

RESOLUTION NO. _____

A RESOLUTION AMENDING THE GILLETTE CITY BUDGET FOR THE 2016-17 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, 2017.

ESTIMATED REVENUES:

General Fund		
Taxes	\$	18,277,244
License and Permits	\$	965,587
State & Federal Shared Revenues	\$	3,791,595
Grants & Loans	\$	3,600,583
Charges for Services	\$	2,743,107
Other Revenues	\$	1,270,943
Application of Unassigned Cash	\$	9,635,842
One Percent Tax	\$	21,047,407
LID 650 - Northland Village	\$	48,442
LID 651 - Indian Hills	\$	10,817
Madison Water Line	\$	99,658,953
Utilities Administration	\$	3,114,517
Solid Waste	\$	2,872,346
Water	\$	6,793,264
Power	\$	37,551,961
Sewer	\$	4,999,505
City West Operations	\$	462,983
City Warehouse	\$	207,236
Vehicle Maintenance	\$	2,846,040
Health Insurance	\$	5,045,000
Insurance	\$	728,268
Grand Total	\$	225,671,638

ESTIMATED EXPENSES:

Mayor and Council, General	\$	207,103
Administration, General	\$	674,769
Gillette Public Access, General	\$	279,225
Special Projects, General	\$	13,603,970
City Attorney, General	\$	481,903
Human Resources, General	\$	599,950
Safety and Risk Management, General	\$	147,894
Finance, General	\$	835,429
Customer Service, General	\$	1,019,059
Purchasing, General	\$	187,263
Administrative Services, General	\$	510,261
City Clerk, General	\$	374,964
Judicial/Parking Control, General	\$	659,907
City Hall Maintenance, General	\$	942,592
Information Technology, General	\$	1,900,354
Geographical Information, General	\$	590,723
Police, General	\$	7,161,526
Dispatch, General	\$	944,492
Victims Advocate, General	\$	170,427
Substance Abuse Prevention, General	\$	-
Animal Control, General	\$	380,456
Animal Shelter Operations, General	\$	222,296
Public Works Administration, General	\$	399,140
Parks, General	\$	1,645,555
Swimming Pool, General	\$	159,400
Forestry, General	\$	199,151
Streets, General	\$	3,085,885
Engineering, General	\$	1,368,167
Building Inspection, General	\$	606,376
Traffic Safety, General	\$	476,015
Planning, General	\$	331,656
Code Compliance, General	\$	118,993
One Percent Tax, Capital Projects	\$	19,830,407
LID 650 - Northland Village	\$	48,442
Madison Water Line, Enterprise	\$	99,347,675
Utilities Administration, Enterprise	\$	803,905
Electrical Engineering, Enterprise	\$	1,429,420
SCADA, Enterprise	\$	879,692
Solid Waste, Enterprise	\$	2,838,323
Water, Enterprise	\$	6,451,837
Power, Enterprise	\$	34,621,805
Sewer, Enterprise	\$	4,754,439
City West Operations, Intergovernmental	\$	462,782
City Warehouse Operations, Intergovernmental	\$	203,268
Vehicle Maintenance, Intergovernmental	\$	2,846,040
Health Fund, Insurance	\$	4,887,482
Insurance, Insurance	\$	632,868
Grand Total	\$	220,323,284

PASSED, APPROVED AND ADOPTED THIS 6TH DAY OF DECEMBER, 2016.

Louise Carter-King, Mayor

(S E A L)

ATTEST:

Karlene Abelseth, City Clerk

Publish: