

City Council Work Session

5:30 PM
Council Chambers
May 24, 2011

ATTENDANCE:

Mayor/Council (please check) x Hanel, x Ronquillo, x Gaghen, x Cimmino, x Pitman,
x McFadden, x Ruegamer, x Ulledalen, x McCall, x Astle, x Clark.

ADJOURN TIME: 7:35

Agenda

TOPIC #1	Skyview Students – High Sierra Park Master Plan Update
PRESENTER	
NOTES/OUTCOME	

- **Mark Jarvis**
- 77 acres in lot is not part of the park, but is city land and uncommitted for other uses. On March 22nd Parks Department was approached by Mr. Jetty's AP government class. Great partnership with the students, we have held two (2) public meetings and they prepared the plan update. Will ask council for plan adoption on June 13th.
- Tyler Hopkins and Olivia Calabrese: History, maps, survey results, benefits.
- Pitman: students listened at each meeting and adjusted their plan each time. Thanks to Council for letting this presentation occur now. Students committed to follow this to completion.
- Ruegamer: compliments.
- Ulledalen: lots of needs, limited amount of money. Imagination is what we need, students will help develop this. Same kind of thing as Yellowstone River Park Association and Riverfront Park development.
- Astle: compliments
- Gaghen: good work, far superior site than Optimist.
- Pitman: 70 acres could be used for park, lots of potential. Your critique about how city has been to work with? Tyler Hopkins: good experience, Heights Task Force was interesting.
- Public comments:
- Joe Splitter, 937 N. 24th Street: thanks to the class, impressed. AirFairways will help fundraise and any other help we can give.
- Liz Welch, 225 Avenue D: looking at grant sources, need educational requirements, so will pass this grant info to this group because they may qualify. Will support them.

TOPIC #2	Budget – Parks
PRESENTER	
NOTES/OUTCOME	

- **Mike Whitaker:** presentation as shown on handout and projector screen.
- Gaghen: SBRs explanation? Playground Risk Management Program, ADA restroom Improvements, Seasonal Wage Adjustments, Graffiti Removal in Parks, Pine Bark Beetle Tree Protection, Billings Community Center and Zimmerman Center roof replacements.
- Clark: weren't PMDs always supposed to be balanced? Yes, but takes awhile to learn full costs and then to recover them.
- Accomplishments over past year. Current projects summary includes: Swords Park Phase II Trail, develop Rush Park, construction of Yellowstone Family Park, August 3rd concert at Amend Park. Public Works Department will maintain areas in the right-of-way.
- Ronquillo: want to know the total vandalism costs in parks. Public needs to know before we vote on a citywide PMD. Mike: we will bring that back to council in a month.
- Pitman: if Dehler wasn't available for concert, why not? Concert promoters have specific dates and we couldn't make it fit. We will be having a major concert there the end of September, after the baseball season.
- Ruegamer: how is skate park bathroom working? Jon T: no vandalism in three (3) weeks being open. Landscaping will be completed when it dries out. Ruegamer compliments department heads for budget presentations.
- Ulledalen: forestry transfer costs? Mike: \$130, 000. Discussion about forestry in streets vs. parks and that city needs to increase street assessments to make up for the GF revenue loss.
- Ronquillo: at water treatment plant, yard maintenance personnel do not tie down equipment or wear eye protection. Jon T.: parks department does not take care of the water treatment plant.
- Pitman: budget details are helpful. Staffing authorization requests park maintenance mechanic. Mike: Already have one. Tina: position being transferred.
- McFadden: dogs in parks? Mark Jarvis: no dogs in developed parks, even on leash. Certain undeveloped parks can accept dogs, but must be on a leash. In Yellowstone County dogs are supposed to be on a leash at all times.
- McCall: good budget information for the community conversations.
- Pitman: glad that we're doing the High Sierra Master Plan amendment in-house. Will have to do more of this as budget tightens. Mike: win-win situation for both the Parks Department and the high school government class
- Ulledalen: community conversations need to also disclose the \$9 million of deferred maintenance in the parks. Need to get our message out to the community.
- Clark: rock removal on the Rims from your budget? Mike: from the GF, not PRPL.

- Cimmino: What is final cost for removing the rocks – all departments? Mike: don't have total costs yet, just direct contracting costs. What do Mustangs pay per year? \$30,000. Total cost for skate park bathroom? Jon T.: \$79,000 vs. \$85,000 budget.
- Gaghen: when will Granite house debris be removed? Mike: when the weather breaks.
- Public comments: none

TOPIC #3	Budget – Public Works
PRESENTER	
NOTES/OUTCOME	

- Dave Mumford: flood and weather reports.
- Budget: expenses exceed revenues by \$4 million, but capital is 74% of budget. Major funding sources. Business plan updates and accomplishments.
- Long discussion about rates and street maintenance/snow plowing. Test program. Will need to increase SMD fees regardless of snow program.
- Gaghen: do Great Falls, Bozeman and Helena do residential plowing? Dave: Great Falls does some; Bozeman does when it gets to a certain level.
- Astle: think we should increase rates and do all plowing as planned for extra \$13/yr. Dave: winters become worse most people like the snow removed, concern about how much snow is against the curb. Potholes are the result of snow and ice sitting all season.
- Ulledalen: we need to find an area to test this on, then would you only tax those people living in that area? Tina: a good test area would be on a school route in each ward, then tax the whole community.
- Ronquillo: we should be able to talk to folks during the Community Conversations which will be held June 14, 15, and 16th. Dave: if that is the case we will be postponing for one year because we would not be able to get it into our budget for this year.
- Astle: Go with option three (3) for \$13.12 to find out if it works, all the streets will be plowed. Dave: remember residential streets will be plowed after 4" of snow.
- McCall: schedule for budget and levies? Tina: council needs to vote on the final fees, the deadline is October 1st for the county. Public hearing on June 13th, vote for the final on June 27th.
- Ulledalen: in order to raise money to plow streets this year, it has to be decided by October. Why not put assessment on 2nd half taxes? Tina: increase would create issues as some people pay their taxes through their mortgage company but we can work with the county treasurer and 2nd statement will cost the city more money.
- Pitman: use arterial fees only for arterials? Dave: yes. Residential streets are really the ones that are suffering. If we don't maintain soon, we'll rebuild at much higher costs.
- Clark: gas tax collections going down? Dave: yes, down nationwide.
- Pitman: enterprise summary? Jennifer Duray: \$1.5 million solid waste loan payment from arterials and 42% reserve because get fees only twice a year.
- McCall – OK on timeframe for community conversations and fee resolutions. Tina: to get public comment, we are okay for adjustments.
- Public comments: none

Other public comments: none

May 31st Work Session - budget presentations will be Airport and Municipal Court.

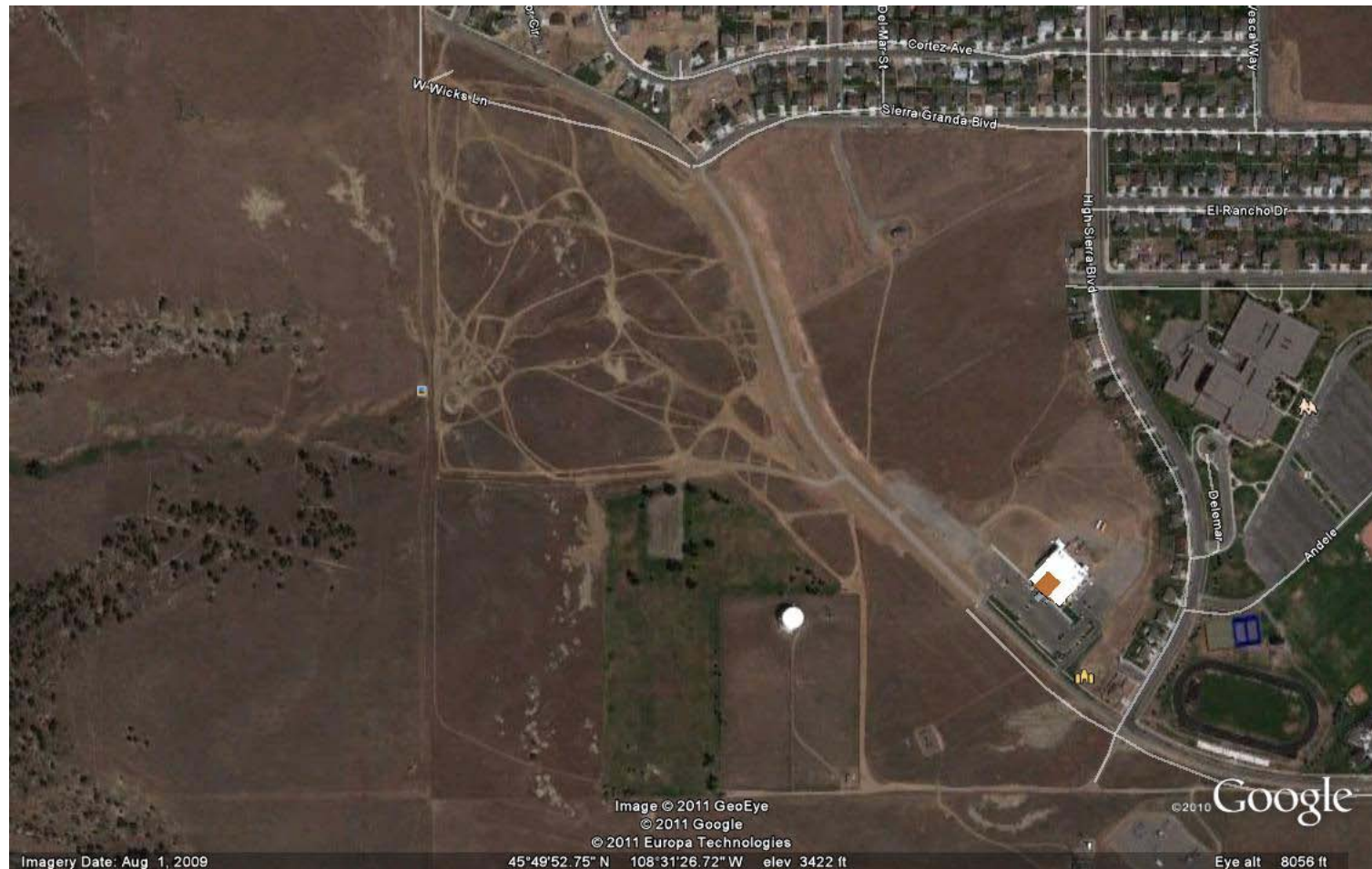
Ulledalen: need more public bathrooms downtown for transients.

