

BUDGET AMENDMENT FORM**City of Billings, Montana**

Complete all fields as appropriate, duplicate the form as many times as needed.

Council Member Name(s):	Bill Cole
Fund Name:	General Fund/Mayor & City Council/Council Contingency
Amendment Number:	Mayor 1
Fiscal year	FY 2023

AMENDMENT TEXT:

No amendment is necessary if other charges against the General Fund/Mayor & City Council/Council Contingency account are expected to be \$15,000 or less, leaving \$10,000 to achieve the goal described below. If other such charges are expected to exceed \$15,000, then the amendment would be to increase the proposed FY23 expenditures for this line item from the current \$349,143 to \$359,143. The appropriation increase, if required, would be financed using a combination of unused General Fund dollars, excess reserves, and private donations earmarked for this purpose.

Goal: Provide full or partial funding from the General Fund/Mayor & City Council/Council Contingency to pay for picking up litter two times per year (spring and fall) between the eastbound and westbound lanes of I-90 and the north and south fence lines of the right-of-way (not in the median) from the Zoo Drive exit to Lockwood Bridge, not to exceed \$10,000 in total, with additional funds, if needed, to be provided by private donations made to the city. Labor would be provided by private vendors, non-profit entities, individuals, or other private contractors selected by City Administration or Public Works in response to a request for qualifications issued by City Administration or Public Works. All work to be done in cooperation with MDT and according to MDT instructions. Cost assumptions: 1 mile per hour x 3 people x 20 miles = 60 person-hours. Adding approximately 20 hours administration time = 80 hours per cleanup, times two cleanups = 160 person-hours per year. $\$10,000/160 = \62.50 per person-hour minus insurance, profit, minimal out-of-pocket costs, etc.

PURPOSE:

Describe the intended purpose of the amendment, how will appropriation increases be funded, be as specific as possible with respect to the amounts, sources of funds, and purpose.

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Council Member Name(s):	Danny Choriki
Fund Name:	"PS Community Fund"
Amendment Number:	Choriki 1
Fiscal year	FY 2023

AMENDMENT TEXT:

Allocate \$150K to hire Mental Health, Public Health, Public Safety Expert.

This would include salary, benefits, capital expenditures, and an operating budget.

PURPOSE:

This position will provide the council and city staff with expertise on reducing crime by preventing crime. The incumbent will work with the city's partners to ensure the best use of city funds, they will attend relevant meetings with partner organizations. Will work to coordinate efforts. Will make recommendations to the city and council on funding projects that jump start these efforts.

We need to set up this fund and define its usage. The cannabis excise tax fund should be directed here to the "Public Safety Community Fund".

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Council Member Name(s):	Danny Choriki
Fund Name:	General Fund
Amendment Number:	Choriki 2
Fiscal year	FY 2023

AMENDMENT TEXT:

Increase the Council contingency fund to \$50K.

Onetime donation to the YWCA expansion of the Gateway Horizon’s Domestic Violence Shelter of \$200,000.

PURPOSE:

The YWCA experienced unanticipated costs during the construction of the expansion of the domestic violence shelter. They asked Big Horn County, Yellowstone County, Tribal Council for Northern Cheyenne the Tribal Council for the Crow, and the City of Billings for \$200,000 each to help complete the project.

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Council Member Name(s):	Danny Choriki
Fund Name:	Public Safety
Amendment Number:	Choriki 3
Fiscal year	FY 2023

AMENDMENT TEXT:

\$100,000 to capital equipment fund set aside for a vehicle and other capital expenses for the Behavioral Response Team.

PURPOSE:

Staff and council are still looking at how this project will look when implemented. We need to begin setting aside funds to equip this team.

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Council Member Name(s):	Danny Choriki
Fund Name:	Council Contingency Fund
Amendment Number:	Choriki 4
Fiscal year	FY 2023

AMENDMENT TEXT:

Increase the council contingency fund to \$50K. From the general fund.

PURPOSE:

Increase allocation from the general fund from \$25K to \$50K.

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Council Member Name(s):	Danny Choriki
Fund Name:	"PS Community Fund"
Amendment Number:	Choriki 5
Fiscal year	FY 2023

AMENDMENT TEXT:

Create a budget for public education projects for public safety. Allocate \$150K to this budget line for FY2023.

Allocate \$50,000 to Public Safety for Traffic Safety public education and messaging.

PURPOSE:

Create a budget line for public safety, public health, and public information about public safety.

Funds will come from excise taxes from gambling, alcohol, cannabis, and tobacco sales.

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Council Member Name(s):	Danny Choriki
Fund Name:	General Fund
Amendment Number:	Choriki 6
Fiscal year	FY 2023

AMENDMENT TEXT:

\$50K for a market study of park and trails usage and support.

