



Billings

**PARKS
AND RECREATION**

**Parks, Recreation & Trail
Funding**

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

Extraordinary Vision for the Future



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

Extraordinary Vision for the Future

The City of Billings is in a unique position to maintain and grow our award winning parks and recreation system and address the challenges described. Just like Billings' founders had incredible foresight to build iconic parks like Pioneer, North and South, the community has this opportunity to find a pathway forward to meet the current and future needs that will benefit generations to come.

Parks, Recreation and Trails Funding Issues

1. Current funding levels are below national standards identified by the 2017 Comprehensive Parks and Recreation Master Plan and the National Recreation and Parks Association (NRPA).
2. There are no current funding mechanisms for new parks, trails and recreation facilities development.
3. Park District #1 (PD1) is set to expire December 2024 and will result in a \$3+ million dollar reduction to the department's annual operating and capital budgets, representing approximately 30% of the total budget.

Funding the Parks and Recreation Department

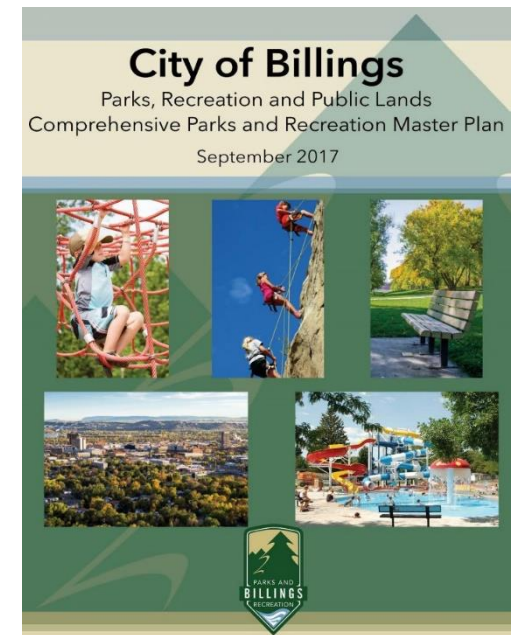
Recommendation Includes:

1. Locating the entire Department under one funding umbrella
2. A plan for funding new development of parks, trails and recreation facilities
3. Recommendations based on:
 - A. 2017 Comprehensive Parks and Recreation Master Plan
 - B. National Recreation and Parks Association
 - C. 2011 Billings Area Trail Asset Management Plan
 - D. 2016 Rimrocks to Valley Bike/Ped Feasibility Study.

2017 Comprehensive Master Plan

Key Findings and Recommendations

1. Parks Division
 - A. Increase Funding for Services
 - B. Increase Staffing to meet Best Practices
 - C. Develop a Trail Maintenance Program
 - D. Expand Maintenance Yard Locations to Reduce Travel Time
2. Recreation Division
 - A. Construct and Operate Multi-Generational Community Recreation Center
 - B. Expand Programs and Evaluation Criteria
 - C. Increase Marketing
 - D. Increase Staffing
3. Administration
 - A. Update Policies and Procedures
 - B. Implement Performance Measures



Fully Funded Parks Maintenance Division

2017 Comprehensive Master Plan Recommendations

Best Practice - 1 FTE (Full Time Equivalent) / 20 Acres

- | | | |
|----|---------------------------------------------------------------|--------------|
| 1. | Recommended Funding Increase for Maintenance Services in 2017 | *\$3,440,890 |
| A. | 1 FTE / 23.0 Acres | |
| | 1. 38 FTE's | |
| | 2. 873 Acres | |
| B. | Add 5.5 FTE's | \$ 375,732 |
| 2. | Changes in the Parks Maintenance Division from 2017 to 2023 | |
| A. | 1 FTE / 26.8 Acres | |
| | 1. 34 FTE's | |
| | 2. 912 Acres | |
| B. | Add 6.0 FTE's for Increase in Acres Since 2017 | \$ 409,890 |
| C. | Add Parks Supervisor Position | \$ 103,414 |

* Adjusted for inflation

Fully Funded Parks Maintenance Division – Cont.

Life Cycle Repair and Replacement

“Taking Care of What We Have”

- 3. 2017 Comprehensive Master Plan Recommendation
 - A. Remaining Critical Improvements (\$17,062,500)
 - B. Remaining Sustainable Improvements (\$ 770,000)
 - C. Life Cycle Repair and Replacement \$ 1,832,500

Trail Maintenance Program

2011 Billings Area Trail Asset Management Plan

- 4. Annual Trail Maintenance Funding \$ 293,908
 - A. 43 Miles @ \$6,835.09 per miles

Fully Funded Administration

2017 Comprehensive Master Plan Recommendations

5. Administration Additional Staff		\$ 305,547
A. Approved Project Manager Position	\$ 108,239	
B. Business Manager	\$ 87,069	
C. Asset Coordinator	\$ 108,239	

Funding Consolidation for Entire Department

Department Operations Funding Plan

6. FY23 General Fund Budget

A. Parks, Cemetery and Forestry	\$ 4,195,430
B. Recreation	\$ 1,733,939
C. Administration	\$ 489,312

7. Eliminate Park Maintenance Districts

A. 37 Individual PMD's (Annual Assessment)	\$ 1,236,341
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Recommendation for Fully Funded Department

Best Practice Recommendation

FY2023 Budget	\$ 7,655,022	
Comp. Plan Recommendations	\$ 5,870,845	
		\$ 13,525,867

Current and Projected Revenue

FY23 Est. Fees and Charges	\$ 1,579,886	
FY24 Recommended 15-25% Fee Increase	\$ 315,977	
Total Projected Annual Revenue		<u>(\$ 1,895,863)</u>

Fully Funded Department

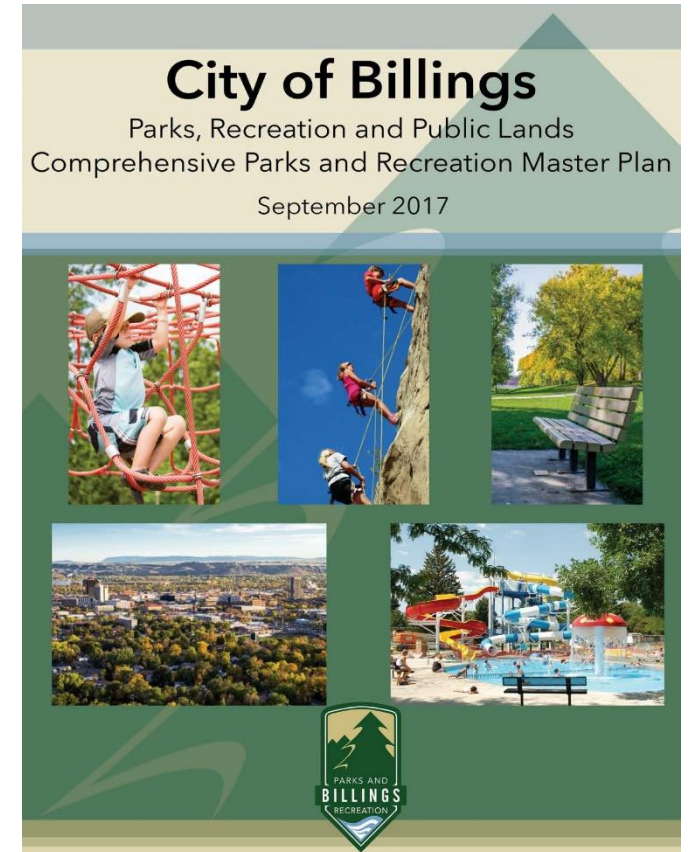
\$ 11,630,004

\$2,237,458 Attains Best Practices

Benefits – Fully Funded Parks and Recreation Dept.

+ \$ 2,237,458

- Provides for a Trails Maintenance Program
- Includes Life Cycle Repair and Replacement Program
- Additional 11.5 FTE's and Supervisor for Improved Park Maintenance
- Includes Asset Coordinator and Business Manager for Improved Efficiencies
- Eliminates General Fund Contribution by \$3,500,000
- Sunsets Park District #1 Assessment
- Elimination of 37 Individual Park Maintenance Districts
- **Attains Best Practices**



Investing in the Future of Billings

New Development Opportunities

- 1. Council Approved 2017 Comprehensive Parks and Recreation Master Plan**
 - A. Stakeholder Meetings
 - B. Statistically Valid Survey
- 2. 2016 Rimrocks to Valley Bike/Ped Feasibility Study**
- 3. Council Approved 2019 Multi-Generational Community Recreation Center Master Plan**
 - A. Stakeholder Meetings
 - B. Statistically Valid Survey
- 4. Council Approved Park Master Plans**
- 5. In Progress 2022 Multi-Generational Community Recreation Center Master Plan**
 - A. Stakeholder Meetings
 - B. Statistically Valid Survey

Park, Trail and Recreation Center Development

Completion of 4 Community Parks

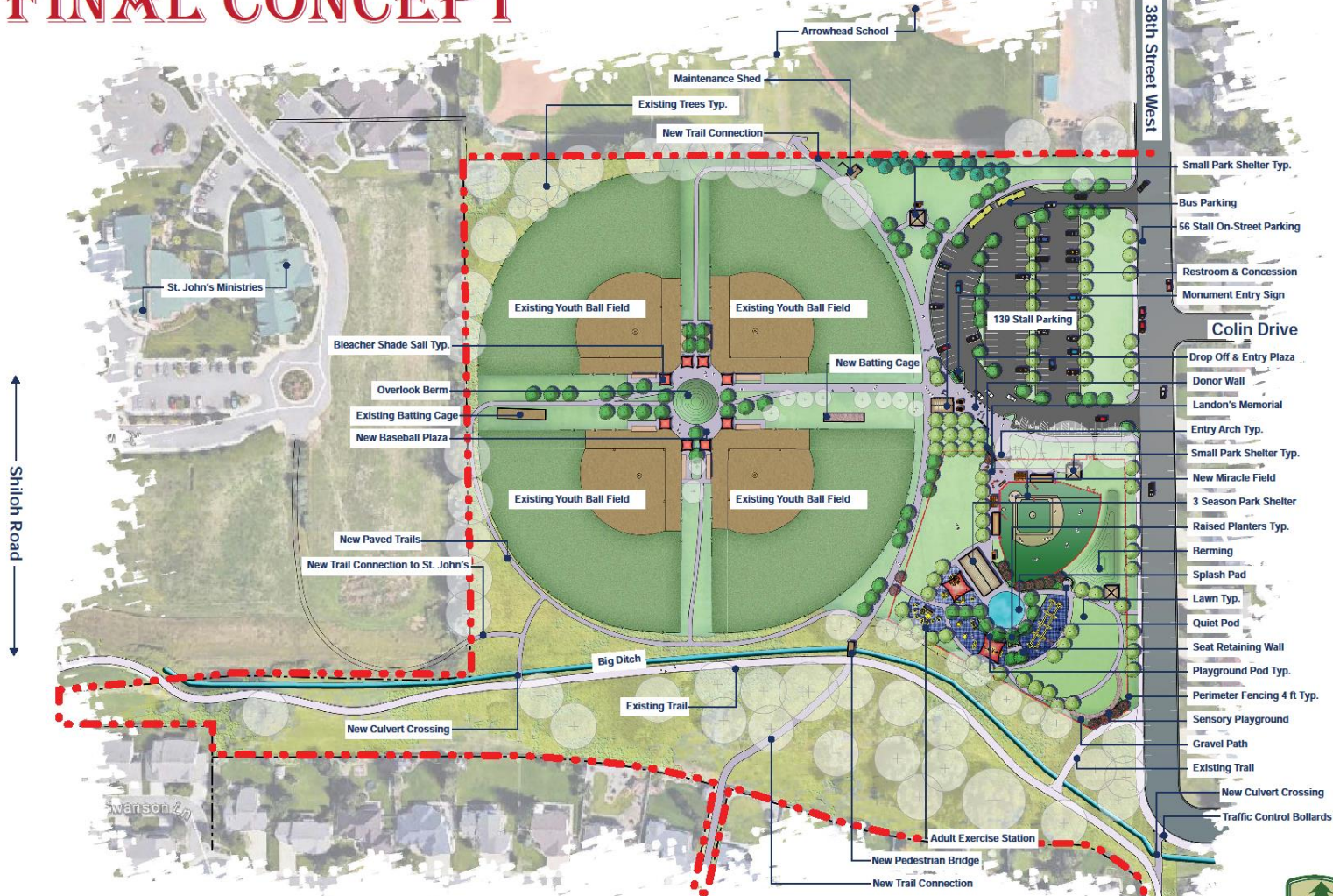


Castle Rock Park - \$17,867,500



Poly Vista Park - \$5,982,200

FINAL CONCEPT



Poly Vista Park Master Plan

7.11.17



Centennial Park – \$5,385,200



Coulson Park - \$25,459,400



Park, Trail and Recreation Center Development

Project

Cost

Castle Rock Park

\$17,867,500

Poly Vista Park

\$ 5,982,200

Centennial Park

\$ 5,385,200

Coulson Park

\$25,459,400

Total

\$54,694,300

New Park, Trail and Recreation Center Development

Community Investments in Quality of Life



Stagecoach Trail - \$3,500,000



Billings Multi-Generational Community Recreation Center

\$68,742,000 GO Bond & \$30,000,000 TIFF Bond



Cottonwood Park (39 acres) - \$20,545,255



Billings West End Reservoir - \$6,000,000



Indoor Tennis / Pickleball Center - \$5,000,000



New Park, Trail and Recreation Center Development

Project

Cost

Stagecoach Trail

\$ 3,500,000

Recreation Center

\$68,742,000

Cottonwood Park

\$20,545,255

West End Reservoir

\$ 6,000,000

Indoor Tennis/Pickelball Center

\$ 5,000,000

Total

\$103,787,255

Estimated Annual O & M Funding

