

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 \$174,077,640, 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	\$	28,370,547
License and Permits		1,015,365
State & Federal Shared Revenues		5,103,450
Grants & Loans		783,221
Charges for Services		2,475,878
Other Revenues		2,097,557
Application of Unassigned Cash		1,352,316
One Percent Tax		24,318,880
LID 650 - Northland Village		48,442
LID 651 - Indian Hills		12,170
Madison Water Line		43,850,492
Utilities Administration		2,709,393
Solid Waste		2,997,245
Water		7,261,567
Power		35,430,625
Sewer		5,512,350
City West Operations		420,029
City Warehouse		519,004
Vehicle Maintenance		3,978,728
Health Insurance		4,962,600
Insurance		857,780
Grand Total	\$	174,077,640

Section 3. It is appropriated from the funds of said City for the ensuing year the sum of \$173,346,202, or as much as may be necessary for the following purposes, to wit:

ESTIMATED EXPENSES:

Mayor and Council, General	\$	356,006
Administration, General	\$	731,844
Gillette Public Access, General	\$	380,201
Special Projects, General	\$	7,375,438
City Attorney, General	\$	494,454
Human Resources, General	\$	693,996
Safety and Risk Management, General	\$	235,310
Finance, General	\$	960,820
Customer Service, General	\$	988,829
Purchasing, General	\$	254,917
Administrative Services, General	\$	899,149
City Clerk, General	\$	524,877
Judicial/Parking Control, General	\$	792,459
City Hall Maintenance, General	\$	1,150,461
Information Technology, General	\$	2,352,573
Geographical Information, General	\$	795,679
Police, General	\$	8,266,711
Dispatch, General	\$	1,052,696
Victims Advocate, General	\$	223,976
Substance Abuse Prevention, General	\$	157,292
Animal Control, General	\$	363,166
Animal Shelter Operations, General	\$	267,869
Public Works Administration, General	\$	602,911
Parks, General	\$	2,092,213
Swimming Pool, General	\$	262,100
Forestry, General	\$	320,591
Streets, General	\$	5,090,341
Engineering, General	\$	1,584,050
Building Inspection, General	\$	760,166
Traffic Safety, General	\$	505,666
Planning, General	\$	474,752
Code Compliance, General	\$	186,821
One Percent Tax, Capital Projects	\$	24,318,880
LID 650 - Northland Village	\$	48,442
Madison Water Line, Enterprise	\$	43,612,325
Utilities Administration, Enterprise	\$	693,039
Electrical Engineering, Enterprise	\$	1,156,377
SCADA, Enterprise	\$	858,677
Solid Waste, Enterprise	\$	2,997,245
Water, Enterprise	\$	7,261,567
Power, Enterprise	\$	35,430,625
Sewer, Enterprise	\$	5,512,350
City West Operations, Intergovernmental	\$	419,929

City Warehouse Operations, Intergovernmental	\$	519,004
Vehicle Maintenance, Intergovernmental	\$	3,978,728
Health Fund, Insurance	\$	4,575,000
Insurance, Insurance	\$	765,680
Grand Total	\$	<u>173,346,202</u>

PASSED, APPROVED AND ADOPTED THIS 16TH DAY OF JUNE, 2015.

Louise Carter-King, Mayor

(S E A L)

ATTEST:

Karlene Abelseth, City Clerk

Publish: