

CITY OF BILLINGS

CITY OF BILLINGS VISION STATEMENT:

“THE MAGIC CITY: A DIVERSE, WELCOMING COMMUNITY WHERE PEOPLE PROSPER AND BUSINESS SUCCEEDS.”

Notice to the Public concerning open meetings:

At this time, Billings City Council meetings will continue to be held in Council Chambers. The Mayor and City Council in no way wish to suppress the Public’s Right to Participate in public meetings, and wish to continue doing City business. However, in light of current recommendations from the Unified Health Command (UHC) and Centers of Disease Control and Prevention (CDC), it is recommended that indoor activities that bring 10 or more individuals together take precautionary safety measures in an effort to flatten the curve of progress of the Novel Coronavirus (COVID-19).

Rather than attending a meeting in-person, the Public is encouraged to consider the following options of participation:

1. For comments on agenda items, please communicate via email to the Council at <https://ci.billings.mt.us>, City Council Email Messages; or send a letter to the Council at City Council, P. O. Box 1178, Billings, Montana. Those communications will be shared with the Council and the Public and be of record.
2. Watch Council meetings online at www.comm7tv.com. Community Seven also has links to their FaceBook page and YouTube.

Should the Public choose to attend a Council meeting in-person, “Social” distancing methods will be practiced and assigned seating may occur. Staff will make every effort to have surfaces sanitized as is physically possible and have hand-sanitizing supplies available.

We ask that individuals who are considered a high risk if they contract the virus, to not physically attend meetings.

Please do your part to stop the spread of germs and disease.

Thank you.

WORK SESSION AGENDA

COUNCIL CHAMBERS

March 16, 2020

5:30 P.M.

CALL TO ORDER: Mayor Cole

1. **COVID-19 Update**
(Presented by: John Felton, RiverStone Health, President and CEO)
- Public Comment

2. **2020 Missing Sidewalk and Miscellaneous Concrete Project**
(Presented by Debi Meling, City Engineer)
- Public Comment

3. **W.O. 20-15: Wicks Lane Improvements**
(Presented by Debi Meling, City Engineer)
- Public Comment

4. **2020 Public Safety Mill Levy**
(Presented by: Chris Kukulski, City Administrator)
- Public Comment

5. **COVID-19 Impacts on City Procedures**
(Presented by: Chris Kukulski, City Administrator)
- Public Comment

COUNCIL DISCUSSION:

PUBLIC COMMENT on “NON-AGENDA ITEMS”. **Speaker Sign-in required.** *(Restricted to ONLY items not on this printed agenda. Comments are limited to 3 minutes or as set by the Mayor. Please sign the roster at the cart located at the back of the Council chambers or at the podium.)*

ADJOURN:

Note:

- This meeting is an “informal” meeting of the City Council. The content of the Agenda is subject to change at the meeting.
- In the event there is a Closed Executive Session at the end of a Work Session, the sole purpose is to discuss litigation strategy. The other parties to the case(s) discussed are not public bodies or associations as described in Section 2-3-203(1) and (2), MCA. The meeting is closed, as allowed by Section 2-3-203(4)(a), MCA, “to discuss a strategy to be followed with respect to litigation when an open meeting would have a detrimental effect on the litigating position” of the City of Billings.
- **Please exit the chambers as quickly as possible.** (Chamber doors will be **CLOSED** 10 minutes after adjournment of the meeting.)
- Council meetings may be viewed at any time by accessing Community 7 Television online at www.comm7tv.com and clicking on archived programs.

Council Work Session

2.

Meeting Date: 03/16/2020

TITLE: 2020 Missing Sidewalk and Miscellaneous Concrete Project

Department: Public Works

Presentation: Yes

PROBLEM/ISSUE STATEMENT

The city has adopted a resolution to fill in areas that are missing sidewalk and to repair concrete throughout the city. City staff has developed a program that includes three projects to meet the intent of the resolution. The first project includes a small grinding contract to repair trippers at a low cost. The second project replaces small areas of concrete that cannot be repaired by grinding. These two projects are invoiced directly to property owners. The third project addresses areas of missing sidewalk and repairs that are large in nature and the cost is high enough to warrant bonding the work over 12 years. Staff will present the areas that are proposed to be included in this third project. The Resolution Ordering in Improvements for this project is included on the March 23, 2020, council agenda.

RECOMMENDATION

This information is being presented to the council in anticipation of questions and concerns that may arise in relation to to the Resolution Ordering in Improvements included on the March 23, 2020, council agenda. There is no action necessary.

Attachments

Missing Sidewalk Presentation

2020

Missing Sidewalk
and Miscellaneous
Concrete Project

March 16, 2020

Concrete Program

- Small Repair – Grinding
- Small Replacement
- Missing Sidewalk and Miscellaneous Concrete
 - Too large for small replacement
 - Areas of missing sidewalk
 - ADA Ramps
 - Curb and Gutter replacement
 - Drive Approaches
 - Drainage Issues



Missing Sidewalk

- Resolution 18-10719 approved by City Council on May 14, 2018 establishing policy for construction and repair of curb, gutter and sidewalk.
 - City desires to maintain a safe and efficient street network including the installation of sidewalk
 - The safety of pedestrians is a concern
 - Sidewalk to be assessed to addressed side of properties
- Section 7-14-4109 of Montana Code Annotated authorizing the City Council to order in curb, gutter, sidewalk, and approach improvements without the creation of an Special Improvement District.

Priorities for Missing Sidewalk

- Along Arterial Streets
- Along Collector Streets
- Along School Routes
- Within High Pedestrian Areas

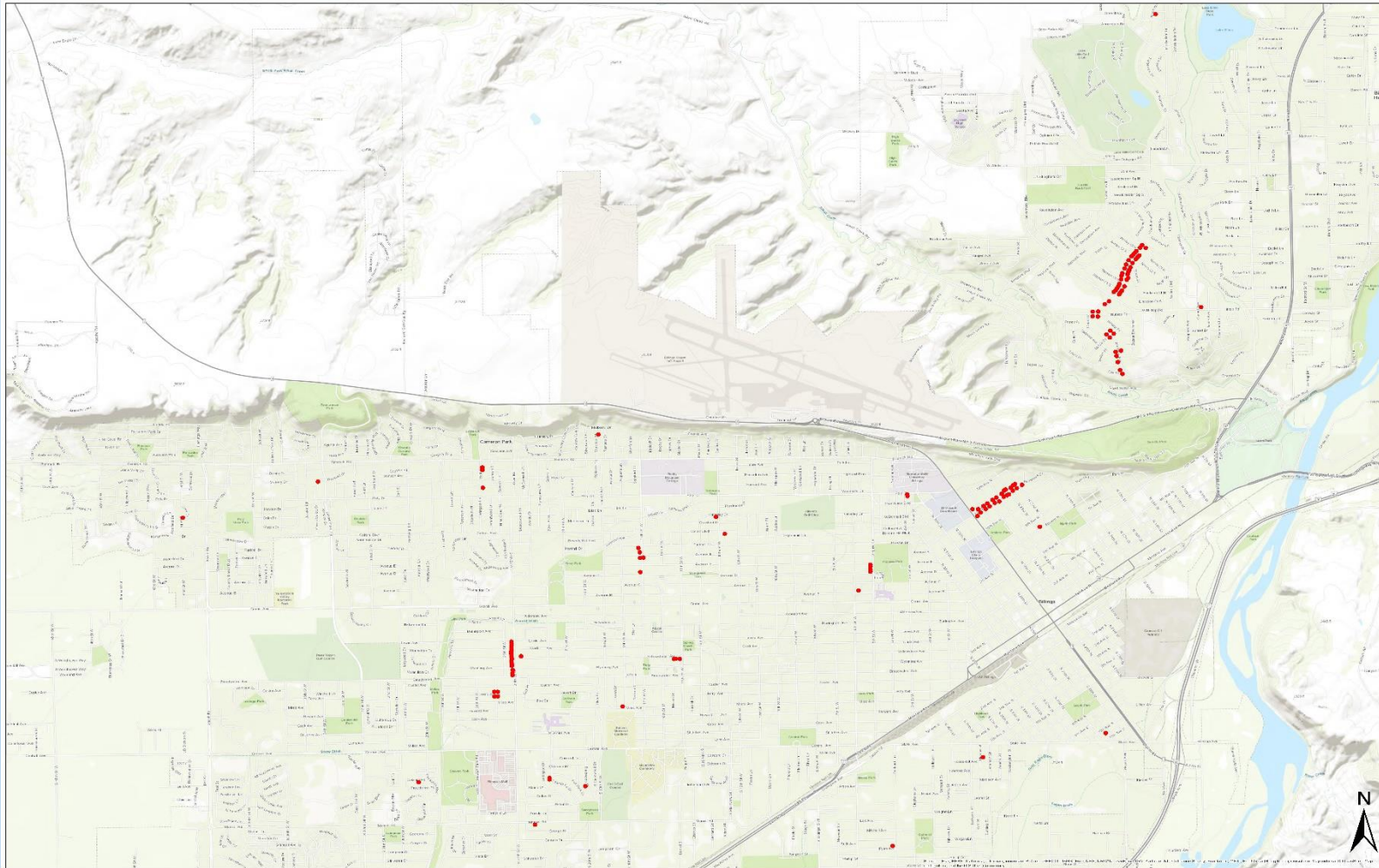


Design Approach

- Boulevard Walk
- 7-foot curb walk
- Reduce as needed
- Trees, Landscaping, Grades, Setbacks
- Cost
- Do NOT consider existing sidewalk consistency

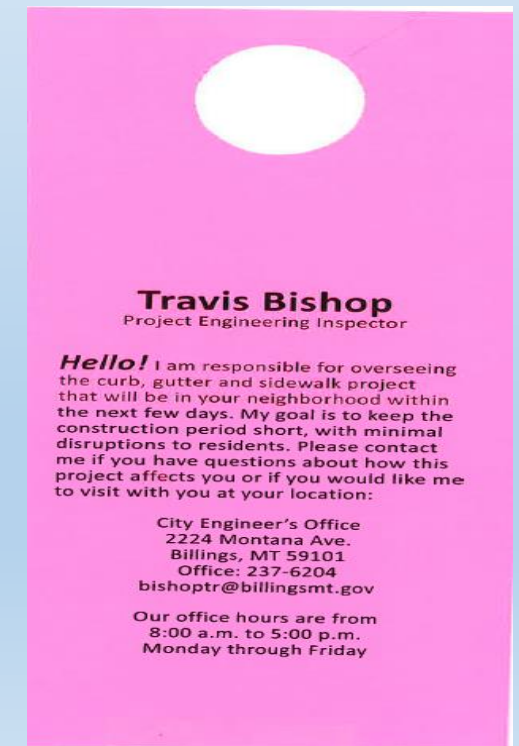
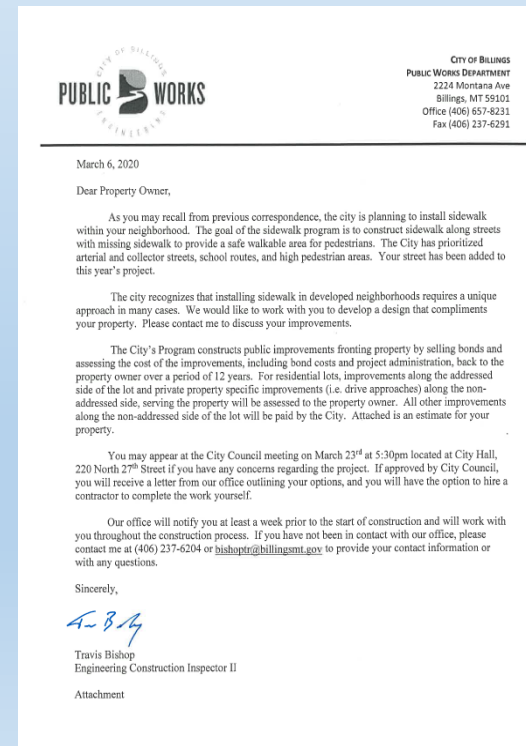
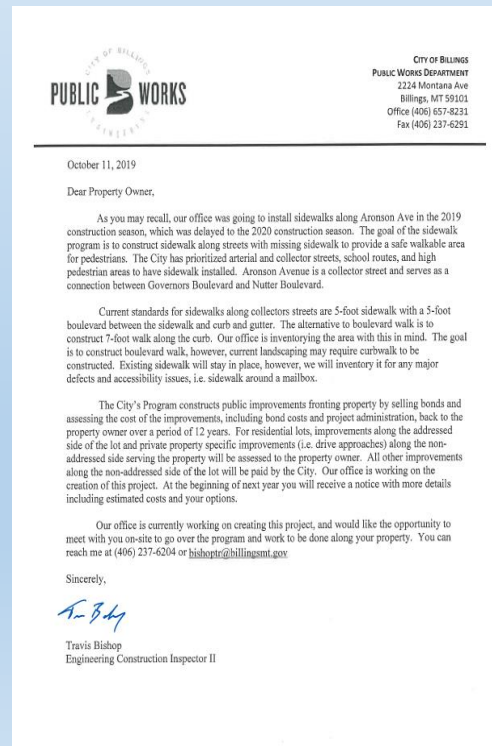
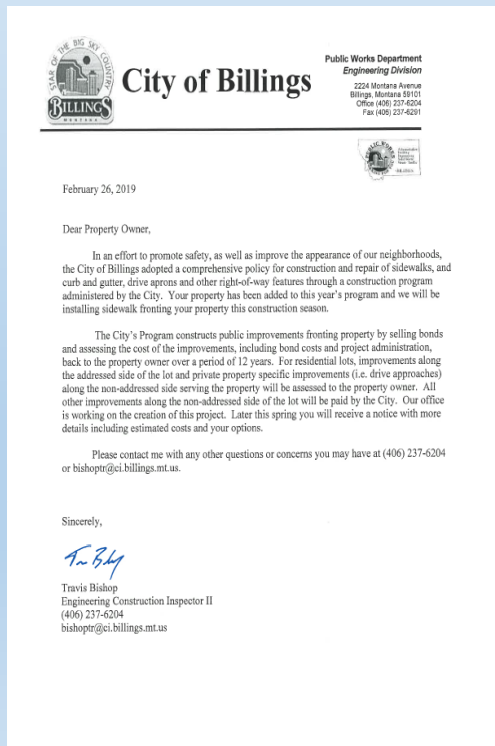


Map of Areas



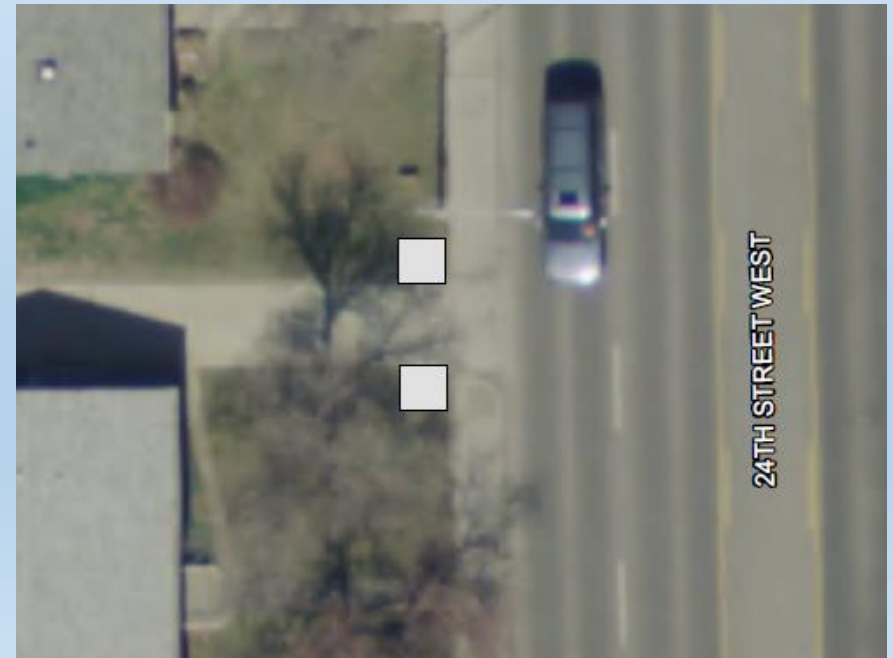
Communication

- 2019 letter February and October 2019
- 2020 letters March 2020
- Door hanger 2019 and 2020



24th Street West – Lewis to Broadwater/West

- Purpose - ADA
- 17 Properties
- Majority are not assessed – ADA only is not assessed
- Design approach requires easements



24th Street West

- Letters to sent to all
- Door hangers to all who have not had direct communication
- 8 of 18 property owners – phone/email/person
- Generally
 - Ok with construction approach
 - Ok with easement (maybe 1 difficulty)

Aronson Avenue

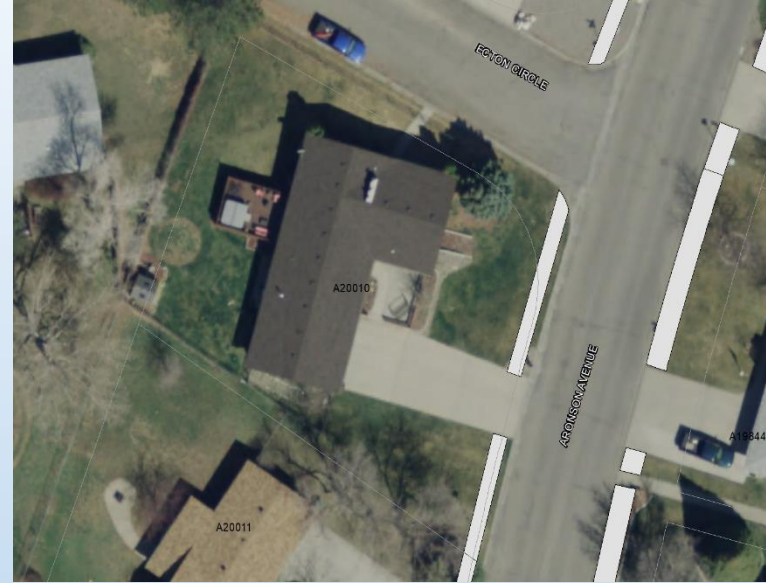
- Purpose – Collector/Connection from Governors to Nutter
- 32 Properties



Aronson Avenue



Aronson Avenue

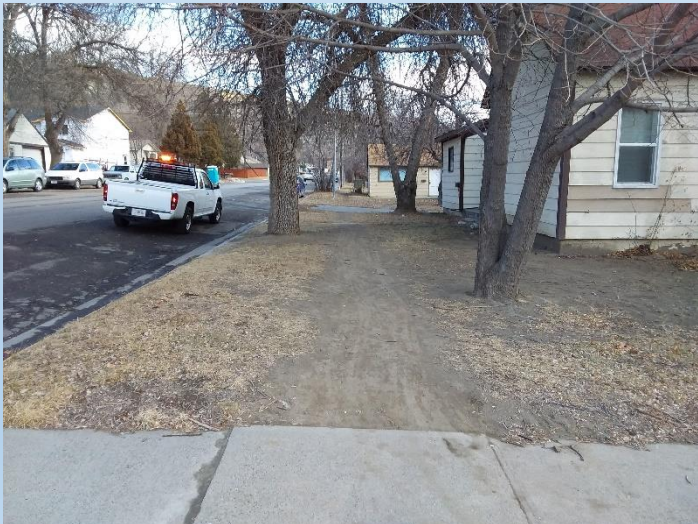


Aronson Avenue

- Letters sent to all
- 17 of 32 property owners – phone/email/person
- Generally
 - Ok with sidewalks
 - Prefer 5' curb walk (see petition with 19 properties represented)
 - One signature already has sidewalk
 - Of signatures, we have met with 10 of them
 - Addressed versus non-addressed
 - Very difficult construction on some lots
 - Drainage concerns

11th Avenue North

- Collector/High Pedestrian Area
- 20 Properties



11th Avenue North



11th Avenue North

- Letters sent to all
- 6 of 24 property owners – phone/email/person
- Will use door hangers to try to connect with more
- Generally
 - 6 properties with new sidewalk (5 assessed, 1 city funded) (1 communication)
 - 13 Properties have sidewalk but being assessed for repairs (5 communications)
 - 5 properties with city funded repairs or ADA
 - Ok with sidewalks
 - Primarily will be boulevard walk

Next Steps

- March 23, 2020 Resolution Ordering Improvements
 - Consent Agenda
 - Property owners were notified
- 24th Street West easements
- Bid Award in May
- Construction June through October
- Assessments Reconciled and sent to property owners over winter

Council Work Session

3.

Meeting Date: 03/16/2020

TITLE: W.O. 20-15 Wicks Lane Improvements

Department: Public Works

Presentation: Yes

PROBLEM/ISSUE STATEMENT

W.O. 20-15 is planned to improve Wicks Lane from Bench Boulevard to Hawthorne Lane. This project is the first phase of a two phase project. Any improvements necessary for the remainder of the corridor from Main Street to Bitterroot will be included in Phase II. That project is currently in the Capital Improvement Plan for FY 25.

The primary purposes of Phase I were to install sidewalks and improve the condition of the road surface. City Council requested that staff bring large road projects to council at 30% design. Phase I of the Wicks Lane project is on an arterial street and it sets the design standard for both phases of the project.

RECOMMENDATION

There is no action required with this council agenda item. In the future, Council will be asked to approve a Resolution Ordering in Improvements in order to assess adjacent property owners for the cost of some of the improvements as well as a construction contract.

Attachments

Wicks Lane presentation

Wicks Lane Improvements Project

Bench Boulevard to Hawthorne Lane
Phase I of Main to Bitterroot Project

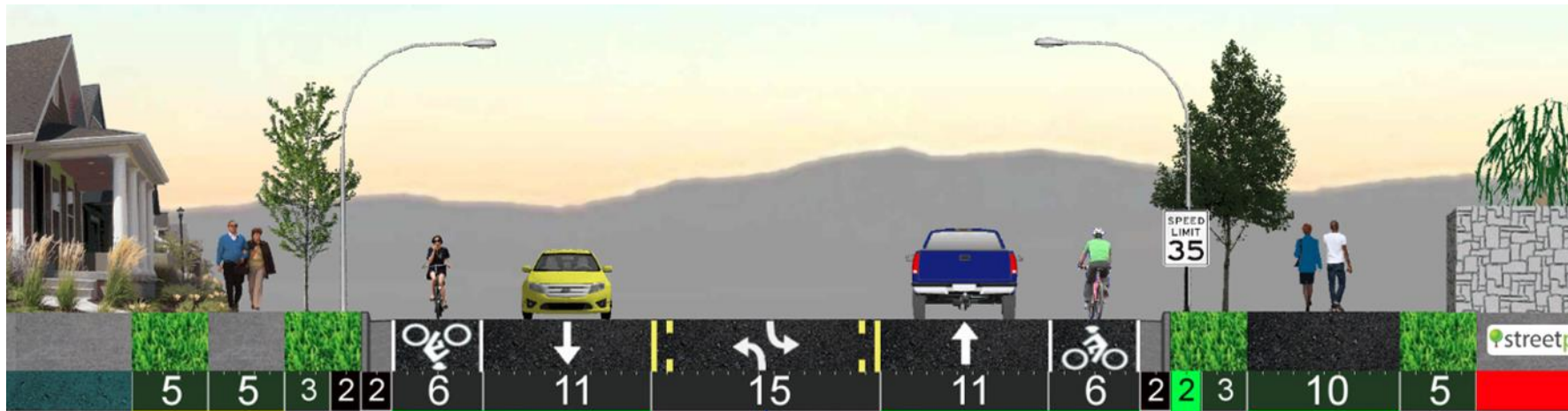
March 16, 2020



Project Limits: Bench Boulevard to Hawthorne Lane

Arterial Street Section Determination

- ▶ Start With Facts - Generally residential, Arterial, Limited ROW, and Funding
- ▶ The Basic Components
 - ▶ Travel Lanes
 - ▶ Safety - TWLTL, turn lanes, access control, street lights
 - ▶ Multimodal users - sidewalk, path, bike lane, bus users
 - ▶ Parking - provided for local roads; very limited for arterials and collectors
 - ▶ Intersections

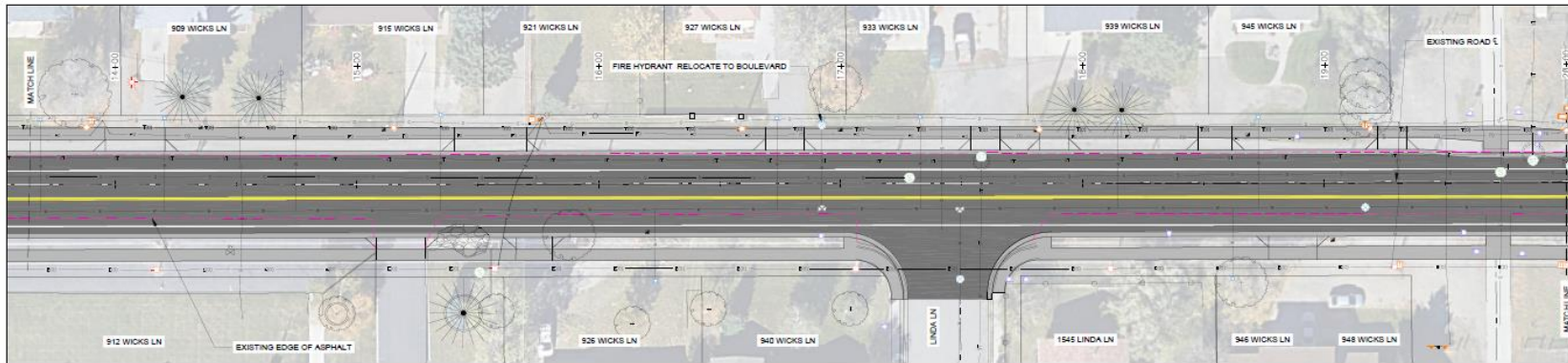
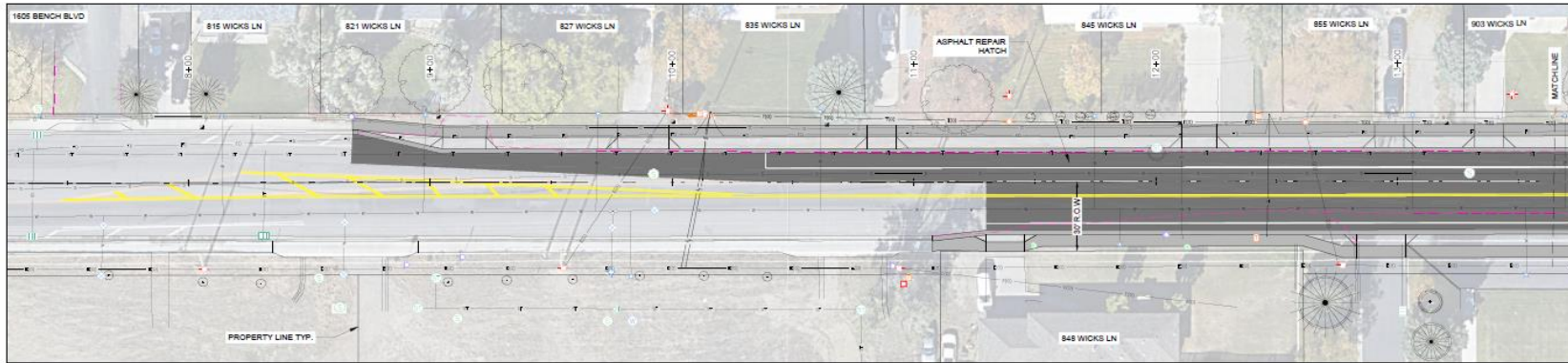


Ideal ROW width is 80-feet. This project has 60 to 70-feet of ROW.

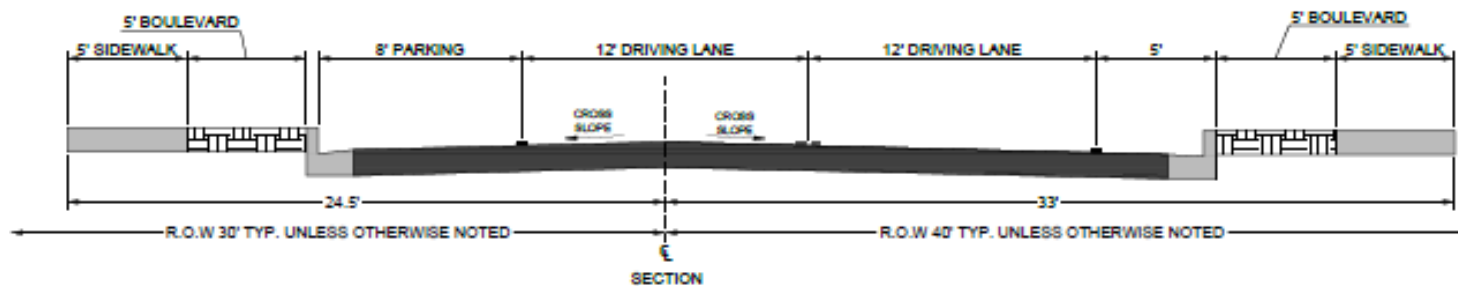
Wicks Lane Proposed Section

- ▶ Travel Lanes
 - ▶ 5,166 vpd - current 7,000 vpd - 20 year projection
 - ▶ Two needed (one east bound, one west bound)
- ▶ Safety
 - ▶ TWLTL not warranted
 - ▶ Street lights throughout (future project)
- ▶ Multimodal users
 - ▶ Sidewalks on north and south - 5-ft boulevard walk (desired) and 7-ft curbside (areas of grading constraints)
 - ▶ On-street bike lanes - Kiwanis Trail inside corridor, limited ROW
 - ▶ MET Transit facilities will be provided
 - ▶ ADA compliant throughout
- ▶ Parking
 - ▶ On-street parking on north side (5 no, 3 yes, 4 no communication)
- ▶ Intersections
 - ▶ Existing Signal at Bench Boulevard
 - ▶ 4-way stop at Hawthorne (functional class C in design year) - possibly improve in Phase II
 - ▶ Rapid Flashing Beacons at Kiwanis Trail Crossing

Wicks Lane Proposed: Bench Boulevard to Kiwanis Trail



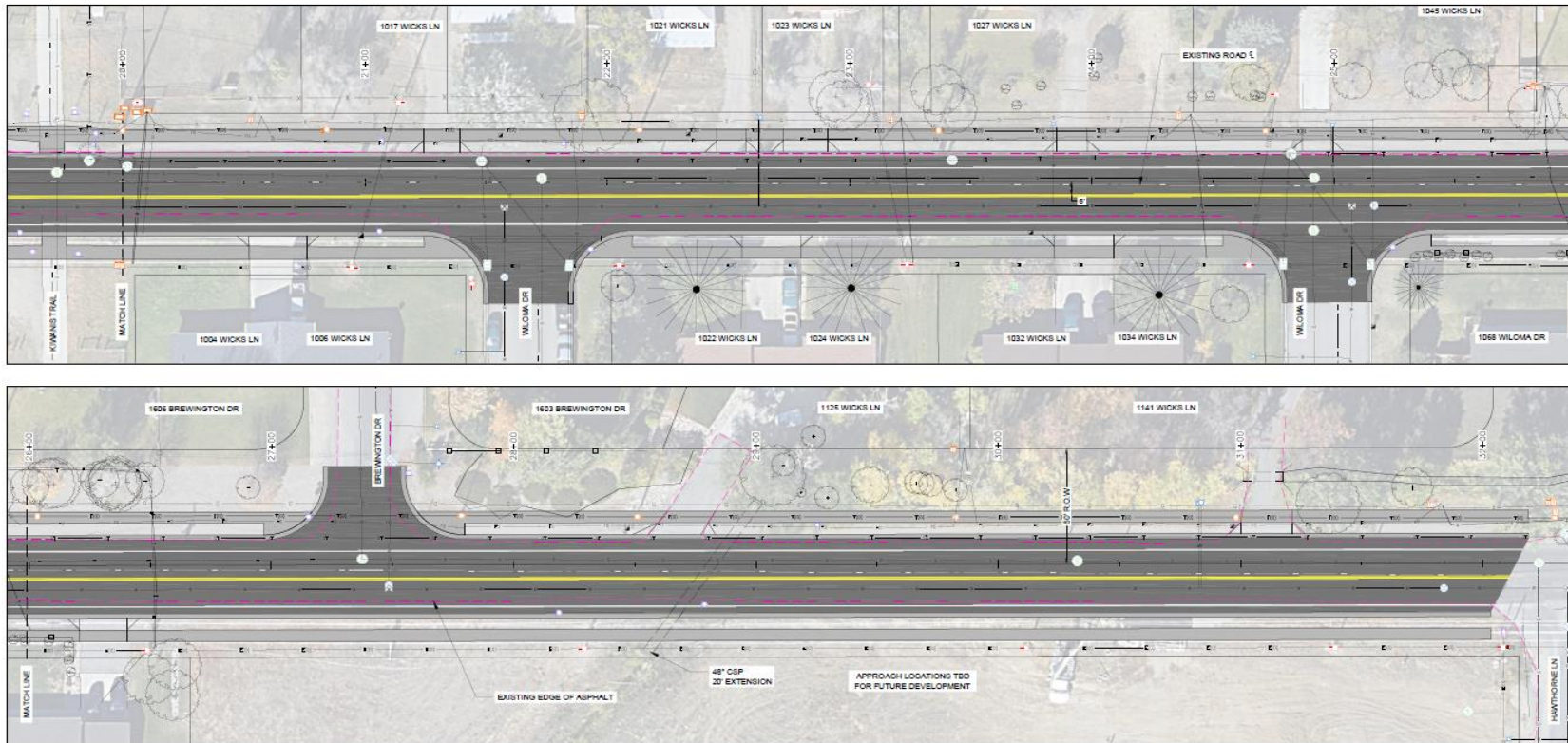
TYPICAL SECTION
SIDEWALK AND BOULEVARD AS SHOWN UNLESS OTHERWISE NOTED



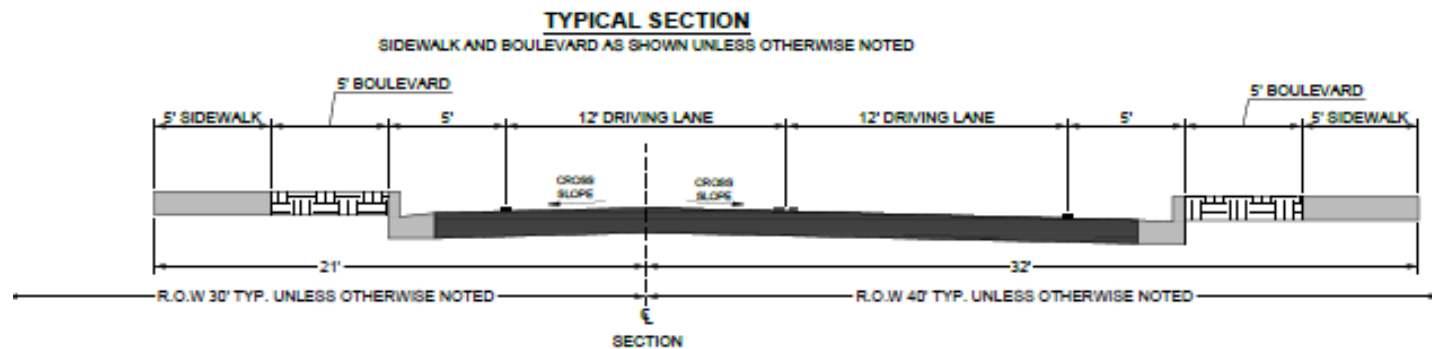
Potential changes to section:

1. Removing parking
2. Reducing Boulevard
3. 7' Curbwalk

Wicks Lane Proposed: Kiwanis Trail to Hawthorne Lane



- Potential changes to section:
1. Reducing Boulevard
 2. 7' Curbwalk



Complete Streets Checklist (Existing)

- ▶ Multimodal accommodations on existing?
 - ▶ No existing sidewalk, no existing bike lanes
- ▶ If no multimodal facilities, how far are existing parallel?
 - ▶ Project will connect to existing facilities at Bench Boulevard and Kiwanis Trail
- ▶ Existing challenges that could be addressed?
 - ▶ No sidewalks/trails or bike lanes, no ADA improvements, no bus stops
- ▶ What trip generators are in the vicinity?
 - ▶ Kiwanis Trail, Bitterroot School, Churches, and Residential
- ▶ Pedestrian/Bike collisions potential options?
 - ▶ Separated Sidewalks, On-street Bike Lanes, Improvements at Kiwanis Trail intersection
- ▶ Adopted plans?
 - ▶ Billings Area Bikeway and Trail Master Plan (2016)

Complete Streets Checklist (Project Scope)

- ▶ Accommodations for multimodal?
 - ▶ Sidewalk, ADA corners, Rapid Flashing Beacons at Kiwanis Trail crossing
- ▶ Reasons for not including multimodal facilities?
 - ▶ Multimodal facilities are being provided
- ▶ Cost of bike and ped improvements and proportion of overall cost?
 - ▶ Overall \$1.24M (construction only, includes assessments)
 - ▶ Multimodal \$180K (15% of overall project)
 - ▶ Sidewalk \$135k
 - ▶ Bus pads \$5k
 - ▶ ADA corners \$20k
 - ▶ Flashing Beacons \$20k
- ▶ Agency responsible for maintenance of multimodal and how budgeted?
 - ▶ City of Billings Street/Traffic
 - ▶ Street Maintenance Fees

Project Considerations:

- ▶ Intersections
 - ▶ No new signals or roundabouts
 - ▶ Rapid Flashing signals at Kiwanis Trail crossing
- ▶ Installation of Storm Drain Inlets and Laterals part of project
- ▶ Right of Way
 - ▶ Limited ROW
 - ▶ Grading Constraints
- ▶ Parking Lane being considered
- ▶ Bike Lanes being considered
- ▶ Property Owner Assessments
- ▶ Construction planned for spring/summer 2020 (Pending MDT review)



Council Work Session

4.

