

BILLINGS CITY COUNCIL
Budget Committee Meeting Minutes
January 15, 2025
Conference Room, First Floor, City Hall

CM: Gulick, Rupsis, Owen, Aspenlieder

Staff: Zoeller, Kukulski, Sarah Lane, Rusty Logan, Jennifer Duray

Public/Guest:

Call to Order (9:03 AM)

Approval of December Meeting Minutes (0:00:15)

Discussion: Minutes reviewed and discussed

Motion / Second: Aspenlieder / Owen

Vote: All in favor

Public Comment (0:00:45)

No public comment

Elect a Secretary (0:01:00)

Nomination: CM Aspenlieder nominated by Owen, seconded by Rupsis

ote: 3-1, Aspenlieder voted No

Review Q2 Budget vs Actual (0:02:30)

Discussion: Andy presented Q2 major department budget vs actuals and asked for feedback on if any desired information is missing. Fire budget is tight. Vacancies have been filled, but new headcount and new vacancies are not hiring yet until we figure out budget impact. Question on large Miscellaneous revenue in the Water Fund (FEMA dollars for water intake). Request to get regular updates on Amend Park Rec Campus impact on SBURA TIF district. Request to add overtime as a line item.

Entitlement Funds (0:27:20)

Discussion: Andy presented historical allocation of entitlement share dollars between departments. Except for TIF districts (dollars not included in spreadsheet), all dollars come as a lump sum to be divided as city desires. Allocation changed in 2007 to cover some public defender costs. Allocation changed in 2024 to help fund city hall construction. Allocation changed in 2025 per Council budget amendments. In 2026, city hall construction allocation will no longer be done. Entitlement share growth capped at 3.5% although when tax changes are made state may increase above 3.5% to reduce impact. Request to see what entitlement amounts to the TIF districts are.

FY26 Budget Goals (0:47:45)

Discussion: Andy presented draft goals as discussed during December's committee meeting. Inconsistencies in infrastructure goals noted (i.e., "including increasing rates" vs "keeping rates flat"); suggestion made to combine and adjust related bullets. Desire to indicate continuing support for FJC as a budget goal, possibly including use of allocated dollars to capital expenses. Strike "Include funding for impact fee analysis". Add bullets to address implementing neighborhood plans and to use cost of services study. Move "housing director" to "foster economic vibrancy" goal. Question if city-owned cultural facilities (i.e., Babcock, Depot, ABT) has budget impact this year. Add bullet to "Support development of the Amend Park Rec Campus". Change "Continue conversations about budget presentation" to indicate line-item budget presentation.

Andy will send out revised version of budget goals.

Discussion of Future Agenda Items & Meeting Schedule (1:54:00)

No meeting in February. Will have extra meetings in April and maybe late March.

Adjourned at 11:00 AM (1:56:40)