

RESOLUTION NO. 96- 17111

A RESOLUTION APPROVING AND ADOPTING THE BUDGET FOR
THE CITY OF BILLINGS, MONTANA FOR FISCAL YEAR 1996-1997

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 1996-1997; 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 1996-1997, 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 8th day of July, 1996.

CITY OF BILLINGS:



BY: Charles F. Tooley
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:
FROM:

HONORABLE MAYOR & CITY COUNCIL
MARK S. WATSON, CITY ADMINISTRATOR
WILLIAM MCGILL, ASSISTANT CITY ADMINISTRATOR
NATHAN R. TUBERGEN, F&AS DIRECTOR

SUBJECT: TECHNICAL AMENDMENTS TO 1996/97 BUDGET

MEETING DATE: JULY 8, 1995

RECOMMENDATION:

Staff recommends City Council approve the Technical Amendments as described below for the fiscal year 1996/97 Budget.

BACKGROUND INFORMATION:

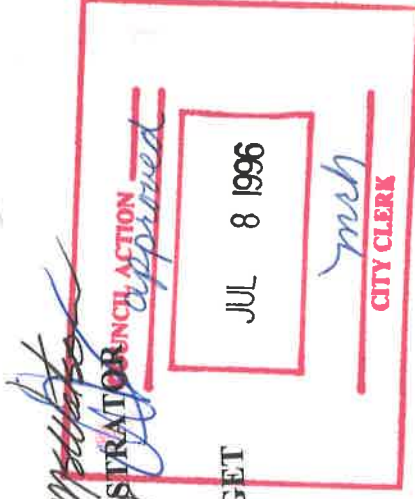
Listed below are the recommended Technical Amendments for the various departments and funds from the beginning of the City Council review process:

1. Proposed Budget - \$2,076,838 Increase of \$158,650
New Budget Amount - \$2,235,488
For: Transit Fund.

The increase of \$158,650 for revenue and expenditures reflects an increase for the additional routes and taking over the STI operations as approved by City Council.

Proposed Budget - \$348,500 Increase of \$56,175
New Budget Amount - \$404,675
For: Transit Capital Improvement Fund

and expenditures for additional Federal Grants.



MAYOR & CITY COUNCIL
Technical Amendments to 1996/97 Budget (Continued)

2. Proposed Budget - \$6,820,690 Increase - \$181,978
New Budget Amount - \$7,002,668
For: General Fund - Police Department

The increase reflects the addition of six police officers for 10 months, K-9 program, and matching Grant approved by City Council.

- Proposed Budget - \$149,000 Increase - \$25,000
New Budget Amount - \$174,000
For: General Fund - Non-Departmental (Other Services)

The increase includes an election for Public Safety Mill Levy approved by City Council.

- Proposed Budget - \$410,045 Increase - \$46,022
New Budget Amount - \$456,067
For: General Fund - City Attorney

The increase expenditure for a new prosecutor was approved for 10 months as approved by City Council and increase to operating supplies which was omitted in the Budget.

- Proposed Budget - \$709,774 Decrease - \$250,000
New Budget Amount - \$459,774
For: General Fund - Transfer Other Funds

- Proposed Budget - \$285,000 Decrease - \$250,000
New Budget Amount - \$35,000
For: Capital Improvement Program - Edward Street Project.

These reflect the decrease in fund transfers to Edward Street Project for Police Evidence Storage Building.

3. Proposed Budget - \$1,583,601 Increase - \$800,000

New Budget - \$2,383,601

MAYOR & CITY COUNCIL

Technical Amendments to 1996/97 Budget (Continued)

4.

Proposed Budget - \$2,414,383 New Budget Amount - \$2,414,383 For: Street Fund	Increase - \$-0-
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This reflects a decrease in transfer to Paver Program of \$100,000 and an increase of \$100,000 in expenditure for purchase of right-of-way for Lake Elmo.

Proposed Budget - \$756,309 New Budget Amount - \$656,309	Decrease - \$100,000
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This reflects a decrease in revenue for Street Fund approved by City Council.
5.

Proposed Budget - \$6,927,377 New Budget Amount - \$7,017,377 For: General Fund - Fire Department	Increase - \$90,000
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The increase is for three new fire fighters approved by City Council.

Proposed Budget - \$130,000 New Budget Amount - \$40,000 For: General Fund - Non Departmental Computer Network	Decrease - \$90,000
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The decrease in computer network was approved by City Council.
6.

Proposed Budget - \$206,358 New Budget Amount - \$195,358 For: General Fund - Mayor & City Council	Decrease - \$11,000
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The decrease in Travel & Training was approved by City Council.

Proposed Budget - \$152,129 New Budget Amount - \$160,129 For: General Fund - Council Contingency	Increase - \$8,000
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The increase is for three new fire fighters approved by City Council.