

RESOLUTION NO. 12-19193

A RESOLUTION APPROVING AND ADOPTING THE BUDGET FOR  
THE CITY OF BILLINGS, MONTANA FOR FISCAL YEAR 2012-2013

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 2012-2013; 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 2012-2013, as detailed in the Budget Report, and as amended by the City Council, and the Expenditure Budget for Fiscal year 2012-2013 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 23<sup>rd</sup> day of July, 2012.

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 7/23/2012</u></b>	<b><u>Deletions 7/23/2012</u></b>	<b><u>Final Budget</u></b>
<b>General Operating Fund:</b>				
Mayor & City Council				274,481
City Administrator	274,481			633,684
Human Resources	633,684			618,617
City Attorney	618,617			1,349,773
Municipal Court	1,349,773			1,226,743
Finance	1,226,743			1,320,746
Code Enforcement	1,320,746			251,332
Parks, Recreation & Public Lands	251,332			4,125,832
Non-Departmental	4,125,832			21,686,697
Council Contingency	21,329,945	356,752		65,000
	65,000	1,238,096		
<b>Total General Fund</b>	<b>31,196,153</b>	<b>1,594,848</b>	<b>-</b>	<b>32,791,001</b>
<b>Public Safety Fund:</b>				
Police				19,858,778
Fire	19,858,778		64,000	15,318,538
	15,318,538	356,752	15,000	
<b>Total Public Safety Fund</b>	<b>35,177,316</b>	<b>356,752</b>	<b>79,000</b>	<b>35,455,068</b>
<b>Special Revenue Fund:</b>				
Miller Crossing Tax Increment				298,500
South Tax Increment	298,500			84,064
East Tax Increment	84,064			340,988
Downtown Tax Increment	340,988			-
North 27th Street Tax Increment	-			-
Street Gas Tax	1,268,885			438,535
Building Inspection	438,535			1,371,525
Transportation Enhancement	1,371,525			-
Street & Traffic Operating	-			6,279,329
Fire Programs	6,279,329			114,819
EOC 9-1-1 Grant	114,819			769,058

	769,058	
City/County Planning		
	1,376,162	1,376,162
City Attorney Grants		281,856
	281,856	
Municipal Court Grants		106,125
	106,125	
Administration Grants	-	-
Police Programs		
	1,155,895	1,155,895
City County Library		
	3,145,661	3,145,661
Development Services Grants		
	1,432,538	1,432,538
Park Programs		309,595
	309,595	
Downtown Revolving Loan Program		
	1,680,083	1,680,083
Cemetery Improvement		10,000
	10,000	
Trail/Bike Path Donations	-	-
Animal Shelter Donations		39,854
	39,854	
Street Maint. Districts		
	6,547,952	6,547,952
Fire Hydrant		
	2,494,537	2,494,537
Street Light Districts		
	2,210,358	2,210,358
Storm Sewer Operating		
	1,360,845	1,360,845
Park Maintenance District		816,910
	816,910	
Park District 1		720,000
	720,000	
Arterial Street Fees Operating		
	1,776,286	1,776,286
Amend Park		46,690
	46,690	
Ballfield Stadium Donations		20,442
	20,442	
<b>Total Special Revenue Fund</b>		
	<b>36,497,492</b>	<b>36,497,492</b>

***Exhibit A cont.***

<b><u>Fund/Department</u></b>	<b><u>Original Proposal</u></b>	<b><u>Additions 7/23/2012</u></b>	<b><u>Deletions 7/23/2012</u></b>	<b><u>Final Budget</u></b>
<b>Debt Service Fund:</b>				
Special Improvement Debt				
	2,455,115			2,455,115
Series 2010 Parks Debt				130,590
	130,590			
Series 2004A Street Debt				364,743
	364,743			
Storm Sewer Debt				201,338

	201,338		
Sidewalk, Curb & Gutter Debt			403,550
	403,550		
Series 2007A Baseball Field/Stadium Debt			819,991
	819,991		
Series 2007B Baseball Field/Stadium Debt			220,032
	220,032		
Series 2012 Library			281,000
	281,000		
<b>Total Debt Service Fund</b>		-	-
	<b>4,876,359</b>		<b>4,876,359</b>
<b>Capital Projects Fund:</b>			
Urban Renewal Land			11,366
Development	11,366		
Sidewalk Construction	6,425		6,425
Special Improvement Districts			35,204
	35,204		
Capital Replacement	1,310		1,310
Dog Park Construction	-		-
New Library Construction	-		-
<b>Total Capital Project Fund</b>		-	-
	<b>54,305</b>		<b>54,305</b>
<b>Enterprise Fund:</b>			
Water			
	14,614,055		14,614,055
Wastewater			
	8,734,138		8,734,138
Parking			
	1,674,882	183,308	1,491,574
Solid Waste			
	8,845,658		8,845,658
Airport			
	9,429,578		9,429,578
Transit			
	5,030,668		5,030,668
<b>Total Enterprise Fund</b>		-	
	<b>48,328,979</b>	<b>183,308</b>	<b>48,145,671</b>
<b>Internal Service Fund:</b>			
Fleet Services			
	1,529,850		1,529,850
Central Services			97,950
	97,950		
Information Resources			
	1,908,283		1,908,283
City Health Benefits			
	13,588,186		13,588,186
Central Telephone			340,756
	340,756		
Radio Communications		-	192,092
	192,092		
Property Insurance			
	2,324,788		2,324,788

Facilities Management	1,526,862			1,526,862
Public Works Administration	971,460			971,460
Public Works Engineering	2,323,814			2,323,814
<b>Total Internal Service Fund</b>	<b>24,804,041</b>	-	-	<b>24,804,041</b>
<b>Permanent Fund</b>				
Cemetery Perpetual Care	1,540			1,540
<b>Total Permanent Fund</b>	<b>1,540</b>	-	-	<b>1,540</b>
<b>Total All Funds</b>	<b>180,936,185</b>	<b>1,951,600</b>	<b>262,308</b>	<b>182,625,477</b>