



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, cont.

(Coulson Park Masterplan)



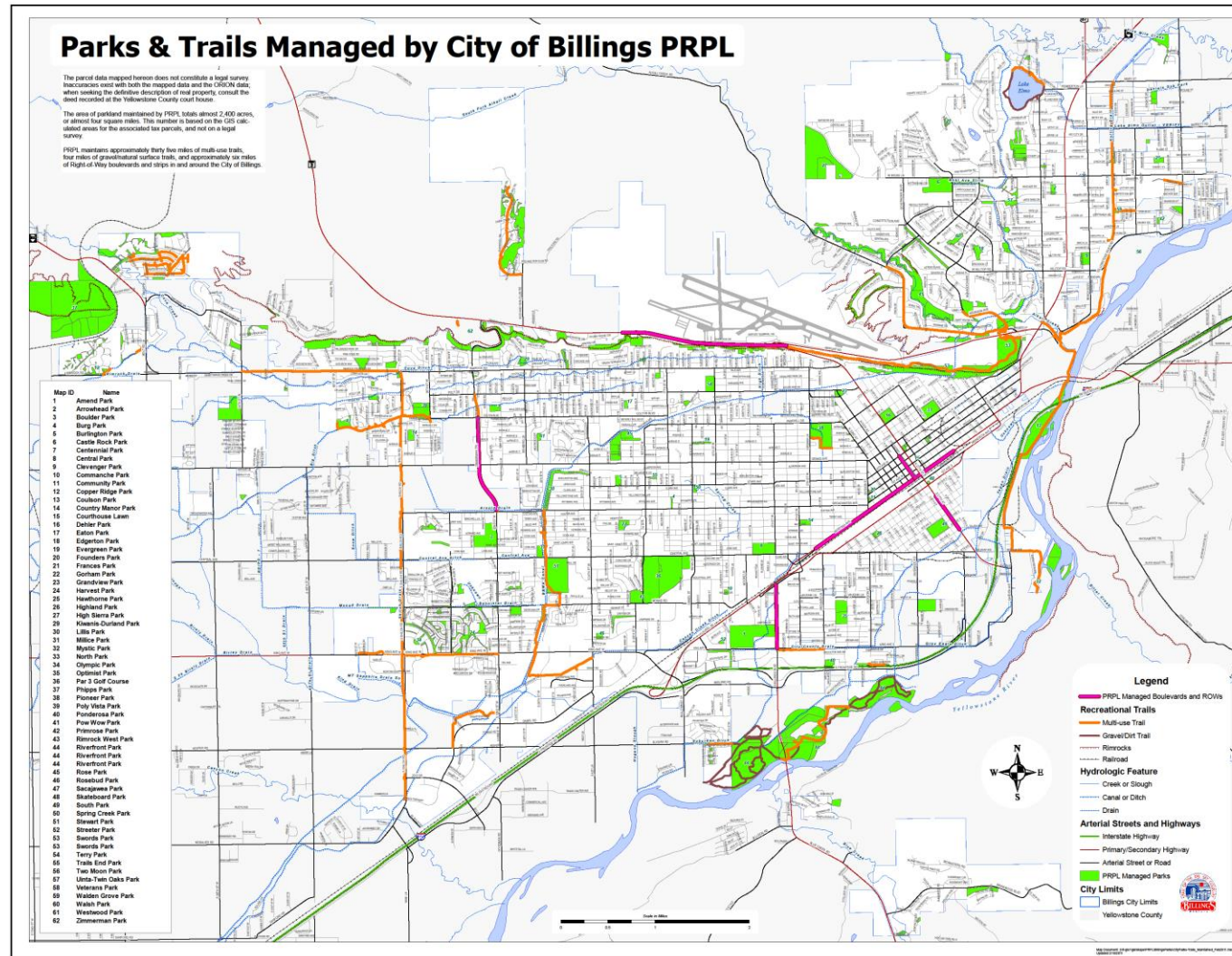
Major Projects Underway, cont.

(Rose Park Playground
Equipment Replacement)



Department Overview

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



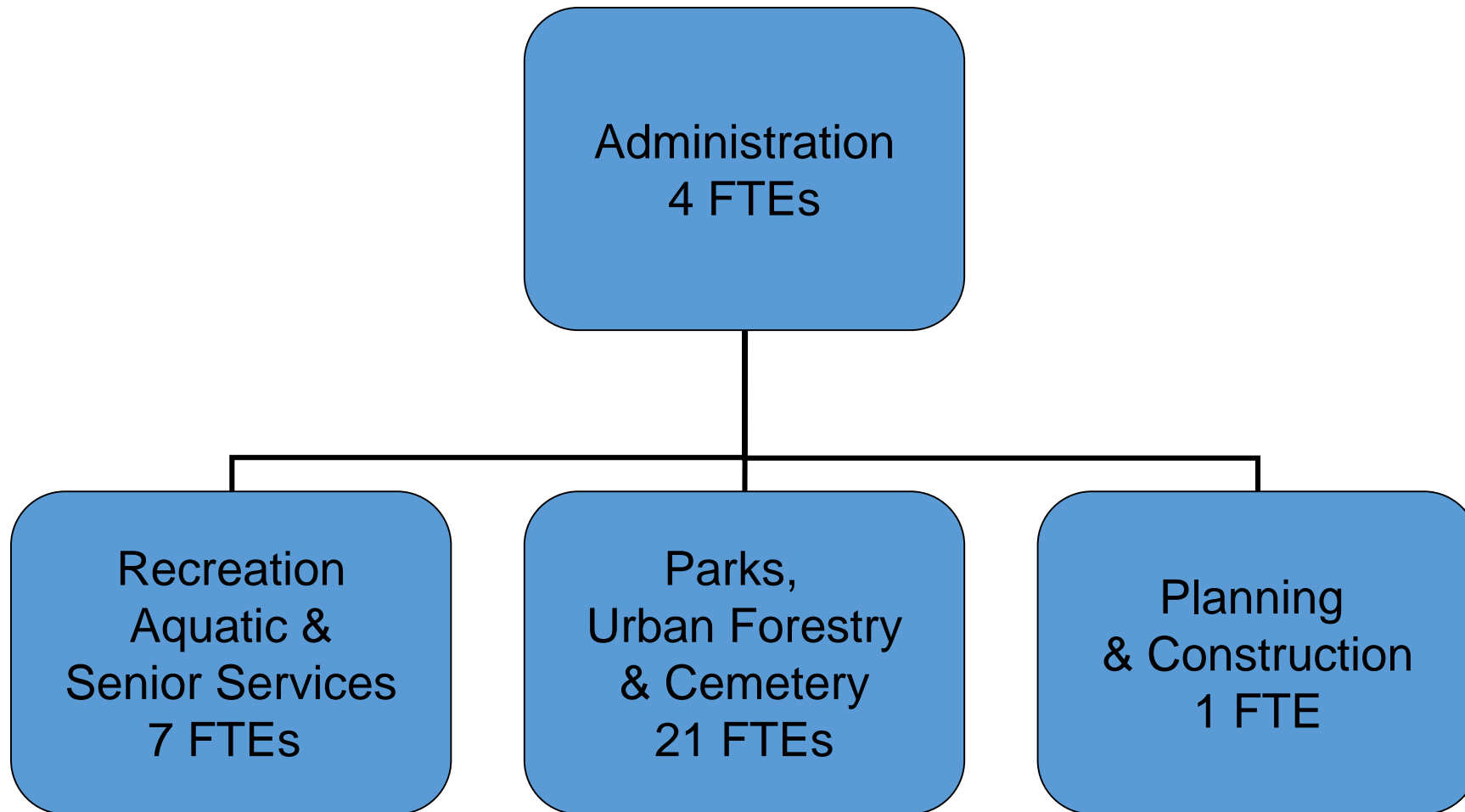
Department Overview, cont.

(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

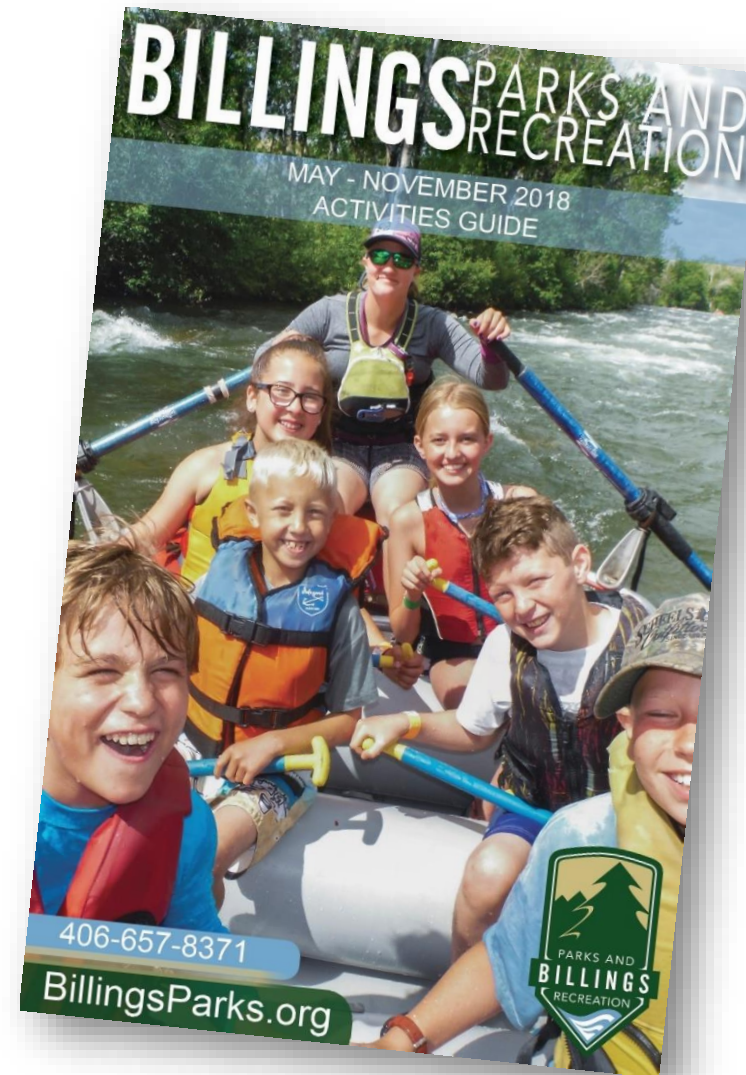
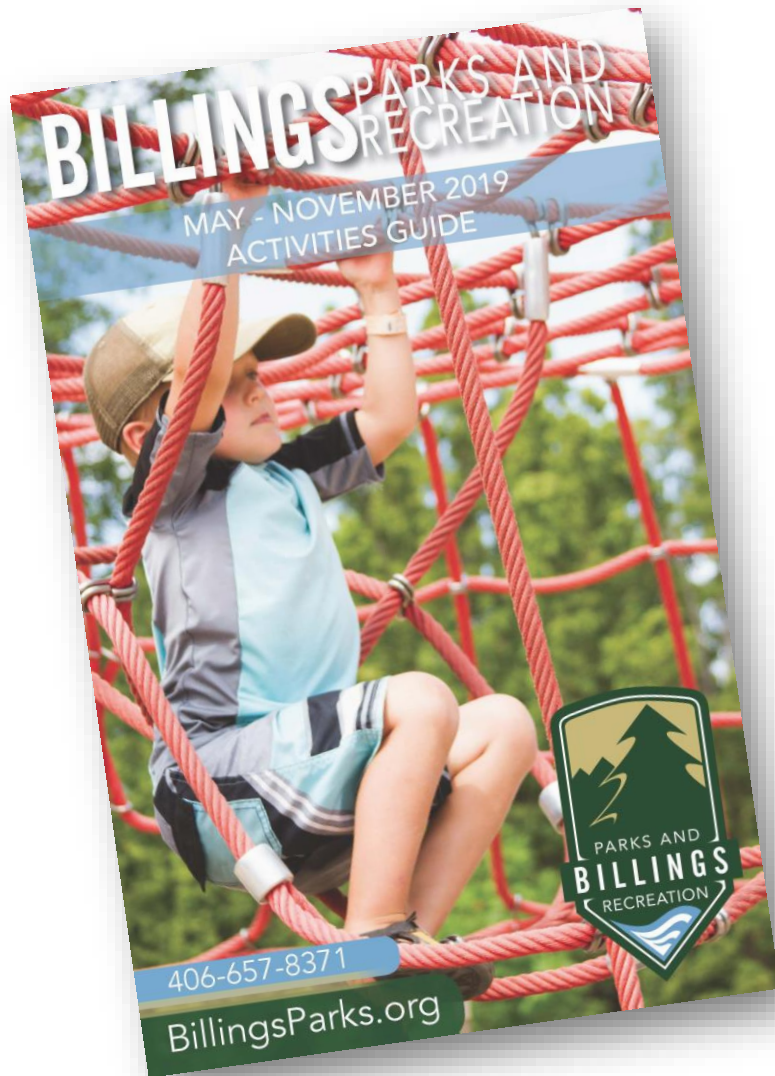
- **Several Informal Partnerships**

