

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	\$ 168,499,755

John Opseth, Mayor

(S E A L)

ATTEST:

Karlene Abelseth, City Clerk

Publish: