

RESOLUTION NO. _____

A RESOLUTION AMENDING THE GILLETTE CITY BUDGET FOR THE 2013-14 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, 2014.

ESTIMATED REVENUES:

General Fund		
Taxes	\$	26,749,939
License and Permits	\$	310,069
State & Federal Shared Revenues	\$	5,029,388
Grants & Loans	\$	987,693
Charges for Services	\$	3,065,770
Other Revenues	\$	771,127
Application of Reserves	\$	12,363,177
One Percent Tax	\$	37,070,612
LID 650 - Northland Village	\$	48,442
LID 651 - Indian Hills	\$	19,946
Madison Water Line	\$	153,458,559
Utilities Administration	\$	2,365,051
Solid Waste	\$	2,873,356
Water	\$	7,442,468
Power	\$	30,780,032
Sewer	\$	4,713,790
City West Operations	\$	416,325
City Warehouse	\$	203,203
Vehicle Maintenance	\$	3,761,149
Health Insurance	\$	4,064,138
Insurance	\$	752,749
Grand Total	\$	297,246,983

ESTIMATED EXPENSES:

Mayor and Council, General	\$	362,690
Administration, General	\$	657,697
Gillette Public Access, General	\$	312,725
Human Resources, General	\$	542,939
City Attorney, General	\$	321,864
Special Projects, General	\$	16,448,097
Administrative Services, General	\$	742,373
City Clerk, General	\$	489,405
Judicial/Parking Control, General	\$	739,112
City Hall Maintenance, General	\$	1,066,372
Information Technology, General	\$	3,569,683
Safety and Risk Management, General	\$	222,180
Geographical Information, General	\$	697,623
Finance, General	\$	845,075

Customer Service, General	\$	896,022
Purchasing, General	\$	237,728
Planning, General	\$	568,701
Code Compliance, General	\$	152,636
Police, General	\$	7,609,425
Dispatch, General	\$	819,674
Victims Advocate, General	\$	121,324
Substance Abuse Prevention, General	\$	156,833
Animal Control, General	\$	320,796
Animal Shelter Operations, General	\$	207,414
Public Works Administration, General	\$	542,896
Parks, General	\$	2,129,299
Swimming Pool, General	\$	176,800
Forestry, General	\$	348,817
Streets, General	\$	5,247,521
Engineering, General	\$	1,475,204
Building Inspection, General	\$	777,290
Traffic Safety, General	\$	470,948
One Percent Tax, Capital Projects	\$	37,070,612
LID 650 - Northland Village	\$	48,442
Madison Water Line, Enterprise	\$	129,581,852
Utilities Administration, Enterprise	\$	817,677
Electrical Engineering, Enterprise	\$	1,547,374
Solid Waste, Enterprise	\$	2,859,602
Water, Enterprise	\$	7,160,168
Power, Enterprise	\$	30,780,032
Sewer, Enterprise	\$	4,713,790
City West Operations, Intergovernmental	\$	416,024
City Warehouse Operations, Intergovernmental	\$	203,203
Vehicle Maintenance, Intergovernmental	\$	3,761,149
Health Fund, Insurance	\$	4,064,138
Insurance, Insurance	\$	716,399
Grand Total	\$	273,017,625

PASSED, APPROVED AND ADOPTED THIS 21ST DAY OF OCTOBER, 2013.

Tom Murphy, Mayor

(S E A L)

ATTEST:

Karlene Abelseth, City Clerk

Publish: