



Billings

**PARKS
AND RECREATION**

Work Session 3: Park Operations and Development Tools

Park Operations and Development Tools

Presentation Schedule

1. **First work session**: presentation overview & multi-generation recreation center programming, estimated project cost, and cost recovery.
2. **Second work session**: department overview and funding issue.
3. **Third work session**: park operations and development tools.
4. **Fourth work session**: park development and funding recommendations

* Goal: Public vote summer of 2023

Park Operations and Development Tools



The City of Billings has an incredible opportunity to chart the course for the Parks and Recreation Department into the future.

2022/2023 Council Strategies & Priorities

Increase parks, trails, recreation, and cultural investments

- Determine level of capital investment to be proposed to voters in 2023 for the multi-generational recreation center and a corresponding strategy for executing on those capital investments.
 - Determine level of capital investment to be proposed to voters in 2023 for additional park and trail development and a corresponding strategy for executing on those capital investments.
 - Determine level of maintenance and operation expenses for parks, trails, and recreation facilities to be proposed to voters in 2023 to meet the needs of our community long term.
-
-

Park Operations and Department Tools



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 have used a city park during the past 12 months. (National benchmark is 79%)

-2017 parks, recreation and public lands comprehensive master plan

Park Operations and Development Tools

Problem Statement Review

1. Current funding levels are below a typical parks and recreation agency in the United States

Park Operations and Department Tools

Problem Statement Review

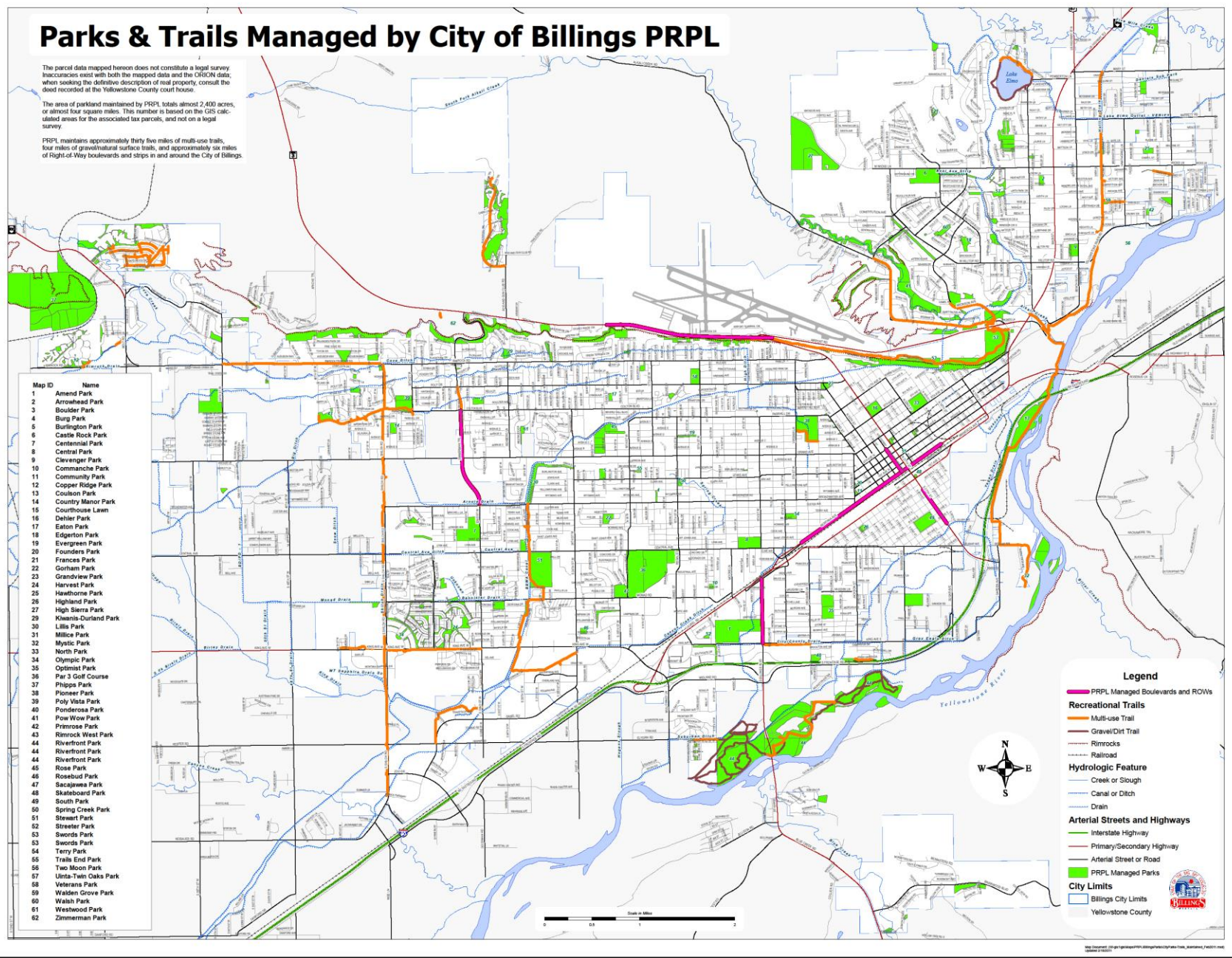
2. There is no adequate funding mechanism for new parkland, trail and recreation facility development.
 - The following 6 community parks have not been completed or developed:
 - Poly Vista Park
 - Coulson Park
 - Centennial Park
 - Castle Rock Park
 - Cottonwood Park
 - Future West end Reservoir / Park
 - Potential New Development:
 - Community Recreation Center
 - Trail Development
 - West End Reservoir
 - Parkland Acquisition

Parks & Trails Managed by City of Billings PRPL

The parcel data mapped hereon does not constitute a legal survey. Inaccuracies exist with both the mapped data and the ORION data; when seeking the definitive description of real property, consult the deed recorded at the Yellowstone County court house.

The area of parkland maintained by PRPL totals almost 2,400 acres, or almost four square miles. This number is based on the GIS calculated areas for the associated tax parcels, and not on a legal survey.

PRPL maintains approximately thirty five miles of multi-use trails, four miles of gravel/dirt surface trails, and approximately six miles of Right-of-Way boulevards and strips in and around the City of Billings.



| Map ID | Name |
|--------|---------------------|
| 1 | Amend Park |
| 2 | Arrowhead Park |
| 3 | Bozler Park |
| 4 | Burg Park |
| 5 | Burlington Park |
| 6 | Castle Rock Park |
| 7 | Centennial Park |
| 8 | Central Park |
| 9 | Cleaver Park |
| 10 | Comanche Park |
| 11 | Community Park |
| 12 | Copper Ridge Park |
| 13 | Coulson Park |
| 14 | Country Manor Park |
| 15 | Courthouse Lawn |
| 16 | Dehler Park |
| 17 | Eaton Park |
| 18 | Edgerton Park |
| 19 | Evergreen Park |
| 20 | Founders Park |
| 21 | Frances Park |
| 22 | Gorham Park |
| 23 | Grandview Park |
| 24 | Harvest Park |
| 25 | Hawthorne Park |
| 26 | Highland Park |
| 27 | High Sierra Park |
| 29 | Kiwanis-Durand Park |
| 30 | Lilla Park |
| 31 | Milice Park |
| 32 | Mystic Park |
| 33 | North Park |
| 34 | Olympic Park |
| 35 | Optimist Park |
| 36 | Par 3 Golf Course |
| 37 | Phipps Park |
| 38 | Pioneer Park |
| 39 | Poly Vista Park |
| 40 | Ponderosa Park |
| 41 | Pow Wow Park |
| 42 | Primrose Park |
| 43 | Rimrock West Park |
| 44 | Riverfront Park |
| 44 | Riverfront Park |
| 44 | Riverfront Park |
| 45 | Rose Park |
| 46 | Rosebud Park |
| 47 | Sacajawes Park |
| 48 | Skateboard Park |
| 49 | South Park |
| 50 | Spring Creek Park |
| 51 | Stewart Park |
| 52 | Streater Park |
| 53 | Swords Park |
| 53 | Swords Park |
| 54 | Terry Park |
| 55 | Trails End Park |
| 56 | Two Moon Park |
| 57 | Usta-Twin Oaks Park |
| 58 | Veterans Park |
| 59 | Walden Grove Park |
| 60 | Walsh Park |
| 61 | Westwood Park |
| 62 | Zimmerman Park |

Legend

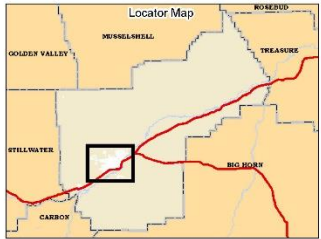
- PRPL Managed Boulevards and ROWs
- Recreational Trails**
 - Multi-use Trail
 - Gravel/Dirt Trail
 - Rimrocks
 - Railroad
- Hydrologic Feature**
 - Creek or Slough
 - Canal or Ditch
 - Drain
- Arterial Streets and Highways**
 - Interstate Highway
 - Primary/Secondary Highway
 - Arterial Street or Road
- PRPL Managed Parks**
- City Limits**
 - Billings City Limits
 - Yellowstone County



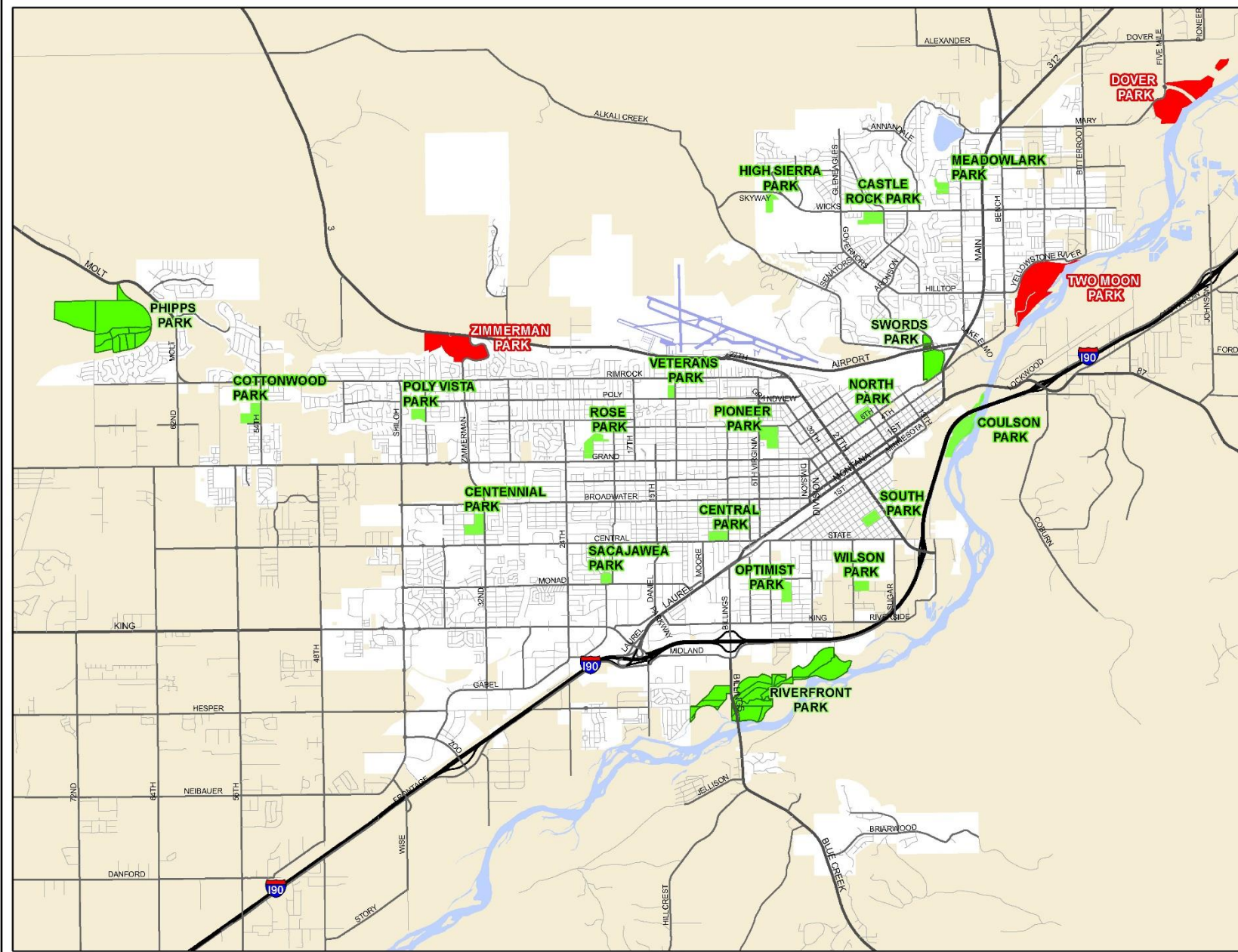
Map prepared by PRPL using GIS data from the City of Billings. All rights reserved. No part of this map may be reproduced without the written permission of PRPL.