Additional Information:

High Sierra Park Master Plan Update to Include Disc Golf



High Sierra Parkland

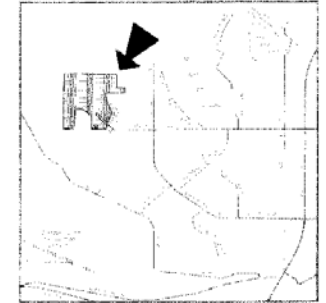


PLAT OF **HIGH SIERRA SUBDIVISION, 2nd FILING**

BEING TRACT 6A, CERTIFICATE OF SURVEY No 2017 4th AMENDED,
 LESS THAT PORTION PLATTED AS HIGH SIERRA SUBDIVISION FIRST FILING
 SITUATED IN SECTION 17, T. 1 N., R. 26 E., P.M.M.
 YELLOWSTONE COUNTY, MONTANA

PREPARED FOR : THE CITY OF BILLINGS, MONTANA
 PREPARED BY : ENGINEERING, INC.
 SCALE : 1" = 200'

JULY, 2002
 BILLINGS, MONTANA



VICINITY MAP
 NOT TO SCALE

BASE OF DEEDS: CERTIFICATE OF SURVEY No. 1977

1. FOUND PUBLIC MONUMENT, AS NOTED

- 2. SET 5/8" x 1/8" MARKER WITH CAP MARKED WITH THE LICENSE NUMBER OF THE UNDERGRIFT LAND SURVEYOR AND ENGINEERING INC. BILLINGS MT.
- 3. SET INTERSECTION MONUMENT, 5/8" x 1/8" REBAR WITH CAP MARKED WITH THE LICENSE NUMBER OF THE UNDERGRIFT LAND SURVEYOR AND ENGINEERING INC. BILLINGS MT. WILL BE SET AFTER WITH BRASS CAP MONUMENT RISE UPON COMPLETION OF STREET IMPROVEMENTS.

CERTIFICATE OF LATERALITY

STATE OF MONTANA

County of Yellowstone

BEFORE ME, Notary Public in and for the State of Montana, on this 17th day of July, 2002, personally appeared _____, known to me to be the person whose name is subscribed to the foregoing instrument, and acknowledged to me that he executed the same for the purposes and consideration therein expressed.

SECTION	AREA	ACRES	PERCENT
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PREPARED BY: ENGINEERING, INC.

CERTIFICATE OF APPROVAL BY CITY ENGINEER, MONTANA

APPROVED BY: _____

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APPROVED BY: _____

Subscribed and sworn to before me, a Notary Public in and for the State of Montana, this 17th day of July, 2002.

Notary Public in and for the State of Montana

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Notary Public in and for the State of Montana

SHEET 1 OF 2

Proposal: Disc Golf at High Sierra Park

- March 22, 2011 met with Mr. Jetty's AP Governments Class – Discussed their desire for disc golf in the Heights
- Decision to have students work with PRPL to do master plan update
- Heights Task force meeting April 26th
- Public Meeting Skyview High School May 3rd
- Parks, Recreation and Cemetery Board meeting May 11th
- Tonight's Meeting

Future Meeting

- Council Meeting Monday June 13, 2011 6:30
City Council Chamber

Mr. Jetty's AP Governments Class

- Bare, Shaun M
- Calabrese, Olivia M
- Carpenter, Monica M
- Gonitzke, Jesse R
- Hopkin, Tyler T
- Jaster, Justin A
- Kent, Katherine E
- Morse, Jessica E
- Nehring, Clayton T
- Osborne, Tyler J
- Ouldhouse, Stephen M
- Schmidt, Lars R
- Vaitkevicius, Carly E

Presentation

Presenters:

Olivia Calabrese and Tyler Hopkins

High Sierra Links Course



Master Plan
Update
2011

HIGH SIERRA PARK



Water Plan

Update

2011

Contents

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Section 1

Proposal

High Sierra Park Master Plan Update

Proposal

Skyview High School's Advanced Placement American Government class hereby proposes to construct a disc golf course at High Sierra Park. The course would not only benefit disc golf, but it would also be an out reach to the community.

We conducted an online survey of one hundred people at Skyview High School. According to our results, eighty-one percent of the population surveyed plays disc golf. Eighty-three percent would be willing to advocate the creation of a course at High Sierra Park. This data indicates that Billings is not only ready for a new disc golf course, but would also benefit from it.

Currently, use of the area around High Sierra Park is not being utilized appropriately to its full potential. Residents mostly go off road driving, and completely ignore the park itself. Thus, people are not engaging in the normal park activities that were expected to take place by the city when the park was created.

The new course would wind through the land across the dirt road from the proposed dog park. Our suggested layout allows for nine holes that would challenge experienced players, but would still be welcoming and fun to beginners as well.

In conclusion, the research and survey taken exemplifies the positive effects that the disc golf will have on the community in multiple ways. The ideas proposed are subject to change and may be modified in order to improve the quality and safety of the course.

Section 2

Map Layouts

Map 1: High Sierra Park

Map 2: Proposed Course Layout



Google

©2010

Eye alt 4627 ft

Image © 2011 DigitalGlobe
© 2011 Google

45°50'29.82" N 108°31'22.72" W elev 3377 ft

1996

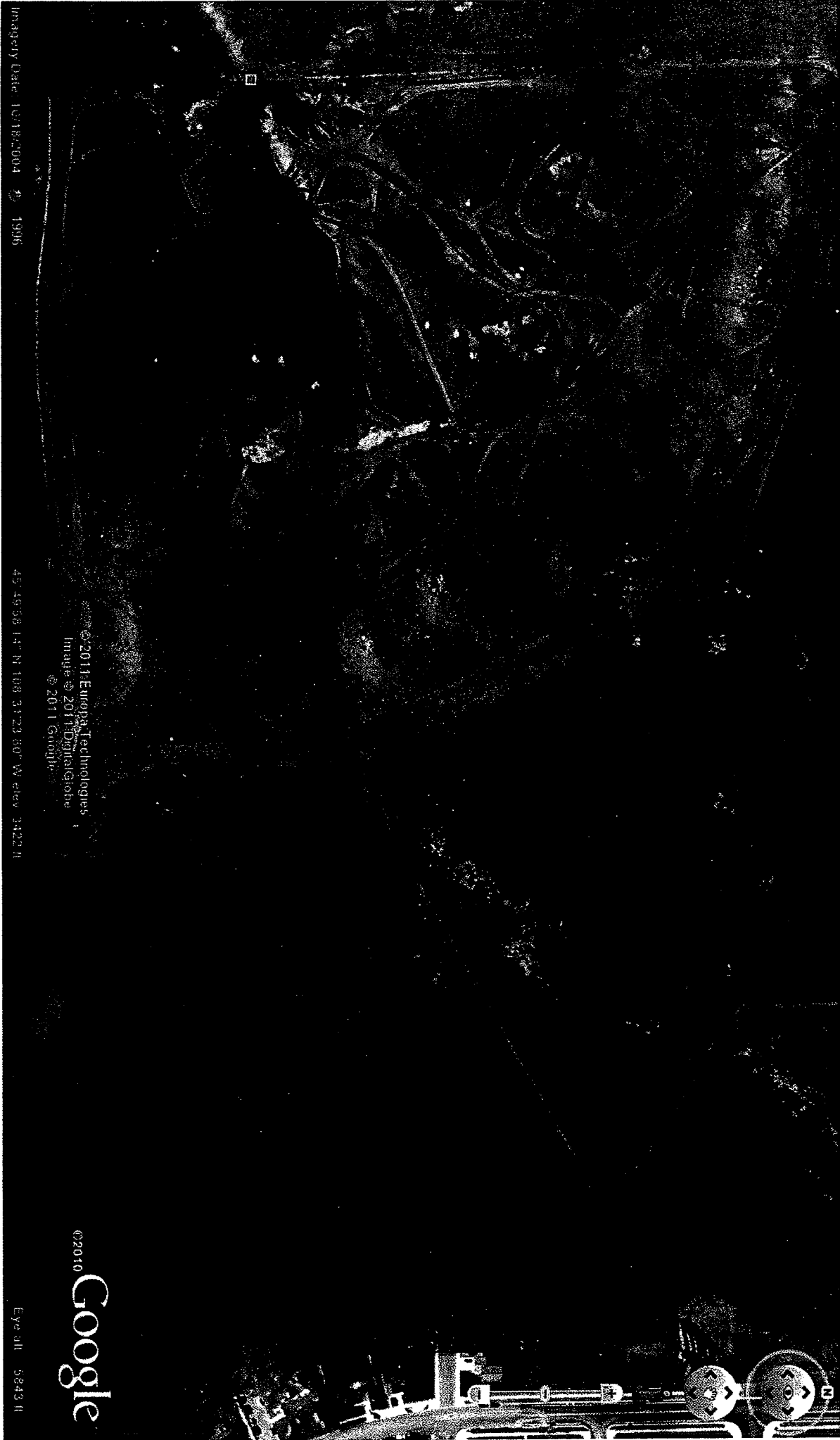
Imagery Date: 10/18/2004 7: 1906

45.495814°N 108.312280°W elev: 3422 ft

© 2011 Europa Technologies
Image © 2011 DigitalGlobe
© 2011 Google

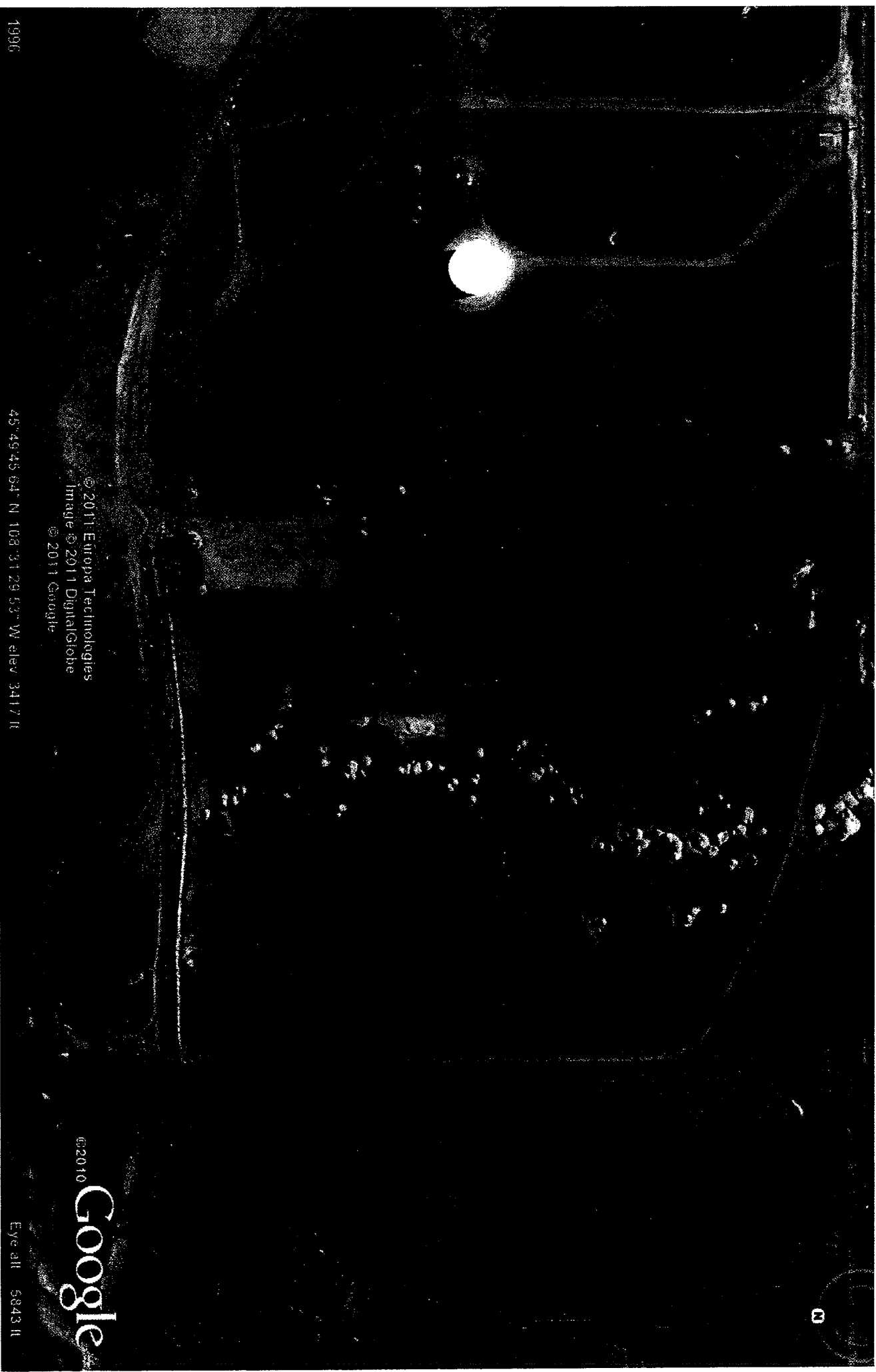
©2010 Google

Eye alt: 5843 ft



© 2011 Europa Technologies
Image © 2011 DigitalGlobe
© 2011 Google

©2010 Google



Inner Belt Loop Alignment

Alkali Creek Road

West Wicks Lane

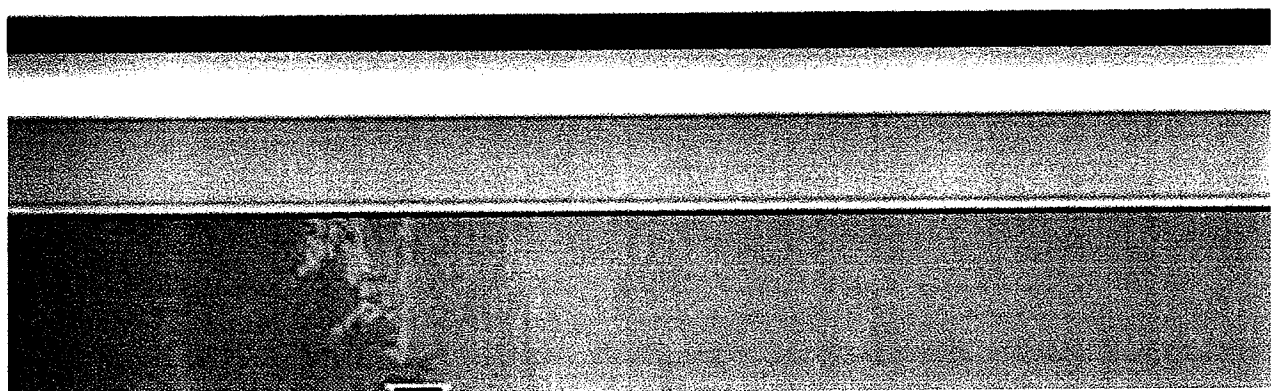
Zimmerman Trail

Highway 3



Alkali Creek Road

West Wicks Lane



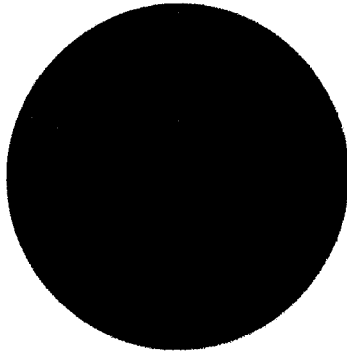
Section 3

Statistics

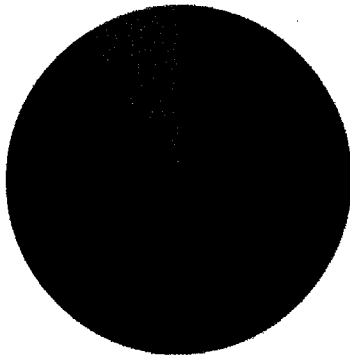
Survey

This nine question survey was given at random to one-hundred people at Skyview High school.

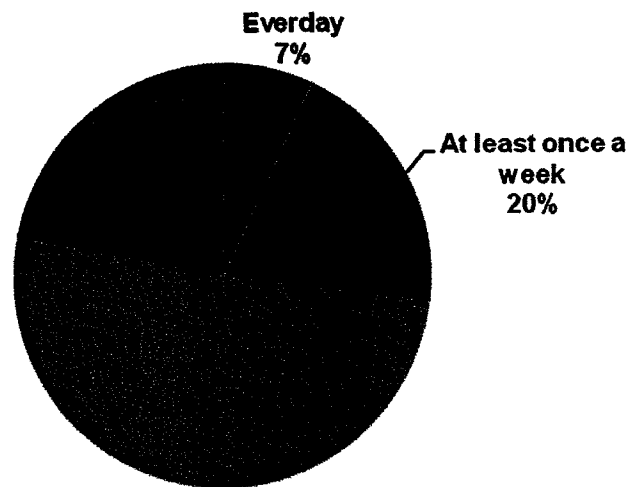
Have you ever played disc golf?



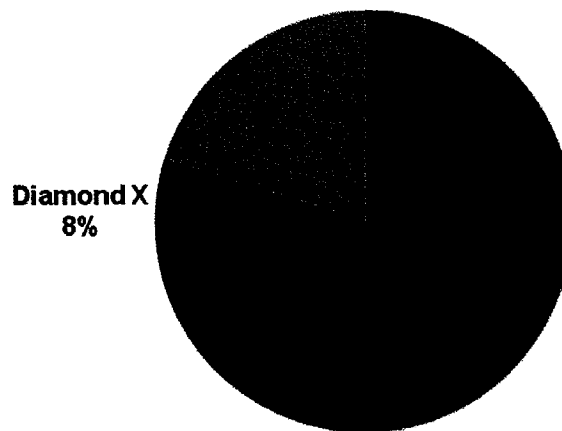
Do you own your own equipment?



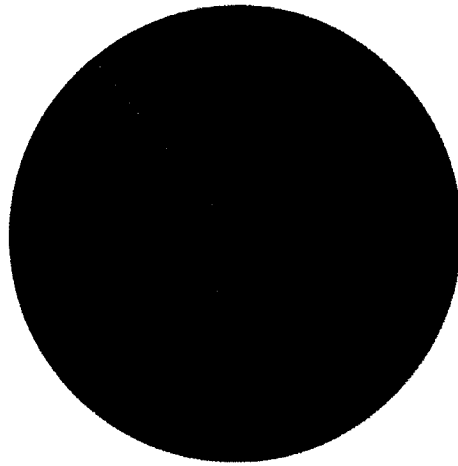
How frequently do you play disc golf?



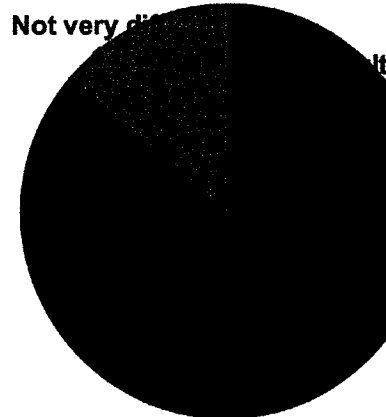
Where do you play disc golf in Billings?



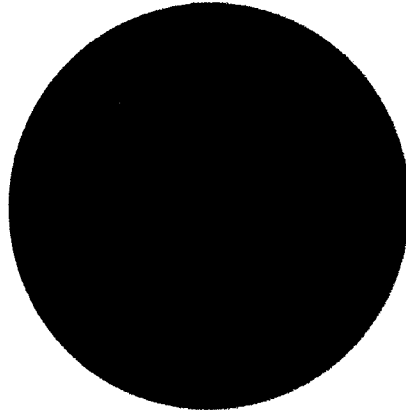
Do you enjoy playing disc golf?



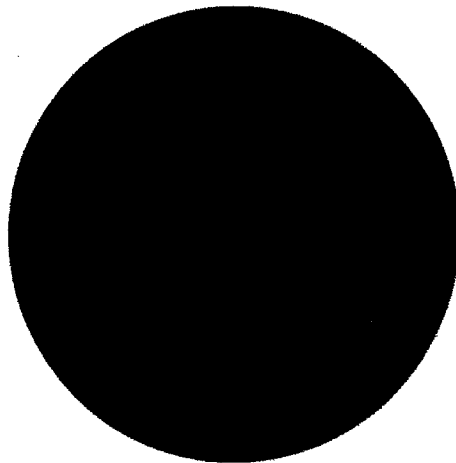
**How difficult do you prefer the park
to be?**



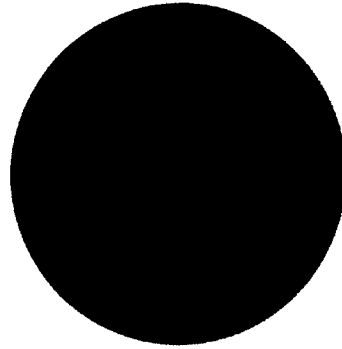
**Would you play more frequently if there was
a disc golf park in the Heights?**



Would you prefer a 9-hole or 18-hole course?



**Would you be willing to advocate for
the creation of a disc golf course at
High Sierra Park?**



Section 4

Benefits

Benefits:

- Relieve social pressure from Pioneer Park
- Help eliminate off-roading at High Sierra
- City looking for location for new disc golf course

Potential city park sites for establishing new disc golf courses include **High Sierra Park** -from the 2010 master plan update for Pioneer Park.

Park Name	Total Acres	Cumm. Score	City location	Potential Suitability - # holes	NOTES
High Sierra	70	10	North	Good - 9 holes	Perimeter layout. Service area limited due to location & access. Immature trees. Portable restroom and trash services would be needed to support a course. Close to Met Route.

-from Table 8-1 in the Pioneer Park Update for 2010

- More entertainment opportunities to Heights area
- Is close enough to Skyview High School for physical educational uses
- A majority of people surveyed were in favor of the creation of a disc golf course at High Sierra Park
- Increase appropriate use of High Sierra Park
- Not surrounded by residents who will be annoyed by wayward discs.
- Less complaint for disturbances

Also in the plan it states on page74:

“Billings’ 2007 household participation rate for disc golf exceeded eighteen percent (18%). This is a very high rate when compared to local, state, and national participation rates for other recreational activities”.....

....and it also gives the statistics for the about how many games of disc golf happen per year which is 30,000 (from a 2007 Billings survey).

Quotes:

“I think it’s a marvelous idea there are just not a lot of things in the Heights to do.” –Principal Bob Whalen

“Great avenue for kids. Kids who take lifetime skills say it’s their favorite activity. That area is awesome for disk golf.” –PJ Eubank

“We would totally use it for P.E.” –Rick Bermes, Department Head of PE

Section 5

Conclusion

Conclusion

A disc golf course at High Sierra Park would be very beneficial. It would help the community of Billings. A disc golf course would enable more active, wholesome fun in the heights and at the same time make Pioneer Park a less crowded place. Also, it would benefit Skyview High School's physical education department and other groups who would like to use the course. Another reason this park should happen is to prevent the illicit act of mudding or off-road driving near the area around High Sierra Park. In conclusion, this would be a cost productive way to help the community as a whole.



FY2012 Budget Presentation

**Presented by:
Michael Whitaker, Director**

May 24, 2011




Parks and Recreation Facilities

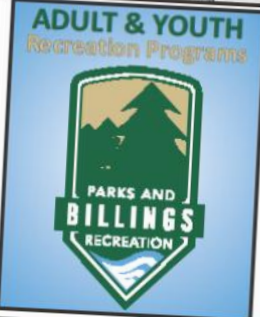

- Skate Park
- 2 Outdoor Pools
- 39 Playgrounds
- 2 Wading Pools
- 24 Picnic Shelters
- 32 Tennis Courts
- Minor League Baseball Stadium
- Par 3 Golf Course
- 6 Neighborhood Centers
- Senior Community Center
- 26 Outdoor Basketball Courts




Recreation Programs



Summer in the City
2011




ADULT & YOUTH
Recreation Programs



PARKS AND
BILLINGS
RECREATION



Register
On-Line
@
www.prpl.info
390 North 23rd Street
657-8371



AUDUBON NATURE CAMPS



FLY FISHING



2011
RECREATION & WELLNESS
WINTER ACTIVITIES GUIDE
www.prpl.info



PARKS AND
BILLINGS
RECREATION



GIRLS VOLLEYBALL



ZUMBA



ADULT COED VOLLEYBALL



BOYS BASKETBALL

REGISTER ONLINE
OR CALL 657-8371
FOR MORE INFORMATION

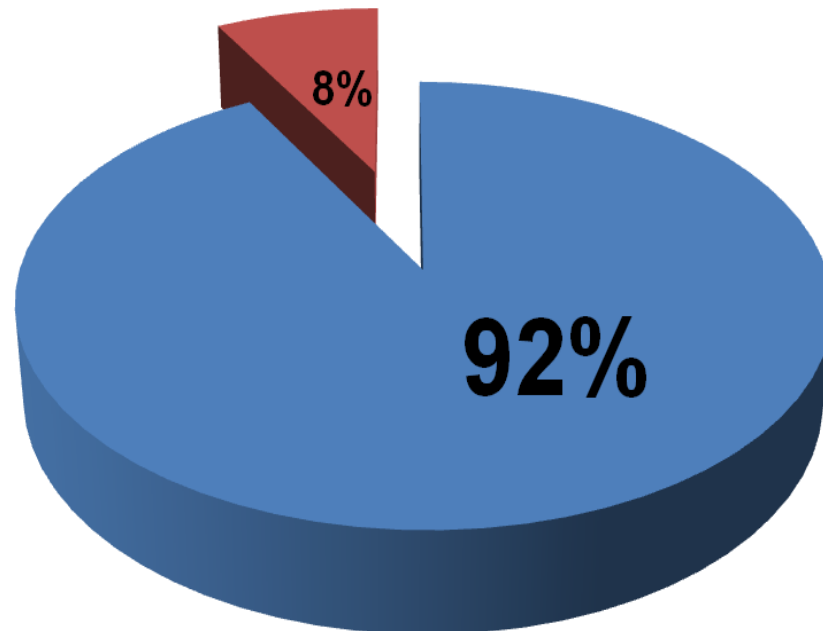
Average Annual Visits at Major Parks in Billings

1 million!

Source: 2007 Riverfront Park Survey

Park Visits

Percentage of Billings Residents
Who visited a Park in the Last 12 Months



Source: 2009 Citizen Survey

Park, Recreation and Public Lands Operating Budget

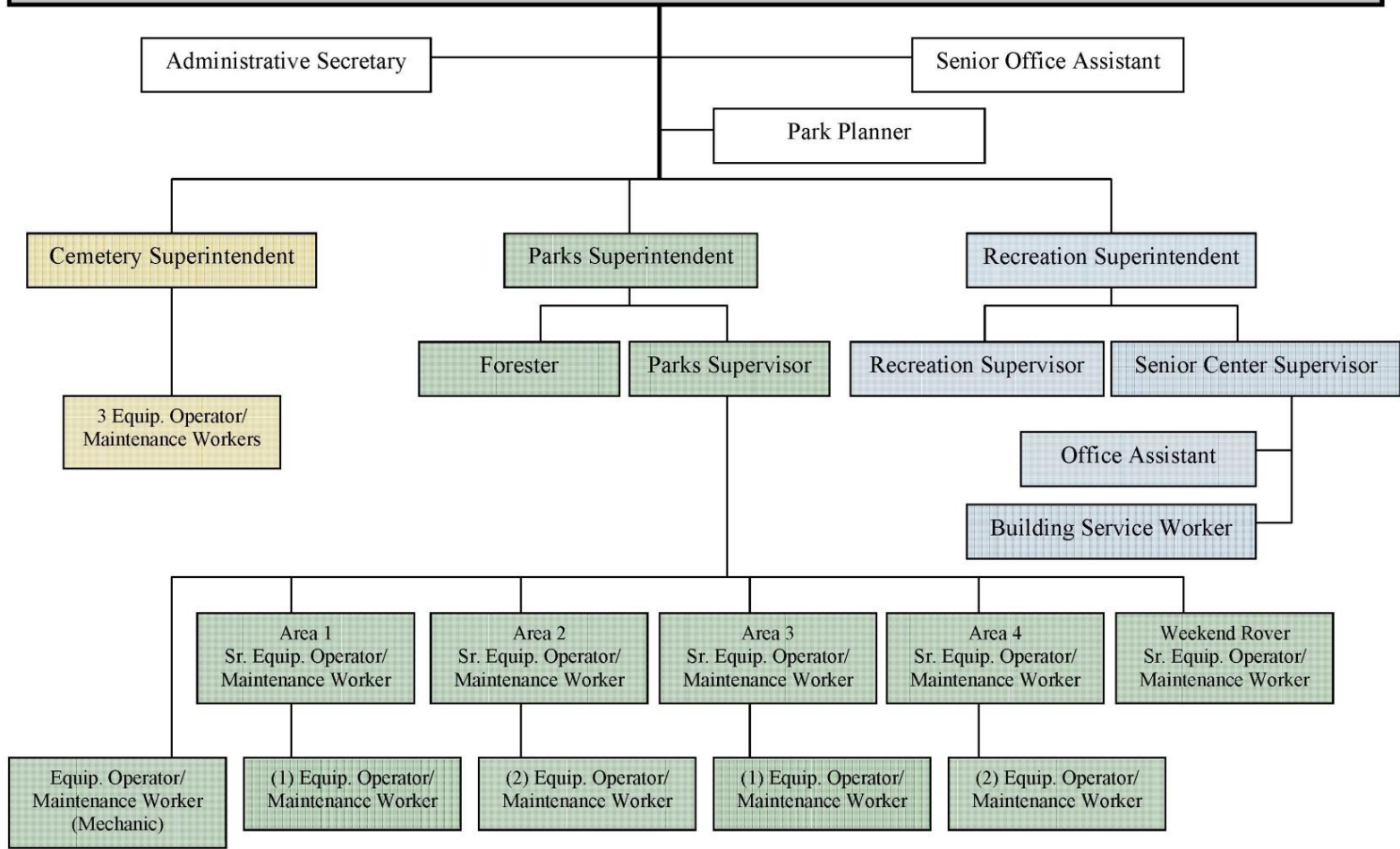
	Actual FY10	Budget FY11	Proposed FY12
Personal Services	\$2,373,093	\$2,456,755	\$2,621,097
Operations & Maintenance	\$1,040,710	\$1,028,187	\$1,143,250
Capital	\$119,706	192,742	-0-
Debt Service	-0-	-0-	-0-
<u>Transfers</u>	<u>\$208,157</u>	<u>\$235,433</u>	<u>\$236,841</u>
Total Expenditures	\$3,740,666	\$3,913,117	\$4,001,188

Supplemental Budget Requests

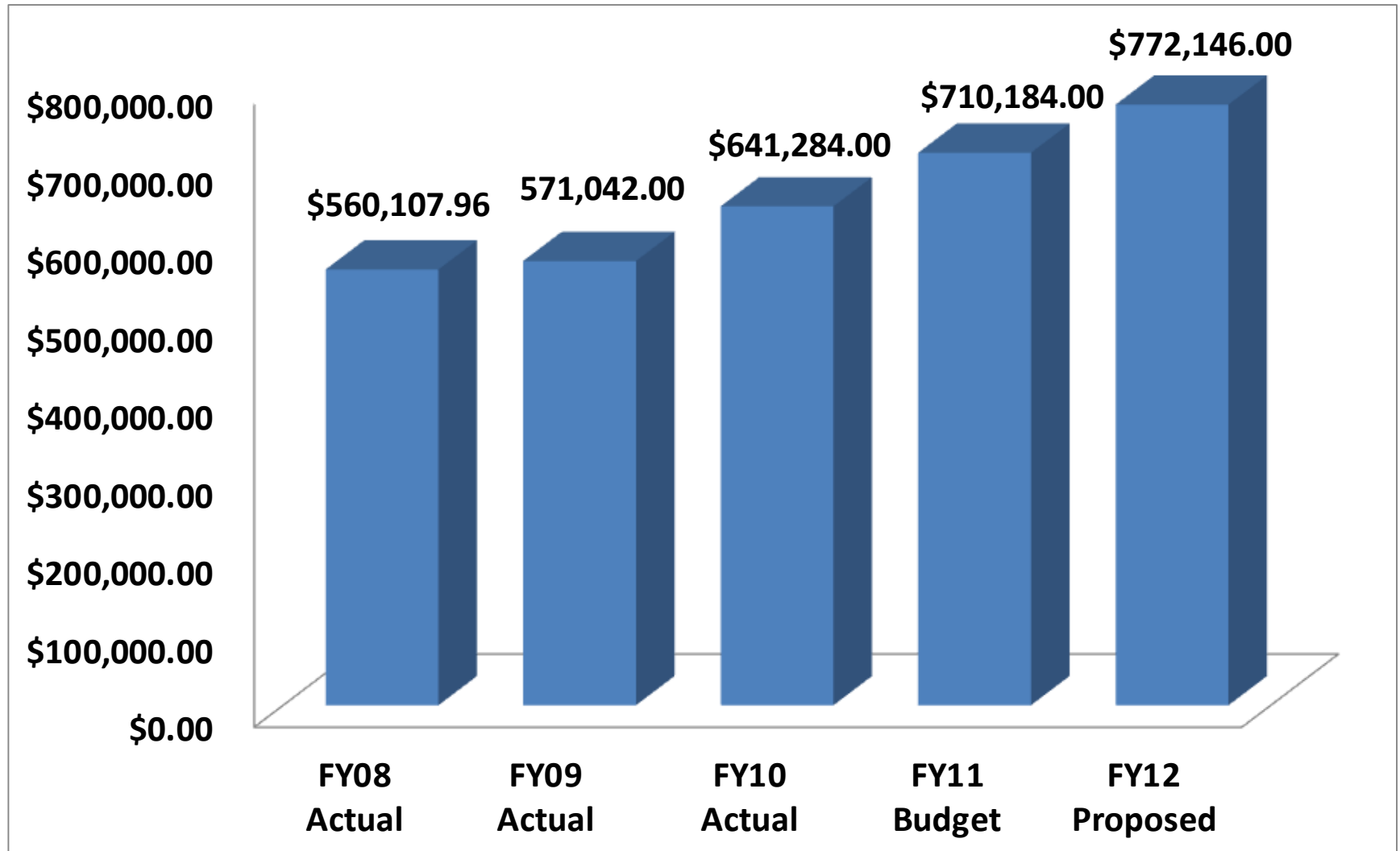
(Approved)

- Playground Risk Management Program \$25,000
- ADA Restroom Improvements \$25,000
- Seasonal Wage Adjustment \$12,988
- Graffiti Removal in Parks \$25,000
- Pine Bark Beetle Tree Protection \$25,000
- Roofing Replacements \$16,000
 - Billings Community Center
 - Zimmerman Center

Parks / Recreation / Public Lands Department
Michael Whitaker, Director

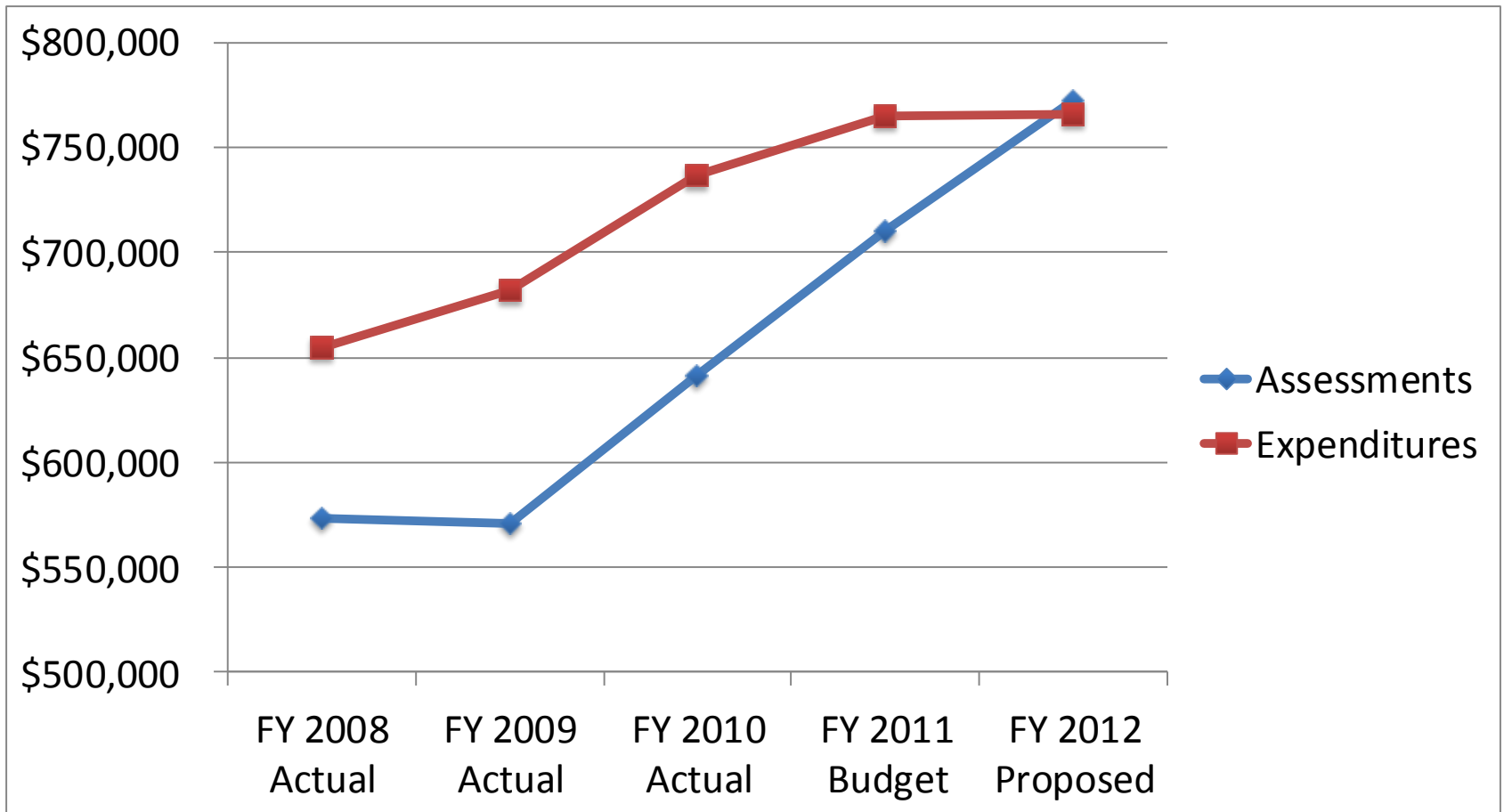


Park Maintenance District Assessments (All 38 PMDs Combined)



All Park Maintenance Districts

(Assessments and Expenditures)



Changes in Responsibilities

- PRPL will manage all tree work in parks and will no longer maintain areas in the right-of-ways
 - Zimmerman Trail
 - South 27 Street Islands
 - Montana Avenue



FY2011 Significant Accomplishments

(Department Facebook Page)



**PARKS AND
BILLINGS
RECREATION**

Wall

Hidden Posts

Info

Photos (10)

Welcome!

Events

Edit

About

Welcome to the Billings Parks and Recreation Facebook page! While you are h...

More

562 people like this

Likes

See All

BillingsNightOut...

Billings MT

Billings, Montana

Billings Chamber of Commerce/Con...

Miami County Park District

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Billings Parks and Recreation

Government Organization · Billings, Montana · [Edit Info](#)



Wall Billings Parks and Recrea... · **Most Recent**

Share: [Status](#) [Question](#) [Photo](#) [Link](#) [Video](#)

Write something...



Peaks to Prairie Race - Run, Bike, Boat

Fans of Downtown Billings, Billings Chamber of Commerce/Convention and Visitors Bureau, Billings, Montana's Trailhead, Billings' Trails: Make the Connection, and Billings Parks and Recreation, race, volunteer or cheer at this year's Peaks to Prairie Race - Run, Bike, Boat!

Tuesday at 3:04pm · View Post



Billings Parks and Recreation

Our "Summer in the City" brochure has made it to the printer! Watch for it in the Billings Gazette on April 24th, we will also have it posted on our website: www.prpl.info and available here at our office, 390 North 23rd Street! Connect BillingsSimply Family MagazineBillings365.comThe Billings GazetteDowntown Billings



Welcome to Billings Parks and Recreation

www.prpl.info

SAVE TIME AND A TRIP! Register ONLINEOnline activity registration and park shelter rentals are NOW AVAILABLE! Click HERE for information.

800 Impressions · 0.38% Feedback

Tuesday at 11:11am · Like · Comment · Share



Dawn Hesketh Kaufman So when will it be posted to your website?

Tuesday at 12:28pm · Like



Billings Parks and Recreation The "Summer in the City" brochure will be available on our website on April 24th bright and early!

5 hours ago · Like



Dawn Hesketh Kaufman Thanks

5 hours ago · Like

Write a comment...



Todd Royal

Urgent Action is Needed to Fund The Recreational Trails Program

A bi-partisan "Dear Colleague" letter is being circulated by Rep. Tom Petri (R-WI) and Rep. Mike Michaud (D-ME) to ask Members of the House of Representatives to include funding for the Recreational Trails Program (RTP) in the upcoming Transportation Reauthorization Bill ...

See More

April 8 at 9:00pm · Like · Comment

Todd Royal likes this.

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Admins (3) [See All](#)

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You and Billings Parks and Recreation

[34 friends like this.](#)

[BillingsNightOut.com, Let's Party & Memories Engraving, Billings Chamber of Commerce/Conven...](#)

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Get more people to like your Page with Facebook Ads today!

[Get More Connections](#)

Sample Ad: Billings Parks and...

 The text of your ad will go here.

[Like](#) · Dana Jefferson likes this.

Sponsored [Create an Ad](#)

Win Your Dream Ride!

markeldreamride.com

 Always wanted to cruise the California coast or ride through the Rockies? Enter Markel Motorcycle Insurance's Dream Ride Photo Contest.

FY2011 Significant Accomplishments, cont'd.

(Concert at Dehler Park)



FY2011 Significant Accomplishments, cont'd.

(Skate Park Restroom)



FY2011 Significant Accomplishments, cont'd.

(Improved trash removal in parks)



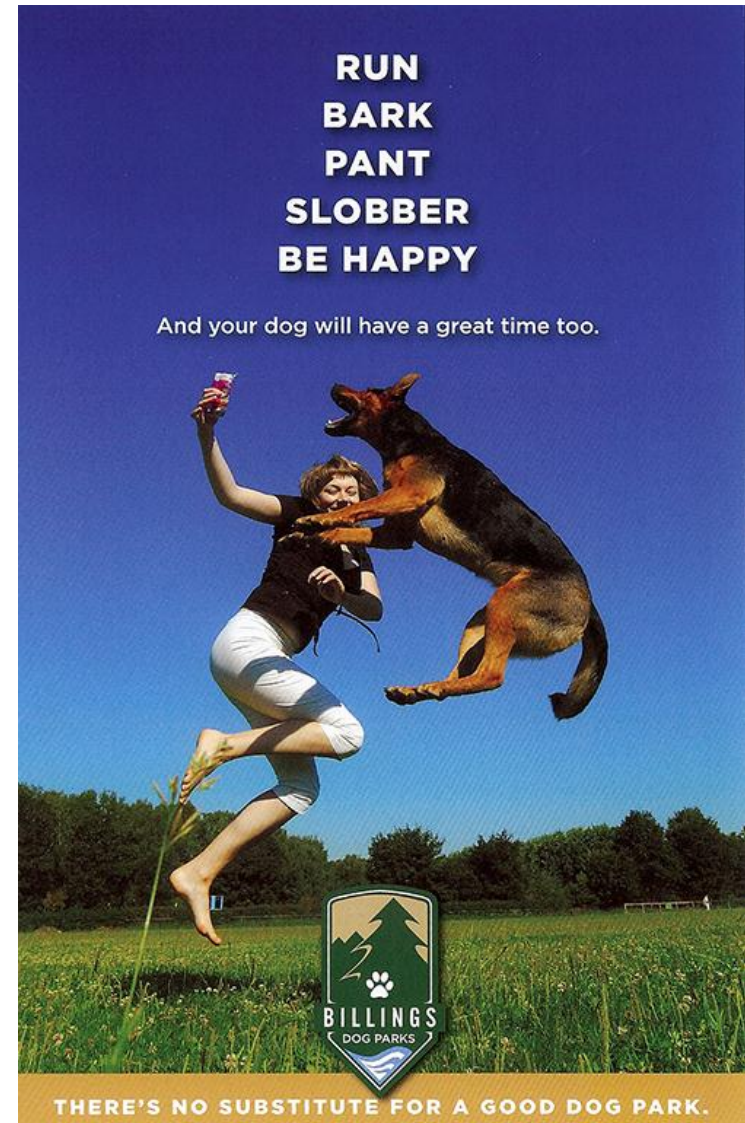
FY2011 Significant Accomplishments, cont'd.

(Eliminated hazardous situation at 1313 Granite Ave.)



FY2011 Significant Accomplishments, cont'd.

- Our dog park committee raised over \$50,000 in private donations to build a dog park.



Current Projects

Swords Park Phase II Trail



Current Projects, con'd.

- Develop a City-wide Special Assessment District to help fund maintenance projects in the park.
- Develop Rush Park
- Construction of Yellowstone Family Park
- August 3rd concert at Amend Park



Questions

PUBLIC WORKS



**FY 2012
Proposed
Budget**

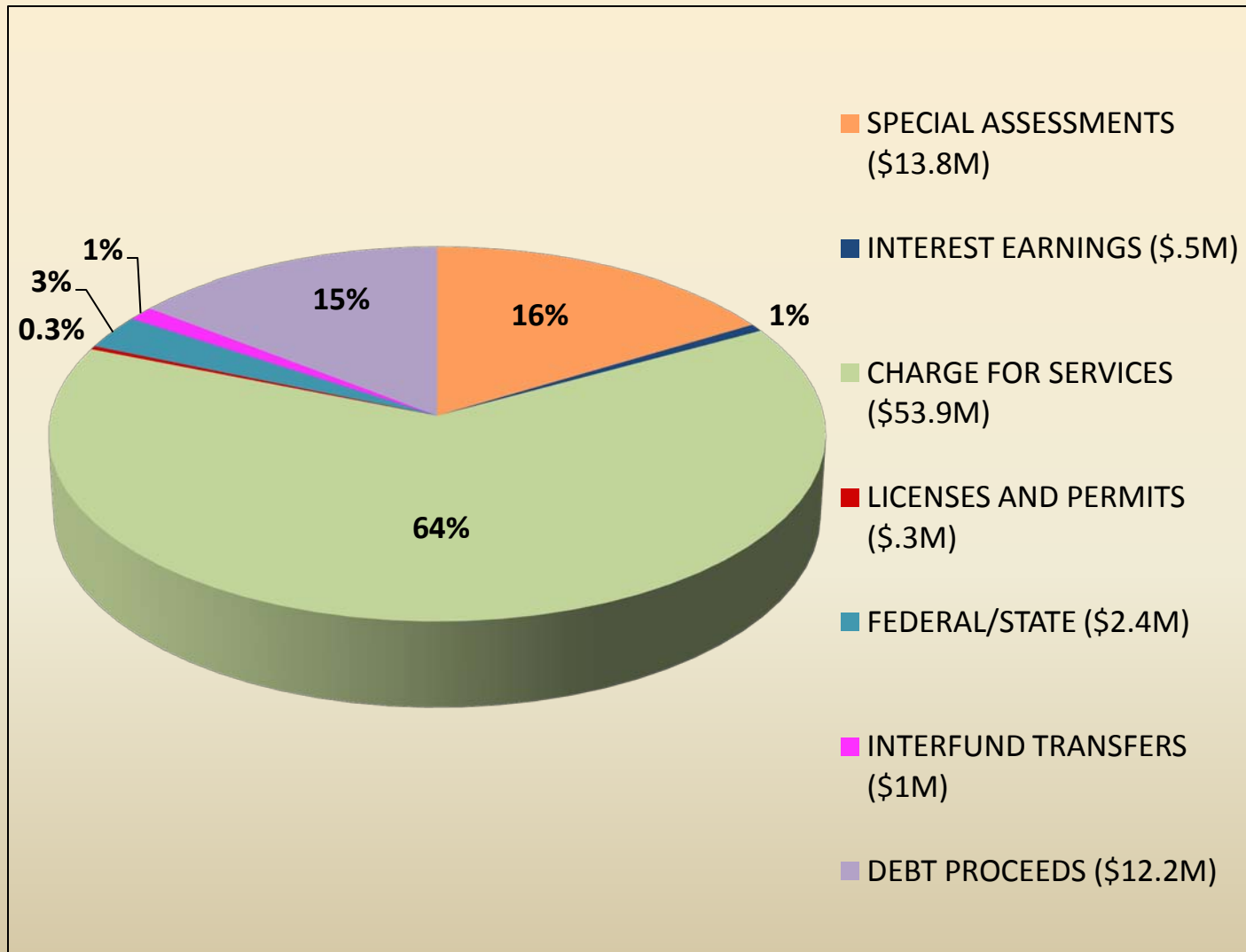
May 24, 2012

FY 12 Budget Summary by Fund

	Revenues	Expenditures	(Use) or Accum. of Cash
Public Works Administration	842,853	932,888	(90,035)
Engineering	2,352,250	2,286,143	66,107
Gas Tax Fund	2,274,457	2,366,421	(91,964)
CTEP	179,564	179,564	-
Sidewalk Funds	253,807	253,807	-
Special Improvement Districts	1,814,786	1,814,786	-
Street Maintenance Districts	5,310,880	5,318,631	(7,751)
Lighting Maintenance Districts	2,006,525	2,090,213	(83,688)
Storm Sewer Fund	3,329,618	3,600,151	(270,533)
Arterial Construction Fund	3,208,000	2,005,564	1,202,436
Street/Traffic	7,415,286	7,178,237	237,049
Solid Waste	10,321,636	11,535,118	(1,213,482)
Water	31,654,512	33,001,224	(1,346,712)
Wastewater	13,179,302	15,393,837	(2,214,535)
TOTAL	84,143,476	87,956,584	(3,813,108)

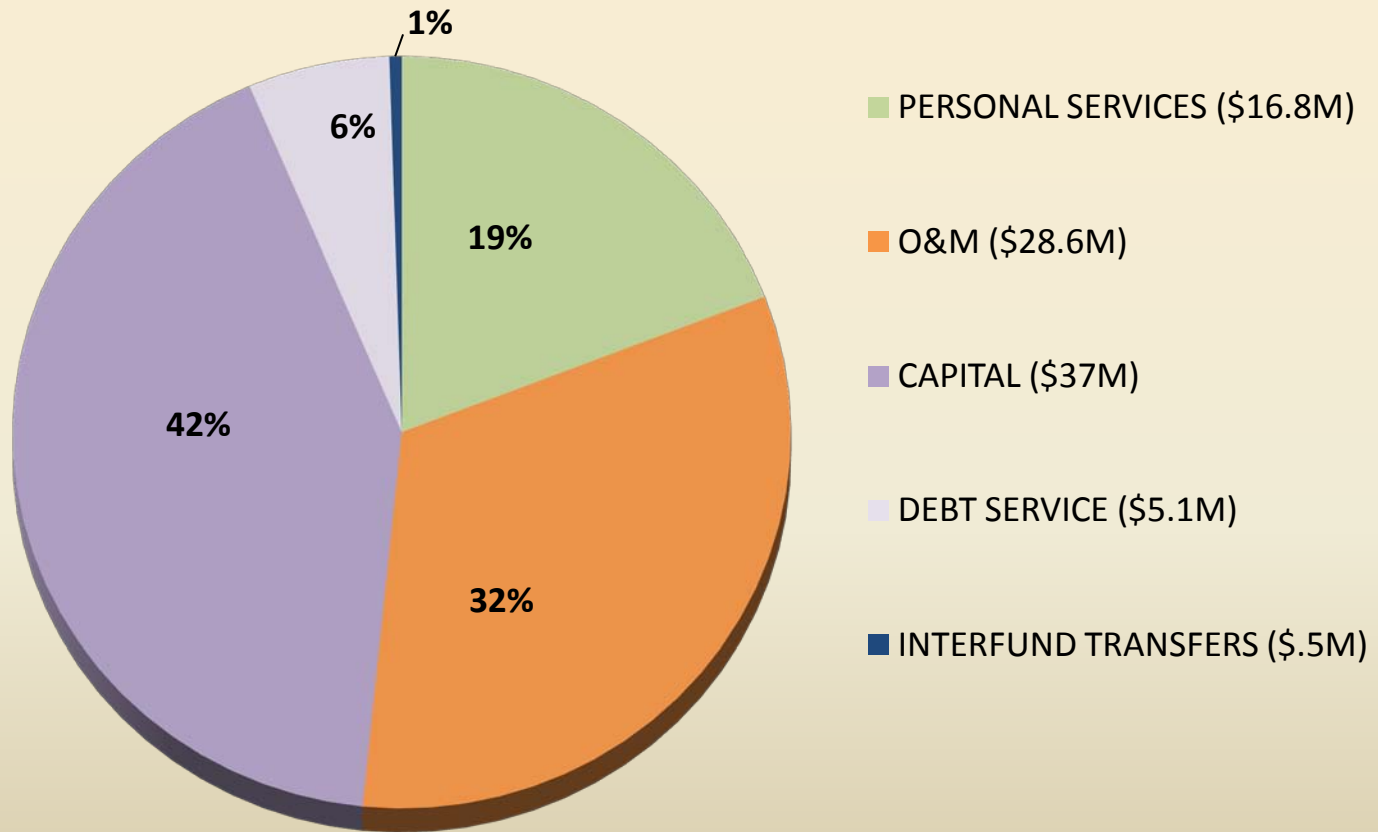
FY 12 Proposed Revenues

\$84.1 Million



FY 12 Proposed Expenditures

\$88 Million



Major Funding Sources

Administration Division:

- Inner department cost allocations

Solid Waste Division:

- Landfill fees
- Collection fees

Street-Traffic Division:

- Assessments (street maintenance, storm drain, & street light districts)
- Charges for services
- State reimbursements

Water & Wastewater Divisions:

- Water & wastewater fees
- Water/wastewater utility service
- System development fees

Engineering Division:

- Permit fees
- Subdivision review fees
- Private contracts
- Charges for services

Capital Project Funds:

- State fuel tax
- Special assessments (arterial, storm drain, and street maintenance)
- Tax increment financing
- CTEP grants
- Sidewalk & SID assessments

Business Plan Update

Wastewater Treatment

- Completed the mixing zone study and the integrated water plan
- Starting design study for a reconstructed wastewater treatment plant to meet EPA and DEQ numeric nutrient standards

Utility Replacement Program

- Increased the pipe bursting program (2010 – 7000 feet)
- Utilized savings from pipe bursting program to increase the contracted rehabilitation program

Development Growth

- Implemented new private development testing and inspection requirements



Business Plan Update

Pavement Management Program (PAVER)

- Increased funding from gas tax to provide an average of \$1.2 million annually
- Purchased a ROTO Mill machine to enhance ability to repair residential streets



Snow Removal

- Purchased snow plows and sander boxes for utility trucks to supplement snow removal operations
- Used contract labor and equipment to increase work force
- Removed and hauled snow from sidewalks along arterial roadways to improve pedestrian access
- Plowed all trails along arterial roadways

Business Plan Update

Solid Waste

- Increased the electronic recycling program from once a year to twice a year
- Conducted pharmaceutical disposal program in conjunction with Billings Police Department
- Implementing a year around hazardous waste disposal building



Financial

- Annually review and develop rate adjustments for recommendation to City Council
- Developed software program to enhance ability to track costs by task and funding source

Key Items & Initiatives in FY 12 Budget

- Added 4.5 seasonals in Street/Traffic \$52,470
- Additional street painting \$108,000
- Increased storm cleaning \$176,000
- Increase in vehicle parts budget \$80,000
- Electricity costs increase \$82,200
- Increase in cost allocation charges \$154,885
- Fuel increases \$173,245
- 4 unfunded positions \$(230,000)
 - 1 in Administration
 - 3 in Engineering

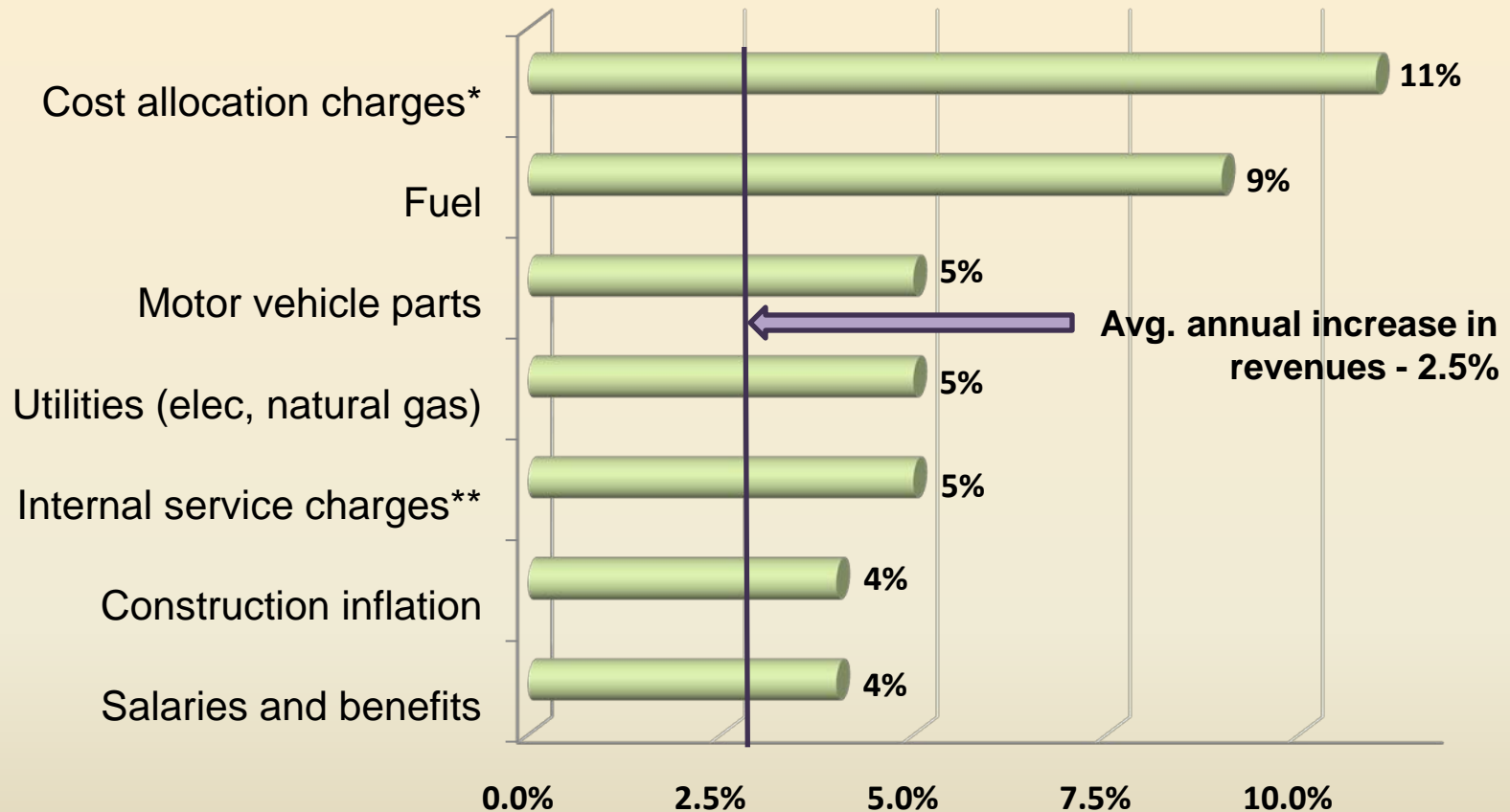


Key Items & Initiatives in FY 12 Budget

- Increase in snow operations budget
 - Arterial snow removal - \$200,000
 - Contracted residential snow plowing - \$540,000
- Proposed rate increases
 - Arterial
 - Storm
 - SMD
 - Water/wastewater
 - Solid Waste
- PAVER program



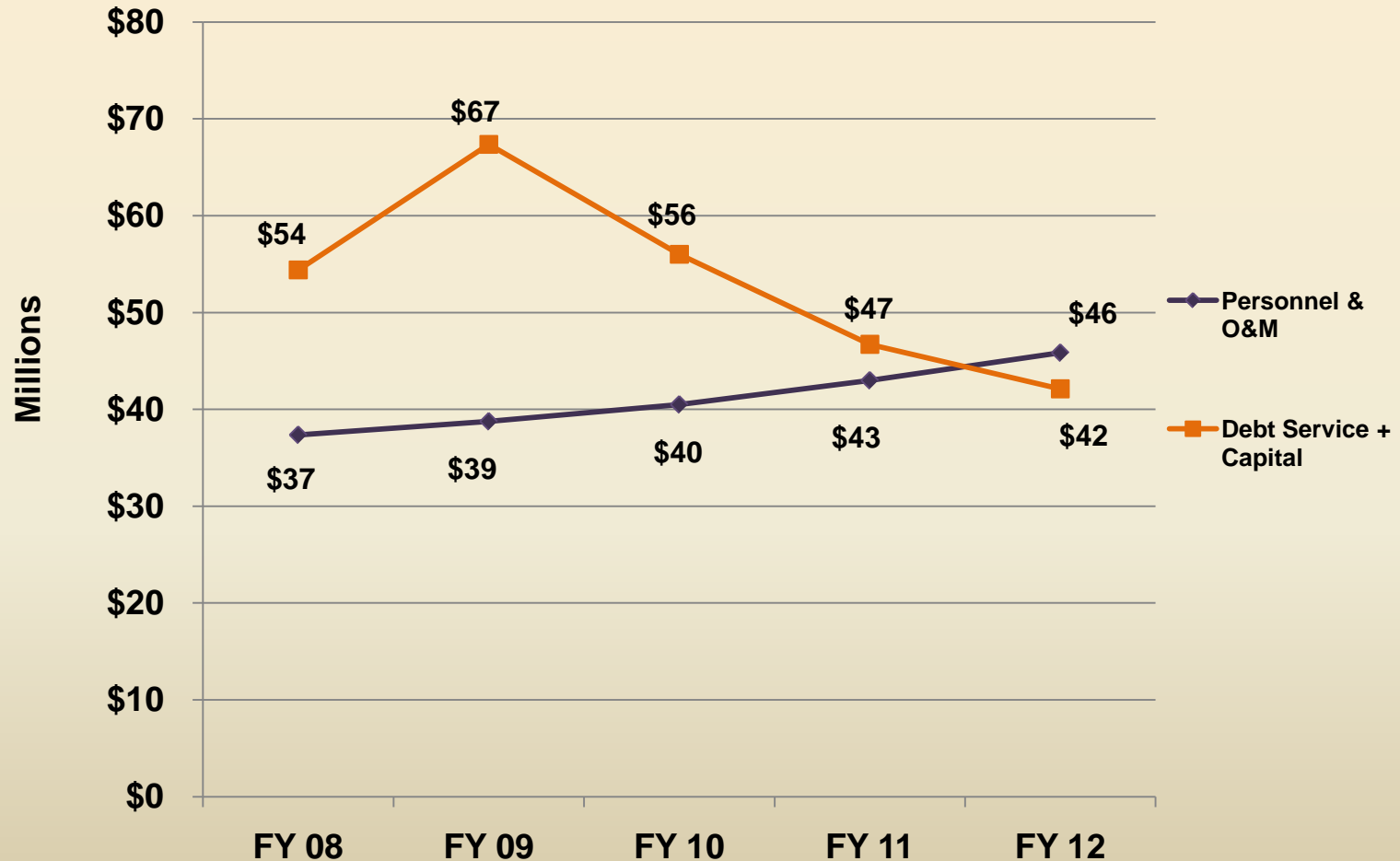
Average Annual Cost Increases Since FY 08



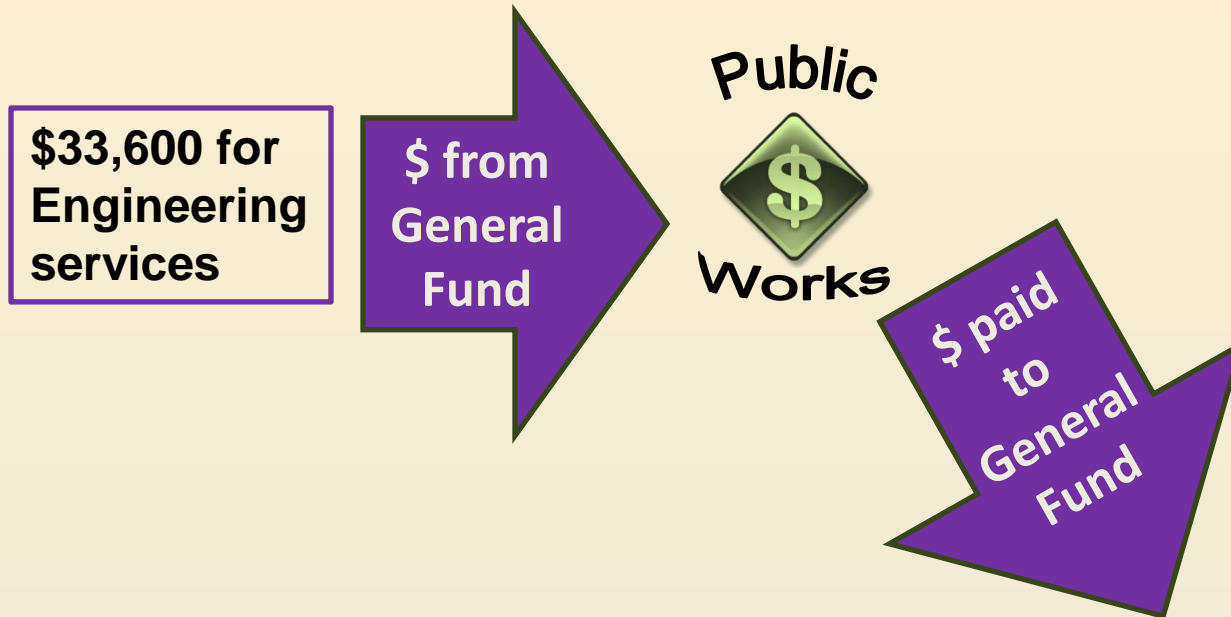
* *Cost allocation charges include Finance, HR, Legal, City Admin., etc.*

***Internal service charges include IT, Facilities-BOC, etc.*

The Outcome of Cost Increases Outpacing Revenue Growth is Cuts to Capital Program



Public Works Impact on General Fund



Cost Allocation Charges	\$ 1,123,000
Solid Waste Franchise Fee	530,000
Water Franchise Fee	805,000
Wastewater Franchise Fee	500,000
Lockwood Wastewater Surcharge	20,000
Landfill Methane Gas	200,000
	<hr/>
	\$ 3,178,000

Proposed Arterial Fee Increase

- 2.5% increase requested
- Annual increases not keeping up with inflation

Arterial Assessment Revenues

FY 11 Estimate	\$3,110,000
FY 12 Request	<u>\$3,188,000</u>
Proposed Increase	\$ 78,000

Average Annual Residential Rate Increase - \$.96

Proposed Storm Sewer Fee Increase

- 2.5% increase requested (\$79,000)
- Annual increases not keeping up with inflation (last increase was in FY 08)
- Storm Sewer assessments generate \$3.2M annually

Storm Fee Rate Comparison	
Billings - proposed	\$ 36.10
Helena	\$ 48.00
Great Falls	\$ 61.44
Eugene, OR	\$130.68

Average Annual Residential Rate Increase - \$.87

Proposed SMD Fee Increase

	SMD Assessment Revenues	Annual Average Residential Rate Increase
<i>Current SMD Assessments</i>	\$ 4,450,000	--
1.) Annual 2.5% for inflation	\$ 110,000	\$1.57
2.) Arterial Snow Removal	\$ 200,000	\$3.12
3.) Residential Snow Plowing	\$ 540,000	\$8.43
Total	\$ 5,300,000	\$13.12

SMD Rate Comparison	
Billings - proposed option 1	\$ 64.49
Billings - proposed option 2	\$ 67.61
Billings - proposed option 3	\$ 76.04
Great Falls	\$114.57
Bozeman	\$124.00
Helena	\$124.00



Water/Wastewater Rate Increases

Monthly Impact to Average Residential Bill:

	FY 2011	FY 2012	\$ Increase
<u>Water</u>			
Avg. Volume Charge	\$ 27.16	\$ 27.16	\$ -
Minimum Monthly Charge	7.92	7.92	-
Total Water	\$ 35.08	\$ 35.08	\$ -
<u>Wastewater</u>			
Avg. Volume Charge	\$ 11.97	\$ 15.40	\$ 3.43
Minimum Monthly Charge	6.22	6.26	0.04
Total Wastewater	\$ 18.19	\$ 21.66	\$ 3.47
Average Monthly Bill	\$ 53.27	\$ 56.74	\$ 3.47

Water and Wastewater Rate Comparison

(Residential ¾" Meter)

WATER	0 CCF	8 CCF	15 CCF	25 CCF	50 CCF
Helena	\$ 2.31	\$ 23.11	\$ 41.31	\$ 67.31	\$ 132.31
Great Falls	5.30	16.84	28.90	46.12	89.17
Casper	7.05	26.04	48.23	79.93	159.18
Billings	7.92	22.20	35.08	61.49	129.74
Bozeman	13.42	30.86	47.24	74.94	144.19
Fort Collins	13.60	30.48	47.00	73.94	143.44
Missoula	23.53	38.97	52.48	71.78	120.03

Below Median

Median

Above Median

WASTEWATER	0 CCF	5 CCF	10 CCF	15 CCF	20 CCF
Casper	\$ 5.71	\$ 10.69	\$ 16.39	\$ 32.09	\$ 42.79
Helena	5.74	17.44	29.14	40.84	52.54
Billings	6.26	17.26	28.26	39.26	50.26
Great Falls	7.04	16.60	29.12	41.65	54.17
Missoula	13.31	20.72	28.12	35.52	42.92
Bozeman	14.73	26.93	39.13	51.33	63.53
Fort Collins	14.79	29.14	43.49	57.84	72.19

Proposed Solid Waste Fees

- 3 Year Rate Increase approved by Council in 2009 for FY 10 – FY 12
- Require less revenues in FY 12 than originally projected
 - Equipment purchases were deferred
 - Landfill revenues better than projected

	FY 2011	FY 2012	
		Previously Approved	Proposed
Annual residential collection	\$94	\$103	\$98
Landfill Fees - Yellowstone County	\$15.40	\$17.60	\$16.50
Landfill Fees - Other Counties	\$16.80	\$19.20	\$18.00

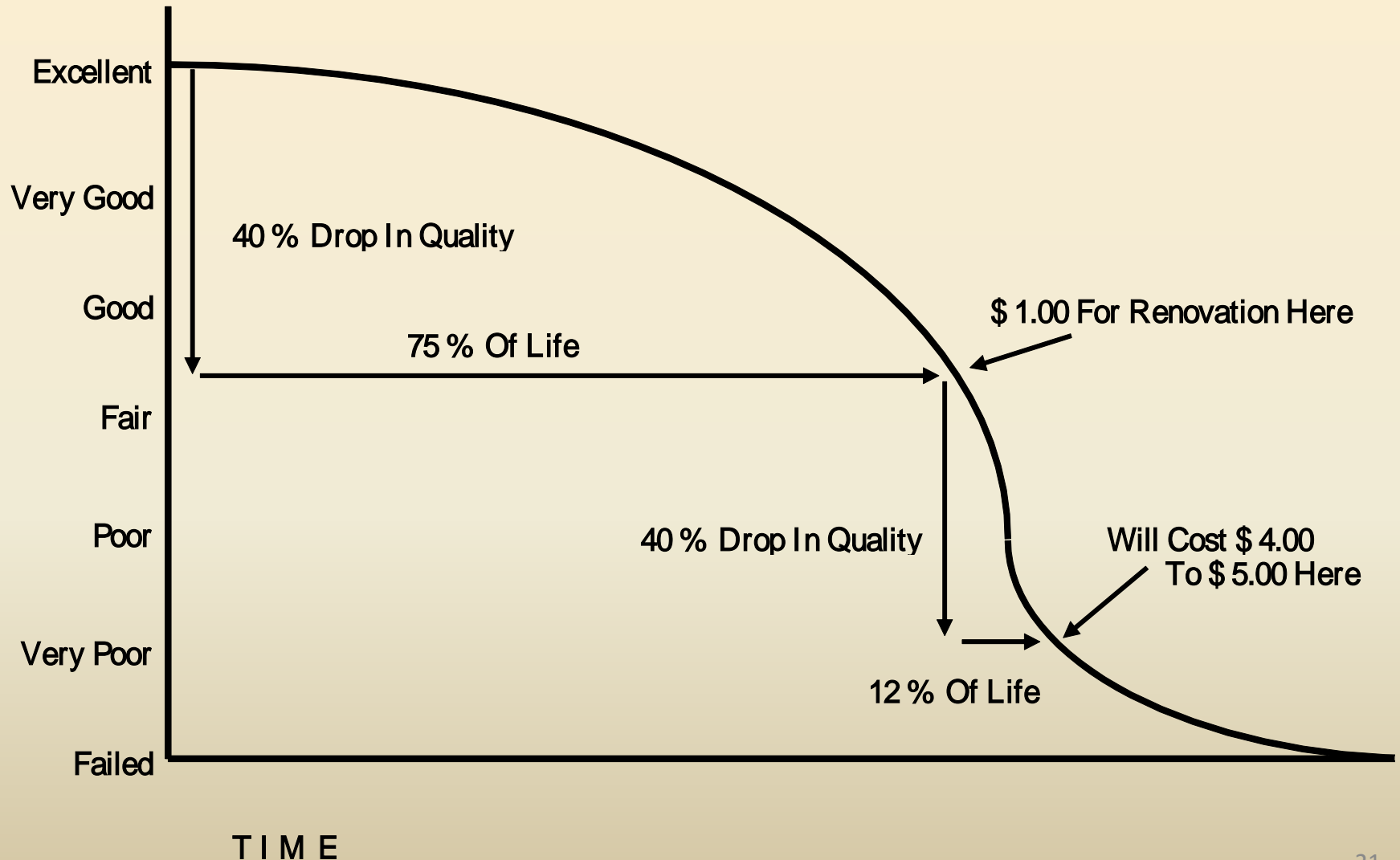
Average Annual Residential Rate Increase - \$4.00



Solid Waste Rate Comparison

	Annual Collection Fees		
	Standard Residential	Commercial 6 yd, 1/wk	Landfill Fees
Bozeman	\$ 270.00	\$ 1,640.88	\$27.00
Great Falls	\$ 119.52	\$ 1,207.56	\$23.05
Helena	\$ 179.16	\$ 1,441.44	\$68.75
Kalispell	\$ 188.77	--	\$31.05
Allied Waste	\$ 215.00	--	--
Billings-proposed	\$ 98.00	\$ 934.00	\$15/\$16.50/\$18

PAVER Program – Pavement Life Cycle



Why we like Preventative Maintenance...



Granger Avenue
Last Chip Seal: 1994
(17 years ago)



19th Street West
Last Chip Seal: 2003
(8 years ago)

Current Age of Streets in the City Network

Years Since Maintenance	Miles	Area (miles per sq. ft)	% of Network
1 to 10	232.3	46.4	48.4%
11 to 15	116.4	23.5	24.3%
16 to 34	119.1	23.9	24.8%
Over 35	12.2	1.9	2.5%
	480	95.7	100.0%

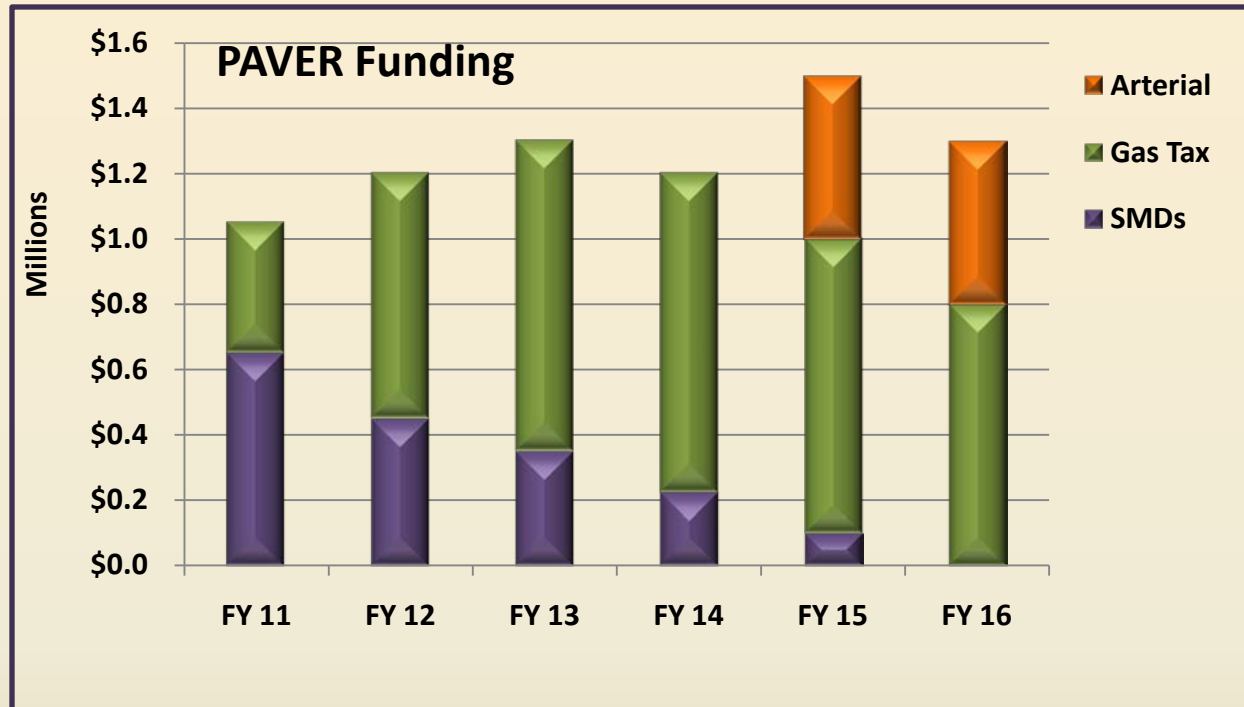
PAVER Program by the Numbers

Miles of streets currently in deferred maintenance ¹	181
Miles of streets aging into deferred maintenance each year	15
Current PAVER funding	\$1.2M
Miles per year that we can maintain at current funding level	12

PAVER Program Funding	Miles of Streets in Deferred Maintenance in 12 Years
\$1,200,000	223
\$2,000,000	67
\$2,500,000	0

¹Deferred maintenance is any residential street that has not been chip sealed in over 10 years or any arterial or collector that has not been overlaid in over 20 years.

Situation is Compounded by Lack of SMD Funding Available for PAVER Program



Avg. Res. Rate

Cost to increase PAVER funding to \$2M

\$11.40/year

Cost to increase PAVER funding to \$2.5M

\$18.50/year

Cost to fund \$2.5M solely out of SMDs

\$35.50/year

Public Works FY 12 Proposed Budget