Meeting Date: 03/16/2020

TITLE: 2020 Public Safety Mill Levy

Department: City Hall Administration

Presentation: Yes

PROBLEM/ISSUE STATEMENT

Please see the attached PowerPoint presentation.

Attachments

PSML PP

Safety is 1 Key to a Healthy City

5 key strategies to improve Billings

- 1) Strengthen Organization Health
- 2) Improve Safety
- 3) Improve our Built Environment
- 4) Continue Investments in Infrastructure
- 5) Increase Investments in quality of life amenities

Define the Problem

Billings has too much crime - driven largely by addiction and mental illness

- Violent crime rates > 100% increase in 12 years to 600/100,000
- Property crimes are too frequent > 5,500/100,000

Fire department response times are too slow

City Responsibilities & Partners

- Billings provides code and law enforcement
- Billings prosecutes crimes and provides victim advocacy
- Billings operates municipal courts

We depend on partners to provide social services, prosecute felonies and incarcerate criminals

- Yellowstone Substance Abuse Connect Coalition
- The Continuum of Care partners
- Yellowstone County Attorney & Sherriff offices
- State of Montana District Courts

Police Dept's Strategy to Improve Safety Summary



Violent
Crime
Reduction



Improve
Downtown
Safety

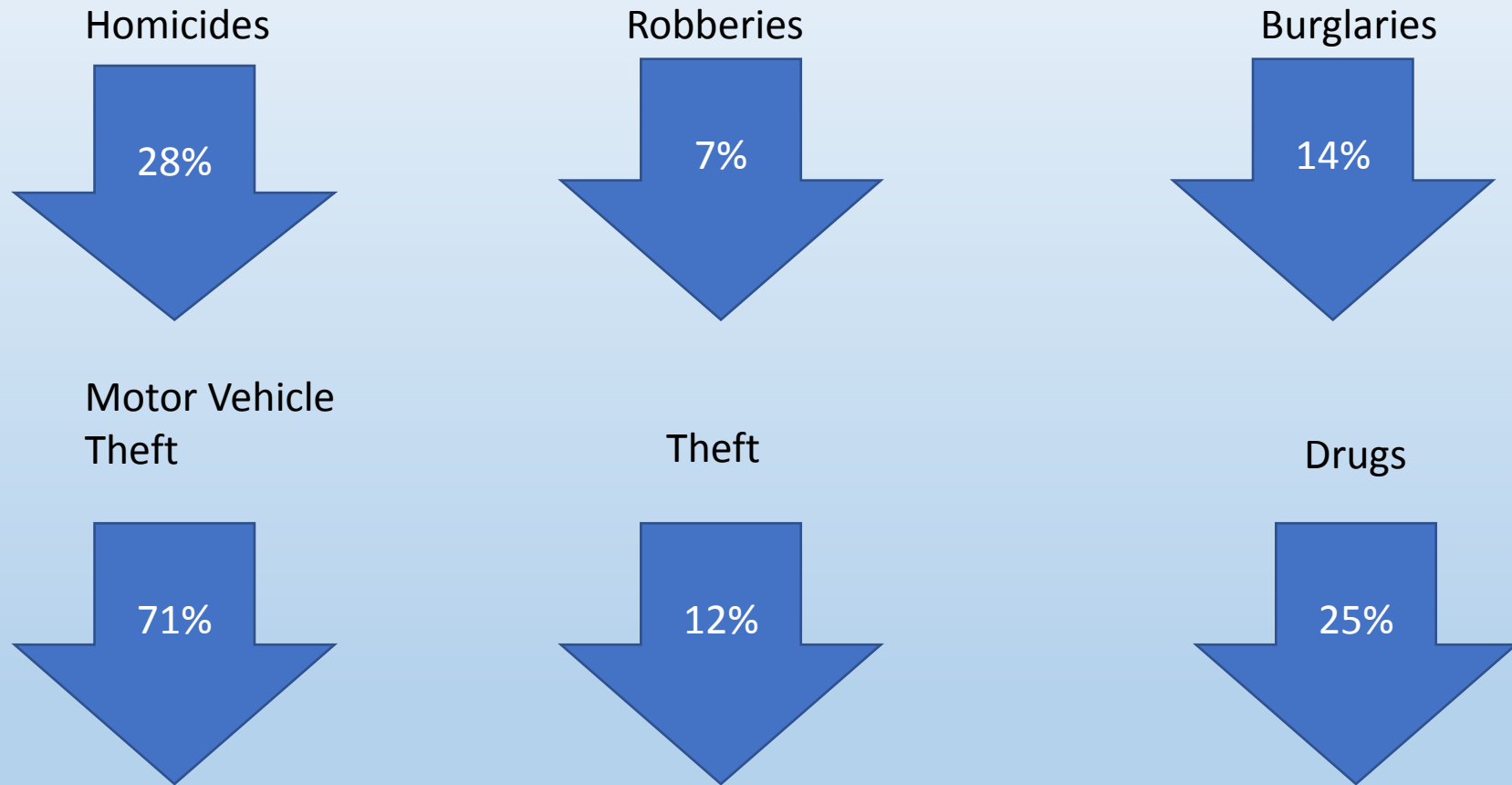


Improve
Traffic
Safety



Invest in
Mental
Health

Crime Reductions 2018 to 2019 - Outcomes



Officer presence and proactive policing = Less crime

Police Tactical Implementation Plan – Year 1

5 Street Crimes Unit officers (4 officers/1 sergeant)

4 Selective Traffic Enforcement officers (3 officers/1 sergeant)

1 Administrative Sergeant

Patrol ready and unmarked vehicles

Police Tactical Implementation Plan – Year 2

3 Uniformed patrol officers

1 General detective

2 Downtown officers

1 Drug unit officer

1 Animal Control officer

1 Support Services specialist

Patrol ready and unmarked vehicles

Police Tactical Implementation Plan – Year 3

4 Uniformed patrol officers (3 officers/1 sergeant)

2 General detectives

2 Downtown officers

1 Domestic violence investigator

1 Drug unit officer

Patrol ready and unmarked vehicles

Police Tactical Implementation Plan – Year 4

3 Uniformed patrol officers (2 officers/1 sergeant)

1 General detectives

1 Support Services specialist

Patrol Ready Vehicles

Unmarked Vehicle

Police Tactical Implementation Plan – Year 5

4 Uniformed patrol officers (3 patrol/1 sergeant)

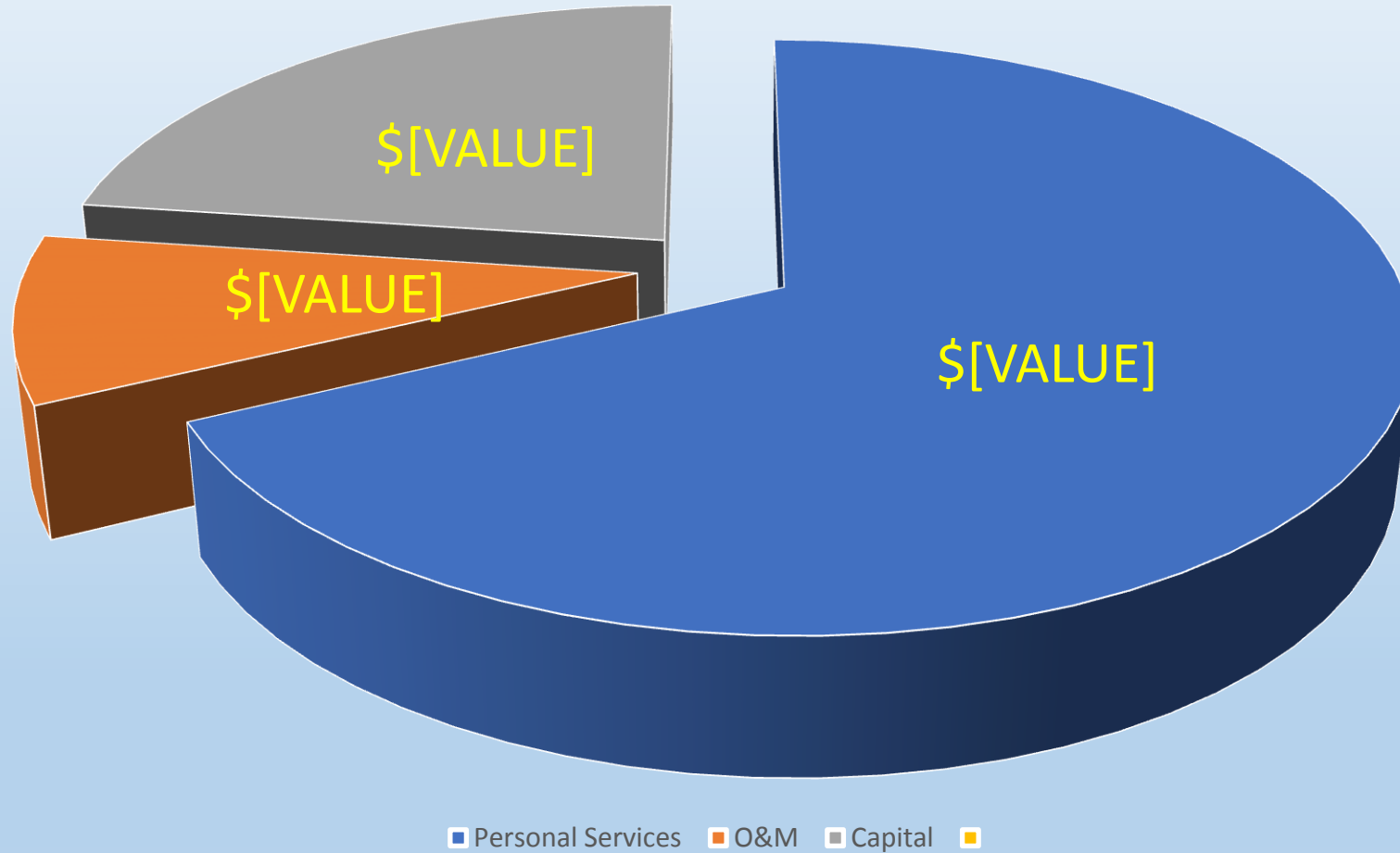
1 Detective sergeant

Police Department Additional Annual Costs

POLICE						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<i>Personal Svc</i>	973,000	1,002,200	971,800	473,200	487,300	3,907,500
<i>O&M</i>	117,000	115,700	127,100	89,300	82,200	531,300
<i>Capital</i>	<u>348,000</u>	<u>353,200</u>	<u>358,500</u>	<u>145,600</u>	<u>110,800</u>	<u>1,316,100</u>
