



Billings
PARKS
AND RECREATION

FY 2023

**Billings Parks and Recreation
Budget Presentation**



Topics Covered in Presentation

FY 2022 Significant Accomplishments

Major Projects Underway

Community Infrastructure Investments

Department Overview

Current Challenges

Department Focus

Budget Numbers



FY2022 Significant Accomplishments

FY2022 Significant Accomplishments

Centennial Park Grand Opening

- June 5th, 2021
- Ribbon Cutting Ceremony
- Dog Demonstrations
- Food Trucks
- Live Music
- Inflatable Obstacle Course & Slide
- Games
- Fire Truck & More



Phase 1 Development Adds:



First Park Arboretum



Second Community Dog Park



Additional Parking & ADA Accessible Sidewalks



ADA Accessible Restrooms



Open Turf Space for Community Events & Athletics

FY 2022 Significant Accomplishments

Terry Park Playground Replacement



Before



After

Budgeted Amount: \$300,000

Project Expenses to date: \$275,488

- Final Design selected by community with 1200 votes cast online

FY 2022 Significant Accomplishments

Terry Park Shelter



- Completed January 2022
- Funds received from cell phone purchasing right to install tower near fire station

Budgeted Amount: \$50,000

Project Expenses to date: \$48,485

FY 2022 Significant Operational Accomplishments



Summer Aquatic Operations

- 45-55 Lifeguards Annually
- 259 reduced price pool passes for low-income families
- 73% increase in concession sales since 2019
- 40% Increase in Pool Attendance



751
Swim Lesson
Participants



53,673
Pool Visits



43,746
Food Items Eaten

FY 2022 Significant Operational Accomplishments

Recreation Programs



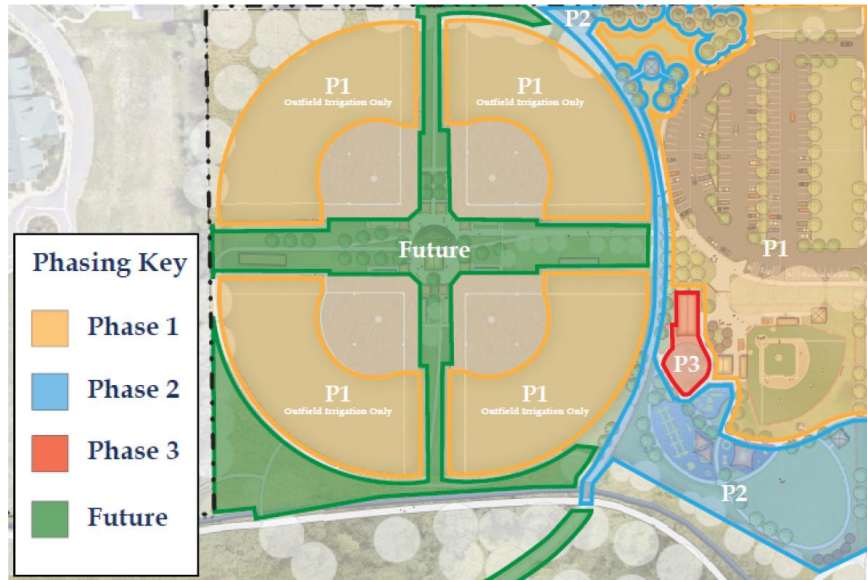
- 1470 Summer Day Camp Participants (11 weeks)
- 1758 Youth Sports Participants
- 1311 Adult Sports Participants
- 882 Senior Wellness Program Participants
- 418 Dogs Participated in Dog Day at Rose Pool (4 hours)

MAJOR PROJECTS UNDERWAY



Major Projects Underway

Poly Vista Phase 1 Development



- Mass Grading of Site
- Paving Parking Areas
- Installation of Accessible Sidewalks and Walkways
- ADA accessible Restroom
- Replacement of Irrigation System

Budgeted Amount: \$1,000,000 (city funds)
Project Expenses: \$799,178

Grand Opening will take place late Summer!

Major Projects Underway

Optimist Park Event and Picnic Shelter



Project funded using TIF
Funds from South Billings
Urban Renewal Association

Budgeted Amount: \$ 304,978
Project Expenses to Date: \$145,608

Major Projects Underway

Lillis Park Playground Replacement



Before



Current Upgrade

Budgeted Amount: \$300,000
Project Expenses to date: \$130,499

Major Projects Underway

Castle Rock Playground

- Cushing Terrell is currently redesigning playground concept

Budgeted Amount: \$400,000

Project Expenses to date: \$8,751



Major Projects Underway

Central Park Tennis Court Replacement

- Replacement of Tennis Courts & ADA Improvements to interior sidewalks
- Received \$147,420 Land Water Conservation Fund Grant (LWCF)
- Bids rejected due to coming in over budget
- Applied for additional LWCF Funds



Budgeted Amount: \$647,420

Major Projects Underway

North Park Playground



Budgeted Amount: \$400,000

Arrowhead Park Playground



Budgeted Amount: \$200,000

Major Projects Underway

Ponderosa Park Irrigation Replacement

Budgeted Amount: \$215,000

Riverfront Park Paving (final section)

Budgeted Amount: \$312,000

Rose Park Pool Liner Replacement

Budgeted Amount: \$150,000



Major Projects Underway

South Billings Aquatic & Recreation Center

- Master Plan formally adopted by City Council in December 2021
- A&E Design hired for conceptual design
 - A&E will provide update to Council on May 23rd
- Determine what amenities can be afforded at each funding level
- Goal of bidding project in January 2024



Major Projects Underway

CDBG-CV Funded Projects

- Pioneer Park Heritage Trail

Budgeted Amount: \$160,000

- Comanche Park Playground & ADA Accessibility

Budgeted Amount: \$240,000

- Zimmerman Center Accessibility Upgrades

Budgeted Amount: \$9,000



Heritage Trail



Comanche Park Playground

Community Infrastructure Investments

FY 23-27 Approved Capital Improvement Projects

PARKS AND RECREATION DEPARTMENT

PARK PROJECTS

Project Name	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Castle Rock Park North Parking Lot & Restroom	100,000	900,000				1,000,000
Cottonwood Park Master Plan	125,000					125,000
Dehler Park Ball Field Replacement		412,000				412,000
Multiple Parks Irrigation Automation	924,750					924,750
Hawthorne Park Wading Pool Replacement				180,000	1,480,360	1,660,360
Highland Park Playground Replacement	206,000					206,000
Parks and Recreation Comprehensive Plan Update					150,000	150,000
Aquatics Facilities Evaluation		82,400				82,400
Pioneer Wading Pool Replacement			180,000	1,480,360		1,660,360
Total Park Projects	1,355,750	1,394,400	180,000	1,660,360	1,630,360	6,220,870

RECREATION PROJECTS

Project Name	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Multi-Generational Community Recreation Center	3,000,000	35,000,000	28,000,000			66,000,000
Rose Pool Spray Feature Upgrade	103,000					103,000
South Park Pool Renovation		103,000	2,060,000			2,163,000
Total Recreation Projects	3,103,000	35,103,000	30,060,000	-	-	68,266,000

PARKS AND RECREATION DEPT TOTAL	4,458,750	36,497,400	30,240,000	1,660,360	1,630,360	74,486,870
--	------------------	-------------------	-------------------	------------------	------------------	-------------------

Community Infrastructure Investments

PD1 Capital Projects Reduction

PARK PROJECTS	
Project Name	FY 2023
Castle Rock Park North Parking Lot & Restroom	100,000
Cottonwood Park Master Plan	125,000
Dehler Park Ball Field Replacement	
Multiple Parks Irrigation Automation	924,750
Hawthorne Park Wading Pool Replacement	
Highland Park Playground Replacement	206,000
Parks and Recreation Comprehensive Plan Update	
Aquatics Facilities Evaluation	
Pioneer Wading Pool Replacement	
Total Park Projects	1,355,750

To accommodate a \$336,000 reduction in our project budget we:

- Removed Highland Park Playground Replacement project (-\$206,000)
- Reduced Parks Irrigation Automation Budget to \$794,553 (-\$130,197)

Community Infrastructure Investments

FY 2023 Capital Improvement Projects

- **Castle Rock Park North Parking Lot & Restroom Design**

Budgeted Amount: \$100,000

- **Cottonwood Park Master Plan**

Budgeted Amount: \$125,000

- **Multiple Parks Irrigation Automation**

Budgeted Amount: \$794,553



Past Irrigation Project at North Park

Community Infrastructure Investments

CDBG-CV Funded Projects

- **North Park Four Room Restroom**
Budgeted Amount: \$265,000
- **North Park Shelter Near Playground**
Budgeted Amount: \$35,000
- **North Park Center Accessibility Upgrades**
Budgeted Amount: \$9,000
- **North Park Center HVAC Upgrade**
Budgeted Amount: \$24,000
- **North Park Adult Exercise Equipment**
Budgeted Amount: \$210,000



Current Restroom at North Park

Parks and Recreation Overview



Parks Division

Park Maintenance

Forestry

Cemetery



Recreation Division

Youth and Adult
Programs

Aquatics

Senior Services



Administration

Park Planning

Customer Service

Community Outreach and
Engagement

Parks and Recreation Overview



South Park Pool

Mission

To provide accessible, safe and quality parks, facilities, open spaces and recreational opportunities for all

91%

Of Billings households believe parks and recreation is an **essential service**

-2017 parks, recreation and public lands comprehensive master plan

86%

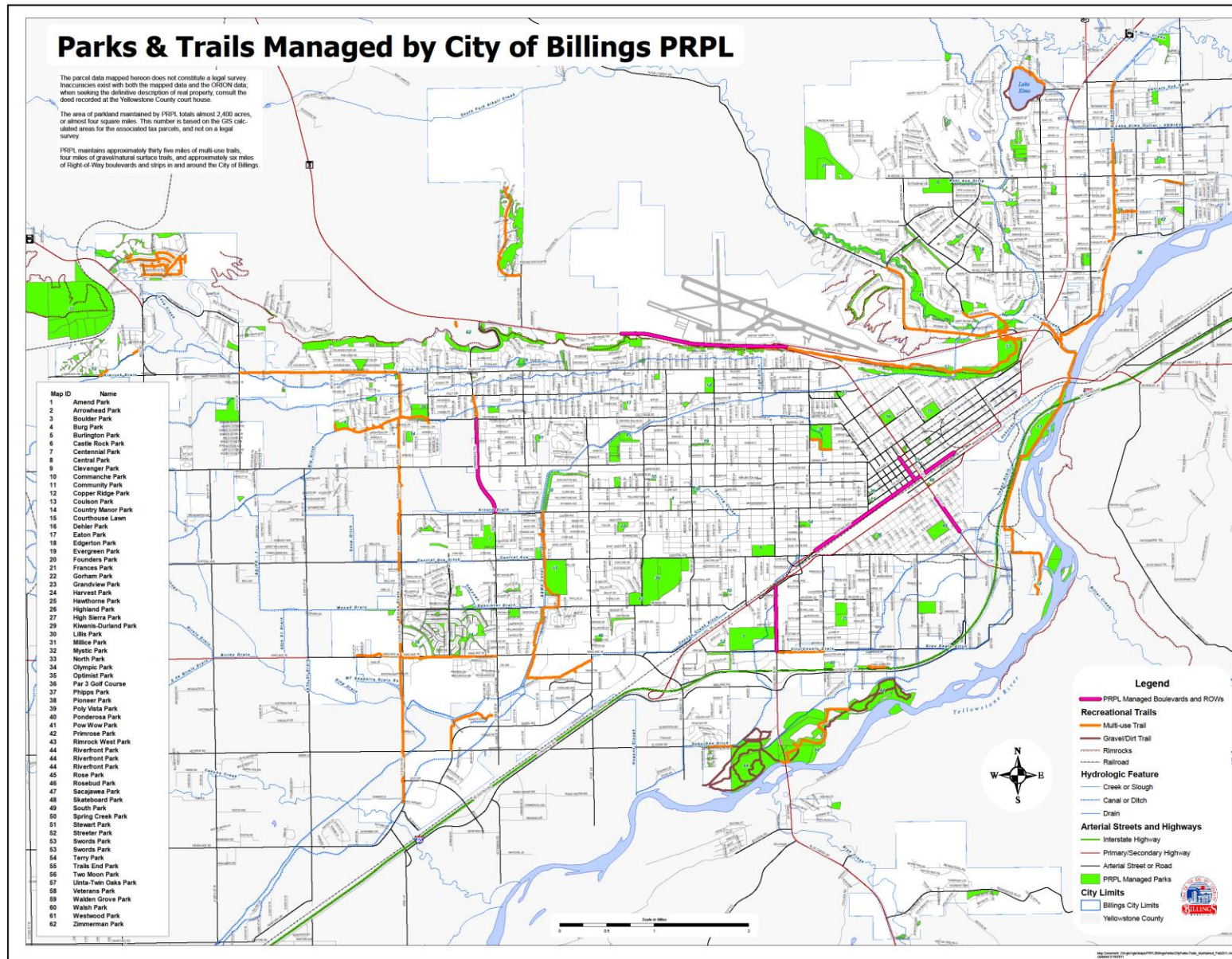
Of Billings households responded they have used a city park in the during the past 12 months. (National benchmark is 79%)

-2017 parks, recreation and public lands comprehensive master plan

Parks and Recreation Overview



Our Parks and Trails



- 1,223 Acres of Developed Parks
- 1,213 Acres of Natural Area Parks
- 43 Miles Paved Multi-use Trails
- 10 Miles Soft Surface Trails
- 29 Restrooms

Department Overview

Community Outreach and Engagement



2,956
Volunteer Hours



1,322
Volunteer Visits



Volunteer
Programs

Community
Projects

Community
Gardens

Special
Events

Outreach
and
Marketing

Community
Partnerships

Department Overview

Community Outreach and Engagement



Spring Arbor Day

- 56 Volunteers
- 17 Trees Planted

Fall Arbor Day

- 18 Educational Booths
- 250 Fifth Graders

Refresh the Rims



- 180 Volunteers
- 5 Rim Locations
- Lead by MSUB Outdoor Adventure Leadership Students

Department Overview

Recreation Division



Recreation Superintendent

3 Recreation Specialists

- Seasonal Aquatic staff
- Seasonal Camp Counselors
- Seasonal Coaches, referees, site supervisors

Recreation & Wellness Specialist

- 1 Recreation & Wellness Support II
- Facility Maintenance Support II
- Seasonal Fitness Instructors, special interest class instructors

Seasonal Staff

- 250+ Seasonal employees spread throughout year
- 140+ Recreation Programs offered year-round

Department Overview

Recreation Programs



Summer Camps Staples

- Adventure Camp
- Magic City Camp
- Playhouse

Summer Specialty Camps

- Girls Ninja Warrior
- Kids in the Kitchen
- Rocket camp
- Youth Cycling Camp & More

Youth Summer Sports Camps

- Golf
- Cheer
- Basketball
- Volleyball
- Flag Football
- Soccer
- Lacrosse
- Sports Sampler



1,758
Youth Athletes



1,470
Summer Camp Participants



1,311
Adult Program
Participants



882
Senior Program
Participants



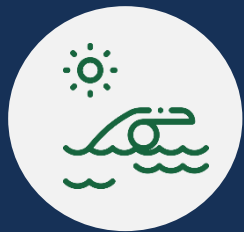
5,421
Total Recreation Program
Participants

Department Overview

Aquatic Facilities



Rose Park Pool



751 Swim Lesson
Participants



53,673 Pool Visits



15,585 Waterslide
Passes



43,746 Food Items
Eaten



2 Pools
2 Wading Pools

Department Overview

Community and Senior Center



Fitness and Wellness Programming

- 30% Increase in program offerings in 2021

A Shift in Programming

- Change from sedentary programming to more active programming

Adult Resource Alliance Meal Site

- Meal site reopened at center with healthier options

Adult Resource Alliance Program Partnership

- Offering additional wellness programming at their heights and west end locations

Department Overview

Parks, Cemetery, Forestry Division



2,704 Acres of Parkland



1,223 Acres of Developed Parks



1,213 Acres of Natural Area Parks



24,000 Acres Mowed



29 Restrooms Cleaned Daily



240,000 Mutt Mitt Bags Provided



950 cu yds of Garbage
(65 dump trucks)

1 Parks Superintendent

1 Parks Supervisor

- 6 Senior Equipment Operators/ Maintenance Workers
- 9 Equipment Operators/ Maintenance Workers
- 1 Mechanic

1 Parks, Cemetery Supervisor

- 1 Cemetery Senior Equipment Operator/ Maintenance Worker
- 2 Cemetery Equipment Operator/ Maintenance Workers

1 Forestry/Natural Resource Supervisor

- 1 Arborist

Seasonal Staff

- 36 park positions
- 3 cemetery positions
- 4 forestry positions

Department Overview

Forestry Operations



System Wide Tree Inventory

- Multi-year effort completed this year

Annual tree Inspections

- “High Value” Targets

Emerald Ash Borer Trapping

- 27 traps set throughout city parks

Weed Abatements

- 119 Weed Abatement cases in 2021

Buckthorn Control

- Removed from Primrose, Pioneer, Norms Island, and Riverfront
- RMC Students GPS located and charted density in Riverfront Park

Department Overview

Mountview Cemetery



Cemetery Operations

- 65 Acres in size
- 22% Increase of internments over 2020 Levels

Cemetery Road Improvements

- Streets Division added millings to dirt roads in old portion of cemetery

Headstone Repairs

- 30 Headstone Repairs of old headstones

Cemetery Events

- Memorial Day Celebration
- “Voices of the Past” with Western Heritage Center
- Holiday Wreath Laying
- Documentary film on Veteran’s mental health

Department Overview

Park Maintenance Districts (PMD)

Increase for PMDs driven by:

- Utility cost increases both water and electricity
- Labor Rate - The labor rate charged by Parks has been the same for more than 10 years. This rate covers the wages for employees and the equipment like mowers and trucks.
- Supply costs - Price increases on items like fertilizer, chemicals and sprinkler parts have all increased.



Department Overview

Park Maintenance Districts (PMD) Increases

	Row Labels	Sum of Requested Amount FY2022	Sum of Requested Amount FY2023	INCREASE/(DECREASE)	% Increase
PMD	8720	1,043,400.00	1,236,341.00		
Harvest	684001	160,320.00	186,537.00	26,217.00	16.35%
Olympia	684002	141,459.00	172,059.00	30,600.00	21.63%
Parkland West	684003	41,061.00	46,667.00	5,606.00	13.65%
Kiwanis/Durland	684004	8,896.00	10,004.00	1,108.00	12.46%
High Sierra Park	684005	52,009.00	73,341.00	21,332.00	41.02%
Forest Park	684006	1,711.00	1,991.00	280.00	16.36%
Woodland Commerce	684007	3,697.00	4,056.00	359.00	9.71%
Terra West	684008	19,290.00	22,261.00	2,971.00	15.40%
Aspen Grove	684009	7,312.00	8,811.00	1,499.00	20.50%
Lakeview Drain	684010	2,961.00	3,118.00	157.00	5.30%
Yellowstone Family Park	684040	26,684.00	31,175.00	4,491.00	16.83%

Department Overview

Park Maintenance Districts (PMD) Increases

	Row Labels	Sum of Requested Amount FY2022	Sum of Requested Amount FY2023	INCREASE/(DECREASE)	% Increase
PMD	8720	1,043,400.00	1,236,341.00		
Montana Ave.	684011	76,759.00	74,864.00	(1,895.00)	
Country Manor	684012	32,094.00	36,871.00	4,777.00	14.88%
Broadway/City Hall	684013	45,590.00	51,216.00	5,626.00	12.34%
Rush	684014	11,499.00	13,279.00	1,780.00	15.48%
Howard Heights	684015	5,004.00	6,093.00	1,089.00	21.76%
Mission Estates	684016	13,738.00	9,969.00	(3,769.00)	
South Gate	684017	4,527.00	5,474.00	947.00	20.92%
Francis	684018	14,745.00	17,835.00	3,090.00	20.96%
Rolling Hills	684019	8,977.00	9,649.00	672.00	7.49%
Dokken	684020	6,732.00	7,939.00	1,207.00	17.93%
Lutheran	684022	9,056.00	10,231.00	1,175.00	12.97%
Rimrock West	684023	38,279.00	40,852.00	2,573.00	6.72%

Department Overview

Park Maintenance Districts (PMD) Increases

	Row Labels	Sum of Requested Amount FY2022	Sum of Requested Amount FY2023	INCREASE/(DECREASE)	% Increase
PMD	8720	1,043,400.00	1,236,341.00		
Walden Grove	684024	6,776.00	22,184.00	15,408.00	227.39%
Rehberg Estates	684025	22,653.00	24,843.00	2,190.00	9.67%
Uinta-Twin Oaks	684026	34,014.00	36,570.00	2,556.00	7.51%
Ironwood	684027	92,284.00	107,171.00	14,887.00	16.13%
Vintage Estates	684028	5,821.00	7,111.00	1,290.00	22.16%
Cottonwood	684029	2,137.00	2,510.00	373.00	17.45%
Kings Green Sub	684030	8,129.00	10,607.00	2,478.00	30.48%
Copper Ridge	684031	87,301.00	97,392.00	10,091.00	11.56%
Riverfront Pointe	684032	1,246.00	1,409.00	163.00	13.08%
Falcon Ridge	684033	34,974.00	42,042.00	7,068.00	20.21%
Josephine Crossing Subdivision	684036	9,538.00	11,776.00	2,238.00	23.46%
Terra West Entrance	684038	3,827.00	4,305.00	478.00	12.49%
Annafeld Subdivision	684041	2,300.00	24,129.00	21,829.00	949.09%

Department Overview

Community Partners

Formal Agreements

- Downtown Exchange Club - Par 3 Golf Course Management
- Billings Mustangs
- Billings Softball Association
- Amend Park Development Council

Many Informal Partnerships

- 6 Individual Little League Leagues
- School District 2
- Landon's Legacy Foundation
- Friends of Billings Dog Parks
- Partners for Parks



Department Overview

Facilitating Events in our Parks

Billings Scorpions Lacrosse	July 5 th Summer Jam	Costco
Boulder Arrowhead Little League	Billings Hispanic Fiesta	Phillips 66
Burlington Central Little League	Eide Baily LLP	Her Campaign/Run for Her
Billings family YMCA	Tractor & Equipment	Avitus Group
South Side neighborhood task force	Riverstone Health	Saturday Live
Disc Golf of Billings	Billings United Soccer	Yellowstone Relay for Life
Billings Tennis association	Ironwood HOA	Zoo Montana
Big Sky State Games	Black Heritage Foundation	MSUB
United Steel Workers	Brand Safeway	Union Labor Day Picnic
Billings rugby football club	Gracepoint Church	406 Pride
Billings Central	Christ's Church of Billings	Riverstone Health
Big Sky little League	Billings Montana Car Clubs	United Luv
Upper Deck baseball	Billings federal credit union	Montana Walk for Apraxia
Yellowstone RimRunners	Local 532 1BEW Retires	Burn the Point
National MS Society	Thomae Lumber	Faith E Church
Billings Kiwanis Club	Absorka Region Porches Club of America	Alzheimer's Association
Healthy by Design	Exxon Mobile	Billings Jaycees
Billings High School lacrosse	Billings Symphony-Symphony in the Park	Zarias Pink Ladiez
Heights national little league	Cystic Fibrosis Foundation	406 Race Series
Riverside little league	Harvest Church – Celebrate Freedom	Yellowstone Valley Out of the Darkness Walk
Triple Play Academy	Healthy By Design	Billings American Legion Baseball
Billings Jaycees	Balloon Fest	Montana Womens Run
Downtown Billings Alliance	Peoples Community Outreach	Montana Marathon
The Family Tree Center	Roaring 20s Auto Club Picnic	Fraternal Order of Eagles #176
Montana Amateur Sports-Heart & Sole Run	St. Vincent Healthcare	Billings Aquatic Club
POWER Engineers	Turley dental	Yellowstone Valley Animal Shelter
Skyview Soccer		



2021 Events in our Parks

142 Park Use Permits

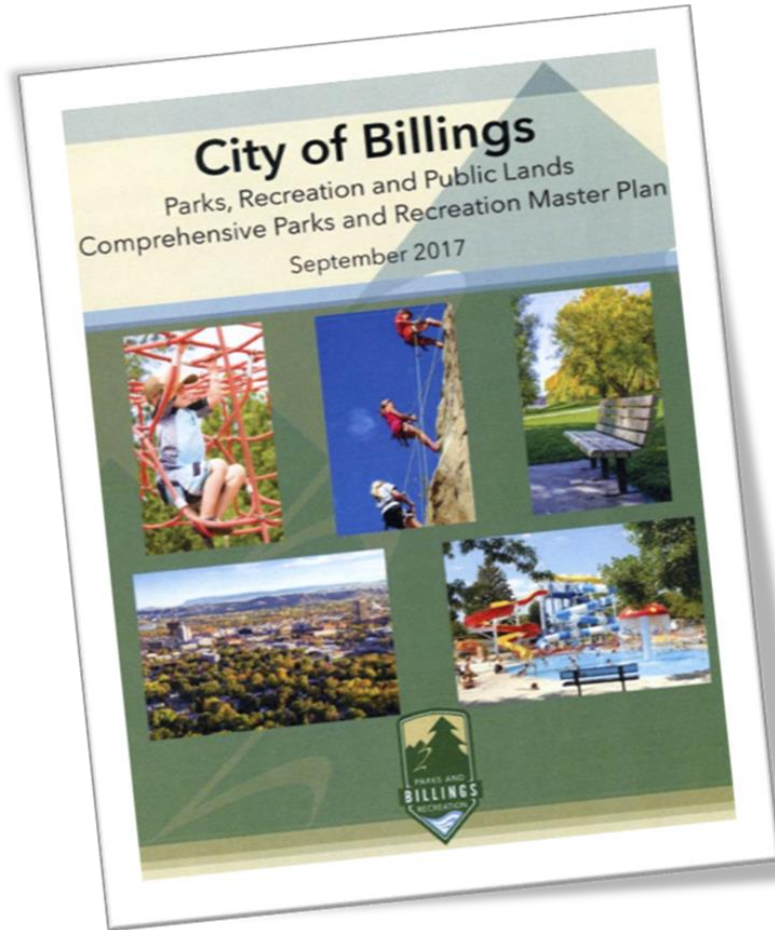
486 Building Rentals

463 Shelter Rentals



Parks and Recreation Department Focus

Guiding Documents



Parks and Recreation Department Focus

Current Challenges

- Lack of indoor recreation facilities
- Lack of athletic field space, i.e., soccer, football, lacrosse, rugby
- Difficulty recruiting enough qualified seasonal employees
- Graffiti and vandalism
- Transients in Parks
- Supply chain issues for supplies and equipment



Parks and Recreation Department Focus

How we save money – efficiencies

Share resources with other Departments

- Public Works crane usage for pump repair/replacement
- Streets for paving projects
- Vac truck to clean pools
- In turn, we help plow Public Works sidewalks & trails
- Engineering Department
 - Assists with project management
- VFD Pumps – reduce electricity costs and pump wear



Parks and Recreation Department Focus

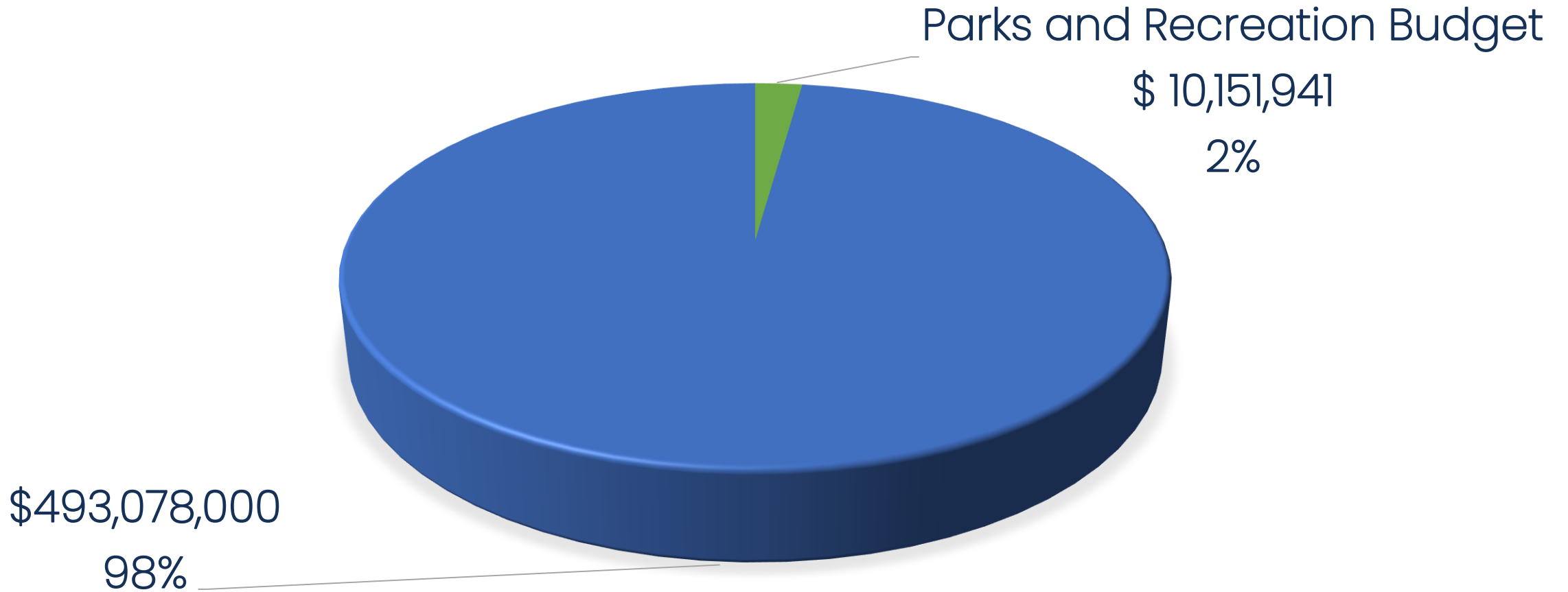
How we save money – efficiencies

- We use staff to save on project costs
 - Playground demolitions
 - Playground fall protection replacement after equipment installs
- Wholesale tree ordering during off-season
 - We store trees in gravel/wood chip bed until ready to plant
- Use mulch generated from tree trimming in parks



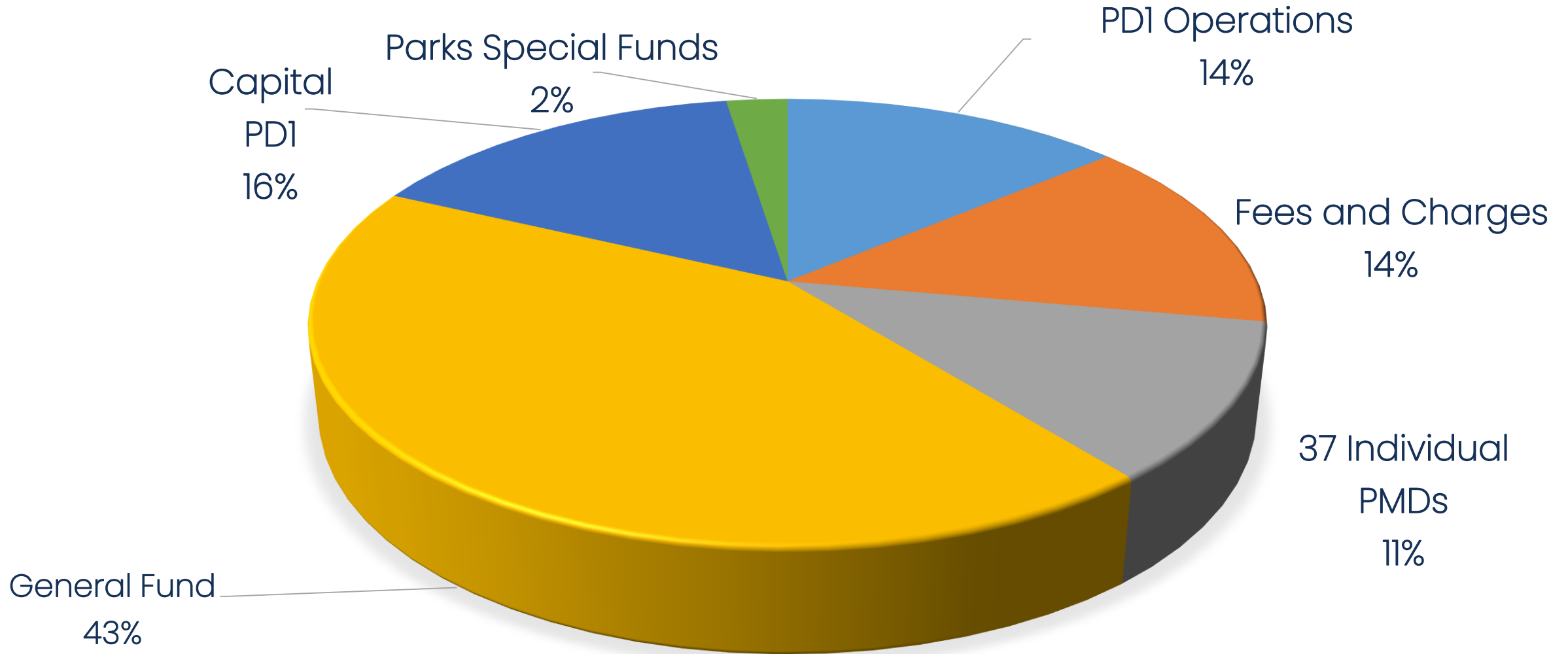
Budget Numbers

FY2023 Proposed City-Wide Budget: \$503,229,941



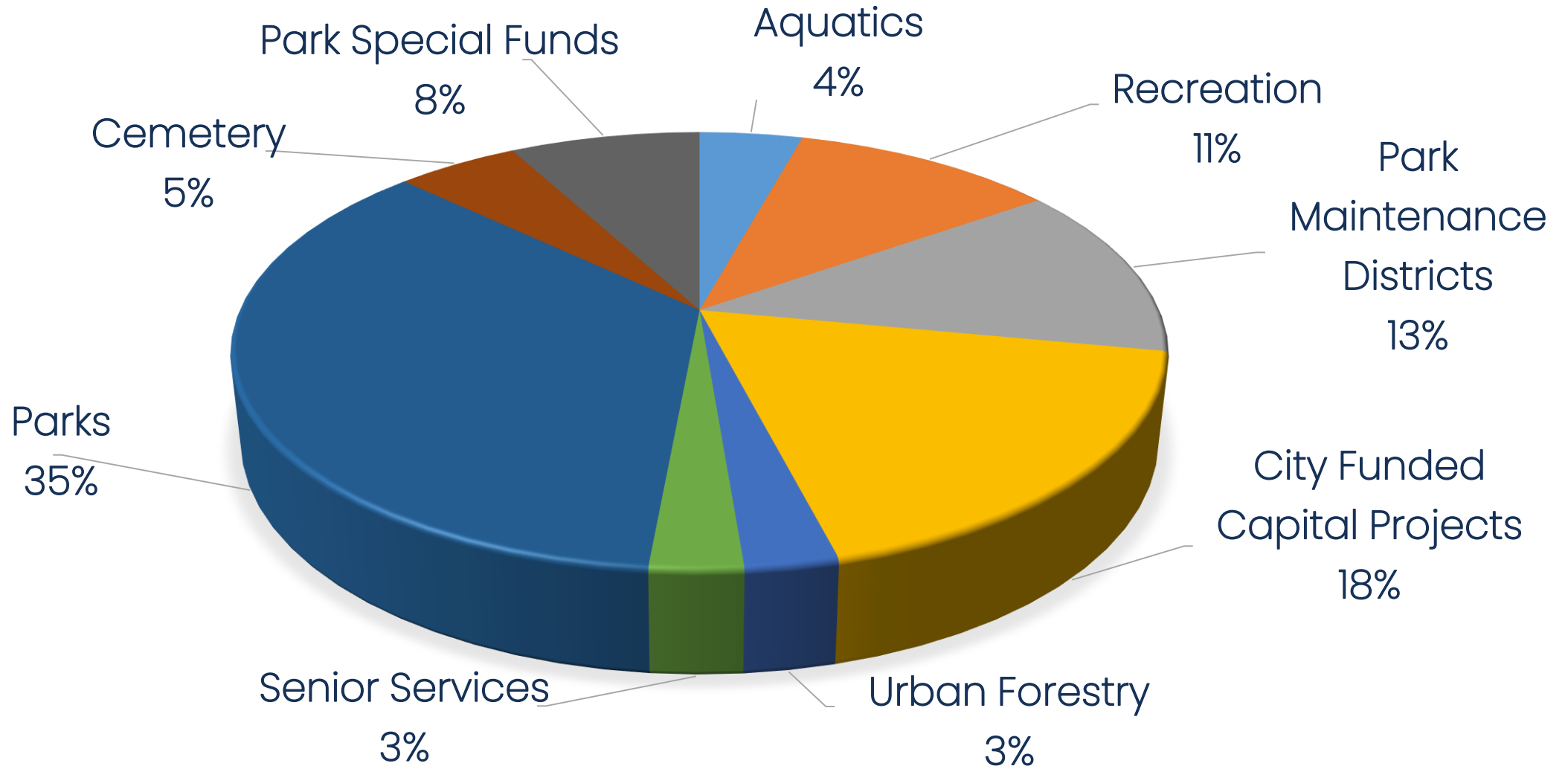
Budget Numbers

Where does the money come from?



Budget Numbers

Where does the money go?



You're Invited!

Billings Community Recreation Center Public Forum

- Tuesday, May 10th
4:30-6:30pm
- Billings Public Library
Community Room

BILLINGS COMMUNITY RECREATION CENTER PUBLIC FORUM

JOIN US FOR A DISCUSSION ON:

- + PROJECT GOALS AND VISION
- + COMMUNITY RECREATION NEEDS
AND OPPORTUNITIES
- + PROJECT SITE, PROGRAM,
AND BUILDING DESIGN



TUESDAY, MAY 10TH

OPEN HOUSE FORMAT FROM 4:30 - 6:30pm
THE BILLINGS PUBLIC LIBRARY
510 NORTH BROADWAY

IDEAS.
INSPIRATION.
INSIGHT.



Questions?

