



FY2024 City of Billings Budget Proposal

5-1-2023

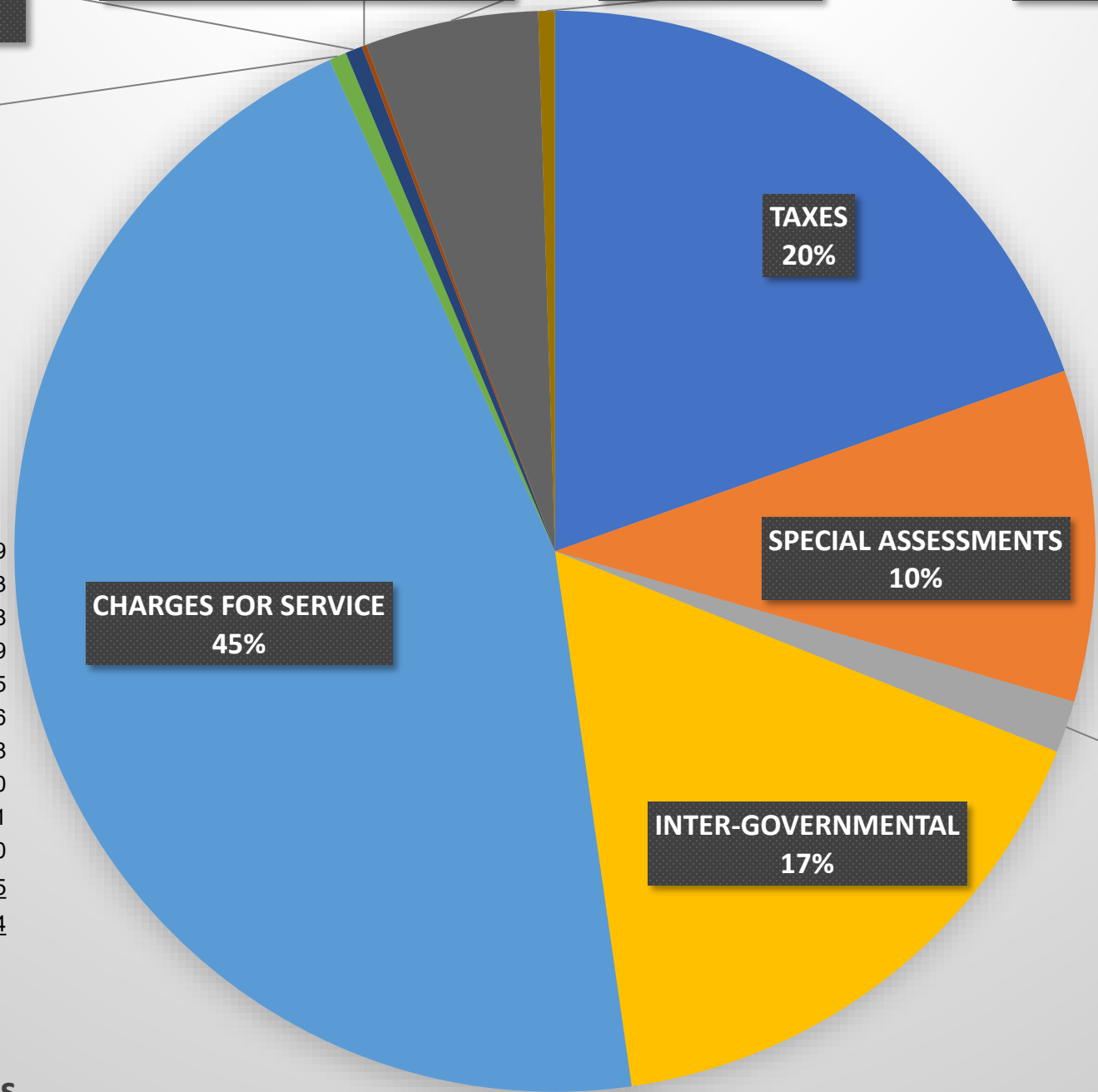


FY23 Accomplishments

- Hired 28 Police Department positions related to PSML
 - Running Community Service Officers
- Hired 15 Fire Department positions related to PSML
 - Running medical response teams
- Completed design, hired general contract, and successfully bid the new city hall project
- Opened 5 of the 8 new gates at the airport
- Broke ground on Skyline Drive and Skyline Trail
- Participated in over a dozen community meetings to determine investments in parks, trails, recreation and open lands

INVESTMENT EARNINGS 0% **DONATIONS / CONTRIBUTIONS** 0% **DEBT PROCEEDS** 5% **MISCELLANEOUS** 0%

FINES & FORFEITS 1%



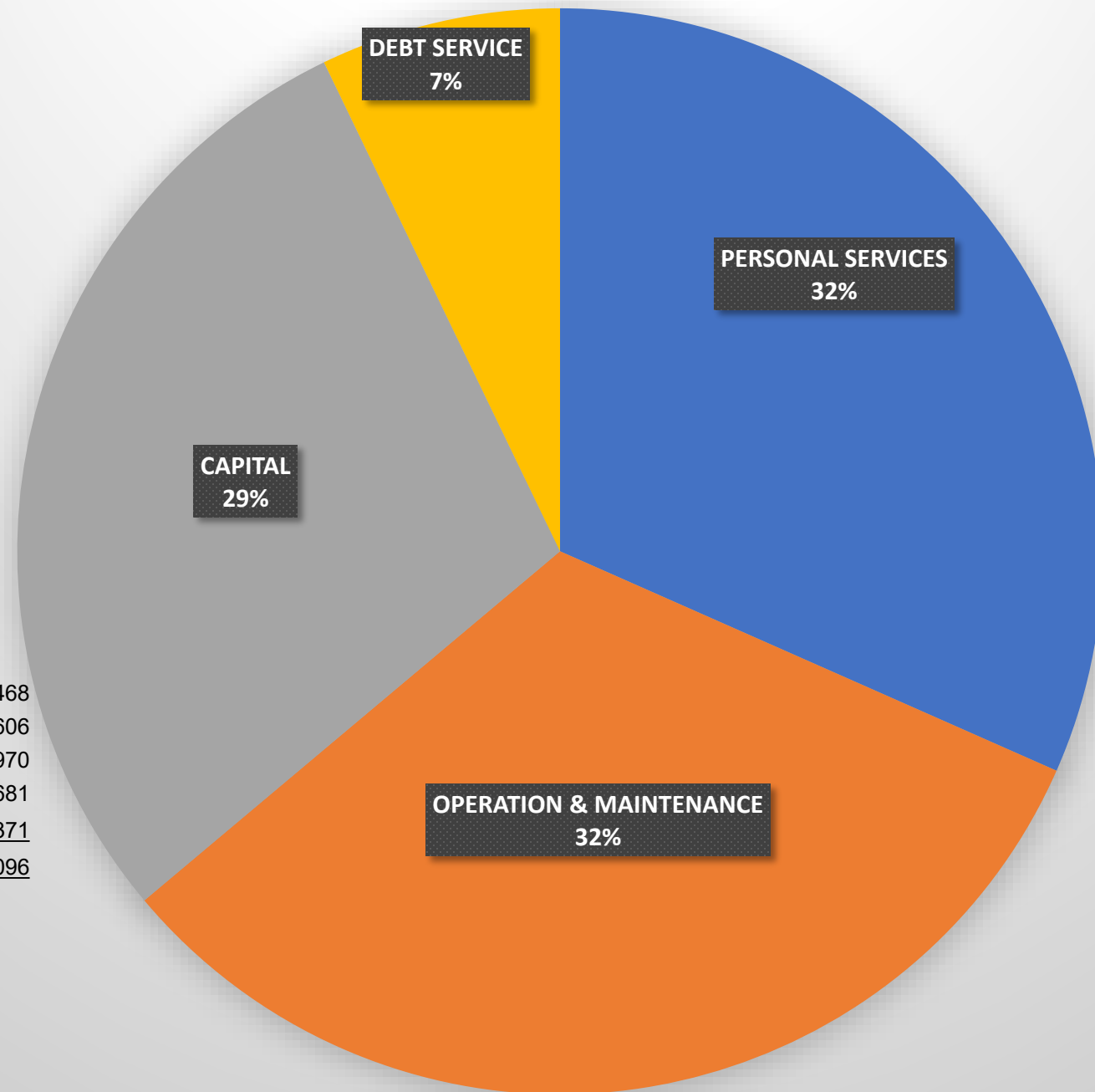
REVENUES:

TAXES	\$ 60,976,599
SPECIAL ASSESSMENTS	30,848,393
LICENSES & PERMITS	4,840,228
INTER-GOVERNMENTAL	51,943,579
CHARGES FOR SERVICE	141,410,385
FINES & FORFEITS	1,620,696
INVESTMENT EARNINGS	1,589,058
DONATIONS / CONTRIBUTIONS	437,000
INTERFUND TRANSFERS	25,157,371
DEBT PROCEEDS	16,123,900
MISCELLANEOUS	<u>1,537,975</u>
TOTAL REVENUES	\$ 336,485,184

LICENSES & PERMITS 2%

FY24 Budgeted Revenue by Class

FY24 Budgeted Expenditure By Class



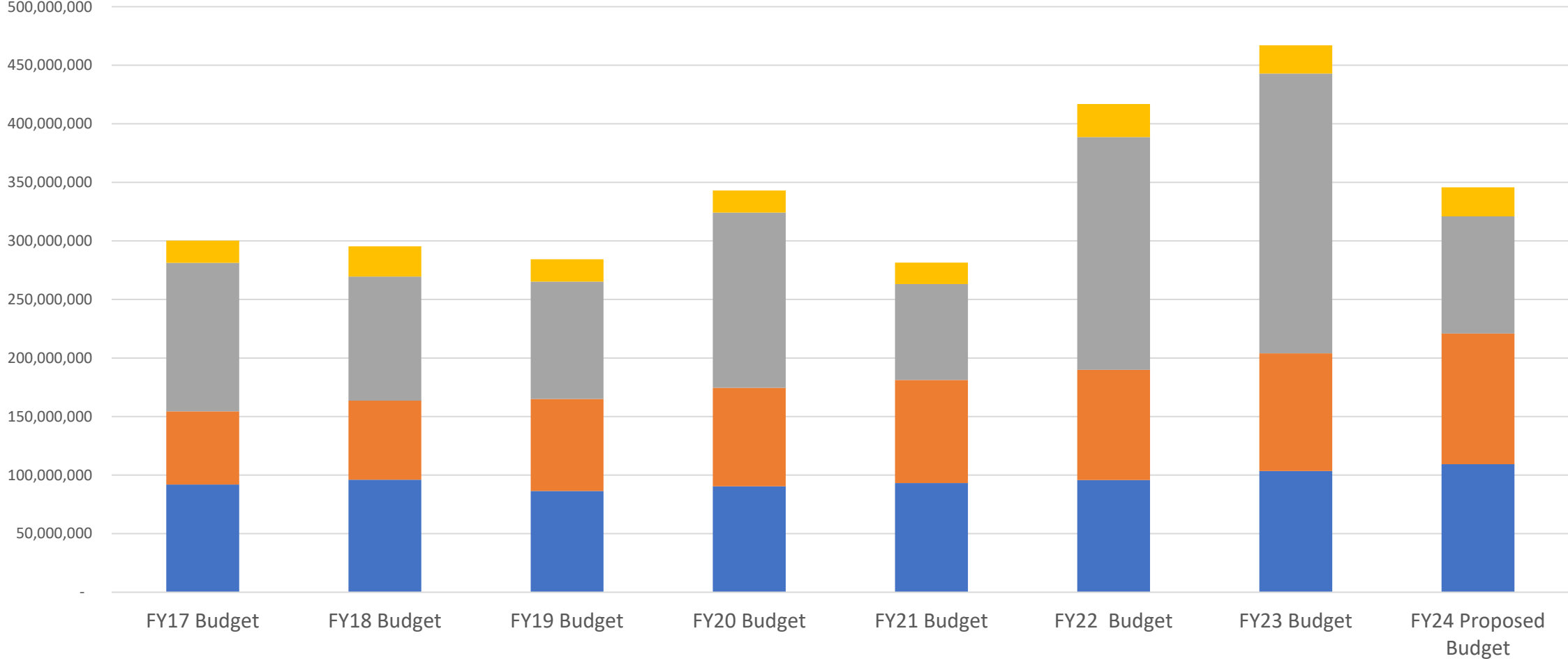
EXPENDITURES:	
PERSONAL SERVICES	\$ 109,322,468
OPERATION & MAINTENANCE	111,532,606
CAPITAL	100,104,970
DEBT SERVICE	24,754,681
INTERFUND TRANSFERS	<u>25,157,371</u>
TOTAL EXPENDITURES	<u>\$ 370,872,096</u>



FY24 Budget Expenditures

City Budget – All Funds

*Excluding Transfers



■ PERSONAL SERVICES ■ OPERATION & MAINTENANCE ■ CAPITAL ■ DEBT SERVICE

An aerial photograph of a city at sunset. The sun is low on the horizon, casting a warm orange glow over the scene. In the foreground, a large body of water, likely a river or lake, is visible. A wastewater treatment plant is situated on the bank, featuring several large rectangular basins and a long pier extending into the water. The city buildings and streets are visible in the background, with some trees showing autumn colors. A small orange horizontal bar is located in the top left corner of the image.

Capital Projects FY24 - \$100,104,000

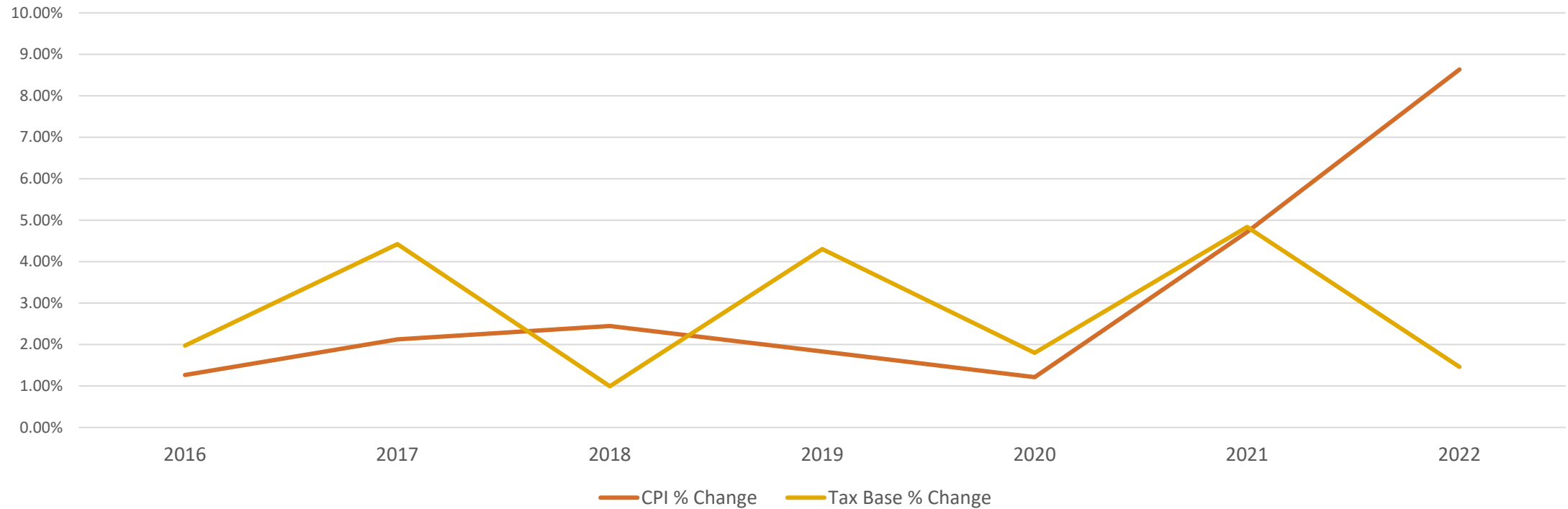
- \$6.5 million – Multi-generational Rec Center (South TIF)
- \$4.0 million – Investments in Parks & Recreation facilities
- \$10.6 million – Airport investments
- \$10 million – Downtown street conversion & Unimproved street improvements
- \$25 million – Improvements to the Water and Wastewater systems

Operation and Maintenance Expense

- 32% of FY24 Budget
- Increase of \$11 million over FY23
- \$3.5M increase in Water & Wastewater Maintenance Services
- \$1.0M increase in Property & Liability Insurance
- \$1.4M increase in Utilities (Electricity & Natural Gas)
- \$649K increase in Professional Services

Inflation Impacts

CPI vs Taxable Value



Personal Services

- 32% of FY24 Budget
- \$5.8 million increase over FY23 (5.3% increase)
- Contracted Salary & Wage Increases
- Additional Staffing Requests
 - 15 FTE
 - Approx \$1.2 million in FY24 costs

New Employee Requests for FY24

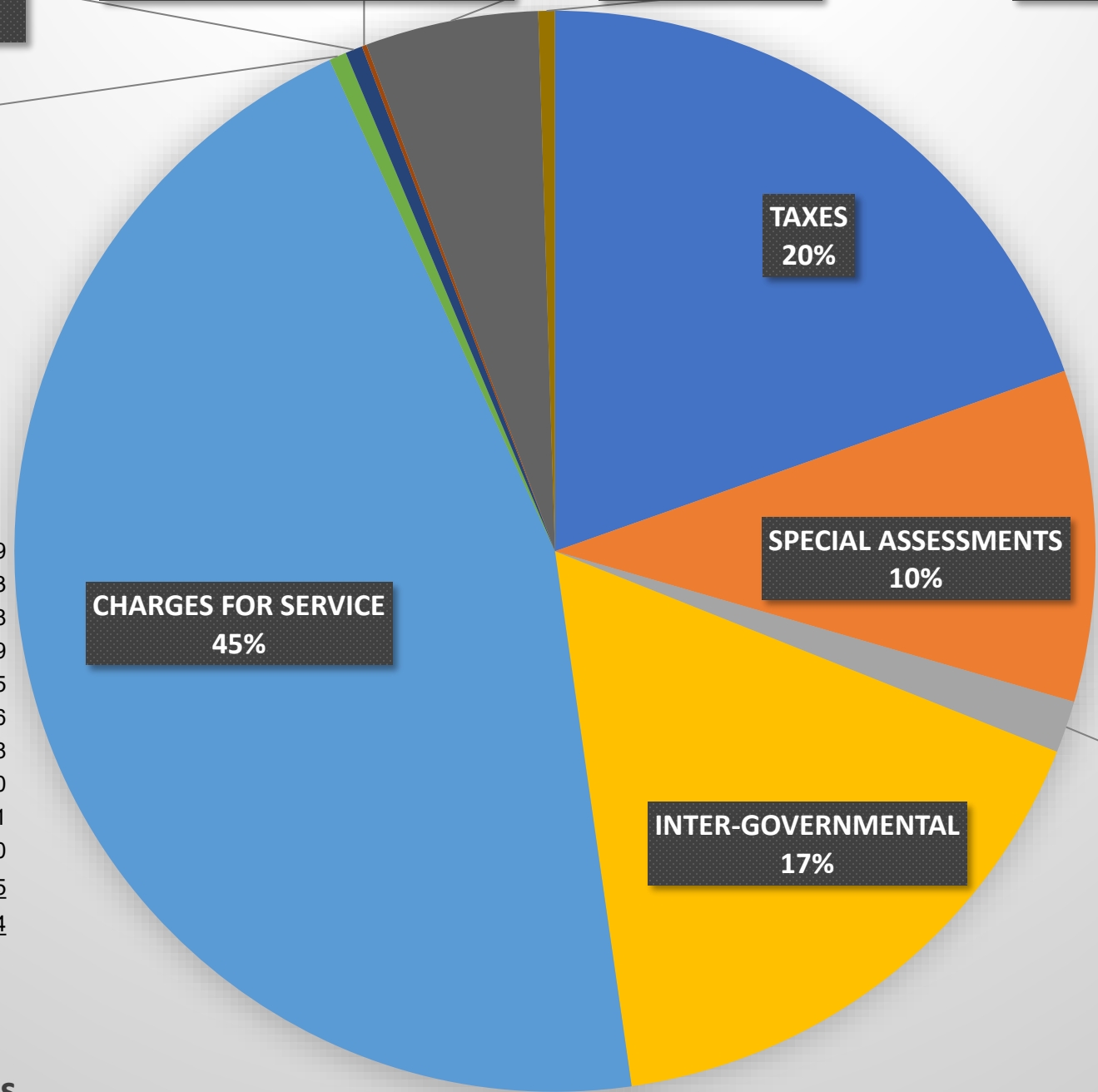
Fund	Department/Division	# of Positions	Position
Airport	Airport	1	Airport Police Officer
Library	Library	1	Facilities
Library	Library	2	Security
Facilities	Facilities	1	Lead Facilities Maint Tech
General Fund	Municipal Court	1	Infraction Filing Clerk
General Fund	Municipal Court	1	Assistant
General Fund	Municipal Court	1	Judge
Solid Waste	Public Works	3	Landfill
Solid Waste	Public Works	<u>4</u>	Collections
		15	

A photograph of a city street at sunset. The sky is filled with vibrant orange, yellow, and purple clouds. On the left, a tall building features a vertical sign that reads "NORTHERN" and a circular logo with the letter "N" below it. On the right, a building has a neon sign for "CRYSTAL LOUNGE". The street is lined with parked cars and traffic lights, with a few cars visible in the distance. The overall scene is illuminated by the warm glow of the setting sun.

FY24 Budgeted Revenues

INVESTMENT EARNINGS 0% **DONATIONS / CONTRIBUTIONS** 0% **DEBT PROCEEDS** 5% **MISCELLANEOUS** 0%

FINES & FORFEITS 1%



REVENUES:

TAXES	\$ 60,976,599
SPECIAL ASSESSMENTS	30,848,393
LICENSES & PERMITS	4,840,228
INTER-GOVERNMENTAL	51,943,579
CHARGES FOR SERVICE	141,410,385
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DONATIONS / CONTRIBUTIONS	437,000
INTERFUND TRANSFERS	25,157,371
DEBT PROCEEDS	16,123,900
MISCELLANEOUS	<u>1,537,975</u>
TOTAL REVENUES	\$ 336,485,184

LICENSES & PERMITS 2%

INTER-GOVERNMENTAL 17%

CHARGES FOR SERVICE 45%

SPECIAL ASSESSMENTS 10%

TAXES 20%

FY24 Budgeted Revenue by Class

Charges for Services

45% of FY24 budgeted revenue

- External Users
 - Utilities
 - Airlines
 - Recreation
- Internal users
 - General Fund Cost Allocation
 - IT Services
 - Fleet Services
 - Health Insurance Premiums

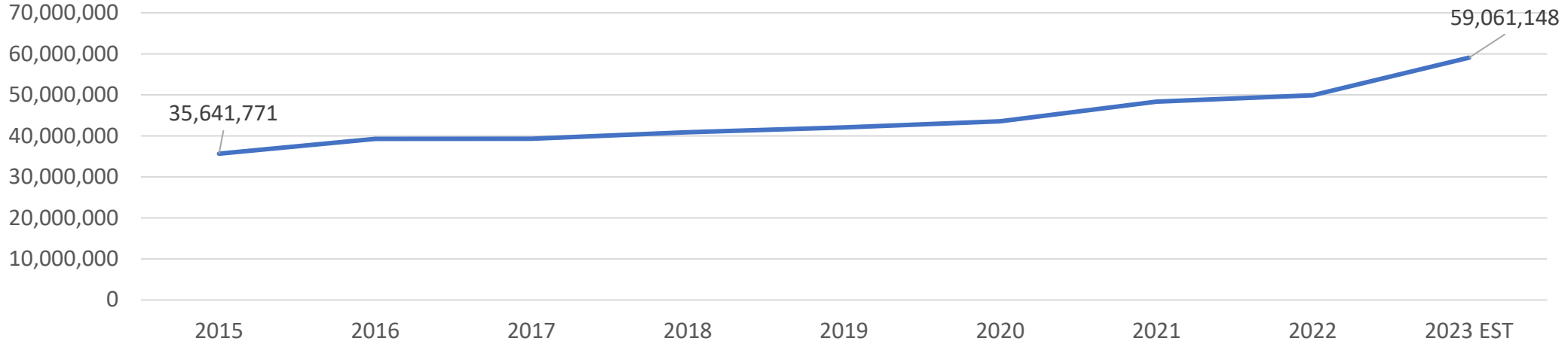
Department	FY24 Budget
Water	31,286,500
Wastewater	23,400,960
Solid Waste	19,494,450
City Health Ins Fund	13,432,000
Airport	12,889,604
Street/Traffic Oper	9,539,239
General	4,924,395
Property Ins	3,770,948
Engineering	3,677,186
Information Resources	3,642,449
P.W. Admin	3,166,871
Public Safety	2,607,756
Motor pool	2,337,119
Parking	2,281,648
Facilities Management	982,824
Transit	747,014
Telephone System	461,830
City County Planning	373,347
Radio	333,499
Police Programs	274,890
Central Svcs	112,473
Amend Park	25,000
Fire Grants	22,000
Cemetery Perpetual Trust	15,750
CDBG	15,000
Library Fund	14,650
Cemetery Improvements	14,000
Sidewalk Hazard Repair	12,000
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	139,855,402

Tax Revenue

20% of FY24 Budget

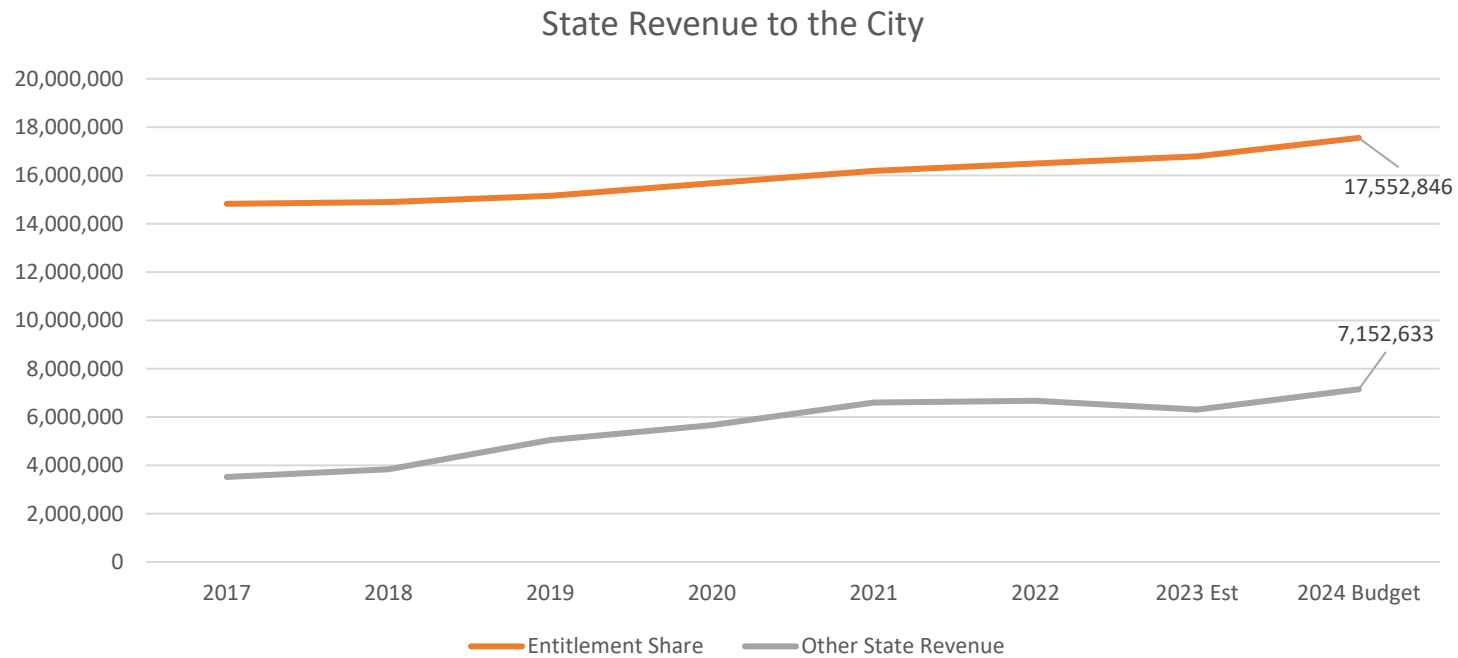
Fund Name	FY24 Budgeted Tax Revenue	FY23 Budget Tax Revenue	Difference
General	\$ 16,381,220	\$ 19,167,615	\$ (2,786,395)
Public Safety	30,942,013	25,651,644	5,290,369
Library	1,322,239	1,265,971	56,268
Transit	2,644,105	2,531,644	112,461
City Hall Construction	200,000	-	200,000
General Obligation Debt	1,769,299	1,733,383	35,916
Planning (Transfer from County)	508,247	523,000	(14,753)
Tax Increment Districts	<u>7,209,476</u>	<u>7,139,000</u>	<u>70,476</u>
Total Budgeted Tax Revenue	\$ 60,976,599	\$ 58,012,257	\$ 2,964,342

