

City Council Work Session

5:30 PM
Council Chambers
June 18, 2012

ATTENDANCE:

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

ADJOURN TIME: 7:55 p.m.

Agenda

TOPIC #1	Traffic Enforcement Efforts
PRESENTER	
NOTES/OUTCOME	

- Tina: need to reschedule the report. Chief not aware of the presentation.

TOPIC #2	Boarded Up Structures Ordinance
PRESENTER	Candi Beaudry
NOTES/OUTCOME	

- Candi Beaudry: Marion Dozier pointed out need for action to deal with the chronic boarded structures. Structures comply with Dangerous Structures code but many don't stay secured, attract vandals and transients, etc. Purpose for new code is to improve looks, preserve property value, and create standards that apply to all boarded structures. Would apply to buildings that are abandoned for more than 180 days, doors and windows have to be installed, try to make them look like they're occupied, mostly complaint driven enforcement, 30 day voluntary compliance, violations would be municipal infractions. Expect 80% - 90% compliance after code order, abatement estimated to cost \$2,000 - \$4,000 each.
- Hanel: would the costs for the improvements or the demolition be assessed to the property owner?
- Candi: any action taken would be assessed to the owner.
- McCall: current ordinances won't allow city to abate the structures?
- Candi: correct. Can work on the yard, cars, etc. but those will take us to a point short of what the new ordinance will do.
- Ronquillo: Fire department allowed to burn them?
- Candi: department has the authority but it is rarely done.
- Astle: when is the teardown on 13th and Princeton or Harvard?
- Candi: in July; Public Works will tear it down but we'll pay Public Works.

- Cromley: based on any existing code in other towns? What does owner have to do beyond the 180 days?
- Candi: cities with many foreclosures have these ordinances; may also allow rehabilitation. State codes allow city to work on the outside only. Really trying for occupied look. After the year of compliance, expect the boards to come off, unsecured doors and windows that allow access, they would have to be replaced by tight fitting, properly installed windows and doors.
- Tina: require roof repair?
- Candi: if burned, probably ask a judge to order demolition.
- Pitman: looking for \$15,000 - \$20,000 per year?
- Candi: yes.
- Cimmino: you showed us a 35 year old damaged building; are the owners deceased?
- Candi: original owners deceased but family is still around and could repair. Insurance payment they were expecting was never paid; family is still paying taxes on the property.
- Bird: Plan is to start with those that have already been identified?
- Candi: Dozier inventoried many; about 20 candidates. She has a priority. Safety and health are an issue in several. Need a Councilmember to initiate the code adoption.
- Pitman: use SID money for seed money but fund replenished when city collects on the bill.
- Candi: some will default.
- Ulledalen: what is the next step to encourage rehabilitation or reconstruction?
- Candi: the Community Development Program mentioned that will use SID funds creates a program that could help some of these as far as rehab.
- Public comments: none

TOPIC #3	EBURD Code Adoption
PRESENTER	Steve Zeier
NOTES/OUTCOME	

- Steve Zeier: form based code based on the EBURD Master Plan. Two (2) public meetings; 50-55 attended each. EBURD Code has greater flexibility, focuses on the form of the structures and how they relate to the public realm, better represents the wants of the community and it is an extension of the EBURD Master Plan. Map of EBURD planning and proposed code area. Land uses were explained. Code is less restrictive than the present code. No land uses are taken away. Contains sustainability scoring. Frontage types were also covered concerning how the building addresses the street and the detail of the building entrance, roof and façade. 2010 development standards include parking overlay district, landscaping standards, signage and street types.
- Ronquillo: for new Councilmembers, explain how BIRD started and functions.
- Marty Connell, 2903 Radcliffe Drive: discussed history, changes, etc.
- Tina: will bring back to council in late July.
- Public comments: none

TOPIC #4	Park District 1
PRESENTER	Mike Whitaker
NOTES/OUTCOME	

- Mike Whitaker: reviews potential projects for the deferred maintenance projects, ongoing improvements for the first, second and third year.
- Bird: schedule?
- Mike: plan to start engineering this summer, build some projects during the winter and remainder next summer. Continued with council prioritization.
- Ulledalen: deadline dates for assessments to be on ballot?
- Tina: last meeting in August, but if we wait that long, design will be later and projects will also. Has been approved as a concept, staff is trying to determine the desired improvements and the assessment amounts.
- Brooks: summarizes Roy Koegen's memo on eliminating existing districts, changing District 1 boundary and donations.
- Ulledalen: double taxation for existing districts. How do we equitably treat them?
- Brooks: Council needs to read Koegen's memo. The short answer is no.
- Pitman: District 1 set up not for the PMD parks, but to support the General Fund parks. Council still on board with hiring new employees under the district?
- Tina: reviewed the proposed employees and duties. Staff discussed if PMD assessments can be reduced. Reluctant to eliminate the districts in case future Council eliminates the citywide district, then there wouldn't be money to maintain the neighborhood parks. Brooks thinks that would be a violation.
- Brooks: could reduce assessments but same types of hearing, same protest, public hearing etc would be necessary.
- Astle: PMDs underfunded? Leave assessments where they are, especially the ones that are behind.
- Tina: some are and we're catching up.
- Cimmino: three (3) questions posed, but not my question. Do we have 53 independent PMD districts? If we substitute District 1 assessments for the PMD assessments, how would we make up for the \$777,000 less money?
- Mike: 36 active districts. Park board recommendation was to take three (3) years to study how to treat PMDs and catch up the districts in the red.
- Tina: PMD residents can use the General Fund parks; District 1 assesses them for improvements.
- Cromley: what are "weed management" dollars used for?
- Mike: weed treatment in General Fund parks was eliminated in mid 1990s, plan to restore the program.
- Jon Thompson: State adopted new standards for weed management, especially for noxious weeds. City has lots of undeveloped land and we have to control the weeds. Nuisance weeds in developed parks will also be controlled. Will have to contract for a lot of the work; employees can't do it all. The budget includes seasonal employees and new sprayers as the current sprayers are 35 years old.
- McFadden: any weed problem areas adjacent to agricultural properties?
- Jon: not many and our lands don't impact them.

- Ulledalen: for General Fund parks, does the city pay for water? Almost half of the PMD cost is water. Could city pay for PMD water?
- Mike: city provides water for General Fund parks.
- Brooks: think that city could not provide free water to PMDs.
- Tina: supposition is that some developers develop the parks as an amenity; some are built when lots are developed.
- Pitman: think that district 1 should pay for the water costs for General Fund parks.
- McFadden: maybe charge a special rate to PMDs that is lower than present rate.
- Cimmino: SIAs usually allow cash in lieu of parkland. What happens to those dollars?
- Mike: money has to be spent on parks in the area.
- Astle: same people pay for water as for park maintenance.
- Ulledalen: cash in lieu is a joke because payment is based on undeveloped cost of land. Insignificant amount of money.
- Mike: agree.
- Tina: how much land irrigated with city water vs. ditch?
- Mike: there are three (3) ways to water a park; city services, well or ditch water irrigation. The two (2) most inexpensive ways are to drill a well if the water is available and the ditch. City water is the last choice.
- Jon: \$283,000 budgeted for PMDs; \$26,000 for General Fund parks for ditch water and a little for city water. Rough estimate is that about half of the parks are irrigated by ditches. North Park, Rose Park, Pioneer Park, Lillis Park, Stewart Park, Amend Park and Castlerock Park are examples of ditch watered parks.
- Tina: staff is looking for Council guidance on what to include with budget when you consider it again on July 25. The final assessment will not be set until August.
- Ulledalen: could use some of the SID money for park projects.
- Public comments: none

TOPIC #5	SID Revolving Loan Fund Use
PRESENTER	Tina Volek
NOTES/OUTCOME	

- Tina: suggested list of projects that SID money could be used for.
- Pitman: spent last week figuring out where I would recommend spending the money, passes out list to Council. Explains some of the projects not previously discussed.
- Tina: my recommendation is to install city hall boiler, make the city hall lighting improvements and put the rest in the property insurance fund.
- Ulledalen: inject some money in Park 2 expansion refinancing or Empire garage, City will have a PERS responsibility and could save for budget shortfall years.
- Pitman: could we isolate the money within the General Fund?
- Tina: could account for it separately by setting up its own sub-account.
- Astle: we can fund the park improvements from the district 1 assessments and don't do the Cityhall boiler with the SID money since we have budgeted it.
- Cimmino: consider the last four (4) projects for park improvements? Would like to do the Swords Park restroom to support the trail development that city received award for. Suggest \$25,000 for Swords and Phipps and ask BikeNet to raise the matching \$50,000.
- McCall: support the housing rehab/redevelopment money.

- Ronquillo: rebuild South Park tennis and basketball courts.
- Hanel: what are priorities for council? City Hall lighting, fire station improvements and save a lot of it, maybe in the property and liability fund.
- Public comment: None

TOPIC #6	Priority Based Budgeting
PRESENTER	Tina Volek
NOTES/OUTCOME	

- Tina: new files, not reviewed yet.
- Cromley: explain shading
- Ulledalen: re-order the priority programs? Insufficient program descriptions.
- Tina: comparable tool will allow us to conduct what if scenarios.
- McCall: when staff is ready to work with the tool, helpful if council could visit during set times to work with staff on it.
- Weber: training on financial software at the library computer lab. Maybe use that resource when Council wants to work with the budget tool.
- Cimmino: what does “quartile” mean?
- Tina: most cities do not look at the quartile 1 and 2 programs, but “quartile” means category.
- Public comments: none

Additional Information:

- Hanel: Joe White passed this weekend and the pastor wants to attend a Council meeting to speak with you.
- McFadden: Highland Games this weekend at Zoo Montana.
- Crouch: citizen survey cards were delivered.
- Hanel: Honor flight, assisted and welcomed veterans, emotional, touching event. Compliments to the City airport staff for their work.
- Ronquillo: three (3) buses and a van. Lots of work but a really good event. Good organizer. \$153,000 total cost.
- Public comments: none.

Boarded Up Structures Proposed Ordinance

Presented by Candi Beaudry, Director
Planning and Community Services Department
City Council Work Session
June 18, 2012



Problem:

- Attracts vandals, transients
- Neighborhood eyesore
- Fire hazard
- Reduces property values



Purpose:

- Provide standards for long term security of abandoned, boarded up structures
- Improve the appearance of these structures
- Preserve neighborhood property values



Key Elements:

Structure must be vacant and abandoned for at least 180 days

Structures may be boarded for no longer than 180 days

After 180 days, boards must be replaced with tight-fitting, properly installed, tight-fitting, and secure window and doors.



Enforcement :

- Complaint driven OR identified by Code Enforcement Officer
- 30-day voluntary abatement period
- Municipal infraction



Fiscal Implications:

- Expect 80 – 90% compliance
- Abatement cost estimates \$2,000 - \$4,000 per structure



Boarded Up Structures Ordinance

Staff is requesting City Council initiate the adoption of a new section in the City Code to address chronically boarded up structures.

EBURD CODE

City Council Work Session

Presented by: Steve Zeier, TIFD Coordinator

June 18th, 2012

EBURD CODE

A form-based code that provides the regulatory framework to implement the vision set in the EBURD Master Plan.



Code Development

- This code is the first in Montana and will change the face of the EBURD
- Drafted in cooperation with the BIRD Inc., City staff, and Farr & Associates.
- A steering committee made up of property owners, local officials, and design professionals oversaw the development of the code



Existing Zoning

- Background
 - Currently the entire district is zoned Controlled Industrial & Heavy Industrial
 - Conventional zoning has use as main criteria
 - The district has a mix of uses that date back to the founding of the city
 - Does not help develop character

EBURD Code

The EBURD has distinct areas that need to be defined and protected, current regulation does not allow for this.

EBURD Code:

- Has greater flexibility
- Focuses on the form of the structures and how they relate to the public realm
- Better represents the desires of the community
- Is an extension of the EBURD Master Plan

Elements of Code

- Administration of Code
- Uses
- Sustainable Development Measures
- Frontage Types
- Development Standards



Uses

- Uses are governed by a table that shows allowed uses in specific districts
- EBURD Code is not more restrictive
- Uses allowed currently are allowed under the new code

Article 27-1800. East Billings Urban

Uses	EBURD Districts			
	RailSpur Village Main Street			
	RailSpur Village			
	Central Works			
	13th Street Main Street			
	Industrial Sanctuary			
KEY				
● Permitted				
○ Permitted in Upper Stories Only				
● Permitted with Development Standards				
○ Requires a Special Review				
Residential & Lodging				
Residential	●	●	●	●
Lodging & Residential Care	●	●	●	●
Civic				
Assembly	●	●	●	●
Hospital	●	●	●	●
Library/Museum	●	●	●	●
Police and Fire	●	●	●	●
Post Office	●	●	●	●
School	●	●	●	●
Retail & Wholesale				
General Retail	●	●	●	●
Commercial Equipment &	●	●	●	●
Outdoor Sales Lot	○	●	●	●

Sustainable Development Measures

- Requires a certain number of sustainable development points be earned
 - Applies to new construction or major renovation
 - Focuses on water and electrical efficiency as well as heat island effect reduction, green roofs, renewable energy, and pervious pavement

Frontage Types

- Set how the building addresses the street as well as the building envelope
- Detail entrance type, roof type, and façade type and material

	EBURD Districts					
Frontage Type	Res Spur Villages	Res Main Street	Res Spur Villages	Central Works	North Blvd Streets	Industrial Structures
Yard Frontage	●					
General Shop	●	●	●	●	●	●
Storefront	●	●	●	●	●	●
Limited Bay	●	●	●	●	●	●
Commerce			○		●	●
Open Frontage					●	
Civic Frontage	●	●	●	●	●	●
Commercial Outdoor Sign	○	●	●	●	●	●

● = Permitted Boulevard ○ = Permitted Only on Boulevard Street Type

Table 27-1 2009-1. Permitted Frontage Types by District

Frontage Types

Article 27-1800. East Billings Urban Revitalization District Code

Sec. 27-1813(c). Frontage Type Standards: Storefront

(1) Building Siting

a. Street Frontage

Multiple Principal Buildings	Not Permitted
Front Lot Line Coverage	95% minimum
Occupation of Corner	Required
Front Build-to Zone	0' to 5'
Corner Build-to Zone	0' to 5'
Right-of-Way Encroachment	Eaves, Awnings, Canopies

b. Buildable Area

Side Yard Setback	0'
Rear Yard Setback	8'; 0' with Alley
Minimum Lot Width	25'
Maximum Lot Width	None

c. Maximum Impervious Coverage

Additional Semi-Pervious Coverage

80%
20%

c. Parking Location, Loading & Access

Parking Location	Rear Yard
Service & Loading Facility Location	Rear Facade
Entry for Parking within Building	Rear Facade

d. Vehicular Access

e. Notes:

Areas within the Front Build-to Zone not occupied by building shall be paved to match adjacent walk.

For parcels with a street frontage longer than 300' and no Alley, two (2) driveways are permitted.

(2) Height

Minimum Overall Height

Maximum Overall Height

Ground Story: Minimum Height

Maximum Height

Upper Stories: Minimum Height

Maximum Height

f. Notes:

Above the fourth Story, the Upper Stories of any building Facade with Street Frontage shall have a step back from the lower Stories that is a minimum of 6' and a maximum of 12'.

If 18' or more in height, Ground Story shall count as 2 Stories towards maximum building height.

(3) Uses (refer to BMOC Sec. 27-1806)

Ground Story	Library/Museum, Post Office, General Retail, General Service, Office, Craftman Industrial
Upper Story	All uses permitted by district
Parking within Building	Permitted in the Rear of all Floors and fully in any Basement(s)
Occupied Space	30' depth space facing Primary Street
Accessory Structures	Permitted per Sec. 27-1808(f).

(4) Street Facade Requirements

a. Transparency

Ground Floor: Minimum Transparency	75%, measured between 2' and 8' from sidewalk elevation
Upper Floor: Minimum Transparency	20%, per floor

b. Blank Wall Limitations

c. Building Entrances

d. Street Facade Requirements

e. Principal Entrances

f. Entrance Type

g. Number of Entrances

h. Number of Entrances

i. Vertical Increments

j. Horizontal Expression Line

k. Vertical Expression

l. Facade Coverage

m. Access to Balcony

n. Structure

Article 27-1800. East Billings Urban Revitalization District Code

Sec. 27-1813(c). Frontage Type Standards: Storefront

Frontage Type

Permitted in These MRCD Districts

Frontage Type	Ball Spec. Village	Ball Spec. Main Street	Ball Spec. Village	Central Works	North 1st Street	Industrial	Standby
Storefront	●	●	●	●	●	●	●

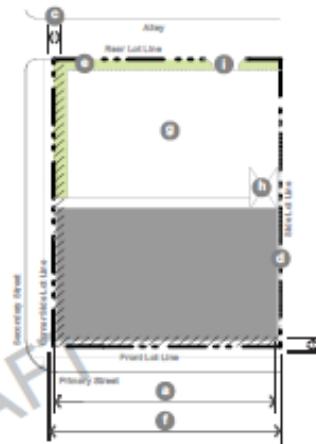


Figure 27-1813(c)-1: Building Siting.

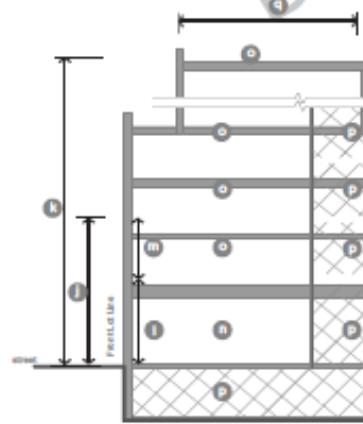


Figure 27-1813(c)-2: Height & Use Requirements.

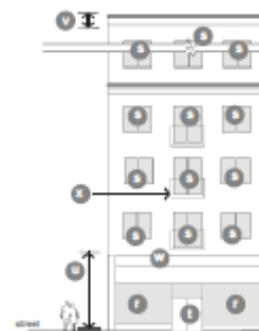
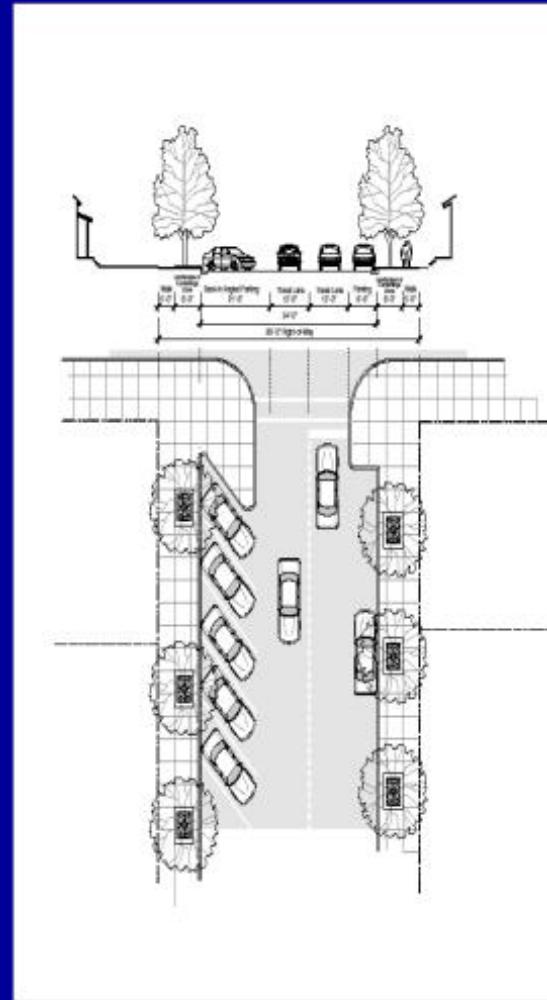


Figure 27-1813(c)-3: Street Facade Requirements.

Development Standards

- Parking Overlay District
- Landscaping Standards
- Signage
- Street Types



New Developments



- The Transition is under way with the new Red Oxx facility!

Park District 1

Proposed 3-Year Spending Plan
City Council's Prioritization of Projects

Proposed 3-Year Spending Plan

(First Year)

- **Deferred Maintenance Projects**

– Replace existing water slides at Rose Park	\$300,000
– Repair/Remodel/Replace 9 restrooms	\$450,000
– Emergency and general maintenance (roofs, pumps, irrigation systems, etc.)	\$248,500
– Playground fall protection (renovations/replacements)	\$360,000
	Sub Total
	<u>\$1,358,500</u>

- **Ongoing improvements**

– Trail maintenance (includes Volunteer Coordinator)	\$94,000
– Improved park maintenance (includes 2 maintenance staff)	\$90,000
– Keep park restrooms open 3 months longer a year (three seasonal employees)	\$15,000
– Weed management in general fund parks	\$245,000
– Annual picnic table replacement (75 tables)	<u>\$52,500</u>
	Sub Total
	<u>\$496,500</u>

-

Grand Total **\$1,855,000**

Proposed 3-Year Spending Plan

(Second Year)

- **Deferred Maintenance Projects**

– Rebuild Castle Rock tennis courts	\$275,000
– Replace South Park playground equipment	\$180,000
– Rebuild Pioneer Park tennis courts	\$355,000
– Replace batting cage equipment	\$50,000
– South Park Sprayground	\$500,000
– Emergency and general maintenance (roofs, pumps, irrigation systems, etc.)	\$38,500
	Sub Total
	<u>\$1,398,500</u>

- **Ongoing improvements**

– Trail maintenance (includes Volunteer Coordinator)	\$94,000
– Improved park maintenance (includes 2 maintenance staff)	\$90,000
– Keep park restrooms open 3 months longer a year (three seasonal employees)	\$15,000
– Weed management in general fund parks	\$245,000
– Annual picnic table replacement (75 tables)	<u>\$52,500</u>
	Sub Total
	\$496,500

Grand Total **\$1,895,000**

Proposed 3-Year Spending Plan

(Third Year)

- **Deferred Maintenance Projects**

– A large event shelter at Pioneer Park	\$200,000
– Amend Park water service upgrades	\$250,000
– Stewart Park infrastructure improvements (roads, parking, etc.)	\$1,200,000
– Emergency and general maintenance (roofs, pumps, irrigation systems, etc.)	\$53,500
	Sub Total
	<u>\$1,703,500</u>

- **Ongoing improvements**

– Trail maintenance (Includes Volunteer Coordinator)	\$94,000
– Improved park maintenance (Includes 2 maintenance staff)	\$90,000
– Keep park restrooms open 3 months longer a year (three seasonal employees)	\$15,000
– Weed management in general fund parks	\$245,000
– Annual picnic table replacement (75 tables)	<u>\$52,500</u>
	Sub Total
	\$496,500

Grand Total **\$2,200,000**

Restroom Repair/Remodel/Replace List

- 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 Council Ranking



City-wide Park District

Directions: Please rate each of the projects in importance by assigning a value of 1 to 12 to each in the One Time Park Improvements, and 1 to 5 in the Ongoing Park Improvements where 1 is most important. You must have your rankings into City Administrator, Tina Volek, no later than March 28, 2012.

Council Rankings	Council Scoring	Deferred Park Maintenance Projects	PRC Board Rankings	PRC Board Scoring
1	31	Rose Park Replace Existing Water Slides: The existing water slides at Rose Park swimming pool facility are 17 years old and have become a safety issue. The fiberglass tubes are constantly exposed to the elements and are cracking exposing sharp edges. Repairs are made annually to ever increasing sections of the slides to the point that the previous repairs are failing.	1	9
2	37	Rebuild/Replace 9 Restrooms: The park system has 22 restrooms. All of them are in need of repairs and upgrades to some degree to comply with ADA standards, upgrade fixtures and to make structural repairs. These 9 have been identified as those in most need of repair.	2	12
3	44	Emergency and General Maintenance: This is funding for projects such as roof repairs and replacements, structural repairs to buildings and playgrounds and upgrades to comply with ADA Standards. Also it will provide for quick repairs for infrastructure critical to ongoing operations such as repairs/replacements to irrigation and swimming pool pumps and paved parking lots and park roads.	3	19
4	47	Playground Fall Protection Upgrades (36 sites): Fall protection under play structures is critical for the safety of children playing on them. With new standards for playground safety and ADA recently mandated by federal agencies, the vast majority of playgrounds are no longer in compliance. This will allow all of the City playgrounds to be brought up to compliance with current regulations.	4	23
5	50	Castlerock Park Rebuild Tennis Courts: Castlerock tennis courts have been closed for 5 years due to unsafe playing conditions. Numerous 6" wide cracks have appeared in the playing surface. Efforts to repair the surfacing in the past have been unsuccessful. Funding this project will help determine if the courts should be rebuilt in the same location or identify a more suitable location and also identify the most cost effective and durable construction method.	5	31

City Council Ranking, Continued

Council Rankings	Council Scoring	Deferred Park Maintenance Projects	PRC Board Rankings	PRC Board Scoring
6	67	South Park Replace Playground Equipment: The existing playground equipment is aging and in need of major repairs. This playground is no longer being manufactured and replacement parts are increasingly difficult to find. Portions of the playground have been removed because replacement parts are unavailable.	6	32
7	71	Pioneer Park Rebuild Tennis Courts: These tennis courts have been in service since 1937 and are a major venue for the community, schools and clubs to play and host tournaments. While they have served the community well, they are in need of major repair and upgrades.	8	37
8	79	South Park Construct Sprayground: In 2010 the wading pool at South Park was demolished because of the extreme costs necessary to repair and bring the facility into compliance with federal pool regulations. A sprayground to replace the wading pool facility will provide summer water recreation for the community, will eliminate the need to provide life guard services and will be compliant to current ADA standards and federal pool regulations.	9	44
9	95	Stewart Park Replace Batting Cage Equipment: The batting cage equipment is over 20 years old and obsolete. The batting cage provides a proactive venue for youth sports and generates an average annual net revenue of \$15,000. Replacing the equipment will provide a state of the art facility to the community and continue to generate revenue.	7	36
10	104	Pioneer Park Construct Large Events Shelter: During the master plan update for Pioneer Park in 2010, a Large Event Shelter was identified as a needed feature in the Park. This shelter would provide a venue and an iconic focal point for large events in the park and a source of revenue.	9	44
11	108	Amend Park Water Service Upgrade: Amend Park is a venue primarily for youth soccer. With games starting early in the spring and going late into the fall, supplemental irrigation is needed to maintain the fields in top playing condition. Irrigation is traditionally done by pumping from an irrigation ditch but the irrigation water does not flow in the ditches until after April 15th and ends October 15th. Therefore an adequate source of supplementary water will provide the necessary irrigation to properly maintain these fields.	10	50
12	117	Stewart Park Infrastructure Improvements: Stewart Park had developed over time in a piece-meal fashion. Today there are significant issues with parking, traffic circulation, emergency vehicle access, pedestrian circulation, storm water, ADA compliance and spring irrigation needs. This funding would help to address these issues and make the park safer and more user friendly for the community.	11	53

City Council Ranking, Continued



City-wide Park District

Directions: Please rate each of the projects in importance by assigning a value of 1 to 12 to each in the **One Time Park Improvements**, and 1 to 5 in the **Ongoing Park Improvements** where 1 is most important. You must have your rankings into City Administrator, Tina Volek, no later than March 28, 2012.

Council Rankings	Council Scoring	Ongoing Park Improvements	PRC Board Rankings	PRC Board Totals
1	19	Weed Management in General Fund Parks: Noxious and nuisance weeds proliferate in our developed and natural area parks and along multi-use trails. They crowd out and degrade established turf and native grasses and are an eyesore particularly in the spring. This funding will dramatically improve the management of weeds and improve the health of wanted turf and grasses in parks and help to comply with new state noxious weed regulations.	2	12
2	25	Improved Park Maintenance (Includes 2 Maintenance Staff): In the past 10 years the park maintenance staff has increased by only one position. In that same time period 27 PMD parks totaling 104 acres have been added to the parkland inventory. This has resulted in a decrease of 3.78 full time employee equivalents available to maintain general fund parks. This funding will help to close the deficit in full time employee equivalents adding manpower to maintenance efforts in general funded parks.	1	10
3	27	Picnic Table Replacement (75 Tables Per Year): According to the 2009 City Wide Needs Assessment, picnic tables were identified as the greatest need in parks after restrooms. With an aging inventory of picnic tables, new ones are needed to meet demand. This funding will provide new, ADA compliant and safer picnic tables in city parks.	3	15
4	36	Keep Park Restrooms Open 3 Months Longer (Includes 3 Seasonal Employees): According to the 2009 City Wide Needs Assessment and numerous user groups, opening restrooms earlier and closing them later in the year is a necessary service. This funding will upgrade strategic restrooms with supplemental heat and provide seasonal maintenance staff to provide additional maintenance services for the extended season.	4	19
5	42	Trail Maintenance (Includes Volunteer Coordinator): The Heritage Trail system is an important source of recreation and method of alternative transportation to a large number of Billings citizens. To date there are over 30 miles of hard surface trails are in service, however funding for maintenance has not been provided. In 2011 a Trail Asset Management Plan was developed to identify the maintenance needs of the trail system along with the resources necessary. This funding will allow for the implementation of this plan and provide ongoing resources necessary for proper management of this important community resource.	4	19

SID Revolving Loan Fund use of \$1,238,096

- City Hall Boiler \$140,000
- City Hall Lighting Upgrade \$81,000
- 7 Fire Stations Lighting Upgrades/FS 2 Boiler \$216,800
- Put in Property/Liability Fund \$1,238,696
- Pay off the New Radio System \$1,135,845
- Establish a Home Reinvest revolving loan \$250,000 to \$500,000
- Replace South Park playground equipment \$180,000
- Rebuild Castle Rock tennis courts \$275,000
- Replace batting cage equipment \$50,000

SID Revolving Loan Fund use of \$1,238,096 (cont.)

- Rebuild Castle Rock tennis courts \$275,000
- Replace batting cage equipment \$50,000
- South Park Sprayground \$500,000
- Rebuild Pioneer Park tennis courts \$355,000
- Amend Park water service upgrades \$250,000
- A large event shelter at Pioneer Park \$200,000
- Stewart Park infrastructure improvements \$1,200,000
- Replace Pioneer Park Playground Equipment \$180,000

SID Revolving Loan Fund use of \$1,238,096 (cont.)

- Swords Park Restroom \$50,000
- Repair Black Otter Trail Road \$150,000
- Phipps Park Restroom \$50,000
- High Sierra Park Disc Golf Course \$35,000

CITY OF BILLINGS, MONTANA
LOW RELIANCE PROGRAM LISTING by QUARTILE (score of less than "3")
TOTAL PROGRAMS = 52 (out of 347) Total Cost - \$15,465,619 (13.9% of Budget)

QUARTILE 1 - 3 programs		QUARTILE 2 - 23 programs		QUARTILE 3 - 11 programs		QUARTILE 4 - 15 programs	
Administrative Services	Servers & Storage Services	Administrative Services	Off Street Long Term Parking	Municipal Court	Treatment Court	Aviation and Transit	Car Rental Fueling Operation
Finance	Debt Management	Administrative Services	Off Street Short Term Parking	Parks, Recreation and Public Lands	Swimming Lessons	Fire	Montana Highway Patrol
Finance	Investment Accounting	Parks, Recreation and Public Lands	Irrigation and Watering Systems	Planning & Community Services	Affordable Housing Development - Multi-Family	Fire	Address and Street Names
		Police	Downtown Business Assoc. Patrol	Planning & Community Services	Affordable Housing Development - Single Family	Legal	Municipal Court Treatment Court
		Public Works	Commercial Solid Waste Collection	Police	Animal Care	Parks, Recreation and Public Lands	Neighborhood Recreation Centers
		Public Works	Household Hazardous Waste Program	Public Works	Yard Waste Recycling	Planning & Community Services	Grants to Non-Profit Organizations
		Public Works	Residential Solid Waste Collection	Public Works	Street Light Maintenance	Planning & Community Services	Neighborhood and Community Planning
						Police	Housing Authority Officer
						Public Works	Employee Safety & Training
						Public Works	Septage/Trucked Waste Program
		Administrative Services	Building/Systems Maintenance	Administrative Services	New Equipment Preparation	Administrative Services	Overtime/Standby and Other Pays
		Administrative Services	Equipment Maintenance & Repair Heavy Equipment	Administrative Services	IT Administration	Administrative Services	Training
		Administrative Services	Equipment Maintenance & Repair Other Equipment	Administrative Services	Telecommunications	Administrative Services	Warranty Administration
		Administrative Services	Equipment Maintenance & Repair Public Safety Equipment	Administrative Services	Website Services	Administrative Services	IT Purchasing
		Administrative Services	Equipment Maintenance & Repair Snow Removal Equipment			Human Resources	Property Insurance Administration
		Administrative Services	Fuel/Parts Inventory Management				
		Administrative Services	Preventive Maintenance Heavy Equipment				
		Administrative Services	Preventive Maintenance Other Equipment				
		Administrative Services	Preventive Maintenance Snow Removal Equipment				
		Administrative Services	Network Services				
		Administrative Services	Public Safety Core Applications				
		Administrative Services	Public Safety Mobile Applications				
		Administrative Services	Public Safety Mobile Hardware Support				
		Legal	Advise/Memos/E-mails to Departments				
		Legal	City Council Advice/Meetings				
		Legal	Risk Management/Insurance Review				



CITY OF BILLINGS, MONTANA
HIGH MANDATE PROGRAM LISTING by QUARTILE (score of "4")
TOTAL PROGRAMS = 83 (out of 347) Total Cost - \$30,792,497 (27.6% of Budget) ---- \$22,277,756 unfunded

QUARTILE 1 - 31 programs		QUARTILE 2 - 13 programs		QUARTILE 3 - 23 programs		QUARTILE 4 - 16 programs	
Aviation and Transit	Airfield Maintenance & Repair	Aviation and Transit	Construction Monitor/Escort	Aviation and Transit	Aviation Security	Aviation and Transit	Law Enforcement Operations - Airport
Aviation and Transit	Fixed Route - Full Service	Aviation and Transit	Fixed Route - Bus Maintenance	Aviation and Transit	Regulatory Compliance - Airport Security	Aviation and Transit	Fleet Maintenance & Repairs/Fabrication
Aviation and Transit	Fixed Route - Peak Service	Aviation and Transit	Para Transit - Van Maintenance	Aviation and Transit	Aircraft Rescue Fire Fighting	Aviation and Transit	Wildlife Mitigation Plan
Aviation and Transit	Para Transit - MET Plus	Fire	Building Plan Review	Aviation and Transit	Airport Snow Removal	Aviation and Transit	Transit Grants Administration
Municipal Court	Criminal Court Arraignments	Fire	Business and commercial Inspections	Aviation and Transit	Airport Operations - Regulatory Compliance	Fire	Vehicle Fire Extinguishment
Parks, Recreation and Public Lands	Nuisance, Noxious and Weed Abatement Programs	Fire	Permits & License	Aviation and Transit	Airport Operations - Training/Drills	Fire	Fire Investigations
Parks, Recreation and Public Lands	Skatepark	Police	Investigations	Aviation and Transit	Grant & Passenger Facility Charge Administration	Legal	Public Document Requests
Planning & Community Services	Transportation Planning and MPO Administration	Public Works	Storm Sewer Maintenance	Aviation and Transit	Environmental Compliance	Municipal Court	Jury Trials(just to hold a trial)
Public Works	Collection System Maintenance			Aviation and Transit	MET Facility Maintenance	Municipal Court	Overdue & Failure to Pay Notices
Public Works	Distribution System Maintenance	Administrative Services	Public Safety Mobile Applications	Fire	City of Billings Logan Airport	Municipal Court	Temporary Restraining Orders
Public Works	Lift Station Maintenance	Administrative Services	Public Safety Mobile Hardware Support	Fire	Grass and other related fires	Police	Evidence
Public Works	Stormwater Permit Compliance	Human Resources	Drug and Alcohol Program Management	Fire	Hazardous Material/Special Rescue/Good Intent calls	Police	Municipal Court Security
Public Works	ADA Compliance Program	Human Resources	Payroll and Compensation Plan Administration	Fire	Structure Fire Suppression	Police	Uniform Crime Report
Public Works	Sign Maintenance	Human Resources	Workers' Compensation Program Administration	Fire	Fire Suppression Training	Public Works	Landfill Scale
Public Works	Street Markings			Fire	Hazardous Material		
Public Works	Traffic Signal Maintenance			Legal	Municipal Court Prosecution	Administration	Boards and Commissions
Public Works	Drinking Water Quality			Legal	Victim Witness Grant	Administrative Services	Vehicle Licensing, Inspections & Permits
Public Works	Water Production Maintenance			Municipal Court	Court Records Request		
Public Works	Water Production Operations			Municipal Court	Court Revenue Collection		
Public Works	Wastewater Treatment Plant Operations & Maintenance.			Municipal Court	Jury Pool and Selection		
				Public Works	Pretreatment Program		
				Public Works	Landfill Closure Operations		



CITY OF BILLINGS, MONTANA
PROGRAM LISTING by QUARTILE - PROGRAMS ACHIEVING MINIMAL RESULTS (no score of "3" or "4" in any result)
TOTAL PROGRAMS = 42 (out of 347) - Total Cost = \$10,020,304 (8.8% of budget)

QUARTILE 1 -0 programs (\$0)	QUARTILE 2 - 0 programs	QUARTILE 3 - 9 programs (\$2,175,249)	QUARTILE 4 - 33 programs (\$7,842,055)	Department	# of Programs
				ADMINISTRATION	5
				ADMINISTRATIVE SERVICES	1
				AVIATION & TRANSIT	8
				FIREFIGHTING	3
				HUMAN RESOURCES	1
				LEGAL	2
				MUNICIPAL COURT	4
				PARKS, RECREATION & PUBLIC LANDS	2
				PLANNING & COMMUNITY SERVICES	1
				POLICE	4
				PUBLIC WORKS	11
				TOTAL	42

Administration	Real Estate Transactions
Human Resources	City Event Planning & Human Resources Outreach

