

RESOLUTION NO. 12-19178

A RESOLUTION APPROVING AND ADOPTING THE BUDGET FOR
THE CITY OF BILLINGS, MONTANA FOR FISCAL YEAR 2012-2013

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 2012-2013; 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 2012-2013, as detailed in the Budget Report, and as amended by the City Council, and the Expenditure Budget for Fiscal year 2012-2013 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 11th day of June, 2012.

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 6/11/2012</u>	<u>Deletions 6/11/2012</u>	<u>Final Budget</u>
General Operating Fund:				
Mayor & City Council	-			-
City Administrator	-			-
Human Resources	-			-
City Attorney	-			-
Municipal Court	-			-
Finance	-			-
Code Enforcement	-			-
Parks, Recreation & Public Lands	5,500			5,500
Non-Departmental	140,000	600,000		740,000
Council Contingency	-			-
Total General Fund	145,500	600,000	-	745,500
Public Safety Fund:				
Police	-			-
Fire	3,000			3,000
Total Public Safety Fund	3,000	-	-	3,000
Special Revenue Fund:				
Miller Crossing Tax Increment	-			-
South Tax Increment	380,000			380,000
East Tax Increment	-			-
Downtown Tax Increment	-			-
North 27th Street Tax Increment	13,193,552			13,193,552
Street Gas Tax	3,770,436			3,770,436
Building Inspection	-			-
Transportation Enhancement	1,235,842			1,235,842
Street & Traffic Operating	624,814			624,814
Fire Programs	-			-
EOC 9-1-1 Grant	165,645			165,645
City/County Planning	-			-
City Attorney Grants	-			-
Municipal Court Grants	-			-
Administration Grants	-			-
Police Programs	14,300			14,300
City County Library	254,239			254,239
Development Services Grants	-			-
Park Programs	-			-
Downtown Revolving Loan Program	-			-
Cemetery Improvement	-			-
Trail/Bike Path Donations	178,588			178,588
Animal Shelter Donations	-			-
Street Maint. Districts	-			-
Fire Hydrant	-			-
Street Light Districts	-			-
Storm Sewer Operating	3,352,500			3,352,500
Park Maintenance District	-			-
Park District 1	1,135,000			1,135,000

Arterial Street Fees Operating	2,500,000			2,500,000
Amend Park	-			-
Ballfield Stadium Donations	-			-
Total Special Revenue Fund	26,804,916	-	-	26,804,916

Exhibit A cont.

<u>Fund/Department</u>	<u>Original Proposal</u>	<u>Additions 6/11/2012</u>	<u>Deletions 6/11/2012</u>	<u>Final Budget</u>
Debt Service Fund:				
Special Improvement Debt	-	1,838,096		1,838,096
Series 2010 Parks Debt	-			-
Series 2004A Street Debt	-			-
Storm Sewer Debt	-			-
Sidewalk, Curb & Gutter Debt	-			-
Series 2007A Baseball Field/Stadium Debt	-			-
Series 2007B Baseball Field/Stadium Debt	-			-
Series 2012 Library	-			-
Total Debt Service Fund	-	1,838,096	-	1,838,096
Capital Projects Fund:				
Urban Renewal Land Development	75,000			75,000
Sidewalk Construction	274,670			274,670
Special Improvement Districts	1,448,437			1,448,437
Capital Replacement	722,376			722,376
Dog Park Construction	12,000			12,000
New Library Construction	18,384,000		18,384,000	-
Total Capital Project Fund	20,916,483	-	18,384,000	2,532,483
Enterprise Fund:				
Water	22,029,749			22,029,749
Wastewater	10,404,917			10,404,917
Parking	-			-
Solid Waste	3,301,842			3,301,842
Airport	9,942,496			9,942,496
Transit	420,000			420,000
Total Enterprise Fund	46,099,004	-	-	46,099,004
Internal Service Fund:				
Fleet Services	67,500			67,500
Central Services	60,774			60,774
Information Resources	117,000			117,000
City Health Benefits	-			-
Central Telephone	15,000			15,000
Radio Communications	649,555	600,000		1,249,555
Property Insurance	-			-
Facilities Management	-			-
Public Works Administration	-			-
Public Works Engineering	-			-
Total Internal Service Fund	909,829	600,000	-	1,509,829

Permanent Fund

Cemetery Perpetual Care	-			-
Total Permanent Fund	-	-	-	-
Total All Funds	94,878,732	3,038,096	18,384,000	79,532,828