

****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.)* Channel 7 or Channel 978 - TDS Fiber.
 - . Online at www.comm7tv.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.

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

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."

SPECIAL WORK SESSION AGENDA

COUNCIL CHAMBERS

MAY 21, 2024

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. FY2025 Departmental Budget Presentations.

- Parks and Recreation
- City Attorney
- Tax Increment Funds
- Budget Wrap-up

-Public Comment

2. Highlight Upcoming Agenda Items of Council Interest.

-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.

Date: 05/21/2024
Title: FY2025 Department Budget Presentations
Presented by: Andy Zoeller, Finance Director
Department: Finance
Presentation: Yes
Legal Review: Not Applicable
Project Number: N/A

RECOMMENDATION

Staff will be present to provide FY25 departmental budget information to City Council. Council action will occur in June at a regular City Council meeting.

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

Council will receive information about the FY25 budget over multiple work sessions. See attached presentations. Each department has provided an overview of their proposed FY2025 budget. The entire proposed FY25 budget can be found online at www.billingsmt.gov/finance. City Council will receive information from the following departments on May 21, 2024:

Parks & Recreation
City Attorney
Tax Increment Funds
Budget Wrap-up

ALTERNATIVES

No Council action will be required at this meeting. Final adoption for the FY2025 budget is planned for a regular meeting in June.

FISCAL EFFECTS

The current proposed budget for FY25 is \$473,696,709. A summary by fund can be found on pages 1-13 of the budget proposal.

Attachments

Urban Renewal Funds Presentation
FY25 budget wrap-up
Legal Department Presentation
PRPL Presentation

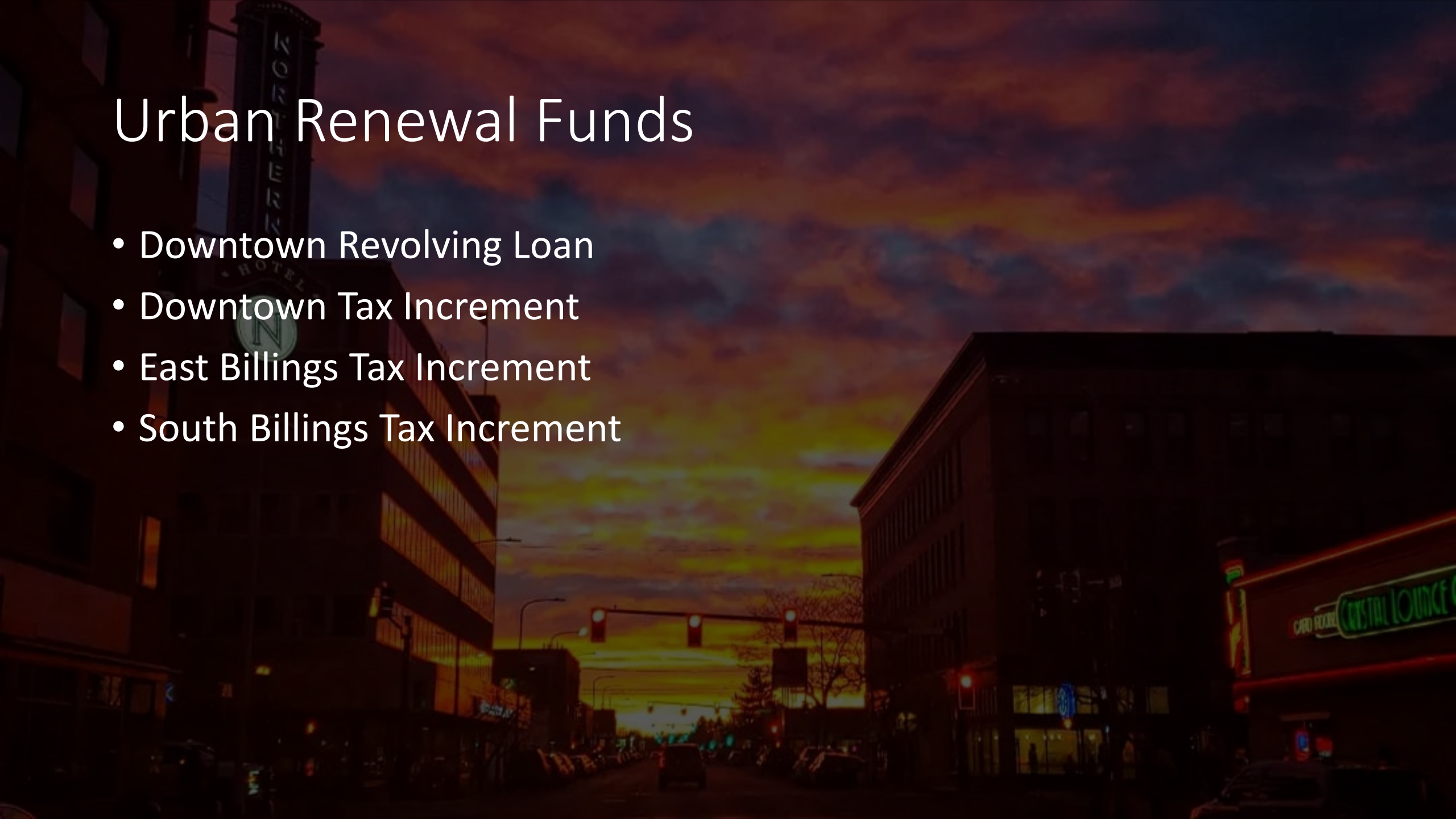
An aerial photograph of a city at sunset. The sky is a mix of orange, yellow, and blue, with scattered clouds. The city below is densely packed with buildings, roads, and green spaces. In the foreground, there are two large white cylindrical tanks and several smaller buildings. The text 'Urban Renewal Funds' is overlaid in the center of the image in a white, sans-serif font.

Urban Renewal Funds

FY2025 Budget

Urban Renewal Funds

- Downtown Revolving Loan
- Downtown Tax Increment
- East Billings Tax Increment
- South Billings Tax Increment





Downtown Revolving Loan

- Total FY25 Budget \$815,515
 - \$800,000 Loans
 - \$15,515 General Fund Cost Allocation

Downtown Tax Increment

N27th Street Billings Fund

- Total Budget \$3,391,811
- Debt Payments \$1,490,709 (includes debt pmt for two-way)
- Transfer to Parking \$139,542
- Cost Allocation \$76,978
- DBP Operating Agreement \$316,607
- Development Incentives \$1,201,475
 - Prior Approved Projects \$866,475 (Stone Building, Old Town Flats, Lincoln Apartments, MRM,)
 - Anticipated Projects \$335,000

Downtown Tax Increment

Estimated Total Revenue for FY25

\$2,953,196

- Increment \$2,893,796
- Interest Income \$ 59,400

Downtown Tax Increment

- Established in 2006
- Current Taxable Value (2023) - \$8,267,664
- Base Taxable Value - \$4,112,238
- Growth – 101.1%

- City Growth Since 2006 – 96.1%



South Tax Increment Fund

- Total FY25 Budget - \$6,473,901
- Debt Payments \$865,676
- Transfer to PD for Evidence Expansion Debt \$301,891
- Cost Allocation \$84,133
- SBURA Operating Agreement \$176,000
- Development Incentives \$4,196,201
 - Prior Approved Projects \$946,201 (Mitchell Courts, Woodsprings, Riverside School)
 - Anticipated Projects \$3,250,000

