



CITY OF BILLINGS

Parks & Recreation Capital Improvement Plan

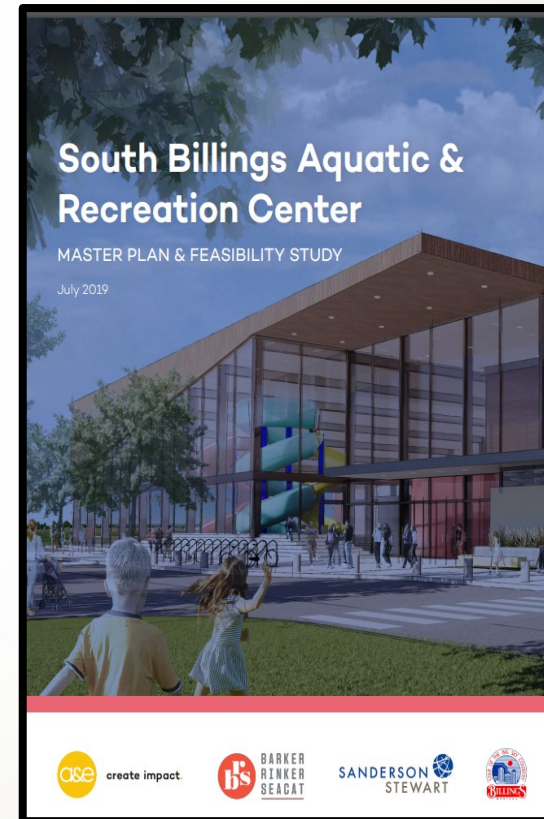
FY 2021 – FY 2025



Modifications to the Draft CIP

Modification Recommended at 12/9/19 Meeting

- South Billings Aquatic/Recreation Center
 - Delay \$25M project from FY 21 to FY 22





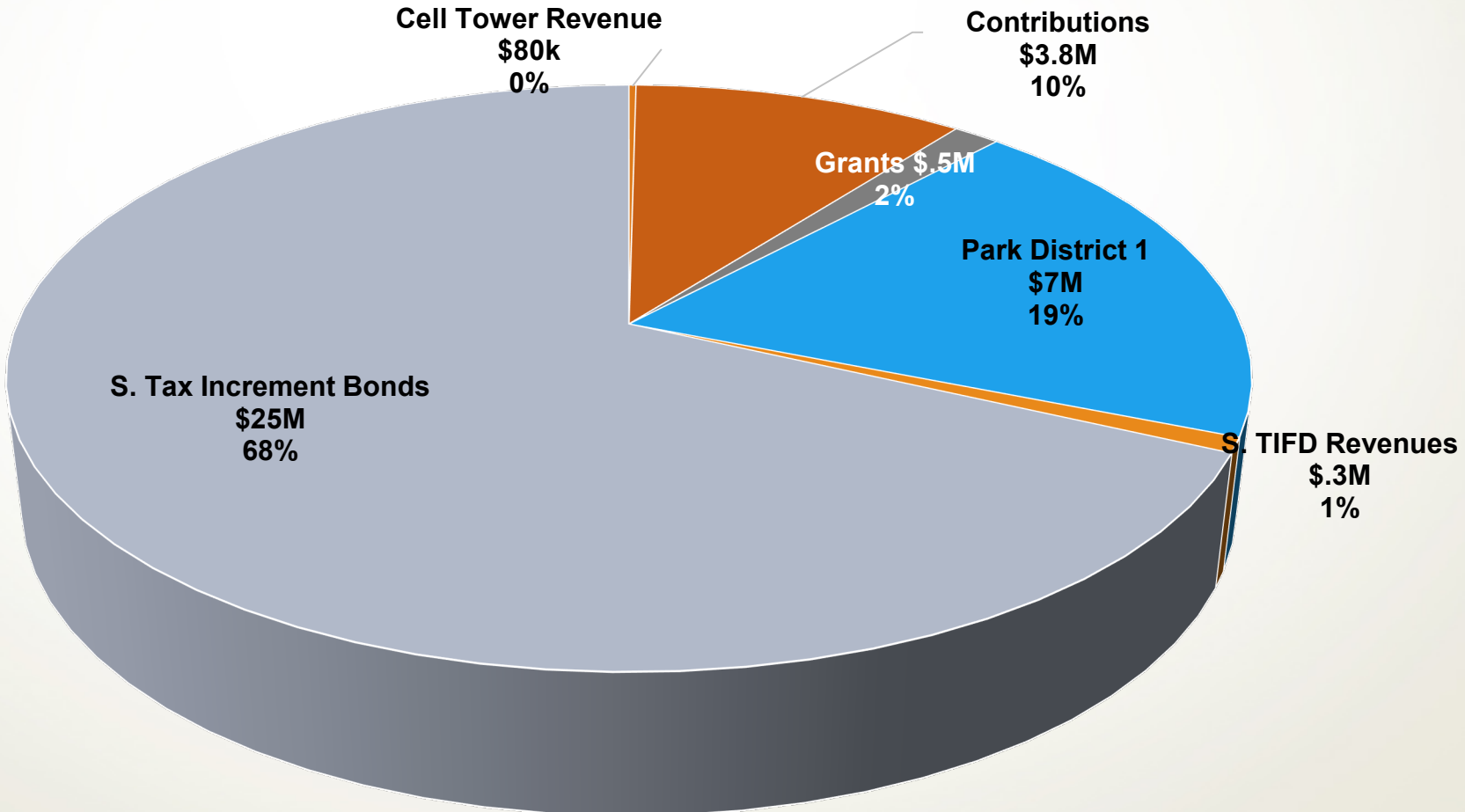
Modifications to the Draft CIP

Additional Modifications Recommended – Total \$5,999,000 Decrease

- Eliminate \$400,000 catch-up provision from revenue assumptions (\$2M decrease)
 - Riverfront Park Road and Parking Lot Repairs
 - Shift \$400,000 from FY 21 and \$400,000 from FY 22 to FY25
 - Swords Rimrock Park Road and Parking Lot Repairs
 - Shift \$400,000 from FY 23 to FY 25
 - South Park Pool Renovation
 - Split project into phases and reduce FY 25 by \$2M
- Eliminate Park Development Funding – (\$3,999,000 decrease)
 - Remove Coulson Park Development Phase 1 (\$333,000 in FY 21)
 - Remove Poly Vista Development (\$666,000 in FY 22, \$1M in FY 23, & \$1M in FY 24)
 - Remove Centennial Park Development Phase 2 (\$1M in FY 25)

FY 21 – FY 25 Parks CIP by Funding Source

\$36.7M





FY 21 – FY 25 CIP PARKS & RECREATION FUNDING REQUEST

Annual Inflation Adjustment Beginning in FY 21

Park District 1 Funding Request	2020	2021	2022	2023	2024	2025
CIP with Inflation	\$1,300,000	\$1,339,000	\$1,379,170	\$1,420,545	\$1,463,161	\$1,507,056
O&M with Inflation	\$700,000	\$721,000	\$742,630	\$764,909	\$787,856	\$811,492
Total PD1	\$2,000,000	\$2,060,000	\$2,121,800	\$2,185,454	\$2,251,018	\$2,318,548

Estimated Cost per Household (\$200,000 home)	Current	2021	2022	2023	2024	2025
Annual Cost*	\$ 26.47	\$ 26.73	\$ 26.99	\$ 27.26	\$ 27.52	\$ 27.79

*Previously, annual cost did not include increase in mill value. To align with public safety discussion, a 2% mill value assumption was used.



FY 21 – FY 25 CIP PARKS & RECREATION PARK DISTRICT 1 (PD1)



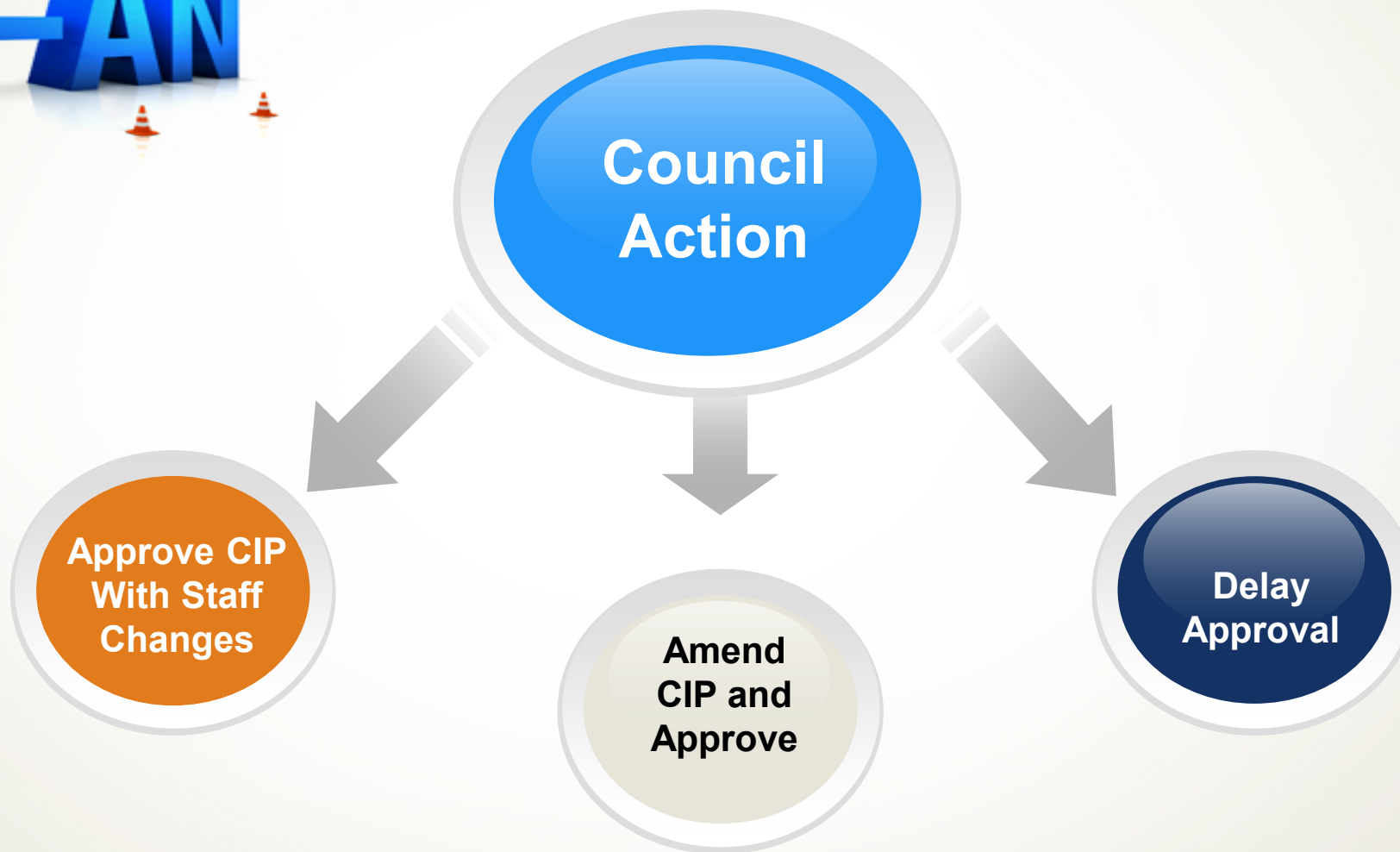
PD1 Projects in Priority Order	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
1.) Community and Senior Center Roof Replacement	125,000					125,000
2.) Castlerock Park Playground Replacement	400,000					400,000
3.) Terry Park Playground Replacement	300,000					300,000
4.) Lillis Park Playground Replacement	300,000					300,000
5.) Riverfront Park Road and Parking Lot Repairs	175,000	15,000			800,000	990,000
6.) Rose and South Parks Pool Liner Replacement		212,000				212,000
7.) South Park Bathhouse Renovation Study		74,000				74,000
8.) Ponderosa Park Irrigation Automation		450,000				450,000
9.) North Park Playground Replacement		400,000				400,000
10.) Arrowhead Park Playground Replacement		200,000				200,000
11.) Pioneer & Hawthorne Parks Wading Pool Eval.			80,000			80,000
12.) Rose Pool Spray Feature Upgrade			100,000			100,000
13.) Grandview Irrigation Automation			300,000			300,000
14.) Highland Park Playground Replacement			200,000			200,000
15.) Highland Park Irrigation Improvements			300,000			300,000
16.) Swords Rimrock Park Road & Parking Lot Repair			423,503		400,000	823,503
17.) South Park Pool Renovation Phase #1				80,000	1,690,944	1,770,944
Total PD1 Projects	1,300,000	1,351,000	1,403,503	80,000	2,890,944	7,025,447



FY 21 – FY 25 CIP PARKS & RECREATION OTHER PARK PROJECTS



Other Park Projects	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total	
Castlerock Park Master Plan	50,000					50,000	Contributions
Centennial Park Playground Development	300,000					300,000	
High Sierra Park Restroom	25,000					25,000	
Dehler Park Ball Field Replacement		400,000				400,000	
Poly Vista Park Development		3,000,000				3,000,000	
Coulson Park Restroom Replacement	110,000					110,000	Grants
Riverfront Park Multi-use Trails	420,000					420,000	
Terry Park Shelter	80,000					80,000	Cell Tower Revenue
Optimist Park Improvements	304,978					304,978	S. TIFD
South Billings Aquatic/Recreation Center		25,000,000				25,000,000	Tax Increment Bonds
Total Other Park Projects	1,289,978	28,400,000	-	-	-	29,689,978	





Thank You!