

BILL NO. 3132

ORDINANCE NO. _____

AN ORDINANCE ADOPTING A BUDGET FOR THE CITY OF BRANSON, MISSOURI, FOR THE FISCAL YEAR OCTOBER 1, 2005, THROUGH SEPTEMBER 30, 2006, AND PROVIDING THAT CERTAIN AMOUNTS SHOWN IN THE BUDGET DOCUMENT ARE APPROPRIATED FOR THE VARIOUS DEPARTMENTS SPECIFIED IN SAID BUDGET.

WHEREAS, the City Administrator of the City of Branson, Missouri, submitted to the Board of Aldermen a budget for the Fiscal Year, 2006; and

WHEREAS, a public hearing was held on the budget on the 12th day of September, 2005.

NOW THEREFORE, BE IT ORDAINED BY THE BOARD OF ALDERMEN OF THE CITY OF BRANSON, MISSOURI, AS FOLLOWS:

Section 1: That a budget for the Fiscal Year 2006 for the City of Branson, Missouri is hereby adopted, a copy of which is on file with the City Clerk. A summary of the budgeted appropriations is attached hereto and incorporated herein as Exhibit "A".

Section 2: That from the effective date of the budget, to wit: October 1, 2005, amounts shown therein are appropriated for the various departments, offices and agencies specified therein and their expenditure is hereby authorized. All expenditures for the city shall be limited to the total appropriation as shown.

Section 3: The City Administrator is directed to cause the proper accounting entries to be made in the books and records of the City so as to reflect the budget as adopted for the aforesaid fiscal year.

Read this first time on this 12th day of September, 2005.

Read, this second time by passed and truly agreed to by the Board of Aldermen of the City of Branson, Missouri this _____ day of _____, 2005.

Louis E. Schaefer, Mayor

ATTEST:

APPROVED AS TO FORM:

Lisa Westfall
City Clerk



Joe Johnson
City Attorney

City of Branson 2006 Proposed Budget

Operating - General Fund	2004 Actual	Adopted 2005 Budget	Proposed 2006	Percent Increase
Personal Services	\$ 7,777,732	\$ 8,321,383	\$ 8,665,516	4.14%
Contractual Services	2,415,033	2,451,161	2,632,933	7.42%
Commodities	523,585	490,120	491,907	0.36%
Equipment Expenditures	65,177	73,275	64,141	-12.47%
Transfer to Recreation Fund/Proje	500,000	500,000	500,000	0.00%
Total General Fund	\$ 11,281,527	\$ 11,835,939	\$ 12,354,497	4.38%
Operating - Transportation Fund	(in General & Capital Projects)			
Personal Services		\$ 318,954	\$ 469,420	47.17%
Contractual Services		459,114	\$ 534,167	16.35%
Commodities		86,374	\$ 85,696	-0.78%
Capital Expenditures		2,400	\$ 40,000	15.67%
Total Transportation Fund		\$ 866,842	\$ 1,129,283	30.28%
Operating -Recreation Fund				
Personal Services	\$ 281,912	\$ 605,060	\$ 806,282	33.26%
Contractual Services	660,665	709,592	776,239	9.39%
Commodities	73,728	130,930	192,690	47.17%
Equipment Expenditures	18,633	6,900	7,500	8.70%
Total Recreation Fund	\$ 1,034,938	\$ 1,452,482	\$ 1,782,711	22.74%
Operating -Water & Sewer Fund				
Personal Services	\$ 2,085,422	\$ 2,342,200	\$ 2,394,138	2.22%
Contractual Services	1,332,903	1,224,358	1,269,644	3.70%
Commodities	575,722	444,819	519,754	16.85%
Debt Service	190,050	157,802	107,940	-31.60%
Depreciation & Amortization	2,729,002	2,512,000	2,742,615	9.18%
Total Water & Sewer Fund	\$ 6,913,099	\$ 6,681,179	\$ 7,034,091	5.28%
Total Operating Budget	\$ 19,229,564	\$ 20,836,442	\$ 22,300,582	7.03%
Operating - Capital Project Planning Fund	\$ 50,000	\$ 50,000	\$ 50,000	0.00%
Operating - Debt Service Fund	\$ 6,109,967	\$ 6,095,674	\$ 6,256,849	2.64%
Operating -Tourism Tax	\$ 6,930,777	\$ 6,755,154	\$ 6,896,868	2.10%
Capital - Vehicle & Equipment Fund	\$ 548,000	\$ 705,833	\$ 654,750	-7.24%
Capital - Major Capital Expense	\$ 26,252,973	\$ 6,744,210	\$ 5,942,000	-11.89%
Totals	\$ 59,121,281	\$ 41,187,313	\$ 42,101,049	2.22%