

BILLINGS CITY COUNCIL
Budget Committee Meeting Minutes
May 29, 2024
Conference Room, First Floor, City Hall

CM: Gulick, Aspenlieder, Kennedy, Owen, Rupsis
Staff: Kukulski, Zoeller, Logan, Meling
Public/Guest: Mike Boyett, Dan Brooks, Bill Cole (@9:34)

Call to Order (0:00:00)

Approval of March Meeting Minutes (0:00:05)

Discussion: Minutes reviewed and discussed

Motion / Second: Owen / Kennedy

Vote: All in favor

Public Comment (0:00:45)

Dan Brooks thanked Council for passing the 2-way conversion and STDF items

Topic #1 - City Hall Update (0:01:00)

Discussion: NPS sent comments back on requested changes. Changes to entry, flooring, and elevator lobby ceilings were requested and agreed to. Change to location of the artwork was requested but City has requested that not be required. State has agreed and should hear back from NPS in the next 30 days. Estimate is \$300k-\$500k for the changes (not sure if that included costs to replace artwork to original location).

Topic #2 - Budget recommendations and amendments (0:13:00)

Discussion: Question on procedure. All recommendations from the Committee will be included in the presentation but will still require a budget amendment motion during the business meeting. One staff amendment to include the Graffiti Fund. Budget summary for new FTE did not include the new Planner II FTE but department staffing authorization (page 131) and budget did include that FTE. Question on Planning Department O&M increase over FY24 and FY25.

Kennedy #1 - Move Stagecoach Trail from the General Fund to the Parks CIP budget.

Kennedy #2 - Move \$615k from GF to the Public Safety Fund. Transfer \$200k from overtime to fund new FTEs. Including 4 officers proposed in the budget, and 1 in #3 below, this gives a total of 12 new officers.

Kennedy #3 - Fund new officer from downtown TIF district.

Owen request to ensure that DV officers are prioritized. CA request to check all numbers because total costs are much higher than just salary. Discussion on why we haven't produced the requested accelerated timeline for BPD increases over 2 years and 3 years.

Discussion on South Park Pool and funding of \$400k design study.

Discussion returned to BPD staffing and budget.

Aspenlieder #1 - Add \$310k to FD to add 3 FTE. Transfer funds from MET budget (State entitlement). Reallocate \$412k from overtime to fund 4 new FTE.

Aspenlieder #2 - Transfer \$400k from MET reserve account to City reserve account for use to fund South Park Pool design.

Aspenlieder #3 - Transfer \$40k from City Attorney to increase Municipal Court judge salaries (to match District Court judge salaries)

Aspenlieder #4 - COLA freeze for non-bargaining employees with salaries over \$125k

Aspenlieder #5 - Transfer \$400k from Public Works budget (State entitlement revenues) to City reserve account

Boyett #1 - Add 1 FTE to Finance department for a Budget Analyst / Assistant Finance Director

Rupsis #1 - Allocate \$100k for Parks Matching Grant program

Rupsis #2 - Use Parks Programs fund reserves to pay for Stagecoach Trail match and restore funding for all planned FY25 Parks CIP projects

Discussion on use of MET reserve funds

Rupsis #3 - Add 1 FTE to Planning Department for a Housing Programs Manager

Rupsis #4 - Add 1 FTE to City Admin for a Native American Communities Liaison

Rupsis #5 - Remove BPD staffing authorization increase of 3 FTE but reserve funds for use as an amendment when BPD is fully staffed.

Owen #1 - Direct staff to use SBURA funds to pay off BPD evidence locker in FY25

Discussion on BPD staffing, training

Motion to meet 9-11 on June 6 to review amendments

Motion / Second: Kennedy / Aspenlieder

Vote: All in favor (except Andy)

Committee Discussion (0:00:00)

None

Future Agenda Items & Meeting Schedule (1:58:30)

Will meet June 6 @ 9-11am. Budget amendments.

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