

# PUBLIC WORKS FY24 BUDGET



**Billings**  
PUBLIC  
WORKS

Excellence  
Innovation  
Integrity



Exceed expectations through innovation, integrity, and service to the community.

# Public Works Leadership Team

**Debi Meling**  
PE  
Director

**Jennifer Duray**  
CPA  
Deputy Director

**Scott Emerick**  
PE  
D&C  
Superintendent

**Mac Fogelsong**  
PE  
City Engineer

**Kyle Foreman**  
Solid Waste  
Superintendent

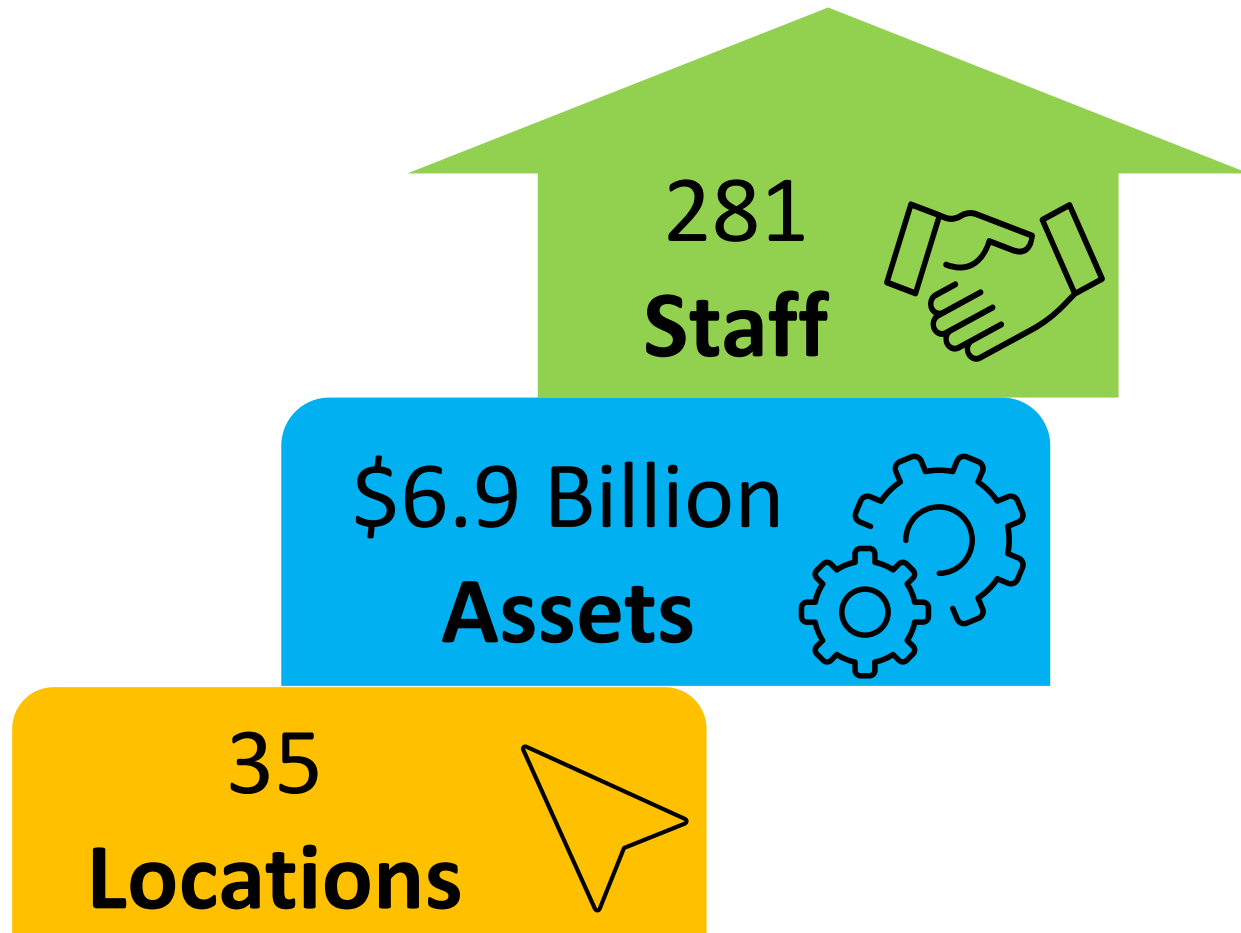
**Louis Engels**  
PE  
Water Quality  
Superintendent

**Derick Miller**  
Street-Traffic  
Superintendent

**Boris Krizek**  
PE  
Environmental  
Engineer

Connecting Billings  
through Public Works

# Public Works Responsibilities





# Our Core Services

Street Maintenance  
Traffic Management  
Project & ROW  
Stormwater Management

Wastewater Management  
Safe Drinking Water  
Solid Waste Management  
Regional Landfill





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**Our Budget at Work**  
**Annual Accomplishments**



# Project & ROW Management

## Funding Sources

Gas Tax Revenue  
Street Maintenance Districts  
Solid Waste Revenue  
Water Revenue  
Wastewater Revenue  
Storm Assessments  
System Development Fees  
SIDs and Sidewalk Bonds  
TIFDs  
Permits and Fees

## Project Details

- Review, permit and inspect 1,500 sites and master plans annually
- Manage average of \$60 million of capital projects annually
- Manage roads, sidewalks, storm, solid waste, water, and wastewater projects
- Keep engineering design and construction administration in-house for about \$9M of projects per year
  - Saves approximately \$1.2M annually by providing internal engineering services for in-house work
- Manage projects with change order history of less than 0.5%



# Street Maintenance

## Funding Sources

Street Maintenance  
Districts  
SILMDs  
Gas Tax Revenue

## Project Details

- Manage and maintain
  - 1,230 lane miles of paved streets
    - 12 miles chip-sealed, 9 miles crack-sealed, and 2 miles overlaid annually
- 117 miles of alleys
- 108 gravel streets & 23 non-maintainable streets
- 19 miles of multi-use paths
- 4,488 street lights
  - 10 replaced annually
  - 671 repaired annually
- 42 ADA corners constructed annually
- Street sweeping removes 11,756 cubic yards of material and takes about 3,212 hours annually
- Landscaping care for 618 trees, 4,800 plants, 550 irrigation zones covering 40 miles, 3,300 hours of mowing maintenance, 67 miles of ROW maintenance, and 28 interior islands maintained



# Traffic Management

## Funding Sources

Street Maintenance Districts  
Traffic Tech Grant  
Permits and Fees

## Project Details

Manage and maintain

- Pavement markings
  - 375 miles of lines painted
  - 323 crosswalks painted
- 115 signalized intersections
  - 24 signals upgraded with new cabinets, controllers and some received GridSmart detection
  - 299 signals repaired
- 15 Roundabouts
- 30 School flashers repaired
- 32,000 traffic signs
  - 875 replaced annually
  - 773 repaired annually
- 4,100 tons of asphalt replaced



# Stormwater Management

## Funding Sources

## Project Details

Permits and Fees  
Storm Assessments

- Maintain 298 miles of storm sewer mains and 779 (12 miles) of culverts
  - 55,655 feet of lines cleaned annually
  - 350,000 feet of lines video inspected annually
- Manage 9,257 Intakes and Catch Basins
  - 2,000 catch basins cleaned, inspected, and rated annually
- Administer construction BMPS
- Maintain regulatory compliance
- Enforce compliance with MS4 permit



# Solid Waste Management

## Funding Sources

Landfill Fees  
Residential Collection Fees  
Commercial Collection Fees  
Roll Off Fees

## Project Details

- Process 334,056 tons of waste at the Billings Regional Landfill annually
- Processed 84,396 landfill transactions
- City collection trucks bring 26,852 loads (114,717 tons) to the landfill annually from 36,300 customers
- Produced > 1 billion tons of CNG
- Collection trucks traveled 445,000 miles.
- Ensure compliance with permits and regulations



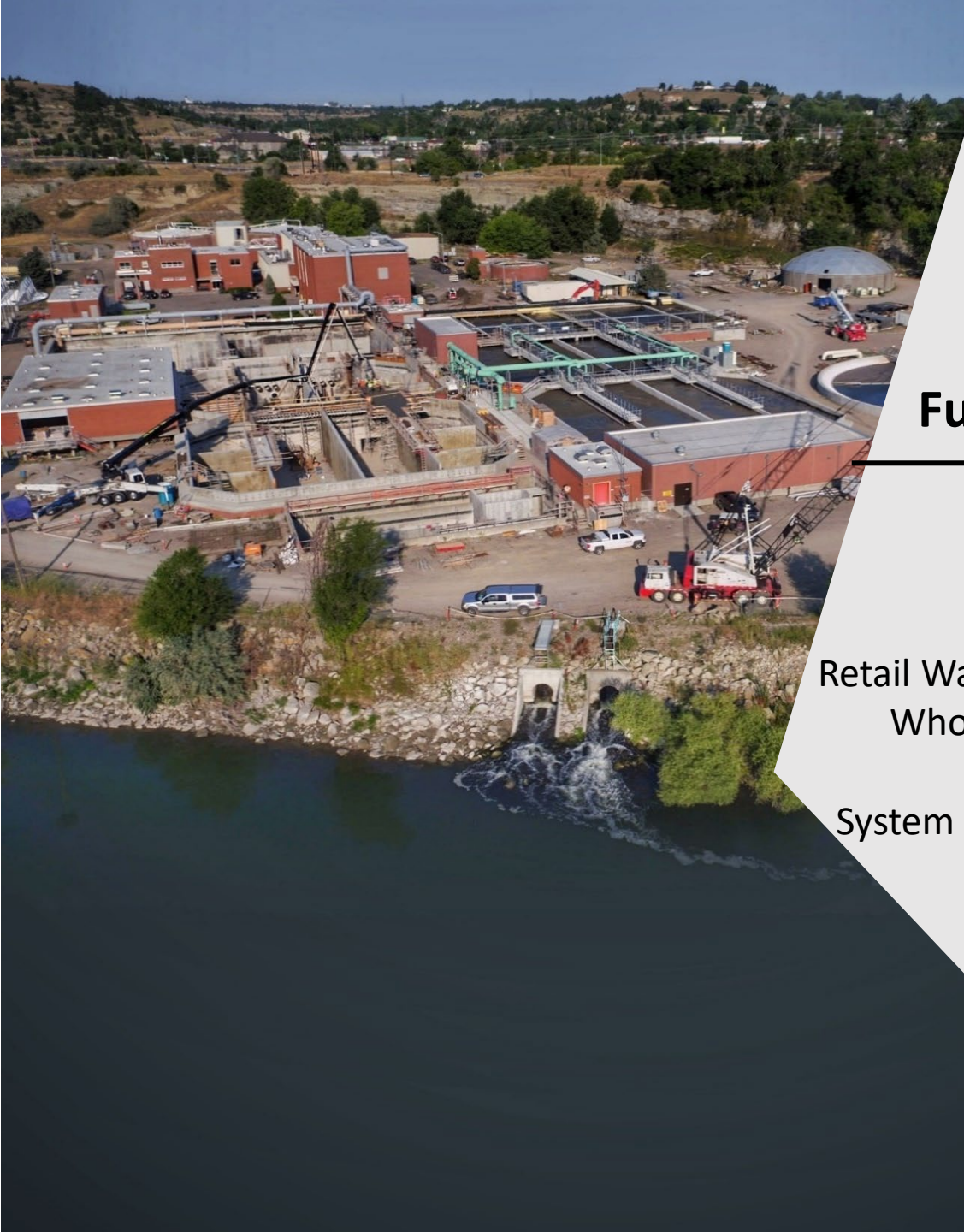
# Safe Drinking Water

## Funding Sources

Retail Water Sales  
Wholesale Water Sales  
System Development Fees  
Permits and Fees

## Project Details

- Treat 8.4 billion gallons of potable water annually
- Manage and maintain
  - Water treatment plant
  - State certified laboratory
  - 16 reservoirs & 13 pump stations
  - 33,200 water meters
    - 1,005 repaired or replaced annually
    - 500 new services set-up
  - 200 water service repairs
- 4,697 Hydrants
  - 76 hydrant repairs annually
- 511 miles of mains
  - 3,000 feet replaced pipebursting
  - Repaired 35 main breaks
- 33,200 water customers



# Wastewater Management

## Funding Sources

Retail Wastewater Revenue  
Wholesale Wastewater Revenue  
System Development Fees  
Permits and Fees

## Project Details

- Reclaim 7 billion gallons of wastewater annually
- Manage and maintain
  - Wastewater Reclamation Facility
  - 11 lift stations
  - 514 miles of mains
  - Repaired 103 sewer overflows
- 36,400 Sewer Customers
- Manage pretreatment program
- Ensure compliance with EPA & DEQ

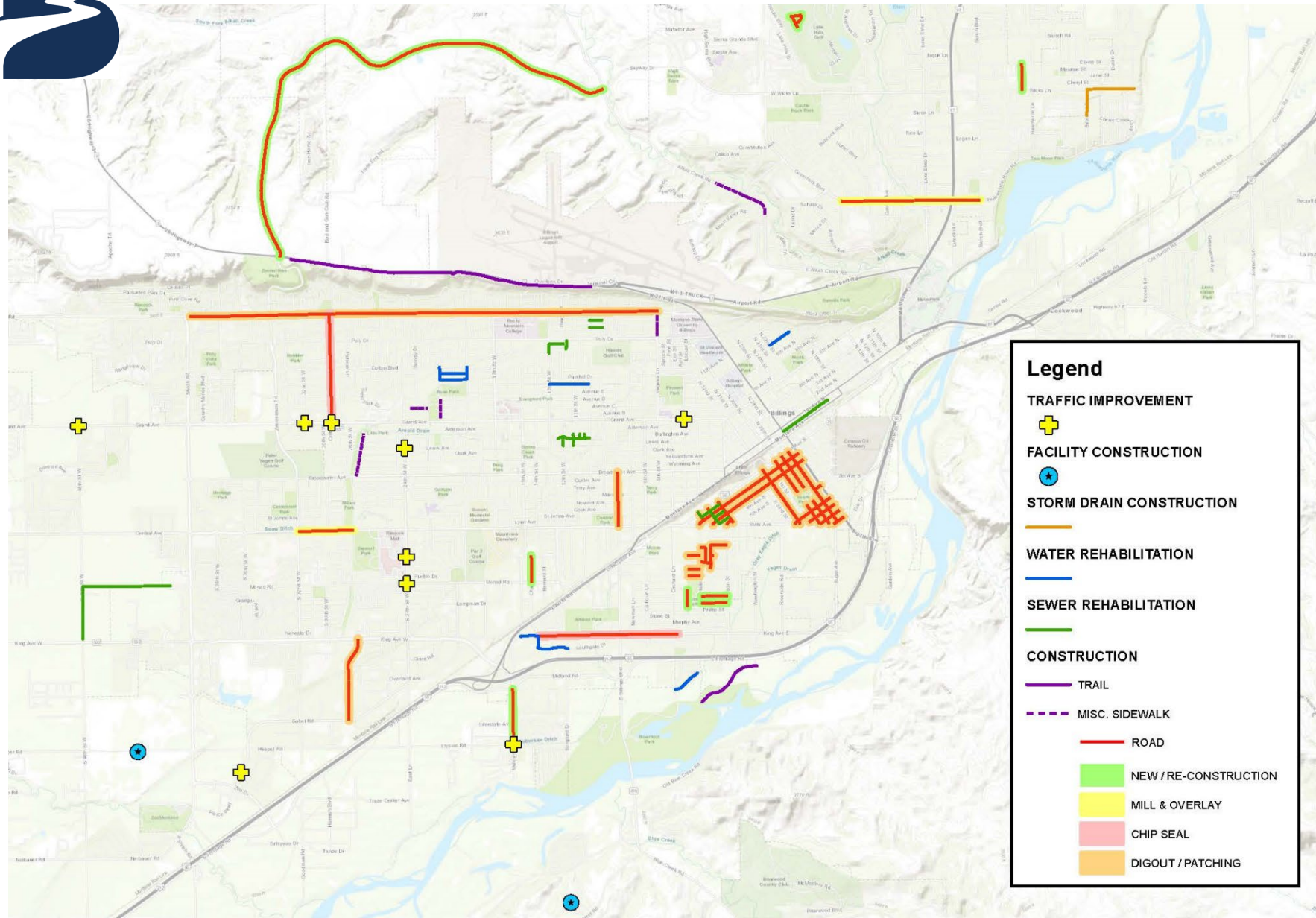


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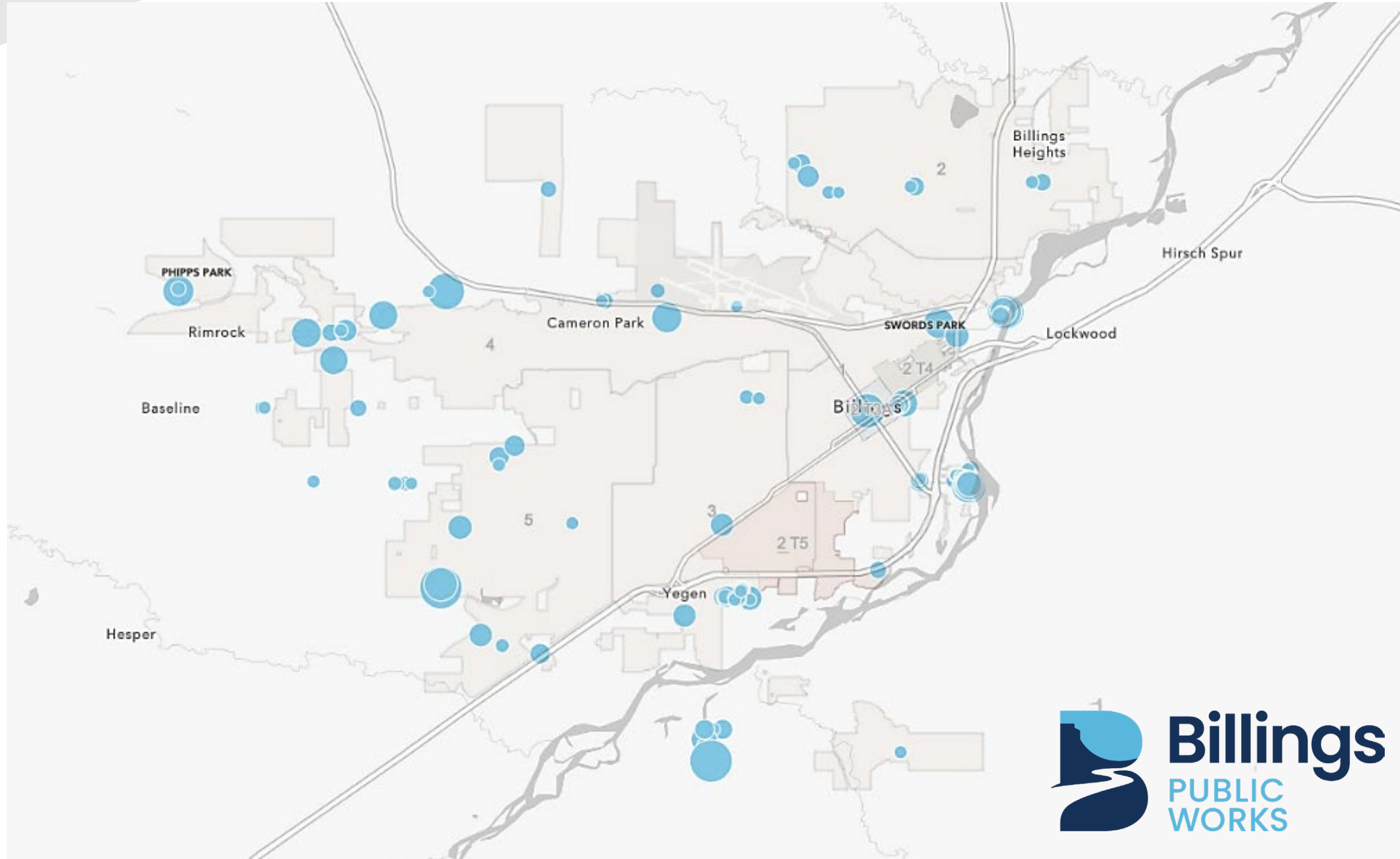
**Our Investment  
Building Infrastructure**



# 2023 Construction Season



# Public Works Capital Projects 2023 – 2028





# Project Highlights

<b>Major Projects Completed This Year</b>	<b>Cost</b>
Solid Waste Landfill Gas Collection	\$0.8M
WTP HVAC Upgrades	\$1M
Alkali Creek Water & Sewer Extension	\$4.4M
48 & 60 inch Sewer Replacement	\$4.4M
WRF Influent Lift Station	\$6.5M
Annual Water & Sewer Replacement	\$7.9M
54 <sup>th</sup> to Grand to 48 <sup>th</sup> Drainage Corridor	\$.6M
Street Overlays	\$1.4M
Chip Seals	\$1.4M
Highwood Drive Reconstruction	\$1.2M
24th & Central Intersection Improvements	\$0.9M



# Project Highlights

Major Projects under Construction	Cost
Landfill Composting Phase 1	\$3.3M
Landfill Gas Compliance Flare	\$2.3M
Household Hazardous Waste Addition	\$.5M
Landfill Scalehouse Upgrade	\$.7M
West End Water System	\$153M
Water & Sewer Replacements	\$8.3M
Hesper Sewer	\$.8M
Bitterroot Storm Drain	\$2.8M
Brewington Drive	\$1.6M
Missing Sidewalk Program	\$1.2
Charles Street Reconstruction	\$2.7M
Skyway Drive	\$13.6M
Mullowney Road	\$4.5M
Grand & 32 <sup>nd</sup> Intersection	\$.5M
Street Overlays/Chip Seals	\$2.8M



# Project Highlights

<b>FY24 Projects</b>	<b>Cost</b>
Landfill West Slope Stabilization	\$.9M
Hydrogen Sulfide Mitigation	\$.5M
Wastewater Digester Gas Piping	\$1.2M
Monad Sewer	\$4.5M
Willet and Christensen Pump Station	\$.8M
Zone 4 Pump Station Improvements	\$6.2M
Voelker Pump Station PRV	\$.3M
Bike Boulevard	\$.2M
Downtown Street Improvements	\$7.4M
Remote Restroom/Breakroom/Storage	\$1M
SBURA Unimproved Street Improvements	\$2.6M
Traffic Signal Controller Upgrades	\$.7M



