



City of Helena
Commission Budget Work Session
April 12, 2023 – 4:00 PM
Zoom Online Meeting; <https://us06web.zoom.us/j/83741967591>
City County Building, Room 326

Time & Place

A City Commission Administrative meeting was held on Wednesday, April 12, 2023 at 4:00 p.m. via Zoom Online Meeting ID: <https://us06web.zoom.us/j/83741967591> and physically in the City County Building, Room 326.

Call to Work Session, Introductions

(00:00:25) The following responded present, either via zoom or in person:

City Attorney Dockter
City Manager Burton
Commissioner Dean
Commissioner Shirtliff
Commissioner Logan
Commissioner Reed
Mayor Collins

Commission Comments, Questions

- (00:01:27)** Commissioner Logan asked Manager Burton about using ARPA funds for the Rodney Street Tree Replacement project.
- (00:02:16)** Parks and Open Lands Director Smith, Manager Burton, and Public Works Director Leland discussed next steps and details for the project.
- (00:07:00)** Commissioner Reed asked about the timeline and tree species.
- (00:07:50)** Commissioner Shirtliff asked Arborist Chris Daly about the cost per tree.

Recommendations from the Helena Citizens Council

- (00:08:22)** There were no HCC Representatives in attendance to provide a report/recommendation.

Report of the City Manager



- (00:08:35) City Manager Burton introduced Director Leland.
- (00:08:50) Director Leland discussed the Sustainability Master Plan.
- (00:11:07) Commissioner Dean expressed support.
- (00:11:43) Commissioner Reed expressed support.
- (00:11:56) Commissioner Logan asked Finance Director Danielson about budget adjustment processes.
- (00:12:55) Mayor Collins expressed support.
- (00:13:11) Commissioner Shirliff expressed support.

Department Reports

A. FY24 Budget – General Overview

- (00:13:39) Manager Burton, Human Resources Specialist Decker, and Director Danielson presented Item A.
- (00:18:31) Commissioner Reed asked Manager Burton about the pay plan study in relation to the pay matrix structure.
- (00:22:34) Commissioner Dean asked Director Danielson and Manager Burton about contingency reserve funds language.
- (00:28:34) Commissioner Dean asked Director Danielson and Manager Burton about additional funds for Industrial Facilities.
- (00:34:34) Commissioner Logan asked Manager Burton and Director Danielson about tax and levy measures.
- (00:36:18) Commissioner Dean asked Manager Burton about citizens protesting values and Director Danielson about efficiency savings with the future ERP system.
- (00:40:30) Commissioner Reed asked Director Danielson and Manager Burton if revenue was calculated based on newly agreed upon rates.
- (00:41:55) Commissioner Reed and Director Danielson discussed the need for identification of priorities regarding budget dollars.
- (00:43:23) Commissioner Dean asked Director Danielson for priorities to be outlined in department budget presentations.
- (00:44:56) Commissioner Logan asked Manager Burton about informing the public of tax and rate increases.



- (00:46:33) Commissioner Reed asked Director Danielson about funding for the Helena Area Community Foundation.
- (00:50:45) Commissioner Reed asked Director Danielson and Manager Burton about funding HACF via operating budget.
- (00:52:14) Commissioner Dean discussed past funding for organizations and events.
- (00:55:29) Commissioner Reed expressed desire to revisit the conversation when appropriate.
- (00:56:00) Director Danielson and Manager Burton clarified funding for the Affordable Housing Trust Fund and operating costs.
- (00:58:45) Commissioner Logan asked Director Danielson and Manager Burton about the number of FTE officers in the Police Department.

B. FY24 Budget – City Manager Office

- (01:00:04) Grants Coordinator Opitz presented Item B.
- (01:03:20) Commissioner Logan, Coordinator Opitz, Commissioner Dean, and Attorney Dockter discussed social media archiving.

C. FY24 Budget – Commission/Clerk Department

- (01:06:44) Clerk Clayborn presented Item C.

D. FY24 Budget – City Attorney Office

- (01:18:00) Attorney Dockter and Assistant Attorney Hawkaluk presented Item D.
- (01:27:00) Director Danielson and Attorney Dockter clarified the City's funding obligations regarding victim services.
- (01:27:40) Commissioner Dean asked Manager Burton, Director Danielson, and Attorney Hawkaluk about funding eligibility for Public Safety Bill Grants.

E. FY24 Budget – Finance Department

- (01:30:12) Director Danielson presented Item E.
- (01:34:20) Mayor Collins asked Director Danielson about existing online utility bill payment availability.



- (01:37:45)** Mayor Collins, Director Danielson, Commissioner Dean, and Manager Burton discussed utility credit card payment fees.
- (01:38:30)** Commissioner Dean asked Director Danielson about the mailing service used.
- (01:41:57)** Manager Burton discussed staffing vacancy decisions affecting the budget.
- (01:43:11)** Commissioner Dean and Manager Burton suggested considering a Deputy City Manager position for succession planning.

F. FY24 Budget – Human Resources Department

- (01:45:39)** Specialist Decker presented Item F.
- (01:49:08)** Commissioner Logan asked Specialist Decker and Director Danielson about the possibilities of paperless paystubs and utility billing.
- (01:52:34)** Commissioner Shirtliff thanked Director Danielson and Specialist Decker and requested savings reports.
- (01:53:40)** Commissioner Reed asked about the COLA cost to general funds.

Public Comment

- (01:55:20)** There were no further comments or questions by the Commission and/or public.

Adjournment

- (01:55:30)** There being no further business before the Commission, the meeting adjourned at 6:05pm.