

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 \$117,438,263, 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	\$	20,677,244
License and Permits		965,587
State & Federal Shared Revenues		3,791,595
Grants & Loans		282,183
Charges for Services		2,430,479
Other Revenues		1,243,943
Application of Unassigned Cash		1,403,985
One Percent Tax		15,389,017
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		401,184
City Warehouse		205,243
Vehicle Maintenance		2,779,081
Health Insurance		5,045,000
Insurance		728,268
Grand Total	\$	117,438,263

Section 3. It is appropriated from the funds of said City for the ensuing year the sum of \$110,581,950, or as much as may be necessary for the following purposes, to wit:

ESTIMATED EXPENSES:

Mayor and Council, General	\$	196,837
Administration, General	\$	679,270
Gillette Public Access, General	\$	355,598
Special Projects, General	\$	3,204,367
City Attorney, General	\$	484,236
Human Resources, General	\$	610,211
Safety and Risk Management, General	\$	184,940
Finance, General	\$	855,778
Customer Service, General	\$	953,023
Purchasing, General	\$	191,835
Administrative Services, General	\$	513,894
City Clerk, General	\$	380,786
Judicial/Parking Control, General	\$	688,046
City Hall Maintenance, General	\$	995,728
Information Technology, General	\$	1,770,739
Geographical Information, General	\$	641,634
Police, General	\$	7,419,487
Dispatch, General	\$	967,658
Victims Advocate, General	\$	164,115
Substance Abuse Prevention, General	\$	-
Animal Control, General	\$	385,827
Animal Shelter Operations, General	\$	266,190
Public Works Administration, General	\$	465,886
Parks, General	\$	1,621,508
Swimming Pool, General	\$	159,400
Forestry, General	\$	201,545
Streets, General	\$	3,109,281
Engineering, General	\$	1,575,955
Building Inspection, General	\$	723,497
Traffic Safety, General	\$	481,551
Planning, General	\$	375,867
Code Compliance, General	\$	170,327
One Percent Tax, Capital Projects	\$	12,472,017
LID 650 - Northland Village	\$	48,442
Madison Water Line, Enterprise	\$	7,272,205
Utilities Administration, Enterprise	\$	900,341
Electrical Engineering, Enterprise	\$	1,127,478
SCADA, Enterprise	\$	897,450
Solid Waste, Enterprise	\$	2,749,703
Water, Enterprise	\$	6,547,526
Power, Enterprise	\$	34,086,899
Sewer, Enterprise	\$	4,779,216
City West Operations, Intergovernmental	\$	400,983

City Warehouse Operations, Intergovernmental	\$	205,243
Vehicle Maintenance, Intergovernmental	\$	2,779,081
Health Fund, Insurance	\$	4,887,482
Insurance, Insurance	\$	632,868
Grand Total	\$	<u>110,581,950</u>

PASSED, APPROVED AND ADOPTED THIS 21ST DAY OF JUNE, 2016.

Louise Carter-King, Mayor

(S E A L)

ATTEST:

Karlene Abelseth, City Clerk

Publish: