

BILLINGS CITY COUNCIL
Budget Committee Meeting Minutes
August 14, 2024
Conference Room, First Floor, City Hall

CM: Gulick, Aspenlieder, Rupsis, Owen, Kennedy (@ 9:13)
Staff: Zoeller, Kukulski, Valdez
Public/Guest: Dan Brooks, Christina Macintosh

Call to Order (9:00:00)

Approval of July Meeting Minutes (0:00:30)

Discussion: Minutes reviewed and discussed

Motion / Second: Aspenlieder / Owen

Vote: All in favor

Public Comment (0:01:00)

No public comment

Topic #1 - FY24 Actuals vs Budget (0:01:20)

Discussion: Revenues about as expected. GF expenses generally under budget. PS slightly over budget on expenses. BFD over budget due to contract negotiations and overtime. Will need a budget amendment to cover expenses. Chief Valdez gave some background on what's been driving higher than anticipated overtime expenses recently.

Topic #2 - 2024 Tax Valuation for Billings (0:29:00)

Discussion: Overall tax valuation for the city up 1.5%. Mill value for FY25 will be about \$273,800. TIF district increment values: Downtown -7.5%; EBURD -10%, SBURD +1%. Discussion about TIF finances, status, management, etc. May be able to set mill value slightly lower than planned. Dir. Zoeller will look into this.

Topic #3 - Budget Process - Proposed Changes for FY26 (0:50:10)

Discussion: Overview of how each department determines and submits their individual budgets. Discussion about process, timeline, and philosophy on developing budgets. Staff to bring back a recommendation on changes at next Budget Committee meeting.

Topic #4 - City's Process for Establishing Salaries, Part 2 (1:42:30)

Discussion: Work session discussion scheduled for September 16. CM Kennedy described his thoughts on how salary changes should be presented annually to Council during the budget process.

Committee Discussion, Future Agenda Items & Meeting Schedule (1:50:00)

Next meeting: September 11, 2024 @ 9 a.m.

Agenda Items: Staff's recommendation on budget process changes

Question about cost and status of water billing software conversion.

Adjourned at 10:58 AM (1:57:30)