• Castle Rock Park – Complete Development	\$ 488,350
• Poly Vista Park – Complete Development	\$ 124,000
• Centennial Park – Complete Development	\$ 168,000
• Coulson Park – Complete Development	\$ 332,400
• Stagecoach Trail – New Construction	\$ 4,600
• Multi-Generational Recreation Center – New Construction	\$ 901,470
• Cottonwood Park – New Construction	\$ 241,800
• West End Reservoir – New Construction	\$ XXX,XXX
• Indoor Tennis / Pickelball Center – New Construction	<u>\$ 100,000</u>
TOTAL	\$ 1,920,620

Recommended Funding Option

General Obligation Bond (20 years)

A. Complete Community Parks	\$ 54,694,300
B. New Park, Trail and Recreation Development	<u>\$ 103,787,255</u>
Grand Total	\$ 158,481,555

Mill Levy

A. Fully Funded Annual Operating and Maintenance	\$ 11,630,004
B. Annual O & M for New Development	<u>\$ 1,920,620</u>
Grand Total	\$ 13,550,624

Not Included in Recommendation

- 2023 Future Aquatics Facility Evaluation (South Pool, Spray Grounds, Wading Pools)
 - Park Land Acquisition
 - Future Trail Development – Marathon Loop
 - Park Annexations
 - Community Driven Interests
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Median Homeowner Impact

Parks & Recreation Fully Funded Operating Levy \$ 11,630,004	\$158
PD1 Median Household Cost	(\$48)
General Fund Reduction \$3,500,000	(\$45)
Annual O & M for New Development	\$ 26
New Park, Trail and Recreation Facility Development (20 years) \$158,481,555	<u>\$158</u>
Annual Total	\$249

Median Household Monthly Impact **\$21**

Median Home Value \$228,000

Impact Summary of an Extraordinary Vision

- Provides for a Trails Maintenance Program
- Includes Life Cycle Repair and Replacement Program
- Additional 11.5 FTE's and Supervisor for Improved Park Maintenance
- Includes Asset Coordinator and Business Manager for Improved Efficiencies
- Eliminates General Fund Contribution by \$3,500,000
- Sunsets Park District #1 Assessment
- Elimination of 37 Individual Park Maintenance Districts
- **Attains Best Practices**

Median Household Monthly Impact

\$21

An Extraordinary Vision



This vision provides the citizens of Billings the opportunity to invest in kids, families and the quality of life in Billings well into the future.