- 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

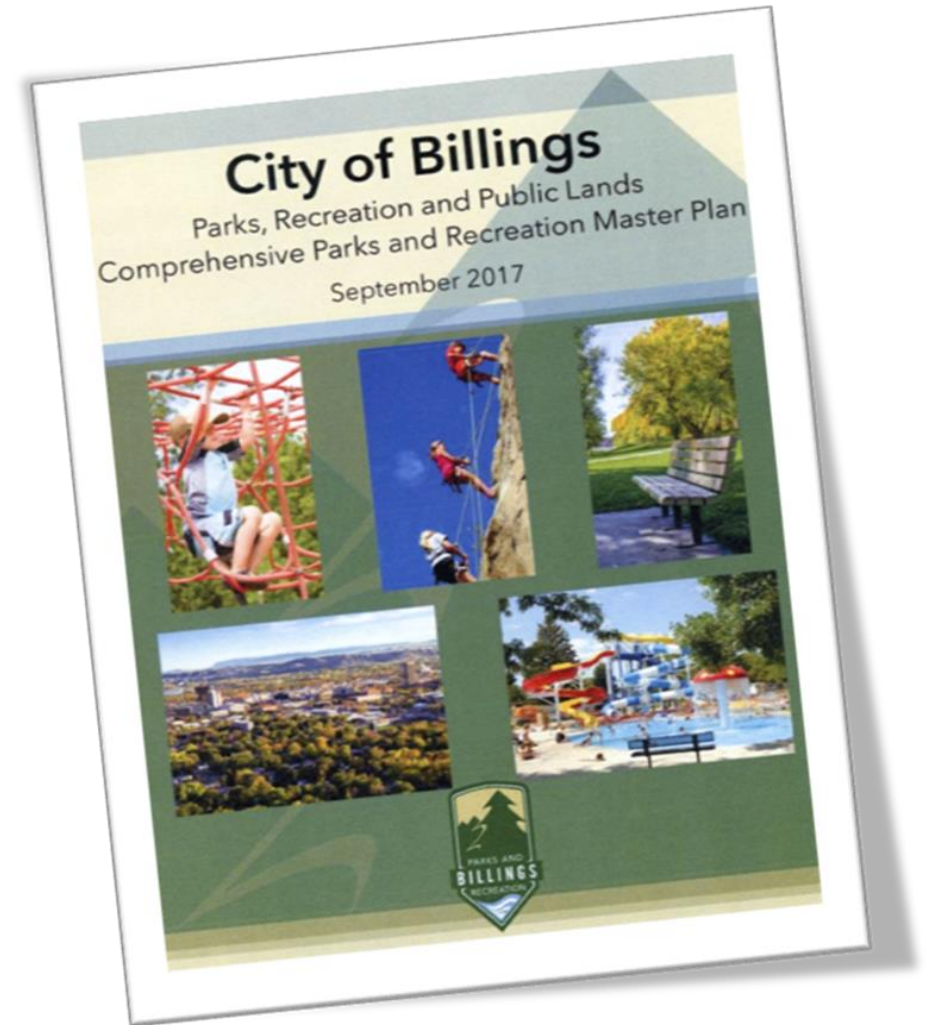


Parks, Recreation and Public Lands Guiding Documents

2019/20

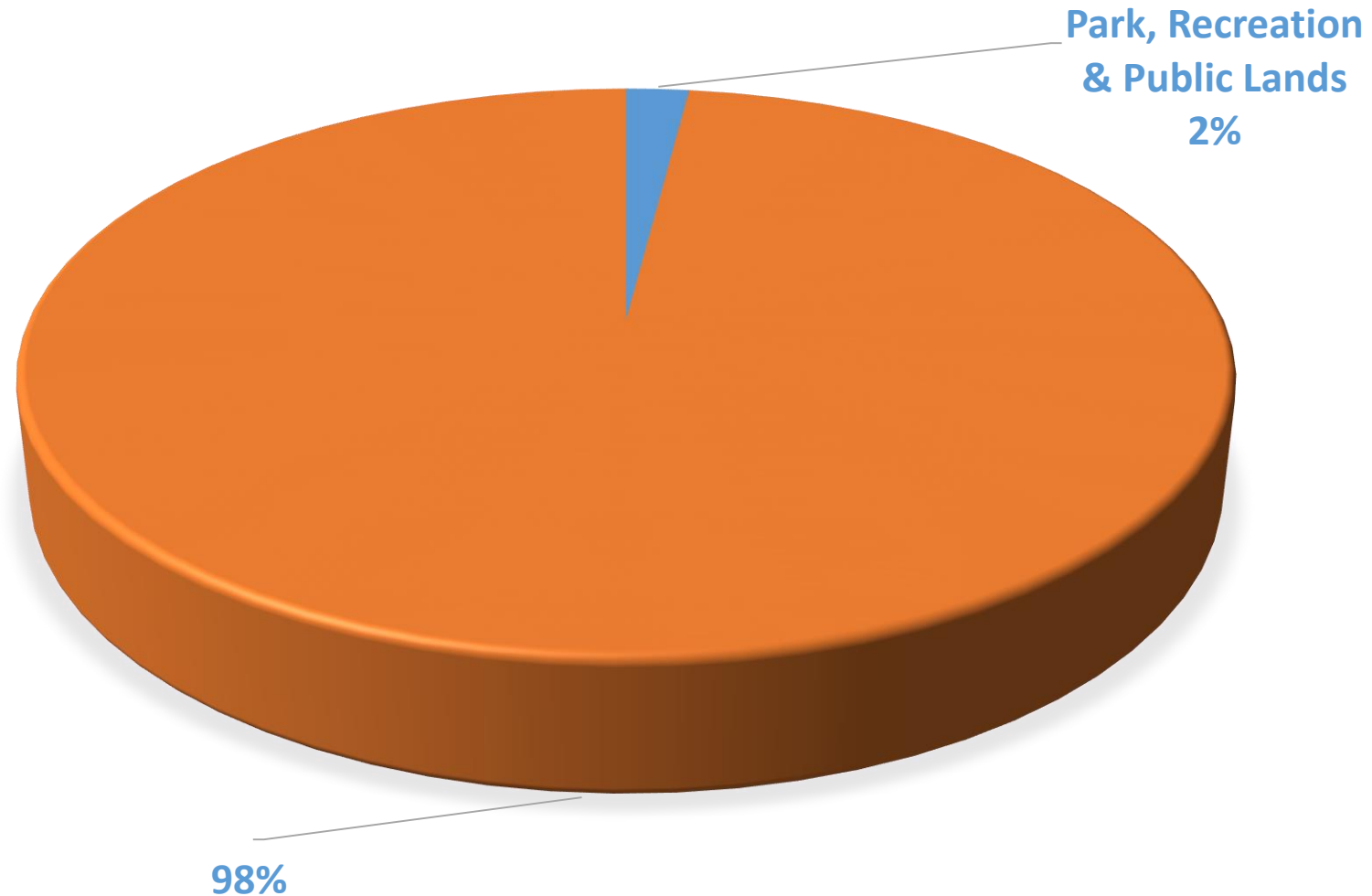
City Council Priorities

Improve city parks and trails system
(quality and quantity)



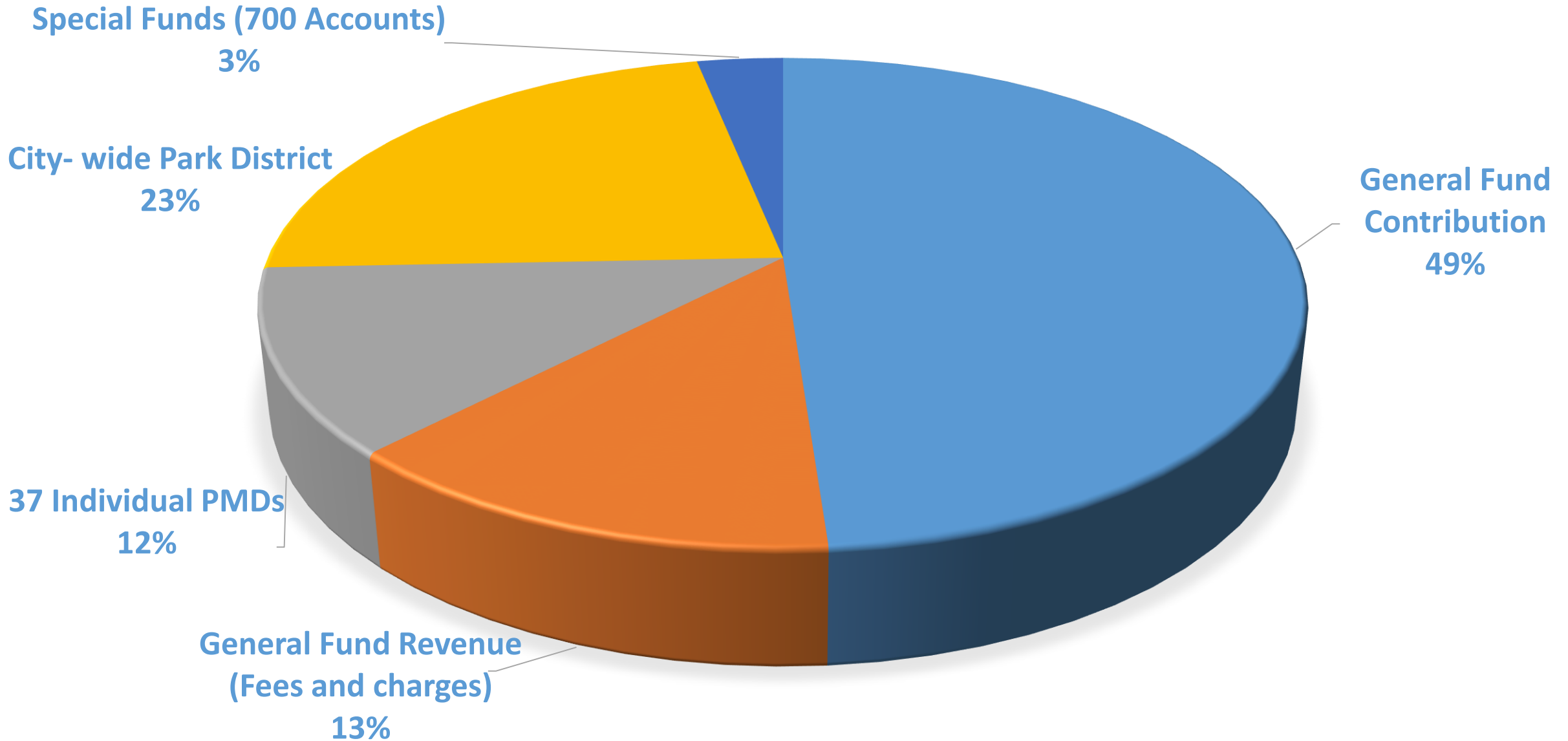
City of Billings

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



