

RESOLUTION NO. 11-19087

A RESOLUTION APPROVING AND ADOPTING THE BUDGET FOR
THE CITY OF BILLINGS, MONTANA FOR FISCAL YEAR 2011-2012

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 2011-2012; 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, that the Revenue Budget for Fiscal year 2011-2012, as detailed in the Budget Report, and as amended by the City Council, and the Expenditure Budget for Fiscal year 2011-2012 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.

PASSED AND APPROVED by the City Council this 11th day of July, 2011.

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 6/27/2011</u>	<u>Deletions 6/27/2011</u>	<u>Final Budget</u>
General Operating Fund:				
Mayor & City Council				268,790
	268,790			
City Administrator				632,454
	632,454			
Human Resources				602,185
	634,185		32,000	
City Attorney				
	1,256,947	7,402		1,264,349
Municipal Court				
	1,152,566			1,152,566
Finance				
	1,256,125			1,256,125
Code Enforcement				246,580
	246,580			
Parks, Recreation & Public Lands				
	4,001,188	180,000		4,181,188
Non-Departmental				
	20,214,123			20,214,123
Council Contingency				65,000
	65,000			
Total General Fund	29,727,958	187,402	32,000	29,883,360
Public Safety Fund:				
Police				
	19,154,064	139,200		19,293,264
Fire				
	14,612,986			14,612,986
Total Public Safety Fund	33,767,050	139,200	-	33,906,250
Special Revenue Fund:				
Miller Crossing Tax Increment				340,000
	340,000			
South Tax Increment				171,900
	124,684	47,216		
East Tax Increment				65,206
	17,990	47,216		
Downtown Tax Increment				-
North 27th Street Tax Increment				
	1,858,770	50,900		1,909,670
Street Gas Tax				
	2,366,421			2,366,421
Building Inspection				
	1,470,920		37,850	1,433,070
Transportation Enhancement				179,564
	179,564			
Street & Traffic Operating				
	7,178,237			7,178,237
Fire Programs				85,319
	85,319			

EOC 9-1-1 Grant				738,670
	738,670			
City/County Planning				
	1,204,579	82,181		1,286,760
City Attorney Grants				243,020
	253,952		10,932	
Municipal Court Grants				346,883
	377,986		31,103	
Administration Grants				-
Police Programs				926,366
	926,366			
City County Library				
	3,265,184	117,200		3,382,384
Development Services Grants				
	1,665,799			1,665,799
Park Programs				405,741
	405,741			
Downtown Revolving Loan Program				
	1,682,100			1,682,100
Cemetery Improvement				10,000
	10,000			
Trail/Bike Path Donations				49,000
	49,000			
Animal Shelter Donations				41,748
	41,748			
Street Maint. Districts				
	5,318,631			5,318,631
Fire Hydrant				
	1,988,850			1,988,850
Street Light Districts				
	2,090,213			2,090,213
Storm Sewer Operating				
	3,600,151			3,600,151
Park Maintenance District				765,601
	765,601			
Arterial Street Fees Operating				
	2,005,564			2,005,564
Amend Park				1,677
	1,677			
Ballfield Stadium Donations				10,682
	10,682			
Total Special Revenue Fund	40,024,399	344,713	79,885	40,289,227

Exhibit A cont.

<u>Fund/Department</u>	<u>Original Proposal</u>	<u>Additions 6/27/2011</u>	<u>Deletions 6/27/2011</u>	<u>Final Budget</u>
Debt Service Fund:				
Special Improvement Debt				
	2,498,200			2,498,200
Series 2010 Parks Debt				130,903
	130,903			
Series 2004A Street Debt				367,245
	367,245			
Storm Sewer Debt				201,399
	201,399			

Sidewalk, Curb & Gutter Debt			440,550
	440,550		
Series 2007A Baseball Field/Stadium Debt	817,312		817,312
Series 2007B Baseball Field/Stadium Debt	221,589		221,589
Total Debt Service Fund	4,677,198	-	4,677,198
Capital Projects Fund:			
Urban Renewal Land Development	75,146		75,146
Sidewalk Construction	253,807		253,807
Special Improvement Districts	1,814,786		1,814,786
Capital Replacement	905,266	232,800	1,138,066
New Library Construction Fund	18,384,000		18,384,000
Total Capital Project Fund	21,433,005	232,800	21,665,805
Enterprise Fund:			
Water	33,001,224		33,001,224
Wastewater	15,393,837		15,393,837
Parking	9,100,179		9,100,179
Solid Waste	11,535,118		11,535,118
Airport	12,011,099		12,011,099
Transit	5,230,887		5,230,887
Total Enterprise Fund	86,272,344	-	86,272,344
Internal Service Fund:			
Fleet Services	1,455,235		1,455,235
Central Services	114,670		114,670
Information Resources	2,012,743		2,012,743
City Health Benefits	12,028,244		12,028,244
Central Telephone	389,381		389,381
Radio Communications	493,462		493,462
Property Insurance	1,939,346		1,939,346
Facilities Management			

	1,565,248			1,565,248
Public Works Administration				932,888
	932,888			
Public Works Engineering				2,286,143
	2,286,143			
Total Internal Service Fund		-	-	
	23,217,360			23,217,360
Permanent Fund				
Cemetery Perpetual Care	4,110			4,110
Total Permanent Fund	4,110	-	-	4,110
Total All Funds				
	239,123,424	904,115	111,885	239,915,654