

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                  | \$ | 520,191     |
| Charges for Services            | \$ | 3,057,363   |
| Other Revenues                  | \$ | 2,069,753   |
| Application of Unassigned Cash  | \$ | 3,413,750   |
| One Percent Tax                 | \$ | 30,814,646  |
| LID 651 - Indian Hills          | \$ | 6,762       |
| LID 652 - Interstate Industrial | \$ | 45,000      |
| Madison Water Line              | \$ | 51,779,239  |
| Utilities Administration        | \$ | 2,912,276   |
| Solid Waste                     | \$ | 3,136,941   |
| Water                           | \$ | 7,529,648   |
| Power                           | \$ | 38,030,437  |
| Sewer                           | \$ | 6,524,391   |
| Fiber                           | \$ | 2,708,954   |
| City West Operations            | \$ | 559,535     |
| City Warehouse                  | \$ | 211,304     |
| Vehicle Maintenance             | \$ | 3,759,244   |
| Health Insurance                | \$ | 5,650,296   |
| Insurance                       | \$ | 999,439     |
| Grand Total                     | \$ | 190,261,955 |

**ESTIMATED EXPENSES:**

|  |    |             |
|--|----|-------------|
| Mayor and Council, General                   | \$ | 216,646     |
| Administration, General                      | \$ | 663,786     |
| Gillette Public Access, General              | \$ | 500,882     |
| Special Projects, General                    | \$ | 7,222,858   |
| City Attorney, General                       | \$ | 417,124     |
| Human Resources, General                     | \$ | 692,779     |
| Safety and Risk Management, General          | \$ | 165,902     |
| Finance, General                             | \$ | 893,080     |
| Customer Service, General                    | \$ | 1,056,726   |
| Purchasing, General                          | \$ | 178,843     |
| City Clerk, General                          | \$ | 346,503     |
| Judicial/Parking Control, General            | \$ | 712,647     |
| City Hall Maintenance, General               | \$ | 772,774     |
| Information Technology, General              | \$ | 2,489,754   |
| Geographical Information, General            | \$ | 525,272     |
| Police, General                              | \$ | 7,709,205   |
| Dispatch, General                            | \$ | 1,004,425   |
| Victims Advocate, General                    | \$ | 196,709     |
| Animal Control, General                      | \$ | 399,324     |
| Animal Shelter Operations, General           | \$ | 286,362     |
| Public Works Administration, General         | \$ | 404,889     |
| Parks, General                               | \$ | 2,011,143   |
| Forestry, General                            | \$ | 355,544     |
| Streets, General                             | \$ | 3,278,150   |
| Engineering, General                         | \$ | 1,459,498   |
| Building Inspection, General                 | \$ | 661,800     |
| Traffic Safety, General                      | \$ | 475,469     |
| Planning, General                            | \$ | 317,012     |
| Code Compliance, General                     | \$ | 154,447     |
| One Percent Tax, Capital Projects            | \$ | 29,767,740  |
| Madison Water Line, Enterprise               | \$ | 51,063,056  |
| LID 652 - Interstate Industrial              | \$ | 45,000      |
| Utilities Administration, Enterprise         | \$ | 596,050     |
| Electrical Engineering, Enterprise           | \$ | 1,120,589   |
| SCADA, Enterprise                            | \$ | 1,195,637   |
| Solid Waste, Enterprise                      | \$ | 3,030,299   |
| Water, Enterprise                            | \$ | 7,289,315   |
| Swimming Pool, Enterprise                    | \$ | 240,333     |
| Power, Enterprise                            | \$ | 38,030,437  |
| Sewer, Enterprise                            | \$ | 6,524,391   |
| Fiber, Enterprise                            | \$ | 2,691,809   |
| City West Operations, Intergovernmental      | \$ | 558,035     |
| City Warehouse Operations, Intergovernmental | \$ | 211,304     |
| Vehicle Maintenance, Intergovernmental       | \$ | 3,337,166   |
| Health Fund, Insurance                       | \$ | 5,650,296   |
| Insurance, Insurance                         | \$ | 920,789     |
| Grand Total                                  | \$ | 187,841,799 |

PASSED, APPROVED AND ADOPTED THIS 18TH DAY OF JUNE, 2019.

---

Louise Carter-King, Mayor

( S E A L )

ATTEST:

---

Cindy Staskiewicz, City Clerk

Publish: