

RESOLUTION NO. _____

A RESOLUTION AMENDING THE GILLETTE CITY BUDGET FOR THE 2018-19 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, 2019.

ESTIMATED REVENUES:

General Fund		
Taxes	\$	21,531,493
License and Permits	\$	1,093,277
State & Federal Shared Revenues	\$	3,908,016
Grants & Loans	\$	418,615
Charges for Services	\$	3,057,363
Other Revenues	\$	2,041,158
Application of Unassigned Cash	\$	570,248
One Percent Tax	\$	29,984,850
LID 651 - Indian Hills	\$	6,762
Madison Water Line	\$	51,568,841
Utilities Administration	\$	2,863,030
Solid Waste	\$	3,136,941
Water	\$	7,529,648
Power	\$	38,030,437
Sewer	\$	6,239,890
Fiber	\$	2,708,954
City West Operations	\$	533,525
City Warehouse	\$	211,304
Vehicle Maintenance	\$	3,747,364
Health Insurance	\$	5,650,296
Insurance	\$	759,439
Grand Total	\$	185,591,451

ESTIMATED EXPENSES:

Mayor and Council, General	\$	209,646
Administration, General	\$	655,281
Gillette Public Access, General	\$	500,882
Special Projects, General	\$	4,930,122
City Attorney, General	\$	417,124
Human Resources, General	\$	607,094
Safety and Risk Management, General	\$	153,573
Finance, General	\$	774,609
Customer Service, General	\$	1,056,726
Purchasing, General	\$	165,137
City Clerk, General	\$	414,969
Judicial/Parking Control, General	\$	682,560
City Hall Maintenance, General	\$	772,774
Information Technology, General	\$	2,342,373
Geographical Information, General	\$	525,272
Police, General	\$	7,642,121
Dispatch, General	\$	1,004,425
Victims Advocate, General	\$	185,723
Animal Control, General	\$	377,020
Animal Shelter Operations, General	\$	271,917
Public Works Administration, General	\$	398,132
Parks, General	\$	1,997,751
Forestry, General	\$	221,440
Streets, General	\$	3,278,150
Engineering, General	\$	1,442,998
Building Inspection, General	\$	647,018
Traffic Safety, General	\$	475,469
Planning, General	\$	308,665
Code Compliance, General	\$	154,447
One Percent Tax, Capital Projects	\$	28,937,944
Madison Water Line, Enterprise	\$	50,852,658
Utilities Administration, Enterprise	\$	582,927
Electrical Engineering, Enterprise	\$	1,120,589
SCADA, Enterprise	\$	1,159,514
Solid Waste, Enterprise	\$	3,030,299
Water, Enterprise	\$	7,289,315
Swimming Pool, Enterprise	\$	240,333
Power, Enterprise	\$	38,030,437
Sewer, Enterprise	\$	6,239,890
Fiber, Enterprise	\$	2,691,809
City West Operations, Intergovernmental	\$	532,025
City Warehouse Operations, Intergovernmental	\$	211,304
Vehicle Maintenance, Intergovernmental	\$	3,325,286
Health Fund, Insurance	\$	5,650,296
Insurance, Insurance	\$	680,789
Grand Total	\$	183,188,833

PASSED, APPROVED AND ADOPTED THIS 16TH DAY OF OCTOBER, 2018.

Louise Carter-King, Mayor

(S E A L)

ATTEST:

Karlene Abelseth, City Clerk

Publish: