

City Council Work Session

5:30 PM
Council Chambers
May 30, 2012

ATTENDANCE:

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

ADJOURN TIME: 7:32 PM

Agenda

TOPIC #1	North 27th Street TIF
PRESENTER	Greg Krueger
NOTES/OUTCOME	

- Continue urban renewal projects: Empire Parking Garage.
- Taxable value downtown is the highest in the city and state. Feasible to build high density downtown, in part because of parking availability. Have a track record of significant tax base growth since 1998. Shows operations budget with \$8,000 carryover and city contribution of \$232,000. Downtown Alliance Office expenditures include operations costs, \$42,000 of professional services; downtown kit of parts repairs of \$1,500. For last six (6) years developed capped reserve fund to fund shutdown of partnership and sustain downtown alliance, if necessary. Reserve fund which is capped at \$80,000.
- Fund 203 Urban Renewal Fund: 81% to redevelopment projects, mostly the Empire Parking Garage. BBP Services represents 11% to services; 2% of the fund to cost allocation; would like to keep 1% for pre development expenses; assist in the public safety program—downtown officers, downtown quiet bill, signage is 2%; 3% is Stockman reimbursement until paid off.
- Staffing for partnership is 8% of Alliance; professional services at 2% covers attorney, membership fees, guest speakers. D&O liability insurance and reserve are 1% each.
- Downtown Billings Alliance is a 501c(6); the Partnership is a 501c(4) and the Downtown Business Improvement District is a 501c(3). The Downtown Billings Alliance and the Downtown Business Improvement District can't lobby or endorse candidates.
- Alliance operations are 80% staffing, rent is the next big expense, and everything else is about 4% or less.
- The three (3) groups pay about 1/3 each.
- 3.5% increase over last year.
- Mayor complimented on work keeping downtown looking good.
- McFadden: what does it cost to maintain Sky Point?
- Greg: PRPL does most of work. Downtown Alliance paid \$6,000 two (2) years ago to clean. PRPL opens and closes, replaces light bulbs.

- Public comment: None.

TOPIC #2	Downtown Business Improvement District
PRESENTER	Lisa Harmon, Exec Director
NOTES/OUTCOME	

- Created by City Council in 2005.
- Dedicated to vibrant clean safe downtown. 501c(3) managed and owned by Board of Directors.
- BID expanded in 2010, with an 18-block area zoned one clean and safe. Cleaned and added trash containers, 50,000 pounds of trash last year. Added property from South Park north through Central Business District to St. Vincent Health Care. Also from North Park to First Interstate Bank (FIB) Operation Center with potential for including the new Federal Office Building. West to Econo Print and YMCA area.
- Approved budget by directors for 2013. See how grown and changed. At Zone 1, budget \$140,000, now total \$271,000. We turn all of the safe assessment to the Police Department. Reimburse \$122,000/year to Billings Police Department for officers. Safe program is appreciated by property owners. TIFD contributes \$25,000, saving additional contributions from property owners. Deduct 10% of total bid assessments for protested taxes, total income \$268,000. Other income comes from maintenance on PMDs on North Broadway and Montana and events. Spare Change for Real Change account goal is \$10,000, has over \$9,000. Will raise more through race, and give grants to end homelessness and help people become functional and re-enter society. Investment income down. In 2006, got TIFD close-out money and it was banked to pay for a police officer. Goes to staffing and overhead.
- Assessments account for 72.93% of the budget. Net worth 3.0, good for nonprofit.
- Staffing is about 62% for this year. Overhead shared with Alliance; acts as fiscal agent. Hasn't varied except for expansion.
- Accomplished much of Framework Plan; strategizing and will bring new ideas.
- Mayor: Purple 5k numbers up or down?
- Lisa: we were up just a little in our numbers approximately 420.
- Astle: status of bridge?
- Lisa: discussion over design, with concerns about ramping. Downtown prefers gondola plan, which is good for Depot parking, fun for kids. Looking for a way to maintain. Needs to be method for funding when needs repair, but will figure it out.
- Cimmino: Shane in Australia—update on status.
- Lisa: get interview? Good ambassador for City. In Tasmania, went on a crime scene, downtown officers were helping with patrol during incident the other night.
- Public comment: None

TOPIC #3	Library
PRESENTER	Bill Cochran
NOTES/OUTCOME	

- Introduced Lloyd Mickelson, Board Vice President and staff, Dee Ann Redman, Mary Murphrey and Kathy Robins.
- Circulation serves adults and teens. Nearly one (1) million in circulation out of one (1) building. Weed about 10% of collection annually to update materials. Started moving events from Library out to cultural partners, museums, schools.
- Children's services been 1/3 of services. Kids more fluent in information technology, still primarily learn to read from books.
- Senior/Homebound services serve 24 facilities, 32 homebound adults. Offload one (1) ton so demanding physically and socially as lose people over years.
- Outreach Bookmobile in last year of use in county. New vehicle with Federal grant for hybrid to be used as branch in Heights. Driver, Jerry Dalton, an employee of 30 years, makes stops in rural areas and circulates about 20,000 items.
- Total circulation about one (1) million, although reduced parking may reduce circulation over next two (2) years, but downloadable and electronic usage expected to increase.
- Speed and availability of computers has increased due to grants by about 45%. Reaching out with remote and on-line services to offset parking inconvenience. Have e-books for lease. Will move to streaming video soon.
- Showed logos of downloadable, on-line reference services available on web site. Includes free music with unlimited downloads; working with Western Heritage Center in identifying and digitizing photos.
- Budget is expected to balance with use of \$130,000 reserves to offset protested County taxes and revenue reduction from rent loss.
- Decrease from revenue and increase in city property taxes
- 92% of revenue from taxes.
- No significant changes in operating budget. Supplemental budget requests include Radio frequency identification conversion projects at \$140,000, replaces bar coding in books. Digitization of historical recovers \$25,000. New branding to replace 21-year-old system will be \$18,000 to cover move to digital and social media as well as print. Library security system \$16,989 to answer security issues raised during campaign and deter incidents and record evidence.
- Expenditures there are no significant changes from the FY12 operations and maintenance budget to the FY 13 budget. Supplement Budget Requests include a RFID Conversion Project, digitization of historical records, branding project and security camera system.
- Capital requests include June 28th tentative construction contract, placing it in FY12 budget. Joint library \$25,000.
- Pitman: with security cameras, why go through the expense of putting them in now to move them later? Save for the new library, especially since the foot traffic will slow down?
- Bill: intent is to be proactive in coming year and encourage behavior changes, instill understanding. Could wait. Bids were for limited cameras up front, could be scalable. Heard lot of concern about safety downtown. Want to show due diligence.
- Ulledalen: it isn't the Rotary Club. On daily basis when restrooms open and it is cold outside, some unwelcome characters show up.
- Mayor: if cameras means of safety for citizens or staff, might help to install.
- McFadden: under O&M, not spending lot on new improvements in current building?

- Bill: no major repairs. Inspectors have taken into account equipment serviceable but end of life. Trying to get by with what have.
- Cimmino: excited about new building. Notice Joint Library was recommended to be postponed but Council decided to proceed?
- Bill: met with new dean and Eckle Barfield, who agreed to postpone to the outer years of college and city's CIP. When the minutes were replayed, there was no action to delay that night, no action, could take later.
- Cimmino: discussions Heights branch by Sahara Park. Asks for background via e-mail. Bill said he would provide.
- McCall: suggested it be delayed, so was surprised when read.
- Bill: discussed, but no action. Would be compatible but no vote.
- McCall: made assumption.
- Bill: if choose to do, Library not upset.
- Mayor: congratulations on birthday.
- Public comment: None.

TOPIC #4	Parks
PRESENTER	Mike Whitaker
NOTES/OUTCOME	

- Parks and Recreation manages 2,580 acres of parkland, about 10% of Billings land.
- Maintains and operates 153 facilities directly or indirectly. Some managed by other organizations, like the Billings Mustangs for baseball activities at stadium; Downtown Exchange Club manages Par 3 Golf Course.
- Partner with other to offer over 470 programs year round.
- Manages and maintains Mount View Cemetery.
- One (1) million visits annually, compared with 3.4 million for Yellowstone National Park. Resident love parks.
- Twenty eight (28) funded positions from General Fund and three (3) requested from PMD. The new positions include an arborist, trail maintenance coordinator and an equipment operator.
- Budget decreased by 1.917% from current budget. Less than FY11 by few dollars.
- Personal increased 14%, O&M decreased 10%, Capital decreased 95%, transfers increased 15%
- Fewer SBRs this year. The total fees in the assessment will increase 7.4% due to Yellowstone Family Park, Howard Heights Park and minor increases in individual PMDs.
- Pitman: PMDs being billed accurately?
- Mike: assessments more in line with expenditures. FY11 had less water use. Getting better, still need to work with it.
- Requested \$1.855 M for PMD. 73% doing deferred maintenance approved by City Council. List of restrooms shown, including addition of Cemetery restroom. 20% to go toward maintenance to ensure we don't slip back where are now.
- Money comes from General Fund, fees and charges citywide and individual PMDs. 15% comes from fees and charges.
- Money goes to park maintenance.

- Swords Park received state and national awards. Yellowstone Family Park is to be completed by end of June. Heights Dog Park opened in October; not keeping track of usage but more than 100 cars in lot at times and grass is hard to keep. South Park Gazebo going to bid June 8th hope to complete by end of September.
- Ulledalen: what percent of PMDs water?
- Mayor asks Parks Board members to be introduced: Rachel Cox.
- McFadden: spent \$8,500 upgrading website? Was that contracted out or was it done by the city?
- Mike: money has not been spent, just an approved SBR, will work with IT to determine if go out or do internally.
- Cimmino: received information vault toilets to be added at Phipps Park and Swords Trail? Is that part of the restroom facilities?
- Mike: focus first on updating the existing restrooms before adding new restrooms. Bike group may want to offer vault toilet for Swords Park. We just submitting an itemized estimate for them a couple days ago.
- Cimmino: status of PMDs?
- Tina: working with DeVore to create PMD committee. We would like one (1) council person from each ward to serve on the committee; we will work with Mr. DeVore on that.
- Astle: plans for West End dog park? Dog park committee hasn't identified a site. The committee is very active in the fundraising but hasn't found anything that has the requirements needed for a dog park.
- Tina: Sharp Tail Park may work, but it may be used entirely for stormwater control.
- McCall: timeline for PMD development? Timeline for the repair and maintenance of the bathrooms.
- Mike: we are working with engineering on the water slide and restrooms updates this fall. Hopefully there will be improvements to the slide and restrooms for next season.
- Bird: changes to be made to nine (9) restrooms?
- Mike: to be determined by engineering.
- Bird: where are the new positions funded?
- Mike: eleven percent (11%) in Citywide Park Maintenance District.
- Bird: give example of number three (3) item, emergency and general maintenance, what would that entail?
- Mike: started brainstorming, not complete, things like diving boards.
- Ulledalen: Park Board wanted reserve money in case something blows up. They wouldn't have to shut a pool down if something breaks.
- Cimmino: three (3) new positions come from the new PMD?
- Mike: correct.
- Astle: last emergency, pine bark beetles, was taken out of Council Contingency.
- Mike: \$267,000 from PMDs and \$27,000 from General Fund for meters.
- Pitman: water in parks metered?
- Jon: all the parks are metered but unpaid.
- Pitman: as go into priority based budgeting, need to get numbers, as they get billed for Legal or IT.
- Ulledalen: there are a lot of things we should rethink. If require new parks, 50% costs of PMDs is water, could adjust overall water budget and reduce costs on neighbors.
- Jon: dollars irrigate 300 acres; overall usage could be \$750,000 to \$1 million.

- Pitman: tier three (3) on water bill is irrigation – costs city and schools a lot of money.
- Mayor: computerized system at Par 3 working well?
- Jon: Maxicom System installed in many parks can shut down if it rains, costs would be 30% higher if didn't have. Older General Fund parks are not on the Maxicom System.
- Public comment: None.

TOPIC #5	Planning
PRESENTER	Candi Beaudry
NOTES/OUTCOME	

- Cover page shows budget book page numbers
- Focus will be on Priority Based Budgeting (PBB), relocation, and increased development activity.
- Four (4) divisions include Planning, Community Development, Building Division, and Code Enforcement Division. Currently have 29.5 FTEs, down from 41 in 2008.
- On 4th floor of Library, but looking at relocating by year-end. No capital assets. Mainly personnel. Code Enforcement is the only General Fund paid, others supported by special revenues.
- Building includes Building Official. Front counter for the city; issue building applications, permits, plan reviews, flood plain administration. Main programs in our PPB are building code compliance, electrical code compliance, plumbing, mechanical and electrical compliance. This includes residential and commercial.
- Code Enforcement enforces building and code enforcement. Programs include junk vehicle, RV and trailer parking and storage, public nuisance and open storage, nuisance weed enforcement and all other code enforcement. Currently have two (2) officers to handle since 1991, while City has grown 10 sq. miles. We handle about 3,700 cases per year.
- Commercial code enforcement officer working part time.
- Community Development Division provides first-time home buyer system, CDBG & Home funds, serving low- to moderate-income residents. HUD funds dropped 38% since 2001, may go down 9-10% next year. Switching from allocating funds to service providers to maintaining core programs. Going towards loan program so circulates more. Also maintaining the AmeriCorps*VISTA and Fair Housing initiatives.
- Planning has had to cut out long-range planning in past years to administer planning and zoning and transportation planning. Urban renewal districts helping maintain some long-range planning. PBB programs include subdivision application review, zoning application review, long range planning and growth management, transportation planning and MPO administration, grant administration, urban renewal and historic preservation, zoning compliance review and neighborhood and community planning.
- FY12 Achievements: Building Division revenues could have resulted in layoffs last September but saved by implementing optional furlough days, one (1) shifted to another department, saving one (1) position.
- Code Enforcement added one (1) residential code officer, joined Montana Rail Link to clean up rail spurs in EBURD cleaned up, and the transients no longer camp there.

- Planning Division has added growth management tools: infill development policy and complete streets policy, which will set the direction and provide a lot of guidance for the growth of the city.
- Community Development with 3.5 staff has rehabbed and sold three (3) houses, entering final phase King's Green, expanded VISTA to 49 members since program inception. Getting 12 summer and six (6) new VISTA volunteers.
- Mayor: in addition to the existing?
- Brenda: Ten (10) fulltime members in June and July.
- Federal grants biggest source in HUD and transportation; General Fund and countywide planning levy; building permits charges for service.
- Since FY 07, we have seen abrupt drop in Community Development funding. This continues to decline. Building is up slightly, especially in commercial development. Planning steady revenue, but seeing increased zoning and subdivision activity. Code Enforcement steady but may increase because successful in abating properties. May need General Fund increase mid-year.
- Expenses mainly personnel at 55%. Operations for Code, Building and Planning in O&M.
- Expenditures: Need to expend some reserves for relocation. Reserves are getting better because of fiscal constraint of planning and building managers. Building reserves nosedived since '08 and had to backfill to meet costs; went below recommended reserves and now pulling out. Planning fell considerably below reserves, asked for city only mill levy, cut employees and gained revenues from returned protested taxes; well above recommended level. Includes obligated reserve for employee retirement. Hired TIFD coordinator in Planning, paid 100% by SBURDA and EBURD. Healthy increment, especially in SBURDA, EBURDA to increase with GSA Office Building. O&M low, want to use for capital projects. First capital project will be this year at Newman Lane reconstruction near the Newman School. No capital in EBURD, but have incentive payments to FIB, Red Oxx, and Boyer Corporation for GSA Building.
- Two (2) supplemental budget requests: department relocation asked \$100,000 for move, \$35,000 has been approved for moving, waiting on other costs. Planning & CDBG contributing \$40,000 for relocation. Other, covering costs from Candi's and Nicole's salaries to have General Fund cover Code Enforcement. Planning doesn't pay cost allocation, gets a benefit that offsets salaries.
- Cimmino: Planning technically dual jurisdiction between city and county. How does that play out?
- Candi: county residents are subsidizing City Code Enforcement through the county mill levy. 90% served in City.
- Bringing fee increase request June 11th. Building revised billing sheets; used national standard to set value, increasing from \$98 to \$100 sq ft through an Administrative Order, not requiring Council approval because increasing sq ft, not fees.
- Planning is requesting two (2) fee increases—subdivision review fees and annual inflationary costs.
- Pitman: new fees?
- Candi: Planning covers 40-60%, new 100% costs in Engineering.
- Ulledalen: doesn't make sense, user fees should cover costs.

- Candi: chance to address at June 11th council meeting, also asking for increase in other fees. County Commissioners are less inclined to grant larger annual increase. Four percent (4%) seems acceptable to both jurisdictions.
- Space study said needed 12,800 feet. Office needs to be downtown, going out for bids in June. Will need parking. Want to bring recommendations in July. Not all spaces are move-in ready. Hope to move by December 31.
- McCall: what options available in terms of space?
- Candi: doing competitively basis because chopped up, hard to evaluate whether we can be on two (2) floors. Now paying \$10.50/sq ft, not going to get much. Currently we have parking, security & maintenance finding a similar one will be difficult.
- Cromley: Code Enforcement ordinance works well.
- Candi: city decriminalized to municipal infractions. Judge Kolar embraced, we had four (4) orders of abatement in last six (6) months. Certain code violation requires tickets resulting in court appearance. Order to abate, clean up yard, get rid of junk vehicles, mow your grass, is more immediate than going through the criminal process.
- Bird: FTEs? In 2008, had 41 FTE, down to 29.5. Growing? What areas are you feeling a pinch in?
- Candi: Code Enforcement could use two (2) more residential and one (1) commercial officer. Haven't been able provide long-range planning services. Community Development could change only if General Fund contributions are added. Building laid off employees or didn't fill vacancies because of no activity. Going to put us behind the power curve. We will rehire as necessary.
- Bird: any idea what comparable cities have in terms of planning staffing, etc.
- Candi: historically been low. County mill levy is small producing \$300,000. The rest comes from fees or transportation planning grant. When fees go down, transportation grant goes down. Other communities support through additional levies, resulting in more staff. Other communities put a big emphasis on long-range planning. Try to improve situation by long-range plans, but soft funding sources and can't increase staff on them.
- Bird: in relation to Code Enforcement, when people are fined, does it go into General Fund?
- Candi: yes, which pays for Code Enforcement.
- Bird: some logic in increasing Code Enforcement officers which makes sense to provide more code enforcement throughout the city, which will bring more money into the General Fund.
- Candi: yes.
- Ulledalen: get Code Enforcement call every month.
- Mayor: support Code Enforcement strongly.
- Public comment: None.

Additional Information:

- Public Comment on non-Agenda items: None.

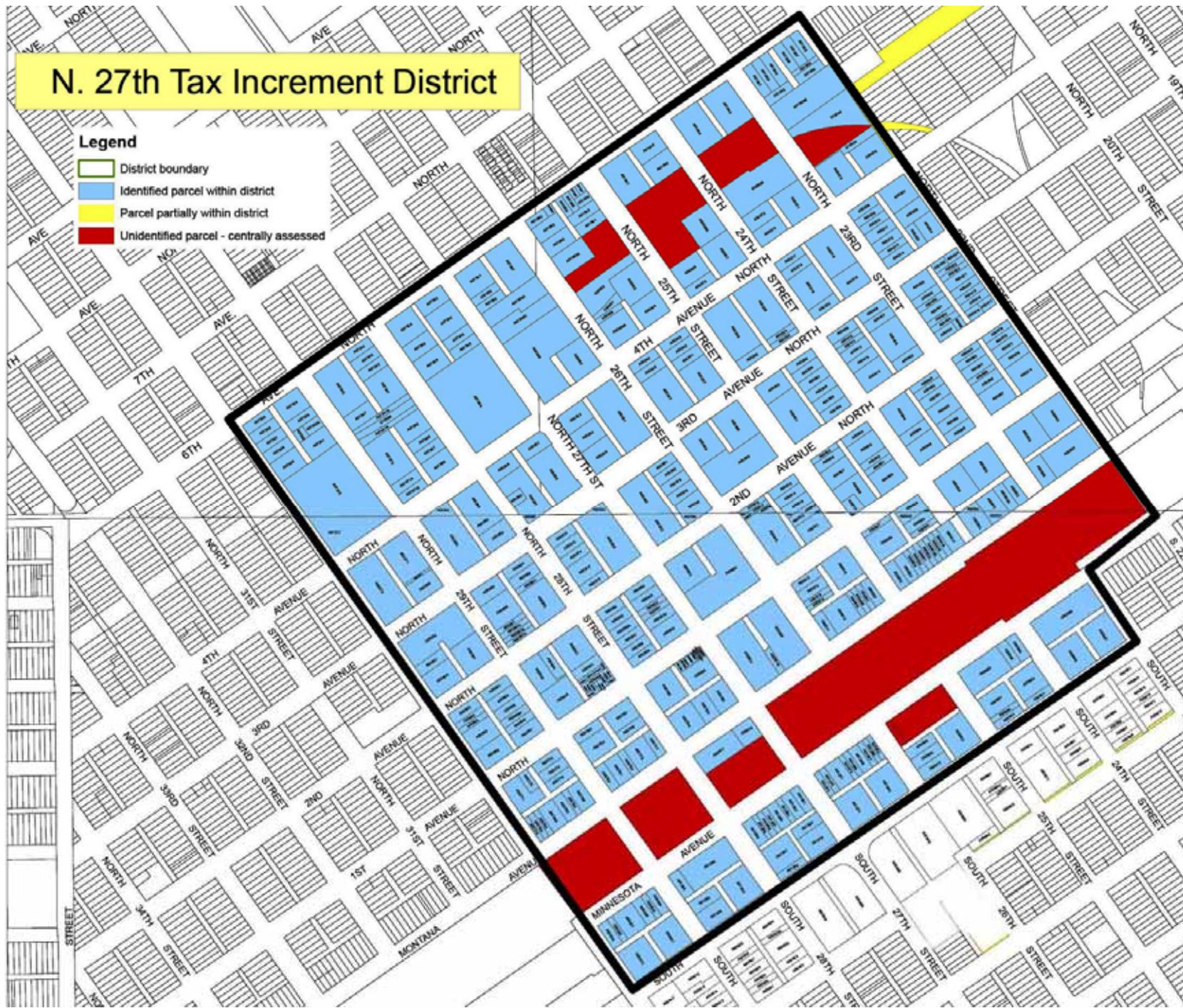
Billings^{Downtown}
Starts here. *go*

Downtown Billings Partnership, Inc.

N. 27th Tax Increment District

Legend

- District boundary
- Identified parcel within district
- Parcel partially within district
- Unidentified parcel - centrally assessed



Downtown Billings Partnership, Inc. (TIFD – Fund 203) FY 2013

WORKPLAN AND BUDGET – FUND 203 AND DBP OPERATIONS

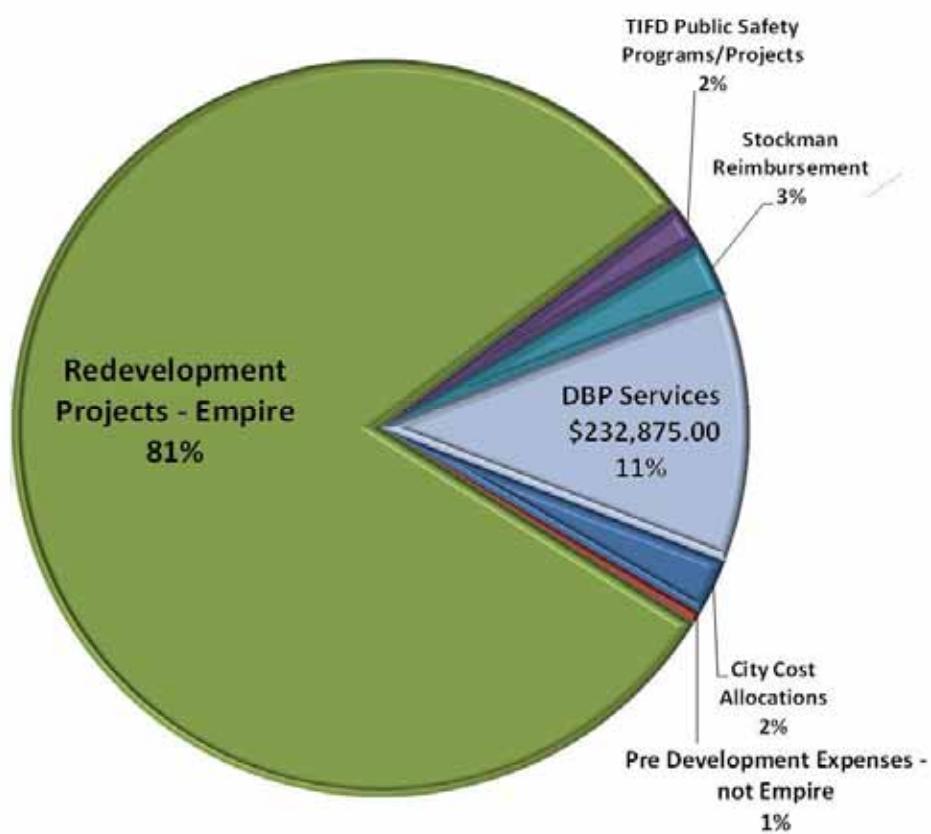
- Continue to implement Urban Renewal Plan of the Expanded N. 27th St. TID
- Continue to promote and serve on the Revolving Loan Fund Committee
 - Add Rocky Mountain Bank to the Interlocal Agreement
- Continue to work as a partner in the Downtown Alliance
 - DBA – Membership, Events, Advocacy and Promotion/Marketing
 - BID – Property Owners assessment/contract services organization
 - Downtown Safety Program
 - Street Team Management
 - Kit of Parts Management and Maintenance
 - Outreach
- Develop a new Urban Renewal Project for Business Recruitment – Street Level
- Assist the City with the construction of the Empire Garage
- Develop new urban renewal projects that increase the taxable value of Downtown
- Assist Parking Division to enhance parking experience downtown

DBP, Inc. Operations Budget FY13

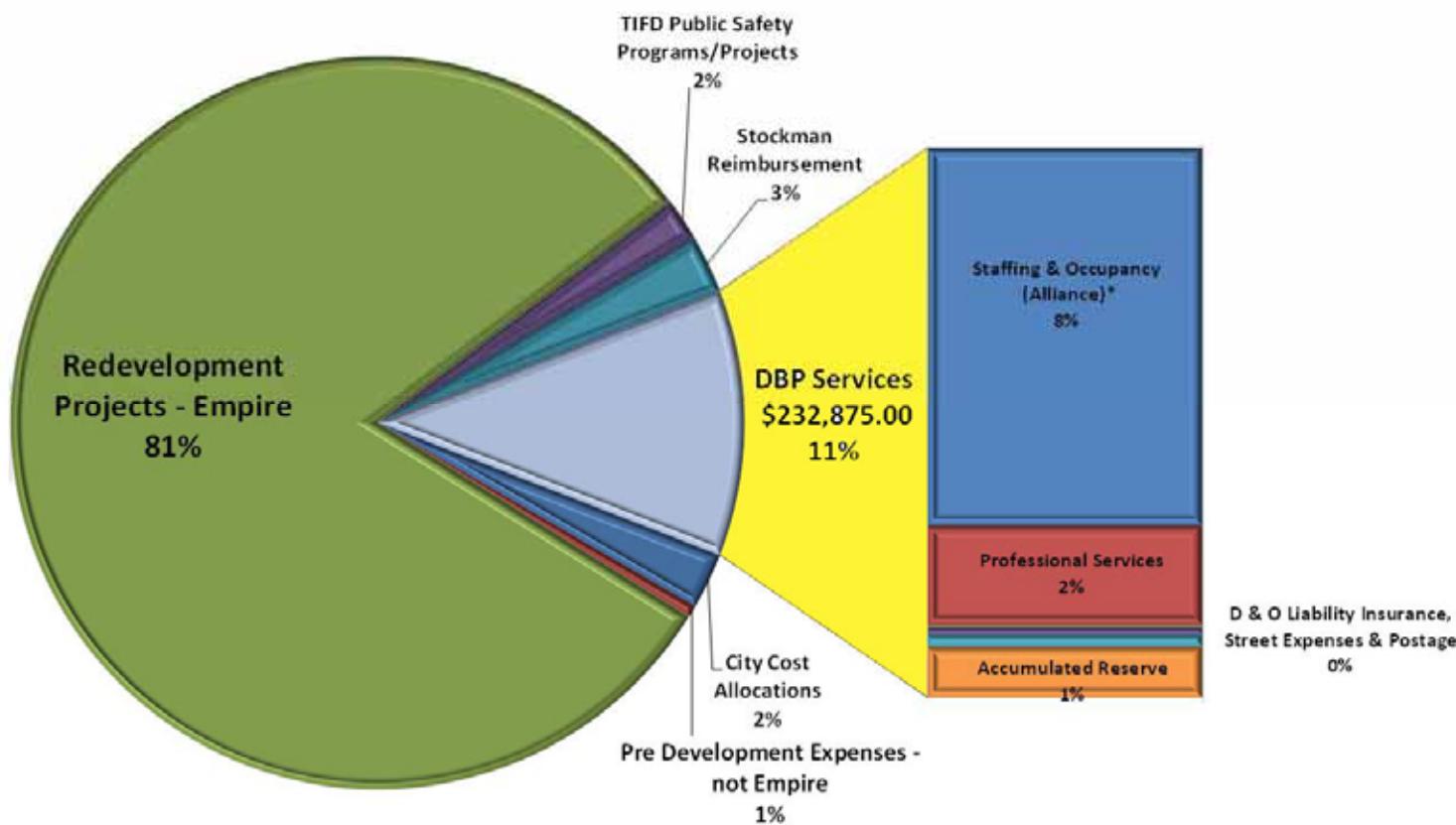
Income	
Carryover from FY 12	\$ 8,000.00
Contract With Fund 203 City	\$232,875.00
Total	\$240,875.00

Expenses	
Downtown Alliance Office	\$160,000.00
Professional Services	\$ 42,000.00
Postage	\$ 1,000.00
Directors Liability Insurance	\$ 3,000.00
Downtown Kit of Parts	\$ 1,500.00
Capped Reserve Fund	\$ 32,875.00
Balance	\$ 0

Fund 203 - N 27th St. Urban Renewal



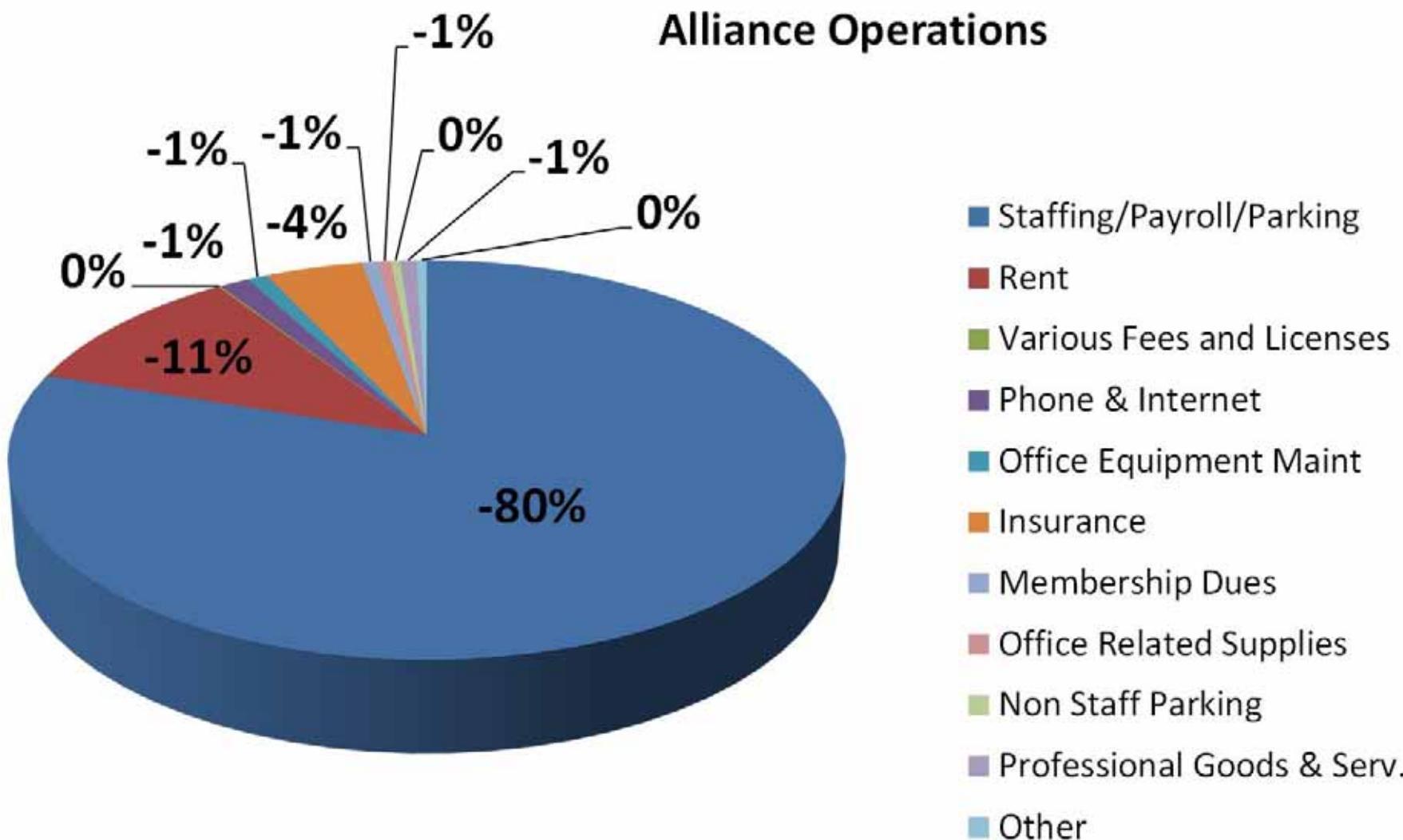
Fund 203 - N 27th St. Urban Renewal



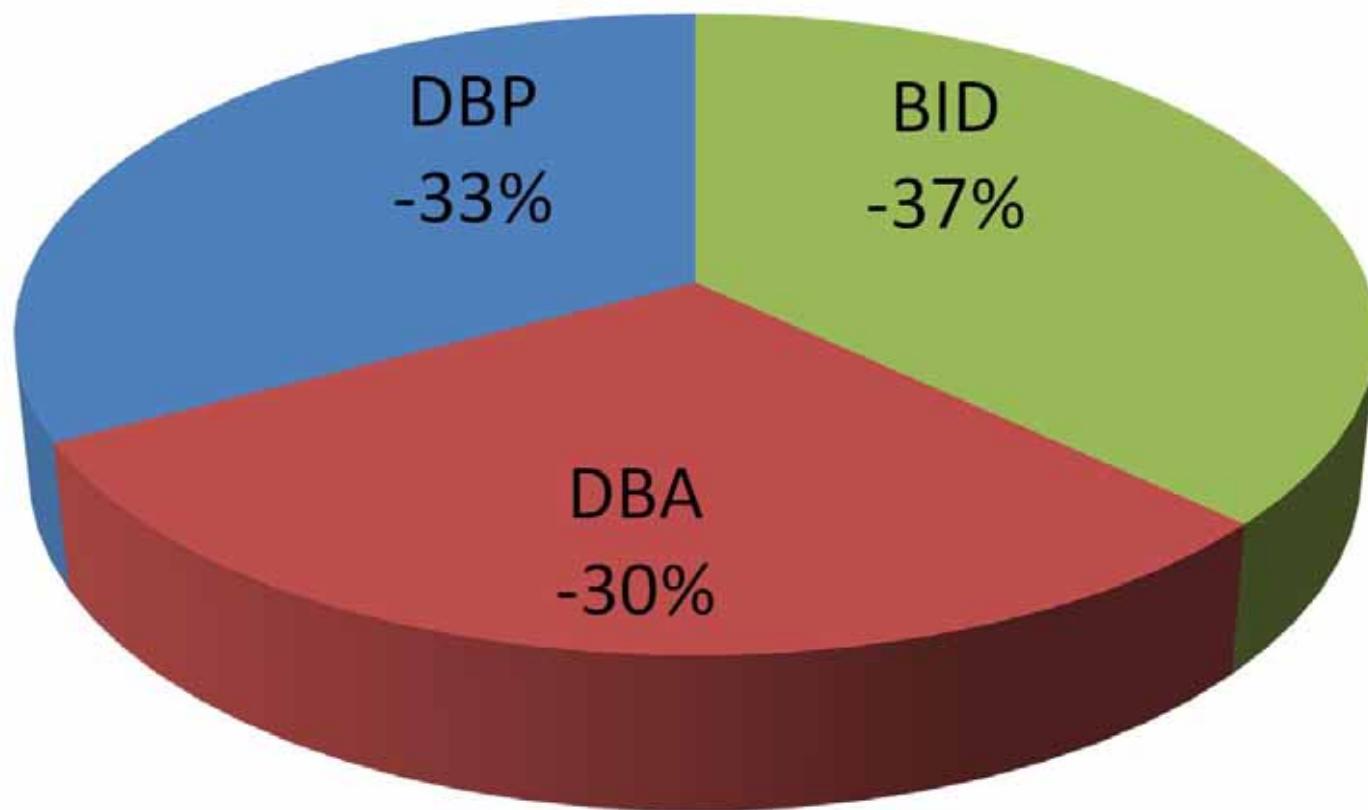
DBP is 1/3 of the Downtown Team

- Downtown Alliance
 - Downtown Billings Association, Inc. 501C(6)
 - Marketing
 - Events
 - Membership
 - Downtown Billings Partnership, Inc. 501C(4)
 - Management of Urban Renewal Plan/Redevelopment
 - Urban Economic Development
 - Downtown Billings Business Improvement District, Inc. 501C(3)
 - Clean Zone – Same assessment rates as FY 2012
 - Safe Zone – Same assessment rates as FY 2012
 - Outreach – Spare Change for Real Change
- Shared staffing, rent, all O & M, Other office related cost
- Shared expenses for annual street decorations and flowers

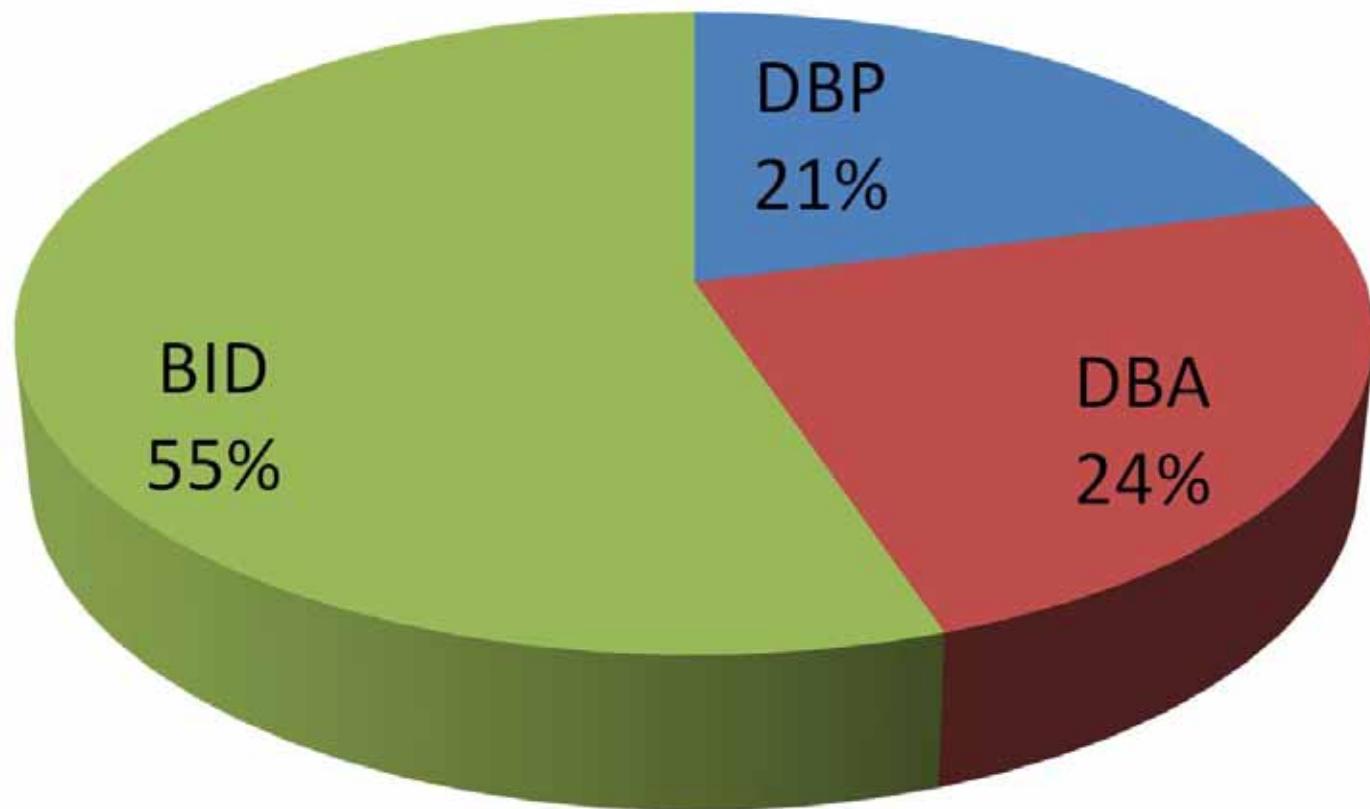
Alliance Operations



Alliance All Operations Share



Downtown Alliance Staff



Billings ^{Downtown}
Starts here.

Downtown
Billings
Starts here.

Business Improvement District

{Clean, Safe, Outreach}



Revenue		Final Budget FY 2013
Assessments - Clean		\$176,000
Assessments - Safe		\$95,000
	Total BID Assessments	\$271,000
	Uncollected Assessments	-\$27,100
TIFD Assistance - Safety		\$25,000
	Total Assessment/Alloc Rev	\$268,900
Other Income		\$47,500
Spare Change Real Change		\$10,000
Investment Income		\$1,000
Grants		\$5,000
	Total Revenue	\$332,400
Expenses		
BID Staffing		\$145,800
Overhead		\$48,250
Capital Equipment/Equipment O&M		\$10,750
Special Projects (Includes officer funding)		\$122,500
Grants		\$5,000
	Total Expense	\$332,300

Assessment Formula 0.049500 X SQ FT LOT +

0.000702 X TMV +

0.022880 X SQ FT above 1st Floor = Total Assessment

Zone 1 (Clean):

Zone 2 - Expanded Sa .00249 cents per square foot if total ownership is more than 3 Million sq. ft.

.00319 cents psf if total ownership is between 2 Million & 3 Million sq. ft.

.00224 cents psf if total ownership is between 1.1 Million and 2 Million sq. ft.

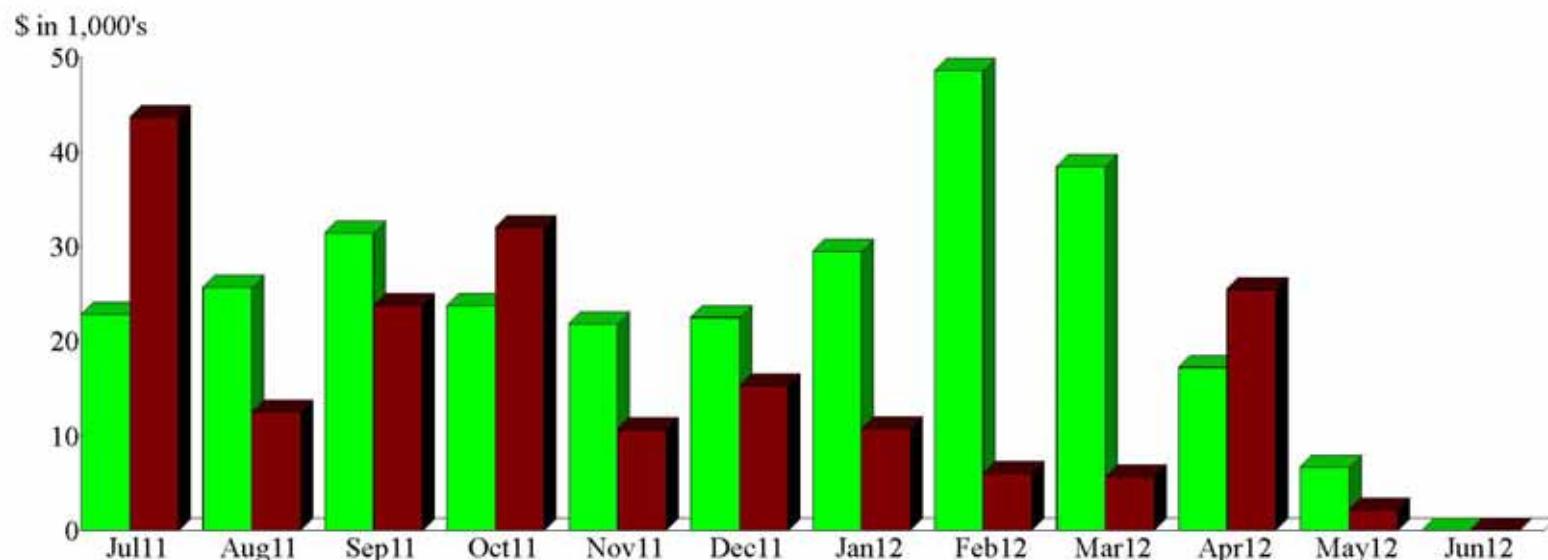
.00450 cents psf if total ownership is between 33,333 and 1.1 Million sq. ft.

\$150 FLAT RATE divided by # of taxcodes if psf total ownership is less than 33,333 sq. ft.

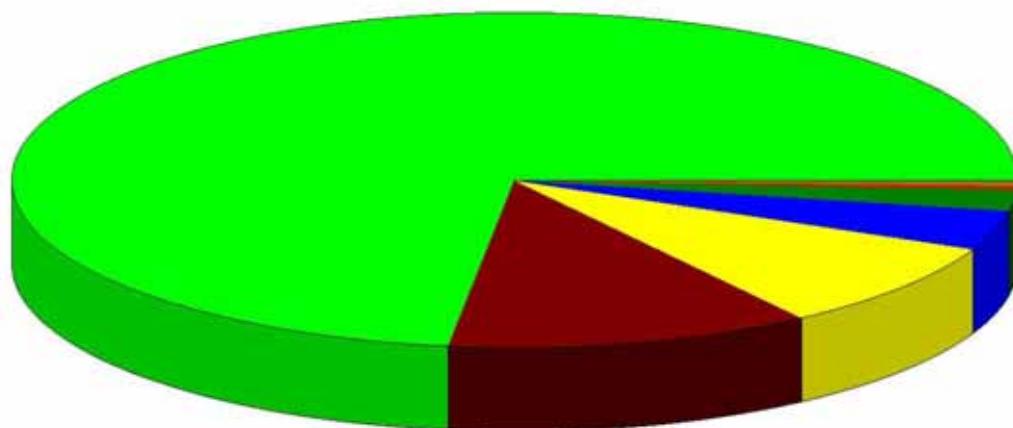
\$200 FLAT RATE divided by # of taxcodes within single condominium parcel

Income and Expense by Month
July 2011 through June 2012

Income
Expense



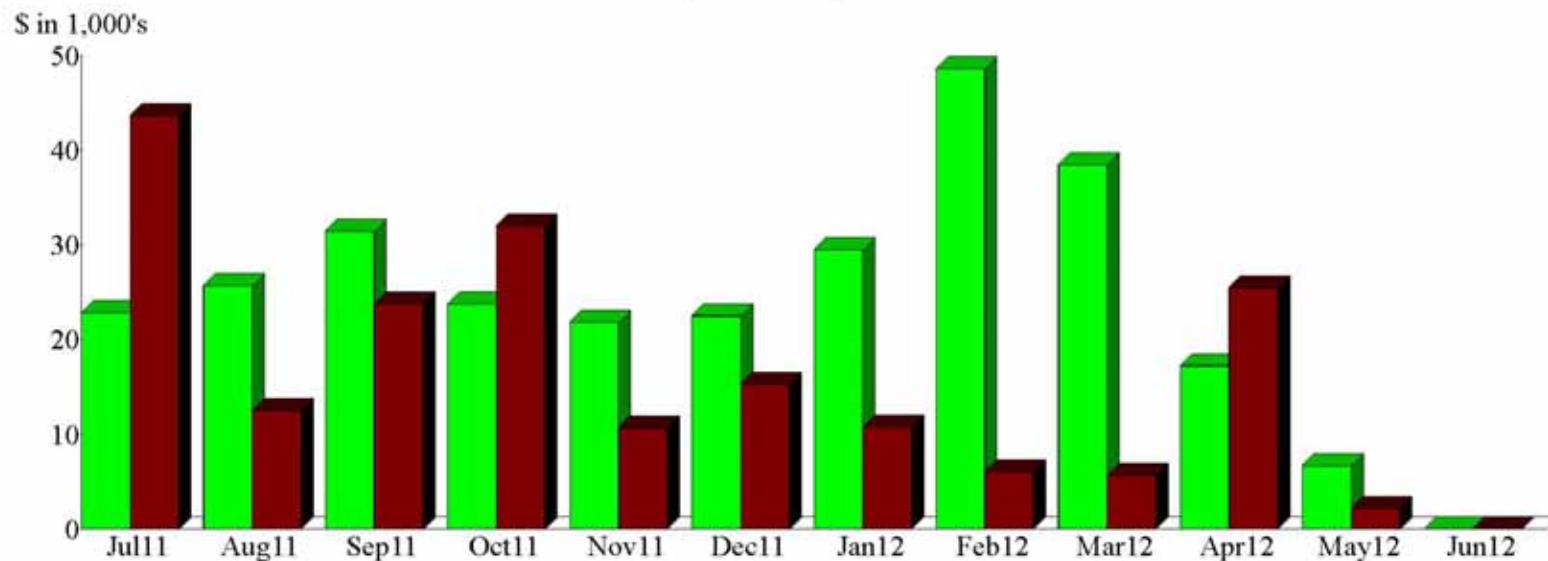
Income Summary



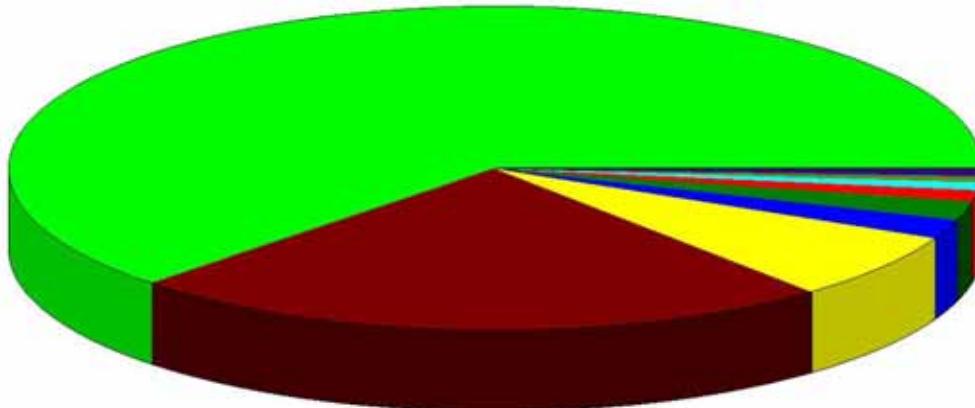
By Account

Income and Expense by Month
July 2011 through June 2012

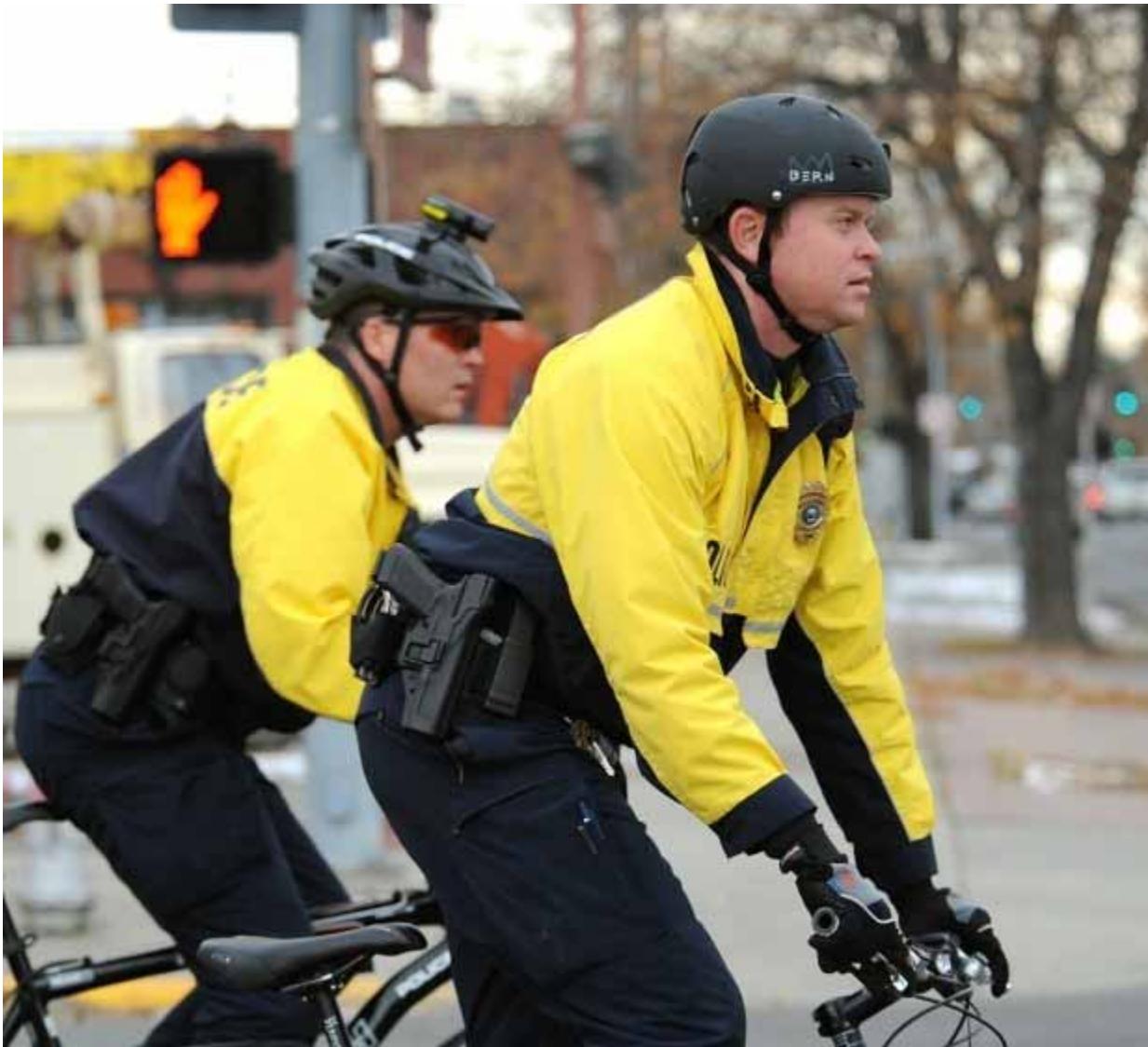
Income
Expense



Expense Summary



6000 · Staffing	%62.61
6429 · Overhead	23.76
030 · SCRC	6.69
6030 · Capital Equipment O&M	2.00
031 · Cooperative Safety Program	1.97
6100 · Special Projects Expense	1.16
6445 · Professional Fees	0.90
6108 · CVC Conference Expense	0.59
6580 · Finance Charge	0.18
6019 · Events	0.13
66900 · Reconciliation Discrepancies	0.01



Business Improvement District

{Clean, Safe, Outreach}



**City Council
FY13 Budget Presentation
May 30, 2012**

Library Board Members

City Appointees

Shari Nault (Chair)

Bill Lamdin

Lyn McKinney

Lloyd Mickelson

Jennifer Quinn

Bernard Rose



County Appointees

Sara Hudson

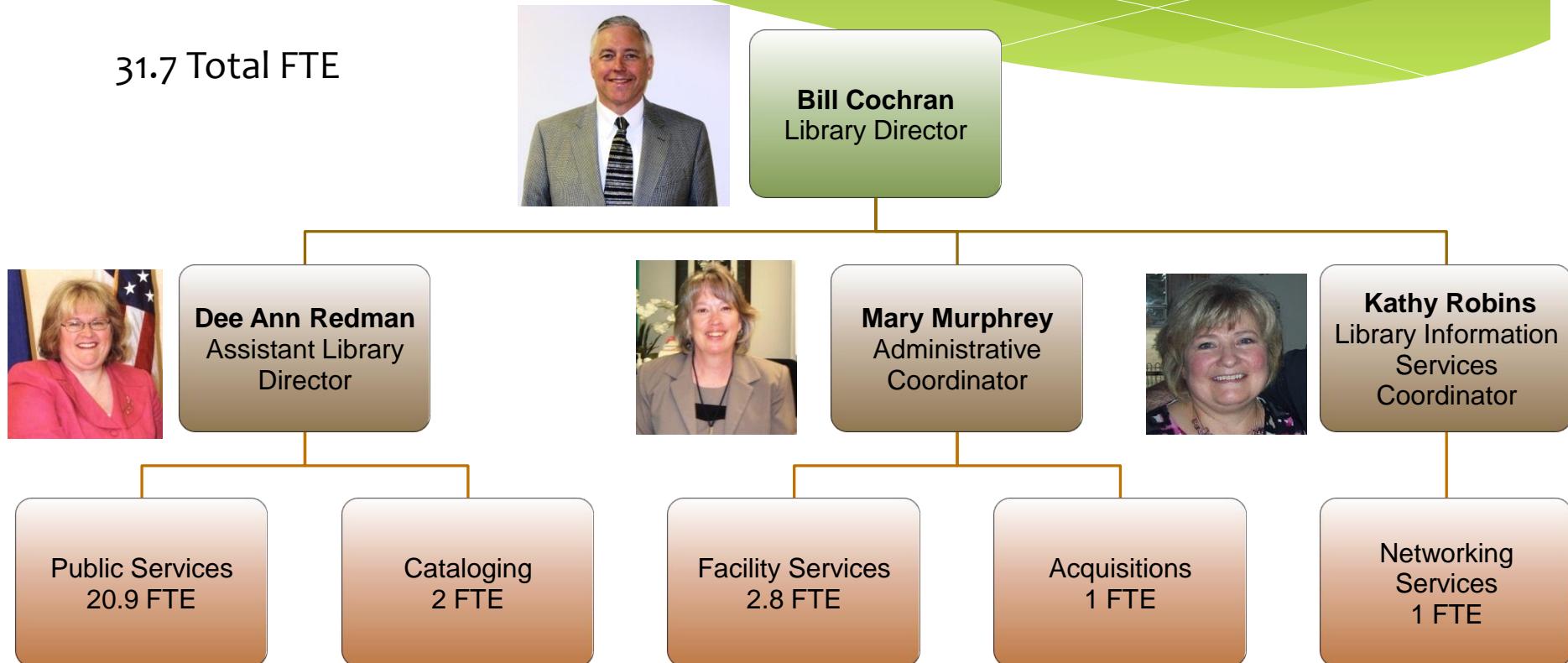
Elizabeth Richardson

Dave Ward



Library Staff

31.7 Total FTE



Public Services: Adult & Teens

- * Front Line Customer Service
- * Reference Service
- * Collection Development
- * Materials Management
- * Programs



Public Services: Children's Services



- * Customer Service to children and parents
- * Children's programs
 - * FY 2011: 287 Story times, 418 Children's Programs
 - * Story time attendance 7,857, Program Attendance 12,682
- * Children's collections
 - * FY 2011 Circulation of children's materials: 326,088 items

Outreach: Senior/Homebound

- * Library services to nursing homes and senior residential facilities
 - * 24 facility stops with 1,037 registered residents, staff and activities coordinators
- * Deliveries to homebound individuals
 - * 32 customers and small facilities registered for homebound deliveries
- * FY 2011 circulation: 22,604 items



Outreach: Bookmobile



- * 332 primary Bookmobile users, although any customer can use both the Bookmobile and the main Library
- * 30 stops visited twice monthly; school stops change to neighborhoods in summer
- * FY 2011 circulation: 19,770 items

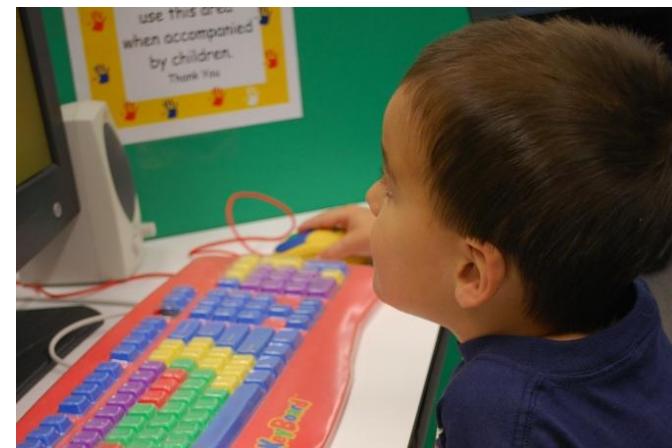
Library Usage

- * FY 2011 Total Circulation: 933,547
- * FY 2011 Programs
 - * 298 Programs for adults attended by 2,822 people
 - * 36 Programs for teens attended by 193 people
- * FY 2011 Library Website & Database Use
 - * 148,338 unique visits to main web site
 - * 43,461 uses of library databases
 - * 54,227 public internet sessions

Technology

Recipient of \$45,548 grant funds for public computing spaces through the Broadband Technologies Opportunity Program

- * 15 new public computers and furniture – including 3 ADA-compliant computers for vision and dexterity disabilities
- * Increased broadband speed from 10 Mbs to 70 Mbs
- * Upgraded network switches for patron network infrastructure
- * Expected 45% PC usage increase in FY12



Changing Delivery Formats

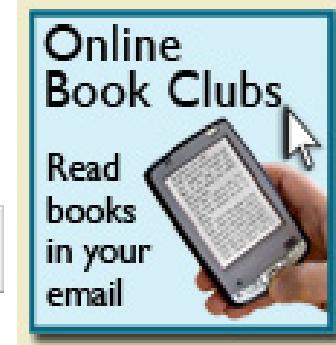
- * FY12 to date - 133% increase in the checkouts of downloadable content
- * Third quarter showed a 285% increase in the checkouts of eBooks
- * 25% increase in online language learning



Parmly Billings Library

Online Services

www.billings.lib.mt.us



FY 2013 Budget

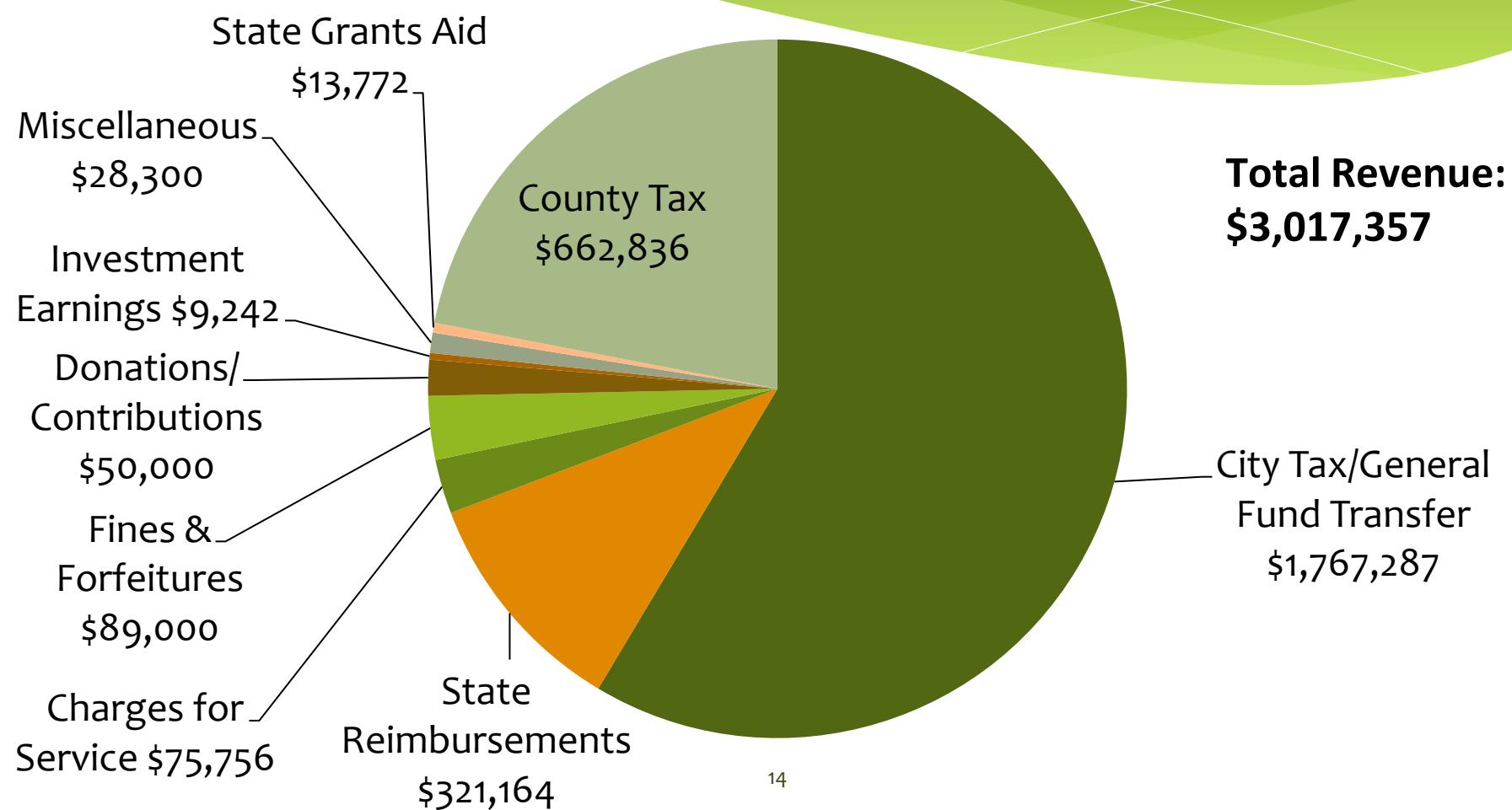
- * FY 2013 Library operating budget, excluding capital and supplemental budget requests, is expected to balance with the use of \$130,844 of unobligated cash reserves. *
- * The Library will fund capital and supplemental budget projects from either external revenue sources or unobligated cash reserves.

* This projection takes into account the \$100,000 in protested County property taxes.

Revenue

- * The FY 2013 estimated revenue is : \$3,017,357, representing a decrease \$20,632, or less than 1% from the FY 2012 estimated revenues.
- * The largest revenue changes are a decrease in charge for services of \$71,952 and an estimated increase in City tax revenue of \$19,502.

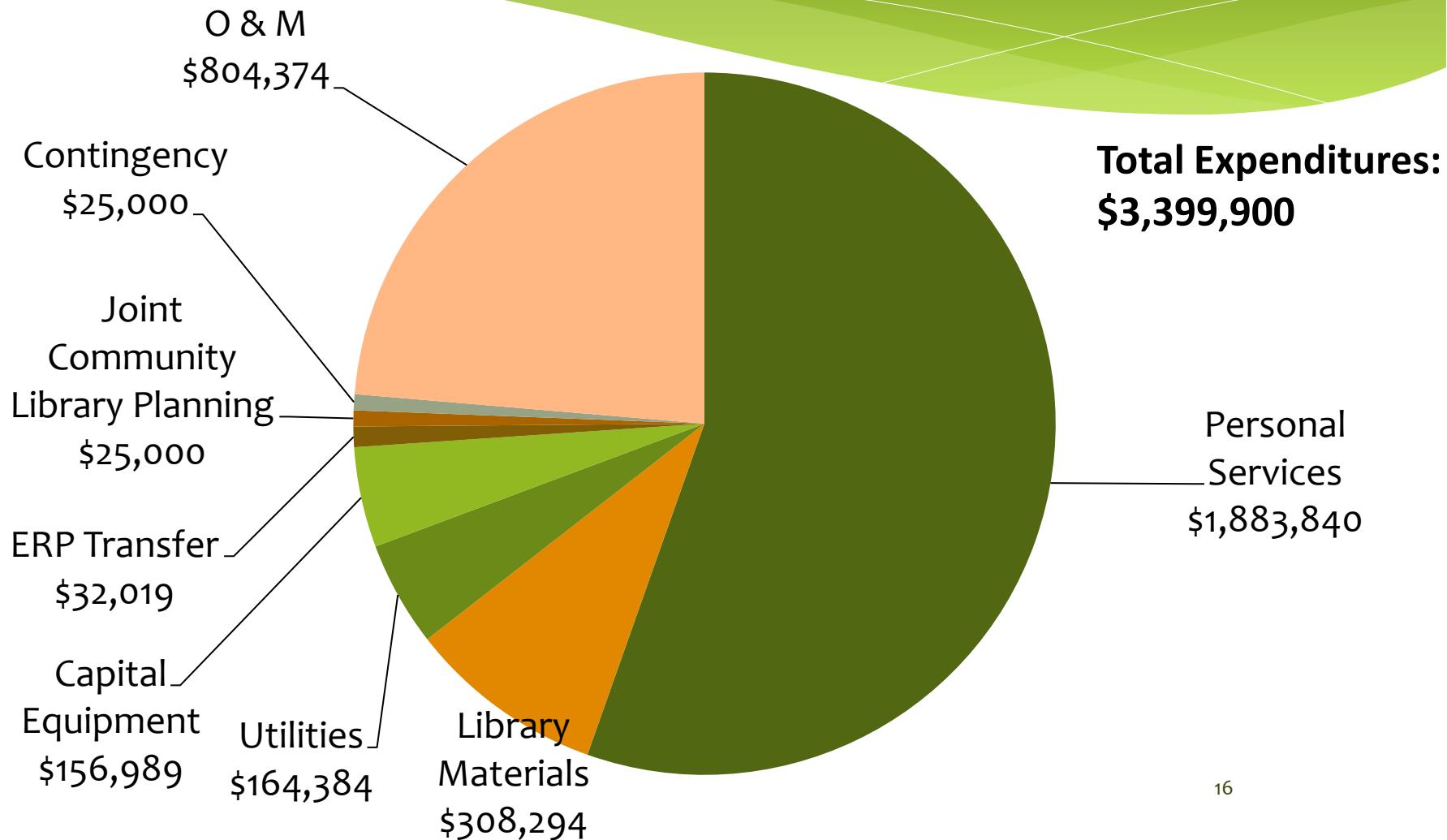
Revenue



Expenditures

- * There are no significant changes from the FY 2012 operations and maintenance budget to the FY 2013 budget.
- * Supplemental Budget Requests include:
 - * RFID conversion project: \$140,000
 - * Digitization of historical records: \$25,000
 - * Library branding project: \$18,000
 - * Library security camera system: \$16,989

Expenditures



Capital

The capital requests for FY 2013 include:

- * New Downtown Library Facility: \$18,384,000
 - * Included in the CIP
- * Joint Community Library planning: \$25,000
 - * Rebudgeted from FY2012
 - * The Joint Community Library project with the MSU-Billings College of Technology is still listed for FY2015 in the CIP. Council did not delay as recommended when adopting the CIP.

Parmly Billings Library





FY2013 Budget Presentation

Presented by:

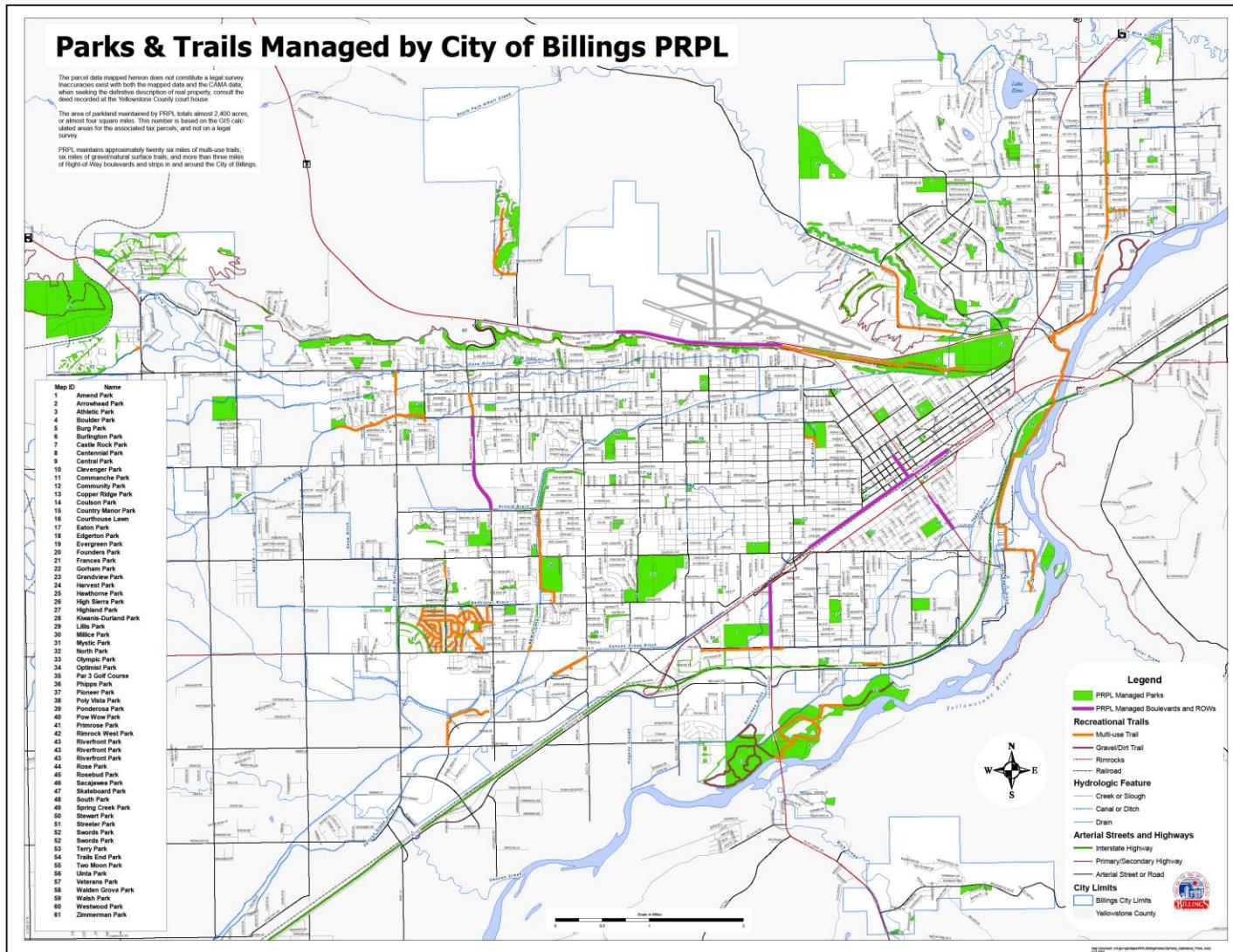
Michael Whitaker
Director

May 30, 2012



Parks & Rec Responsibilities

(Parklands and Trails)



Parks and Rec Responsibilities cont'd.

(Facilities)

- 1 Skate Park
- 4 Spraygrounds
- 20 Restrooms
- 2 Outdoor Pools
- 10 Miles of Soft Surface Trails
- 40 Playgrounds
- 2 Wading Pools
- 24 Picnic Shelters
- 26 Tennis Courts
- 1 Professional Baseball Stadium
- 1 Par 3 Golf Course
- 6 Neighborhood Centers
- 1 Senior Community Center
- 30 Miles of Paved Trails
- 25 Outdoor Basketball Courts



Parks and Rec Responsibilities cont'd.

(Recreation Programs)



Parks and Rec Responsibilities cont'd.

(Cemetery)

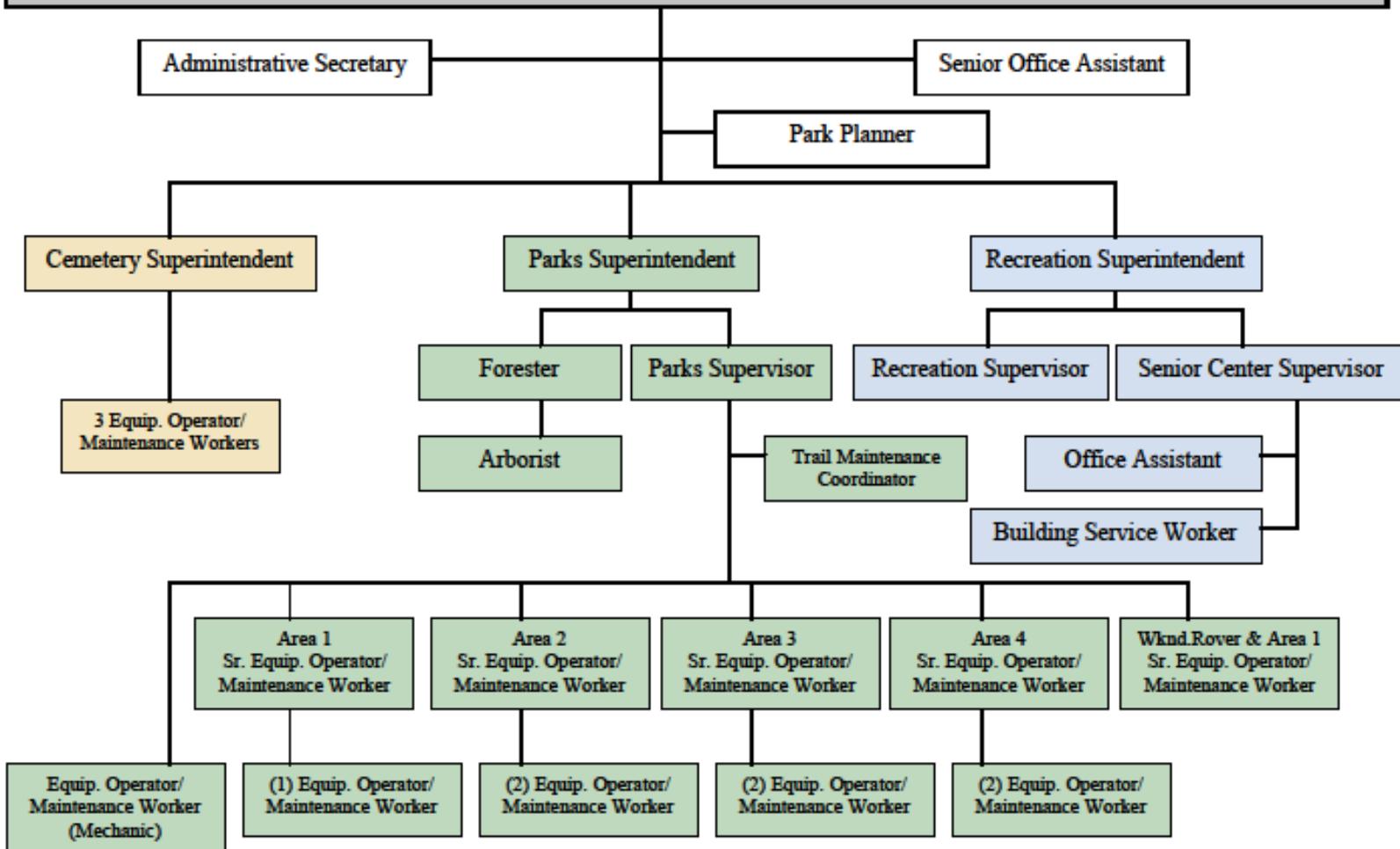


Number of Visits at Parks in Montana

- 2011 Yellowstone National Park 3.4 Million
- 2011 Glacier National Park 1.85 Million
- 2011 Montana State Parks 1.8 Million
- 2007 City of Billings Major Parks 1.0 Million

Parks / Recreation / Public Lands Department

Michael Whitaker, Director

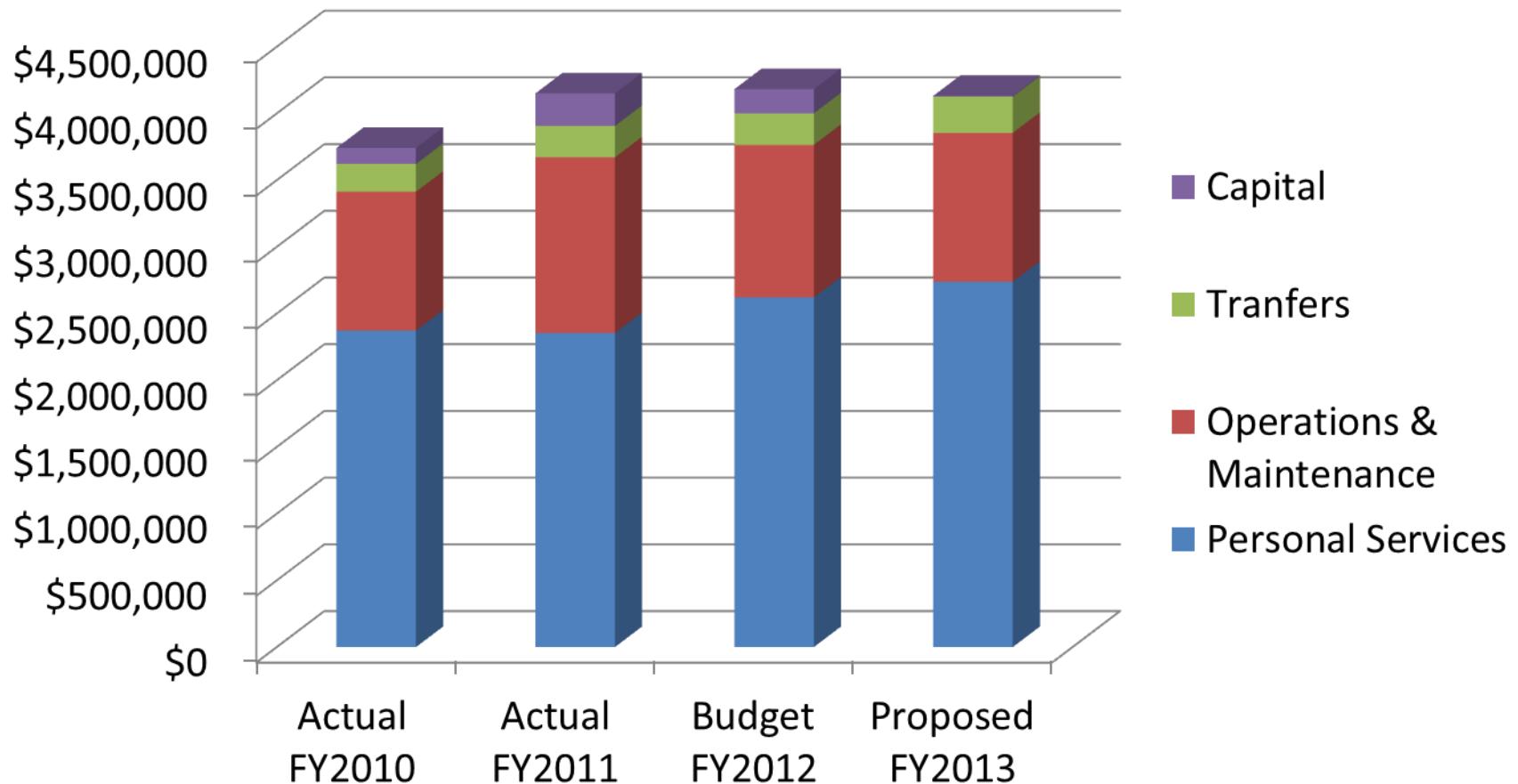


General Fund Budget

	Actual FY2010	Actual FY2011	Budget FY2012	Proposed FY2013
Personal Services	\$2,372,093	\$2,353,514	\$2,621,097	\$2,738,335
Operations & Maintenance	\$1,040,710	\$1,317,250	\$1,143,250	\$1,115,520
Capital	\$119,706	\$243,720	\$180,000	\$5,500
Transfers	\$208,157	\$235,433	\$236,841	\$271,977
Total Expenditures	\$3,740,666	\$4,149,917	\$4,181,188	\$4,131,332

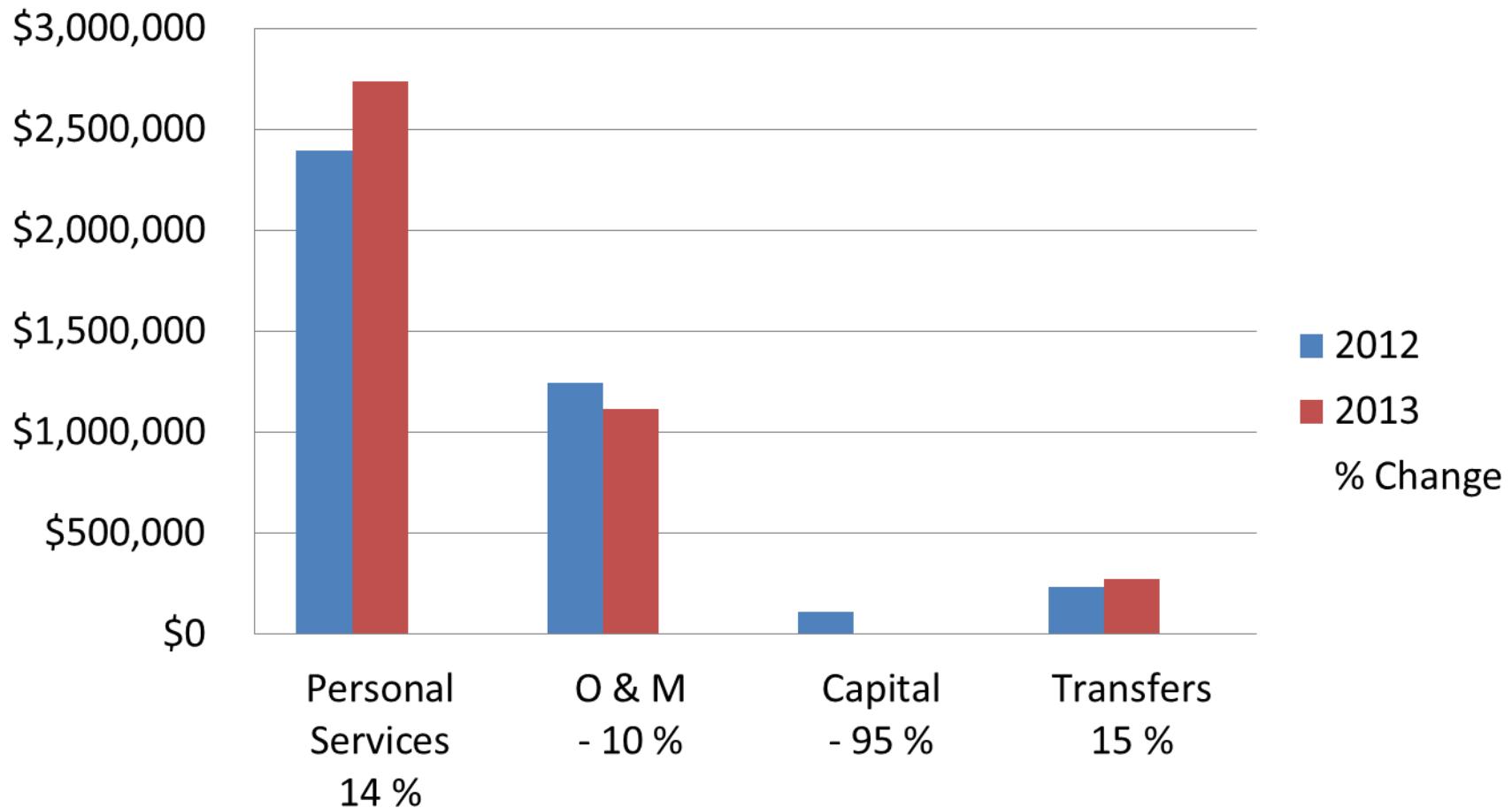
General Fund Budget

(FY2010 - 2013 Comparison)



General Fund Budget

(FY2012 and FY2013 Comparison)

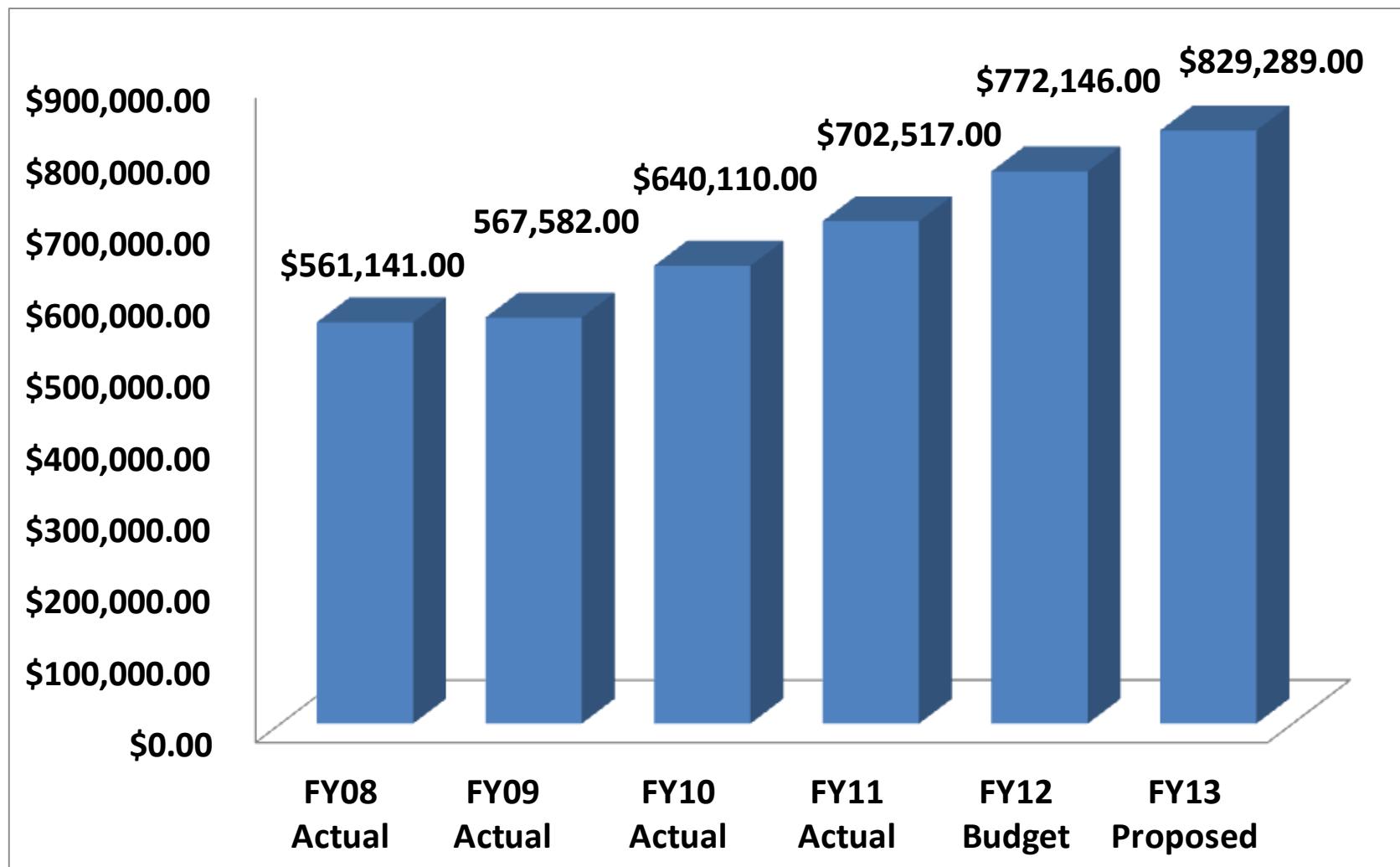


Approved General Fund Supplemental Budget Requests

- Wage adjustments for seasonal positions \$13,069
- Upgrade department website \$8,500
- Graffiti removal products \$5,000

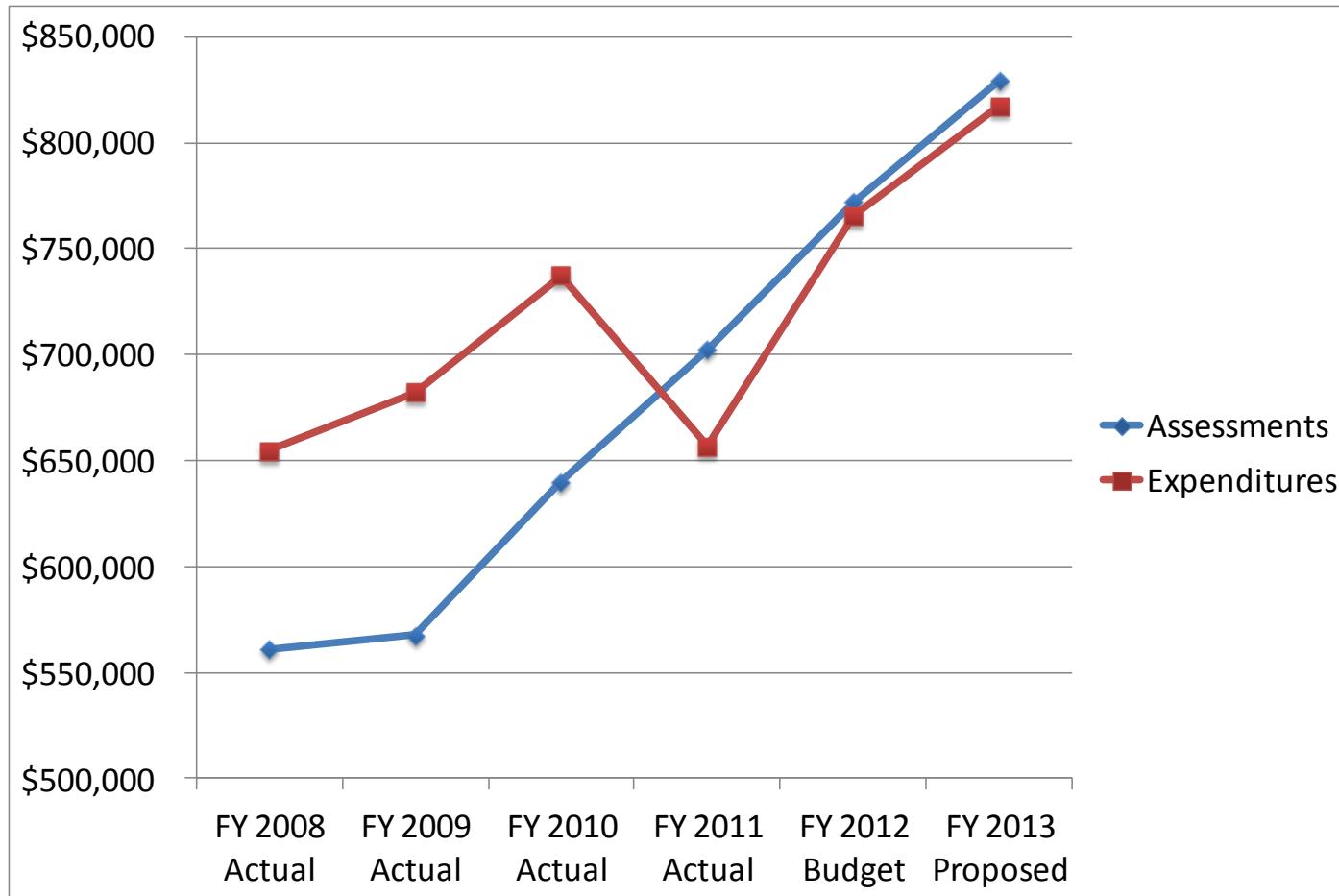
Park Maintenance District Assessments

(All 36 Active PMDs Combined)



Park Maintenance Districts' Fund

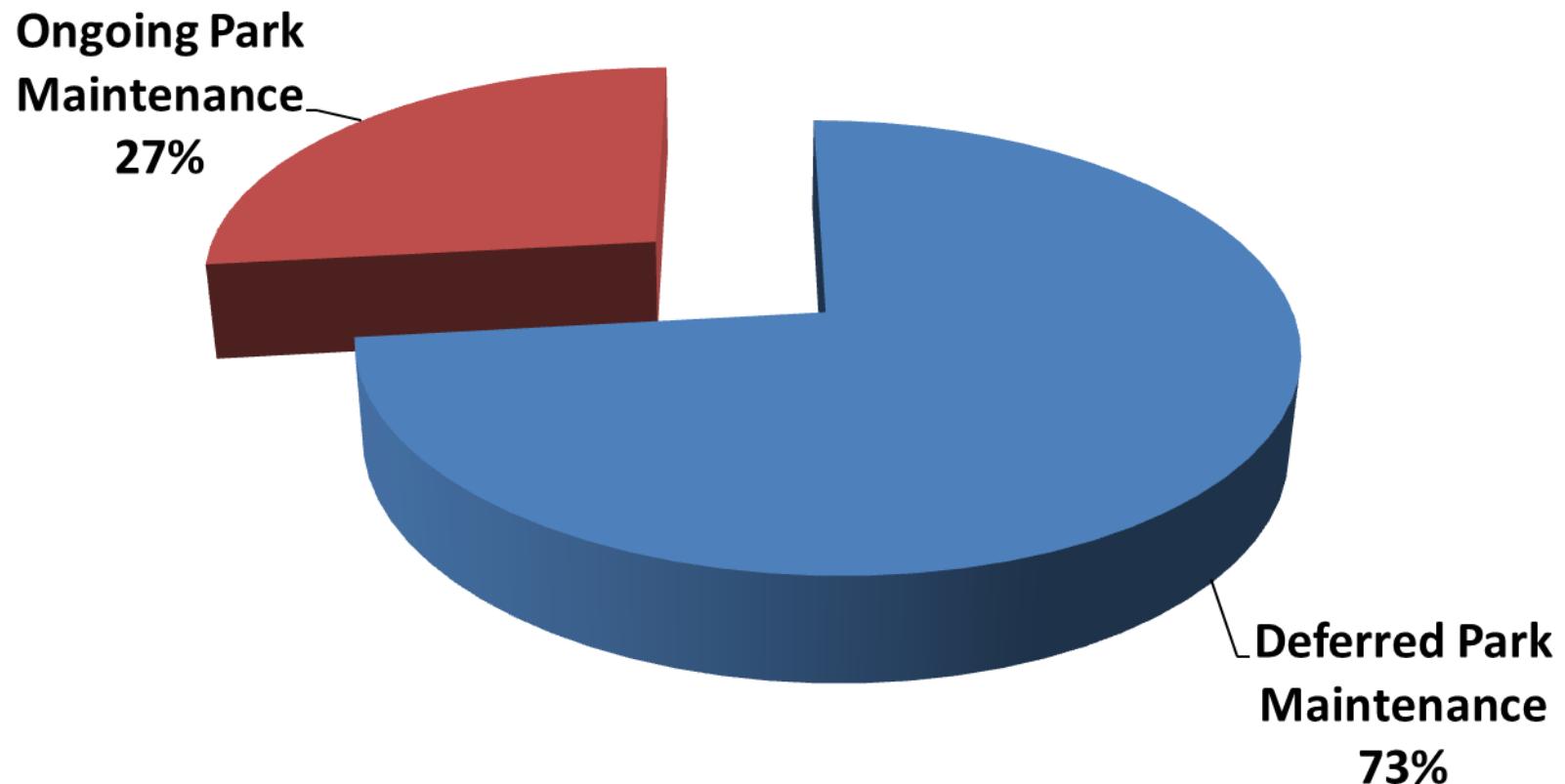
(Assessments and Expenditures)



City-Wide Park District 1

(FY2013 Assessment)

\$1,855,000



City-Wide Park District 1 Budget

(Deferred Maintenance Projects)

City Council's Top Priorities

1. Replace water slides at Rose Park	\$300,000
2. Repair/Remodel/Replace 9 restrooms	\$450,000
3. Emergency & general maintenance	\$248,500
4. Playground fall protection (36 sites)	<u>\$360,000</u>
	Total \$1,358,500

Park Restroom/Building Repair/Remodel/Replacement

- 1. Veterans Park
- 2. Sacajawea Park
- 3. North Park
- 4. Central Park
- 5. Stewart Park
- 6. Optimist Park
- 7. Gorham Park
- 8. Cemetery
- 9. Pioneer Park

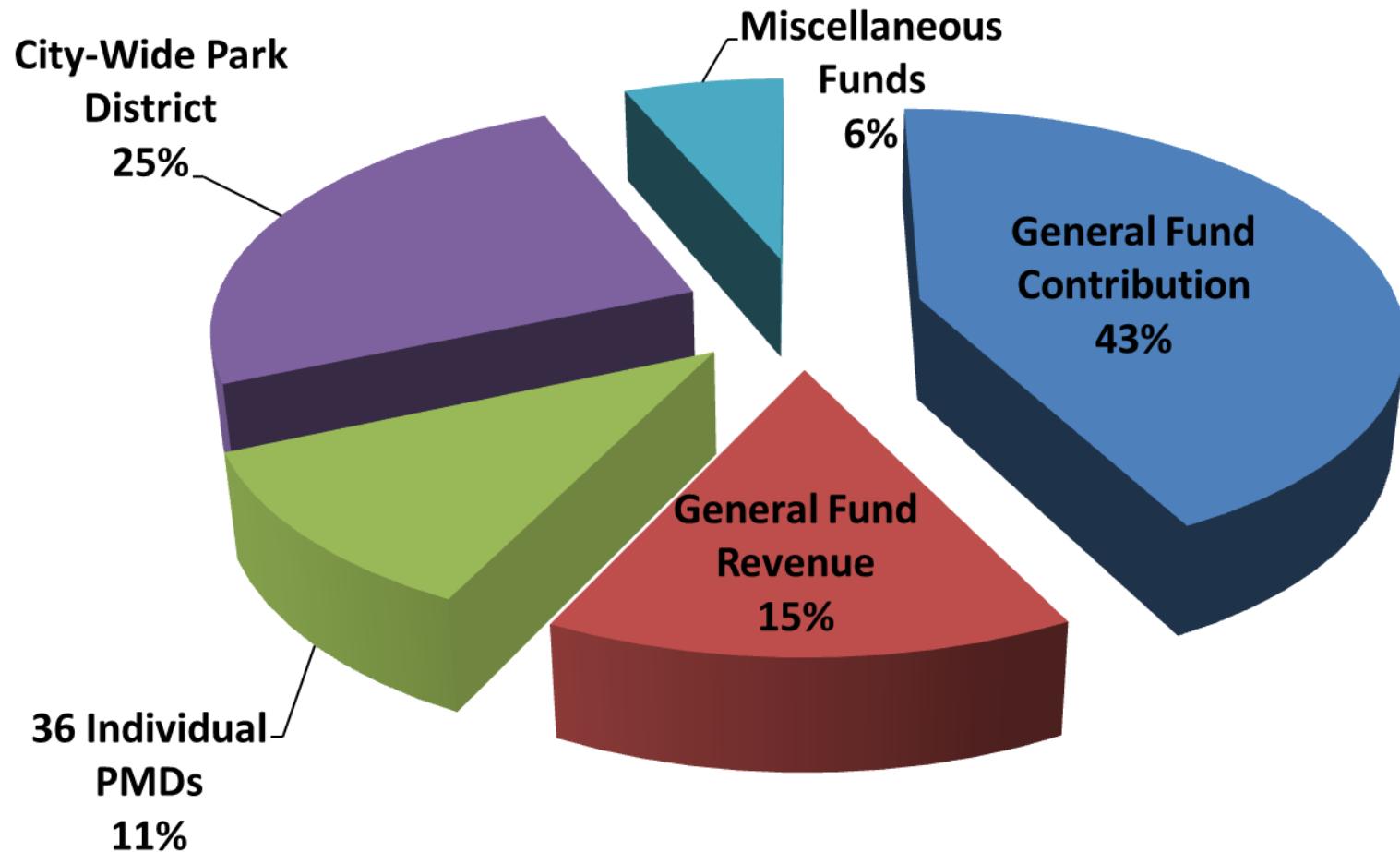
City-Wide Park District 1 Budget

(Ongoing Maintenance Improvements)

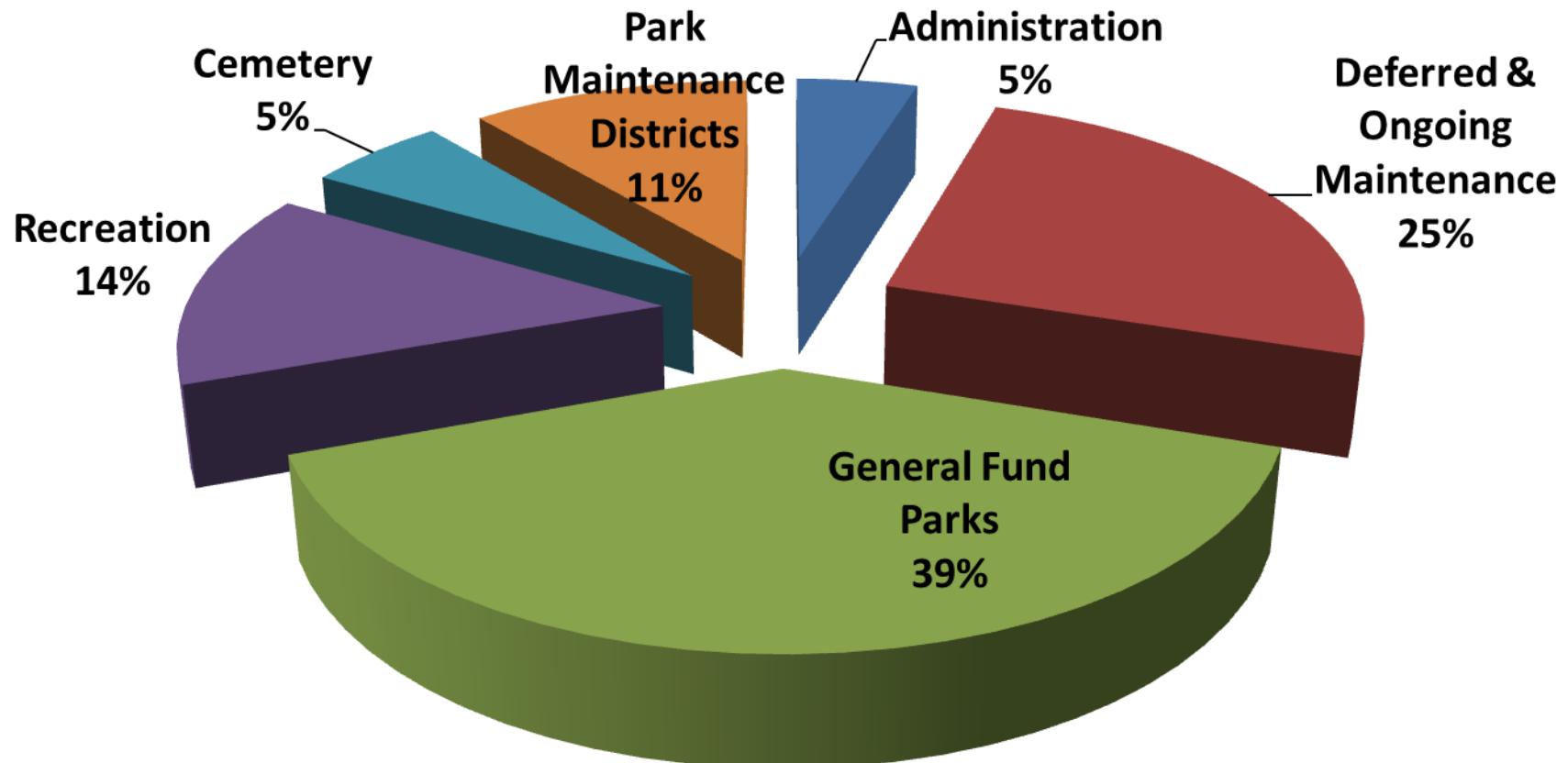
City Council's Top Priorities

1. Improved park maintenance	\$90,000
2. Weed management in general fund parks	\$245,000
3. Picnic table replacement (75 tables)	\$52,500
4. Keep park restrooms open 3 months longer	\$15,000
4. Trail maintenance	<u>\$94,000</u>
	Total \$496,500

Where The Money Comes From



Where the Money Goes



FY2012 Significant Accomplishments

(Swords Park Trail Phase II)

- Was named the trail of the year by the State of Montana
- Won the National **2012 Coalition for Recreational Trails (CRT) Award** in the Environment and Wildlife Compatibility Category



FY2012 Significant Accomplishments cont'd.

(Yellowstone Family Park)



FY2012 Significant Accomplishments cont'd.

(Opened Billings First Official Dog Park)

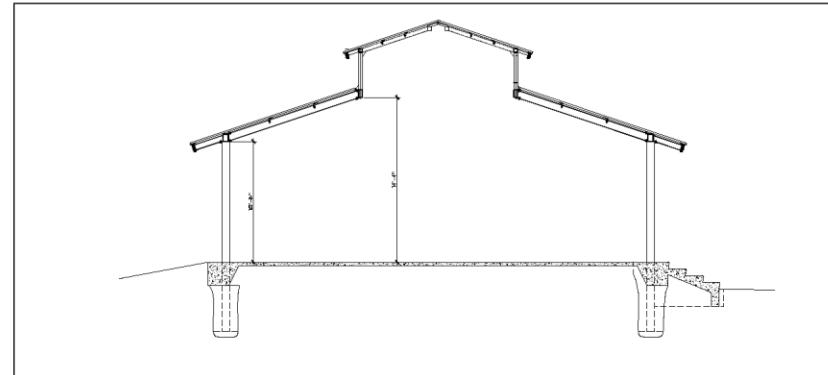


Current Project Cont'd

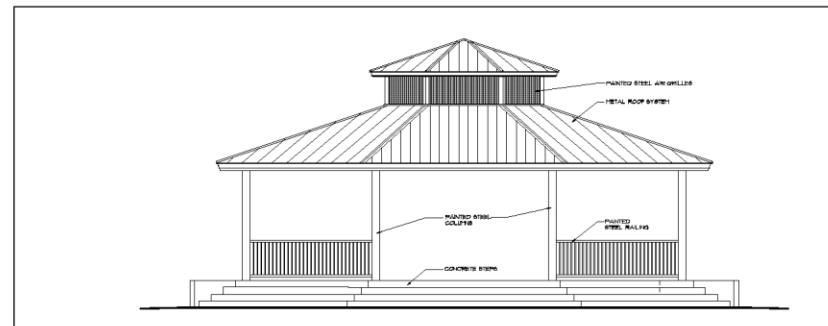
(South Park Gazebo)



THE SOUTH PARK GAZEBO
BILLINGS, MONTANA MAY 23, 2012



SECTION 1/4" = 1'-0"



NORTH ELEVATION 1/4" = 1'-0"

Questions?

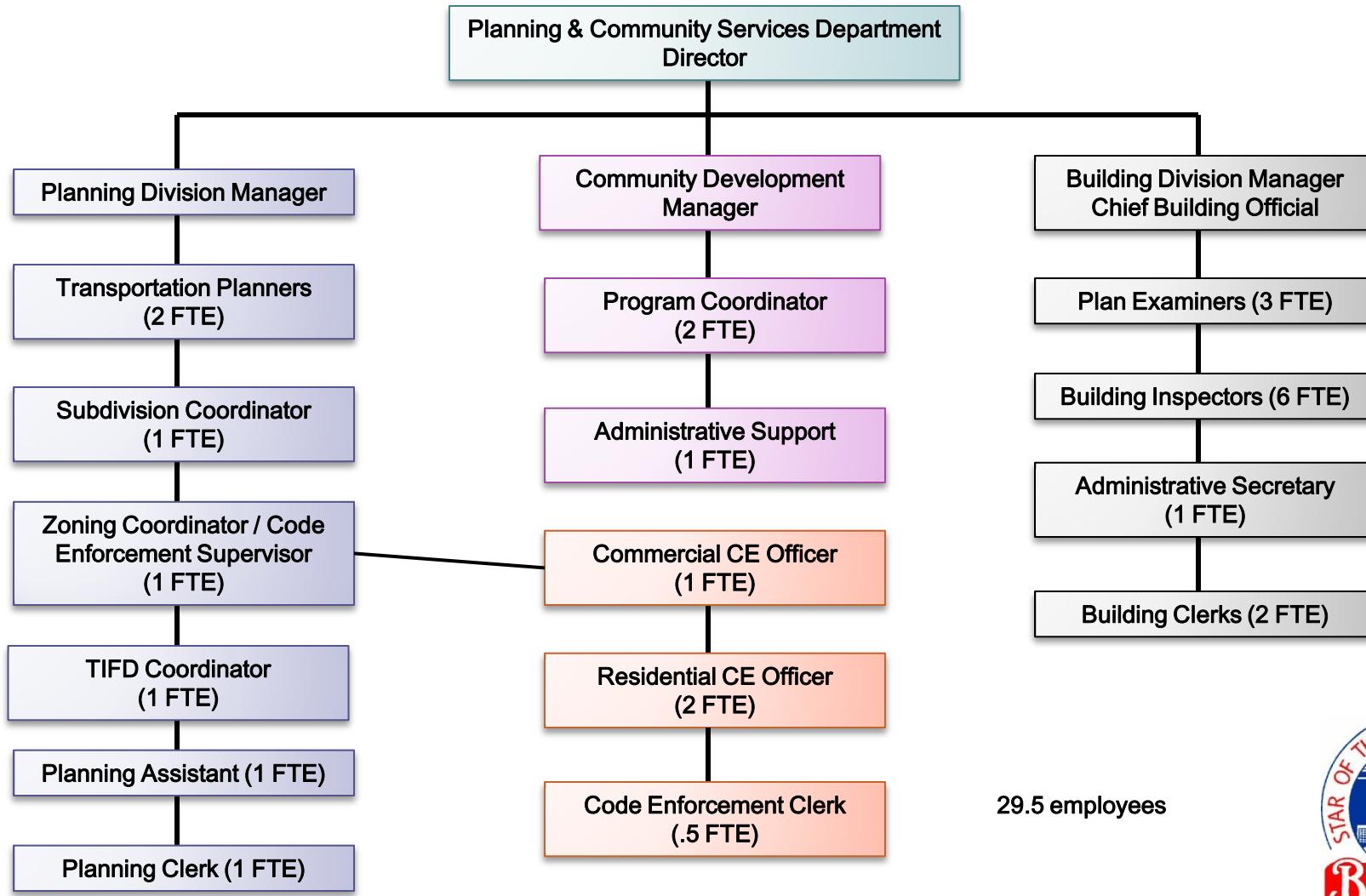
Code Enforcement Division , General Fund - Page 91
South Billings Tax Increment District, General Fund – Page 92
East Billings Tax Increment Finance District, General Fund – Page 93
Building Division, Special Revenue - Page 94 – 95
Planning Division, Special Revenue - Page 97 – 99
Community Development Division, Special Revenue - Page 100 – 107

Planning & Community Services Department

FY13 Budget Presentation
City Council Work Session
May 30, 2012



PCSD Organizational Chart



Building Division

Kim Palmieri, Manager and Building Official

- Customer Service
- Building Applications and Permits
- Plan Review
- Building Inspections
- Floodplain Administration
- Priority-Based Budgeting Programs
 - Building Code Compliance – Commercial and Residential
 - Electrical Code Compliance – Commercial and Residential
 - Plumbing, Mechanical, Energy Code Compliance – Commercial and Residential



GSA Department of Interior Office Building Billings, Montana

GSBS



Code Enforcement Division

Nicole Cromwell, Supervisor

- Customer Service
- City Zoning and Building Code Enforcement
- Priority-Based Budgeting Programs
 - Junk Vehicles
 - RV/Trailers Parking and Storage
 - Public Nuisance and Open Storage
 - Nuisance Weed Enforcement
 - All other Code Enforcement



Community Development Division

Brenda Beckett, Manager

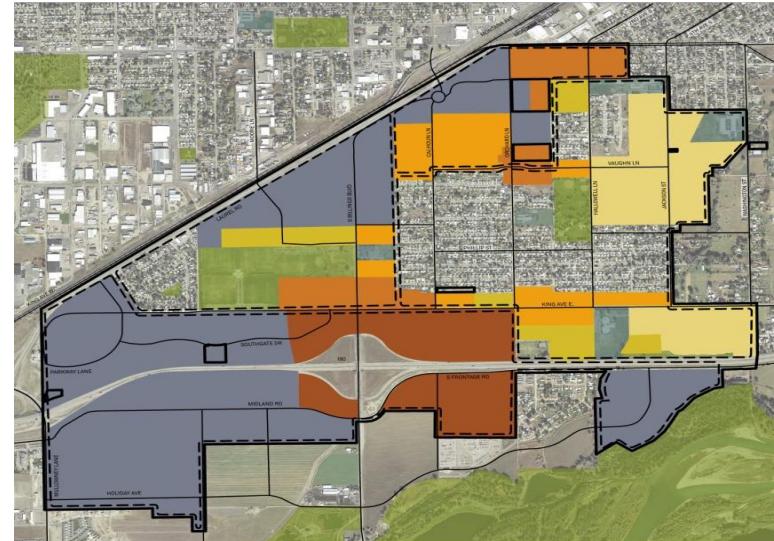
- Customer Service
- Community Development Block Grant (CDBG) and HOME Investment Partnership programs
- Priority-Based Budgeting Programs
 - Foreclosure acquisition, rehabilitation and sale
 - First Time Home Buyer Program
 - Affordable housing development – single and multi-family
 - Homeless initiatives
 - AmeriCorps*VISTA
 - Fair housing
 - S. 27th St. redevelopment
 - Home repair programs



Planning Division

Wyeth Friday, Manager

- Customer Service
- Transportation Planning
- Subdivision
- Zoning
- Long Range Planning
- Special Projects
- Priority-Based Budgeting Programs
 - Subdivision application review
 - Zoning application review
 - Long range planning and growth management
 - Transportation planning and MPO administration
 - Grant administration
 - Urban renewal and historic preservation
 - Zoning compliance review
 - Neighborhood and community planning

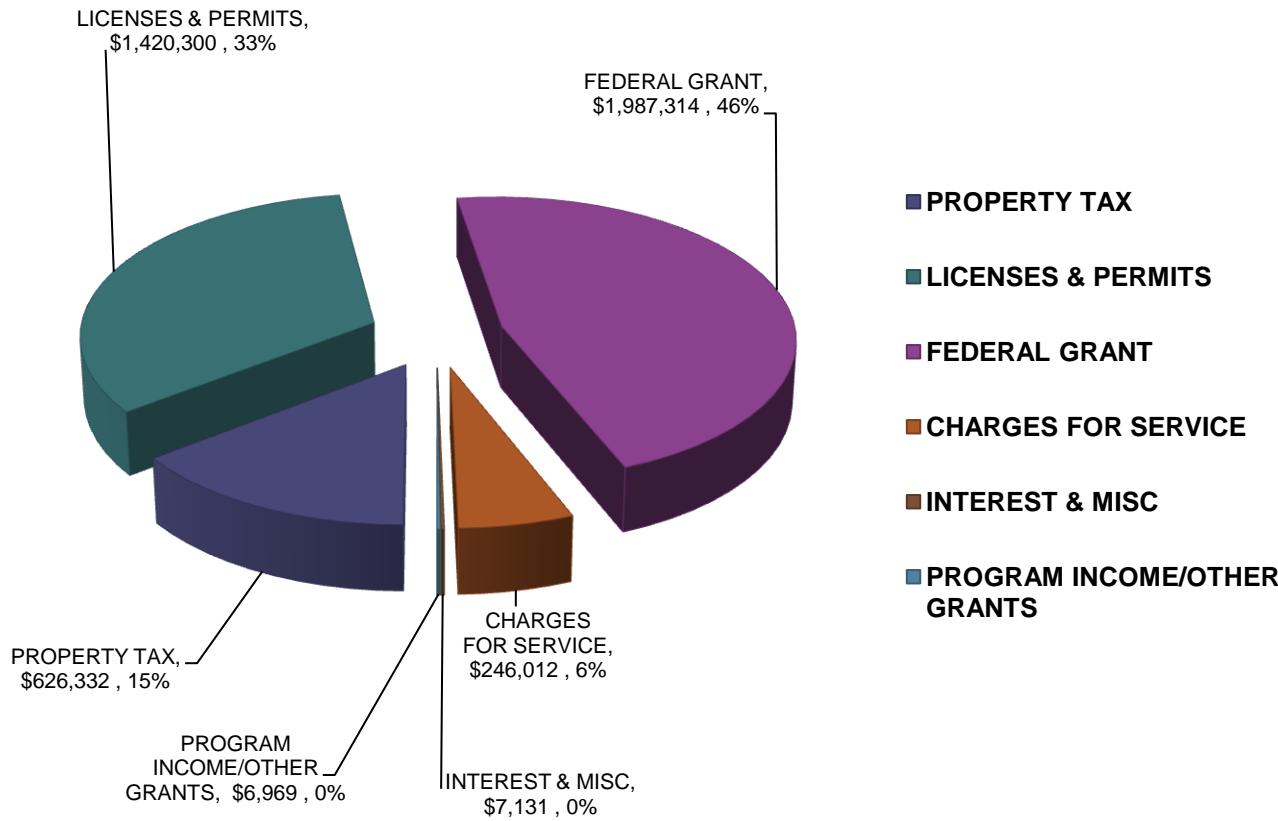


FY12 Achievements

- **Building Division**
 - Increased inspector certifications
 - 2009 IECC training and implementation
 - Implemented cost-saving measures
 - Over-the-counter approval of small jobs
- **Planning Division**
 - Infill Development Policy
 - Billings Area Bicycle and Pedestrian Master Plan
 - Downtown Historic Walking Tour Application
 - West Billings Flood Mitigation and Groundwater Recharge Study – FEMA/DNRC Grants
- **Code Enforcement**
 - Bike patrol
 - Wireless field inspection
 - 4 court ordered abatements of nuisance properties
 - Successful cleanup of EBURD railroad area to discourage transient camping
- **Community Development**
 - Neighborhood Stabilization Program
 - Kings Green Final Phase IV
 - Homeless initiatives
 - Fair Housing Initiatives Program grant
 - 49 VISTA members (as of July 2012)



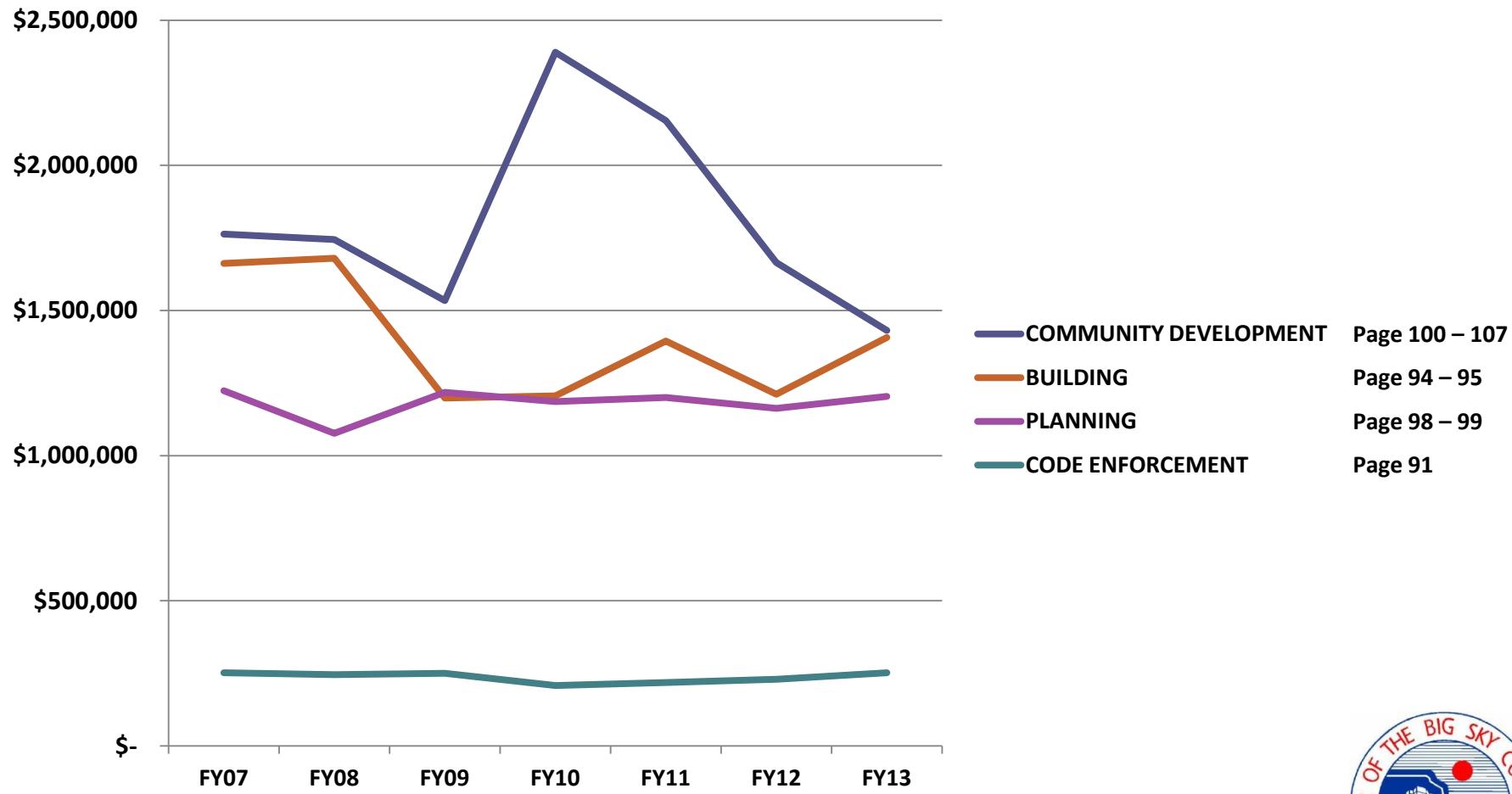
Department Revenue Sources - FY13



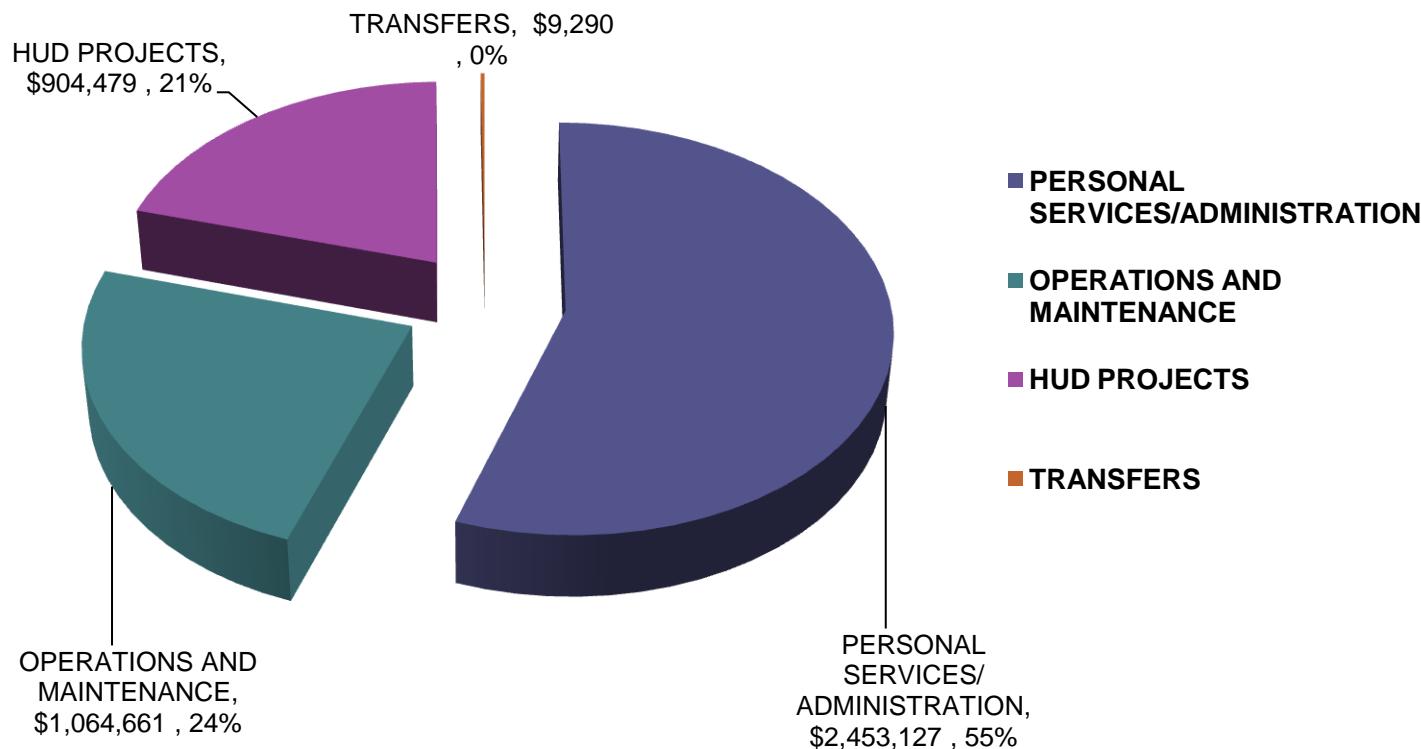
Total Revenue = \$ 4,294,058



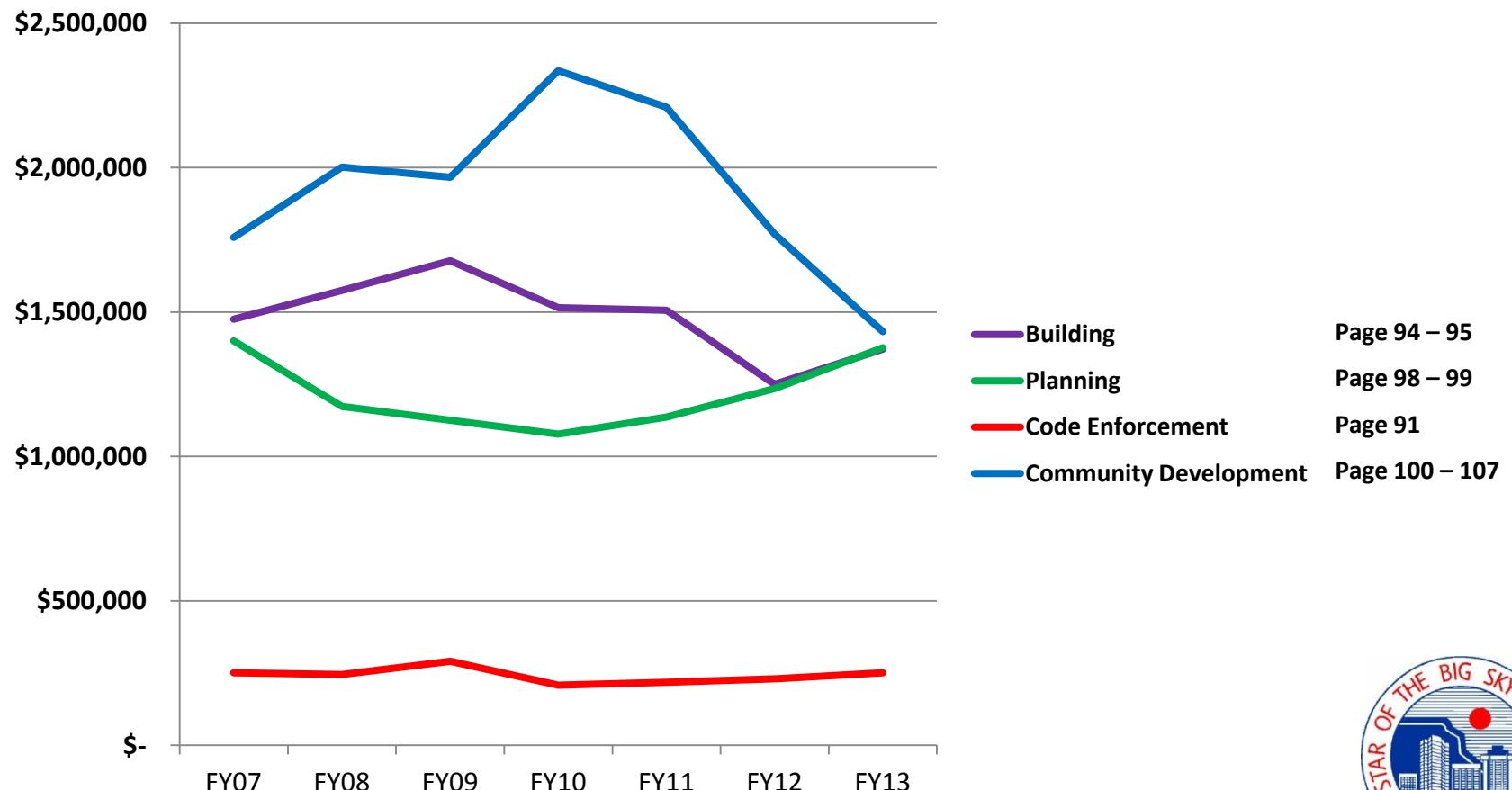
Revenue Trends FY07 - FY13 (projected)



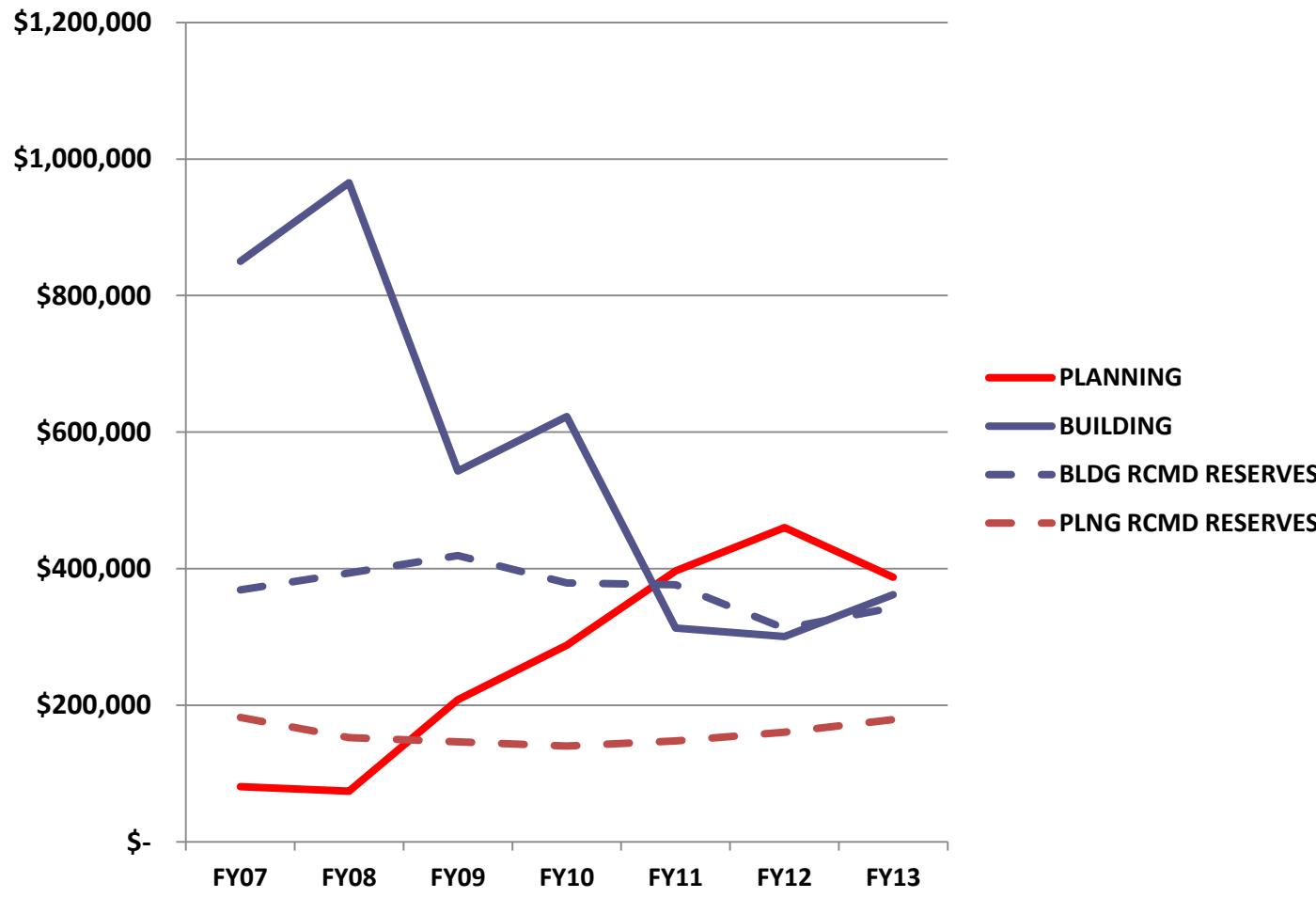
Department Expenditure Categories - FY13



Expenditure Trends FY07 - FY13 (projected)



Reserve Trends FY07 - FY13 (projected)



Tax Increment Districts

SOUTH BILLINGS – Page 92

- Estimated annual increment = \$1.2 M
- O & M = \$84,064
 - TIF Coordinator's position
 - Planning Division admin.
 - Supplies
 - Cost allocation
- Capital = \$380,000
 - Newman Lane Reconstruction

EAST BILLINGS – Page 93

- Estimated annual increment = \$245,000
- O & M = \$65,988
 - TIF Coordinator's position
 - Planning Division admin.
 - Supplies
 - Cost allocation
- Incentive Payments = \$275,000
 - FIB
 - Boyer
 - Red Ox



FY11 Supplemental Budget Requests

- General Fund
 - Relocation costs - \$60,000 (\$35,000 approved)
- Code Enforcement (General Fund)
 - Supervisor & Director salary transfer - \$65,425 (denied)
- Planning
 - Relocation costs - \$30,000 (approved)
- Community Development
 - Relocation costs - \$10,000 (approved)



Fee Increases

- Building
 - Revised valuation used to calculate permit fees:
 - Single Family Valuation = \$100/sq ft (up from \$98/sq ft)
 - Multifamily Valuation = \$94/sq ft (up from \$88/sq ft)
- Planning
 - Requesting subdivision fee increase to cover 100% of review costs
 - Requesting 4% increase in other fees to cover annual inflationary costs



Department Relocation

- Space study conducted in November, 2011
- \$75,000 budgeted for moving expenditures (Planning, Building and General Fund)
- Request for Proposals to be advertised June 3, 2012
- Proposals submitted NLT June 29
- Council acts on office space recommendation on August 13
- Office space is prepared, fiber optics extended, remodeling completed
- Employees move before December 31, 2012

