

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 \$112,595,316, 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	\$	19,403,203
License and Permits		974,251
State & Federal Shared Revenues		3,817,673
Grants & Loans		241,500
Charges for Services		2,778,000
Other Revenues		1,539,072
Application of Unassigned Cash		-
One Percent Tax		16,559,000
LID 651 - Indian Hills		8,788
Madison Water Line		3,568,951
Utilities Administration		2,738,345
Solid Waste		3,073,977
Water		7,087,652
Power		35,473,155
Sewer		5,177,599
City West Operations		444,554
City Warehouse		201,692
Vehicle Maintenance		3,229,484
Health Insurance		5,521,036
Insurance		757,384
Grand Total	\$	<u>112,595,316</u>

Section 3. It is appropriated from the funds of said City for the ensuing year the sum of \$110,919,490, or as much as may be necessary for the following purposes, to wit:

ESTIMATED EXPENSES:

Mayor and Council, General	\$	188,673
Administration, General	\$	676,525
Gillette Public Access, General	\$	159,108
Special Projects, General	\$	3,523,129
City Attorney, General	\$	455,531
Human Resources, General	\$	538,564
Safety and Risk Management, General	\$	146,831
Finance, General	\$	831,472
Customer Service, General	\$	972,757
Purchasing, General	\$	180,537
Administrative Services, General	\$	314,087
City Clerk, General	\$	316,968
Judicial/Parking Control, General	\$	631,464
City Hall Maintenance, General	\$	846,472
Information Technology, General	\$	1,782,304
Geographical Information, General	\$	602,673
Police, General	\$	6,853,384
Dispatch, General	\$	975,481
Victims Advocate, General	\$	178,564
Animal Control, General	\$	351,822
Animal Shelter Operations, General	\$	195,295
Public Works Administration, General	\$	390,193
Parks, General	\$	1,823,786
Forestry, General	\$	206,474
Streets, General	\$	3,129,833
Engineering, General	\$	982,550
Building Inspection, General	\$	600,873
Traffic Safety, General	\$	482,940
Planning, General	\$	316,563
Code Compliance, General	\$	98,846
One Percent Tax, Capital Projects	\$	15,844,500
Madison Water Line, Enterprise	\$	3,550,447
Utilities Administration, Enterprise	\$	692,891
Electrical Engineering, Enterprise	\$	1,065,945
SCADA, Enterprise	\$	967,499
Solid Waste, Enterprise	\$	2,946,351
Water, Enterprise	\$	6,819,698
Swimming Pool, Enterprise	\$	162,872
Power, Enterprise	\$	34,912,187
Sewer, Enterprise	\$	5,149,401

City West Operations, Intergovernmental	\$	444,054
City Warehouse Operations, Intergovernmental	\$	201,692
Vehicle Maintenance, Intergovernmental	\$	3,229,484
Health Fund, Insurance	\$	5,521,036
Insurance, Insurance	\$	657,734
Grand Total	\$	<u>110,919,490</u>

PASSED, APPROVED AND ADOPTED THIS 20TH DAY OF JUNE, 2017.

**_____
Louise Carter-King, Mayor**

(S E A L)

ATTEST:

**_____
Karlene Abelseth, City Clerk**

Publish: