

PLANNING DIVISION

Planning and Community Services Department

510 North Broadway

4th Floor

Billings, MT 59102

406-657-8246

www.ci.billings.mt.us/planning

May 2011 Report

To: Board of County Commissioners, City Administrator, Mayor and City Council, Planning Board, Zoning Boards and Commissions, Planning and Community Services Department Director

From: Wyeth Friday, AICP, Planning Division Manager

Date: June 16, 2011

Below is a list of items that the Planning Division has been working on for the past month.

Meeting Management and Support

Planning staff supported the regular meetings of the following Boards and Commissions in May 2011. Each entity met once unless otherwise noted:

- Yellowstone County Board of Planning (2)
- City Board of Adjustment
- County Zoning Commission
- Historic Preservation Board
- Bicycle and Pedestrian Advisory Committee

NOTE: Most of the projects outlined in this report are ones that the Planning Division has included on its annual Project Priorities List for 2011-2012 as directed by the City Council, County Commission or by other requirements. The 2011-2012 Staff Project Priorities List was updated by Staff in February and is included at the bottom of this report. Any projects worked on in May and summarized below are bolded on the Priorities List. Estimated completion dates for all of the projects are provided on the Priorities List. Some projects are ongoing. From now on, the Planning Division Monthly Report will include this Project Priority List and projects will be bolded if active and shaded out in gray as they are completed.

Long-Range Planning Projects:

Billings Bikeway and Trail Master Plan and Trail Asset Management Plan – The Trail Asset Management Plan addressing trail maintenance was completed in May and began to move through review. It is expected that the Bikeway and Trail Master Plan and Asset Management Plan will both go to the Policy Coordinating Committee for final action in June (The PCC did not meet in May). The Bikeway and Trail Master Plan has been presented to the Technical Advisory Committee (TAC), Bicycle Pedestrian Advisory Committee (BPAC),

Planning Board, City Council and Board of County Commissioners (BOCC) for either recommendation or review. The Trail Asset Management Plan has been presented to TAC and will go to the Planning Board, City Council and Board of County Commissioners before it may be acted on by PCC on June 21.

The draft Bike Plan is available on the project website at www.billingstrails.com for review. A draft of the Trail Asset Management Plan is now available for viewing on the Planning Division Transportation Page at <http://www.ci.billings.mt.us/index.aspx?NID=514>

East Billings Master Plan Implementation – The City Council approved the contract for the EBURD Form Based Code development with Farr Associates. This project started with the first Steering Committee meeting with the consultant team on May 10. A second Steering Committee meeting was scheduled for June 7 with a first public meeting planned for July. The project is expected to last about nine months. An Exposition Gateway Master Plan and a Hospitality Corridor Plan are all being coordinated with the City, County, Chamber, and BSEDA. BSEDA has prepared a draft RFP for the Exposition Gateway Master Plan and has identified some grant funding sources. Planning staff has included partial funding of these projects in its 2011 Unified Planning Work Program based on the availability of other funding and staff resources to begin these projects in 2011. All of these projects are expected to be underway in 2011.

South Billings Boulevard Urban Renewal District Master Plan – The first public meeting for the South Billings Master Plan was held on May 19 at Ponderosa Elementary School. AECOM Technical Services is the lead consultant on a multi-disciplinary team to develop a master plan for the South Billings Boulevard Urban Renewal District (SBBURD) area. A second public meeting will be held June 23 at the Moose Lodge. The purpose of this meeting is to present preliminary recommendation and consider dividing the District into subareas. This master plan is funded through the SBBURD tax increment funds. This project is expected to be completed in early 2012. Please visit www.southbillings.com/ for more information.

Annexation Policy and Limits of Annexation Map Amendments – Based on the successful infill workshop hosted by the City of Billings in April, staff is moving forward with formation of an ad hoc committee to draft an infill policy for the City. The first meeting of this committee is scheduled for June 15. A draft policy is expected to reach the Council for initial consideration by September or October.

Amendments to the Annexation Policy and City Code were approved by resolution and approved by ordinance on first reading by City Council at its meeting on May 23. The Council will complete the process with second and final reading on June 13th for the ordinance. These changes will align the use of the Annexation Policy with references to the Policy in City Code.

Grant Funded Projects

- FEMA Grant for West End Flood Mitigation/County Pre-Disaster Mitigation Plan Update (PDM Plan) – Staff is administering the grant and staff along with a Steering Committee is working with the consultant team. Drafts of the PDM Plan Update and the West Billings component are to be ready for FEMA review in early June. This is a two year project that is scheduled to be completed by September 2011. Local adoption by the Billings City Council, Board of County Commissioners, Town of Broadview, and City of Laurel of the PDM Plan Update and West Billings component are expected this summer.
- A DNRC Renewable Resource Grant is also being administered by staff in conjunction with FEMA grant referenced above and will follow the same two year schedule.
- Division staff continues to help manage the \$1 million Energy Efficiency and Conservation Block Grant on behalf of the other City Department grant recipients. The grant is partially funding a new hybrid bookmobile; a large portion of the Swords Park Trail, Phase II, training for Building Division inspectors to enforce the 2009 International Energy Conservation Code (IECC), and the technical audit for the

City's Performance Contract project to make multiple City facilities more energy efficient. The Swords Park Trail and several of these components of the grant are expected to be completed in 2011. The hybrid bookmobile is expected to be purchased before the end of FY2011.

Community Events/Training

The Division hosted several webinar workshops for staff and the public in April. The webinars are advertised via email and on the Division's website and anyone is welcome to attend. The webinar topics in April included: Campus Planning for Pedestrians and Bicyclists, and Transforming the Suburbs, Step by Step Using Form Based Code.

Special Projects/Assignments

- Staff presented its draft Budget for FY12 to the City Council at a Work Session on May 16. The Council is expected to act on the budget at its June 27th regular meeting.
- Staff continues to work internally and meet with City IT staff to work on initial conversion of the Planning Division's permits into the new Innoprise project management software system. The permit conversion process is expected to take place later this summer.
- Based on the 2009 Legislative changes, and now changes in the 2011 Legislature in relation to land use regulations, staff has started making a schedule to move forward with amendments to the City and County subdivision regulations and zoning regulations. Staff expects to begin this effort in June after all new Legislation is signed into law.
- Serving on Healthy Places Initiative through Riverstone Health to participate in Action Communities for Health, Innovation and Environmental Change (ACHIEVE) grant program to review implementation of the healthy community strategies in the 2008 Growth Policy, and work with the City and other community stakeholders on developing a Complete Streets Policy for the City. A final Complete Streets Policy draft is going for Council review at its July 18 Work Session and on for Council action in September 2011.
- Staff continues to meet with a large group of community partners to discuss and plan for future application for a HUD-EPA-FTA Sustainable Communities Grant. The focus of the group has been a future project in the EBURD that might be mixed use and transit accessible. Federal budget delays have slowed the grant application process but the grant application process may open in June or early July.
- Serving on Traffic Control Board
- Serving on Billings Preservation Society
- Serving on Steering Committee for East Billings Environmental Assessment Program
- Attended Monthly Homebuilders Association Meeting with City staff
- Attended monthly South Billings Boulevard Urban Renewal District Association Meeting

Planning Division Staff Project Priorities 2011 - 2012

Project	Priority	Estimated Completion Date
EBURD FBC Adoption and Implementation*	1	12/1/11
Vacant Housing Ordinance	1	6/1/11
Complete Street Policy Adoption**	1	9/1/11
Business License Ordinance**	1	8/1/11
EECBG Administration	1	2/1/12
FEMA/DNRC PDM West End Flood Grants* **	1	9/1/11
Infill Work Policy Development* **	1	12/1/11

SBBURD Master Plan/TIFD Implementation*	1	2/1/12
Bike Way and Trail Plan Update*	1	4/30/11
Community Outreach and Planning Mill Levy* **	1	Ongoing
Annexation Policy/CIP Update*	1	5/1/11
City/County Subdivision Reg. Legislative Updates*	2	12/1/11
EBURD Mini-Master Plan -Exposition Gateway	2	2/1/12
Hospitality Corridor Study (Hwy 87 River Bridge - Airport Rd.)	2	12/1/11
Downtown Electronic Walking Tour	2	9/1/11
Feasibility Study - Mystic Park to Riverfront Park Trail	2	6/1/12
Zoning Text Legislative Amendments*	2	12/1/11
Correctional Facilities Zoning Amendment Memo* **	2	6/1/11
Update Records Retention/Review Process*	2	10/1/11
Highway 3/Airport Road Corridor Study* **	2	10/12/11
Historic Pres. Ordinance Update*	2	6/1/11
Trail Asset Management Plan Adoption* **	2	4/15/11
Scan/Archive City/County Historical Zoning Maps	2	10/1/11
CTEP	3	Ongoing
Innoprise/ HTE2 Conversion Preparation*	3	2/1/12
Web Page Maintenance City/County Webpage	3	Ongoing
Wind Turbine Regulation	3	12/1/11

Worked on in May

Completed

* Aligns with 2011 Unified Planning Work Program

** Aligns with Council/Administration/BOCC Initiatives

Priority Index

1 = Next 3 Months

2 = Next 6 Months

3 = Next 12 Months

See Application Review Activity FY2011 Below

SUBDIVISIONS		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	YTD Totals
Pre-Application Meetings														
	City	1	2	2	0	2	0	1	1	2	3	1		15
	County	0	4	2	2	0	2	1	0	0	2	1		14
	Total	1	6	4	2	2	2	2	1	2	5	2	0	29
Preliminary Plats														
	City	0	0	1	0	1	1	1	0	0	2	2		8
	County	1	0	0	0	0	0	0	0	0	0	0		1
	Total	1	0	1	0	1	1	1	0	0	2	2		9
Final Plats														
	City	2	3	0	1	1	1	0	1	1	0	2		12
	County	1	2	0	2	3	2	0	0	1	0	0		11
	Total	3	5	0	3	4	3	0	1	2	0	2	0	23
Exempt Plats														
	City	1	4	1	1	1	1	2	0	2	0	2		15
	County	0	4	9	5	3	6	1	5	1	4	2		40
	Total	1	8	10	6	4	7	3	5	3	4	4	0	55
ZONING														
Neighborhood Meetings														
	City	1	0	0	0	0	2	0	0	1	0	1		5
	County	0	0	0	0	0	0	1	0	0	0	0		1
	Total	1	0	0	0	0	2	1	0	1	0	1	0	6
Zone Changes														
	City	0	0	2	1	0	1	2	0	2	2	0		10
	County	1	0	0	0	0	0	0	1	0	0	1		3
	Total	1	0	2	1	0	1	2	1	2	2	1	0	13
Special Reviews														
	City	2	0	2	0	0	0	0	1	1	1	0		7

	County	0	0	0	0	0	0	0	0	0	0	1		1
	Total	0	0	2	0	0	0	0	1	1	1	1	0	6
Variances														
	City	1	1	4	2	3	2	1	2	4	4	2		26
	County	1	0	0	0	0	0	0	0	0	0	0		1
	Total	2	1	4	2	3	2	1	2	4	4	2	0	27
Medical Corridor		0	0	0	0	0	0	0	0	0	0	0		0
Zoning Clarifications														
	City	9	4	5	5	10	5	7	6	5	10	7		73
	County	0	0	8	0	0	0	0	0	1	0	0		9
	Total	9	4	13	5	10	5	0	6	6	10	7	0	
Zoning Compliance Permits (YC)		3	2	1	2	2		0	1	5	0			16
Fence Permits														
	City	12	20	8	7	4	1	0	0	8	14	15		89
	County	4	0	0	0	0	0	0	0	1	0	0		5
	Total	16	20	8	7	4	1	0	0	9	14	15	0	94
Sign Permits														
	City	13	27	21	10	11	24	10	10	20	11	24		181
	County	5	9	21	2	0	1	0	0	2	0	0		40
	Total	18	36	42	12	11	25	10	10	22	11	24		221
Temp. Sign Permits														
	City	2	2	2	2	1	1	0	1	2	0	3		16
	County	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total	2	2	2	2	1	1	0	1	2	0	3	0	16
Temp. Use Permits														
	City	2	2	1	2	3	2	1	1	0	2	0		16
	County	0	0	0	0	0	0	0	4	0	0	0		4
	Total	2	2	1	2	3	2	1	5	0	2	0		20
Building Permit Reviews		64	44	59	52	49	19	23	41	49	62	70		532

JUN 13 2011

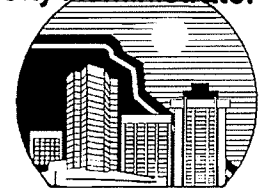
City Administrator



City of Billings

Public Works Administration

Public Works Department
2224 Montana Avenue – 2nd Floor
Billings, MT 59101
Office (406) 657-8230
Fax (406) 237-6291



Public Works
"Working for You"

MEMORANDUM

To: Christina Volek, City Administrator
From: David Mumford, Public Works Director
Date: June 8, 2011

SUBJECT: MONTHLY REPORT – PUBLIC WORKS DEPARTMENT

The following is the Public Works Department's Monthly Report for May 2011.

Engineering Division

- ▶ *W.O. 04-12 Alkali Creek Road Slope Stability:* Pavement patching is complete and final punch list work to be completed when slopes dry out and weather permits. May storms and flood caused substantial damage to the new slopes and landscaping. Currently assessing the damage to form a repair plan.
- ▶ *W.O. 04-26 Zone 4 Reservoir:* Phase 2 contractor is continuing to work on the pump station (interior piping, electrical, etc.). Retaining wall and other site work nearly complete. Phase 1 contractor (tank construction) to be back on-site later in summer.
- ▶ *W.O. 05-13 Jackson Street Sidewalks (phase 2):* Bid awarded to Ostermiller Construction. Construction has started and expected to be substantially complete by mid July.
- ▶ *W.O. 05-15 Howard Heights:* Phase II is complete and the punch list items to be completed in June. *Dickie Park:* Work has started with completion scheduled for late June.
- ▶ *W.O. 08-21 Lake Elmo Drive-Main Street to Wicks Lane:* The punch list items are mostly completed with remaining work generally including additional cleanup and swale work.

