

# City Council Work Session

5:30 PM  
Council Chambers  
February 6, 2012

## ATTENDANCE:

Mayor/Council (please check)  Hanel,  Ronquillo,  Cromley,  Cimmino,  Pitman,  McFadden,  Bird,  Ulledalen,  McCall,  Astle,  Crouch.

Councilmember Ronquillo introduced new Conoco-Phillips refinery manager Julian Stoll and new MDU regional manager Doug Hansen. Tina introduced David Hood, chair of DPARB. Tina asked that TIGER grant be added to the agenda and a discussion on Priority Based Budgeting and Citizen survey in conjunction with CM McCall

ADJOURN TIME: 9:00

## Agenda

<b>TOPIC #1</b>	<b>Audit Review</b>
<b>PRESENTER</b>	
<b>NOTES/OUTCOME</b>	

- Pat Weber: introduces the three (3) City accountants and JCCS, Marilee Glover and Troy Watling.
- Marilee Glover: most of the report is written by city accountants. Overview presented tonight. Letter is the required communication to governing body. No problems encountered. GFOA certificate for FY 10 CAFR, 27<sup>th</sup> consecutive year. Unqualified opinion. Financial statements show full accruals for governmental and business type activities. \$68 million of unrestricted net assets, some that may be assigned for specific uses but not legally restricted. Statement of activities.
- Troy Watling: thanked Accounting for a smooth process. Internal controls over financial reporting. One significant deficiency in internal controls. Reviews sections of the compliance letters. Reviews findings: Human Resources destroying I-9 forms early; PW misclassified a state loan as a federal grant; twice included funds expended in prior year and reimbursed in current year; and total expenses incorrectly calculated. Reviewed prior audit findings to ensure that deficiencies were addressed.
- Pitman: what happened to the I-9s?
- Pat: not filed with each individual's personnel file, and then thrown away by payroll clerk.
- Ronquillo: keeping the forms now?
- Pat: yes, as we hire the form goes in that person's file.

Public comments:

None

TOPIC #2	<b>CIP Discussion</b>
PRESENTER	Vern Heisler
NOTES/OUTCOME	

- Vern Heisler: Council has already seen the draft CIP. Annual program. Lots of work by lots of city employees. \$25,000 threshold, so smaller projects don't show up. Rolling five (5) year plan. Next year will invite more public participation. Planning process started last fall. Published on Jan. 16, planning a March public hearing and CIP projects will be adopted with the budget in June. Council has to take a vote to approve, as amended. Posted on the city's website. Plan shows what is in the FY 12 budget and then what is planned for FY 13 through FY 17. Each fund is summarized at the end of the sections. PRPL is the only fund that isn't fiscally constrained. Lots of funding sources for these projects and most are restricted. Annexation policy amendments as needed to conform to CIP.
- Ulledalen: major shifts in Public utilities dollars or projects?
- Vern: had to add the new 5<sup>th</sup> year, and lots of minor changes but not any big ones, except the Shiloh Road flood control project and east end storm drain improvements.
- McCall: \$7.2 million in FY 15 for the COT library; explain.
- Bill Cochran: pilot branch project in the Heights after new bookmobile. COT branch is not likely to occur on this timeline due to University priorities and inaction by the State legislature.
- Ulledalen: more credits available at the COT?
- Pitman: facilities management \$100,000 for downtown study; can we afford it? Need page numbers in the document.
- Tina: it's in the budget and it is a master plan. Lots of projects in the plan that can't be funded yet, but it is important to state them.

Public comments:

None

TOPIC #3	<b>TRP/ERP Discussion</b>
PRESENTER	David Watterson/Paul Dextras
NOTES/OUTCOME	

- Chief Dextras on Equipment Replacement Plan (ERP): introduces committee members, plan overview, plan is fully funded by annual appropriations but not all departments participate in the plan.
- Cimmino: staff recommends 49 be replaced, that means 61 are still operational?
- Chief: yes. Some departments trade vehicles among themselves to lengthen their use.
- Ulledalen: Priority based budgeting will require us to do things differently. Should we adjust our parameters?
- Chief: spot on. Dynamic plan, technology changes the needs and we look at the replacement criteria every year.

- McFadden: auction sale proceeds in the calculation? Auction Police vehicles for \$3000 yet see them operate on the streets for another 3-4 years. Keep them longer? Keep parts off old vehicles?
- Chief: yes. Always looking at vehicles and which should be replaced. Look at maintenance costs as an indicator of replacement. We re-use equipment from the vehicles in the same and other departments.
- McCall: Line graph slide shows total city replacements, including enterprise funds. Would like to see the future replacement for enterprise funds – separate from the green or red lines.
- Ulledalen: no more Crowne Vics, so how much equipment is transferable?
- Chief St. John: most equipment transfers. MDT and cameras will be replaced, talk about it next week. Hours meter on vehicles show run time is 3X the miles. All equipment transfers to new cars until it wears out. Vehicles run harder than general public. Well maintained, good mechanical shape. Normal use can still get lots of miles out of them but they're not reliable and become expensive when PD uses them.
- Ronquillo: all cars going to be the same colors? More money on trade or auction for white vehicles?
- St. John: gray cars for traffic enforcement. New color scheme for new vehicles but it will take approximately eight (8) years to change out the entire fleet.
- Tina: some departments moving to standard colors, lots of white because it is cheaper.
- Hanel: trucks doing well?
- St. John: mileage better than patrol cars and can carry equipment.
- Pitman: trucks cheaper than cars, so why not buy more?
- St. John: in test mode.
- Tina: can't transport prisoners or passengers very well
- St. John: Transporting prisoners in ones and twos in the trucks but have a van for larger numbers that are usually required for court appearances.
- Pitman: what happened a couple of weeks ago when Parks asked for new equipment from an old plan. Showed up in a budget amendment.
- Tina: these were 2009 and 2010 budgeted vehicles that are being replaced this year, the money was available and the department didn't buy until they were needed.

Public comments:

None

- David Watterson: Technology Replacement Plan (TRP) is similar to ERP in many ways; committee works on it; most is not advance funded, except for copier fund; cyclical replacements and costs.
- Pitman: new technology being used?
- Watterson: laptops and netbooks to run enterprise software need Windows. But, moving to browser based software and then can use Ipads and Android systems. February 21 presentation to Council about what technology councilmembers might want to use.
- McCall: Samsung uses Windows; may be necessary for business.
- McFadden: re-use computers?
- Dave: yes, in crime prevention center and community center. Temporary use in departments, consistently reusing old machines.

- Hanel: copiers on maintenance contracts?
- Dave: yes they are on contracts as well as sophisticated servers.
- Pitman: cheaper prices elsewhere, such as Best Buy?
- Dave: amount budgeted may include extra monitors, printers, etc and purchase commercial grade equipment. More expensive software too. Both are needed in business applications vs. home use.

Public comments:

None

- Tina thanked committee chairs.

TOPIC #4	<b>25<sup>th</sup> Street Bridge</b>
PRESENTER	Lora Mattox
NOTES/OUTCOME	

- Lora Mattox: bridge descriptions and photos; March 2011 project specific agreement was approved by Council. Morrison – Maierle is designing the project. Project goals and accomplishments – safety, ties Montana Ave to Minnesota Ave (Old Town), Bike patrol access improved, new parking lot for large vehicles on Minnesota Ave., and connects historic districts with S. 25<sup>th</sup> bike lane, visible monument for tourists. BID can more easily expand services. Reviews funding sources and amounts. Preliminary design will be shared this month with BID and DBP. BID will maintain it, so want their opinions. Installation planned for summer of 2013.
- McFadden: advantage of using an antique bridge?
- Lora: new vs. existing bridge shows \$5,000 less for the existing one.

Public comments:

- Joe White: oppose an elevated bridge, too exposed to cold and winds, if City wants to cross tracks, it should go underground.
- Pitman: how will the bridge be transported and placed?
- Lora: trucked in and placed by a crane but consultant is working on the exact plan.
- Cimmino: pedestrian bridge in Missoula also a historic bridge? Painted, etc? Rinker selling for \$25,000. Over \$800,000 project; why so much?
- Candi: don't think it's historic.
- Lora: will be repainted, retreated lumber, etc. Inspector said that the bridge is in great shape. The structure to get people to the elevated bridge at the height that railroad requires is why the project costs so much.
- Cromley: underpass on Airport Road, anyone looked at underpass under the railroad? Specific estimate?
- Lora: there are lots of underground utilities and cost comparison wasn't favorable. Don't know if there was a specific cost estimate.
- Tina: can look for an estimate.
- Ulledalen: don't think that we ever had a cost estimate for a pedestrian tunnel.

TOPIC #5	<b>2011 CTEP Projects</b>
PRESENTER	Lora Mattox/Vern Heisler/Sara Hudson/ Hilary Hansen, Darlene Tussing
NOTES/OUTCOME	

- Lora Mattox: little late this year due to reallocation and interim funding, didn't get final allocation until December. Five (5) projects recommended. Shiloh Conservation Area, Hilner Lane Sidewalk Highway 87 Crossing, Bicycle & Pedestrian Education, Aronson Connection and Will James Middle School Connection.
- Vern Heisler: Shiloh Conservation Area trail description and location.
- Ulledalen: why not soft surfaced?
- Vern: ADA accessibility
- Cimmino: who maintains it?
- Vern: Public Works.
- Hanel: any lighting in the project?
- Vern: no, intended to be a day use area.
- McCall: constituent email said we should look at a dog park in the area.
- Tina: Mumford and I met with constituents. Engineering is beginning and will meet with proponents but there may not be enough land with this first phase of improvement.
- Ronquillo: anyone contacted Field of Dreams? She doesn't know what to do.
- Tina: missed communications but told her that city isn't selling the land, just protecting it from tax deed.
- Cimmino: Technical Advisory Committee (TAC) not recommending it. Comments?
- Vern: want it to be a complete loop but there isn't enough money available to do all of it. More willing to delay it and wait for full funding than to build just a part of the trail with the potentially available funding.
- Ulledalen: status of CTEP? Will it survive?
- Lora: following it in Congress. Will probably be some changes but funding is unknown.
- Candi: may not see complete elimination but if its funding is combined with road project money, trail projects won't compete well.
- Sara Hudson: BSEDA; helping county commissioners with project in the Lockwood Transportation District. Construct an ADA concrete sidewalk on Hilner Lane. Lockwood school child safety.
- Cimmino: in the county? Why is the council reviewing it?
- Lora: city/county funding, so Council ranks all projects and makes a recommendation to the PCC.
- Hilary Hansen, RiverStone Health: bicycle and pedestrian safety education.
- Ulledalen: Aggressive pedestrians on roundabouts. People walk dogs and do not have any respect for bike riders.
- McFadden: no bicycles on the sidewalks downtown, they should be allowed to choose their path. The bike cops downtown ride on the sidewalks all the time, but my kid can't ride on the sidewalk.
- Cimmino: Planning board voted 4-3; why?
- Hilary: sustainability questions and funding has never been used for anything but capital.
- Ulledalen: \$544,000 available this year is less than last year?
- Lora: extra money available last year, but this is close to our normal appropriation.

- Darlene Tussing: Will James trail links Broadwater trail to Descro Park Trail and a trail extension to the north to Will James Middle School. School principal may be willing to plow the school trail during the winter.
- Ronquillo: what surface?
- Darlene: could be asphalt or concrete. Next project: Aronson By Pass. Trail would connect new trails in Swords Park/Black Otter trail with Main Street underpass and trails east of Main.
- Lora: wrap up; endorsements from BikeNet and Bike and Ped Advisory committee. TAC recommendations are for full funding for four (4) projects and delay Shiloh Conservation Area trail. Planning Board recommends same list of projects but there is less support for education project.

Public comments:

None

TOPIC #6	<b>South Billings Master Plan</b>
PRESENTER	Steve Zeier
NOTES/OUTCOME	

- Steve Zeier: copy of the plan on CD but paper is available. Ronquillo and Cimmino ask for paper copies. Four (4) public meetings. Market research and stakeholder perspectives. Study area is the same as covered by the South Billings Urban Renewal Association (SBURA). Broke the area into four (4) districts. Outlines the key findings; physical assets, market conditions. Implementation recommendations for streets and utility projects, public services and facilities and community greening. Use TIF dollars to supplement other city funding for projects. TIF funding available over district life is \$16 - \$25 million. Identify other state and federal resources. Comments welcome. Council action expected February 27<sup>th</sup>. SBURA will implement a work plan.
- Cimmino: consultants from??? Seattle.
- Ulledalen: South Billings Boulevard (SBB) will be an attractive entry to the city. Make connections work?
- Steve: discussion about Calhoun and SBB and use engineering to push more people to SBB.
- McCall: Maybe CM Cromley wants a paper copy?
- Ronquillo: SBURA meeting tomorrow night.

Public comments:

None

Additional Information:

TOPIC #7	<b>TIGER Grant (Added)</b>
PRESENTER	Steve Zeier
NOTES/OUTCOME	

- Grant requirements, including 20% non federal match. This round has about the same amount of funding as the last one (\$500 million). Lots of applications, 46 funded, with average of 65% local match. Grant criteria review and Yellowstone County application history.
- Tina: staff notes January 31 Notice Of Funding Available (NOFA), preliminary grant application is due by February 20 and final application by March 19. Requires Council to add decision to February 13 agenda, requires  $\frac{3}{4}$  majority vote.
- Candi: when County didn't get grant on 3<sup>rd</sup> grant attempt, property owners pushed back. Board of County Commissioners started a planning process to identify alternatives. PCC meeting on February 21 to talk about these planning alternatives. Rather go forward with planning and vet all of the alternatives through that process instead of applying for this round of grants. Don't know if this funding will always be available, but have other FHWA funding opportunities.
- Tina: staff recommendation is to not submit the application. Steve Zeier can do it, but it will be difficult timing and it would ignore the planning proposal started by Commissioners. Focus is still on shovel ready projects and this isn't shovel ready.
- Pitman: can city make more than one (1) application, such as for the Inner Belt Loop (IBL)?
- Zeier: yes, city could apply for that project.
- Ulledalen: doesn't make sense to do the application due to the matching requirement.
- Ronquillo: alternatives have not been fully examined. Local match?
- Zeier: overpass has been favored, but there are other alternatives that haven't been fully reviewed. County was the applicant and state offered the \$3 million match. \$14 million estimated project cost, not certain about the estimate or if State will match a city grant application.
- Cimmino: support letters from Senators?
- Zeier: yes, both support the project. Don't know if Governor supported but don't remember seeing a letter from his office.
- Pitman: want the plausibility of applying for the Inner Belt Loop so we can make an informed decision about whether to pursue the grant.
- Tina: match wouldn't be available for IBL until FY 14.

Public comments:

None

TOPIC #8	<b>Priority Based Budgeting/Citizen Survey/Budget (Added)</b>
PRESENTER	Bruce McCandless
NOTES/OUTCOME	

- McCandless reviewed the steps and preliminary schedule for Priority Based Budgeting, the National Citizen Survey and the FY 13 budget.

- Reservations from Ulledalen about using the National Citizens Survey (NCS) due to limits on customization. Need to continue thinking about alternative survey methods to help us with PBB. Afraid that we'll get vague information. Want more specifics.
- 
- McCall: committee membership to help with the survey.
- McCall, Ronquillo and Crouch will serve on the Citizen Survey Committee.

Public comments:

None



# 25<sup>th</sup> Street Pedestrian Bridge CTEP Project Update



City Council Work Session  
February 6, 2012



# Project History





# What will this project accomplish?



- Provides a safe, convenient pedestrian crossing.
- Ties Montana Avenue Historic District to the Old Town Historic District.
- Provides fast, responsive Police Bike Patrol access either side of the railroad tracks without waiting for train traffic or traveling further distances to get across the tracks.





# What will this project accomplish?



- Access to new parking lot on Minnesota Avenue.
- Connects Historic District facilities directly to existing bicycle and pedestrian paths.
- Creates a highly-visible, monumental tourist attraction.





# Funding

Sources	
CTEP (Community Transportation Enhancement Program)	\$664,157
TCSP (Transportation, Community and System Preservation Program)	\$54,457
BikeNet	\$34,295
City of Billings	\$20,000
Downtown Business Partnership	\$20,000
Conoco-Phillips	\$18,000
Scott Fund/US Bank	\$7,500
Sample Foundation	\$3,150
Total Project Cost	\$821,559



# What's Next?

Finalize engineering and design.

Consult with DBA and BID on design in February.

Secure easement with MRL and BSNF (could take up to 6-months).

Bid project during the fall/winter of 2012.

Construction spring/summer 2013.



# Questions?





# 2011 Proposed CTEP Projects

City Council Work Session  
February 6, 2012



## CTEP Request

• Shiloh Conservation Area	\$357,802
• Hillner Lane Sidewalk & Highway 87 Crossing	\$109,957
• Bicycle & Pedestrian Education	\$88,017
• Aronson Connection	\$205,498
• Will James Middle School Connection	<u>\$112,554</u>
» Total Request	\$873,828
» Total Available	\$544,211
» Difference	\$329,617



# Project Review Schedule



- TAC – January 12, 2012
- Planning Board – January 24<sup>th</sup> (Public Hearing) 6:00 p.m.
- BOCC Discussion – February 6<sup>th</sup> 2:00 p.m.
- City Council Work Session – February 6<sup>th</sup> 5:30 p.m.
- City Council – February 13<sup>th</sup> 6:30 p.m.
- BOCC – February 17<sup>th</sup> 9:30 a.m.
- PCC – February 21<sup>st</sup> 12:00 p.m.



# City of Billings Shiloh Conservation Area

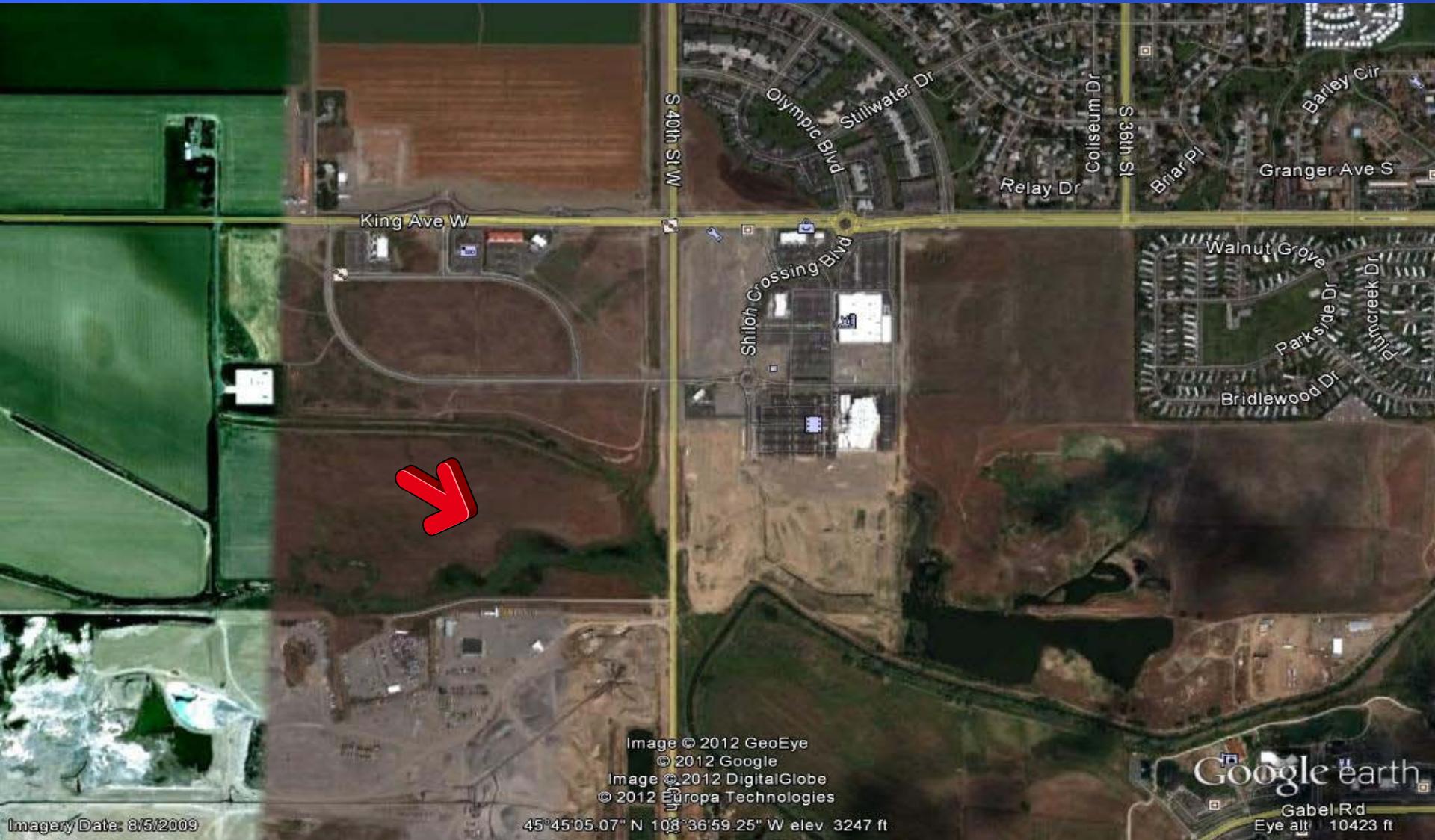


Image © 2012 GeoEye

© 2012 Google

Image © 2012 DigitalGlobe

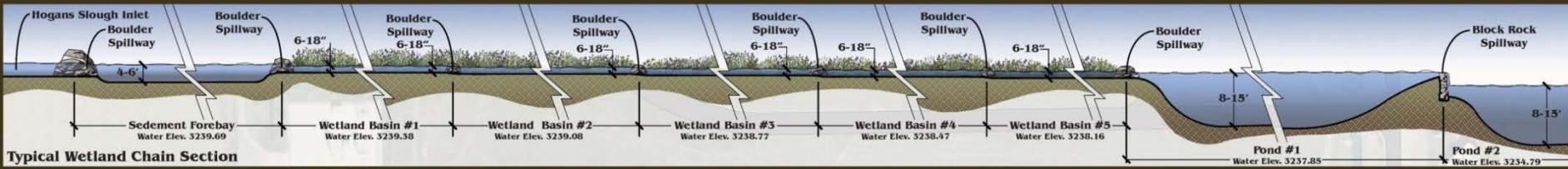
© 2012 Europa Technologies

Google earth

Gabel Rd

Eye alt 10423 ft





### Hogans Slough Wetland Chain

#### Fluctuation Zone

.39 Acres  
0-2' Above Standing Water  
Volume 14,928 Cu.Ft.  
Design Flow 1.7 Cu.Ft/Sec.

**Wetland Basins**  
1.45 Acres  
18" Standing Water  
Volume 93,087 Cu.Ft.  
Design Flow 1.8 Cu.Ft/Sec.

**Shallow Wetland Area**  
4.21 Acres  
6" Standing Water  
Volume 25,387 Cu.Ft.  
Design Flow 1.5 Cu.Ft/Sec.

**Sediment Forebay**  
4-6" Deep  
1 Acre  
Volume 375,106 Cu.Ft.  
Design Flow 10.5 Cu.Ft/Sec.

### Recommended Plantings

#### Fluctuation Zone

Western Wheatgrass - *Pascopyrum smithii*  
Foxtail Barley - *Hordium jubatum*  
Povertyweed - *Ma aspera*  
Narrow Spurred - *Elsholtzia aculeata*  
Narrow Sedge - *Carex nebrascensis*  
Wheat Sedge - *Carex aethioides*  
Water Foxtail - *Alopecurus geniculatus*  
Prairie Cordgrass - *Spartina pectinata*  
Red Swampfire - *Salicornia rubra*

#### Shallow Wetland Area

Arrowhead - *Sagittaria species*  
Pondweeds - *Potamogeton species*  
Common Hornwort - *Ceratophyllum demersum*  
Hardstem Bulrush - *Schoenoplectus acutus*  
Common Threesquare - *Schoenoplectus pungens*  
Mare's Tail - *Hippuris vulgaris*  
White Water Crowfoot - *Ranunculus aquatilis*  
Common Willow Herb - *Epilobium ciliatum*  
Willow Dock - *Rumex salicifolius*  
Small Floating Flannagrass - *Glyceria borealis*

#### Wetland Basin

Arrowhead - *Sagittaria species*  
Pondweeds - *Potamogeton species*  
Common Hornwort - *Ceratophyllum demersum*  
Hardstem Bulrush - *Schoenoplectus acutus*  
Common Threesquare - *Schoenoplectus pungens*  
Common Willow Herb - *Epilobium ciliatum*  
Willow Dock - *Rumex salicifolius*  
Small Floating Flannagrass - *Glyceria borealis*  
Water Lilies - *Nymphaea species*  
Yellow Pondlily - *Nuphar species*  
Buttercup - *Ranunculus species*



# SHILOH CONSERVATION AREA

## Wetland Diagram





# Shiloh Conservation Area

- ✓ Construct hard surface trail around the first (easterly) pond
- ✓ First pond will be about 7 acres in size
- ✓ Hard surface trail
- ✓ ADA accessible
- ✓ Trail about 4,000 feet in length



# Shiloh Conservation Area Cost Estimates



Project Phase	Total	CTEP Funds (86.58%)	Local Funds (13.42%)	Other Funds
Preliminary Engineering (1)	\$0.00	\$0.00	\$0.00	\$0.00
Construction (2)	\$382,650	\$331,298	\$51,352	\$0.00
Materials Purchase only (3)	\$0.00	\$0.00	\$0.00	\$0.00
Construction Engineering (4)	\$30,612	\$26,504	\$4,108	\$0.00
<b>TOTAL</b>	<b>\$413,262</b>	<b>\$357,802</b>	<b>\$55,460</b>	<b>\$0.00</b>



# Hillner Lane Sidewalk & US 87 Crossing Project



*Applicant:* Board of County Commissioners for the Lockwood Transportation District

**Project Description:** ADA-accessible concrete sidewalk

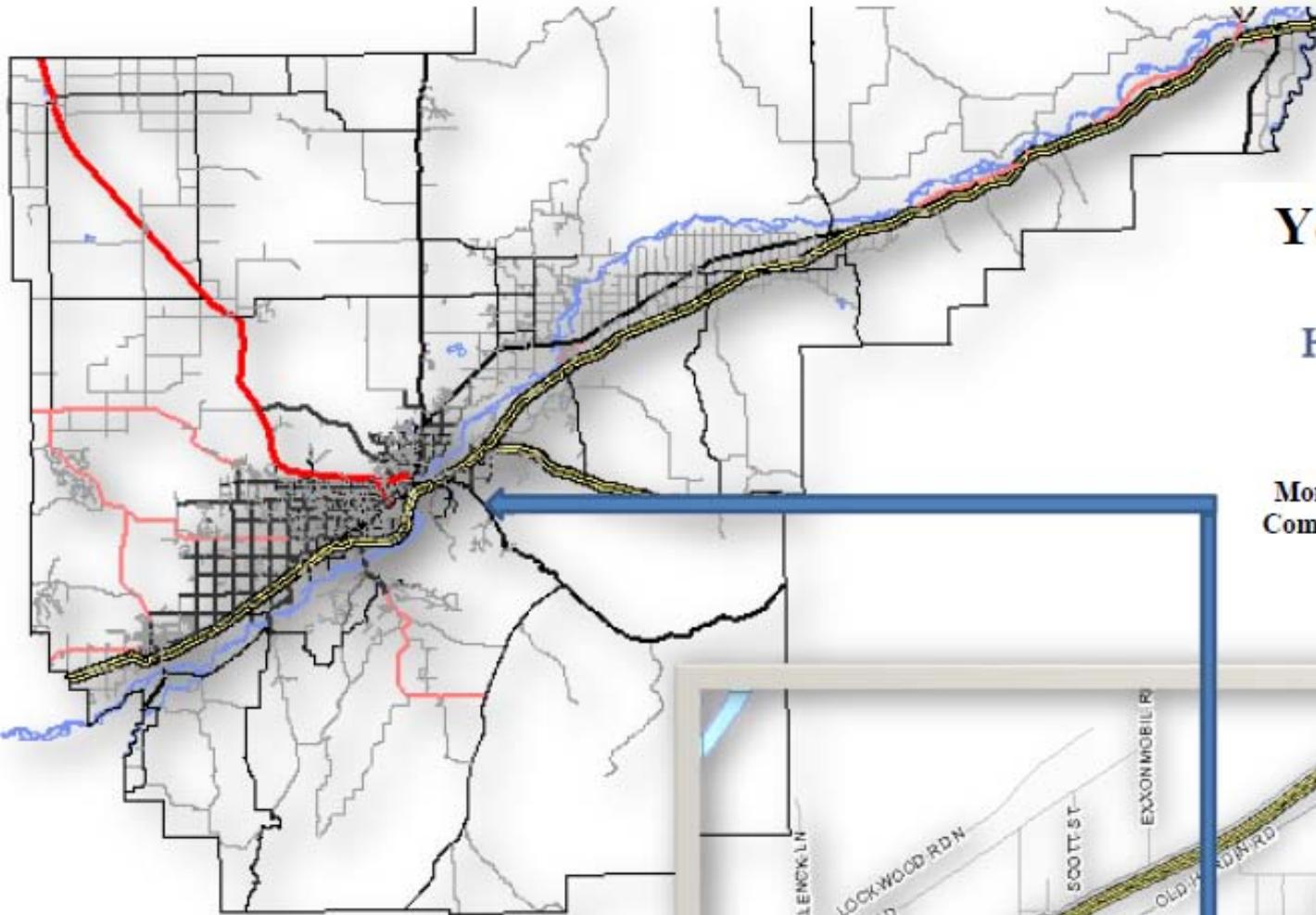
- 5 ft wide, 1,900 linear ft long
- Existing right-of-way
- Northern Side Hillner Ln (Hemlock Dr to Piccolo Ln)
- ADA-accessible ramps
- In-pavement lighting and rapid flash beacon

**Primary Purpose:** To increase the safety of Lockwood children as they walk and bike to school.

*(Lockwood School District, Safe Routes to School Plan, 2011)*

Project Phases	Total Project Cost	CTEP Funds 86.58%	Local Funds 13.42%
Preliminary Engineering	\$12,700	\$10,996	\$1,704
Construction	\$101,600	\$87,965	\$13,635
Construction Engineering	\$12,700	\$10,996	\$1,704
<b>Total</b>	<b>\$127,000</b>	<b>\$109,957</b>	<b>\$17,043</b>

- **Project Maintenance:** Board of County Commissioners and Lockwood School District
- **Timeline:** Design March 2012-June 2012; Construction August 2012-October 2012

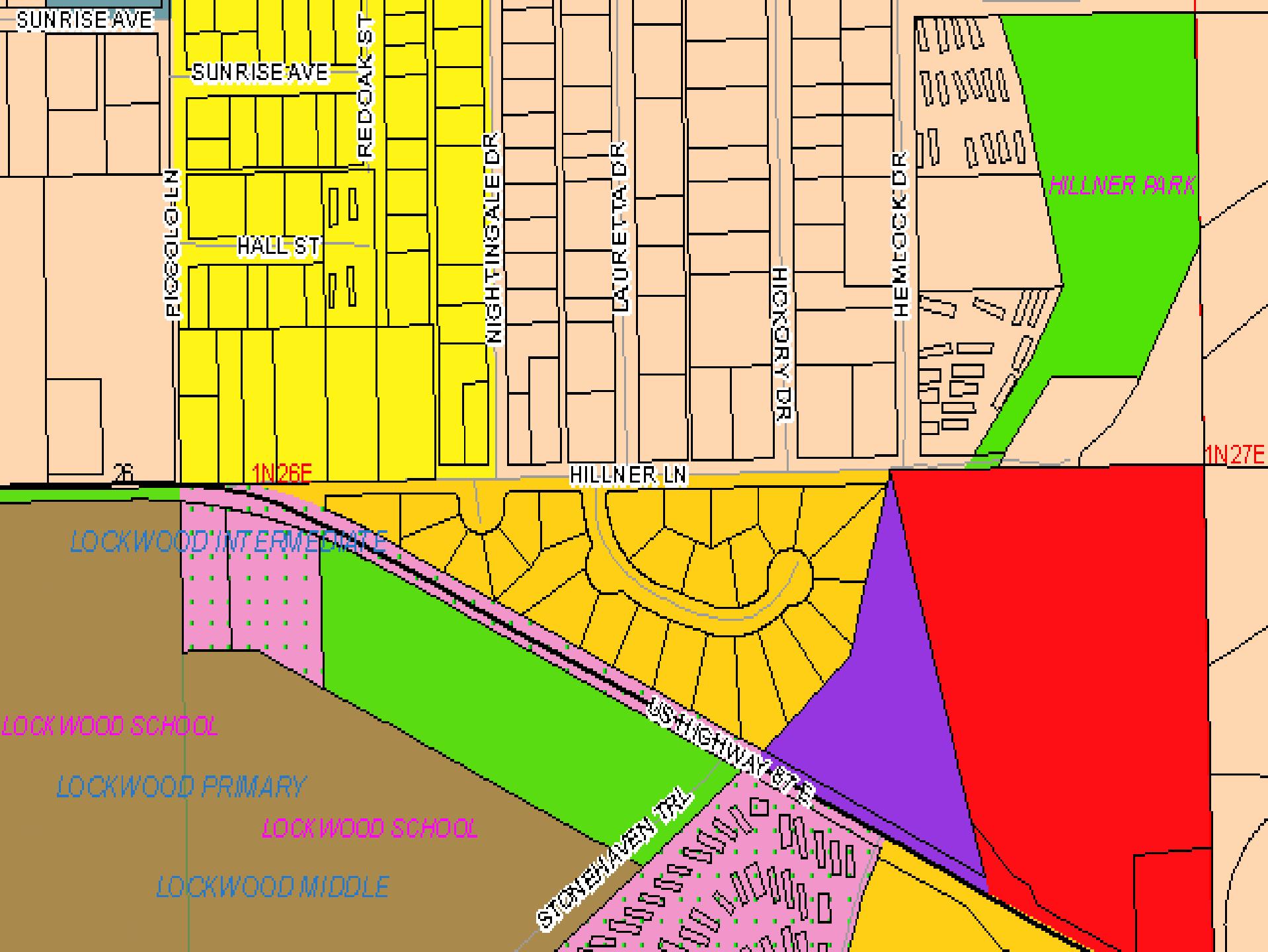


# Yellowstone County

## Hillner Lane Sidewalk & Crossing Project Map

Montana Department of Transportation  
Community Transportation Enhancement  
Program  
(July 2011)







# Yellowstone City-County Health Department - Riverstone Health Bicycle & Pedestrian Education



Near Broadwater Elementary



# Yellowstone City-County Health Department - Riverstone Health Bicycle & Pedestrian Education



**“Right design invites right use”**

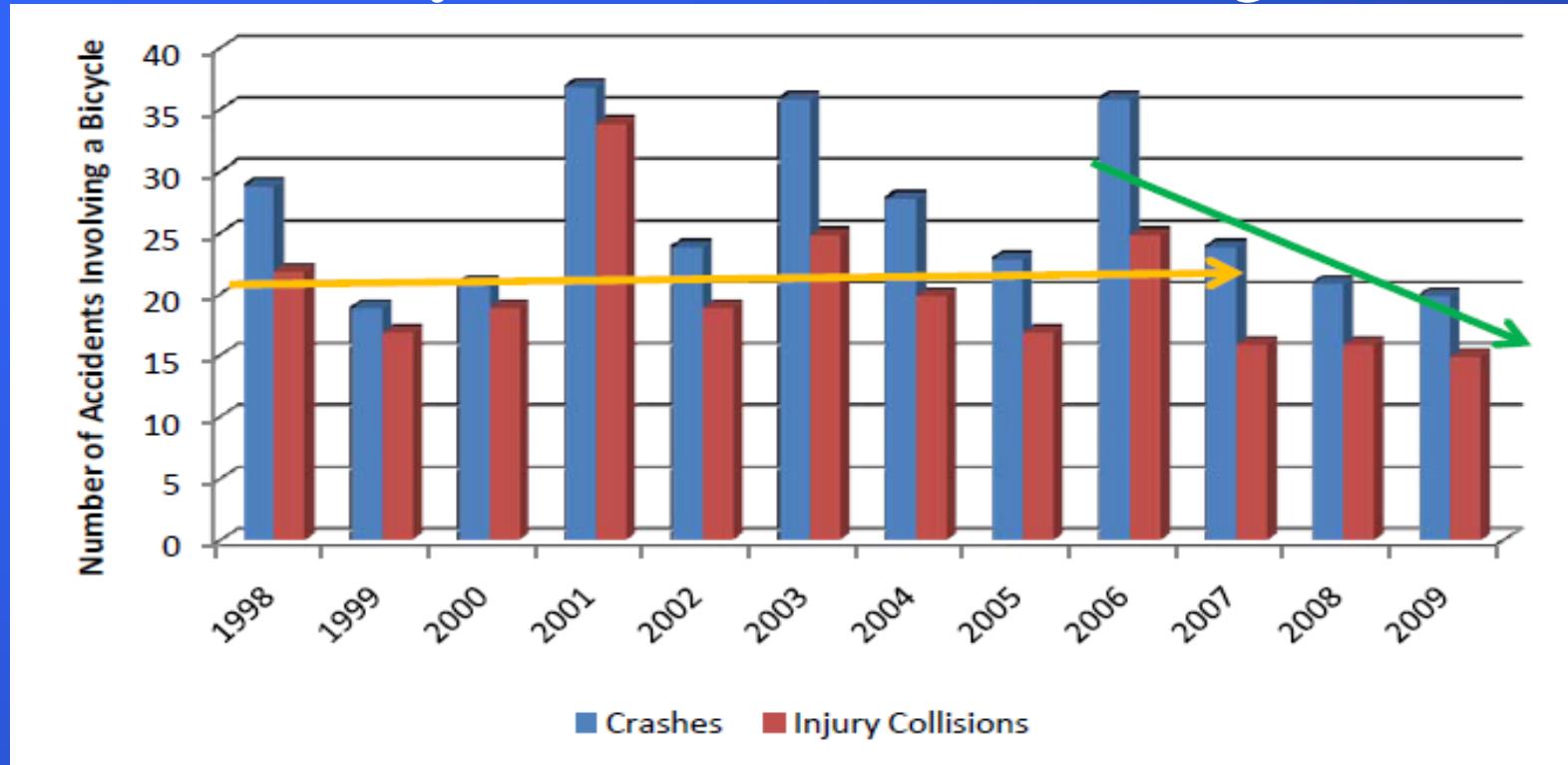
- **Engineering, Education, Encouragement and Enforcement**
- **One goal of the adopted 2011 Billings Area Bikeway and Trail Master Plan is to implement comprehensive education and encouragement programs targeting all populations**



**Rimrock Road**



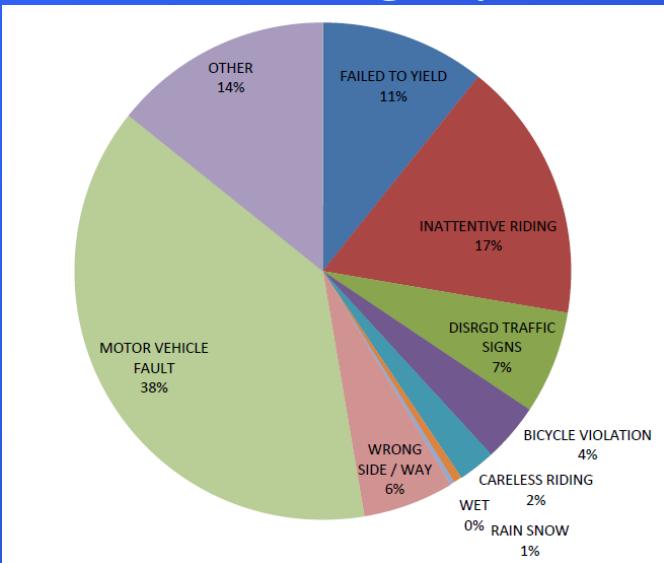
## Bicycle Accidents in Billings



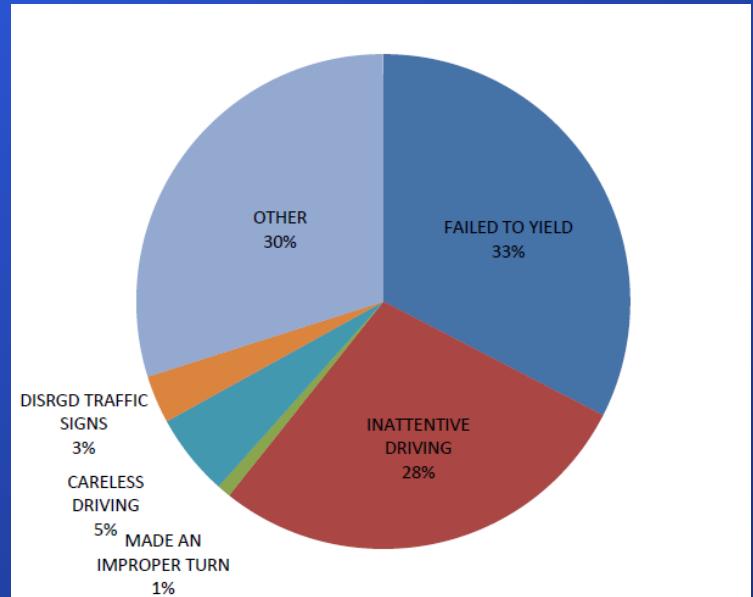


# Bicycle Accidents in Billings

## Assessment of fault for crashes involving bicycles

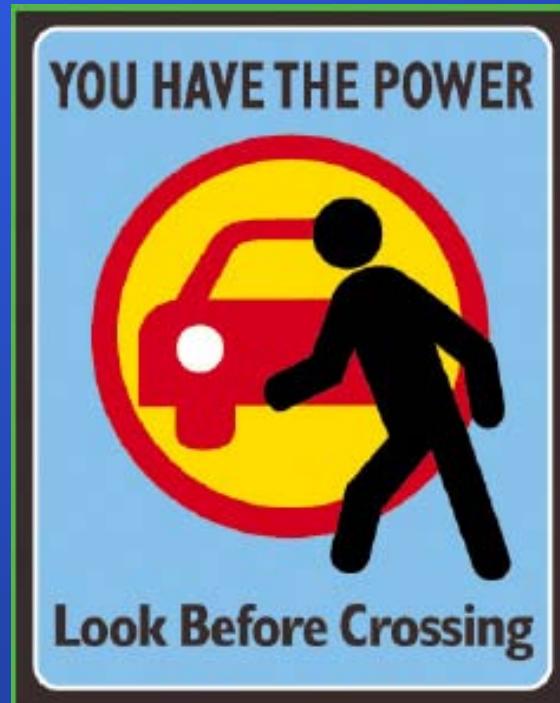
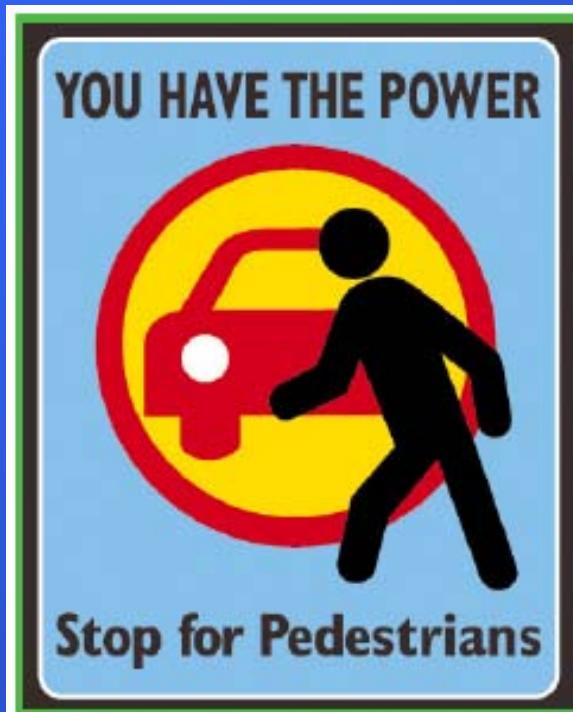


## Crashes Involving Bicycles, Assessment of Motorist Fault





## Examples of Safety Campaigns- Missoula, MT



Signs used in Missoula pedestrian safety campaign



## Examples of Safety Campaigns- New York City



<http://www.youtube.com/watch?v=wsCncAdwdIg>



## Examples of Safety Campaigns-New York City





## Examples of Safety Campaigns- Seattle, WA





# Bicycle and Pedestrian Safety Campaign in Billings

- Mass media campaign would run July-October 2012 (during summer Olympics, back-to-school)
- Educate bicyclists, pedestrians and motor vehicle users, and include:
  - Two 30-second television ads
  - Print advertisement in local newspapers
  - Two outdoor billboards
  - Radio advertisement





# Bicycle and Pedestrian Safety Campaign in Billings

- Messages address:
  - Yield to pedestrians and bicyclist at crosswalks and trail intersections
  - No sidewalk bicycling Downtown
  - Navigating roundabouts
  - Use a bell or your voice when bicycling on trails
  - Go to crosswalks (look left, right, left and over shoulder)





# Cost of Bicycle and Pedestrian Safety Campaign

- Production (TV, radio, print): \$30,473
- Media (TV, print, radio, outdoor): \$54,635
- Fulfillment (posters, rack cards, trail signs, banner): \$2,909

**CTEP Request: \$88,017**

**In-kind contributions ~\$12,000**

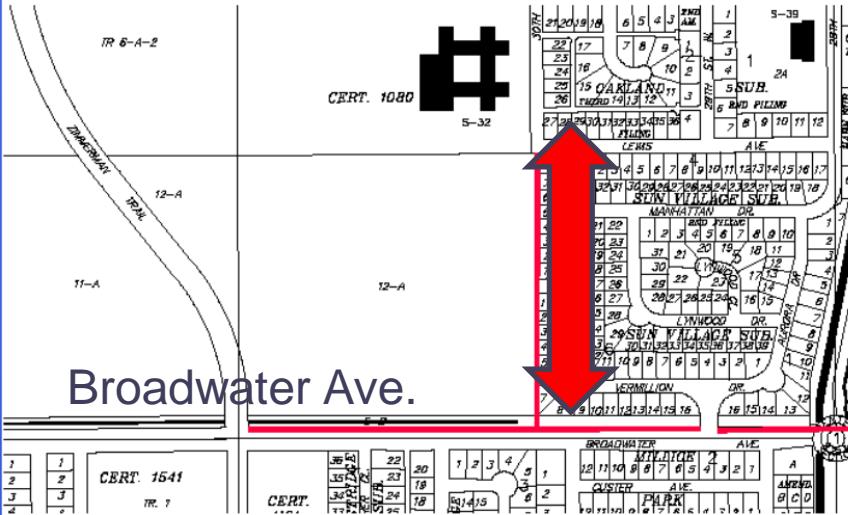
**Total Project: \$99,868**





# Will James Connection

## Will James Jr. High





The Will James Connection will provide a hard surface trail to the Broadwater Trail from 30<sup>th</sup> St. W. and Lewis Ave. where the school is located.

In the current condition the corridor can be muddy or icy in inclement weather.





# Will James Connection Cost Estimate



## Will James Connection Trail

Trail from trail that will be build adjacent to Broadwater connecting to 30<sup>th</sup> Street West and Lewis Avenue.

## Preliminary Cost Estimate Detail

Item		Total Cost
Construction Cost Estimate		\$104,000
Engineering	Preliminary	\$ 13,000
	Construction	<u>\$ 13,000</u>
Total Project Cost		\$130,000

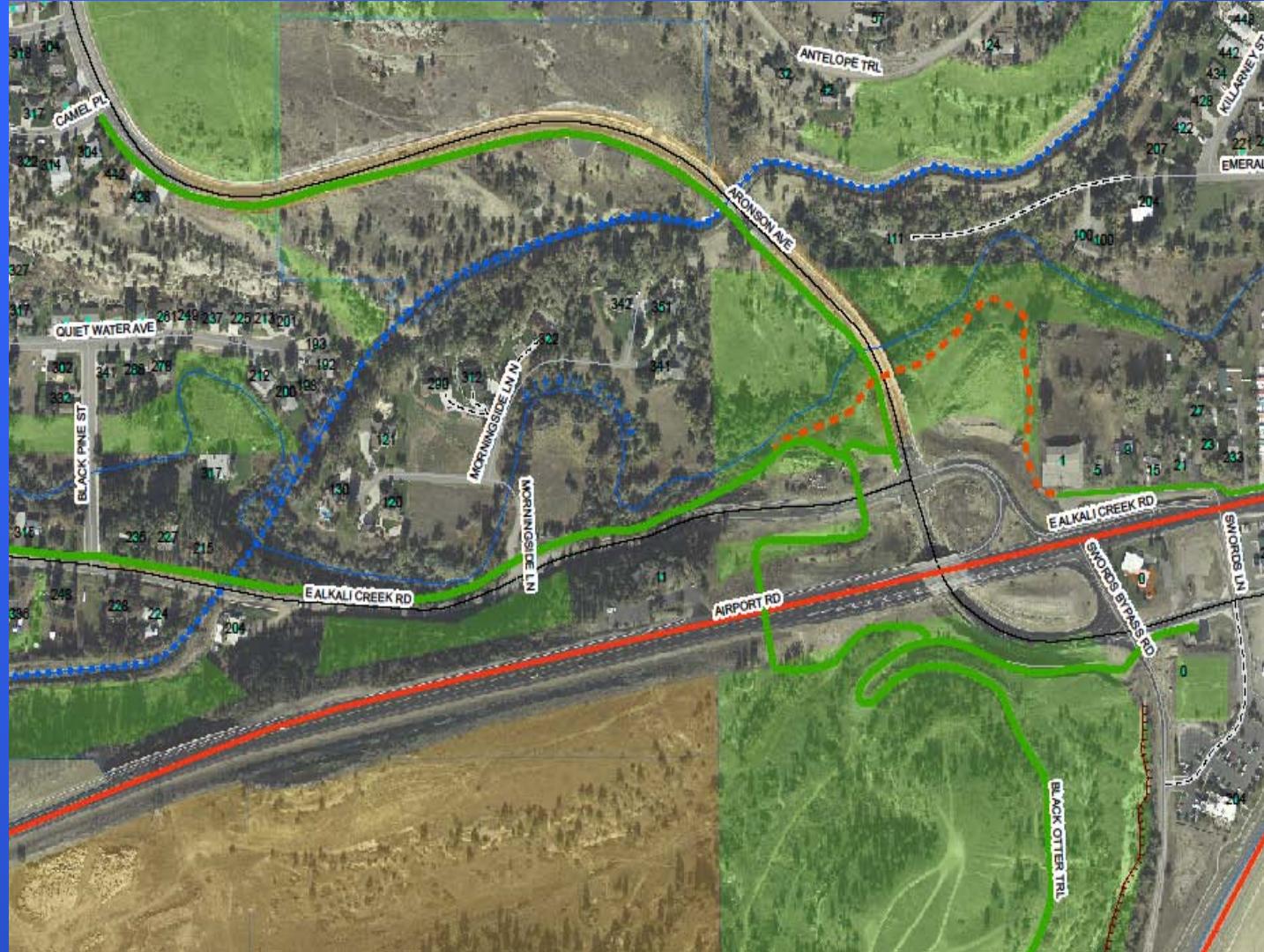
## Funding Sources:

CTEP Funds (86.58%)	\$112,554
Local Funds (13.42%) BikeNet or other sources	<u>\$ 17,446</u>
	\$130,000

\*\*Notified in receipt of \$10,000 from Recreation Trails Program Grant



# Aronson By Pass Trail





Trail on the west side of Swords Park North to the sidewalk just east of Swords Lane on the north side of Airport Road. Currently, there is no sidewalk just east of Aronson and this trail route would take users under the Aronson Bridge along Alkali Creek and then back out to the end of Swords Lane and the sidewalks along Airport Rd. to where the trail connects to the sidewalks along Main Street and drops down to the underpass.





# Aronson By Pass Trail Cost Estimate



## Aronson By Pass Trail

Trail from east side of Aronson, under the Aronson Bridge with a connection back to the Swords by pass to connect to the sidewalk.

## Preliminary Cost Estimate Detail

<u>Item</u>		<u>Total Cost</u>
Construction Cost Estimate		\$191,350
Engineering	Preliminary	\$ 27,600
	Construction	<u>\$ 18,400</u>
Total Project Cost		\$237,350

## Funding Sources:

CTEP Funds (86.58%)	\$205,498
Local Funds (13.42%) BikeNet	<u>\$ 31,852</u>
	\$237,350



# BPAC/BikeNet Recommendations



BikeNet and the Bike and Pedestrian Advisory Commission (BPAC) reviewed the submitted CTEP applications and provided the following recommendations at the TAC meeting:

## BPAC

1. Will James Connection
2. Aronson By Pass
3. Hillner Lane
4. Bike/Ped Education
5. Shiloh Conservation Area

## BikeNet

1. Aronson By Pass
2. Will James Connection
3. Bicycle/Ped Education
4. Hillner Lane
5. Shiloh Conservation Area



# TAC Recommendations



1. <b><u>Hillner Lane Sidewalk and Highway 87 Crossing:</u></b>	CTEP Funds: \$109,957
2 <b><u>Bicycle and Pedestrian Education:</u></b>	CTEP Funds: \$88,017
3. <b><u>Will James Middle School Connection:</u></b>	CTEP Funds: \$112,544
4. <b><u>Aronson Connection:</u></b>	CTEP Funds: \$205,498
<b>Recommended Total Project Funding</b>	<b>\$ 516,016</b>

The Shiloh Conservation Area CTEP project was delayed to next year as a priority project for funding through surplus CTEP funds from the 2011 allocation and with funds allocated through the 2012 CTEP.



# Planning Board Recommendation



On a 6-1 vote, forward a recommendation to PCC to fund:  
Hillner Lane and Highway 87 Sidewalk Project  
Will James Connection'  
Aronson By Pass Project

On a 4-3 vote, forward a recommendation to PCC to fund:  
Bicycle and Pedestrian Education Project

*South Billings*

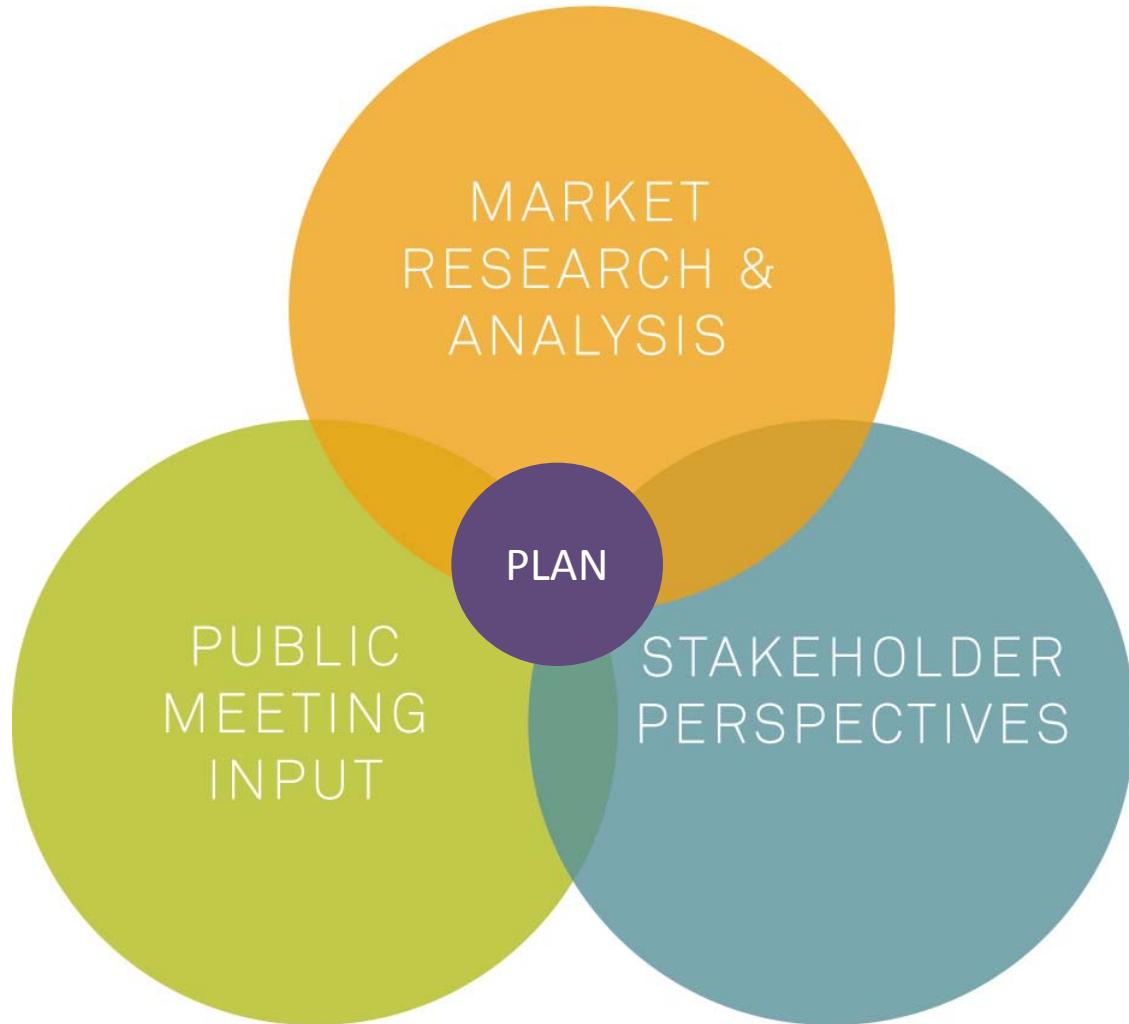
# Introduction Draft South Billings Master Plan

City Council Work Session  
February 6, 2012

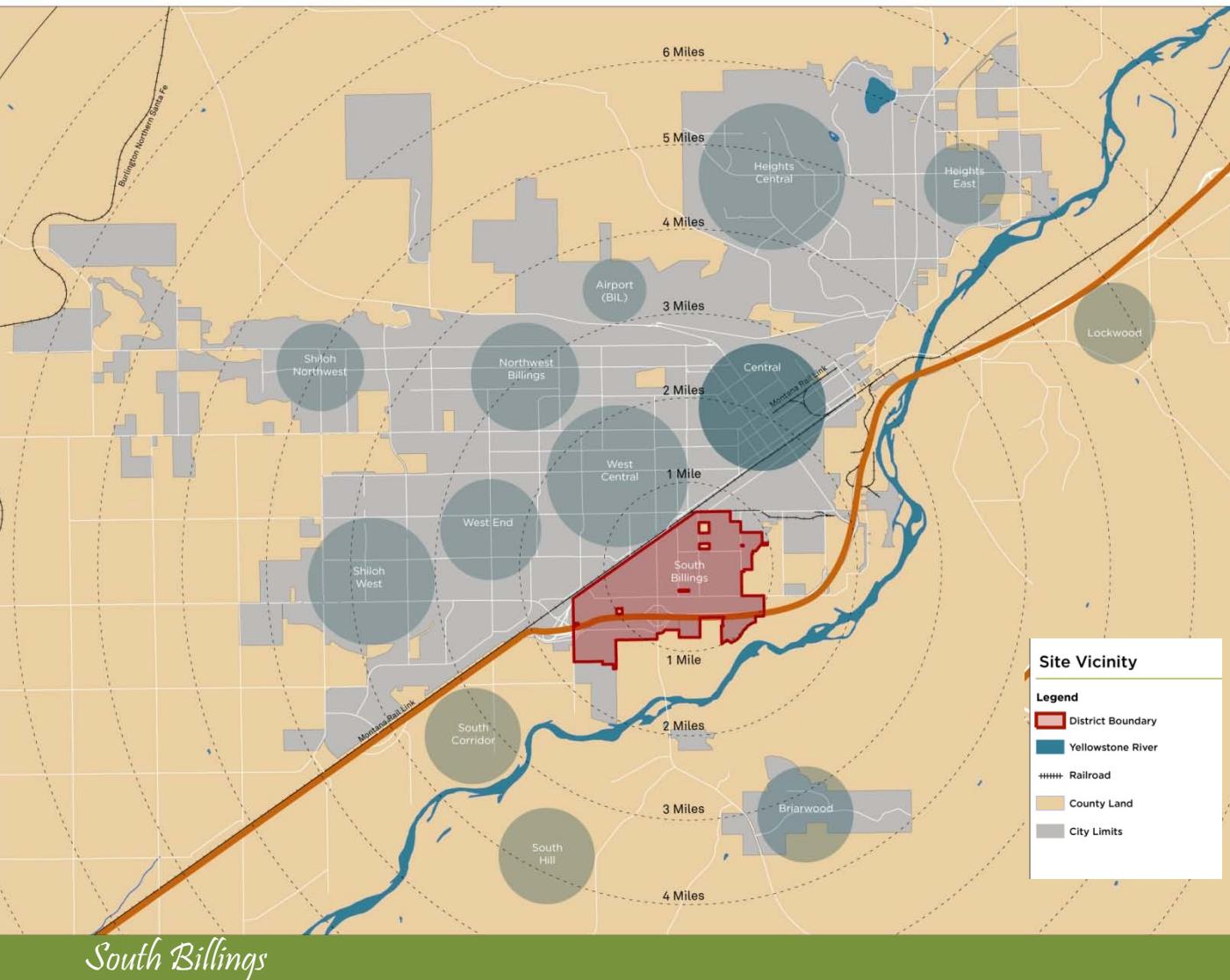


# THE SOUTH BILLINGS MASTER PLAN

## Recommendations & Priorities



# CITY CONTEXT    SOUTH BILLINGS DISTRICT

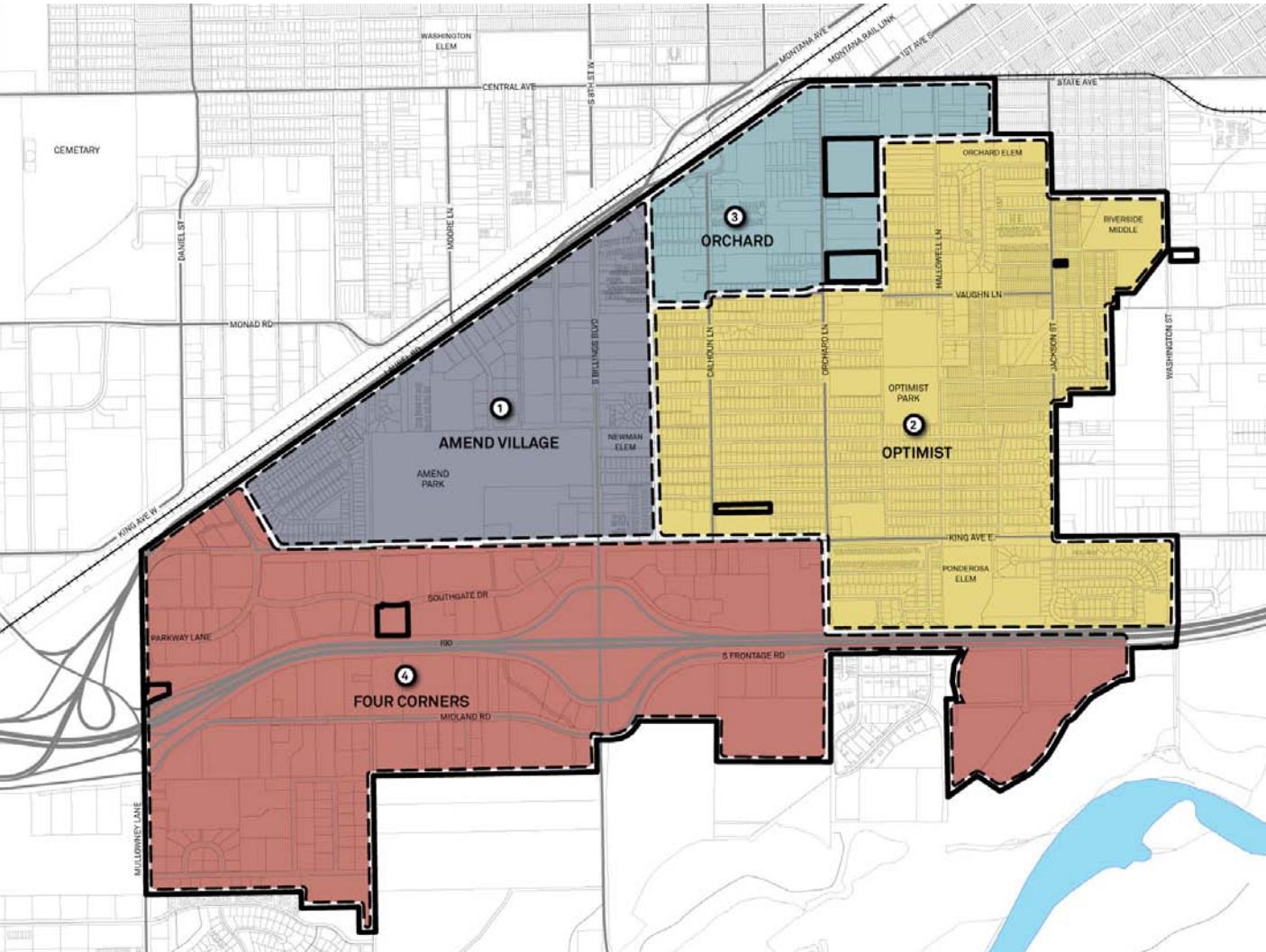


## Location:

- Access from I 90, Laurel Rd, State Ave.
- Bisected by Rail & I-90
- Close Proximity to Downtown
- Near Yellowstone River

# THE SOUTH BILLINGS MASTER PLAN

## ONE DISTRICT, 4 NEIGHBORHOODS



“The whole is bigger  
than the sum of its  
parts”

# THE SOUTH BILLINGS MASTER PLAN

## KEY FINDINGS: Social Environment

### Strong Sense of Neighborhood Pride

- 8% of Billings population (8,500 residents)
- Ethnically diverse neighborhood relative
- Nearly 11% of families are below the Federal poverty line

### High level of Engagement

- SW Corridor Task Force, SBURA, Businesses and Service providers

### Social Enterprise:

- Many existing programs-coordinate

### Community Facilities :

- Desire to retain, expand, and improve schools, parks, library services, transit. Community center desired.



A screenshot of the website for the Boys &amp; Girls Clubs of Yellowstone County. The page features a large blue banner with the text "BE GREAT" in white. Below the banner, there are links for "Home", "Clubhouse", "Enrollment", "How a GCL", "What's New", "Partners", and "About Us". A sub-section titled "WELCOME TO OUR CLUB" includes the text "GREAT FUTURES START HERE." and "Use the links below to view our 2011 Summer Clubhouse Calendars". The page also contains text about the club's history and mission, as well as links to specific clubhouses like "Bozeman Clubhouse", "Lockwood Clubhouse", and "Cody Peck Clubhouse". At the bottom, there is a link to "Newsletter Signup" and a note about receiving electronic newsletters.

# THE SOUTH BILLINGS MASTER PLAN

## KEY FINDINGS: Physical Environment

### **Streets and Pathways:**

Poor condition & connectivity

### **Utilities & Storm Drainage**

Generally in good condition with capacity, though improvements needed to storm drain

### **Land Use & Zoning:**

Inconsistent, incompatible, & incomprehensible

### **Housing:**

Predominantly single family, affordable,  
Lack of choices including senior housing

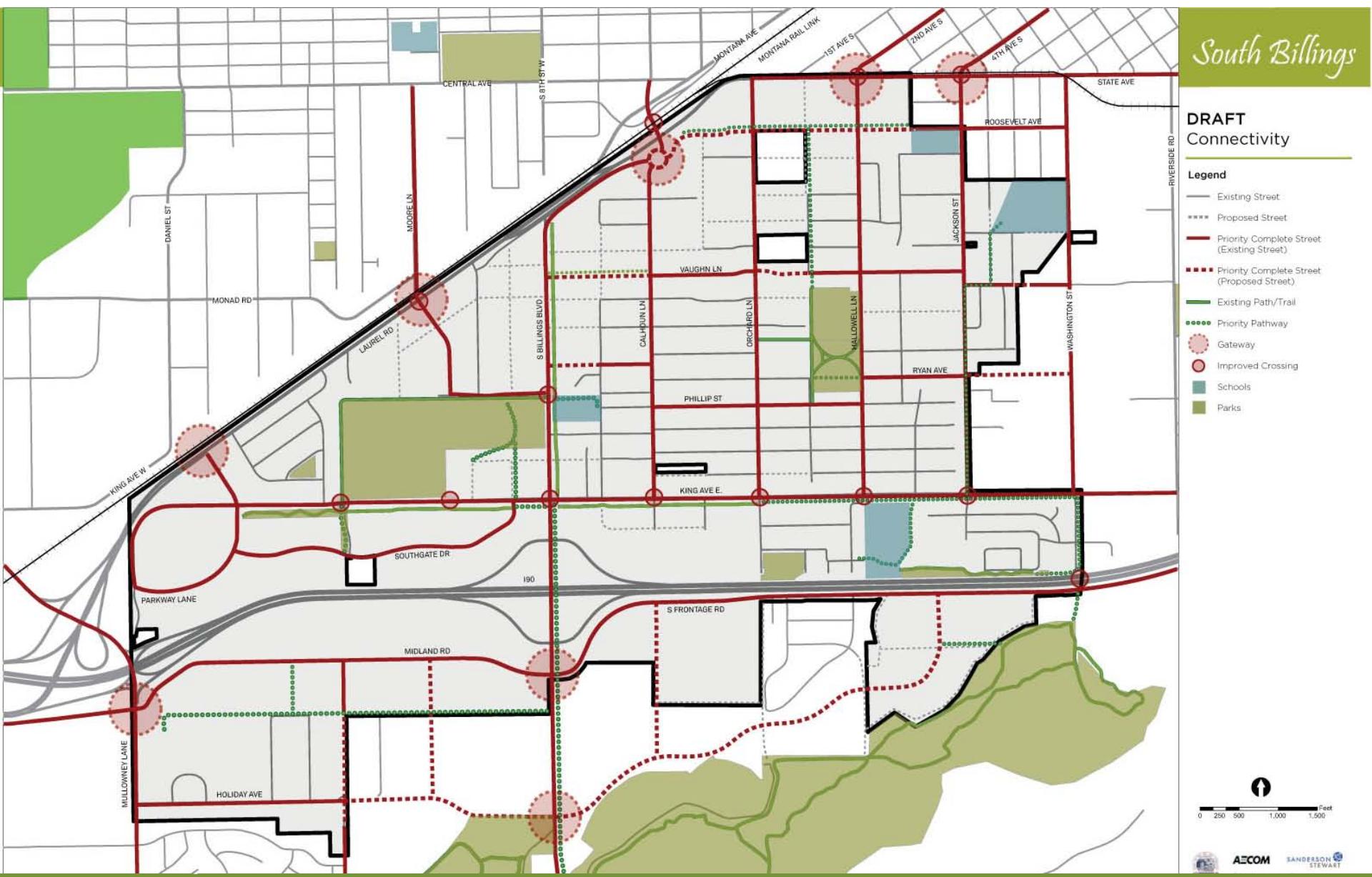
### **Neighborhood Commercial Services:**

Desired w/ land available, limited investor interest



# THE SOUTH BILLINGS MASTER PLAN

## OVERALL DISTRICT CONNECTIVITY



# SOUTH BILLINGS BOULEVARD URD: MARKET CONDITIONS: KEY FINDINGS

## Growth

- Billings is likely to grow over the next 20 years
  - Employment: 20,000 new jobs as per the Montana DOC *Economic and Demographic Databook*
- Potential growth industries
  - Agricultural Services
  - Energy development, manufacturing, and services
  - Regional medical services
  - Warehouse and distribution
  - Retail and services for visitors and residents
- How much of that growth will go to South Billings?
  - South Billings has 7% of City's employment
    - 7% of employment growth = 1,400 jobs
      - o 350,000 sq ft of commercial and industrial space
    - $\frac{1}{2}$  of that would be 700 jobs
      - o < 200,000 sq ft of commercial and industrial space



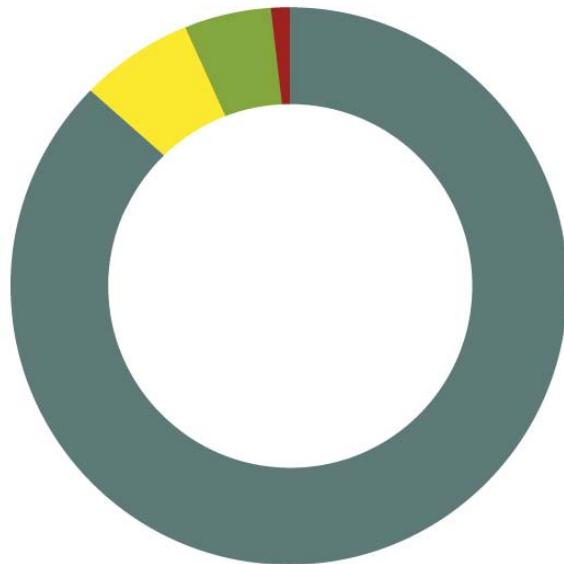
# POLLING EXERCISES

- Use your clickers to answer the questions that follow
- Press the button with the same number as your answer
- A green light indicates we've received your response
- The system registers one vote per clicker (you cannot vote more than once!)
- Have fun!



# THE SOUTH BILLINGS MASTER PLAN IMPLEMENTATION

*Breakdown of Estimated Project Costs*



- 86% Streets & Utilities
- 7% Public Services & Facilities
- 5% Community Greening
- 2% Zoning Land Use Character

Project Costs are estimated to be  
TIFD Revenue  
Other Revenue Needed

\$45,000,000  
\$16,000,000- \$25,000,000  
\$29,000,000-\$20,000,000

## SUMMARY

Funding Sources other than TIF are needed

TIFD Funds will pay for only 1/3 to 1/2 of Street & Utility Improvements

TIFD Funds will pay for only 35% to 55% of all projects listed

# THE SOUTH BILLINGS MASTER PLAN

## Implementation Priorities

Infrastructure investments are prioritized considering:

- 1. Condition and Need**
- 2. Benefit:** To many residents and businesses
- 3. Equity:** Investments benefit multiple neighborhoods
- 4. Funding / Cost Sharing Opportunities**
- 5. Safety and Health** benefits
- 6. Consistency** with other plans

Figure 5.2

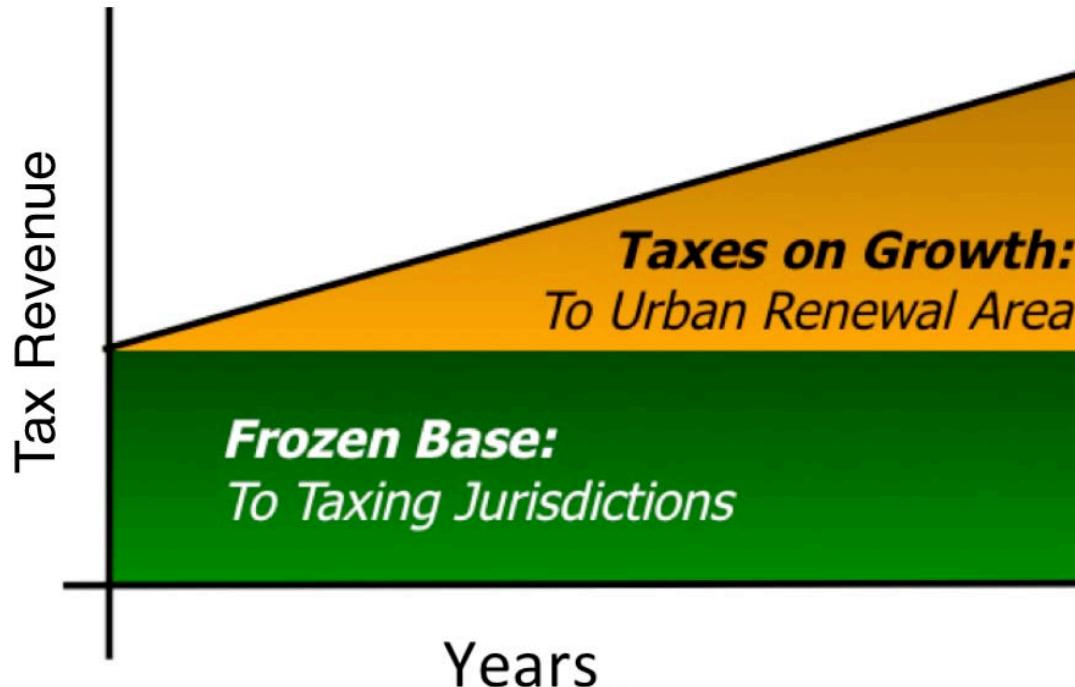
SOUTH BILLINGS CAPITAL IMPROVEMENT PROJECTS (Estimated Cost & Priority)

2= yes, 1= somewhat, 0=limited or none

Item	Project	Estimated Cost	H,M,L	Evaluation Criteria					Plan Goals					Score				
				Need based on Condition	Benefits Commercial & Residential	Equity Benefits Multiple Neighborhoods	Bunding & Cost Sharing Opportunities	Safety & Health Benefits	Consistency with other Plans	Potential to Increase Increment	Neighborhood & District Repositioning	Connect & Green	Identifiable Place	Engage, Read & Businesses	Integrated Sustainability			
	<b>Note:</b> Project list represents full range of opportunities explored Priority ranking considers the goals and prioritization criteria developed during planning process Refer to Appendix for detailed evaluations Priorities will be evaluated as Capital Facilities Plan is developed and priorities may change based on funding opportunities and partnerships Programs, Policies and Planning are addressed separately			H 25-28 M 18-24 L <18														
<b>U</b>	<b>Utility Projects</b>	<b>\$ 1,462,500</b>																
1	Water & Sewer replace/upgrades (see street connectivity)	In Street \$	H	2	2	2	2	2	2	2	2	1	1	1	2	2	2	25
2	Connect to City water & sewer services (Assume 275)	\$ 962,300	M	2	1	1	2	2	2	1	1	0	1	1	1	2	2	18
3	Street lighting improvements- 8 blocks (internal)	\$ 300,000	L	2	1	1	2	2	1	1	1	1	0	1	1	2	1	17
4	Street lighting at key intersections & pedestrian crossing	TBD	L	2	1	1	2	2	1	1	1	1	0	1	1	2	1	17
<b>C</b>	<b>Connectivity &amp; Access</b>	<b>\$ 16,690,000</b>																
<b>C-1</b>	<b>Improve collectors 1/4 mi network complete sts</b>	<b>\$ 16,690,000</b>	<b>H</b>	2	2	2	2	2	2	2	2	2	2	2	2	2	2	28
1	Midland Road	\$ 2,810,000	H	2	2	2	2	2	2	2	2	2	1	2	2	2	2	27
2	Orchard Lane	\$ 2,750,000	H	2	2	2	2	2	2	2	2	2	1	2	2	2	2	27
3	Calhoun Lane	\$ 2,200,000	H	2	2	2	2	2	2	2	1	1	2	1	2	2	2	25

## PURPOSE: SOUTH BILLINGS PLAN

- Maximize the TIF Increment-Growth & Benefits
- Long-Term Plan with Implementation Strategies
- Quantify & Prioritize Infrastructure Needs & Investments
- Prioritize TIF Investments



# THE SOUTH BILLINGS MASTER PLAN

## Implementation

### TIFD Funds

- Last Date to Issue Debt is 2023
- **Total TIF Revenue: 2012 to 2023 =**
- **\$16M - \$25M**
- Spend after Collecting: \$1M to \$2M per year or...
- Bonds (or related instruments): **\$16M to \$25M**
- Or some combination of both.



# THE SOUTH BILLINGS MASTER PLAN OTHER REVENUE OPPORTUNITIES

## Existing funding sources

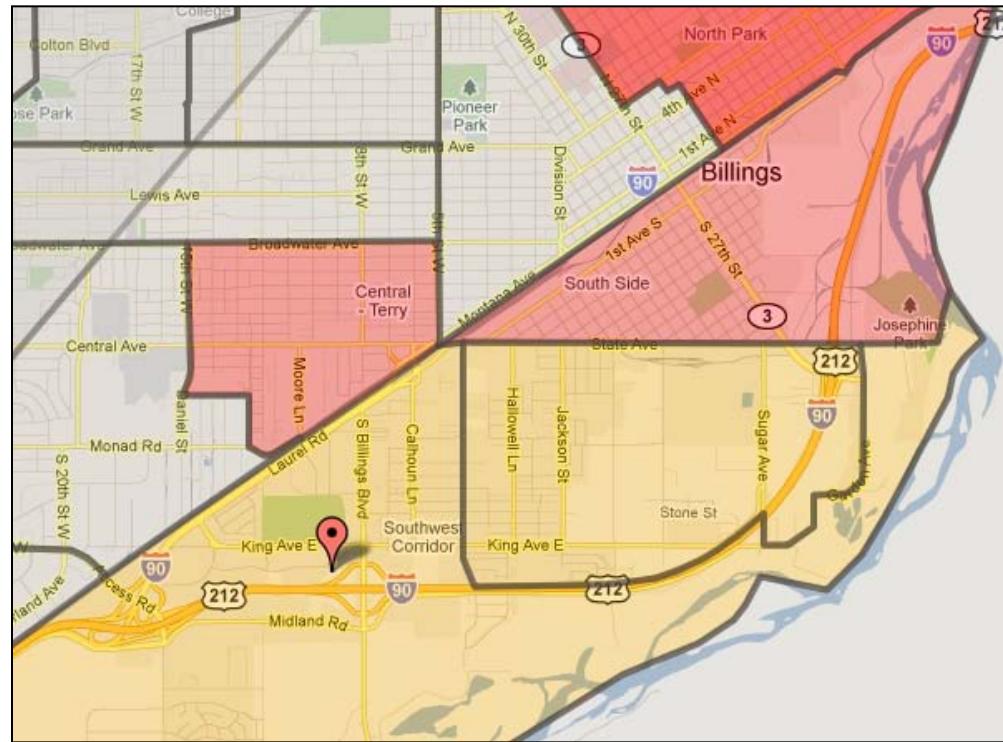
- Funds already in the CIP
- System Development Fees
  - System development fees for water or sewer
- Special Assessments
  - Special Improvement Districts
  - Business Improvement Districts
- State & Federal Grants & Loans



# OTHER REVENUE OPPORTUNITIES

## Funding sources

- New Market Tax Credits
- EB5
- EDA grants and assistance
- CDBG funding
- HUD Guaranteed Loans for Multifamily housing (HUD 221d4)
- EPA programs for clean water or Brownfield remediation
- Transportation Funds
- Transportation Enhancement
- Street & Utility Maintenance
- Non-profit revenue bonds
- Local nonprofit and faith-based organizations
- Local foundations and trusts



Areas in Billings eligible for New Market Tax Credits

Yellow areas are considered distressed and red areas are considered very distressed

# THE SOUTH BILLINGS MASTER PLAN IMPLEMENTATION

## Next Steps:

- Review Draft Master Plan ([www.southbillings.com](http://www.southbillings.com))
- Comment on line or by email ([www.southbillings.com](http://www.southbillings.com))
- Express your thoughts on Facebook (South Billings Plan)
- Resolution of Intent to Adopt on Council agenda February 13<sup>th</sup>
- Final Plan to Council in February 27th, 2012 for Adoption
- SBURA will take the priorities and implement a work plan

*South Billings*

## Draft South Billings Master Plan

Thank You!  
Questions / Comments?





# FY 2012 TIGER NOFA Information & Discussion

City Council Work Session  
February 6, 2012



# FY 2012 TIGER



## TIGER 2012 Discretionary Grant Program

- ✓ Pre Application due 2/20/2012, Full Application due 3/19/2012
- ✓ \$10 million floor / \$200 million ceiling
- ✓ \$500 million in total funds, of that \$120 million is earmarked for rural areas (less than 50K population)
- ✓ Funds must be obligated by 9/30/2013
- ✓ Environmental process must be completed by 9/30/2013
- ✓ 20 % non federal local match minimum



# FY 2012 TIGER



- ✓ The last round (TIGER 2011 Discretionary Grants) received 848 applications requesting \$14.3 billion. Of those, 46 were funded for a total of \$511 million.
- ✓ Of the 46 funded during the 2011 cycle, the average amount of non federal local match was 65%



# FY 2012 TIGER



- ✓ The Primary Selection Criteria consists of:
  - Long Term Outcomes
    - State of Good Repair
    - Economic Competitiveness
    - Livability
    - Environmental Sustainability
    - Safety
  - Secondary Selection Criteria
    - Innovation
    - Partnership



# FY 2012 TIGER



- ✓ Last 3 applications were not successful
- ✓ A planning process is in the early stages that will consider the 4<sup>th</sup>, 6<sup>th</sup>, & Bench Blvd intersection as part of a larger Exposition Gateway Master Plan.
- ✓ This process is to involve the City of Billings, Yellowstone County, MDT, BIRD, Big Sky ED & adjacent property owners

# Priority Based Budgeting and National Citizen Survey

Billings City Council  
February 6, 2012

# Priority Based Budgeting Status and Schedule

- Results confirmation
  - Council; 1-17-12
- Results definitions
  - Staff and PBB; 1-18-12
- Program inventory
  - Staff and PBB; by 2-24-12
- Program scoring
  - Staff and PBB; by 3-16-12
- Peer review
  - Staff and PBB; by 4-6-12
- Resource allocation model
  - PBB; by 4-20-12

# National Citizen Survey Schedule

- Review and revise standard questionnaire
  - Committee; by 2-17-12
- Custom questions (3)
  - Results/definitions priority ranking
  - Governance results priority ranking
  - Communication methods priority ranking
  - Others?
  - Committee; by 2-29-12
- Survey administration
  - NRC; 3-15-12 through 4-16-12
- Survey results
  - NRC and City review draft results/report; 5-1-12
  - NRC final report; by 5-15-12

# Community Conversations

- June 5, 6 and 7, 2012
  - 2 evening & 1 daytime
- 3 locations
  - Central, Heights & West
- Service priorities
- Budget
- Other topics?

# Budget Schedule

- Administrator preliminary recommendations; 5-7-12
- Department presentations; 5-7, 5-15, 5-21, 5-30 & 6-4
- Public hearing; 6-11-12
- Council adoption; 6-11 or 6-25-12