

****ATTENTION****

The City Council meeting will be held in a hybrid format that may include both in-person AND virtual attendance via Zoom. Unless they have cause to appear virtually, Councilmembers will attend the meeting in person in Council Chambers, second floor of City Hall, 220 N. 27th Street. In order to honor the Right of Participation and the Right to Know in Article II, Sections 8 and 9, of the Montana Constitution, the City of Billings and City Council are making every effort to meet the requirements of the open meeting laws.

Citizens are invited to:

- . Review the Agenda Packet on the City's website at: www.billingsmt.gov and click on "Your Government," "City Council," and "Agendas & Minutes".
- . View the meeting:
 - . On Community 7 TV - Channel 7 or Channel 507 -- Spectrum Cable. (*On evenings when there is a conflict with School District No. 2 Board meetings, the City Council meeting will be broadcast on Channel 8 - Spectrum Cable.*)
 - . Online at www.com7tv.com and click on the "Watch Live" icon. Community 7 also has links to their Facebook page and YouTube channel.
 - . On the City's website at www.billingsmt.gov and click on "Watch Meetings Online" on the homepage.
 - . In-Person.
 - . Virtually via Zoom (see the link below).

Citizens may submit public comment via the following methods:

- . Mail: City Clerk, P.O. Box 1178, Billings, MT 59103
- . Email: Council@billingsmt.gov.
 - . Emails received after 3:00 PM on the day of the meeting, may be posted on the Council's webpage the following day for public viewing.
- . Attend the meeting in person.
- . Attend the meeting virtually through Zoom by entering the Webinar ID and Passcode indicated below. Click on *Zoom Meeting Instructions* and *Zoom Hybrid Meeting Details* below for more information. The link will allow you to attend, view and participate in the meeting on your computer, laptop or smart phone. (You must have the Zoom App on your device [Click Here to Download Zoom App](#)) To provide public comment at the appropriate time, click on the "raise hand" icon located at the bottom of the screen and the moderator will unmute your device.
 - o **Don't have a smart phone, computer or laptop?** That's okay -- you can attend a Zoom meeting using your **landline phone**. Call the Zoom phone number, **1.253.215.8782** to join the meeting and follow the operator's instructions. Want to give public comment? Simply "*raise your hand*" by pressing *9 and the moderator will give you permission to speak when it is your turn. **Note this is a long distance toll number and charges may apply depending on your plan.*
- . Click Here for [City Council Zoom Hybrid Meeting Details and Schedule](#)
- . Click Here for [Zoom Meeting Instructions for Attendees \(as guests\)](#)

Webinar ID: 891 4275 1410

Passcode: 368488

Or join by phone: US: +1-253-215-8782

Please contact Denise Bohlman, City Clerk, at bohlmand@billingsmt.gov, or at 406.657.8205, with any questions.



VISION STATEMENT:
"The Magic City: A diverse,
welcoming community
where people prosper and
business succeeds."

SPECIAL WORK SESSION AGENDA

COUNCIL CHAMBERS

MAY 3, 2022

5:30 P.M.

CALL TO ORDER: Mayor Cole

1. FY2023 Departmental Budget Presentations.

- Fire
 - Police
 - Municipal Court
 - Parks and Recreation
- 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 or as set by the Mayor. 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.

City Council Work Session

Date: 05/03/2022
Title: FY2023 Departmental Budget Presentations
Presented by: Andy Zoeller, Finance Director
Department: Finance
Presentation: Yes
Legal Review Not Applicable

RECOMMENDATION

Staff will be present to provide FY23 departmental budget information to City Council. Council action will occur in June at a regular City Council meeting.

BACKGROUND (Consistency with Adopted Plans and Policies, if applicable)

Council will receive information about the FY23 budget over multiple work sessions. See enclosed presentations. Each department has provided an overview of their proposed FY2023 budget. The entire proposed FY23 budget can be found online at www.billingsmt.gov/finance. City Council will receive information from the following departments on May 3, 2022:

Department Budget Presentation	Overview		Start Time	End Time
	Page in FY23 Budget Book	Time for Presentation & Q&A		
Fire	79	60	5:30	6:30
Police	140	60	6:30	7:30
COUNCIL RECESS		10	7:30	7:40
MuniCourt	111	30	7:45	8:15
Parks & Rec	117	60	8:15	9:15

ALTERNATIVES

No Council action will be required at this meeting. Final adoption for the FY2023 budget is planned for a regular meeting in June.

FISCAL EFFECTS

The total FY23 proposed budget is \$503,586,849, and an overview can be found on pages 1-14 of the proposed FY2023 budget. www.billingsmt.gov/finance

Attachments

- Fire budget presentation
- Police budget presentation
- Municipal Court budget presentation
- Parks & Rec budget presentation



Fire Department

FY 2023

Budget Presentation



PERSONNEL

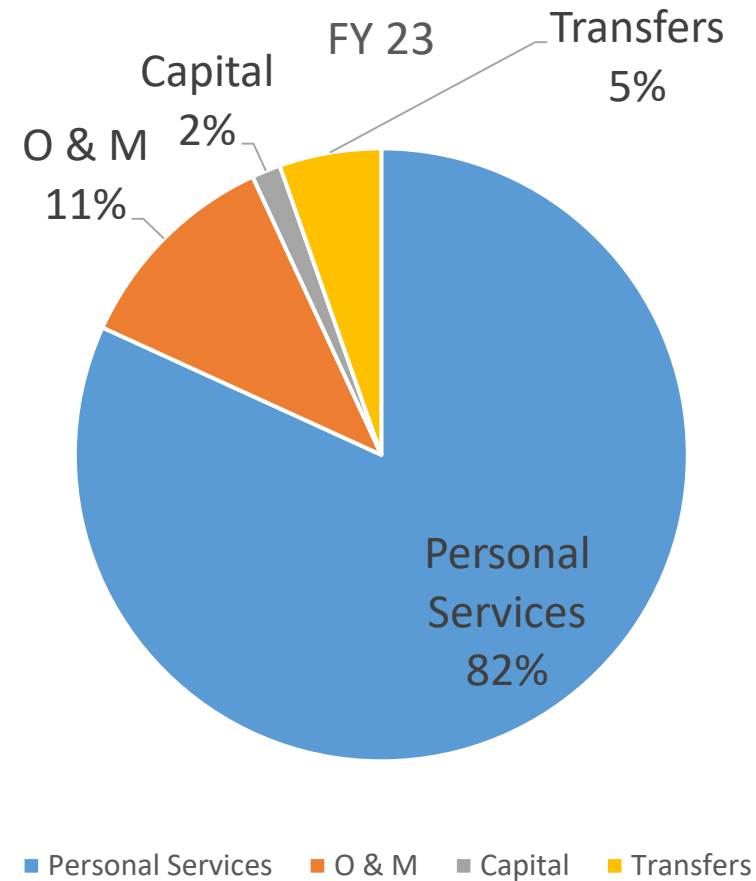
	Actual FY 2021	Actual FY 2022	Proposed
Administration	6.0	7.0	7.0
Prevention/Investigations	5.0	5.0	6.0
Training	2.0	2.0	3.0
911	36.0	36.0	36.0
Communication Equipment	0.3	0.3	0.3
Suppression	<u>110.0</u>	<u>110.0</u>	<u>120.0</u>
Fire Public Safety Total	159.3	160.3	173.3
State 9-1-1 Fund	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>
Total	160.6	161.6	174.6



OPERATING BUDGET

PUBLIC SAFETY FUND

	Proposed FY 2023
Personal Services	\$20,458,514
Operations & Maint.	2,822,256
Capital	380,000
Transfers	<u>1,344,716</u>
Total Expenditures	\$25,005,486





OPERATING BUDGET

ALL FUNDS

	Actual FY 2020	Actual FY 2021	Budget FY 2022	Proposed FY 2023
Fire Dept / General Fund [PS]	\$20,637,108	\$21,963,642	\$23,720,176	\$25,005,486
Emergency Ops/State 911 Fund	727,294	848,268	1,135,917	1,194,804
Fire Grants	43,067	44,154	776,590	473,090
Radio Communications [800Mhz]	222,582	470,375	281,875	292,179
Capital Replacement [ERP]	172,668	1,976,346	1,088,430	249,088
Road Maintenance Dist. 6	168	360	417	584
<u>Fire Station Construction</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	\$21,802,887	\$25,303,145	\$27,003,405	\$27,215,231

CPSM RECOMMENDATIONS

- Mobile Response Teams
- Priority Dispatch
- Service agreement with local ambulance
- CPSE accreditation and credentialing
- Emergency management rep for the City to coordinate with the County



FACILITY PROJECTS

FY 22

- New partnership with facilities has created more efficiencies
- NorthWestern Energy lighting rebate program
- Roof and siding replacement of Stations Four and Six
- Roof replacement, drainage issues and fuel tank for Station Seven
- New security camera system for all facilities



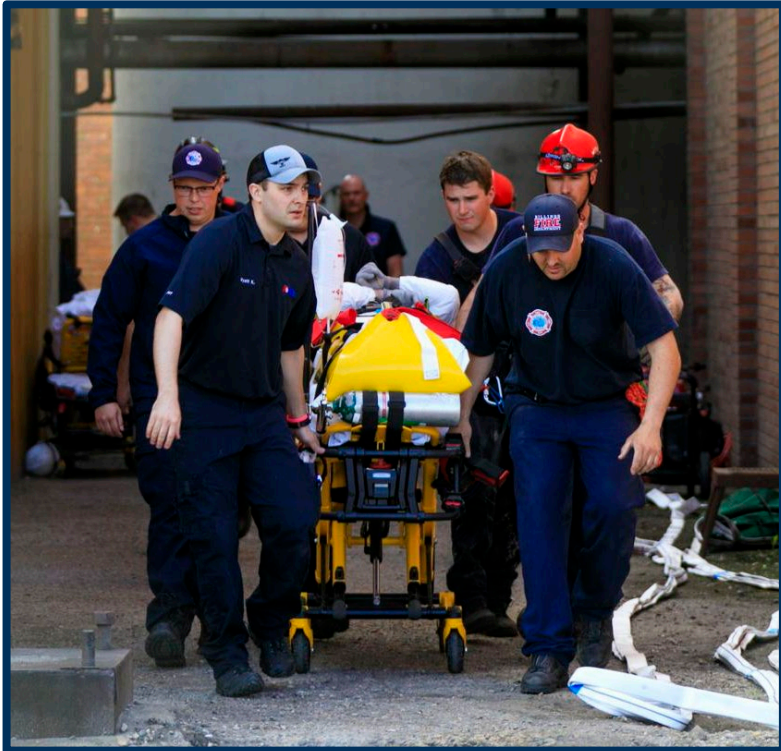
FACILITY PROJECTS

FY 23

- Needed parking for station one and 911
- Replace concrete ramps for Stations Two and Three
- Upgrade fuel systems for all stations
- Address warranty issues at 911 Center
- Redesign and install landscaping at Station Six for less water consumption
- New improvements to the training facility to maintain code

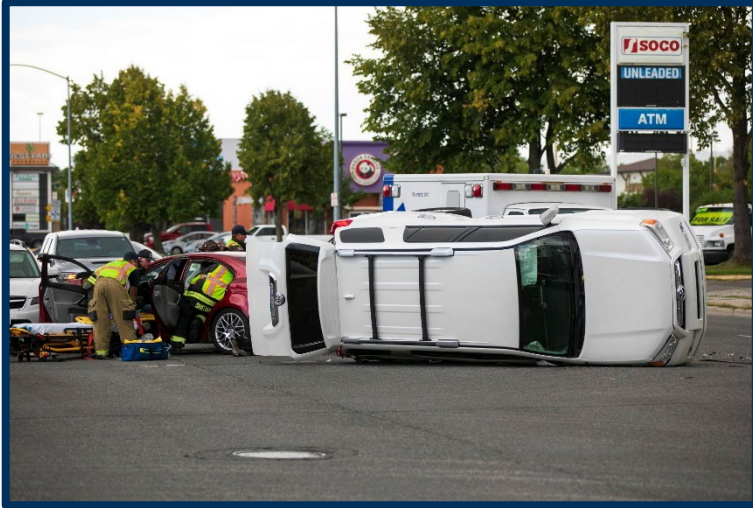


GOALS



- Continue to hone priority dispatch for further reduction in call volume
- Pursue a more secure EMS system for our community
- Continue research on 911 rural fire and EMS dispatching procedures and their impact on our fire operations
- Continue work on 3-5-10 year facilities maintenance plan

GOALS



- Continue to develop a cooperative City/County plan for a new emergency operations center (EOC)
- Implement Mobile Response Teams (MRTs)
- Research and implement methods for better recruitment and retention for 911 center
- In addition to CPSM recommendations, continue searching for ways to increase efficiency

SUMMARY

- Numerous changes in our organization
- Combination of PSML and implementing CPSM recommendations
- Exploring innovative ways to offset costs
- Changing our service delivery model to meet the demands of our citizens





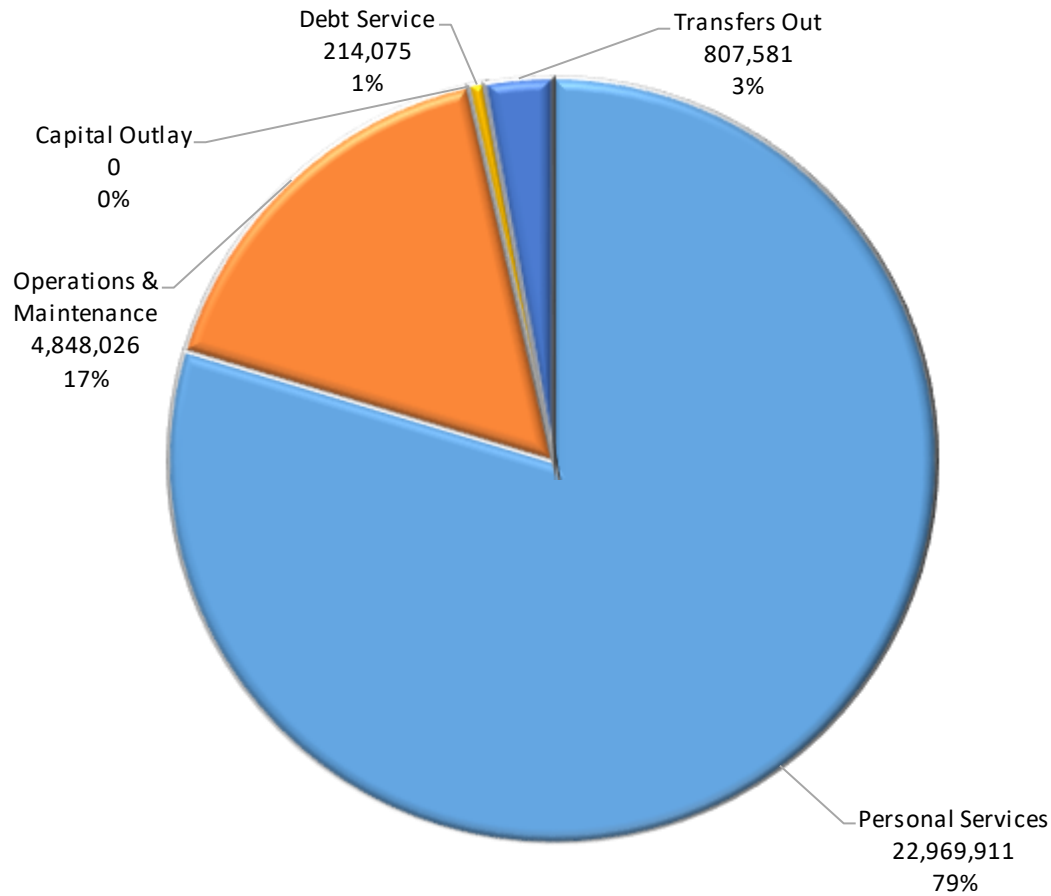
Questions

Billings Police Department FY 2023 Budget



2023 Budget (Public Safety Fund)

\$28,839,593



2022/2023 Public Safety Fund Comparison

FY22 Budget

27,011,017

FY23 Budget

28,839,593

\$ 1,828,576 increase from FY22
(7%)

2021 Calls For Service – 89,939

Public Safety Fund

Personal Services

FY22	\$ 21,541,052
FY23	\$ 22,969,911

Difference \$ 1,428,859

7% Increase

O & M

FY22	\$ 4,277,131
FY23	\$ 4,848,026

Difference \$ 570,895

13% Increase

Division	Personal Services	O & M	Transfers/ Capital	Total
Admin	913,733	570,288		1,484,021
Operations		1,517,887	788,444 (Equip Re. BOC)	2,306,331
Patrol	16,195,645	583,602		16,779,247
Admin Lt/Spec Ops.	107,506	101,913		209,419
Invest.		167,787		167,787
Detectives	3,502,722			3,502,722
Training	15,000	224,091		239,091
Services		1,077,567		1,077,567

Division	Personal Services	O & M	Transfers/ Capital	Total
Records	1,702,100		214,075	1,916,175
AFIS		6,492		6,492
A/C Admin	446,997	413,722	19,137	879,856
A/C Facilities		124,846		124,846
A/C Enforcement	86,208	59,831		146,039
Public Safety Fund Total	22,969,911	4,848,026	1,021,656	28,839,593
Police Programs Totals	481,587	859,856	282,857	1,624,300
Capital Fund Total			113,142	113,142
Departmental Total	23,451,498	5,707,882	1,417,655	30,577,035

FY 22 BPD

167 Sworn
Officers
authorized

- 158 Deployed
- In Field Training
- At Academy

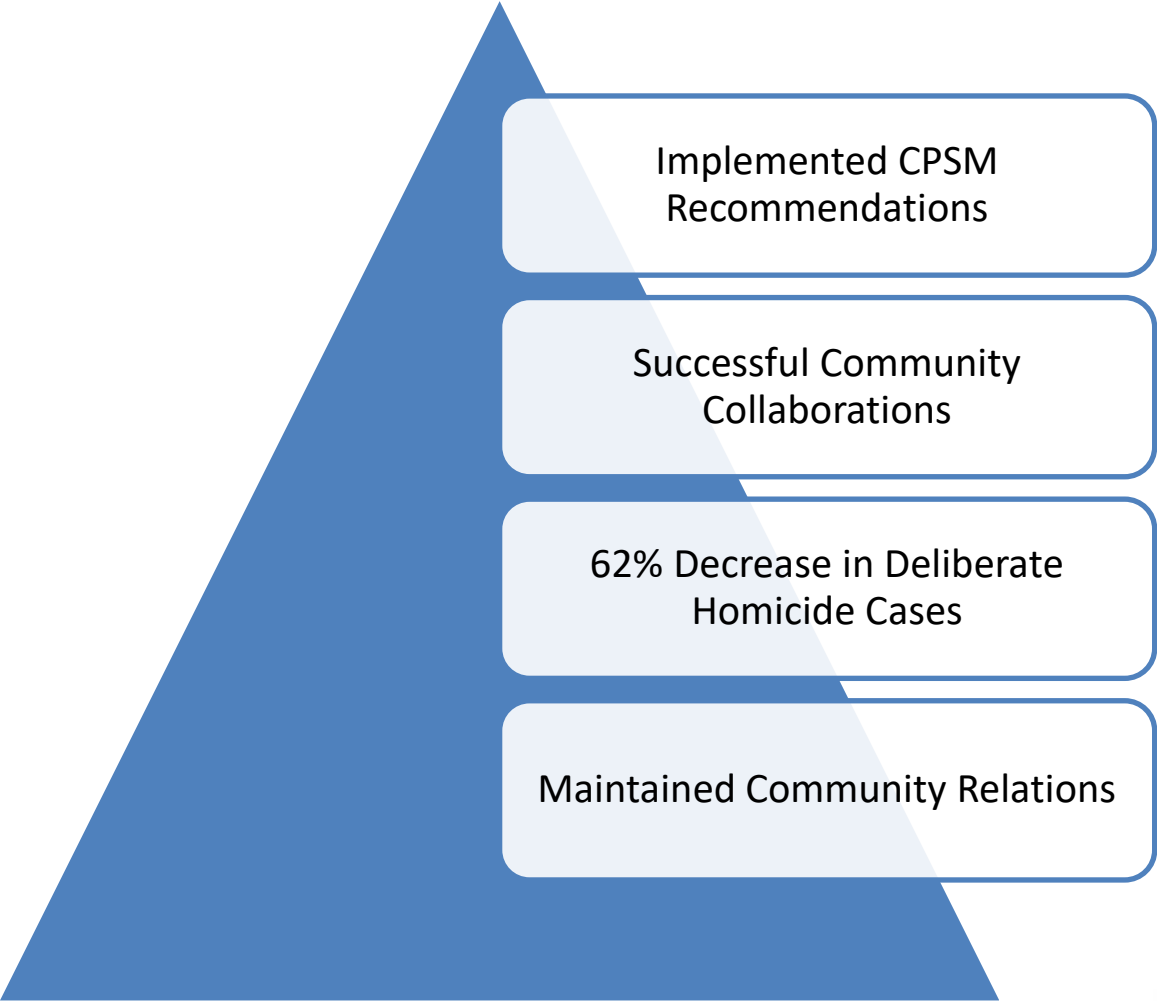
38.5 Support
Personnel

- 24 Staffed
- 7 CSO's and 1.5 Police Support Specialist Deferred to 10/2023
- 6 in Hiring Process (Evidence/ID)

7 Animal
Control
Employees

- 1 supervisor
- 1 senior office assistant
- 5 ACO's

Successes



Implemented CPSM
Recommendations

Successful Community
Collaborations

62% Decrease in Deliberate
Homicide Cases

Maintained Community Relations

Trends

Increasing Population

Increase in Violent Crime

Complex Problems Throughout
Criminal Justice System

Challenges

- Sustainable Funding
- Increasing Demand for Services
- Increased Staffing
- Recruiting/Retention While Maintaining Hiring Standards
- Technology
- Police Reform
 - Attitude/Morale/Discipline/Transparency
- Prepare for the Unpredictable

Questions?



Municipal Court Council Presentation

PRESENTED BY JUDGE SHEILA KOLAR

City of Billings Municipal Court



Overview

Court of record since 1996

Jurisdiction – All misdemeanor/code violations within the limits of the City of Billings

Federally funded treatment courts: Drug, DUI and Co-Occurring Treatment Courts

16 full time employees and 3 grant funded employees

City of Billings Municipal Court

Over 11,000 Court
Filings Adjudicated

Public Safety Mill
Levy

**Fiscal Year 2022
Recap**

Approved DUI
Treatment Court
Funding

Over 25,000
Hearings Held

City of Billings Municipal Court

Upcoming Challenges

Fail to appears.

Applicant shortage.

Jail overcrowding.

Technology advancement.

City of Billings Municipal Court

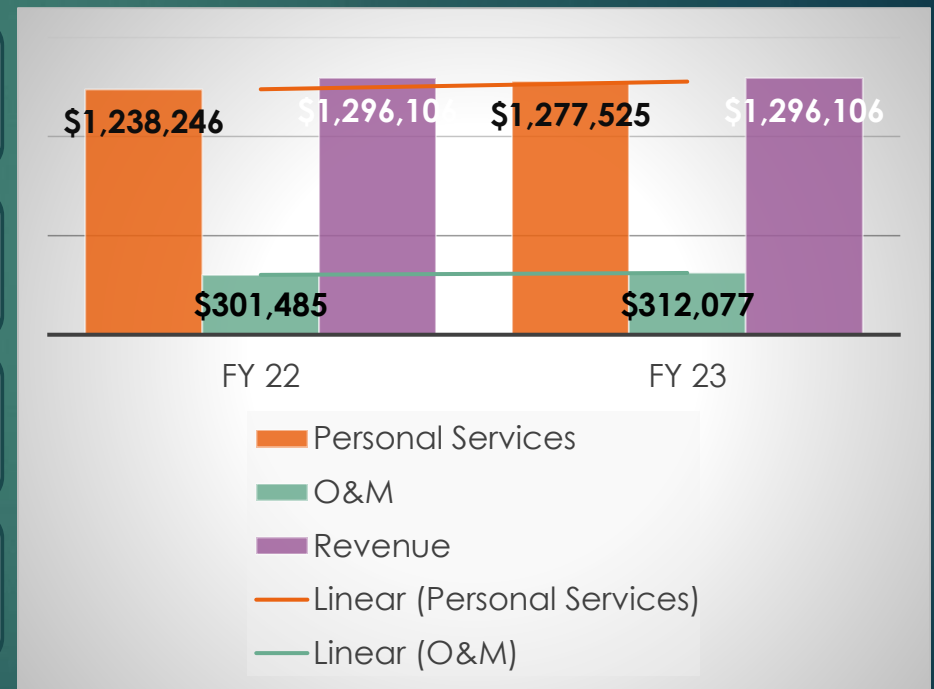
Fiscal Year 2022 vs. 2023

FY 22 - Court is estimated to come in 13% under budget.

FY 22 - Court is estimated to come in 11% under projected revenue.

FY 23 - 3% increase in personal services due to step increases.

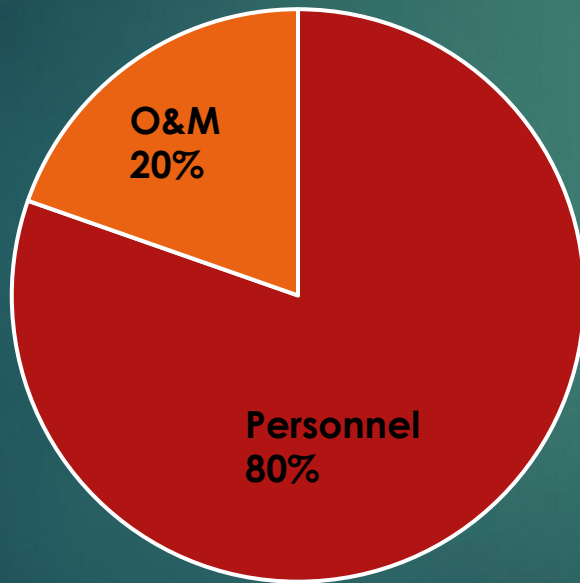
FY 23 - 3.5% increase in O&M due to internal cost projections.



City of Billings Municipal Court

Court Budget

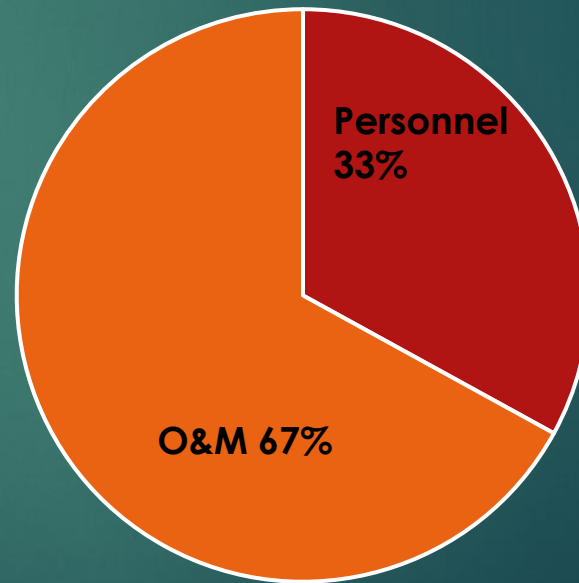
FY 23 \$1,589,602



■ Personnel \$1,277,525 ■ O&M \$312,077

Grant Budget

FY 23 \$516,006

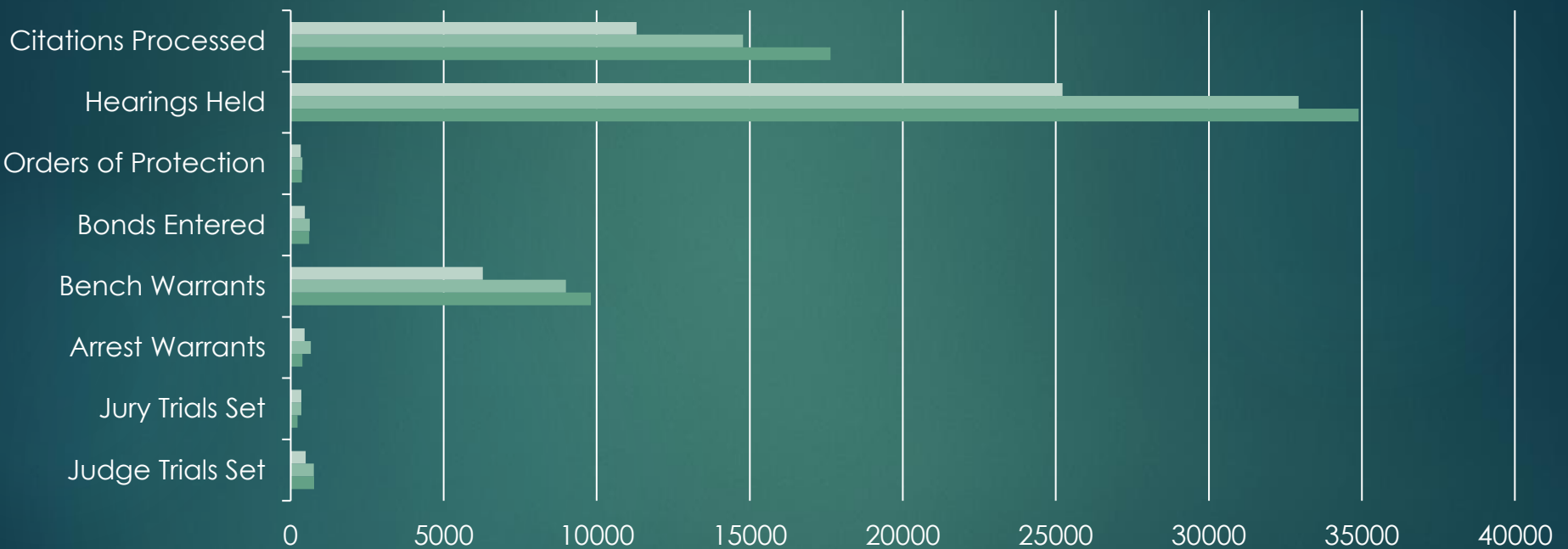


■ Personnel \$170,268 ■ O&M \$345,738

Total Court FY 23 Budget: \$2,105,608

City of Billings Municipal Court

Workload



	Judge Trials Set	Jury Trials Set	Arrest Warrants	Bench Warrants	Bonds Entered	Orders of Protection	Hearings Held	Citations Processed
■ FY 2022 YTD	488	349	456	6,273	459	332	25,221	11,305
■ FY 2021	757	350	657	8,997	626	380	32,937	14,777
■ FY 2020	761	224	383	9,813	602	367	34,893	17,636

■ FY 2022 YTD ■ FY 2021 ■ FY 2020

City of Billings Municipal Court

Court Trends



CITATIONS

- 8% Decrease from FY20
- 16% Decrease from FY 20 - 21



MINOR

- 17% Vaping Increase
- Large Increase in DUI's



FAIL TO APPEAR

- 31% Increase from FY 21
- 25% Increase from FY 20 -21

City of Billings Municipal Court

Co-Occurring Court 2017 - 2022

- 18 Graduates
- 45% Recidivism Rate

DUI Court 2015-2020

- 51 Graduates
- 22% Recidivism Rate

Drug Court 2015 - 2020

- 49 Graduates
- 50% Recidivism Rate

City of Billings Municipal Court



Q & A



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



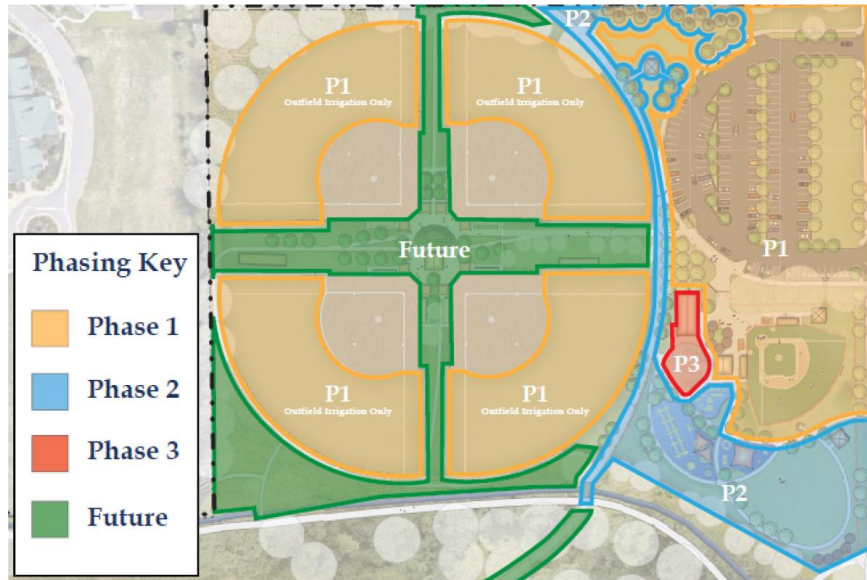
- 1470 Summer Day Camp Participants (11 weeks)
- 1758 Youth Sports Participants
- 1311 Adult Sports Participants
- 882 Senior Wellness Program Participants
- 418 Dogs Participated in Dog Day at Rose Pool (4 hours)

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

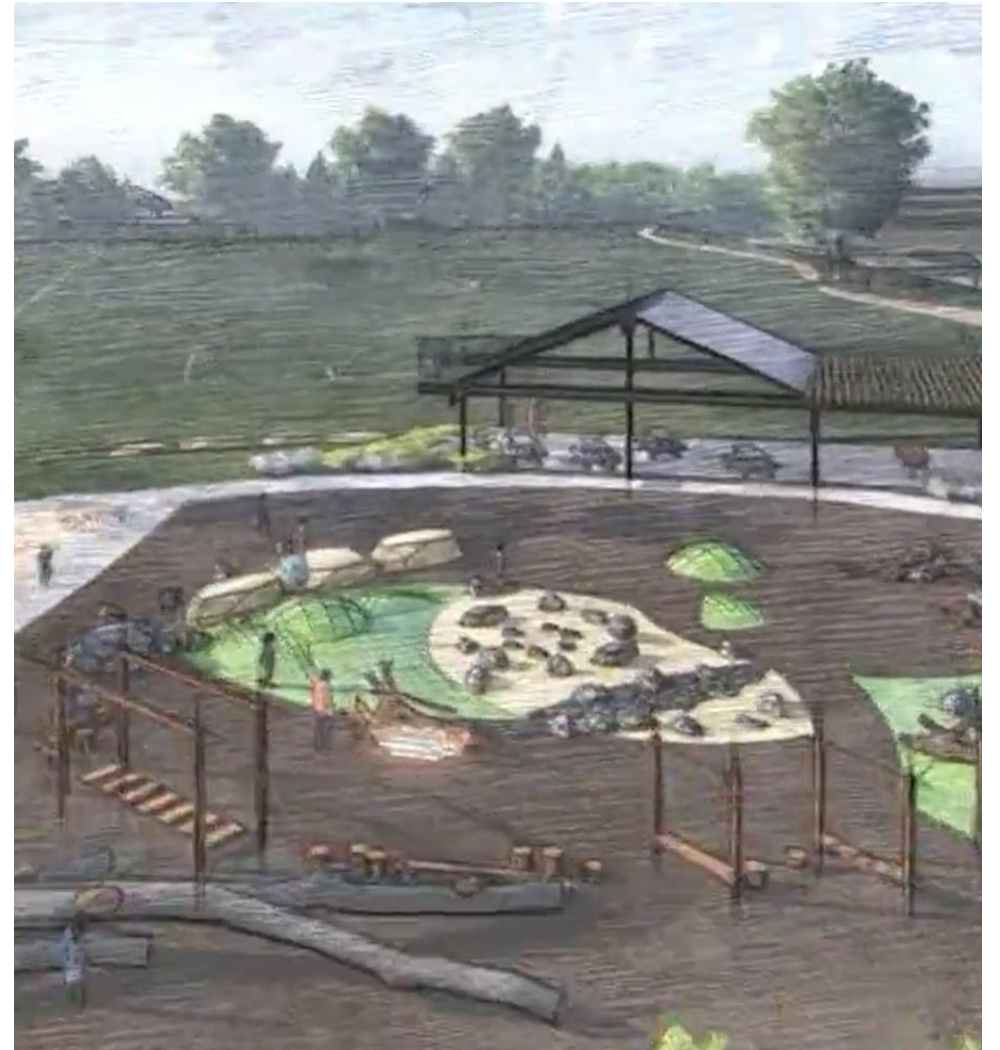
Major Projects Underway

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

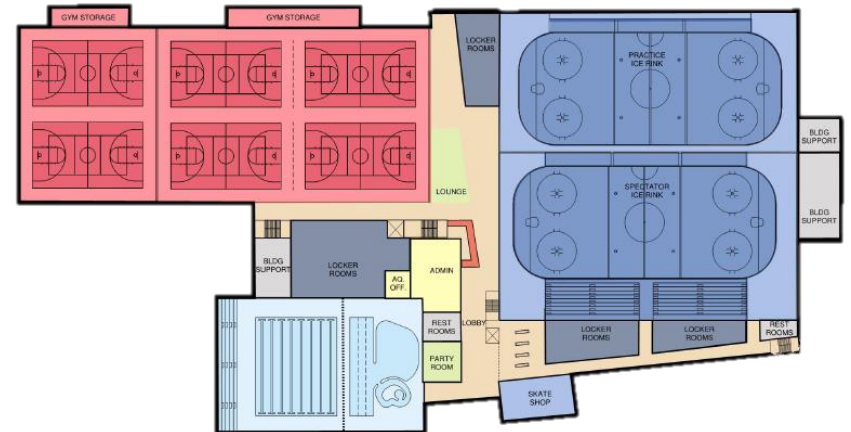
Budgeted Amount: \$150,000



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
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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%

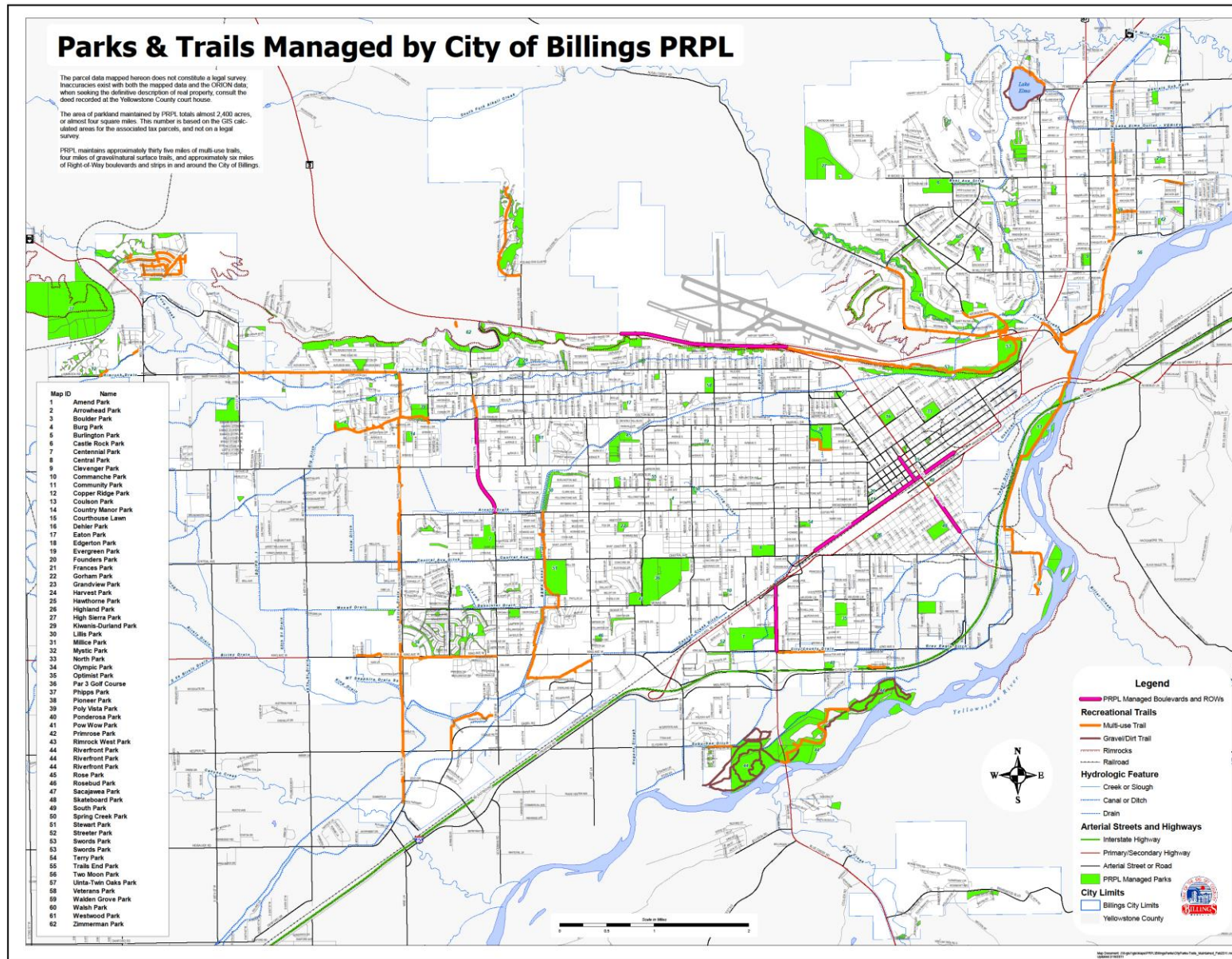
Of Billings households responded they have used a city park in the during the past 12 months. (National benchmark is 79%)

-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



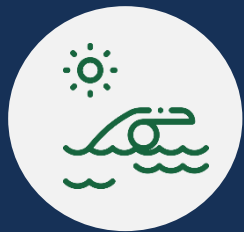
5,421
Total Recreation Program
Participants

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	Christs 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

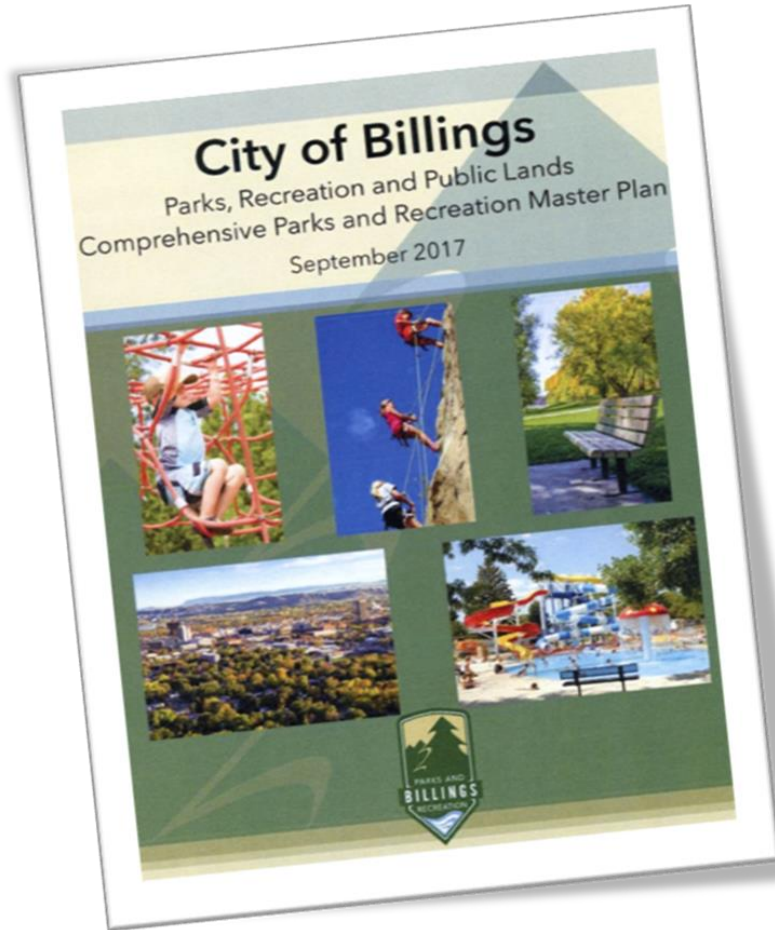
486 Building Rentals

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

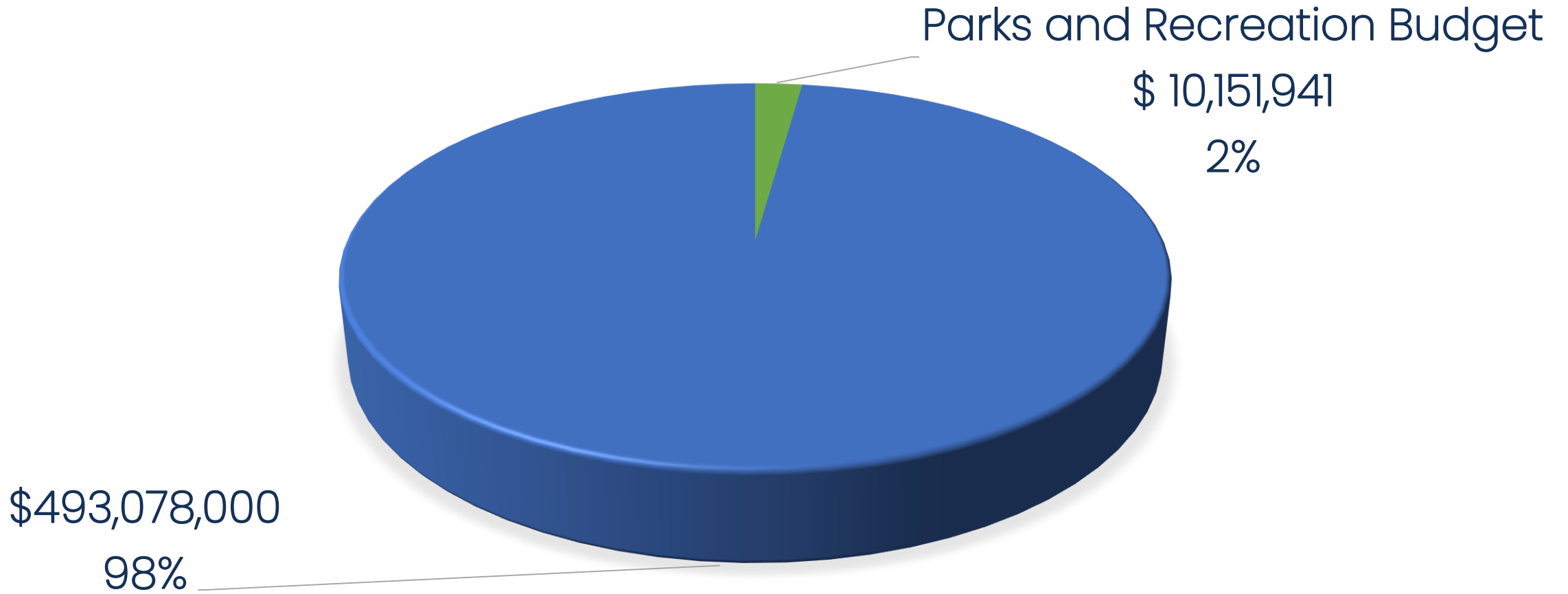
How we save money – efficiencies

- 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



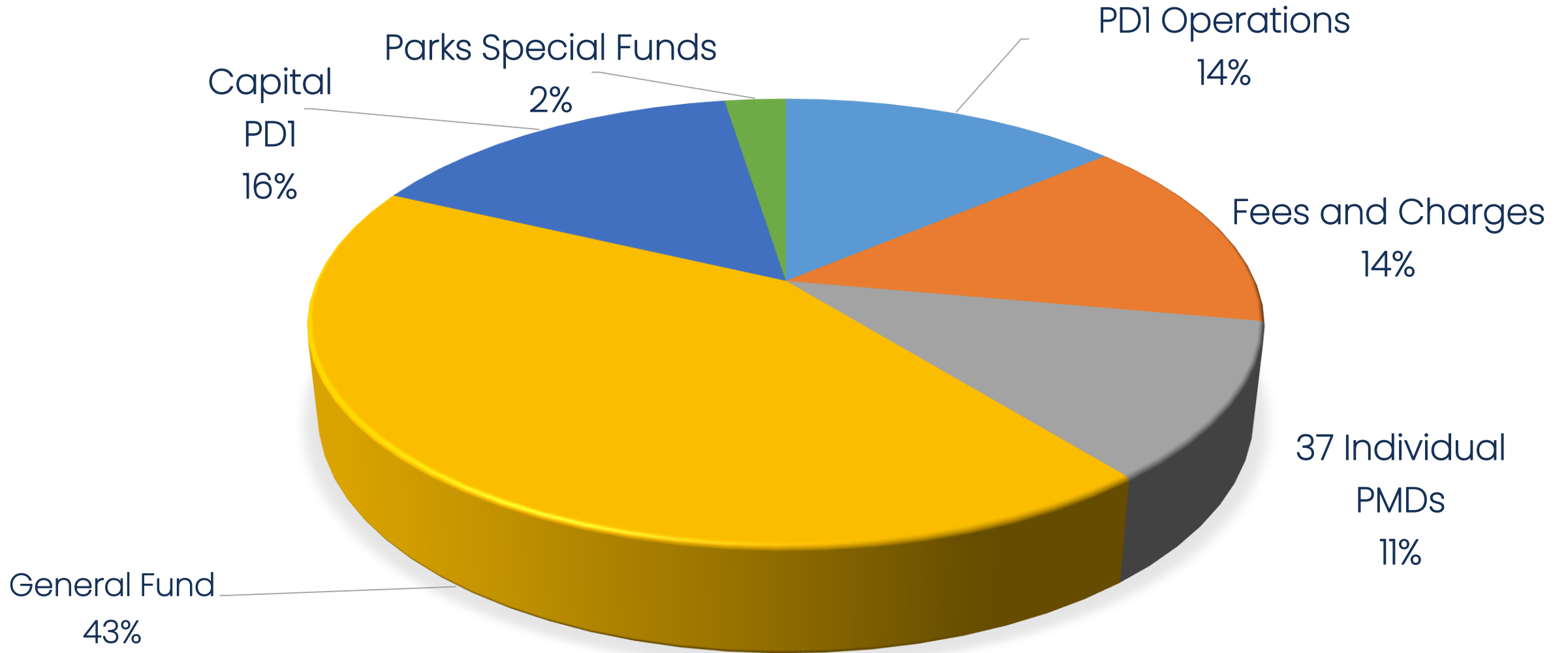
Budget Numbers

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



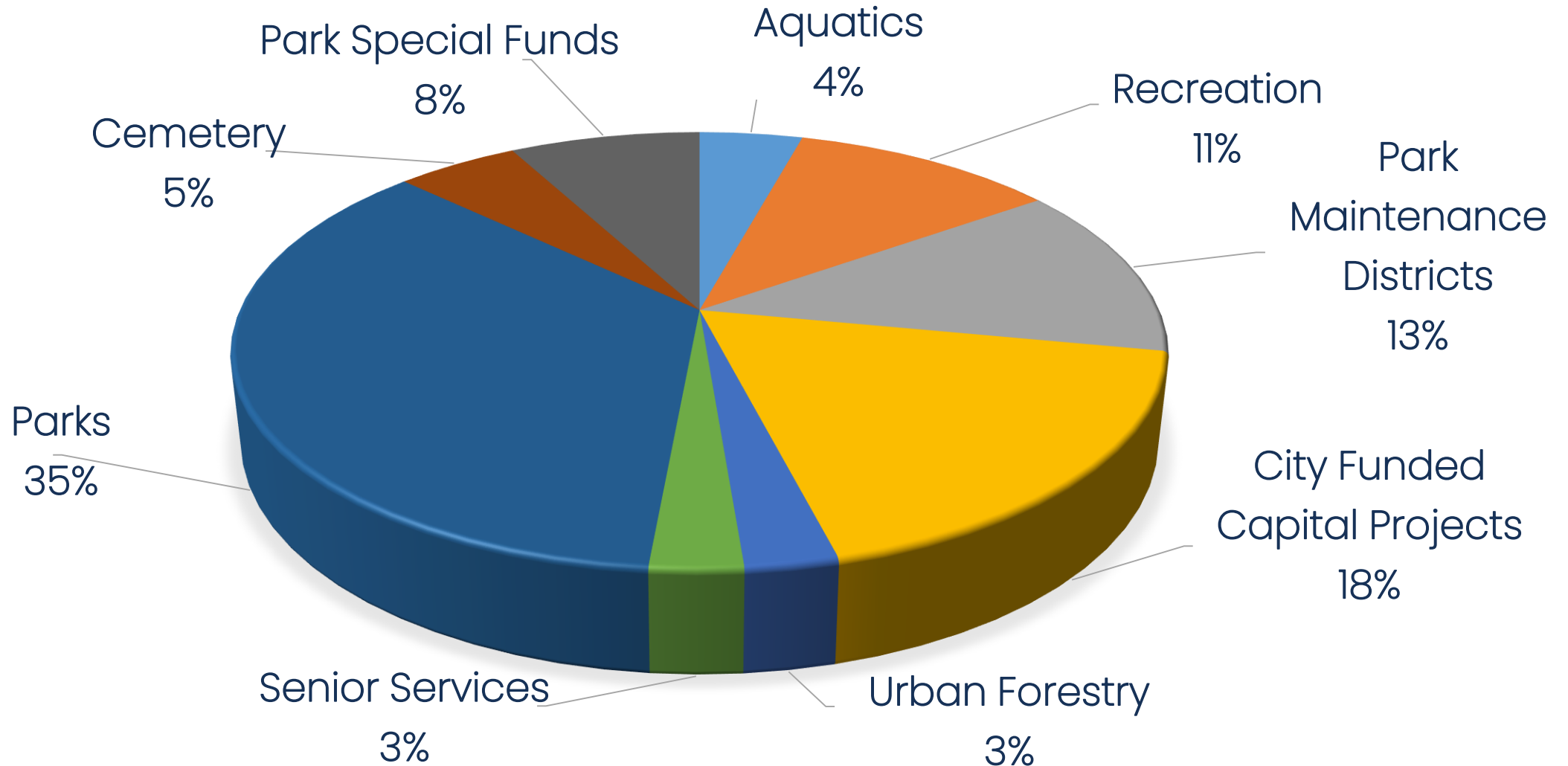
Budget Numbers

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?

