

ORDINANCE NO.

AN ORDINANCE PROVIDING FOR THE ANNUAL APPROPRIATION OF MONEY FOR THE MAINTENANCE OF THE CITY OF GILLETTE, WYOMING FOR THE COMING FISCAL YEAR.

BE IT ORDAINED BY THE GOVERNING BODY OF THE CITY OF GILLETTE, WYOMING THAT:

Section 1. That there is hereby appropriated for the purpose of operating the City of Gillette, Wyoming, and, paying all expenses thereof, the sum of \$199,023,391, and,

Section 2. That the City anticipates having available during the coming year the following amounts from the following sources, to wit:

ESTIMATED REVENUES:

| | | |
|---------------------------------|----|-------------|
| General Fund | | |
| Taxes | \$ | 28,884,101 |
| License and Permits | | 976,748 |
| State & Federal Shared Revenues | | 4,747,188 |
| Grants & Loans | | 1,831,174 |
| Charges for Services | | 2,366,756 |
| Other Revenues | | 532,267 |
| Application of Unassigned Cash | | 2,994,065 |
| One Percent Tax | | 23,051,514 |
| LID 650 - Northland Village | | 48,442 |
| LID 651 - Indian Hills | | 15,212 |
| Madison Water Line | | 72,688,298 |
| Utilities Administration | | 2,640,154 |
| Solid Waste | | 2,998,824 |
| Water | | 6,768,428 |
| Power | | 33,249,847 |
| Sewer | | 4,834,960 |
| City West Operations | | 571,730 |
| City Warehouse | | 213,390 |
| Vehicle Maintenance | | 3,939,620 |
| Health Insurance | | 4,885,955 |
| Insurance | | 784,718 |
| Grand Total | \$ | 199,023,391 |

Section 3. It is appropriated from the funds of said City for the ensuing year the sum of \$168,499,755, or as much as may be necessary for the following purposes, to wit:

ESTIMATED EXPENSES:

| | |
|--|------------|
| Mayor and Council, General | 356,001 |
| Administration, General | 670,547 |
| Gillette Public Access, General | 345,904 |
| Special Projects, General | 9,020,944 |
| City Attorney, General | 493,387 |
| Human Resources, General | 555,136 |
| Safety and Risk Management, General | 233,303 |
| Finance, General | 915,549 |
| Customer Service, General | 1,018,085 |
| Purchasing, General | 247,858 |
| Administrative Services, General | 836,051 |
| City Clerk, General | 549,079 |
| Judicial/Parking Control, General | 781,104 |
| City Hall Maintenance, General | 1,160,589 |
| Information Technology, General | 2,494,787 |
| Geographical Information, General | 682,539 |
| Police, General | 7,780,125 |
| Dispatch, General | 840,015 |
| Victims Advocate, General | 220,906 |
| Substance Abuse Prevention, General | 161,217 |
| Animal Control, General | 338,789 |
| Animal Shelter Operations, General | 265,640 |
| Public Works Administration, General | 571,500 |
| Parks, General | 2,211,488 |
| Swimming Pool, General | 212,100 |
| Forestry, General | 349,878 |
| Streets, General | 5,615,103 |
| Engineering, General | 1,539,228 |
| Building Inspection, General | 752,449 |
| Traffic Safety, General | 515,249 |
| Planning, General | 433,641 |
| Code Compliance, General | 164,108 |
| One Percent Tax, Capital Projects | 23,051,514 |
| LID 650 - Northland Village | 48,442 |
| Madison Water Line, Enterprise | 45,480,614 |
| Utilities Administration, Enterprise | 824,481 |
| Electrical Engineering, Enterprise | 1,815,673 |
| Solid Waste, Enterprise | 2,998,824 |
| Water, Enterprise | 6,682,800 |
| Power, Enterprise | 30,353,390 |
| Sewer, Enterprise | 4,834,960 |
| City West Operations, Intergovernmental | 571,730 |
| City Warehouse Operations, Intergovernmental | 213,390 |

| | |
|--|----------------------|
| Vehicle Maintenance, Intergovernmental | 3,939,620 |
| Health Fund, Insurance | 4,615,000 |
| Insurance, Insurance | 737,018 |
| Grand Total | <hr/> \$ 168,499,755 |

John Opseth, Mayor

(S E A L)

ATTEST:

Karlene Abelseth, City Clerk

Publish: