

RESOLUTION 22-

A RESOLUTION ADOPTING FISCAL YEAR 2022 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 2022**), 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 24th day of January 2022

THE CITY OF BILLINGS:

BY: \_\_\_\_\_  
William A. Cole, MAYOR

ATTEST:

BY: \_\_\_\_\_  
Denise R. Bohlman, CITY CLERK

**EXHIBIT A**

			<b><u>Expenditure</u></b>	
<b>Stillwater Building Purchase</b>				
<p>The FY22 Budget was adopted anticipating a purchase of a building for the Law and Justice Center. The original amount that was included in the FY22 budget was \$11.6 million, which was based upon the market analysis that was done by the City. On 10/11/21 City Council approved a purchase agreement for the Stillwater Building. The total purchase amount of \$13,500,000. On December 20, 2021 City Council approved a design contract with JLG Architects for Phase 1 of the design work for a total cost of \$207,500.</p> <p>During presentations related to the purchase of the Stillwater Building, the total anticipated General Fund costs to purchase, design, construct, and carry while vacant was \$20,350,560. Council was made aware that a budget amendment would be needed if the purchase was completed. As a result a General Fund budget amendment for \$8,750,560 is being requested.</p> <p>The budget amendment is a transfer from the General Fund to the capital construction fund, which is being used to separately account for the purchase and construction of the Stillwater Building.</p>				
General Fund			8,750,560	Transfer to City Hall Construction Fund
City Hall Construction Fund			8,750,560	Capital Outlay

<b>EXHIBIT A (Continued)</b>			
			<b><u>Expenditure</u></b>
<b>Public Safety Mill Levy</b>			
<p>During presentations related to the 2021 Public Safety Mill Levy (PSML), staff stated their intent to being implementation of the PSML expenses as soon as possible, should the citizens approve the mill levy. While funds related to the mill levy will not begin to be received by the City until December 2022, it is the intent of staff to being implementation with cash on hand. The attached budget amendments are all related to the implementation of the strategies associated with the PSML.</p> <p>Fire - \$90,440 - EMS Chief. In order to begin developing the Mobile Response Teams, the EMS Chief has been hired to start developing the program. This budget amendment will cover the salary and equipment costs for 6 months. All additional costs will be included in the FY23 budget.</p> <p>Police - \$1,650,782 - The Police Department is requesting budget authority to hire 7 Police Officers, 3 CSO's, 3 Sergeants, and 4 support staff. Additionally, the funding is being requested for the needed vehicles and equipment related to these staff positions. These positions are a portion of the total positions that were included in the FY2022 PSML.</p> <p>Legal - \$101,507 - The Legal Department is requesting budget authority to begin hiring an additional attorney and victim witness specialist. A temporary space will be needed to place the new employees until a permanent office is established.</p> <p>Code Enforcement - \$84,000 - The Code Enforcement Division is seeking this budget request to begin acquiring vehicles and equipment for 3 additional code enforcement officers. The PSML contains funding for 3 additional code enforcement officers. Code Enforcement has just recently hired a new manager and will begin working on developing strategies to hire the new staff. Due to the delays in acquiring equipment, CE is requesting budget authority to begin purchasing this equipment in order for it to be available when the new employees are hired.</p> <p>Court - \$21,703 - The Senior Courtroom Collection clerk will be a newly created position. This individual will assist the newly elected Judge in the courtroom starting in Calendar Year 2024. This position requires a significant amount of training in the courtroom, and the court would like them fully trained before the newly elected Judge starts in 2023. This individual will also assist with court retention records, identifying and clean-up of old cases, and the assistance with a new court schedule for the newly elected Judge.</p>			
General Fund		207,210	Salaries, Operation and Maintenance, and Equipment
General Fund		1,741,222	Transfer to Public Safety Fund
Public Safety Fund		1,741,222	Salaries, Operation and Maintenance, and Equipment