

RESOLUTION 25-11278

A RESOLUTION ADOPTING FISCAL YEAR 2025
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 2025**), 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)

PASSED AND APPROVED by the City Council, this 23rd day of June, 2025.



CITY OF BILLINGS:

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

ATTEST:

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

EXHIBIT A

Expenditure

Fund 1990 - South TIF

A budget amendment is required to cover the design and construction contracts approved for the Amend Recreation Center in FY25. This will reflect the reduction in Capital Outlay budgeted in the FY26 Proposed Budget.

South TIF Fund	20,000,000 Capital Outlay
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Fund 6050 - Central Services

A budget amendment is required to cover the Print Management System implementation - new printers purchased for the new City Hall and restructured print system. This will be covered by fund balance.

Central Services	163,724 Capital Outlay
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Fund 6520 - Facilities at BOC

A budget amendment is required to cover the removal and replacement of 14 rooftop units at the BOC. The project was most cost effective to bid replacement of all together, but will be spent over a longer period. This will be paid over multiple years or covered by fund balance.

BOC Facilities	443,681 Capital Outlay
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Multiple Funds - New City Hall Furniture

A budget amendment is required to cover the furniture charges in new City Hall for multiple departments. The furniture was not budgeted in FY25 due to the unknown departmental allocations. This will be paid from fund balances.

Building (2090)	26,342 Operations & Maintenance
City Council (0100)	10,075 Operations & Maintenance

Fund 2600 - Library

A budget amendment is required to cover the increased costs for contract labor to cover two staff members out for medical issues and contract security from changing vendors and their rates. The security cameras installation will be more than budgeted. These will be paid from the fund balance.

Library	147,701 Operations & Maintenance
Library	158,000 Capital Outlay

Fund 7030 and 7010 - Cemetery and Mausoleum Maintenance

A budget amendment is required to transfer the full amount of interest received into fund 8730. The transfer of all interest from the permanent fund is required to cover cemetery maintenance. The original transfer budget did not include enough to cover the actual interest received. This will be paid from additional revenues that exceeded the original budget.

Cemetery Maintenance (7010)	8,000 Transfer out
Mausoleum Maintenance (7030)	800 Transfer out

Fund 6300 - Property and Liability Insurance

A budget amendment is required due to an increase in the property insurance premiums and more property compensation payouts than expected. This will come from fund balance and may be reimbursed in the future.

Property and Liability Insurance	100,000 Operations & Maintenance
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Fund 2110 - Street and Traffic

A budget amendment is required due to an increase in the COLA and rates for specific positions per the Teamster Contract negotiations, in particular, the Equipment Operators. The heavy snowfall over fiscal year 25 winter also increased snow management activities and asphalt restoration. This will come from the fund balance and existing street & traffic charges.

Street and Traffic	205,000 Personnel Services
Street and Traffic	260,000 Operations & Maintenance

Fund 2090 - Building

A budget amendment is required to cover the purchase of three vehicles for two new positions added in FY24 and one vehicle replacement due to an accident. There will also need to be a budget amendment to cover the additional cost of the CityView software. These will come from the fund balance and existing building division charges.

Building	226,870 Capital Outlay
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Fund 0100- General Fund - Mayor & City Council

A budget amendment is required for a significant increase in the membership fees for the Montana League of Cities and Towns. This will come from the fund balance.

Mayor & City Council	35,000 Operations & Maintenance
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