

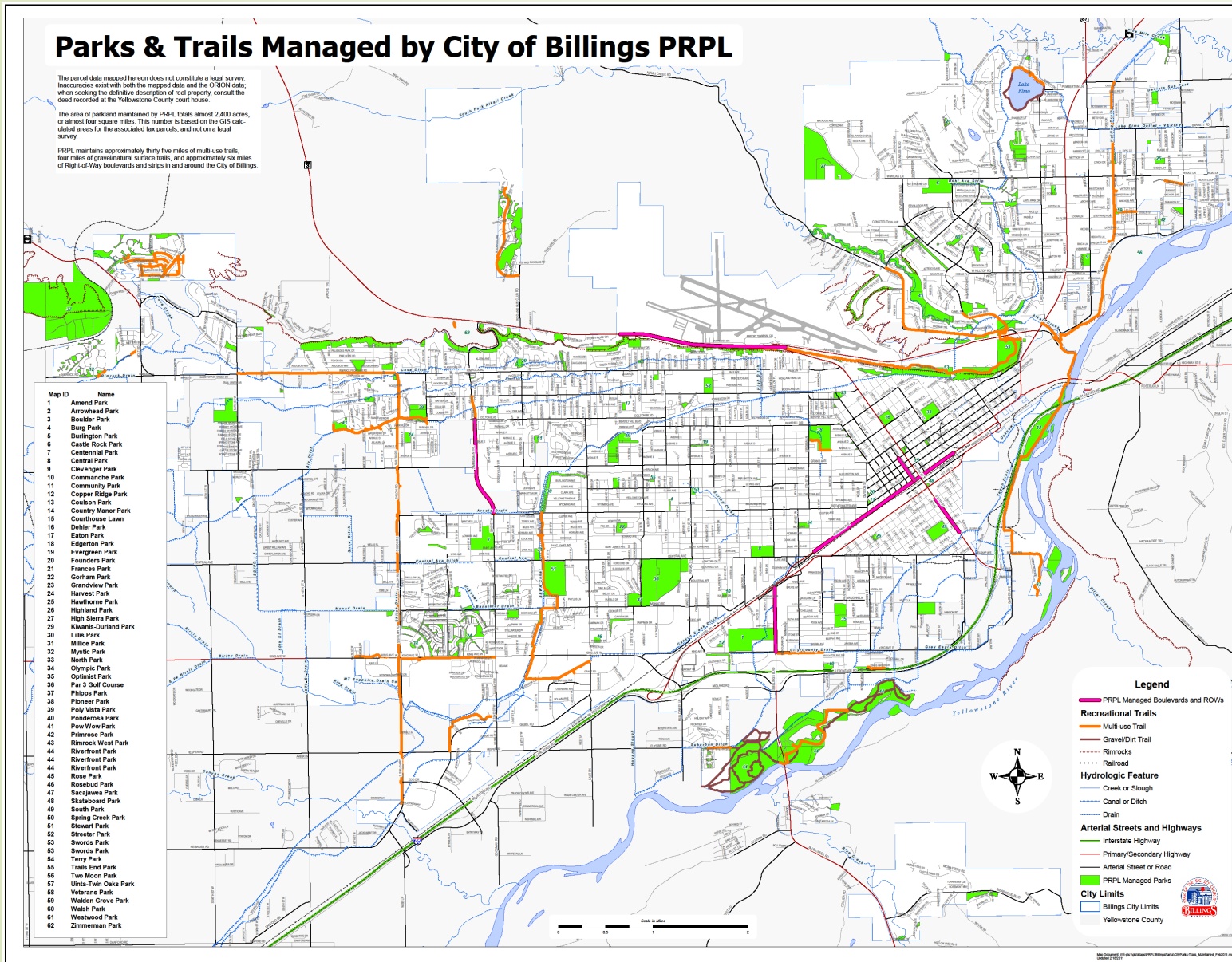
A nighttime photograph of a construction site. In the background, a concrete pump truck with a long, articulated boom is illuminated by bright work lights. Several workers in high-visibility vests are visible near the truck. The foreground shows a grassy field with two long, dark pipes lying on the ground. The sky is dark with some clouds.

FY 2024

Budget Presentation



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

FY 2023 Highlights

Parks, Cemetery, Forestry Division



Reduced Water Consumption

- I.Q. Irrigation Controller
- Fertilization and Weed Control
- Staff Training
- Goal to lower consumption by 20%

2015 403,131 ccf

2016 254,461 ccf

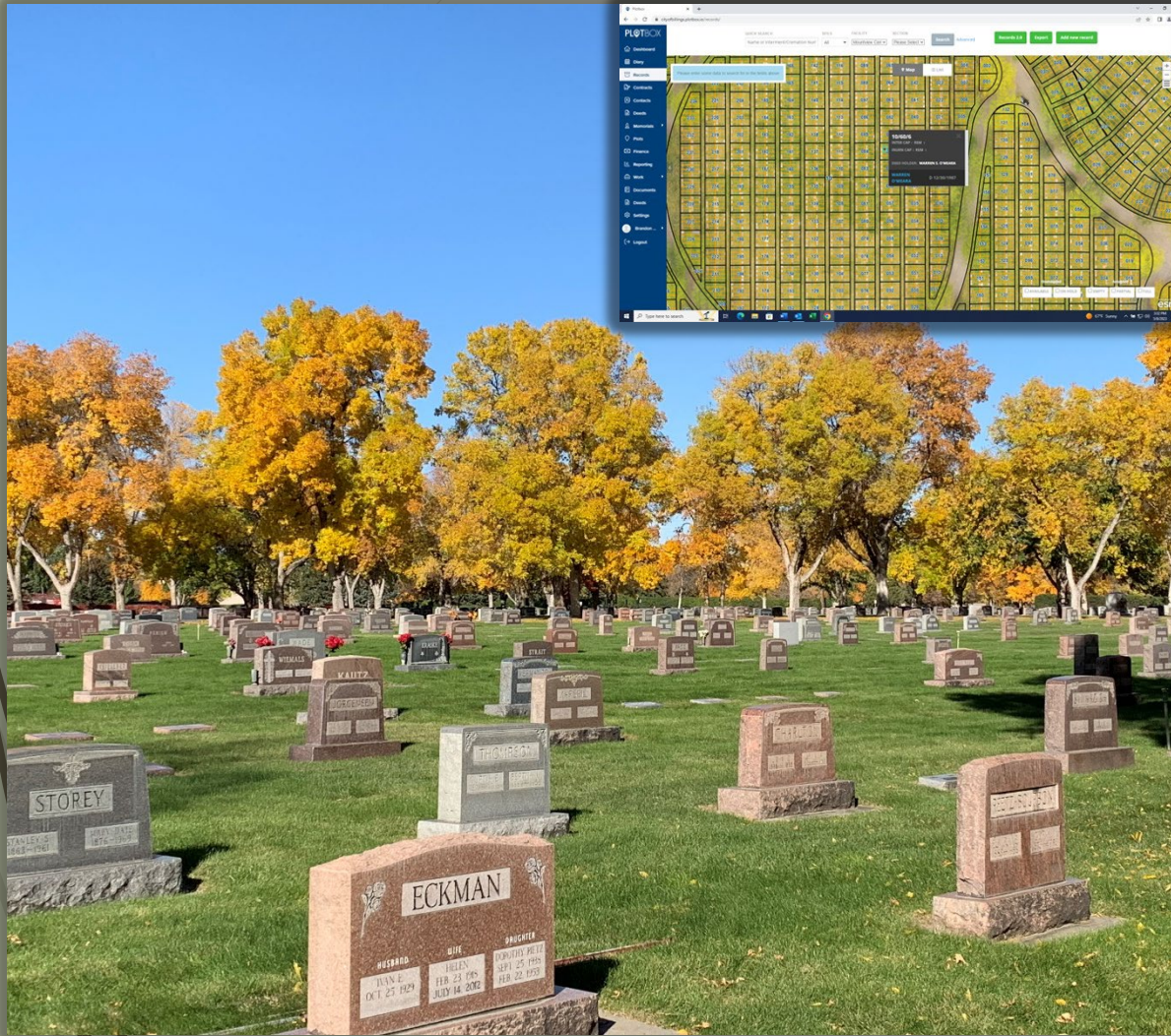
2017 243,154 ccf

2018 164,434 ccf

2019 179,366 ccf

FY 2023 Highlights

Parks, Cemetery, Forestry Division



Plotbox

Scheduled to go Live on May 11, 2023

- Web-based and searchable database
 - Cemetery mapping and burial locations
- Staff efficiencies on iPad with access to:
 - Schedule services
 - Sell grave sites and track payments
 - Manage memorial installations
 - Generate reports

Mountview 5k

Saturday, November 4, 2023

- Run completely within Mountview Cemetery
- Proceeds to help pay for services in Veteran's Section
- Excess Funds used to repair existing Veteran's graves
- In partnership with 406 Race Series

FY 2023 Highlights

Parks, Cemetery, Forestry Division

Buckthorn Removal

- Riverfront Park 10 acres



Tree Planting

- Over 200 Trees Planted throughout the City

FY 2023 Highlights

Recreation Division



- **Miracle League of Billings (First Season Fall '22)**
- 35% Increase in Senior Wellness Programming
- 83% Increase in First Day of Summer Registration (April 1st)
- 21% Increase in Summer Registration for the month of April
- 60% Retention of Summer Seasonal Employees
- Rose Pool Vinyl Liner Replacement

FY 2023 Highlights

Summer 2022 Aquatic Operations



- 38 American Red Cross Certified Lifeguards
- 50,458 Admissions to Rose and South Pools
- 321 reduced price pool passes for low-income families
- 43,860 Concession Items Sold
- 88% increase in concession sales since 2019
- 706 American Red Cross Learn to Swim participants
- 424 Dogs helped us celebrate our 8th Annual Dog Day of Summer at Rose Pool

A Look Ahead...

Recreation Division

Rec 2U

- We are bringing **Rec 2U** at Highland and Hawthorne Parks
- Pilot Program Summer 2023
- FREE activities, multi-sports, games, crafts, etc.
- Activating Neighborhood Parks
- Advancing Crime Prevention
- Projected Cost \$5,500



Department Events

Community Outreach and Engagement



- 21 Educational Booths
- 400+ Fifth Grade Students
- 50+ Volunteers
- 55 Trees Planted at Centennial Park



- 200+ Volunteers
- 6 Sections of Rims
- Partnership with MSUB Outdoor Adventure Leadership Students

2022 Events in our Parks

145 Park Use Permits Issued, **270** Building Rentals, **445** Picnic Shelter Rentals, **28** Soundstage Rentals



Department Overview

Facilitating Events and Partnerships

Billings Scorpions Lacrosse	July 5 th Summer Jam	Costco
Boulder Arrowhead Little League	Billings Hispanic Fiesta	Phillips 66
Burlington Central Little League	Eide Bailly 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 Ladies
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		



FY2023 Completed Projects

Lillis Park Playground



FY2023 Completed Projects

Optimist Park Picnic Shelter



FY2023 Completed Projects



Pioneer Park Heritage Trail



Ponderosa Park Irrigation

FY2023 Completed Projects

Poly Vista Park Phase 1



- Infrastructure Improvements
 - Electricity
 - Water
 - Sewer
 - ADA Restroom/Concession Building
 - ADA Accessible Route
 - Sidewalk
 - Parking Lot
- Ballfield Automated Irrigation System

Projects In Progress

Castle Rock Park Playground



Projects In Progress

Central Park Tennis Courts



Projects In Progress

Cottonwood Park Masterplan

SITE ANALYSIS

PROPERTY LOCATION



Projects In Progress



Arrowhead Park Playground



Comanche Park Playground

Next Up...

- **Castle Rock Park**
Restroom and Parking Lot
- **Gorham, Grandview and Millice Parks** Upgrade to Automatic Irrigation Systems
- **North Park** Playground Replacement
- **Highland Park** Playground Replacement
- **Poly Vista Park** Playground
- **Pioneer Park** Tennis Courts



Community Infrastructure Investments

FY 24-28 Approved Capital Improvement Projects

Project Name	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	Funding Source
Amend Park Parking Lot Repairs		200,000				200,000	Amend Park Fund
Parks and Recreation Comprehensive Plan Update				163,500		163,500	Cash-in-lieu
Cemetery Area 15 Establishment		610,000				610,000	Cemetery Perpetual Fund
Cemetery Pump Station Replacement/Upgrade	270,000					270,000	Cemetery Perpetual Fund
Centennial Park Trail Development (Dog Park)	65,662					65,662	Centennial Park Construction
Dehler Park Ball Field Replacement		449,080				449,080	Dehler Park Fund
Poly Vista Park Playground Development	1,000,000					1,000,000	Donation
Centennial Park				5,385,200		5,385,200	GO Bond
Pioneer Wading Pool Replacement				196,200	803,800	1,000,000	GO Bond
South Park Pool Renovation		1,500,000	15,000,000			16,500,000	GO Bond
Tennis/Pickleball Court Facility			5,000,000			5,000,000	GO Bond
Westend Reservoir/City Lakes Parks Project		7,000,000				7,000,000	GO Bond
Multi-Generational Community Recreation Center	6,500,000	106,157,000				112,657,000	GO Bond/TIF Rev. Bond
Aquatics Facilities Evaluation	190,000					190,000	Park District 1
Burg Park Playground Replacement					300,000	300,000	Park District 1
Castle Rock Park North Parking Lot & Restroom	981,000					981,000	Park District 1
Edgerton Park Playground Replacement					350,000	350,000	Park District 1
Hawthorne Park Wading Pool Replacement			196,200	803,800		1,000,000	Park District 1
Irrigation Automation at Boulder Park			332,362			332,362	Park District 1
Irrigation Automation at Burlington Park		305,025				305,025	Park District 1
Irrigation Automation Spring Creek and Evergreen Parks	315,097					315,097	Park District 1
North Park Tennis/Basketball Courts Replacement			650,000			650,000	Park District 1
Pioneer Park 6 Tennis Courts Replacements	1,200,000					1,200,000	Park District 1
Poly Vista Ball Park Restroom			300,000			300,000	Park District 1
Poly Vista Park Parking Lot Completion	220,000					220,000	Park District 1
Rose Pool Spray Feature Upgrade	147,000					147,000	Park District 1
Swords Park Road Replacement		250,000	250,000	250,000	250,000	1,000,000	Park District 1
Various Trail Repairs		100,000	100,000	100,000	100,000	400,000	Park District 1
Walsh Park Playground Replacement					350,000	350,000	Park District 1
Stewart Park Parking Lot Repair/Repave		600,000				600,000	Stewart Park Fund
						158,940,926	

Community Infrastructure Investments

CDBG-CV Funded Projects

- North Park Four Room Restroom
- North Park Shelter Near Playground
- North Park Center Accessibility Upgrades
- North Park Center HVAC Upgrade
- North Park Adult Exercise Equipment
- Pioneer Park Restroom Updates
- Zimmerman Center Updates
- Comanche Park Playground
 - Accessible Route
 - CEPTED Improvements



Parks and Recreation Department Focus

Efficiencies

Share resources with other Departments

- Public Works
 - Crane usage for pump repair/replacement
 - Paving projects
 - Parking Lot Repairs
 - Vac truck to clean pools
- Parks assists with plowing Public Works sidewalks & trails
- Engineering Department
 - Assists with project management



Parks and Recreation Department Focus

Efficiencies

- VFD Pumps – reduce electricity costs and pump wear
- 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



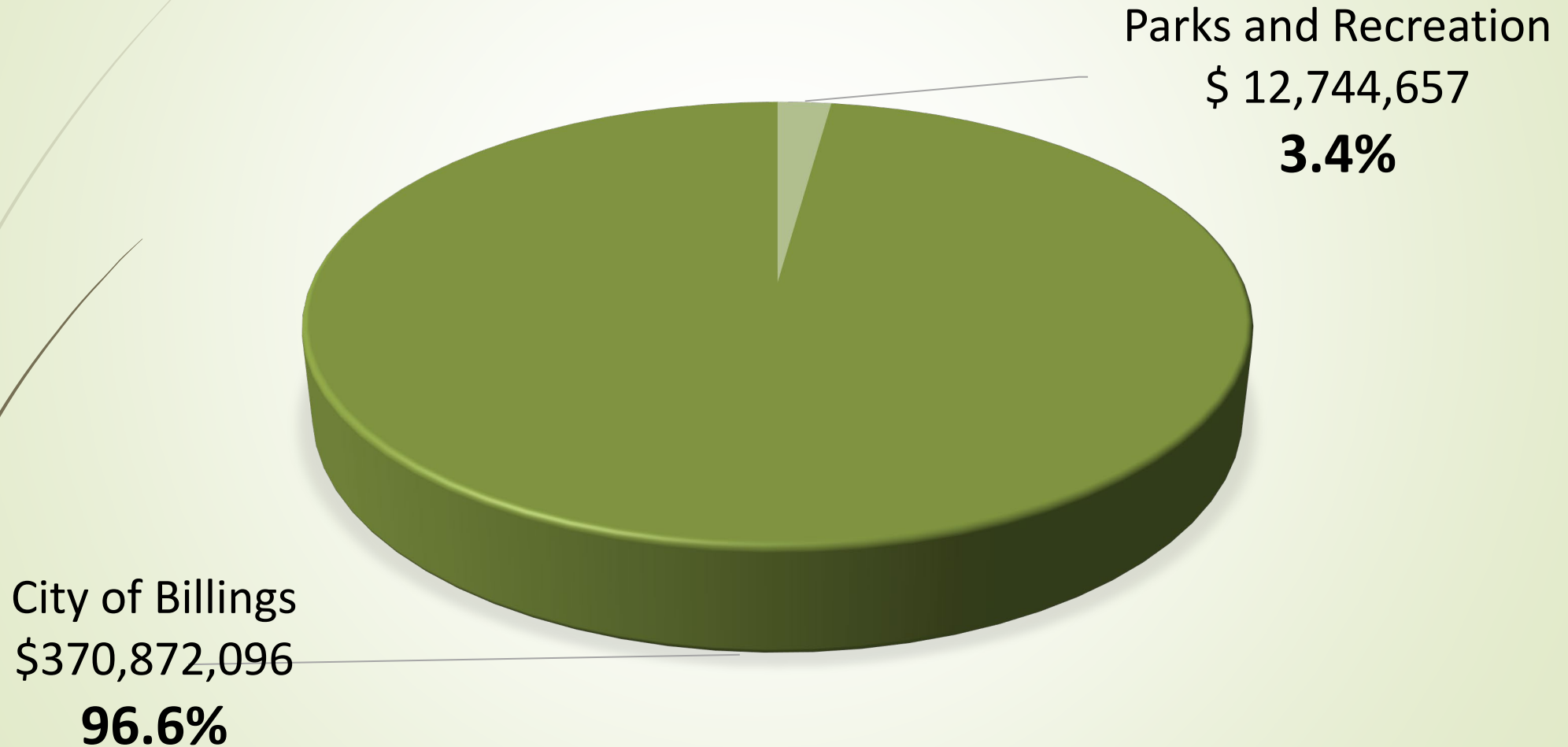
FY 2024 Department Goals



- Pursue Sustainable Funding Source
- Activate Parks
- Reduce Crime through Programming
- CEPTED Implementations
- Continue to Promote Safe Park Spaces
- Expanding Recreational Opportunities in Community Parks
- Bringing Recreational Opportunities to Neighborhood Parks
 - Rec 2U
- New Efficiency Savings throughout Department
 - VFD Pump Stations
 - Centralized Irrigation Control

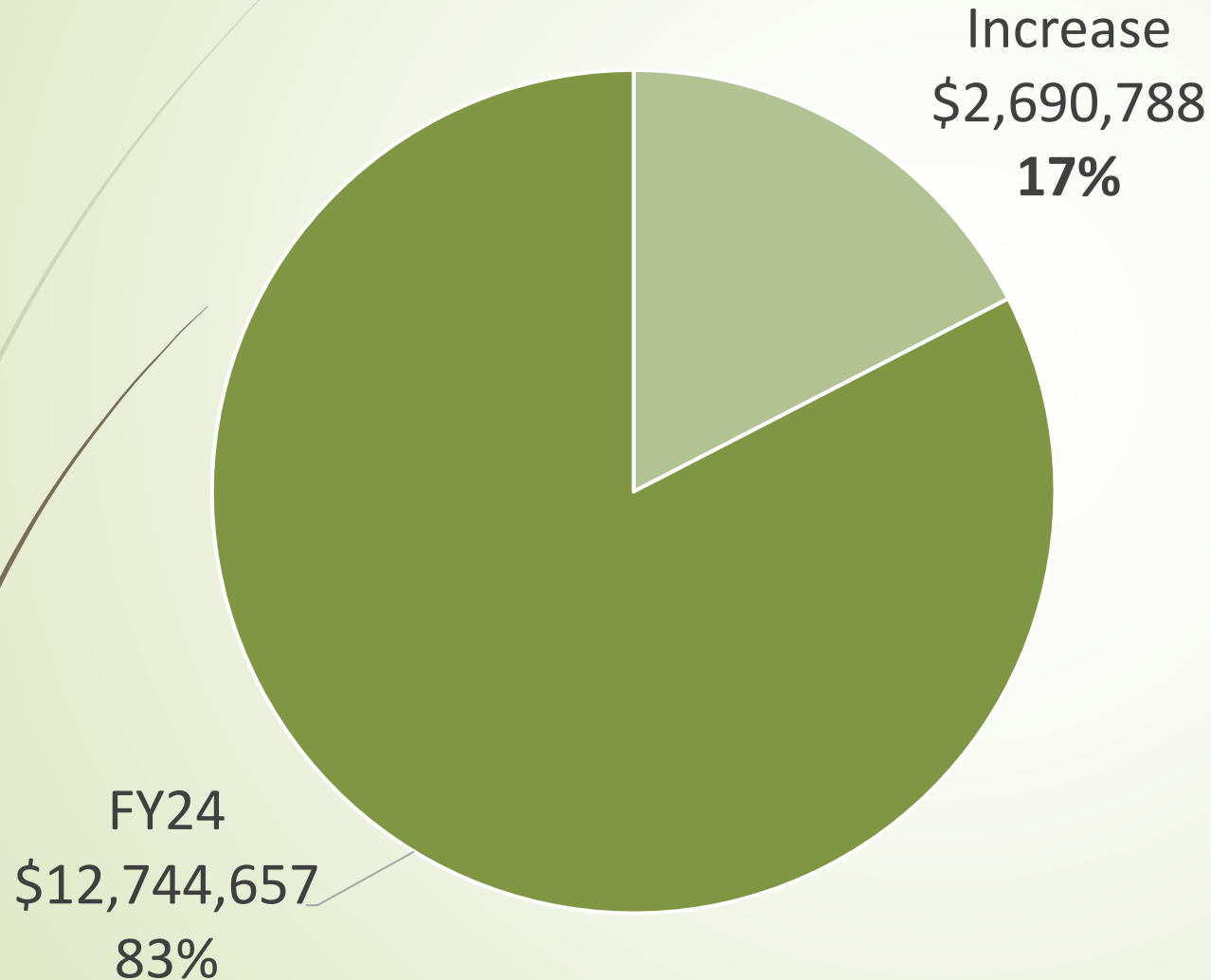
Budget Comparison

FY2024 Proposed Budget



Budget Comparison

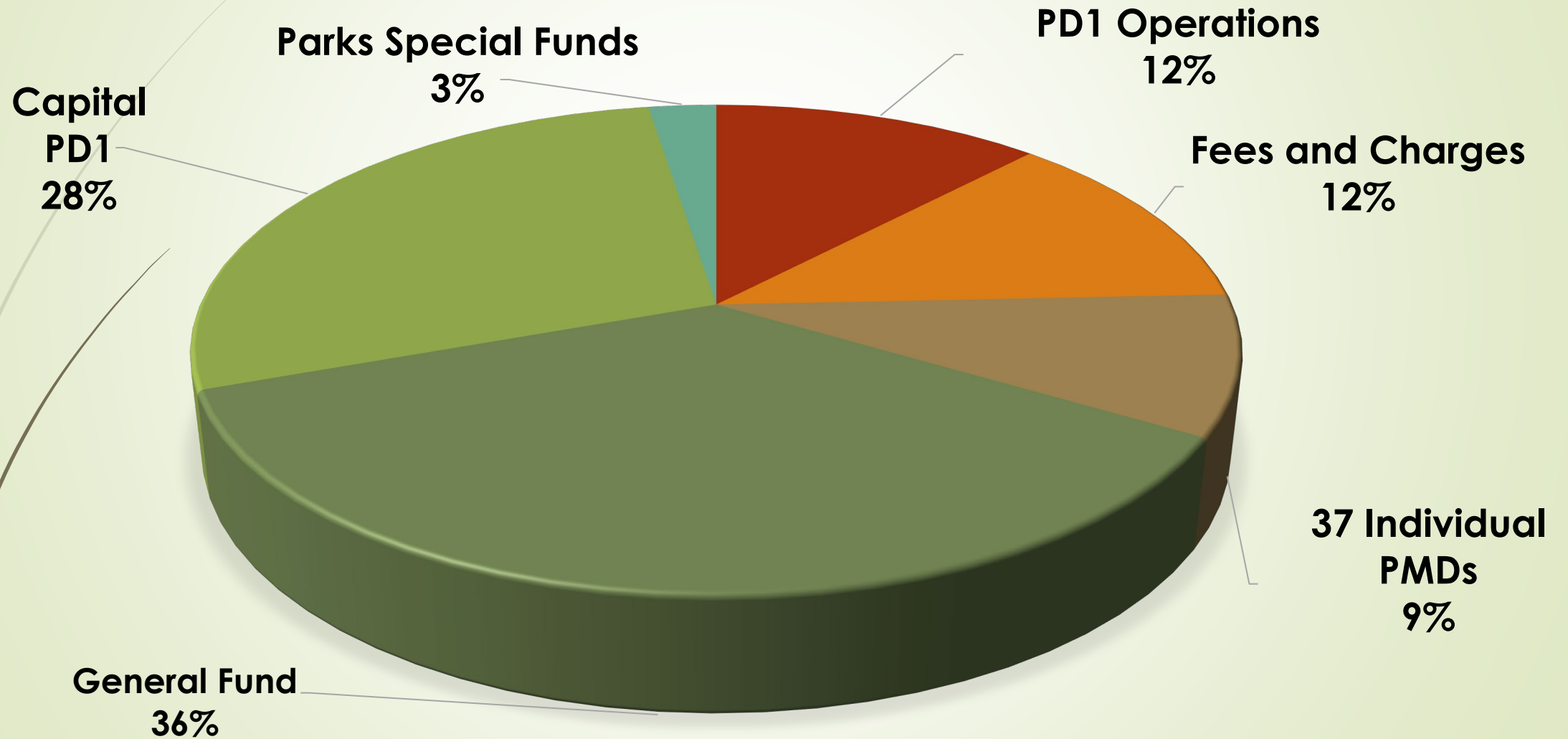
Increase from FY23



- **Inflationary Adjustments**
 - Seasonal Wages
 - Equipment, Supplies, Materials
- **\$1,000,000**
 - Landon's Legacy Donation
 - (Playground – Poly Vista Park)
- **\$1,200,000**
 - Pioneer Park Tennis Courts

Budget Numbers

Funding Sources



Budget Numbers

Service Areas

