

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 \$153,138,046, 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	\$	25,136,771
License and Permits		1,009,667
State & Federal Shared Revenues		3,962,195
Grants & Loans		247,000
Charges for Services		5,212,653
Other Revenues		2,116,347
Application of Unassigned Cash		6,312,018
One Percent Tax		23,824,500
LID 651 - Indian Hills		20,967
LID 652 - Interstate Industrial		109,465
Madison Water Line		8,078,621
Utilities Administration		3,028,577
Solid Waste		3,389,045
Water		11,648,245
Power		38,086,739
Sewer		7,807,426
Fiber		2,534,837
City West Operations		586,648
City Warehouse		452,840
Vehicle Maintenance		2,984,040
Health Insurance		5,772,509
Insurance		816,936
Grand Total	\$	<u>153,138,046</u>

Section 3. It is appropriated from the funds of said City for the ensuing year the sum of \$151,917,895 or as much as may be necessary for the following purposes, to wit:

ESTIMATED EXPENSES:

Mayor and Council, General	\$	239,458
Administration, General		704,730
Gillette Public Access, General		295,254
Special Projects, General		13,994,860
Judicial/Parking Control, General		785,164
City Attorney, General		342,877

Human Resources, General	675,899
Safety and Risk Management, General	163,529
Finance, General	931,783
Customer Service, General	1,127,791
Purchasing, General	186,118
City Clerk, General	284,343
Information Technology, General	2,817,369
Police, General	8,323,646
Dispatch, General	1,003,943
Victims Advocate, General	202,341
Animal Control, General	441,964
Animal Shelter Operations, General	280,885
City Hall Maintenance, General	875,288
Public Works Administration, General	404,741
Parks, General	1,945,781
Forestry, General	280,900
Streets, General	3,375,476
Traffic Safety, General	504,252
Geographical Information, General	565,267
Engineering, General	2,048,888
Building Inspection, General	682,319
Planning, General	358,772
Code Compliance, General	153,013
One Percent Tax, Capital Projects	23,824,500
LID 652 - Interstate Industrial	106,951
Madison Water Line, Enterprise	7,010,114
Utilities Administration, Enterprise	617,300
Electrical Engineering, Enterprise	1,053,706
SCADA, Enterprise	1,357,571
Solid Waste, Enterprise	3,389,045
Water, Enterprise	11,427,060
Swimming Pool, Enterprise	221,185
Power, Enterprise	38,086,739
Sewer, Enterprise	7,807,426
Fiber, Enterprise	2,534,837
City West Operations, Intergovernmental	584,748
City Warehouse Operations, Intergovernmental	452,840
Vehicle Maintenance, Intergovernmental	2,984,040
Health Fund, Insurance	5,699,296
Insurance, Insurance	763,886
Grand Total	<u>\$ 151,917,895</u>

**PASSED, APPROVED AND ADOPTED THIS 18TH DAY OF JUNE, 2019.**

**Louise Carter-King, Mayor**

**( S E A L )**

**ATTEST:**

**Cindy Staskiewicz, City Clerk**

**Publish:**