City of Billings

Community & County
Parks Overview



The parcel data mapped hereon does not constitute a legal survey. Inaccuracies exist with both the mapped data and the Montana Department of Revenue CAMA data. When seeking the definitive description of real property, consult the deed recorded at the Yellowstone County court house.



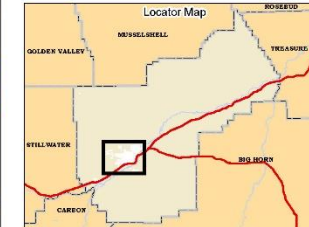
Legend

- Interstate Highway
- Interstate Ramp
- US / State Route
- Arterial Street
- Collector Street
- Residential Street
- Community Park
- City Owned Park
- County Park
- Billings International
- Billings City Limits
- Yellowstone County

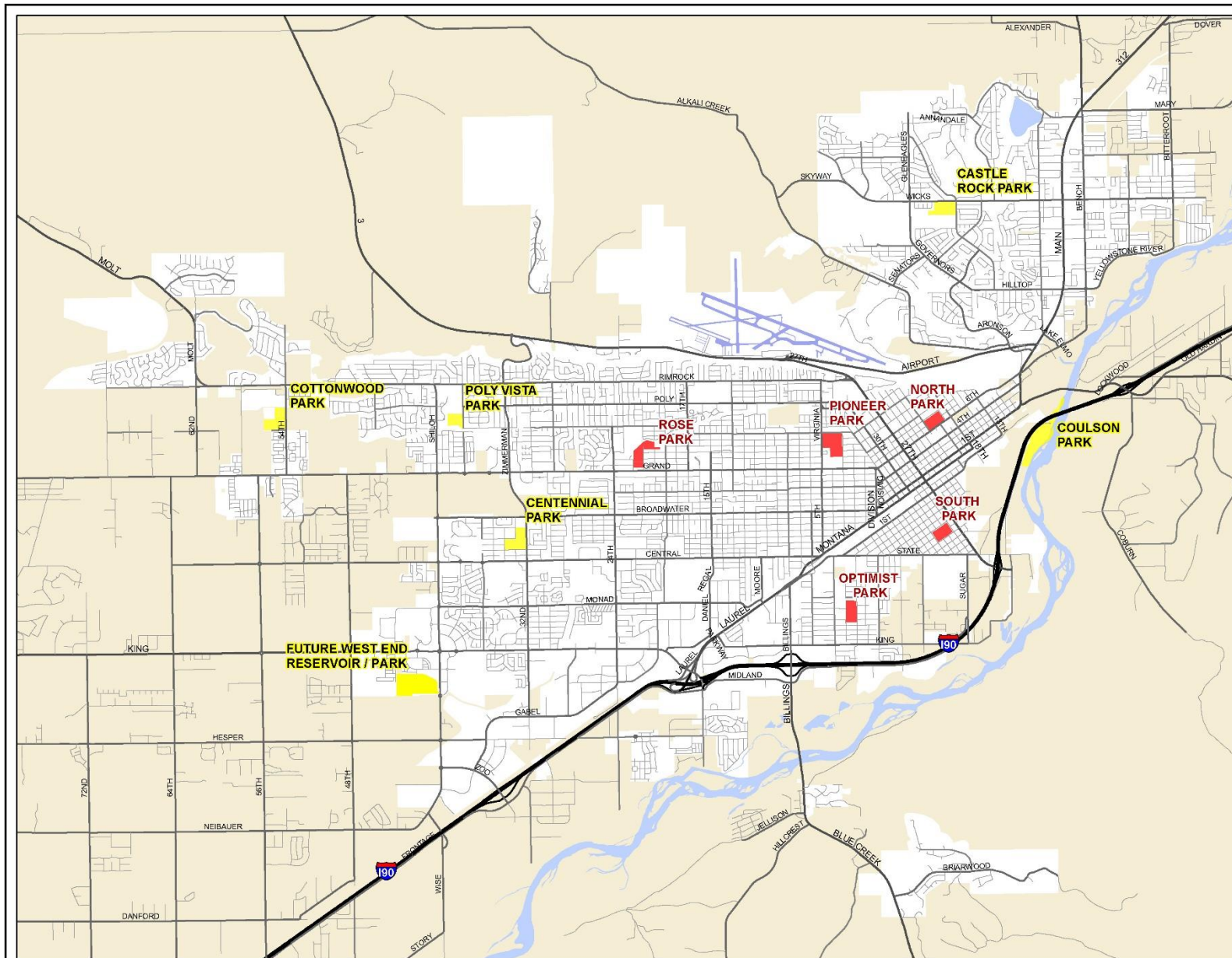


City of Billings

Community Parks Overview

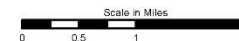


The parcel data mapped herein does not constitute a legal survey. Inaccuracies exist with both the mapped data and the Montana Department of Revenue CAMA data; when seeking the definitive description of real property, consult the deed records at the Yellowstone County court house.



Legend

- Interstate Highway
- Interstate Ramp
- US / State Route
- Arterial Street
- Collector Street
- Residential Street
- Completed
- Incomplete
- Billings International
- Billings City Limits
- Yellowstone County



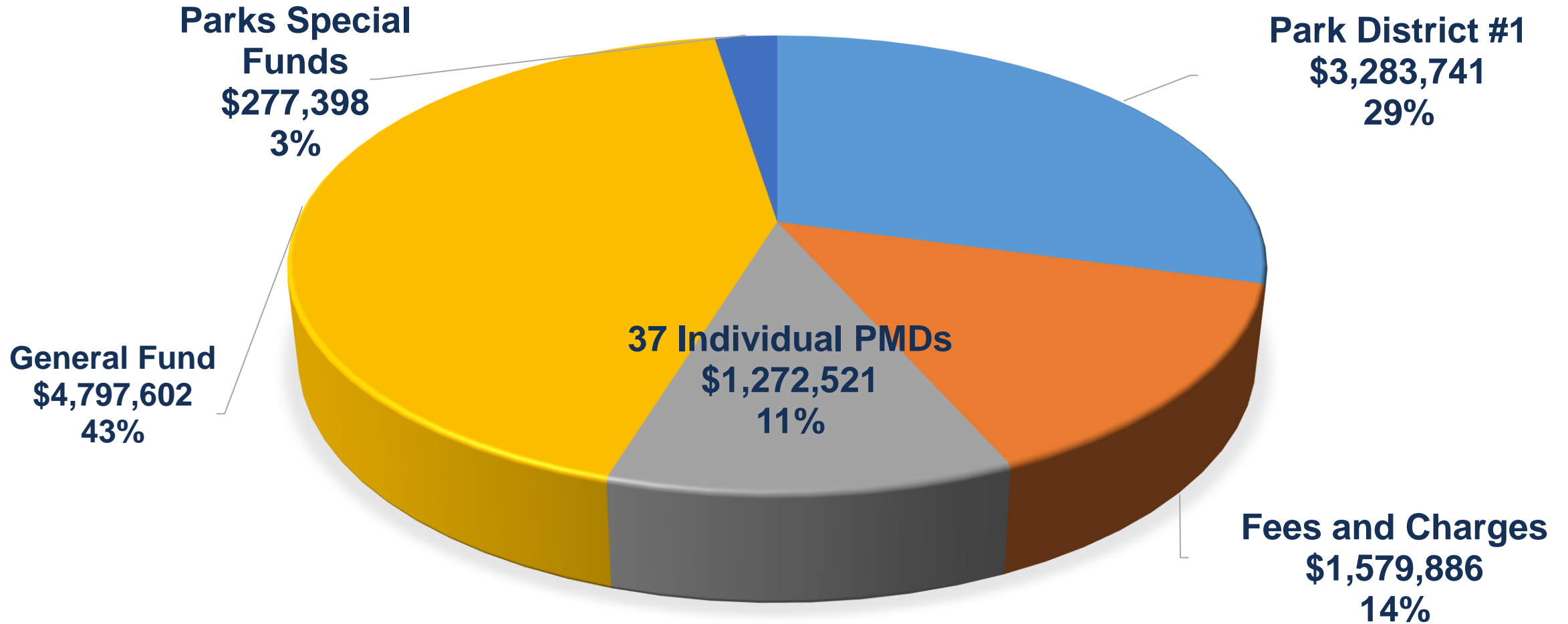
Park Operations and Development Tools

Problem Statement Review

3. Park District #1 is set to expire the end of calendar year 2024 and will result in a \$3,275,400 (FY2023) reduction to the department's annual budget representing approximately 29% (FY2023) of the total budget.

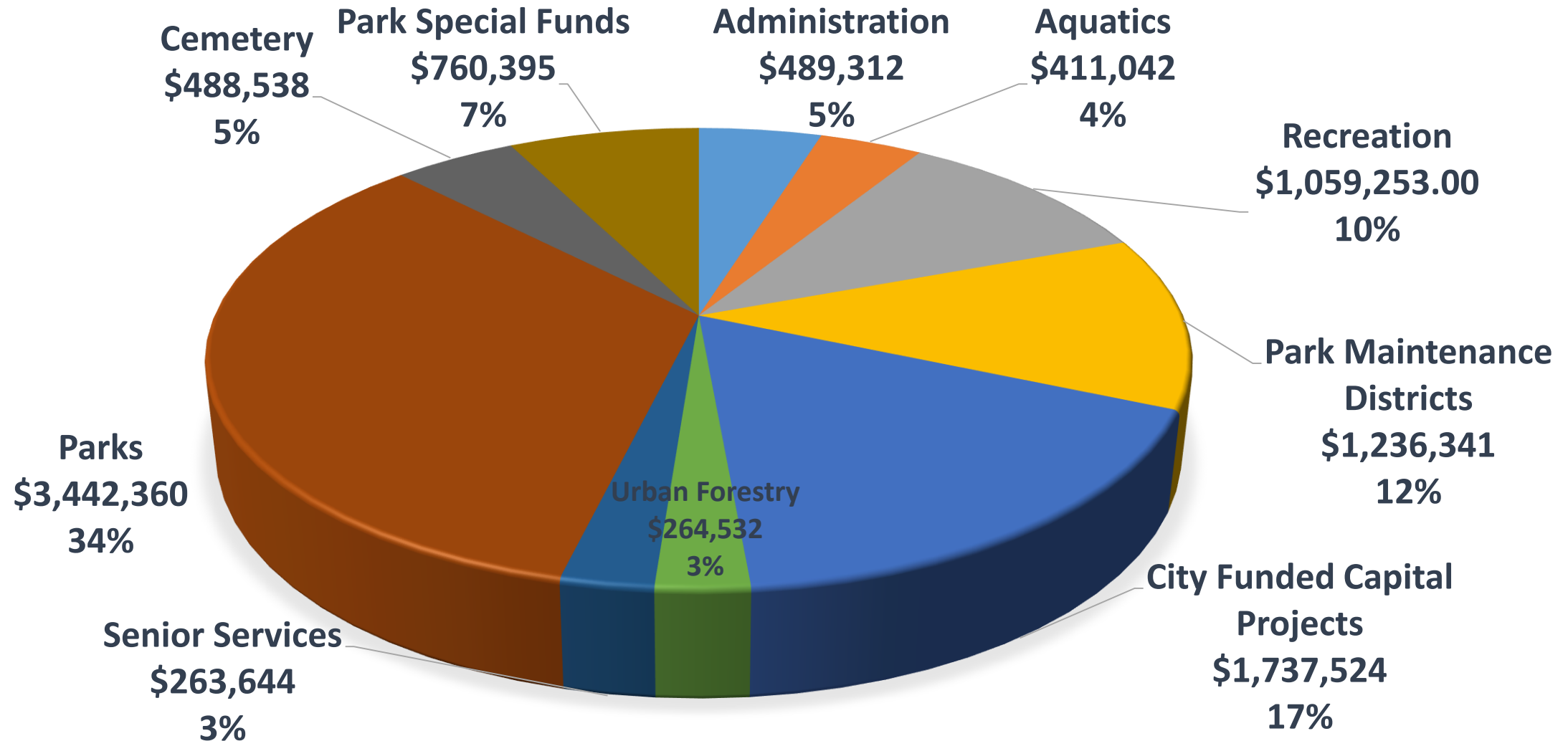
Park Operations and Development Tools

Where does the money come from?



Park Operations and Development Tools

Where does the money go?



Park Operations and Development Tools

Types of Funding

- **One-time**
 - Bonding (generally used for construction)
 - General Obligation Bonds
 - Revenue Bonds
 - Donations
 - Cash-in-lieu
 - Special Improvement Districts
 - General Fund Reserves
 - Grants
- **On-going**
 - Special Districts
 - Examples: Park District #1, PMD's
 - General Fund
 - Dedicated Parks & Recreation Operating Levy
 - Donations
 - User Fees & Charges for Services



Park Operations and Development Tools

One-Time Funding

- **Bonds**

- **General Obligation Bonds**

- Must be approved by the voters
- Cheapest way to borrow money

- **Revenue Bonds**

- Does not need to be approved by voters, only the governing body
- Need to identify a specific funding source that will be used to pay back the bonds
 - Example: Tax increment revenue and Park District #1 assessments



Park Operations and Development Tools

One-Time Funding

- **Donations**

- It is possible to obtain one-time funding thru donations, but we may not be able to address the identified needs in the order that the City sees as a priority.
- Completing capital projects with donations is challenging



Park Operations and Development Tools

One-Time Funding

- **Cash in Lieu**
 - Smaller/regional park development
 - Not a primary funding source



Park Operations and Development Tools

One-Time Funding

- **Special Improvement Districts (SID's)**
 - Small neighborhood development for those directly impacted.
 - **Example: Yellowstone Family Park**
 - Good for new subdivisions.
 - Most older subdivisions don't have Waivers of Protests

Park Operations and Development Tools

One-Time Funding

- **General Fund Reserves**
 - Take a long time to accumulate.
 - Compete with other departments.
 - Priorities can change over time.



Park Operations and Development Tools

One-Time Funding

- **Grants**

- Most require matching funds.
 - LWCF grants require a 50% match
- Limited in availability.
- Require staff time to write and administer



Park Operations and Development Tools

Types of Funding

- **On-going**
 - Special Districts
 - Examples: Park District #1, PMD's
 - General Fund
 - Dedicated Parks & Recreation Operating Levy
 - Donations
 - User Fees & Charges for Services



Park Operations and Development Tools

On-going Funding

- **General Fund**

- Approximately 43% of the Parks and Recreation Department is funded by the General Fund.

- **Dedicated Parks & Operating Levy**

- A vote of the people would be needed to provide a specific mill levy for funding parks and recreation.
-
-

Park Operations and Development Tools

On-going Funding

- **Donations**
 - While this is not a reliable source for operating costs, it may be an option for small repairs and maintenance items.
- **User Fees & Charges for Services**
 - We currently charge for use of parks, community pools and participation in rec programs.
 - 14% of our budget comes from fees and charges.



Park Operations and Development Tools

On-going Funding

- **Special Assessment District**

- Can be city-wide (Park District #1) or regional.
- Must be voter approved
- 40% of the budget comes from special assessment districts (PD#1 and 37 PMDs).



Park Operations and Development Tools

Key Questions to Consider:

1. How do we fund and at what level of service is operations and maintenance funded?
2. How do we adequately fund the development of parkland, trails and recreation facilities?
3. How do we replace the funding from Park District #1 which is set to expire December 2024?

Park Operations and Development Tools

Other Key Questions to Consider:

1. What is the community's priority for new development?
2. What level of service for maintenance and operation does the community want to fund?
3. **What is the community's vision for quality of life in Billings?**

Park Operations and Development Tools

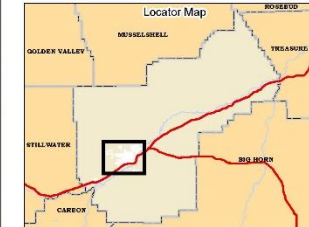
Presentation Schedule

1. **First work session**: presentation overview & multi-generation recreation center programming, estimated project cost, and cost recovery.
2. **Second work session**: department overview and funding issue.
3. **Third work session**: park operations and development tools.
4. **Fourth work session**: park development and funding recommendations

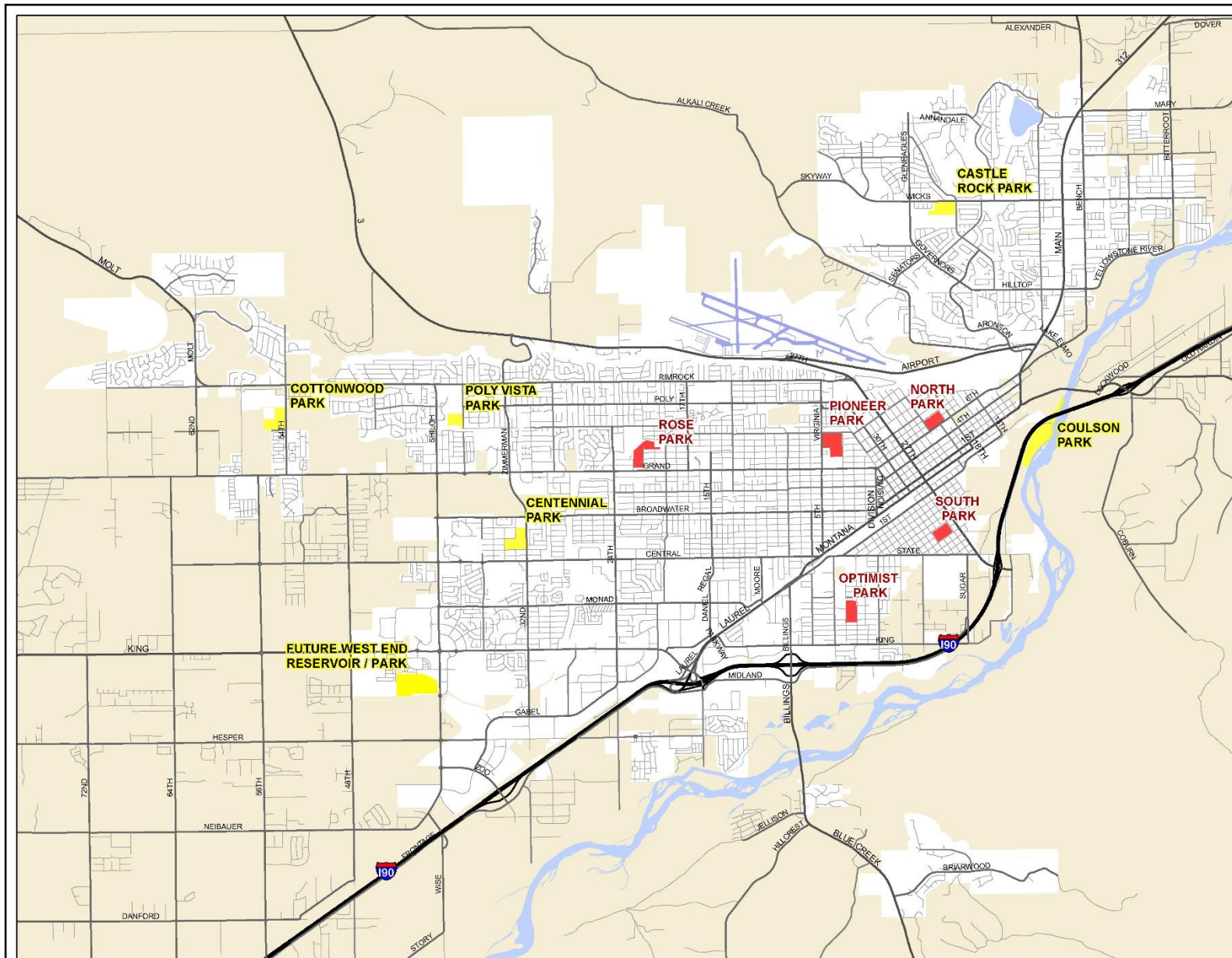
* Goal: Public vote summer of 2023

City of Billings

Community Parks Overview



The parcel data mapped herein does not constitute a legal survey. Inaccuracies exist with both the mapped data and the Montana Department of Revenue CAMA data; when seeking the definitive description of real property, consult the deed records at the Yellowstone County court house.



Legend

- Interstate Highway
- Interstate Ramp
- US / State Route
- Arterial Street
- Collector Street
- Residential Street
- Completed
- Incomplete
- Billings International
- Billings City Limits
- Yellowstone County