Total Tax Revenue, All Funds



19% Estimated growth in Property Values
 Budgeted property tax revenue increase at 6%

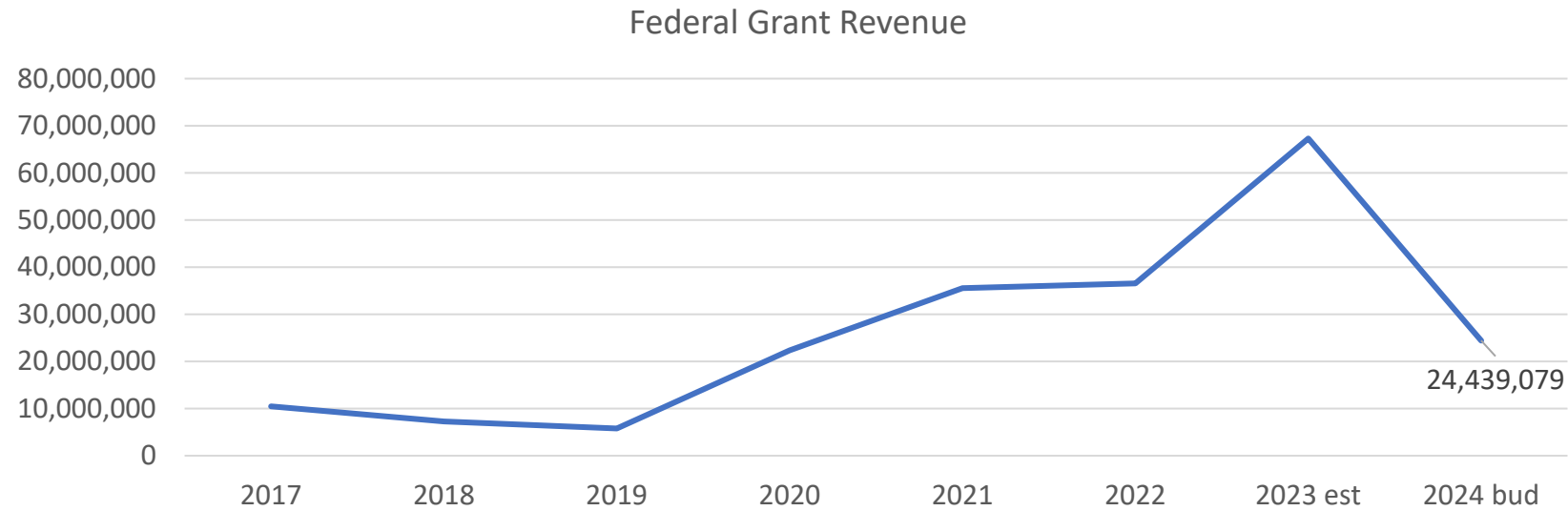
Intergovernmental – State of Montana



Fund	FY24 Budget
City Hall Construction	650,000
General	12,849,643
Library Fund	354,167
Public Safety	2,169,895
Street/Traffic Oper	463,800
Tax Increment East	171,479
Tax Increment N 27th	266,797
Tax Increment South	292,587
Transit	334,478
Total	17,552,846

4.5% increase in Entitlement Share

Intergovernmental – Federal Revenue

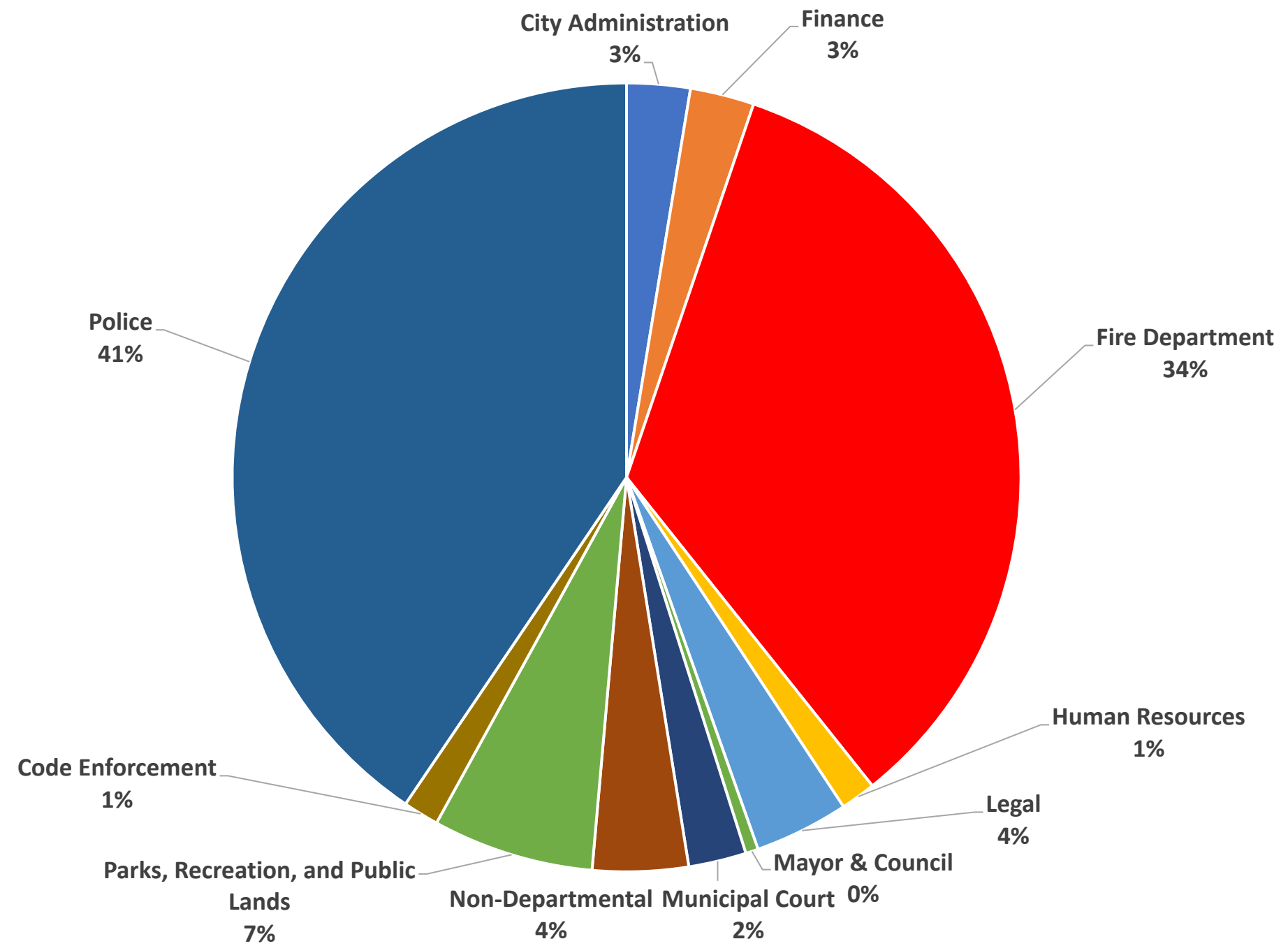


Fund	FY24 Budget
Airport	7,578,960
Water	7,063,546
Transit	5,238,924
CDBG	2,152,758
City County Planning	1,208,500
Police Programs	433,101
Municipal Court Grants	402,415
Wastewater	200,000
Fire Grants	120,875
Public Safety	40,000
Grand Total	24,439,079

An aerial photograph of a suburban neighborhood during autumn. The houses are surrounded by trees with vibrant yellow and orange foliage. In the foreground, a rocky, brownish hillside slopes down towards the residential area. The sky is a deep blue with scattered white clouds, suggesting a clear day. The overall scene is peaceful and scenic.

FY24 General & Public Safety Funds

FY24 Proposed General and Public Safety Fund Expenses



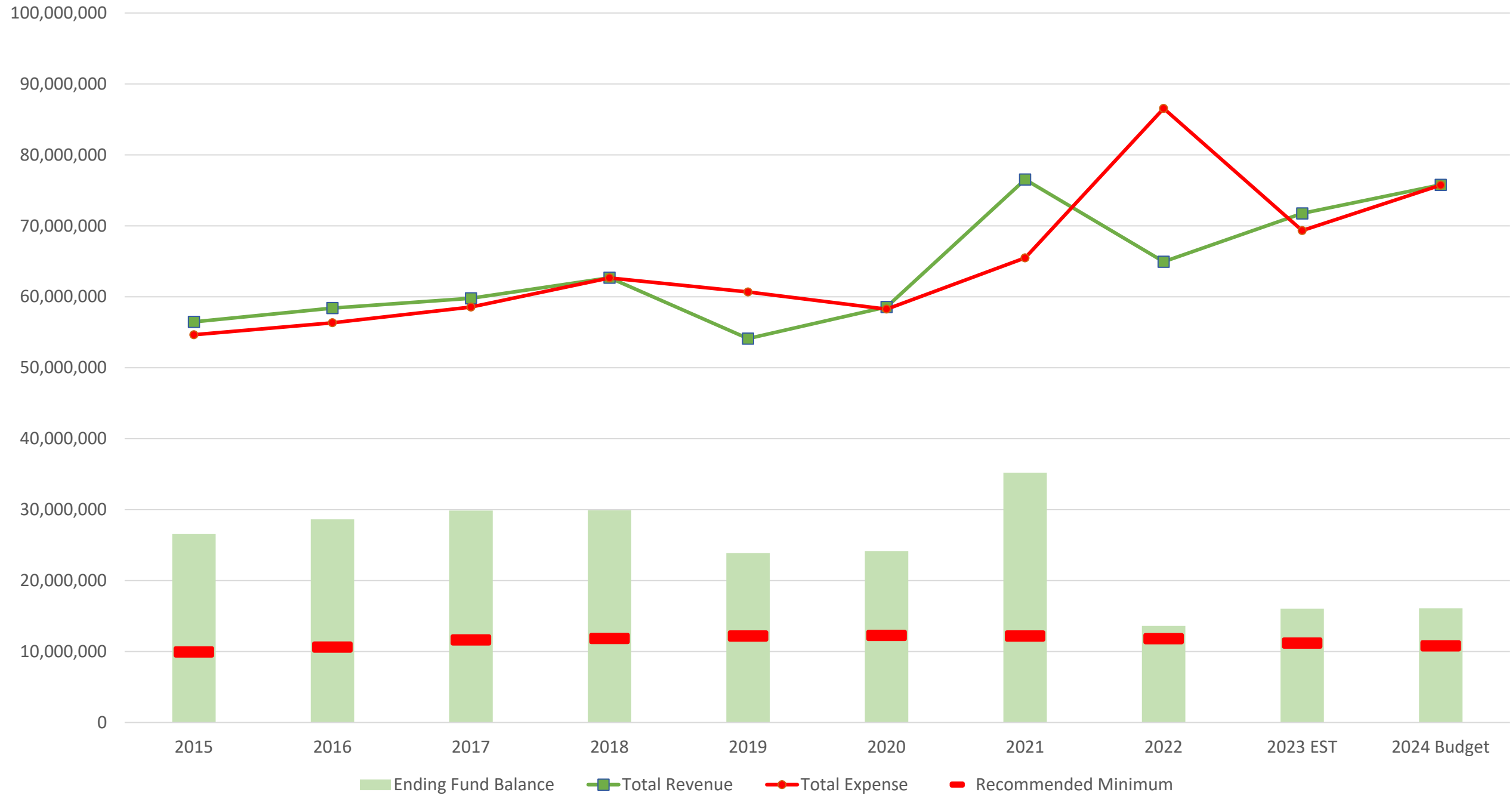
FY24 Proposed General & Public Safety Funds

Department	FY24 Proposed	FY23 Adopted	Change
City Administration	1,967,937	1,955,521	12,416
Finance	1,987,872	1,945,119	42,753
Fire Department	25,797,419	25,005,486	791,933
Human Resources	1,089,704	1,033,269	56,435
Legal	2,924,845	2,921,497	3,348
Mayor & Council	393,729	349,143	44,586
Municipal Court	1,792,135	1,589,602	202,533
Non-Departmental	2,971,812	2,468,854	502,958
Parks, Recreation, and Public Lands	5,004,486	4,797,802	206,684
Code Enforcement	1,111,845	1,156,484	-44,639
Police	<u>30,693,348</u>	<u>28,964,593</u>	<u>1,728,755</u>
Total	\$ 75,735,132	\$ 72,187,370	\$ 3,547,762

FY24 General Fund & Public Safety by Class

Class	General Fund	Public Safety Fund	FY24 Proposed Budget
Personal Services	11,789,018	45,591,785	57,380,803
Operation and Maintenance	4,931,706	8,771,386	13,703,092
Capital Outlay	19,345	579,734	599,079
Debt Service	0	312,294	312,294
Transfers Out	<u>1,884,296</u>	<u>1,855,568</u>	<u>3,739,864</u>
Grand Total	18,624,365	57,110,767	75,735,132

General Fund & Public Safety



FY24 Other Budget Items



Typical Residential Costs

Purpose	MILLS		
	FY2024	FY2023	Change
General	50.62	74.00	(23.38)
Public Safety	114.00	114.00	-
Library	4.37	5.00	(0.63)
Transit	8.74	10.00	(1.26)
General Obligation	<u>6.80</u>	<u>8.00</u>	<u>(1.20)</u>
Total Mills	184.53	211.00	(26.47)

Median Home (est \$277,800) Property Taxes			
	FY2023	FY2024	Change
General	\$227.87	\$189.84	(\$38.03)
Public Safety	351.05	\$427.53	76.49
Library	15.40	\$16.39	0.99
Transit	30.79	\$32.78	1.98
General Obligation	<u>24.63</u>	<u>\$25.50</u>	<u>0.87</u>
Median Home Property Tax	\$649.74	\$692.04	\$42.30
Park District 1 Assessment	49.18	51.63	2.46
Street Maintenance Dist	185.08	198.04	12.96
Storm Sewer	<u>56.40</u>	<u>\$59.60</u>	<u>3.20</u>
Total Special Assessments	<u>\$290.66</u>	<u>\$309.27</u>	<u>\$18.62</u>
Total Taxes and Assessments	\$940.40	\$1,001.32	\$60.92

Monthly utility bill information will be presented on May 15

Investment in Council Priorities

- **Improve the Safety of Billings (\$65.8 million)**
 - Increased investments in safe routes to school
 - Implementation of traffic calming measures
- **Invest in Core Infrastructure (\$77.5 million)**
 - Continued Airport Terminal and Runway improvements
 - Improvements and maintenance on existing facilities including MET, Parking Garages, Fire Stations
 - Transportation network enhancements downtown streets, gravel street reconstruction and unimproved streets in south Billings
 - Water and Wastewater main replacements, wastewater on Monad Road

Investment in Council Priorities

- **Increase Parks, Trails, Recreation, and Cultural Investments (\$192 million)**
 - Castle Rock Park parking lot & restroom
 - Centennial Park trail development
 - Irrigation automation
 - Poly Vista playground and parking lot
 - Multi-generational rec center
 - Pioneer Park tennis courts
- **Improve the Built Environment through Quality Design (\$6.2 million)**
 - Downtown two-way street conversion
- **Build a High-Performance Organization Principled in Core Values (\$95,000)**
 - Records digitization



Decisions for Council

- PRPL Bond & Levy
- Mental Health Substance Investments
- Land Use Planning

Conclusions & Questions

- Budget is available online
 - www.billingsmt.gov/finance

- Future Budget Presentations to Council
 - May 9
 - May 15
 - May 16
 - June 5