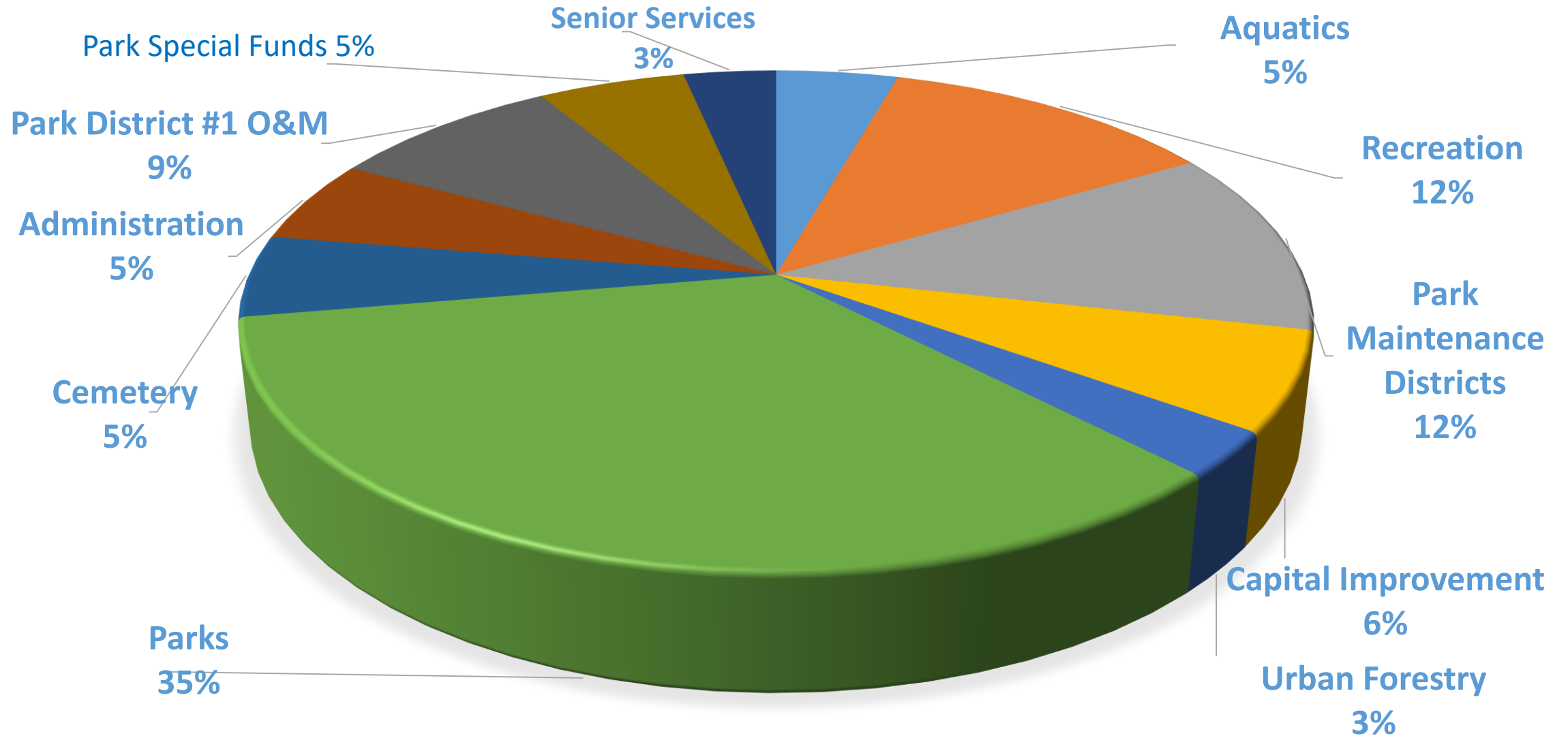
Where does the money come from?

(\$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

