

RESOLUTION NO. 13-19285

A RESOLUTION APPROVING AND ADOPTING THE
BUDGET FOR THE CITY OF BILLINGS, MONTANA FOR
FISCAL YEAR 2013-2014

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 2013-2014; 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 2013-2014, as detailed in the Budget Report, and as amended by the City Council, and the Expenditure Budget for Fiscal year 2013-2014 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 10th day of June, 2013.

CITY OF BILLINGS:



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

ATTEST:

BY: Cari Martin
Cari Martin, City Clerk

Exhibit A

<u>Fund/Department</u>	<u>Original Proposal</u>	<u>Additions 6/10/2013</u>	<u>Deletions 6/10/2013</u>	<u>Final Budget</u>
General Operating Fund:				
Mayor & City Council	273,646			273,646
City Administrator	659,759			659,759
Human Resources	646,005			646,005
City Attorney	1,397,533	34,481		1,432,014
Municipal Court	1,227,842			1,227,842
Finance	1,324,664			1,324,664
Code Enforcement	292,072			292,072
Parks, Recreation & Public Lands	4,237,280			4,237,280
Non-Departmental	23,257,031		300,000	22,957,031
Council Contingency	65,000			65,000
Total General Fund	33,380,832	34,481	300,000	33,115,313
Public Safety Fund:				
Police	20,765,781		300,000	20,465,781
Fire	15,795,354			15,795,354
Total Public Safety Fund	36,561,135		300,000	36,261,135
Special Revenue Fund:				
Miller Crossing Tax Increment	270,000			270,000
South Tax Increment	561,307			561,307
East Tax Increment	330,589			330,589
North 27th Street Tax Increment	1,995,330			1,995,330
Street Gas Tax	4,263,006			4,263,006
Building Inspection	1,506,074			1,506,074
Transportation Enhancement	1,651,708			1,651,708
Street & Traffic Operating	6,985,141			6,985,141
Fire Programs	85,598			85,598
EOC 9-1-1 Grant	1,431,183			1,431,183
City/County Planning	1,443,064		13,290	1,429,774
City Attorney Grants	283,333			283,333
Municipal Court Grants	203,636			203,636
Administration Grants	-			-
Police Programs	929,778			929,778
City County Library	3,793,803			3,793,803
Development Services Grants	1,697,629			1,697,629
Park Programs	236,043			236,043
Downtown Revolving Loan Program	1,700,206			1,700,206
Cemetery Improvement	143,000			143,000
Trail/Bike Path Donations	214,949			214,949
Animal Shelter Donations	39,854			39,854
Street Maint. Districts	6,791,006			6,791,006
Fire Hydrant	-			-
Street Light Districts	2,303,847			2,303,847

Storm Sewer Operating	7,001,042		7,001,042
Park Maintenance District	937,597		937,597
Park District 1	1,895,000		1,895,000
Arterial Street Fees Operating	12,289,308		12,289,308
Amend Park	86,716		86,716
Ballfield Stadium Donations	20,467		20,467
Total Special Revenue Fund	61,090,214	-	13,290 61,076,924

Exhibit A cont.

<u>Fund/Department</u>	<u>Original Proposal</u>	<u>Additions 6/10/2013</u>	<u>Deletions 6/10/2013</u>	<u>Final Budget</u>
Debt Service Fund:				
Special Improvement Debt	2,805,300			2,805,300
Series 2010 Parks Debt	128,511			128,511
Series 2004A Street Debt	748,345			748,345
Storm Sewer Debt	4,201,418			4,201,418
Sidewalk, Curb & Gutter Debt	398,900			398,900
Series 2007A Baseball Field/Stadium Debt	815,383			815,383
Series 2007B Baseball Field/Stadium Debt	216,503			216,503
Series 2012 Library	1,273,100			1,273,100
Total Debt Service Fund	10,587,460	-	-	10,587,460
Capital Projects Fund:				
Urban Renewal Land Development	166,198			166,198
Sidewalk Construction	281,095			281,095
Special Improvement Districts	1,595,320			1,595,320
Capital Replacement	541,774			541,774
Dog Park Construction	15,000			15,000
New Library Construction	728,159			728,159
Total Capital Project Fund	3,327,546	-	-	3,327,546
Enterprise Fund:				
Water	41,911,637			41,911,637
Wastewater	14,989,944			14,989,944
Parking	1,624,147		32,500	1,591,647
Solid Waste	11,456,190			11,456,190
Airport	14,709,884			14,709,884
Transit	5,510,778			5,510,778
Total Enterprise Fund	90,202,580	-	32,500	90,170,080
Internal Service Fund:				
Fleet Services	1,559,319			1,559,319
Central Services	145,166			145,166
Information Resources	2,145,527			2,145,527
City Health Benefits	12,826,265			12,826,265
Central Telephone	377,358			377,358
Radio Communications	641,831			641,831
Property Insurance	2,512,612			2,512,612
Facilities Management	1,665,049		56,500	1,608,549

Public Works Administration	979,335			979,335
Public Works Engineering	2,465,652			2,465,652
Total Internal Service Fund	25,318,114	-	56,500	25,261,614
Permanent Fund				
Cemetery Perpetual Care	1,705			1,705
Total Permanent Fund	1,705	-	-	1,705
Total All Funds	260,469,586	34,481	702,290	259,801,777