Lockwood Pedestrian Safety District Advisory Board Meeting Agenda – 11/04/2026
Lockwood High School, Community Room | 1932 U.S. Hwy 87 E, Billings, MT 59101.

- **Call to Order:**
- **Public Comment:**
- **Minutes:** October minutes emailed 11/2/26.
- **TA Grant (Erin Claunch, Sanbell)**
- **Old Hardin Road East_Cole Street-Saddle Lane (Erin Claunch, Sanbell)**
- **Billings MET Transit Governance and Study Committee (Travis Smith)**
- **Billings Bypass/TEDD update (Nick Pancheau)**
- **Trail Count Report (Mike Hayes, City of Billings Multi-Modal Planner)**
  - **Topics Tracking**
    - New Trail Counter Location Post Locations.
    - Existing trail counter lock replacement.
    - Trail Counter DataNet extension - $595/3-yrs
- **Old Business**
  - FY26-27 Budget (Travis Smith)
    - FY26-27 Budget
      - Revenue based on certified values: $356,575
    - FY26-27 PILT Budget
      - Current Balance: $5,000
    - Cash Balance (as of 6/30/26): $467,051
    - Current Loan Balance (as of 11/2/26): $138,653.90
  - Winter Maintenance Contract Update (Travis Smith)
  - Sidewalk Maintenance – Elementary segment grinding (Nick Zacher)
  - 205 Greenwood Development (Nick Pancheau)
    - Nick and Travis met with Monica Plecker (Public Works) on 10/14/26.
  - Piccolo Ln. Sidewalk (Nick Pancheau & Erin Claunch)
    - Nick and Travis met with Monica Plecker (Public Works) on 10/14/26.
- **New Business**
  - Board Member Terms – succession planning (Travis Smith)

Board Member	Originally Appointed	Current Term Expiration
Pamela Ask	9/10/2019	12/31/2028
Travis Smith	6/1/2021	~~12/31/2026~~ **12/31/2029**
Tim Sather	1/24/2023	12/31/2026
Nick Pancheau	12/17/2024	12/31/2027
Nick Zacher	12/9/2025	12/31/2028
Kim Deal	12/23/2025	12/31/2028
Vacant	-	12/31/2027

- **Next Meeting Date(s):** Wednesday, December 2nd, 2026, 7pm.
- **Adjourn:**

LOCKWOOD PEDESTRIAN SAFETY DISTRICT

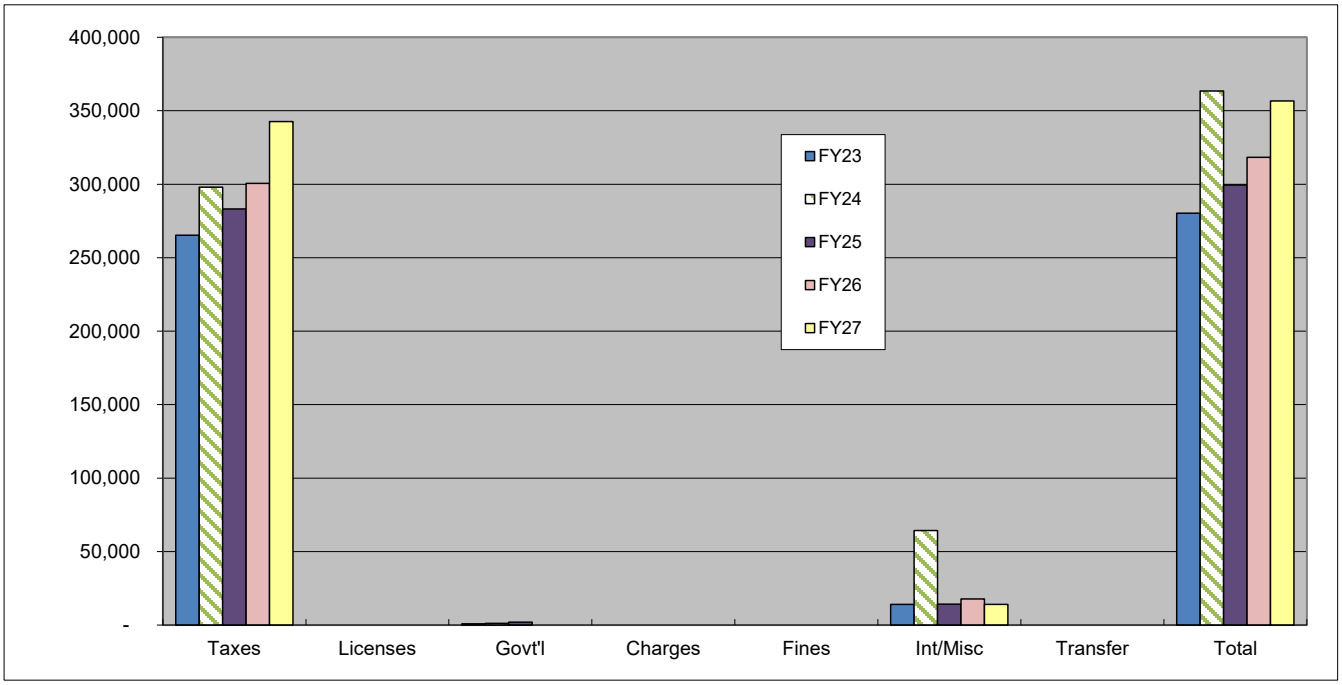
Lockwood Pedestrian Safety District Advisory Board Meeting Attendees – **November 4, 2026**

Name **Email** *(If not provided previously)*

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FY27 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
LOCKWOOD PEDESTRIAN SAFETY FUND

TAX REVENUE	342,575	FY 26 MILLS	**10.96**
NON-TAX REVENUE	14,000	FY 27 MILLS	**12.01**
TOTAL REVENUES	**356,575**	Change	**1.05**
Use / (Source) of Reserves	303,801		
TOTAL RESOURCES USED	**660,376**		
BASE APPROPRIATIONS	647,376	**Est. Reserves 7/1/26**	521,389
TRANSFERS & CONTINGENCY	-	(Use)/Source of Reserves	(303,801)
TOTAL APPROPRIATIONS	**647,376**	**Proj. Res. 6/30/27**	**217,588**



	Actual FY23	Actual FY24	Actual FY25	Actual FY26	Budget FY27
Taxes	265,344	298,037	283,137	300,504	342,575
Licenses	-	-	-	-	-
Govt'l	871	1,180	1,950	-	-
Charges	-	-	-	-	-
Fines	-	-	-	-	-
Int/Misc	14,116	64,274	14,293	17,834	14,000
Transfer	-	-	-	-	-
Total	280,331	363,491	299,380	318,338	356,575

FY27 FINAL BUDGET

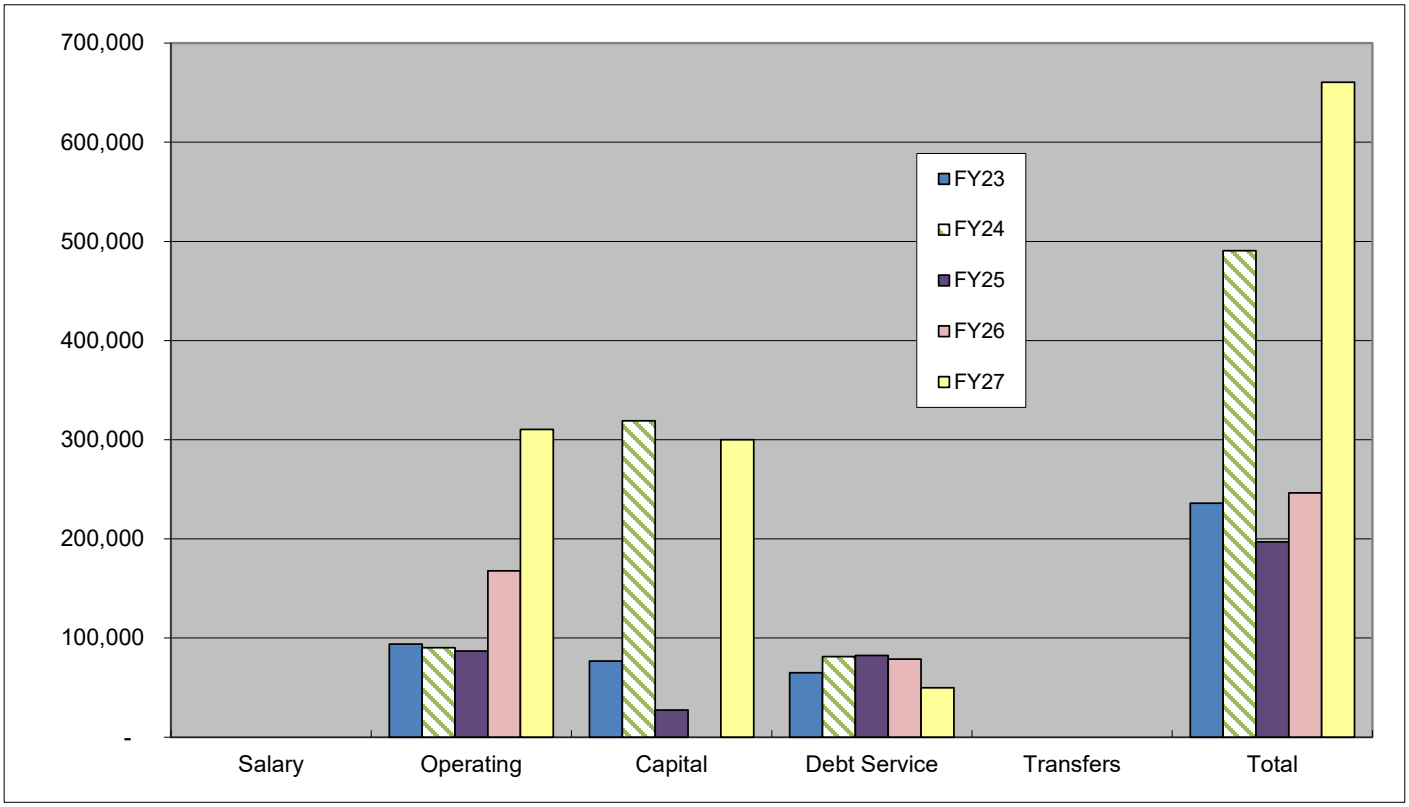
Lockwood Pedestrian Safety - Revenue Budget

Account		FY25 AMEND BUDGET	FY25 ACTUAL		FY26 ORIG BUDGET	FY26 AMEND BUDGET	FY26 ACTUAL Through 6/30/26		PROJECTED FY27
2275.000.000.311010.000	REAL PROPERTY TAXES	283,530	271,774		308,455	308,455	287,288		336,075
2275.000.000.311020.000	PERSONAL PROPERTY TAXES	4,500	8,375		4,500	4,500	8,863		4,500
2275.000.000.311021.000	MOBILE HOME TAXES	3,000	2,740		3,000	3,000	4,009		2,000
2275.000.000.312000.000	P & I DELINQUENT TAXES	-	248		-	-	344		-
2275.000.000.335240.000	STATE ENTITLEMENT	1,951	1,950		1,500	1,500	-		-
2275.000.000.369000.000	OTHER INCOME	-	20		-	-	-		
2275.000.000.371010.000	INTEREST REVENUE	11,000	14,273		8,000	8,000	17,834		14,000
2275.000.000.381061.000	INTERFUND LOAN PROCEEDS	75,000	-		-	-	-		-
TOTAL		**378,981**	**299,380**		**325,455**	**325,455**	**318,338**		**356,575**

FY27 FINAL BUDGET SUMMARY
and 5 YEAR REVIEW

LOCKWOOD PEDESTRIAN SAFETY FUND

The Lockwood Pedestrian Safety fund accounts for voter approved property tax funds used for the purpose of enhancing pedestrian safety in Lockwood.



	Actual FY23	Actual FY24	Actual FY25	Actual FY26	Budget FY27
Salary	-	-	-	-	-
Operating	93,963	90,237	86,982	167,735	310,500
Capital	76,800	319,138	27,530	-	300,000
Debt Service	65,126	81,210	82,462	78,747	49,876
Transfers	-	-	-	-	-
Total	235,889	490,585	196,974	246,482	660,376

FINAL FY27 BUDGET

Lockwood Pedestrian Safety - Expenditure Budget

Account		AMENDED FY25 BUDGET	FY25 ACTUAL		BUDGET FY26 ORIG	BUDGET FY26 AMEND	Through 6/30/26 FY26 ACTUAL		APPROVED FY27	Supplemental Approved
OPERATING										
2275.000.423.430264.340	UTILITIES	3,000	1,047		2,500	2,500	1,074		2,500	-
2275.000.423.430264.362	MAINTENANCE & REPAIRS	11,000	14,649		15,000	15,000	6,479		15,000	-
2275.000.423.430264.398	VARIABLE CONTRACT SERVICES	150,000	45,971		85,000	85,000	77,604		200,000	115,000
2275.000.423.430264.791	MDT MATCH SIDEWALK	161,700	25,315		190,000	190,000	82,578		80,000	(110,000)
2275.000.423.430264.851	CONTINGENCY - PROTEST TAX	7,000	-		12,000	12,000	-		13,000	1,000
	OPERATING TOTAL	**332,700**	**86,982**		**304,500**	**304,500**	**167,735**		**310,500**	
DEBT										
2275.000.423.430264.610	PRINCIPAL	66,471	66,470		68,192	68,192	68,189		43,158	(25,034)
2275.000.423.430264.620	INTEREST	15,992	15,992		10,561	10,561	10,558		6,718	(3,843)
	DEBT SERVICE TOTAL	**82,463**	**82,462**		**78,753**	**78,753**	**78,747**		**49,876**	
CAPITAL										
2275.000.423.430264.954	CONSTRUCTION	200,000	27,530		200,000	200,000	-		300,000	
	CAPITAL TOTAL	**200,000**	**27,530**		**200,000**	**200,000**	**-**		**300,000**	
	TOTAL	**615,163**	**196,974**		**583,253**	**583,253**	**246,482**		**660,376**	

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY26 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT APPROVED
2275.000.423.430264.398	Sidewalk projects	115,000
2275.000.423.430264.954	Large sidewalk projects	300,000
		415,000