

ORDINANCE NO. 749

AN ORDINANCE APPROPRIATING MONEY OF THE TOWN OF GLENROCK, CONVERSE COUNTY, WYOMING FOR THE PURPOSES NECESSARY TO CONDUCT THE MUNICIPAL GOVERNMENT FOR THE FISCAL YEAR COMMENCING JULY 1, 2024 AND ENDING JUNE 30, 2025.

BE IT ORDAINED by the Governing Body of Town of Glenrock, Converse County, Wyoming that:

SECTION I

The anticipated Budget of the Town of Glenrock, Wyoming, is as shown on the copies of Exhibit "A-1" & "A-2" attached to and made part of this Ordinance.

The appropriations mentioned in the Budget are hereby made, for the fiscal year beginning July 1, 2024.

SECTION II

The Town Treasurer and Town Council shall have this Budget as their guide in the expenditures of the Town's finances during the ensuing fiscal year.

SECTION III

After deducting all cash and other estimated value, it is necessary that the following amounts be raised in general taxation; and in order to raise such sums of money, it is necessary that levies be made for Fiscal Year 2024-2025 as shown opposite such funds:

GENERAL FUND: 8 MILLS ON THE TOTAL ASSESSED VALUATION

It shall be the duty of the Town Clerk to mail a copy of this statement to the Clerk of Converse County, Wyoming for her guidance.

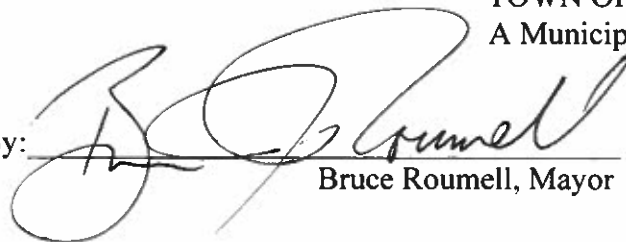
PASSED AND APPROVED ON FIRST READING THIS 13th DAY OF MAY, 2024.

PASSED AND APPROVED ON SECOND READING THIS 10th DAY OF JUNE, 2024.

PASSED, APPROVED AND ADOPTED ON THIRD READING THIS 24th DAY OF JUNE, 2024.

TOWN OF GLENROCK
A Municipal Corporation

By:



Bruce Roumell, Mayor

ATTEST:


Tammy Taylor, Town Clerk

REVENUES

FY 2024-2025

Exhibit A-1

	Actual 2022-23	Projected 2023-24	Requested 2024-25
GENERAL FUND			
Current Property Tax	145000	150000	150933
Automobile Sales Tax	64000	63000	67821
Local Option Sales & Use Tax 1%	2124473	2960159	3264571
Franchise Fees	55110	55000	63800
Building Permits	11800	8000	11500
Animal Fees	150	150	150
General Licenses	16140	10000	10000
Liquor Licenses	8140	6500	6500
Election Filing Fees	100	50	150
Sales & Use Tax 4%	2985568	3664216	4233146
Cigarette Tax	10770	10770	8500
Mineral Royalties	136000	132000	132000
Severance Tax	98000	87000	87000
Gas Tax	57330	52580	52664
Special Fuels Tax	27270	26500	25741
COVID Grant	n/a	n/a	n/a
Impact Assistance	n/a	209588	329353
SLIB Grant	719000	1876890	497369
Wyoming Lottery Income	18000	24576	21000
Supplemental State Distribution	157932	220082	161350
Wyoming Skill Games	n/a	20991	15000
County Pest Control	14420	14400	15000
Rolling Hills Police Service	73745	73745	73745
Rolling Hills Animal Control Service	8500	8500	8500
Grave Openings	3000	1500	600
Fines & Forfeitures	7000	9000	16000
Interest Income	86000	260000	978740
Equipment Sales	n/a	20000	15000
Miscellaneous Revenue	7000	7000	10000
Misc. Police Revenue	3300	3500	3500
Parks & Rec	4000	4000	4000
Town Square Income	10000	8000	32000
Town Square Concessions	n/a	3000	3000
Town Square Sponsorships	n/a	n/a	35000
Christmas Shoppe Revenue	n/a	n/a	16250
Designated General Fund Balance	<u>90000</u>	<u>90000</u>	<u>90000</u>
TOTAL GENERAL FUND REVENUE	7023851	9871109	10439883
ENTERPRISE FUNDS			
Water	1673045	2177660	1892373
Sewer	382030	900535	913294
Sanitation	<u>285130</u>	<u>294950</u>	<u>297650</u>
TOTAL ENTERPRISE FUND REVENUE	2340205	3373145	3103317
SPECIAL REVENUE FUND INCOME			
Shooting Range	720	512	1400
Main Street Trust	10	7	250
Commerce Block	79650	78470	79040
BRC	55	50	1980
Lincoln Building	21015	21024	19790
Miscellaneous Grants	2562	703	3190
Wyoming Community Gas	6025	6022	7377
Arts Council	<u>7</u>	<u>7</u>	<u>240</u>
TOTAL SPECIAL REV. FUND INCOME	110044	106795	113267
CAPITAL PROJECT FUND REVENUES			
Capital Replacement	2300	10000	40000
Local Assessment District #1	560	2500	8000
Local Improvement District #3	<u>30</u>	<u>200</u>	<u>780</u>
TOTAL CAP PROJECT FUND REVENUES	2890	12700	48780
TOTAL FISCAL YEAR REVENUE	<u>9476990</u>	<u>13983337</u>	<u>13705247</u>

EXPENSES
FY 2024-2025
Exhibit A-2

	<u>Actual</u> <u>2022-23</u>	<u>Projected</u> <u>2023-24</u>	<u>Requested</u> <u>2024-25</u>
GENERAL FUND			
Municipal Court	25200	27475	91305
Mayor & Council	42551	48051	52234
IT Department	307690	314691	198250
Finance Department	221484	237090	243368
Town Clerk	160482	179097	217875
Town Hall & Other Buildings	170280	197700	160500
Building Inspection /Code Enforcement	147416	141562	139972
Professional Services	304100	280600	316500
General Government	53000	55000	57000
Police Department	1279786	1377019	1536732
Dispatch	596184	651993	641740
Animal Control	97630	101053	103560
Streets	996397	2092471	2624758
Pest Control	18360	18765	17367
Shop	266635	291550	1835184
Public Assistance	130000	176000	383000
Parks	673160	499490	945526
Town Square	392180	246352	302308
Historical Commission	33700	60300	19900
Community Development	<u>209321</u>	<u>332134</u>	<u>119900</u>
TOTAL GENERAL FUND EXPENSE	6325556	7328393	10006979
ENTERPRISE FUNDS			
Water	1845863	3491109	2139752
Sewer	1696224	2249069	1267143
Sanitation	<u>202161</u>	<u>179518</u>	<u>169923</u>
TOTAL ENTERPRISE FUNDS EXPENSE	2030288	5919696	3576818
SPECIAL REVENUE FUNDS			
Shooting Range	250	250	250
Commerce Block	58815	60770	66200
BRC Grant	11100	13500	12950
Lincoln Building	30131	34010	34860
Highway Safety Grant	1130	1130	1190
Wyoming Community Gas	<u>6000</u>	<u>6000</u>	<u>6000</u>
SPECIAL REVENUE FUND EXPENSES	121920	115660	121450
TOTAL FISCAL YEAR EXPENSES	<u>10177230</u>	<u>13983337</u>	<u>13705247</u>