



**OFFICE OF THE CITY CLERK
COUNCIL ACTION FORM**

SUBJECT: RES 23-11108 FY2023 Budget amendments

Council Meeting Date: 2/27/2023

Vote: Unanimously approved

**Shaw, Gulick, Neese, Owen, Joy, Choriki, Tidswell,
Purinton, Boyett, Rupsis, Mayor Cole**

RESOLUTION 23-11108

A RESOLUTION ADOPTING FISCAL YEAR 2023 ADJUSTMENTS TO APPROPRIATIONS PURSUANT TO M.C.A. 7-6-4006 AS AMENDED, AND PROVIDING TRANSFERS AND REVISIONS WITHIN THE GENERAL CLASS OF SALARIES AND WAGES, MAINTENANCE AND SUPPORT AND CAPITAL OUTLAY.

WHEREAS, M.C.A. 7-6-4006 provides that the City Council, upon proper resolution, adopted by said Council at a regular meeting and entered into its Minutes, may transfer or revise appropriations within the general class of salaries and wages, maintenance and support, and capital outlay, and

WHEREAS, based upon a Budget Review (**FY 2023**), it is necessary to alter and change said appropriations.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BILLINGS, MONTANA:

That the attached transfers or revisions are hereby adopted.

(SEE EXHIBIT A)

ADOPTED AND APPROVED by the City Council of the City of Billings, Montana, on the 27th day of February, 2023.



DS

CITY OF BILLINGS

By: DocuSigned by:
William A. Cole, Mayor
2A1D544834A1

ATTEST:

By: DocuSigned by:
Denise R. Bohlman, City Clerk
2A1D544834A1

EXHIBIT A**Revenue Expenditure****Fund 5210 - Parking**

The Park 2 southwest elevator across from the DoubleTree Hotel requires a piston replacement. This project, totaling \$78,688, was not included in the FY23 budget. The Parking Department is requesting a budget amendment of \$78,688 to fund the repair using existing working capital for the purchase.

Parking	78,688 Capital Outlay
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Fund 6410 - Police Technology

City Council approved a contract to purchase 40 MDTs for a total of \$277,466 on 2/27/23. The City has set aside \$418,000 for the anticipated purchase of replacement MDTs in FY24. The Police Department is requesting a budget amendment to fund the replacement of 40 MDTs in FY23, and the purchase of necessary software licenses. Software licensing for all MDTs is not included in the original contract but will be needed. As such, the budget amendment requested is \$418,000. These funds were set aside for this purpose, but original replacement was planned in FY24.

Police Technology	418,000 Capital Outlay
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Fund 4120 - MET Transit

MET Transit was successfully awarded an FTA grant to purchase four electric busses. The purchase of the four buses will be executed using a combination of Federal and Local funding at approximately 78% Federal and 22% Local. MET Transit has adequate local capital reserves for this project and is requesting additional budget authority of \$1,011,414 for the Local share. The City Administrator has approved the \$3,622,600 of spending for the Federal share.

Transit Tax Transfer Out	1,011,414 Transfer Out From Transit Tax
Transit Capital	1,011,414 Capital Outlay

Fund 6400 - Equipment Replacement Fund

On 1/23/23 City Council approved a contract to purchase six new vehicles for the Parks Department. The purchase was funded through a combination of ERP funds and PD1 funds. In the staff memo authorizing the purchase, Council was made aware that 2 two vehicles were originally budgeted in FY22, but were never ordered, as such a budget amendment reestablishing budget authority would be needed. The funds were retained in the Equipment Replacement Fund, and are being requested for use in FY23.

Capital Outlay	61,111 Capital Outlay
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Fund 8730 - Park District 1

On 1/23/23 City Council approved a contract to purchase six new vehicles for the Parks Department. The purchase was funded through a combination of ERP funds and PD1 funds. In the staff memo authorizing the purchase, Council was made aware that PD1 reserves would need to be used to cover the additional costs of \$49,279. This budget amendment will allow for the use of PD1 reserves to cover the additional costs.

Capital Outlay	49,279 Capital Outlay
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Fund 0100 - General Fund (Finance Department)

The City of Billings is currently using a Tax and Assessment software that has been in place since 2004. The City of Billings no longer has software support, and the software resides on an AS400 server that is past replacement. The City has been working to move off of this server for all applications. For years, we have been working with our current accounting software to develop a custom tax and assessment module, but it does not appear to be moving forward at a pace that will work for the City. The Finance department is requesting budget authority to procure an existing software from Tyler Technologies, the same system that Yellowstone County uses. This purchase was not budgeted in FY23. Because of the critical nature of software support and server maintenance, we are requesting General Funds be used for the purchase. In FY23, the General Fund budget included \$125,000 for anticipated County Election fees, as we assumed there may be an election for Parks and Recreation. This election will not occur until FY24, as such, these funds could be reallocated for the purchase of new tax and assessment software.

General Fund - Finance	125,000 Capital Outlay
General Fund - Non-departmental	(125,000) Operation and Maintenance

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