

CITY OF BILLINGS

CITY OF BILLINGS VISION STATEMENT:

“THE MAGIC CITY: A DIVERSE, WELCOMING COMMUNITY WHERE PEOPLE PROSPER AND BUSINESS SUCCEEDS.”

WORK SESSION AGENDA BUDGET ONLY

COUNCIL CHAMBERS

May 6, 2019

5:30 P.M.

CALL TO ORDER: Mayor Cole

- 1. USS Billings Presentation**
- Public Comment
- 2. Budget Overview**
- Public Comment
- 3. Administration Budget**
- Public Comment
- 4. Fleet Services Budget**
- Public Comment
- 5. Finance Budget**
- Public Comment
- 6. Library Budget**
- Public Comment
- 7. Municipal Court Budget**
- Public Comment

COUNCIL DISCUSSION:

PUBLIC COMMENT on “NON-AGENDA ITEMS”. **Speaker Sign-in required.** *(Restricted to ONLY items not on this printed agenda. Comments are limited to 3 minutes. Please sign the roster at the cart located at the back of the Council chambers or at the podium.)*

ADJOURN:

Note:

- This meeting is an “informal” meeting of the City Council. The content of the Agenda is subject to change at the meeting.
- In the event there is a Closed Executive Session at the end of a Work Session, the sole purpose is to discuss litigation strategy. The other parties to the case(s) discussed are not public bodies or associations as described in Section 2-3-203(1) and (2), MCA. The meeting is closed, as allowed by Section 2-3-203(4)(a), MCA, “to discuss a strategy to be followed with respect to litigation when an open meeting would have a detrimental effect on the litigating position” of the City of Billings.

Council Work Session

2.

Meeting Date: 05/06/2019

TITLE: FY20 Budget Overview

Department: City Hall Administration

Presentation: Yes

PROBLEM/ISSUE STATEMENT

The Finance Director will provide an overview of the FY20 budget for the City of Billings. The presentation packet will be provided at the Council Work Session.

RECOMMENDATION

No action is required, individual departments will be providing their respective budgets in the following weeks.

Attachments

FY20 Budget Overview



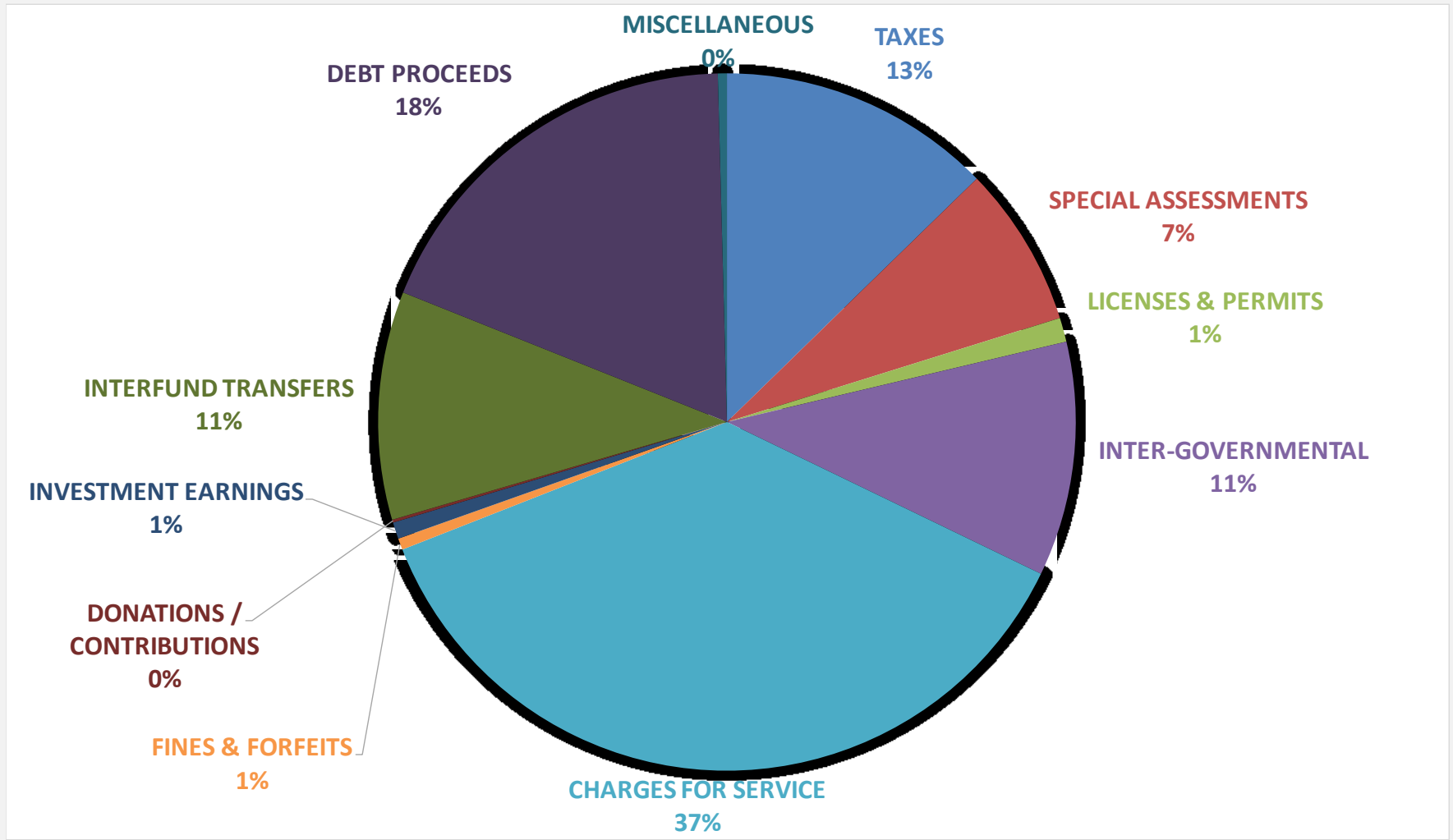
FY2020 Proposed Budget Overview

May 6, 2019

ALL FUNDS SUMMARY OF REVENUES

FY 20	
\$ 42,343,380	13%
24,895,176	7%
3,724,213	1%
36,224,368	11%
122,826,547	37%
1,765,765	1%
2,574,485	1%
447,300	0%
35,263,952	11%
61,712,300	19%
1,396,932	0%
<u>\$ 333,174,418</u>	100%

TAXES
SPECIAL ASSESSMENTS
LICENSES & PERMITS
INTER-GOVERNMENTAL
CHARGES FOR SERVICE
FINES & FORFEITS
INVESTMENT EARNINGS
DONATIONS / CONTRIBUTIONS
INTERFUND TRANSFERS
DEBT PROCEEDS
<u>MISCELLANEOUS</u>
TOTAL

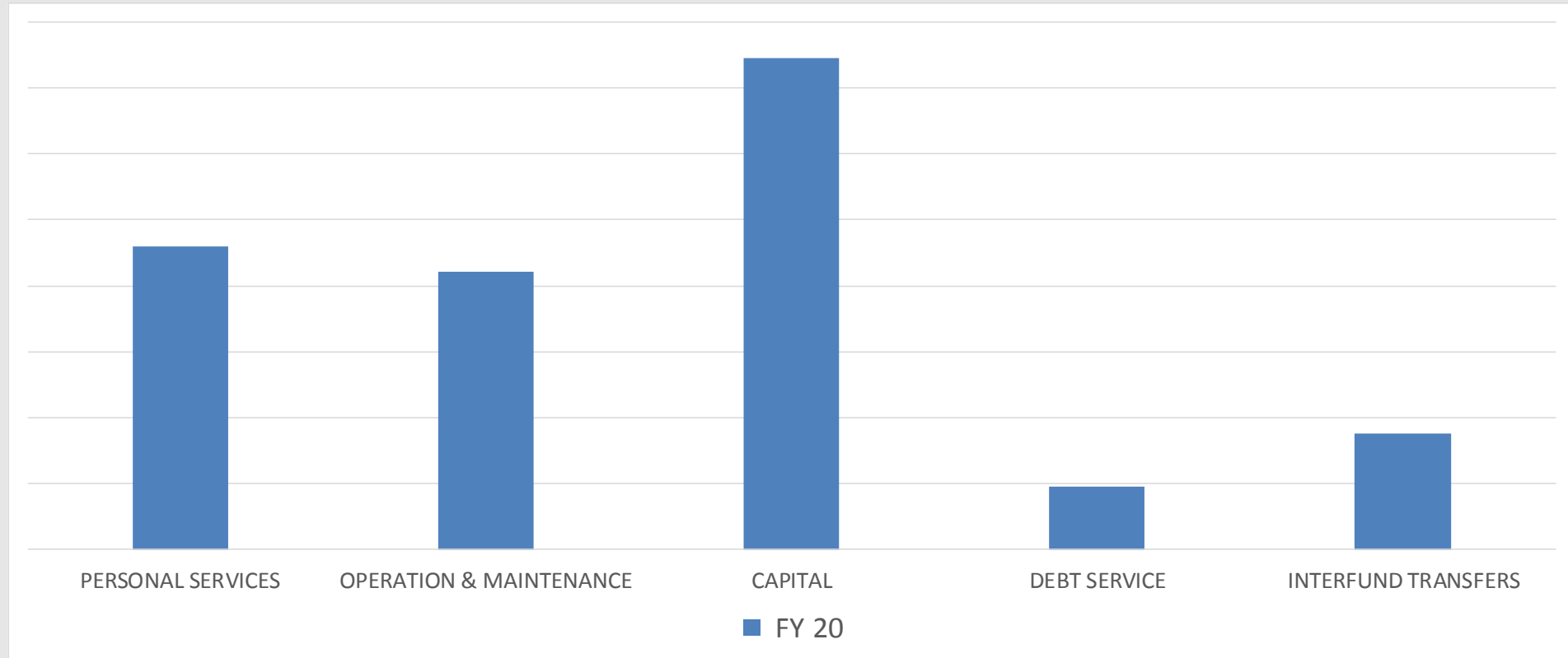


ALL FUNDS

SUMMARY OF EXPENDITURES

<u>FY 20</u>	
\$ 91,855,322	24%
84,189,484	22%
148,941,052	39%
18,921,217	5%
<u>35,263,952</u>	<u>9%</u>
<u>\$ 379,171,027</u>	100%

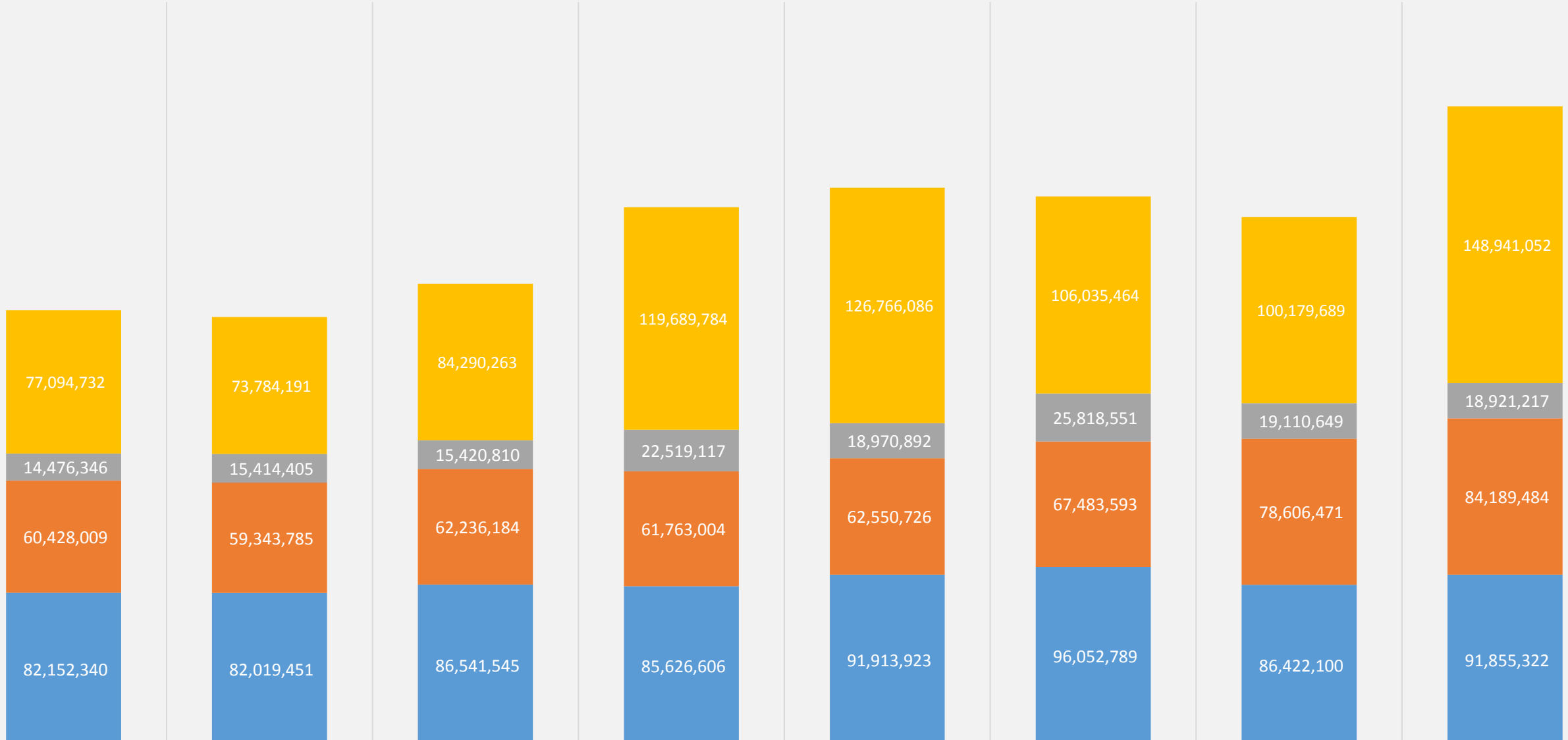
PERSONAL SERVICES
OPERATION & MAINTENANCE
CAPITAL
DEBT SERVICE
<u>INTERFUND TRANSFERS</u>
TOTAL



CITY BUDGET - ALL FUNDS

* EXCLUDING INTERFUND TRANSFERS

■ PERSONAL SERVICES ■ OPERATION & MAINTENANCE ■ DEBT SERVICE ■ CAPITAL

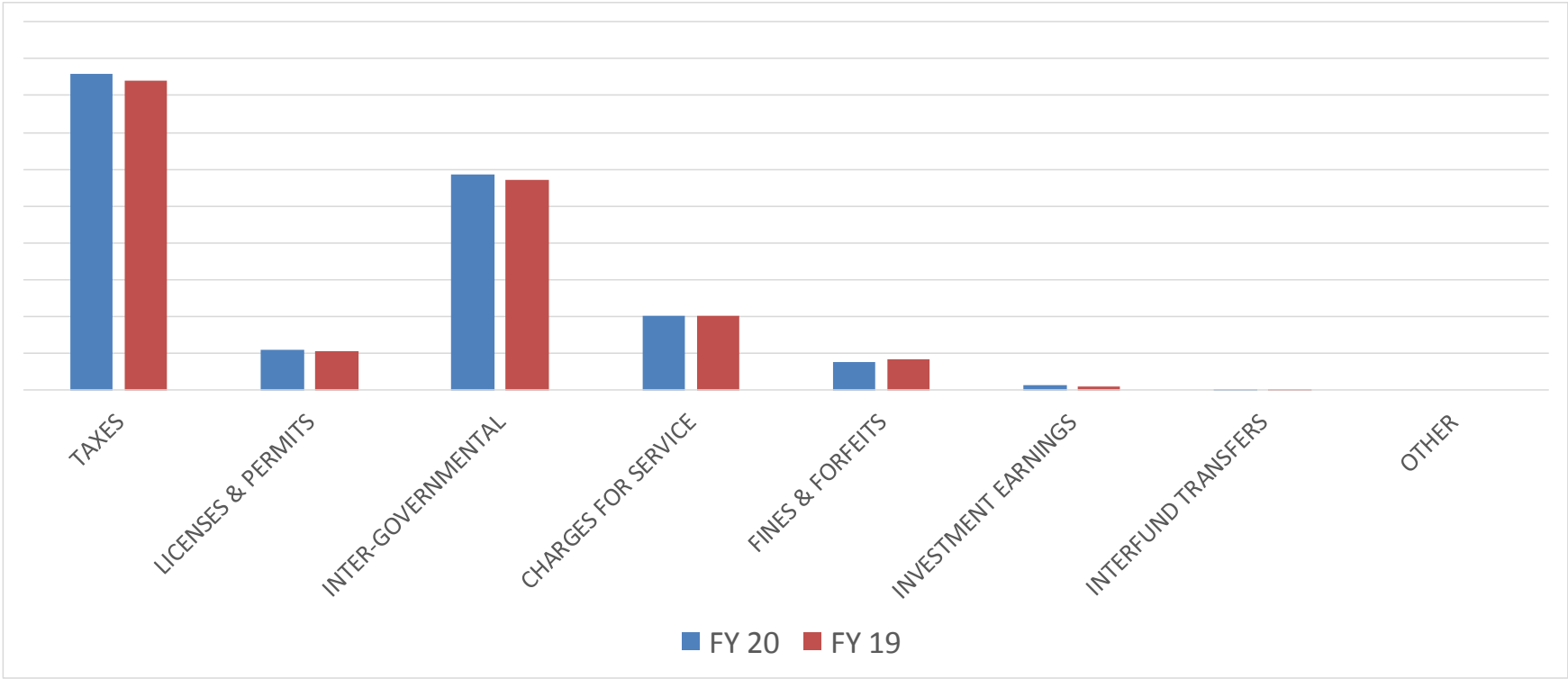


FY 13 FY 14 FY 15 FY 16 FY 17 FY 18 FY 19 FY 20

GENERAL FUND SUMMARY OF REVENUES

<u>FY 20</u>	
\$ 17,202,088	47%
2,191,863	6%
11,704,794	32%
4,010,224	11%
1,513,333	4%
290,000	1%
6,600	0%
-	0%
<u>\$ 36,918,902</u>	100%

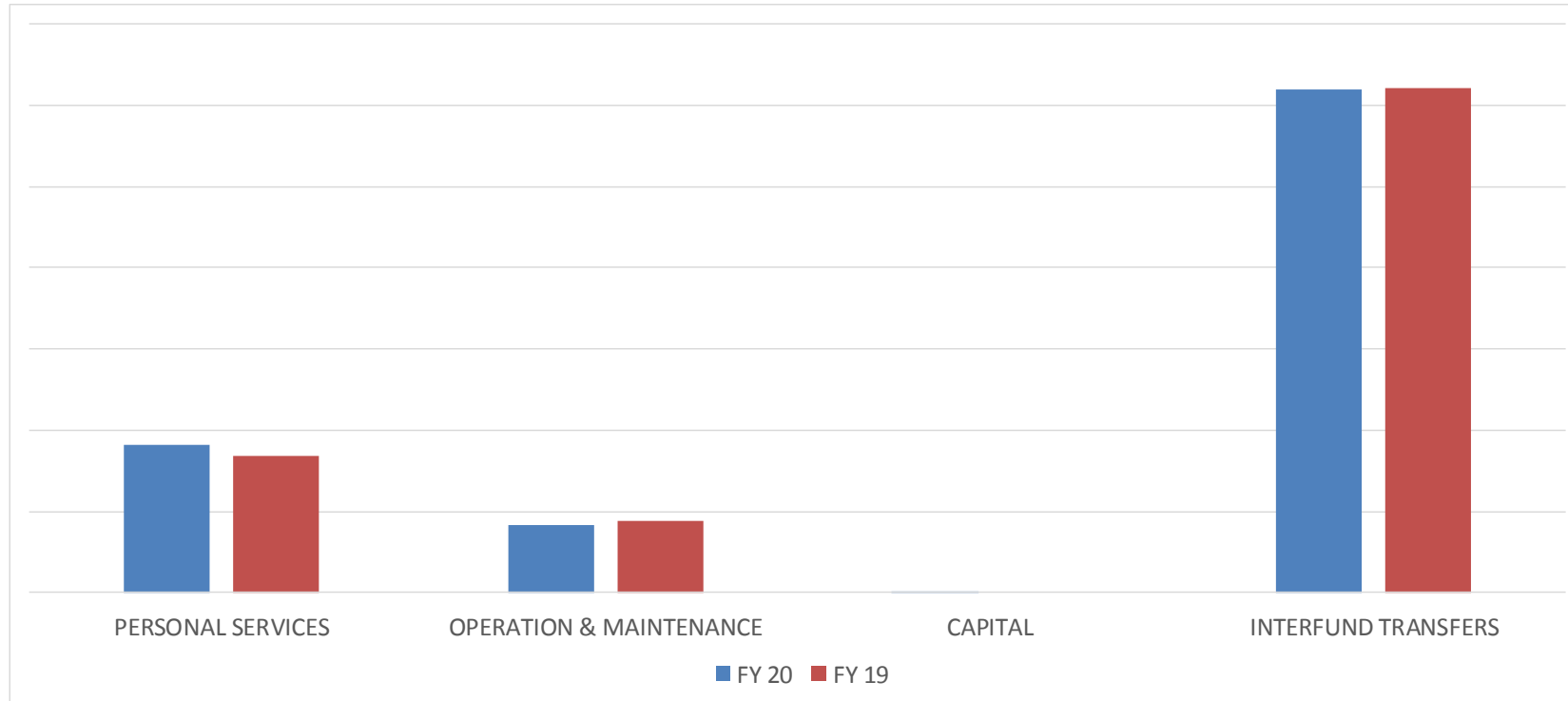
		<u>FY 19</u>
TAXES	46%	\$ 16,790,920
LICENSES & PERMITS	6%	2,146,291
INTER-GOVERNMENTAL	32%	11,430,866
CHARGES FOR SERVICE	11%	4,032,642
FINES & FORFEITS	5%	1,656,203
INVESTMENT EARNINGS	1%	217,000
INTERFUND TRANSFERS	0%	6,600
<u>OTHER</u>	0%	-
<u>TOTAL</u>	100%	<u>\$ 36,280,522</u>



GENERAL FUND SUMMARY OF EXPENDITURES

<u>FY 20</u>	
\$ 9,125,224	21%
4,151,997	9%
24,500	0%
<u>30,987,364</u>	<u>70%</u>
<u>\$ 44,289,085</u>	100%

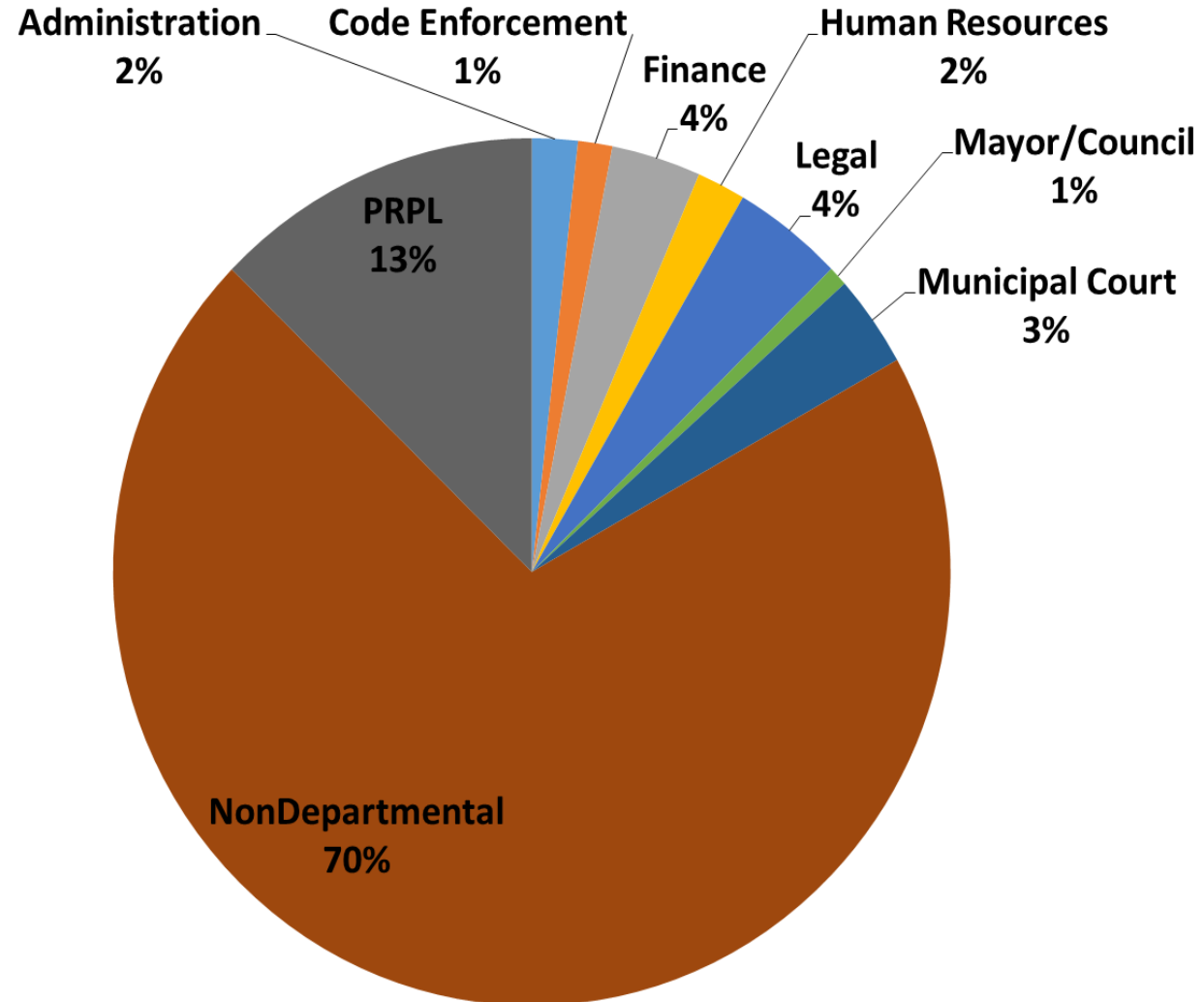
		<u>FY 19</u>	
PERSONAL SERVICES	19%	\$ 8,453,625	
OPERATION & MAINTENANCE	10%	4,382,532	
CAPITAL	0%	-	
<u>INTERFUND TRANSFERS</u>	<u>71%</u>	<u>31,037,603</u>	
TOTAL	100%	<u>\$ 43,873,760</u>	



History of General Fund Expenditures



General Fund By Department

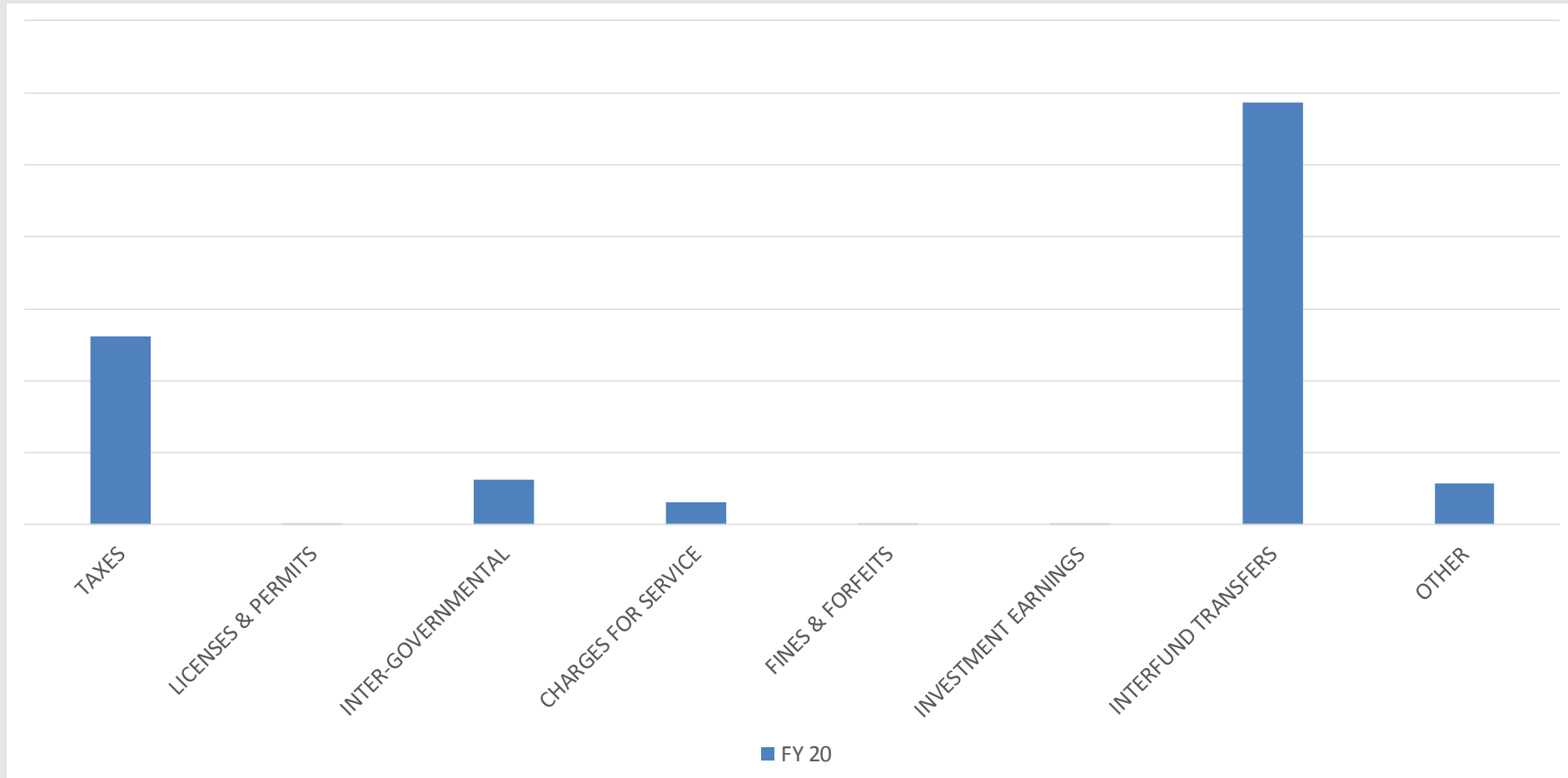


* NonDepartmental are transfers to Public Safety Fund and Library Fund

PUBLIC SAFETY FUND SUMMARY OF REVENUES

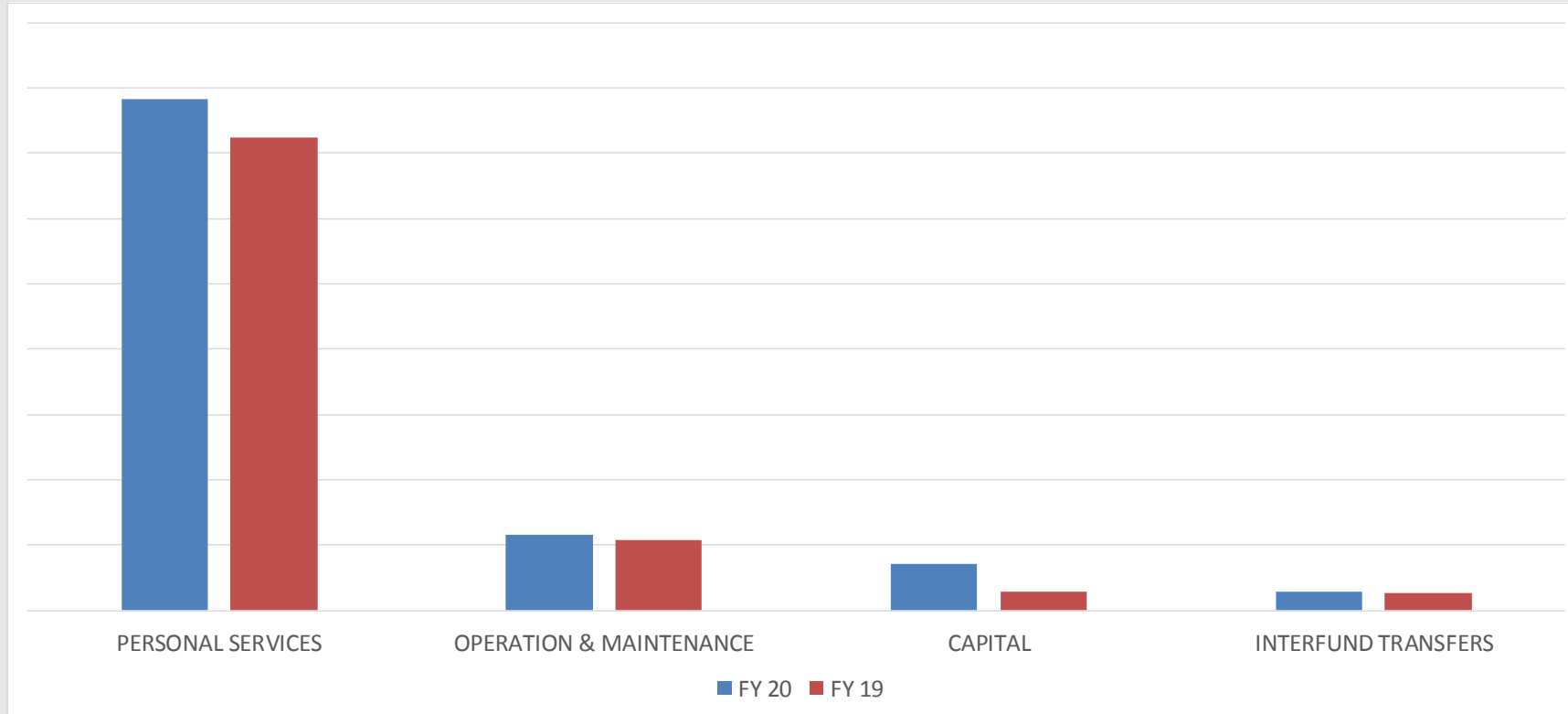
<u>FY 20</u>	
\$ 13,044,663	26%
28,500	0%
3,149,574	6%
1,598,256	3%
2,400	0%
700	0%
29,297,139	59%
<u>2,849,478</u>	<u>6%</u>
<u>\$ 49,970,710</u>	<u>100%</u>

TAXES
LICENSES & PERMITS
INTER-GOVERNMENTAL
CHARGES FOR SERVICE
FINES & FORFEITS
INVESTMENT EARNINGS
INTERFUND TRANSFERS
<u>OTHER</u>
TOTAL

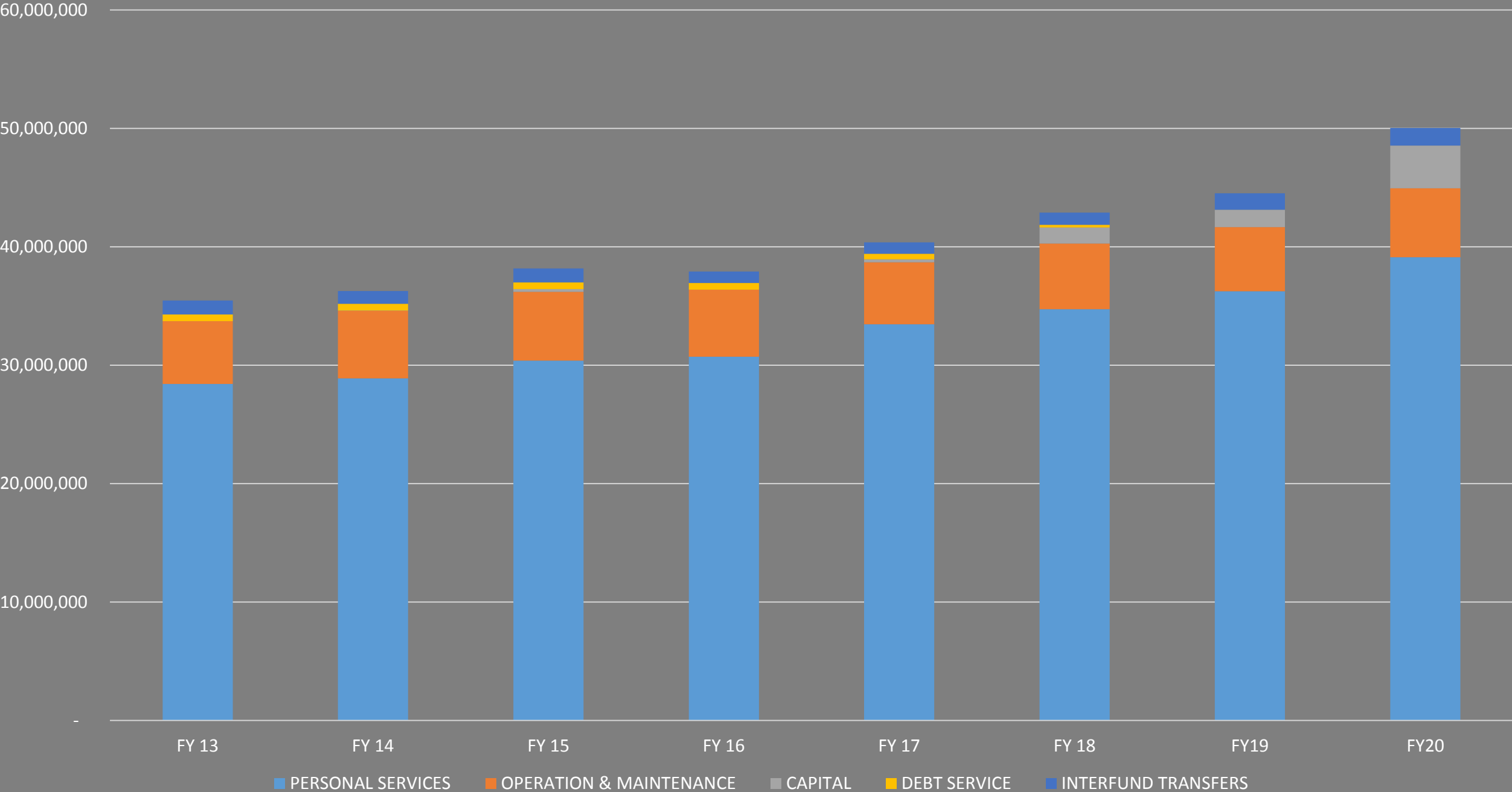


PUBLIC SAFETY FUND SUMMARY OF EXPENDITURES

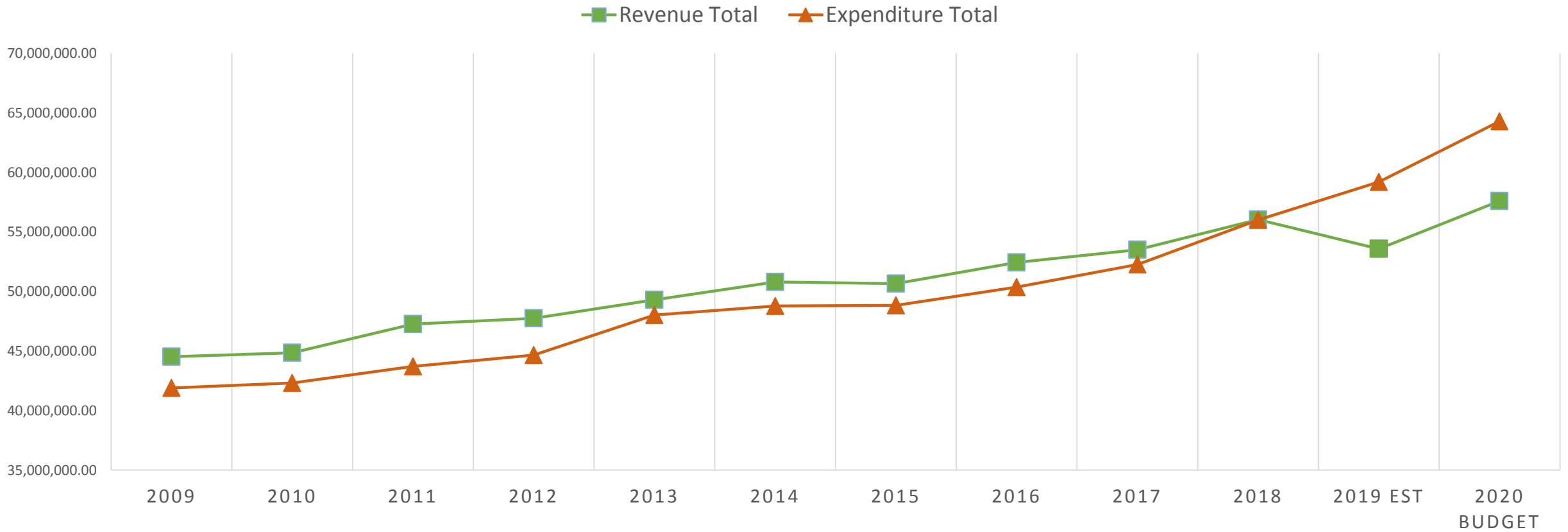
<u>FY 20</u>			<u>FY 19</u>	
\$ 39,120,408	78%	PERSONAL SERVICES	81%	\$ 36,243,588
\$ 5,821,163	12%	OPERATION & MAINTENANCE	12%	\$ 5,423,898
\$ 3,612,000	7%	CAPITAL	3%	\$ 1,464,000
\$ 1,480,841	3%	<u>INTERFUND TRANSFERS</u>	3%	\$ 1,387,562
<u>\$ 50,034,412</u>	100%	TOTAL	100%	<u>\$ 44,519,048</u>



History of Public Safety Funds

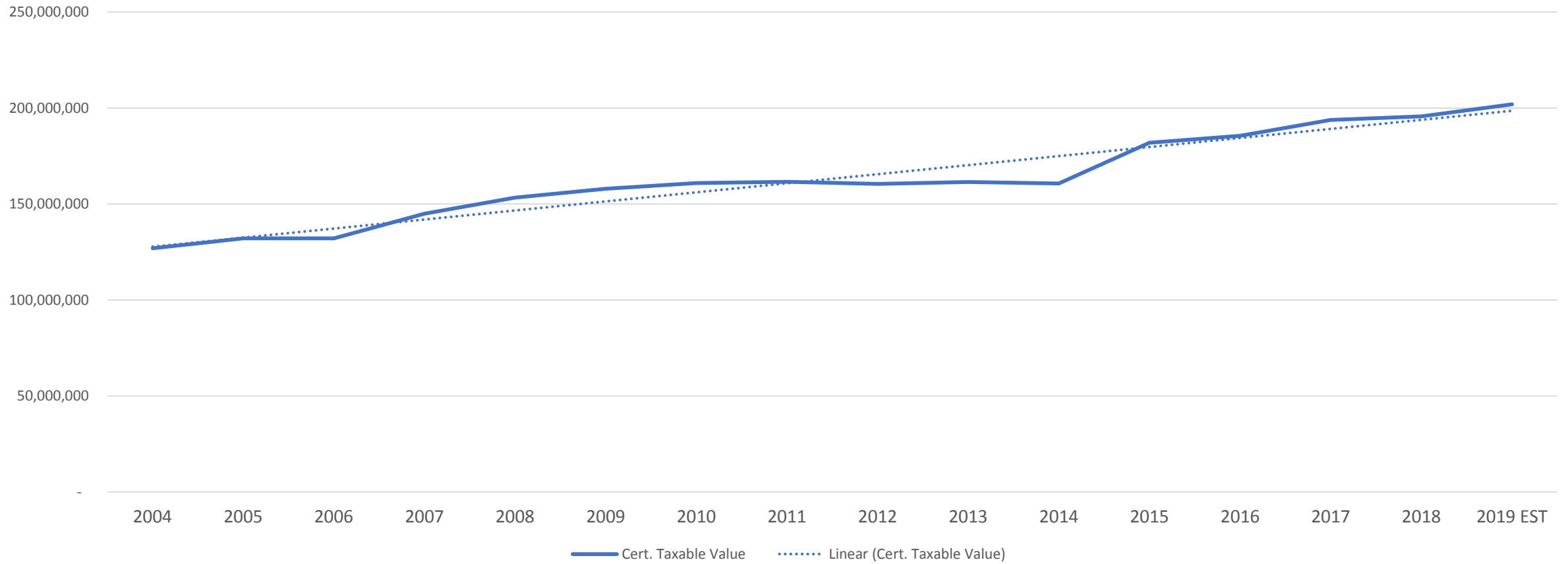


General Fund & Public Safety Fund Combined



Certified Taxable Value Over Time

Cert. Taxable Value



Public Safety Tax Revenue



Revenues from the Federal Government

- \$12.2 Million
- Planning
 - \$855,500
- Airport & Transit
 - AIP Project \$5.1 Million
 - Federal Transportation Grants \$4.1 Million
- Police
 - Justice Assistance Grants, High Intensity Drug Trafficking, Homeland Security
 - \$385,000
- CDBG/HOME Grants
 - \$1.3 Million

Revenues from the State of Montana

- \$20 Million in FY19
- State Grants
 - Police \$70,000
 - Fire \$24,000
 - Legal \$88,000
 - Transit \$272,000
- State Entitlement (HB 124, SB-372)
 - \$15.8 Million
 - Vehicle Licenses, Aircraft Registration, Video Gaming Revenue, Coal Tax Apportionment, Beer, Liquor and Wine Tax, Corporate License Tax, Business Equipment Tax, and others
- Gas Tax
 - \$3.9 Million
- 911 Charges
 - \$1 Million

Local Revenue

- Real Property Taxes

- \$38.3 Million

• General Fund	\$ 14.6 Million
• Public Safety	\$ 12.2 Million
• Tax Increment	\$ 5.9 Million
• Transit	\$ 2 Million
• Planning (County Tax)	\$ 490,000
• Library	\$ 1 Million
• General Obligation Debt	\$ 2.1 Million

- Personal Property & Motor Vehicle

- \$4 Million

- Special Assessments

- \$25 Million (Streets, Lights, Parks, etc.)

- Charges for Services

- \$123 Million (Water, Wastewater, BUFSA, Parking, Solid Waste, Recreation, etc)

Technology Improvements

- Free WiFi at the Airport
- City Website Redesign
- Parks Maintenance Tracking Software
- Time Clock Software
- Recreation Facility Reservation Software
- GIS Improvements
 - Additional staff member
 - Data input contractor

Protecting City Investments

- Billings Operations Center
 - Garage Environmental Sensors
 - Concrete Apron Repair and Replacement
 - Flooring
- City Hall
 - Flooring Replacement
 - Landscaping Improvements
 - Mechanical Control Upgrades
- Water
 - Billings Heights trunk water main assessment
- Parks Facilities
 - Community Center Flooring & Window Replacement
 - North Park Community Center Flooring
- Fire Stations
 - New Generators
 - Door Sensors and Operators
 - Repair/Replace Fuel Dispensing Systems
 - Concrete Repair

Encouraging Private Investment and Employment

- SBURA
 - Aquatics and Recreation Center
 - Hallowell Lane Improvements
 - King Avenue East Improvements
- Public Works Projects
 - Monad 19th/20th Street Intersection Improvements
 - 32nd St. West Improvements
- Aviation Terminal Expansion

City Staff

- 926 Positions
- Personal Services
 - Salaries and Wages, \$57 Million
 - Retirement Benefits, \$7.6 Million
 - Health Insurance Benefits, \$9.6 Million
- City Workforce Stats
 - Average Age, 46 years old
 - Average Years of Service, 11 years
 - Turnover Rate, Average 82 Positions per year
 - 240 Females / 685 Males

FY20 Staffing Changes

Position Title	Department	FTE
Fire Protection Engineer	Fire	1.0
Communications Asst. Mgr	Fire/911	1.0
Admin Assistant 1	Fire	0.5
Asset Management Coordinator/CityWorks	Public Works	1.0
Landfill Maintenance Workers	Public Works	2.0
Wireless Network Technician	Public Works	1.0

Discussion Items not Currently Included in FY20 Proposed Budget

- Park District 1 CIP Projects
- Continuum of Care
- Lean Six Sigma

Tax Levy by District (FY2019)



School District 2
44.9%

City of Billings
22.8%

Yellowstone
County
17.9%

State of
Montana
15.4%

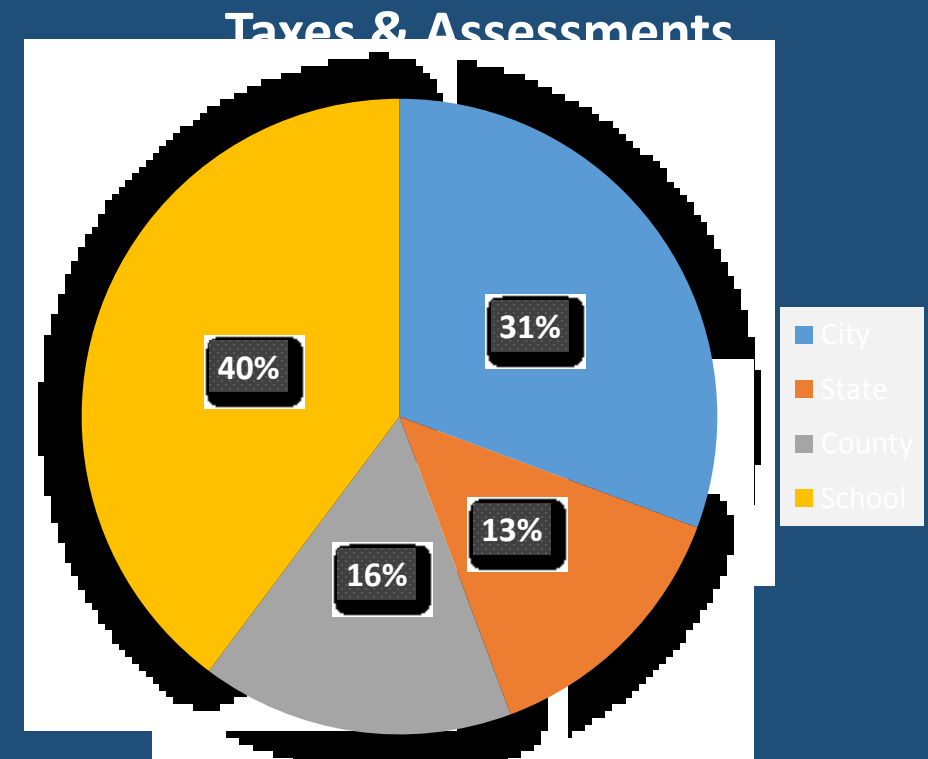
Base X Rate = Tax

Taxes and Assessments (SD2, City, MT, County)

- \$239,000 residential (class 4) property market value
- \$3226.50 taxable value (base)
 - 1.35% of residential assessed value
 - 1.89% commercial

• Taxes and Assessments

• Real Property tax	\$2,304.95
• Arterial	\$ 49.82
• Storm	\$ 69.94
• Street maint.	\$ 120.78
• PD 1	\$ 32.32
• Soil conserv.	<u>\$ 1.42</u>
• TOTAL	<u><u>\$2,579.23</u></u>



Property Tax Mill Levy

	FY19 Actual Mills	FY20 Est. Mills	Change	% Change	Impact on Typical Home
General Fund	74.00	74.00	-	-	-
Library	5.00	5.00	-	-	-
Transit	10.00	10.00	-	-	-
Public Safety 1 (1999)	20.00	20.00	-	-	-
Public Safety 2 (2004)	42.88	40.60	(2.28)	-5.32%	\$ (7.36)
G.O. Debt					
Ballpark	3.96	3.85	(0.11)	-2.78%	\$ (0.35)
Parks	0.60	0.58	(0.02)	-3.33%	\$ (0.06)
Streets	1.96	1.85	(0.11)	-5.61%	\$ (0.35)
Library	<u>4.72</u>	<u>4.72</u>	=	=	=
<u>Total G.O. Debt Mills</u>	<u>11.24</u>	<u>11.00</u>	<u>(0.24)</u>	<u>-5.32%</u>	<u>\$ (0.77)</u>
TOTAL MILLS	163.12	160.60	(2.52)	-1.54%	\$ (8.13)

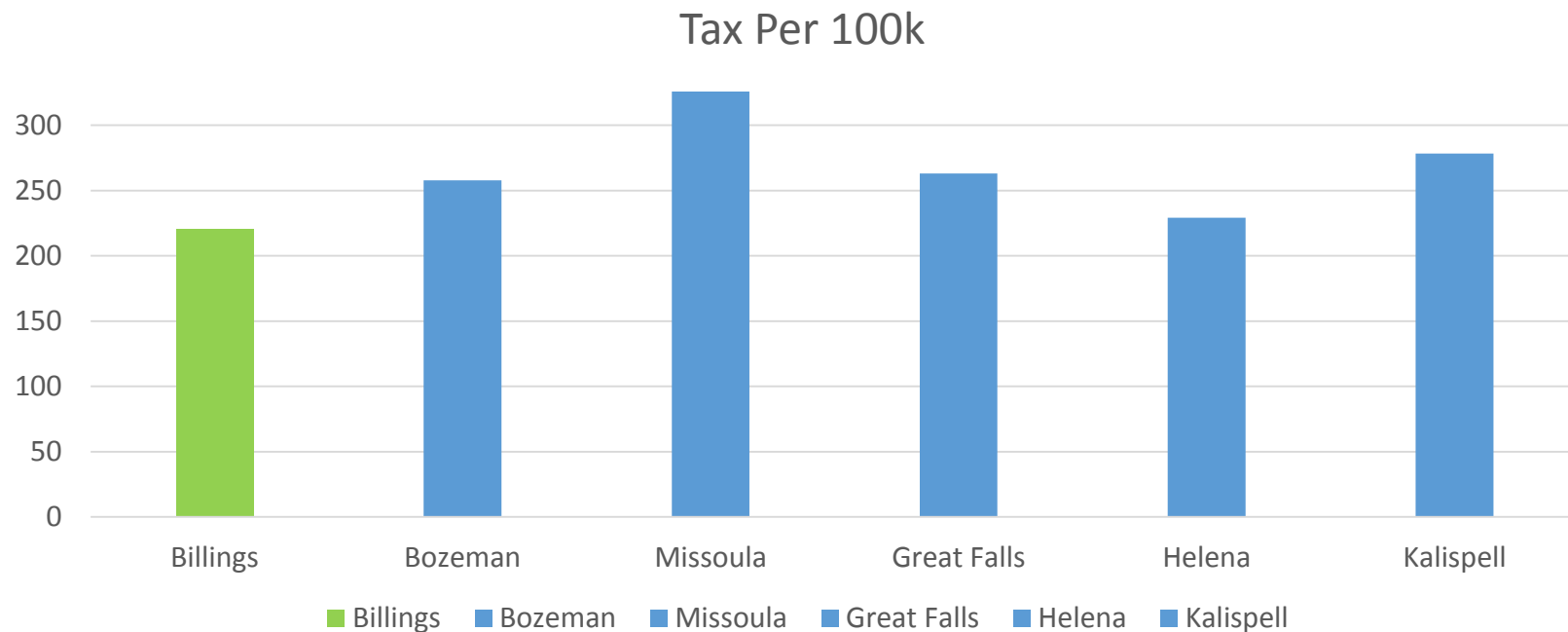
Typical Billings Home Monthly Charges

	FY19 Adopted	FY20 Proposed	% Change	\$ Change
City Property Taxes	43.86	43.18	-1.5%	(0.68)
Park District	2.69	2.66	-1.1%	(0.03)
Arterial Streets	4.15	4.28	3.0%	0.13
Storm Sewer	3.68	3.79	3.0%	0.11
Street Maintenance Districts	10.03	10.33	3.0%	0.30
Water	40.77	43.57	6.9%	2.80
Wastewater	<u>27.02</u>	<u>27.80</u>	<u>2.9%</u>	<u>0.78</u>
Total Monthly Charge	132.20	135.62	2.6%	3.41

* Solid Waste rate study is currently underway, proposed rate information will follow

Comparison To Other Cities

	Billings	Bozeman	Missoula	Great Falls	Helena	Kalispell
Certified Value	195,724,929	104,321,416	121,729,687	97,185,127	67,668,857	42,868,315
FY19 Mills	163.12	190.90	241.45	194.78	169.73	206.12
Tax Revenue	31,927,000	19,915,000	29,392,000	18,930,000	11,485,000	8,836,000
Tax on 100k Home	\$ 220.21	\$ 257.72	\$ 325.96	\$ 262.95	\$ 229.14	\$ 278.26





Thank You

Council Work Session

3.

Meeting Date: 05/06/2019

TITLE: Administration Budget

Department: City Hall Administration

Presentation: Yes

PROBLEM/ISSUE STATEMENT

City Administration will be presenting the FY20 Administration budget, including Administration, Mayor and Council and Non-Departmental.

RECOMMENDATION

No action is required.

Attachments

FY20 Admin Budget

CITY OF BILLINGS

FISCAL YEAR 2020

Fiscal Year 2020 Budget

- Administration
- Mayor and Council
- Council Contingency
- Non-departmental

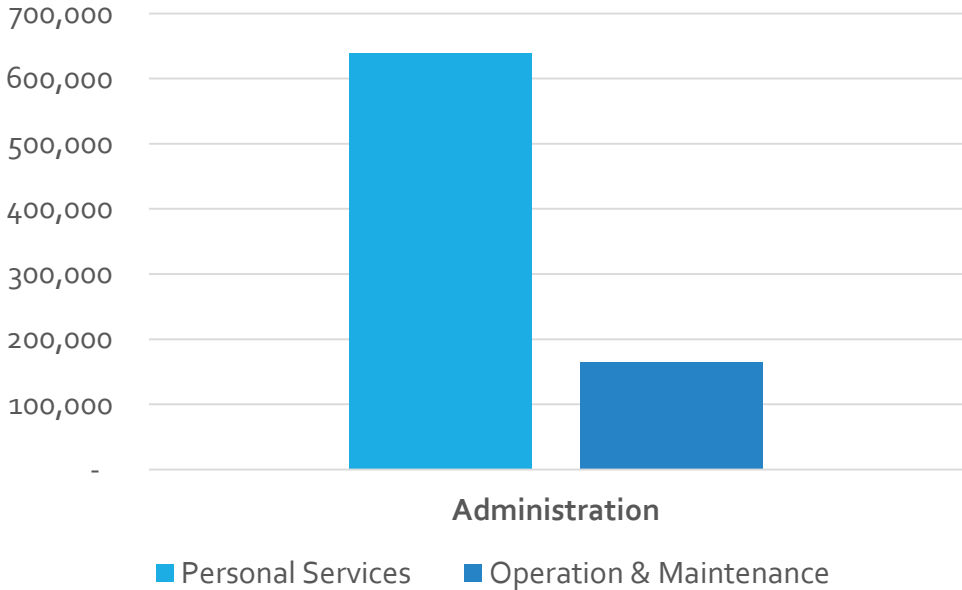
Administration Staff

- City Administrator
- Assistant City Administrator
- Executive Secretary
- City Clerk
- Deputy City Clerk



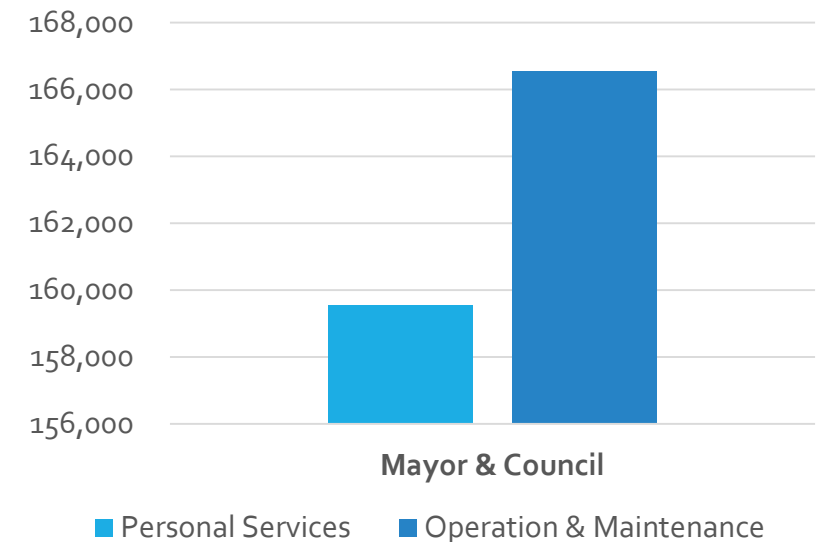
FY20 Administration Budget

	2019 Adopted	2020 Proposed
Personal Services	\$ 587,198	\$638,395
<u>Operations & Maintenance</u>	<u>\$ 180,322</u>	<u>\$164,417</u>
Total Budgeted Expenditure	\$ 767,520	\$ 802,812



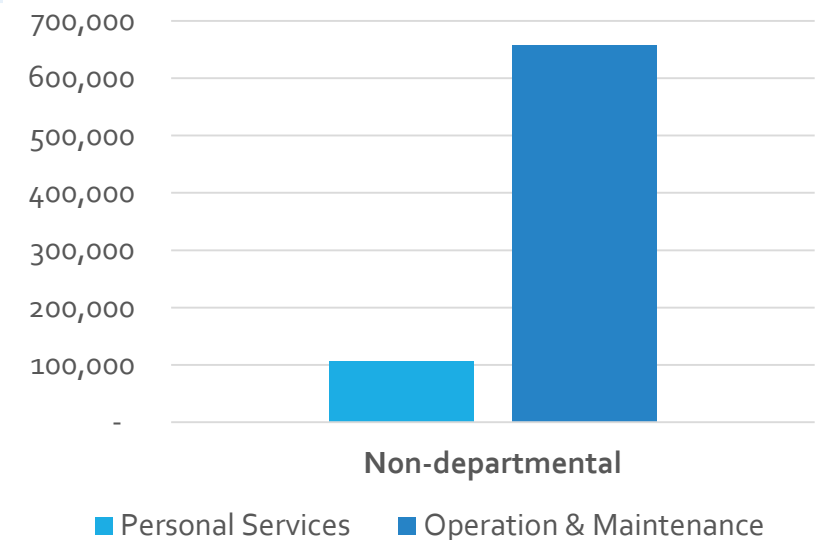
FY20 Mayor & Council Budget

	2019 Adopted	2020 Proposed
Personal Services	\$ 129,418	\$ 159,530
<u>Operations & Maintenance</u>	<u>\$ 170,147</u>	<u>\$ 166,537</u>
Total Budgeted Expenditure	\$ 299,565	\$ 326,067



FY20 Non-departmental Budget

	2019 Adopted	2020 Proposed
Personal Services	\$ 100,950	\$ 106,890
Operations & Maintenance	978,786	\$ 658,156
<u>Transfer Out</u>	<u>28,331,619</u>	<u>\$ 30,406,779</u>
Total Budgeted Expenditure	\$ 29,411,355	\$ 31,171,825



Council Work Session

4.

Meeting Date: 05/06/2019

TITLE: Fleet Services FY 2020 Budget Presentation

Department: City Hall Administration

Presentation: Yes

PROBLEM/ISSUE STATEMENT

Fleet Services FY 2020 Budget will be presented to Mayor and Council, the presentation is attached.

The Fleet Services budget is an Internal Services fund.

RECOMMENDATION

No action will be required by Council on this item.

Attachments

Fleet Services FY20 Presentation

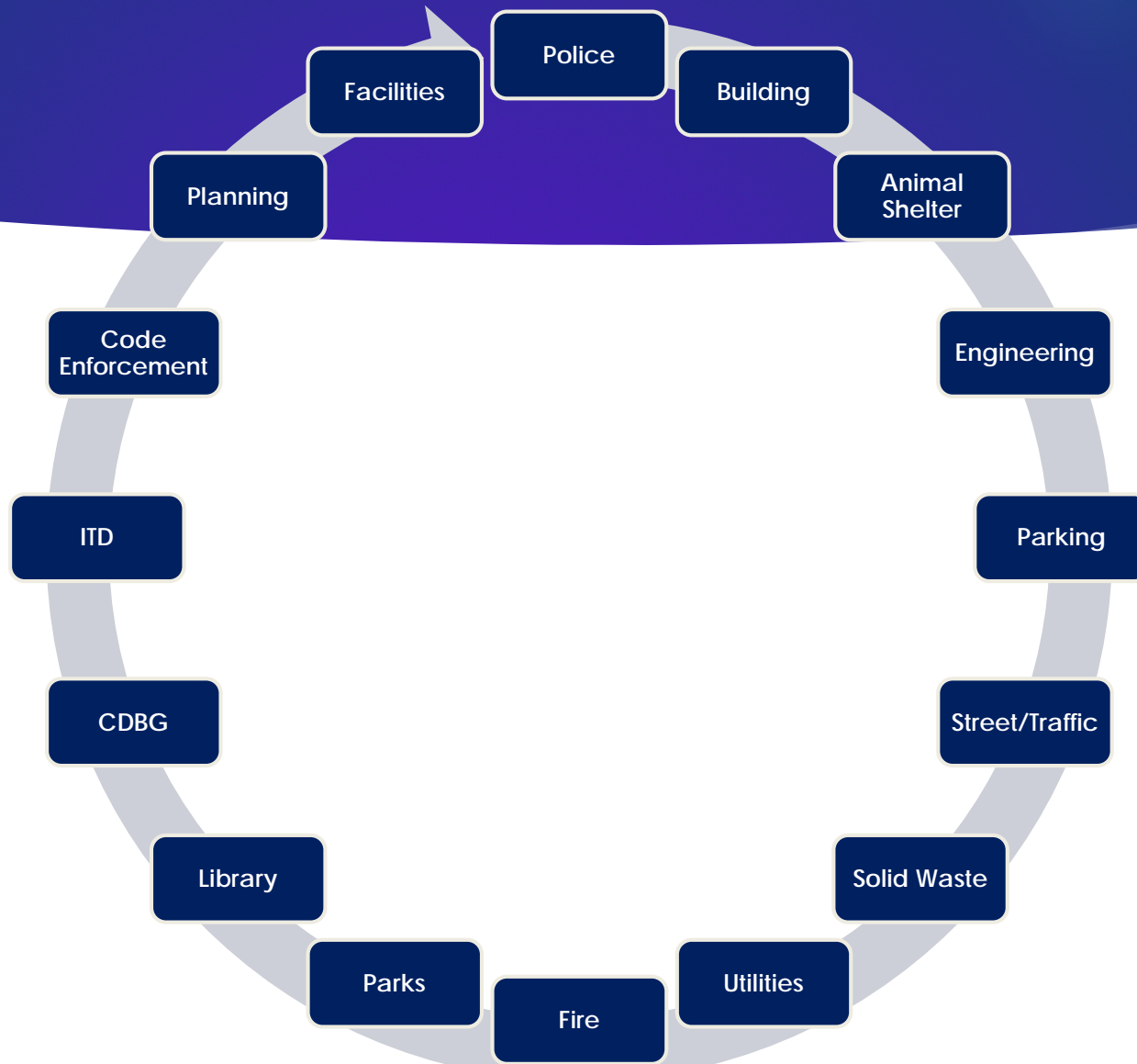
FLEET SERVICES DIVISION FY20 BUDGET



SERVICES

- ▶ Fleet Management
 - ▶ 1100 pieces/86 Classes of Equipment
 - ▶ Repair and Maintenance
 - ▶ Fleet Inventory
 - ▶ Equipment Replacement
 - ▶ Evening After Hours & On-Call
 - ▶ Parts & Fuel Inventory
 - ▶ Warranty Administration
 - ▶ Reporting and Accounting
 - ▶ Computerized Fleet Mgmt. System
 - ▶ Vehicle Bids, Specs & Licensing
 - ▶ Facility Security
 - ▶ Courier Service

Services



Fleet Functions



Maintenance & Repair
Scheduled Maintenance
Diagnostics
Emissions
Engine & Drive Train
Brakes & Suspension
Electrical & Lighting
Vehicle & Equipment Builds



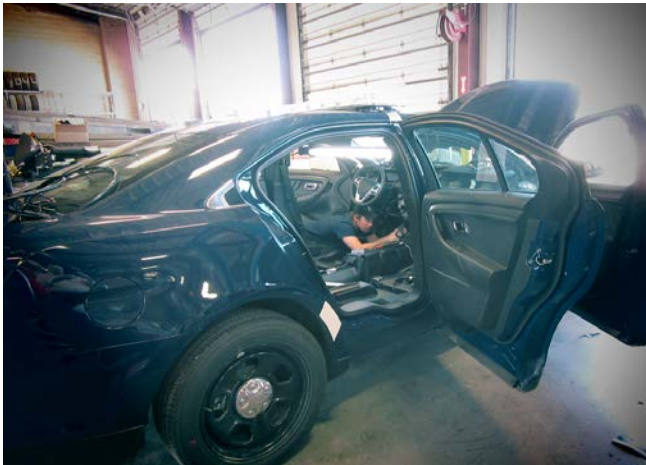
Parts & Fuel Inventory
Inventory Control
Stock Parts Fleet Equipment
Vendor Relations
Bulk Fuel Inventory
Shop Technician Support
Parts Running



Accounting & Data Processing
Accounts Payable
Work Order Processing
Fleet Management Systems
Payroll
Billing
Budgeting
Courier



Fleet Services Operations



STAFFING

▶ Fleet Services Manager	1
▶ Shop Foreman	1
▶ Lead Mechanic	1
▶ Mechanic II	5
▶ Mechanic III	1
▶ Mechanic IV	2
▶ Vehicle Service Technician	3
▶ Admin Support II	1
▶ Courier/Account Clerk II	1
▶ Inventory Control Specialist	<u>2</u>
▶ Total	18

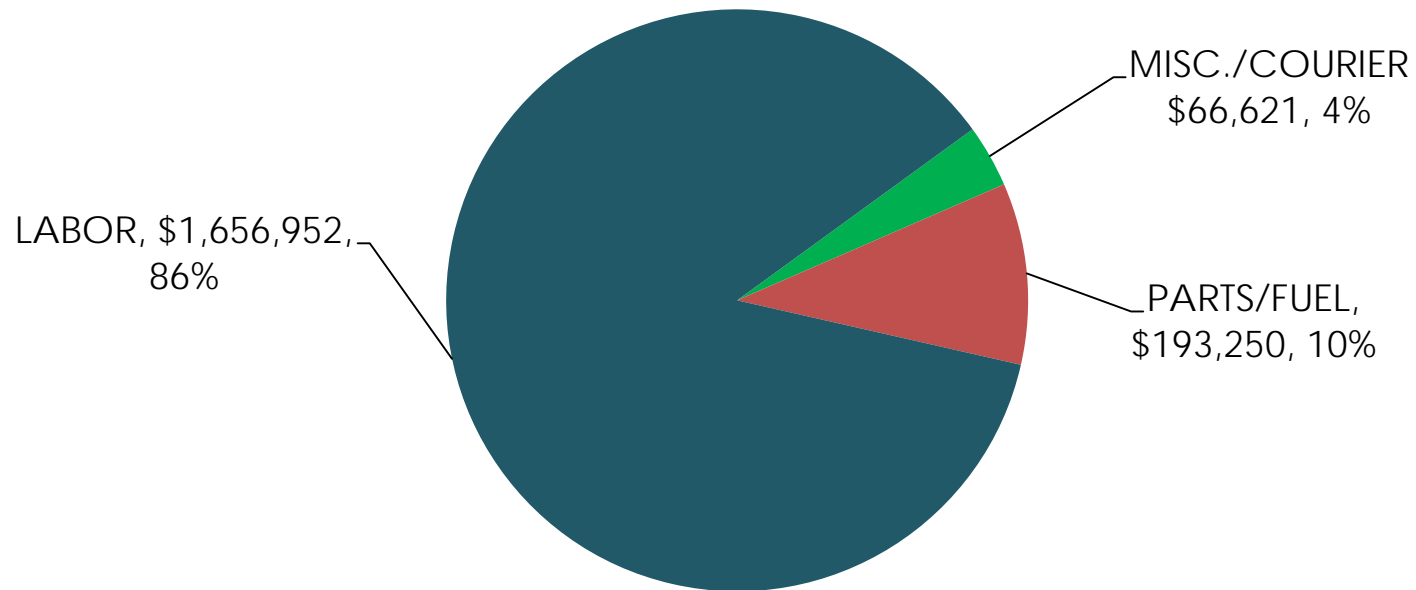
Revenues

	FY 2019	FY 2020	Change
Total Revenue	1,854,850	1,916,823	61,973

- ▶ Mechanic Labor
- ▶ Parts and Fuel Markup
- ▶ Courier Services
- ▶ Pool Vehicle Rentals
- ▶ Interest on Investments

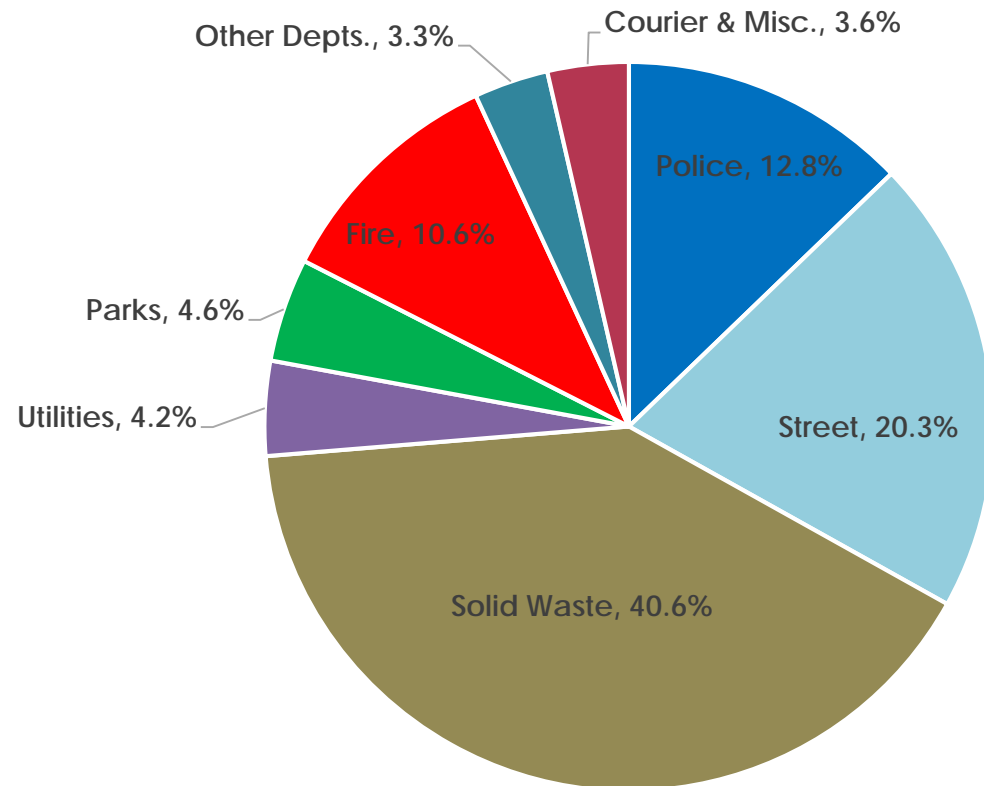
Fleet Services Revenues FY20

\$1,916,823



■ MISC./COURIER ■ PARTS/FUEL ■ LABOR

Revenue by Department



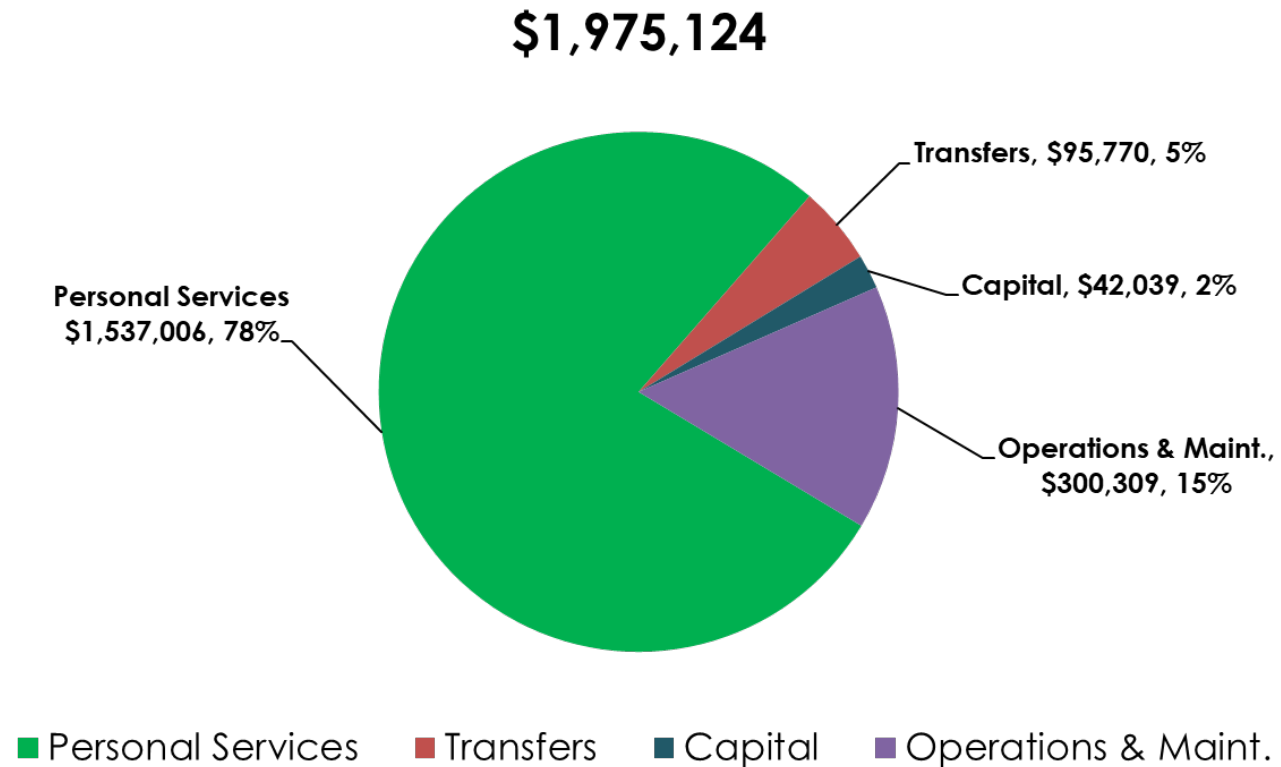
■ Police ■ Street ■ Solid Waste ■ Utilities ■ Parks ■ Fire ■ Other Depts. ■ Courier & Misc.

EXPENDITURES

	FY 2019	FY 2020	Change
Total Expenses	1,833,273	1,975,124	141,851

- ▶ Personal Services
- ▶ Cost Allocation and Interdepartmental Charge for Services
- ▶ Facilities Rent and Debt Service
- ▶ Other O&M

Fleet Services Expenditures FY20



FY19 Accomplishments



Special PM Campaigns

Spring

- Seasonal Equipment Preparation
- Mowers
- Sweepers
- Asphalt Pavers & Milling Equipment
- HVAC Inspections

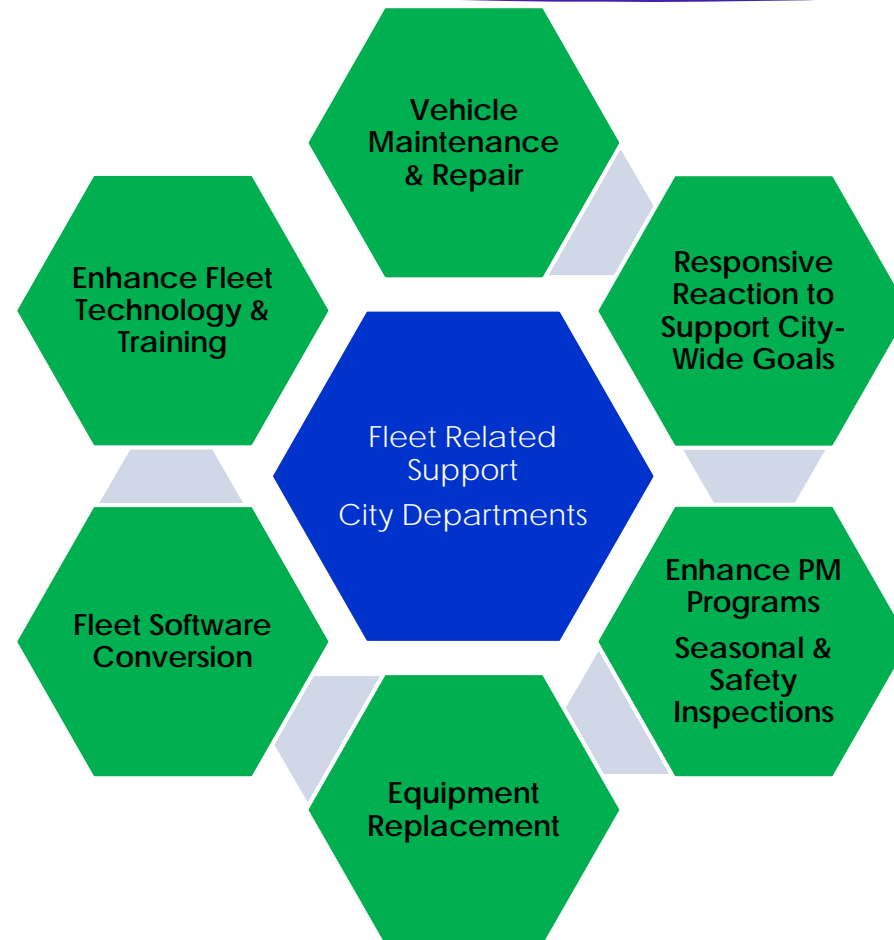
Fall

- Winter Equipment Preparation
- Snow Plows
- De-ice Units
- Sanders
- Snow Blowers
- Graders
- Dump Trucks

Safety

- Annual Inspections
- Fire Apparatus Aerial Ladder Units
- Aerial Manlifts
- Shop Cranes
- Shop Vehicle Hoists
- PM Safety Inspections

FY20 Goals



Equipment Readiness



Fleet Services FY20 Budget

▶ Questions?

Council Work Session

5.

Meeting Date: 05/06/2019

TITLE: Finance Department FY20 Budget Presentation

Department: City Hall Administration

Presentation: Yes

PROBLEM/ISSUE STATEMENT

Attached is the FY20 budget presentation for the Finance Department. This includes the budget for the Finance department, which is part of the General Fund, and the Debt Service Funds for the City.

RECOMMENDATION

No action needed

Attachments

Finance Presentation FY20



FINANCE DEPARTMENT

FY20 Budget
Presentation

DEPARTMENT RESPONSIBILITIES

PURCHASING

ACCOUNTS RECEIVABLE

BUSINESS LICENSES

BUDGET

ACCOUNTS RECEIVABLE

FINANCIAL REPORTING

ACCOUNTS PAYABLE

CASHIER

ACCOUNTING

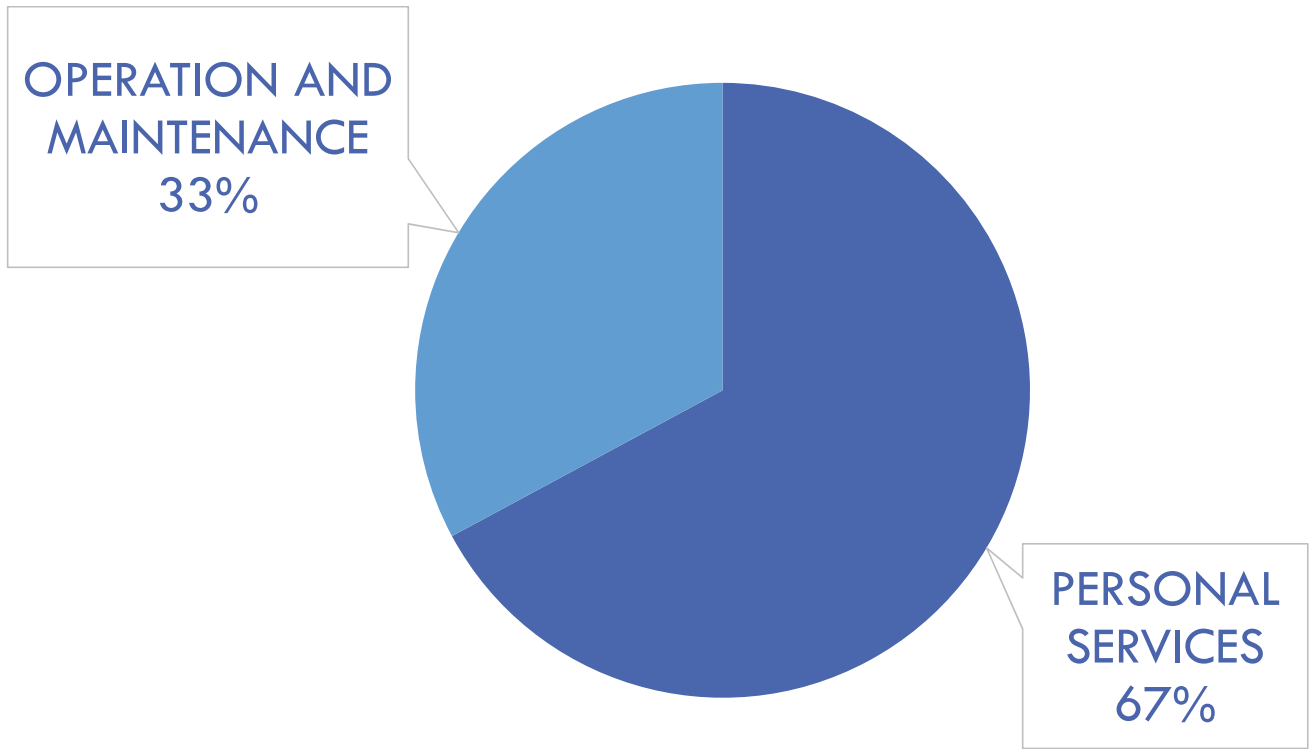
TAX

AUDIT

ASSESSMENTS

FY20 PROPOSED BUDGET

FY20 BUDGET
\$1,528,704



MAJOR EXPENDITURES

PERSONAL SERVICES

- 11 PROFESSIONAL STAFF MEMBERS

OPERATION & MAINTENANCE

- INFORMATION TECHNOLOGY CHARGES
- INNOPRISE ACCOUNTING SOFTWARE
- AUDIT SERVICES
- FACILITIES CHARGES
- TECHNOLOGY REPLACEMENT



DEPARTMENTAL GOALS

Ideas for Sustainable Revenues

Implementation of GFOA Best Practices

Expand Use of Electronic Workflow

Improve Financial Reporting

DEBT SERVICE FUNDS

Fund	FY20 Budget
Library General Obligation	\$ 1,205,280
Parks General Obligation	\$ 121,453
Ballpark General Obligation	\$ 763,684
Streets General Obligation	\$ 349,436
Storm Sewer	\$ 1,013,649
Special Improvement Dist.	\$ 1,078,800
Sidewalk & Curb Dist.	\$ 421,750



OTHER FUNDS

Fund	FY20 Budget
Central Services	\$ 61,689
Downtown Revolving Loan	\$ 419,480
Road Maintenance Dist. 6	\$ 164
Capital Replacement Fund	\$ 1,666,987



QUESTIONS

Council Work Session

6.

Meeting Date: 05/06/2019

TITLE: Library FY20 Budget

Department: Library

Presentation: Yes

PROBLEM/ISSUE STATEMENT

The FY20 Library Budget Presentation is attached.

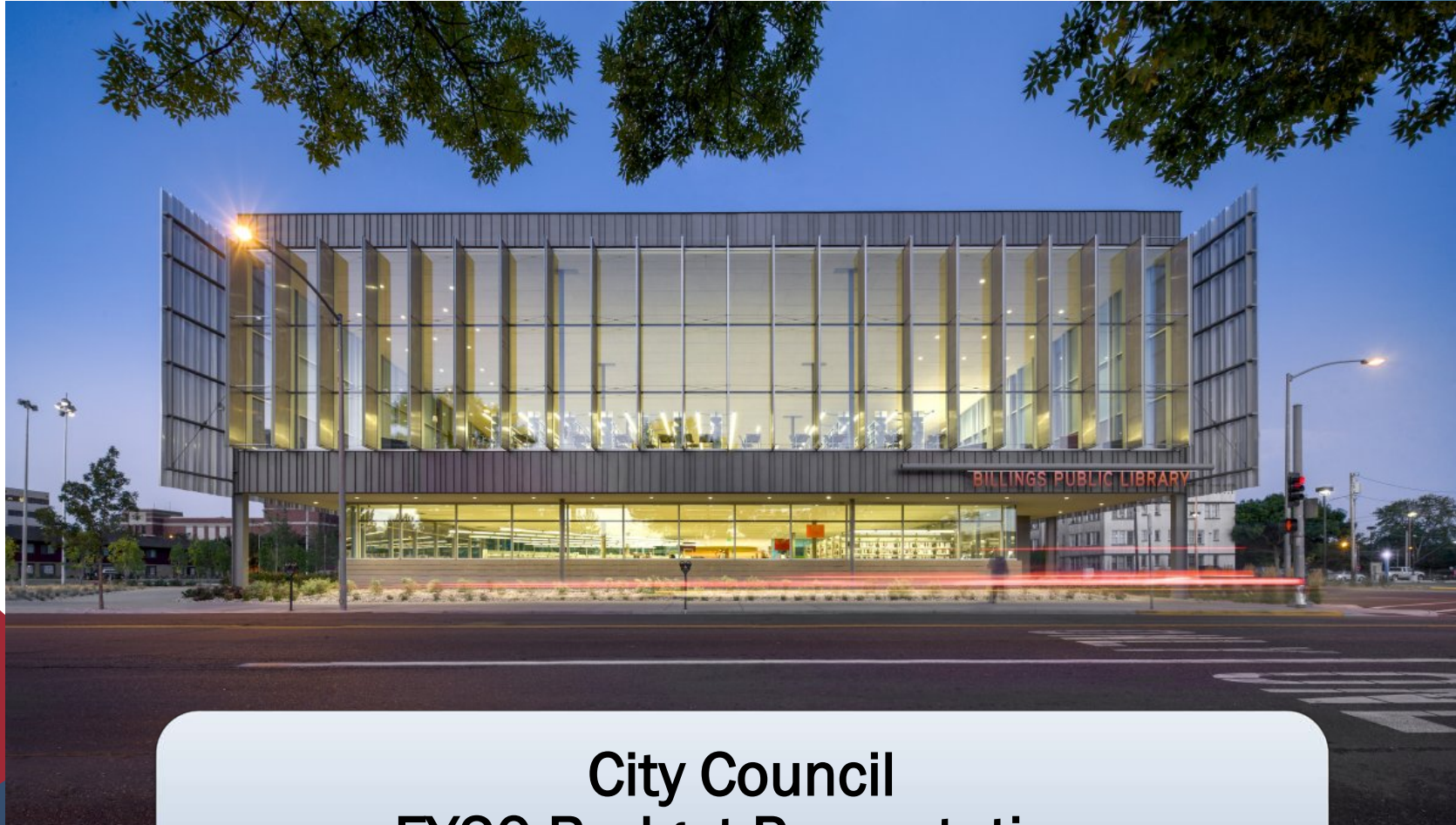
RECOMMENDATION

No action is required at this time.

Attachments

Library Budget Presentation

Billings Public Library



City Council
FY20 Budget Presentation
May 6, 2019

RESIDENTS EMBRACE LIBRARY SERVICES



851,361

Items checked out of
the Library



602,197

Downloads from Library
website and other
online resources



407,186

People in the building



COMMUNITY IMPACT

Library as Community Center: Meeting and Learning Together

1,677 Library
programs
attended by
36,507 people

704 meetings
by community
organizations
attended by
12,038 people

2,052
individuals used
personal study
rooms

ACCESS TO TECHNOLOGY

Meeting the demand for internet access

**99,493 computer sessions on Library
computers or Wifi**

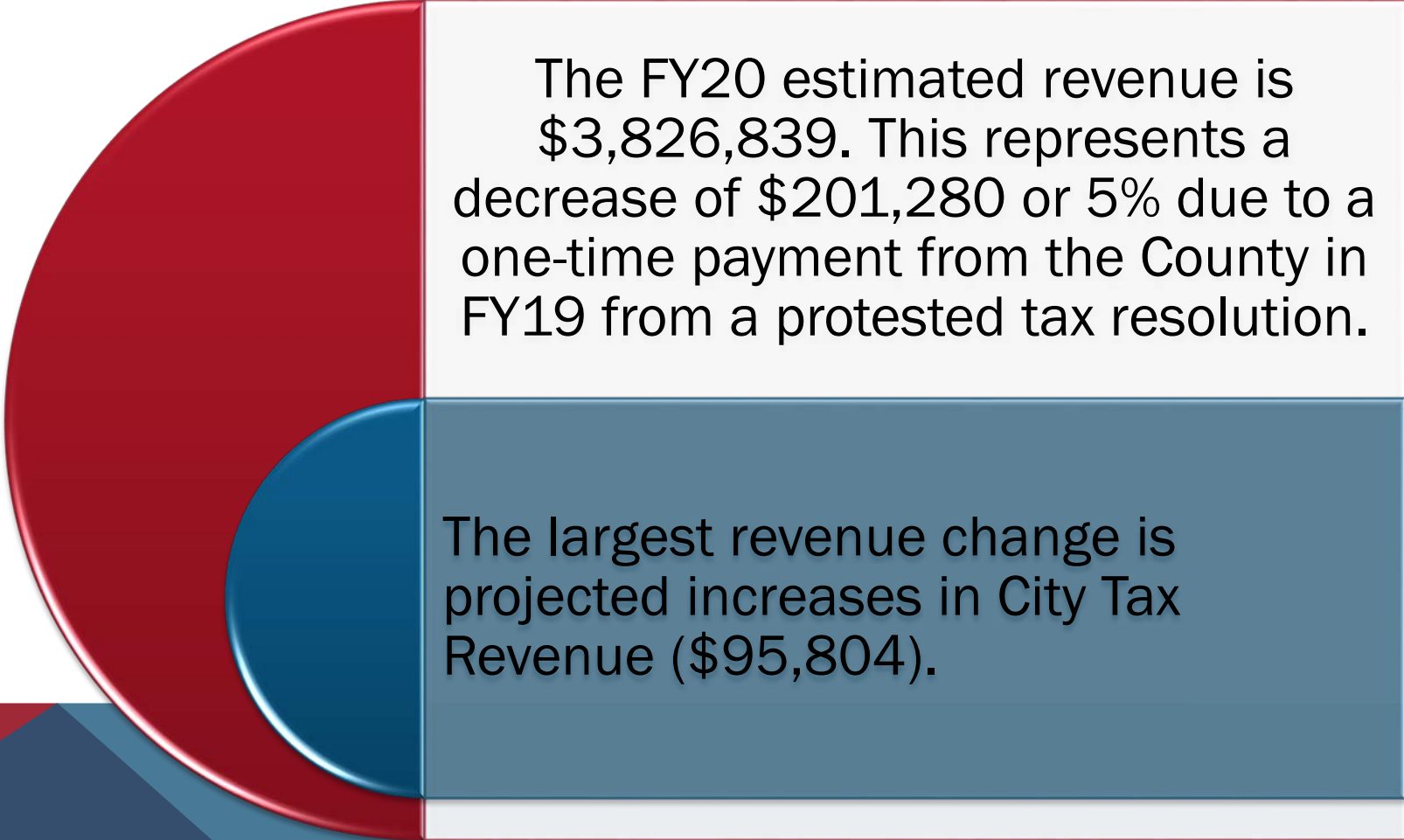
FY20 BUDGET EXPENDITURES

Excluding personal services and uncontrollable costs, there are no significant changes from the FY20 operations and maintenance budget to the FY19 budget.

FUND BALANCE FY19 PROJECTION

FY20 Fund Balance	\$2,604,469
Plus FY20 projected revenues	\$ 3,826,839
Less FY20 projected expenses	\$ 3,902,621
Less Obligated Cash Reserves	
25% of Current Year Expenditures	\$ 970,078
25% Designated to cover Sick/Vacation	\$ 81,000
Building Maintenance Fund	\$ 500,000
Unobligated Available Cash	\$ 977,609

REVENUE

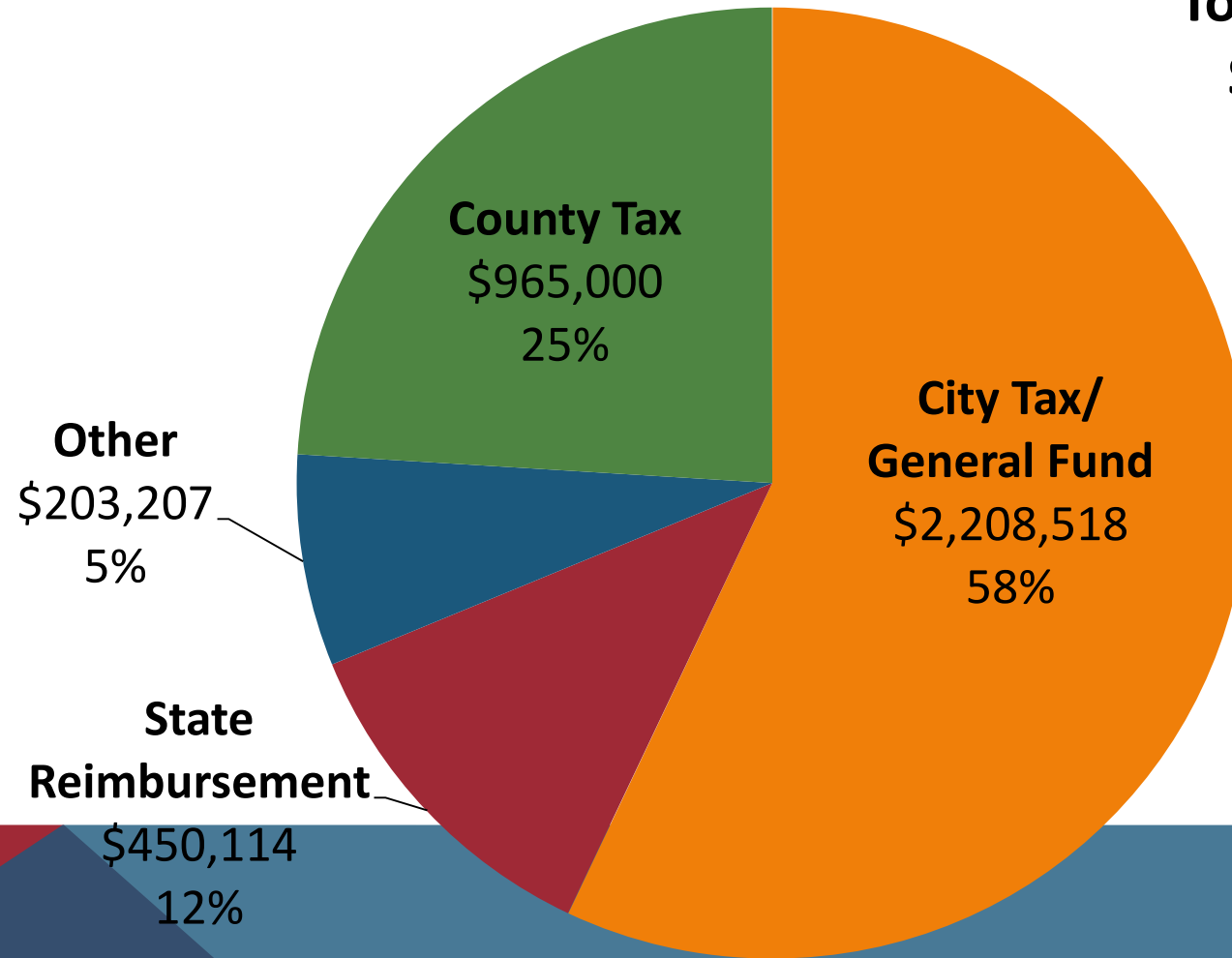


The FY20 estimated revenue is \$3,826,839. This represents a decrease of \$201,280 or 5% due to a one-time payment from the County in FY19 from a protested tax resolution.

The largest revenue change is projected increases in City Tax Revenue (\$95,804).

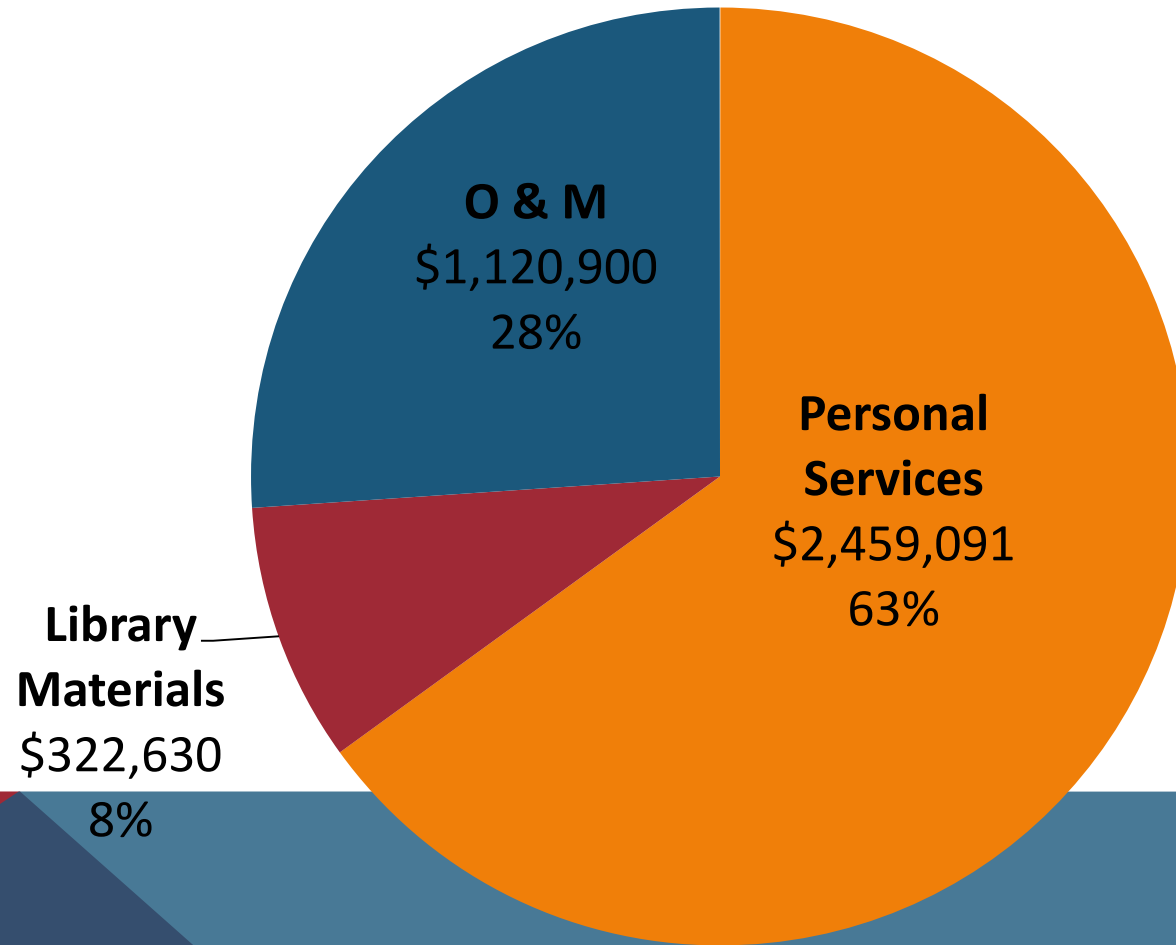
REVENUE

**Total Revenue:
\$3,826,839**



EXPENDITURES

**Total
Expenditures:
\$3,902,621**



SUPPLEMENTAL BUDGET REQUESTS

Broadband Internet Service:
\$9,600

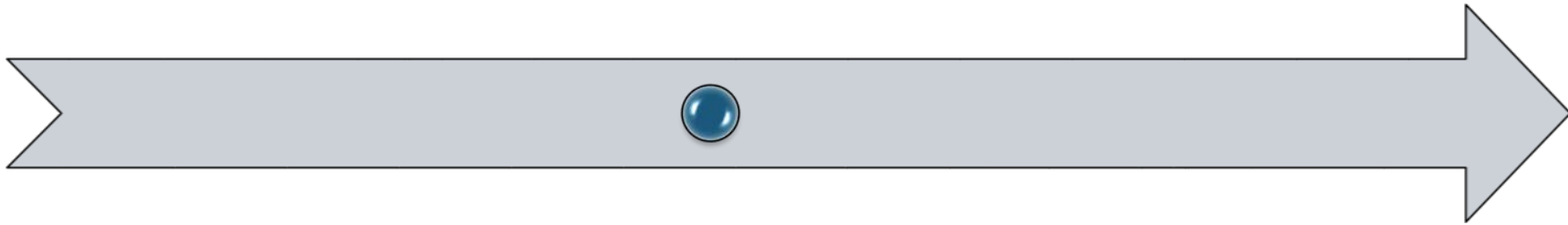
Facility Security & Maintenance
Costs: \$6,710

Website Re-design: \$6,000

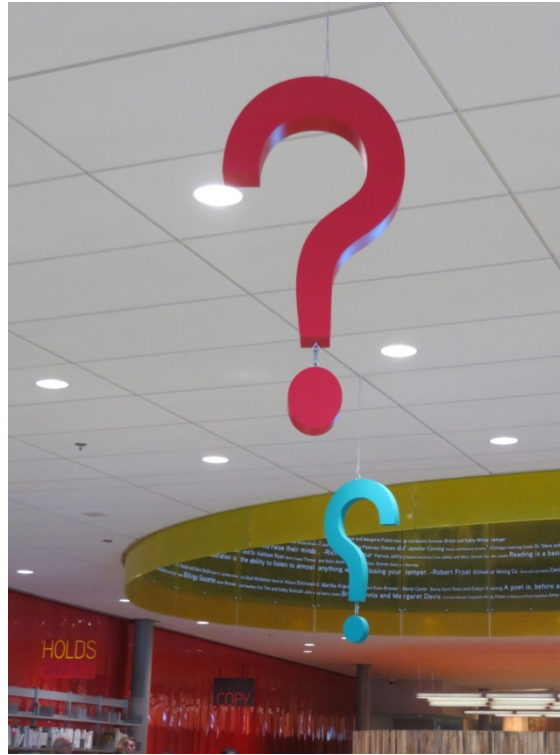
Total: \$22,310

CAPITAL

There are no capital requests



BILLINGS PUBLIC LIBRARY



Council Work Session

7.

Meeting Date: 05/06/2019

TITLE: Municipal Court Budget Presentation

Department: Court

Presentation: Yes

PROBLEM/ISSUE STATEMENT

Municipal Court Council Presentation is attached.

RECOMMENDATION

No action needed at this time.

Attachments

Municipal Court FY20 Budget Presentation



Municipal Court Council Presentation

PRESENTED BY JUDGE SHEILA KOLAR

City of Billings Municipal Court

FY 19 ACCOMPLISHMENTS

- * Timely adjudication of over 14,000 tickets filed within the City of Billings.
- * Implementation of E-Filing
- * Securing a 5 Year, \$1,984,138 SAMHSA Grant
- * Participant in the Pretrial Risk Assessment Pilot Program
- * Participant of the MBCC Supportive Housing and Reentry Grant

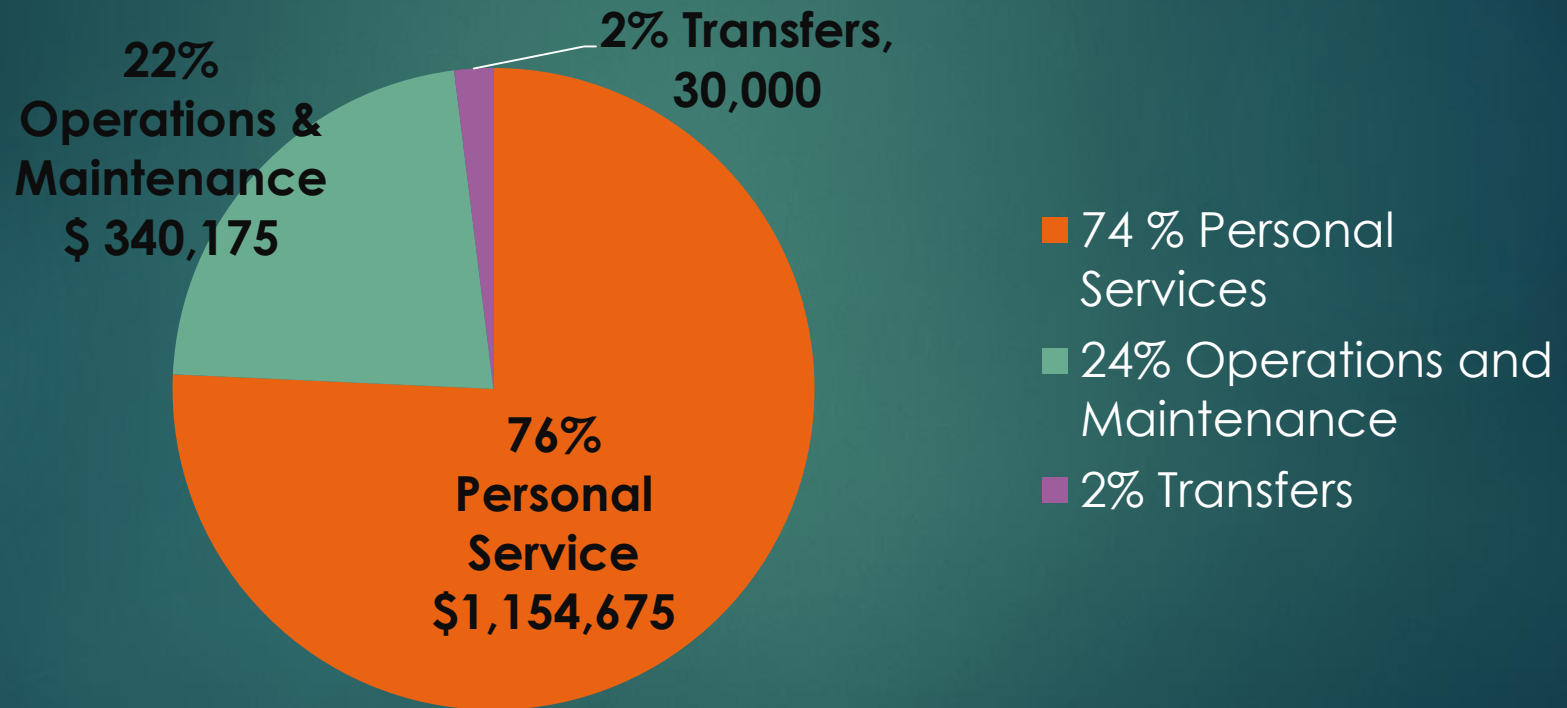
City of Billings Municipal Court

FY 20 Municipal Court Top Goals

- * Reimplementation of the Billings Adult Misdemeanor Treatment Court.
- * Continuing the transition into electronic case filing/management.
- * Secure funding for the Billings Adult Misdemeanor Co-Occurring Treatment Court (only one in the State of Montana).
- * Digitally Archive Court Cases utilizing the centralized imaging software.
- * Research alternate payment options for Court Customers to reduce waiting time.
- * Implement housing funding for Treatment Court Participants.

City of Billings Municipal Court

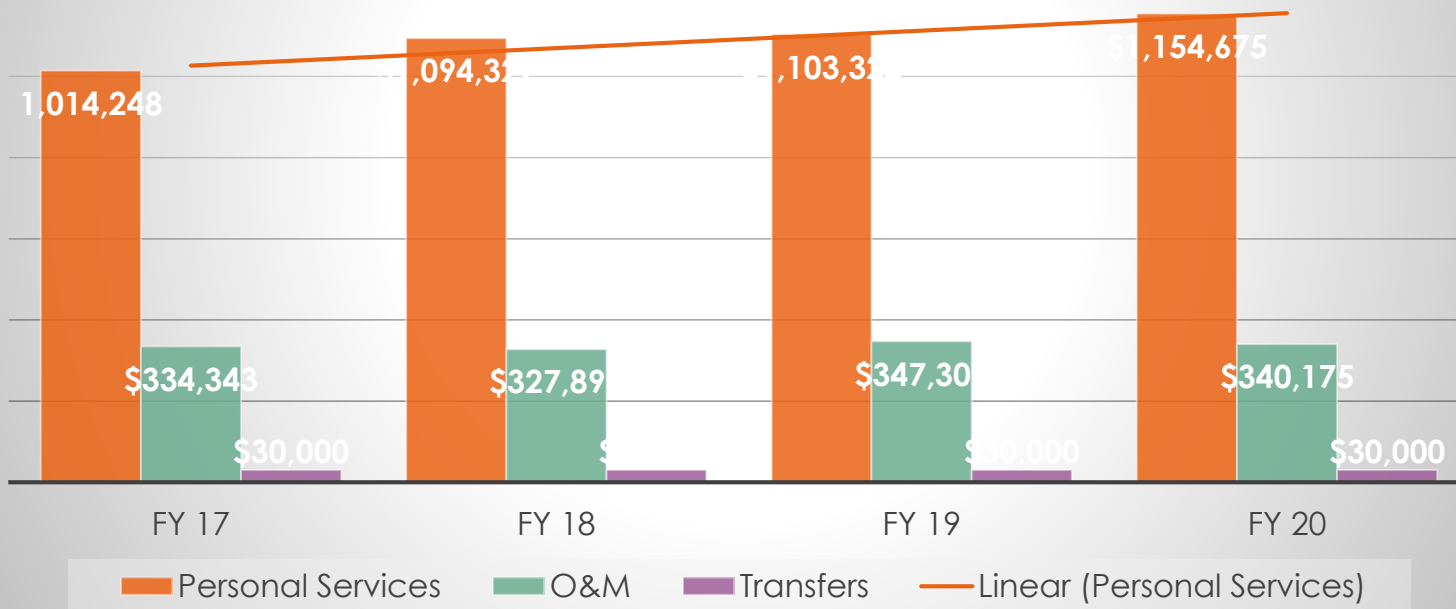
FY20 CITY OF BILLINGS MUNICIPAL COURT OPERATING BUDGET



Total Court Budget: \$1,524,850

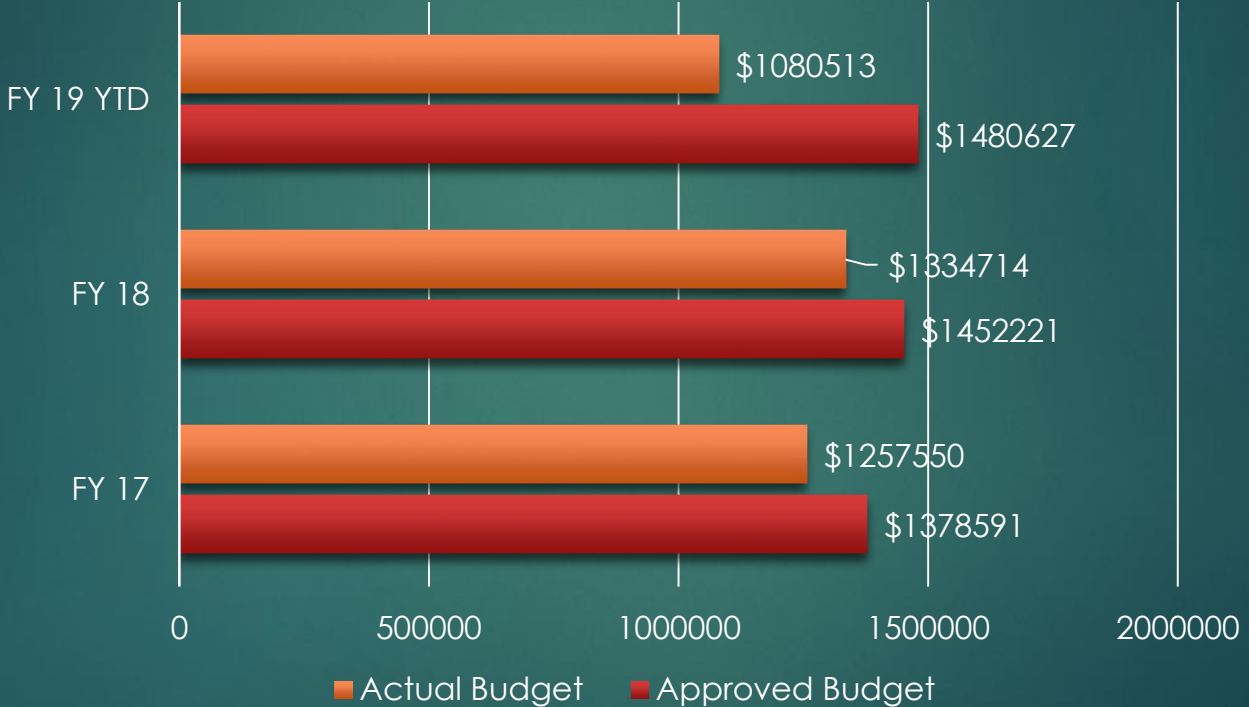
City of Billings Municipal Court

Approved Municipal Court Operating Budget



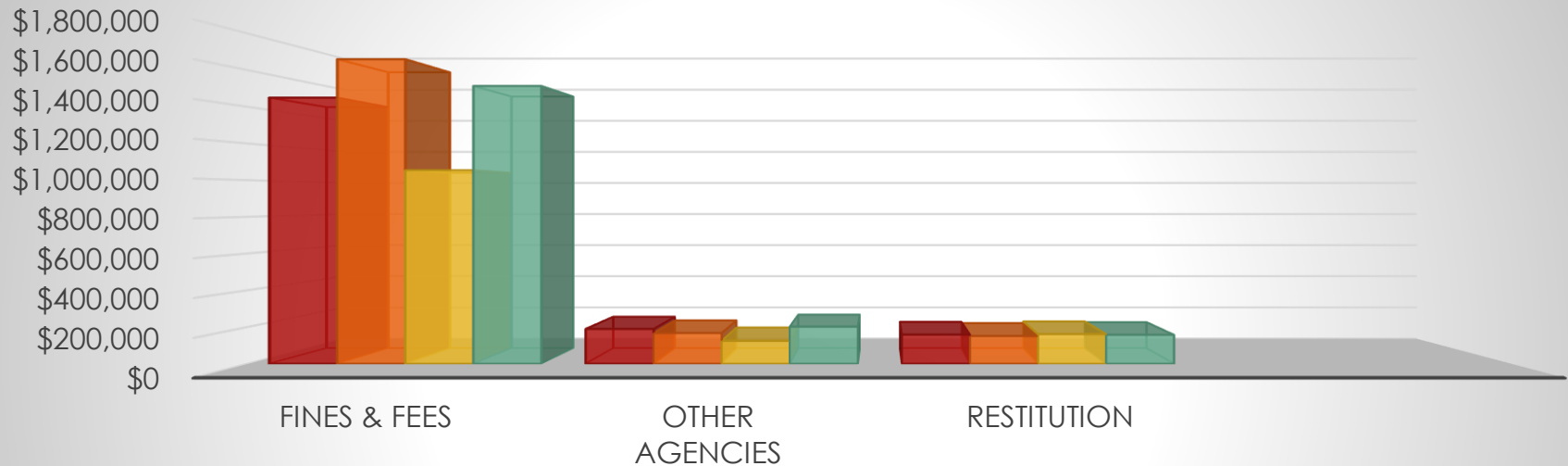
City of Billings Municipal Court

Approved Budget vs. Actual Budget



City of Billings Municipal Court

Fines & Fees, Other Surcharges, and Restitution

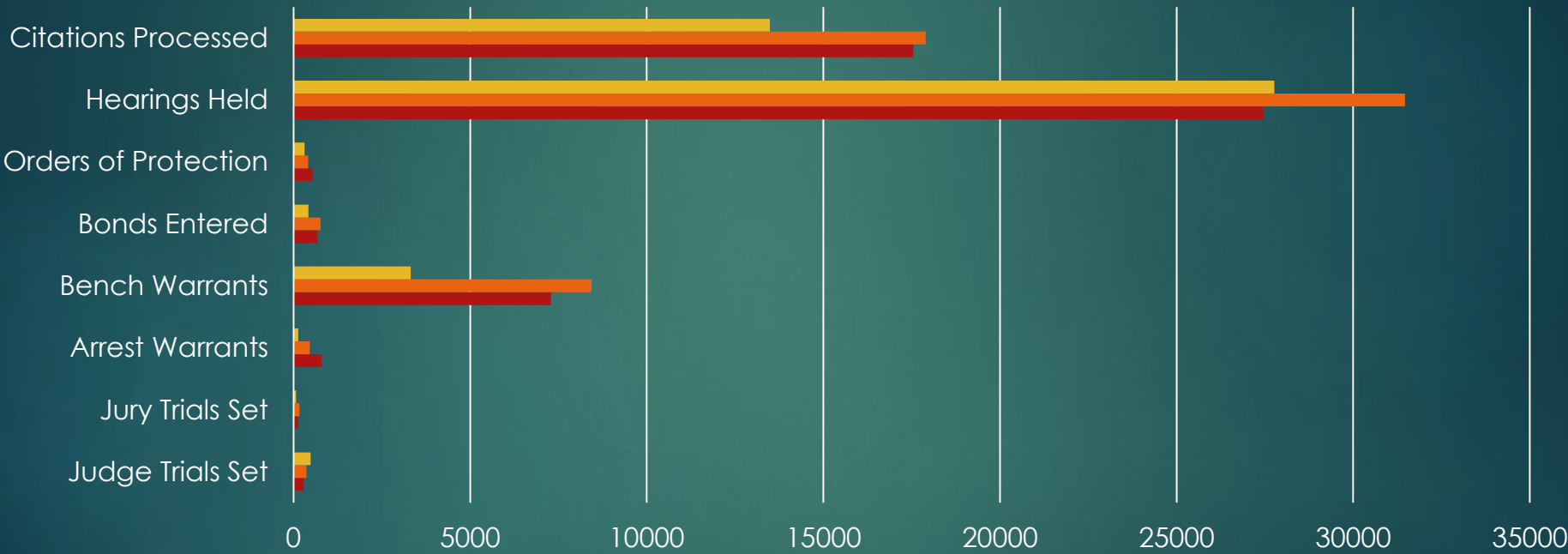


	Fines & Fees	Other Agencies	Restitution	
■ FY 17	\$1,449,682	189781	158738	
■ FY 18	1659173	167349	151473	
■ FY 19 YTD	1054244	124767	161507	
■ Proposed FY 20	1513333	202000	157240	

■ FY 17 ■ FY 18 ■ FY 19 YTD ■ Proposed FY 20

City of Billings Municipal Court

Court Workload



	Judge Trials Set	Jury Trials Set	Arrest Warrants	Bench Warrants	Bonds Entered	Orders of Protection	Hearings Held	Citations Processed
FY 2019 YTD	482	68	133	3314	424	309	27771	13486
FY 2018	370	162	461	8433	763	412	31468	17899
FY 2017	290	131	792	7283	678	541	27471	17544

FY 2019 YTD FY 2018 FY 2017

City of Billings

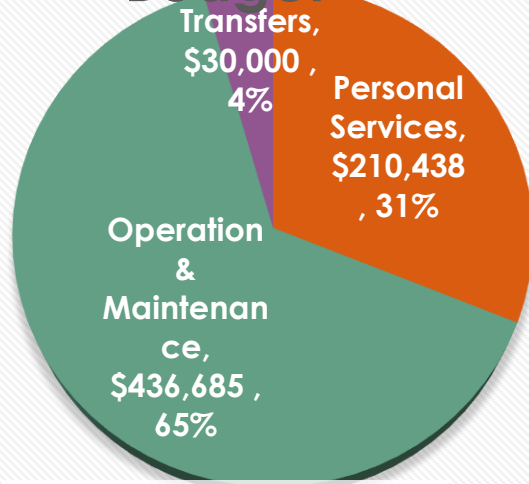
Municipal Court

GRANTS / OTHER PROGRAMS

- ▣ SAMHSA Grant: Expires 09.30.2024
- ▣ MBCC Supportive Housing and Reentry Grant: Expires 06.30.2019
- ▣ BJA Co-Occurring Grant: Expires 09.30.2019
- ▣ BJA DUI Grant: Expires 09.30.2020
- ▣ Pretrial Risk Assessment Pilot Program: Expires 06.30.2019

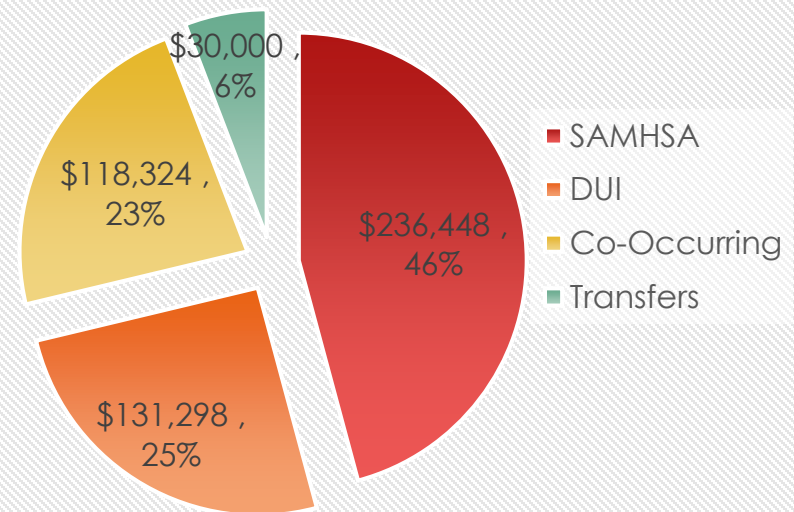
City of Billings Municipal Court

Municipal Court Operating Grant Budget



- Personal Services
- Operation & Maintenance
- Transfers

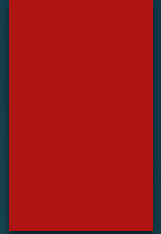
Grant Breakdown of Budget



- SAMHSA
- DUI
- Co-Occurring
- Transfers

Total Grant Budget: \$677,123

City of Billings Municipal Court



Q & A