

ORDINANCE NO. XXXX

ANNUAL APPROPRIATION AND TAX LEVY

AN ORDINANCE ENTITLED “THE 2025 ANNUAL APPROPRIATION AND TAX LEVY” APPROPRIATING THE SUM OF MONEY NECESSARY TO DEFRAY THE EXPENSES AND LIABILITIES OF THE CITY OF DICKINSON, NORTH DAKOTA, AND MAKING THE ANNUAL TAX LEVY FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2025 AND ENDING DECEMBER 31, 2025, INCLUSIVE.

BE IT ORDAINED BY THE BOARD OF CITY COMMISSIONERS OF THE CITY OF DICKINSON, NORTH DAKOTA:

Section 1: GENERAL PURPOSES: There is hereby appropriated the sum of money deemed necessary to defray the expenses and liabilities of the City of Dickinson, North Dakota, for the fiscal year beginning January 1, 2025, and ending December 31, 2025, inclusive, as follows:

GENERAL FUND DEPARTMENTS	TOTAL APPROPRIATIONS
Administration	866,240
Animal Control	360,545
Assessor	797,530
Buildings and Codes	663,440
Buildings & Sites	1,961,533
City Commission	195,895
Community Development Administration	374,065
Contingency	85,000
Engineering	701,445
Finance	541,165
Fire	3,364,525
Forestry	244,225
Human Resources/Risk Management	527,945
Information Technology	1,119,440
Marketing	219,715
Municipal Court	665,230
Museum Center	780,925
Planning	159,810
Police	8,287,860
Public Works Administration	553,809
Street Maintenance	2,487,140
Utility Billing	290,920
Contingency Transfers Out	2,307,947
Dickinson Future Fund	25,000
General Capital Leases	485,000

Internal Service Fund	169,200
City Employees' Retirement	583,434
Police Employees' Retirement	524,064
Volunteer Fire Department Retirement	21,249
Ambulance Service	<u>500,000</u>
Total General Fund Expenditures	27,556,349
LIBRARY – EXPENDITURE APPROPRIATIONS	1,378,145
SPECIAL REVENUE FUNDS – EXPENDITURE APPROPRIATIONS	
1% City Sales Tax Fund	8,895,770
½% City Sales Tax Fund	3,350,000
Ambulance Service	3,383,633
Downtown Streetscape	50,000
Future Fund	280,000
Highway Distribution Tax Fund	1,486,000
Hospitality Tax Fund	1,084,000
Legacy Square	474,390
Oil Impact Fund	28,000,000
Cemetery Fund	<u>90,500</u>
Total Special Revenue Funds	47,094,293
DEBT SERVICE FUNDS:	
2014 WRCC Revenue Bond Fund	2,080,600
General Capital Lease Purchase Fund	<u>485,000</u>
Total Debt Service Funds	2,565,600
OTHER FUNDS:	
Interest Revenue Fund	3,235,000
Internal Service Fund	<u>915,958</u>
Total Other Funds	4,150,958
PROPRIETARY FUND APPROPRIATIONS:	
Solid Waste Fund	5,329,631
Storm Water Fund	227,315
Water Distribution Fund	8,341,758
Waste Water Collection	9,713,700
Wastewater Plant Fund	<u>1,189,545</u>
Total Utility Appropriations	24,801,949

SECTION 2. ANNUAL APPROPRIATION TAX LEVY: Based upon the aforescribed appropriation there be and is hereby levied upon all taxable property within the City of Dickinson, North Dakota, subject to taxation, for the fiscal year beginning January 01, 2025 and ending December 31, 2025, inclusive, the following sums of money to-wit:

GENERAL FUND APPROPRIATIONS

Expenditures	25,248,402
Transfer to Other Funds	<u>2,307,947</u>
TOTAL USES.....	27,556,349

GENERAL FUND REVENUES, & OTHER SOURCES

General Fund Levy	\$ 4,600,304
Allowances	(264,520)
Other Revenues	22,741,565
Other Sources (Cash on Hand)	<u>479,000</u>
TOTAL	<u>\$27,556,349</u>

OTHER TAX LEVIES

Dickinson Airport Authority	561,848
Dickinson Library	561,848

TOTAL OTHER LEVIES\$ 1,123,696

TOTAL GENERAL FUND AND OTHER TAX LEVIES\$5,724,000

SECTION 3. All Ordinances or parts of ordinances in conflict herewith are hereby repealed.

SECTION 4. This Ordinance shall be in full force and effect from and after final passage according to law.

Scott Decker, President
Board of City Commissioners

ATTEST:

Dustin Dassinger, City Administrator

First Reading:	September 17, 2024
Public Hearing:	September 17, 2024
Second Reading, Final Passage:	October 1, 2024