South Tax Increment Fund

- Capital Projects \$850,000
- Rec Center Design \$500,000
- Optimist Park Lighting \$350,000
- Current Cash on hand \$5.1 million

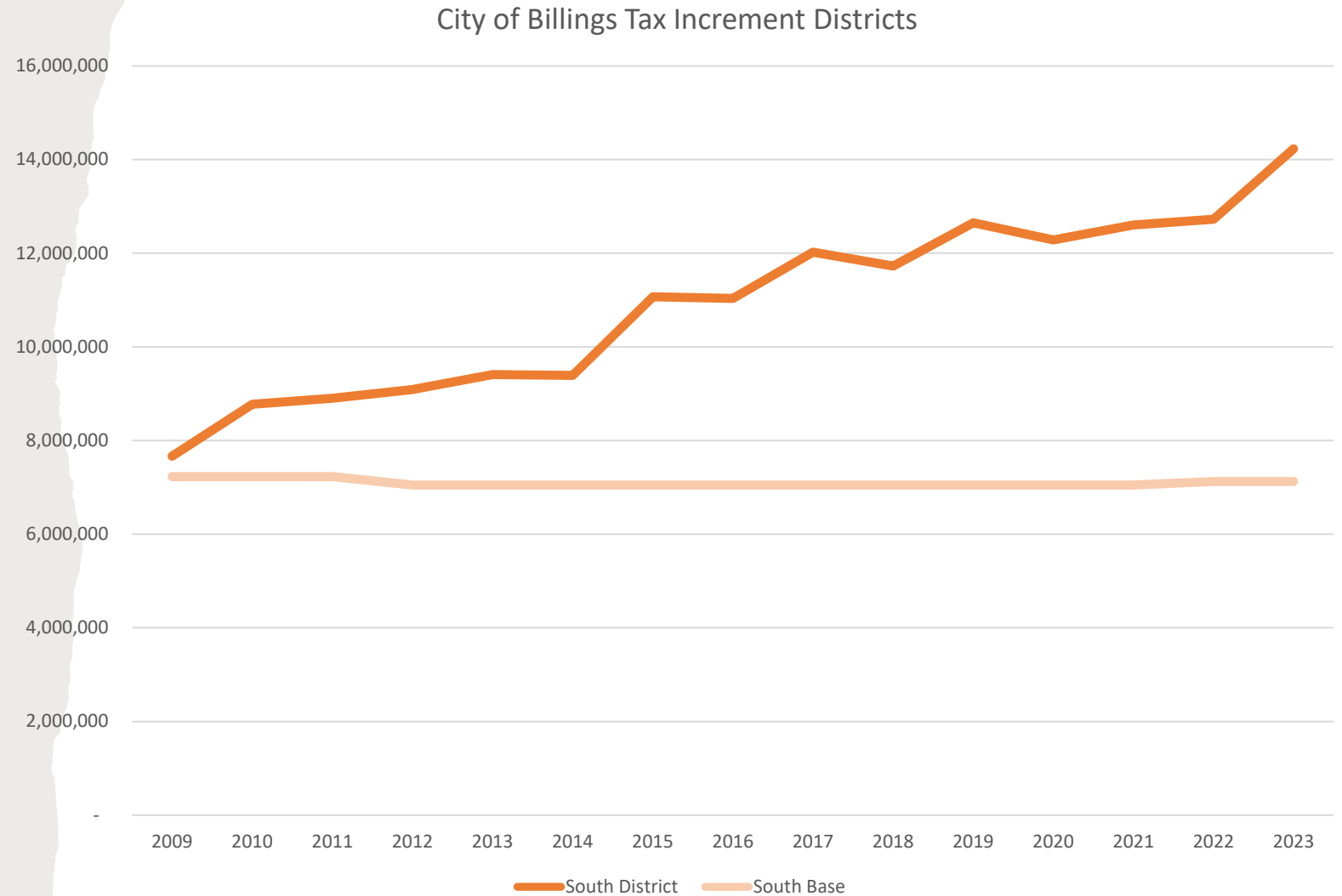
South Tax Increment Fund

- FY25 Revenue Estimates
 - Tax Increment Revenue \$4,610,755
 - Interest Income \$150,000

South Tax Increment Fund

- Established in 2008
- Current Taxable Value (2023) - \$14,229,966
- Base Taxable Value - \$7,124,210
- Growth – 96.9%

- City Growth Since 2008 – 75.9%

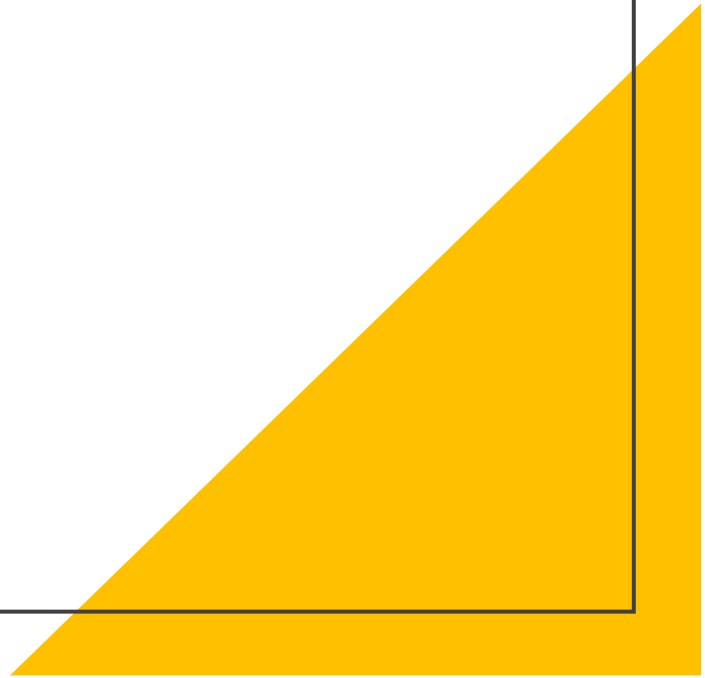


East Tax Increment Fund

- Total FY25 Budget \$2,077,781
- Debt Payment \$466,895
- Cost Allocation \$51,225
- BIRD Operating Agreement \$165,535
- Development Incentives \$955,126
 - Prior Approved Projects \$119,208 (J&S Properties, Tailwinds, Undammed)
 - Anticipated Projects and Programs \$835,918
- Sidewalk & Street Improvements \$439,000

East Tax Increment Fund

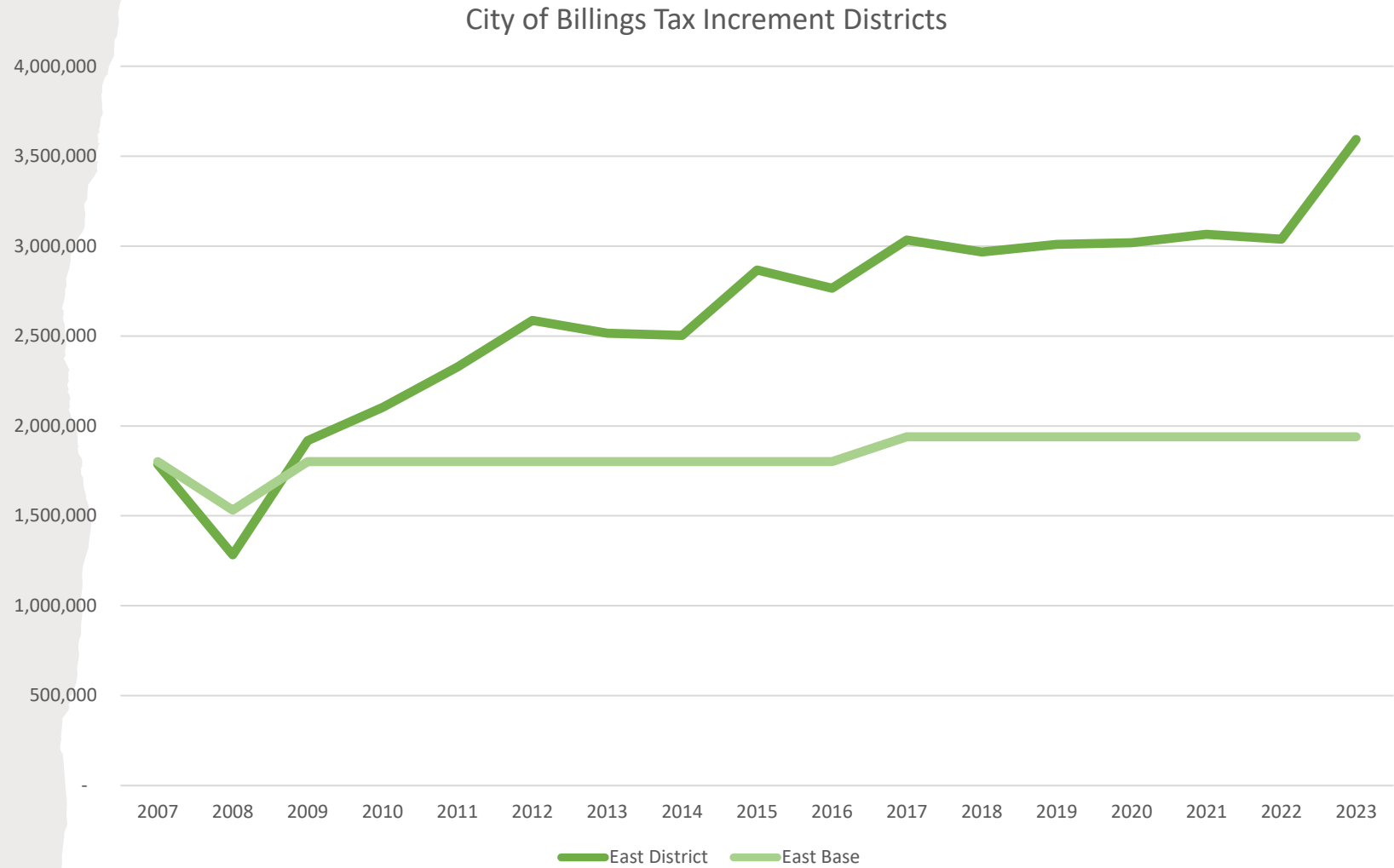
- Total FY25 Estimated Revenue \$1,306,899
 - Tax Increment \$1,276,899
 - Interest Income \$30,000



East Increment Fund

- Established in 2007
- Current Taxable Value (2023) - \$3,593,451
- Base Taxable Value - \$1,939,797
- Growth – 99.5%

- City Growth Since 2007 – 86.1%



City of Billings Tax Increment Funds FY 2025

	East Tax Increment	Downtown Tax Increment	South Tax Increment	Total Tax Increment
Revenue				
Taxes	1,105,420	2,627,000	4,318,168	8,050,588
Intergov - Entitlement Share	171,479	266,796	292,587	730,862
Investment Earnings	30,000	59,400	150,000	239,400
Revenue Total	1,306,899	2,953,196	4,760,755	9,020,850
Expense				
Operation and Maintenance	1,171,886	1,661,560	4,456,334	7,289,780
Debt Service	466,895	1,490,709	865,676	2,823,280
Capital Outlay	439,000	100,000	850,000	1,389,000
Transfers Out	0	139,542	301,891	441,433
Expense Total	2,077,781	3,391,811	6,473,901	11,943,493



Council Discussion



FY2025 Budget Wrap-up

May 6, 2024

FY24 Accomplishments

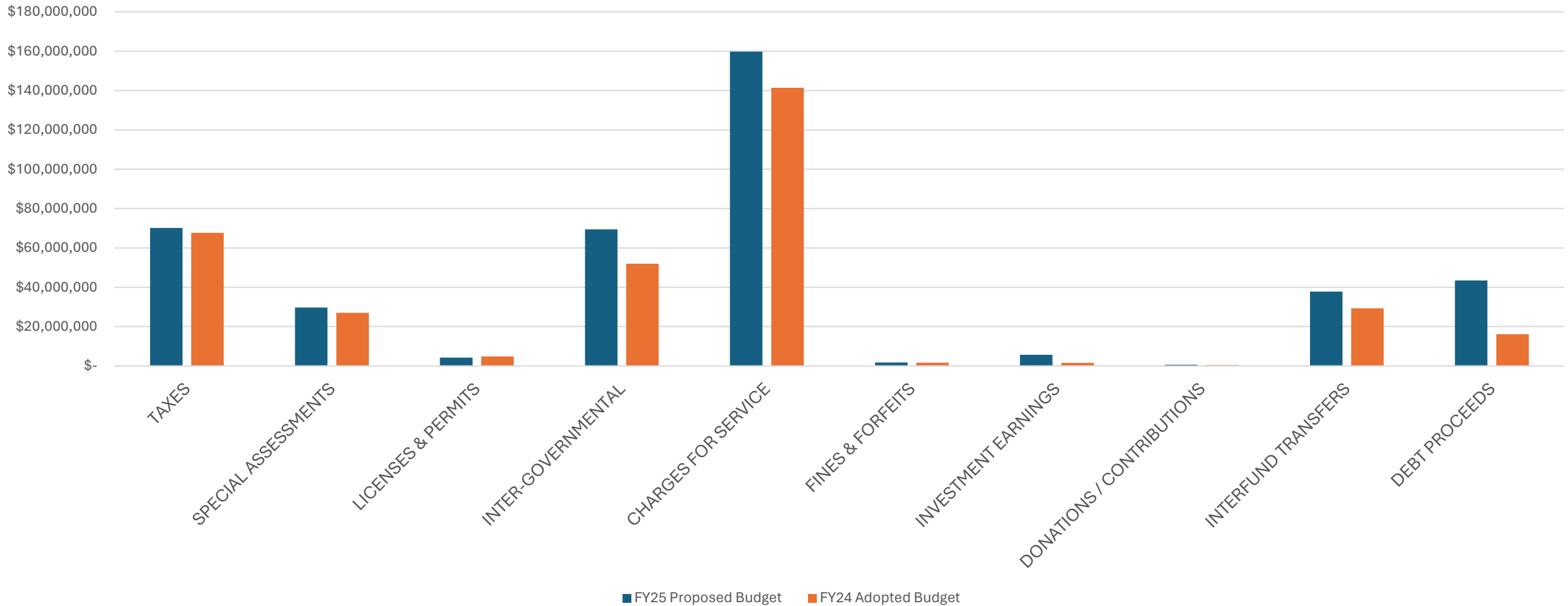
- Skyline Trail
- Skyway Drive
- Airport Terminal Completion
- New City Hall & Purchase/Sale of Old City Hall
- Fire Station 8
- 272 new single family homes
- 850 other dwelling units
- \$304.6 million in new construction permits for calendar year 2023



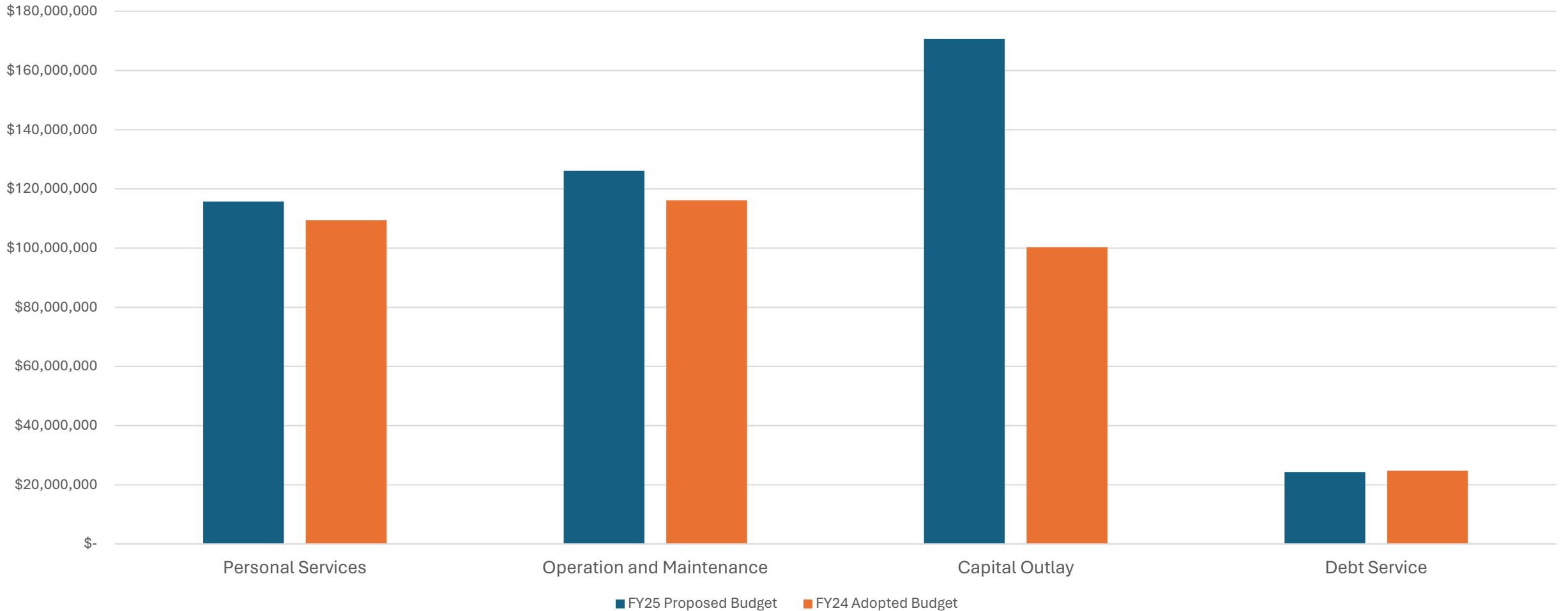
Overall City Budget

	FY25 Proposed Budget	FY24 Adopted Budget
TAXES	\$ 70,156,849	\$ 67,665,206
SPECIAL ASSESSMENTS	29,721,512	27,024,911
LICENSES & PERMITS	4,252,576	4,840,228
INTER-GOVERNMENTAL	69,475,721	51,943,579
CHARGES FOR SERVICE	159,777,726	141,410,385
FINES & FORFEITS	1,724,546	1,620,696
INVESTMENT EARNINGS	5,677,060	1,589,058
DONATIONS / CONTRIBUTIONS	602,990	437,000
INTERFUND TRANSFERS	37,825,619	29,280,853
DEBT PROCEEDS	43,442,500	16,123,900
MISCELLANEOUS	<u>2,434,117</u>	<u>1,537,975</u>
Budgeted Revenue	\$ 425,091,216	\$ 343,473,791
Personal Services	\$ 115,733,330	\$ 109,407,468
Operation and Maintenance	126,093,665	116,166,572
Capital Outlay	170,719,720	100,259,970
Debt Service	24,319,375	24,754,681
Transfers Out	<u>36,830,619</u>	<u>29,280,853</u>
Budgeted Expenditure	\$ 473,696,709	\$ 379,869,544

Budget Revenue by Class



Budget Expense by Class



New Employee Requests for FY25

Fund	Department/Division	# of Positions	Position
General Fund	Legal	1	Attorney (PSML)
General Fund	Legal	1	Victim Witness (PSML)
General Fund	Legal	2	Admin (PSML)
Public Safety	Police	3	Patrol Officer
Public Safety	Police	1	Community Safety Officer
Public Safety	Fire	1	Fire Protection Engineer
Library	Library	1	Lib. Service Specialist
Library	Library	2	Librarian
Transit	Transit	1	Service Worker
Transit	Transit	1	Transit Operator
Transit	Transit	1	Transit Dispatcher
Fleet	Fleet	1	Mechanic II
		16	

Property Tax Mill Levy

- Median Home = \$308,400
- 1 Mill = \$272,463
- 1 Mill cost the Median Home = \$4.16/year
- Total Estimated Mills 208.41

	Budgeted Mills		
	FY2025	FY2024	Change
General	74.00	73.10	0.90
Public Safety	114.00	114.00	0.00
Library	5.00	4.27	0.73
Transit	10.00	8.53	1.47
GO Bonds	<u>5.41</u>	<u>6.67</u>	-1.26
Total Mills	208.41	206.57	1.84

Tax Revenue

- Property Taxes
 - Real Property \$64 million
 - Personal Property \$1.1 million
 - Motor Vehicle \$4 million
- Marijuana Excise Tax
 - City Hall Financing \$200K
 - Public Safety \$425K



Typical Residential Costs

Median Home Property Taxes

	FY25	FY24	Change
General	\$ 308.09	\$ 304.34	\$ 3.75
Public Safety	474.63	474.63	-
Library	20.82	17.78	3.04
Transit	41.63	35.51	6.12
General Obligation	<u>22.52</u>	<u>27.77</u>	<u>(5.25)</u>
Median Home Property Tax	\$ 867.69	\$ 860.03	\$ 7.66
Street Maintenance District	211.11	198.04	13.07
Storm Sewer	<u>-</u>	<u>59.60</u>	<u>(59.60)</u>
Total Special Assessments	211.11	257.64	(46.53)
Total Taxes and Assessments	1,078.80	1,117.67	(38.87)

Average Home Monthly Utility Bill

	FY2025	FY2024	Change
Water	47.71	43.40	4.31
Wastewater	30.85	29.04	1.81
Solid Waste	14.50	13.90	0.60
Storm Sewer	<u>6.68</u>	<u>0.00</u>	<u>6.68</u>
Monthly Utility Bill	99.74	86.34	13.40

Investment in Council Priorities

- Improve the safety of Billings \$64.7 million
 - Additional Police and Fire FTE
 - Investment towards Short-term Holding Facility
- Invest in core infrastructure \$159.1 million
 - Westend water treatment
 - Design improvements to Grand Ave. and Rimrock Road
- Increase parks, trails, and cultural investments \$7.8 million
 - Establish Parks and Recreation Fund
 - Construct Stagecoach Trail
 - Determine future plans for South Park Pool

Investment in Council Priorities

- Improve the built environment through quality design \$450,000
 - Update growth policy
 - Update neighborhood plans
 - Update subdivision regulations
- Build a high-performance organization principled in core values \$280,000
 - Legislative priorities for 2025
 - Digitization of public records
 - Local government review

Timeline & Discussion Items & Where to find more info

- FY25 Proposed Budget available online www.billingsmt.gov/finance
- Budget Work Sessions & Adoption
 - May 6, 7, 20, & 21
 - Budget Adoption June 10 or June 24 (if needed)
- Council Amendment Process
 - May 29 to be included with Budget Memo

CITY ATTORNEY'S OFFICE FY 2025 BUDGET

May 21, 2024



- Prosecute criminal cases in a timely and efficient manner in the best interests of justice, the best interests of the citizens of Billings, and the interests of victims of crime.
- Work effectively with the Billings Police Department and other law enforcement agencies, including the Airport Police and MSU-Billings Police Department to enforce state laws and city ordinances related to misdemeanor offenses within the city.
- Work with other city personnel and officials in enforcing city ordinances including zoning, building code, fire code, etc.
- Practice preventative law by being an integral member of the city's departmental teams and by providing legal risk management services and proactive legal advice.

GOALS & OBJECTIVES



- ★ Prosecute criminal cases in a **timely** and efficient manner **in the best interests of victims** of crime, the citizens of Billings, and in the interests of justice

GOALS & OBJECTIVES

- Close collaboration with Code Enforcement
- Implementing workflow processes and procedures related to a second municipal court judge
- Court Efficiency Study
- Improved victim services

ACHIEVEMENTS

City Attorney

Assistant City Attorney

2 Deputy City Attorneys (Civil Division)

8 Deputy City Attorneys (Criminal Division)
– 1 is a vacant position currently

5 Victim/Witness Specialists

4 Administrative Support
1 Paralegal

TOTAL CURRENT STAFFING LEVEL

1 Deputy City Attorney

1 Victim Witness Specialist

2 Administrative Support Staff

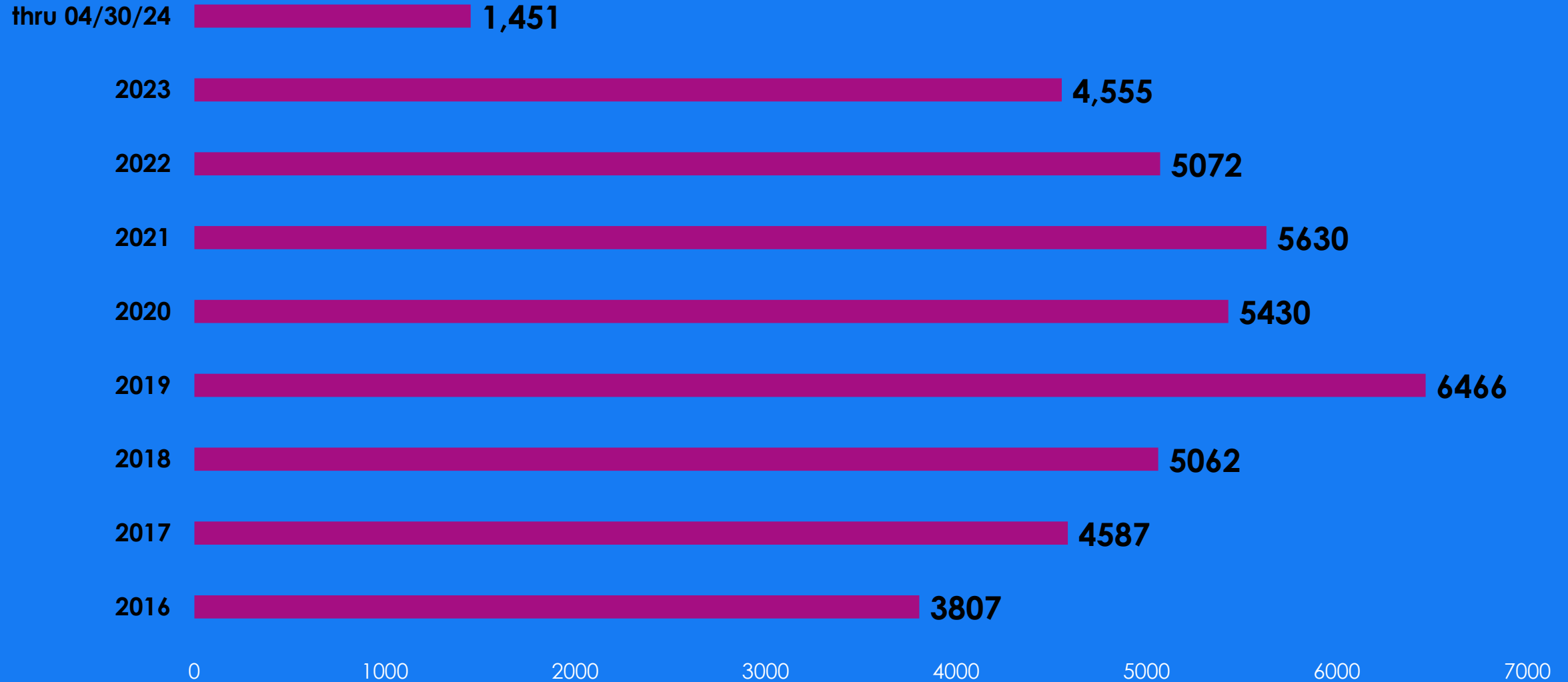
NEW POSITIONS – PSML FUNDING



	2020	2021	2022	2023
New Cases Opened	5,430	5,630	5,072	4,555
Cases Reviewed for Charges/Warrants	1,579	2,367	1,841	1,460
Cases Reviewed for Revocation of Sentence	2,181	2,311	3,177	2,548

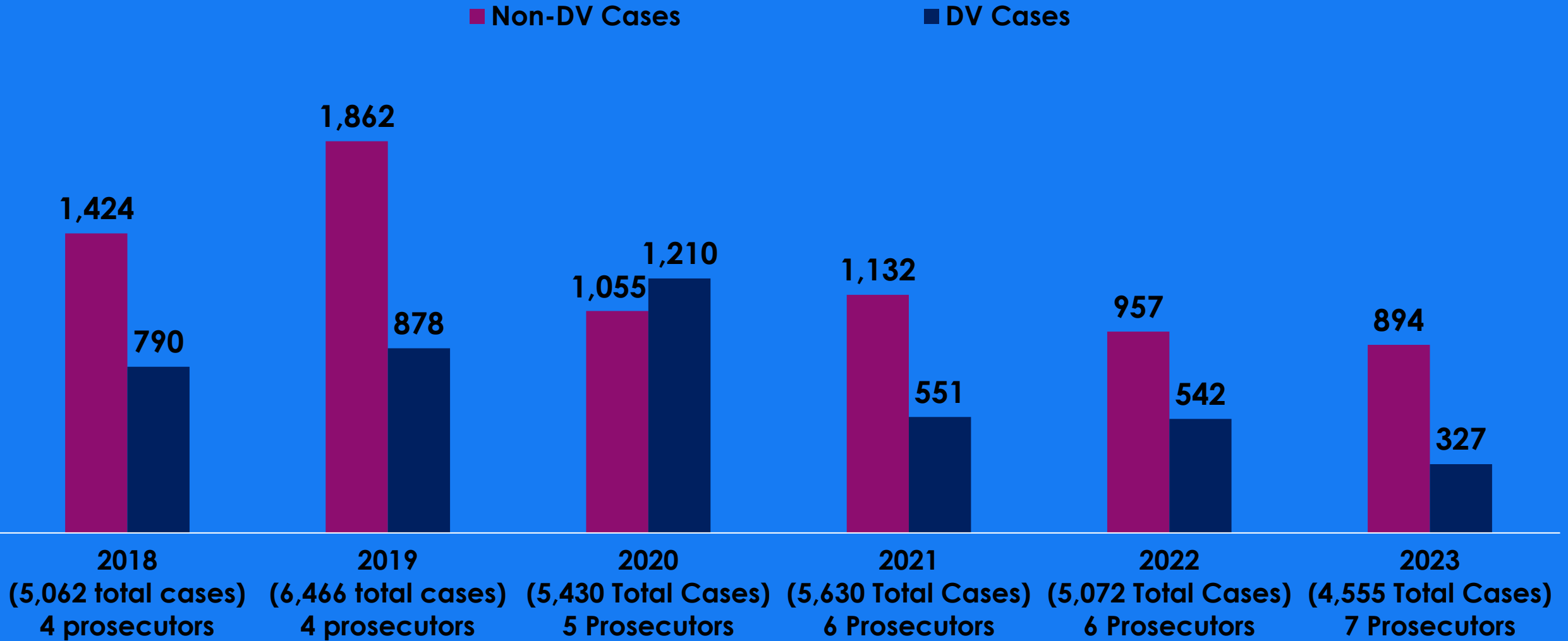
CRIMINAL DIVISION – CASES OPENED

Total Criminal and Traffic Cases



CRIMINAL CASES OPENED





AVERAGE CASELOAD PER PROSECUTOR

<u>Year</u>	<u>Total DV Cases Received</u>	<u>Total DV Cases Filed</u>	<u>% of Referred DV Cases Filed</u>
2016	824	583	70.70%
2017	875	575	65.70%
2018	790	490	62.02%
2019	878	500	56.90%
2020	1,210	565	46.69%
2021	1,101	786	71.38%
2022	1,084	490	45.20%
2023	973	574	58.99%

DOMESTIC VIOLENCE CASES REFERRED VS. CASES FILED

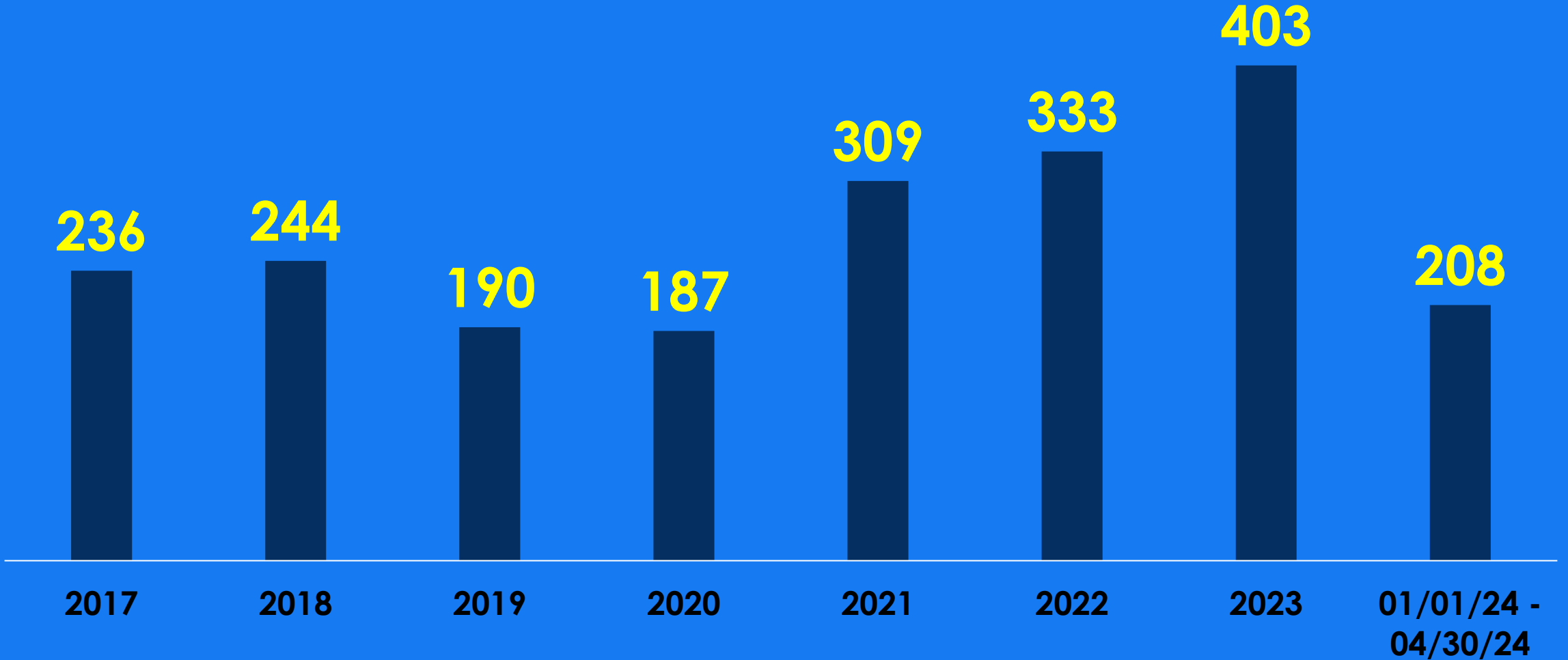


Offense	Cases Referred	Cases Filed	% Cases Filed	Counts Referred	Counts Filed	% Counts Filed
PFMA	633	380	60%	746	468	63%
VNCO	193	134	69%	261	183	70%
VOOP	106	40	38%	168	62	37%
Sexual Assault	21	9	43%	22	10	45%
Privacy in Communications	9	6	67%	17	13	76%
Stalking	11	5	45%	13	6	46%

2023 DOMESTIC VIOLENCE CASE TYPES REFERRED VS. FILED



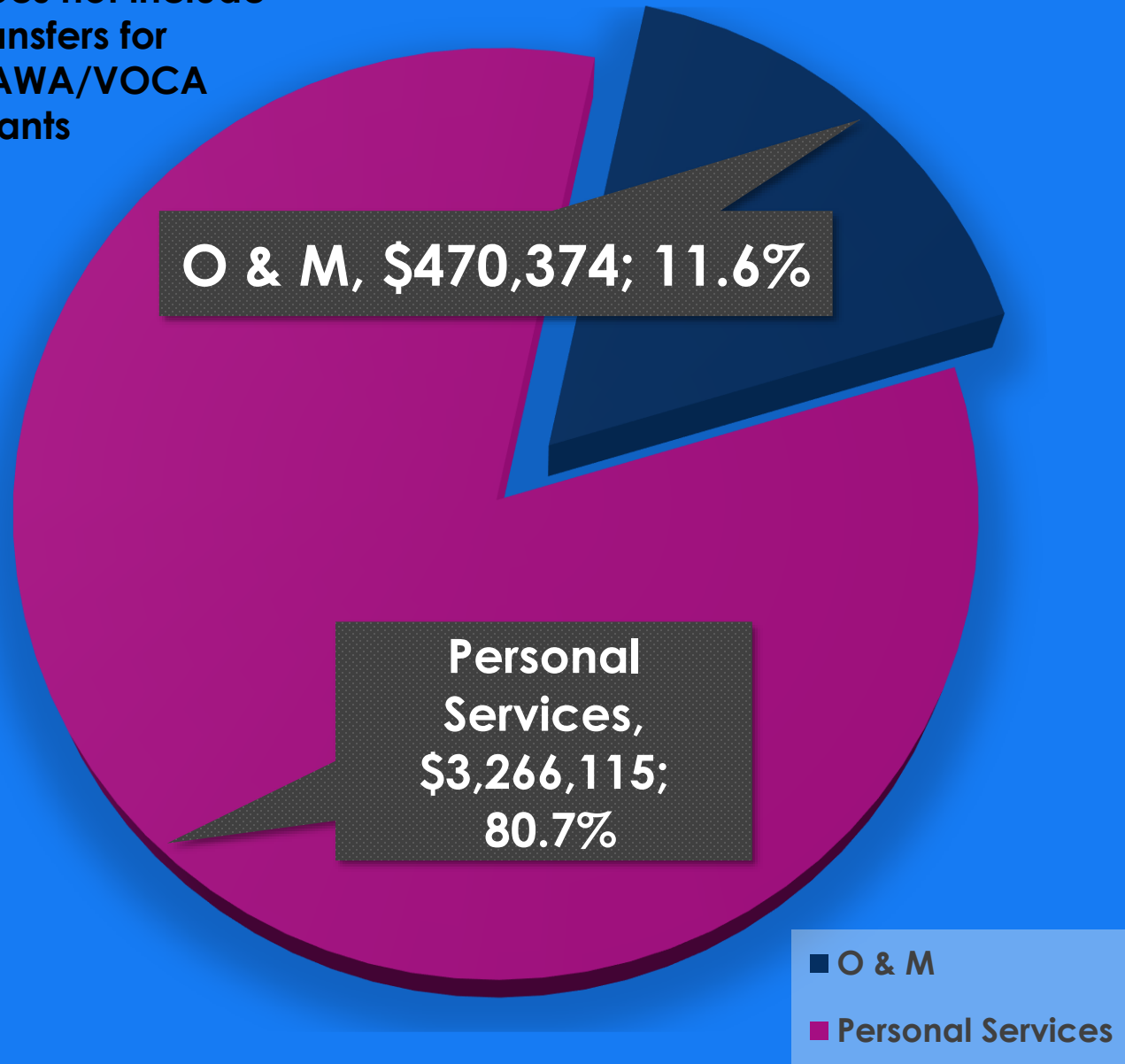
Public Records Requests



PUBLIC RECORDS REQUESTS



Does not include transfers for VAWA/VOCA grants



FY25 Budgeted Expense Total: \$4,047,182

PROPOSED BUDGETED EXPENDITURES FY2025:

Overall increase of \$503,943 compared to Adopted FY 2024 Budget

Additional Funding Sources:

- Grant Revenue - \$270,000 (VOCA/VAWA)
- Fines/Forfeitures - \$46,000

- ▶ **Arraignment Court**
- ▶ **Technology Upgrades**
- ▶ **Family Justice Center**
- ▶ **Keeping up with the pace**

LOOKING FORWARD



QUESTIONS?



Parks, Recreation, and Public Lands FY25 BUDGET

VISION:

“To be Montana’s leader in connecting people to nature and healthy lifestyles.”

MISSION:

“To provide accessible, safe, and quality parks, facilities, open spaces, and recreational opportunities for all.”



DEPARTMENTAL GOALS

“One More”

- Improve Public Safety / Crime Prevention
 - Activate Parks
 - Foster Sense of Community
 - Reduce Crime through Programming
 - CPTED Implementations
- Increase Communities Recreation Options
 - Expand Opportunities in Community Parks
 - Bring Opportunities to Neighborhood Parks
 - Increase Program Opportunities for all Ages, Particularly Teens
- Pursue Sustainable Funding Source





FY24 HIGHLIGHTS & YEAR AHEAD





FY24 PARTICIPANTS

Park Permits – **161**

Building Rentals – **288**

Shelter Rentals – **287**

Soundstage Rentals - **32**





FY24/25 NEW REC OPPORTUNITIES

- Rec2U
- Love Serving Autism
- Learn to Fly Fish: Catching Fish with a Kid!
- Intro to Yoga
- Adult Piano Lessons
- Intro to Martial Arts
- Free Swim Lessons @ South Park
- Adaptive Therapeutic Swim
- Toddler Talk
- Junior Lifeguard
- Games! Games! Games!
- Parent/Child Intro to Cooking
- Bonus Weeks: Magic City, Pioneer Playhouse, Martial Arts Camp, Pickleball, Keyboard, Kids in the Kitchen, Character Design





FY25 RECREATION PROJECTS

- Expand Rec2U to year-round
- Create Esports (Electronic Games) Camps/Public Facility
- Implement Enrichment Camps (Recreation/Educational)
- Form Junior Park Board
- Develop Additional Adaptive, Inclusive, and Therapeutic Recreation Programs
- Vacation Station Camps
- Educational Classes
- More Events: Community Engagement
- Expanding Senior Activities to Other Facilities





FY24 INFRASTRUCTURE UPGRADES

- Comanche Park Playground / Sensory Path
- Arrowhead Park Playground
- North Park Playground / Restroom
- Poly Vista Playground
- Highland Park Playground

- Gorham Park Irrigation System
- Grandview Irrigation System
- Mountview Cemetery Pump Station

