

ORDINANCE NO: 830

**AN ORDINANCE TO PROVIDE INCOME NECESSARY TO FINANCE THE 2015-2016
FISCAL BUDGET OF THE TOWN OF SARATOGA, CARBON COUNTY, STATE OF
WYOMING.**

**BE IT ORDAINED BY THE GOVERNING BODY OF THE TOWN OF SARATOGA, CARBON
COUNTY, WYOMING:**

Section 1: The amount of general revenue necessary to be raised for municipal purposes and to meet current expenditures of the Town of Saratoga, Carbon County, State of Wyoming during the Fiscal Year July 1, 2015 to June 30, 2016 is hereby fixed at the suitable levy on the Town of Saratoga assessed valuation.

Section 2: That for the General Fund of said Town, there be levied a suitable tax of eight (8) mills on all real and personal property in the Town of Saratoga, subject to taxation for the purpose of raising the sum of a portion of the appropriation which includes other anticipated revenue charges and income for operation and maintenance of the General Fund.

Section 3: General Fund Anticipated Revenues and Income:

	Anticipated Revenues
Taxes	\$ <u>1,819,200.00</u>
Licenses and Permits	\$ <u>53,400.00</u>
Intergovernmental Revenue	\$ <u>817,110.00</u>
Charges for Service	\$ <u>68,400.00</u>
Fines and Forfeitures	\$ <u>30,000.00</u>
Miscellaneous Revenues	\$ <u>399,500.00</u>
Contributions and Transfers	\$ <u>72,326.00</u>
Total Anticipated General Fund Revenues	\$ <u>3,259,936.00</u>

Section 4: That for the Enterprise Funds of said Town, the following sums of money is hereby appropriated to defray the expenses from the General Fund for the appropriation of the total of the enterprise funds for the fiscal year beginning July 1st, 2015 and ending June 30, 2016.

	Anticipated Revenues
Airport Fund	\$ <u>717,538.00</u>
Water Fund	\$ <u>575,100.00</u>
Sewer Fund	\$ <u>1,581,500.00</u>
Landfill Fund	\$ <u>336,297.00</u>
Weed & Pest	\$ <u>99,000.00</u>
911	\$ <u>11,300.00</u>
Medical Clinic	\$ <u>17,000.00</u>
Bridge Street	\$ <u>21,000.00</u>
Community Garden	\$ <u>25,726.00</u>
Community Center	\$ <u>327,500.00</u>
Specific Purpose Tax	\$ <u>393,743.18</u>
(Bond/Lease Interest Payment)	
Total Anticipated Enterprise Revenues	\$ <u>4,105,704.18</u>

Section 5: Anticipated Expenses and Disbursements of the General Fund

	Anticipated Expenditures
Administration	\$ <u>401,235.00</u>
○ Salaries/payroll benefits	<u>175,000.00</u>
○ General expenses	<u>226,235.00</u>
Planning	\$ <u>44,440.00</u>
○ Salaries/payroll benefits	<u>24,000.00</u>
○ General expenses	<u>20,440.00</u>
Municipal Court	\$ <u>65,780.00</u>
○ Salaries/payroll benefits	<u>24,000.00</u>
○ General expenses	<u>41,780.00</u>
Police Department	\$ <u>931,075.00</u>
○ Salaries/payroll benefits	<u>808,500.00</u>
○ General expenses	<u>122,575.00</u>
Volunteer Fire Department	\$ <u>50,075.00</u>
○ Payroll benefits	<u>8,300.00</u>
○ General expenses	<u>41,775.00</u>
Street Department	\$ <u>1,114,480.00</u>
○ Salaries/payroll benefits	<u>460,000.00</u>
○ General expenses	<u>654,480.00</u>
Swimming Pool	\$ <u>97,350.00</u>
○ Salaries/payroll benefits	<u>39,500.00</u>
○ General expenses	<u>57,850.00</u>
Hobo Pool	\$ <u>47,640.00</u>
○ Salaries/payroll benefits	<u>19,100.00</u>
○ General expenses	<u>28,540.00</u>
Saratoga Lake	\$ <u>69,940.00</u>
○ General expenses	<u>69,940.00</u>
Parks	\$ <u>86,230.00</u>
○ General expenses	<u>86,230.00</u>
Recreation Department	\$ <u>210,010.00</u>
○ Salaries/payroll benefits	<u>82,200.00</u>
○ General expenses	<u>127,810.00</u>
Saratoga Master Plan	\$ <u>100,000.00</u>
River Study (General Expenses)	\$ <u>40,000.00</u>
Total Anticipated Expenditures of the General Fund	\$ <u>3,256,855.00</u>

Total Excess Revenues above Expenditures of the General Fund: \$ 1,681.00

Section 6: Anticipated Expenses and Disbursements of Enterprise Funds

	Anticipated Expenditures
Airport Fund	\$ <u>717,538.00</u>
o General expenses	<u>53,830.00</u>
o Airport Projects (State & Federal Funding)	<u>663,708.00</u>
Water Fund	\$ <u>556,275.00</u>
o Salaries/payroll benefits	<u>184,000.00</u>
o General expenses	<u>372,275.00</u>
Sewer Fund	\$ <u>1,556,775.00</u>
o Salaries/payroll benefits	<u>182,000.00</u>
o General expenses	<u>1,374,775.00</u>
Landfill Fund	\$ <u>336,297.00</u>
o Contract Services	<u>336,297.00</u>
Weed & Pest	\$ <u>99,000.00</u>
o Weed -Salaries/payroll benefits	<u>17,000.00</u>
o Pest – Salaries / payroll benefits	<u>7,700.00</u>
o Weed control expenses	<u>15,175.00</u>
o Pest control expenses	<u>50,625.00</u>
911	\$ <u>11,000.00</u>
Medical Clinic –Operating Expenses	\$ <u>17,000.00</u>
Bridge St. Maintenance expenses	\$ <u>21,000.00</u>
Community Garden Operation & Maintenance	\$ <u>25,726.00</u>
o USDA Grant funds	<u>24,176.00</u>
o General expenses	<u>1,550.00</u>
Community Center	\$ <u>327,500.00</u>
o Payroll – Reimbursed to Town	<u>292,000.00</u>
o General expenses	<u>35,500.00</u>
Specific Purpose Tax (Bond/Lease Interest Payment)	\$ <u>393,743.18</u>
Total Anticipated Enterprise Expenditures	\$ <u>4,053,354.18</u>

Total Excess Revenues above Expenditures of the Enterprise Funds \$ 52,350.00

Section 7: The Mayor of the Town of Saratoga, and the Town Clerk are hereby authorized and instructed to certify this ordinance and to make application to the Board of County Commissioners of Carbon County, Wyoming, for suitable levy to provide the Town of Saratoga with monies for general purposes, provided, however, that said levy shall not be in excess of eight (8) mills on the dollar.

PASSED, APPROVED AND ADOPTED THIS 16th day of June, 2015.

Town of Saratoga

ATTEST:

Suzie Day
Clerk

Ed J Glode
Ed J Glode, Mayor

FIRST READING this 19th day of May, 2015
 SECOND READING this 2nd day of June, 2015
 THIRD READING this 16th day of June, 2015