

RESOLUTION NO. 10-18937

A RESOLUTION TO MAKE **FISCAL YEAR 2010** ADJUSTMENTS APPROPRIATIONS PURSUANT TO M.C.A. 7-6-4006 AS AMENDED, AND PROVIDING TRANSFERS AND REVISIONS WITHIN THE GENERAL CLASS OF SALARIES AND WAGES, MAINTENANCE AND SUPPORT AND CAPITAL OUTLAY.

WHEREAS, M.C.A. 7-6-4006 provides that the City Council, upon proper resolution, adopted by said Council at a regular meeting and entered into its Minutes, may transfer or revise appropriations within the general class of salaries and wages, maintenance and support, and capital outlay, and

WHEREAS, based upon a **Quarterly Budget Review (FY 2009/2010)**, it is necessary to alter and change said appropriations.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BILLINGS, MONTANA:

That the attached transfers or revisions are hereby adopted.

(SEE EXHIBIT A)

PASSED AND APPROVED by the City Council, this 10th day of May, 2010.



THE CITY OF BILLINGS:

BY: *Thomas W. Hanel, Mayor*
Thomas W. Hanel, MAYOR

ATTEST:

BY: *Cari Martin*
Cari Martin, CITY CLERK

EXHIBIT A

Revenue Expenditure

010- General Fund - Nondepartmental

The General Fund needs additional budget authority for Election Fees.

010-1411-414	3930	74,032	Election Fees
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010- General Fund - Nondepartmental

The General Fund needs additional budget authority for SID 1380-Terra West. City Council Resolution #08-18762 approved reducing the assessment by the difference between the engineering estimate and the final cost.

010-1411-414	8225	25,555	Transfer Out-Debt Service
826-1572-383	7515	25,555	Transfer In-General Fund

010- General Fund - PRPL

The Parks Department has received a donation. For this reason, additional budget authority is being requested for both donation revenue and expenditures to purchase the equipment.

010-5111-365	6620	119,706	Donations
010-5111-452	9440	119,706	Equipment

010- General Fund - PRPL

The Parks Department will be receiving additional revenue for the weed control program. Additional budget authority is being requested for both revenue and expenditures for the weed control program and rock removal.

010-1512-452	3990	45,000	Rock Removal
010-5111-347	4014	20,200	Weed Control
010-5112-452	1160	11,400	Temporary Wages
010-5112-452	2120	6,500	Small Items
010-5112-452	2310	1,000	Fuel
010-5112-452	2320	1,000	Pickup Rental
010-5112-452	2330	300	Equipment Parts

Fund 278-Community Development-Grant Writing and Environmental Review

This Community Development Fund has received money for grant writing and environmental reviews. This is a request to spend these funds.

278-6761-341	9076	1250	Grant Writing
278-6597-371	6310	9	Interest Earnings
278-6761-465	3824		Training
278-6762-341	2324	2500	Environmental Review
278-6762-465	3824	2,500	Training

Fund 243-City Attorney Grants-Victim/Witness Surcharge Fund

The Legal Department is requesting that money collected from the victim/witness surcharge fine revenue be spent for the payroll for the Victim/Witness Specialist..

243-1623-351	5065	4,500	Victim/Witness Surcharge
243-1623-416	1110	4,500	Salaries

Fund 769-Parks Programs-Park Acquisiton and Development Fund

Fund 773-Parks Programs-Cottonwood Park Fund

The Park Acquisition and Development Fund has collected payments in lieu of park dedication for Cottonwood Park. This budget amendment authorizes the transfer of these funds from the Park Acquisition and Development Fund to the Cottonwood Park Fund.

769-5182-452	8225	302,243	Transfer Out
773-5167-383	7514	302,243	Transfer In

Fund 198-Tax Increment Miller Crossing Fund, Fund 199-Tax Increment South Fund, Fund 832-SID Debt Service Fund

Finance department is requesting a budget amendment to establish the transfer from the South TIF for the portion of collections attributable to Miller Crossing properties to be used to pay bond interest. This transfer was established with the Miller Crossing/South TIF agreements.

198-1506-466	8218	45,244	Transfer out-Bond Interest
198-1506-383	7514	45,244	Transfer in-other funds
199-1505-466	8218	45,244	Transfer out-Bond Interest
832-1572-383	7514	45,244	Transfer in-other funds

Fund 620-Information Technology Fund

Information Technology Department is requesting a budget amendment to allow budget authority to expense an item paid and reported as a prepaid software maintenance expense in FY09. This is a noncash transaction and does not affect cash reserves in FY10. Information Technology Department is also requesting a budget amendment in order to purchase a firewall security appliance jointly with Yellowstone County. This equipment will be purchased with reserves.

620-1911-482	5315	9,000	Software expense
620-1911-482	9480	18,000	Computer equipment

Fund 571-Transit

The Transit department received approval from the ERP to purchase snow removal equipment for the Downtown Transfer Center and an in-ground lift at the Met. Also additional budget authority is needed for the Downtown Transfer Center building. FTA grants have been accepted for the 80% Federal share. The local share funding is available in the Transit capital budget and budget authority of \$115,582 is needed for the 20% local share in fiscal year FY2010.

412-7155-713	9490	4,082	Mach/Equip
412-7155-713	9490	11,500	Mach/Equip
412-7155-713	9210	100,000	Buildings

Fund 450-Special Improvement Districts Construction Fund

The SID Construction Fund needs additional budget authority in FY2010 for projects.

450-3161-431	9310	825,000	Roads/Streets
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