

RESOLUTION 22-11048

A RESOLUTION APPROVING AND ADOPTING THE BUDGET FOR THE CITY OF BILLINGS, MONTANA FOR FISCAL YEAR 2023

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 2023; 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 City of Billings proposed budget for fiscal year 2023 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: Pursuant to Sections 7-6-4006 and 7-6-4012, M.C.A., the City Administrator is authorized to amend this budget for the expenditure of additional funds from the following: Debt Service Funds, Fee-based budgets; Trust funds; Federal, State Grants, special assessments and donations accepted and approved by the City Council.

Section 3: The City Council further authorizes and re-appropriates the unexpended balance of Capital Improvement Program items previously budgeted which have not been completed.

PASSED AND APPROVED by the City Council this 27th day of June, 2022.

CITY OF BILLINGS:



ATTEST:

DocuSigned by:
BY: William A. Cole
202105122334EE
William A. Cole, Mayor

DocuSigned by:
BY: Denise R. Bohlman
202105122334EE
Denise R. Bohlman, City Clerk

Fund/Department	Original Proposal	Additions 6/27/2022	Deletions 6/27/2022	Exhibit A Final Budget
General Operating Fund:				
Mayor & City Council	324,143			324,143
City Administrator	1,130,521	25,000		1,155,521
Human Resources	1,033,269			1,033,269
City Attorney	2,921,497			2,921,497
Municipal Court	1,589,602			1,589,602
Finance	1,945,119			1,945,119
Code Enforcement	1,156,484			1,156,484
Parks, Recreation & Public Lands	4,797,802			4,797,802
Non-Departmental	25,076,490	492,500	800,000	24,768,990
Council Contingency	25,000			25,000
Total General Fund	39,999,927	517,500	800,000	39,717,427
Public Safety Fund:				
Mental Health & Homelessness	-	800,000		800,000
Police	28,839,593	125,000		28,964,593
Fire	25,005,486			25,005,486
Total Public Safety Fund	53,845,079	925,000	-	54,770,079
Special Revenue Fund:				
South Tax Increment	5,550,491			5,550,491
East Tax Increment	794,935			794,935
North 27th Street Tax Increment	4,091,693			4,091,693
Gas Tax	7,266,433			7,266,433
Building Inspection	3,320,604			3,320,604
Transportation Enhancement	-			-
Street & Traffic Operating	10,471,290			10,471,290
Fire Programs	473,090			473,090
EOC 9-1-1 Grant	1,194,804			1,194,804
City/County Planning	2,254,065			2,254,065
City Attorney Grants	586,405			586,405
Municipal Court Grants	516,006			516,006
Police Programs	1,624,300			1,624,300
City County Library	4,194,563			4,194,563
American Rescue Plan	8,969,247			8,969,247
Development Services Grants	2,523,271			2,523,271
Park Programs	150,445			150,445
Downtown Revolving Loan Program	821,787			821,787
Street Maintenance Districts	13,371,279		300,000	13,071,279
Street Light Districts	2,913,208			2,913,208
Storm Sewer Operating	6,700,098			6,700,098
Park Maintenance District	1,236,341			1,236,341
Park District 1	3,418,741	446,197		3,864,938
Arterial Street Fees	14,116,049			14,116,049
Amend Park	31,018			31,018
Ballfield Stadium Donations	121,279			121,279
Road Maintenance Dist	584			584
Sidewalk Hazard Repair	150,000			150,000
Ballpark Repair Fund	30,744			30,744
Total Special Revenue Fund	96,892,770	446,197	300,000	97,038,967

Exhibit A cont.

<u>Fund/Department</u>	<u>Original Proposal</u>	<u>Additions 6/27/2022</u>	<u>Deletions 6/27/2022</u>	<u>Final Budget</u>
Debt Service Fund:				
Special Improvement Debt	1,241,100			1,241,100
Series 2004A Street Debt	351,908			351,908
Storm Sewer Debt	1,007,513			1,007,513
Sidewalk, Curb & Gutter Debt	527,700			527,700
Series 2015 Baseball Refunding	754,043			754,043
Series 2012 Library	1,007,944			1,007,944
Total Debt Service Fund	4,890,208	-	-	4,890,208
Capital Projects Fund:				
Urban Renewal Land Development	62,570			62,570
Sidewalk Construction	2,599,275			2,599,275
Special Improvement Districts	2,808,000			2,808,000
City Hall Construction	14,681,433			14,681,433
Capital Replacement	1,048,013	100,000		1,148,013
Dog Park Construction	5,000			5,000
Total Capital Project Fund	21,204,291	100,000	-	21,304,291
Enterprise Fund:				
Water	150,140,290			150,140,290
Wastewater	31,262,063			31,262,063
Parking	1,904,626			1,904,626
Solid Waste	28,452,441			28,452,441
Airport	28,166,748			28,166,748
Transit	11,075,519			11,075,519
Total Enterprise Fund	251,001,687	-	-	251,001,687
Internal Service Fund:				
Fleet Services	2,045,825			2,045,825
Central Services	124,498			124,498
Information Resources	3,506,274			3,506,274
City Health Benefits	15,808,653			15,808,653
Central Telephone	465,146			465,146
Radio Communications	292,179			292,179
Property Insurance	3,118,713			3,118,713
Facilities Management	3,966,183			3,966,183
Public Works Administration	3,010,339			3,010,339
Public Works Engineering	3,438,410			3,438,410
Total Internal Service Fund	35,776,220	-	-	35,776,220
Permanent Fund				
Cemetery Perpetual Care	5,600			5,600
Total Permanent Fund	5,600	-	-	5,600
Total All Funds	503,615,782	1,988,697	1,100,000	504,504,479