

## **\*\*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](http://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.)* Channel 7 or Channel 978 - TDS Fiber.
  - . Online at [www.comm7tv.com](http://www.comm7tv.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](http://www.billingsmt.gov) and click on "Watch Meetings Online" on the homepage.
  - . In-Person.

Citizens may submit public comment via the following methods:

- . Mail: City Clerk, P.O. Box 1178, Billings, MT 59103
- . Email: [Council@billingsmt.gov](mailto: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

Please contact Denise Bohlman, City Clerk, at [bohlmand@billingsmt.gov](mailto:bohlmand@billingsmt.gov), or at 406.657.8210, with any questions.



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

**WORK SESSION AGENDA  
DECEMBER 2, 2024**

**COUNCIL CHAMBERS**

**4:30 P.M.**

**CALL TO ORDER:** Mayor Cole

**CLOSED EXECUTIVE SESSION - LITIGATION UPDATE (4:30 PM - 5:30 PM)**

**PUBLIC COMMENT ON ALL ITEMS.** This is the time to comment on any matter (Agenda or Non-Agenda) falling within the scope of the Billings City Council. There will also be time in conjunction with each agenda item for public comment relating to that item. You may only speak once for each item during the meeting.

Please note, the City Council cannot take action on any item of significant interest to the public that does not appear on the agenda. Comments are limited to three (3) minutes during each public comment period or as set by the Mayor. **Speaker sign-in required.** Please sign the roster at the cart located at the back of the Council chambers or at the podium.

1. **Friends of the Children Introduction** - Nina Hernandez
2. **West End Neighborhood Plan Development Update**
3. **Off-The-Streets Update-** Jim Mack
4. **Continuum of Care Introduction** - Kody Christianson-Linton
5. **Maintain What We Have - Parks Preservation**

**HIGHLIGHT UPCOMING AGENDA ITEMS OF COUNCIL INTEREST:**

**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, 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:** 12/02/2024  
**Title:** West End Neighborhood Plan Development Update  
**Presented by:** Lora Mattox  
**Department:** Planning & Community Services  
**Presentation:** Yes  
**Legal Review:** Not Applicable  
**Project Number:** N/A

**RECOMMENDATION**

Staff recommends that the Council receive an update on the progress of the West End Neighborhood Plan. This presentation will provide an overview of the past year's activities, including public outreach efforts, the development of the neighborhood vision, and potential future land use plan.

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

This update provides general information on the progress of the West End Neighborhood Plan. Launched in January 2024, the plan aims to update the 2001 plan and identify current and future needs for people living, working, and recreating in the west Billings area. The plan will evaluate and update existing goals, policies, and implementation strategies. The outcome of this plan will be a clear action plan that outlines priorities and develops an overall land use plan based on public input, City and County policies, and State regulations, as applicable.

The key goals of this project include:

- Create a vision for the continued development of West Billings by coupling a vision for land use with the transportation system.
- Articulate the community's shared perspective on future use of this area.
- Update existing conditions and trends within the West Billings Area.
- Identify areas for additional housing and commercial development.
- Plan infrastructure improvements to coordinate with growth and new development.
- Inform Implementation of MT Land Use Planning Act Requirements.

**STAKEHOLDERS**

This project includes significant community engagement and outreach. These efforts have included public surveys, engagement at public events, stakeholder collaboration, two public open houses, and meetings with the West End Neighborhood Task Force. The consultant team from Sanbell (formerly Sanderson Stewart) will be available to enhance the information on public outreach, discuss work to date, and provide information on the next steps of the plan effort and public engagement.

**ALTERNATIVES**

This is a presentation on the progress of the update to the West End Neighborhood Plan. The Council is expected to ask questions and provide input to staff and the consultant team on the progress of the planning work to date.

**FISCAL EFFECTS**

This project was funded by a Community Development Block Grant applied for by Yellowstone County, PL funding from the Billings Metropolitan Planning Organization (for the West End Multimodal Plan update), and additional support from the City of Billings for land use planning work of the Planning Division.

**SUMMARY**

The West End Neighborhood Plan is progressing steadily, with significant strides made in community engagement, community vision and goals, and future land use development. We remain committed to aligning these efforts with residents' needs and citywide objectives. We welcome any feedback from the Council as we continue to move forward with this project. This project is also coordinating with the Heights Neighborhood Plan and will be utilized during the City-wide effort to complete a Land Use Plan and Future Land Use Map in 2025.



# West Billings Neighborhood Plan Update

December 2, 2024



- Update of 2001 West Billings Plan
- Draft Plan Themes
- Montana Land Use Planning Act
- Future Land Use Map Overview
- Future Land Use Categories
- Future Housing Projections
- Future Land Use Map Workshops
- Upcoming Dates



# 2001 Themes and Goals

## ***Theme 1: Planned Growth***

GOAL 1 - Establish development patterns that use land more efficiently

GOAL 2 - Develop Municipal Water and Wastewater Facilities and Other Public Services to Support Urban Growth in West Billings

GOAL 3 - Enhance the Efficiency and Quality of Service from Utility Providers through the Coordination of Utility Land Use, and Transportation Planning



# 2001 Themes and Goals

***Theme 2: Appropriate Land Utilization: Urbanization of Agricultural Land and Minimizing Conflicts Between Gravel Extraction and Residential Development***

GOAL 1 - Plan for the Orderly and Efficient Urbanization of Agricultural Lands

GOAL 2 - Identify Gravel Resource Land for Commercial Gravel Extraction, Minimize the Detrimental Effects of Gravel Extraction on the Environment and Other Land Uses, and Planned for the Eventual Post-Extractive Use of Gravel Sites



# 2001 Themes and Goals

## ***Theme 3: Achieving A Distinctive Community Character***

GOAL 1 - Create Developments in West Billings that Are Compatible with Their Surroundings and Provide a Safe and Desirable Environment for Residents, Shoppers, Workers, and Visitors

GOAL 2 - Achieve, over Time, an Overall Sense of Community Continuity and Compatibility. Clearly Define and Establish a Distinctive Character for West Billings

GOAL 3 - Ensure that the Reconstruction of Shiloh Road and All New Development Neighboring Shiloh Road Is Designed to a Special Standard Reflecting Its Function as an Entryway into West Billings and the Entire Billings Community.



# 2001 Themes and Goals

## **Theme 4:     *Enhancement of Public Safety, Open Space, Waterways, and Scenic Resources***

GOAL 1 - Identify and ***Protect Open Spaces, Flood Channels, Waterways, and Scenic Resources*** in West Billings

GOAL 2 - Develop Parks in Conjunction with Schools to Achieve ***Joint-Use Facilities*** with Larger Recreational Areas

GOAL 3 - Promote Long-Range Interdisciplinary and Interagency Planning to Identify and Acquire, in Advance of Subdivision Development, One (or More) Large Parcels of Land for Development of ***a Multifunctional Community Park***

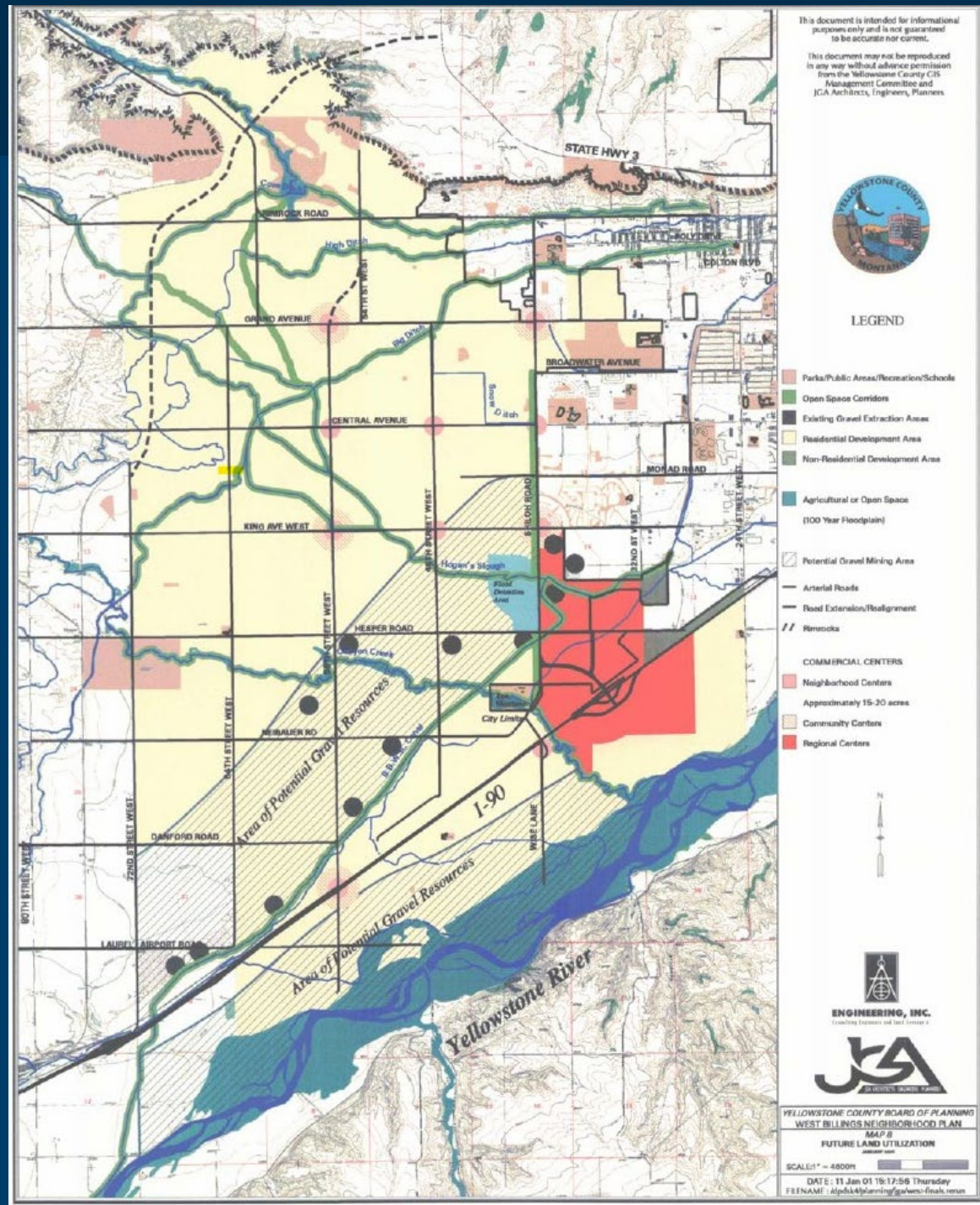
GOAL 4 - New Parklands Should Benefit Both the Individual Neighborhood and the Overall Community Park and Linear Open Space System



# Draft Updated Plan Themes

<i>2001 Themes</i>	<i>2024 Guiding Principles</i>
<i>Planned Growth</i>	<i>Encourage a mix of residential, commercial, and employment uses that support the transition from urban to suburban to rural areas.</i>
<i>Appropriate Land Utilization</i>	
<i>Achieving A Distinct Community Character</i>	<i>Create places (centers/nodes/anchors) with integrated uses that are distinctive and contribute to increasing the community's vitality</i>
<i>Enhancement of Public Safety, Open Space, Waterways, and Scenic Resources</i>	<i>Build a safe, healthy, and adaptable community</i>
	<i>Create a balanced and connected transportation network</i>

# 2001 Land Use Plan



# Montana Land Use Planning Act

## Based on the Governor's Housing Task Force (2022)

- ❖ **Increase housing supply through regulatory changes, incentives, and investment**

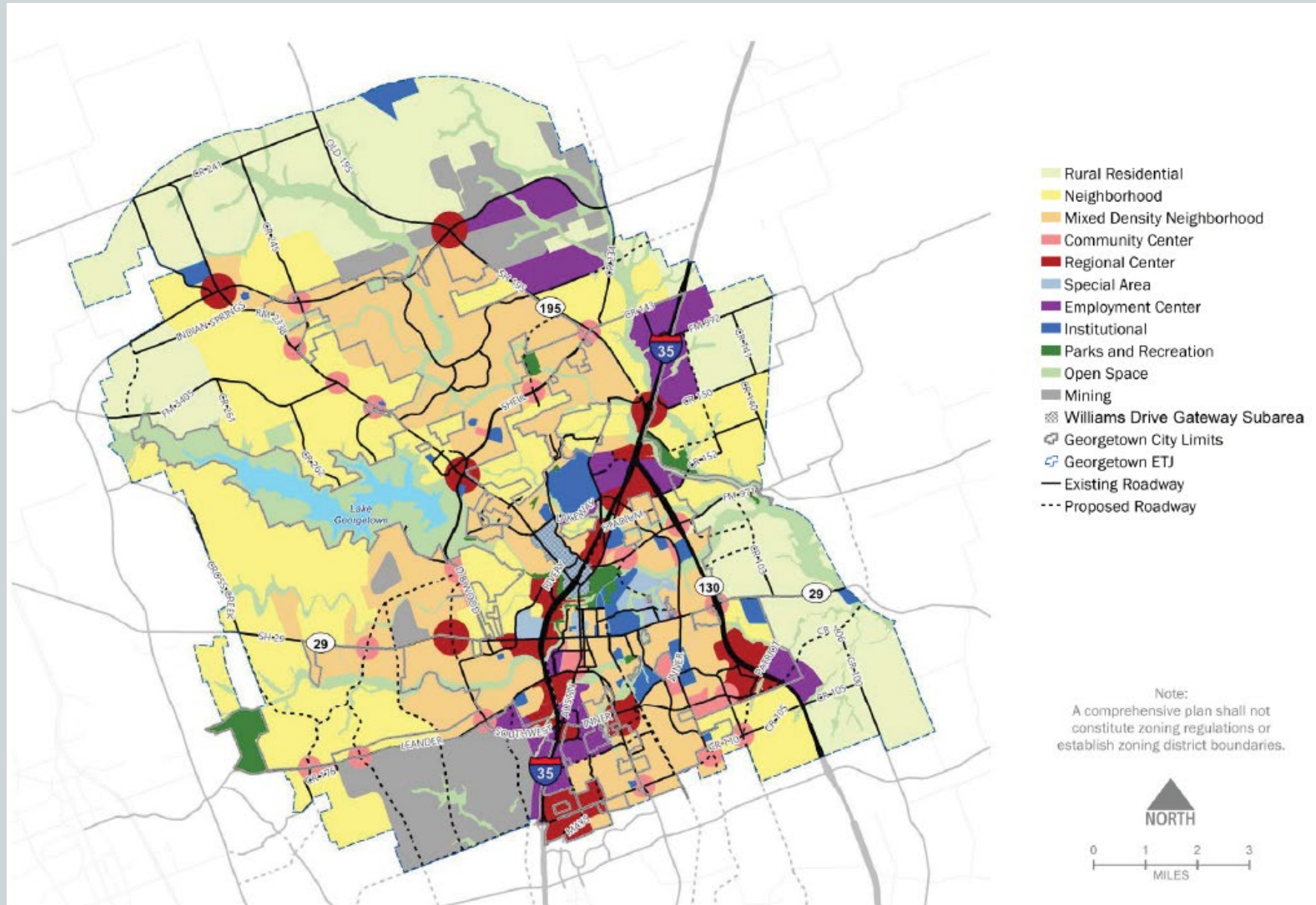
## Montana Land Use Planning Act Requirements for Land Use Plans

- **Plan for a 20-year horizon**
  - Plan project housing needs through 2045
- **Quantify existing and projected needed housing types**
  - Identify the number of housing units
  - Identify the types of housing needed based on the estimated population
- **Inventory of sites available to meet needed housing types**

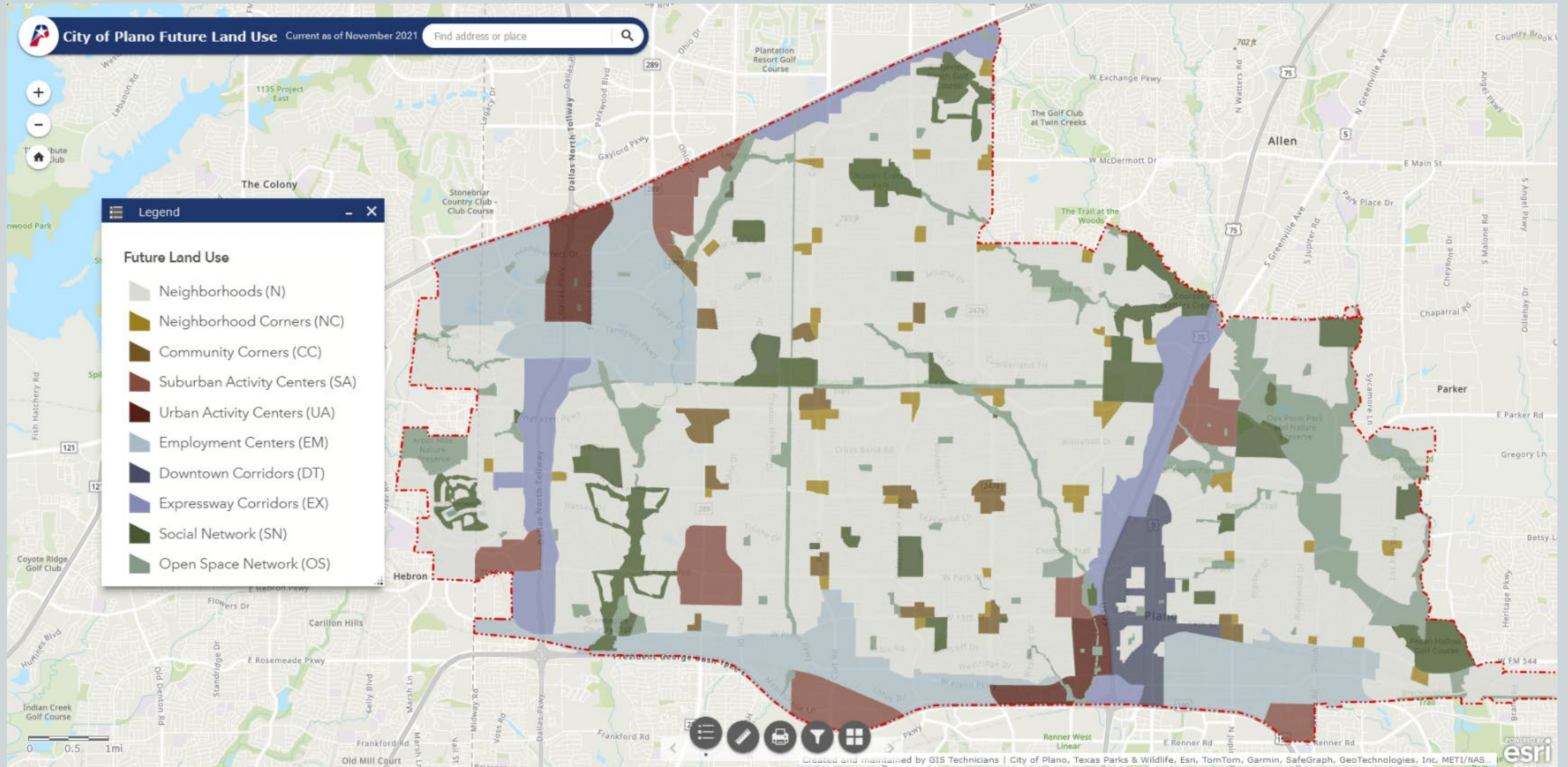
Reflect the anticipated and preferred pattern and intensities of development  
General distribution, location, and extent of residential, commercial, mixed, industrial, agricultural, recreational, and conservation uses of land



# Future Land Use Plan Examples: Georgetown, TX



# Future Land Use Plan Examples: Plano, TX



# Future Land Use Plan Examples: Overland Park, KS

**Legend** ✕

**CHARACTER AREA TYPE**

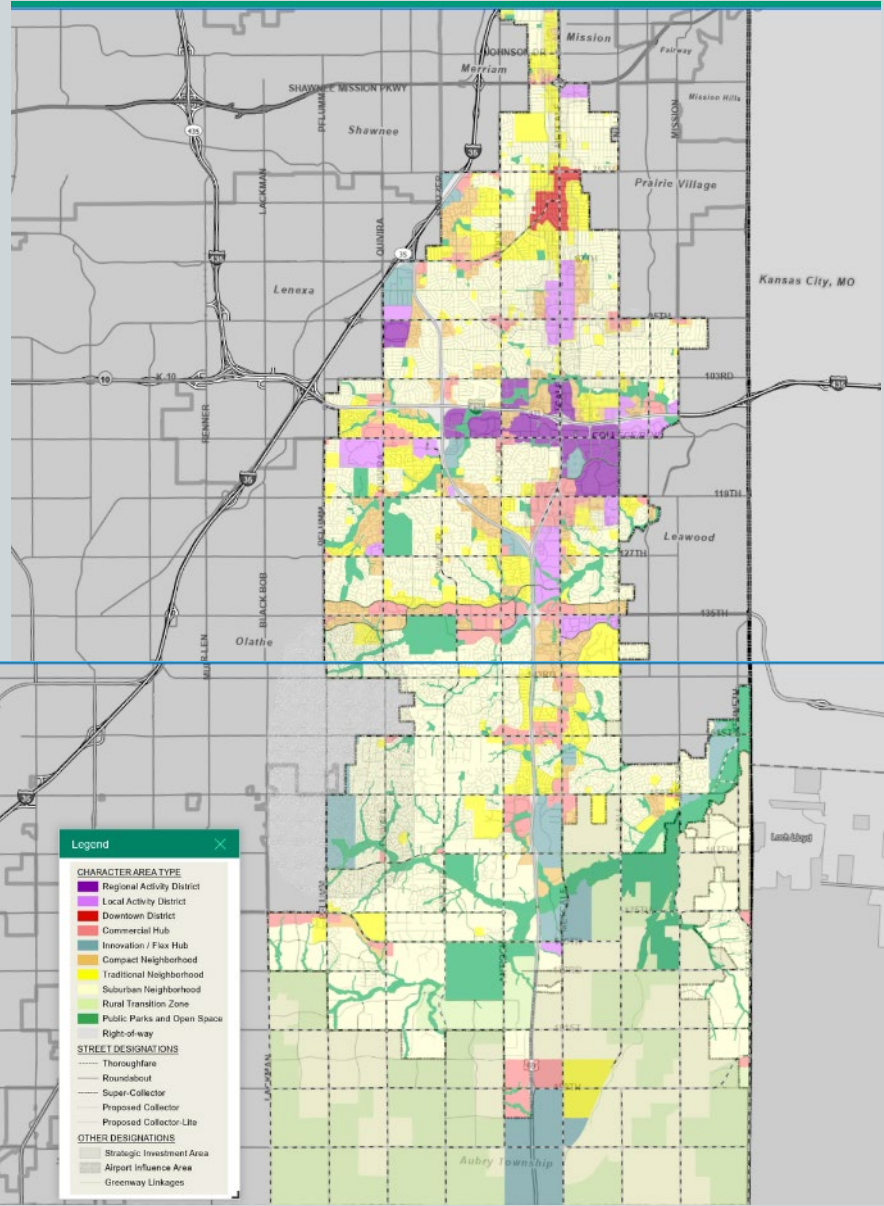
- Regional Activity District
- Local Activity District
- Downtown District
- Commercial Hub
- Innovation / Flex Hub
- Compact Neighborhood
- Traditional Neighborhood
- Suburban Neighborhood
- Rural Transition Zone
- Public Parks and Open Space
- Right-of-way

**STREET DESIGNATIONS**

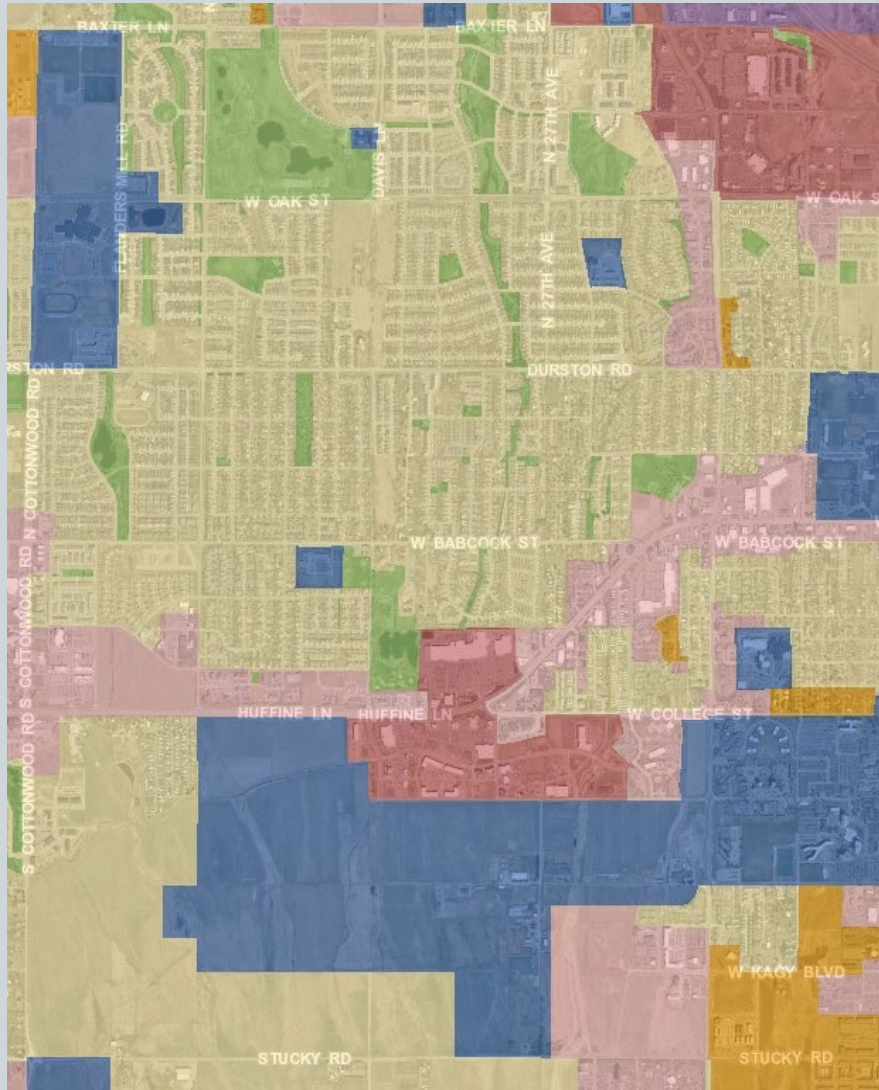
- Thoroughfare
- Roundabout
- Super-Collector
- Proposed Collector
- Proposed Collector-Lite

**OTHER DESIGNATIONS**

- Strategic Investment Area
- Airport Influence Area
- Greenway Linkages

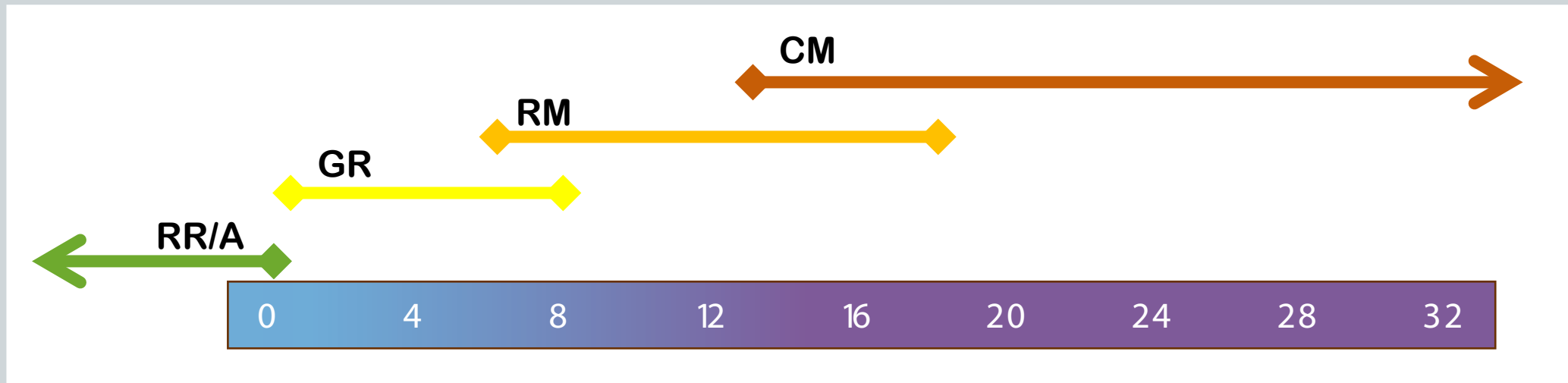


# Future Land Use and Zoning



# Draft Land Use Categories

<b>Rural Residential</b>	<b>General Residential</b>	<b>Residential Mixed</b>	<b>Commercial Mixed</b>	<b>Heavy Commercial</b>	<b>Parks and Open Space</b>
<ul style="list-style-type: none"> <li>• Agricultural</li> <li>• Large Lot Residential</li> </ul>	<ul style="list-style-type: none"> <li>• Existing Subdivisions</li> <li>• New suburban style developments</li> <li>• Two-Four Unit buildings</li> <li>• Limited Commercial Nodes</li> </ul>	<ul style="list-style-type: none"> <li>• Mixed Housing Types</li> <li>• Single Family</li> <li>• Multi Family</li> <li>• Walkable</li> <li>• Commercial is nodes and other key locations</li> </ul>	<ul style="list-style-type: none"> <li>• Larger scale places walkable from neighborhoods</li> <li>• Mix of commercial, office, multi-unit developments</li> </ul>	<ul style="list-style-type: none"> <li>• Industrial site</li> <li>• Vehicle dependent commercial</li> <li>• Large Scale</li> <li>• Low rise buildings</li> <li>• Access to transportation network</li> </ul>	<ul style="list-style-type: none"> <li>• Regional Parks</li> <li>• Recreation Areas</li> <li>• Natural or sensitive lands</li> </ul>



# Land Use and Zoning Compatibility

P= Primary Uses S =Secondary Uses		Rural Residential & Agriculture	General Residential	Residential Mixed	Commercial Mixed	Industrial & Heavy Commercial	Parks and Opens Space
A	Agriculture (County)	P					
N4	Large Lot Suburban Neighborhood (County)		P				
RR1	Rural Residential 1 (County)		P				
RR3	Rural Residential 3 (County)	P					
R-R	Rural Residential Manufactured Home		P				
N3	Suburban Neighborhood Residential		P	P			
N1	First Neighborhood Residential		P	P			
N2	Mid-Century Neighborhood Residential		P	P			
RMH	Residential Manufactured Home		P	P			
NX1	Mixed Residential 1		P	P			
NX2	Mixed Residential 2			P	P		
NX3	Mixed Residential 3			P	P		
NO	Neighborhood Office-Residential		S	S	P		
NMU	Neighborhood Mixed-Use		S	S	P		
CMU	Corridor Mixed-Use 1			S	P		
CMU	Corridor Mixed-Use 2			S	P		
CBD	Central Business District				P		
DX	Downtown Support				P		
CX	Heavy Commercial					P	
C3	General Commercial (County)		S	S	P		
I1	Light Industrial					P	
I2	Heavy Industrial					P	
EBU	East Billings urban Redevelopment District				P	P	
PD	Planned Development						
P1	Parks and Open Space		S	S	S		P
P2	Public, Civic, Institutional		S	S	P		
P3	Civic and Campus		S	S	P	P	

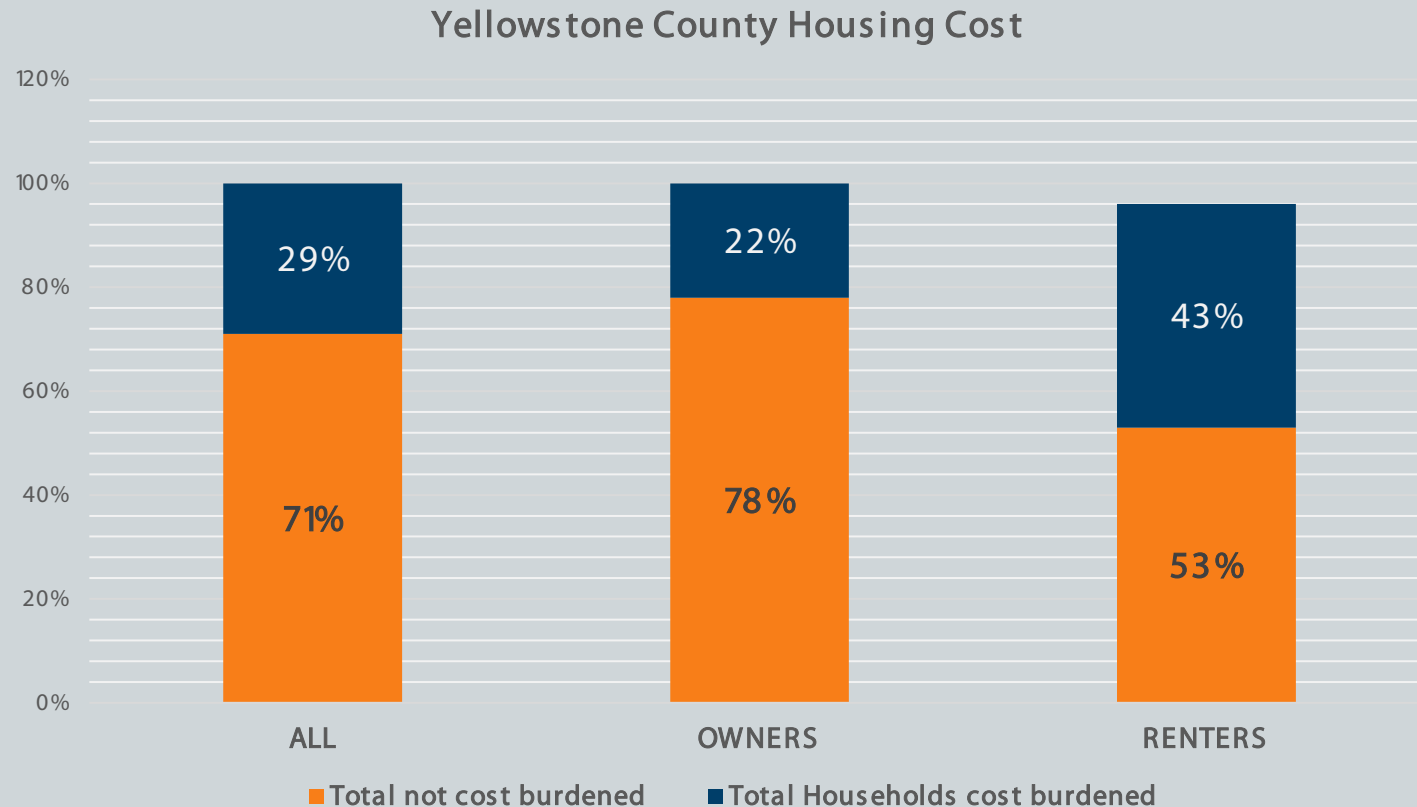
# Population & Housing Projections

Population Projections				
	2000	2021	2045 Projected	2020-2045 Change
Study Area	6,226	16,182	30,770	14,588
MPO Planning Area	112,092	142,358	190,986	48,628
<b>Housing Needs</b>				
	2000	2021	2045 Projected	2020-2045 Change
Study Area	2,155	6,644	13,444	6,800
MPO Planning Area		58,815	78,814	20,000
Assumes a 30% capture rate of population growth and new housing units				

# Housing Needs

US Census 2023 Estimates for owner-occupied and renter-occupied units considered cost burdened\*

“When it comes down to it, the health and well-being of families, our communities, our businesses and our economy rely on access to affordable, attainable housing,” (Governor) Gianforte said.  
“Hardworking Montanans should be able to live in the communities where they work.”

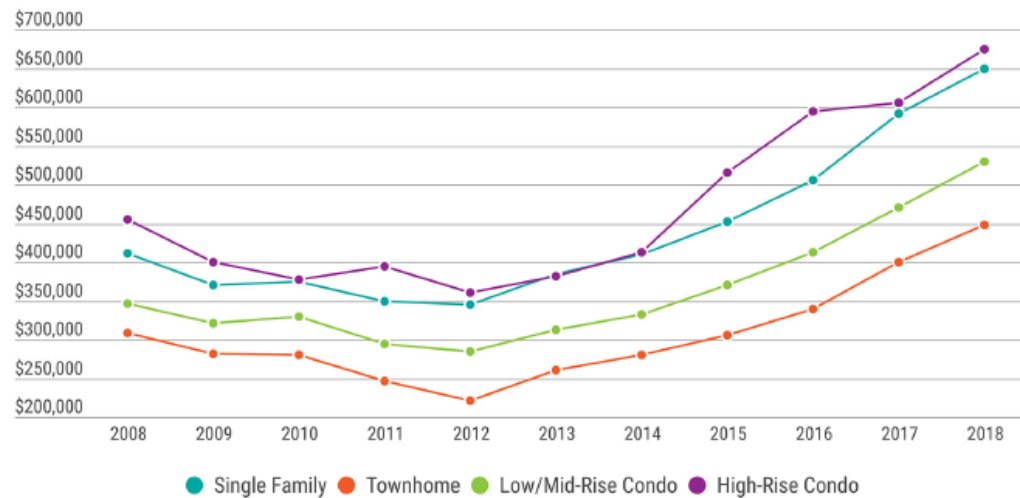


\*Monthly housing costs as a percentage of household income is 30% or more

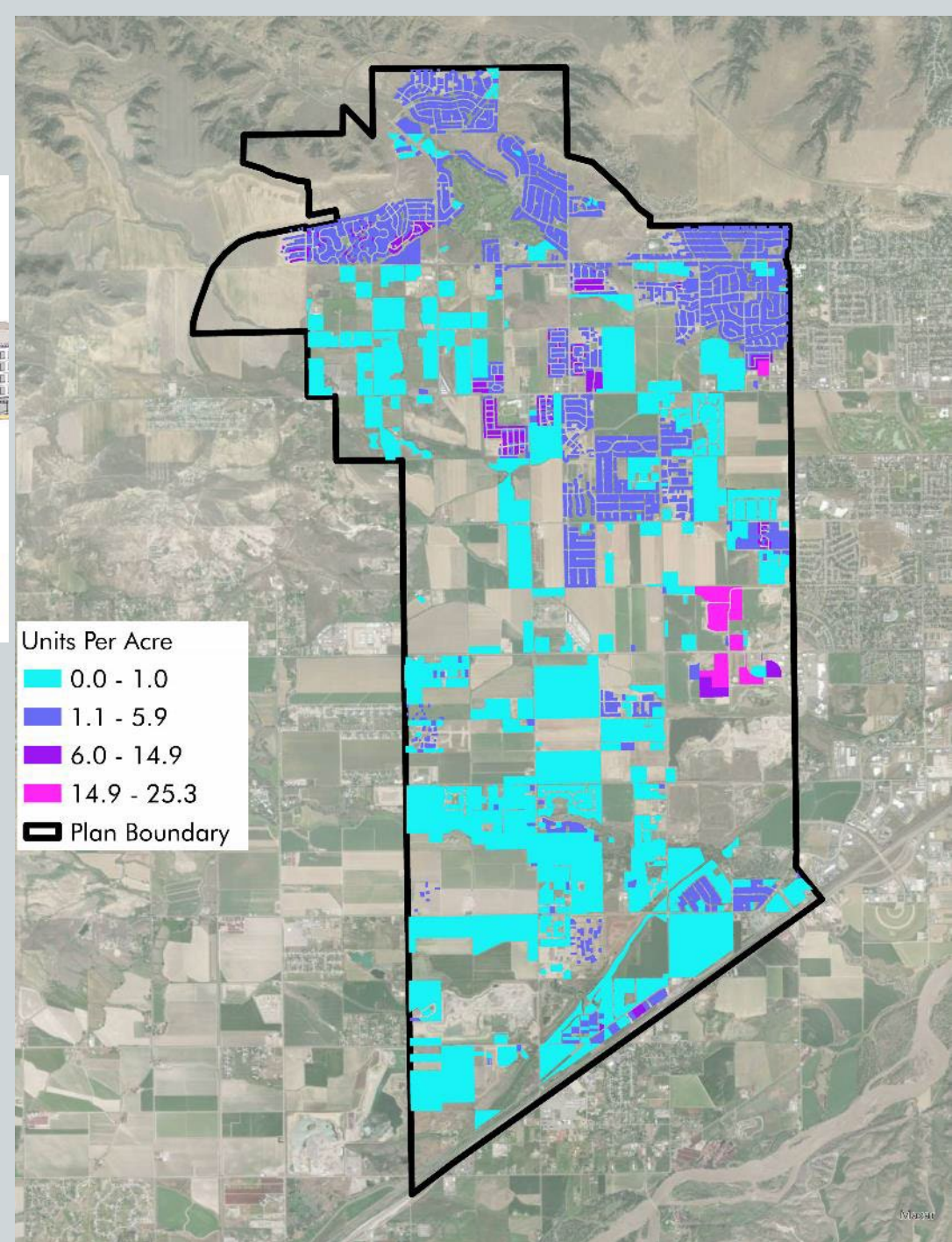
# Analysis

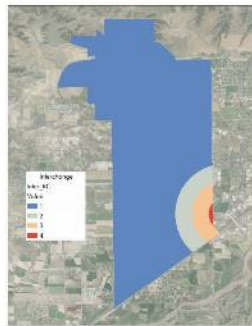


Median Sales Price by Housing Type, King County

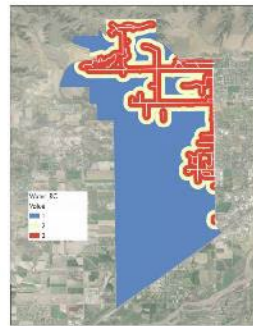


Source: King County Assessor Database

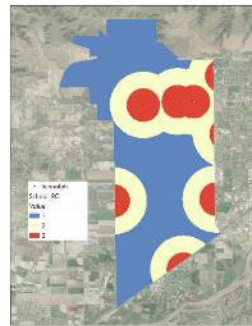




**Interstate Access**  
 4x  
 0.5 mile  
 1.0 mile  
 1.5 mile



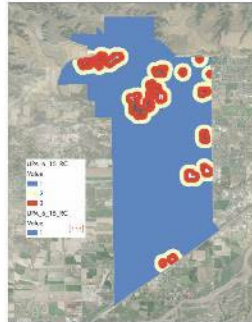
**Water (12\"/>**



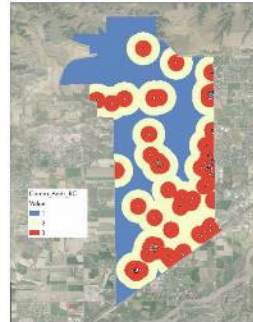
**Schools**  
 3x  
 0.5 mile  
 1.0 mile



**Res 15+ U/A**  
 3x  
 0.25 mile  
 0.5 mile



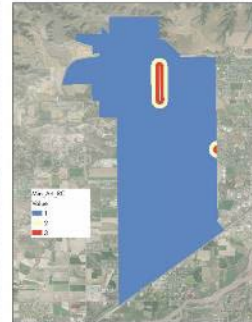
**Res 6-15 U/A**  
 1x  
 0.125 mile  
 0.5 mile



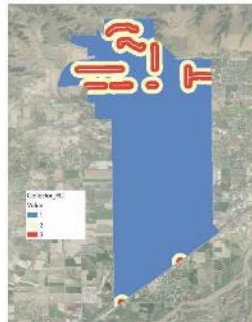
**Commercial Addr**  
 2x  
 0.25 mile  
 0.5 mile



**Principal Arterials**  
 2x  
 0.125 mile  
 0.25 mile



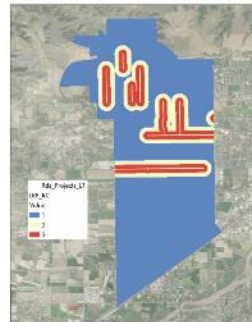
**Minor Arterials**  
 1.5x  
 0.125 mile  
 0.25 mile



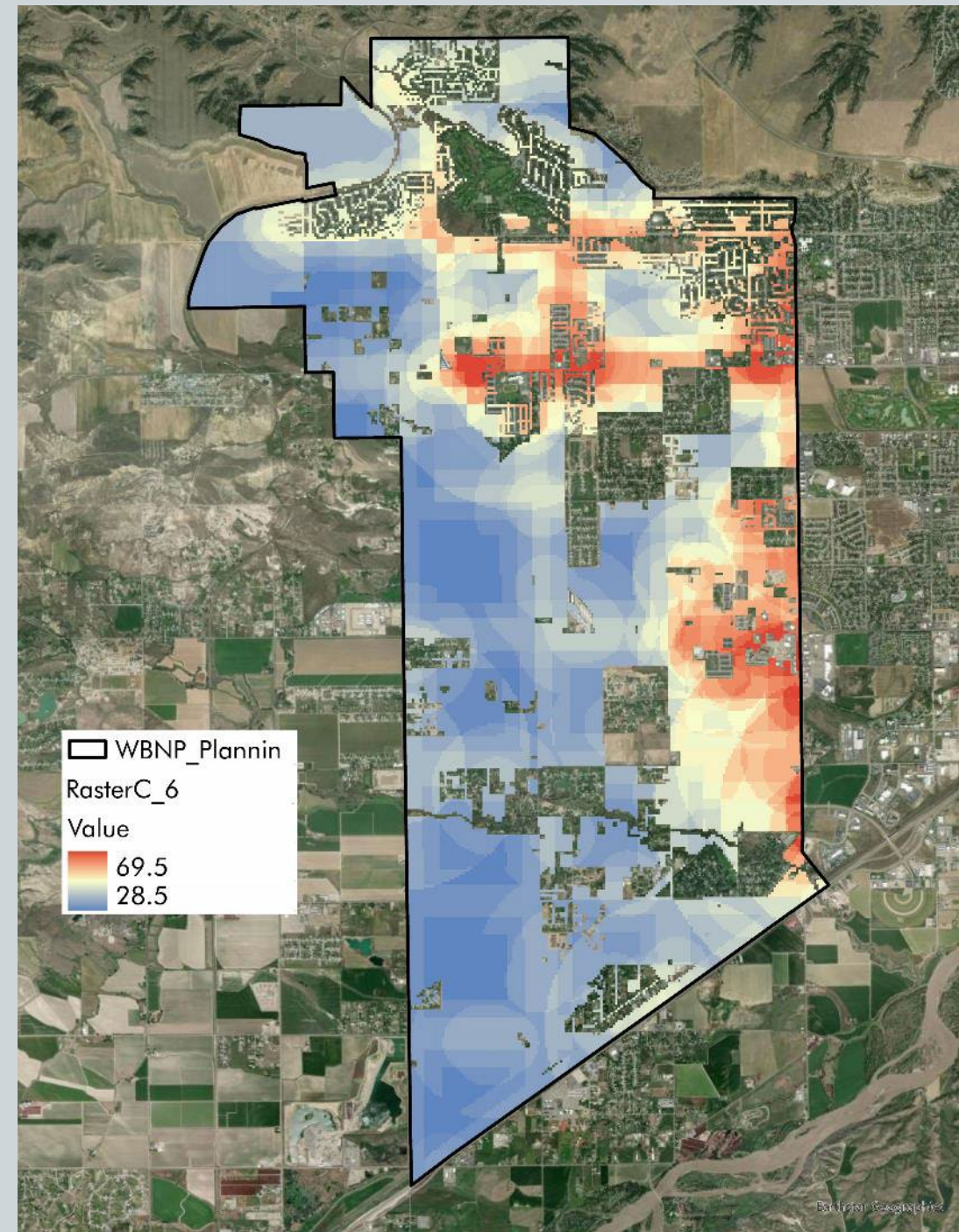
**Collectors**  
 1x  
 0.125 mile  
 0.25 mile



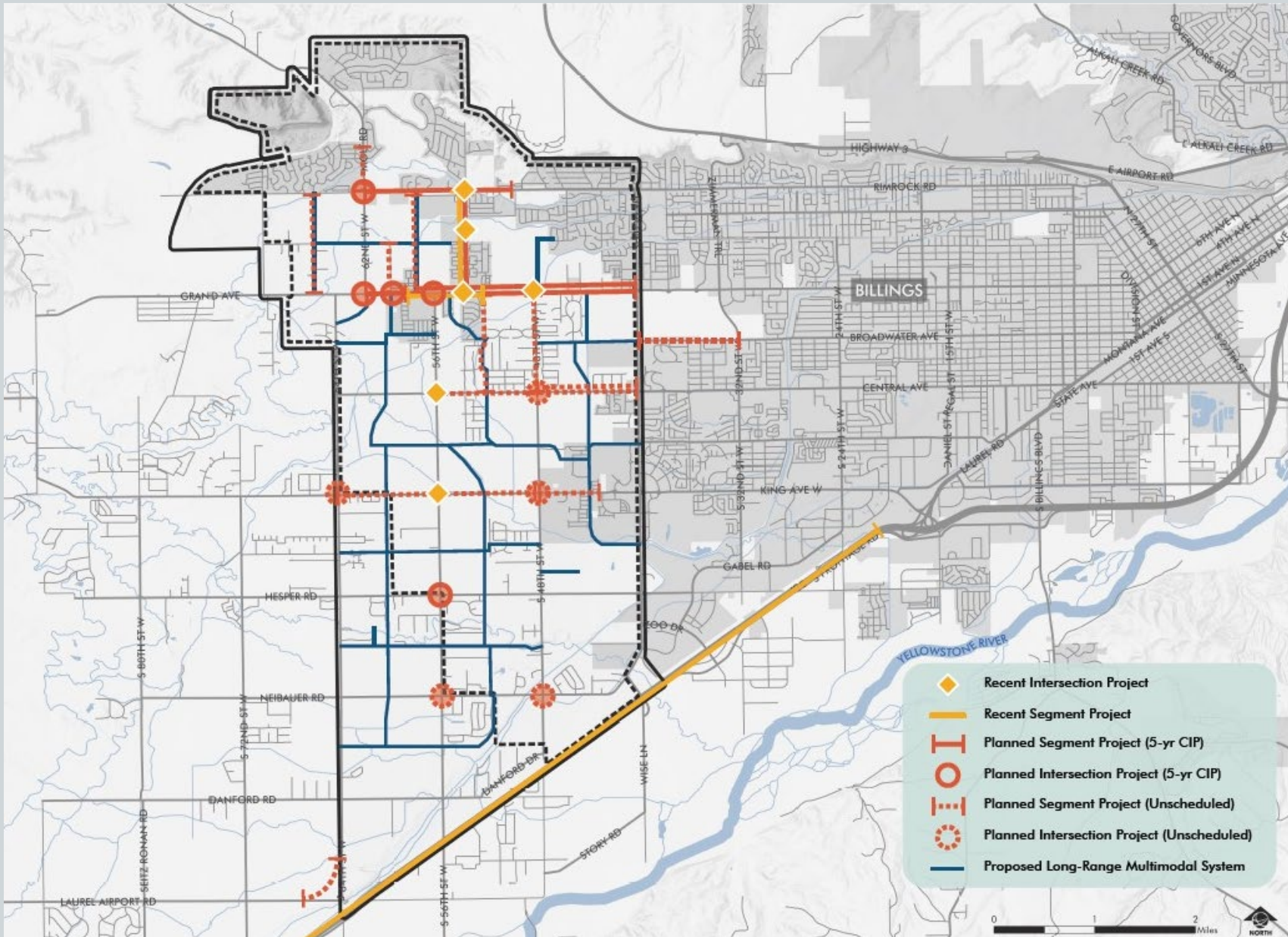
**Projects (CIP)**  
 2x  
 0.125 mile  
 0.25 mile



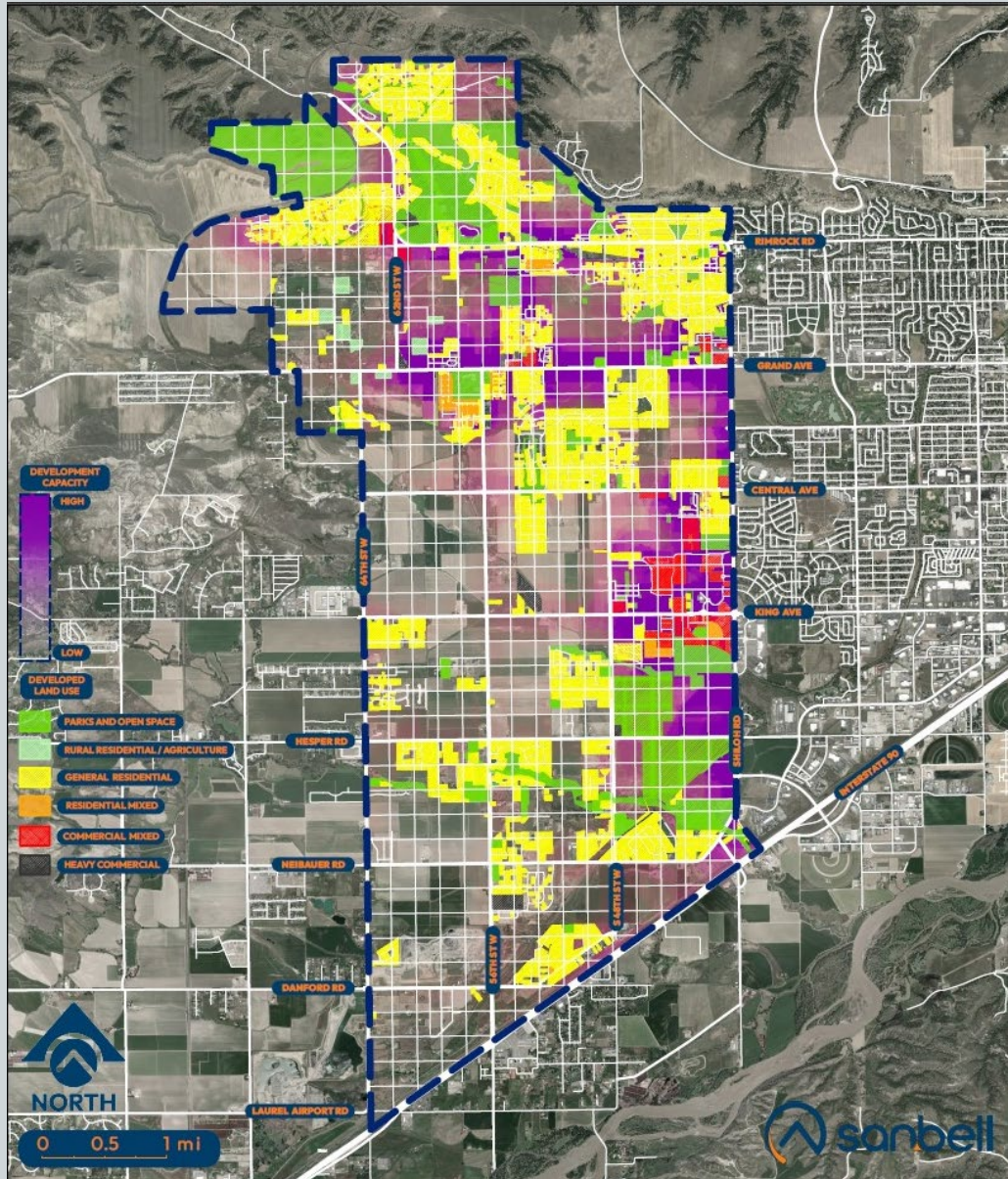
**Projects (Unscheduled)**  
 1x  
 0.125 mile  
 0.25 mile



# Transportation Network



# Land Use Base Map Workshop



# Draft Land Use Map & Goals

12/5/24		Draft Goals and FLUM to Staff
12/6/24	12/11/24	Staff Review
12/12/24	12/17/24	Prepare Public Draft of FLUM
12/17/2024		Issue Public Draft of FLUM and Goals
12/17/24	1/31/25	Public Comment Period for FLUM and Goals
12/12/24	1/31/25	Plan Document Drafting
2/1/25		Draft Plan Submittal

**City Council Work Session**

**Date:** 12/02/2024  
**Title:** Maintain What We Have  
**Presented by:** Pigg Michael, Superintendent  
**Department:** Parks/Rec/Public Lands  
**Presentation:** Yes  
**Legal Review:** No  
**Project Number:** N/A

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**RECOMMENDATION**

This presentation shows an option for funding park maintenance differently than the methods we have been using. The staff are looking for direction as we enter preparation for the FY26 budget.

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

The 2017 Comprehensive Parks and Recreation Master Plan identified deficiencies in maintenance funding totaling \$2.8 million. Since 2017, there have been increased demands placed on Park maintenance and our aging infrastructure: new park land added, monuments and art installations and more users as, Billings has increased in population. Efficiencies have been added, like automated irrigation systems replacing manual systems, a true centralized irrigation control system in some parks, and efficient pump station upgrades. Since 2017, the Department has focused on the repair and replacement of amenities and relied solely on the budget process to address the maintenance shortage. The maintenance level has not progressed, and some issues need to be addressed.

This plan redirects the focus to "Maintain What We Have" and would slow the redevelopment of amenities to better fund "Maintaining What We Have". The presentation shows the progress that has been made with playgrounds, irrigation systems and shelters, and also shows some of the maintenance issues that are causing concerns. The plan doesn't show any increase in funding, but shows how existing funding could be redirected to increase maintenance in parks and start to address some of the maintenance concerns.

**ALTERNATIVES**

The staff is requesting direction and guidance from the City Council to proceed on this matter.

**FISCAL EFFECTS**

The plan does not increase funding levels, funds would be redirected from amenity replacement to maintenance. The change would be to slow the replacement of amenities to provide funding to increase maintenance activities.

**SUMMARY**

The Parks and Recreation Department would like to share with the City Council our plan to move forward with "Maintain What We Have". The included plan shows the maintenance concerns and a potential solution.

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**Attachments**

Maintain What We Have  
Comp Plan Recommendations



## Parks, Recreation, and Public Lands

**“Maintain What We Have”**

### **VISION:**

“To be Montana’s leader in connecting people to nature and healthy lifestyles.”

### **MISSION:**

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



# PARKS, RECREATION, and PUBLIC SAFETY

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- When parks are allowed to deteriorate, the **decaying infrastructure** and bad reputation of parks can turn them into magnets for crime.
- Parks that are designed for safety, heavily programmed on an ongoing basis and **well maintained** tend to attract residents whose presence serves as a crime deterrent.
- Parks do a good job of deterring crime. Design and **maintenance are critical** if parks are to reduce, rather than attract, crime.



\* <https://www.weforum.org/agenda/2019/07/can-parks-help-cities-fight-crime>



# MAINTAIN WHAT WE HAVE

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## Presentation Outline

- Previous/Current Areas of Focus
- Scope of Work
- Impact of Putting Maintenance 2<sup>nd</sup>
- Shift to Maintenance 1<sup>st</sup> Mindset
- Answer Questions


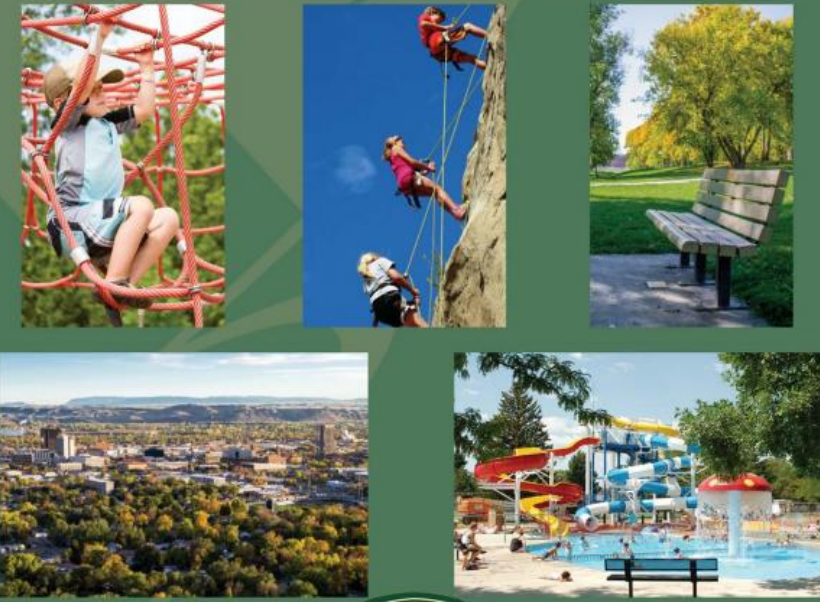




# 2017 COMP PLAN

- Identified deficiencies in both amenities and maintenance
  - “lack of staff creates hardships when managing turf, trees, and landscaping”
  - “Best practice ratio of staff per park acres maintained is 1:20 acres. Staffing levels are deficient by at least 5.5 FTE’s to meet staffing requirements.”
  - “The number of direct reports managed by one supervisor is much greater than best practice.”
  - “Additional Funding Needed to Meet Best Practice \$2,797,759”
- The Department concentrated on amenities since 2017
- Attempted to address maintenance concerns through the annual budget process

**City of Billings**  
Parks, Recreation and Public Lands  
Comprehensive Parks and Recreation Master Plan  
September 2017





# PARK AMMENITIES

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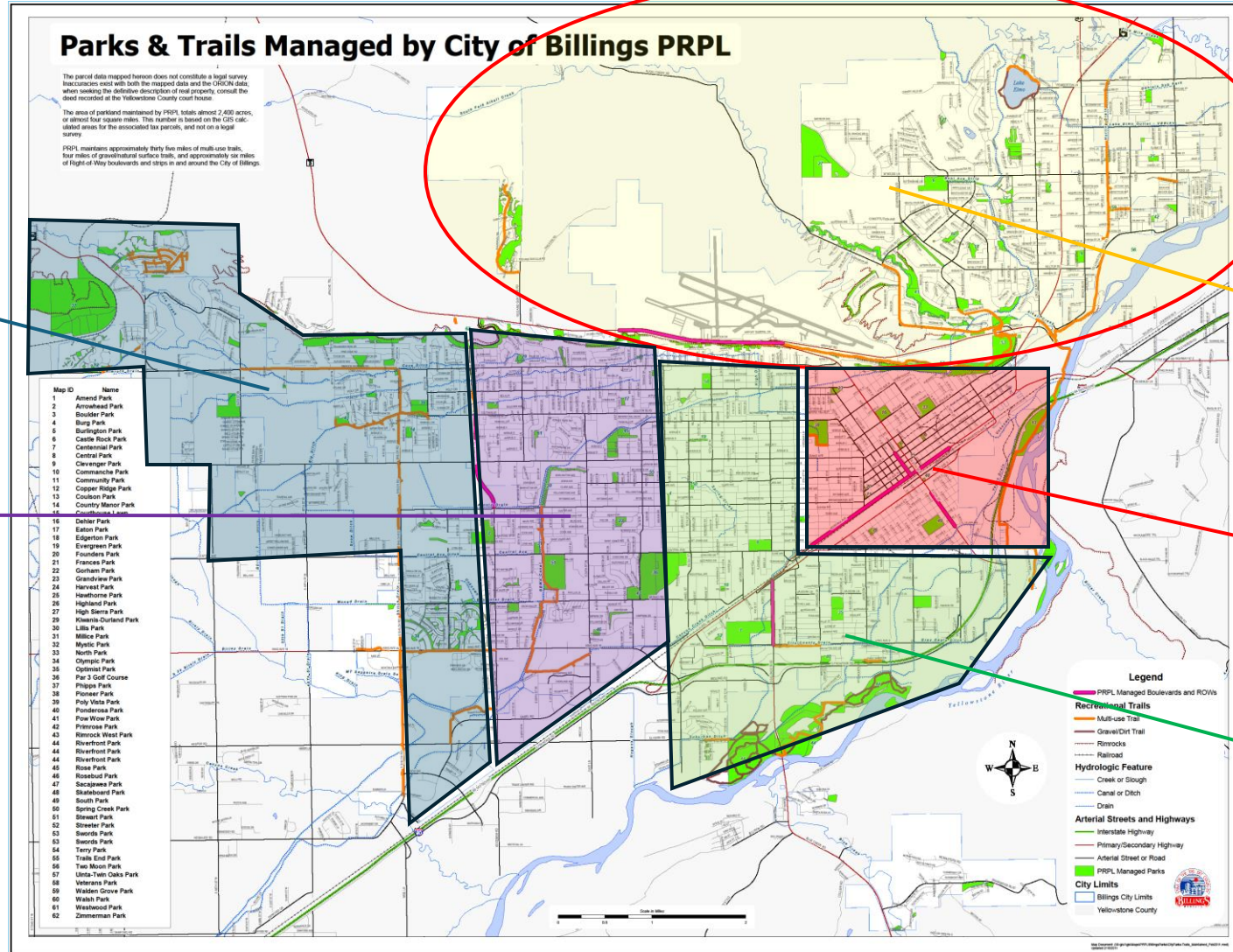
- Parks (98)
  - 161 Park use permits for FY24
  - 644 hours of staff time for preparation
- Shelters (24)
  - 287 rentals in FY24
  - 287 hours of staff time for preparation
- Neighborhood Centers (5)
  - 288 rentals in FY24
  - 576 hours of staff time for preparation
- Sound Stage (1)
  - 32 rentals in FY24
  - 320 hours of staff time for setup/breakdown
- Playgrounds (41)
- Tennis/Pickleball Courts (34)
- Basketball Courts (22)
- Splash Pads / Wading Pools (7)
- Pools (2)
- Restrooms (23)
- Baseball Fields (37)





# CURRENT STAFF

No new  
Maintenance Staff  
added since 2013



4 Full Time  
Employees  
19 Parks

3 Full Time  
Employees  
21 Parks

City Wide  
• Supervisor  
• Arborist  
• Mechanic

2 Full Time  
Employees  
18 Parks

3 Full Time  
Employees  
20 Parks

3 Full Time  
Employees  
20 Parks



# INCREASED MAINTENANCE

## Funding Shortfalls

- Best Practice Maintenance Funding
  - 2017 Comp Plan Recommended and additional \$2,797,759 / annually to PRPL's budget



- Billings Population Growth
  - 1982 – 70K
  - 2017 – 109K
  - 2023 – 121K
- Projects funded/completed after 2017 but no maintenance funds allocated
  - **Playgrounds** - Castle Rock / Annafeld / Copper Ridge / Iron Wood
  - **Parks**-Centennial / Poly Vista
  - **Trails**- Swords Rimrock/ Riverfront / Skyline / Rose Park
  - Yellowstone Kelly Site
  - Numerous Art Installations
  - **Restrooms**- High Sierra / Norm's Island (2) / Centennial / Poly Vista



# HARD SURFACE TRAILS (~40 Miles)

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# SIDEWALKS

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# PARKING LOTS (29)

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# FENCES

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# BASEBALL FIELDS (37)

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# COURTS (22 Basketball, 37 Tennis/Pickleball, 3 Sand Volleyball)

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# STRUCTURES

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# TURF ~1,200 acres

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# TURF MAINTENANCE

Task	What We Do	Best Practice
Fertilization	-3lbs Nitrogen / 1000 sqft -All Parks 1 application / 2 years	-6lbs Nitrogen / 1000 sqft -All Parks 1 application / year
Pesticide	-Every park every 2-3 years -Spot treatment	Every Park each year
Aeration	200 acres	1000 acres
Ground Squirrel	none	As necessary



# IRRIGATION (~100)

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# Challenges

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# Strategy for Increased Maintenance

Goal is to **“Maintain What We Have”**

- Insufficient Parks Staffing
  - 2017 Comp Plan Recommended and additional 5.5 Full Time Employee’s
  - Currently 16 Full Time Park Maintenance Staff
  - Recommend adding the following positions
    - **3 Additional Equipment Operators**
      - Weekend Equipment Operator
      - Pesticide/Fertilizer Applicator
      - Trash Collector
    - **One Additional Forestry Equipment Operator**
    - **One Additional Park Supervisor**





# PARKS, RECREATION, and PUBLIC SAFETY

- Currently PRPL has one assigned Police Officer – Tuesday – Friday, 6am-4pm
- Request Second PRPL Dedicated Police Officer

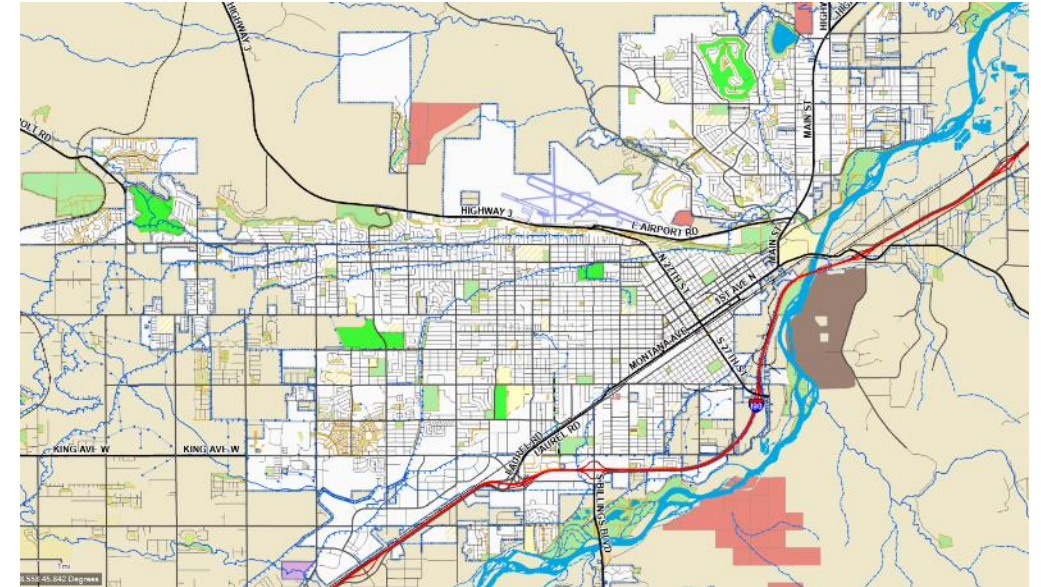




# NEW STAFF

## Park Supervisor

- 1 Parks Supervisor manages park maintenance and operations of:
  - 171 park areas
  - 2,580 acres of Park Land, w/in 43.5 sq miles
  - Supervises
    - 16 Full Time Staff
    - 40 Seasonal Staff



