

RESOLUTION 08-18728

A RESOLUTION APPROVING AND ADOPTING THE BUDGET FOR
THE CITY OF BILLINGS, MONTANA FOR FISCAL YEAR 2008-2009

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 2008-2009; 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 2008-2009, as detailed in the Budget Report, and as amended by the City Council, and the Expenditure Budget for Fiscal year 2008-2009 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.

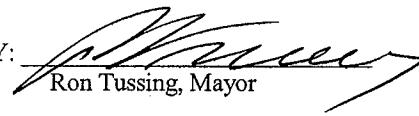
Section 2: That the City Administrator is authorized to amend this budget for the expenditure of additional funds from the following: Debt Service Funds, Federal, State Grants, special assessments and donations accepted and approved by the City Council.

PASSED AND APPROVED by the City Council this 9th day of June, 2008.



THE CITY OF BILLINGS:

BY:


Ron Tussing, Mayor

ATTEST:

BY: Cari Martin
Cari Martin, City Clerk

Exhibit A

<u>Fund/Department</u>	<u>Original Proposal</u>	<u>Additions 6/9/2008</u>	<u>Deletions 6/9/2008</u>	<u>Final Budget</u>
General Operating Fund:				
Mayor & City Council	240,880			240,880
City Administrator	687,759			687,759
Human Resources	505,606			505,606
City Attorney	1,131,760			1,131,760
Municipal Court	1,068,621			1,068,621
Finance	1,201,561			1,201,561
Code Enforcement	279,616			279,616
Public Works Engineering	2,113,233			2,113,233
Parks, Recreation & Public Lands	3,717,812			3,717,812
Non-Departmental	19,762,612	815,392	34,000	20,544,004
Council Contingency	65,000			65,000
Total General Fund	30,774,460	815,392	34,000	31,555,852
Public Safety Fund:				
Police	17,414,231			17,414,231
Fire	14,050,614			14,050,614
Total Public Safety Fund	31,464,845			31,464,845
Special Revenue Fund:				
Tax Increment	43,007			43,007
Street Gas Tax	5,629,425			5,629,425
Building Inspection	1,770,032			1,770,032
Transportation Enhancement	780,800			780,800
Street & Traffic Operating	5,720,797			5,720,797
Fire Programs	46,819			46,819
EOC 911 Grant	768,485			768,485
City/County Planning	1,284,653			1,284,653
City Attorney Grants	216,742			216,742
Municipal Drug Court Grant	148,700			148,700
Police Programs	605,479			605,479
City County Library	3,116,325			3,116,325
Development Services Grants	1,551,885			1,551,885
Park Programs	52,536			52,536
Downtown Revolving Loan Program	1,900,000			1,900,000
Cemetery Improvement	10,000			10,000
Animal Shelter Donations	31,000			31,000
Street Maint. Districts	3,533,302			3,533,302
Fire Hydrant	1,705,441			1,705,441
Street Light Districts	2,106,972			2,106,972
Storm Sewer Operating	3,832,060			3,832,060
Park Maintenance District	548,594			548,594
Arterial Street Fees Operating	2,953,506			2,953,506
Amend Park	9,500			9,500
Total Special Revenue Fund	38,366,060			38,366,060

Exhibit A cont.

<u>Fund/Department</u>	<u>Original Proposal</u>	<u>Additions 6/9/2008</u>	<u>Deletions 6/9/2008</u>	<u>Final Budget</u>
Debt Service Fund:				
Special Improvement Debt	3,356,276			3,356,276
Series 2000 Parks Debt	142,393			142,393
Series 2004A Street Debt	367,746			367,746
Tax Increment Debt				
Storm Sewer Debt	997,443			997,443
Sidewalk, Curb & Gutter Debt	503,274			503,274
Series 2007A Baseball				
Field/Stadium Debt	788,206			788,206
Series 2007B Baseball	214,741			214,741
Field/Stadium Debt				
Total Debt Service Fund	6,370,079			6,370,079
Capital Projects Fund:				
Urban Renewal Land Development	90,071			90,071
Sidewalk Construction	761,421			761,421
Special Improvement Districts	6,308,571			6,308,571
2000 G.O. Bond Construction	227,463			227,463
Public Works Street GO Bond				
Capital Replacement	1,974,914			1,974,914
Tax Increment South	4,500,000			4,500,000
Total Capital Project Fund	13,862,440			13,862,440
Enterprise Fund:				
Water	39,338,027			39,338,027
Wastewater	17,532,051			17,532,051
Parking	2,031,894			2,031,894
Solid Waste	11,175,667			11,175,667
Golf Course				
Airport	15,255,785			15,255,785
Transit	9,047,357			9,047,357
Total Enterprise Fund	94,380,781			94,380,781
Internal Service Fund:				
Motor Pool	1,195,960			1,195,960
Central Services	127,458			127,458
Information Resources	1,847,365			1,847,365
Health/Life Insurance	9,192,555			9,192,555
Central Telephone	347,716			347,716
Radio Communications	261,848			261,848
Property Insurance	1,721,157			1,721,157
Facilities Management	1,491,452			1,491,452
Public Works Administration	869,484			869,484
Total Internal Service Fund	17,054,995			17,054,995

Exhibit A cont.

Permanent Fund				
Cemetery Perpetual Care	15,475		15,475	
Total Permanent Fund	15,475		15,475	
Total All Funds	232,289,135	815,392	34,000	233,070,527