	1,438,000	1,471,100	1,457,400	708,100	680,300	5,754,900

~5th year Cost of Police Implementation Plan

\$5,754,918





Code Enforcement Division

Planning & Community
Services Department

*Preserving,
Protecting &
Enhancing
Quality of Life
in Billings'
Neighborhoods*


PSML Applied: CE works proactively and continues complaint driven cases:

CE Officers =  + 

CE Officer II =  + 

CE Clerk = 

FT CE Supervisor =  + 

City Legal Support =  +  (See Legal Slides)

+ Yr 5 Budget for Neighborhood Cleanup Program

Current

Year 1

Year 5

An increased community investment of \$515,000 over 5 years results in:



A Long Term Clean and Safe City Improvement Strategy

Proactive compliance effort

- ID critical and strategic areas city wide for early intervention
- Focus/respond to graffiti tagging, safe routes for kids/seniors

Successful compliance outcomes

- Additional legal staff assisting CE Team
- Enhanced funding/capacity for neighborhood clean ups

Education and Outreach

- Coordinate with neighborhood task forces, other groups
- Connecting residents to assistance programs

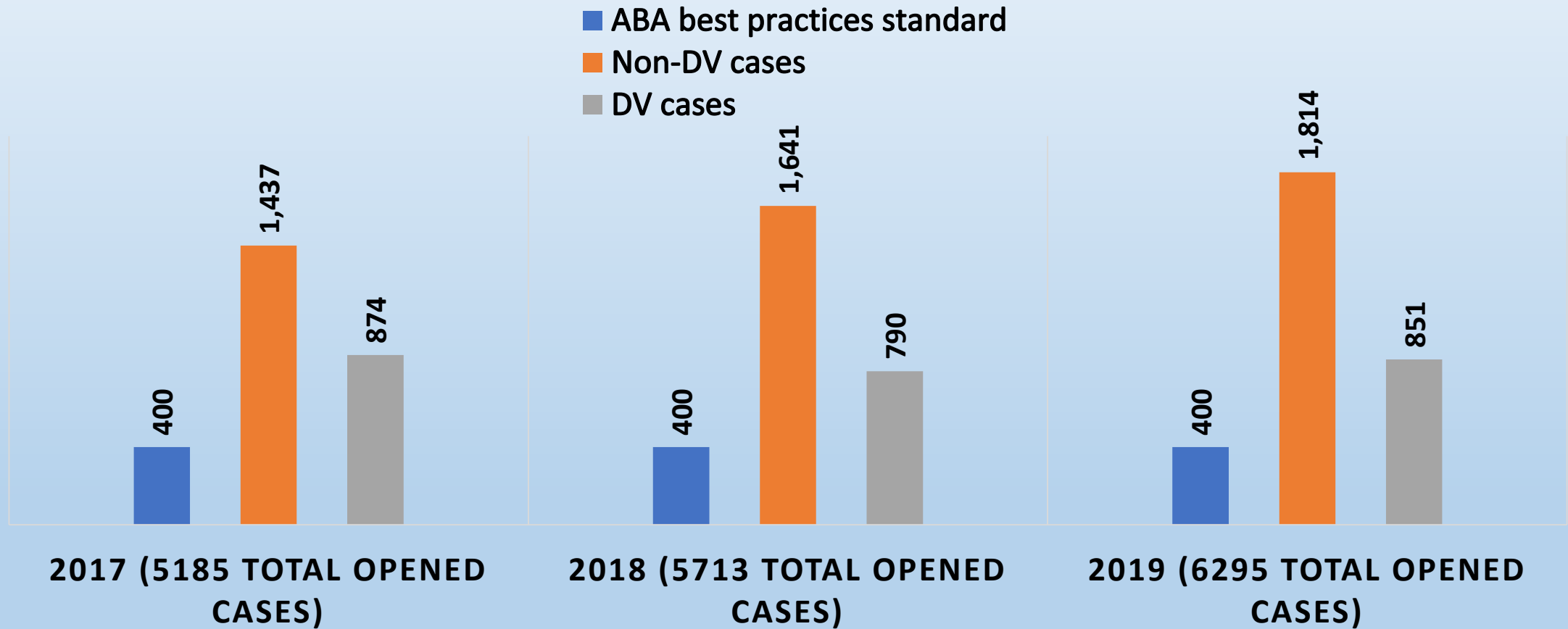
Code Enforcement Additional Annual Costs

CODE ENFORCEMENT						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<i>Personal Svc</i>	214,500	89,600	-	-	97,900	402,000
<i>O&M</i>	-	-	-	-	55,000	55,000
<i>Capital</i>	-	58,000	-	-	-	58,000
	<u>214,500</u>	<u>147,600</u>	<u>-</u>	<u>-</u>	<u>152,900</u>	<u>515,000</u>

Public Safety Mill Levy

City Attorney Implementation Schedule/Costs/Strategies/
Outcomes

Challenge: Caseload Per Prosecuting Attorney During Past Three Calendar Years



City Attorney Strategies and Outcomes

Strategies:

- Increase Criminal Division staffing
- Address office space needs
- Expand and refine collaboration with community partners such as mental health and substance abuse treatment organizations and business organizations-BID, DBP, ORCA

Outcomes:

- Reduce caseload per prosecutor:
 - currently $\geq 3X$ ABA recommendations for non-DV cases
 - currently $\geq 2X$ for DV cases
- Reduce repeat misdemeanor offenses
- Improve review time for uncharged cases/response to crime victims
- Dedicated legal staff to Code Enforcement cases as needed

City Attorney Hiring Schedule- Criminal Division

Projected Hiring Schedule Years 1-5:

Year 1	Year 2	Year 3	Year 4	Year 5
1 Attorney	1 Attorney	1 Legal Assistant	1 Attorney	
1 Legal Assistant & 1 Paralegal	1 Paralegal			

City Attorney Costs for Criminal Division

LEGAL						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Personal Svc	195,000	216,300	74,263	136,591	0	622,154
O&M	18,000	18,360	0	0	0	36,360
Capital/Space	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	213,000	234,660	74,263	136,591	-	658,514

Total cost for positions hired within first five years:

