

BILLINGS CITY COUNCIL
Budget Committee Meeting Minutes
October 16, 2024
Conference Room, First Floor, City Hall

CM: Gulick, Aspenlieder, Owen, Rupsis
Staff: Kukulski, Pigg, Nicole Ratzlaff
Public/Guest: Dan Brooks, Christina Macintosh

Call to Order (9:00 @ 0:01:15)

Approval of March Meeting Minutes (0:01:40)

Discussion: Minutes reviewed and discussed

Motion / Second: Owen / Aspenlieder

Vote: All in favor

Public Comment (0:02:10)

No public comment

Topic #1 - FY25 1st Quarter Actuals vs. Budgeted (0:02:20)

Discussion: Chris presented an overview of quarterly financials. BFD changed some practices (training, etc.) to bring overtime expenses closer to budget. Will have an update in January on whether or not budget amendments will be needed.

Discussion on how EMTs previously serving on CRUs are being used.

Topic #2 - Parks Maintenance (0:12:35)

Discussion: Presentation from Mike Pigg on current state of parks maintenance.

Request to understand why internal charges for asphalt/sidewalk repair by Public Works are thought to be higher than market rate.

Discussion on presentation, suggestions for moving forward with presentation to full Council.

Topic #3 - 2024 draft Capital Improvements Plan - department presentations (1:04:30)

Discussion: Presentation of draft CIP. Having a grant writer has given staff more comfort putting grant-funded projects into the CIP.

Would like to have a more detailed discussion with Public Works and Parks at next Committee meeting.

Topic #4 - FY26 Budget Process - Four Proposed Steps (1:39:00)

Discussion: Chris would like Committee to make budget priority recommendations at December meeting with full Council review/adoption in January. Committee is fine with

Committee Discussion, Future Agenda Items & Meeting Schedule (1:41:50)

Next meeting will focus on Public Works and Parks CIP presentations.

Adjourned at 10:41 AM (1:42:45)