

****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.com7tv.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.
 - **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 [Zoom Meeting IDs and Passcodes](#)
- Click Here for [Zoom Meeting Instructions for Attendees \(as guests\)](#)

Please contact Denise Bohlman, City Clerk, at bohlmand@billingsmt.gov, or at 406.657.8210, with any questions.



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

WORK SESSION AGENDA

COUNCIL CHAMBERS

JUNE 5, 2023

5:30 P.M.

CALL TO ORDER: Mayor Cole

PUBLIC COMMENT ON ALL ITEMS. This is the time to comment on any matter (Agenda or Non-Agenda) falling within the scope of the Billings City Council. There will also be time in conjunction with each agenda item for public comment relating to that item. You may only speak once for each item during the meeting.

Please note, the City Council cannot take action on any item of significant interest to the public that does not appear on the agenda. Comments are limited to three (3) minutes during each public comment period or as set by the Mayor. **Speaker sign-in required.** Please sign the roster at the cart located at the back of the Council chambers or at the podium.

1. Department of Emergency Services (DES).

- Presented by: Annemarie Overcast, DES Coordinator

-Public Comment

2. FY2024 Budget Wrap-Up.

- Presented by: Andy Zoeller, Finance Director

-Public Comment

3. Higher Performing Communities.

- Presented by: Councilmember Gulick

-Public Comment

4. Highlight Upcoming Agenda Items of Council Interest.

- 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, 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: 06/05/2023
Title: DES Program
Presented by: Chris Kukulski, City Administrator
Department: City Hall Administration
Presentation: No
Legal Review: Not Applicable
Project Number: N/A

RECOMMENDATION

No action or direction needed -- Department of Emergency Services (DES) Coordinator Annemarie Overcast will provide the Council background and an update on the community's DES preparedness and services, as KC Williams, DES Director, is unable to attend due to a personal schedule conflict.

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

Annemarie Overcast will provide the Council background and an update on the community's DES preparedness and services, as KC Williams, DES Director, is unable to attend due to a personal schedule conflict.

Yellowstone County Disaster & Emergency Services (YC DES) is the lead agency for Billings, Laurel, Broadview, and Yellowstone County coordinating comprehensive emergency management. In collaboration with local, tribal, state, and federal government we build, sustain, and improve our ability to prepare for, protect against, respond to, recover from, and mitigate hazards. YC DES is organizationally situated within the Montana DES which is within the Montana Department of Military Affairs. The Federal Emergency Management Agency (FEMA) of the Department of Homeland Security (DHS) provides guidance and grant oversight. We recognize that comprehensive emergency management requires strong partnerships with public, private, and non-profit partners, as well as with individual citizens. Engaging the whole-community results in robust planning Intended to minimize the impact to our populations affected by disasters.

The Billings City Council, Mayor, and the executive leadership play a vital role in Emergency Management. Collectively, you make up the Billings representative to the Multi-agency Coordination Group any time we have a planned or unplanned event that requires an Emergency Operations Center opening.

STAKEHOLDERS

NA

ALTERNATIVES

N/A

FISCAL EFFECTS

None

SUMMARY

KC has a personal scheduling conflict and is unable to deliver the DES Update to the City Council. As such, Annemarie Overcast, the DES Coordinator, will be delivering the DES Update to the Council.

- Thank City Council for sponsoring DES attendance to the Basic CPTED Training (5/22-5/26)
 - o Thank you, Mayor and Distinguished Council Members, for allowing me to speak to you today. KC is unable to join us this evening due to a personal schedule conflict.
 - KC and I would like to thank the council for funding our attendance to the Basic CPTED Training 5/22-5/26. Commissioner Don Jones was very supportive of our attendance. However, Commissioners Ostlund and Morse did not support both of us attending and pulled KC after the first day of class. If you want more details as to why, please reach out to Commissioners Ostlund and Morse for more information. This class was very informative, and I learned a lot. I will be pursuing the second level of training to receive the CPTED Professional Designation.
- Update on current grant applications - Homeland Security
 - o Since we last spoke, we have applied for two Homeland Security grants. DES applied for \$250,000 for the County Courthouse Camera Security Project and the Billings Police Department, with support from DES, applied for \$345,000 for 30 pairs of night vision goggle systems for the City/County SWAT Team. Both applications received state approval. We are now waiting for federal approval (typically late summer/early fall -- August to November).

KC is optimistic about both applications' approval.

- Update on current grant applications -- EMPG
 - o We have also applied for the EMPG grant for FY23-24 requesting the maximum of \$130,000. This grant pays for HALF of DES staff salaries and benefits, and other emergency management related expenses. That means that the county pays 50% and the state pays the other 50%. Example: DES salaries and benefits = roughly \$100,000 spent -- turn it in for reimbursement and get \$50,000 back. We are using/being reimbursed for the full \$130,000.
 - Update on current plans
 - o We have a preliminary contingency plan in the event of a BBWA Ditch Breach. This plan was completed by DES with input from BFD, BPD, and PW.
 - o We are continuing to work with the BFD, BPD, hospitals, AMR, the airport and several other agencies, to develop an emergency plan for the Airshow in August
 - Update on NIMS Training
 - o We are working with Victoria to get NIMS classes scheduled for the elected leadership to be in compliance
 - In order to receive federal funding, certain people/positions need to be NIMS certified or at a minimum NIMS aware
 - These positions include, but are not limited to:
 - o Elected leadership
 - o Fire and Law Enforcement personnel
 - o Emergency management personnel
 - o Any person that may hold a position in the EOC, or respond to an emergency or disaster
 - o Department heads
-

City Council Work Session

Date: 06/05/2023
Title: FY24 Budget Wrap-up
Presented by: Andy Zoeller, Finance Director
Department: Finance
Presentation: Yes
Legal Review: Not Applicable
Project Number: na

RECOMMENDATION

No staff recommendation is provided for work sessions. The City Council will consider the FY24 budget adoption at the 6/12/23 regular City Council meeting, and if additional discussion is needed, further consideration and adoption at the regular City Council meeting on 6/26/23.

Staff is recommending that Council provide as much feedback as possible, so thoughtful consideration of amendments can be provided along with additional information, if needed.

The budget resolution will be consistent with the original proposed budget that was provided to Council and the Public on April 28th. Any amendments will need to be made to the proposed budget to be included in the final adopted FY24 budget.

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

On April 28th the proposed budget for FY24 was provided to City Council. Staff presented at 4 work sessions in May. Additional information was provided in the Weekly Admin Report when requested, and is attached to this memo as well. The City Council Budget and Finance Committee also met to discuss areas of the budget in more detail and have made recommendations to amend the FY24 budget proposal. Finally, through presentation to Council additional items have been identified by staff which are also being recommended for inclusion in the FY24 budget.

#1 Fire Station Deferred Maintenance

The FY24 proposed budget contains \$104,600 for continued improvements to our existing fire stations. Staff is recommending that an additional \$155,000 be added to the FY24 budget. In FY23 the approved budget included \$350,000 for deferred maintenance. Due to the number of projects that were being carried over from prior years, and in ability to get contractors to respond to some bid packages in FY23, these dollars will likely go unspent and are being requested to be reauthorized in FY24. This will increase the total FY24 amount for fire station deferred maintenance to \$259,600.

#2 General Fund Resources for Planning

The 2023 State of Montana legislature enacted laws to place more reliance upon the adopted Growth Policy. As a result of this change, the staff is recommending the budget be amended to include \$200,000 for the Growth Policy update. This is proposed to be funded through an increase in General Fund property tax revenue. There has also been an identified need to improve local area and neighborhood plans, specifically for the Skyway Drive and Interchange areas. As such, there is \$100,000 recommended being funded from accumulated FY23 General Fund reserves.

#3 Franchise Fee Settlement Expenses

The current FY24 budget contains no provisions for the payment of the franchise fee settlement. The \$3.6 million dollar franchise fee settlement is not included in the proposed FY24 budget, and will need be paid in the first half of 2024. Staff is recommending using \$1.0 million from the estimated FY23 addition to reserves in the General Fund and increasing the property tax levy by \$2.6 million, so the entire amount can be paid in FY24. Alternatively, funds could be borrowed and paid over multiple years, but that will likely cost more due to the additional financing costs associated with borrowing funds.

#4 Additional Personnel for Facilities

Currently, the Fire Department utilizes Fire Department personnel to handle facilities maintenance projects at Fire Stations, beyond daily cleaning and mowing. This position being requested will free up the time being spent by Fire personnel and allow a Facilities staff member to be dedicated to addressing issues and mobilizing vendors as needed for triage and repairs. This \$85,000 increase in Facilities will be funded through increased charges to the Fire Department in future years.

#5 Increase Funding for Elections

The original budget includes \$120,000 for elections. Recently, the County Election Administrator informed us that a City election could run as high as \$105,000. Staff is recommending that \$125,000 be added to the FY24 budget to create enough capacity for two elections, if a primary is needed. In addition to the increased election costs, some these funds would be used to cover the cost of education on a ballot initiative for a Parks Funding vote. We will know if we need a primary election after June 19. These will be funded with FY23 General Fund reserves.

#6 Court Analysis

An analysis of our Municipal Court process is being done to determine what efficiencies may be found. This project is planned in FY23, but will likely not be under contract until early July. As such, funding will need to be added to the FY24 budget. An estimated \$210,000 is being requested from General Fund reserves.

#7 CPTED Analysis and Implementation

Many staff members from the City participated in CPTED training. There are many facilities that could be analyzed for improvements to reduce crime on City owned properties. This amendment will allocate \$120,000 funding from Mental Health Substance Abuse Public Safety funds to specifically address these analysis and improvement costs. This will not increase the FY24 budget, but will specify what the use of the MH/SA fund will be utilized for.

#8 Domestic Violence Funds

An analysis of the feasibility of a Family Justice Center will be completed in late FY24. We anticipate that there will be recommendations to better address Domestic Violence within Billings. This addition would set aside \$200,000 for future funding of these recommendations. At this point in time, we are requesting that the fund balance generated from the Mental Health Public Safety Funds in FY23 and FY24 be used to fund this amendment, if it is deemed feasible after analysis is complete.

#9 Nurse Family Partnership

Nurse Family Partnership was identified as a preferred strategy to address domestic violence and juvenile crime. Staff is recommending that the remaining fund balance set aside from the Mental Health and Marijuana funds be allocated to allow for a contract to be developed between the City and Riverstone Health. The recommended amount for this is to increase the Public Safety fund by \$198,966 specifically for this program.

#10 Eliminate Funding for Park District 1 Special Assessments and Replace with General Fund Levy

The Budget and Finance Committee recommends eliminating the Special Assessment Charge for Park District 1 in FY24 and replacing that funding with General Fund property tax revenue. This will have no net impact on the individual property taxpayer, as the removal of the Special Assessment will be equal and offset with the increase in Property Tax Levy. This switch will be possible based upon the assumed increase in taxable value in 2023. The FY24 budget will increase as the funds will be collected in the General Fund as tax revenue and a Transfer Out Expense of \$3,823,482 will be entered in the General Fund with an offsetting Transfer In Revenue within the Park District 1 fund.

#11 Dedicate \$500,000 to Address Lack of Jail Capacity for Misdemeanor Offenses

The Budget and Finance Committee recommends using \$500,000 from the Public Safety (Mental Health and Substance Abuse) Fund to provide an annual funding source for temporary modular holding facilities and operations to be located at Yellowstone County Detention Center. This funding will allow for discussions to begin with the Sheriff to develop a contract to operate a temporary 72-hour pre-arraignment misdemeanor holding facility. This will not increase the total budget, but will specify what program some of the Public Safety Mental Health and Substance Abuse funds will be used for. The current budget contains \$620,000 to address these issues, but does not specify which program they will be used upon.

The budget resolution will be consistent with the original proposed budget that was provided to Council and the Public on April 28th. Any amendments will need to be made to the proposed budget to be included in the final adopted FY24 budget.

ALTERNATIVES

No alternatives were analyzed as formal action will be taken on 6/12 and possibly on 6/26 if additional time is needed.

FISCAL EFFECTS

If all amendments were included in the final budget, the impact to the median homeowner will be as follows:

Median Home Property Taxes

	FY2023	FY2024	Change
General	\$227.87	\$277.52	\$49.65
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	\$779.72	\$129.98
Park District 1 Assessment	49.18	0.00	(49.18)
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>\$257.64</u>	<u>(\$33.02)</u>
Total Taxes and Assessments	\$940.40	\$1,037.36	\$96.96

The total FY24 proposed budget, with all included amendments would be \$379,869,544. This budget will require mills to be the General Fund cap of 74 mills. In order to be able to fund the needed General Fund expenses, a growth in taxable value of approximately 24% is needed. If taxable value does not increase at the anticipated growth rate, adjustments will need to be made. This will increase the total annual tax bill of the median home by \$97 annually over FY23.

	FY 24 Budget Proposed 5/1/23	Sum of all Adjustments 6/5/23	Proposed FY24 Budget with adjustments
REVENUES:			
TAXES	60,976,599	6,688,607	67,665,206
SPECIAL ASSESSMENTS	30,848,393	-3,823,482	27,024,911
LICENSES & PERMITS	4,840,228		4,840,228
INTER-GOVERNMENTAL	51,943,579		51,943,579
CHARGES FOR SERVICE	141,410,385		141,410,385
FINES & FORFEITS	1,620,696		1,620,696
INVESTMENT EARNINGS	1,589,058		1,589,058
DONATIONS / CONTRIBUTIONS	437,000		437,000
INTERFUND TRANSFERS	25,157,371	4,123,482	29,280,853
DEBT PROCEEDS	16,123,900		16,123,900
MISCELLANEOUS	<u>1,537,975</u>		<u>1,537,975</u>
TOTAL REVENUES	336,485,184	6,988,607	343,473,791
EXPENDITURES:			
PERSONAL SERVICES	109,322,468	85,000	109,407,468
OPERATION & MAINTENANCE	111,532,606	4,633,966	116,166,572
CAPITAL	100,104,970	155,000	100,259,970
DEBT SERVICE	24,754,681		24,754,681
INTERFUND TRANSFERS	<u>25,157,371</u>	<u>4,123,482</u>	<u>29,280,853</u>
TOTAL EXPENDITURES	370,872,096	8,997,448	379,869,544

Attachments

FY24 Budget Q&A
Budget Wrap-up Presentation

May 1, 2023 City Council Work Session Q&A

Question: What internal Charges for Services are paid for from tax revenue?

Answer: Internal Charge for Service Revenue consists of budgeted revenue that is charged to departments rather than outside users. This includes Fleet, IT, and Facilities. The amount of revenue that is generated from tax supported services is \$5.3 million (Admin, Mayor & Council, PRPL, Finance, HR, Legal, Court, etc.). The total revenue that is generated to support those services is \$14.8 million.

Question: What is the value of 1 mill, what does it cost the median home, and what is the median home value?

Answer: The budget is built on the assumption that 1 mill will generate \$263,000 in tax revenue, will cost the median home \$3.75 per year per mill, and the median home value is assumed to be \$277,800, which is 19% higher than the current median home value. This is because property tax valuations are assumed to increase somewhere between 19% - 29%.

Question: How much cash on hand is in our Tax Increment Districts?

Answer: The budget pages for each Tax Increment fund shows actual fund balance for each district (proposed budget pages 247-249) for FY21 & FY22 and estimated fund balance for FY23 & FY24. Fund balance is not the same as cash on hand, but it is largely made up of cash on hand. Current cash on hand in each district is the following:

Downtown - \$2,117,046.59

South - \$5,603,436.22

East - \$1,344,168.38

Question: I'd like to see information on the Mental Health and Substance Abuse dollars from the PSML.

Answer:

During the May 1st work session there were many questions asked about the Public Safety Mill Levy that has been set aside for addressing the causes of crime related to Mental Health and Substance Abuse. I wanted to provide additional information so there is more understanding about what was budgeted and what is available.

First, the Public Safety Fund (page 246 of the FY24 proposed budget) includes the revenue and expenses associated with these funds. This is reported this way because the mill levy authorizing this was from the Public Safety Mill Levy. The Council amendment that was adopted as part of the FY23 budget said the following:

“The revenue generated from those mills, plus \$400K of the anticipated cannabis tax revenues should be placed in an accounting fund explicitly designed for improving public safety and reducing crime in our community through programs addressing substance abuse, mental and behavioral health, housing essential to public safety, and related support services.”

As a result of this action, the Finance department established the accounting fund 1510 to track these funds separately from the other Public Safety Funds in 1500. However, with respect to budgeting and financial reporting, these have been combined.

Below I have provided some charts showing, in more detail, the FY24 budget by fund number (1500 & 1510), which you can see combine to the total provided for the Public Safety Fund in the proposed budget.

Additionally, there were questions related to the potential ending fund balance as a result of unused budget in this fund. The money that has been collected from these mills and marijuana revenue will remain in the 1510 fund, consistent with Councils direction, will be used for reducing crime in our community through the approved programs. As such, I've also provided estimates on what revenue and expenses we should expect to see in FY23 related to this fund.

FY 2024 Public Safety Fund Budget Detail

PUBLIC SAFETY FUND	1500	1510	TOTAL PS FUND
Revenue			
Taxes (property & marijuana)	30,120,042	821,971	30,942,013
Charge for Service	2,607,756		2,607,756
Fines And Forfeitures	34,800		34,800
Intergovernmental	3,796,880		3,796,880
Investment Earnings	4,400	600	5,000
License And Permits	34,200		34,200
Other Financing	110		110
Transfer In	19,606,749		19,606,749
Miscellaneous	52,100	65,000	117,100
Revenue Total	56,257,037	887,571	57,144,608
Expense			
Personal Services	45,438,655	153,130	45,591,785
Operation and Maintenance	8,070,786	700,600	8,771,386
Capital Outlay	579,734		579,734
Debt Service	312,294		133,205
Transfer Out	1,855,568		1,855,568
Expense Total	56,257,037	853,730	57,110,767

This table shows the FY24 budget by accounting fund. Currently there is \$33,841 more budgeted revenue than budgeted expenses in the 1510 fund. I noticed while preparing this table that I only assumed levying property tax revenue of \$452,971 and receiving marijuana revenue of \$369,000. The property tax amount equals about 1.72 mills, (assuming 1 mill equals \$263,000). This is less than the total 2 mills that had been approved in FY23 as I had originally assumed a 5% increase in tax revenue when preparing the FY24 budget.

**FY2023 Budget and Estimated Actual Mental
Health and Substance Abuse Dollars**

PUBLIC SAFETY FUND (MH/SA) Portion	Budget	Estimated Actual
Revenue		
Property Taxes	432,452	431,558
Marijuana Taxes	432,500	163,683
Investment Earnings	0	0
Revenue Total	864,952	595,241
Expense		
Personal Services	133,600	0
Operation and Maintenance	596,400	185,500
Capital Outlay	70,000	61,237
Expense Total	800,000	246,737

By Program	Budget	Estimated Actual
Expense		
Crisis Response Units	237,530	70,237
Low-Barrier Shelter	221,250	164,000
Montana Rescue Mission	76,700	0
Substance Abuse Connect	0	10,000
Drug and Alcohol Symposium	0	2,500
Undefined	264,520	0
Expense Total	800,000	246,737

These tables show the FY23 budgeted and estimated actual funds for Mental Health and Substance Abuse. The top table shows by revenue and expense classification and the bottom table shows the expenses by program. In FY23 the City Council authorized utilization of \$200,000 of marijuana tax revenue to be used towards the new city hall project. As such, you will notice that the anticipated actual marijuana revenue is quite a bit less than what was budgeted. At this point in time we have not received the final pay request for the Low Barrier Shelter, which is the largest unknown amount remaining to be paid from the FY23 budget.

Based upon these estimates it is likely that we will end the fiscal year with \$348,504 in unused ending fund balance.

May 9, 2023 City Council Work Session

Police Department

Question: How many E-Cite systems should we be looking to implement, how much are they?

Answer: E-Cite program much further along than I realized. We have 40 ordered and 3 more will outfit the fleet. Includes software, hardware, licensing. There is a balance in the E-cite fund. Usage at your discretion.

Question: What is the “next” best thing in law enforcement technology and training that we should implement?

Answer: Stand-alone training complex that can accommodate all scenarios the PD faces. Classrooms, mat room for defensive tactics, hallways, stairs, K-9, EOD, SWAT. Large space for indoor vehicle stops.

Increased training/supply budget to support advanced training/bring in outside trainers.

Increased technology budget to support existing equipment and increasing costs.

FTE assigned to 911 center. Create a Crime Information Center to give real-time information to officers responding to calls. Will provide intelligence support for detectives on crime scenes.

New FTE. A full-time range master will save on significant overtime, better manage supplies, allow personnel to remain on shift.,

New FTE. Hire civilian background investigators. That will save overtime and in-lieu time of officers pulled off their shift to conduct backgrounds. Much cheaper and probably a full time job.

Legal

Question: How many unfiled charges or warrants do we have right now?

Answer: Currently, the unfiled cases total 685 to date. This is only a snapshot taken on this day (May 11, 2023), but the breakdown of these cases is as follows:

DV unfiled cases referred in 2022:	349
DV unfiled cases referred in 2023:	141
Non-DV unfiled cases pre-2023:	49
Non-DV unfiled cases referred in 2023:	<u>146</u>
Total:	685

Court

Question How do our recidivism rates compare to other treatment courts? Can we improve it?

Answer: According to the National Center for DWI Courts, courts across the Nation reduce recidivism by 60%. Here in Montana the latest data shows that Montana drug courts are around 68.2%, higher than

the national average. The latest data gathered for 2023 puts the Billings Adult Municipal Treatment Courts above that average both nationally and at State level.

There is always room for improvements. Currently and historically our least successful court is our co-occurring court which deals with individuals that have both mental illness and addiction. We are seeing a higher number of individuals in the courts and jails with more severe mental illnesses like schizophrenia and bi-polar. Billings Municipal Treatment Court is the only co-occurring court in Billings and the surrounding area. We have just partnered with the Mental Health Center for treatment needs. Sometime an individual's mental health keeps them from succeeding in a traditional treatment court setting that is mainly focusing on the addiction. The shift to the Mental Health Center for these co-occurring participants may be the missing piece to their success in the program.

Question: Do we know the recidivism rates after 5 years with our treatment courts?

Answer:

2016-2021

DUI Court- 89 participants: 65 were successful and 24 were unsuccessful in the program.

DUI COURT - **Successful Completion** had a much lower **re-offense** rate during this time period with 15 of the 65 graduates convicted of a new crime or 23%. Conversely 77% of those did not.

DUI COURT - **Unsuccessful Completion** had a much higher **re-offense** rate during this time period with 20 of the 24 unsuccessful participants being convicted of a new crime or 83%. Conversely 17% of those did not.

Drug Court- 41 participants: 15 were successful and 26 were unsuccessful in the program.

Drug COURT - **Successful Completion** had a much lower **re-offense** rate during this time period with 3 of the 15 graduates convicted of a new crime or 17%. Conversely 83% of those did not.

Drug COURT - **Unsuccessful Completion** had a much higher **re-offense** rate during this time period with 19 of the 26 unsuccessful participants being convicted of a new crime or 73%. Conversely 27% of those did not.

Co-Occurring Court- 60 participants: 26 were successful and 34 were unsuccessful in the program.

Co-OccurringCOURT - **Successful Completion** had a much lower **re-offense** rate during this time period with 2 of the 26 graduates convicted of a new crime or 7%. Conversely 93% of those did not.

Co-OccurringCOURT - **Unsuccessful Completion** had a much higher **re-offense** rate during this time period with 20 of the 34 unsuccessful participants being convicted of a new crime or 58%. Conversely 42% of those did not.

Question: How do we increase participation in treatment court?

Answer: **Currently we are dealing with offenders receiving things like house arrest and sheriff's labor detail in lieu of jail time. Reduced or no jail time is 96% of the reason that participants come into a drug

court initially. When you take away the threat of Jail, due to overcrowding it makes a big impact on participation in treatment courts, especially misdemeanor courts.

There is a lot of time and effort put forth by the individuals who choose Treatment Court over a traditional. We are looking to provide more incentives for those that choose treatment court. Currently here are some of the ones that we are providing- court paying ½ monitoring fees (probation), fines reduced, driving privileges back sooner, bus passes to get them to appointment and treatment, gas cards, food cards, funding to help with emergency childcare. **Some of these incentives are only temporary due to funding.**

We recently did a phase restructure for the program, decreasing the number of days in the program from 14 months to 1 year, to align more with the court's jurisdiction.

We are doing telehealth with the surrounding areas for those without treatment court access. We are sending letters to the jail for those inmates with qualifying charges and who may benefit from the program.

We have also done presentations with OPD, reached out to private attorneys, updated the cities web page, and made it easier for anyone to get or be referred to the courts.

May 15, 2023 City Council Work Session

Facilities

Question: The overview states that there is a decrease in Personal Services of \$36,141.27 but the budget shows an increase of \$53,372, why don't these match?

Answer: This appears to be an error in the overview, an amount that was not updated before finalizing for Council. The Personal Services amount in Facilities is increasing \$53,372, as indicated on the budgeted expenditures chart on page 26.

Question: I would like to see additional information on the staffing requests, specifically those related to the additional position for Fire Station maintenance.

Answer:

Staffing Request

Facilities Maintenance Support II that is budgeted and submitted on Budget Overview is for the Facilities Division component that manages BOC, City Hall (existing and future), and YVAS.

FY23 staffing was 8.3. Facilities Superintendent role was eliminated. Facilities Manager went from 0.3 to 1.0 as Jessica Fust who was in that position as 0.3 is now solely staffed as Building Official (former role was Building Official at 0.7 and Facilities Manager at 0.3). John Caterino is now the 1.0 Facilities Manager. This reorg happened in January 2023.

Facilities Maintenance Support II role had a staff that retired in December 2022, and that role was reclassified to Facilities Maintenance Support I, hence 3.0 in FY23 and 4.0 in FY24. Additionally, one of the other Facilities Maintenance Support II was reclassified to Lead Facilities Maintenance Technician. As such, we moved from 3.0 Facilities Maintenance Support II to 1.0 in January of 2023.

This aligns with current staffing level at 8.0 staff with a requested additional Facilities Maintenance Support II for FY24 totaling 9.0 staff.

Facilities Maintenance Support II that is an additional new request is for the Fire Department but will be managed by Facilities Division. This is a new position that will be created. Multiple staff currently fulfill this role: firemen, Battalion Chief, Assistant Fire Chief, Facilities Specialist, Facilities Manager. These roles triage issues and mobilize vendors as needed. The creation of this Maintenance Support II would fulfill that City Staff and vendor role for triage and repairs.

With this additional Facilities Maintenance Support II FTE request Facilities would be at 10.0 proposed for FY24.

Airport

Question: The projects in the FY24 budget does not appear to match the projects laid out in the FY24 CIP. Please provide additional information showing which projects have been moved around.

Answer: The table below shows the projects that are included in the FY24 Budget and how they align with the FY24 CIP:

Project Name	FY 2024	FY2024 CIP	FY2024 Budget	Justification
Fuel Farm Expansion	100,000	x		Postponed – Moved to FY25 while new FBO (Beacon) is completing their fuel farm implementation.
Move East Stair Tower to Open Up Ticketing Lobby	800,000	x		Postponed – Moved to FY27 to allow completion of Airport Master Plan to determine additional Terminal improvements.
Reconstruct the Commercial Air Carrier Parking Ramp	3,333,000	x		Postponed – Prioritized Ramp Replacement Schedule 4 to support new Concourse B use. For operations reasons, cannot have multiple ramp projects ongoing and impacted simultaneously.
Remodel Ticket Counters	100,000	x		Removed – Will include in future Terminal redevelopment based on Master Plan recommendations..
Terminal Building Expansion Construction	6,000,000	x		Advanced - Funded in FY23.
Terminal Access Road Rehab	300,000	x		Modified – Moved FY25 funding to FY24.
Airport Master Plan Update	800,000		x	Advanced - Included in the CIP as a FY25 project; moved to FY24 to begin the master planning process sooner.
Mid-Field Service Road	400,000		x	Advanced - Relocation of road required for new FBO (Beacon) hangar and ramp development, currently underway.
Cargo Ramp	1,800,000		x	Advanced – Required to facilitate existing cargo pad reconstruction.
Ramp Replacement (Sch 4)	2,850,000		x	Advanced - Prioritized Ramp Replacement Schedule 4 to support new Concourse B use. For operations reasons, cannot have multiple ramp projects ongoing and impacted simultaneously.
Terminal Access Road Rehab	1,388,000		x	Modified – Moved FY25 funding to FY24.
Upgrade Regulators in Airfield Lighting Vault	175,000		x	New – Identified potential for failure of these critical components.
IP-9 Window Replacement	200,000		x	Advanced – Identified need to move up window replacement project in leased building.

Question: How are destinations for the SCASDI grant selected?

Answer: I worked with community groups and the Chamber of Commerce air service development committee to prioritize top unserved markets for the SCASDP grant application. Significant community support was needed to raise \$750,000 in private sector local match funding for the grant. The airport is not allowed to use airport-generated revenue for revenue guarantee to airlines (see attached explanation of top unserved markets).

Question: Please provide corrected staffing sheet for Airport.

Answer: The staffing table included in the proposed budget did not demonstrate the additional FTE for the Airport Police Officer. An updated chart is provided below:

AIRPORT STAFFING AUTHORIZATION				
POSITION	ACTUAL FY 21	ACTUAL FY 22	BUDGET FY 23	PROPOSED FY 24
AVIATION & TRANSIT DIRECTOR	0.8	0.8	0.8	0.8
ASSISTANT AVIATION DIRECTOR	0.9	0.9	0.9	0.9
AVIATION & TRANS BUSINESS MGR	1.0	1.0	1.0	1.0
ADMINISTRATIVE SUPPORT II	1.0	1.0	1.0	1.0
MARKETING SPECIALIST	-	0.5	0.5	0.5
IT SPECIALIST	-	-	1.0	1.0
AIRPORT POLICE SUPERVISOR	1.0	1.0	1.0	1.0
AIRPORT POLICE OFFICERS	8.0	8.0	8.0	9.0
POLICE SUPPORT SPECIALIST	1.0	1.0	1.0	1.0
ARFF/AIRFIELD MAINT. WORKER	14.0	15.0	15.0	16.0
EQUIPMENT OPER/MAINT. WORKER	1.0	-	-	-
AFM/ELECTRICIAN II	1.0	1.0	1.0	1.0
AIRPORT FACILITIES SUPERVISOR	1.0	1.0	1.0	1.0
FACILITIES MAINT. MECHANIC	3.0	3.0	3.0	3.0
FACILITIES MAINT SUPPORT I	12.0	12.0	12.0	12.0
LEAD FAC MAINT SUPPORT 1	1.0	1.0	1.0	1.0
OPERATIONS ARFF SUPERVISOR	1.0	1.0	1.0	1.0
LEAD FACILITIES MAINT. MECHANIC	1.0	1.0	1.0	1.0
OPERATIONS AFM SUPERVISOR	1.0	1.0	1.0	1.0
ACCOUNTANT II	1.0	1.0	1.0	1.0
SR. ACCOUNT CLERK	1.0	1.0	1.0	1.0
AIRPORT ENG/PLAN MANAGER	1.0	1.0	1.0	-
AFM WORKER/MECHANIC I	1.0	1.0	1.0	1.0
LEAD AIRFIELD MAINT WORK/MECH	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
TOTAL	<u>54.7</u>	<u>55.2</u>	<u>56.2</u>	<u>57.2</u>

Transit

Question: Provide updated staffing sheet and information on the 5 additional FTE’s in the FY24 budget that were not present in the originally adopted FY23 budget.

Answer: On November 11, 2022, the City Council approved the Transit Development Plan. The staff memo, and approved plan, indicated that “Full implementation is estimated to require an additional five (5) Transit Operator positions and will result in the addition of over 250,000 revenue miles annually”.

With the adoption of the plan and intended implementation beginning in FY23, Transit is intending to begin filling these positions so that implementation can begin in July 2023. These positions were not included in the total FTE chart as newly requested FY24 positions, as they were part of the Transit Development Plan approved mid-year FY23.

