

**RESOLUTION NO. \_\_\_\_\_**

**A RESOLUTION APPROVING AND ADOPTING THE BUDGET FOR  
THE CITY OF BILLINGS, MONTANA FOR FISCAL YEAR 2024**

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 2024; 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 2024 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 12<sup>th</sup> day of June, 2023.

CITY OF BILLINGS:

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

ATTEST:

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

**Exhibit A**

| <b><u>Fund/Department</u></b>     | <b><u>Original Proposal</u></b> |
|-----------------------------------|---------------------------------|
| <b>General Operating Fund:</b>    |                                 |
| Mayor & City Council              | 393,729                         |
| City Administrator                | 1,347,937                       |
| Human Resources                   | 1,089,704                       |
| City Attorney                     | 2,924,845                       |
| Municipal Court                   | 1,792,135                       |
| Finance                           | 1,987,872                       |
| Code Enforcement                  | 1,111,845                       |
| Parks, Recreation & Public Lands  | 5,004,486                       |
| Non-Departmental                  | 22,266,267                      |
| <b>Total General Fund</b>         | <b>37,918,820</b>               |
| <b>Public Safety Fund:</b>        |                                 |
| Mental Health & Substance Abuse   | 853,730                         |
| Police                            | 30,693,348                      |
| Fire                              | 25,563,689                      |
| <b>Total Public Safety Fund</b>   | <b>57,110,767</b>               |
| <b>Special Revenue Fund:</b>      |                                 |
| South Tax Increment               | 14,174,901                      |
| East Tax Increment                | 1,401,156                       |
| North 27th Street Tax Increment   | 7,495,972                       |
| Gas Tax                           | 4,096,093                       |
| Building Inspection               | 2,626,003                       |
| Street & Traffic Operating        | 11,846,154                      |
| Fire Programs                     | 258,000                         |
| EOC 9-1-1 Grant                   | 1,403,512                       |
| City/County Planning              | 2,389,616                       |
| City Attorney Grants              | 618,394                         |
| Municipal Court Grants            | 547,827                         |
| Police Programs                   | 1,359,747                       |
| City County Library               | 4,731,170                       |
| Development Services Grants       | 2,332,509                       |
| Park Programs                     | 26,393                          |
| Downtown Revolving Loan Program   | 843,892                         |
| Cemetery Improvement              | 230,000                         |
| Street Maintenance Districts      | 14,467,111                      |
| Street Light Districts            | 3,239,446                       |
| Storm Sewer Operating             | 5,714,497                       |
| Park Maintenance District         | 1,284,867                       |
| Park District 1                   | 5,590,277                       |
| Arterial Street Fees              | 452,443                         |
| Amend Park                        | 90,989                          |
| Ballfield Stadium Donations       | 80,759                          |
| Road Maintenance Dist             | 563                             |
| Sidewalk Hazard Repair            | 150,000                         |
| Ballpark Repair Fund              | 30,726                          |
| <b>Total Special Revenue Fund</b> | <b>87,483,017</b>               |

**Exhibit A cont.**

| <b><u>Fund/Department</u></b>      | <b><u>Original Proposal</u></b> |
|------------------------------------|---------------------------------|
| <b>Debt Service Fund:</b>          |                                 |
| Special Improvement Debt           | 1,110,100                       |
| Series 2004A Street Debt           | 353,299                         |
| Storm Sewer Debt                   | 1,011,624                       |
| Sidewalk, Curb & Gutter Debt       | 490,700                         |
| Series 2015 Baseball Refunding     | 751,410                         |
| Series 2012 Library                | 775,554                         |
| <b>Total Debt Service Fund</b>     | <b>4,492,687</b>                |
| <b>Capital Projects Fund:</b>      |                                 |
| Urban Renewal Land Development     | 20,045                          |
| Sidewalk Construction              | 1,847,750                       |
| Special Improvement Districts      | 3,076,250                       |
| City Hall Construction             | 1,200,000                       |
| Capital Replacement                | 1,567,658                       |
| Dog Park Construction              | 5,000                           |
| Park Construction Fund             | 65,662                          |
| <b>Total Capital Project Fund</b>  | <b>7,782,365</b>                |
| <b>Enterprise Fund:</b>            |                                 |
| Water                              | 47,536,515                      |
| Wastewater                         | 31,506,779                      |
| Parking                            | 2,057,972                       |
| Solid Waste                        | 21,485,713                      |
| Airport                            | 26,508,708                      |
| Transit                            | 9,811,804                       |
| <b>Total Enterprise Fund</b>       | <b>138,907,491</b>              |
| <b>Internal Service Fund:</b>      |                                 |
| Fleet Services                     | 2,205,777                       |
| Central Services                   | 103,380                         |
| Information Resources              | 3,773,520                       |
| City Health Benefits               | 16,085,790                      |
| Central Telephone                  | 458,115                         |
| Radio Communications               | 383,601                         |
| Property Insurance                 | 4,131,220                       |
| Facilities Management              | 2,920,738                       |
| Public Works Administration        | 3,215,426                       |
| Public Works Engineering           | 3,893,782                       |
| <b>Total Internal Service Fund</b> | <b>37,171,349</b>               |
| <b>Permanent Fund</b>              |                                 |
| Cemetery Perpetual Care            | 5,600                           |
| <b>Total Permanent Fund</b>        | <b>5,600</b>                    |
| <b>Total All Funds</b>             | <b>370,872,096</b>              |