

2027

ADOPTED BUDGET



City of Gillette
Fiscal Year 2026-2027 Adopted
Operating Budget & Capital
Improvement Plan



7.9%

INCREASE 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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FY27 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 12, 2026
SUBJECT: Fiscal Year 2026-27 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 2026-27 (FY27) City of Gillette Budget for your review and approval. The City's total proposed budget for FY27 is \$162,972,723, which is 7.9% more than the approved Fiscal Year 2025-26 (FY26) original budget of \$150,997,090.

The proposed FY27 budget provides a balanced approach for operating the City of Gillette and providing services to its citizens and customers. The proposed FY27 budget has been prepared based on recommendations from staff and on the direction and input received from the Governing Body over the past eighteen months. During the May 12 and May 14 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 on May 12 and May 14 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 2 City Council meeting.

PROPOSED FY27 BUDGET SUMMARY OVERVIEW

FY26 provided many opportunities and challenges for the City of Gillette. Opportunities include stable, local sales tax revenue and a stable local economy. Challenges include continued decline of residential property tax revenue and continued decline of other general fund tax revenue. Other challenges include increased requests for services, increased costs for vehicle maintenance and replacement, cost of living increases, and housing cost increases.

While our FY26 revenues exceed budget estimates, most of these gains have been eroded by higher-than-expected prices for labor, materials, supplies, contractor services, and recent requests for city services. With increased General Fund expenses proposed for FY27, this gap is likely to widen.

The proposed FY27 budget provides the necessary funding to maintain current assets and levels of service our citizens have come to expect. Increased funding to support City-provided Fire Dispatch and IT services has been included. Increased funding for vehicle maintenance and replacement is also proposed. Less funding is planned for parks, beautification and irrigation projects; while more funding is proposed for the Gurley Bridge replacement. A similar level of funding is anticipated for street and utility maintenance and replacement projects. Support for our social service agencies and other community partners will continue.

COUNCIL ACTION / BASIS OF BUDGET

In 2025 and 2026, the Governing Body provided direction that has been incorporated into the proposed FY27 budget.

- Resolution No. 2588, approved on November 7, 2023, prioritized twenty (20) projects, programs, and initiatives (goals). Resolution No. 2902, approved separately by the Governing Body on April

1, 2025, added new goals and reaffirmed most of the 2023 goals for implementation over the next five (5) years. Several of these goals are incorporated into the FY27 budget.

- Resolution 2903, approved on April 15, 2025, adopted a Comprehensive Plan for the City. Staffing adjustments, proposed changes to development standards, and funding for various master plans and condition assessments that align with the recently adopted Comprehensive Plan will continue for FY27.
- Resolution 2897, approved on February 11, 2025, authorized the Mayor to execute a State of Wyoming Clean Water Loan Agreement for \$15 Million, for a portion of the Phase 2 Equipment Replacement Projects at the City’s wastewater treatment plant.
- Resolution 2898, also approved on February 11, 2025, authorized the Mayor to execute a State of Wyoming Safe Drinking Water Loan in the amount of \$10 million for repairs to the City’s 30-inch treated water pipeline in Crook County.
- Resolution 2917, approved on September 2, 2025, authorized an increase of \$2.5 million to the State of Wyoming Safe Drinking Water Loan for a total loan amount of \$12.5 million, for the repairs to the City’s 30-inch treated water pipeline in Crook County.
- On January 6, 2026, the Governing Body accepted the Dalbey Memorial Park Improvements Study, which included recommendations to improve access, habitat and water quality within the Gillette Fishing Lake.
- On January 20, 2026, the Governing Body accepted the Gurley Overpass Study, which recommended replacement of the existing Gurley Overpass with a new structure.
- Resolution 2928, approved on January 20, 2026, directed to staff to negotiate a professional services agreement for design and bidding services for the replacement of the Gurley Overpass, as described in the 2026 Gurley Overpass Evaluation Study.
- On February 3, 2026, the Governing Body accepted the Fleet Operations Assessment, which included recommendations for staffing levels, funding, and management of the City’s equipment and vehicle assets.

DESCRIPTION OF CITY FUNDS – MAJOR REVENUE / COST CENTERS

The City manages four (4) major revenue / cost centers as further described.

1. **General Fund.** The purpose of the City’s General Fund is to manage all governmental activities that are not otherwise included and paid for within one of the City’s Enterprise Fund(s); within the City’s 1% Fund; or accounted for separately within one of the City’s Internal Service Fund(s). City Departments funded within the General Fund are listed below:
 - a. Administration
 - b. City Attorney
 - c. Human Resources
 - d. Finance
 - e. Police
 - f. Public Works
 - g. Development Services
 - h. Public Affairs

These Departments are funded primarily by taxes, license fees, permit fees, state & federal shared revenues, charges for services, and other revenues. By design, Departments funded within the General Fund are not able to fully support operational costs through fees or charges alone generated by the respective Department.

Anticipated revenues for the FY27 General Fund budget are \$46,379,746, while proposed expenses within the FY27 General Fund budget are \$46,359,199, resulting in a FY27 General Fund budget surplus of \$20,547.

2. **Enterprise Fund(s).** The City's five (5) separate Enterprise Funds encompass all business-type activities for which revenue generated through fees and charges can fully support the operational expenses, and partially support most of the capital expenses, for the public service provided for each respective Fund. Some of the capital projects that benefit the Enterprise Fund(s) are funded through the 1% Fund. Funding some of these capital projects within the 1% Fund keeps utility rates reasonable by reducing fees and charges that would otherwise be billed to customers utilizing these services. The City's Enterprise Funds are listed below:

- a. Power Fund
- b. Water Fund
- c. Sewer Fund
- d. Solid Waste Fund
- e. Fiber Fund

Anticipated FY27 revenues (combined) for all five of the City's Enterprise Funds are \$67,659,780, which includes an application of unassigned cash of \$953K within the Power Fund and \$961K within the Solid Waste Fund while proposed FY27 expenses (combined) are \$66,768,738.

3. **1% Fund.** The City's 1% Fund utilizes all revenue collected through the City's portion of the Campbell County 1% General Purpose Excise Tax (1% Tax) matched with grant revenue and other sources of revenue to fund specific projects and programs. Some of these projects and programs include capital projects like streets, parks, and utility infrastructure; funding for social service agencies; and all funding for the Campbell County Fire Department. Anticipated FY27 expenses for the 1% Fund are \$23,729,657.
4. **Internal Service Fund(s).** The City manages four (4) distinct Internal Service Funds with the majority of the revenue derived from both General Fund transfers and Enterprise Fund(s) transfers to fund and support shared services that benefit all City Departments. These four Internal Service Funds include the City's Health Benefit Fund, the City's Property and Liability Insurance Fund, the City's Vehicle Maintenance Fund and the City's Vehicle Replacement Fund. Additionally, the City manages several other funds that operate similarly to the Internal Service Funds, but with limited benefits to support only a handful of City Departments. Some examples of these "limited" Internal Service Funds include City West, Warehouse and Utilities Administration.

1. GENERAL FUND

REVENUES

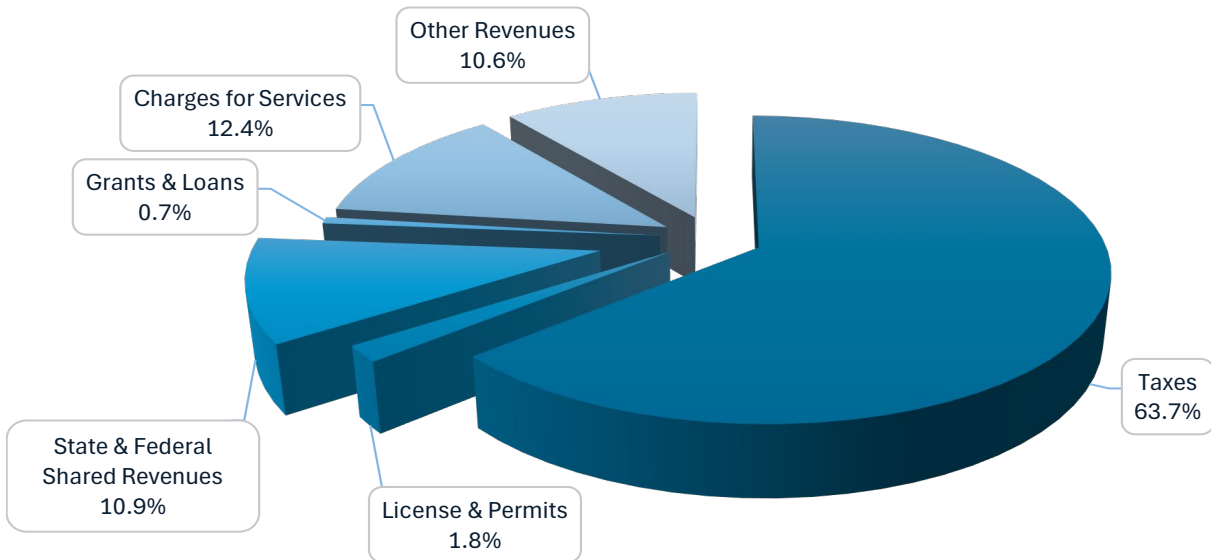
Except for rates and charges assessed for park permits, building permits, planning fees, and related services, the City has very little control over its primary revenue sources within the General Fund. Sales & Use Tax continues to be the largest source of revenue for the General Fund. The FY27 budget assumes we will collect \$25.5M in sales & use tax, which is \$1.5M more when compared to last year's budget.

The projected General Fund revenues for FY27 are \$46,379,746, an increase of \$2,231,059 from the previous year, with the largest increases coming from sales tax and outside agency contributions like Fire Department Dispatch and IT Services, and the largest decreases coming from interest on investments and license and permit revenues. The FY27 budget for the General Fund is balanced; an application of unassigned cash is not necessary.

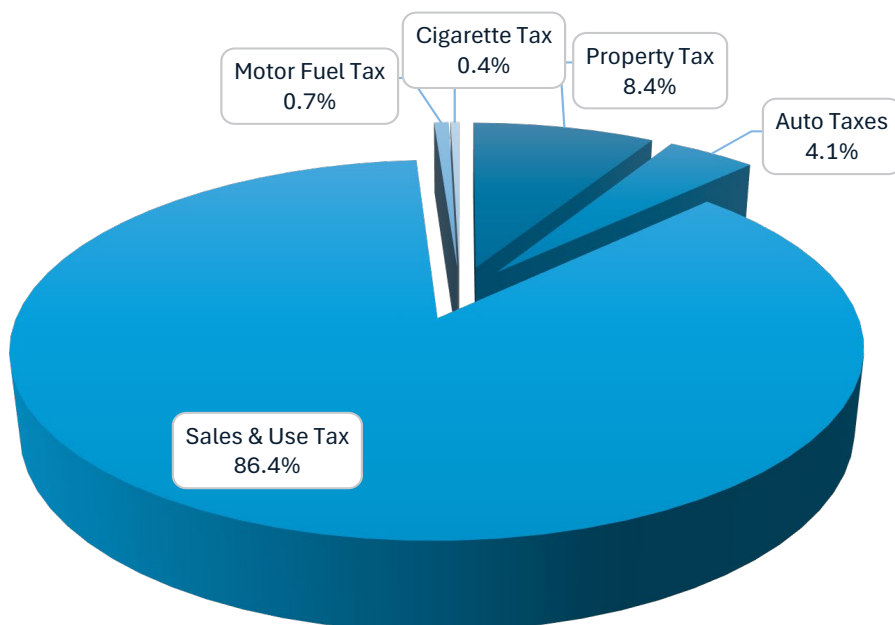
Taxes continue to be the bulk of revenues in the General Fund, representing 63.7% of the total General Fund revenues. The largest component of taxes is sales and use taxes, comprising 86.4% of the total taxes.

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.

General Fund Revenue



Tax Revenue Breakout

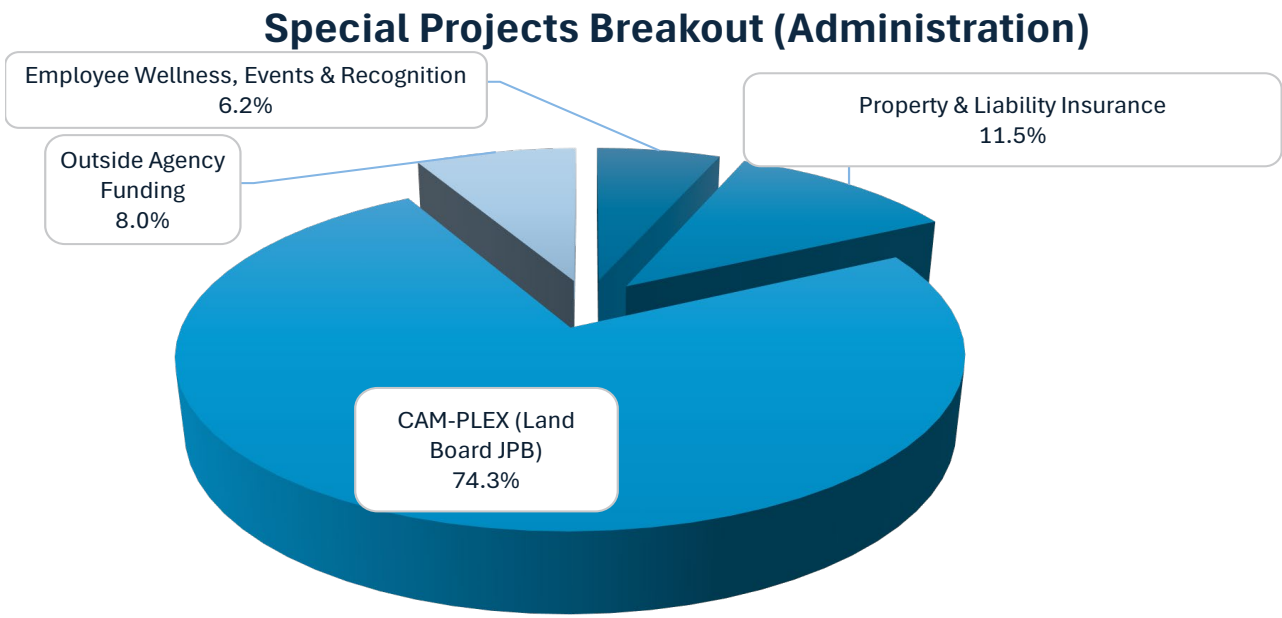
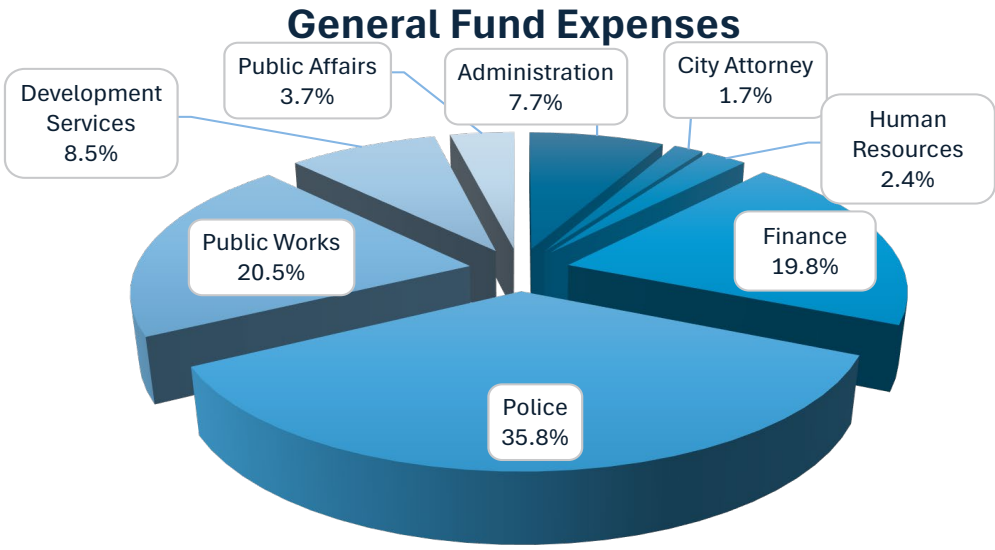


EXPENSES

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 \$3.1M (7.1%) when compared to the approved FY26 original budget, with the most significant increase coming from Police Dispatch, IT services, vehicle maintenance and vehicle replacement allocations, per the recommendations of the fleet study.

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. In FY27, the City will continue to provide \$2.3M 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:



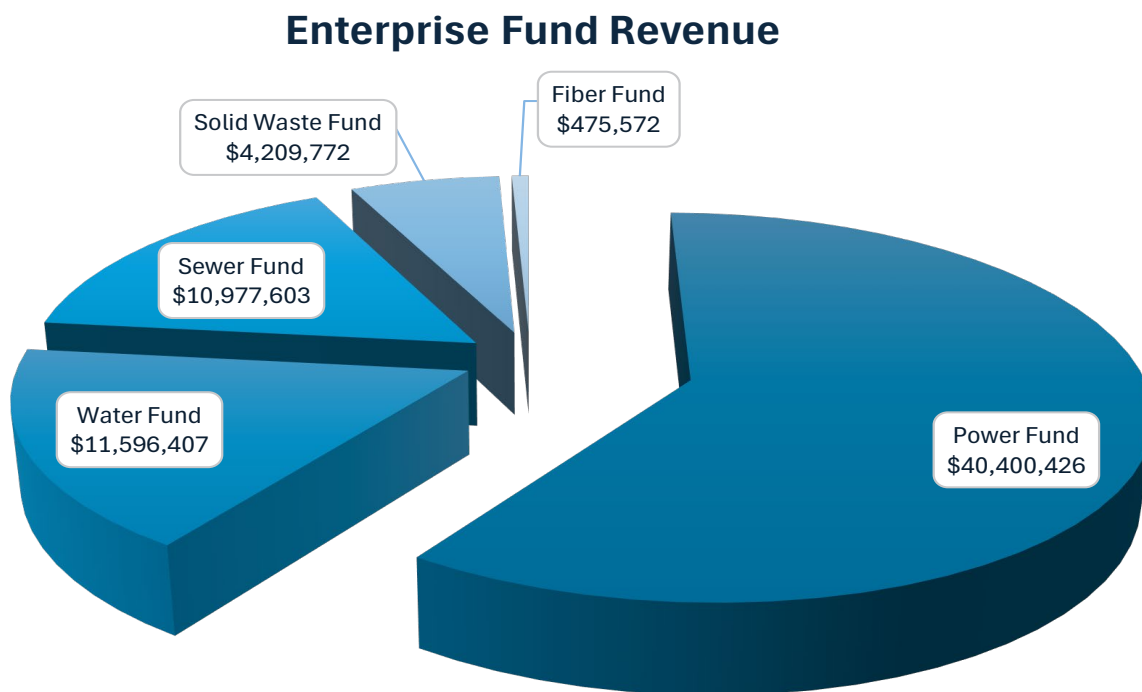
2. ENTERPRISE FUNDS

REVENUES

Utility rates for the water, sewer, power and solid waste service will remain the same for FY27. (No rate increases for 2027.) Revenue generated within the Fiber Fund is derived largely from raceway leases.

The enterprise funds’ total combined revenue for FY27 is \$67,659,780 which includes an application of unassigned cash of \$953K in the Power Fund and \$961K in the Solid Waste Fund.

The following table summarizes total revenue for each of the City’s five (5) enterprise funds.



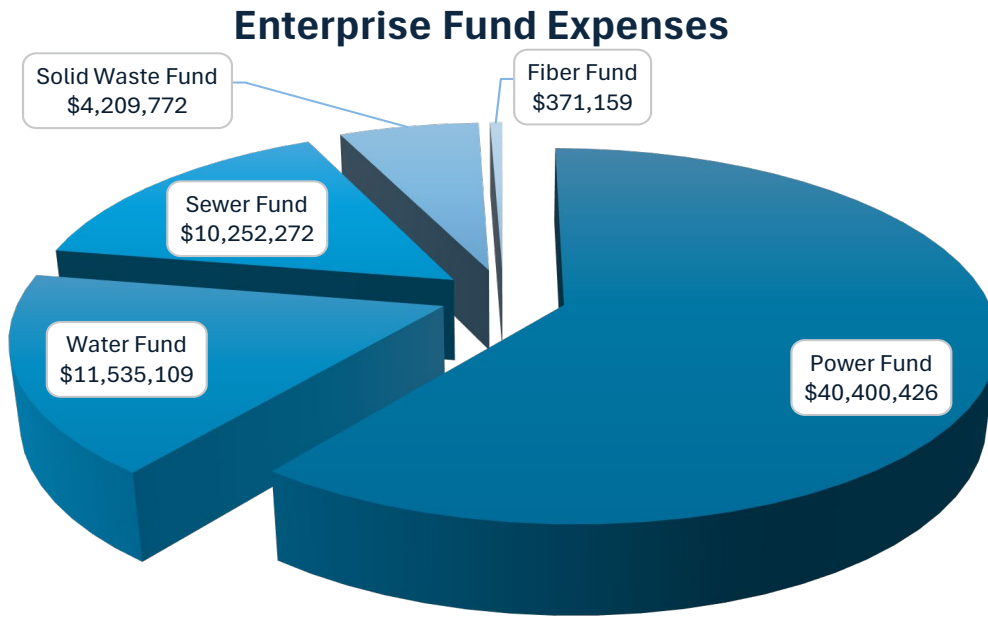
EXPENSES

The City of Gillette operates five enterprise funds – Power, Water, Sewer, Solid Waste, and Fiber. These Enterprise Funds account for all business-type activities supported largely by user fees. Each fund operates as a separate business, and their revenues 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.

Major expenses within the Enterprise Funds for FY27 include continued capital improvements within the Sewer Fund; increased costs for regulatory compliance, chemicals and supplies in the Water Fund; and increased operational and capital expenses in the Power Fund for the City’s power plants at WYODAK.

The enterprise funds’ total combined budget for FY27 is \$66,768,738.

The following graph summarizes total expenses for each of the City’s five (5) enterprise funds.

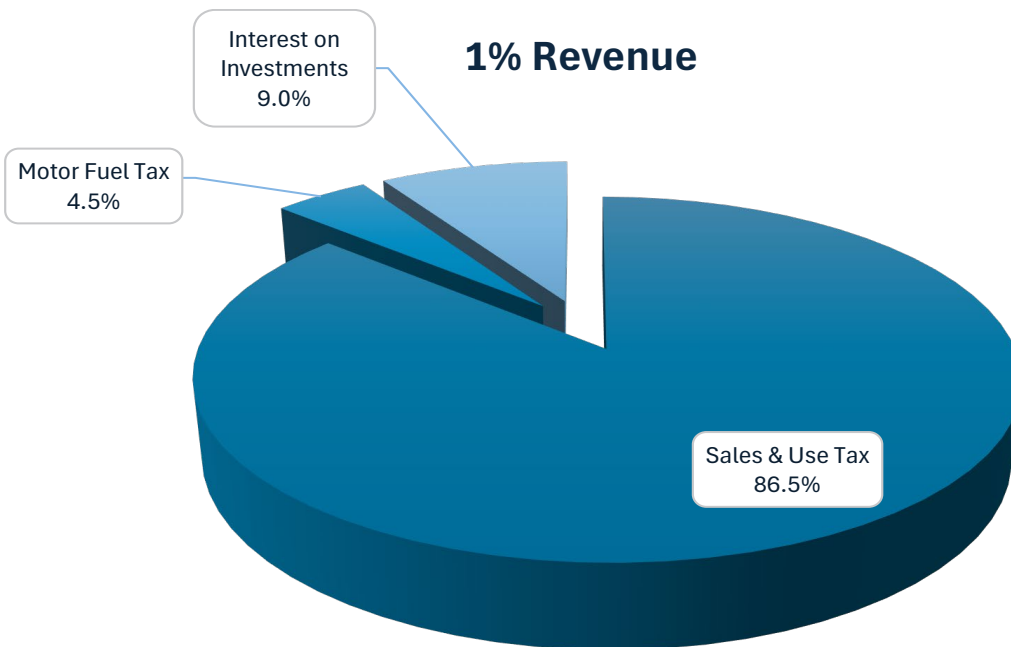


3. 1% FUND

REVENUES

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.

FY27 available revenue for the 1% Fund is \$24,120,636, and is comprised of the following revenue sources:

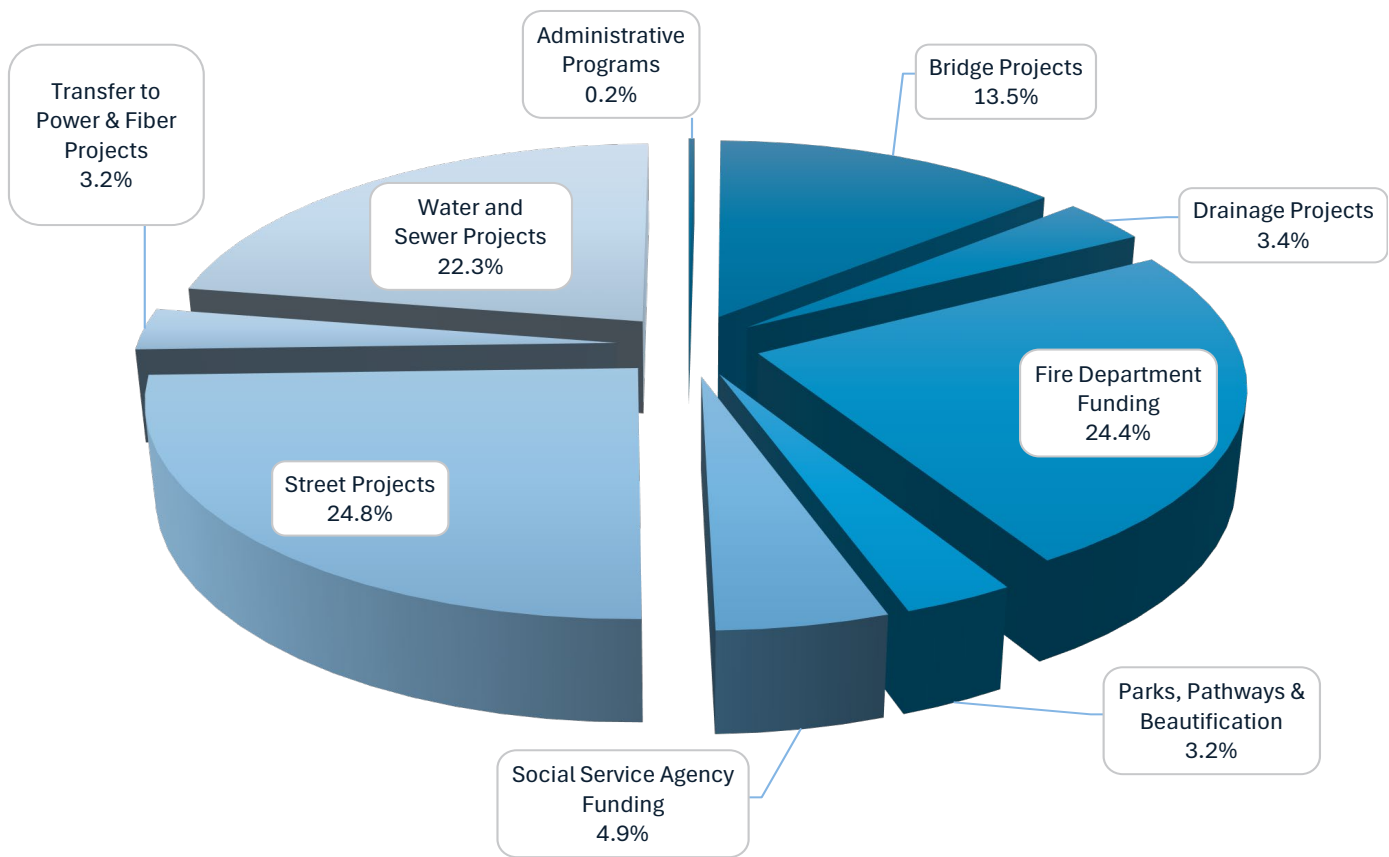


EXPENSES

The FY27 budget includes \$23,729,657 for 1% Fund expenditures, with \$16,768,000 (70.7%) being used for capital projects and \$6,961,657 (29.3%) allocated for public safety and other community contributions. Because the 1% Fund does not have a reserve requirement, staff recommends maintaining a residual cash balance between \$1M and \$2M to allow for 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 FY27 budget book. Proposed 1% Fund category expenditures for FY27 are summarized as follows:

1% Expenses



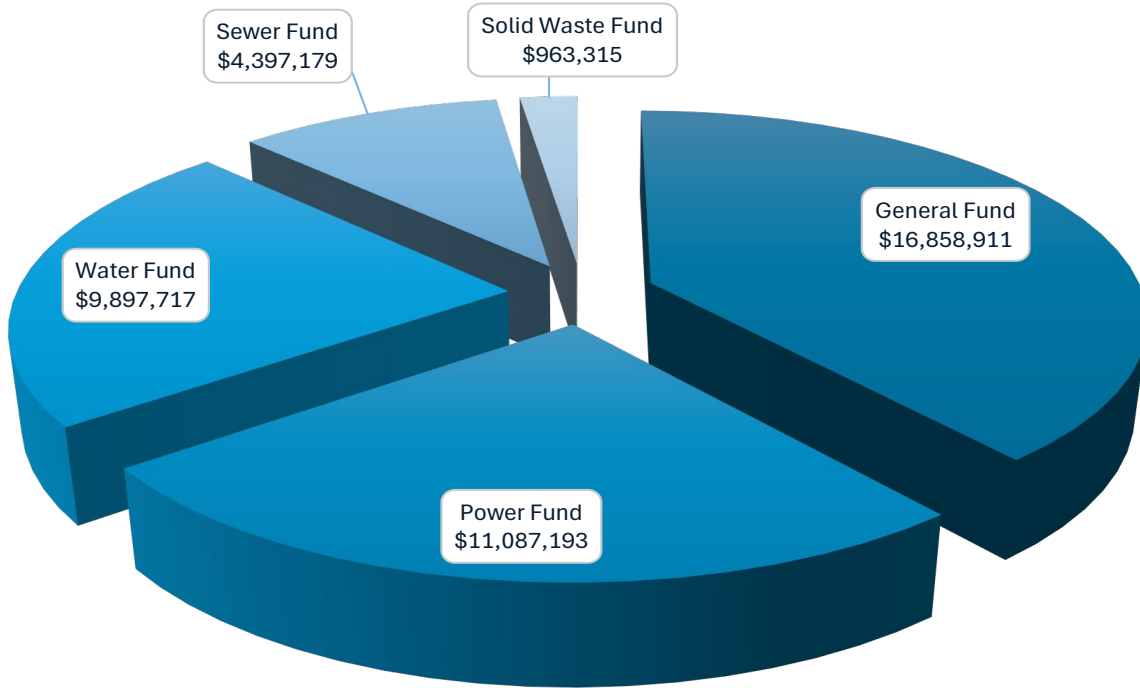
RESERVES

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 graph illustrates the minimum reserve requirements in each major fund for FY27:

Minimum Reserve Requirements



HUMAN RESOURCES

The FY27 budget proposes 307 positions, along with 31 seasonal positions. Employee salaries and payroll benefits in FY27 exceed \$41M, and account for nearly 26% of the total City of Gillette budget. Employee salaries and benefits exceed 63% of the proposed FY27 General Fund budget.

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 (COLA) to our employees to combat rapid inflation following the global pandemic that started in 2020. After several years without this incentive, in FY25 the City resumed a performance-based “merit increase” that rewards exceptional employee performance.

The proposed FY27 budget includes a “merit increase”, as well as a modest COLA adjustment with a combined amount of 5% of the City’s total payroll, or approximately \$1.6M. The proposed merit increase will continue to reward employee performance through either a salary increase or a lump-sum payment. 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 inflation.

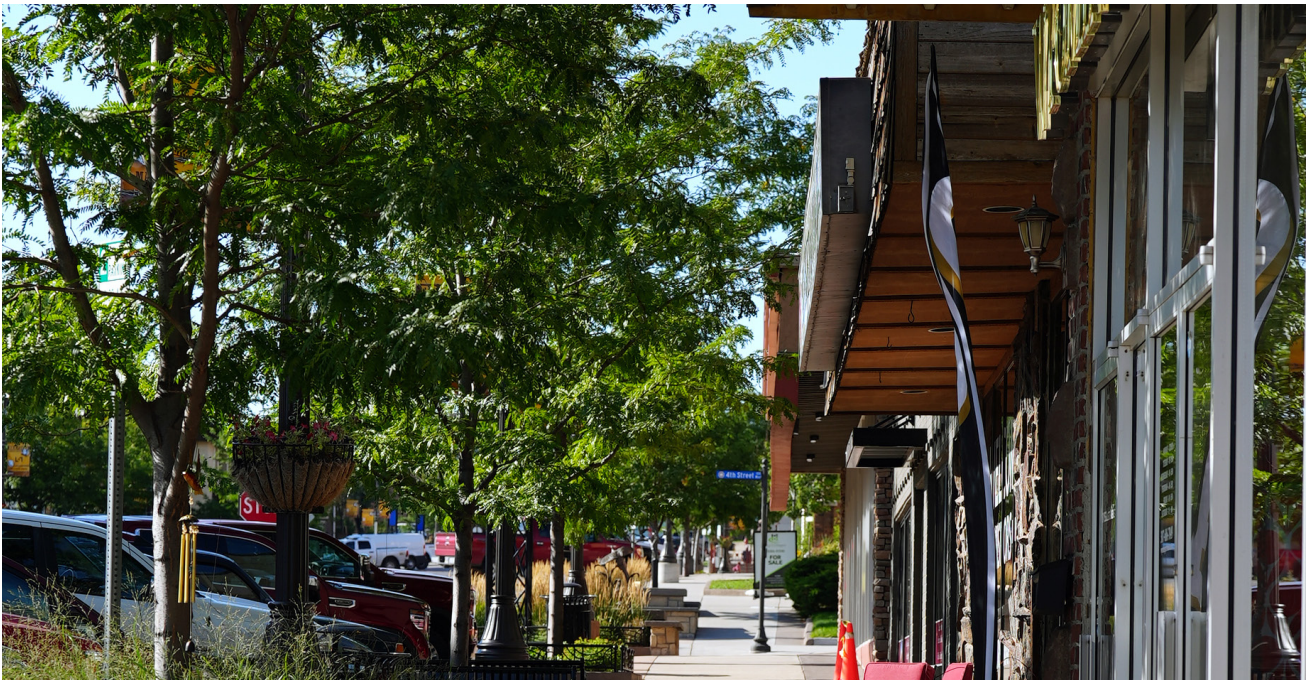
Currently, the proposed split between the COLA and merit increase is uncertain. The most recent Wyoming Cost-of-Living Index (WCLI) from January 1, 2025, through January 1, 2026, as published by the Wyoming Economic Analysis Division⁽¹⁾ was 3.4% for Northeast Wyoming. At this time, the proposed COLA range for City employees is estimated to be 2-3%, with the proposed merit range estimated to be 2-3%, for a total combined compensation budget increase not-to-exceed 5% of the City’s total payroll.

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

CONCLUSION

The proposed FY27 budget of \$162,972,723 is balanced. An application of unassigned cash in the General Fund is not necessary. The City of Gillette is financially stable.

This budget document is a collaborative effort between all City departments. The management team of the City of Gillette has worked closely to adjust priorities to present a balanced budget. I 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 FY27 budget, as well as their continued support throughout the year.



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**Councilman
Chris Smith
Ward 1**



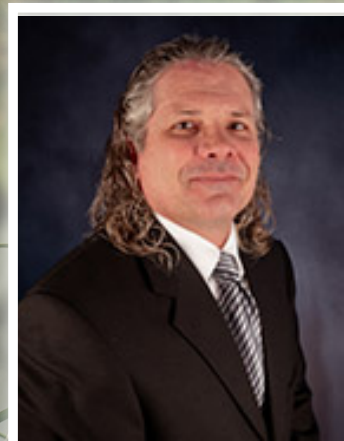
**Mayor
Shay Lundvall**



**Councilman
Jim West
Ward 1**



**Councilman
Jack Clary
Ward 2**



**Councilman
Tim Carsrud
Ward 2**



**Council President
Heidi Gross
Ward 3**

Gillette City Council 2026

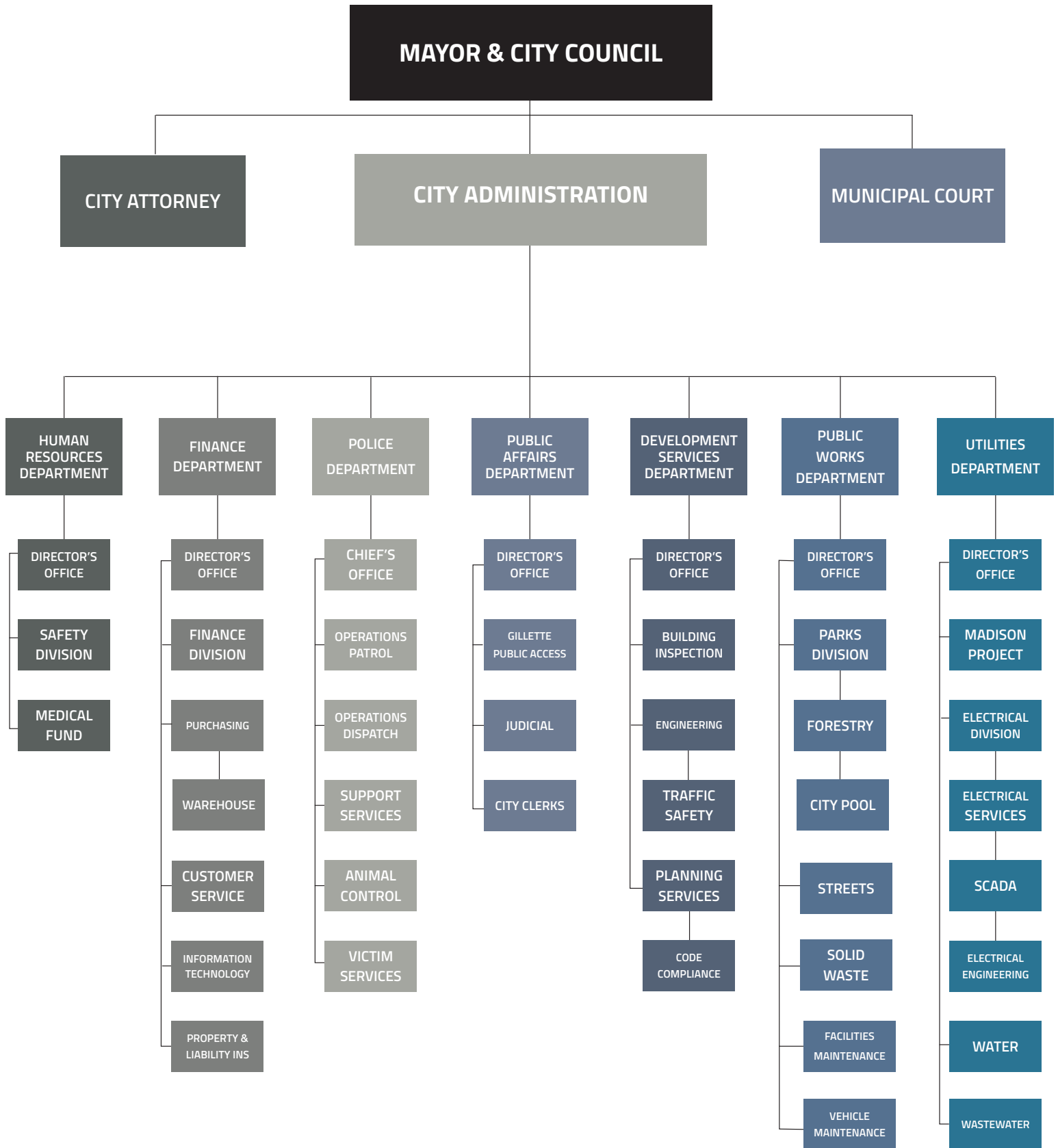


**Councilman
Nathan McLeland
Ward 3**



PICTURE PROVIDED BY GILLETTE PUBLIC ACCESS

CITY OF GILLETTE ORGANIZATIONAL CHART



POSITION SUMMARY

GENERAL FUND POSITIONS

	Budgeted Positions 2023-24	Budgeted Positions 2024-25	Original Budget 2025-26	Adjusted Budget 2025-26*	Adopted Budget 2026-27	Change From FY26 Adjusted Budget
Administration	2.0	3.0	3.0	3.0	2.0	(1.0)
City Attorney	3.0	4.0	4.0	4.0	4.0	-
Human Resources	5.0	5.0	5.0	5.0	5.0	-
Safety	1.0	1.0	1.0	1.0	1.0	-
Finance	8.0	8.0	8.0	8.0	8.0	-
Customer Service	8.0	8.0	8.0	8.0	7.0	(1.0)
Purchasing	2.0	3.0	3.0	3.0	3.0	-
Information Technology	13.0	14.0	14.0	15.0	15.0	-
Police	71.0	74.0	74.0	74.0	74.0	-
Dispatch	11.0	11.0	11.0	13.0	14.0	1.0
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	5.0	5.5	5.5	5.5	5.5	-
Public Works Administration	3.0	3.0	3.0	3.0	3.0	-
Facilities Maintenance - City Hall	5.0	4.0	4.0	4.0	4.0	-
Parks & Landscaping	17.4	20.9	22.7	23.7	23.7	-
Forestry	2.0	2.0	3.0	3.0	3.0	-
Streets	16.0	16.0	16.0	16.0	16.0	-
Traffic Safety	2.0	2.0	2.0	2.0	2.0	-
Engineering	8.0	8.0	8.0	8.0	8.0	-
Building Inspection	6.0	6.0	6.0	6.0	6.0	-
Planning	3.0	2.5	2.5	3.5	3.5	-
Code Compliance	2.0	1.5	1.5	1.5	1.5	-
Public Affairs	2.0	2.0	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	3.0	3.0	3.0	3.0	3.0	-
General Fund FTE Total	209.4	218.4	221.2	226.2	225.2	(1.0)
Mayor and Council - Elected Officials, Not FTEs	7.0	7.0	7.0	7.0	7.0	-

*The Adjusted Budget for 2025-26 figures assume that all new positions included in FY26 BA#5, scheduled for consideration on June 2, 2026, will be approved.

POSITIONS - ALL FUNDS

	Budgeted Positions 2023-24	Budgeted Positions 2024-25	Original Budget 2025-26	Adjusted Budget 2025-26*	Adopted Budget 2026-27	Change From FY26 Adjusted Budget
General Fund	209.4	218.4	221.2	226.2	225.2	(1.0)
Enterprise Funds						
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	5.0	4.0	(1.0)
SCADA Division	7.0	7.0	7.0	7.0	7.0	-
Water	18.0	18.4	19.7	19.7	20.6	0.9
Power	14.0	14.0	14.0	15.0	15.0	-
Sewer	18.4	19.6	19.7	20.7	20.7	-
Solid Waste	9.0	9.0	9.0	9.0	9.0	-
Total Enterprise Funds FTEs	76.4	78.0	79.4	80.3	80.2	(0.1)
Internal Service Funds & Other						
Vehicle Maintenance	7.0	8.0	8.0	8.0	9.0	1.0
City West Fund	5.0	5.0	5.0	5.0	5.0	-
Warehouse Fund	2.0	2.0	2.0	2.0	2.0	-
Total Other Funds FTEs	14.0	15.0	15.0	15.0	16.0	1.0
City of Gillette FTE Total	299.8	311.4	315.6	321.5	321.4	(0.1)
Less Animal Shelter Seasonal FTEs	1.0	0.5	0.5	0.5	0.5	-
Less Parks Seasonal FTEs	6.4	8.9	9.7	9.7	9.7	-
Less Water Seasonal FTEs	1.0	1.4	1.7	1.7	2.6	0.9
Less Sewer Seasonal FTEs	1.4	1.6	1.7	1.7	1.7	-
City of Gillette Full Time Budgeted Positions Total	290.0	299.0	302.0	308.0	307.0	(1.0)

*The Adjusted Budget for 2025-26 figures assume that all new positions included in FY26 BA#5, scheduled for consideration on June 2, 2026, will be approved.

SUMMARY OF SIGNIFICANT CHANGES



**Total City Staffing
Decreased by 1.0 Full
Time Equivalents
(FTE)**

This budget:

- Decreased Administration staff by one FTE with the removal of the Growth Marketing Manager position
- Decreased Customer Service Account Service Specialist staff by one FTE
- Increased Dispatch staff by one FTE by adding an additional Communications Technician
- Decreased Electrical Engineering staff by one FTE with the removal of the Electrical Engineering Manager
- Increased Water Seasonals request by 0.9 FTE
- Increased Vehicle Maintenance staff by one FTE by adding a Fleet Support Specialist

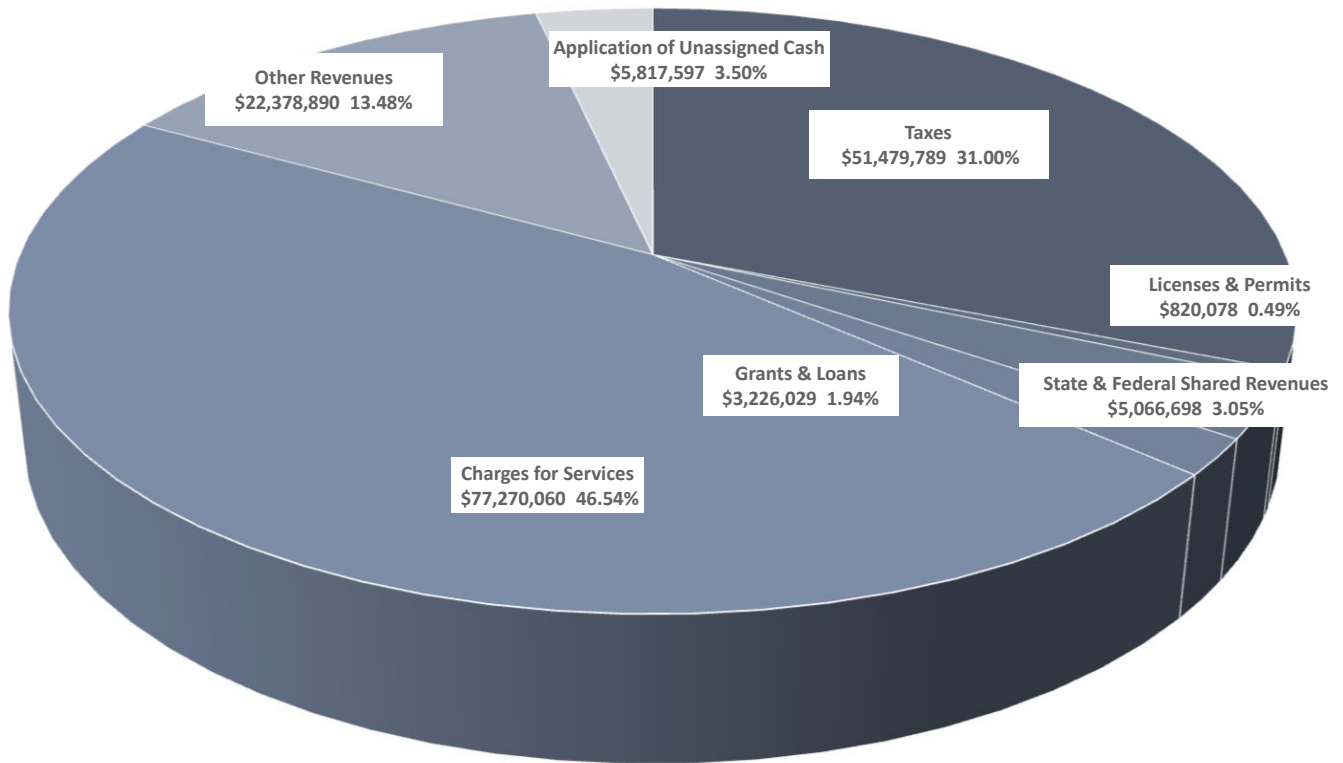
ALL FUNDS SUMMARIES

REVENUE BY TYPE SUMMARY - ALL FUNDS

ALL FUNDS SUMMARY

Revenue by Type	Actual 2023-24	Actual 2024-25	Original Budget 2025-26	Adjusted Budget 2025-26	Adopted Budget 2026-27
Taxes	\$ 59,250,521	\$ 53,984,162	\$ 49,171,855	\$ 49,171,855	\$ 51,479,789
Licenses & Permits	884,393	836,371	865,079	865,079	820,078
State & Federal Shared Revenues	5,187,448	4,816,830	4,870,384	4,870,384	5,066,698
Grants & Loans	8,732,992	10,027,503	770,949	64,766,864	3,226,029
Charges for Services	76,342,601	78,507,728	74,771,162	76,382,962	77,270,060
Other Revenues	24,329,131	27,406,350	19,626,614	23,597,671	22,378,890
Application of Cash					
Application of Unassigned Cash	-	-	5,011,987	73,875,687	5,817,597
Total Application of Cash	\$ -	\$ -	\$ 5,011,987	\$ 73,875,687	\$ 5,817,597
GRAND TOTAL	\$ 174,727,087	\$ 175,578,943	\$ 155,088,030	\$ 293,530,502	\$ 166,059,141

REVENUE BY TYPE - ALL FUNDS




\$51,479,789



TAXES

\$5,066,698



STATE & FEDERAL SHARED

\$77,270,060



CHARGES FOR SERVICES

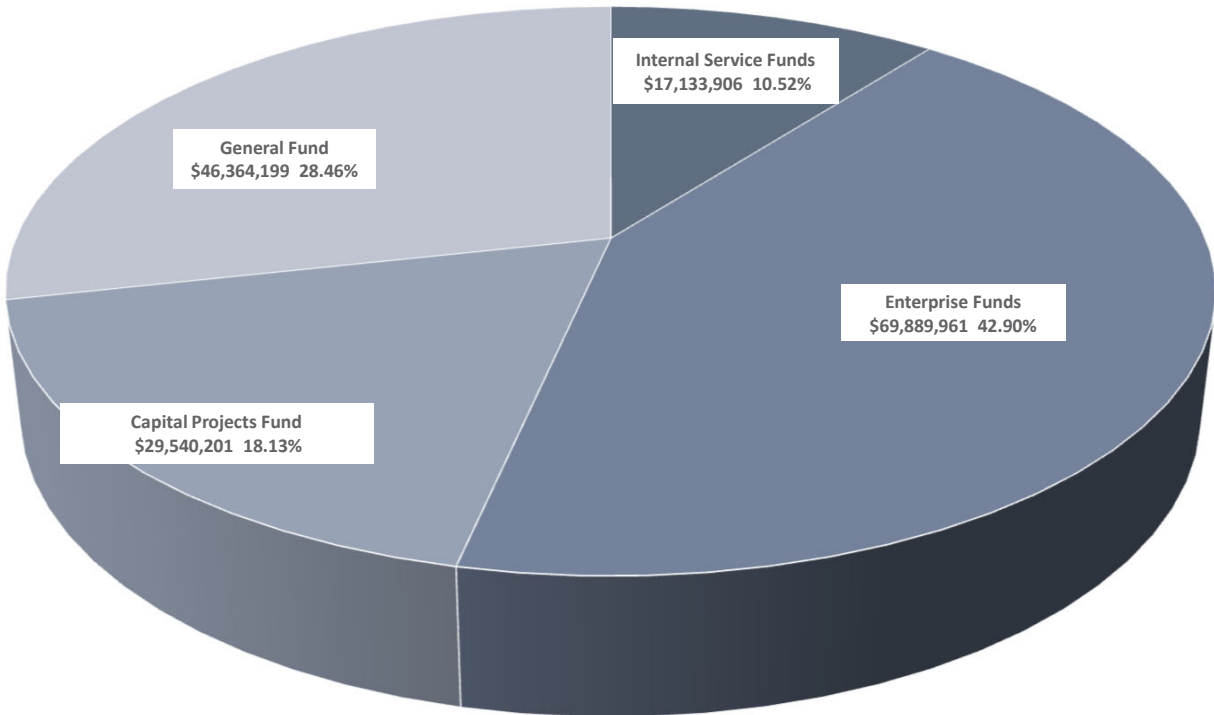
EXPENDITURE BY FUND SUMMARY

	Actual 2023-24	Actual 2024-25	Original Budget 2025-26	Adjusted Budget 2025-26	Adopted Budget 2026-27
General Fund	\$ 53,510,552	\$ 47,408,909	\$ 43,288,998	\$ 58,558,989	\$ 46,364,199
Capital Project Funds					
1% Optional Sales Tax	20,650,431	20,834,858	26,067,529	55,207,347	23,680,201
Madison Waterline	2,692,652	8,931,203	32,000	37,793,181	5,860,000
Total	\$ 23,343,083	\$ 29,766,061	\$ 26,099,529	\$ 93,000,528	\$ 29,540,201
Enterprise Funds					
Utilities Administration	3,113,712	2,795,781	3,223,514	3,159,157	3,121,223
Water	9,908,182	11,529,104	10,769,068	27,662,328	11,535,109
Power	34,891,731	36,166,245	38,051,665	40,161,946	40,400,426
Sewer	9,942,279	8,590,963	12,032,438	35,707,508	10,252,272
Fiber	401,320	435,723	405,287	495,287	371,159
Solid Waste	3,113,552	3,569,221	3,873,089	4,328,156	4,209,772
Total	\$ 61,370,776	\$ 63,087,036	\$ 68,355,061	\$ 111,514,382	\$ 69,889,961
Internal Service Funds & Other					
Vehicle Maintenance	2,326,927	3,328,477	3,435,401	6,456,117	3,676,243
Vehicle Replacement	-	-	-	-	3,257,000
Health Benefit Plan	7,216,693	7,333,289	7,335,224	7,335,224	7,669,224
Property & Liability Insurance	1,252,425	1,185,791	1,274,236	1,668,096	1,308,927
City West Fund	739,776	772,912	883,627	1,151,637	870,199
Warehouse Fund	222,272	178,704	218,069	227,368	245,369
Local Improvement Districts	-	-	106,945	106,945	106,944
Total	\$ 11,758,093	\$ 12,799,173	\$ 13,253,502	\$ 16,945,387	\$ 17,133,906
GRAND TOTAL	\$ 149,982,504	\$ 153,061,179	\$ 150,997,090	\$ 280,019,286	\$ 162,928,267

Percent change from FY26 Original Budget

7.9%

EXPENDITURE BY FUND - ALL FUNDS



\$43,204,315
TOTAL
CITY RESERVES
PER POLICY



\$162,928,267
TOTAL SPEND



\$126,755,776
TOTAL
OPERATING



\$36,172,491
TOTAL CAPITAL

EXPENDITURE BY TYPE SUMMARY - ALL FUNDS

CITY OF GILLETTE EXPENDITURES BY TYPE ALL FUNDS	Actual 2023-24	Actual 2024-25	Original Budget 2025-26	Adjusted Budget 2025-26	Adopted Budget 2026-27
Salaries	20,527,877	21,764,094	24,629,787	24,828,674	25,785,900
Overtime	838,976	1,001,528	804,243	836,755	855,638
Merit Pay Plan	-	-	-	-	-
On-Call Pay	309,535	320,830	322,664	325,664	328,784
Benefits	10,583,186	11,535,741	13,201,241	13,514,488	14,439,705
Subtotal Personnel Costs	\$ 32,259,574	\$ 34,622,194	\$ 38,957,935	\$ 39,505,581	\$ 41,410,027
Contractual Services	14,826,559	15,000,516	17,076,117	17,678,909	17,899,842
Materials and Supplies	50,633,354	54,587,231	51,377,410	65,488,896	57,343,060
Subtotal Operating Costs	\$ 65,459,913	\$ 69,587,747	\$ 68,453,527	\$ 83,167,805	\$ 75,242,902
Total Operating	\$ 97,719,488	\$ 104,209,941	\$ 107,411,462	\$ 122,673,386	\$ 116,652,929
Total Capital	34,589,604	38,714,055	33,550,774	141,285,499	36,172,491
Interfund Transfers	9,077,587	1,153,273	1,127,641	6,174,647	822,724
Outside Agency Funding	\$ 8,595,825	\$ 8,983,910	\$ 8,907,213	\$ 9,885,754	\$ 9,280,123
GRAND TOTAL	\$ 149,982,505	\$ 153,061,180	\$ 150,997,090	\$ 280,019,286	\$ 162,928,267

Percent change from FY26 Original Budget

7.9%

25.42%



Personnel Costs Percent of
Total Budget

22.20%



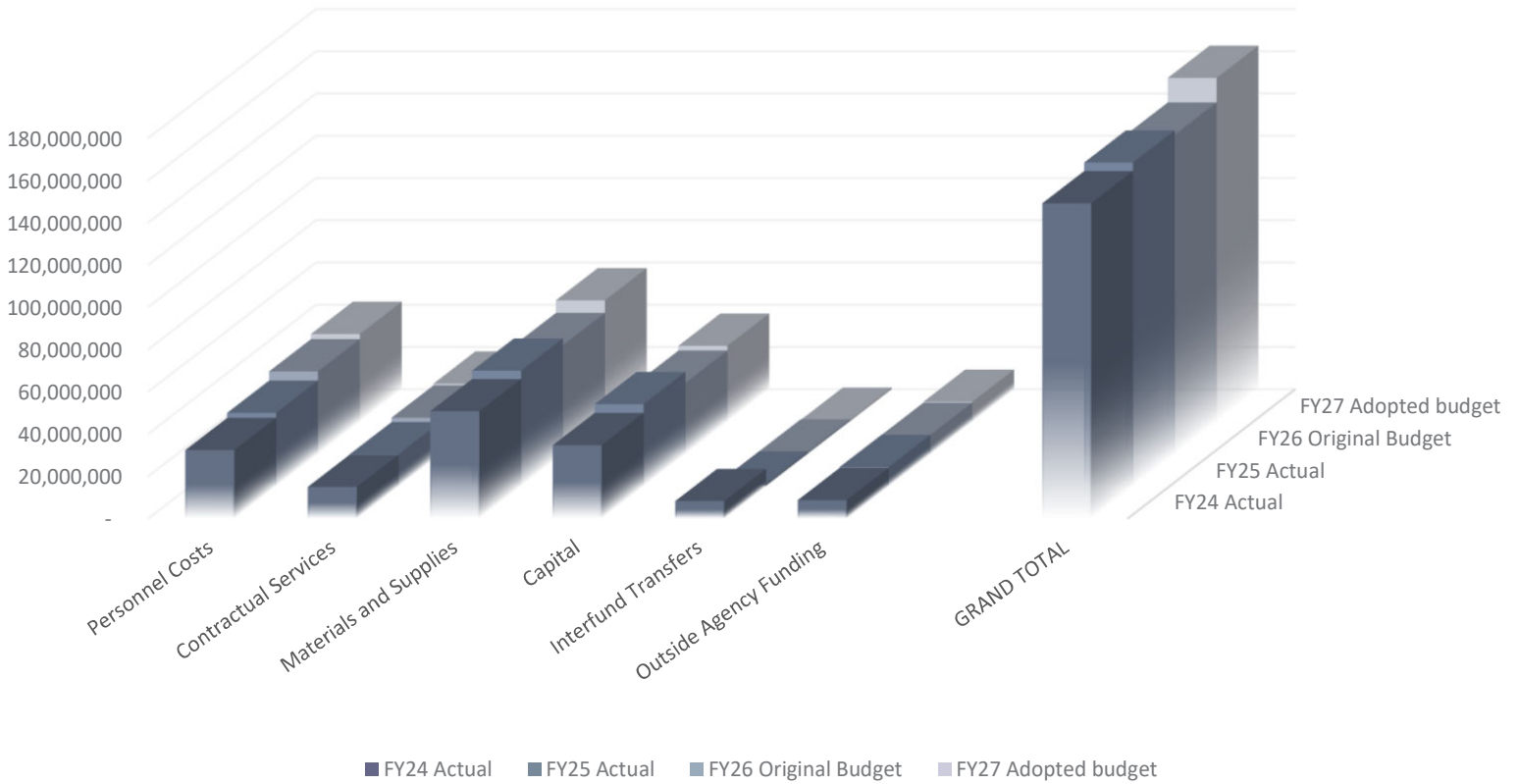
Capital Costs Percent of
Total Budget

71.60%



Total Operating Costs
Percent of Total Budget

EXPENDITURE BY TYPE - ALL FUNDS



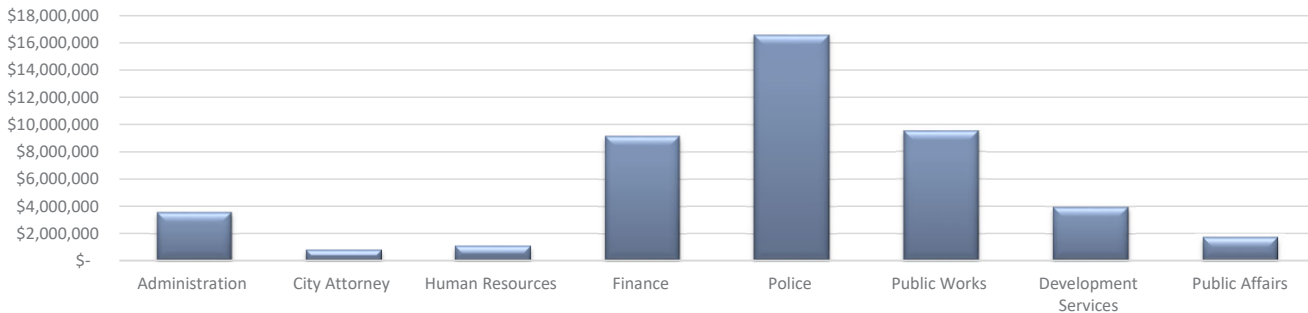


– GENERAL FUND

PICTURE PROVIDED BY ADMINISTRATION

GENERAL FUND DEPARTMENT SUMMARY

	Actual 2023-24	Actual 2024-25	Original Budget 2025-26	Adjusted Budget 2025-26	Adopted Budget 2026-27
Revenue:					
Taxes	\$ 34,041,700	\$ 31,205,582	\$ 28,415,855	\$ 28,415,855	\$ 29,525,153
Licenses & Permits	884,393	836,371	865,079	865,079	820,078
State & Federal Shared Revenues	5,187,448	4,816,830	4,870,384	4,870,384	5,066,698
Grants & Loans	3,577,774	3,168,840	320,949	2,234,895	318,129
Charges for Services	4,962,622	4,721,968	5,714,461	5,714,461	5,755,552
Other Revenues	5,363,008	7,952,675	3,961,959	4,444,469	4,894,136
Total Revenue Before Application of Cash	\$ 54,016,946	\$ 52,702,266	\$ 44,148,687	\$ 46,545,143	\$ 46,379,746
Application of Cash					
Application of Unassigned Cash	-	-	-	12,875,336	-
Total Application of Cash	\$ -	\$ -	\$ -	\$ 12,875,336	\$ -
Total General Fund Revenue	\$ 54,016,946	\$ 52,702,266	\$ 44,148,687	\$ 59,420,479	\$ 46,379,746
Department Expenditures:					
Administration	\$ 18,533,183	\$ 11,507,289	\$ 3,830,338	\$ 15,210,238	\$ 3,569,214
City Attorney	567,096	721,146	748,876	764,337	787,984
Human Resources	999,707	962,823	1,030,376	1,074,036	1,095,912
Finance	7,584,218	7,528,805	8,861,004	10,264,897	9,166,149
Police	12,038,931	13,604,407	14,846,383	15,903,923	16,588,967
Public Works	9,037,308	8,085,990	8,583,117	9,261,193	9,516,663
Development Services	3,360,947	3,414,709	3,862,868	4,532,994	3,940,903
Public Affairs	1,389,162	1,583,740	1,526,036	1,547,371	1,698,407
Total General Fund Expenditures	\$ 53,510,552	\$ 47,408,909	\$ 43,288,998	\$ 58,558,989	\$ 46,364,199
Excess Revenues					
Over/(Under) Expenditures	\$ 506,395	\$ 5,293,357	\$ 859,689	\$ 861,490	\$ 15,547



Adopted Budget 2026-27

GENERAL FUND REVENUE

FUND: GENERAL
UNIT: REVENUE

DEPT: ADMINISTRATION
CODE: 001

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 reached historically high levels in fiscal year 2023. While fiscal year 2024 continued to see healthy sales tax revenues, it marked the start of a downward trend that continued into fiscal year 2025, which saw a ten percent decrease from fiscal year 2024. Based on current year-to-date receipts, General Fund sales tax revenues appear to be rebounding slightly and are projected to be approximately \$26.9M for fiscal year 2026. 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, the fiscal year 2027 budget upholds the City's conservative philosophy.

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 2027 are \$1,195,000 and \$1,570,000 respectively. These amounts are based on the receipts from the last two fiscal years. The other major source of State revenue is the State Supplemental Distribution. The allocation to Gillette for fiscal year 2027 is \$2,301,698 which is a 4.0% increase from the previous fiscal year.

The majority of the remaining General Fund revenues come from various fees, fines, and grants. No substantial changes have been made to these projected revenues. Overall, budgeted General Fund revenues increased from the prior year by approximately \$2.2M. It should be noted that the fiscal year 2027 budget does not require an application of unassigned cash and is projected to add \$21K to the General Fund cash balance. 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

GENERAL FUND					
Revenue	Actual	Actual	Original	Adjusted	Adopted
001-00-00-300	2023-24	2024-25	Budget	Budget	Budget
			2025-26	2025-26	2026-27
Taxes	\$ 34,041,700	\$ 31,205,582	\$ 28,415,855	\$ 28,415,855	\$ 29,525,153
Licenses & Permits	884,393	836,371	865,079	865,079	820,078
State & Federal Shared Revenues	5,187,448	4,816,830	4,870,384	4,870,384	5,066,698
Grants & Loans	3,577,774	3,168,840	320,949	2,234,895	318,129
Charges for Services	4,962,622	4,721,968	5,714,461	5,714,461	5,755,552
Other Revenues	5,363,008	7,952,675	3,961,959	4,444,469	4,894,136
Total Revenue Before Application of Cash	\$ 54,016,946	\$ 52,702,266	\$ 44,148,687	\$ 46,545,143	\$ 46,379,746
Application of Cash					
Application of Unassigned Cash	-	-	-	12,875,336	-
Total Application of Cash	\$ -	\$ -	\$ -	\$ 12,875,336	\$ -
Total General Fund Revenue	\$ 54,016,946	\$ 52,702,266	\$ 44,148,687	\$ 59,420,479	\$ 46,379,746

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

GENERAL FUND REVENUE DETAIL

GENERAL FUND Revenue 001-00-00-300	Actual 2023-24	Actual 2024-25	Original Budget 2025-26	Adjusted Budget 2025-26	Adopted Budget 2026-27
Taxes					
Property Tax	\$ 3,011,048	\$ 3,109,436	\$ 2,866,855	\$ 2,866,855	\$ 2,490,153
Auto Taxes	1,159,133	1,265,975	1,217,000	1,217,000	1,217,000
Sales & Use Tax	29,432,494	26,386,423	24,000,000	24,000,000	25,500,000
Lodging Tax	102,689	116,393	-	-	-
Motor Fuel Tax	197,778	205,151	200,000	200,000	200,000
Cigarette Tax	138,559	122,204	132,000	132,000	118,000
Total Taxes	\$ 34,041,700	\$ 31,205,582	\$ 28,415,855	\$ 28,415,855	\$ 29,525,153
Licenses & Permits					
Liquor Licenses	\$ 95,677	\$ 100,774	\$ 100,525	\$ 100,525	\$ 102,425
Contractor Licenses	119,620	126,045	119,000	119,000	119,000
Franchise Fees	603,648	533,104	579,631	579,631	528,600
Building Permits	28,282	27,917	27,785	27,785	52,953
Electrical Permits*	9,237	10,101	10,300	10,300	-
Plumbing Permits*	1,134	3,230	3,090	3,090	-
Mechanical Permits*	5,305	16,430	6,180	6,180	-
Gas Pipe Fitting*	2,595	2,020	3,348	3,348	-
Other Permits	17,155	15,620	12,970	12,970	17,100
Stormwater Permits*	1,740	1,130	2,250	2,250	-
Total Licenses & Permits	\$ 884,393	\$ 836,371	\$ 865,079	\$ 865,079	\$ 820,078
State & Federal Shared Revenues					
State Supplemental Revenue	\$ 2,427,501	\$ 2,044,313	\$ 2,206,091	\$ 2,206,091	\$ 2,301,698
Royalties	1,566,197	1,575,145	1,554,793	1,554,793	1,570,000
Severance Tax	1,193,751	1,197,371	1,109,500	1,109,500	1,195,000
Total State & Federal Shared Revenues	\$ 5,187,448	\$ 4,816,830	\$ 4,870,384	\$ 4,870,384	\$ 5,066,698
Grants & Loans					
Federal Grants	\$ 3,476,476	\$ 3,059,971	\$ 230,168	\$ 2,097,823	\$ 227,348
State Grants	87,224	95,644	90,781	93,124	90,781
Local Grants	14,073	13,225	-	43,948	-
Total Grants & Loans	\$ 3,577,774	\$ 3,168,840	\$ 320,949	\$ 2,234,895	\$ 318,129
Charges for Services					
Planning Fees	\$ 11,320	\$ 12,155	\$ 10,000	\$ 10,000	\$ 10,000
Engineering Fees	-	-	-	-	2,500
Commercial Plan Reviews	13,265	18,430	10,300	10,300	10,300
Technical Services	4,855,630	4,608,264	5,614,511	5,614,511	5,671,652
GPA Revenues	16,070	16,530	12,000	12,000	11,000
Highway and Streets	1,950	4,355	2,250	2,250	-
Animal Control - City	60,271	58,498	61,800	61,800	47,000
Animal Control - County	4,117	3,736	3,600	3,600	3,100
Total Charges for Services	\$ 4,962,622	\$ 4,721,968	\$ 5,714,461	\$ 5,714,461	\$ 5,755,552

*Effective with FY2026-27 budget all permit revenue is recorded in Building Permits revenue line item

GENERAL FUND

Revenue	Actual	Actual	Original	Adjusted	Adopted
001-00-00-300	2023-24	2024-25	Budget	Budget	Budget
			2025-26	2025-26	2026-27
Other Revenues					
Gaming Revenue	\$ 1,729,867	\$ 1,631,587	\$ 1,444,144	\$ 1,444,144	\$ 1,659,000
E911 Reimbursement	-	100,000	100,000	384,000	125,000
Local Government Other	400,978	353,823	359,737	449,737	1,136,014
Fines and Forfeitures	263,331	218,641	189,500	189,500	231,000
Principle Revenue	59,406	39,572	-	-	-
Interest Revenue	11,096	11,454	-	-	-
Interest on Investments	1,488,376	1,139,978	983,782	983,782	898,812
Interest - Managed Investments	405,248	554,262	695,782	695,782	650,000
Unrealized Gain/Loss - Bonds	650,411	627,754	-	-	-
Realized Gain/Loss	(245,423)	43,051	-	-	-
Rents and Royalties	55,120	58,496	56,290	56,290	55,460
Contributions & Donations	1,000	1,100	-	22,500	-
Mayor's Art Council	35,900	6,783	-	-	-
Animal Shelter Donations	28,301	14,571	-	-	-
Memorial Program	1,500	3,500	-	1,500	-
Incident Reimbursement Revenue	6,393	16,903	-	-	-
Miscellaneous	459,699	722,574	60,000	144,510	63,000
Interfund Operating Transfer In	-	-	72,724	72,724	75,850
Proceeds from Asset Disposal	11,804	2,408,625	-	-	-
Total Other Revenues	\$ 5,363,008	\$ 7,952,675	\$ 3,961,959	\$ 4,444,469	\$ 4,894,136
Application of Cash					
Application of Unassigned Cash	\$ -	\$ -	\$ -	\$ 12,875,336	\$ -
Total Application of Cash	\$ -	\$ -	\$ -	\$ 12,875,336	\$ -
GRAND TOTAL	\$ 54,016,946	\$ 52,702,266	\$ 44,148,687	\$ 59,420,479	\$ 46,379,746

GENERAL FUND EXPENDITURE SUMMARIES

BY DIVISION

	Actual 2023-24	Actual 2024-25	Original Budget 2025-26	Adjusted Budget 2025-26	Adopted Budget 2026-27
Mayor and Council Administration	268,547	163,509	177,814	200,164	202,327
Special Projects	442,899	441,685	615,660	615,660	521,925
City Attorney	17,821,737	10,902,094	3,036,864	14,394,414	2,844,962
Human Resources	567,096	721,146	748,876	764,337	787,984
Safety	806,630	759,754	806,892	845,454	837,592
Finance	193,076	203,069	223,484	228,582	258,320
Customer Service	1,096,330	1,101,105	1,195,283	1,216,886	1,249,038
Purchasing	1,387,553	1,500,214	1,497,205	1,786,005	1,444,458
Information Technology	265,047	303,757	324,838	336,328	344,736
Police	4,835,287	4,623,728	5,843,678	6,925,678	6,127,917
Dispatch	9,951,732	11,172,450	12,190,531	12,675,727	13,435,436
Victim Services	1,032,175	1,268,423	1,430,892	1,551,314	1,803,708
Animal Control	251,624	254,154	271,029	275,531	282,558
Animal Shelter	422,325	467,179	497,317	504,603	527,865
Public Works Administration	381,075	442,201	456,614	896,748	539,400
Facilities Maintenance (City Hall)	460,759	477,863	497,473	502,618	540,459
Parks & Landscaping	1,229,693	1,253,175	829,311	1,276,380	870,614
Pool*	2,652,081	2,862,050	3,426,282	3,556,616	3,493,661
Forestry	-	-	-	-	306,393
Streets	299,368	275,742	390,890	415,839	474,642
Traffic Safety	4,395,407	3,217,160	3,439,161	3,509,740	3,830,894
Engineering	650,001	643,251	751,973	1,001,973	801,355
Building Inspection	1,312,850	1,265,444	1,403,778	1,573,010	1,506,868
Planning	705,706	731,803	890,262	890,739	903,159
Code Compliance	482,888	596,890	621,241	869,441	517,392
Public Access	209,503	177,321	195,614	197,831	212,129
Judicial	335,920	489,523	371,459	375,648	487,629
City Clerk	426,544	433,405	480,136	486,897	490,798
Public Affairs	320,772	328,598	333,529	342,059	368,665
General Fund Expenditure Total	305,925	332,214	340,912	342,767	351,315
	\$ 53,510,552	\$ 47,408,909	\$ 43,288,998	\$ 58,558,989	\$ 46,364,199

* Prior to FY2026-27 Pool expenses are reflected in the Water Fund

GENERAL FUND EXPENDITURES BY TYPE

	Actual 2023-24	Actual 2024-25	Original Budget 2025-26	Adjusted Budget 2025-26	Adopted Budget 2026-27
Salaries	14,329,685	15,239,766	17,326,952	17,504,448	18,299,701
Overtime	575,742	699,550	539,068	571,580	572,458
Merit Pay Plan	-	-	-	-	-
On-Call Pay	131,928	137,211	136,900	139,900	138,900
Benefits	7,990,419	8,340,985	9,351,975	9,568,890	10,249,832
Subtotal Personnel Costs	\$ 23,027,774	\$ 24,417,513	\$ 27,354,895	\$ 27,784,818	\$ 29,260,891
Contractual Services	4,324,106	4,710,697	5,185,691	5,784,924	5,833,311
Materials and Supplies	8,768,877	8,761,594	6,724,822	9,229,716	8,444,115
Subtotal Operating Costs	\$ 13,092,983	\$ 13,472,291	\$ 11,910,513	\$ 15,014,640	\$ 14,277,426
Total Operating	\$ 36,120,758	\$ 37,889,803	\$ 39,265,408	\$ 42,799,458	\$ 43,538,317
Total Capital	\$ 6,901,457	\$ 6,844,951	\$ 1,423,600	\$ 10,579,277	\$ 482,960
Interfund Transfers	\$ 8,014,717	\$ 90,403	\$ 304,917	\$ 2,355,765	\$ -
Outside Agency Funding	\$ 2,473,621	\$ 2,583,753	\$ 2,295,073	\$ 2,824,489	\$ 2,342,922
GRAND TOTAL	\$ 53,510,553	\$ 47,408,910	\$ 43,288,998	\$ 58,558,989	\$ 46,364,199

Percent change from FY26 Original Budget

7%

\$4.27M

INCREASE IN OPERATIONAL
EXPENDITURES
OVER PRIOR YEAR BUDGET

\$941K

DECREASE 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 Judges and the City Administrator.

MAJOR GOALS FOR FY 2026/2027:

- Continue to Support Major Infrastructure Investments
- Support Citizen Inquires

PERFORMANCE MEASURES:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
# of Population Served	33,403	32,884	33,309	33,350	33,579	33,846
**City & Utility Operating Budgets	\$102.33M	\$128.5M	\$135.2M	\$122.4M	\$124.9M	\$133.4M
Budgeted 1% Penny Tax Revenue	\$13,663,636	\$15,136,364	\$18,818,181	\$20,455,000	\$19,636,000	\$20,863,636
Budgeted Support to Community (GF & 1%)	\$6,760,435	\$8,117,630	\$9,974,415	\$12,298,640	\$8,907,213	\$9,329,579
*Federal/State Grants	\$1.6M/\$0M	\$12.4M/\$.1M	\$6.0M/\$.1M	\$5.2M/\$.1M	\$0.68M/\$0.09M	\$0.28M/\$0.09M
*Excludes Regional Water System						
**Excludes 1% Fund and Regional Water System						

STAFFING:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Mayor & City Council	7	7	7	7	7	7
Total Mayor & City Council	7	7	7	7	7	7

GENERAL FUND					
Mayor and Council	Actual	Actual	Original	Adjusted	Adopted
001-10-01-411	2023-24	2024-25	Budget	Budget	Budget
			2025-26	2025-26	2026-27
Salaries	54,291	54,146	54,000	54,000	54,000
Overtime	-	-	-	-	-
Merit Pay Plan	-	-	-	-	-
On-Call Pay	-	-	-	-	-
Benefits	4,719	4,665	4,617	4,617	4,617
Subtotal Personnel Costs	\$ 59,010	\$ 58,811	\$ 58,617	\$ 58,617	\$ 58,617
Contractual Services	-	2,000	5,000	5,000	5,000
Materials and Supplies	209,537	102,698	114,197	136,547	138,710
Subtotal Operating Costs	\$ 209,537	\$ 104,698	\$ 119,197	\$ 141,547	\$ 143,710
Total Operating	\$ 268,547	\$ 163,509	\$ 177,814	\$ 200,164	\$ 202,327
Total Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 268,547	\$ 163,509	\$ 177,814	\$ 200,164	\$ 202,327

Percent change from FY26 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 - n/a

Materials and Supplies - Travel to WAM winter workshop/convention/board meetings and legislative meetings \$25,000, 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 Administrative Officer. The Administration Office supports the Mayor and Council as well as the daily operations of the city.

MAJOR GOALS FOR FY 2026/2027:

- 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.
- Implement City’s Comprehensive Plan

PERFORMANCE MEASURES:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
# of Population Served	33,403	32,884	33,309	33,350	33,579	33,846
# of City Employees Managed (RFTE)	281	283	290	297	301	307
Total Staff: Population Ratio	1:119	1:116	1:115	1:112	1:112	1:110
# of Council Meetings Supported	64	34	48	48	51	50
# of Ordinances/Resolutions Passed	13/34	14/26	17/34	16/34	17/31	17/31

STAFFING:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
City Administrator	1	1	1	1	1	1
Executive Coordinator	1	1	1	1	1	1
Growth Marketing Manager	0	0	1	1	1	0
Community & Gov’t Relations Manager	1	0	0	0	0	0
Communications Manager	1	1	0	0	0	0
Total City Administration Office	4	3	3	3	3	2

GENERAL FUND					
Administration	Actual	Actual	Original	Adjusted	Adopted
001-10-02-413	2023-24	2024-25	Budget	Budget	Budget
			2025-26	2025-26	2026-27
Salaries	290,861	274,625	384,439	384,439	321,804
Overtime	-	54	-	-	-
Merit Pay Plan	-	-	-	-	-
On-Call Pay	-	-	-	-	-
Benefits	131,210	144,471	202,841	202,841	161,301
Subtotal Personnel Costs	\$ 422,071	\$ 419,149	\$ 587,280	\$ 587,280	\$ 483,105
Contractual Services	6,334	7,357	10,080	10,080	7,320
Materials and Supplies	14,494	15,179	18,300	18,300	31,500
Subtotal Operating Costs	\$ 20,828	\$ 22,536	\$ 28,380	\$ 28,380	\$ 38,820
Total Operating	\$ 442,899	\$ 441,685	\$ 615,660	\$ 615,660	\$ 521,925
Total Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 442,899	\$ 441,685	\$ 615,660	\$ 615,660	\$ 521,925

Percent change from FY26 Original Budget -15%

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

Contractual Services - 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

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, Campbell County Conservation District, Campbell County Adult Treatment Court and Campbell County Juvenile & Family Drug Court. Additionally, the City's property and liability insurance costs for all General Fund assets are budgeted within the Special Projects budget.

Other programs funded in this year's budget are the City's Wellness Program and employee recognition programs and events.

The fiscal year 2027 Special Projects budget of \$2.84M reflects a decrease of \$192K from the prior year budget. The City's proposed funding to Cam-Plex increased by approximately \$48K.

GENERAL FUND

Special Projects

001-10-04-419

	Actual 2023-24	Actual 2024-25	Original Budget 2025-26	Adjusted Budget 2025-26	Adopted Budget 2026-27
Group Insurance	7,069	6,297	-	8,500	-
FICA	1,445	1,844	-	1,825	-
Wellness Program ¹	51,283	39,808	53,500	53,500	98,500
Employee Events ²	29,950	24,559	36,000	36,000	36,650
Employee Recognition ³	13,841	9,990	22,000	22,000	15,000
Other Contractual Services	(12,832)	141,771	-	98,229	-
Property Tax	2,165	(1,345)	-	-	-
Property & Liability Insurance ⁴	305,848	285,421	404,291	404,291	325,890
Training & Education ⁵	17,967	10,000	26,000	26,000	26,000
Land	516,406	-	-	26,325	-
Buildings	8,730	655,184	-	4,126,574	-
Park Development	3,698,216	4,431,077	200,000	2,620,948	-
Principle/Interest	1,415,560	2,706,919	-	-	-
Joint Powers Cam-Plex ⁶	2,204,621	2,359,753	2,066,073	2,585,489	2,113,922
Outside Agency Funding ⁷	269,000	224,000	229,000	239,000	229,000
General Community	1,368,153	6,817	-	2,094,885	-
Interfund Transfers	7,924,314	-	-	2,050,848	-
GRAND TOTAL	\$ 17,821,737	\$ 10,902,094	\$ 3,036,864	\$ 14,394,414	\$ 2,844,962

Percent change from FY26 Original Budget -6%

FY27 Budget Requests Include the Following:

¹ Employee wellness incentives and fitness room equipment \$98,500

² Awards banquet, Thanksgiving dinner, annual picnic and Santa night \$36,650

³ Employee recognition platform \$15,000

⁴ General Fund share of property & liability insurance \$325,890

⁵ WARM loss control funds \$26,000

⁶ Operating contribution \$1,100,873, Capital outlay \$842,049
Vehicle depreciation \$171,000

⁷ Includes \$130,000 for ECED, \$15,000 for Gillette Main Street, \$50,000 for Campbell County Conservation District, \$4,000 for CC Parks & Recreation July 4th festivities, \$15,000 for CC Adult Treatment Courts, and \$15,000 for CC Juvenile & Family Drug Court

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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 and 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 2026/2027:

- To provide timely and accurate legal services to the Mayor, City Council and City of Gillette departments.
- Manage outside counsel and assist with various cases in which the City is involved.
- Represent City in abatement actions throughout the community.
- Migrate City Code to Encode platform.
- Protect the City’s interest through contracts.
- Develop more formal public comment and meeting disruption rules.

PERFORMANCE MEASURES:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
# of Population Served	33,403	32,884	33,309	33,350	33,579	33,846
# of Council Meetings Supported	64	34	48	48	51	50
# of Council Executive Sessions Supported	16	8	15	7	10	10
# of Ordinances/Resolutions City-Wide	13/34	14/26	17/34	16/34	17/31	17/31
Peak Items Prepared by City Attorney	3	13	24	12	32	32
Ordinances Prepared by City Attorney	1	6	3	5	5	5
City Code Chapters Updated by City Attorney	5	6	2	5	8	5
Case Preparation-City Court	285	300	504	295	275	275
STAFFING:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
City Attorney	1	1	1	1	1	1
Assistant City Attorney	0	0	1	2	2	2
Paralegal	1	1	1	1	1	1
Total City Attorney Office	2	2	3	4	4	4

GENERAL FUND					
City Attorney	Actual	Actual	Original	Adjusted	Adopted
001-15-15-411	2023-24	2024-25	Budget	Budget	Budget
			2025-26	2025-26	2026-27
Salaries	316,099	417,584	462,250	462,654	486,638
Overtime	-	-	-	-	-
Merit Pay Plan	-	-	-	-	-
On-Call Pay	-	-	-	-	-
Benefits	167,887	205,980	224,246	226,228	237,066
Subtotal Personnel Costs	\$ 483,986	\$ 623,564	\$ 686,496	\$ 688,882	\$ 723,704
Contractual Services	73,849	73,272	43,280	50,280	43,280
Materials and Supplies	9,261	24,310	19,100	25,175	21,000
Subtotal Operating Costs	\$ 83,110	\$ 97,582	\$ 62,380	\$ 75,455	\$ 64,280
Total Operating	\$ 567,096	\$ 721,146	\$ 748,876	\$ 764,337	\$ 787,984
Total Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 567,096	\$ 721,146	\$ 748,876	\$ 764,337	\$ 787,984

Percent change from FY26 Original Budget 5%

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

Contractual Services - 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 2026/2027:

- Implement a dynamic compensation solution.
- Overhaul City Handbook and Administrative Policies & Procedures.
- Enhance city-wide training; reinvigorate city-wide, multi-department, in-person training.

PERFORMANCE MEASURES:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
# of Population Served	33,403	32,884	33,309	33,350	33,579	33,846
# of City Employees Managed	281	283	290	297	302	307
Staff: Employee Ratio	1:56	1:57	1:58	1:59	1:60	1:61

HUMAN RESOURCES:

# Dep't Training Sessions Facilitated	5	4	8	6	1	2
# City Employees Attended Trainings	471	311	308	117	21	125
# Interview Sessions Supported	184	173	201	225	224	208
# Employment Applications Received	1,174	796	767	770	916	899
# Wellness Events Held	12	11	13	13	13	15
# Wellness Program Participants (Employees/Spouses)	226/110	201/120	213/122	218/122	221/128	216/122

STAFFING:

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Human Resources Director	1	1	1	1	1	1
Human Resources Specialist	1	2	2	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	0	0	0	0	0
Total Human Resources	5	5	5	5	5	5

GENERAL FUND						
Human Resources	Actual	Actual	Original	Adjusted	Adopted	
001-20-20-415	2023-24	2024-25	Budget	Budget	Budget	2026-27
			2025-26	2025-26		
Salaries	403,283	411,876	440,432	441,774		462,440
Overtime	1,109	1,272	2,000	2,000		2,000
Merit Pay Plan	-	-	-	-		-
On-Call Pay	-	-	-	-		-
Benefits	223,301	224,608	228,005	232,785		243,197
Subtotal Personnel Costs	\$ 627,693	\$ 637,757	\$ 670,437	\$ 676,559		\$ 707,637
Contractual Services	120,556	59,867	61,755	91,195		62,355
Materials and Supplies	58,381	62,131	74,700	77,700		67,600
Subtotal Operating Costs	\$ 178,937	\$ 121,998	\$ 136,455	\$ 168,895		\$ 129,955
Total Operating	\$ 806,630	\$ 759,754	\$ 806,892	\$ 845,454		\$ 837,592
Total Capital	\$ -	\$ -	\$ -	\$ -		\$ -
Interfund Transfers	\$ -	\$ -	\$ -	\$ -		\$ -
GRAND TOTAL	\$ 806,630	\$ 759,754	\$ 806,892	\$ 845,454		\$ 837,592

Percent change from FY26 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

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 2026/2027:

- Continue to improve and develop Safety programs.
- Provide educational and informative Safety training for City of Gillette employees throughout 2026/2027.
- 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.

PERFORMANCE MEASURES:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
# of Population Served	33,403	32,884	33,309	33,350	33,579	33,846
# of City Employees Managed	281	283	290	297	302	307
# Employee Related Safety Incidents	70	77	75	62	50	45
# Attendance of City Employees at Trainings	914	675	310	349	349	331

STAFFING:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Safety Manager	1	1	1	1	1	1
Total Safety Department	1	1	1	1	1	1

GENERAL FUND				Original	Adjusted	Adopted
Safety	Actual	Actual	Budget	Budget	Budget	Budget
001-20-21-419	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
Salaries	82,631	86,225	92,031	92,162	95,983	
Overtime	-	-	-	-	-	
Merit Pay Plan	-	-	-	-	-	
On-Call Pay	-	-	-	-	-	
Benefits*	61,824	52,470	60,227	57,694	91,033	
Subtotal Personnel Costs	\$ 144,456	\$ 138,695	\$ 152,258	\$ 149,856	\$ 187,016	
Contractual Services	9,355	10,640	11,474	11,474	11,354	
Materials and Supplies	39,266	53,733	59,752	67,252	59,950	
Subtotal Operating Costs	\$ 48,621	\$ 64,374	\$ 71,226	\$ 78,726	\$ 71,304	
Total Operating	\$ 193,076	\$ 203,069	\$ 223,484	\$ 228,582	\$ 258,320	
Total Capital	\$ -	\$ -	\$ -	\$ -	\$ -	
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	
GRAND TOTAL	\$ 193,076	\$ 203,069	\$ 223,484	\$ 228,582	\$ 258,320	

Percent change from FY26 Original Budget 16%

* City-wide safety incentive of \$30,000 reflected in FY 2026-27 benefits

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 2026/2027:

- 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 within the City organization.
- Facilitate a smooth audit process to continue to provide transparency and accurate financial information.
- Continue to concentrate on training and cross-training of Finance staff to continue to provide the highest level of service possible.
- Update the city’s Financial Operating Policies.
- Continue to work towards digitizing our workflows, to achieve a paperless environment.

PERFORMANCE MEASURES:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
# of Population Served	33,403	32,884	33,309	33,350	33,579	33,846
\$ of Cash & Investments (as of 6/30/xx)	\$179,017,710	\$182,634,290	\$208,067,313	\$225,373,001	\$230,000,000	\$230,000,000
# of Capital Assets (as of 6/30/xx)	4,132	4,266	4,375	4,511	4,676	4,826
\$ of Capital Assets (as of 6/30/xx)	\$586,530,585	\$588,006,782	\$589,351,691	\$581,894,453	\$591,894,453	\$596,894,453
# of Payroll Checks/Direct Deposits	8,085	7,771	7,617	7,980	8,100	8,100
# of Vendor Invoices Processed	15,635	16,991	16,700	17,154	18,000	18,500
\$ of State/Federal Grants	\$1,061,472	\$4,560,014	\$8,719,118	\$10,079,648	Unknown	Unknown
STAFFING:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Finance Director	1	1	1	1	1	1
Finance Manager	1	1	1	1	1	1
Senior Financial Analyst	2	1	1	1	1	1
Financial Analyst	0	1	1	1	1	1
Grants/Payroll Specialist	1	0	0	0	0	0
Grants Management Specialist	0	1	1	1	1	1
Accounts Payable Specialist	1	1	1	1	1	1
Payroll/General Billing Specialist	0	0	1	1	1	1
Administrative Coordinator	1	1	1	1	1	1
Total Finance	7	7	8	8	8	8

GENERAL FUND					
Finance	Actual	Actual	Original	Adjusted	Adopted
001-25-25-415	2023-24	2024-25	Budget	Budget	Budget
			2025-26	2025-26	2026-27
Salaries	600,496	615,916	649,134	650,937	676,058
Overtime	439	123	500	500	500
Merit Pay Plan	-	-	-	-	-
On-Call Pay	-	-	-	-	-
Benefits	349,718	345,939	362,954	378,454	405,985
Subtotal Personnel Costs	\$ 950,654	\$ 961,977	\$ 1,012,588	\$ 1,029,891	\$ 1,082,543
Contractual Services	104,578	108,264	113,120	113,120	110,620
Materials and Supplies	41,098	30,864	69,575	73,875	55,875
Subtotal Operating Costs	\$ 145,676	\$ 139,128	\$ 182,695	\$ 186,995	\$ 166,495
Total Operating	\$ 1,096,330	\$ 1,101,105	\$ 1,195,283	\$ 1,216,886	\$ 1,249,038
Total Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 1,096,330	\$ 1,101,105	\$ 1,195,283	\$ 1,216,886	\$ 1,249,038

Percent change from FY26 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 - Auditing services \$85,000

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 agencies, 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 2026/2027

- Implement rates as proposed by Utilities and approved by City Council.
- Continue the implementation and integration of the Advanced Metering Infrastructure (AMI) for Tantalus and Sensus programs.
- Implement Resident Access to develop and continue efficiencies with online and automatic payments for customers and utility billing staff.

PERFORMANCE MEASURES:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026*	2026/2027*
Meter Read	321,468	330,012	333,084	334,488	333,768	333,948
Utility Notices Processed**	245,271	202,658	206,034	207,946	209,901	210,000
Phone Calls	54,724	73,562	60,678	69,428	69,500	69,500
Active Customers Served	17,391	17,686	17,709	17,725	17,919	17,938
Staff: Active Customers Ratio	1:2,174	1:2,527	1:2,214	1:2,216	1:2,240	1:2,562

STAFFING:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
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	3	2	2
Senior Account Service Specialist	0	0	0	1	0	2
Account Services Specialist/Meter Reader	0	0	0	1	3	0
Meter Reader	1	0	1	0	0	0
Total Customer Service	8	7	8	8	8	7
Summer/Seasonal Workers	0	1	0	0	0	0

**Information reflected are estimates and will be updated with actuals upon completion of the period.*
***Reminder Notices were discontinued on February 8, 2023*

GENERAL FUND				Original	Adjusted	Adopted
Customer Service	Actual	Actual	Budget	Budget	Budget	Budget
001-25-26-415	2023-24	2024-25	2025-26	2025-26	2025-26	2026-27
Salaries	426,788	428,651	479,092	479,092	447,148	
Overtime	1,795	1,722	2,500	2,500	2,500	
Merit Pay Plan	-	-	-	-	-	
On-Call Pay	-	-	-	-	-	
Benefits	293,499	303,067	329,854	329,854	304,845	
Subtotal Personnel Costs	\$ 722,083	\$ 733,441	\$ 811,446	\$ 811,446	\$ 754,493	
Contractual Services	623,872	731,587	653,948	763,448	654,565	
Materials and Supplies	35,418	35,187	31,811	46,111	35,400	
Subtotal Operating Costs	\$ 659,290	\$ 766,774	\$ 685,759	\$ 809,559	\$ 689,965	
Total Operating	\$ 1,381,372	\$ 1,500,214	\$ 1,497,205	\$ 1,621,005	\$ 1,444,458	
Total Capital	\$ 6,181	\$ -	\$ -	\$ 165,000	\$ -	
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	
GRAND TOTAL	\$ 1,387,553	\$ 1,500,214	\$ 1,497,205	\$ 1,786,005	\$ 1,444,458	

Percent change from FY26 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 - Postal Pros (Outsourcing bill print and mailing) \$113,500, Internal services \$108,145, Credit/Debit card fees \$415,000

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 services and supplies needed 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 2026/2027:

- 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.

PERFORMANCE MEASURES:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
# of Requisitions Processed	937	943	954	1,023	1,100	1,150
# of Purchase Order Line Items	5,436	5,664	5,652	6,068	6,000	6,100

STAFFING:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Purchasing/Warehouse Manager	1	1	1	1	1	1
Purchasing Specialist	1	1	2	2	2	2
Total Purchasing	2	2	3	3	3	3

GENERAL FUND						
Purchasing	Actual	Actual	Original	Adjusted	Adopted	
001-25-27-415	2023-24	2024-25	Budget	Budget	Budget	
			2025-26	2025-26	2026-27	
Salaries	164,022	178,982	203,788	204,319	211,029	
Overtime	1,006	629	1,000	1,000	1,000	
Merit Pay Plan	-	-	-	-	-	
On-Call Pay	-	-	-	-	-	
Benefits	81,936	102,880	107,840	108,690	113,297	
Subtotal Personnel Costs	\$ 246,965	\$ 282,491	\$ 312,628	\$ 314,009	\$ 325,326	
Contractual Services	2,787	2,527	2,760	2,869	2,760	
Materials and Supplies	15,296	18,739	9,450	19,450	16,650	
Subtotal Operating Costs	\$ 18,082	\$ 21,266	\$ 12,210	\$ 22,319	\$ 19,410	
Total Operating	\$ 265,047	\$ 303,757	\$ 324,838	\$ 336,328	\$ 344,736	
Total Capital	\$ -	\$ -	\$ -	\$ -	\$ -	
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	
GRAND TOTAL	\$ 265,047	\$ 303,757	\$ 324,838	\$ 336,328	\$ 344,736	

Percent change from FY26 Original Budget **6%**

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

Contractual Services - n/a

Materials and Supplies - n/a

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

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 access control equipment, surveillance cameras, telecommunication networks, computer systems, and end user workstations that are utilized by all the other city divisions.

MAJOR GOALS FOR FY 2026/2027:

- Fully support the technological needs of the Campbell County Fire Department.
- Support Police Dispatch as they expand to services to include fire and EMS dispatching.

PERFORMANCE MEASURES:

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
# of Population Served	33,403	32,884	33,309	33,350	33,579	33,846
IT Staff: Population Ratio	1:2,569	1:2,530	1:2,562	1:2,382	1:2,239	1:2,256
# of City Employees (RFTE)	281	283	290	292	302	307
# of Fire Department Employees *	N/A	N/A	N/A	N/A	N/A	60
Total # of Employees Supported	281	283	290	292	301	367
IT Staff: Employee Supported Ratio	1:22	1:22	1:22	1:21	1:20	1:24
# Pieces of Equipment **	1,318	2,010	1,391	1,450	1,514	1,554
IT Staff: Equipment Ratio	1:101	1:155	1:107	1:104	1:101	1:104
# of Work Orders	4,362	3,647	5,862	5,954	6,534	4,091
IT Staff: Work Order Ratio	1:336	1:281	1:451	1:425	1:436	1:273
Active GIS Web Services***	0	218	240	286	309	311

All Performance Measures are based on the previous calendar year.

**IT Division to begin supporting the Campbell County Fire Department in FY 2026/2027*

***Equipment count does not include Campbell County Fire Department*

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

STAFFING:

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Information Technology Manager	1	1	1	1	1	1
Senior Systems Analyst	1	1	1	1	1	1
Systems Analyst	2	2	2	3	3	3
Network Administrator	0	0	1	1	2	2
Network Analyst	3	3	2	2	2	2
Cybersecurity Analyst	1	1	1	1	1	1
Info. Technology Support Technician	1	1	1	1	1	1
GIS Analyst*	1	1	1	1	1	1
GIS Specialist*	1	3	3	3	3	3
GIS Manager*	1	0	0	0	0	0
GIS Technician*	1	0	0	0	0	0
Total Information Technology	13	13	13	14	15	15

**GIS Division was absorbed by IT in FY 2021/2022. Staffing for GIS in FY 2021/2022 is shown for historical purposes.*

GENERAL FUND					
Information Technology	Actual	Actual	Original	Adjusted	Adopted
001-25-34-419	2023-24	2024-25	Budget	Budget	Budget
			2025-26	2025-26	2026-27
Salaries	993,223	1,068,997	1,161,417	1,178,417	1,295,985
Overtime	13,464	12,799	16,000	16,000	17,000
Merit Pay Plan	-	-	-	-	-
On-Call Pay	28,150	27,648	30,000	30,000	32,000
Benefits	481,873	525,697	577,554	592,554	746,050
Subtotal Personnel Costs	\$ 1,516,709	\$ 1,635,141	\$ 1,784,971	\$ 1,816,971	\$ 2,091,035
Contractual Services	2,152,361	2,154,309	2,783,353	2,890,353	3,494,652
Materials and Supplies	346,161	343,988	365,354	365,354	434,230
Subtotal Operating Costs	\$ 2,498,522	\$ 2,498,297	\$ 3,148,707	\$ 3,255,707	\$ 3,928,882
Total Operating	\$ 4,015,231	\$ 4,133,438	\$ 4,933,678	\$ 5,072,678	\$ 6,019,917
Total Capital	\$ 820,056	\$ 490,291	\$ 910,000	\$ 1,853,000	\$ 108,000
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 4,835,287	\$ 4,623,728	\$ 5,843,678	\$ 6,925,678	\$ 6,127,917

Percent change from FY26 Original Budget **5%**

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

Contractual Services - Maintenance/Service agreements \$3,381,358, Maintenance/Service agreements - CCFD \$81,420

Materials and Supplies - Telephone and internet services \$285,000, Misc hardware repairs not covered by service agreements \$28,000

Capital - *Unless Noted, All Items Approved CIP* - Backup Power Unit Replacements \$23,000, Firewall Replacements \$80,000, Upfit for replacement vehicle - Unit 47 \$5,000

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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 functions; the support services division, including dispatch, 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 2026/2027:

- 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 to assess and interact with citizens experiencing a mental health crisis.

PERFORMANCE MEASURES:

	2020	2021	2022	2023	2024	2025
Population Served	32,102	33,474	32,884	33,309	33,350	33,579
Service Area of City (square miles)	23.2	23.2	23.2	23.2	23.2	23.2
Number of Sworn Staff	59	59	62	62	63	63
Number of Sworn Staff per Capita	1.84	1.76	1.89	1.86	1.89	1.88
Total Calls for Service	29,121	28,101	30,412	31,147	29,457	30,845
Number of Part I/II Crimes	3,890	3,999	4,786	4,896	4,311	4,129
Total Number of Traffic Crashes	1,176	1,260	1,414	1,384	1,364	1,211
Total Number of Crash Related Injuries	96	86	80	119	108	103

**These numbers do not include traffic stops/citations

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

STAFFING:

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Chief of Police	1	1	1	1	1	1
Deputy Chief of Police	0	1	1	1	1	1
Police Captain	2	2	2	2	2	2
Police Sergeant	5	5	5	7	7	7
Police Corporal	6	7	7	6	6	6
Police Officer	44	42*	44*	44*	45*	43*
Police Officer / Property Tech	1	1	1	1	1	1
Police Officer / Sworn CSO	1	1	1	1	1	2
Probation Officer	0	2	2	2	2	2
Community Service Officer – Non Sworn	2	2	1	1	2	2
Administrative Coordinator	1	1	1	1	1	1
Police Records Supervisor	1	1	1	1	1	1
Police Records Technician	4	4	5	5	5	5
Total Police Department	68	70	72	73	75	74

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

GENERAL FUND					
Police	Actual	Actual	Original	Adjusted	Adopted
001-40-40-421	2023-24	2024-25	Budget	Budget	Budget
			2025-26	2025-26	2026-27
Salaries	5,241,618	5,697,301	6,640,486	6,640,486	6,916,388
Overtime	375,294	501,777	336,768	359,268	352,448
Merit Pay Plan	-	-	-	-	-
On-Call Pay	35,466	36,215	34,400	34,400	34,400
Benefits	2,905,001	3,123,385	3,635,530	3,672,530	3,885,972
Subtotal Personnel Costs	\$ 8,557,380	\$ 9,358,679	\$ 10,647,184	\$ 10,706,684	\$ 11,189,208
Contractual Services	93,846	123,177	105,480	105,480	95,480
Materials and Supplies	1,121,992	1,215,257	1,265,867	1,402,439	1,961,788
Subtotal Operating Costs	\$ 1,215,839	\$ 1,338,434	\$ 1,371,347	\$ 1,507,919	\$ 2,057,268
Total Operating	\$ 9,773,218	\$ 10,697,113	\$ 12,018,531	\$ 12,214,603	\$ 13,246,476
Total Capital	\$ 178,513	\$ 475,337	\$ 172,000	\$ 461,124	\$ 188,960
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 9,951,732	\$ 11,172,450	\$ 12,190,531	\$ 12,675,727	\$ 13,435,436

Percent change from FY26 Original Budget **10%**

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

Contractual Services - Prisoner care \$40,000

Materials and Supplies - Vehicle maintenance \$544,835, Vehicle replacement \$734,563, Replacement patrol tablets \$33,500, Gasoline \$135,183, Firearms supplies, animal care, investigative supplies, patrol supplies, Special Operations supplies \$204,498, Bullet Proof Vests \$41,800, Uniforms \$30,000, Tuition and training \$40,000, Travel for training and certification \$30,000, General Community \$31,000

Capital - *Unless Noted, All Items Approved CIP* - WYOLink Radio Upgrade \$125,000, Tactical Drones (4) Replacement \$44,960, Upfit for replacement vehicles - Unit 410 \$5,000, Unit 437 \$3,000, Unit 160463 \$5,000, Unit 150434 \$3,000, Unit 160447 \$3,000

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 a 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 2026/2027:

- 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.
- Replace dispatch radio equipment for 4 stations.
- To establish the City of Gillette as the primary dispatch center for the CC Fire Department and CC Health (EMS) and provide high-level dispatch services to the fire department & health partners, creating a more unified public safety presence within Gillette / Campbell County.

PERFORMANCE MEASURES:

	2020	2021	2022	2023	2024	2025
Population	32,102	33,474	32,884	33,309	33,350	33,579
Total Calls Received in the Center	71,390	67,837	**	61,322	55,747	52,037
Total Calls for Service Dispatched	29,121	23,117	25,648	31,147	29,457	30,845
Number of Staff	11	11	11	11	11	14
Staff to Total Calls Ratio	1:6,490	1:6,167	**	1:5,574	1:5,068	1:3,717

*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.)

STAFFING:

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Communications Supervisor	2	2	1	1	1	1
Assistant Communications Supervisor	0	0	0	2	1	1
Communications Technician	9	9	10	8	10	11*
Dispatch Training Coordinator	0	0	0	0	1	1
Total Dispatch	11	11	11	11	13	14

*Budget Request for 1 additional dispatchers

GENERAL FUND					
Dispatch	Actual	Actual	Original	Adjusted	Adopted
001-40-41-421	2023-24	2024-25	Budget	Budget	Budget
			2025-26	2025-26	2026-27
Salaries	572,225	736,057	867,176	902,356	1,040,521
Overtime	97,693	54,291	49,500	59,012	76,210
Merit Pay Plan	-	-	-	-	-
On-Call Pay	-	-	-	-	-
Benefits	352,351	446,857	487,756	519,986	657,257
Subtotal Personnel Costs	\$ 1,022,269	\$ 1,237,206	\$ 1,404,432	\$ 1,481,354	\$ 1,773,988
Contractual Services	503	963	960	960	1,920
Materials and Supplies	9,404	30,255	25,500	34,000	27,800
Subtotal Operating Costs	\$ 9,906	\$ 31,217	\$ 26,460	\$ 34,960	\$ 29,720
Total Operating	\$ 1,032,175	\$ 1,268,423	\$ 1,430,892	\$ 1,516,314	\$ 1,803,708
Total Capital	\$ -	\$ -	\$ -	\$ 35,000	\$ -
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 1,032,175	\$ 1,268,423	\$ 1,430,892	\$ 1,551,314	\$ 1,803,708

Percent change from FY26 Original Budget 26%

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 crimes. 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 2026/2027:

- 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:	2020	2021	2022	2023	2024	2025
Crime Victims Served	1,110	1,021	1,060	1,023	928	935
# of Officer Requests for Service	85	95	84	68	81	86
Volunteer Hours	3,376	1,896	1,092	180	0	0
# of Active Volunteers	3	4	3	4	3	3
Volunteers Recruited	1	1	0	0	0	1
Number of Restitution Orders	365	292	337	304	247	255
Number of Returned Surveys	6	4	6	6	5	1

STAFFING:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Victim Services Manager	1	1	1	1	1	1
Victim Services Specialist	1	1	1	1	1	1
Total Victim Services	2	2	2	2	2	2

GENERAL FUND				Original	Adjusted	Adopted
Victim Services	Actual	Actual	Budget	Budget	Budget	Budget
001-40-42-421	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
Salaries	128,360	132,169	140,026	140,249	144,581	
Overtime	-	-	500	500	500	
Merit Pay Plan	-	-	-	-	-	
On-Call Pay	22,156	21,808	20,500	23,500	20,500	
Benefits	94,657	95,187	97,505	98,784	104,479	
Subtotal Personnel Costs	\$ 245,173	\$ 249,164	\$ 258,531	\$ 263,033	\$ 270,060	
Contractual Services	-	-	-	-	-	
Materials and Supplies	6,450	4,990	12,498	12,498	12,498	
Subtotal Operating Costs	\$ 6,450	\$ 4,990	\$ 12,498	\$ 12,498	\$ 12,498	
Total Operating	\$ 251,624	\$ 254,154	\$ 271,029	\$ 275,531	\$ 282,558	
Total Capital	\$ -	\$ -	\$ -	\$ -	\$ -	
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	
GRAND TOTAL	\$ 251,624	\$ 254,154	\$ 271,029	\$ 275,531	\$ 282,558	

Percent change from FY26 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

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 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 2026/2027:

- 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.
- Modernize the intergovernmental agreement between the City of Gillette and Campbell County regarding the operation and utilization of the animal shelter. By revising the current contract, the objective is to ensure the partnership reflects the modern operational costs, equitable resource sharing and updated service standards for the community.

PERFORMANCE MEASURES:

	2020	2021	2022	2023	2024	2025
Population Served	32,102	33,474	32,884	33,309	33,350	33,579
Service Area of City (square miles)	23.2	23.2	23.2	23.2	23.2	23.2
Total Calls for Service Handled	3,192	3,173	3,121	3,247	3,088	2,877
Total Number of City Animals Handled	1,444	1,329	1,539	1,638	1,695	1,572
Total Number of Running at Large Animals Impounded	1,163	1,141	1,447	1,473	1,317	1,234
Total Animals Handled at Shelter *	1,854	1,736	2,116	2,232	2,164	2,037
Total Animals Adopted *	590	604	860	986	888	860

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

**These figures include both City and County animals.*

STAFFING:

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Animal Control Supervisor	1	1	1	1	1	1
Animal Control Officer	3	3	3	3	3	3
Total Animal Control	4	4	4	4	4	4

GENERAL FUND					
Animal Control	Actual	Actual	Original	Adjusted	Adopted
001-40-44-429	2023-24	2024-25	Budget	Budget	Budget
			2025-26	2025-26	2026-27
Salaries	225,262	245,652	257,994	258,780	265,989
Overtime	5,873	5,287	7,500	7,500	7,500
Merit Pay Plan	-	-	-	-	-
On-Call Pay	-	-	-	-	-
Benefits	147,111	179,269	183,269	189,769	190,399
Subtotal Personnel Costs	\$ 378,246	\$ 430,209	\$ 448,763	\$ 456,049	\$ 463,888
Contractual Services	-	519	-	-	-
Materials and Supplies	44,079	36,451	48,554	48,554	56,977
Subtotal Operating Costs	\$ 44,079	\$ 36,971	\$ 48,554	\$ 48,554	\$ 56,977
Total Operating	\$ 422,325	\$ 467,179	\$ 497,317	\$ 504,603	\$ 520,865
Total Capital	\$ -	\$ -	\$ -	\$ -	\$ 7,000
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 422,325	\$ 467,179	\$ 497,317	\$ 504,603	\$ 527,865

Percent change from FY26 Original Budget **6%**

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

Contractual Services - n/a

Materials and Supplies - n/a

Capital - Unless Noted, All Items Approved CIP - Upfit for replacement vehicle - Unit 150417 \$7,000

ANIMAL SHELTER

FUND: GENERAL
UNIT: ANIMAL SHELTER

DEPT: POLICE
CODE: 40-45

ACTIVITY DESCRIPTION:

The Gillette Police Department 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 2026/2027:

- 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.
- Progress with expansion and equipment purchase process to implement Trap, Neuter & Return Program.
- Modernize the intergovernmental agreement between the City of Gillette and Campbell County regarding the operation and utilization of the animal shelter. By revising the current contract, the objective is to ensure the partnership reflects the modern operational costs, equitable resource sharing and updated service standards for the community.

PERFORMANCE MEASURES:	2020	2021	2022	2023	2024	2025
Population Served	32,102	33,474	32,884	33,309	33,350	33,579
Service Area of City (square miles)	23.2	23.2	23.2	23.2	23.2	23.2
Total Calls for Service Handled	3,192	3,173	3,121	3,247	3,088	2,877
Total Number of City Animals Handled	1,444	1,329	1,539	1,638	1,695	1,572
Total Number of Running at Large Animals Impounded	1,163	1,141	1,447	1,473	1,317	1,234
Total Animals Handled at Shelter *	1,854	1,736	2,116	2,232	2,164	2,037
Total Animals Adopted *	590	604	860	986	888	860

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

** These figures include both City and County animals.*

STAFFING:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Animal Shelter Supervisor	0	0	1	1	1	1
Animal Shelter Assistant	3	3	3	4	4	4
Total Animal Shelter Division	3	3	4	5	5	5
Summer/Seasonal Workers	0	0	2	1	1	1

GENERAL FUND						
Animal Shelter	Actual	Actual	Original	Adjusted	Adopted	
001-40-45-429	2023-24	2024-25	Budget	Budget	Budget	
			2025-26	2025-26	2026-27	
Salaries	192,787	212,920	246,443	246,443	254,382	
Overtime	1,331	2,509	3,300	3,300	3,300	
Merit Pay Plan	-	-	-	-	-	
On-Call Pay	-	-	-	-	-	
Benefits	97,847	87,993	98,001	124,001	168,668	
Subtotal Personnel Costs	\$ 291,965	\$ 303,423	\$ 347,744	\$ 373,744	\$ 426,350	
Contractual Services	36,872	45,108	49,720	49,720	49,200	
Materials and Supplies	52,238	54,127	59,150	100,598	63,850	
Subtotal Operating Costs	\$ 89,110	\$ 99,235	\$ 108,870	\$ 150,318	\$ 113,050	
Total Operating	\$ 381,075	\$ 402,658	\$ 456,614	\$ 524,062	\$ 539,400	
Total Capital	\$ -	\$ 39,543	\$ -	\$ 372,686	\$ -	
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	
GRAND TOTAL	\$ 381,075	\$ 442,201	\$ 456,614	\$ 896,748	\$ 539,400	

Percent change from FY26 Original Budget **18%**

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 - n/a

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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 and Swimming Pool), 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 2026/2027:

- 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 all city owned sports complexes.
- 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, 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 into the upkeep and maintenance for all city facilities and manage contractors working on our facilities.

PERFORMANCE MEASURES:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
# of Population Served	33,403	32,884	33,309	33,350	33,579	33,846
# of Public Works Employees Managed (RFTE)	53	54	58	59	58	59
Staff: Population Ratio	1:630	1:609	1:574	1:565	1:579	1:574
# of Incident Management Requests: (Citizen Requests)	815	791	911	850	788	800
STAFFING	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Public Works Director	1	1	1	1	1	1
Administrative Coordinator	2	2	2	2	2	2
Total Public Works Administration	3	3	3	3	3	3

GENERAL FUND						
Public Works Administration	Actual	Actual	Original	Adjusted	Adopted	
001-50-50-419	2023-24	2024-25	Budget	Budget	Budget	2026-27
			2025-26	2025-26		
Salaries	263,149	275,516	289,248	289,593		300,483
Overtime	569	994	750	750		750
Merit Pay Plan	-	-	-	-		-
On-Call Pay	-	-	-	-		-
Benefits	124,979	128,248	132,424	133,724		148,073
Subtotal Personnel Costs	\$ 388,697	\$ 404,758	\$ 422,422	\$ 424,067		\$ 449,306
Contractual Services	51,971	51,228	57,551	57,551		61,953
Materials and Supplies	20,091	21,877	17,500	21,000		29,200
Subtotal Operating Costs	\$ 72,062	\$ 73,105	\$ 75,051	\$ 78,551		\$ 91,153
Total Operating	\$ 460,759	\$ 477,863	\$ 497,473	\$ 502,618		\$ 540,459
Total Capital	\$ -	\$ -	\$ -	\$ -		\$ -
Interfund Transfers	\$ -	\$ -	\$ -	\$ -		\$ -
GRAND TOTAL	\$ 460,759	\$ 477,863	\$ 497,473	\$ 502,618		\$ 540,459

Percent change from FY26 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 \$34,633

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 plan 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 assist 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 ensure 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 2026/2027:

- 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 on improved efficiency.
- To continue to train and develop Building Maintenance employees.

PERFORMANCE MEASURES:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
# of Population Served	33,403	32,884	33,309	33,350	33,579	33,864
Staff: Population Ratio	1:4,175	1:3,654	1:3,331	1:3,706	1:3,731	1:3,763
# of City Employees (RFTE)	281	283	290	297	302	307
Staff: Employee Ratio	1:35	1:31	1:29	1:33	1:34	1:34
Avg # of Work Order Requests Per Year	520	550	600	600	600	550
Amount of Sq. Footage Maintained by Maint. Tech	206,525	206,525	206,525	211,480	211,480	211,480
Maintenance Staff: Square Footage Ratio	1:103,263	1:68,842	1:68,842	1:70,493	1:70,493	1:70,493
Amount of Square Footage Cleaned by B.M. Emp.	103,148	103,148	103,148	103,663	103,663	103,663
Custodial Staff: Square Footage Ratio	1:17,191	1:17,191	1:14,735	1:17,277	1:17,277	1:17,277
STAFFING:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Facilities Maintenance Manager	1	1	1	1	1	1
Facilities Maintenance Technician	1	2	2	2	2	2
Facilities Maintenance	2	3	3	3	3	3
Building Service Worker	6	6	7	6	6	6
Building Service Worker	6	6	7	6	6	6
Total Facilities Maintenance Division	8	9	10	9	9	9

GENERAL FUND

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

	Actual 2023-24	Actual 2024-25	Original Budget 2025-26	Adjusted Budget 2025-26	Adopted Budget 2026-27
Salaries	202,260	187,157	198,490	232,231	212,225
Overtime	3,596	3,817	3,000	3,000	3,000
Merit Pay Plan	-	-	-	-	-
On-Call Pay	-	-	-	-	-
Benefits	119,060	97,649	101,370	118,836	118,198
Subtotal Personnel Costs	\$ 324,917	\$ 288,624	\$ 302,860	\$ 354,067	\$ 333,423
Contractual Services	2,897	2,888	2,880	2,880	1,920
Materials and Supplies	399,874	388,875	523,571	566,413	535,271
Subtotal Operating Costs	\$ 402,771	\$ 391,763	\$ 526,451	\$ 569,293	\$ 537,191
Total Operating	\$ 727,688	\$ 680,387	\$ 829,311	\$ 923,360	\$ 870,614
Total Capital	\$ 502,005	\$ 572,788	\$ -	\$ 353,020	\$ -
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 1,229,693	\$ 1,253,175	\$ 829,311	\$ 1,276,380	\$ 870,614

Percent change from FY26 Original Budget 5%

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

Contractual Services - n/a

Materials and Supplies - Building maintenance at City Hall \$145,000, Service agreements \$134,196, Utilities \$163,000, 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 removing 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 2026/2027:

- 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 way and boulevards.
- Continue to maintain the Energy Capital Sports Complex Splash Pad.

PERFORMANCE MEASURES:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Developed Parks	39	39	39	39	40	40
Developed Park Acres	678	678	678	678	685*	685*
Undeveloped Acres	157.35	157.35	157.35	157.35	157.35	157.35
Pathway Maintained Miles	65	68	66	66	66	66

STAFFING:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Parks Manager	1	1	1	1	1	1
Parks Supervisors	0	0	0	0	2	2
Public Works Senior Operators	3	3	3	5	2	2
Park Services Worker/Public Works Operators	4	4	4	2	4	4
Parks Technicians	0	0	4	4	5	5

Total Parks Division Full Time Employees	8	8	12	12	14	14
Summer/Seasonal Workers – Parks	36	35	19	20	22	22

*Additional Acres: Enzi Ball Fields

GENERAL FUND Parks & Landscaping 001-50-51-452	Actual 2023-24	Actual 2024-25	Original Budget 2025-26	Adjusted Budget 2025-26	Adopted Budget 2026-27
Salaries	782,336	828,712	1,008,934	1,068,334	1,132,307
Overtime	33,674	45,143	37,000	37,000	37,000
Merit Pay Plan	-	-	-	-	-
On-Call Pay	11,542	11,672	10,000	10,000	10,000
Benefits	453,051	424,417	476,965	483,510	505,446
Subtotal Personnel Costs	\$ 1,280,602	\$ 1,309,945	\$ 1,532,899	\$ 1,598,844	\$ 1,684,753
Contractual Services	219,549	242,355	276,827	277,216	276,425
Materials and Supplies	1,054,092	1,213,468	1,172,539	1,234,539	1,500,483
Subtotal Operating Costs	\$ 1,273,641	\$ 1,455,824	\$ 1,449,366	\$ 1,511,755	\$ 1,776,908
Total Operating	\$ 2,554,244	\$ 2,765,768	\$ 2,982,265	\$ 3,110,599	\$ 3,461,661
Total Capital	\$ 7,435	\$ 5,880	\$ 139,100	\$ 141,100	\$ 32,000
Interfund Transfers	\$ 90,403	\$ 90,403	\$ 304,917	\$ 304,917	\$ -
GRAND TOTAL	\$ 2,652,081	\$ 2,862,050	\$ 3,426,282	\$ 3,556,616	\$ 3,493,661

Percent change from FY26 Original Budget 2%

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

Contractual Services - Internal services \$81,945, Porta Potty contract, weed spraying and nets at ECSC \$157,000 , Property maintenance \$25,000

Materials and Supplies - Repair/Maintenance at ECSC and Enzi Fields \$50,000, Vehicle maintenance \$288,210, Vehicle replacement \$236,011, Utilities \$700,000, Gasoline \$41,845, Mosquito abatement, fibar, mulch, chemicals \$78,000 , Irrigation supplies \$25,000

Capital - *Unless Noted, All Items Approved CIP* - Upfit for replacement vehicles - Unit 150186 \$3,000, Unit 000092 \$3,000, Unit 000002 \$11,000, Unit 000071 \$5,000, and Unit 000155 \$10,000

SWIMMING POOL

FUND: GENERAL
UNIT: SWIMMING POOL

DEPT: PUBLIC WORKS
CODE: 50-52

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. The physical facility and pool pumping equipment are maintained as a cooperative effort by City of Gillette Parks, Building Maintenance, Utility Services Coordinator, and Water Department staff. Pool staffing and lifeguards during summer operations are provided by Campbell County Parks & Recreation Department under a Memorandum of Understanding (MOU) between the City of Gillette and Campbell County.

The City Pool 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. The newly constructed pool and the renovated bath house facilities re-opened in May of 2025 to the public.

** The Swimming Pool was moved from the Water Fund to the General Fund beginning in Fiscal Year 2026/2027. The operation of this division remains the same, with the costs that were paid out of this division now being reported in the General Fund.

MAJOR GOALS FOR FY 2026/2027:

- Continue to provide quality and safe recreational opportunities at the City Swimming Pool.
- Continue to develop accurate budgets and forecasts, as well as staffing needs and patron counts, based upon actual operational needs and costs.

PERFORMANCE MEASURES:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Pool Usage	32,102	0	0	0	25,754	26,800

STAFFING:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Manager	1	0	0	0	1	1
Assistant Manager	1	0	0	0	1	1
Lifeguards	11	0	0	0	10	10
Total City Pool	13*	0*	0*	0*	12*	12*

***MANAGED THROUGH THE CAMPBELL COUNTY PARKS AND RECREATION DEPARTMENT; THE UTILITY SERVICES COORDINATOR CITY EMPLOYEE CONTRIBUTES 500 HOURS OF LABOR PER YEAR ON AVERAGE.**

GENERAL FUND				Original	Adjusted	Adopted
Pool	Actual	Actual	Budget	Budget	Budget	Budget
001-50-52-451	2023-24	2024-25	2025-26	2025-26	2025-26	2026-27
*Prior to FY2026-27 the Swimming Pool was reported in the Water Fund						
Salaries	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Merit Pay Plan	-	-	-	-	-	-
On-Call Pay	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	-	-	-	-	184,893
Materials and Supplies	-	-	-	-	-	121,500
Subtotal Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 306,393
Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 306,393
Total Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 306,393

Percent change from FY26 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 - Contracted labor for Swimming Pool through County \$177,060

Materials and Supplies - Repair/Maintenance of buildings \$25,000, Repair/Maintenance equipment \$27,000, Chlorine for Pool \$26,500

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

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 8,200 trees and shrubs in city facilities, parks, right-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. Forestry crews are available for storm response due to snow or wind damaged trees and fallen branches affecting public safety and the clear passage of streets and sidewalks. 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, economic, sociological, and environmental benefits trees provide to our community, as well as keeping up with current trends, issues and treatments regarding the care and establishment of trees.

MAJOR GOALS FOR FY 2026/2027:

- Receive Tree City USA designation for the 34th 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 trees and essential benefits they provide.
- 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.

PERFORMANCE MEASURES:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Trees Trimmed	245	365	794	663	879	700
Trees Removed & Stumps Ground	63	65	125	120	171	150
Trees Planted	127	86	61	331	565	100
Trees Transplanted	40	54	16	4	0	5
Public Consultations	89	109	75	86	110	100
Christmas Trees Chipped (Tons)	7	6	8	4	6	4
Memorial trees in program.	21	23	24	25	26	26

STAFFING:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
City Arborist	1	1	1	1	1	1
Forestry Operator	1	1	1	1	1	1
Forestry Technician	0	0	0	0	1	1
Total Forestry Division	2	2	2	2	3	3

GENERAL FUND						
Forestry	Actual	Actual	Original	Adjusted	Adopted	
001-50-53-452	2023-24	2024-25	Budget	Budget	Budget	2026-27
			2025-26	2025-26		
Salaries	111,884	113,038	163,892	163,892		173,933
Overtime	5,244	11,896	5,000	5,000		5,000
Merit Pay Plan	-	-	-	-		-
On-Call Pay	2,293	2,675	2,000	2,000		2,000
Benefits	63,466	62,599	94,101	94,101		121,009
Subtotal Personnel Costs	\$ 182,888	\$ 190,207	\$ 264,993	\$ 264,993		\$ 301,942
Contractual Services	41,181	44,029	66,920	91,326		67,880
Materials and Supplies	75,299	41,505	58,977	59,520		94,820
Subtotal Operating Costs	\$ 116,481	\$ 85,534	\$ 125,897	\$ 150,846		\$ 162,700
Total Operating	\$ 299,368	\$ 275,742	\$ 390,890	\$ 415,839		\$ 464,642
Total Capital	\$ -	\$ -	\$ -	\$ -		\$ 10,000
Interfund Transfers	\$ -	\$ -	\$ -	\$ -		\$ -
GRAND TOTAL	\$ 299,368	\$ 275,742	\$ 390,890	\$ 415,839		\$ 474,642

Percent change from FY26 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 - Tree planting and replacement, stump grinding and spraying \$65,000

Materials and Supplies - Repair/Maintenance of vehicles \$50,297

Capital - *Unless Noted, All Items Approved CIP* - Upfit for replacement vehicles - Unit 000135 \$10,000

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 systems 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 2026/2027:

- 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 the city council’s 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.

PERFORMANCE MEASURES:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Total Miles Plowed	22,987	50,000	42,500	30,908	30,656	35,254
Total Miles Swept	7,876	7,500	8,000	11,246	8,830	9,713
Right-of-way Acres Mowed	1,395	2,000	1,547	1,674	1,764	1,851
Number of Dewatering Wells	48	43	48	42	41	41
Feet of Drainages Cleaned	45,550	35,000	41,140	56,404	33,077	38,039
Special Event Set Up	17	17	17	17	27	27

STAFFING:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Streets Manager	1	1	1	1	1	1
Streets Lead Operator	2	2	0	0	0	0
Streets Sr. Operator	3	3	3	2	2	2
Streets Operator	10	10	12	13	13	13
Total Streets Division	16	16	16	16	16	16

GENERAL FUND					
Streets	Actual	Actual	Original	Adjusted	Adopted
001-50-54-431	2023-24	2024-25	Budget	Budget	Budget
			2025-26	2025-26	2026-27
Salaries	868,328	868,919	936,148	936,148	968,967
Overtime	32,643	55,921	70,000	70,000	60,000
Merit Pay Plan	-	-	-	-	-
On-Call Pay	32,321	37,193	40,000	40,000	40,000
Benefits	524,026	522,993	580,722	580,722	565,436
Subtotal Personnel Costs	\$ 1,457,317	\$ 1,485,026	\$ 1,626,870	\$ 1,626,870	\$ 1,634,403
Contractual Services	235,892	166,985	153,043	153,043	152,274
Materials and Supplies	1,545,725	1,542,520	1,656,748	1,695,327	2,024,217
Subtotal Operating Costs	\$ 1,781,617	\$ 1,709,505	\$ 1,809,791	\$ 1,848,370	\$ 2,176,491
Total Operating	\$ 3,238,934	\$ 3,194,531	\$ 3,436,661	\$ 3,475,240	\$ 3,810,894
Total Capital	\$ 1,156,472	\$ 22,628	\$ 2,500	\$ 34,500	\$ 20,000
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 4,395,407	\$ 3,217,160	\$ 3,439,161	\$ 3,509,740	\$ 3,830,894

Percent change from FY26 Original Budget 11%

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

Contractual Services - Internal services \$72,374, 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 \$531,580, Vehicle replacement \$626,600, Utilities \$50,000, Electricity for street lights \$106,716, Gasoline \$25,995, Diesel \$115,006, Ice slicer \$50,000, Cold patch mix and emulsion \$40,000, Street light installation and maintenance \$150,000

Capital - *Unless Noted, All Items Approved CIP* - Upfit for replacement vehicles - Unit 000052 \$5,000, Unit 000086 \$5,000 and Unit 000182 \$10,000

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GENERAL FUND

**DEVELOPMENT
SERVICES
DEPARTMENT**

ENGINEERING

FUND: GENERAL
UNIT: ENGINEERING

DEPT: DEVELOPMENT SERVICES
CODE: 60-60

ACTIVITY DESCRIPTION:

The Engineering Division provides a broad range of professional civil and municipal engineering services to develop, maintain and improve the City’s infrastructure. This 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 administering 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 2026/2027:

- 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, specialty roles 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.
- Coordinate electronic project bids to optimize pricing, leverage Contractors’ schedules, and take advantage of seasonal project schedules that will benefit the bidding and construction processes.
- Evaluate projects at milestones. Make modifications as needed to meet budgetary guidelines.
- Timely turnaround on development review projects and permitting.
- Project close out surveys will be completed 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 as requested.

PERFORMANCE MEASURES:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027**
# of Capital Projects Under Construction	19	23	15	26	22	24
# of Capital Projects Under Design	21	14	12	9	16	15
# of Engineering Studies	2	5	3	5	4	5
# of Inspections*	20	23	17	22	24	30
# of Permits to Construct Issued	22	19	18	25	26	25
# of Street Cut Permits Issued	140	55	110	126	101	120

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

** Estimates based on the CIP

STAFFING:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Director of Development Services	1	1	1	1	1	1
City Engineer	1	1	1	1	1	1
Assistant City Engineer	0	0	0	0	1	1
Capital Projects Coordinator	1	1	0	0	0	0
Sr. Civil Engineer/Civil Engineer	2/1	3*/1	3/1	0	0	0
Sr. Project Manager	0	0	0	3	3	2
Project Manager	0	0	0	0	0	2
Project Manager Technician	3	2	2	2	2	0
Administrative Coordinator	1	1	1	1	1	1
Total Engineering	10	10	9	8	8	8

*Position created by transferring Utilities project manager to City Engineering in FY2021/2022 from Madison.

GENERAL FUND					
Engineering	Actual	Actual	Original	Adjusted	Adopted
001-60-60-419	2023-24	2024-25	Budget	Budget	Budget
			2025-26	2025-26	2026-27
Salaries	810,775	804,950	885,372	886,021	926,923
Overtime	317	-	-	-	-
Merit Pay Plan	-	-	-	-	-
On-Call Pay	-	-	-	-	-
Benefits	428,173	376,711	405,732	434,232	455,019
Subtotal Personnel Costs	\$ 1,239,266	\$ 1,181,661	\$ 1,291,104	\$ 1,320,253	\$ 1,381,942
Contractual Services	18,413	25,755	23,520	23,603	24,520
Materials and Supplies	55,171	58,027	89,154	89,154	95,406
Subtotal Operating Costs	\$ 73,584	\$ 83,782	\$ 112,674	\$ 112,757	\$ 119,926
Total Operating	\$ 1,312,850	\$ 1,265,444	\$ 1,403,778	\$ 1,433,010	\$ 1,501,868
Total Capital	\$ -	\$ -	\$ -	\$ 140,000	\$ 5,000
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 1,312,850	\$ 1,265,444	\$ 1,403,778	\$ 1,573,010	\$ 1,506,868

Percent change from FY26 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 - n/a

Materials and Supplies - n/a

Capital - Unless Noted, All Items Approved CIP - Upfit for replacement vehicle - Unit 000063 \$5,000

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. 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 within 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 2026/2027:

- Assist contractors and owner/builders in understanding building code issues to achieve compliance by updating the website, permit types and licensing types.
- Aid contractors in understanding and applying for the appropriate licenses for projects.
- Complete Division cross training of personnel.
- Assist with utilization of the EnerGov software program for building permit fees and contractor license fees.

PERFORMANCE MEASURES:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Commercial Building Permits	19	14	16	20	20	21
Residential Building Permits	40	35	27	40	35	34
Manufactured Home on Private Lot	2	1	19	8	10	9
Total All Permits	1,577	1,419	1,630	1,550	1,575	1,500
Field Inspections	3,948	3,968	4,773	6,000	4,000	4,000
Contractor Licenses	798	900	923	900	900	900
Individual Trade Licenses	427	409	445	420	420	420

STAFFING:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Chief Building Official	1	1	1	1	1	1
Deputy Building Official/Plans Examiner	1	1	0	0	0	0
Plans Examiner	0	0	1	1	1	1
Senior Building Inspector	1	1	1	1	1	1
Building Inspector	1	1	1	1	1	1
Permit Technician	1	1	1	1	2	2
Administrative Coordinator	1	1	1	1	0	0
Total Building Inspection	6	6	6	6	6	6

GENERAL FUND						
Building Inspection	Actual	Actual	Original	Adjusted	Adopted	
001-60-61-424	2023-24	2024-25	Budget	Budget	Budget	2026-27
			2025-26	2025-26		
Salaries	429,172	405,773	505,936	505,936		540,264
Overtime	-	-	-	-		-
Merit Pay Plan	-	-	-	-		-
On-Call Pay	-	-	-	-		-
Benefits	223,086	209,209	270,044	270,044		257,366
Subtotal Personnel Costs	\$ 652,258	\$ 614,982	\$ 775,980	\$ 775,980		\$ 797,630
Contractual Services	27,467	93,621	68,380	68,857		44,340
Materials and Supplies	25,980	23,200	45,902	45,902		61,189
Subtotal Operating Costs	\$ 53,448	\$ 116,821	\$ 114,282	\$ 114,759		\$ 105,529
Total Operating	\$ 705,706	\$ 731,803	\$ 890,262	\$ 890,739		\$ 903,159
Total Capital	\$ -	\$ -	\$ -	\$ -		\$ -
Interfund Transfers	\$ -	\$ -	\$ -	\$ -		\$ -
GRAND TOTAL	\$ 705,706	\$ 731,803	\$ 890,262	\$ 890,739		\$ 903,159

Percent change from FY26 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 - Building abatement \$40,000

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 Assistant City Engineer.

MAJOR GOALS FOR FY 2026/2027:

- Maintain and update 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.
- Continue cross training for both positions to expand specialty roles.
- 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.

PERFORMANCE MEASURES:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Traffic Signals Maintained	16	16	16	16	16	16
Pavement Markings Applied (in Lineal Feet)	665,500	664,329	662,438	663,254	664,500	665,000
Signs maintained*	-	9,935	10,450	11,650	12,110	12,250
Signs repaired, replaced or installed*	-	208	335	424	450	350

**Data not collected prior to FY2022/2023*

STAFFING:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Sign & Signal Technician	2	2	2	2	2	2
Total Traffic Safety	2	2	2	2	2	2

GENERAL FUND						
Traffic Safety	Actual	Actual	Original	Adjusted	Adopted	
001-60-62-424	2023-24	2024-25	Budget	Budget	Budget	2026-27
			2025-26	2025-26		
Salaries	116,854	125,387	128,774	128,774		124,323
Overtime	507	718	1,000	1,000		1,000
Merit Pay Plan	-	-	-	-		-
On-Call Pay	-	-	-	-		-
Benefits	53,889	54,769	56,815	56,815		76,554
Subtotal Personnel Costs	\$ 171,250	\$ 180,874	\$ 186,589	\$ 186,589		\$ 201,877
Contractual Services	291,499	291,668	351,920	351,920		351,920
Materials and Supplies	179,809	170,709	213,464	213,464		235,558
Subtotal Operating Costs	\$ 471,308	\$ 462,377	\$ 565,384	\$ 565,384		\$ 587,478
Total Operating	\$ 642,558	\$ 643,251	\$ 751,973	\$ 751,973		\$ 789,355
Total Capital	\$ 7,443	\$ -	\$ -	\$ 250,000		\$ 12,000
Interfund Transfers	\$ -	\$ -	\$ -	\$ -		\$ -
GRAND TOTAL	\$ 650,001	\$ 643,251	\$ 751,973	\$ 1,001,973		\$ 801,355

Percent change from FY26 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 - Street striping \$350,000

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 \$75,000

Capital - Unless Noted, All Items Approved CIP - Upfit for replacement vehicle - Unit 000085 \$12,000

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 are 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 have 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 2026/2027:

- Continue creating the Unified Development Code.
- Continue creating the Parks Master Plan.
- Continue creating the Transportation Master Plan.

PERFORMANCE MEASURES:

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Annexation Agreements	0	0	0	0	7	3
Annexations	0	0	2	2	1	0
Administrative Plats	9	6	8	8	0	8
Commercial Site Plans	7	2	7	7	15	9
Condominium Plats	1	8	0	0	0	1
Development Plans	2	3	1	1	0	1
Planned Unit Developments (PUD)*	N/A	N/A	N/A	N/A	N/A	1
Major Subdivisions	3	3	3	3	0	0
Easement/R-O-W Vacate Requests	2	2	4	4	2	3
Variance/Appeal*	N/A	N/A	N/A	N/A	N/A	4
Wireless Communication Facilities (New Tower)*	N/A	N/A	N/A	N/A	N/A	1
Zoning Map Amendments	8	8	9	9	4	7
Zoning Text Amendments	0	3	6	6	3	1

Permits Issued*:

Accessory Structure (Cell Antenna Replacements/Decks/Sheds/Garages/Shops/Home Addition	N/A	N/A	N/A	N/A	N/A	190
Fences	N/A	N/A	N/A	N/A	N/A	74
Home Occupations	N/A	N/A	N/A	N/A	N/A	2
Mobile Vendors	N/A	N/A	N/A	N/A	N/A	1
Retaining Walls	N/A	N/A	N/A	N/A	N/A	1
Primary Structures (Houses/Commercial Buildings)	N/A	N/A	N/A	N/A	N/A	48
Signs (Permanent and Temporary)	N/A	N/A	N/A	N/A	N/A	22

STAFFING:

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Planning Manager	0	0	1	1	1	1
Planner	0	0	0	1	2	2
Senior Planner	2	2	1	0	0	0
Planning/Code Compliance Technician	0	.5	.5	.5	.5	.5
Total Planning	2	2.5	2.5	2.5	3.5	3.5

* Performance measurements for these activities were not tracked prior to FY27. Consequently, no data is available for the preceding periods.

GENERAL FUND					
Planning	Actual	Actual	Original	Adjusted	Adopted
001-60-63-419	2023-24	2024-25	Budget	Budget	Budget
			2025-26	2025-26	2026-27
Salaries	177,102	203,090	220,578	244,578	305,568
Overtime	-	-	-	-	-
Merit Pay Plan	-	-	-	-	-
On-Call Pay	-	-	-	-	-
Benefits	99,590	125,866	129,173	135,773	160,297
Subtotal Personnel Costs	\$ 276,692	\$ 328,956	\$ 349,751	\$ 380,351	\$ 465,865
Contractual Services	183,148	249,453	244,220	461,820	15,180
Materials and Supplies	23,048	18,481	27,270	27,270	36,347
Subtotal Operating Costs	\$ 206,196	\$ 267,935	\$ 271,490	\$ 489,090	\$ 51,527
Total Operating	\$ 482,888	\$ 596,890	\$ 621,241	\$ 869,441	\$ 517,392
Total Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 482,888	\$ 596,890	\$ 621,241	\$ 869,441	\$ 517,392

Percent change from FY26 Original Budget -17%

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

Contractual Services - n/a

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 aid the Planning Division with zoning enforcement issues as well as providing support to all other city departments such as the Police Department and the Public Works Department.

MAJOR GOALS FOR FY 2026/2027:

- 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:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Grass/Weeds	927	902	802	800	897	1,064
Unlicensed/Inoperable Vehicles	1,000	170	211	200	237	223
Daycare Investigations	0	3	4	0	3	1
Water Harborage*	N/A	N/A	N/A	N/A	N/A	2
Appliances*	N/A	N/A	N/A	N/A	N/A	90
Rodent*	N/A	N/A	N/A	N/A	N/A	2
Sidewalk Blockage*	N/A	N/A	N/A	N/A	N/A	51
Debris*	N/A	N/A	N/A	N/A	N/A	245
Living in a Motorhome/Camper*	N/A	N/A	N/A	N/A	N/A	6
Zoning Ordinance Violation	1	1	0	0	4	2
STAFFING:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Senior Code Compliance Inspector	1	1	1	1	1	0
Code Compliance Inspector	1	0	0	0	0	1
Planning/Code Compliance Technician	0	.5	.5	.5	.5	.5
Total Code Compliance	2	1.5	1.5	1.5	1.5	1.5

* Performance measurements for these activities were not tracked prior to FY27. Consequently, no data is available for the preceding periods.

GENERAL FUND						
Code Compliance	Actual	Actual	Original	Adjusted	Adopted	
001-60-64-419	2023-24	2024-25	Budget	Budget	Budget	2026-27
			2025-26	2025-26		
Salaries	124,391	99,815	104,787	106,078		109,254
Overtime	-	-	-	-		-
Merit Pay Plan	-	-	-	-		-
On-Call Pay	-	-	-	-		-
Benefits	75,471	67,304	69,866	70,792		73,812
Subtotal Personnel Costs	\$ 199,862	\$ 167,119	\$ 174,653	\$ 176,870		\$ 183,066
Contractual Services	(618)	(509)	4,000	4,000		4,000
Materials and Supplies	10,258	10,711	16,961	16,961		25,063
Subtotal Operating Costs	\$ 9,640	\$ 10,202	\$ 20,961	\$ 20,961		\$ 29,063
Total Operating	\$ 209,503	\$ 177,321	\$ 195,614	\$ 197,831		\$ 212,129
Total Capital	\$ -	\$ -	\$ -	\$ -		\$ -
Interfund Transfers	\$ -	\$ -	\$ -	\$ -		\$ -
GRAND TOTAL	\$ 209,503	\$ 177,321	\$ 195,614	\$ 197,831		\$ 212,129

Percent change from FY26 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 2026/2027:

- 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.

PERFORMANCE MEASURES:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
# of Population Served	N/A	32,884	33,309	33,350	33,579	33,846
# of Social Media Followers	N/A	25,110	26,427	27,145	29,100	29,250
# of Social Media Posts	N/A	660	620	686	672	650
# of Press Releases/Special Meeting Notices	N/A	35	56	35	36	40
STAFFING:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Director of Public Affairs	N/A	1	1	1	1	1
Administrative Coordinator	N/A	1	1	1	1	1
Total Public Affairs Office	N/A	2	2	2	2	2

**Public Affairs Department was established in FY2022/2023*

GENERAL FUND				Original	Adjusted	Adopted
Public Affairs	Actual	Actual	Budget	Budget	Budget	Budget
001-65-65-419	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27
Salaries	184,845	192,049	201,453	201,686	210,077	
Overtime	105	-	400	400	400	
Merit Pay Plan	-	-	-	-	-	
On-Call Pay	-	-	-	-	-	
Benefits	91,115	93,185	95,599	97,221	100,528	
Subtotal Personnel Costs	\$ 276,064	\$ 285,234	\$ 297,452	\$ 299,307	\$ 311,005	
Contractual Services	2,787	6,265	6,360	6,360	6,360	
Materials and Supplies	27,074	40,715	37,100	37,100	33,950	
Subtotal Operating Costs	\$ 29,861	\$ 46,980	\$ 43,460	\$ 43,460	\$ 40,310	
Total Operating	\$ 305,925	\$ 332,214	\$ 340,912	\$ 342,767	\$ 351,315	
Total Capital	\$ -	\$ -	\$ -	\$ -	\$ -	
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	
GRAND TOTAL	\$ 305,925	\$ 332,214	\$ 340,912	\$ 342,767	\$ 351,315	

Percent change from FY26 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 - 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 2026/2027:

- Produce high-quality content and election coverage.
- Continue work on creating content for the city (Things to Know, Let’s Talk Gillette & Graphics).

PERFORMANCE MEASURES:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
# of Population Served	33,403	32,884	33,309	33,350	33,579	33,846
# of City Employees Managed (RFTE)	281	283	290	297	301	307
Staff: Population Ratio	1:11,134	1:10,961	1:11,103	1:11,117	1:11,193	1:11,282
# of GPA TV Programs Filmed & Events	353	325	318	340	220	240
# of Total <u>Online Views</u>	14,110	22,772	15,021	24,862	28,931	30,000
# of Council Meetings <u>Online Views</u>	2,000	2,500	2,000	1,500	1,500	1,500
# of Eye On Gillette Online Views	3,118	8,073	3,654	2,619	2,000	2,000
# of Let’s Talk Gillette Listens	1,174	1,334	1,458	1,501	1,309	1,500
STAFFING:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Public Access Manager	1	1	1	1	1	1
Production Specialist	2	2	2	2	2	2
Total Public Access	3	3	3	3	3	3

GENERAL FUND				Original	Adjusted	Adopted
Public Access	Actual	Actual	Budget	Budget	Budget	Budget
001-65-03-419	2023-24	2024-25	2025-26	2025-26	2025-26	2026-27
Salaries	197,197	210,808	223,571	223,571	223,571	231,616
Overtime	-	-	500	1,000	1,000	500
Merit Pay Plan	-	-	-	-	-	-
On-Call Pay	-	-	-	-	-	-
Benefits	112,174	118,028	122,596	124,285	124,285	128,845
Subtotal Personnel Costs	\$ 309,371	\$ 328,836	\$ 346,667	\$ 348,856	\$ 348,856	\$ 360,961
Contractual Services	966	963	960	960	960	960
Materials and Supplies	25,584	7,501	23,832	25,832	25,832	25,708
Subtotal Operating Costs	\$ 26,550	\$ 8,464	\$ 24,792	\$ 26,792	\$ 26,792	\$ 26,668
Total Operating	\$ 335,920	\$ 337,300	\$ 371,459	\$ 375,648	\$ 375,648	\$ 387,629
Total Capital	\$ -	\$ 152,223	\$ -	\$ -	\$ -	\$ 100,000
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 335,920	\$ 489,523	\$ 371,459	\$ 375,648	\$ 375,648	\$ 487,629

Percent change from FY26 Original Budget **31%**

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

Contractual Services - n/a

Materials and Supplies - n/a

Capital - Unless Noted, All Items Approved CIP - City Hall Council Chambers AV Equipment Replacement \$100,000

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 59 liquor licenses renewed for the 2025/2026 licensing period. The Clerk’s Office is responsible for the management of the City’s surplus property. The Clerk’s Office 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 2026/2027:

- 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.

PERFORMANCE MEASURES:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
# of Population Served	33,403	32,884	33,309	33,350	33,579	33,846
Staff: Population Ratio	1:16,702	1:16,442	1:16,655	1:16,675	1:16,790	1:16,923
# of City Employees (RFTE)	281	283	290	297	301	307
Staff: Employee Ratio	1:141	1:142	1:145	1:149	1:151	1:154
# of Minutes Published	64	34	48	48	51	50
# of Ordinances Passed & Published	13	14	17	16	17	17
# of Resolutions Passed	34	26	34	34	31	31
# of Senior Applications Processed	223	253	280	271	280	269
# of Liquor Licenses Renewed	54	58	58	57	59	63

STAFFING:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
City Clerk	1	1	1	1	1	1
Deputy City Clerk	1	1	1	1	1	1
Total City Clerk	2	2	2	2	2	2

GENERAL FUND						
City Clerk	Actual	Actual	Original	Adjusted	Adopted	
001-65-31-419	2023-24	2024-25	Budget	Budget	Budget	2026-27
			2025-26	2025-26		
Salaries	121,862	127,145	134,253	134,690		139,173
Overtime	419	-	350	350		350
Merit Pay Plan	-	-	-	-		-
On-Call Pay	-	-	-	-		-
Benefits	84,370	85,282	87,301	88,894		91,087
Subtotal Personnel Costs	\$ 206,651	\$ 212,428	\$ 221,904	\$ 223,934		\$ 230,610
Contractual Services	7,175	17,911	9,720	9,720		17,720
Materials and Supplies	106,946	98,259	101,905	108,405		120,335
Subtotal Operating Costs	\$ 114,120	\$ 116,170	\$ 111,625	\$ 118,125		\$ 138,055
Total Operating	\$ 320,772	\$ 328,598	\$ 333,529	\$ 342,059		\$ 368,665
Total Capital	\$ -	\$ -	\$ -	\$ -		\$ -
Interfund Transfers	\$ -	\$ -	\$ -	\$ -		\$ -
GRAND TOTAL	\$ 320,772	\$ 328,598	\$ 333,529	\$ 342,059		\$ 368,665

Percent change from FY26 Original Budget **11%**

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

Contractual Services - n/a

Materials and Supplies - Legal advertising \$82,800

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, conforms and distributes Court Orders, and answers procedural questions of the Court processes. Balancing and reporting of payments are submitted to the Finance department daily. Judicial staff also maintains Court files and satisfies record searches.

MAJOR GOALS FOR FY 2026/2027:

- Transitioning into the Cloud Hosted Municipal Justice (Court Management Software) and expanding knowledge and training alongside Information Technology.
- Review Court schedules, processes, and procedures for greater accuracy, efficiency, and accommodation of the two part-time Judge positions with alternating court calendars.
- Streamline the utilization of Municipal Justice (Court management software) to make Court processing quicker and easier on Court staff.
- Work with other departments to better understand processes.

PERFORMANCE MEASURES:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
# of Population Served	33,403	32,884	33,309	33,350	33,579	33,846
Staff: Population Ratio	1:5,567	1:10,961	1:11,103	1:11,117	1:11,193	1:11,282
# of City Employees (RTFE)	281	283	290	297	301	307
Staff: Employee Ratio	1:47	1:94	1:97	1:99	1:100	1:102
# of Citations Entered	2,504	2,716	2,541	1,996	1,994	2,500
# of Order to Show Causes Issued***	0	0	0	253	196	200
# of Bench Warrants Issued***	0	0	0	241	150	200
# of Trial Hearings Days (Thursday)**	0	52	45	42	47	47
# of In-Person Arraignment Days (Tuesday)**	0	52	49	46	46	48
**Data not collected prior to FY23						
***Data not collected prior to FY25						

STAFFING:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Clerk of Court	1	1	1	1	1	1
Deputy Court Clerk	1	1	1	1	1	1
Probation Officer	2	0	0	0	0	0
Diversion Officer	1	0	0	0	0	0
Municipal Court Judge	1	1	1	1	1*	1*
Total City Municipal Court Office	6	3	3	3	3	3

*Municipal Court has two part-time Judges

GENERAL FUND					
Judicial	Actual	Actual	Original	Adjusted	Adopted
001-65-32-412	2023-24	2024-25	Budget	Budget	Budget
			2025-26	2025-26	2026-27
Salaries	247,583	236,304	246,808	246,808	251,642
Overtime	662	597	1,500	1,500	1,500
Merit Pay Plan	-	-	-	-	-
On-Call Pay	-	-	-	-	-
Benefits	136,519	124,113	129,068	130,829	133,996
Subtotal Personnel Costs	\$ 384,764	\$ 361,015	\$ 377,376	\$ 379,137	\$ 387,138
Contractual Services	29,699	56,723	78,460	83,460	84,460
Materials and Supplies	12,081	15,667	24,300	24,300	19,200
Subtotal Operating Costs	\$ 41,780	\$ 72,390	\$ 102,760	\$ 107,760	\$ 103,660
Total Operating	\$ 426,544	\$ 433,405	\$ 480,136	\$ 486,897	\$ 490,798
Total Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 426,544	\$ 433,405	\$ 480,136	\$ 486,897	\$ 490,798

Percent change from FY26 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 - Jail expenses when defendants are sentenced to jail by Municipal Court \$30,500

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 reached historically high levels in fiscal year 2023. While fiscal year 2024 continued to see healthy sales tax revenues, it marked the start of a downward trend that continued into fiscal year 2025, which saw a ten percent decrease from fiscal year 2024. Based on current year-to-date receipts, One Percent sales tax revenues appear to be rebounding slightly and are projected to be approximately \$22.1M for fiscal year 2026, an increase of two 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, the fiscal year 2027 budget upholds the City's conservative philosophy.

A portion of the fuel tax allocation to cities and towns, totaling \$1,091,000, 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 interest on the One Percent investments held at Wyoming CLASS and PFM, as well as several certificates of deposit.

OPTIONAL SALES TAX

Revenue 201-00-00-300	Actual 2023-24	Actual 2024-25	Original Budget 2025-26	Adjusted Budget 2025-26	Adopted Budget 2026-27
Sales & Use Tax	24,170,401	21,701,407	19,636,000	19,636,000	20,863,636
Motor Fuel Tax	1,038,333	1,077,043	1,120,000	1,120,000	1,091,000
Federal Grants	52,021	379,660	450,000	4,355,819	-
Interest on Investments	2,427,932	2,345,460	2,346,500	2,346,500	2,166,000
Unrealized Gain/Loss	438,888	513,624	-	-	-
Realized Gain/Loss	140,165	303,658	-	-	-
Interfund Operating Transfer In	3,135,000	-	-	-	-
Application of Unassigned Cash	-	-	2,515,029	27,749,028	-
GRAND TOTAL	\$ 31,402,739	\$ 26,320,851	\$ 26,067,529	\$ 55,207,347	\$ 24,120,636

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 2027 budget will be funded with 1% sales tax dollars received in fiscal year 2026. Actual revenues earned in fiscal year 2027 will be used for fiscal year 2028 projects. The fiscal year 2027 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

Brorby/Christinck Street Maintenance

8th and 10th Street Maintenance

Antelope Valley Subdivision Street Maintenance

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

Beautification Projects

Shoshone Ave. Beautification Phase II

Adopt-A-Planter Flowers

Bridges

Gurley Overpass Maint/Replacement Designation

Drainage Projects

Northland Village Drainage Improvements

Fishing Lake Water Quality Improvements

Water Projects

Warren Ave Waterline Replacement

Sewer Projects

Osborne/Miller Sewer Replacement

Butler Spaeth & 6th Street Sewer Replacement

OPTIONAL SALES TAX FUND

1% Optional Sales Tax 201-10-05-419	Actual 2023-24	Actual 2024-25	Original Budget 2025-26	Adjusted Budget 2025-26	Adopted Budget 2026-27
Investment Management Fees	10,616	21,458	19,000	19,000	28,000
Pavement Management System	4,117,213	2,916,962	5,675,000	8,223,369	5,095,000
Land	-	-	-	223,000	-
Buildings	944,738	18,630	-	6,131	-
Beautification Programs	252,561	58,073	700,000	569,752	650,000
Park Development	35,873	149,428	250,000	325,315	-
Park Improvements	348,242	810,608	960,000	2,752,242	60,000
Irrigation Improvements	2,049,189	2,300,623	-	1,468,895	50,000
Street Enhancements	1,553,443	1,570,527	50,000	2,996,174	450,000
Street & Major Road Ext	-	5,397	325,000	369,603	350,000
Traffic Signals	258,994	194,628	200,000	1,055,155	-
Bridges	146,726	133,991	1,205,000	4,773,953	3,210,000
Drainage Projects	749,025	469,393	1,025,000	5,801,366	800,000
Water Mains	416,174	2,104,696	1,200,000	2,046,178	4,175,000
Water Storage/Reservoirs	-	-	75,000	-	-
Sanitary Sewer Mains	665,953	865,394	5,925,000	9,231,503	1,125,000
Lift Stations/Control Facility	2,211,434	1,830,877	-	4,423,799	-
Rail Spur Modification	-	36,900	-	263,100	-
Furn/Fixtures/Equip	-	175,681	1,096,389	1,246,389	-
Vehicles	801	21,436	-	-	-
Joint Powers Fire Dept	5,068,352	5,272,482	5,430,288	5,819,413	5,787,305
Social Services Funding	1,053,852	1,127,675	1,174,352	1,234,352	1,124,896
General Community	-	-	7,500	7,500	25,000
Bad Debts	17,246	-	-	-	-
Interfund Transfers	750,000	750,000	750,000	2,351,158	750,000
GRAND TOTAL	\$ 20,650,431	\$ 20,834,858	\$ 26,067,529	\$ 55,207,347	\$ 23,680,201

Percent change from FY26 Original Budget -9%

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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%)	¹⁾ Loan (33%)	Total (100%)	Cumulative
September 1, 2009	\$11,222,500.00	\$5,527,500.00	\$16,750,000.00	\$16,750,000.00
August 1, 2010	16,415,000.00	8,085,000.00	\$24,500,000.00	41,250,000.00
July 1, 2011	32,362,500.00	15,939,739.00	\$48,302,239.00	89,552,239.00
July 1, 2012	30,000,000.00	14,776,119.00	\$44,776,119.00	134,328,358.00
July 1, 2013	30,000,000.00	14,776,119.00	\$44,776,119.00	179,104,477.00
July 1, 2014	13,385,995.00	12,703,523.00	\$26,089,518.00	205,193,995.00
July 1, 2015	12,406,005.00	0.00	\$12,406,005.00	217,600,000.00
TOTAL(s)	\$145,792,000.00	\$71,808,000.00	\$217,600,000.00	

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

MAJOR GOALS FOR FY 2026/2027 (REVENUE):

- Secure long-term funding for the Gillette Regional Water Project.
 - 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 – 2025 (prior year totals)	2025/2026 (anticipated)	2027/TBD (anticipated)	Total (anticipated)
State Grants – <i>Madison Pipeline Project</i>	145,792,000.00	0.00	0.00	145,792,000.00
²⁾ PMTF Loan – <i>Madison Pipeline Project</i>	4,328,358.00	(4,328,358.00)	0.00	0.00
¹⁾ Cap Tax – <i>Madison Pipeline Portion</i>	75,000,000.00	0.00	0.00	75,000,000.00
State Grants – <i>District Extensions Project</i>	17,149,990.00	0.00	22,850,010.00	40,000,000.00
Cap Tax – <i>District Extensions Project</i>	20,000,000.00	0.00	0.00	20,000,000.00
Water Fund (Transfer)	1,581,919.00	10,000.00	10,000.00	1,601,919.00
Yearly Total (anticipated)	263,852,267.00	10,000.00	18,531,652.00	282,393,919.00
Cumulative Total (anticipated)	263,852,267.00	263,862,267.00	282,393,919.00	

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

²⁾ 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 was paid back in FY 2025/26.

MADISON WATER LINE

Revenue	Actual	Actual	Original	Adjusted	Adopted
301-00-00-300	2023-24	2024-25	Budget	Budget	Budget
			2025-26	2025-26	2026-27
Cap Tax - Madison Project	69	103	-	-	-
Cap Tax - District Projects	18	27	-	-	-
State Grants	1,598,064	1,987,433	-	19,772,517	2,559,500
District Grant Revenue	188,803	3,865,641	-	3,956,858	348,400
Madison Cap Tax Int	652,442	669,786	500,000	500,000	491,000
District Cap Tax Int	366,206	410,826	320,000	320,000	250,000
Interest - Managed Investments - Madison	231,428	297,177	429,000	429,000	385,000
Interest - Managed Investments - Districts	257,102	292,226	430,000	430,000	390,000
Unrealized Gain/Loss-WyoStar	835,978	875,948	-	-	-
Realized Gain/Loss	(262,744)	104,158	-	-	-
Interfund Operating Transfer In	-	(4,520)	-	-	-
Application of Unassigned Cash	-	-	-	14,031,806	2,922,100
GRAND TOTAL	\$ 3,867,367	\$ 8,498,806	\$ 1,679,000	\$ 39,440,181	\$ 7,346,000

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 2026/2027 (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 Attorneys, 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 2026/2027:
 - Phase V District Extensions Project
- Start and/or continue the following Construction Contracts in FY 2026/2027:
 - Phase VII District Extensions Project

	2009 thru 2025	2025/2026	2027/TBD	Total
ANTICIPATED EXPENSES:	(estimate)	(anticipated)	(anticipated)	(anticipated)
General Operating Expenses	1,581,919.00	10,000.00	10,000 per year	1,601,919.00
Non-Eligible Contracts	660,000.00	0.00 ⁽¹⁾	0.00	660,000.00
Eligible Contracts – <i>District Extensions</i>	25,597,000.00	250,000.00 ⁽¹⁾	34,153,000.00	60,000,000.00
Eligible Contracts – <i>Madison Pipeline</i>	181,896,659.00	6,727,235.00 ⁽¹⁾	28,976,106.00	217,600,000.00
Yearly Total (anticipated)	209,735,578.00	6,987,235.00	63,139,106.00	279,861,919.00
Cumulative Total (anticipated)	209,735,578.00	216,722,813.00	279,861,919.00	

⁽¹⁾ The remaining balance and expended funds from FY 2025/26 will be rolled over into FY 2026/27 as part of Budget Amendment No. 1, anticipated in Fall 2026.

MADISON WATERLINE

Madison Waterline 301-70-72-441	Actual 2023-24	Actual 2024-25	Original Budget 2025-26	Adjusted Budget 2025-26	Adopted Budget 2026-27
Salaries	-	-	-	-	-
Overtime	-	-	-	-	-
Merit Pay Plan	-	-	-	-	-
On-Call Pay	-	-	-	-	-
Benefits	-	-	-	-	-
Subtotal Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	19,459	18,860	32,000	32,000	30,000
Materials and Supplies	-	-	-	-	-
Subtotal Operating Costs	\$ 19,459	\$ 18,860	\$ 32,000	\$ 32,000	\$ 30,000
Total Operating	\$ 19,459	\$ 18,860	\$ 32,000	\$ 32,000	\$ 30,000
Total Capital	\$ 2,673,192	\$ 8,912,342	\$ -	\$ 37,686,181	\$ 5,830,000
Interfund Transfers	\$ -	\$ -	\$ -	\$ 75,000	\$ -
GRAND TOTAL	\$ 2,692,652	\$ 8,931,203	\$ 32,000	\$ 37,793,181	\$ 5,860,000

Percent change from FY26 Original Budget 18213%

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 Phase VII Design \$520,000, Red Hills Tank Replacement \$5,310,000

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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 2026/27 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	10.735%	6.066%	39.106%
503	Water Distribution	24.211%	0.495%	1.797%
504	Power	34.099%	77.929%	7.948%
505	Wastewater	29.958%	2.381%	38.256%
506	Fiber	0.996%	13.129%	12.589%
Total =		100.0%	100.0%	100.0%

UT ADMIN. FUND					
Revenue	Actual	Actual	Original	Adjusted	Adopted
501-00-00-300	2023-24	2024-25	Budget	Budget	Budget
			2025-26	2025-26	2026-27
Transfer from City Depts	3,114,046	2,842,161	3,223,514	3,159,156	3,121,223
GRAND TOTAL	\$ 3,114,046	\$ 3,725,222	\$ 3,223,514	\$ 3,159,156	\$ 3,121,223

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 2026/2027:

- 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 Pump Station 1 Upgrade and complete future Regional Extensions for the Gillette Regional Water Project.
- Support Phase II, 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.
- 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:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Population Served	33,403	32,884	33,309	33,350	33,579	33,846
# of Utilities Employees Managed (RFTE)	64	64	65	65	65	66
Utilities Employees: Population Ratio	1:522	1:514	1:512	1:513	1:517	1:513
# of Utilities Accounts Managed	17,624	17,565	17,686	17,709	17,919	17,991
Utilities Employees: Account Ratio	1:275	1:274	1:272	1:272	1:276	1:273
Budget Overseen	\$57.0M	\$75.5M	\$77.0M	\$57.4M	\$64.5M	\$71.2M
Director/Manager (3): Budget Ratio	1:\$57.0M	1:\$75.5M	1:\$77.0M	1:\$57.4M	1:\$64.5M	1:\$71.2M

STAFFING:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Utilities Director	1	1	1	1	1	1
Senior Administrative Assistant	1	1	1	0	0	0
Administrative Coordinator	1	1	1	2	2	2
Utility Services Coordinator	1	1	1	1	1	1
Total Utilities Administration Division	4	4	4	4	4	4

UT ADMIN. FUND						
Utilities Administration	Actual	Actual	Original	Adjusted	Adopted	
501-70-70-440	2023-24	2024-25	Budget	Budget	Budget	
			2025-26	2025-26	2026-27	
Salaries	302,278	336,167	379,420	379,420	393,746	
Overtime	1,528	50	500	500	500	
Merit Pay Plan	-	-	-	-	-	
On-Call Pay	-	-	-	-	-	
Benefits	185,053	199,666	205,616	207,559	217,646	
Subtotal Personnel Costs	\$ 488,859	\$ 535,883	\$ 585,536	\$ 587,479	\$ 611,892	
Contractual Services	178,225	160,521	166,018	166,018	162,287	
Materials and Supplies	31,972	40,638	52,151	52,151	52,788	
Subtotal Operating Costs	\$ 210,196	\$ 201,158	\$ 218,169	\$ 218,169	\$ 215,075	
Total Operating	\$ 699,055	\$ 737,041	\$ 803,705	\$ 805,648	\$ 826,967	
Total Capital	\$ 6,333	\$ -	\$ -	\$ -	\$ -	
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	
GRAND TOTAL	\$ 705,388	\$ 737,041	\$ 803,705	\$ 805,648	\$ 826,967	

Percent change from FY26 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 \$154,217

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 the 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 2026/2027:

- Continue to accurately map and record city electrical infrastructure.
- Continue to develop and implement plan for city-owned fiber optic network.
- Explore wholesale power options to serve customers with efficient and dependable electricity.
- Perform load flow analysis of the electrical system.

PERFORMANCE MEASURES:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Fiber Raceway Installed (miles)	46.5	19.9	27.8	15	2	3.5
Number of Permits Issued	38	37	55	37	41	62
Number of Site Review Meetings	27	34	66	75	94	103
Number of Review Submittals	60	52	44	44	62	64

STAFFING:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Electrical Engineering manager	1	1	1	1	1	0
Electrical Engineer	1	1	1	1	1	1
Electrical Project Coordinator	1	1	1	1	1	1
Electrical Engineering Designer	2	2	2	2	2	2
Utilities Services Locator*	1	1	1	1	0	0
Total Electrical Engineering Division	6	6	6	6	5	4

**Utilities Services Locator position moved to Electrical Services*

UT ADMIN. FUND						
Electrical Engineering	Actual	Actual	Original	Adjusted	Adopted	
501-70-71-440	2023-24	2024-25	Budget	Budget	Budget	Budget
			2025-26	2025-26		2026-27
Salaries	412,023	385,987	505,586	436,333		345,069
Overtime	3,371	5,067	3,675	3,675		3,859
Merit Pay Plan	-	-	-	-		-
On-Call Pay	-	-	-	-		-
Benefits	175,712	165,217	227,811	208,183		162,949
Subtotal Personnel Costs	\$ 591,106	\$ 556,272	\$ 737,072	\$ 648,191		\$ 511,877
Contractual Services	234,723	140,369	169,172	169,172		174,854
Materials and Supplies	48,231	44,840	77,522	77,522		72,263
Subtotal Operating Costs	\$ 282,954	\$ 185,209	\$ 246,694	\$ 246,694		\$ 247,117
Total Operating	\$ 874,060	\$ 741,481	\$ 983,766	\$ 894,885		\$ 758,994
Total Capital	\$ -	\$ -	\$ -	\$ -		\$ -
Interfund Transfers	\$ -	\$ -	\$ -	\$ -		\$ -
GRAND TOTAL	\$ 874,060	\$ 741,481	\$ 983,766	\$ 894,885		\$ 758,994

Percent change from FY26 Original Budget -23%

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 \$170,974

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 site electrical work for the Utility Department.

MAJOR GOALS FOR FY 2026/2027:

- Continue PLC upgrades at Wastewater and Water Division sites, which includes mitigation of arc flash hazards.
- 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:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Fiber Multi-Raceway Maintained (miles)	303	290	304	322	326	341
Broadband Radio Systems Maintained	96	96	97	100	136	151
Site Control Systems Upgraded	9	7	11	58	19	0

STAFFING:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SCADA Supervisor	1	1	1	1	1	1
SCADA Engineer	1	1	1	1	1	1
SCADA Programmer/Electrician	5	5	5	5	5	5
Total SCADA Division	7	7	7	7	7	7

UT ADMIN. FUND					
SCADA	Actual	Actual	Original	Adjusted	Adopted
501-70-76-440	2023-24	2024-25	Budget	Budget	Budget
			2025-26	2025-26	2026-27
Salaries	643,230	623,235	680,114	680,114	704,008
Overtime	32,290	37,303	31,500	31,500	31,500
Merit Pay Plan	-	-	-	-	-
On-Call Pay	30,469	32,411	29,894	29,894	31,389
Benefits	342,128	340,683	352,193	368,794	375,988
Subtotal Personnel Costs	\$ 1,048,116	\$ 1,033,632	\$ 1,093,701	\$ 1,110,302	\$ 1,142,885
Contractual Services	415,286	217,951	222,548	223,528	255,782
Materials and Supplies	68,212	65,676	99,794	99,794	126,595
Subtotal Operating Costs	\$ 483,498	\$ 283,627	\$ 322,342	\$ 323,322	\$ 382,377
Total Operating	\$ 1,531,614	\$ 1,317,259	\$ 1,416,043	\$ 1,433,624	\$ 1,525,262
Total Capital	\$ 2,650	\$ -	\$ 20,000	\$ 25,000	\$ 10,000
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 1,534,263	\$ 1,317,259	\$ 1,436,043	\$ 1,458,624	\$ 1,535,262

Percent change from FY26 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 - Internal services \$245,062

Materials and Supplies - Vehicle replacement \$43,901

Capital - *Unless Noted, All Items Approved CIP* - Upfit for replacement vehicle - Unit 000146 \$10,000

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ENTERPRISE FUND

— WATER FUND

UTILITIES DEPARTMENT

WATER REVENUE

FUND: WATER
UNIT: REVENUE

DEPT: UTILITIES
CODE: 503

ACTIVITY DESCRIPTION:

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

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

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

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

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

WATER FUND			Original	Adjusted	Adopted
Revenue	Actual	Actual	Budget	Budget	Budget
503-00-00-300	2023-24	2024-25	2025-26	2025-26	2026-27
Federal Grants	936,899	-	-	-	-
Federal Loans	-	-	-	12,500,000	-
State Grants	6,994	28,100	-	181,212	-
Plant Investment Fees	105,719	105,111	80,000	80,000	100,000
System Development Charges	87,570	67,386	65,000	65,000	81,250
Interest on Investments	334,455	312,438	266,237	266,237	249,180
Interest - Managed Investments	143,421	198,613	249,325	249,325	233,000
Unrealized Gain/Loss - Bonds	196,519	288,476	-	-	-
Realized Gain/Loss	(88,150)	15,427	-	-	-
Incident Reimbursement Revenue	3,488	2,979	-	-	-
Miscellaneous	187,873	5,636	7,000	7,000	6,500
Charges for Services	3,607,286	4,738,403	3,899,000	3,899,000	4,750,249
Charges for Services - Regional	5,725,702	6,160,826	6,181,200	6,181,200	6,176,228
Interfund Operating Transfer In	-	3,921,784	304,917	1,981,075	-
Application of Unassigned Cash	-	-	-	4,082,653	-
Capital Contribution	196,304	32,000	-	-	-
GRAND TOTAL	\$ 11,444,081	\$ 15,877,178	\$ 11,052,679	\$ 29,492,702	\$ 11,596,407

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 the city’s water comes from 31 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 2.8 MGD (million gallons per day) to a summer peak of 13.4 MGD. The annual average daily usage is 4.9 MGD. The potable water must meet the many requirements of the SDWA (Safe Drinking Water Act). The water system consists of 11 pump/pressure sustaining stations, 14 water storage tanks, 24 regional control buildings, 383 miles of water distribution and transmission mains, 2,434 fire hydrants and 7,682 valves.

MAJOR GOALS FOR FY 2026/2027:

- Complete and operationalize the PS#1 On-Site Hypochlorite Generation (OSHG) and equipment storage facility.
- Perform field testing and water model calibration to verify fire hydrant flow data. Incorporate data into GIS platforms and implement NFPA standard color coding for field identification of hydrant flow. Provide to CCFD and ISO.
- Install backup emergency generators at Pump Station #3 and Pressure Sustaining Station #3.
- Acquire easement and install additional cathodic protection anodes and rectifier near Wyodak blending station.
- Continue testing and installation of cathodic protection improvements for both Madison transmission pipelines and all water reservoirs.
- Complete Phase II AWIA Risk & Resilience Assessment (EPA) for physical, process, and cyber security.
- Rebuild or replace downhole submersible and surface mounted turbine pumping equipment as needed based on operation hours, oil and vibration analysis, pump curve performance, and obsolescence.
- Replace obsolete motor controls (VFD’s) on wells and pumps on a planned annual basis.
- Continuing design, construction, commissioning, and operation of additional Gillette Regional Water Supply (GRWS) water system connections, conveyances, and storage/supply facilities as approved and funded.
- Upgrade 2,100 water services to current Advanced Metering Infrastructure (AMI) communications and RSO meters.
- Exercise and evaluate 1,125 distribution valves per year and maintain data in GIS.
- Continue inventory of public and private service line materials (LSLI) per EPA’s Lead & Copper Rule Revisions (LCRR), Improvements (LCRI), and comply with public notification, education, outreach, and daycare sampling requirements per implementation schedule.
- Conduct all necessary enhanced regulatory compliance mandated by the EPA’s Lead & Copper Rule Revisions (LCRR) and Unregulated Contaminants Monitoring Rules 5 & 6 (UCMR5/UCMR6). Perform all other required EPA compliance tasks per Annual Sampling Directive (TCB, DDBP2, CCR, SOC, VOC, IOC, Nitrates, Sanitary Survey, ERP, and more).
- Perform repairs and maintenance on 1,979 Madison 30” transmission main valves, blowoff structures, and air-vacs.
- Continue cooperative work with Planning & Engineering staff to:
 - Develop outline and tentative scope of a Water Master Plan.
 - Prioritize and conduct replacement of aging/failing valves and hydrants of >40 years of age, and 12.9 miles of cast iron or ductile water mains.
 - Continue to reduce overall City costs through coordination of underground utility replacement projects prior to street surfacing projects where feasible.

PERFORMANCE MEASURES:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Water Service Connections	11,081	10,992	11,310	10,940	10,985	11,053
Miles of Water Main	378.1	378.6	378.7	379.1	379.1	383.1
Hydrants Managed	2,379	2,385	2,389	2,391	2,394	2,434
Valves Managed	7,314	7,363	7,393	7,434	7,494	7,682
Water Produced (Billion Gallons)	1.690	1.800	1.732	1.677	1.731	1.749
Ratio: Staff to Water Service Connections	1:739	1:687	1:707	1:644	1:610	1:614

STAFFING:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Water Manager	1	1	1	1	1	1
Water Supervisor	2	2	2	3	3	3
Water Operator I*	5	6	1	4	2	1
Water Operator II*	0	0	0	0	7	5
Water Operator III**	0	0	0	0	1	2
Water Operator IV**	7	5	6	7	2	3
Regulatory/Technical Specialist	0	1	2	1	1	1
Water Meter Technician	0	1	1	1	1	1
Water/Wastewater Locator	0	0	0	0	0	1
Total Water Division	15	16	16	17	18	18

Seasonal Worker Requests 2 3 6 6 5 5
Water positions were restructured to identify certification levels in 2025. Prior to 2025 these positions were classified as:

- *Water Operator
- **Senior Water Operator

WATER FUND				Original	Adjusted	Adopted
Water	Actual	Actual	Budget	Budget	Budget	Budget
503-70-73-441	2023-24	2024-25	2025-26	2025-26	2025-26	2026-27
Salaries	1,116,857	1,229,049	1,390,317	1,390,317	1,390,317	1,499,943
Overtime	96,071	98,948	70,500	70,500	70,500	98,321
Merit Pay Plan	-	-	-	-	-	-
On-Call Pay	46,199	45,715	47,020	47,020	47,020	47,020
Benefits	648,840	710,517	809,881	809,881	809,881	888,522
Subtotal Personnel Costs	\$ 1,907,967	\$ 2,084,229	\$ 2,317,718	\$ 2,317,718	\$ 2,317,718	\$ 2,533,806
Contractual Services	2,074,099	2,222,458	2,817,924	2,817,924	2,817,924	3,108,797
Materials and Supplies	4,312,204	6,052,400	4,748,069	15,713,806	15,713,806	5,164,009
Subtotal Operating Costs	\$ 6,386,303	\$ 8,274,858	\$ 7,565,993	\$ 18,531,730	\$ 18,531,730	\$ 8,272,806
Total Operating	\$ 8,294,270	\$ 10,359,087	\$ 9,883,711	\$ 20,849,448	\$ 20,849,448	\$ 10,806,612
Total Capital	\$ 1,206,981	\$ 737,767	\$ 580,440	\$ 6,182,963	\$ 6,182,963	\$ 728,497
Interfund Transfers	\$ 312,871	\$ 312,871	\$ -	\$ 325,000	\$ 325,000	\$ -
GRAND TOTAL	\$ 9,814,122	\$ 11,409,725	\$ 10,464,151	\$ 27,357,411	\$ 27,357,411	\$ 11,535,109

Percent change from FY26 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 - 120Water Lease and Lead and Copper Rule Revision compliance platform \$205,000, Compliance remediation costs \$25,000. Internal services \$2,780,947. Testing for regulatory compliance \$34,500

Materials and Supplies - Routine building maintenance \$105,500, Repair/Maintenance of equipment \$163,500, Distribution system maintenance \$796,340, Replace 25 hydrants \$135,000, Maintenance of tanks/reservoirs \$46,000, Maintenance of wells \$60,000, Maintenance of transmission lines \$435,170, Vehicle maintenance \$281,963, Vehicle replacement \$396,148, Utilities \$1,350,000, Insurance \$384,768, Gasoline \$37,434, Diesel \$38,211, Pure salt and related process chemicals at PS#1 & Pine Ridge Disinfection Facility \$83,900, New water meters \$643,500

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) replaced as needed upon failure \$138,883, ION Electric Meter replacements at Madison and Donkey Creek \$29,200, Emergency backup generators for pressure zone three \$85,414, New 1/2 Ton Service Truck \$65,000, Upfit for replacement vehicle - Unit 150129 \$15,000

SWIMMING POOL

FUND: WATER
UNIT: SWIMMING POOL

DEPT: UTILITIES
CODE: 70-77

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Swimming Pool division moved to the
General Fund effective with the
FY 2026-27 budget.
See pages 86-87 for FY 2026-27
narrative and budget.

WATER FUND				Original	Adjusted	Adopted
Swimming Pool	Actual	Actual	Budget	Budget	Budget	Budget
503-70-77-441	2023-24	2024-25	2025-26	2025-26	2025-26	2026-27
*Effective with the FY2026-27 budget the Swimming Pool is reported in the General Fund						
Salaries	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Merit Pay Plan	-	-	-	-	-	-
On-Call Pay	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	87,150	89,534	191,917	191,917	-	-
Materials and Supplies	6,909	29,845	113,000	113,000	-	-
Subtotal Operating Costs	\$ 94,060	\$ 119,379	\$ 304,917	\$ 304,917	\$ -	\$ -
Total Operating	\$ 94,060	\$ 119,379	\$ 304,917	\$ 304,917	\$ -	\$ -
Total Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 94,060	\$ 119,379	\$ 304,917	\$ 304,917	\$ -	\$ -

Percent change from FY26 Original Budget **-100%**

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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ENTERPRISE FUND

— POWER FUND

UTILITIES DEPARTMENT

POWER REVENUE

FUND: POWER
UNIT: REVENUE

DEPT: UTILITIES
CODE: 504

ACTIVITY DESCRIPTION:

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

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

Interest on investments represents the Power Fund share of pooled investment interest at Wyoming Class as well as interest on the Debt Reserve Funds associated with the CT II debt held by Computershare and the Working Capital investment at WyoSTAR.

POWER FUND					
Revenue	Actual	Actual	Original	Adjusted	Adopted
504-00-00-300	2023-24	2024-25	Budget	Budget	Budget
			2025-26	2025-26	2026-27
Plant Investment Fees	30,426	62,750	40,000	40,000	40,000
Interest on Investments	110,827	213,950	165,405	165,405	154,000
Interest - Managed Investments	224,936	254,857	271,358	271,358	243,000
Unrealized Gain/Loss	301,199	279,200	-	-	-
Realized Gain/Loss	(92,376)	16,066	-	-	-
Incident Reimbursement Revenue	32,249	17,411	-	-	-
Miscellaneous	553,140	340,697	-	-	-
Charges for Services	35,943,133	38,414,650	38,142,200	38,142,200	38,510,000
Interfund Operating Transfer In	500,000	610,091	500,000	500,000	500,000
Application of Unassigned Cash	-	-	-	2,110,281	953,426
Capital Contribution	77,342	289,354	-	-	-
GRAND TOTAL	\$ 37,680,876	\$ 40,502,540	\$ 39,118,963	\$ 41,229,244	\$ 40,400,426

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 installs 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 2026/2027:

- Continue to proactively 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.

PERFORMANCE MEASURES:

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Electric Meters Served	15,767	15,603	15,709	16,374	16,499	17,013
Electrical Locates Performed Annually	4,710	4,513	3,452	4,658	6,286	7,378
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	348	364	367	371
Ratio: Staff to Electric Meters Served	1:985	1:1,114	1:1,122	1:1,170	1:1,179	1:1,134
Ratio: Staff to Miles of Lines Maintained	1:23	1:27	1:27	1:28	1:28	1:26

STAFFING:

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Electrical Services Superintendent	1	1	1	1	1	1
Electrical Services Supervisor	3	3	3	3	3	3
Journeyman Line Worker	7	6	6	6	5	7
Apprentice Line Worker	4	3	3	3	4	3
Meter Technician	1	1	1	1	1	0
Electrical Locator	0	0	0	0	1	1
Total Electrical Services Division	16	14	14	14	15	15

POWER FUND					
Power	Actual	Actual	Original	Adjusted	Adopted
504-70-74-442	2023-24	2024-25	Budget	Budget	Budget
			2025-26	2025-26	2026-27
Salaries	1,290,404	1,354,124	1,428,285	1,497,538	1,540,052
Overtime	47,935	61,155	70,000	70,000	60,000
Merit Pay Plan	-	-	-	-	-
On-Call Pay	64,710	65,406	65,600	65,600	68,225
Benefits	41,197	348,928	651,730	686,205	724,317
Subtotal Personnel Costs	\$ 1,444,245	\$ 1,829,613	\$ 2,215,615	\$ 2,319,343	\$ 2,392,594
Contractual Services	2,705,733	2,591,175	3,041,247	3,041,247	2,868,158
Materials and Supplies	25,602,472	27,530,621	26,800,944	26,800,944	27,588,640
Subtotal Operating Costs	\$ 28,308,204	\$ 30,121,796	\$ 29,842,191	\$ 29,842,191	\$ 30,456,798
Total Operating	\$ 29,752,449	\$ 31,951,409	\$ 32,057,806	\$ 32,161,534	\$ 32,849,392
Total Capital	\$ 5,139,282	\$ 4,214,836	\$ 5,993,859	\$ 7,730,412	\$ 7,551,034
Interfund Transfers/Loan	\$ -	\$ -	\$ -	\$ 270,000	\$ -
GRAND TOTAL	\$ 34,891,731	\$ 36,166,245	\$ 38,051,665	\$ 40,161,946	\$ 40,400,426

Percent change from FY26 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 \$2,759,378. Service drops \$80,000

Materials and Supplies - Maintenance of substations \$80,000, Maintenance of distribution \$360,000, Vehicle maintenance \$222,909, Vehicle replacement \$288,691, Property tax \$270,600, Purchased power \$10,000,000, WyGen III operating costs \$7,000,000, CT II operating costs \$2,605,521, Insurance \$140,291, Diesel \$28,141, Christmas lights \$28,000, General supplies \$93,000, Bad Debts \$97,600

Capital - *Unless Noted, All Items Approved CIP* - Future annexations-purchase systems \$50,000, New distribution lines \$2,250,000, ION electric meter replacements at Niel Simpson I and II \$29,200, Unit 240019 service body upgrade \$40,000, Upfit for vehicle replacement - Unit 000027 \$10,000, Unit 000124 \$10,000, WyGen III capital projects \$2,813,894, CTII capital projects \$2,347,940

Debt Service - Wyoming Business Council debt service-Southern Industrial Annexation \$153,550, Capital Lease Principle WyGen III \$2,130,000, Capital Lease Principle CTII \$1,195,000, Capital Lease Interest WyGen III \$2,096,250, Capital Lease Interest CTII \$663,250 (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

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.

SEWER FUND			Original	Adjusted	Adopted
Revenue	Actual	Actual	Budget	Budget	Budget
505-00-00-300	2023-24	2024-25	2025-26	2025-26	2026-27
Federal Grants	2,372,436	596,074	-	424,969	-
Federal Loans	-	-	-	14,938,142	-
State Grants	-	1,755	-	-	-
State Loans	-	-	-	6,402,452	-
Local Government Other	-	-	-	50,000	-
Enterprise Charges	595,662	566,031	611,595	611,595	521,000
Plant Investment Fees	155,313	151,814	700,830	700,830	748,000
Secondary PIFs	28,843	3,612	122,603	122,603	122,603
Interest on Investments	230,024	598,583	520,761	520,761	486,000
Unrealized Gain/Loss - Bonds	34,086	35,702	-	-	-
Miscellaneous	158,670	72	-	-	-
Charges for Services	8,247,788	7,975,040	9,884,000	9,884,000	9,100,000
Interfund Operating Transfer In	4,789,314	2,842,969	-	-	-
Application of Unassigned Cash	-	-	192,649	6,803,869	-
Capital Contribution	398,811	36,552	-	-	-
GRAND TOTAL	\$ 17,010,948	\$ 12,808,204	\$ 12,032,438	\$ 40,459,221	\$ 10,977,603

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 215.87 total miles of sanitary sewer line, 194.46 miles city owned and the remainder being private, that contribute flow to the facility. The division is responsible for cleaning and video inspection of City owned sewer line and the operation and maintenance of nine sewage lift stations and one flow monitoring station. The Wastewater Treatment Facility (WWTF) processes an average of 3.0 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 Spearfish, South Dakota WWTF provides (at no cost) approximately 154 Dry US Tons of additional biosolids that are further processed into saleable compost. In 2025, the facility produced and sold 2,466.74 cubic yards of Class A Stonepile Select Biosolids Compost, 742.55 yards of yardwaste compost and 430.88 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 2026/2027:

- Begin Construction of the Heritage Lift Station Upgrade Project.
- Begin Construction of the Phase II(A) Upgrades (UV, Centrifuge and Thickening).
- Continue Design of the Phase II(B) Upgrades (Digester lid, Gas Handling, Water Line Improvements).
- Continue In-House Upgrades of Several Plant Processes that are Failing or are at End of Life.
- Continue the Phased Facility Interior Coating Project.
- Continue the Phased Interior Water Line Replacement Project.
- Continue the Facility High Efficiency HMI and PLC Upgrade.
- Continue the Facility Security Upgrade Project.
- Complete RAS Upgrade Project
- Support the Ongoing Manhole Rehabilitation, Sanitary Sewer Main Replacement and Valve Replacement Programs.

PERFORMANCE MEASURES:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Sewer Line Mileage Inspected (Miles)	17.9	17.9	20.9	18.5	16.7	12.4
Sewer Line Mileage Cleaned (Miles)	55.37	55.78	48.4	54.1	53.8	53.6
Biosolids Compost Sold (Yards)	2,055	2,062.75	2,050	1,841.5	3,318.5	2,466.7
Yard Waste Compost Sold (Yards)	1,037.25	994.1	959	567.5	972.5	742.6
Wood Chips Sold (Yards)	202.25	449.5	321	409	411.5	430.9
Total Yard Waste Customers Served	10,667	9,729	11,587	13,546	13,761	15,346
Influent Processed (MGD, Average)	2.95	2.89	3.04	3.20	3.05	3.00
Additional Sewer Line Installed (Miles)	.5	.48	.68	.39	.60	.72
Sewer Lines Cleaned to Total Miles (%)	28.7%	29%	25%	28.3%	28.1%	27.5%

STAFFING:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
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
Wastewater Operator I	5*	5*	7*	6*	4	1
Wastewater Operator II	0	0	0	0	0	3
Wastewater Operator III	0	0	0	0	2	0
Wastewater Operator IV	6**	6**	4**	5**	5	7
Scale House Attendant	0	0	0	0	2	2
Wastewater Worker	2	2	3	3	2	2
Wastewater Building Service Worker***	0	0	0	0	1	1
Total Wastewater Full Time Employees	16	16	17	17	19	19
Seasonal Worker Requests	3	3	3	3	3	3

Wastewater Positions were restructured to identify certification level in 2025.

* Previously Wastewater Operator

** Previously Senior Wastewater Operator

*** New Position FY25/26

SEWER FUND					
Sewer	Actual	Actual	Original	Adjusted	Adopted
505-70-75-443	2023-24	2024-25	Budget	Budget	Budget
			2025-26	2025-26	2026-27
Salaries	1,096,990	1,197,144	1,375,648	1,378,432	1,462,036
Overtime	61,401	71,386	65,000	65,000	65,000
Merit Pay Plan	-	-	-	-	-
On-Call Pay	22,459	24,977	29,000	29,000	29,000
Benefits	599,801	646,687	758,040	791,585	821,570
Subtotal Personnel Costs	\$ 1,780,651	\$ 1,940,194	\$ 2,227,688	\$ 2,264,017	\$ 2,377,606
Contractual Services	1,941,861	1,901,186	2,242,457	2,244,081	2,479,479
Materials and Supplies	2,439,907	2,368,037	2,631,293	2,687,440	3,165,187
Subtotal Operating Costs	\$ 4,381,768	\$ 4,269,223	\$ 4,873,750	\$ 4,931,521	\$ 5,644,666
Total Operating	\$ 6,162,419	\$ 6,209,418	\$ 7,101,438	\$ 7,195,538	\$ 8,022,272
Total Capital	\$ 3,779,860	\$ 2,381,546	\$ 4,931,000	\$ 28,196,970	\$ 2,230,000
Interfund Transfers	\$ -	\$ -	\$ -	\$ 315,000	\$ -
GRAND TOTAL	\$ 9,942,279	\$ 8,590,963	\$ 12,032,438	\$ 35,707,508	\$ 10,252,272

Percent change from FY26 Original Budget -15%

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

Contractual Services - Sewer collection assessment \$250,000, Railroad sewer crossing leases \$25,200, Tipping fees for disposal of wastewater screenings and garbage from Yard Waste area \$30,250, Annual facility-wide HVAC preventative maintenance \$40,000, Internal services \$1,968,819, Technical services \$60,000

Materials and Supplies - Repair/Maintenance of buildings \$147,000, Maintenance of equipment \$201,300, Maintenance of SCADA equipment \$135,000, Maintenance of lift stations \$52,500, Maintenance of sewers \$428,500, Manhole rehabilitation \$83,500, Vehicle maintenance \$176,938, Vehicle replacement \$300,674, Utilities \$420,642, Natural gas \$70,000, Insurance \$354,356, Diesel \$60,217, Lab supplies \$25,000, Chemicals \$170,000, General supplies \$29,500

Capital - *Unless Noted, All Items Approved CIP* - Misc. small equipment replacement \$200,000, Doors and locks for plant security upgrade \$75,000, Facility wide interior coating \$250,000, Interior water lines replacement \$150,000, Engine generator 1201 mechanical overhaul \$75,000, Asphalt parking lot and road repair and overlay \$150,000, Electrical loop facility-wide \$250,000, UV Building backup generator \$250,000, Aeration basin coating project \$250,000, Repurpose former headworks building \$350,000, SCADA improvements \$230,000

Debt Service - Interest for SLIB construction loan \$364,800 (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:

PERFORMANCE MEASURES:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Government Lease Revenue	\$45,300	\$57,691	\$61,701	\$58,521	\$61,047	\$61,492
Fiber IRU Revenue	\$6,217	\$2,400	\$2,400	\$1,400	\$1,400	\$1,400
Raceway Lease Revenue	\$101,079	\$119,570	\$123,265	\$130,873	\$152,107	\$162,467
ROW Lease Revenue	\$2,701	\$2,170	\$213	\$213	\$213	\$213
Total Revenue	\$155,297	\$181,831	\$187,579	\$191,007	\$214,767	\$225,572

FIBER FUND					
Revenue	Actual	Actual	Original	Adjusted	Adopted
506-00-00-300	2023-24	2024-25	Budget	Budget	Budget
			2025-26	2025-26	2026-27
Fiber Lease Revenue-Raceway	149,031	155,358	152,636	152,636	162,467
Fiber Lease Revenue-IRU's	-	-	1,400	1,400	1,400
Fiber Lease Revenue-ROW	1,119	1,119	213	213	213
Fiber Lease Revenue-Government	36,300	45,600	58,047	58,047	61,492
Interfund Operating Transfer In	250,000	273,428	250,000	250,000	250,000
Application of Unassigned Cash	-	-	-	90,000	-
Capital Contribution	32,477	32,607	-	-	-
GRAND TOTAL	\$ 468,928	\$ 540,719	\$ 462,296	\$ 552,296	\$ 475,572

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 2026/2027:

- 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.

PERFORMANCE MEASURES:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Fiber Multi-Raceway Maintained (miles)	222	290	304	322	326	341
Fiber Raceway Installed (miles)	46.5	19.9	28	15	2	3.5
Government leases	12	12	28	28	29	16
IRU leases	10	3	3	2	2	2
Raceway Leases	43	59	66	68	78	82
ROW Leases	21	37	40	5	17	4
STAFFING:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
No Staff	0	0	0	0	0	0
Total Fiber Division	0	0	0	0	0	0

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.

FIBER FUND						
Fiber	Actual	Actual	Original	Adjusted	Adopted	
506-70-78-444	2023-24	2024-25	Budget	Budget	Budget	2026-27
			2025-26	2025-26		
Salaries	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Merit Pay Plan	-	-	-	-	-	-
On-Call Pay	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	353,772	355,761	335,287	335,287		301,159
Materials and Supplies	7,413	11,666	10,000	10,000		10,000
Subtotal Operating Costs	\$ 361,185	\$ 367,428	\$ 345,287	\$ 345,287		\$ 311,159
Total Operating	\$ 361,185	\$ 367,428	\$ 345,287	\$ 345,287		\$ 311,159
Total Capital	\$ 40,134	\$ 68,295	\$ 60,000	\$ 150,000		\$ 60,000
Interfund Transfers/Loan	\$ -	\$ -	\$ -	\$ -		\$ -
GRAND TOTAL	\$ 401,320	\$ 435,723	\$ 405,287	\$ 495,287		\$ 371,159

Percent change from FY26 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 \$301,159

Materials and Supplies - n/a

Capital - Unless Noted, All Items Approved CIP - Fiber improvements \$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

ACTIVITY DESCRIPTION:

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

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

A contract hauler completes curbside collection of the recyclables for the Blue Bag Recycling Service. Collection of blue bags is provided for all residential customers who choose to recycle, at a cost of \$6.00 per month to the customer. On 6/1/22, the rate for recycling was increased to \$7.00 per month for the customer. Effective 5/1/24, the rate was increased to \$11.00 per month for the customer.

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

SOLID WASTE FUND

Revenue	Actual	Actual	Original	Adjusted	Adopted
502-00-00-300	2023-24	2024-25	Budget	Budget	Budget
			2025-26	2025-26	2026-27
Other Permits	1,250	750	-	-	-
Recycling Revenue	63,573	86,002	60,000	60,000	70,000
Interest on Investments	35,423	37,914	32,437	32,437	30,350
Interest - Managed Investments	19,578	27,112	34,034	34,034	31,800
Unrealized Gain/Loss	32,381	36,691	-	-	-
Realized Gain/Loss	(12,033)	2,106	-	-	-
Incident Reimbursement Revenue	386	-	-	-	-
Miscellaneous	67,327	50,275	-	-	-
Charges for Services	3,162,607	3,184,458	3,257,000	3,257,000	3,116,800
Application of Unassigned Cash	-	-	489,618	944,685	960,822
GRAND TOTAL	\$ 3,370,492	\$ 3,425,308	\$ 3,873,089	\$ 4,328,156	\$ 4,209,772

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 3,465 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 644 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 2026/2027:

- 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.

PERFORMANCE MEASURES:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
# Of Population Served	33,403	32,884	33,309	33,350	33,579	33,846
# Of Solid Waste Trucks	8	8	8	8	8	8
# Of Collection Routes	7	7	7	7	7	7
# Of Community Events Hosted	25	25	18	20	20	20
# Of Residential Customers	10,219	10,184	10,200	10,429	10,497	10,583
# Of Commercial Customers	313	316	320	329	328	322
Staff to Customer Ratio	1:1,170	1:1,167	1:1,169	1:1,195	1:1,203	1:1,212

STAFFING:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Solid Waste Manager	1	1	1	1	1	1
Solid Waste Operator	6	6	6	6	6	6
Senior Solid Waste Operator	2	2	2	2	2	2
Total Solid Waste Division	9	9	9	9	9	9

SOLID WASTE FUND

Solid Waste 502-50-55-432	Actual 2023-24	Actual 2024-25	Original Budget 2025-26	Adjusted Budget 2025-26	Adopted Budget 2026-27
Salaries	510,795	540,199	585,994	585,994	540,035
Overtime	15,390	21,016	15,000	15,000	15,000
Merit Pay Plan	-	-	-	-	-
On-Call Pay	194	-	250	250	250
Benefits	93,175	291,619	328,453	344,017	397,429
Subtotal Personnel Costs	\$ 619,554	\$ 852,834	\$ 929,697	\$ 945,261	\$ 952,714
Contractual Services	1,760,709	1,908,617	1,965,151	1,965,151	1,950,818
Materials and Supplies	733,289	798,129	974,241	974,241	1,298,240
Subtotal Operating Costs	\$ 2,493,998	\$ 2,706,747	\$ 2,939,392	\$ 2,939,392	\$ 3,249,058
Total Operating	\$ 3,113,552	\$ 3,559,581	\$ 3,869,089	\$ 3,884,653	\$ 4,201,772
Total Capital	\$ -	\$ 9,640	\$ 4,000	\$ 33,503	\$ 8,000
Interfund Transfers	\$ -	\$ -	\$ -	\$ 410,000	\$ -
GRAND TOTAL	\$ 3,113,552	\$ 3,569,221	\$ 3,873,089	\$ 4,328,156	\$ 4,209,772

Percent change from FY26 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 - Landfill tipping fees \$1,057,000, Blue Bag Recycling Program \$60,000, Internal services \$809,278

Materials and Supplies - Vehicle maintenance \$495,427, Vehicle replacement \$524,959, Diesel \$143,378, Rollout containers, rollout maintenance and 3-yarder replacements \$70,000

Capital - *Unless Noted, All Items Approved CIP* - Upfit for replacement vehicle - Unit 000011 \$3,000, Unit 160030 \$5,000

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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

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.

CITY WEST FUND					
Revenue	Actual	Actual	Original	Adjusted	Adopted
601-00-00-300	2023-24	2024-25	Budget	Budget	Budget
			2025-26	2025-26	2026-27
Interest on Investments	4,643	4,969	4,236	4,236	4,000
Unrealized Gain/Loss	(986)	1,241	-	-	-
Transfer from City Depts	990,902	762,259	883,627	883,627	870,199
GRAND TOTAL	\$ 994,559	\$ 768,487	\$ 887,863	\$ 1,155,873	\$ 874,199

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 plan 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 assist 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 ensure 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 2026/2027:

- 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 on improved efficiency.
- To continue to train and develop Building Maintenance employees.

PERFORMANCE MEASURES:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
# of Population Served	33,403	32,884	33,309	33,350	33,579	33,864
Staff: Population Ratio	1:4,175	1:3,654	1:3,331	1:3,706	1:3,731	1:3,763
# of City Employees (RFTE)	281	283	290	297	302	307
Staff: Employee Ratio	1:35	1:31	1:29	1:33	1:34	1:34
Avg # of Work Order Requests Per Year	520	550	600	600	600	550
Amount of Sq. Footage Maintained by Maint. Tech	206,525	206,525	206,525	211,480	211,480	211,480
Maintenance Staff: Square Footage Ratio	1:103,263	1:68,842	1:68,842	1:70,493	1:70,493	1:70,493
Amount of Square Footage Cleaned by B.M. Emp.	103,148	103,148	103,148	103,663	103,663	103,663
Custodial Staff: Square Footage Ratio	1:17,191	1:17,191	1:14,735	1:17,277	1:17,277	1:17,277
STAFFING:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Facilities Maintenance Manager	1	1	1	1	1	1
Facilities Maintenance Technician	1	2	2	2	2	2
Facilities Maintenance	2	3	3	3	3	3
Building Service Worker	6	6	7	6	6	6
Building Service Worker	6	6	7	6	6	6
Total Facilities Maintenance Division	8	9	10	9	9	9

GENERAL FUND				Original	Adjusted	Adopted
Facilities Maintenance (City West)	Actual	Actual	Budget	Budget	Budget	Budget
601-50-39-419	2023-24	2024-25	2025-26	2025-26	2025-26	2026-27
Salaries	227,941	239,868	247,871	263,471	250,740	
Overtime	3,287	2,948	3,000	3,000	3,000	
Merit Pay Plan	-	-	-	-	-	
On-Call Pay	11,208	11,519	10,000	10,000	10,000	
Benefits	146,964	145,856	167,745	169,200	156,583	
Subtotal Personnel Costs	\$ 389,400	\$ 400,191	\$ 428,616	\$ 445,671	\$ 420,323	
Contractual Services	9,554	13,701	9,940	10,895	11,860	
Materials and Supplies	340,822	359,020	417,071	417,071	438,016	
Subtotal Operating Costs	\$ 350,376	\$ 372,721	\$ 427,011	\$ 427,966	\$ 449,876	
Total Operating	\$ 739,776	\$ 772,912	\$ 855,627	\$ 873,637	\$ 870,199	
Total Capital	\$ -	\$ -	\$ 28,000	\$ 278,000	\$ -	
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	
GRAND TOTAL	\$ 739,776	\$ 772,912	\$ 883,627	\$ 1,151,637	\$ 870,199	

Percent change from FY26 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 - Building maintenance at City West and Heated Vehicle Storage \$75,000, Utilities (including Heated Storage Bldg) \$140,500, Natural gas \$76,000, Insurance \$54,653

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

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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

ACTIVITY DESCRIPTION:

The Vehicle Maintenance Fund is an internal service fund 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/or diesel usage as well as for maintenance services.

VEHICLE MAINT. FUND			Original	Adjusted	Adopted
Revenue	Actual	Actual	Budget	Budget	Budget
604-00-00-300	2023-24	2024-25	2025-26	2025-26	2026-27
Interest on Investments	37,098	37,944	33,846	33,846	-
Unrealized Gain/Loss	(6,485)	9,916	-	-	-
Miscellaneous	2,498	774	-	-	-
Transfer from City Depts	870,188	1,102,749	883,146	883,146	3,441,587
Veh Replacement Allowance	1,510,128	1,534,895	1,373,374	1,373,374	-
Pool Vehicle Rental	156,170	40,404	100,331	100,331	44,800
Application of Unassigned Cash	-	-	1,044,704	3,814,572	189,856
GRAND TOTAL	\$ 2,569,598	\$ 3,303,792	\$ 3,435,401	\$ 9,576,117	\$ 3,676,243

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 224 vehicles and 472 pieces of other equipment representing an estimated replacement value of over \$32,079,304 in assets. The fleet covered 742,771 total miles and ran a total of 134,569 hours in the calendar year 2025.

MAJOR GOALS FOR FY 2026/2027:

- 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.
- Continue to work toward reducing outsourcing by developing internal capabilities.

PERFORMANCE MEASURES:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
# of Population Served	33,403	32,884	33,309	33,350	33,579	33,846
Staff: Population Ratio	1:4,772	1:4,111	1:4,758	1:4,169	1:4,197	1:4,230
# of City Employees (RFTE)	281	283	290	297	301	307
Staff: Employee Ratio	1:40	1:35	1:41	1:37	1:38	1:34
# of City Vehicles	197	210	207	217	208	224
# of Pieces of Equipment	425	445	513	475	500	472
# of Miles Driven	1,243,444	1,237,800	1,200,000	1,181,163	1,295,325	1,225,701
# of Hours Operated	121,946	130,371	137,040	153,716	134,569	149,084
Technicians: Vehicle Ratios	1:39	1:35	1:41	1:36	1:35	1:37
Technicians: Equipment Ratios	1:85	1:74	1:103	1:79	1:83	1:79
# of Vehicle Repair Work Orders	3,113	2,233	2,500	2,502	2,156	4,221

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

STAFFING:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Fleet Manager	1	1	1	1	1	1
Fleet Supervisor	1	1	1	1	1	1
Master Fleet Technician	4	4	2	2	2	2
Fleet Journey Technician	0	0	0	0	0	2
Fleet Service Technician	1	2	3	4	4	2
Fleet Support Specialist	0	0	0	0	0	1
Total Vehicle Maintenance	7	8	7	8	8	9

VEHICLE MAINT. FUND

Vehicle Maintenance 604-50-36-419	Actual 2023-24	Actual 2024-25	Original Budget 2025-26	Adjusted Budget 2025-26	Adopted Budget 2026-27
Salaries	521,168	536,660	621,858	621,858	657,837
Overtime	1,961	4,105	6,000	6,000	6,000
Merit Pay Plan	-	-	-	-	-
On-Call Pay	2,368	3,591	4,000	4,000	4,000
Benefits	294,411	299,935	302,554	308,639	386,953
Subtotal Personnel Costs	\$ 819,908	\$ 844,291	\$ 934,412	\$ 940,497	\$ 1,054,790
Contractual Services	449,373	372,242	403,265	403,265	406,837
Materials and Supplies	96,578	299,837	304,238	495,086	2,214,616
Subtotal Operating Costs	\$ 545,952	\$ 672,079	\$ 707,503	\$ 898,351	\$ 2,621,453
Total Operating	\$ 1,365,859	\$ 1,516,370	\$ 1,641,915	\$ 1,838,848	\$ 3,676,243
Total Capital	\$ -	\$ 104,761	\$ 2,000	\$ 192,000	\$ -
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 1,365,859	\$ 1,621,131	\$ 1,643,915	\$ 2,030,848	\$ 3,676,243

Percent change from FY26 Original Budget **124%**

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 \$401,077

Materials and Supplies - Equipment maintenance \$25,000, Vehicle maintenance \$450,000, Vehicle replacement \$70,541, Gasoline \$328,272, Diesel \$420,479, Materials & parts for vehicle repairs \$789,374

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

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INTERNAL SERVICES FUND

**VEHICLE
REPLACEMENT
FUND**

PUBLIC WORKS DEPARTMENT

VEHICLE REPLACEMENT REVENUE

FUND: VEHICLE MAINTENANCE
UNIT: REVENUE

DEPT: PUBLIC WORKS
CODE: 605

ACTIVITY DESCRIPTION:

The Vehicle Replacement Fund is an internal service fund established in FY 2026/2027 to facilitate the replacement of vehicles and equipment for City departments and divisions. This fund ensures adherence to the established vehicle replacement plan, where each department is responsible for the replacement costs of vehicles within its operations.

Revenue for this fund is recorded as a transfer in from the participating departments and divisions. This transfer is calculated by allocating the replacement cost of each unit over its expected useful life. These funds are transferred to the Vehicle Replacement Fund as a vehicle replacement allowance. Additionally, any interest earned on these funds is deposited back into the Vehicle Replacement Fund.

VEHICLE MAINT. FUND

Revenue	Actual	Actual	Original	Adjusted	Adopted
605-00-00-300	2023-24	2024-25	Budget	Budget	Budget
			2025-26	2025-26	2026-27
Veh Replacement Allowance	-	-	-	-	3,377,050
GRAND TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 3,377,050

VEHICLE REPLACEMENT EXPENSE

FUND: VEHICLE MAINTENANCE
UNIT: VEHICLE REPLACEMENT

DEPT: PUBLIC WORKS
CODE: 50-37

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:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
# of City Vehicles	197	210	207	217	208	224
# of Pieces of Equipment	425	445	513	475	500	472
Book Value Vehicles/Equipment	\$19M*	\$19.7M*	\$21.6M*	\$22M*	\$22M	\$32M

**Per audited financial statements*

VEHICLE MAINT. FUND

Vehicle Replacement 605-50-37-419	Actual 2023-24	Actual 2024-25	Original Budget 2025-26	Adjusted Budget 2025-26	Adopted Budget 2026-27
Light Equipment Under \$10K	19,162	19,806	20,000	20,000	-
Rep. Mach & Equip > \$10K	310,523	595,378	361,114	441,114	218,000
Rep. Veh. > \$10k	776,512	1,181,296	1,460,372	4,014,155	3,089,000
Gain/Loss on Disposal	(145,129)	(89,135)	(50,000)	(50,000)	(50,000)
GRAND TOTAL	\$ 961,068	\$ 1,707,346	\$ 1,791,486	\$ 4,425,269	\$ 3,257,000

Percent change from FY26 Original Budget 82%

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 - John Deer Z-Turn \$25,000, Tractor 5225 \$65,000, Tractor 5100M \$95,000, Tractor \$33,000, SUV Explorer \$43,000, SUV Expedition \$78,000, Patrol Interceptor \$50,000, SUV Ford Edge \$50,000, K-9 Patrol Interceptor \$78,000, SUV Explorer \$85,000, Express Van \$80,000, Two 3/4 Ton Pickup @ \$55,000, 1 Ton Pickup \$70,000, Two 3/4 Ton Ext Cab Pickup @ \$90,000, 3/4 Ton Pickup \$60,000, 3/4 Ton Ext Cab Pickup \$70,000, 3/4 Ton Ext Cab Pickup \$80,000, Commercial Compactor Truck \$430,000, ASL Compactor Truck \$515,000, 1 Ton Ext Cab \$180,000, Digger Truck \$580,000, Bucket Truck \$350,000

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INTERNAL SERVICES FUND

WAREHOUSE FUND

FINANCE DEPARTMENT

WAREHOUSE REVENUE

FUND: WAREHOUSE
UNIT: REVENUE

DEPT: FINANCE
CODE: 603

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.

WAREHOUSE FUND					
Revenue	Actual	Actual	Original	Adjusted	Adopted
603-00-00-300	2023-24	2024-25	Budget	Budget	Budget
			2025-26	2025-26	2026-27
Transfer from City Depts	225,655	191,433	218,069	218,069	245,369
GRAND TOTAL	\$ 225,655	\$ 191,437	\$ 218,069	\$ 227,368	\$ 245,369

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 2026/2027:

- 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.

PERFORMANCE MEASURES:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Inventory Value	\$4,473,577	\$5,424,777	\$5,678,954	\$5,873,952	\$6,584,895	\$6,800,000
# of Pick Tickets	4,180	4,099	4,506	5,220	5,300	5,400
# of Inventory Requisitions Entered	752	768	765	776	800	825
STAFFING:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Warehouse Specialist	2	2	2	2	2	2
Total Warehouse	2	2	2	2	2	2

GENERAL FUND

Warehouse 603-25-28-415	Actual 2023-24	Actual 2024-25	Original Budget 2025-26	Adjusted Budget 2025-26	Adopted Budget 2026-27
Salaries	76,507	81,897	87,742	90,749	92,733
Overtime	-	-	-	-	-
Merit Pay Plan	-	-	-	-	-
On-Call Pay	-	-	-	-	-
Benefits	65,486	45,648	45,243	51,535	57,916
Subtotal Personnel Costs	\$ 141,993	\$ 127,544	\$ 132,985	\$ 142,284	\$ 150,649
Contractual Services	6,667	6,281	7,000	7,000	7,000
Materials and Supplies	71,299	44,879	78,084	78,084	87,720
Subtotal Operating Costs	\$ 77,966	\$ 51,160	\$ 85,084	\$ 85,084	\$ 94,720
Total Operating	\$ 219,960	\$ 178,704	\$ 218,069	\$ 227,368	\$ 245,369
Total Capital	\$ 2,312	\$ -	\$ -	\$ -	\$ -
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 222,272	\$ 178,704	\$ 218,069	\$ 227,368	\$ 245,369

Percent change from FY26 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 - 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

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 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 coverage, Employee +1 coverage, 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 at WGIF.

INSURANCE FUND			Original	Adjusted	Adopted
Health Benefit Plan Revenue	Actual	Actual	Budget	Budget	Budget
701-00-00-300	2023-24	2024-25	2025-26	2025-26	2026-27
Interest on Investments	189,668	192,465	179,000	179,000	170,000
Unrealized Gain/Loss	12,163	44,581	-	-	-
Health Plan Premiums & Cont.	5,962,353	6,132,032	5,920,000	5,920,000	6,244,000
Health Plan Retiree Premiums	181,021	147,948	125,000	125,000	125,000
Miscellaneous	1,073,319	491,891	400,000	400,000	400,000
Interfund Operating Transfer In	140,660	-	-	-	-
Application of Unassigned Cash	-	-	711,224	711,224	730,224
GRAND TOTAL	\$ 7,559,183	\$ 7,008,916	\$ 7,335,224	\$ 7,335,224	\$ 7,669,224

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 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.

PERFORMANCE MEASURES:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
# of Preferred Provider Plan Contracts	167	174	185	168	177	177
# of High Deductible Plan Contracts	94	92	95	101	109	109
Audited Fund Balance	\$4,045,668	\$4,191,065	\$4,533,555	\$4,209,183	\$4,200,000	\$4,200,000
Stop Loss Deductible	\$160,000	\$175,000	\$210,000	\$230,000	\$250,000	\$250,000
# of Claims Exceeding Stop Loss	3	2	2	1	3	3
\$ Claims Exceeding Stop Loss Deductible*	\$164,677	\$30,190	\$359,365	\$84,073	\$250,000	\$250,000
Plan Year Total Gross Medical Claims*	\$3,669,661	\$5,402,243	\$5,358,395	\$5,493,464	\$5,500,000	\$5,500,000

**Figures are based on calendar year*

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

	Actual	Actual	Original	Adjusted	Adopted
	2023-24	2024-25	Budget	Budget	Budget
			2025-26	2025-26	2026-27
Administrative Fees	255,227	269,700	267,500	267,500	281,500
Medical Claims	5,461,795	5,539,092	5,675,000	5,675,000	5,795,000
Prescription Claims	1,192,548	1,186,319	1,000,000	1,000,000	1,200,000
Dental Claims	283,122	309,545	290,000	290,000	290,000
ST Disability Claims	24,000	28,633	30,000	30,000	30,000
Interfund Transfers	-	-	72,724	72,724	72,724
GRAND TOTAL	\$ 7,216,693	\$ 7,333,289	\$ 7,335,224	\$ 7,335,224	\$ 7,669,224

Percent change from FY26 Original Budget

5%

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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

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 in investments represents the Insurance Fund share of pooled investment interest held at WGIF.

INSURANCE FUND

Prop/Liab Ins Revenue 702-00-00-300	Actual 2023-24	Actual 2024-25	Original Budget 2025-26	Adjusted Budget 2025-26	Adopted Budget 2026-27
Interest on Investments	8,656	9,264	7,897	7,897	7,400
Unrealized Gain/Loss	(570)	2,324	-	-	-
Incident Reimbursement Revenue	213,010	163,351	175,000	242,699	175,000
Transfer from City Depts	920,738	920,379	1,263,436	1,263,436	1,300,327
GRAND TOTAL	\$ 1,141,833	\$ 1,095,471	\$ 1,446,333	\$ 1,840,193	\$ 1,482,727

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 the Wyoming Association of Risk Management or WARM. WARM provides general liability, property, automobile, crime, cyber, boiler, and machinery coverage, in addition to a menu of specialty programs. 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 sixty-one and is governed by a nine-member board. The Property Pool provides coverage for over \$4.3 billion of local Wyoming government-owned assets. The City of Gillette’s property coverage for FY27 is for \$311,286,534 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 \$10,000/year for the Police Department. Training for Liability Pool Board members is funded at \$3,000 per year, per board member.

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 2026/2027

- Collaborate with the WARM Board to maintain or lower current premium levels.
- Work with City staff to limit exposure and mitigate risks to liability.
- Maintain active involvement in both the Property and Liability Pools to ensure the City of Gillette is fairly represented.
- Ensure the Statement of Values (SOV) is accurately maintained and that timely updates are provided to WARM.
- Reconcile the claims expense account regularly to maintain an accurate accounting of expenses.

PERFORMANCE MEASURES:	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Property Incidents	125	139	184	148	129	105
Liability Incidents	46	59	64	22	25	20
Property Claims	7	14	15	16	13	10
Liability Claims	15	23	14	12	8	12

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

	Actual 2023-24	Actual 2024-25	Original Budget 2025-26	Adjusted Budget 2025-26	Adopted Budget 2026-27
Prop & Liab Insurance	865,221	878,041	865,036	893,896	901,927
Bad Debts	12,077	6,289	9,200	9,200	7,000
Claims	375,128	301,461	400,000	765,000	400,000
GRAND TOTAL	\$ 1,252,425	\$ 1,185,791	\$ 1,274,236	\$ 1,668,096	\$ 1,308,927

Percent change from FY26 Original Budget 3%

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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

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.

LOCAL IMP. DISTRICT			Original	Adjusted	Adopted
LID 52 Revenue - Interstate Industrial	Actual	Actual	Budget	Budget	Budget
252-00-00-300	2023-24	2024-25	2025-26	2025-26	2026-27
Principle Revenue	-	-	38,743	38,743	37,900
Interest Revenue	-	-	9,439	9,439	7,875
Application of Unassigned Cash	-	-	58,763	58,763	61,169
GRAND TOTAL	\$ -	\$ -	\$ 106,945	\$ 106,945	\$ 106,944

LID 52 EXPENSE

FUND: LOCAL IMPROVEMENT DISTRICT 52
UNIT: INTERSTATE INDUSTRIAL

DEPT: ADMINISTRATION
CODE: 99-99

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 3/11/26, there are 19 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

	Actual	Actual	Original	Adjusted	Adopted
	2023-24	2024-25	Budget	Budget	Budget
			2025-26	2025-26	2026-27
Principle	-	-	85,987	85,987	88,107
Interest	-	-	20,958	20,958	18,837
GRAND TOTAL	\$ -	\$ -	\$ 106,945	\$ 106,945	\$ 106,944
	Percent change from FY26 Original Budget				0%

ADOPTED CAPITAL PROJECTS

CAPITAL TYPE - ALL FUNDS	FY27 ADOPTED BUDGET BY TYPE
RED HILLS TANK CAPACITY IMPROV	\$ 5,310,000
PAVEMENT MANAGEMENT SYSTEM	5,095,000
WATER MAINS	4,175,000
VEHICLES	3,341,000
BRIDGES	3,210,000
WYGEN III CAPITAL	2,813,894
FURN/FIXTURES/EQUIP	2,804,243
CT II CAPITAL	2,347,940
NEW DISTRIBUTION LINES	2,310,000
SANITARY SEWER MAINS	1,125,000
DRAINAGE PROJECTS	800,000
BEAUTIFICATION PROGRAMS	650,000
MADISON DISTRICT PHASE VII	520,000
STREET ENHANCEMENTS	450,000
WELLS/PRODUCTION/COLLECTION	395,000
STREET & MAJOR ROAD EXTENSIONS	350,000
SCADA IMPROVEMENTS	315,414
PARK IMPROVEMENTS	60,000
LAND	50,000
IRRIGATION IMPROVEMENTS	50,000
Grand Total	\$ 36,172,491

DIVISION	FY27 ADOPTED BUDGET BY DIVISION/FUND
1% OPTIONAL SALES TAX	\$ 15,965,000
ANIMAL CONTROL	7,000
ENGINEERING	5,000
FIBER	60,000
FORESTRY	10,000
INFORMATION TECHNOLOGY	108,000
MADISON WATER LINE	5,830,000
PARKS	32,000
PD ADMINISTRATION	188,960
POWER	7,551,034
PUBLIC ACCESS	100,000
SCADA	10,000
SEWER	2,230,000
SOLID WASTE	8,000
STREETS	20,000
TRAFFIC SAFETY	12,000
VEHICLE REPLACEMENT	3,307,000
WATER	728,497
GRAND TOTAL	\$ 36,172,491



PAVEMENT
MANAGEMENT SYSTEM
\$5,095,000



RED HILLS TANK
CAPACITY IMPROVEMENT
\$5,310,000



TOTAL CAPITAL
\$36,172,491

CITY OF GILLETTE CAPITAL IMPROVEMENT PROJECTS

City of Gillette -- Adopted Capital Improvement Plan and 1% Plan 2027-2031									
Description	Account	Priority	Grant/Revenue FY 26-27	Fiscal Year 26-27	Fiscal Year 27-28	Fiscal Year 28-29	Fiscal Year 29-30	Fiscal Year 30-31	Total

DEPT: ADMINISTRATION

DIV: Special Projects

<i>Capital Requests (Items \$10,000 or over)</i>									
City Hall Fitness Room Flooring Upgrade	42910			45,000					45,000
City Hall Fitness Room Equipment Upgrades	42910			15,000	15,000	15,000			45,000
ECSC Fields East Cloverleaf & 4th Multipurpose Field*	47310					300,000	15,000,000		15,300,000
ECSC Turf Replacement	47310						75,000	1,950,000	2,025,000
Cam-Plex JPB - Operational Funding (20%)	49001			1,100,873	1,000,000	1,000,000	1,000,000	1,000,000	5,100,873
Cam-Plex JPB - Capital Requests (50%)	49001			842,049	900,000	900,000	900,000	900,000	4,442,049
Cam-Plex JPB - Vehicle/Equipment Depreciation (50%)	49001			171,000	150,000	150,000	150,000	150,000	771,000
Community Contributions	49004			229,000	239,000	239,000	239,000	239,000	1,185,000
<i>* ECSC Fields East Cloverleaf & 4th Multipurpose Field request in FY29-30 assumes 50% outside contribution for expenses.</i>									
Special Projects - Total			0	2,402,922	2,304,000	2,604,000	17,364,000	4,239,000	28,913,922

ADMINISTRATION TOTAL			0	2,402,922	2,304,000	2,604,000	17,364,000	4,239,000	28,913,922
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DEPT: FINANCE

DIV: Information Technology Services

<i>Capital Requests (Items \$10,000 or over)</i>									
Backup Power Unit Replacements	47510	1		23,000	55,000	45,000	126,000		249,000
Firewall Replacements	47510	2		80,000	80,000	120,000			280,000
CCFD Initial Network Hardware	47515		0	0					0
Replacement Switches	47510	3			100,000	80,000	311,000	305,000	796,000
Blade Center & Storage Upgrades	47510	4			300,000	500,000	75,000	325,000	1,200,000
Replacement Plotter	47510	6			18,000				18,000
Server Replacements	47510	5				30,000		12,000	42,000
Information Technology Svcs. - Total			0	103,000	553,000	775,000	512,000	642,000	2,585,000

FINANCE TOTAL			0	103,000	553,000	775,000	512,000	642,000	2,585,000
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DEPT: POLICE

DIV: Police

<i>Capital Requests (Items \$10,000 or over)</i>									
WyoLink Radio Backhaul Upgrade	47510	1	125,000	125,000					125,000
Tactical Drone Response	47510	2		44,960					44,960
Police - Total			125,000	169,960	0	0	0	0	169,960

POLICE TOTAL			125,000	169,960	0	0	0	0	169,960
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DEPT: PUBLIC AFFAIRS

DIV: Public Access

<i>Capital Requests (Items \$10,000 or over)</i>									
City Hall Council Chambers AV Equipment Replacement	47510	1		100,000					100,000
Live Production Unit	47510	1			25,000				25,000
NewTek TriCaster Replacement/Upgrade	47510	1				175,000			175,000
City Hall Community Room Upgrade	47510	1					200,000		200,000
Control Rooms 1 & 2 Equipment Replacement	47510	1						200,000	200,000
Public Access - Total			0	100,000	25,000	175,000	200,000	0	500,000

PUBLIC AFFAIRS TOTAL			0	100,000	25,000	175,000	200,000	0	500,000
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GENERAL FUND TOTAL			125,000	2,775,882	2,882,000	3,554,000	18,076,000	4,881,000	32,168,882
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CITY OF GILLETTE CAPITAL IMPROVEMENT PROJECTS CONTINUED

City of Gillette -- Adopted Capital Improvement Plan and 1% Plan 2027-2031									
Description	Account	Priority	Grant/Revenue FY 26-27	Fiscal Year 26-27	Fiscal Year 27-28	Fiscal Year 28-29	Fiscal Year 29-30	Fiscal Year 30-31	Total
DEPT: UTILITIES									
DIV: Madison Project									
<i>Capital Requests (Items \$10,000 or over)</i>									
Regional Water Phase VII (Graceland, Countryside, Section 4)	47422	1	348,400	520,000	3,720,000				4,240,000
Red Hills Tank Replacement	47423	1	2,559,500	5,310,000					5,310,000
Madison Project - Total			2,907,900	5,830,000	3,720,000	0	0	0	9,550,000
DIV: Water Fund									
<i>Capital Requests (Items \$10,000 or over)</i>									
Lead & Copper Rule Revision Compliance Platform	43210	4		205,000	205,000	205,000	205,000	205,000	1,025,000
Well Rehabilitations (Down Hole Pump & Motor)	47412	7		395,000	406,850	1,395,000	1,436,850	1,479,956	5,113,656
Water System Control - VFDs	47510	5		138,883	192,489	198,264	204,212	210,338	944,186
Emergency Backup Generators for Pressure Zone 3 (Westover)	47520	3		85,414					85,414
Wyodak Blending Station Cathodic Deep Ground Anode	44345	1		74,870					74,870
Additional Water Pickup	47610	2		65,000					65,000
ION Electric Meters (Madison & DC Pump Station)	47510	6		29,200					29,200
Madison Wells #1-#8 Roof Replacement & CMU Block Repairs	47210	10			50,000	100,000	100,000	100,000	350,000
30" Transmission Main CT/Chlorine Residual Monitoring	47490	9			75,000	475,000			550,000
Pine Ridge Disinfection Facility OSHG GEN10 & GEN20 Replacement	46141	8			70,000	70,000			140,000
Water Master Plan Update	47410				400,000				400,000
Madison Water Tank Rehab	47424	4			2,000,000				2,000,000
Water Fund - Total			0	993,367	3,399,339	2,443,264	1,946,062	1,995,294	10,777,326
DIV: Power Fund									
<i>Capital Requests (Items \$10,000 or over)</i>									
WYGen III Capital Projects	47810	1		2,813,894	1,182,108	1,182,108	3,622,871	1,182,108	9,983,089
CT II Capital Projects	47815	2		2,347,940	2,022,043	532,200	532,200	532,200	5,966,583
New Distribution Lines (Partial transfer from 1% Fund)	47430	3		2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	11,250,000
Land, Easements, ROWs	47110	5		50,000	50,000	50,000	50,000	50,000	250,000
Service Body for Pickup 240019	47610	4		40,000					40,000
ION Electric Meter Upgrade (Wyodak - Wholesale Power)	47510	6		29,200					29,200
South Hwy 50/Force Road to Southern Annexation	47110	7			905,000				905,000
Power Fund - Total			0	7,531,034	6,409,151	4,014,308	6,455,071	4,014,308	28,423,872
DIV: Sewer Fund									
<i>Capital Requests (Items \$10,000 or over)</i>									
Equipment Replacement	47510	1		200,000	220,000	220,000	220,000	220,000	1,080,000
SCADA Improvements - Wastewater	47520	2		230,000	250,000	250,000	250,000	250,000	1,230,000
Facility Wide Interior Coating Project	47510	4		250,000	250,000				500,000
Sewer Collection Assessment	43210	13		250,000					250,000
Sewer Master Plan	43210			0	300,000				300,000
Doors and Locks for Plant Security Upgrade	47510	3		75,000					75,000
Interior Water Lines Replacement	47510	5		150,000					150,000
Engine Generator 1201 Mechanical Overhaul	47510	6		75,000					75,000
Asphalt Parking Lot & Road Repair/Overlay	47510	7		150,000					150,000
Electrical Loop Construction	47510	8		250,000					250,000
UV Backup Generator	47510	9		250,000					250,000
Aeration Basin Coating Project	47510	10		250,000					250,000
Repurpose Former Headworks Building	47510	11		350,000					350,000
Large Line Cleaning Project (Specialized)	44361	12		200,000					200,000
WWTP Improvements Phase IIB	47490	1			15,000,000				15,000,000
Sewer Fund - Total			0	2,680,000	16,020,000	470,000	470,000	470,000	20,110,000
DIV: Fiber Fund									
<i>Capital Requests (Items \$10,000 or over)</i>									
Fiber Improvements	47430	1		60,000	60,000	60,000	60,000	60,000	300,000
Fiber Loop for City West	47430	2			190,000				190,000
Fiber Fund - Total			0	60,000	250,000	60,000	60,000	60,000	490,000
UTILITIES TOTAL			2,907,900	17,094,401	29,798,490	6,987,572	8,931,133	6,539,602	69,351,198
UTILITIES TOTAL LESS MADISON			0	11,264,401	26,078,490	6,987,572	8,931,133	6,539,602	59,801,198
Capital Requests Total w/ Madison			3,032,900	19,870,283	32,680,490	10,541,572	27,007,133	11,420,602	101,520,080
Capital Requests Total w/o Madison			125,000	14,040,283	28,960,490	10,541,572	27,007,133	11,420,602	91,970,080

City of Gillette -- Adopted Capital Improvement Plan and 1% Plan 2027-2031

Description	Account	Priority	Grant/Revenue FY 26-27	Fiscal Year 26-27	Fiscal Year 27-28	Fiscal Year 28-29	Fiscal Year 29-30	Fiscal Year 30-31	Total
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1% Projects

Pavement Management System									
Pavement Rehabilitation - Small Patches	44331			300,000	300,000	300,000	300,000	300,000	1,500,000
Pavement Rehabilitation - Large Patches	44331			200,000	200,000	150,000	150,000	200,000	900,000
Pavement Rehabilitation - Crack Seal	44331			150,000	150,000	150,000	150,000	150,000	750,000
Pavement Rehabilitation - Chip Seal	44331			300,000	550,000	600,000	600,000	600,000	2,650,000
PAVER - Inspections/Update PCIs	44331			70,000	70,000	70,000	70,000	70,000	350,000
Moon Meadows Subdivision Street Maintenance	44331			75,000	1,300,000				1,375,000
Shoshone Street Maintenance (Tanner to Hwy 59)	44331			75,000	1,300,000				1,375,000
Alley Reconstruction Projects	44331			275,000		275,000		300,000	850,000
RC Ranch North Street Maintenance (Borby/Christlinc)	44331			1,350,000					1,350,000
8th and 10th Street Maintenance	44331			1,050,000					1,050,000
Antelope Valley Subdivision Street Maintenance	44331			1,250,000					1,250,000
Vivian and Almon Street Maintenance	44331				50,000	1,100,000			1,150,000
Westover and Huntington Street Maintenance	44331				1,500,000				1,500,000
Crestview Street Maintenance	44331				1,050,000				1,050,000
Burma Avenue Street Maintenance	44331					100,000	1,500,000		1,600,000
Ironhorse Subdivision Improvements	44331					100,000		100,000	200,000
Dalbey Park Street Maintenance	44331						50,000	700,000	750,000
Lakeland Hills Street Maintenance	44331						75,000	1,250,000	1,325,000
South Park Street Maintenance	44331						50,000	1,500,000	1,550,000
Pavement Management System - Total	44331		0	5,095,000	6,470,000	2,845,000	2,945,000	5,170,000	22,525,000
Beautification Programs									
Adopt A Planter Flowers	47301			50,000	50,000	50,000	50,000	50,000	250,000
Shoshone Avenue Beautification Phase II	47301			600,000					600,000
Beautification Programs - Total	47301		0	650,000	50,000	50,000	50,000	50,000	850,000
Park Improvements									
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
Donkey Creek Cattail Removal	47311				50,000	50,000	50,000		150,000
Dalbey Memorial Park Improvements Ph I and II	47311				50,000	800,000		1,000,000	1,850,000
Sutherland Park Playground Improvements	47311				900,000				900,000
Upper Sage Valley Park Recon	47311					50,000			50,000
Parks Improvements - Total	47311		0	60,000	1,060,000	960,000	110,000	1,060,000	3,250,000
Irrigation Improvements									
4J Irrigation Improvements Phase 2B (West of 4J)	47312			50,000	750,000				800,000
4J Road Irrigation Phase 2A (East of 4J)	47312			0	750,000				750,000
4J Phase III Irrigation Improvements	47312						50,000	750,000	800,000
Irrigation Improvements - Total	47312		0	50,000	1,500,000	0	50,000	750,000	2,350,000
Street Enhancements									
Winland Drive Surfacing Replacement	47401			450,000		350,000			800,000
6th Street Reconstruction	47401					50,000	250,000	3,500,000	3,800,000
Warlow Street Improvement	47401					50,000	1,600,000		1,650,000
Rocking T FDR Replacement	47401						75,000	1,000,000	1,075,000
Street Enhancements - Total	47401		0	450,000	0	450,000	1,925,000	4,500,000	7,325,000
Streets & Major Road Extensions									
Sinclair Avenue Extension Project Phase I (Butler Spaeth to Miranda)	47402			350,000	250,000				600,000
Streets & Major Road Extensions - Total	47402		0	350,000	250,000	0	0	0	600,000
Traffic Signals									
Traffic Signal Improvements	47403				200,000		200,000		400,000
Traffic Signals - Total	47403		0	0	200,000	0	200,000	0	400,000
Bridges									
Gurley Overpass Replacement Designation	47404			3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
Gurley Overpass Annual Inspection	47404			60,000	65,000	70,000	70,000	70,000	335,000
Gurley Overpass Maintenance	47404			150,000	100,000	150,000			400,000
Bridges - Total	47404		0	3,210,000	1,165,000	1,220,000	1,070,000	1,070,000	7,735,000

CITY OF GILLETTE CAPITAL IMPROVEMENT PROJECTS CONTINUED

City of Gillette -- Adopted Capital Improvement Plan and 1% Plan 2027-2031									
Description	Account	Priority	Grant/Revenue FY 26-27	Fiscal Year 26-27	Fiscal Year 27-28	Fiscal Year 28-29	Fiscal Year 29-30	Fiscal Year 30-31	Total
Drainage Projects	47405								
Northland Village Drainage Improvements	47405			650,000					650,000
Fishing Lake Water Quality Improvements	47405			150,000		1,950,000			2,100,000
Church Ave Drainage Improvements	47405				150,000	1,000,000			1,150,000
Remington Drainage Improvements	47405				500,000		575,000		1,075,000
Dalbey Berm and Fishing Lake Spillway Improvements	47405						100,000	750,000	850,000
Drainage Improvements	47405							900,000	900,000
Drainage Projects - Total	47405		0	800,000	650,000	2,950,000	675,000	1,650,000	6,725,000
Water Mains	47410								
Killarney Subdivision Water Replacement - Phase II	47410			150,000	2,500,000				2,650,000
Rohan Watermain Replacement	47410			125,000	1,750,000				1,875,000
Collins Heights Water Fitting Replacement	47410			500,000					500,000
Warren Avenue Waterline Replacement	47410			3,400,000					3,400,000
Warlow Watermain Replacement	47410				200,000	2,450,000			2,650,000
Osborne Waterline Replacement	47410				250,000	3,500,000			3,750,000
4J Subdivision Water Fitting Replacement	47410				75,000	700,000			775,000
1st Street Water Main Replacement (Burma to 4-J/1st to Warlow)	47410				200,000	2,500,000			2,700,000
4th Avenue Reconstruction	47410					200,000	3,150,000		3,350,000
Westover Subdivision Water Fitting Replacement	47410						50,000	750,000	800,000
1st Street Water Main Replacement (Gillette to 4-J)	47410						150,000	2,500,000	2,650,000
Indian Hills Water Fitting Replacement	47410						50,000	600,000	650,000
Water Mains - Total	47410		0	4,175,000	4,975,000	9,350,000	3,400,000	3,850,000	25,750,000
Sanitary Sewer Mains	47420								
Sewer Point Repair	47420	1		125,000	125,000	125,000	200,000	125,000	700,000
Osborne/Miller Sewer Replacement	47420			150,000	1,650,000				1,800,000
Butler Spaeth & 6th Street Sewer Replacement	47420			850,000					850,000
3rd & Gurley Lift Station Replacement	47420					200,000	2,000,000		2,200,000
Boxelder - Country Club Sewer Replacement	47420					1,500,000			1,500,000
Cheryl Avenue Sewer Improvements	47420						50,000	750,000	800,000
Sanitary Sewer Mains - Total	47420		0	1,125,000	1,775,000	1,825,000	2,250,000	875,000	7,850,000
Community Contributions	49004								
Youth, Senior & Community Contributions	49003			1,174,352	1,000,000	1,000,000	1,000,000	1,000,000	5,174,352
1% Tax Education	49010			25,000	5,000	5,000	5,000	5,000	45,000
Community Contributions - Total	49004		0	1,199,352	1,005,000	1,005,000	1,005,000	1,005,000	5,219,352
Additional Community Contributions	49002								
Fire Department - Operational Funding (49%)	49002			5,487,805	5,000,000	5,000,000	5,000,000	5,000,000	25,487,805
Fire Department - Operating Capital Request (49.5%)	49002			49,500	50,000	50,000	50,000	50,000	249,500
Annual Contribution to Fire Fleet Depreciation Account (49.5%)	49002			250,000	250,000	250,000	250,000	250,000	1,250,000
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
Additional Community Contributions - Total	49002		0	5,787,305	5,448,500	5,448,500	5,448,500	5,448,500	27,581,305
Transfer Out	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
Transfer Out - Total	49110		0	750,000	750,000	750,000	750,000	750,000	3,750,000
1% Projects - Total			0	23,701,657	25,298,500	26,853,500	19,878,500	26,178,500	121,910,657

1% Budgeted Revenue

Residual Sales Tax - Cash-On-Hand 6/30/26
 Transfer from General Fund/Grant & Loan Revenue
Total 1% Budgeted Revenue
 Surplus/(Deficit)

25,934,761 Updated 4/16/26
 0
 25,934,761
 2,233,104

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 increase approximately 5% beginning January 1, 2027. The City's share of the monthly premium (85%) for the PPO Plan will be:

Single - \$821.37

Employee + 1 - \$1,918.41

Employee + 2 or more - \$2,114.36

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

Single - \$917.43

Employee + 1 - \$1,485.80

Employee + 2 or more - \$2,336.78

▪ Dental Insurance

The City's premiums will increase approximately 5% beginning January 1, 2027. The City's share of the monthly premium (85%) for the PPO Dental Plan will be:

Single - \$42.10

Employee + 1 - \$84.50

Employee + 2 or more - \$123.81

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

Single - \$49.53

Employee + 1 - \$99.41

Employee + 2 or more - \$145.66

▪ 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 2025-26 are 0.23% for non-hazardous (clerical) and 1.71% for hazardous (all other). Rates are established by multiplying the City's claim history by the statewide base rate, and are adjusted for the 2026-27 Fiscal Year on 07/01/26.

▪ Wyoming Retirement

The City pays 100% of the employee (9.49%) and the employer (9.62%) share for all permanent personnel for FY26-27. For sworn police officers and dispatch staff the City pays 100% of the employee (11.30%) and the employer (11.30%) share.



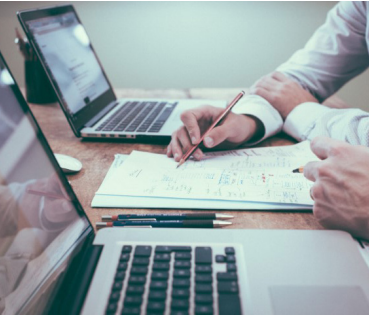
CAPITAL

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



CONTRACT LABOR

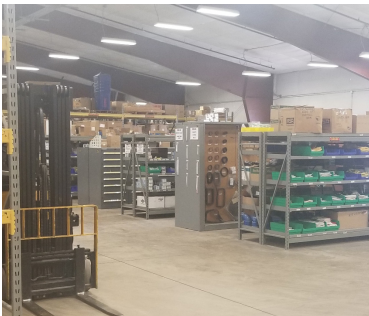
Costs for temporary labor employed by service agencies. The City utilizes these workers primarily during the summer months.



CONTRACTUAL SERVICES

Auditing Services
 Computer Services (based on internal formula)
 Contract Mowing
 Contract Snow Removal
 Engineering Consultants

Professional and Consulting Fees
 Property Maintenance
 Technical Consultants
 Vehicle Allowance



MATERIALS & SUPPLIES

Books & Periodicals
 Building Maintenance
 Custodial Supplies
 Diesel Fuel/Gasoline (based on internal formula)
 Dues and Subscriptions
 Equipment Maintenance
 Gen Supp/Furn/Equip < \$5,000
 Prop/Liab Insurance (based on internal formula)
 Meeting Expense
 Materials/Parts
 Natural Gas (based on internal formula)

Office/Computer Supplies
 Rentals of Equipment
 Safety Supplies
 System Maintenance
 Telephone Services
 Training and Education
 Transfers to Other Funds
 Travel Expense
 Utilities (based on internal formula)
 Vehicle Maintenance (based on internal formula)
 Vehicle Replacement (based on internal formula)

BUDGET CALENDARS

SCHEDULE: FY27 BUDGET with Council,
City Administrator, Finance Director, Department Heads & Staff

Month	Date	Day		Time	Location	
May	12	Tuesday	BUDGET MESSAGE - Administrator Mike Cole		6:00 PM	Council Chambers
			ADMINISTRATION - Mike Cole			
			1. General Fund Revenue (p.32)	2. Mayor & Council (p. 40)		
			3. Administration (p. 42)	4. Special Projects (p. 44)		
			5. Local Improvement Districts (p. 208)			
			HUMAN RESOURCES - Déca Wasson			
			1. Human Resources (p. 52)	2. Safety (p. 54)		
			3. Health Benefit Plan (p. 196)			
			FINANCE - Michelle Henderson			
			1. Finance (p. 58)	2. Customer Service (p. 60)		
			3. Purchasing (p. 62)	4. Information Technology (p. 64)		
			5. Warehouse Fund (p. 190)	6. Property/Liability Insurance (p. 202)		
			POLICE - Brent Wasson			
			1. Police (p. 68)	2. Dispatch (p. 70)		
			3. Victims Services (p. 72)	4. Animal Control (p. 74)		
			5. Animal Shelter (p. 76)			
			DEVELOPMENT SERVICES - Ry Muzzarelli			
			1. Engineering (p. 94)	2. Building Inspection (p. 96)		
			3. Traffic Safety (p. 98)	4. Planning (p. 100)		
			5. Code Compliance (p. 102)			
			PUBLIC AFFAIRS - Jennifer Toscana			
			1. Public Affairs (p. 106)	2. Public Access (p. 108)		
			3. City Clerk (p. 110)	4. Judicial (p. 112)		
CITY ATTORNEY - Sean Brown (p. 48)						
May	14	Thursday	UTILITIES - Joff Pilon		6:00 PM	Council Chambers
			1. Madison Water Line (p. 124)	2. U.T. Administration (p. 130)		
			3. Electrical Engineering (p. 134)	4. SCADA (p. 136)		
			5. Fiber (p. 160)	6. Water (p. 140)		
			7. Power (p. 148)	8. Sewer (p. 154)		
			PUBLIC WORKS - Sawley Wilde			
			1. P.W. Administration (p. 80)	2. Facilities Maintenance - City Hall (p. 82)		
			3. Parks & Landscaping (p. 84)	4. Swimming Pool (p. 86)		
			5. Forestry (p. 88)	6. Streets (p. 90)		
			7. Solid Waste (p. 166)	8. City West (p. 172)		
			9. Vehicle Maintenance (p.178)	10. Vehicle Replacement (p. 184)		
			1% FUND (p. 116)			
			BUDGET WRAP-UP			

FY26-27 MEETING SCHEDULE

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

Month	Date	Day		Time	Location
April	15	Wednesday	PUBLIC WORKS	1:00 p.m.	3rd Floor Conference Room
			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		
			ADMINISTRATION	3:00 p.m.	
			1. Mayor & Council		
			2. Administration		
3. Special Projects					
ATTORNEY	3:30 p.m.				
April	16	Thursday	POLICE	9:00 a.m.	3rd Floor Conference Room
			1. Police		
			2. Dispatch		
			3. Victims Services		
			4. Animal Control		
			5. Animal Shelter		
			DEVELOPMENT SERVICES	10:30 a.m.	
			1. Engineering		
			2. Building Inspection		
			3. Traffic Safety		
			4. Planning		
			5. Code Compliance		
			HUMAN RESOURCES	1:00 p.m.	
			1. Human Resources		
			2. Safety		
			3. Health Fund/Wellness		
			FINANCE	2:00 p.m.	
			1. Finance		
			2. Customer Service		
3. Purchasing					
4. Warehouse					
5. IT/GIS					
6. Property & Liability Insurance					
PUBLIC AFFAIRS	3:30 p.m.				
1. Public Affairs					
2. GPA					
3. City Clerk					
4. Judicial					
April	17	Friday	UTILITIES	8:30 a.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		
1% BUDGET DISCUSSION	11:30 a.m.				
		BUDGET WRAP-UP			

ADOPTED ORDINANCE

331

ORDINANCE NO. 4082

AN ORDINANCE PROVIDING FOR THE ANNUAL APPROPRIATION OF MONEY FOR THE MAINTENANCE OF THE CITY OF GILLETTE, WYOMING FOR THE COMING FISCAL YEAR.

BE IT ORDAINED BY THE GOVERNING BODY OF THE CITY OF GILLETTE, WYOMING THAT:

Section 1. That there is hereby appropriated for the purpose of operating the City of Gillette, Wyoming, and, paying all expenses thereof, the sum of \$166,059,141, and,

Section 2. That the City anticipates having available during the coming year the following amounts from the following sources, to wit:

ESTIMATED REVENUES:

General Fund		
Taxes	\$	29,525,153
License and Permits		820,078
State & Federal Shared Revenues		5,066,698
Grants & Loans		318,129
Charges for Services		5,755,552
Other Revenues		4,894,136
Application of Unassigned Cash		-
One Percent Tax		24,120,636
LID 652 - Interstate Industrial		106,944
Madison Water Line		7,346,000
Utilities Administration		3,121,223
Solid Waste		4,209,772
Water		11,596,407
Power		40,400,426
Sewer		10,977,603
Fiber		475,572
City West Operations		874,199
City Warehouse		245,369
Vehicle Maintenance		3,676,243
Vehicle Replacement		3,377,050
Health Insurance		7,669,224
Insurance		1,482,727
Grand Total	\$	166,059,141

Section 3. It is appropriated from the funds of said City for the ensuing year the sum of \$162,928,267 or as much as may be necessary for the following purposes, to wit:

ESTIMATED EXPENSES:

Mayor and Council, General	\$	202,327
Administration, General		521,925
Special Projects, General		2,844,962
City Attorney, General		787,984
Human Resources, General		837,592
Safety and Risk Management, General		258,320
Finance, General		1,249,038
Customer Service, General		1,444,458
Purchasing, General		344,736

Information Technology, General	6,127,917
Police, General	13,435,436
Dispatch, General	1,803,708
Victims Advocate, General	282,558
Animal Control, General	527,865
Animal Shelter Operations, General	539,400
City Hall Maintenance, General	870,614
Public Works Administration, General	540,459
Parks, General	3,493,661
Swimming Pool, General	306,393
Forestry, General	474,642
Streets, General	3,830,894
Traffic Safety, General	801,355
Engineering, General	1,506,868
Building Inspection, General	903,159
Planning, General	517,392
Code Compliance, General	212,129
Gillette Public Access, General	487,629
City Clerk, General	368,665
Judicial/Parking Control, General	490,798
Public Affairs, General	351,315
One Percent Tax, Capital Projects	23,680,201
LID 652 - Interstate Industrial	106,944
Madison Water Line, Enterprise	5,860,000
Utilities Administration, Enterprise	826,967
Electrical Engineering, Enterprise	758,994
SCADA, Enterprise	1,535,262
Solid Waste, Enterprise	4,209,772
Water, Enterprise	11,535,109
Power, Enterprise	40,400,426
Sewer, Enterprise	10,252,272
Fiber, Enterprise	371,159
City West Operations, Intergovernmental	870,199
City Warehouse Operations, Intergovernmental	245,369
Vehicle Maintenance, Intergovernmental	3,676,243
Vehicle Replacement, Intergovernmental	3,257,000
Health Fund, Insurance	7,669,224
Insurance, Insurance	1,308,927
Grand Total	\$ 162,928,267

First Reading: June 2, 2026
 Second Reading: June 9, 2026
 PASSED, APPROVED AND ADOPTED THIS 16TH DAY OF JUNE, 2026,


 Shay Lundvall, Mayor

(S E A L)

ATTEST:


 Alicia Allen, City Clerk

Publish: June 23, 2026

