

RESOLUTION NO. 12-19193

A RESOLUTION APPROVING AND ADOPTING THE BUDGET FOR
THE CITY OF BILLINGS, MONTANA FOR FISCAL YEAR 2012-2013

WHEREAS, the City Administrator of the City of Billings has regularly and lawfully submitted to the City Council of the City of Billings, Montana, the budget for Fiscal Year 2012-2013; and

WHEREAS, the proper notice was published stating that said City Council has completed the PRELIMINARY MUNICIPAL BUDGET for said Fiscal Year, and that said budget has been placed on file and is open to inspection in the office of the City Clerk; and that said City Council would meet for the purpose of annually determining, approving and adopting the budget, and any taxpayer might appear and be heard.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BILLINGS, MONTANA:

Section 1: That the Revenue Budget for Fiscal year 2012-2013, as detailed in the Budget Report, and as amended by the City Council, and the Expenditure Budget for Fiscal year 2012-2013 as detailed in the budget report and as amended by the City Council and further detailed on EXHIBIT "A", be, and the same is hereby finally determined, approved, and adopted.

Section 2: That the City Administrator is authorized to amend this budget for the expenditure of additional funds from the following: Debt Service Funds, Federal, State Grants, special assessments and donations accepted and approved by the City Council.

PASSED AND APPROVED by the City Council this 23rd day of July, 2012.

CITY OF BILLINGS:

BY:


Thomas W. Hanel
Thomas W. Hanel, Mayor

ATTEST:

BY: Cari Martin
Cari Martin, City Clerk



Exhibit A

<u>Fund/Department</u>	<u>Original Proposal</u>	<u>Additions 7/23/2012</u>	<u>Deletions 7/23/2012</u>	<u>Final Budget</u>
General Operating Fund:				
Mayor & City Council	274,481			274,481
City Administrator	633,684			633,684
Human Resources	618,617			618,617
City Attorney	1,349,773			1,349,773
Municipal Court	1,226,743			1,226,743
Finance	1,320,746			1,320,746
Code Enforcement	251,332			251,332
Parks, Recreation & Public Lands	4,125,832			4,125,832
Non-Departmental	21,329,945	356,752		21,686,697
Council Contingency	65,000	1,238,096		1,303,096
Total General Fund	31,196,153	1,594,848		32,791,001
Public Safety Fund:				
Police	19,858,778		64,000	19,794,778
Fire	15,318,538	356,752	15,000	15,660,290
Total Public Safety Fund	35,177,316	356,752	79,000	35,455,068
Special Revenue Fund:				
Miller Crossing Tax Increment	298,500			298,500
South Tax Increment	84,064			84,064
East Tax Increment	340,988			340,988
Downtown Tax Increment	-			-
North 27th Street Tax Increment	1,268,885			1,268,885
Street Gas Tax	438,535			438,535
Building Inspection	1,371,525			1,371,525
Transportation Enhancement	-			-
Street & Traffic Operating	6,279,329			6,279,329
Fire Programs	114,819			114,819
EOC 9-1-1 Grant				769,058

	769,058	
City/County Planning	1,376,162	1,376,162
City Attorney Grants	281,856	281,856
Municipal Court Grants	106,125	106,125
Administration Grants	-	-
Police Programs	1,155,895	1,155,895
City County Library	3,145,661	3,145,661
Development Services Grants	1,432,538	1,432,538
Park Programs	309,595	309,595
Downtown Revolving Loan Program	1,680,083	1,680,083
Cemetery Improvement	10,000	10,000
Trail/Bike Path Donations	-	-
Animal Shelter Donations	39,854	39,854
Street Maint. Districts	6,547,952	6,547,952
Fire Hydrant	2,494,537	2,494,537
Street Light Districts	2,210,358	2,210,358
Storm Sewer Operating	1,360,845	1,360,845
Park Maintenance District	816,910	816,910
Park District 1	720,000	720,000
Arterial Street Fees Operating	1,776,286	1,776,286
Amend Park	46,690	46,690
Ballfield Stadium Donations	20,442	20,442
Total Special Revenue Fund	36,497,492	36,497,492

Exhibit A cont.

<u>Fund/Department</u>	<u>Original Proposal</u>	<u>Additions 7/23/2012</u>	<u>Deletions 7/23/2012</u>	<u>Final Budget</u>
Debt Service Fund:				
Special Improvement Debt	2,455,115			2,455,115
Series 2010 Parks Debt	130,590			130,590
Series 2004A Street Debt	364,743			364,743
Storm Sewer Debt				201,338

Sidewalk, Curb & Gutter Debt	201,338	403,550
Series 2007A Baseball Field/Stadium Debt	403,550	819,991
Series 2007B Baseball Field/Stadium Debt	819,991	220,032
Series 2012 Library	220,032	281,000
	281,000	
Total Debt Service Fund	4,876,359	4,876,359

Capital Projects Fund:

Urban Renewal Land Development	11,366	11,366
Sidewalk Construction	6,425	6,425
Special Improvement Districts	35,204	35,204
Capital Replacement	1,310	1,310
Dog Park Construction	-	-
New Library Construction	-	-
Total Capital Project Fund	54,305	54,305

Enterprise Fund:

Water	14,614,055	14,614,055	
Wastewater	8,734,138	8,734,138	
Parking	1,674,882	183,308	1,491,574
Solid Waste	8,845,658		8,845,658
Airport	9,429,578		9,429,578
Transit	5,030,668		5,030,668
Total Enterprise Fund	48,328,979	183,308	48,145,671

Internal Service Fund:

Fleet Services	1,529,850	1,529,850
Central Services	97,950	97,950
Information Resources	1,908,283	1,908,283
City Health Benefits	13,588,186	13,588,186
Central Telephone	340,756	340,756
Radio Communications	-	192,092
Property Insurance	2,324,788	2,324,788

Facilities Management	1,526,862	1,526,862
Public Works Administration	971,460	971,460
Public Works Engineering	2,323,814	2,323,814
Total Internal Service Fund	24,804,041	24,804,041
Permanent Fund		
Cemetery Perpetual Care	1,540	1,540
Total Permanent Fund	1,540	1,540
Total All Funds	180,936,185	1,951,600
		262,308
		182,625,477