

RESOLUTION NO. \_\_\_\_\_

A RESOLUTION AMENDING THE GILLETTE CITY BUDGET FOR THE 2012-13 FISCAL YEAR PURSUANT TO W.S. 16-4-113.

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

THE CITY BUDGET, AS SO REVISED, ALTERED AND OUTLINED BELOW, BE ADOPTED AS THE OFFICIAL CITY BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2013.

**ESTIMATED REVENUES:**

General Fund		
Taxes	\$	30,882,213
License and Permits	\$	257,298
State & Federal Shared Revenues	\$	4,254,620
Grants & Loans	\$	1,036,808
Charges for Services	\$	1,621,462
Other Revenues	\$	917,684
Application of Reserves	\$	10,792,492
One Percent Tax	\$	35,768,791
LID 650 - Northland Village	\$	48,442
LID 651 - Indian Hills	\$	24,335
Madison Water Line	\$	121,588,356
Utilities Administration	\$	3,035,991
Solid Waste	\$	2,786,301
Water	\$	7,699,022
Power	\$	32,501,685
Sewer	\$	7,067,562
City West Operations	\$	458,053
City Warehouse	\$	197,535
Vehicle Maintenance	\$	3,744,278
Health Insurance	\$	3,602,200
Insurance	\$	690,968
Grand Total	\$	268,976,096

**ESTIMATED EXPENSES:**

Mayor and Council, General	\$	400,112
Administration, General	\$	650,008
Gillette Public Access, General	\$	313,384
Human Resources, General	\$	509,134
City Attorney, General	\$	325,672
Special Projects, General	\$	13,791,349
Administrative Services, General	\$	684,132
City Clerk, General	\$	363,882
Judicial/Parking Control, General	\$	754,455
City Hall Maintenance, General	\$	1,366,941
Information Technology, General	\$	4,623,478
Safety and Risk Management, General	\$	218,802
Geographical Information, General	\$	658,393
Central Services, General	\$	125,528
Finance, General	\$	838,147

Purchasing, General	\$	203,237
Planning, General	\$	682,463
Code Compliance, General	\$	145,871
Police, General	\$	7,593,184
Dispatch, General	\$	770,720
Victims Advocate, General	\$	122,838
Prevention Framework, General	\$	154,600
Animal Control, General	\$	324,308
Animal Shelter Operations, General	\$	241,139
Public Works Administration, General	\$	402,854
Parks, General	\$	2,404,166
Swimming Pool, General	\$	179,800
Forestry, General	\$	463,219
Streets, General	\$	6,192,151
Engineering, General	\$	1,415,758
Building Inspection, General	\$	888,940
Traffic Safety, General	\$	481,117
One Percent Tax, Capital Projects	\$	35,768,791
LID 650 - Northland Village	\$	48,442
Madison Water Line, Enterprise	\$	89,839,856
Utilities Administration, Enterprise	\$	839,804
Customer Service, Enterprise	\$	790,143
Meter Reading, Enterprise	\$	187,719
Electrical Engineering, Enterprise	\$	1,215,325
Solid Waste, Enterprise	\$	2,786,301
Water, Enterprise	\$	6,668,196
Power, Enterprise	\$	32,501,685
Sewer, Enterprise	\$	7,067,562
City West Operations, Intergovernmental	\$	457,753
City Warehouse Operations, Intergovernmental	\$	197,535
Vehicle Maintenance, Intergovernmental	\$	3,606,785
Health Fund, Insurance	\$	3,602,200
Insurance, Insurance	\$	656,443
Grand Total	\$	234,524,322

**PASSED, APPROVED AND ADOPTED THIS 17TH DAY OF JUNE, 2013.**

**Tom Murphy, Mayor**

**( S E A L )**

**ATTEST:**

**Karlene Abelseth, City Clerk**

**Publish:**