

RESOLUTION NO. _____

A RESOLUTION AMENDING THE GILLETTE CITY BUDGET FOR THE 2016-17 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, 2017.

ESTIMATED REVENUES:

General Fund		
Taxes	\$	18,277,244
License and Permits	\$	965,587
State & Federal Shared Revenues	\$	3,791,595
Grants & Loans	\$	282,183
Charges for Services	\$	2,685,954
Other Revenues	\$	1,243,943
Application of Unassigned Cash	\$	2,002,762
One Percent Tax	\$	13,689,017
LID 650 - Northland Village	\$	48,442
LID 651 - Indian Hills	\$	10,817
Madison Water Line	\$	7,578,910
Utilities Administration	\$	2,926,769
Solid Waste	\$	2,917,160
Water	\$	6,770,285
Power	\$	36,973,581
Sewer	\$	4,869,490
City West Operations	\$	461,123
City Warehouse	\$	205,243
Vehicle Maintenance	\$	2,766,579
Health Insurance	\$	5,045,000
Insurance	\$	728,268
Grand Total	\$	114,239,952

ESTIMATED EXPENSES:

Mayor and Council, General	\$	196,837
Administration, General	\$	668,479
Gillette Public Access, General	\$	267,762
Special Projects, General	\$	3,139,867
City Attorney, General	\$	476,077
Human Resources, General	\$	596,440
Safety and Risk Management, General	\$	146,334
Finance, General	\$	834,151
Customer Service, General	\$	1,016,479
Purchasing, General	\$	188,928
Administrative Services, General	\$	507,416
City Clerk, General	\$	374,575
Judicial/Parking Control, General	\$	655,414
City Hall Maintenance, General	\$	936,365
Information Technology, General	\$	1,740,568
Geographical Information, General	\$	531,885
Police, General	\$	6,990,216
Dispatch, General	\$	932,601
Victims Advocate, General	\$	159,894
Substance Abuse Prevention, General	\$	-
Animal Control, General	\$	376,124
Animal Shelter Operations, General	\$	220,496
Public Works Administration, General	\$	396,355
Parks, General	\$	1,603,381
Swimming Pool, General	\$	159,400
Forestry, General	\$	197,069
Streets, General	\$	3,068,627
Engineering, General	\$	1,348,696
Building Inspection, General	\$	599,424
Traffic Safety, General	\$	473,419
Planning, General	\$	328,237
Code Compliance, General	\$	117,755
One Percent Tax, Capital Projects	\$	12,472,017
LID 650 - Northland Village	\$	48,442
Madison Water Line, Enterprise	\$	7,267,633
Utilities Administration, Enterprise	\$	797,694
Electrical Engineering, Enterprise	\$	1,100,821
SCADA, Enterprise	\$	868,934
Solid Waste, Enterprise	\$	2,883,137
Water, Enterprise	\$	6,428,858
Power, Enterprise	\$	34,043,424
Sewer, Enterprise	\$	4,624,424
City West Operations, Intergovernmental	\$	460,922
City Warehouse Operations, Intergovernmental	\$	201,275
Vehicle Maintenance, Intergovernmental	\$	2,766,579
Health Fund, Insurance	\$	4,887,482
Insurance, Insurance	\$	632,868
Grand Total	\$	108,733,778

PASSED, APPROVED AND ADOPTED THIS 20TH DAY OF SEPTEMBER, 2016.

Louise Carter-King, Mayor

(S E A L)

ATTEST:

Karlene Abelseth, City Clerk

Publish: