

Parks and Recreation Department

Proposed FY 2021 Budget: \$9,381,430

Change From Prior Year: \$146,627



Overall Budget Justification:

The FY21 Budget for the Parks and Recreation Department will focus on the continuation of providing safe and enjoyable programs, services and facilities that enhance the community's quality of life. The budget reflects a \$146,627 increase that includes the addition of one new staff position \$105,000 and some one-time spending requests. These requests will further enhance the Department's ability to improve safety and increase recreational opportunities for the community. In addition, this will advance the processes and asset management that will create efficiencies that benefit the community well into the future. This budget will examine tools for implementing a future park development strategy, strengthen partnerships and agreements with user groups, and continue to enhance the quality programs and services currently provided by the Department.

Overall Budget Justification: Administration

The Administration Division consists of; Parks and Recreation Director, Parks Planner, Community Outreach and Engagement Coordinator, Administrative Secretary, and Customer Service Coordinator. Major functions include budget management, park planning and development, volunteer coordination, public outreach and communication, awareness campaigns, customer service and guidance and direction for the whole department.

Overall Budget Justification: Parks Division

The Parks Division consists of three sections: Parks, Cemetery, and Forestry /Natural Lands. The Parks Division has 22 full-time staff; one Parks Superintendent, two Parks Supervisors, one Forester, one Arborist, one half-time Arborist/half-time Equipment Operator, one Parks Mechanic, and fifteen Equipment Operators. During the summer months, over 50 seasonal employees join the team and are spread out into Parks throughout the city. Park maintenance is much more than just turf care; staff also maintains 5 spray grounds, 2 wading pools, 38 playgrounds, 24 picnic shelters, 24 restrooms, over 40 miles of hard surface trails, more than 10,000 trees, 1,400 acres of natural areas and one Cemetery. Currently the Parks Division manages more than 2,700 acres of Parkland. Our Focus is to ensure safe places for the community to

enjoy and recreate. Staff is dedicated to safety and continue to receive training and certifications to remain up to date on the latest technology and industry standards. Currently 6 are Certified Playground inspectors, 12 are Certified Pesticide Applicators, 7 hold a CDL license and 3 are Certified Arborists. Through our commitment to safety, all playgrounds are maintained to meet the Consumer Safety Performance Specification for Playground Equipment for Public Use, all trees are maintained to ISA standards and all pools and splash pads are inspected annually to comply with state and federal regulations. Additionally, in 2020 the Parks Department facilitated over 1,000 events, ranging from large events like Symphony in the park to birthday parties.

Overall Budget Justification: Parks Programs

This budget accounts for the proceeds from the City's share of the Par 3 Golf Course operation, cell tower leases/easements, Mustang Baseball lease of Dehler Park, Kiwanis license plates proceeds, trash for trees, parkland sales, and cash in lieu of parkland dedications from residential subdivisions. Expenditures are accounted for in this budget includes items such as professional services, park acquisitions, sales and development projects, park master plans, tree purchases, and major maintenance and repairs to Dehler Park and Amend Park. The majority of the fund balance in this account is due to cash in lieu of parkland dedication payments being made to the City.

Major expenditures in FY21 will be trees, from the trash for trees fund, to be planted at Centennial Park, the Master Plan for Castle Rock Park and restroom facilities at High Sierra Park which are both funded by Cash-in-Lieu funds.

Overall Budget Justification: Recreation Division

The Recreation Division FY21 budget of \$1,566,937 is comprised of 7 full-time employees; (one Recreation Superintendent, three Recreation Specialists, one Senior Services Specialist, one Administrative Assistant at the Community Center and one Maintenance Worker at the Community Center), all in combination with as many as 250 seasonal/temporary staff hired annually to assist in providing programs and services to the Billings community. The focus is on providing quality year-round recreational opportunities for all ages. Through our partnership with School District #2 we are able to utilize 6 middle school gymnasiums that provide the space for programming during the school year. In addition, we are fortunate to have an abundance of parks for programming during the summer, which in total, equates to over 140+ different recreational programs that nearly 7000 participants enjoy annually.

The Recreation Division is also responsible for the operations of our municipal pools at Rose and South Parks as well as the wading pools at Pioneer and Hawthorne Parks. We are committed to upholding the highest regards for safety and strive to follow the Model Aquatic Health Code. Our management staff are certified as Aquatic Facility Operators through the National Parks and Recreation Department and all of our lifeguards are certified through the American Red Cross. We take great pride in

providing a safe and enjoyable experience for the 40,000+ visitors to our municipal aquatic facilities each summer.

As we look at programming for all ages, it is important to understand the tremendous role our staff at the Community and Senior Center plays in providing health and wellness programs and services for our senior population. Our Center is thriving with almost 20,000 visits annually and a participation growth of 12% in activity enrollment. We are thrilled to initiate, later this year, our new partnership with the Adult Resource Alliance of Yellowstone County in collaborating with our staff to provide Parks and Recreation programs and activities to the facilities they currently operate on the Westend and in the Heights.

In addition, the Recreation Staff is also responsible for the daily operation of the StrikeZone Batting Cages located in Stewart Park. This facility provides an enjoyable atmosphere for kids and adult to practice their skills in baseball and softball in the spring and summer months.

With all of the recreational opportunities available to our community and the increase in programs offered, we have budgeted an estimated \$725,000 in revenue for FY21, which is 46% of the overall budget for the Recreation Division.

New or Expanded Programs:

- Parks and Public Lands: (\$67,000 ongoing)
 - Centennial Park will now have a ditch fee. Ditch shares for the other parks are also increasing.
 - Other Repairs and Maintenance— European Buckthorn is a very invasive weed found in riparian areas. This weed has started to take over Riverfront Park, and needs to be addressed. Since Buckthorn has taken hold along the Yellowstone River, the issue is even more dire. The Parks Division has begun a plan to deal with all the Green Ash trees. This proposed increase will be used to mitigate invasive species and selectively remove Green Ash trees.
 - The trail system has 40 miles of hard surface. Sections of the concrete surface are settling and cracking causing tripping and other safety issues. The asphalt trails, approximately 10 miles, need crack sealed and seal coated to extend the life of the surface.
- Cemetery: (\$47,000 one-time)
 - The Mountview Cemetery is currently using an antiquated record system to track information related to the 26,000 active graves. This system currently involves data entry to multiple fragmented sources. Grave sales are marked manually on paper maps, and a typewriter is used to update old paper ledgers. This inefficient system is error prone. The Cemetery Division intends to migrate all the current records to a cloud-based GIS records management system that will increase efficiency and reduce errors connecting all cemetery data to one location and linking it to geo-located graves.
 - The mowers used at the Cemetery are specialized and the parts are expensive, this increase is to cover the cost increase for the repairs and maintenance.

- Recreation: (\$12,500 one-time)
 - The BillingsParks.org website was last redesigned in 2013. Our website is a major contributor to the success of the Recreation Division. Last year over 60% of our transactions occurred online. We expect this to increase annually. We would like our site to be fully compatible for mobile devices for registration and program content. Staff currently updates all of the content as programs begin and as information becomes available.
 - Senior Center Fitness Equipment to provide continued access for our senior users to maintain their physical wellness through access to commercial fitness equipment. The Billings Senior Citizens Inc., a non-profit organization that previously operated from the Community and Senior Center, removed all of their equipment on 2/22/20

Staffing Changes:

- Asset Coordinator (\$105,028 ongoing)– The implementation of City Works requires an extensive inventory of the existing assets, and evaluation of those assets, to better manage all the assets within the parks. The records of past upgrades and maintenance need to be tied to the assets and current staff will need trained. Once fully operational, all the reports generated and the creation of new assets will require extensive man-hours. For the full benefits of City Works to be realized, the program will need to be properly managed by a new position. The data City Works provides will allow the Parks Department to become more efficient, provide accurate billing information for Park Maintenance Districts, and track the condition of assets.

Staffing:

STAFFING AUTHORIZATION

POSITION	ACTUAL FY 18	ACTUAL FY 19	BUDGET FY 20	PROPOSED FY 21
DIR. PARKS, RECREATION, PUBLIC LANDS	1.0	1.0	1.0	1.0
PARK SUPERINTENDENT	1.0	1.0	1.0	1.0
PARKS SUPERVISOR	2.0	2.0	2.0	2.0
ARBORIST	1.0	1.0	1.0	1.0
FORESTER/NAT'L RESOURCE SUP	1.0	1.0	1.0	1.0
EQUIPMENT OPER./MAINT. WORKER	6.0	5.0	5.0	4.0
PARKS MAINT MECHANIC	1.0	1.0	1.0	1.0
ADMINISTRATIVE SUPPORT II	1.0	2.0	2.0	2.0
SR. EQUIP. OPER/MAINT. WORKER	5.0	6.0	6.0	7.0
RECREATION SUPERINTENDENT	1.0	1.0	1.0	1.0
RECREATION SPECIALIST	2.0	3.0	3.0	3.0
PARK PLANNER	1.0	1.0	1.0	1.0
ADMINISTRATIVE SUPPORT I	2.0	1.0	1.0	1.0
ASSET COORDINATOR				1.0
VOLUNTEER PROGRAM COORDINATOR	1.0	1.0	1.0	1.0
FACILITIES MAINT SUPPORT II	1.0	1.0	1.0	1.0
COMMUNITY CENTER SUPERVISOR	1.0	1.0	1.0	1.0
SENIOR SERVICES SPECIALIST	-	-	-	-
EQUIPMENT OPER./MAINT. WORKER	4.0	4.0	4.0	4.0
TOTAL	32.0	33.0	33.0	34.0

Additional Comments:

The proposed tax assessment increases in only two PMD's, Falcon Ridge, Josephine Crossing and Missons United. In the remaining PMD's the proposed assessed amount in unchanged.

Department Goals:

The goals of the Department continue to be providing safe and enjoyable programs, services and facilities that enhance the community's quality of life.

As the Parks and Recreation Department continues to expand and enhance our programs and services, we feel it is important to make information and access to these programs and services easier to obtain. Thus, our request to update our website a priority for FY21. Additionally, moving forward into the next fiscal year, FY22, we have identified creating a mobile app to make connecting and registering even more effective, efficient and accessible. The projected outcomes of the creation of a mobile app are increased participation, revenue, and ease of disseminating information. Having the ability to send notifications to our customers' smartphones will provide a new medium for our staff to communicate in areas such as program updates, registration deadlines,

new program development, pool closures, facility and project updates, public events, full-time and temporary employment opportunities, etc. Our ability to bring information directly to our customers' smartphones will only enhance our ability to grow and connect with our community.

To meet City Council's FY21 priority related to the South Billings Aquatic and Recreation Center, the Parks and Recreation Department has prioritized positioning itself as the organization responsible for the operations, maintenance and management of a multi-generational facility in Billings. Over the last few years, we have added technology that makes transitioning to this facility to our advantage, with the implementation of Point-of-Sale, Facility Reservation Management, and Pass Management that not only meet our current needs, but also with future needs in mind. These new components integrate with our current registration system that includes online and mobile capabilities. In addition, with the new Asset Management Tracking Software (City Works) implementation in FY21, our tracking and maintenance capabilities will be firmly in place for the opening of the facility. Furthermore, our three Recreation Specialists and Senior Service Specialist have the capacity to provide new program opportunities with the additional space provided by this facility. This will dramatically decrease the cost recovery percentage, with an achievable goal of a 100% cost recovery through facility membership and program revenue.

Budgeted Expenditure:

PARKS RECREATION AND PUBLIC LANDS DEPARTMENT ALL FUNDS

EXPENSE BY CLASSIFICATION

	ACTUAL FY 18	ACTUAL FY 19	BUDGET FY 20	ESTIMATE FY 20	PROPOSED FY 21
PERSONAL SERVICES	\$ 3,528,229	\$ 3,612,460	\$ 4,087,665	\$ 3,609,881	\$ 4,135,573
OPERATIONS AND MAINTENANCE	2,401,945	2,937,269	3,212,511	2,392,908	3,102,355
CAPITAL	3,294,375	1,075,035	1,555,430	3,636,516	1,748,209
DEBT SERVICE	19,926	-	-	-	-
TRANSFERS	<u>2,068,728</u>	<u>2,874,856</u>	<u>379,197</u>	<u>379,197</u>	<u>395,293</u>
TOTAL EXPENDITURES	<u>\$ 11,313,203</u>	<u>\$ 10,499,620</u>	<u>\$ 9,234,803</u>	<u>\$ 10,018,502</u>	<u>\$ 9,381,430</u>

