

****ATTENTION****

The City Council meeting will be held in a hybrid format that may include both in-person AND virtual attendance via Zoom. Unless they have cause to appear virtually, Councilmembers will attend the meeting in person in Council Chambers, second floor of City Hall, 220 N. 27th Street. In order to honor the Right of Participation and the Right to Know in Article II, Sections 8 and 9, of the Montana Constitution, the City of Billings and City Council are making every effort to meet the requirements of the open meeting laws.

Citizens are invited to:

- . Review the Agenda Packet on the City's website at: www.billingsmt.gov and click on "Your Government," "City Council," and "Agendas & Minutes".
- . View the meeting:
 - . On Community 7 TV - Channel 7 or Channel 507 -- Spectrum Cable. (*On evenings when there is a conflict with School District No. 2 Board meetings, the City Council meeting will be broadcast on Channel 8 - Spectrum Cable.*)
 - . Online at www.comm7tv.com and click on the "Watch Live" icon. Community 7 also has links to their Facebook page and YouTube channel.
 - . On the City's website at www.billingsmt.gov and click on "Watch Meetings Online" on the homepage.
 - . In-Person.
 - . Virtually via Zoom (see the link below).

Citizens may submit public comment via the following methods:

- . Mail: City Clerk, P.O. Box 1178, Billings, MT 59103
- . Email: Council@billingsmt.gov.
 - . Emails received after 3:00 PM on the day of the meeting, may be posted on the Council's webpage the following day for public viewing.
- . Attend the meeting in person.
- . Attend the meeting virtually through Zoom by entering the Webinar ID and Passcode indicated below. Click on *Zoom Meeting Instructions* and *Zoom Hybrid Meeting Details* below for more information. The link will allow you to attend, view and participate in the meeting on your computer, laptop or smart phone. (You must have the Zoom App on your device [Click Here to Download Zoom App](#)) To provide public comment at the appropriate time, click on the "raise hand" icon located at the bottom of the screen and the moderator will unmute your device.
 - o **Don't have a smart phone, computer or laptop?** That's okay -- you can attend a Zoom meeting using your **landline phone**. Call the Zoom phone number, **1.253.215.8782** to join the meeting and follow the operator's instructions. Want to give public comment? Simply "*raise your hand*" by pressing *9 and the moderator will give you permission to speak when it is your turn. **Note this is a long distance toll number and charges may apply depending on your plan.*
- . Click Here for [City Council Zoom Hybrid Meeting Details and Schedule](#)
- . Click Here for [Zoom Meeting Instructions for Attendees \(as guests\)](#)

Webinar ID: 812 0771 9204

Passcode: 409413

Or join by phone: US: +1-253-215-8782

Please contact Denise Bohlman, City Clerk, at bohlmand@billingsmt.gov, or at 406.657.8205, with any questions.



VISION STATEMENT:
"The Magic City: A diverse,
welcoming community
where people prosper and
business succeeds."

SPECIAL WORK SESSION AGENDA

COUNCIL CHAMBERS

MAY 17, 2022

5:30 P.M.

CALL TO ORDER: Mayor Cole

1. Non-General Fund Budget Presentations.

- Planning/Code Enforcement/CDBG
 - IT
 - TIF
 - Wrap-up
- 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.

City Council Work Session

Date: 05/17/2022
Title: FY2023 Departmental Budget Presentations
Presented by: Andy Zoeller, Finance Director
Department: Finance
Presentation: Yes
Legal Review Not Applicable

RECOMMENDATION

Staff will be present to provide FY23 departmental budget information to City Council. Council action will occur in June at a regular City Council meeting.

BACKGROUND (Consistency with Adopted Plans and Policies, if applicable)

Council will receive information about the FY23 budget over multiple work sessions. Each department has provided an overview of their proposed FY2023 budget. The entire proposed FY23 budget can be found online at www.billingsmt.gov/finance. City Council will receive information from the following departments on May 17, 2022:

Department Budget Presentation	Overview		Start Time	End Time
	Page in FY23 Budget Book	Time for Presentation & Q&A		
Planning/CE/CDBG	125	45	5:30	6:15
IT	91	25	6:15	6:40
TIF	70	45	6:40	7:25
COUNCIL RECESS		10	7:25	7:35
Wrap-Up & Council Direction		90	7:40	9:10

ALTERNATIVES

No Council action will be required at this meeting. Final adoption for the FY2023 budget is planned for a regular meeting in June.

FISCAL EFFECTS

The total FY23 proposed budget is \$503,586,849, and an overview can be found on pages 1-14 of the proposed FY2023 budget. www.billingsmt.gov/finance

Attachments

- PCSD Budget Presentation
- Information Technology Budget Presentation
- Urban Renewal Funds Budget Presentation
- Budget Wrap Up Presentation

PCSD FY23 Budget





Planning and Community Services – 24 Staff

Wyeth Friday, Director

Tina Hoeger, Code Enforcement Manager

Monica Plecker, Planning Division Manager

Brenda Beckett, Community Development Manager

PCSD Budget Book Overview Corrections – Pg. 126

Current Year Department Budgeted Expense Total:

\$5,996,390

Change from Prior year:

(\$3,099,718)

Overall Budget Justification:

The Planning and Community Services Department (PCSD) FY23 budget is ~~\$5,933,890~~ 5,996,390; this is a decrease in expenses from FY22 of ~~\$3,162,218~~ 3,099,718. The decrease in expenses is mostly tied to the expected allocation of funding for the Skyline Trail in FY2022 for construction to start in FY2023. A significant amount of revenue for FY23 is the ongoing management of CDBG-CV (CARES Act) and HUD-ARP (American Rescue Plan) funding received by the City of Billings from the Department of Housing and Urban Development (See summary in Community Development Division section below). The other noteworthy revenue increase is in Code Enforcement resources due to the passage of the Public Safety Mill Levy in 2021 (See summary in Code Enforcement Division section below). The Department anticipates spending about ~~\$246,859~~ 184,411 in reserves in the Planning Division in FY23. However, the Planning Division reserve levels continue to remain well above the minimum set by City Council.



Planning


- Land Use
- Transportation
- 11 Boards and Commissions

Code Enforcement

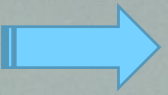
- 22 Codes
- Quality of Life
- Safe Neighborhoods

Community Development


- CDBG
- HOME
- VISTA




CE Cases
2021=3,900
2020=4,300
9,000 Insp.



1st Time
Home Buyer
2021=60
2020=59



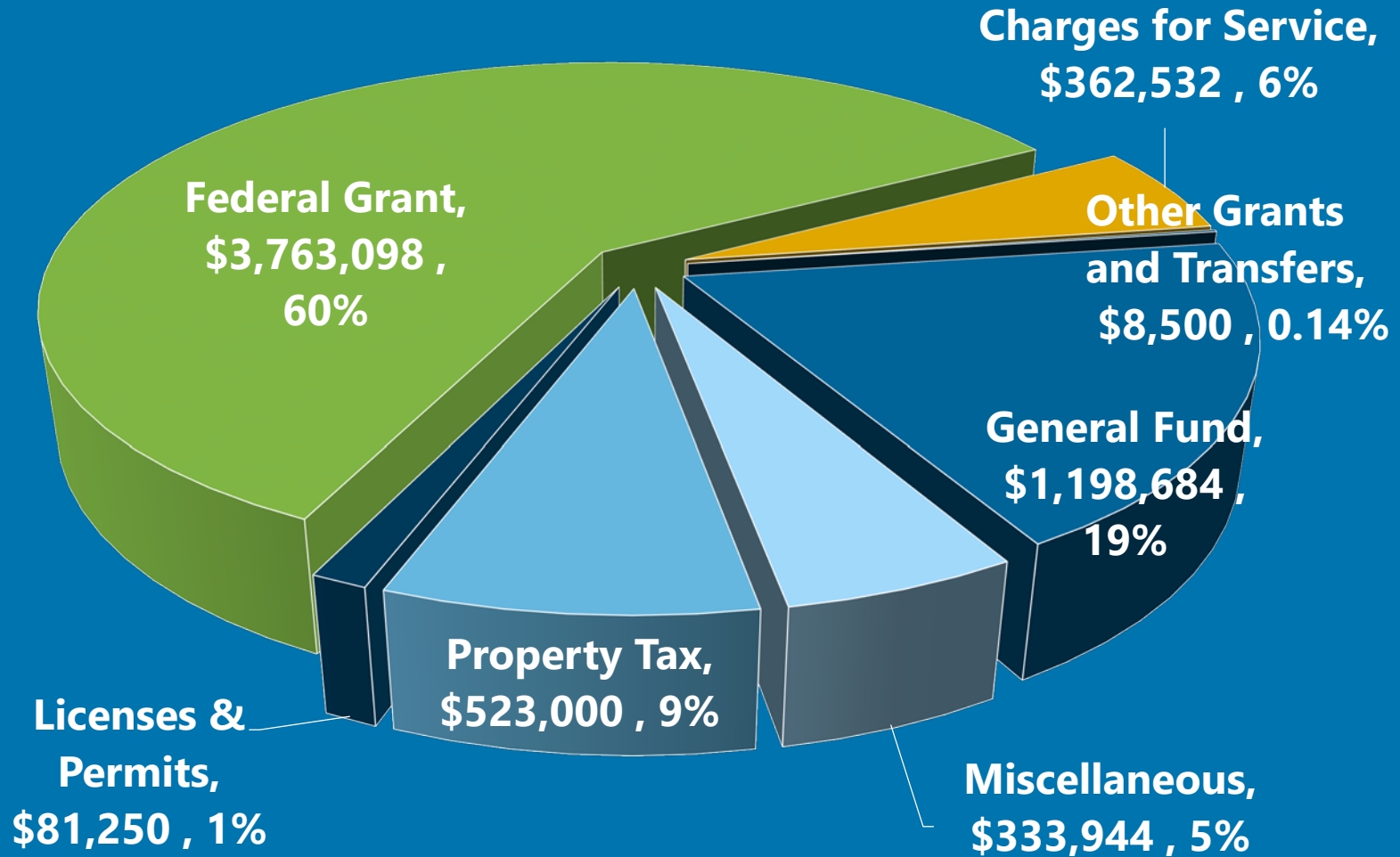
Zone
Changes
2021=21
2020=17



Res. Permits
Reviewed
2021=566
2020=344



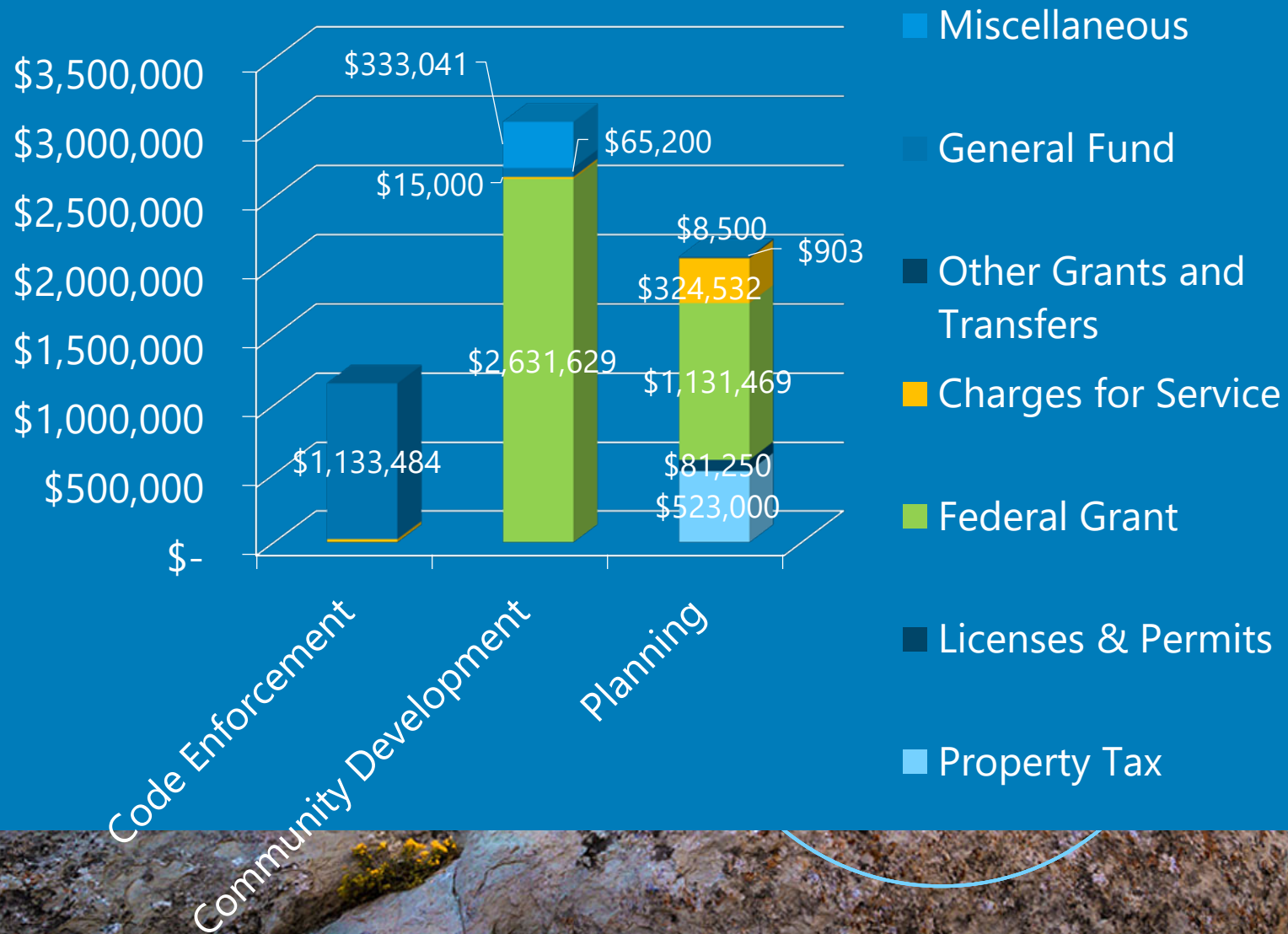
PCSD FB Followers
2021=1,315 2020=1,193

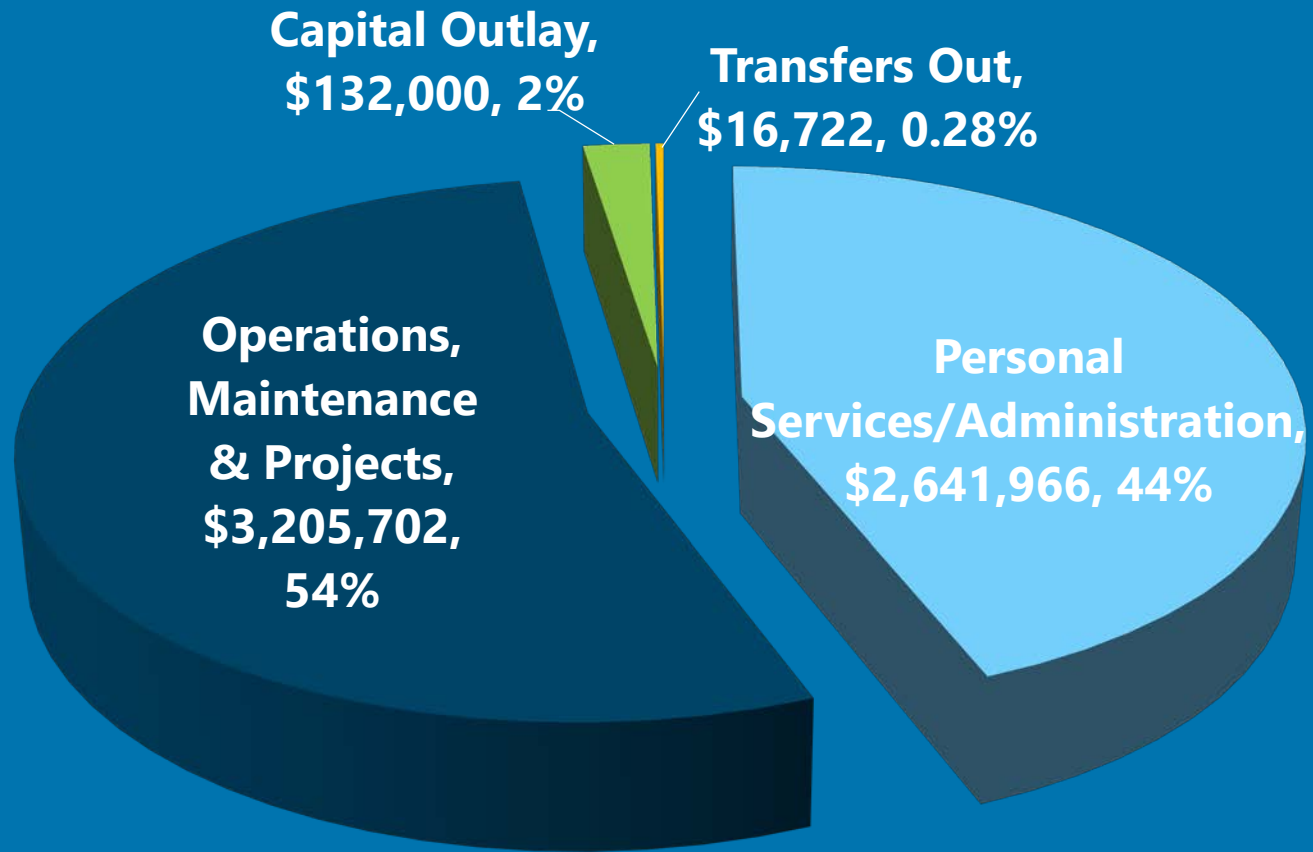


FY23 Total PCSD Revenue = \$6,271,008

(Includes CE GF Revenue)

FY23 PCSD Revenue by Division (Includes CE GF Revenue)

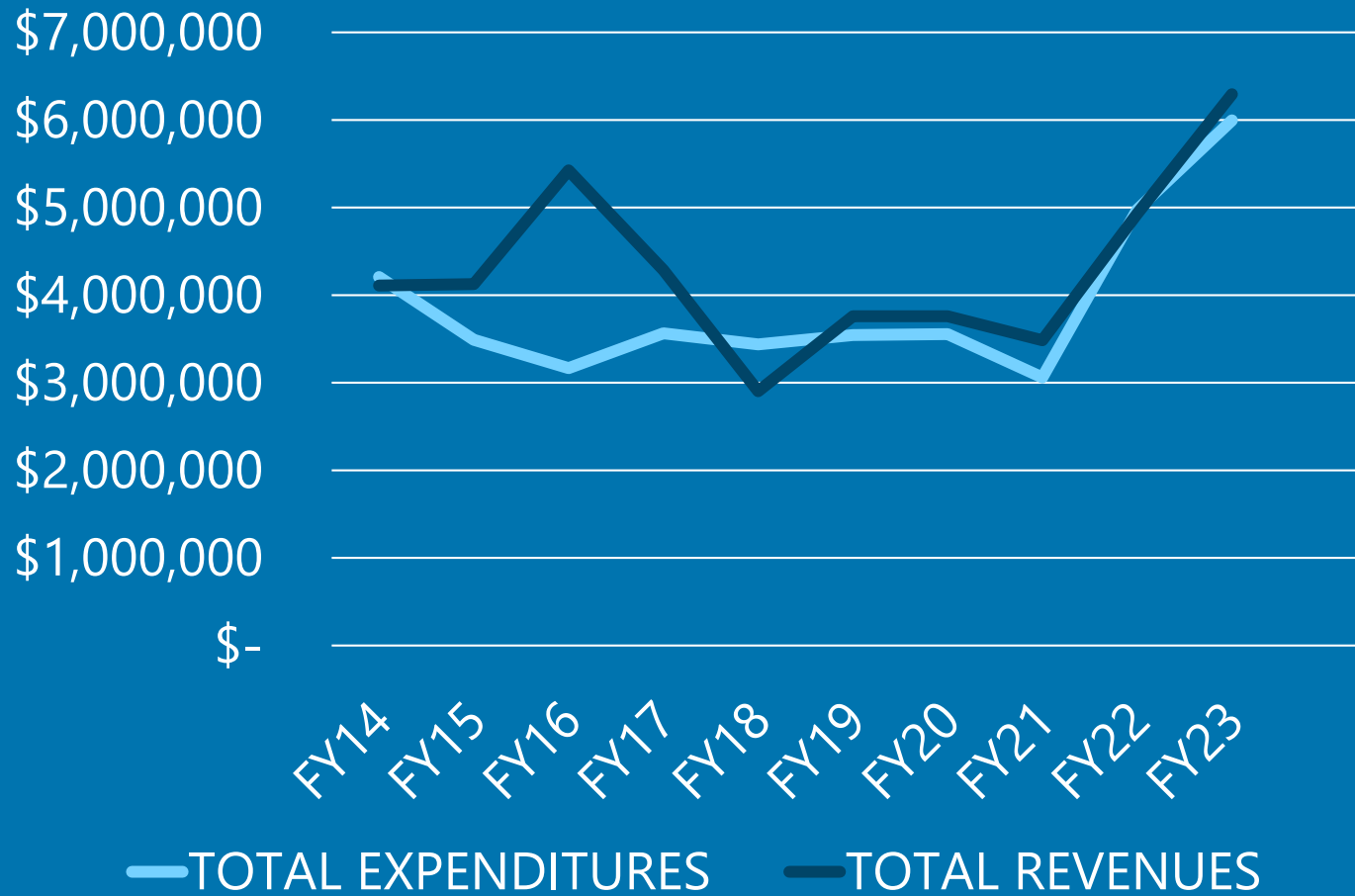




FY23 Total PCSD Expenditures = \$5,996,390

(Includes CE GF Expenses)

PCSD Revenues and Expenditures 10 Years



CE PSML Implementation



FY22

- New CE Manager Hired
- Started Hiring 3 FTE Officers
- Implementing Policies, SOPs and FTO Program
- Coordinating Clean Ups with Drug Treatment Court
- Media Coverage



FY23

- Finish Hiring 3 FTE Officers
- Focus on Massage Facilities, Marijuana Businesses, Graffiti, Commercial Violations, etc.
- Enhanced City Legal Coordination
- Inter-Department and Agency Coordination



Beyond

- Outreach and Education
- Neighborhood Task Force Coord.
- Assess Effectiveness
- New Ideas

Planning Division Fee Changes for FY23

Propose fee increases on a two year cycle. Fee's are one of only 4 revenue sources for the Division

- Percent and Individual Application Increases proposed
- Goal is that fees for applications cover the cost to provide services. Staff time and ancillary costs (IT, Software, etc.)
 - Subdivision – 3% increase in FY23 and FY24. Spreads the increase over two fiscal years (CC input from previous years)
 - Other Project Fee's up based on actual cost of service (range from \$100 to \$500+ increase). These are developer initiated processes (annexation and zoning applications)
 - Over the counter permits – Nominal changes

2022-2023 Council and PCSD Goals

❖ **Goal: Improve the safety of Billings (CC and PCSD)**

- ❖ CE and Zoning

❖ **Invest in Core Infrastructure (CC and PCSD)**

- ❖ IBL/Skyline Trail
- ❖ Land Use and Infrastructure Planning for Hwy 3/IBL Corridor - \$\$
- ❖ 21st Street Underpass
- ❖ Allocate CDBG-CV and HOME-ARP Funding (PCSD)

❖ **Improve the Built Environment Through Quality Design (CC and PCSD)**

- ❖ Strategies to stimulate infill development and redevelopment
- ❖ Downtown Street Conversions
- ❖ 2016 Growth Policy Review
- ❖ Subdivision Regulation Amendments
- ❖ Neighborhood Plans - \$\$
- ❖ Conclude Zoning Code initial two year reporting period (PCSD)

❖ **Build a High Performance Organization (CC and PCSD)**

- ❖ Cost of Service Tool - \$\$
- ❖ Improve Communication with our citizens (PCSD)

PCSD FY23 Challenges

Exception:
Code
Enforcement
from PSML

Limited Resources

Service Costs Up

Work Load Up

QUESTIONS

INFORMATION TECHNOLOGY FY23 BUDGET



**Bringing People and Technology Together to
Meet the Needs of the Organization**

Information Technology FY2022 Network/Security Highlights

- Stillwater Building: Fiber/Network Planning
- Airport Fiber Connection
- Implemented Immutable Cloud Storage
- Developed Incident Response Plan
- Enhanced Security Monitoring/Reporting

- Internal Phishing Campaigns
 - Supports Cyber Security Training
 - Enhances Staff Awareness



Information Technology

FY2022 Software/GIS Highlights

- New Software:
 - On-Line Employment Application
 - Project/Facilities Management
 - Access Control
 - Legal – Case Management
 - Shield Force/Crew Force Enhanced Mobile for Public Safety
- Implement ArcGIS Portal
- QL1 LiDAR Grant
- Esri SAG Award
- Document Imaging
 - Updated Software App
 - Departmental Planning



Information Technology Looking Forward

- Enterprise Software RFP & Implementation
 - Community Development
 - Utility Billing
- Password Management
- New Wi-Fi Solution (Phase 1)
- Stillwater Building: Planning for Technology
- Multi-Factor Authentication for O365
- GIS
 - Expanded use of Enterprise GIS
 - Expanded use of Cityworks (e.g., Parks & MET Transit)
 - New operations dashboards for PW
 - Acquisition of QL1 LiDAR
- Cemetery Mgmt Software
- Fleet Software



GIS WEB PRESENCE:

- ▶ 169,748 Overall Mapping Visits
- ▶ 142,348 External Visits
- ▶ 27,400 Internal Visits

AVAILABLE GIS ON-LINE MAPS:

- ▶ Covid Response Hub
- ▶ Election Districts
- ▶ Public Interests
- ▶ Billings Public Works
- ▶ City Zoning
- ▶ Permits & Code Violations
- ▶ Road Closures
- ▶ Street Sweeping
- ▶ Snow Plowing Routes & Status
- ▶ Solid Waste Routes

For Additional Maps: Visit Our City Website or Go To: billingsmt.gov/Maps



The screenshot displays the City of Billings GIS website interface. At the top left is the "City of Billings" logo. The page is divided into three horizontal sections, each with a representative icon and a list of map categories.

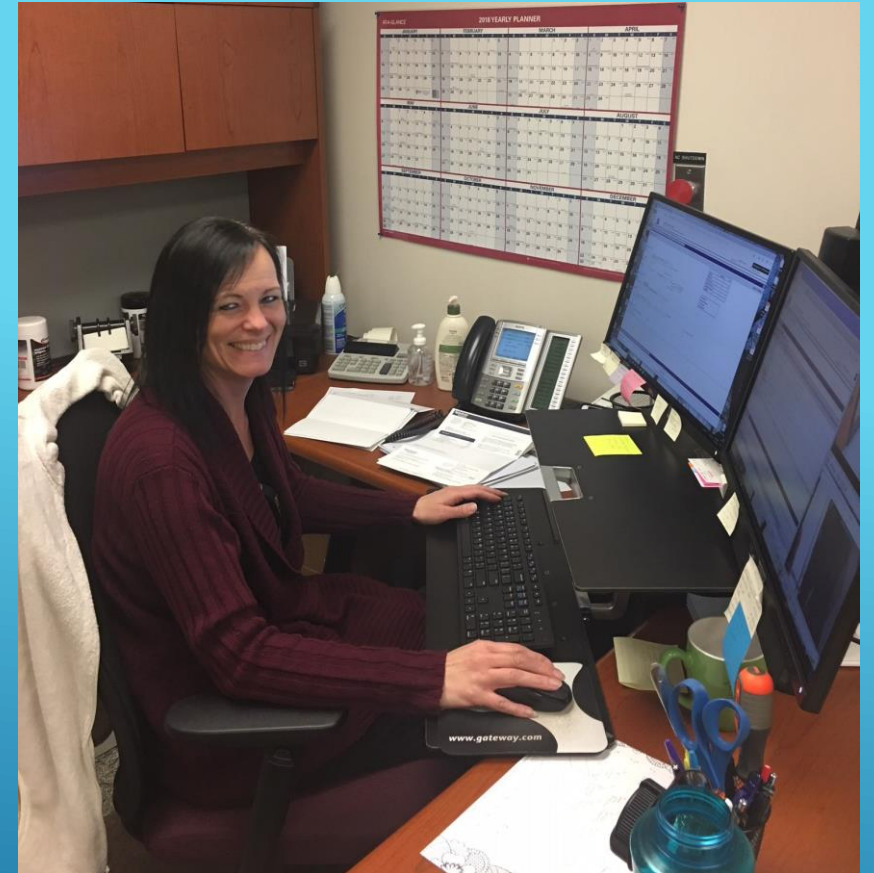
- Public Interest:** Represented by a red "PUBLIC INTEREST" stamp icon. The list includes: Parks, Bike Lanes/Multi-Use Trails; Public Buildings and Places, Government Buildings; and Public Interest, and More... A "View Maps" button is located below the list.
- City Hall Administration:** Represented by an icon of the City of Billings capitol building. The list includes: City Council Election Wards; City Limits Boundary; and Polling Places. A "View Map" button is located below the list.
- City of Billings Mapping:** Represented by a red location pin icon over a map. The list includes: Emergency Services: Fire Station and Hospital Locations; Transportation: Bike Paths, Roads, and Railroads; Land Use Planning: Addresses, Parcels, and Zoning; Parks and Recreation: Park Locations; and And More... A "View Map" button is located below the list.

EXPENSES OVERVIEW

• Personal Services	62 %	\$ 2,175,659
• O & M	34 %	\$ 1,203,115
• Capital	4 %	<u>\$ 127,500</u>
▶ Total Expenses:		\$ 3,506,274



CENTRAL TELEPHONE SERVICES FY23 BUDGET



EXPENDITURES OVERVIEW

• Personal Services	\$ 167,370
• O & M	\$ 277,776
• Capital	<u>\$ 20,000</u>
▶ Total Expenses:	\$ 465,146



IT CHALLENGES



- Cyber Security
- Staffing
 - # of People & Skill Sets
 - Security Needs Impact Application Support
 - Succession Planning

CYBER SECURITY: HARDENING OUR SHIELD



Cyber Security Training

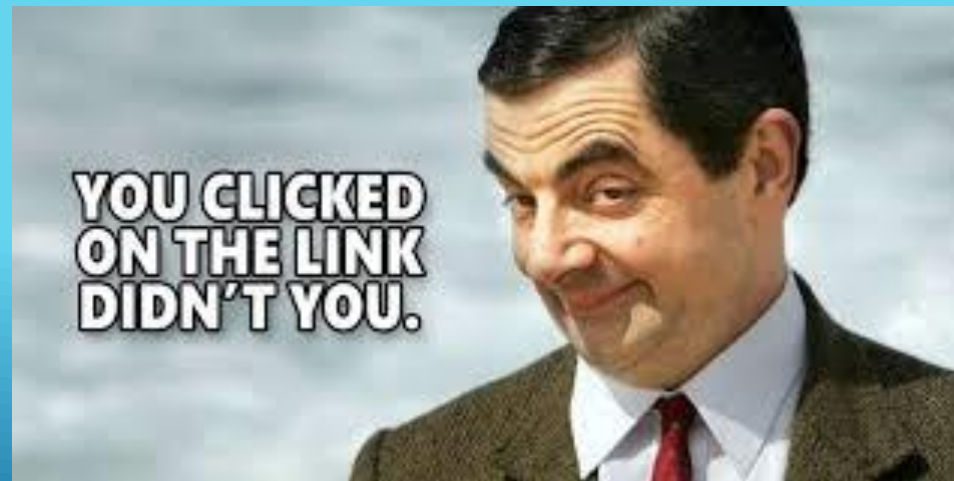


Enhanced Network Visibility

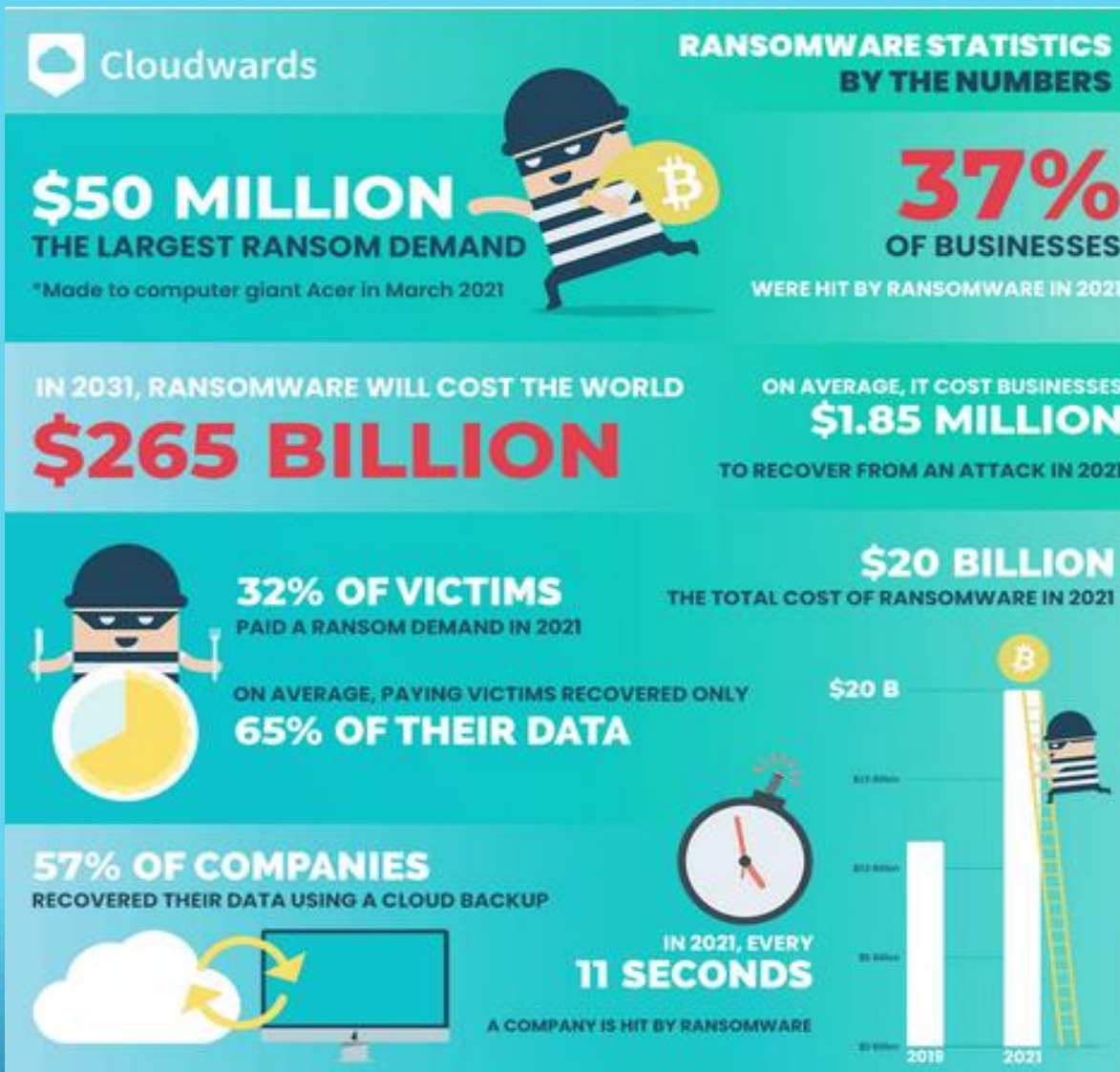
E-MAIL: 90% OF INTRUSIONS INITIATE VIA E-MAIL



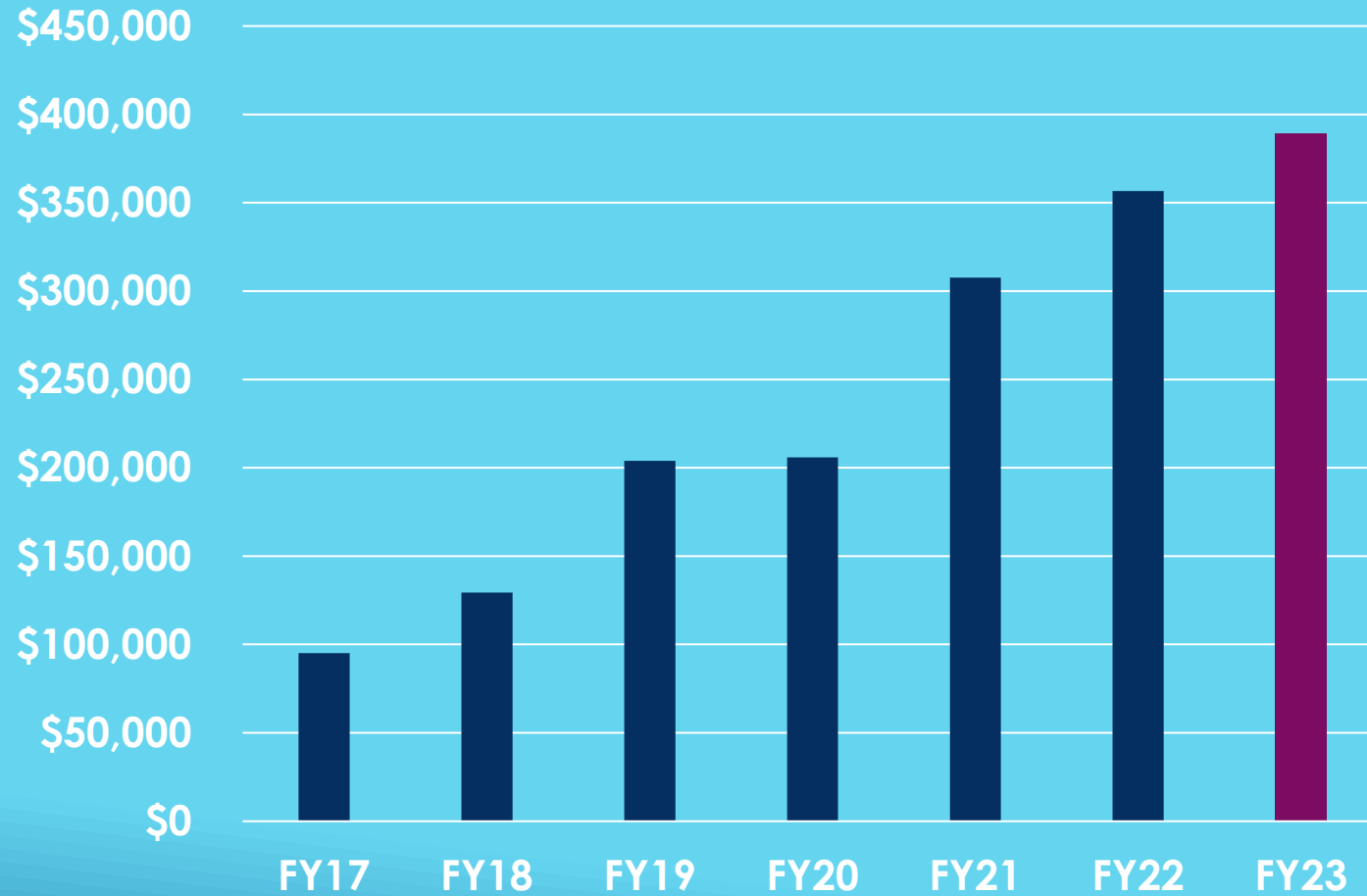
You've
Got
Mail



RANSOMWARE:



CYBER SECURITY - EXPENSES



% of Total Expenses: 3.95% 5.15% 8.08% 7.88% 11.39% 12.03% 11.27%

INFORMATION TECHNOLOGY FY23 BUDGET

▶ **Questions?**

Decorative white lines consisting of several parallel diagonal strokes in the bottom right corner of the slide.

Urban Renewal Funds

FY2023 Budget



Urban Renewal Funds

- Downtown Revolving Loan
 - Downtown Tax Increment
 - East Billings Tax Increment
 - South Billings Tax Increment
-
- Budget Book Page 71



Downtown Revolving Loan

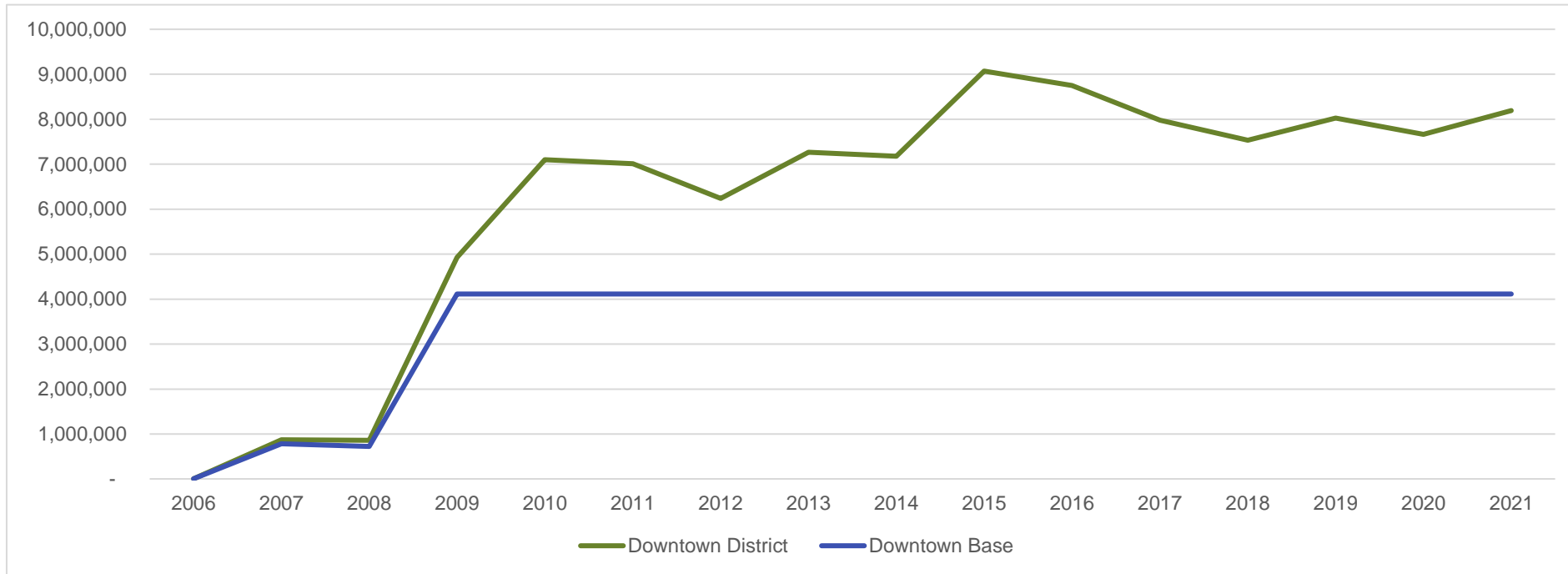
- Total FY23 Budget \$821,787
 - \$800,000 Loans
 - \$21,787 General Fund Cost Allocation



N27th Street Billings Tax Increment

- Total Budget \$4,091,693
- Debt - \$1,335,412
- Transfer to City of Billings Parking - \$130,000
- Cost Allocation \$58,113
- DBP Operating Agreement \$279,441
- Development Incentives and Capital Projects \$2,229,377
 - Design one-way to two-way street conversion
 - Projects approved in prior years
 - Skypoint Improvements





N27th Street Billings Tax Increment Est 2006

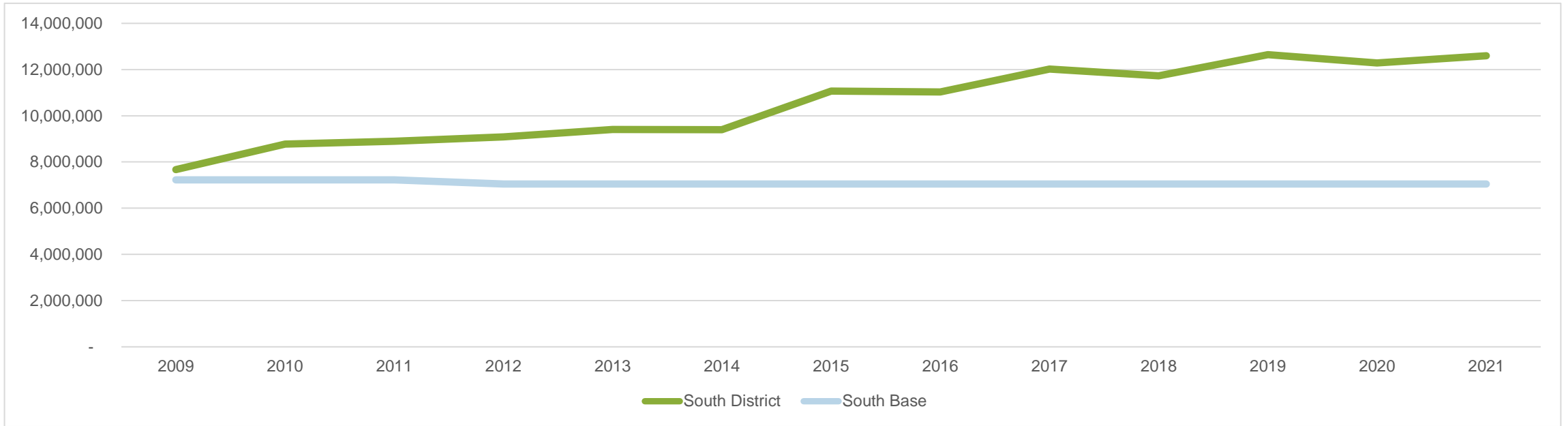
- Current Taxable Value \$8,192,677
- Base Taxable Value \$4,112,238
- 99% increase since 2006



South Billings Tax Increment

- Total FY23 Budget \$5,550,491
- Debt \$859,421
 - Includes Transfer to pay debt on Evidence Expansion
- SBURA Operating \$122,140
- Cost Allocation \$59,388
- Development Projects and Capital Outlay \$4,509,542
 - Approved projects
 - Optimist Park
 - Continuation of Rec Center Project





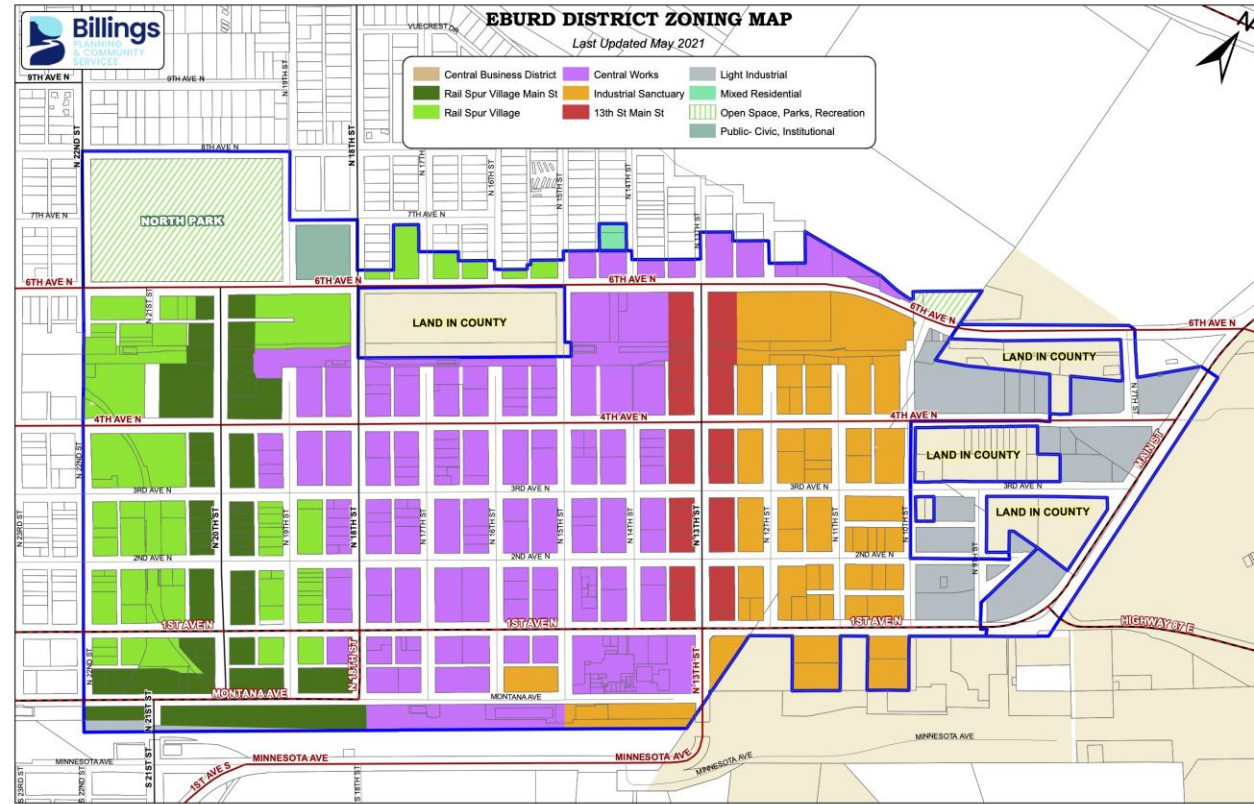
South Billings Tax Increment Est. 2008

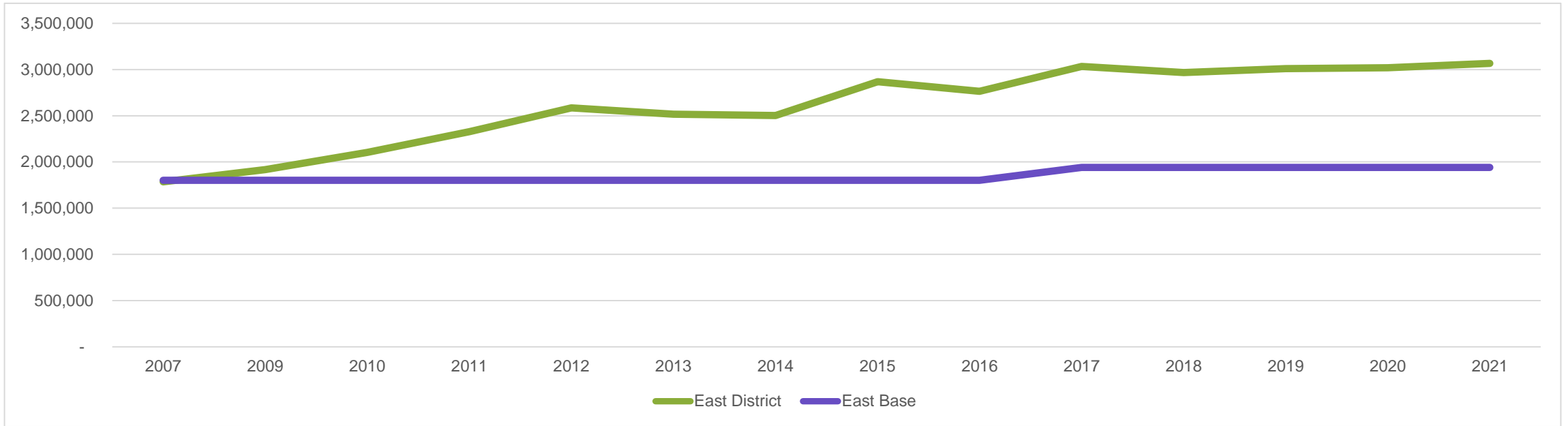
- Current Taxable Value \$12,601,100
- Base Taxable Value \$7,046,472
 - Will be adjusted with newly annexed parcels
- 74% increase since 2008



East Billings Tax Increment

- FY23 Budget \$794,935
- Debt \$466,977
- BIRD Operating \$139,946
- Billings Cost Allocation \$38,012
- Development Incentives \$150,000





East Billings Tax Increment Est 2007

- Current Taxable Value \$3,065,581
- Base Taxable Value \$1,939,797
- 70% Increase since 2007



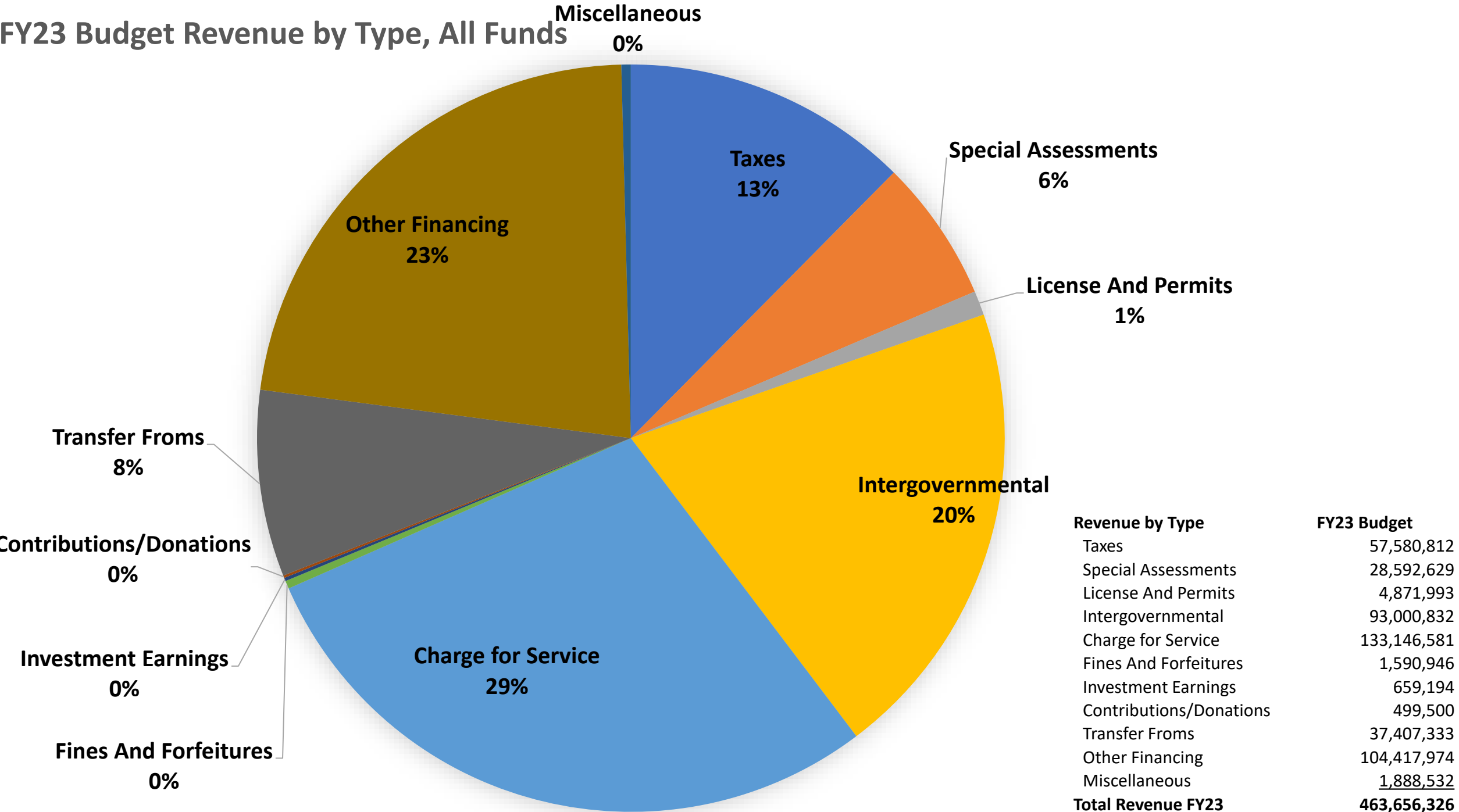
Council Discussion



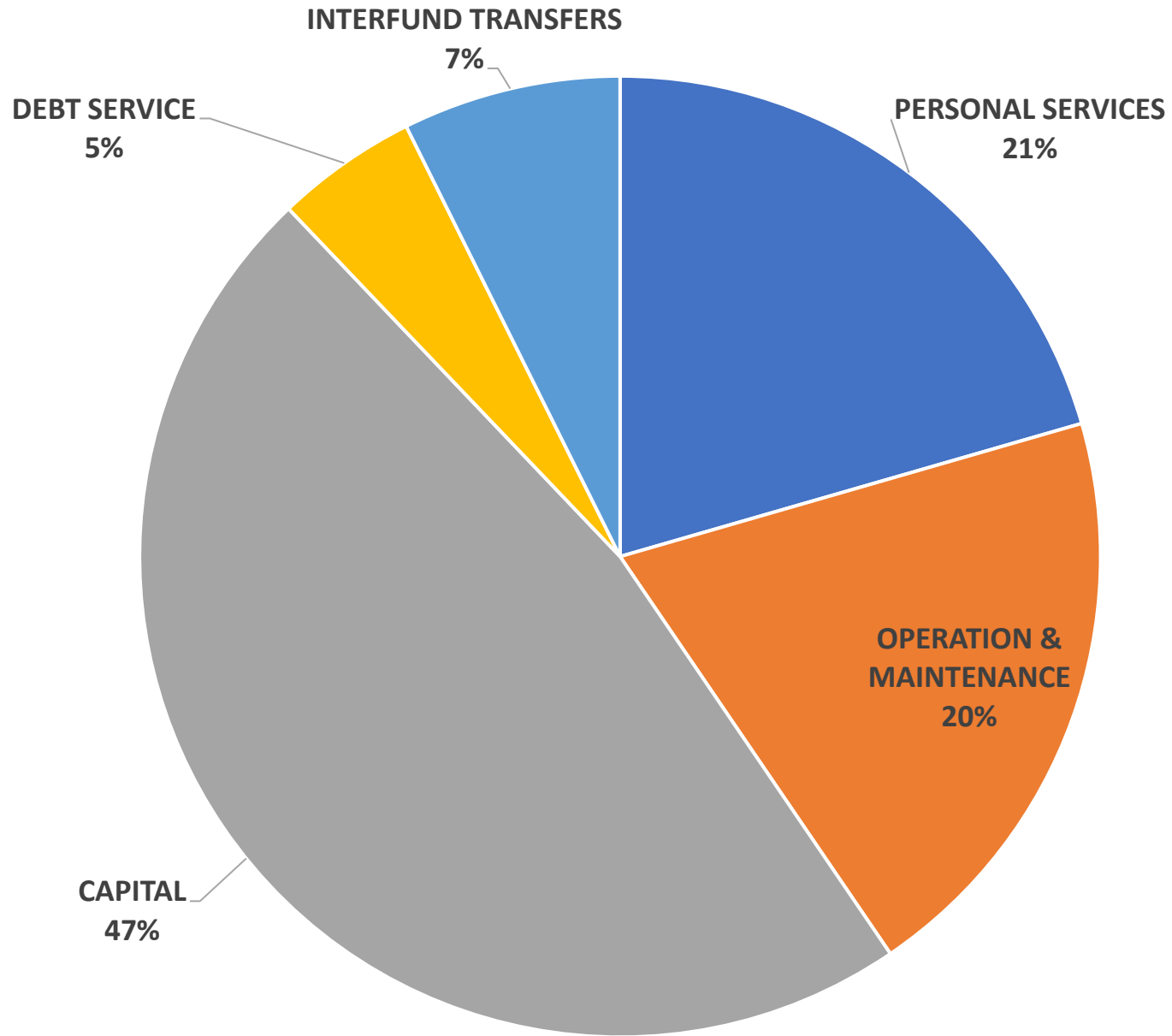
FY2023 City of Billings Budget Proposal

5-2-2022

FY23 Budget Revenue by Type, All Funds



FY23 Budget Expense by Type, All Funds




Expense by Type	FY23 Budget
PERSONAL SERVICES	103,410,306
OPERATION & MAINTENANCE	100,007,257
CAPITAL	238,669,549
DEBT SERVICE	23,907,404
INTERFUND TRANSFERS	<u>37,407,333</u>
FY23 TOTAL EXPENSE	\$ 503,586,849



FY23 Budgeted Expenses



Capital Projects FY23 – \$238,669,549

- \$126.9 million - Water Department Investments (Treatment Plant and Reservoirs)
 - \$15 million - City Hall/Law and Justice Center
 - \$17 million – Airport Projects (Terminal Expansion & Improvements)
 - \$30 million – Transportation improvements (Arterial, Street/Traffic, Street Maintenance)
 - \$15.9 million – Wastewater Improvements
- 

Changes from the CIP

- Park District 1
 - Reduction in Capital Projects of \$336k to balance budget and offset increasing O&M costs
- Fire Station 8 Funding
 - Reduction from \$1.5M to \$500k to be set aside for future Fire Station. Future additions to the fund as budget allows.

Operation and Maintenance Expenses

- 20% of FY23 Budget
- Increase of \$5,917,175 over prior year
- Major Areas of Increase
 - \$921K Professional Services (Cost of Services Study, Mental Health & Substance Abuse, Lobbying)
 - \$1.4M Repairs and Maintenance (Fuel, Vehicle Maintenance, Parts)
 - \$916k Utilities
 - \$600K Internal Charges (IT, Facilities, Cost Allocation)
 - \$1.0M Insurance (Health Claims & Property/Liability Premiums)

Inflation Impacts

- 12-month CPI-U increase of 8.5%
- 12-month Construction Cost Index increase of 8.9%
- Fuel increase estimated at 60%, \$1.9M impact on FY23 budget

FY23 New FTE's – Public Safety Mill Levy

PSML Levy Positions				
Department	Position	Fund(s)	# FTE	Added In FY22
Police	Police Sergeants	Public Safety	4	x
Police	Police Officers	Public Safety	6	x
Police	Community Service Officers	Public Safety	7	
Police	ID Technicians	Public Safety	5	
Police	Clerical/IT Support	Public Safety	1.5	
Fire	MRT	Public Safety	10	
Fire	EMS Chief	Public Safety	1	x
Fire	Logistics Officer	Public Safety	1	
Fire	Deputy Fire Marshall	Public Safety	1	
Legal	Deputy City Attorney	General	2	x
Legal	Victim Witness Specialist	General	1	x
Code Enforcement	Code Enforcement Officer I/II	General	3	x
IT	Public Safety PC Support Specialist	IT	1	

Subtotal FTE funded by PSML 2021	43.5
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FY23 New FTE's

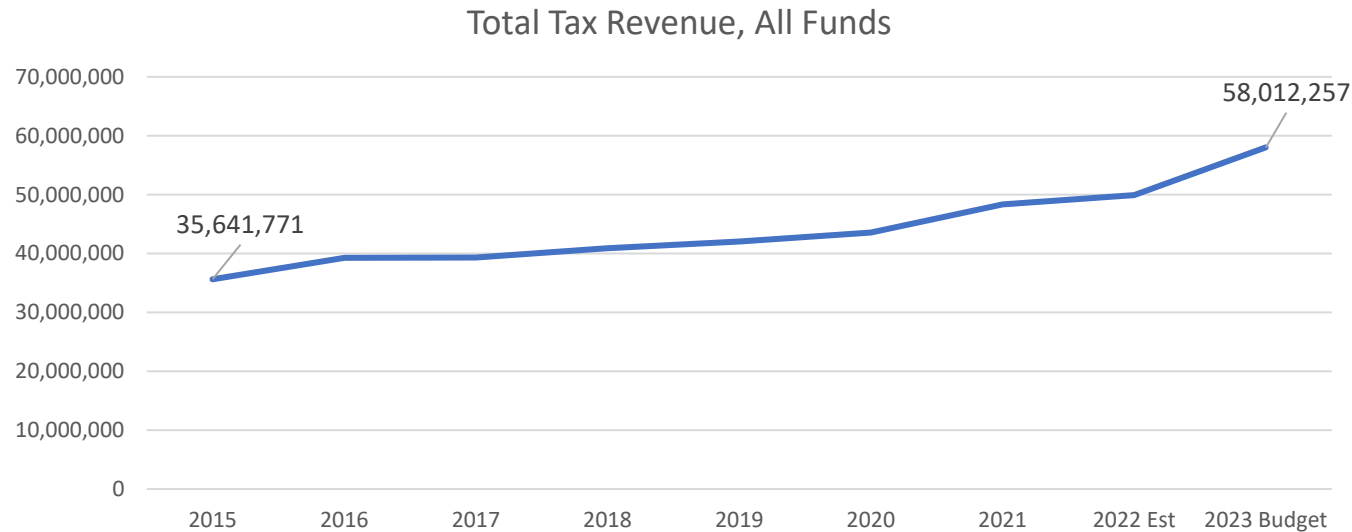
Other FY23 Positions			
Department	Position	Fund(s)	# FTE
Police	Police Officer	Public Safety	1
City Admin/Clerk	Records Manager	General	1
Finance	Grants Coordinator/Administrator	General	1
Human Resources	Payroll/HR Generalist	General	1
IT	GIS Tech	IT	1
Library	Circulation Manager	Library	1
Building	Plans Examiner	Building	1
Transit	Road Supervisor	Transit	1
Airport	Aviation/Transit Systems Tech.	Airport/Transit	1
Public Works	Asset Management Analyst	PW Admin	1
Public Works	Maintenance Worker	Solid Waste	2
Public Works	Maintenance Worker	Street/Traffic	3
Subtotal Other FY23 FTE			15
Total FY23 Additional Proposed FTE's			58.5

FY23 Budgeted Revenues



Property Tax Revenue

13% of FY23 Budget



1% Estimated Growth in Property Values
Overall increase in Tax Revenue due to PSML

Fund Name	FY23 Budgeted Tax Revenue
General	\$ 19,167,615
Public Safety	25,651,644
Library	1,265,971
Transit	2,531,644
General Obligation Debt	1,733,383
Planning (Transfer from County)	523,000
Tax Increment Districts	<u>7,139,000</u>
Total FY22 Budgeted Tax Revenue	\$ 58,012,257

Special Assessments Districts

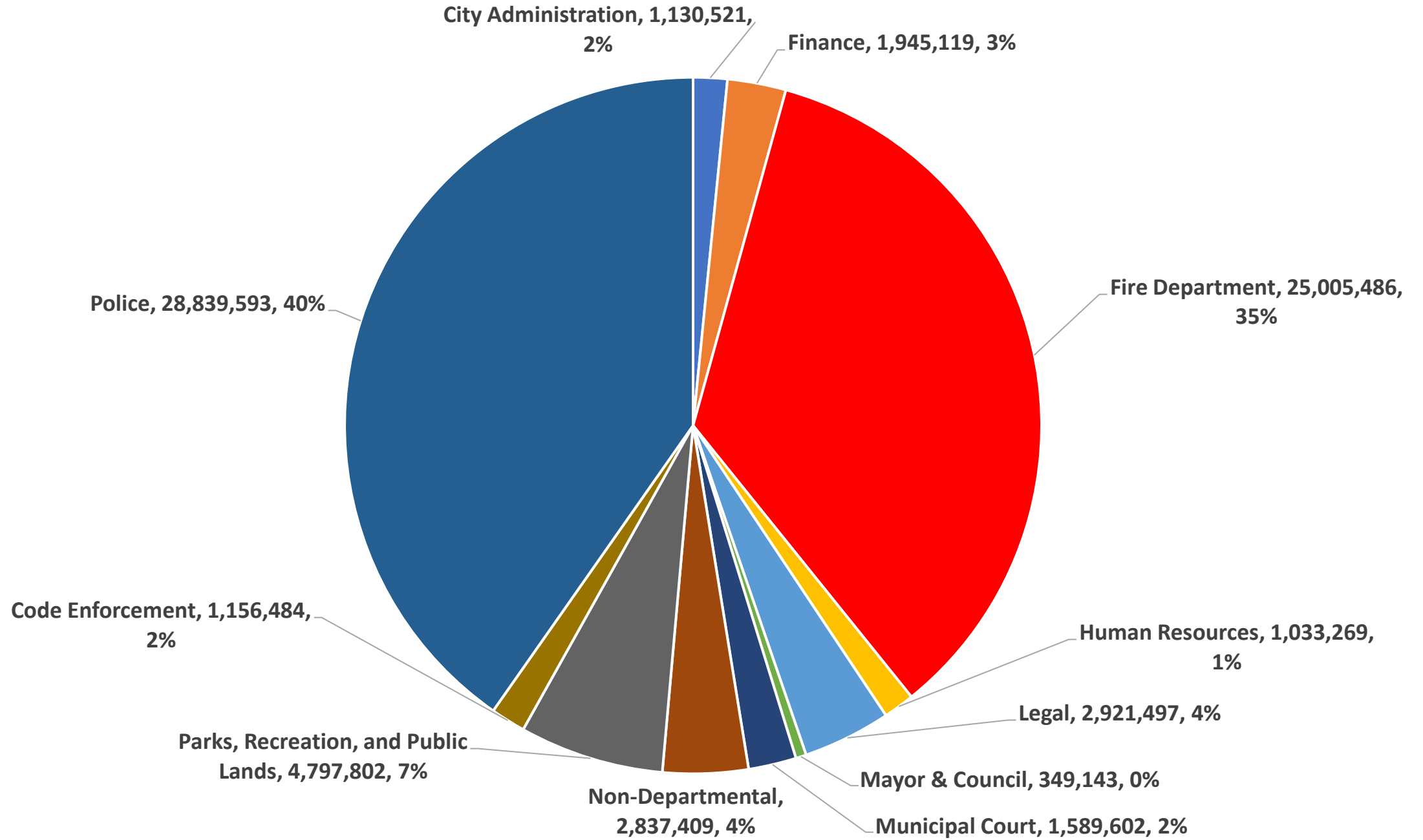
Fund	Department	FY23	FY22	Change
Engineering	Public Works	55,000	50,000	5,000
Light Maintenance	Public Works	2,400,000	2,500,000	(100,000)
Park District 1	Parks & Rec	3,275,400	3,090,000	185,400
Parks Maintenance	Parks & Rec	1,270,200	1,137,200	133,000
Road Maintenance Dist.	Fire	2,875	2,875	-
SID Fund	Public Works	908,000	752,000	156,000
Sidewalk Debt Svc	Public Works	583,000	500,000	83,000
Sidewalk Hazard Repair	Public Works	63,154	60,000	3,154
Storm Sewer	Public Works	5,100,000	4,700,000	400,000
Arterial Streets	Public Works	-	4,600,000	(4,600,000)
Street Maintenance Dist	Public Works	<u>14,935,000</u>	<u>9,391,000</u>	<u>5,544,000</u>
Total Special Assessments		\$28,592,629	\$ 26,783,075	\$1,809,554

FY23 General & Public Safety Fund



FY23 Proposed General and Public Safety Fund Expenses

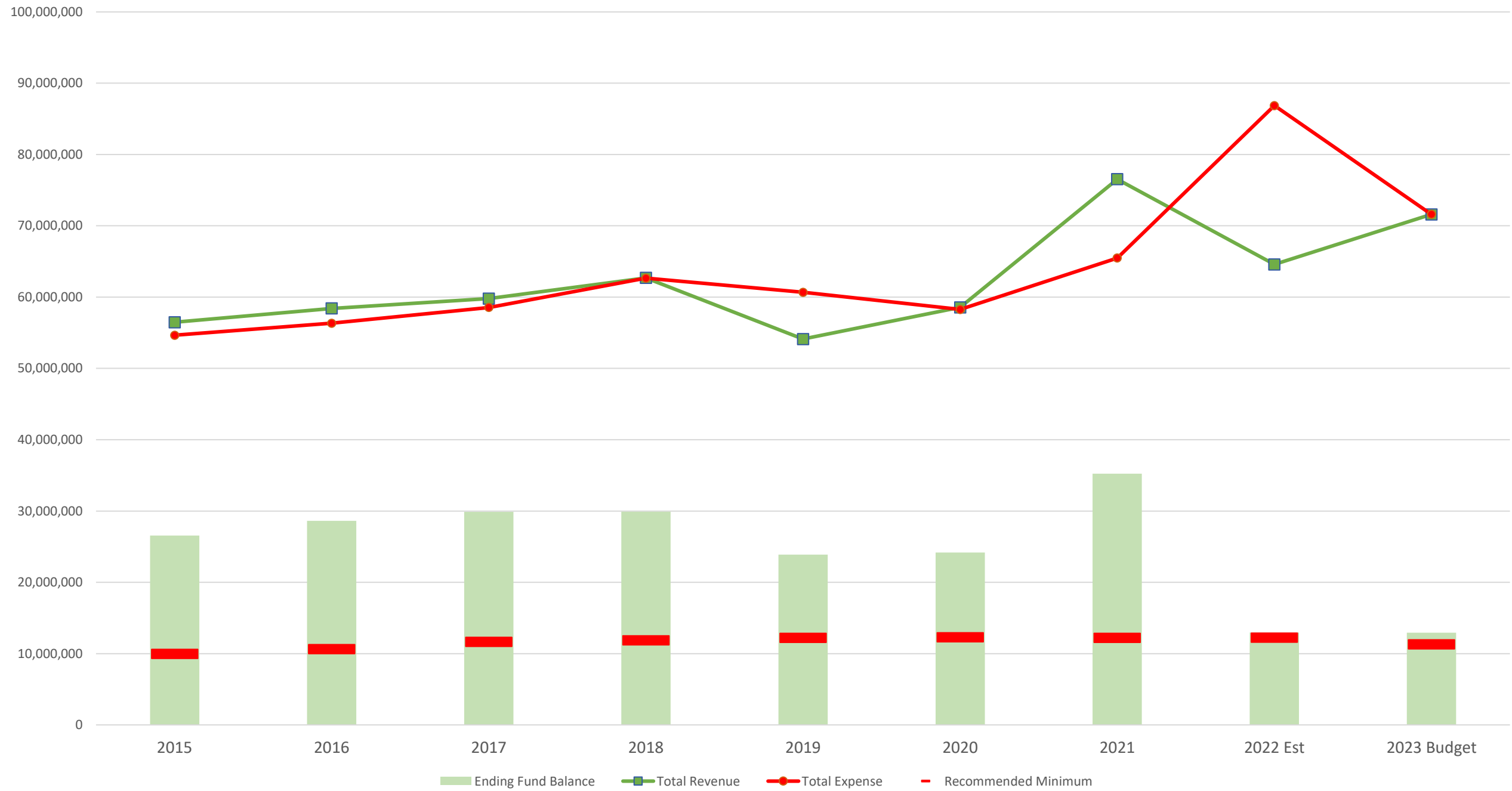
\$ 71,605,925



FY23 Proposed General and Public Safety Funds

Department	FY23 Adopted	FY22 Adopted	Change
City Administration	1,130,521	1,020,834	109,687
Finance	1,945,119	1,718,569	226,550
Fire Department	25,005,486	23,720,176	1,285,310
Human Resources	1,033,269	916,094	117,175
Legal	2,921,497	2,420,985	500,512
Mayor & Council	349,143	320,932	28,211
Municipal Court	1,589,602	1,539,731	49,871
Non-Departmental	2,837,409	13,953,965	-11,116,556
Parks, Recreation, and Public Lands	4,797,802	4,695,067	102,735
Code Enforcement	1,156,484	723,959	432,525
Police	<u>28,839,593</u>	<u>27,011,017</u>	1,828,576
Total	\$ 71,605,925	\$ 78,041,329	\$ (6,435,404)

General Fund & Public Safety



General & Public Safety Fund Highlights

- Marijuana Revenue - \$400K
- Public Safety Mill Levy
 - Property Tax Revenue \$7 million
 - 43.5 FTE (Police, Fire, Legal, Code Enforcement, IT-PC Support)
- Cost of Services Study
- 3 FTE
 - Payroll
 - City Clerk
 - Grants Coordinator/Admin

Mental Health & Substance Abuse Funds

- \$800,000 in FY23 budget
- Funded from:
 - 2 mills from the 2021 Public Safety Levy
 - \$400,000 estimated revenue from Marijuana Excise Tax
- Substance Abuse Connect – Behavioral Health Unit
- CoC – Homelessness Funding

FY23 Other Budget Items



Typical Residential Costs

Purpose	MILLS		
	FY2022	FY2023	Change
General	74.00	74.00	0.00
Public Safety	80.00	114.00	34.00
Library	5.00	5.00	0.00
Transit	10.00	10.00	0.00
General Obligation	<u>8.30</u>	<u>8.05</u>	<u>-0.25</u>
Total Mills	177.30	211.05	33.75

Average Home Monthly Utility Bill			
	FY22	FY23	Increase
Water	\$ 38.60	\$ 39.49	\$ 0.89
Wastewater	26.75	27.37	0.62
Solid Waste	<u>11.82</u>	<u>12.45</u>	<u>0.63</u>
Total Monthly Utilities	\$ 77.17	\$ 79.31	\$ 2.14

TYPICAL HOME (\$228,100) IMPACT PROPERTY TAX BILL			
	FY2022	FY2023	Change
General	\$ 227.87	\$ 227.87	\$ -
Public Safety	246.35	351.05	104.70
Library	15.40	15.40	-
Transit	30.79	30.79	-
General Obligation	<u>25.56</u>	<u>24.79</u>	<u>(0.77)</u>
Median Home Property Tax	\$ 545.97	\$ 649.90	\$ 103.93
Park District 1	\$ 42.73	\$ 43.67	\$ 0.94
Street Maintenance	129.83	194.59	64.76
Arterial	53.76	-	(53.76)
Storm Sewer	<u>53.20</u>	<u>56.40</u>	<u>3.20</u>
Total Assessments	<u>\$ 279.52</u>	<u>\$ 294.66</u>	<u>\$ 15.14</u>
Total Annual Assessments & Taxes	\$ 825.48	\$ 944.55	\$ 119.07

Investment Towards Accomplishing Council Priorities

- **Improve the safety of Billings**
 - Implement PSML, Hiring FTE's
- **Invest in Core Infrastructure**
 - Finish airport terminal building
 - Complete design and begin construction on City Hall/Law and Justice
 - Break ground on water treatment plant
 - Continue investment and expansion of Public Works Asset Management
 - Landfill Composting Facility
 - Transportation Network
 - Inner Belt Loop
 - Mallowney Lane

Investment Towards Accomplishing Council Priorities

- **Improve the built environment through quality design**
 - Downtown one-way to two-way street conversion
 - Planning grant applying to being neighborhood plan review
- **Increase parks, trails, recreational, and cultural investments**
 - Finish Poly Vista Phase 1
 - Castle Rock Playground
 - Continue design on Rec Center
 - Sprinkler automation
- **Build a high-performance organization**
 - Complete cost of service study to understand cost of delivering services
 - Funding for lobbyist to further Councils legislative priorities
 - Digitize all essential records

Council Amendment Process

1. Direction to staff tonight on budget adjustments would be appropriate
 - Direction provided will be incorporated into the FY23 proposed budget to be voted on by Council at the June 27th City Council Meeting
2. Amendment Forms
 - Forms will be included as part of the budget adoption memo
 - All forms completed by: June 9
3. Amendments Made on June 27th at Council Adoption

Council Direction

- Find a copy of the budget:
 - www.billingsmt.gov/finance