Starting at Year Five-Full Implementation: \$658,514

Each Year Thereafter-Year six and Beyond: \$658,514

\$9.97 per year based on a \$211,000 home

Billings Municipal Court

Public Safety Mill Levy

Municipal Court Workload

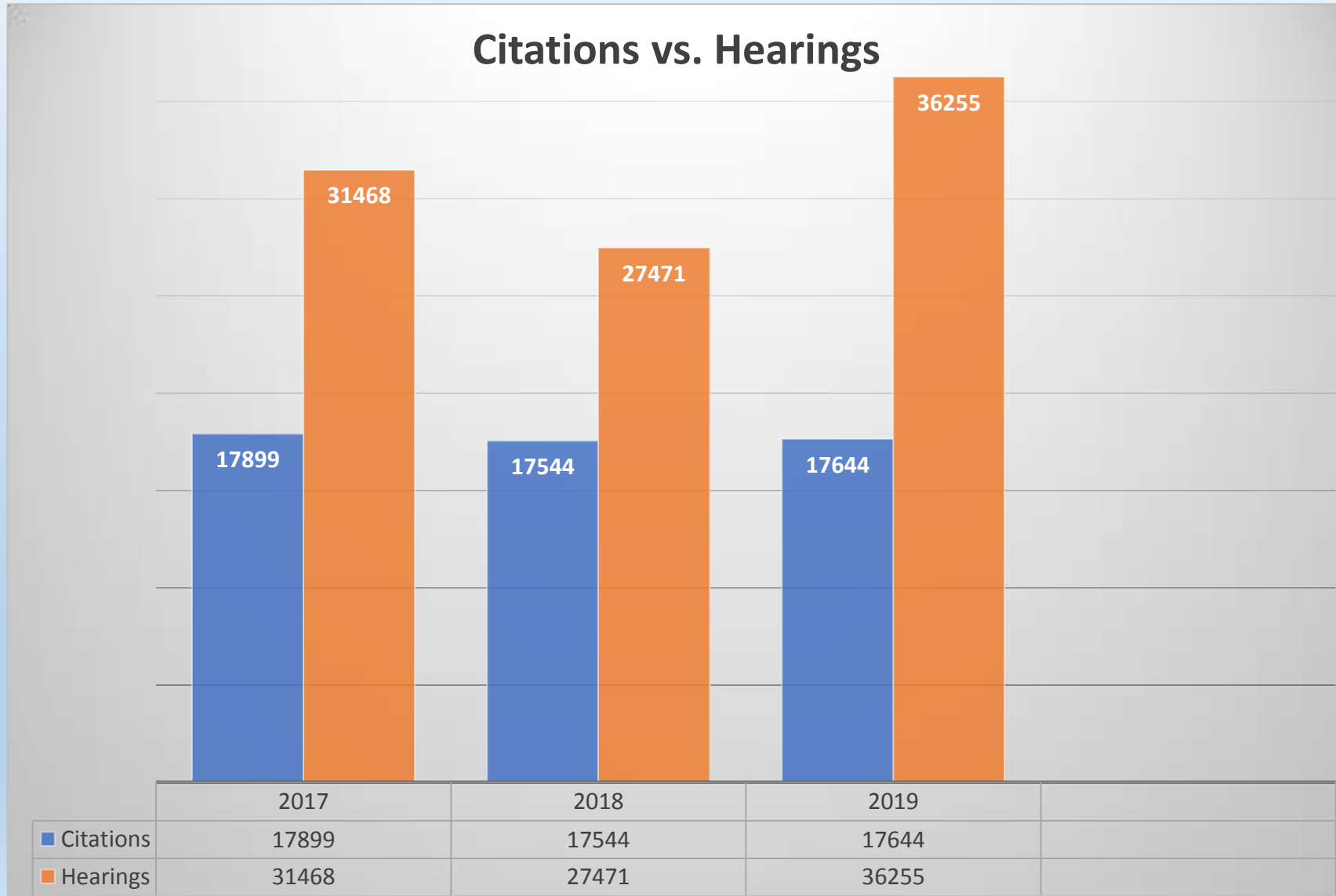
Current Workload

- Average filed citation from 2017 to 2019 is 20,386.
- In 2019 17,644 citations were filed in the BMC, which resulted in 36,255 hearings.
- Each citation averages 2 court hearings.

Impact of PSML

- For every uniformed officer an estimated 60 misdemeanor cases are generated each year.
- If TEN (10) new officers are hired this would be an increase of 600 misdemeanors cases per year.
- Estimated 2100 cases Y5.
- Estimated 4200 hearings Y5.

Municipal Court Workload



Municipal Court Outcomes

Additional Court Arraignment Dates

Reduced time
between charge
date and
sentencing date.

Timelier Court
Date.

Timelier Pre-
Trial.

*****Timelier adjudication of court cases = Holding defendants accountable at an increased speed*****

Municipal Court Proposed Investment

Projected Hiring Schedule Years 1 – 5:

Year 1	Year 2	Year 3	Year 4	Year 5
	1 Bailiff		1 Elected Judge	
			1 Legal Assistant	
			1 Courtroom Clerk	
			1 Bailiff	

Municipal Court Additional Annual Costs

COURT						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Personal Svc	-	57,700	-	350,200	-	407,900
O&M	-	-	-	20,000	-	20,000
Capital/Space	-	-	-	-	-	-
Total	-	57,700	-	370,200	-	427,900

BILLINGS FIRE DEPARTMENT

Operations and Deferred Maintenance

Fire Station #8 Heights

Staffing Stations 1 - 7

4 Firefighters

- Reduction in overtime expenses for shift shortages

1 Logistics Officer with vehicle

- Improved inventory control
- Accountability for lost and damaged equipment
- Cost savings through better research and procurement
- Development of policies for procurement, inventory and disposal of property

1 Deputy Fire Marshal with vehicle

- Provides for more public fire safety education
- Timely completion of business license inspections

1 Emergency Medical Services Coordinator with vehicle

- Dedicated position for EMS management
- Oversight and better coordination of EMTs and Paramedics
- Development and maintenance of policies for EMS
- Ability to research and recommend cost saving methods for ems service delivery
- Quality assurance
- Liaison with AMR (work with AMR on more efficient methods of pre-hospital care and transport)

1 Administrative Support position

- Provide better front office coverage
- More dedicated time to assist with projects, documents, website management and clerical work
- Opportunity to be more efficient through cross training duties

6 911 Emergency Services Operators

- Reduce emergency calls that are placed on hold
- More 911 call takers will result in reduced call processing time and quicker notification of emergency responders

Fire Station Deferred Maintenance

- Have identified approximately \$1 million worth of deferred maintenance needed just to address current fire station needs
- Included are several safety and Montana department of labor (OSHA) violations
- Address American Disabilities Act deficiencies at fire stations

Operations & Deferred Maintenance Stations 1 – 7

Estimated cost = \$2,400,000

Fire Station 8 - Heights

1 Facility

- Improve response times in the heights
- Increasing resources in the heights decreases response times throughout other areas of the city
- Potential insurance premium reduction for taxpayers

1 Fire engine, 1 command vehicle and equipment

- Funding for one structural fire engine
- Funding for one command vehicle
- Funding for operational equipment with station

18 Firefighters

- Needed to fully staff a fire station

FS 8 Staffing, Station, Engine & Equipment

Estimated cost = \$6,300,000

Fire Department Additional Annual Costs

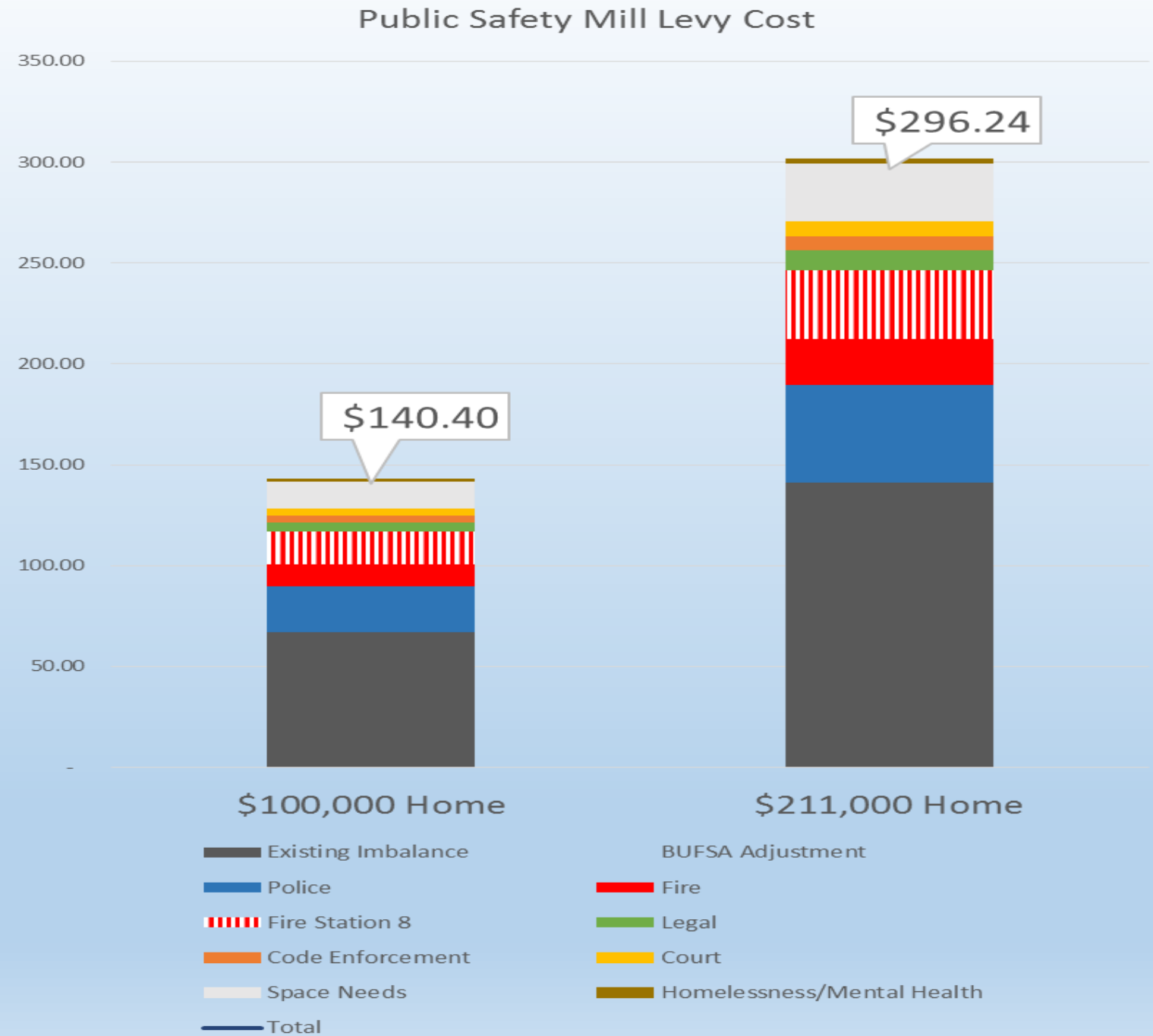
FIRE						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<i>Personal Svc</i>	1,004,000	1,912,700	171,900	-	-	3,088,600
<i>O&M</i>	33,600	128,300	-	-	-	161,900
<i>Capital</i>	<u>424,000</u>	<u>4,508,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>5,532,000</u>
<i>TOTAL</i>	1,461,600	6,549,000	371,900	200,000	200,000	8,782,500

Public Safety Mill Levy

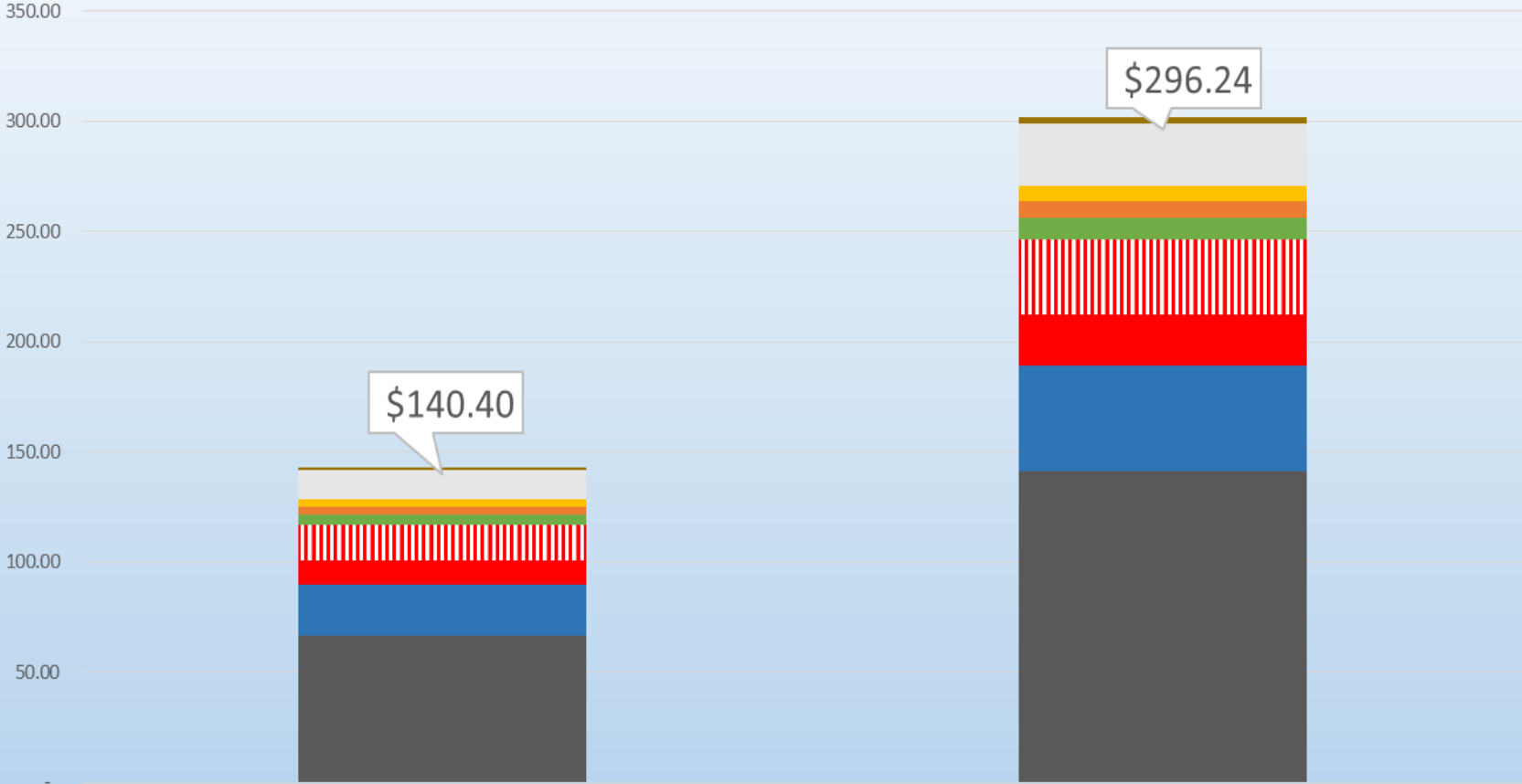
City of Billings Total New Public Safety Investments						
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<i>Personal Svc</i>	2,386,500	3,381,500	1,217,900	960,000	585,300	8,531,200
<i>O&M</i>	372,600	262,300	127,100	109,300	137,200	1,008,500
<i>Capital</i>	<u>772,000</u>	<u>4,919,200</u>	<u>558,500</u>	<u>345,600</u>	<u>310,800</u>	<u>6,906,100</u>
	3,531,100	8,563,100	1,903,500	1,414,800	1,033,300	16,445,800

Annual Cost December 2019 Proposal

	\$100,000 Home	\$211,000 Home
Existing Imbalance	66.83	141.00
BUFSA Adjustment	(2.70)	(5.70)
Police	22.95	48.42
Fire	10.80	22.79
Fire Station 8	16.20	34.18
Legal	4.73	9.97
Code Enforcement	3.38	7.12
Court	3.38	7.12
Space Needs	13.50	28.49
Homelessness/Mental Health	<u>1.35</u>	<u>2.85</u>
Total	\$ 140.40	\$ 296.24



Annual Cost – December 2019 Proposal

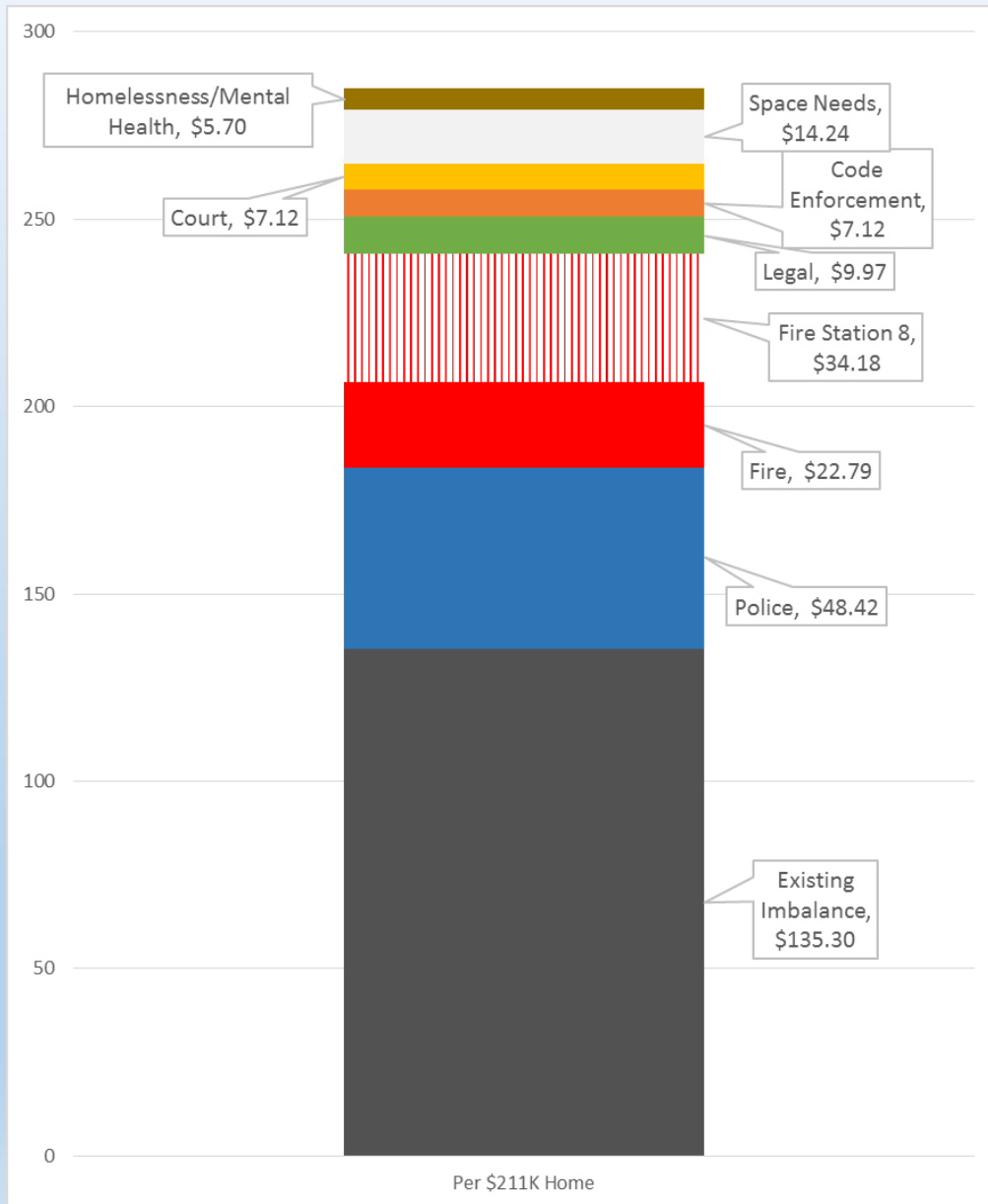


\$100,000 Home

\$211,000 Home

- Existing Imbalance
- Fire
- Code Enforcement
- Homelessness/Mental Health
- BUFSA Adjustment
- Fire Station 8
- Court
- Police
- Legal
- Space Needs
- Total

Adjusted Cost Based on February Council Input



Total Per \$211,000 residence = \$ 285

1 mill added for Mental Health investments (total 2 mills)

Existing Imbalance includes assumed increase in BUFSA charge

Space Needs include estimated costs for only Law & Justice needs