

BILLINGS CITY COUNCIL
Budget Committee Meeting Minutes
April 24, 2024
Conference Room, First Floor, City Hall

CM: Gulick, Aspenlieder, Owen, Rupsis, Kennedy (@9:07)
Staff: Iffland, Beckett, Mattox, Hoeger, St. John, Zoeller, Caterino
Public/Guest: Dan Brooks

Call to Order (9:00:00)

Approval of March Meeting Minutes (0:00:00)

Discussion: Minutes reviewed and discussed

Motion / Second: Aspenlieder / Owen

Vote: All in favor

Public Comment (0:00:00)

No public comment

Topic #1 - City Hall Update (0:01:15)

Discussion: Received conditional approval of Part 2 tax credits application. NPS would like large art sculpture to go back to original location. Meeting with consultant and state representative on disconnect. Suggestion to present project to Yellowstone Historical Preservation Board as local support by such a board is seen favorably. Not currently affecting the project timeline.

Topic #2 - Budget Presentations (Facilities, Police, Planning) (0:08:15)

Facilities: After filling new position authorized last year, not requesting any new FTEs this year. Decreasing overall charges to clients at BOC, but defining a specific capital project budget. Major upcoming capital projects are rooftop units and asphalt. Don't know what normal O&M costs of new City Hall will be; estimating now and will have a better idea after 6 months. Question about Transfers Out amount of \$252k...has to do with BOC land purchase. Question about 5-year budget plan. The challenges are primarily deferred building and ground maintenance. New City Hall will need a new roof in a few years (about \$800k), asphalt at BOC

(about \$2.8M), washbay and needed service bays, Babcock Theater. Discussion about status of Babcock Building lease. Question about due diligence on old City Hall sale.

Police: Total budget of \$33.5M (up from \$30.7M last year). 4 new FTEs - 3 patrol and 1 CSO. \$1.1M increase in personal services. \$800k increase in O&M (\$500k is liability insurance increase). Question about sufficiency of \$208k training budget...that line item is just for general across-the-board training, not training for specialized units and tasks. Questions about \$1.75M overtime expenses and how they relate to training, extra duty, ops that extend beyond shift, etc. Question about upcoming retirements...2 known at this point. Key upcoming changes - working through mobile data terminal updates, new FTEs. 5-year plan includes a total of 22 new FTEs (15 patrol, 5 CSO, 2 support). Discussion about speeding up patrol additions.

Discussion on how/when to make budget recommendations.

Planning / CE / CD: No big change in Planning division since last year. Budget looks larger, but that's due to TAP grant for Stagecoach Trail. Want to hire a neighborhood planner in FY25. 5-year plan would add 4 FTEs (including neighborhood planner). Will be reviewing fees this year. City portion of Stagecoach Trail will be about \$670k (plus \$100k from TrailNet and \$100k from Trail Stewardship grant). Discussion about addition of neighborhood planner and whether there's enough work to justify that FTE and whether we'll be reducing cost of consultants if we're doing that work in-house. Current budget doesn't include that position, about 30% of the cost will be offset by MPO funding.

Meeting extended until 11:15.

CD accomplishments over the past year and goals for upcoming year reviewed. CD struggling to keep up with all the HUD changes. Asking for new FTE for full-time grants technician, but won't fit in the budget right now.

CE requesting \$75k for nuisance abatement fund and \$20k for training fund. Requested second Commercial Code Office but removed from budget. Question about how new nuisance ordinances will affect workload. Question about use of Sheriff's labor detail.

Topic #3 - South Park Pool Funding Options (2:17:00)

Deferred due to lack of time

Committee Discussion (2:19:00)

Deferred due to lack of time

Discussion of Future Agenda Items (2:19:00)

Budget presentations from Parks and Fire

Next meeting May 1 @ 9:00 AM

Adjourned at 11:20 AM (2:20:00)