

BFC 4/16/25

Attendees - Iffland, Lane, Zoeller, Gulick, Aspenlieder, Owen, Kennedy, Kukulski, Rupsis, Rogers, Chief St. John, Chief Hoppel, Nailor (BFD)

Minutes Approval - Rupsis motion, Gulick second, Unanimous approval

Public Comment - None

Budget Overview - Zoeller Presenting

- Assumption tax and revenue stays the same based on the number of bills going through legislature current
- Value of mill goes up 10.5% with budget based on a increase in 4% (\$2M increase)
- New FTE Proposed 13 with 2 not covered in the proposed budget
 - 3 FTE in facilities requested could go away in contracted janitorial passed
 - 1 court officer required by judges and 1 grant funded
 - 2 FTE for rec center if the City operated the facility (not included in the budget)
 - 1 FTE for PW IT as recommended by the billing audit
- Assumed 7% increase in payroll costs with negotiated COLAs and 3% COLA for non-bargained
 - 5-7% health insurance premium increase
- Property insurance up 20% with liability insurance slight increase
- Last payment for County STHF out of crime prevention fund

Budget Presentation (BPD) - Chief St. John

- \$35.6M proposed budget
 - \$27.4M personal services
 - 1.32% decrease from FY25 (\$475,891)
- 162 sworn deployed
 - 10 in background for Sept. MLEA
- More explanation requested on OT for BPD

Budget Presentation (BFD) - Chief Hoppel

- No formal presentation
- \$29.3M proposed budget
 - Proposed increase \$1.16M

- Request for \$300k for Type 3 engine to do some contract work if fully staffed
- Full strength by June to hold overtime budget cut by 50% from FY25
- Request for Chief to track down Missoula FD data on contracted engine services and how they handle revenue generation. Looking for 3 year data set if possible to review.

Future Agenda Items - Next meeting April 30. Parks, Facilities, IT, and maybe brief PW in the future outside of everything rates.

Adjourn 11