

CITY OF BILLINGS

CITY OF BILLINGS VISION STATEMENT:

“THE MAGIC CITY: A DIVERSE, WELCOMING COMMUNITY WHERE PEOPLE PROSPER AND BUSINESS SUCCEEDS.”

WORK SESSION AGENDA

COUNCIL CHAMBERS

September 3, 2019

5:30 P.M.

CALL TO ORDER: Mayor Cole

- 1. Downtown Traffic Study**
- Public Comment
- 2. South Billings Aquatic and Recreation Center**
- Public Comment

COUNCIL DISCUSSION:

PUBLIC COMMENT on “NON-AGENDA ITEMS”. **Speaker Sign-in required.** *(Restricted to ONLY items not on this printed agenda. Comments are limited to 3 minutes. Please sign the roster at the cart located at the back of the Council chambers or at the podium.)*

ADJOURN:

Note:

- This meeting is an “informal” meeting of the City Council. The content of the Agenda is subject to change at the meeting.
- In the event there is a Closed Executive Session at the end of a Work Session, the sole purpose is to discuss litigation strategy. The other parties to the case(s) discussed are not public bodies or associations as described in Section 2-3-203(1) and (2), MCA. The meeting is closed, as allowed by Section 2-3-203(4)(a), MCA, “to discuss a strategy to be followed with respect to litigation when an open meeting would have a detrimental effect on the litigating position” of the City of Billings.

Council Work Session

1.

Meeting Date: 09/03/2019

TITLE: Downtown Traffic Study

Department: Public Works

Presentation: Yes

PROBLEM/ISSUE STATEMENT

For many years, the concept of converting the downtown streets from one way to two way has been discussed. While there are several reasons to pursue the conversion, the first step of the process is doing a technical study to ascertain the impact to traffic, both vehicular and multi-modal, and parking. Public Works hired Kittelson and Associates to evaluate the different options and their impact. The study was recently completed and this is a presentation of that study. The study analyzed seven alternatives to various streets through the downtown, primarily the one way to two way conversion but also lane reductions, and determined the impacts that these alternatives had on traffic, parking, and alternate modes. With the completion of this study, the Planning Department will initiate the next phase of the project. This phase will include public outreach, alternative prioritization, and identifying funding sources.

RECOMMENDATION

This is an informational item for Council and no action is needed at this time.

Attachments

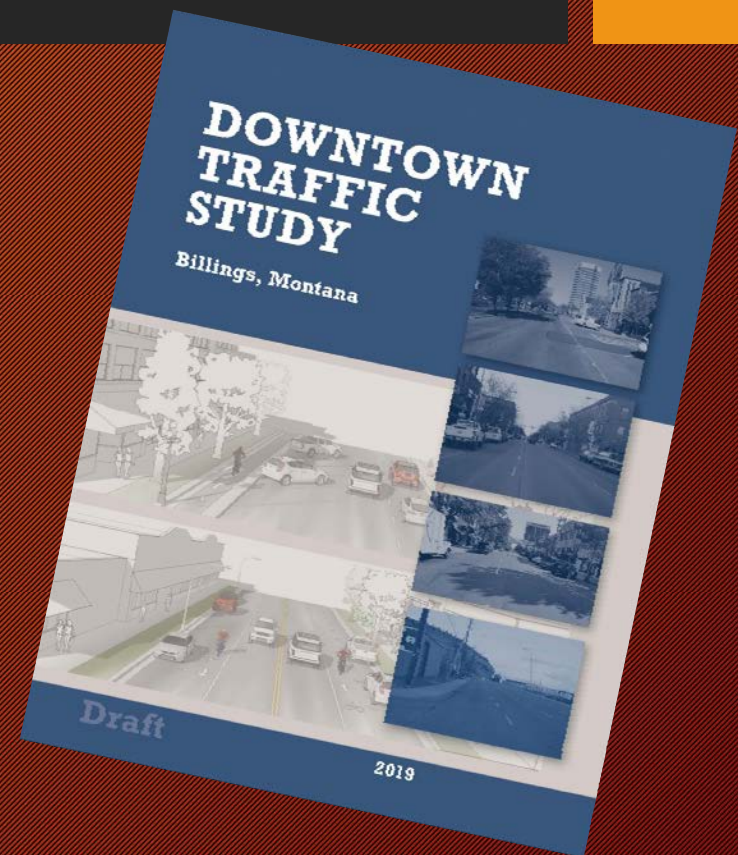
DTS Presentation

Downtown Traffic Study

City Council Work Session
September 3rd, 2019

Agenda

- Project History
- Project Team
- Alternatives Analyzed
- Next Steps



Project History

- Pre-2012 to Present: Various requests for lane closures, angled parking, bike lanes, road diets, closures, etc.
- 2012: City sends letter to MDT regarding Montana Avenue traffic speeds
- 2016: CC tasks staff with studying pedestrian and traffic safety in Downtown
- 2018: Start contract with Kittelson & Associates for Downtown Traffic Study
- 2019: Finalize report, take to public

Downtown Traffic Study

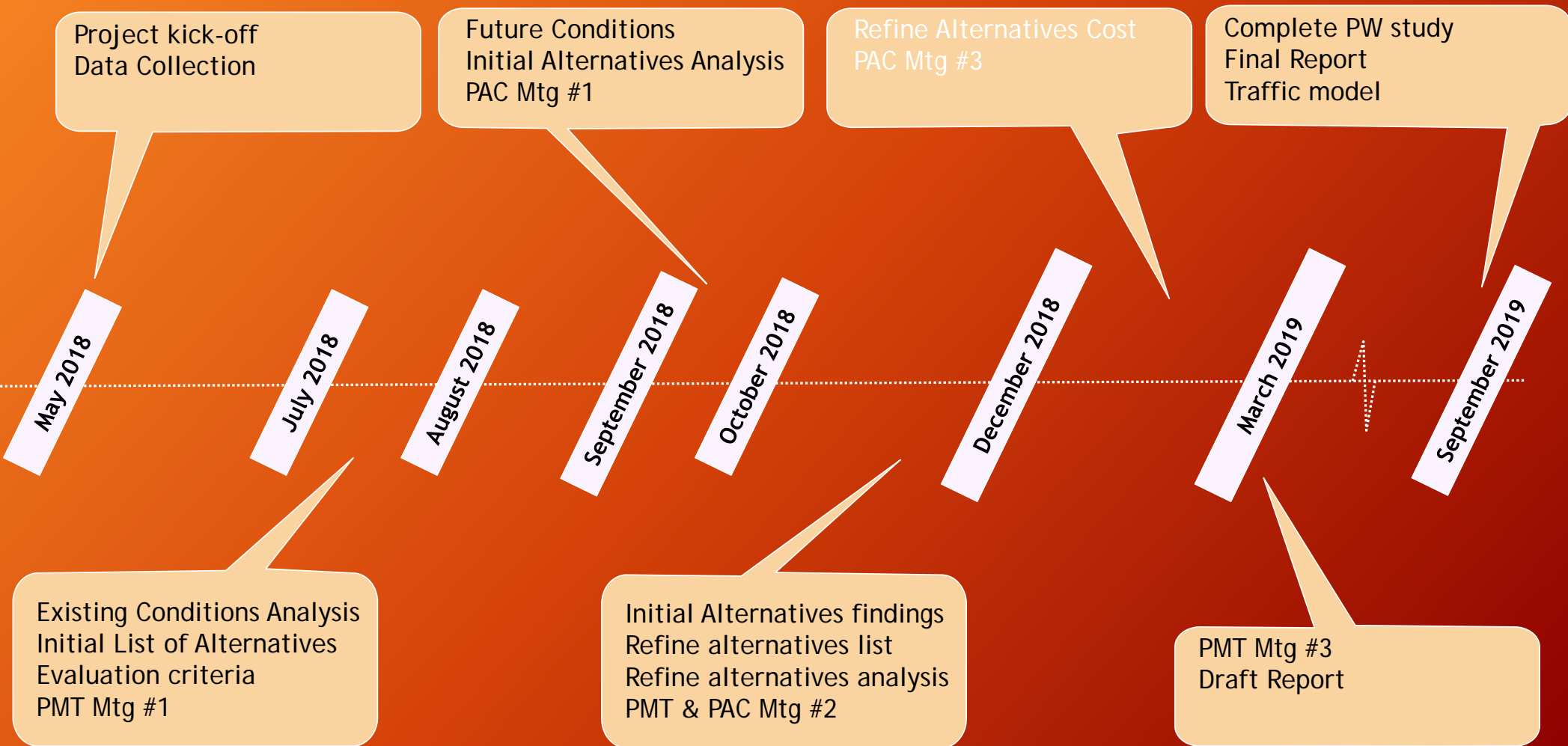
- Can't look at one alternative at a time
 - Road diet on Montana and 4th?
 - Two-way conversions on 2nd & 3rd?
- PWE wanted list of alternatives that are feasible both individually, but also layered on top of one another.
- Study does not make recommendations on "preferred alternative", but acceptable alternatives

"What can we build?" Not "What will we build?"

Downtown Traffic Study

- Project Management Team (PMT)
 - Public Works - Engineering (PWE)
 - Kittelson & Associates (KA)
 - DOWL
- Project Advisory Committee (PAC)
 - PWE
 - KA + DOWL
 - Planning
 - DBA
 - BSEDA
 - Billings Chamber
 - MET
 - CTA
 - BPD
 - MDT
 - MRL
 - EBURD

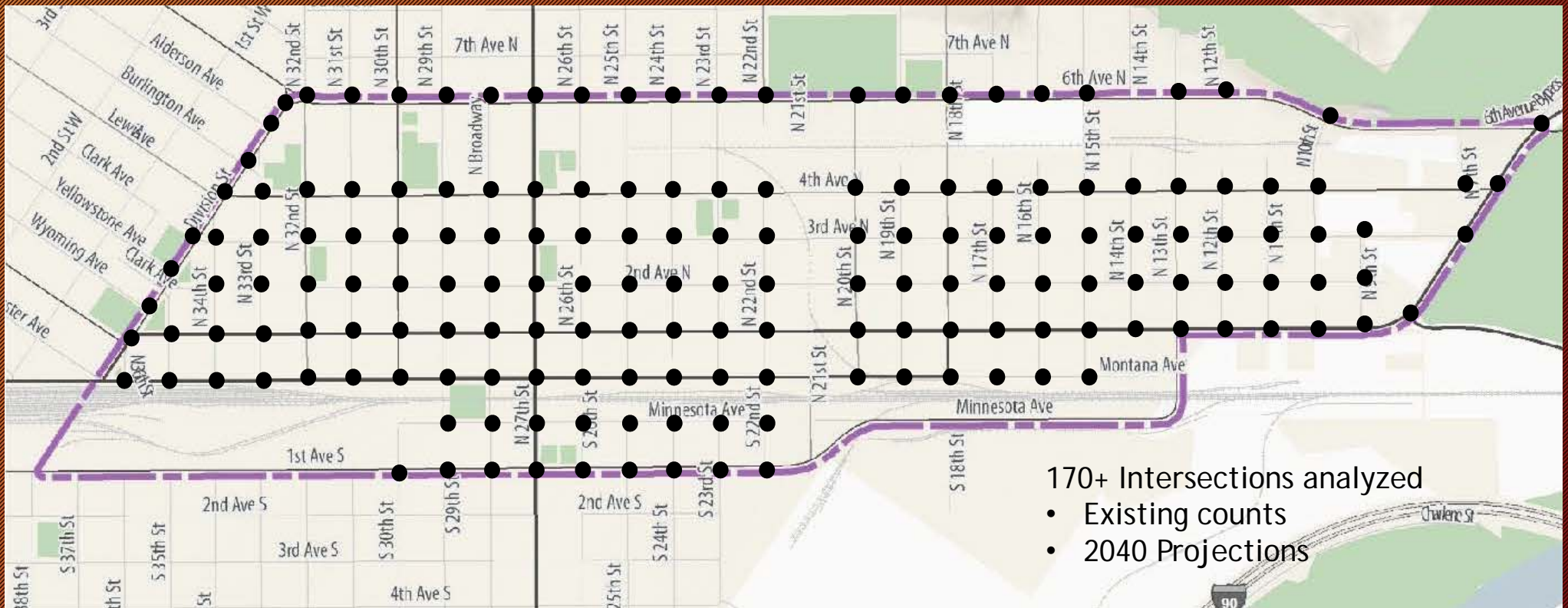
Timeline of the Downtown Traffic Study - Ph.1



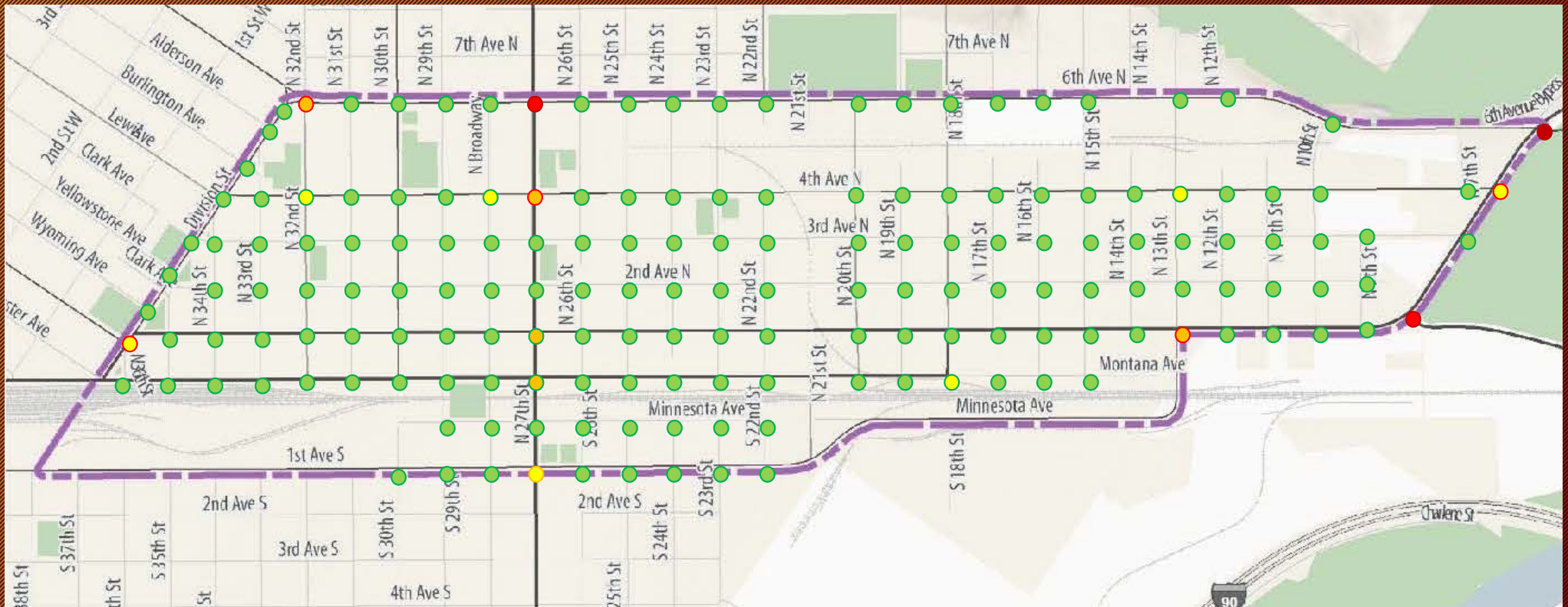
Downtown Traffic Study Boundaries



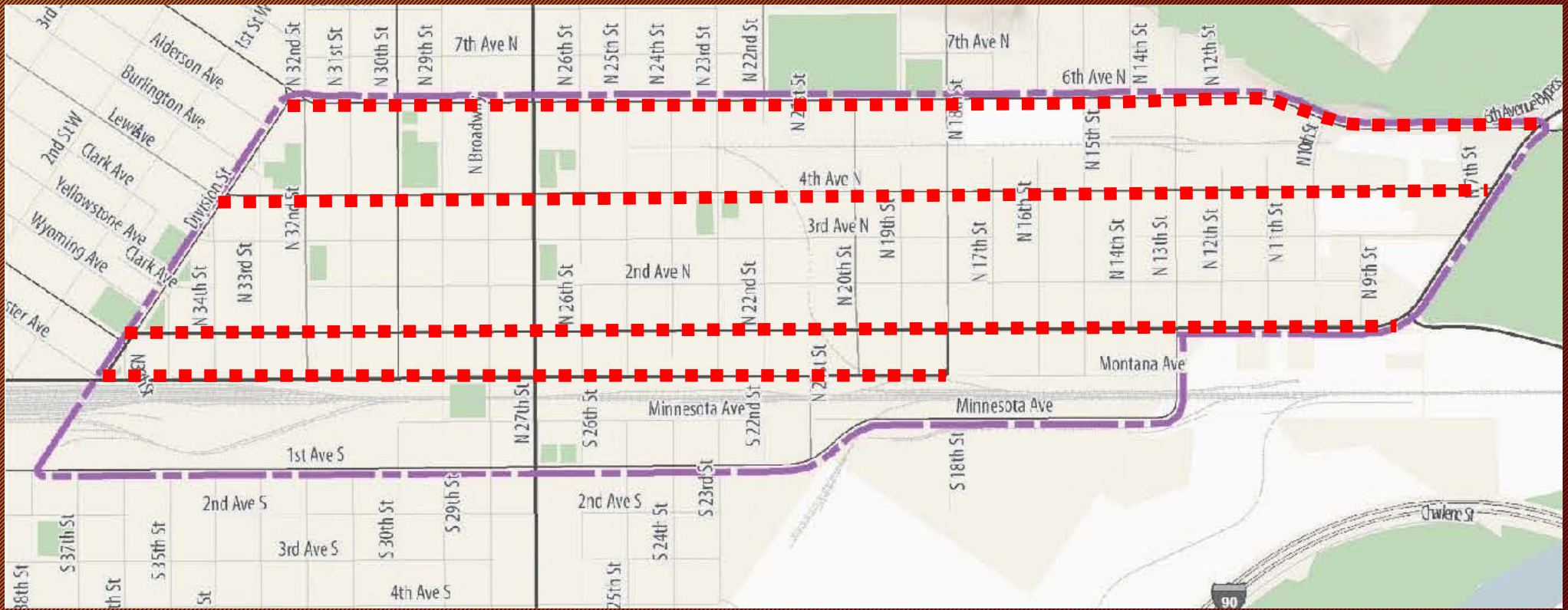
DTS Process



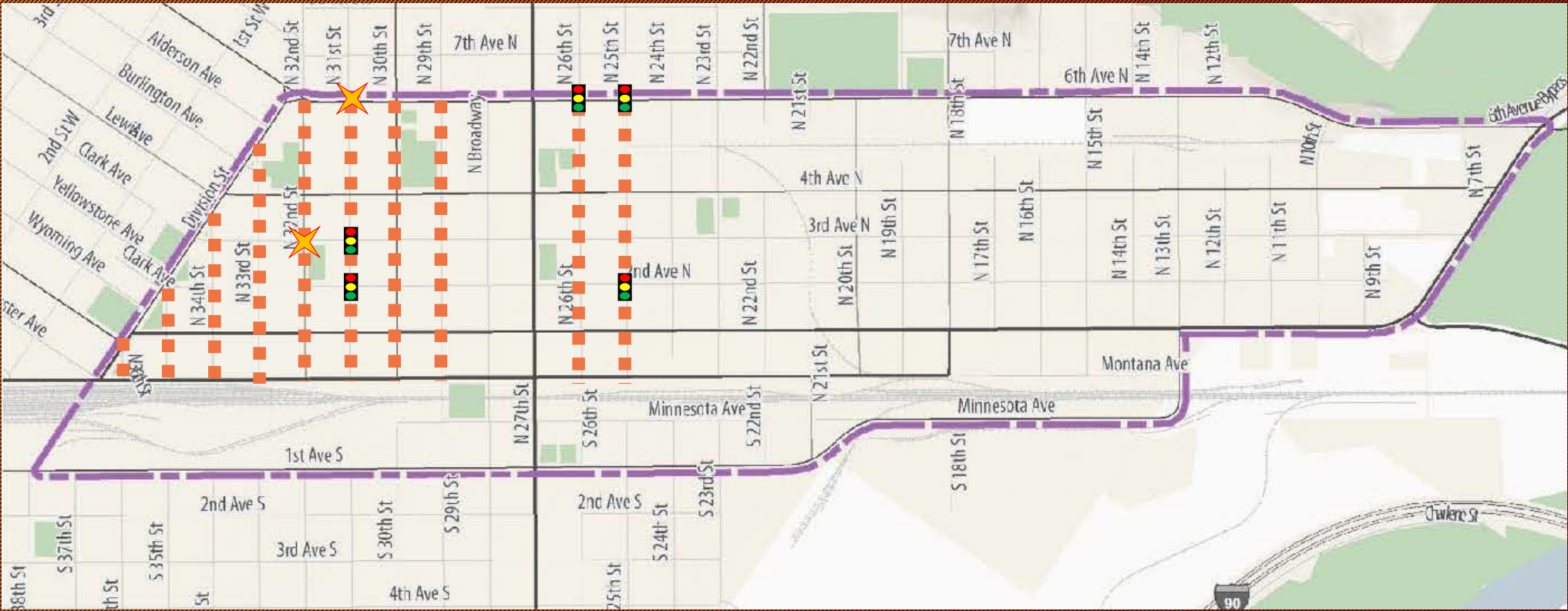
Baseline Projection - 2040



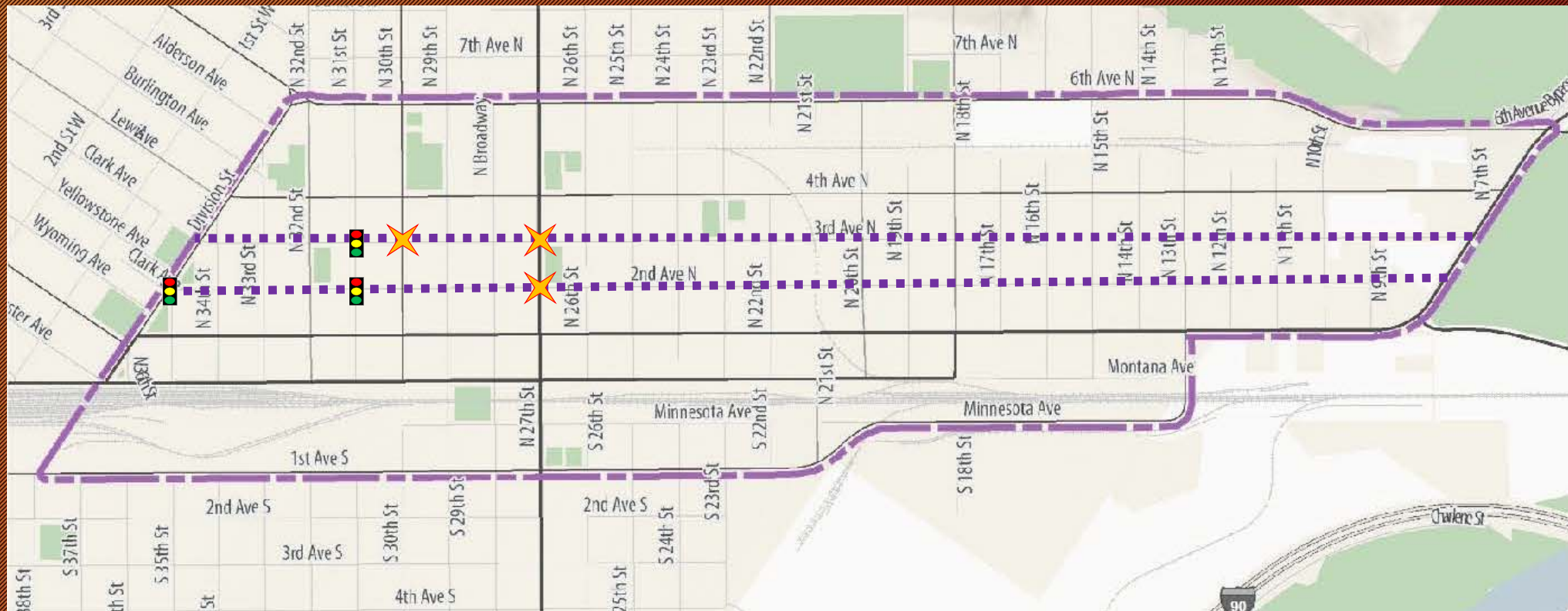
Eliminated Alternatives - 2-ways



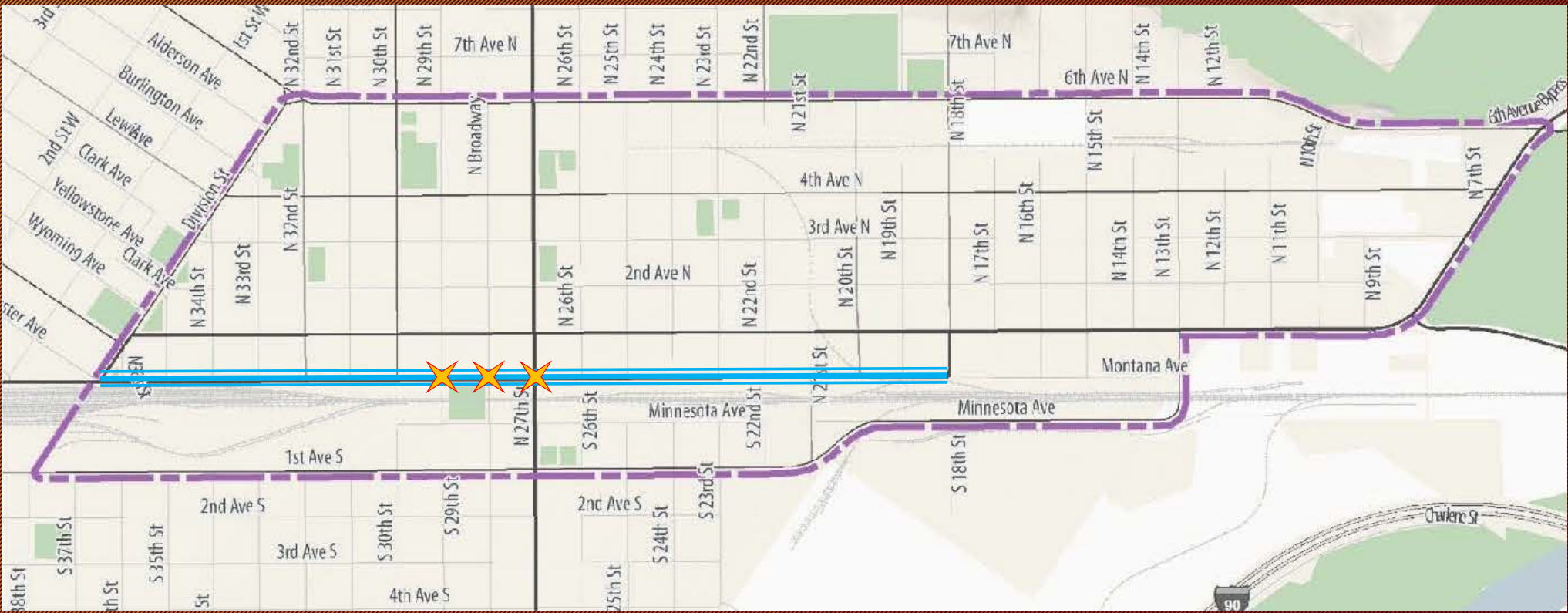
North/South 2-Ways



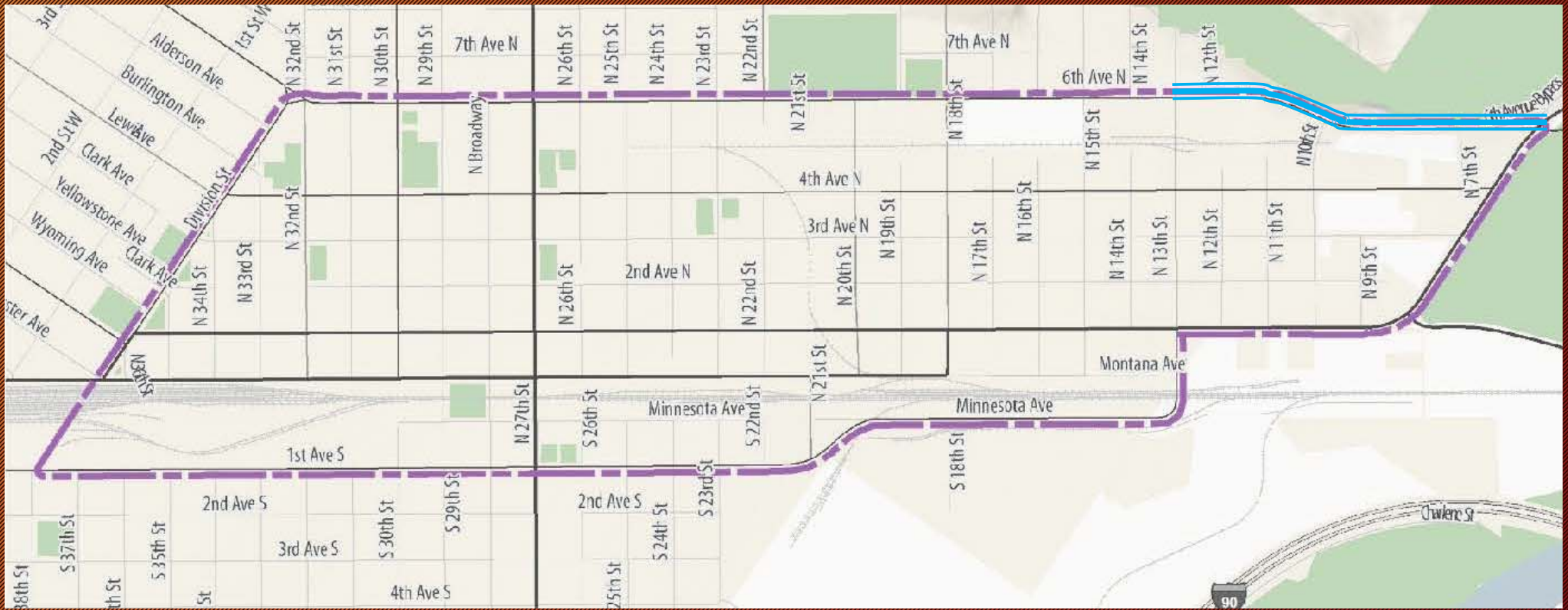
2nd/3rd Ave. N. 2-Ways



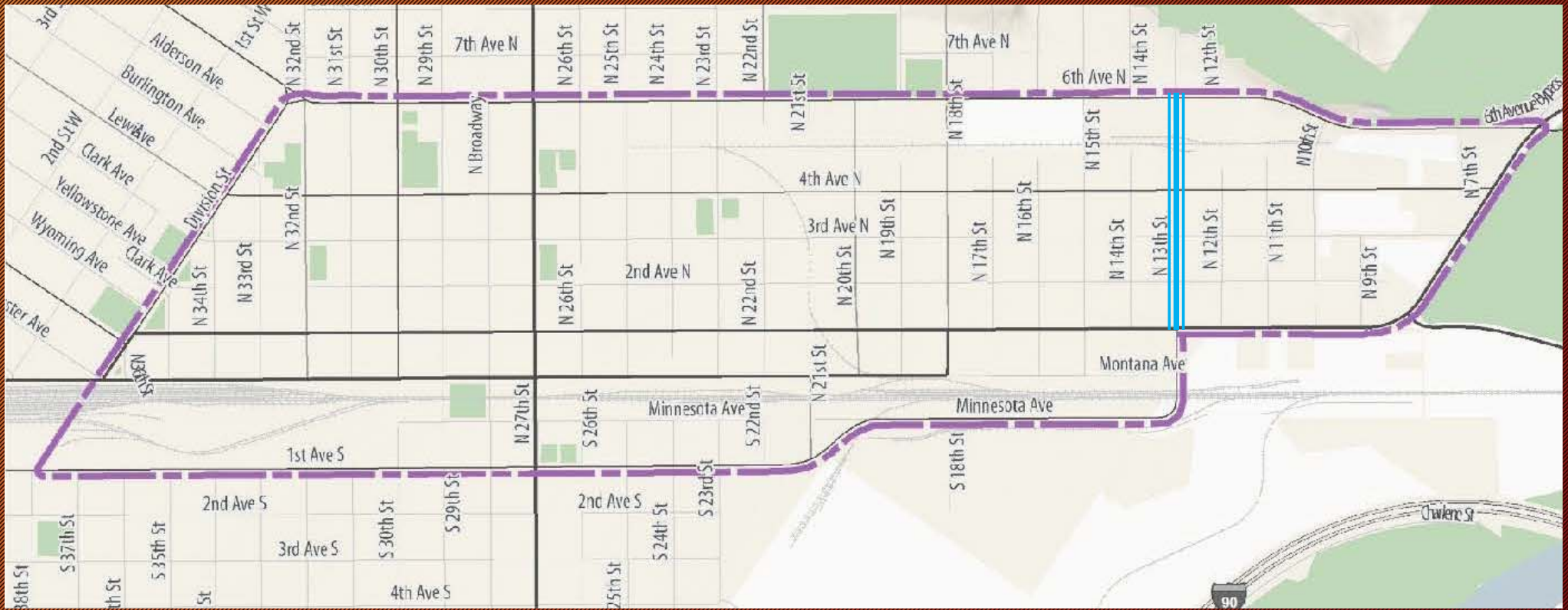
Montana Avenue Road Diet



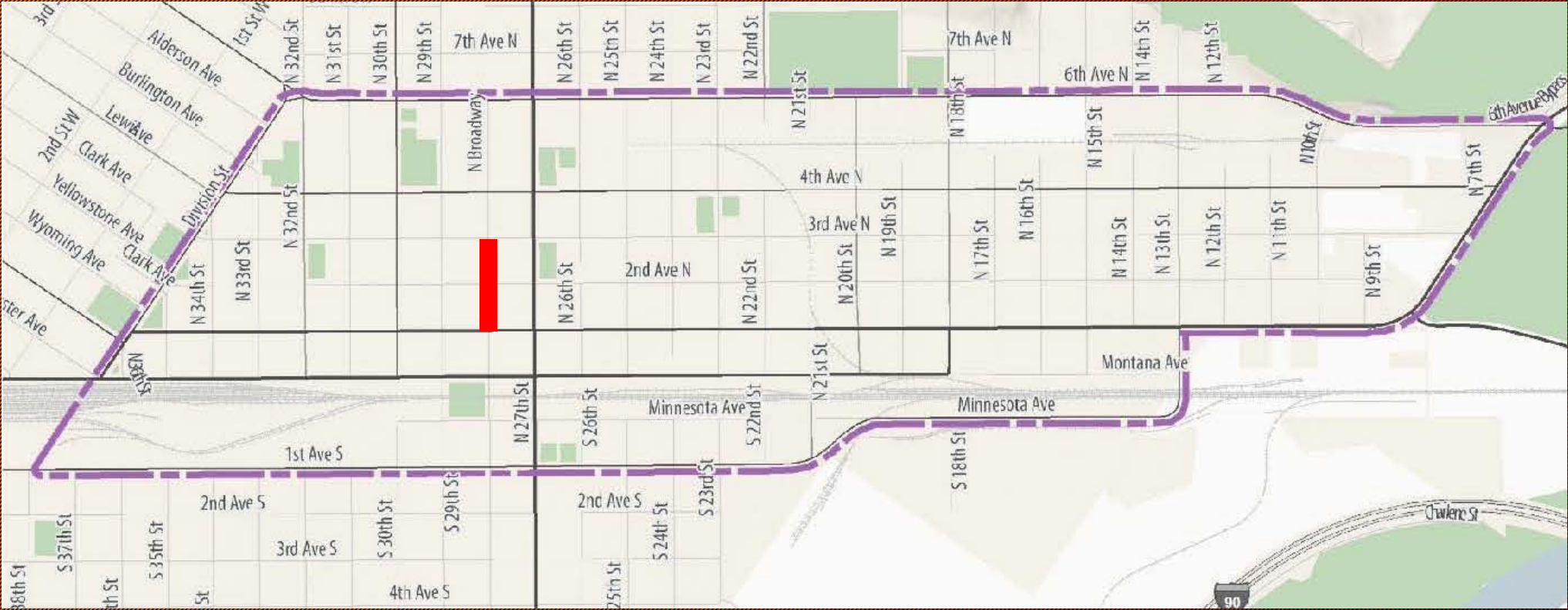
6th Ave. N. Road Diet



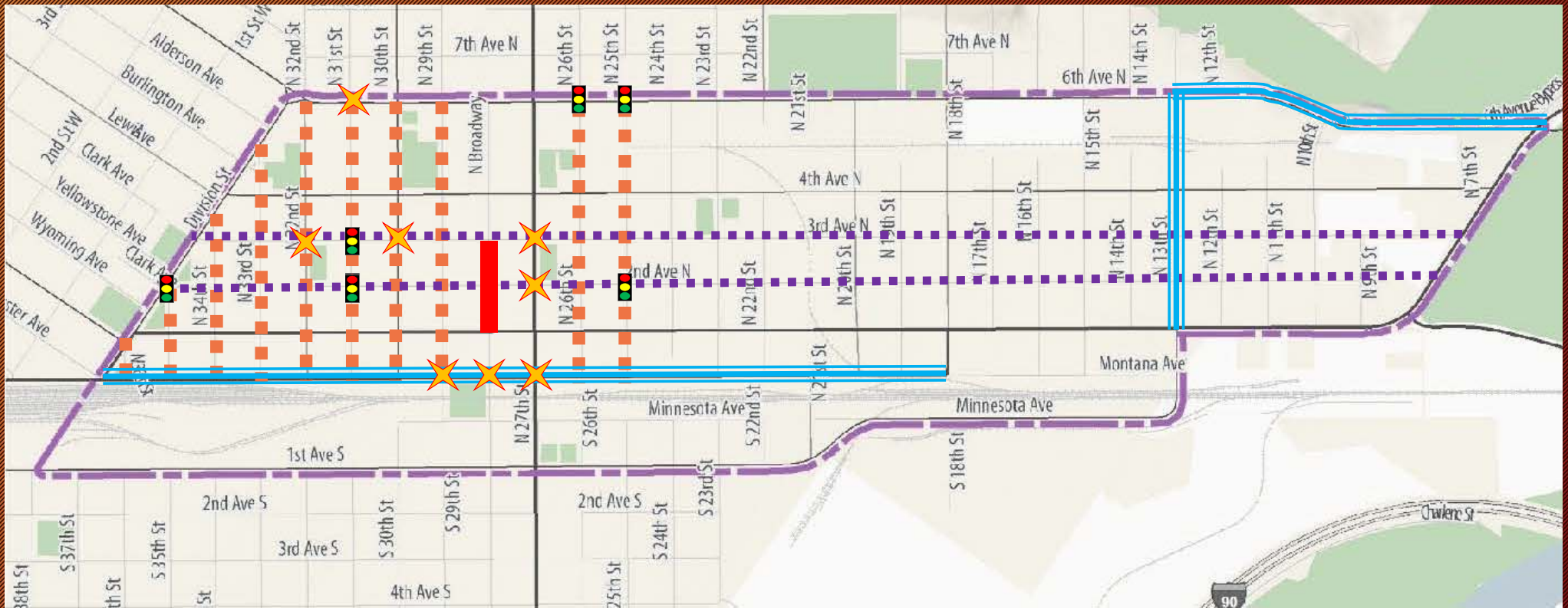
N. 13th St. Road Diet



Broadway Closure



All Alternatives



Next Steps

- Remember the goal of the study:
 - “What can work?”
 - Not “What will we build?”
- Planning Department to start a Public Outreach

Timeline of the Downtown Traffic Study - Ph.2

Develop Scope
Select Consultant

October 2019

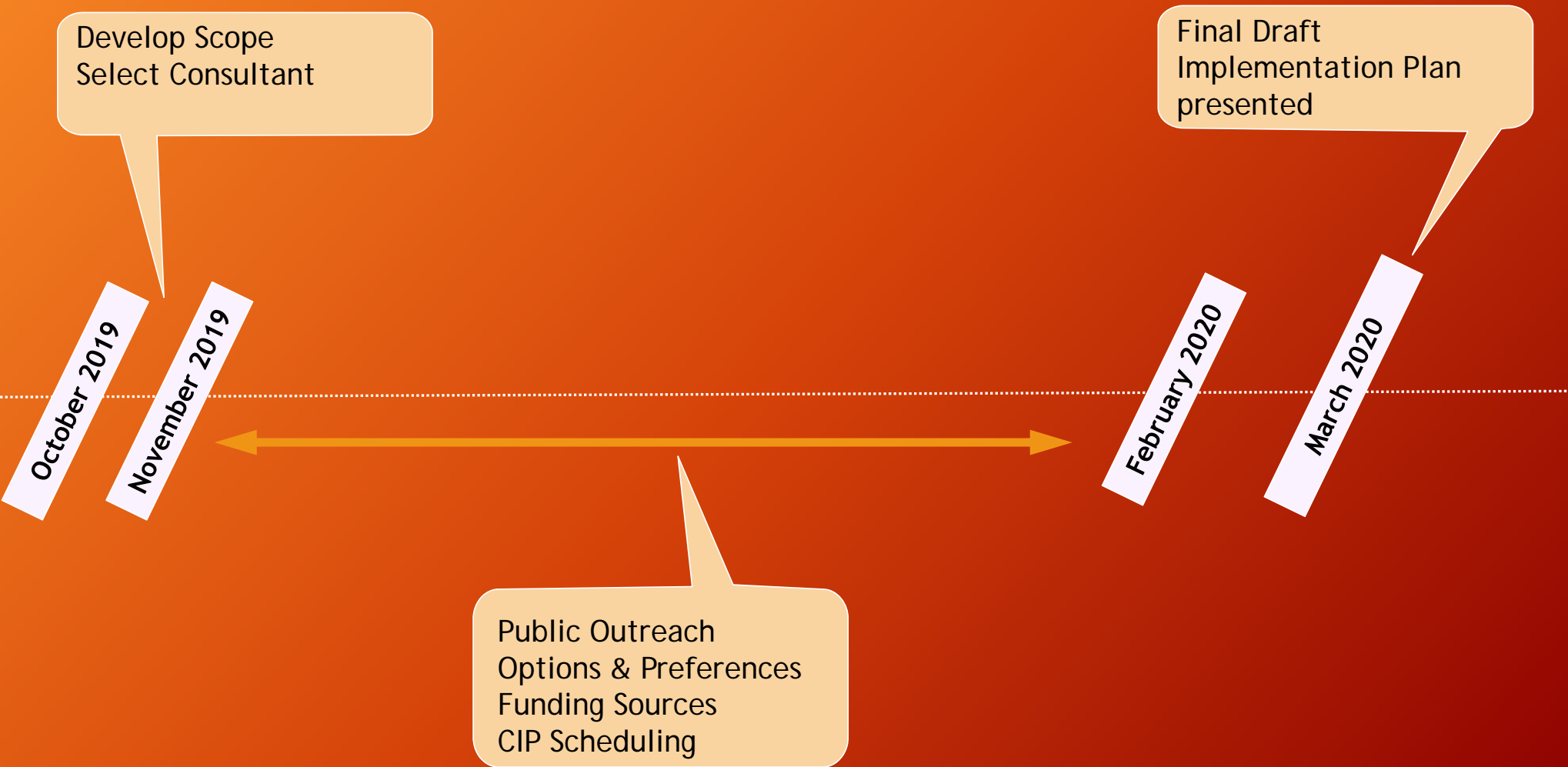
November 2019

Final Draft
Implementation Plan
presented

February 2020

March 2020

Public Outreach
Options & Preferences
Funding Sources
CIP Scheduling



QUESTIONS?



Council Work Session

2.

Meeting Date: 09/03/2019

TITLE: South Billings Aquatic and Recreation Center, Master Plan and Feasibility Study

Department: Parks/Rec/Public Lands

Presentation: Yes

PROBLEM/ISSUE STATEMENT

Since September 2018 the focus of the South Billings Aquatic and Recreation Master Plan has been to review the feasibility for a future indoor recreation center in the South Billings area. The goal of the plan is to create a framework for a multi-generational facility that best reflects the needs of the community, best practices for programming a recreation center, site viability, and budget. This process took place over a nine month period culminating in May of 2019 with the selection of a preferred site and 2 program options.

Parks and Recreation, Planning and SBURA Board has been meeting and working with our consultant, A & E Architects utilizing information from focus groups, stakeholders, community engagement, statistically valid public survey and a steering committee collecting input from over 1,000 community members. The report has been completed, and after a few introductory comments from staff, Dusty Eaton from A and E Architects will make a presentation on the findings of the study. Study link:

<https://www.billingsparks.org/about-us/south-billings-aquatic-and-rec-center-master-plan-feasibility-study/>

RECOMMENDATION

For information only, no action is required at this time. This item will be brought forward for Council consideration at a future date.

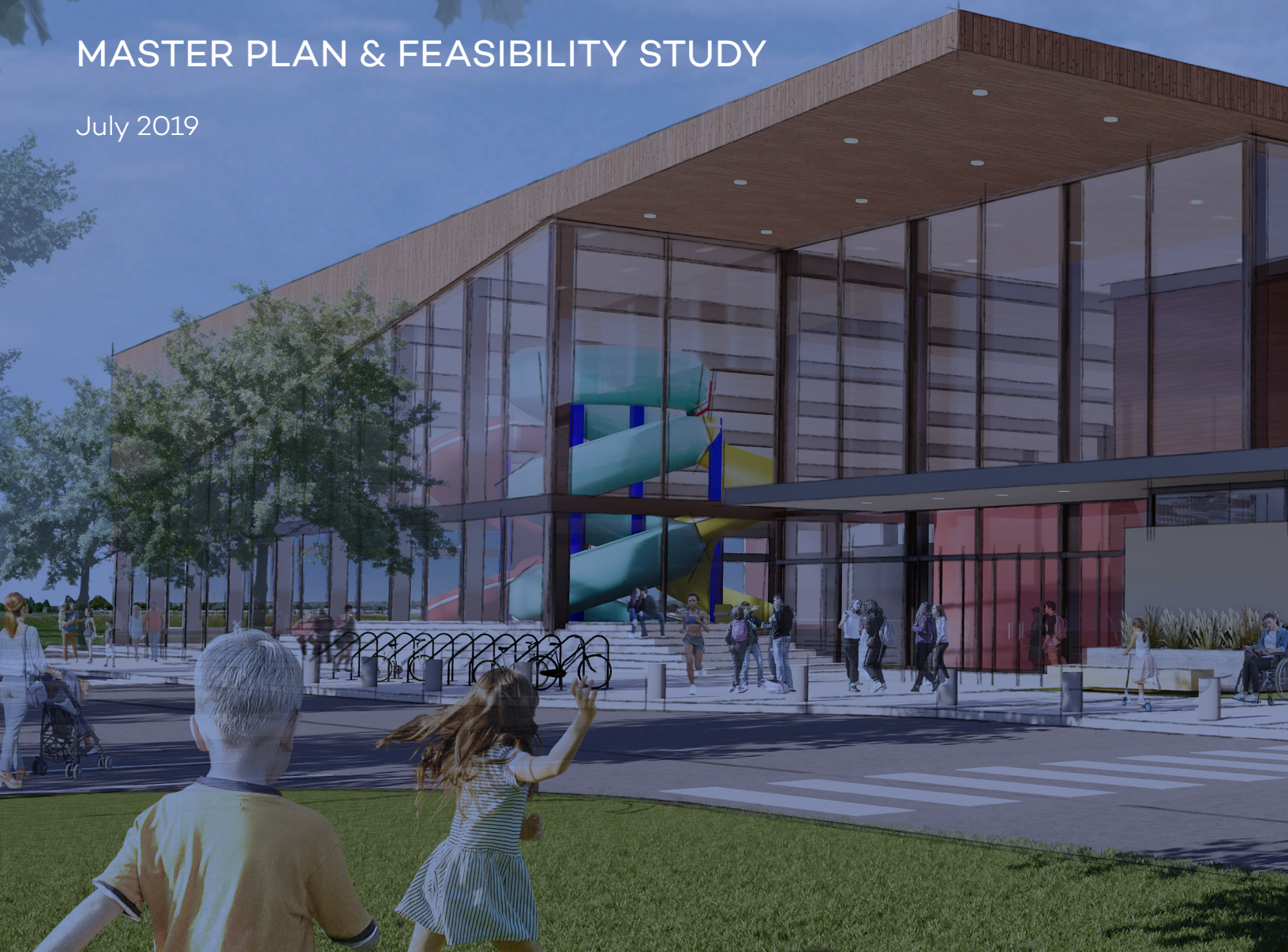
Attachments

South Billings Aquatic

South Billings Aquatic & Recreation Center

MASTER PLAN & FEASIBILITY STUDY

July 2019



create impact.



BARKER
RINKER
SEAGAT

SANDERSON 
STEWART



01	Introduction	5
	Executive Summary	6
	Advisory Committee	8
	Master Plan Meeting Schedule	10
02	Goals and Vision	11
	Goals	12
	Community Driven Vision	13
03	Market Analysis	15
	Market Analysis Summary	16
	Primary Service Area	16
	Market Analysis Graph Summary	17
04	Site Analysis	21
	Site Locations	22
	Site Criteria Rating	25
	Site Programming Exercise	26
	Proposed Site Plan	30
	Parking Requirements	32
05	Case Studies & Rec Center Analysis	35
	Denver Facility Tour	36
	Case Studies	38
06	Community Engagement & Input	47
	Stakeholder Meetings	48
	Community Meetings	52
	Community Survey	59
07	Program	63
	Option A	64
	Option B	74
08	Conclusion	87
	Concept Rendering	88
	Next Steps	90
09	Appendix	91
	Market Analysis	
	Denver Facility Tour Profiles	
	ETC Community Survey	
	Meeting Minutes	

01 Introduction

Executive Summary
Advisory Committee
Master Plan Meeting Schedule

Executive Summary

Project Focus & Outcomes

The focus of the South Billings Aquatic & Recreation Center Master Plan is to review the feasibility for a future indoor recreation center in the South Billings area. The goal of the plan is to create a framework for a multi-generational facility that best reflects the needs of the community, best practices for programming a recreation center, site viability, and budget. The Master Plan process took place over a nine month period culminating in May 2019 with the selection of a preferred site and two program options.

The primary outcomes of the Master Plan are as follows:

- Identify recreation programming for the South Billings Aquatic & Recreation Center specific to the City of Billings and the surrounding region based on community feedback
- Select a site for the future facility
- Determine a conceptual program layout and capital budget for the project
- Organize program layout in a manner that allows for potential phasing based on funding available
- Develop an operations proforma range to evaluate the potential cost recovery for the program options and phases

Project Background & Understanding

The City of Billings is the largest city in Montana with a population estimated at 116,000 residents as of 2018. There is not a full-service indoor recreation center in the community and its need is reflected in the Comprehensive Parks and Recreation Master Plan that was published in September 2017. One of the highest priorities in the Master Plan recommendations is a multi-generational indoor recreation center that can house a variety of recreational sports and fitness opportunities.

In addition to the Parks and Recreation Master Plan, a previous study for an indoor sports facility was conducted by Victus Advisors in March 2018. The Victus Plan recommended a sports tournament facility be developed in the South Billings area housing a court sport tournament fieldhouse, competition aquatics center, and an ice complex.

Utilizing this information, along with focus group input, community engagement, a statically valid public survey, and steering committee guidance, this study followed a process of *Listen, Collaborate, Apply*. It was important for our team to gather information throughout the study process through a variety of means, including meetings with community leaders, stakeholder interviews, public information sessions with activities, and benchmarking tours of similar facilities. Using all these aspects of participation allowed the Design Team to glean the right combination of information in a creative fashion to identify the true needs of the future South Billings Aquatic & Recreation Center.

Public Input

Consistent with the City's goal of maximizing citizen participation in all its planning efforts, this project collected input from over 1,000 community members between November 2018 and April 2019. These opportunities included an interactive public meeting, an online statistically valid survey, and focus group meetings with leaders of various sports groups who have an interest in indoor sports.

Facility and Site Design

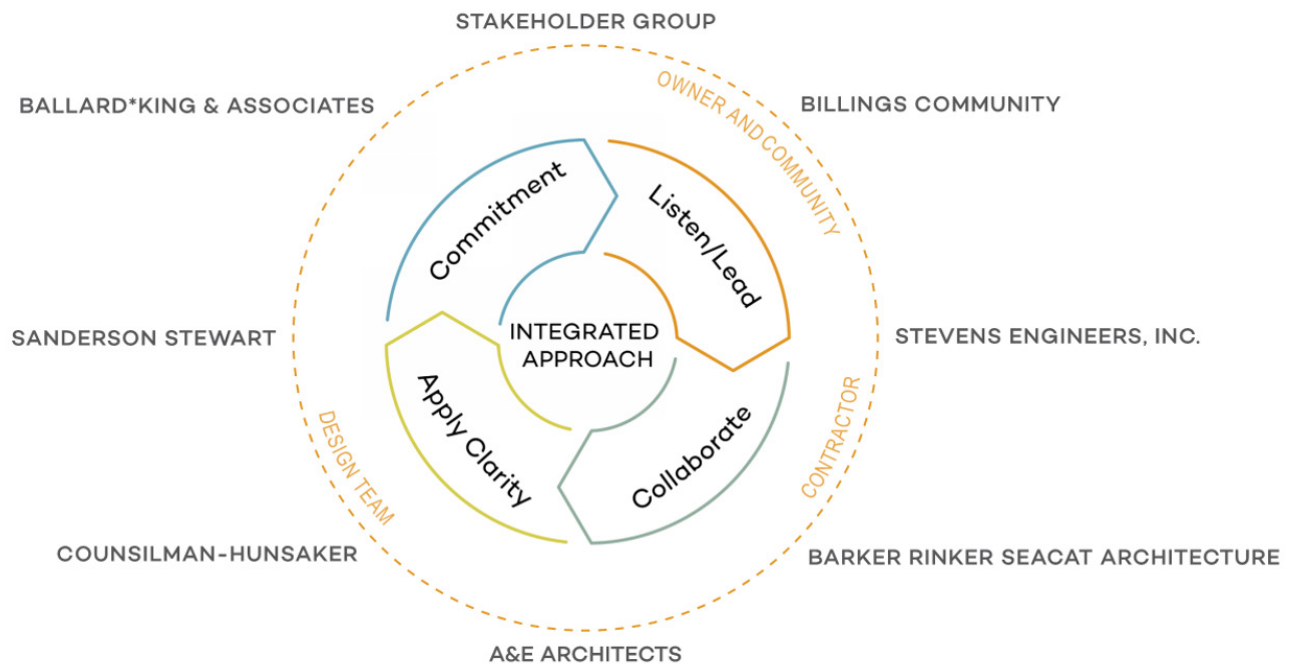
The result of the public input process led to a variety of possibilities for recreation services in Billings. The results in this Master Plan unify the potential for creating great recreational, sports league/ tournament, and social gathering experiences that could reshape the activity landscape and culture of the South Billings area and the community as a whole.

The new multi-generational center will act as a destination facility, providing a gateway to indoor recreation for the City of Billings, as well as the wealth of current offerings within the community for those that travel from outlying areas. The site design considers connections to the surrounding infrastructure, road network, and highways, as well as integration with the surrounding Amend Park in a way that augments what is already offered at the existing sports hub.

The building design is configured in a manner with multiple entries and connection points for access to the various activities, while maintaining proper control for the core recreation functions. It is also organized to allow for multiple sporting and community events to occur simultaneously, while atmospheric separations are maintained without losing visual connections within the building or to the landscape beyond. An additional benefit of laying out the facility in this manner allows for the potential for phasing with minimal disruption when it may be required depending on funding.

Project Budget

The project budget for the facility was considered during the Master Plan process by providing two separate conceptual options for development along with potential phasing for the options. This allows for the best possible flexibility in terms of how the recreation center can be developed depending on the ultimate funding available for the project.



People

ADVISORY COMMITTEE MEMBERS

Brynn Schwarz, Yellowstone Valley Lacrosse
Debbie Keller, South Billings Urban Renewal
Jim Tevlin, Big Sky EDA
Thom MacLean, Big Sky EDA
Kevin Nelson, Southwest Corridor Task Force
M. Hall, Inner Circle
Leslie McCormick, Investments, Yellowstone Valley FSC, Inc.
Rick Delbre, Blgs Parks & Rec Center Board
Matt Colebank, MRB Development, Inc.
Michael Whitaker, Parks and Rec
Mark Jarvis, PRPL
Ron Spence, Billings Hotel and Convention Center
Sean Marshall, Billings Aquatics Club
Steve Zeier, Zeier Consulting
Mike Mayott, Amend Park
Denise Joy, City Council Ward's
Robert Beers, Aquatics
Alex Tyson, Chamber/ Visit Billings
Wyeth Friday, City of Billings
Calley Thompson, Aquatics
Carolyn Rushstad, SBURA
Bill Cole, Mayor
Krista Hertz, Education Foundation for BPS
Kim Kaiser, YMCA

DESIGN AND CONSULTANT TEAM MEMBERS

Dusty Eaton, A&E
Paul Goldammer, A&E
Nicole Andersson, A&E
Kevin Armstrong, BRS
Frank Buono, BRS
Jeff King, Ballard King
Michael Sanderson, Sanderson Stewart
Bryan Alexander, Sanderson Stewart

Master Plan Meeting Schedule

2018	●	September 18, 2018, 9:30 A.M.	Scoping Meeting #1 <ul style="list-style-type: none"> • 2 Sites: Amend Park and Convention Center • public engagement process • concept development process 	
	●	October 04, 2018, 10:30 A.M.	Scoping Meeting # 2 <ul style="list-style-type: none"> • project schedule review • work plan • project budget 	
	●	October 25, 2018, 2:00 P.M.	Advisory Committee Kickoff Meeting <ul style="list-style-type: none"> • survey results • case studies • site locations review • funding and budget • visioning questions (hopes and fears) 	
	●	November 12, 2018	User Group Meeting	
	●	November 13, 2018, 1:00 P.M.	Advisory Committee Meeting 1 <ul style="list-style-type: none"> • market analysis • site analysis • aquatics program • hopes and fears 	
	●	November 29 - 30, 2018	Denver Recreation Facility Tours	
	●	December 18, 2018, 1:00 P.M.	Advisory Committee Meeting 2 <ul style="list-style-type: none"> • Denver facility tour review • facility operations pro-forma review • programming card game • community feedback 	
	●	December 18, 2018, 6:00 P.M.	Community Meeting 1 <ul style="list-style-type: none"> • 'dot-ocracy' programming exercise 	
	2019	●	January 15, 2019	Advisory Committee Meeting 3 <ul style="list-style-type: none"> • Statistically valid community survey • programming card game results • group exercise: site planning
		●	February 7, 2019	Advisory Committee Meeting 4 <ul style="list-style-type: none"> • minutes missing
●		March 13, 2019	Advisory Committee Meeting 5 <ul style="list-style-type: none"> • community survey results • development scenarios and operational review • group exercise: blink 	
●		April 17, 2019	Advisory Committee Meeting 6	
●		May 9, 2019	Community Meeting 2 <ul style="list-style-type: none"> • presentation of master planning effort 	
●		May 10, 2019	Advisory Committee Meeting 7 <ul style="list-style-type: none"> • review of final program Options A and B 	

02 Goals and Vision

Goals

Community Driven Vision

Goals

Programming Objectives

Initiation of the Master Planning process began with two scoping meetings, led by executive members of the Advisory Committee and design consultants, which served as the initial opportunity to outline project goals. The key points discussed in these first meetings laid the groundwork for the remaining meetings and design work. We consider the following programming objectives the structure around which all meetings and design work was composed.

Goal #1: Explore feasibility of two potential sites

Both Amend Park and the Convention Center offered ideal locations for the large program the recreation center required. Which site provides the best program layout and best accommodates parking and visitor traffic? Section 'Site Analysis' delves deeper into the eventual findings and explorations made by the design and advisory teams.

Goal #2: Engage community

Open dialogue and transparent opportunities for community engagement were determined as a critical piece to ensure the building would be both feasible and welcomed by the South Billings community. What recreational facilities do people feel are missing in Billings and the surrounding area? What sports are they most engaged in? The section 'Community Engagement & Input' in this document outlines the means through which the design team presented to and interacted with user groups and community members. Community feedback was documented and areas of strong opinion directly impacted the resulting facility program.

Goal #3: Program and design

Design consultants from BRS, Sanderson Stewart, and A&E were engaged to participate in master plan meetings to guide and shape recreation center program layouts for different funding scenarios and corresponding programmatic needs. Section 'Program' in this document illustrates two program options for review; Option A and Option B.

Goal #4: Gather statistically valid data

While the advisory committee and community meetings were established to provide live feedback regarding immediate demands of people ingrained in Billings recreational sports, it was determined equally important to go beyond the realm of the planning team to study statistically valid data. Demographic data and sports trends, regionally and nationally, would provide the base on which to make intelligent moves in developing a building that meets current and future needs. Section 'Market Analysis' provides a summary of the market analysis findings conducted by Ballard King & Associates. The full report is also included in the appendix of this document.

Goal #6: Study other recreational centers

As part of determining facilities to include in the South Billings Recreation Center program, tours of existing recreation centers were arranged by BRS in Denver, CO. The trip, taken by design consultants and advisory committee members, provided a frame of reference from which to base future programming and operational conversations. Touring these high-performance rec centers provided additional insight into what programs and operations go into a successful rec center. Summaries of the case studies toured during the Denver trip can be found in the section 'Case Studies & Rec Center Analysis.'

Goal #7: Lay groundwork for future efforts; A Master Plan Document

Understood as being the final outcome of any master plan process, this document serves as a summary of all critical information for future officials, community members, and design consultants to move forward with the funding and design of a Aquatic and Recreational Center properly suited for South Billings and surrounding service area. Outlined in the 'Conclusion' of this document is a concept rendering and next steps for moving this project into a reality.

Community Driven Vision

The list of visions below are a direct outcome of discussions held during a user group meeting held on November 12. Asked the question, 'What would make the center unique or special for the Billings Community?', community members provided feedback that was distilled into the following five visions we now consider the guiding principles for the recreation center master plan.

“ The facilities should be **FAMILY-ORIENTED** and multi-generational / inclusive ”

“ Access and wayfinding should be **CLEAR & EASY** to comprehend ”

“ Should be **FORWARD THINKING** and reflect a community that is moving ahead ”

“ Billings should be a **DESTINATION HUB** for the region and a center of activity ”

“ The facilities should be **WELCOMING** – Create a positive user experience and impression ”

“ Reflect the **WESTERN SETTING** and nature – Both physically and through design ”

03 Market Analysis

Market Analysis Summary

Primary Service Area

Market Analysis Graph Summary

Market Analysis Summary

A detailed Market Analysis (by Ballard King & Associates) was conducted specifically to gain statistical insight into the demographic trends and projected shifts within The City of Billings and the primary service area. Figures were derived from the Environmental Systems Research Institute, utilizing 2010 Census Data, and information provided by the National Sporting Goods Association.

Key data points from the report have become the backdrop in understanding the potential success and usage of a recreational center in Billings. Particularly, age and income data are correlated to rec center usage and participation; the percentage of households with more than \$50,000 median income is a key indicator of rec center use.

An operational analysis was also included in the report. Estimated revenue, operating costs, and cost recovery numbers are outlined in the 'Program' section of this document. The full Market Analysis report can be found in the Appendix.

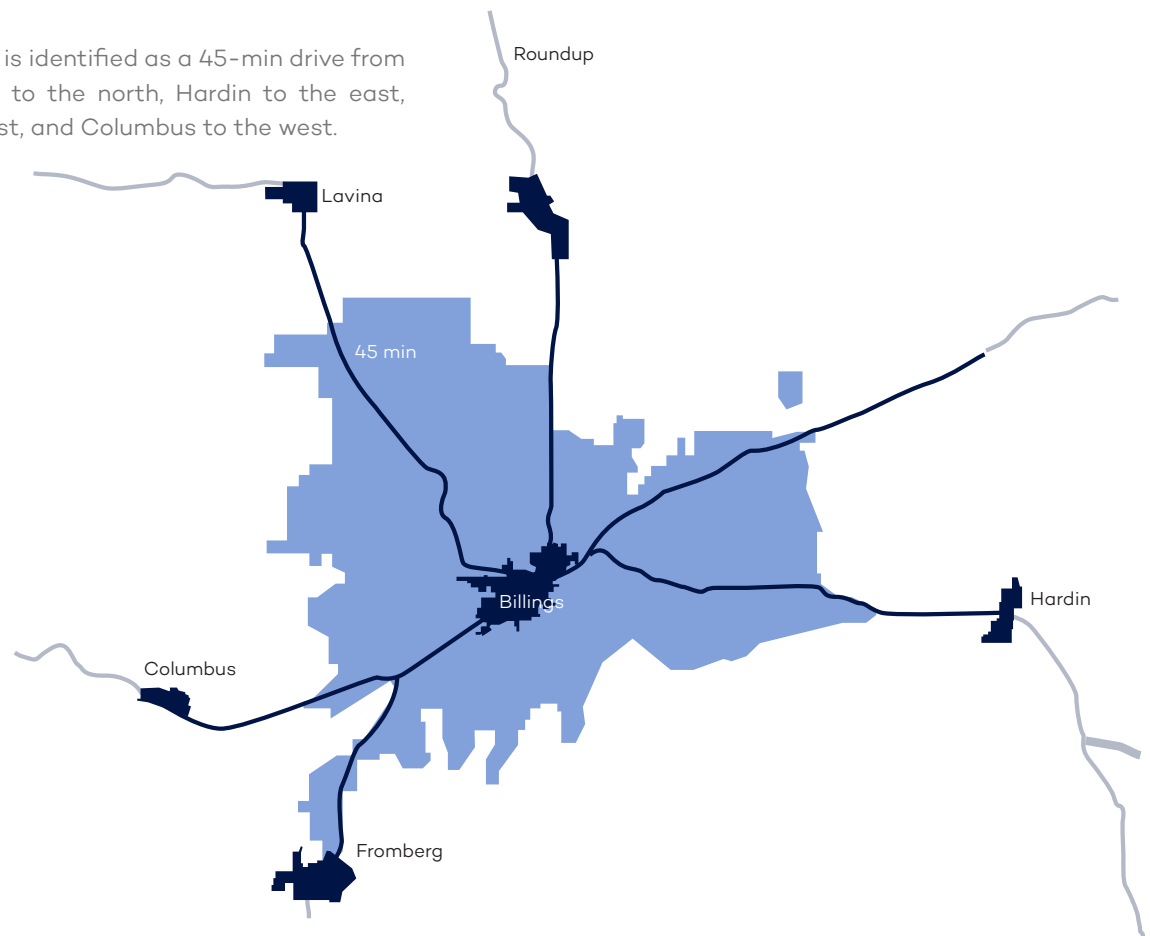
KEY STAT TAKEAWAYS

(within primary service area)

- 30% of households have children
- \$55,300 is projected median household income, slightly less than US average
- Rec center fees are 90% of US average
- 5-year projections: 89% increase in ages 65-74; 19% increase in ages 25-44
- Biggest National Participation: Aerobic Exercise, Cycling, and Walking
- Fastest Shrinking Participation: Golf, Softball, and Football
- 55.8% of households with median income over \$50,000 (compared to 57.2% national average)

Primary Service Area

The Primary Service Area is identified as a 45-min drive from Billings, including Lavina to the north, Hardin to the east, Fromberg to the southwest, and Columbus to the west.



Market Analysis Graph Summary

Age group

Within the NSGA survey, participation is broken down by age groups. The table below reflects the top three age groups participating in activities.

ACTIVITY	LARGEST*	2ND LARGEST*	3RD LARGEST*
Exercise Walking	55-64	45-54	65-74
Exercising w/ Equipment	45-54	35-44	25-34/55-64
Swimming	35-44	45-54	12-17
Aerobic Exercise	35-44	25-34	45-54
Running/Jogging	25-34	35-44	18-24
Workout at Club	25-34	35-44	45-54
Weight Lifting	25-34	35-44	45-54
Bicycle Riding	7-11	45-54	55-64/35-44
Yoga	25-34	35-44	45-54
Basketball	12-17	25-34	18-24
Volleyball	12-17	25-34	18-24
Table Tennis/Ping Pong	25-34	18-24	35-44
Martial Arts /MMA	7-11	25-34	18-24/35-44
Pilates	25-34	35-44	45-54
Boxing	25-34	18-24	35-44
Cheerleading	12-17	7-11	18-24

*Age Groups with the highest, 2nd, and 3rd highest participation rate.

Anticipated participation growth for sports within primary service area*

Using the 2010 census information and census estimates for 2018 and 2023 (over age 7), the following comparisons are available.

ACTIVITY	AVERAGE	2010 POP.	2018 POP.	2023 POP.	DIFF.
Aerobic Exercise	15.4%	21,258	23,945	25,559	4,301
Basketball	8.6%	11,882	13,384	14,286	2,404
Bicycle Riding	12.8%	17,625	19,853	21,191	3,566
Boxing	1.2%	1,649	1,857	1,982	334
Cheerleading	1.2%	1,595	1,797	1,918	323
Exercise Walking	36.6%	50,490	56,873	60,706	10,216
Exercise w/ Equipment	20.0%	27,579	31,065	33,159	5,580
Hockey (ice)	0.9%	1,271	1,431	1,528	257
Ice/Figure Skating	3.5%	4,777	5,381	5,744	967
Martial Arts/MMA	1.9%	2,581	2,907	3,103	522
Pilates	1.5%	2,076	2,338	2,496	420
Running/Jogging	14.9%	20,598	23,201	24,765	4,168
Swimming	16.7%	23,037	25,950	27,699	4,661
Table Tennis/Ping Pong	3.7%	5,048	5,686	6,069	1,021
Volleyball	3.8%	5,237	5,899	6,297	1,060
Weight Lifting	12.7%	17,573	19,795	21,129	3,556
Workout at Clubs	12.9%	17,752	19,997	21,345	3,592
Yoga	10.3%	14,179	15,972	17,049	2,869
Did Not Participate	22.6%	31,202	35,147	37,516	6,314

*Primary service area is defined on pg. 16

These figures do not necessarily translate into attendance figures for various activities or programs. The "Did Not Participate" statistics refer to all 55 activities outlined in the NSGA 2017 Survey Instrument.

National activity trend

Below are listed several sports activities and the percentage of growth or decline that each has experienced nationally over the last ten years (2008-2017).

ACTIVITY	2008 PARTICIPATION*	2017 PARTICIPATION*	PERCENT CHANGE
Yoga	13.0	29.6	127.7%
Running/Jogging	30.9	43.8	41.7%
Aerobic Exercising	32.2	44.9	39.4%
Cheerleading	2.9	3.5	20.7%
Exercise Walking	96.6	104.5	8.2%
Weight Lifting	33.9	36.5	7.7%
Pilates	5.5	5.7	3.6%
Exercising w/ Equipment	55.0	55.5	0.9%
Boxing	3.8	3.7	-2.6%
Basketball	25.7	24.6	-4.3%
Workout at Club	39.3	37.4	-4.8%
Bicycle Riding	38.7	36.4	-5.9%
Martial Arts / MMA	6.4	6.0	-6.3%
Swimming	53.5	47.9	-10.5%
Volleyball	12.2	10.5	-13.9%
Table Tennis/Ping Pong	13.3	10.2	-23.3%

*The number of participants per year in the activity (in millions) in the U.S.

Sports participation

The following chart summarizes participation for indoor activities utilizing information from the 2017 National Sporting Goods Association.

ACTIVITY	NAT'L RANK	NAT'L PARTICIPATION (In millions)
Exercise Walking	1	104.5
Exercising w/ Equipment	2	55.6
Swimming	3	47.9
Aerobic Exercise	4	44.9
Running/Jogging	6	43.8
Workout at Club	8	37.4
Weight Lifting	9	36.5
Bicycle Riding	10	36.4
Yoga	13	29.6
Basketball	14	24.6
Volleyball	24	10.5
Table Tennis/Ping Pong	25	10.2
Ice/ Figure Skating	31	8.8
Martial Arts/MMA	37	6.0
Pilates	40	5.7
Boxing	48	3.7
Cheerleading	49	3.5
Hockey (ice)	50	3.3

Nat'l Rank: Popularity of sport based on national survey. Nat'l Participation: Population that participate in this sport on national survey.

This rank is based upon the 55 activities reported on the NSGA in their 2016 survey instrument.

04 Site Analysis

Site Locations

Site Criteria Rating

Site Programming Exercise

Proposed Site Plan

Parking Requirements

Site Locations



Upon initiating the Master Planning process, it was determined that two sites would be considered for analysis. Both situated along interstate and business route 90, in what is considered the ‘Southwest Corridor’, the sites were chosen for their close proximity to travel routes into and around Billings. Visual connection from these high-trafficked areas would also allow the new Recreation Center to become a clear landmark and obvious destination hub for visitors and residents.

The first site study focused on the ‘Popelka Property’, a plot east of the Amend park soccer fields. The second site study was located at the Red Lion Hotel Property and Convention Center, a plot just south of Interstate 90.

To determine which site held the most potential for the future rec center, the design teams led various site design exercises for both sites. Diagrammatic ‘blocks’ were used in one advisory meeting session to help stakeholders visualize the relative sizes of rec programs in context of both sites.

In addition to group programming exercises and site design efforts, a site criteria rating chart (on page 25) helped to further objectively measure site features as appropriate for development. While both sites scored very close in the rating system, the Amend Park site was eventually determined to be the more appropriate site for further study for several reasons. Adjacency to the Amend Park athletic fields (a quality not measured in the site rating) provides an opportunity for unique exchanges between outdoor and indoor recreational activities; the presence of existing sport-related activity would bolster the recreational programs becoming an expansion of the energetic spirit already present on the site.

In short, the site east of Amend Park was ultimately determined to be the best location for development. The following section outlines the means through which that conclusion was made.

Popelka/ Amend Park

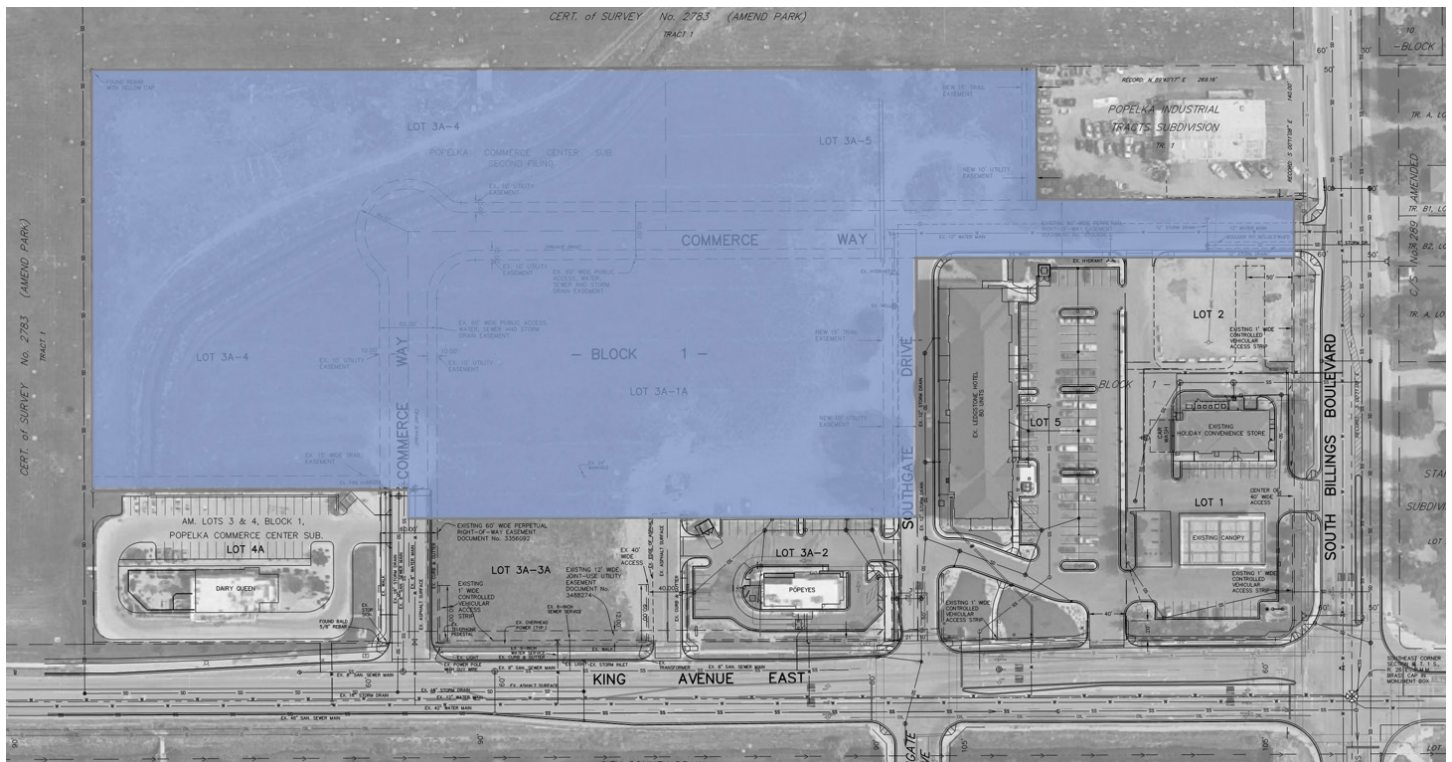
The Popelka / Amend Park site is southeast of the Amend Park soccer fields, the adjacency of which is perhaps one of its greatest strengths. The site was acquired by the City of Billings and offers numerous opportunities. Through various discussions and exercises, it was eventually determined to be the site of choice for development.

OPPORTUNITIES:

- substantially large site to accommodate all recreation building programs, initial and future-phased
- owned by the city
- offers greater connection to adjacent sports programs, creating a potential for program partnership between the rec center and Amend Park
- ability for expansion, important particularly with the substantial parking requirements of a large building
- strong visual presence and identity from King Ave and Interstate, in addition to an “entry” point into the city
- existing vehicular and pedestrian access routes and entry points; allows for greater maneuverability and access to and from site, including during peak periods and before and after big events
- hotels and eating establishments in immediate vicinity

CONSTRAINTS:

- Proposed relocation of an existing ditch running through site; approximately \$65K to re-route suburban ditch above-ground and another \$65K to enclose
- Potential for direct visibility from the Interstate



Convention Center

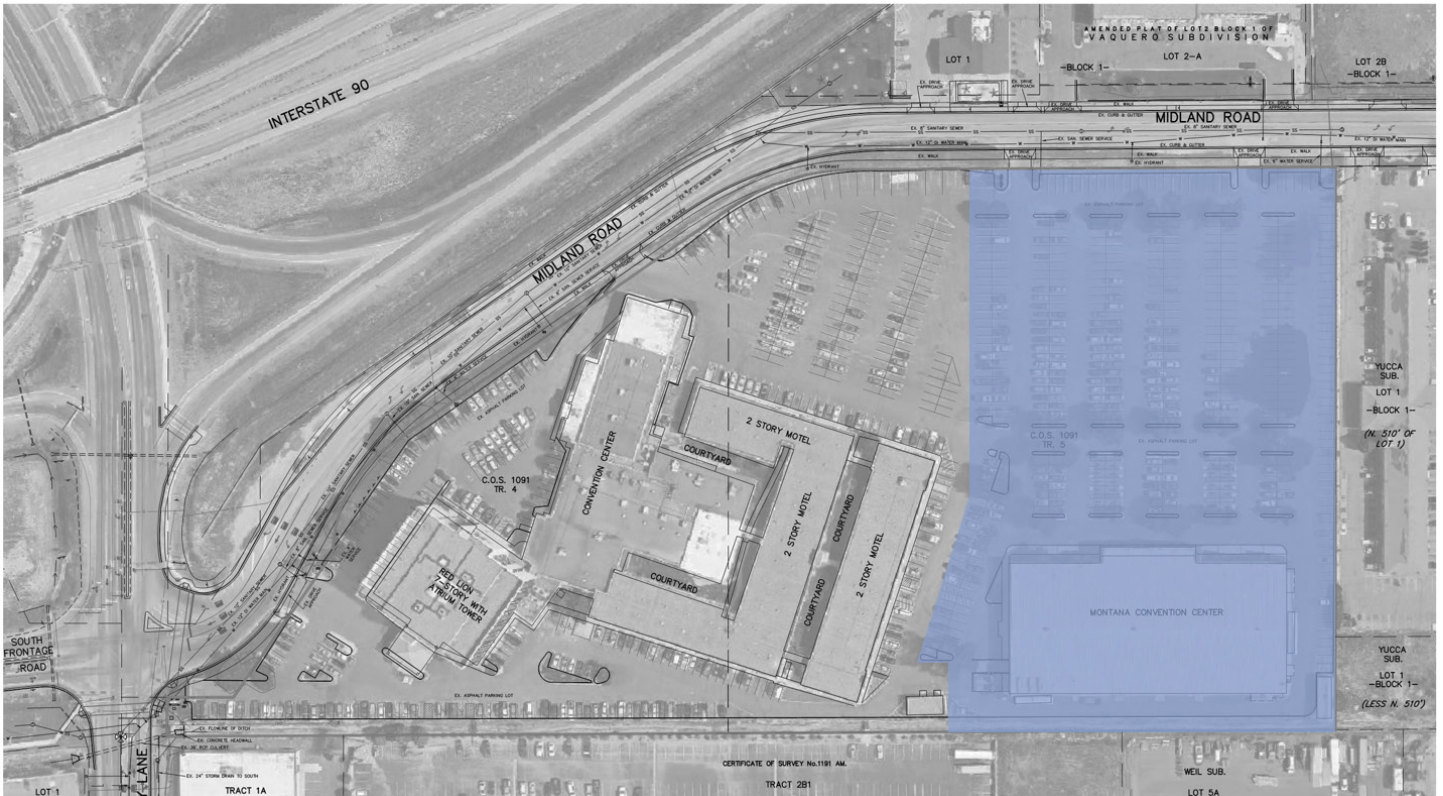
The Convention Center site is directly south of Interstate 90 along Midland Road and was potentially going to be donated by the Billings Convention Center. The specific area for development is located in the footprint of the existing convention center, a building just east of the Red Lion Hotel Billings. While the constraint of building on a smaller site may have spurred interesting vertical design opportunities, it ultimately proved to be too tight a site to accommodate visitor parking and all recreation programs. Its adjacency to the highway and hotel made it an ideal area for a regional rec center, but ultimately did not meet the qualitative site needs sought by the design and advisory teams.

OPPORTUNITIES

- close connection to Red Lion Hotel
- allows for a more vertical rec center design
- hotel tax fee could potentially increase funding
- Potential for direct visibility from the Interstate

CONSTRAINTS

- potential issue with storm water
- cost of demolition of existing building
- smaller area that would not be ideal for the size of the desired recreational programs
- would require parking structure due to size constraints



Site Criteria Rating

RATING CRITERIA See attached criteria description for each rating scale Total Value = Importance Value x Rating Scale	SITE A	SITE B
	Amend Park	Convention Center
	Rating Scale	Rating Scale
1. SITE FEATURES		
a. Topography (slopes, terrain, physical features)	3	3
b. Flood Plain	3	3
c. Easements / Encumbrances (r / w, ditches, utility lines)	1	2
d. Property Configuration (shape)	2	3
e. Size	2	1
f. Soils / Geology	3	3
g. Groundwater	2	3
h. Views	2	2
i. Visibility / Presence	2	3
j. Opportunity for Expansion	2	1
SUBTOTAL	22	24
2. USABILITY/SERVICES		
a. Vehicular Access	3	3
b. Bike / Pedestrian Access	2	2
c. Access to Existing Public Transit	3	3
d. Sanitary Sewer and Water Service	3	3
e. Storm Drain Service / Outfall	3	2
f. Electrical / Telephone / Data Service	3	3
g. Gas Service	3	3
SUBTOTAL	20	19
3. ANTICIPATED COST/REVENUE		
a. Site Prep / Demolition Costs	2	1
b. Offsite Improvements (streets/intersections, utilities)	1	1
c. Land Acquisition Costs	3	3
d. Fundraising Ability Based on Site	2	2
e. Potential for Alternative Revenue Generation	0	2
SUBTOTAL	8	9
4. COMMUNITY PLANNING ISSUES		
a. Consistency with Community Plans	2	2
b. Entitlement Zoning	3	3
c. Proximity to Shopping / Amenities / Entertainment	3	3
d. Walkability to Services / Lodging	3	3
e. User Group / Neighborhood Acceptance / PR	3	3
SUBTOTAL	12	12
SITE SCORE	62	64

Site Programming Exercise

Advisory Committee Input

To expand the conversation of site analysis, design teams facilitated a group exercise during the committee meeting on 01/15/2019.

Orchestrated as a 'puzzle piece' game, advisory board members were split into two groups and asked to orient the desired recreation programs onto the two proposed sites: Amend Park and the Convention Center.

This exercise allowed the teams to quickly visually compare the relative size of programs to one another and on site, in context of the city and adjacent properties. The program 'pieces' (cut-out building blocks) were moved around on sites, in different orientations and adjacencies, providing full exploration of possible building layouts. It became obvious during these working sessions that the close proximity to the Amend Park soccer fields afforded exciting possibilities for connection between soccer and recreational programs.

Final building layouts were created by each group and documented; the important notes made from each informed the final site plan presented later in this section.



Site Programming Diagrams

The diagrams below are a snapshot of the site diagramming exercise initiated for advisory members. The key points from each layout option below offer poignant reflections on site development opportunities.

POPELKA/ AMEND PARK



option 1

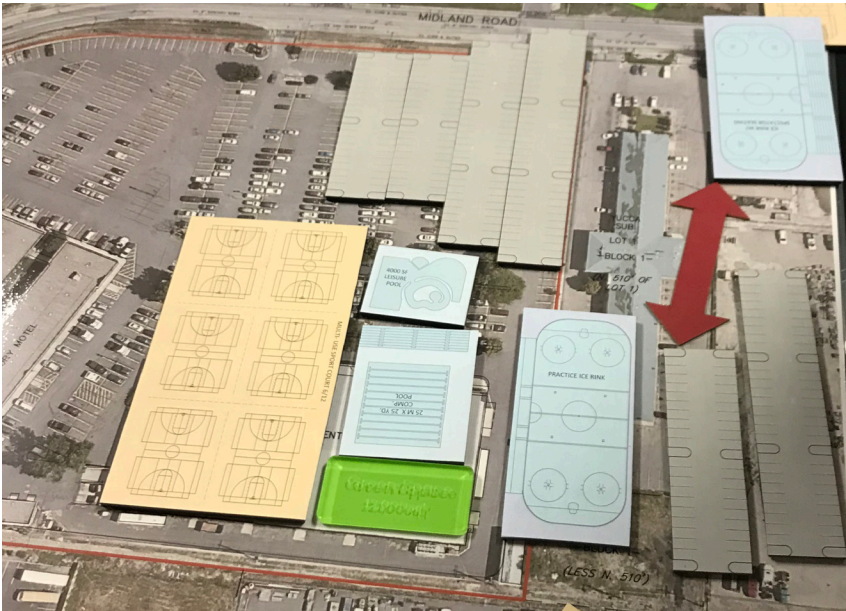
- visual presence and identity from King Avenue and Interstate are important, in addition to an “entry” point from Amend Park
- parking must be situated on east side of site to allow building to maintain close proximity to Amend Park
- very important to walk past leisure aquatics when entering the building
- all ‘sports’ must be represented in phase 1
- additional future expansion parking needs may be met by acquiring land south of the existing community gardens. Overflow parking across King Avenue is to be avoided, if possible, for pedestrian safety reasons.



option 2

- courts should be located adjacent to the Park for shared-use
- the main corridor connection should run east-west to connect to Amend Park. The new turf fields will be closer to the connection point
- very important to walk past leisure aquatics when entering the building
- all ‘sports’ must be represented in phase 1
- Vehicular access to and from the site is greatly improved by connecting to both King Avenue & South Billings Boulevard.

CONVENTION CENTER



option 1

- primary vehicular access to the site should be provided from Midland Road
- shared-use parking arrangements could be easily generated between Red Lion Hotel, Motel 6 & Billings Hotel & Convention Center
- site size constraints limit acreage available for building footprint, resulting in a more vertical floor-to-floor building arrangement
- temporary green space at the southeast site corner can provide location for future building / pool expansion.



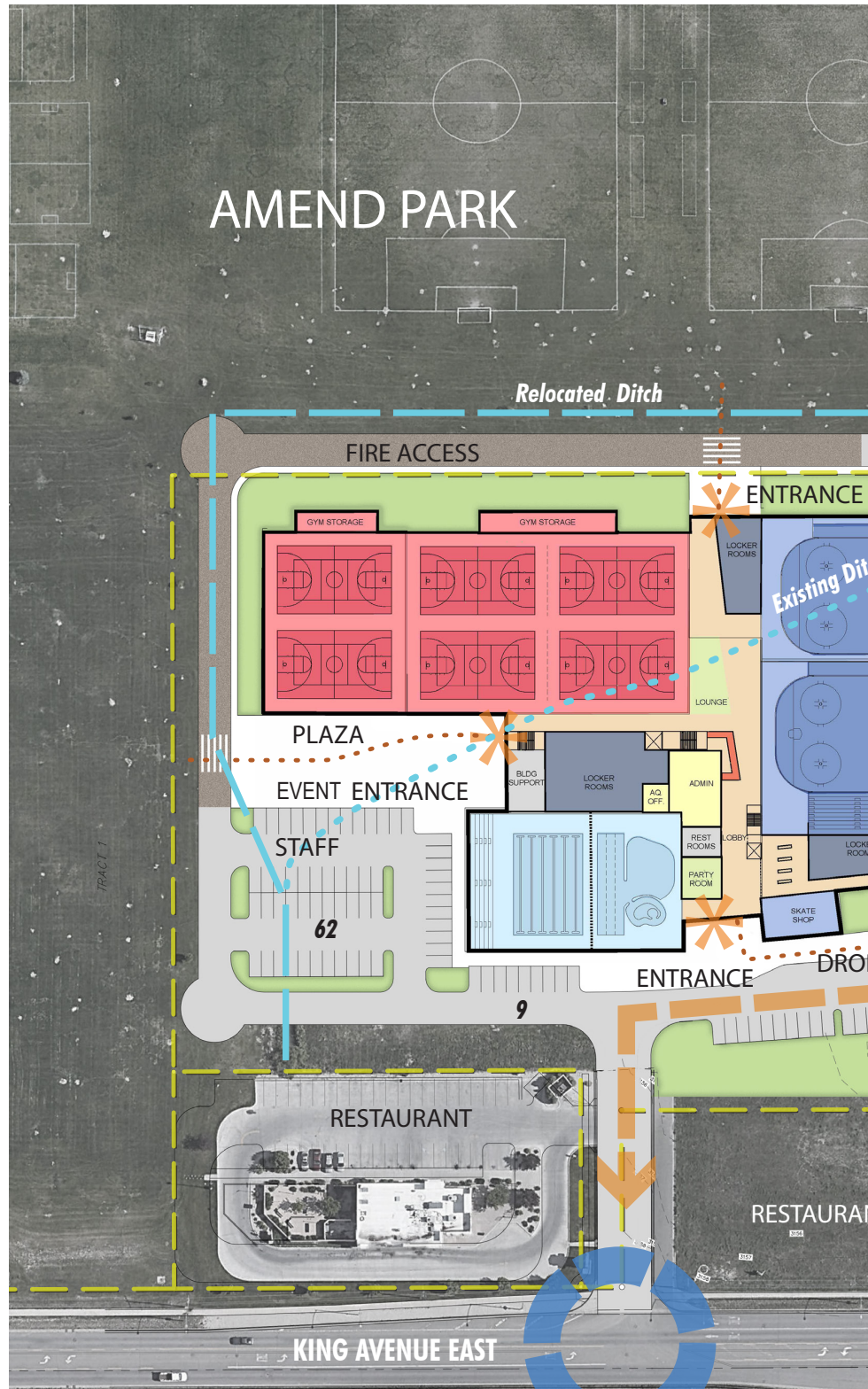
option 2

- Same points as above apply, plus...
- Six basketball courts on the main floor may not be feasible due to site constraints.

Proposed Site Plan

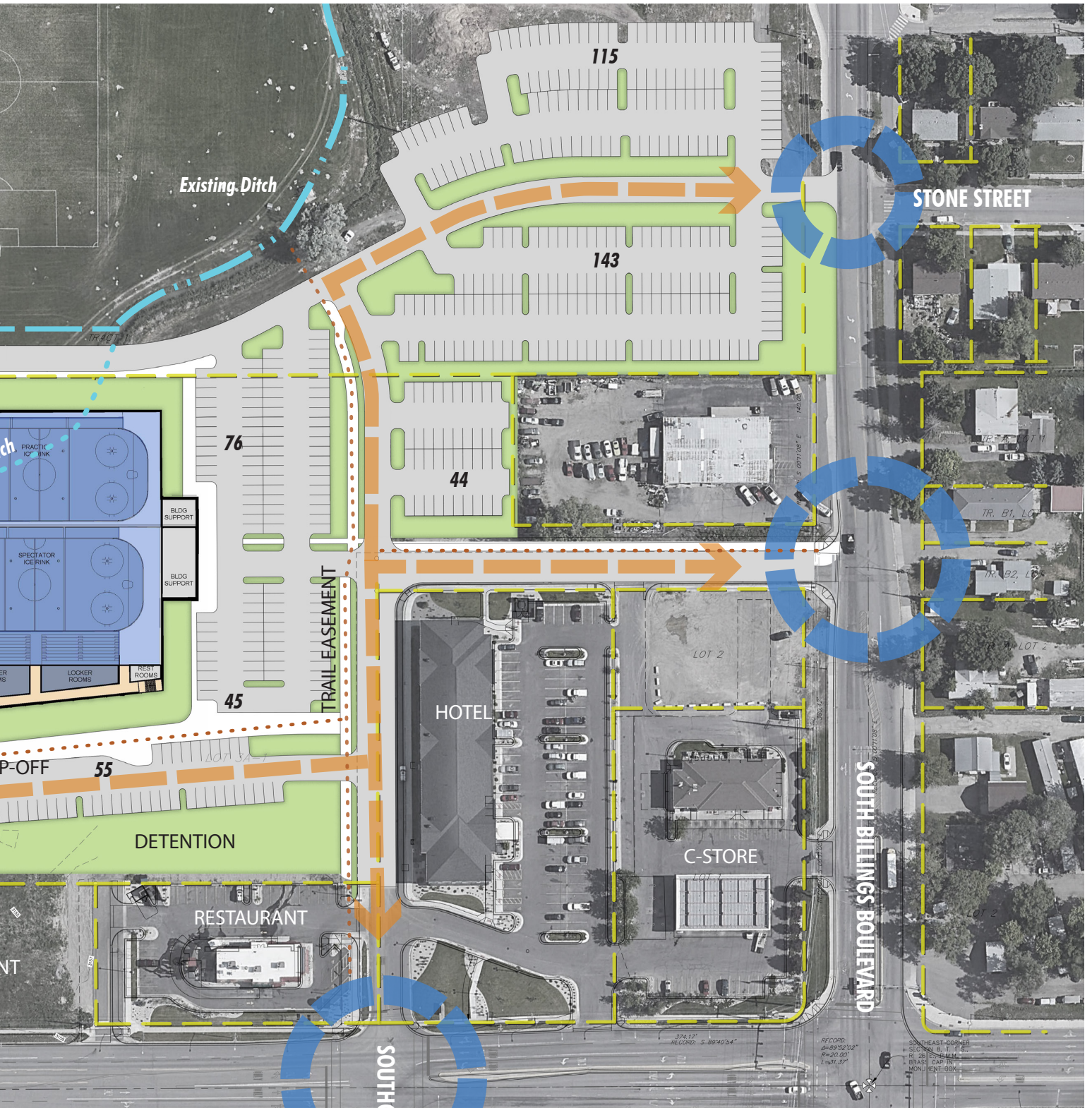
The Popelka / Amend Park site plan was developed in tandem with the development of program Option A (the program of which is outlined in the following section 'Program'). Learnings from the site analysis were incorporated in both the building and site design:

- orientation of the main entrance to King Avenue becomes a clear symbol and wayfinding element for visitors
- parking has been pulled away from the north and west sides of the building to give ample connection to adjacent soccer fields
- two main entrances off of Amend Park offer further connectivity between inside and outside sport activity
- four existing vehicular access points off of King Avenue and South Billings Boulevard demonstrate viability of easy vehicular circulation
- as stated below, parking requirements are met by extending up north to existing city property



A.3 PARKING REQUIREMENTS

<i>parking spaces required</i>	547
<i>parking spaces provided</i>	549



Parking Requirements

Provided Parking

Feasibility and orientation of parking on-site is a major question concerning stakeholders and community members. Sanderson Stewart provided parking diagrams to ensure required parking spaces could be provided at each of the potential building phases.

A.0 PARKING REQUIREMENTS

<i>parking spaces required</i>	250
<i>parking spaces provided</i>	313



A.1 PARKING REQUIREMENTS

<i>parking spaces required</i>	350
<i>parking spaces provided</i>	357



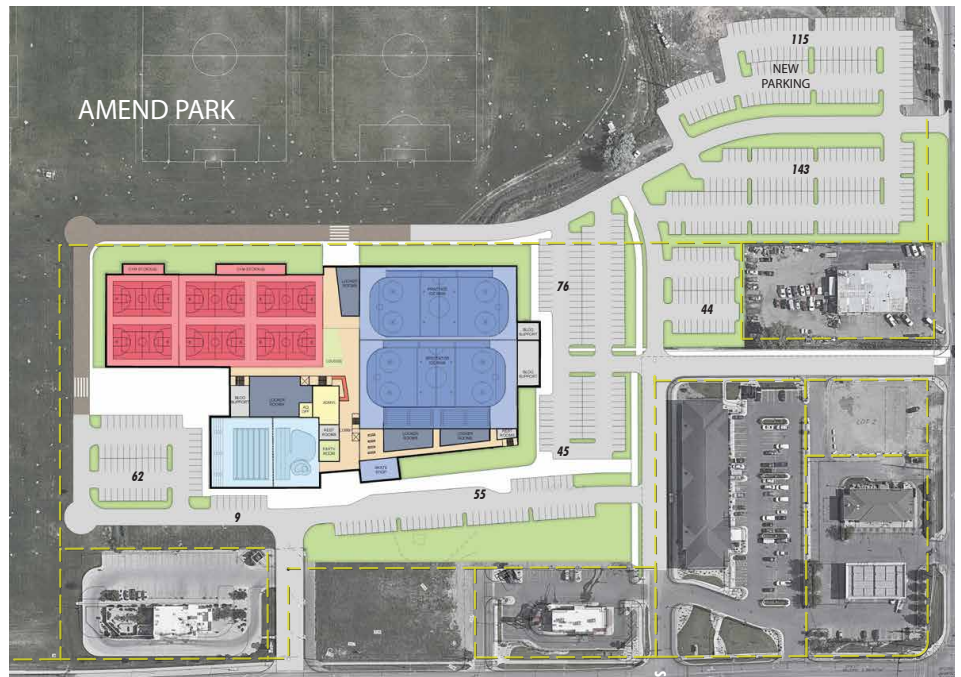
A.2 PARKING REQUIREMENTS

<i>parking spaces required</i>	440
<i>parking spaces provided</i>	500



A.3 PARKING REQUIREMENTS

<i>parking spaces required</i>	547
<i>parking spaces provided</i>	549



05 Case Studies & Rec Center Analysis

Denver Facility Tour
Case Studies

Denver Facility Tour

To understand first-hand the operations and facilities of successful recreational centers, design and advisory team members traveled to Denver, the closest major metropolis home to numerous recreational centers. Based in the Denver area, the team's rec center consultant and project lead, Barker Rinker Seacat, hosted tours of recreation facilities.

Six large facilities, comparable in scale to the proposed rec center, were toured. The tours were meant to provide important facility program and operational information to incorporate back into the Billings facility.

The following case studies provide an overview of those facilities toured. Population, size, revenue, and cost recovery were particularly important to study and provide a useful reference point in designing a future rec center.

KEY TAKEAWAYS

- Fitness area could always be bigger
- Leisure pool is a strong revenue generator
- Birthday party rooms are critical
- Community gathering space is important
- Centrally locate desk to reduce staffing needs
- Multi-generational activities create good synergy
- Facility needs to respond to the local culture / context





Case Studies

Veterans Memorial Aquatic Center



BACKGROUND

Adams 12 Five Star School District envisioned a regional aquatic venue to support the high schools and surrounding middle schools in the District. In late 2007, the School District and the City of Thornton began the process to design a state-of-the-art competitive aquatic center for athletes, students, and staff from all five high schools, as well as residents of the community and nearby areas. The center includes a competitive 50-meter pool with movable bulkheads and spectator seating for 800. The pool can be configured into twenty-two 25-yard cross-course practice lanes; 50-meter, 25-meter, or 25-yard race lanes in the center between the bulkheads; or a diving and warm-up configuration. Energy-efficient features include solar hot-water heating for the pool, high-performance windows, a daylit two-story lobby, continuous skylight in the natatorium, and advanced mechanical and electrical systems.

DETAILS

LOCATION

Thornton, Colorado

OWNER

Adams 12 Five Star School District

SIZE

43,570 SF

BUDGET

\$15 Million

COMPLETION

2010

EXPENSES (operational expenses not including Capital Repair and Replacement and other misc. expenses)	
EXPENSE CATEGORY	2017
Total Center Expenses	\$468,584
Annual Staffing Expenses (Include Full Time + Benefits & Part Time + Benefits)	\$265,743
Total Number of Full Time Staff	3
Annual Part Time Hours	-15,000 hours
Annual Center Utility Expenses (Electricity, Gas, Water, Sewer, Trash + Recycling, etc.)	\$172,841

REVENUE (regular operational revenues not including tax / general fund \$, grants, donations, etc.)	
REVENUE CATEGORY	2017
Total Center Revenues	\$309,404
Total Admission Fees / Memberships Revenues	N/A
Major Program Area Revenues	
Rentals	\$309,404
Cost Recovery (Total Revenues / Total Expenses)	66%

ATTENDANCE	
ATTENDANCE RANGE	2017
Total Attendance (Participants and Spectators)	327,000

POPULATION DATA	Population
Total Population (City / Town / District)	140,000

Apex Center



BACKGROUND

The mission of the Apex Center was to raise the bar in public recreation centers. Owned and operated by the North Jeffco Recreation District, the Apex Center strove to be the regional recreation center in Colorado, the state with the greatest number of leading-edge community centers in the country. The facility is a dynamic mix of recreation center, family entertainment center, and indoor amusement park amenities, meant to blur the lines between public and private destination recreation facilities. The facility uses mining and mountains as a theme throughout the building. The mining theme was used in the pool area, as the entrances to the water slides resemble dark mine shafts. In the zero-depth-entry pool, water features are reminiscent of mining equipment. A play structure allows small children to tip buckets of water and operate valves, which turn on various water sprays.

DETAILS

LOCATION

Arvada, Colorado

OWNER

APEX Park & Recreation District

SIZE

160,000 SF

BUDGET

\$22 Million

COMPLETION

2000

EXPENSES (operational expenses not including Capital Repair and Replacement and other misc. expenses)	
EXPENSE CATEGORY	2017
Total Center Expenses	\$3,765,863
Annual Staffing Expenses (Include Full Time + Benefits & Part Time + Benefits)	\$2,577,203
Total Number of Full Time Staff	27
Annual Part Time Hours	\$101,548
Annual Center Utility Expenses (Electricity, Gas, Water, Sewer, Trash + Recycling, etc.)	\$429,671
Capital Repair and Replacement Expenses	-
Center Expense Notes / Special Circumstances:	
The facility uses solar thermal for hot water.	
Since 2017, all maintenance expenses have come out of the District Services Division budget.	

REVENUE (regular operational revenues not including tax / general fund \$, grants, donations, etc.)	
REVENUE CATEGORY	2017
Total Center Revenues	\$4,012,937
Total Admission Fees / Memberships Revenues	\$,970,520
Major Program Area Revenues	
Aquatics	\$98,399
Fitness	\$551,112
Other: Room Rentals, Child Watch, Climbing Wall, Ice Arena, Concessions, Vending, Special Events	\$1,171,634
Cost Recovery (Total Revenues / Total Expenses)	102%
Center Revenue Notes / Special Circumstances:	
Silversneakers revenue is included in the Fitness total revenue number \$266,464, one of the largest and most successful programs in the state. Aquatic drop-in usage for lap pool, play area, and activities are captured in general Admission Fees.	
Cost recovery doesn't include all maintenance expenses, which are provided through a separate department for District-wide administrative expenses (Admin staff, Exec. Director, Marketing, and Information Technology).	

ATTENDANCE	
ATTENDANCE RANGE	2017
Total Annual Attendance (includes daily, punch and annual passes along w/ all other admission options)	431,092
2017 Resident Attendance	215,904
2017 Non-Resident Attendance	215,188
NOTE: Does not include programs, indoor playground, or spectators.	
POPULATION DATA	
Total Population (City/Town/District)	Population 117,260

Apex Field House



BACKGROUND

The Apex Field House is the centerpiece of the Lutz Sport Complex and the premier indoor turf facility for the Intermountain Region, containing two state-of-the-art indoor turf fields, team rooms, community rooms, administrative offices, and support spaces. The entire building design underwent intensive energy modeling to establish and optimize “payback” of building systems and anticipated ongoing building energy operation costs through careful analysis of the building envelope, smart use of daylighting, and savvy mechanical, plumbing, and electrical systems design.

DETAILS

LOCATION

Arvada, Colorado

OWNER

APEX Park & Recreation District

SIZE

57,000 SF

BUDGET

\$6.3 Million

COMPLETION

2012

EXPENSES (operational expenses not including Capital Repair and Replacement and other misc. expenses)	
EXPENSE CATEGORY	2017
Total Center Expenses	\$653,548
Annual Staffing Expenses (Include Full Time + Benefits & Part Time + Benefits)	\$496,457
Total Number of Full Time Staff	4
Annual Part Time Hours	\$16,484
Annual Center Utility Expenses (Electricity, Gas, Water, Sewer, Trash + Recycling, etc.)	\$165,346
Capital Repair and Replacement Expenses	-
Center Expense Notes / Special Circumstances Facility maintenance provided by a centralized District Services Department. Centralized administration - Executive Director, IT, Finance, HR, Marketing provided separately.	

REVENUE (regular operational revenues not including tax / general fund \$, grants, donations, etc.)	
REVENUE CATEGORY	2018 Projections
Total Center Revenues	\$1,014,903
Total Admission Fees / Memberships Revenues	n/a
Major Program Area Revenues	
Programs	\$880,163
Rentals	\$126,674
Vending, Pro Shop, Concessions	\$10,252
Cost Recovery (Total Revenues / Total Expenses)	155%
Center Revenue Notes / Special Circumstances: Other non-field house program revenues are included in Program Revenues	

ATTENDANCE	
ATTENDANCE RANGE	2017
Total Annual Attendance (2018 projections) (includes daily, punch, and annual passes along with all other admission options)	400 / day
POPULATION DATA	
POPULATION DATA	Population
Total Population (City / Town / District)	130,000

Carla Madison Recreation Center



BACKGROUND

The Carla Madison Recreation Center is the first urban community recreation center in Colorado. Located at the corner of Colfax and Josephine in central Denver, the facility connects to and extends City Park into the urban environment along Colfax Avenue, the longest continuous street in the nation. The City Park Esplanade which extends south from City Park along the eastern portion of the Recreation Center's site provides opportunities to restore the historic connections to East High School and the historic Esplanade. This pivotal location also provides an opportunity to strengthen connections between the renewed energy of a quickly redeveloping Colfax and the adjacent historic residential neighborhoods to the north and the south. This facility provides greatly needed recreation opportunities to a currently underserved population in the surrounding areas. The site was designed in a way to create a new venue for community gathering and the five-level, LEED Gold certified facility includes a leisure pool, 8-lane lap pool, gymnasium,

fitness areas, community gathering spaces, classrooms, and outdoor amenities.

DETAILS

LOCATION

Denver, Colorado

OWNER

City and County of Denver

SIZE

62,000 SF

BUDGET

\$44 Million

COMPLETION

2018

EXPENSES (operational expenses not including Capital Repair and Replacement and other misc. expenses)	
EXPENSE CATEGORY	2018 (January to April)
Total center expenses	\$1,168,845
Annual staffing expenses (Include full time + benefits & part time + benefits)	\$834,197
Total number of full time staff	8
Annual part time hours	\$360,000
Annual center utility expenses (Electricity, gas, water, sewer, trash + recycling, etc.)	Unavailable
Capital repair and replacement expenses	-
Center expense notes / special circumstances Data shown is for the first four months of operation of the new facility.	

REVENUE (regular operational revenues not including tax / general fund \$, grants, donations, etc.)	
REVENUE CATEGORY	2018 (January to April)
Total center revenues	Unavailable*
Total admission fees / memberships revenues	Unavailable*
Major program area revenues	
Aquatics	\$10,000 (march only)
Special events	\$4,000
Child watch	\$13,000
Cost recovery (total revenues / total expenses)	n/a
Center revenue notes / special circumstances: *Denver parks & recreation does not track online sales of membership / admission sales. A large portion of sales are done online and tracked as a department, not individual center	

ATTENDANCE	
ATTENDANCE RANGE	2018 (January to March)
Total annual attendance (2018 projections) (includes daily, punch, and annual passes along with all other admission options)	116,101
POPULATION DATA	
	Population
Total population (city / town / district)	700,000 nce

06 Community Engagement & Input

Stakeholder Meetings
Community Meetings
Community Survey

Stakeholder Meetings

On November 12, 2018, a series of stakeholder focus group interviews were conducted to better understand the current state of various sports interests in Billings and to gather feedback for what could be provided in the South Billings Aquatic & Recreation Center to help meet their future needs. The groups discussed their current number of sports participants, the condition of their facilities, league and participant activity fee structures, and what aspects of the future center could meet their needs and be deemed successful from their perspective.

Steve Zeier (SBURD) was present from the advisory committee. Dusty Eaton (A&E), Kevin Armstrong (BRS), and Jeff King (Ballard*King) were present from the design and programming team. The sessions were led by Jeff King.

Field Sports – Soccer / LAX / Other

Currently most outdoor field sports are played at Amend Park on up to 11 full-size soccer fields that are configured according to the needs of the sports and age groups of the participants. It is recognized that Amend Park is the central location for the majority of youth soccer games in the City.

SOCCKER: There are a combination of recreation, competitive, and high school soccer teams in the community. The recreation program is managed by the Yellowstone Soccer Association and has 3,000 players. The competitive soccer teams are run by two programs, Billings United and Real Billings, and comprehensively have approximately 1,000 players. The high school soccer program currently has 4 school teams from the City (both public & private) and soon there will be a 5th team. Seasons primarily occur from April to June in the spring and August to October in the fall.

LACROSSE: Lacrosse is a rapidly growing sport in the community. This matches national trends and is currently one of the fastest growing youth sports. It is anticipated that interest in the sport will continue to develop in Billings.

POTENTIAL SPACE / NEEDS AT THE RECREATION CENTER: It was discussed that the Soccer and Lacrosse groups in the community could benefit from indoor training space at the new center. Indoor turf would be a positive addition, but is not a necessity. It was discussed that multi-sport space can

accommodate activities such as Futsal and other sports and training activities that can occur in a gymnasium space.

OTHER SPORTS: Football and Baseball were not represented. It is understood that like the other field sports, they could also benefit by having indoor training space at the new center.

Court Sports

Basketball / Volleyball / Pickleball / Wrestling Court sports are currently played at schools and churches throughout the community. The need for space is in such high demand that courts are reserved a year in advance for all of the sports represented.

BASKETBALL: There are currently a number of teams throughout the City at varying levels, but there is not a formal structure or a feeder system for player development. The travel program starts in grades 3-4 with 15-18 participants in each grade. Teams are ran independently and the season occurs from November to March.

VOLLEYBALL: There are several different organizations and clubs in the community that participate in the American Athletic Union (AAU). There are also three main clubs in the community that have affiliations with the local high schools. The season runs from January to April.

PICKLEBALL: The local association started in September 2018 and currently has 60 members. It was stated that it could easily grow to 200 members with the right facilities. Currently, there are 9 courts that receive heavy use daily in various locations and additional court space is needed to grow the sport in the community.

WRESTLING: There are 7 different clubs with 500 athletes that have affiliations with either the AAU or USA Wrestling. Practice space is at a premium and is currently being conducted out of garages throughout the community and at the Boys & Girls Club. There is not space for local tournaments and the local clubs are often traveling to other Montana communities, like Butte, for meets. The tournament season runs from January to April.

POTENTIAL SPACE / NEEDS AT THE RECREATION CENTER:

It was discussed that with proper programming and organization of the various sports that 4-6 high school-sized courts would be adequate to serve the current and future needs presented by the interest groups. This number of courts would alleviate the current strain on the local gymnasiums at peak practice times and would provide adequate space for tournaments and events. Scheduling will be critical to meet the needs of the groups. For example, a large-scale wrestling tournament could be conducted on a weekend after a major volleyball event.

Ice Sports – Hockey / Figure Skating / Curling

Ice sports are currently housed on a single ice sheet at the Centennial Ice Arena. The facility is near capacity with little room for growth of new programs. The arena is an older facility constructed in 1981 and has capacity for about 300 seats. It was discussed that there is a need for a new facility with modern equipment, as this facility is past its service life. It currently breaks even in terms of cost recovery, but there are potentially some significant maintenance upgrades needed in the near future.

ADULT HOCKEY: Adult hockey is the largest ice user group in Billings with approximately 440 players. There is a public league with 221-225 players and 3 private leagues with 120 players. Ice time for the adult leagues is tight and only available after 9:30 PM daily and on Sunday afternoons. The season runs year round.

YOUTH HOCKEY: There are 178 active players in the Billings youth hockey system at various levels. There is not a local league, and teams travel for tournament play. About 15 years ago, the program was closer to 400 participants. The growth of year-round sports (i.e. soccer, etc.) has impacted registration, as has the loss of the local junior league hockey club. The season runs from October to March.

FIGURE SKATING: There are two figure skating clubs in the area, The Figure Skating Club of Billings with 15-16 active skaters and The Yellowstone Figure Skating Club in Red Lodge with 12 active skaters. Both clubs operate learn- to-skate programs with approximately 200 skaters spread

throughout the year. Skating at Red Lodge is on natural ice from December to March.

CURLING: There is a club of 35-40 members. The leagues play on weekends and Wednesdays when ice time is open. It was stated that there is a fair amount of interest in the sport, but erratic schedules are challenging for engaging participants.

POTENTIAL SPACE / NEEDS AT THE RECREATION CENTER:

The Ice Sports groups discussed that there is a need for two ice sheets from their perspective for the new center. One ice sheet will be used for performances and games with 500+ spectator seats, and the second sheet with space for 100 spectators will be dedicated to practice use.

Aquatics – Competitive Swimming

There is limited public competitive swimming in the City of Billings and most of the swim clubs operate in a public / private structure. The clubs utilize indoor pools at MSUB, Rocky Mountain College, the YMCA, Yellowstone Fitness, and during the summer, the outdoor pool at Rose Park. The swim clubs are at their capacity with the pools in the area. The pools are primarily being used from 3:30-7:30 PM. Some older teenage club swimmers have practice times that start at 4:45 AM.

The competitive swim season is from September to April for short course swimming (25yd) and May to July for long course swimming (50m). A concern was raised that MSUB may restrict the use of their pool, which will be detrimental to competitive swimming in the community.

Learn-to-swim is currently facilitated at Rocky Mountain College, the YMCA, and Yellowstone Fitness throughout most of the year, and Rose Park during the summer. The swim programs are also at capacity with over 1,000 swim lessons taking place over the summer. It was stated that kids age out of the swim program by 9 or 10 years old due to capacity issues.

It's also important to note that, RMC's pool area in the

Fortin Center has been found to be deficient in meeting current life safety requirements and so the pool area is currently limited to only 49 people at one time. RMC is assessing this situation and no building plans have been submitted to the City to bring the facility into compliance. This situation severely limits swim lessons swim practices and may prevent competitive events at the RMC pool.

POTENTIAL SPACE / NEEDS AT THE RECREATION CENTER:

It was discussed by the group that at minimum an 8-lane, 25 yard pool is needed for hosting short course swim meets and events. A seating capacity of 500 seats was stated to be the ideal goal for short course events. If possible, a 50 meter x 25 yard pool would be preferred to allow for larger regional qualifying events.

Billings is in the best position regionally to host many competitive swim events, drawing swimmers regionally and nationally since it would be only the second 50 meter indoor pool operating in Montana. A 50-meter pool also may be temporarily divided by a movable bulkhead to enable "two pools" to be operating with two different activities (swim lessons and swim practice) simultaneously. Further, a 50-meter pool opens opportunities for indoor recreation and training with kayaks, canoes and other small water craft in a safe, controlled environment.

Stakeholder Meeting Attendees

Alex Tyson, Visit Billings / Chamber
Mike Walker, Youth Basketball
Shane Heigis, Youth Basketball
Steve Zeier, Zeier Consulting
Cody Turnquist, Youth Wrestling
Kevin Nelson, SW Corridor Task Force
Jill Branch, Billings Pickleball Association
Greg Kraslee, Billings Pickleball Association
Ken Ard, Youth Wrestling
Alex McCready, Figure Skating - LTS program
Jim Trevlin, Ice Hockey
Krista Hertz, Youth Ice Hockey
Josh Culbertson, MCAHA (Adult Hockey)
Jeff Obie, Billings Curling Club
Brad Federenko, Billings Amateur Hockey League
Leslie McCormick, Yellowstone Valley Figure Skating Club
Andrew Houlihan, Ice Hockey
Karen Sanford-Gall, Big Sky State Games
Matthew Colebank, BAC
Calley Thompson, Billings Aquatic Club
Chuck Barthuly, Oasis/BBF

Community Meetings

Community Meeting 1

December 18, 2018

The first community meeting held at the Billings Convention Center was an opportunity for design teams to, for the first time, present the Billings Rec Center Master Plan project. General context of the project was given, regarding past community survey findings, possible site locations, and overall project vision. To directly gather on-the-spot feedback from community members, boards of various rec center programs were presented and people's input was collected through post it notes applied to those program boards. That exercise and results are explained below.

Dot-o-crazy

Presented as an interactive game meant to fuel discussion, 'Dot-o-crazy' served as a simple method to capture honest and unfiltered community input regarding potential recreational programs. The results of the exercise are documented on the following pages.

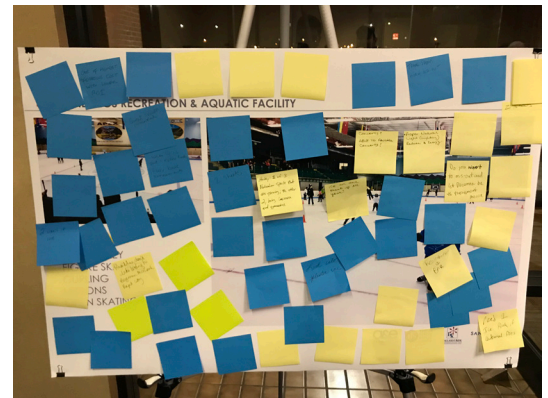
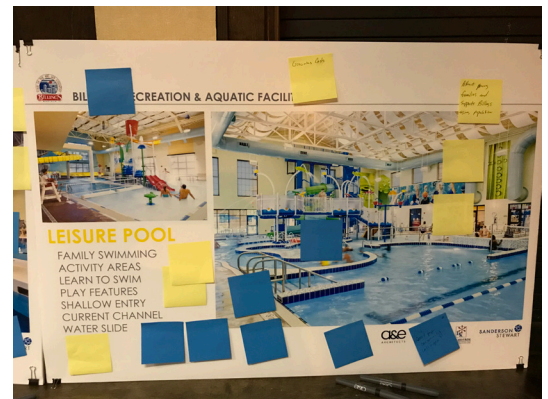
It's important to note that assumptions made about programmatic needs (namely ice rink and competition pool) directly aligned with the concentration of 'dots' on those boards, confirming the design and advisory teams drive to include those programs in building layout options.

DOT-O-CRACY DIRECTIONS:

"Choose the recreation spaces and features that you would like to see be a part of the Billings Recreation & Aquatic Facility"

RULES:

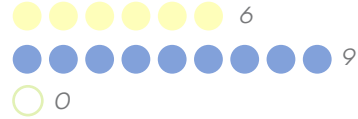
- Every participant gets 6 NOTES to place on their preferred space or feature.
- You can only place up to 3 NOTES on any single space or feature.
- Please WRITE any suggestions or comments on your notes.
- Other ideas? Share them by writing them on your note and place it on the OTHER IDEAS BOARD.
- Please take note colors that match how far your drive was to the Billings Convention Center:
 - 0-10 Minutes: Yellow
 - 10-30 Minutes: Blue
 - 30+ Minutes: Green



Dot-o-crazy Results



GYMNASIUM



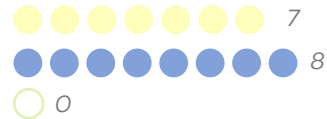
TOTAL: 15

COMMENTS

“6-8 Courts”
“Desperate need”



LEISURE POOL



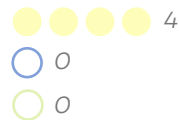
TOTAL: 15

COMMENTS

“Attracts young families and supports Billings’ aging population”
“Generates cash”
“Good for all ages in the community”



POOL PARTY ROOM



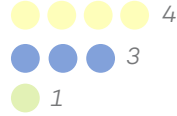
TOTAL: 4

COMMENTS

“lot of SF if it generates money”
“combined facility”
“makes money”
“Party? Meetings? Classes? Park courses?”



OPEN FITNESS



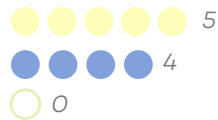
TOTAL: 8

COMMENTS

"Must have!"



CONCESSION



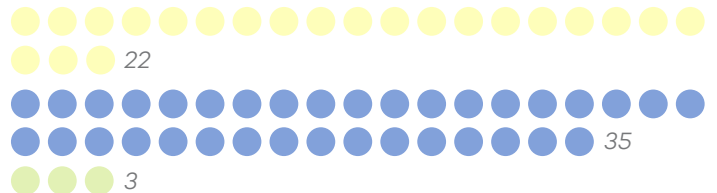
TOTAL: 9

COMMENTS

"Must have!"



ICE RINK



TOTAL: 60

COMMENTS

- "Proper natural light (reduce energy use)"
- "Don't like losing to Bozeman, Missoula, and Rapid City"
- "Hockey: 1 of 3 federation sports that are growing rapidly, along with Lacrosse and Gymnastics"
- "Need one ice rink when Centennial dies"
- "Trade shoes when ice out"
- "One of the higher operation costs with low ROI"
- "Look into plastic ice"



COMMUNITY/ TEAM MEETING ROOMS

● ● ● ● 4

● ● ● ● ● ● ● ● ● ● 10

○ 0

TOTAL: 14

COMMENTS



COMMUNITY/ TEAM MEETING ROOMS

● ● 2

● 1

○ 0

TOTAL: 3

COMMENTS

Community Meeting 2

May 09, 2019

The second and final community meeting commenced in a clearly formatted design presentation of final building program options. It was a comprehensive review of the previous 6 months of master planning accomplishments, providing the results of an iterative effort to capture all the community's needs into feasible and phased rec center layouts.

The Amend Park site was presented as the optimal location for development and it was important to include the detailed effort in attributing building and operational costs to different building layouts (both Option A and B). A market

analysis summary served to further bolster the argument for a South Billings Rec center.

The presentation culminated in the presentation of a final concept rendering and site plan.

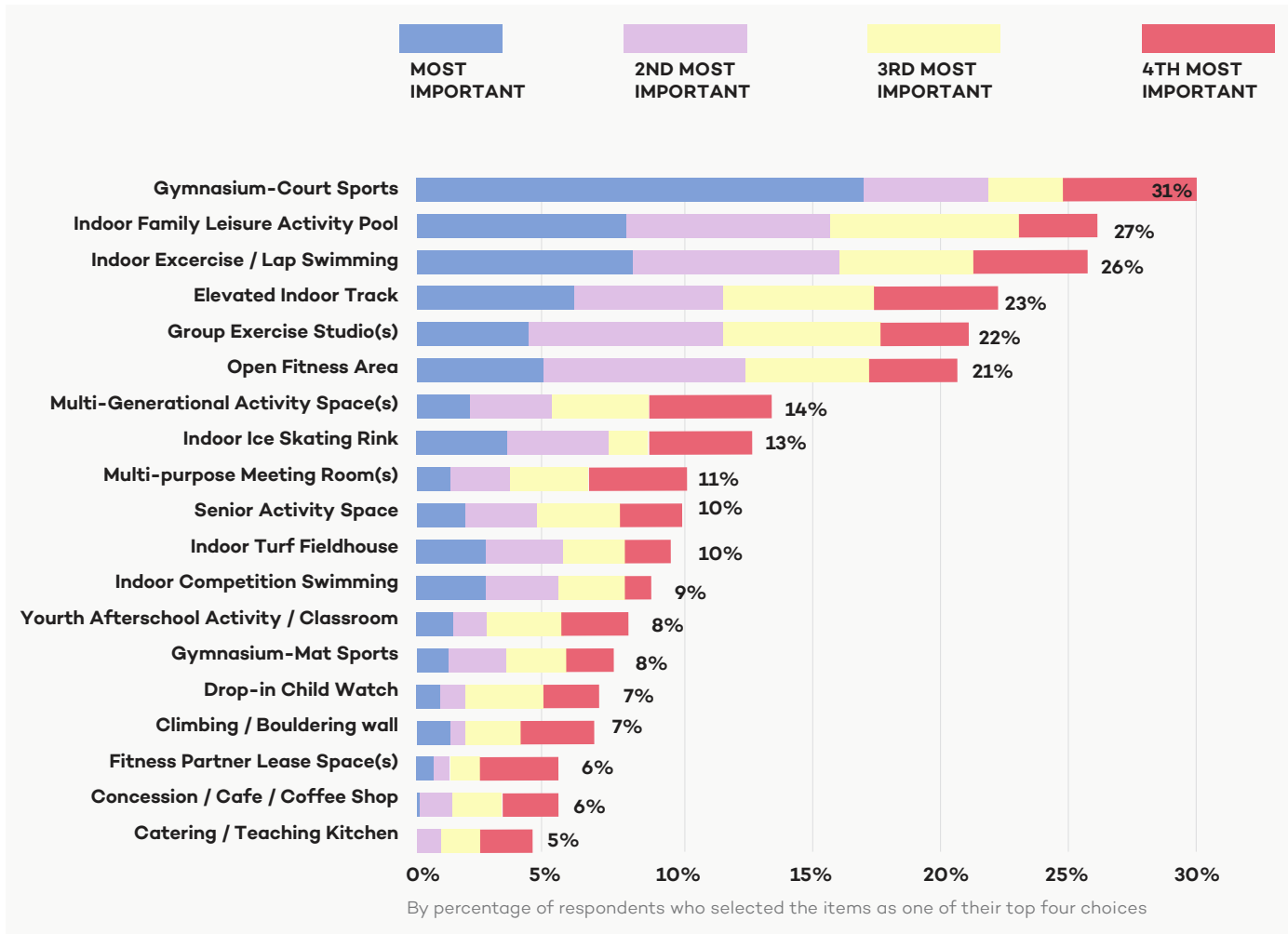
Similar to the 'dot-o-crazy' exercise, community members were again asked to add their comments and opinions on plan options to presentation boards. Those comments are captured in meeting notes in the appendix of this document .



Community Survey *

Most Important Facilities and Amenities

Below are the indoor recreation facilities and amenities that respondent households have a need for:



48,950 BILLINGS HOUSEHOLDS

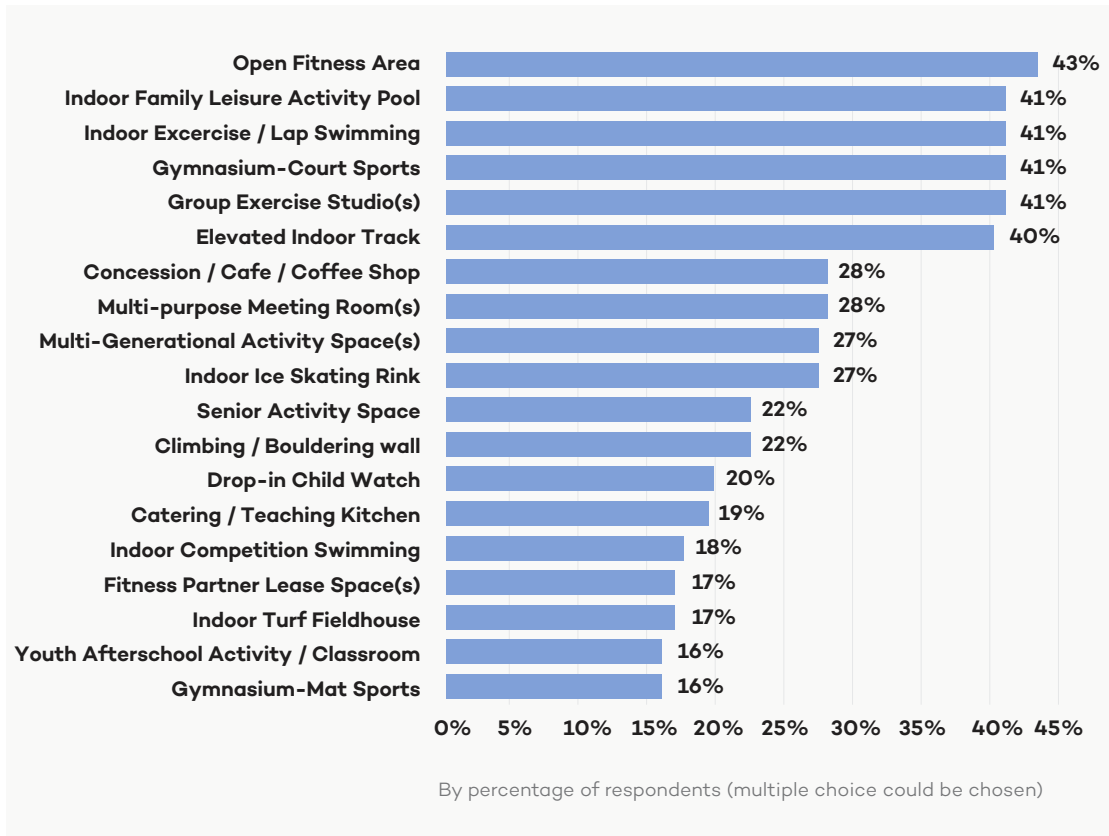
have a need for an indoor exercise/lap swimming facility *

This section provides a graphic summary of the City of Billings Recreation survey conducted by the ETC Institute (March 2019). The overall results are statistically significant and, for the sample of 505 households, have a precision of at least +/-4.34% at the 95% level of confidence. The full survey report can be found in the appendix of this document.

* Note: a pool that can provide exercise and lap swimming can also provide competitive swimming

Facilities and Amenities Needed

Below are the indoor recreation facilities and amenities that respondent households have a need for:



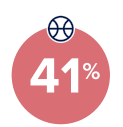
43%
OPEN FITNESS AREA



41%
INDOOR FAMILY LEISURE ACTIVITY POOL



41%
INDOOR EXERCISE & LAP SWIMMING POOL



41%
GYMNASIUM-COURT SPORTS



41%
GROUP EXERCISE STUDIOS

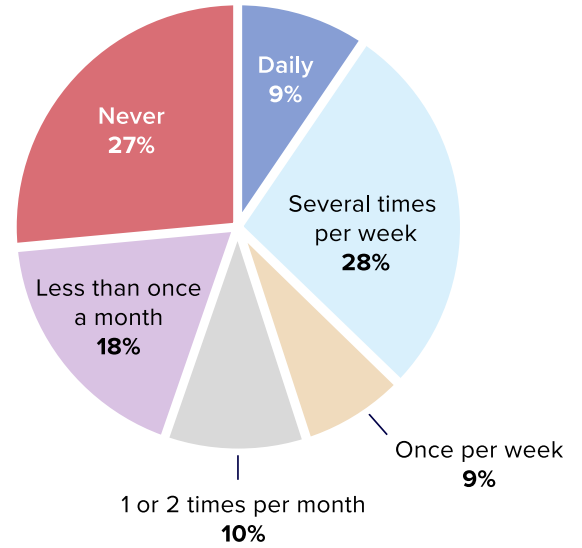


20,070 BILLINGS HOUSEHOLDS

have a need for gymnasium-court sports

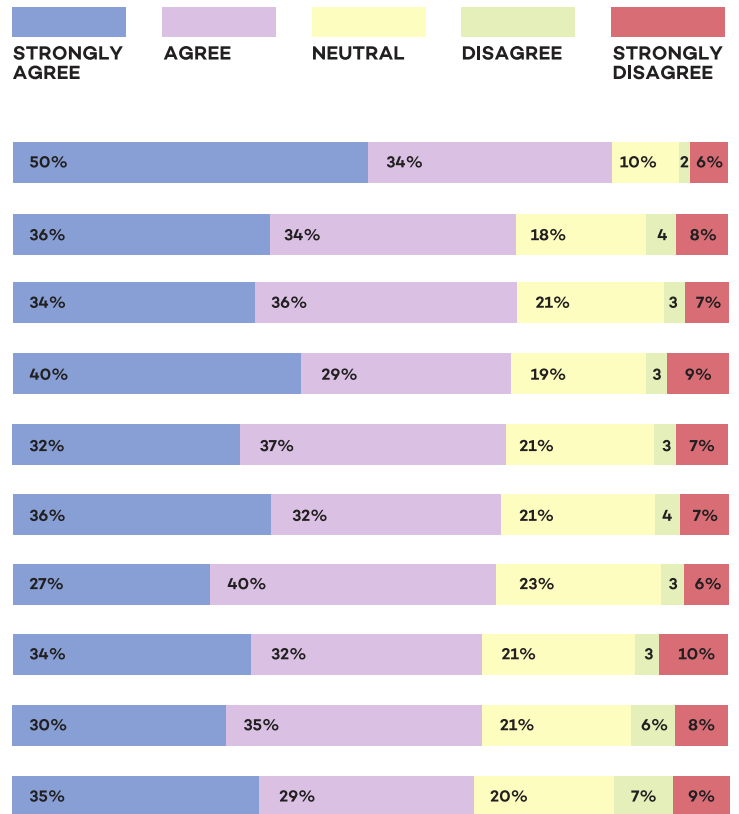
Recreation Frequency

Approximately how often did you or members of your household visit any indoor sports, recreation, and fitness facilities in Billings over the past 12 months?



Community needs

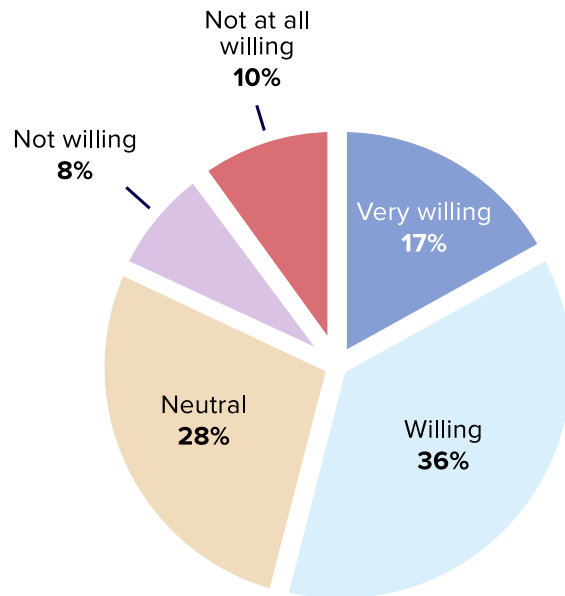
Using a scale of 1 to 5, where 5 means “strongly agree” and 1 means “strongly disagree,” please rate your level of agreement with the following statements.



By percentage of respondents without (“don’t know”)

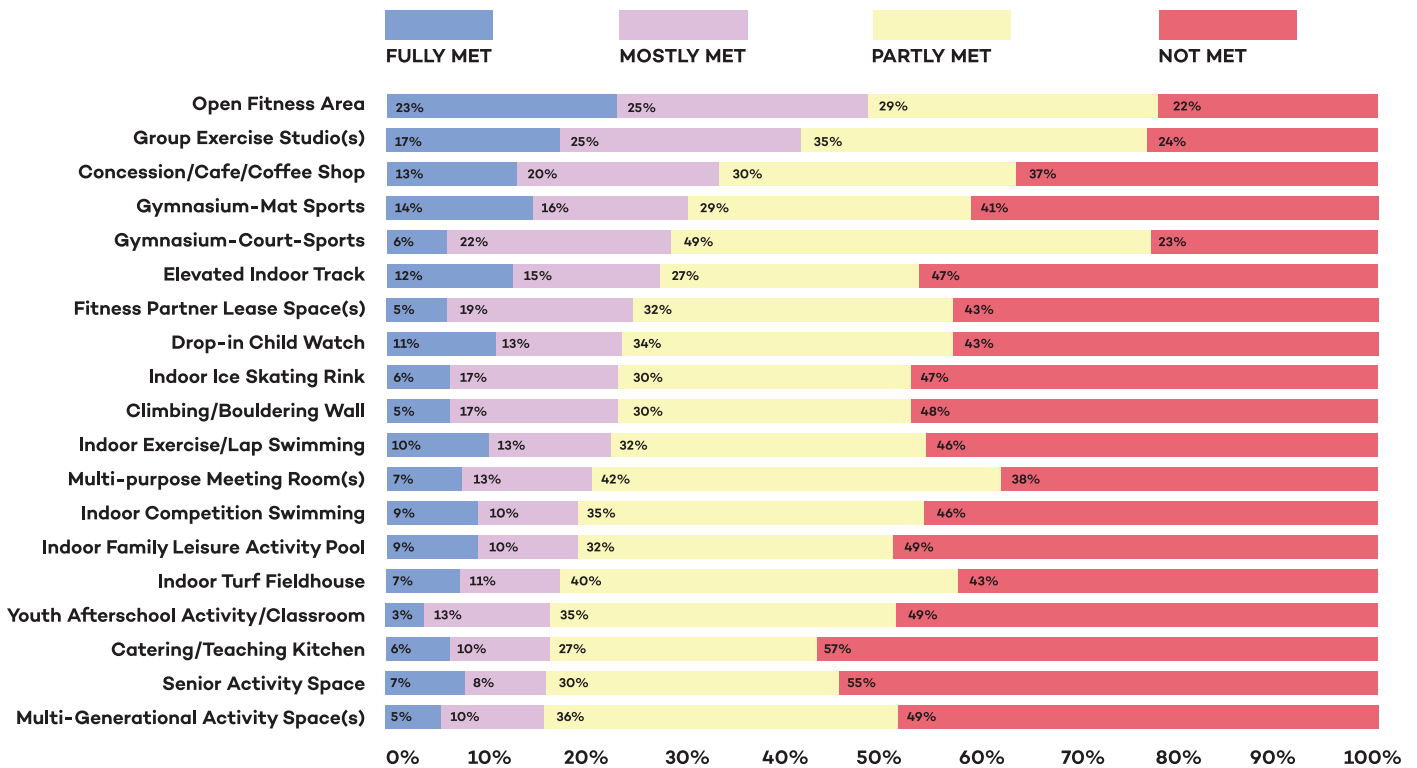
Fees

How willing would you be to pay a higher league fee for the use of the new indoor recreation facility if it meets your needs?



Current Needs Met

How well are recreation facility & amenity needs being met?



By percentage of respondents with a need for recreation facilities/amenities

07 Program

Option A
Option B



Option A Program Breakdown

TWO OPTIONS, ONE BUILDING:

Programming efforts resulted in a two option approach, both presented here. Option A proposes a smaller footprint and as a result, more feasible funding strategy, while Option B captures additional program, a farther reaching goal, but one that satisfies all programmatic wishes.

Both options were designed in context of the Amend Park site; orientation and access on the site informed programmatic adjacencies and overall layout.

PHASED APPROACH:

Given the hurdle of completing a building of substantial programmatic scale (over 150k SF), a phased approach was developed to help envision possibilities of 'what can be afforded' at each funding level. In this sense, the programs can be seen as a kit of parts; a delineated cost can then be associated with each program and cost dependencies of building out programs in tandem or sequentially.

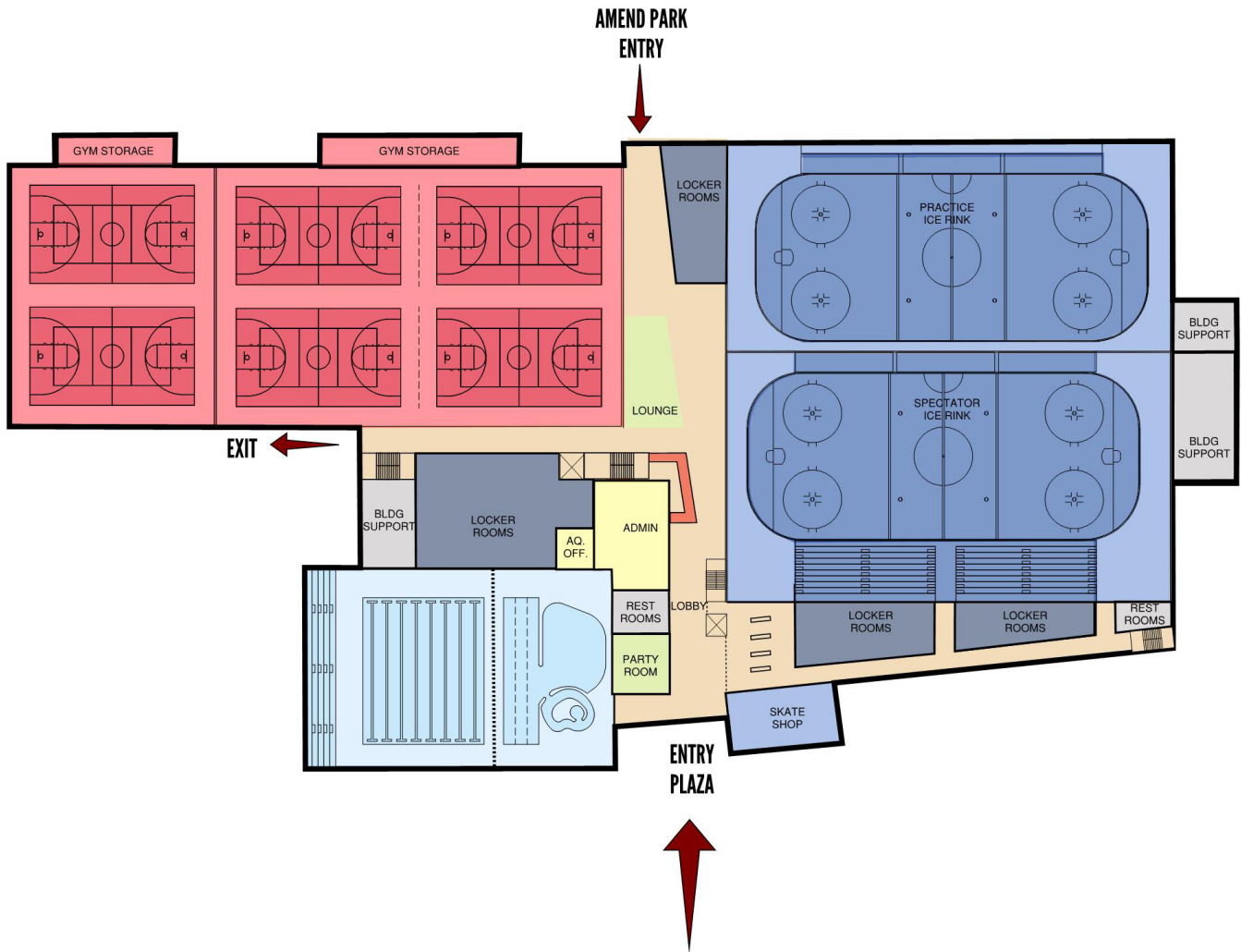
OPTION A:

- minus the ice rink, Phase A.0 provides the majority of programmatic needs
- does NOT include elevated running/ walking track (included in Option B)
- 'smaller' footprint; requires less funding
- competition pool included in 'BASE' option
- 4-phased approach
- 163k SF of final building
- 8-lane 25m competition pool

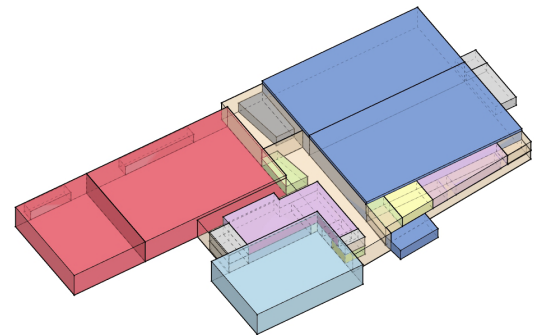
SPACE COLOR ID

- Lobby
- Support Spaces
- Public Gathering Spaces
- Locker Rooms
- Administration
- Gymnasium
- Aquatics
- Fitness
- Ice Rink

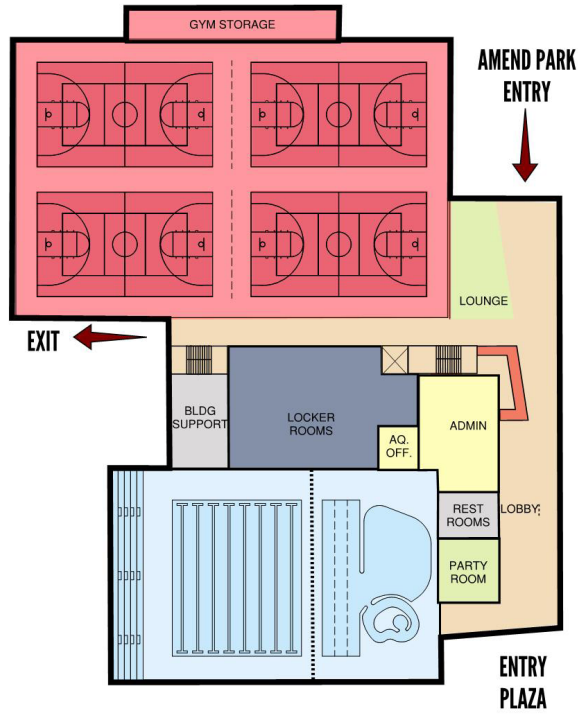
Phase	ID	Program	net SF
A.0		General Program	14,270 sf
		<ul style="list-style-type: none"> Lobby & Support Spaces (6,000 sf) Poolside Classroom/ Party Room (935 sf) Locker Rooms (5,335 sf) Facility Administration (2,000 sf) 	
		Gymnasium (4 bball/ 4 vball)	31,395 sf
		Aquatics	20,630 sf
		<ul style="list-style-type: none"> Competition + community pool (20,220 sf) Aquatic Support Spaces (410 sf) 	
		Fitness	8,505 sf
		<ul style="list-style-type: none"> Fitness Center (7,455 sf) 10-20 Group Exercise Room (1,050 sf) 	
		'Base'	74,800 sf
A.1		Competition Ice Rink Expansion	40,600 sf
		Phase A.1 overall area	115,400 sf
A.2		Gymnasium Expansion (2 bball/ 2 vball)	16,400 sf
		Phase A.2 overall area	131,800 sf
A.3		Practice Ice Rink Expansion	32,100 sf
		Phase A.3 overall area	163,900 sf



MAIN LEVEL FLOOR PLAN

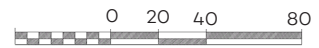


A.0 | 'Base Plan' - lower level

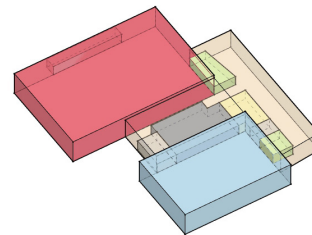


MAIN LEVEL FLOOR PLAN

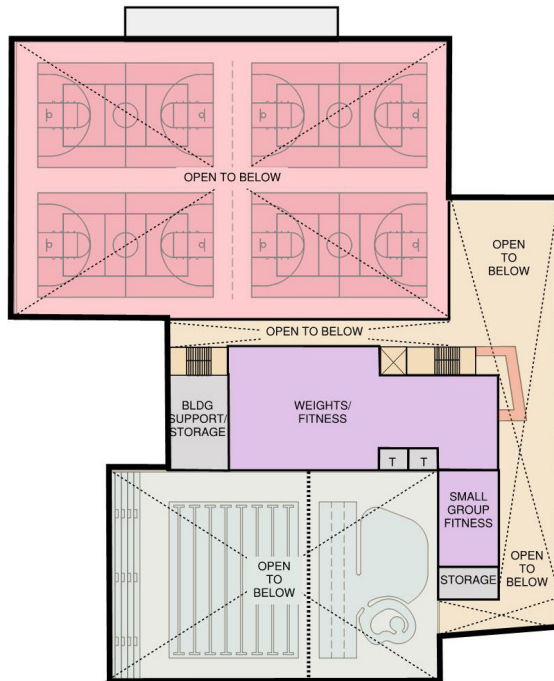
overall area 74,800 sf



- gymnasium
- aquatics
- lobby
- support
- lounge
- administration
- party room
- lockers
- restrooms

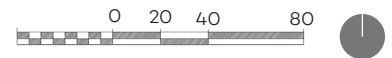


A.0 | 'Base Plan' - upper level

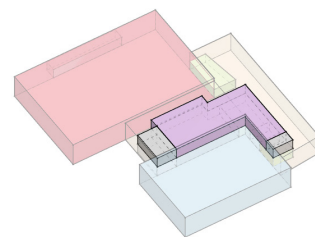


UPPER LEVEL FLOOR PLAN

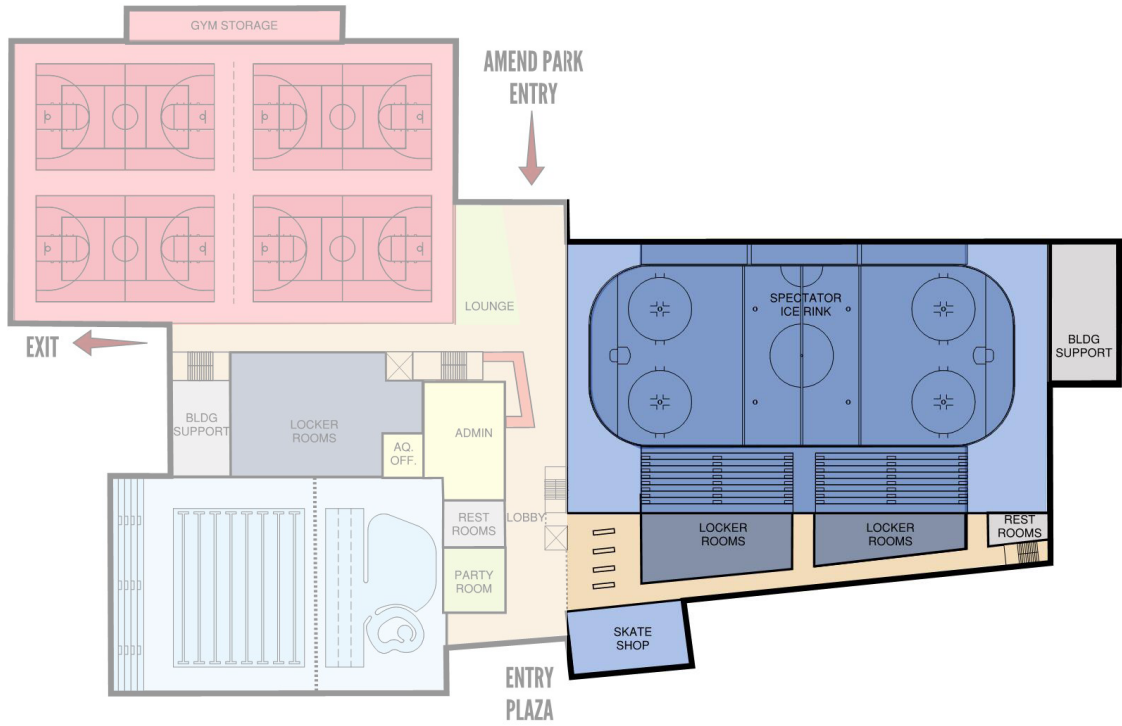
overall area 74,800 sf



- weights/fitness
- small group fitness
- support
- restrooms

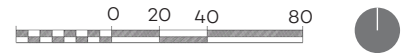


A.1 | Competition Ice Rink Expansion - lower level

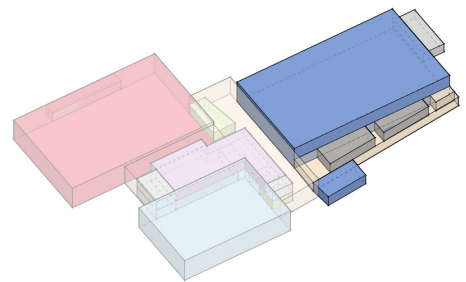


MAIN LEVEL FLOOR PLAN

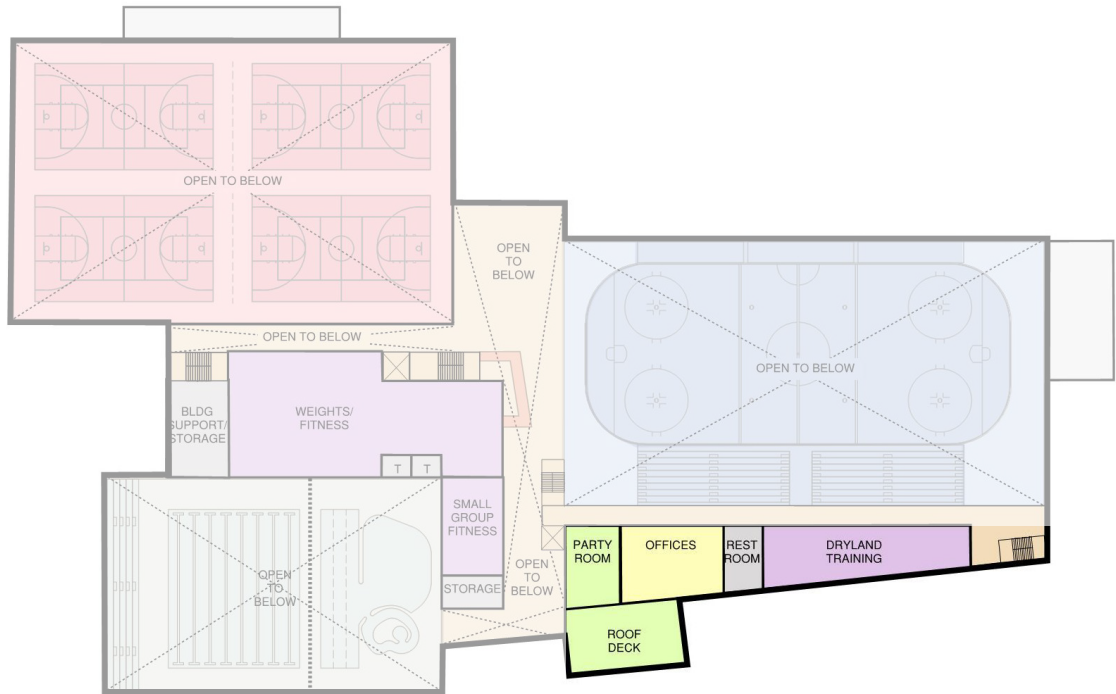
expansion 40,600 sf
 overall area 115,400 sf



- spectator ice rink
- skate shop
- locker rooms
- lobby
- restrooms
- ice rink support

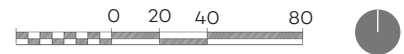


A.1 | Competition Ice Rink Expansion - upper level

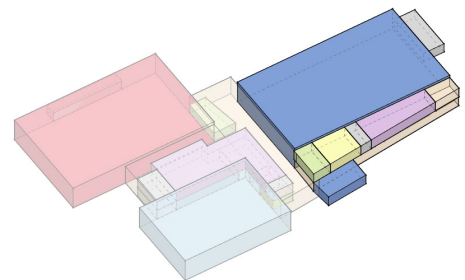


UPPER LEVEL FLOOR PLAN

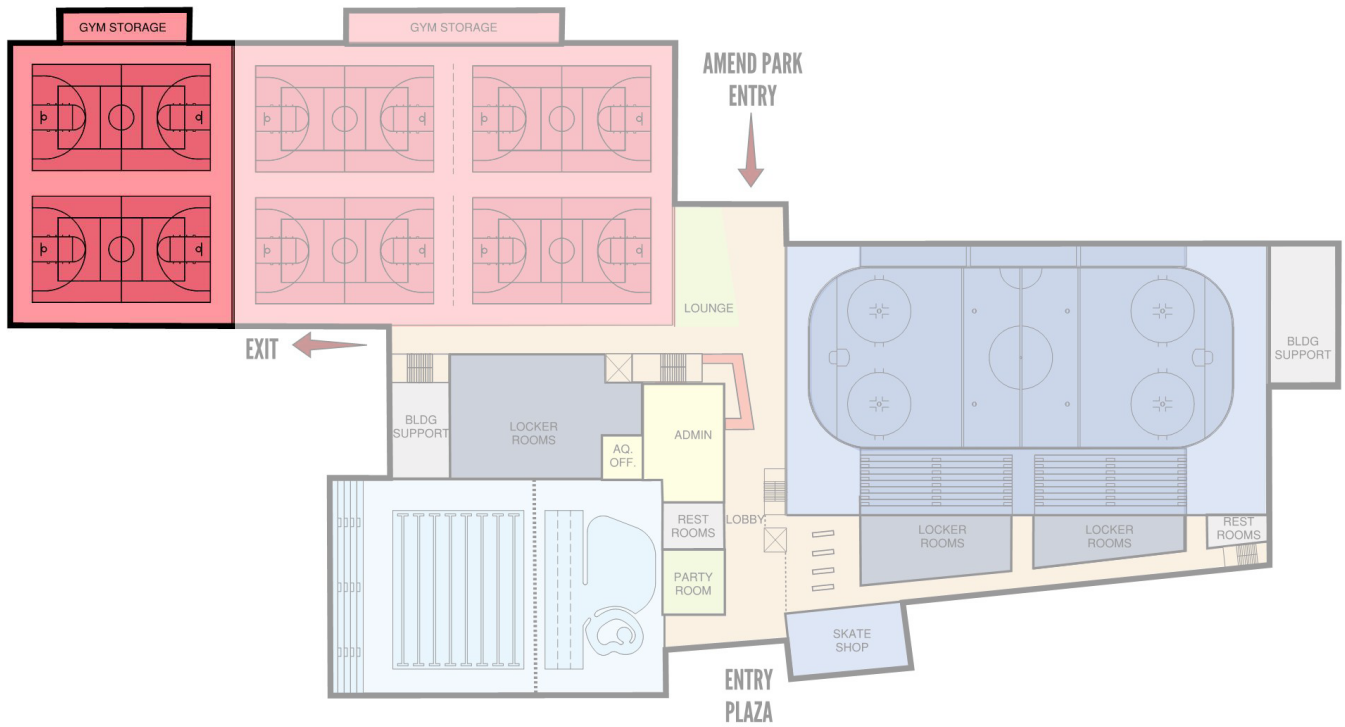
expansion 40,600 sf
 overall area 115,400 sf



- party room
- offices
- dryland training
- roof deck
- restrooms

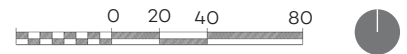


A.2 | Gymnasium Expansion

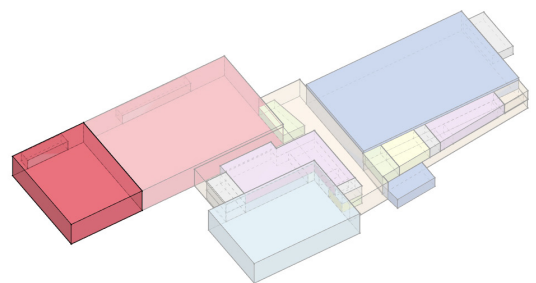


MAIN LEVEL FLOOR PLAN

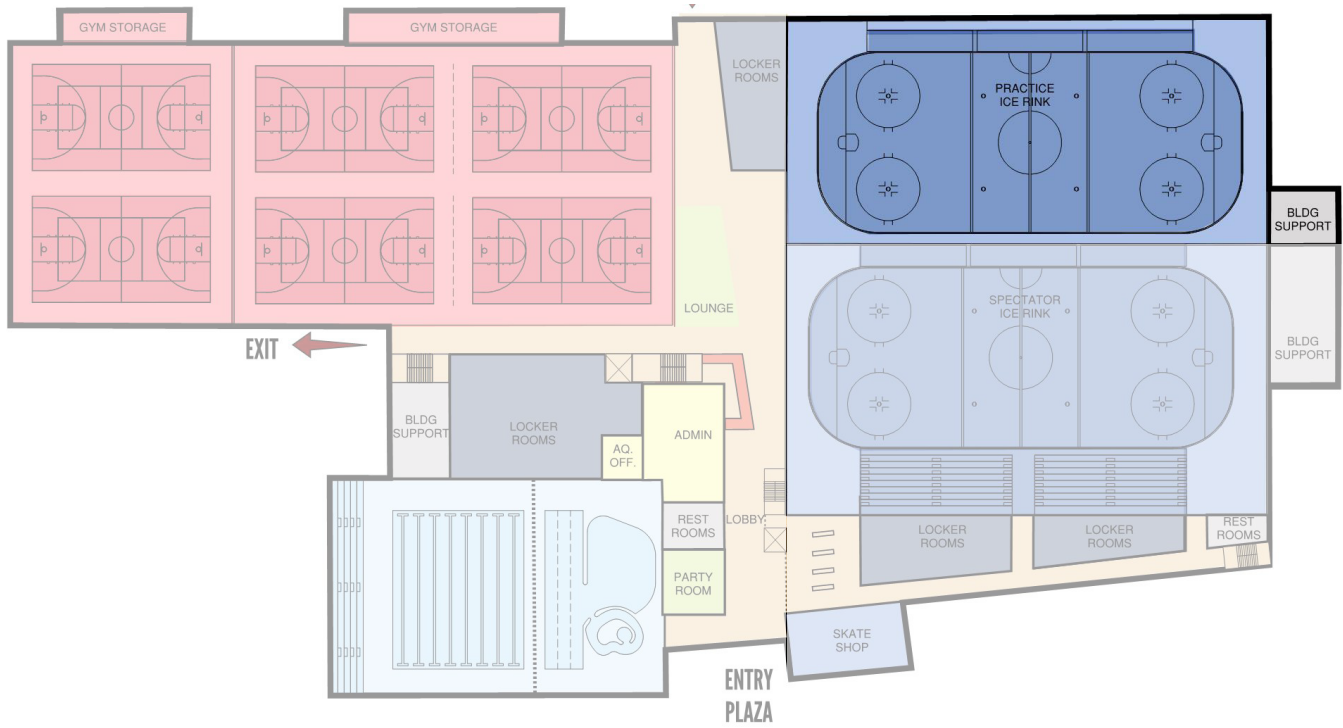
expansion 16,400 sf
 overall area 131,800 sf



- gymnasium
- gymnasium storage

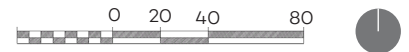


A.3 | Practice Ice Rink Expansion

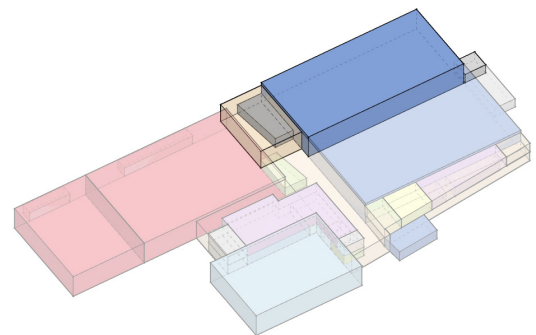


MAIN LEVEL FLOOR PLAN

expansion 32,100 sf
 overall area 163,900 sf



- practice rink
- lobby expansion
- locker rooms
- ice rink storage

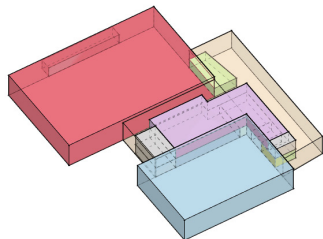
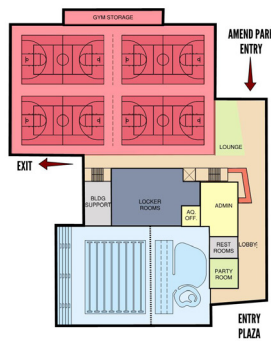


Option A | Phased Program Summary

A.0

Base

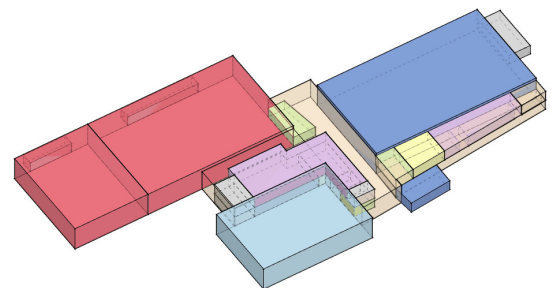
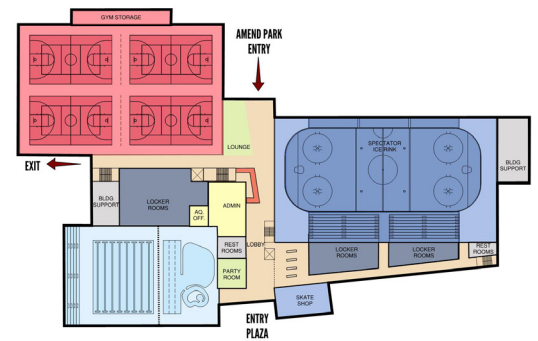
BUILDING SIZE	74,800 SF
PROJECT COST	\$35.4M
OP. EXPENSE RANGE	\$1.8M - \$2.3M
OP. REVENUE RANGE	\$1.4M - \$1.8M
COST RECOVERY RANGE	75% - 80%



A.1

Competition Ice Rink Expansion

BUILDING SIZE	115,400 SF
PROJECT COST	\$52.9M
OP. EXPENSE RANGE	\$2.2M - \$2.7M
OP. REVENUE RANGE	\$1.8M - \$2.3M
COST RECOVERY RANGE	80% - 85%



A.2

Gymnasium Expansion

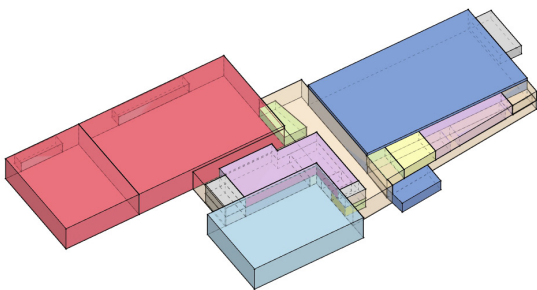
131,800 SF

\$58.3M

\$2.3M - \$2.8M

\$1.9M - \$2.4M

82% - 87%



A.3

Practice Ice Rink Expansion

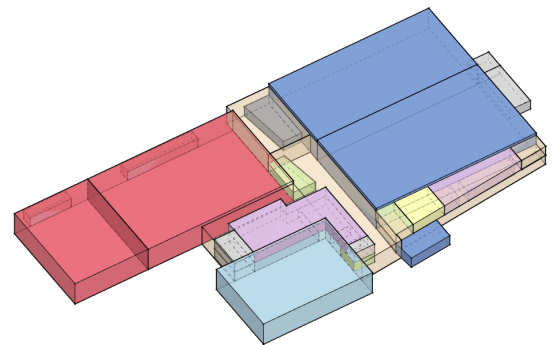
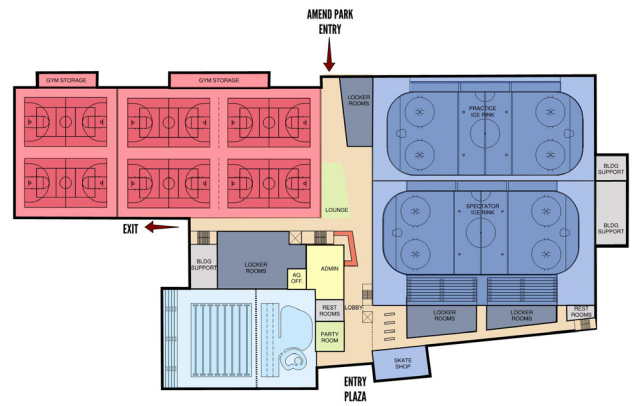
163,900 SF

\$71.5M

\$2.6M - \$3.1M

\$2.1M - \$2.6M

80% - 85%





Option B Program Breakdown

OPTION B:

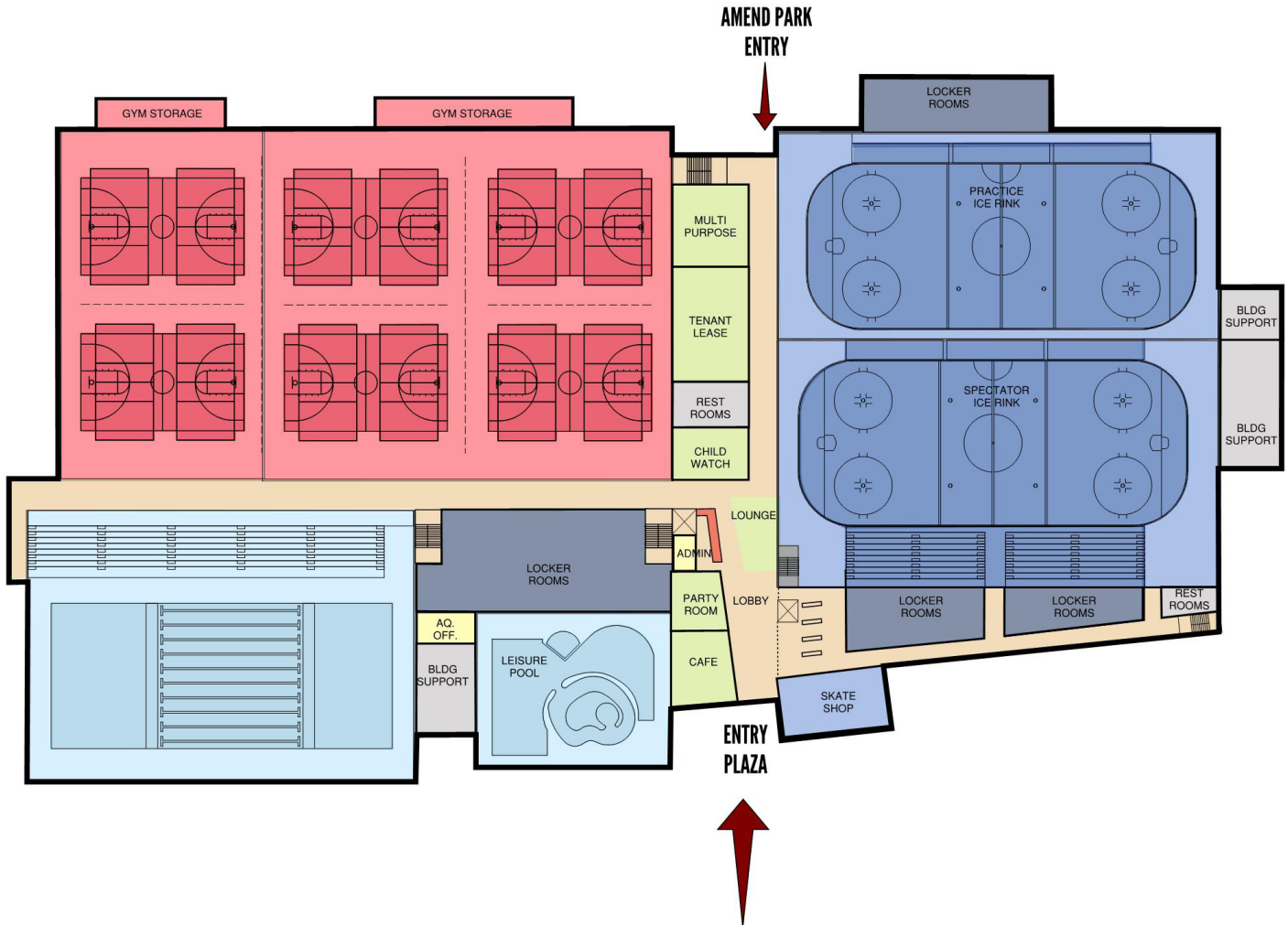
- includes elevated walking / running track above gymnasium (NOT included in Option A)
- 'larger' footprint; requires more funding
- competition pool not in 'BASE' option, but in Phase B.1
- Pool Option 1: (Phase B.1) 204k SF final building with 8-lane 25yd competition pool
- Pool Option 2: (Phase B.5) 224k SF final building with 50m competition pool
- 4,000 SF leisure pool

* Phase B.5 is a 50M pool option that would be in place of an 8-lane pool (Phase B.1). It is an either/ or between the two pools; it is unrealistic to build this 'Phase' as an expansion.

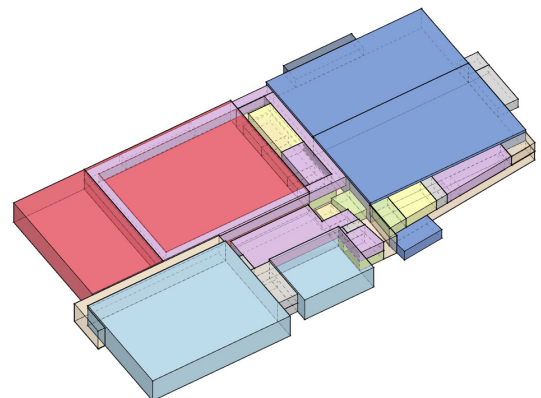
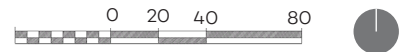
SPACE COLOR ID

- Lobby
- Support Spaces
- Public Gathering Spaces
- Locker Rooms
- Administration
- Gymnasium
- Aquatics
- Fitness
- Ice Rink

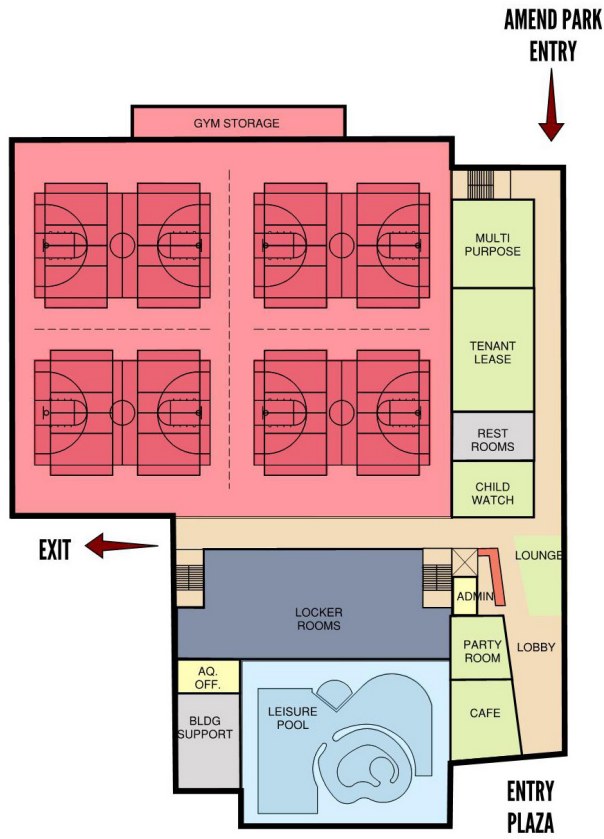
Phase	ID	Program	net SF
B.0		General Program	26,665 sf
		● Lobby & Support Spaces (8,300 sf)	
		● Cafe (1,880 sf)	
		● Child Watch (1,300 sf)	
		● Tenant/ Multi-purpose (1,900 sf)	
		● Poolside Classroom/ Party Room (935 sf)	
		● Locker Rooms (9,750 sf)	
		● Facility Administration (2,600 sf)	
		● Gymnasium (4 bball/ 8 vball) 4 Ct Bball/ 8 Ct Vball (41,500 sf) Elevated Walk/ Jog Track (7,770 sf)	49,270 sf
		● Aquatics Leisure Pool (10,500 sf) Aquatic Support Spaces (410 sf)	10,910 sf
		● Fitness Fitness Center (7,455 sf) 30-35 Group Exercise Room (2,600 sf) 15-20 Group Exercise Room (1,100 sf)	11,155 sf
		'Base'	98,000 sf
B.1		● Aquatics Competition Pool (8-lane 25 yd)	14,100 sf
		PHASE B.1 overall area	112,100 sf
B.2		● Competition Ice Rink	40,600 sf
		PHASE B.2 overall area	152,700 sf
B.3		● Gymnasium (2 bball/ 4 vball)	19,500 sf
		PHASE B.3 overall area	172,200 sf
B.4		● Practice Ice Rink	32,200 sf
		PHASE B.4 overall area	204,400 sf
B.5		● 50M Pool Option *	34,500 sf
		PHASE B.5 overall area	224,800 sf



MAIN LEVEL FLOOR PLAN W/ 50 M COMPETITIVE POOL OPTION



B.O | 'Base Plan' - lower level

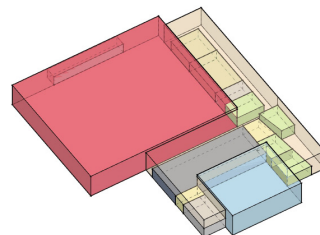


MAIN LEVEL FLOOR PLAN

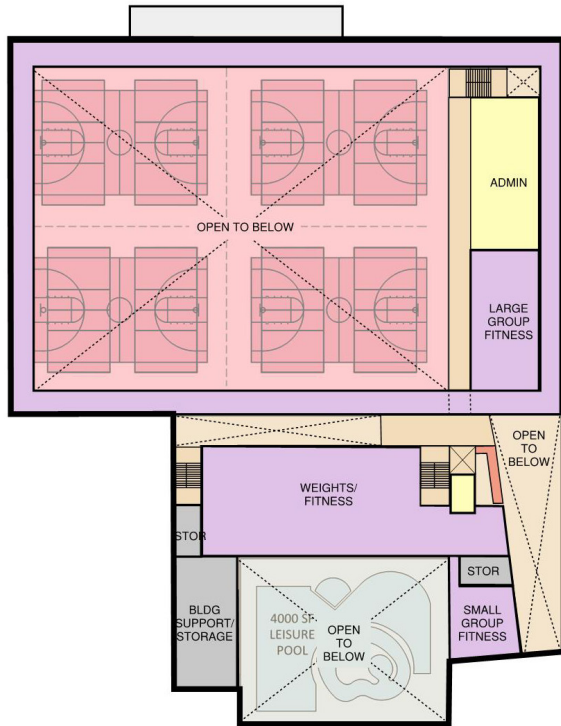
overall area 98,000 sf



- gymnasium
- aquatics
- lobby
- support
- administration
- tenant
- lockers
- restrooms
- party room
- lounge
- child watch
- cafe

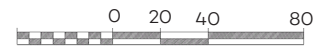


B.O | 'Base Plan' - upper level

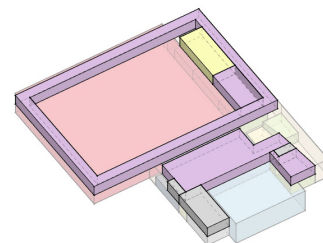


UPPER LEVEL FLOOR PLAN

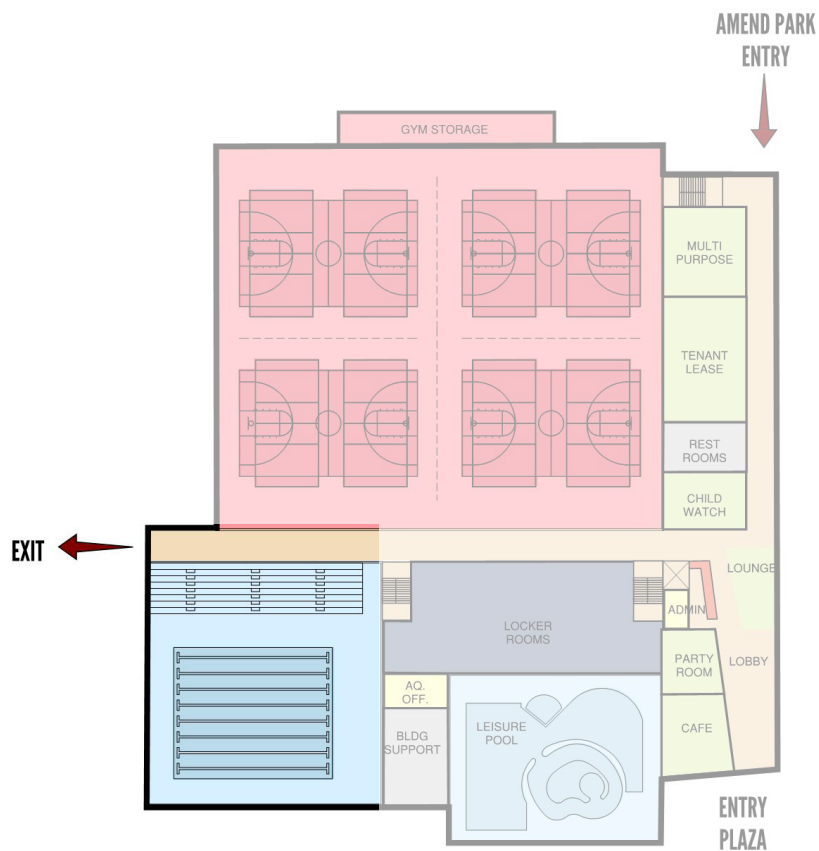
overall area 98,000 sf



- weights/fitness
- large group fitness
- small group fitness
- support
- elevated walk/ jog track
- restrooms
- admin



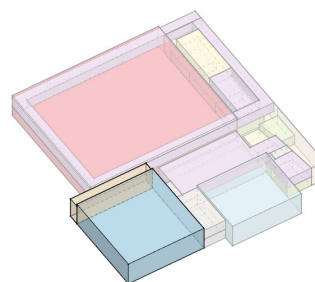
B.1 | Competition Pool Expansion



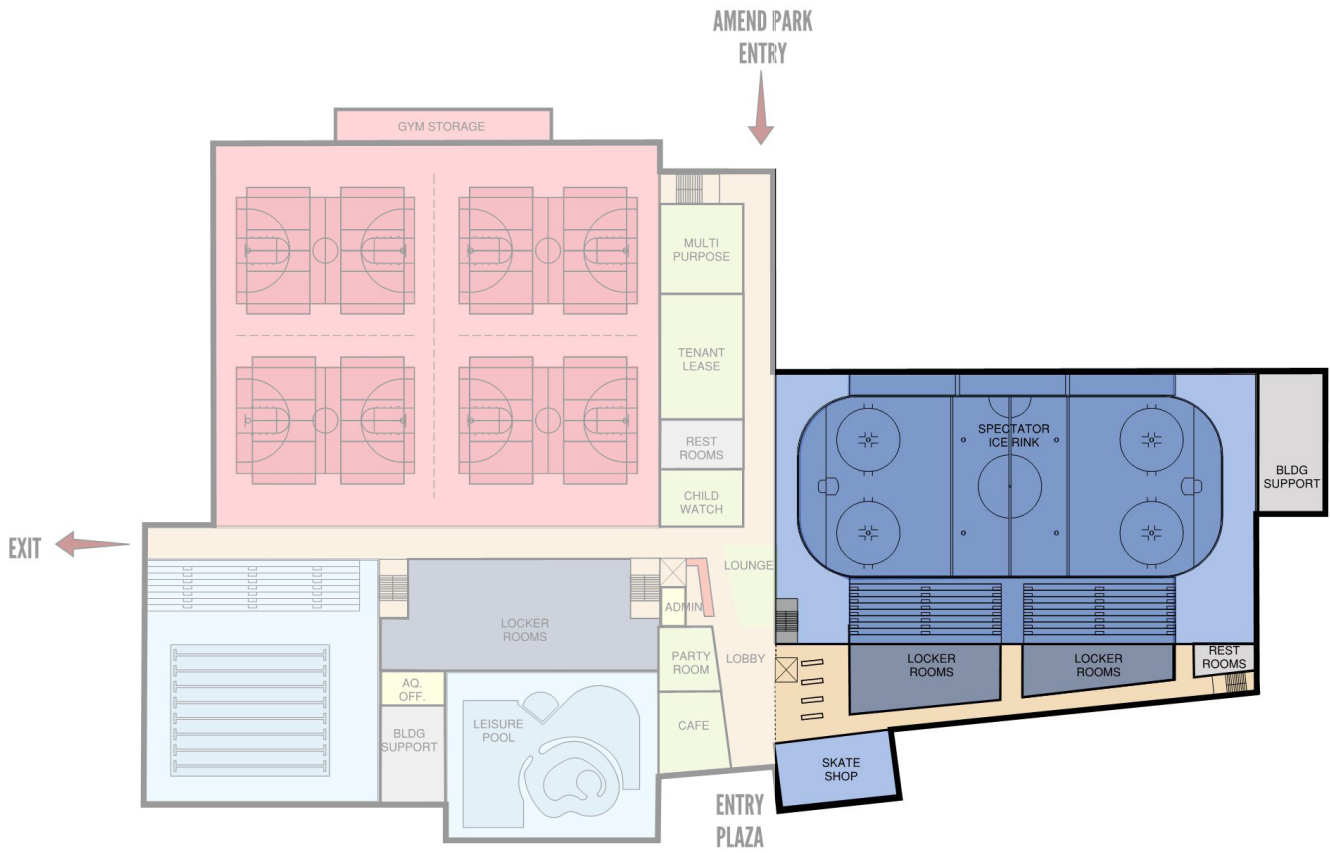
MAIN LEVEL FLOOR PLAN

expansion 14,100 sf
 overall area 112,100 sf

- competition pool 8-lane 25 yd
- lobby

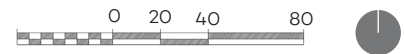


B.2 | Competition Ice Rink Expansion

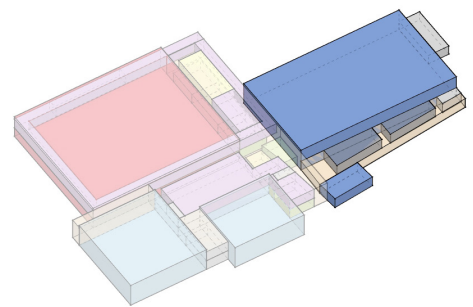


MAIN LEVEL FLOOR PLAN

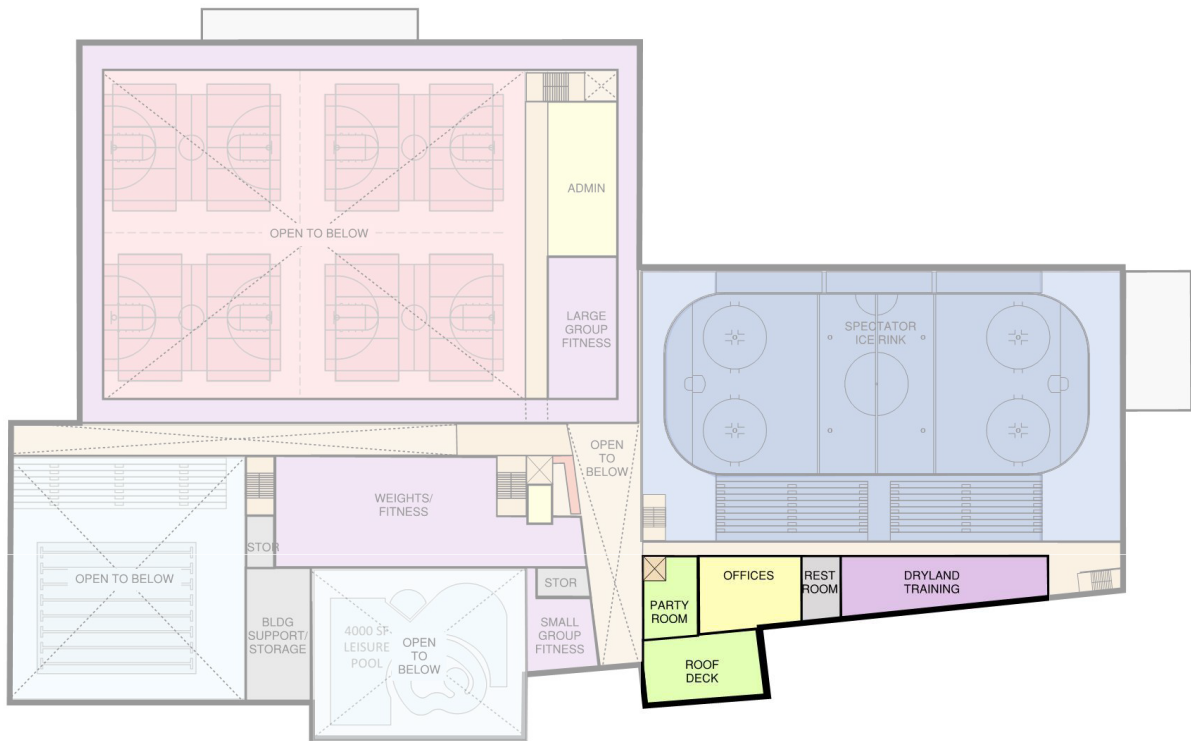
expansion 40,600 sf
 overall area 152,700 sf



