

Billings City Administrator Weekly Report

July 23, 2020

1. **Monday's COVID-19 Update** – update will be given by the Yellowstone County Unified Incident Management Team.
2. **Q2 Investigation Report** - Listed below is the link I referenced at Monday's work session. The report correlates well with our response to "8 Can't Wait" and talks about other issues in the reform discussion. In summary, Lt. Brandon Wooley did an excellent job presenting our position and the statistics referenced validates our processes.

<https://www.ktvq.com/mtn-investigates/is-racial-profiling-a-problem-with-billings-police>

3. **Public Safety Mill Levy Presentations** – So far, Kevin and I have met with close to 50% of our city employees educating them on the impacts of the Public Safety Mill Levy. In the next couple weeks all city departments will have heard the presentation and given feedback. Next week the two chiefs and I will be meeting with the Gazette editorial board and recording interviews with Community 7 that can be used on several mediums. Throughout August there are several Task Forces, city Boards and service group presentations scheduled. Presentations are also being scheduled at a city park within each council ward. Once the time and location is identified, we will be asking for your help to promote attendance.

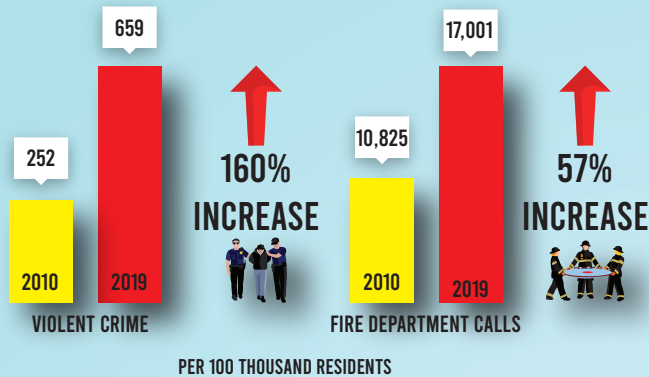
Check out the PSML information page on our website - go to the City's homepage to find information on the PSML including the power point slide deck, an education flyer (attached) and the Resolution and ballot language. This site will be continually updated.

4. **Quarterly Reports** – The quarterly reports included in this weekly report are: BIRD, Code Enforcement, Council Initiatives, Downtown Billings Partnership, Fire, Health Insurance, Parks and Recreation, Planning and Community Development, Public Works and SBURA.

Have a great weekend.

UNDERSTANDING 2020 PUBLIC SAFETY LEVY

WHAT DO I NEED TO KNOW?



HOW MUCH DOES IT COST?



MEDIAN HOUSEHOLD ASSESSED VALUE OF \$211,000.

HOW DOES THE 2020 PUBLIC SAFETY LEVY IMPACT OUR COMMUNITY?

MAINTAIN

QUALITY OF LIFE FOR CITIZENS,
EMERGENCY RESPONSE TIMES,
SAFETY ON THE STREETS



PREVENT

LOSING GROUND ON CURRENT EFFORTS,
LOSS OF TECHNOLOGY,
LOSS OF NUMBER OF OFFICERS



THIS LEVY WILL INCREASE FUNDING TO MAINTAIN EXISTING FIRE AND POLICE SERVICES.

HOW & WHEN DO I VOTE?

WATCH MAIL FOR
BALLOTS BEGINNING
AUGUST 29TH



MUST BE RECEIVED BY
SEPTEMBER 15TH

FOR MORE INFORMATION



BILLINGSMT.GOV/PS2020

MAKE YOUR VOICE HEARD & VOTE BY SEPTEMBER 15TH



ALL MATERIALS PRODUCED BY THE CITY
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P.O. BOX 1178,
BILLINGS, MT 59103,
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Quarterly Report to City of Billings
FYE 2020 Quarter 4 – June 30, 2020

TIF Projects

- Phase II demolition of blighted properties on 217 & 217 1/2 approved by city council
 - Demolition to begin summer 2020
- Final incentive payment made to the GSA Building

EBID

- Following discussions with the Downtown Billings Alliance, City Police Department, and BIRD members, we may not pursue an additional BID position. Identified need based on crime history that requires a different approach.

BIRD related tasks

- New website is in the design phase and will be able to be launched by July 30, 2020
- Board of Directors held a planning retreat to set focus areas derived from the existing Master Plan that was developed in 2009.
 - Primary focus areas for the next 18 months:
 - Economic Growth for our membership in the district
 - Identifying areas that exist or can be consolidated to have community areas such as industrial, hospitality, entertainment, mixed use or housing
 - Attract development for affordable housing in the neighborhoods on the west end of the district.
 - Secondary focus areas:
 - Coordinate growth on district edges for seamless integration with neighboring districts
 - Continue the "greening" of the neighborhood through our Planting Program
 - Transportation connectivity including distribution or public transportation

FINANCIAL REPORT FOR THE QUARTER

Numbers provided by city finance department

	East Tax Increment Fund				
	<i>For the Quarter Ended June 30, 2020</i>				
FY20 Beginning Fund Balance	(\$ 1,710,424)				
Revenue					
Tax	(705,628)				
Intergovernmental	(146,654)				
Investment Earnings	(19,832)				
Total Revenue	(872,114)				
			FY20		
Expenditures			Budget		
Professional Services	(700)	(38,100)			
Cost Allocation	(30,518)	(30,520)			
EBURD Operating Agreement	(69,974)	(139,946)			
Development Project Incentives	(294,624)	(273,000)			
Debt Service	(451,241)	(405,505)			
Capital Outlay	(69,336)	(139,925)			
Total Expenditures	(916,393)	(1,026,996)			
Ending Fund Balance	(\$ 1,666,145)				
Cash Balance as of 06/30/20	(\$ 865,133)				
Outstanding Awards:					
FIB	(94,790.00)				
GSA	(-)				
Tree Program	(33,575.00)				

2nd Quarter 2020		Reporting July 2020					
Dirty Dozen rankings:	Rank last 1/4	General Location	Compliance Issue	Owner	Current Status	Previous Status	CE Case initiated
Number 1	Number 3	23 Rhea Lane	Dangerous Structures	Timothy Hert - Billings MT	Status hearing scheduled Sept 2020	Status Hearing in Municipal Court - Judge granted owner 6 months to clean up property.	May 2017
Number 1 - retired	Number 1	4116 State Avenue	Boarded Structure	Estate of David G. Winfrey owner - deceased Jan 2015	Estate sale of property completed. Court will close estate in late September 2020.		August 2015
Number 2	Number 4	816 N 25th St	Boarded Building	Vivian Young - Billings MT	Status hearing scheduled August 2020	Municipal Court hearing in June 2020.	Nov 2017
Number 2 - retired	Number 2	114 & 118 S 29th Street	Dangerous Structures	Richard D. Wick owner - Billings MT	Demolition of buildings completed in May 2020. Invoice sent to owner		Nov 2016
Number 3	Number 5	1015 McKenney Road	Abandoned Construction (started in 2007)	Bradley K Redlich owner - Billings MT	Status hearing in July 2020. Building permit secured and work has started on the building	March hearing postponed to July 2020. Submitted building permit to complete duplex on March 26, 2020. Sent out for Building Code corrections March 27, 2020	June 2017
Number 4	Number 6	911 Terry	Open Storage of Junk and Junk Vehicles	Donald & Gesin Kostelic - Billings MT	No progress since end of 2019. May cite owners in August	No progress since end of 2019	June 2019
Number 5	Number 7	20 Washington	Dangerous Structures	20 Washington, Melvin Boyer owner - Billings MT	Sale of property not completed. Will re-start enforcement and compliance work with Mr. Boyer	Owner has purchase and sale signed to new owner. Should close in the next 30 to 60 days. Clean out and clean up of property progressing	Oct 2016
Number 6	Number 8	206 & 213 S 30th St	Dangerous Structures	Ken Glock - Billings MT	Purchase and sale of property signed - Mr. Glock will turn over to new owner within the next 60 days.	New trials on Abandoned & Blighted Buildings. Court issues abatement orders, Dec 2019 and Jan 2020. Asbestos Survey work April 2020	Dec 2016
Number 7	Number 9	504 Hillview	Dangerous Structures, Open Storage	Donald (Deceased) and Delia Sheriff	No progress with relatives.	Delia is in Assisted Living, relatives trying to secure power of attorney to sell property	Mar 2019
Number 8	Number 12	835 Miles Ave	Abandoned and Blighted Structure	Jerome Kautzman - Billings MT	Court hearing June 2020 - Owner agreed to repair building - Status hearing scheduled for Dec 2020	Old auto repair garage, now storage warehouse. Deteriorating roof, walls cracking, tree fell into roof Dec 2019	Dec 2016 & Jan 2020
Number 9	Number 11	503 Cook	Dangerous Structure	William Wagner - Billings MT	No progress - may issue new appearance cite	Issued Non-appearance ticket November 2019 - no progress or activity	May 2019
Number 10	Not on list	114 Custer Ave	Dangerous Structure/Abandoned Decaying Structure	David L and Sherry K Daly	Citation issued for noncompliance - Appearance July 24 2020	No progress	June 14, 2019
Number 10 - retired	Number 10	623 Avenue F	Open Storage of Junk Vehicles	Caroline & Jan Cahill - Great Falls, MT	Vehicle Removed - case closed	One vehicle left to remove - next inspect week of April 13, 2020	Dec 2019
Number 11	Not on list	301 S 32nd St	Dangerous Structure/Boarded Building	John Skauge - Billings MT	Battleship Apts - Explosion and Fire Dec 2019 - Building currently Boarded	Same	Dec 2019
Number 12	Not on list	120 S 29th St	Abandoned Decaying Structure	Jonathan Porta - Billings MT	On previous Dirty Dozen list - came off list 3rd Quarter of 2019	Sale to new owner failed - vandalizm and trespassing occuring	Jan 2020

COUNCIL INITIATIVES
APPROVED SINCE FEBRUARY 18, 2020

Date	Sponsor/Initiative	Action	Resolved	Assigned To
02/12/07	COUNCILMEMBER BREWSTER: Moved to direct Staff to begin buying right-of-way (ROW) for the Inner Belt Loop to be completed in five (5) years and beginning with the next budget cycle. APPROVED.	Inner Belt Loop is ready for construction and in the approved CIP waiting for the completion of funding.	Complete	Dave Mumford
12/14/15	COUNCILMEMBER PITMAN: Directed staff to begin discussions regarding the right of way purchase with the Morledge family and to bring a recommendation back to Council at a later date, seconded by Councilmember Yakawich. APPROVED.	Inner Belt Loop is ready for construction and in the approved CIP waiting for the completion of funding.	Complete	Dave Mumford
2/8/16	COUNCILMEMBER SULLIVAN: Made a motion to instruct Public Works to lead the Police Department, downtown businesses and the Traffic Control Board to propose improvements to downtown intersections to increase pedestrian and vehicle safety; the group shall discuss and suggest improvements to signage, signals, enforcement and traffic flow and bring forth an implementable plan to Council, seconded by Councilmember Brewster. APPROVED.	Phase 1 was presented to council on 9/3/2019. Phase II was initiated by the Planning Division through the Billings MPO in March 2020. It includes public outreach, alternative prioritization and identifying funding sources for street improvements and one-way to two-way street conversions. The Phase II project will be ongoing through summer 2020.	In Progress	Dave Mumford Wyeth Friday
2/8/16	COUNCILMEMBER SULLIVAN: Made a motion to review all ordinances over four years with the opportunity to fast track any ordinances to match citizen/council needs, seconded by Councilmember McFadden. APPROVED.	Departments are reviewing Municode comments, questions, and recommendations and adding those of their own.	In Progress	Brent Brooks Denise Bohlman
07/24/17	COUNCILMEMBER CLARK: Moved to direct staff to provide Council with financing options for Centennial, Castle Rock and Optimist Parks toward completion of their projects at a work session prior to January pre-budgeting sessions, seconded by Councilmember Friedel. APPROVED.	\$2.46 million in FY19 budget for Phase I Centennial Park, currently in design and construction spring 2019. The FY19 budget also included amounts for improvements at Optimist Park. Additional phases and Centennial Park will be considered in future budget deliberations.	In Progress	Mike Whitaker Andy Zoeller

Date	Sponsor/Initiative	Action	Resolved	Assigned To
11/27/17	COUNCILMEMBER SULLIVAN: Directed staff to research developing an ordinance eliminating spas and massage parlors that contribute to human trafficking, seconded by Councilmember Yakawich. APPROVED.	Staff has prepared a spa ordinance schedule for the July 6, 2020 Work Session.	In Progress	Brent Brooks Rich St. John Wyeth Friday Andy Zoeller
01/27/20	COUNCILMEMBER NEESE: Moved for an initiative to accelerate the Castlerock Master Plan to allow staff more time to finish the master plan before replacing playground equipment in the Parks Department CIP to FY20, instead of FY21, seconded by Councilmember Yakawich. APPROVED.	The master plan process is under way. A contract has been signed and our consultant, Cushing Terrell of Billings has completed the survey and is moving forward with stakeholder and user group interviews. Once they finish their initial assessments and interviews they will begin work on developing concepts and holding meetings to get public input and ideas.	In Progress	Mike Whitaker Kevin Iffland



Downtown Billings Partnership, Inc.
Part of the Downtown Billings Alliance

Main Office Hours: M-F 9am to 4pm

Quarterly Report to Billings City Council

4th Quarter FY 20

Tuesday, June 30, 2020

- Status of the N27th/Downtown Tax Increment Fund for FY 20 - Quarter Ending, June 30, 2020 – see attached spreadsheet with fund line items
- DBP Highlights and other work in the N27th Street Urban Renewal District
 - Continuous follow up with Downtown establishments impacted by Covid-19
 - Creation and review of 3 development agreements (704 Properties, 123 N Broadway, and Clocktower Inn)
 - Processing and review of 2 new TIF applications (Bethany Joy Pilates & Billings Symphony)
 - Fielding new inquiries about future projects and TIF applications
 - Revise and update the Revolving Loan Fund Application
 - Communicate regularly with City Government and news outlets
 - Collect & document feedback on converting N29th and 30th from one-ways to two-ways
 - Engage with Downtown establishments on a marketing campaign
 - Collaborate with Downtown establishments to produce the Downtown Guide
 - New Businesses
 - Market Deli & Catering at 207 N Broadway Suite 30
 - Sourdough Bagel at 219 N 29th St
 - Fresh Hair Studio at 121 N 29th St
 - Thirsty Street Brewing bought and reopened The Garage at 2123 1st Ave N Unit C
 - Lumina Sun in the Grand building at 2701 1st Ave N
 - Parlour 406 in the Grand building at 2701 1st Ave N
 - Divine Growth LLC in the Grand building at 2701 1st Ave N
 - Alpine Air in the Grand building at 2701 1st Ave N
 - Elite Investigations in the Grand building at 2701 1st Ave N
 - Variant Advertising in the Grand building at 2701 1st Ave N
- General Alliance Work
 - Rehiring the Resource Outreach Coordinator
 - Partnering with Billings Lifestyle to produce the Downtown Guide
 - Partner with and participate in the Economic Recovery Taskforce
 - Create & promote Virtual Cash Mobs as a different avenue for events
 - Order & install 160 flower baskets
 - Add sanitization of publicly used spaces to the tasks of the BID team

- Attend and participate in One Million Cups events
- Evaluate and assess new ways to create safe events and sponsorships
- Increase visibility and production of social media content
- Apply and secure grants for art projects
- Offer discounted advertising and sales of DBA Ally cards
- Produce a promotional video to sponsor downtown businesses during the Better of in Billings campaign
- Development Project Incentives (TIF grant projects)
 - Completed
 - Withdrawal from the Stillwater agreement with WC Commercial
 - In Progress
 - 704 Properties, LLC development agreement ready for signatures
 - 123 N Broadway, LLC development agreement ready for signatures
 - Clocktower Inn, LLC development agreement ready for signatures
 - On Deck
 - Bethany Joy Pilates Sign Incentive Grant Application
 - Billings Symphony Orchestra & Chorale Large Development Incentive Grant Application
 - TIF inquiries
 - 9 new TIF inquiries
 - 30 + properties on the waitlist to be evaluated through the CPTED program

**N27/Downtown Tax
Increment Fund**
*For the Quarter Ended
June 30, 2020*

FY20 Beginning Fund Balance **\$2,927,295**

Revenue

Tax	2,723,298
Intergovernmental	211,821
Investment Earnings	25,169

Total Revenue **2,960,288**

Expenditures

Professional Services	45,200	44,300
Cost Allocation	40,694	40,694
DBP Operating Agreement	279,441	279,441
Development Project Incentives	465,784	2,043,333
Debt Service	948,401	948,454
Street Conversion Project	48,891	-
Transfer to Parking	100,000	100,000

Total Expenditures **1,928,411** **3,456,222**

Ending Fund Balance **\$3,959,172**

Cash Balance as of 06/30/20 **\$2,332,351**

Development Projects Outstanding

Wendy's Bldg/124 Group	233,333
Battle of the Plans 2017	-
Art House Cinema	350,000
Alberta Bair Theatre	3,500,000
Griffin Sawyer	-
Wise Wonders	100,000
123 North 28th - Mitchell & Tracy	196,771
Clocktower	116,000
CPTED	20,000

4,516,104

6/30/2020

Trial Balance for City of Billings

From 07/01/2019 To 06/30/2020

Run date : Fri Jul 10 13:57:24 MDT 2020

User : zoellera

Account	Name	Opening Balance	Debit	Credit	Closing Balance
Asset					
2030-00000-101000	Cash	1,262,806.53	3,026,847.79	1,957,303.52	2,332,350.80
2030-00000-103000	Cash With Fiscal Agent	647,760.63	954,881.26	947,701.26	654,940.63
2030-00000-105000	Cash Reserve	969,000.00	0.00	0.00	969,000.00
2030-00000-107000	Accrued Interest Receivable	2,377.14	23,761.95	22,492.79	3,646.30
2030-00000-109100	Investment to Value	-598.71	4,356.77	2,949.76	808.30
2030-00000-112140	Year 14 Delinquent	23,772.18	0.00	23,772.18	0.00
2030-00000-112150	Year 15 Delinquent	75,613.84	0.00	3,431.51	72,182.33
2030-00000-112160	Year 16 Delinquent	1,393.20	4.02	59.73	1,337.49
2030-00000-112170	Year 17 Delinquent	2,473.68	535.14	535.14	2,473.68
2030-00000-112180	Year 18 Delinquent	200,267.99	2,697.87	202,125.57	840.29
2030-00000-112190	Year 19 Delinquent	0.00	2,793,681.36	2,718,042.90	75,638.46
	Total Asset DB	3,184,866.48	6,806,766.16	5,878,414.36	4,113,218.28
Liability					
2030-00000-201000	Accounts Payable	23,286.75	798,657.53	776,945.78	1,575.00
2030-00000-222000	Deferred Revenue	234,284.86	2,874,916.93	2,793,104.32	152,472.25
	Total Liability CR	257,571.61	3,673,574.46	3,570,050.10	154,047.25
Equity					
2030-00000-544000	Encumbrances	0.00	4,049,928.61	796,616.51	-3,253,312.10
2030-00000-545000	Reserve for Encumbrances	0.00	796,616.51	4,049,928.61	3,253,312.10
2030-00000-553000	Fund Balance	2,927,294.87	0.00	0.00	2,927,294.87
	Total Equity CR	2,927,294.87	4,846,545.12	4,846,545.12	2,927,294.87
Revenue					
2030-15130-310110	Current Real Property Tax	0.00	0.00	2,347,867.32	2,347,867.32
2030-15130-310120	Delinquent Real Property Tax	0.00	0.00	283,483.17	283,483.17
2030-15130-310130	Current Personal Property Tax	0.00	0.00	88,349.12	88,349.12
2030-15130-310210	P & I Delinquent Real Tax	0.00	0.00	3,598.80	3,598.80
2030-15130-332146	SB-372 Entitlement	0.00	0.00	211,820.56	211,820.56

2030-15130-376310	Accrued Interest	0.00	0.00	23,761.95	23,761.95
2030-15130-376320	Interest on Loans	0.00	2,949.76	4,356.77	1,407.01
	Total Revenue CR	0.00	2,949.76	2,963,237.69	2,960,287.93
Expense					
2030-15130-403547	Billings Historic Dist	0.00	41,200.00	0.00	41,200.00
2030-15130-403590	Other Professional Services	0.00	4,000.00	0.00	4,000.00
2030-15130-403965	Cost Allocation Plan Charge	0.00	40,694.00	0.00	40,694.00
2030-15130-406100	Principal	0.00	340,000.00	0.00	340,000.00
2030-15130-406200	Interest	0.00	607,701.26	0.00	607,701.26
2030-15130-406300	Paying Agent Fees	0.00	700.00	0.00	700.00
2030-15130-407946	DBP Operating Agreement	0.00	279,441.00	0.00	279,441.00
2030-15130-407968	Downtown Development Project Incentives	0.00	465,784.26	0.00	465,784.26
2030-15130-408217	Transfer For Parking	0.00	100,000.00	0.00	100,000.00
2030-15130-409393	Improvement Streets/Alleys	0.00	48,891.25	0.00	48,891.25
	Total Expense DB	0.00	1,928,411.77	0.00	1,928,411.77
	Fund 2030 Totals	0.00	17,258,247.27	17,258,247.27	0.00
	Totals	0.00	17,258,247.27	17,258,247.27	0.00

BILLINGS FIRE DEPARTMENT

Quarterly Report April – June 2020

Training Division

Six weeks of incident command training for the entire department. This training forced our members to look at how we conduct business on all emergency scenes. The intent of the training, was to “Calm the Chaos”, by reducing radio traffic, increasing accountability of our personnel, and by providing greater efficiency when getting assigned tasks completed on a scene.

Members of the BFD refreshed themselves on the best practices for filling and cleaning the most vital piece of our equipment. Our self-contained breathing apparatus, SCBA. February flowed into March and eventually brought on the biggest pandemic to hit the United States in recent history. This pandemic forced the training division to re-direct its efforts into looking at the availability, use, and purchase of emergency medical PPE. This allowed our responders to continue to provide high quality care in the safest most effective manner possible to the citizens we serve.

The 2020 Recruit Academy was the highlight of the spring for this division. We brought on six new firefighters and put them through our three-month long fire academy. This training builds the foundation for all new firefighters as they embark on what will be a long, fulfilling career. During the academy, recruits complete over 480 hours of classroom and hands-on training bringing them up to NFPA standards for Firefighter I. The new recruits learned basic firefighting skills, as well as, skills in emergency medicine, rope rescue, vehicle extrication, and hazardous materials response. Upon completion of this training, the recruits were assigned to their respective shifts, to be further evaluated under the direction of their station captain for the remainder of their probation.

While the academy was underway, the on duty crews completed their annual hazardous materials ops classroom refresher. Due to the restrictions of COVID-19, crews were forced to do in house training either in the form of on-line JPR's, or by company level training. During the pandemic, all multi-company training was cancelled, to help minimize the risk of exposure to potential sources of infection.

June brought much relief to our crews in the form of multi-company training. Once the training ban was lifted, our crews jumped into the hands on refresher for hazmat operations led by our BFD hazmat technicians and two-weeks of rope rescue operations led by our technical rescue team members. Life during a pandemic definitely puts a strain on all operations, yet the members of the BFD stepped up to the task like normal. Billings should be proud of the work that all of our emergency responders, especially the training and dedication of the men and woman of the BFD.

Fire Prevention Bureau

The Fire Prevention Bureau (FPB) operated on an altered work schedule for the majority of this quarter due to Covid-19. The office was staffed with three people each day and there were typically two or three people working from home to reduce exposure potential within the office. Work from home for deputy fire marshals focused on completing fire investigation reports and online training modules in CFIttrainer.net as well as Target Solutions. The training provided much-needed CEUs for EMT/Paramedic and fire investigation certifications. Work completed during this period includes:

- 23 fire protection system reviews
- 71 building plan reviews
- 10 pre-app/planning meetings via Zoom
- 190 fire inspections
- Updated data in approximately 2,325 pre-fire plans (using Barbara from the library)
 - This was old data from the AS400 system that did not properly transfer to MSP format from years past involving fire protection systems
- Performed 67 building site visits to update pre-plan information on standpipe systems
- 355 public record requests processed for 911 Center/BFD
- 41 FPB audio for investigation retention
- 6 Red Cross smoke alarm entries
- 51 Knox Box entries
- 96 EMD calls reviewed
- 607 inspections entered into Fire Records (business inspection program)

Fire Administration – AC Valdez

Wrapped up FY20 budget year in the black while getting the budget for FY21 approved by City Council.

Admin lost a long time admin support employee, Kelly Klein, but was able to gain the help of one ambitious employee in Patrick Landry who comes to us from the library.

The two assistant chiefs were able to attend a much-needed webinar that involved writing and implementing policies taught by an attorney and retired fire chief. In fact, a couple of new policies have been implemented this quarter.

A COVID-19 task force was started by Chief Rash and run by Asst. Chief Valdez. The TF consisted of BC Lyon, ATO Francis, Engineer Banfield and Engineer Abell. Each member brought an area of expertise and was successful with not allowing loss of work due to the pandemic and no confirmed cases within our ranks.

Hazardous Materials Team

Like many other departments within the City of Billings, The Billings Fire Department's Regional Hazmat Team has spent most of its efforts preparing to respond to the unique challenges of COVID-19. The hazmat team has redistributed some of its personal protective equipment such as Level C hazmat suits and air purifying respirators so that it will be more available to other members of the department in light of PPE shortages. Additionally, the hazmat team has worked with several existing vendors to obtain this much-needed equipment.

Ironically, team members from the Billings Hazmat Team, along with members of each of the other five Montana Regional Hazmat Teams, were supposed to attend critical hands-on training on WMD agents, including viruses, at the Center for Domestic Preparedness in April. This weeklong class was supposed to deliver advanced training in the use of PPE and chemical detection equipment with live agents in a controlled setting to the participants. The class was cancelled by FEMA at the last minute. For those team members who had previously attended the training at the CDP this missed opportunity was disappointing due to the confidence that the past training had instilled in them. Fortunately, the class has been rescheduled for April of 2021. This training will be provided at no cost to any of the Montana Regional Hazmat teams through joint funding by FEMA and a DHS grant spearheaded by the Billings Fire Department.

Some good news arrived in May when the State of Montana awarded the Billings Fire Department's Regional Hazmat Team \$300,000 in State Homeland Security Grant money on behalf of all six Montana Regional Hazmat Teams. These funds will be used to train, license, and equip the six regional hazmat teams with hazmat specific small Unmanned Aerial Systems (sUAS). These aircraft will feature optical and thermal imaging cameras and a special gas monitor that detects common toxic gasses such as those likely to be encountered at train derailments or industrial accidents. Billings Fire Department hazmat technicians are currently working on detailed operating guidelines for the regional teams to deploy these new assets once pilot training and licensing is complete. Work on this project will begin in earnest during the late summer and early fall.

A Changing World:



Adapting to the possibility that COVID would surface in Yellowstone County, Teamsters, Supervisors, and Managers made schedule adjustments in order to make the best use of limited staff and to continue to provide professional 911 Communication to our Community. The City-County 911 Center staff has proven adept at receiving, comprehending and acting on direction provided by Fire, Law Enforcement, and City Administration. In addition, Emergency Medical Dispatch interview questions (designed to improve citizen and responder safety) are promptly updated as information is received from the International Academy of Emergency Dispatch.

9-1-1 Center Technology:

A redundant radio system for the 911 Center is closer to fruition. The system provides a 5-position back-up radio system for the Billings 911 Center, providing redundancy in the event of a console failure. The standalone system mirrors the current radio system without going through a console, is compatible with the radio system already in use, and provides familiarity for the dispatch staff by displaying radio channels in a manner consistent with the layout of the current radio system. Work has begun on production with installation expected to occur in late June. Funding for this expenditure comes from contingency money set aside in the 911 Grant Fund.

In other news, with the unanimous support of the 911 Center Advisory Board, a grant request was submitted to the State 911 Fund to cover the cost of migration from the analog telephone system currently in use in the Billings 9-1-1 Center to a “Next-Gen” capable IP based ESiNet system. A decision on the grant application is expected by late June.

Continuing Education:

Utilizing remote training (made necessary by COVID) Emergency Medical Dispatch certifications were earned by call taker trainees Emily Martin and Tifani Amberson in late May.

Public Safety Dispatcher III Debra Rivers joins the ranks of Billings City-County 911 Center Training Officers following completion in mid-June of the APCO Communication Center Training Officer Course.

Succession Planning:

Supervisory and Management development is in full swing. Three shift supervisors and the Assistant Manager will attend the National Emergency Number Association Comm Center Manager training course in late July. This training is an essential component of succession planning for our managers of the future.

In-House Talent:

Public Safety Dispatcher III Randi Dvorak received 2 commendation letters and 2 challenge coins for her outstanding performance in processing back-to-back homicide calls.

Supervisor Dustin Halama has authored and submitted an article highlighting our 9-1-1 Center staff for the summer edition of the City Link.

New hires, promotions and retirements:

Call taker trainee Tifani Amberson is our newest employee, currently participating in call-taker training with qualification anticipated in August.

Emily Martin achieved qualification as a 911 call-taker on June 15, 2020.

Supervisor Priscilla Martinez has been promoted to interim Assistant Communication Center Manager following Assistant Communication Center Manager Michelle Aman's retirement in mid-April. Ms. Martinez's primary responsibility is providing support and direction to the supervisory staff and participating in succession planning.



911 – Serving our Community 24/7/365

CITY OF BILLINGS, MONTANA
City Health Insurance Fund
Statement of Cash Flows
January 1 Thru June 30, 2020

	<u>2020</u>	<u>2019</u>	<u>2018</u>
Beginning available cash balance, as of January 1, 2020	\$ 9,812,589	\$ 8,224,492	\$5,509,152
Revenue			
Employer contributions	\$ 4,595,999		
Employee contributions	1,078,865		
Interest	78,455		
Claim overpayment	56,331		
Stop loss-insurance revenue	445,670		
RX rebates	279,543		
Wellness committee	-		
Revenue from health insurance activities	<u>6,534,863</u>	<u>6,042,983</u>	<u>6,208,648</u>
Expenses			
Self-funded medical	4,336,710		
Self-funded RX	1,441,571		
Occu. Health - Nurse Visit	3,545		
Preventive Confirmation Program Incentive	31,100		
Healthy IS Program & Incentive	38,100		
Fiduciary Liability Insurance	-		
Employee Assistance Program	15,615		
Third Party Admin - ACA Admin	11,013		
Stop loss-insurance premium	321,505		
Claims administration	166,228		
Third Party Admin. - PPO Fees	28,660		
Consulting Fee	31,125		
Wellness committee	2,807		
All other	<u>98,514</u> ¹		
Expenses from health insurance activities	<u>6,526,493</u>	<u>4,874,937</u>	<u>4,602,403</u>
Net cash provided (used) from health insurance activities:	8,370	1,168,046	1,606,245
Cash flow from other activities:			
Revenue			
Flex	\$ 240,053		
Dental	351,356		
Life Insurance	<u>5,592</u>		
Revenue from other activities	<u>597,001</u>	<u>657,958</u>	<u>625,543</u>
Expenses			
Flex claims-medical	205,054		
Flex claims-child care	34,961		
Flex admin	7,590		
HSA admin	7,238		
Dental claims	316,836		
(VSP)-Vision Admin Fee	2,680		
Life insurance premiums	<u>4,552</u>		
Expenses from other activities	<u>578,911</u>	<u>698,623</u>	<u>637,925</u>
Net cash provided (used) from other activities:	18,090	(40,665)	(12,382)
Ending available cash balance, as of June 30, 2020	<u>\$ 9,839,049</u>	<u>\$ 9,351,873</u>	<u>\$7,103,015</u>

¹ All other includes charge for services, supplies, etc.
Report is on a calendar year basis and not a fiscal year basis.



City of Billings
Parks and
Recreation
Department

Michael Whitaker
Director

MEMO

To: Mayor and City Council
CC: Kevin Iffland, Assistant City Administrator
From: Michael Whitaker, Director
Date: July 7, 2020
Re: 2nd Quarter Report

Recreation Division



Summer Recreation Programs Update: In the midst of the impacts from COVID-19, the Recreation Division has risen to the challenge of providing safe and enjoyable programs for the Community. In cooperation with the Yellowstone County Health Officials and approved health and safety protocols, we are offering programs and summer camps at a reduced capacity of 75%. The overall participation and enrollment for our all-day summer camps is at that capacity, with waiting lists nearly every week.

Our **Adventure Camp Series** is again the most popular camp for children ages 9-13. Adventure Camp is an all-day active and adventurous camp designed for children with engaging activities to ensure they are moving, exploring, and developing each day. Each week campers will participate in activities based around a featured theme ranging from the "Ultimate Outdoor Adventure" to "Youth Leadership Week." Adventure Camp is based out of the North Park Neighborhood Center and offers travel outside the city to experience the best of what Montana has to offer.

390 North 23rd Street
Billings, MT 59101

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

"We create community through people, parks, and programs"



The **Pioneer Playhouse** is another all-day camp headquartered at Pioneer Park and is designed for our younger campers ages 5-8 years old. Pioneer Park offers a multitude of potential activities throughout each day with weekly themes ranging from “Green Thumb Gardeners” to “It’s a Bug’s Life.” Our newer all-day camp designed as a go-between from Playhouse to Adventure Camp is our **Magic City Summer Camp**, perfect for children ages 8-11. This camp offers children the opportunity to explore and experience the best of what the Magic City has to offer. The Magic City Camp is based out of Veteran’s Park but travels virtually every day to activities and facilities throughout our community.



Billings Parks and Recreation’s **City of Billings Tennis Academy** is off to a great start for the 2020 summer. Upon the completion of the first four-week session of lessons, the Academy’s programs had over 125 individual participants. Under the leadership of our tennis intern Hailey Carlson, our staff of twelve Net Generation Certified tennis instructors have been facilitating the academy’s 19 individual classes. Among these classes, we have added two additional adult programs that have gained much interest in the past month. The classes include: “Live Ball Under the Lights,” a high-intensity drill and

game-based cardio class, and “Adult Drill and Play,” a class-based around drilling specific skills and putting them in match scenarios. As the CDC has labeled tennis as the #1 safest sport to participate in within the COVID-19 Pandemic, we anticipate another well-attended group of classes starting July 6th for Session 2.



Our **Sports Camp Series** continues to gain momentum as the summer progresses. The first installment of the series is the Sports Sampler Camp for ages 5-8 that introduced sixteen young athletes to a different sport each day. These sampled sports include Soccer, Basketball, Baseball, Tennis, and Flag Football. The second week of the series brought forth the ever-popular Soccer Camp with a total of 35 future soccer stars. Due to the popularity, we can offer three different age groups ranging from 3 to 5-year-olds to 9 to 12-year-olds. We also offer a second session in late July. After the 4th of July weekend, we ramp up the series with camps for Basketball, Volleyball, Cheer and Dance, and Flag Football. Also, three new sports are offered in our series this summer and include Skating Camp, Racquet Sports Camp, and Youth Cycling Camp.

Summer 2020 Interns: Jordyn Sartorie, a Billings native, joins us as an intern for the 2020 summer season. Jordyn is currently a senior at the University of Montana in Missoula and is working towards her degree in Parks, Tourism & Recreation Management. Her future goals include owning her own international tourism company. Jordyn has been instrumental this summer in helping the recreation staff with camp schedules, employee staffing/hiring, coordination of programming, and has been the lead counselor on our specialty and sports camps.





Alex Bedford, also a Billings native, transitions into a new role as an intern this year after serving with Billings Parks and Recreation in other various roles for the past 5 summers. Alex is currently a high school English teacher at Skyview and is recently the new proud papa of an 8-week-old puppy named Iris. Alex has been influential in the success of our summer camp programming as he is in charge of developing Magic and Adventure camp schedules, coordinating field trips and bus schedules, and collecting supplies and materials for our three main camps.

We are lucky to have great people like Jordyn and Alex working for the community of Billings!

Summer Aquatics Operations: Under Phase 2 of the Governor’s Re-opening the Big Sky Plan, the Recreation Division was able to formulate health and safety protocols to meet the guidelines for opening the pools on June 3rd. With the assistance and cooperation from John Felton, Yellowstone County Health Officer, we received approval to open Rose and South Park community pool and the wading pools at Pioneer and Hawthorne Parks on May 26th. Under the Phase 2 opening for aquatic facilities, we are only allowed a 75% capacity at the pools along with numerous cleaning and distancing procedures that must be adhered to daily. The aquatic staff has done a tremendous job working to keep our facilities safe and enjoyable for our community.



Currently, we have 44 lifeguards hired to supervise both the community and wading pools. We will be running an additional Red Cross Lifeguarding certification class in early July to reinforce our staff through the rest of the summer.

Overall, the month of June has been successful. We have seen an increase in attendance of 23% compared to last year. The Rose Pool Concession operation has increased sales by over 32%.



Club Baseball and Poly Vista User Groups: The 10th season of Club Baseball is off and running after getting a late break to start the season. With most of the country suspending practices and games and the baseball season delayed for a few months, we were approved to allow teams to start practice in early May with the implementation of Phase 1. As Phase 2 approached, RiverStone Health approved our practice/game proposal on May 21st with games beginning on June 1. North, Central, and Poly Vista Parks have been host to 36 total games played amongst 8 ball clubs in June, as well as 7 games played in a 12U tournament at Poly Vista. The league consists of 13U-15U teams with a staff of 9 umpires to work those games. July is expected to be busy with all of our umpire crews working 25 additional games.



New ePACT Participant Health and Safety Software: ePACT offers a contactless, paperless method for the Recreation Staff to securely collect, manage, and access essential participant information and updates. This includes emergency contact information and instructions, forms for medical, waivers, and consent, and personal health and safety needs. ePACT gives families a Private Personal Emergency Record (PPER)[™] to securely store and safely share participant and household information directly with your department. With ePACT the Recreation Specialists can manage risks and provide better care by Reducing liabilities with a HIPPA-compliant system; Making check-in/out a breeze with paperless forms; Creating safer programs with secure and detailed reports; Communicating with participant personal-support networks; and Accessing records from their laptop, tablet, or mobile phone. The Recreation Specialists are also able to collect and manage data in real-time with: Personal and family information, emergency and pickup contacts; Immunization records and medication authorization forms; Allergies, dietary restrictions, and medical history; Signed consent & waiver forms; and Essential COVID-19 data.

Here is a look at the administrative page that Recreation Specialists access. Recreation Specialist can see who has completed profiles, who has started and not completed their profiles, and who has yet to start their profile. ePACT allows us to send reminder e-mails at various frequencies, to let parents know they need to complete the information needed.

Name	Member ID	Email	Session	Status	Date Submitted	Date Downloaded	Actions
Naeem Al-Suwailan	51549	sabina.makinen@gmail.com		Submitted	Jun 5, 2020		ⓘ ⚙ ⌵
Saffron Allen	4777528	keley3bultcon@gmail.com		Outstanding			ⓘ ⚙ ⌵
Raghi Amato	4986756	elamato@gmail.com		Submitted			ⓘ ⚙ ⌵
Tanya American Horse	4930012	devinamericanhorse@gmail.com		Submitted			ⓘ ⚙ ⌵
Ziony American Horse	4929969	devinamericanhorse@gmail.com		Outstanding			ⓘ ⚙ ⌵
Corinne Amundson	4473681	cvarundson@gmail.com		Outstanding			ⓘ ⚙ ⌵
Johnny Angel	55725	jdangel20@gmail.com		Submitted			ⓘ ⚙ ⌵
Ryan Angel	4727976	kmangel@hotmail.com		Submitted	Jun 25, 2020		ⓘ ⚙ ⌵
Xayedin Angel	55726	jdangel20@gmail.com		Submitted			ⓘ ⚙ ⌵
Devera Archuleta	4938874	merchen4@gmail.com		Submitted	Jun 10, 2020		ⓘ ⚙ ⌵
Blake Baaskens	4988805	jess@boldbeautyacademy.com		Outstanding			ⓘ ⚙ ⌵
Kaitlyn Bailey	55295	jbailey@baileydoors.com		Submitted	Jun 8, 2020		ⓘ ⚙ ⌵
Fallon Bakker	4934384	judy.lbakker@gmail.com		Submitted	Jun 8, 2020		ⓘ ⚙ ⌵
Avery Barrow	4956720	caseytotstut@hotmail.com		Submitted			ⓘ ⚙ ⌵
Chesney Befamy	4541422	ciera.befamy@yahoo.com		Submitted	Jun 7, 2020		ⓘ ⚙ ⌵

The Camp Counselors have access to all information that will keep every child at camp safe. Though they have access to these profiles they cannot make changes to any of this information.

LEILA MARTIN



Organization Member Name: Leila Martin
 DOB: 2015-09-24
 Gender: Female
 ID: 4609964
 Session:
 Leader:

MEMBER CONTACT DETAILS

Address: 1822 Lost Creek Rd
 Billings, Montana
 59101 United States

MEDICAL INFO

Hospital of Choice	Billings Clinic
Important Medical Conditions	No
Date of Last Tetanus Booster	2018-09-20

ALLERGIES & DIETARY REQUIREMENTS

ALLERGIES	
Does the member have any known allergies?	No
Food Allergies	No
Environmental Allergies	No
Medication Allergies	No
DIETARY NEEDS	
Vegetarian	No
Vegan	No
Lactose Intolerant	No
Celiac Disease	No
Gluten Intolerance	No
Faith-based food requirements	No
Is the member diabetic?	No
Additional information about other dietary restrictions, including food sensitivities	n/a

MEDICATIONS AND TREATMENTS

MEDICATIONS & TREATMENTS	
Does this member routinely take medications? If yes, please provide details.	No
Medications	No

Adventure, Magic City, and Pioneer Playhouse Summer Camps have all started using ePACT this year via tablet with great reviews from parents and counselors alike. We hope to make this a staple at our Summer Camps and our Youth Sports Programs and Camps for the foreseeable future.

Senior Services at the Community Center: The Billings Community and Senior Center has been closed since March 18 due to the COVID-19. During the stay in place orders, we utilized the time to get some much-needed projects done which included getting the center new carpet, repainting all the bathrooms and areas that we were unable to do while having 60 to 100 seniors a day at the Center. Our Senior Service Specialist was able to get some special training that will be utilized in multi-generational programming as well as adding aquatics certification. This will allow us to continue to expand programming and services for all ages. During phase 1 we did some videos and Zoom Fitness Classes to help our seniors stay fit at home. We have several available on YouTube, and also shared on Facebook, to give our seniors additional access from home.

During the Phase 2 provisions, which allow us to open for programming, we started on June 10th with Strong and Fit and Fitness by Design. We have continued to expand into opening the fitness room by appointment only. On June 24 the Foot Care Clinician started providing his medical foot care clinic. Normally before COVID-19, we would celebrate our seniors' birthdays at a large birthday lunch. Our staff came up with an idea to show our seniors we still care and are thinking about them on their birthday by sending a card and a voucher for a gift bag of swag. With seeing many of our regular seniors, our staff is noticing a decline in balance and the inability to move with ease. Inactivity can lead to many health issues such as the increased risk of falling, poor circulation, increased risk of blood clots, and increased risk of running higher blood sugar to name a few.



Phase 2 - Strong and Fit with marked participant distancing

Starting in July, we will be providing more programming opportunities allowable in Phase 2, starting with programs that will help our seniors to start slowly getting active again. These additional program opportunities will focus on health education, fitness from their chair, and focus on ways to get them to increase circulation, work on balance, strength training, and discussions about health topics that are specific to the senior population. These programs will be performed by our Senior Service Specialist, and offered only through pre-registration, to ensure we can maintain smaller participants and keep them safe. The current list of programs that will be offered are: Keeping it Reel with Pat and Linda; which will be a one-hour educational series on fishing and other life-time recreational topics led by our staff. Another program that will be implemented is Happy Hour, similar to Coffee Conversations but will

be held at the Center, with coffee and topics that are pertinent to seniors and include some light exercise in their 8-foot square. For those seniors who are needed to start slow, we will start the, Let's Get Moving 30-minute program that is similar to Arthritis Exercise, which focuses on health topics and exercising together.

We will be bringing back our Chair Yoga, Sit and Get Fit and Discovering Nutrition, which were popular before COVID-19. Programming at the Center is an ongoing process and will be continuing to expand for the need and on our ability to provide safe and quality programming. Programming over the last year, such as Sit and Get Fit was designed after the observation that many seniors needing a way to exercise from the chair. While it was a small trial before closure, we saw several individuals over a two-month period go from needing significant assistance getting in and out of chairs to needing very little to no assistance.



Sit and Get Fit before COVID-19

These are the kinds of programs that are essential to helping seniors age in place and with grace. We will be ready to continue to expand programs and services once we are allowed to move forward into Phase 3. We continue to look forward to our recent expanding partnership with the Adult Resource Alliance, which we will be providing additional programming at their two locations.

StrikeZone Batting Cages at Stewart Park: The StrikeZone Batting Cages at Stewart Park originally scheduled to open in early April was delayed due to COVID-19. The Recreation Division submitted a health and safety plan and received approval to open on May 12th. We have seen a gradual increase in usage as the summer has progressed. Due to the delayed start, and missing the month of April, which is usually a very good month, we do not expect to reach our typical revenue estimates. As Little League Baseball and Adult Softball began their seasons, we were there to provide both children and adults the opportunity to take their swings at getting ready.

Fiscal Year 2020 Revenue: Due to the extraordinary work of our Recreation Specialist during the COVID-19 pandemic, the Recreation Division is happy to report that actual revenues exceeded what was estimated for FY20. This highlights the hard work and preparation that the Staff spent on designing programs and camps that met the health and safety protocols necessary to facilitate participants and visitors to our facilities.

Volunteer and Community Outreach

AmeriCorps VISTA Project: The Parks and Recreation Department welcomed the arrival of our new VISTA for 2020. Emma Shenton started in February and has a bachelor's degree in Environmental Studies/Political Science from the University of Pennsylvania in Philadelphia. The overall goal of the project is developing a sustainable model through citizen-driven community garden efforts to ensure the ongoing success of established community garden programs; map food resources available for gleaning throughout the park system to benefit low-income individuals, and develop a network of volunteers and organizations that acts as a platform for ongoing gleaning and community garden efforts.

Amend Community Garden Leadership Team: In partnership with the AmeriCorps Vista Program, the department has been working on creating and implementing a Leadership Team at Amend Garden to ensure the long-term sustainability and success of the garden. This effort will focus on utilizing volunteers from the garden to assist in the day-to-day operations of the garden and create an opportunity for citizen participation in decision making at the garden. We hope this will help bolster a stronger sense of community and provide an opportunity for gardeners to be more engaged, improving the garden by providing resources and a mechanism for gardeners to help one another be successful. As part of this process, we are currently creating a Leadership Team handbook to help guide their efforts.

Parkland Gleaning Project: We currently have 3 fruit tree planting scheduled as part of the expansion of the Parkland Gleaning project. Thanks to a \$5,000 grant received from the HDR Foundation, we will be planting nearly 70 additional fruit trees in Primrose Park, Optimist Park, and Kings Green strip. The largest planting took place at Optimist Park on May 21st with the help of employees of HDR.

Volunteer Projects: Because of COVID-19, most volunteer projects were put on hold for several months. We are continuing to update our projects list and have several projects lined up through the middle of summer. We are working with community groups to reschedule any projects that have been canceled as a result of the pandemic.

Social Media: Billings Parks and Recreation continues to use Social Media as one of our most useful tools to keep community members informed and engaged. We recently reached a milestone on our Facebook account with surpassing **10,000 likes on our page**. Our **Total Daily Reach for Q1 was 76,436 people!** Facebook defines total daily reach as “the number of people who had any content from your Page or about your Page enter their screen. This includes posts, check-ins, ads, and social information from people who interact.” The equivalent of nearly three-quarters of the Billings Population had information about Billings Parks and Recreation come across their screen on Facebook from January 1st through March 26th.

Rose Park

Playground Design

Voting Software:

Using a platform called shortstack, we have begun designing a website that will host a voting contest to help decide the next playground design to be installed at Rose Park.

This contest will provide a fun opportunity for the community to provide their input on their favorite design.

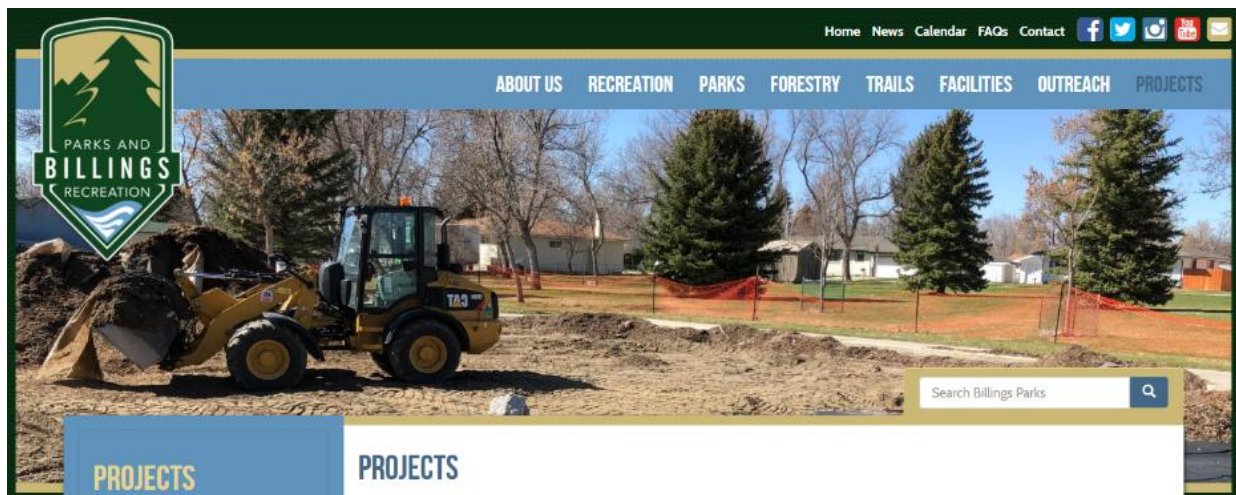
Community members will be able to participate in the contest by going to our website and

department social media platforms. This contest will not only allow the community to have a say in which playground design is installed at the park but will be a fun outreach tool that will engage the community and create excitement for the project.



Rose Park Playground Design Contest!

We couldn't decide which design we liked best so we thought the community should decide!



Website Updates: With the disruption of volunteer programs, we have found a good opportunity to focus on updating our website BillingsParks.org. We have begun updating the Interior Gallery Pictures, which are the pictures that show up on the top of the screen when visiting our website pages. This process is fairly labor-intensive because not all pictures are suitable for the short, wide-format utilized. Once we identify suitable pictures they must be formatted to the correct size, uploaded to the website galleries, and linked to the pages. We have several galleries that will show different pictures depending on the type of page you are visiting. For example, when visiting our Projects Page, pictures of park staff working on past projects will display. We hope that updating pictures and removing outdated ones will bring a fresh new look to some of our web pages. We are also working through our pages to make sure all of the current information on the website is the most up to date available.

Planning and Development

Annafeld Parks First Phase: Construction for this park is nearly complete. The 4 pocket parks have been sodded and the large 5-acre park has been seeded and is growing in nicely. The contractor has begun maintenance operations and will have this obligation for a one-year period. The contractor is working on minor corrective items identified in a walk-through inspection.

Centennial Park

Development: As of July 7th the construction (phase 1) at Centennial Park is complete. The contractor is finishing items that needed to be adjusted or corrected as part of a walk-through inspection. There will be a period of grow in to establish the grass and it is anticipated that the park will be ready for public use late fall of this year. The all-season modular concrete restroom has been constructed and as soon as the installers receive a building permit, it will be shipped and installed.



Rose Park Playground Remodel: After the voting is complete staff will order the equipment. It will take 8 to 12 weeks for the play pieces to be manufactured and shipped to Billings. In the meantime, improvements will be made to the 3 “play pods” to prepare them for when the equipment arrives. Installation of the new playground will take place this fall. Stay connected to our website and Facebook page for details in the coming weeks.

Castle Rock Park Master Plan: The Parks and Recreation Department has retained the services of Cushing Terrell of Billings to assist staff in the development of a master plan for Castle Rock Park. A topographic survey has been completed and the consultant is actively meeting with City departments, stakeholders, and user groups to understand how the park currently functions and receives input about the park. Extra emphasis will go into community outreach and engagement throughout the planning process. This will include public meetings, a project website, and a survey. The goal is to keep the public informed and involved in the master planning process and to get their suggestions and input into what Castle Rock Park should be like.



PRPL Entrance Replacement: The Billings Parks and Recreation office entrance has a new look. A new ADA compliant sidewalk has been installed to welcome our visitors and recreation participants.

Amend Park Synthetic Turf

Field: Work is nearly complete on the first-ever lighted synthetic turf soccer and lacrosse field in the Billings Parks system at Amend Park. The synthetic turf system has been installed along with the perimeter fencing and sidewalk. The 500 seat bleacher for spectators has also been installed. The light poles will be lifted into place on July 9th and shortly after that, all disturbed areas will be sodded. We are planning a grand opening the last week in July. Watch for the date on the Parks and Recreation website and Facebook.





Ponderosa Park Playground Remodel: The playground at Ponderosa Park has been totally refurbished. New equipment has been installed which includes a monster climber, slides, spinners, swings, and rockers. Many of the play pieces are inclusive so that children of all abilities can play and socialize side by side with their friends. Included in the improvements is an ADA accessible access route from the street to the playground, allowing access for all. Also, there is a shade structure available for adults to watch and supervise their children and for the children to have a shady spot to rest. Staff is currently putting in place the fall protection. We are planning a grand opening the third week in July. Watch for the date on the Parks and Recreation website and Facebook.

Coulson Park Development: Staff is currently working on the first phase of development at Coulson Park. This work will include the location of 2 ADA accessible modular concrete restroom structures and improvements to the existing boat launch. Once the State DOJ approves the proposal from our consultant, they will begin construction documents.

Dehler Park Maintenance: Dehler Park is nearly 12 years old and to maintain that facility in proper condition, the Parks and Recreation Department has hired a local architectural firm to inspect the buildings and concourse. They will identify any repairs necessary in a report. A contractor will then make the necessary repairs and apply a maintenance sealer to the building's exterior. By re-sealing the concrete block, it will maintain the buildings for many years to come.

Parks, Cemetery and Urban Forestry



The Covid-19 virus defined the second quarter of 2020. The pandemic changed the focus of staff from opening parks to how to prevent the spread of the virus, and how to protect staff and the public. Hiring seasonal staff and opening facilities were delayed. Funerals either were postponed or were limited in the number of people who could attend. Social distancing became a way of life with staggered breaks and lunchtimes, only one staff member to a vehicle, and no large group meetings.

Parks

Covid-19 Issues:

- **Restroom opening**
 - The normal opening date for restrooms is early April, in 2020 restrooms didn't begin opening until May 6th and wasn't completed until June 1st.
 - Restroom cleaning and sanitizing were increased to four or more times per day.
 - Toilet paper was difficult to keep stocked in the restrooms.
- **Playgrounds**
 - Playgrounds were closed until the State moved into Phase II of Covid-19 recovery.
 - Staff sterilized the closed playgrounds three times per day.
 - Signs were installed and replaced, explaining the closure.
- **Shelter rentals and park use permits**
 - The use of all facilities was delayed until Phase II, June 1st.
- **Irrigation**
 - Irrigation start-up was delayed from normally beginning around April 1st. The staff didn't get started until April 27th and didn't finish until June 12th.
- **Seasonal Employees**
 - The hiring of seasonal employees was delayed by three weeks.
 - It has been difficult to find employees, and there are still 10 open positions.

Park Operations: Operations are approaching normal. All playgrounds and restrooms are open. Irrigation systems are charged and in use. Tennis courts nets and basketball backboard rims have been reinstalled and are again useable. There have been 42 shelter and building rentals and 120 Park use Permits issued.

Splash pads have not opened, and will not until the State moves into phase III.

Staff have completed the first round of herbicide application and have moved on to spreading fertilizer in parks and on ballfields.

The pump stations at Pioneer Park are both having problems with the touch screen control-panel. The staff is getting quotes for the replacement, but the parts are obsolete. Staff will be pursuing new VFD controls to repair both pump stations.

Cemetery



Operations at the cemetery during the second quarter of 2020 were most impacted by COVID-19 during April. Due to the Governor's restrictions on gatherings, only three burials took place in April. The Memorial Day celebration was also impacted by COVID-19. The traditional Veteran's service was pre-recorded and made available for people to view remotely. The staffed information tents were turned to self-service stations for cemetery visitors with frequent sanitation schedules. The American Legion group modified the volunteer flag placement on Veteran's graves to adjust to the restrictions on group gatherings. Overall, the weekend was still successful despite the changes.

The cemetery hired three seasonal employees with staggered start dates throughout May. Additionally, the vacant full-time position was filled in April. April and May were occupied with ground maintenance in preparation for Memorial Day. Cemetery staff filled sunken graves, reseeded areas where tree removal took place, located and replaced missing lot markers, repaired equipment, and re-positioned tilted monuments. Due to the staff's hard work and dedication, the grounds were in excellent condition by Memorial Day. Funeral services picked back up in June as the COVID-19 restrictions lessened. Cemetery staff continued routine ground maintenance, prepared for funerals, and made repairs to the pump.

Cemetery statistics:

	April	May	June	3 Month Totals
--	-------	-----	------	----------------

Full Burials	3	1	3	7
Cremation Burials	0	4	7	11
Infant Burial	0	0	0	0
Total Burials	3	5	10	18

Veterans Grave	0	0	1	1
Immediate Use Sales	1	0	1	2
Future Use Sales	1	6	7	14
Contract for Deed	0	1	0	1
Disinterment Full	0	0	0	0
Disinterment Infant	0	0	0	0
Other (cremation disentombment)	0	0	0	0

Urban Forestry



Centennial Park Arboretum:

The paperwork for obtaining Arboretum status for Centennial Park has been started even before a single tree has been planted. The plantings will take place in the fall when the weather is better for young trees. An extension for Project Development Grant (\$4000 for arboretum trees) has been granted since planting was delayed from the spring.

City Arborist Update for June:

Highlights:

- 92 total trees pruned
- 60 trees pruned in North Park (This completes 7-year cycle pruning of North park with a total of 165 trees pruned from March through June)
- 12 trees raised above the street and sidewalk in Dehler Park
- 18 dead small to medium size trees removed
- 4 dead trees replaced
- Removed large cottonwood stumps from Ramada Park
- 300 trees watered
- 8 stumps removed
- 33 trees mulched
- Sprayed around 180 trees

City Arborist Update for May:

Highlights:

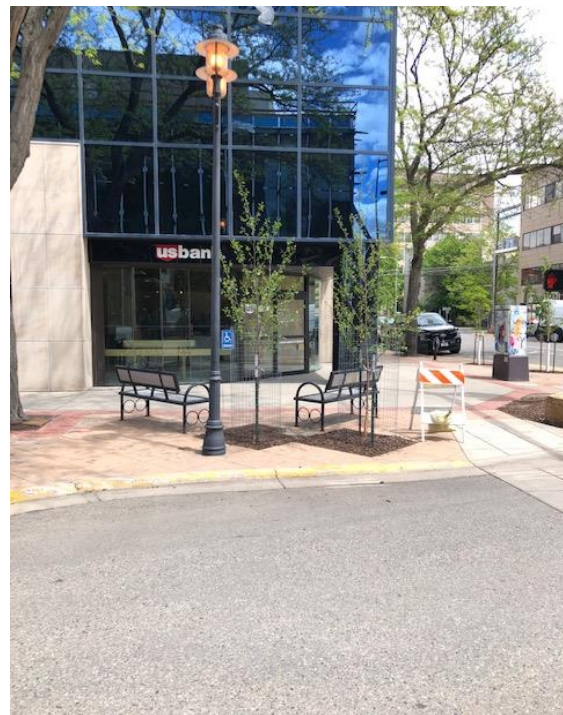
- Sprayed grass around 900 trees
- 41 trees pruned (18 in North Park), (18 in Francis Park)
- 14 trees removed
- 85 trees mulched
- 58 trees planted (15 fruit trees in Optimist), (13 fruit trees in Kings Green), the rest replaced dead ones
- Cleaned out 3 homeless camps in Riverfront Park
- 23 stumps removed (14 in North Park)
- Spread mulch around all trees in Amend Community Garden
- Weed abatement mowed all city properties on the list as well as some of the bike paths in the heights



City Arborist Update for April:

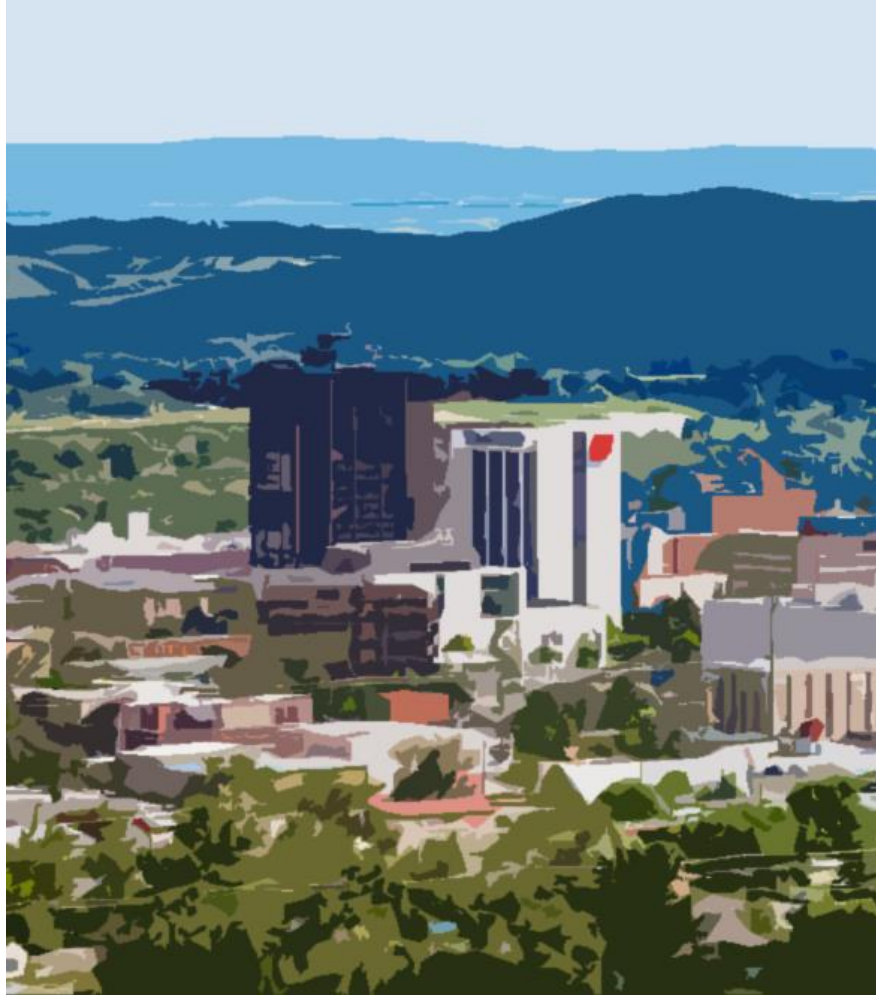
Highlights:

- Pruned 33 large trees in North Park
- Removed two large Pine trees in the Cemetery
- Helped finish fence enclosure in Coulson Park
- Unloaded 140 trees from Bailey Nursery (to be used for the fruit tree gleaning project and Centennial Park)
- Unloaded 30 trees from Apple Creek Nursery (more trees for gleaning project and trees that were meant for Arbor Day)
- Removed trees and shrubs in the ditch between the railroad and Central Ave. (3-day project)
- Removed large broken willow along the ditch in Pioneer Park
- Removed branches and logs from 14 trees along 6th Ave. in North Park





QUARTERLY REPORT



AT A GLANCE



MORE THAN 2,900 ROOFING PERMITS ISSUED YEAR TO DATE



12 AMERICORPS VISTA MEMBERS RAISE OVER \$30,000 SO FAR THIS YEAR TO COMBAT POVERTY IN BILLINGS!



27 PUBLIC NUISANCE CASES CLOSED
NEW OWNERS REHABBING



10 ZONING APPLICATIONS SUBMITTED IN JUNE, LARGEST SUBMITTAL TO DATE

C & C Resident Owned Community Mobile Home Park Getting a Facelift!!



\$385,000 in Community Development Block Grant funding has been approved for the C & C Resident Owned Community to get much-needed repairs such as replacement of all asphalt paving, storm drainage improvements, and installation of two fire hydrants.



City and County adopt the Inner Belt Loop Corridor Study

The Inner Belt Loop project has been discussed for almost 30 years as a way to provide a much-needed connection between the Billings Heights and West End. Formal work on this project began in 2005. The City has allocated in the current CIP \$7 million toward construction of the road in 2022 with the remaining \$7 million needed to complete the road in 2024. In addition, the City of Billings applied for a BUILD Grant in May for the amount of approximately \$16.8 million to complete the construction of the Inner Belt Loop, Skyline Trail, and Stagecoach Trail.

The desired outcome of the study is to provide a vision for the corridor that balances the need to plan for new development that will inevitably occur around the roadway while ensuring a safe, connected community. Several recommendations were formed as an outcome from this study and include:

- Formalized intergovernmental agreement between the City and County to develop a coordinated approach to land use and development within the City or the County along the corridor.
- Application of development tools such as neighborhood planning; continued review and update to the Limits of Annexation Map; identify design standards within project Re:Code for appropriate zoning; and develop a plan for utility expansion, primarily water and sewer.
- Design considerations such as recommending that the current Right-of-Way width of 90 feet be expanded to 100 feet to provide flexibility in building setbacks, multi-use facilities, drainage, lighting, boulevard sidewalk and raised center median for access control.
- The study also identified options for roadway phasing if the city is not successful in the BUILD grant and local funding is split between years 2022 and 2024.
- Water and sewer infrastructure tools that will support development along the Inner Belt Loop that could include private property owner agreements, reimbursement agreements and Special Improvement or Rural Improvement Districts.

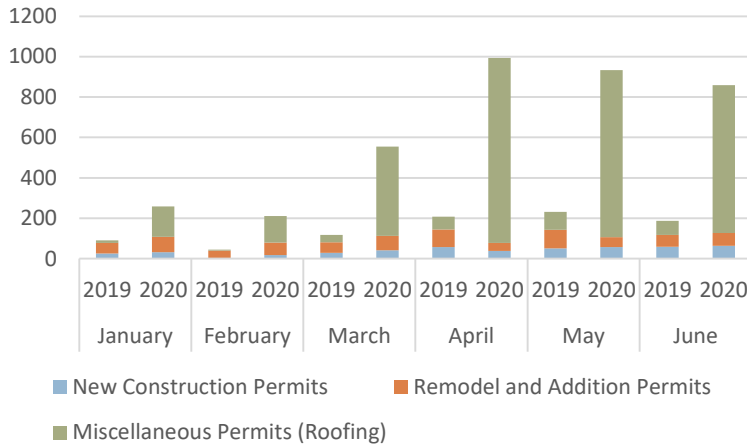
QUARTERLY REPORT

PCSD BY THE NUMBERS



BUILDING

Jan-June Permits Issued
2019-2020

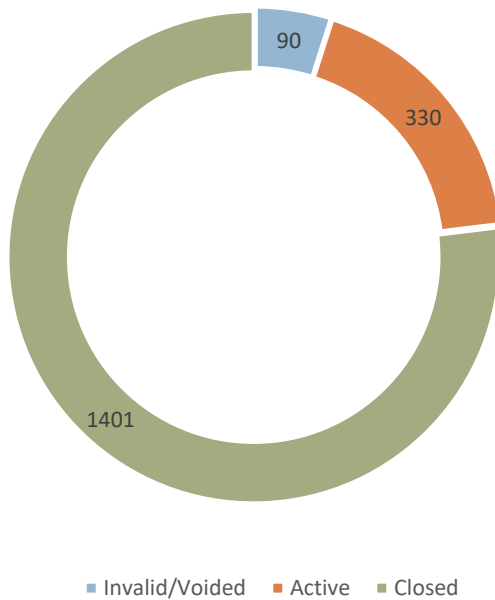


New Construction on Montana State University's campus.



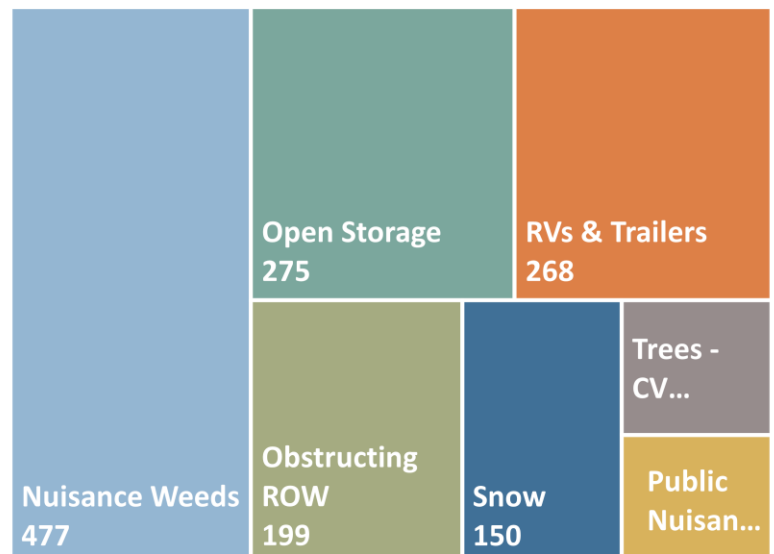
CODE ENFORCEMENT

CE Division Cases, Q1&Q2
2020



CE Division - Big Seven
Jan-June 2020

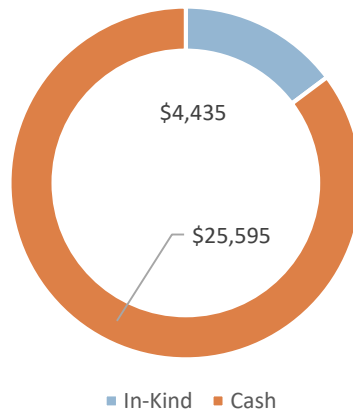
- Nuisance Weeds
- RVs & Trailers
- Obstructing ROW
- Public Nuisance
- Open Storage
- Trees - CV
- Snow





PCSD BY THE NUMBERS

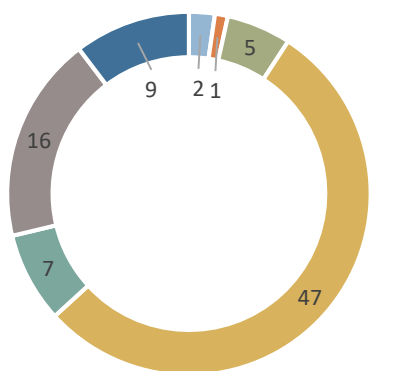
CASH & IN-KIND DONATIONS RAISED BY BILLINGS METRO VISTA PROJECT MEMBERS IN 2020



In-Kind Cash

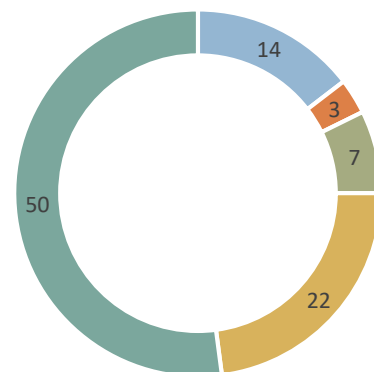


Subdivision Submittals Q1&Q2 2020



Annexation BLR
Master Site Plan Exempt Plat
Expedited Subdivision Minor Subdivision
Major Subdivision

Zoning Submittals Q1&Q2 2020



Variance
Special Review
Zone Change
Zoning Compliance
Zoning Clarification

THE NEWSLETTER



Letter from the Director

Jennifer Duray,
Deputy Director

July 1st marked the beginning of a new fiscal year and Public Works hit the ground running to get started on a number of exciting projects approved in our budget.

While each new fiscal year is an inspiring time for us, it is also a reminder that we are stewards on many levels, including for the rates our customers pay, a duty we do not take lightly. Balancing the need to provide reliable, safe, and efficient services with affordable rates is constantly at the forefront of all budget decisions for us. We are not only concerned with our services today but look to the future to ensure that we continue to support Billings as a thriving and successful community by making the most of all the resources in our care.

We are dedicated to focusing on projects that enhance service to our customers, the community and lessen impact on the environment.

See highlights from some current projects inside!

JULY 2020

PAGE 2

Water Treatment Plant—
Waterline Project

PAGE 3

Solid Waste—
Project Updates

PAGE 4

**Wastewater Reclamation
Facility—**
Project Updates

PAGE 5

**Transportation
Infrastructure—**
Project Updates

Strategic Goals—
Technology &
Efficiencies

PAGE 6

**Utility Billing
& Payments**

PAGE 7

**General Updates
& Information**

PAGE 8

Contact Information

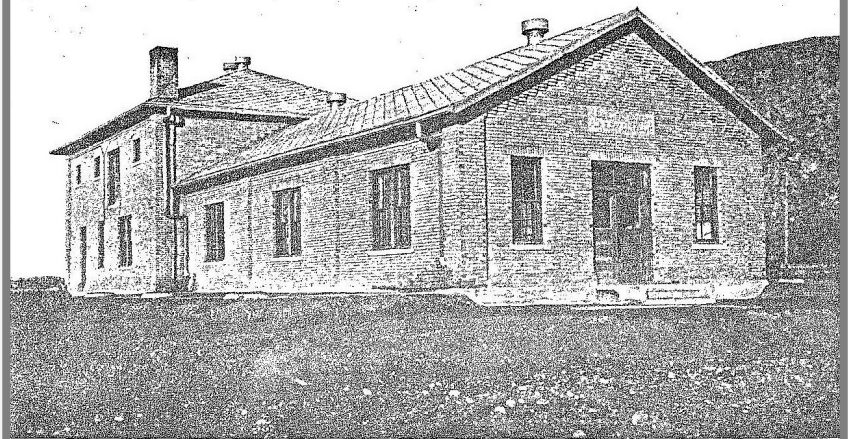
Water Treatment Plant—Waterline Project

The Zone 1 Waterline Project is nearing completion at the Billings Water Treatment Plant (WTP). This project provides important redundancy to Water Pressure Zone #1 which is the zone that includes Billings Clinic, St. Vincent, Phillips 66 refinery, Western Sugar, and the rest of the downtown corridor. It is critical that the reliability of water system be maintained at all times especially for the hospitals. Imagine a surgeon going into surgery and not being able to scrub in!

This project consisted of providing a secondary water transmission line which is 3 feet in diameter leaving the Billings WTP and replacement of several key valves for more control over the system. Some of the valves were installed in the 1930s. The picture below shows construction workers working to decommission the old water transmission main. The second picture shows the new transmission main being connected in Belknap Avenue.



In addition to replacements, the projects also helps the water system in the future. A special valve was placed on the west end transmission line to allow us to feed the downtown area from the new water treatment plant to be constructed at the intersection of Shiloh and Hesper Rd. This will allow us to take down the existing WTP for maintenance during the winter which is something that has never been done since the plant began operation in 1915. The Zone 1 Waterline Project is just one of the many ways we are working hard to ensure clean, safe, and reliable water for a growing Billings community.



Billings Water Purification Plant. Circa 1916. Plant was constructed by City in 1915 at a cost of \$106,000. Consists of two settling basins, head house, filter house, and clear water reservoir. Settling basins, located behind head house, are built of reinforced concrete, each being 46x175 feet and 11 feet deep with concrete roof. The head house, two stories with basement and in background of picture, consists of the heating plant, venturi flow meter, machinery used for filter washing, office, laboratory, and chemical feeders. The filter house, one story with basement and in foreground of picture, contains six rapid sand filters with capacity of one million gallons per day each. Clearwell is constructed beneath filter house. High-duty Pumping Station located out of picture, to right.

Solid Waste—Project Updates



CNG Fueling Program; Expansion for solid waste fleet. Investment: \$1M.
Return: Average savings are \$10k per vehicle annually.

Composting Facility; Currently 19,000 tons of yard waste is diverted from the Landfill annually, however expansion is needed before construction of the Materials Recovery Facility (MRF), which will separate materials, can be done. Investment: \$2.6M. Return: Longer life of the Landfill and production of product to enhance soils at the Landfill and City parks.



Transfer Station; Will be finished with construction this fall and open to the public providing convenience and litter reduction.



The **Drop-Off Facility** project is actively under construction. The slab and lower level is nearly complete. The building structure is expected to begin the end of August.

The new **Access Road** is complete, other site paving is scheduled to begin later this summer.

The new **Scale House** is complete and has been in operation since November, 2019.

The **Z-wall** (containers for small loads to be dropped) has been relocated to a temporary location to allow for new construction.

The new **Maintenance Building** is fully erected and features a welding bay, two oversized bays to work on equipment, two locker rooms with showers, a breakroom, office spaces, and additional storage for tools and shop materials.



Wastewater Reclamation Facility—Project Updates

Biogas Recovery; Recover methane biogas which will be used to heat the plant and provide electricity.
Investment: \$1.2M. Return: Full investment = 3.5 years.

Nutrient Recovery; Upgrades to the biosolids process will allow for more phosphorus to be removed which can then be used to make fertilizer.
Investment: \$3.5M. Return: Regulatory Compliance and elimination of expenses, or marketable product.



Nutrient Recovery

Will use phosphorus-rich microbes, produced by the WRF's new Biological Nutrient Removal process, remove the water to produce a 'cake' which will then be mixed with compost material from the new Composting Facility planned at the Billings Landfill, improving its value as a fertilizer.



Nutrient Upgrade Project is nearing completion!

Some of the most prominent features of the new plant include:

- 3 new 140-diameter secondary clarifiers
- 4 new 42-inch raw wastewater influent siphons
- 4 new bioreactor trains for BOD, ammonia and nutrient removal
- A site-wide odor/corrosion control system
- New 2500kw generator to back-up the entire WRF.

Transportation Infrastructure—Project Updates



32nd Street West Improvements (from King to Canal); This section of the primary arterial will be upgraded to 3 lanes with multimodal features to accommodate continued increase in traffic volume through the area.

Investment: \$2.8M.

Return: Better service to the community and preparedness to complete additional sections.



Hallowell Lane Improvements; Project will address lack of sidewalks, poor road condition and storm drainage.

Investment: \$1.6M.

Return: Invaluable improvements to pedestrian safety and quality of life in a residential area.

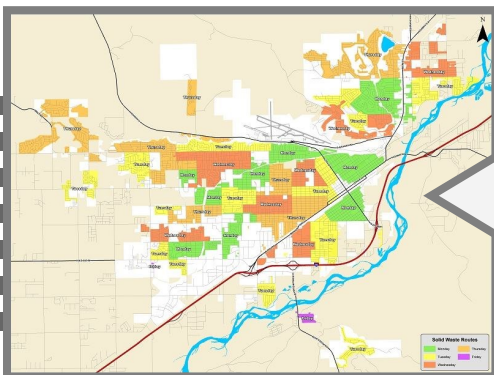


Strategic Goals—Technology & Efficiencies

INITIATIVES IN ACTION

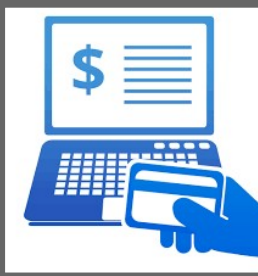
GIS Services; Improved and additional public facing tools, like interactive mapping.

Asset Management; Comprehensive program to enhance efficiency, allowing for continuous improvement and service growth while managing data for decision making and reference, making it readily available across work-groups at the click of a button.



Want to know your garbage pick-up day or snow zone? Find it with our interactive mapping tools at billingsmtpublicworks.gov!

Utility Payments...



IMPORTANT INFORMATION ABOUT YOUR UTILITY BILL

Many members of our community have experienced a negative financial impact related to the COVID-19 pandemic and resulting Federal State of Emergency.

We understand, and we are here to help. Please, visit our Payments & Utility Account Services page at billingsmtpublicworks.gov for a detailed overview of the Governor's Directives pertaining to utility services, find out how to apply for the "Vulnerable Population" exemption, or what to do if you are behind on your bill. You may reach a representative Monday—Friday from 8:00am—5:00pm for assistance by phone at (406) 657-8315. We are ready to help process your payment or set-up a payment arrangement for your convenience.

Avoid service disruption— take action immediately to stay current on your utility bill.



Temporary Hours of Operation...

The Utility Service Center is getting some much needed updates. While the construction is taking place at the service counter and front lobby hours of operation will be limited for the rest of the summer. Schedule announcements will be made soon.

Payments can be made online or by phone anytime, or you can set it and forget with our convenient Recurring Payment Services.

Visit our Payments & Utilities page at billingsmtpublicworks.gov or give us a call at (406) 657- 8315 to learn more about our optional courtesy services and how they can work for you!

Continuing Partnership...

We are excited to continue our Media Consultant partnership with Scripps through their affiliates here in Billings. They have played a definitive role in our growing communication plan and we look forward to leveraging their expertise and community reach to share important information about our services with you.

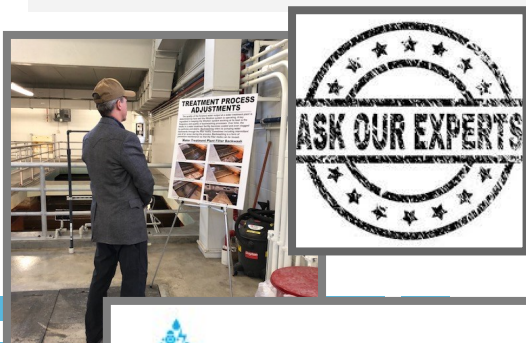
Thank you to our team at Q2

—
your hard work has made
our efforts a success!



Got Garbage?

Do you have a large cleanup or construction project and need a temporary roll-off container? Give us a call today to schedule your container delivery at (406) 657-8315.



Public Events...

Public Works is looking forward to scheduling our next installment of our educational seminar series. Hopefully, we will be able to announce a fall date very soon.

We will be celebrating *Imagine a Day Without Water* in October with fun activities on social media and anticipate hosting our annual Open House at the Water Treatment Plant in the near future.



Imagine a Day Without Water
October 21, 2020



Stay Informed....

@billingsmtpublicworks



EXCELLENCE • INNOVATION • INTEGRITY

Contact Us

Division

Administration
Engineering Services
Environmental Affairs
Solid Waste Services
Street-Traffic Maintenance
Utilities Customer Service
Utility Emergency (*After Hours*)

Phone

406-657-8230
406-657-8231
406-247-8663
406-657-8285
406-657-8250
406-657-8315
406-657-8353

Community Partners

Billings Heights Water District
Montana-Dakota Utilities
Northwestern Energy

Phone

406-252-0539
406-896-4250
888-467-2669

Now it comes with a list of ingredients...

The City of Billings 2019 Water Quality and Consumer Confidence Report (CCR) is available. Check it out:

<https://www.billingsmtpublicworks.gov/DocumentCenter/View/262/CCR-2019?bidId=>



INTERNAL MEMORANDUM

Date: July 6, 2020
To: Billings City Council
From: Jim Tevlin
Subject: SBURA report for the period April 1, 2020 to June 30, 2020

The following is a report from the South Billings Urban Renewal Association (SBURA) related to activities in the South Billings Boulevard Urban Renewal District for the period April 1, 2020 to June 30, 2020.

Administrative

On April 7, 2020, the Board moved to suspend the search for two vacant board positions until the public meeting restrictions related to Covid -19 were lifted. At present, the Covid-19 restrictions have been lifted and the Board's search will re-start. Note the Board will not meet in July, as per the SBURA bylaws.

Public Assistance Request

In April, Trent Currie with BTU Busters LLC requested approximately \$79k each for the construction of duplex housing projects on Hallowell and Viceroy. The SBURA board approved this request. I presented this application to City Council at their April 27 meeting. The Council ultimately voted to provide approximately \$15k and \$22k for the projects on Viceroy and Hallowell, respectively. Mr. Currie subsequently informed me that he would not proceed with these projects, given the amounts awarded.

Capital Projects

Given the uncertainty of the Covid 19 virus situation, the timetable for the capital projects below may impacted.

- **Optimist Park** – \$304,986 of TIF funding is authorized for the installation of a picnic shelter, picnic tables, park benches, disc golf and lighting. I do not have a timeline from Parks & Recreation as to when this project will begin. Note this is a Parks & Recreation project.
- **Billings Police Dept Evidence Center Expansion** – SBURA authorized \$1,000,000 of TIF funds to assist with construction costs. As of May 31, 2020, \$878k of funds have been drawn on this project. Completion is scheduled for mid-August. Additionally, the SBURA board anticipates funding the estimated \$2.8 million of debt service associated with this project beginning in early FY21. Note this is a Police Department project.
- **South Billings Aquatics & Recreation Center** – At the May 7 Board meeting, I shared a PowerPoint presentation regarding the Recreation center. This PowerPoint is attached. The key takeaways are:

1. An aquatics center would be extremely expensive to construct and would require an

annual subsidy as operating expenses would significantly exceed user fees. An interim solution for competitive swimming would be to use the facilities at MSU-B that would require the installation of starting blocks and a timing system (\$75k). The Board believes a prudent approach would be to shift the development of an aquatics center to long-term perspective where the compilation of an endowment would help bridge the gap between operating expenses and user fees. Consequently, the initial phases of a recreation facility would be limited to the construction of courts and/or ice that would not require a public tax subsidy.

2. The Board would like to see estimated construction costs and annual pro forma operating statements as a next step. I have identified benchmark facilities from which I can compile estimated operating revenues and expenses. These facilities have generously provided me with ample operating data and guidance from which to prepare pro forma operating statements. A team headed by Mitch Goplen, VP of Facilities for Billings Clinic is developing estimated construction costs.
- **King Ave East** – Public Works has awarded this contract to Knife River for \$2.04 million as compared to an estimate of \$2.8 million. They will begin construction in early July 2020. On July 1, 2020, City Engineer Tyler Westrope held a second public meeting about the King Ave East project. I have attached a memo Tyler provided regarding the project. Note this is a Public Works project.
 - **Hallowell Lane** – Public Works has selected WWC Engineering and Sanderson Stewart to design the sewer and water main systems, respectively. Construction costs are estimated at \$2.0 million. Note this is a Public Works project.
 - **Amend Park Turf & Lights Project** – SBURA authorized \$1,650,000 of TIF funds for this project. Parks & Recreation held a ground-breaking ceremony in April. At present, the new turf field is substantially complete. Note this a Parks & Recreation project.
 - **Unimproved Streets** – Public Works has identified the unimproved streets in the District along with estimated costs (\$9.2 million) for improvements. Vaughn Lane is the only collector that is unimproved. King Ave E and Hallowell are scheduled for FY21. The SBURA board will be developing a policy to prioritize street improvements as well as a policy to determine the level of property owner participation in improvement costs.

Facility Update

Guidelines

- Facility must have widespread appeal
- Facility must address unfilled need
- Facility must not directly compete with the private sector
- Facility debt service must not impair SBURA's urban renewal efforts
- Facility must be self-sustaining (i.e. no public subsidy)



How Do You Eat an Elephant? A Bite at a Time

Aquatics

- Victus Study & A&E Architects Concept Development Plan emphasize need for aquatic center.
- Aquatics: Warm water (swim lessons, senior & rehab therapeutic swim etc.)
Cold water (lap swimming, competitive swimming)
- No facility in Billings can host swim meets.
- Aquatic Facilities: Expensive to build (\$13-\$15 million)
Expensive to operate (\$500k)
Would require tax subsidy to operate
---Upcoming Public Safety Levy
---Upcoming Education Levy & Building Bonds
- Interim Solution: Install starting blocks and timing system at MSU-Billings

Aquatics-continued

- Estimated Cost of Blocks & Timing System: \$70,000

Funding Needed:

Cost of Blocks/Timing System	\$70,000
Grant funds available to Billings Aquatic Club	<u>32,000</u>
Needed funds	\$38,000

- Long-term Solution: Initiate effort to build endowment. Earnings from endowment will supplement user fees.

Courts & Ice

- Estimate construction costs for courts and ice (meeting set for May 29). Number of courts & sheets of ice predicated on projected operating income
- Develop proforma operating statements using data from benchmarked facilities



Gold Crown Fieldhouse – Denver

- 52,000 sq ft
- 6 basketball courts
- 8 volleyball courts
- 28 basketball hoops
- Also houses Best Buy Teen Tech Center
- IRS Form 990's indicate positive operating income
- No public subsidy

Courts & Ice



Ressler & Haynes Ice Rinks – Bozeman

- Two sheets of ice
- IRS Form 990's indicate positive operating income
- No public subsidy

Centennial Ice Rink – Billings

- One sheet of ice
- IRS Form 990's indicate positive operating income
- No public subsidy



Summary

- Review estimated cost of construction
- Review estimated operating costs
- Draft development plan
- Present findings to City Council
- Present development plan to City Council