

RESOLUTION NO. _____

A RESOLUTION AMENDING THE GILLETTE CITY BUDGET FOR THE 2014-15 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, 2015.

ESTIMATED REVENUES:

General Fund		
Taxes	\$	28,884,101
License and Permits	\$	976,748
State & Federal Shared Revenues	\$	4,747,188
Grants & Loans	\$	2,816,344
Charges for Services	\$	2,366,756
Other Revenues	\$	558,196
Application of Unassigned Cash	\$	9,879,174
One Percent Tax	\$	39,340,809
LID 650 - Northland Village	\$	48,442
LID 651 - Indian Hills	\$	15,212
Madison Water Line	\$	194,519,775
Utilities Administration	\$	3,053,179
Solid Waste	\$	3,033,419
Water	\$	7,056,512
Power	\$	42,902,411
Sewer	\$	5,001,284
City West Operations	\$	571,730
City Warehouse	\$	213,390
Vehicle Maintenance	\$	6,107,031
Health Insurance	\$	4,885,955
Insurance	\$	784,718
Grand Total	\$	357,762,374

ESTIMATED EXPENSES:

Mayor and Council, General	\$	374,501
Administration, General	\$	738,523
Gillette Public Access, General	\$	349,904
Special Projects, General	\$	16,271,624
City Attorney, General	\$	493,387
Human Resources, General	\$	588,636
Safety and Risk Management, General	\$	203,303
Finance, General	\$	915,549
Customer Service, General	\$	1,018,085
Purchasing, General	\$	247,858
Administrative Services, General	\$	838,601
City Clerk, General	\$	549,079
Judicial/Parking Control, General	\$	781,104
City Hall Maintenance, General	\$	1,160,589

Information Technology, General	\$	3,077,690
Geographical Information, General	\$	703,111
Police, General	\$	7,820,423
Dispatch, General	\$	840,015
Victims Advocate, General	\$	220,906
Substance Abuse Prevention, General	\$	187,717
Animal Control, General	\$	338,789
Animal Shelter Operations, General	\$	265,640
Public Works Administration, General	\$	571,500
Parks, General	\$	2,211,488
Swimming Pool, General	\$	212,100
Forestry, General	\$	479,878
Streets, General	\$	5,326,532
Engineering, General	\$	1,539,228
Building Inspection, General	\$	752,449
Traffic Safety, General	\$	515,249
Planning, General	\$	470,941
Code Compliance, General	\$	164,108
One Percent Tax, Capital Projects	\$	39,340,809
LID 650 - Northland Village	\$	48,442
Madison Water Line, Enterprise	\$	167,312,091
Utilities Administration, Enterprise	\$	824,481
Electrical Engineering, Enterprise	\$	2,228,698
Solid Waste, Enterprise	\$	3,033,419
Water, Enterprise	\$	6,970,884
Power, Enterprise	\$	40,005,954
Sewer, Enterprise	\$	5,001,284
City West Operations, Intergovernmental	\$	571,730
City Warehouse Operations, Intergovernmental	\$	213,390
Vehicle Maintenance, Intergovernmental	\$	6,107,031
Health Fund, Insurance	\$	4,615,000
Insurance, Insurance	\$	737,018
Grand Total	\$	327,238,738

PASSED, APPROVED AND ADOPTED THIS 16TH DAY OF JUNE, 2015.

Louise Carter-King, Mayor

(S E A L)

ATTEST:

Karlene Abelseth, City Clerk

Publish: