

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	\$	3,643,832
Charges for Services	\$	2,743,107
Other Revenues	\$	1,285,030
Application of Unassigned Cash	\$	10,255,219
One Percent Tax	\$	22,718,616
LID 650 - Northland Village	\$	48,442
LID 651 - Indian Hills	\$	10,817
Madison Water Line	\$	99,660,074
Utilities Administration	\$	3,333,120
Solid Waste	\$	2,882,437
Water	\$	6,857,781
Power	\$	39,071,022
Sewer	\$	5,014,080
City West Operations	\$	465,225
City Warehouse	\$	209,478
Vehicle Maintenance	\$	2,853,888
Health Insurance	\$	5,045,000
Insurance	\$	728,268
Grand Total	\$	229,859,862

ESTIMATED EXPENSES:

Mayor and Council, General	\$	219,603
Administration, General	\$	698,132
Gillette Public Access, General	\$	281,388
Special Projects, General	\$	13,667,799
City Attorney, General	\$	485,149
Human Resources, General	\$	604,277
Safety and Risk Management, General	\$	149,015
Finance, General	\$	843,003
Customer Service, General	\$	1,028,028
Purchasing, General	\$	188,345
Administrative Services, General	\$	547,418
City Clerk, General	\$	377,128
Judicial/Parking Control, General	\$	665,317
City Hall Maintenance, General	\$	980,873
Information Technology, General	\$	1,908,202
Geographical Information, General	\$	605,133
Police, General	\$	7,239,675
Dispatch, General	\$	956,825
Victims Advocate, General	\$	172,591
Substance Abuse Prevention, General	\$	43,249
Animal Control, General	\$	384,941
Animal Shelter Operations, General	\$	243,779
Public Works Administration, General	\$	414,752
Parks, General	\$	1,693,223
Swimming Pool, General	\$	111,701
Forestry, General	\$	397,513
Streets, General	\$	3,112,703
Engineering, General	\$	1,378,257
Building Inspection, General	\$	624,104
Traffic Safety, General	\$	478,258
Planning, General	\$	333,819
Code Compliance, General	\$	127,414
One Percent Tax, Capital Projects	\$	21,501,616
LID 650 - Northland Village	\$	48,442
Madison Water Line, Enterprise	\$	99,348,796
Utilities Administration, Enterprise	\$	808,233
Electrical Engineering, Enterprise	\$	1,636,968
SCADA, Enterprise	\$	886,419
Solid Waste, Enterprise	\$	2,848,414
Water, Enterprise	\$	6,516,353
Power, Enterprise	\$	36,140,865
Sewer, Enterprise	\$	4,769,015
City West Operations, Intergovernmental	\$	465,024
City Warehouse Operations, Intergovernmental	\$	205,510
Vehicle Maintenance, Intergovernmental	\$	2,853,888
Health Fund, Insurance	\$	4,887,482
Insurance, Insurance	\$	632,868
Grand Total	\$	224,511,508

PASSED, APPROVED AND ADOPTED THIS 20TH DAY OF JUNE, 2017.

Louise Carter-King, Mayor

(S E A L)

ATTEST:

Karlene Abelseth, City Clerk

Publish: