

City Council Work Session

5:30 PM
Council Chambers
May 31, 2011

ATTENDANCE:

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

ADJOURN TIME: 6:30

Agenda

TOPIC #1	Budget – Airport
PRESENTER	
NOTES/OUTCOME	

- Tom Binford: introduced Lynne Arnold, Ron Wenger, Vicky Harrison, Marita Herold, and Kevin Ploehn. Five (5) year forecasts and major operational impacts. Administration and Congress, how they address the Federal budget and the Federal deficit; transportation will most likely suffer some reductions. Economy directly affects airport. Federal support and fuel costs directly impact Transit. Will have to use reserves to balance Transit FY 12 budget and will reassess during the year.
- Kevin Ploehn: short story is that the airport will earn \$83,000. Things are very stable at the airport now; concession revenues are stagnate, the land and building leases have an inflation factor built in, airline revenues are down, QTA operation has increased because of the amount of fuel, rental maintenance cost, all is based on a bill back. More details on revenues.
- Gaghen: gift shop doing OK? Kevin: yes, up about 18% over two (2) months of full operations.
- Hanel: progress on QTA facility? Kevin: behind due to rainy weather. Will not be complete until possibly July.
- Clark: personnel cost increases due to what? Kevin: account for FY 11 increases, health insurance and employee steps.
- Kevin: capital revenues and expenses. Lean year. Staging/scheduling for the runway overlay – now planning a big budget in FY 13. Describes local capital. Will consider buying leased state land which could be used for the Inner Belt Loop, terminal interior needs to be painted which will be done in stages.
- Kevin: good news about Transit is seeing positive impacts of ARRA funding last and this year, allows putting money in the bank for FY 11. FY 12 will use \$170,000 reserves.
- Clark: total amount of reserves? Kevin: \$2.2 million
- Kevin: continues with revenues and expenses. The Transit Tax Levy is up, less FTA capital grant money which is at the end of the ARRA funding being spent this year.

- Ronquillo: Four post portable lift, look at Underriner lift instead of \$40,000 for a new one.
- Kevin: will apply for state money for a paratransit van. If we are able to get a grant through the state it will be 20% of the \$80,000 that will come out of the budget; however there are several agencies around the state applying for this grant.
- Clark: a replacement van? Kevin: yes.
- Gaghen: when do the buses need to be replaced? Kevin: hit a large replacement cycle in about three (3) years. Five (5) year plan shows different scenarios.
- Ronquillo: lack of bus stops/shelters on the south side. Ron: try to place benches and shelters where they will get the most use and are visible for marketing. Ask constituents to call us and we'll look at the locations.
- Ulledalen: EAS provider numbers? Are we getting any Sidney traffic? Kevin: will learn more next week, provider got a slow start; have not completed one month yet.
- Cimmino: International in the airport name? Binford: airport was international until 9/11/01. To get customs center back, would be city's cost, and usually for general aviation, one to two (1-2) people per day. Have to meet TSA requirements for the facility and personnel. No longer have part time agents, full time only and there must be two, looking at \$160,000 to \$180,000 per year just for personnel. Haven't been able to find a financially feasible way to get customs back. Aviation board supports getting customs and international service restored, so the name doesn't change.
- Public comments: none

TOPIC #2	Budget – Municipal Court
PRESENTER	
NOTES/OUTCOME	

- Judge Kolar: introduces Shannon Johnson. Operating budget overview. No changes from FY 11. Need to get familiar with present budget and operating expenses before asking for changes. Have identified areas where court can economize. Lots of help from Finance. Using judge pro-tems and trying them out for a part-time assistant judge. Cost savings.
- Gaghen: how did you cut overtime? Sheila: offering more court dates and times, putting less stress on personnel and less overtime.
- McFadden: drug court rent savings? Sharing office space with other drug courts instead of paying all of it from municipal court.
- Judge: revenues will be higher than budgeted. Ran audits on all grants; all are current. Budget amendment will be needed to cover expenses that were not eligible for grant reimbursement. Achievements: online payments, filing and accounting are up to date, shorter lines, using existing services for veterans, better court security, drug court grads, the website is updated.
- Ulledalen: expenses projections? Sheila: on pie chart. FY 11 is \$1,191,000 and a little lower for FY 12
- Ruegamer: found cost savings? Sheila: yes, very proud of it.

- McFadden: pay traffic fines online? Sheila: yes.
- Ulledalen: changes in trends due to economy? Sheila: not on the bench long enough.
- Hanel: rate the morale, medium, high, low? Sheila: good. Told by prosecutors and defense counsel that they notice a new attitude in the court.
- Gaghen: opportunity to put pressure on cell phone tickets? Sheila: nothing in court, but these are municipal infractions and offenders may be paying and not contesting the citations.
- Public comments: none

Other comments – items not on the agenda.

Kevin Nelson, 4235 Bruce Avenue: before creating any new ordinances, I would like to see current ones enforced. New ordinance to ban single liquor sales. Community conversations with Police Chief said that quality of life issues are important. Noise affects quality of life. Have enough laws, just need to enforce them. Suggest that Council instruct Police Chief to report monthly on quality of life issues and enforcement.

Ruegamer: loud stereos, gone before Police Department can arrive. What do you do?

Kevin: it's illegal.

Gaghen: Ward 1 familiar with single serve containers. It's a problem on the south side, especially in the park. Told that it's infringement on personal rights, etc. and too hard on the clerks who have to monitor it.

Brooks: Officer Shane Winden obtained cooperation from downtown merchants to not sell single containers. Roadblock to Council action is that the State has 100% regulatory control. Need legislation change to allow local government to pass and enforce liquor ordinances.

<h3>Additional Information:</h3>

Tina: list of budget Questions and Answers raised throughout the budget sessions and revised PRPL staffing page.

Mayor: take posters for Twister 2 mile run.

AVIATION AND TRANSIT BUDGETS



FY 2011-2012



Aviation and Transit Forecasts

- Ridership and Passenger Enplanements
- Grant Funding - Transit Mill Levy
- Economic Conditions - Inflationary Cost Increases
- Business Relationships - Industry Changes
- Reserve Balance - Need for Rate Adjustments

Operational Impacts

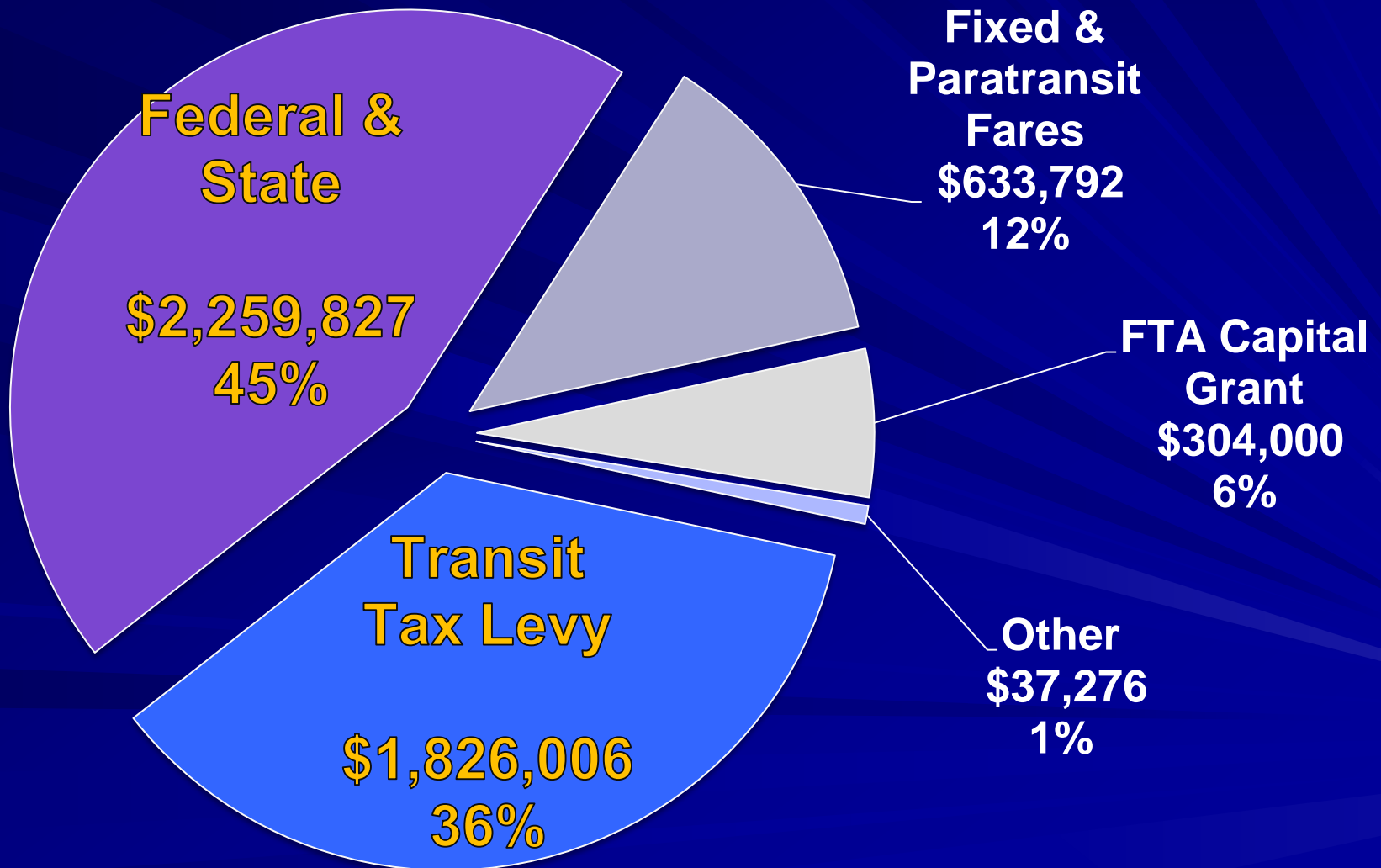
- The Administration and Congress
- Energy Costs
- The Overall Economy

Passenger Airline Cost Per Enplaned Passenger



Transit Revenues Budget FY 2012

\$5,060,901



Airport Totals

■ Total Revenues	\$12,094,846
■ Total Expenditures	<u>12,011,099</u>
Use of Airport Cash	\$ <u><u>(83,747)</u></u>



Airport Operating Revenues

	<u>FY 11</u>	<u>FY 12</u>
Concessions	\$3,556,433	\$3,533,242
Land/Building Leases	1,399,396	1,501,183
Airlines	3,029,498	2,948,039
Other	<u>751,524</u>	<u>1,121,178</u>
Totals	<u>\$8,736,851</u>	<u>\$9,103,642</u>

Airport O&M Expenses

	<u>FY 11</u>	<u>FY 12</u>
Administration	\$1,795,186	\$1,835,794
Building Maintenance	1,696,516	1,816,658
Airfield Ops/ARFF	2,317,949	2,390,690
QTA	477,722	736,872
Airport Police	<u>716,589</u>	<u>743,809</u>
Totals	\$ <u><u>7,003,962</u></u>	\$ <u><u>7,523,823</u></u>

Airport Capital Revenues

■ Federal Grants (AIP)	\$1,148,396
■ Customer Facility Charges (CFC)	778,200
■ Passenger Facility Charges (PFC)	<u>1,064,608</u>
Total	<u><u>\$2,991,204</u></u>

Airport Capital Expenditures

■ Federal Grants (AIP Funded 95%)

– Snow Removal Equipment	\$ 498,838
– Storm Water Master Plan Update	70,000
– Dump Truck / Airfield Sander	250,000
– Deicing Applicator Truck & Storage	240,000
– Update Planning Safety Management System Program	<u>150,000</u>
Total	<u>\$1,208,838</u>

Airport Capital Expenditures (cont.)

■ Passenger Facility Charges (PFC)

– Airfield Fire Fighting Vehicle	\$ 831,415
– Expand Terminal Building	
Screening Lobby	<u>200,000</u>
Total	<u>\$1,031,415</u>



Airport Capital Expenditures (cont.)

■ Local Capital

– Land Acquisition	\$400,000
– Painting and Terminal Repairs	275,000
– Small Equipment	<u>116,210</u>
Total	<u>\$791,210</u>

FY 2011 MET Estimated Totals

■ Total Revenues \$6,488,206

■ Less Total Expenditures 5,848,942

Projected Increase

to Reserves \$ 639,264

FY 2012 MET Budget Totals

■ Total Revenues	\$5,060,901
■ Less Total Expenditures	<u>5,230,887</u>
Projected Decrease to Reserves	\$ <u><u>(169,986)</u></u>

MET Revenues

	<u>FY 11</u>	<u>FY 12</u>
Transit Tax Levy	\$1,734,438	\$1,826,006
Federal and State	2,177,823	2,259,827
Fares / Operating	672,085	633,792
Other	14,218	37,276
FTA Capital Grant	<u>1,129,426</u>	<u>304,000</u>
Total Revenues	<u>\$5,727,990</u>	<u>\$5,060,901</u>



MET O&M Expenses

	<u>FY 11</u>	<u>FY 12</u>
Administration	\$ 573,854	\$ 618,186
Operations	2,854,020	2,983,393
Paratransit	<u>1,078,396</u>	<u>1,169,308</u>
Total O&M	\$ <u>4,506,270</u>	\$ <u>4,770,887</u>

MET Capital Expenditures

■ Federal Grants (80% Funding)

– Overhead Doors & Operators	\$100,000
– Metroplex Building	
■ Boilers	100,000
■ HVAC DDC System	30,000
■ Lighting	90,000
■ Painting	20,000
– Four Post Portable Lift	<u>40,000</u>
Total	<u>\$380,000</u>

MET Capital Expenditures (cont.)

- Other Capital

Paratransit Van

\$80,000

We appreciate the
opportunity to
answer your
questions.

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FY 2012 Budget

Billings Municipal Court
Sheila R. Kolar

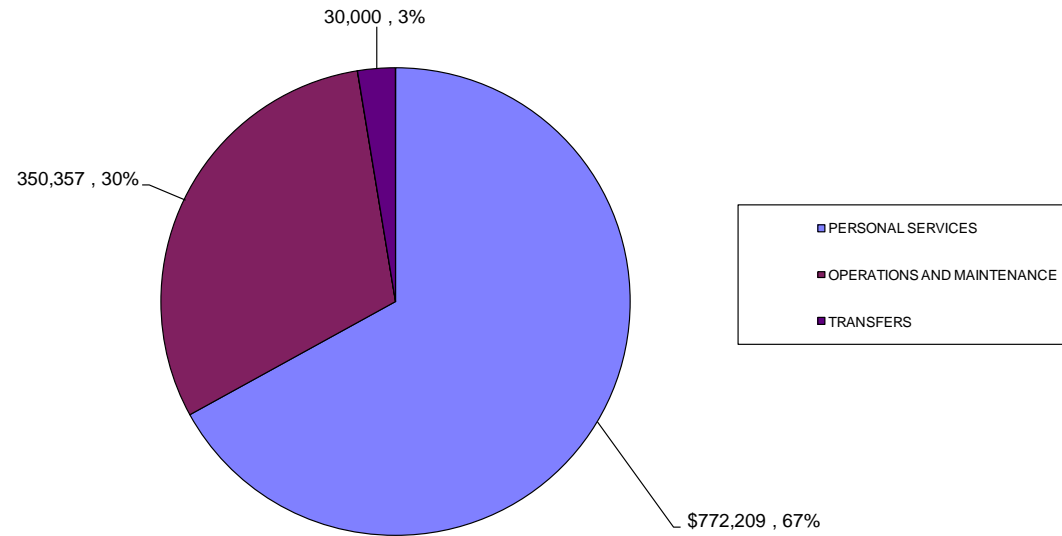




City of Billings Municipal Court



Municipal Court Operating Budget

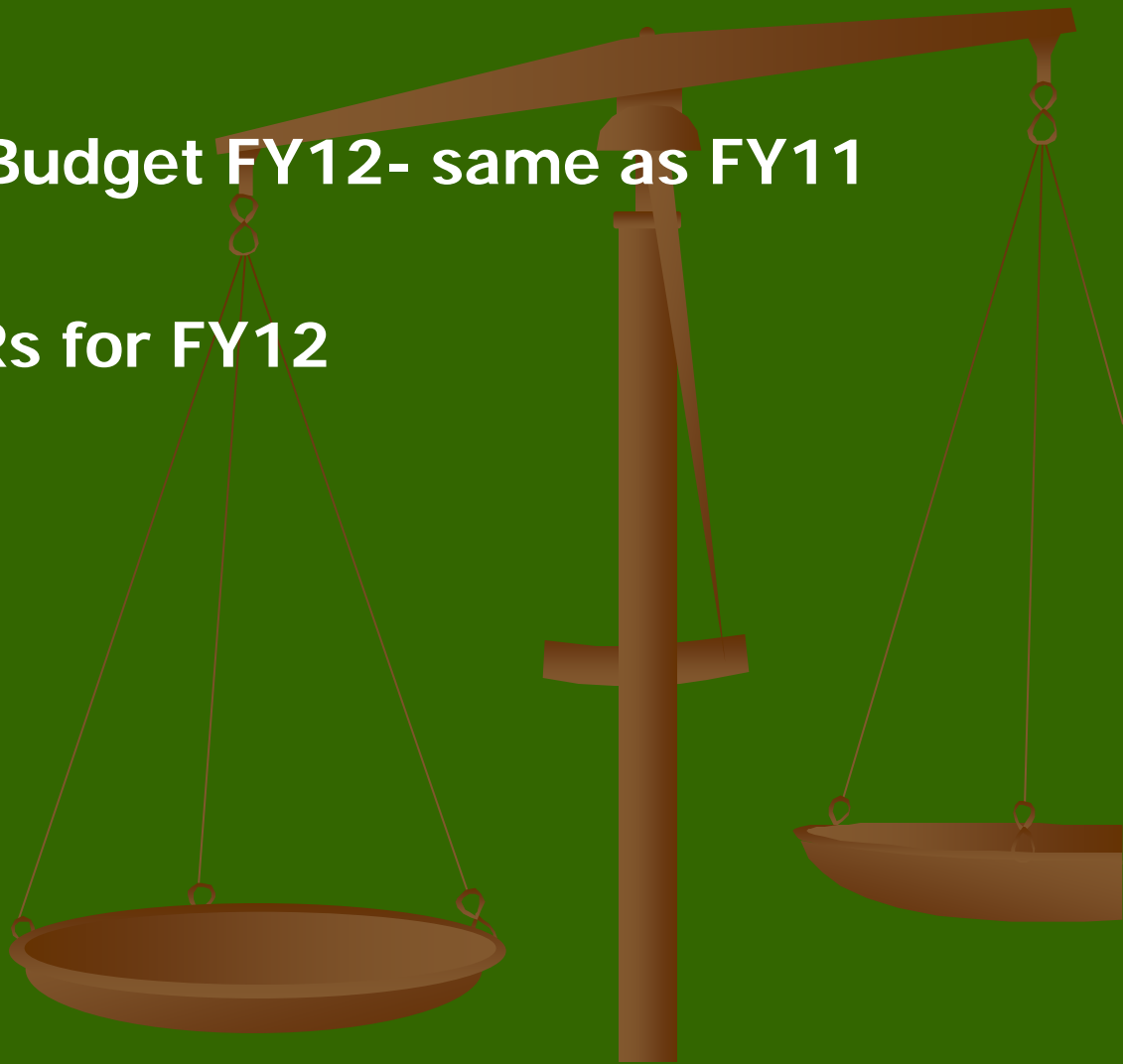




City of Billings Municipal Court



- Municipal Court Budget FY12- same as FY11
- No proposed SBRs for FY12

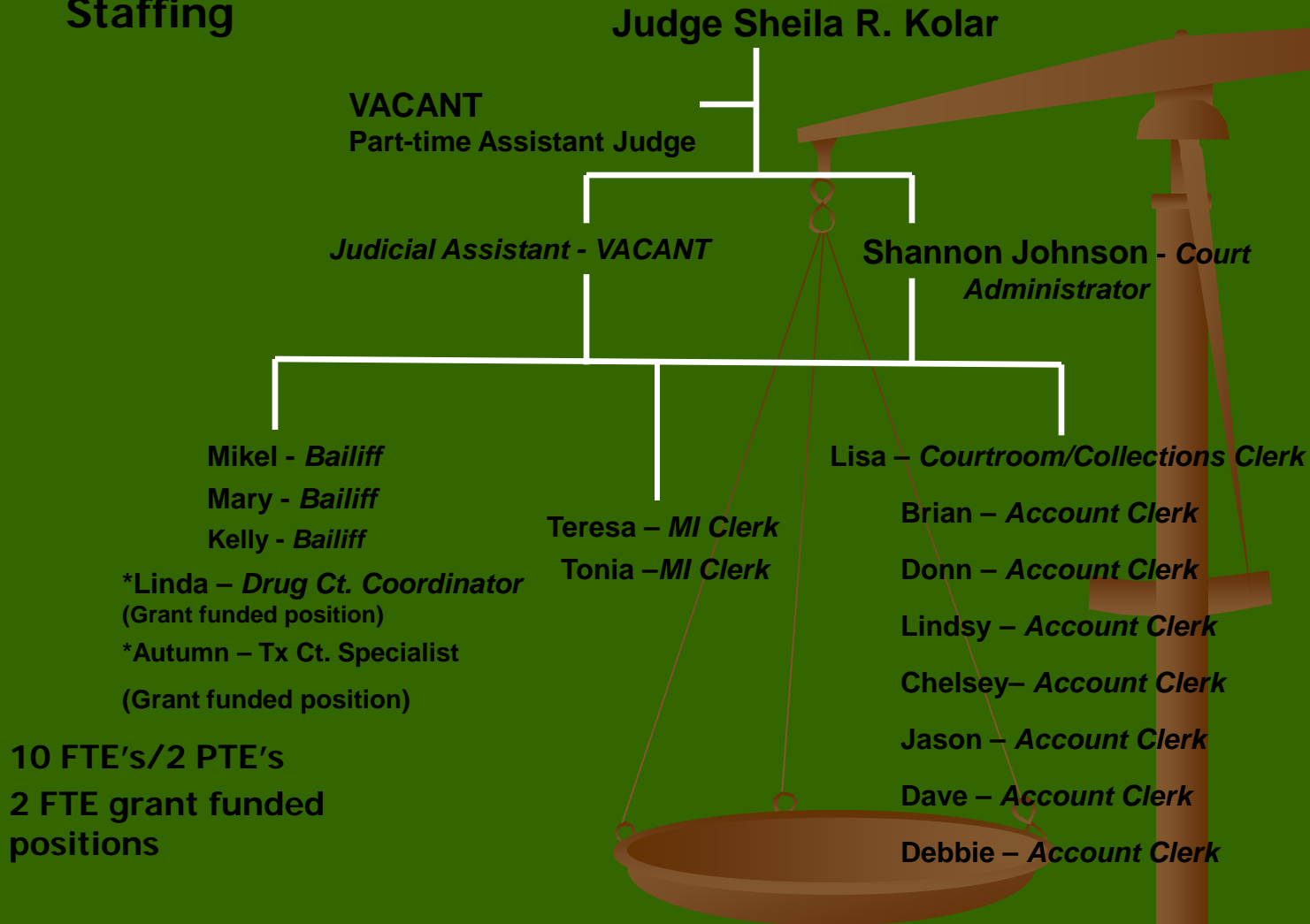




City of Billings Municipal Court



Staffing





City of Billings Municipal Court



COST SAVINGS

- Salary savings – Judicial Assistant
- Office Supplies
- Over Time
- Rent for drug court offices





City of Billings Municipal Court



REVENUES

Total Revenue YTD FY11 - \$1,453,745*/Budgeted Revenue \$1,457,750

- 10% projected increase over budget by end of FY11

*As of 5/20/2011



City of Billings Municipal Court



GRANTS

- Audits completed on all existing grants and brought current
 - Budget amendment will be completed by finance for expenditures not covered
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- MHC Grant completed August 2011
 - State Drug Court grant – renewed for biennium
 - SAMHSA grant - ongoing



City of Billings Municipal Court



ACHIEVEMENTS

- CitePayUSA – Online payments
- No Time/Pay Bonds
- Hired 1 FTE Bailiff, 2 PTE MI clerks
- Office-current/caught up (filing, records requests, scanning)
- Administrator – current (all financials)
- Efficiency in Public service – (shorter lines, wait times)
- Veterans – Utilization of existing services
- Four Drug Court graduations since January
- Increased Court Security for all Court sessions



Billings Adult Misdemeanor Drug/DUI and Mental Health Court



ROSE PARK CLEANUP - 2011





City of Billings Municipal Court



Q & A

