

**RESOLUTION NO. 04-18138**

**A RESOLUTION APPROVING AND ADOPTING THE BUDGET FOR  
THE CITY OF BILLINGS, MONTANA FOR FISCAL YEAR 2004-2005**

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 2004-2005; 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 2004-2005, as detailed in the Budget Report, and as amended by the City Council, and the Expenditure Budget for Fiscal year 2004-2005 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 14th day of June, 2004.



CITY OF BILLINGS:

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

ATTEST:

BY: Marita Herold  
Marita Herold, CMC/AEE City Clerk  
*Deputy City Clerk*

EXHIBIT "A"

<u>Fund/Department</u>	<u>Original Proposal</u>	<u>Additions 6/14/2004</u>	<u>Deletions 6/14/2004</u>	<u>Final Budget</u>
<b>General Operating Fund:</b>				
Mayor & City Council	229,600		(1,500)	228,100
City Administrator	495,363			495,363
Human Resources	423,912			423,912
City Hall Maintenance	294,776			294,776
City Attorney	844,818			844,818
Municipal Court	688,570			688,570
Finance & Administrative Services	988,361			988,361
Public Defender	225,092			225,092
Grants & Code Enforcement	209,182			209,182
Public Works	1,607,976			1,607,976
Parks, Recreation & Public Lands	3,732,225	24,000	(46,217)	3,710,008
Non-Departmental	17,803,058	6,100	(135,000)	17,674,158
Council Contingency	75,000			75,000
<b>Total General Fund</b>	<b>27,617,933</b>	<b>30,100</b>	<b>(182,717)</b>	<b>27,465,316</b>
<b>Public Safety Fund:</b>				
Police	12,656,977	113,667		12,770,644
Fire	10,179,054	160,000		10,339,054
<b>Total Public Safety Fund</b>	<b>22,836,031</b>	<b>273,667</b>	<b>-</b>	<b>23,109,698</b>
<b>Special Revenue Fund:</b>				
Tax Increment	3,229,367			3,229,367
Street Gas Tax	7,603,217	135,000		7,738,217
Building Inspection	1,552,398			1,552,398
Transportation Enhancement	470,000			470,000
Street & Traffic Operating	4,915,104			4,915,104
Fire Grant Hazardous Materials	-			-
EOC 911 Grant	447,670			447,670
City/County Planning	1,165,017			1,165,017
City Attorney Grants	228,847			228,847
Police Programs	1,253,100			1,253,100
City County Library	2,606,699			2,606,699
Development Services Grants	1,963,087			1,963,087
Park Programs Fund	163,673			163,673
Downtown Revolving Loan Program	1,209,000			1,209,000
Cemetery Improvement Fund	20,000			20,000
Animal Shelter Don. Fund	21,500			21,500
Street Maint. Districts	3,794,918			3,794,918
Public Safety Water	1,493,188			1,493,188
Storm Sewer Operating	3,517,723			3,517,723
Street Light Districts	1,767,457			1,767,457

Park Maintenance District	404,500		404,500
<b>Total Special Revenue Fund</b>	<b>37,826,465</b>	<b>135,000</b>	<b>- 37,961,465</b>
<b>Debt Service Fund:</b>			
Special Improvement Debt	3,285,510		3,285,510
General Obligation Debt	141,565		141,565
Street Improvement Debt	149,240		149,240
Tax Increment Debt	1,384,066		1,384,066
Storm Sewer Debt	991,160		991,160
Sidewalk, Curb & Gutter Debt	1,259,079		1,259,079
<b>Total Debt Service Fund</b>	<b>7,210,620</b>	<b>-</b>	<b>- 7,210,620</b>
<b>Capital Projects Fund:</b>			
Urban Renewal Land Development	162,000		162,000
Sidewalk Construction	1,376,209		1,376,209
Special Improvement Districts	9,216,750		9,216,750
2000 G.O. Bond Construction	218,302		218,302
Aquatic Facilities Construction	4,837,076	(4,500,000)	337,076
Public Works Street GO Bond	5,200,000		5,200,000
Equipment Replacement Fund	955,808		955,808
Other Capital Projects	12,500,000	(12,500,000)	-
<b>Total Capital Project Fund</b>	<b>34,466,145</b>	<b>- (17,000,000)</b>	<b>17,466,145</b>
<b>Enterprise Fund:</b>			
Water	27,338,411	-	27,338,411
Wastewater	14,257,004	140,000	14,397,004
Parking	4,329,423		4,329,423
Solid Waste	7,357,505		7,357,505
Golf Course	47,031		47,031
Airport	12,497,008		12,497,008
Transit	10,864,273		10,864,273
<b>Total Enterprise Fund</b>	<b>76,690,655</b>	<b>140,000</b>	<b>- 76,830,655</b>
<b>Internal Service Fund:</b>			
Motor Pool Fund	1,697,664		1,697,664
Central Services Fund	97,685		97,685
Information Resources Fund	1,230,074		1,230,074
Health/Life Insurance Fund	7,549,887		7,549,887
Central Telephone Fund	310,162		310,162
800 MHZ Radio Fund	187,289		187,289
Property Insurance Fund	1,481,370		1,481,370
Facilities Mgmt. Fund	98,368		98,368
<b>Total Internal Service Fund</b>	<b>12,652,499</b>	<b>-</b>	<b>- 12,652,499</b>
<b>Permanent Fund</b>			

Cemetery Perpetual Care	15,564	15,564	
Amend Park Trust	6,743	6,743	
<b>Total Permanent Fund</b>	<b>22,307</b>	<b>-</b>	<b>22,307</b>

<b>Total All Funds</b>	<b>219,322,655</b>	<b>578,767</b>	<b>(17,182,717)</b>	<b>202,718,705</b>
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**EXHIBIT "B"**

Decision Point	6/7/2004		Impact	Council Approval 14-Jun-04
	Decision	Impact		
Corner Lot Subsidy	Yes	\$135,000.00	\$135,000.00	Yes
Eliminate 1 mowing Amend/Stewart Parks	Yes	\$8,717.00	\$8,717.00	Yes
Solid Waste Franchise Fee	Yes	\$72,500.00	\$72,500.00	Yes
Increase Cemetery Fees	Yes	\$8,450.00	\$8,450.00	Yes
Increase Recreation Fees 25%	Yes	\$35,500.00	\$35,500.00	Yes
Increase Recreation Fees	No	\$22,517.00	\$0.00	No
Open Wading Pools	Yes	(\$24,000.00)	(\$24,000.00)	Yes
Closing Athletic Pool	No	\$37,500.00	\$37,500.00	Yes
<b>Total</b>			\$273,667.00	

Budget Change	From	Change	Impact
Police	(\$250,000.00)	\$113,667.00	(\$136,333.00)
Fire	(\$160,000.00)	\$160,000.00	\$0.00
Parks	(\$76,000.00)	\$0.00	(\$76,000.00)
Other		\$273,667.00	\$273,667.00
Reserve balance	(\$1,400,000.00)	\$0.00	(\$1,400,000.00)

**Staff Recommendations**  
 Remove Cobb Field/Heights Pool Budgets  
 Reduce Mayor/Council travel/training  
 Add SLMD Federal Bldg charges  
 Add back SRO Revenue

\$	\$(17,000,000.00)
\$	(1,500.00)
\$	6,100.00
\$	50,000.00

Council Approval 14-Jun-04	
Yes	
Yes	
Yes	
Yes	

Note: Parks budget change is reduced by opening the wading pools.