PARKS RECREATION AND PUBLIC LANDS DEPARTMENT EXPENSE

EXPENSE BY FUND

	ACTUAL FY 18	ACTUAL FY 19	BUDGET FY 20	ESTIMATE FY 20	PROPOSED FY 21
GENERAL FUND	\$ 4,966,339	\$ 7,265,854	\$ 5,617,665	\$ 5,450,000	\$ -
PARK DISTRICT 1	3,263,519	968,400	1,920,626	980,000	7,793,852
PARK MAINTENANCE DISTRICT	867,413	813,359	992,608	963,000	855,923
AMEND PARK	2,487	2,119	182,270	9,994	60,214
BALLPARK DONATION	20,372	352,321	100,789	5,792	100,885
BALLPARK REPAIR FUND	-	-	30,000	12	30,292
CEMETERY IMPROVEMENTS	14,750	26,000	66,950	51,025	48,000
CEMETERY PERPETUAL TRUST	3,840	2,022	5,600	34,075	5,600
DOG PARK CONSTRUCTION	-	-	500	-	10,000
PARK CONSTRUCTION	1,818,749	382,363	-	2,227,724	-
PARKS PROGRAMS	76,054	498,944	54,315	33,400	49,221
CAPITAL REPLACEMENT	<u>279,680</u>	<u>188,238</u>	<u>263,480</u>	<u>263,480</u>	<u>427,443</u>
TOTAL EXPENDITURES	<u>\$ 11,313,203</u>	<u>\$ 10,499,620</u>	<u>\$ 9,234,803</u>	<u>\$ 10,018,502</u>	<u>\$ 9,381,430</u>

Budgeted Revenue:

PARKS RECREATION AND PUBLIC LANDS DEPARTMENT ALL FUNDS

REVENUE BY CLASSIFICATION

	ACTUAL FY 18	ACTUAL FY 19	BUDGET FY 20	ESTIMATE FY 20	PROPOSED FY 21
SPECIAL ASSESSMENTS	\$ 3,103,143	\$ 3,179,096	\$ 3,091,301	\$ 3,406,000	\$ 7,300,677
CHARGE FOR SERVICE	1,153,097	1,208,569	1,190,721	906,375	1,216,261
CONTRIBUTIONS/DONATIONS	210,103	298,627	178,800	283,659	217,500
INTERGOVERNMENTAL	40,000	40,000	32,000	190,000	472,000
INVESTMENT EARNINGS	60,955	208,786	82,850	128,701	94,200
LICENSE AND PERMITS	10,060	7,555	7,500	6,000	7,000
MICELLANEOUS	28,418	847	-	305	-
TRANSFERS IN	<u>1,757,556</u>	<u>2,511,412</u>	<u>41,600</u>	<u>71,209</u>	<u>44,600</u>
TOTAL REVENUE	<u>\$ 6,363,332</u>	<u>\$ 7,454,892</u>	<u>\$ 4,624,772</u>	<u>\$ 4,992,249</u>	<u>\$ 9,352,238</u>

PARKS RECREATION AND PUBLIC LANDS DEPARTMENT REVENUE

REVENUE BY FUND

	ACTUAL FY 18	ACTUAL FY 19	BUDGET FY 20	ESTIMATE FY 20	PROPOSED FY 21
GENERAL FUND	\$ 1,183,720	\$ 1,209,834	\$ 1,210,821	\$ 1,148,299	\$ -
PARK DISTRICT 1	2,123,267	2,099,980	2,032,100	2,215,000	7,793,852
PARK MAINTENANCE DISTRICT	1,089,850	1,188,732	1,095,301	1,191,000	1,176,136
AMEND PARK	20,165	13,745	5,000	6,000	57,800
BALLPARK DONATION	64,297	93,666	66,300	66,200	65,800
BALLPARK REPAIR FUND	30,000	31,128	30,000	30,650	30,560
CEMETERY IMPROVEMENTS	15,000	25,625	14,100	24,700	15,900
CEMETERY PERPETUAL TRUST	20,819	37,801	21,000	33,000	23,410
DOG PARK CONSTRUCTION	300	31	500	12,200	10,000
PARK CONSTRUCTION	1,694,868	2,482,069	-	100,000	-
PARKS PROGRAMS	<u>121,046</u>	<u>272,281</u>	<u>149,650</u>	<u>165,200</u>	<u>178,780</u>
TOTAL REVENUE	<u>\$ 6,363,332</u>	<u>\$ 7,454,892</u>	<u>\$ 4,624,772</u>	<u>\$ 4,992,249</u>	<u>\$ 9,352,238</u>