

RESOLUTION NO. 99- 17474

A RESOLUTION APPROVING AND ADOPTING THE BUDGET FOR  
THE CITY OF BILLINGS, MONTANA FOR FISCAL YEAR 1999-2000

WHEREAS, the **Acting** 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 1999-2000; 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; and

WHEREAS, no taxpayers objected to the budget.

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

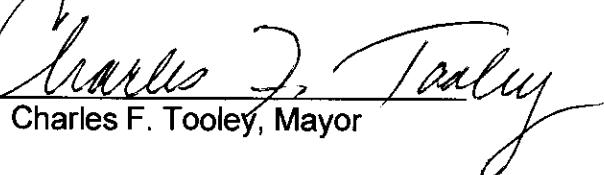
That the Budget for the Fiscal year 1999-2000, as detailed in the Budget Report, and as amended by the City Council, be, and the same is hereby finally determined, approved, and adopted in detail.

PASSED AND APPROVED by the City Council this 12th. day of July, 1999.

CITY OF BILLINGS:



BY:

  
Charles F. Tooley, Mayor

ATTEST:

BY: Marita Herold  
Marita Herold, CMC/AAE      City Clerk

## TECHNICAL BUDGET AMENDMENTS

### GENERAL FUND

	PROPOSED BUDGET	TECHNICAL AMENDMENT	AMENDED BUDGET
Mayor & Council	\$213,346	\$-0-	\$213,346
City Administrator	408,288	-0-	408,288
Human Resources	569,159	-0-	569,159
City Attorney	522,156	-0-	522,156
Municipal Court	559,157	-0-	559,157
Finance & Administrative Services	1,020,228	-0-	1,020,228
Grant Administration	136,620	-0-	136,620
Public Works	1,495,641	-0-	1,495,641
Parks, Recreation, and Public Lands	2,389,502	-0-	2,389,502
Nondepartmental (1)	16,462,192	(7,000)	16,455,192
Council Contingencies (2)	150,000	41,012	191,012
<b>TOTAL GENERAL FUND BUDGET</b>	<b>\$23,926,289</b>	<b>\$34,012</b>	<b>\$23,960,301</b>

### PUBLIC SAFETY

Police (3)	8,595,782	-0-	8,595,782
Fire	7,830,609	-0-	7,830,609
<b>TOTAL</b>	<b>\$16,426,391</b>	<b>-0-</b>	<b>\$16,426,391</b>

### SPECIAL REVENUE FUND

	PROPOSED BUDGET	TECHNICAL AMENDMENT	AMENDED BUDGET
Library	\$2,602,674	-0-	\$2,602,674
Library Network	14,953	-0-	14,953
Tax Increment	2,946,121	-0-	2,946,121
Street	2,695,983	-0-	2,695,983
Street Maintenance (PAVER Program)	1,300,000	-0-	1,300,000
St. Transportation Enhancement	306,359	-0-	306,359
S.I.D. Revolving	762,000	-0-	762,000
Urban Fire Service Area	715,734	-0-	715,734
Hazard Material Training		-0-	
Athletic Park Maintenance (Cobb Field)	6,000	-0-	6,000
Health & Life Insurance	3,927,993	-0-	3,927,993
EOC-911 Grant	219,772	-0-	219,772
<b>TOTAL</b>	<b>\$15,497,589</b>	<b>-0-</b>	<b>\$15,497,589</b>

## SPECIAL REVENUE FUND CONTINUED

	PROPOSED BUDGET	TECHNICAL AMENDMENT	AMENDED BUDGET
Police DARE Program	\$97,509		\$97,509
Canine Program	2,000	-0-	2,000
Traffic Safety Grant	25,620	-0-	25,620
Federal Police Grant	242,847		242,847
Community Policing	55,155		55,155
School Resource Officers	132,150		132,150
BBWA Lateral Main Hilltop	4,500	-0-	4,500
CDBG	1,039,299	-0-	1,039,299
Home Program-			
Federal HUB & CDBG	474,880	-0-	474,880
Transit Tax Collections	2,295,157		2,295,157
City County Planning	692,798	-0-	692,798
Building Code Enforcement	1,120,749		1,120,749
Street/Traffic Operations	2,890,502	-0-	2,890,502
Juvenile Accountable Block			
Grant (4)	-0-	119,000	119,000
<b>TOTAL</b>	<b>\$9,073,166</b>		<b>\$9,192,166</b>
<b>SPECIAL REVENUE TOTAL</b>	<b>\$24,570,755</b>	<b>\$119,000</b>	<b>24,689,755</b>

## DEBT SERVICES

	PROPOSED BUDGET	TECHNICAL AMENDMENT	AMENDED BUDGET
1992 Refunding Tax Increment	\$951,736	-0-	\$951,736
1993 Refunding Tax Increment	715,505	-0-	715,505
1993 Refunding Storm Sewer	800,494	-0-	800,494
1994 Storm Sewer	283,854	-0-	283,854
1995 Tax Increment	83,090	-0-	83,090
<b>TOTAL</b>	<b>\$2,834,679</b>	<b>-0-</b>	<b>\$2,834,679</b>

## ENTERPRISE FUNDS

	PROPOSED BUDGET	TECHNICAL AMENDMENT	AMENDED BUDGET
Water	\$12,804,543	-0-	\$12,804,543
Wastewater	7,510,430	-0-	7,510,430
Solid Waste	6,384,363	-0-	6,384,363
Airport	5,888,016	-0-	5,888,016
Transit	3,303,339	-0-	3,303,339
Parking	965,549	-0-	965,549
Exchange Club Golf Course	46,050	-0-	46,050
<b>TOTAL</b>	<b>\$36,902,290</b>	<b>-0-</b>	<b>\$36,902,290</b>

**CAPITAL IMPROVEMENT FUNDS**  
**MAJOR CONSTRUCTION AND CAPITAL GRANTS**

	<b>PROPOSED BUDGET</b>	<b>TECHNICAL AMENDMENT</b>	<b>AMENDED BUDGET</b>
AIP/ACSEP	\$1,830,000	-0-	\$1,830,000
Passenger Facility	807,000	-0-	807,000
Transit Projects	1,762,941	-0-	1,762,941
Water Construction	1,450,000	-0-	1,450,000
Wastewater Construction	200,000	-0-	200,000
Walk and Curb	2,567,300	-0-	2,567,300
SID's	7,410,000	-0-	7,410,000
1987/1995 Tax Increment	44,000	-0-	44,000
Storm Sewer Proj. (1989)	89,400	-0-	89,400
Storm Sewer Proj. (1994)	101,500	-0-	101,500
800 MHZ Radio System	110,000	-0-	110,000
Land Development	13,000	-0-	13,000
Fire Station	913,000	-0-	913,000
<b>TOTAL</b>	<b>\$17,298,141</b>	<b>-0-</b>	<b>\$17,298,141</b>

**INTERNAL SERVICE FUNDS**

	<b>PROPOSED BUDGET</b>	<b>TECHNICAL AMENDMENT</b>	<b>AMENDED BUDGET</b>
Materials and Equipment	\$990,778	-0-	\$990,778
Central Telephone Service	300,542	-0-	300,542
Information Resources	860,170	-0-	860,170
Central Services	104,481	-0-	104,481
PUD Central Services	243,259	-0-	243,259
Property & Liability Insurance	1,166,048	-0-	1,166,048
Capital Replacement	600,187	-0-	600,187
<b>TOTAL</b>	<b>\$4,265,465</b>	<b>-0-</b>	<b>\$4,265,465</b>

**TRUST & AGENCY FUNDS**

	<b>PROPOSED BUDGET</b>	<b>TECHNICAL AMENDMENT</b>	<b>AMENDED BUDGET</b>
Cemetery Perpetual Care	\$21,000	-0-	\$21,000
Cemetery Mausoleum Perp Care	12,000	-0-	12,000
County Community Center	44,335	-0-	44,335
Tree Replacement & Improvement	2,000	-0-	2,000
Cemetery Expansion	30,000	-0-	30,000
Park Acquisition	117,000	-0-	117,000
Park Buses Program	2,800	-0-	2,800

## TRUST & AGENCY FUNDS CONTINUED

	PROPOSED BUDGET	TECHNICAL AMENDMENT	AMENDED BUDGET
Amend Park Endow. Fund Inc.	\$8,500	-0-	\$8,500
Stewart Park Complex	4,200	-0-	4,200
City Donation Fund (Animal Shel)	21,000	-0-	21,000
Animal Medical Fund	8,000	-0-	8,000
Animal Shelter Gen. Don.	10,000	-0-	10,000
Animal Shelter Education	4,000	-0-	4,000
Police Drug Forfeitures	90,000	-0-	90,000
Police Donations	5,500	-0-	5,500
Police Donations-Equipment	1,000	-0-	1,000
Police Bike Patrol	2,500	-0-	2,500
Historical District Loan Fund	500,000	-0-	500,000
Federal Law Enforcement Grant	167,611	-0-	167,611
UPS Donations (5)	-0-	50,000	50,000
<b>TOTAL</b>	<b>\$1,051,446</b>	<b>\$50,000</b>	<b>\$1,101,446</b>

## SPECIAL ASSESSMENTS

	PROPOSED BUDGET	TECHNICAL AMENDMENT	AMENDED BUDGET
Street Maintenance	\$2,963,045	-0-	\$2,963,045
Street Lights	1,346,410	-0-	1,346,410
Street Lights Debt Service	40,000	-0-	40,000
Street Curb Gutter Repair	392,300	-0-	392,300
Storm Sewer Oper/Surplus	2,326,965	-0-	2,326,965
Public Safety Water Supply	1,387,411	-0-	1,387,411
Walk & Curb	1,051,000	-0-	1,051,000
S.I.D.'s	2,655,000	-0-	2,655,000
Park Maintenance	263,256	-0-	263,256
<b>TOTAL</b>	<b>\$12,425,387</b>	<b>-0-</b>	<b>\$12,425,387</b>

## TECHNICAL AMENDMENT REVENUES

	PROPOSED REVENUES	TECHNICAL AMENDMENT	AMENDED REVENUES
UPS Donations	-0-	50,000	50,000
Vehicle Capital Replacement	452,500	50,000	402,500