

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	\$	381,047
Charges for Services	\$	2,868,023
Other Revenues	\$	1,573,387
Application of Unassigned Cash	\$	1,779,387
One Percent Tax	\$	28,314,797
LID 651 - Indian Hills	\$	8,788
Madison Water Line	\$	62,319,612
Utilities Administration	\$	2,894,505
Solid Waste	\$	3,104,297
Water	\$	7,216,100
Power	\$	35,530,584
Sewer	\$	5,456,094
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	\$	187,388,726

**ESTIMATED EXPENSES:**

Mayor and Council, General	\$	213,101
Administration, General	\$	684,072
Gillette Public Access, General	\$	188,832
Special Projects, General	\$	3,781,239
City Attorney, General	\$	550,738
Human Resources, General	\$	589,385
Safety and Risk Management, General	\$	149,504
Finance, General	\$	841,234
Customer Service, General	\$	1,048,700
Purchasing, General	\$	197,089
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	\$	2,257,271
Geographical Information, General	\$	609,366
Police, General	\$	7,143,400
Dispatch, General	\$	988,091
Victims Advocate, General	\$	191,007
Animal Control, General	\$	355,481
Animal Shelter Operations, General	\$	229,666
Public Works Administration, General	\$	405,070
Parks, General	\$	1,967,833
Forestry, General	\$	365,771
Streets, General	\$	3,061,514
Engineering, General	\$	1,253,118
Building Inspection, General	\$	624,311
Traffic Safety, General	\$	488,449
Planning, General	\$	359,163
Code Compliance, General	\$	105,536
One Percent Tax, Capital Projects	\$	27,600,297
Madison Water Line, Enterprise	\$	62,301,108
Utilities Administration, Enterprise	\$	929,521
Electrical Engineering, Enterprise	\$	977,188
SCADA, Enterprise	\$	975,787
Solid Waste, Enterprise	\$	2,976,671
Water, Enterprise	\$	6,857,146
Swimming Pool, Enterprise	\$	253,872
Power, Enterprise	\$	34,969,616
Sewer, Enterprise	\$	5,427,896
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	\$	185,512,900

PASSED, APPROVED AND ADOPTED THIS 19TH DAY OF JUNE, 2018.

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Louise Carter-King, Mayor

( S E A L )

ATTEST:

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Karlene Abelseth, City Clerk

Publish: