical leadership to guide City divisions in their software and hardware purchases including management of the computer/technology replacement program. Staff provides ongoing computer and software training, including training for new hires. The staff provides assistance with the design, maintenance and installation of the outside plant fiber optic system as well as connectivity for all utility sites and mobile technology users.

MAJOR GOALS FOR FY 2019/2020:

- Finish implementation of new Tyler Incode Court software.
- Implement new community development software to better serve the Development Services Department, citizens and developers.
- Complete full segregation for all Utility SCADA networks for improved security.
- Complete a hardware refresh and reconfiguration of all internet firewalls.
- Complete the access control, data cabling and office moves needed for upcoming City West and City Hall remodel projects.

PERFORMANCE MEASURES:

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
# of Population Served	30,646	32,000	32,520	31,411	30,467	30,713	31,848
Staff:Population Ratio	1:3,405	1:3,556	1:3,613	1:3,926	1:4,352	1:3,839	1:3,539
# of City Employees (RFTE)	292	303.25	312	290	272	277.5	282.5
Staff:Employee Ratio	1:32	1:34	1:35	1:36	1:39	1:35	1:31
# Pieces of Equipment	994	1,066	1,148	1,514	1,349	1,270	1,343
IT Staff:Equipment Ratio	1:110	1:118	1:128	1:189	1:193	1:159	1:149
# of Work Orders	6,048	4,861	2,332	3,686	5,239	4,502	4,855
IT Staff:Work Order Ratio	1:672	1:540	1:259	1:460	1:748	1:563	1:539
Phone Calls	26,321	25,776	23,303	17,748	9,850	10,995	9,333
IT Staff:Phone Call Ratio	1:2,925	1:2,864	1:2,589	1:2,219	1:1,407	1:1,374	1:1,037

STAFFING:

	2013/2014	2014/2015	2015/2016	2016/2017*	2017/2018	2018/2019	2019/2020*
Information Technology Manager	1	1	1	1	1	1	1
Senior Systems Analyst	1	1	1	1	1	1	1
Systems Analyst	3	3	3	2	2	2	2
Network Administrator	2	2	1	1	1	1	1
Network Analyst	1	1	2	2	2	2	2
Cybersecurity Analyst*	0	0	0	0	0	0	1
Information Technology Support Technician	1	1	1	1	0	1	1
Total Information Technology	9	9	9	8	7	8	9

*2016/2017 staffing as originally budgeted. Staffing reduced by 1 full-time position during Fiscal Year 2016/2017 through the budget amendment process.

*2019/2020 staffing includes new Cybersecurity Analyst position that has been requested. Performance measures reflect this additional position.

GENERAL FUND			Original	Adjusted	Requested
Information Technology	Actual	Actual	Budget	Budget	Budget
001-25-34-419	2016-17	2017-18	2018-19	2018-19	2019-20
Salaries	468,122	462,969	523,734	523,734	616,977
Overtime	5,445	6,192	10,000	10,000	10,000
Merit Pay Plan	7,000	-	-	8,000	-
On-Call Pay	11,556	11,365	12,000	12,000	12,500
Benefits	222,474	225,088	274,097	285,751	349,300
Subtotal Personnel Costs	\$ 714,597	\$ 705,614	\$ 819,831	\$ 839,485	\$ 988,777
Contractual Services	805,351	961,072	1,162,707	1,190,434	1,248,435
Materials and Supplies	53,079	35,677	184,621	184,621	203,657
Subtotal Operating Costs	\$ 858,430	\$ 996,749	\$ 1,347,328	\$ 1,375,055	\$ 1,452,092
Total Operating	\$ 1,573,027	\$ 1,702,362	\$ 2,167,159	\$ 2,214,540	\$ 2,440,869
Total Capital	\$ 123,875	\$ 407,081	\$ 105,000	\$ 275,214	\$ 376,500
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 1,696,902	\$ 2,109,443	\$ 2,272,159	\$ 2,489,754	\$ 2,817,369

Percent change from FY19 Original Budget

24%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - Maintenance/Service agreements \$1,227,690

Materials and Supplies - Telephone and Internet services \$117,000, Misc Hardware repairs not covered by service agreements \$25,000, Training and education for staff \$33,800

Capital - *Unless Noted, All Items Approved CIP* - Firewall & Router replacements \$30,000, Blade Center upgrades \$75,000, Backup Power Unit replacements \$69,000, Switch replacements \$173,000, Server replacements \$28,000, Upfit for replacement vehicles - unit 82 \$750 and unit 137 \$750

FUND: General
UNIT: Administrative Services/Risk Management



City of Gillette, Wyoming

DEPT: Administrative Services
CODE: 3030

ACTIVITY DESCRIPTION:

The director's office of the Administrative Services Department performed a variety of duties including risk management, liability and property coverage, claims management, and special projects. This office also supervised the Administrative Specialist/Floater position, which has now been transferred to Human Resources.

The Administrative Services Division was eliminated in Fiscal Year 2017/2018. The duties of this division have been split primarily between the Finance office and the Utilities Department Director. Costs for Property Insurance and General Fund Property Taxes that were paid out of this division are now budgeted out of the Special Projects budget. Other divisions that were supervised by this office now report as follows: the Judicial Division is now part of Administration; the IT Division and the Clerks Division are now part of Finance; GIS is now part of Development Services, and Building/Facilities Maintenance and the Fleet Divisions are now part of Public Works.

This information is included, along with the associated historical expenditures, for comparison purposes.

STAFFING:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Administrative Services Director	1	1	1	1	0	0	0
Sr. Administrative Assistant	1	1	1	1	1	0	0
Sustainability Coordinator	1	1	1	0	0	0	0
Administrative Specialist/Floater	.75	1	1	1	1	0	0
Management Analyst	1	1	1	0	0	0	0
Safety Manager	1	0	0	0	0	0	0
Interns	.8	0	0	0	0	0	0
Total Administrative Services	5.55	5	5	3	2	0	0

GENERAL FUND				Original	Adjusted	Requested
Admin. Services / Risk Management	Actual	Actual		Budget	Budget	Budget
001-30-30-419	2016-17	2017-18		2018-19	2018-19	2019-20
Salaries	198,625	33,365		-	-	-
Overtime	-	-		-	-	-
Merit Pay Plan	2,000	-		-	-	-
On-Call Pay	-	-		-	-	-
Benefits	80,958	15,175		-	-	-
Subtotal Personnel Costs	\$ 281,583	\$ 48,540	\$	- \$	-	\$ -
Contractual Services	2,760	230		-	-	-
Materials and Supplies	226,264	172,825		-	-	-
Subtotal Operating Costs	\$ 229,024	\$ 173,055	\$	- \$	-	\$ -
Total Operating	\$ 510,607	\$ 221,595	\$	- \$	-	\$ -
Total Capital	\$ -	\$ -	\$	- \$	-	\$ -
Interfund Transfers	\$ -	\$ -	\$	- \$	-	\$ -
GRAND TOTAL	\$ 510,607	\$ 221,595	\$	- \$	-	\$ -
Percent change from FY19 Original Budget						-

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - n/a

Materials and Supplies - n/a

Capital - Unless Noted, All Items Approved CIP - n/a



ACTIVITY DESCRIPTION:

The Gillette Police Department is responsible for all law enforcement and public safety matters within the City boundaries of Gillette. The Police Department consists of the operations division, supporting all patrol and dispatch functions; the support services division, including investigative responsibilities, narcotics enforcement, records management and evidence/property; and the administrative division, responsible for policy, goals, crime analysis, major projects, community programs and grants management.

MAJOR GOALS FOR FY 2019/2020:

- Continue to recruit, hire and train new staff consistent with staffing levels identified and approved.
- Complete the first phase of mobile radio replacement for police department vehicles.
- Implement new training plan to complete recertification for staff in training positions; complete advanced training to enhance current staff capabilities and plan for expertise replacement to provide for continuity.

PERFORMANCE MEASURES:	2012	2013	2014	2015	2016	2017	2018
Population Served	30,646	32,000	32,520	31,411	30,467	31,327	31,848
Service Area of City (square miles)	19.7	20.87	21.66	21.69	21.71	21.71	23.2
Number of Sworn Staff	55	56	57	55	55	56	56
Number of Sworn Staff per Capita	1.80	1.75	1.75	1.75	1.80	1.78	1.76
Total Calls for Service	35,536*	33,542*	36,433*	37,005*	31,884*	28,809	29,216
Number of Part I/II Crimes	5,093	4,385	4,374	4,150	3,657	4,225	4,157
Total Number of Traffic Crashes	1,247	1,267	1,354	1,332	1,114	1,049	1,138
Total Number of Crash Related Injuries	252	206	265	267	200	155	192

* These numbers do not include traffic stops/citations.
These numbers are based on a calendar year, not a fiscal year.

STAFFING:	2013/2014	2014/2015	2015/2016	2016/2017*	2017/2018	2018/2019	2019/2020
Chief of Police	1	1	1	1	1	1	1
Deputy Chief of Police	1	0	0	0	0	0	0
Police Lieutenant	2	2	2	2	2	2	2
Police Sergeant	5	6	6	6	5	5	5
Police Corporal	6	6	6	5	5	5	5
Police Officer	40	41	42	39	39	43	43
Technical Services Manager	1	1	1	1	0	0	0
Community Service Officer	3	3	3	3	2	2	2
Police Property Manager	1	1	1	1	1	1	1
Senior Administrative Assistant	1	1	1	1	1	1	1
Police Records Supervisor	1	1	1	1	1	1	1
Police Records Specialists	5	5	5	4	4	4	4
Intern	1	1	1	0	0	0	0
Total Police Department	68	69	70	64	61	65	65

*2016/2017 staffing as originally budgeted. Staffing reduced by 2 full-time positions during Fiscal Year 2016/2017 through the budget amendment process.

GENERAL FUND				Original	Adjusted	Requested
Police	Actual	Actual	Budget	Budget	Budget	Budget
001-40-40-421	2016-17	2017-18	2018-19	2018-19	2018-19	2019-20
Salaries	3,818,810	3,952,883	4,106,048	4,106,048	4,304,962	
Overtime	133,337	210,862	246,300	251,300	266,300	
Merit Pay Plan	57,250	-	-	-	-	
On-Call Pay	11,302	11,033	12,500	12,500	12,500	
Benefits	1,932,206	2,052,211	2,219,329	2,219,329	2,564,341	
Subtotal Personnel Costs	\$ 5,952,906	\$ 6,226,989	\$ 6,584,177	\$ 6,589,177	\$ 7,148,103	
Contractual Services	90,375	79,522	114,850	118,350	124,020	
Materials and Supplies	741,662	684,471	785,724	850,308	1,024,123	
Subtotal Operating Costs	\$ 832,037	\$ 763,993	\$ 900,574	\$ 968,658	\$ 1,148,143	
Total Operating	\$ 6,784,943	\$ 6,990,982	\$ 7,484,751	\$ 7,557,835	\$ 8,296,246	
Total Capital	\$ 35,711	\$ -	\$ 96,000	\$ 151,370	\$ 27,400	
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	
GRAND TOTAL	\$ 6,820,654	\$ 6,990,982	\$ 7,580,751	\$ 7,709,205	\$ 8,323,646	

Percent change from FY19 Original Budget 10%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - Prisoner care \$80,000, Vehicle/phone allowance \$26,520

Materials and Supplies - Vehicle maintenance \$196,168, Vehicle replacement \$227,852, Travel \$28,000, Training and education \$42,000, Computer plan \$204,800, Gasoline \$117,300, Firearms supplies, animal care, investigative supplies, patrol supplies, Special Operations supplies \$87,500

Capital - *Unless Noted, All Items Approved CIP* - Spillman NIBRS software \$23,000, Upfit for replacement vehicles - unit 420 \$1,100, unit 422 \$1,100, unit 432 \$1,100, and unit 438 \$1,100

FUND: General
UNIT: Dispatch



City of Gillette, Wyoming

DEPT: Police
CODE: 4041

ACTIVITY DESCRIPTION:

The Gillette Police Department Communications center serves as the City’s Public Safety Answering Point and exists as the vital link between the residents and visitors of the City of Gillette and all public agency non-emergency service providers. The Communications Center is responsible for receiving, processing and dispatching all emergency and non-emergency calls for service within the City of Gillette.

MAJOR GOALS FOR FY 2019/2020:

- Implement the use of Power DMS for training and dispatch procedure / protocol updates to ensure distribution and notification acknowledgement.
- Update protocols and procedures to continue to streamline processes and functions in the remodeled dispatch center.
- Complete Spillman administrator training for new dispatch supervisors.

PERFORMANCE MEASURES:	2012	2013	2014	2015	2016	2017	2018
Population	30,646	32,000	32,520	31,411	30,467	31,327	31,848
Total Calls Received in the Center	102,923	85,501	95,915	85,743	58,704*	59,121	70,945
Total Calls for Service Dispatched	35,536**	33,542**	36,433**	37,005**	31,884	28,809	29,216
Number of Staff	9	9	9	9	10	11	11
Staff to Total Calls Ratio	1:11,436	1:9,500	1:10,657	1:9,527	1:5,870	1:5,374	1:6,450

* New software and hardware installed in June 2016. Call logger was malfunctioning so totals are not accurate.

** These numbers do not include traffic stops/citations.
 These numbers are based on a calendar year, not a fiscal year.

STAFFING:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Police Communications Coordinator	1	0	0	0	0	0	0
Police Communications Technician	8	8	10.5	10	10	10	9
Police Communications Supervisor	0	1	1	1	1	1	2
Total Dispatch	9	9	11.5	11	11	11	11

GENERAL FUND						
Dispatch	Actual	Actual	Original	Adjusted	Requested	
001-40-41-421	2016-17	2017-18	Budget	Budget	Budget	
			2018-19	2018-19	2019-20	
Salaries	529,810	571,480	621,368	621,368	607,588	
Overtime	39,663	38,000	40,000	40,000	45,000	
Merit Pay Plan	7,833	-	-	-	-	
On-Call Pay	-	-	-	-	-	
Benefits	264,188	315,745	331,097	331,097	329,135	
Subtotal Personnel Costs	\$ 841,494	\$ 925,225	\$ 992,465	\$ 992,465	\$ 981,723	
Contractual Services	960	960	960	960	1,920	
Materials and Supplies	3,692	10,546	11,000	11,000	20,300	
Subtotal Operating Costs	\$ 4,652	\$ 11,506	\$ 11,960	\$ 11,960	\$ 22,220	
Total Operating	\$ 846,146	\$ 936,731	\$ 1,004,425	\$ 1,004,425	\$ 1,003,943	
Total Capital	\$ -	\$ -	\$ -	\$ -	\$ -	
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	
GRAND TOTAL	\$ 846,146	\$ 936,731	\$ 1,004,425	\$ 1,004,425	\$ 1,003,943	
			Percent change from FY19 Original Budget		0%	

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - n/a

Materials and Supplies - n/a

Capital - Unless Noted, All Items Approved CIP - n/a



ACTIVITY DESCRIPTION:

The Gillette Police Department Victim Services Program is responsible for essential direct services to victims of all crime. Employees working together with volunteers allow this service to be available twenty-four hours a day, seven days a week. The Victim Services Program consists of the Director, Specialist and volunteer Crisis Response Team advocates. Utilization of strong cooperative collaboration with law enforcement, community engagement and reliable support and advocacy allows our program to achieve its mission of providing for victims whose lives have been impacted by crime.

MAJOR GOALS FOR FY 2019/2020:

- Provide crisis response intervention and services twenty-four hours a day, seven days a week for crime victims.
- Provide support services and enhanced advocacy for victims of crime through the City of Gillette Municipal Court.
- Increase awareness of the services available to victims of crime, the issues concerning victimization, and how the community can be a part of the healing process.
- Actively interact and collaborate with law enforcement, prosecution and other community agencies to ensure victims of crime have access to all available resources.

PERFORMANCE MEASURES:	2012	2013	2014	2015	2016	2017	2018
Crime Victims Served	2,146	1,808	2,243	1,334	1,579	891	1,099
# of Officer Requests for Service	93	229	189	113	64	75	50
Volunteer Hours	1,755	4,174	5,039	3,857	2,478	2,808	2,904
# of Active Volunteers	24	17	12	9	7	4	2
Volunteers Recruited	12	11	3	1	1	1	1
Number of Restitution Orders	117	154	294	432	313	272	351
Number of Returned Surveys	12	5	9	9	23	7	7

* These numbers are based on a calendar year, not a fiscal year.

STAFFING:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Victim Services Director	1	1	1	1	1	1	1
Victim Service Specialists	1	1	2	2	1	1	1
Total Victim Services	2	2	3	3	2	2	2

GENERAL FUND				Original	Adjusted	Requested
Victim Services	Actual	Actual	Budget	Budget	Budget	
001-40-42-421	2016-17	2017-18	2018-19	2018-19	2019-20	
Salaries	94,318	94,151	97,345	97,345	101,239	
Overtime	-	110	500	500	500	
Merit Pay Plan	2,000	-	-	2,000	-	
On-Call Pay	5,963	5,898	7,105	7,105	7,105	
Benefits	56,873	64,821	65,789	74,775	78,513	
Subtotal Personnel Costs	\$ 159,154	\$ 164,980	\$ 170,739	\$ 181,725	\$ 187,357	
Contractual Services	1,500	1,500	1,500	1,500	1,500	
Materials and Supplies	9,472	12,957	13,484	13,484	13,484	
Subtotal Operating Costs	\$ 10,972	\$ 14,457	\$ 14,984	\$ 14,984	\$ 14,984	
Total Operating	\$ 170,126	\$ 179,438	\$ 185,723	\$ 196,709	\$ 202,341	
Total Capital	\$ -	\$ -	\$ -	\$ -	\$ -	
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	
GRAND TOTAL	\$ 170,126	\$ 179,438	\$ 185,723	\$ 196,709	\$ 202,341	
Percent change from FY19 Original Budget					9%	

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - n/a

Materials and Supplies - n/a

Capital - Unless Noted, All Items Approved CIP - n/a



ACTIVITY DESCRIPTION:

The Gillette Police Department Animal Control Division is responsible for responsive and pro-active enforcement of the City's ordinances on animal control, and to ensure the humane treatment of all animals within the City of Gillette. The Animal Control Division works to ensure the health, safety and welfare of the citizens and animals in our community. The animal shelter is City owned and operated and provides housing and other shelter services for Gillette and Campbell County on a cost sharing basis.

MAJOR GOALS FOR FY 2019/2020:

- Complete water damage repairs to all walls; complete roof replacement; complete design and remodel of front office to improve public access and service.
- Continue to implement new strategies and practices to increase adoptions.
- Continue training for shelter staff to maintain National Animal Shelter Assistant Certification.

PERFORMANCE MEASURES:	2012	2013	2014	2015	2016	2017	2018
Population Served	30,646	32,000	32,520	31,411	30,467	31,327	31,848
Service Area of City (square miles)	19.7	20.87	21.66	21.69	21.71	21.71	23.15
Total Calls for Service Handled	5,142	4,235	5,472	5,559	3,607	3,046	3,125
Total Number of City Animals Handled	2,475	2,303	1,602	2,069	1,763	1,919	1,895
Total Number of Running at Large Animals Impounded	1,439	1,381	1,263	1,230	1,553	1,703	1,580
Total Animals Handled at Shelter *	3,538	3,275	3,155	2,992	2,455	2,666	2,609
Total Animals Adopted *	929	713	846	760	679	679	761

* These figures include both City and County animals.
 These numbers are based on a calendar year, not a fiscal year.

STAFFING:	2013/2014	2014/2015	2015/2016	2016/2017*	2017/2018	2018/2019	2019/2020
Animal Control Supervisor	1	1	1	1	1	1	1
Animal Control Officers	3	3	3	3	3	3	3
Animal Shelter Assistant	2	3	3	3	2	3	3
Total Animal Control	6	7	7	7	6	7	7

*2016/2017 staffing as originally budgeted. Staffing reduced by 1 full-time position during Fiscal Year 2016/2017 through the budget amendment process.

GENERAL FUND				Original	Adjusted	Requested
Animal Control / Animal Shelter	Actual	Actual	Budget	Budget	Budget	Budget
001-40-44-429 / 001-40-45-429	2016-17	2017-18	2018-19	2018-19	2018-19	2019-20
Salaries	271,809	289,996	320,364	330,364	330,364	353,178
Overtime	1,351	2,012	4,700	4,700	4,700	5,500
Merit Pay Plan	6,000	-	-	4,000	4,000	-
On-Call Pay	-	-	-	-	-	-
Benefits	155,703	172,363	195,359	213,663	213,663	242,183
Subtotal Personnel Costs	\$ 434,863	\$ 464,372	\$ 520,423	\$ 552,727	\$ 552,727	\$ 600,861
Contractual Services	30,027	38,204	52,180	42,180	42,180	36,080
Materials and Supplies	77,874	51,774	76,334	90,779	90,779	84,908
Subtotal Operating Costs	\$ 107,900	\$ 89,978	\$ 128,514	\$ 132,959	\$ 132,959	\$ 120,988
Total Operating	\$ 542,763	\$ 554,349	\$ 648,937	\$ 685,686	\$ 685,686	\$ 721,849
Total Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 542,763	\$ 554,349	\$ 648,937	\$ 685,686	\$ 685,686	\$ 722,849
Percent change from FY19 Original Budget						11%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - Spay/Neuter program vouchers \$25,000

Materials and Supplies - n/a

Capital - Unless Noted, All Items Approved CIP - Upfit for replacement vehicle unit 416 \$1,000



ACTIVITY DESCRIPTION:

The Facilities Maintenance staff manages the development of assigned City facilities, performing duties such as HVAC maintenance, electrical, plumbing, drywall, and other general maintenance work. The maintenance staff plans and oversees all repair, maintenance, and installation activities of all City owned facilities. The staff maintains approximately 206,525 total square feet. Facilities maintenance staff also assists with snow removal for all City owned facilities and lots.

The division currently has five custodians clean approximately 99,148 square feet between five different City owned facilities. The amount of square feet maintained by custodial staff will increase by 4,000 sq. feet, making their ratio 1:17,191 square feet. Staff ensures all of these areas are clean and ready for internal and external customers. In addition, they provide meeting room set up and tear down. The custodial staff works Monday – Friday with varying schedules.

MAJOR GOALS FOR FY 2019/2020:

- To provide a proactive building maintenance approach through the PM Work Order system.
- To monitor and improve the efficiency of the City’s facilities.
- To move forward with LED lighting throughout City facilities.
- To continue to provide a high level of customer service.
- Manage and oversee building improvements to any City facilities.

PERFORMANCE MEASURES:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020*
# of Population Served	30,646	32,000	32,520	31,411	30,467	30,713	31,848
Staff: Population Ratio	1:3,405	1:3,556	1:3,613	1:3,926	1:4,352	1:4,387	1:3,981
# of City Employees (RFTE)	292	303.25	312	290	272	277.5	282.5
Staff: Employee Ratio	1:32	1:34	1:35	1:36	1:38	1:40	1:35
Avg # of Work Order Requests Per Year	551	566	606	606	581	580	580
Amount of Square Footage Maintained	206,525	206,525	206,525	206,525	206,525	206,525	206,525
Maintenance Staff: Square Footage Ratio	1:103,263	1:103,263	1:103,263	1:103,263	1:103,263	1:103,263	1:103,263
Amount of Square Footage Cleaned	92,274	92,274	92,274	95,711	95,711	99,148	103,148
Custodial Staff: Square Footage Ratio	1:13,182	1:13,182	1:13,182	1:13,673	1:19,142	1:19,830	1:12,894
STAFFING:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020*
Facilities Maintenance Manager	1	1	1	1	1	1	1
Facilities Maintenance Technician	1	1	1	1	1	1	1
Facilities Maintenance	2	2	2	2	2	2	2
Custodians	7	7	7	6	5	5	6
Custodians	7	7	7	5	5	5	6
Total Facilities Maintenance Division	9	9	9	8	7	7	8

*Projected

GENERAL FUND			Original	Adjusted	Requested
Facilities Maintenance (City Hall/City West)	Actual	Actual	Budget	Budget	Budget
001-50-33-419 / 601-50-39-419	2016-17	2017-18	2018-19	2018-19	2019-20
Salaries	323,579	314,634	320,039	328,767	376,622
Overtime	3,002	1,704	2,000	5,124	2,000
Merit Pay Plan	6,000	-	-	3,400	-
On-Call Pay	2,929	2,100	2,250	2,250	2,250
Benefits	184,299	181,282	188,937	199,695	271,794
Subtotal Personnel Costs	\$ 519,809	\$ 499,721	\$ 513,226	\$ 539,236	\$ 652,666
Contractual Services	77,328	15,089	12,560	12,560	12,560
Materials and Supplies	722,493	711,501	779,013	779,013	794,060
Subtotal Operating Costs	\$ 799,822	\$ 726,590	\$ 791,573	\$ 791,573	\$ 806,620
Total Operating	\$ 1,319,630	\$ 1,226,311	\$ 1,304,799	\$ 1,330,809	\$ 1,459,286
Total Capital	\$ -	\$ 9,784	\$ -	\$ -	\$ 750
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 1,319,630	\$ 1,236,095	\$ 1,304,799	\$ 1,330,809	\$ 1,460,036
Percent change from FY19 Original Budget					12%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - n/a

Materials and Supplies - Building maintenance at City Hall & City West \$220,000, Service agreements \$157,196, Utilities (including Heated Storage Bldg) \$235,500, Natural gas \$67,300, Custodial supplies \$36,000, Insurance \$34,617

Capital - Unless Noted, All Items Approved CIP - Upfit for replacement vehicle unit 65 \$750



ACTIVITY DESCRIPTION:

Public Works Administration is responsible for providing leadership and management to the Public Works Department, which consists of the Streets Division (including the Traffic Safety Division, Parks Division (including the Forestry Division) Solid Waste Division, Facilities Maintenance and Vehicle Maintenance. We provide efficient infrastructure systems and maintenance including streets, dewatering wells, sidewalks, storm drainage, right-of-way mowing, parks, planters, restrooms, bike and pedestrian pathways, forestry, ball fields and facilities, residential and commercial trash service, curbside yard waste pickup, and contracted blue bag recycling program. The Senior Administrative Assistant and the Administrative Assistant provide courteous and responsive customer service to the public and provide administrative support to the Director and personnel for all five divisions. This division also provides support to the City of Gillette Parks and Beautification Board, and reviews plans for compliance with the City of Gillette Landscape Ordinance.

MAJOR GOALS FOR FY 2019/2020:

- Through data analysis, ensure we are providing efficient and cost effective Solid Waste services, including the collection of the curbside Yard Waste Program.
- To follow the City of Gillette Parks and Pathways Master Plan, as recommended by the City of Gillette Parks and Beautification Board.
- To capture costs and track operations to plan for current and future budgeting.
- To continue to provide a system for succession planning.
- To continue to provide a culture of safe work practices.
- To work with other City divisions for coordination of the Dalbey Park Master Plan.
- To oversee the development/implementation and maintenance of the Energy Capital Sports Complex.
- To set goals for the department which reflect City Council goals, including a growth management plan for the city.
- To facilitate with the recycling contractor to manage the City's Blue Bag Recycling Program.
- To oversee a cost effective fleet management plan including replacement and depreciation programs for the City and other involved fleets.
- To provide oversight for the upkeep and maintenance for all City facilities and manage contractors working on our facilities.

PERFORMANCE MEASURES:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020*
# of Population Served	30,646	32,000	32,520	31,411	30,467	30,713	31,848
# of Public Works Employees Managed (RFTE)	40	41	41	42	54	54	55
Staff: Population Ratio	1:766	1:781	1:793	1:747	1:564	1:568	1:579
# of Incident Management Requests: (Citizen Requests)	0	475	1,101	1,094	894	1,181	1,200
STAFFING:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020*
Public Works Director	1	1	1	1	1	1	1
Public Works Operations Manager	1	1	1	1	0	0	0
Senior Administrative Assistant	1	1	1	1	1	1	1
Administrative Assistant	2	2	2	2	1	1	1
Total Public Works Administration	5	5	5	5	3	3	3

*Projected

GENERAL FUND				Original	Adjusted	Requested
Public Works Administration	Actual	Actual	Budget	Budget	Budget	Budget
001-50-50-419	2016-17	2017-18	2018-19	2018-19	2018-19	2019-20
Salaries	242,795	220,827	234,188	234,188	234,188	229,994
Overtime	197	65	2,000	2,000	2,000	2,000
Merit Pay Plan	3,000	-	-	-	-	-
On-Call Pay	-	-	-	-	-	-
Benefits	137,621	113,027	119,243	119,243	119,243	124,547
Subtotal Personnel Costs	\$ 383,612	\$ 333,919	\$ 355,431	\$ 355,431	\$ 355,431	\$ 356,541
Contractual Services	16,718	20,005	22,206	22,206	22,206	26,870
Materials and Supplies	11,679	16,144	20,495	27,252	27,252	21,330
Subtotal Operating Costs	\$ 28,397	\$ 36,149	\$ 42,701	\$ 49,458	\$ 49,458	\$ 48,200
Total Operating	\$ 412,009	\$ 370,069	\$ 398,132	\$ 404,889	\$ 404,889	\$ 404,741
Total Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 412,009	\$ 370,069	\$ 398,132	\$ 404,889	\$ 404,889	\$ 404,741

Percent change from FY19 Original Budget 2%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - n/a

Materials and Supplies - n/a

Capital - Unless Noted, All Items Approved CIP - n/a



ACTIVITY DESCRIPTION:

The mission of the City of Gillette Parks Division is to provide access for recreational opportunities for all residents, as well as those with disabilities. We continue to endeavor to enhance physical, cognitive, emotional and social functioning, for all to have a sense of belonging to the community. Our goal is to provide a safe, interconnected, and sustainable system of vibrant parks and pathways, thriving green spaces and quality recreational opportunities that enhance our community and its economic vitality. The Parks Division provides the highest level of facilities and services that positively impact and respond to the changing needs within our community while adhering to the City's strategic goals. In partnership with the Parks and Beautification Board, the Parks Division is responsible for the planning and development of new parks according to the recommendation of the Parks and Pathways Master Plan. The Parks Division also performs landscape inspections to determine compliance with the City of Gillette Landscape Ordinance, completes pathways snow removal and maintenance, and installs trees and bench for the Memorial Program.

MAJOR GOALS FOR FY 2019/2020:

- Continue to evaluate advancements in central control technology, reduce water consumption and related costs, increase efficiency and upgrade components to ensure efficient water usage for City maintained areas of irrigation.
- Complete the installation of 68 dog waste receptacles as part of a Cost Share Program opportunity with the Campbell County Conservation District's Water Quality Improvement grant.
- Continue to pursue and support potential tourism opportunities to benefit the community by working with various sports organizations to promote tournaments using City of Gillette facilities.
- Continue efforts to provide opportunities for safe play for children of all ages and abilities by accommodating all-inclusive playground equipment with ADA accessibility for playground access.
- Continue to upgrade and repair existing playgrounds.
- Establish areas of Parks Division operations, which will encompass crews being responsible for their area and all duties required for mowing and ground maintenance, as well as, chemical application relating to fertilizing and weed control. Other duties include restroom, trash cleanup and shelter maintenance, Adopt-a-Planter Program planter preparations, irrigation repairs, water efficiency applications, and playground maintenance, inspections and repairs.
- Continue to review, revise and update the Parks and Pathways Master Plan to ensure that it remains a living document.
- Continue to work with various boards and organizations to keep Gillette clean and free of litter and debris in Parks, rights-of-way and boulevards.

PERFORMANCE MEASURES:

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020*
Developed Parks	37	38	38	38	38	39	39
Developed Park Acres	229	661.11	661.11	661.11	661.11	677.77	685
Undeveloped Acres	535	157.35	157.35	157.35	157.35	157.35	150
Pathway Maintained Miles	65	48.92	52.2	53.7	55	62	65

STAFFING:

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020*
Parks Manager	1	1	1	1	1	1	1
Parks Crew Lead	1	1	0	0	0	0	0
Public Works Senior Operators	0	0	0	0	0	0	3
Park Services Worker/Public Works Operators	8	9	9	9	7	7	4
Summer/Seasonal Workers	31	34	34	34	21	31	31
Total Parks Division	35	44	44	44	29	39	39

*Projected

Note: 9 additional seasonals in 2017/2018 were from savings from turning the pool over to the Water Division.

GENERAL FUND				Original	Adjusted	Requested
Parks & Landscaping	Actual	Actual		Budget	Budget	Budget
001-50-51-452	2016-17	2017-18		2018-19	2018-19	2019-20
Salaries	533,066	569,207		567,885	828,836	712,074
Overtime	18,421	25,327		29,000	29,000	29,000
Merit Pay Plan	6,500	-		-	-	-
On-Call Pay	2,252	3,388		7,500	7,500	7,500
Benefits	233,554	233,914		241,018	241,018	311,438
Subtotal Personnel Costs	\$ 793,793	\$ 831,836		\$ 845,403	\$ 1,106,354	\$ 1,060,012
Contractual Services	88,151	89,820		96,623	96,623	118,469
Materials and Supplies	709,698	762,170		794,774	808,166	761,550
Subtotal Operating Costs	\$ 797,850	\$ 851,990		\$ 891,397	\$ 904,789	\$ 880,019
Total Operating	\$ 1,591,642	\$ 1,683,826		\$ 1,736,800	\$ 2,011,143	\$ 1,940,031
Total Capital	\$ -	\$ -		\$ -	\$ -	\$ 5,750
Interfund Transfers	\$ -	\$ -		\$ -	\$ -	\$ -
GRAND TOTAL	\$ 1,591,642	\$ 1,683,826		\$ 1,736,800	\$ 2,011,143	\$ 1,945,781
Percent change from FY19 Original Budget						12%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - Internal Services \$56,229, Porta Potty Contract/Nets at ECSC \$44,000

Materials and Supplies - Vehicle maintenance \$104,576, Vehicle replacement \$86,067, Utilities \$400,000, Gasoline \$29,562, Mosquito abatement, fibar, mulch, chemicals \$68,000

Capital - *Unless Noted, All Items Approved CIP* - Upfit for replacement vehicles - unit 1 \$3,500, unit 153 \$750, unit 154 \$750, and unit 97 \$750



ACTIVITY DESCRIPTION:

The primary mission of the Forestry Division is to care for over 8,300 trees and shrubs in City facilities, parks, right-of-ways and along boulevard beautification areas. Forestry maintains trees for public safety such as sign clearance, intersection sight distance and clear passage within roads, alleyways and sidewalks. This includes trimming, removing, planting, fertilization, treatment and the moving of existing trees. The division manages the tree inventory and assists other divisions and citizens with tree related issues. They also perform Parks maintenance, snow removal and assist with parades and other City Events. The responsibilities of the City Arborist include the establishment of the Forestry Management Plan, which involves long and short term maintenance schedules to enhance survival rates of the City’s trees and shrubs. The Arborist also organizes the annual Arbor Day Celebration, maintains the Tree City USA designation and Memorial Tree program, works with Parks and Engineering to develop City-wide beautification areas, facilitates the annual Christmas Tree Recycling Program and collaborates with local State, County, School and Volunteers for various tree related projects. The City Arborist develops educational programs to improve the public’s appreciation of our urban forest and understanding of the health, economical, sociological and environmental benefits trees provide to our community, as well as, keeps up with current trends, issues and treatments regarding the care and establishment of trees.

MAJOR GOALS FOR FY 2019/2020:

- Receive Tree City USA designation for the 27th consecutive year.
- Complete the repair and/or replacement of trees damaged in the 2013 snow storm.
- Continue to update the City tree inventory and app.
- Respond to requests from the public for consultations regarding tree and shrub issues.
- Implement the Forestry Management Plan and tree maintenance rotation.
- Improve the understanding of the relationship between forest configuration and benefits.
- Increase the valuation and percentage of tree canopy cover and overall tree health throughout the City.
- Provide education and resources for the best management practices and standards of arboriculture.
- Update the Trees and Shrubs for Campbell County publication.

PERFORMANCE MEASURES:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020*
Trees Trimmed	***2575	282	325	618	460	671	425
Trees Removed	227	159	175	205	163	303	150
Stumps Ground	105	149	155	155	140	285	150
Trees Planted	1028	379	275	112	207	198	175
Trees Transplanted	54	15	30	17	15	8	15
Public Consultations	98	90	95	90	101	170	150
Christmas Trees Chipped (Tons)	9	15	15	7	9	9	9

****1,500 trees trimmed by contract**
***** Storm damaged trees**

STAFFING:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020*
Arborist	1	1	1	1	1	1	1
Public Works Operator	1	1	1	1	1	1	1
Seasonal Workers	3	3	3	0	0	0	0
Total Forestry Division	5	5	5	2	2	2	2

*Projected

GENERAL FUND				Original	Adjusted	Requested
Forestry	Actual	Actual		Budget	Budget	Budget
001-50-53-452	2016-17	2017-18		2018-19	2018-19	2019-20
Salaries	88,689	94,144		95,785	95,785	99,616
Overtime	4,812	3,702		5,000	5,000	5,000
Merit Pay Plan	2,000	-		-	2,000	-
On-Call Pay	1,034	1,366		1,250	1,250	2,000
Benefits	53,043	54,838		56,483	60,847	61,824
Subtotal Personnel Costs	\$ 149,577	\$ 154,050		\$ 158,518	\$ 164,882	\$ 168,440
Contractual Services	201,670	163,719		6,500	132,240	61,500
Materials and Supplies	50,191	47,394		56,422	58,422	50,960
Subtotal Operating Costs	\$ 251,861	\$ 211,113		\$ 62,922	\$ 190,662	\$ 112,460
Total Operating	\$ 401,438	\$ 365,163		\$ 221,440	\$ 355,544	\$ 280,900
Total Capital	\$ -	\$ -		\$ -	\$ -	\$ -
Interfund Transfers	\$ -	\$ -		\$ -	\$ -	\$ -
GRAND TOTAL	\$ 401,438	\$ 365,163		\$ 221,440	\$ 355,544	\$ 280,900
Percent change from FY19 Original Budget						27%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - Tree planting and replacement, stump grinding and spraying \$60,000

Materials and Supplies - n/a

Capital - Unless Noted, All Items Approved CIP - n/a



ACTIVITY DESCRIPTION:

The Streets Division is responsible for maintenance and operation of the City's streets, street right-of-ways (ROWs), and stormwater transference and conveyance system on both publicly owned land and drainage easements. Our duties include snow and ice control; street sweeping; asphalt and concrete roadway surface maintenance and operation; maintenance and operation of safety features (guardrail, chain link fencing, delineation, curb and gutter and traffic barriers); ROW and drainage channels and detention mowing; maintenance and operation of stormwater drain inlets/outlets, channels both lined and dirt, detention ponds and de-watering wells. The division assists the Mayor's Art Council with the Avenue of Art statue placement, and assists with parades and special events by providing traffic control and support functions. The division also completes the Community Drive and Drop event and provides support for many diverse City activities and support to other City departments.

MAJOR GOALS FOR FY 2019/2020:

- To provide a functional and safe City wide street system that is clean and aesthetically pleasing.
- Provide efficient and effective snow plowing in accordance with City Council direction.
- Clean dirt and debris from City streets to help reduce airborne dust, sediment loading in the drainage transference systems and to provide an aesthetically pleasing appearance.
- To maintain and operate the City's stormwater systems (curb and gutters, channels, retention/detention ponds, storm conveyance and transference systems and de-watering wells) to collect, control and convey stormwater and surface groundwater.
- Preventative surface treatments (crack filling and sealing) throughout city streets.
- Manage and make temporary pothole and crack repairs as needed.
- Keep right-of-ways, drainage easements, and storm water detention and retention cells mowed and in compliance with City ordinances.
- Manage contractors performing minor street, drainage and sidewalk repairs.
- Work with Engineering to utilize and keep up to date the Paver Management Software System.

PERFORMANCE MEASURES:

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020*
Spring Clean Up / CWDD Tons	119	251	412	62(CWDD)	128(CWDD)	228 (CWDD)	250 (CWDD)
Total Miles Plowed	43,952	41,427	42,000	31,679	27,065	40,413	40,500
Total Miles Swept	11,294	12,586	12,500	10,743	13,336	14,786	15,000
Right Of Way Acres Mowed	2,473	2,282	3,285	2,2228	1,923	1,692	2,000
Number of Dewatering Wells	49	49	49	47	47	47	47
Feet of Drainages Cleaned	56,381	32,591	40,000	35,682	48,870	28,665	35,000

Beginning in 2013/2014 to present the new AVL system tracks actual miles swept.

STAFFING:

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020*
Streets Manager	0	0	0	0	1	1	1
Street Superintendent	0	0	0	0	0	0	0
Streets Supervisor	1	1	1	0	0	0	0
Streets Crew Supervisor	0	0	0	1	0	0	0
Streets Lead Operator	0	0	2	0	0	0	2
Streets Sr. Operator	1	2	2	2	4	3	3
Streets Operator	14	13	11	13	10	12	10
Seasonal Summer Workers	4	6	6	0	0	0	0
Total Streets Division	20	22	22	16	15	16	16

*Projected

GENERAL FUND			Original	Adjusted	Requested
Streets	Actual	Actual	Budget	Budget	Budget
001-50-54-431	2016-17	2017-18	2018-19	2018-19	2019-20
Salaries	727,393	715,489	764,014	764,014	776,861
Overtime	47,591	52,205	50,000	50,000	50,000
Merit Pay Plan	15,000	-	-	-	-
On-Call Pay	13,312	19,833	15,000	15,000	15,000
Benefits	453,575	439,947	472,740	472,740	468,637
Subtotal Personnel Costs	\$ 1,256,872	\$ 1,227,473	\$ 1,301,754	\$ 1,301,754	\$ 1,310,498
Contractual Services	88,177	88,865	101,986	101,986	195,061
Materials and Supplies	1,269,096	1,710,367	1,874,410	1,874,410	1,803,095
Subtotal Operating Costs	\$ 1,357,273	\$ 1,799,232	\$ 1,976,396	\$ 1,976,396	\$ 1,998,156
Total Operating	\$ 2,614,145	\$ 3,026,705	\$ 3,278,150	\$ 3,278,150	\$ 3,308,654
Total Capital	\$ -	\$ 100	\$ -	\$ -	\$ 66,822
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 2,614,145	\$ 3,026,805	\$ 3,278,150	\$ 3,278,150	\$ 3,375,476
Percent change from FY19 Original Budget					2%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - Internal services \$128,053, Contracted storm drain cleaning \$40,000

Materials and Supplies - Repair concrete slabs and manholes in several locations \$150,000, Maintenance/repair of storm drainages \$50,000, Crack sealing and filling \$50,000, Vehicle maintenance \$296,898, Vehicle replacement \$264,664, Rental of Pool Vehicles \$43,745, Utilities \$50,000, Electricity for street lights \$147,597, Diesel \$67,870, Ice slicer \$400,000, Cold patch mix and Emulsion \$40,000, Street light installation and maintenance \$120,000

Capital - *Unless Noted, All Items Approved CIP* - Upfit for replacement vehicles - unit 31 \$33,411 and unit 40 \$33,411



ACTIVITY DESCRIPTION:

This division provides a broad range of activities associated with traffic signs, traffic signals, pavement markings, and traffic studies to improve and help maintain a safe transportation network within the City of Gillette. The division is responsible for: fabrication, installation, maintenance, and inventory of all of the regulatory, warning, and informational traffic signing in the City; the operation, maintenance, and inspection of all traffic signals owned by the City; the maintenance, upkeep, and contract administration of the pavement markings and street striping contract; the review of signing, signals, and pavement markings for public and development projects; and routine traffic studies as required by the City Engineer.

MAJOR GOALS FOR FY 2019/2020:

- Maintain a traffic sign inventory and maintenance program that is compliant with Manual on Uniform Traffic Control Devices (MUTCD) Federal Signing Regulations
- To continually update traffic sign design and fabrication to fall within updated MUTCD guidelines
- To maintain appropriate and safe operation of the City's traffic signals
- Perform scheduled inspections to City's traffic signals
- Incorporate Toughbook/tablet for in-field documentation of sign maintenance, replacement, or inventory activities that allows for real-time connectivity with the City's GIS database
- Continue the installation and programming of handicap enhanced pedestrian crossing controls

PERFORMANCE MEASURES:

- Successful completion and proper operation of new and existing traffic signals
- Responsible to signing requests for new, replacement, or repaired signs from the general public and internal customers

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020*
Traffic Signals Maintained	14	15	14	15	15	16	16
Pavement Markings Applied (in Lineal Feet)	590,000	599,470	627,200	631,635	670,325	664,470	670,500
STAFFING:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020*
Sign & Signal Technician	2	2	2	2	2	2	2
Total Traffic Safety	2	2	2	2	2	2	2

*Projected

GENERAL FUND				Original	Adjusted	Requested
Traffic Safety	Actual	Actual	Budget	Budget	Budget	Budget
001-50-62-424	2016-17	2017-18	2018-19	2018-19	2018-19	2019-20
Salaries	106,801	108,768	106,830	106,830	106,830	101,840
Overtime	77	-	1,000	1,000	1,000	1,000
Merit Pay Plan	2,000	-	-	-	-	-
On-Call Pay	9,553	9,604	-	-	-	-
Benefits	45,695	46,661	45,930	45,930	45,930	64,508
Subtotal Personnel Costs	\$ 164,126	\$ 165,033	\$ 153,760	\$ 153,760	\$ 153,760	\$ 167,348
Contractual Services	221,895	237,421	231,080	231,080	231,080	231,080
Materials and Supplies	63,839	79,857	90,629	90,629	90,629	105,824
Subtotal Operating Costs	\$ 285,733	\$ 317,278	\$ 321,709	\$ 321,709	\$ 321,709	\$ 336,904
Total Operating	\$ 449,859	\$ 482,311	\$ 475,469	\$ 475,469	\$ 475,469	\$ 504,252
Total Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 449,859	\$ 482,311	\$ 475,469	\$ 475,469	\$ 475,469	\$ 504,252
Percent change from FY19 Original Budget						6%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - Street striping \$230,000

Materials and Supplies - Traffic signal maintenance \$50,000, Materials for street sign fabrication & maintenance \$35,000

Capital - Unless Noted, All Items Approved CIP - n/a



ACTIVITY DESCRIPTION:

The mission of the City's GIS Division is to provide proactive support and assistance in terms of both technology and staff, to acquire, convert, integrate, maintain, document, analyze, coordinate, and distribute geographic information for a variety of City needs. GIS and GIS-based technologies are utilized to improve analysis and decision-making which in turn, improves the services offered to internal and external customers. Based on hourly division totals compiled since 2006, 28% of staff time has been committed to the Utilities Department, 22% to Engineering and Development, 14% to Public Works, and 2% to outside entities such as citizens, civic groups, and the Fire Department.

MAJOR GOALS FOR FY 2019/2020:

- To take a lead role in City-wide application software integration
- To create a new platform for GIS data dissemination internally and externally for local engineers and surveyors
- To make at least two presentations to outside entities highlighting the value of GIS
- To expand our library of task specific web applications being used across the organization
- To provide at least twelve training sessions on the use of GIS data integration and Web based solutions
- To create and maintain complete and accurate metadata for all GIS data layers

PERFORMANCE MEASURES:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
# of Population Served	30,646	32,000	32,520	31,411	30,467	30,713	31,848
Staff: Population Ratio	1:5,108	1:5,333	1:5,420	1:5,235	1:5,078	1:6,825	1:7,077
# of City Employees (RFTE)	292	303.25	302	290	272	277.5	282.5
Staff: Employee Ratio	1:48	1:50	1:50	1:48	1:45	1:62	1:63
*Data Collected on Calendar Year	*2013	*2014	*2015	*2016	*2017	2018	2019
Area of City (sq. mi.)	20.87	21.12	21.65	21.69	21.71	23	23.2
# Fire Hydrants	2,252	2,275	2,285	2310	2321	2325	2367
# Water Valves	7,104	7,150	7,463	7,819	7947	8144	8375
Water lines (mi.)	331.1	350	381	379.17	396.9	400.95	418.5
# Sewer Manholes	4,047	4,075	4,085	4,119	4182	4255	4258
Sewer lines (mi.)	196.9	200	205.6	199	202	205.18	205.44
# Address points	18,973	19,000	21,256	21,374	21364	21,615	21,696
# Parcels	12,893	13,000	12,819	13,692	13,965	13,962	14,274
# GPS Collection Points	51,487	55,000	56,000	2,786	58,230	24,626	27,135

STAFFING:	2013/2014	2014/2015	2015/2016	2016/2016*	2017/2018	2018/2019	2019/2020
Planning/GIS Manager	1	1	1	1	1	.5	.5
Senior GIS Analyst	0	0	1	1	1	1	1
GIS Analyst	0	0	0	0	0	0	0
Senior GIS Specialist	2	2	1	1	2	2	2
GIS Specialist	3	3	3	3	1	1	1
Total GIS	6	6	6	6	6	4.5	4.5

*2016/2017 staffing as originally budgeted. Staffing reduced by 1 full-time position during Fiscal Year 2016/2017 through the budget amendment process.

GENERAL FUND				Original	Adjusted	Requested
Geographical Information Systems	Actual	Actual	Budget	Budget	Budget	Budget
001-60-35-419	2016-17	2017-18	2018-19	2018-19	2018-19	2019-20
Salaries	351,141	315,824	321,470	321,470	321,470	336,448
Overtime	-	-	-	-	-	-
Merit Pay Plan	5,000	-	-	-	-	-
On-Call Pay	-	-	-	-	-	-
Benefits	164,575	149,905	153,093	153,093	153,093	179,336
Subtotal Personnel Costs	\$ 520,716	\$ 465,729	\$ 474,563	\$ 474,563	\$ 474,563	\$ 515,784
Contractual Services	64,272	60,288	22,792	22,792	22,792	20,425
Materials and Supplies	7,485	8,412	27,917	27,917	27,917	29,058
Subtotal Operating Costs	\$ 71,757	\$ 68,700	\$ 50,709	\$ 50,709	\$ 50,709	\$ 49,483
Total Operating	\$ 592,473	\$ 534,429	\$ 525,272	\$ 525,272	\$ 525,272	\$ 565,267
Total Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 592,473	\$ 534,429	\$ 525,272	\$ 525,272	\$ 525,272	\$ 565,267
Percent change from FY19 Original Budget						8%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - n/a

Materials and Supplies - n/a

Capital - Unless Noted, All Items Approved CIP - n/a



ACTIVITY DESCRIPTION:

This division provides a broad range of professional civil and municipal engineering services to develop, maintain and improve the City’s infrastructure. The division is responsible for planning, development and construction of capital projects for the City of Gillette. This includes developing the project scope, and assisting in securing funding and managing the design and construction phases of a project. Division staff performs design work and construction oversight on many smaller projects. The division reviews all subdivision, annexation and development proposals within the planning district boundaries and must review, approve and permit the infrastructure improvements within the same. The City Engineer has been granted Home Rule Delegation to issue DEQ permits for water and sanitary sewer infrastructure projects within the City’s jurisdiction. The City Engineer administers the FEMA delegated Flood Plain ordinances. The division provides technical support to other City departments and to several non-City entities. The division is also responsible for assisting Public Works and the Traffic Safety Division, by providing technical evaluation and traffic engineering management of all traffic control signs and signals throughout the City’s roadway network.

MAJOR GOALS FOR FY 2019/2020:

- To complete programmed capital construction projects on time and within budget:
 - Pavement Management Project: PMS 2019, Alley PMS 2019, Pavement Rehab/Patch: Various Projects; Dalbey Park Phase I pathway connection, Gurley Overpass Splice Plate Repair and Inspection; General Drainage Improvements; General Street Maintenance Repair and Paver Inspection, Chip Seal, Crack Sealing; 2019 Water Main Replacement; 2018 Sanitary Sewer Main Replacement; 2019 Sanitary Sewer Main Replacement; Barton Subdivision Improvements; WYDOT Highway 50 Reconstruction Project, WYDOT Garner Lake and Boxelder Rd Traffic Signal Project; Pedestrian Crossing Enhancements; City Pool Parking Lot Improvement Project
- Continue to provide complete and accurate reviews of Development Plans in a timely fashion
- Provide information to the public on the upcoming projects within a 3-year CIP
- To award design contracts in late summer months such that construction contracts can be bid in the winter for early spring start-up
- Coordinate project bids to optimize pricing, leverage Contractors’ schedules, and take advantage of seasonal project schedules that will benefit the bidding and construction processes

PERFORMANCE MEASURES:

- Evaluate projects at milestones. Make modifications as needed to meet budgetary guidelines
- Timely turnaround on development review projects and permitting
- Project Evaluation Surveys will be sent to Consultants and General Contractors to summarize and document project milestones, issues and successes. This information will be discussed with the Consultants and General Contractors, and subsequently shared with the Chamber of Commerce for distribution to their NEWCA membership.

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
# of Capital Projects Under Construction	24	26	30	25	19	11	11
# of Capital Projects Under Design	17	38	28	18	14	10	13
# of Engineering Studies	5	11	8	5	5	1	2
# of Inspections*	21	15	20	17	17	20	30
# of Permits to Construct Issued	22	24	18	16	18	17	18
# of Street Cut Permits Issued	127	135	95	100	156	132	135

*Includes Interim, Final, and Warranty Inspections. Does not include daily construction inspections for Regulatory and Capital Projects.

STAFFING:	2013/2014	2014/2015	2015/2016	2016/2017*	2017/2018	2018/2019	2019/2020
Director of Development Services	1	1	1	1	1	1	1
City Engineer	2	2	2	2	1	1	1
Capital Projects Coordinator	0	0	0	0	0	1	1
Senior Civil Engineer/Civil Engineer	2/2	2/2	2/2	2/2	2/1	3/0	2/1
Engineering Specialist	3	3	3	3	3	3	3
Administrative Supervisor	1	1	0	0	0	0	0
Sr. Administrative Assistant	1	1	2	2	1	1	1
Total Engineering	12	12	12	12	9	10	10

*2016/2017 staffing as originally budgeted. Staffing reduced by 2 full-time positions during Fiscal Year 2016/2017 through the budget amendment process.

GENERAL FUND			Original	Adjusted	Requested
Engineering	Actual	Actual	Budget	Budget	Budget
001-60-60-419	2016-17	2017-18	2018-19	2018-19	2019-20
Salaries	900,599	843,142	924,510	924,510	922,909
Overtime	5,162	2,930	5,000	5,000	5,000
Merit Pay Plan	9,000	-	-	-	-
On-Call Pay	-	-	-	-	-
Benefits	369,144	366,760	441,575	441,575	494,316
Subtotal Personnel Costs	\$ 1,283,905	\$ 1,212,833	\$ 1,371,085	\$ 1,371,085	\$ 1,422,225
Contractual Services	18,352	14,560	21,140	37,640	53,360
Materials and Supplies	20,760	26,343	50,773	50,773	73,303
Subtotal Operating Costs	\$ 39,113	\$ 40,903	\$ 71,913	\$ 88,413	\$ 126,663
Total Operating	\$ 1,323,017	\$ 1,253,735	\$ 1,442,998	\$ 1,459,498	\$ 1,548,888
Total Capital	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 1,323,017	\$ 1,253,735	\$ 1,442,998	\$ 1,459,498	\$ 2,048,888
Percent change from FY19 Original Budget					42%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - Drainage, localized transportation and geotechnical studies \$30,000

Materials and Supplies - n/a

Capital - *Unless Noted, All Items Approved CIP* - EnerGov (Development Services Solution) software \$500,000



ACTIVITY DESCRIPTION:

The primary mission of the Building Inspection Division is to ensure buildings are constructed in compliance with the City’s adopted construction codes; building safety is the Division’s number one concern. This is achieved through plan review, field inspections, contractor licensing and public education. The Division provides staff support to the Board of Examiners (BOE). Construction plans and permit applications are reviewed for compliance with the adopted codes. On-site inspection and monitoring is done by Division staff to verify that actual construction complies with approved plans. Field adjustment and changes, if warranted, may be approved. The Division maintains address files for each building located in city limits; documents retained include Foundation Location Certificates, Permits, Inspection Results, Fees Collected, and Certificates of Occupancy. These address files are being scanned as part of the Scanning Project. In addition, the Division licenses all contracting trades. This includes record keeping, verifying certification, bonding and insurance, processing new licenses, and notification for Contractor License renewal.

MAJOR GOALS FOR FY 2019/2020:

- Provide assistance to contractors and owner/builders in understanding building code issues to achieve compliance
- Continue to work with the County Building Department regarding a Memorandum of Understanding (MOU) in order to provide consistent service to properties in the county who are connecting to city services
- Scanning all permits as they are issued, in an effort to go paperless
- Continue Residential Stormwater Permitting and Inspection Program
- Work on abatement of dangerous buildings
- Work with Water Division implementing updated backflow devices throughout the City through permitting and inspections.

PERFORMANCE MEASURES:

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Commercial Building Permits	28	30	51	12	16	8	8
Residential Building Permits	128	142	53	14	30	41	40
Total All Permits (elec., mech., plbg., etc.)	2,351	2,595	1,612	1,324	1,645	1,800	1,750
Stormwater Permits	0	0	0	21	31	47	46
Field Inspections	8,175	10,430	5,367	3,592	5,447	6,000	6,000
Stormwater Inspections	0	0	0	84	330	535	530
Contractor Licenses	769	864	876	822	708	720	720
Individual Trade Licenses	439	523	449	432	446	435	435

STAFFING:

	2013/2014	2014/2015	2015/2016	2016/2017*	2017/2018	2018/2019	2019/2020
Chief Building Official	1	1	1	1	1	1	1
Deputy Building Official/Plans Examiner	0	0	0	0	1	1	1
Deputy Building Official	1	1	1	1	0	0	0
Building Inspector	3	2	2	2	2	2	2
Building Counter Technician	1	1	1	1	1	1	1
Plans Examiner	1	1	1	1	0	0	0
Administrative Specialist	1	0	0	0	0	0	0
Administrative Assistant	0	1	1	1	1	1	1
Licensing Technician	1	1	0	0	0	0	0

Total Building Inspection	9	8	7	7	6	6	6
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*2016/2017 staffing as originally budgeted. Staffing reduced by 1 full-time positions during Fiscal Year 2016/2017 through the budget amendment process.

GENERAL FUND				Original	Adjusted	Requested
Building Inspection	Actual	Actual	Budget	Budget	Budget	
001-60-61-424	2016-17	2017-18	2018-19	2018-19	2019-20	
Salaries	401,136	412,733	405,732	405,732	425,976	
Overtime	-	-	-	-	-	
Merit Pay Plan	6,000	-	-	6,000	-	
On-Call Pay	-	-	-	-	-	
Benefits	162,248	166,666	172,586	181,368	194,307	
Subtotal Personnel Costs	\$ 569,384	\$ 579,399	\$ 578,318	\$ 593,100	\$ 620,283	
Contractual Services	19,269	5,074	31,580	31,580	31,580	
Materials and Supplies	14,543	21,455	37,120	37,120	30,456	
Subtotal Operating Costs	\$ 33,812	\$ 26,529	\$ 68,700	\$ 68,700	\$ 62,036	
Total Operating	\$ 603,197	\$ 605,928	\$ 647,018	\$ 661,800	\$ 682,319	
Total Capital	\$ -	\$ -	\$ -	\$ -	\$ -	
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	
GRAND TOTAL	\$ 603,197	\$ 605,928	\$ 647,018	\$ 661,800	\$ 682,319	
Percent change from FY19 Original Budget					5%	

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - Building Demolition \$25,000

Materials and Supplies - n/a

Capital - Unless Noted, All Items Approved CIP - n/a



ACTIVITY DESCRIPTION:

The goal of the Planning Division is to provide guidance in developing and implementing community concepts in a manner to meet the needs of the community. Staff provides support and services to the Planning Commission, Board of Adjustment, City Council and other City departments. The division processes zoning, subdivision and annexation cases. The staff reviews, recommends and processes changes to the Subdivision Regulations, Zoning Ordinance and Comprehensive Plan and conducts special studies and policy impact assessments. The staff has day-to-day interaction with developers, real estate, engineering and survey professionals, and the public. The division provides a variety of specialized services and products, including studies, maps, and legal information. The division is responsible for the issuance of minor, non-structural, zoning permits like fences, decks, sheds, temporary structures and food vendor structures.

The Planning Division Staff now consists of three FTEs- two Planners and a Planning & GIS Manager.

MAJOR GOALS FOR FY 2019/2020:

- Continue efforts to complete the update of the Zoning Ordinance
- Continue to implement the goals and objectives of the 2013 City Comprehensive Plan Update
- With the integration of Planning with GIS, continue creating and practicing the digital code
- Complete studies, regulatory review, policy analysis and special projects as requested

PERFORMANCE MEASURES:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Annexations/Pre-Annexations	3/0	4/2	3/1	6/2	6/3	5/3	2/0
Sketch Plats	1	0	1	0	0	1	0
Preliminary Plats	1	3	2	0	0	3	1
Major Final Plats/Minor Final Plats	9/12	7/20	5/20	0/21	0/18	1/20	1/15
Condominium Plats	0	0	1	1	1	2	1
Commercial Site Plans/Development Plans	9/3	22/6	25/3	10/2	7/3	8/2	15/2
Subdivision Text/Zoning Text Amendments	0/0	0/1	0/1	0/3	0/2	0/5	0/2
Zoning Map Amendments	6	7	7	5	7	7	15
Easement/R-O-W Vacations	5/0	3/1	3/1	2/1	2/1	2/1	15
County Preliminary Plats/County Final Plats	0/3	0/3	0/3	0/2	0/2	0/3	0/3

STAFFING:	2013/2014	2014/2015	2015/2016	2016/2017*	2017/2018	2018/2019	2019/2020
Planning/GIS Manager	1	1	1	1	0	.5	.5
Planner	1	1	1	1	2	2	2
Senior Planner	1	1	1	0	0	0	0
Planning Technician	1	0	0	0	0	0	0
Administrative Assistant	1	1	1	1	0	0	0
Total Planning	5.0	4.0	4.0	3.0	2.0	2.5	2.5

*2016/2017 staffing as originally budgeted. Staffing reduced by 1 full-time position during Fiscal Year 2016/2017 through the budget amendment process.

GENERAL FUND				Original	Adjusted	Requested
Planning	Actual	Actual		Budget	Budget	Budget
001-60-63-419	2016-17	2017-18		2018-19	2018-19	2019-20
Salaries	150,464	159,977		178,174	179,540	189,645
Overtime	-	-		-	-	-
Merit Pay Plan	1,167	-		-	2,500	-
On-Call Pay	-	-		-	-	-
Benefits	87,119	85,885		104,001	108,482	115,117
Subtotal Personnel Costs	\$ 238,749	\$ 245,862		\$ 282,175	\$ 290,522	\$ 304,762
Contractual Services	42,884	64,597		12,130	12,130	31,500
Materials and Supplies	7,865	11,296		14,360	14,360	22,510
Subtotal Operating Costs	\$ 50,749	\$ 75,894		\$ 26,490	\$ 26,490	\$ 54,010
Total Operating	\$ 289,498	\$ 321,755		\$ 308,665	\$ 317,012	\$ 358,772
Total Capital	\$ -	\$ -		\$ -	\$ -	\$ -
Interfund Transfers	\$ -	\$ -		\$ -	\$ -	\$ -
GRAND TOTAL	\$ 289,498	\$ 321,755		\$ 308,665	\$ 317,012	\$ 358,772

Percent change from FY19 Original Budget 12%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - Miscellaneous City action plats \$30,000

Materials and Supplies - n/a

Capital - Unless Noted, All Items Approved CIP - n/a



ACTIVITY DESCRIPTION:

The objective of the Code Compliance Division is to promote, protect, and improve the health, safety, and welfare of all citizens by resolving citizen complaints and enforcing the City's Nuisance Codes. The division is responsible for enforcing Chapter 13 of the City Code which addresses general nuisances on private property within the City limits. The division not only responds to citizen complaints, but takes a proactive approach through routine neighborhood inspections to address issues before they become complaints. Additionally, the division is responsible for issuing Home Occupation Permits, Temporary Sign Permits, Zoning Approval for licensed and new daycare, and assists the Planning Division with zoning enforcement issues. This division assists the State of Wyoming in the investigation of suspected illegal daycares and provides support to all other City departments. The Code Compliance Program operates year-round.

MAJOR GOALS FOR FY 2019/2020:

- Address citizen complaints concerning private property issues
- Complete routine neighborhood inspections to address Chapter 13 violations on private property
- Assist the Planning Division with zoning enforcement issues
- Establish positive relationships with the citizens of Gillette
- As time allows, work with the GIS and Planning division to digitize the planning case files
- Promote employee continuing education to ensure each employee in the division maintains membership in the American Association of Code Enforcement

PERFORMANCE MEASURES:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Grass/Weeds	884	620	714	765	650	723	800
Other Nuisances	165	160	363	318	200	220	251
Unlicensed/Inoperable Vehicles	512	650	422	455	465	464	630
Temporary Signs	5	7	13	5	4	4	4
Home Occupations	6	7	9	5	4	4	4
Daycare Investigations	2	6	5	4	3	3	4
Other Zoning	15	15	12	0	4	4	11

STAFFING:	2013/2014	2014/2015	2015/2016	2016/2017*	2017/2018	2018/2019	2019/2020
Code Compliance Inspector	2	2	2	2	1	1.5	1.5
Total Code Compliance	2	2	2	2	1	1.5	1.5

*2016/2017 staffing as originally budgeted. Staffing reduced by 1 full-time position during Fiscal Year 2016/2017 through the budget amendment process.

GENERAL FUND				Original	Adjusted	Requested
Code Compliance	Actual	Actual		Budget	Budget	Budget
001-60-64-419	2016-17	2017-18		2018-19	2018-19	2019-20
Salaries	63,319	58,202		81,974	81,974	88,567
Overtime	77	-		-	-	-
Merit Pay Plan	1,000	-		-	-	-
On-Call Pay	-	-		-	-	-
Benefits	49,805	36,679		62,177	62,177	49,772
Subtotal Personnel Costs	\$ 114,201	\$ 94,881		\$ 144,151	\$ 144,151	\$ 138,339
Contractual Services	3,421	127		3,000	3,000	3,000
Materials and Supplies	-	3,664		7,296	7,296	10,674
Subtotal Operating Costs	\$ 3,421	\$ 3,791		\$ 10,296	\$ 10,296	\$ 13,674
Total Operating	\$ 117,622	\$ 98,672		\$ 154,447	\$ 154,447	\$ 152,013
Total Capital	\$ -	\$ -		\$ -	\$ -	\$ 1,000
Interfund Transfers	\$ -	\$ -		\$ -	\$ -	\$ -
GRAND TOTAL	\$ 117,622	\$ 98,672		\$ 154,447	\$ 154,447	\$ 153,013
Percent change from FY19 Original Budget						-1%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - n/a

Materials and Supplies - n/a

Capital - Unless Noted, All Items Approved CIP - Upfit for replacement vehicle unit 139 \$1,000



ACTIVITY DESCRIPTION:

The majority of this revenue is derived from the county-wide Optional One Percent tax, which is approved by the voters every four years. These revenues mirror the changes in the general sales tax. After a steady decline throughout fiscal years 2016 and 2017, sales tax revenues have rebounded slightly in fiscal years 2018 and 2019. Based on current year to date receipts, One Percent sales tax revenues are projected to be approximately \$18.6M for fiscal 2019. There are encouraging signs that coal and oil production have somewhat recovered and leveled off after the steep decreases in the recent years. However, because of traditional uncertainties with the energy sector, the fiscal year 2020 budget upholds the City's conservative philosophy and the budget is slightly lower than fiscal year 2019 projected receipts. Also included are anticipated grant revenues for fishing lake bank stabilization/dredging and pathway connections at Donkey Creek totaling \$769,000. A portion of the fuel tax allocation to cities and towns, totaling \$1,128,000, is also included in the 1% Fund to apply toward pavement management system (PMS) projects.

The City leverages these funds when possible to obtain grants in the aid of construction from the State Land and Investment Board, Wyoming Water Development Commission and the State Department of Transportation.

Interest income represents the One Percent fund share of pooled investment interest.

OPTIONAL SALES TAX

Revenue	Actual	Actual	Original	Adjusted	Requested
201-00-00-300	2016-17	2017-18	Budget	Budget	Budget
			2018-19	2018-19	2019-20
Sales & Use Tax	13,483,016	16,297,673	15,300,000	15,550,000	17,700,000
Motor Fuel Tax	1,092,244	1,100,569	1,170,000	1,170,000	1,128,000
Federal Grants	131,351	261,207	480,000	775,310	769,355
State Grants	234,817	8,126	-	878,498	-
Local Grants	-	-	-	-	-
State Loans	-	-	-	1,537,500	-
Interest on Investments	116,219	239,501	189,000	189,000	797,800
Unrealized Gain/Loss	(60,663)	(54,164)	-	-	-
Miscellaneous	170,000	105,000	-	1,500	-
Application of Unassigned Cash	-	-	252,500	10,712,838	3,429,345
GRAND TOTAL	\$ 15,166,984	\$ 17,957,912	\$ 17,391,500	\$ 30,814,646	\$ 23,824,500



ACTIVITY DESCRIPTION:

Due to the economic downturn and dramatic reduction in anticipated 1% sales tax revenues several years ago, a different approach has been utilized to budget the 1% Fund which was implemented in the FY2016/17 budget year. Instead of proposing projects based on anticipated revenues, only projects for which there are existing funds on hand will be approved. Consequently, projects identified in the 2019/20 budget will be funded with existing dollars available from 2018/19. Actual revenues earned in 2019/20 will be used for 2020/21 projects. The 2019/20 budgeted projects have been prioritized for funding and include: pavement management projects; beautification programs; park improvement projects; bridge repairs and maintenance; drainage projects; water and sewer main replacements; Police Department equipment; and transfers to the Electric Fund and the Fiber Fund for new distribution lines. In addition, 1% dollars will continue to be used to help various service organizations and other community organizations/events. The budgeted use of these 1% optional sales tax funds continues to reflect the wishes of the public as indicated through survey results.

OPTIONAL SALES TAX FUND

**1% Optional Sales Tax
201-10-05-419**

**Actual
2016-17**

**Actual
2017-18**

**Original
Budget
2018-19**

**Adjusted
Budget
2018-19**

**Requested
Budget
2019-20**

Pavement Management System	2,349,508	3,248,857	5,165,000	9,103,821	5,707,000
Sidewalk Repairs	-	16,445	250,000	414,055	-
Land	150,779	-	260,000	260,000	-
Buildings	450,939	-	-	-	-
Beautification Programs	36,990	163,017	405,000	370,000	360,000
Park Improvement	86,110	533,750	415,000	1,035,733	1,256,000
Street Enhancements	59,584	1,640,941	-	-	-
Street & Major Road Ext	372,779	150,797	10,000	235,154	-
Traffic Signals	173,822	1,418	105,000	176,564	-
Bridges	94,353	681,667	1,000,000	2,334,000	1,057,500
Drainage Projects	3,031	46,207	400,000	588,792	550,000
Bike & Walking Pathways	7,899	412,893	750,000	1,580,527	450,000
Water Mains	2,144,900	1,538,615	3,400,000	4,600,000	5,700,000
Water Storage/Reservoirs	1,021	-	900,000	900,000	-
Sanitary Sewer Mains	1,850,963	1,396,113	1,900,000	3,433,678	5,350,000
LID Improvements	10,385	1,110,869	-	1,999,130	-
Furn/Fixtures/Equip	87,793	-	-	-	124,000
Joint Powers Fire Dept	-	-	-	-	850,000
Social Services Funding	662,354	977,866	839,000	839,000	876,000
Outside Agency Funding	338,370	365,000	500,000	750,000	509,000
General Community	137,173	35,043	92,500	147,286	35,000
Interfund Transfers	1,170,404	1,000,000	1,000,000	1,000,000	1,000,000
GRAND TOTAL	\$ 10,189,158	\$ 13,319,498	\$ 17,391,500	\$ 29,767,740	\$ 23,824,500

Percent change from FY19 Original Budget

37%

OPTIONAL SALES TAX FUND

1% Optional Sales Tax
201-10-05-419

Actual
2016-17

Actual
2017-18

Original
Budget
2018-19

Adjusted
Budget
2018-19

Requested
Budget
2019-20

The following lists some of the major 1% projects; it is NOT an all-inclusive list:

Street Projects

Annual PMS Program
Pavement Rehab - Large Patches, Crack Seal, Chip Seal
Design WWTF Pavement Replacement Project

Beautification Projects

4J Planters
ECSC along Dalbey Park Connection

Park Improvement Projects

Various Irrigation and Park improvements

Bridges

Gurley Overpass Maint/Replacement Designation

Drainage Projects

Fishing Lake Improvements - Bank Stabilization and Dredging

Pathway Projects

Donkey Creek Pathway Connections

Water Projects

Annual Water Main Replacement

Sanitary Sewer Mains

Annual Sanitary Sewer Main Replacement
Crestview Sanitary Sewer Improvements

Furn/Fixtures/Equip

Mobile Radio Replacement
Exterior Ballistic Vest Replacement

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FUND: Local Improvement District 51
UNIT: Indian Hills



City of Gillette, Wyoming

DEPT: Administration
CODE: 251

ACTIVITY DESCRIPTION:

The Local Improvement District 51 Fund is for the receipts for water, sewer, and street improvements completed for the Indian Hills subdivision in 2009. As of 05/21/19, there are 13 remaining active Assessments in Local Improvement District 51.

LOCAL IMP. DISTRICT				Original	Adjusted	Requested
LID 51 Revenue - Indian Hills		Actual	Actual	Budget	Budget	Budget
251-00-00-300		2016-17	2017-18	2018-19	2018-19	2019-20
Principle Revenue		-	-	6,174	6,174	17,765
Interest Revenue		-	-	588	588	3,202
GRAND TOTAL	\$	-	\$	6,762	\$	20,967

FUND: Local Improvement District 52
UNIT: Interstate Industrial



City of Gillette, Wyoming

DEPT: Administration
CODE: 252

ACTIVITY DESCRIPTION:

The Local Improvement District 52 Fund is for the receipts for water improvements completed for the Interstate Industrial Park subdivision in 2019 . There will be 44 Assessments in this Local Improvement District. This revenue is intended to offset the Debt Service for the State Revolving Fund loan that the City obtained to assist with funding this project.

LOCAL IMP. DISTRICT					
LID 52 Revenue - Interstate Industrial	Actual	Actual	Original	Adjusted	Requested
252-00-00-300	2016-17	2017-18	Budget	Budget	Budget
			2018-19	2018-19	2019-20
Principle Revenue	-	-	-	45,000	75,585
Interest Revenue	-	-	-	-	33,880
GRAND TOTAL	\$ -	\$ -	\$ -	45,000	\$ 109,465

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LOCAL IMP. DISTRICT				Original	Adjusted	Requested
LID 52 - Interstate Industrial	Actual	Actual		Budget	Budget	Budget
252-99-99-419	2016-17	2017-18		2018-19	2018-19	2019-20
Principle	-	-		-	45,000	73,846
Interest	-	-		-	-	33,105
GRAND TOTAL	\$ -	\$ -		\$ -	\$ 45,000	\$ 106,951
				Percent change from FY19 Original Budget		-



ACTIVITY DESCRIPTION (REVENUE):

The City of Gillette established the Madison Waterline (Fund 301) in FY 2009/10. Fund 301 was created to track and expend all costs associated with the Gillette Regional Water Supply Project from revenue received from (a) State Grants and Loans, (b) Local Capital Facilities Taxes, and (c) Water Fund Revenue.

- In addition to eligible “contract” expenses, the State of Wyoming reimburses the City of Gillette up to \$100,000.00 each year for the Project Manager’s salary which is a portion of the annual “Operating Expenses”
- The 2011 Wyoming State Legislature approved, and the Governor signed, Enrolled Senate Act No. 36 providing for 67% grant funding and 33% short-term (5-year term) loan funding for the eligible project expenses to be distributed as follows:

ANTICIPATED REVENUES PER 2011 ENROLLED SENATE ACT NO. 36

Funding Available (Date)	Grant (67%)	¹⁾ Loan (33%)	Total (100%)	Cumulative
September 1, 2009	\$11,222,500.00	\$5,527,500.00	\$16,750,000.00	\$16,750,000.00
August 1, 2010	16,415,000.00	8,085,000.00	\$24,500,000.00	41,250,000.00
July 1, 2011	32,362,500.00	15,939,739.00	\$48,302,239.00	89,552,239.00
July 1, 2012	30,000,000.00	14,776,119.00	\$44,776,119.00	134,328,358.00
July 1, 2013	30,000,000.00	14,776,119.00	\$44,776,119.00	179,104,477.00
July 1, 2014	13,385,995.00	12,703,523.00	\$26,089,518.00	205,193,995.00
July 1, 2015	12,406,005.00		\$12,406,005.00	217,600,000.00
TOTAL(s)	\$145,792,000.00	\$71,808,000.00	\$217,600,000.00	

- On May 3, 2011, Campbell County voters approved a Specific Purpose Excise Tax (Capital Facilities Tax) at a rate of 1% for a total tax amount of \$110 million, of which \$75 million is provided to the City to cover 33% of the cost of the water supply, treatment and transmission components of the regional water supply project; of which \$20 million is provided to the City to cover 33% of the cost of regional water extensions to serve rural water districts located within the Designated Service Area as established by the December 2010 Joint Powers Agreement; and of which \$15 million is provided to the Town of Wright and the Wright Water and Sewer District for water improvements. Capital Facilities Tax Revenue collections to repay the debt commenced in October 2011. The Cap Tax was collected until March 31, 2015.

MAJOR GOALS FOR FY 2019/2020 (REVENUE):

- Secure long-term funding and loan repayment for the Gillette Regional Water Project
 - Continue to work with the City’s Finance Dept. to establish a long term debt repayment plan for the project. Due to the “better than expected” Cap Tax collections, the City has discontinued its pursuit of additional PMTF Loan funding from the State of Wyoming. The future 33% match will come from Cap Tax revenue, once the original \$44,328,358.00 Loan has been expended
 - Continue to work with the City’s Finance Dept. to establish restricted reserve funds from excess revenue collected for long-term water supply development, transmission system expansion and replacement
 - Continue to work with Campbell County, Rural Water Districts and the Wyoming Water Development Commission (WWDC) to secure the remaining \$25.8 million through traditional grant funding available through various WWDC Grant/Loan Program(s) to fund 67% of the total cost to extend regional water service to the rural water districts within the Designated Service Area

ANTICIPATED REVENUE:	2009 – 2019 (prior yr estimate)	2019/2020 (anticipated)	2020/2021 (anticipated)	2021-TBD (anticipated)	Total (anticipated)
State Grants – <i>Madison Pipeline Project</i>	145,792,000.00				145,792,000.00
²⁾ PMTF Loan – <i>Madison Pipeline Project</i>	44,328,358.00	(44,328,358.00)			0.00
¹⁾ Cap Tax – <i>Madison Pipeline Portion</i>	75,000,000.00				75,000,000.00
State Grants – <i>District Extensions Project</i>	9,185,700.00	4,991,500.00	4,987,756.00	20,835,044.00	40,000,000.00
Cap Tax – <i>District Extensions Project</i>	20,000,000.00				20,000,000.00
Water Fund (Transfer)	1,388,501.00	237,000.00	240,000.00	244,000.00	2,109,501.00
Yearly Total (anticipated)	295,694,559.00	(39,099,858.00)	5,227,756.00	21,079,044.00	282,901,501.00
Cumulative Total (anticipated)	295,694,559.00	256,594,701.00	261,822,457.00	282,901,501.00	

¹⁾ Due to the “better than expected” Cap Tax collections, the City ceased its pursuit of additional PMTF Loan funding from the State of Wyoming in FY13/14; the 33% match will come from Cap Tax revenue, once the original \$44,328,358.00 Loan has been expended.

²⁾ Capital Facilities Tax Revenue collected for the Madison Pipeline Portion will be used to pay back the \$44,328,358.00 PMTF State Loan + Fees in FY 2019/20.

MADISON WATER LINE			Original	Adjusted	Requested
Revenue	Actual	Actual	Budget	Budget	Budget
301-00-00-300	2016-17	2017-18	2018-19	2018-19	2019-20
Cap Tax - Madison Project	82,983	20,119	-	-	-
Cap Tax - District Projects	22,125	5,364	-	-	-
State Grants	21,976,409	11,316,740	67,000	29,719,588	60,000
State Loan Revenues	-	-	-	-	-
District Grant Revenue	358,404	311,169	4,200,900	4,341,867	4,552,856
Madison Cap Tax Int	454,115	808,584	462,000	462,000	667,000
District Cap Tax Int	117,427	233,185	251,000	251,000	406,000
Unrealized Gain/Loss-WyoStar	(227,749)	(178,676)	-	-	-
Interfund Operating Transfer In	240,202	246,775	104,390	104,390	150,314
Application of Unassigned Cash	-	-	2,105,957	16,900,394	2,242,451
GRAND TOTAL	\$ 23,023,917	\$ 12,763,260	\$ 7,191,247	\$ 51,779,239	\$ 8,078,621



ACTIVITY DESCRIPTION (EXPENSE):

The City of Gillette established the Madison Waterline (Fund 301) in FY 2009/10. Fund 301 was created to track and expend all costs associated with the Gillette Regional Water Supply Project from revenue received from (a) State Grants and Loans, (b) Local Capital Facilities Taxes, and (c) Water Fund Revenue.

Budget Account No. 301-70-72-441-30-43210 is used for all contractual expenses that are not eligible for reimbursement from the various State Grants and State Loans. Some of these expenses include consulting fees to develop Legislative education marketing materials and consulting fees to help staff calculate wholesale water rates for the regional water system.

- Budget Account No. 301-70-72-441-70-47411 is used for all contractual expenses that are eligible for reimbursement from the State Grant and State PMTF Loan for the Gillette Madison Pipeline Project
Budget Account No. 301-70-72-441-70-47414 is used for all contractual expenses that are eligible for reimbursement from State WWDC Grants and Cap Tax for the District Extensions Priority 1 Project
Budget Account No. 301-70-72-441-70-47415 is used for all contractual expenses that are eligible for reimbursement from State WWDC Grants and Cap Tax for the District Extensions Priority 2 Project
Budget Account No. 301-70-72-441-70-47416 is used for all contractual expenses that are eligible for reimbursement from State WWDC Grants and Cap Tax for the District Extensions Priority 3 Project
Budget Account No. 301-70-72-441-70-47417 is used for all contractual expenses that are eligible for reimbursement from State WWDC Grants and Cap Tax for the District Extensions Priority 4 Project
Eligible reimbursement expenses for both projects include easement negotiations, appraisals, title work, land and R.O.W. acquisition, permitting fees, engineering fees and construction costs
The State of Wyoming reimburses the City of Gillette up to \$100,000.00 each year for the Project Manager's salary which is a portion of the annual "Operating Expenses"

MAJOR GOALS FOR FY 2019/2020 (EXPENSE):

- Continue to work with Campbell County, Rural Water Districts, and the WWDC to secure grant funding for the future District Extensions Projects
Continue to work with various State Agencies, Federal Agencies, County Government, Land Consultants, City Attorney, Title Companies, Surveyors, Appraisers, other City Staff, and other Consultants to secure regulatory permits, easements and right-of-way prior to construction
Complete the following Construction Contracts in FY 2019-2020:
#2a - 3 New Madison Production Wells (Drilling Contract)
#2b - Well Field Piping, Pumps and Equipment
E-4 Pine Ridge & New Well Field Electric Distribution System (City)
Phase II District Extensions Project
Start and/or Continue the following Construction Contracts in FY 2019/2020:
#2c - M13, 14, 15 Pumping Equipment
Phase III District Extensions Project
Phase IV District Extensions Project

Table with 6 columns: Expense Category, 2009 thru 2019 (estimate), 2019/2020 (anticipated), 2020/2021 (anticipated), 2021/TBD (anticipated), Total (anticipated). Rows include General Operating Expenses, Non-Eligible Contracts, Eligible Contracts - District Extensions, Eligible Contracts - Madison Pipeline, Yearly Total (anticipated), and Cumulative Total (anticipated).

Table with 12 columns: STAFFING, 2009/10, 2010/11, 2011/12, 2012/13, 2013/14, 2014/15, 2015/16, 2016/17, 2017/18, 2018/19, 2019/20. Rows include Utilities Project Manager, Senior Administrative Assistant, and Total Fund 301 (Madison Waterline).

MADISON WATERLINE				Original	Adjusted	Requested
Madison Waterline	Actual	Actual	Budget	Budget	Budget	Budget
301-70-72-441	2016-17	2017-18	2018-19	2018-19	2018-19	2019-20
Salaries	99,032	101,024	103,857	103,857	103,857	108,011
Overtime	-	-	-	-	-	-
Merit Pay Plan	1,000	-	-	-	-	-
On-Call Pay	-	-	-	-	-	-
Benefits	37,428	42,370	44,780	44,780	44,780	50,298
Subtotal Personnel Costs	\$ 137,461	\$ 143,394	\$ 148,637	\$ 148,637	\$ 148,637	\$ 158,309
Contractual Services	5,964	68,646	43,432	43,432	43,432	45,314
Materials and Supplies	4,026	3,811	12,995	12,995	12,995	11,184
Subtotal Operating Costs	\$ 9,990	\$ 72,457	\$ 56,427	\$ 56,427	\$ 56,427	\$ 56,498
Total Operating	\$ 147,451	\$ 215,850	\$ 205,064	\$ 205,064	\$ 205,064	\$ 214,807
Total Capital	\$ 33,889,640	\$ 17,822,066	\$ 6,270,000	\$ 50,857,992	\$ 50,857,992	\$ 6,795,307
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 34,037,091	\$ 18,037,916	\$ 6,475,064	\$ 51,063,056	\$ 51,063,056	\$ 7,010,114
						8%
						Percent change from FY19 Original Budget

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - Internal Services \$34,354

Materials and Supplies - n/a

Capital - Unless Noted, All Items Approved CIP - Gillette Regional Water - District Extensions \$6,795,307

FUND: Utilities Administration
UNIT: Revenue



City of Gillette, Wyoming

DEPT: Utilities
CODE: 501

ACTIVITY DESCRIPTION:

The Utility Administration Fund pays for the centralized services of Administration, Electrical Engineering and SCADA used by the City's Enterprise Fund operations. The costs of these services are billed to the Water, Sewer, Power, Fiber and Solid Waste Funds based on their projected use of the services.

UT ADMIN. FUND				Original	Adjusted	Requested
Revenue	Actual	Actual		Budget	Budget	Budget
501-00-00-300	2016-17	2017-18		2018-19	2018-19	2019-20
State Grants	-	-		-	-	-
Local Grants	-	-		-	-	-
Interest on Investments	3,739	1,197		-	-	-
Unrealized Gain/Loss	(2,330)	1,981		-	-	-
Fiber Lease Revenue	390,318	-		-	-	-
Transfer from City Depts	2,685,437	2,420,982		2,863,030	2,863,030	3,028,577
Interfund Operating Transfer In	-	-		-	-	-
Application of Unassigned Cash	-	-		-	49,246	-
Capital Contribution	-	-		-	-	-
GRAND TOTAL	\$ 3,077,164	\$ 2,424,160		\$ 2,863,030	\$ 2,912,276	\$ 3,028,577



ACTIVITY DESCRIPTION:

Utility Administration (UA) is responsible for providing leadership and administrative support services for the following Eight (8) Utility Divisions:

- | | |
|---------------------------------------|---|
| 1. Madison (Fund 301, Division 72) | 5. Electrical Engineering (Fund 501, Division 71) |
| 2. Water (Fund 503, Division 73) | 6. Electrical Services (Fund 504, Division 74) |
| 3. City Pool (Fund 503, Division 77) | 7. SCADA (Fund 501, Division 76) |
| 4. Wastewater (Fund 505, Division 75) | 8. Fiber (Fund 506, Division 78) |

The UA Division is also responsible for developing short-term and long-range master plans, capital improvement plans and other utility infrastructure plans. A substantial amount of time is also devoted to exploring additional electrical generation options, long term water supplies and development of other critical utility resources. The UA Division works closely with the Finance Department to perform annual utility rate studies for all of the enterprise funds. The UA Division sets capital budgets and works with the Engineering Division, to implement Capital Improvement Projects for water and sewer projects in the City.

MAJOR GOALS FOR FY 2019/2020:

- Support the Utility Project Manager to complete the Madison Pipeline Project
- Continue future Regional Extensions for the Gillette Regional Water Project
- Implement major rehabilitation projects and finalize condition assessments for the Wastewater Treatment Facility
- Evaluate rates and other financial resources to expand electrical infrastructure into recently annexed areas of the City
- Continue to replace and expand the City's broadband fiber network throughout the City, as resources allow
- Update Department Policies – review/recommend changes for existing purchasing and warehouse policies; review/update professional service and contractor procurement policies; review/recommend changes for employee promotion and compensation adjustments

PERFORMANCE MEASURES:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Population Served	30,646	32,000	32,520	31,411	30,467	30,713	31,848
# of Utilities Employees Managed (RFTE)	57	57	67	66	63	63	63
Utilities Employees: Population Ratio	1:538	1:561	1:485	1:476	1:484	1:488	201:505
# of Utilities Accounts Managed	15,794	15,916	16,120	16,706	16,823	17,624	17,624
Utilities Employees: Account Ratio	1:277	1:279	1:240	1:253	1:267	1:280	1:280
Budget Overseen	\$128.9M	\$90M	\$94.5M	\$55.6M	\$53.3M	\$62.4M	\$66.8M
Director/Manager (3): Budget Ratio	1: \$43M	1: \$30M	1: \$31.5M	1: \$18.5M	1: \$17.8M	1: \$20.8M	1: \$22.3M

STAFFING:	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2018/2019	2019/2020
Utilities Director	1	1	1	1	1	1	1
Senior Adm. Assistant/Administrative Assist.	2	1.75	1.75	1.75	1.75	2	2
Utilities System Analyst	1	1	1	0	0	0	0
Utilities Engineering Manager	1	1	1	1	1	0	0
Waste Diversion Manager	0	0	0	0	1	0	0
Total Utilities Administration Division	5	4.75	4.75	3.75	4.75	3	3

UT ADMIN. FUND				Original	Adjusted	Requested
Utilities Administration	Actual	Actual		Budget	Budget	Budget
501-70-70-440	2016-17	2017-18		2018-19	2018-19	2019-20
Salaries	362,898	234,770		243,881	250,757	250,977
Overtime	663	21		500	500	500
Merit Pay Plan	4,000	-		-	3,000	-
On-Call Pay	-	-		-	-	-
Benefits	179,836	116,082		126,342	129,589	135,643
Subtotal Personnel Costs	\$ 547,396	\$ 350,872		\$ 370,723	\$ 383,846	\$ 387,120
Contractual Services	109,780	84,747		106,404	106,404	120,897
Materials and Supplies	66,912	67,038		105,800	105,800	109,283
Subtotal Operating Costs	\$ 176,692	\$ 151,784		\$ 212,204	\$ 212,204	\$ 230,180
Total Operating	\$ 724,089	\$ 502,657		\$ 582,927	\$ 596,050	\$ 617,300
Total Capital	\$ 5,211	\$ -		\$ -	\$ -	\$ -
Interfund Transfers	\$ -	\$ 230,000		\$ -	\$ -	\$ -
GRAND TOTAL	\$ 729,300	\$ 732,657		\$ 582,927	\$ 596,050	\$ 617,300
Percent change from FY19 Original Budget						6%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - Internal services \$113,537

Materials and Supplies - COG provided cell phones and land line telephones \$64,000

Capital - Unless Noted, All Items Approved CIP - n/a



ACTIVITY DESCRIPTION:

The Electrical Engineering Division’s main focus is support of the Electrical Services Division. They also provide mapping, design work and project management for other City Utility Divisions along with design work and project management for the City owned fiber optic network. Responsibilities for the Electrical Engineering group include commercial and residential electrical design, contract management, project management, asset management, mapping updates, record keeping, wholesale power and rate analysis.

MAJOR GOALS FOR FY 2019/2020:

- Continue to develop electrical system model, and coordination study
- Continue to develop and implement plan for City owned fiber optic network based on findings of the Broadband Study
- Explore wholesale power options to serve customers with efficient and dependable electricity
- Perform rate analysis for Electrical, Water, Wastewater and Solid Waste Divisions

PERFORMANCE MEASURES:

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Fiber Raceway Installed (miles)					43.6	70.8	44.0
Number of Permits Issued	74	77	70	70	53	77	67
Number of Site Reviews	102	137	130	120	105	55	76
Number of E-Plan Reviews	172	130	117	110	87	85	78

STAFFING:

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Electrical Manager	-	-	-	1	1	1	1
Senior Electrical Engineer	-	-	-	-	1	1	1
Electrical Engineering Manager	1	1	1	-	-	-	-
Electrical Engineering Supervisor	-	1	1	1	1	1	-
Electrical Engineer	1	1	1	1	-	-	-
Electrical Engineering Specialist	-	2	3	2	2	2	2
Electrical Engineering Designer	2	1	1	2	2	2	2
Utilities Services Locator	-	-	-	-	-	-	1
Total Electrical Engineering Division	4	6	7	7	7	7	7

UT ADMIN. FUND				Original	Adjusted	Requested
Electrical Engineering	Actual	Actual		Budget	Budget	Budget
501-70-71-440	2016-17	2017-18		2018-19	2018-19	2019-20
Salaries	575,597	575,392		585,067	585,067	566,907
Overtime	565	1,368		5,000	5,000	5,000
Merit Pay Plan	7,000	-		-	-	-
On-Call Pay	-	-		-	-	-
Benefits	241,378	242,558		295,384	295,384	276,324
Subtotal Personnel Costs	\$ 824,539	\$ 819,318		\$ 885,451	\$ 885,451	\$ 848,231
Contractual Services	87,522	88,767		135,101	135,101	159,188
Materials and Supplies	36,609	34,010		61,037	61,037	46,287
Subtotal Operating Costs	\$ 124,131	\$ 122,777		\$ 196,138	\$ 196,138	\$ 205,475
Total Operating	\$ 948,671	\$ 942,095		\$ 1,081,589	\$ 1,081,589	\$ 1,053,706
Total Capital	\$ 659,549	\$ -		\$ 39,000	\$ 39,000	\$ -
Interfund Transfers	\$ -	\$ -		\$ -	\$ -	\$ -
GRAND TOTAL	\$ 1,608,219	\$ 942,095		\$ 1,120,589	\$ 1,120,589	\$ 1,053,706
Percent change from FY19 Original Budget						-6%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - Internal services \$137,208

Materials and Supplies - n/a

Capital - Unless Noted, All Items Approved CIP - n/a



FUND: Utility Administration
UNIT: SCADA

City of Gillette, Wyoming

DEPT: Utilities
CODE: 7076

ACTIVITY DESCRIPTION:

The SCADA (Supervisory Control and Data Acquisition) group provides support for all the Utility Divisions, the City's fiber optic network and radio system. Responsibilities for the SCADA group include maintenance of all radio tower buildings and equipment. They maintain electronic communication systems for the various Utility Divisions. They are responsible for the installation and splicing of all new fiber optic services. They are also responsible for all new electrical work for the Utility Department.

MAJOR GOALS FOR FY 2019/2020:

- Continue PLC upgrades at Water Division sites, which includes mitigation of arc flash hazards
- Upgrade the Boiler Control power to separate control voltages to mitigate arc flash hazards, Muffin Monster grinder control upgrade
- Continue security upgrades at Electrical Services sites
- Continue installing controls for the Madison water expansion projects
- Continue to install and connect new fiber optic services

PERFORMANCE MEASURES:

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Fiber Multi-Raceway Maintained (miles)	0	0	0	0	43.6	114.4	158.4
Broadband Radio Systems Maintained	93	93	93	101	101	107	108
Site Control Systems Upgraded	19	19	14	27	14	14	9

STAFFING:

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Electrical Engineering Supervisor	0	0	0	0	0	0	1
SCADA Foreman	0	1	1	1	1	1	1
Electrician	4	4	5	5	5	5	5
Total SCADA Division	4	5	6	6	6	6	7

UT ADMIN. FUND				Original	Adjusted	Requested
SCADA	Actual	Actual		Budget	Budget	Budget
501-70-76-440	2016-17	2017-18		2018-19	2018-19	2019-20
Salaries	456,970	442,059		450,468	481,871	589,980
Overtime	25,751	37,416		35,000	35,000	38,000
Merit Pay Plan	6,000	-		-	5,000	-
On-Call Pay	9,108	8,335		12,985	12,985	12,985
Benefits	219,540	220,706		234,797	234,517	305,191
Subtotal Personnel Costs	\$ 717,369	\$ 708,516		\$ 733,250	\$ 769,373	\$ 946,156
Contractual Services	111,161	185,713		201,247	201,247	236,656
Materials and Supplies	61,205	82,004		89,067	89,067	96,059
Subtotal Operating Costs	\$ 172,366	\$ 267,718		\$ 290,314	\$ 290,314	\$ 332,715
Total Operating	\$ 889,734	\$ 976,234		\$ 1,023,564	\$ 1,059,687	\$ 1,278,871
Total Capital	\$ 4,599	\$ -		\$ 135,950	\$ 135,950	\$ 78,700
Interfund Transfers	\$ -	\$ -		\$ -	\$ -	\$ -
GRAND TOTAL	\$ 894,333	\$ 976,234		\$ 1,159,514	\$ 1,195,637	\$ 1,357,571
Percent change from FY19 Original Budget						17%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - Internal services \$229,936

Materials and Supplies - n/a

Capital - *Unless Noted, All Items Approved CIP* - Web HMI software \$75,000, Upfit for replacement vehicle unit 79 \$3,700



ACTIVITY DESCRIPTION:

The Solid Waste revenues are derived from the monthly charge for refuse collection. Residential rates had remained at \$15.75 per month since 7/1/06. On 5/1/12, the rate was increased to \$17.20 per month, and on 5/1/2013 the rate was increased to \$17.65.

The Yard Waste Program runs from April through November. The monthly rate for one-yard waste container being emptied up to once per week was \$9.00, however the rate was increased to \$9.60 on 5/1/2013. There is currently no charge for citizens to bring yard waste to the City's Yard Waste Facility.

A contract hauler completes curbside collection of the recyclables for the Blue Bag Recycling Service. Collection of blue bags is provided for all residential customers who choose to recycle, at a cost of \$6.00 per month to the customer.

Commercial rates were brought more in line with costs as well as cleaning up the rate structure. Commercial rates are based on the number of containers and the frequency they are emptied. The rate for one container being emptied once per week was \$67.00 until 5/1/12, when the rate was increased to \$71.55. Effective 5/1/13, the rate was increased to \$76.40.

SOLID WASTE FUND

Revenue	Actual	Actual	Original	Adjusted	Requested
502-00-00-300	2016-17	2017-18	Budget	Budget	Budget
			2018-19	2018-19	2019-20
Other Permits	1,250	750	-	-	-
Recycling Revenue	29,583	58,764	58,800	58,800	50,000
Interest on Investments	8,702	21,466	27,000	27,000	42,000
Unrealized Gain/Loss	(4,282)	(4,496)	-	-	-
Incident Reimbursement Revenue	1,672	2,751	-	-	-
Miscellaneous	37,565	41,497	-	-	-
Charges for Services	2,803,055	2,878,449	3,051,141	3,051,141	3,058,769
Interfund Operating Transfer In	-	-	-	-	-
Application of Unassigned Cash	-	-	-	-	238,276
GRAND TOTAL	\$ 2,877,545	\$ 2,999,181	\$ 3,136,941	\$ 3,136,941	\$ 3,389,045



ACTIVITY DESCRIPTION:

The Solid Waste Division provides refuse collection services to the residential and commercial customers in the City. Solid waste is collected using fully automated side load trucks. All residential customers receive collection service once per week. Residential and commercial collection routes are serviced Monday through Friday. In addition, the division provides trash service for all CAM-PLEX events, any events sponsored by community organizations, and the seasonal yard waste collection program. The Solid Waste Division provides curbside yard waste pickup which is taken to the City of Gillette Yard Waste Facility for reuse. The division also performs trouble crew services. All solid waste is disposed of at the Campbell County Landfill. A contracted hauler completes curbside collection of the recyclables for the Blue Bag Recycling Service. Collection of blue bags is provided for all residential customers who choose to recycle.

MAJOR GOALS FOR FY 2019/2020:

- Continue evaluation of new routes to ensure efficient and effective collection of City residential and commercial solid waste and yard waste recyclables.
- To provide prompt, courteous collection service for our customers within the City and for special events.
- Continue to work with IT and GIS in developing short and long-term plans for utilizing the new technologies to automate our logging, WO's, customer complaints and improve efficiency.
- To provide a safe, team oriented work environment for our employees.
- Work with our customers to ensure they have the correct number and type of containers.
- Conduct a comprehensive analysis of the Solid Waste Division and its operations for current and future planning.

PERFORMANCE MEASURES:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020*
# of Population Served	30,646	32,000	32,520	31,411	30,467	30,713	31,848
# of Solid Waste Trucks	8	8	8	8	8	8	8
# of Collection Routes	7	8	8	7	7	7	7
# of Community Events Hosted	12	12	12	12	12	12	12
# of Residential Customers	10,536	10,399	10,440	9,912	9,915	10,487	10,762
# of Commercial Customers	428	391	400	374	359	342	348
Staff to Customer Ratio	1:1218	1:1198	1:1204	1:1142	1:1141	1:1203	1:1234

STAFFING:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019*
Manager	0	0	0	0	1	1	1
Supervisor	1	1	1	1	0	0	0
Lead Person	1	1	0	0	0	0	1
Solid Waste Operators	7	5	6	8	8	7	6
Senior Solid Waste Operator	0	2	2	0	0	1	1
Student Aide/Seasonal Worker	2	0	0	0	0	0	0
Total Solid Waste Division	11	9	9	9	9	9	9

*Projected

SOLID WASTE FUND			Original	Adjusted	Requested
Solid Waste	Actual	Actual	Budget	Budget	Budget
502-50-55-432	2016-17	2017-18	2018-19	2018-19	2019-20
Salaries	417,086	418,868	432,043	432,043	452,513
Overtime	5,663	16,725	15,000	15,000	15,000
Merit Pay Plan	8,000	-	-	-	-
On-Call Pay	133	155	250	250	250
Benefits	269,557	259,665	259,735	259,735	292,752
Subtotal Personnel Costs	\$ 700,438	\$ 695,413	\$ 707,028	\$ 707,028	\$ 760,515
Contractual Services	1,401,910	1,477,389	1,690,638	1,690,638	2,074,793
Materials and Supplies	492,714	553,389	632,633	632,633	553,737
Subtotal Operating Costs	\$ 1,894,625	\$ 2,030,777	\$ 2,323,271	\$ 2,323,271	\$ 2,628,530
Total Operating	\$ 2,595,063	\$ 2,726,191	\$ 3,030,299	\$ 3,030,299	\$ 3,389,045
Total Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 2,595,063	\$ 2,726,191	\$ 3,030,299	\$ 3,030,299	\$ 3,389,045
Percent change from FY19 Original Budget					12%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - Landfill tipping fees \$1,072,000, Blue Bag Recycling Program \$50,000, Internal services \$939,913

Materials and Supplies - Vehicle maintenance \$195,462, Vehicle replacement \$158,936, Diesel \$92,887, Rollout containers \$70,000

Capital - Unless Noted, All Items Approved CIP - n/a

FUND: Water
UNIT: Revenue



City of Gillette, Wyoming

DEPT: Utilities
CODE: 503

ACTIVITY DESCRIPTION:

Revenue from the Wholesale Base Rate and Wholesale Volumetric Rate is used to fund operation, maintenance and capital projects associated with the City's water supply, treatment, pumping, transmission and storage facilities in accordance with the Financial Policies adopted per the Regional Water Joint Powers Agreement. All water customers pay the Wholesale Base Rate and the Wholesale Volumetric Rate, regardless of whether they are individual City customers, or master meter customers.

Revenue from the Local Base Rate and Local Volumetric Rate is used to fund operation, maintenance and a portion of the capital project expenses associated with the City's water distribution system and other distribution systems in Campbell County and Crook County for individual customers not located in a Regional Water District with a Wholesale Water Service Agreement. Revenue from the Local Base Rate and the Local Volumetric Rate are also used to fund all costs associated with the City Swimming Pool.

Additional revenue is derived from bulk water sales for domestic purposes from the City's four bulk water load-out facilities. Two of these facilities are located in Gillette near the Warlow Yards. One facility is located in Rozet at the Fire Station and another facility is located at the Madison Pump Station in Crook County on US Hwy 14.

System Development Charges are additional revenue that is applied toward future expansion of the City's water supply, treatment and transmission system in accordance with the Financial Policies adopted per the Regional Water Joint Powers Agreement. This source of revenue is collected when new water service connections are made.

Plant Investment Fees are collected when new water service connections are made to the City-owned distribution system. This revenue is deposited in the Water Fund.

WATER FUND

Revenue	Actual	Actual	Original	Adjusted	Requested
503-00-00-300	2016-17	2017-18	Budget	Budget	Budget
			2018-19	2018-19	2019-20
State Grants	-	12,278	-	-	-
Plant Investment Fees	55,560	62,158	50,000	50,000	25,000
System Development Charges	-	2,162	-	-	-
Interest on Investments	66,433	139,850	163,000	163,000	269,000
Interest - DA Davidson	12,776	19,910	11,600	11,600	19,300
Unrealized Gain/Loss - Bonds	(43,431)	(51,934)	-	-	-
Incident Reimbursement Revenue	2,299	1,727	-	-	-
Miscellaneous	95,065	114,736	15,000	15,000	50,000
Charges for Services	1,857,453	1,897,757	1,823,247	1,823,247	1,827,805
Charges for Services - Regional	5,110,814	5,203,819	5,256,766	5,256,766	5,294,771
Interfund Operating Transfer In	-	-	-	-	-
Application of Unassigned Cash	-	-	149,482	210,035	4,162,369
Capital Contribution	834,824	82,185	-	-	-
GRAND TOTAL	\$ 7,991,793	\$ 7,484,648	\$ 7,469,095	\$ 7,529,648	\$ 11,648,245



ACTIVITY DESCRIPTION:

The Water Division produces and distributes potable water to the citizens and businesses of the City. Potable water is also supplied to some areas outside the City limits, including Regional connections. All of the City's water comes from 26 wells in three groundwater aquifers. The produced water is treated and the three sources are blended prior to distribution. Water consumption varies from a winter average of about 2.7 MGD (million gallons per day) to a summer peak of 9.7 MGD. The annual average daily usage is 4.2 MGD. The potable water must meet the many requirements of the SDWA (Safe Drinking Water Act). The distribution system consists of thirteen pump/pressure sustaining stations, eleven reservoirs, about 372.6 miles of water distribution main, 2,348 fire hydrants and 7,164 valves.

MAJOR GOALS FOR FY 2019/2020:

- Commission, train & operate new Regional Water System (new wells, additional pipeline, new pump stations, regional connections)
- Rehab and replace equipment in M-1, M-6
- Replace variable frequency drive at Madison (Booster Pumps #3 & #4)
- Exercise and evaluate 1000 distribution valves

PERFORMANCE MEASURES:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Water Service Connections	10,084	10,213	10,408	10,404	10,320	10,441	10,529
Miles of Water Main	291	302.5	307	341	357	357.5	372.6
Hydrants Managed	2,265	2,294	2,271	2,310	2,322	2,325	2,348
Valves Managed	6,264	6,380	6,545	6,823	6,926	7,109	7,164
Water Produced (Billion Gallons)	1.870	1,570	1,460	1,600	1,674	1,695	1,541
Ratio: Staff to Water Service Connections	1:630	1:638	1:612	1:612	1:688	1:652	1:658

STAFFING:	2013/2014	2014/2015	2015/2016	2016/2017*	2017/2018	2018/2019	2019/2020
Water Services Manager	1	1	1	1	1	1	1
Lead Water Systems Operator	3	3	3	3	3	3	2
Water Systems Technician	3	5	6	3	2	3	2
Senior Water Systems Operator	9	7	7	9	9	9	11
Seasonal Worker	0	0	0	0	0	0	2
Total Water Division	16	16	17	16	15	16	18

*2016/2017 Staffing as originally budgeted. Staffing reduced by 1 full-time position during Fiscal Year 2016/2017 through the budget amendment process.

WATER FUND			Original	Adjusted	Requested
Water	Actual	Actual	Budget	Budget	Budget
503-70-73-441	2016-17	2017-18	2018-19	2018-19	2019-20
Salaries	886,537	893,342	938,694	938,694	1,011,901
Overtime	41,129	40,679	50,000	50,000	50,000
Merit Pay Plan	14,500	-	-	-	-
On-Call Pay	20,141	20,054	20,750	20,750	20,750
Benefits	621,397	559,137	544,549	544,549	564,035
Subtotal Personnel Costs	\$ 1,583,704	\$ 1,513,212	\$ 1,553,993	\$ 1,553,993	\$ 1,646,686
Contractual Services	1,329,109	1,556,497	1,598,300	1,598,300	1,997,230
Materials and Supplies	2,788,893	2,901,906	3,325,792	3,325,792	3,192,530
Subtotal Operating Costs	\$ 4,118,002	\$ 4,458,403	\$ 4,924,092	\$ 4,924,092	\$ 5,189,760
Total Operating	\$ 5,701,705	\$ 5,971,616	\$ 6,478,085	\$ 6,478,085	\$ 6,836,446
Total Capital	\$ 308,914	\$ 356,740	\$ 658,540	\$ 706,840	\$ 4,440,300
Interfund Transfers	\$ 65,862	\$ 140,102	\$ 104,390	\$ 104,390	\$ 150,314
GRAND TOTAL	\$ 6,076,481	\$ 6,468,458	\$ 7,241,015	\$ 7,289,315	\$ 11,427,060

Percent change from FY19 Original Budget

58%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - Internal services \$1,938,170

Materials and Supplies - Routine building maintenance \$66,000, PS#2 and PS#3 Air Tech Upgrade \$46,272, Repair/Maintenance of equipment \$194,000, Repair/Maintenance of SCADA equipment \$40,000, Distribution system maintenance \$535,000, Replace ten hydrants \$50,000, Vehicle maintenance \$46,311, Vehicle replacement \$83,085, Rentals of land and buildings \$30,000, Rentals of pool vehicles \$45,000, Utilities \$1,259,165, Insurance \$227,205, Gasoline \$25,134, Chlorine gas at PS#1 & Madison \$30,000, New water meters \$363,000, Interfund transfer to Madison Fund to cover expenses not covered by grant/loan \$150,314

Capital - *Unless Noted, All Items Approved CIP* - Down hole pump and motor rehab for Wells S-9, M-2, S-22 \$425,000, SCADA upgrades - distribution system \$48,300, SCADA upgrades - transmission system \$47,000, Water system control (VFDs) \$120,000, Advanced metering infrastructure \$30,000, Donkey Creek #1 Arc flash upgrade \$1,000,000, Auto gate at Pine Ridge Disinfection Facility \$10,000, Pump Station #1 disinfection replacement \$2,760,000

FUND: Water
UNIT: Pool



City of Gillette, Wyoming

DEPT: Utilities
CODE: 7077

ACTIVITY DESCRIPTION:

The primary mission of the Swimming Pool is to provide the public with a safe and pleasant water oriented recreation experience. The pool facility is open during the summer months and maintained by the Water Division. As of 2007, the City of Gillette contracted with Campbell County for operations. The outdoor pool facility includes a deep well for diving, a lap swim area, a water slide, a zero depth/shallow area pool, wheelchair lift, a bathhouse, a concession area, and a sunbathing area, all within a well landscaped park.

MAJOR GOALS FOR FY 2019//2020:

- Continue to provide quality and safe recreational opportunities at the City Swimming Pool

PERFORMANCE MEASURES:

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Pool Usage	36,029	29,869	32,278	36,645	30,509	35,000	30,077

STAFFING:

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Manager	1	1	1	1	1	1	1
Assistant Manager	1	1	1	1	1	1	1
Lifeguards	11	11	11	11	11	11	11
Total City Pool	13*	13*	13*	13*	13*	13*	13*

***MANAGED THROUGH THE CAMPBELL COUNTY PARKS AND RECREATION DEPARTMENT**

WATER FUND				Original	Adjusted	Requested
Swimming Pool	Actual	Actual	Budget	Budget	Budget	Budget
503-70-77-441	2016-17	2017-18	2018-19	2018-19	2018-19	2019-20
<i>*Prior to FY2017-18 budget was combined with Parks in the General Fund</i>						
Salaries	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Merit Pay Plan	-	-	-	-	-	-
On-Call Pay	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	81,795	84,636	136,280	136,280	136,280	111,158
Materials and Supplies	87,315	158,495	91,800	104,053	104,053	110,027
Subtotal Operating Costs	\$ 169,110	\$ 243,131	\$ 228,080	\$ 240,333	\$ 240,333	\$ 221,185
Total Operating	\$ 169,110	\$ 243,131	\$ 228,080	\$ 240,333	\$ 240,333	\$ 221,185
Total Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 169,110	\$ 243,131	\$ 228,080	\$ 240,333	\$ 240,333	\$ 221,185
Percent change from FY19 Original Budget						-3%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - Contracted labor for Swimming Pool through County \$84,558, Internal services \$26,600

Materials and Supplies - General upkeep and maintenance at the Pool Facility \$25,000, Chlorine for Pool \$26,500

Capital - *Unless Noted, All Items Approved CIP* - n/a

FUND: Power
UNIT: Revenue



City of Gillette, Wyoming

DEPT: Utilities
CODE: 504

ACTIVITY DESCRIPTION:

The City provides for the electrical needs of all users within its corporate boundaries, and City-owned facilities located outside the corporate boundaries. The revenue collected from customer rates, through the sale of electricity, pays the operating and maintenance costs of the system. These revenues are also used for the purchase of wholesale power required for the City, and other capital projects.

The Power Fund also charges a Capital Contribution Fee (CCF). This fee is charged to all customers connecting to the electrical system and the fees collected will be used to offset system expansion expenditures.

Interest on investments represents the Power Fund share of pooled investment interest as well as interest on the Debt Reserve Funds associated with the WyGen III debt and the CT II debt and the Working Capital investment at WyoStar.

POWER FUND					
Revenue	Actual	Actual	Original	Adjusted	Requested
504-00-00-300	2016-17	2017-18	Budget	Budget	Budget
			2018-19	2018-19	2019-20
BAB Subsidy Revenue	1,462,773	1,443,314	1,418,482	1,418,482	1,395,848
State Grants	-	-	-	-	-
Plant Investment Fees	27,415	32,601	25,000	25,000	25,000
Interest on Investments	31,950	119,301	168,000	168,000	305,000
Interest - DA Davidson/Wells Fargo	145,535	165,752	150,000	150,000	167,000
Unrealized Gain/Loss	(120,227)	(170,801)	-	-	-
Incident Reimbursement Revenue	16,864	35,067	-	-	-
Miscellaneous	315,100	316,111	-	-	-
Charges for Services	31,237,842	31,892,517	32,882,000	32,882,000	32,964,205
Interfund Operating Transfer In	1,149,404	583,000	639,936	639,936	500,000
Application of Unassigned Cash	-	-	1,738,433	2,747,019	2,729,686
Capital Contribution	45,350	9,667	-	-	-
GRAND TOTAL	\$ 34,312,006	\$ 34,426,529	\$ 37,021,851	\$ 38,030,437	\$ 38,086,739



ACTIVITY DESCRIPTION:

The Electrical Services Division is responsible for the reliable, safe and cost effective operation of the City's entire electrical system. This division is responsible for the operation and maintenance of the substations and electrical systems for the Madison Water Well Field and the Donkey Creek Pump Station. Electrical Services installs cable and equipment for new commercial and residential developments and connects service to new homes. The division is responsible for the maintenance of street lights. We present electrical safety training to all 3rd graders in the district. The division will continue to use the IR camera on a bi-annual basis to identify system problems and make repairs.

MAJOR GOALS FOR FY 2019/2020:

- Complete major expansion of Feeder 36
- Continue to pro-actively replace outdated primary underground cable
- Complete line extensions and electrical installations for new development
- Continue to convert lines from overhead to underground and rebuild our aging infrastructure to increase reliability
- Ensure a safe working environment for our employees with no LTA's

PERFORMANCE MEASURES:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Electric Meters Served	14,851	14,995	15,188	15,678	15,663	15,697	15,726
Electrical Locates Performed Annually	4,200	4,500	4,600	5,127	3,744	3,531	3,677
Number of Substations Maintained	9	9	9	9	9	9	9
Available MVA (In Town)	125	125	125	135	125	125	125
Miles of Transmission Lines Maintained	31.6	28.2	28.2	28.2	28.2	28.2	28.2
Miles of Distribution Lines Maintained	294	309	315.2	329.6	342.2	351	346
Ratio: Staff to Electric Meters Served	1:947	1:950	1:844	1:922	1:921	1:921	1:1,048
Ratio: Staff to Miles of Lines Maintained	1:20	1:21	1:19	1:21	1:22	1:22	1:25

STAFFING:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Electrical Services Superintendent	1	1	1	1	1	1	1
Electrical Services Foreman	3	3	3	3	3	3	3
Journeyman Lineman	8	8	6	7	7	8	7
Apprentice Lineman	2	2	6	5	5	4	4
Meter Technician	1	1	1	1	1	1	1
Total Electrical Services Division	16	16	18	17	17	17	16

POWER FUND			Original	Adjusted	Requested
Power	Actual	Actual	Budget	Budget	Budget
504-70-74-442	2016-17	2017-18	2018-19	2018-19	2019-20
Salaries	1,183,293	1,203,615	1,227,019	1,227,019	1,313,274
Overtime	69,795	73,159	87,500	87,500	87,500
Merit Pay Plan	17,000	-	-	-	-
On-Call Pay	26,152	26,026	26,000	26,000	26,500
Benefits	904,048	785,095	646,496	646,496	667,189
Subtotal Personnel Costs	\$ 2,200,287	\$ 2,087,894	\$ 1,987,015	\$ 1,987,015	\$ 2,094,463
Contractual Services	2,347,942	2,212,692	2,183,346	2,183,346	3,117,091
Materials and Supplies	22,102,615	23,164,317	26,095,075	26,095,075	25,387,702
Subtotal Operating Costs	\$ 24,450,557	\$ 25,377,009	\$ 28,278,421	\$ 28,278,421	\$ 28,504,793
Total Operating	\$ 26,650,844	\$ 27,464,903	\$ 30,265,436	\$ 30,265,436	\$ 30,599,256
Total Capital	\$ 5,431,926	\$ 2,776,369	\$ 6,156,415	\$ 7,165,001	\$ 5,587,083
Interfund Transfers	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ 1,900,400
GRAND TOTAL	\$ 32,082,770	\$ 30,241,272	\$ 37,021,851	\$ 38,030,437	\$ 38,086,739
Percent change from FY19 Original Budget					3%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - Legal fees \$25,000, Internal services \$2,983,311, Service drops \$100,000

Materials and Supplies - Maintenance of substations \$80,000, Maintenance of distribution \$380,000, Vehicle maintenance \$72,732, Vehicle replacement \$84,518, Property tax \$382,000, Purchased power \$9,031,000, WyGen III operating costs \$5,323,000, CT II operating costs \$1,601,000, Insurance \$87,159, Christmas lights \$26,000, General supplies \$80,000, Bad Debts \$40,000, Interfund transfer for loan to Fiber Fund

Capital - Unless Noted, All Items Approved CIP - Future annexations-purchase systems from PRE Corp \$250,000, New distribution lines \$2,255,000, Cable locator radio detection RD8000 \$9,200, Advanced metering infrastructure \$30,000, SCADA Upgrades \$24,750, Upfit for replacement vehicles - Unit 77 \$3,700 and Unit 131 \$750, WyGen III capital projects \$908,600, CTII capital projects \$2,105,083

Debt Service - Wyoming Business Council debt service-Southern Industrial Annexation \$153,549, Capital Lease Principle WyGen III \$1,765,000, Capital Lease Principle CTII \$850,000, Capital Lease Interest WyGenIII \$4,251,744, Capital Lease Interest CTII \$1,009,000 (reflected in materials and supplies line item above)

FUND: Sewer (Wastewater)
UNIT: Revenue



City of Gillette, Wyoming

DEPT: Utilities
CODE: 505

ACTIVITY DESCRIPTION:

The Sewer revenue come from charges assessed to customers connected to the City's sewer system. The City also sells its treated effluent to Pacific Power and Light for cooling purposes in their power plant operations at the WYODAK Energy Complex. Additional revenue comes from Plant Investment Fees paid for new sewer connections, yard-waste compost sales, bio-solids compost sales and the acceptance of grease and septage from private septic haulers at the Wastewater Treatment Plant.

Interest on investments represents the Sewer fund share of pooled investment interest as well as the Sewer fund investments held at D.A. Davidson.

SEWER FUND					
Revenue	Actual	Actual	Original	Adjusted	Requested
505-00-00-300	2016-17	2017-18	Budget	Budget	Budget
			2018-19	2018-19	2019-20
State Grants	-	18,017	-	-	-
Enterprise Charges	503,726	515,630	485,000	485,000	500,000
Plant Investment Fees	61,879	76,845	50,000	50,000	50,000
Secondary PIFs	-	2,375	-	-	-
Interest on Investments	7,999	30,498	33,000	33,000	69,000
Interest - DA Davidson	28,756	33,763	25,000	25,000	21,300
Unrealized Gain/Loss - Bonds	(37,648)	(30,554)	-	-	-
Incident Reimbursement Revenue	-	-	-	-	-
Miscellaneous	48,240	56,212	-	-	-
Charges for Services	4,132,444	4,328,835	4,846,416	4,846,416	5,246,245
Interfund Operating Transfer In	-	-	-	-	-
Application of Unassigned Cash	-	-	699,509	1,084,975	1,920,881
Capital Contribution	2,133,339	6,607,147	-	-	-
GRAND TOTAL	\$ 6,878,735	\$ 11,638,768	\$ 6,138,925	\$ 6,524,391	\$ 7,807,426



ACTIVITY DESCRIPTION:

The Wastewater Division collects and treats all domestic and industrial wastewater produced by the citizens and businesses of the City. In addition, wastewater collection and treatment is provided for some residents and businesses outside the City limits. The City collection system has 206 miles of sanitary sewer line that contribute flow to the system, cleans 191 miles and owns 180 miles of sewer line and 11 sewage lift stations. The Wastewater Treatment Facility (WWTF) processes an average of 3.0 MGD (million gallons per day) of sewage. The WWTF is a conventional activated sludge process with anaerobic digestion. In 2018, we produced and sold 1281 yards of Class A Stonepile Select Compost and 787 yards of residential yard waste compost. The WWTF biosolids processing and reuse are governed by NPDES permits. The Wastewater Division has worked 18 consecutive years with no lost time accidents.

MAJOR GOALS FOR FY 2019/2020:

- Continue the valve replacement program
- Inspect industrial dischargers and grease interceptors and implement pretreatment standards where warranted
- Continue the manhole rehabilitation program
- Plant condition assessment

PERFORMANCE MEASURES:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Sewer Line Mileage Inspected	10.1	10	10	13.1	11	11	12.9
Sewer Line Mileage Cleaned	61.8	37.9	55	87.9	62.5	68.2	56.2
Compost Sold (Yards)	2318.8	1339.5	2100	3392.25	3027.75	1591.50	1281
Yard Waste Compost Sold (Yards)	849.5	1224.75	1500	868	1218.75	594	787
Influent Processed (MGD)	3.2	3.2	3.2	3.2	2.96	2.97	3.1
Additional Sewer Line Installed (Miles)	2.0	2.63	2.0	2.19	2	1	1
Percent of Sewer Lines Cleaned to Total Miles	30%	19%	26%	43%	30%	33%	27%

STAFFING:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Wastewater Services Manager	1	1	1	1	1	1	1
Foreman WW Collections Operator	1	1	1	1	1	1	1
Foreman WW Maintenance Operator	1	1	1	1	1	1	1
Senior Wastewater Operator	7	7	7	6	4	7	7
Wastewater Operator	1	3	4	5	6	3	4
Seasonal Worker	1	2	3	3	3	3	3
Wastewater Laborer	0	0	0	0	0	0	2
Total Wastewater Division	12	15	17	17	16	16	19

SEWER FUND					
Sewer	Actual	Actual	Original	Adjusted	Requested
505-70-75-443	2016-17	2017-18	Budget	Budget	Budget
			2018-19	2018-19	2019-20
Salaries	795,189	812,106	847,523	847,523	1,015,759
Overtime	20,777	26,169	32,000	32,000	32,000
Merit Pay Plan	12,583	-	-	13,200	-
On-Call Pay	9,454	9,804	11,500	11,500	11,500
Benefits	470,861	435,396	396,854	405,155	571,092
Subtotal Personnel Costs	\$ 1,308,864	\$ 1,283,476	\$ 1,287,877	\$ 1,309,378	\$ 1,630,351
Contractual Services	1,046,877	924,980	1,289,419	1,289,419	1,996,348
Materials and Supplies	2,330,365	2,456,362	2,990,629	3,120,629	2,656,027
Subtotal Operating Costs	\$ 3,377,242	\$ 3,381,342	\$ 4,280,048	\$ 4,410,048	\$ 4,652,375
Total Operating	\$ 4,686,106	\$ 4,664,818	\$ 5,567,925	\$ 5,719,426	\$ 6,282,726
Total Capital	\$ 89,097	\$ 269,020	\$ 571,000	\$ 804,965	\$ 1,524,700
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 4,775,203	\$ 4,933,838	\$ 6,138,925	\$ 6,524,391	\$ 7,807,426

Percent change from FY19 Original Budget 27%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - Plant-wide condition assessment \$300,000, Railroad Sewer Crossing Leases \$25,200, Tipping fees for disposal of wastewater screenings and garbage from Yard Waste area \$30,000, Internal services \$1,528,578, Technical services \$50,000

Materials and Supplies - Repair & Maintenance of buildings \$115,000, Maintenance of equipment \$150,000, Maintenance of SCADA equipment \$90,000, Maintenance of lift stations \$25,000, Maintenance of sewers \$176,000, Manhole rehabilitation \$40,000, Vehicle maintenance \$61,978, Vehicle replacement \$65,763, Rentals of equipment \$50,000, Utilities \$374,000, Natural gas \$57,872, Insurance \$113,740, Computer plan \$33,600, Diesel \$25,958, Lab supplies \$32,000, Chemicals \$110,000, General supplies \$36,500

Capital - *Unless Noted, All Items Approved CIP* - Ongoing replacement of failing equipment \$200,000, Dewatering unit HVAC \$35,000, Wastewater potable water main replacement \$400,000, Additional centrifuge unit \$750,000, SCADA improvements \$136,000, Upfit for replacement vehicle unit 106 \$3,700

Debt Service - SRF loan for WWTP \$1,004,878 (reflected in materials and supplies line item above)

FUND: Fiber
UNIT: Revenue



City of Gillette, Wyoming

DEPT: Utilities
CODE: 506

ACTIVITY DESCRIPTION:

The Fiber Fund revenues are derived from dark fiber IRU leases, governmental monthly connection fees, ISP raceway leases and ISP Right-of-Way leases. The City will also be transferring \$500,000 of 1% funds into the Fiber Fund.

FIBER FUND			Original	Adjusted	Requested
Revenue	Actual	Actual	Budget	Budget	Budget
506-00-00-300	2016-17	2017-18	2018-19	2018-19	2019-20
*Prior to FY2018-19 Revenue budget was combined with Utilities Administration					
State Grants	-	-	1,440,256	1,440,256	-
Fiber Lease Revenue-Raceway	-	72,043	27,284	27,284	45,499
Fiber Lease Revenue-IRU's	-	-	19,050	19,050	23,365
Secondary PIFs	-	-	-	-	-
Fiber Lease Revenue-ROW	-	3,036	1,500	1,500	1,700
Fiber Lease Revenue-Government	-	43,900	49,800	49,800	49,800
Miscellaneous	-	261,231	-	56,000	-
Interfund Operating Transfer In	-	647,000	360,064	360,064	500,000
Interfund Loan Transfer In	-	-	600,000	600,000	1,914,473
Application of Unassigned Cash	-	-	-	155,000	-
Capital Contribution	-	2,214,648	-	-	-
GRAND TOTAL	\$ -	\$ 3,241,858	\$ 2,497,954	\$ 2,708,954	\$ 2,534,837

FIBER FUND				Original	Adjusted	Requested
Fiber	Actual	Actual		Budget	Budget	Budget
506-70-78-444	2016-17	2017-18		2018-19	2018-19	2019-20
*Prior to FY2018-19 budget was combined with Utilities Administration						
Salaries	-	-		-	-	-
Overtime	-	-		-	-	-
Merit Pay Plan	-	-		-	-	-
On-Call Pay	-	-		-	-	-
Benefits	-	-		-	-	-
Subtotal Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	-		678,489	678,489	672,517
Materials and Supplies	-	3,089		2,000	2,000	2,000
Subtotal Operating Costs	\$ -	\$ 3,089	\$ 680,489	\$ 680,489	\$ 680,489	\$ 674,517
Total Operating	\$ -	\$ 3,089	\$ 680,489	\$ 680,489	\$ 680,489	\$ 674,517
Total Capital	\$ -	\$ 1,099,811	\$ 1,800,320	\$ 2,011,320	\$ 2,011,320	\$ 1,860,320
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ -	\$ 1,102,900	\$ 2,480,809	\$ 2,691,809	\$ 2,691,809	\$ 2,534,837
Percent change from FY19 Original Budget						2%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - Internal Services \$672,517

Materials and Supplies - n/a

Capital - Unless Noted, All Items Approved CIP - Fiber Conduit (Futurepath) \$60,000, Fiber Conduit (Futurepath) \$1,800,320

FUND: Vehicle Maintenance
UNIT: Revenue



City of Gillette, Wyoming

DEPT: Public Works
CODE: 604

ACTIVITY DESCRIPTION:

The Vehicle Maintenance Fund is an internal service fund consisting of Vehicle Maintenance and Vehicle Replacement whose purpose is to provide goods and services to other City departments and divisions.

Revenue in this fund is recorded as a transfer in from the departments and divisions who use Vehicle Maintenance's services. The services are charged back to the divisions on a cost-reimbursement basis for gas and diesel usage and for maintenance services.

In addition, the City has established a vehicle replacement plan whereby each department is expected to pay for the replacement of the vehicles within its operation. This replacement cost is allocated over the expected useful life of the vehicle and is transferred as revenue to the Vehicle Maintenance Fund as Vehicle Replacement Allowance. The interest earned on these funds is also deposited in the Vehicle Replacement Fund.

VEHICLE MAINT. FUND

Revenue	Actual	Actual	Original	Adjusted	Requested
604-00-00-300	2016-17	2017-18	Budget	Budget	Budget
			2018-19	2018-19	2019-20
Interest on Investments	8,593	23,657	32,000	32,000	38,000
Unrealized Gain/Loss	(3,648)	(5,633)	-	-	-
Miscellaneous	(1,363)	-	-	-	-
Interfund Operating Transfer In	-	-	-	-	-
Transfer from City Depts	1,520,440	1,533,153	1,634,205	1,634,205	1,037,904
Veh Replacement Allowance	947,368	1,191,745	1,309,002	1,309,002	1,213,850
Pool Vehicle Rental	150,755	161,197	180,950	180,950	139,000
Proceeds from Asset Disposal	-	83,844	-	-	-
Application of Unassigned Cash	-	-	-	603,087	555,286
GRAND TOTAL	\$ 2,622,144	\$ 2,987,962	\$ 3,156,157	\$ 3,759,244	\$ 2,984,040



ACTIVITY DESCRIPTION:

This division provides preventive maintenance, general maintenance, repairs and daily operational requirements for the City's fleet. Vehicle Maintenance provides a continuous fuel supply, parts inventory system, and a fleet data collection system. This system provides data for fleet analysis to reduce overall maintenance costs, operating costs, and equipment down time. In addition, this system increases productivity, utilization and overall safety of the City's fleet. The fleet includes 202 vehicles and 411 pieces of other equipment representing a total of \$21,986,891.90 in assets. The fleet covered 1,244,789 total miles and ran a total of 138,901 hours in fiscal year 2018.

MAJOR GOALS FOR FY 2019/2020:

- To work with departments to reduce the number of underutilized vehicles and maximize equipment and vehicle usage.
- To develop regular reporting and analysis for a greater understanding of fleet usage for each division in the City.
- To work on the programming and automation of various processes for enhanced efficiency.
- To work jointly with other City divisions to develop stewardship of the fleet to reduce fuel and maintenance costs.
- To maintain a vehicle and equipment replacement program that will make the most economical use of budget funds.

PERFORMANCE MEASURES:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020*
# of Population Served	30,646	32,000	32,520	31,411	30,467	30,713	31,848
Staff: Population Ratio	1:4,378	1:4,571	1:4,571	1:4,487	1:4,352	1:4,388	1:4,550
# of City Employees (RFTE)	292	303.25	312	290	272	277.5	282.5
Staff: Employee Ratio	1:42	1:43	1:44	1:41	1:39	1:40	1:40
# of City Vehicles	255	256	262	221	201	208	202
# of Pieces of Equipment	286	302	315	501	411	361	417
# of Miles Driven	1,456,782	1,647,967	1,392,879	1,303,346**	1,595,280**	1,171,065	1,244,749
# of Hours Operated	162,952	171,113	158,240	138,897**	153,892**	159,528	138,901
Technicians: Vehicle Ratios	1:43	1:43	1:43	1:37	1:29	1:30	1:29
Technicians: Equipment Ratios	1:41	1:50	1:52	1:83	1:59	1:52	1:60
# of Vehicle Repair Work Orders	3,687	3,725	4,095	3,382	2,352***	2,986	2,774

**These numbers are based on the previous calendar year.

***This number doesn't reflect work order numbers from an old system that was discontinued in calendar 2016.

STAFFING:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020*
Fleet Manager	1	1	1	1	1	1	1
Lead Master Fleet Technician	1	1	1	1	1	1	1
Master Fleet Technician	4	4	4	4	4	4	5
Fleet Service Technician	1	1	1	1	1	1	0
Total Vehicle Maintenance	7	7	7	7	7	7	7

*Projected

VEHICLE MAINT. FUND				Original	Adjusted	Requested
Vehicle Maintenance	Actual	Actual	Budget	Budget	Budget	Budget
604-50-36-419	2016-17	2017-18	2018-19	2018-19	2018-19	2019-20
Salaries	436,158	444,655	452,069	452,069	452,069	469,540
Overtime	4,300	2,305	10,000	10,000	10,000	10,000
Merit Pay Plan	7,000	-	-	-	-	-
On-Call Pay	6,832	7,807	8,000	8,000	8,000	8,000
Benefits	203,490	199,436	230,281	230,281	230,281	271,827
Subtotal Personnel Costs	\$ 657,781	\$ 654,202	\$ 700,350	\$ 700,350	\$ 700,350	\$ 759,367
Contractual Services	223,066	247,454	270,637	270,637	270,637	233,030
Materials and Supplies	822,051	966,695	1,060,942	1,072,822	1,072,822	637,886
Subtotal Operating Costs	\$ 1,045,117	\$ 1,214,149	\$ 1,331,579	\$ 1,343,459	\$ 1,343,459	\$ 870,916
Total Operating	\$ 1,702,898	\$ 1,868,351	\$ 2,031,929	\$ 2,043,809	\$ 2,043,809	\$ 1,630,283
Total Capital	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 46,000
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 1,702,898	\$ 1,868,351	\$ 2,056,929	\$ 2,068,809	\$ 2,068,809	\$ 1,676,283
Percent change from FY19 Original Budget						-19%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - Internal Services \$230,030

Materials and Supplies - Vehicle maintenance \$88,853, Vehicle replacement \$65,653, Gasoline \$36,875, Diesel \$56,605, Materials & parts for vehicle repairs \$330,000

Capital - *Unless Noted, All Items Approved CIP* - Scissor lift and trailer \$25,000, Keyper \$21,000

FUND: Vehicle Maintenance
UNIT: Vehicle Replacement



City of Gillette, Wyoming

DEPT: Public Works
CODE: 5037

ACTIVITY DESCRIPTION:

The purpose of this account is to provide funding for the replacement of City vehicles and equipment based on an established Vehicle and Equipment Replacement plan. The plan establishes a systematic replacement cycle, stating specific criteria for different categories of vehicles and equipment to determine depreciation amounts and replacement projections.

The Fleet Manager must effectively purchase and equip vehicles and equipment to ensure a maximum return on investment. In addition, the Fleet Manager regularly evaluates the plan to keep up with current industry benchmarks.

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Balance in the Plan as of June 30	\$4,338,261	\$2,800,528	\$1,315,908	\$1,775,395	\$2,326,240	\$2,357,604	\$1,823,227

VEHICLE MAINT. FUND

Vehicle Replacement 604-50-37-419	Actual 2016-17	Actual 2017-18	Original Budget 2018-19	Adjusted Budget 2018-19	Requested Budget 2019-20
Light Equipment Under \$5k	12,528	14,434	20,000	20,000	20,000
Rep. Mach & Equip > \$5k	5,565	17,236	-	-	-
Rep. Veh. > \$10k	614,919	584,308	777,150	1,368,357	1,407,757
Gain/Loss on Disposal	(215,278)	(83,844)	(120,000)	(120,000)	(120,000)
GRAND TOTAL	\$ 417,734	\$ 532,134	\$ 677,150	\$ 1,268,357	\$ 1,307,757

Percent change from FY19 Original Budget 93%

Only items \$25,000 or more are reflected in the section below (some exceptions may apply). See page 1-b for definitions.

Contractual Services - n/a

Materials and Supplies - Replace Light Equipment (as per schedule) \$20,000

Capital - Unless Noted, All Items Approved CIP - Chevrolet 1T Pickup \$55,000, Sterling Dump/Plow Truck \$263,337, Sterling Dump/Plow Truck \$239,572, Chevrolet Suburban \$64,177, Chevrolet Trailblazer \$35,574, Ford 1T Pickup \$65,337, Chevrolet 1T UTB Pickup \$54,135, Chevrolet Blazer \$46,314, Ford 1T Pickup \$56,199, Chevrolet Blazer \$38,360, Chevrolet Suburban \$35,451, Chevrolet 1/2T Pickup \$40,365, Chevrolet 1/2T Pickup \$40,041, Chevrolet 1/2T Pickup \$37,953, Chevrolet Impala - 3 @ \$52,000, Chevrolet Impala \$53,500, Walker Mower/Attachments - 2 @ \$40,000, Sweep Star Grass Sweeper \$46,442

FUND: Health Benefit Plan
UNIT: Revenue



City of Gillette, Wyoming

DEPT: Human Resources
CODE: 2022

ACTIVITY DESCRIPTION:

The general fund, internal service funds, and enterprise funds provide funding for the health benefit plan based upon an assessment from the Medical Task Force. The Medical Task Force evaluates all of the historical costs and future projections to determine the necessary premiums to be assessed for adequate funding of a Health Care Plan. The health benefit plan is funded on a monthly basis based upon the premiums assessed for Employee +2 or more, Employee +1, Single Employee coverage, and City Council contributions, when necessary. Each fund is assessed a fee based upon the elections made by the employees of the corresponding fund.

Interest on investments represents the interest attained on the Health Benefit Plan investment held in the WyoStar account.

INSURANCE FUND		Original	Adjusted	Requested
Health Benefit Plan Revenue	Actual	Actual	Budget	Budget
701-00-00-300	2016-17	2017-18	2018-19	2019-20
Interest Earnings	203	428	500	500
Interest on Investments	9,447	18,603	25,400	25,400
Unrealized Gain/Loss	(4,055)	(5,188)	-	-
Health Plan Premiums & Cont.	5,032,106	4,543,034	5,154,237	5,154,237
Health Plan Retiree Premiums	397,809	414,467	425,430	425,430
Miscellaneous	-	1,125	-	-
Interfund Operating Transfer In	-	200,000	-	-
Application of Unassigned Cash	-	-	44,729	44,729
GRAND TOTAL	\$ 5,435,509	\$ 5,172,469	\$ 5,650,296	\$ 5,650,296
				\$ 5,772,509

FUND: Health Benefit Plan
UNIT: Health Benefit Plan



City of Gillette, Wyoming

DEPT: Human Resources
CODE: 2022

ACTIVITY DESCRIPTION:

The Health Benefit Plan Fund is utilized for processing all costs associated with the administration of a City Health Care plan. These costs include all of the administrative fees and actual health care costs from the elected providers of our benefit plans. Medical health care including physicals, dental care, prescription medications, short term disability, and all associated fees are paid through the health benefit plan fund for the City employees who have elected coverage.

INSURANCE FUND			Original	Adjusted	Requested
Health Benefit Plan	Actual	Actual	Budget	Budget	Budget
701-20-22-419	2016-17	2017-18	2018-19	2018-19	2019-20
Benefit Contract Services	8,705	8,178	9,000	9,000	9,000
Administrative Fees	187,904	208,424	220,600	220,600	220,600
Medical Claims	4,626,922	3,725,979	4,285,000	4,285,000	4,334,000
Prescription Claims	717,368	729,747	800,000	800,000	800,000
Dental Claims	270,354	276,248	265,000	265,000	265,000
ST Disability Claims	12,411	10,050	15,000	15,000	15,000
Interfund Transfers	58,482	-	55,696	55,696	55,696
GRAND TOTAL	\$ 5,882,146	\$ 4,958,626	\$ 5,650,296	\$ 5,650,296	\$ 5,699,296
			Percent change from FY19 Original Budget		1%



City of Gillette, Wyoming

DEPT: Utilities/Finance
CODE: 702

FUND: Property and Liability Insurance
UNIT: Revenue

ACTIVITY DESCRIPTION:

Revenues are derived from a charge to the General Fund and Enterprise Funds. Charges for the Property and Liability insurance premiums, as well as the claims settlement, are allocated to the General Fund and Enterprise Funds based on the percentage of total insured assets belonging to each Fund.

Interest on Investments represents the Insurance Fund share of pooled investment interest.

INSURANCE FUND				Original	Adjusted	Requested
Prop/Liab Ins Revenue		Actual	Actual	Budget	Budget	Budget
702-00-00-300		2016-17	2017-18	2018-19	2018-19	2019-20
Interest on Investments		2,472	5,395	6,700	6,700	5,100
Unrealized Gain/Loss		(2,142)	(979)	-	-	-
Incident Reimbursement Revenue		91,708	96,182	100,000	315,000	125,000
Miscellaneous		-	-	-	-	-
Interfund Operating Transfer In		-	-	-	-	-
Transfer from City Depts		631,895	530,780	652,739	652,739	686,836
Application of Unassigned Cash		-	-	-	25,000	-
GRAND TOTAL	\$	723,934	\$ 631,378	\$ 759,439	\$ 999,439	\$ 816,936



ACTIVITY DESCRIPTION:

The City maintains their Property and Liability coverage through Wyoming Association of Risk Management or WARM. WARM provides general liability, property, automobile, crime, cyber, boiler and machinery coverage, as well as a menu of specialty programs to its members. The Liability Pool was formed as a joint powers board in 1986, by the City of Cheyenne, Laramie, Laramie County, and Natrona County. The City of Casper joined the pool in 1998, and the City of Gillette joined in 2006. Each of these six members has a seat on the Board.

The Property Pool was formed in 1995, as a joint powers board. Their membership has grown from six initial members to forty-four, and is governed by a nine member board. The Property Pool provides coverage for over \$3.2 billion of local Wyoming government-owned assets. The City of Gillette's property coverage for FY20 is for \$182,847,690 in assets.

Membership in these Pools offers numerous benefits to its members and in particular, the City of Gillette. The premiums are generally lower than would be available through the typical insurance markets. In addition, they provide broader coverage in many instances, as well as additional benefits, such as member training including online training, loss control services, and funding for Special Projects. Each year WARM also provides each of its Liability members \$10,000 rebate on Risk Management and/or Safety Training including an additional \$4,000/year for the Police Department. It also funds training for the members of the Liability Pool Board members at \$2,000 per year.

The Utilities Director serves as the official and thus the voting representative for the City of Gillette on both the Property and Liability Pools. Finance Administration handles the day-to-day insurance claims and the annual Statement of Values.

MAJOR GOALS FOR FY 2019/2020

- To work closely with the WARM Board to maintain or lower premiums.
- To work with City staff to maintain a low claim rate.
- To be actively involved in both the Property and Liability Pools to ensure the City of Gillette is fairly represented.
- To ensure the Statement of Values (SOV) is maintained and accurate and that timely updates are provided to WARM.

INSURANCE FUND					
Property & Liability Insurance	Actual	Actual	Original	Adjusted	Requested
702-25-38-419	2016-17	2017-18	Budget	Budget	Budget
			2018-19	2018-19	2019-20
Prop & Liab Insurance	503,752	533,148	530,789	530,789	563,886
Bad Debts	-	-	-	-	-
Claims	220,473	130,447	150,000	390,000	200,000
GRAND TOTAL	\$ 724,225	\$ 663,596	\$ 680,789	\$ 920,789	\$ 763,886
			Percent change from FY19 Original Budget		12%

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Adopted Capital Improvement Plan



City of Gillette
Fiscal Year 2019-2020

City of Gillette -- Adopted Capital Improvement and 1% Plan 2020-2024

Description	Account	Priority	Fiscal Year 19-20	Fiscal Year 20-21	Fiscal Year 21-22	Fiscal Year 22-23	Fiscal Year 23-24	Total
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DEPT: ADMINISTRATION

DIV: Mayor & Council

Capital Requests (items \$5000 or over)

Artwork	47710			5,000	5,000	5,000	5,000	20,000
Mayor & Council - Total			0	5,000	5,000	5,000	5,000	20,000

DIV: Public Access

Capital Requests (items \$5000 or over)

Upgrade Control Room 1 for HD Broadcast	47510	1					150,000	150,000
City Hall Community Room Upgrade	47510	1				150,000		150,000
City Hall Council Chambers Upgrade	47510	1		150,000				150,000
Tightrope Cablecast and Carousel Replacement	47510	1		50,000				50,000
Character Generator Replacement	47510	2		20,000				20,000
NewTek TriCaster Replacement/Upgrade	47510	1			15,000			15,000
Public Access - Total			0	220,000	15,000	150,000	150,000	535,000

DIV: Special Projects

Capital Requests (items \$5000 or over)

Animal Shelter Repairs/Remodel	47210		450,000					450,000
City West Construction/Remodel Phase II	47210		2,685,000					2,685,000
City Hall 3rd Floor Remodel	47210		1,052,000					1,052,000
Energy Capital Sports Complex (ECSC) Field Developmen	47310		4,030,000					4,030,000
Gillette Aquatic Park (Placeholder)	47310						6,350,000	6,350,000
Special Projects - Total			8,217,000	0	0	0	6,350,000	14,567,000

ADMINISTRATION TOTAL			8,217,000	225,000	20,000	155,000	6,505,000	15,122,000
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City of Gillette -- Adopted Capital Improvement and 1% Plan 2020-2024

Description	Account	Priority	Fiscal Year 19-20	Fiscal Year 20-21	Fiscal Year 21-22	Fiscal Year 22-23	Fiscal Year 23-24	Total
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DEPT: FINANCE

DIV: Customer Service

Capital Requests (items \$5000 or over)

Telephone Recording Hardware & Software	47510		22,000					22,000
Customer Service - Total			22,000	0	0	0	0	22,000

DIV: Warehouse

Capital Requests (items \$5000 or over)

Warlow Yard Hydrovac Waste Drying Bed Improvements	47510		251,000					251,000
Warehouse - Total			251,000	0	0	0	0	251,000

DIV: Information Technology Services

Capital Requests (items \$5000 or over)

Replacement Firewalls & Routers	47510	1	30,000		15,000	15,000		60,000
Blade Center & Storage Upgrades	47510	2	75,000	286,000	125,000		550,000	1,036,000
Replacement Backup Power Units	47510	3	69,000		28,000	55,000		152,000
Switch Replacements	47510	4	173,000	151,000	36,000	48,000	80,000	488,000
Replacement Servers	47510	5	28,000	83,000	12,000	8,000		131,000
Information Technology Svcs. - Total			375,000	520,000	216,000	126,000	630,000	1,867,000

FINANCE TOTAL			648,000	520,000	216,000	126,000	630,000	2,140,000
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City of Gillette -- Adopted Capital Improvement and 1% Plan 2020-2024

Description	Account	Priority	Fiscal Year 19-20	Fiscal Year 20-21	Fiscal Year 21-22	Fiscal Year 22-23	Fiscal Year 23-24	Total
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DEPT: POLICE

DIV: Police

Capital Requests (items \$5000 or over)

Spillman NIBRS Software	47510	1	23,000					23,000
Police - Total			23,000	0	0	0	0	23,000

POLICE TOTAL			23,000	0	0	0	0	23,000
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DEPT: PUBLIC WORKS

DIV: Streets

Capital Requests (items \$5000 or over)

New Salt Shed Building	47210				400,000			400,000
Streets - Total			0	0	400,000	0	0	400,000

DIV: Maintenance of Building - CH

Capital Requests (items \$5000 or over)

34" Walk Behind Scrubber (Floor Machine)	47510			8,000				8,000
City Hall Main Elevator Upgrade	47510				151,000			151,000
Maint. of Bldg. CH - Total			0	8,000	151,000	0	0	159,000

DIV: Maintenance of Building - CW

Capital Requests (items \$5000 or over)

High Volume Doors for Heated Storage Building	47510			20,000		20,000		40,000
Maint. of Bldg. CW - Total			0	20,000	0	20,000	0	40,000

DIV: Vehicle Maint. / Fleet Rentals

City of Gillette -- Adopted Capital Improvement and 1% Plan 2020-2024

Description	Account	Priority	Fiscal Year 19-20	Fiscal Year 20-21	Fiscal Year 21-22	Fiscal Year 22-23	Fiscal Year 23-24	Total
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Capital Requests (items \$5000 or over)

Scissor Lift & Trailer	47510		25,000					25,000
KeyPer	47510		21,000					21,000
Fleet Rental - Total			46,000	0	0	0	0	46,000

PUBLIC WORKS TOTAL			46,000	28,000	551,000	20,000	0	645,000
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DEPT: DEVELOPMENT SERVICES

DIV: Engineering

Capital Requests (items \$5000 or over)

EnerGov Software - Development Services Solution	47510		500,000					500,000
Engineering - Total			500,000	0	0	0	0	500,000

DEVELOPMENT SERVICES TOTAL			500,000	0	0	0	0	500,000
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GENERAL FUND TOTAL			9,434,000	773,000	787,000	301,000	7,135,000	18,430,000
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City of Gillette -- Adopted Capital Improvement and 1% Plan 2020-2024

Description	Account	Priority	Fiscal Year 19-20	Fiscal Year 20-21	Fiscal Year 21-22	Fiscal Year 22-23	Fiscal Year 23-24	Total
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DEPT: UTILITIES

DIV: SCADA

Capital Requests (items \$5000 or over)

Web HMI Software	47510	1	75,000					75,000
SCADA - Total			75,000	0	0	0	0	75,000

DIV: Madison Project

Capital Requests (items \$5000 or over)

Gillette Regional Water - District Extensions	47414		6,795,307	7,444,413	34,495,279			48,734,999
Madison Project - Total			6,795,307	7,444,413	34,495,279	0	0	48,734,999

DIV: Water Fund

Capital Requests (items \$5000 or over)

Well Rehabilitations (Down Hole Pump & Motor)	47412		425,000	425,000	425,000	425,000	425,000	2,125,000
Water System Control - VFDs	47510		120,000	120,000	120,000	120,000	120,000	600,000
SCADA Improvements - Water - Distribution	47520		48,300	49,300	48,300	48,300	44,600	238,800
SCADA Improvements - Water - Transmission	47520		47,000	88,300	300,000	94,400	47,000	576,700
Advanced Metering Infrastructure (AMI - Tantulus) Remote	47510		30,000	300,000				330,000
Pump Station #1 Disinfection Replacement	47490		2,760,000					2,760,000
Donkey Creek #1 Arc Flash Upgrade	47510		1,000,000					1,000,000
Auto Gate at Pine Ridge Disinfection Facility	47510		10,000					10,000
Back Up Portable Generators for Wells & Pumps	47510			300,934	200,622			501,556
Water Fund - Total			4,440,300	1,283,534	1,093,922	687,700	636,600	8,142,056

City of Gillette -- Adopted Capital Improvement and 1% Plan 2020-2024

Description	Account	Priority	Fiscal Year 19-20	Fiscal Year 20-21	Fiscal Year 21-22	Fiscal Year 22-23	Fiscal Year 23-24	Total
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DIV: Power Fund

Capital Requests (items \$5000 or over)

WYGen III Capital Projects	47810	1	908,600	908,600	925,737	908,600	908,600	4,560,137
CT II Capital Projects	47815	2	2,105,083	467,800	467,800	467,800	467,800	3,976,283
New Distribution Lines (Partial transfer from 1% Fund)	47430	3	2,255,000	2,255,000	2,325,000	2,325,000	2,325,000	11,485,000
Land, Easements, ROWs	47110	4	250,000	250,000	250,000	250,000	250,000	1,250,000
SCADA Improvements - Electrical Services	47520	5	24,750	25,000	25,000	25,000	25,000	124,750
Cable Locator Radio Detection RD 8000	47510	6	9,200					9,200
Advanced Metering Infrastructure (AMI) Reading	47510	7	30,000	300,000				330,000
Union Chapel Substation	47432				747,500	747,500		1,495,000
69KV Line to Union Chapel Substation	47430				667,000	667,000		1,334,000
Crestview Annexation (PRECorp Rev & Infrastructure)	47110					1,763,640		1,763,640
AVBP Annexation (PRECorp Rev & Infrastructure)	47110					977,500		977,500
AV Annexation (PRECorp Rev & Infrastructure)	47110					2,755,860		2,755,860
Power Fund - Total			5,582,633	4,206,400	5,408,037	10,887,900	3,976,400	30,061,370

DIV: Sewer Fund

Capital Requests (items \$5000 or over)

Equipment Replacement	47510		200,000	200,000	200,000	200,000	200,000	1,000,000
SCADA Improvements - Wastewater	47520		136,000	136,000	136,000	136,000	136,000	680,000
Dewatering Unit HVAC	47510		35,000					35,000
WWTP Potable Water Main Replacement	47510		400,000					400,000
Additional Centrifuge Unit	47510		750,000					750,000
Scale, Fencing & Yard Waste Improvements	47510				400,000			400,000
Planning Study	47510				250,000			250,000
Replacement Centrifuge Unit (DAF)	47510					750,000		750,000
Primary Clarifier Sandblasting & Coating	47510					250,000		250,000
Sewer Fund - Total			1,521,000	336,000	986,000	1,336,000	336,000	4,515,000

City of Gillette -- Adopted Capital Improvement and 1% Plan 2020-2024

Description	Account	Priority	Fiscal Year 19-20	Fiscal Year 20-21	Fiscal Year 21-22	Fiscal Year 22-23	Fiscal Year 23-24	Total
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DIV: Fiber Fund

Capital Requests (items \$5000 or over)

Fiber Improvements	47430		60,000	60,000	60,000	60,000	60,000	300,000
Fiber Construction Project	47430		1,800,320					1,800,320
Fiber Fund - Total			1,860,320	60,000	60,000	60,000	60,000	2,100,320

UTILITIES TOTAL			20,274,560	13,330,347	42,043,238	12,971,600	5,009,000	93,628,745
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UTILITIES TOTAL LESS MADISON			13,479,253	5,885,934	7,547,959	12,971,600	5,009,000	44,893,746
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Capital Requests Total w/ Madison			29,708,560	14,103,347	42,830,238	13,272,600	12,144,000	112,058,745
Capital Requests Total w/o Madison			22,913,253	6,658,934	8,334,959	13,272,600	12,144,000	63,323,746

City of Gillette -- Adopted Capital Improvement and 1% Plan 2020-2024

Description	Account	Priority	Fiscal Year 19-20	Fiscal Year 20-21	Fiscal Year 21-22	Fiscal Year 22-23	Fiscal Year 23-24	Total
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1% Projects

Pavement Management System	44331							
Pavement Management System	44331		4,760,000	4,650,000	3,300,000	3,500,000	4,950,000	21,160,000
Alley PMS	44331		230,000	270,000	260,000	400,000	450,000	1,610,000
Pavement Rehabilitation - Large Patches	44331		157,000	150,000	150,000	150,000	150,000	757,000
Pavement Rehabilitation - Crack Seal	44331		150,000	150,000	150,000	150,000	150,000	750,000
Pavement Rehabilitation - Chip Seal	44331		300,000	300,000	300,000	300,000	300,000	1,500,000
PAVER - Inspections/Update PCIs	44331		70,000	70,000	70,000			210,000
WWTF Pavement Replacement Project	44331		40,000		1,800,000			1,840,000
Pavement Management System - Total	44331		5,707,000	5,590,000	6,030,000	4,500,000	6,000,000	27,827,000
Sidewalk Repairs	44332							
Pathway Repairs - Annual Program	44332			500,000	290,000	325,000	500,000	1,615,000
Sidewalk Repairs - Annual Program	44332			125,000		125,000		250,000
Sidewalk Repairs - Total	44332		0	625,000	290,000	450,000	500,000	1,865,000
Land/Easements/ROWS	47110							
Surveying Services	47110			10,000	10,000	10,000	10,000	40,000
Western Drive Corridor - ROW Acquisitions	47110			250,000		250,000		500,000
Land/Easements/ROWS - Total	47110		0	260,000	10,000	260,000	10,000	540,000
Beautification Programs	47301							
Beautification Projects along Major Streets	47301		225,000	300,000	300,000	200,000	200,000	1,225,000
Adopt A Planter Flowers	47301		35,000	50,000	50,000	50,000	50,000	235,000
Community Wide Drive and Drop	47301		100,000	100,000	100,000	100,000	100,000	500,000
Beautification Programs - Total	47301		360,000	450,000	450,000	350,000	350,000	1,960,000
Park Improvements	47311							
Irrigation Improvements	47311		371,000	600,000	470,000	550,000	615,000	2,606,000
Park Improvements	47311		885,000	390,000	420,000	420,000	420,000	2,535,000
Parks Improvements - Total	47311		1,256,000	990,000	890,000	970,000	1,035,000	5,141,000

City of Gillette -- Adopted Capital Improvement and 1% Plan 2020-2024

Description	Account	Priority	Fiscal Year 19-20	Fiscal Year 20-21	Fiscal Year 21-22	Fiscal Year 22-23	Fiscal Year 23-24	Total
Street Enhancements	47401							
Foothills Boulevard Curves/Drainage	47401			500,000	3,300,000			3,800,000
Boxelder Rd Improvements - 4J Road to Emerson	47401				700,000	3,000,000		3,700,000
6th St. Reconstruction - 4J Rd to Warren Avenue	47401					300,000	3,300,000	3,600,000
Raymond Ave and Hitt Blvd Paving	47401						1,600,000	1,600,000
Street Enhancements - Total	47401		0	500,000	4,000,000	3,300,000	4,900,000	12,700,000
Streets & Major Road Extensions	47402							
Transportation Studies & Master Plan Update	47402			15,000	15,000	150,000	15,000	195,000
Grade Separated Railroad Crossing	47402					300,000		300,000
Streets & Major Road Extensions - Total	47402		0	15,000	15,000	450,000	15,000	495,000
Traffic Signals	47403							
Traffic Signal Installations	47403			400,000		400,000		800,000
Pedestrian Crossing Enhancements	47403			50,000		50,000		100,000
Traffic Signals - Total	47403		0	450,000	0	450,000	0	900,000
Bridges	47404							
Gurley Overpass Splice Plate Investigation & Repairs	47404		57,500					57,500
Gurley Overpass Maint/Replacement Designation	47404		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Bridges - Total	47404		1,057,500	1,000,000	1,000,000	1,000,000	1,000,000	5,057,500
Drainage Projects	47405							
General Drainage Improve - Annual Program	47405			300,000	300,000	300,000	1,500,000	2,400,000
Westover Park Detention Pond	47405			120,000	1,380,000			1,500,000
Regional Storm Water Detention Ponds	47405				370,000	3,700,000	300,000	4,370,000
Fishing Lake Imp - Bank Stabilization & Dredging (FEMA)	47405		550,000			3,600,000		4,150,000
Drainage Projects - Total	47405		550,000	420,000	2,050,000	7,600,000	1,800,000	12,420,000
Bike and Walking Pathways	47406							
Sidewalks - New - Annual Program	47406			150,000		150,000		300,000
Pathways - New Installations (FY20 TAP Grant)	47406		450,000	770,000	260,000	300,000	525,000	2,305,000
Bike and Walking Pathways - Total	47406		450,000	920,000	260,000	450,000	525,000	2,605,000

City of Gillette -- Adopted Capital Improvement and 1% Plan 2020-2024

Description	Account	Priority	Fiscal Year 19-20	Fiscal Year 20-21	Fiscal Year 21-22	Fiscal Year 22-23	Fiscal Year 23-24	Total
Water Mains	47410							
Water Main Replacement	47410	1	5,700,000	2,000,000	3,400,000	5,500,000	3,400,000	20,000,000
Water Mains - Total	47410		5,700,000	2,000,000	3,400,000	5,500,000	3,400,000	20,000,000
Water Transmission Lines	47411							
Zone 2 Storage & Water Transmission Improve.	47411						12,300,000	12,300,000
Water Transmission Lines Total	47411		0	0	0	0	12,300,000	12,300,000
Water Storage/Reservoirs	47413							
Water Tank Rehab (Z1-R3 7MG Terminal Res)	47413			1,300,000				1,300,000
Concrete Apron Repairs (Z1-R5 Tank)	47413			400,000				400,000
Water Storage/Reservoirs - Total	47413		0	1,700,000	0	0	0	1,700,000
Sanitary Sewer Mains	47420							
Sanitary Sewer Main Replacement	47420		4,150,000	3,000,000	4,200,000	1,500,000	8,500,000	21,350,000
Crestview Sanitary Sewer Improvements	47420		1,200,000					1,200,000
WWTF Screening Replacement Project	47420			6,865,400				6,865,400
Cam-Plex Lift Station Capacity Upgrade	47420					2,500,000		2,500,000
WWTF Nutrient Removal Upgrade	47420					300,000	6,700,000	7,000,000
Heritage Lift Station Upgrade	47420						2,500,000	2,500,000
Sanitary Sewer Mains - Total	47420		5,350,000	9,865,400	4,200,000	4,300,000	17,700,000	41,415,400
Furn/Fixtures/Equip	47510							
Mobile Radio Replacement	47510		80,000	80,000				160,000
Exterior Ballistic Vest Replacement	47510		44,000					44,000
Furn/Fixtures/Equip - Total	47510		124,000	80,000	0	0	0	204,000
Community Contributions	49004							
Youth, Senior & Community Contributions	49003		885,000	800,000	800,000	800,000	800,000	4,085,000
College Operational Funding	49004		500,000	500,000	500,000	500,000	500,000	2,500,000
Boys & Girls Club Building Maintenance	49010			50,000	50,000	50,000	50,000	200,000
Donkey Creek Festival Funding	49010		35,000	35,000	35,000	35,000	35,000	175,000
1% Tax Education	49010			7,500	7,500	7,500	7,500	30,000
Community Contributions - Total	49004		1,420,000	1,392,500	1,392,500	1,392,500	1,392,500	6,990,000

City of Gillette -- Adopted Capital Improvement and 1% Plan 2020-2024

Description	Account	Priority	Fiscal Year 19-20	Fiscal Year 20-21	Fiscal Year 21-22	Fiscal Year 22-23	Fiscal Year 23-24	Total
Annual Contribution to Fire Fleet Depreciation Account	49002		850,000	500,000	500,000	500,000	500,000	2,850,000
Additional Community Contributions - Total	49002		850,000	500,000	500,000	500,000	500,000	2,850,000
Transfer Out	49110							
Transfer to Power Fund for New Distribution Lines	49110		500,000	500,000				1,000,000
Transfer to Fiber Fund	49110		500,000	500,000	500,000			1,500,000
Transfer Out - Total	49110		1,000,000	1,000,000	500,000	0	0	2,500,000
1% Projects - Total			23,824,500	27,757,900	24,987,500	31,472,500	51,427,500	159,469,900

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Adopted Funding Requests



City of Gillette
Fiscal Year 2019-2020

City of Gillette
Initial Council Review for Fiscal 2019-20
Outside Agencies, Social Services Agencies, & Other Agencies

	2018-19 City COUNCIL APPROVED	2019-20 City REQUESTED FUNDING	2019-20 City COUNCIL 1st REVIEW	2019-20 <i>Adjusted</i> COUNCIL 4/16/19 REVIEW	2019-20 City COUNCIL APPROVED
AGENCY REQUESTS FUNDED THROUGH 1%					
Did Not Receive Funding in FY19; Appear Before Council.					
American Legion Post 42 Baseball	\$ -	\$ 10,000	\$ -	\$ -	\$ -
AVA	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Gillette Girls Fastpitch Association	\$ -	\$ 7,500	\$ -	\$ -	\$ -
Campbell County Parks & Recreation - July 4th	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Campbell County Healthcare Foundation	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Subtotal of Agencies not Receiving FY19 Funding	\$ -	\$ 36,500	\$ 9,000	\$ 9,000	\$ 9,000
Requesting an Increase; Appear Before Council.					
Council of Community Services	\$ 25,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Personal Frontiers, Inc.	\$ 30,000	\$ 40,000	\$ 35,000	\$ 35,000	\$ 35,000
Visitation and Advocacy Center for the Sixth Judicial District	\$ 55,000	\$ 78,080	\$ 65,000	\$ 65,000	\$ 65,000
YES House	\$ 148,000	\$ 162,800	\$ 160,000	\$ 160,000	\$ 160,000
Subtotal of Agencies Requesting an Increase from FY19 Approved Funding	\$ 258,000	\$ 315,880	\$ 295,000	\$ 295,000	\$ 295,000
Same Funding Levels; Do Not Appear Before Council.					
Boys & Girls Club of Campbell County	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Gillette Reproductive Health	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Second Chance Ministries	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
American Red Cross	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
Campbell County Adult Treatment Courts	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500
CLIMB Wyoming	\$ 29,500	\$ 29,500	\$ 29,500	\$ 29,500	\$ 29,500
Gillette Abuse Refuge Foundation	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000
Juvenile & Family Drug Court	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Senior Citizens Center	\$ 338,000	\$ 338,000	\$ 338,000	\$ 338,000	\$ 338,000
Subtotal of Agencies with Same Funding Levels	\$ 581,000	\$ 581,000	\$ 581,000	\$ 581,000	\$ 581,000
Subtotal of ALL Agency Operating Requests	\$ 839,000	\$ 933,380	\$ 885,000	\$ 885,000	\$ 885,000
Projected Cap (based on \$17,700,000 budgeted 1% revenue)		5.00% \$ 885,000			
Projected Cap (based on \$17,700,000 budgeted 1% revenue)		5.25% \$ 929,250			
FUNDED THROUGH 1% NOT SUBJECT TO 5% CAP					
Donkey Creek Festival	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Gillette College	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Subtotal 1% Other	\$ 535,000	\$ 535,000	\$ 535,000	\$ 535,000	\$ 535,000
OTHER AGENCIES (GF)					
Gillette Main Street - Special Projects	\$ 20,000	\$ 30,000	\$ 15,000	\$ 20,000	\$ 20,000
Energy Capital Economic Development - Special Projects	\$ 120,000	\$ 200,000	\$ 120,000	\$ 130,000	\$ 130,000
Campbell County Conservation District - Special Projects	\$ -	\$ 45,800	\$ 30,000	\$ 30,000	\$ 30,000
Northeast Wyoming Growth Alliance - Special Projects	\$ 46,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Urinalysis Testing - County (Contract for Services) - Judicial	\$ 15,105	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
Community Service Supervisor - County (Contract for Services) - Judicial	\$ 72,317	\$ 82,449	\$ 82,449	\$ 82,449	\$ 82,449
Campbell County Predatory Board - Animal Control	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ 12,000
Subtotal Other Agencies	\$ 285,422	\$ 412,249	\$ 313,449	\$ 328,449	\$ 328,449
GRAND TOTAL	\$ 1,659,422	\$ 1,880,629	\$ 1,733,449	\$ 1,748,449	\$ 1,748,449

FY2020 Projected 1% Revenue

17,700,000

