

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/AAE 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	596,578	40,000		636,578
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	3,734,726	98,000		3,832,726
Non-Departmental	18,935,915	266,116		19,202,031
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	14,471,235	46,116		14,517,351
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	4,982,746	771,467		5,754,213
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	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	749,321	35,000
Street Arterial Operating	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

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		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	73,764,391

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		15,542,433

Permanent Fund

Cemetery Perpetual Care	16,128	16,128
	16,128	

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