

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		5,552,187
Other Revenues		2,471,093
Application of Unassigned Cash		12,009,860
One Percent Tax		35,818,549
LID 651 - Indian Hills		20,967
LID 652 - Interstate Industrial		539,365
Madison Water Line		49,078,154
Utilities Administration		3,062,172
Solid Waste		3,448,002
Water		12,071,176
Power		38,200,639
Sewer		8,896,360
Fiber		2,734,837
City West Operations		586,648
City Warehouse		470,240
Vehicle Maintenance		3,248,039
Health Insurance		7,243,201
Insurance		1,175,336
Grand Total	\$	<u>217,069,787</u>

ESTIMATED EXPENSES:

Mayor and Council, General	\$	273,995
Administration, General		718,383
Gillette Public Access, General		626,311
Special Projects, General		19,472,283
Judicial/Parking Control, General		791,432
City Attorney, General		412,465
Human Resources, General		675,899
Safety and Risk Management, General		165,218
Finance, General		961,813
Customer Service, General		1,172,043
Purchasing, General		187,118
City Clerk, General		306,563
Information Technology, General		2,923,752
Police, General		8,370,010

Dispatch, General	1,003,943
Victims Advocate, General	205,394
Animal Control, General	441,964
Animal Shelter Operations, General	295,460
City Hall Maintenance, General	889,870
Public Works Administration, General	408,801
Parks, General	2,055,781
Forestry, General	280,900
Streets, General	3,493,603
Traffic Safety, General	504,252
Geographical Information, General	519,401
Engineering, General	2,048,888
Building Inspection, General	708,444
Planning, General	358,772
Code Compliance, General	203,344
One Percent Tax, Capital Projects	35,818,549
LID 652 - Interstate Industrial	536,851
Madison Water Line, Enterprise	48,009,647
Utilities Administration, Enterprise	621,117
Electrical Engineering, Enterprise	1,053,706
SCADA, Enterprise	1,387,349
Solid Waste, Enterprise	3,448,002
Water, Enterprise	11,849,991
Swimming Pool, Enterprise	221,185
Power, Enterprise	38,200,639
Sewer, Enterprise	8,896,360
Fiber, Enterprise	2,734,837
City West Operations, Intergovernmental	584,748
City Warehouse Operations, Intergovernmental	470,240
Vehicle Maintenance, Intergovernmental	3,248,039
Health Fund, Insurance	7,169,988
Insurance, Insurance	1,122,286
Grand Total	\$ 215,849,636

PASSED, APPROVED AND ADOPTED THIS 16TH DAY OF JUNE, 2020.

Louise Carter-King, Mayor

(S E A L)

ATTEST:

Cindy Staskiewicz, City Clerk

Publish: