

RESOLUTION 19-10803

A RESOLUTION APPROVING AND ADOPTING THE BUDGET FOR THE CITY OF BILLINGS, MONTANA FOR FISCAL YEAR 2020

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 2020; 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 Expenditure Budget for Fiscal year 2020 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 24th day of June, 2019.

CITY OF BILLINGS:

BY: William A. Cole
William A. Cole, Mayor

ATTEST:

BY: Toni Keehner
Toni Keehner, Deputy City Clerk

Exhibit A

<u>Fund/Department</u>	<u>Original Proposal</u>
General Operating Fund:	
Mayor & City Council	261,067
City Administrator	802,812
Human Resources	827,300
City Attorney	1,893,727
Municipal Court	1,524,850
Finance	1,528,704
Code Enforcement	585,985
Parks, Recreation & Public Lands	5,627,815
Non-Departmental	31,171,825
Council Contingency	65,000
Total General Fund	44,289,085
Public Safety Fund:	
Police	27,362,499
Fire	22,671,913
Total Public Safety Fund	50,034,412
Special Revenue Fund:	
South Tax Increment	29,564,814
East Tax Increment	887,071
North 27th Street Tax Increment	3,456,222
Gas Tax	4,556,881
Building Inspection	2,094,808
Street & Traffic Operating	10,042,906
Fire Programs	87,100
EOC 9-1-1 Grant	1,101,118
City/County Planning	1,875,729
City Attorney Grants	305,374
Municipal Court Grants	647,123
Police Programs	617,088
City County Library	3,902,621
Development Services Grants	1,447,433
Park Programs	54,315
Downtown Revolving Loan Program	419,480
Cemetery Improvement	66,950
Animal Shelter Donations	6,000
Street Maintenance Districts	8,961,213
Street Light Districts	2,923,276
Storm Sewer Operating	4,670,517
Park Maintenance District	992,608
Park District 1	695,626
Arterial Street Fees Operating	5,666,767
Amend Park	182,270
Ballfield Stadium Donations	130,789
Road Maintenance Dist	164
Total Special Revenue Fund	85,356,263

Exhibit A cont.

<u>Fund/Department</u>	<u>Original Proposal</u>
Debt Service Fund:	
Special Improvement Debt	1,078,800
Series 2010 Parks Debt	121,453
Series 2004A Street Debt	349,436
Storm Sewer Debt	1,013,649
Sidewalk, Curb & Gutter Debt	421,750
Series 2015 Baseball Refunding	763,684
Series 2012 Library	1,205,280
Total Debt Service Fund	4,954,052
Capital Projects Fund:	
Urban Renewal Land Development	62,742
Sidewalk Construction	1,221,300
Special Improvement Districts	2,691,000
Capital Replacement	1,666,987
Dog Park Construction	500
Park Construction Fund	-
Storm Sewer Construction	-
Total Capital Project Fund	5,642,529
Enterprise Fund:	
Water	37,260,629
Wastewater	35,530,109
Parking	1,843,571
Solid Waste	21,637,553
Airport	53,357,281
Transit	9,085,727
Total Enterprise Fund	158,714,870
Internal Service Fund:	
Fleet Services	1,975,124
Central Services	61,689
Information Resources	2,672,921
City Health Benefits	13,959,454
Central Telephone	798,469
Radio Communications	271,915
Property Insurance	2,425,024
Facilities Management	1,870,294
Public Works Administration	2,921,442
Public Works Engineering	3,217,882
Total Internal Service Fund	30,174,214
Permanent Fund	
Cemetery Perpetual Care	5,600
Total Permanent Fund	5,600
Total All Funds	379,171,025

Exhibit A

Fund/Department	Original Proposal	Additions 6/24/2019	Deletions 6/24/2019	Final Budget
General Operating Fund:				
Mayor & City Council	261,067		25	261,042
City Administrator	802,812	105,000	966	906,846
Human Resources	827,300		1,095	826,205
City Attorney	1,893,727		1,928	1,891,799
Municipal Court	1,524,850		31,707	1,493,143
Finance	1,528,704		1,643	1,527,061
Code Enforcement	585,985		21,623	564,362
Parks, Recreation & Public Lands	5,627,815		10,150	5,617,665
Non-Departmental	31,171,825		1,990,161	29,181,664
Council Contingency	65,000		65,000	-
Total General Fund	44,289,085	105,000	2,124,298	42,269,787
Public Safety Fund:				
Police	27,362,499		345,076	27,017,423
Fire	22,671,913		1,698,787	20,973,126
Total Public Safety Fund	50,034,412		2,043,863	47,990,549
Special Revenue Fund:				
South Tax Increment	29,564,814			29,564,814
East Tax Increment	887,071			887,071
North 27th Street Tax Increment	3,456,222			3,456,222
Gas Tax	4,556,881			4,556,881
Building Inspection	2,094,808			2,094,808
Street & Traffic Operating	10,042,906			10,042,906
Fire Programs	87,100			87,100
EOC 9-1-1 Grant	1,101,118			1,101,118
City/County Planning	1,875,729			1,875,729
City Attorney Grants	305,374			305,374
Municipal Court Grants	647,123			647,123
Police Programs	617,088			617,088
City County Library	3,902,621			3,902,621
Development Services Grants	1,447,433			1,447,433
Park Programs	54,315			54,315
Downtown Revolving Loan Program	419,480			419,480
Cemetery Improvement	66,950			66,950
Animal Shelter Donations	6,000			6,000
Street Maintenance Districts	8,961,213			8,961,213
Street Light Districts	2,923,276			2,923,276
Storm Sewer Operating	4,670,517			4,670,517
Park Maintenance District	992,608			992,608
Park District 1	695,626	1,225,000		1,920,626
Arterial Street Fees Operating	5,666,767			5,666,767
Amend Park	182,270			182,270
Ballfield Stadium Donations	130,789			130,789
Road Maintenance Dist	164			164
Total Special Revenue Fund	85,356,263	1,225,000		86,581,263

Exhibit A cont.

<u>Fund/Department</u>	<u>Original Proposal</u>	<u>Additions 6/24/2019</u>	<u>Deletions 6/24/2019</u>	<u>Final Budget</u>
Debt Service Fund:				
Special Improvement Debt	1,078,800			1,078,800
Series 2010 Parks Debt	121,453			121,453
Series 2004A Street Debt	349,436			349,436
Storm Sewer Debt	1,013,649			1,013,649
Sidewalk, Curb & Gutter Debt	421,750			421,750
Series 2015 Baseball Refunding	763,684			763,684
Series 2012 Library	1,205,280			1,205,280
Total Debt Service Fund	4,954,052			4,954,052
Capital Projects Fund:				
Urban Renewal Land Development	62,742			62,742
Sidewalk Construction	1,221,300			1,221,300
Special Improvement Districts	2,691,000			2,691,000
Capital Replacement	1,666,987			1,666,987
Dog Park Construction	500			500
Park Construction Fund	-			-
Storm Sewer Construction	-			-
Total Capital Project Fund	5,642,529			5,642,529
Enterprise Fund:				
Water	37,260,629			37,260,629
Wastewater	35,530,109			35,530,109
Parking	1,843,571			1,843,571
Solid Waste	21,637,553			21,637,553
Airport	53,357,281			53,357,281
Transit	9,085,727			9,085,727
Total Enterprise Fund	158,714,870			158,714,870
Internal Service Fund:				
Fleet Services	1,975,124			1,975,124
Central Services	61,689			61,689
Information Resources	2,672,921			2,672,921
City Health Benefits	13,959,454			13,959,454
Central Telephone	798,469			798,469
Radio Communications	271,915			271,915
Property Insurance	2,425,024			2,425,024
Facilities Management	1,870,294			1,870,294
Public Works Administration	2,921,442			2,921,442
Public Works Engineering	3,217,882			3,217,882
Total Internal Service Fund	30,174,214			30,174,214
Permanent Fund				
Cemetery Perpetual Care	5,600			5,600
Total Permanent Fund	5,600			5,600
Total All Funds	379,171,025	1,330,000	4,168,161	376,332,864