

RESOLUTION NO. 06-18428

**A RESOLUTION APPROVING AND ADOPTING THE BUDGET FOR
THE CITY OF BILLINGS, MONTANA FOR *FISCAL YEAR 2006-2007***

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 2006-2007; 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 2006-2007, as detailed in the Budget Report, and as amended by the City Council, and the Expenditure Budget for Fiscal year 2006-2007 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 12th day of June, 2006.

CITY OF BILLINGS:

BY: _____
Ron Tussing, Mayor

ATTEST:

BY: _____
Marita Herold, CMC/AE City Clerk

Exhibit A

<u>Fund/Department</u>	<u>Original Proposal</u>	<u>Additions 6/12/2006</u>	<u>Deletions 6/12/2006</u>	<u>Final Budget</u>
General Operating Fund:				
Mayor & City Council				255,780
	255,780			
City Administrator				636,578
	596,578	40,000		
Human Resources				453,217
	453,217			
City Attorney				1,004,075
	1,004,075			
Municipal Court				1,019,600
	1,019,600			
Finance				1,212,525
	1,212,525			
Code Enforcement				238,536
	238,536			
Public Works				2,113,658
	2,113,658			
Parks, Recreation & Public Lands				3,832,726
	3,734,726	98,000		
Non-Departmental				19,202,031
	18,935,915	266,116		
Council Contingency				75,000
	75,000			
Total General Fund	29,639,610	404,116	-	30,043,726
Public Safety Fund:				
Police				14,946,489
	14,946,489			
Fire				14,517,351
	14,471,235	46,116		
Total Public Safety Fund	29,417,724	46,116	-	29,463,840
Special Revenue Fund:				
Tax Increment				1,948,737
	1,948,737			
Street Gas Tax				5,754,213
	4,982,746	771,467		
Building Inspection				1,632,698
	1,632,698			
Transportation Enhancement				871,644
	871,644			
Street & Traffic Operating				5,575,737
	5,575,737			
EOC 911 Grant				552,670
	552,670			
City/County Planning				1,295,144
	1,295,144			

City Attorney Grants			206,485
	206,485		
Municipal Drug Court Grant			225,859
	225,859		
Police Programs			543,124
	543,124		
City County Library			2,752,747
	2,752,747		
Development Services Grants			1,468,140
	1,468,140		
Park Programs			138,771
	123,771	15,000	
Downtown Revolving Loan Program			1,913,266
	1,913,266		
Cemetery Improvement			8,000
	8,000		
Animal Shelter Donations			70,700
	70,700		
Street Maint. Districts			4,019,059
	4,019,059		
Public Safety Water			1,634,818
	1,634,818		
Street Light Districts			1,920,221
	1,920,221		
Storm Sewer Operating			3,624,791
	3,624,791		
Park Maintenance District			784,321
	749,321	35,000	
Street Arterial Operating			4,875,750
	4,375,750	500,000	
Amend Park Trust			5,913
	5,913		
Total Special Revenue Fund	40,501,341	1,321,467	-
			41,822,808

<u>Fund/Department</u>	<u>Original Proposal</u>	<u>Additions 6/12/2006</u>	<u>Deletions 6/12/2006</u>	<u>Final Budget</u>
Debt Service Fund:				
Special Improvement Debt				4,890,341
	4,890,341			
Series 2000 Parks Debt				143,594
	143,594			
Series 2004A Street Debt				369,287
	369,287			
Tax Increment Debt				1,395,650
	1,395,650			
Storm Sewer Debt				993,129
	993,129			
Sidewalk, Curb & Gutter Debt				616,373
	616,373			
Total Debt Service Fund	8,408,374	-	-	8,408,374

Capital Projects Fund:

Urban Renewal Land				88,700
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Development	88,700		
Sidewalk Construction	1,431,430		1,431,430
Special Improvement Districts	1,396,900		1,396,900
2000 G.O. Bond Construction	145,686		145,686
Public Works Street GO Bond	4,591		4,591
Capital Replacement	1,603,011		1,603,011
Total Capital Project Fund	4,670,318	-	-
Enterprise Fund:			
Water	24,687,857	800,000	25,487,857
Wastewater	14,887,121		14,887,121
Parking	2,919,555		2,919,555
Solid Waste	10,853,425		10,853,425
Golf Course	46,644		46,644
Airport	14,488,304		14,488,304
Transit	5,081,485		5,081,485
Total Enterprise Fund	72,964,391	800,000	-
Internal Service Fund:			
Motor Pool	1,186,985		1,186,985
Central Services	165,362		165,362
Information Resources	1,668,457		1,668,457
Health/Life Insurance	7,975,792		7,975,792
Central Telephone	332,269		332,269
800 MHZ Radio	213,293		213,293
Property Insurance	2,524,689		2,524,689
Facilities Management	1,475,586		1,475,586
Total Internal Service Fund	15,542,433	-	-
Permanent Fund			
Cemetery Perpetual Care	16,128		16,128

Total Permanent Fund		-	-	16,128
	16,128			
Total All Funds	201,160,319	2,571,699	-	203,732,018