

Billings City Administrator Weekly Report

October 22, 2020

1. **Water Quality in Billings** – Water quality testing shows that Billings drinking water is 5x better than regulatory requirements! The Public Works Water Quality Laboratory recently completed compliance testing for lead and copper in the City's drinking water. This included 53 sample sites throughout the Billings area. At the designated lead testing sites, the water tested 5x lower than required by the state. For the designated copper testing sites, levels were also about 5x lower than the state requirement. The City of Billings is in the process of replacing all lead service lines in the distribution system. But, even if homeowners have a lead service line to their homes, testing shows that their water is still much safer than state requirements.
2. **Engineering News** – Rimrock Road will be closed for four days (October 26th – 29th) from Virginia Lane to 27th Street at Normal Avenue. The contractor will be replacing 1940's 18" pipe and valves across Rimrock. The traffic signal at 24th Street and Overland was installed this week. The signal is a very necessary improvement at this busy intersection.



3. **Quarterly Reports** – Quarterly reports for Finance, Police, Fire, Public Works and Parks and Recreation are attached.
4. **2020 BUILD Grant** - The Billings Community was called out in an article by the Rails to Trails Conservancy last month about our award of the 2020 BUILD Grant and its benefit to active transportation with construction of the Skyline Trail and the Multi-Use Pathway along the IBL. There is a photo of the Kiwanis Trail in the Heights and the article states that these projects "demonstrate the strong benefits that trails and active transportation infrastructure can bring to communities." The article title and link is below:

Latest Round of Federal BUILD Grants Underscores Value of Active Transportation and Need for Investment

https://www.railstotrails.org/trailblog/2020/september/25/latest-round-of-federal-build-grants-underscores-value-of-active-transportation-and-need-for-investment/?utm_source=newsletter&utm_medium=email&utm_campaign=enews

5. City of Billings receives \$90,000 energy efficiency incentive from NorthWestern Energy for state-of-the-art energy improvements at wastewater treatment plant

Over the past 3 years, Billings upgraded their wastewater treatment process to produce even higher quality water that returns to the Yellowstone River. Part of this \$75 million upgrade included constructing a state-of-the-art aeration system that maximizes energy efficiency. Aeration is the most energy intensive process required in wastewater treatment, accounting for approximately half of the electrical load used.

NorthWestern Energy awarded the City of Billings \$90,000 in E+Business Partners Energy Efficiency incentives for the installation of energy efficient equipment during their recent construction project. The Billings aeration system upgrades are estimated to save about 743,000 kilowatt-hours (kWh) per year, resulting in about \$57,300 in annual electric cost savings based on today's electric costs.

The aeration system uses turbo blowers, much like a turbo charger in a sports car, that rotate at speeds of over 30,000 rpm. These high speeds allow the rotating shaft to literally levitate in air creating very little friction resistance. This results in lower energy requirements. Additionally, a new automated control system that incorporates a most open valve (MOV) technology was installed. The new control system interfaces with the dissolved oxygen (DO) probes located in the aeration tanks to control the inlet valves serving each basin. The control system functions to operate the blower/aeration system at the minimum possible pressure by operating in a "most open valve" condition. All this means less energy required to produce high quality water for the Yellowstone River.

The project was initiated by a team composed of City of Billings staff, NorthWestern Energy representatives and consultants working together to identify energy savings opportunities for the City of Billings.

During the last 10 years, the City of Billings implemented 62 energy efficiency projects; qualifying for \$967,050 in energy efficiency incentives from NorthWestern Energy. These projects resulted in an estimated 5.82 million kWhs saved per year, equating to about \$455,000 in annual electric cost savings.

In addition, the City of Billings has received \$612,257 in Large Customer Universal Systems Benefit funding for 14 energy efficiency projects. These projects resulted in an estimated 1.37 million kWhs saved per year, equating to about \$104,500 in annual electric cost savings.

The City of Billings has also been awarded \$171,823 in NorthWestern Energy E+ Renewable Energy incentives funded by Universal Systems Benefit credits for the installation of solar photovoltaic systems at Fire Stations 3 & 6, the Billings Parks & Recreation Community Center, the downtown MET Transit Center, and the new library.

The City of Billings and NorthWestern have worked in partnership for years to improve the energy efficiencies in city facilities and to reduce energy consumption while reducing operating costs. “The City of Billings has been a leader in energy management, by looking for opportunities to make strategic investments in energy saving projects and participating in the utility’s energy efficiency incentive programs. This \$90,000 E+Business Partners incentive awarded to the water reclamation facility is one of the largest incentives we have awarded in recent years,” said NorthWestern Energy Senior Key Account and Economic Development Specialist, Deborah Singer.

NorthWestern Energy has been offering energy efficiency programs for more than 36 years and provides thousands of incentives through the E+ Efficiency Plus programs for commercial customers. For a complete listing of programs go to www.northwesternenergy.com.

The City of Billings continues to look for opportunities to better utilize energy and resources. In 2019, the City Council created an Energy & Conservation Commission (ECC), composed of seven citizens with backgrounds in energy or conservation. The ECC is examining the city’s energy and water usage and developing strategies for energy and water conservation, recycling, alternate fuels, alternate transportation, alternate energy sources, and more efficient buildings.

Have a great weekend.



QUARTERLY FINANCIAL REPORT

FY 2021 First Quarter

CHRIS KUKULSKI, CITY ADMINISTRATOR

Attached is the first quarter FY 2021 financial report for your review. The fiscal year 2021 is 25% completed, as such, funds should have used approximately 25% of their operating budget. This may not hold true for Debt Service or Capital Project funds, as the expenditures within these fund do not occur evenly throughout the year.

Andy Zoeller

A handwritten signature in blue ink that reads 'Andy Zoeller'.

FY 2021 Q1

GENERAL FUND REVENUES

The major tax revenue is not collected until the second quarter. As such, the current tax revenue reflected in the General Fund is a result of delinquent tax payments made for taxes due in a prior year. This is nearly the same amount that was collected in the first quarter of 2020. The amount that is budgeted was based upon our estimate of a 0% increase over the prior year. However, the City has since received its certified taxable value, which shows an increase of 1.8% over the prior year. As a result, we are anticipating our tax revenues in the General Fund to be approximately \$250,000 more than budgeted for FY21.

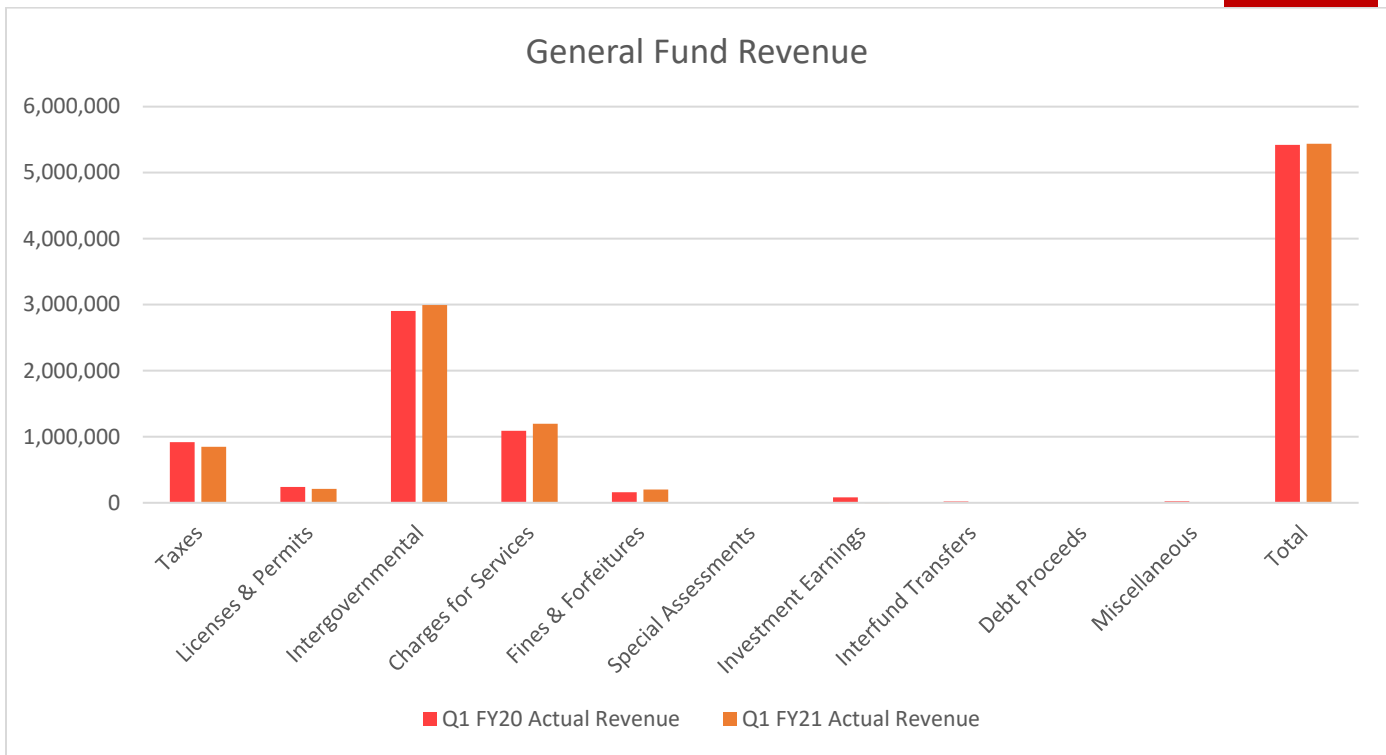
License and permit revenue is collected throughout the year. When compared to the same time in the prior year, there is a decrease of 11.5%, or \$27,676. The total collected is only 10% of what was budgeted. This is expected, as the major revenue, Cable Franchise Fee, isn't expected until January 2021.

Intergovernmental revenue, which is revenue received from other governments, is up \$88,542 over the same time in the prior year. At the end of the first quarter 25% of the amount budgeted has been collected. This is largely comprised of the State Entitlement Share payments made by the State of Montana.

Charge for service revenue for the first quarter of FY21 is \$1.2 million, or 29% of the budgeted amount. A significant portion of this revenue is from Recreation programs.

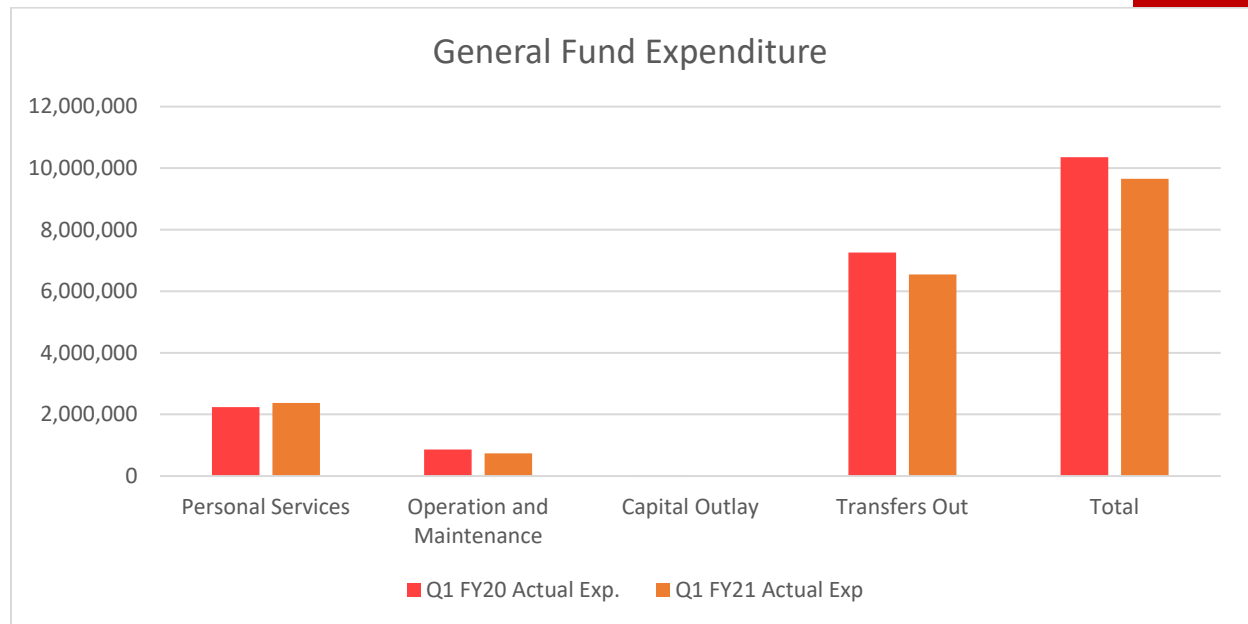
Fines and forfeiture revenue has increased about 25% compared to the same time in the prior fiscal year. This amounts to \$40,052 more in the first quarter of FY21 when compared to the first quarter of FY20.

Overall revenue in the General Fund is nearly flat when compared to the first quarter of FY20. Total revenue collected in the first quarter is 14% of the total amount budgeted for FY21.



EXPENDITURES

The actual expenses in the General Fund for the first quarter of FY21 were 23% of budget, or \$9.6 million. This is a decrease of 7% over the same time in the prior fiscal year. The decrease is a combination of reduced Parks Department budget in the General Fund and a reduction in the transfer to the Public Safety Fund, which is a result of CARES act money received by the City.

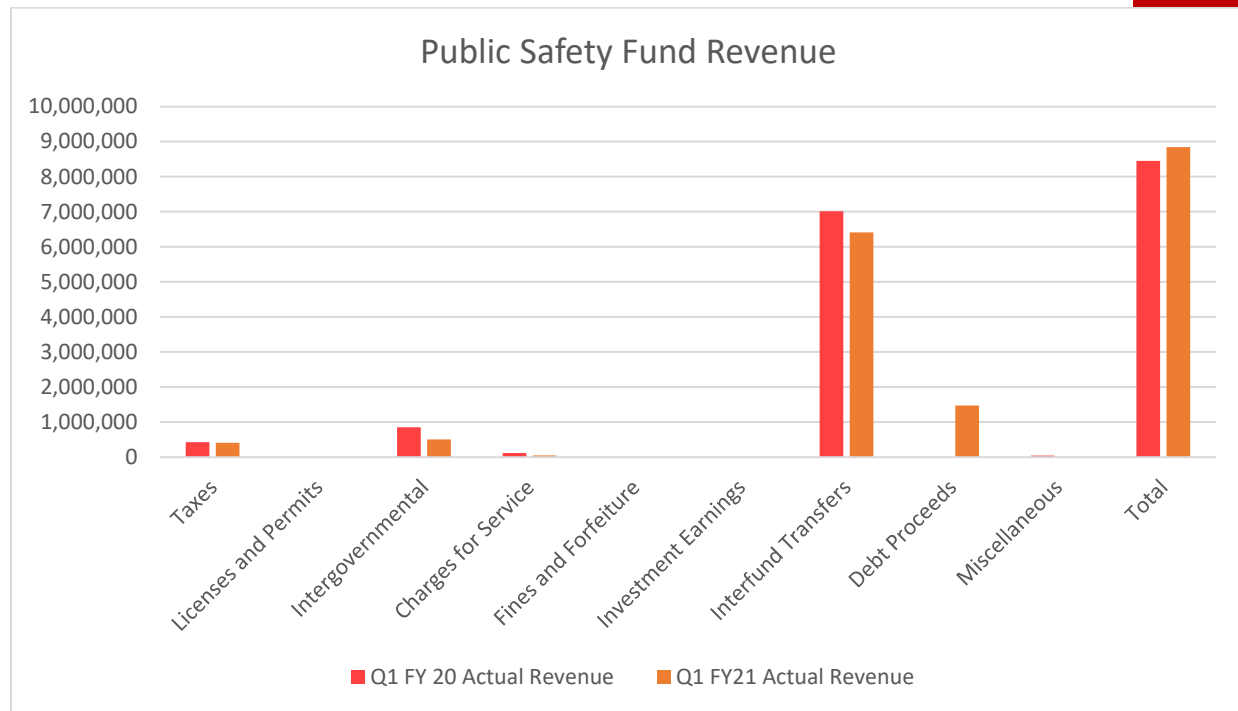


PUBLIC SAFETY FUND

REVENUE

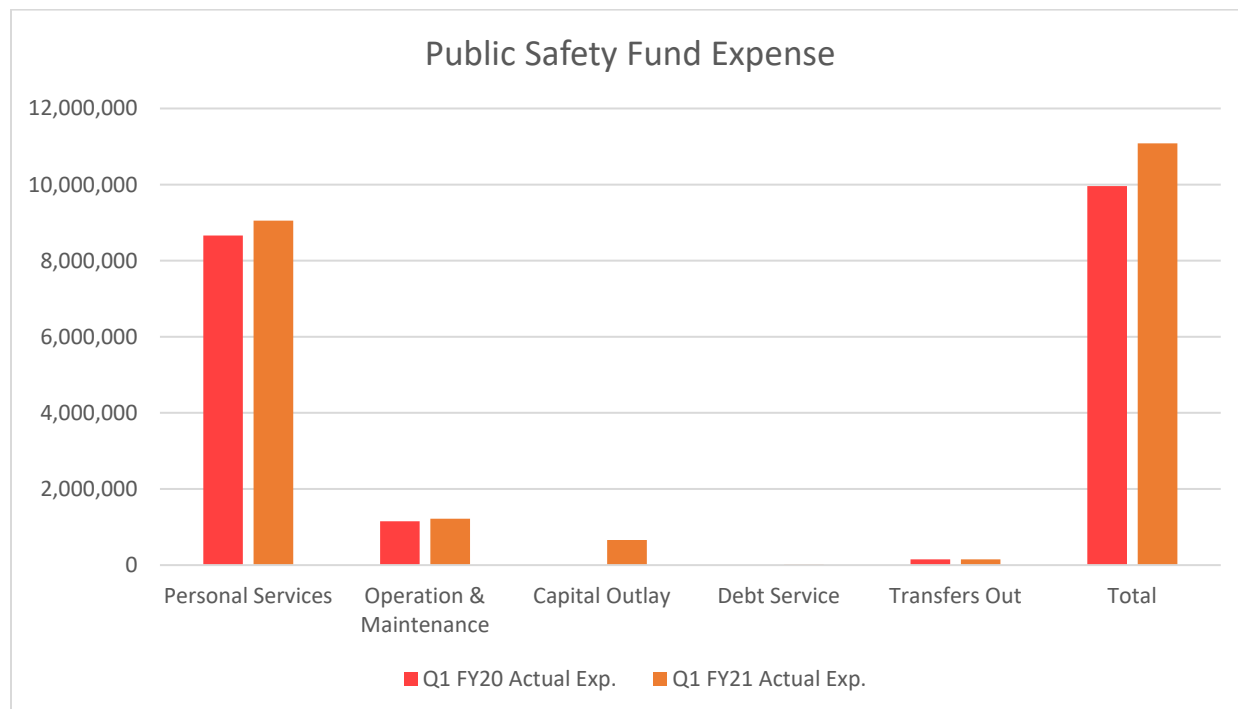
Tax revenue in the Public Safety Fund is only 3% of the amount budgeted, or \$408,936. This is because major tax payments have not yet been received. Total tax revenue budgeted in the Public Safety Fund for FY21 is \$13 million. Due to the passage of the Public Safety Mill Levy on September 15th, we anticipate actual tax revenues to be about \$4 million more than what was budgeted.

Overall Public Safety Fund revenue increased by 4.6% over the same time in FY20. The major reason for this is because the draws made on the debt associated with the Police Evidence building expansion have largely occurred in the first quarter of FY21. There has been a decline in the transfer from the General fund, when compared to last year, which is also driving down the overall revenue.



EXPENDITURE

Expenditures in the Public Safety Fund are up 11.3%, or \$1,125,986, over the same time in FY20. This is mainly a result of capital expenditure payments associated with the expansion of the Police Evidence Building. Total expenditures are 25% of the amount budgeted.



FY 2021 Q1 SUMMARY

City of Billings						
GENERAL FUND-BY DEPT DIVISION						
For fiscal year 2021, Periods 1 - 3						
	Total 2021 Amended Budget	YTD 2021 Actual	2021 Encumbrance	Variance	%	YTD 2020 Actual
Expenditures:						
By Department/Division						
MAYOR & COUNCIL	\$ 264,919	\$ 73,394	\$ -	\$ 191,525	28	\$ 79,507.57
CITY ADMINISTRATOR	1,028,702	249,591	80,360	698,751	32	181,170
HUMAN RESOURCES	838,529	181,436	8,784	648,309	23	171,442
CITY ATTORNEY	2,092,530	441,981	-	1,650,549	21	466,566
MUNICIPAL COURT	1,479,095	332,607	-	1,146,488	22	319,520
FINANCE	1,552,632	373,860	8	1,178,764	24	351,886
CODE ENFORCEMENT	575,602	133,523	-	442,079	23	112,457
PARKS & RECREATION	4,521,545	1,285,261	21,345	3,214,939	29	1,509,071
NON-DEPARTMENTAL	30,067,296	6,577,763	5,500	23,484,033	22	7,184,685
COUNCIL CONTINGENCY	-	-	-	-	-	-
Total Expenditures	\$ 42,420,850	\$ 9,649,417	\$ 115,997	\$ 32,655,436	23	\$ 10,376,305

	Total 2021 Amended Budget	YTD 2021 Actual	2021 Encumbrance	Variance	%	YTD 2020 Actual
Revenues:						
TAXES	\$ 17,644,369	\$ 846,520	\$ -	\$ (16,797,849)	5	\$ 915,525
LICENSES & PERMITS	2,088,038	209,495	-	(1,878,543)	10	237,171
INTER-GOVERNMENTAL	12,065,752	2,992,858	-	(9,072,894)	25	2,904,317
CHARGES FOR SERVICES	4,133,225	1,194,162	-	(2,939,063)	29	1,087,792
FINES & FORFEITS	1,511,877	198,240	-	(1,313,637)	13	158,188
SPECIAL ASSESSMENTS	-	-	-	-	-	-
INVESTMENT EARNINGS	233,000	(5,678)	-	(238,678)	-	80,465
INTERFUND TRANSFERS	9,600	-	-	(9,600)	-	17,028
DEBT PROCEEDS	-	-	-	-	-	-
MISCELLANEOUS	-	654	-	654	-	19,121
Total Revenues	\$ 37,685,861	\$ 5,436,251	\$ -	\$ (32,249,610)	14	\$ 5,419,607

Expenditures:						
By Category						
PERSONAL SERVICES	\$ 9,287,492	\$ 2,370,920	\$ -	\$ 6,916,572	26	\$ 2,238,506
OPERATIONS & MAINT	3,321,427	733,787	115,997	2,471,643	26	881,325
CAPITAL	6,766	-	-	6,766	-	598
DEBT SERVICE	-	-	-	-	-	-
INTERFUND TRANSFERS	29,805,165	6,544,711	-	23,260,454	22	7,255,876
Total Expenditures	\$ 42,420,850	\$ 9,649,417	\$ 115,997	\$ 32,655,436	23	\$ 10,376,305

City of Billings						
PUBLIC SAFETY FUND						
For fiscal year 2021, Periods 1 - 3						
	Total 2021 Amended Budget	YTD 2021 Actual	2021 Encumbrance	Variance	%	YTD 2020 Actual
Revenues:						
TAXES	\$ 13,143,856	\$ 408,936	\$ -	\$ (12,734,920)	3	\$ 423,555
LICENSES & PERMITS	35,450	100	-	(35,350)	-	1,595
INTER-GOVERNMENTAL	3,263,382	502,397	-	(2,760,985)	15	849,725
CHARGES FOR SERVICES	2,301,727	46,164	-	(2,255,563)	2	113,920
FINES & FORFEITS	2,400	600	-	(1,800)	25	600
INVESTMENT EARNINGS	12,800	700	-	(12,100)	5	6,109
INTERFUND TRANSFERS	28,418,949	6,410,701	-	(22,008,248)	23	7,012,349
DEBT PROCEEDS	-	1,468,811	-	1,468,811	-	-
MISCELLANEOUS	50,700	4,522	-	(46,178)	9	42,831
Total Revenues	\$ 47,229,264	\$ 8,842,931	\$ -	\$ (38,386,333)	19	\$ 8,450,684
Expenditures:						
By Category						
PERSONAL SERVICES	\$ 39,005,353	\$ 9,051,981	\$ -	\$ 29,953,372	23	\$ 8,662,387
OPERATIONS & MAINT	6,418,794	1,217,236	189,582	5,011,976	22	1,148,576
CAPITAL	1,425,666	657,263	798,004	(29,602)	102	(1,311)
DEBT SERVICE	250,000	9,158	-	240,842	4	-
INTERFUND TRANSFERS	1,555,621	148,976	-	1,406,645	10	148,976
Total Expenditures	\$ 48,655,434	\$ 11,084,614	\$ 987,587	\$ 36,583,233	25	\$ 9,958,628
By Department/Division						
POLICE	\$ 27,116,109	\$ 6,214,700	\$ 771,894	\$ 20,129,515	26	\$ 5,392,116
FIRE	21,539,325	4,869,914	215,693	16,453,718	24	4,566,512
Total Expenditures	\$ 48,655,434	\$ 11,084,614	\$ 987,587	\$ 36,583,233	25	\$ 9,958,628

City of Billings						
AIRPORT OPERATING FUND						
For fiscal year 2021, Periods 1 - 3						
	Total 2021 Amended Budget	YTD 2021 Actual	2021 Encumbrance	Variance	%	YTD 2020 Actual
Revenues:						
TAXES	\$ -	\$ -	\$ -	\$ -	-	\$ -
LICENSES & PERMITS	-	-	-	-	-	-
INTER-GOVERNMENTAL	5,925,400	1,870,298	-	(4,055,102)	32	347,598
CHARGES FOR SERVICES	10,678,938	1,956,531	-	(8,722,407)	18	2,743,361
FINES & FORFEITS	-	-	-	-	-	-
INVESTMENT EARNINGS	216,152	(1,324)	-	(217,476)	(1)	54,597
DEBT PROCEEDS	25,000,000	3,060,000	-	(21,940,000)	12	-
MISCELLANEOUS	36,128	23,859	-	(12,269)	66	13,267
Total Revenues	\$ 41,856,618	\$ 6,909,365	\$ -	\$ (34,947,253)	17	\$ 3,158,823
Expenditures:						
By Category						
PERSONAL SERVICES	\$ 4,659,668	\$ 999,402	\$ -	\$ 3,660,266	21	\$ 1,025,167
OPERATIONS & MAINT	3,605,950	589,571	141,321	2,875,058	20	705,935
CAPITAL	35,505,684	2,409,811	1,257,664	31,838,209	10	1,083,311
DEBT SERVICE	1,048,234	369,990	-	678,244	35	62,700
INTERFUND TRANSFERS	-	-	-	-	-	-
Total Expenditures	\$ 44,819,536	\$ 4,368,774	\$ 1,398,985	\$ 39,051,777	13	\$ 2,877,112

City of Billings						
PUBLIC WORKS-SOLID WASTE FUND						
For fiscal year 2021, Periods 1 - 3						
	Total 2021 Amended Budget	YTD 2021 Actual	2021 Encumbrance	Variance	%	YTD 2020 Actual
Revenues:						
TAXES	\$ -	\$ -	\$ -	\$ -	-	\$ -
LICENSES & PERMITS	-	-	-	-	-	-
INTER-GOVERNMENTAL	-	-	-	-	-	-
CHARGES FOR SERVICES	16,498,000	3,647,613	-	(12,850,387)	22	3,806,993
FINES & FORFEITS	-	-	-	-	-	-
INVESTMENT EARNINGS	225,000	1,748	-	(223,252)	1	67,699
DEBT PROCEEDS	-	-	-	-	-	-
MISCELLANEOUS	-	(162)	-	(162)	-	482
Total Revenues	\$ 16,723,000	\$ 3,649,199	\$ -	\$ (13,073,801)	22	\$ 3,875,174
Expenditures:						
By Category						
PERSONAL SERVICES	\$ 5,843,090	\$ 1,313,551	\$ -	\$ 4,529,539	22	\$ 1,322,703
OPERATIONS & MAINT	6,016,384	1,158,256	267,770	4,590,358	24	1,283,201
CAPITAL	12,877,361	3,142,960	6,319,363	3,415,038	73	2,068,815
DEBT SERVICE	1,561,775	-	-	1,561,775	-	-
INTERFUND TRANSFERS	-	-	-	-	-	-
Total Expenditures	\$ 26,298,610	\$ 5,614,767	\$ 6,587,134	\$ 14,096,709	46	\$ 4,674,719

City of Billings						
PUBLIC WORKS-WATER FUND						
For fiscal year 2021, Periods 1 - 3						
	Total 2021 Amended Budget	YTD 2021 Actual	2021 Encumbrance	Variance	%	YTD 2020 Actual
Revenues:						
TAXES	\$ -	\$ -	\$ -	\$ -	-	\$ -
LICENSES & PERMITS	-	-	-	-	-	-
INTER-GOVERNMENTAL	-	-	-	-	-	-
CHARGES FOR SERVICES	29,289,200	7,910,688	-	(21,378,512)	27	7,125,004
FINES & FORFEITS	-	-	-	-	-	-
INVESTMENT EARNINGS	534,500	59,418	-	(475,082)	11	315,674
DEBT PROCEEDS	-	-	-	-	-	-
MISCELLANEOUS	7,200	289,971	-	282,771	100	14,080
Total Revenues	\$ 29,830,900	\$ 8,260,077	\$ -	\$ (21,570,823)	28	\$ 7,454,758
Expenditures:						
By Category						
PERSONAL SERVICES	\$ 5,009,012	\$ 1,114,099	\$ -	\$ 3,894,913	22	\$ 1,077,913
OPERATIONS & MAINT	8,530,268	2,045,015	212,723	6,272,531	26	1,758,690
CAPITAL	20,266,056	1,379,162	8,124,505	10,762,389	47	1,628,010
DEBT SERVICE	2,770,000	-	-	2,770,000	-	-
INTERFUND TRANSFERS	-	-	-	-	-	-
Total Expenditures	\$ 36,575,336	\$ 4,538,275	\$ 8,337,228	\$ 23,699,833	35	\$ 4,464,613

City of Billings						
PUBLIC WORKS-WASTEWATER FUND						
For fiscal year 2021, Periods 1 - 3						
	Total 2021 Amended Budget	YTD 2021 Actual	2021 Encumbrance	Variance	%	YTD 2020 Actual
Revenues:						
TAXES	\$ -	\$ -	\$ -	\$ -	-	\$ -
LICENSES & PERMITS	-	-	-	-	-	-
INTER-GOVERNMENTAL	-	-	-	-	-	-
CHARGES FOR SERVICES	21,770,290	3,942,114	-	(17,828,176)	18	4,012,608
FINES & FORFEITS	-	-	-	-	-	-
INVESTMENT EARNINGS	425,000	2,565	-	(422,435)	1	188,792
DEBT PROCEEDS	-	-	-	-	-	-
MISCELLANEOUS	-	91,168	-	91,168	-	5,406
Total Revenues	\$ 22,195,290	\$ 4,035,846	\$ -	\$ (18,159,444)	18	\$ 4,206,806
Expenditures:						
By Category						
PERSONAL SERVICES	\$ 4,123,310	\$ 936,081	\$ -	\$ 3,187,229	23	\$ 893,474
OPERATIONS & MAINT	7,197,944	1,091,406	322,224	5,784,314	20	1,123,759
CAPITAL	18,496,170	1,428,302	6,836,417	10,231,450	45	2,552,369
DEBT SERVICE	5,329,100	-	-	5,329,100	-	-
INTERFUND TRANSFERS	-	-	-	-	-	-
Total Expenditures	\$ 35,146,523	\$ 3,455,790	\$ 7,158,641	\$ 24,532,093	30	\$ 4,569,602

FY21 Q1 City of Billings All Funds Revenue and Expense Summary		
Fund Name	Revenue	Expense
General		
General	5,436,268	9,649,415
Special Revenue		
Amend Park	1,618	966
Animal Shelter	-7	0
Arterial Streets	30,554	564,750
Ballpark Donations	-52	19,310
Ballpark Repair Fund	-16	1,516
Building Inspection	833,200	390,456
CDBG	224,146	520,265
Cemetery Improvements	677	0
City Attorney Grants	46,245	78,781
City County Planning	77,478	382,999
Downtown Revolving Loan	72,933	6,487
EOC 911	227,658	120,252
Fire Grants	36,542	9,662
Gas Tax	450,083	1,777,495
Library Fund	266,333	928,103
Light Maintenance	27,180	351,215
Municipal Court Grants	-6	57,105
Park District 1	10,828	896,332
Parks Maintenance	6,123	444,256
Parks Programs	56,891	873
Police Programs	607,793	215,295
Public Safety	8,842,931	11,084,614
Road Maintenance Dist.	28	90
Sidewalk Hazard Repair	-2,837	0
Storm Sewer	52,447	492,545
Street Maintenance Dist	100,550	959,536
Street/Traffic Oper	1,380,884	2,648,627
Tax Increment East	64,827	360,225
Tax Increment N 27th	2,343,855	1,074,448
Tax Increment South	114,906	1,887,887
Capital Projects		
Capital Replacement	11,122	49,201
Dog Park Construction	26,886	0
Rose Park Pool	9	6,705
SID Construction	1,132,703	242,408
Sidewalk Construction	16,243	58,413
Urban Renewal Prop	-8	0
Debt Service		
2015 Refunding Baseball Field & Stadium Fund	4,269	671,118
Library GO Debt	305,202	1,020,025
Parks Series 2000 GO Debt	625	121,278
Series 2004A Street Imp	2,045	325,388
SID Fund	97,020	551,452
Sidewalk Debt Svc	3,758	357,312
Storm Sewer Debt Svc	598	794,551
Permanent		
Cemetery Perpetual Trust	3,292	0
Enterprise		
Airport	6,909,365	4,368,774
Parking	493,696	343,348
Solid Waste	3,649,199	5,614,767
Transit	407,097	1,312,199
Wastewater	4,035,846	3,455,790
Water	8,260,077	4,538,275
Internal Service		
Central Svcs	31,187	15,948
City Health Ins Fund	3,470,799	3,071,062
Engineering	405,927	688,590
Facilities Management	4,041,774	397,572
Information Resources	619,666	643,166
Motor pool	468,225	541,901
P.W. Admin	705,990	639,861
Property Ins	377	1,986,795
Radio	77,590	1,821
Telephone System	108,041	93,785

CITY OF BILLINGS, MONTANA
City Health Insurance Fund
Statement of Cash Flows
January 1 Thru September 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	\$ 6,871,082		
Employee contributions	1,641,483		
Interest	86,453		
Claim overpayment	72,264		
Stop loss-insurance revenue	565,117		
RX rebates	515,501		
Wellness committee	-		
Revenue from health insurance activities	<u>9,751,900</u>	<u>9,069,634</u>	<u>9,150,102</u>
Expenses			
Self-funded medical	6,008,070		
Self-funded RX	2,126,724		
Occu. Health - Nurse Visit	14,538		
Preventive Confirmation Program Incentive	31,100		
Healthy IS Program & Incentive	61,300		
Fiduciary Liability Insurance	-		
Employee Assistance Program	22,485		
Third Party Admin - ACA Admin	17,347		
Stop loss-insurance premium	535,925		
Claims administration	276,068		
Third Party Admin. - PPO Fees	38,239		
Consulting Fee	68,500		
Wellness committee	2,807		
All other	<u>149,647</u> ¹		
Expenses from health insurance activities	<u>9,352,750</u>	<u>7,487,767</u>	<u>6,975,569</u>
Net cash provided (used) from health insurance activities:	399,150	1,581,867	2,174,533
Cash flow from other activities:			
Revenue			
Flex	\$ 313,353		
Dental	538,927		
Life Insurance	8,466		
Revenue from other activities	<u>860,746</u>	<u>888,428</u>	<u>896,561</u>
Expenses			
Flex claims-medical	266,351		
Flex claims-child care	46,964		
Flex admin	12,555		
HSA admin	11,687		
Dental claims	483,081		
(VSP)-Vision Admin Fee	4,292		
Life insurance premiums	<u>7,625</u>		
Expenses from other activities	<u>832,555</u>	<u>933,236</u>	<u>891,157</u>
Net cash provided (used) from other activities:	28,191	(44,808)	5,404
Ending available cash balance, as of September 30, 2020	<u>\$10,239,930</u>	<u>\$ 9,761,551</u>	<u>\$7,689,089</u>

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

Billings Police Department ~ July 1 to Sept. 30, 2020, with 2019 Comparison

Category	2020	2019
Calls For Service	26,177	26,302
Cases Written	5,062	5,246
Arrests - Adult	2,675	3,470
Arrests - Juvenile	118	243
Citations	3,062*	5,179

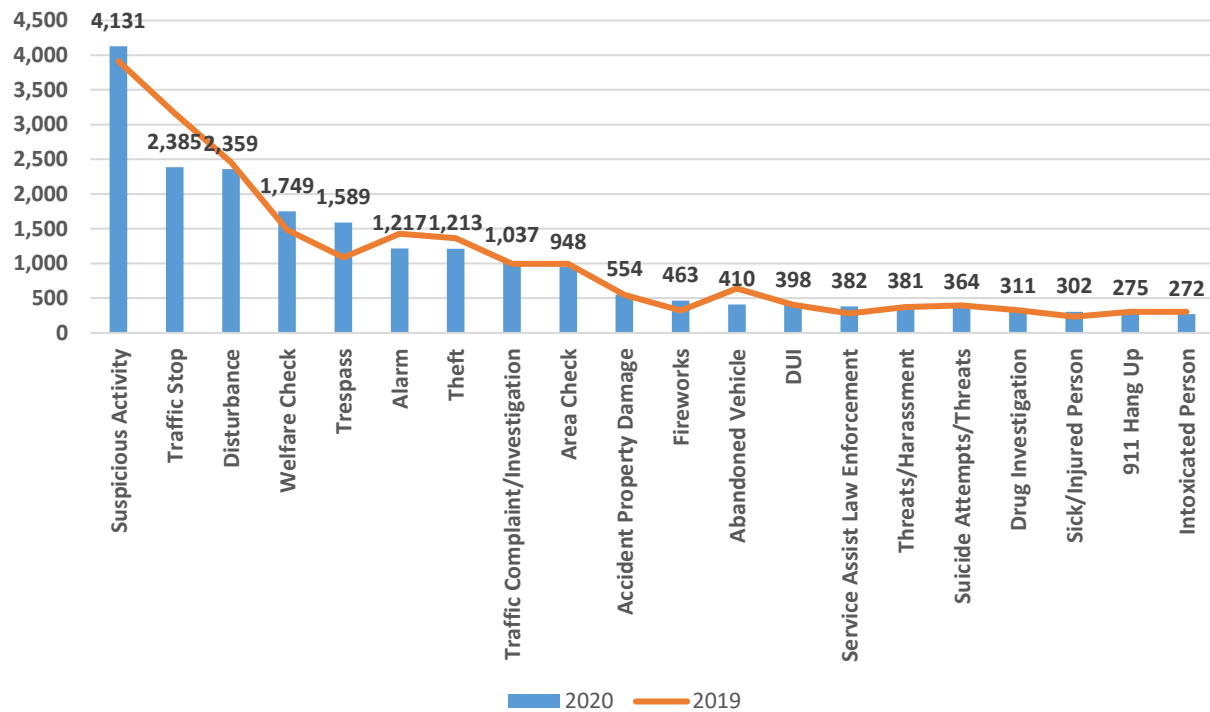
Violent Crimes	2020	2019
Homicide	4	0
Robbery	22	30
Forcible Rape	71	51
Assault - Aggravated	430	366

Property Crimes	2020	2019
Burglary	181	176
Thefts	1,090	1,098
Motor Vehicle Theft	229	148
Arson	9	6

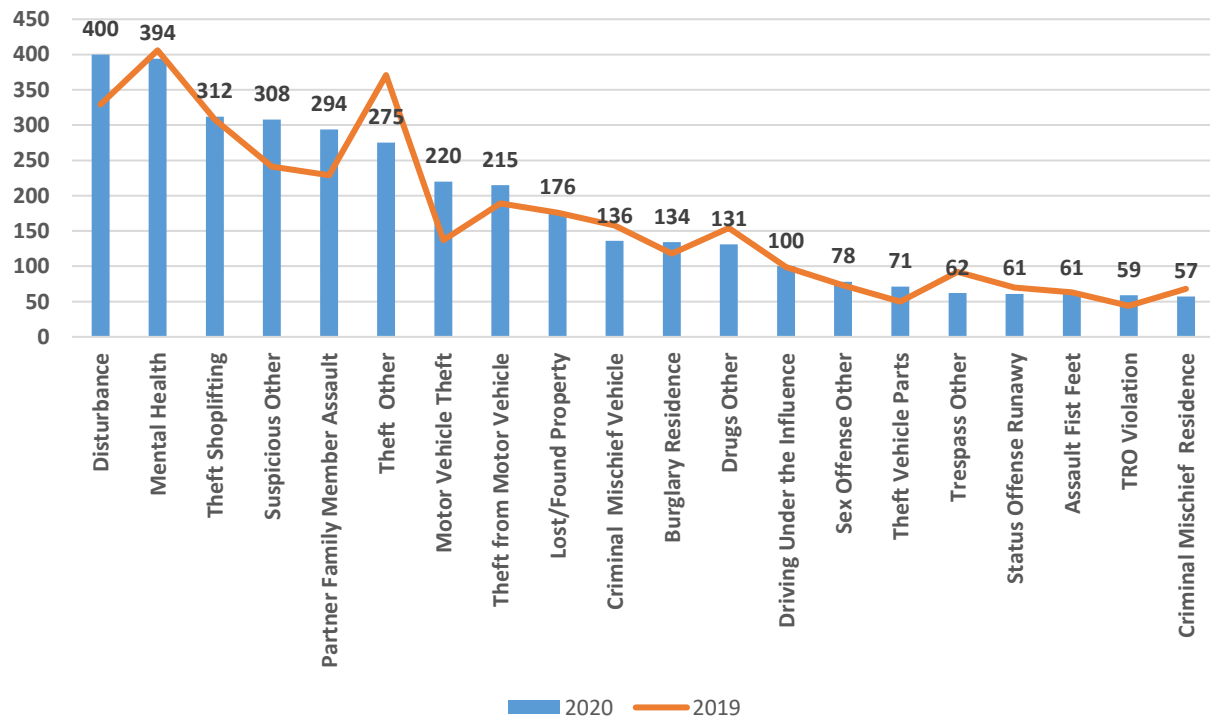
Citation Type	2020	2019
Animal Warning	68	109
City Ordinance	269	115
MAAP	2	75
Animal/Criminal	20	24
Traffic, Moving & Non-moving	688	1,144
Municipal Infraction	1,033	1,191
Warnings	982*	2,521
Total	3,062	5,179

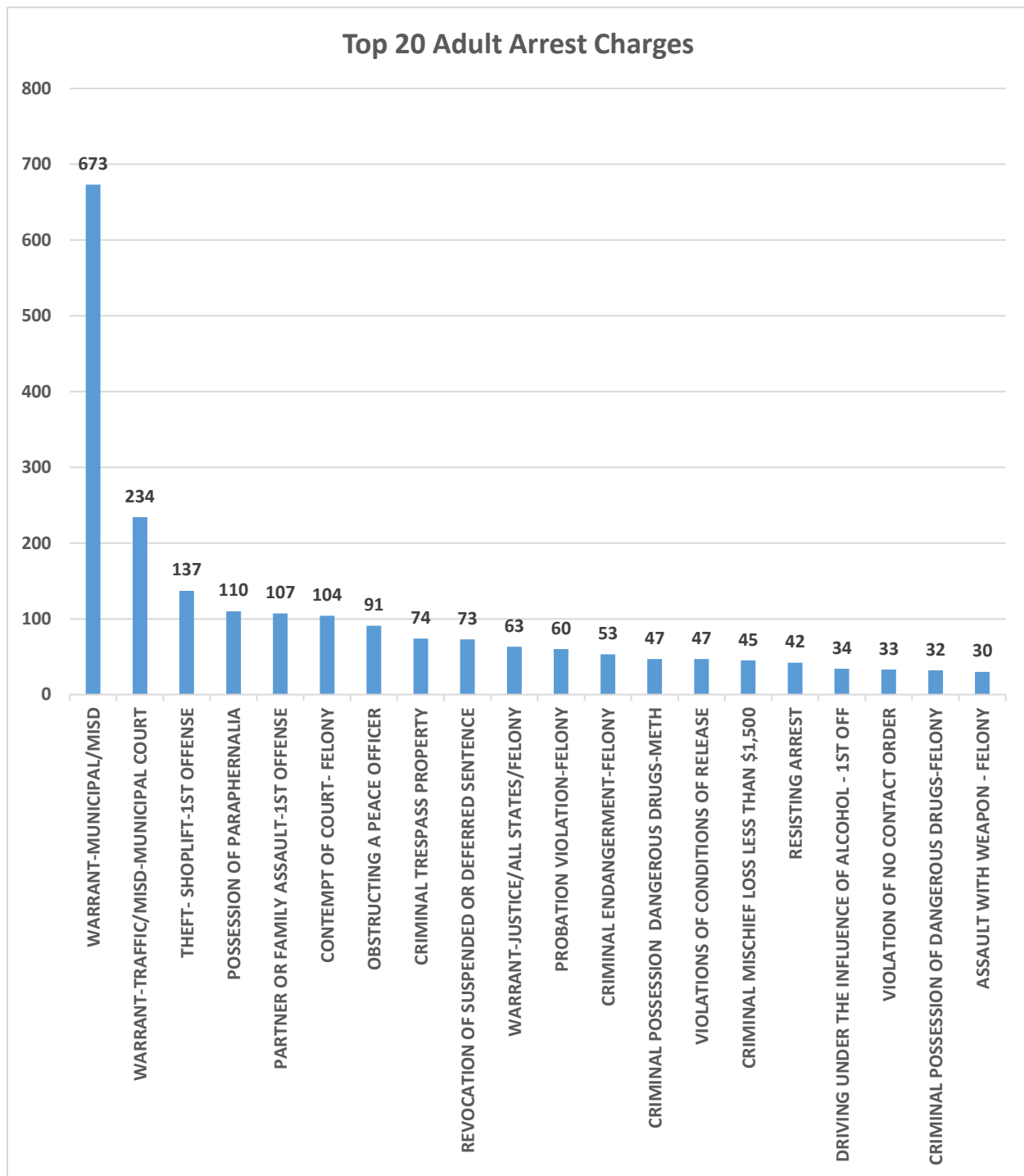
*About 800 warnings need entered

Most Frequent Q3 Call For Service Types 2020 with 2019 Comparison



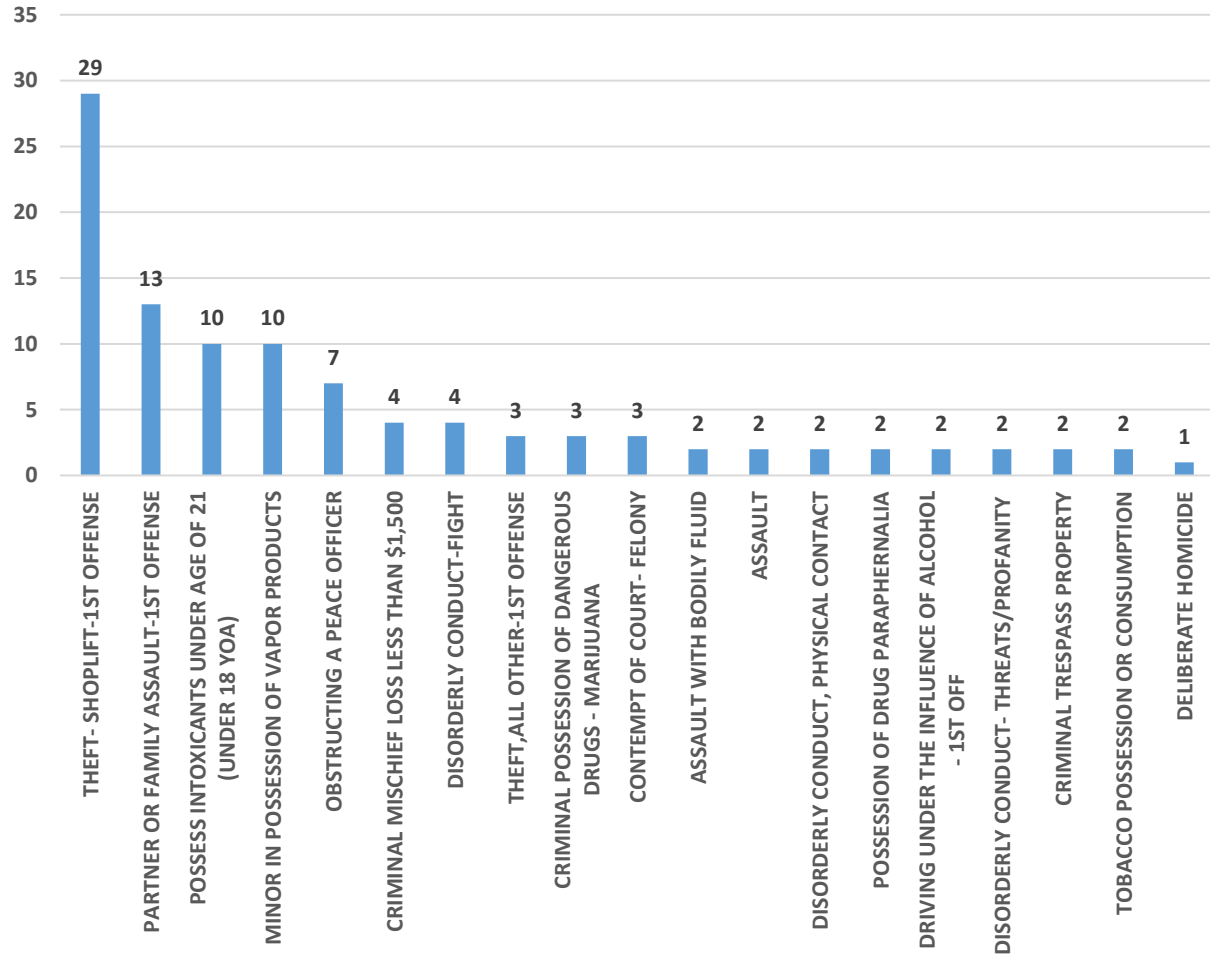
Most Frequent Q3 Case Types 2020 with 2019 Comparison





COVID Changes: Between July 1 and Sept. 30, 2020, Officers documented at least 100 warrants that could not be served because Yellowstone County Detention Facility would not accept inmates on non-violent crimes due to the COVID crisis. Also during this time, Police Clerks denied extradition on more than 100 warrants that were not be served by other agencies on people who were wanted on local non-violent warrants.

Top 20 Juvenile Arrest Charges



BILLINGS FIRE DEPARTMENT

Quarterly Report (July – September 2020)

FIRE ADMINISTRATION

Quarter 3 saw an overall increased call volume that averaged 53 per day. Quarter 3 also saw more cases of external exposures to Covid-19. The crews were able to keep the patient exposures to zero but unfortunately, life had different plans for some of our firefighters creating quarantine dilemmas that decreased staffing levels. In addition, our personnel have taken a hit with accidents outside of the workplace increasing overtime usage and FMLA. Speaking of overtime, the BFD has been accommodating the DNRC with their mission in wild land fire mitigation. The new system of staffing every available unit is working well and creating a model for the future in regards to wild land and urban interface. The wild land season came in two waves. The first wave has cost DNRC, in the form of reimbursement, \$153,150 for BFD overtime. The second wave is yet to be determined.

TOTAL CALLS: 4831

100 - 199 Fire	143
200 - 299 Overpressure rupture, explosion, overheating - No fire	3
300 - 399 Rescue AND Emergency Medical Service incidents	2296
400 - 499 Hazardous Conditions(No Fire)	85
500 - 599 Service Call	348
600 - 699 Good Intent Call	1662
700 - 799 False Alarm AND False Call	287
800 - 899 Severe Weather & Natural Disaster	2
900 - 999 Special Incident Type	3

COVID-19 Related EMS calls: 98

Average response time: 6 minutes 44 seconds.

Total estimated loss from fires: \$1,356,911

The City of Billings' Public Safety received an upgrade to their incident reporting-software, New World, on August 25th, 2020. The upgrade enhanced Police, Fire, and Dispatch's capabilities to GIS, Mobile devices, and CAD services. Initial installation led to several bugs in the software, but City IT provided patches to fix any problems. In addition, with the help of our new admin support, the BFD released its new website.

For the remembrance of September 11th, 2001, several schools, businesses, and families delivered personalized notes and cards to the men and women of the Billings Fire Department.

The generous gesture of drawings, coloring sheets, and letters demonstrated the appreciation to what the first responders and dispatch-specialists means to the community. Finally yet importantly, we will be losing a long time employee in Diane Guy who is currently our 911 director. In anticipation for her departure, the department is currently undergoing a tedious process of finding a replacement for such a valued employee.

OPERATIONS / TRAINING

The operations division of the Billings Fire Department has had very busy quarter finalizing a complete rewrite of the Standard Operating Guidelines for the department to include training and implementation.

Keeping up with the Covid-19 Pandemic has also proven to be very challenging as well as it has taken a lot of resources normally dedicated to other operations and training duties and shifted them to helping keep our employees healthy as well as continuing to keep training in the forefront. Remaining prepared has been the ultimate goal amongst these very challenging times.

The Department has also stayed busy completing deferred maintenance projects such as:

- Stand-By Generator installation at Station 3
- Preparation for a Generator installation at Station 5
- New concrete aprons at Stations 3 and 5
- Preparation for all storm related repairs to be completed at Station 6 this fall.

The training division in the BFD stays busy with managing on-duty training, planning for upcoming trainings / special events, managing the EMS operations in the department, and managing all of the equipment, which is used daily in the suppression division. While supporting daily operations is our number one priority, we always have special programs running around the normal operations of the day. The following is a month-by-month run down of scheduled training and programs that have been completed.

July 2020

- During the month of July the annual water rescue operations training was conducted by our water rescue technicians. This involved basic water rescue skills that include shore based operations such as throw ropes, personal floatation device familiarization, as well as learning from our Water rescue technicians, how to best assist them in launching the water craft.
- Our EMS lab time that was originally scheduled at Billings Clinic had to be re-scheduled so; Asst. Training Chief Francis improvised by having the Trauma Coordinator from BC come and deliver some trauma related education of the Life-size cloud.

August 2020

- Rope Rescue Operations training was conducted on the rims. Anchoring systems and 1st man over drills were the flavor of the month.

September 2020

- The annual hose testing of all of the department issued hose that is either assigned to our apparatus or to the individual hose testing was conducted during the second and third weeks of October. This is usually coupled with pump testing for all of our Type 1 structural fire apparatus.
- Cardiac case reviews of calls that BFD crews responded too were conducted during the third week of the month. This allows our members to gain some insight into the care that was provided to patients that we provided BLS/ALS care too, as well as time to review the Yellowstone county protocols, which form our standard of care.
- The fall pack test was given to members to fulfill the requirement for the annual fitness incentive.

During each of the month there is also training assigned through our on-line learning management system (Target Solutions). This usually adds another 4-5 hours' worth of training for each member, each month. The topics vary by discipline, they may include firefighting, emergency medicine, rescue, hazardous materials, or any topic that we as an organization may have identified that needs more time and education.

HAZARDOUS MATERIALS TEAM

The Billings Fire Department's Regional Hazmat Team responded to a significant number of calls over the summer. The team worked hand-in-hand with the Billings Police Department and the Eastern Montana Drug Task Force using advanced technology to identify drug-related evidence following an arrest and warrant service. Additionally, they responded to a "white powder" call at the Wells Fargo Operations center. The substance in question was most likely a cutting agent used in drug trafficking. Finally, BFD hazmat technicians assisted regular firefighting operations at a small industrial site containing peroxides and other hazardous chemicals.

To keep up with the rapidly evolving challenges of COVID-19, the hazmat team acquired a new, advanced personnel and equipment decontamination system that is currently being rolled out to the team and department-wide. This new system reduces the team's reliance on water as its' primary decon solution. The new system can inert everything from viruses to toxic industrial chemicals to weapons of mass destruction agents. Furthermore, the new system inserts these agents without producing any water runoff that would have to be contained or possibly harm the environment. This new system can be applied with an electrostatic gun; further reducing excess chemicals and increasing decon efficiency.

Finally, work continues on our new statewide-unmanned aerial system (drone) grant. Several moving pieces are in play ranging from approval from City Council to the acceptance of our privacy plan by the Department of Homeland Security to create an accurate and comprehensive Request for Proposal to comply with federal purchasing guidelines (thank you, Liz Kampa and Kathy Gibson)! Once these moving pieces are finalized, the department will commence the training and FAA licensing of UAS pilots. The equipment, training, and licensing will be paid entirely with federal homeland security grant funds, costing the City of Billings nothing. Once complete, this program will give the hazmat team, and the Billings Fire Department improved abilities to respond to hazmat incidents, wildfires, and rescue calls.

FIRE PREVENTION BUREAU

In the past three months, the Fire Prevention Bureau (FPB) continued to operate during the pandemic conducting all duties with the exception of public education presentations that require people to gather in close proximity. We experienced an unusual increase in fire origin and cause investigations during this period. Compared to previous years, the amount of investigations completed in this 90-day period surpassed what is typically conducted in 180 days. Many of the investigations were classified as incendiary and are investigated as a joint effort with law enforcement. Fire Prevention Week started the first week of October and because of Covid-19, all typical activities including school presentations and fire station open house events were cancelled. Throughout the month of September, the FPB along with our firefighters and administrative staff developed a series of fire safety videos, activities, and lesson plans that were placed on the department's website (<https://billingsmt.gov/2456/Fire-Prevention-Week>) to help educate our youth and deliver this year's fire prevention messages. The videos were well received and were made entirely by BFD members including the production and editing. The following are some statistics representing the work completed by the FPB:

- 16 fire protection system reviews
- 49 building plan reviews
- 13 pre-app/planning meetings
- 199 fire inspections
- 37 fire origin and cause investigations
- 223 public record requests processed for 911 Center/BFD
- 40 FPB audio for investigation retention
- 4 Red Cross smoke alarm entries
- 12 Knox Box entries
- 71 EMD calls reviewed

BILLINGS CITY-COUNTY 911 CENTER

Holding the Line with Support from the Community



Community recognition of 9-1-1 Center staff took the form of a (socially distanced) Girl Scout troop visit on August 4, 2020; along with donated Girl Scout cookies, the troop took the time to draw chalk artwork on the sidewalk leading up to the employee entrance of the facility. Additional recognition came in the form of individually made keychains distributed to dispatch staff on behalf of former City employee Gene Hobby, and personal notes written to dispatch staff by students at Trinity Lutheran School. All of these efforts mean a great deal to everyone at the 9-1-1 Center and are greatly appreciated.

Help Wanted

The Management and Supervisory teams sincerely thank Fire, Police, and City Administrations for their strident support of the work our 911 staff does. The primary Communication Center challenge remains staffing – with 24 out of 31 budgeted positions filled, the supervisory and management teams have been in ‘recruit mode’ for months, disseminating vacancy notifications through ‘normal channels’ (i.e.: the City website) and branching out to CJIN and social media posts which offer a bit more latitude to describe what a great career can be had as an emergency services communicator. Despite these efforts, receipt of applications came to a complete halt for a couple of weeks, but have now started to trickle in again. Bottom line: if you know of anyone looking for work in a dynamic, challenging environment, please point him or her in our direction! The on-line application is available on the City of Billings website. Below is a link to a video created by IAFF to assist in our recruitment efforts (a huge thank you to Cameron Abell):

https://protect-us.mimecast.com/s/m7tgC4xq4QsEGArTOt_X8

Making a Difference

9-1-1 Center Dispatchers Erika Deitsch and Mikayla Beyl received verbal acknowledgements from the community on July 9, 2020 for the kindness and professionalism each exhibited when processing a disturbance call.

9-1-1 Center Call Taker Tifani Amberson received recognition for providing instructions to a (soon to be) new father, resulting in the successful delivery of a baby boy on August 24, 2020. The 911 Center's EMD Quality Assurance Team presented Tifani with a blue leaf to place on the 911 Center's Tree of Life.

9-1-1 Center Dispatcher Maja Archer received recognition for life-saving efforts on August 22, 2020. The instructions provided by Maja allowed time for the responding ambulance to get on scene and transport the patient to the hospital instead of calling for a coroner. The 911 Center's EMD Quality Assurance Team presented Maja with a green leaf to place on the 911 Center's Tree of Life.

Who Does 9-1-1 Call When They Have An Emergency?

As you are fully aware, the 9-1-1 Center had the dubious distinction of having the 1st in the City 'positive' COVID case in early July – the challenges of which were mitigated through the combined effort of the Management, Supervisory, and Dispatch teams. The addition of COVID to already low staffing levels made 'outside the box' problem solving a necessity in order to provide capable call takers should COVID sideline additional 9-1-1 Center dispatchers and call takers. To that end, 4 former 9-1-1 Center employees agreed to return to work at the Center as temporary employees, providing a buffer, which lessens the likelihood of a reduction in service if too many of our people are out of commission. Temporary employees remain in place as of the date of this report and, although circumstances change on a daily basis, the City-County 911 Center has been COVID free since the initial positive result.

9-1-1 Center Technology Update

- The State of Montana Department of Administration and the 9-1-1 Advisory Council awarded the City of Billings of grant award in the amount of \$34,472.00 to be used for upgrading the 9-1-1 Center's phone system from the current analog (voice circuit) system to the IP Network (ESINet) capable of receiving information by voice and data. The grant award passed the consent agenda of the Billings City Council meeting on September 14, 2020, making funding available for expenditures associated with the project. I will continue to work with Century Link (now known as Lumen) on the practical aspects of the migration from the analog to an IP based phone network.
- The backup radio system for the 9-1-1 Center has been constructed and will be installed in coming weeks. COVID has had an impact on the installation, as have some issues related to the GPON network in the Center. A decision has been made to circumvent the GPON network in favor of direct copper wiring for the installation of the backup system – creating a system truly independent from the console-based system used in day-to-day operation.

- A New World CAD upgrade was completed August 25, 2020.
- A Vesta telephone upgrade was completed September 1, 2020.

Building Maintenance

- An alarm indicating above normal temperatures inside the Swords shelter on August 17, 2020 led to the discovery of a plugged condenser coil in the air conditioner – a timely response by BFD Brush 1 wrested the coil free from the obstruction and all was in good condition a short time later.
- Installation of a relay switch in the mechanical room of the facility took place on August 27, 2020 – the switch allows the acknowledgement of alarms associated with the Chiller, as well as a reset of Chiller functions (eliminating the need for someone to climb up to the roof to perform these tasks).
- Boiler Maintenance for the winter was completed September 29, 2020.
- Fire Alarm testing for the facility was completed October 1, 2020.
- Sprinkler System winterization was completed October 4, 2020

THE NEWSLETTER



Letter from the Director

Jennifer Duray,
Deputy Director

On October 21, 2020, the Public Works Department is taking part in “Imagine a Day Without Water”, a national campaign to educate people about how essential water is, the challenges facing water and wastewater systems, and the need for investment in those systems. Water and wastewater systems play a critical role in our community, protecting public health, safeguarding the environment, and making a healthy economy possible.

On Imagine a Day Without Water, we ask the question: What would your day be like if you turned on the tap or flushed the toilet and nothing happened? Imagine: No water to drink, or even to make coffee with. No water to shower, flush the toilet, or to do laundry. Without water, hospitals would close. Firefighters couldn't put out fires and farmers would not be able to water their crops.

Imagine a Day Without Water is a time to reflect on how valuable our water is. Public Works urges everyone to always practice conserving and protecting our water, as well as appreciate access to clean water and those who work tirelessly to provide that service to our community.

OCTOBER
2020

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Water Treatment Plant
Project

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Wastewater Reclamation
Facility Update

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Leaves & Trails
Information

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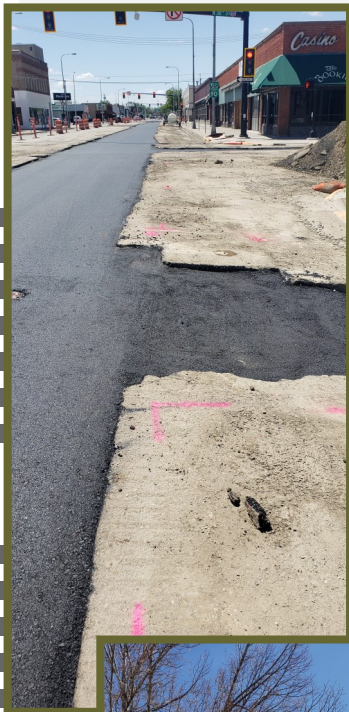
Summer Project
Updates

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Contact Us & News

Water Service Line Replacement

The City of Billings continued the Lead Service Replacements project in the summer of 2020. This year's project replaced 123 lead water service lines within the area of west Downtown, between 8th Street West and Division Street, on Alderson Avenue, Burlington Avenue, Yellowstone Avenue, and Wyoming Avenue.



1st Avenue North Water Main Replacement Project W.O. 19-01

The City completed the yearly water replacement project on 1st Avenue North this summer. A substantial portion of the project was completed in the heart of downtown on 1st Avenue North from North 25th to North 33rd Street. The project consisted of replacing approximately 6,600 feet of water main with an age ranging from 80 to 105 years old. The old water main was undersized and was becoming prone to water main breaks and leaks. The new water main will provide increased capacity in case of emergencies and less maintenance will be required.



West End Reservoir & Water Treatment Plant

Securing a second source of treated water for the City of Billings has been a Public Works Department priority and building a new West End Reservoir and Water Treatment Plant meets that goal and the long-term water needs for our community. As a building site for the new facilities, the City has purchased approximately 300 acres of former gravel mine property from Knife River located north and south of Hesper Road between Shiloh Road and 48th Street West.

Preliminary designs for both the West End Reservoir and the Water Treatment Plant are underway. Design of the raw water delivery system to the reservoir, which includes a Yellowstone River intake located near the Duck Creek bridge, pump station and approximately 5-mile-long pipeline feeding the reservoir and new water treatment plant is also in progress. A pilot project at the reservoir site to further define constructability of reservoir embankments using the underlying shale material will begin in mid-October.

The city has developed and communicated an overall vision for the new West End water system as one that will not only meet the community's needs for a second source of raw water storage and treatment, but also would be a recreational amenity for the entire region. The City intends to engage with potential partners in the community, identifying and securing grants and private partnerships to assist with funding of end-land use features at the new reservoir site. Many possible features have been discussed, including trails, boardwalks and bridges, natural wetlands, fishing access and boat ramps, and picnic and beach areas, just to name a few.

The ultimate plan for the reservoirs consists of a 100 acre "lake" on the north side of Hesper Road connected to a 60-acre lake south of Hesper Road. The budget remaining after the costs of the raw water delivery facilities and water treatment plant are known, as well as the extent to which outside funding sources are secured, will determine the extent to which our ultimate vision for the reservoir can be included in the initial project.

City staff will be considering project delivery alternatives for the project. Where Public Works typically uses the Design-Bid-Build process to complete projects, alternative project delivery methods such as Design-Build and Construction Manager-General Contractor involve earlier collaboration between the owner, engineer and construction firm in the project, thereby increasing the potential to build the project sooner at less cost. Staff believes that the West End Reservoir and Water Treatment Plant could be good candidates for one of these alternate project delivery methods.



Billings Regional Landfill

There is substantial construction work being performed at the Billings Regional Landfill. Most notably, a project is underway that includes construction of a drop-off facility, maintenance building, and scale plaza.

The new drop-off facility includes an enclosed building for commercial and residential customers to unload garbage without having to access the working face of the landfill. Waste will be dumped onto a concrete “tipping” floor, then staff will push the waste through openings of the floor into large City transfer trailers in a tunnel below. Staff will haul these trailers to the landfill face to dump the waste. Keeping customers out of the general landfill area will improve safety for both users and employees, and the new facility should minimize blowing litter while improving efficiency in operations. The metal framing of the new building has been erected, and the building should be fully enclosed early in November. Site paving is currently in progress and should be complete before the end of October. The drop-off facility is projected to begin operations early in 2021.

The maintenance building will provide a larger space, including a dedicated welding bay, for staff to work on and repair Solid Waste equipment. The maintenance building will also have storage for equipment parts and fluids, locked tool storage, locker rooms, a break room, and offices for the Landfill Supervisor and staff. This new building is nearly complete and could be ready for occupancy in November.

The new scale plaza is complete and has been in full operation since last December. It accommodates both inbound and outbound traffic, and is located to force all customers over the scales before dumping any waste and prior to exiting the Landfill.

Another significant project currently underway at the Landfill involves mitigating slope stability issues on the north slope of the site, adjacent to Jellison Road. Following a major rain event in 2018 that resulted in storm water overflowing the ditch and Jellison Road, it was found that the soil on that slope was very unstable. The soil quality in this area is very poor, so the current project is removing the majority of poor soil down to more competent material, regarding the slope to a flatter surface, and revegetating the slope to minimize any potential for future sloughs. The respective storm water ditch is also being regraded and lined to better mitigate any detrimental effects from excessive storm water. This project will be complete later this fall.





Wastewater Reclamation Facility

Nutrient Upgrade, Expansion and Improvements

After a long, complicated construction project, the Water Reclamation Facility Nutrient Upgrade, Expansion and Improvements Project is nearing completion.

The project design began with HDR Engineering in 2014 with the primary purposes of bringing the facility into compliance with more stringent MDEQ discharge permit requirements for nitrogen, phosphorous and ammonia and of expanding plant capacity. In January 2017, Sletten Construction was awarded a \$61.7 million construction contract to build the new plant improvements. A few of the more prominent plant features 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; and a new 2500kw generator to back-up the entire WRF.

The new biological nutrient removal processes are up and running and are proving capable of achieving the more stringent permit limits. Nutrient removal season is August through October annually, and the new bioreactors have been meeting the required limits for ammonia, nitrogen and phosphorous since they were placed in service in 2019.

Odor all around the facility from hydrogen sulfide has been substantially reduced by the new process tank covers and the odor control system. The larger influent lines, additional pump in the Secondary Pump Station, new turbo blowers for process flow aeration, and the large secondary clarifiers have greatly improved plant treatment and hydraulic capacity. Plant staff are actively learning the new plant operating systems and processes in their efforts to operate the plant to its capabilities and to maximize its potential.

While construction of the new plant improvements experienced some challenges along the way, the project has been an overall success, as it replaced a lot of aged equipment, provided increased plant capacity, and has been achieving the intended treatment goals.





Leaves are Falling

Well it's that time of year again, as the leaves change colors and start to fall we want to remind you that the City no longer has a leaf pick up program.

We will be starting our fall sweeping campaign on Monday October 19 this year we will be starting in zone 6 (heights) you can follow our progress online at billingsmtpublicworks.gov by visiting our Maps page and accessing the Street Sweeping Program map. Leaves create big problems for our Storm Sewer, they plug inlets and don't allow the storm water to drain as designed.

We ask you to take care of your leaves and bag them, place your bags near your garbage can and Solid Waste will come by and pick them up if bagged.

When people rake or blow their leaves out to the street our sweepers can't handle the piles and we end up dragging them down the road and have to make multiple passes to clean effectively, which takes away from other areas getting swept.

Last year we swept approximately 8,772 yards of material off of the road ways, dramatically improving the air quality in neighborhoods. That amount of material would fill Wendy's field over 5 feet.

The annual accessibility program reconstructs intersection corners to ensure the grades meet accessibility standards. Each year an area of town is selected, and this year's program focused on 4th Avenue North.

Enhanced Pedestrian Crossings

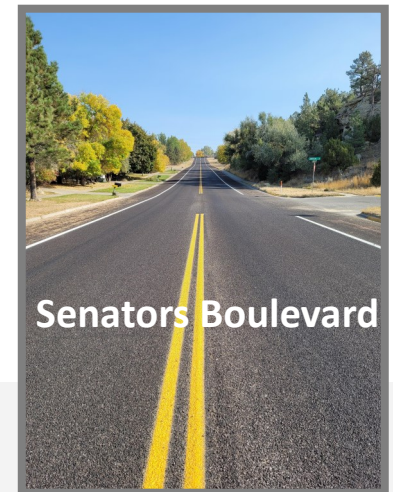
In an effort to increase driver awareness of pedestrians, flashing beacons have been or will shortly be installed on the crosswalks of all the roundabouts along Shiloh Road and the school crossings at Rimrock/Arvin, Lake Elmo/Milton, Wicks/Kiwanis Trail (pictured on the right) and Barrett/Kiwanis Trail. There will be over 120 beacons installed with this project to improve visibility and safety of the pedestrians!





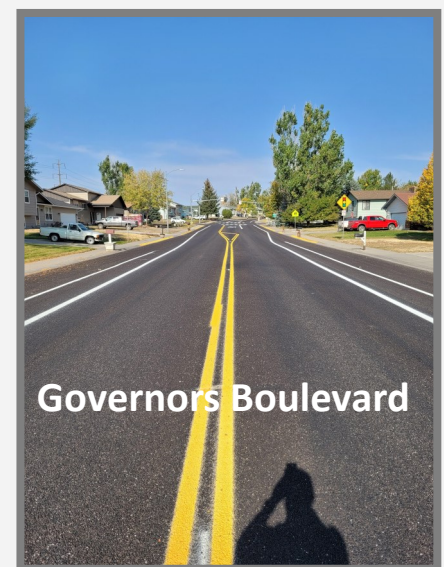
King Avenue East Reconstruction

King Avenue East was improved this summer from Orchard Lane to Jackson Street. Improvements consisted of roadway widening, wide sidewalks, a multi-use trail, an enhanced school crossing, storm drain and water main installations and streetlights. The street was opened to traffic October 9.



2020 Chipseal/Overlay Projects

This year's pavement maintenance program included a mill and overlay on 32nd St W (Monad to King Ave W), 17th St W (Rimrock Rd to Grand Ave), and Zimmerman Trl (Rimrock Rd to Poly Dr). It also included a chip seal for several local streets in the South Side area, Lake Elmo (Main to Wicks), and 14th St W. In addition, the program scrub sealed the north side hospital corridor, Lake Elmo (Wicks to Pemberton), Governors (Wicks to Babcock), Senators, Governors, and Jackson St. This is the first year the city used a scrub seal. It eliminates the need to crack seal a road with high crack density. It is essentially a chip seal except the contractor cleans the cracks out to minimum ½" depth then pulls a broom behind the emulsion distributor truck and scrubs the emulsion in the cracks. The contractor then fog sealed over the top after sweeping which helps lock in the aggregate and gives the street a nice finished surface for striping. Learn more about the overlay and chip seal processes online at billingsmtpublicworks.gov and visit our Street-Traffic Repairs & Maintenance page.





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

The Public Works Department is partnering with HRDC to support the CARES Act Fund program, which will provide relief to our utility customers who have fallen behind on their bills since the COVID-19 pandemic. These funds are now available to those who qualify, and applications may be obtained and are processed through HRDC. Other customer service programs will not be interrupted, including payment arrangements, budget billing and the vulnerable population shut-off exemption.

24th and Overland Traffic Signal Installation

The majority of construction for a traffic signal at the intersection of 24th St. W. & Overland Ave. was completed at the end of July. Impacts from the pandemic have caused shipping delays to critical signal equipment, but that equipment is expected to be delivered and installed in the next few weeks. With current estimates, the signal is expected to be fully operational by the end of the month.



Stay Informed

@billingsmtpublicworks

EXCELLENCE • INNOVATION • INTEGRITY

The City of Billings has been recognized with a \$90,000 E+ Business Partners incentive from Northwestern Energy for energy efficiencies achieved at the Wastewater Reclamation Facility through the recent upgrade projects.



To: Mayor and City Council
CC: Kevin Iffland, Assistant City Administrator
From: Michael Whitaker, Director
Date: October 8, 2020
Re: 3rd Quarter Report

Recreation Division



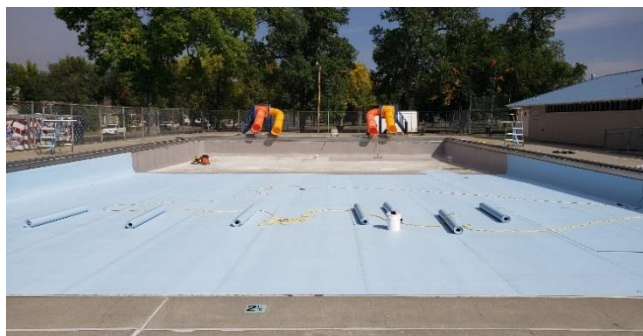
Summer Aquatic Operations: Under Phase 2 of the Governor's Re-opening the Big Sky Plan, the Recreation Division was able to formulate health and safety protocols to meet the guidelines for opening the pools on June 3rd. With the assistance and cooperation from John Felton, Yellowstone County Health Officer,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

In total, the Recreation Division employed 46 American Red Cross certified lifeguards to supervise both the community and wading pools. As a result of the Montana University System deciding to start the fall semester two weeks earlier than normal, we lost nearly 50% of the lifeguards needed to safely operate the pools. With the reduced staffing levels, we had to make the difficult decision to close the wading pools and South pool one week earlier than we had anticipated.

Overall, throughout what was an extraordinary summer season due to COVID-19, the community pools only saw a 6% decrease in attendance as compared to the previous year. A total of 38,812 people visited our community pools in 2020. Interestingly, we saw an increase of 17% in concession sales. It appears that the families and children who enjoyed their summer aquatic experience stayed at the pools for a much longer duration than past years and enjoyed having a cheeseburger for lunch and some extra ice cream later in the day.

To go hand and hand with recreational open swim for children and families, the Recreation Division also provided aquatic programming, which incorporated 343 children enrolled in our American Red Cross Learn to Swim program, 69 adult lap swimmers, and 18 children enrolled in our new all-day aquatic camp, Junior Lifeguarding.

The aquatic staff was commended for doing a tremendous job keeping our facilities safe and enjoyable for the community this summer.



In preparation for the summer of 2021, the Recreation Division has started work on two projects that will assist in getting our aquatic facilities ready for the season. At Rose Pool, the Recreation Staff is busy upgrading the chlorine delivery system. The renovation includes building a new manifold and replacing the lines that deliver the chlorine to the pool. At South Pool, due to the rapid deterioration of the pool liner originally installed in 2007, we replaced it with a new liner. The project was completed at the end of September. The new liner will reduce water loss and provides a safe surface that protects children's feet from the abrasive concrete floor.

Summer Camps Wrap-Up: In the midst of the impacts from COVID-19, the Recreation Division rose 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 offered programs and summer camps at a reduced capacity of 75%. The Recreation Division successfully ran three all-day Youth Camps during summer 2020. These protocols included temperature checks, a great deal of cleaning and sanitizing, along with social distancing and other safety measures. Although it was a challenging summer, our seasonal staff did an amazing job keeping kids healthy and happy.



The Adventure Camp Series: This program was able to do many of the outdoor activities we normally do. Activities including, whitewater rafting, rappelling, horseback riding, swimming, and many more filled each day. This summer we started a Youth Leadership Week to close out the summer. William Henry, of Be Better World, spent the mornings with our campers teaching them a variety of leadership and anti-bullying skills while promoting teamwork with activities that engaged all campers. Our Adventure Camp Series was maxed out in enrollment each of the twelve weeks at 26 kids.

Magic City Summer Camp: This camp also participated in some similar outdoor activities. Magic City also filled in some mornings doing fitness classes, yoga, and acting classes. We normally would include many trips that we feel fall into the category of education. These would include trips to museums and historical sites around the Billings area. Unfortunately, many of these indoor educational sites were shut down during the summer months. Magic City kept an enrollment number between 20-26 kids each week.



Pioneer Playhouse: This camp is our youngest group (age 5-8) and does not travel. However, our Coordinator at Playhouse does an amazing job of doing themed weeks that are fun and educational. Each day is broken up with walking trips down to the Pioneer Park playground and wading pool. This camp keeps a 5:1 ratio of kids to counselors so that no camper feels left out and no counselor feels overwhelmed. This camp had consistent enrollment between 35 and 45 kids each of the twelve weeks.

The Recreation Division also provides a number of specialty camps. These camps are a weeklong and focus on a special skill, activity, or themes. One of our most popular theme is of course water. We ran **AquaNutz** and **Junior AquaNutz** out of Rose Park Pool. Programming included scuba diving, canoeing, snorkeling, whitewater rafting, and lots of swimming. This camp was run on two separate weeks and had full enrollment (20) each week. Junior AquaNutz offered basically the same programming, just geared towards a younger age group.



Girls Ninja Warrior Camp: This girl's only camp was run by our summer intern Jordyn Sartorie. Jordyn did an excellent job of taking this camp and making it her own with new programming and the same Girls Ninja Warrior feel. She added activities like 9 round kickboxing, martial arts classes, and an escape room.

Kids in the Kitchen: This camp is always full (12 kids) of young chefs looking to learn the basics of cooking. Our instructors did an admirable job of teaching beginner and intermediate recipes and food prep skills that the campers will use throughout the rest of their lives.

Rocket Camp: Rocket Camp focuses on the history and science behind rocketry and propulsion. Each camper builds and decorates their own rocket throughout the week. The last day of camp is launch day. Amend Park is always eager to have the kids there to launch their rockets, and they provide a safe, wide-open space for the campers to launch their rockets.



White Water Rafting: Saturday, July 18th was our Family and Group Whitewater Rafting trip that had its highest enrollment yet (20). The Recreation Division facilitated and bused two groups to the Stillwater River, where Absaroka River Adventures took them on a whitewater excursion.



Youth Cycling Camp: This camp was run in partnership with *Kids In Motion*, which is a non-profit within School District #2, and had a full enrollment of 12 kids. *Kids in Motion* prides themselves on fixing up bikes for underprivileged kids in the Billings Area and doing it for free. The Recreation Division decided to convert our Mountain Biking Camp into the new Youth Cycling Camp so that this service could become available

at one of our programs. The camp went from 1 ½ hours to 3 hours and now includes teaching basic bike maintenance to all campers. Each camper was given a tool kit, provided by *Kids in Motion* that will be able to handle all common bike repairs. The campers were taught bike safety and best practices on all of these different types of terrain and now can call themselves masters of their bikes. We will be very excited to keep this program going next summer.

ePACT Software: Our summer camps utilized our new **ePACT** software all summer to great success. This program was a way to make our camps paperless and all emergency info available on a dedicated camp tablet. **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. We were able to use the program to record check-in and check-out of all campers and those lists were then archived for review by the Recreation staff at any time. There are many other features that will make **ePACT** a staple at camps going into the future.



City of Billings Tennis Academy: Billings Parks and Recreation's City of Billings Tennis Academy expanded programming in both youth tennis and adult tennis during summer 2020. Our daily programming, taught at three locations (Castle Rock, Rose, and Pioneer Parks) with 10 Net Generation certified instructors, saw 172 individual participants. In August, we added a traveling Junior Team

Tennis event where we took 9 junior players to Belgrade to compete in a one-day event against players from the Bozeman Area. We also hosted our annual End of Summer Non-Elimination tournament that saw 14 individual players ending our summer youth tennis programming. Given the circumstances and restrictions within the COVID-19 Pandemic, we saw this year's tennis programming as a big success and hope to continue this growth through the year.

Our adult lessons saw over 60 participants through our beginner and Intermediate lessons as well as our two new program offerings. These new classes were "**Live Ball Under the Lights**," a cardio tennis class, and "**Adult Drill and Play**," a structured class including equal instruction and play. Having adult classes each weeknight sparked a large amount of interest within the "new to tennis" adult community. We are excited to see how we can expand our programming with this user group in the future.



Youth Music Programs: Billings Parks and Recreation continued its youth music programming for in summer 2020. Back for its third year, **Rock Band Camp** took place in late July at Ben Steel Middle School and had five young musicians participate. Though this is a low number for this camp, we are very grateful we were able to work with School District #2 to implement a new music safety protocol to safely and successfully host this camp. During the end of camp performance this year, we worked with Mike Tutja of Midnight Blues Entertainment Group to professionally sound engineer the concert. This allowed the campers to get the full experience of playing a true rock concert. This year's **Keyboard Kamp**, hosted at the Billings Community Center, had eight total participants. This camp, following the same safety protocols as Rock Band Camp, proved another successful example of how in-person music can be taught during these "new normal" times.

Sports Camps and Leagues: In July and August, Billings Parks and Rec continued to provide an opportunity for the youth of the community to participate in a variety of our sports programs with our Sports Camp Series. This included three sessions of **Soccer Camp**, two sessions of **Basketball Camp**, and two sessions of **Volleyball Camp**. Soccer camp took place at beautiful Amend Park, while Basketball and Volleyball took place at North Park and Grandview Park, respectively. In all, we had 79 participants in the three camps.

The 7th year of **Cheer and Dance Camp** kicked off in mid-July that included two age groups with 17 participants. The weeklong camp concluded with a performance at North Park for the parents and guests of the participants.

Flag Football had another successful camp in August with 27 participants honing their passing, running, and athletic skills at Veteran's Park. We were excited to be able to hire one of our regular NFL Flag Football coaches as our August camp coach. This camp leads directly into our NFL Flag Football season that runs from early September to early November with games hosted on Saturdays at Gorham Park.

Junior Golf Lessons had thirty-two young adults (5 girls, 27 boys) ranging from 8-14 years old teed it up on the links for golf lessons at our Par 3 course in late June and early July. The 4 sessions for each age group provided the opportunity to improve their golf swing, chipping, putting, and overall play on the golf course. They also learned proper golf etiquette with a focus on honesty, integrity, and patience.

Summer Coed Adult Soccer successfully kicked off in June and ended in early August. The two-month-long season consisted of 11 weeks of regular season play with seven teams playing on Monday and Wednesday evenings at Amend Park. In August, the contests moved to Sunday afternoons with the last two weeks of play consisting of an end of the year tournament. The league focused on teams and players enjoying the game, getting some exercise, and having fun.



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 saw 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 did not 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 for their seasons.

Senior Services at the Community Center: The Billings Community and Senior Center has been closed to the general public since March 18 due to COVID-19. During the Phase 2 provisions, which allowed us to open for programming, we started on June 10th by offering **Strong and Fit** and **Fitness by Design** classes. We have continued to expand fitness opportunities for our seniors by opening the fitness room through appointment only. While a few of our seniors cannot join us due to health concerns, our classes like Strong and Fit have maxed out and our Fitness by Design is at about 75% capacity as well. Prior to COVID, we had an average of 50-100 visits per day! Since reopening for programming only, we are getting an average of 35-45 people per day.



In July, we started two **Chair Yoga** classes and in August we added **Discovering Nutrition, Cooking for 1, Oil Painting,** and two **Sit and Get Fit** classes, that have been increasing in participation each session. The number of program offerings have almost doubled in 2 months and are continuing to add more in the upcoming months. We are also looking for ways to create more virtual programming to bring more programming into our senior's homes.

While cards, games, and bingo are not permitted during Phase 2, we are continuing to find many ways to create programming that helps seniors to stay active and fit. Phase 2 also does not allow for meals on-site or celebrations with large gatherings. Since gatherings are not permitted, we have been sending out birthday cards and vouchers for birthday bags to remind our seniors we still are thinking of them. We have had an overwhelmingly positive response from our seniors who have received the cards and birthday bags. They are calling and saying how much they appreciate the thought and some even say that the birthday bag may be the only gift they receive.



In September we started an evening **Zumba Gold** class for seniors 55-65. Many of these individuals came from the Aqua Zumba Class held at Rose Park Pool this summer! Many of the participants had an interest in staying active during the entire year, saying they do not do anything from September through May. Over the next 3 months, we have more programs starting, which offer more alternatives to stay fit and age gracefully. We will continue to watch for any new orders as they come out to ensure that we are going by local, state, and federal guidelines while providing valuable and safe programming.

Upcoming Fall Programs...



Our **NFL Flag Football** program has participation from over 100 girls and boys throughout the community. This program is offered at Castle Rock, Hawthorne, Optimist, Veterans, Gorham and Country Manor Parks. The program includes 5 Saturday game days held at Gorham Park starting October 10th. All participants receive replica NFL jerseys from the teams selected to represent each site. These teams included the 49ers, Seahawks, Bears, Cardinals, Vikings, Chiefs, Chargers, Eagles, Steelers, and Broncos.



The **Girls' 4th-6th Grade Basketball** program starts in early October on the 12th and was offered at all 6 Middle Schools (Medicine Crow, Castle Rock, Riverside, Lewis & Clark, Will James, and Ben Steele). Our Grade School Basketball program is offered in partnership with School District #2 providing 6th-grade students a program that utilizes the gymnasiums at

the schools in which they attend. We continue to see a steady increase in participation since the program moved to the middle schools. Participation is up over 60% since 2016 when the program utilized only elementary schools throughout the community.



The **Tennis is Elementary** program, offered in conjunction with USTA Montana, started in 2018 as a new program to introduce children to tennis and keep them active during the offseason. The program is available after school in the two elementary schools (Orchard and Meadowlark). Participation continues to increase each session/season as more children are exposed to QuickStart Tennis, which is designed to bring kids to the game by utilizing smaller racquets, slower and lighter balls, and shorter court dimensions, all tailored to the age and size of the child. It is divided into two different levels, ages 8 and under and ages 9-10. All equipment needed is provided in partnership with USTA Montana.



The **Adult Coed Soccer and Volleyball Leagues** continue to be a staple for fall adult recreation. A total of 6 teams are competing in the Adult Soccer League which plays on Sunday afternoons at Amend Park. The Recreation Staff is looking forward to the next possible World Cup in 2020 when interest in soccer seems to

spike and participation increases. The Coed Volleyball League utilizes Castle Rock Middle School for games on Sunday afternoons throughout the fall and early winter months. All 18 teams will qualify for a double-elimination tournament based on their records from the regular season. Championship matches will be held on December 6th in both the Competitive and Recreation Divisions.

With the recent grand opening of the first dedicated pickleball courts at Lillis Park last week, Billings Parks and Recreation is excited to offer **Beginner Adult Pickle Ball Lessons** beginning Tuesday, September 29th. The lessons will take place on Tuesday and Wednesday's from 1:00 pm - 2:00 pm at Lillis Park. The lessons will focus on the introduction to pickleball, basic skills, and strategy for you to learn and play one of the fastest-growing sports.



Park Planning and Development

Annafeld Parks: Phase one of this project has developed 4 pocket parks and a large 5-acre park. The contractor has begun maintenance operations and will have this obligation until the spring of 2021 after which the Parks Division will assume those responsibilities. Phase two is underway and includes bank improvements along the Hogan Slough and Yellowstone River and the installation of playground equipment at the 5-acre park. The playground is scheduled to be completed by the first part of October.

Centennial Park Development: On July 7th the construction at Centennial Park was completed. In addition, the contractor has finished all adjustments and corrections to the site. Park staff is now managing the park and are working to establish the turf. The park will officially open by June 1, 2021. While the turf is getting established, parks staff is moving forward planting the shrub beds in the parking lot and at the entrances to the dog off-leash area.

The all-season modular concrete restroom has been constructed and the manufacturer is currently obtaining a building permit. Once the permit is issued, they will ship the building and place it on the prepared pad then make the final utility connections.



Coulson Park Development: Staff is currently working on the first phase of development at Coulson Park. This work will include the location of two ADA accessible modular concrete restroom structures, a boat ramp, parking, and a picnic area. The State Department of Justice (DOJ) recently approved the project and the consultant has begun design work. It is anticipated that construction will take place spring of 2021.



Rose Park Playground Remodel: This summer as part of the selection process for the new playground equipment at Rose Park, Billings' citizens had a chance to vote on their preferred playground design through an online voting system. There were over 700 votes cast. The winning design is being

implemented in the park. The staff has ordered the equipment and it is anticipated to arrive at the end of December. The installation will occur as weather permits.



Ponderosa Park Playground Before



Ponderosa Park Playground Afterwards

Ponderosa Park Playground Remodel: On July 24th a ribbon-cutting ceremony was held to commemorate the completion of the new playground at Ponderosa Park. Included in the project were play features such as swings, slides, climbing structures, and spinners. 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 route from the street to the playground and a shade structure.



Amend Park Synthetic Turf Field: On August 28th the new synthetic turf soccer field at Amend Park was officially opened. A ribbon-cutting ceremony commemorated the event as dignitaries, citizens, and soccer players looked on. Amenities at the park include a 500 seat bleacher and LED lighting that will extend the playing season and number of games played per day. This field will provide a professional quality surface for play.

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 have identified the necessary repairs and are working to get bids from qualified contractors to do the work. Once this work is completed, it will extend the life of the stadium complex for many years to come.

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. The consultant has met with many user groups, stakeholders, and citizens to receive input about what should be included in the master plan. Also, a project website has been created to help keep citizens informed about the process. Go to the Parks and Recreation website at www.billingsparks.org for the latest information and to give your ideas about the plan. Also, future public meetings are posted at the site. On October 11th an open house at the park will be held to show the public the progress made to date and showcase the initial concept that has emerged from the meetings held to date. It is anticipated this project will be finished by the end of the year.

Terry Park Playground Replacement and Picnic Shelter: Terry Park will soon be getting new playground equipment and a picnic shelter. Funding has been appropriated for these amenities and staff is working to provide concepts for Billings' residents to vote for the play equipment they would like to see in the park. The goal is to install these new amenities in the spring of 2021.

High Sierra Park Restroom: A new modular concrete latrine facility will soon be placed at the High Sierra Park near the dog off-leash area. Plans and specifications have been developed and the building has been ordered. The building will be delivered and installed in the first part of November. Sidewalks to the dog off-leash area and ADA accessible parking will also be part of the project and will be constructed this fall weather permitting.

Volunteer and Community Outreach



Arbor Day: This past spring the Parks and Recreation Department postponed the annual Arbor Day Event due to COVID-19. The Arbor Day Committee was determined to hold an Arbor Day event in the fall, not knowing exactly what that might look like. It was decided to move the event from North Park and hold a much smaller, less formal Arbor Day at Centennial Park. The Parks and Recreation Department used this opportunity to rejoice trees in the community and begin planting the new Arboretum at Centennial Park. This year we had around 30 volunteers from

Montana Audubon Center, West End Task Force, Downtown Rotary, and West End Rotary helped with the volunteer projects consisting of tree planting in the dog park area and landscaping and tree planting in the main parking lot located off 32nd St. We held an Arbor Day Ceremony at 11:00, which was open to the public. We were honored to have Mayor Cole speak at the event and help plant the ceremonial Arbor Day Tree. The Parks and Forestry Divisions, and the Community Outreach and Engagement Coordinator are responsible for coordinating the Arbor Day volunteer projects and Arbor Day Ceremony.

Parkland Gleaning Project: We are wrapping up the final plantings of the Parkland Gleaning Project and are beginning to recruit volunteers and organizations for long term commitments to monitoring and gleaning of fruit trees. We had our first volunteer gleaning at Amend Park in August with 94 lbs. of Apples, plums, and pears collected and donated to Family Services. Along with the HDR Grant, we have budgeted a portion of those funds to create signage that will be installed in the Parks at Parkland Gleaning sites. This will give the public information about the background of the project, other parks locations that have fruit trees available for gleaning, and more ways to get involved with future volunteer opportunities as part of the project.





Amend Park Community Garden:

This year we have filled all of the plots at the Amend Park Community garden. Five of the gardeners from Amend have agreed to volunteer as Leadership Team Members. These members helped with coordinating garden activities, projects, and general oversight of weekly tasks. The Garden also participated in the Harvest Hope Victory Gardens program along with the Songbird and St. Andrews Community gardens. The purpose of the project is for gardeners to plant extra plants in their garden, or provide additional garden plots, dedicated to growing food

that was donated to the food bank and local organizations that are helping community members experiencing food insecurities. The Victory Gardens at Amend are being coordinated by the leadership team. So far this year, the garden has produced 3,370 lbs. of produce and counting!

Ribbon Cuttings:



1. Lillis Park Pickle Ball Courts - September 15th
2. Amend Park Synthetic Turf Field – July 7th
3. Ponderosa Park Playground - July 24th

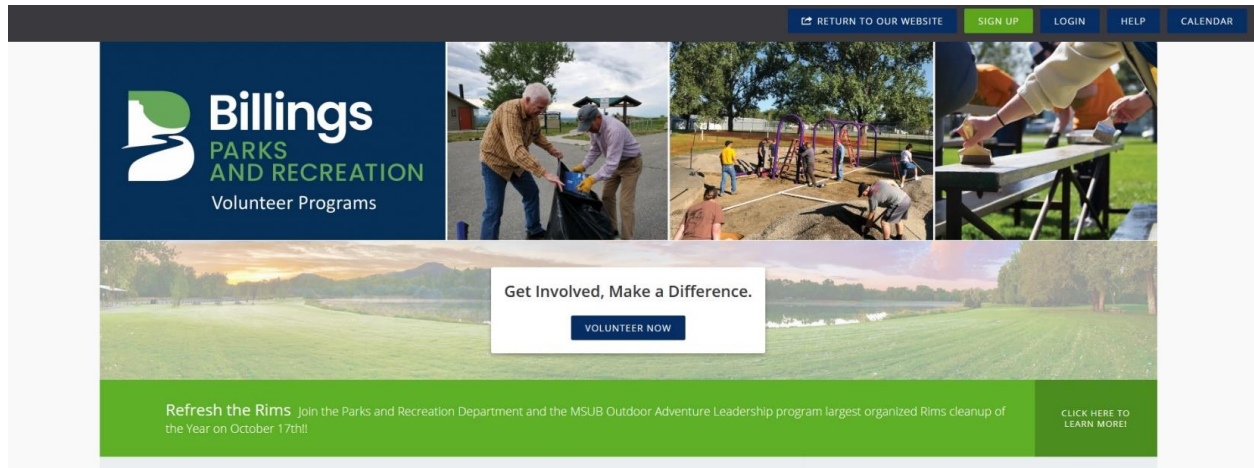
Volunteer Projects: Volunteer projects have picked up significantly since earlier in the summer. We have had several large volunteer projects take place this quarter with a total of 143 Volunteers contributing 603 hours of projects in the parks since the start of July. All volunteers are required to adhere to our approved Phase 2 Volunteer Program guidelines.

First Interstate Bank Volunteer Day: Volunteers from First Interstate Bank held their annual volunteer day this year on September 9th. We hosted two projects, a rims cleanup and a fencing project at Amend Park Community Garden. The Amend Garden Fencing project replaced the rodent fencing with a sturdy metal mesh fabric fencing material that will, last for many years. The previous rodent fencing was made of black plastic that had deteriorated in the sun and become ineffective in stopping small animals from passing through. The volunteers were able to replace over 400 ft. of fencing in a matter of a few hours.

RMC Rims Cleanup: The Rocky Mountain College girls volleyball team helped with a cleanup at the base of the rims located near Stanford Rd. The Team spent the morning hiking around the foothills picking up trash that had come off from the rims above. In around an hour, they had collected eight 55 gallon garbage bags worth of trash and litter from the area.



Refresh the Rims: Refresh the Rims is scheduled for Saturday, October 17th. This annual event is the largest organized Rims Cleanup of the year! The Billings Parks and Recreation Department and the MSU-B Outdoor Adventure Leadership Program lead volunteers across 5 miles of Parkland above and below the rims to clean up litter and debris from one of Billings' defining landmarks and a favorite Park area for residents and visitors of Billings. Volunteers are split into groups to cover specific areas along the rims. Volunteers can sign up at Billingsparks.org



New Volunteer Software: We have completed the implementation and a soft launch of our new volunteer software with galaxy digital. This software will expand our ability to recruit volunteers and will assist in volunteer recruitment, capturing volunteer statistics, engaging community members, scheduling volunteers, and advanced reporting. We are testing the site with our Refresh the Rims Event to get a feel for the system and make any adjustments. The volunteer system comes with a number of automated features that will streamline the administration of volunteers and volunteer events. You can look at our new volunteer software by going to <https://billingsmt.galaxydigital.com/>

Park Maintenance

Seasonal Staff: During the summer, the biggest hurdle the Parks Department faced was staffing levels. We were always 10 to 15 people down from full staff. The worst area was restroom closers. During most of the summer, full-time staff had to fill in due to the shortage. During August and carrying over into September the lack of adequate staff forced Parks to close 8 bathrooms each day at 4:00 pm instead of keeping them open until 9:00 pm. Optimist, Highland, Gorham, Sacajawea, Edgerton, Arrowhead, South, and North were chosen to be closed early, but only if there was not an event in the park that evening. The Seasonal labor shortage also affected our weekend schedule. There were delays in preparing shelters for events and trash service.

Operations: There were a number of pump issues during the summer. Lillis pump was down for 3 weeks at the end of July and into August. The repair parts were back-ordered and slowed the repair. The upper pump at Pioneer was unusable all summer. The line that supplies water to the station from the ditch was compromised. The lower pump station was used to irrigate the park all summer. The repair was made in September and is ready for next year. One of the transfer pumps at Castle Rock Park has a bad bearing and will need to be rebuilt over the winter, the other pump is operational and supplying the ditch water to the park. The ditch water was extremely silty this summer and caused a few issues with our primary filters at a number of locations. Using a large air compressor staff was able to keep the headgates clear. Staff will make some design changes for next year to improve the water flow during high silt times.

Irrigation: Staff started the winterization process early this year. Compressors for rent are scarce so we are down one large compressor, also with the lack of seasonal help, full-time staff will be needed to mulch leaves and do winter prep. Along with all the park restrooms and buildings, staff is responsible for winterizing 114 sites and 230 points of connection.



The irrigation project at North Park is nearly completed. The last thing that needs to be completed is a power line that needs to be bored over to the pump station, and we are waiting on NorthWestern Energy to schedule the project. The system has been running using a temporary tie into city water.

Park Vandalism: Vandalism was an expensive issue this summer. Two of the worst events were at Stewart Park and Yellowstone Kelly's Interruptive site. Graffiti on the rims and trash being tossed from the rims also continues to be a problem.



Turf Management: Staff continued to provide enhanced maintenance at Amend Park to ensure the turf is competition level quality. Additional fertilizer and aerification are required to allow the turf to stand up to all the traffic demands placed on these fields.



Spreading Fertilizer at Amend Park



Solid Tine Aeration at Amend Park

Projects:

Artificial turf field installed at Amend - Staff reinstalled and reworked the sprinklers that had to be moved to allow room for the new artificial turf field. Sod and landscape rock were also placed around the field.

Lillis Park PickleBall Courts – The pickleball courts were completed and the grand opening was held on September 14th.

Before



After



Mountview Cemetery

Operations: Burials increased significantly during the third quarter of 2020 compared to the second. This was mostly a result of families rescheduling cremation burials that were postponed during the early COVID-19 restrictions in the spring. Of the postponed burials, only two remain unscheduled at this point. Two of the cemetery's seasonal staff left early in the season. Despite attempting to hire one replacement employee, the position remained unfilled due to a lack of applications.

With the transition to fall, the maintenance staff has reduced watering. Additionally, the fall herbicide application has started. Cemetery staff is preparing for winter by trimming down the turf around the lot markers for easier identification. The Streets



Cemetery Staff leveling roads in the old section of Mountview

Department hauled in multiple loads of rototilling's to the old sections of the cemetery to complete the internal road system. Cemetery staff worked to prep the site and spread the millings. The delivered material completed about 40% of the desired project. As time and materials allow, Streets will continue to deliver millings to the cemetery in an effort to complete the project.

Equipment:

Through the City's Equipment Replacement Program, the cemetery replaced two Walker mowers. This should have a positive impact on the cemetery's equipment maintenance budget. Both mowers required significant repairs during the last year of their use.

Veterans' Section Damage:

On September 20, 2020, a vehicle crashed into the northern section of Mountview Cemetery off of Central Ave. It destroyed the granite entry sign, a mature crab apple tree, and caused damage to 29 Veterans' headstones and cemetery turf. Cemetery staff conducted preliminary cleanup of the site on the 20th to address safety issues.

Subsequent cleanup involved removing the fragments of the headstone bases from the cement curbing, replacing the damaged turf, and removing existing glass and debris from the site. Cemetery staff also worked with two cemetery volunteers to research

Veterans' information to submit applications to the Veterans Administration (VA) for replacement military headstones. The VA has agreed to provide the replacement headstones at no cost to the cemetery and will seek reimbursement from the driver's insurance if possible. The Yellowstone National Cemetery loaned Mountview Cemetery temporary grave markers to put at the Veterans' graves until replacement headstones are installed. The replacement applications were submitted to the VA on Monday, September 28. This rapid replacement timeline would not be possible without the tremendous volunteer efforts of Faith Barnwell and P.J. Smith who committed significant time to help cemetery staff find all the crucial information needed to complete the applications.



July-Sept Statistics:

	July	August	September	Totals
Full Burials	3	4	4	11
Cremation Burials	10	11	8	29
Infant Burial	0	0	0	0
Total Burials	13	15	12	40
Veterans Grave	0	0	0	0
Immediate Use Sales	0	2	0	2
Future Use Sales	1	1	0	2
Contract for Deed	4	1	0	5
Disinterment Full	0	0	0	0
Disinterment Infant	0	0	0	0
Other (cremation disinterment)	0	0	0	0

Urban Forestry

Forestry remained full staffed throughout the quarter, with two weed abatement seasonal employees and one arborist assistant. Staff pruned 216 trees, removed 41 trees, and watered all newly planted trees and the trees along Montana Ave and Broadway twice each month.

Forestry staff scheduled and managed the tree planting for Arbor Day. Over 30 trees were planted at Centennial Park as part of the Arbor Day celebration.

Forestry staff has been busy with weed abatements. This program runs from June through September. Staff assists Code Enforcement by mowing down overgrown properties that the owner will not comply with Code Officers. This season a total of 104 properties were mowed by Forestry Staff. These properties vary in size from a lot to multiple acres. A total of \$13,227.00 in revenue was generated through his program.

City Arborist Update for July 2020

Highlights:

- Pruned a total of 68 trees
- Pruned 19 trees in Frances (pruning is complete 44 trees pruned total)
- Weeded the tree area behind the playground in Frances
- Removed large dead Silver Maple in Ave. F Triangle
- Removed 5 dead trees in High Sierra dog park, weeded, and mulched around trees
- Removed one Canada red on Montana
- Raised up 26 trees around the police evidence bldg.
- Removed 9+ small cottonwood trees around the police evidence bldg.
- Pruned 4 large ash trees in Rocky Village park
- Watered 27 trees in Sacajawea, 90 in Lillis, 22 on Montana and Broadway

- Cut cottonwood suckers and mowed along the street in Josephine crossing
- Mowed and line trimmed along street and bike path in Descro Strip
- Started pruning in Evergreen park

City Arborist Update for August 2020

Highlights:

- Pruned a total of 111 trees
- Pruned 29 trees at MET Transit in Stewart Park (mostly raising)
- Pruned 29 trees along Parkhill and 3rd Ave. in Pioneer Park (raising and crown cleaning)
- Pruned 28 trees in Evergreen park (raising and crown cleaning)
- Pruned 16 trees around the police evidence bldg. (raising)
- Pruned 6 cottonwoods in Riverfront Park (raising and crown cleaning)
- Removed two dead ash trees in Uinta
- Removed very large branch hung up in cottonwood for the water dept.
- Cut back trees from growing into the street on Bohl Ave.
- Mulched 34 trees in Pioneer Park
- Mulched and watered 46 trees in Descro Strip
- Watered 38 trees on Montana and Broadway
- Watered 88 trees in Lillis Park
- Completed 6 work orders from Shawn in Harvest and Olympic Park removing 4 trees and raising many others above sidewalks.
- Updated inventory in Rocky Village (not done since 2010)
- Removed Bullet Galls off 31 Bur Oaks

City Arborist Update for September 2020

Highlights:

- Pruned 37 trees in Pioneer as part of the 7-year cycle along 3rd ave and along the south side by the football field
(5 were a complete crown clean, 32 raised up)
- Raised 3 trees in Lillis and pruned 1 on Montana Ave.
- Planted 70 trees total
 - 5 in Copper Ridge
 - 46 in Centennial
 - 3 in Lillis
 - 2 in Rose
 - 2 in Sac
 - 1 in Amend garden
 - 1 in Optimist
 - 1 in Terry
 - 1 in Pioneer
 - 1 on Montana
 - 5 in Howard Heights
 - 4 in High Sierra