

ORDINANCE NO: 867

**AN ORDINANCE TO PROVIDE INCOME NECESSARY TO FINANCE THE 2023-2024
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, 2023 to June 30, 2024 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>2,189,200.00</u>
Licenses and Permits	\$ <u>97,050.00</u>
Intergovernmental Revenue	\$ <u>218,000.00</u>
Charges for Service	\$ <u>51,000.00</u>
Fines and Forfeitures	\$ <u>20,000.00</u>
Miscellaneous Revenues	\$ <u>85,400.00</u>
Contributions and Transfers	\$ <u>249,000.00</u>
Total Anticipated General Fund Revenues	\$ <u>2,909,650.00</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 1, 2022 and ending June 30, 2023.

	Anticipated Revenues
Impact Fund	\$ <u>741,501.00</u>
Airport Fund	\$ <u>360,000.00</u>
Water Fund	\$ <u>756,500.00</u>
Sewer Fund	\$ <u>429,000.00</u>
Weed & Pest	\$ <u>93,150.50</u>
911	\$ <u>10,020.00</u>
Specific Purpose Tax	\$ <u>800,000.00</u>
Total Anticipated Enterprise Revenues	\$ <u>3,190,171.50</u>

Section 5: Anticipated Expenses and Disbursements of the General Fund.

	Anticipated Expenditures
Town Hall Administration	\$ <u>821,326.88</u>
○ Salaries/payroll benefits	<u>273,226.40</u>
○ General expenses	<u>548,100.48</u>
Planning	\$ <u>357,310.00</u>
○ Salaries/payroll benefits	<u>101,560.00</u>
○ General expenses	<u>246,750.00</u>
Municipal Court	\$ <u>37,300.00</u>
○ Salaries/payroll benefits	<u>18,200.00</u>
○ General expenses	<u>19,100.00</u>
Police Department	\$ <u>1,444,825.00</u>
○ Salaries/payroll benefits	<u>1,015,000.00</u>
○ General expenses	<u>429,825.00</u>
Volunteer Fire Department	\$ <u>72,175.00</u>
○ Payroll benefits	<u>12,175.00</u>
○ General expenses	<u>60,000.00</u>
Street Department	\$ <u>1,032,100.00</u>
○ Salaries/payroll benefits	<u>382,000</u>
○ General expenses	<u>650,100</u>
Swimming Pool	\$ <u>77,700.00</u>
○ Salaries/payroll benefits	<u>39,550.00</u>
○ General expenses	<u>38,150.00</u>
Hot Pool	\$ <u>54,650.00</u>
○ Salaries/payroll benefits	<u>18,550.00</u>
○ General expenses	<u>36,100.00</u>
Saratoga Lake	\$ <u>16,500.00</u>
○ General expenses	<u>16,500.00</u>
Parks	\$ <u>215,100.00</u>
○ General expenses	<u>215,100.00</u>
Recreation Department	\$ <u>168,200.00</u>
○ Salaries/payroll benefits	<u>123,600.00</u>
○ General expenses	<u>45,600.00</u>
Community Center	\$ <u>271,250.00</u>
○ Salaries/payroll benefits	<u>206,250.00</u>
○ General expenses	<u>65,000.00</u>
Transfer to Reserves	\$ <u>0.00</u>
Total Anticipated Expenditures of the General Fund	\$ <u>4,568,436.88</u>

Total Excess Revenues above Expenditures of the General Fund: -\$1,658,786.88

Section 6: Anticipated Expenses and Disbursements of Enterprise Funds.

	Anticipated Expenditures
Impact Funds	\$ <u>741,501.00</u>
○ Transfer to Reserves	<u>0.00</u>
Airport Fund	\$ <u>360,000.00</u>
○ General expenses	<u>57,100.00</u>
○ Capital Projects	<u>225,000.00</u>
○ Transfer to Reserves	<u>77,900.00</u>
Water Fund	\$ <u>756,500.00</u>
○ Salaries/payroll benefits	<u>182,500.00</u>
○ General expenses	<u>574,000.00</u>
Transfer to Reserves	<u>160,007.50</u>
Sewer Fund	\$ <u>429,000.00</u>
○ Salaries/payroll benefits	<u>182,500.00</u>
○ General expenses	<u>246,500.00</u>
○ Transfer to Reserves	<u>0.00</u>
Weed & Pest	\$ <u>93,150.50</u>
○ Weed -Salaries / payroll benefits	<u>17,250.00</u>
○ Pest – Salaries / payroll benefits	<u>8,445.00</u>
○ Weed control expenses	<u>5,400.00</u>
○ Pest control expenses	<u>62,055.00</u>
○ Transfer to Reserves	<u>0.00</u>
911 Funds	\$ <u>10,020.00</u>
Specific Purpose Tax	\$ <u>800,000.00</u>
○ Capital Projects	<u>800,000.00</u>
○ Transfer to Reserves	<u>0.00</u>
Total Anticipated Enterprise Expenditures	\$ <u>3,190,171.50</u>

Total Excess Revenues above Expenditures of the Enterprise Funds: \$0.00

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 ____ day of _____, 2023.

ATTEST:

Town of Saratoga

Clerk

Chuck Davis, Mayor

_____ FIRST READING this 16th day of May, 2022

_____ SECOND READING this _____ day of _____, 2022

_____ THIRD AND FINAL READING this _____ day of _____, 2022

ATTESTATION

I, Marie Christen, the Town Clerk for the Town of Saratoga, Wyoming, do hereby certify that the above ordinance was duly and properly published or posted in the manner required by law.

TOWN CLERK