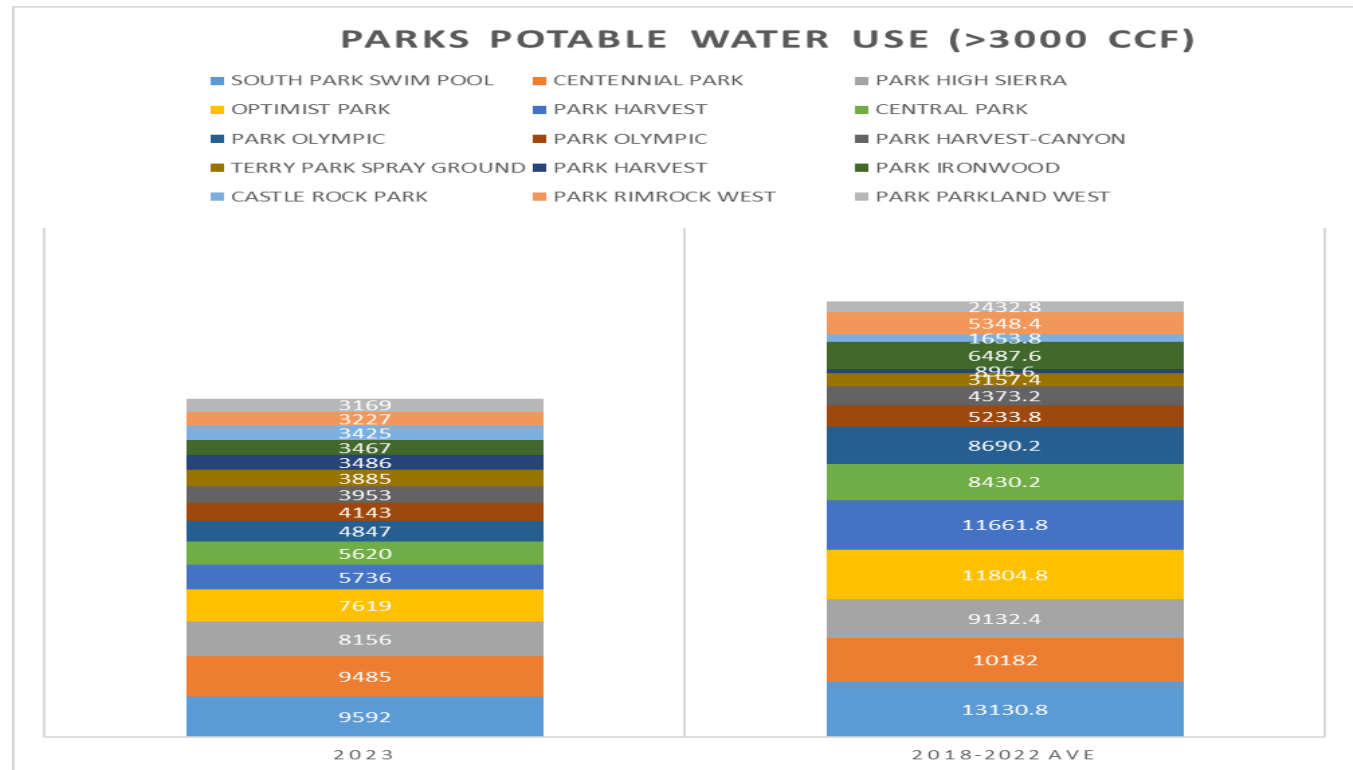
- Pioneer Park Tennis Courts

- Castle Rock Park Parking Lot / Restroom



- Increased Efficiency
 - VFD Pumps –Reduce Electrical Consumption and Wear
 - In-house Labor to Save on Project Cost
 - Generate Our Own Mulch
 - Shared Resources w/ Other Depts
 - Recycled Vehicles
 - I.Q. Irrigation Controller
 - Fertilization and Weed Control
 - Volunteer Labor
 - Partnerships

- Improved Project Management
- Park Maintenance Analysis/Scoring system





UPCOMING PROJECTS

Per Approved CIP

FY25

<input type="checkbox"/> Harvest/Olympic Irrigation	\$100k	
<input type="checkbox"/> Ironwood Pump Station	\$100k	
<input type="checkbox"/> Kiwanis Playground	\$70k	
<input type="checkbox"/> Amend Parking Lot Repairs	\$200k	
<input type="checkbox"/> Dehler Netting	\$100k	
<input type="checkbox"/> Forestry Grant	\$1M	
<hr/>		
• North Park Tennis/B-ball	\$100k	
• Poly Vista	\$200k	
• Sacagawea playground	\$400k	
• Sidewalk Repair	\$100k	\$45k
• South Park Pool Planning	\$400k	
• Stewart Playground	\$400k	
• Trail Repairs	\$100k	\$45k
• Spreading Garden	\$100k	
• Pioneer Bridge	\$100k	
	\$1.9M	\$1.29M

Alternate Funding Source





FIVE YEAR OUTLINE

- Achieve “Best Practices” as identified in 2017 Comprehensive Plan
 - PRPL interprets “Best Practices” to be required actions to maintain Parks at an acceptable level
- PRPL recommends asking voters to approve a mill levy for a consistent funding source
- Life Cycle Replacement Funding
- Increase Program Development for activities for community members of all ages
- Continue Pursuing Alternate Funding Sources – LWCF/Grants/Sponsorship & Naming Rights





UNFUNDED REQUESTS

*General Fund

- Staffing - **\$311k**
 - Park Supervisor
 - Arborist
 - Equipment Operator
 - Cemetery Admin Support
 - Rec Specialist Grade Increase
 - Seasonal Employee's to support High School Baseball
- Operations and Maintenance - **\$216k**
 - Vehicles for Additional Employees
 - Upgrade / Maintenance for High School Baseball
- Projects - **\$590k**
 - Cemetery Spreading Garden
 - Stewart Park Playground
 - Trail / Sidewalk repairs reduced

Total - \$1.12M





INCLUDED SPENDING

*General Fund

- Seasonal Employee COLA - **\$135k**
- O&M Inflationary Adjustments - **\$129k**
- Programing - **\$159k**
 - Pilot eSports Center
 - Expanded Senior Programs
 - Expanded Rec2U
- Projects - **\$3M**
 - Stagecoach Trail Match
 - Sidewalk / Trail Repair (reduced \$110k)
 - North Park Tennis/B-ball
 - Poly Vista Playground
 - Sacagawea playground
 - South Park Pool Planning
 - Forestry Grant

Total - \$3.42M





APPROVED CIP

FY25

• Amend Parking Lot Repairs	\$200k
• Dehler Netting	\$100k
• Harvest / Olympic Irrigation	\$100k
• Ironwood Pump Station	\$100k
• Kiwanis Playground	\$70k
• North Park Tennis / B-Ball	\$100k
• Poly Vista	\$200k
• Sacagawea Playground	\$400k
• Sidewalk Repair	\$100k
• Trail Repair	\$100k
• South Park Pool Planning	\$400k
• Spreading Garden	\$100k
• Pioneer Bridge	\$100k
• Stewart Playground	<u>\$400k</u>
	\$2.5M

FY28

• Burg Playground	\$300k
• Cottonwood	\$1M
• Dehler Field Replacement	\$450k
• Edgerton Playground / Restroom	\$500k
• Hawthorne Wading Pool	\$200k
• Burlington Irrigation	\$305k
• Pioneer Wading Pool	\$200k
• Trail Repairs	<u>\$100k</u>
	\$3M

FY26

• Centennial Playground	\$1M
• Spring Creek / Evergreen Irrigation	\$315k
• Riverfront Trail	\$400k
• Rose Pool Fence	\$200k
• Sidewalk Repairs	\$100k
• South Park Pool	\$10M
• Trail Repairs	\$100k
• Veteran's Playground	<u>\$400k</u>
	\$12.5M

FY27

• Francis Playground	\$100k
• Gorham Playground	\$300k
• Poly Vista	\$500k
• Rose Tennis Courts	\$600k
• South & East Shop Repairs	\$300k
• Trail Repairs	\$100k
• Waldon Grove Playground	\$100k
• Walsh Playground	\$300k
• West End Reservoir	<u>\$6M</u>
	\$8.3M

FY29

• Centennial Shelters / Courts	\$1M
• Hawthorne Wading Pool	\$1.7M
• Pioneer Wading Pool	\$1.7M
• Unita Playground	<u>\$100k</u>
	\$4.5M





FIVE YEAR PLAN

	FY25	FY26	FY27	FY28	FY29	FY30
Parks Additional FTE	4		1	1		
Parks Additional Operation and Maintenance Funding		\$560k	\$560k	\$560k	\$560k	\$560k
Alternative Funding Source		Mill Levy Vote 2025				
Life Cycle Funding	PD1 Bonding \$20M					
Add Rec Specialists FTE			1			1
Rec Additional New Program Development and Expansion		\$50k	\$60k	\$80k	\$90k	\$100k

THANK YOU



QUESTIONS?