- ▶ *W.O. 08-22 WWTP Alternative Disinfection:* Installation of UV equipment and crane is complete. Trojan System is also installed and operating with demonstration period complete. 30-day performance period stopped after 28 days due to flooding issues. All permit requirements are being met and working on final change order and issuing substantial completion.
- ▶ *W.O. 08-25 Zone3 Reservoir:* Reducing size of the reservoir to meet immediate needs and will construct on site near Chapple. Final land appraisal received, land owner contacted, and purchase offer made. Currently, in negotiations with landowner.
- ▶ *W.O. 08-27 Landfill Improvements:* Construction began March 7th. Soil cover layer is 100% installed. Final completion (excluding fall planting of shrubs) is delayed by weather and extremely wet conditions.
- ▶ *W.O. 09-02 Miscellaneous and Developer Related:* Punch list items are mostly completed; will be at final completion by July.
- ▶ *W.O. 09-10 Terrace Estates/Galaxy Subdivision Water Booster Station:* Station start up completed May 11th and exterior finish is under construction.
- ▶ *W.O. 09-11 Rimrock Road, 17th to Forsythia:* Project started on June 1st. The creation of the light district will be heard at the June 13th City Council meeting.
- ▶ *W.O. 09-12 Inner Belt Loop:* Received final appraisal for Rehberg Ranch and will meet with Morledge LLC and Jeanne Wisler in mid June. The DNRC meeting is scheduled for the first part of June to go over the Right of Way. Contract amendment with Sanderson Stewart this month.
- ▶ *W.O. 09-14 Wicks and St. Andrews Signal:* The signal is operational, but detector loops still need to be installed on Wicks Lane. Working on striping then the project can be closed by June 10th.
- ▶ *W.O. 09-15 Grand Ave Zimmerman to Shiloh:* Preliminary design is complete. Evaluating options within the design.
- ▶ *W.O. 09-25 Downtown Signals:* Intersections of 4th & 26th, 2nd & 30th and 3rd & 29th are fully operational. Construction is underway at 3rd & 30th.
- ▶ *W.O. 09-28 WTP Backup Power, Phase 2:* The design will be finalized and the bid package will be prepared to meet HUD regulations. An environmental review must be done and approved by the federal government prior to bidding. Responses received from affected agencies and request for categorical exclusion sent to HUD. Waiting for response/final approval from HUD.
- ▶ *W.O. 10-05 Two Way Conversion – East Downtown:* The contract is being negotiated with MRL. P/S/E sets are being finalized. Once the MRL contract is finalized, the project will bid.
- ▶ *W.O. 10-13 Safe Routes to School Phase II:* Field reviews are complete. Meetings were held with representatives of all 11 schools in May. Consultant will prepare draft report based on their input.

- ▶ *W.O. 10-16 32nd St. West Two Way Left Turn Lane:* Design is underway and plans are being prepared. 32nd Street and Broadwater Ave right turn lane is being coordinated. Analysis at 32nd Street and Henesta has been completed. Options will be presented to commercial owners for possible implementation into the project.
- ▶ *W.O. 10-20 Miscellaneous Storm Drain:* Completing final list of miscellaneous areas and planning to bid summer 2011.
- ▶ *W.O. 10-24 Rimpoint Park Seeding Irrigation:* Construction has started and will continue as weather allows.
- ▶ *W.O. 10-30 32nd at Broadwater Right Turn Lane:* Design 90% complete. Finalizing coordination with adjacent property owner. Coordinating with overall 32nd Street West two way left turn lane project. Construction planned for late summer.
- ▶ *W.O. 10-31 Central & 29th Traffic Signal:* 95% Design Plans were re-submitted on May 10th. Plan review is underway and the project will bid later this summer.
- ▶ *W.O. 11-01 Water Rehabilitation:* Schedule I work on 4th Ave N. from N. 18th Street to Broadway was awarded to Western Municipal Construction on May 23rd. Schedule II work on N.33rd, 34th, and 35th Streets, as well as 1st Ave N. and 2nd Ave N. in that area was awarded to COP Construction. Work should begin in mid June.
- ▶ *W.O. 11-02 Miscellaneous/Developer Related:* Project awarded to J&J Concrete. Construction has started with estimated substantial completion by December 2011.
- ▶ *W.O. 11-03 City Overlay and Chip Seal:* Paving on 1st Ave North started June 1st. Milling on 24th Street West also started June 1st. Working on dig outs and leveling. Chip sealing prep work is being done and the chip seal will be done later this summer.
- ▶ *W.O. 11-04 2011 ADA Ramps:* Project ongoing through summer.
- ▶ *W.O. 11-05 Chapple Area Fire Flow Improvements:* Final design is complete with summer 2011 construction. Bids will be opened on June 14th for council award on June 27th. Work should begin mid July.
- ▶ *W.O. 11-07 Downtown Mid-Block Lighting:* Project design to start summer.
- ▶ *SID's in progress:*
 - *SID 1369 Moore Lane:* Bid on May 24th. To be awarded on June 27th with construction starting mid July.
 - *SID 1391 Lynn Avenue:* Spalled approaches have been removed and reinstalled. Punch list items need to be inspected.
- ▶ *MDT Projects Underway:*
 - *State Avenue:* Chip Seal and striping will continue with warmer weather.

- *6th Ave to Bench Connection:* Sewer has been relocated. Contractor is doing preliminary bridge work and starting the retaining walls.
- ▶ *Miscellaneous Waste Water Treatment Plant Projects:*
 - Electrical Master Plan – 90% Draft has been submitted for city review. Review meeting held April 7th - working on final document.
 - West Mechanical Building MCC Panel Replacement Project- Project is advertising. Bid opening and award scheduled for June.
 - Gas Line Replacement Project- Awarded to MDU. Expected to start mid June or July.
 - Water line Replacement-Project is at final completion. Finalizing paperwork
 - T-5 Transformer Replacement-Walk thru completed March 29th. CIE is working on finalizing punch list items. Project should be completed in June.
 - Clarifier Infrastructure Improvements-Bid in May COP Construction is apparent low bidder. Award is scheduled for June 13th City Council meeting.
 - Storm Water Improvements-At final completion, finalizing paperwork.
 - Meter and Valve Replacement-on hold
 - Door in AFT building- Currently under construction
- ▶ *Miscellaneous Water Treatment Plant Projects:*
 - Scada Evaluation – Project is advertising, open bids and award will be in June.
 - Electrical Master Plan - 90% draft has been submitted for city review. Review meeting held April 6th. Working on final document.
 - High Service Pump Station H2-1 Pump Replacement- Pump has been installed. Still working on electrical issues. The *contactor* will be installed this fall. Walk thru possibly 1st part of June.
 - Low Service Pump Station 1 Upgrade- Awarded to COP Construction. Contracts have been signed. Work scheduled to start late July or August.
 - Clearwell Contact Time Improvements-All 3 Baffle curtains have been installed in Clearwell No. 2. City has disinfected and cleaned the clearwell. Clearwell has been refilled. We will drain clearwell No. 1 first part of June.
 - High Service Pump Station 2011 Transfer Pump Replacement-HDR has started design.

Administration Division

- ▶ Spoke at Downtown Property Owners meeting
- ▶ Participated in the Joint City/County Meeting
- ▶ Met with FEMA representatives regarding flooding

Solid Waste Division

- ▶ The Solid Waste division started 27 new residential accounts and added 12 commercial days. The rains played havoc with the collection of refuse. We sent in pickups to collect the barrels for eight residents on Mountain View Blvd because parts of the road were washed out during the rain storms. On May 24th, pickups with trailers were sent to Briarwood to collect the residential 90's because of the impassable bridge.
- ▶ Solid Waste helped Shane Windham (Billings City Police) clean up around the Warbonnet Inn and South 27th Street. Solid Waste also supplied a 30 yard roll-off for a local high school 'Rad-Grad' (graduation party).
- ▶ Solid Waste provided Yellowstone E-Waste Solutions with four 90 gallon barrels for their special reduced drop off day. Solid Waste also took in three barrels of alkaline batteries from Yellowstone E-Waste for disposal. The 2011 Alive After 5 will be starting and all barrels have been delivered for the summer.
- ▶ Solid Waste has delivered 22 of the 25 curbside green barrel routes in 2011, with plans to finish the last three in the next few weeks. This will be an increase of nine (16 in 2010) routes from 2010. We are currently working on what alley routes to start and how to most effectively complete the green barrels for 2011.
- ▶ The Billings Regional Landfill received 24,119 tons of refuse for the month of May. That is nearly a 3,000 ton increase from 2010. There were 21,869 tons that were land filled, 1,479 tons of soil used for cover material, 727 tons to be composted, 32 tons of metal and white goods, and 12 tons of asbestos material. The rainy weather delayed the closure of Phase II Cell, but it has been completely covered and compost material has been spread with seeding being done.

Commercial & Meters Division

- ▶ Notified customers of the proposed wastewater rate increase and public hearing
- ▶ Inserted the annual Toxic Trash Roundup flyer with the utility bills
- ▶ Replaced 327 meters due to age

Environmental Division

- ▶ Attended an Advanced Stormwater and Erosion Control Workshop in Bozeman May 24 and 25th
- ▶ Submitted Disinfection DMR report to DEQ
- ▶ Collected stormwater samples for analysis

Distribution & Collection Division

- ▶ Began pipe burst project at Metra Park for the Wastewater Plant's water service
- ▶ Capped four-inch water service at the Wastewater Plant
- ▶ Repaired three water main breaks
- ▶ Built 600 feet of berm at the Water Plant to prevent flooding
- ▶ Hired three seasonal employees
- ▶ Kent Lustig attended MSAWWA Conference in Bozeman.

Street-Traffic Division

- ▶ Crews continue spring cleanup with sweeping up sand and picking up leaves from the fall
- ▶ Cleaning debris from intakes and fixing potholes throughout the City
- ▶ Gravel streets and alley maintenance difficult because of the large amounts of rain

Statistics			
Poles straightened	7	Yards of sweepings	1,900
Feet of 2" pipe		Gallons of water	33,200
Feet of Telspar	83	Broom hours (sweepers)	321
Street light complaints	10	Animals picked up	2
Signs fabricated	33	Intakes cleaned	
Signs replaced	26	Feet of pipe jetted	
Trees trimmed for signs	1	Feet of pipe tv'd	
Misc (welds,paint,clean,hdw)	56	Line Locates	1,014
Gallons of yellow center line paint		Number of alleys graded	12
Gallons of curb paint	190	Number of times water pumped	8
Lbs of beads		Number of streets graded	33
Total feet of white		Yards of material (road mix)	775.3
Phone calls received	829	Yards of material used (sand)	
Gallons of white (crosswalk)		Tons of material used (AC)	216.03
Total fee of curb paint	9,712	Gallons of d-ice used (State)	
Number of arrows & onlys		Gallons of d-ice used (City)	
Field checks	6	Tons of ice slicer	
External signal requests	15	Digouts/cave-ins	

Water Treatment Division

PRODUCTION SUMMARY:

- **Total Plant Production (million gallons (MG)):** 487.5 MG
- **Plant Production - Year to Date (MG)** 2,207.1 MG
- **Average Daily Production (MG/day):** 15.7 MGD
- **Maximum Daily Production (MG/day):** 17.4 MGD

OPERATIONS AND MAINTENANCE SUMMARY

- ▶ Due to the record wet weather in May, production was only about 60% of average. The flooding the last week of May identified a hydraulic issue associated with discharge of backwash water. We are looking at that potential problem and have identified an operational “fix” for the problem during these conditions.
- ▶ A representative from Toshiba was onsite May 3rd and 4th providing training to our technicians and electricians on the operations, maintenance and troubleshooting of the new medium voltage variable frequency drive they supplied for the new H2-1 pumping system.
- ▶ Water treatment residues (fine grained dirt and sand) that had been placed in Coulson Park as part of the cap for the old garbage dump at the site were spread out by the Street Division and Distribution and Collection Division. Once they were spread we seeded and fertilized the area. We will post signs asking people to stay off the newly seeded areas with vehicles to allow the vegetation to get established. More formal limitations on motor vehicle access to interior of the park would greatly improve our ability to permanently stabilize the area with vegetation.
- ▶ We updated our flood planning in response to the increased potential for flood this spring. Elevation data on the dike was updated, flood supplies inventoried and low areas and were inventoried for potential points of entry in a flood condition. The flooding the last week of May greatly reduced the hydraulic gradient across the plant. This condition allowed waste backwash water to short circuit back on top of the filters. This caused a temporary shutdown while we flushed the system. We believe this issue can be prevented by closing a valve in the filter-to-waste line during extremely high flows. Otherwise that round of flooding had little impact on the water treatment facility and our operations.
- ▶ Installation of the non-potable irrigation system for the southeast side of our property at the water treatment facility was completed. Construction began last fall. This system allows the use of water that has been partially treated for irrigation eliminating some our chemical and energy expenses associated with using this water just for irrigation.
- ▶ A flocculator was moved into Sedimentation Basin #1 to improve flocculation in that basin during the spring floods. The floating flocculators can only be used in that basin when the river stage is high. Sedimentation Basin #1 maintains the same elevation as the

river and during low flows the basin is too shallow to allow the use of the floating flocculators.

- ▶ Mike Rubich, Bill DeMeyer and Michelle Henderson attended the Montana Section of the American Water Works Association (MSAWWA), Montana Water Environment Association (MWEA) and Rocky Mountain Chapter of the American Public Works Association (APWA) joint conference in Bozeman.
- ▶ We met with representatives from HDR and Public Works Engineering to kick off the project to replace a transfer pump in the High Service Pump Station.

Wastewater Treatment Division

- ▶ Received confirmation from DEQ that our wastewater permit application had been received and that the permit has been administratively extended until the new permit is issued
- ▶ Gary Workman provided on-site safety training on HazCom
- ▶ Some management staff attended BNR training provided by the DEQ in Helena
- ▶ Developed a Flood Preparation Plan and began preparing for spring runoff and major rain events
- ▶ Participated in a UV project walkthrough
- ▶ Provided a tour to HDR personnel, Dave Clark and JB Nethling.

Please let me know if you have questions or would like additional information about any of these items.

DDM:kf

Attachment

Change Orders Processed

Department	Project # or Name	Project Description	Change Order Description	Original Contract Amount	Current Change Order	Previous Change Orders	Percent Increase All Change Orders
PWA	WO 04-26	Zone 4 Reservoir Phase 2	Concrete foundation modifications around doors and back draft damper.	2,676,578.00	4,087.00	132,073.85	5.1%
PWA	WO 09-08	WWTP Water Line Replacement	Excavation of 3 to 4 ft. diameter rocks within Alkali Creek	585,000.00	11,362.82	55,566.58	11.4%
PWA	WO 05-15	Howard Heights Storm Drainage Project	Pipe Removal, extra landscaping, reconciling change order	46,765.00	2,655.52	0.00	5.7%
PWA	WO 10-08	WTF Clearwell Baffle Project	Due to weather conditions, change interior coating to allow coating at a lower temperature and for a shorter cure time	936,852.00	798.00	15,911.16	1.8%
PWA	WO 08-27	Solid Waste Landfill Phase 2	Additional material to be hauled in to correct existing draginage problems to allow for connection of Phase 1 and Phase 2 slope ditches	576,320.00	26,171.20	0.00	4.5%
PWA	WO 10-03	2010 Street Maintenance Program	Reconciling change order	146,958.06	(2,830.91)	0.00	-1.9%
PWA							#DIV/0!

FY 12 Budget Questions and Responses

May 02, 2011

Question: CM McCall asked what was the increase in General Fund donations?

Response: PRPL has increased their general donation revenue line item for a possible donation from the Billings Tennis Association for tennis court repairs.

Question: CM Astle stated that he remembered that the budget book pages were going to be numbered this year.

Response: Will be numbered for the FY 13 Council work sessions.

May 10, 2011

Question: CM Cimmino asked why Non-Departmental increased but Council Contingency didn't increase?

Response: Council contingency was reduced to \$65,000 per year several years ago and the account always has a year-end balance. There is no need to increase this account and tie up the money that could be used for other GF expenses. The Council may choose to increase the contingency account when it reviews the final budget adoption on June 27, 2011. Non-Departmental increased ~ \$1.2 million due to the increase of the Public Safety Fund transfer.

May 17, 2011

Question: CM McFadden asked whether dogs are allowed in undeveloped parks and off the leash (frisbee retrieval)?

Response: Dogs can be in undeveloped parks so long as they are on a leash. City ordinance only allows a dog off a leash for obedience training and the owner and dog can't be separated by more than six feet. Following is a list of parks where dogs are allowed.

Dogs in Parks: (Policy download available below)

Designated Parks: The following parks within the boundaries of the City of Billings may be opened to use by the public for walking and exercising restrained pets, as listed:

- a. All un-landscaped portions of the Heritage Trail system within the corporate city limits;
- b. Mystic Park, on Buena Vista Avenue;
- c. Swords Park and Black Otter Trail Park, and adjacent city owned property on top of the rims east of North 27th Street and south of State Highway 318;
- d. All natural park areas owned by the city along the rimrocks west of North 27th Street and south of State Highway 3;
- e. The unimproved portions of Centennial Park, Rimpoint Park, Palisades Park, Descro Strip Park, Lampman Strip Park, and Lampman Park;
- f. All unimproved natural park areas owned by the city along Alkali Creek that are within the city limits;
- g. All unimproved property owned by the city in High Sierra Subdivision adjacent to High Sierra Park;

- h. All unimproved park areas in Cedar Park, and Briarwood subdivisions, and;
- i. The walkways within Harvest and Olympic Park Subdivisions. Parks located within the County Jurisdiction. Coulson, Riverfront, and Phipps Diamond X Ranch Parks are not within the City of Billings boundaries and shall be governed by the applicable Yellowstone County Animal Control Ordinances. (sec. #4-407)

May 24, 2011

Question: CM Pitman asked about the new position of Parks Maintenance Mechanic in the PRPL staffing?

Response: The City does not currently have a Parks Maintenance Mechanic classification. Therefore, the position has been moved back to the Equipment Oper./Maint. worker classification on the updated PRPL staffing sheet. New page provided at the 05/31/11 meeting. There was a reclassification of a Equipment Oper./Maint. position to a Senior Equipment Oper./Maint. position. There is also a Forester position added for the FY 12 budget.

June 6, 2011

Question: CM Clark asked about the budget adoption deadline and spending authority without a budget?

Response: Below are two MCAs regarding this question. The DOR plans on providing Certified Value by August 1, 2011. Therefore, the budget must be adopted before September 15, 2011.

Montana Code Annotated 2009

[Previous Section](#) [MCA Contents](#) [Part Contents](#) [Search](#) [Help](#) [Next Section](#)

7-6-4025. Receipt and expenditure of money prior to adoption of final budget. A local government may receive and expend money between July 1 of the fiscal year and the date the final budget resolution is adopted.

History: En. Sec. 25, Ch. 278, L. 2001.

Provided by Montana Legislative Services



Montana Code Annotated 2009

[Previous Section](#) [MCA Contents](#) [Part Contents](#) [Search](#) [Help](#) [Next Section](#)

7-6-4024. Hearing on preliminary budget. (1) The governing body shall hold a hearing in accordance with the notice given pursuant to [7-6-4021](#).

(2) Local government officials shall attend the budget hearing to answer questions on their proposed budgets if called upon:

- (a) by the governing body; or
- (b) by a taxpayer or resident.

(3) The hearing may be continued from day to day and must be concluded and the budget finally approved and adopted by resolution by the later of the second Monday in August or within 45 calendar days of receiving certified taxable values from the department of revenue.

History: En. Sec. 24, Ch. 278, L. 2001.

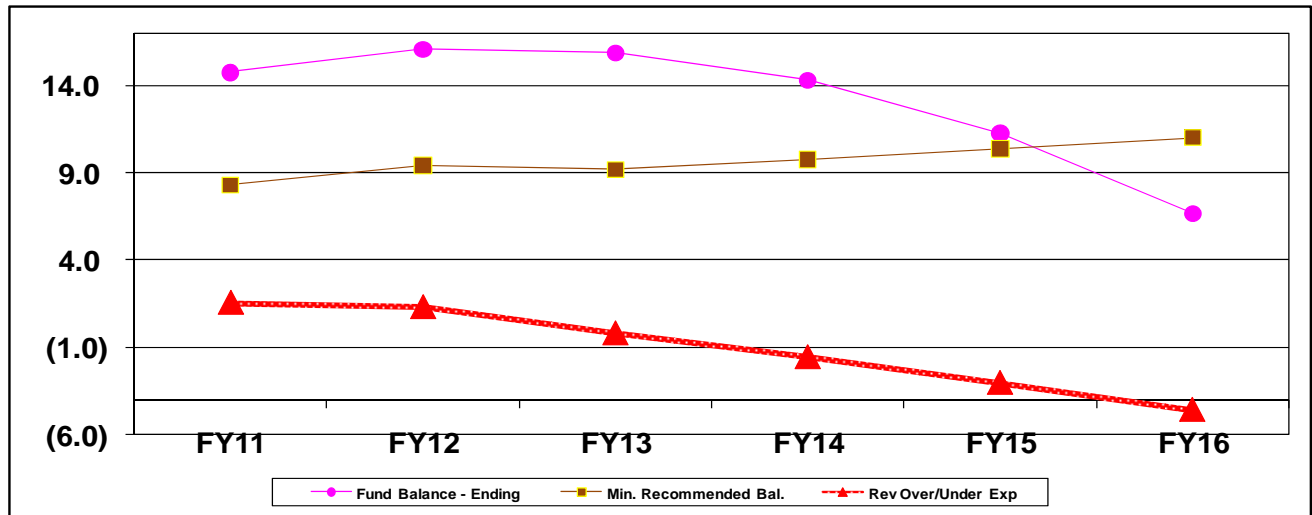
Provided by Montana Legislative Services



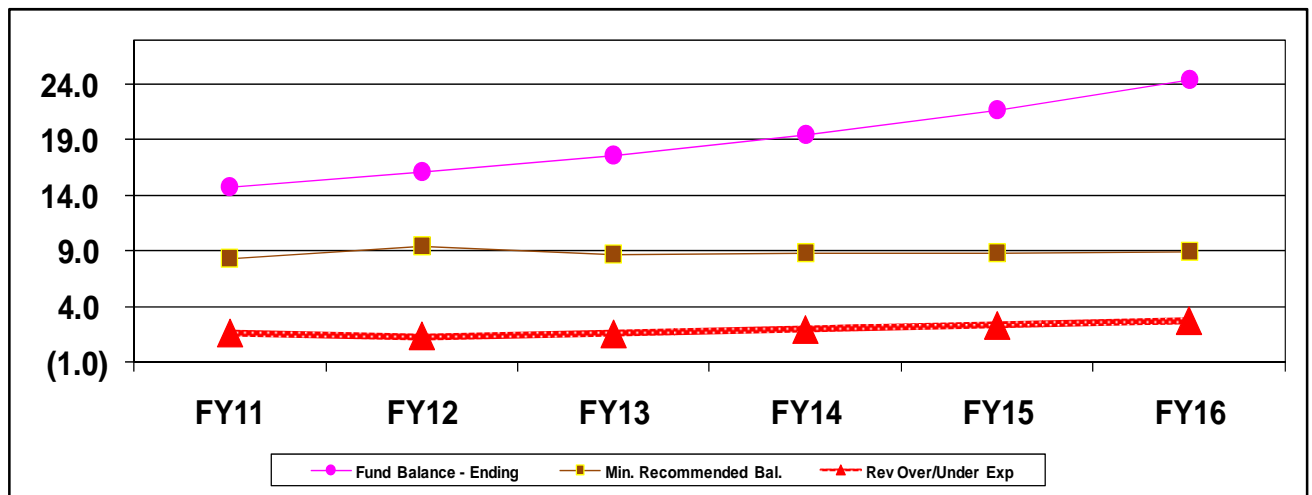
Question: CM McCall asked about what would happen to the budget if wages and benefits were frozen for five years?

Response: Wages and benefits are a subject of collective bargaining in all City contracts. See the following graphs.

May 2, 2011 Graph (Includes Wages and Benefits)



Freeze Wages and Benefits



Question: CM Ulledalen asked if there is an increase for the PAVER program in the Street Maintenance fee increase?

Response: Please see decision point #3. Public Works will be available Monday night 06/20/11 to answer questions regarding the increase.

Question: CM Ulledalen asked for five year projections by General Fund Department?

Response: Some GF departments have charge for services and then rely on general revenues for the remainder to balance their budgets.

Following is one worksheet and two graphs. The worksheet attempts to project General Fund Departments over five years.

Assumptions:

- 3% was used for Expenditure and Charge for Services increases per year
- FY 13, FY 14 and FY 15 assume that there is enough GF Contribution to balance budgets
- FY 16 and FY 17 GF Contribution is calculated for each department using the same percent of GF revenue allocated after the PSF transfer is made in FY 12.

THE FOLLOWING WORKSHEET IS FOR ILLUSTRATION PURPOSES ONLY

	FY 13	FY 14	FY 15	FY 16	FY 17
General Fund					
<u>Mayor And City Council</u>					
Total Expenditures	276,854	285,159	293,714	302,526	311,601
Revenue					
Charge for Services	344,783	355,127	365,781	376,754	388,057
GF Contribution	-	-	-	-	-
Total Revenue	<u>344,783</u>	<u>355,127</u>	<u>365,781</u>	<u>376,754</u>	<u>388,057</u>
Difference	67,930	69,967	72,066	74,228	76,455
<u>City Administrator</u>					
Total Expenditures	651,428	670,970	691,100	711,833	733,188
Revenue					
Charge for Services	401,091	413,124	425,518	438,283	451,432
GF Contribution	<u>250,336</u>	<u>257,846</u>	<u>265,582</u>	<u>165,854</u>	<u>144,273</u>
Total Revenue	<u>651,428</u>	<u>670,970</u>	<u>691,100</u>	<u>604,137</u>	<u>595,705</u>
Difference	-	-	-	(107,696)	(137,483)
<u>Human Resources</u>					
Total Expenditures	653,211	672,807	692,991	713,781	735,194
Revenue					
Charge for Services	670,415	690,527	711,243	732,580	754,558
GF Contribution	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenue	<u>670,415</u>	<u>690,527</u>	<u>711,243</u>	<u>732,580</u>	<u>754,558</u>
Difference	17,204	17,720	18,252	18,799	19,363

	FY 13	FY 14	FY 15	FY 16	FY 17
City Attorney					
Total Expenditures	1,294,655	1,333,495	1,373,500	1,414,705	1,457,146
Revenue					
Charge for Services	1,068,883	1,100,949	1,133,977	1,167,997	1,203,037
GF Contribution	<u>225,773</u>	<u>232,546</u>	<u>239,522</u>	<u>149,580</u>	<u>130,117</u>
Total Revenue	<u>1,294,655</u>	<u>1,333,495</u>	<u>1,373,500</u>	<u>1,317,577</u>	<u>1,333,153</u>
Difference	-	-	-	(97,128)	(123,993)
Municipal Court					
Total Expenditures	1,187,143	1,222,757	1,259,440	1,297,223	1,336,140
Revenue					
Fines & Forfeitures	1,501,483	1,546,527	1,592,923	1,640,710	1,689,932
GF Contribution	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenue	<u>1,501,483</u>	<u>1,546,527</u>	<u>1,592,923</u>	<u>1,640,710</u>	<u>1,689,932</u>
Difference	314,340	323,770	333,483	343,487	353,792
Finance					
Total Expenditures	1,293,809	1,332,623	1,372,602	1,414,705	1,457,146
Revenue					
Charge for Services	1,267,846	1,305,881	1,345,057	1,385,409	1,426,971
GF Contribution	<u>25,963</u>	<u>26,742</u>	<u>27,544</u>	<u>17,201</u>	<u>14,963</u>
Total Revenue	<u>1,293,809</u>	<u>1,332,623</u>	<u>1,372,602</u>	<u>1,402,610</u>	<u>1,441,934</u>
Difference	-	-	-	(12,095)	(15,212)
Code Enforcement					
Total Expenditures	253,977	261,597	269,445	277,528	285,854
Revenue					
Charge for Services	20,323	20,933	21,561	22,207	22,874
GF Contribution	<u>233,654</u>	<u>240,664</u>	<u>247,884</u>	<u>154,802</u>	<u>134,659</u>
Total Revenue	<u>253,977</u>	<u>261,597</u>	<u>269,445</u>	<u>177,009</u>	<u>157,533</u>
Difference	-	-	-	(100,519)	(128,321)
PRPL					
Total Expenditures	4,121,224	4,244,860	4,372,206	4,503,372	4,638,474
Revenue					
Charge for Services	1,076,408	1,108,700	1,141,961	1,176,220	1,211,506
GF Contribution	<u>3,044,816</u>	<u>3,136,160</u>	<u>3,230,245</u>	<u>2,017,262</u>	<u>1,754,779</u>
Total Revenue	<u>4,121,224</u>	<u>4,244,860</u>	<u>4,372,206</u>	<u>3,193,481</u>	<u>2,966,286</u>
Difference	-	-	-	(1,309,891)	(1,672,188)

The two graphs depict what would be the results of freezing the Public Safety Fund transfer at the FY 12 level. The General Fund shows a positive revenue over/(under) expenditures after FY 13 and the Public Safety Fund shows a negative revenue over/(under) expenditures.

06/13/11

Question: CM Gaghen asked how the number of mills levied by the City of Billings compares to other cities in Montana?

Response: This will be provided 06/27/11.

Question: CM Clark asked for a comparison of FY 11 to FY 12 of fees and rates being charged for Street Maintenance, Arterial, PMDs, etc.?

Response: Please see Attachment A.

Question: CM McCall asked what the reserves were by Fund?

Response: Below are some definitions and a worksheet showing respective balances.

The balances are totals and do not take into account recommended reserves, bond covenants or commitments.

- **Fund Balance** is the difference between assets and liabilities of governmental funds. **Fund Balance is not equivalent to cash.**
- **Working Capital Balance** is the difference between current assets and current liabilities of proprietary funds. **Working Capital Balance is not equivalent to cash.**

Operating Funds

Fund Balance	FY 12 Budget	Working Capital Balance	FY 12 Budget
General Operating	16,073,568	Water	5,359,770
Public Safety	1,593,783	Waste Water	1,099,639
City County Planning	211,930	Parking Enterprise	187,738
City County Library	3,681,404	Solid Waste	1,922,930
Street Maintenance	1,960,551	Airport	1,479,653
Street Lights Maintenance	1,156,187	Transit	1,532,019
Park Maintenance Districts	141,615	Fleet Services	943,540
Building Inspection	169,552	Information Technology	393,611
Street/Traffic Operating	3,002,868	Property Insurance	1,373,813
		Facilities Management	72,609
		Public Works Admin	108,921
		Engineering	184,109

FY 12 Council Decision Points

1. Increase Council Contingency from \$65,000 to \$??.
2. FY 12 landfill methane gas revenue and spending plan? **Administration proposes to designate these funds toward a new radio system.**
3. Increase fees for arterial snow removal and residential snow plowing in Street Maintenance District? Revenues and Expenditures are in the FY 12 Proposed Budget for the additional snow work. **The Street Maintenance assessment resolution on 06/13/11 Council agenda sets the charge per square foot for a 2.5% increase for street maintenance, 4.5% for arterial snow removal and 12.0% for residential snow plowing.**
4. **Council approval of using Priority Based Budgeting for the FY 13 budget?**

Adjustments to Proposed Budget

<u>Fund/Department</u>	<u>Additions</u>	<u>Deletions</u>	
	<u>6/27/2011</u>	<u>6/27/2011</u>	
Human Resources	-	32,000	Incorrect payroll projections
City Attorney	7,402	-	Increase transfer to grants
North 27th Street Tax Increment	50,900	-	Adjust to DBP budget
South Tax Increment	47,216	-	TIF Coordinator and related O&M
East Tax Increment	47,216	-	TIF Coordinator and related O&M
Building Inspection	-	37,850	Vacant position projected
City/County Planning	82,181	-	TIF Coordinator and related O&M
City Attorney Grants	-	10,932	Incorrect payroll projections
Municipal Court Grants		31,103	Incorrect payroll projections
City County Library	117,200	-	Re-Budget new Bookmobile
Capital Replacement	<u>232,800</u>	<u>-</u>	Re-Budget new Bookmobile
	584,915	111,885	

06/13/11

Attachment A

Park Maintenance Districts

Name	FY 11	FY 12	
Harvest	0.035951	0.038086	sq/ft
Olympic	0.023693	0.027815	sq/ft
Parkland West	0.009384	0.011848	sq/ft
Kiwanis/Durland	0.013117	0.014562	sq/ft
High Sierra	0.004059	0.004059	sq/ft
Forest Park	0.003486	0.003486	sq/ft
Woodland Estates	0.007064	0.009418	sq/ft
Terra West	0.014598	0.014598	sq/ft
Aspen Grove	0.012524	0.012524	sq/ft
Lakeview Drain	0.00167	0.00167	sq/ft
Montana Avenue	0.070464	0.070464	sq/ft
Country Manor	0.005103	0.006371	sq/ft
Broadway/City Hall	0.058637	0.058637	sq/ft
Rush/Shiloh Point	0.00625	0.00625	sq/ft
Howard heights	0.003993	0.003993	sq/ft
Mission United (West end Bike Trail)	0.004387	0.006093	sq/ft
South Gate	0.006052	0.006052	sq/ft
Frances Park	\$60.12	\$60.12	per lot
Rolling Hills (Silver Spur Trail)	\$219.26	\$219.26	per lot
Dokken (Town and Country)	\$460.00	\$460.00	per lot
Lutheran Park	\$87.50	\$87.50	per lot
Rimrock West	\$143.00	\$143.00	per lot
Walden Grove	0.021794	0.021794	sq/ft
Rehberg Ranch	0.012237	0.012237	sq/ft
Uinta and Twin Oaks	\$91.47	\$145.35	per lot
Ironwood	0.010298	0.010757	sq/ft
Vintage Estates	\$17.50	\$17.50	per lot
Cottonwood	0.00183	0.00183	sq/ft
Kings Green	\$209.00	209	per lot
Copper Ridge	\$452.03	\$569.62	per lot
Riverfront Pointe	\$28.38	\$28.38	per lot
Falcon Ridge	\$120.00	\$120.00	per lot
Josephine Crossing	0.003893	0.003893	sq/ft
Terra West Entrance	\$77.36	\$77.36	per lot

Light Districts

District Number	FY 11 Assessment	FY 12 Assessment
8	6,260	\$6,000
9	6,600	\$6,500
10	19,550	\$20,000
13	158,000	\$140,000
14	81,000	\$70,000
17	15,300	\$16,100
18	6,000	\$4,700
95	20,000	\$10,500

Attachment A

97	161,350	\$161,350
99	17,650	\$17,000
100	27,800	\$27,800
107	19,000	\$19,000
109	47,500	\$47,500
113	6,410	\$6,600
114	10,000	\$10,000
115	2,240	\$2,300
116	6,100	\$6,100
117	38,000	\$41,000
118	2,600	\$3,000
119	1,700	\$2,000
121	26,700	\$26,700
122	2,170	\$2,300
123	3,400	\$3,450
124	10,300	\$10,300
125	3,950	\$4,000
126	2,150	\$2,200
127	7,750	\$7,750
128	5,220	\$5,220
129	3,500	\$3,500
130	1,640	\$1,800
131	9,260	\$9,260
133	2,770	\$2,900
134	6,100	\$6,100
135	5,760	\$5,760
136	5,100	\$5,100
137	4,330	\$4,330
138	8,050	\$8,050
139	2,650	\$2,650
143	6,140	\$6,140
144	290	\$290
145	5,100	\$5,100
146	3,970	\$3,970
147	5,030	\$5,030
149	21,900	\$24,000
150	8,050	\$8,050
151	6,840	\$6,840
152	49,000	\$53,000
153	6,050	\$6,050
154	13,400	\$13,400
155	5,200	\$5,200
157	10,000	\$10,000
158	8,550	\$8,550
159	11,400	\$11,400
160	7,550	\$7,550
161	11,750	\$11,750

Attachment A

162	700	\$700
163	23,600	\$17,100
164	4,000	\$4,000
165	9,530	\$9,530
167	2,530	\$2,530
171	6,220	\$6,220
172	6,010	\$6,010
173	12,550	\$12,550
174	10,870	\$10,870
175	3,820	\$3,820
176	500	\$500
178	2,720	\$2,720
179	5,800	\$5,800
180	3,950	\$3,950
181	18,500	\$18,500
182	6,260	\$6,260
183	12,900	\$12,900
184	4,230	\$4,230
185	1,610	\$1,670
186	26,000	\$26,000
187	2,700	\$2,900
188	3,040	\$3,040
189	2,610	\$2,610
190	13,400	\$13,400
191	4,500	\$4,500
192	3,320	\$3,320
193	8,370	\$8,370
194	8,000	\$6,300
195	6,500	\$6,000
196	2,340	\$2,000
197	1,800	\$1,650
198	1,200	\$1,200
200	2,460	\$2,460
201	5,500	\$5,500
202	13,400	\$12,300
203	500	\$400
204	14,000	\$11,000
205	460	\$480
206	3,580	\$3,580
207	4,300	\$4,440
208	9,500	\$7,200
209	5,880	\$5,880
210	2,660	\$2,100
211	3,500	\$3,000
212	2,400	\$3,200
213	1,500	\$1,400
214	4,990	\$4,990
216	1,520	\$1,520

Attachment A

217	6,200	\$6,800
220	5,000	\$5,400
221	110	\$115
222	2,200	\$1,850
223	2,700	\$3,000
224	19,280	\$19,280
225	11,200	\$8,900
226	9,800	\$8,500
227	18,000	\$10,000
228	8,640	\$8,640
229	4,300	\$4,300
230	10,430	\$10,430
231	6,070	\$6,070
232	27,900	\$28,500
233	18,000	\$15,000
234	7,800	\$7,000
235	11,100	\$8,800
236	2,900	\$2,400
237	4,200	\$4,200
238	190	\$190
239	990	\$990
240	6,300	\$5,900
241	6,380	\$6,380
242	850	\$850
244	1,140	\$1,140
245	850	\$850
246	3,450	\$3,450
247	12,160	\$12,160
248	26,200	\$26,500
249	30,000	\$30,000
250	4,000	\$3,300
251	43,700	\$44,900
252	5,860	\$5,860
253	21,350	\$22,100
254	3,800	\$3,600
255	3,100	\$3,700
257	14,150	\$13,000
258	31,000	\$33,500
259	29,000	\$27,000
261	5,150	\$5,150
262	35,900	\$38,000
263	15,000	\$13,500
264	2,800	\$2,500
265	3,100	\$3,100
266	700	\$600
269	400	\$0
270	9,700	\$7,700
271	7,400	\$7,400

Attachment A

272	31,600	\$33,300
273	2,100	\$1,900
274	1,180	\$970
276	7,600	\$6,500
277	9,200	\$9,700
278	4,200	\$3,500
279	640	\$640
280	12,500	\$10,200
281	4,000	\$4,000
283	6,000	\$5,000
285	3,500	\$4,000
286	2,630	\$2,630
287	2,100	\$2,800
288	18,000	\$24,000
289	4,000	\$3,900
290	1,160	\$950
292	6,950	\$6,950
293	2,710	\$2,710
294	5,600	\$5,400
295	1,240	\$1,240
296	13,000	\$15,500
297	2,400	\$2,400
298	2,100	\$2,100
299	4,000	\$4,400
300	3,300	\$3,300
301	17,000	\$17,000
302	4,600	\$3,500
305	20,000	\$16,000
306	8,500	\$5,500
307	50,000	\$60,000
308	N/A	\$3,300
309	N/A	\$10,500
320	2,120	\$1,600

Fire Hydrant Assessment

Mills

FY 11
0.0127104

FY 12
0.007176

Street Maintenance Districts

District I per square foot

FY 11
0.039864

FY 12
0.040861

District II per square foot

0.006553

0.007921

Maximum Assessment

\$998.00

\$1,100.00

Attachment A

Storm Sewer Fee - per square foot

ZONE	FY 11	FY 12
VACANT - Cap	\$977.00	\$1,002.00
AT RATE	0.00124	0.00127
P	0.0021	0.00215
R-96	0.00367	0.00376
R-80	0.00399	0.00409
R-70	0.00421	0.00432
R-70R	0.00421	0.00432
RMH	0.00472	0.00484
R-50	0.00506	0.00519
PD	0.00578	0.00592
R-60	0.00631	0.00647
R-60R	0.00631	0.00647
RP	0.00684	0.00701
RMF-R	0.00714	0.00732
RMF	0.00739	0.00757
NC	0.00814	0.00834
ELC	0.00814	0.00834
MCPZD	0.0084	0.00861
CC	0.00869	0.00891
EGC	0.00892	0.00914
PZD	0.00882	0.00904
HC	0.00892	0.00914
CI	0.00949	0.00973
HI	0.01056	0.01082
CBD	0.01264	0.01296
ELI	0.00892	0.00914
EMU	0.00869	0.00891

Arterial Construction Fee - per square foot

ZONE	FY 11	FY 12
VACANT - Cap	1,114.00	\$1,142.00
AT RATE	0.00141	0.00145
P	0.00239	0.00245
R-96	0.00418	0.00428
R-80	0.00455	0.00466
R-70	0.0048	0.00492
R-70R	0.0048	0.00492
RMH	0.00538	0.00551
R-50	0.00577	0.00591
PD	0.0066	0.00677
R-60	0.0072	0.00738
R-60R	0.0072	0.00738
RP	0.0078	0.008
RMF-R	0.00813	0.00833
RMF	0.00844	0.00865

Attachment A

NC	0.00929	0.00952
ELC	0.00929	0.00952
MCPZD	0.00958	0.00982
CC	0.00991	0.01016
EGC	0.01017	0.01042
PZD	0.01006	0.01031
HC	0.01017	0.01042
CI	0.01082	0.01109
HI	0.01204	0.01234
CBD	0.01442	0.01478
ELI	0.01017	0.01042
EMU	0.00991	0.01016