

RESOLUTION **03-17988**

A RESOLUTION APPROVING AND ADOPTING THE BUDGET FOR  
THE CITY OF BILLINGS, MONTANA FOR FISCAL YEAR 2003-2004

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 2003-2004; 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 2003-2004, as detailed in the Budget Report, and as amended by the City Council, and the Expenditure Budget for Fiscal year 2003-2004 as detailed in the budget report and as amended by the City Council and further detailed on **Attachment "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 and State Grants accepted and approved by the City Council, special assessments and donations.

PASSED AND APPROVED by the City Council this 9th day of June, 2003.

CITY OF BILLINGS:

BY: \_\_\_\_\_  
Charles F. Tooley, Mayor

ATTEST:

BY: \_\_\_\_\_  
Marita Herold, CMC/AAE City Clerk

**ATTACHMENT "A"**

<u>Fund/Department</u>	<u>Original Proposal</u>	<u>Changes #####</u>	<u>Final Budget</u>
<b>General Operating Fund:</b>			
Mayor & City Council	228,012		228,012
City Administrator	540,441	(34,135)	506,306
Human Resources	515,157		515,157
City Hall Maintenance	259,485		259,485
City Attorney	804,505	19,660	824,165
Municipal Court	680,113		680,113
Finance & Administrative Services	985,044		985,044
Public Defender	207,515		207,515
Grants & Code Enforcement	179,727		179,727
Public Works	1,603,289		1,603,289
Parks, Recreation & Public Lands	4,138,396	100,000	4,238,396
Non-Departmental	16,821,470	2,844	16,824,314
Council Contingency	150,000		150,000
<b>Total General Fund</b>	<b>27,113,154</b>	<b>88,369</b>	<b>27,201,523</b>
<b>Public Safety Fund:</b>			
Police	12,138,202	88,974	12,227,176
Fire	9,961,114		9,961,114
<b>Total Public Safety Fund</b>	<b>22,099,316</b>	<b>88,974</b>	<b>22,188,290</b>
<b>Special Revenue Fund:</b>			
Tax Increment	4,344,065		4,344,065
Street Gas Tax	5,253,865		5,253,865
Storm Sewer Operating	3,007,580		3,007,580
Building Inspection	1,319,276		1,319,276
Transportation Enhancement	130,000		130,000
Street & Traffic Operating	4,531,878		4,531,878
Fire Dept. FEMA Grant	130,000		130,000
EOC 911 Grant	428,186		428,186
City/County Planning	1,020,332	58,074	1,078,406
City Attorney Grants	253,594		253,594
Police Programs	1,143,086		1,143,086
City County Library	2,630,988		2,630,988
Development Services	1,760,611		1,760,611

Grants				
Park Programs Fund		34,843	13,200	48,043
Downtown Revolving Loan Pgm		676,018		676,018
Skateboard Park		316,592		316,592
Animal Shelter Don. Fund		40,627		40,627
Street Maintenance. Districts		3,641,942		3,641,942
Public Safety Water		1,469,398		1,469,398
Street Light Districts		1,874,237		1,874,237
Park Maintenance District		324,752		324,752
<b>Total Special Revenue Funds</b>		<b>34,331,870</b>	<b>71,274</b>	<b>34,403,144</b>
<b>Debt Service Fund:</b>				
Special Improvement Debt		3,100,000		3,100,000
General Obligation Debt		143,971		143,971
Tax Increment Debt		1,408,288		1,408,288
Storm Sewer Debt		1,074,720		1,074,720
Sidewalk, Curb & Gutter Debt		821,965		821,965
<b>Total Debt Service Fund</b>		<b>6,548,944</b>	<b>-</b>	<b>6,548,944</b>
<b>Capital Projects Fund:</b>				
Urban Renewal Land Development		162,429		162,429
Sidewalk Construction		1,447,350		1,447,350
Special Improvement Districts		6,595,500		6,595,500
2000 G.O. Bond Construction		571,658		571,658
Aquatic Facilities Construction		10,238	6,800	17,038
Public Works Street GO Bond		4,257,750		4,257,750
Equipment Replacement Fund		1,065,243		1,065,243
Other Capital Projects		1,736,168		1,736,168
Public Works Complex Construction.		2,001,200		2,001,200
<b>Total Capital Project Fund</b>		<b>17,847,536</b>	<b>6,800</b>	<b>17,854,336</b>
<b>Enterprise Fund:</b>				
Water		15,352,368	-	15,352,368

Wastewater		12,464,137		12,464,137	
Parking		4,185,863		4,185,863	
Solid Waste		6,441,056		6,441,056	
Golf Course		48,201		48,201	
Airport		12,860,892		12,860,892	
Transit		9,475,552		9,475,552	
<b>Total Enterprise Fund</b>		<b>60,828,069</b>	<b>-</b>	<b>60,828,069</b>	
<b>Internal Service Fund:</b>					
Motor Pool Fund		1,852,122		1,852,122	
Central Services Fund		185,968		185,968	
Information Resources Fund		1,179,320		1,179,320	
Health/Life Insurance Fund		6,634,238		6,634,238	
Central Telephone Fund		305,784		305,784	
800 MHZ Radio Fund		186,502		186,502	
Property Insurance Fund		1,348,748		1,348,748	
Facilities Management Fund		129,960		129,960	
<b>Total Internal Service Fund</b>		<b>11,822,642</b>	<b>-</b>	<b>11,822,642</b>	
<b>Permanent Funds</b>					
Cemetery Perpetual Care		10,095		10,095	
Amend Park Trust		7,376		7,376	
<b>Total Trust &amp; Agency Fund</b>		<b>17,471</b>	<b>-</b>	<b>17,471</b>	
<b>Total All Funds</b>		<b>180,609,002</b>	<b>255,417</b>	<b>180,864,419</b>	