

RESOLUTION NO. _____

A RESOLUTION AMENDING THE GILLETTE CITY BUDGET FOR THE 2019-20 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, 2020.

ESTIMATED REVENUES:

General Fund		
Taxes	\$	25,136,771
License and Permits		1,009,667
State & Federal Shared Revenues		3,962,195
Grants & Loans		310,344
Charges for Services		5,212,653
Other Revenues		2,416,347
Application of Unassigned Cash		8,454,927
One Percent Tax		32,223,558
LID 651 - Indian Hills		20,967
LID 652 - Interstate Industrial		109,465
Madison Water Line		49,073,523
Utilities Administration		3,028,577
Solid Waste		3,389,045
Water		11,974,396
Power		38,086,739
Sewer		8,326,463
Fiber		2,734,837
City West Operations		586,648
City Warehouse		452,840
Vehicle Maintenance		2,984,040
Health Insurance		5,772,509
Insurance		830,336
Grand Total	\$	<hr/> 206,096,847

ESTIMATED EXPENSES:

Mayor and Council, General	\$	245,744
Administration, General		704,730
Gillette Public Access, General		598,754
Special Projects, General		15,853,313
Judicial/Parking Control, General		785,164
City Attorney, General		407,160
Human Resources, General		675,899
Safety and Risk Management, General		163,529
Finance, General		931,783
Customer Service, General		1,127,791
Purchasing, General		186,118
City Clerk, General		284,343
Information Technology, General		2,887,756
Police, General		8,341,025
Dispatch, General		1,003,943
Victims Advocate, General		202,341
Animal Control, General		441,964
Animal Shelter Operations, General		280,885
City Hall Maintenance, General		875,288
Public Works Administration, General		404,741
Parks, General		2,055,781
Forestry, General		280,900
Streets, General		3,425,476
Traffic Safety, General		504,252
Geographical Information, General		519,401
Engineering, General		2,048,888
Building Inspection, General		703,819
Planning, General		358,772
Code Compliance, General		203,344
One Percent Tax, Capital Projects		32,223,558
LID 652 - Interstate Industrial		106,951
Madison Water Line, Enterprise		48,005,016
Utilities Administration, Enterprise		617,300
Electrical Engineering, Enterprise		1,053,706
SCADA, Enterprise		1,357,571
Solid Waste, Enterprise		3,389,045
Water, Enterprise		11,753,211
Swimming Pool, Enterprise		221,185
Power, Enterprise		38,086,739
Sewer, Enterprise		8,326,463
Fiber, Enterprise		2,734,837
City West Operations, Intergovernmental		584,748
City Warehouse Operations, Intergovernmental		452,840
Vehicle Maintenance, Intergovernmental		2,984,040
Health Fund, Insurance		5,699,296
Insurance, Insurance		777,286
Grand Total	\$	204,876,696

PASSED, APPROVED AND ADOPTED THIS 15TH DAY OF OCTOBER, 2019.

Louise Carter-King, Mayor

(S E A L)

ATTEST:

Cindy Staskiewicz, City Clerk

Publish: