

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

A RESOLUTION AMENDING THE GILLETTE CITY BUDGET FOR THE 2017-18 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, 2018.

**ESTIMATED REVENUES:**

General Fund		
Taxes	\$	19,403,203
License and Permits	\$	974,251
State & Federal Shared Revenues	\$	3,817,673
Grants & Loans	\$	372,860
Charges for Services	\$	2,778,000
Other Revenues	\$	1,539,072
Application of Unassigned Cash	\$	706,100
One Percent Tax	\$	27,676,673
LID 651 - Indian Hills	\$	8,788
Madison Water Line	\$	62,319,612
Utilities Administration	\$	2,894,505
Solid Waste	\$	3,081,791
Water	\$	7,106,195
Power	\$	35,502,677
Sewer	\$	5,280,389
Fiber	\$	1,259,450
City West Operations	\$	446,807
City Warehouse	\$	203,303
Vehicle Maintenance	\$	3,358,999
Health Insurance	\$	5,721,036
Insurance	\$	757,384
Grand Total	\$	185,208,767

**ESTIMATED EXPENSES:**

Mayor and Council, General	\$	196,439
Administration, General	\$	684,072
Gillette Public Access, General	\$	173,010
Special Projects, General	\$	3,723,129
City Attorney, General	\$	460,738
Human Resources, General	\$	576,699
Safety and Risk Management, General	\$	148,137
Finance, General	\$	841,234
Customer Service, General	\$	958,677
Purchasing, General	\$	181,718
Administrative Services, General	\$	276,227
City Clerk, General	\$	377,021
Judicial/Parking Control, General	\$	637,712
City Hall Maintenance, General	\$	857,071
Information Technology, General	\$	1,882,271
Geographical Information, General	\$	609,366
Police, General	\$	7,122,116
Dispatch, General	\$	986,628
Victims Advocate, General	\$	184,838
Animal Control, General	\$	355,481
Animal Shelter Operations, General	\$	229,666
Public Works Administration, General	\$	394,555
Parks, General	\$	1,830,277
Forestry, General	\$	208,126
Streets, General	\$	3,189,070
Engineering, General	\$	994,804
Building Inspection, General	\$	608,311
Traffic Safety, General	\$	484,943
Planning, General	\$	318,977
Code Compliance, General	\$	99,847
One Percent Tax, Capital Projects	\$	26,962,173
Madison Water Line, Enterprise	\$	62,301,108
Utilities Administration, Enterprise	\$	929,521
Electrical Engineering, Enterprise	\$	977,188
SCADA, Enterprise	\$	975,787
Solid Waste, Enterprise	\$	2,954,165
Water, Enterprise	\$	6,838,241
Swimming Pool, Enterprise	\$	162,872
Power, Enterprise	\$	34,941,709
Sewer, Enterprise	\$	5,252,191
Fiber, Enterprise	\$	1,259,450
City West Operations, Intergovernmental	\$	446,307
City Warehouse Operations, Intergovernmental	\$	203,303
Vehicle Maintenance, Intergovernmental	\$	3,358,999
Health Fund, Insurance	\$	5,521,036
Insurance, Insurance	\$	657,734
Grand Total	\$	183,332,941

PASSED, APPROVED AND ADOPTED THIS 5TH DAY OF DECEMBER, 2017.

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Louise Carter-King, Mayor

( S E A L )

ATTEST:

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Karlene Abelseth, City Clerk

Publish: