

RESOLUTION NO. 98- 17376

A RESOLUTION APPROVING AND ADOPTING THE BUDGET FOR
THE CITY OF BILLINGS, MONTANA FOR FISCAL YEAR 1998-1999

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 1998-1999; 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:

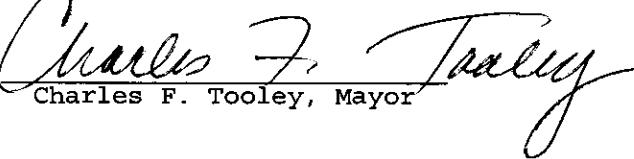
That the Budget for the Fiscal year 1998-1999, as detailed in the Budget Report, and as amended by the City Council, be, and the same is hereby finally determined, approved, and adopted in detail.

PASSED AND APPROVED by the City Council this 13th day of July, 1998.



CITY OF BILLINGS:

BY:


Charles F. Tooley, Mayor

ATTEST:

BY: Marita Herold
Marita Herold, CMC, City Clerk



CITY OF BILLINGS
DEPARTMENT OF FINANCE & ADMINISTRATIVE SERVICES

P.O. BOX 1178
BILLINGS, MONTANA 59103
(406) 657-8207
FACSIMILE (406) 657-8390

Finance Division	657-8207
Motor Pool Division	657-8229
Parking Division	657-8207
Purchasing Division	657-8216

TO: MARK S. WATSON, CITY ADMINISTRATOR
MARITA HEROLD, CITY CLERK

FROM: NATHAN R. TUBERGEN, F&AS DIRECTOR

SUBJECT: BUDGET AMENDMENTS

DATE: JULY 14, 1998

Listed below are the amendments approved July 13th with the final Budget discussion.

Transfer \$10,000 from 010-1100-411-3824 to 010-1110-411-7970

Transfer \$250,000 from 640-1511-415-8225 to Special Revenue 208-3165-383-7514

Also need Budget additions as follows:

- | | | |
|----|-------------------|-----------|
| A. | 208-3165-431-8225 | \$250,000 |
| B. | 434-3165-383-7514 | \$250,000 |
| C. | 434-3165-431-9313 | \$250,000 |

NRT/wjm

cc: John Guenthner, Controller
Carol Ruff, Debt Investment Coordinator

9775 nathan

Marita:
Please verify.
Mark W.

Billings Pride
City-wide

TECHNICAL BUDGET AMENDMENTS

GENERAL FUND

	PROPOSED BUDGET	TECHNICAL AMENDMENT	AMENDED BUDGET
Mayor & Council	\$190,140	\$-0-	\$190,140
City Administrator	406,658	-0-	406,658
Human Resources	524,615	-0-	524,615
City Attorney	511,173	-0-	511,173
Municipal Court	232,170	-0-	232,170
Finance & Administrative Services	1,218,267	-0-	1,218,267
Grant Administration	131,542	-0-	131,542
Police (1)	7,949,563	17,826	7,967,389
Fire (2)	7,664,971	1,151	7,666,122
Public Works	4,206,393	-0-	4,206,393
Parks, Recreation, and Public Lands	2,246,552	-0-	2,246,552
Nondepartmental	2,009,497	-0-	\$2,009,497
Council Contingencies (3)	145,338	(18,977)	126,361
TOTAL GENERAL FUND BUDGET	\$27,436,879	-0-	\$27,436,879

SPECIAL REVENUE FUND

	PROPOSED BUDGET	TECHNICAL AMENDMENT	AMENDED BUDGET
Library	\$2,140,160	-0-	\$2,140,160
Library Network	14,953	-0-	14,953
Tax Increment	2,834,281	-0-	2,834,281
Street	3,384,789	-0-	3,384,789
Street Maintenance (PAVER Program)	1,300,000	-0-	1,300,000
St. Transportation Enhancement	911,357	-0-	911,357
S.I.D. Revolving	762,000	-0-	762,000
Urban Fire Service Area	673,302	-0-	673,302
Hazard Material Training	12,000	-0-	12,000
Athletic Park Maintenance (Cobb Field)	6,000	-0-	6,000
Health & Life Insurance	3,704,223	-0-	3,704,223
EOC-911 Grant	495,529	-0-	495,529
TOTAL	\$16,238,594	-0-	\$16,238,594

SPECIAL REVENUE FUND CONTINUED

	PROPOSED BUDGET	TECHNICAL AMENDMENT	AMENDED BUDGET
Police DARE Program (4)	\$91,025	\$406	\$91,431
Canine Program	2,000	-0-	2,000
Traffic Safety Grant	13,000	-0-	13,000
Federal Police Grant (5)	233,167	1,216	234,383
Community Policing (6)	52,870	203	53,073
School Resource Officers (7)	128,038	607	128,645
BBWA Lateral Main Hilltop	4,500	-0-	4,500
CDBG	1,031,870	-0-	1,031,870
Home Program-			
Federal HUB & CDBG	439,743	-0-	439,743
Downtown Future Parking	20,619	-0-	20,619
Transit Tax Collections (9)	3,626,721	8,080	3,634,801
City County Planning	603,667	-0-	603,667
Building Code Enforcement (8)	1,032,624	23,060	1,055,684
TOTAL	\$7,279,844	33,572	7,313,416
SPECIAL REVENUE TOTAL	\$23,518,438	\$33,572	\$23,552,010

DEBT SERVICES

	PROPOSED BUDGET	TECHNICAL AMENDMENT	AMENDED BUDGET
1992 Refunding Tax Increment	\$950,898	-0-	\$950,898
1993 Refunding Tax Increment	704,108	-0-	704,108
1993 Refunding Storm Sewer	797,206	-0-	797,206
1994 Storm Sewer	283,833	-0-	283,833
1995 Tax Increment	82,359	-0-	82,359
TOTAL	\$2,818,404	-0-	\$2,818,404

ENTERPRISE FUNDS

	PROPOSED BUDGET	TECHNICAL AMENDMENT	AMENDED BUDGET
Water	\$12,542,373	-0-	\$12,542,373
Wastewater	7,240,524	-0-	7,240,524
Solid Waste	7,812,570	-0-	7,812,570
Airport	5,769,144	-0-	5,769,144
Transit	4,862,288	-0-	4,862,288
Parking	1,338,260	-0-	1,338,260
TOTAL	\$39,565,159	-0-	\$39,565,159

CAPITAL IMPROVEMENT FUNDS
MAJOR CONSTRUCTION AND CAPITAL GRANTS

	PROPOSED BUDGET	TECHNICAL AMENDMENT	AMENDED BUDGET
AIP/ACSEP	\$2,000,000	-0-	\$2,000,000
Passenger Facility	1,665,115	-0-	1,665,115
Edwards Street Complex	8,900	-0-	8,900
Transit Projects	102,650	-0-	102,650
Water Construction	1,495,000	-0-	1,495,000
Wastewater Construction	565,000	-0-	565,000
Walk and Curb	2,610,915	-0-	2,610,915
SID's	1,000,000	-0-	1,000,000
1995 Tax Increment	45,000	-0-	45,000
Storm Sewer Proj. (1989)	279,000	-0-	279,000
Storm Sewer Proj. (1994)	220,000	-0-	220,000
800 MHZ Radio System	30,000	-0-	30,000
Land Development	65,000	-0-	65,000
TOTAL	\$10,086,580	-0-	\$10,086,580

INTERNAL SERVICE FUNDS

	PROPOSED BUDGET	TECHNICAL AMENDMENT	AMENDED BUDGET
Materials and Equipment	\$993,526	-0-	\$993,526
Central Telephone Service	269,976	-0-	269,976
Information Resources	818,708	-0-	818,708
Central Services	104,602	-0-	104,602
PUD Central Services	240,815	-0-	240,815
Property & Liability Insurance	1,305,974	-0-	1,305,974
Capital Replacement	418,900	-0-	418,900
TOTAL	\$4,152,501	-0-	\$4,152,501

TRUST & AGENCY FUNDS

	PROPOSED BUDGET	TECHNICAL AMENDMENT	AMENDED BUDGET
Cemetery Perpetual Care	\$20,000	-0-	\$20,000
Cemetery Mausoleum Perp Care	5,000	-0-	5,000
County Community Center	43,392	-0-	43,392
Tree Replacement & Improvement	4,000	-0-	4,000
Cemetery Expansion	80,000	-0-	80,000
Park Acquisition	26,000	-0-	26,000
Park Buses Program	3,650	-0-	3,650

TRUST & AGENCY FUNDS CONTINUED

	PROPOSED BUDGET	TECHNICAL AMENDMENT	AMENDED BUDGET
Amend Park Endow. Fund Inc.	10,500	-0-	10,500
Stewart Park Complex	12,000	-0-	12,000
City Donation Fund (Animal Shel)	2,500	-0-	2,500
Animal Medical Fund	6,000	-0-	6,000
Animal Shelter Gen. Don.	6,000	-0-	6,000
Animal Shelter Education	4,000	-0-	4,000
Police Drug Forfeitures	63,600	-0-	63,600
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	785,000	-0-	785,000
TOTAL	\$1,080,642	-0-	\$1,080,642

SPECIAL ASSESSMENTS

	PROPOSED BUDGET	TECHNICAL AMENDMENT	AMENDED BUDGET
Street Maintenance	\$3,261,820	-0-	\$3,261,820
Street Lights	1,331,811	-0-	1,331,811
Street Lights Debt Service	41,000	-0-	41,000
Street Curb Gutter Repair	500,000	-0-	500,000
Storm Sewer Oper/Surplus	2,394,017	-0-	2,394,017
Public Safety Water Supply	1,353,206	-0-	1,353,206
Walk & Curb	1,026,000	-0-	1,026,000
S.I.D.'s	3,505,000	-0-	3,505,000
Park Maintenance	239,624	-0-	239,624
TOTAL	\$13,652,478	-0-	\$13,652,478

TECHNICAL AMENDMENT REVENUES

	PROPOSED REVENUES	TECHNICAL AMENDMENT	AMENDED REVENUES
City County Planning (1)	544,100	35,000	579,100
Community Policing (2)	53,189	84	53,273
Airport (3)	5,565,132	(1,174)	5,563,958