

RESOLUTION NO. 02-17854

**A RESOLUTION APPROVING AND ADOPTING THE BUDGET FOR
THE CITY OF BILLINGS, MONTANA FOR FISCAL YEAR 2002-2003**

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 2002-2003; 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 2002-2003, as detailed in the Budget Report, and as amended by the City Council, and the Expenditure Budget for Fiscal year 2002-2003 as detailed in the budget report and as amended by the City Council and further detailed on attachment "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 and State Grants accepted and approved by the City Council, special assessments and donations.

PASSED AND APPROVED by the City Council this 24th day of June, 2002.

CITY OF BILLINGS:

BY: _____
Charles F. Tooley, Mayor

ATTEST:

BY: _____
Marita Herold, CMC/AAE City Clerk

ATTACHMENT A
CITY OF BILLINGS
EXPENDITURE BUDGET
FISCAL YEAR 2002 - 2003

Fund/Department			Original	Additions			
					Final		
					Proposed	Postponed	Adopted
Fund/Department			Proposal	06/03 & 06/18	Budget	To 7/01/02	This Resolution
General Operating Fund:							
Mayor & City Council			\$ 216,969	\$ 2,500	\$ 219,469		\$ 219,469
City Administrator			487,516		487,516		487,516
Human Resources			564,783		564,783	200,000	364,783
Facilities Management			311,820		311,820	44,373	267,447
City Attorney			697,266		697,266		697,266
Municipal Court			604,041		604,041		604,041
Finance & Administrative Services			883,972		883,972		883,972
Public Defender			214,363		214,363		214,363
Grants & Code Enforcement			165,051		165,051		165,051
Public Works			1,600,155		1,600,155		1,600,155
Parks, Recreation & Public Lands			3,532,073	66,500	3,598,573	72,315	3,526,258
Non-Departmental			14,802,746		14,802,746		14,802,746
Council Contingency			150,000		150,000		150,000
Total General Fund			24,230,755	69,000	24,299,755	316,688	23,983,067
Public Safety Fund:							

Police			11,455,932		11,455,932		11,455,932
Fire			9,646,880		9,646,880		9,646,880
Total Public Safety Fund			21,102,812		21,102,812		21,102,812
Special Revenue Fund:							
Tax Increment			3,541,528		3,541,528	354,500	3,187,028
Street Gas Tax			6,740,567		6,740,567		6,740,567
Street Maintenance (PAVER)			1,725,000		1,725,000		1,725,000
Storm Sewer Operating			3,765,837		3,765,837		3,765,837
Building Inspection			1,333,612		1,333,612		1,333,612
Transportation Enhancement			650,000		650,000		650,000
Street & Traffic Operating			3,627,336		3,627,336		3,627,336
Urban Fire Service Area			542,755		542,755		542,755
Fire Dept. Fema Grant			70,000		70,000		70,000
EOC 911 Grant			355,489		355,489		355,489
Future Parking			1,320,987		1,320,987		1,320,987
City/County Planning			1,024,904		1,024,904		1,024,904
City Attorney Grants			249,455		249,455		249,455
Police Programs			1,174,018		1,174,018		1,174,018
City County Library			3,086,257		3,086,257		3,086,257
Development Services Grants			1,635,061		1,635,061		1,635,061
Cobb Athletic Field			8,486	41,000	49,486		49,486
Street Maint. Districts			3,495,627		3,495,627		3,495,627
Public Safety Water			1,419,286		1,419,286		1,419,286
Street Light Districts			1,982,077		1,982,077	200,000	1,782,077
Park Maintenance District			352,135		352,135		352,135
Total Special Revenue Funds			38,100,417	41,000	38,141,417	554,500	37,586,917
Debt Service Fund:							
Special Improvement Debt			1,491,160		1,491,160		1,491,160
General Obligation Debt			142,866		142,866		142,866
Tax Increment Debt			1,752,976		1,752,976		1,752,976

Storm Sewer Debt		1,072,958		1,072,958		1,072,958
Sidewalk, Curb & Gutter Debt		831,142		831,142		831,142
Total Debt Service Fund		5,291,102	-	5,291,102	-	5,291,102
Capital Projects Fund:						
Urban Renewal Land Development		165,164		165,164		165,164
Sidewalk Construction		2,744,700		2,744,700		2,744,700
Special Improvement Districts		4,994,000		4,994,000		4,994,000
2000 G.O. Bond Construction		692,000		692,000		692,000
Aquatic Facilities Construction		61		61		61
Equipment Replacement Fund		1,370,703		1,370,703		1,370,703
Library G.O. Bonds		3,000,000		3,000,000		3,000,000
Other Capital Projects		2,676,168		2,676,168		2,676,168
						-
Total Capital Project Fund		15,642,796	-	15,642,796	-	15,642,796
Enterprise Fund:						
Water		19,471,343	35,000	19,506,343		19,506,343
Wastewater		11,007,901		11,007,901		11,007,901
Parking		4,777,327		4,777,327		4,777,327
Solid Waste		5,977,549		5,977,549		5,977,549
Golf Course		50,204		50,204		50,204
Airport		14,226,456		14,226,456		14,226,456
Transit		5,457,439		5,457,439		5,457,439
Total Enterprise Fund		60,968,219	35,000	61,003,219	-	61,003,219
Internal Service Fund:						
Motor Pool Fund		1,314,481		1,314,481		1,314,481
Central Services Fund		202,122		202,122		202,122
Information Resources Fund		1,062,564		1,062,564		1,062,564
Health/Life Insurance Fund		5,973,848		5,973,848		5,973,848
Central Telephone Fund		427,691		427,691		427,691
800 MHZ Radio Fund		184,747		184,747		184,747

Property Insurance Fund		1,163,784		1,163,784		1,163,784
Total Internal Service Fund		10,329,237	-	10,329,237	-	10,329,237
Trust & Agency Fund:						
Cemetary Acquisition		7,695		7,695		7,695
Skateboard Park		201,095		201,095		201,095
Stewart Park Complex		21,464		21,464		21,464
Park Acquisition & Improvements		27,681		27,681		27,681
Tree Replacement & Improvements		11,382		11,382		11,382
Park Buses Program		7,000		7,000		7,000
Animal Shelter		20,000		20,000		20,000
Police Drug Forfieture		134,143		134,143		134,143
Police Donations		14,573		14,573		14,573
Cemetary Improvements		44,987		44,987		44,987
Amend Park Income		26,770		26,770		26,770
Downtown Revolving Loan		1,061,604		1,061,604		1,061,604
Cemetary Perpetual Care		23,987		23,987		23,987
Amend Park Trust		10,221		10,221		10,221
Total Trust & Agency Fund		1,612,602	-	1,612,602	-	1,612,602
Total All Funds		\$177,277,940	\$145,000	\$177,422,940	\$ 871,188	\$ 176,551,752
Revenue Item Postponed to 7/01/02 - Street Maintenance Fees					\$ 281,230	