

RESOLUTION NO. 11-19087

A RESOLUTION APPROVING AND ADOPTING THE BUDGET FOR  
THE CITY OF BILLINGS, MONTANA FOR FISCAL YEAR 2011-2012

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 2011-2012; 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, that the Revenue Budget for Fiscal year 2011-2012, as detailed in the Budget Report, and as amended by the City Council, and the Expenditure Budget for Fiscal year 2011-2012 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.

PASSED AND APPROVED by the City Council this 11th day of July, 2011.

CITY OF BILLINGS:

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

ATTEST:

BY: Cari Martin  
Cari Martin, City Clerk



**Exhibit A**

<b><u>Fund/Department</u></b>	<b><u>Original Proposal</u></b>	<b><u>Additions 6/27/2011</u></b>	<b><u>Deletions 6/27/2011</u></b>	<b><u>Final Budget</u></b>
<b>General Operating Fund:</b>				
Mayor & City Council	268,790			268,790
City Administrator	632,454			632,454
Human Resources	634,185			602,185
City Attorney	1,256,947	7,402	32,000	1,264,349
Municipal Court	1,152,566			1,152,566
Finance	1,256,125			1,256,125
Code Enforcement	246,580			246,580
Parks, Recreation & Public Lands	4,001,188	180,000		4,181,188
Non-Departmental	20,214,123			20,214,123
Council Contingency	65,000			65,000
<b>Total General Fund</b>	<b>29,727,958</b>	<b>187,402</b>	<b>32,000</b>	<b>29,883,360</b>
<b>Public Safety Fund:</b>				
Police	19,154,064	139,200		19,293,264
Fire	14,612,986			14,612,986
<b>Total Public Safety Fund</b>	<b>33,767,050</b>	<b>139,200</b>		<b>33,906,250</b>
<b>Special Revenue Fund:</b>				
Miller Crossing Tax Increment	340,000			340,000
South Tax Increment	124,684	47,216		171,900
East Tax Increment	17,990	47,216		65,206
Downtown Tax Increment	-			-
North 27th Street Tax Increment	1,858,770	50,900		1,909,670
Street Gas Tax	2,366,421			2,366,421
Building Inspection	1,470,920		37,850	1,433,070
Transportation Enhancement	179,564			179,564
Street & Traffic Operating	7,178,237			7,178,237
Fire Programs	85,319			85,319

EOC 9-1-1 Grant				738,670
City/County Planning	738,670			
City Attorney Grants	1,204,579	82,181		1,286,760
Municipal Court Grants	253,952		10,932	243,020
Administration Grants	377,986		31,103	346,883
Police Programs	-			-
City County Library	926,366			926,366
Development Services Grants	3,265,184	117,200		3,382,384
Park Programs	1,665,799			1,665,799
Downtown Revolving Loan Program	405,741			405,741
Cemetery Improvement	1,682,100			1,682,100
Trail/Bike Path Donations	10,000			10,000
Animal Shelter Donations	49,000			49,000
Street Maint. Districts	41,748			41,748
Fire Hydrant	5,318,631			5,318,631
Street Light Districts	1,988,850			1,988,850
Storm Sewer Operating	2,090,213			2,090,213
Park Maintenance District	3,600,151			3,600,151
Arterial Street Fees Operating	765,601			765,601
Amend Park	2,005,564			2,005,564
Ballfield Stadium Donations	1,677			1,677
	10,682			10,682
<b>Total Special Revenue Fund</b>	<b>40,024,399</b>	<b>344,713</b>	<b>79,885</b>	<b>40,289,227</b>

***Exhibit A cont.***

<b><u>Fund/Department</u></b>	<b><u>Original Proposal</u></b>	<b><u>Additions 6/27/2011</u></b>	<b><u>Deletions 6/27/2011</u></b>	<b><u>Final Budget</u></b>
<b>Debt Service Fund:</b>				
Special Improvement Debt	2,498,200			2,498,200
Series 2010 Parks Debt	130,903			130,903
Series 2004A Street Debt	367,245			367,245
Storm Sewer Debt	201,399			201,399

Sidewalk, Curb & Gutter Debt	440,550	440,550
Series 2007A Baseball Field/Stadium Debt	817,312	817,312
Series 2007B Baseball Field/Stadium Debt	221,589	221,589
<b>Total Debt Service Fund</b>	<b>4,677,198</b>	<b>4,677,198</b>

**Capital Projects Fund:**

Urban Renewal Land Development	75,146	75,146
Sidewalk Construction	253,807	253,807
Special Improvement Districts	1,814,786	1,814,786
Capital Replacement	905,266	232,800
New Library Construction Fund	18,384,000	18,384,000
<b>Total Capital Project Fund</b>	<b>21,433,005</b>	<b>232,800</b>
		<b>21,665,805</b>

**Enterprise Fund:**

Water	33,001,224	33,001,224
Wastewater	15,393,837	15,393,837
Parking	9,100,179	9,100,179
Solid Waste	11,535,118	11,535,118
Airport	12,011,099	12,011,099
Transit	5,230,887	5,230,887
<b>Total Enterprise Fund</b>	<b>86,272,344</b>	<b>86,272,344</b>

**Internal Service Fund:**

Fleet Services	1,455,235	1,455,235
Central Services	114,670	114,670
Information Resources	2,012,743	2,012,743
City Health Benefits	12,028,244	12,028,244
Central Telephone	389,381	389,381
Radio Communications	493,462	493,462
Property Insurance	1,939,346	1,939,346
Facilities Management		

	1,565,248	1,565,248
Public Works Administration	932,888	932,888
Public Works Engineering	2,286,143	2,286,143
<b>Total Internal Service Fund</b>	<b>23,217,360</b>	<b>23,217,360</b>
<b>Permanent Fund</b>		
Cemetery Perpetual Care	4,110	4,110
<b>Total Permanent Fund</b>	<b>4,110</b>	<b>4,110</b>
<b>Total All Funds</b>	<b>239,123,424</b>	<b>904,115</b>
		<b>111,885</b>
		<b>239,915,654</b>