- spectator ice rink
- skate shop
- locker rooms
- lobby
- restrooms
- ice rink support

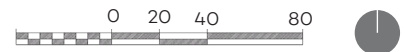


B.2 | Competition Ice Rink Expansion

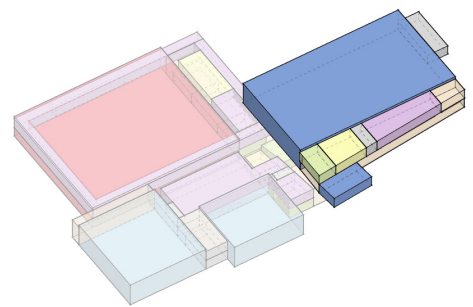


UPPER floor plan

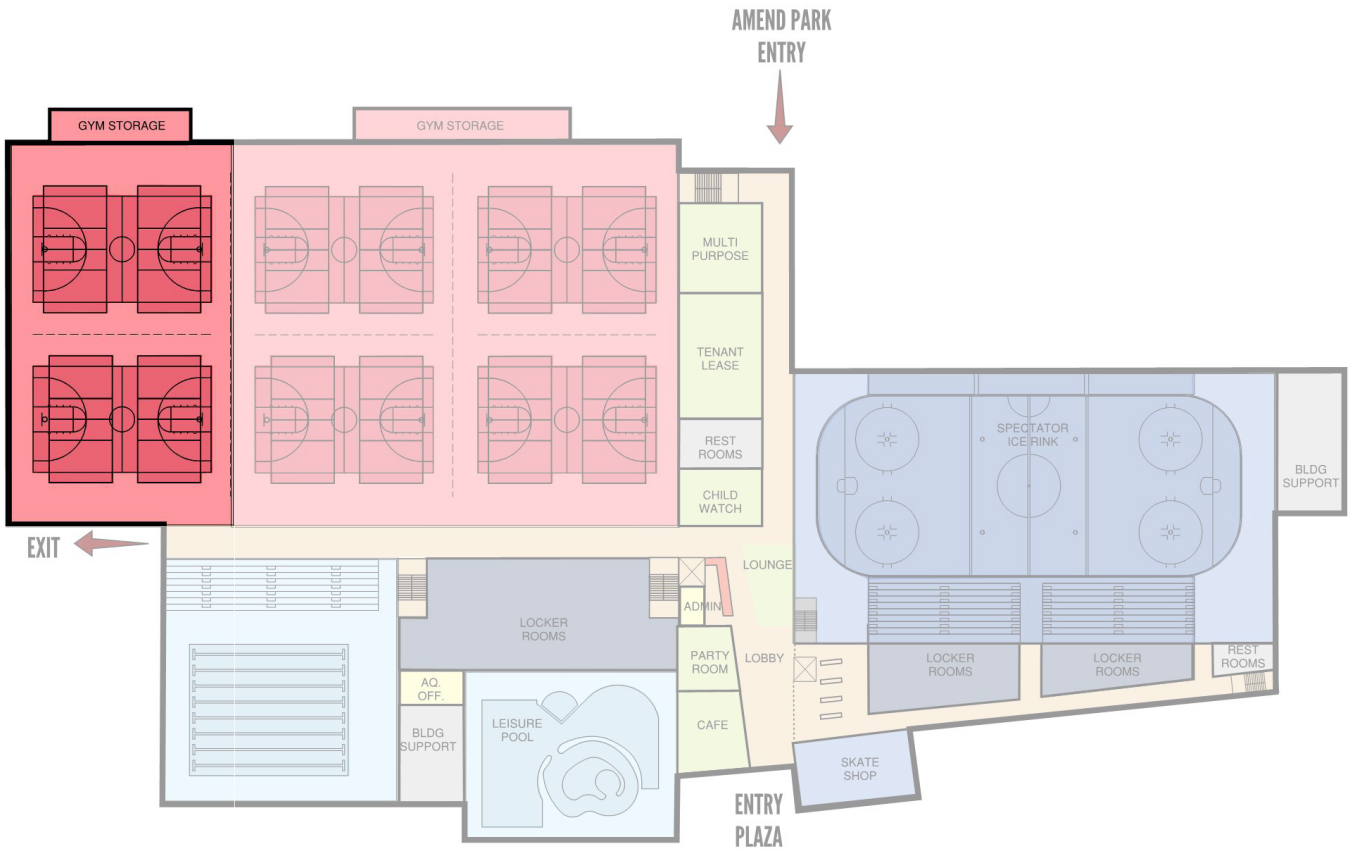
expansion 40,600 sf
 overall area 152,700 sf



- party room
- offices
- dryland training
- restrooms
- roof deck

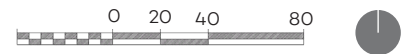


B.3 | Gymnasium Expansion

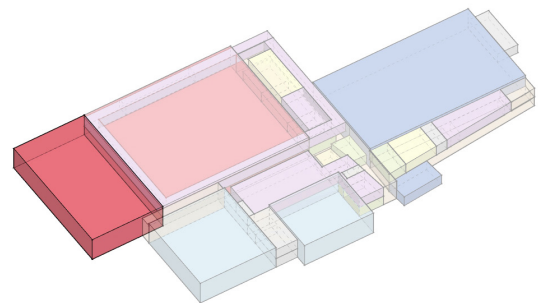


MAIN LEVEL FLOOR PLAN

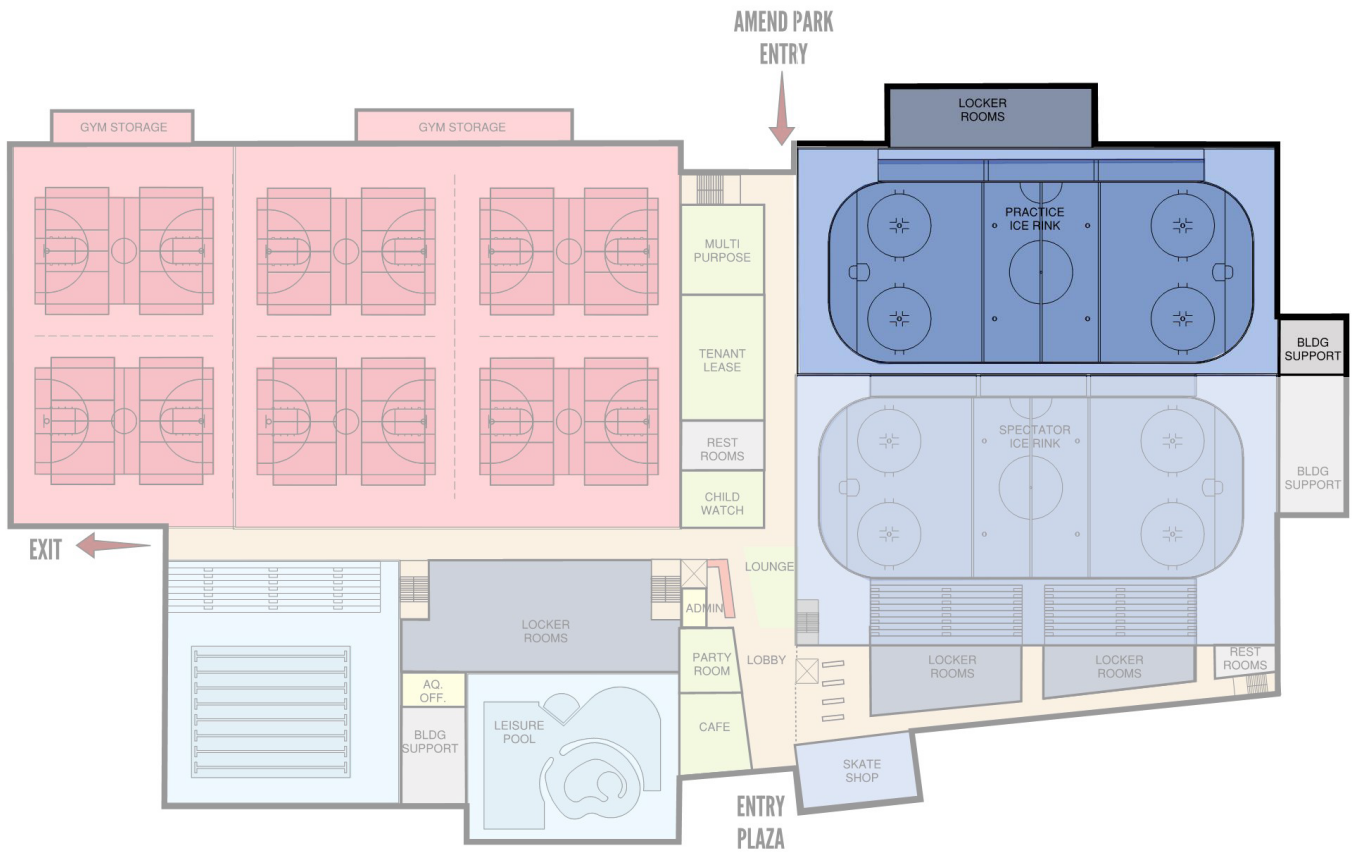
expansion 19,500 sf
 overall area 172,200 sf



● gymnasium



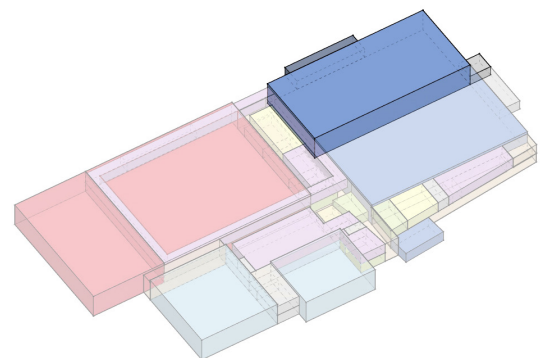
B.4 | Practice Ice Rink Expansion



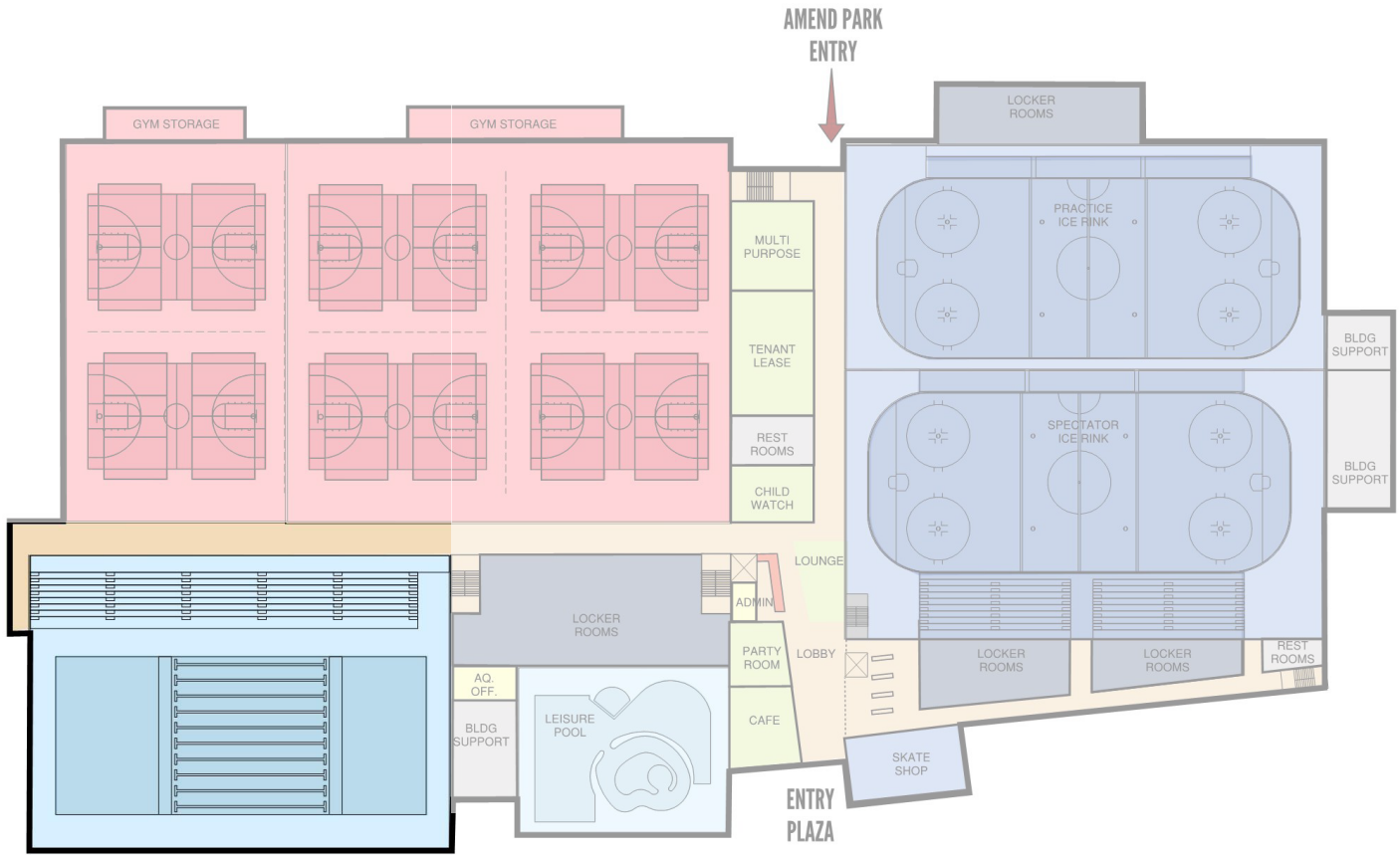
MAIN LEVEL FLOOR PLAN

expansion 32,100 sf
 overall area 204,400 sf

- practice ice rink
- lockers
- building support



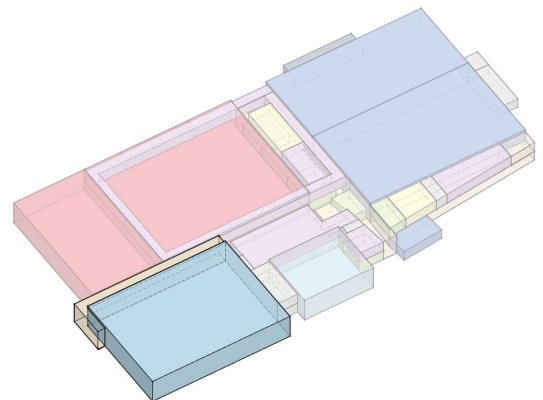
B.5 | 50M Competition Pool Option



MAIN LEVEL FLOOR PLAN

expansion 34,500 sf
 overall area 224,800 sf

- competition pool
- lobby

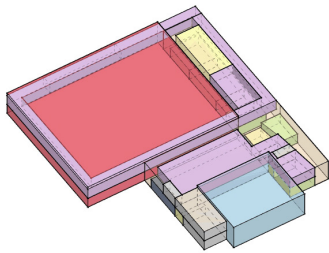
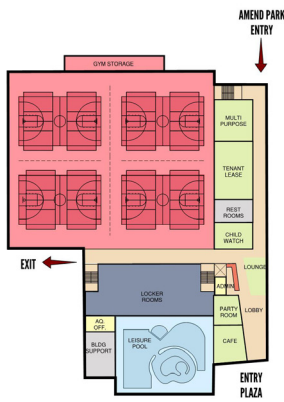


Option B | Phased Program Summary

B.0

Base

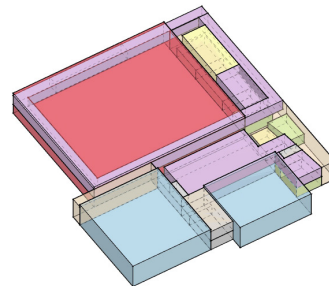
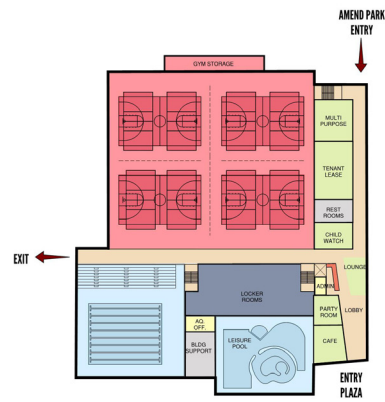
BUILDING SIZE	98,000 SF
PROJECT COST	\$43.6M
OP. EXPENSE RANGE	\$1.9M - \$2.4M
OP. REVENUE RANGE	\$1.3M - \$1.8M
COST RECOVERY RANGE	69% - 74%



B.1

Competition Pool Expansion

BUILDING SIZE	112,100 SF
PROJECT COST	\$52.0M
OP. EXPENSE RANGE	\$2.1M - \$2.6M
OP. REVENUE RANGE	\$1.5M - \$2.0M
COST RECOVERY RANGE	71% - 76%



B.2

Competition Ice Rink Expansion

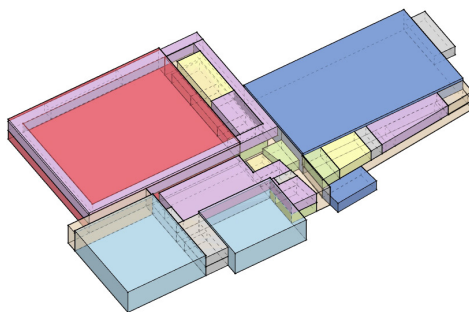
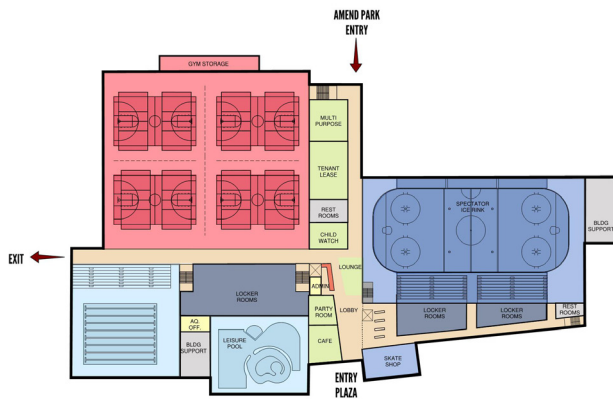
152,700 SF

\$69.5M

\$2.4M - \$2.9M

\$1.9M - \$2.4M

80% - 85%



B.3

Gymnasium Expansion

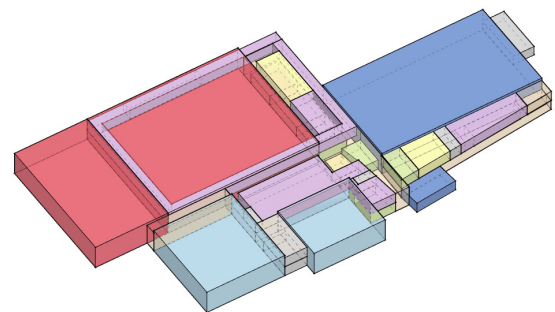
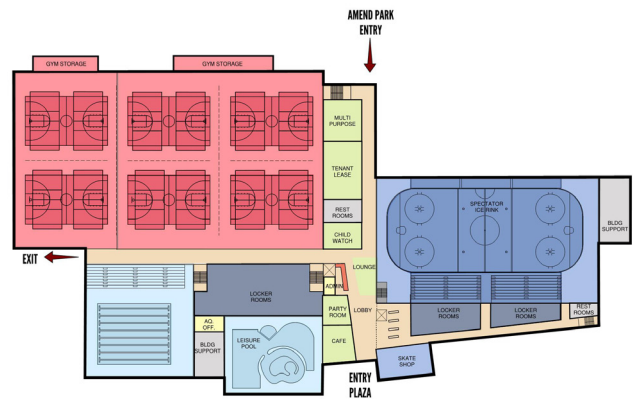
172,200 SF

\$75.9M

\$2.45M - \$2.95M

\$1.9M - \$2.4M

78% - 83%

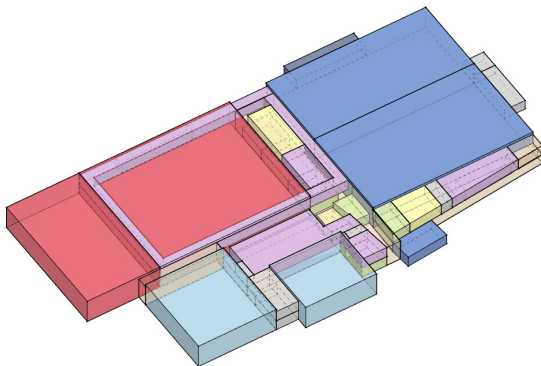
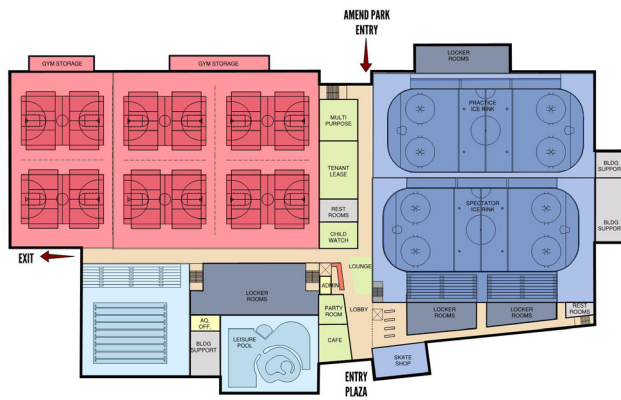


Option B | Phased Program Summary

B.4

Practice Rink Expansion

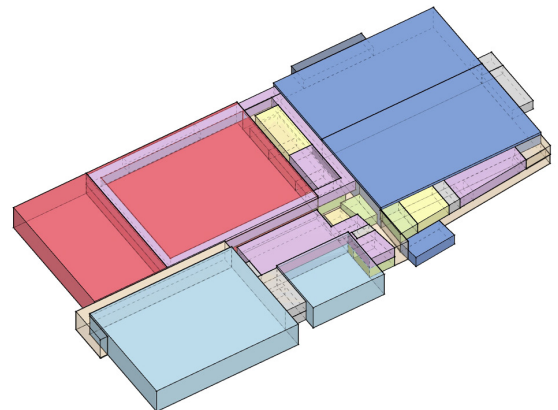
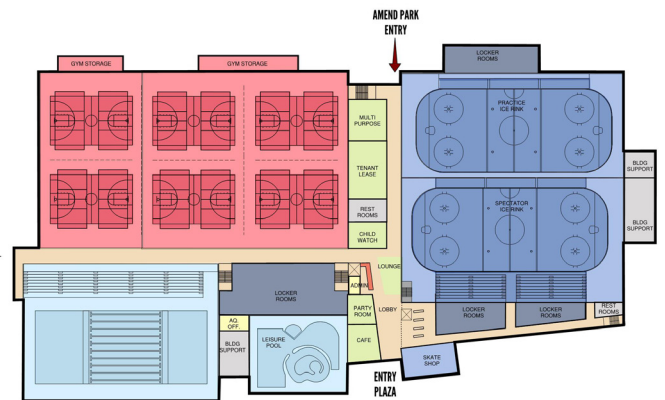
BUILDING SIZE	204,400 SF
PROJECT COST	\$89.0M
OP. EXPENSE RANGE	\$2.7M - \$3.2M
OP. REVENUE RANGE	\$2.2M - \$2.7M
COST RECOVERY RANGE	81% - 86%



B.5

50M Competition Pool Option

BUILDING SIZE	224,800 SF
PROJECT COST	\$102.0M
OP. EXPENSE RANGE	\$2.8M - \$3.3M
OP. REVENUE RANGE	\$2.2M - \$2.7M
COST RECOVERY RANGE	79% - 84%



08 Conclusion

Concept Rendering
Next Steps

Concept Rendering





SOUTH BILLINGS

AQUATIC & RECREATION CENTER

Next Steps

Master Plan Findings

The South Billings Aquatic & Recreation Center Master Plan demonstrates that there is a need for a new multi-generational recreation and indoor sports center in the community of Billings. There is a large outpouring of public support for the facility. There is also a strong amount of interest from sports organizations and groups who would benefit from the facility and could act as potential facility partners.

Site

The site for the future facility has been determined to be the Popelka Site adjacent to Amend Park. This site has wonderful potential for creating a recreation and sports hub for the City of Billings and the broader regional community building on the existing outdoor sports recreation presence of Amend Park. There is good access to the site from the surrounding road network and its size best fits the needs for the proposed indoor recreation center building and its associated parking requirements.

Funding

In April 2019, \$26 million dollars were allocated toward the project, as South Billings Tax Increment funds recommended by the SBURA. This allocation provides a good start toward bringing the proposed recreation center to reality. Additional funding will be required to bring the vision to fruition. One potential source is from the Parks and Recreation District should the community decide to pursue this option.

It was discussed at the final steering committee meeting that one of the next steps for the project is to establish a budget and fundraising committee to advance the process.

Detailed Operations Planning

The operation analysis indicates that operating the South Billings Aquatic & Recreation Center will require some form of on-going financial support for sustainability. The level of revenue generated from membership, rentals, events, and programs will not be sufficient to cover the operating expenses. As the project moves forward and the programming

for the facility is solidified, it will be key to refine the operations proforma for the facility to understand the cost recovery at a more finite level. This will allow for the operating burden to be understood so that a long-term, financially sustainable model can be developed.

Partnership Opportunities & Assessment

An important next step in determining the feasibility of developing the South Billings Aquatic & Recreation Center is to assess the partnership opportunities that may exist. There is a potential for a significant benefit for both the City of Billings and the various sports organizations in the community should they chose to act on a partnership. If the new recreation center comes closer to reality, the opportunities for partnering will increase.

At the point where a partnership is developed, a well-written partnership agreement will need to be drafted between any organizations involved in the project. The agreement should clearly outline the capital funding requirements, project ownership, priorities of use/pricing, operating structure, facility maintenance, and long-term capital funding plan. These agreements must be approved prior to launching design or construction of the facility.

Conclusion

Without a doubt, a new multi-generational community recreation and sports facility will enhance the quality of life in the City of Billings and the surrounding community. It will improve the South Billings area while promoting both local and regional sport and wellness opportunities. The proposed center fills the service gaps for a variety of indoor sports and expands the recreation and wellness access in the community for children, teenagers, families, and seniors.

09 Appendix

Market Analysis
Denver Facility Tour Profiles
ETC Community Survey
Meeting Minutes