

****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, fifth floor of City Hall, 316 N. 26th 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
JUNE 3, 2025 (TUESDAY)**

**COUNCIL CHAMBERS
316 N. 26th St., 5th Floor**

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. FY2026 Departmental Budget Presentations.

- Finance
- Urban Renewal Districts
- Fire
- Municipal Court
- Budget wrap-up

-Public Comment

HIGHLIGHT UPCOMING ITEMS OF COUNCIL INTEREST.

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. Please sign the roster located at the back of 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 Special Session

Meeting Date: 06/03/2025

Title: FY2026 Departmental Budget Presentations

Presented by: Andy Zoeller, Finance Director

Department: Finance

RECOMMENDATION

Staff will be present to provide FY26 departmental budget information to City Council. Council action will occur in June at a regular City Council meeting, with final budget adoption occurring in August.

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

Council will receive information about the FY26 budget over multiple work sessions. Each department has provided an overview of their proposed FY2026 budget. The entire proposed FY26 budget can be found online at www.billingsmt.gov/finance. City Council will receive information from the following departments on June 3rd, 2025:

Finance
Urban Renewal Districts
Fire
Municipal Court

Budget wrap-up

ALTERNATIVES

No Council action will be required at this meeting. Final adoption of the FY2026 budget is planned for the last regular meeting in August.

FISCAL EFFECTS

The current proposed budget for FY26 is \$437,947,107. A summary can be found on pages 1-11 of the budget proposal.

Finance Department Presentation
Urban Renewal Funds Presentation
Fire Department Presentation
Municipal Court Presentation
Budget Wrap Up Presentation

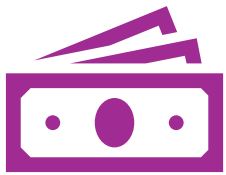
Finance Department

06-03-2025

Responsibilities

- 13 FTE (2 held vacant)
- Budget
- Accounting & Audit
- Debt and Investments
- Property Taxes & Assessments
- Purchasing & Procurement Compliance
- Accounts Payable
- Accounts Receivable
- Business Licensing

Total Budget



General Fund (Operating) \$1.9 million

Personnel \$1.2 million

IT Charges (Accounting & Tax Software) \$430k

Audit \$120k



Debt Payment \$5.6 million

Ballpark G.O. Debt

Library G.O. Debt

SID/Sidewalk Bonds

Storm Sewer Debt

City Hall Financing



Central Services \$270k

Copying/Mailing

Future Outlook

- AI/Automation Opportunities
 - Business License Review
 - Procurement Compliance
 - Budget Book Creation
 - Financial Reporting
 - Bank Account Reconciliations

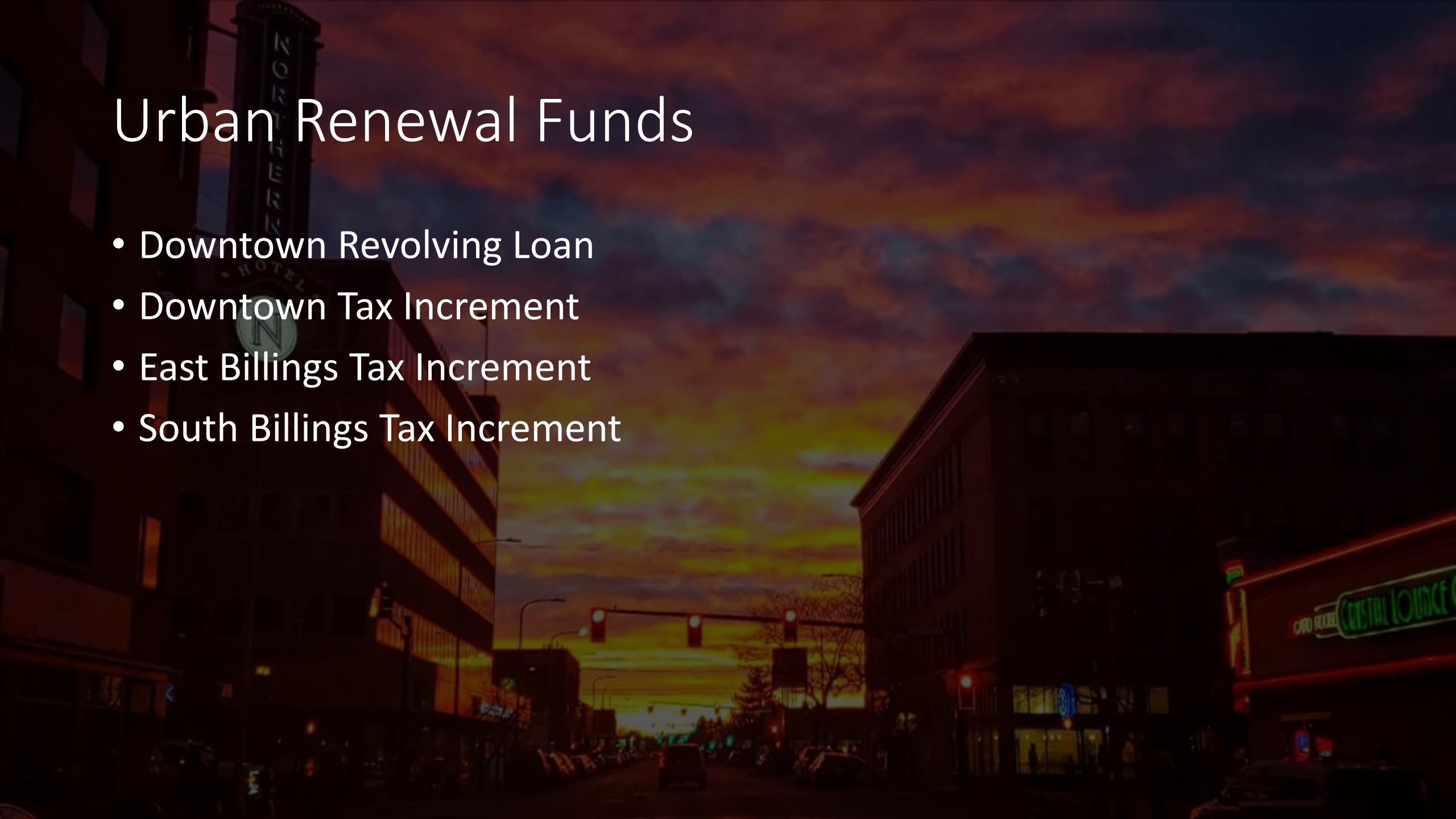
An aerial photograph of a city at sunset. The sky is a mix of orange, yellow, and blue, with scattered clouds. The city below is densely packed with buildings, roads, and green spaces. In the foreground, there are two large white cylindrical tanks and several smaller buildings. The text 'Urban Renewal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

Urban Renewal Funds

FY2026 Budget

Urban Renewal Funds

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





Downtown Revolving Loan

- Total FY26 Budget \$807,030
 - \$800,000 Loans
 - \$7,030 General Fund Cost Allocation

Downtown Tax Increment

N27th Street Billings Fund

- Total Budget \$2,736,821
- Debt Payments \$1,310,707
- Transfer to Parking \$45,947 (Free Holiday Parking)
- Cost Allocation \$103,113
- DBP Operating Agreement \$326,105
- Development Incentives \$824,553
 - Sign Program, CPTED Program, Battle of the Plans
 - Prior Approved Projects (MRM, Old Town Flats, Lincoln Apartments)
 - Anticipated Projects \$384k

Downtown Tax Increment

Estimated Total Revenue for FY26

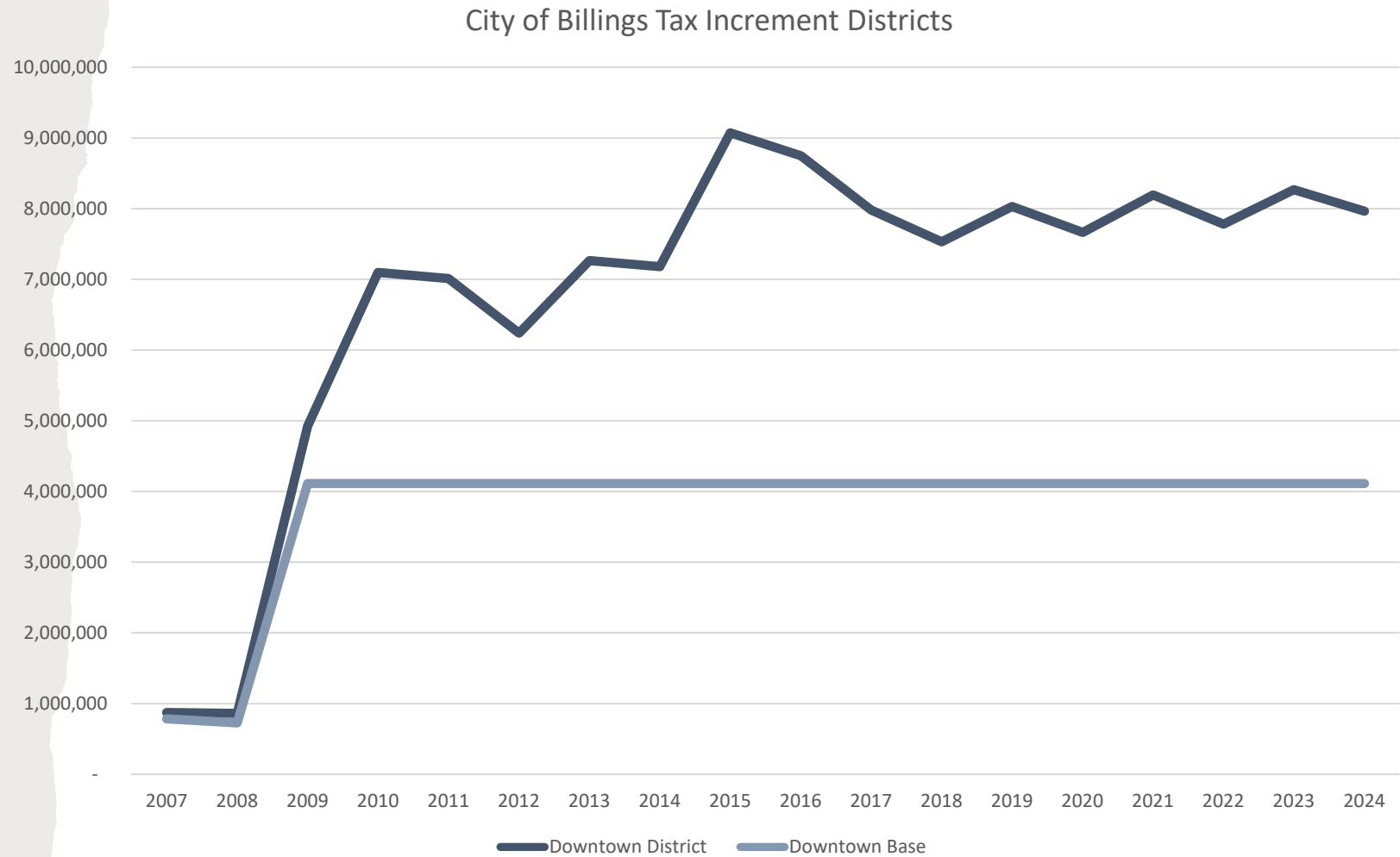
\$3,255,589

- Increment \$3,019,949
- Interest Income \$ 235,640

Downtown Tax Increment

- Established in 2006
- Current Taxable Value (2024) - \$7,963,520
- Base Taxable Value - \$4,112,238
- Growth – 93.7%

- City Growth Since 2006 – 99.1%



South Tax Increment Fund

- Total FY26 Budget - \$35,461,392
- Debt Payments \$2.7 million
- Cost Allocation \$11k
- SBURA Operating Agreement \$160,000
- Capital Outlay – Rec Center & South Pool \$29,600,000
- Development Incentives \$2,878,012
 - Prior Approved Projects \$1.6M (Torgerson, Yellowstone Ice Foundation)
 - Anticipated Projects \$1,250,000

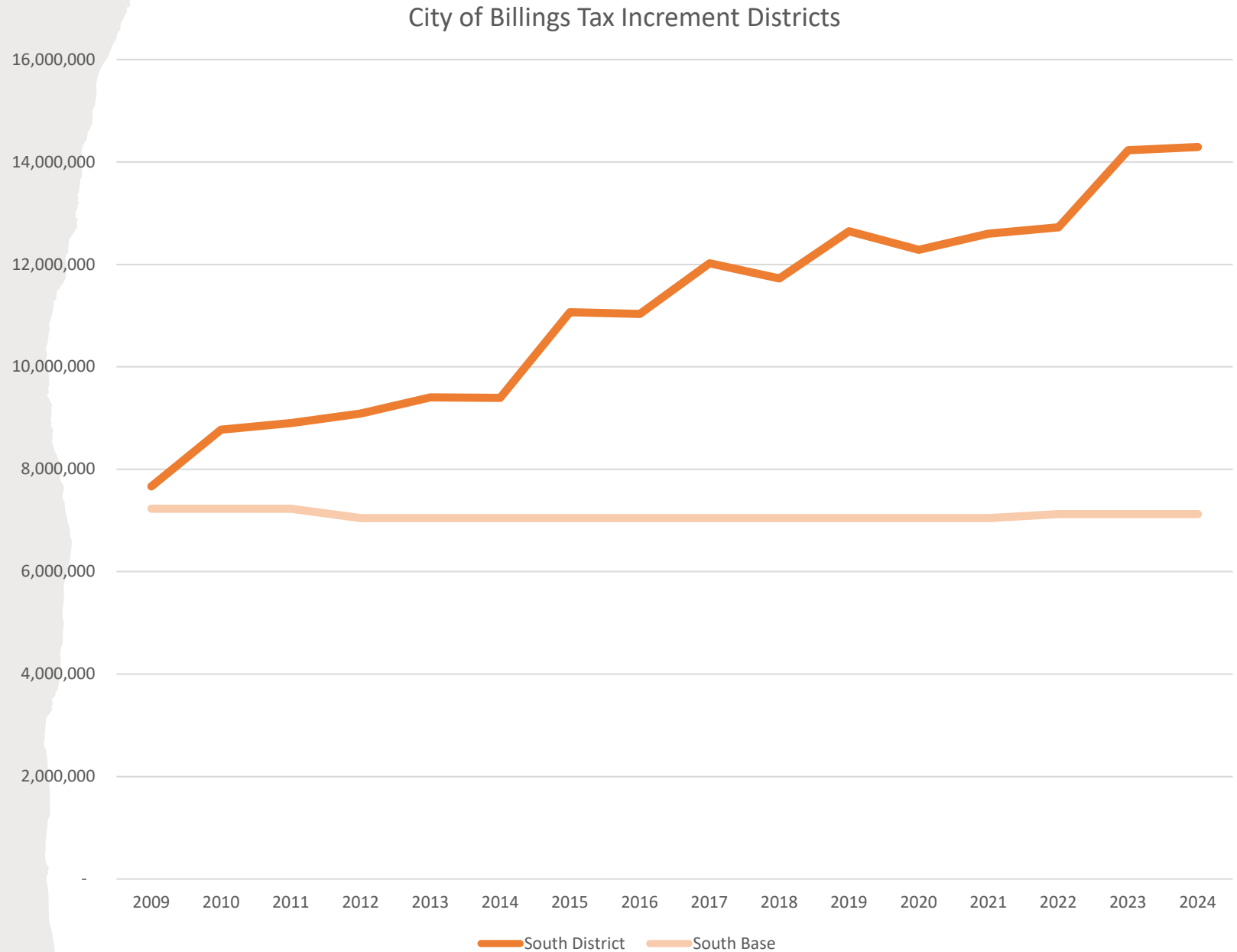
South Tax Increment Fund

- FY26 Revenue Estimates
 - Tax Increment Revenue \$5,020,077
 - Interest Income \$141,263
 - Bond Proceeds \$29,600,000
- Impacts of new property tax legislation unknown, but could lead to tax revenue of approx. \$400k less than budgeted

South Tax Increment Fund

- Established in 2008
- Current Taxable Value (2024) - \$14,291,754
- Base Taxable Value - \$7,124,210
- Growth – 97.7%

- City Growth Since 2008 – 78.5%

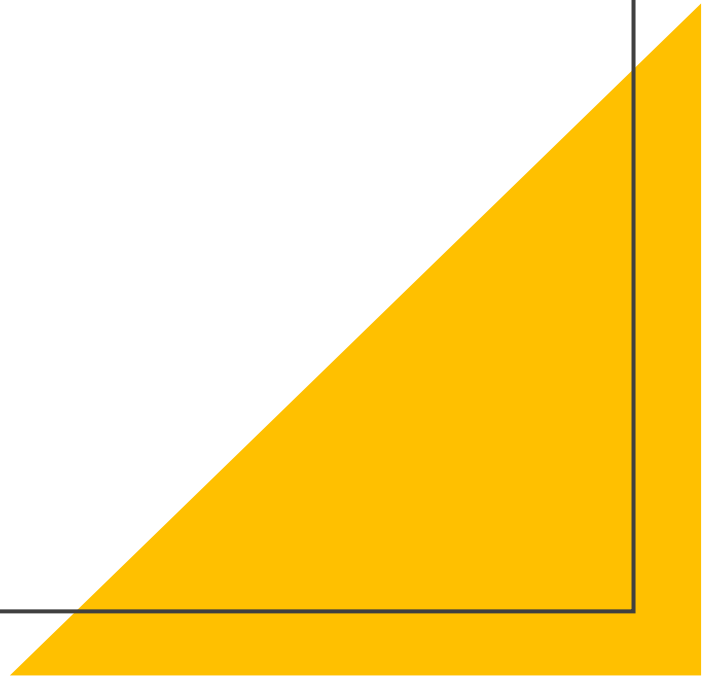


East Tax Increment Fund

- Total FY26 Budget \$1,383,721
- Debt Payment \$468,643
- Cost Allocation \$82,828
- BIRD Operating Agreement \$179,750
- Development Incentives \$552,500
 - Prior Approved Projects \$475,000 (Animal Hospital)
 - Anticipated Projects and Programs \$77,500

East Tax Increment Fund

- Total FY26 Estimated Revenue \$1,289,097
 - Tax Increment \$1,229,151
 - Interest Income \$59,946



City of Billings Tax Increment Districts

East Increment Fund

- Established in 2007
- Current Taxable Value (2024) - \$3,420,077
- Base Taxable Value - \$1,939,797
- Growth – 89.9%

- City Growth Since 2007 – 88.9%



City of Billings Tax Increment Funds FY 2026

	East Tax Increment	Downtown Tax Increment	South Tax Increment	Total Tax Increment
Revenue				
Taxes	1,017,521	2,689,148	4,664,717	8,371,386
Intergov - Entitlement Share	211,630	330,801	355,360	987,791
Debt Proceeds	0	0	29,600,000	29,600,000
Investment Earnings	59,946	235,640	141,263	436,849
Revenue Total	1,289,097	3,255,589	34,761,340	39,306,026
Expense				
Operation and Maintenance	815,078	1,330,167	3,151,011	5,296,256
Debt Service	468,643	1,310,707	2,710,381	4,489,731
Capital Outlay	100,000	50,000	29,600,000	29,750,000
Transfers Out	0	45,947	0	45,947
Expense Total	1,383,721	2,736,821	35,461,392	39,581,934

Tax Revenue likely to vary due to tax law changes in FY2026, full impact unknown at this time

Legislative Changes and Impacts, MOUs, Next Steps

- City staff and URD advisory organizations communicating
- Legislation (SB3) requires advisory boards fall under BMCC 2-500 (effective October 2025)
- Determining URD operational impacts – potential significant impacts
- MOUs
 - All expire June 30, 2025
 - Recommend renew as is till October 31, then reevaluate
- Next Steps
 - July Work Session to discuss and receive Council direction

Council Discussion

A top-down view of a meeting room. In the center, the words "Council Discussion" are written in a white, sans-serif font on a light grey, textured concrete floor. To the right, a large, round, white table is partially visible. Several modern, grey, upholstered chairs with metal frames and casters are arranged around the table. The lighting is soft and even, creating a professional and minimalist atmosphere.

A photograph of a red fire truck at night. The truck is illuminated by its own lights and ambient light. The side of the truck features the text "BILLINGS FIRE DEPT." in large, yellow, raised letters. The truck's headlights and emergency lights are on, creating a bright scene. The background is dark, suggesting an outdoor setting at night.

Fire Department

FY 2026
Budget Presentation

PERSONNEL

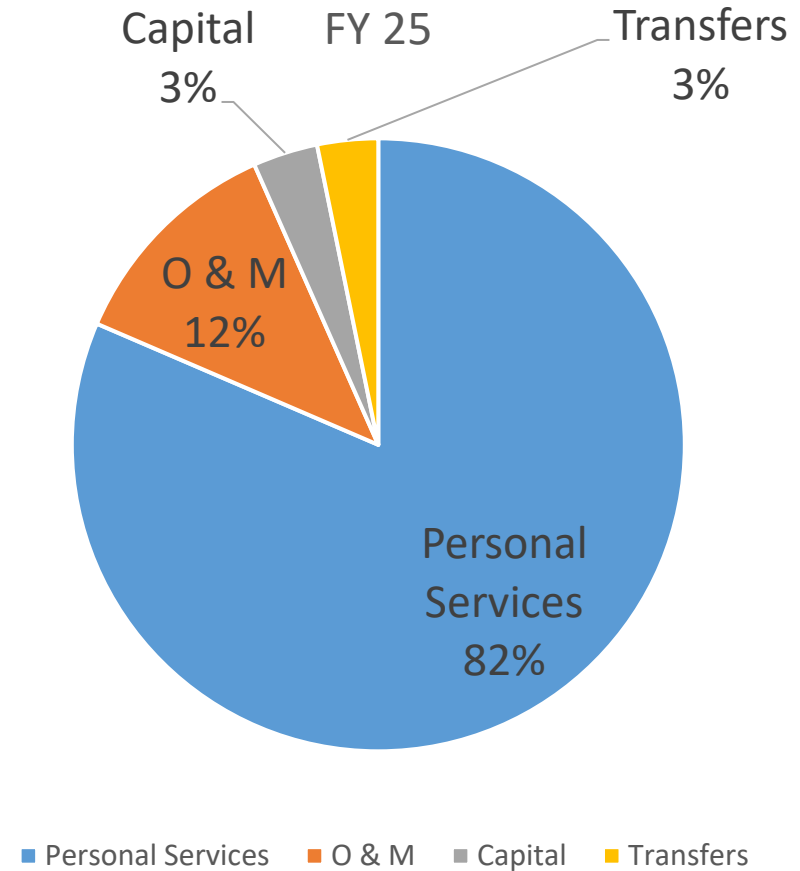
	Actual FY 2024	Budget FY 2025	Proposed FY 2026
Administration	7.0	7.0	6.0
Prevention/Investigations	7.0	7.0	7.0
Training	3.0	3.0	3.0
911	36.0	36.0	36.0
Communication Equipment	0.3	0.3	0.3
Crisis Response EMT	2.0	2.0	2.0
Suppression	<u>120.0</u>	<u>127.0</u>	<u>127.0</u>
Fire Public Safety Total	175.3	182.3	181.3
State 9-1-1 Fund	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>
Total	176.6	183.6	182.6



OPERATING BUDGET

PUBLIC SAFETY FUND

	Proposed FY 2026
Personnel Services	\$23,687,233
Operations & Maint.	3,460,323
Capital	995,104
Transfers	<u>932,880</u>
Total Expenditures	\$29,075,540





OPERATING BUDGET

BY FIRE DEPT. DIVISIONS

	Actual FY 2024	Budget FY 2025	Estimate FY 2025	Proposed FY 2026
Administration	1,993,100	2,213,310	2,200,921	1,957,645
Prevention/Investigation	980,102	1,148,752	835,016	918,440
Training	423,830	501,279	537,234	544,002
Equip/Maintenance	2,348,869	2,021,372	1,803,073	2,466,434
Suppression	17,806,030	18,395,474	18,991,102	18,752,106
Crisis Response Units	171,412	194,151	186,354	202,621
9-1-1 Center	3,454,075	3,545,889	3,521,523	4,141,551
Communication Equip	<u>53,913</u>	<u>106,233</u>	<u>41,775</u>	<u>92,741</u>
Total Fire	\$27,231,331	\$28,126,460	\$28,116,998	\$29,075,540



Overtime

1500-22290-401230

	Fire Overtime	Balance	Forward	0.00
07/01/2024	FY 24 Payroll Accr(50% of 7-12-24 payroll)		40,306.88	40,306.88 CR
07/12/2024	Payroll Cycle 14 (06/24/2024-07/07/2024)	80,613.75		40,306.87
07/26/2024	Payroll Cycle 15 (07/08/2024-07/21/2024)	120,357.74		160,664.61
08/09/2024	Payroll Cycle 16 (07/22/2024-08/04/2024)	107,800.84		268,465.45
08/23/2024	Payroll Cycle 17 (08/05/2024-08/18/2024)	103,453.05		371,918.50
09/06/2024	Payroll Cycle 18 (08/19/2024-09/01/2024)	94,093.65		466,012.15
09/20/2024	Payroll Cycle 19 (09/02/2024-09/15/2024)	77,562.68		543,574.83
10/04/2024	Payroll Cycle 20 (09/16/2024-09/29/2024)	83,790.43		627,365.26
10/18/2024	Payroll Cycle 21 (09/30/2024-10/13/2024)	70,623.30		697,988.56
11/01/2024	Payroll Cycle 22 (10/14/2024-10/27/2024)	77,481.10		775,469.66
11/15/2024	Payroll Cycle 23 (10/28/2024-11/10/2024)	85,741.91		861,211.57
11/29/2024	Payroll Cycle 24 (11/11/2024-11/24/2024)	87,381.00		948,592.57
12/13/2024	Payroll Cycle 25 (11/25/2024-12/08/2024)	31,130.25		979,722.82
12/27/2024	Payroll Cycle 26 (12/09/2024-12/22/2024)	25,959.98		1,005,682.80
01/10/2025	Payroll Cycle 1 (12/23/2024-01/05/2025)	28,493.60		1,034,176.40
01/24/2025	Payroll Cycle 2 (01/06/2025-01/19/2025)	25,557.57		1,059,733.97
02/07/2025	Payroll Cycle 3 (01/20/2025-02/02/2025)	28,835.94		1,088,569.91
02/21/2025	Payroll Cycle 4 (02/03/2025-02/16/2025)	35,878.61		1,124,448.52
03/07/2025	Payroll Cycle 5 (02/17/2025-03/02/2025)	23,351.56		1,147,800.08
03/21/2025	Payroll Cycle 6 (03/03/2025-03/16/2025)	43,316.75		1,191,116.83
04/04/2025	Payroll Cycle 7 (03/17/2025-03/30/2025)	34,933.06		1,226,049.89
04/18/2025	Payroll Cycle 8 (03/31/2025-04/13/2025)	52,993.90		1,279,043.79
05/02/2025	Payroll Cycle 9 (04/14/2025-04/27/2025)	49,840.15		1,328,883.94
05/16/2025	Payroll Cycle 10 (04/28/2025-05/11/2025)	39,380.80		1,368,264.74
	TOTAL	1,408,571.62	40,306.88	1,368,264.74

FY 25 Highlights

- Remodel of Fire Station 8 Complete/Houses Squad 1
- Annual training with the National Guard Civil Support Team
- Officer Development Program
- Engineer Development Program
- Installed new radio systems in stations to support quicker station alerting to reduce dispatch processing and response times for deployed resources.



FY 25 Highlights Continued

- Squad Units/MRT program continuing to show positive impacts
- New medical director very active with the department
- Continual refinements of the new dispatch protocol/proximity for both police and fire
- Enhanced drone program through a joint effort from police and fire
- SWAT medic program for police and fire is showing positive impact. Ongoing annual training.
- Recruit Academy back-to-back deliveries



Additional Funding Request Type I/III Engine (ERP partially Funded)

- \$300,000 additional funding request.
- \$242,000 in ERP
- Support BFD Fleet during repairs/downtime of frontline apparatus.
- Expedited manufacture build times
- Better for Wildland Urban Interface (WUI) Deployment.
- Potential to staff future stations
- Potential for revenue generation
- PD acquires new drone base vehicle



Missoula City Deployment Revenue

FY20 ▼	FY21 ▼	FY22 ▼	FY23 ▼	FY24 ▼	FY25 ▼
499,829	1,483,297	1,110,035	841,914	1,168,603	2,604,989
186,440	446,455	394,866	265,143	338,100	778,274
686,269	1,929,752	1,504,901	1,107,057	1,506,703	3,383,263



NORTHERN ROCKIES COORDINATING GROUP (NRCG) NWCG STANDARDS FOR INTERAGENCY INCIDENT BUSINESS MANAGEMENT SUPPLEMENT CHAPTER 50 – INTERAGENCY COOPERATIVE RELATIONS

Class	Type	Un-operated Hourly Rate	Fully Operated Hourly Rate	Number of personnel*
E1	Structural Engine I	\$200	\$440	4
E2	Structural Engine II	\$180	\$285	3*
WE3	Wildland Engine III	\$150	\$255	3*
WE4	Wildland Engine IV	\$120	\$190	2*
WE5	Wildland Engine V	\$100	\$170	2*
WE6	Wildland Engine VI	\$100	\$170	2*
WE7	Wildland Engine VII	\$75	\$145	2*

•ENGINE RATES – LOCAL GOVERNMENT FIRE FORCE EQUIPMENT

- For operational purposes and/or for safety reasons some engines may operate with an additional crewmember with the approval of the host agency. For a fully operated apparatus the additional personnel rate is \$35.00/hour and is added to the Fully Operated rate. LGFF personnel resources with no equipment will be billed at \$35.00/hour.*

Additional Funding Request Zoll Monitor Replacement

- \$300,000 one-time request.
- Currently have 9 Life Pak monitors with 3 at end of life and no longer supported
- The additional 6 are in their last year of their supported life span.
- The Life Pak monitors are not compatible with other BFD medical technology. (Auto Pulse)
- New generation of Life Paks are \$75,000 per unit.
- Zoll is \$50,000 per unit and compatible with our other technology.
- Request supports the phase out of Life Pak process in place.
- Emergency Equipment replacement fund supports the rest of the funding for this project going forward.





FY25 Grants

Grant	Amount	Program
Firehouse Subs	\$45,000	Structural Lifting Bags
Wal-Mart & Sam's Club	\$5,000 per store	Safety Squad Personnel
Yellowstone Valley CO-OP	\$10,000	National Guard Flight Medic Training
AFG Fire Prevention & Safety	\$60,000	Safety Squad Personnel
Coal Board Grant	\$100,000-300,000	Hazardous Materials Team Enhancements
State Farm	\$10,000	CMC Rope Rescue Class
P66	\$20,000	Rescue Team Enhancements
Billings Community Foundation	\$20,000	SWAT Medic Program
Leary Firefighter Foundation	\$10,000	Forcible Entry Training Prop
Scheels	\$1,500	Safety Squad Personnel

FY26 GOALS FOR FIRE



- Begin drafting a comprehensive Strategic Plan & Standards of Cover
- Begin exploring funding options for staffing Station 8 (SAFER).
- Continue to pursue grant funding opportunities to fund FD Projects.
- Continue gathering data for the process of building and staffing Station 9 while exploring funding.
- Battalion Chief/Officer Development Program Delivery.
- Identify and address gaps in county wide emergency response.
- Continue monitoring data to determine the proper number and deployment locations for MRTs.
- Feasibility of charging for MVAs.
- Implement new Incident Reporting System (NERIS) for better data collection
- Comprehensive facility condition report and plans to address repairs/maintenance under building improvement and capital budgets

FY26 GOALS FOR EMS



- Update City EMS ordinance to ensure a high level of care for our community. Pursue agreements with 911 providers.
- Identify technology that needs to be added to the Technology Replacement Plan (TRP) and budget accordingly.
- Explore avenues and prospective partnerships to get the CRU operational.
- Design and implement a mobile integrated health and community paramedicine program.
- Feasibility of charging for lift assists.

FY26 GOALS FOR 911



- On-Board new 911 Manager.
- Continue refinement of priority, proximity dispatching as well as new dispatch protocols for modernized emergency resource deployment, to include Emergency Fire Dispatch (EFD) and Emergency Police Dispatch (EPD) protocols.
- Continued recruitment to reach full staffing allotments and retention of Emergency Service Dispatchers.
- Planning and development of a back-up/emergency 911 site.
- Developing career path opportunities for the Emergency Service Dispatchers within the 911 Center.



2026 Five Year Strategic Plan

	FY26	FY27	FY28	FY29	FY30
Addition Firefighter FTE/ Stations 8 & 9		\$689,000 (8)	\$995,000 (8)	\$731,000 (8)	\$1,052,000 (8)
Additional Firefighters/additional MRT		\$517,000 (6)			
Additional Battalion				\$486,000 (2)	
Additional FTE Training Division			\$152,000		
Training FTE Vehicle			\$40,000		
New Apparatus for Station 8 & 9			\$1,300,000	\$1,400,000	
Construction of Station 9					\$9,000,000
Purchase of replacement cardiac monitors	\$300,000				
Additional MRT Vehicle		\$80,000			
Type I/III Fire Apparatus	\$300,000				
On-going Station Renovations	\$365,104				
Strategic Plan Consultation/Draft		\$60,000			
TOTAL	\$965,104	\$1,346,000	\$2,487,000	\$2,617,000	\$10,052,000

SUMMARY

- Continue exploring innovative ways to offset costs (MVAs, wildland deployments and lift assists)
- Keep pace with the city's growth and manage response times
- Continue to hone and refine 911 dispatching processes while increasing capabilities
- Begin drafting a comprehensive Billings Fire Department Strategic Plan & Standards of Cover.
- Re-evaluate Fleet replacement projections
- Continued efforts to address EMS delivery in our service area
- Continued efforts to address crisis response.
- Address on-going issues with Fire Department facilities identified in in the facility condition report.





Questions



Municipal Court Council Presentation

PRESENTED BY JUDGE SHEILA KOLAR

City of Billings Municipal Court



Overview

Court of record since 1996

Jurisdiction – All misdemeanor/code violations within the limits of the City of Billings

Largest Criminal Court in the State of Montana

2 Full Time Judges
17 Full Time Employees
1 Grant Funded Employee

City of Billings Municipal Court

Over 12,000 Court Filings
Adjudicated
Over 29,000 Hearings Scheduled

Successful Move to New City
Hall

Fiscal Year 2025 Recap

36% Reduction in Failure to
Appear Warrants

Court Automation

City of Billings Municipal Court

Identified Fiscal Challenges:

Treatment Court.

Pretrial Program.

Short Term Detention Facility.

Arraignment Court.

City of Billings Municipal Court

CGL Implementation Overview:

Implemented

- Second Judicial Division
- Court Processes
- Court Automation
- Failure to Appear
- Stillwater Security
- Protective Orders
- Cases Involving Mental Competency

In Progress

- Court Technology
- Jail Overcrowding
- Arraignment Court
- Failure to Comply
- Capacity for Continuous Improvement

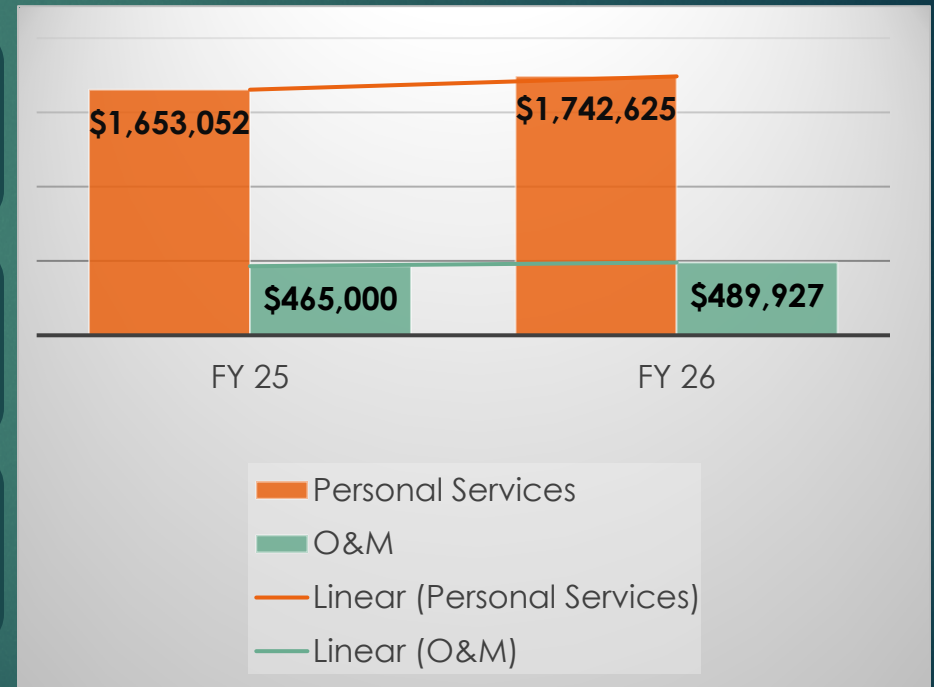
City of Billings Municipal Court

Court Budget Overview

FY 25 - Court is estimated to come in under budget.

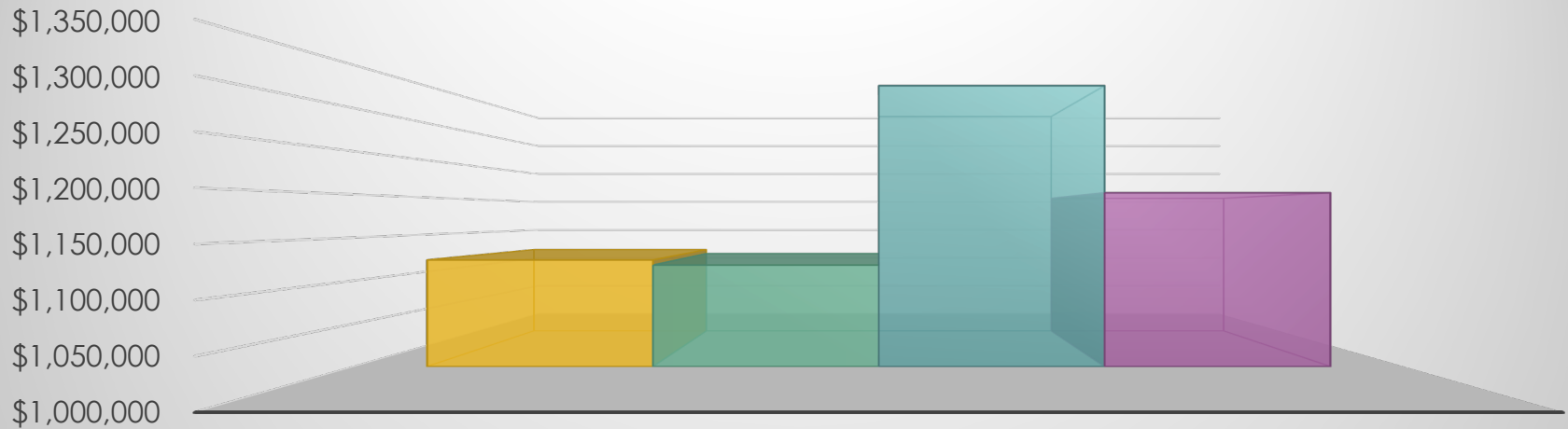
FY 26 – 3% Increase personnel.

FY 26 - 5% Increase O&M.



City of Billings Municipal Court

Court Fines & Fees



	FINES & FEES
	Fines & Fees
■ FY 22	\$1,123,907
■ FY 23	\$1,117,918
■ FY 24	\$1,326,061
■ FY 25 YTD	\$1,201,879

■ FY 22 ■ FY 23 ■ FY 24 ■ FY 25 YTD

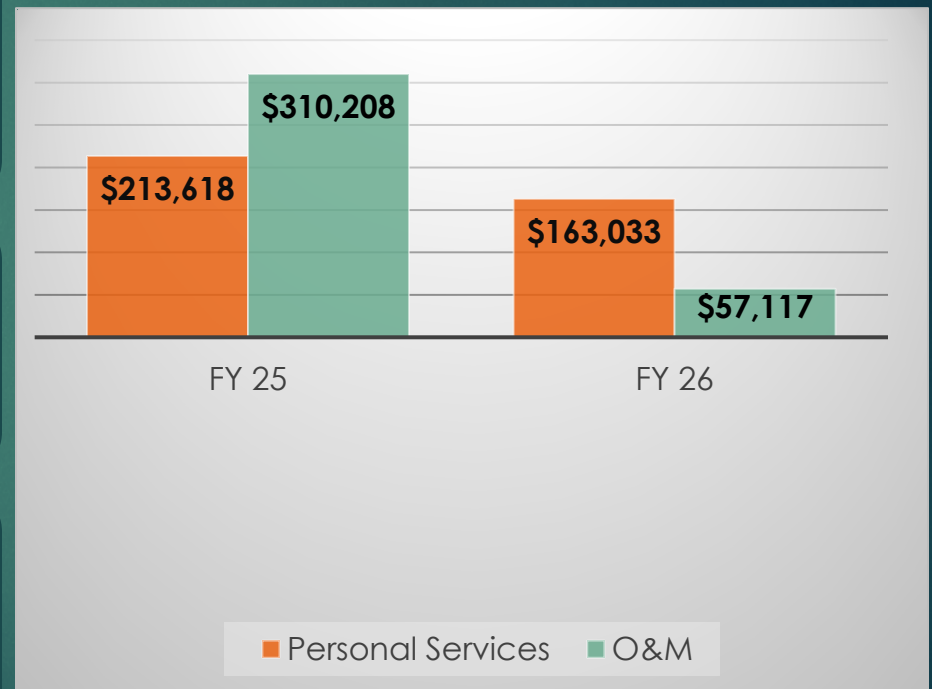
City of Billings Municipal Court

Grant Budget Overview

**Reduction due to decrease
in federal funding for FY 26.**

**Grant extension approval
for FY 26.**

**Working with State
Agencies for Continued
Funding.**



City of Billings Municipal Court

Co-Occurring Court 2020 - 2025

- 35 Enrolled
- 14 Graduates
- 14.3% Recidivism Rate Upon Graduates
- 17.5-month average length of program

DUI Court 2020-2025

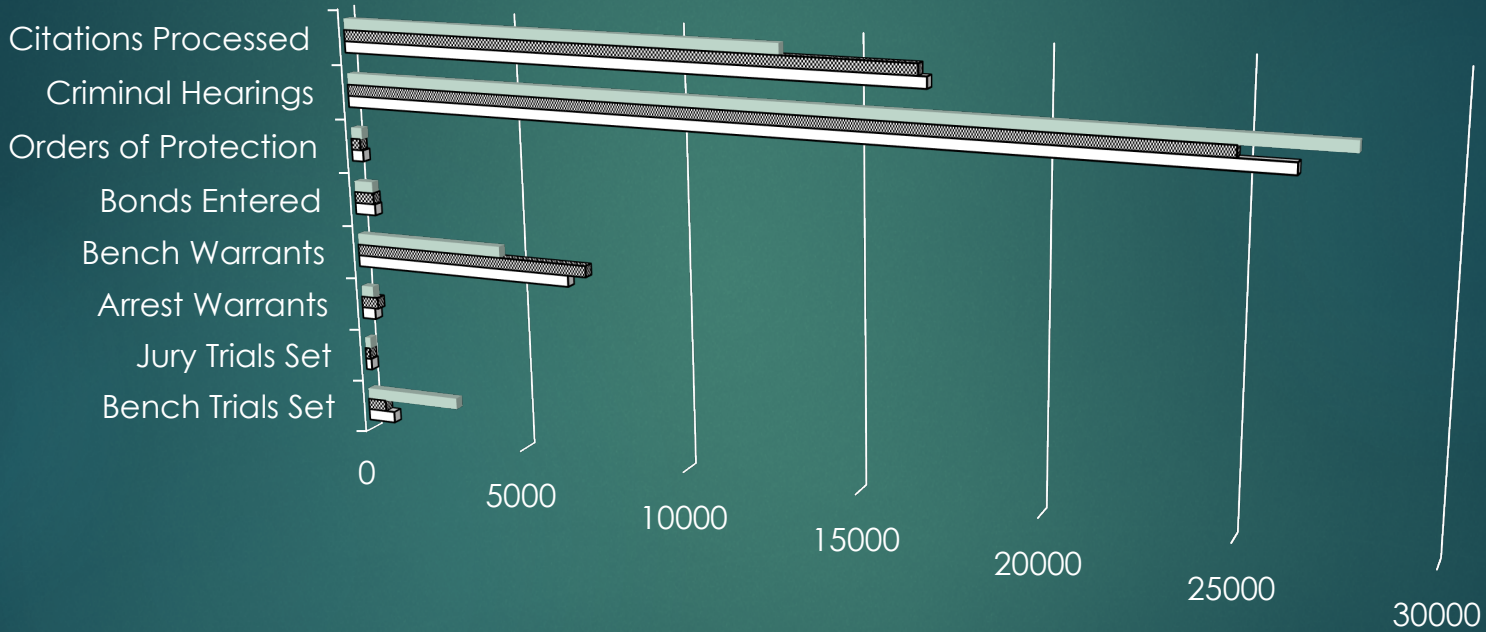
- 85 Enrolled
- 61 Graduates
- 6.6% Recidivism Rate Upon Graduates
- 16-month program, on average

Drug Court 2020 - 2025

- 40 Enrolled
- 28 Graduates
- 14.3% Recidivism Rate Upon Graduates
- 16-month program, on average

City of Billings Municipal Court

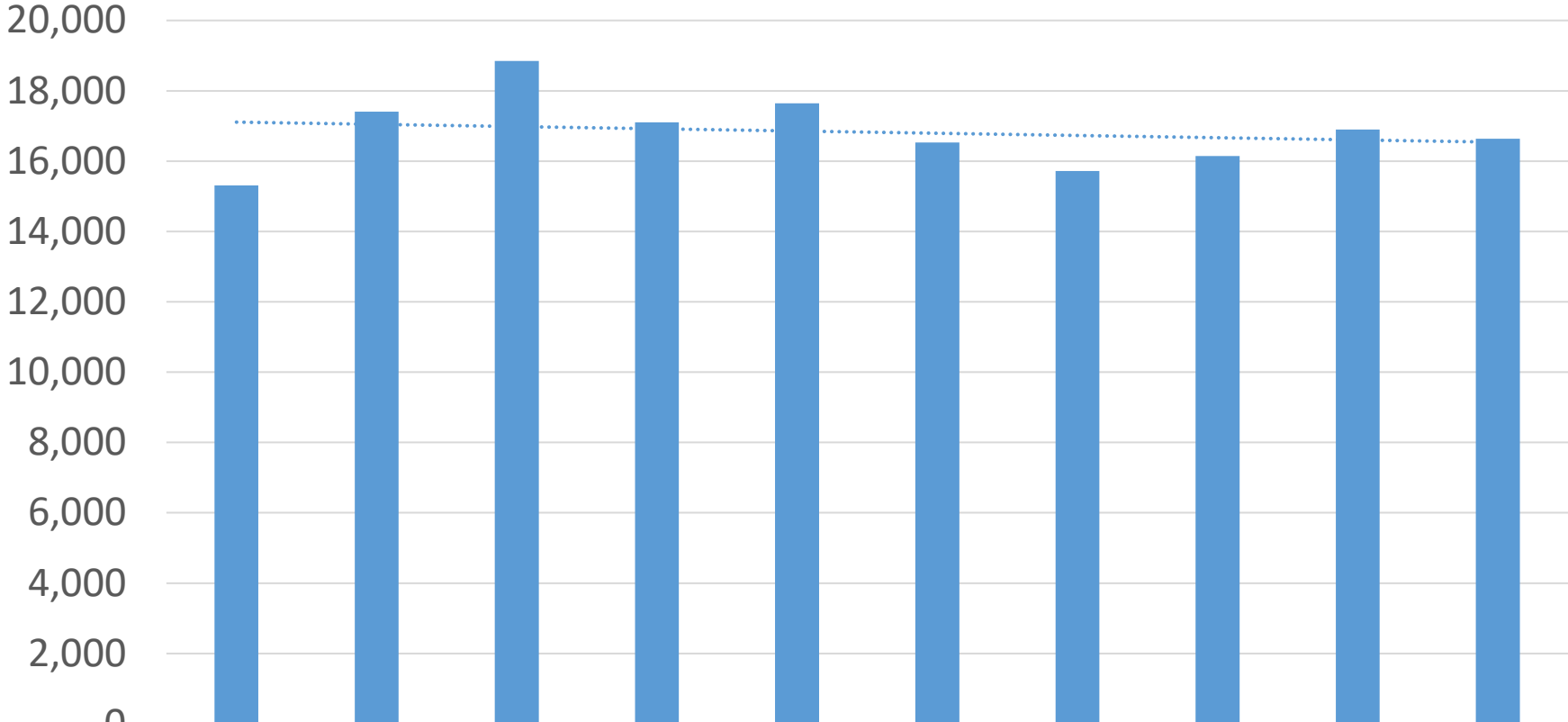
Workload



	Bench Trials Set	Jury Trials Set	Arrest Warrants	Bench Warrants	Bonds Entered	Orders of Protection	Criminal Hearings	Citations Processed
■ FY 2025 YTD	2,875	177	370	4,494	568	341	27,608	12,901
▨ FY 2024	550	140	508	7,132	588	272	24,723	16,663
■ FY 2023	814	172	405	6,587	622	349	26,190	16,897

■ FY 2025 YTD ▨ FY 2024 ■ FY 2023

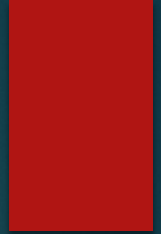
Municipal Court 10 Year Case File History



	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
■ Cases Filed	15,309	17,410	18,849	17,106	17,644	16,530	15,716	16,146	16,897	16,636

■ Cases Filed Linear (Cases Filed)

City of Billings Municipal Court



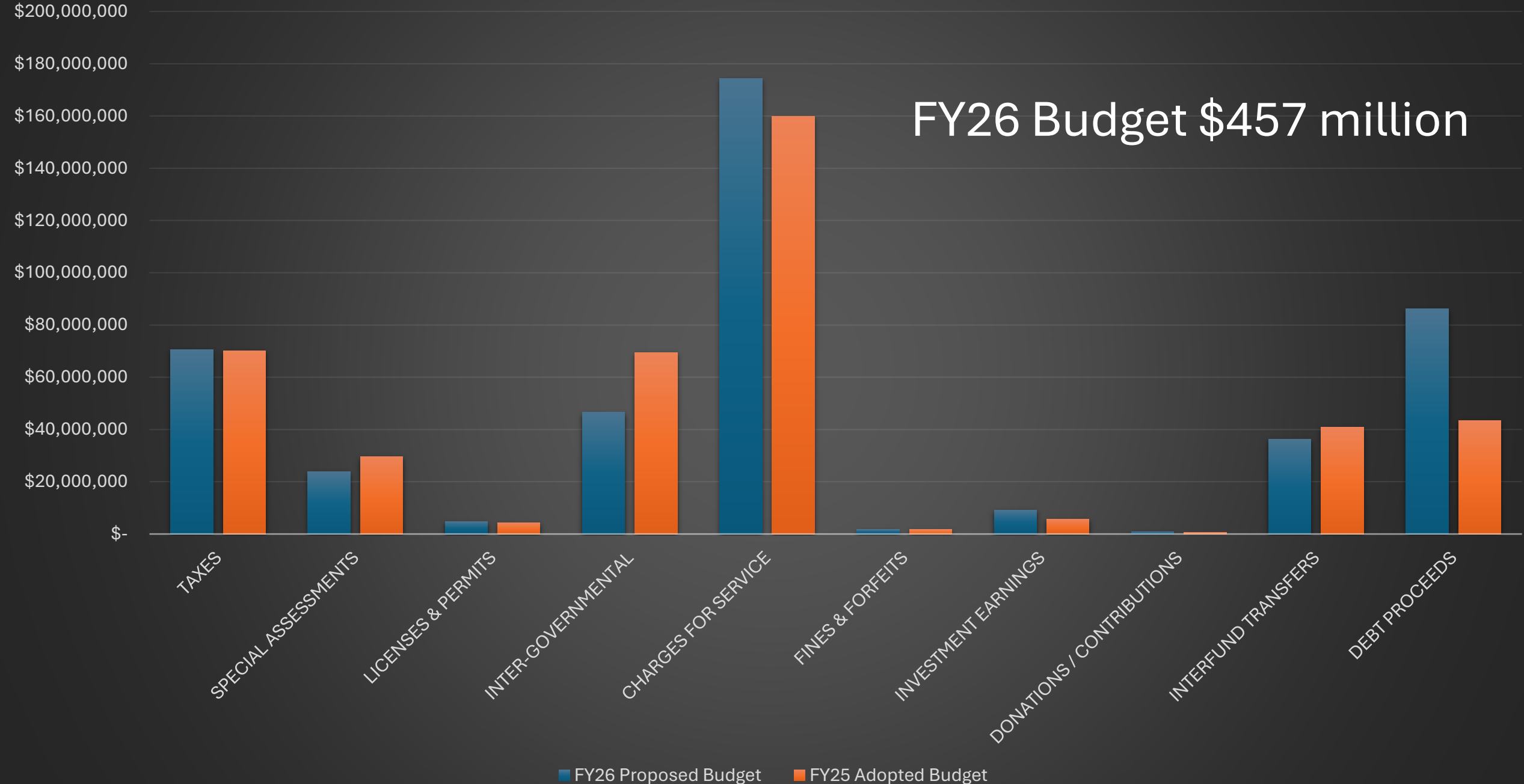
Q & A

FY2026 Budget Wrap-up

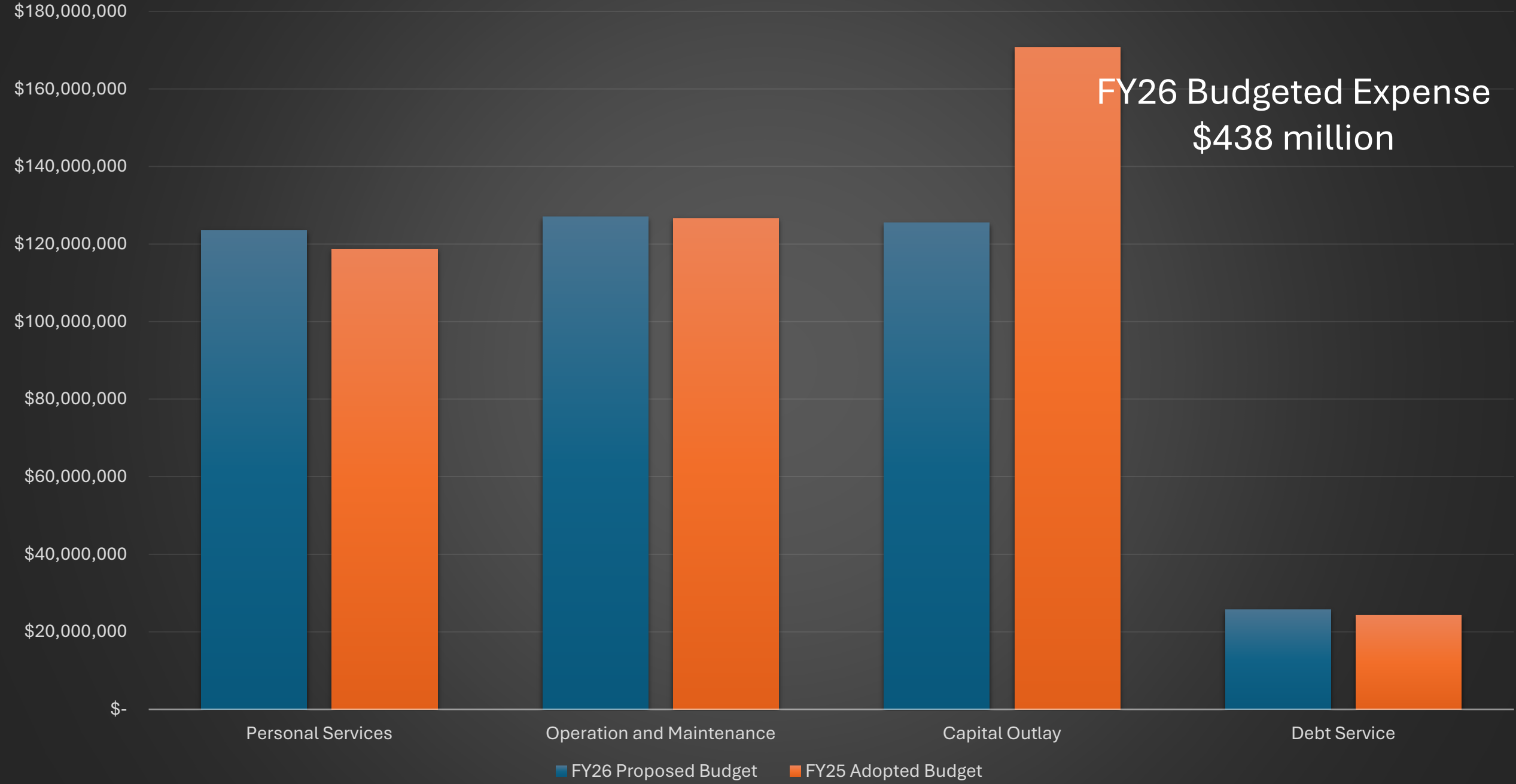
06-03-2025

Budgeted Revenue by Class

FY26 Budget \$457 million



Budgeted Expense by Class





Overall City Budget

	FY26 Proposed Budget	FY25 Adopted Budget
Revenues		
TAXES	\$ 70,629,199	\$ 70,156,849
SPECIAL ASSESSMENTS	23,795,253	29,721,512
LICENSES & PERMITS	4,753,445	4,252,576
INTER-GOVERNMENTAL	46,571,298	69,475,721
CHARGES FOR SERVICE	174,267,713	159,777,726
FINES & FORFEITS	1,700,400	1,725,046
INVESTMENT EARNINGS	9,234,760	5,677,060
DONATIONS / CONTRIBUTIONS	881,750	604,990
INTERFUND TRANSFERS	36,222,531	40,785,728
DEBT PROCEEDS	86,172,733	43,442,500
MISCELLANEOUS	<u>2,274,624</u>	<u>2,434,117</u>
Total Budgeted Revenues	\$ 456,503,706	\$ 428,053,825
Expenditures		
Personal Services	\$ 123,514,741	\$ 118,773,439
Operation and Maintenance	127,009,107	126,646,165
Capital Outlay	125,489,696	170,719,720
Debt Service	25,711,032	24,319,375
Transfers Out	<u>36,222,531</u>	<u>39,175,728</u>
Total Budgeted Expenses	\$ 437,947,107	\$ 479,634,427

Property Tax Mill Levy

- Median Home Estimated = \$350,000 (13.6% increase)
- 1 Mill = \$229,817 (16% decrease)
- 1 Mill cost the Median Home = \$2.66/year (36% decrease)
- Total Estimated Mills 247.23

Number of Mills

	FY2026	FY2025	Change
General	87.70	73.63	14.07
Public Safety	134.98	113.43	21.55
Library	5.93	4.98	0.95
Transit	11.84	9.95	1.89
GO Bonds	<u>6.78</u>	<u>5.38</u>	1.40
Total Mills	247.23	207.37	39.86

2025 Legislature Mill Requirement

Number of Mills		
	FY2026	FY2025
General	87.70	73.63
Public Safety	134.98	113.43
Library	5.93	4.98
Transit	11.84	9.95
GO Bonds	<u>6.78</u>	<u>5.38</u>
Total Mills	247.23	207.37

Number of Mills		
	FY2026	FY2025
General	74.00	73.63
Public Safety	114.00	113.43
Library	5.00	4.98
Transit	10.00	9.95
GO Bonds	6.78	5.38
Statutory Amount	<u>37.45</u>	<u>0.00</u>
Total Mills	247.23	207.37

Typical Residential Costs – City of Billings only

Median Home Property Taxes			
	FY26	FY25	Change
General	\$ 233.28	\$ 306.55	\$ (73.27)
Public Safety	359.05	472.25	(113.21)
Library	15.77	20.73	(4.96)
Transit	31.49	41.43	(9.93)
General Obligation	<u>18.03</u>	<u>22.40</u>	<u>(4.36)</u>
Median Home Property Tax	\$ 657.63	\$ 863.36	\$ (205.73)
Street Maintenance District	<u>216.25</u>	<u>216.25</u>	<u>-</u>
Total Special Assessments	216.25	216.25	-
Total Taxes and Assessments	873.88	1,079.61	(205.73)

Median Home Property Taxes			
	FY26	FY25	Change
General	\$ 196.84	\$ 306.55	\$ (109.71)
Public Safety	303.24	472.25	(169.01)
Library	13.30	20.73	(7.43)
Transit	26.60	41.43	(14.83)
General Obligation	18.03	22.40	(4.36)
Statutory Amount	<u>99.62</u>	<u>-</u>	<u>99.62</u>
Median Home Property Tax	\$ 657.63	\$ 863.36	\$ (205.73)
Street Maintenance District	<u>216.25</u>	<u>216.25</u>	<u>-</u>
Total Special Assessments	216.25	216.25	-
Total Taxes and Assessments	873.88	1,079.61	(205.73)

General Fund/Public Safety Fund Detail

Expenses by Department (GFPS)	FY26 Proposed Budget	FY26 Proportion	FY25 Adopted Budget	FY25 Proportion	\$ Change	% Change
City Administration	2,463,201	2.9%	2,574,672	3.0%	-111,471	-4.3%
Finance	1,972,519	2.3%	2,182,499	2.5%	-209,980	-9.6%
Fire Department	29,075,540	34.0%	28,126,460	32.4%	949,080	3.4%
Human Resources	1,129,513	1.3%	1,130,791	1.3%	-1,278	-0.1%
Legal	3,351,051	3.9%	3,383,409	3.9%	-32,358	-1.0%
Mayor & Council	469,213	0.5%	396,897	0.5%	72,316	18.2%
Municipal Court	2,232,552	2.6%	2,159,094	2.5%	73,458	3.4%
Non-Departmental	2,052,098	2.4%	1,574,893	1.8%	477,205	30.3%
Transfer to Library	1,392,818	1.6%	1,392,818	1.6%	0	0.0%
Transfer to PRPL	7,027,866	8.2%	7,506,100	8.7%	-478,234	-6.4%
Code Enforcement	1,229,951	1.4%	1,200,866	1.4%	29,085	2.4%
Police	33,169,009	38.8%	35,068,039	40.4%	-1,899,030	-5.4%
Total	\$ 85,565,331	100.0%	\$ 86,696,538	100.0%	-1,131,207	-1.3%

Recommended Changes to Proposed FY26 Budget

New Employee Proposed for FY26

Fund	Department/Division	# of Positions	Position
Public Safety	Police	1	DUI Officer
Public Safety	Police	1	Patrol (Court Officer)
Public Works	Storm	5	Equip Operator
Public Works	Solid Waste	1	Equip Operator (yard waste)
Public Works/IT	Admin	1	IT Specialists
Total FTE Currently in the FY26 budget		9	
Not Budgeted in Proposed Budget			
Public Works/Fleet	Public Works	1	Mechanic
Building	Building	1	Project Coordinator



Staff Recommended Changes

- Remove \$20 million from South TIF fund
 - Project will begin in FY25
 - Project will be budgeted in FY25, through a budget amendment
- Both Revenue (bond sale) and Expense (capital) would be reduced equally



Staff Recommended Changes

- Police Programs
 - Remove duplicated Grant Revenue and Expense
 - \$170,000

Future Budgetary Challenges

Upcoming Budgetary Challenges



New property tax formula

Projected reduction in tax revenue in FY27

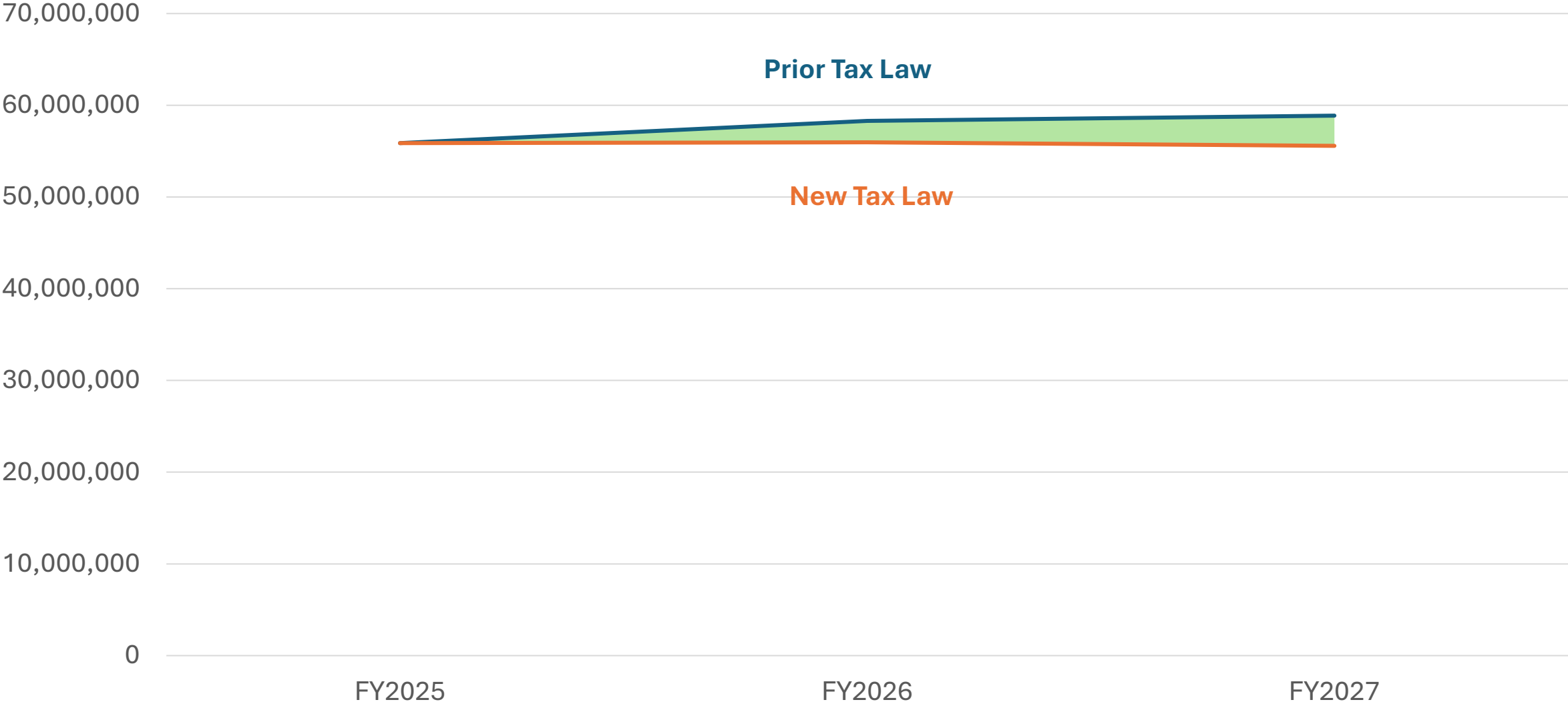


Mill Levy Discussion

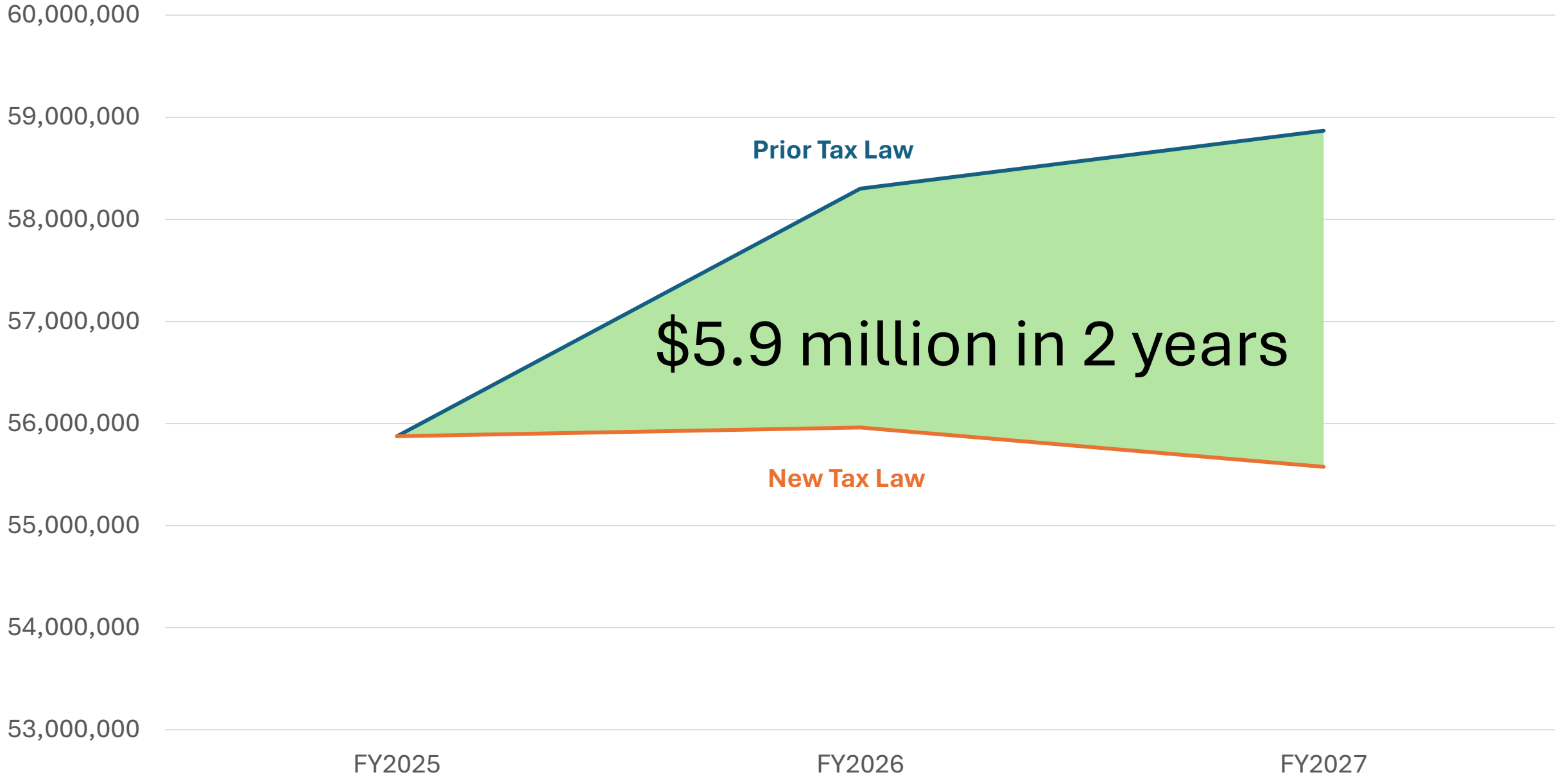
Council should begin discussions in late 2025

Consider options for primary ballot in 2026

Property Tax Impacts



Property Tax Impacts



Timeline & Discussion Items & Where to find more info

- FY26 Proposed Budget available online www.billingsmt.gov/finance
- Budget Work Sessions
 - May 19 & 20, June 2 & 3
 - Preliminary Budget Adoption June 23
 - Final Budget Adoption August 25
- Council Amendment Process