

# BUDGET AMENDMENT FORM

# City of Billings, Montana

Complete all fields as appropriate, duplicate the form as many times as needed. Completion of this form does not preclude a councilmember from introducing a budget amendment, and proposed amendments must be introduced at a regular business meeting.

<b>Council Member Name(s):</b>	Ed Gulick
<b>Fund Name:</b>	General Fund
<b>Amendment Number:</b>	Gulick 1
<b>Fiscal year</b>	FY 2025

## **AMENDMENT TEXT:**

I move that \$75,000 from the general fund be allocated to funding an Impact Fee Study in FY25.

## **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.

Council has informally discussed in at least one work session the need to have impact fees on new development to help pay for the construction of new fire stations, potentially police precinct stations, parks, and additional arterial road capacity that would service the new development. There appeared to be broad council support for impact fees, a funding tool increasingly widely used by other communities but not used in Billings.

A critical step in moving forward with impact fees is a study that would help the City analyze the costs of existing and anticipated future conditions that meet the City's defined level of service. This Impact Fee Study will help establish fair and appropriate impact fees rates; the Study is legally necessary to determine nexus.

Staff have estimated that the cost of the study would be approximately \$100,000. Because the impact fees would go toward capital costs in four departments—fire, police, parks, and public works—the costs of the study would be divided between the departments. Public works has already allocated \$25,000 for the study in the proposed budget, but general fund monies are needed from the remaining departments in the general fund.

While discretion on where the funds come the department budgets should be given to staff, fire and police might come, for instance, from their overtime funds. The investment in this study, ultimately, brings much-needed funding resources to the community and would help ensure that new development pays its own way rather than burdens existing property taxpayers.

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<b>Council Member Name(s):</b>	Jennifer Owen
<b>Fund Name:</b>	South Tax Increment Fund
<b>Amendment Number:</b>	CM Owen 1
<b>Fiscal year</b>	FY 2025

**AMENDMENT TEXT:**

Move to direct staff to adjust the budget as needed so that the outstanding balance of the Police Evidence Expansion is paid off utilizing funds from the South Tax Increment Fund.

**PURPOSE:**

The annual debt service for the Police Evidence Expansion of \$302,000 is paid from the Public Safety fund via an annual transfer from the South Tax Increment Funds. This debt was issued under the Limited General Obligation bond authority available to City Council. The current outstanding balance of this loan is \$2,109,703, with a current interest rate of 5.75%. Projected ending fund balance in the South Tax Increment Fund is in excess of \$5 million. Paying off the outstanding balance of the Evidence Center will reduce the ending fund balance to approximately \$3 million in the South Tax Increment Fund

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Council Member Name(s):	Bill Kennedy
Fund Name:	General Fund (Non-Departmental)
Amendment Number:	CM XXXXX 1
Fiscal year	FY 2025

### AMENDMENT TEXT:

The Stage Coach trail funding is currently in the General Fund Non-Departmental Budget. The total is \$615,000.00. I would move the Stage Coach trail project into the Parks CIP Budget. I would leave the \$615,000 in General Fund.

### 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 stagecoach trail project would be a priority project for this year in the CIP funds for Parks. The CIP has \$1,421,894.00 and Parks would then prioritize projects for this FY 25 and next FY 26.

I would then ask to sell Hampman park and the Revenue would be transferred to the Parks CIP.

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Council Member Name(s):	Bill Kennedy
Fund Name:	General Fund
Amendment Number:	CM XXXXX 2
Fiscal year	FY 2025

### AMENDMENT TEXT:

Add 12 Police officers to the Police Budget for FY25. Transfer \$615,000 from Non-Departmental to General Fund Police. \$350,000 already in the Police budget for 3 officers, and transfer \$200,000 from Police overtime to fund (\$1,165,000) 12 officers.

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.

This will add 12 new officers to the police budget for FY 25. It will take the best part of the year to fill all 12 positions. The general fund dollars is year after year and the \$350,000 is on going funding, and \$200,000 from the overtime will be on going funding.

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<b>Council Member Name(s):</b>	Bill Kennedy
<b>Fund Name:</b>	Downtown TIF
<b>Amendment Number:</b>	CM XXXXX 3
<b>Fiscal year</b>	FY 2025

**AMENDMENT TEXT:**

Fund 1 additional officer for Downtown from  
Downtown TIF Funding \$120,000.<sup>00</sup>

**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.

Public Safety and more traffic in the Downtown TIF will need an additional officer. I worked with DBA - Katie Easten

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<b>Council Member Name(s):</b>	Aspenlieder
<b>Fund Name:</b>	Fire/MET
<b>Amendment Number:</b>	CM Aspenlieder 1
<b>Fiscal year</b>	FY 2025

## **AMENDMENT TEXT:**

Amend FY25 Budget to add \$310,000 to Fire Budget to add three (3) full-time firefighters by transferring \$310,000 from MET budget (State Entitlement Transfer). Additionally, reallocate \$412,000 from BFD overtime budget to add an additional four (4) full-time firefighters.

## **PURPOSE:**

Amendment covers the cost of seven (7) additional firefighters for BFD as discussed and proposed by Chief Valdez. This assumes four FTE are covered through a direct dollar for dollar reduction in BFD's overtime budget and three FTE are covered through a transfer of \$310,000 from MET budget coming from the State Entitlement transfers. The intent is to see a reduction in overtime costs through the department with the exception being that OT will be tracked and reported back as part of the FY26 budget presentation to determine how increased staffing worked.

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<b>Council Member Name(s):</b>	Aspenlieder
<b>Fund Name:</b>	MET/City Reserve
<b>Amendment Number:</b>	CM Aspenlieder 2
<b>Fiscal year</b>	FY 2025

## **AMENDMENT TEXT:**

Amend FY25 budget through transfer of \$400,000 from MET budget (reserve account) to the City Reserve account.

## **PURPOSE:**

Amendment reduces reserve account in MET budget by \$400,000 with a transfer of that amount to the City Reserve Account. The intent is to move to reserve a portion of the \$450,000 carryover balance from FY24 shown in the MET budget presentation. The \$400,000 move would be used to fund the South Park Pool design and permitting with a future budget amendment in fall 2024 once Parks has a formal plan for South Park Pool.

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<b>Council Member Name(s):</b>	Aspenlieder
<b>Fund Name:</b>	Municipal Court/Legal
<b>Amendment Number:</b>	CM Aspenlieder 3
<b>Fiscal year</b>	FY 2025

**AMENDMENT TEXT:**

Amend FY25 budget through a transfer of \$40,000 from the City Attorney budget (intergovernmental transfers) to the Municipal Court Budget to increase Municipal Court Judge salaries to match those of District Court Judges.

**PURPOSE:**

The purpose of the amendment is to increase the Municipal Court Judge salaries to match those of the District Court Judges. This proposal would pay the Head Municipal Court Judge (Department Head) an additional \$5,000 stipend for serving as the department head annually going forward. The \$40,000 to cover the increase in salary will come from the City Attorney Budget, specifically from the intergovernmental transfers.

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<b>Council Member Name(s):</b>	Aspenlieder/Kennedy/Owen
<b>Fund Name:</b>	All
<b>Amendment Number:</b>	CM Aspenlieder 4
<b>Fiscal year</b>	FY 2025

**AMENDMENT TEXT:**

Amend the FY25 Budget to freeze salaries and FY24 levels for all non-bargaining employees making over \$125,000 annually (\$60.09/hr) with all savings diverted to the City Reserve Account.

**PURPOSE:**

The purpose of the amendment is to freeze all pay over \$125,000 annually (\$60.09/hr) at FY24 levels. This specifically eliminates COLA adjustments for those employees meeting this criteria. City Administrator is specifically directed to not use step adjustments to achieve the same effect as a COLA adjustment would have made.

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<b>Council Member Name(s):</b>	Aspenlieder
<b>Fund Name:</b>	Public Works
<b>Amendment Number:</b>	CM Aspenlieder 5
<b>Fiscal year</b>	FY 2025

**AMENDMENT TEXT:**

Amend the FY25 budget through a transfer of \$400,000 from Public Works budget (State Entitlement) to the City Reserve Account.

**PURPOSE:**

The purpose of the amendment is to transfer \$400,000 from the Public Works budget, specifically out of the State Entitlement share, into the City Reserve Account. This move still leaves Public Works over \$100,000 of State Entitlement transfer in to fund projects that do not fit into specific enterprise funds or maintenance districts.

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<b>Council Member Name(s):</b>	Mike Boyett
<b>Fund Name:</b>	General Fund
<b>Amendment Number:</b>	Boyett 1
<b>Fiscal year</b>	FY 2025

## **AMENDMENT TEXT:**

I make a motion to add a Budget Analyst/Assistant Finance Director to this year's budget.

## **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.*

Currently there is no assistant for the Finance Director. All departments need continuity, but this position is critical. There are 11 people in the finance department who report directly to Andy. This is a full-time job in itself.

The proposed position would allow for some management re-structuring. Currently Andy has 3 accountants and one of them is likely to retire this year. If this new position is approved, he will reclass one of the accountants as a Budget Analyst. The total cost of this position is \$130,000-\$150,000.

A \$500 million dollar operation requires significant financial expertise, adequate staff supervision, and a meaningful succession plan. Also, with a full-time budget analyst, the council would have more time to make informed decisions which would improve the current budgeting process.

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<b>Council Member Name(s):</b>	Tom Rupsis
<b>Fund Name:</b>	General Fund / Parks Fund
<b>Amendment Number:</b>	Rupsis 1
<b>Fiscal year</b>	FY 2025

## **AMENDMENT TEXT:**

**I move to increase the General Fund transfer to the Parks Fund by \$100,000 in order to support the Parks Matching Grant program.**

## **PURPOSE:**

The Parks Matching Grant program encourages private donations for small projects that enhance public parks and trails. Funding is available to match donations up to a 1:1 ratio. Grants are between \$10,000 and \$100,000. Grants are awarded through an application process administered by the Parks Department. When last funded, grants were awarded to the following projects:

1. High Sierra Dog Park shelter \$16,735
2. Skyline West Trail shelter \$25,000
3. Skyline East Trail shelter and benches \$34,110
4. Billings Pickleball shade structure \$3,757.50
5. North Park Dog Park \$3,757.50
6. Rose Park Trail \$16,640

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<b>Council Member Name(s):</b>	Tom Rupsis
<b>Fund Name:</b>	General Fund / Parks Fund / Parks Programs Fund
<b>Amendment Number:</b>	Rupsis 2
<b>Fiscal year</b>	FY 2025

## **AMENDMENT TEXT:**

I move to fund the City's portion of the matching funds required to build the Stagecoach Trail from reserves in the Parks Programs Fund and to restore full funding for the FY25 CIP projects as approved by Council in December 2024.

## **PURPOSE:**

*This proposal will not alter the proposed GF transfer to the Parks Fund. By funding the Stagecoach Trail out of reserves in the Parks Programs Fund, we can maintain the same GF transfer and restore full funding for the planned CIP projects as well as wage adjustments for seasonal employees. The projects that were proposed to be cut include the Stewart Park playground and several irrigation automation projects.*

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<b>Council Member Name(s):</b>	Tom Rupsis
<b>Fund Name:</b>	General Fund
<b>Amendment Number:</b>	Rupsis 3
<b>Fiscal year</b>	FY 2025

## **AMENDMENT TEXT:**

I move to fund 1 new FTE for a Housing Programs Manager in the Planning Department from the General Fund.

## **PURPOSE:**

*The City's involvement in supporting a housing market that meets the needs of our community is limited to the administration of federal CDBG/HOME grants. The federal grants are relatively small and do not begin to address the significant challenges we face in terms of volume, quality, and affordability. We need someone on staff that can interface with everyone from HomeFront to the Continuum of Care to developers to realtors to legislators to ensure that we are supporting a high quality, robust, and diversified housing market. Sample job responsibilities may include:*

- 1) Develop and recommend housing policies and strategies aligned with the city's goals and objectives (e.g., housing quality standards, infill policy, etc.).*
- 2) Oversee the administration of and regulatory compliance with state and federal housing grants.*
- 3) Foster partnerships with community organizations, advocacy groups, and residents to understand their housing needs and priorities.*
- 4) Work closely with city departments, elected officials, and external agencies to coordinate efforts related to housing development, land use planning, zoning regulations, and infrastructure investments. Represent the City of Billings on state and federal committees and initiatives related to housing and community development.*
- 5) Identify funding opportunities, pursue grants, and leverage public-private partnerships to maximize resources for housing projects and programs.*
- 6) Utilize data and research to assess housing market conditions, demographic trends, and affordability challenges. Conduct housing needs assessments and performance evaluations to measure the effectiveness of housing interventions and guide future planning efforts.*
- 7) Ensure compliance with federal, state, and local housing regulations, including fair housing laws, building codes, and environmental requirements.*

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<b>Council Member Name(s):</b>	Tom Rupsis
<b>Fund Name:</b>	General Fund
<b>Amendment Number:</b>	Rupsis 4
<b>Fiscal year</b>	FY 2025

## **AMENDMENT TEXT:**

I move to fund 1 new FTE for a Native American Communities Liaison in City Administration from the General Fund.

## **PURPOSE:**

*We have never been able to achieve sustained and meaningful engagement between the City of Billings and the Native American communities in our area. A Native American Communities Liaison would serve as the primary point of contact between the City of Billings and the local Native American communities in order to build and maintain strong relationships, facilitate communication, and advocate across all City departments for the needs and interests of Native American residents. Sample job responsibilities may include:*

- 1) Engage with Native American residents, tribal leaders, and community organizations to understand their perspectives, concerns, and aspirations. Build trust and rapport through active listening, dialogue, and relationship-building activities.*
- 2) Serve as an advocate for Native American constituents within city government, ensuring their voices are heard in policy discussions, decision-making processes, and service delivery. Advocate for culturally competent practices and equitable access to city programs and resources.*
- 3) Improve cultural understanding among city staff and elected officials to increase familiarity with Native American history, traditions, and contemporary issues.*
- 4) Facilitate partnerships between the city government and tribal governments, tribal agencies, and Native American service providers. Identify opportunities for joint initiatives, resource sharing, and mutual support in areas such as economic development, public safety, and social services.*
- 5) Provide information and referrals to Native American individuals and families seeking assistance with city services, housing, healthcare, education, and employment opportunities. Serve as a liaison between residents and relevant city departments or external agencies.*
- 6) Encourage Native American participation in local governance processes, including city council meetings, advisory boards, and community forums. Assist with voter registration efforts, civic education initiatives, and cultural events that promote civic pride and community cohesion.*

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<b>Council Member Name(s):</b>	Tom Rupsis
<b>Fund Name:</b>	Public Safety Fund
<b>Amendment Number:</b>	Rupsis 5
<b>Fiscal year</b>	FY 2025

## **AMENDMENT TEXT:**

I move to remove the increase of 3 FTEs from the BPD's sworn officer authorization but to reserve the budgeted dollars for BPD use via a FY25 budget amendment.

## **PURPOSE:**

*BPD is routinely staffed below their already authorized level, and the department routinely experiences the highest overtime of any City department. When officers that are in field training and academy are not considered, the actual deployed level is even lower than commonly portrayed. For example, the BPD is currently 13 officers below the authorized level, which is 2 FTE for 24x7 hours a day. Additional budget authority for a department that is regularly understaffed and uses excessive overtime is not necessary. When BPD is regularly fully staffed and ready for additional budget authority, the new FTEs can be requested at that time.*

*Note: The increase for 1 new FTE for an additional CSO is not altered by this amendment.*