\$150K for a management study of our parks and recommendations on how to move parks and trails forward.

PURPOSE:

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Council Member Name(s):	Danny Choriki
Fund Name:	General Fund
Amendment Number:	Choriki 7
Fiscal year	FY 2023

AMENDMENT TEXT:

Market Study of Housing in Yellowstone County - \$50K

Consultant to facilitate the Housing Strategy Project - \$100K

PURPOSE:

Develop housing strategy for the city.

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Council Member Name(s):	Danny Choriki
Fund Name:	Public Safety
Amendment Number:	Choriki 8
Fiscal year	FY 2023

AMENDMENT TEXT:

Fund 1 Community Service Officer to begin figuring out how to do this program here in Billings.

Decrease the amount of capital expenses going to outfit the increase in patrol officers and other police staff.

PURPOSE:

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Council Member Name(s):	Danny Choriki
Fund Name:	Public Safety
Amendment Number:	Choriki 9
Fiscal year	FY 2023

AMENDMENT TEXT:

Allocate \$300K for an IT strategic planning consultant with expertise in public safety data systems to provide oversight and guidance as the city develops and integrates wc data systems for public safety.

PURPOSE:

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Council Member Name(s):	Rupsis
Fund Name:	Park District 1
Amendment Number:	Rupsis 1
Fiscal year	FY 2023

AMENDMENT TEXT:

I propose the Parks Department use existing PD1 funds to hire a Park Planner / Project Manager.

PURPOSE:

Describe the intended purpose of the amendment, how will appropriation increases be funded, be as specific as possible with respect to the amounts, sources of funds, and purpose.

The O&M side of the PD1 budget has historically experienced a \$200k-\$250k annual surplus. The annual surplus in this part of the budget has been a primary source of the reserve that the district holds. However, the reserves have been accrued at a cost of a slower delivery rate of parks capital projects. In addition, we are now using our Volunteer Coordinator to manage parks projects funded by CDBG funds, resulting in reduced volunteer projects in our parks. The department has needed a Project Manager to help in this delivery for many years but has never requested it. Last year, the department estimated \$80k for the cost of this position. Now is the time to finally add this valuable resource.

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Council Member Name(s):	Rupsis
Fund Name:	Park District 1
Amendment Number:	Rupsis 2
Fiscal year	FY 2023

AMENDMENT TEXT:

I propose we use existing PD1 funds to establish an annual \$100k matching funds grant program. Further, I propose that we engage our parks foundation, Partners for Parks, with the grant program by encouraging them to cultivate relationships with private donors and by allowing them to help facilitate the projects with our Parks Department.

PURPOSE:

Describe the intended purpose of the amendment, how will appropriation increases be funded, be as specific as possible with respect to the amounts, sources of funds, and purpose.

One of the significant challenges forming public-private partnerships for parks projects has been the lack of the City side of the partnership. With the rare exception of the Poly Vista / Landon's Legacy project, we have typically relied on private donors raising most or all of the funds, and the city's contribution primarily being to manage the work. Over the past 5 years, PD1 has always run at least \$200k under budget on the O&M side. Besides hiring a Project Manager (see "Rupsis 1" amendment), we should set up a \$100k matching funds program to incentivize small projects in our parks system. This program will also serve as a catalyst to activate the Partner for Parks foundation, allowing them to pursue donors with the promise of doubling their money as they donate to improve parks throughout our community.

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Council Member Name(s):	Rupsis
Fund Name:	Park District 1 and Arterial Fund / Street Maintenance District
Amendment Number:	Rupsis 3
Fiscal year	FY 2023

AMENDMENT TEXT:

I propose we restore the \$336k in capital budget cuts under PD1. To offset the PD1 increase, I propose we delay the \$300k project for engineering on 36th St W until FY24.

PURPOSE:

Describe the intended purpose of the amendment, how will appropriation increases be funded, be as specific as possible with respect to the amounts, sources of funds, and purpose.

The Highland Park playground replacement is a needed project in a vulnerable area of town. The water irrigation automation projects save the city time and money during a time when both are limited. It makes no sense to delay those projects while beginning engineering on a project of limited public benefit. 36th St W will provide no traffic improvements as 35th St W already serves as a collector for the neighborhood, and 35th St already provides a Central to Broadwater through route. In addition, I believe a project that only partially finishes these gravel roads is sub-optimal. We need to develop a program that completes all the gravel roads once and for all, and to do that we need a more comprehensive program. A program that respects the integrity of these established neighborhoods, recognizes the very limited traffic the roads need to support, and that allows property owners pay for the improvements over the same 30-year period that they likely would have been afforded if the roads were developed from the beginning. I would like to work with other Councilmembers and with Public Works over the next year to address this need. In the meantime, we should complete the scheduled parks projects.