

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 \$148,420,100, 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	\$	20,657,108
License and Permits		1,048,416
State & Federal Shared Revenues		3,968,501
Grants & Loans		494,399
Charges for Services		3,297,040
Other Revenues		2,267,754
Application of Unassigned Cash		458,347
One Percent Tax		22,294,688
LID 652 - Interstate Industrial		106,945
Madison Water Line		5,370,800
Utilities Administration		3,147,556
Solid Waste		3,143,916
Water		8,015,832
Power		35,531,173
Sewer		26,777,238
Fiber		736,224
City West Operations		664,614
City Warehouse		196,299
Vehicle Maintenance		3,296,096
Health Insurance		5,948,267
Insurance		998,887
Grand Total	\$	<u>148,420,100</u>

Section 3. It is appropriated from the funds of said City for the ensuing year the sum of \$146,422,366 or as much as may be necessary for the following purposes, to wit:

ESTIMATED EXPENSES:

Mayor and Council, General	\$	180,065
Administration, General		697,182
Gillette Public Access, General		499,938
Special Projects, General		3,351,980
Judicial/Parking Control, General		789,635
City Attorney, General		342,213

Human Resources, General	666,617
Safety and Risk Management, General	153,058
Finance, General	967,717
Customer Service, General	1,092,798
Purchasing, General	179,921
City Clerk, General	329,158
Information Technology, General	2,762,278
Police, General	8,064,289
Dispatch, General	988,097
Victims Advocate, General	201,963
Animal Control, General	416,647
Animal Shelter Operations, General	292,028
City Hall Maintenance, General	719,469
Public Works Administration, General	408,337
Parks, General	1,930,817
Forestry, General	269,940
Streets, General	3,089,409
Traffic Safety, General	488,955
Geographical Information, General	590,483
Engineering, General	1,575,214
Building Inspection, General	687,049
Planning, General	275,506
Code Compliance, General	180,802
One Percent Tax, Capital Projects	22,294,688
LID 652 - Interstate Industrial	106,945
Madison Water Line, Enterprise	4,620,000
Utilities Administration, Enterprise	804,954
Electrical Engineering, Enterprise	1,027,436
SCADA, Enterprise	1,315,166
Solid Waste, Enterprise	3,133,889
Water, Enterprise	7,790,106
Swimming Pool, Enterprise	225,726
Power, Enterprise	34,397,458
Sewer, Enterprise	26,777,238
Fiber, Enterprise	736,224
City West Operations, Intergovernmental	663,114
City Warehouse Operations, Intergovernmental	196,299
Vehicle Maintenance, Intergovernmental	3,296,096
Health Fund, Insurance	5,847,225
Insurance, Insurance	998,237
Grand Total	<u>\$ 146,422,366</u>

PASSED, APPROVED AND ADOPTED THIS 16TH DAY OF JUNE, 2020.

Louise Carter-King, Mayor

(S E A L)

ATTEST:

Cindy Staskiewicz, City Clerk

Publish: