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.

BUDGET AMENDMENT FORM City of Billings, Montana

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

Council Member Name(s):	Neese
Fund Name:	council contingency
Amendment Number:	Neese 1
Fiscal year	FY 2023

AMENDMENT TEXT: Eliminate the council contingency funds for FY23 and ongoing.

PURPOSE: The council has control of the budget and at any time can amend the budget for items council wants to spend money on. As was demonstrated recently the council was able to fund an imitative quickly not using contingency, but excess fund identified. There is not a justifiable reason for allocating a pool of taxpayer funds that often are not used. If an important issue arises the council can consider and amend the budget just as easily as spending money from the contingency fund.

BUDGET AMENDMENT FORM City of Billings, Montana

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

Council Member Name(s):	Neese
Fund Name:	PD1 and Parks
Amendment Number:	Neese 2
Fiscal year	FY 2023

AMENDMENT TEXT: Move $1M of O&M expenses that was moved into PD1 some years ago and into the Parks General Funds.

PURPOSE: When the city moved $1M from General to Parks PD1 it was a temporary move to fill a budget shortfall in the general fund. It allowed public safety to be funded without closing the city pools. The city has passed two public safety mill levels since then and the budget has not been presented to have these fund moved back to the general fund. The PD1 amount would be lowered to $2million plus and inflation factor of 3% since council started adding an inflation factor. I estimate this would make PD1 fund amount to be $2,185,454 for this fiscal year (capital amounts for PD1 would not be changed).

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.

BUDGET AMENDMENT FORM City of Billings, Montana

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

Council Member Name(s):	Neese
Fund Name:	General
Amendment Number:	Neese 3
Fiscal year	FY 2023

AMENDMENT TEXT: (1Mill = approx.. $200,000) Reduce the General Mill assessment $2M or 5 mills from 74 to 69 Mills.

PURPOSE: There are several new staff positions in a time that the city is having a difficult time hiring staff and often incurs a large vacancy savings. Many departments have large reserves that can be reduced or eliminated. With a difficult economy and steep inflation that has place a higher burden on the cost basic needs (such as the average family spending $5,000 more for the cost of gasoline, and double-digit inflation on many food costs. There are often larger vacancy savings and projects not completed due to labor community labor shortage and high bids. Much of the budget can be filled with departmental reserves and cost reductions without impacting public safety. A budget amendment can be presented by departments if a need arises.

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.

BUDGET AMENDMENT FORM City of Billings, Montana

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

Council Member Name(s):	Neese
Fund Name:	General-Admin-Council
Amendment Number:	Neese 4
Fiscal year	FY 2023

AMENDMENT TEXT: Eliminate Council P-Cards and Council discretionary funds.

PURPOSE: Council is paid $1000.00 for month, they can obtain and additional amount though city funded health insurance and benefits (approx. $800/mo.), they are provided parking and equipment which is sufficient to pay fulfill their role as council member and pay any minor expenses council may have in performing their duties.

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.

BUDGET AMENDMENT FORM City of Billings, Montana

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

Council Member Name(s):	Neese
Fund Name:	Public Works-Solid Waste
Amendment Number:	Neese 5
Fiscal year	FY 2023

AMENDMENT TEXT: Eliminate Pay to Throw

PURPOSE: Strict the 1st three sentences of the 3rd paragraph of the budget book on page 164 regarding the city moving to the Pay as you Throw (Pay-T) program. Direct the staff to work on improving current collection process and enforcement. Continue with a community-based pricing method that will make it easy to use disposal system with use variations based on existing rate structure. Pay-T programs force conservation when often is it not possible. It will hit young and poor families the hardest. It adds an excessive burden on residents to purchase tags and or bags to have permission or "ticket" to throw their garbage. This leads to a more arduous process. Trash should be easy to throw to ensure our community remains trash free. Trash should not be used as a tool to "encourage conservation". High user or abuses of the current system can be managed and charged without making the majority of the residents jump through one more hoop to dispose of their trash. The city already is forcing residents to hold onto their "extras" for a month. While this may save some money and alleviate the shortage of staff, it leaves piles of trash on the streets throughout the community for up to a month while the city's extra truck picks it up. Billings has started to look trashier with this new policy. Pay-T will add additional burden on the residents to follow the trash rules, add unforeseen consequences as residents trying to avoid or can't afford the cost to throw out their trash. This will lead to more alleys and vacant lot with a higher scale of illegal dumping than we see today (which the city can't stop from happening today).

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.

BUDGET AMENDMENT FORM City of Billings, Montana

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

Council Member Name(s):	Neese
Fund Name:	Various
Amendment Number:	Neese 6
Fiscal year	FY 2023

AMENDMENT TEXT: Eliminate all 15 Other FY23 positions and adjust the department' budget expenses, rates and or fees according to the reduction. Use vacancy or budget amendments if the need arises midyear.

PURPOSE: This is a time when our economy is becoming very hard on our residents. Residents are tightening their budget while the city is growing its budget and increasing the tax burden. The residents agreed to provide the city with 43.5 new employees with the Public Safety Mill Levy during hard times and now the city is taking 15 more. This is a time to focus on helping residents with want the city said it would do by providing a safer city not growing the city personnel and raising more taxes. The city was blessed with a large amount of federal funds which has provided much relief it city expense and the provision of a future City Hall. We can wait on some of these increases or cover them with vacancy during the year.

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.

BUDGET AMENDMENT FORM City of Billings, Montana

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

Council Member Name(s):	Neese
Fund Name:	Non assigned
Amendment Number:	Neese 7
Fiscal year	FY 2023

AMENDMENT TEXT: Do not assess the 2 mills for mental health for FY23.

PURPOSE: While this money was granted for use by the voters, there needs to be a holistic plan coordinated with not only this money but other services and agencies such as the assessment residents pay to the county for this very issue. One or two proposals that only touch a segment of the issue with no measurable outcomes is not a complete plan. The residents need to have a plan that will show visible and measurable results, not "savings" that do not show up in reduced taxes. The city needs to have this revenue stream codified with a resolution with details on how this will be accomplished measured and evaluated for continuation and or changes of action. By preparing and planning for this the city will have the most effective and indented results when the funds are assessed.

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.

BUDGET AMENDMENT FORM City of Billings, Montana

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

Council Member Name(s):	Neese
Fund Name:	Non assigned
Amendment Number:	Neese 8
Fiscal year	FY 2023

AMENDMENT TEXT: Hold Cannabis tax revenue until resolution of use is developed.

PURPOSE: With the recent election there will be additional money coming to the city that needs to be, like the 2 mill mental health money planned for. This can be used to offset much of the public safety and will provide almost 4 mill that can be used to fund or reduce any increase that are needed in public safety or other uses. The city needs a plan with purpose and a longer-term direction and objectives to most effectively use this source of funds.

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.

BUDGET AMENDMENT FORM City of Billings, Montana

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

Council Member Name(s):	Jennifer Owen
Fund Name:	Public Safety Fund
Amendment Number:	Owen 1
Fiscal year	FY 2023

AMENDMENT TEXT:

On Page 231, reduce the PROPOSED FY23 revenue amount in the line "TAXES-levy 2" by an amount equal to 2 mills. Staff are authorized to make necessary technical and conforming changes to the budget to effect the purpose of the amendment.

PURPOSE:

This amendment will eliminate the 2 mill levy intended for substance abuse and mental health for FY23. The City of Billings is not yet ready to take clear action on substance abuse or mental health issues. No clear role for the City has been identified. Staff have been working on behavioral response teams, but the project is not yet ready for implementation. Further, there are additional proposals that may have a more direct impact on crime reduction, but have not yet been fully vetted. Funds should not be levied until a clear plan has been developed, shared with the public, and approved by Council. Given the current economic circumstances, it would be irresponsible to take funds now from taxpayers and hold them until the City has prepared a more comprehensive plan. If funds are needed for planning purposes, marijuana excise taxes can be used for such activities.

BUDGET AMENDMENT FORM City of Billings, Montana

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

Council Member Name(s):	Jennifer Owen
Fund Name:	Public Safety Fund
Amendment Number:	Owen 2
Fiscal year	FY 2023

AMENDMENT TEXT:

On Page 231, reduce the PROPOSED FY23 revenue amount in the line "TAXES-levy 2" by an amount equal to 1 mill. Staff are authorized to make necessary technical and conforming changes to the budget to effect the purpose of the amendment.

PURPOSE:

This amendment would reduce the number of mills levied for substance abuse and mental health issues from 2 mills, as proposed in the budget, to 1 mill. The City of Billings is not yet ready to take clear action on substance abuse or mental health issues. No clear role for the City has been identified. Staff have been working on behavioral response teams, but the project is not yet ready for implementation. Further, there are additional proposals that may have a more direct impact on crime reduction, but have not yet been fully vetted. This amendment will limit the impact to taxpayers during the planning and development stages of a comprehensive plan for addressing mental health and substance abuse issues in the community, while still allowing early stage implementation to continue. These funds may be supplemented with marijuana excise taxes, subject to Council approval.

BUDGET AMENDMENT FORM City of Billings, Montana

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

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

AMENDMENT TEXT:

On Page 231, add the following language at the bottom of the page:

"**PUBLIC SAFETY FUND BUDGET NARRATIVE**

"For Fiscal Year 2023, the 2 mill levied for the purposes of addressing substance abuse and mental health issues shall be administered on a fee-for-service, reimbursement basis only. Within 60 days of the start of FY2023, staff shall provide a proposal to Council on the administrative structure of such as program, as well as recommended substantive criteria for determining eligible mental health or substance abuse services. Such services shall be different from those already billable to Medicaid and shall ensure that providers do not seek reimbursement from both the State of Montana and the City of Billings for the same service. Criteria for eligibility must include demonstrating a direct link to crime prevention and reduction in the City of Billings."

PURPOSE:

This amendment would direct staff to work with Council to develop a fee-for-service structure for the dollars earmarked for substance abuse and mental health services (SUD/MH). The bulk of the conversation around SUD/MH has been focused on issuing a Request for Proposals to distribute funds. This amendment proposes an alternative approach, one in which qualified providers could seek reimbursement for specific services provided, as identified by the city. This approach would need to ensure that providers are not double-dipping with Medicaid. This approach would allow the City to clearly identify the desired priorities for public safety-related SUD/MH services and allow multiple providers to participate. The structure could include an RFQ process to qualify providers at the outset.

The State of Montana has employed fee-for-service structures in a variety of settings, so models exist as a reference tool.

BUDGET AMENDMENT FORM City of Billings, Montana

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

Council Member Name(s):	Jennifer Owen
Fund Name:	General Fund
Amendment Number:	Owen 4
Fiscal year	FY 2023

AMENDMENT TEXT:

Strike the following FTE from the FY23 Proposed Budget:

- Records Manager, City Clerk Department
- Grants Coordinator, Finance Department
- Payroll/HR Generalist, Human Resources Department

And reduce the general fund mill levy accordingly. Staff are authorized to make necessary technical and conforming changes to the budget to effect the purpose of the amendment.

PURPOSE:

This amendment will reduce proposed administrative positions. Taxpayers will face a significant increase in property taxes this year due to the public safety mill levy, as well as noticeable increases to assorted fees due to inflation. At the same time, taxpayers are feeling increased strain due to high gas prices and inflation in the private sector.

While the three proposed new administrative positions may be important, we owe a duty to the taxpayer to reduce spending where possible to allow taxpayers to absorb increased costs in uncertain economic times. These positions can be considered in a future budget year or, if truly essential, can be funded through proposed reductions in other budget line items or vacancy savings. Staff are encouraged to return to Council with proposals to reallocate funds if these positions are essential in FY23.

BUDGET AMENDMENT FORM City of Billings, Montana

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

Council Member Name(s):	Jennifer Owen
Fund Name:	General Fund
Amendment Number:	Owen 5
Fiscal year	FY 2023

AMENDMENT TEXT:

On Page 18 of the FY23 Proposed Budget, $25,000 from the Operations and Maintenance line item shall be used for the purpose of integrating Crime Prevention Through Environmental Design (CPTED) principles into the City operations. This shall include working with community partners to co-host at least one CPTED training for staff in the Public Works, Planning, and Parks Departments, as well as other appropriate staff and community members. In addition, the City Administrator shall, in conjunction with the Police Department and other appropriate Departments, evaluate the concept of Risk Terrain Modeling as a tool for identifying crime prevention priorities. Staff are authorized to make necessary technical and conforming changes to the budget to effect the purpose of the amendment.

PURPOSE:

CPTED is a proven model for crime prevention that has been gaining support throughout Billings. Consistent with the prioritization of public safety, this amendment would accelerate the adoption of CPTED as a part of the City's planning processes for capital investment as well as encourage use throughout the community to reduce risk of crime. This amendment would encourage the City Administrator to work with other partners to bring at least one CPTED training to the community for City Staff and local business owners. This amendment also seeks information on the possible use in our community of Risk Terrain Modeling, a data tool that can work in conjunction with CPTED to improve overall crime prevention activities. This amendment does not require adoption of RTM, only an evaluation of its possible utility. Further, this amendment does not increase or decrease funding; rather it directs the use of some funds in a specific way.

BUDGET AMENDMENT FORM City of Billings, Montana

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

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".

BUDGET AMENDMENT FORM City of Billings, Montana

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

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.

BUDGET AMENDMENT FORM City of Billings, Montana

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

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

AMENDMENT TEXT:

$200,000 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.

BUDGET AMENDMENT FORM City of Billings, Montana

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

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

AMENDMENT TEXT:

Increase the council continency fund to $50K. From the general fund.

PURPOSE:

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

BUDGET AMENDMENT FORM City of Billings, Montana

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

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.

BUDGET AMENDMENT FORM City of Billings, Montana

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

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:

BUDGET AMENDMENT FORM City of Billings, Montana

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

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.

BUDGET AMENDMENT FORM City of Billings, Montana

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

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:

BUDGET AMENDMENT FORM City of Billings, Montana

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

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 oversite and guidance as the city develops and integrates wc data systems for public safety.

PURPOSE:

BUDGET AMENDMENT FORM City of Billings, Montana

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

Council Member Name(s):	
Fund Name:	
Amendment Number:	Purinton 1
Fiscal year	FY 2023

AMENDMENT TEXT:

Delete Contingency Fund from the budget

PURPOSE:

Pg. 41: If council members have expenses that are directly related to council business, council has control of the purse strings and could make a budget amendment to cover substantial expenses. Is the $1300/CM/year included in the Mayor and Council budget? Don't this has been confirmed. This would also eliminate the use of Council P-Cards.

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.

BUDGET AMENDMENT FORM City of Billings, Montana

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

Council Member Name(s):	
Fund Name:	
Amendment Number:	Purinton 2
Fiscal year	FY 2023

AMENDMENT TEXT:

I am opposed to Pay-to-Throw, but it is my understanding that this will be dealt with next budget season. Am I correct?

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.

BUDGET AMENDMENT FORM City of Billings, Montana

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

Council Member Name(s):	
Fund Name:	
Amendment Number:	Purinton 3
Fiscal year	FY 2023

AMENDMENT TEXT:

BOC Upgrades, $1m

PURPOSE:

Pg. 158 I am wondering the need for this at this time. Some of those $$ could be used for landfill trash containment?

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.

BUDGET AMENDMENT FORM City of Billings, Montana

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

Council Member Name(s):	
Fund Name:	
Amendment Number:	Purinton 4
Fiscal year	FY 2023

AMENDMENT TEXT:

Include the amount of the "reserved" 20% of landfill fee outside of Billings landfill improvements so Council is kept abreast of that fund. (pg. 164)

Pg. 158 There is an amount of $2.7m for composting facility, $300,00 for landfill scale upgrade plus scale house upgrade, and slope stabilization. Would the above monies be used for any of these projects?

PURPOSE:

To understand how our fees are assessed and used

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.

BUDGET AMENDMENT FORM City of Billings, Montana

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

Council Member Name(s):	
Fund Name:	
Amendment Number:	Purinton 5
Fiscal year	FY 2023

AMENDMENT TEXT:

Pg. 14, Council decisions. The 2-mills from Public Safety Mill Levy was not specifically addressed so I would suggest that funds are levied but not spent until a concrete plan is devised and presented to council.

PURPOSE: There are too many holes for on-going funding; eligibility of mental illness/substance abuse; Medicaid reimbursement services need to go out for RFP, fee-based with measurable outcome

scribe 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.

BUDGET AMENDMENT FORM City of Billings, Montana

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

Council Member Name(s):	
Fund Name:	
Amendment Number:	Purinton 6
Fiscal year	FY 2023

AMENDMENT TEXT: pg. 6: Delete FTEs except records manager & payroll/generalist, IT for Airport.

Due to current financial implications, nationwide and locally, it is important that the city "tightens it belt" as all are affected by increased costs.

PURPOSE: Reduce levy to property owners

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.

BUDGET AMENDMENT FORM City of Billings, Montana

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

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.

BUDGET AMENDMENT FORM City of Billings, Montana

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

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.

BUDGET AMENDMENT FORM City of Billings, Montana

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

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.