

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 \$125,981,547, 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	\$	21,531,493
License and Permits		1,093,277
State & Federal Shared Revenues		3,908,016
Grants & Loans		323,214
Charges for Services		3,057,363
Other Revenues		2,040,158
Application of Unassigned Cash		-
One Percent Tax		17,391,500
LID 651 - Indian Hills		6,762
Madison Water Line		7,191,247
Utilities Administration		2,863,030
Solid Waste		3,136,941
Water		7,469,095
Power		37,021,851
Sewer		6,138,925
Fiber		2,497,954
City West Operations		533,525
City Warehouse		211,304
Vehicle Maintenance		3,156,157
Health Insurance		5,650,296
Insurance		759,439
Grand Total	\$	125,981,547

Section 3. It is appropriated from the funds of said City for the ensuing year the sum of \$124,625,835, or as much as may be necessary for the following purposes, to wit:

ESTIMATED EXPENSES:

Mayor and Council, General	\$	195,973
Administration, General	\$	655,281
Gillette Public Access, General	\$	488,882
Special Projects, General	\$	4,767,695
City Attorney, General	\$	331,110
Human Resources, General	\$	607,094
Safety and Risk Management, General	\$	153,573
Finance, General	\$	774,609
Customer Service, General	\$	1,056,726
Purchasing, General	\$	165,137
City Clerk, General	\$	414,969
Judicial/Parking Control, General	\$	682,560
City Hall Maintenance, General	\$	772,774
Information Technology, General	\$	2,272,159
Geographical Information, General	\$	525,272
Police, General	\$	7,580,751
Dispatch, General	\$	1,004,425
Victims Advocate, General	\$	185,723
Animal Control, General	\$	377,020
Animal Shelter Operations, General	\$	271,917
Public Works Administration, General	\$	398,132
Parks, General	\$	1,736,800
Forestry, General	\$	221,440
Streets, General	\$	3,278,150
Engineering, General	\$	1,442,998
Building Inspection, General	\$	647,018
Traffic Safety, General	\$	475,469
Planning, General	\$	308,665
Code Compliance, General	\$	154,447
One Percent Tax, Capital Projects	\$	17,391,500
Madison Water Line, Enterprise	\$	6,475,064
Utilities Administration, Enterprise	\$	582,927
Electrical Engineering, Enterprise	\$	1,120,589
SCADA, Enterprise	\$	1,159,514
Solid Waste, Enterprise	\$	3,030,299
Water, Enterprise	\$	7,241,015
Swimming Pool, Enterprise	\$	228,080
Power, Enterprise	\$	37,021,851
Sewer, Enterprise	\$	6,138,925
Fiber, Enterprise	\$	2,480,809

City West Operations, Intergovernmental	\$	532,025
City Warehouse Operations, Intergovernmental	\$	211,304
Vehicle Maintenance, Intergovernmental	\$	2,734,079
Health Fund, Insurance	\$	5,650,296
Insurance, Insurance	\$	680,789
Grand Total	\$	<u>124,625,835</u>

PASSED, APPROVED AND ADOPTED THIS 19TH DAY OF JUNE, 2018.

Louise Carter-King, Mayor

(S E A L)

ATTEST:

Karlene Abelseth, City Clerk

Publish: