



City of Kalispell

OFFICE OF THE CITY MANAGER

Information Memorandum

1/18/2019

1. Public Works

Stormwater Cleaning

Public Works crews have begun cleaning stormwater mains on Center Street from 1st Ave. W to 5th Ave. W, and 5th Ave. W from Center Street to 8th St. W. Crews are experiencing heavy sediment in some areas, which requires a great deal of time to properly clean. Sediment removed from the conveyance helps us achieve compliance with our Stormwater MS4 Permit and keeps sediment out of our local water bodies.



Stormwater Detention Facility

In preparation for the redevelopment and reconstruction of the Sylvan Stormwater Detention Facility, Public Works crews are removing dead, downed, and hazardous trees within the facility. Heavy equipment will be working in and around the path that goes from Willow Glen to Woodland Avenue. Pedestrians and bicyclists are cautioned to be aware of equipment as they use the path throughout the project area. This work helps promote a healthy stormwater detention pond free of unnecessary debris.



2. Parks and Recreation Department

The Parks Department received a new Toro Groundsmaster 5900 16' mower for the Kalispell Youth Athletic Complex. This new mower will help reduce current mow times and provide needed relief to our current 2011 16' mower.



Park staff have been taking advantage of the unseasonably warm weather to clean up brush, limbs and trees that has built up around the pedestrian trails making them more user friendly.



The Forestry Division has rented a small lift to be able to reach medium sized trees that need pruned through many of the newer subdivisions. This has allowed our boom truck to continue work on larger trees. 3rd Avenue West, and Aspen Creek subdivision are now complete. Crews are now on 2nd Avenue West, Silverbrook Estates and Buffalo Stage subdivisions.

The last day for Christmas tree pickup will be Saturday January 19, thanks to a volunteer group. Please have trees in the boulevard free of lights, stands and ornaments.



Our contractor has completed the first phase of thinning of the understory brush on the Woodland Park hillside. The goal is to reduce the density for security while still maintaining a natural look. Parks crews will start to reclaim lower portions for maintenance purposes as weather permits.

The pond at Woodland finally provided us with enough ice to start maintenance efforts of use.

We offered our annual Freeze Out Camp over winter break for grades K-5 on December 26-28. The kids spent their mornings doing arts and crafts, playing games, scavenger hunts, and other activities. Each afternoon we had a variety of field trips scheduled including trips to the Kalispell Fire Station, the Woodland Ice Center, and the Rockfish Indoor Climbing Gym. Special thanks to the staff at the Fire Department for the wonderful tour.



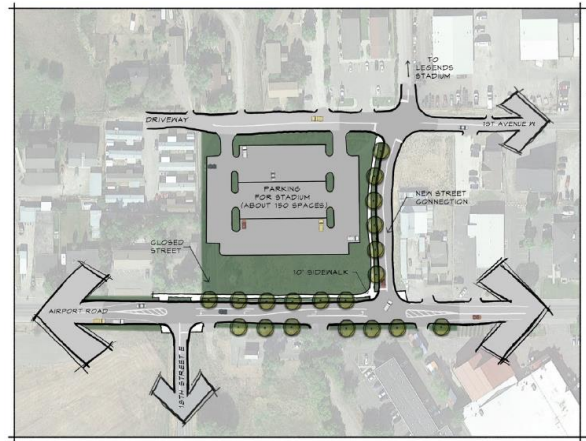
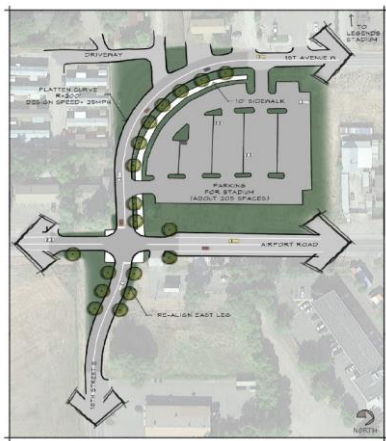
We will be starting a new 6-week adult broomball league starting on Sunday, February 3 at the Woodland Ice Center. Broomball is a game very similar to hockey in its formation and rules, but also incorporates some soccer strategies. The game is played on a hockey rink with two teams consisting of six players on each side (a goalie, two defensemen and three forwards). Each player uses a stick (a shaft with a molded broom-shaped head) to maneuver a six-inch diameter ball up and down the ice. Instead of skates, players wear shoes so participants do not need to know how to skate. The Kalispell Brewing Company has donated \$380 for the purchase of equipment and Bias Brewing is sponsoring prizes for the league.

We are half way through our ice skating lessons at the Woodland Ice Center. We still have spots available for Sessions 3, starting January 22, and Session 4, starting February 5.

3. Community Development

WGM Group will present preliminary design alternatives and cost estimates on the Airport Road and 18th Street West/1st Avenue West project to the Urban Renewal Agency (URA) at its January 16 meeting. At the request of City Council, the URA is reviewing concepts 8 and 9 from the original set provided by WGM. The 18th Street Realignment (formerly concept 8) is distinguished by its re-alignment of 18th Street and 1st Avenue West to square up the intersection while the 16th Street Offset (formerly concept 9) removes the west leg of 18th Street from the intersection and introduces a new street connection to the north at 16th Street West. Both designs create parking on the currently vacant city lot located between 1st Avenue West and Airport Road and both provide for significant sidewalk development. URA recommendations move on to City Council for consideration.

18th Street Realignment (formerly concept 8): 16th Street Offset (formerly concept 9):



The Kalispell Urban Renewal Agency and Community Development Department have issued the 2017-2018 Annual Tax Increment Financing (TIF) Report. The report is produced to provide information on activity of the City TIF districts for the period and includes history on each district to date. The report is available on the City of Kalispell website at: <https://www.kalispell.com/DocumentCenter/View/2043/Annual-Tax-Increment-Financing-District-Report>

4. Fire Department

Since the last update, the Kalispell Fire Department has received 148 calls for service.

Crews this week have been busy providing outreach trainings. Kalispell Fire Regional Hazmat Team members recently provided Lincoln County LEPC 2 hours of outreach instruction on Hazmat Team procedures, capabilities, and equipment as part of the hazmat awareness outreach.

Fire department staff have also provided blood borne pathogens training and basic meth

lab awareness training to other city departments and staff. This training involves education on common pathogens that they might encounter in their work environment and the proper procedures for protecting themselves from accidental exposures and contaminations.

Fire department staff are currently re-certifying their EMS licensure for the EMT and Paramedic certifications through the state and national registries. Fire department staff are also receiving their training and skills testing for CPR certification as required.

5. Building Department

New construction activity is off to a slow start. There were no single family or duplex houses approved since the New Year. A three story, 24-plex apartment building was issued at North Town Center on Jefferson Avenue with construction slated for this spring.

6. Planning Department

The planning department has prepared a draft Request for Qualifications for the update to our 2006 Kalispell Area Transportation plan. The draft RFQ was sent to the Helena Office of the Department of Transportation for review and comment. The City has \$100,000 budgeted for this update. We are asking MDT to contribute an additional \$150,000 for the study. Once the contract is approved and a professional design team is selected, it is anticipated that the plan will take approximately 12-15 months to complete.

7. Police Department

Attached is the 2018 case and arrest report from the police department. For comparison purposes, I am also attaching the 2017 report.

On January 7, Officer Tara Oster reported to the Montana Law Enforcement Academy (MLEA) in Helena. This is an intensive 12-week course to include education and training in the fundamentals of law, human behavior, police function, patrol operations, investigation, traffic enforcement, and police proficiencies.

A young man by the name of Hunter Arentz will start as an intern this week. The Kalispell Police Department internship program runs approximately six months. Participants ride along with officers learning the career of a police officer. They must complete a training manual similar to that of new officers and receive an extensive look into the day-to-day operations of the police department.

Detective Karen Webster attended the Montana Children's Justice Conference on January 16 and 17 in Big Sky. The Montana Children's Justice Conference is an advanced training sponsored by the Children's Alliance of Montana, an accredited Chapter of the National Children's Alliance and MCSART program of the Montana Department of Justice Children's Justice Bureau. Detective Webster will receive furthering education

on the investigation of child abuse, sexual assault, and preparation for trial.

On January 16, Canine Officer Jason Parce and Cairo conducted a canine presentation at Summit Preparatory School in Smith Valley.

8. Finance Department

Attached is the quarterly financial report.

General Fund revenue reflects taxes collected thru December 31. Some first half taxes received by the County aren't distributed to the City until the County completes the distribution in January. Last year, the general fund received over \$700,000 of first half taxes in January. A similar distribution this January would bring collections to about 56% of the budgeted annual amount (\$6,222,000). The City is currently carrying less than \$17,000 in protest taxes in the General Fund – which are held by the County.

City Court fines and fees revenue only reflects July thru November (5 months).

Parks tax revenues should also be about 56% after the County's January distribution. Youth camps revenue, and many of the other user based parks fees, historically receives more of their revenue in the 2nd half of the fiscal year (spring).

Ambulance fees for services (\$308,201) are down 20% from last year (\$381,272). The first half of the County EMS levy has not yet been received.

Building department permits and fees are on pace with the budgeted annual amounts. The approximately \$420,000 of permits and fees collected in the first half of this fiscal year is about 44% of the annual budget.

Metered water sales through December were \$1,969,086, this is 68% of the budgeted amount. It is normal for July through December metered water sales to be in excess of 50%, normally about 60%, of the annual amount because of late summer and fall sprinkling and irrigation. This above normal water revenue can be attributed to the dry summer that was experienced in Northwest Montana. Water impact fees are over 80% of the fiscal year 2019 budgeted amount of \$500,000.

Sewer service charges were \$2,339,398, just over half (52%) of the budgeted amount. Last year's 1st half sewer service charges were \$2,334,373. Sanitary sewer and treatment plant impact fees are both over 85% of the anticipated fiscal year 2019 amount.

Storm sewer and Solid Waste revenue reflect assessments *billed* for fiscal year 2019. Assessments *collected* for the storm sewer fund are about \$660,000, and for the solid waste fund are just over \$440,000. These amounts do not include the January distribution from the County. The January distribution of first half assessment collections should bring total collections to excess of 50% of the annual budget for both of these funds. Storm impact fees (\$75,496) are 38% of the budgeted fiscal year 2019 amount.

EXPENDITURES/EXPENSES:

General Fund expenditures reflect 45% spent. Some major expenditures such as liability and property insurance are paid during the first quarter for the entire year. This could result in expenditures not being evenly distributed over the fiscal period.

For most funds, expenditures/expenses include the 13th (of 26) payroll period ending December 22. Most departments and/or funds have over 50% remaining in the salaries and retirement lines which should be adequate. The majority of fire department and ambulance fund employees are paid 13 times annually. This 1st half report includes the 6th of 13 (45%) pay periods for these employees.

With a few exceptions, administrative, central garage, and information technology transfers are done monthly and should show 50% remaining. This is the same on the revenue side for fees for services (Central Garage), internal services (Information Technology) and administrative charges (General Fund). The general fund administrative charges may vary slightly as some charges are based on a percentage of revenues collected. Annual budgeted operating transfers are also generally done monthly or quarterly and should show 50% remaining.