The staffing sheet included in the FY24 proposed budget was not updated to reflect the 5 FTE, but the estimated expenditure amounts are correct and do include these positions. The correct staffing sheet is provided below.

TRANSIT STAFFING AUTHORIZATION

POSITION	ACTUAL FY 21	ACTUAL FY 22	BUDGET FY 23	PROPOSED FY 24
AVIATION & TRANSIT DIRECTOR	0.2	0.2	0.2	0.2
ASSISTANT AVIATION DIRECTOR	0.1	0.1	0.1	0.1
TRANSIT MANAGER	1.0	1.0	1.0	1.0
TRANSIT SUPERVISOR	3.0	4.0	3.0	2.0
ROAD SUPERVISOR	-	-	2.0	3.0
MARKETING SPECIALIST	-	0.5	0.5	0.5
TRANSIT PLANNING & DEVELOPMENT COORD.	1.0	-	1.0	1.0
PC SUPPORT SPECIALIST	-	-	0.5	0.5
TRANSIT/PARATRANSIT OPERATORS	34.0	34.0	41.0	46.0
ADMINISTRATIVE SUPPORT III	1.0	1.0	1.0	1.0
TRANSIT SERVICE WORKER	1.0	2.0	1.0	1.0
MECHANIC II	2.0	2.0	3.0	3.0
MECHANIC I	1.0	1.0	-	-
ADMINISTRATIVE SUPPORT I	1.0	-	-	-
PARATRANSIT COORDINATOR	1.0	-	-	-
FACILITIES MAINT MECHANIC	-	-	1.0	1.0
ON CALL TRANSIT/PARATRANS OPR	6.3	6.3	-	-
LEAD TRANSIT SERVICES DISPATCHER	1.0	-	-	-
TRANSIT SERVICES DISPATCHER	<u>2.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
TOTAL	<u>55.6</u>	<u>56.1</u>	<u>59.3</u>	<u>64.3</u>

May 16, 2023 City Council Work Session

Building

Question: Can you provide a fee comparison schedule and calculation for building permits?

Question: Can we reduce building permits by a specific building type, or does it have to be equal across all sectors?

PRPL

Question: Can you provide information on the senior services activities and costs?

Answer: 3% (\$296,367) of the overall Parks and Recreation FY24 budget provides over 350 senior adults weekly access to a variety of wellness programs and activities at the Community and Senior Center. The focus is to provide and enhance programs that benefit the physical, mental and emotional well-being of seniors in our community. The Parks and Recreation website outlines the variety of wellness and fitness programs for seniors and can be viewed by clicking this link

<https://www.billingsparks.org/programs/program-directory/> then selecting **Adults 55+** and **Fitness Programs**. In addition, staff offers other programs and related services including Discovering Nutrition, Cooking for 1 or 2, and Healthy Cooking on a Budget, as well as many social games and activities such as Pinochle, Bingo, Scrabble, Shanghai Rummy, Oil Painting, Watercolor Painting and Woodcarving. Most activities do require a nominal fee to participate, which helps cover the direct costs associated with each activity. The Department implemented a Senior Scholarship fund in 2017 to assist those who would otherwise not be able to afford the registration fees.

In 2022 enrollment increased by 35% in wellness and fitness programming for seniors. Some of that increase is due to our growing partnership with the Adult Resource Alliance of Yellowstone County. The City's Recreation Staff provides the expertise and leadership to expand current programming to both Alliance locations, 935 Lake Elmo Drive and 1505 Ave. D, making the wellness programs more accessible for those in the Heights and on the Westend. The City's Recreation & Wellness Specialist holds licenses and certifications in all areas of senior fitness and wellness programming and the Recreation and Wellness Support staff is certified in senior fitness and yoga.

Question: Will there be any adjustments to Recreation fees to fund this years budget?

Answer: We have started to implement fee increases for programs this summer and are reflected in the FY24 Revenue Budget. We will continue to do so over the course of the year and will bring a Fee Adjustment resolution to Council later this year for pool admission fees, shelters, permits, etc.

Planning, Community Development, and Code Enforcement

Question: What are the number of zone changes from the past few years compared to more recent, have we seen a reduction as a result of the ReCode?

Answer: The adoption of Project Re:Code was not reduce the number of zone changes although I know previous CM Ewalt had hoped this might be the case. Zone changes by nature will always be a consistent

application type as property is redeveloped into new uses. Zoning codes cannot anticipate all future uses, especially as land is redeveloped and annexed into the City of Billings. Zone changes are part of the land entitlement process and it is expected this application type will continue especially with the growth and housing pressures our community is facing.

Project Re:Code has reduced the number of special reviews and variance but not by drastic measures. Variances have declined slightly. This is likely because many previously nonconforming lots are no longer non-conforming. No longer having requirements like minimum lot size and increases in allowable lot coverage are likely influencing this. However, like anything, old requests are replaced with new requests. With stricter site design requirements we are seeing some variances still for setbacks, garage location, etc.

Special reviews have declined. This is likely because the catch all Community Commercial zone no longer exists and there are more appropriate zones for proposed uses. Meaning people are seeking zones that allow a development type by right and following use standards.

Year	Zone Change	Special Review	Variance
2017	11	9	23
2018	10	12	20
2019	2	8	14
2020	12	7	18
2021	18	5	16
2022	16	1	17
2023	9	3	13

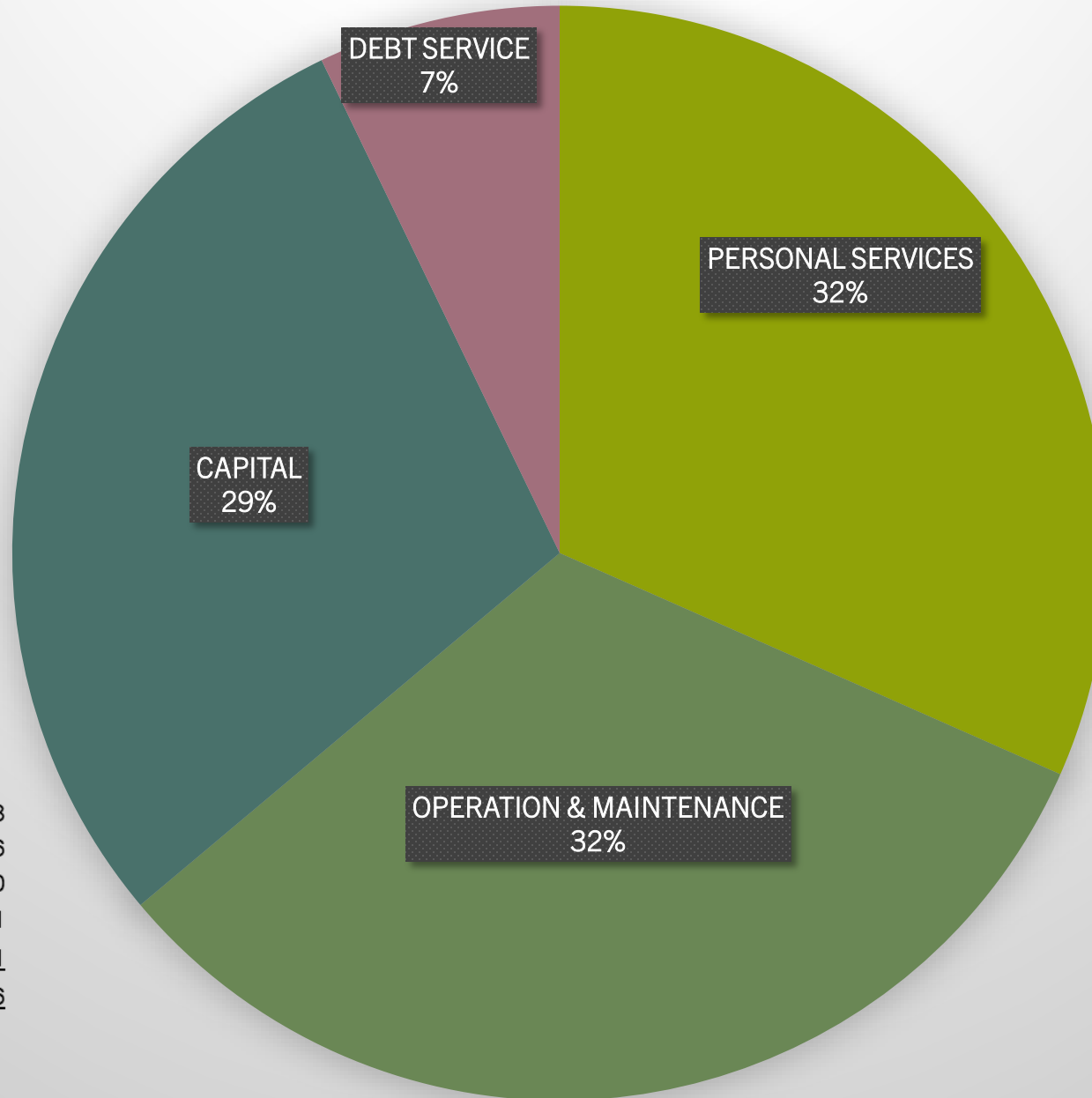


FY2024 CITY OF BILLINGS BUDGET WRAP UP

6-5-2023

FY24 Budgeted Expenditure By Class

As of 5/1/2023



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>

STAFF RECOMMENDED AMENDMENTS

1. Fire Station Deferred Maintenance
2. General Fund Resources for Planning
3. Franchise Fee Settlement
4. Additional Personnel for Facilities
5. Increase Funding for Elections
6. Court Analysis
7. CPTED Analysis and Implementation
8. Set aside funds for DV recommendations
9. Allocate Funding for Nurse Family Partnership

BUDGET COMMITTEE RECOMMENDED AMENDMENTS

10. Eliminate Park District 1 and Replace with General Fund Levy

11. Address Lack of Jail Space for Misdemeanor Offenses

1 FIRE STATION DEFERRED MAINTENANCE

- FY23 included funds for deferred maintenance in the amount of \$350,000. Approximately \$155,000 will go unspent in FY23. Staff is requesting that this unspent amount be added into the FY24 budget for a total \$259,600
- **Budget Impact:** This will be funded through reserves that were accumulated in FY23

#2 GENERAL FUND RESOURCES FOR PLANNING

\$300,000

- \$200,000 for Growth Policy Update and \$100,000 for Skyway Drive and Interchange Plans
- **Budget Impact:** Increase in General Fund transfer to Planning of \$300,000 and increase in the Planning fund of \$300,000. This will be funded by a combination an increase in mill levy for the Growth Policy portion, and General Fund Reserves from FY23 for the Neighborhood Plans portion.

#3 FRANCHISE FEE SETTLEMENT \$3.6M

- The current FY24 proposed budget contains no provisions for payment of the franchise fee settlement. Council will be required to fund this settlement in FY24. Staff is recommending that the settlement payment be budgeted in FY24 assuming that \$1.0 million is paid from reserves accumulated in FY23 and the remaining \$2.6 million be paid from tax revenue in the General Fund.
- **Budget Impact:** Increase General Fund expenses by \$3.6 million. To be funded with General Fund reserves to the extent possible (estimate at \$1.0 currently), and increase mill levy for anything beyond that amount.

#4 ADDITIONAL PERSONNEL FOR FACILITIES

\$85,000

- Currently the Fire Department utilizes Fire Department personnel to handle facilities maintenance projects, beyond daily cleaning and mowing. This position being requested will free up the time being spent by Fire personnel and allow a Facilities staff member to be dedicated to addressing issues and mobilizing vendors as needed for triage and repairs.
- **Budget Impact:** This is estimated to cost approximately \$85,000 and will be funded through increased charges to the Fire Department from the Facilities Division in future years.

#5 INCREASE FUNDING FOR ELECTIONS

\$125,000

- The original budget includes \$120,000 for elections. Recently, the County Election Administrator informed us that a City election could run as high as \$105,000. These additional funds would create enough budget for two elections, if a primary is needed. In addition to the increased election costs, some funds are being included to cover the cost of education on a ballot initiative for a Parks Funding vote. We will know if we need a primary election after June 19.
- This amendment could be held until 6/26, when we know whether a primary election will be needed
- **Budget Impact:** Funded through FY23 reserves, if needed.

#6 COURT ANALYSIS \$210,000

- An analysis of our Municipal Court process is being done to determine what efficiencies may be found. This project is planned in FY23 but will likely not be under contract until early July. As such, budget authority will need to be added to the FY24 budget.
- This amendment could be held until 6/26, when we know what the revised cost proposal will be
- **Budget Impact:** Funded with General Fund reserves accumulated in FY23

#7 CPTED ANALYSIS AND IMPLEMENTATION IN PUBLIC SPACES \$120,000

- Many staff from the City took a weeklong course in CPTED training. There are many facilities that could be analyzed for improvements to reduce crime on City owned properties. This budget amendment will allocate funding from the Mental Health Substance Abuse Public Safety funds to specifically address these analysis and improvement costs.
- **Budget Impact:** This will not increase the budget but will specifically allocate the remaining \$120,000 Mental Health and Substance Abuse PSML program funding.

#8 DOMESTIC VIOLENCE/FAMILY JUSTICE CENTER \$200,000

- An analysis of the feasibility of a Family Justice Center will be completed in late FY24. We anticipate that there will be significant costs needed in order to make a fully operational FJC, if Council chooses to establish a center. At this point in time, we are requesting that the fund begin to be set aside for the Domestic Violence recommendations that may come from the analysis.
- **Budget Impact:** This will be funded by the ending fund balance remaining from FY23. This will increase the Public Safety Fund for FY24 by \$200,000.

#9 NURSE FAMILY PARTNERSHIP \$198,966

- Nurse Family Partnership was identified as a preferred strategy to address domestic violence and juvenile crime. This funding will be allocated for a contract to be developed between the City and Riverstone Health to provide funding to expand the Nurse Family Partnership. This is intended to be a short-term commitment, rather than permanent funding.
- **Budget Impact:** This will increase the Public Safety Fund by \$198,966. This will be funded by the estimated ending fund balance in FY23 of \$300,000 and the net addition to reserves in FY24 estimated to be \$98,966.

#10 ELIMINATE PARK DISTRICT 1 AND REPLACE WITH GENERAL FUND LEVY \$0

- This amendment is recommended by the Budget and Finance Committee. This will remove the Special Assessment funding for PD1, which will sunset at the end of 2024, and replace it with a transfer from the General Fund. This will be funded with an increase in the mills levied and utilize the assumed increase in taxable value.
- **Budget Impact:** This will have an increase of \$3,823,482 in the overall budget, as this replacement will be funded by a transfer out of the General Fund into the Park District 1 Fund. No increase in operating expenses will occur as a result of this change, only the Transfer Out amount. This will result in no net increase to the homeowner on the property tax bill.

#11 ADDRESS LACK OF JAIL SPACE FOR MISDEMEANOR OFFENSES \$0

- The FY24 budget currently contains \$620,000 for public safety expenses and programs to be identified from the Mental Health/Marijuana Public Safety Funds. The Budget and Finance Committee is recommending that \$500,000 of this funding be allocated directly for the purpose of addressing limited jail space at the County. This will be done by providing the funding to Yellowstone County Sheriffs Office for a temporary facility and staffing needed to provide additional beds for City detainees only (approximately 25-30 people).
- **Budget Impact:** This will not increase the budget but will identify specifically what program the funding will be utilized for.

SUMMARY OF PROPOSED ADJUSTMENTS

	FY 24 Budget Proposed 5/1/23	Proposed Adjustments	FY24 Budget Proposal 6/12/23
REVENUES:			
TAXES	60,976,599	6,688,607	67,665,206
SPECIAL ASSESSMENTS	30,848,393	-3,823,482	27,024,911
LICENSES & PERMITS	4,840,228		4,840,228
INTER-GOVERNMENTAL	51,943,579		51,943,579
CHARGES FOR SERVICE	141,410,385		141,410,385
FINES & FORFEITS	1,620,696		1,620,696
INVESTMENT EARNINGS	1,589,058		1,589,058
DONATIONS / CONTRIBUTIONS	437,000		437,000
INTERFUND TRANSFERS	25,157,371	4,123,482	29,280,853
DEBT PROCEEDS	16,123,900		16,123,900
MISCELLANEOUS	<u>1,537,975</u>	-	<u>1,537,975</u>
TOTAL REVENUES	336,485,184	6,988,607	343,473,791
EXPENDITURES:			
PERSONAL SERVICES	109,322,468	85,000	109,407,468
OPERATION & MAINTENANCE	111,532,606	4,633,966	116,166,572
CAPITAL	100,104,970	155,000	100,259,970
DEBT SERVICE	24,754,681		24,754,681
INTERFUND TRANSFERS	<u>25,157,371</u>	<u>4,123,482</u>	<u>29,280,853</u>
TOTAL EXPENDITURES	370,872,096	8,997,448	379,869,544

GENERAL FUND ENDING FUND BALANCE

FY23 General Fund Estimate	3,037,839
FS Deferred Maint	155,000
Planning Funds	100,000
Election Fees	125,000
Court Analysis	<u>210,000</u>
Total Use of Reserves	590,000
Amounts Available for Paying Settlement	2,447,839

PUBLIC SAFETY MENTAL HEALTH SUBSTANCE ABUSE MILLS AND MARIJUANA FUNDS

FY24 Net Addition to Reserves	98,966
FY23 MHSA/MJ Fund Balance Estimate	300,000
FY24 Undefined budget amount	<u>120,000</u>
Estimated Total MHSA funds availble	518,966
CPTED Analysis	120,000
DV/FJC Set aside for recommendations	200,000
Nurse Family Partnership	<u>198,966</u>
Total Use of Reserves	518,966
Estimated Addition (Use) of Reserves FY24	0

PROPERTY TAX CHANGES FROM PROPOSED BUDGET

	FY 24 Budget Proposed 5/1/23	Proposed Adjustments	FY24 Budget Proposal 6/12/23
Tax Revenue (All Sources)			
General	16,381,220	6,623,482	23,004,702
Public Safety (MH/SA)	821,971	65,125	887,096
All other Tax Revenue	<u>43,773,408</u>	=	<u>43,773,408</u>
	60,976,599	6,688,607	67,665,206

IMPACT TO THE MEDIAN HOME

Median Home Property Taxes

	FY2023	FY2024	Change
General	\$227.87	\$277.52	\$49.65
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	\$779.72	\$129.98
Park District 1 Assessment	49.18	0.00	(49.18)
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>\$257.64</u>	<u>(\$33.02)</u>
Total Taxes and Assessments	\$940.40	\$1,037.36	\$96.96

FY24 Newly Budgeted Staffing

Fund	Department/Division	# of Positions	Position
Airport	Airport	1	Airport Police Officer
Library	Library	1	Facilities
REMOVE: Library	Library	2	Security
Facilities	Facilities	1	Facilities Maintenance II
ADD: <u>Facilities</u>	<u>Facilities</u>	<u>1</u>	<u>Facilities Maintenance II</u>
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
		14	

Note: this does not include the 5 Transit FTE's added as part of the long-range transportation plan or the 13 FTE in Solid Waste, Distribution & Collection, and Streets which were converted from seasonal to Full-time, both in FY23.

COUNCIL DISCUSSION

- Things to consider:
 - How will the settlement be paid?
 - Current Fund Balance
 - New Tax Revenue
 - Borrow Funds
 - Reductions elsewhere in the budget
 - Actual taxable value available in the first week of August
 - Budget hearing on 6/12, and 6/26 if needed
 - Budget amendments will need to be formally adopted
 - Council amendments can be prepared ahead of time