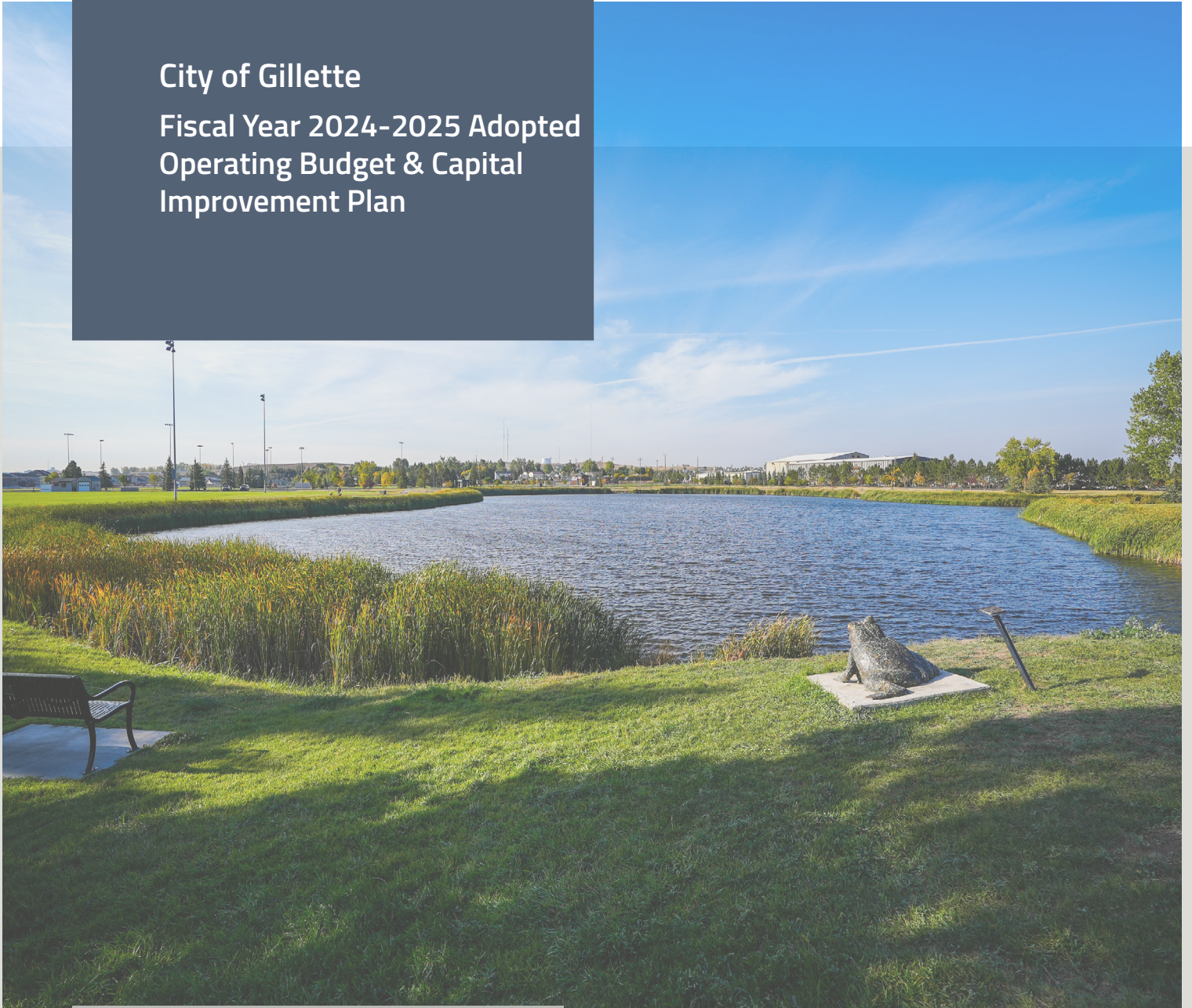


2025

# ADOPTED BUDGET



City of Gillette  
Fiscal Year 2024-2025 Adopted  
Operating Budget & Capital  
Improvement Plan



**5.0%**

DECREASE IN BUDGETED  
EXPENDITURES FROM PRIOR  
YEAR BUDGET

PICTURE PROVIDED BY GILLETTE PUBLIC ACCESS



**SERVICE WITH P.R.I.D.E.**  
**PRODUCTIVITY RESPONSIBILITY INTEGRITY**  
**DEDICATION ENTHUSIASM**

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FY25 ADOPTED BUDGET

# BUDGET MESSAGE



# CITY OF GILLETTE

www.gillettewy.gov

Administration

307.686.5203

## MEMO

**TO:** Honorable Mayor Lundvall and Members of the Gillette City Council

**FROM:** Michael H. Cole, City Administrator *Michael H. Cole*

**DATE:** May 14, 2024

**SUBJECT:** Fiscal Year 2024-25 Budget Message

Pursuant to Section 2-2(f) of the Gillette City Code, and on behalf of our department heads, managers, and staff, it is with great P.R.I.D.E. that I present the Fiscal Year 2024-25 (FY25) City of Gillette Budget for your review and approval. The City's total proposed budget for FY25 is \$152,573,303, which is slightly less than the approved Fiscal Year 2023-24 original budget of \$160,619,897.

The proposed FY25 budget provides a balanced approach for operating the City of Gillette and providing services to its citizens and customers. The proposed FY25 budget has been prepared based on recommendations from staff and on the direction and input received from the Governing Body over the past 12 months. During the May 14 and May 15 Special Meeting(s), the Governing Body has the responsibility to review the proposed budget, recommend changes and agree upon the final amounts to be used for publication purposes. It is my hope that we can conclude our Special Budget Meetings this week with adequate direction to publish our final budget in sufficient time as required by State Law. The First Reading of the Budget Ordinance is scheduled for the June 4 City Council meeting.

## **COUNCIL ACTION / BASIS OF BUDGET**

During the past 12 months the Governing Body has provided direction that was used for the basis of the proposed FY25 budget.

- Ordinance No. 4031, approved on April 18, 2023, increased water, sewer, and electric utility rates over a three-year period, starting on May 1, 2023, to ensure adequate revenue is generated to offset the rising costs of operations, maintenance, capital projects, inflation, debt payments and regulatory impacts.
- During the September 5, 2023, regular City Council Meeting, the Governing Body accepted the "Gillette Housing Needs Assessment and Strategic Policy Recommendations". One of the policy recommendations included the need to develop a plan for long-term financing of capital facilities to expand public infrastructure to locations that will allow for the creation of developments capable of serving a variety of housing needs.
- Resolution No. 2588, approved on November 7, 2023, prioritized twenty (20) projects, programs, and initiatives to be implemented over the next five (5) years.
- During the December 19, 2023 City Council Meeting, the Governing Body accepted a new Compensation Market Study and Plan recommended by Gallagher Benefit Services to develop a new pay range and structure and adopt revised pay-for-performance measures.
- During the April 16, 2024, regular City Council Meeting, the Governing Body approved a joint resolution for three separate propositions to impose a 1% specific purpose excise tax to fund capital improvement projects for the Town of Wright, City of Gillette, and the Campbell County Public Land Board. All three of these sales tax propositions will be considered by Campbell County voters during the 2024 General Election.



### UTILITY RATE INCREASES

As provided within Ordinance No. 4031, revenue from water rates increased 10% in May 2023, 10% in May 2024 and will increase by 3.5% in May 2025. Increases are necessary to ensure adequate revenue is available to offset expenses for regulatory increases (*like the federal lead & copper rule mandate*), electricity, chemicals, supplies, equipment, capital projects, and inflation.

Additionally, per Ordinance No. 4031, revenue from sewer rates increased by 10% in May 2023, 10% in May 2024 and will increase again by 10% in May 2025. Similarly, these increases are necessary to ensure adequate revenue is available to offset expenses for future debt service for ongoing wastewater improvement projects, chemicals, fuel, equipment, other capital items, and inflation. It should be noted that sewer rate increases would have been 20% each year over the same three-year period, but these increases were reduced to 10% per year following the City Council's decision to pay off a \$4.8 million dollar loan sooner than required. Payment for this loan was made from the City's General Fund in FY23. This loan was for improvements made to the Wastewater Treatment Plant in the mid 2000's.

Finally, per Ordinance No. 4031, revenue from electric rates increased by 5% in May 2023, 2.5% in May 2024 and will increase again by 2.5% in May 2025. Likewise, these increases are necessary to ensure adequate revenue is available to offset expenses for wholesale power costs, economy energy purchases, power system operation and maintenance, capital projects, and inflation.

As a result of these utility rate increases, a proposed application of cash is not necessary this year, and the proposed FY25 budget(s) for the City's Water, Sewer and Power Fund(s) are balanced.

### HOUSING NEEDS ASSESSMENT AND STRATEGIC POLICIES

The Housing Needs Assessment and Strategic Policy Recommendations completed by Gruen Gruen + Associates in July 2023 provides a roadmap for planning housing development projects in the Gillette area for the next 10+ years. The study estimates the unmet needs for housing in Gillette. In particular, the study presents information on both existing and future housing needs and existing and identified future supply of housing. The study also identifies the deficiencies in meeting housing needs and the factors contributing to those deficiencies. Housing policy strategies are also identified to alleviate the deficiencies.

The study projected the need for over 1,500 housing units over the next 10 years to support workforce housing, older adult housing, and replacement housing. Further, the study recognized that Gillette does not have a land shortage; but rather a shortage of finished or improved lots with basic public infrastructure ready for housing units to be constructed.

Upon completion of the study in 2023, it was observed that each of the proposed (new) housing development alternatives evaluated would require households to earn more than 100 percent of the Area Median Income ("AMI") to be able to afford them. For households earning 162% of the AMI, the minimum required sales price of \$627,500 is estimated for a large lot, detached single-family home with three bedrooms, two bathrooms and 2,000 square feet of living area. Likewise, for households earning 123% of the AMI, the minimum required sales price of \$477,000 is estimated for a smaller lot, detached single-family home or duplex with three bedrooms, two bathrooms and 1,500 square feet of living area. Finally, for households earning 117% of AMI, the minimum required sales price of \$391,500 is estimated for an attached single-family townhouse with two bedrooms, two bathrooms and 1,250 square feet of living area.

Several housing policy strategies were identified to meet future growth projections, while keeping new housing prices reasonable. One of the policy recommendations included the need to develop a plan for long-term financing of capital facilities to expand public infrastructure to locations that will allow for the creation of developments capable of serving a variety of housing needs. Another policy recommendation

included making local incentives available to developers of affordable or workforce housing. Finally, the City should also anticipate the need for a greater amount and variety of “Senior Housing” services.

Based on these recommendations, the proposed FY25 budget includes an initial appropriation to be used for financing of public infrastructure projects that will allow for the creation of housing development projects in Gillette. With this initial appropriation, it is my hope that future appropriations can be made as budgets allow, and in time this funding can be a self-sufficient, revolving-loan program.

COUNCIL GOALS (PROJECTS, PROGRAMS, AND INITIATIVES)

Through Resolution No. 2588, the Governing Body has prioritized twenty (20) goals to be implemented over the next five (5) years.

1. Wastewater Treatment Projects
2. Mike Enzi Memorial Overpass (Gurley Bridge Replacement)
3. Without priority distinction amongst them, the following grouping:
  - a. Joint Dispatch (Gillette PD, Sheriff’s Office, Fire, EMS)
  - b. Police Department Crime Scene Investigation Equipment/Vehicle
  - c. Fire Department Master Plan Improvements
4. Without priority distinction amongst them, the following grouping:
  - a. Street Repairs – potholes, crack sealing, patching
  - b. Street Maintenance/Replacement – chip seal, mill & overlay, reconstruction
5. Shovel Ready Business Lots with access and utilities
6. Without priority distinction amongst them, the following grouping:
  - a. Public Works Maintenance – mowing, irrigation
  - b. Public Works Maintenance – snow removal (scoria) and sweeping
7. Homeless Shelter Assistance (Council of Community Services, or other)
8. Improve/Develop baseball/softball practice fields
9. Affordable/Entry Level Housing Developer Subsidy
10. Social Services one-time projects Revolving Fund
11. Other CAM-PLEX Master Plan Improvements (non-NHSFR)
12. Parks & Beautification (adopt a planter, pocket parks)
13. Four (4) Additional Softball Fields at ECSC (new cloverleaf)
14. CAM-PLEX – Indoor Rodeo Arena, Hockey & NHSFR Improvements
15. Public Transit
16. City of Gillette “Re-Brand”

The proposed FY25 budget incorporates most of these goals as further described in the budget detail.

EMPLOYEE COMPENSATION

The City Employees are our most valuable resource, and it is vital that we maintain competitive compensation when compared to similar employers. During the past several years, we have been fortunate to offer cost of living adjustments (COLAs) to our employees to combat rapid inflation following the global pandemic that started in 2020.

In January 2024, the City was able to make small adjustments to approximately 10% of our employees whose salaries or wages were identified to be less than the market range per our recently adopted compensation plan. Each of our employees is now earning a salary or wage that is comparable with the market.

As inflation begins to stabilize, the proposed FY25 budget includes a “merit increase”, as well as a modest COLA adjustment. The proposed merit increase will provide compensation to our employees based on their performance. Top performers will see higher merit increases when compared to other employees whose performance is moderate or less. Implementation of the proposed merit increase will be based on recommendations from our compensation study that was adopted by the Governing Body in December 2023. The proposed COLA increase is intended to offset rising personal costs that can be attributed to continued, nagging inflation.

#### CAP TAX BALLOT PROPOSITION

Depending on the results of the various 1% Specific Purpose Excise Tax ballot propositions to be decided during the November 2024 general election, several of the goals identified by the Governing Body in late 2023 might be closer than expected.

If the \$30M ballot proposition for the Gurley Bridge Replacement Project succeeds, the Governing Body may choose to move forward with a capital construction loan to begin the project sooner than anticipated. If this ballot proposition fails, the City will need to reevaluate the cost for ongoing maintenance for this 42-year-old structure whose condition is rapidly declining. Also, if the proposition fails, the City should continue to set aside future revenue and seek other funding opportunities that might become available. Even though several of the CAM-PLEX capital replacement and expansion items ranked low on the Council’s list of priorities, passage of the proposition to fund a new indoor arena and other improvements will affect the City’s position regarding future capital and operations funding for the Land Board per our existing Joint Powers Agreement with Campbell County.

#### **PROPOSED FY25 BUDGET SUMMARY OVERVIEW**

FY24 provided many opportunities and challenges for the City of Gillette. Opportunities include higher than anticipated Sales Tax revenue and a stable local economy. Challenges include the departure of our former City Administrator and continued efforts to combat inflation increases. While our revenues have increased, most of these gains have been eroded by higher-than-expected prices for materials, supplies, and contractor services.

The proposed FY25 budget is conservative but includes several projects and initiatives to “maintain” and/or slightly improve current assets and levels of service our citizens have come to expect. For example, less resources have been identified for new projects when compared to prior years, but more resources are proposed to maintain existing facilities – like buildings, streets, parks, and utilities. Additional resources have been identified to support our public safety professionals. Funding for employee training and recognition to align with changing customer service needs has been included. New policies and resources are proposed to provide incentives for entry-level and market-rate residential development projects. Funding to realign our economic development expectations and continue to diversify our economy from our traditional energy sector is also proposed within the FY25 budget. Support for our social service agencies and other community partners will continue.

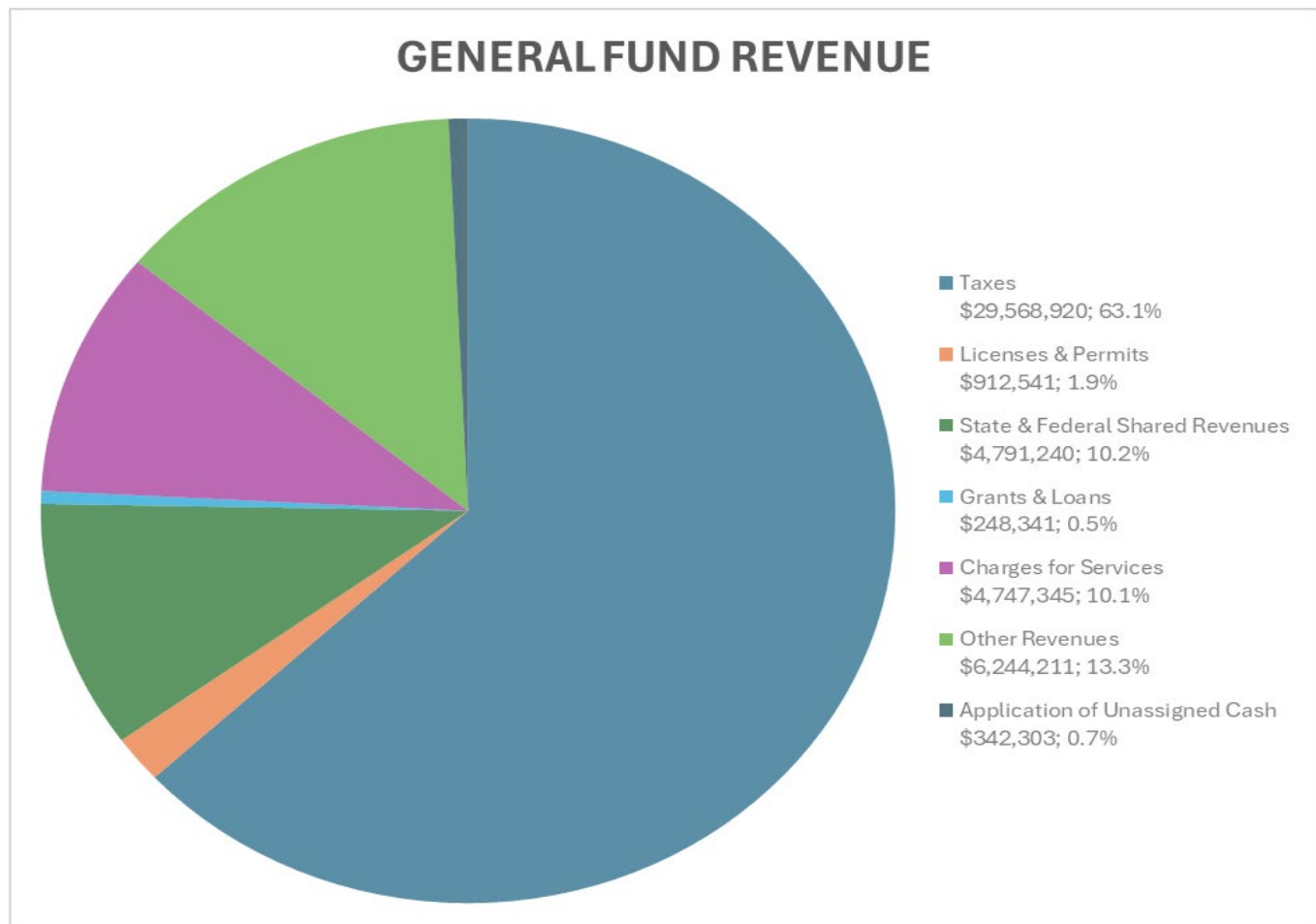
**REVENUES**

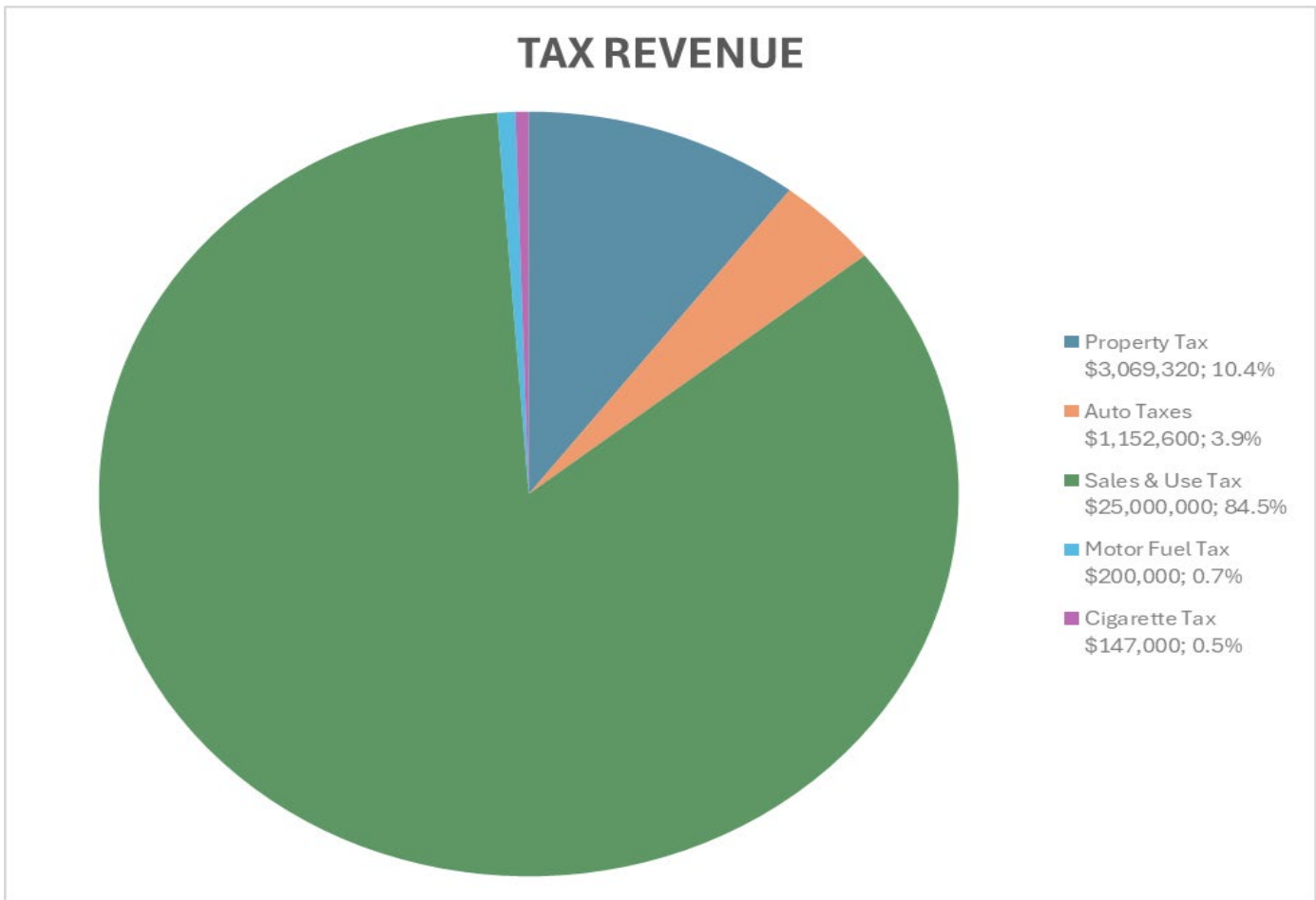
GENERAL FUND

Except for rates and charges assessed for building permits, planning fees, and related services, the City has very little control over its primary revenue sources within the General Fund. Sales & Use Tax continues to be the largest source of revenue for the General Fund. Based on higher-than-expected sales tax collections in FY24, the FY25 budget assumes we will collect \$25M in sales & use tax, which is \$2.0M more when compared to last year’s budget, but \$4.0 million lower than FY24 projected actuals.

The projected General Fund revenues for FY25 are \$46,854,901, an increase of \$3.7M from the previous year, with the largest increases coming from taxes, interest revenue and proceeds from asset disposal. The FY25 budget for the General Fund relies on an application of unassigned cash of \$342,303, which is significantly less than the FY24 General Fund application of unassigned cash of \$2.01M.

Taxes continue to be the bulk of revenues in the General Fund, representing 63.1% of the total General Fund revenues. The largest component of taxes is sales and use taxes, comprising 84.5% of the total taxes. The following graphs illustrate the major categories of General Fund revenues, followed by a further breakdown of the different types of tax revenues the City receives:





**ENTERPRISE FUNDS**

Ordinance No. 4031, approved on April 18, 2023, increased water, sewer, and electric utility rates over a three-year period, starting on May 1, 2023. Customer rates for solid waste collection service were not increased. Revenue generated within the Fiber Fund is derived largely from raceway leases. The following table summarizes total revenue for each of the City’s five (5) enterprise funds.

**ENTERPRISE FUND REVENUE**

Enterprise Fund	FY23 Actual Amount	FY24 Original Budget	FY25 Revenue Estimate	% Increase (% Decrease)
Power Fund	\$37,265,969	\$36,811,453	\$38,199,412	3.8%
Water Fund	\$11,356,978	\$9,103,693	\$10,310,289	13.3%
Sewer Fund <sup>(1)</sup>	\$18,228,549	\$27,377,087	\$10,347,216	(62.2%)
Solid Waste Fund	\$3,328,577	\$3,535,568	\$3,740,188	5.8%
Fiber Fund	\$1,245,983	\$440,711	\$532,528	20.8%

<sup>(1)</sup> The significant decrease in the Sewer Fund revenue is attributed to less loan revenue realized in FY25 for major projects (like the Wastewater Treatment Plant Headworks Project), when compared to prior years.

**EXPENSES**

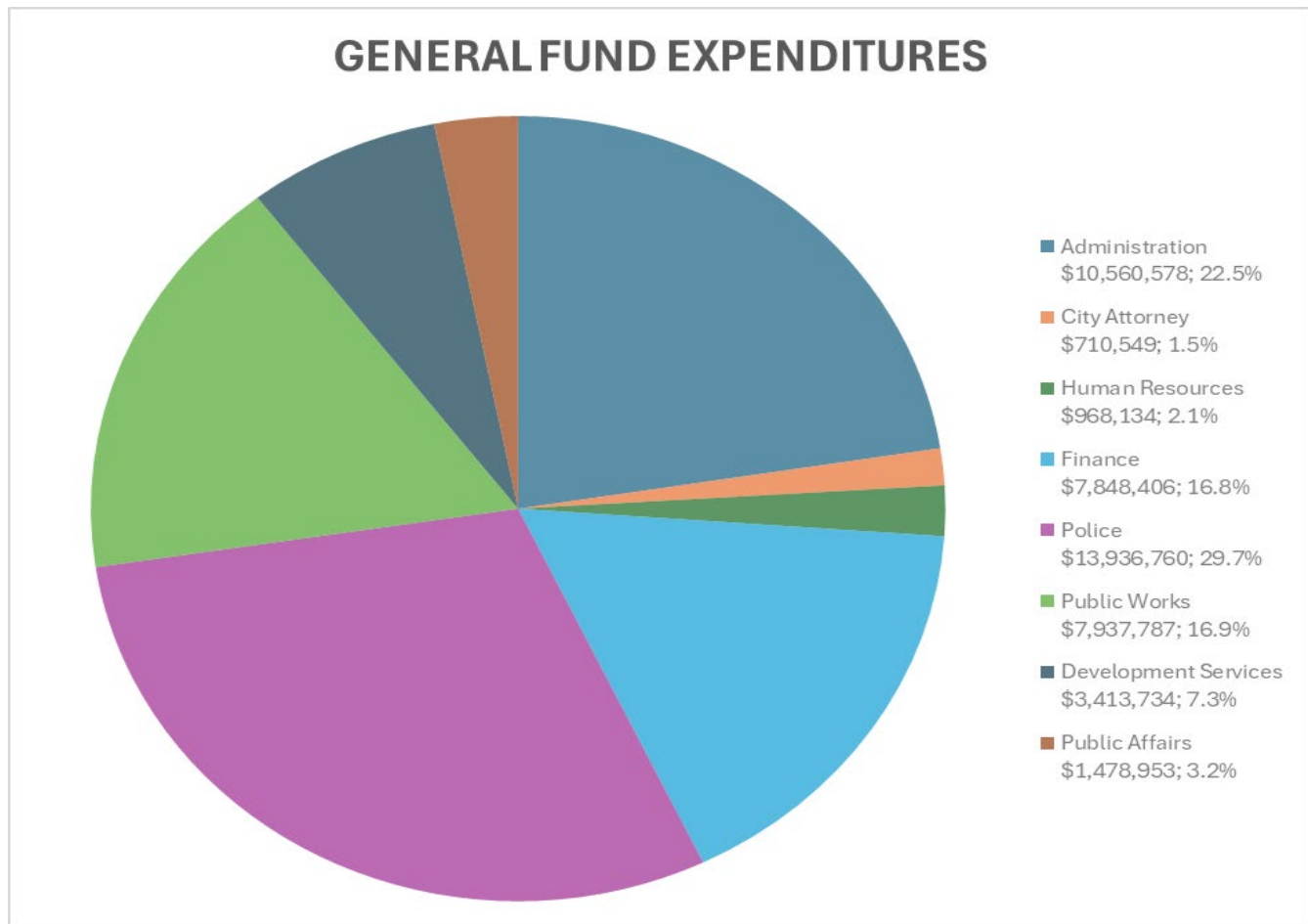
City-wide expenses have decreased by 5.0% when compared to last year. The reason for this significant decrease is less expenses anticipated in the Sewer Fund and other Enterprise Funds for large capital projects. Total budgeted expenses of \$152,573,303 are broken out into the General Fund, Enterprise Funds and the Optional 1% Tax Fund.

GENERAL FUND

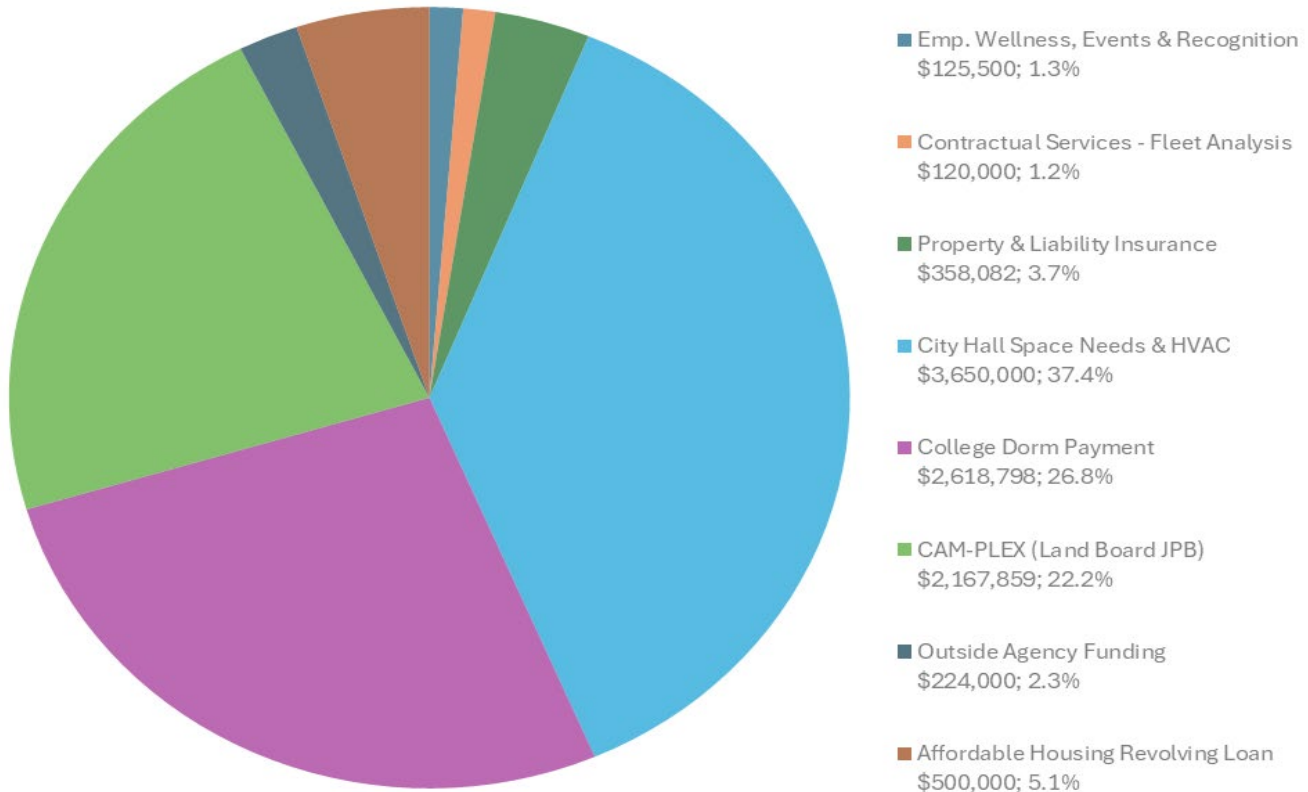
The expenditures in the General Fund cover salaries and benefits for employees in each operating division in the fund, as well as repair and maintenance costs, utility expenses, commodity and material costs, and general operating expenses. The General Fund expenditures increased by \$4.6M (10.8%) when compared to the approved FY24 original budget, with the most significant additions coming from personnel costs (salaries & wages) and capital projects.

The City provides funds to agencies that are external to the operations of the City. Within the General Fund, the Campbell County Public Land Board is the single largest recipient of outside agency funding, followed by Energy Capital Economic Development. In FY25, the City will continue to provide \$2.4M to these agencies, which is 5.1% of the entire General Fund budget. This funding is separate from the 1% agency funding.

The following graphs illustrate the division of expenditures in the General Fund, followed by a breakdown of the different categories in the Special Projects Division:



## SPECIAL PROJECTS BREAKDOWN

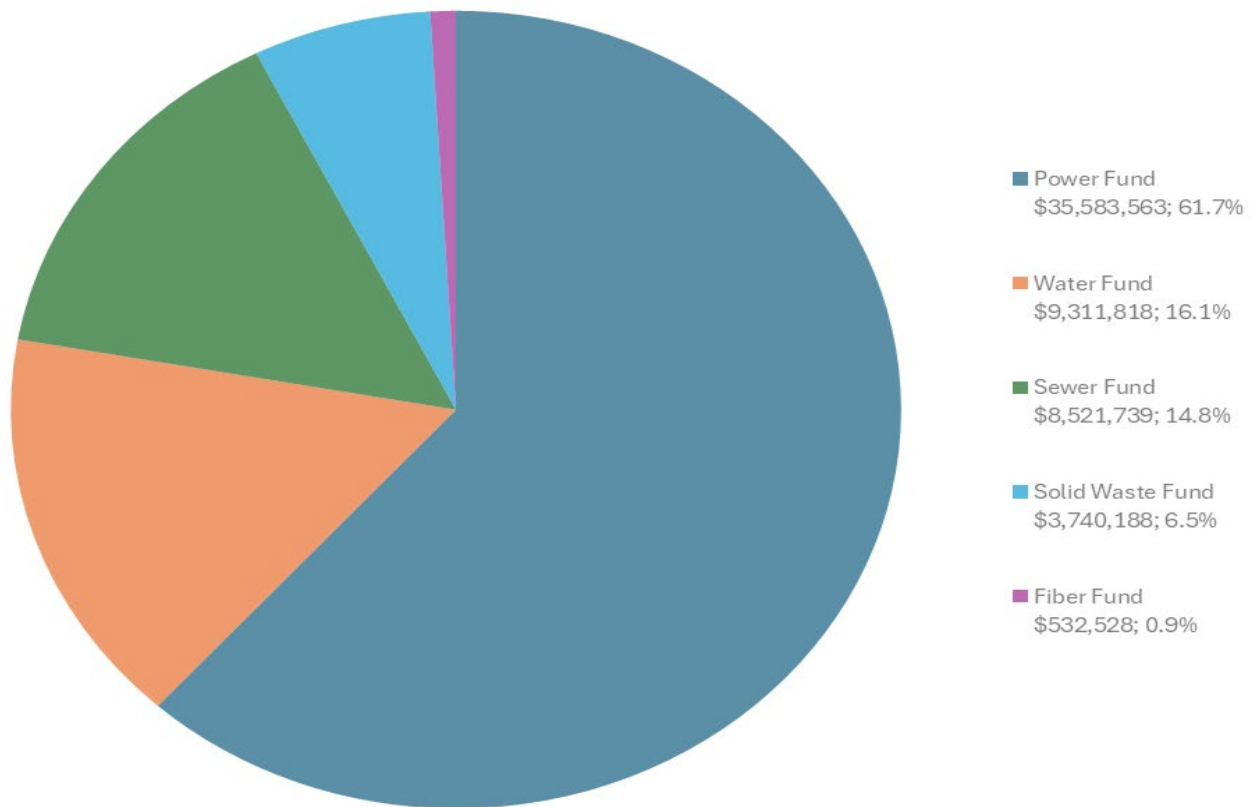


### ENTERPRISE FUNDS

The City of Gillette operates five enterprise funds – Power, Water, Sewer, Solid Waste, and Fiber – which account for business-type activities supported largely by user fees. Each fund operates as a separate business, and their revenues generally cannot subsidize the other funds’ operations. Similar to the General Fund, the expenses in each enterprise fund are for employee salaries and benefits, equipment repair and maintenance, commodity and material costs, general operating expenses, and capital projects and purchases. The enterprise funds’ total combined budget is \$60,802,499, which includes \$3.1 million for the Utilities Administration Department, whose costs are allocated to each of the five enterprise funds.

The Power Fund is requesting a 3.3% decrease from the FY24 budget, which is due to fewer capital projects at the City’s existing substations and fewer capital projects at the WyGEN III power generation facility. Surprisingly, the operating costs for the WyGEN III and CT II power generation facilities have also decreased due largely to favorable fuel prices during the past winter. It is important to note that fluctuating fuel costs significantly affect the operating costs for these power plants, and staff monitors these costs closely. The extension of electric service to the Crestview and Antelope Valley subdivisions was completed in FY24, wrapping up the six year project. Additionally, the City refunded bonds in FY23 related to the purchase of WyGEN III and we continue to experience a considerable reduction in interest expense with the new debt schedule.

## ENTERPRISE FUND EXPENSES



The Water Fund is requesting a 4% increase from the FY24 budget. In addition to finalizing surveys for the federally mandated lead & copper revised rule in FY25, the Water Division also anticipates more sampling, monitoring and equipment purchases for other unfunded federal drinking water quality mandates on the horizon. Additionally, personnel and material costs have increased because of more callouts and repairs for water main breaks and related disruptions. Upon substantial completion of the project in FY25, the City will be required to repay the remaining outstanding balance on the Madison loan of \$4,328,358, using the designated funds in the City’s Wyo-STAR investment account.

The Sewer Fund’s FY25 budget has been reduced significantly. The primary reason for this drastic reduction is that capital funding for the Phase 1 Headworks Replacement Project (FY23) and the Phase 2 Wastewater Treatment Improvements Project (FY24) were included in previous budget cycles and will be carried forward to FY25 through a budget amendment. Combined, these two separate projects amount to nearly \$35M in capital improvements at the wastewater treatment plant. Additionally in FY23, the City used excess General Fund cash to pay off an outstanding loan within the Sewer Fund for a project that was completed in the mid-2000’s. Early payoff of this loan has reduced debt service expenditures within the Sewer Fund by approximately one million dollars a year for the next three years. However, because of the ongoing Improvement Project, the City will be acquiring additional debt in the next couple of years and will therefore need to prudently increase rates to account for the additional debt expense.

The operations within the Solid Waste Fund do not change significantly from year to year. The FY25 proposed expenses in this fund are approximately 5.8% higher than the previous year, with the most notable differences being increases in personnel costs, internal services, and vehicle-related costs.



The Fiber Fund’s FY25 budget request is approximately 20.8% higher than the previous year. This fund has no employees, and its major capital project – the buildout of the fiber loop – was finished in prior fiscal year(s). However, additional funds are requested to participate in joint projects with the City’s franchise fiber utility provider to install replacement conduit and new conduit when trenches are open.

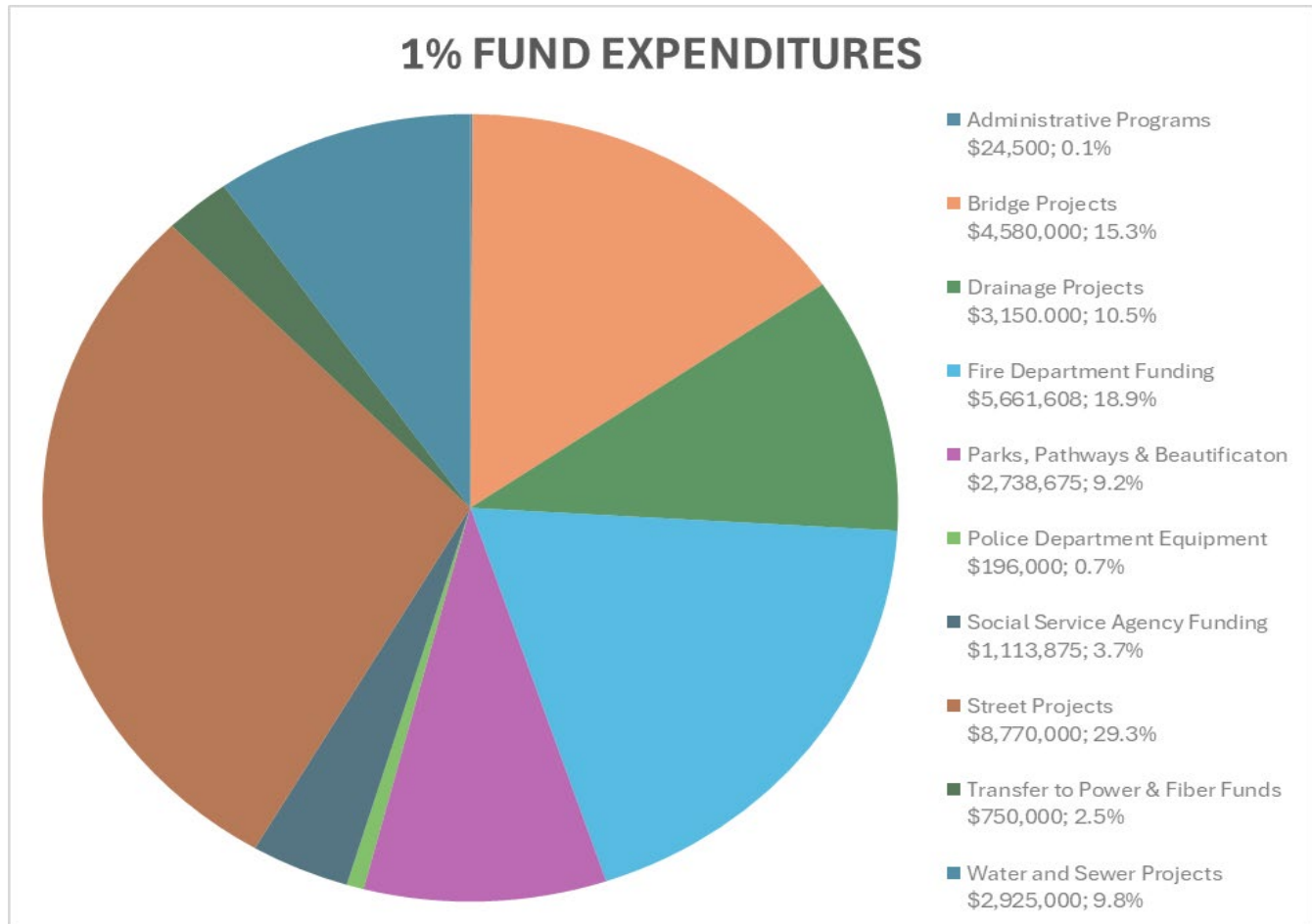
1% FUND

As part of the Fiscal Year 2017 budget process, the City Council made the decision to budget the expenditures in the 1% Fund using a cash-on-hand approach. This methodology continues to be successful because it allows for capital projects to be completed using cash physically held by the City, without needing to be reactive to the fluctuations of sales tax revenues.

The FY25 budget includes \$29,909,658 for 1% Fund expenditures, with \$23,109,675 being used for capital projects and \$6,799,983 allocated for public safety and other community contributions. Even though the 1% Fund request in FY25 is nearly \$4.5M larger than last year’s request (due to higher-than-anticipated sales tax collections in FY24), approximately \$1.5M will be set-aside to be used later in FY25 to balance potential project funding shortfalls and other community needs yet to be determined.

A complete list of 1% Projects is provided at the end of the FY25 budget detail book.

1% Fund expenditures included in the upcoming budget are summarized as follows:



**RESERVES**

The City maintains reserves in multiple funds. Some reserves are restricted, meaning they are legally mandated, and some are designated by the City’s reserves policy. Excess cash over and above these reserves is typically unassigned and can be used at the discretion of the Governing Body.

The City’s reserves policy states that the General Fund must maintain 150 days of operating reserves. It also specifies that each enterprise fund must maintain 90 days of operating reserves, along with capital reserves in an amount equal to one year depreciation expense. The following table illustrates the minimum reserve requirements in each major fund:

Fund	FY25 Minimum Reserve Requirement
General Fund	\$16,501,620
Power Fund	\$10,912,552
Water Fund	\$9,462,514
Sewer Fund	\$4,212,766
Solid Waste Fund	\$927,506

**HUMAN RESOURCES**

As of FY24, the City of Gillette has 294 full-time budgeted positions. The FY25 budget proposes three additional positions, along with 27 seasonal positions. Employee salaries and benefits in FY25 exceed \$36M, and account for nearly 24% of the total City of Gillette budget; likewise, employee salaries and benefits exceed 54% of the proposed FY25 General Fund budget.

The City Employees are our most valuable resource, and it is vital that we maintain competitive compensation when compared to similar employers. The salary and benefit package is a large driver in employee hiring and retention. The City has not been immune to the tough labor market, and we have experienced recruitment and retention challenges for certain positions as a result of higher compensation from competing employers. During the past several years, we have been fortunate to offer cost of living adjustments (COLAs) to our employees to combat rapid inflation following the global pandemic that started in 2020. While COLAs have been welcome to retain most of our employees, the proposed FY25 budget includes a “merit increase”, in addition to a modest COLA adjustment. The combined 5% merit and COLA increase is necessary to continue to recognize our dedicated employees.

The proposed merit increase will provide compensation to our employees based on their performance. Top performers will see higher merit increases when compared to other employees whose performance is moderate or less. Implementation of the proposed merit increase will be based on recommendations from our compensation study that was adopted by the Governing Body in December 2023. The proposed COLA increase is intended to offset rising personal costs that can be attributed to continued, nagging inflation.

Currently, the proposed split between the COLA and merit increase is uncertain. By the end of FY24, we will review cost of living data published by the Wyoming Economic Analysis Division<sup>(2)</sup> and determine an appropriate COLA. At this time, the proposed COLA range is estimated to be 1-2%, with the proposed merit range estimated to be 3-4%, for a total combined compensation budget increase not-to-exceed 5% of the City’s total payroll.

<sup>(2)</sup> Wyoming Economic Analysis Division, Cost of Living weblink: <https://ai.wyo.gov/divisions/economic-analysis/cost-of-living-index>

## **CONCLUSION**

The proposed FY25 budget of \$152,573,303 is balanced with an application of unassigned cash of \$342,303 to the General Fund. The City of Gillette is financially stable. The organization, however, continues to face an uncertain future, and we continue to face additional demands for service in the midst of an unpredictable revenue picture. As is our standard practice, the presented budget seeks to be fiscally conservative. Staff was asked to hold the line where feasible, and we will continue to look for ways to increase our efficiencies while still providing the services the citizens of Gillette expect.

This budget document is a collaborative effort between all City departments. The management team of the City of Gillette has done a tremendous job of making some difficult decisions during this budget season. I particularly appreciate the hard work of the Finance Division in compiling, consolidating and analyzing all the information contained in this document. Additionally, I would like to thank City Council for their thoughtful consideration of the FY25 budget, as well as their continued support throughout the year.



PICTURE PROVIDED BY GILLETTE PUBLIC ACCESS



**Councilwoman  
Tricia Simonson  
Ward 1**



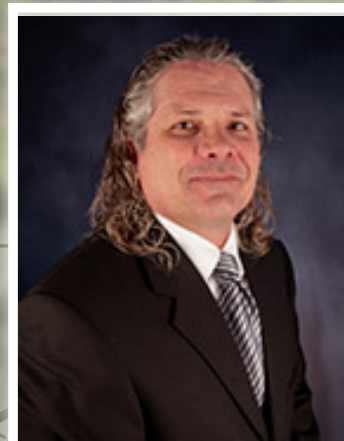
**Mayor  
Shay Lundvall**



**Councilman  
Jim West  
Ward 1**



**Council President  
Billy Montgomery  
Ward 2**



**Councilman  
Tim Carsrud  
Ward 2**



**Councilwoman  
Heidi Gross  
Ward 3**

# Gillette City Council 2024

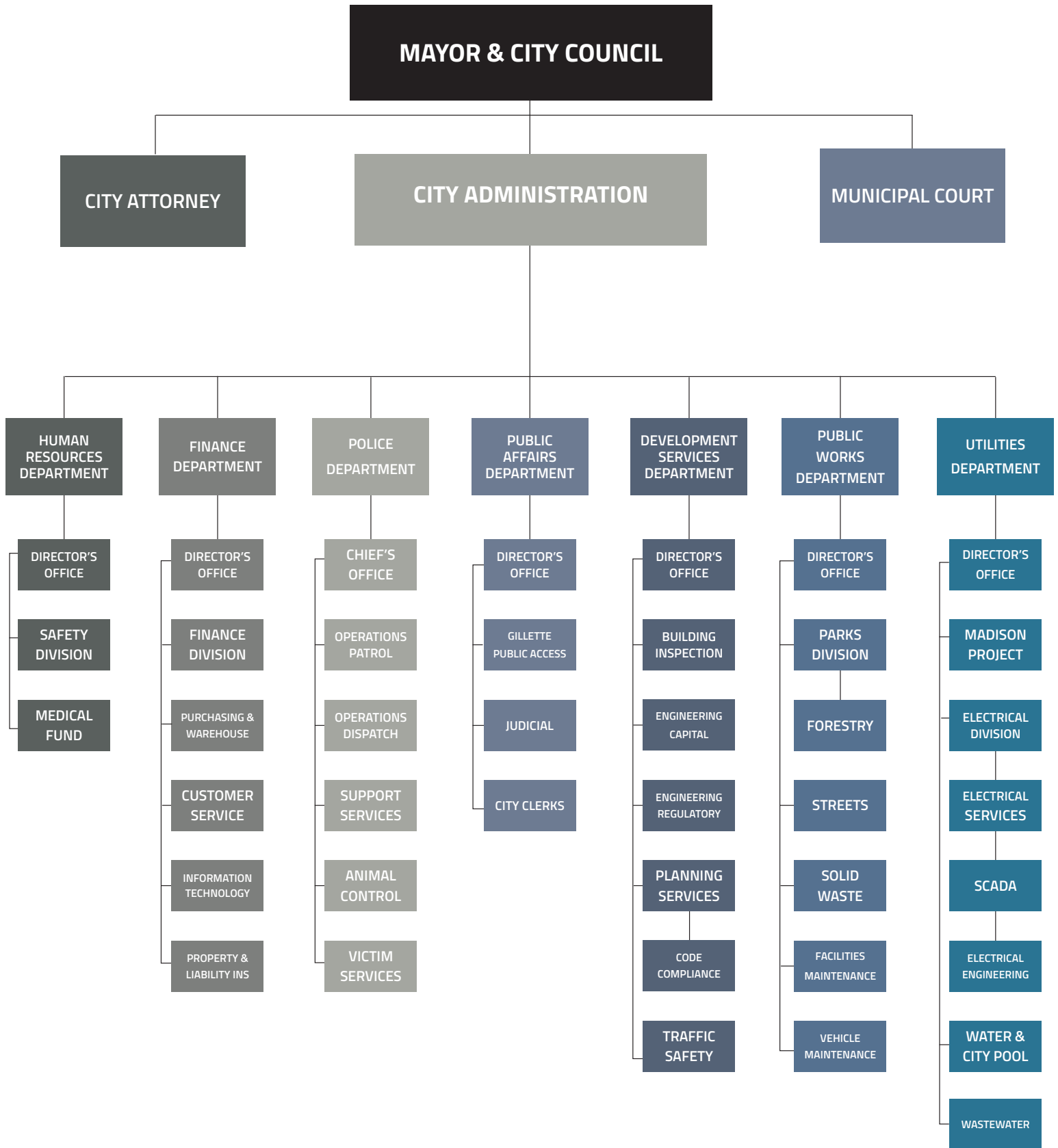


**Councilman  
Nathan McLeland  
Ward 3**



PICTURE PROVIDED BY GILLETTE PUBLIC ACCESS

# CITY OF GILLETTE ORGANIZATIONAL CHART



# POSITION SUMMARY

## GENERAL FUND POSITIONS

	Budgeted Positions 2021-22	Budgeted Positions 2022-23	Original Budget 2023-24	Adjusted Budget 2023-24	Requested Budget 2024-25	Change From FY24 Adjusted Budget
Administration	4.0	4.0	2.0	3.0	3.0	-
City Attorney	2.0	2.0	3.0	3.0	4.0	1.0
Human Resources	5.0	5.0	5.0	5.0	5.0	-
Safety	1.0	1.0	1.0	1.0	1.0	-
Finance	7.0	7.0	8.0	8.0	8.0	-
Customer Service	8.0	8.0	8.0	8.0	8.0	-
Purchasing	2.0	2.0	2.0	3.0	3.0	-
Information Technology	9.0	9.0	13.0	13.0	14.0	1.0
Police	67.0	67.0	71.0	72.0	72.0	-
Dispatch	11.0	11.0	11.0	11.0	11.0	-
Victim Services	2.0	2.0	2.0	2.0	2.0	-
Animal Control	4.0	4.0	4.0	4.0	4.0	-
Animal Shelter	3.0	3.0	5.0	5.0	5.5	0.5
Public Works Administration	3.0	3.0	3.0	3.0	3.0	-
Facilities Maintenance - City Hall	6.0	5.0	5.0	5.0	4.0	(1.0)
Parks & Landscaping	22.5	22.5	17.4	18.4	20.9	2.5
Forestry	2.0	2.0	2.0	2.0	2.0	-
Streets	16.0	16.0	16.0	16.0	16.0	-
Traffic Safety	2.0	2.0	2.0	2.0	2.0	-
Engineering	10.0	10.0	8.0	8.0	8.0	-
Geographical Information Systems*	4.0	4.0	-	-	-	-
Building Inspection	6.0	6.0	6.0	6.0	6.0	-
Planning	2.0	2.0	3.0	2.0	2.0	-
Code Compliance	2.0	2.0	2.0	2.0	2.0	-
Public Affairs**	-	-	2.0	2.0	2.0	-
Public Access	3.0	3.0	3.0	3.0	3.0	-
City Clerk	2.0	2.0	2.0	2.0	2.0	-
Judicial	6.0	6.0	3.0	3.0	3.0	-
<b>General Fund FTE Total</b>	<b>211.5</b>	<b>210.5</b>	<b>209.4</b>	<b>212.4</b>	<b>216.4</b>	<b>4.0</b>
Mayor and Council - Elected Officials, Not FTEs	7.0	7.0	7.0	7.0	7.0	-

\*Note-Geographical Information Systems staff moved to Information Technology in FY2022-23

\*\*Note-Public Affairs Department was created in FY2022-23



# POSITIONS - ALL FUNDS

	Budgeted Positions 2021-22	Budgeted Positions 2022-23	Original Budget 2023-24	Adjusted Budget 2023-24	Requested Budget 2024-25	Change From FY24 Adjusted Budget
<b>General Fund</b>	<b>211.5</b>	<b>210.5</b>	<b>209.4</b>	<b>212.4</b>	<b>216.4</b>	<b>4.0</b>
<b>Capital Project Funds</b>						
Madison Waterline	-	-	-	-	-	-
<b>Total Capital Project Fund FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Enterprise Funds</b>						
Utilities Administration Fund:						
Utilities Administration Division	4.0	4.0	4.0	4.0	4.0	-
Electrical Engineering Division	6.0	6.0	6.0	6.0	6.0	-
SCADA Division	7.0	7.0	7.0	7.0	7.0	-
Water	15.5	15.5	18.0	18.0	18.4	0.4
Power	16.0	16.0	14.0	14.0	14.0	-
Sewer	17.6	17.6	18.4	18.4	19.6	1.2
Solid Waste	9.0	9.0	9.0	9.0	9.0	-
<b>Total Enterprise Funds FTEs</b>	<b>75.1</b>	<b>75.1</b>	<b>76.4</b>	<b>76.4</b>	<b>78.0</b>	<b>1.6</b>
<b>Internal Service Funds &amp; Other</b>						
Vehicle Maintenance	7.0	7.0	7.0	8.0	8.0	-
City West Fund	2.0	5.0	5.0	5.0	5.0	-
Warehouse Fund	2.0	2.0	2.0	2.0	2.0	-
<b>Total Other Funds FTEs</b>	<b>11.0</b>	<b>14.0</b>	<b>14.0</b>	<b>15.0</b>	<b>15.0</b>	<b>-</b>
<b>City of Gillette FTE Total</b>	<b>297.6</b>	<b>299.6</b>	<b>299.8</b>	<b>303.8</b>	<b>309.4</b>	<b>5.6</b>
Less Customer Service Seasonal FTEs	-	-	-	-	-	-
Less Animal Shelter Seasonal FTEs	-	-	1.0	1.0	0.5	(0.5)
Less Parks Seasonal FTEs	14.5	14.5	6.4	6.4	8.9	2.5
Less Water Seasonal FTEs	0.5	0.5	1.0	1.0	1.4	0.4
Less Sewer Seasonal FTEs	1.6	1.6	1.4	1.4	1.6	0.2
<b>City of Gillette Full Time Budgeted Positions Total</b>	<b>281.0</b>	<b>283.0</b>	<b>290.0</b>	<b>294.0</b>	<b>297.0</b>	<b>3.0</b>

## SUMMARY OF SIGNIFICANT CHANGES



**Total City Staffing increased By 5.6 Full Time Equivalents (FTE)**

This budget:

- Increased Attorney staff by one FTE by adding an Assistant City Attorney
- Increased Information Technology staff by one FTE by adding a Systems Analyst
- Decreased City Hall Facilities Maintenance staff by one FTE
- Created a Scale House Attendant position in Wastewater
- Increased Animal Shelter Assistant by one FTE
- Decreased Animal Shelter Seasonal request by 0.5 FTE
- Increased Parks Seasonals request by 2.5 FTEs

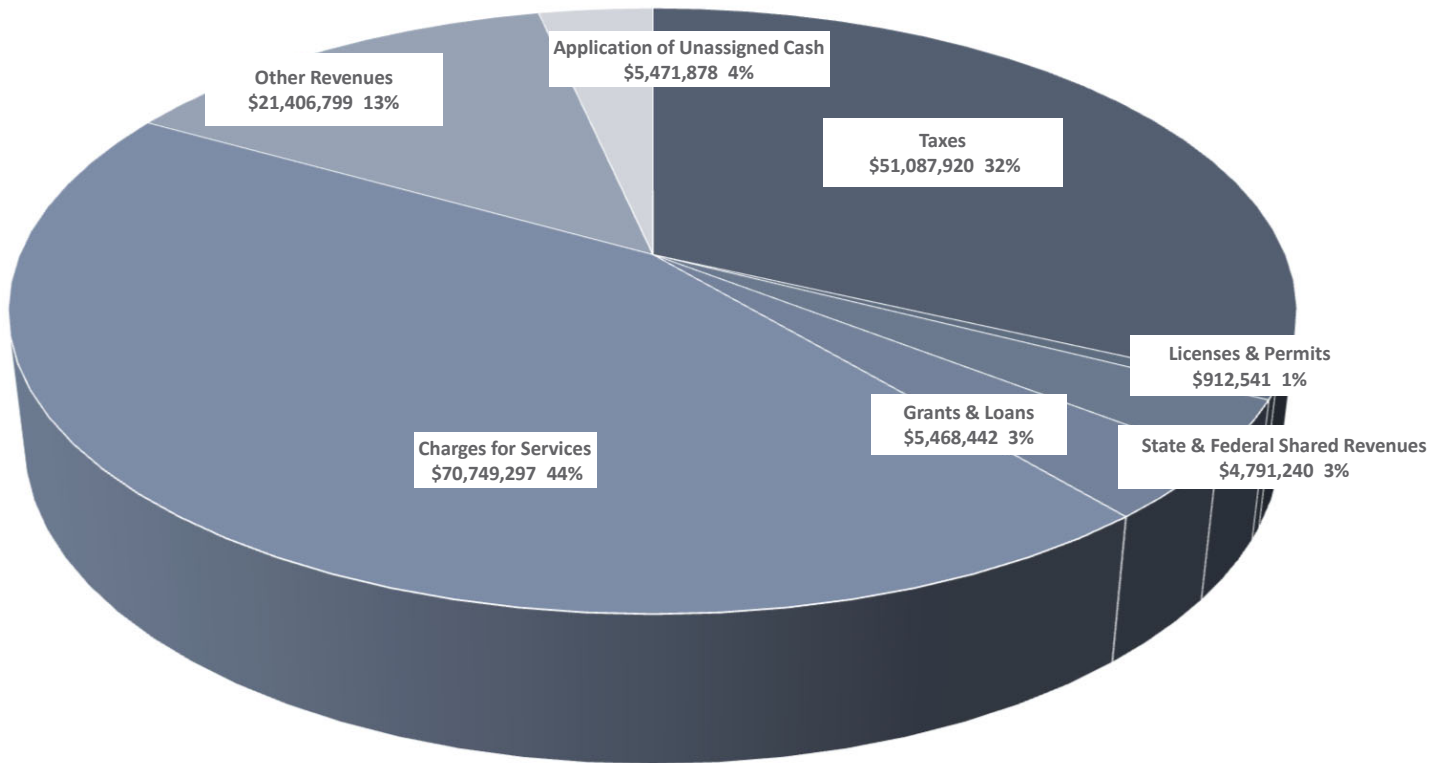
# ALL FUNDS SUMMARIES

## REVENUE BY TYPE SUMMARY - ALL FUNDS

**ALL FUNDS SUMMARY**

Revenue by Type	Actual 2021-22	Actual 2022-23	Original Budget 2023-24	Adjusted Budget 2023-24	Requested Budget 2024-25
<b>Taxes</b>	\$ 47,138,316	\$ 61,256,966	\$ 46,991,000	\$ 46,991,000	\$ 51,087,920
<b>Licenses &amp; Permits</b>	938,512	950,640	914,818	914,818	\$ 912,541
<b>State &amp; Federal Shared Revenues</b>	5,432,461	5,202,438	5,169,126	5,169,126	\$ 4,791,240
<b>Grants &amp; Loans</b>	1,031,146	4,694,178	16,109,616	59,914,023	\$ 5,468,442
<b>Charges for Services</b>	58,922,711	69,418,900	67,883,531	73,807,165	\$ 70,749,297
<b>Other Revenues</b>	11,516,944	17,940,605	13,219,047	13,365,224	\$ 21,406,799
<b>Application of Cash</b>					
Application of Unassigned Cash	-	-	11,729,625	63,068,177	\$ 5,471,878
<b>Total Application of Cash</b>	\$ -	\$ -	\$ 11,729,625	\$ 63,068,177	\$ 5,471,878
<b>GRAND TOTAL</b>	<b>\$ 124,980,090</b>	<b>\$ 159,463,726</b>	<b>\$ 162,016,763</b>	<b>\$ 263,229,533</b>	<b>\$ 159,888,117</b>

# REVENUE BY TYPE - ALL FUNDS




**\$51,087,920**



**TAXES**

**\$4,791,240**



**STATE & FEDERAL SHARED**

**\$70,749,297**



**CHARGES FOR SERVICES**

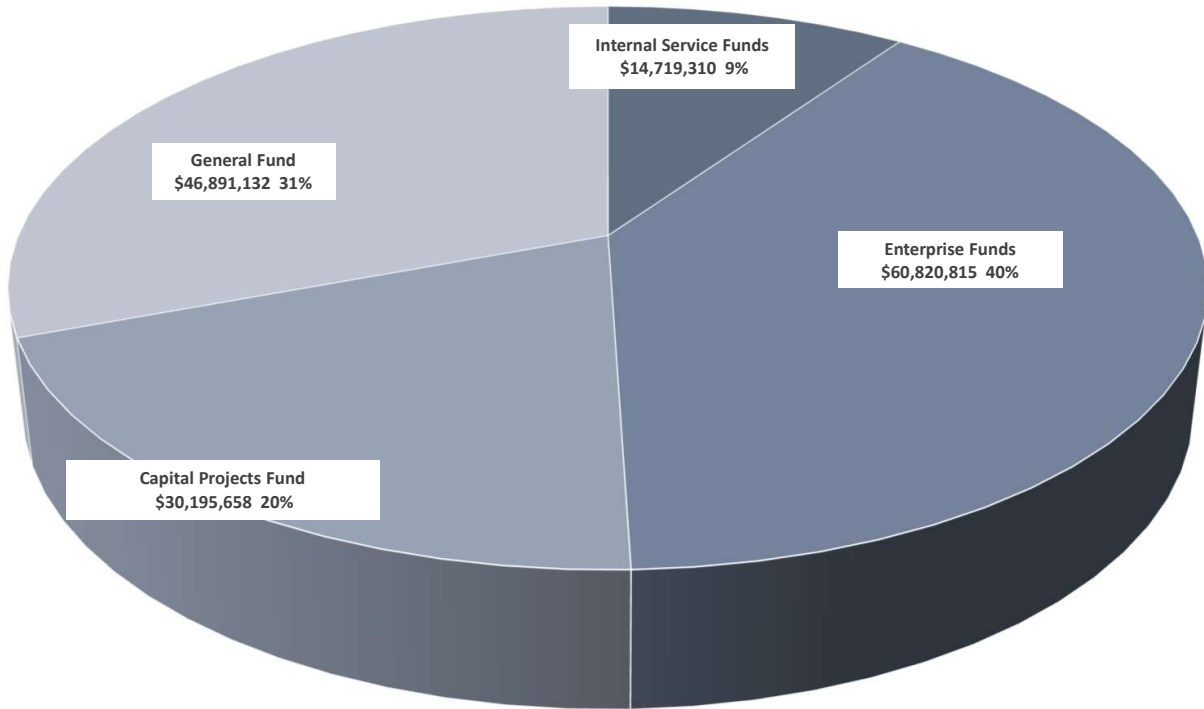
# EXPENDITURE BY FUND SUMMARY

	Actual 2021-22	Actual 2022-23	Original Budget 2023-24	Adjusted Budget 2023-24	Requested Budget 2024-25
<b>General Fund</b>	\$ 31,380,410	\$ 46,331,066	\$ 42,278,965	\$ 65,980,500	\$ 46,891,132
<b>Capital Project Funds</b>					
1% Optional Sales Tax	16,906,647	17,606,377	25,347,729	41,250,756	29,914,658
Madison Waterline	257,908	1,379,139	30,300	48,352,020	281,000
<b>Total</b>	\$ 17,164,556	\$ 18,985,516	\$ 25,378,029	\$ 89,602,776	\$ 30,195,658
<b>Enterprise Funds</b>					
Utilities Administration	2,891,587	3,407,280	3,352,196	3,352,196	3,108,792
Water	7,870,347	10,300,229	8,952,296	13,912,490	9,347,059
Power	35,019,384	39,793,278	36,811,453	38,495,806	35,577,345
Sewer	11,945,605	20,322,968	27,377,087	32,834,859	8,517,286
Fiber	1,295,837	988,971	440,711	440,711	531,972
Solid Waste	3,132,487	3,200,182	3,535,568	3,536,568	3,738,361
<b>Total</b>	\$ 62,155,246	\$ 78,012,908	\$ 80,469,311	\$ 92,572,630	\$ 60,820,815
<b>Internal Service Funds &amp; Other</b>					
Vehicle Maintenance	2,018,031	2,374,463	2,611,441	3,750,351	4,999,925
Health Benefit Plan	5,725,133	6,218,509	7,169,478	7,169,478	7,299,380
Property & Liability Insurance	1,376,324	1,789,367	1,319,948	1,319,948	1,266,364
City West Fund	633,744	784,948	1,046,738	1,046,738	816,514
Warehouse Fund	179,632	187,431	239,043	247,943	230,182
Local Improvement Districts	-	-	106,944	106,944	106,945
<b>Total</b>	\$ 9,932,865	\$ 11,354,718	\$ 12,493,592	\$ 13,641,402	\$ 14,719,310
<b>Total</b>	\$ 120,633,077	\$ 154,684,207	\$ 160,619,897	\$ 261,797,308	\$ 152,626,915

Percent change from FY24 Original Budget

-5.0%

# EXPENDITURE BY FUND - ALL FUNDS



**\$42,016,958**  
TOTAL  
CITY RESERVES  
PER POLICY



**\$152,626,915**  
TOTAL SPEND



**\$115,517,030**  
TOTAL  
OPERATING



**\$37,109,885**  
TOTAL CAPITAL

# EXPENDITURE BY TYPE SUMMARY - ALL FUNDS

CITY OF GILLETTE EXPENDITURES BY TYPE ALL FUNDS	Actual 2021-22	Actual 2022-23	Original Budget 2023-24	Adjusted Budget 2023-24	Requested Budget 2024-25
Salaries	17,914,631	19,278,925	21,313,610	21,406,872	22,522,980
Overtime	576,300	818,952	710,829	750,809	764,500
Merit Pay Plan	163,800	29,938	-	-	-
On-Call Pay	241,833	308,785	299,515	301,055	312,340
Benefits	10,563,751	11,082,217	12,196,728	12,395,068	12,596,621
<b>Subtotal Personnel Costs</b>	<b>\$ 29,460,314</b>	<b>\$ 31,518,816</b>	<b>\$ 34,520,682</b>	<b>\$ 34,853,804</b>	<b>\$ 36,196,441</b>
Contractual Services	11,603,487	13,925,258	15,221,869	16,930,876	15,392,251
Materials and Supplies	47,341,109	56,835,564	51,633,713	54,292,137	53,824,878
<b>Subtotal Operating Costs</b>	<b>\$ 58,944,596</b>	<b>\$ 70,760,823</b>	<b>\$ 66,855,582</b>	<b>\$ 71,223,013</b>	<b>\$ 69,217,129</b>
<b>Total Operating</b>	<b>\$ 88,404,910</b>	<b>\$ 102,279,639</b>	<b>\$ 101,376,264</b>	<b>\$ 106,076,817</b>	<b>\$ 105,413,570</b>
<b>Total Capital</b>	<b>24,492,726</b>	<b>39,119,423</b>	<b>47,659,563</b>	<b>138,129,559</b>	<b>37,109,885</b>
<b>Interfund Transfers</b>	<b>1,880,881</b>	<b>6,255,229</b>	<b>2,918,271</b>	<b>8,832,585</b>	<b>923,618</b>
<b>Outside Agency Funding</b>	<b>\$ 5,854,559</b>	<b>\$ 7,029,916</b>	<b>\$ 8,665,799</b>	<b>\$ 8,758,347</b>	<b>\$ 9,179,842</b>
<b>GRAND TOTAL</b>	<b>\$ 120,633,077</b>	<b>\$ 154,684,207</b>	<b>\$ 160,619,897</b>	<b>\$ 261,797,308</b>	<b>\$ 152,626,915</b>

Percent change from FY24 Original Budget -5.0%

23.72%



Personnel Costs Percent of  
Total Budget

24.31%



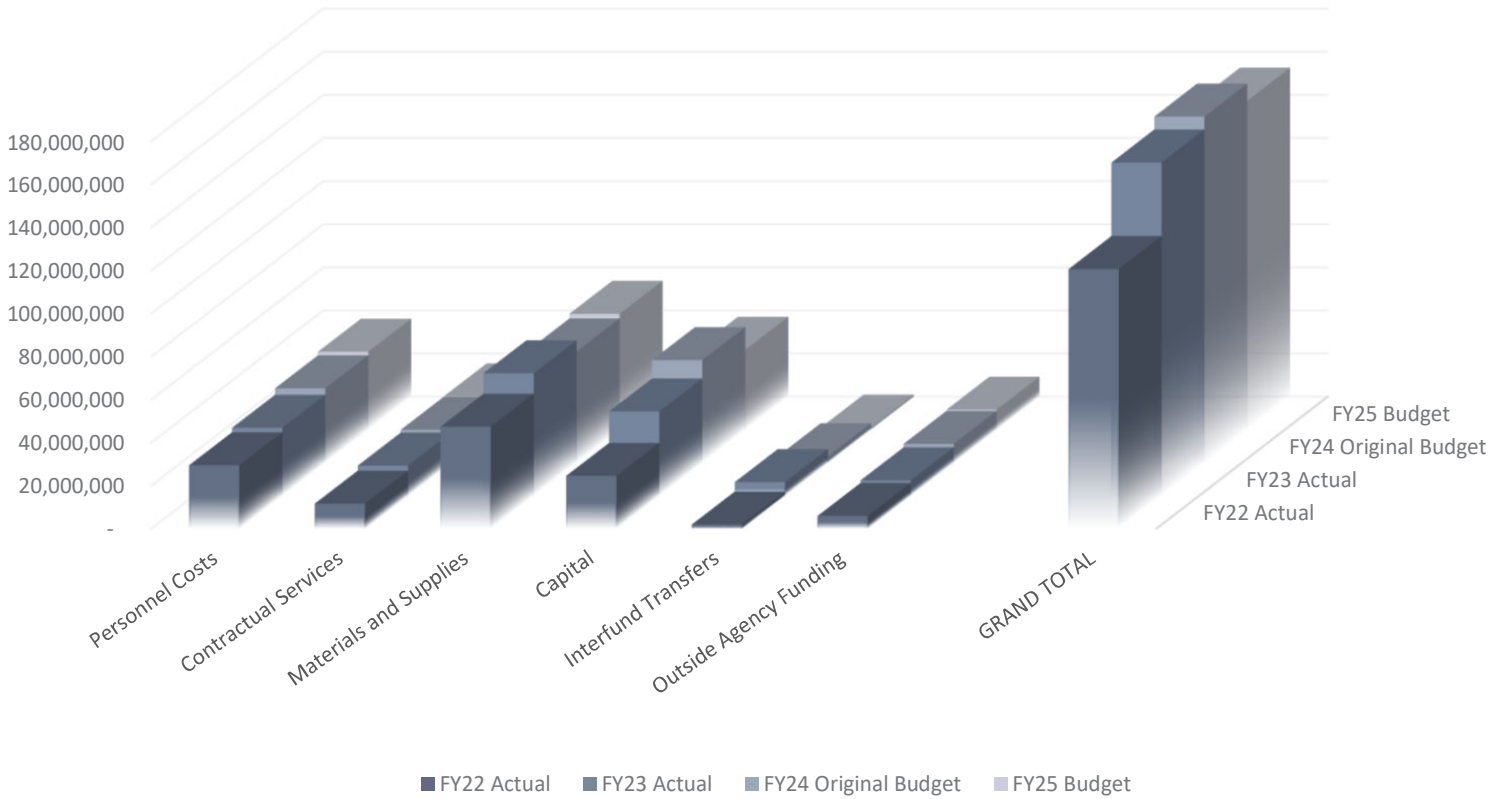
Capital Costs Percent of  
Total Budget

69.07%



Total Operating Costs  
Percent of Total Budget

# EXPENDITURE BY TYPE - ALL FUNDS





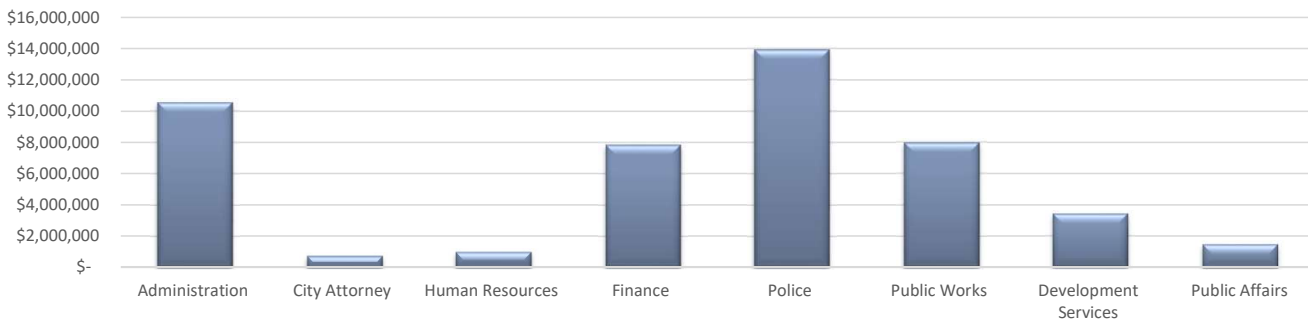
# – GENERAL FUND

PICTURE PROVIDED BY ADMINISTRATION



# GENERAL FUND DEPARTMENT SUMMARY

	Actual 2021-22	Actual 2022-23	Original Budget 2023-24	Adjusted Budget 2023-24	Requested Budget 2024-25
<b>Revenue:</b>					
Taxes	\$ 27,032,499	\$ 34,917,683	\$ 27,096,819	\$ 27,096,819	\$ 29,568,920
Licenses & Permits	938,512	950,640	914,818	914,818	912,541
State & Federal Shared Revenues	4,095,282	4,656,254	5,169,126	5,169,126	4,791,240
Grants & Loans	270,131	663,616	594,747	7,745,322	300,667
Charges for Services	3,501,172	4,211,122	4,744,511	4,744,511	4,746,289
Other Revenues	1,047,509	3,584,558	2,656,336	2,802,513	6,244,211
<b>Total Revenue Before Application of Cash</b>	<b>\$ 36,885,105</b>	<b>\$ 48,983,872</b>	<b>\$ 41,176,357</b>	<b>\$ 48,473,109</b>	<b>\$ 46,563,868</b>
<b>Application of Cash</b>					
Application of Designated Cash	-	-	-	-	-
Application of Unassigned Cash	-	-	2,010,000	18,414,783	327,266
<b>Total Application of Cash</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,010,000</b>	<b>\$ 18,414,783</b>	<b>\$ 327,266</b>
<b>Total General Fund Revenue</b>	<b>\$ 36,885,105</b>	<b>\$ 48,983,872</b>	<b>\$ 43,186,357</b>	<b>\$ 66,887,892</b>	<b>\$ 46,891,134</b>
<b>Department Expenditures:</b>					
Administration	\$ 4,484,004	\$ 15,963,987	\$ 7,800,943	\$ 25,842,332	\$ 10,560,008
City Attorney	447,677	433,197	630,288	631,437	709,571
Human Resources	822,377	881,704	953,326	1,067,074	967,427
Finance	4,713,593	6,572,187	7,550,955	8,646,428	7,845,288
Police	9,519,085	11,240,903	12,556,216	13,515,185	13,948,132
Public Works	6,343,497	6,855,026	7,890,986	10,689,954	7,973,448
Development Services	3,614,743	3,076,782	3,459,922	4,078,674	3,409,683
Public Affairs	1,435,434	1,307,281	1,436,329	1,509,416	1,477,575
<b>Total General Fund Expenditures</b>	<b>\$ 31,380,410</b>	<b>\$ 46,331,066</b>	<b>\$ 42,278,965</b>	<b>\$ 65,980,500</b>	<b>\$ 46,891,132</b>
<b>Excess Revenues</b>					
<b>Over/(Under) Expenditures</b>	<b>\$ 5,504,694</b>	<b>\$ 2,652,806</b>	<b>\$ 907,392</b>	<b>\$ 907,392</b>	<b>\$ 2</b>



Adopted Budget 2024-25

# GENERAL FUND REVENUE

FUND: GENERAL  
UNIT: REVENUE

DEPT: ADMINISTRATION  
CODE: 001

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## ACTIVITY DESCRIPTION:

General Fund Revenue includes Real Property Taxes, Sales and Use Taxes, 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, and Public Affairs.

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. The City's sales tax revenues experienced a healthy rebound in fiscal year 2022 after the pandemic, and they remained at historic high levels in fiscal year 2023 and the first half of the current fiscal year. Based on current year to date receipts, General Fund sales tax revenues are projected to be approximately \$29.0M for fiscal year 2024, which is a decrease of six percent from fiscal year 2023's receipts. The mining industry (including oil and gas extraction) is a pivotal industry for the State of Wyoming, Campbell County and the City of Gillette; however, the volatility of this revenue stream makes it difficult to budget for. Because of the typical uncertainties with the energy sector, and because we generally anticipate a cyclical economic correction/recession as evidenced by the downward trend of these revenues over the last few months, the fiscal year 2025 budget upholds the City's conservative philosophy and the budget is significantly lower than projected fiscal year 2024 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 2025 are \$1,193,000 and \$1,553,926 respectively. These amounts are based on the receipts from the last two fiscal years. The other major source of State revenue is the Direct Distribution. The allocation to Gillette for fiscal year 2025 is \$2,044,314 which is a 15.7% decrease 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, other than the City is forecasting a decrease in federal grant revenue due to prior year grant-funded capital projects being completed. Overall, budgeted General Fund revenues increased from the prior year by approximately \$5.34M with the largest increases coming from sales taxes, investment income, and proceeds from an anticipated sale of assets. It should be noted that the fiscal year 2024 budget relied on an application of unassigned cash of approximately \$2.010M, while the fiscal year 2025 budget requires a smaller application of unassigned cash, at \$342K. Like fiscal year 2024, this is entirely due to budgeted capital projects. Operational expenses are once again balanced with operational revenues.

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

# GENERAL FUND REVENUE SUMMARY

<b>GENERAL FUND</b>					
<b>Revenue</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>001-00-00-300</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
			<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Taxes</b>	\$ 27,032,499	\$ 34,917,683	\$ 27,096,819	\$ 27,096,819	\$ 29,568,920
<b>Licenses &amp; Permits</b>	938,512	950,640	914,818	914,818	912,541
<b>State &amp; Federal Shared Revenues</b>	4,095,282	4,656,254	5,169,126	5,169,126	4,791,240
<b>Grants &amp; Loans</b>	270,131	663,616	594,747	7,745,322	300,667
<b>Charges for Services</b>	3,501,172	4,211,122	4,744,511	4,744,511	4,746,289
<b>Other Revenues</b>	1,047,509	3,584,558	2,656,336	2,802,513	6,244,211
<b>Total Revenue Before Application of Cash</b>	<b>\$ 36,885,105</b>	<b>\$ 48,983,872</b>	<b>\$ 41,176,357</b>	<b>\$ 48,473,109</b>	<b>\$ 46,563,868</b>
<b>Application of Cash</b>					
Application of Designated Cash	-	-	-	-	-
Application of Unassigned Cash	-	-	2,010,000	18,414,783	327,266
<b>Total Application of Cash</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,010,000</b>	<b>\$ 18,414,783</b>	<b>\$ 327,266</b>
<b>Total General Fund Revenue</b>	<b>\$ 36,885,105</b>	<b>\$ 48,983,872</b>	<b>\$ 43,186,357</b>	<b>\$ 66,887,892</b>	<b>\$ 46,891,134</b>

**\*DETAIL TO FOLLOW ON THE NEXT TWO PAGES**

# GENERAL FUND REVENUE DETAIL

GENERAL FUND Revenue 001-00-00-300	Actual 2021-22	Actual 2022-23	Original Budget 2023-24	Adjusted Budget 2023-24	Requested Budget 2024-25
<b>Taxes</b>					
Property Tax	\$ 2,423,096	\$ 2,635,102	\$ 2,671,719	\$ 2,671,719	\$ 3,069,320
Auto Taxes	1,094,235	1,104,626	1,072,100	1,072,100	1,152,600
Sales & Use Tax	23,143,432	30,804,778	23,000,000	23,000,000	25,000,000
Lodging Tax	76,474	94,493	-	-	-
Motor Fuel Tax	135,507	130,249	200,000	200,000	200,000
Cigarette Tax	159,756	148,435	153,000	153,000	147,000
<b>Total Taxes</b>	<b>\$ 27,032,499</b>	<b>\$ 34,917,683</b>	<b>\$ 27,096,819</b>	<b>\$ 27,096,819</b>	<b>\$ 29,568,920</b>
<b>Licenses &amp; Permits</b>					
Liquor Licenses	\$ 89,225	\$ 97,276	\$ 94,825	\$ 94,825	\$ 95,325
Contractor Licenses	116,075	114,130	115,000	115,000	115,500
Franchise Fees	663,973	664,545	646,025	646,025	633,291
Building Permits	23,849	33,514	25,000	25,000	26,975
Electrical Permits	9,332	8,961	7,000	7,000	10,000
Plumbing Permits	3,398	2,634	1,600	1,600	3,000
Mechanical Permits	6,580	7,650	5,000	5,000	6,000
Gas Pipe Fitting	1,570	1,485	1,400	1,400	3,250
Other Permits	22,700	17,815	15,308	15,308	17,000
Stormwater Permits	1,810	2,630	3,660	3,660	2,200
<b>Total Licenses &amp; Permits</b>	<b>\$ 938,512</b>	<b>\$ 950,640</b>	<b>\$ 914,818</b>	<b>\$ 914,818</b>	<b>\$ 912,541</b>
<b>State &amp; Federal Shared Revenues</b>					
State Supplemental Revenue	\$ 1,328,433	\$ 1,929,364	\$ 2,427,503	\$ 2,427,503	\$ 2,044,314
Royalties	1,564,462	1,543,390	1,558,123	1,558,123	1,553,926
Severance Tax	1,202,387	1,183,500	1,183,500	1,183,500	1,193,000
<b>Total State &amp; Federal Shared Revenues</b>	<b>\$ 4,095,282</b>	<b>\$ 4,656,254</b>	<b>\$ 5,169,126</b>	<b>\$ 5,169,126</b>	<b>\$ 4,791,240</b>
<b>Grants &amp; Loans</b>					
Federal Grants	\$ 179,787	\$ 562,293	\$ 503,324	\$ 7,643,689	\$ 209,886
State Grants	87,844	98,823	91,423	89,133	90,781
Local Grants	2,500	2,500	-	12,500	-
<b>Total Grants &amp; Loans</b>	<b>\$ 270,131</b>	<b>\$ 663,616</b>	<b>\$ 594,747</b>	<b>\$ 7,745,322</b>	<b>\$ 300,667</b>
<b>Charges for Services</b>					
Planning Fees	\$ 16,555	\$ 8,335	\$ 14,500	\$ 14,500	\$ 10,000
Commercial Plan Reviews	16,305	8,477	10,000	10,000	10,000
Technical Services	3,399,380	4,118,632	4,650,311	4,650,311	4,647,789
GPA Revenues	13,459	13,303	10,000	10,000	10,000
Highway and Streets	325	1,425	500	500	1,500
Animal Control - City	49,955	56,154	54,200	54,200	62,800
Animal Control - County	5,193	4,796	5,000	5,000	4,200
<b>Total Charges for Services</b>	<b>\$ 3,501,172</b>	<b>\$ 4,211,122</b>	<b>\$ 4,744,511</b>	<b>\$ 4,744,511</b>	<b>\$ 4,746,289</b>

**GENERAL FUND**

<b>Revenue</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>001-00-00-300</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
			<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Other Revenues</b>					
Gaming Revenue	\$ 878,938	\$ 1,530,443	\$ 1,014,916	\$ 1,014,916	\$ 1,241,306
E911 Reimbursement	100,000	-	-	-	100,000
Local Government Other	190,795	207,982	349,436	415,436	341,146
Fines and Forfeitures	252,812	230,242	228,500	228,500	227,000
Principle Revenue	42,943	93,530	-	-	-
Interest Revenue	17,500	15,179	-	-	-
Interest on Investments	65,833	877,267	411,000	411,000	976,835
Interest - Managed Investments	170,650	222,907	240,000	240,000	782,694
Unrealized Gain/Loss - Bonds	(1,104,490)	172,331	-	-	-
Realized Gain/Loss	9,107	(307,026)	-	-	-
Rents and Royalties	49,636	54,823	51,310	51,310	55,270
Contributions & Donations	2,133	1,500	-	-	-
Mayor's Art Council	6,986	3,562	-	-	-
Animal Shelter Donations	17,246	13,604	-	-	-
Memorial Program	2,000	5,500	-	1,500	-
Incident Reimbursement Revenue	1,499	2,952	-	-	-
Miscellaneous	310,325	451,980	295,396	374,073	51,880
Cash in Lieu	21,700	-	-	-	-
Interfund Operating Transfer In	-	-	65,778	65,778	68,080
Proceeds from Asset Disposal	11,895	7,782	-	-	2,400,000
<b>Total Other Revenues</b>	<b>\$ 1,047,509</b>	<b>\$ 3,584,558</b>	<b>\$ 2,656,336</b>	<b>\$ 2,802,513</b>	<b>\$ 6,244,211</b>
<b>Application of Cash</b>					
Application of Unassigned Cash	\$ -	\$ -	\$ 2,010,000	\$ 18,414,783	\$ 327,266
<b>Total Application of Cash</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,010,000</b>	<b>\$ 18,414,783</b>	<b>\$ 327,266</b>
<b>GRAND TOTAL</b>	<b>\$ 36,885,105</b>	<b>\$ 48,983,872</b>	<b>\$ 43,186,357</b>	<b>\$ 66,887,892</b>	<b>\$ 46,891,134</b>

# GENERAL FUND EXPENDITURE SUMMARIES

## BY DIVISION

	Actual 2021-22	Actual 2022-23	Original Budget 2023-24	Adjusted Budget 2023-24	Requested Budget 2024-25
Mayor and Council	291,182	205,544	294,024	407,600	196,340
Administration	605,224	464,116	491,385	584,292	599,429
Special Projects	3,587,598	15,294,327	7,015,534	24,850,440	9,764,239
City Attorney	447,677	433,197	630,288	631,437	709,571
Human Resources	661,273	707,733	745,326	847,640	767,063
Safety	161,103	173,971	208,000	219,434	200,364
Finance	922,713	1,020,860	1,109,208	1,121,269	1,145,401
Customer Service	1,125,766	1,179,655	1,323,996	1,385,326	1,419,430
Purchasing	200,022	199,589	210,251	262,880	315,467
Information Technology*	2,465,092	4,172,082	4,907,500	5,876,953	4,964,990
Police	7,718,217	9,400,679	10,231,363	11,144,209	11,123,916
Dispatch	904,316	928,950	1,216,757	1,216,852	1,364,130
Victim Services	211,049	219,974	238,815	257,923	259,387
Animal Control	400,998	377,875	427,207	438,708	441,202
Animal Shelter	284,505	313,424	442,074	457,493	759,497
Public Works Administration	397,675	431,359	444,878	462,238	470,508
Facilities Maintenance (City Hall)	714,781	1,135,960	1,128,379	2,411,770	796,838
Parks & Landscaping	2,035,658	2,071,242	2,556,776	2,728,240	2,810,984
Forestry	242,752	288,327	296,502	336,542	323,201
Streets	2,952,630	2,928,138	3,464,451	4,751,164	3,571,917
Traffic Safety	552,082	559,533	689,705	936,957	686,154
Engineering	1,543,634	1,369,455	1,362,420	1,366,989	1,378,099
Geographical Information Systems*	369,282	-	-	-	-
Building Inspection	691,873	726,955	794,060	794,943	759,553
Planning	275,860	267,546	412,080	760,784	399,558
Code Compliance	182,011	153,293	201,657	219,001	186,319
Public Access	444,285	327,613	322,321	371,464	351,617
Judicial	695,607	434,573	480,149	482,695	473,584
City Clerk	295,542	313,210	309,066	329,604	332,785
Public Affairs	-	231,886	324,793	325,653	319,589
<b>General Fund Expenditure Total</b>	<b>\$ 31,380,410</b>	<b>\$ 46,331,066</b>	<b>\$ 42,278,965</b>	<b>\$ 65,980,500</b>	<b>\$ 46,891,132</b>

\*Note-Geographical Information Systems moved to Information Technology in FY2022-23

# GENERAL FUND EXPENDITURES BY TYPE

	Actual 2021-22	Actual 2022-23	Original Budget 2023-24	Adjusted Budget 2023-24	Requested Budget 2024-25
Salaries	12,358,491	13,248,105	14,849,472	14,942,734	15,855,348
Overtime	403,067	568,960	498,029	538,009	529,200
Merit Pay Plan	109,800	25,405	-	-	-
On-Call Pay	111,207	138,352	129,400	130,940	134,900
Benefits	7,150,399	7,365,879	8,557,149	8,755,489	8,814,796
<b>Subtotal Personnel Costs</b>	<b>\$ 20,132,965</b>	<b>\$ 21,346,702</b>	<b>\$ 24,034,050</b>	<b>\$ 24,367,172</b>	<b>\$ 25,334,244</b>
Contractual Services	2,975,965	3,396,551	4,281,009	5,892,225	4,617,910
Materials and Supplies	6,312,827	7,355,292	7,490,543	9,533,926	9,924,581
<b>Subtotal Operating Costs</b>	<b>\$ 9,288,792</b>	<b>\$ 10,751,843</b>	<b>\$ 11,771,552</b>	<b>\$ 15,426,151</b>	<b>\$ 14,542,491</b>
<b>Total Operating</b>	<b>\$ 29,421,756</b>	<b>\$ 32,098,544</b>	<b>\$ 35,805,602</b>	<b>\$ 39,793,323</b>	<b>\$ 39,876,735</b>
<b>Total Capital</b>	<b>\$ 436,201</b>	<b>\$ 7,858,094</b>	<b>\$ 1,810,800</b>	<b>\$ 15,534,227</b>	<b>\$ 4,517,000</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ 4,749,908</b>	<b>\$ 2,102,493</b>	<b>\$ 8,016,807</b>	<b>\$ 105,538</b>
<b>Outside Agency Funding</b>	<b>\$ 1,522,453</b>	<b>\$ 1,624,519</b>	<b>\$ 2,560,070</b>	<b>\$ 2,636,143</b>	<b>\$ 2,391,859</b>
<b>GRAND TOTAL</b>	<b>\$ 31,380,410</b>	<b>\$ 46,331,066</b>	<b>\$ 42,278,965</b>	<b>\$ 65,980,500</b>	<b>\$ 46,891,132</b>

Percent change from FY24 Original Budget

11%

## \$4.07M

INCREASE IN OPERATIONAL  
EXPENDITURES  
OVER PRIOR YEAR BUDGET

## \$2.70M

INCREASE IN CAPITAL  
EXPENDITURES  
OVER PRIOR YEAR BUDGET

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GENERAL FUND

# ADMINISTRATION DEPARTMENT

# MAYOR & COUNCIL

**FUND: GENERAL**  
**UNIT: MAYOR & CITY COUNCIL**

**DEPT: ADMINISTRATION**  
**CODE: 10-01**

**ACTIVITY DESCRIPTION:**

The Mayor and Council are elected to serve as the City’s legislative body, responsible for the long-range direction of the City, policy making, priority setting and the local laws governing the community. The Council consists of the Mayor, who serves as the Chairperson of the Council, and six Council members, two elected from each of the City’s three wards. The Council enacts ordinances (local laws), resolutions (policy actions) and other orders governing the city and its actions, reviews and adopts the proposed budget, and appoints City Board and Commission members. The Mayor and Council members represent the City on intergovernmental boards and committees, and, in official functions, provide leadership throughout the community. The Mayor and Council appoint the City Attorney, Municipal Judge and the City Administrator.

**MAJOR GOALS FOR FY 2024/2025:**

The following goals reflect Resolution 2855 passed on October 9, 2023 prioritizing projects, programs, and initiatives. (Top 5)

- Wastewater Treatment Projects
- Mike Enzi Memorial Overpass (Gurley Bridge Replacement)
- PD Crime Scene Investigation Equipment/Vehicle, Fire Department Master Plan Improvements
- Street Repairs & Street Maintenance/Replacement
- Shovel Ready Business Lots with access and utilities

**PERFORMANCE MEASURES:**

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
# of Population Served	31,848	31,879	33,403	32,884	33,309	33,350
**City & Utility Operating Budgets	\$121.08M	\$119.51M	\$102.33M	\$128.5M	\$135.2M	\$122.4M
Budgeted 1% Penny Tax Revenue	\$17,700,000	\$14,850,000	\$13,663,636	\$15,136,364	\$18,818,181	\$20,455,000
Budgeted Support to Community (GF & 1%)	\$7,370,626	\$7,123,009	\$6,760,435	\$8,117,630	\$9,974,415	\$12,298,640
*Federal/State Grants	\$1.7M/\$.4M	\$4.8M/\$0M	\$1.6M/\$0M	\$12.4M/\$.1M	\$6.0M/\$.1M	\$5.2M/\$.1M

\*Excludes Regional Water System

\*\*Excludes 1% Fund and Regional Water System

**STAFFING:**

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Mayor & City Council	7	7	7	7	7	7
<b>Total Mayor &amp; City Council</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

<b>GENERAL FUND</b>						
<b>Mayor and Council</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>	
<b>001-10-01-411</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>2024-25</b>
			<b>2023-24</b>	<b>2023-24</b>		
Salaries	52,299	54,376	54,000	54,000		54,000
Overtime	-	-	-	-		-
Merit Pay Plan	-	-	-	-		-
On-Call Pay	-	-	-	-		-
Benefits	4,040	4,509	4,691	4,691		4,691
<b>Subtotal Personnel Costs</b>	<b>\$ 56,340</b>	<b>\$ 58,886</b>	<b>\$ 58,691</b>	<b>\$ 58,691</b>		<b>\$ 58,691</b>
Contractual Services	98,121	-	50,000	50,000		10,000
Materials and Supplies	136,722	146,658	185,333	298,909		127,649
<b>Subtotal Operating Costs</b>	<b>\$ 234,842</b>	<b>\$ 146,658</b>	<b>\$ 235,333</b>	<b>\$ 348,909</b>		<b>\$ 137,649</b>
<b>Total Operating</b>	<b>\$ 291,182</b>	<b>\$ 205,544</b>	<b>\$ 294,024</b>	<b>\$ 407,600</b>		<b>\$ 196,340</b>
<b>Total Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 291,182</b>	<b>\$ 205,544</b>	<b>\$ 294,024</b>	<b>\$ 407,600</b>		<b>\$ 196,340</b>

**Percent change from FY24 Original Budget -33%**

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 \$50,000, General community \$25,000

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

# ADMINISTRATION

**FUND: GENERAL**  
**UNIT: ADMINISTRATION**

**DEPT: ADMINISTRATION**  
**CODE: 10-02**

**ACTIVITY DESCRIPTION:**

The City of Gillette operates under a charter form of government, with a professional City Administrator appointed by the Mayor and City Council to serve as the City’s Chief Executive Officer. The Administration Office supports the Mayor and Council as well as the daily operations of the City.

**MAJOR GOALS FOR FY 2024/2025:**

- Support and assist in the advancement of Mayor and Council goals.
- Provide a high-level of customer service and support to citizens.
- Foster collaboration between the City and community-based organizations, groups, and individuals.
- Participate in regional and intergovernmental collaborations.

<b>PERFORMANCE MEASURES:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
# of Population Served	31,848	31,879	33,403	32,884	33,309	33,350
# of City Employees Managed (RFTE)	274	281	281	283	290	292
Total Staff: Population Ratio	1:116	1:113	1:119	1:116	1:114	1:114
# of Council Meetings Supported	78	70	64	34	48	48
# of Ordinances/Resolutions Passed	16/34	14/28	13/34	14/26	17/34	17/34

<b>STAFFING:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
City Administrator	1	1	1	1	1	1
Administrative Assistant	1	1	0	0	0	0
Executive Assistant	0	0	1	1	1	1
Economic Development Manager*	0	0	0	0	1	1
Community & Gov’t Relations Manager	1	1	1	0	0	0
Communications Manager	1	1	1	1	0	0
<b>Total City Administration Office</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>

\*Economic Development Manager position was transferred from Planning to Administration through a budget amendment during FY24.

<b>GENERAL FUND</b>					
<b>Administration</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>001-10-02-413</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
			<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
Salaries	342,041	267,839	316,265	383,085	369,210
Overtime	186	-	-	-	-
Merit Pay Plan	2,700	-	-	-	-
On-Call Pay	-	-	-	-	-
Benefits	192,298	145,689	145,500	167,027	199,139
<b>Subtotal Personnel Costs</b>	<b>\$ 537,224</b>	<b>\$ 413,528</b>	<b>\$ 461,765</b>	<b>\$ 550,112</b>	<b>\$ 568,349</b>
Contractual Services	9,106	30,899	7,320	8,280	11,880
Materials and Supplies	58,894	19,689	22,300	25,900	19,200
<b>Subtotal Operating Costs</b>	<b>\$ 68,000</b>	<b>\$ 50,588</b>	<b>\$ 29,620</b>	<b>\$ 34,180</b>	<b>\$ 31,080</b>
<b>Total Operating</b>	<b>\$ 605,224</b>	<b>\$ 464,116</b>	<b>\$ 491,385</b>	<b>\$ 584,292</b>	<b>\$ 599,429</b>
<b>Total Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 605,224</b>	<b>\$ 464,116</b>	<b>\$ 491,385</b>	<b>\$ 584,292</b>	<b>\$ 599,429</b>

Percent change from FY24 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** - n/a

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

# SPECIAL PROJECTS

**FUND: GENERAL**  
**UNIT: SPECIAL PROJECTS**

**DEPT: ADMINISTRATION**  
**CODE: 10-04**

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**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 Campbell County Public Land Board (Cam-Plex), as well as Energy Capital Economic Development Corporation, the Gillette Main Street and Campbell County Conservation District. 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 and 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, consulting services for analysis of the City's Fleet Fund, funding for an affordable housing revolving loan program, as well as building improvements at City Hall.

The fiscal year 2025 Special Projects budget of \$9.8M reflects an increase of \$2.7M from the prior year budget. The City's proposed funding to Cam-Plex decreased by approximately \$123K, this was offset by a \$1.9M increase in budgeted capital projects for fiscal year 2025 as well as the Student Housing lease payment.

**GENERAL FUND**

**Special Projects**

**001-10-04-419**

	<b>Actual 2021-22</b>	<b>Actual 2022-23</b>	<b>Original Budget 2023-24</b>	<b>Adjusted Budget 2023-24</b>	<b>Requested Budget 2024-25</b>
Group Insurance	8,767	4,387	-	6,897	-
FICA	1,689	1,232	-	1,407	-
Wyoming Retirement	-	92	-	-	-
Wellness Program <sup>1</sup>	30,065	28,726	38,500	63,500	44,000
Employee Events <sup>2</sup>	12,092	22,290	25,500	35,500	35,500
Employee Recognition <sup>3</sup>	-	28,200	32,000	17,000	32,000
Other Contractual Services <sup>4</sup>	-	48,161	-	281,669	120,000
Property Maintenance	-	-	-	30,000	-
Property & Liability Insurance <sup>5</sup>	189,000	273,531	305,848	305,848	358,082
Training & Education <sup>6</sup>	20,000	10,000	10,000	14,000	14,000
Land	-	5,001,560	-	515,000	-
Buildings <sup>7</sup>	-	-	-	350,000	3,650,000
Park Development	126,729	1,246,893	725,000	9,967,762	-
Principle/Interest <sup>8</sup>	1,415,080	1,417,610	1,308,616	1,308,616	2,618,798
Joint Powers Cam-Plex <sup>9</sup>	1,352,453	1,454,519	2,291,070	2,367,143	2,167,859
Outside Agency Funding <sup>10</sup>	170,000	170,000	269,000	269,000	224,000
General Community <sup>11</sup>	261,723	837,219	-	1,392,784	500,000
Interfund Transfers	-	4,749,908	2,010,000	7,924,314	-
<b>GRAND TOTAL</b>	<b>\$ 3,587,598</b>	<b>\$ 15,294,327</b>	<b>\$ 7,015,534</b>	<b>\$ 24,850,440</b>	<b>\$ 9,764,239</b>

**Percent change from FY24 Original Budget**

**39%**

**FY25 Budget Requests Include the Following:**

<sup>1</sup> Employee wellness incentives and fitness room equipment \$44,000

<sup>2</sup> Awards banquet, Thanksgiving dinner, annual picnic and Santa night \$35,500

<sup>3</sup> Employee recognition platform \$32,000

<sup>4</sup> Consulting services for analysis of Fleet Fund \$120,000

<sup>5</sup> General Fund share of property & liability insurance \$358,082

<sup>6</sup> Warm loss control funds \$14,000

<sup>7</sup> City Hall Space Study Renovations \$3,650,000

<sup>8</sup> Debt Service for Gillette College Student Housing,

Phase II \$2,618,798 (offset by revenue from sale of real estate)

<sup>9</sup> Operating contribution \$1,103,953, Capital outlay \$909,900

Vehicle depreciation \$154,006

<sup>10</sup> Includes \$130,000 for ECEDC, \$15,000 for Gillette Main Street,

\$50,000 for Campbell County Conservation District, CC Parks

& Recreation July 4th festivities \$4,000, ECEDC Start-up

Challenge \$25,000

<sup>11</sup> Affordable Housing Revolving Loan Program \$500,000

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GENERAL FUND

**CITY  
ATTORNEY**

# CITY ATTORNEY

**FUND: GENERAL**  
**UNIT: CITY ATTORNEY**

**DEPT: CITY ATTORNEY**  
**CODE: 15-15**

**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, International Municipal Lawyers Association, 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 2024/2025:**

- 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.
- Standardize City Ordinances and Zoning Code.
- Protect the City’s interest through contracts.
- Collect existing Local Improvement District debts.

<b>PERFORMANCE MEASURES:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
# of Population Served	31,848	31,879	33,403	32,884	33,309	33,350
# of Council Meetings Supported	78	70	64	34	48	48
# of Council Executive Sessions Supported	19	26	16	8	15	15
# of Ordinances/Resolutions City-Wide	16/34	14/28	13/34	14/26	17/34	17/34
Novus Items Prepared by City Attorney	34	25	3	13	29	29
Ordinances Prepared by City Attorney	13	7	1	6	5	5
City Code Chapters Updated by City Attorney	13	12	5	6	6	6
Case Preparation-City Court	318 (Covid)	348	285	300	425	450

<b>STAFFING:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
City Attorney	1	1	1	1	1	1
Assistant City Attorney	0	0	0	0	1	2
Paralegal	0	1	1	1	1	1
Legal Services Specialist	1	0	0	0	0	0
<b>Total City Attorney Office</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>4</b>

<b>GENERAL FUND</b>						
<b>City Attorney</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>	
<b>001-15-15-411</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>2024-25</b>
			<b>2023-24</b>	<b>2023-24</b>		
Salaries	245,668	204,247	324,358	324,358		407,342
Overtime	-	-	-	-		-
Merit Pay Plan	1,500	-	-	-		-
On-Call Pay	-	-	-	-		-
Benefits	121,800	129,095	197,310	198,459		225,749
<b>Subtotal Personnel Costs</b>	<b>\$ 368,969</b>	<b>\$ 333,343</b>	<b>\$ 521,668</b>	<b>\$ 522,817</b>		<b>\$ 633,091</b>
Contractual Services	75,979	89,979	90,520	90,520		43,280
Materials and Supplies	2,729	9,876	18,100	18,100		33,200
<b>Subtotal Operating Costs</b>	<b>\$ 78,709</b>	<b>\$ 99,855</b>	<b>\$ 108,620</b>	<b>\$ 108,620</b>		<b>\$ 76,480</b>
<b>Total Operating</b>	<b>\$ 447,677</b>	<b>\$ 433,197</b>	<b>\$ 630,288</b>	<b>\$ 631,437</b>		<b>\$ 709,571</b>
<b>Total Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 447,677</b>	<b>\$ 433,197</b>	<b>\$ 630,288</b>	<b>\$ 631,437</b>		<b>\$ 709,571</b>

**Percent change from FY24 Original Budget 13%**

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 for Development and Negotiation of Charter Franchise Agreement \$35,000

**Materials and Supplies** - n/a

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

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GENERAL FUND

# HUMAN RESOURCES DEPARTMENT

# HUMAN RESOURCES

FUND: GENERAL  
UNIT: HUMAN RESOURCES

DEPT: HUMAN RESOURCES  
CODE: 20-20

**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; 4) assists with and coordinates activities which promote a safe working environment and provides the opportunity, training, accountability and recognition for City employees; and 5) manages the Wellness Program for City employees and spouses.

**MAJOR GOALS FOR FY 2024/2025:**

- Implement the updated City’s performance evaluation process and form.
- Continue to enhance employee engagement and increase retention via implementation of the reCOGnition platform.
- Overhaul City Handbook and Administrative Policies & Procedures.
- Enhance city-wide training; reinvigorate city-wide, multidepartment, in-person training.

<b>PERFORMANCE MEASURES:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
# of Population Served	31,848	31,879	33,403	32,884	33,309	33,350
# of City Employees Managed	274	281	281	283	290	292
Staff: Employee Ratio	1:55	1:56	1:56	1:57	1:58	1:58

**HUMAN RESOURCES:**

# Dep’t Training Sessions Facilitated	12	12	5	4	8	8
# City Employees Attended Trainings	458	460	471	311	308	350
# Interview Sessions Supported	205	222	184	173	201	225
# Employment Applications Received	1,055	922	1,174	796	767	770
# Wellness Events Held	12	11	12	11	13	13
# Wellness Program Participants (Employees/Spouses)	203/110	195/113	194/117	226/110	201/120	210/120

**STAFFING:**

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Human Resources Director	1	1	1	1	1	1
Human Resources Specialist	1	1	1	2	2	2
Medical Fund/Retiree Trust Manager	1	1	1	1	1	1
Administrative Coordinator	1	1	1	1	1	1
Administrative Assistant/Floater	1	1	1	0	0	0
<b>Total Human Resources</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

<b>GENERAL FUND</b>						
<b>Human Resources</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>	
<b>001-20-20-415</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>2024-25</b>
			<b>2023-24</b>	<b>2023-24</b>		
Salaries	360,263	330,665	394,778	394,778		411,994
Overtime	533	1,217	2,000	2,000		2,000
Merit Pay Plan	3,600	4,106	-	-		-
On-Call Pay	-	-	-	-		-
Benefits	226,694	226,451	238,253	239,317		217,814
<b>Subtotal Personnel Costs</b>	<b>\$ 591,090</b>	<b>\$ 562,439</b>	<b>\$ 635,031</b>	<b>\$ 636,095</b>		<b>\$ 631,808</b>
Contractual Services	50,999	91,615	55,195	146,445		69,155
Materials and Supplies	19,185	34,475	55,100	65,100		66,100
<b>Subtotal Operating Costs</b>	<b>\$ 70,184</b>	<b>\$ 126,090</b>	<b>\$ 110,295</b>	<b>\$ 211,545</b>		<b>\$ 135,255</b>
<b>Total Operating</b>	<b>\$ 661,273</b>	<b>\$ 688,529</b>	<b>\$ 745,326</b>	<b>\$ 847,640</b>		<b>\$ 767,063</b>
<b>Total Capital</b>	<b>\$ -</b>	<b>\$ 19,204</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 661,273</b>	<b>\$ 707,733</b>	<b>\$ 745,326</b>	<b>\$ 847,640</b>		<b>\$ 767,063</b>

**Percent change from FY24 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** - n/a

**Materials and Supplies** - n/a

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

# SAFETY

FUND: GENERAL  
UNIT: SAFETY

DEPT: HUMAN RESOURCES  
CODE: 20-21

**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 2024/2025:**

- Continue to improve and develop Safety programs.
- Provide educational and informative Safety training for City of Gillette employees throughout 2024/2025.
- Continue to teach Safety-in-Motion® SIMplicity body mechanics training to all employees.
- Continue to work with the Safety Committee to host our annual Safety Training Day in June.
- Focus on targeting our recurring safety incidents and the primary causes; direct training to prevent future like incidents.

<b>PERFORMANCE MEASURES:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
# of Population Served	31,848	31,879	33,403	32,884	33,309	33,350
# of City Employees Managed	274	281	281	283	290	292
# Employee Related Safety Incidents	73	56	71	77	69	50
# Attendance of City Employees at Trainings	263	1,257	914	675	310	426

<b>STAFFING:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Safety Manager	1	1	1	1	1	1
<b>Total Safety Department</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>



<b>GENERAL FUND</b>				<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>Safety</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>001-20-21-419</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2024-25</b>
Salaries	77,326	80,527	83,061	83,509	85,967	
Overtime	-	-	-	-	-	
Merit Pay Plan	900	-	-	-	-	
On-Call Pay	-	-	-	-	-	
Benefits	46,799	47,384	80,034	86,288	56,593	
<b>Subtotal Personnel Costs</b>	<b>\$ 125,024</b>	<b>\$ 127,912</b>	<b>\$ 163,095</b>	<b>\$ 169,797</b>	<b>\$ 142,560</b>	
Contractual Services	5,901	6,964	7,255	9,872	10,912	
Materials and Supplies	30,178	39,095	37,650	39,765	46,892	
<b>Subtotal Operating Costs</b>	<b>\$ 36,079</b>	<b>\$ 46,059</b>	<b>\$ 44,905</b>	<b>\$ 49,637</b>	<b>\$ 57,804</b>	
<b>Total Operating</b>	<b>\$ 161,103</b>	<b>\$ 173,971</b>	<b>\$ 208,000</b>	<b>\$ 219,434</b>	<b>\$ 200,364</b>	
<b>Total Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>GRAND TOTAL</b>	<b>\$ 161,103</b>	<b>\$ 173,971</b>	<b>\$ 208,000</b>	<b>\$ 219,434</b>	<b>\$ 200,364</b>	

**Percent change from FY24 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** - n/a

**Materials and Supplies** - n/a

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

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GENERAL FUND

# FINANCE DEPARTMENT

# FINANCE

**FUND: GENERAL  
UNIT: FINANCE**

**DEPT: FINANCE  
CODE: 25-25**

**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 2024/2025:**

- The primary and on-going goal for the Finance Division is to provide the highest level of service possible – not only to the City’s external customers but also to all internal customers – whether within our own division or in other divisions with the City organization.
- Continue to concentrate on training and cross-training of Finance staff in order to continue to provide the highest level of service possible.

<b>PERFORMANCE MEASURES:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
# of Population Served	31,848	31,879	33,403	32,884	33,309	33,350
\$ of Cash & Investments (as of 6/30/xx)	\$228,623,473	\$174,702,767	\$178,804,138	\$183,589,815	\$205,026,000	\$195,000,000
# of Capital Assets (as of 6/30/xx)	3,930	4,029	4,132	4,266	4,380	4,500
\$ of Capital Assets (as of 6/30/xx)	\$583,516,932	\$588,979,885	\$586,530,585	\$588,006,782	\$590,100,000	\$591,600,000
# of Payroll Checks/Direct Deposits	8,521	7,741	8,085	7,771	7,901	8,031
# of Vendor Invoices Processed	15,718	15,553	15,635	16,991	17,000	17,060
\$ of State/Federal Grants	\$2,807,581	\$6,736,797	\$1,061,472	\$4,560,014	Unknown	Unknown
<b>STAFFING:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Finance Director	1	1	1	1	1	1
Finance Manager	1	1	1	1	1	1
Senior Financial Analyst	0	2	2	1	1	1
Financial Analyst	2	0	0	1	1	1
Grants/Payroll Specialist	1	1	1	0	0	0
Grants Management Specialist	0	0	0	1	1	1
Accounts Payable Specialist	0	1	1	1	1	1
Payroll/General Billing Specialist	0	0	0	0	1	1
Financial Services Specialist	1	0	0	0	0	0
Administrative Coordinator	1	1	1	1	1	1
<b>Total Finance</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>

<b>GENERAL FUND</b>					
<b>Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>001-25-25-415</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
			<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
Salaries	494,117	546,264	610,741	613,311	635,004
Overtime	83	534	500	586	1,000
Merit Pay Plan	4,500	4,297	-	-	-
On-Call Pay	-	-	-	-	-
Benefits	300,917	303,534	352,657	355,629	353,977
<b>Subtotal Personnel Costs</b>	<b>\$ 799,617</b>	<b>\$ 854,629</b>	<b>\$ 963,898</b>	<b>\$ 969,526</b>	<b>\$ 989,981</b>
Contractual Services	110,293	103,084	103,420	103,553	105,020
Materials and Supplies	12,803	33,647	41,890	48,190	50,400
<b>Subtotal Operating Costs</b>	<b>\$ 123,096</b>	<b>\$ 136,731</b>	<b>\$ 145,310</b>	<b>\$ 151,743</b>	<b>\$ 155,420</b>
<b>Total Operating</b>	<b>\$ 922,713</b>	<b>\$ 991,360</b>	<b>\$ 1,109,208</b>	<b>\$ 1,121,269</b>	<b>\$ 1,145,401</b>
<b>Total Capital</b>	<b>\$ -</b>	<b>\$ 29,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 922,713</b>	<b>\$ 1,020,860</b>	<b>\$ 1,109,208</b>	<b>\$ 1,121,269</b>	<b>\$ 1,145,401</b>

**Percent change from FY24 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** - Auditing services \$82,500

**Materials and Supplies** - n/a

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

# CUSTOMER SERVICE

FUND: GENERAL  
UNIT: CUSTOMER SERVICE

DEPT: FINANCE  
CODE: 25-26

## 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 and the Emergency Renters Assistance Program; provide energy assistance information from Salvation Army and other local agency, along with assisting citizens with billing and/or metering questions. This division also coordinates metering personnel and administers the AMI programs as well as additional programs as requested.

## MAJOR GOALS FOR FY 2024/2025

- Implement rates as proposed by Utilities and approved by City Council.
- Continue the implementation and integration of the Advanced Metering Infrastructure (AMI) for Tantlus and Sensus programs.
- Continue to develop efficiency within InvoiceCloud and online and automatic payments.

PERFORMANCE MEASURES:	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025**
Meter Read	317,348	322,212	321,468	330,012	333,084	334,488
Utility Notices Processed	236,490	231,136	245,271	255,749	47,580	19,752
Phone Calls	-	-	48,967	69,722	61,901	57,840
Active Customers Served	17,237	17,315	17,391	17,686	17,709	17,721
Ratio: Staff to Active Customers Served	1:1,915	1:1,924	1:2,174	1:2,527	1:2,238	1:2,215
<b>STAFFING:</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
Utility Services Manager	1	1	1	1	1	1
Account Service Coordinator	1	1	1	1	1	1
AMI/Utility Billing Administrator	1	1	1	1	1	1
Account Service Specialist	4	4	4	4	4	3
Sr Account Service Specialist	0	0	0	0	0	1
Account Services Specialist/Meter Reader	0	0	0	0	0	1
Meter Reader	2	2	1	0	1	0
<b>Total Customer Service Division</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>7</b>	<b>8</b>	<b>8</b>
Summer/Seasonal Workers	0	0	0	1	0	0

\*Reminder Notices were removed on February 8, 2023

\*\* Information reflected for 2024/2025 are estimates and will be updated with actuals upon completion on the period

<b>GENERAL FUND</b>				<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>Customer Service</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>001-25-26-415</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
Salaries	371,563	370,944	430,130	430,130	449,477	
Overtime	140	2,481	1,000	1,000	2,500	
Merit Pay Plan	4,800	-	-	-	-	
On-Call Pay	-	-	-	-	-	
Benefits	269,277	253,298	312,185	312,185	281,659	
<b>Subtotal Personnel Costs</b>	<b>\$ 645,779</b>	<b>\$ 626,722</b>	<b>\$ 743,315</b>	<b>\$ 743,315</b>	<b>\$ 733,636</b>	
Contractual Services	451,080	521,167	540,164	591,494	629,215	
Materials and Supplies	28,907	21,032	40,517	50,517	56,579	
<b>Subtotal Operating Costs</b>	<b>\$ 479,987</b>	<b>\$ 542,199</b>	<b>\$ 580,681</b>	<b>\$ 642,011</b>	<b>\$ 685,794</b>	
<b>Total Operating</b>	<b>\$ 1,125,766</b>	<b>\$ 1,168,921</b>	<b>\$ 1,323,996</b>	<b>\$ 1,385,326</b>	<b>\$ 1,419,430</b>	
<b>Total Capital</b>	<b>\$ -</b>	<b>\$ 10,734</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>GRAND TOTAL</b>	<b>\$ 1,125,766</b>	<b>\$ 1,179,655</b>	<b>\$ 1,323,996</b>	<b>\$ 1,385,326</b>	<b>\$ 1,419,430</b>	

**Percent change from FY24 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) \$115,000, Internal services \$149,295, Credit/Debit card fees \$341,000

**Materials and Supplies** - n/a

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

# PURCHASING

FUND: GENERAL  
UNIT: PURCHASING

DEPT: FINANCE  
CODE: 25-27

**ACTIVITY DESCRIPTION:**

The Purchasing Division provides 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 Division include assisting all divisions with purchasing and ordering of needed services and supplies as well as to advise Administration, City Council and other divisions on purchasing policies and issues. The Purchasing Division oversees the Warehouse Fund, the facility operations, and the Warlow Yard.

**MAJOR GOALS FOR FY 2024/2025:**

- To ensure fair and courteous service to both internal and external customers.
- To look at ways to operate more efficiently and effectively within the Purchasing Division.
  - Work with Vehicle Maintenance to phase their inventory procurement to the Warehouse.

<b>PERFORMANCE MEASURES:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
# of Requisitions Processed	732	811	937	943	1,000	1,100
# of Purchase Order Line Items	4,656	4,740	5,436	5664	6,000	6,200

<b>STAFFING:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Purchasing/Warehouse Supervisor	1	1	1	1	1	1
Purchasing Specialist	1	1	1	1	2	2
<b>Total Purchasing</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>



<b>GENERAL FUND</b>					
<b>Purchasing</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>001-25-27-415</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
			<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
Salaries	121,028	124,724	131,456	156,967	186,053
Overtime	-	-	1,000	1,000	1,000
Merit Pay Plan	1,500	-	-	-	-
On-Call Pay	-	-	-	-	-
Benefits	58,416	59,551	62,685	83,803	103,104
<b>Subtotal Personnel Costs</b>	<b>\$ 180,944</b>	<b>\$ 184,276</b>	<b>\$ 195,141</b>	<b>\$ 241,770</b>	<b>\$ 290,157</b>
Contractual Services	2,763	2,637	2,760	2,760	2,760
Materials and Supplies	16,316	12,677	12,350	18,350	22,550
<b>Subtotal Operating Costs</b>	<b>\$ 19,079</b>	<b>\$ 15,314</b>	<b>\$ 15,110</b>	<b>\$ 21,110</b>	<b>\$ 25,310</b>
<b>Total Operating</b>	<b>\$ 200,022</b>	<b>\$ 199,589</b>	<b>\$ 210,251</b>	<b>\$ 262,880</b>	<b>\$ 315,467</b>
<b>Total Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 200,022</b>	<b>\$ 199,589</b>	<b>\$ 210,251</b>	<b>\$ 262,880</b>	<b>\$ 315,467</b>

**Percent change from FY24 Original Budget 50%**

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

# INFORMATION TECHNOLOGY

**FUND: GENERAL**  
**UNIT: INFORMATION TECHNOLOGY**

**DEPT: FINANCE**  
**CODE: 25-34**

**ACTIVITY DESCRIPTION:**

The Information Technology Division provides technology leadership, and support services to all departments and divisions of the city.

The division maintains and supports the local (LAN) and wide-area (WAN) networks that connect all city facilities from the offices at City Hall and City West to the water wells located at the Madison well field. This includes splicing support for the Utility Department's fiber optic infrastructure.

The Information Technology Division provides technical support for multiple software applications utilized by the city. This includes addressing, and the maintenance and creation of mapping applications to facilitate data collection and analysis, to better serve the needs of the city.

In addition, the Information Technology Division provides and maintains the access control equipment, surveillance cameras, telecommunication network, computer systems, and end user workstations that are utilized by all the other city divisions.

**MAJOR GOALS FOR FY 2024/2025:**

- Continue to strengthen our cybersecurity posture.
- Implement new agenda management software.
- Replace obsolete vehicle readers at City West and Warehouse entrances.
- Replace obsolete DC power systems at four of our tower sites.

<b>PERFORMANCE MEASURES:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
# of Population Served	31,848	31,879	33,403	32,884	33,309	33,350
Staff: Population Ratio	1:3,539	1:3,542	1:3,711	1:2,530	1:2,562	1:2,382
# of City Employees (RFTE)	274	281	281	283	290	292
Staff: Employee Ratio	1:30	1:31	1:31	1:22	1:22	1:21
# Pieces of Equipment	1,343	1,355	1,318	2,010	1,391	1,450
IT Staff: Equipment Ratio	1:149	1:151	1:146	1:155	1:107	1:104
# of Work Orders	4,855	4,803	4,362	3,647	5,862	5,954
IT Staff: Work Order Ratio	1:539	1:534	1:485	1:281	1:451	1:425
Phone Calls	9,333	23,263	22,667	25,513	31,430	25,752
IT Staff: Phone Call Ratio	1:1,037	1:2,585	1:2,519	1:1,963	1:2,418	1:1,839
Active GIS Web Services*	-	-	-	218	240	286

\*Data not estimated prior to FY 2022/2023

<b>STAFFING:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Information Technology Manager	1	1	1	1	1	1
Senior Systems Analyst	1	1	1	1	1	1
Systems Analyst	2	2	2	2	2	3
Network Administrator	1	1	0	0	1	1
Network Analyst	2	2	3	3	2	2
Cybersecurity Analyst	1	1	1	1	1	1
Info. Technology Support Technician	1	1	1	1	1	1
GIS Analyst	0	0	0	1	1	1
GIS Specialist	0	0	0	3	3	3
<b>Total Information Technology</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>13</b>	<b>13</b>	<b>14</b>

All Performance Measures are based on the previous calendar year.

GIS Analyst and Specialist positions migrated to the Information Technology Division in the fall of 2021.

<b>GENERAL FUND</b>				<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>Information Technology*</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>001-25-34-419</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
*Note-Geographical Information Systems moved to Information Technology in FY2021-22						
Salaries	609,502	885,095	994,049	994,049	994,049	1,082,548
Overtime	7,798	16,113	14,000	14,000	14,000	15,000
Merit Pay Plan	4,500	-	-	-	-	-
On-Call Pay	18,900	24,882	24,500	24,500	24,500	28,000
Benefits	320,505	431,151	496,599	501,591	501,591	542,868
<b>Subtotal Personnel Costs</b>	<b>\$ 961,205</b>	<b>\$ 1,357,241</b>	<b>\$ 1,529,148</b>	<b>\$ 1,534,140</b>	<b>\$ 1,534,140</b>	<b>\$ 1,668,416</b>
Contractual Services	1,290,375	1,619,322	2,283,908	2,974,250	2,974,250	2,399,776
Materials and Supplies	185,649	256,347	336,444	341,551	341,551	359,798
<b>Subtotal Operating Costs</b>	<b>\$ 1,476,024</b>	<b>\$ 1,875,669</b>	<b>\$ 2,620,352</b>	<b>\$ 3,315,801</b>	<b>\$ 3,315,801</b>	<b>\$ 2,759,574</b>
<b>Total Operating</b>	<b>\$ 2,437,229</b>	<b>\$ 3,232,910</b>	<b>\$ 4,149,500</b>	<b>\$ 4,849,941</b>	<b>\$ 4,849,941</b>	<b>\$ 4,427,990</b>
<b>Total Capital</b>	<b>\$ 27,863</b>	<b>\$ 939,173</b>	<b>\$ 758,000</b>	<b>\$ 1,027,012</b>	<b>\$ 1,027,012</b>	<b>\$ 537,000</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 2,465,092</b>	<b>\$ 4,172,082</b>	<b>\$ 4,907,500</b>	<b>\$ 5,876,953</b>	<b>\$ 5,876,953</b>	<b>\$ 4,964,990</b>

**Percent change from FY24 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** - Maintenance/Service agreements \$2,369,182

**Materials and Supplies** - Telephone and internet services \$270,000, Misc hardware repairs not covered by service agreements \$26,000

**Capital** - *Unless Noted, All Items Approved CIP* - Access Control Vehicle Reader Replacement \$20,000, DC Power System Upgrades \$50,000, CORS Replacement \$25,000, Blade Center and Storage Upgrades \$70,000, Replacement Batteries for Backup Power Units \$24,000, Switch Replacements \$298,000, Server replacements \$50,000

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GENERAL FUND

# **POLICE DEPARTMENT**

# POLICE

**FUND: GENERAL**  
**UNIT: POLICE**

**DEPT: POLICE**  
**CODE: 40-40**

**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 2024/2025:**

- In an effort to be the safest community in Wyoming continue to work toward national accreditation through CALEA (Commission on Accreditation for Law Enforcement Agencies).
- Continue to recruit, hire and train new staff consistent with staffing levels identified and approved.
- Implement a data driven approach to reduce crime and improve traffic safety.
- Continue to receive training to develop & implement strategies to have the entire department trained in Crisis Intervention.

<b>PERFORMANCE MEASURES:</b>	2018	2019	2020	2021	2022	2023
Population Served	31,848	31,879	32,102	33,474	32,884	33,309
Service Area of City (square miles)	23.2	23.2	23.2	23.2	23.2	23.2
Number of Sworn Staff	56	57	59	59	62	62
Number of Sworn Staff per Capita	1.76	1.78	1.84	1.76	1.89	1.86
Total Calls for Service	29,216	31,236	29,121	28,101	30,412	31,147
Number of Part I/II Crimes	4,157	3,904	3,890	3,999	4,786	4,896
Total Number of Traffic Crashes	1,138	1,279	1,176	1,260	1,414	1,384
Total Number of Crash Related Injuries	192	126	96	86	80	119

\* These numbers do not include traffic stops/citations.

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

<b>STAFFING:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Chief of Police	1	1	1	1	1	1
Deputy Chief of Police	0	0	0	1	1	1
Police Captain	2	2	2	2	2	2
Police Sergeant	5	5	5	5	5	7
Police Corporal	5	6	6	7	7	6
Police Officer	43	44	44	42*	44*	44
Community Service Officer	2	2	2	2	1	1
Probation/ Officer	0	0	0	2	2	2
Police Officer/Property Tech	1	1	1	1	1	1
Administrative Coordinator	1	1	1	1	1	1
Police Records Supervisor	1	1	1	1	1	1
Police Records Technician	4	4	4	4	5	5
<b>Total Police Department</b>	<b>65</b>	<b>67</b>	<b>67</b>	<b>69</b>	<b>71</b>	<b>72</b>

\*Two Student Resource Officers are partially funded by Campbell County School District and one is partially funded by Gillette College.

<b>GENERAL FUND</b>				<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>Police</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	
<b>001-40-40-421</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>	
Salaries	4,194,598	5,031,082	5,515,823	5,557,363	5,894,927	
Overtime	261,152	347,604	305,179	340,573	333,400	
Merit Pay Plan	37,500	4,608	-	-	-	
On-Call Pay	21,928	34,717	34,400	34,400	34,400	
Benefits	2,414,101	2,759,961	3,109,618	3,169,093	3,304,804	
<b>Subtotal Personnel Costs</b>	<b>\$ 6,929,280</b>	<b>\$ 8,177,972</b>	<b>\$ 8,965,020</b>	<b>\$ 9,101,429</b>	<b>\$ 9,567,531</b>	
Contractual Services	72,689	65,989	102,208	102,208	141,474	
Materials and Supplies	667,536	987,545	1,161,135	1,274,855	1,348,911	
<b>Subtotal Operating Costs</b>	<b>\$ 740,226</b>	<b>\$ 1,053,534</b>	<b>\$ 1,263,343</b>	<b>\$ 1,377,063</b>	<b>\$ 1,490,385</b>	
<b>Total Operating</b>	<b>\$ 7,669,506</b>	<b>\$ 9,231,506</b>	<b>\$ 10,228,363</b>	<b>\$ 10,478,492</b>	<b>\$ 11,057,916</b>	
<b>Total Capital</b>	<b>\$ 48,711</b>	<b>\$ 169,174</b>	<b>\$ 3,000</b>	<b>\$ 665,717</b>	<b>\$ 66,000</b>	
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>GRAND TOTAL</b>	<b>\$ 7,718,217</b>	<b>\$ 9,400,679</b>	<b>\$ 10,231,363</b>	<b>\$ 11,144,209</b>	<b>\$ 11,123,916</b>	

**Percent change from FY24 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** - Prisoner care \$50,000, Internal services \$34,594

**Materials and Supplies** - Vehicle maintenance \$296,088, Vehicle replacement \$243,142, Gasoline \$156,983, Replacement patrol tablets (39) \$195,000, Firearms supplies, animal care, investigative supplies, patrol supplies, Special Operations supplies \$227,398, Uniforms \$30,000, Tuition \$35,000, Travel for training and certification \$30,000

**Capital** - *Unless Noted, All Items Approved CIP* - Used/unmarked police vehicle \$50,000, Upfit for replacement vehicles - Unit 150405 \$2,000, Unit 433 \$2,000, Unit 439 \$2,000, Unit 460 \$2,000, Unit 458 \$2,000, Unit 462 \$2,000, Unit 170404 \$2,000, Unit 170431 \$2,000

# DISPATCH

**FUND: GENERAL**  
**UNIT: DISPATCH**

**DEPT: POLICE**  
**CODE: 40-41**

**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 2024/2025:**

- Update protocols and procedures to continue to streamline processes and functions in the dispatch center.
- Maintain a retention and in-house training program for further development.

<b>PERFORMANCE MEASURES:</b>	2018	2019	2020	2021	2022	2023
Population	31,848	31,879	32,102	33,474	32,884	33,309
Total Calls Received in the Center	70,945	67,958	71,390	67,837	**	61,322
Total Calls for Service Dispatched	29,216	31,236	29,121	23,117	25,648	31,147
Number of Staff	11	11	11	11	11	11
Staff to Total Calls Ratio	1:6,450	1:6,178	1:6,490	1:6,167	**	1:5,574

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

\*\*New phone system installed August 2022 – unable to get data. (20,639 calls in new system – 16,816 calls for service along with 3,818 of 911 calls.)

<b>STAFFING:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Communications Technician	9	9	9	9	10	8
Communications Supervisor	2	2	2	2	1	1
Communications Assistant Supervisors	0	0	0	0	0	2
<b>Total Dispatch</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>



<b>GENERAL FUND</b>				<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>Dispatch</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>001-40-41-421</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
Salaries	529,936	493,125	666,841	666,841	666,841	778,997
Overtime	47,125	85,769	49,500	49,500	49,500	49,500
Merit Pay Plan	4,200	-	-	-	-	-
On-Call Pay	-	-	-	-	-	-
Benefits	315,671	346,460	477,416	477,511	477,511	483,673
<b>Subtotal Personnel Costs</b>	<b>\$ 896,933</b>	<b>\$ 925,354</b>	<b>\$ 1,193,757</b>	<b>\$ 1,193,852</b>	<b>\$ 1,193,852</b>	<b>\$ 1,312,170</b>
Contractual Services	1,926	611	-	-	-	960
Materials and Supplies	5,458	2,985	23,000	23,000	23,000	51,000
<b>Subtotal Operating Costs</b>	<b>\$ 7,384</b>	<b>\$ 3,596</b>	<b>\$ 23,000</b>	<b>\$ 23,000</b>	<b>\$ 23,000</b>	<b>\$ 51,960</b>
<b>Total Operating</b>	<b>\$ 904,316</b>	<b>\$ 928,950</b>	<b>\$ 1,216,757</b>	<b>\$ 1,216,852</b>	<b>\$ 1,216,852</b>	<b>\$ 1,364,130</b>
<b>Total Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 904,316</b>	<b>\$ 928,950</b>	<b>\$ 1,216,757</b>	<b>\$ 1,216,852</b>	<b>\$ 1,216,852</b>	<b>\$ 1,364,130</b>

**Percent change from FY24 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** - n/a

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

# VICTIM SERVICES

**FUND: GENERAL**  
**UNIT: VICTIM SERVICES**

**DEPT: POLICE**  
**CODE: 40-42**

**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 2024/2025:**

- 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:**

	2018	2019	2020	2021	2022	2023
Crime Victims Served	1,099	1,281	1,110	1,021	1,060	1,023
# of Officer Requests for Service	50	87	85	95	84	68
Volunteer Hours	2,904	2,460	3,376	1,896	1,092	180
# of Active Volunteers	2	3	3	4	3	4
Volunteers Recruited	1	2	1	1	0	0
Number of Restitution Orders	351	261	365	292	337	304
Number of Returned Surveys	7	8	6	4	6	6

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

**STAFFING:**

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Victim Services Manager	1	1	1	1	1	1
Victim Service Specialist	1	1	1	1	1	1
<b>Total Victim Services</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

<b>GENERAL FUND</b>						
<b>Victim Services</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>	
<b>001-40-42-421</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>2024-25</b>
			<b>2023-24</b>	<b>2023-24</b>		
Salaries	106,740	110,043	114,967	126,643		131,127
Overtime	53	678	500	500		500
Merit Pay Plan	1,200	-	-	-		-
On-Call Pay	13,428	17,977	20,500	22,040		20,500
Benefits	84,006	85,803	90,350	96,242		94,762
<b>Subtotal Personnel Costs</b>	<b>\$ 205,426</b>	<b>\$ 214,501</b>	<b>\$ 226,317</b>	<b>\$ 245,425</b>		<b>\$ 246,889</b>
Contractual Services	482	-	-	-		-
Materials and Supplies	5,140	5,473	12,498	12,498		12,498
<b>Subtotal Operating Costs</b>	<b>\$ 5,622</b>	<b>\$ 5,473</b>	<b>\$ 12,498</b>	<b>\$ 12,498</b>		<b>\$ 12,498</b>
<b>Total Operating</b>	<b>\$ 211,049</b>	<b>\$ 219,974</b>	<b>\$ 238,815</b>	<b>\$ 257,923</b>		<b>\$ 259,387</b>
<b>Total Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 211,049</b>	<b>\$ 219,974</b>	<b>\$ 238,815</b>	<b>\$ 257,923</b>		<b>\$ 259,387</b>

**Percent change from FY24 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

# ANIMAL CONTROL

**FUND: GENERAL**  
**UNIT: ANIMAL CONTROL**

**DEPT: POLICE**  
**CODE: 40-44**

**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 2024/2025:**

- Continue to identify training needs and develop a training plan to enhance operations.
- Continue to establish goals to increase proactive enforcement of animal nuisances.
- Focus on community education, specifically animal safety and pet ownership.
- Research and develop a variety of new innovative services that improve the relationships between humans and animals.

**PERFORMANCE MEASURES:**

	2018	2019	2020	2021	2022	2023
Population Served	31,848	31,879	32,102	33,474	32,884	33,309
Service Area of City (square miles)	23.15	23.2	23.2	23.2	23.2	23.2
Total Calls for Service Handled	3,125	3,380	3,192	3,173	3,121	3,247
Total Number of City Animals Handled	1,895	1,864	1,444	1,329	1,539	1,638
Total Number of Running at Large Animals Impounded	1,580	1,544	1,163	1,141	1,447	1,473
Total Animals Handled at Shelter *	2,609	2,480	1,854	1,736	2,116	2,232
Total Animals Adopted *	761	869	590	604	860	986

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

**STAFFING:**

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Animal Control Supervisor	1	1	1	1	1	1
Animal Control Officer	3	3	3	3	3	3
<b>Total Animal Control</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

<b>GENERAL FUND</b>					
<b>Animal Control</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>001-40-44-429</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
			<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
Salaries	213,598	214,102	232,162	232,162	240,600
Overtime	2,973	2,486	3,000	7,000	5,000
Merit Pay Plan	2,700	-	-	-	-
On-Call Pay	-	-	-	-	-
Benefits	146,046	134,242	141,405	148,906	148,053
<b>Subtotal Personnel Costs</b>	<b>\$ 365,317</b>	<b>\$ 350,830</b>	<b>\$ 376,567</b>	<b>\$ 388,068</b>	<b>\$ 393,653</b>
Contractual Services	739	-	-	-	519
Materials and Supplies	34,942	27,045	50,640	50,640	47,030
<b>Subtotal Operating Costs</b>	<b>\$ 35,681</b>	<b>\$ 27,045</b>	<b>\$ 50,640</b>	<b>\$ 50,640</b>	<b>\$ 47,549</b>
<b>Total Operating</b>	<b>\$ 400,998</b>	<b>\$ 377,875</b>	<b>\$ 427,207</b>	<b>\$ 438,708</b>	<b>\$ 441,202</b>
<b>Total Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 400,998</b>	<b>\$ 377,875</b>	<b>\$ 427,207</b>	<b>\$ 438,708</b>	<b>\$ 441,202</b>

**Percent change from FY24 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** - n/a

**Materials and Supplies** - n/a

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

# ANIMAL SHELTER

FUND: GENERAL  
UNIT: ANIMAL SHELTER

DEPT: POLICE  
CODE: 40-45

**ACTIVITY DESCRIPTION:**

The Gillette Police Department Animal Control Division, along with the Animal Shelter Division, is responsible for responsive and proactive 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 2024/2025:**

- Continue to identify training needs and develop a training plan to enhance operations.
- Continue to identify needs and establish training to address the need for operations.
- Continue to implement new strategies and practices to increase adoptions.
- Enhance strategies to facilitate fostering and in-home adoption of unwanted pets. This will reduce the shelter population and reduce associated costs.

PERFORMANCE MEASURES:	2018	2019	2020	2021	2022	2023
Population Served	31,848	31,879	32,102	33,474	32,884	33,309
Service Area of City (square miles)	23.15	23.2	23.2	23.2	23.2	23.2
Total Calls for Service Handled	3,125	3,380	3,192	3,173	3,121	3,247
Total Number of City Animals Handled	1,895	1,864	1,444	1,329	1,539	1,638
Total Number of Running at Large Animals Impounded	1,580	1,544	1,163	1,141	1,447	1,473
Total Animals Handled at Shelter *	2,609	2,480	1,854	1,736	2,116	2,232
Total Animals Adopted *	761	869	590	604	860	986

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

STAFFING:	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Animal Shelter Assistant	3	3	3	3	3	4
Animal Shelter Supervisor	0	0	0	0	1	1
<b>Total Animal Shelter Division</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>5</b>
Summer/Seasonal Workers	0	0	0	2	2	1

<b>GENERAL FUND</b>						
<b>Animal Shelter</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>	
<b>001-40-45-429</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>2024-25</b>
			<b>2023-24</b>	<b>2023-24</b>		
Salaries	121,239	152,351	216,660	216,660		245,380
Overtime	3,108	1,657	3,300	3,300		3,300
Merit Pay Plan	900	-	-	-		-
On-Call Pay	-	-	-	-		-
Benefits	75,310	79,260	127,364	128,283		147,107
<b>Subtotal Personnel Costs</b>	<b>\$ 200,557</b>	<b>\$ 233,268</b>	<b>\$ 347,324</b>	<b>\$ 348,243</b>		<b>\$ 395,787</b>
Contractual Services	24,039	34,785	35,600	35,600		47,660
Materials and Supplies	59,908	45,371	59,150	73,650		66,050
<b>Subtotal Operating Costs</b>	<b>\$ 83,948</b>	<b>\$ 80,156</b>	<b>\$ 94,750</b>	<b>\$ 109,250</b>		<b>\$ 113,710</b>
<b>Total Operating</b>	<b>\$ 284,505</b>	<b>\$ 313,424</b>	<b>\$ 442,074</b>	<b>\$ 457,493</b>		<b>\$ 509,497</b>
<b>Total Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 250,000</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 284,505</b>	<b>\$ 313,424</b>	<b>\$ 442,074</b>	<b>\$ 457,493</b>		<b>\$ 759,497</b>

**Percent change from FY24 Original Budget 72%**

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 \$35,000

**Materials and Supplies** - n/a

**Capital** - *Unless Noted, All Items Approved CIP* - Animal Control TNR (Trap, Neuter, Release) Facility \$250,000

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GENERAL FUND

# — PUBLIC WORKS DEPARTMENT

# PUBLIC WORKS ADMINISTRATION

FUND: GENERAL  
UNIT: PUBLIC WORKS ADMINISTRATION

DEPT: PUBLIC WORKS  
CODE: 50-50

**ACTIVITY DESCRIPTION:**

Public Works Administration is responsible for providing leadership and management to the Public Works Department, which consists of the Streets Division, Parks Division (including the Forestry Division), Solid Waste Division, Facilities Maintenance, and Vehicle Maintenance. We provide efficient infrastructure systems and maintenance including streets, snow removal, 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 Administrative Coordinators 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 ECSC Softball Commission, City of Gillette Parks and Beautification Board, and reviews plans for compliance with the City of Gillette Landscape Ordinance.

**MAJOR GOALS FOR FY 2024/2025:**

- 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 follow the City of Gillette Parks and Pathways Master Plan, as recommended by the City of Gillette Parks and Beautification Board.
- 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.
- Budget and oversee contracted ECSC sports field scheduler.
- To set goals for the department which reflect City Council goals, including a growth management plan for the city.
- Through data analysis, ensure we are providing efficient and cost-effective Solid Waste services, including the collection of the curbside Yard Waste Program.
- 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.

<b>PERFORMANCE MEASURES:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
# of Population Served	31,848	31,879	33,403	32,884	33,309	33,350
# of Public Works Employees Managed (RFTE)	55	53	53	54	58	59
Staff: Population Ratio	1:579	1:601	1:630	1:609	1:574	1:565
# of Incident Management Requests: (Citizen Requests)	1,320	845	815	791	911	850

<b>STAFFING:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Public Works Director	1	1	1	1	1	1
Administrative Coordinator	2	2	2	2	2	2
<b>Total Public Works Administration</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

<b>GENERAL FUND</b>						
<b>Public Works Administration</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>	
<b>001-50-50-419</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>2024-25</b>
			<b>2023-24</b>	<b>2023-24</b>		
Salaries	221,878	242,850	252,300	258,783		271,159
Overtime	142	375	2,000	2,000		750
Merit Pay Plan	2,100	4,297	-	-		-
On-Call Pay	-	-	-	-		-
Benefits	115,266	117,315	122,628	126,641		127,203
<b>Subtotal Personnel Costs</b>	<b>\$ 339,386</b>	<b>\$ 364,838</b>	<b>\$ 376,928</b>	<b>\$ 387,424</b>		<b>\$ 399,112</b>
Contractual Services	44,077	47,803	49,400	53,054		52,696
Materials and Supplies	14,212	18,719	18,550	21,760		18,700
<b>Subtotal Operating Costs</b>	<b>\$ 58,289</b>	<b>\$ 66,521</b>	<b>\$ 67,950</b>	<b>\$ 74,814</b>		<b>\$ 71,396</b>
<b>Total Operating</b>	<b>\$ 397,675</b>	<b>\$ 431,359</b>	<b>\$ 444,878</b>	<b>\$ 462,238</b>		<b>\$ 470,508</b>
<b>Total Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 397,675</b>	<b>\$ 431,359</b>	<b>\$ 444,878</b>	<b>\$ 462,238</b>		<b>\$ 470,508</b>

**Percent change from FY24 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 \$32,376

**Materials and Supplies** - n/a

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

# FACILITIES MAINTENANCE CITY HALL

FUND: GENERAL

UNIT: FACILITIES MAINTENANCE - CITY HALL

DEPT: PUBLIC WORKS

CODE: 50-33

**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 211,480 total square feet. Facilities maintenance staff also assists with snow removal for all City owned facilities and lots.

The division currently has six custodians. The custodial staff cleans approximately 103,663 square feet between six different City owned facilities. Staff ensures these areas are clean and ready for all 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 2024/2025:**

- To continue to prioritize the disinfection of City facilities as needed, as well as focusing on cleaning “high touch areas”.
- To provide a proactive building maintenance approach through the PM Work Order System.
- 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 all City facilities with emphasis in improved efficiency.
- To continue to train and develop Building Maintenance employees.

<b>PERFORMANCE MEASURES:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
# of Population Served	31,848	31,879	33,403	32,884	33,309	33,350
Staff: Population Ratio	1:4,550	1:3,985	1:4,175	1:3,288	1:3,331	1:3,706
# of City Employees (RFTE)	274	281	281	283	290	292
Staff: Employee Ratio	1:39	1:35	1:35	1:28	1:29	1:32
Avg # of Work Order Requests Per Year	506	550	520	550	600	600
Amount of Sq. Footage Maintained by Maint. Tech	206,525	206,525	206,525	206,525	206,525	211,480
Maintenance Staff: Square Footage Ratio	1:103,263	1:103,263	1:103,263	1:68,842	1:68,842	1:70,493
Amount of Square Footage Cleaned by B.M. Emp.	99,148	103,148	103,148	103,148	103,148	103,663
Custodial Staff: Square Footage Ratio	1:19,830	1:17,191	1:17,191	1:17,191	1:14,735	1:17,277

<b>STAFFING:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Facilities Maintenance Manager	1	1	1	1	1	1
Facilities Maintenance Technician	1	1	1	2	2	2
<b>Facilities Maintenance</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>
Building Service Worker	5	6	6	6	7	6
<b>Building Service Worker</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>6</b>
<b>Total Facilities Maintenance Division</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>9</b>

**GENERAL FUND**

Facilities Maintenance (City Hall)  
001-50-33-419

	Actual 2021-22	Actual 2022-23	Original Budget 2023-24	Adjusted Budget 2023-24	Requested Budget 2024-25
Salaries	147,132	171,795	222,493	222,493	181,893
Overtime	705	703	2,000	2,000	3,000
Merit Pay Plan	2,700	-	-	-	-
On-Call Pay	-	-	-	-	-
Benefits	104,210	111,631	157,407	158,475	96,794
<b>Subtotal Personnel Costs</b>	<b>\$ 254,746</b>	<b>\$ 284,129</b>	<b>\$ 381,900</b>	<b>\$ 382,968</b>	<b>\$ 281,687</b>
Contractual Services	820	812	2,208	2,208	2,880
Materials and Supplies	445,599	507,863	512,271	512,271	512,271
<b>Subtotal Operating Costs</b>	<b>\$ 446,419</b>	<b>\$ 508,674</b>	<b>\$ 514,479</b>	<b>\$ 514,479</b>	<b>\$ 515,151</b>
<b>Total Operating</b>	<b>\$ 701,165</b>	<b>\$ 792,804</b>	<b>\$ 896,379</b>	<b>\$ 897,447</b>	<b>\$ 796,838</b>
<b>Total Capital</b>	<b>\$ 13,616</b>	<b>\$ 343,156</b>	<b>\$ 232,000</b>	<b>\$ 1,514,323</b>	<b>\$ -</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 714,781</b>	<b>\$ 1,135,960</b>	<b>\$ 1,128,379</b>	<b>\$ 2,411,770</b>	<b>\$ 796,838</b>

Percent change from FY24 Original Budget -29%

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 \$145,000, Service agreements \$134,196, Utilities \$140,000, Natural gas \$50,000, Custodial supplies \$25,000

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

# PARKS

FUND: GENERAL  
UNIT: PARKS

DEPT: PUBLIC WORKS  
CODE: 50-51

**ACTIVITY DESCRIPTION:**

The mission of the city of Gillette Parks Division is to steward our community's well-being through the creation and preservation of green spaces that reflect our commitment to sustainability, inclusivity, and quality recreation. Our goal is to provide diverse, high-quality recreational opportunities that cater to the interests of our community, promoting physical activity, mental well-being, and community engagement. As a Parks Division, we prioritize all-inclusive play and strive to create parks that welcome individuals of all ages and abilities allowing a sense of belonging and unity. Through collaborative planning, community involvement, and a commitment to environmental sustainability we aim to build parks that not only meet but exceed the expectations of our residents, enhancing the overall quality of life for generations to come. We are dedicated to the responsible use of water, employing innovative conservation practices to ensure the longevity of our natural resources. In the winter months, we are unwavering in our dedication to efficiently remove snow as part of our maintenance to ensure safe neighborhoods and accessible bike paths year-round. Through collaborative efforts and thoughtful planning, the Parks Division oversees the approval and compliance of landscape plans for new commercial developments. This ensures compliance with the City of Gillette Landscape Ordinance and helps to provide a safe and appealing landscape for the community.

**MAJOR GOALS FOR FY 2024/2025:**

- Continue to install central control technology to reduce water consumption and increase irrigation efficiency for City maintained areas.
- Continue to pursue and support potential tourism opportunities to benefit the community by working with various sports organizations to sanction 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 assist the Streets and Solid Waste divisions with overall snow removal with a focus to remove pathway snow, as well.
- Continue to assist various teams, organizations, and sports groups in preparation of events at the ECSC facilities and fields.
- Improve training programs and other ongoing educational opportunities which commit to the further development of Parks employees.
- Continue to aid with the Parks and Pathways Master Plan to ensure that it remains a living document.
- Continue to work toward ADA accessibility of pathways and new playground projects.
- Continue to work with various boards and organizations to keep Gillette clean and free of litter and debris in Parks, right of ways and boulevards.
- Continue to maintain the Energy Capital Sports Complex Splash Pad.

**PERFORMANCE MEASURES:**

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Developed Parks	39	39	39	39	39	39
Developed Park Acres	678	678	678	678	678	678
Undeveloped Acres	157.35	157.35	157.35	157.35	157.35	157.35
Pathway Maintained Miles	62	65	65	68	66	66

**STAFFING:**

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Parks Manager	1	1	1	1	1	1
Public Works Senior Operators	0	1	3	3	3	5
Park Services Worker/Public Works Operators	7	6	4	4	4	2
Parks Technicians	0	0	0	0	4	4
<b>Total Parks Division Full Time Employees</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>12</b>	<b>12</b>
Summer/Seasonal Workers – Parks	31	36	36	35	19	20

<b>GENERAL FUND Parks &amp; Landscaping 001-50-51-452</b>	<b>Actual 2021-22</b>	<b>Actual 2022-23</b>	<b>Original Budget 2023-24</b>	<b>Adjusted Budget 2023-24</b>	<b>Requested Budget 2024-25</b>
Salaries	655,383	653,100	746,094	746,094	909,925
Overtime	27,963	31,697	32,000	32,000	33,000
Merit Pay Plan	4,500	-	-	-	-
On-Call Pay	6,235	10,316	8,000	8,000	10,000
Benefits	332,248	347,695	483,524	488,517	466,857
<b>Subtotal Personnel Costs</b>	<b>\$ 1,026,329</b>	<b>\$ 1,042,808</b>	<b>\$ 1,269,618</b>	<b>\$ 1,274,611</b>	<b>\$ 1,419,782</b>
Contractual Services	157,176	172,982	230,935	230,935	243,051
Materials and Supplies	849,995	855,110	959,230	1,125,701	1,038,613
<b>Subtotal Operating Costs</b>	<b>\$ 1,007,171</b>	<b>\$ 1,028,092</b>	<b>\$ 1,190,165</b>	<b>\$ 1,356,636</b>	<b>\$ 1,281,664</b>
<b>Total Operating</b>	<b>\$ 2,033,500</b>	<b>\$ 2,070,900</b>	<b>\$ 2,459,783</b>	<b>\$ 2,631,247</b>	<b>\$ 2,701,446</b>
<b>Total Capital</b>	<b>\$ 2,158</b>	<b>\$ 342</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,000</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 92,493</b>	<b>\$ 92,493</b>	<b>\$ 105,538</b>
<b>GRAND TOTAL</b>	<b>\$ 2,035,658</b>	<b>\$ 2,071,242</b>	<b>\$ 2,556,776</b>	<b>\$ 2,728,240</b>	<b>\$ 2,810,984</b>

**Percent change from FY24 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** - Internal services \$92,491, Porta Potty contract, weed spraying and nets at ECSC \$115,000 Property maintenance \$25,000

**Materials and Supplies** - Repair/Maintenance at ECSC \$50,000, Vehicle maintenance \$181,444, Vehicle replacement \$108,810, Utilities \$500,000, Gasoline \$40,263, Mosquito abatement, fibar, mulch, chemicals \$68,000, Irrigation supplies \$25,000, Transfer to Water - City Pool expenses \$105,538

**Capital** - *Unless Noted, All Items Approved CIP* - Upfit for replacement vehicles - Unit 41 \$2,000 and Unit 7 \$2,000

# FORESTRY

FUND: GENERAL  
UNIT: FORESTRY

DEPT: PUBLIC WORKS  
CODE: 50-53

**ACTIVITY DESCRIPTION:**

The primary mission of the Forestry Division is to care for over 8,250 trees and shrubs in City facilities, parks, rights-of-way 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 City’s tree inventory for urban forest health, public safety, beautification, and vital benefits trees provide, as well as assisting other divisions and citizens with tree related issues. They also perform Parks maintenance and operational support, snow removal, assist with parades, sporting 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 District, and other organizations 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 FY2024/2025:**

- Receive Tree City USA designation for the 32<sup>nd</sup> consecutive year.
- 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.

<b>PERFORMANCE MEASURES:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Trees Trimmed	425	256	245	365	794	500
Trees Removed & Stumps Ground	125	166	63	65	125	75
Trees Planted	61	96	127	86	61	250
Trees Transplanted	20	0	40	54	16	10
Public Consultations	139	86	89	109	75	75
Christmas Trees Chipped (Tons)	9	9	7	6	8	6
Memorial trees in program.	15	18	21	23	24	26

<b>STAFFING:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
City Arborist	1	1	1	1	1	1
Public Works Operator	1	1	1	1	1	1
<b>Total Forestry Division</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>



<b>GENERAL FUND</b>						
<b>Forestry</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>	
<b>001-50-53-452</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>2024-25</b>
			<b>2023-24</b>	<b>2023-24</b>		
Salaries	98,996	110,844	114,780	114,780		120,175
Overtime	2,674	5,028	5,000	5,000		5,000
Merit Pay Plan	900	-	-	-		-
On-Call Pay	1,446	2,676	2,000	2,000		2,000
Benefits	52,899	54,887	55,795	64,735		71,542
<b>Subtotal Personnel Costs</b>	<b>\$ 156,915</b>	<b>\$ 173,435</b>	<b>\$ 177,575</b>	<b>\$ 186,515</b>		<b>\$ 198,717</b>
Contractual Services	44,419	64,144	66,920	66,920		68,676
Materials and Supplies	41,418	38,113	52,007	83,107		55,808
<b>Subtotal Operating Costs</b>	<b>\$ 85,837</b>	<b>\$ 102,257</b>	<b>\$ 118,927</b>	<b>\$ 150,027</b>		<b>\$ 124,484</b>
<b>Total Operating</b>	<b>\$ 242,752</b>	<b>\$ 275,692</b>	<b>\$ 296,502</b>	<b>\$ 336,542</b>		<b>\$ 323,201</b>
<b>Total Capital</b>	<b>\$ -</b>	<b>\$ 12,634</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 242,752</b>	<b>\$ 288,327</b>	<b>\$ 296,502</b>	<b>\$ 336,542</b>		<b>\$ 323,201</b>

**Percent change from FY24 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** - Tree planting and replacement, stump grinding and spraying \$65,000

**Materials and Supplies** - n/a

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

# STREETS

FUND: GENERAL  
UNIT: STREETS

DEPT: PUBLIC WORKS  
CODE: 50-54

**ACTIVITY DESCRIPTION:**

The Streets Division is responsible for maintenance and operation of the City’s streets, street rights-of-way (ROWs), and stormwater transference and conveyance system on both publicly owned land and drainage easements. Our duties include snow plowing 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, 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 Streets Division assists with the planning and operation of parades and special events by providing traffic control and support functions. The division also provides support for many diverse City activities and support to all other City departments.

**MAJOR GOALS FOR FY 2024/2025:**

- 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, and blocking of the drainage transference systems and to support an aesthetically pleasing appearance.
- To maintain and operate the City’s stormwater systems (curb and gutters, channels, retention/detention pond, storm conveyance and transference systems and de-watering wells) to collect, control and convey stormwater and surface groundwater.
- To continue to implement and evaluate the efficiency of the Sweeper Loader Program.
- Preventative surface treatments (crack filling and sealing) throughout city streets.
- Manage and make temporary pothole and crack repairs as needed.
- Keep rights-of-way, drainage easements, and storm water detention/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.
- Continue to assist all City of Gillette departments with any Streets related projects, problems, and situations.

<b>PERFORMANCE MEASURES:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Spring Clean Up / CWDD Tons	262(CWDD)	0 (Covid)	0	0	0	0
Total Miles Plowed	53,206	38,234	22,987	50,000	42,500	30,908
Total Miles Swept	12,144	8,860	7,876	7,500	8,000	11,246
Right of Way Acres Mowed	1,317	1,334	1,395	2,000	1,547	1,674
Number of Dewatering Wells	47	43	48	43	48	42
Feet of Drainages Cleaned	64,509	31,980	45,550	35,000	41,140	56,404
Special Event Set Up	-	17	17	17	17	17

<b>STAFFING:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Streets Manager	1	1	1	1	1	1
Streets Lead Operator	0	2	2	2	0	0
Streets Sr. Operator	3	3	3	3	3	2
Streets Operator	12	10	10	10	12	13
<b>Total Streets Division</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

<b>GENERAL FUND</b>					
<b>Streets</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>001-50-54-431</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
			<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
Salaries	787,261	828,731	870,277	870,277	890,652
Overtime	47,676	63,526	70,000	70,000	70,000
Merit Pay Plan	7,800	-	-	-	-
On-Call Pay	42,823	47,784	40,000	40,000	40,000
Benefits	536,529	530,040	546,767	551,867	540,809
<b>Subtotal Personnel Costs</b>	<b>\$ 1,422,089</b>	<b>\$ 1,470,081</b>	<b>\$ 1,527,044</b>	<b>\$ 1,532,144</b>	<b>\$ 1,541,461</b>
Contractual Services	117,110	139,025	245,955	245,955	176,415
Materials and Supplies	1,391,875	1,268,554	1,687,152	1,767,152	1,844,041
<b>Subtotal Operating Costs</b>	<b>\$ 1,508,986</b>	<b>\$ 1,407,579</b>	<b>\$ 1,933,107</b>	<b>\$ 2,013,107</b>	<b>\$ 2,020,456</b>
<b>Total Operating</b>	<b>\$ 2,931,074</b>	<b>\$ 2,877,660</b>	<b>\$ 3,460,151</b>	<b>\$ 3,545,251</b>	<b>\$ 3,561,917</b>
<b>Total Capital</b>	<b>\$ 21,556</b>	<b>\$ 50,478</b>	<b>\$ 4,300</b>	<b>\$ 1,205,913</b>	<b>\$ 10,000</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 2,952,630</b>	<b>\$ 2,928,138</b>	<b>\$ 3,464,451</b>	<b>\$ 4,751,164</b>	<b>\$ 3,571,917</b>

**Percent change from FY24 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** - Internal services \$100,015, Contracted storm drain cleaning \$40,000

**Materials and Supplies** - Repair concrete slabs and manholes in several locations \$170,000, Crack sealing and filling \$30,000, Vehicle maintenance \$396,883, Vehicle replacement \$410,011, Rental of pool vehicles \$30,000, Utilities \$50,000, Electricity for street lights \$96,503, Gasoline \$27,924, Diesel \$112,500, Ice slicer \$250,000, Cold patch mix and emulsion \$40,000, Street light installation and maintenance \$100,000

**Capital** - *Unless Noted, All Items Approved CIP* - Upfit for replacement vehicles - Unit 96 \$2,000, Unit 44 \$2,000, Unit 156 \$2,000, Unit 158 \$2,000, New dump/plow truck \$2,000

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GENERAL FUND

**DEVELOPMENT  
SERVICES  
DEPARTMENT**

# GEOGRAPHIC INFORMATION SYSTEMS (GIS)

FUND: GENERAL  
UNIT: GEOGRAPHIC INFORMATION SYSTEMS

DEPT: DEVELOPMENT SERVICES  
CODE: 60-35

**ACTIVITY DESCRIPTION:**

The mission of the City’s Geographical Information Systems (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.

\*\*The Geographical Information Systems Division was absorbed by the Information Technology (IT) Division in Fiscal Year 2021/2022. The duties of this division remain the same, with the costs that were paid out of this division now being budgeted with the IT Division’s budget.

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

PERFORMANCE MEASURES:	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
# of Population Served	31,848	31,879	33,403	0	0	0
Staff: Population Ratio	1:7,077	1:9,108	1:8,351	0	0	0
# of City Employees (RFTE)	274	281	281	0	0	0
Staff: Employee Ratio	1:61	1:80	1:70	0	0	0
<b>*Data Collected on Calendar Year</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	0	0	0
Area of City (sq. mi.)	23.2	23.2	23.2	0	0	0
# Fire Hydrants	2,367	2,831	2,846	0	0	0
# Water Valves	8,375	8,416	8,503	0	0	0
Water lines (mi.)	418.5	421.6	430.2	0	0	0
# Sewer Manholes	4,258	4,285	4,329	0	0	0
Sewer lines (mi.)	205.44	206.2	213	0	0	0
# Address points	21,696	21,769	21,776	0	0	0
# Parcels	14,274	15,345	15,351	0	0	0
# GPS Collection Points	27,135	32,132	33,043	0	0	0

STAFFING:	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
GIS Manager	.5	1	1	0	0	0
Senior GIS Analyst	0	0	0	0	0	0
GIS Analyst	0	0	1	0	0	0
Senior GIS Specialist	2	2	0	0	0	0
GIS Specialist	1	1	1	0	0	0
GIS Technician	0	0	1	0	0	0
<b>Total GIS</b>	<b>4.5</b>	<b>3.5</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>GENERAL FUND</b>				<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>Geographical Information Systems*</b>	<b>Actual</b>	<b>Actual</b>		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>001-60-35-419</b>	<b>2021-22</b>	<b>2022-23</b>		<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
*Combined with Information Technology Division beginning in FY2022-23 budget						
Salaries	233,964	-		-	-	-
Overtime	-	-		-	-	-
Merit Pay Plan	2,700	-		-	-	-
On-Call Pay	-	-		-	-	-
Benefits	114,861	-		-	-	-
<b>Subtotal Personnel Costs</b>	<b>\$ 351,525</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Contractual Services	2,240	-		-	-	-
Materials and Supplies	15,517	-		-	-	-
<b>Subtotal Operating Costs</b>	<b>\$ 17,757</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Operating</b>	<b>\$ 369,282</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 369,282</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Percent change from FY24 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

\*Note-Geographical Information Systems moved to Information Technology in FY2021-22

# ENGINEERING

FUND: GENERAL  
UNIT: ENGINEERING

DEPT: DEVELOPMENT SERVICES  
CODE: 60-60

**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 boundaries. 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 the Traffic Safety Division and helps provide technical evaluation and traffic engineering management of all traffic control signs and signals throughout the City’s roadway network.

**MAJOR GOALS FOR FY 2024/2025:**

- To effectively communicate with multiple divisions to complete programmed capital construction projects:
  - See Capital Improvement Plan (CIP) for projects.
- Continue to provide complete and accurate reviews of Development Plans in a timely fashion.
- Continue to cross train project managers within multiple projects and permitting processes.
- Continue communicating and scoping projects with all internal divisions of the City as projects affect them.
- Continue to design projects earlier to facilitate discussions with residents, contractors and internal staff to address issues and concerns before they arise in construction.
- Provide information to the public on the upcoming projects within a 2-year CIP.
- 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.

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025**
# of Capital Projects Under Construction	11	17	19	23	15	26
# of Capital Projects Under Design	13	23	21	14	12	9
# of Engineering Studies	2	2	2	5	3	5
# of Inspections*	30	25	20	23	17	22
# of Permits to Construct Issued	18	20	22	19	18	20
# of Street Cut Permits Issued	135	130	140	55	110	120

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

\*\* Estimates based on the CIP

STAFFING:	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Director of Development Services	1	1	1	1	1	1
City Engineer	1	1	1	1	1	1
Capital Projects Coordinator	1	1	1	0	0	0
Sr. Civil Engineer/Civil Engineer	3/0	2/1	3*/1	3/1	0	0
Sr. Project Manager	0	0	0	0	3	3
Project Manager Technician	3	3	2	2	2	2
Administrative Coordinator	1	1	1	1	1	1
<b>Total Engineering</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>8</b>	<b>8</b>

\*Position created by transferring Utilities project manager to City Engineering in FY2020/2021 from Madison.



<b>GENERAL FUND</b>					
<b>Engineering</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>001-60-60-419</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
			<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
Salaries	942,641	893,066	849,019	849,019	860,002
Overtime	-	-	1,500	1,500	-
Merit Pay Plan	4,800	4,318	-	-	-
On-Call Pay	-	-	-	-	-
Benefits	483,541	406,298	431,428	435,997	427,033
<b>Subtotal Personnel Costs</b>	<b>\$ 1,430,982</b>	<b>\$ 1,303,682</b>	<b>\$ 1,281,947</b>	<b>\$ 1,286,516</b>	<b>\$ 1,287,035</b>
Contractual Services	24,047	19,339	19,800	19,800	21,627
Materials and Supplies	39,132	39,388	60,673	60,673	69,437
<b>Subtotal Operating Costs</b>	<b>\$ 63,179</b>	<b>\$ 58,728</b>	<b>\$ 80,473</b>	<b>\$ 80,473</b>	<b>\$ 91,064</b>
<b>Total Operating</b>	<b>\$ 1,494,161</b>	<b>\$ 1,362,409</b>	<b>\$ 1,362,420</b>	<b>\$ 1,366,989</b>	<b>\$ 1,378,099</b>
<b>Total Capital</b>	<b>\$ 49,473</b>	<b>\$ 7,045</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 1,543,634</b>	<b>\$ 1,369,455</b>	<b>\$ 1,362,420</b>	<b>\$ 1,366,989</b>	<b>\$ 1,378,099</b>

**Percent change from FY24 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 - n/a

# BUILDING INSPECTION

**FUND: GENERAL**  
**UNIT: BUILDING INSPECTION**

**DEPT: DEVELOPMENT SERVICES**  
**CODE: 60-61**

**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, public education and promoting Building Safety Month during the month of May. They also provide outdated code books to local high school’s shop classes to use to become familiar with the International Residential and Commercial Codes. 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 are done by Division staff to verify that the 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. 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. Licenses must be current for contractors to obtain any building permit type.

**MAJOR GOALS FOR FY 2024/2025:**

- Provide assistance to contractors and owner/builders in understanding building code issues to achieve compliance.
- Provide assistance to contractors in understanding and applying for the appropriate licenses for projects.
- Assist with utilization of the Energov software program.
- Recruit and hire a qualified Plans Examiner.

<b>PERFORMANCE MEASURES:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Commercial Building Permits	22	12	19	14	22	20
Residential Building Permits	24	20	40	36	34	40
Total All Permits (elec., mech., plbg., etc.)	3,157	1,675	1,577	1,368	1,471	1,550
Stormwater Permits	30	23	40	36	34	40
Field Inspections	3,994	5,000	3,948	3,957	5,068	6,000
Stormwater Inspections	303	265	315	243	333	378
Contractor Licenses	823	862	798	900	870	880
Individual Trade Licenses	438	375	427	409	400	405

<b>STAFFING:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Chief Building Official	1	1	1	1	1	1
Deputy Building Official/Plans Examiner	1	1	1	1	0	0
Plans Examiner	0	0	0	0	1	1
Senior Building Inspector	0	1	1	1	1	1
Building Inspector	2	1	1	1	1	1
Building Counter Technician	1	0	0	0	0	0
Permit Technician	0	1	1	1	1	1
Administrative Coordinator	1	1	1	1	1	1
<b>Total Building Inspection</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

<b>GENERAL FUND</b>						
<b>Building Inspection</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>	
<b>001-60-61-424</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>2024-25</b>
			<b>2023-24</b>	<b>2023-24</b>		
Salaries	444,599	456,860	495,378	495,378		451,313
Overtime	-	-	-	-		-
Merit Pay Plan	3,600	-	-	-		-
On-Call Pay	-	-	-	-		-
Benefits	211,640	238,158	250,722	251,605		249,310
<b>Subtotal Personnel Costs</b>	<b>\$ 659,838</b>	<b>\$ 695,018</b>	<b>\$ 746,100</b>	<b>\$ 746,983</b>		<b>\$ 700,623</b>
Contractual Services	10,688	13,053	14,880	14,880		18,940
Materials and Supplies	21,346	18,884	33,080	33,080		39,990
<b>Subtotal Operating Costs</b>	<b>\$ 32,035</b>	<b>\$ 31,937</b>	<b>\$ 47,960</b>	<b>\$ 47,960</b>		<b>\$ 58,930</b>
<b>Total Operating</b>	<b>\$ 691,873</b>	<b>\$ 726,955</b>	<b>\$ 794,060</b>	<b>\$ 794,943</b>		<b>\$ 759,553</b>
<b>Total Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 691,873</b>	<b>\$ 726,955</b>	<b>\$ 794,060</b>	<b>\$ 794,943</b>		<b>\$ 759,553</b>

**Percent change from FY24 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** - n/a

**Materials and Supplies** - n/a

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

# TRAFFIC SAFETY

**FUND: GENERAL**  
**UNIT: TRAFFIC SAFETY**

**DEPT: DEVELOPMENT SERVICES**  
**CODE: 60-62**

**ACTIVITY DESCRIPTION:**

The Traffic Safety 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 signage, signals, and pavement markings for public and development projects; and routine traffic studies as requested by the City Engineer.

**MAJOR GOALS FOR FY 2024/2025:**

- Maintain a web-based traffic sign and signal inventory and maintenance program that is compliant with Manual on Uniform Traffic Control Devices (MUTCD) Policies and 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 and rapid flash beacons (RFBs).
- Incorporate a laptop for in-field documentation of sign maintenance, replacement, or inventory activities that allows for real-time connectivity with the City’s GIS database.
- Incorporate computer software and a laptop for managing traffic signals remotely when a software conflict occurs.
- Continue the installation and programming of handicap enhanced pedestrian crossing controls.
- Implement fiber optics connection to additional traffic signals.
- Successful completion and proper operation and maintenance of new and existing traffic signals, school zone signals, and pedestrian crossing rapid flash beacons.
- Responsible for completing signing requests for new, replacement, or repaired signs from the general public and internal customers.

<b>PERFORMANCE MEASURES:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Traffic Signals Maintained	15	16	16	16	16	16
Pavement Markings Applied (in Lineal Feet)	665,280	670,500	665,500	664,329	662,438	660,000
Signs maintained*	-	-	-	9,935	10,450	10,650
Signs repaired, replaced or installed*	-	-	-	208	335	400

*\*Data not collected prior to FY 2022/2023*

<b>STAFFING:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Sign & Signal Technician	2	2	2	2	2	2
<b>Total Traffic Safety</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

<b>GENERAL FUND</b>						
<b>Traffic Safety</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>	
<b>001-60-62-424</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>2024-25</b>
			<b>2023-24</b>	<b>2023-24</b>		
Salaries	104,894	111,225	115,425	116,167		119,464
Overtime	707	-	1,000	1,000		1,000
Merit Pay Plan	900	-	-	-		-
On-Call Pay	-	-	-	-		-
Benefits	49,432	50,448	53,093	54,512		54,278
<b>Subtotal Personnel Costs</b>	<b>\$ 155,933</b>	<b>\$ 161,672</b>	<b>\$ 169,518</b>	<b>\$ 171,679</b>		<b>\$ 174,742</b>
Contractual Services	221,670	218,835	251,920	302,011		302,652
Materials and Supplies	174,479	168,581	184,267	204,267		208,760
<b>Subtotal Operating Costs</b>	<b>\$ 396,149</b>	<b>\$ 387,416</b>	<b>\$ 436,187</b>	<b>\$ 506,278</b>		<b>\$ 511,412</b>
<b>Total Operating</b>	<b>\$ 552,082</b>	<b>\$ 549,088</b>	<b>\$ 605,705</b>	<b>\$ 677,957</b>		<b>\$ 686,154</b>
<b>Total Capital</b>	<b>\$ -</b>	<b>\$ 10,445</b>	<b>\$ 84,000</b>	<b>\$ 259,000</b>		<b>\$ -</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 552,082</b>	<b>\$ 559,533</b>	<b>\$ 689,705</b>	<b>\$ 936,957</b>		<b>\$ 686,154</b>

**Percent change from FY24 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** - Street striping \$300,000

**Materials and Supplies** - Traffic signal maintenance/weld test on signal poles \$70,000, Maintenance/repairs of school lighting flashing lights, cross walks and speed bumps and replacement battery backups \$45,000, Materials for street sign fabrication & maintenance \$60,000

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

# PLANNING

FUND: GENERAL  
UNIT: PLANNING

DEPT: DEVELOPMENT SERVICES  
CODE: 60-63

**ACTIVITY DESCRIPTION:**

The purpose of the Planning Division is to administer future land uses and policies and to review current development proposals for conformance with the City’s adopted policies and ordinances. Staff within the division is responsible for both current and long-range planning through land use, zoning, and site development. Furthermore, the Planning Division is the steward of the Comprehensive Plan and oversees the physical development of the community. Staff reviews, recommends, and processes changes to the Subdivision Regulations, Zoning Ordinance and Comprehensive Plan and conducts special studies and policy impact assessments along with supporting the Planning Commission, Board of Adjustments, and City Council. All members of the Planning Division has day-to-day interaction with developers, real estate, engineering and survey professionals, and the public.

The Planning Division Staff currently consists of two FTEs- one Planning Manager, one Planner; and a half-time Planning/Code Compliance Technician who shares duties with both the Planning Division and Code Compliance Division.

**MAJOR GOALS FOR FY 2024/2025:**

- Continue creating Plan Gillette, the City’s Comprehensive Plan
- Detail review of the Zoning Ordinance
- Streamline internal development processes for the benefit of staff and residents
  - Create flowcharts made available to the public for guidance

<b>PERFORMANCE MEASURES:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Annexations/Pre-Annexations	0/0	1/0	0/0	0/0	2/0	2/0
Sketch Plats	0	1	0	0	2	2
Preliminary Plats	0	1	9	6	6	6
Major Final Plats/Minor Final Plats	0/12	2/15	3/9	3/1	3/3	3/3
Condominium Plats	0	1	1	8	0	0
Commercial Site Plans/Development Plans	17/1	20/2	7/2	2/3	7/1	7/1
Subdivision Text/Zoning Text Amendments	0/2	0/2	0/0	0/3	5/1	5/1
Zoning Map Amendments	5	10	0/8	8/0	6/3	6/3
Easement/R-O-W Vacations	5	7	0/2	2/0	2/2	2/2

<b>STAFFING:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Planning/GIS Manager*	.5	0	0	0	1	1
Planner	2	2	0	0	0	1
Senior Planner	0	0	2	2	1	0
Planning/Code Compliance Technician	0	0	0	.5	.5	.5
<b>Total Planning</b>	<b>2.5</b>	<b>2</b>	<b>2</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>

\*FY20 was the last year for the Planning/GIS Manager position.

<b>GENERAL FUND</b>				<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>Planning</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>001-60-63-419</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
Salaries	158,245	138,721	243,081	176,261	206,339	
Overtime	-	-	-	-	-	
Merit Pay Plan	1,200	-	-	-	-	
On-Call Pay	-	-	-	-	-	
Benefits	95,876	86,251	106,487	106,487	123,436	
<b>Subtotal Personnel Costs</b>	<b>\$ 255,321</b>	<b>\$ 224,971</b>	<b>\$ 349,568</b>	<b>\$ 282,748</b>	<b>\$ 329,775</b>	
Contractual Services	371	35,338	38,630	447,754	49,532	
Materials and Supplies	20,169	7,237	23,882	30,282	20,251	
<b>Subtotal Operating Costs</b>	<b>\$ 20,539</b>	<b>\$ 42,575</b>	<b>\$ 62,512</b>	<b>\$ 478,036</b>	<b>\$ 69,783</b>	
<b>Total Operating</b>	<b>\$ 275,860</b>	<b>\$ 267,546</b>	<b>\$ 412,080</b>	<b>\$ 760,784</b>	<b>\$ 399,558</b>	
<b>Total Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>GRAND TOTAL</b>	<b>\$ 275,860</b>	<b>\$ 267,546</b>	<b>\$ 412,080</b>	<b>\$ 760,784</b>	<b>\$ 399,558</b>	

**Percent change from FY24 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** - Continuation of comprehensive plan \$45,000

**Materials and Supplies** - n/a

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

# CODE COMPLIANCE

FUND: GENERAL  
UNIT: CODE COMPLIANCE

DEPT: DEVELOPMENT SERVICES  
CODE: 60-64

**ACTIVITY DESCRIPTION:**

The objective of the Code Compliance Division is to promote, protect, and improve the health, safety, and welfare of all citizens by addressing general nuisances on private property through the enforcement of the city’s nuisance codes, Chapter 13. 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 zoning approval for licensed and new daycares as well as assisting the State of Wyoming in the investigation of suspected illegal daycares. Furthermore, Code Compliance Staff aids the Planning Division with zoning enforcement issues as well as provides support to all other city departments such as the Police Department and the Public Works Department.

**MAJOR GOALS FOR FY 2024/2025:**

- 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
- Promote employee continuing education to ensure each employee in the division maintains membership in the American Association of Code Enforcement and stay up to date on legal processes within the State of Wyoming

PERFORMANCE MEASURES:	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Grass/Weeds	743	760	927	902	802	800
Other Nuisances	276	250	534	305	246	250
Unlicensed/Inoperable Vehicles	625	660	1000	170	211	200
Home Occupations	2	4	4	0	0	0
Daycare Investigations	2	4	0	3	4	0
Other Zoning	3	4	11	3	4	4
Political Signage	3	9	1	10	0	0

STAFFING:	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Senior Code Compliance Inspector	0	1	1	1	1	1
Code Compliance Inspector	1.5	1	1	0	0	0
Planning/Code Compliance Technician	0	0	0	.5	.5	.5
<b>Total Code Compliance</b>	<b>1.5</b>	<b>2</b>	<b>2</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>



<b>GENERAL FUND</b>						
<b>Code Compliance</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>	
<b>001-60-64-419</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>2024-25</b>
			<b>2023-24</b>	<b>2023-24</b>		
Salaries	108,112	94,674	121,606	122,260		97,199
Overtime	-	-	-	-		-
Merit Pay Plan	1,500	-	-	-		-
On-Call Pay	-	-	-	-		-
Benefits	66,560	52,607	60,689	77,379		65,697
<b>Subtotal Personnel Costs</b>	<b>\$ 176,172</b>	<b>\$ 147,281</b>	<b>\$ 182,295</b>	<b>\$ 199,639</b>		<b>\$ 162,896</b>
Contractual Services	(578)	(288)	4,000	4,000		4,270
Materials and Supplies	6,417	6,300	15,362	15,362		19,153
<b>Subtotal Operating Costs</b>	<b>\$ 5,839</b>	<b>\$ 6,012</b>	<b>\$ 19,362</b>	<b>\$ 19,362</b>		<b>\$ 23,423</b>
<b>Total Operating</b>	<b>\$ 182,011</b>	<b>\$ 153,293</b>	<b>\$ 201,657</b>	<b>\$ 219,001</b>		<b>\$ 186,319</b>
<b>Total Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 182,011</b>	<b>\$ 153,293</b>	<b>\$ 201,657</b>	<b>\$ 219,001</b>		<b>\$ 186,319</b>

**Percent change from FY24 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

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GENERAL FUND

**PUBLIC AFFAIRS  
DEPARTMENT**

# PUBLIC AFFAIRS

FUND: GENERAL  
UNIT: PUBLIC AFFAIRS

DEPT: PUBLIC AFFAIRS  
CODE: 65-65

**ACTIVITY DESCRIPTION:**

The Public Affairs Department is primarily responsible for some of the most public-facing divisions in the City, including the City Clerk’s Office, Gillette Public Access Television (GPA) and the Judicial Division. Public Affairs is also responsible for overseeing and implementing communication initiatives, public relations, and emergency management.

**MAJOR GOALS FOR FY 2024/2025:**

- Create clear and concise communication between the City, the public and the media.
- Plan and execute information and events to improve citizen engagement.
- Cultivate relationships with other local and regional organizations to improve emergency management.

<b>PERFORMANCE MEASURES:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
# of Population Served	-	-	-	32,884	33,309	33,350
# of Social Media Followers	-	-	-	25,110	26,427	26,750
# of Social Media Posts	-	-	-	660	620	650
# of EverBridge Notifications	-	-	-	25	41	30
# of Press Releases/Special Meeting Notices	-	-	-	35	56	40

<b>STAFFING:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Director of Public Affairs	0	0	0	1	1	1
Administrative Coordinator	0	0	0	1	1	1
<b>Total Public Affairs Office</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>

\*Public Affairs Department was established in FY2022/2023

<b>GENERAL FUND</b>						
<b>Public Affairs</b>		<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>001-65-65-419</b>		<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
				<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
Salaries	-	140,115	180,654	180,654	180,654	188,699
Overtime	-	-	200	200	200	400
Merit Pay Plan	-	3,780	-	-	-	-
On-Call Pay	-	-	-	-	-	-
Benefits	-	62,784	107,179	108,039	108,039	91,730
<b>Subtotal Personnel Costs</b>	<b>\$</b>	<b>-</b>	<b>\$ 206,679</b>	<b>\$ 288,033</b>	<b>\$ 288,893</b>	<b>\$ 280,829</b>
Contractual Services	-	2,422	2,760	2,760	2,760	2,760
Materials and Supplies	-	22,785	34,000	34,000	34,000	36,000
<b>Subtotal Operating Costs</b>	<b>\$</b>	<b>-</b>	<b>\$ 25,207</b>	<b>\$ 36,760</b>	<b>\$ 36,760</b>	<b>\$ 38,760</b>
<b>Total Operating</b>	<b>\$</b>	<b>-</b>	<b>\$ 231,886</b>	<b>\$ 324,793</b>	<b>\$ 325,653</b>	<b>\$ 319,589</b>
<b>Total Capital</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Interfund Transfers</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$</b>	<b>-</b>	<b>\$ 231,886</b>	<b>\$ 324,793</b>	<b>\$ 325,653</b>	<b>\$ 319,589</b>

**Percent change from FY24 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** - Advertising \$25,000

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

# GILLETTE PUBLIC ACCESS

FUND: GENERAL  
UNIT: PUBLIC ACCESS

DEPT: PUBLIC AFFAIRS  
CODE: 65-03

**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 2024/2025:**

- Renew franchise agreement and have it include HD channels.
- Produce high-quality election coverage.
- Continue work on creating content for the City (Eye on Gillette, Let's Talk Gillette & Graphics).

<b>PERFORMANCE MEASURES:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
# of Population Served	31,848	31,879	33,403	32,884	33,309	33,350
# of City Employees Managed (RFTE)	274	281	281	283	290	292
Staff: Population Ratio	1:116	1:113	1:119	1:116	1:115	1:114
# of GPA TV Programs Filmed & Events	315	290	353	325	318	330
# of Total <u>Online Views</u>	7,189	22,512	14,110	22,772	15,021	20,000
# of Council Meetings <u>Online Views</u>	285	6,215	2,000	2,500	2,000	1,500
# of Eye On Gillette Online Views	N/A	N/A	3,118	8,073	3,654	2,500
# of Let's Talk Gillette Listens	N/A	N/A	1,174	1,334	1,458	1,500
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
<b>STAFFING:</b>						
Public Access Manager	1	1	1	1	1	1
Production Specialist	2	2	2	2	2	2
<b>Total Public Access</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

<b>GENERAL FUND</b>						
<b>Public Access</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>	
<b>001-65-03-419</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>2024-25</b>
			<b>2023-24</b>	<b>2023-24</b>		
Salaries	174,002	185,356	193,427	196,143		209,450
Overtime	50	-	1,000	1,500		1,000
Merit Pay Plan	1,800	-	-	-		-
On-Call Pay	-	-	-	-		-
Benefits	104,478	104,686	109,919	114,300		114,382
<b>Subtotal Personnel Costs</b>	<b>\$ 280,329</b>	<b>\$ 290,042</b>	<b>\$ 304,346</b>	<b>\$ 311,943</b>		<b>\$ 324,832</b>
Contractual Services	963	923	960	1,006		960
Materials and Supplies	16,899	36,648	17,015	33,515		25,825
<b>Subtotal Operating Costs</b>	<b>\$ 17,862</b>	<b>\$ 37,571</b>	<b>\$ 17,975</b>	<b>\$ 34,521</b>		<b>\$ 26,785</b>
<b>Total Operating</b>	<b>\$ 298,192</b>	<b>\$ 327,613</b>	<b>\$ 322,321</b>	<b>\$ 346,464</b>		<b>\$ 351,617</b>
<b>Total Capital</b>	<b>\$ 146,094</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>		<b>\$ -</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 444,285</b>	<b>\$ 327,613</b>	<b>\$ 322,321</b>	<b>\$ 371,464</b>		<b>\$ 351,617</b>

**Percent change from FY24 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

# CITY CLERK

**FUND: GENERAL**  
**UNIT: CITY CLERK**

**DEPT: PUBLIC AFFAIRS**  
**CODE: 65-31**

**ACTIVITY DESCRIPTION:**

The City Clerk’s Division is responsible for preparing agendas and recording the proceedings of the City Council, and maintaining custody of all minutes, ordinances, and resolutions of the governing body, along with the publication of these and other legal records. The City Clerk’s Division is also responsible for maintaining all City records in accordance with applicable state statutes through a Records Retention Program. This division handles a variety of licensing and permitting requests as specified in the City Code, including the current 58 liquor licenses renewed for the 2023/2024 licensing period. The Clerk’s Office is responsible for the management of the City’s surplus property. The Clerk’s Office is responsible for Accounts Receivable and authorizes and renews the Senior Citizen/Disability Utility Rate program applications. The Clerk’s Office serves as a City Hall reception area for providing information and directions to citizens and visitors.

**MAJOR GOALS FOR FY 2024/2025:**

- Continue to scan vault files into TCM software for convenient and efficient retrieval.
- Records Retention – maintenance of City records, with destruction as dictated by State retention schedules.
- Focus on education for IIMC Certifications through WAMCAT.
- Continue to cross-train Clerk’s staff to ensure there is no disruption in service to citizens/employees and update the Clerk’s Procedure Manual to reflect recent changes.
- Continue to find more cost-effective ways for the day-to-day operations.
- Continue to transition permitting processes from Munis to Energov.

<b>PERFORMANCE MEASURES:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
# of Population Served	31,848	31,879	33,403	32,884	33,309	33,350
Staff:Population Ratio	1:15,924	1:15,940	1:16,702	1:16,442	1:16,480	1:16,675
# of City Employees (RFTE)	274	281	281	283	290	292
Staff:Employee Ratio	1:137	1:141	1:141	1:142	1:145	1:146
# of Minutes Published	78	70	64	34	48	48
# of Ordinances Passed & Published	16	14	13	14	17	17
# of Resolutions Passed	34	28	34	26	34	34
# of Senior Applications Processed	246	222	223	253	280	280
# of Liquor Licenses Renewed	56	54	54	58	58	58

<b>STAFFING:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
City Clerk	1	1	1	1	1	1
Deputy City Clerk	1	1	1	1	1	1
<b>Total City Clerk</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>



<b>GENERAL FUND</b>						
<b>City Clerk</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>	
<b>001-65-31-419</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>2024-25</b>
			<b>2023-24</b>	<b>2023-24</b>		
Salaries	122,045	108,912	120,253	121,175		124,460
Overtime	-	-	350	350		350
Merit Pay Plan	1,200	-	-	-		-
On-Call Pay	-	-	-	-		-
Benefits	80,444	71,585	84,509	86,125		84,160
<b>Subtotal Personnel Costs</b>	<b>\$ 203,690</b>	<b>\$ 180,497</b>	<b>\$ 205,112</b>	<b>\$ 207,650</b>		<b>\$ 208,970</b>
Contractual Services	14,418	13,025	5,871	5,871		13,920
Materials and Supplies	77,434	101,931	98,083	116,083		109,895
<b>Subtotal Operating Costs</b>	<b>\$ 91,852</b>	<b>\$ 114,957</b>	<b>\$ 103,954</b>	<b>\$ 121,954</b>		<b>\$ 123,815</b>
<b>Total Operating</b>	<b>\$ 295,542</b>	<b>\$ 295,453</b>	<b>\$ 309,066</b>	<b>\$ 329,604</b>		<b>\$ 332,785</b>
<b>Total Capital</b>	<b>\$ -</b>	<b>\$ 17,757</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 295,542</b>	<b>\$ 313,210</b>	<b>\$ 309,066</b>	<b>\$ 329,604</b>		<b>\$ 332,785</b>

**Percent change from FY24 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** - Legal advertising \$66,600

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

# JUDICIAL

FUND: GENERAL  
UNIT: JUDICIAL

DEPT: PUBLIC AFFAIRS  
CODE: 65-32

**ACTIVITY DESCRIPTION:**

The purpose and function of the Judicial Division is to address all traffic, parking, and criminal offenses arising under the City Ordinances. Judicial staff tracks the Gillette Police Department citations from filing to final disposition. In addition, the staff schedules and attends all arraignments/trials and forwards contested cases onto the City Attorney. Judicial staff tracks and documents payments owed and received. Balancing and reporting of payments are submitted to the Finance department daily.

**MAJOR GOALS FOR FY 2024/2025:** education and training

- Expanding knowledge of the Incode – Tyler (Court management software) for Municipal Court for Jury Duty and working alongside Information Technology.
- Review Court schedules, processes and procedures for greater accuracy, efficiency, and accommodation of the full-time judge position.
- Streamline the utilization of the Incode – Tyler (Court management software) to make Court processing quicker and easier on Court staff.
- Be able to share court filing with our City Attorney’s Office, to avoid complicated correspondence practices.
- Conducting Court hearings via video.
- Redraft all court documents to rid of our carbon copy papers.

PERFORMANCE MEASURES:	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
# of Population Served	31,848	31,879	33,403	32,884	33,309	33,350
Staff: Population Ratio	1:5,308	1:5,313	1:5,567	1:10,961	1:11,103	1:11,117
# of City Employees (RTFE)	274	281	281	283	290	292
Staff: Employee Ratio	1:46	1:47	1:47	1:94	1:97	1:97
<b>Municipal Court</b>						
# of Citations Entered	3,381	3,177	2,504	2,716	2,541	2,800
# of Trial Hearings Days (Thursday)**	-	-	-	52	45	47
# of In-Person Arraignment Days (Tuesday)**	-	-	-	52	49	47
# of In-Custody Arraignments Days (M/W/F)**	-	-	-	0	51	158*

\*This number is exactly how many Mondays, Wednesdays, and Fridays that are in 2024.

\*\*Data not collected prior to FY23

STAFFING:	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Clerk of Court	1	1	1	1	1	1
Deputy Court Clerk	1	1	1	1	1	1
Probation Officers	2	2	2	0	0	0
Diversion Officers	1	1	1	0	0	0
Municipal Court Judge	1	1	1	1	1	1
<b>Total City Municipal Court Office</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>3</b>	<b>3</b>	<b>3</b>

<b>GENERAL FUND</b>						
<b>Judicial</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>	
<b>001-65-32-412</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>2024-25</b>
			<b>2023-24</b>	<b>2023-24</b>		
Salaries	319,421	246,472	239,394	239,394		251,992
Overtime	-	9,094	3,000	3,000		1,500
Merit Pay Plan	3,600	-	-	-		-
On-Call Pay	6,447	-	-	-		-
Benefits	216,079	119,395	150,935	153,481		137,572
<b>Subtotal Personnel Costs</b>	<b>\$ 545,547</b>	<b>\$ 374,961</b>	<b>\$ 393,329</b>	<b>\$ 395,875</b>		<b>\$ 391,064</b>
Contractual Services	144,052	53,925	68,420	68,420		66,920
Materials and Supplies	6,007	5,687	18,400	18,400		15,600
<b>Subtotal Operating Costs</b>	<b>\$ 150,059</b>	<b>\$ 59,612</b>	<b>\$ 86,820</b>	<b>\$ 86,820</b>		<b>\$ 82,520</b>
<b>Total Operating</b>	<b>\$ 695,607</b>	<b>\$ 434,573</b>	<b>\$ 480,149</b>	<b>\$ 482,695</b>		<b>\$ 473,584</b>
<b>Total Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 695,607</b>	<b>\$ 434,573</b>	<b>\$ 480,149</b>	<b>\$ 482,695</b>		<b>\$ 473,584</b>

**Percent change from FY24 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 - n/a

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CAPITAL PROJECTS FUND

# OPTIONAL ONE PERCENT TAX

# ONE PERCENT TAX REVENUE

FUND: OPTIONAL SALES TAX  
UNIT: REVENUE

DEPT: ADMINISTRATION  
CODE: 201

## ACTIVITY DESCRIPTION:

The majority of the Optional One Percent fund 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 fund sales tax. The City's sales tax revenues experienced a healthy rebound in fiscal year 2022 after the pandemic, and they remained at historic high levels in fiscal year 2023 and the first half of the current fiscal year. Based on current year to date receipts, One Percent sales tax revenues are projected to be approximately \$23.5M for fiscal year 2024, a decrease of seven percent from the prior fiscal year. The mining industry (including oil and gas extraction) is a pivotal industry for the State of Wyoming, Campbell County and the City of Gillette; however, the volatility of this revenue stream makes it difficult to budget for. Because of the typical uncertainties with the energy sector, and because we generally anticipate a cyclical economic correction/recession as evidenced by the downward trend of these revenues over the last few months, the fiscal year 2025 budget upholds the City's conservative philosophy and the budget is significantly lower than projected fiscal year 2024 receipts.

A portion of the fuel tax allocation to cities and towns, totaling \$1,064,000, 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, the Land and Water Conservation Fund, Wyoming Water Development Commission and the State Department of Transportation.

Interest income represents the interest on the One Percent investments held at Wyoming CLASS and PFM.

**OPTIONAL SALES TAX**

<b>Revenue</b> <b>201-00-00-300</b>	<b>Actual</b> <b>2021-22</b>	<b>Actual</b> <b>2022-23</b>	<b>Original</b> <b>Budget</b> <b>2023-24</b>	<b>Adjusted</b> <b>Budget</b> <b>2023-24</b>	<b>Requested</b> <b>Budget</b> <b>2024-25</b>
<b>Sales &amp; Use Tax</b>	19,007,563	25,252,088	18,818,181	18,818,181	20,455,000
<b>Motor Fuel Tax</b>	1,096,374	1,087,033	1,076,000	1,076,000	1,064,000
<b>Federal Grants</b>	613,259	-	250,000	437,500	4,578,675
<b>Interest on Investments</b>	129,281	1,423,853	534,000	534,000	2,014,700
<b>Unrealized Gain/Loss</b>	(235,766)	(72,638)	-	-	-
<b>Interfund Operating Transfer In</b>	75,000	30,000	2,010,000	3,135,000	-
<b>Application of Unassigned Cash</b>	-	-	2,659,548	17,250,075	1,802,283
<b>GRAND TOTAL</b>	<b>\$ 20,685,712</b>	<b>\$ 27,720,336</b>	<b>\$ 25,347,729</b>	<b>\$ 41,250,756</b>	<b>\$ 29,914,658</b>

# ONE PERCENT TAX EXPENSE

FUND: OPTIONAL SALES TAX  
UNIT: ONE PERCENT EXPENSES

DEPT: ADMINISTRATION  
CODE: 10-05

## ACTIVITY DESCRIPTION:

In fiscal year 2017, the City implemented a budget philosophy for the 1% Fund expenditures where only projects for which there are existing funds on hand will be approved. Consequently, projects identified in the fiscal year 2025 budget will be funded with 1% sales tax dollars received in fiscal year 2024. Actual revenues earned in fiscal year 2025 will be used for fiscal year 2026 projects. The fiscal year 2025 budgeted projects have been prioritized for funding and include: pavement management and street enhancement projects; beautification programs; park improvement projects; bridge repairs and maintenance; drainage projects; water and sewer main replacements; contractual requirements to the Fire Board; 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.

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

### Street Projects

RC Ranch South Street Maintenance

Allen Street Reconstruction

Desert Hills Circle Street Maintenance

Pavement Rehab - Large Patches, Crack Seal, Chip Seal, Pothole Repairs

### Beautification Projects

Adopt-A-Planter Flowers

### Park Improvement Projects

Heritage Village Park Playground Renovations

Antelope Valley Park Playground Renovations

### Bridges

Gurley Overpass Maint/Replacement Designation

### Drainage Projects

Foothills Drainage Improvements

### Bike and Walking Pathways

Lakeway Pathway and Fence Replacement

### Water Projects

Sunburst Subdivision Water Fitting Replacement

Fox Park Water Sample Station

### Sewer Projects

Foothills Theater Sanitary Sewer Replacement



**OPTIONAL SALES TAX FUND**

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

<b>Actual 2021-22</b>	<b>Actual 2022-23</b>	<b>Original Budget 2023-24</b>	<b>Adjusted Budget 2023-24</b>	<b>Requested Budget 2024-25</b>
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Investment Management Fees	-	-	-	-	17,000
Pavement Management System	2,092,418	2,509,270	1,620,000	6,390,200	4,545,000
Sidewalk Repairs	22,614	1,027	-	-	-
Buildings	-	-	800,000	969,500	-
Beautification Programs	147,027	256,360	50,000	285,126	50,000
Park Development	578,931	4,558	150,000	250,000	-
Park Improvements	681,931	893,730	560,000	855,883	1,860,000
Irrigation Improvements	581,477	159,792	3,135,000	5,270,919	-
Street Enhancements	907,572	1,542,299	5,300,000	2,963,021	3,175,000
Street & Major Road Ext	-	-	-	-	50,000
Traffic Signals	339,265	216,223	275,000	308,777	1,000,000
Bridges	134,518	160,302	1,052,000	1,269,672	4,580,000
Drainage Projects	657,077	227,763	-	3,409,680	3,150,000
Bike & Walking Pathways	563,053	1,375	-	-	828,675
Water Mains	1,101,242	3,416,493	750,000	1,621,357	1,500,000
Water Storage/Reservoirs	19,925	-	-	-	-
Sanitary Sewer Mains	3,674,197	592,638	-	1,752,859	1,425,000
Lift Stations/Control Facility	29,293	399,598	4,500,000	8,721,110	-
Rail Spur Modification	-	-	300,000	300,000	-
Furn/Fixtures/Equip	-	-	-	-	175,000
Vehicles	-	364,552	-	10,448	21,000
Joint Powers Fire Dept	2,892,307	4,392,097	5,063,377	5,068,352	5,661,608
Social Services Funding	865,799	992,500	1,042,352	1,053,852	1,118,875
Outside Agency Funding	559,000	4,000	-	-	-
General Community	15,000	16,800	-	-	7,500
Interfund Transfers	1,044,000	1,455,000	750,000	750,000	750,000

**GRAND TOTAL**

<b>\$ 16,906,647</b>	<b>\$ 17,606,377</b>	<b>\$ 25,347,729</b>	<b>\$ 41,250,756</b>	<b>\$ 29,914,658</b>
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**Percent change from FY24 Original Budget**

**18%**

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# — UTILITIES DEPARTMENT

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CAPITAL PROJECTS FUND

# MADISON WATERLINE FUND

UTILITIES DEPARTMENT

# MADISON WATERLINE REVENUE

FUND: MADISON WATERLINE  
UNIT: REVENUE

DEPT: UTILITIES  
CODE: 301

**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.

- 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%)	<sup>1)</sup> 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
<b>TOTAL(s)</b>	<b>\$145,792,000.00</b>	<b>\$71,808,000.00</b>	<b>\$217,600,000.00</b>	

- 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 2024/2025 (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, as 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 \$22.9 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 – 2023 (prior year totals)	2023/2024 (anticipated)	2025-TBD (anticipated)	Total (anticipated)
State Grants – <i>Madison Pipeline Project</i>	145,792,000.00			<b>145,792,000.00</b>
<sup>2)</sup> PMTF Loan – <i>Madison Pipeline Project</i>	4,328,358.00		(4,328,358.00)	<b>0.00</b>
<sup>1)</sup> Cap Tax – <i>Madison Pipeline Portion</i>	75,000,000.00			<b>75,000,000.00</b>
State Grants – <i>District Extensions Project</i>	17,149,990.00		22,850,010.00	<b>40,000,000.00</b>
Cap Tax – <i>District Extensions Project</i>	20,000,000.00			<b>20,000,000.00</b>
Water Fund (Transfer)	1,581,919.00	10,000.00	10,000.00	<b>1,601,919.00</b>
<b>Yearly Total (anticipated)</b>	<b>263,852,267.00</b>	<b>10,000.00</b>	<b>18,531,652.00</b>	<b>282,393,919.00</b>
<b>Cumulative Total (anticipated)</b>	<b>263,852,267.00</b>	<b>263,862,267.00</b>	<b>282,393,919.00</b>	

<sup>1)</sup> 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, as the original \$44,328,358.00 Loan has been expended.

<sup>2)</sup> Capital Facilities Tax Revenue collected for the Madison Pipeline Portion was used to pay back the \$40,000,000.00 PMTF State Loan + Fees in FY 2020/21. The remaining \$4,328,358.00 will be paid by July 1, 2025.

**MADISON WATER LINE**

<b>Revenue</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>301-00-00-300</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
			<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Cap Tax - Madison Project</b>	1,483	128	-	-	-
<b>Cap Tax - District Projects</b>	395	34	-	-	-
<b>State Grants</b>	33,235	837,200	-	24,137,177	-
<b>District Grant Revenue</b>	70,528	15,820	-	7,843,804	167,500
<b>Madison Cap Tax Int</b>	54,956	448,573	35,000	35,000	540,000
<b>District Cap Tax Int</b>	32,353	265,874	17,800	17,800	265,000
<b>Interest - Managed Investments - Madison</b>	114,384	151,625	170,000	170,000	450,000
<b>Interest - Managed Investments - Districts</b>	107,303	130,829	145,000	145,000	480,000
<b>Unrealized Gain/Loss-WyoStar</b>	(1,268,821)	(95,864)	-	-	-
<b>Realized Gain/Loss</b>	(63,698)	(247,188)	-	-	-
<b>Miscellaneous</b>	-	21,564	-	-	-
<b>Interfund Operating Transfer In</b>	20,227	20,321	-	-	-
<b>Application of Unassigned Cash</b>	-	-	-	16,340,739	-
<b>GRAND TOTAL</b>	<b>\$ (897,653)</b>	<b>\$ 1,548,916</b>	<b>\$ 367,800</b>	<b>\$ 48,689,520</b>	<b>\$ 1,902,500</b>

# MADISON WATERLINE EXPENSE

FUND: MADISON WATERLINE  
 UNIT: MADISON WATERLINE EXPENSES

DEPT: UTILITIES  
 CODE: 70-72

**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 Nos. 301-70-72-441-10-41110 through 301-70-72-441-60-46410 are used for all expenses that are not eligible for reimbursement from the various State Grants and State Loans.

- 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.
- Budget Account No. 301-70-72-441-70-47418 is used for all contractual expenses that are eligible for reimbursement from State WWDC Grants and Cap Tax for the District Extensions Priority 5 Project.
- Budget Account No. 301-70-72-441-70-47419 is used for all contractual expenses that are eligible for reimbursement from State WWDC Grants and Cap Tax for the District Extensions Priority 6 Project.
- Budget Account No. 301-70-72-441-70-47422 is used for all contractual expenses that are eligible for reimbursement from State WWDC Grants and Cap Tax for the District Extensions Priority 7 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 reimbursed the City of Gillette up to \$100,000.00 each year for the Project Manager’s salary through FY 2021/2022 which was a portion of the annual “Operating Expenses”.

**MAJOR GOALS FOR FY 2024/2025 (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 2024/2025:
  - #2c – M13, 14, 15 Pumping Equipment and Wellfield Roads
- Start and/or continue the following Construction Contracts in FY 2024/2025:
  - Phase III District Extensions Project
  - Phase IV District Extensions Project
  - Phase V District Extensions Project
  - Phase VI District Extensions Project

	2009 thru 2023 (estimate)	2023/2024 (anticipated)	2025/TBD (anticipated)	Total (anticipated)
<b>ANTICIPATED EXPENSES:</b>				
General Operating Expenses	1,581,919.00	10,000.00	10,000 per year	<b>1,601,919.00</b>
Non-Eligible Contracts	660,000.00	0.00 <sup>(1)</sup>	0.00	<b>660,000.00</b>
Eligible Contracts – <i>District Extensions</i>	25,597,000.00	250,000.00 <sup>(1)</sup>	34,153,000.00	<b>60,000,000.00</b>
Eligible Contracts – <i>Madison Pipeline</i>	181,896,659.00	6,727,235.00 <sup>(1)</sup>	28,976,106.00	<b>217,600,000.00</b>
<b>Yearly Total (anticipated)</b>	<b>209,735,578.00</b>	<b>6,987,235.00</b>	<b>63,139,106.00</b>	<b>279,861,919.00</b>
<b>Cumulative Total (anticipated)</b>	<b>209,735,578.00</b>	<b>216,722,813.00</b>	<b>279,861,919.00</b>	

<b>STAFFING:</b>	2010 thru 2022	2022/2023	2023/2024	2024/2025	2025/TBD
Utilities Project Manager	1 <sup>(2)</sup>	0	0	0	0
Senior Admin. Assistant (2010-2014)	1	0	0	0	0
<b>Total Fund 301 (Madison Waterline)</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<sup>(1)</sup> The remaining balance and expended funds from FY 2023/24 will be rolled-over into FY 2024/25 as part of Budget Amendment No. 1, anticipated in Fall 2024.

<sup>(2)</sup> The Utility Project Manager position that was previously funded within the Madison Fund (301) was transferred to the Engineering Division (General Fund) in FY 2020/2021.



**MADISON WATERLINE**

<b>Madison Waterline 301-70-72-441</b>	<b>Actual 2021-22</b>	<b>Actual 2022-23</b>	<b>Original Budget 2023-24</b>	<b>Adjusted Budget 2023-24</b>	<b>Requested Budget 2024-25</b>
Salaries	-	-	-	-	-
Overtime	-	-	-	-	-
Merit Pay Plan	-	-	-	-	-
On-Call Pay	-	-	-	-	-
Benefits	-	-	-	-	-
<b>Subtotal Personnel Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Contractual Services	20,227	20,321	30,300	30,300	31,000
Materials and Supplies	-	-	-	-	-
<b>Subtotal Operating Costs</b>	<b>\$ 20,227</b>	<b>\$ 20,321</b>	<b>\$ 30,300</b>	<b>\$ 30,300</b>	<b>\$ 31,000</b>
<b>Total Operating</b>	<b>\$ 20,227</b>	<b>\$ 20,321</b>	<b>\$ 30,300</b>	<b>\$ 30,300</b>	<b>\$ 31,000</b>
<b>Total Capital</b>	<b>\$ 237,681</b>	<b>\$ 1,358,818</b>	<b>\$ -</b>	<b>\$ 48,321,720</b>	<b>\$ 250,000</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 257,908</b>	<b>\$ 1,379,139</b>	<b>\$ 30,300</b>	<b>\$ 48,352,020</b>	<b>\$ 281,000</b>

**Percent change from FY24 Original Budget      827%**

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* - Regional Water PH VII \$250,000

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ENTERPRISE FUND

**UTILITIES  
ADMINISTRATION  
FUND**

**UTILITIES DEPARTMENT**

# UTILITIES ADMINISTRATION REVENUE

FUND: UTILITY ADMINISTRATION  
UNIT: REVENUE

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 Funds based on their projected use of the services.

Attached is a table showing the proposed FY’25 allocation (as a percentage) from the Administration, Electrical Engineering and SCADA Divisions to the Water, Sewer, Power and Fiber Funds.

**Utilities Administration Fund Allocations (501)**

Fund	Description	501-70-70 UT Admin Allocation (%)	501-70-71 Elec Eng Allocation (%)	501-70-76 SCADA Allocation (%)
503	Water Regional	13.893%	5.872%	30.785%
503	Water Distribution	19.774%	0.452%	7.790%
504	Power	30.939%	67.971%	16.096%
505	Wastewater	34.446%	4.4444%	33.032%
506	Fiber	0.949%	21.261%	12.297%
Total =		100.0%	100.0%	100.0%

<b>UT ADMIN. FUND</b>					
<b>Revenue</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>501-00-00-300</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
			<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Transfer from City Depts</b>	2,891,585	3,407,299	3,352,196	3,352,196	3,108,792
<b>GRAND TOTAL</b>	<b>\$ 2,891,585</b>	<b>\$ 3,407,299</b>	<b>\$ 3,352,196</b>	<b>\$ 3,356,854</b>	<b>\$ 3,108,792</b>

# UTILITIES ADMINISTRATION EXPENSE

FUND: UTILITY ADMINISTRATION  
UNIT: UTILITY ADMINISTRATION

DEPT: UTILITIES  
CODE: 70-70

**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 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 2024/2025:**

- Support the Utility Services Coordinator to manage our cross-connection control (backflow) program for commercial water customers and our grease trap and wastewater pre-treatment programs for commercial sewer customers.
- Support the Engineering Division to complete the Madison Pipeline Project and complete future Regional Extensions for the Gillette Regional Water Project.
- Continue to support major capital projects at the Wastewater Treatment Facility.
- Support the Water Division to comply with the revised Lead & Copper Rules, mandated by US EPA.
- Evaluate water and sewer rates to cover inflation and depreciation in the Water fund and future debt service at the Wastewater Treatment Facility.
- Evaluate rates and other financial resources to expand electrical infrastructure into recently annexed areas of the City.
- Assess revenue and cost forecasts to stay ahead of ongoing inflation.
- 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:**

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Population Served	31,848	31,879	33,403	32,884	33,309	33,350
# of Utilities Employees Managed (RFTE)	63	66	64	64	65	65
Utilities Employees: Population Ratio	1:505	1:483	1:522	1:514	1:512	1:513
# of Utilities Accounts Managed	17,624	17,624	17,624	17,565	17,686	17,709
Utilities Employees: Account Ratio	1:280	1:267	1:275	1:275	1:272	1:272
Budget Overseen	\$70.1M	\$77.7M	\$57.0M	\$75.5M	\$77.0M	\$57.4M
Director/Manager (3): Budget Ratio	1:\$70.1M	1:\$77.7M	1:\$57.0M	1:\$75.5M	1:\$77.0M	1:\$57.4M

**STAFFING:**

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Utilities Director	1	1	1	1	1	1
Senior Adm. Assistant	1	1	1	1	1	0
Administrative Coordinator	1	1	1	1	1	2
Utility Services Coordinator	0	1	1	1	1	1
<b>Total Utilities Administration Division</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

<b>UT ADMIN. FUND</b>						
<b>Utilities Administration</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>	
<b>501-70-70-440</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>2024-25</b>
			<b>2023-24</b>	<b>2023-24</b>		
Salaries	328,545	350,870	385,045	385,045		345,033
Overtime	1,038	811	500	500		500
Merit Pay Plan	3,000	4,533	-	-		-
On-Call Pay	-	-	-	-		-
Benefits	183,798	198,708	209,552	209,552		198,512
<b>Subtotal Personnel Costs</b>	<b>\$ 516,382</b>	<b>\$ 554,922</b>	<b>\$ 595,097</b>	<b>\$ 595,097</b>		<b>\$ 544,045</b>
Contractual Services	175,121	276,221	181,319	181,319		170,045
Materials and Supplies	97,042	105,620	50,406	50,406		50,441
<b>Subtotal Operating Costs</b>	<b>\$ 272,164</b>	<b>\$ 381,841</b>	<b>\$ 231,725</b>	<b>\$ 231,725</b>		<b>\$ 220,486</b>
<b>Total Operating</b>	<b>\$ 788,546</b>	<b>\$ 936,763</b>	<b>\$ 826,822</b>	<b>\$ 826,822</b>		<b>\$ 764,531</b>
<b>Total Capital</b>	<b>\$ 9,625</b>	<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>		<b>\$ -</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 798,171</b>	<b>\$ 936,763</b>	<b>\$ 838,822</b>	<b>\$ 838,822</b>		<b>\$ 764,531</b>

**Percent change from FY24 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** - Internal services \$161,725

**Materials and Supplies** - n/a

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

# ELECTRICAL ENGINEERING

**FUND: UTILITY ADMINISTRATION**  
**UNIT: ELECTRICAL ENGINEERING**

**DEPT: UTILITIES**  
**CODE: 70-71**

**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, net metering and rate analysis.

**MAJOR GOALS FOR FY 2024/2025:**

- Continue to develop electrical system model, and coordination study.
- Continue to develop and implement plan for City-owned fiber optic network.
- Explore wholesale power options to serve customers with efficient and dependable electricity.

<b>PERFORMANCE MEASURES:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Fiber Raceway Installed (miles)	44.0	27.0	46.5	19.9	27.8	15
Number of Permits Issued	67	60	38	37	55	37
Number of Site Review Meetings	76	69	27	34	66	75
Number of Review Submittals	78	65	60	52	44	44

<b>STAFFING:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Electrical Manager	1	1	0	0	0	0
Senior Electrical Engineer	1	0	0	0	0	0
Electrical Engineering Manager	0	1	1	1	1	1
Electrical Engineer	0	1	1	1	1	1
Electrical Project Coordinator	2	1	1	1	1	1
Electrical Engineering Designer	2	2	2	2	2	2
Electrical Locator	1	1	1	1	1	1
<b>Total Electrical Engineering Division</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>



<b>UT ADMIN. FUND</b>				<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>Electrical Engineering</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>501-70-71-440</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
Salaries	392,969	481,335	493,894	493,894	477,063	
Overtime	1,647	1,762	3,500	3,500	3,500	
Merit Pay Plan	4,200	-	-	-	-	
On-Call Pay	-	-	-	-	-	
Benefits	177,243	205,607	213,676	213,676	210,420	
<b>Subtotal Personnel Costs</b>	<b>\$ 576,059</b>	<b>\$ 688,704</b>	<b>\$ 711,070</b>	<b>\$ 711,070</b>	<b>\$ 690,983</b>	
Contractual Services	124,611	176,568	232,417	232,417	149,692	
Materials and Supplies	27,487	30,164	37,658	37,658	61,877	
<b>Subtotal Operating Costs</b>	<b>\$ 152,099</b>	<b>\$ 206,733</b>	<b>\$ 270,075</b>	<b>\$ 270,075</b>	<b>\$ 211,569</b>	
<b>Total Operating</b>	<b>\$ 728,158</b>	<b>\$ 895,437</b>	<b>\$ 981,145</b>	<b>\$ 981,145</b>	<b>\$ 902,552</b>	
<b>Total Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>GRAND TOTAL</b>	<b>\$ 728,158</b>	<b>\$ 895,437</b>	<b>\$ 981,145</b>	<b>\$ 981,145</b>	<b>\$ 902,552</b>	

**Percent change from FY24 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** - Internal services \$143,812

**Materials and Supplies** - n/a

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

# SCADA

FUND: UTILITY ADMINISTRATION  
UNIT: SCADA

DEPT: UTILITIES  
CODE: 70-76

**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 2024/2025:**

- Continue PLC upgrades at Wastewater and Water Division sites, which includes mitigation of arc flash hazards.
- Security upgrades at Electrical Services sites.
- Continue installing controls for the Regional water expansion projects.
- Continue to install and connect new fiber optic services.
- Oversee electrical installations on the Wastewater headworks project.

**PERFORMANCE MEASURES:**

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Fiber Multi-Raceway Maintained (miles)	158.4	256	303	290	304	322
Broadband Radio Systems Maintained	108	110	96	96	97	100
Site Control Systems Upgraded	9	22	9	7	11	58

**STAFFING:**

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
SCADA Engineer	0	0	1	1	1	1
SCADA Manager	1	1	0	0	0	0
SCADA Supervisor	1	1	1	1	1	1
Electrician	5	5	5	5	5	5
<b>Total SCADA Division</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

<b>UT ADMIN. FUND</b>					
<b>SCADA</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>501-70-76-440</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
			<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
Salaries	597,926	623,939	626,659	626,659	656,175
Overtime	22,126	21,559	30,000	30,000	30,000
Merit Pay Plan	4,200	-	-	-	-
On-Call Pay	23,811	29,486	28,470	28,470	28,470
Benefits	305,877	317,238	337,092	337,092	343,942
<b>Subtotal Personnel Costs</b>	<b>\$ 953,939</b>	<b>\$ 992,222</b>	<b>\$ 1,022,221</b>	<b>\$ 1,022,221</b>	<b>\$ 1,058,587</b>
Contractual Services	213,846	442,453	413,621	413,621	238,672
Materials and Supplies	66,740	107,148	96,387	96,387	94,450
<b>Subtotal Operating Costs</b>	<b>\$ 280,586</b>	<b>\$ 549,601</b>	<b>\$ 510,008</b>	<b>\$ 510,008</b>	<b>\$ 333,122</b>
<b>Total Operating</b>	<b>\$ 1,234,525</b>	<b>\$ 1,541,823</b>	<b>\$ 1,532,229</b>	<b>\$ 1,532,229</b>	<b>\$ 1,391,709</b>
<b>Total Capital</b>	<b>\$ 130,733</b>	<b>\$ 33,258</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 1,365,259</b>	<b>\$ 1,575,080</b>	<b>\$ 1,532,229</b>	<b>\$ 1,532,229</b>	<b>\$ 1,441,709</b>

**Percent change from FY24 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 \$221,952

**Materials and Supplies** - n/a

**Capital** - Unless Noted, All Items Approved CIP - Change Management Software \$50,000

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ENTERPRISE FUND

# — WATER FUND

UTILITIES DEPARTMENT

# WATER REVENUE

FUND: WATER  
UNIT: REVENUE

DEPT: UTILITIES  
CODE: 503

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## 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.

<b>WATER FUND</b>			<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>Revenue</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>503-00-00-300</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Federal Grants</b>	-	-	-	222,275	-
<b>State Grants</b>	-	2,725	-	-	-
<b>Plant Investment Fees</b>	24,536	118,163	56,800	56,800	75,000
<b>System Development Charges</b>	67,336	94,792	66,100	66,100	70,000
<b>Interest on Investments</b>	24,767	176,531	85,000	85,000	321,148
<b>Interest - Managed Investments</b>	69,452	90,720	102,000	102,000	280,499
<b>Unrealized Gain/Loss - Bonds</b>	(430,926)	29,587	-	-	-
<b>Realized Gain/Loss</b>	3,706	(124,955)	-	-	-
<b>Incident Reimbursement Revenue</b>	1,036	142	-	-	-
<b>Miscellaneous</b>	141,025	186,134	23,400	23,400	23,400
<b>Charges for Services</b>	2,172,001	2,660,040	2,960,900	2,960,900	3,354,700
<b>Charges for Services - Regional</b>	5,716,596	5,885,918	5,717,000	5,717,000	6,120,000
<b>Interfund Operating Transfer In</b>	-	-	92,493	92,493	105,538
<b>Application of Unassigned Cash</b>	-	-	-	4,745,682	-
<b>Capital Contribution</b>	1,062,550	96,824	-	-	-
<b>GRAND TOTAL</b>	<b>\$ 8,852,079</b>	<b>\$ 9,216,621</b>	<b>\$ 9,103,693</b>	<b>\$ 14,071,650</b>	<b>\$ 10,350,285</b>

# WATER EXPENSE

FUND: WATER  
UNIT: WATER

DEPT: UTILITIES  
CODE: 70-73

**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 28 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 2.5 MGD (million gallons per day) to a summer peak of 13.6 MGD. The annual average daily usage is 4.75 MGD. The potable water must meet the many requirements of the SDWA (Safe Drinking Water Act). The water system consists of 13 pump/pressure sustaining stations, 12 water storage tanks, 12 regional control buildings, 379 miles of water distribution and transmission mains, 2,391 fire hydrants and 7,434 valves.

**MAJOR GOALS FOR FY 2024/2025:**

- Design and bid on-site sodium hypochlorite disinfection facility at Pump Station #1, located near but separated from Pump Station #1 underground concrete water reservoir.
- Acquire easement and install additional cathodic protection deep ground anode bed and rectifier near Wyodak blending station to meet increased current demand on 42” transmission main.
- Finalize completion of Madison wells M-13, M-14, and M-15, and all associated pumping and monitoring enhancements.
- Complete Lead Service Line Inventory under LCRR mandate and submit inventory to EPA by October 2024 deadline.
- Conduct all necessary enhanced regulatory compliance mandated by the EPA’s Lead & Copper Rule Revisions (LCRR) and Unregulated Contaminants Monitoring Rule 5 (UCMR5) for PFAS/PFOA.

**PERFORMANCE MEASURES:**

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Water Service Connections	10,529	10,953	11,081	10,992	11,310	10,940
Miles of Water Main	372.6	375.9	378.1	378.6	378.7	379.1
Hydrants Managed	2,348	2,371	2,379	2,385	2,389	2,391
Valves Managed	7,164	7,242	7,314	7,363	7,393	7,434
Water Produced (Billion Gallons)	1.541	1.430	1.690	1.800	1.732	1.677
Ratio: Staff to Water Service Connections	1:658	1:730	1:739	1:687	1:707	1.644

**STAFFING:**

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Water Manager	1	1	1	1	1	1
Water Supervisor	2	2	2	2	2	3
Water Operator	3	3	5	6	5	4
Senior Water Operator	10	9	7	5	6	7
Regulatory/Technical Specialist	0	0	0	1	2	1
Water Meter Technician	0	0	0	1	1	1
<b>Total Water Division Full Time Employees</b>	<b>16</b>	<b>15</b>	<b>15</b>	<b>16</b>	<b>17</b>	<b>17</b>
Seasonal Worker Requests	2	4	2	3	6	6



<b>WATER FUND</b>					
<b>Water</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>503-70-73-441</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
			<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
Salaries	880,427	975,050	1,147,680	1,147,680	1,204,368
Overtime	52,662	99,330	50,000	50,000	55,500
Merit Pay Plan	10,800	-	-	-	-
On-Call Pay	33,125	43,162	42,745	42,745	47,020
Benefits	508,576	843,802	787,871	787,871	773,786
<b>Subtotal Personnel Costs</b>	<b>\$ 1,485,589</b>	<b>\$ 1,961,343</b>	<b>\$ 2,028,296</b>	<b>\$ 2,028,296</b>	<b>\$ 2,080,674</b>
Contractual Services	2,053,737	2,289,362	2,205,580	2,303,371	2,356,654
Materials and Supplies	3,406,431	4,250,509	3,885,847	4,388,888	4,334,193
<b>Subtotal Operating Costs</b>	<b>\$ 5,460,168</b>	<b>\$ 6,539,871</b>	<b>\$ 6,091,427</b>	<b>\$ 6,692,259</b>	<b>\$ 6,690,847</b>
<b>Total Operating</b>	<b>\$ 6,945,757</b>	<b>\$ 8,501,214</b>	<b>\$ 8,119,723</b>	<b>\$ 8,720,555</b>	<b>\$ 8,771,521</b>
<b>Total Capital</b>	<b>\$ 676,431</b>	<b>\$ 1,660,165</b>	<b>\$ 740,080</b>	<b>\$ 5,099,442</b>	<b>\$ 470,000</b>
<b>Interfund Transfers</b>	<b>\$ 95,227</b>	<b>\$ 50,321</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 7,717,416</b>	<b>\$ 10,211,700</b>	<b>\$ 8,859,803</b>	<b>\$ 13,819,997</b>	<b>\$ 9,241,521</b>

**Percent change from FY24 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** - Internal services \$2,061,112, 120Water Lease and Lead Copper Rule Revision compliance platform \$106,322, Engineering services \$30,000, Lead and Copper Rule inventory and compliance costs \$70,000, Testing for regulatory compliance \$35,000

**Materials and Supplies** - Routine building maintenance \$105,000, Repair/Maintenance of equipment \$165,500, Distribution system maintenance \$646,590, Replace 25 hydrants \$120,000, Maintenance of tanks/reservoirs \$40,000, Maintenance of wells \$70,000, Maintenance of transmission lines \$345,000, Vehicle maintenance \$149,757, Vehicle replacement \$143,642, Rentals of pool vehicles \$50,000, Utilities \$1,350,000, Insurance \$403,416, Gasoline \$35,923, Diesel \$45,000, Pure salt and related process chemicals at PS#1 & Pine Ridge Disinfection Facility \$73,500, New water meters \$435,000

**Capital** - *Unless Noted, All Items Approved CIP* - Down hole pump and motor rehab for Wells S20R, M-3, M-4 \$395,000, Water System Controls (VFDs) for M-2, M-4, M-6 & S20 and Pump station pumps 2, 3, 4 at Pump Station #1 \$75,000

# SWIMMING POOL

FUND: WATER  
UNIT: SWIMMING POOL

DEPT: UTILITIES  
CODE: 70-77

**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. Since 2007, the City of Gillette has 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.

*The City Pool will be closed for the 2022, 2023, and 2024 seasons* for demolition of the pool area and construction of a new pool to remedy the subsurface, structural, and operational problems that have plagued the facility since 2020. As such, there will be no staffing required by CCPRD, and operational costs will be minimal (heat and lights, surveillance cameras) to maintain the bath house, pump house, and parking area and prevent vandalism. Reference Engineering projects **22EN24** and **23EN05**.

It is anticipated that the newly constructed City Pool will re-open in May of 2025.

**MAJOR GOALS FOR FY 2024/2025:**

- Work with the Engineering Division to manage a comprehensive construction project (General Fund) to stabilize subsurface conditions, remediate settlement concerns, and perform design and construction of new pool and water feature facility. This includes new pumping and treatment systems following current industry best practices and regulatory compliance requirements.

<b>PERFORMANCE MEASURES:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Pool Usage	30,077	31,879	32,102	33,445	0	0
<b>STAFFING:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Manager	1	1	1	0	0	0
Assistant Manager	1	1	1	0	0	0
Lifeguards	11	11	11	0	0	0
<b>Total City Pool</b>	<b>13*</b>	<b>13*</b>	<b>13*</b>	<b>0*</b>	<b>0*</b>	<b>0*</b>

**\*MANAGED THROUGH THE CAMPBELL COUNTY PARKS AND RECREATION DEPARTMENT; WATER DEPARTMENT STAFF CONTRIBUTE 500 HOURS OF LABOR PER YEAR ON AVERAGE.**

<b>WATER FUND</b>						
<b>Swimming Pool</b>						
<b>503-70-77-441</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>	<b>Budget</b>
	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>2024-25</b>
			<b>2023-24</b>	<b>2023-24</b>		
Salaries	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Merit Pay Plan	-	-	-	-	-	-
On-Call Pay	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
<b>Subtotal Personnel Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Contractual Services	67,057	81,707	83,493	83,493		76,538
Materials and Supplies	85,874	6,821	9,000	9,000		29,000
<b>Subtotal Operating Costs</b>	<b>\$ 152,931</b>	<b>\$ 88,529</b>	<b>\$ 92,493</b>	<b>\$ 92,493</b>	<b>\$ 105,538</b>	<b>\$ 105,538</b>
<b>Total Operating</b>	<b>\$ 152,931</b>	<b>\$ 88,529</b>	<b>\$ 92,493</b>	<b>\$ 92,493</b>	<b>\$ 105,538</b>	<b>\$ 105,538</b>
<b>Total Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 152,931</b>	<b>\$ 88,529</b>	<b>\$ 92,493</b>	<b>\$ 92,493</b>	<b>\$ 105,538</b>	<b>\$ 105,538</b>

**Percent change from FY24 Original Budget 14%**

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 \$31,000, MOU with Campbell County to offer free open swim at the recreation center in 2024 \$40,000

**Materials and Supplies** - n/a

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

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ENTERPRISE FUND

# — POWER FUND

**UTILITIES DEPARTMENT**

# POWER REVENUE

**FUND: POWER**  
**UNIT: REVENUE**

**DEPT: UTILITIES**  
**CODE: 504**

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## **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 CT II debt and the Working Capital investment at WyoStar.

<b>POWER FUND</b>					
<b>Revenue</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>504-00-00-300</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
			<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
<b>BAB Subsidy Revenue</b>	1,337,179	546,184	-	-	-
<b>Plant Investment Fees</b>	81,915	61,010	33,000	33,000	35,000
<b>Interest on Investments</b>	26,190	115,441	61,000	61,000	148,747
<b>Interest - Managed Investments</b>	124,567	214,913	162,000	162,000	303,765
<b>Unrealized Gain/Loss</b>	(762,508)	155,440	-	-	-
<b>Realized Gain/Loss</b>	5,096	(369,816)	-	-	-
<b>Incident Reimbursement Revenue</b>	15,681	25,164	-	-	-
<b>Miscellaneous</b>	528,155	693,556	-	-	-
<b>Charges for Services</b>	31,964,309	34,925,775	35,100,000	35,100,000	37,211,900
<b>Interfund Operating Transfer In</b>	500,000	500,000	500,000	500,000	500,000
<b>Interfund Loan Transfer In</b>	200,000	-	-	-	-
<b>Application of Unassigned Cash</b>	-	-	955,453	2,647,073	-
<b>Capital Contribution</b>	-	58,232	-	-	-
<b>GRAND TOTAL</b>	<b>\$ 34,020,584</b>	<b>\$ 36,925,899</b>	<b>\$ 36,811,453</b>	<b>\$ 38,503,073</b>	<b>\$ 38,199,412</b>

# POWER EXPENSE

FUND: POWER  
UNIT: ELECTRICAL SERVICES

DEPT: UTILITIES  
CODE: 70-74

**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 install cable and equipment for new commercial and residential developments and connects services to new homes. The division is responsible for the maintenance of streetlights. We present electrical safety training to all 3rd graders in the school 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 2024/2025:**

- 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 Lost Time Accidents.

<b>PERFORMANCE MEASURES:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Electric Meters Served	15,726	15,767	15,767	15,603	15,709	16,374
Electrical Locates Performed Annually	3,677	4,150	4,710	4,513	3,452	4,658
Number of Substations Maintained	9	9	9	9	9	9
Available MVA (In Town)	125	125	125	125	125	125
Miles of Transmission Lines Maintained	28.2	28.2	28.2	28.2	28.2	28.2
Miles of Distribution Lines Maintained	346	347	346	347	348	364
Ratio: Staff to Electric Meters Served	1:982	1:985	1:973	1:1,114	1:1,122	1:1,170
Ratio: Staff to Miles of Lines Maintained	1:23	1:23	1:23	1:27	1:27	1:28

<b>STAFFING:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Electrical Services Superintendent	1	1	1	1	1	1
Electrical Services Supervisor	3	3	3	3	3	3
Journeyman Line worker	7	7	7	6	6	6
Apprentice Line worker	4	4	4	3	3	3
Meter Technician	1	1	1	1	1	1
<b>Total Electrical Services Division</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>14</b>	<b>14</b>	<b>14</b>



<b>POWER FUND</b>					
<b>Power</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>504-70-74-442</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
			<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
Salaries	1,212,476	1,270,314	1,306,797	1,306,797	1,342,446
Overtime	42,504	71,170	70,000	70,000	70,000
Merit Pay Plan	9,900	-	-	-	-
On-Call Pay	49,992	62,726	60,650	60,650	63,700
Benefits	725,741	806,622	638,916	638,916	646,736
<b>Subtotal Personnel Costs</b>	<b>\$ 2,040,614</b>	<b>\$ 2,210,831</b>	<b>\$ 2,076,363</b>	<b>\$ 2,076,363</b>	<b>\$ 2,122,882</b>
Contractual Services	1,856,001	2,703,030	2,815,090	2,815,090	2,738,356
Materials and Supplies	26,563,137	28,416,330	27,943,534	27,954,034	26,704,807
<b>Subtotal Operating Costs</b>	<b>\$ 28,419,138</b>	<b>\$ 31,119,359</b>	<b>\$ 30,758,624</b>	<b>\$ 30,769,124</b>	<b>\$ 29,443,163</b>
<b>Total Operating</b>	<b>\$ 30,459,752</b>	<b>\$ 33,330,191</b>	<b>\$ 32,834,987</b>	<b>\$ 32,845,487</b>	<b>\$ 31,566,045</b>
<b>Total Capital</b>	<b>\$ 4,071,558</b>	<b>\$ 6,463,087</b>	<b>\$ 3,976,466</b>	<b>\$ 5,650,319</b>	<b>\$ 4,011,300</b>
<b>Interfund Transfers/Loan</b>	<b>\$ 488,074</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 35,019,384</b>	<b>\$ 39,793,278</b>	<b>\$ 36,811,453</b>	<b>\$ 38,495,806</b>	<b>\$ 35,577,345</b>
<b>Percent change from FY24 Original Budget</b>					<b>-3%</b>

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 \$2,625,136, Service drops \$80,000

**Materials and Supplies** - Maintenance of substations \$100,000, Maintenance of distribution \$280,000, Vehicle maintenance \$112,371, Vehicle replacement \$94,745, Property tax \$378,000, Purchased power \$10,115,000, WyGen III operating costs \$6,500,000, CT II operating costs \$2,400,000, Insurance \$155,964, Diesel \$27,379, Christmas lights \$35,000, General supplies \$80,000, Bad Debts \$42,300

**Capital** - *Unless Noted, All Items Approved CIP* - Future annexations-purchase systems from PRE Corp \$50,000, New distribution lines \$2,100,000, 69KV Reconductor Warlow to Boxelder Design \$150,000, Substation Security \$100,000, 3/4 Ton Truck \$50,000, WyGen III capital projects \$1,067,200, CTII capital projects \$474,100, DC Substation Oil Containment wall \$20,000

**Debt Service** - Wyoming Business Council debt service-Southern Industrial Annexation \$153,550, Capital Lease Principle WyGen III \$1,935,000, Capital Lease Principle CTII \$1,085,000, Capital Lease Interest WyGen III \$2,294,500, Capital Lease Interest CTII \$774,500 (reflected in materials and supplies line item above)

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ENTERPRISE FUND

# SEWER FUND

UTILITIES DEPARTMENT

# SEWER REVENUE

**FUND: SEWER (WASTEWATER)**  
**UNIT: REVENUE**

**DEPT: UTILITIES**  
**CODE: 505**

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**ACTIVITY DESCRIPTION:**

The bulk of the sewer fund revenue is generated from Base and Volumetric Rates assessed to customers connected to the City's sewer system. Residential and commercial Base charges are dependent on the size of the customer's water meter. Volumetric calculations are derived from a defined rate multiplied by water usage in the months of December, January and February. Averaged flat rates are applied to those customers not connected to City water. The revenue stream is used to fund operation, maintenance and capital projects related to the Wastewater Treatment Facility and the collection system.

The City also sells its treated effluent to PacifiCorp for cooling purposes in their power plant operations at the WYODAK Energy Complex. Established by a historic and long-standing purchase agreement, rates are determined by volumetric consumption and a base availability charge adjusted annually employing the Consumer Price Index average for all urban consumers.

Additional revenue comes from Plant Investment Fees paid for new sewer connections that are made to the city-owned sewer collection system. Yardwaste compost sales, biosolids compost sales and the acceptance of grease and septage received from private septic haulers at the Wastewater Treatment Facility make up the remaining portion of revenue generated in the fund. These charges are established by City Ordinance.

A small amount of additional funding is earned from interest on investments.

<b>SEWER FUND</b>			<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>Revenue</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>505-00-00-300</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Federal Grants</b>	43,993	3,174,817	5,264,869	2,813,628	-
<b>State Loans</b>	-	-	10,000,000	16,714,317	-
<b>Enterprise Charges</b>	566,025	587,046	603,500	603,500	606,100
<b>Plant Investment Fees</b>	119,500	257,570	181,100	181,100	704,160
<b>Secondary PIFs</b>	-	852	-	-	122,603
<b>Interest on Investments</b>	6,649	72,232	27,000	27,000	189,753
<b>Unrealized Gain/Loss - Bonds</b>	(22,131)	(73,805)	-	-	-
<b>Miscellaneous</b>	135,683	204,097	-	-	-
<b>Charges for Services</b>	6,546,003	7,229,392	7,201,000	7,201,000	8,724,600
<b>Interfund Operating Transfer In</b>	-	4,749,908	-	4,789,314	-
<b>Application of Unassigned Cash</b>	-	-	4,099,618	511,431	-
<b>Capital Contribution</b>	676,875	420,120	-	-	-
<b>GRAND TOTAL</b>	<b>\$ 8,072,598</b>	<b>\$ 16,622,230</b>	<b>\$ 27,377,087</b>	<b>\$ 32,841,290</b>	<b>\$ 10,347,216</b>

# SEWER EXPENSE

FUND: SEWER (WASTEWATER)  
 UNIT: SEWER (WASTEWATER)

DEPT: UTILITIES  
 CODE: 70-75

**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 services are provided to some residents and businesses outside the City limits and septage is accepted from all over the region. The City collection system is comprised of more than 215.24 total miles of sanitary sewer line, 193.78 miles city owned and the remainder being private, that contribute flow to the facility. The division is responsible for cleaning and video inspection of approximately 194.15 miles of sewer line and the operation and maintenance of 10 sewage lift stations and 1 flow monitoring station. The Wastewater Treatment Facility (WWTF) processes an average of 3.11 MG (million gallons) of sewage per day. The City's facility is a conventional activated sludge process with anaerobic digestion and operates under NPDES (National Pollution Discharge Elimination System) discharge permit authority issued by the WYDEQ (Wyoming Department of Environmental Quality).

The facility also accepts and processes yard waste materials (branches, grass and leaves), food waste from several regional locations and grease from restaurants and other food processing industries. In addition to the biosolids collected from plant treatment processes, a cooperative agreement with the Spearfish, South Dakota WWTF provides (at no cost) approximately 193 Dry US Tons of additional biosolids that are further processed into saleable compost. In 2023, the facility produced and sold 1841.5 yards of Class A Stonepile Select Biosolids Compost, 567.5 yards of yard waste compost and 409 yards of wood chips. Biosolids processing and reuse are governed by rules set by USEPA (United States Environmental Protection Agency) and published in 40 CFR Part 503 (United States Code of Federal Regulations). The Wastewater Division has worked nearly 20 consecutive years with no lost time accidents.

**MAJOR GOALS FOR FY 2024/2025:**

- Complete Headworks and Scale House Construction Phase.
- Complete Construction of the Cam-plex Lift Station Capacity Upgrade Project.
- Complete Design of the Heritage Lift Station Upgrade Project.
- Begin Phased Construction of the UV, Centrifuge, Water Line, Digester Lid and Thickening Replacement Projects.
- Continue In-House Upgrades of Several Plant Processes that are Failing or are at End of Life.
- Support the Ongoing Manhole Rehabilitation, Sanitary Sewer Main Replacement and Valve Replacement Programs.
- Continue the Facility High Efficiency HMI and PLC Upgrade.
- Continue the Facility Security Upgrade Project.

<b>PERFORMANCE MEASURES:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Sewer Line Mileage Inspected (Miles)	12.9	15.43	17.9	17.9	20.9	18.5
Sewer Line Mileage Cleaned (Miles)	56.2	52.77	55.37	55.78	48.4	54.1
Biosolids Compost Sold (Yards)	1281	1,186	2,055	2062.75	2,050	1841.5
Yard Waste Compost Sold (Yards)	787	783	1,037.25	994.1	959	567.5
Wood Chips Sold (Yards)	N/A	101.5	202.25	449.5	321	409
Total Yard Waste Customers Served	11,769	11,388	10,667	9,729	11,587	13,546
Influent Processed (MGD)	3.1	3.45	2.95	2.89	3.04	3.20
Additional Sewer Line Installed (Miles)	1	1	.5	.48	.68	.39
Sewer Lines Cleaned to Total Miles (%)	29%	28%	28.7%	29%	25%	28.3%

<b>STAFFING:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Wastewater Manager	1	1	1	1	1	1
Wastewater Collection Supervisor	1	1	1	1	1	1
Wastewater Treatment Supervisor	1	1	1	1	1	1
Senior Wastewater Operator	7	5	5	5	7	6
Wastewater Operator	4	6	6	6	4	5
Scale House Attendant	0	0	0	0	0	1
Wastewater Worker	2	2	2	2	3	3
<b>Total Wastewater Full Time Employees</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>17</b>	<b>18</b>
Seasonal Worker Requests	3	3	3	3	3	3

<b>SEWER FUND</b>					
<b>Sewer</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>505-70-75-443</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
			<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
Salaries	999,428	1,089,389	1,189,561	1,189,561	1,198,289
Overtime	37,948	36,026	33,800	33,800	53,800
Merit Pay Plan	9,600	-	-	-	-
On-Call Pay	17,037	21,057	24,000	24,000	24,000
Benefits	694,467	610,858	657,331	657,331	753,765
<b>Subtotal Personnel Costs</b>	<b>\$ 1,758,480</b>	<b>\$ 1,757,329</b>	<b>\$ 1,904,692</b>	<b>\$ 1,904,692</b>	<b>\$ 2,029,854</b>
Contractual Services	1,498,284	1,569,432	2,041,672	2,041,672	1,974,205
Materials and Supplies	2,797,117	7,404,901	2,260,723	2,355,723	2,629,727
<b>Subtotal Operating Costs</b>	<b>\$ 4,295,401</b>	<b>\$ 8,974,333</b>	<b>\$ 4,302,395</b>	<b>\$ 4,397,395</b>	<b>\$ 4,603,932</b>
<b>Total Operating</b>	<b>\$ 6,053,881</b>	<b>\$ 10,731,662</b>	<b>\$ 6,207,087</b>	<b>\$ 6,302,087</b>	<b>\$ 6,633,786</b>
<b>Total Capital</b>	<b>\$ 5,891,723</b>	<b>\$ 9,591,306</b>	<b>\$ 21,170,000</b>	<b>\$ 26,532,772</b>	<b>\$ 1,883,500</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 11,945,605</b>	<b>\$ 20,322,968</b>	<b>\$ 27,377,087</b>	<b>\$ 32,834,859</b>	<b>\$ 8,517,286</b>

**Percent change from FY24 Original Budget -69%**

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

**Contractual Services** - Railroad sewer crossing leases \$25,200, Tipping fees for disposal of wastewater screenings and garbage from Yard Waste area \$30,250, Annual yardwaste chipping contract \$120,000, Internal services \$1,690,745, Technical services \$50,000

**Materials and Supplies** - Repair & maintenance of buildings \$232,000, Maintenance of equipment \$251,300, Maintenance of SCADA equipment \$121,000, Maintenance of lift stations \$42,500, Maintenance of sewers \$213,500, Manhole rehabilitation \$83,500, Vehicle maintenance \$167,103, Vehicle replacement \$98,680, Utilities \$373,000, Natural gas \$65,000, Insurance \$250,438, Diesel \$50,000, Lab supplies \$32,000, Chemicals \$165,000, General supplies \$32,000, Safety supplies \$35,000

**Capital** - *Unless Noted, All Items Approved CIP* - Misc. small equipment replacement \$200,000, Doors and locks for plant security upgrade \$75,000, RAS Upgrade \$100,000, Interior water lines replacement \$100,000, Primary and secondary clarifier vault lining \$95,000, Parking lot and road repair/overlay \$250,000, Boxelder lift station corrosion control \$200,000, Antelope Valley sewer repair and upgrades \$100,000, Upfit for replacement vehicles - Unit 21 \$2,000, Unit 150109 \$500, unit 150142 \$500 and Unit 75 \$500, Facility wide interior coating \$250,000, Automating valves and valve replacement \$250,000, SCADA improvements \$180,000, Additional supervisor pickup \$80,000

**Debt Service** - Interest for SLIB construction loan \$298,451 (reflected in materials and supplies line item above)

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ENTERPRISE FUND

# FIBER FUND

UTILITIES DEPARTMENT

# FIBER REVENUE

FUND: FIBER  
UNIT: REVENUE

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.

**REVENUE:**

<b>PERFORMANCE MEASURES:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Government Lease Revenue	\$49,800	\$57,562	\$45,300	\$57,691	\$61,701	\$58,521
Fiber IRU Revenue	\$23,365	\$24,115	\$6,217	\$2,400	\$2,400	\$1,400
Raceway Lease Revenue	\$45,499	\$55,192	\$101,079	\$119,570	\$123,265	\$130,873
ROW Lease Revenue	\$1,700	\$1,597	\$2,701	\$2,170	\$213	\$213
<b>Total Revenue</b>	<b>\$120,364</b>	<b>\$138,466</b>	<b>\$155,297</b>	<b>\$181,831</b>	<b>\$187,579</b>	<b>\$191,007</b>

<b>FIBER FUND</b>					
<b>Revenue</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>506-00-00-300</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
			<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Fiber Lease Revenue-Raceway</b>	153,812	149,442	123,265	123,265	130,873
<b>Fiber Lease Revenue-IRU's</b>	-	-	2,400	2,400	1,400
<b>Fiber Lease Revenue-ROW</b>	5,334	1,119	213	213	213
<b>Fiber Lease Revenue-Government</b>	42,300	39,600	61,701	61,701	58,521
<b>Interfund Operating Transfer In</b>	988,074	955,000	250,000	250,000	250,000
<b>Application of Unassigned Cash</b>	-	-	3,132	3,132	90,965
<b>Capital Contribution</b>	-	17,296	-	-	-
<b>GRAND TOTAL</b>	<b>\$ 1,189,520</b>	<b>\$ 1,162,457</b>	<b>\$ 440,711</b>	<b>\$ 440,711</b>	<b>\$ 531,972</b>

# FIBER EXPENSE

FUND: FIBER  
UNIT: FIBER

DEPT: UTILITIES  
CODE: 70-78

**ACTIVITY DESCRIPTION:**

The Fiber Enterprise Fund was created in fiscal year 2017/18. The fund was created to track cost and revenue of the City-owned fiber optic network.

**MAJOR GOALS FOR FY 2024/2025:**

- Continue to develop and implement plan for City-owned fiber optic network.
- Work with Internet Service Providers (ISPs) to sign Right-of-Way and Raceway Leases to serve their customers.

<b>PERFORMANCE MEASURES:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Fiber Multi-Raceway Maintained (miles)	158.4	256	222	290	304	322
Fiber Raceway Installed (miles)	44.0	27.0	46.5	19.9	28	15
Government leases	11	12	12	12	28	28
IRU leases	16	17	10	3	3	2
Raceway Leases	34	34	43	59	66	68
ROW Leases	15	20	41	37	40	5
<b>STAFFING:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
No Staff	0	0	0	0	0	0
<b>Total Fiber Division</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The first fiber contract was signed in 2009. IRU contracts were prominent until 2017 when Raceway and Right-of-Way contracts were put in place for the conversion of IRU contracts. From the 39 IRU leases that were initially signed between 2009-2020, all but two have been converted to either Raceway or Right-of-Way leases or relinquished.

<b>FIBER FUND</b>				<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>Fiber</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>506-70-78-444</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
Salaries	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Merit Pay Plan	-	-	-	-	-	-
On-Call Pay	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
<b>Subtotal Personnel Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Contractual Services	539,171	697,268	370,711	370,711	401,972	401,972
Materials and Supplies	3,584	12,328	10,000	10,000	10,000	10,000
<b>Subtotal Operating Costs</b>	<b>\$ 542,755</b>	<b>\$ 709,597</b>	<b>\$ 380,711</b>	<b>\$ 380,711</b>	<b>\$ 411,972</b>	<b>\$ 411,972</b>
<b>Total Operating</b>	<b>\$ 542,755</b>	<b>\$ 709,597</b>	<b>\$ 380,711</b>	<b>\$ 380,711</b>	<b>\$ 411,972</b>	<b>\$ 411,972</b>
<b>Total Capital</b>	<b>\$ 553,082</b>	<b>\$ 279,374</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>
<b>Interfund Transfers/Loan</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 1,295,837</b>	<b>\$ 988,971</b>	<b>\$ 440,711</b>	<b>\$ 440,711</b>	<b>\$ 531,972</b>	<b>\$ 531,972</b>

**Percent change from FY24 Original Budget      21%**

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 \$401,972

**Materials and Supplies** - n/a

**Capital** - *Unless Noted, All Items Approved CIP* - Fiber Improvements \$60,000, Boxelder Road 7-Way installation \$60,000

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ENTERPRISE FUND

**SOLID WASTE  
FUND**

**PUBLIC WORKS DEPARTMENT**

# SOLID WASTE REVENUE

FUND: SOLID WASTE  
UNIT: REVENUE

DEPT: PUBLIC WORKS  
CODE: 502

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**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. As of 2/1/2022 this is still the current rate.

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. On 6/1/22, the rate for recycling was increased to \$7.00 per month to the customer. Effective 5/1/24, the rate was increased to \$11.00 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.



<b>SOLID WASTE FUND</b>			<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>Revenue</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>502-00-00-300</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Other Permits</b>	1,000	750	-	-	-
<b>Recycling Revenue</b>	53,621	61,432	60,000	60,000	60,000
<b>Enterprise Charges</b>	-	-	-	-	-
<b>Interest on Investments</b>	4,022	30,889	15,000	15,000	34,187
<b>Interest - Managed Investments</b>	9,481	12,384	11,000	11,000	38,320
<b>Unrealized Gain/Loss</b>	(61,596)	3,631	-	-	-
<b>Realized Gain/Loss</b>	506	(17,057)	-	-	-
<b>Incident Reimbursement Revenue</b>	181	-	-	-	-
<b>Miscellaneous</b>	64,931	89,839	-	-	-
<b>Charges for Services</b>	3,102,152	3,146,709	3,103,000	3,103,000	3,138,000
<b>Application of Unassigned Cash</b>	-	-	346,568	350,836	467,854
<b>GRAND TOTAL</b>	<b>\$ 3,174,296</b>	<b>\$ 3,328,577</b>	<b>\$ 3,535,568</b>	<b>\$ 3,539,836</b>	<b>\$ 3,738,361</b>

# SOLID WASTE EXPENSE

**FUND: SOLID WASTE**  
**UNIT: SOLID WASTE**

**DEPT: PUBLIC WORKS**  
**CODE: 50-55**

**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 a 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 pick up (the program currently has 3,314 customers) which is taken to the City of Gillette Yard Waste Facility for processing. The division also performs trouble crew services. All solid waste is disposed of at the Campbell County Landfill. The division contracts out curbside recycling (the program currently has 741 customers) for the Blue Bag Recycling Service. A collection of blue bags is provided for all residential customers who choose to recycle.

**MAJOR GOALS FOR FY 2024/2025:**

- Continue evaluation of new routes to ensure efficient and effective collection of City residential and commercial solid waste and yard waste recyclables.
- To provide a safe, team-oriented work environment for our employees.
- 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, work orders, customer complaints and improve efficiency.
- Conduct a comprehensive analysis of the Solid Waste Division and its operations for current and future planning.
- Continue to put an emphasis on commercial and residential inventory.

<b>PERFORMANCE MEASURES:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
# Of Population Served	31,848	31,879	33,403	32,884	33,309	33,350
# Of Solid Waste Trucks	8	8	8	8	8	8
# Of Collection Routes	7	7	7	7	7	7
# Of Community Events Hosted	20	9	25	25	18	20
# Of Residential Customers	10,094	10,231	10,219	10,184	10,200	10,429
# Of Commercial Customers	296	309	313	316	320	329
Staff to Customer Ratio	1:1,154	1:1,171	1:1,170	1:1,167	1:1,169	1:1,195

<b>STAFFING:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Solid Waste Manager	1	1	1	1	1	1
Solid Waste Operator	7	7	6	6	6	6
Senior Solid Waste Operator	1	1	2	2	2	2
<b>Total Solid Waste Division</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

**SOLID WASTE FUND**

<b>Solid Waste 502-50-55-432</b>	<b>Actual 2021-22</b>	<b>Actual 2022-23</b>	<b>Original Budget 2023-24</b>	<b>Adjusted Budget 2023-24</b>	<b>Requested Budget 2024-25</b>
Salaries	476,157	509,364	524,418	524,418	535,580
Overtime	12,491	10,979	15,000	15,000	15,000
Merit Pay Plan	4,500	-	-	-	-
On-Call Pay	207	139	250	250	250
Benefits	415,677	296,028	302,316	302,316	316,518
<b>Subtotal Personnel Costs</b>	<b>\$ 909,032</b>	<b>\$ 816,510</b>	<b>\$ 841,984</b>	<b>\$ 841,984</b>	<b>\$ 867,348</b>
Contractual Services	1,579,700	1,621,642	1,852,780	1,852,780	1,963,137
Materials and Supplies	642,642	731,640	840,804	840,804	903,876
<b>Subtotal Operating Costs</b>	<b>\$ 2,222,342</b>	<b>\$ 2,353,282</b>	<b>\$ 2,693,584</b>	<b>\$ 2,693,584</b>	<b>\$ 2,867,013</b>
<b>Total Operating</b>	<b>\$ 3,131,373</b>	<b>\$ 3,169,792</b>	<b>\$ 3,535,568</b>	<b>\$ 3,535,568</b>	<b>\$ 3,734,361</b>
<b>Total Capital</b>	<b>\$ 1,114</b>	<b>\$ 30,389</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 4,000</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 3,132,487</b>	<b>\$ 3,200,182</b>	<b>\$ 3,535,568</b>	<b>\$ 3,536,568</b>	<b>\$ 3,738,361</b>

**Percent change from FY24 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** - Landfill tipping fees \$1,057,000, Blue Bag Recycling Program \$50,000, Internal services \$822,557

**Materials and Supplies** - Vehicle maintenance \$336,775, Vehicle replacement \$268,467, Diesel \$163,903, Rollout containers, rollout maintenance and 3 yarder replacements \$70,000

**Capital** - *Unless Noted, All Items Approved CIP* - Upfit for New Compactor Trucks (2) - \$4,000

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INTERNAL SERVICES FUND

# — CITY WEST FUND

**PUBLIC WORKS DEPARTMENT**

# CITY WEST REVENUE

**FUND: CITY WEST**  
**UNIT: REVENUE**

**DEPT: PUBLIC WORKS**  
**CODE: 601**

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**ACTIVITY DESCRIPTION:**

The City West Fund is an internal services fund utilized for processing all costs associated with the administration of the City West facility. Revenue in this fund is recorded as a transfer in from the departments and divisions who utilize the City West facility. Costs are allocated to other funds based on the percentage of square feet occupied at City West.

<b>CITY WEST FUND</b>					
<b>Revenue</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>601-00-00-300</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
			<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Interest on Investments</b>	165	1,103	575	575	4,489
<b>Unrealized Gain/Loss</b>	(587)	169	-	-	-
<b>Transfer from City Depts</b>	650,436	784,948	1,046,740	1,046,740	816,514
<b>GRAND TOTAL</b>	<b>\$ 650,014</b>	<b>\$ 786,221</b>	<b>\$ 1,047,315</b>	<b>\$ 1,049,028</b>	<b>\$ 821,003</b>

# CITY WEST EXPENSE

FUND: CITY WEST

UNIT: FACILITIES MAINTENANCE - CITY WEST

DEPT: PUBLIC WORKS

CODE: 50-39

**ACTIVITY DESCRIPTION:**

The City West Fund serves as an Internal Service Fund and houses the expenses relating to the maintenance and related staffing needs specifically for the City West Facility. The five employees and all activities financed through this Fund are part of the Facilities Maintenance Division; however, the costs associated with this Fund are allocated to the divisions that occupy the City West facility through Interdepartmental charges. As part of the Facilities Maintenance division, the overall goals and performance measures for the City West Fund mirror those itemized for Facilities Maintenance.

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 211,480 total square feet. Facilities maintenance staff also assists with snow removal for all City owned facilities and lots.

The division currently has six custodians. The custodial staff cleans approximately 103,663 square feet between six different City owned facilities. Due to remodels, the amount of square feet maintained by custodial staff will increase by 515sq. feet, making their ratio 1:17,277 square feet. Staff ensures these areas are clean and ready for all 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 2024/2025:**

- To continue to prioritize the disinfection of City facilities as needed, as well as focusing on cleaning “high touch areas”.
- To provide a proactive building maintenance approach through the PM Work Order System.
- 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 all City facilities with emphasis in improved efficiency.
- To continue to train and develop Building Maintenance employees.

<b>PERFORMANCE MEASURES:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
# of Population Served	31,848	31,879	33,403	32,884	33,309	33,350
Staff: Population Ratio	1:4,550	1:3,985	1:4,175	1:3,288	1:3,331	1:3,706
# of City Employees (RFTE)	274	281	281	283	290	292
Staff: Employee Ratio	1:39	1:35	1:35	1:28	1:29	1:32
Avg # of Work Order Requests Per Year	506	550	520	550	600	600
Amount of Sq. Footage Maintained by Maint, Tech	206,525	206,525	206,525	206,525	206,525	211,480
Maintenance Staff: Square Footage Ratio	1:103,263	1:103,263	1:103,263	1:68,842	1:68,842	1:70,493
Amount of Square Footage Cleaned by B.M. Emp.	99,148	103,148	103,148	103,148	103,148	103,663
Custodial Staff: Square Footage Ratio	1:19,830	1:17,191	1:17,191	1:17,191	1:14,735	1:17,277
<b>STAFFING:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Facilities Maintenance Manager	1	1	1	1	1	1
Facilities Maintenance Technician	1	1	1	2	2	2
<b>Facilities Maintenance</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>
Building Service Worker	5	5	6	6	7	6
<b>Building Service Worker</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>6</b>
<b>Total Facilities Maintenance Division</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>9</b>



<b>GENERAL FUND</b>					
<b>Facilities Maintenance (City West)</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>601-50-39-419</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
			<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
Salaries	183,230	215,883	226,299	226,299	235,961
Overtime	911	6,747	2,000	2,000	3,000
Merit Pay Plan	3,000	-	-	-	-
On-Call Pay	4,324	11,158	10,000	10,000	10,000
Benefits	109,314	134,377	162,703	162,703	146,028
<b>Subtotal Personnel Costs</b>	<b>\$ 300,779</b>	<b>\$ 368,166</b>	<b>\$ 401,002</b>	<b>\$ 401,002</b>	<b>\$ 394,989</b>
Contractual Services	9,284	11,064	10,612	10,612	11,787
Materials and Supplies	323,681	374,234	385,124	385,124	407,738
<b>Subtotal Operating Costs</b>	<b>\$ 332,965</b>	<b>\$ 385,298</b>	<b>\$ 395,736</b>	<b>\$ 395,736</b>	<b>\$ 419,525</b>
<b>Total Operating</b>	<b>\$ 633,744</b>	<b>\$ 753,463</b>	<b>\$ 796,738</b>	<b>\$ 796,738</b>	<b>\$ 814,514</b>
<b>Total Capital</b>	<b>\$ -</b>	<b>\$ 31,485</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 2,000</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 633,744</b>	<b>\$ 784,948</b>	<b>\$ 1,046,738</b>	<b>\$ 1,046,738</b>	<b>\$ 816,514</b>

**Percent change from FY24 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** - Building maintenance at City West and Heated Vehicle Storage \$75,000, Utilities (including Heated Storage Bldg)\$130,500, Natural gas \$76,000, Insurance \$60,240

**Capital** - *Unless Noted, All Items Approved CIP* - Upfit for vehicle replacement: Unit 37 \$2,000

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INTERNAL SERVICES FUND

**VEHICLE  
MAINTENANCE  
FUND**

**PUBLIC WORKS DEPARTMENT**

# VEHICLE MAINTENANCE REVENUE

FUND: VEHICLE MAINTENANCE  
UNIT: REVENUE

DEPT: PUBLIC WORKS  
CODE: 604

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**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.

<b>VEHICLE MAINT. FUND</b>					
<b>Revenue</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>604-00-00-300</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
			<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Federal Grants</b>	-	-	-	-	421,600
<b>Interest on Investments</b>	2,875	17,033	7,400	7,400	35,654
<b>Unrealized Gain/Loss</b>	(8,871)	3,807	-	-	-
<b>Miscellaneous</b>	1,808	(7,308)	-	-	-
<b>Transfer from City Depts</b>	479,185	498,422	816,148	816,148	1,019,919
<b>Veh Replacement Allowance</b>	1,050,019	1,020,074	1,444,609	1,444,609	1,493,621
<b>Pool Vehicle Rental</b>	104,391	85,703	124,310	124,310	148,765
<b>Application of Unassigned Cash</b>	-	-	218,974	1,361,723	1,880,366
<b>GRAND TOTAL</b>	<b>\$ 1,629,407</b>	<b>\$ 1,617,731</b>	<b>\$ 2,611,441</b>	<b>\$ 3,754,190</b>	<b>\$ 4,999,925</b>

# VEHICLE MAINTENANCE EXPENSE

FUND: VEHICLE MAINTENANCE  
UNIT: VEHICLE MAINTENANCE

DEPT: PUBLIC WORKS  
CODE: 50-36

**ACTIVITY DESCRIPTION:**

The Vehicle Maintenance 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 217 vehicles and 475 pieces of other equipment representing an estimated replacement value of over total of \$32,224,942 in assets. The fleet covered 1,181,163 total miles and ran a total of 153,716 hours in the calendar year 2023.

**MAJOR GOALS FOR FY 2024/2025:**

- 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.
- To refine reporting and billing for key vaults within City Hall and City West, to further develop effective analyzation metrics to better assess fleet requirements and fleet size.

PERFORMANCE MEASURES:	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
# of Population Served	31,848	31,879	33,403	32,884	33,309	33,350
Staff: Population Ratio	1:4,550	1:4,554	1:4,772	1:4,698	1:4,758	1:4,169
# of City Employees (RFTE)	274	281	281	283	290	292
Staff: Employee Ratio	1:39	1:40	1:40	1:40	1:41	1:37
# of City Vehicles	202	202	197	210	207	217
# of Pieces of Equipment	417	425	425	445	513	475
# of Miles Driven	1,244,749	1,174,493	1,243,444	1,237,800	1,200,000	1,181,163
# of Hours Operated	138,901	120,869	121,946	130,371	137,040	153,716
Technicians: Vehicle Ratios	1:40	1:40	1:39	1:35	1:41	1:36
Technicians: Equipment Ratios	1:83	1:85	1:85	1:74	1:103	1:79
# of Vehicle Repair Work Orders	2,774	2,860	3,113	2,233	2,500	2,502

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

STAFFING:	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Fleet Manager	1	1	1	1	1	1
Fleet Supervisor	0	1	1	1	1	1
Lead Master Fleet Technician	1	0	0	0	0	0
Master Fleet Technician	5	4	4	4	2	2
Fleet Service Technician	0	1	1	2	3	4
<b>Total Vehicle Maintenance</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>8</b>

**VEHICLE MAINT. FUND**

<b>Vehicle Maintenance 604-50-36-419</b>	<b>Actual 2021-22</b>	<b>Actual 2022-23</b>	<b>Original Budget 2023-24</b>	<b>Adjusted Budget 2023-24</b>	<b>Requested Budget 2024-25</b>
Salaries	412,439	438,872	482,386	482,386	584,539
Overtime	1,905	1,609	8,000	8,000	4,000
Merit Pay Plan	3,900	-	-	-	-
On-Call Pay	2,131	2,704	4,000	4,000	4,000
Benefits	227,810	235,965	257,785	257,785	317,723
<b>Subtotal Personnel Costs</b>	<b>\$ 648,185</b>	<b>\$ 679,151</b>	<b>\$ 752,171</b>	<b>\$ 752,171</b>	<b>\$ 910,262</b>
Contractual Services	270,241	386,369	455,065	455,065	396,536
Materials and Supplies	159,235	190,886	285,988	285,988	280,717
<b>Subtotal Operating Costs</b>	<b>\$ 429,476</b>	<b>\$ 577,255</b>	<b>\$ 741,053</b>	<b>\$ 741,053</b>	<b>\$ 677,253</b>
<b>Total Operating</b>	<b>\$ 1,077,660</b>	<b>\$ 1,256,406</b>	<b>\$ 1,493,224</b>	<b>\$ 1,493,224</b>	<b>\$ 1,587,515</b>
<b>Total Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,000</b>	<b>\$ 22,000</b>	<b>\$ 209,000</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 1,077,660</b>	<b>\$ 1,256,406</b>	<b>\$ 1,515,224</b>	<b>\$ 1,515,224</b>	<b>\$ 1,796,515</b>

**Percent change from FY24 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 \$390,776

**Materials and Supplies** - Vehicle maintenance \$33,075, Vehicle replacement \$49,138, Materials & parts for vehicle repairs \$75,000

**Capital** - *Unless Noted, All Items Approved CIP* - City West Fleet Crew room renovations \$55,000, Forklift \$27,000, Fuel island upgrade Phase 2 \$105,000, Scan tool replacement \$20,000, Upfit for Unit 80 \$2,000

# VEHICLE REPLACEMENT EXPENSE

FUND: VEHICLE MAINTENANCE  
UNIT: VEHICLE REPLACEMENT

DEPT: PUBLIC WORKS  
CODE: 604

**ACTIVITY DESCRIPTION:**

The purpose of this division 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.

PERFORMANCE MEASURES:	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
# of City Vehicles	202	202	197	210	207	217
# of Pieces of Equipment	417	425	425	445	513	475
Book Value Vehicles/Equipment	\$6.2M	\$6.9M	\$6.9M	\$8.0M	\$8.1M	\$8.2M



**VEHICLE MAINT. FUND**

<b>Vehicle Replacement 604-50-37-419</b>	<b>Actual 2021-22</b>	<b>Actual 2022-23</b>	<b>Original Budget 2023-24</b>	<b>Adjusted Budget 2023-24</b>	<b>Requested Budget 2024-25</b>
Light Equipment Under \$5k	19,720	21,713	20,000	20,000	20,000
Rep. Mach & Equip > \$5k	17,272	141,693	272,217	484,754	633,703
Rep. Veh. > \$10k	936,765	925,772	854,000	1,780,373	2,599,707
Gain/Loss on Disposal	(33,386)	28,879	(50,000)	(50,000)	(50,000)
<b>GRAND TOTAL</b>	<b>\$ 940,371</b>	<b>\$ 1,118,057</b>	<b>\$ 1,096,217</b>	<b>\$ 2,235,127</b>	<b>\$ 3,203,410</b>

**Percent change from FY24 Original Budget 192%**

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 -** Front Loader \$292,076, Front Loader \$296,177, Gator 4X2 \$30,000, Mower \$15,450, Pickup 3/4T 3 @ \$53,560, Dump/Plow Truck \$289,327, Bucket Truck \$300,245, SUV Ford Explorer \$68,071, Pickup 1 Ton \$53,560, Pothole Patch Truck \$154,500, Compactor Truck \$394,079, Dump/Plow Truck \$297,516, Compactor Truck \$405,232, Patrol Interceptor 7 @ \$68,071

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INTERNAL SERVICES FUND

# WAREHOUSE FUND

**FINANCE DEPARTMENT**

# WAREHOUSE REVENUE

**FUND: WAREHOUSE**  
**UNIT: REVENUE**

**DEPT: FINANCE**  
**CODE: 603**

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**ACTIVITY DESCRIPTION:**

The Warehouse Fund is utilized for processing all costs associated with the administration of a centralized warehouse facility and the Warlow Yard. The costs of operations are allocated to other funds based on the percentage of total inventory maintained at the Warehouse.

<b>WAREHOUSE FUND</b>					
<b>Revenue</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>603-00-00-300</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
			<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Transfer from City Depts</b>	190,114	187,431	239,043	248,363	230,182
<b>GRAND TOTAL</b>	<b>\$ 190,114</b>	<b>\$ 187,431</b>	<b>\$ 239,043</b>	<b>\$ 248,363</b>	<b>\$ 230,182</b>

# WAREHOUSE EXPENSE

FUND: WAREHOUSE  
UNIT: WAREHOUSE

DEPT: FINANCE  
CODE: 25-28

**ACTIVITY DESCRIPTION:**

The Warehouse Fund is utilized for maintaining all costs associated with the administration of a centralized warehouse facility and the Warlow Yard. The staff provides warehouse support to internal divisions and reports to the Purchasing Division in the General Fund. The Warehouse Division provides 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 Warehouse Division include assisting all divisions with storing and distribution of needed supplies and inventory as well as the daily operations of the Warehouse facility and the Warlow yard.

**MAJOR GOALS FOR FY 2024/2025:**

- To ensure fair and courteous service to both internal and external customers.
- To look at ways to operate more efficiently and effectively within the Warehouse Divisions.
  - Enhance current processes by continued implementation of scanning capabilities, adding photos to inventory and Toughbook technology.

<b>PERFORMANCE MEASURES:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Inventory Value	\$4,015,303	\$4,160,597	\$4,473,577	\$5,424,777	\$5,678,954	\$5,700,000
# of Pick Tickets	4,066	4,245	4,180	4,099	4,200	4,300
# of Inventory Requisitions Entered	563	692	752	768	800	900

<b>STAFFING:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Warehouse Specialist	2	2	2	2	2	2
<b>Total Warehouse</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**GENERAL FUND**

<b>Warehouse 603-25-28-415</b>	<b>Actual 2021-22</b>	<b>Actual 2022-23</b>	<b>Original Budget 2023-24</b>	<b>Adjusted Budget 2023-24</b>	<b>Requested Budget 2024-25</b>
Salaries	72,543	75,805	81,399	81,399	88,178
Overtime	-	-	-	-	-
Merit Pay Plan	900	-	-	-	-
On-Call Pay	-	-	-	-	-
Benefits	64,848	67,132	72,337	72,337	74,395
<b>Subtotal Personnel Costs</b>	<b>\$ 138,291</b>	<b>\$ 142,937</b>	<b>\$ 153,736</b>	<b>\$ 153,736</b>	<b>\$ 162,573</b>
Contractual Services	4,775	4,251	6,500	6,500	7,447
Materials and Supplies	36,565	40,243	78,807	85,307	60,162
<b>Subtotal Operating Costs</b>	<b>\$ 41,341</b>	<b>\$ 44,494</b>	<b>\$ 85,307</b>	<b>\$ 91,807</b>	<b>\$ 67,609</b>
<b>Total Operating</b>	<b>\$ 179,632</b>	<b>\$ 187,431</b>	<b>\$ 239,043</b>	<b>\$ 245,543</b>	<b>\$ 230,182</b>
<b>Total Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,400</b>	<b>\$ -</b>
<b>Interfund Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 179,632</b>	<b>\$ 187,431</b>	<b>\$ 239,043</b>	<b>\$ 247,943</b>	<b>\$ 230,182</b>

**Percent change from FY24 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** - n/a

**Materials and Supplies** - n/a

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

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INTERNAL SERVICE FUND

# — HEALTH BENEFIT FUND

**HUMAN RESOURCES DEPARTMENT**

# HEALTH BENEFIT REVENUE

**FUND: HEALTH BENEFIT**  
**UNIT: REVENUE**

**DEPT: HUMAN RESOURCES**  
**CODE: 701**

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**ACTIVITY DESCRIPTION:**

The general fund, internal service funds, and enterprise funds provide funding for the City's Health Benefit Plan based upon an assessment from the Medical Fund Task Force. The Medical Fund Task Force evaluates all the historical costs and future projections to determine the necessary premiums to be assessed to maintain the adequate funding of the City's Health Benefit Plan. The City's Health Benefit Plan is funded monthly 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.

<b>INSURANCE FUND</b>			<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>Health Benefit Plan Revenue</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>701-00-00-300</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Interest Earnings</b>	-	-	-	-	-
<b>Interest on Investments</b>	12,288	116,085	45,000	45,000	160,000
<b>Unrealized Gain/Loss</b>	(40,296)	(22,726)	-	-	-
<b>Health Plan Premiums &amp; Cont.</b>	5,042,760	5,624,184	5,220,000	5,220,000	5,720,000
<b>Health Plan Retiree Premiums</b>	323,347	241,982	350,000	350,000	175,000
<b>Miscellaneous</b>	305,446	352,342	300,000	300,000	400,000
<b>Interfund Operating Transfer In</b>	846,651	52,039	-	-	-
<b>Application of Unassigned Cash</b>	-	-	1,254,478	1,254,478	844,380
<b>GRAND TOTAL</b>	<b>\$ 6,490,196</b>	<b>\$ 6,363,906</b>	<b>\$ 7,169,478</b>	<b>\$ 7,169,478</b>	<b>\$ 7,299,380</b>

# HEALTH BENEFIT EXPENSE

FUND: HEALTH BENEFIT  
UNIT: HEALTH BENEFIT

DEPT: HUMAN RESOURCES  
CODE: 701

**ACTIVITY DESCRIPTION:**

The City’s Health Benefit Plan Fund is utilized for processing all costs associated with the administration of a Health Benefit Plan. These costs include the administrative fees and health care related claims costs, which include medical claims, prescription medications, wellness screenings, dental claims, short term disability. All costs are paid through the City’s Health Benefit Plan Fund for the City employees who have elected coverage.

<b>PERFORMANCE MEASURES:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
# of Preferred Provider Plan Contracts	210	213	167	174	181	187
# of High Deductible Plan Contracts	50	52	94	92	93	94
Audited Fund Balance	\$2,543,513	\$3,280,605	\$4,045,668	\$4,191,065	\$4,200,000	\$4,300,000
Stop Loss Deductible	\$140,000	\$150,000	\$160,000	\$175,000	\$210,000	\$210,000
# of Claims Exceeding Stop Loss	4	3	3	2	3	3
\$ Claims Exceeding Stop Loss Deductible	\$1,206,677	\$2,200,463	\$164,677	\$60,190	\$250,000	\$250,000
Plan Year Total Gross Medical Claims	\$5,808,779	\$6,355,984	\$3,669,661	\$5,313,088	\$5,400,000	\$5,500,000

**INSURANCE FUND****Health Benefit Plan****701-20-22-419**

	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
			<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
Administrative Fees	215,467	249,020	241,700	241,700	241,300
Medical Claims	4,499,932	4,605,162	5,670,000	5,670,000	5,670,000
Prescription Claims	641,529	1,049,447	900,000	900,000	1,000,000
Dental Claims	285,299	279,060	277,000	277,000	290,000
ST Disability Claims	29,325	35,820	15,000	15,000	30,000
Interfund Transfers	53,580	-	65,778	65,778	68,080
<b>GRAND TOTAL</b>	<b>\$ 5,725,133</b>	<b>\$ 6,218,509</b>	<b>\$ 7,169,478</b>	<b>\$ 7,169,478</b>	<b>\$ 7,299,380</b>

**Percent change from FY24 Original Budget****2%**

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INTERNAL SERVICE FUND

**PROPERTY  
& LIABILITY  
INSURANCE**

**FINANCE DEPARTMENT**

# PROPERTY & LIABILITY INS REVENUE

**FUND: PROPERTY & LIABILITY INSURANCE**  
**UNIT: REVENUE**

**DEPT: FINANCE**  
**CODE: 702**

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**ACTIVITY DESCRIPTION:**

The Property and Liability Insurance Fund 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.