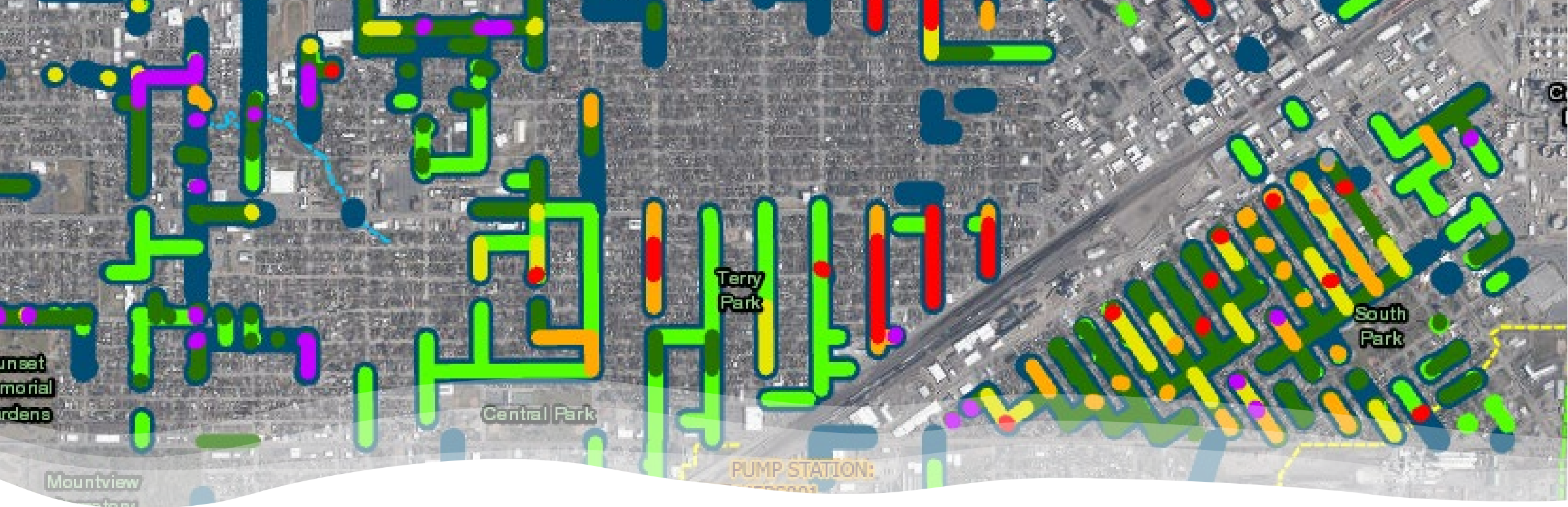
# Project Highlights

<b>FY24 Annual Programs</b>	<b>Cost</b>
ADA Replacement	\$.3M
Gravel Street Reconstruction	\$2.5M
Intersection/Traffic Improvements	\$.5M
PAVER Program	\$1.5M
Pedestrian Crossing Improvements	\$.1M
Missing Sidewalk Program	\$1.0M
SIDs	\$1.0M
SRTS	\$.5M
Storm Programs	\$.7M
Street Reconstruction	\$1.6M
Traffic Calming	\$50K
Water/Wastewater Compensation Agreements	\$.6M
Water/Wastewater Electrical	\$.7M
Water/Wastewater Main Replacements	\$9.6M



**Billings**  
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**Our Commitment**  
Excellence Innovation Integrity



# Excellence

The City of Billings received the **Significant Achievement in GIS (SAG) Award** at the Esri GIS national convention for increasing efficiencies and fostering collaboration among work groups modeled by Public Works and the GIS team.



# Innovation

ACEC (American Council of Engineering Companies) of Montana presented the City of Billings Nutrient Upgrade, Expansion and Improvements project with the **2023 Engineering Excellence Grand Project Award** for allowing the transformation of the \$250M new secondary treatment facility design into a \$65M revitalization of the existing facility.



**Integrity**

By redirecting **FOG** (**F**ats, **O**ils and **G**rease produced mainly by the restaurant industry) disposal from the Water Reclamation Facility to the landfill, the City was able to avoid a multi-million dollar upgrade to the WRF to increase its capacity for accepting and treating FOG.



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**Looking to the Future**  
Our Challenges



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## Department-Wide Challenges

- Material availability
- Inflation
- Workforce shortage
- Regulatory changes
- Expanding system



# Transportation

Landscaping expectations

Maintenance responsibilities  
for arterial sidewalks

Alleys

Gravel streets

Non-maintainable streets





# Solid Waste

## Extras

- Rate equity issues
- Pay As You Throw (PAY-T)

## Issues with trash not bagged

## Inefficiencies for collections

- 3 trucks for residential
- Inefficient Routes

## Recycling





# Stormwater

**\$99.3M of existing infrastructure deficiencies to handle basic storms**

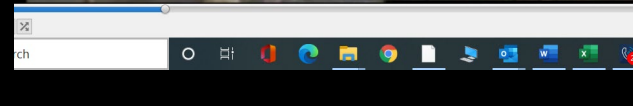
- About \$2M per year available for capital projects

**\$73.8M of deferred maintenance**

**Not enough resources to proactively maintain system**

- Understaffed
- Limited equipment

**Storm program development**





# Water & Wastewater

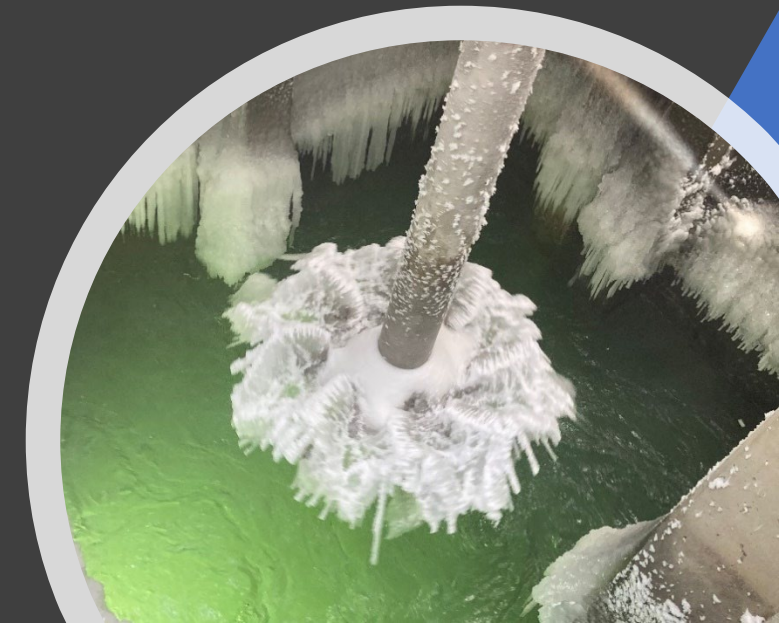
## 172-year pipe replacement program

- Increased replacements by 10% per year in approved 5-year CIP
- In 5 years will have a 130-year pipe replacement program

Water demands and storage

Drought & flood

Skyway Drive Infrastructure Needs





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**FY24 Budget Highlights**  
Serving Billings



# FY24 Budget Summary

## Total Public Works Budgeted Expenses

FY23 Total	FY24 Total	\$ Change
\$276,399,175	\$152,527,952	(\$123,871,223)

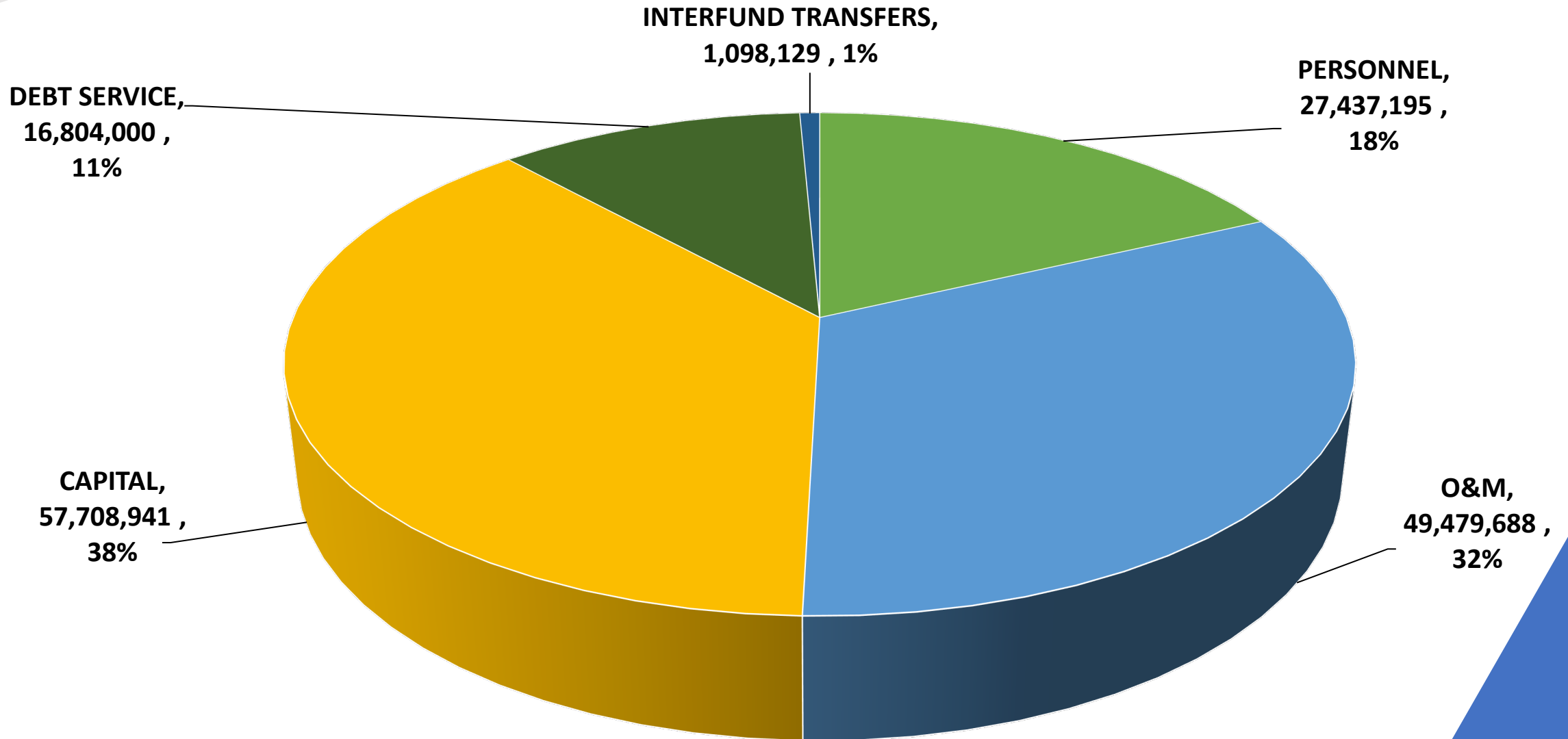


## Total Public Works Budgeted Revenues

FY23 Total	FY24 Total	\$ Change
\$242,288,833	\$132,417,196	(\$109,871,637)

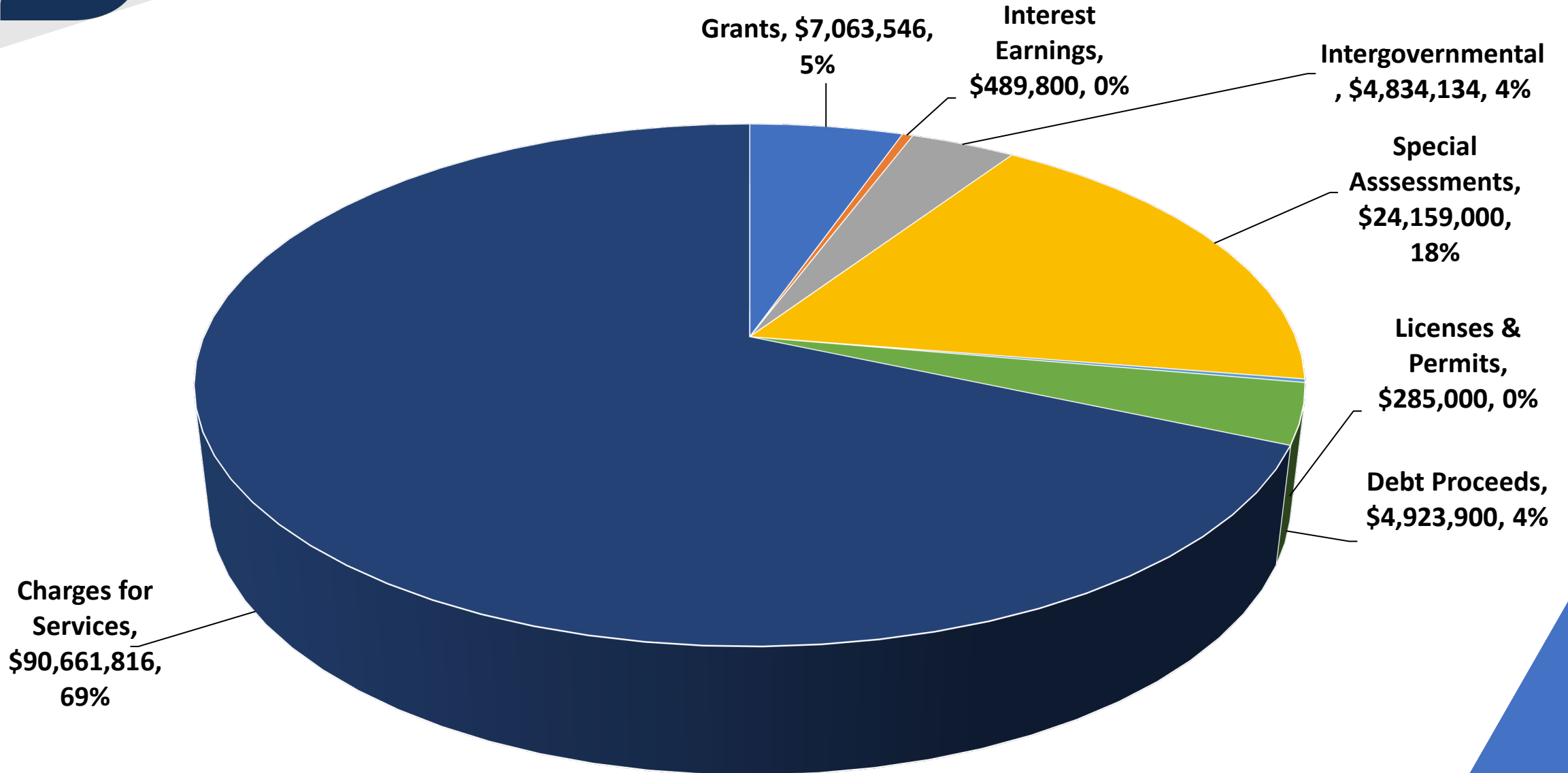


# FY24 Expenses = \$152.5M



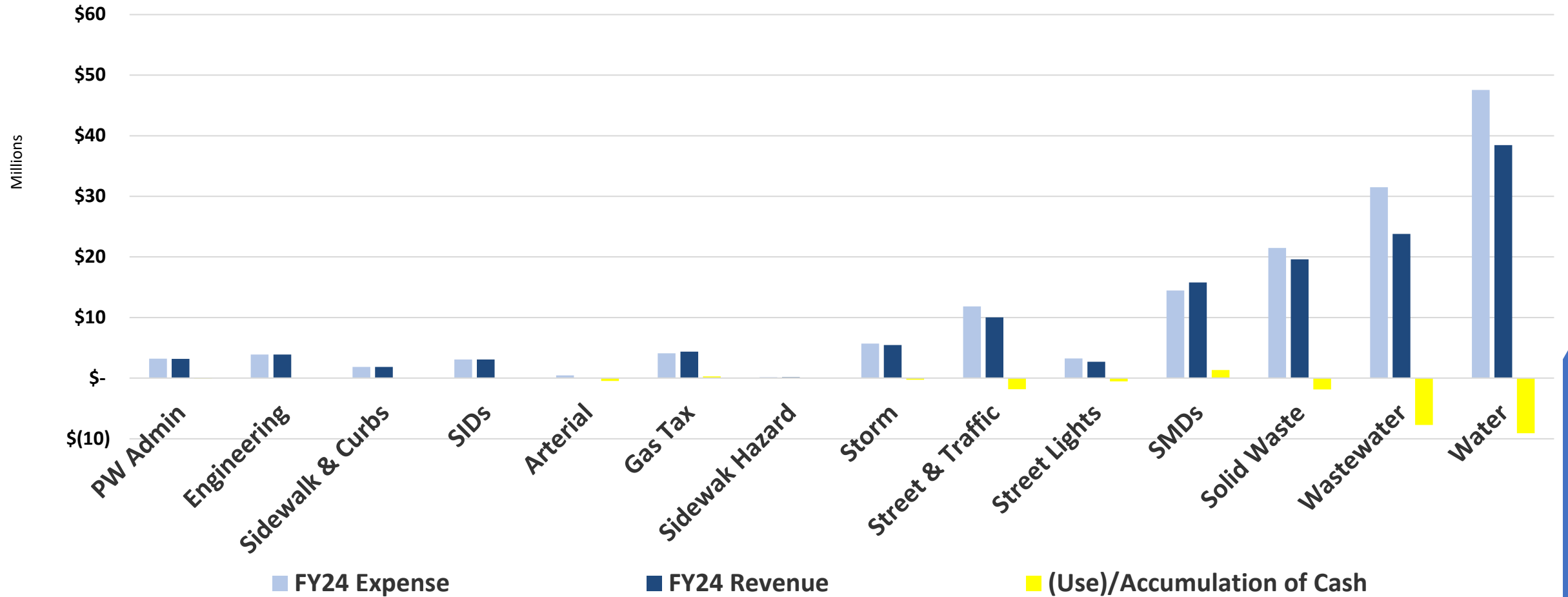


# FY24 Revenues = \$132.4M



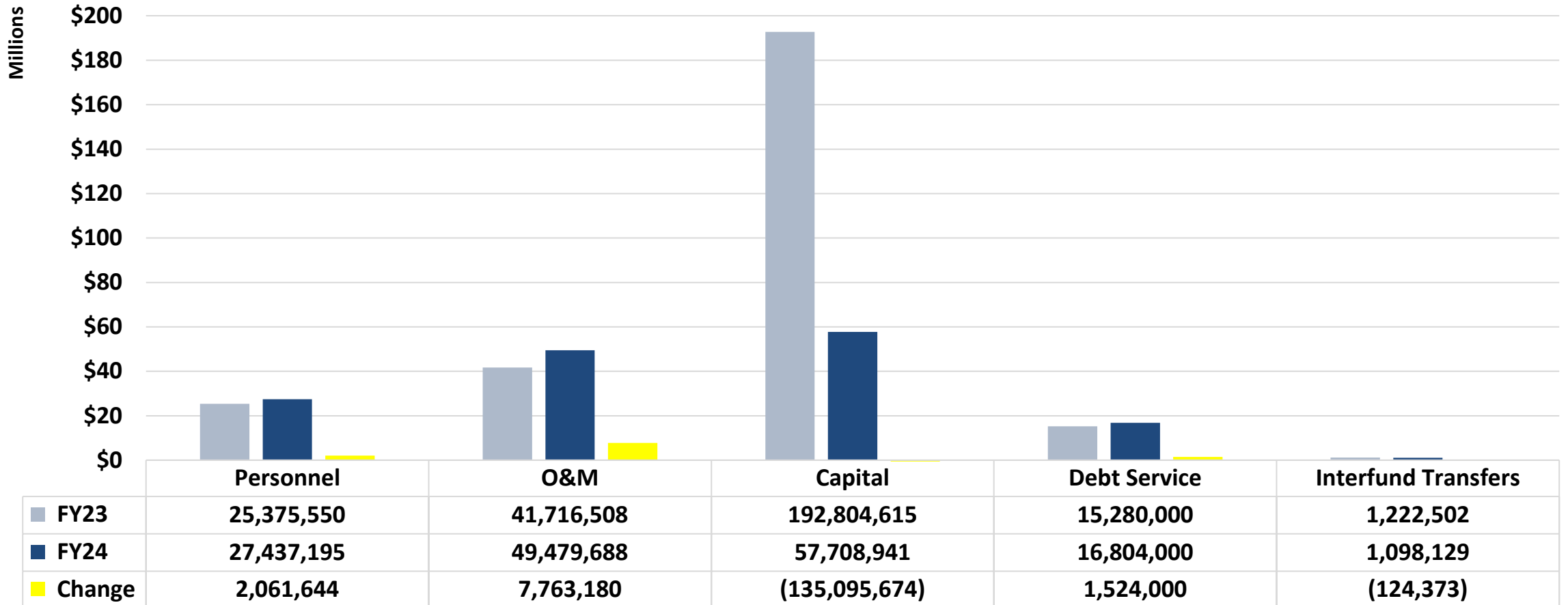


# FY24 Expenses & Revenue by Fund





# Changes in FY24 Expenses





# Notable FY24 O&M Budget Changes

## Personnel Changes

FY23 Budgeted FTEs	281*
Maintenance Worker (Solid Waste)	+7
FY24 Proposed FTEs	288

*\*Includes 13 FTEs added in FY23 to replace 39 temps*

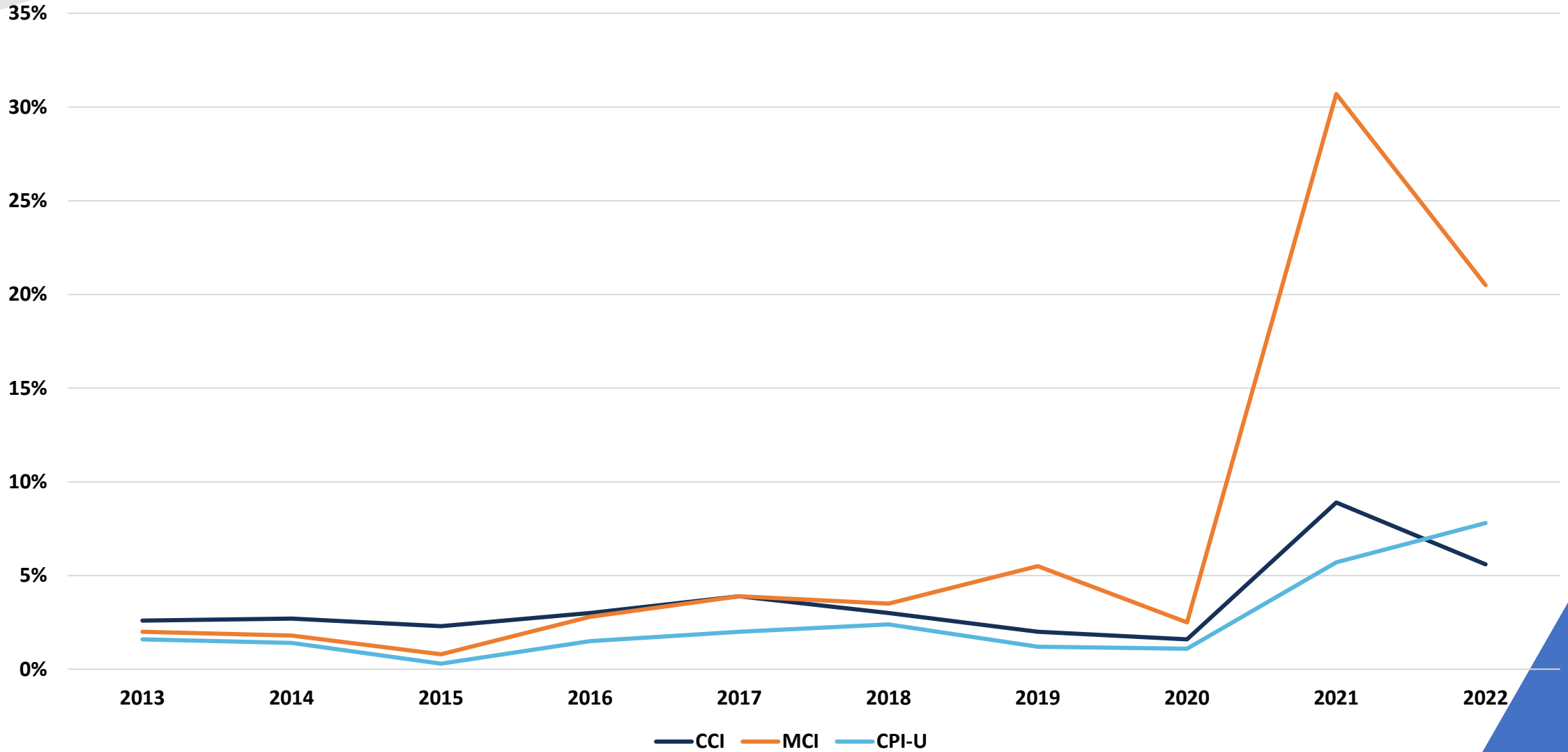
## O&M Increases

Electricity & natural gas	\$922,200
Rent	\$292,392
Insurance	\$726,709
Vehicle parts and labor	\$259,850
Fuel	\$566,300
BBWA improvements	\$3,000,000
Water meters	\$153,000
Wastewater facilities maintenance	\$890,000
Chemicals	\$323,000
Street materials	\$183,450





# Inflation



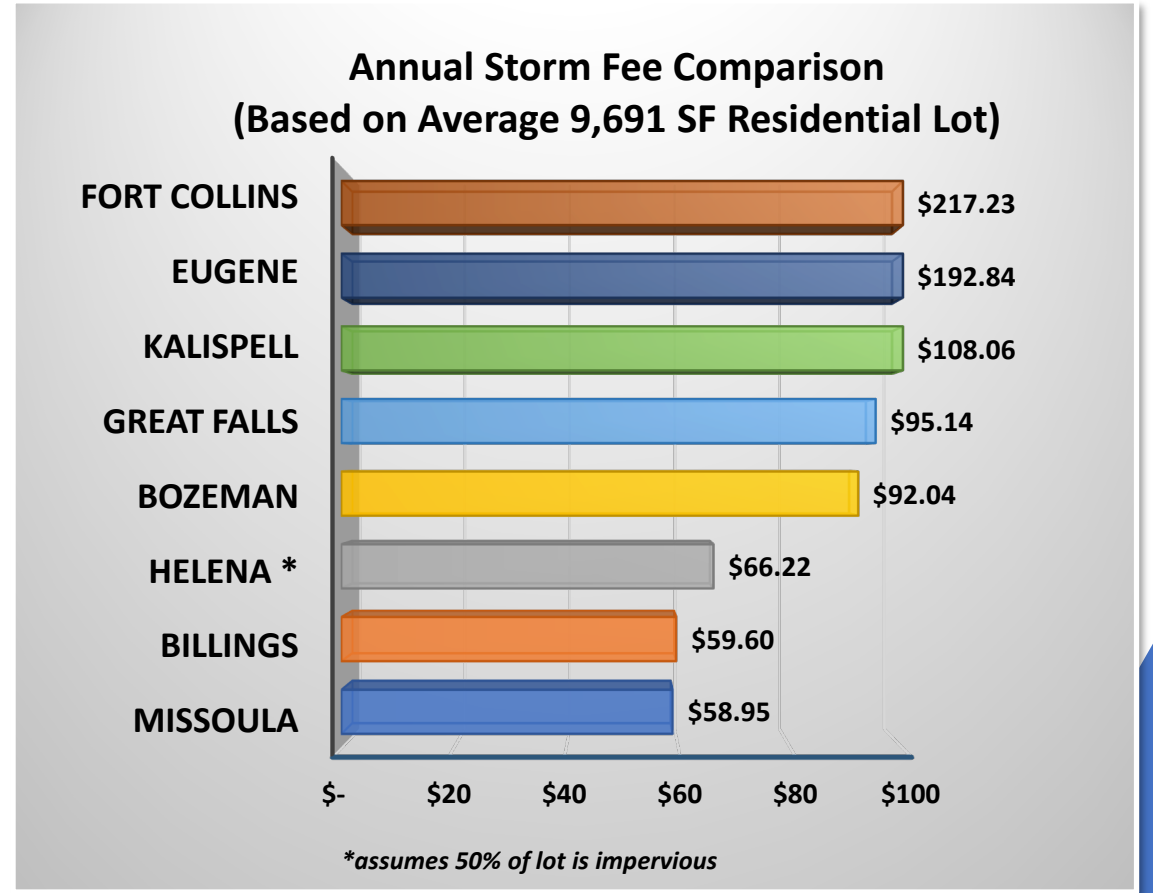


# Proposed FY24 Fees - Stormwater



- Currently generates \$5.2M in revenue
- Rate increase tied to Construction Cost Index (CCI) = 5.6%
- Generates additional \$291,000

	FY23	FY24	\$ Increase
<b>Impact to Annual Average Residential Rate</b>	\$56.40	\$59.60	\$3.20



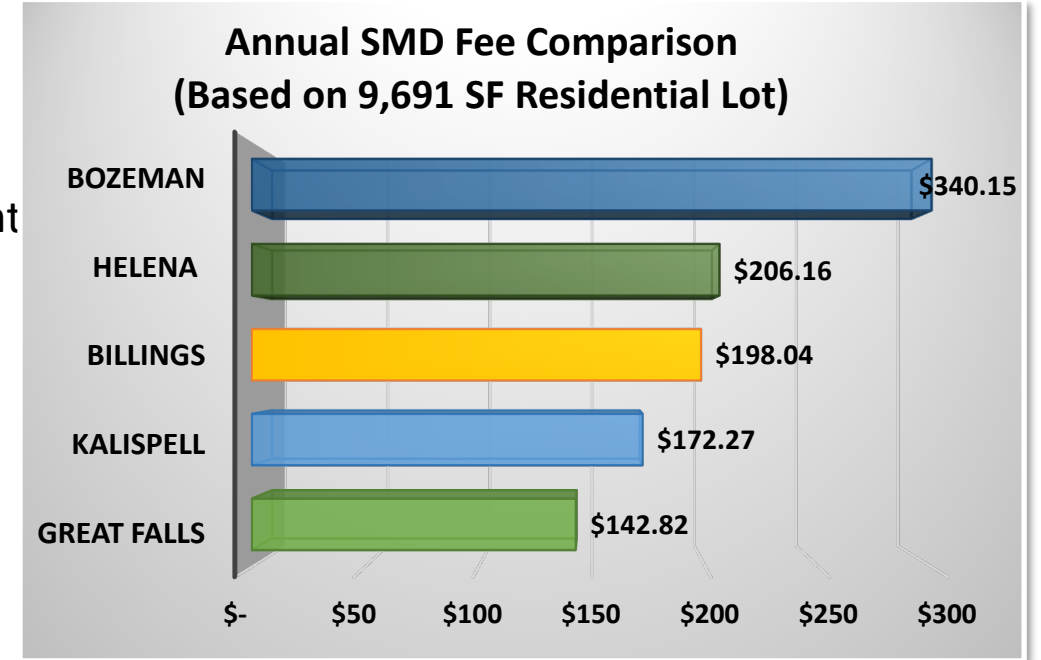


# Proposed FY24 Fees

## Street Maintenance Districts

- 2 Districts generate \$14.7M
- Rate increases typically based on amount required to maintain current service levels (blend of CCI, CPI-U, MCI and previous year's budget to actual variance)
- Proposed Increases
  - SMD 1 – 3%
  - SMD 2 – 7%

SMD	FY23	FY24	\$ Increase	% Increase
SMD 1	\$332,000	\$342,000	\$10,000	3%
SMD 2	\$14,428,000	\$15,437,000	\$1,009,000	7%
Total SMD	\$14,760,000	\$15,779,000	\$1,019,000	6.9%



Average residential fee impacts

	FY23	FY24	\$ Change
SMDs	\$185.08	\$198.04	\$12.96



# Proposed FY24 & FY25 Fees Water and Wastewater

## Average Household Bill

	FY23	FY24	\$ Change	% Change
<b>Water</b>	\$39.49	\$43.40	\$3.91	9%
<b>Wastewater</b>	\$27.37	\$29.04	\$1.67	2.8%
<b>Total</b>	<b>\$66.86</b>	<b>\$72.44</b>	<b>\$5.58</b>	<b>7.7%</b>





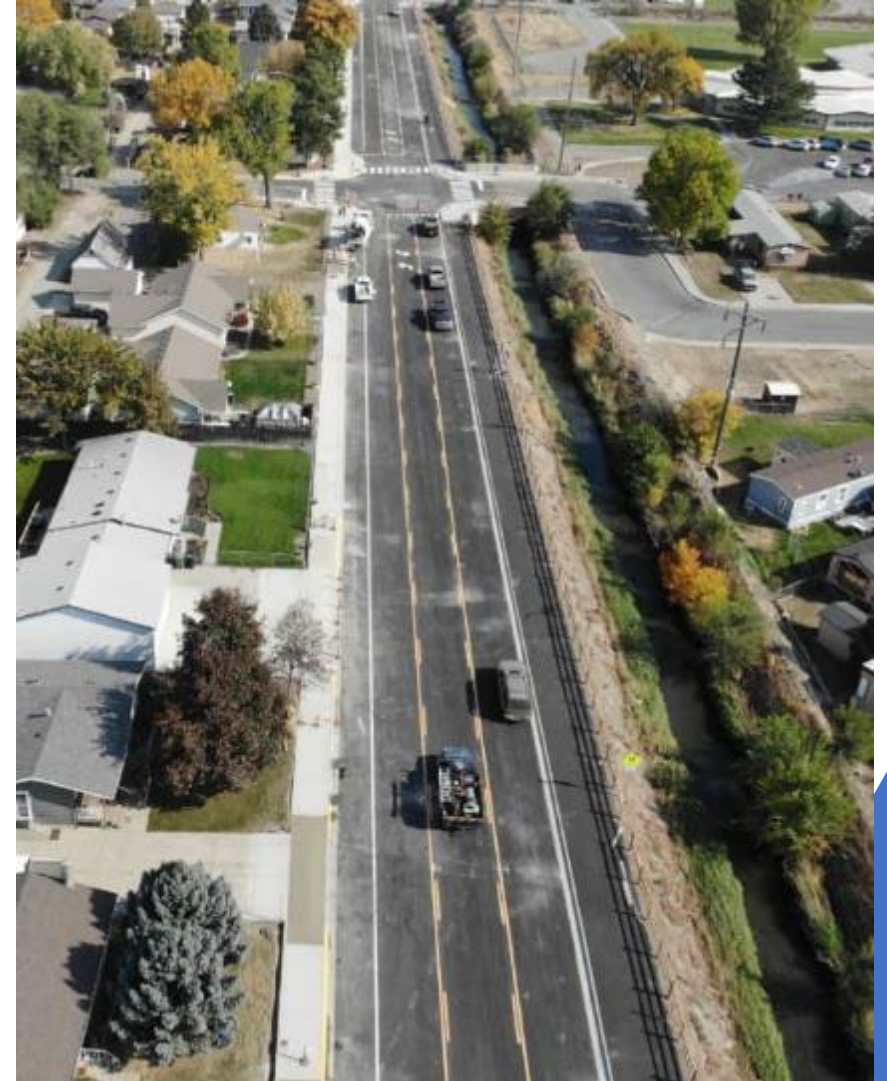
# Proposed FY24 Fees

## Total Average Residential Impact

Property Tax Statement (Annually)	FY23	FY24	Change
Storm	\$56.40	\$59.60	\$3.20
SMD	\$185.08	\$198.04	\$12.96
<b>Total Assessments</b>	<b>\$241.48</b>	<b>\$257.64</b>	<b>\$16.16</b>

Utility Bill (Monthly)	FY23	FY24	Change
Solid Waste	\$12.45	\$13.90	\$1.45
Water	\$39.49	\$43.40	\$3.91
Wastewater	\$27.37	\$29.04	\$1.67
<b>Total Utility Bill</b>	<b>\$79.31</b>	<b>\$86.34</b>	<b>\$7.03</b>

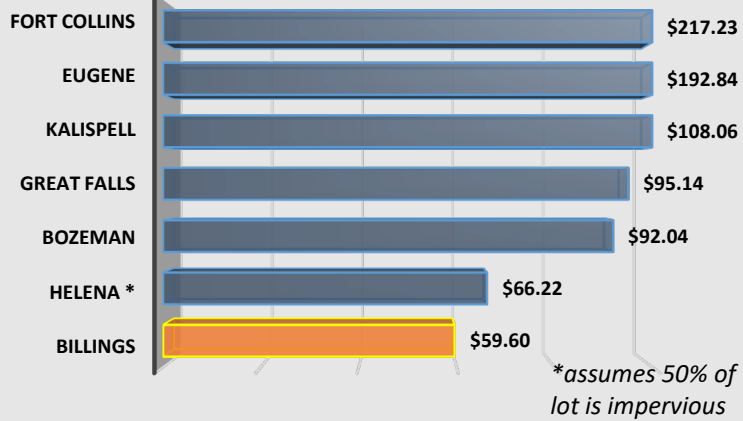
**Total Public Works Fee Increases = \$100.56/Year or \$8.38/Month**



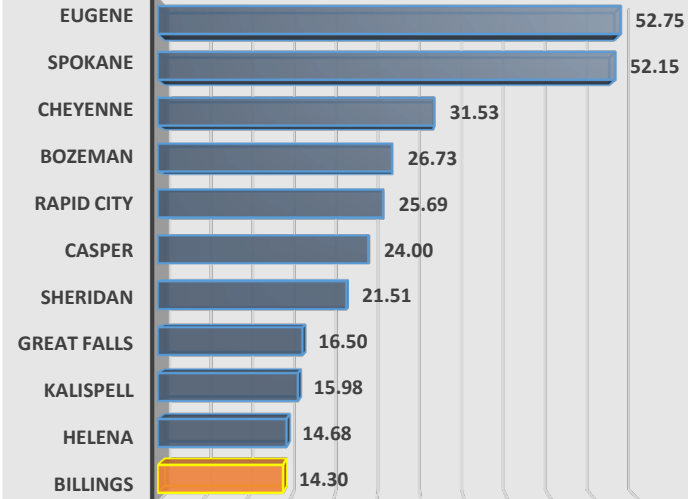


# Proposed FY24 Rate Comparisons

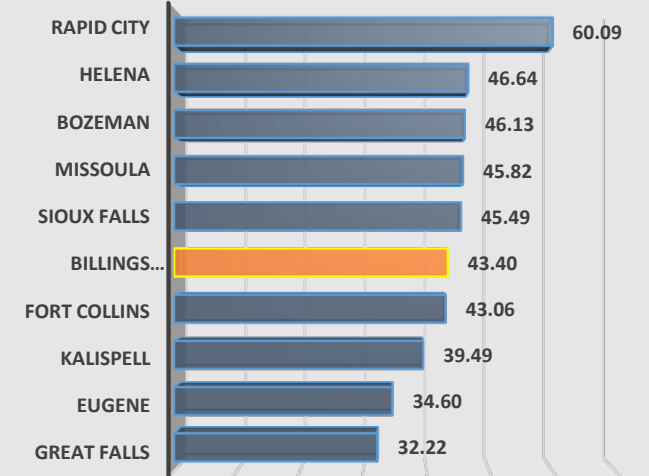
### Annual Storm Fee Comparison (Based on Average 9,691 SF Residential Lot)



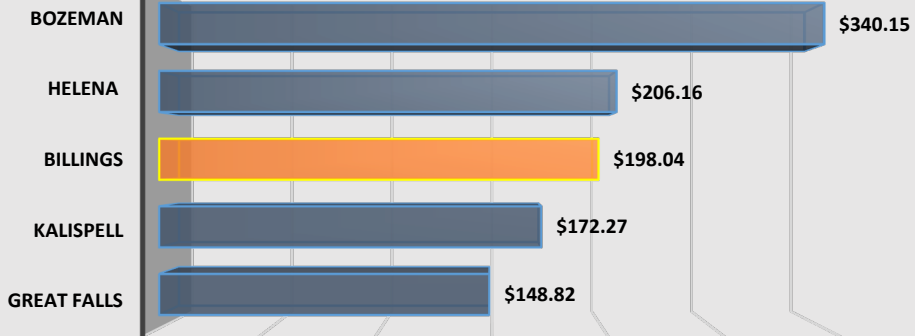
### Monthly Residential Collection Fees



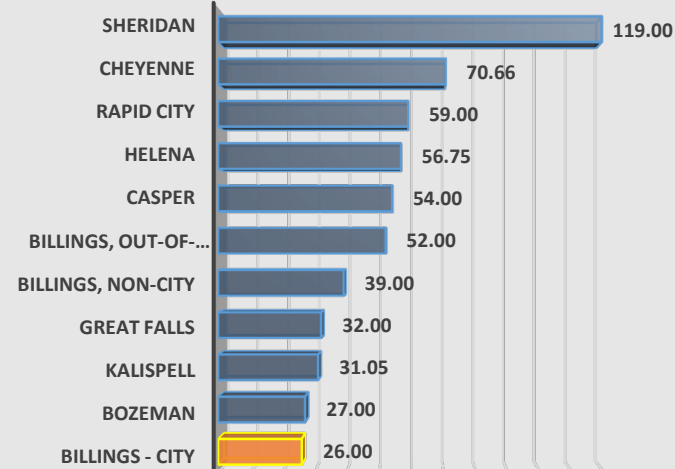
### Average Water Fees



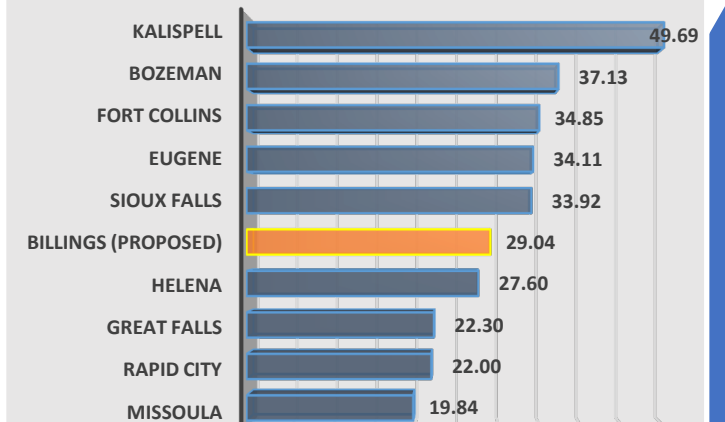
### Annual SMD Fee Comparison (Based on 9,691 SF Residential Lot)



### Landfill Fee Per Ton



### Average Wastewater Fees



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# Thank You Q & A

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