

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                  |    | 334,329           |
| Charges for Services            |    | 5,212,653         |
| Other Revenues                  |    | 2,452,343         |
| Application of Unassigned Cash  |    | 8,824,733         |
| One Percent Tax                 |    | 33,496,214        |
| 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                           |    | 8,826,463         |
| 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/> 208,299,290 |

**ESTIMATED EXPENSES:**

|  |    |             |
|--|----|-------------|
| Mayor and Council, General                   | \$ | 260,744     |
| Administration, General                      |    | 709,980     |
| Gillette Public Access, General              |    | 598,754     |
| Special Projects, General                    |    | 16,198,469  |
| 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                             |    | 932,683     |
| Customer Service, General                    |    | 1,127,791   |
| Purchasing, General                          |    | 186,118     |
| City Clerk, General                          |    | 284,343     |
| Information Technology, General              |    | 2,923,752   |
| Police, General                              |    | 8,368,510   |
| 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            |    | 33,496,214  |
| 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                            |    | 8,826,463   |
| 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                                  | \$ | 207,079,139 |

PASSED, APPROVED AND ADOPTED THIS 21ST DAY OF JANUARY, 2020.

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Louise Carter-King, Mayor

( S E A L )

ATTEST:

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Cindy Staskiewicz, City Clerk

Publish: