

RESOLUTION 18- 10735

**A RESOLUTION APPROVING AND ADOPTING THE BUDGET FOR
THE CITY OF BILLINGS, MONTANA FOR FISCAL YEAR 2018-2019**

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 2018-2019; 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 Expenditure Budget for Fiscal year 2018-2019 as detailed in the budget report and as amended by the City Council and further detailed on EXHIBIT "D", 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 25th day of June, 2018.

CITY OF BILLINGS



BY: William A. Cole
William A. Cole, Mayor

ATTEST:

BY: Denise R. Bohlman
Denise R. Bohlman, City Clerk

<u>Fund/Department</u>	<u>Original Proposal</u>	<u>Additions 6/18/2018</u>	<u>Deletions 6/18/2018</u>	<u>Final Budget</u>
Special Revenue Fund:				
South Tax Increment	4,965,244	-	-	4,965,244
East Tax Increment	5,394,304	-	-	5,394,304
North 27th Street Tax Increment	4,066,209	-	-	4,066,209
Gas Tax	3,759,087	-	-	3,759,087
Building Inspection	1,945,012	-	-	1,945,012
Street & Traffic Operating	11,299,762	-	-	11,299,762
Fire Programs	69,000	-	-	69,000
EOC 9-1-1 Grant	907,941	-	-	907,941
City/County Planning	1,778,719	-	-	1,778,719
City Attorney Grants	391,997	-	-	391,997
Municipal Court Grants	434,125	-	-	434,125
Police Programs	1,038,281	-	-	1,038,281
City County Library	3,694,088	-	-	3,694,088
Development Services Grants	1,227,000	-	-	1,227,000
Park Programs	68,288	460,000	-	528,288
Downtown Revolving Loan Program	408,830	-	-	408,830
Cemetery Improvement	45,000	-	-	45,000
Animal Shelter Donations	6,000	-	-	6,000
Street Maintenance Districts	8,724,410	-	-	8,724,410
Street Light Districts	2,525,499	-	-	2,525,499
Storm Sewer Operating	5,467,479	-	-	5,467,479
Park Maintenance District	1,078,102	-	-	1,078,102
Park District 1	1,965,217	-	-	1,965,217
Arterial Street Fees Operating	4,114,510	-	-	4,114,510
Amend Park	182,506	-	-	182,506
Ballfield Stadium Donations	100,784	-	-	100,784
Road Maintenance Dist	112	-	-	112
Total Special Revenue Fund	65,657,506	460,000	-	66,117,506
Debt Service Fund:				
Special Improvement Debt	1,526,000	-	-	1,526,000
Series 2010 Parks Debt	124,380	-	-	124,380
Series 2004A Street Debt	342,906	-	-	342,906
Storm Sewer Debt	1,014,478	-	-	1,014,478
Sidewalk, Curb & Gutter Debt	386,750	-	-	386,750
Series 2015 Baseball Refunding	754,568	-	-	754,568
Series 2012 Library	1,214,951	-	-	1,214,951
Total Debt Service Fund	5,364,033	-	-	5,364,033

<u>Fund/Department</u>	<u>Original Proposal</u>	<u>Additions 6/18/2018</u>	<u>Deletions 6/18/2018</u>	<u>Final Budget</u>
Capital Projects Fund:				
Urban Renewal Land Development	59,997	-	-	59,997
Sidewalk Construction	467,000	-	-	467,000
Special Improvement Districts	1,137,500	-	-	1,137,500
Capital Replacement	2,122,758	-	-	2,122,758
Dog Park Construction	500	-	-	500
Park Construction Fund	-	2,460,000	-	2,460,000
Total Capital Project Fund	3,787,755	2,460,000	-	6,247,755
Permanent Fund				
Cemetery Perpetual Care	5,600	-	-	5,600
Total Permanent Fund	5,600	-	-	5,600