

RESOLUTION NO. 09-18838

A RESOLUTION APPROVING AND ADOPTING THE BUDGET FOR  
THE CITY OF BILLINGS, MONTANA FOR FISCAL YEAR 2009-2010

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 2009-2010; 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 2009-2010, as detailed in the Budget Report, and as amended by the City Council, and the Expenditure Budget for Fiscal year 2009-2010 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 8th day of June, 2009.



THE CITY OF BILLINGS:

BY: \_\_\_\_\_

*Ron Tussing*  
Ron Tussing, Mayor

ATTEST:

BY: \_\_\_\_\_

*Cari Martin*  
Cari Martin, City Clerk



Exhibit A cont.

<b>Fund/Department</b>	<b>Original Proposal</b>	<b>Additions 6/8/2009</b>	<b>Deletions 6/8/2009</b>	<b>Final Budget</b>
<b>Debt Service Fund:</b>				
Special Improvement Debt	3,079,200			3,079,200
Series 2000 Parks Debt	143,644			143,644
Series 2004A Street Debt	366,128			366,128
Storm Sewer Debt	993,000			993,000
Sidewalk, Curb & Gutter Debt	412,300			412,300
Series 2007A Baseball	823,304			823,304
Field/Stadium Debt				
Series 2007B Baseball	218,741			218,741
Field/Stadium Debt				
<b>Total Debt Service Fund</b>	<b>6,036,317</b>	<b>-</b>	<b>-</b>	<b>6,036,317</b>
<b>Capital Projects Fund:</b>				
Urban Renewal Land Development	90,128			90,128
Sidewalk Construction	761,421			761,421
Special Improvement Districts	409,144			409,144
2000 G.O. Bond Construction	532,704			532,704
Capital Replacement	1,145,887			1,145,887
<b>Total Capital Project Fund</b>	<b>2,939,284</b>	<b>-</b>	<b>-</b>	<b>2,939,284</b>
<b>Enterprise Fund:</b>				
Water	38,185,435			38,185,435
Wastewater	20,168,818			20,168,818
Parking	2,324,435			2,324,435
Solid Waste	10,752,435			10,752,435
Airport	22,852,120			22,852,120
Transit	6,324,232			6,324,232
<b>Total Enterprise Fund</b>	<b>100,607,475</b>	<b>-</b>	<b>-</b>	<b>100,607,475</b>
<b>Internal Service Fund:</b>				
Motor Pool	1,297,270			1,297,270
Central Services	101,887			101,887
Information Resources	1,895,431			1,895,431
Health/Life Insurance	9,707,769			9,707,769
Central Telephone	470,451			470,451
Radio Communications	262,896			262,896
Property Insurance	1,758,137			1,758,137
Facilities Management	1,467,154			1,467,154
Public Works Administration	850,548			850,548
Public Works Engineering	2,392,763			2,392,763
<b>Total Internal Service Fund</b>	<b>20,204,306</b>	<b>-</b>	<b>-</b>	<b>20,204,306</b>
<b>Permanent Fund</b>				
Cemetery Perpetual Care	6,802			6,802
<b>Total Permanent Fund</b>	<b>6,802</b>	<b>-</b>	<b>-</b>	<b>6,802</b>
<b>Total All Funds</b>	<b>230,131,862</b>	<b>19,000</b>	<b>169,695</b>	<b>229,981,167</b>



Exhibit A

<b>Fund/Department</b>	<b>Original Proposal</b>	<b>Additions 6/8/2009</b>	<b>Deletions 6/8/2009</b>	<b>Final Budget</b>
<b>General Operating Fund:</b>				
Mayor & City Council	449,865			449,865
City Administrator	617,782	4,000		621,782
Human Resources	642,761			642,761
City Attorney	1,190,612			1,190,612
Municipal Court	1,122,895			1,122,895
Finance	1,214,020		26,400	1,187,620
Code Enforcement	259,369			259,369
Parks, Recreation & Public Lands	3,709,143			3,709,143
Non-Departmental	19,418,759			19,418,759
Council Contingency	65,000			65,000
<b>Total General Fund</b>	<b>28,690,206</b>	<b>4,000</b>	<b>26,400</b>	<b>28,667,806</b>
<b>Public Safety Fund:</b>				
Police	18,034,171	15,000		18,049,171
Fire	14,593,416			14,593,416
<b>Total Public Safety Fund</b>	<b>32,627,587</b>	<b>15,000</b>	<b>-</b>	<b>32,642,587</b>
<b>Special Revenue Fund:</b>				
Tax Increment	21,565			21,565
Street Gas Tax	3,214,528			3,214,528
Building Inspection	1,574,653			1,574,653
Transportation Enhancement	2,412,939			2,412,939
Street & Traffic Operating	5,849,978			5,849,978
Fire Programs	46,819			46,819
EOC 911 Grant	682,133			682,133
City/County Planning	1,137,516			1,137,516
City Attorney Grants	231,516			231,516
Municipal Drug Court Grant	143,336			143,336
Police Programs	787,563			787,563
City County Library	3,388,202		143,295	3,244,907
Development Services Grants	2,050,272			2,050,272
Park Programs	61,385			61,385
Downtown Revolving Loan Program	1,900,000			1,900,000
Cemetery Improvement	10,000			10,000
Animal Shelter Donations	6,000			6,000
Street Maint. Districts	4,001,414			4,001,414
Fire Hydrant	1,750,079			1,750,079
Street Light Districts	2,130,063			2,130,063
Storm Sewer Operating	3,912,051			3,912,051
Park Maintenance District	673,257			673,257
Arterial Street Fees Operating	3,027,258			3,027,258
Amend Park	2,358			2,358
Ballfield Stadium Donations	5,000			5,000
<b>Total Special Revenue Fund</b>	<b>39,019,885</b>	<b>-</b>	<b>143,295</b>	<b>38,876,590</b>

