

**RESOLUTION NO. R19-64**

**BUDGET AMENDMENT RESOLUTION AMENDING APPROPRIATION AND REVENUES FOR VARIOUS FUNDS FOR FISCAL YEAR 2018-2019**

**WHEREAS**, the City of Laurel adopted all funds revenues and appropriations for fiscal year 2018-2019 on September 4<sup>th</sup>, 2018; and

**WHEREAS**, it is necessary to amend certain budgets as required by MCA 7-6-4006 (3) and (4); and

**WHEREAS**, the increase in appropriations in the funds will be offset by a decrease in reserves, unanticipated revenue or previously unbudgeted revenue.

**NOW, THEREFORE, BE IT RESOLVED** by the City Council of the City of Laurel, Montana:

That the City Council hereby directs the Clerk/Treasurer to amend the budget as per the attached Exhibit "A" in order to comply with MCA 7-6-4006 (3) and (4);

**BE IT FURTHER RESOLVED** that the above amendments are retroactive to June 30, 2019.

Introduced at a regular meeting of the City Council on September 3, 2019, by Council Member Sparks.

**PASSED and APPROVED** by the City Council of the City of Laurel this 3RD day of September, 2019

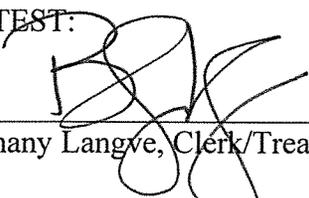
**APPROVED** by the Mayor this 3rd day of September, 2019

CITY OF LAUREL

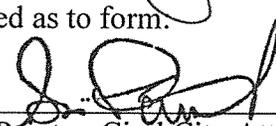


Thomas C Nelson, Mayor

ATTEST:

  
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Bethany Langve, Clerk/Treasurer

Approved as to form.

  
\_\_\_\_\_  
Sam S. Painter, Civil City Attorney

## EXHIBIT A

### Budget Amendment Fiscal Year 2018-2019

#### Fund 2190 – Comp. Insurance

Original Appropriation	\$ 84,023.00
Amended Appropriation	<u>\$ 88,108.61</u>
Increase in Appropriation:	\$ 4,085.61

**2018-2019 Comp Insurance was on average 5% greater than budgeted. At the beginning of FY 2018 Fund 2190 had \$5,085.00 in cash to help offset this increase, so the increase in appropriations will funded by the comp insurance cash reserves.**

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#### Fund 2250 – Planning Appropriations

Original Appropriation	\$ 105,863.00
Amended Appropriation	<u>\$ 164,886.94</u>
Increase in Appropriation:	\$ 59,023.94

**The City had to contract with KLJ for a Planner, due to a vacant staff position. The cost of this contract was considerably higher than the cost of a staff position. The Planning Department received increased additional County revenues this year to offset these additional appropriations.**

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#### Fund 2250 – Planning Revenues

Original Budgeted Revenues	\$ 98,643.00
Amended Budgeted Revenues	<u>\$ 173,131.20</u>
Increase in Revenues:	\$ 74,488.20

**The Planning Department received additional County Planning revenues this year.**

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#### Fund 2821 – HB 473 – Gas Tax

Original Appropriation	\$ 253,128.00
Amended Appropriation	<u>\$ 253,359.30</u>
Increase in Appropriation:	\$ 231.30

**The cost of the street maintenance project was over by \$231.30. The Street Maintenance Fund (fund 2500) will transfer an additional \$231.30 into this fund to cover the overage.**

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Fund 3503 – SID #113 – Fourth Street

Original Appropriation	\$ 27,170.00
Amended Appropriation	<u>\$ 27,520.00</u>
Increase in Appropriation:	\$ 350.00

**There is an admin fee associated with this SID that was not budgeted. This increase to the appropriation is for that admin fee. The increase will be taken out of the SID 113 cash reserves.**

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Fund 3505 – SID 115 – 5<sup>th</sup> Avenue Sidewalks

Original Appropriation	\$ 9,089.00
Amended Appropriation	<u>\$ 19,266.16</u>
Increase in Appropriation:	\$ 10,177.16

**A payment from FY 2018 was posted into FY 2019 making this appropriation go over the budgeted amount. The overage is funded by the cash reserves for the SID 115 fund.**

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Fund 3506 – SID 116 – Cottonwood Sidewalks

Original Appropriation	\$ 9,768.00
Amended Appropriation	<u>\$ 20,705.09</u>
Increase to Appropriation:	\$ 10,937.09

**A payment from FY 2018 was posted into FY 2019 making this appropriation go over the budgeted amount. The overage is funded by the cash reserves for the SID 116 fund.**

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Fund 3508 – SID 118 – S Washington Ave Sidewalks

Original Appropriation	\$ 8,868.00
Amended Appropriation	<u>\$ 14,070.60</u>
Increase in Appropriation:	\$ 5,202.60

**The interest payments for SID 118 were budgeted incorrectly and too low. The overage is funded by the cash reserve for the SID 118 fund.**

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Fund 3509 – SID 119 – East 6<sup>th</sup> Street

Original Appropriation	\$ 0.00
Amended Appropriation	<u>\$ 2,090.00</u>
Increase in Appropriation:	\$ 2,090.00

**SID 119 estimates were not available to budget for FY 2019. Invoices came in for payment at the end of FY 2019. The bond closes 08/30/19, and funds will be transferred by Yellowstone Bank to cover the costs of construction shortly thereafter.**

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Fund 7120 – Fire Disability

Original Appropriation	\$ 83,899.00
Amended Appropriation	<u>\$ 92,942.67</u>
Increase in Appropriation:	\$ 9,043.67

**Revenues for this fund were greater than anticipated so there were more transfers to the Firemen’s Relief Association than budgeted.**

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Fund 7850 – Airport Authority

Original Appropriation	\$ 39,273.00
Amended Appropriation	<u>\$ 40,075.78</u>
Increase in Appropriation:	\$ 802.78

**Revenues for this fund were greater than anticipated so there were more transfers to the Airport Authority than budgeted.**