

PCSD

FY25 BUDGET



**PLANNING &
COMMUNITY
SERVICES**
25 STAFF

- **Wyeth Friday**
Director
- **Tina Hoeger**
Code Enforcement Manager
- **Anna Vickers**
Planning Division Manager
- **Brenda Beckett**
Community Development Manager

DEPARTMENT OVERVIEW

PLANNING

CODE ENFORCEMENT

COMMUNITY DEVELOPMENT

Land Use
MPO - Transportation
Annexation

22 Codes
PS Levy Implementation
PS Partners

First Time Home Buyer
Housing Development
Neighborhood Stabilization

Historic Preservation
11 Boards & Commissions

Neighborhood Stability
Property Cleanups
Graffiti Abatement

CDBG/HOME
CDBG-CV
HOME-ARP
AMERICORPS VISTA

A FEW '23 STATS

CDBG/CDBG-CV Funds for Parks

\$1.2M / 12 projects / 3 parks

CE Case Activity

4,700 cases / 5,300 inspections

Annexations

8 infill & edge

Zone Changes

26 / 1 PNDs

Master Site Plans

7 / 3 Commercial Projects

Public Safety

Code Enforcement

Zoning

CPTED

Subdivision Regulations

Graffiti Abatement

Core Infrastructure

Highway 3/Skyway Drive
Land Use Plan

Support Housing Strategy

Pedestrian/Bicycle Master
Plan Update

Allocate CDBG/HOME-
ARP Funding

Safe Routes to School
Phase II

Built Environment / Quality Design

Update Growth Policy

Subdivision Regulations

West End Neighborhood
Plan

Heights Neighborhood
Plan

Mobilize the Magic
City/Public Art Policy

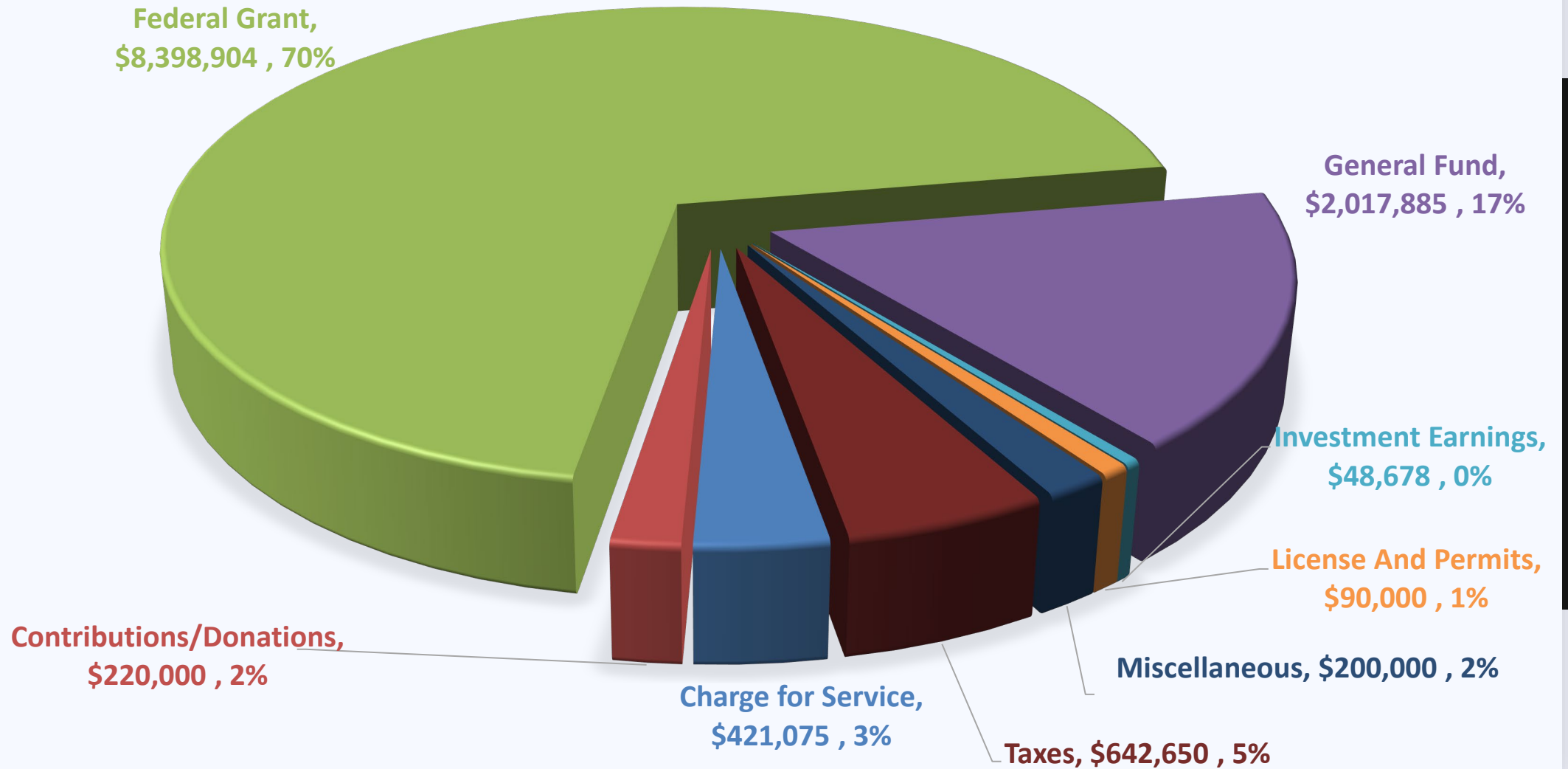
Parks Investments

Comanche Park / CPTED

North Park

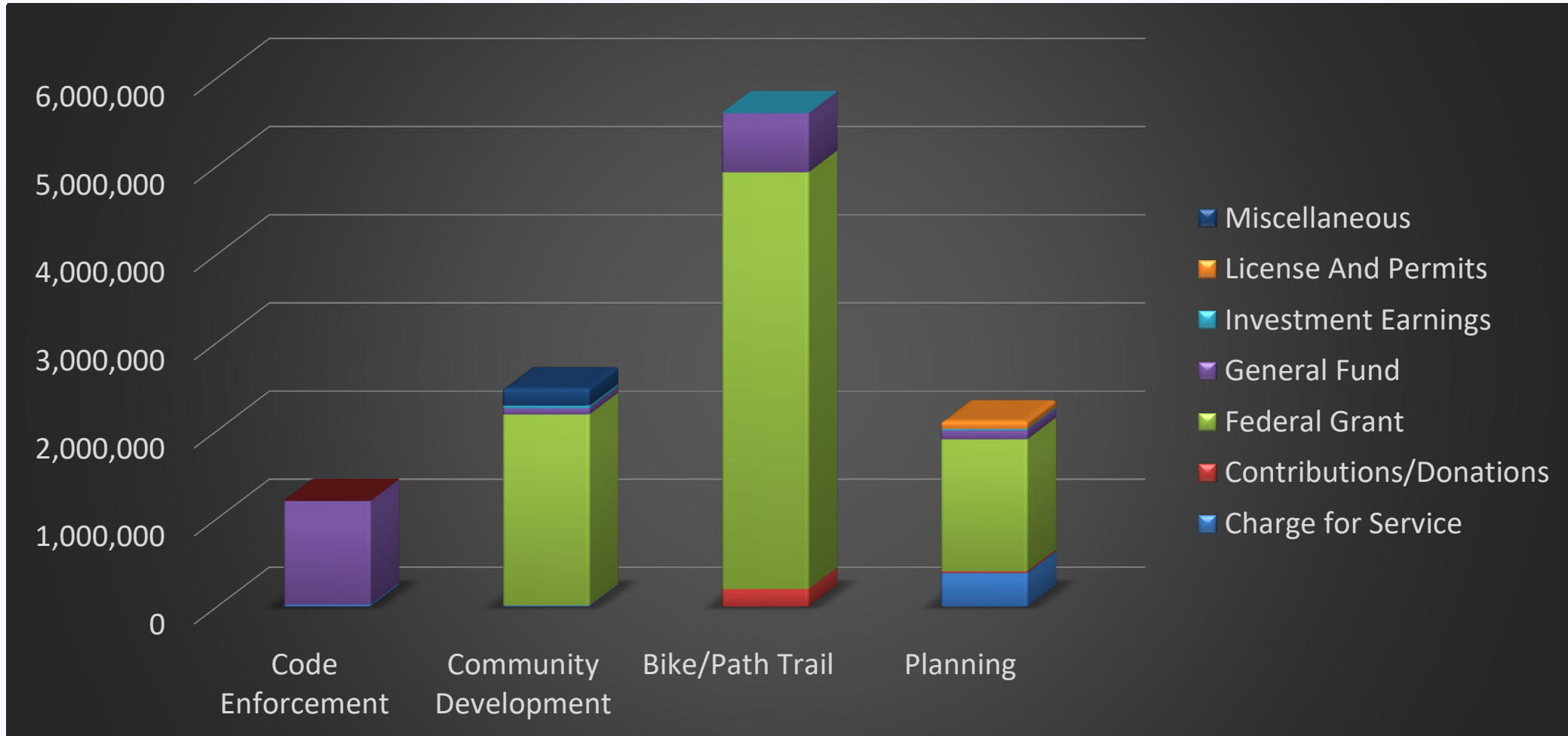
Pioneer Park

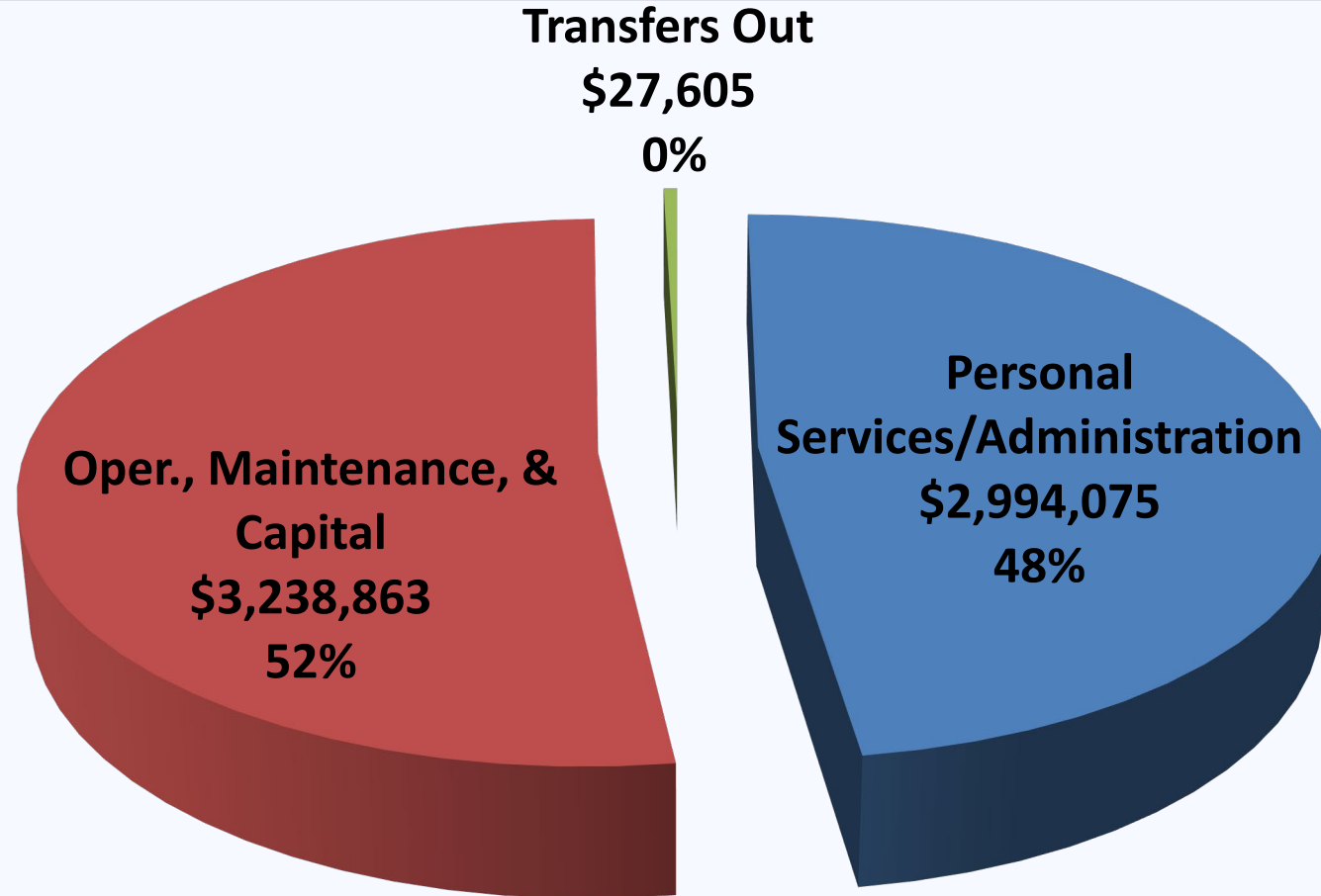
Stagecoach Trail-Trail
Stewardship Grant



FY 25 Total PCSD Revenue = \$12,039,192
(includes CE GF Amount of \$1,177,866)

FY25 PCSD Revenue by Division (Includes CE GF Revenue)





FY25 Total PCSD Expenditures = \$6,260,543
(includes CE GF Expenses) (Does not include Stagecoach Trail Project of \$5,545,000)

FY 25 PCSD Challenges

The Big Move - July & August

PLANNING

- Long Range Planning Resources
- Neighborhood Plan Updates
Staffing vs. Consulting Services
- Comprehensive Planning Resources
SB 382

COMMUNITY DEVELOPMENT

- CDBG-CV / HOME-ARP
- Grants Technician
- Long-Term Service Agility

CODE ENFORCEMENT

- Capacity - Commercial Codes



QUESTIONS?



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406-247-8676