

RESOLUTION 05-18284

Amended by
05-18322

A RESOLUTION APPROVING AND ADOPTING THE BUDGET FOR
THE CITY OF BILLINGS, MONTANA FOR FISCAL YEAR 2005-2006

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 2005-2006; and

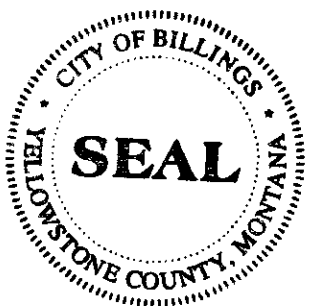
WHEREAS, the proper notice was published stating that said City Council has completed the PRELIMINARY MUNICIPAL BUDGET for said Fiscal Year, and that said budget has been placed on file and is open to inspection in the office of the City Clerk; and that said City Council would meet for the purpose of 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 2005-2006, as detailed in the Budget Report, and as amended by the City Council, and the Expenditure Budget for Fiscal year 2005-2006 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 and State Grants accepted and approved by the City Council, special assessments and donations.

PASSED AND APPROVED by the City Council this 13th day of June, 2005.



CITY OF BILLINGS:

BY: Charles F. Tooley
Charles F. Tooley, Mayor

ATTEST:

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

<u>Fund/Department</u>	<u>Original Proposal</u>	<u>Additions 6/13/2005</u>	<u>Deletions 6/13/2005</u>	<u>Final Budget</u>
General Operating Fund:				
Mayor & City Council	238,496	1,000		239,496
City Administrator	547,191			547,191
Human Resources	453,156	25,000		478,156
City Attorney	895,592			895,592
Municipal Court	953,726	32,000		985,726
Finance	1,186,538	32,250		1,218,788
Public Defender	292,177			292,177
Code Enforcement	224,773			224,773
Public Works	1,981,589			1,981,589
Parks, Recreation & Public Lands	3,906,335	306,000		4,212,335
Non-Departmental	17,051,023			17,051,023
Council Contingency	75,000			75,000
Total General Fund	27,805,596	396,250	-	28,201,846
Public Safety Fund:				
Police	13,995,425	18,686		14,014,111
Fire	11,283,570	56,000		11,339,570
Total Public Safety Fund	25,278,995	74,686	-	25,353,681
Special Revenue Fund:				
Tax Increment	3,504,796			3,504,796
Street Gas Tax	6,344,787	233,400		6,578,187
Building Inspection	1,512,054			1,512,054
Transportation Enhancement	501,000			501,000
Street & Traffic Operating	5,157,949			5,157,949
EOC 911 Grant	571,670			571,670
City/County Planning	1,171,060			1,171,060
City Attorney Grants	193,393			193,393
Municipal Drug Court Grant	228,361			228,361
Police Programs	875,122			875,122
City County Library	3,026,000			3,026,000
Development Services Grants	1,832,267			1,832,267
Park Programs	15,908	10,000		25,908
Downtown Revolving Loan Program	994,982			994,982
Cemetery Improvement	14,000			14,000
Animal Shelter Donations	12,000			12,000
Street Maint. Districts	3,985,552			3,985,552
Public Safety Water	1,287,893			1,287,893
Street Light Districts	1,827,455			1,827,455
Storm Sewer Operating	3,255,602	199,400		3,455,002
Park Maintenance District	514,029			514,029
Street Arterial Operating	3,952,220			3,952,220
Amend Park Trust	5,233			5,233
Total Special Revenue Fund	40,783,333	442,800	-	41,226,133

<u>Fund/Department</u>	<u>Original Proposal</u>	<u>Additions 6/13/2005</u>	<u>Deletions 6/13/2005</u>	<u>Final Budget</u>
Debt Service Fund:				
Fannie Mae Loan	60,151			60,151
Special Improvement Debt	3,585,399	765,000		4,350,399
Series 2000 Parks Debt	142,707			142,707
Series 2004A Street Debt	465,591			465,591
Tax Increment Debt	1,393,637			1,393,637
Storm Sewer Debt	995,618			995,618
Sidewalk, Curb & Gutter Debt	910,323			910,323
Total Debt Service Fund	7,553,426	-	-	7,553,426
Capital Projects Fund:				
Urban Renewal Land Development	102,067			102,067
Sidewalk Construction	877,848			877,848
Special Improvement Districts	2,175,438			2,175,438
2000 G.O. Bond Construction	306,992			306,992
Public Works Street GO Bond	4,366	81,000		85,366
Equipment Replacement	537,543			537,543
Other Capital Projects	144,800			144,800
Aquatics Construction		306,000		306,000
Total Capital Project Fund	4,149,054	387,000	-	4,536,054
Enterprise Fund:				
Water	31,812,576			31,812,576
Wastewater	13,022,457			13,022,457
Parking	10,421,551	50,000		10,471,551
Solid Waste	6,499,840	300,000		6,799,840
Golf Course	47,225			47,225
Airport	20,785,658			20,785,658
Transit	9,813,338			9,813,338
Total Enterprise Fund	92,402,645	350,000	-	92,752,645
Internal Service Fund:				
Motor Pool	1,016,315			1,016,315
Central Services	99,353			99,353
Information Resources	1,407,973	25,600		1,433,573
Health/Life Insurance	9,113,299			9,113,299
Central Telephone	357,385			357,385
800 MHZ Radio	181,736			181,736
Property Insurance	1,724,463			1,724,463
Facilities Management	1,315,337			1,315,337
Total Internal Service Fund	15,215,861	25,600	-	15,241,461
Permanent Fund				
Cemetery Perpetual Care	14,028			14,028
Total Permanent Fund	14,028	-	-	14,028
Total All Funds	213,202,938	1,676,336	-	214,879,274