

RESOLUTION 21-10962

**A RESOLUTION APPROVING AND ADOPTING THE BUDGET FOR
THE CITY OF BILLINGS, MONTANA FOR FISCAL YEAR 2022**

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 2022; 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 final budget for fiscal year 2022 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 28th day of June, 2021.

CITY OF BILLINGS:


BY:


William A. Cole, Mayor



ATTEST:

BY:


Denise R. Bohlman, City Clerk

<u>Fund/Department</u>	<u>Original Proposal</u>	<u>Additions 6/7/2020</u>	<u>Deletions 6/7/2020</u>	<u>Final Budget</u>
General Operating Fund:				
Mayor & City Council	295,932			295,932
City Administrator	930,834	90,000		1,020,834
Human Resources	916,094			916,094
City Attorney	2,310,985	110,000	-	2,420,985
Municipal Court	1,539,731			1,539,731
Finance	1,718,569			1,718,569
Code Enforcement	723,959			723,959
Parks, Recreation & Public Lands	4,695,067			4,695,067
Non-Departmental	40,463,803			40,463,803
Council Contingency	25,000			25,000
Total General Fund	53,619,974	200,000	-	53,819,974
Public Safety Fund:				
Police	26,761,017	250,000		27,011,017
Fire	23,720,176			23,720,176
Total Public Safety Fund	50,481,193	250,000	-	50,731,193
Special Revenue Fund:				
South Tax Increment	7,327,954			7,327,954
East Tax Increment	806,417			806,417
North 27th Street Tax Increment	3,448,755			3,448,755
Gas Tax	7,839,684	60,000		7,899,684
Building Inspection	2,437,102			2,437,102
Transportation Enhancement	-			-
Street & Traffic Operating	9,639,516			9,639,516
Fire Programs	776,590			776,590
EOC 9-1-1 Grant	1,135,917			1,135,917
City/County Planning	2,058,395			2,058,395
City Attorney Grants	554,377		6,000	548,377
Municipal Court Grants	527,321			527,321
Police Programs	1,034,377			1,034,377
City County Library	3,965,224			3,965,224
Development Services Grants	2,128,773			2,128,773
Park Programs	50,076			50,076
Downtown Revolving Loan Program	428,827			428,827
Cemetery Improvement	57,000			57,000
Trail/Bike Path Donations	4,121,380			4,121,380
Street Maintenance Districts	9,699,345	60,000		9,759,345
Street Light Districts	2,918,989			2,918,989
Storm Sewer Operating	5,064,798			5,064,798
Park Maintenance District	1,043,400			1,043,400
Park District 1	3,944,453		43,945	3,900,508
Arterial Street Fees	13,985,968			13,985,968
Amend Park	40,476			40,476
Ballfield Stadium Donations	686			686
Road Maintenance Dist	417			417
Sidewalk Hazard Repair	182,000			182,000
Ballpark Repair Fund	30,368			30,368
Total Special Revenue Fund	85,248,585	120,000	49,945	85,318,640

Exhibit A cont.

<u>Fund/Department</u>	<u>Original Proposal</u>	<u>Additions 6/7/2020</u>	<u>Deletions 6/7/2020</u>	<u>Final Budget</u>
Debt Service Fund:				
Special Improvement Debt	2,893,000			2,893,000
Series 2004A Street Debt	352,814			352,814
Storm Sewer Debt	1,008,237			1,008,237
Sidewalk, Curb & Gutter Debt	515,000			515,000
Series 2015 Baseball Refunding	758,050			758,050
Series 2012 Library	8,437,793			8,437,793
Total Debt Service Fund	13,964,894	-	-	13,964,894
Capital Projects Fund:				
Urban Renewal Land Development	62,570			62,570
Sidewalk Construction	1,380,600	190,000		1,570,600
Special Improvement Districts	2,815,200			2,815,200
City Hall Construction	11,600,000			11,600,000
Capital Replacement	1,793,327			1,793,327
Dog Park Construction	10,000			10,000
Total Capital Project Fund	17,661,697	190,000	-	17,851,697
Enterprise Fund:				
Water	110,214,821			110,214,821
Wastewater	32,148,717			32,148,717
Parking	1,940,441			1,940,441
Solid Waste	24,729,667			24,729,667
Airport	25,763,246			25,763,246
Transit	13,474,609			13,474,609
Total Enterprise Fund	208,271,501	-	-	208,271,501
Internal Service Fund:				
Fleet Services	2,043,283			2,043,283
Central Services	141,656			141,656
Information Resources	2,981,770			2,981,770
City Health Benefits	15,205,305			15,205,305
Central Telephone	441,592			441,592
Radio Communications	281,875			281,875
Property Insurance	2,678,959			2,678,959
Facilities Management	4,893,880			4,893,880
Public Works Administration	2,786,934			2,786,934
Public Works Engineering	3,286,651			3,286,651
Total Internal Service Fund	34,741,905	-	-	34,741,905
Permanent Fund				
Cemetery Perpetual Care	5,600			5,600
Total Permanent Fund	5,600	-	-	5,600
Total All Funds	463,995,349	760,000	49,945	464,705,404