



RESOLUTION NO. _____

**A RESOLUTION APPROVING AND ADOPTING THE BUDGET FOR
THE CITY OF BILLINGS, MONTANA FOR FISCAL YEAR 2021**

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 2021; 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 Expenditure Budget for Fiscal year 2021 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: That the City Administrator is authorized to amend this budget for the expenditure of additional funds from the following: Debt Service Funds, Federal, State Grants, special assessments and donations accepted and approved by the City Council.

PASSED AND APPROVED by the City Council this 22nd day of June, 2020.

CITY OF BILLINGS:

BY: _____
William A. Cole, Mayor

ATTEST:

BY: _____
Denise R. Bohlman, City Clerk

Exhibit A

Fund/Department	Original Proposal	Additions 6/15/2020	Deletions 6/15/2020	Final Budget	
General Operating Fund:					
Mayor & City Council	264,919			264,919	
City Administrator	1,930,702		902,000	1,028,702	Remove PIO & LSS
Human Resources	825,565			825,565	
City Attorney	2,092,530			2,092,530	
Municipal Court	1,479,095			1,479,095	
Finance	1,552,163			1,552,163	
Code Enforcement	575,602			575,602	
Parks, Recreation & Public Lands	-	4,738,732	241,029	4,497,703	Removal of Asset Coord, plus recommended park cuts
Non-Departmental	30,695,113		630,267	30,064,846	
Total General Fund	39,415,689	4,738,732	1,773,296	42,381,125	Leave \$1M in Park District 1, move the remaining amounts to General Fund
Public Safety Fund:					
Police	26,195,458		269,632	25,925,826	
Fire	21,561,438		258,000	21,303,438	
Total Public Safety Fund	47,756,896	-	527,632	47,229,264	Police & Fire Vacancy Savings, Fuel, Deferred Maint.
Special Revenue Fund:					
Miller Crossing Tax Increment	-			-	
South Tax Increment	3,903,620			3,903,620	
East Tax Increment	792,720			792,720	
North 27th Street Tax Increment	3,318,592			3,318,592	
Gas Tax	4,723,100			4,723,100	
Building Inspection	2,298,026			2,298,026	
Street & Traffic Operating	9,984,669		28,000	9,956,669	Reduction in Fuel
Fire Programs	340,950			340,950	
EOC 9-1-1 Grant	1,127,522			1,127,522	
City/County Planning	1,871,778			1,871,778	
City Attorney Grants	315,285			315,285	
Municipal Court Grants	684,410			684,410	
Police Programs	1,306,481			1,306,481	
City County Library	3,959,113			3,959,113	
Development Services Grants	1,453,351			1,453,351	
Park Programs	49,221			49,221	
Downtown Revolving Loan Program	226,247			226,247	
Cemetery Improvement	48,000			48,000	
Street Maintenance Districts	9,355,498			9,355,498	
Street Light Districts	2,988,232			2,988,232	
Storm Sewer Operating	5,783,632			5,783,632	
Park Maintenance District	855,923			855,923	
Park District 1	7,793,852		4,738,732	3,055,120	
Arterial Street Fees Operating	4,211,925			4,211,925	
Amend Park	60,214			60,214	
Ballfield Stadium Donations	100,885			100,885	
Road Maintenance Dist	365			365	
Sidewalk Hazard Repair	182,000			182,000	
Ballpark Repair Fund	30,292			30,292	
Total Special Revenue Fund	67,765,903	-	4,766,732	62,999,171	

Exhibit A cont.

Fund/Department	Original Proposal	Additions 6/15/2020	Deletions 6/15/2020	Final Budget
Debt Service Fund:				
Special Improvement Debt	857,500			857,500
Series 2010 Parks Debt	123,551			123,551
Series 2004A Street Debt	351,807			351,807
Storm Sewer Debt	1,013,595			1,013,595
Sidewalk, Curb & Gutter Debt	462,900			462,900
Series 2015 Baseball Refunding	763,033			763,033
Series 2012 Library	1,186,456			1,186,456
Total Debt Service Fund	4,758,842	-	-	4,758,842
Capital Projects Fund:				
Urban Renewal Land Development	62,809			62,809
Sidewalk Construction	1,210,000			1,210,000
Special Improvement Districts	2,480,000			2,480,000
Capital Replacement	2,227,554			2,227,554
Dog Park Construction	10,000			10,000
Total Capital Project Fund	5,990,363	-	-	5,990,363
Enterprise Fund:				
Water	27,138,466			27,138,466
Wastewater	26,999,429			26,999,429
Parking	1,955,379			1,955,379
Solid Waste	17,020,023		74,000	16,946,023
Airport	42,101,044		300,000	41,801,044
Transit	7,477,335			7,477,335
Total Enterprise Fund	122,691,676	-	374,000	122,317,676
Internal Service Fund:				
Fleet Services	2,016,649	115,000		2,131,649
Central Services	63,949			63,949
Information Resources	2,702,706			2,702,706
City Health Benefits	14,533,439			14,533,439
Central Telephone	501,543			501,543
Radio Communications	279,534			279,534
Property Insurance	2,880,827		300,000	2,580,827
Facilities Management	1,926,877			1,926,877
Public Works Administration	2,918,636			2,918,636
Public Works Engineering	3,174,954			3,174,954
Total Internal Service Fund	30,999,114	115,000	300,000	30,814,114
Permanent Fund				
Cemetery Perpetual Care	5,600			5,600
Total Permanent Fund	5,600	-	-	5,600
Total All Funds	319,384,083	4,853,732	7,741,660	316,496,155

Fuel reduction

Correction for a Capital Project entered twice.

Additional budget for Fleet Management Software RFP

Reduction in Liability Insurance Premium