<b>INSURANCE FUND</b>					
<b>Prop/Liab Ins Revenue</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>702-00-00-300</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
			<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Interest on Investments</b>	754	5,107	2,800	2,800	8,288
<b>Unrealized Gain/Loss</b>	(2,850)	915	-	-	-
<b>Incident Reimbursement Revenue</b>	546,435	917,702	175,000	175,000	175,000
<b>Miscellaneous</b>	-	-	-	-	-
<b>Interfund Operating Transfer In</b>	-	-	-	-	-
<b>Transfer from City Depts</b>	602,194	668,506	1,016,648	1,016,648	1,263,064
<b>Application of Unassigned Cash</b>	-	-	125,500	125,500	-
<b>GRAND TOTAL</b>	<b>\$ 1,146,534</b>	<b>\$ 1,592,230</b>	<b>\$ 1,319,948</b>	<b>\$ 1,319,948</b>	<b>\$ 1,446,352</b>

# PROPERTY & LIABILITY INS EXPENSE

**FUND: PROPERTY & LIABILITY INSURANCE**  
**UNIT: PROPERTY & LIABILITY INSURANCE**

**DEPT: FINANCE**  
**CODE: 25-38**

**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-nine 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 FY25 is for \$261,192,178 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 with a \$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 Finance 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 2024/2025**

- To work closely with the WARM Board to maintain or lower premiums.
- To work with City staff to limit exposure and mitigate risks to liability.
- 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.
- To reconcile the claims expense account regularly to maintain an accurate accounting of expenses.
- To assist with implementation of Risk Management software to help maintain an accurate accounting of incidents and claims.

<b>PERFORMANCE MEASURES:</b>	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Property Incidents	155	134	125	139	96	100
Liability Incidents	52	51	46	59	40	40
Property Claims	6	5	7	14	15	10
Liability Claims	13	17	15	23	14	12

**INSURANCE FUND****Property & Liability Insurance  
702-25-38-419**

<b>Actual 2021-22</b>	<b>Actual 2022-23</b>	<b>Original Budget 2023-24</b>	<b>Adjusted Budget 2023-24</b>	<b>Requested Budget 2024-25</b>
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Prop & Liab Insurance	745,093	795,126	1,017,948	1,017,948	864,364
Bad Debts	3,433	1,339	2,000	2,000	2,000
Claims	627,799	992,902	300,000	300,000	400,000

**GRAND TOTAL**

<b>\$ 1,376,324</b>	<b>\$ 1,789,367</b>	<b>\$ 1,319,948</b>	<b>\$ 1,319,948</b>	<b>\$ 1,266,364</b>
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**Percent change from FY24 Original Budget -4%**

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LID FUND 252

# LOCAL — IMPROVEMENT DISTRICTS

**ADMINISTRATION DEPARTMENT**

# LID 52 REVENUE

**FUND: LOCAL IMPROVEMENT DISTRICT 52**  
**UNIT: REVENUE**

**DEPT: ADMINISTRATION**  
**CODE: 252**

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**ACTIVITY DESCRIPTION:**

The Local Improvement District 52 Fund is for the receipts for water improvements completed for the Interstate Industrial Park subdivision in 2019. Revenues are derived from assessment repayments and which is intended to offset the Debt Service for the State Revolving Fund loan that the City obtained to assist with funding this project.

<b>LOCAL IMP. DISTRICT</b>			<b>Original</b>	<b>Adjusted</b>	<b>Requested</b>
<b>LID 52 Revenue - Interstate Industrial</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>252-00-00-300</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Principle Revenue</b>	-	-	38,700	38,700	37,850
<b>Interest Revenue</b>	-	-	11,890	11,890	10,331
<b>Application of Unassigned Cash</b>	-	-	56,354	56,354	58,764
<b>GRAND TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 106,944</b>	<b>\$ 106,944</b>	<b>\$ 106,945</b>

# LID 52 EXPENSE

**FUND: LOCAL IMPROVEMENT DISTRICT 52**  
**UNIT: INTERSTATE INDUSTRIAL**

**DEPT: ADMINISTRATION**  
**CODE: 99-99**

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**ACTIVITY DESCRIPTION:**

The Local Improvement District 52 Fund is for the receipts for water improvements completed for the Interstate Industrial Park subdivision in 2019. This Local Improvement District began with 44 Assessments and as of 4/15/24, there are 20 remaining accounts. 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 - Interstate Industrial**  
**252-99-99-419**

	<b>Actual 2021-22</b>	<b>Actual 2022-23</b>	<b>Original Budget 2023-24</b>	<b>Adjusted Budget 2023-24</b>	<b>Requested Budget 2024-25</b>
Principle	-	-	81,898	81,898	83,918
Interest	-	-	25,046	25,046	23,027
<b>GRAND TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 106,944</b>	<b>\$ 106,944</b>	<b>\$ 106,945</b>
<b>Percent change from FY24 Original Budget</b>					<b>0%</b>

# ADOPTED CAPITAL PROJECTS

CAPITAL TYPE - ALL FUNDS	FY25 ADOPTED BUDGET BY TYPE
BRIDGES	\$ 4,580,000
PAVEMENT MANAGEMENT SYSTEM	4,545,000
BUILDINGS	3,955,000
FURN/FIXTURES/EQUIP	3,348,203
STREET ENHANCEMENTS	3,175,000
DRAINAGE PROJECTS	3,150,000
VEHICLES	2,836,707
NEW DISTRIBUTION LINES	2,370,000
PARK IMPROVEMENTS	1,860,000
WATER MAINS	1,500,000
SANITARY SEWER MAINS	1,425,000
WYGEN III CAPITAL	1,067,200
TRAFFIC SIGNALS	1,000,000
BIKE & WALKING PATHWAYS	828,675
CT II CAPITAL	474,100
WELLS/PRODUCTION/COLLECTION	395,000
MADISON DISTRICT PHASE VII	250,000
SCADA IMPROVEMENTS	180,000
BEAUTIFICATION PROGRAMS	50,000
STREET & MAJOR ROAD EXTENSIONS	50,000
LAND	50,000
NEW SUBSTATIONS	20,000
<b>Grand Total</b>	<b>\$ 37,109,885</b>

DIVISION	FY25 ADOPTED BUDGET BY DIVISION/FUND
1% OPTIONAL SALES TAX	\$ 22,359,675
POWER	4,011,300
SPECIAL PROJECTS	3,650,000
VEHICLE REPLACEMENT	3,233,410
SEWER	1,883,500
INFORMATION TECHNOLOGY	537,000
WATER	470,000
MADISON WATERLINE	250,000
ANIMAL CONTROL	250,000
VEHICLE MAINTENANCE	209,000
FIBER	120,000
PD ADMINISTRATION	66,000
SCADA	50,000
STREETS	10,000
SOLID WASTE	4,000
CITY WEST BUILDING MAINT	4,000
PARKS	2,000
<b>GRAND TOTAL</b>	<b>\$ 37,109,885</b>



VEHICLES  
\$2,836,707



BUILDINGS  
\$3,955,000



TOTAL CAPITAL  
\$37,109,885

# CITY OF GILLETTE CAPITAL IMPROVEMENT PROJECTS

City of Gillette -- Proposed Capital Improvement Plan and 1% Plan 2025-2029									
Description	Account	Priority	Grant/Revenue FY 24-25	Fiscal Year 24-25	Fiscal Year 25-26	Fiscal Year 26-27	Fiscal Year 27-28	Fiscal Year 28-29	Total

**DEPT: ADMINISTRATION**

**DIV: Special Projects**

Capital Requests (Items \$5000 or over)

City Hall Space Study Renovations	47210			3,650,000					3,650,000
Enzi Practice Fields	47310				500,000				500,000
ECSC 2nd Cloverleaf Softball Fields	47310					10,000,000			10,000,000
<b>Special Projects - Total</b>			<b>0</b>	<b>3,650,000</b>	<b>500,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>14,150,000</b>

<b>ADMINISTRATION TOTAL</b>			<b>0</b>	<b>3,650,000</b>	<b>500,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>14,150,000</b>
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**DEPT: FINANCE**

**DIV: Information Technology Services**

Capital Requests (Items \$5000 or over)

Access Control Vehicle Reader Replacement	47510	1		20,000					20,000
DC Power System Upgrades	47510	2		50,000					50,000
CORS Replacement	47510	3		25,000					25,000
Blade Center & Storage Upgrades	47510	4		70,000		300,000		500,000	870,000
Replacement Batteries for Backup Power Units	47510	5		24,000		10,000		57,000	91,000
Switch Replacements	47510	6		298,000	250,000	75,000		165,000	788,000
Replacement Servers	47510	7		50,000		30,000		30,000	110,000
Replacement Plotter	47510						18,000		18,000
Firewall and Router Replacements	47510							70,000	70,000
<b>Information Technology Svcs. - Total</b>			<b>0</b>	<b>537,000</b>	<b>250,000</b>	<b>415,000</b>	<b>18,000</b>	<b>822,000</b>	<b>2,042,000</b>

<b>FINANCE TOTAL</b>			<b>0</b>	<b>537,000</b>	<b>250,000</b>	<b>415,000</b>	<b>18,000</b>	<b>822,000</b>	<b>2,042,000</b>
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**DEPT: POLICE**

**DIV: Police**

Capital Requests (Items \$5000 or over)

Used/Unmarked Police Vehicle	47610			50,000					50,000
Radio System Replacement	47510				250,000				250,000
Portable Radio Replacements	47510					250,000			250,000
<b>Police - Total</b>			<b>0</b>	<b>50,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

**DIV: Animal Shelter**

Capital Requests (Items \$5000 or over)

Animal Control TNR (Trap Neuter Release) Facility	47210			250,000					250,000
<b>Animal Shelter - Total</b>			<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

<b>POLICE TOTAL</b>			<b>0</b>	<b>300,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
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**DEPT: PUBLIC WORKS**

**DIV: Vehicle Maint. / Fleet Rentals**

Capital Requests (Items \$5000 or over)

City West Fleet Crew Room Renovations	47210			55,000					55,000
Used 5000# Forklift for Vehicle Maintenance	47510			27,000					27,000
Fuel Island Upgrade Phase 2	47510			105,000					105,000
Scan Tool Replacement	47510			20,000					20,000
<b>Fleet Rental - Total</b>			<b>0</b>	<b>207,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,000</b>

<b>PUBLIC WORKS TOTAL</b>			<b>0</b>	<b>207,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,000</b>
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# CITY OF GILLETTE CAPITAL IMPROVEMENT PROJECTS CONTINUED

City of Gillette -- Proposed Capital Improvement Plan and 1% Plan 2025-2029									
Description	Account	Priority	Grant/Revenue FY 24-25	Fiscal Year 24-25	Fiscal Year 25-26	Fiscal Year 26-27	Fiscal Year 27-28	Fiscal Year 28-29	Total

## DEPT: PUBLIC AFFAIRS

### DIV: Public Access

Capital Requests (Items \$5000 or over)

Control Rooms 1 & 2 Equipment Replacement	47510	1			175,000				175,000
NewTek TriCaster Replacement/Upgrade	47510	1					20,000		20,000
City Hall Council Chambers Refresh	47510	1				150,000			150,000
City Hall Community Room Upgrade	47510	2						150,000	150,000
<b>Public Access - Total</b>			<b>0</b>	<b>0</b>	<b>175,000</b>	<b>150,000</b>	<b>20,000</b>	<b>150,000</b>	<b>495,000</b>

<b>PUBLIC AFFAIRS TOTAL</b>			<b>0</b>	<b>0</b>	<b>175,000</b>	<b>150,000</b>	<b>20,000</b>	<b>150,000</b>	<b>495,000</b>
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<b>GENERAL FUND TOTAL</b>			<b>0</b>	<b>4,694,000</b>	<b>1,175,000</b>	<b>10,815,000</b>	<b>38,000</b>	<b>972,000</b>	<b>17,694,000</b>
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## DEPT: UTILITIES

### DIV: SCADA

Capital Requests (Items \$5000 or over)

Change Management Software	47510	1		50,000					50,000
<b>SCADA - Total</b>			<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

### DIV: Madison Project

Capital Requests (Items \$5000 or over)

Regional Water Phase VII	47422	1	167,500	250,000		2,000,000			2,250,000
<b>Madison Project - Total</b>			<b>167,500</b>	<b>250,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,250,000</b>

### DIV: Water Fund

Capital Requests (Items \$5000 or over)

Lead & Copper Rule Revision Compliance Platform	43210	1		106,322	110,000	110,000	110,000	110,000	546,322
Well Rehabilitations (Down Hole Pump & Motor)	47412	2		395,000	395,000	395,000	395,000	1,395,000	2,975,000
Madison 30-inch Transmission Line Maintenance within City Limits	44345	3		87,000	87,000	87,000	87,000	87,000	435,000
Water System Control - VFDS	47510	4		75,000	181,440	181,440	181,440	181,440	800,760
<b>Water Fund - Total</b>			<b>0</b>	<b>663,322</b>	<b>773,440</b>	<b>773,440</b>	<b>773,440</b>	<b>1,773,440</b>	<b>4,757,082</b>

### DIV: Power Fund

Capital Requests (Items \$5000 or over)

WYGen III Capital Projects	47810	1		1,067,200	1,828,621	2,862,487	1,067,200	1,067,200	7,892,708
CT II Capital Projects	47815	2		474,100	474,100	474,100	474,100	474,100	2,370,500
New Distribution Lines (Partial transfer from 1% Fund)	47430	3		2,100,000	1,750,000	2,250,000	2,250,000	2,250,000	10,600,000
69KV Reconductor Warlow to Boxelder Design	47430	4		150,000					150,000
3/4 Ton Truck	47610	5		50,000					50,000
Substation Security	47510	6		100,000	50,000				150,000
Land, Easements, ROWs	47110	7		50,000	50,000	50,000	50,000	50,000	250,000
69KV Reconductor Warlow to Boxelder Construction	47430	8			1,500,000				1,500,000
South Hwy 50/Force Road to Southern Annexation PREC Takeover	47110	9			800,000				800,000
Donkey Creek Substation Oil Containment Wall	47432	10		20,000					20,000
<b>Power Fund - Total</b>			<b>0</b>	<b>4,011,300</b>	<b>6,452,721</b>	<b>5,636,587</b>	<b>3,841,300</b>	<b>3,841,300</b>	<b>23,783,208</b>

### DIV: Sewer Fund

Capital Requests (Items \$5000 or over)

Equipment Replacement	47510	1		200,000	200,000	200,000	200,000	200,000	1,000,000
SCADA Improvements - Wastewater	47520	2		180,000	230,000	230,000	230,000	230,000	1,100,000
Doors and Locks for Plant Security Upgrade	47510	3		75,000	75,000	75,000			225,000
RAS Upgrade	47510	4		100,000	100,000				200,000
Interior Water Lines Replacement	47510	5		100,000	100,000	100,000			300,000
Primary and Secondary Clarifier Vault Lining	47510	6		95,000					95,000
Asphalt Parking Lot and Road Repair/Overlay	47510	7		250,000					250,000
Facility Wide Interior Coating Project	47510	9		250,000	250,000	250,000	250,000		1,000,000
Automating Valves and Valve Replacement	47510	10		250,000					250,000

**City of Gillette -- Proposed Capital Improvement Plan and 1% Plan 2025-2029**

Description	Account	Priority	Grant/Revenue FY 24-25	Fiscal Year 24-25	Fiscal Year 25-26	Fiscal Year 26-27	Fiscal Year 27-28	Fiscal Year 28-29	Total
Boxelder Lift Station Corrosion Control	47510	11		200,000					200,000
Antelope Valley Sewer Repair and Upgrades	47510	12		100,000	100,000				200,000
Supervisor Pickup (Additional)	47610	13		80,000					80,000
Chipper/Shredder Purchase	47610	14			750,000				750,000
Primary Clarifier Coating	47510	15			1,322,000				1,322,000
Lab Upgrade	47510	16			250,000				250,000
TSS Probes and Piping for Process Control	47510	17			350,000				350,000
Yard Hydrants at 3rd & Gurley and 6th & El Camino	47510	18			55,000				55,000
Sleepy Hollow Pump and Valve Replacement	47510	19				150,000			150,000
Office Area Remodel	47510	20				200,000			200,000
Integrating HVAC with SCADA	47510	21				180,000			180,000
Specialized Large Line Cleaning	47510	22				200,000			200,000
CUES Camera System Replacement with Truck	47610	23				450,000			450,000
Misc. Capital Needs	47510	24				600,000	600,000	600,000	1,800,000
Vactor Sewer Cleaning Truck	47610	25					650,000		650,000
Depreciation Reserve Contribution	47510	26						1,000,000	1,000,000
<b>Sewer Fund - Total</b>			<b>0</b>	<b>1,880,000</b>	<b>3,782,000</b>	<b>2,635,000</b>	<b>1,930,000</b>	<b>2,030,000</b>	<b>12,257,000</b>
<b>DIV: Fiber Fund</b>									
<i>Capital Requests (Items \$5000 or over)</i>									
Fiber Improvements	47430	1		60,000	60,000	60,000	60,000	60,000	300,000
Boxelder Road 7-way Installation	47430	2		60,000					60,000
<b>Fiber Fund - Total</b>			<b>0</b>	<b>120,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>360,000</b>
<b>UTILITIES TOTAL</b>			<b>167,500</b>	<b>6,974,622</b>	<b>11,068,161</b>	<b>11,105,027</b>	<b>6,604,740</b>	<b>7,704,740</b>	<b>43,457,290</b>
<b>UTILITIES TOTAL LESS MADISON</b>			<b>0</b>	<b>6,724,622</b>	<b>11,068,161</b>	<b>9,105,027</b>	<b>6,604,740</b>	<b>7,704,740</b>	<b>41,207,290</b>
<b>Capital Requests Total w/ Madison</b>			<b>167,500</b>	<b>11,668,622</b>	<b>12,243,161</b>	<b>21,920,027</b>	<b>6,642,740</b>	<b>8,676,740</b>	<b>61,151,290</b>
<b>Capital Requests Total w/o Madison</b>			<b>0</b>	<b>11,418,622</b>	<b>12,243,161</b>	<b>19,920,027</b>	<b>6,642,740</b>	<b>8,676,740</b>	<b>58,901,290</b>

# CITY OF GILLETTE CAPITAL IMPROVEMENT PROJECTS CONTINUED

City of Gillette -- Proposed Capital Improvement Plan and 1% Plan 2025-2029									
Description	Account	Priority	Grant/Revenue FY 24-25	Fiscal Year 24-25	Fiscal Year 25-26	Fiscal Year 26-27	Fiscal Year 27-28	Fiscal Year 28-29	Total

## 1% Projects

<b>Pavement Management System</b>									
Ironhorse Subdivision Improvements	44331			200,000		200,000		200,000	600,000
Alley Reconstruction Projects	44331			275,000		275,000	275,000	275,000	1,375,000
Pavement Rehabilitation - Large Patches	44331			200,000	200,000	200,000	200,000	150,000	950,000
Pavement Rehabilitation - Small Patches	44331			1,100,000	100,000	100,000	100,000	100,000	1,500,000
Pavement Rehabilitation - Crack Seal	44331			250,000	250,000	250,000	250,000	250,000	1,250,000
Pavement Rehabilitation - Chip Seal	44331			500,000	500,000	500,000	500,000	500,000	2,500,000
PAVER - Inspections/Update PCIs	44331			70,000	70,000	70,000	70,000	70,000	350,000
RC Ranch South Street Maintenance	44331			1,000,000					1,000,000
RC Ranch North Street Maintenance	44331				65,000	1,000,000			1,065,000
Doud Subdivision Street Maintenance	44331						75,000	1,500,000	1,575,000
Force Road R&O	44331			750,000					750,000
Sutherland Pavement Rehabilitation	44331			100,000	2,200,000				2,300,000
Moon Meadows Subdivision Street Maintenance	44331						75,000	1,600,000	1,675,000
Gillette, 7th and 10th Streets R&O	44331				50,000	850,000			900,000
Westover and Huntington Street Maintenance	44331					1,000,000			1,000,000
Vivian and Almon Street Maintenance	44331						1,100,000		1,100,000
Burma Avenue Street Maintenance	44331						2,000,000		2,000,000
Antelope Valley Street Maintenance	44331				65,000	1,500,000			1,565,000
Overdale and Oregon R&O	44331			50,000	900,000				950,000
Spruce and Kluver R&O	44331			50,000	500,000				550,000
<b>Pavement Management System - Total</b>	44331		<b>0</b>	<b>4,545,000</b>	<b>5,175,000</b>	<b>5,945,000</b>	<b>4,645,000</b>	<b>4,645,000</b>	<b>24,955,000</b>
<b>Sidewalk Repairs</b>									
None Requested	44332								0
<b>Sidewalk Repairs - Total</b>	44332		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Land/Easements/ROWS</b>									
None Requested	47110								0
<b>Land/Easements/ROWS - Total</b>	47110		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Buildings</b>									
None Requested	47210								0
<b>Buildings - Total</b>	47210		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Beautification Programs</b>									
Adopt A Planter Flowers	47301			50,000	50,000	50,000	50,000	50,000	250,000
4J Beautification Phase 2A	47301					750,000			750,000
4J Beautification Phase 2B	47301					750,000			750,000
Shoshone Avenue Beautification Phase I	47301				300,000				300,000
Shoshone Avenue Beautification Phase II	47301				300,000				300,000
<b>Beautification Programs - Total</b>	47301		<b>0</b>	<b>50,000</b>	<b>650,000</b>	<b>1,550,000</b>	<b>50,000</b>	<b>50,000</b>	<b>2,350,000</b>
<b>Park Development</b>									
None Requested	47310								0
<b>Park Development - Total</b>	47310		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Park Improvements</b>									
Heritage Village Park Playground Renovations	47311		450,000	900,000					900,000
Antelope Valley Park Playground Renovations	47311		450,000	900,000					900,000
Dalbey Memorial Park Restroom Replacement	47311				600,000				600,000
Dalbey Park Improvements	47311						50,000	650,000	700,000
Upper Sage Valley Park Recon and Design Development	47311							100,000	100,000
Parks Equipment Replacements (Tables/Benches/Grills)	47311			30,000	30,000	30,000	30,000	30,000	150,000
Parks Bulk Materials (EWF/Field Sand/Mulch)	47311			30,000	30,000	30,000	30,000	30,000	150,000
<b>Parks Improvements - Total</b>	47311		<b>900,000</b>	<b>1,860,000</b>	<b>660,000</b>	<b>60,000</b>	<b>110,000</b>	<b>810,000</b>	<b>3,500,000</b>
<b>Irrigation Improvements</b>									
None Requested	47312								0
<b>Irrigation Improvements - Total</b>	47312		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Street Enhancements</b>									
Westover Road Retaining Wall	47401			500,000					500,000
Desert Hills Circle Street Maintenance	47401			675,000					675,000
Allen Street Reconstruction	47401			2,000,000					2,000,000
Winland Drive Surfacing Replacement	47401				400,000		400,000		800,000
6th Street Reconstruction	47401							250,000	250,000
<b>Street Enhancements - Total</b>	47401		<b>0</b>	<b>3,175,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>250,000</b>	<b>4,225,000</b>
<b>Streets &amp; Major Road Extensions</b>									
Sinclair Avenue Extension Project	47402			50,000	150,000	1,600,000			1,800,000
<b>Streets &amp; Major Road Extensions - Total</b>	47402		<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>
<b>Traffic Signals</b>									
Traffic Signal Improvements	47403			250,000	200,000	200,000	200,000	200,000	1,050,000
Westover Road/4-J Road Intersection Improvements	47403			750,000					750,000
<b>Traffic Signals - Total</b>	47403		<b>0</b>	<b>1,000,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,800,000</b>

**City of Gillette -- Proposed Capital Improvement Plan and 1% Plan 2025-2029**

Description	Account	Priority	Grant/Revenue FY 24-25	Fiscal Year 24-25	Fiscal Year 25-26	Fiscal Year 26-27	Fiscal Year 27-28	Fiscal Year 28-29	Total
<b>Bridges</b>									
Gurley Overpass Annual Inspection/Replacement Designation	47404			1,055,000	1,055,000	1,060,000	1,060,000	1,065,000	5,295,000
Gurley Overpass Replacement	47404		3,000,000	3,300,000					3,300,000
Gurley Overpass Maintenance	47404			225,000	150,000	150,000	150,000	150,000	825,000
<b>Bridges - Total</b>	47404		<b>3,000,000</b>	<b>4,580,000</b>	<b>1,205,000</b>	<b>1,210,000</b>	<b>1,210,000</b>	<b>1,215,000</b>	<b>9,420,000</b>
<b>Drainage Projects</b>									
Drainage Improvements	47405			500,000					500,000
Northland Village Subdivision and Cottonwood Park Drainage Improvements	47405						150,000	1,500,000	1,650,000
Drainage Improvements to Crestfield Ave/Sunflower Park	47405							400,000	400,000
Church Ave Drainage Improvements	47405					500,000			500,000
Arlington, Buckskin and 1st Street Drainage Improvements	47405				450,000				450,000
Remington Drainage Improvements	47405				450,000		450,000		900,000
Footfills Drainage Improvements	47405			2,650,000					2,650,000
Fishing Lake Dredging	47405				125,000	1,500,000			1,625,000
<b>Drainage Projects - Total</b>	47405		<b>0</b>	<b>3,150,000</b>	<b>1,025,000</b>	<b>2,000,000</b>	<b>600,000</b>	<b>1,900,000</b>	<b>8,675,000</b>
<b>Bike and Walking Pathways</b>									
Lakeway Pathway and Fence Replacement	47406		678,675	828,675					828,675
<b>Bike and Walking Pathways - Total</b>	47406		<b>678,675</b>	<b>828,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>828,675</b>
<b>Water Mains</b>									
Sunburst Subdivision Water Fitting Replacement	47410	1		750,000					750,000
Fox Park Water Sample Station	47410	2		650,000					650,000
Killarney Subdivision Water Replacement - Phase I	47410	3		100,000	950,000				1,050,000
Warlow Waterline Replacement	47410	4			200,000	1,500,000			1,700,000
Collins Heights Water Fitting Replacement	47410	6			50,000	750,000			800,000
Gurley Waterline Replacement	47410	7				200,000	2,250,000		2,450,000
Osborne Waterline Replacement	47410	8				200,000	3,000,000		3,200,000
Stocktrail Waterline Replacement	47410	9				150,000	1,500,000		1,650,000
Killarney Subdivision Water Replacement - Phase II	47410	10					250,000	3,000,000	3,250,000
4J Subdivision Water Fitting Replacement	47410	11					75,000	800,000	875,000
4th Avenue Reconstruction	47410	12					200,000	3,000,000	3,200,000
<b>Water Mains - Total</b>	47410		<b>0</b>	<b>1,500,000</b>	<b>1,200,000</b>	<b>2,800,000</b>	<b>7,275,000</b>	<b>6,800,000</b>	<b>19,575,000</b>
<b>Water Transmission Lines</b>									
None Requested	47411								0
<b>Water Transmission Lines Total</b>	47411		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wells/Production/Collection</b>									
None Requested	47412								0
<b>Wells/Production/Collection - Total</b>	47412		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Water Storage/Reservoirs</b>									
Madison Water Tank Rehab	47413	5			75,000	1,750,000			1,825,000
<b>Water Storage/Reservoirs - Total</b>	47413		<b>0</b>	<b>0</b>	<b>75,000</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>1,825,000</b>
<b>Sanitary Sewer Mains</b>									
Sewer Point Repair	47420	1		100,000	125,000	125,000	125,000	250,000	725,000
Footfills Theater Sanitary Sewer Replacement	47420	2		925,000					925,000
Hidden Valley Sanitary Sewer Replacement	47420	3		150,000	1,500,000				1,650,000
Echeta Road Reconstruction	47420	4		250,000	3,300,000				3,550,000
Butler Spaeth/6th Street Sanitary Sewer Replacement	47420	5			750,000				750,000
Mountain View Drive Sanitary Sewer Replacement	47420	6				150,000	1,500,000		1,650,000
<b>Sanitary Sewer Mains - Total</b>	47420		<b>0</b>	<b>1,425,000</b>	<b>5,675,000</b>	<b>275,000</b>	<b>1,625,000</b>	<b>250,000</b>	<b>9,250,000</b>
<b>LID Improvements</b>									
None Requested	47440								0
<b>LID Improvements - Total</b>	47440		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rail Spur Modifications</b>									
None Requested	47450								0
<b>Rail Spur Modification - Total</b>	47450		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Furn/Fixtures/Equip</b>									
Night Vision & IR Lasers for SRT	47510			175,000					175,000
<b>Furn/Fixtures/Equip - Total</b>	47510		<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>
<b>Vehicles</b>									
Gas Delivery System for Bearcat	47610			21,000					21,000
<b>Vehicles - Total</b>	47610		<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>

# CITY OF GILLETTE CAPITAL IMPROVEMENT PROJECTS CONTINUED

City of Gillette -- Proposed Capital Improvement Plan and 1% Plan 2025-2029									
Description	Account	Priority	Grant/Revenue FY 24-25	Fiscal Year 24-25	Fiscal Year 25-26	Fiscal Year 26-27	Fiscal Year 27-28	Fiscal Year 28-29	Total
<b>Community Contributions</b>	49004								
Youth, Senior & Community Contributions	49003			1,118,875	850,000	850,000	850,000	850,000	4,518,875
1% Tax Education	49010			7,500	7,500	30,000	7,500	7,500	60,000
<b>Community Contributions - Total</b>	49004		<b>0</b>	<b>1,126,375</b>	<b>857,500</b>	<b>880,000</b>	<b>857,500</b>	<b>857,500</b>	<b>4,578,875</b>
<b>Additional Community Contributions</b>	49002								
Fire Department - Operational Funding (49%)	49002			4,911,608	5,000,000	5,000,000	5,000,000	5,000,000	24,911,608
Fire Department - Operating Capital Request (49.5%)	49002			0	50,000	50,000	50,000	50,000	200,000
Fire Department - Designation for Fire Training Center Phase I Master Plan	49002			500,000					500,000
Fire Department - Future contribution to Fire Fleet Depreciation Account	49002			250,000					250,000
Annual Contribution to Fire Fleet Depreciation Account (49.5%)	49002			0	250,000	250,000	250,000	250,000	1,000,000
Annual Contribution to Fire Equipment Depreciation Account (49.5%)	49002			0	123,750	123,750	123,750	123,750	495,000
Annual Contribution to Fire Facility Maintenance Account (49.5%)	49002			0	24,750	24,750	24,750	24,750	99,000
<b>Additional Community Contributions - Total</b>	49002		<b>0</b>	<b>5,661,608</b>	<b>5,448,500</b>	<b>5,448,500</b>	<b>5,448,500</b>	<b>5,448,500</b>	<b>27,455,608</b>
<b>Transfer Out</b>	49110								
Transfer to Power Fund for New Distribution Lines	49110			500,000	500,000	500,000	500,000	500,000	2,500,000
Transfer to Fiber Fund	49110			250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Transfer Out - Total</b>	49110		<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>3,750,000</b>
<b>1% Projects - Total</b>			<b>4,578,675</b>	<b>29,897,658</b>	<b>23,471,000</b>	<b>24,468,500</b>	<b>23,171,000</b>	<b>23,176,000</b>	<b>124,184,158</b>
<b>1% Budgeted Revenue</b>									
Residual Sales Tax - Cash-On-Hand 6/30/24				27,120,592					
Transfer from General Fund/Grant & Loan Revenue				4,578,675					
<b>Total 1% Budgeted Revenue</b>				<b>31,699,267</b>					
<b>Surplus/(Deficit)</b>				<b>1,801,609</b>					



OTHER INFORMATION

# APPENDIX

# DEFINITIONS

## BENEFITS



Benefit budget line items include:

### BENEFITS

#### ▪ FICA

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

#### ▪ Health Insurance

The City's premiums will not increase for the 2025 calendar year. The City's share of the monthly premium (85%) for the PPO Plan will be:

Single - \$785.65

Employee + 1 - \$1,580.99

Employee + 2 or more - \$2,022.44

The City's share for the High Deductible Plan (100% of the monthly premium) will be:

Single - \$877.54

Employee + 1 - \$1,800.11

Employee + 2 or more - \$2,235.19

#### ▪ Dental Insurance

The City's premiums will not increase for the 2025 calendar year. The City's share of the monthly premium (85%) for the PPO Dental Plan will be:

Single - \$40.27

Employee + 1 - \$80.83

Employee + 2 or more - \$118.43

The City's share for the High Deductible Dental Plan (100% of the monthly premium) will be:

Single - \$47.38

Employee + 1 - \$95.09

Employee + 2 or more - \$139.33

#### ▪ 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 \$143.52 per month.

#### ▪ Long Term Disability

The City pays \$0.23 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 rates for 2024-25 are 0.21% for non-hazardous (clerical) and 1.79% for hazardous (all other). Rates are established by multiplying the City's claim history by the statewide base rate, and are adjusted for the 2024-25 Fiscal Year on 07/01/24.

#### ▪ Wyoming Retirement

The City pays 100% of the employee (9.25%) and the employer (9.37%) share for all permanent personnel for FY24-25. For sworn police officers and dispatch staff the City pays 100% of the employee (9.50%) and the employer (9.50%) share.



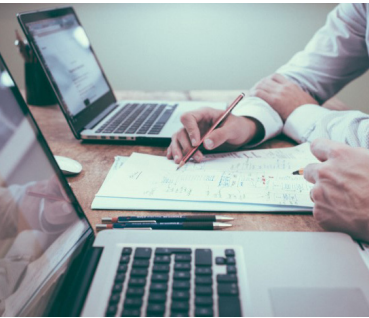
## CAPITAL

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



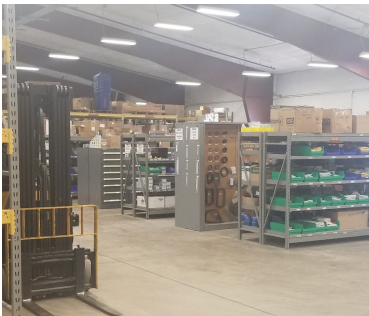
## CONTRACT LABOR

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



## CONTRACTUAL SERVICES

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



## MATERIALS & SUPPLIES

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

# BUDGET CALENDARS

SCHEDULE: **FY25 BUDGET** with Council,  
City Administrator, Finance Director, Department Heads & Staff

Month	Date	Day		Time	Location		
May	14	Tuesday	<b>BUDGET MESSAGE - Administrator Mike Cole</b>		5:30 PM	2nd Floor Community Room	
			<b>PUBLIC AFFAIRS - Jennifer Toscana</b>				
			1. Public Affairs (p. 108)	2. Public Access (p. 110)			
			3. City Clerk (p. 112)	4. Judicial (p. 114)			
			<b>POLICE - Chuck Deaton</b>				
			1. Police (p. 70)	2. Dispatch (p. 72)			
			3. Victims Services (p. 74)	4. Animal Control (p. 76)			
			5. Animal Shelter (p. 78)				
			<b>FINANCE - Michelle Henderson</b>				
			1. Finance (p. 60)	2. Customer Service (p. 62)			
			3. Purchasing (p. 64)	4. Information Technology (p. 66)			
			5. Warehouse Fund (p. 188)	6. Property/Liability Insurance (p. 200)			
			<b>HUMAN RESOURCES - Déca Wasson</b>				
			1. Human Resources (p. 54)	2. Safety (p.56)			
			3. Health Benefit Plan (p. 194)				
			<b>CITY ATTORNEY - Sean Brown (p. 50)</b>				
			<b>ADMINISTRATION - Mike Cole</b>				
			1. General Fund Revenue (p. 33)	2. Mayor & Council (p. 42)			
			3. Administration (p. 44)	4. Special Projects (p. 46)			
			5. Local Improvement Districts (p. 206)				
May	15	Wednesday	<b>1% FUND (p. 118)</b>		5:30 PM	2nd Floor Community Room	
			<b>UTILITIES - Joff Pilon</b>				
			1. Madison Water Line (p. 126)	2. U.T. Administration (p. 132)			
			3. Electrical Engineering (p. 136)	4. SCADA (p. 138)			
			5. Fiber (p. 162)	6. Water (p. 142)			
			7. Swimming Pool (p. 146)	8. Power (p. 150)			
			9. Sewer (p. 156)				
			<b>PUBLIC WORKS - Sawley Wilde</b>				
			1. P.W. Administration (p. 82)	2. Facilities Maintenance - City Hall (p. 84)			
			3. Parks & Landscaping (p. 86)	4. Forestry (p. 88)			
			5. Streets (p. 90)	6. Solid Waste (p. 168)			
			7. City West (p. 174)	8. Vehicle Maintenance (p. 180)			
			9. Vehicle Replacement (p. 184)				
			<b>DEVELOPMENT SERVICES - Ry Muzzarelli</b>				
			1. Engineering (p. 96)	2. Building Inspection (p. 98)			
			3. Traffic Safety (p. 100)	4. Planning (p. 102)			
			5. Code Compliance (p. 104)				
			<b>BUDGET WRAP-UP</b>				

# FY24-25 MEETING SCHEDULE

SCHEDULE: **BUDGET and CIP** with City Administrator,  
Finance Director,  
Department Heads & Staff

Month	Date	Day		Time	Location
April	17	Wednesday	<b>UTILITIES</b>	1:00 p.m.	3rd Floor Conference Room
			1. Utilities Administration		
			2. Electrical Engineering		
			3. SCADA		
			4. Fiber		
			5. Madison Water Project		
			6. Water		
			7. Power		
			8. Sewer		
			<b>ADMINISTRATION</b>	4:00 p.m.	
1. Mayor & Council					
2. Administration					
3. Special Projects					
April	18	Thursday	<b>POLICE</b>	9:00 a.m.	3rd Floor Conference Room
			1. Police		
			2. Dispatch		
			3. Victims Services		
			4. Animal Control		
			5. Animal Shelter		
			<b>Development Services</b>	10:30 a.m.	
			1. Engineering		
			2. Building Inspection		
			3. Traffic Safety		
			4. Planning		
			5. Code Compliance		
			<b>HUMAN RESOURCES</b>	1:00 p.m.	
			1. Human Resources		
			2. Safety		
			3. Health Fund/Wellness		
			<b>FINANCE</b>	2:00 p.m.	
			1. Finance		
2. Customer Service					
3. Purchasing					
4. Warehouse					
5. IT/GIS					
6. Property & Liability Insurance					
<b>PUBLIC AFFAIRS</b>	3:30 p.m.				
1. Public Affairs					
2. GPA					
3. City Clerk					
4. Judicial					
April	19	Friday	<b>ATTORNEY</b>	9:00 a.m.	3rd Floor Conference Room
			<b>PUBLIC WORKS</b>	9:30 a.m.	
			1. Administration		
			2. Parks		
			3. Forestry		
			4. Streets		
			5. Maint of Bldgs - CH		
			6. Maint of Bldgs - CW		
			7. Solid Waste		
			8. Vehicle Maintenance		
9. Vehicle Replacement					
<b>1% BUDGET DISCUSSION</b>	11:30 a.m.				
<b>BUDGET WRAP-UP</b>					

