

RESOLUTION 24-11203

**A RESOLUTION APPROVING AND ADOPTING THE BUDGET
FOR THE CITY OF BILLINGS, MONTANA FOR FISCAL YEAR
2025**

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 2025; 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 2025 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.

Section 4: Pursuant to Section 7-6-4030(c) the fiscal year 2025 budget is based upon the assumption 208.41 mills will be levied for property tax revenue. This is an increase of 1.84 mills from the prior fiscal year. As such, there could be an annual increase in property taxes levied on homes valued at \$100,000, \$300,000, or \$600,000 of \$2.48, \$7.45, and \$14.90 respectively, when compared to the prior year.

PASSED AND APPROVED by the City Council this 10th day of June, 2024.

CITY OF BILLINGS:

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



ATTEST:

BY: Denise R. Bohlman
Denise R. Bohlman, City Clerk

<u>Fund/Department</u>	<u>Original Proposal</u>	<u>Additions 6/10/2024</u>	<u>Deletions 6/10/2024</u>	<u>Final Budget</u>
General Operating Fund:				
Mayor & City Council	396,897			396,897
City Administrator	1,424,672			1,424,672
Human Resources	1,130,791			1,130,791
City Attorney	3,423,409		40,000	3,383,409
Municipal Court	2,119,094	40,000		2,159,094
Finance	2,042,499	140,000		2,182,499
Code Enforcement	1,200,866			1,200,866
Parks, Recreation & Public Lands	-			-
Non-Departmental	32,613,811	1,090,000	815,000	32,888,811
Council Contingency	-			-
Total General Fund	44,352,039	1,270,000	855,000	44,767,039
Public Safety Fund:				
Crime Prevention, Mental Health & SA	1,150,000			1,150,000
Police	32,507,930	2,560,109		35,068,039
Fire	27,826,460	300,000		28,126,460
Total Public Safety Fund	61,484,390	2,860,109	-	64,344,499
Special Revenue Fund:				
South Tax Increment	6,473,901	1,945,109		8,419,010
East Tax Increment	2,077,781			2,077,781
North 27th Street Tax Increment	3,391,811			3,391,811
Gas Tax	6,889,567			6,889,567
Building Inspection	2,471,643			2,471,643
Street & Traffic Operating	12,586,521			12,586,521
Fire Programs	157,500			157,500
EOC 9-1-1 Grant	1,423,027			1,423,027
City/County Planning	2,785,388			2,785,388
City Attorney Grants	623,773			623,773
Municipal Court Grants	523,826			523,826
Police Programs	814,316			814,316
City County Library	5,149,706			5,149,706
Anti-Graffiti	-	2,500		2,500
Development Services Grants	2,253,908			2,253,908
Park Programs	1,138,752	615,000		1,753,752
Downtown Revolving Loan Program	815,515			815,515
Trail/Bike Path Donations	5,545,000			5,545,000
Street Maintenance Districts	14,872,996			14,872,996
Street Light Districts	3,228,775			3,228,775
Storm Sewer Operating	8,418,227			8,418,227
Park Maintenance District	1,574,623			1,574,623
Park District 1	10,038,396	100,000		10,138,396
Amend Park	240,964			240,964
Ballfield Stadium Donations	110,855			110,855
Road Maintenance Dist	501			501
Sidewalk Hazard Repair	190,000			190,000
Ballpark Repair Fund	30,733			30,733
Total Special Revenue Fund	93,828,005	2,662,609	-	96,490,614

Exhibit A cont.

<u>Fund/Department</u>	<u>Original Proposal</u>	<u>Additions 6/10/2024</u>	<u>Deletions 6/10/2024</u>	<u>Final Budget</u>
Debt Service Fund:				
Special Improvement Debt	1,120,100			1,120,100
City Hall Financing	995,000			995,000
Series 2004A Street Debt	359,126			359,126
Storm Sewer Debt	1,003,595			1,003,595
Sidewalk, Curb & Gutter Debt	683,800			683,800
Series 2015 Baseball Refunding	747,147			747,147
Series 2012 Library	765,425			765,425
Total Debt Service Fund	5,674,193	-	-	5,674,193
Capital Projects Fund:				
Urban Renewal Land Development	20,381			20,381
Sidewalk Construction	1,635,000			1,635,000
Special Improvement Districts	1,807,500			1,807,500
City Hall Construction	995,000			995,000
Capital Replacement	948,850			948,850
Dog Park Construction	5,000			5,000
Total Capital Project Fund	5,411,731	-	-	5,411,731
Enterprise Fund:				
Water	121,718,687			121,718,687
Wastewater	32,409,820			32,409,820
Parking	2,265,970			2,265,970
Solid Waste	27,643,897			27,643,897
Airport	29,994,169			29,994,169
Transit	8,590,040			8,590,040
Total Enterprise Fund	222,622,583	-	-	222,622,583
Internal Service Fund:				
Fleet Services	2,407,878			2,407,878
Central Services	99,790			99,790
Information Resources	4,080,260			4,080,260
City Health Benefits	18,504,012			18,504,012
Central Telephone	479,966			479,966
Radio Communications	392,450			392,450
Property Insurance	4,294,244			4,294,244
Facilities Management	2,677,166			2,677,166
Public Works Administration	3,348,356			3,348,356
Public Works Engineering	4,004,444			4,004,444
Total Internal Service Fund	40,288,566	-	-	40,288,566
Permanent Fund				
Cemetery Perpetual Care	35,200			35,200
Total Permanent Fund	35,200	-	-	35,200
Total All Funds	473,696,707	6,792,718	855,000	479,634,425

Exhibit A

<u>Fund/Department</u>	<u>Original Proposal</u>	<u>Additions 6/10/2024</u>	<u>Deletions 6/10/2024</u>	<u>Final Budget</u>		
General Operating Fund:						
Mayor & City Council	396,897			396,897	Aspenlieder 3 - Judges Salary	Aspenlieder 3 - Judges Salary
City Administrator	1,424,672			1,424,672		
Human Resources	1,130,791			1,130,791		
City Attorney	3,423,409		40,000	3,383,409		
Municipal Court	2,119,094	40,000		2,159,094	Boyett 1, add FTE	Boyette 1 & Gulick 1 Remove Local Gov Review
Finance	2,042,499	140,000		2,182,499		Kennedy 1 - remove 625k for PRPL projects
Code Enforcement	1,200,866			1,200,866		
Parks, Recreation & Public Lands	-			-		
Non-Departmental	32,613,811	1,090,000	815,000	32,888,811		
Council Contingency	-			-		
Total General Fund	44,352,039	1,270,000	855,000	44,767,039	Gulick 1 - Impact fee Rupsis 1 - Increase PRPL Trf for Matching Grant Kennedy 2 - Increase Transfer to PSF Aspenlieder 1 - Hire 7 FTE in Fire Dept.	
Public Safety Fund:						
Crime Prevention, Mental Health & SA	1,150,000			1,150,000		
Police	32,507,930	2,560,109		35,068,039		
Fire	27,826,460	300,000		28,126,460		
Total Public Safety Fund	61,484,390	2,860,109		64,344,499		Kennedy 2 - Add 9 FTE in PD Owen 1 - Payoff Evidence Center (trf in & Debt svc)
Special Revenue Fund:						
South Tax Increment	6,473,901	1,945,109		8,419,010	Aspenlieder 1 - add 7 FF	
East Tax Increment	2,077,781			2,077,781		
North 27th Street Tax Increment	3,391,811			3,391,811		
Gas Tax	6,889,567			6,889,567		
Building Inspection	2,471,643			2,471,643		
Street & Traffic Operating	12,586,521			12,586,521	Owen 1 - Payoff Evidence Center	
Fire Programs	157,500			157,500		
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City/County Planning	2,785,388			2,785,388		
City Attorney Grants	623,773			623,773		
Municipal Court Grants	523,826			523,826	Staff amendment to create budget authority	
Police Programs	814,316			814,316		
City County Library	5,149,706			5,149,706		
Anti-Graffiti	-	2,500		2,500		
Development Services Grants	2,253,908			2,253,908		
Park Programs	1,138,752	615,000		1,753,752	Kennedy - Local Match for Stagecoach	
Downtown Revolving Loan Program	815,515			815,515		
Trail/Bike Path Donations	5,545,000			5,545,000		
Street Maintenance Districts	14,872,996			14,872,996		
Street Light Districts	3,228,775			3,228,775		
Storm Sewer Operating	8,418,227			8,418,227		
Park Maintenance District	1,574,623			1,574,623	Rupsis 1 - PRPL Matching Grant	
Park District 1	10,038,396	100,000		10,138,396		
Amend Park	240,964			240,964		
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Road Maintenance Dist	501			501		
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