

## Billings City Administration Weekly Report

July 26, 2019

- 1) **ESGR Flight** – Personnel from the Airport, Human Resources and Administration were invited to attend the Montana Employer Support of the Guard and Reserve helicopter flight. The invite was sent in thanks for employment of Air National Guardsman employed at Billings Logan Airport. The experience was fantastic.
- 2) **City Hall RFP** – The Billings City Hall request for proposal went out last week. We are getting several inquiries in regards to project and scope. The RFP closes on August 14 at 4:00 PM.
- 3) **Work Session** – Several Councilmembers have inquired about the process for looking at speed limits on streets and speed studies. Public Works will be answering those questions along with traffic calming and safe routes to schools at the August 19 work session.
- 4) **City/County Storm Drainage Project** – Parts for the gate were shipped on Monday of this week. The installation will occur when the parts arrive and proceed with gate startup on Monday. We hope to have the system operational and will be able to maximize the drain capacity through operation of the gate and the pipes.
- 5) **Public Works Other Projects** - Water and sanitary sewer rehabilitation projects are underway on 1st Ave N, Montana Ave and the Southside triangle. The pavement overlay project started this week and is being done at night and will continue during daytime hours next week if not completed. The remainder of the project will have minor traffic impacts during the day. The work is on King Ave W near 32nd, 32nd/Zimmerman from Grand to King and 20th St W from Monad to King.
- 6) **Wastewater Treatment Plant** - Both new bioreactors are on line at the WRF this week so that is a big milestone. All of the wastewater is now going through the new nutrient removal process.
- 7) **Evidence Facility** – Staff met with Schutz Foss Architects on this project for a 99% plan review. We are anticipating releasing the request for proposals in the next month to enter into the construction phase of this project.
- 8) **Billings Bypass** – Attached is a project update guide for the different segments of the Billings Bypass. This update is provided by the Montana Department of Transportation.
- 9) **Coffee with Candidates** – There are a couple more coffee with city council candidates scheduled.



10) **Quarterly Reports** – Finance, PRPL, Planning and Public Works quarterly reports are attached.

**11) Next Week's Meetings/Task Forces/Presentations etc.**

- a. North Park Task Force, Thursday, August 1 7:00 PM North Park Community Center.

Have a great weekend.

Thanks!



PO Box 31318  
Billings, MT 59107

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## Project Update

### Five Mile Road

Construction on this section is currently planned to begin in the fall of 2019. Some preliminary activities may occur in 2019 and the majority of construction will take place in the spring/summer of 2020.

### Yellowstone River

Design for this section is progressing on schedule. Features of the bridge include two vehicular travel lanes in each direction and a 10-foot multi-use path on the west side of the bridge. This project is anticipated to begin construction in 2020 and a two-year construction duration is planned.

### Johnson Lane Interchange

This section of the project was moved up in the overall Billings Bypass schedule. The interchange will be Montana's first diverging diamond interchange, an intersection style that offers many safety benefits. This project is currently anticipated to begin construction in 2022.

**RR O'Pass, Johnson Ln Intch - RR O'Pass, & Five Mile Rd to US 87**  
Design for these sections is proceeding on schedule. Tentative letting dates for each section are illustrated on the map.

Alternative accessible formats of this document will be provided upon request. Please contact Lisa Olmsted at 406-294-9668/TTY 1(800)335-7592, or by email at [billingsbypass@dowl.com](mailto:billingsbypass@dowl.com) to request this document in a different format.

This document is printed at state expense. Information on the cost of producing this publication may be obtained by contacting the Department of Administration.

## Want to learn more?



Home Improvement Show  
September 7-9 – Expo Center, Metra Park



<https://www.mdt.mt.gov/pubinvolve/billingsbypass>



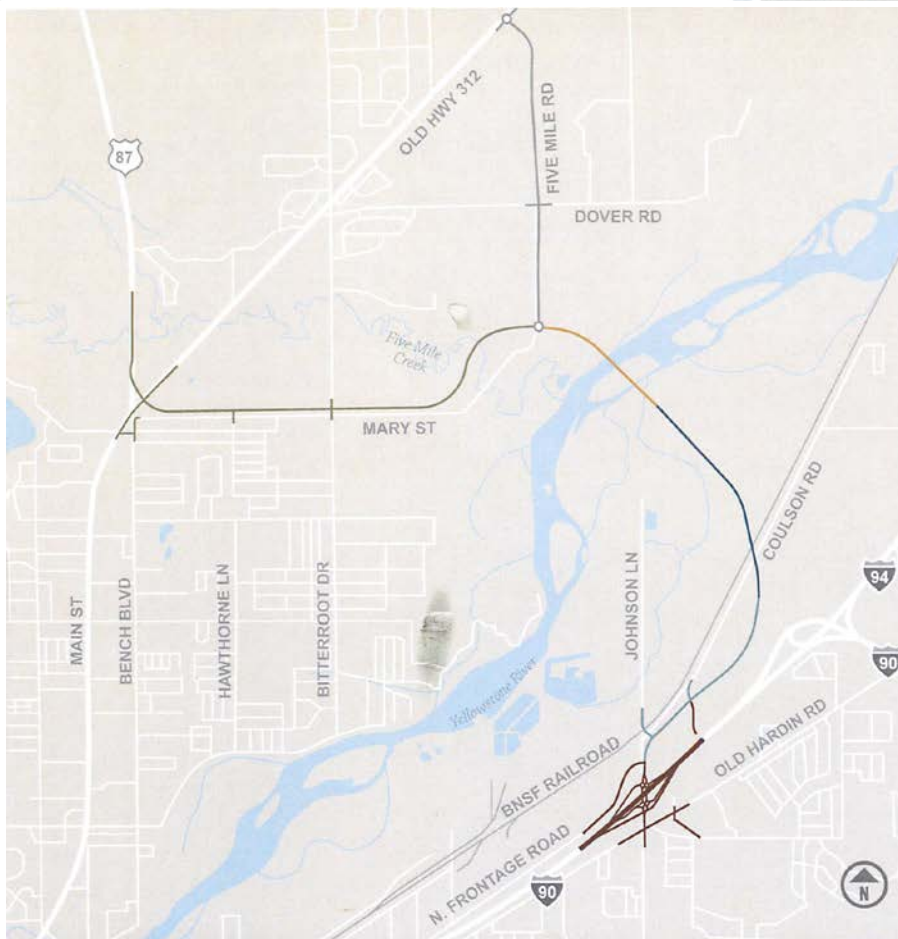
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**VISION ZERO**  
zero deaths - zero serious injuries  
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OF TRANSPORTATION



**BILLINGS  
bypass**  
NCPD 56(55) CN 4199

## Project Sequence

-  Five Mile Road  
2019 (Proposed)
-  Yellowstone River  
2020\* (Proposed)
-  Johnson Lane Interchange  
±2022\* (Tentative)
-  RR O'Pass  
±2023\* (Tentative)
-  Johnson Ln Intch – RR O'Pass  
±2024\* (Tentative)
-  Five Mile Rd to US 87  
±2025\* (Tentative)

\*Letting dates subject to change



# QUARTERLY FINANCIAL REPORT

FY 2019 Fourth Quarter

CHRIS KUKULSKI, CITY ADMINISTRATOR

Attached is the fourth quarter FY 2019 financial report for your review. The fiscal year 2019 is complete, except for payments for orders and construction completed in June.

Andy Zoeller



# FY 2019 Q4

## GENERAL FUND REVENUES

For the fiscal year 2019, the City's General Fund performed as expected when compared to the budgeted amounts.

Tax revenue collected in the General Fund was \$16.8 million, or 97.5% of what was budgeted. The remaining amounts due are delinquent taxes and will be collected in the next fiscal year. Tax revenue for FY19 increased by 3.6% when compared to the prior year. This was a result of an increase in taxable value within the city, delinquent taxes from prior years paid this fiscal year, and an increase in the number of mills levied from the prior year.

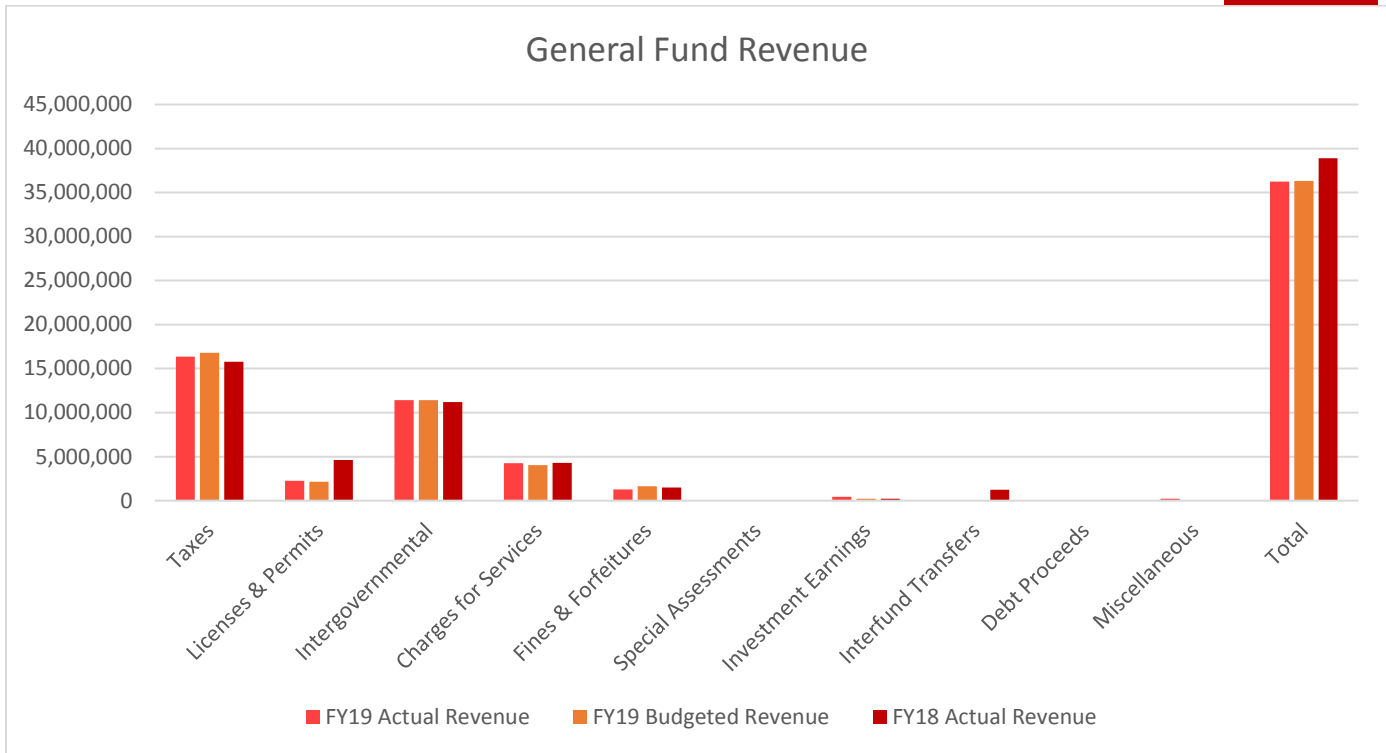
License and permit revenue collected was 4.7% higher than what was budgeted. This was a result of the cable franchise fee being \$60K more than what was budgeted. However, overall the FY19 license and permit revenue decreased by \$2.4 million from the prior year, because of the removal of the franchise fee on utility bills.

Charge for service revenue for FY19 was unchanged from the prior year at \$3.7 million. This revenue is largely related to charges for parks and recreation and methane gas sales at the landfill.

Fines and forfeiture revenue was down about 20% compared to the prior fiscal year. There was about \$200k less collected in court fines in FY19 than in FY18.

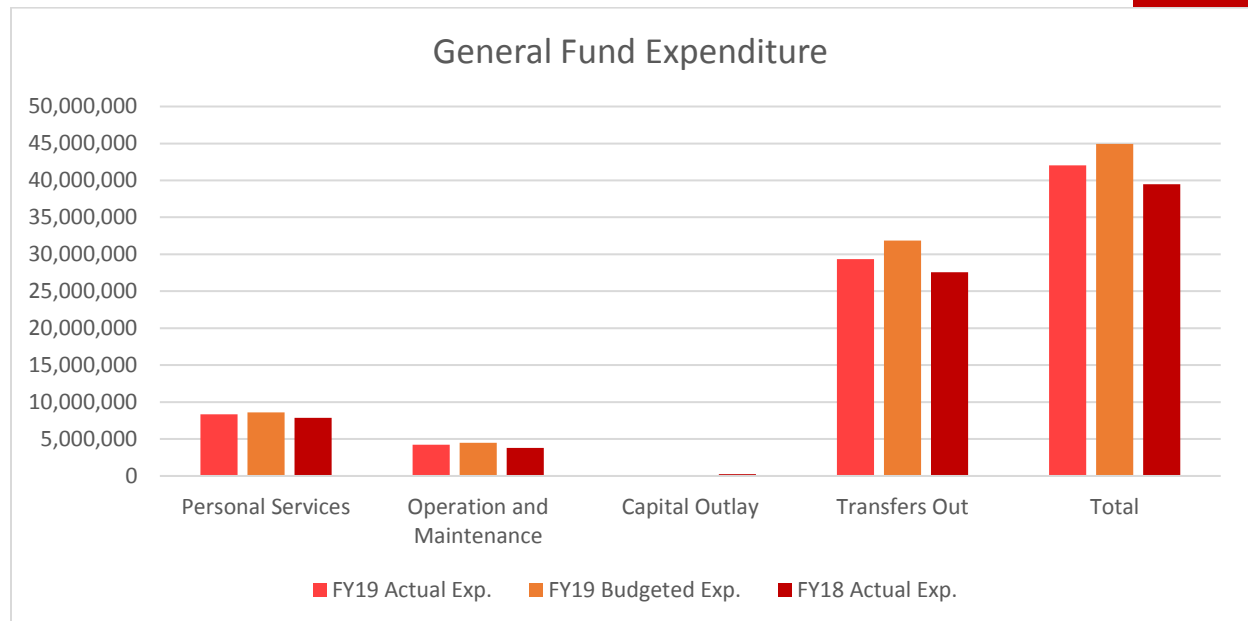
Investment earnings were up over 100% when compared to the prior fiscal year.

Overall revenue in the General Fund was down 7.47%, or \$2.7M, from the prior year. When compared to the total budgeted amount for FY19, actual revenue collected in the General Fund was 99.9%.



## EXPENDITURES

The actual expense in the General Fund for FY19 was 93.5% of budget, or \$42 million. This is an increase of 6% over the prior fiscal year. The increase over FY18 was driven largely by Personal Services and the transfer to the Public Safety Fund. Total General Fund reserves used in FY19 were \$6.9 million.

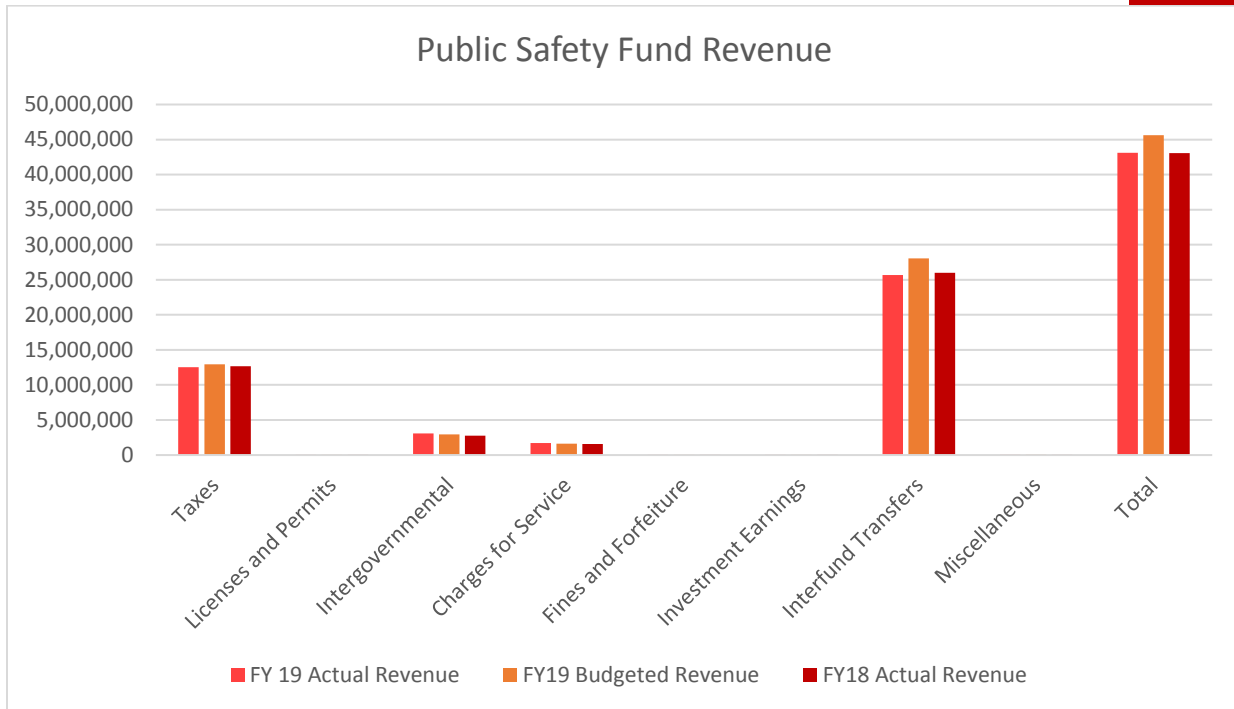


## PUBLIC SAFETY FUND

### REVENUE

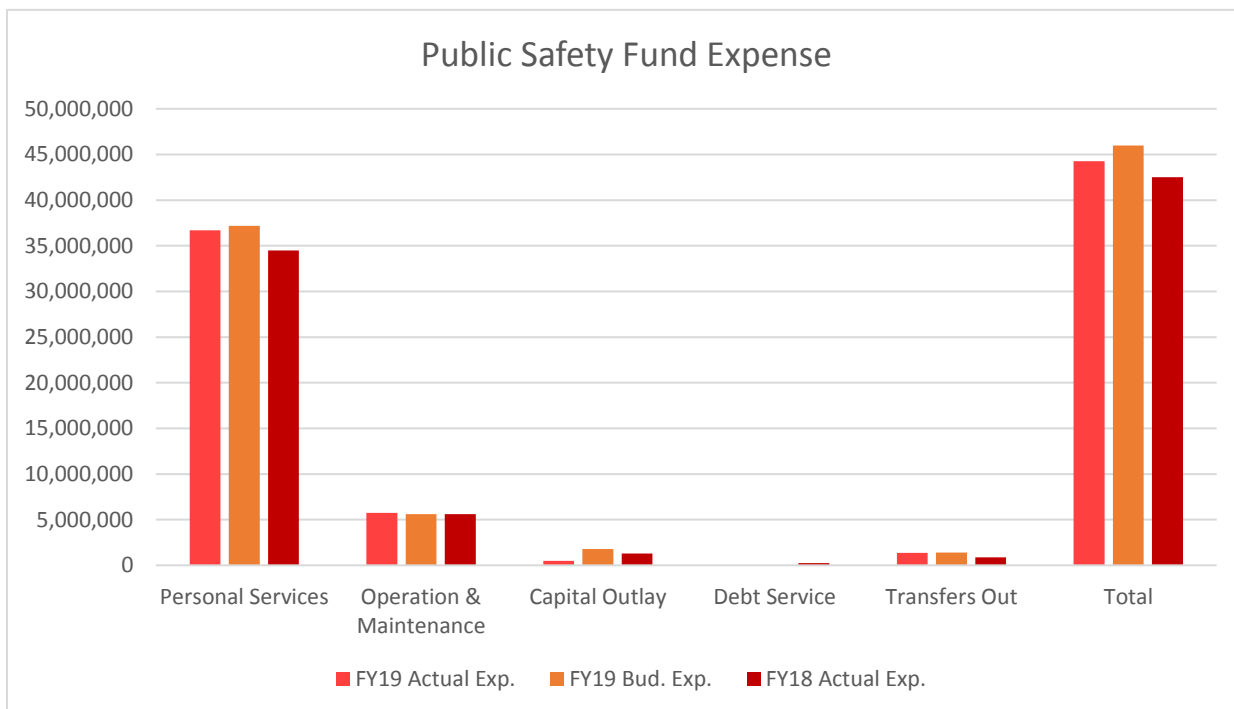
Tax revenue in the Public Safety Fund was down 0.75% when compared to the prior year. This was caused by the Public Safety Mill Levy 2, which is held at \$8.2 million each year and does not increase. Total tax revenue collected in the Public Safety Fund for FY19 was \$12.6 million.

Overall Public Safety Fund revenue increased by 2% over FY18. The major increases were a result of additional charges to the School District for additional School Resource Officers, charges to Billings Clinic and other entities for police presence at events, and to the BUFSA for Yellowstone County fire protection.



## EXPENDITURE

Expenditures in the Public Safety Fund were up 3.95%, or \$1.75 million, over FY18. This was a result of increased personal services costs, which totaled \$36.7 million.



## FY 2019 Q4 SUMMARY

Final FY19 budget amendments will be presented to City Council at an August meeting. The amendments will include construction change orders, contracts, and other unanticipated expenses that occurred during the fiscal year. The Police Department will request a budget amendment for increased costs associated with jail charges. In addition, the Legal Department will request a budget amendment for the costs associated with defending cases brought against the City.

City staff will also bring forward FY20 budget amendments to re-establish budget authority for capital projects that were unable to be started during the prior fiscal year.

Additional financial data for major city funds is attached for your review.

<b>City of Billings</b>						
<b>GENERAL FUND OPERATING</b>						
For fiscal year 2019, Periods 1 - 12						
	Total 2019 Amended Budget	YTD 2019 Actual	2019 Encumbrance	Variance	%	YTD 2018 Actual
<b>Revenues:</b>						
TAXES	16,790,920.00	16,378,946.30	0.00	-423,792.44	-1.82	15,114,367.43
LICENSES & PERMITS	2,146,291.00	2,247,159.57	0.00	93,688.57	0.39	4,711,512.59
INTER-GOVERNMENTAL	11,430,866.00	11,405,533.85	0.00	-25,332.15	-0.67	11,211,236.30
CHARGES FOR SERVICES	4,032,642.00	4,243,792.32	0.00	211,150.32	-3.36	4,297,276.80
FINES & FORFEITS	1,656,203.00	1,271,807.87	0.00	-384,395.13	-0.56	1,499,620.38
SPECIAL ASSESSMENTS	0.00	188.96	0.00	188.96	100.00	0.00
INVESTMENT EARNINGS	217,000.00	453,164.13	0.00	205,802.93	1.24	222,091.63
INTERFUND TRANSFERS	6,600.00	2,022.33	0.00	-4,577.67	-1.24	1,252,282.00
DEBT PROCEEDS	0.00	0.00	0.00	0.00	100.00	0.00
MISCELLANEOUS	0.00	227,611.52	0.00	227,611.52	100.00	25,164.04
Total Revenues	36,280,522.00	36,230,226.85	0.00	-99,655.09	100.00	38,333,551.17
<b>Expenditures:</b>						
<b>By Category</b>						
PERSONAL SERVICES	8,611,820.00	8,356,983.97	0.00	254,836.03	0.97	7,866,190.76
OPERATIONS & MAINT	4,478,524.41	4,240,193.72	14,868.36	247,971.54	0.93	3,796,169.38
CAPITAL	0.00	79,595.63	97,969.96	-177,565.59	100.00	242,850.03
DEBT SERVICE	0.00	0.00	0.00	0.00	100.00	0.00
INTERFUND TRANSFERS	31,855,087.00	29,361,823.44	0.00	2,493,263.56	0.85	27,574,054.75
Total Expenditures	44,945,431.41	42,038,596.76	112,838.32	2,818,505.54	100.00	39,479,264.92



<b>City of Billings</b>						
<b>GENERAL FUND-BY DEPT DIVISION</b>						
For fiscal year 2019, Periods 1 - 12						
	<b>Total 2019 Amended Budget</b>	<b>YTD 2019 Actual</b>	<b>2019 Encumbrance</b>	<b>Variance</b>	<b>%</b>	<b>YTD 2018 Actual</b>
<b>Expenditures:</b>						
<b>By Department/Division</b>						
MAYOR & COUNCIL	219,565.00	210,404.61	0.00	9,160.39	0.94	198,235.00
CITY ADMINISTRATOR	777,077.00	770,159.85	0.00	6,917.15	0.94	706,147.19
HUMAN RESOURCES	745,750.00	706,219.42	1,225.00	42,885.58	0.94	678,463.38
CITY ATTORNEY	1,718,003.00	2,008,681.54	0.00	-290,678.54	1.15	1,757,290.49
MUNICIPAL COURT	1,499,494.00	1,344,655.49	13,643.36	143,927.99	0.97	1,334,614.21
FINANCE	1,582,619.00	1,423,789.57	97,969.96	60,859.47	0.96	1,282,513.61
CODE ENFORCEMENT	558,019.00	481,442.30	0.00	76,576.70	0.84	492,422.64
PARKS & RECREATION	7,442,515.41	7,236,567.15	0.00	223,144.63	0.65	4,955,784.92
NON-DEPARTMENTAL	30,322,389.00	27,826,676.83	0.00	2,495,712.17	0.92	28,028,287.83
COUNCIL CONTINGENCY	80,000.00	30,000.00	0.00	50,000.00	0.40	45,505.65
Total Expenditures	44,945,431.41	42,038,596.76	112,838.32	2,818,505.54	100.00	39,479,264.92

<b>City of Billings</b>						
<b>PUBLIC SAFETY FUND</b>						
For fiscal year 2019, Periods 1 - 12						
	<b>Total 2019 Amended Budget</b>	<b>YTD 2019 Actual</b>	<b>2019 Encumbrance</b>	<b>Variance</b>	<b>%</b>	<b>YTD 2018 Actual</b>
<b>Revenues:</b>						
<b>By Category</b>						
TAXES	12,938,519.00	12,553,017.15	0.00	-396,194.84	-1.74	12,058,493.71
LICENSES & PERMITS	27,700.00	38,921.67	0.00	11,221.67	-1.37	42,296.54
INTER-GOVERNMENTAL	2,955,145.00	3,095,247.55	0.00	140,102.55	-1.54	2,771,250.37
CHARGES FOR SERVICES	1,622,321.00	1,700,307.06	0.00	77,986.06	-0.84	1,577,812.92
FINES & FORFEITS	2,400.00	2,540.00	0.00	140.00	100.00	2,400.00
INVESTMENT EARNINGS	300.00	9,559.00	0.00	9,259.00	-10.34	10,351.35
INTERFUND TRANSFERS	28,040,920.00	25,666,599.00	0.00	-2,374,321.00	-0.92	25,999,386.82
DEBT PROCEEDS	0.00	0.00	0.00	0.00	100.00	0.00
MISCELLANEOUS	29,095.00	67,919.65	0.00	38,824.65	1.30	51,656.66
Total Revenues	45,616,400.00	43,134,111.08	0.00	-2,492,981.91	100.00	42,513,648.37
<b>Expenditures:</b>						
<b>By Category</b>						
PERSONAL SERVICES	37,190,118.00	36,691,741.89	0.00	498,376.11	0.99	34,521,727.50
OPERATIONS & MAINT	5,596,527.12	5,735,837.54	238,857.72	-371,613.69	1.00	5,582,212.89
CAPITAL	1,800,603.90	489,735.76	98,235.90	1,212,632.24	0.20	1,317,617.98
DEBT SERVICE	0.00	0.00	0.00	0.00	100.00	236,502.44
INTERFUND TRANSFERS	1,387,562.00	1,346,998.46	0.00	40,563.54	0.08	879,934.00
Total Expenditures	45,974,811.02	44,264,313.65	337,093.62	1,379,958.20	100.00	42,537,994.81
<b>By Department/Division</b>						
POLICE	24,215,722.74	24,245,109.13	129,644.66	-152,476.60	0.97	22,800,962.67
FIRE	21,759,088.28	20,019,204.52	207,448.96	1,532,434.80	0.89	19,737,032.14
Total Expenditures	45,974,811.02	44,264,313.65	337,093.62	1,379,958.20	100.00	42,537,994.81

<b>City of Billings</b>						
<b>AIRPORT OPERATING FUND</b>						
For fiscal year 2019, Periods 1 - 12						
	<b>Total 2019 Amended Budget</b>	<b>YTD 2019 Actual</b>	<b>2019 Encumbrance</b>	<b>Variance</b>	<b>%</b>	<b>YTD 2018 Actual</b>
<b>Revenues:</b>						
TAXES	0.00	0.00	0.00	0.00	100.00	0.00
LICENSES & PERMITS	0.00	0.00	0.00	0.00	100.00	0.00
INTER-GOVERNMENTAL	2,931,037.00	2,076,224.98	0.00	-854,812.02	-0.75	2,273,836.04
CHARGES FOR SERVICES	12,472,699.00	11,944,929.08	0.00	-527,769.92	-0.81	11,987,279.97
FINES & FORFEITS	0.00	0.00	0.00	0.00	100.00	0.00
INVESTMENT EARNINGS	219,680.00	298,397.35	0.00	78,717.35	-6.46	112,485.44
DEBT PROCEEDS	0.00	0.00	0.00	0.00	100.00	0.00
MISCELLANEOUS	79,420.00	94,591.03	0.00	15,171.03	15.35	87,160.89
Total Revenues	15,702,836.00	14,414,142.44	0.00	-1,288,693.56	100.00	14,460,762.34
<b>Expenditures:</b>						
<b>By Category</b>						
PERSONAL SERVICES	4,810,461.00	4,429,363.99	0.00	381,097.01	0.92	4,264,828.61
OPERATIONS & MAINT	3,361,909.00	2,658,754.92	93,439.48	609,714.60	0.81	3,907,928.01
CAPITAL	8,457,017.12	5,803,610.57	3,158,846.92	-505,440.37	1.06	3,129,676.89
DEBT SERVICE	1,596,980.00	305,009.16	0.00	1,291,970.84	0.21	384,105.18
INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	100.00	0.00
Total Expenditures	18,226,367.12	13,196,738.64	3,252,286.40	1,777,342.08	100.00	11,686,538.69

<b>City of Billings</b>						
<b>PUBLIC WORKS-SOLID WASTE FUND</b>						
For fiscal year 2019, Periods 1 - 12						
	<b>Total 2019 Amended Budget</b>	<b>YTD 2019 Actual</b>	<b>2019 Encumbrance</b>	<b>Variance</b>	<b>%</b>	<b>YTD 2018 Actual</b>
<b>Revenues:</b>						
TAXES	0.00	0.00	0.00	0.00	100.00	0.00
LICENSES & PERMITS	0.00	0.00	0.00	0.00	100.00	0.00
INTER-GOVERNMENTAL	0.00	0.00	0.00	0.00	100.00	0.00
CHARGES FOR SERVICES	14,487,500.00	14,933,574.38	0.00	446,074.38	-1.39	15,120,301.55
FINES & FORFEITS	0.00	0.00	0.00	0.00	100.00	0.00
INVESTMENT EARNINGS	184,000.00	295,349.83	0.00	111,349.83	0.37	122,470.80
DEBT PROCEEDS	18,000,000.00	21,990,000.00	0.00	3,990,000.00	-1.22	0.00
MISCELLANEOUS	0.00	4,064.43	0.00	4,064.43	100.00	8,141.84
Total Revenues	32,671,500.00	37,222,988.64	0.00	4,551,488.64	100.00	15,250,914.19
<b>Expenditures:</b>						
<b>By Category</b>						
PERSONAL SERVICES	5,264,147.00	5,312,526.78	0.00	-48,379.78	1.01	5,120,520.24
OPERATIONS & MAINT	5,025,632.59	5,003,576.58	217,388.26	-195,332.25	0.88	5,583,581.27
CAPITAL	26,955,070.57	3,955,867.89	22,848,877.39	150,325.29	0.99	5,235,589.43
DEBT SERVICE	1,257,000.00	335,541.79	0.00	921,458.21	0.27	0.00
INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	100.00	0.00
Total Expenditures	38,501,850.16	14,607,513.04	23,066,265.65	828,071.47	100.00	15,939,690.94

<b>City of Billings</b>						
<b>PUBLIC WORKS-WATER FUND</b>						
For fiscal year 2019, Periods 1 - 12						
	<b>Total 2019 Amended Budget</b>	<b>YTD 2019 Actual</b>	<b>2019 Encumbrance</b>	<b>Variance</b>	<b>%</b>	<b>YTD 2018 Actual</b>
<b>Revenues:</b>						
TAXES	0.00	0.00	0.00	0.00	100.00	0.00
LICENSES & PERMITS	0.00	0.00	0.00	0.00	100.00	0.00
INTER-GOVERNMENTAL	0.00	0.00	0.00	0.00	100.00	0.00
CHARGES FOR SERVICES	25,805,700.00	23,567,583.55	0.00	-2,238,116.45	-0.73	24,324,282.46
FINES & FORFEITS	0.00	0.00	0.00	0.00	100.00	0.00
INVESTMENT EARNINGS	270,300.00	1,341,345.74	0.00	1,071,045.74	-3.44	333,644.37
DEBT PROCEEDS	0.00	0.00	0.00	0.00	100.00	0.00
MISCELLANEOUS	7,200.00	156,331.00	0.00	149,131.00	100.00	29,823.11
Total Revenues	26,083,200.00	25,065,260.29	0.00	-1,017,939.71	100.00	24,687,749.94
<b>Expenditures:</b>						
<b>By Category</b>						
PERSONAL SERVICES	5,204,735.00	4,903,051.47	0.00	301,683.53	0.94	4,923,512.07
OPERATIONS & MAINT	7,752,199.53	6,770,212.06	623,993.15	357,994.32	0.89	7,723,190.89
CAPITAL	37,269,705.24	7,771,691.95	9,661,807.62	19,836,205.67	0.47	6,684,124.18
DEBT SERVICE	2,770,500.00	342,573.75	0.00	2,427,926.25	0.12	0.00
INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	100.00	0.00
Total Expenditures	52,997,139.77	19,787,529.23	10,285,800.77	22,923,809.77	100.00	19,330,827.14

<b>City of Billings</b>						
<b>PUBLIC WORKS-WASTEWATER FUND</b>						
For fiscal year 2019, Periods 1 - 12						
	<b>Total 2019 Amended Budget</b>	<b>YTD 2019 Actual</b>	<b>2019 Encumbrance</b>	<b>Variance</b>	<b>%</b>	<b>YTD 2018 Actual</b>
<b>Revenues:</b>						
TAXES	0.00	0.00	0.00	0.00	100.00	0.00
LICENSES & PERMITS	0.00	0.00	0.00	0.00	100.00	0.00
INTER-GOVERNMENTAL	0.00	0.00	0.00	0.00	100.00	0.00
CHARGES FOR SERVICES	19,540,410.00	22,942,601.17	0.00	3,402,191.17	-7.11	18,818,662.54
FINES & FORFEITS	0.00	0.00	0.00	0.00	100.00	0.00
INVESTMENT EARNINGS	725,000.00	1,212,268.32	0.00	487,268.32	-1.89	881,983.25
DEBT PROCEEDS	0.00	0.00	0.00	0.00	100.00	0.00
MISCELLANEOUS	0.00	4,976.28	0.00	4,976.28	100.00	5,233.09
Total Revenues	20,265,410.00	24,159,845.77	0.00	3,894,435.77	100.00	19,705,878.88
<b>Expenditures:</b>						
<b>By Category</b>						
PERSONAL SERVICES	4,135,937.00	3,771,213.33	0.00	364,723.67	0.90	3,754,625.47
OPERATIONS & MAINT	5,077,111.47	4,697,343.02	478,010.62	-98,242.17	0.86	4,617,794.15
CAPITAL	55,749,451.40	24,895,642.36	17,972,218.78	12,881,590.26	0.77	29,896,960.27
DEBT SERVICE	5,330,000.00	186,063.75	0.00	5,143,936.25	0.03	350.00
INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	100.00	0.00
Total Expenditures	70,292,499.87	33,550,262.46	18,450,229.40	18,292,008.01	100.00	38,269,729.89



City of Billings  
Parks and  
Recreation  
Department

Michael Whitaker  
Director

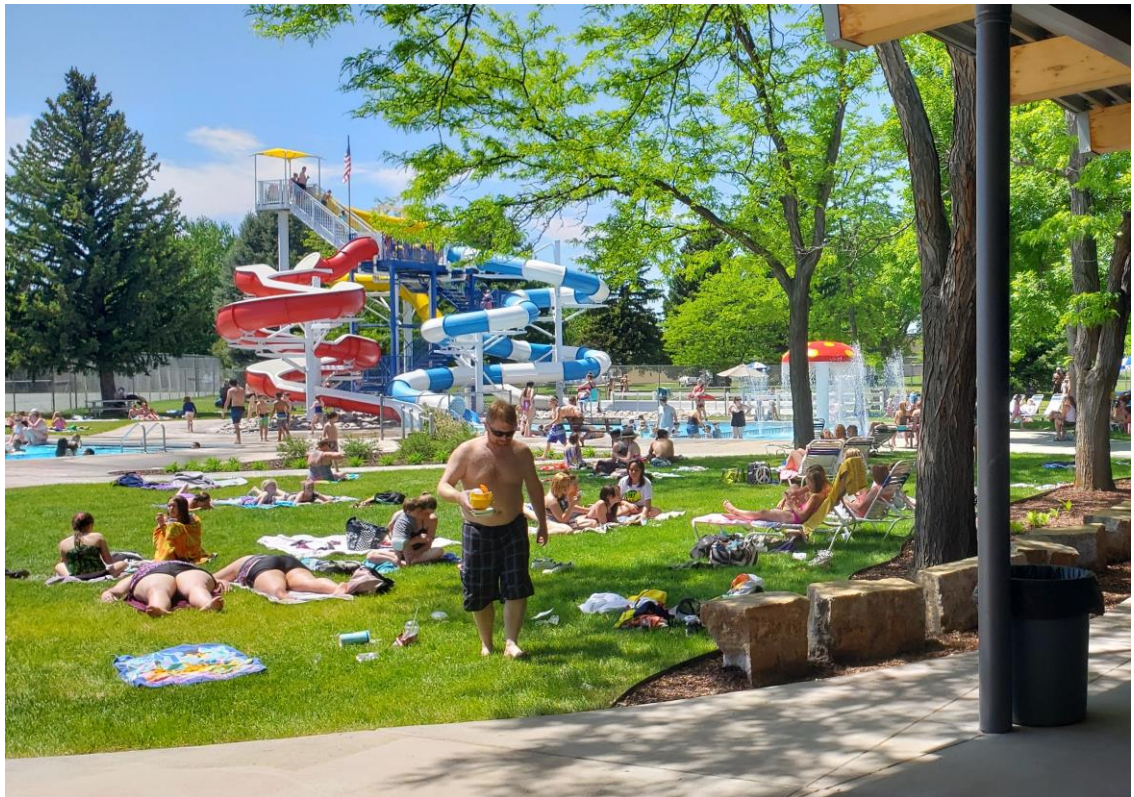
390 North 23rd Street  
Billings, MT 59101

Phone: 406-657-8371  
Fax: 406-247-8641  
BillingsParks.org

# MEMO

**To:** Mayor and City Council  
**CC:** Chris Kukulski, City Administrator  
**From:** Michael Whitaker, Director  
**Date:** July 8, 2019  
**Re:** Quarterly Report

## Recreation



**Swimming Pools:** After a great start to the swim season on June 5<sup>th</sup> (record revenue of over \$10,000) and the 6<sup>th</sup>, the wet and cool weather has put a real damper on attendance at the pools. Our aquatic staff have concluded their pre-season mandatory training and have performed well during the start to the summer. We currently have 56 lifeguards on staff and scheduling thus far has been smooth. Mechanically the pools are operating safely and efficiently with our chemical control units providing an effective means of regulating the pool chemistry. Evenings are busy with our adult AquaZumba and Cardio-Water Exercise classes running from 5:30-6:30pm when the weather has cooperated. In anticipation for a busy July and August, we are in the midst of our mid-season training and refresher course for lifeguards on July 2<sup>nd</sup> and 9<sup>th</sup>.

***“We create community through people, parks, and programs”***





AquaNuts Camp

**Summer Program Enrollment:** We have again seen a successful start to our summer season for many of our programs and camps. Participation in our summer day camps continues to increase as the summer progresses. As we move into July, Adventure Camp and Pioneer Playhouse are at or near capacity for the entire month. Our Magic City Camp continues to expand along with 2 weeks of our Girls Ninja Warrior. The AquaNuts Camp is full for both weeks with taking place in late July and early August. Our tennis instruction program participation has increased by 17% this year and our American Red Cross Learn to Swim Program really gets busy in July. Our Sports Camp Series saw a great start with 25 enrolled for the Sports Sampler camp for 5-8-year old's in mid-June and excellent participation for our Soccer Camp at Amend Park last week. Our second year of the Scorpions Lacrosse Camp saw the enrollment double from our first year to 24. We also doubled our participation to 14 in the second year of our Rock Band Camp. Over 100 fans (parents, families, and friends) enjoyed the end of the camp performance and concert utilizing our Sound Stage at Pioneer Park on Friday (6/28) afternoon.





Annual Dog Days at Rose Pool

**Upcoming:** As we progress through the summer and into fall, we look forward to a couple of upcoming events. Our 5<sup>th</sup> annual Dog Days of Summer at Rose Pool is scheduled for Sunday, August 18<sup>th</sup> from 12-4pm to close out our summer aquatics season. Last year 239 dogs and owners enjoyed the water dog park. The Recreation Staff is also working on details of Billings' Biggest Yoga Event to be held at Dehler Park in September after the conclusion of the Mustangs' season. We will provide more details as they become available. This event is being constructed as a fundraiser for our Youth and Senior Scholarship programs. The staff at the Community and Senior Center is continuing their efforts to move towards accreditation with the National Council of Aging. And before you know it, the school year will start and the Recreation staff will shift focus to upcoming fall programs including NFL Flag Football, adult volleyball, youth basketball, and many wellness and fitness programs for 55+.

**Banner Fiscal Year '2019:** With the new fiscal year starting July 1<sup>st</sup>, it gives staff an opportunity to review how the last 12 months evolved. I'm pleased to report that FY2019 set a record for the Recreation Division in terms of revenue received. Our overall total \$743,557 eclipses our previous record total in FY2017 of \$739,664. This is a direct reflection of the hard work and dedication our Recreation Specialists; Sean Brandenburg, Brad Knutson, Chris Martin, and our Senior Services Specialist Jennifer Brown bring to the Billings Parks and Recreation Department each and every day. It is also important to recognize the over 200 seasonal employees and supervisors that make our quality recreation programs and facilities continue to thrive.

# Volunteer and Community Outreach

**Volunteer Project Report:** June was a very busy month for volunteer and outreach projects. We had 10 volunteer projects, including 115 volunteers contributing 256 hours of volunteer service. Major volunteer projects included a project with the Girls Scouts of Montana and Wyoming who worked to clean up trash, plant trees and landscape around young trees at Riverfront Park.

We also worked with Fresh Life Church for their “Rock the City” event, which they spend a week volunteering with different organizations throughout the community. The group was geared up to paint the picnic shelters at Riverfront Park but was rained out at the time the project was just getting started. The following day, they met at Mountview Cemetery and worked for several hours edging the grass that had overgrown and was encroaching onto the sidewalk along Central Ave. The project not only helped beautify the Cemetery but also will help the maintenance efforts in the winter by providing more space on the sidewalks for maintenance vehicles to drive when clearing snow along walkways on Central Ave.

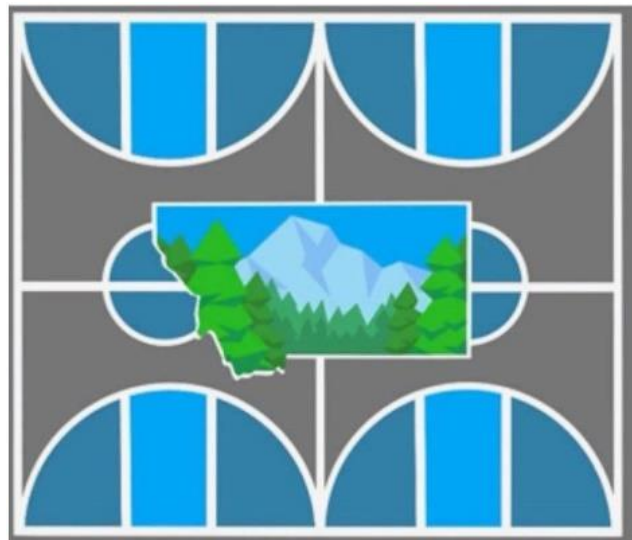
The Skyview High School Honor Society Members helped reapply wood chips and reconnect the trail at the High Sierra Dog Park. The group was able to reapply wood chips to the path on the south and west ends of the park that had been mostly lost over time.

**Upcoming Projects:** Graffiti Removal at Skate Park

## **Partnerships and other Programs:**

- ***Project Backboard:*** After a couple of months of weather delays, Project Backboard, a project idea by local high school students to paint a Montana Mural on the basketball courts at Lillis Park is underway.

- ***South Side Sprouts Container Garden:*** Our Community Outreach and Engagement Coordinator attended the Southside Gardeners Market on June 13<sup>th</sup> to distribute container gardens as part of the Southside Sprouts Container Garden, created in 2016 by our Vista Program. The container gardens are meant to provide an opportunity for people with limited space, transportation, or physical abilities to be able to have a container garden at their place of residence. Our Community Outreach and Engagement Coordinator was able to distribute a handful of container gardens before the event was cut short by a thunderstorm.



**Project Backboard Mural Design**



South Park Pool Building Mural

- **Healthy by Design:** We worked closely with Healthy by Design Staff and volunteers to complete the mural on the front of the South Park Pool Building. The project was part of the program's place making campaign, which increases involvement of members of the community and celebrates the "bright side of the tracks" and many of the unique characteristics of the Southside. Local artist, Rachel Larson, designed the mural and was on hand to help the many volunteers from the neighborhood create the mural.
- **Shiloh Bike Tunnel:** The mural at the Shiloh Tunnel is now complete. The project was led by local resident and volunteer, Monica Hill, who worked with commissioned artists from Underground Culture Krew to create a mural on both entrances and throughout the tunnel. Additionally, local students from Arrowhead Elementary decorated the inside of the tunnel with their handprints and names underneath. The project would not have been possible without the efforts of Monica Hill, a volunteer who previously helped to paint over graffiti as it appeared in the tunnel. The idea behind the mural is that it will be celebrated as a piece of art and deter illegal graffiti in the tunnel.





## Children's handprints inside of Shiloh Tunnel



## East Entrance of Shiloh Tunnel



### West Entrance of Shiloh Tunnel. "Greeting from Billings Montana"

# Parks

**Staff:** At the end of June there are still open seasonal positions to be filled. At the beginning of July, 48 seasonal staff were working in the Parks and Forestry Divisions compared to 54 on this date in 2018.

**Turf and Grass Mowing:** Turf mowing in developed parks continues on schedule. Parks mows approximately 800 acres of irrigated turf grass parks each week, Parks has also started mowing the large open areas in the Cemetery. All mowing equipment has been functioning well allowing us to stay on the mowing schedule and plan.

**Park Irrigation Systems:** All systems were activated and pressure tested but were not placed into full operation for much of the month of June due to the cool damp weather. The BBWA ditch was shut down for the last week of June, but the parks showed few signs of drought stress.

