

CITY OF BILLINGS

CITY OF BILLINGS VISION STATEMENT:

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

WORK SESSION AGENDA

COUNCIL CHAMBERS

May 29, 2019
Wednesday

5:30 P.M.

CALL TO ORDER: Mayor Cole

- 1. Tourism Business Improvement District (TBID) Budget**
- Public Comment
- 2. Downtown Business Improvement District (BID) Budget**
- Public Comment
- 3. Public Works Budget**
- Public Comment
- 4. Parks, Recreation and Public Lands Budget**
- Public Comment

COUNCIL DISCUSSION:

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

ADJOURN:

Note:

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

Council Work Session

1.

Meeting Date: 05/29/2019

TITLE: Tourism Business Improvement District (TBID) Budget

Department: City Hall Administration

Presentation: Yes

PROBLEM/ISSUE STATEMENT

Alex Tyson, with Visit Billings, will give a presentation concerning the TBID FY2020 Budget.

RECOMMENDATION

No action is required at this time.

Attachments

TBID Presentation

VISIT *Billings*[®]

MONTANA'S  TRAILHEAD



MEET THE BILLINGS TEAM

- ★ **JOHN BREWER, CAE**
President & CEO
Billings Chamber of Commerce
john@billingschamber.com
- ★ **ALEX TYSON, IOM**
Executive Director Visit Billings
alex@visitbillings.com
- ★ **ALYSON MURNION, MSPR**
Leisure Marketing, Sales,
& Social Media Manager
alyson@visitbillings.com
- ★ **STEFAN CATTARIN**
Meeting and Convention Sales Manger
stefan@visitbillings.com

- ★ **ALYSSA VOELTZ**
Visitor Services Manager
alyssa@visitbillings.com
- ★ **LUKE ASHMORE**
Visitor Services Assistant
luke@visitbillings.com
- ★ **MEGAN STEVENSON**
Accountant
megan@billingschamber.com

As managed by:



A dark, blue-tinted photograph of a mountain valley. In the foreground, there are large, dark rocks. The middle ground features a calm lake surrounded by dense evergreen trees. In the background, snow-capped mountains rise against a cloudy sky. The overall mood is serene and majestic.

BILLINGSTBID MISSION

Generate room nights for lodging facilities in the city of Billings by effectively marketing the region as a preferred travel destination.

BILLINGS AS A TOURISM DESTINATION



WHY BILLINGS?

- ★ Accessibility to **Unspoiled Nature** and **Yellowstone National Park**
- ★ Yellowstone's Most Scenic Route via the **Beartooth Scenic Byway**
- ★ Inspiring **Rimrocks**, Free-Flowing **Yellowstone River**, and **Big Sky** Experience
- ★ **Montana's State Parks** and **National Monuments**
- ★ Significant Historical Sites - **Pompeys Pillar** and **Pictograph Caves**
- ★ Only Walkable Brewery District in Montana - **Billings Brew Trail**
- ★ Vibrant **Community Appeal** and **Arts & Culture**
- ★ Unique **food culture** with a variety of flavor
- ★ One-of-a-kind **urban amenities**

A black and white photograph of a mountain valley. In the foreground, there are large, jagged rocks on the left and a dense forest of evergreen trees on the right. A large lake is in the middle ground, surrounded by more evergreen trees. In the background, there are several mountain peaks, some with patches of snow. The sky is filled with clouds.

**WHAT THEY ARE SAYING
ABOUT BILLINGS**

PRESS ACCOLADES

- ★ **2019 Top 100 Places to Live** - *Livability*
- ★ **Best Place to Live in the State of Montana** - *Money Magazine*
- ★ **2018 Montana Tourism Marketing Campaign of the Year** - *Montana Office Of Tourism And Business Development*
- ★ **Platinum Choice Award as a Meeting and Convention Destination** - *Smart Meetings*
- ★ **Reader's Choice Award** - *SportsEvents Magazine*
- ★ **Top 7 Unexpected Places with Great Comedy Scenes** - *Livability*
- ★ **Top 10 Cities for Worktirement** - *SmartAsset*

FY19 REVISITED



TRAVEL BLOG EXCHANGE NORTH AMERICA 2019



The Visit Billings team contracted to host the 2019 Travel Blog Exchange (TBEX) in September 2019. TBEX is the largest conference and networking event for travel bloggers, online journalists, content creators, travel brands, and industry professionals.

Approximately 650 TBEX attendees will converge on Billings to experience the historic, cultural, natural, and recreational amenities offered in Billings, southeast Montana, and the state as a whole.

Aside from the exposure a convention of this magnitude offers the destination, TBEX has strengthened partnerships between MOTBD, Tourism Regions, other CVBs, and tourism partners across the state.

NON-STOP FLIGHTS AT BIL



Strategic partnerships proved positive in FY19 with the continued success of direct, year-round, daily service to Dallas Fort Worth. Focused advertising efforts in the Dallas market as well as in Billings, southeast Montana and northern Wyoming assisted with positive promotion of the direct service.

Low-fare carrier Frontier Airlines will offer new seasonal, non-stop service from Denver beginning May 2019.

Visit Billings supports Billings Logan Airport officials in their efforts to grow capacity and strive for a better experience for the traveler.

RECORD ATTENDANCE AT 2019 NAIA WDI CHAMPIONSHIP



In the third of a four-year hosting contract, Billings experienced record attendance at the NAIA Women's Division I National Basketball Championship. 19,408 people attended the six-day, 31 game tournament at MetraPark, a 49% increase in attendance from 2017.

The community support for this event is rewarding, but the impact the event has on Visit Billings stakeholders as well as the community's economy as a whole, shows the importance of sports tourism and citywide events at the destination.

Billings will host this tournament once more in 2020.

Billings
trail guides.
.....
est. 1877

The visitor experience is the most important part of growing visitation at a destination. Making sure travelers feel welcomed and enjoy their stay at Montana's Trailhead is a major priority for Visit Billings.

Launching the Billings Trail Guides program was a major highlight in FY19 and will continue to be a significant strategy in FY20.

Shining a light on the importance of visitor orientation and facilitation by developing ways for the hospitality industry, business community, and area residents to get involved as tourism ambassadors, will elevate the city and help champion repeat visitation.

FORGE YOUR OWN PATH BRAND EVOLUTION





Leveraging Montana's Trailhead, Visit Billings' "Forge Your Own Path," brand invites visitors to be their own pioneers and participate in a memorable journey, authentic to the Big Sky Montana experience yet approachable and unexpected.

"Forge Your Own Path" is built on the pioneer spirit of Billings' culture and its people, from Yellowstone Kelly and William Clark (of Lewis and Clark) to today's makers, innovators, adventurers and artists.

*Onward pioneers. Today is ours for the taking-and tomorrow too.
For we have a vision of something better...of mightier things to come.*

New ideas. New sights. New inventions.

The likes of which the world has never seen before.

*Let's forge our own path, blaze new trails, and be guided
by the greatness that lies ahead to a place we've only imagined.*

Big dreams in big skies.

This is freedom. A city without limits,

Born in the shadows of the Rimrocks. Fed on the water of the Yellowstone River.

Descendants of the West's greatest heroes.

Welcome to Montana's Trailhead.

Forge Your Own Path.



TRAVEL DECISION PROCESS



THREE PHASE APPROACH



According to the current Montana Tourism and Recreation Strategic Plan, the best way to consider how the potential traveler considers and contemplates trip planning and execution of an itinerary is as follows:

- ★ **Inspiration**
- ★ **Orientation**
- ★ **Facilitation**

THE INSPIRATION PHASE



THE INSPIRATION PHASE

is where the traveler is made aware of the general product and develops a desire to visit the destination.

900

MONTANA IS LOCATED
WEST OF GLACIER
AND FLATHEAD LAKE

visit
KALISPELL
MONTANA

MONTANA

**ADVENTURE
DEPARTS DAILY**

visit *Billings*
MONTANA'S TRAILHEAD

visit *Billings*
MONTANA'S TRAILHEAD

**AIR SERVICE
MAP OF BILLINGS**

- Daily Non-Stop Flight
- Includes Non-Stop Flight, Hotel, Breakfast, and Ground Transfer



visit *Billings*
MONTANA'S TRAILHEAD



visit *Billings*
MONTANA'S TRAILHEAD

VisitBillings.com





VISIT *Billings*
MONTANA'S TRAILHEAD

MONTANA'S  TRAILHEAD

YOUR PREMIERE CHOICE THROUGHOUT
MONTANA'S TRAILHEAD



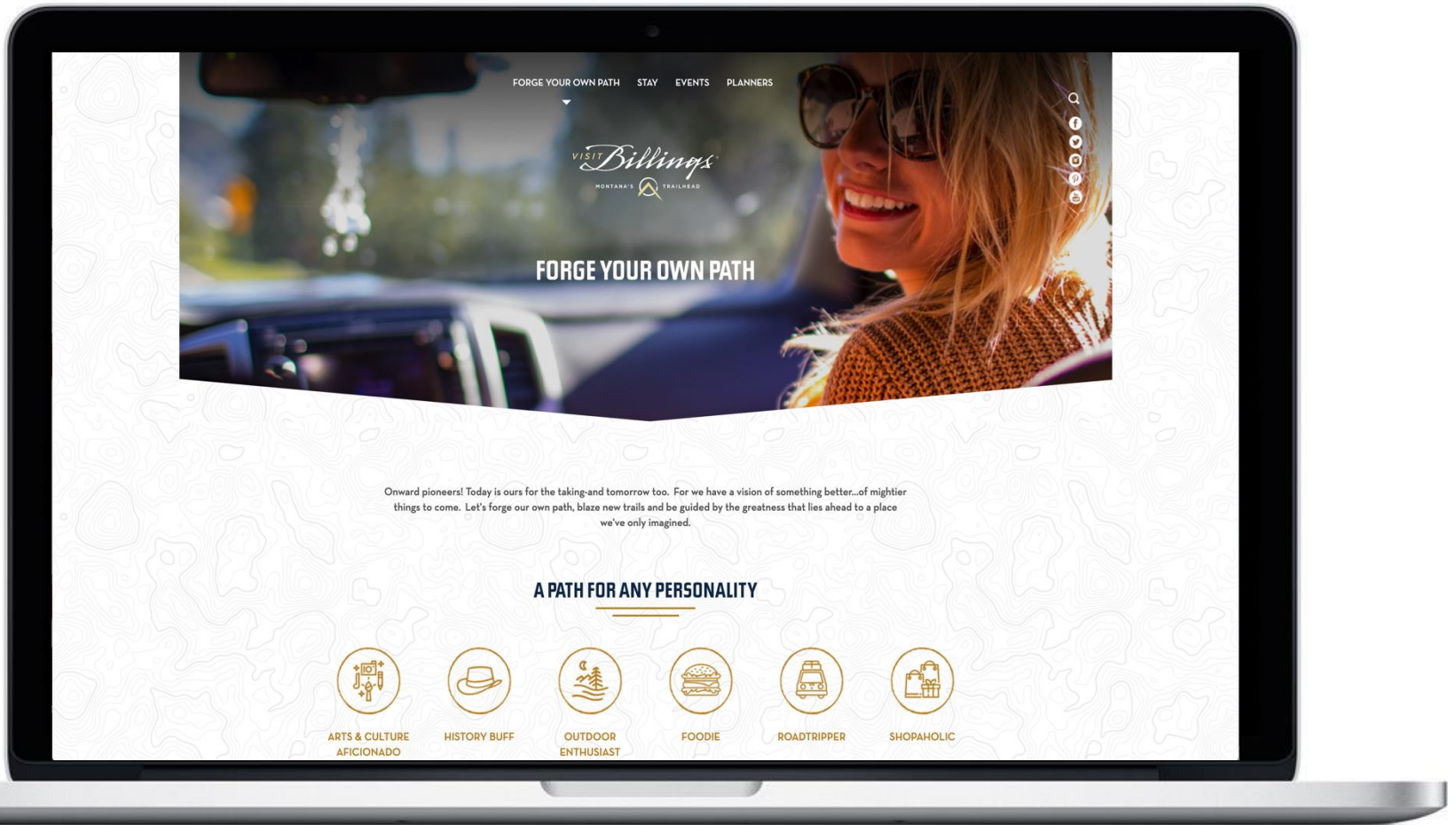
THE ORIENTATION PHASE



THE ORIENTATION PHASE

is where the traveler begins researching the details of his or her trip.

VISITBILLINGS.COM PERSONALITIES



THE FACILITATION PHASE



THE FACILITATION PHASE

is where the traveler seeks experiences en route to a destination and during a stay.

2019 – 2020 STRATEGIC MARKETING GOALS



1. Foster visitor growth
2. Design a quality visitor experience
3. Increase leisure visitation
4. Support airport progression
5. Recruit meetings, conventions & reunions
6. Position Billings as a sports event destination
7. Grow international visitation

NATIONAL CAMPAIGN



NATIONAL CAMPAIGN TARGET MEDIA



Summer vacationers interested in travelling to Montana and the western region of the country

Adults 25-65, HHI \$75k +

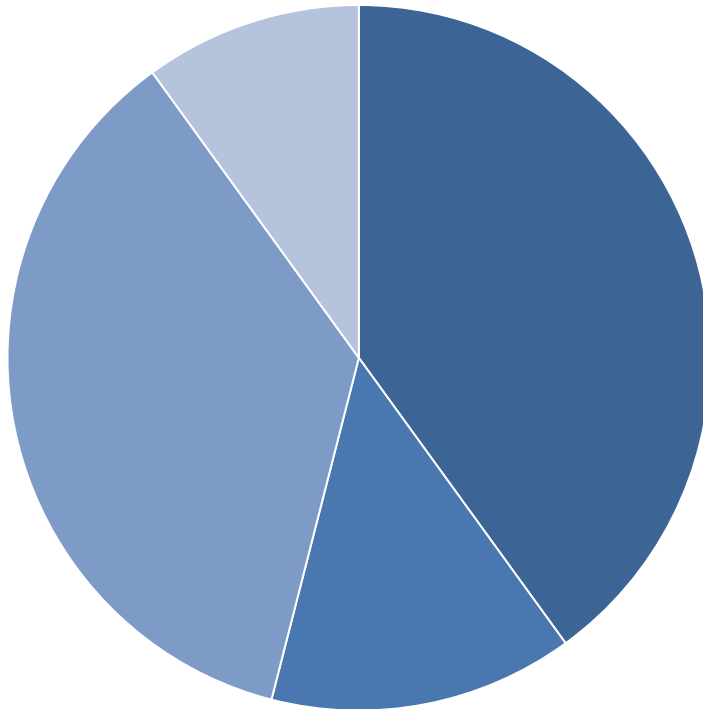
Key Feeder Markets:

Minneapolis-St. Paul, MN DMA

Denver, CO DMA

Seattle-Tacoma, WA DMA

NATIONAL CAMPAIGN MEDIA MIX



- Digital – 40%
- Content Partnerships – 14%
- Social – 36%
- Search – 10%

Behavior targeting around summer vacation planning and booking, with an interest in the outdoors, national parks, and western heritage experiences

Digital

TripAdvisor
YouTube
DSP

Content Partnerships

RoadTrippers.com

Social

Pinterest
Facebook & Instagram

Search

NATIONAL CAMPAIGN CREATIVE CONCEPTS



Billings not only rewards their journeys with the **Most Scenic Route to Yellowstone**, but provides visitors with an approachable, unexpected journey, authentic to the Big Sky Montana experience.

Inspiration surrounds Billings and its visitors with the Rimrocks, Pompeys Pillar, and vast, iconic surrounding areas waiting to be forged right outside of their hotel room.

Visit Billings
MONTANA'S TRAILHEAD

YELLOWSTONE
SCENIC ROUTE

THE MOST BEAUTIFUL
DRIVE IN AMERICA
STARTS IN BILLINGS

ONWARD TO YELLOWSTONE >

A vertical banner with a blue background. At the top left is a brown box with the 'Visit Billings' logo and 'Yellowstone Scenic Route' text. The main text reads 'THE MOST BEAUTIFUL DRIVE IN AMERICA STARTS IN BILLINGS'. Below is a photo of three women smiling in a mountain landscape. At the bottom is a brown button with 'ONWARD TO YELLOWSTONE >'.

Visit Billings
MONTANA'S TRAILHEAD

YELLOWSTONE
SCENIC ROUTE

THE MOST BEAUTIFUL DRIVE
IN AMERICA STARTS IN
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ONWARD TO
YELLOWSTONE

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Visit Billings
MONTANA'S TRAILHEAD

YELLOWSTONE
SCENIC ROUTE

THE MOST BEAUTIFUL DRIVE IN
AMERICA STARTS IN BILLINGS

ONWARD TO
YELLOWSTONE

A horizontal banner with a blue background. On the left is a brown box with the 'Visit Billings' logo and 'Yellowstone Scenic Route' text. The main text reads 'THE MOST BEAUTIFUL DRIVE IN AMERICA STARTS IN BILLINGS'. On the right is a photo of three women smiling in a mountain landscape. At the bottom right is a brown button with 'ONWARD TO YELLOWSTONE'.

VISIT *Billings*[®]
MONTANA'S  TRAILHEAD



CUT 40 MILES
OFF YOUR DRIVE

VisitBillings.com

REGIONAL CAMPAIGN



REGIONAL CAMPAIGN TARGET MEDIA



Regional drive-market audiences travelling for events and things to do in Billings

Adults 25-65, HHI \$50k+

Key Drive-Markets:

Bozeman, MT

Great Falls, MT

Helena, MT

Minot-Bismarck-Dickinson, ND

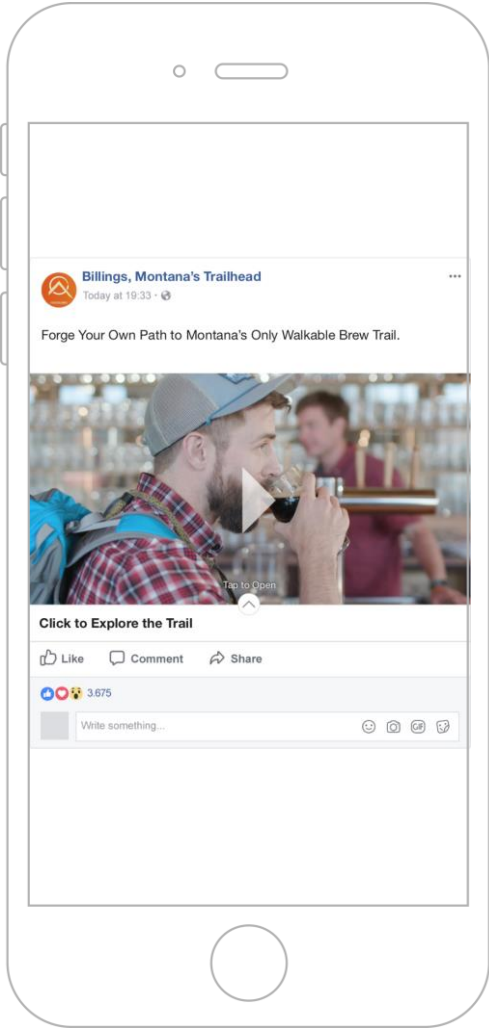
Rapid City, SD

Missoula, MT

Casper, WY

Gillette, WY

Billings DMA (excluding city of Billings)



BILLINGS AND MOTBD BRAND PILLAR ALIGNMENT



★ STRATEGY 1

Communicate and deliver Montana's spectacular unspoiled nature in a way that makes it real, tangible and accessible to the visitor.

★ STRATEGY 2

Highlight and help develop vibrant and charming small towns throughout Montana.

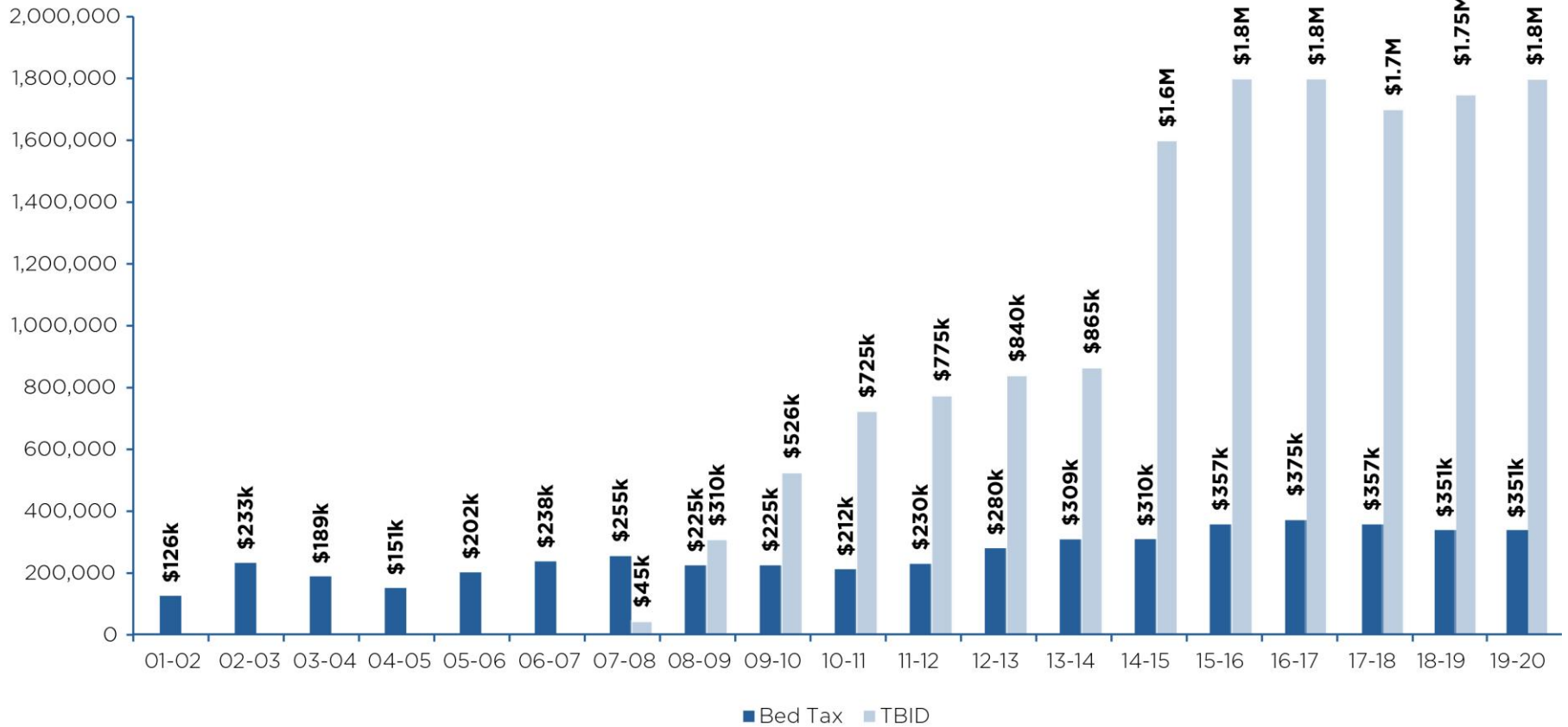
★ STRATEGY 3

Integrate nature and towns to offer and deliver a balance of "breathtaking experiences" and "relaxing hospitality."

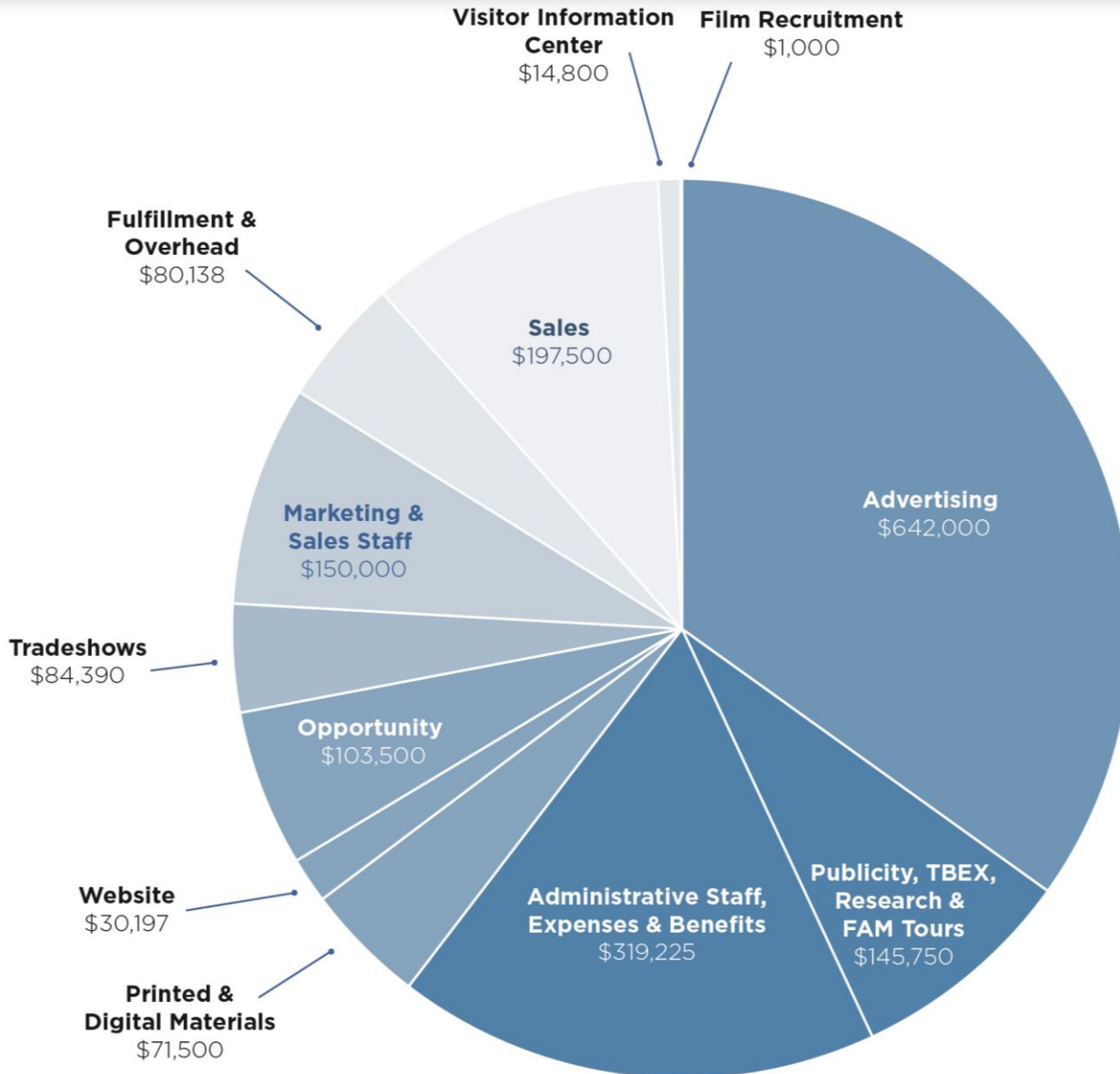
FY20 BUDGET



COLLECTIONS 2000-2018



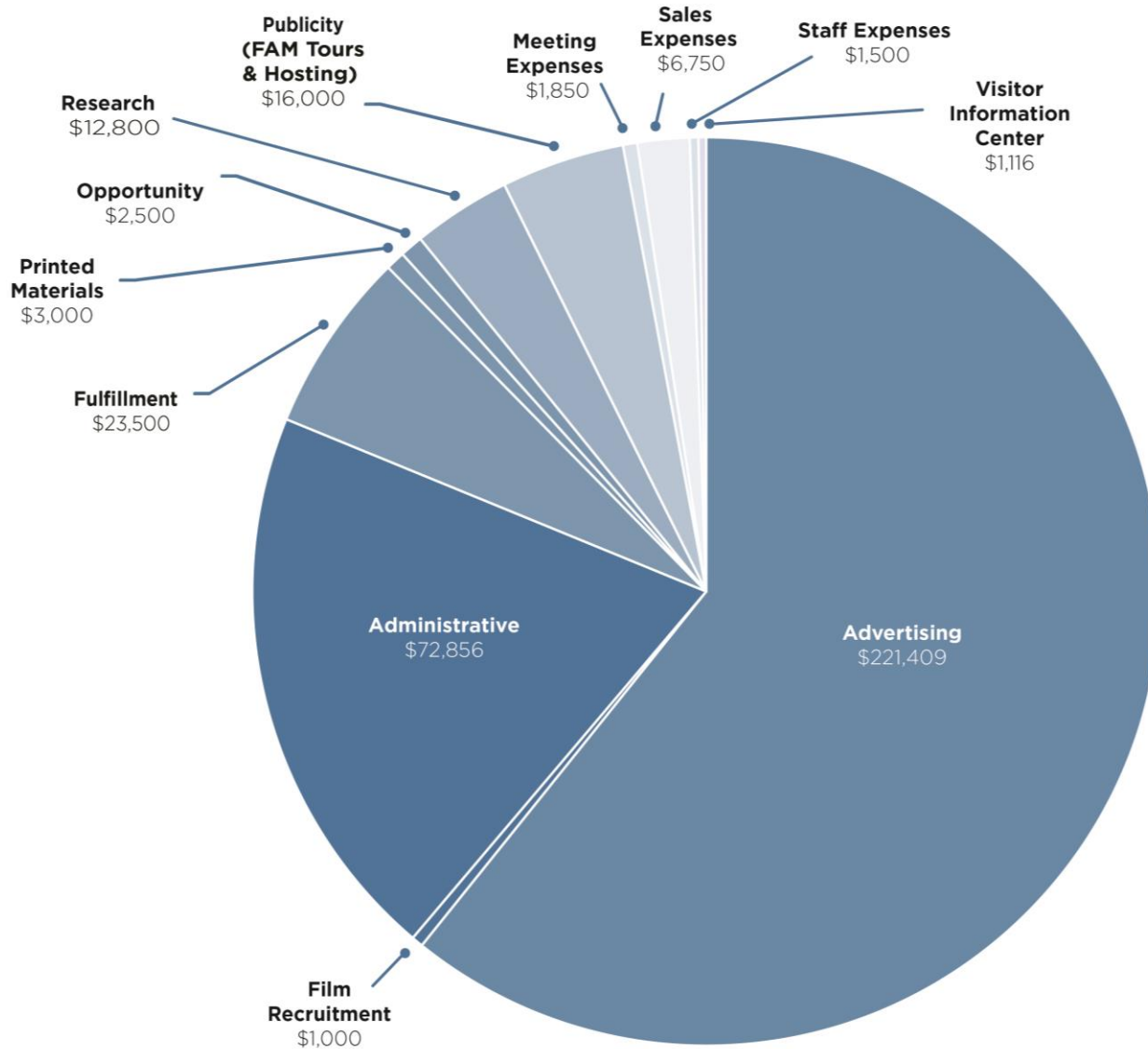
BILLINGS TOURISM BUSINESS IMPROVEMENT DISTRICT (BTBID) DOLLARS



BTBID Total Expenses:
\$1,840,000

Revenues Total:
\$1,840,000

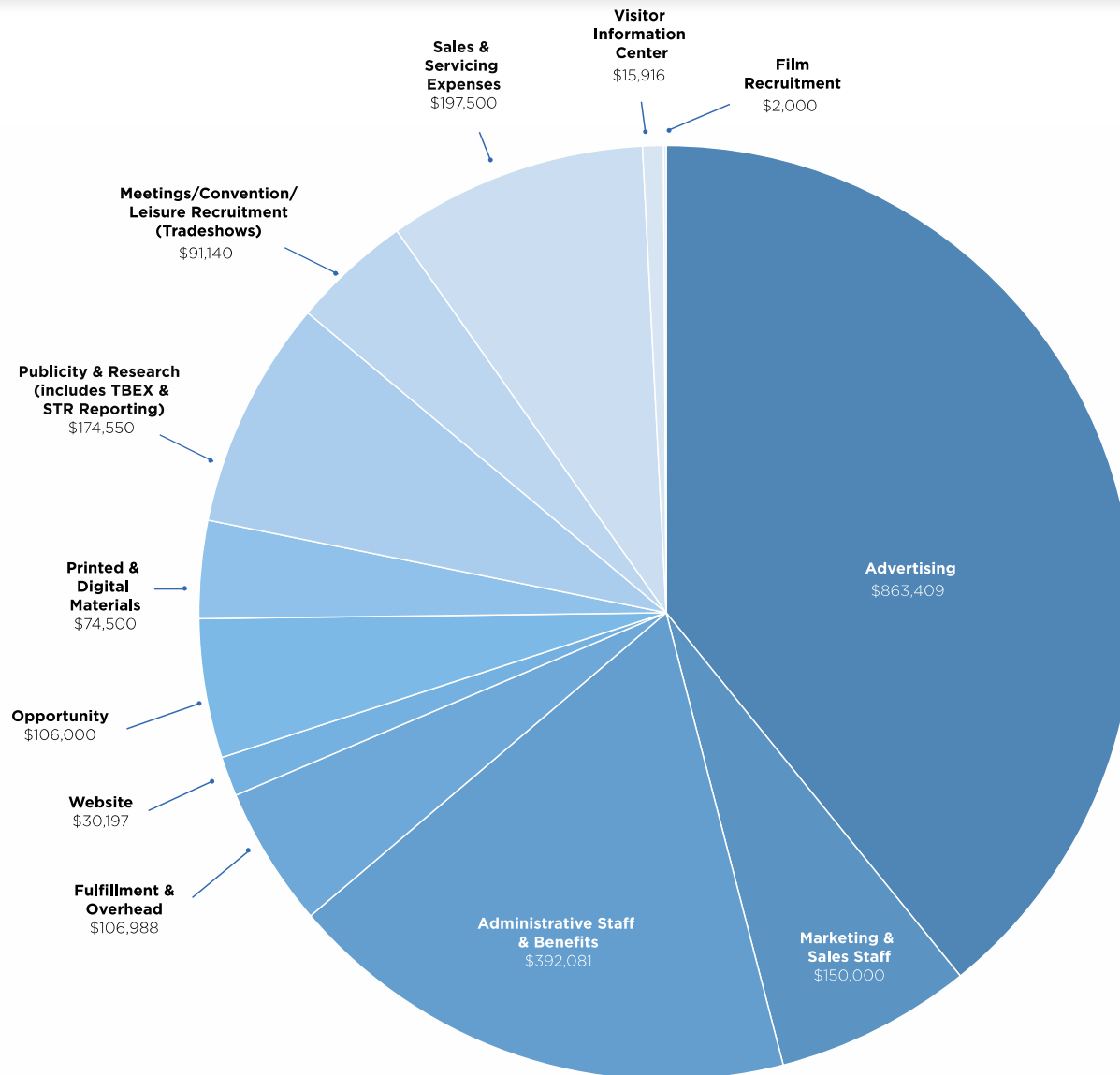
STATE LODGING TAX DOLLARS (CVB)



Projected Lodging
Tax Income:
\$364,281

Total Lodging
Tax Budget:
\$364,281

COMBINED TOTAL TOURISM BUDGET (CVB + TBID)



Total Visit Billings Budget:
\$2,204,281

THANK YOU

Questions?



Council Work Session

2.

Meeting Date: 05/29/2019

TITLE: Downtown Business Improvement District (BID) Budget Presentation

Department: City Hall Administration

Presentation: Yes

PROBLEM/ISSUE STATEMENT

Katy Easton, Chief Executive Officer with Downtown Billings Alliance, will give a budget presentation for BID.

RECOMMENDATION

No action is required at this time.

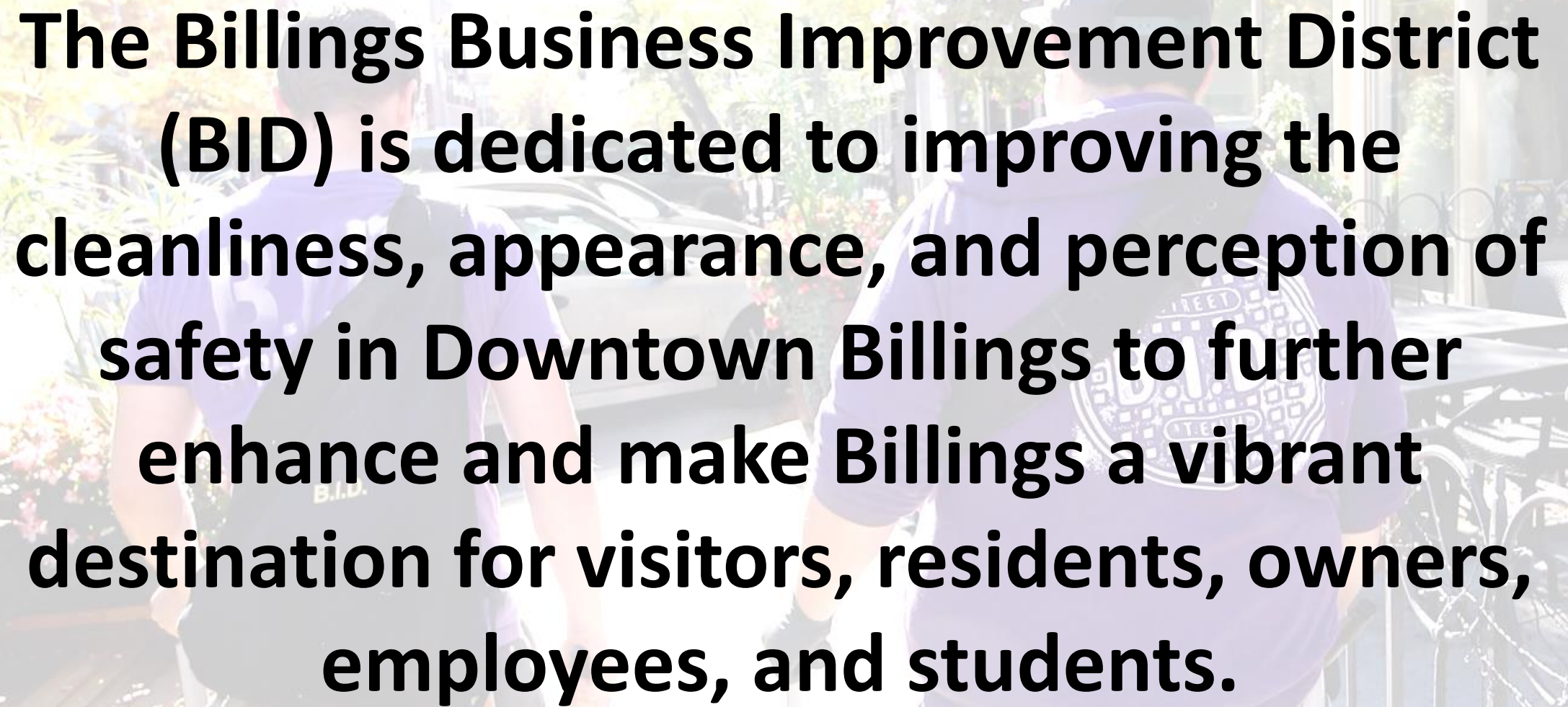
Attachments

BID Presentation



downtown
Billings

**Business Improvement District
Work Plan FY20**

The background image shows two workers in purple shirts and hard hats cleaning a sidewalk. One worker is in the foreground, wearing a purple shirt with a 'DOWNTOWN BILLINGS' logo on the back and a black hard hat. The other worker is slightly behind and to the left, also in a purple shirt with 'B.I.D.' on the back. They are using long-handled tools to clean the pavement. The scene is outdoors, with a building and trees in the background.

The Billings Business Improvement District (BID) is dedicated to improving the cleanliness, appearance, and perception of safety in Downtown Billings to further enhance and make Billings a vibrant destination for visitors, residents, owners, employees, and students.

Billings 365 Video

Safe Zone Expansion Area



- Legend**
- Safe Zone Expansion Boundary
 - Identified parcel within boundary
 - Unidentified parcel within boundary
 - Parcel partially within boundary



Cooperative Safety Program



BID Expanded Safety Zone



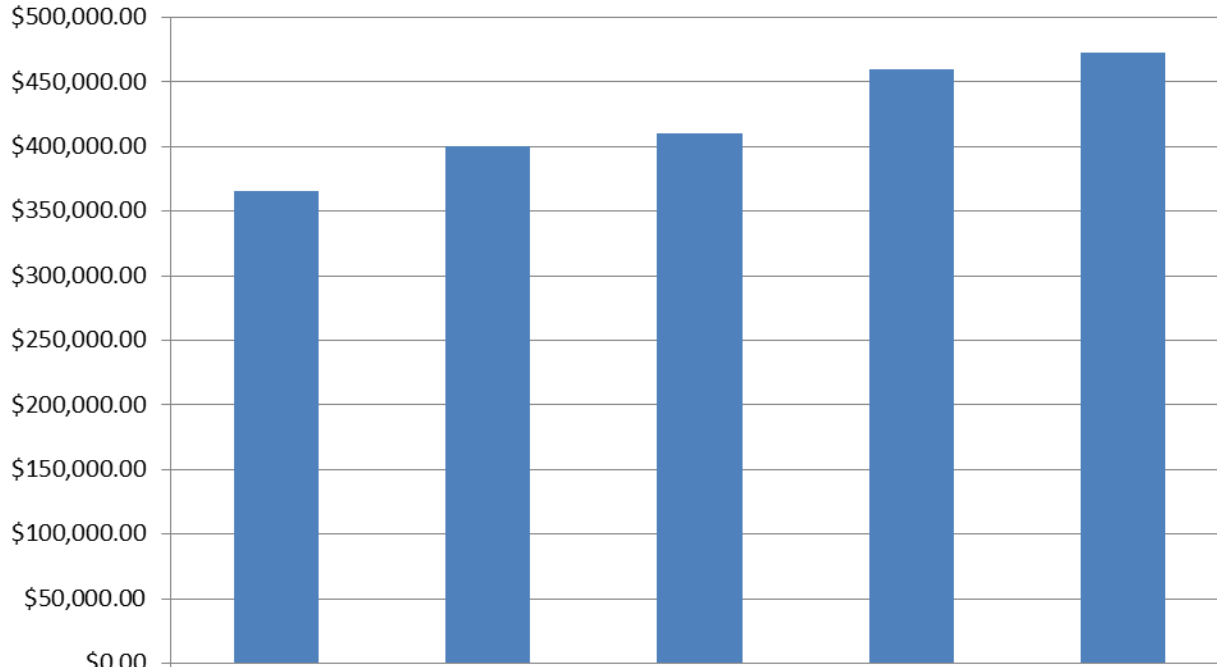
Community Innovations

**Business Improvement District FY20
Budget**

			Final Budget FY2016	Final Budget FY2017	Final Budget FY2018	Final Budget FY2019	Final Budget FY2020
Revenue							
Property Assessments		as per assmt formula	\$292,030.00	\$320,000.00	\$330,000.00	\$357,867.00	\$368,603.00
Other Income		variable	\$62,300.00	\$61,000.00	\$61,000.00	\$76,000.00	\$78,000.00
DBP Assistance		annual	\$25,000.00	\$35,000.00	\$35,000.00	\$36,200.00	\$36,200.00
Investment Income		variable	\$1,000.00	\$750.00	\$750.00	\$750.00	\$750.00
	Delinquent Assmts		-\$14,601.50	-\$16,000.00	-\$16,500.00	-\$10,736.01	-\$11,058.09
	Total Revenue		\$365,728.50	\$400,750.00	\$410,250.00	\$460,080.99	\$472,494.91
Expenses							
BID Staffing			\$151,080.00	\$152,750.00	\$162,000.00	\$172,850.00	\$188,293.00
Capital Equipment/O&M			\$13,500.00	\$15,599.00	\$10,000.00	\$3,100.00	\$5,000.00
Cooperative Safety						\$143,776.00	\$147,340.00
BID Work Plan			\$144,839.50	\$153,000.00	\$155,000.00	\$71,600.00	\$67,600.00
Overhead			\$38,150.00	\$59,400.00	\$62,000.00	\$48,793.00	\$49,098.00
Occupancy			\$18,159.00	\$20,000.00	\$21,000.00	\$19,904.00	\$15,034.00
	Total Expense		\$365,728.50	\$400,749.00	\$410,000.00	\$460,023.00	\$472,365.00

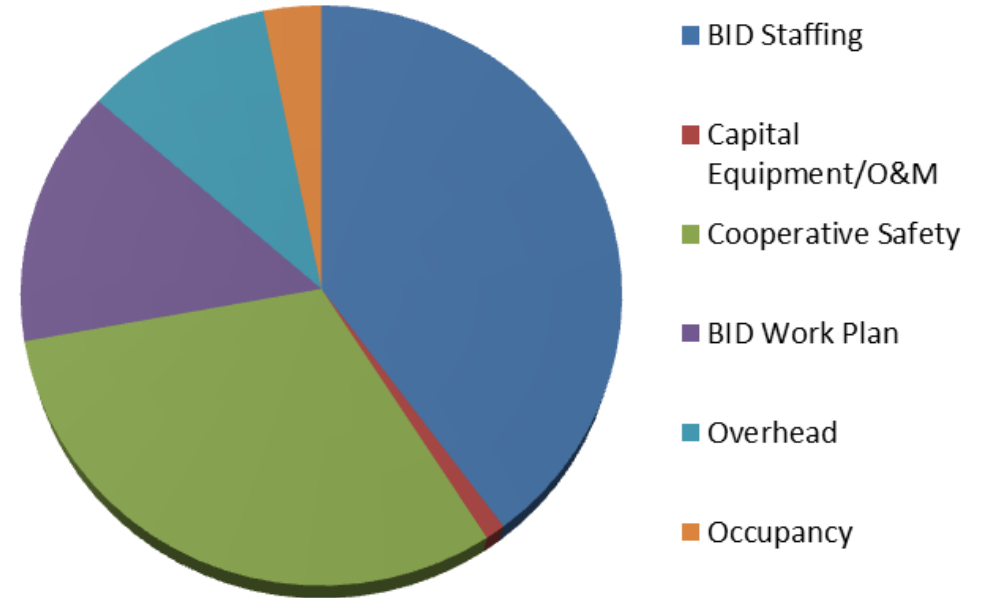
BID Budget FY20

Business Improvement District FY 20 Revenues



	FY2016	FY2017	FY2018	FY2019	FY2020
Revenue	\$365,728.50	\$400,750.00	\$410,250.00	\$460,080.99	\$472,494.91

Business Improvement District FY20 Expenses





Council Work Session

3.

Meeting Date: 05/29/2019

TITLE: Public Works Fiscal Year 2020 Budget Presentation

Department: Public Works

Presentation: Yes

PROBLEM/ISSUE STATEMENT

FY 2020 Budget Presentation for the Public Works Department.

RECOMMENDATION

No action is required at this time.

Attachments

Presentation



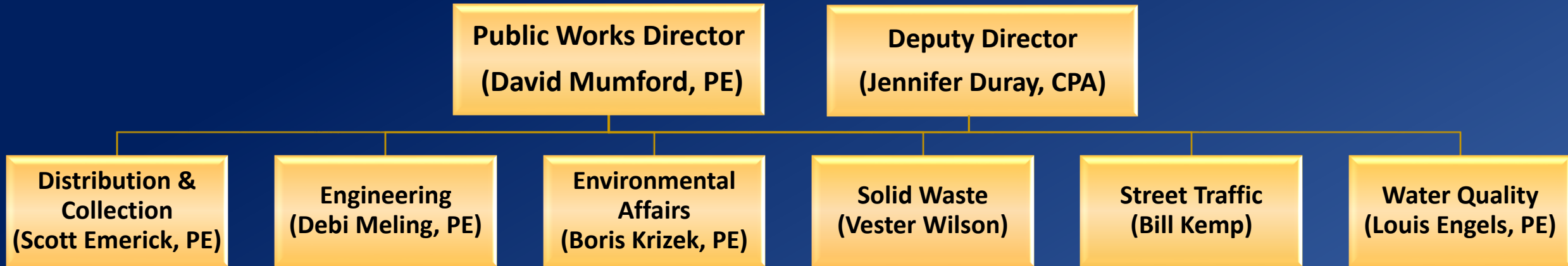
PUBLIC WORKS IT STARTS HERE



FY 2020 BUDGET

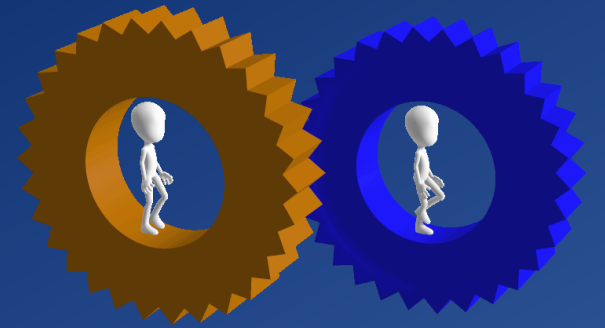


Public Works Department



Maintain Facilities in 35 Locations & Manage \$6.2 Billion in Assets





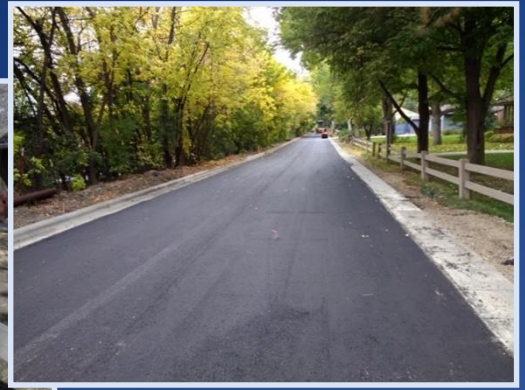
Mobility Starts With Public Works!





Mobility Starts With Public Works!

Street Maintenance



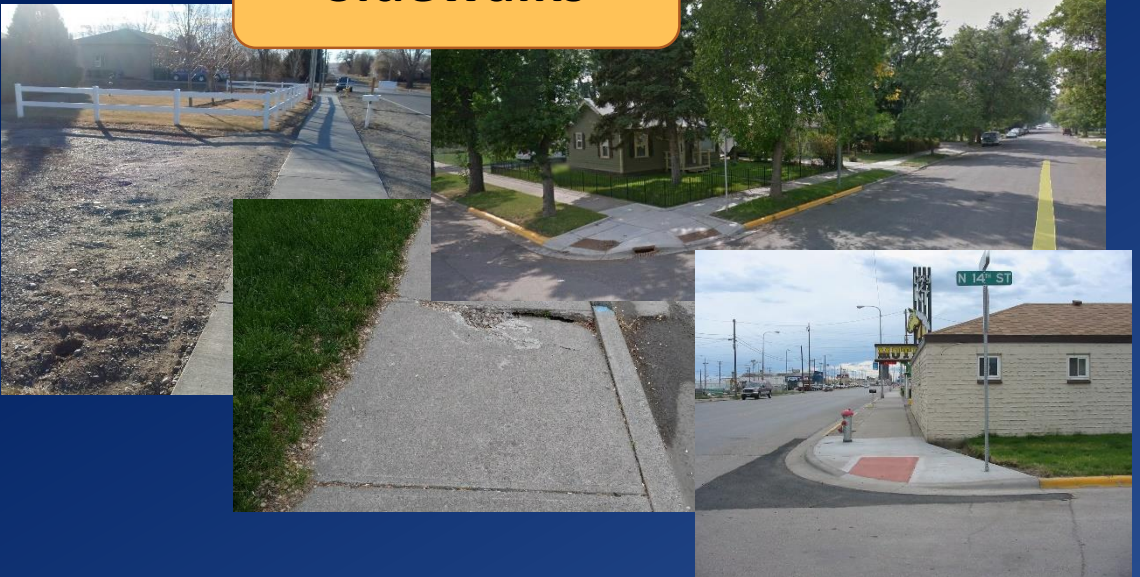
- Maintain 1,160 lanes miles of streets
- Maintain 94 miles of alleys
- PAVER program (\$2.6M)
 - Chip-seal 8 miles annually
 - Crack-seal 24 miles annually
 - Overlay 2 miles of roads annually

- Maintain 100 gravel streets
- 42 non-maintainable streets
- New street reconstruction program in FY 20 (\$3.3M)
 - 5 gravel streets per year
 - 6 non-maintainable streets per year



Mobility Starts With Public Works!

Sidewalks



- Annual sidewalk program (\$700k)
 - Trippers and missing sidewalk
- Annual ADA program (\$250k)
 - Approx. 55 corners constructed annually

Multi-Use Paths



- Maintain 19 miles of multi-use paths

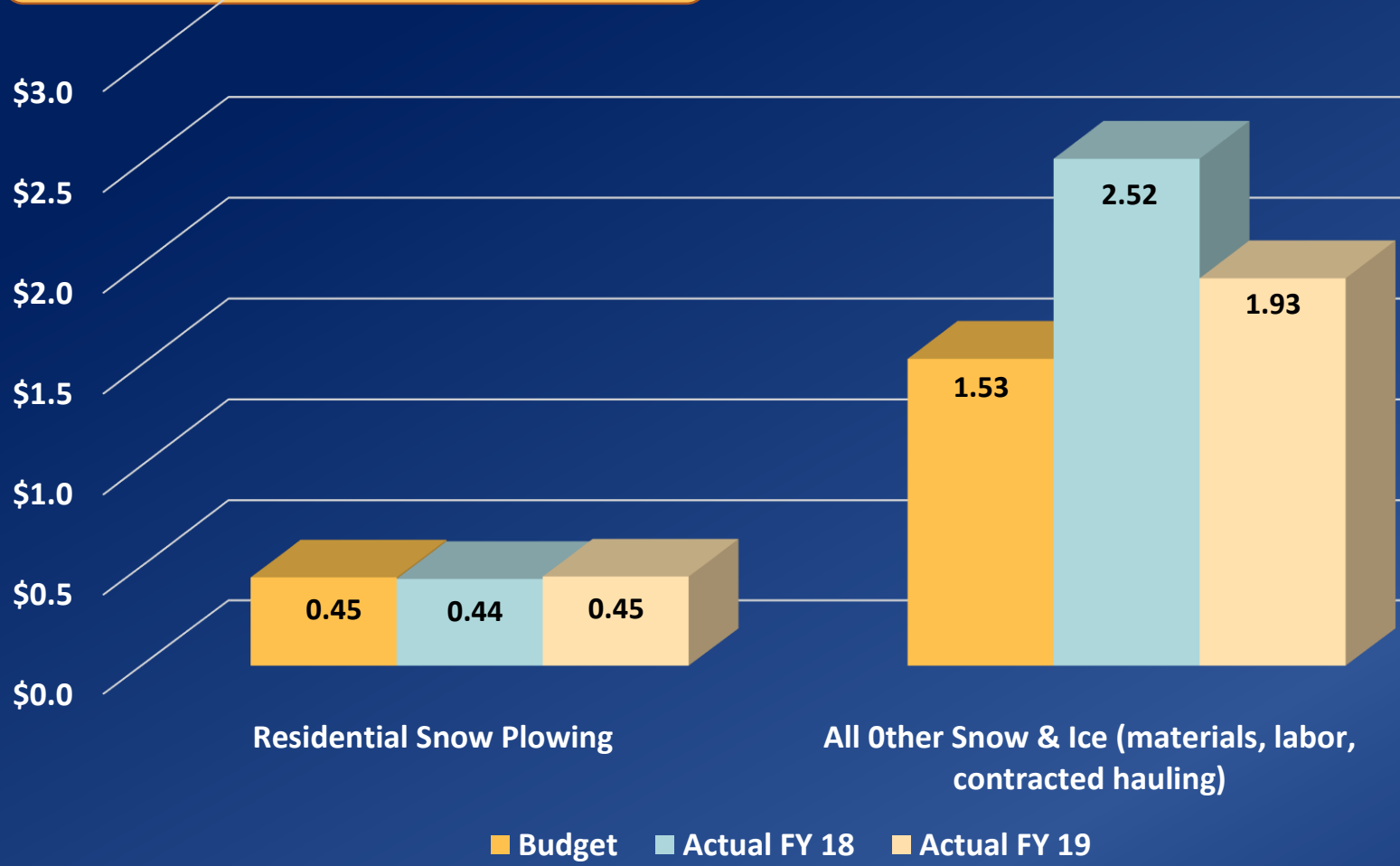




Mobility Starts With Public Works!

Snow & Ice Maintenance

In Millions





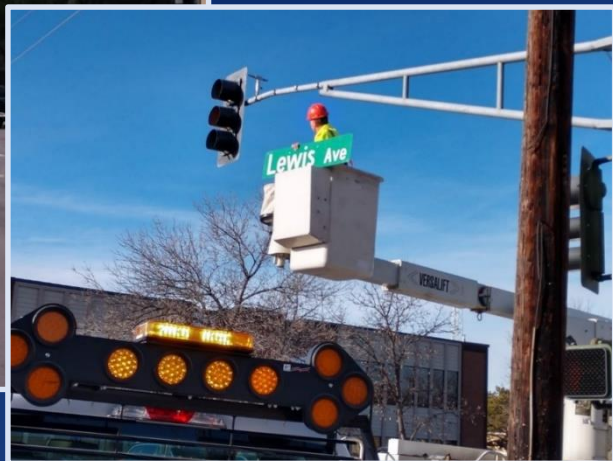
Safe Communities Start With Public Works!





Safe Communities Start With Public Works!

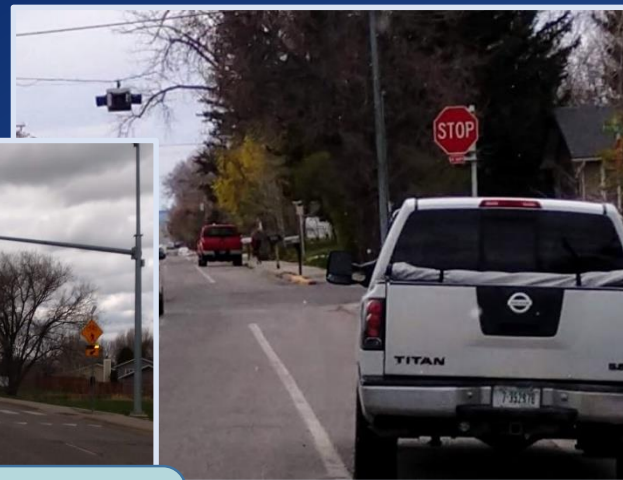
Traffic Signals



- 113 signalized intersections
- 16 school flashers
- 11 HAWK signals



Signs



- 29,402 signs
- 2,152 stop signs
- 839 signs repaired annually
- 1,057 signs replaced annually

Painting



- Paint 374 crosswalks annually
- Paint 347 intersections annually



Safe Communities Start With Public Works!

Street Lights



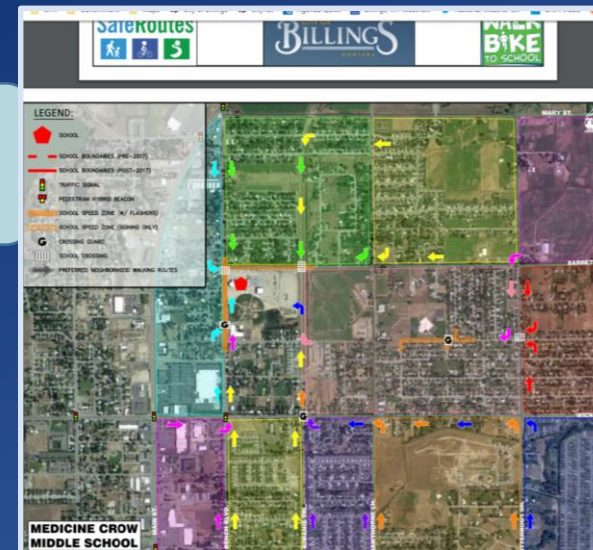
- Maintain 4,576 street lights
- Replace 29 poles annually
- Replace 1,661 lights annually

Fire Hydrants



- Maintain and supply water to 4,500 fire hydrants

Safe Routes to School



- Work with schools to enhance safety of kids walking to school
- Construct missing sidewalks along school routes



Healthy Communities Start With Public Works!





Healthy Communities Start With Public Works!



Safe Drinking Water



- 14 reservoirs
- 11 pump stations
- Maintain 496 miles of water mains
- Provide service to 30,000 customers
- Treat 8 billion gallons of water annually
- Repair 75 water main breaks per year
- Maintain compliance with State & Federal regulations





Healthy Communities Start With Public Works!

Wastewater Management



- 11 lift stations
- Maintain 505 miles of wastewater mains
- Provide service to 35,000 customers
- Treat 6 billion gallons of water annually
- Repair 15 sewer backups per year
- Maintain compliance with State & Federal regulations





Healthy Communities Start With Public Works!



Solid Waste



- 335,000 tons of waste are deposited in the landfill annually
- Collect 131,000 tons of waste from nearly 40,000 customers
- Collect 70,000 pounds of hazardous waste
- Maintain compliance with State & Federal regulations





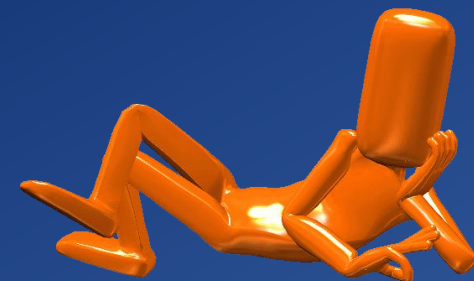
Healthy Communities Start With Public Works!

Storm Drain Maintenance



- Maintain 288 storm sewer miles
- Manage 7,829 active storm inlets
- Maintain 250 culverts
- Clean 1,931 catch basins annually
- Clean 2,880 intakes per year
- Maintain compliance with State & Federal regulations





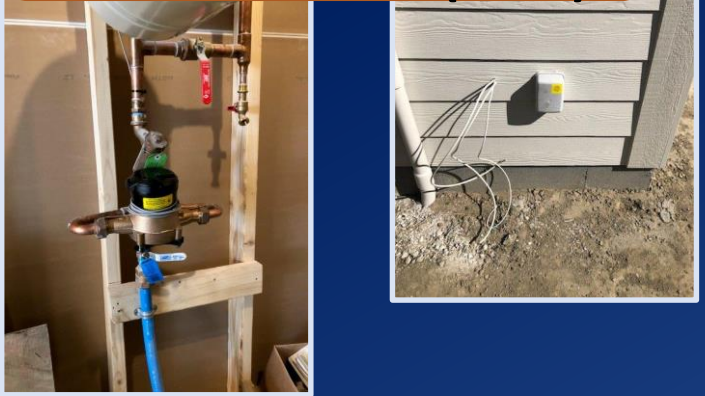
Growth & Innovation Starts With Public Works!





Growth & Innovation Starts With Public Works!

Automatic Metering Infrastructure (AMI)



- Find non-revenue water loss
- More efficient operations
- Better customer service
- Sustainability – no truck/no gas

Water Smart



- Enhance customer service
- Better leak detection

Invoice Cloud

Invoice Cloud lets your customers pay when they want, how they want and where they want. It's all about choices.

- Pay online, by text, or phone
- KIOSKS add convenient, low cost payment activity at bottleneck locations
- Self-service Go Paperless program
- AutoPay, Scheduled Payments, FlexPay for budget payments
- Biller Branded Customer Portal looks like your web site, making Customers comfortable
- Built in email and SMS Text Engine improves Customer communications

- Enhance customer service
- Save \$ with more e-bills





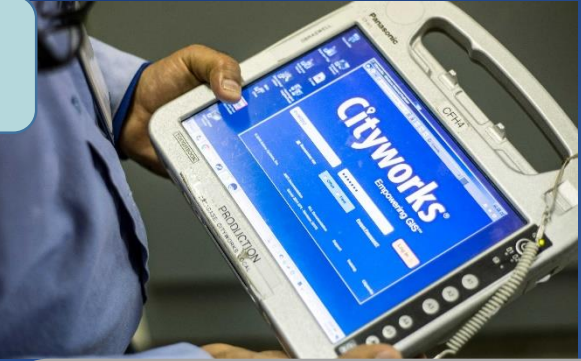
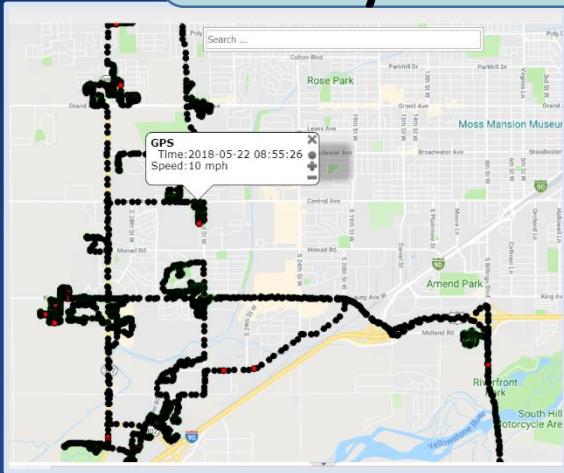
Growth & Innovation Starts With Public Works!

Grid Smart Cameras



- 30 intersections complete
- Gain efficiencies in staff
- Real-time monitoring

Cityworks/ GIS/AVL



- Enhance employee safety
- Improve staff performance
- Fully leverage GIS data to monitor risk & inform capital investment decisions

LEDs



- Changed street light standard to LED
- Energy savings
- Reduced maintenance





Growth & Innovation Starts With Public Works!

CNG



- Average savings = \$10,000/Year/Vehicle
- CNG fueling station ROI = 6.4 years
- FY 20 investment in CNG fueling station = \$1 million

Composting

- 19,000 tons of yard waste diverted from landfill annually
- FY 21/22 investment in composting facility = \$2.6 million



Trash to Gas

- Over 1 billion cubic feet of natural gas processed
- Heats 2,200 homes per year





Growth & Innovation Starts With Public Works!

Drop-Off Facility



- \$23 million investment
- Enhance safety
- Improve operations



Brush Truck



- Enhance employee safety
- Improve efficiency of operations



Growth & Innovation Starts With Public Works!

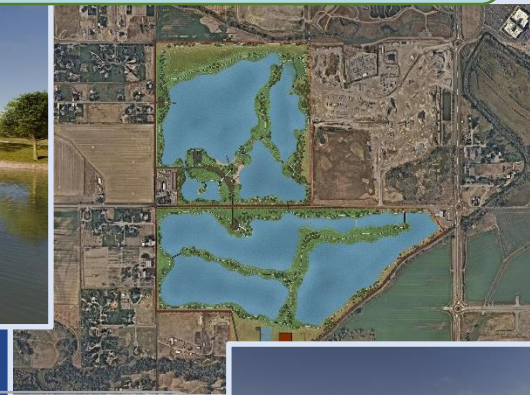
WRF Upgrades



- \$76 million investment
- Meet nutrient requirements
- Increase capacity by 8 MGD



West End Reservoir & Plant



- \$85 million investment
- Provide critical redundancy
- Increase storage from hours to months
- Increase capacity by 20 MGD
- Community amenity





Growth & Innovation Starts With Public Works!

Alternative Delivery Methods for Construction

Use the right tool for the project!

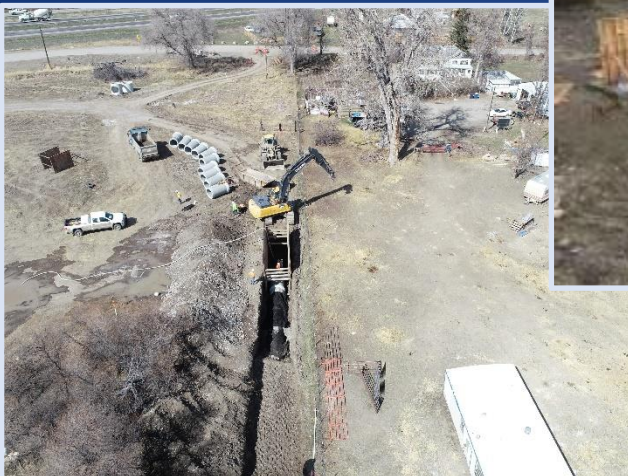
Design/Bid/Build

- Conventional process
- Long lead time
- Known Conditions

Design/Build

- Tight deadline
- Team approach
- Contractor heavy involvement with final product

CM/GC



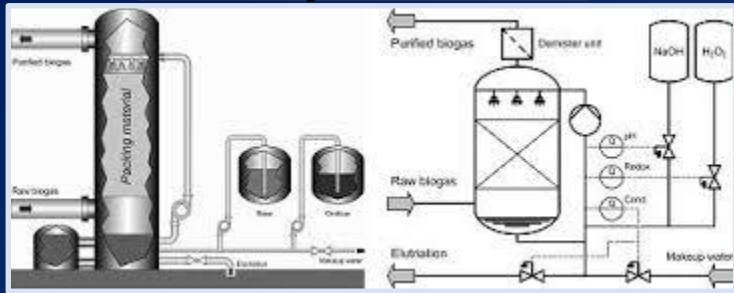
- Shorter lead time
- Unknown conditions
- Team approach
- Money savings!



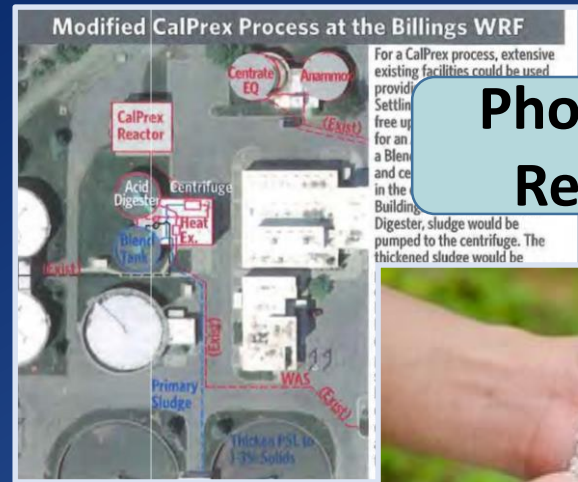


Growth & Innovation Starts With Public Works!

Biogas Recovery System



- \$1.2 million investment in FY 20 & 21
- Recover methane biogas to heat plant in winter and provide electricity
- ROI = 3.5 years



Phosphorus Recovery



- Reduce phosphorus going to river by 50%
- Make marketable fertilizer
- ROI = 3.5 years





Infrastructure Starts With Public Works!





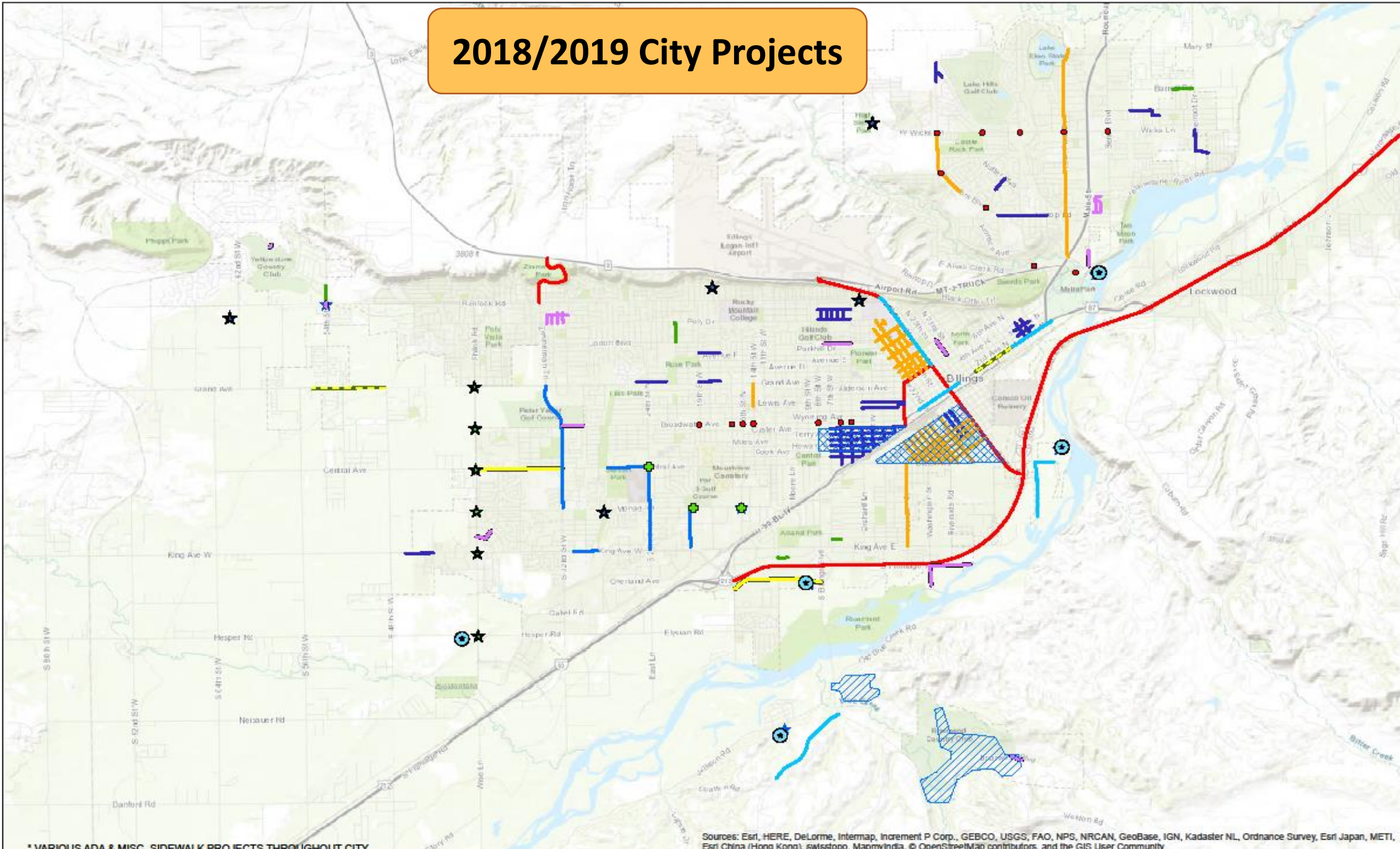
Infrastructure Starts With Public Works!

Major FY 19 Projects

- Landfill Drop Off Facility - \$23M
- Zone 4 North/Fox Reservoir - \$3.2M
- Leavens Reservoir Expansion - \$8.5M
- Central Avenue Lead Services - \$.6M
- Southside Water Line Replacement - \$4M
- North 27th Street Water Line - \$2.9M
- WRF Improvement Project - \$76M
- Montana Avenue Sewer Project - \$1.6M
- City County Drain Flood Mitigation - \$3.4M
- Hilltop Road & Aronson Storm - \$2M
- Central (32nd – Shiloh) - \$6M
- Midland Road - \$4M
- EBURD Improvements - \$5.8M
- Poet Streets - \$1.2M
- Monad & Daniel Traffic Signal - \$.8M



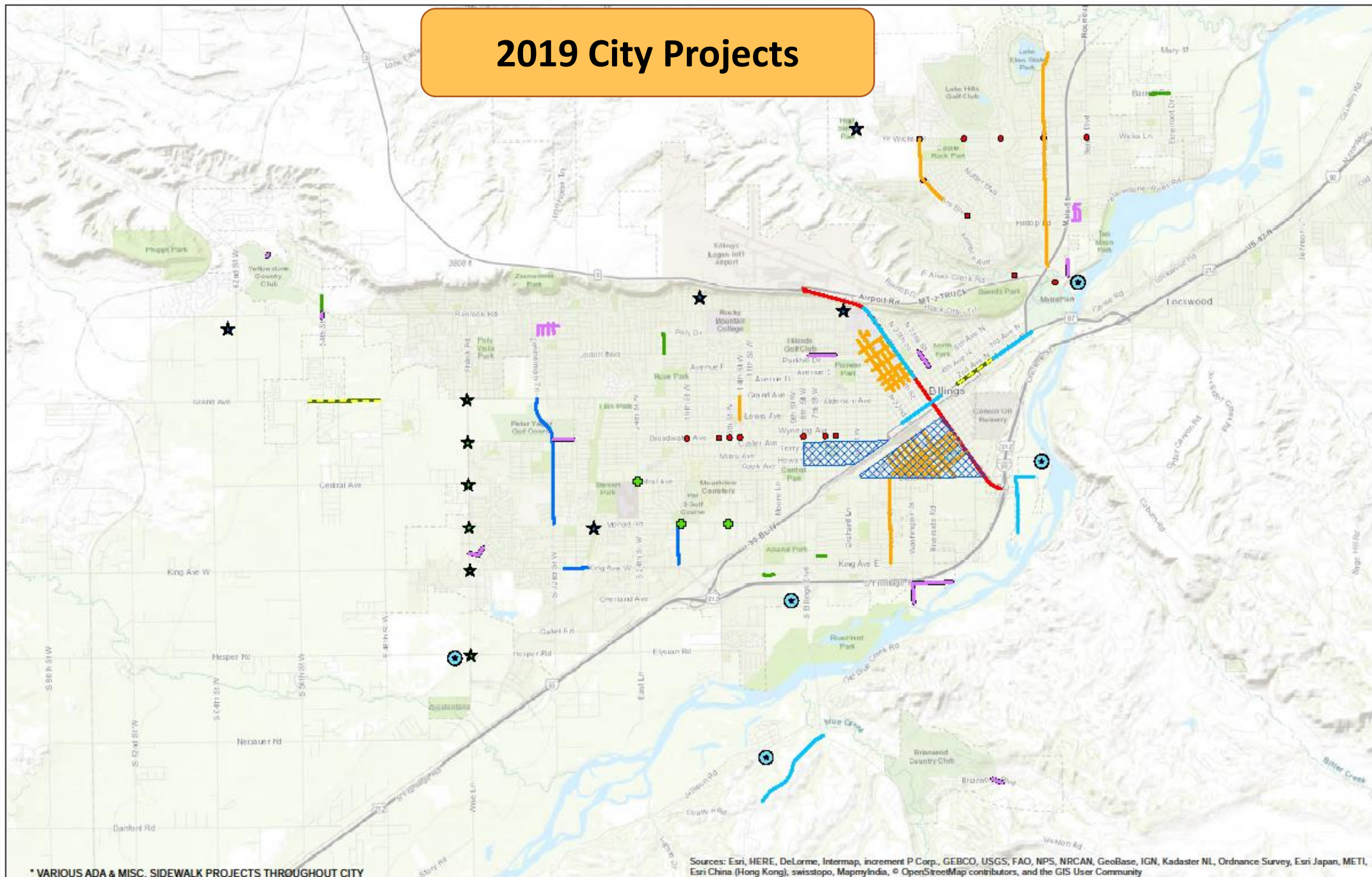
2018/2019 City Projects



* VARIOUS ADA & MISC. SIDEWALK PROJECTS THROUGHOUT CITY

Sources: Esri, HERE, DeLorme, Intermap, Increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), swisstopo, MapmyIndia, © OpenStreetMap contributors, and the GIS User Community

2019 City Projects

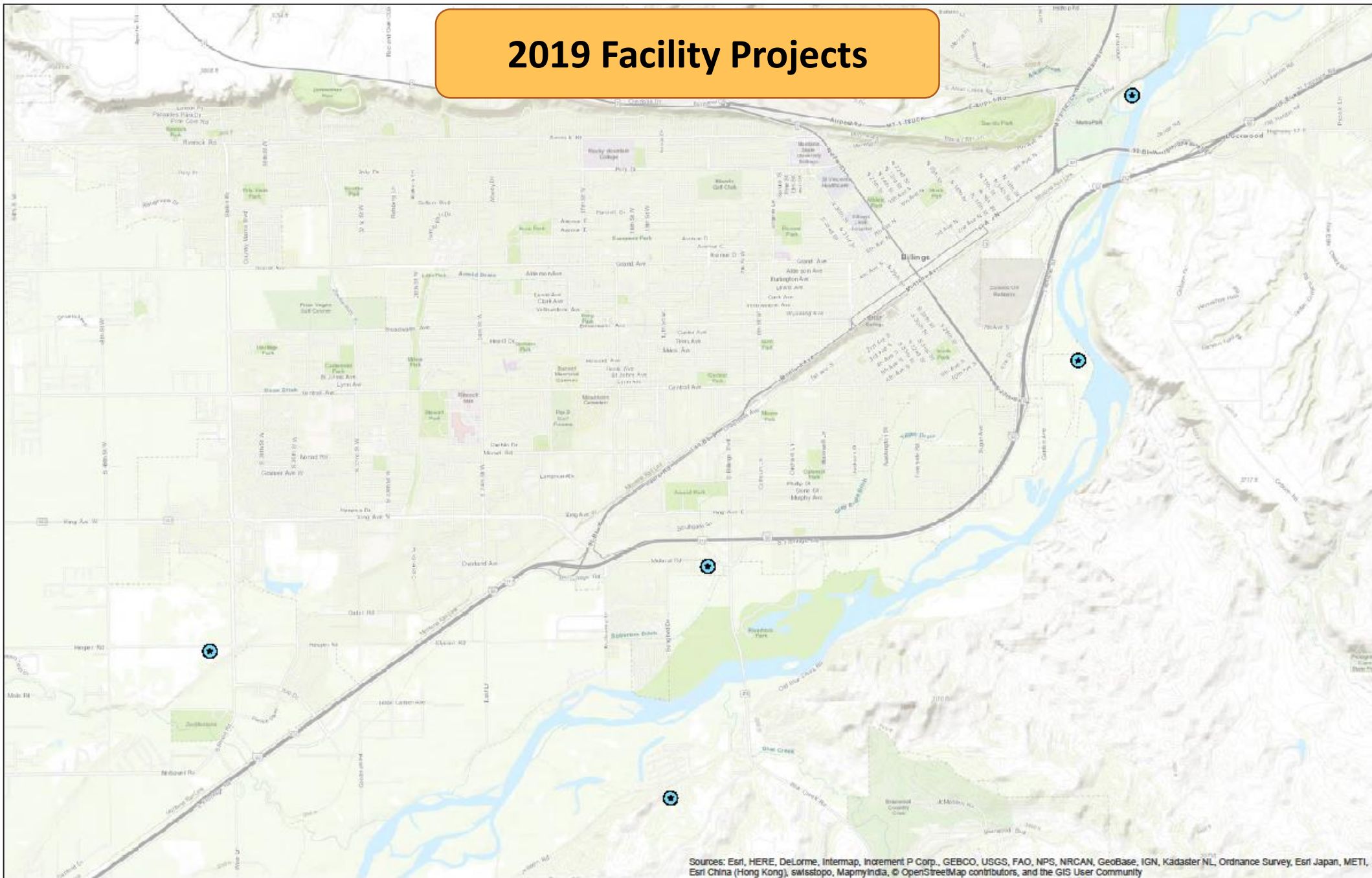


* VARIOUS ADA & MISC. SIDEWALK PROJECTS THROUGHOUT CITY

Sources: Esri, HERE, DeLorme, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), swisstopo, MapmyIndia, © OpenStreetMap contributors, and the GIS User Community

Utilities Underpass

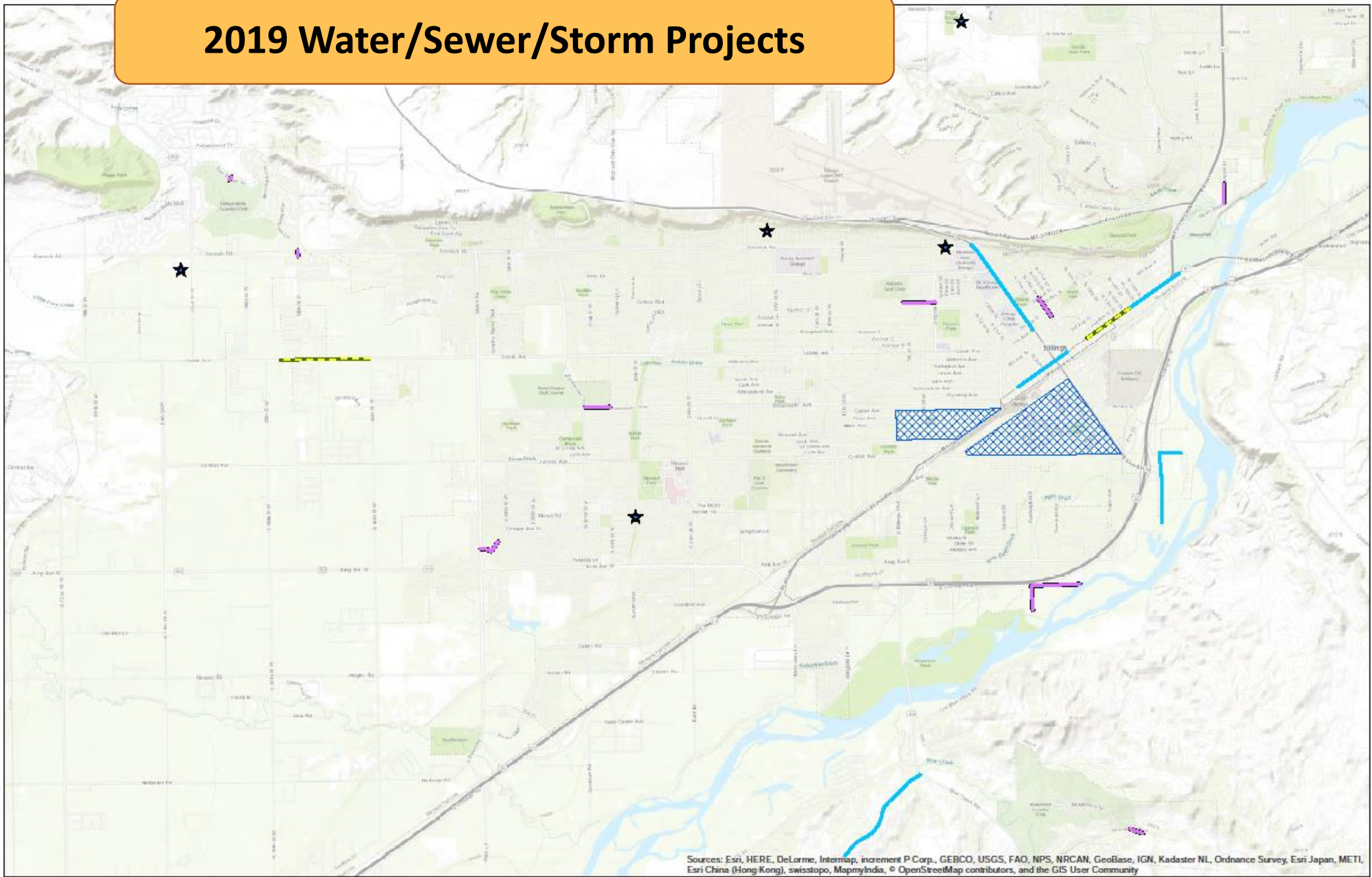
2019 Facility Projects



Sources: Esri, HERE, DeLorme, Intermap, InCREMENT P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), swisstopo, MapmyIndia, © OpenStreetMap contributors, and the GIS User Community

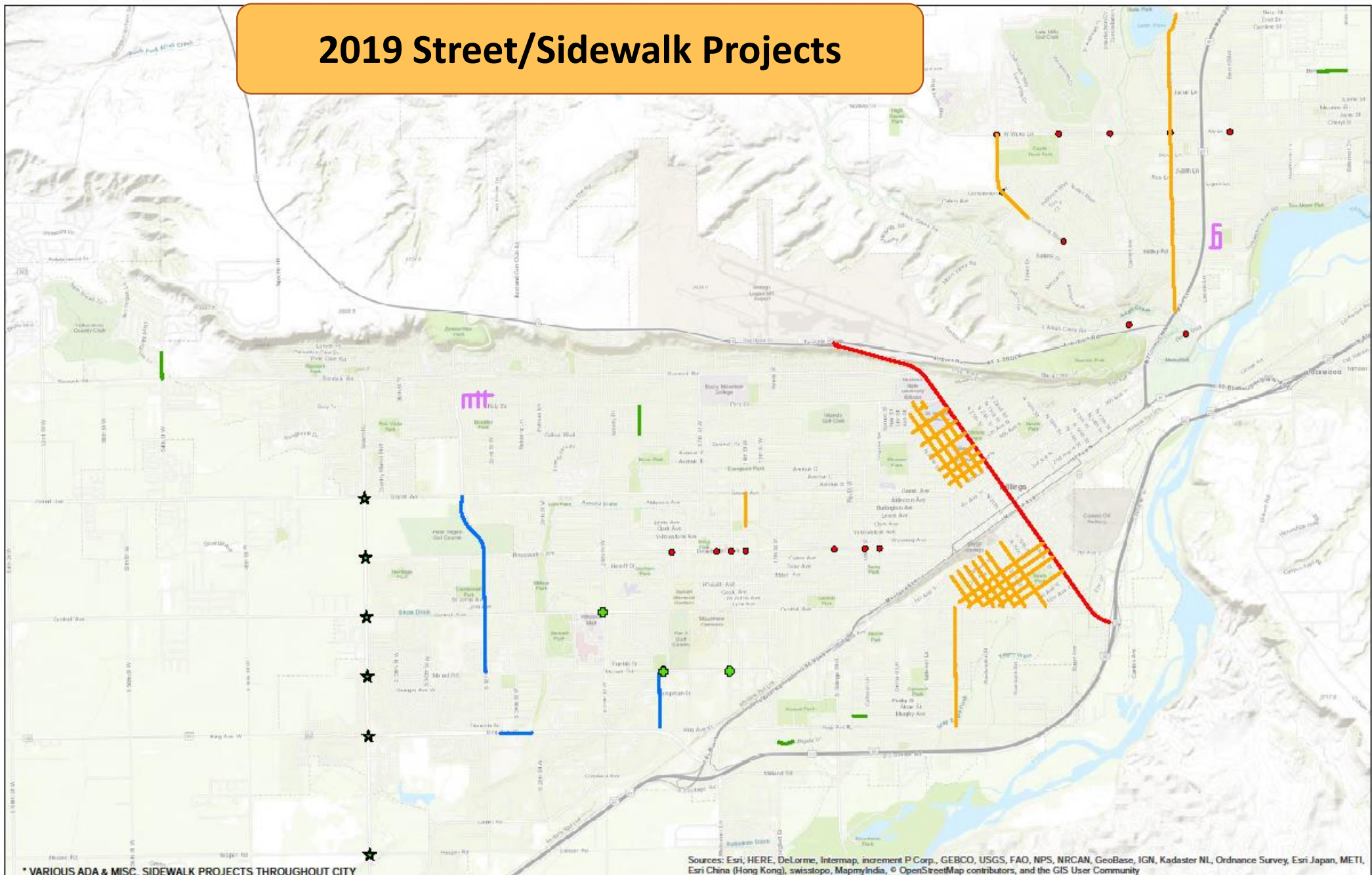
Utilities
Express

2019 Water/Sewer/Storm Projects



Sources: Esri, HERE, DeLorme, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), swisstopo, MapmyIndia, © OpenStreetMap contributors, and the GIS User Community

2019 Street/Sidewalk Projects



* VARIOUS ADA & MISC. SIDEWALK PROJECTS THROUGHOUT CITY

Sources: Esri, HERE, DeLorme, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), swisstopo, MapmyIndia, © OpenStreetMap contributors, and the GIS User Community

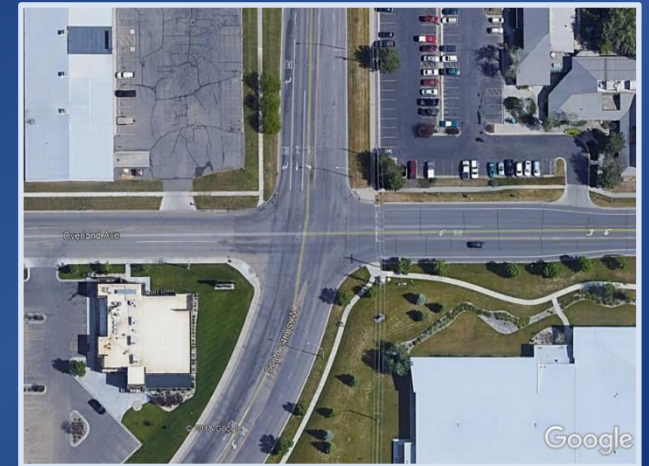




Infrastructure Starts With Public Works!

Major FY 20 Projects

- Landfill Slope Stabilization - \$1.8M
- Solid Waste CNG Fueling Station - \$1M
- Lead Services - \$.8M
- Walter Pump Station Pumps - \$1.6M
- West End Reservoir Design - \$3M
- West End Treatment Plant Preliminary Design - \$.5M
- Water Pressure Zone Interconnection - \$3.5M
- Wastewater Influent Lift Station - \$1.6M
- Wastewater Interceptor Replacement - \$6M
- Nutrient Recovery & Biosolids Upgrade - \$7.5M
- Grand & 48th to 54th Storm - \$1.4M
- Monad & 19th/20th Intersection - \$3.5M
- King Avenue East Improvements - \$1.6M
- PAVER Program - \$2.6M
- Street Reconstruction Program - \$3.3M
- Overland & S. 24th Street W Intersection Improvements - \$.5M





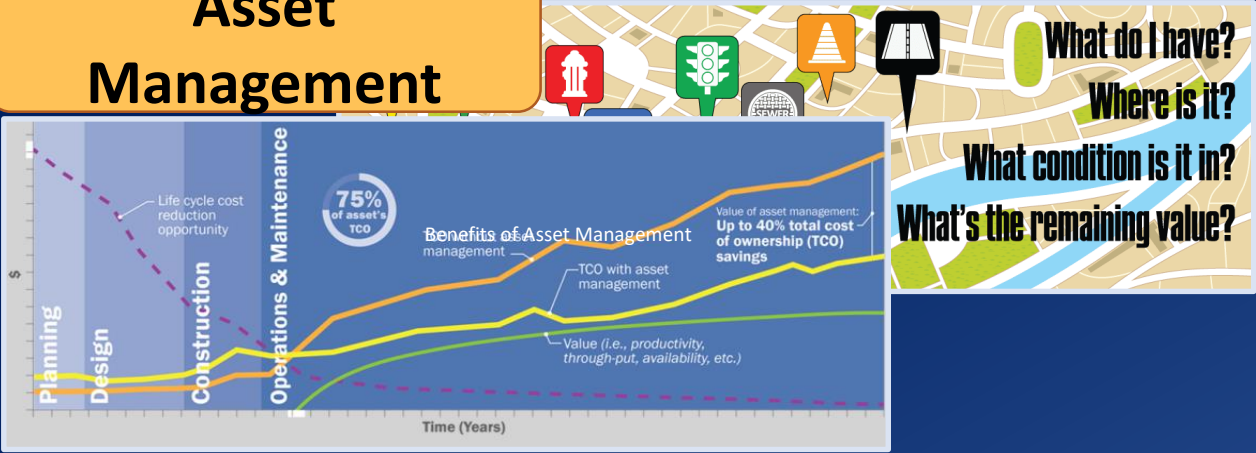
Resource Management Starts With Public Works!



Resource Management Starts With Public Works!

Long Range Planning

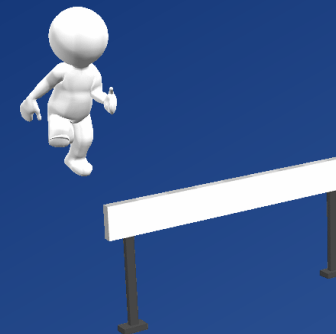
Asset Management



- Manage \$65M of capital projects annually
 - Roads, sidewalks, storm, solid waste, water, wastewater, & projects for other Departments
 - Construction change orders average only 0.25%
- Review, permit, & inspect 3,000 sites annually
- Asset management plan
- Storm water utility
- Master plans
- 10 year capital improvement plans
- GIS

- 5 year & 10 year financial plans resulting in great bond rating & savings to customers
- Department business plan
- Department strategic planning
- Work cooperatively with DEQ to mitigate future regulations





Hurdles Ahead





Storm Sewer

- \$150M of existing infrastructure deficiencies to handle basic storms
 - About \$2M per year available for storm capital
- Increasing regulations

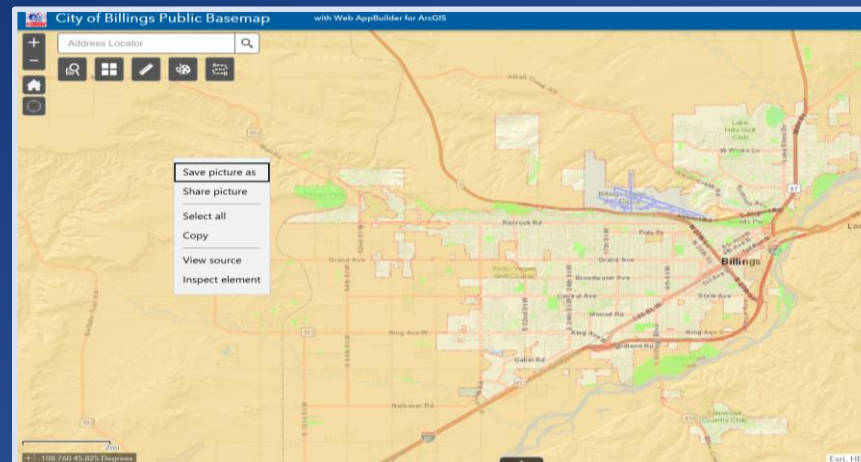




Roads

- PAVER program funding shortfall
- Expanding system
- Need satellite work sites to reduce travel time
- Increased maintenance costs
- Pave gravel streets
- Fix non-maintainable streets

	Funding Cycle	Recommended Cycle
Overlay	33 Years	20 Years
Chip Seal	21 Years	12 Years





Water & Wastewater

- 180 year pipe replacement program
- Increasing maintenance costs
- Water demands and storage
- Increasing regulations





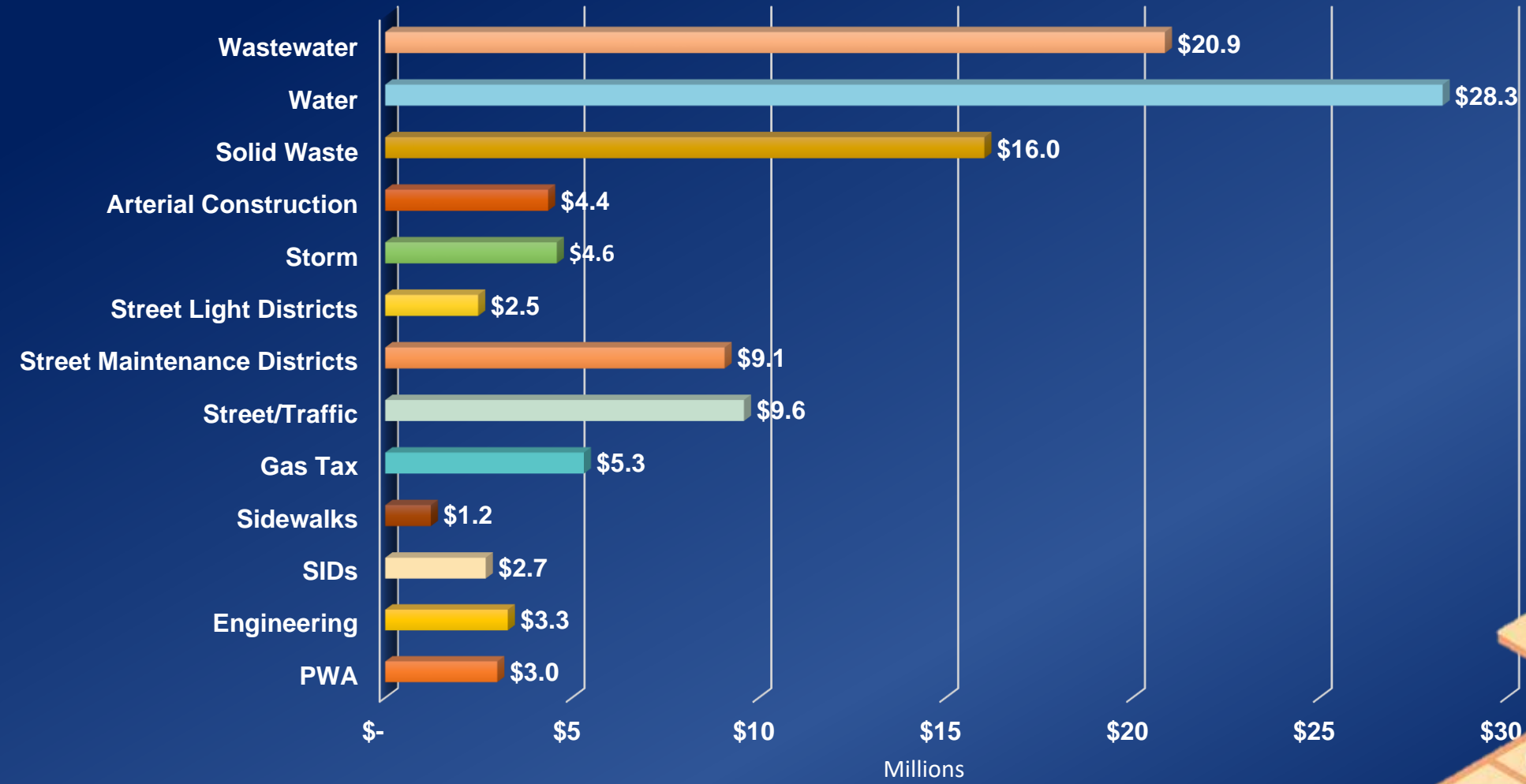
FY 2020 Budget Highlights





FY 2020 Revenues by Fund

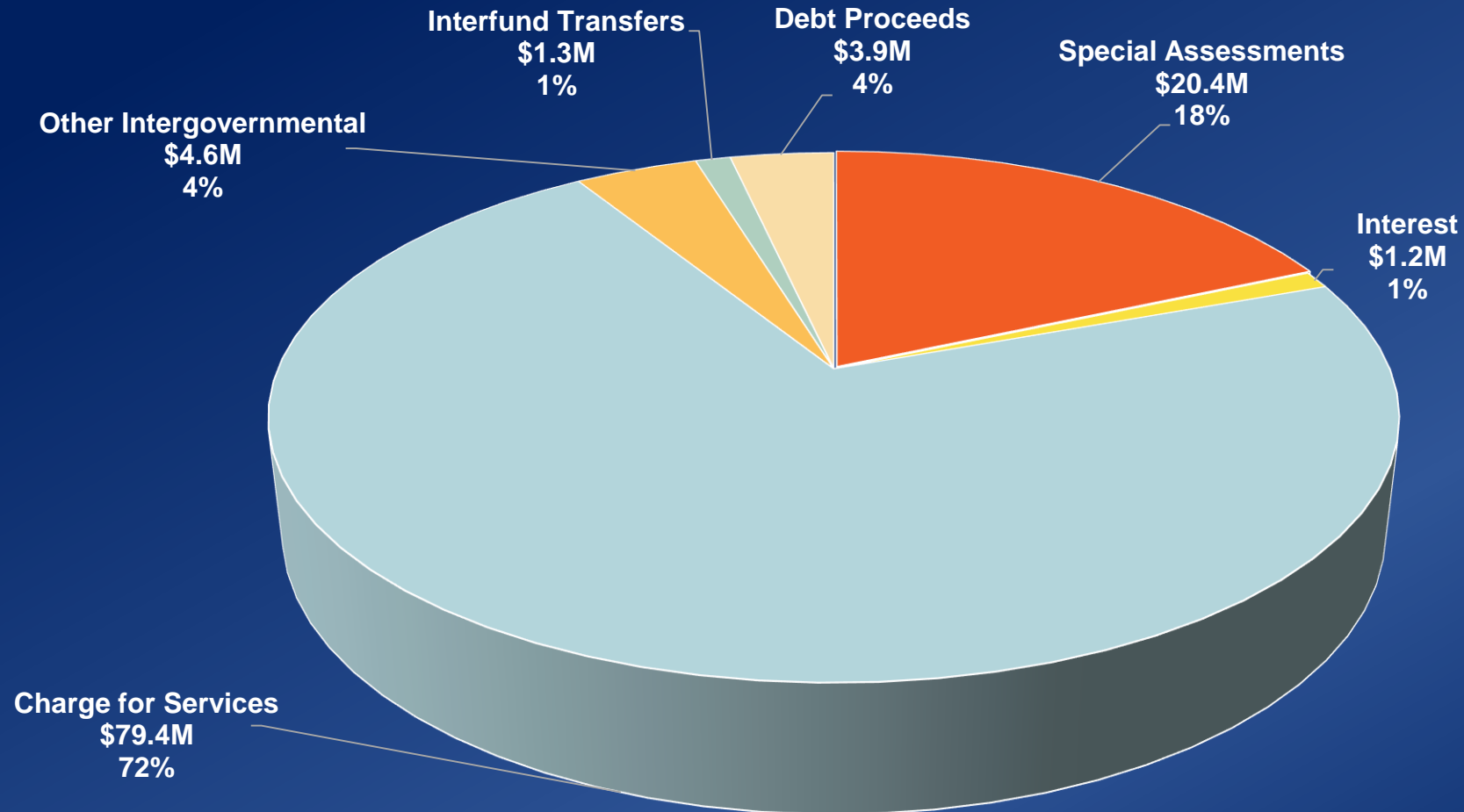
\$110.8M





FY 2020 Revenues by Funding Source

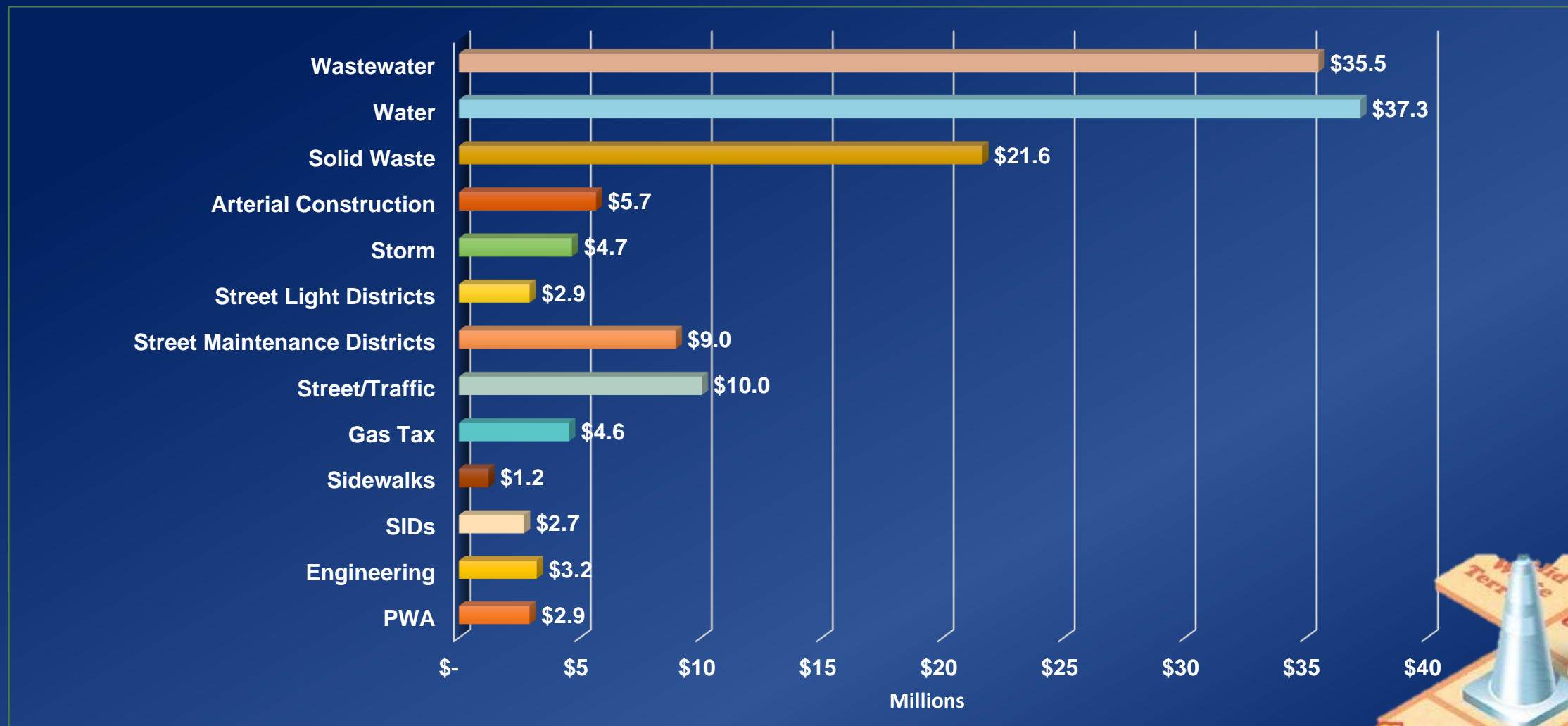
\$110.8M





FY 2020 Expenses by Fund

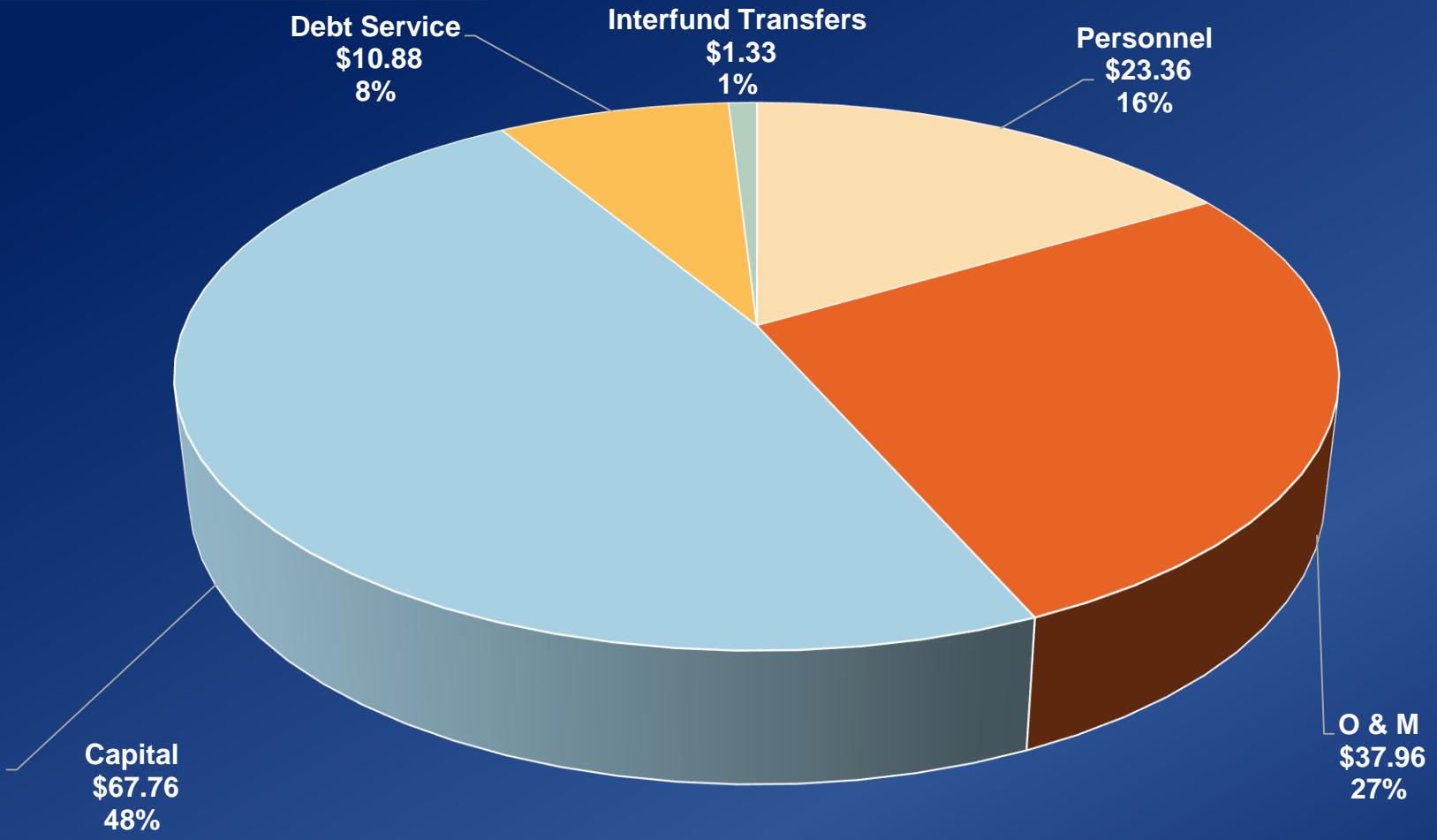
\$141.3M





FY 2020 Expenses by Category

\$141.3M



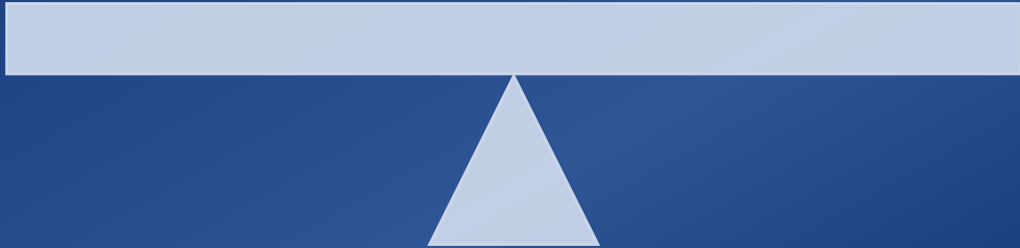


A Balanced Budget

Revenues
\$110.8 Million

Saved cash for capital projects
\$30.5 Million

Expenses
\$141.3 Million





Primary Cost Increases

Major Supplemental Budget Requests (SBRs)	PWA	Solid Waste	Water	Wastewater	Storm	SILMDs	SMDs	TOTAL
Landfill Equipment		\$1,485,000						\$1,485,000
GIS Services		\$100,000	\$250,000	\$250,000	\$200,000	\$50,000	\$150,000	\$1,000,000
Heights Trunk Main Assessment			\$400,000					\$400,000
Light Poles						\$300,000		\$300,000
Solid Waste Containers		\$180,000						\$180,000
Landfill Maintenance Workers		\$117,201						\$117,201
Wireless Network Technician			\$37,360	\$37,359				\$74,719
Asset Management Coordinator	\$65,295							\$65,295
Contracted Snow Hauling							\$60,000	\$60,000
WRF Treatment Technician				\$56,226				\$56,226

Personnel Changes	
FY 19 FTEs	252
Landfill Maintenance Workers	2
Asset Management Coordinator	1
Wireless Network Technician	1
WRF Treatment Technician	1
FY 20 Proposed FTEs	257

Other Expense Increases	
Cost Allocations from General Fund	\$173,388
Electricity	\$209,475





Proposed Changes in Arterial Construction Fees

- Currently generates \$4,230,000 in revenue
- Overall proposed increase of 3%
- Tied to Construction Cost Index (CCI)
- Generates additional \$127,000

	FY 2019	FY 2020	\$ Increase	% Increase
Impact to Annual Average Residential Rate	\$49.82	\$51.36	\$1.54	3%

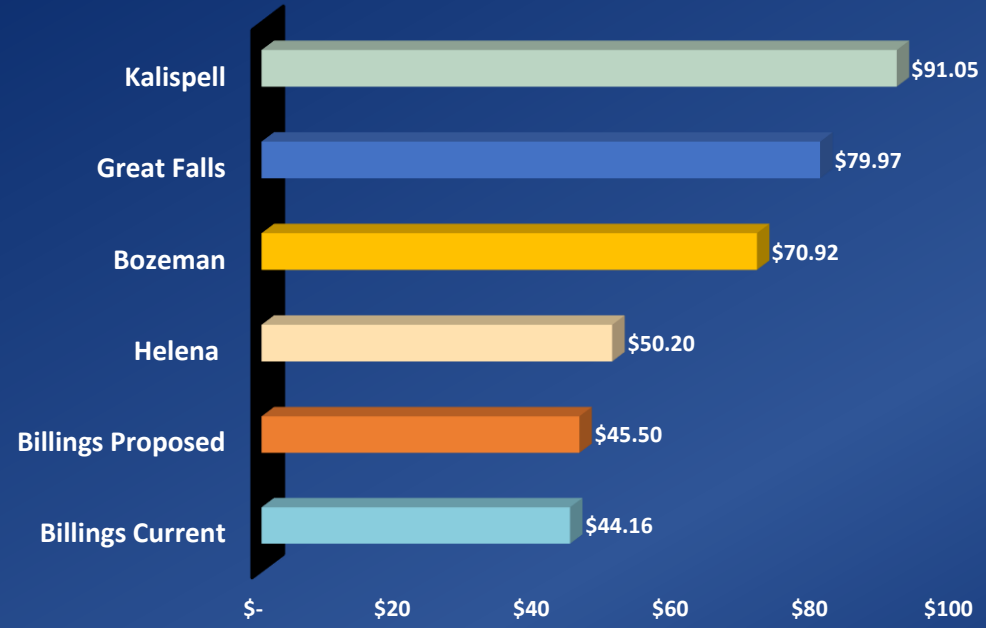




Proposed Changes in Storm Assessment

- Currently generates \$4,371,000 in revenue
- Overall proposed increase of 3%
- Tied to Construction Cost Index (CCI)
- Generates additional \$131,000

Annual Storm Fee Comparison
(Based on 9600 SF Residential Lot)



	FY 2019	FY 2020	\$ Increase	% Increase
Impact to Annual Average Residential Rate	\$44.16	\$45.50	\$1.34	3%

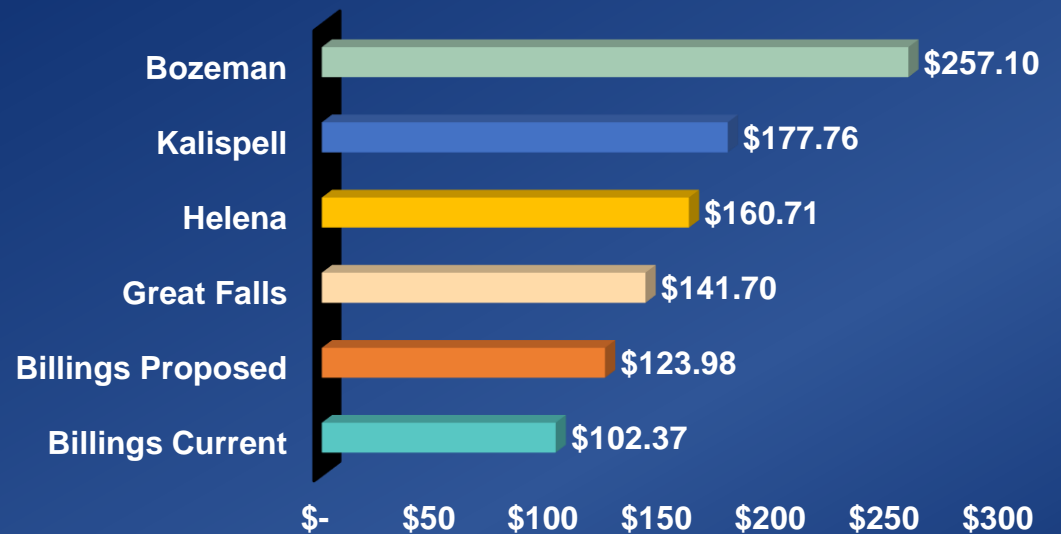




Proposed Changes in Street Maintenance District (SMD) Assessments

- 2 Districts currently generate \$8,799,000
- Proposing increases to the amount required to maintain current service level
- Overall proposed increase of 3%
- Generates additional \$264,000

Annual SMD Fee Comparison
(Based on 9600 SF Residential Lot)



	FY 2019	FY 2020	\$ Increase	% Increase
Impact to Annual Average Residential Rate	\$120.37	\$123.98	\$3.61	3%

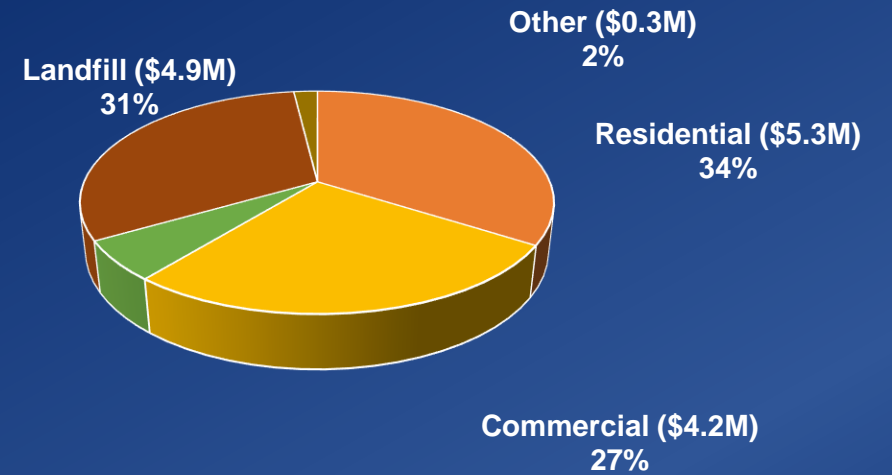




Proposed Changes in Solid Waste Fees

- 2.5% Increase in Collection Fees for Residential and Commercial
 - Will Generate \$237,000 in Revenues
- 5% Increase for Landfill Fees
 - Will Generate \$235,000 in Revenues
- 8% Increase for Roll-Off Fees
 - Will Generate \$76,000 in Revenues

FY 19 Revenue Breakdown



	FY 2019	FY 2020	\$ Increase	% Increase
Monthly Residential Fee	\$10.98	\$11.25	\$.27	2.5%
Commercial 8 Yard, 1X/Week	\$65.84	\$67.49	\$1.65	2.5%
Roll-Off Fee	\$139.80	\$150.98	\$19.94	8%
Billings Landfill Fee Per Ton	\$18.90	\$19.85	\$0.95	5%

Montana customers outside the City of Billings pay 20% more than Billings customers for landfill fees and out-of-state customers pay 44% more. The proposed fee increases include a 5% increase for all tipping fees.





New Uncovered Load Fee

- Fee charged to drivers of vehicles with unsecured loads arriving at the landfill
- Fee = \$10 and includes a tarp for future use

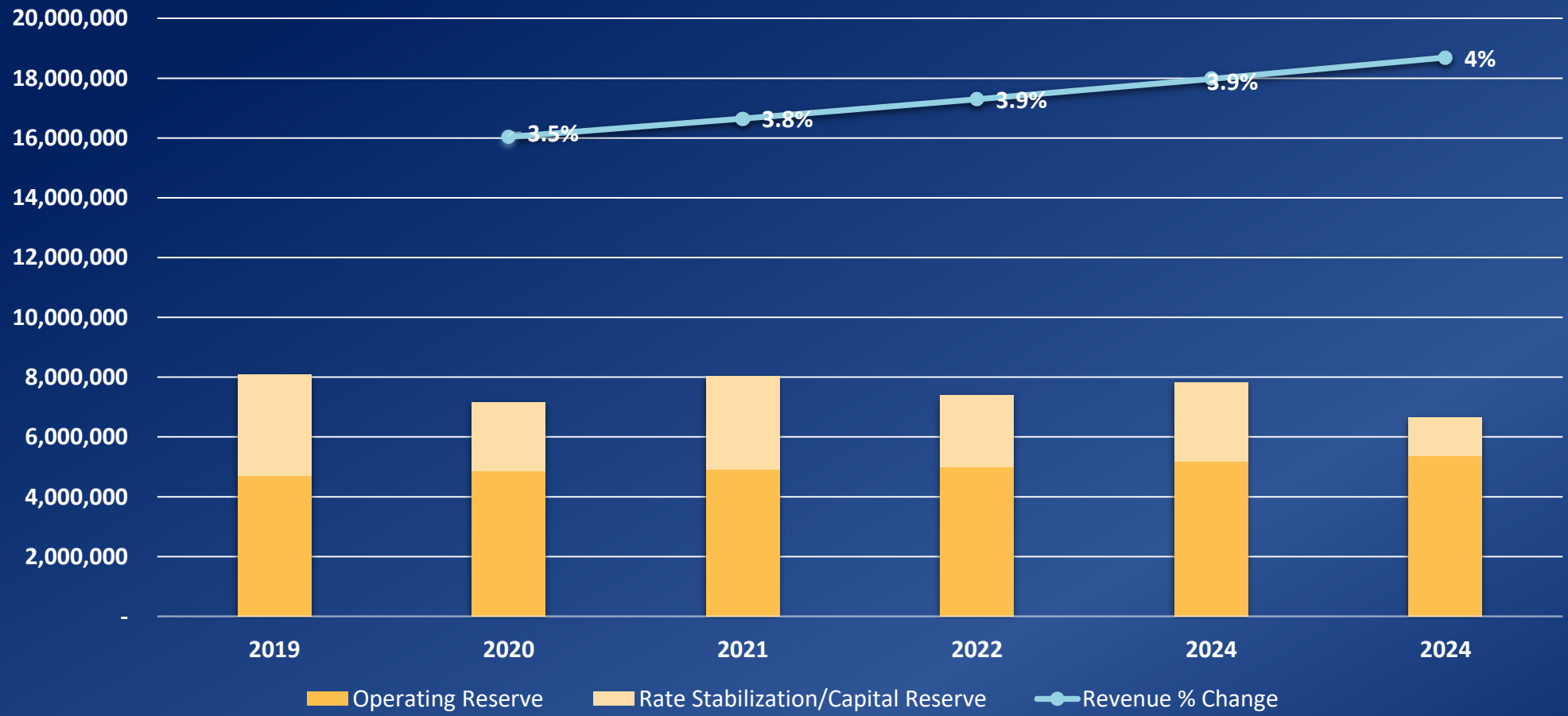


Properly secured loads traveling to the landfill prevent litter from being strewn along our roadways. More importantly, unsecured loads pose a risk of serious injury from debris exiting the vehicle onto the roadway into oncoming traffic.





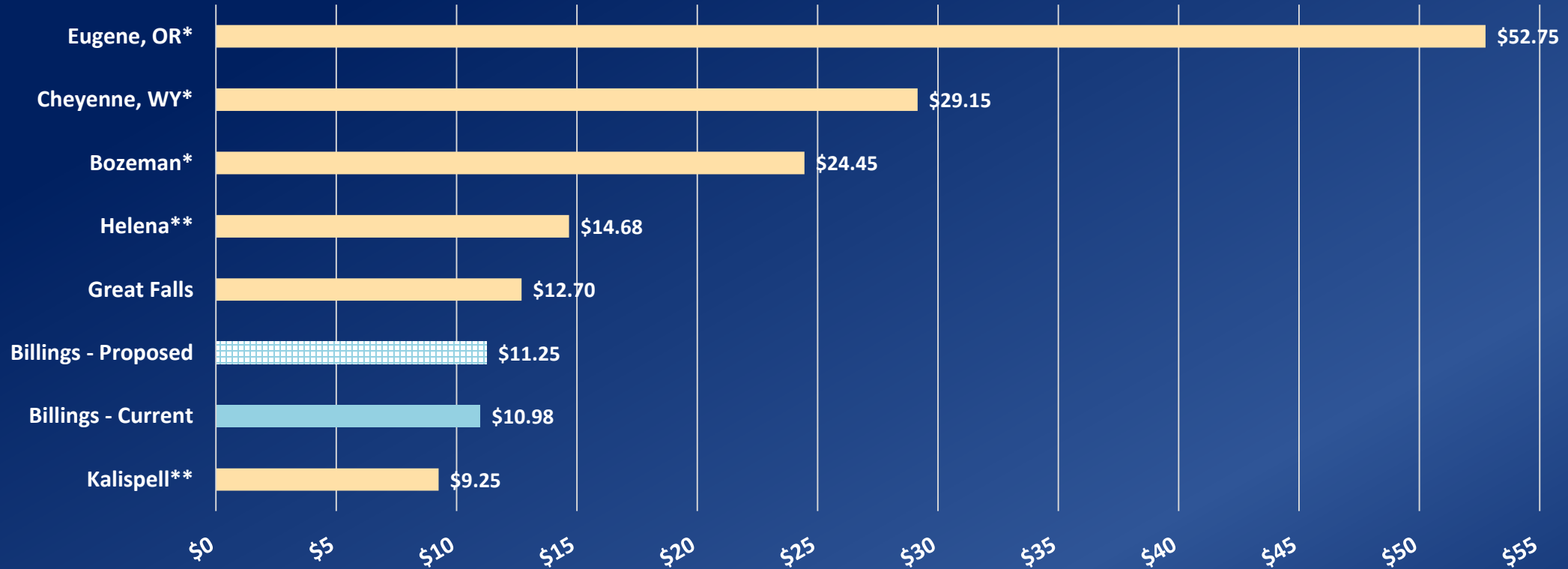
Looking Forward





Residential Monthly Rate Comparison

Monthly Residential Base Rates



* Indicates cities with PAYT rate structures.

** Indicates cities that charge customers on an annual basis for solid waste services.

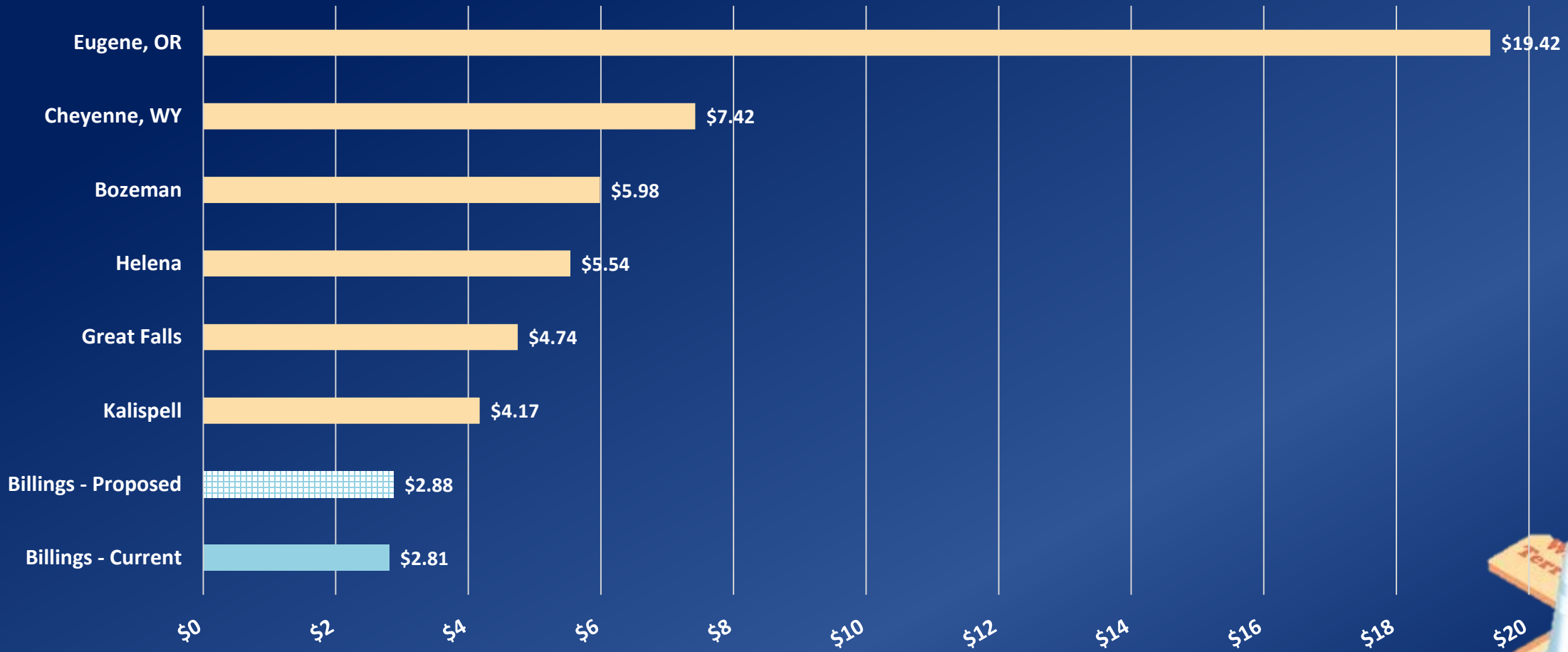
1. Rates reflect each city's monthly base rate for weekly refuse collection with carts similar in size to Billings refuse carts (90 to 100 gallons), or the equivalent.
2. Eugene, OR has an open franchise system in which the City sets minimum service rates. Private haulers may charge up to 10 percent above minimum rates.





Commercial Front Load Rate Comparison

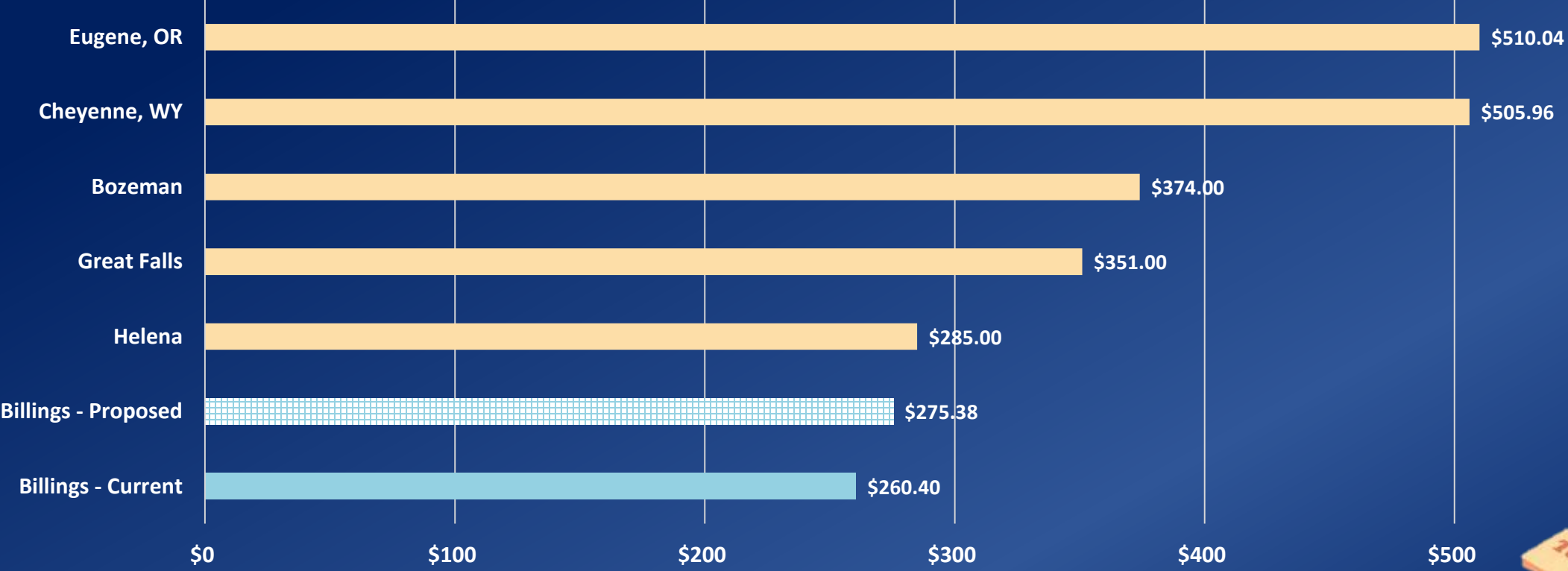
Average Cost Per Cubic Yard (Collection + Disposal)





Roll-Off Rate Comparison

Average Total Cost Per Pull (30 CY, 4 Tons Disposal)



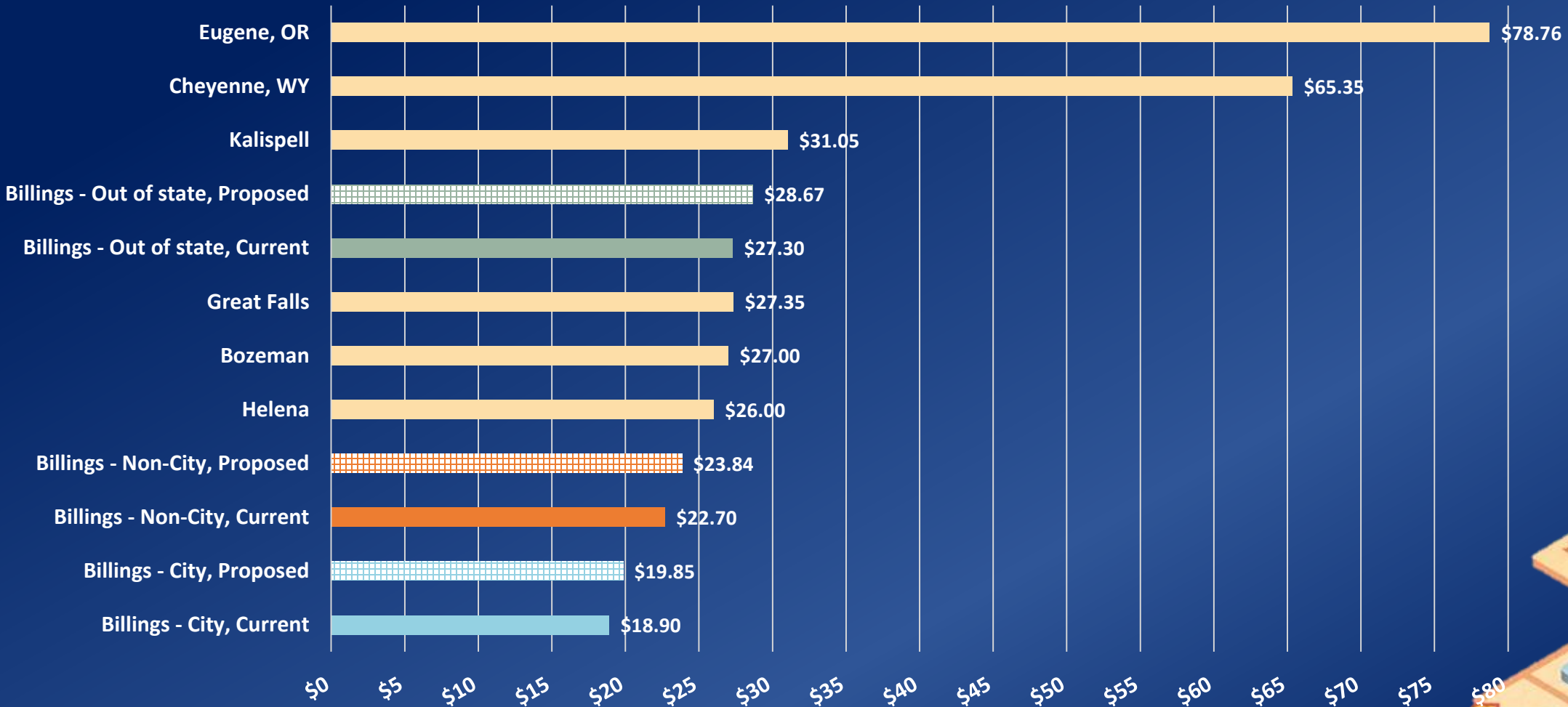
- 1. Costs for roll-off services represent the total cost for a temporary 30 CY roll-off, with one pull including four tons of MSW material over a 15-day rental period. Costs include all pull fees, disposal fees, and rental fees for this scenario.
- 2. Total cost per pull for the City of Helena includes a per-ton cost of \$56.75, which is the City's tipping fee for its transfer station. Most material collected within the City flows through the transfer station before being transported to the landfill.





Landfill Tipping Fee Comparison

Per-ton Tipping Fee





Summary of Public Works Proposed Rate Increases (for average residential household)

On Utility Bill (Monthly)	Current Rates	Proposed FY 20	\$ Change from Current
Water	\$40.77	\$43.57	\$2.80
Wastewater	\$27.02	\$27.80	\$.78
Solid Waste	\$10.98	\$11.25	\$.27
Total Utility Bill	\$78.77	\$82.62	\$3.85

On Property Tax Statement (Annually)	Current Rates	Proposed FY 20	\$ Change from Current
Arterial Fee	\$49.82	\$51.36	\$1.54
Storm	\$44.16	\$45.50	\$1.34
SMD	\$120.37	\$123.98	\$3.61
Total Assessments	\$214.35	\$220.84	\$6.49

**Total Public Works Fee Increases = \$52.69 annually
\$ 4.39 monthly**





**Communities are Shaped
Futures are Made
and
It Starts with Public Works!**

Thank you



Council Work Session

4.

Meeting Date: 05/29/2019

TITLE: Parks, Recreation and Public Lands Department FY2020 Budget Presentation

Department: Parks/Rec/Public Lands

Presentation: Yes

PROBLEM/ISSUE STATEMENT

Attached is the FY2020 budget presentation for the Parks, Recreation and Public Lands Department. Staff will present the budget, and be available to answer questions.

RECOMMENDATION

No action required.

Attachments

Parks FY2020 Budget Presentation



FY2020 Budget Presentation



FY2019 Accomplishments

(Hawthorne Park Playground Replacement)



FY2019 Accomplishments, cont.

(Optimist Park North Parking Lot Expansion)



FY2019 Accomplishments, cont.

(Optimist Park Playground Replacement)



FY2019 Accomplishments, cont.

(Primrose Park Playground Replacement)



FY2019 Accomplishments, cont.

(Park Policing)



The number of disturbances, suspicious, trespass, and drunk calls in nine of the City's largest parks showed a 30% reduction in calls for 2018, compared to 2017.



FY2019 Accomplishments, cont.

(Community Outreach - Volunteerism)

In 2018 **1,584** people volunteered at the Parks and Recreation Department

- Total Hours: **6,036**
- Value of Hours: **\$149,004**



Major Projects Underway

(Centennial Park Development Phase 1)



Major Projects Underway, cont.

(Coulson Park Masterplan)



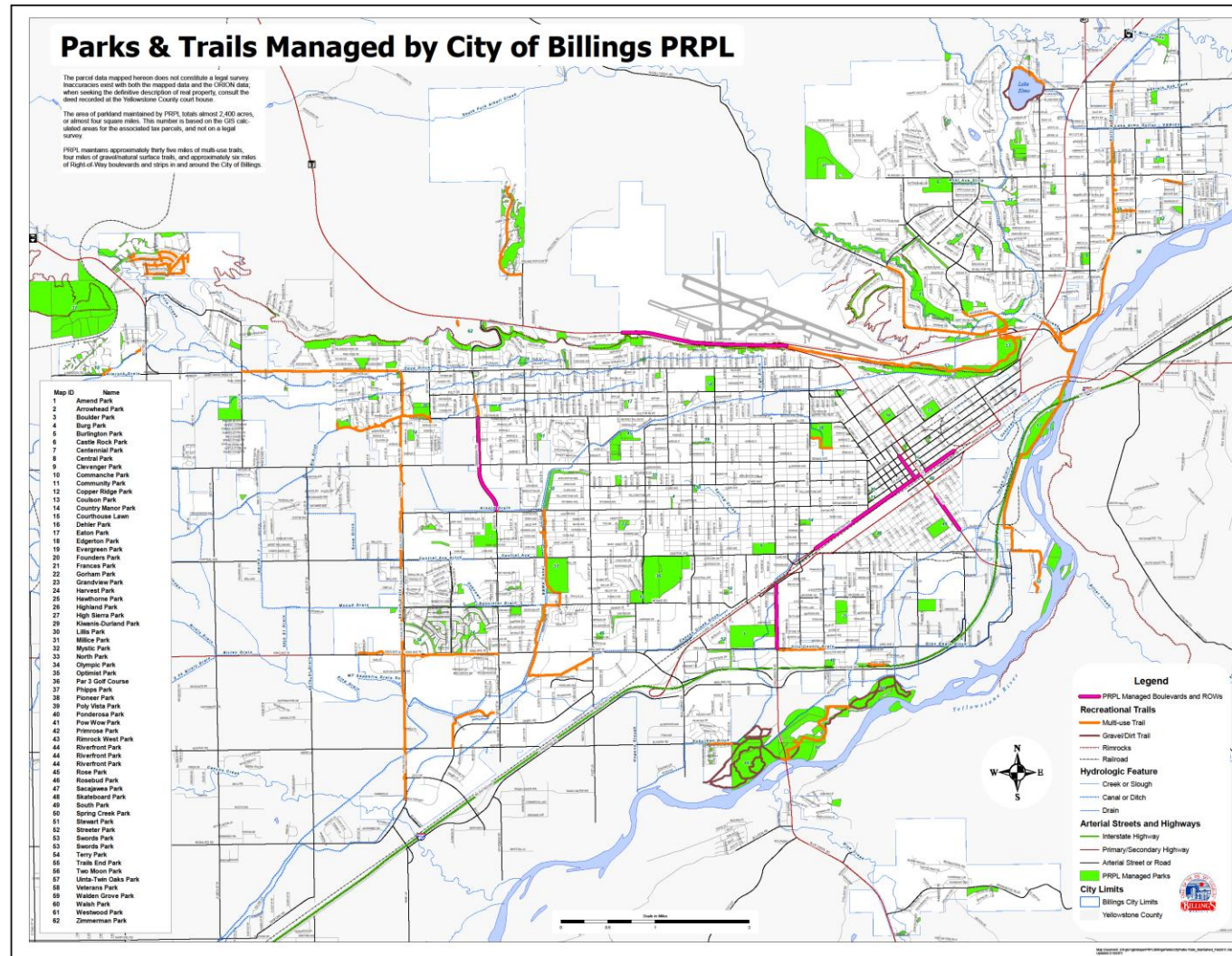
Major Projects Underway, cont.

(Rose Park Playground
Equipment Replacement)



Department Overview

(2,580 acres of developed parks and open spaces)



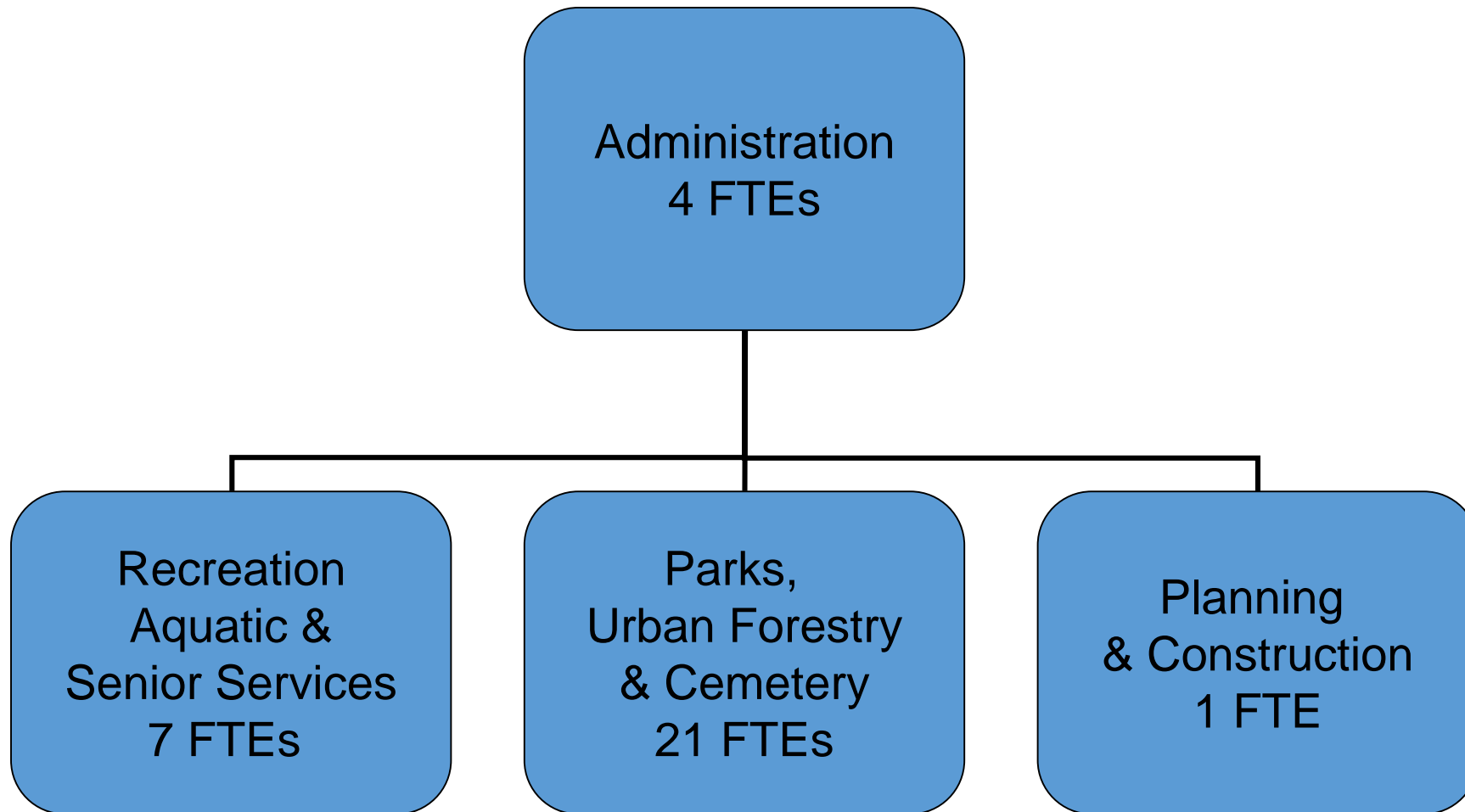
Department Overview, cont.

(Facilities)

- Skate Park
- 2 Outdoor Pools
- 2 Wading Pools
- 5 Spraygrounds
- 42 Playgrounds
- 32 Picnic Shelters
- 19 Tennis Courts
- Minor League Baseball Stadium
- Par 3 Golf Course
- 6 Neighborhood Centers
- Senior Community Center
- 30 Outdoor Basketball Courts
- 2 Cemeteries



Department Overview, cont.



Department Overview, cont.

(Agreements/Partnerships)

- **Formal Agreements**

- Downtown Exchange Club - Par 3 Golf Course Management
- Billings Mustangs
- Billings Softball Association
- Amend Park Development Council

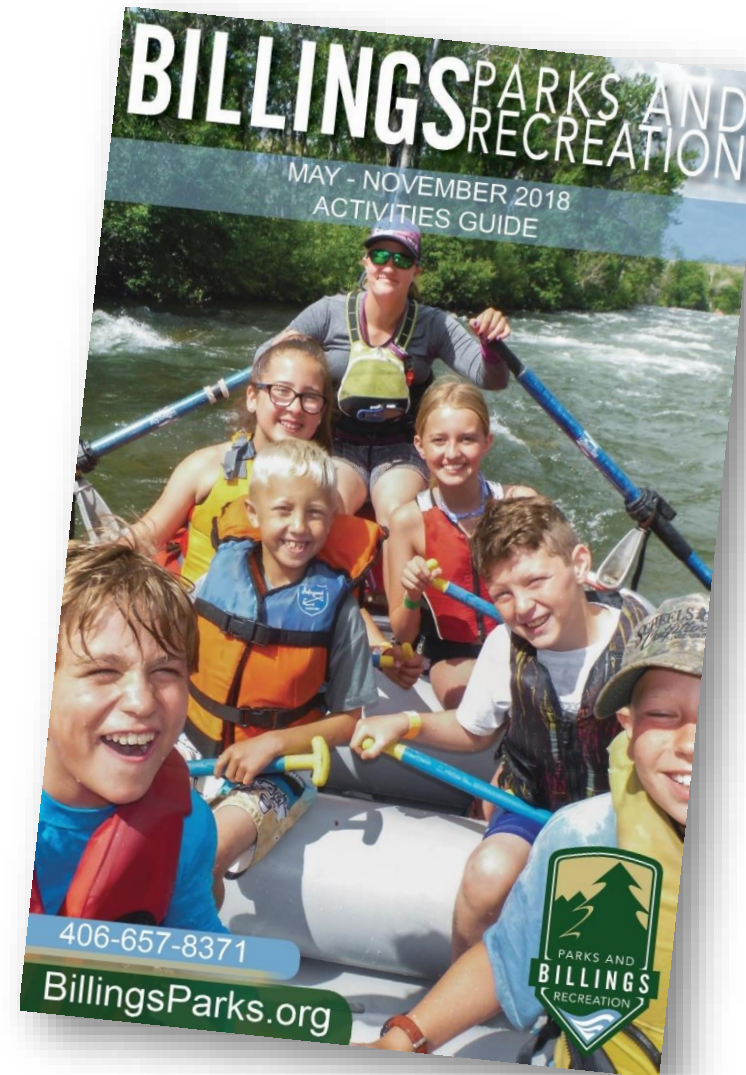
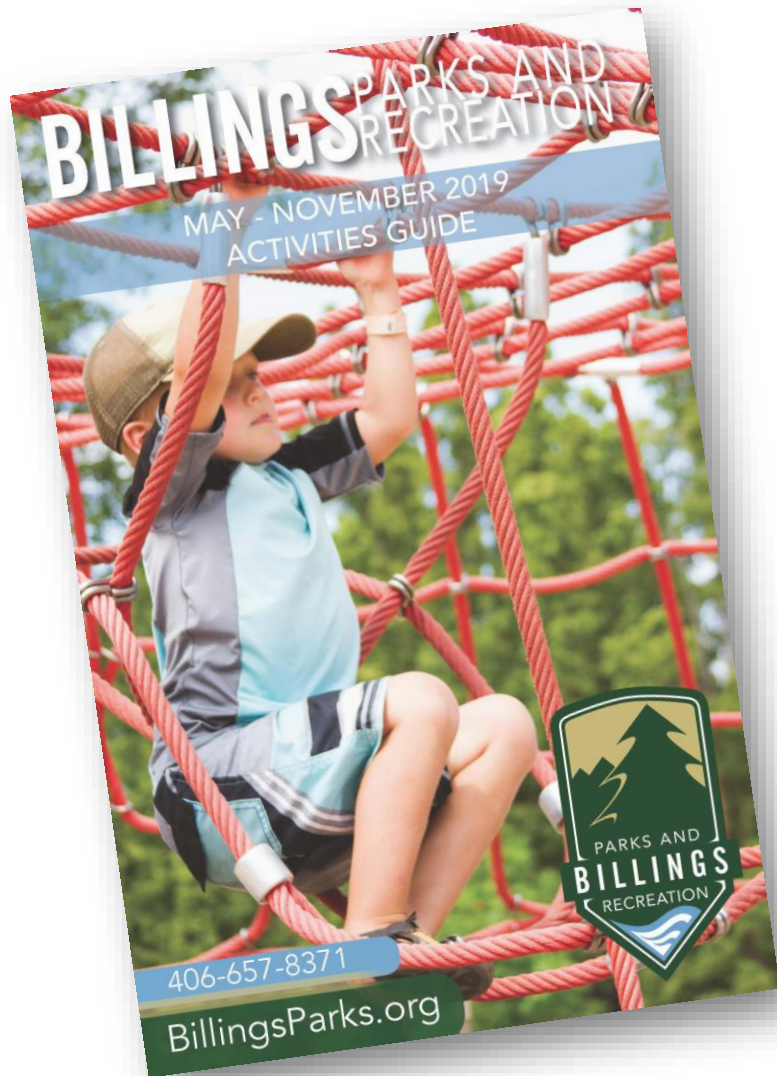
- **Several Informal Partnerships**

- 6 Little League Leagues
- School District 2
- Landon's Legacy Foundation
- Friends of Billings Dog Parks



Department Overview, cont.

(Recreation Programs)



Current Challenges

- Graffiti and vandalism
- Transients in parks
- Not being able to recruit enough qualified seasonal employees
- Lack of indoor recreation facilities
- Lack of athletic field space, i.e., soccer, football, lacrosse, rugby

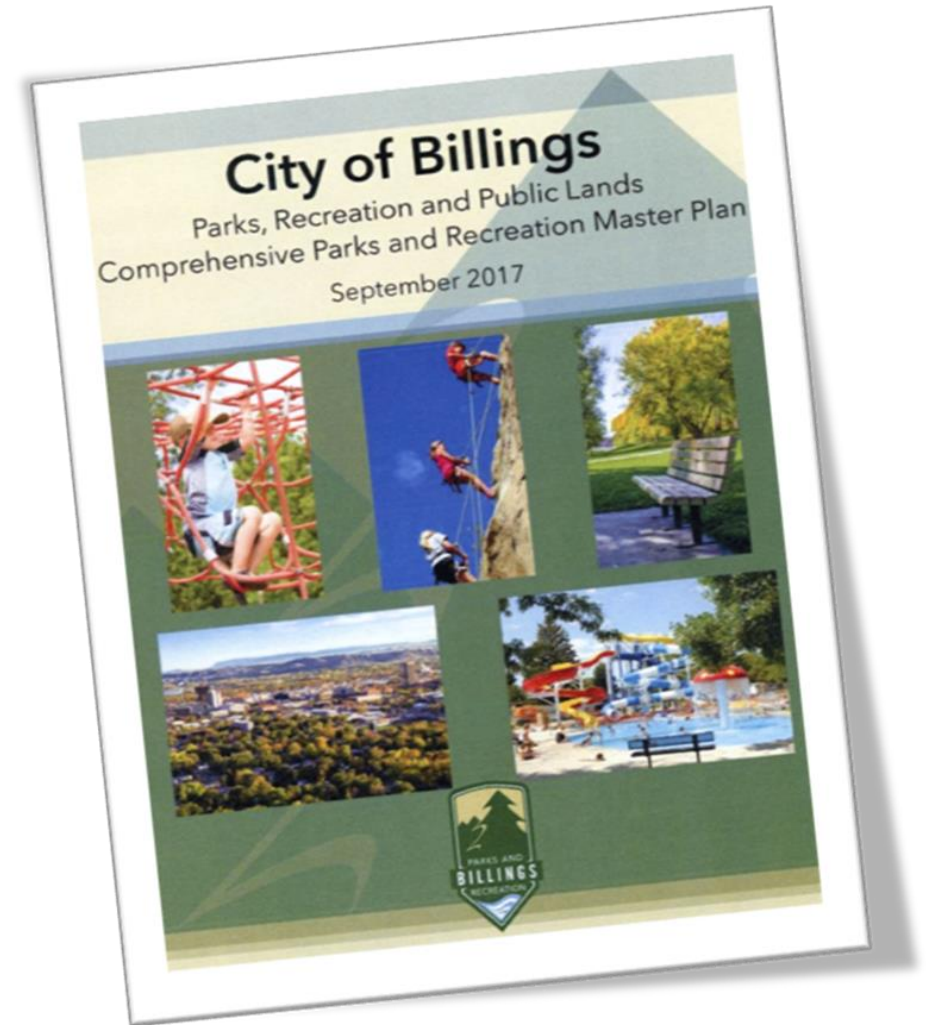


Parks, Recreation and Public Lands Guiding Documents

2019/20

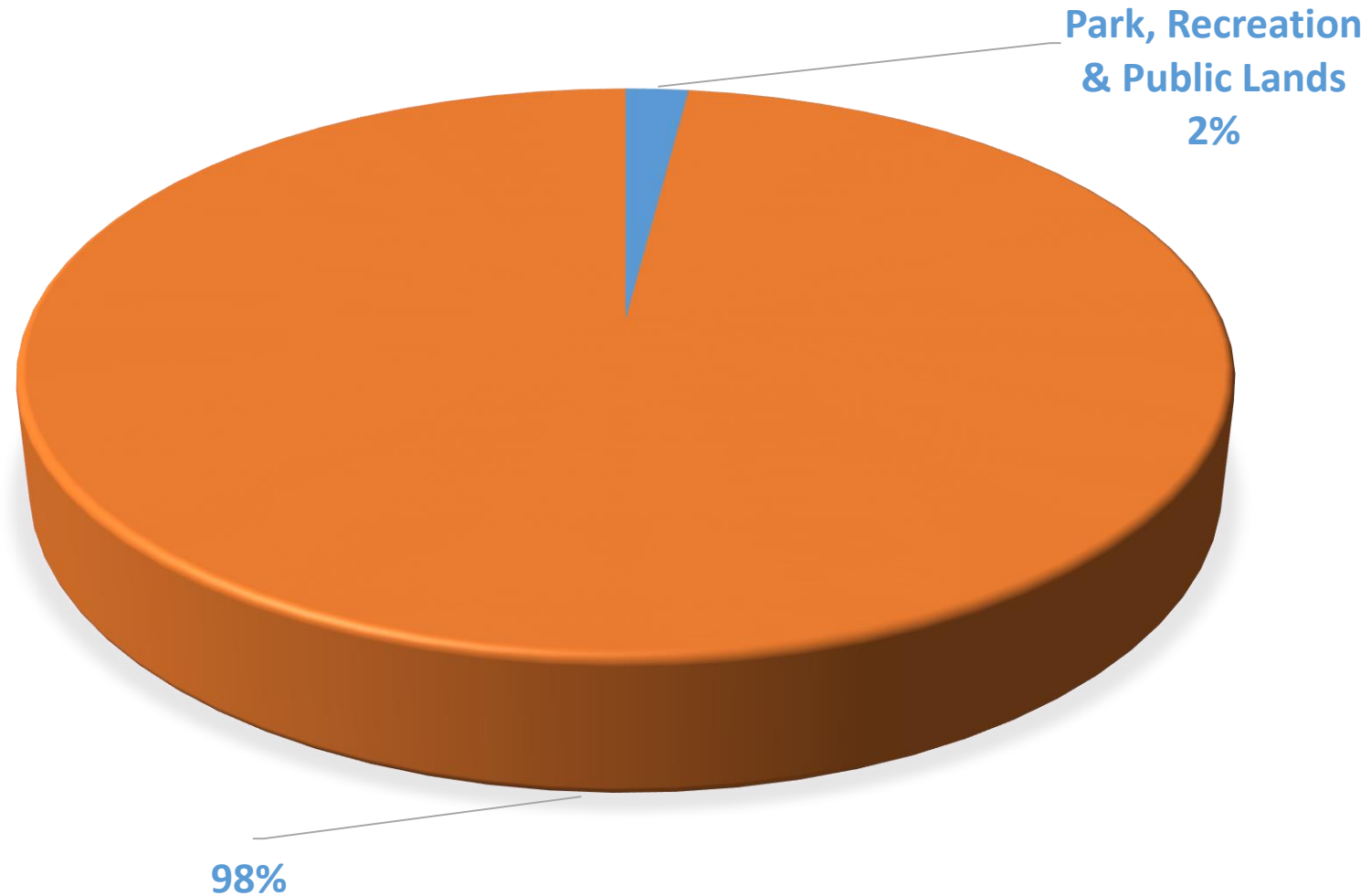
City Council Priorities

Improve city parks and trails system
(quality and quantity)



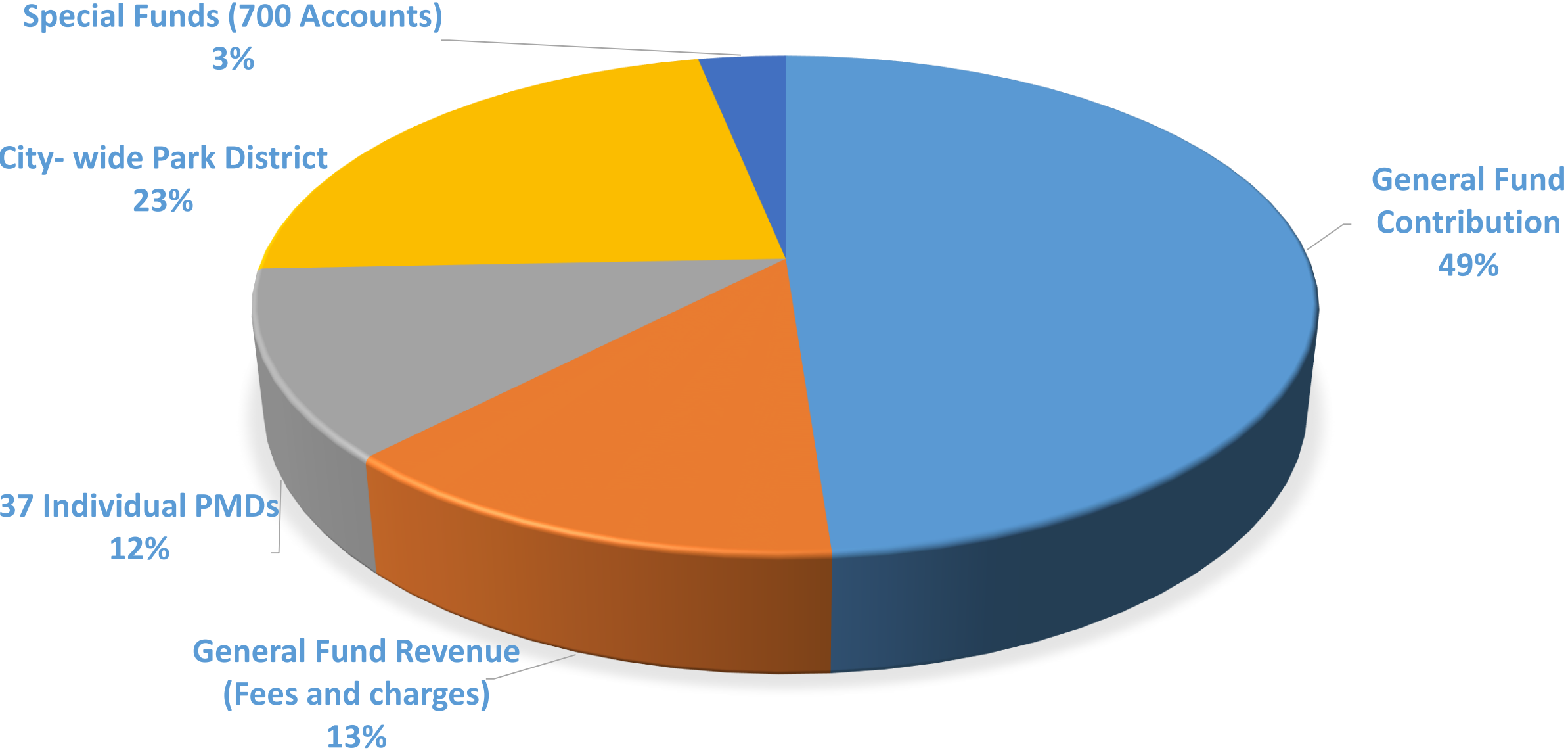
City of Billings

(FY2020 Proposed Budget: \$379,171,027)



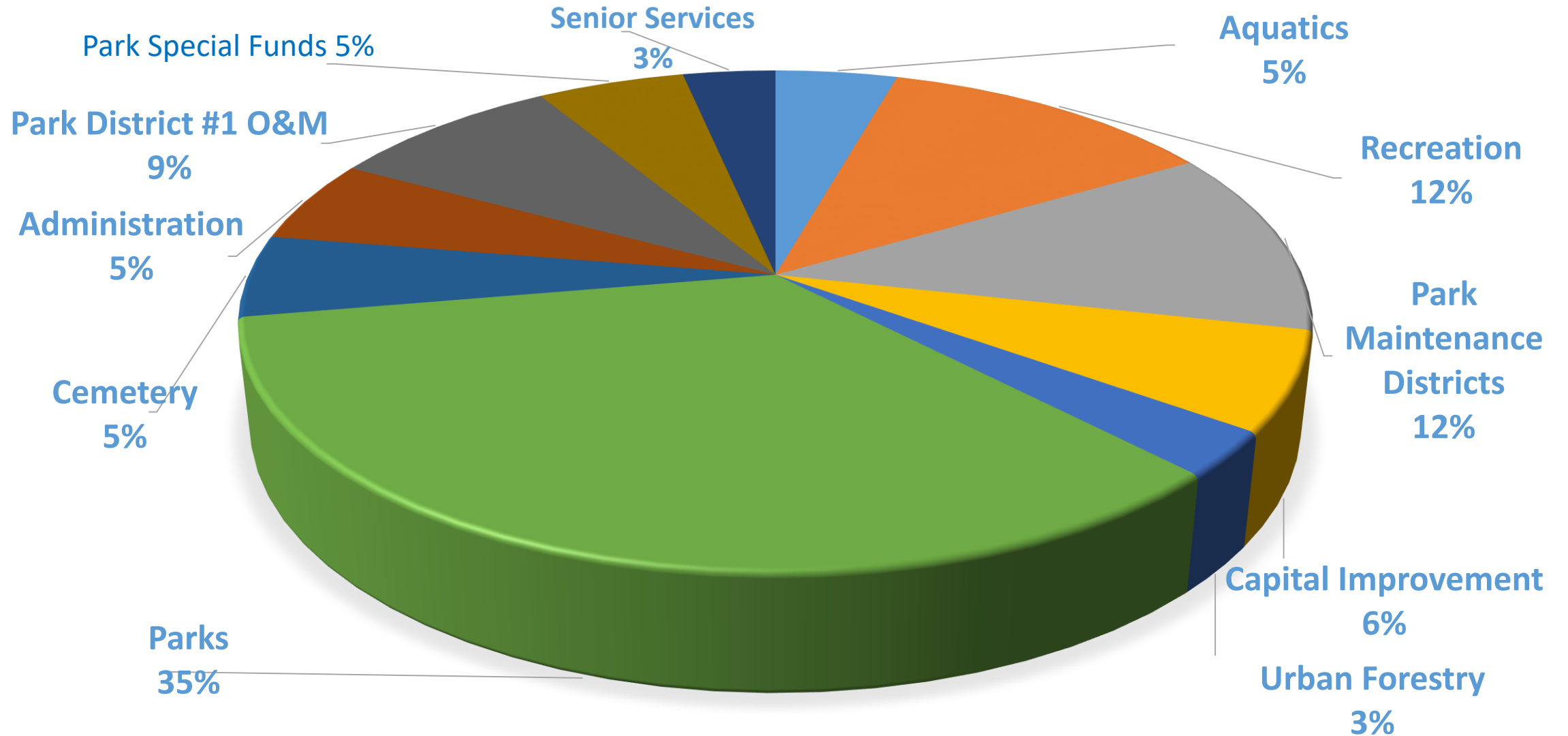
Where does the money come from?

(\$9,041,766)



Where does the money go?

(All Operating and Capital Funds: \$7,756,473)



General Fund Budget

	FY2019 Budget	Proposed FY2020	Change
Personal Services	\$3,560,829	\$3,767,046	\$206,217
Operations & Maintenance	\$1,415,305	\$1,463,672	\$48,367
Capital	-0-	\$24,500	\$24,500
Transfers	\$407,194	\$372,597	-\$34,597
Total Expenditures	\$5,383,328	\$5,627,815	\$244,487

Proposed PD1 and Cash-in-Lieu Funded Capital Improvement Projects

Proposed PD1 and Cash-in-Lieu Funded projects

FY2020 Projects	FY2020 Costs	FY2021 Projects	FY2021 Costs	FY2022 Projects	FY2022 Costs	FY2023 Projects	FY2023 Costs	FY2024 Projects	FY2024 Costs
Various Road & Parking Repairs	\$284,796	Terry Park Sprayground	\$1,300,000	South Park Bathhouse Renovation Study	\$74,000	North Park Sprayground Replacement	\$1,300,000	Grandview Irrigation Automation	\$300,000
North Park Irrigation Automation	\$714,000	*Satellite Maintenance Facility – Heights	\$484,000	Rose & South Parks Pool Liners	\$212,000			Highland Irrigation Replacement with Wells	\$300,000
Repurpose Tennis Courts to Pickleball at Lillis Park	\$50,000	Castle Rock Park Playground	\$300,000	Satellite Maintenance Facility – West End	\$452,000			Highlands Playground Replacement	\$250,000
Castle Rock Park Master Plan	\$75,000 (Cash-in lieu Funds)			North Park Playground Replacement	\$318,000			Rose Pool Spray Feature Replacement	\$100,000
Pave Parking Lot at Centennial Park	\$176,204			Various Road & Parking Lot Repairs	\$244,000			Terry Park Playground Replacement	\$250,000
*Complete Satellite Maintenance Study (FY19)								Various Road and Parking lots Repair	\$100,000
Total	\$1,300,000		\$2,084,000		\$1,300,000		\$1,300,000		\$1,300,000

North Park Irrigation Automation

- Prevents closures by irrigating at night, more space for recreation opportunities opens up during the day.
- Night watering discourages negative activities.
- Park will become safer, as positive use increases there will be fewer issues with negative activities.
- Approximately $\frac{1}{4}$ of the park is irrigated with treated water. New system will be completely using ditch water.
- Currently irrigating park requires full time attention by a seasonal. Automatic irrigation allows that seasonal to take on extra responsibilities.

Various Roads and Parking Repairs

- Riverfront Park Road Repair
- Amend and Stewart Parks
 - Current asphalt is cracking needs seal coat.
 - Seal coat will extend life of surface.

Lillis Park – Repurposing two existing TENNIS COURTS

- Current surface is unsafe
- Replace surface to prevent closure
- Pickleball is a growing trend throughout the country (Public Priority).
- Tennis courts at Lillis not currently or previously used for tournaments by SD#2.
- 22 tennis courts available in parks.
- Organized user group raising money to assist with pickleball.



Castle Rock Master Plan Update

- Completed in early 1980's, not Council approved, initial construction in mid 1980's.
- Be approved by Council
- Allows though site analysis and assessment
- Identifies current trends in parks and recreation
- Encourages public input
- Determines types of replacement amenities
- Identifies types of future amenities
- Becomes the guiding document for development

Pave Parking Lot at Centennial Park

- Recommendation from the Parks and Recreation Advisory Board
- More cost effective to pave during initial construction operations
- Completes construction of the main parking lot
- Provides an all weather surfacing
- Allow for pavement striping to maximize number of vehicles in lot
- More efficient for maintenance operations
- Maximize storm water management