**Restrooms:** All 22 park restrooms are open 7 days a week. There have been a few vandalism issues, but not like the last few years. Our closers this season have been doing an outstanding job of cleaning the restrooms taking some of the pressure off the park attendants.

**Turf Fertilization:** Staff fertilized major developed parks in early June. Baseball/softball fields and other sports fields were all fertilized earlier this spring and will get a second application in July with a slow release turf fertilizer. Large areas in the parks received additional fertilizer preparing the turf for the big events that take place there. All parks will be fertilized with slow release fertilizer in July.

**Park Special Events:** Special events included Symphony in the Park, which moved back to Pioneer Park since the weather cooperated this year. Harvest Church will once again be hosting 4<sup>th</sup> of July Celebration in Castlerock Park. This event brings 10's of thousands of people into Castlerock Park. Shakespeare in the Park will be held in Pioneer Park on July 12<sup>th</sup> and 13<sup>th</sup>.



**Weed Management:** Staff has continued to implement more noxious weed management in all park lands, specifically undeveloped and Natural Area parks. We have a cooperative agreement with the County Weed Management District for them to provide noxious weed management for us. The District has been spraying noxious weeds in areas where the weeds have been identified and bill the Department for their services. Parks staff continues to work in developed parks managing weeds. This time of year the goat head weed becomes a problem requiring constant monitoring.



## Upcoming...



Installation of Pump Station at Riverfront Park

**Pump Station:** Staff installed the new pump station at Riverfront Park with the help from Public Works. The station will be fully operational by mid-July. This pump station will allow a large portion of the park to be irrigated at night allowing for less disruption to park users.

**Graffiti:** Graffiti is an ongoing problem this spring in many park areas. We are trying a new approach with two locations that have been targeted in the past. At the Shiloh tunnel and the pool building at South have been painted with murals, which hopefully will discourage graffiti. If this works, Skate Park is next.

**Transient and Homeless People in Parks:** There has been a large decrease in the number of overnight campers in all the parks. The expanded police presence seems to be paying off along with the inclement weather. Forestry also removed trees and shrubs along the 6<sup>th</sup> Ave. Bypass, which was a persistent hangout for transients.



Burrow Blocker

**Ground Squirrels:** The ground squirrel control program with the Burrow Blocker is up and going. With the construction at Centennial Park, the squirrels have moved into the ballfields. To increase safety at athletic fields, staff is working to control the ground squirrels. They will move to Amend Park next.

**Aerification:** Staff will begin aerifying and topdressing sports fields during July. This is a slow season for fields and allows time for much-needed turf management. Aerification increases air movement to the plant's roots and top dressing assists in maintaining that pathway along with providing nutrient holding capacity.

## Urban Forestry



### Forestry Staff Activities:

- Thirty-three Emerald Ash Borer traps were placed around Billings. These traps will provide the earliest detectable sign that the Borer has invaded Billings. The traps are for monitoring only and don't prevent the insect from establishment. The traps have been placed all around the city from the KOA campground to the rims.
- Forestry is working with the EBURD to help them with a boulevard tree planting program.
- Forestry continued to work on the Natural Area Management Plan. The staff took pictures of each area, are writing descriptions of each area, and what types of nature a visitor could expect to see. So far 20 Natural Areas have been identified around the City.



### Highlights:

- Mulched all of the trails and trees at High Sierra Dog Park.
- Mulched all the small trees at Veterans Park
- Planted 3 trees in Riverfront Park with the help from volunteers
- Planted 11 trees in Olympic Park with an eagle scout and volunteers
- Planted one memorial tree in Lillis Park
- Planted two trees at the Billings Operations Center (BOC) as a replacement for 3 lindens removed during construction of Midland Rd.
- Removed 11 stumps
- Pruned 17 cottonwoods and cut back multiple russian olives along the walking path on the south side of Riverfront Park
- Pruned 51 trees
- Removed 23 trees

## Mountview Cemetery



The month of June saw the cemetery reach full operation with ground maintenance coming to a peak. The beginning of the month was occupied with Memorial Day cleanup and irrigation system repairs. The end of the month saw a high number of burials. There were 11 burials during June (1 full sized, 10 cremations). During the last week in June, the ditch that feeds the irrigation system was down for repairs. The rain assisted with keeping the cemetery green, but dry patches did develop in some areas.

## Cemetery Statistics for June:

	June Total	FY Totals	Calendar Year Totals
Full Burials	1	30	11
Cremation Burials	10	59	19
Infant Burial	0	1	0
Total Burials	11	90	30
Veterans Grave	0	1	0
Immediate Use Sales	1	18	4
Future Use Sales	4	37	15
Contract for Deed	0	1	1
Disinterment Full	0	1	0
Disinterment Infant	0	2	0
Other (cremation, disintombment, etc.)	0	1	1
Flower Container	1	1	1

## Planning and Development



Centennial Park Ground Breaking

### Centennial Park

**Development:** The contractor moving forward with construction operations. Council approved funding to complete the main parking lot. We are working with the Friends of Billings Dog Parks for a donation to build the perimeter fencing and install 2 drinking fountains.

### Annafeld Parks First

**Phase:** Construction for this park is underway. We anticipate completion at the end of September.

**Coulson Park Master Plan:** The project website ([www.coulsonpark.com](http://www.coulsonpark.com)) is up and running. You will be able to follow the project and give input there. Our consultant is working on the concept development phase and will be presenting concepts at the end of July.

**Primrose Park Playground Replacement:** We are trying to complete this project between rain storms. The playground equipment installer will be on site July 10<sup>th</sup> to install the playground equipment.

**Rose Park Playground Replacement:** The agreement to receive \$150,000 in Land Water Conservation Fund (LWCF) grant money will go before Council on the July 22<sup>nd</sup> for approval. After the Mayor's signature, we will be able to begin the replacement of the playground equipment.

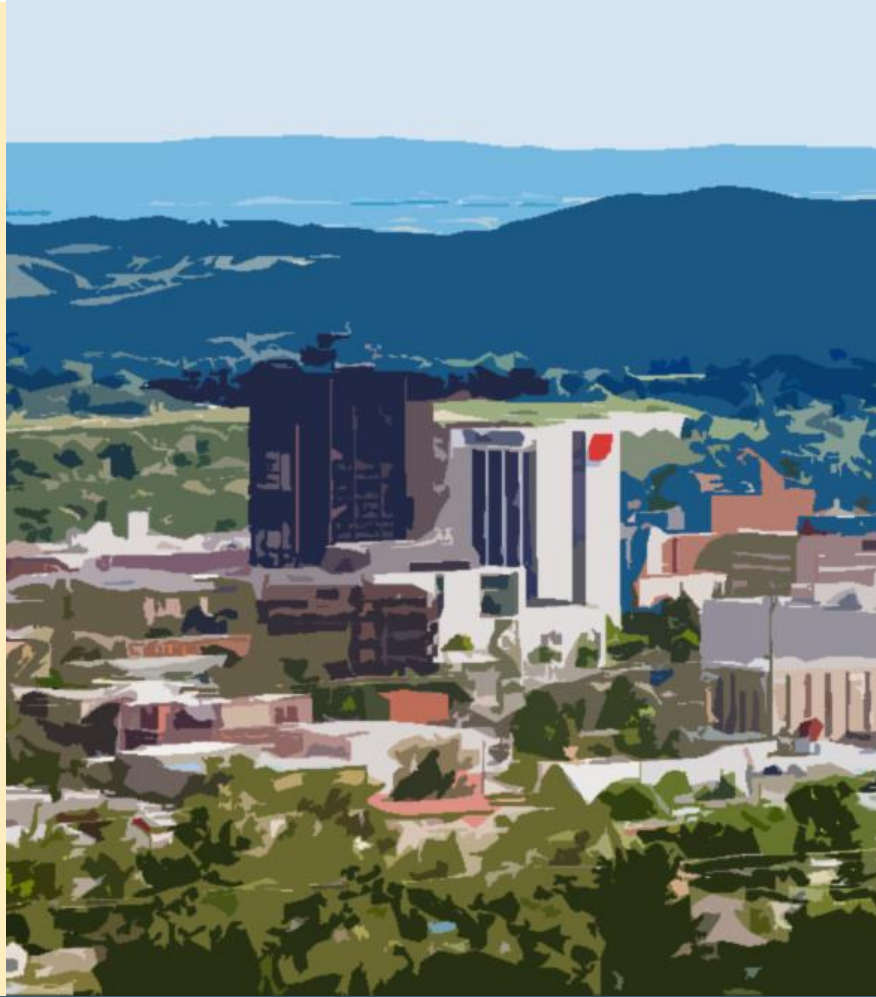
**Central Park Tennis Court Replacement:** The LWCF grant application has been submitted. We hope to hear if we were selected sometime in July.

**Hawthorne Park Shade Structures:** The contractor is waiting for suitable weather and firm soil conditions to get started with the installation of the shade structures. This project will provide much-needed shade for park and playground users. We anticipate this work to be completed by the end of July.



QUARTERLY REPORT

# PLANNING + COMMUNITY SERVICES



## AT A GLANCE



**ALBERTA BAIR THEATER –  
REHAB HOSPITAL OF MT –  
MSU-B SCIENCE BUILDING –  
MAJOR BUILDING PROJECTS  
FOR THE QUARTER**



**WEED COMPLAINT  
VIOLATIONS AVERAGING  
73 PER WEEK SINCE  
MAY 1**



**8 VISTAS START  
YEAR OF SERVICE  
WITH 7 ORGANIZATIONS  
TO COMBAT POVERTY  
IN BILLINGS**

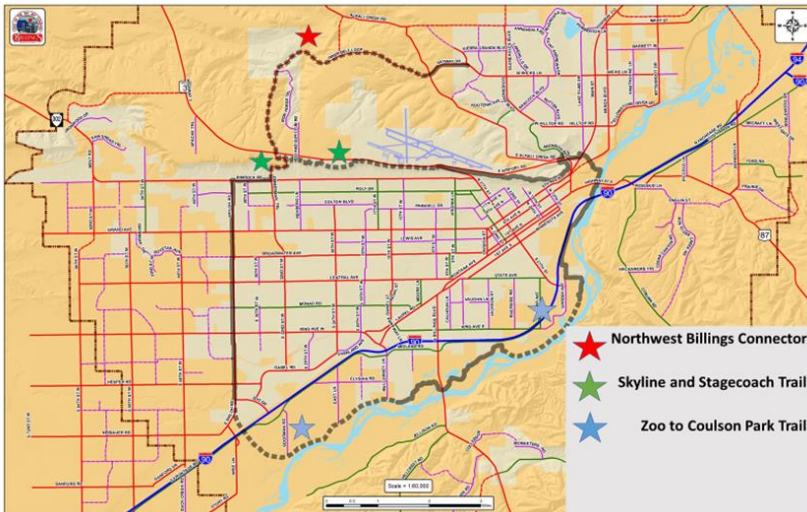


**PROJECT RE:CODE  
WEBSITE  
RELEASE**

[WWW.PROJECT-RECODE.COM](http://WWW.PROJECT-RECODE.COM)

Project Re:Code | A comprehensive update to the Billings and Yellowstone County Zoning Codes

## CITY SEEKS \$19+ MILLION IN BUILD GRANT FUNDS



The City of Billings has been working with SRF Consultants to prepare a feasibility and application for the 2019 Better Utilizing Investments to Leverage Development (BUILD) grant. Specifically, the program of projects to be constructed under the grant would include: The Inner Belt Loop; Sky Line Trail; Stage Coach Trail from the top of Zimmerman Trail to Rimrock Road; and two segments of the Marathon Loop between the Zoo and Riverfront Park and Riverfront Park and Mystic Park.

The BUILD Grant application, submitted July 15, sought a total project cost of \$27 million. The City intends to provide about \$7 million in match for the grant utilizing funding approved in the City's adopted CIP for the Inner Belt Loop project. The Inner Belt Loop is estimated to cost a total of \$14 million. If this grant is successful, the Inner Belt Loop would be constructed for only \$7 million in local funding, as well as the community building four other critical trail segments to complete the Marathon Loop around Billings and make motorized and non-motorized travel much safer in several key corridors in or community.



## DINA HARMON HONORED FOR WORK ON AFFORDABLE HOUSING

At the 2019 Montana Housing Partnership Conference in Billings in June, Community Development Division Program Coordinator Dina Harmon received the Montana Housing Partner Award for outstanding performance in the First Time Home Buyer Loan Program. Dina has worked with Community Development for 12 years and has helped more families into housing than at any time in the history of this Community Development program. Dina has conducted 185 closings in the past three years!



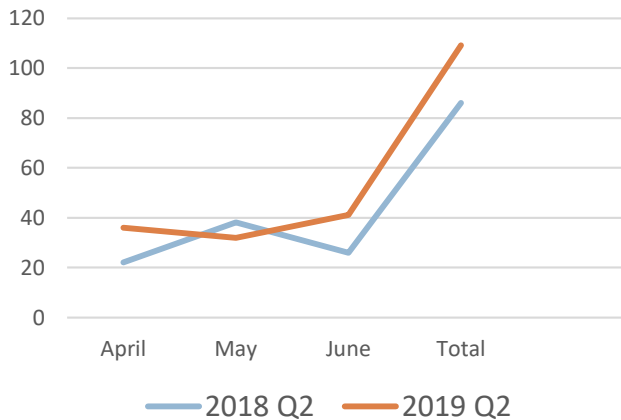
# QUARTERLY REPORT

## PCSD BY THE NUMBERS



### BUILDING

#### 23 More Single Family Home Permits Issued in Q2 of 2019

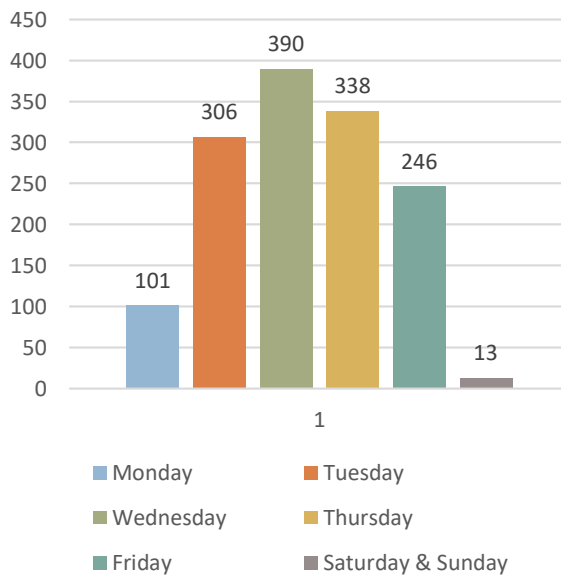


New multifamily construction on 10th & Yellowstone

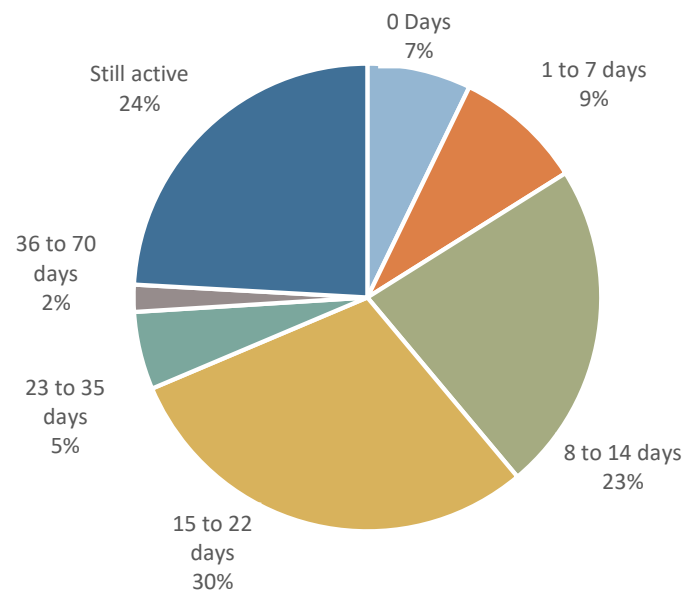


### CODE ENFORCEMENT

#### Wednesday is Complaint Day! 2nd Quarter CE Complaints Received by Day of Week



#### Days to Close Complaint 2nd Quarter

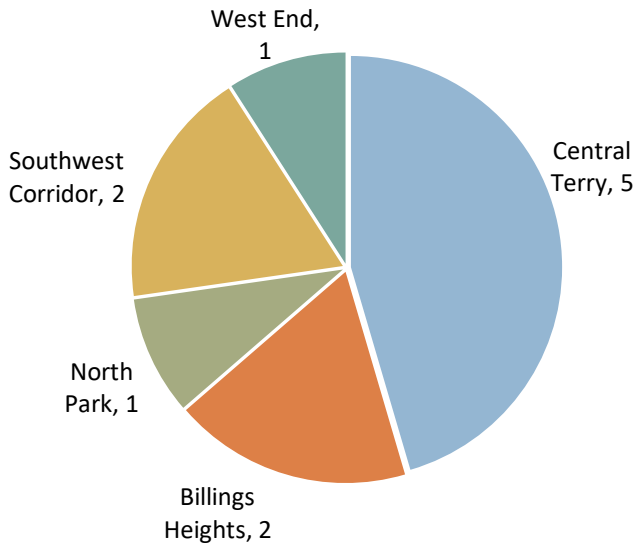






COMMUNITY DEVELOPMENT

## Foreclosed Homes Rehabbed and Sold to Low Income Households 2009-2019



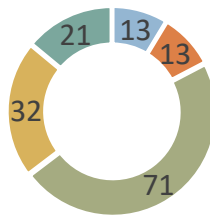
*Rehabbed foreclosure, City of Billings*



PLANNING

## Zoning Application Submittals 7/2018-6/2019

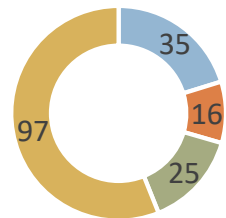
- Zone Changes
- Special Reviews
- Zoning Clarifications
- Zoning Compliance Permits (YC)
- Variances



**150 ZONING APPLICATIONS RECEIVED IN THE LAST 12 MONTHS**

## Subdivision Applications 7/2018-6/2019

- Pre-Applications
- Preliminary Plats
- Final Plats
- Exempt Plats



**173 SUBDIVISION APPLICATIONS RECEIVED IN THE LAST 12 MONTHS**

City of Billings, Montana

**PUBLIC WORKS DEPARTMENT**

# The Newsletter

**JULY 2019**



## Letter from the Director

**Dave Mumford**

With summer here, you will see the Public Works Department personnel all over the City taking care of the many construction and maintenance projects that dominate our workload this time of year. Seeing our personnel out performing these critical tasks has reminded the senior management team of the Public Works Department how strongly we, as a team, believe the residents of Billings are our customers and without them, we do not have a purpose. In recent meetings, our leadership team has discussed our Department culture and long term goals. We recognize the need to exceed the expectations of the Billings community when delivering our services.

Billings should expect that we would provide quality and cost effective solutions for their dollars. Our staff is very proud of the work we do and our role in making Billings such a desirable place to live. With the support of the Mayor, City Council, and City Administrator, the Public Works Department will in fiscal year 2020, which began July 1, 2019, be working on many projects and initiatives to improve our customer service and the community as a whole.

These are just a few of the items that the Public Works Department will provide to improve our community:

*(continued on page 5)*

### PAGE 2

Petition to Reduce Arterial Fee

New Recycling

### PAGE 3

Recommended Routes to School

### PAGE 4

How to Detect a Leak

### PAGE 5

Letter from the Director -  
*Continued from page 1*

Update Your Information

### PAGE 6

Contact Information

# Petition to Reduce Arterial Fee

Owners of specific properties in Billings can petition for a reduction in the arterial construction fee assessment.

The reductions are available for properties that are zoned either commercial or residential manufactured home and are currently owner-occupied solely as a single family residence.

Arterial construction fees are assessed on the annual tax notices that are sent out each November. Petitions need to be filled out and turned into the Public Works Department by August 31 of each year to provide a reduction of the arterial construction fee.

Forms can be obtained and returned to the Public Works Belknap office located at 2251 Belknap Ave or online at <http://ci.billings.mt.us/227/plans-Assessments>.

If property owners have questions about eligibility of the arterial fee reduction or the form, they can call Public Works at (406) 657-8238



**Arterials** represent the highest class of highways and roads. These roadways are intended to serve higher volumes of traffic, particularly through-traffic, at higher speeds. They also serve truck movements and should emphasize traffic movement over access to adjacent property. Arterial roadways are further designated as Principal Arterials (4 to 6 lanes) and Minor Arterials (2 to 4 lanes).

## New Recycling Resource Available

Yellowstone Valley Audubon Society is now offering baling twine collection and recycling. The program is available at the TCRS site in Laurel from 8am to 2pm the 2nd and 4th Friday and Saturday of each month and running from May through October. For detailed information and directions visit [yvaudubon.org](http://yvaudubon.org) or call 406-591-8606





# Recommended Routes to School

Even though it seems like summer has just started, at least the warm and dry weather that Montana summers are known for, it is already time to start talking about the new school year.

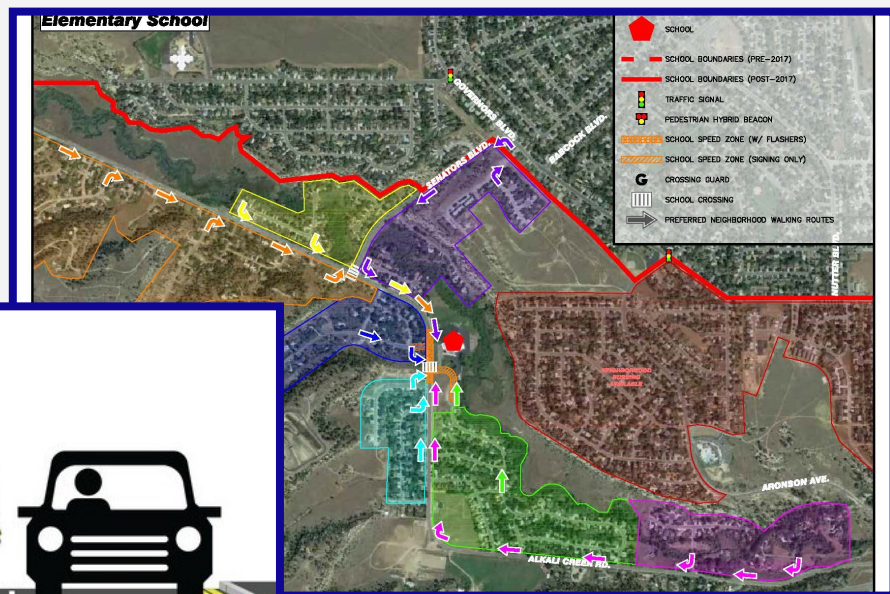
The Public Works Department is dedicated to supporting safe access to education for all students. As part of this initiative the Engineering Division has worked in collaboration with local schools to develop recommended walking and biking routes for students to travel. These maps are available at <https://www.ci.billings.mt.us/DocumentCenter/View/37472/SRTS-Figures>.

Using available resources like the 'Missing Sidewalk' program, the Engineering Division has been able to prioritize the enhancement and completion of infrastructure along these designated routes, providing reliable and safe access to schools. Infrastructure being assessed includes sidewalks, ramps and crosswalks. The current plan will have all of the infrastructure needs along these routes addressed within the next few years.

The recommended routes are reviewed annually by the Engineering Division and updated to accommodate any changes to traffic patterns, school zone or other requests from the School District. Additional information about school zones is available at <https://www.ci.billings.mt.us/2098/School-Zones>.

It is important that parents and teachers educate students about the recommended travel routes and practices, such as traveling in groups, and only crossing roadways at pre-determined locations. Encouraging consistency in crossing at designated locations where crossing guards are stationed and traveling in larger groups will help increase visibility and safety for students. There are benefits beyond safety, creating travel groups will also forge friendships and establish a daily fitness routine.

Questions and concerns may be directed to the Engineering Division at 406-657-8242, or to a school's administrative staff.





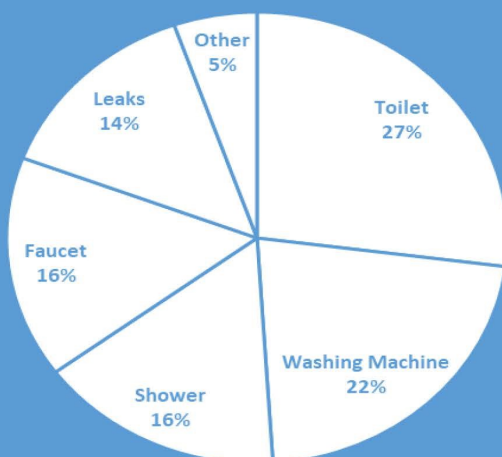
Public Works Department  
Service Center  
2251 Belknap Avenue  
Billings, MT. 59101  
Phone: 406-657-8315  
utilities@ci.billings.mt.us

## PUBLIC WORKS DEPARTMENT

"Working for you"

# How to Detect a Leak

### INDOOR DOMESTIC WATER USE



Sourced from the American Water Works Association Research Foundation, "Residential End Uses of Water", 1999

**Check for leaks regularly, your water systems may fail due to age and use.**

**When water is not in use, check your meter to see if the dial is still moving (some meters have a leak indicator). To check for a slow leak, note the reading and check back after several hours without using water to see if the reading has changed.**

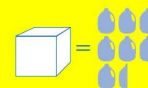
**Check the toilet for leaks by adding a few drops of food coloring to the tank and check the bowl in 10 to 60 minutes to see if the colored water has traveled from the tank to the bowl.**

**Visually inspect areas around plumbing connections, hoses and valves for discoloration or oxidation. This includes the washing machine, dishwasher and water heater.**

**Unpleasant odors may indicate moisture as well, check for discoloration or mold in areas where plumbing travels inside the wall or floor.**

Monitor your water bill for unusual increases in usage, this could indicate you have a leak.

Did you know that 1 cubic foot of water = 7.48 gallons?



Water is billed in CCF units which are equal to 100 cubic feet or 748 gallons.

Make sure you know how to turn your water off in an emergency—the interior shut-off valve should be located just below the meter!

### Still have questions or concerns?

Phone: 406-657-8315

Email: utilities@ci.billings.mt.us

<https://ci.billings.mt.us/publicworks>

City of Billings Public Works



## Letter from the Director... *continued from page 1*

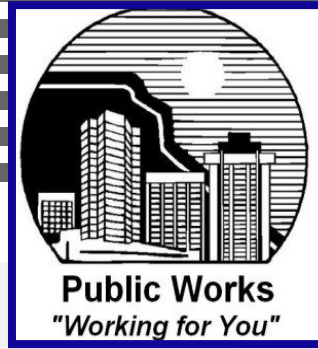
- The completion of the Solid Waste Transfer Center to improve safety and reduce litter at and around the Landfill.
- Design of a complete composting facility at the Landfill to utilize yard waste, construction wood debris, and wastewater solids.
- Enforcement of the City's Secured Load Ordinance to reduce litter.
- Design and construction of a system to capture the methane gas at the Wastewater Reclamation Facility to provide a minimum of 50% of the Plant's heating and power needs.
- Design and construction of a Wastewater Reclamation Facility process and infrastructure to remove phosphorous from our wastewater and create a long release fertilizer that is marketable. This process will significantly reduce phosphorous discharge that can be detrimental to the Yellowstone River habitat.
- The design and land acquisition for the West End Reservoir and Water Treatment Plant. This project will provide the City of Billings 7-9 months of water storage for emergencies and a second treatment plant to ensure the safety of our community.
- Engineering will complete a Traffic Calming and Safe Route to School Policy and guidelines. This Policy Manual will assist Public Works in improving school / pedestrian and neighborhood safety.
- The design and launch of a new dedicated website, customer portal and online bill-pay services. These new consumer friendly tools will make information easier to find and leverage, improving the overall customer experience.

We are all grateful to our community for their support and trust in our organization, and we look forward to the continued opportunity to serve Billings.



**Make sure  
your contact  
information is  
up to date on  
your utilities  
account. Login  
to your  
account online  
or give us a  
call today at  
406-657-8315**





## Contact Us

Division	Phone
Administration	406-657-8230
Engineering	406-657-8231
Environmental	406-247-8517
Solid Waste	406-657-8260
Street/ Traffic	406-657-8250
Utilities Customer Service	406-657-8315
Utility Emergency ( <i>After Hours</i> )	406-657-8353
Utility Emergency ( <i>Daytime</i> )	406-657-8305
Water Reclamation Facility	406-657-8356
Water Treatment Plant	406-657-8353

Community Partners	Phone
Billings Heights Water District	406-252-0539
Montana-Dakota Utilities	406-896-4250
Northwestern Energy	888-467-2669

Stay Informed....

<https://ci.billings.mt.us/publicworks>

 City of Billings Public Works