## Forestry Equipment Operator

- 1 arborist
  - ~10k trees w/in PRPL
  - Goal is to prune small trees every 3 years / large trees every 7 years
  - Requires arborist to prune 2000 trees / year
  - CM Tree Service with 4 teams prunes/removes 1800 trees/year

# NEW STAFF

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## Weekend Equipment Operator

- PRPL coordinates with over 80 organizations throughout the community to facilitate events in our Parks, Including
  - Billings Symphony in the Park
  - Big Sky State Games
  - Heart & Sole Run
  - and many more
- These large events occur primarily on the weekend and require the support of our 1 FTE

- In addition to supporting these events, he is also responsible for responding to any other maintenance issues that arise within the city parks
  - Clean Parks / Empty Trash
  - Inspect Playgrounds for Safety issues
  - Open / Clean Restrooms
  - Monitor Irrigation Systems
  - Conduct Line Locates for tent/inflatable setups
  - Clean Rentals After Use
  - Set Up and Remove Sound Stage
  - Guide and Direct 2 Seasonals





# NEW STAFF

## Weekday Equipment Operators(2)

- Trash Truck Driver
  - Parks Division collect ~400 trash cans / week. Many are emptied multiple times a week
  - When seasonals not available current full-time staff required to remove trash, taking time away from other park maintenance tasks



- Full Time Pesticide/Fertilizer Applicator
  - Can apply pesticide 9 months a year
  - Results is saved labor – Currently ~8k hours a year dedicated to trimming. Dedicated pesticide application would significantly reduce trimming time, allowing staff to complete other necessary tasks.



# PROPOSED CIP FY26 (Parks Operation Fund)

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Project	Cost
Irrigation Automation (Spring Creek/Evergreen)	\$500k
Irrigation Replacement (Millice)	\$300k
Mountview Spreading Garden	\$125k
Mountview Veteran Barrier	\$150k
Resurface Trail (Riverfront)	\$400k
Fence Replacement (Rose Pool)	\$200k
Sidewalk Repairs(Various)	\$100k
Building Repairs (South & East Shop)	\$300k
Trail Repairs (Various)	\$100k
Playground Replacement (Stewart)	\$400k
<b>Total</b>	<b>\$2.575M</b>



# PATH FORWARD FY26

## Maintain What We Have

- Goal is to Balance Improved Maintenance with New Projects
  - Hire 5 New Park Staff - \$420k
  - Hire Additional Police Officer - \$100k
  - 12 new seasonal positions - \$230k
  - Maintenance Funds
    - \$100k for Turf Care
    - \$50k for Fence Repair
    - \$50k Building Repair
    - \$330k New Employee Equipment (one time cost)

**Total \$1.28M**

❖ **Second year \$330K would roll into Maintenance Funds or CIP Projects.**

Project	Cost
Irrigation Automation (Spring Creek/Evergreen)	<del>\$500k</del>
Irrigation Replacement (Millice)	\$300k
Mountview Spreading Garden	<del>\$125k</del>
Mountview Veteran Barrier	<del>\$150k</del>
Resurface Trail (Riverfront)	\$200k
Fence Replacement (Rose Pool)	<del>\$200k</del>
Sidewalk Repairs(Various)	\$100k
Building Repairs (South & East Shop)	\$300k
Trail Repairs (Various)	\$100k
Playground Replacement (Stewart)	<del>\$400k</del>
Buckthorn Removal	\$100k
Matching Grant Funds	\$100k
<b>Total</b>	<b>\$1.2M</b>



# PATH FORWARD

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We invite you to join us for a tour of the parks to see firsthand some of the issues.



# THANK YOU

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QUESTIONS?



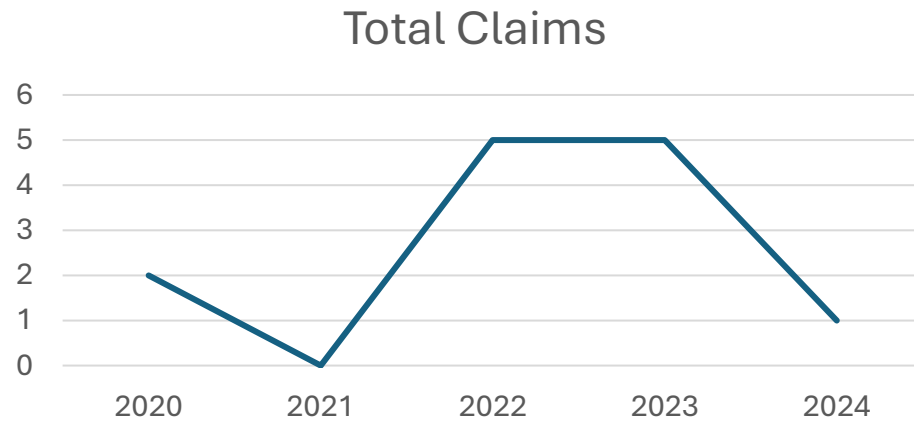








# LIABILITY



South Park Needs 2,730 Square Feet of Sidewalk to be Replaced

Concrete Repair - \$20.00/Square Foot

Total Cost ~\$54,600



# IRRIGATION REPAIR COST

6" Mechanical Coupler x 2  
\$700

6" Pipe  
\$25



Labor (12 hours) \$420  
Vac Trailer \$300

**Total Cost \$1445**

90 Elbow

Reducer Bushing

2" Pipe

3" to 1" T  
\$15

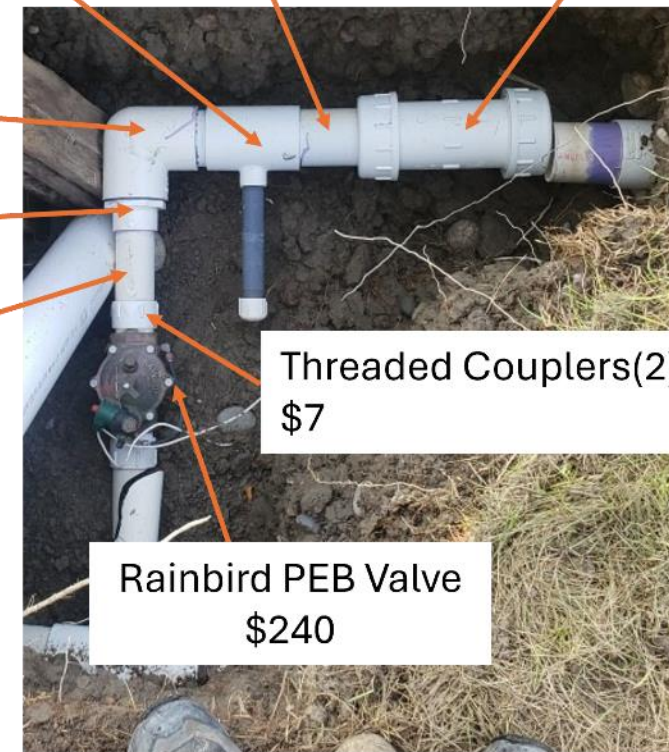
3" Pipe  
\$10

3" Slip Fix  
\$30

\$3

\$3

\$10



Threaded Couplers(2)  
\$7

Rainbird PEB Valve  
\$240

Labor (10 hours) \$350  
Vac Trailer \$300

**Total Cost \$968**

Resealing North Park Basketball and  
Tennis Court  
~\$78k

Resealing South Park Basketball  
Court  
~\$52,600



### North Park Dog Park (New)

- 1,067 Linear Feet
- \$23,000

### North Park Baseball Field

- 930 Linear Feet
- Approx. \$20,046 to replace

### Central Park Little League Field

- 780 Linear Feet
- Approx. \$16,800 to replace



# PARKING LOTS

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- Sealing Parking Lots Costs ~\$0.44/Square Foot
- Parking lot sealing lasts approximately 5 years then they need to be resealed.
- Central Park Parking Lots Resealing ~ \$13,500
- Amend Park Parking Lots Resealing ~\$102,000
- Stewart Park Large Lot Resealing ~\$39,500

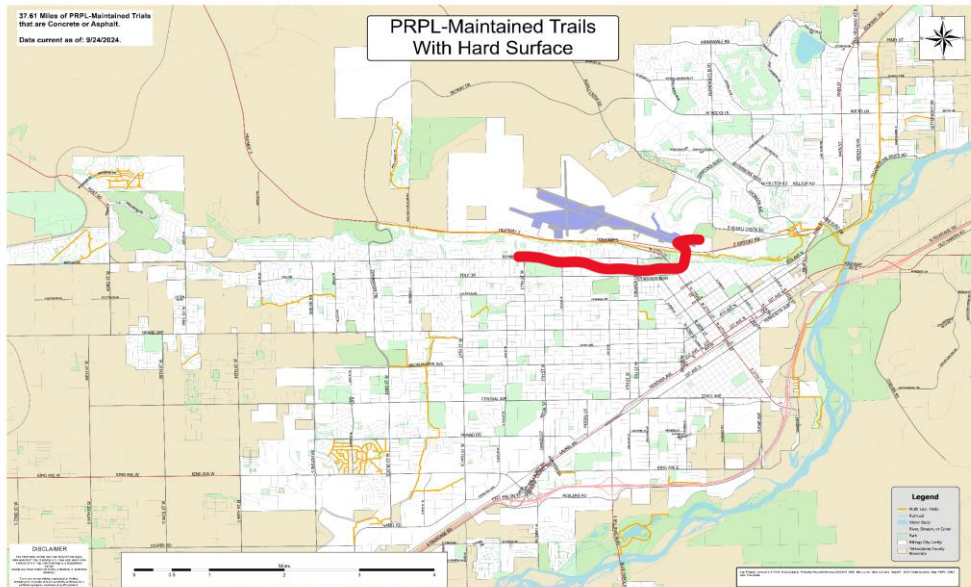




# HARD SURFACE TRAILS

PRPL Maintains ~40 Miles of Trails in Addition to the Sidewalks in and Around the City Parks

- Asphalt Sealant - \$8,500 / Mile (last 2-4 years )
  - Black Otter Trail (Aronson to 27<sup>th</sup> ~3.3 mile) \$28k.
  - Sealant applied every 2 to 4 years
- Asphalt Installation/Repairs - \$13.00/Square Foot
- Concrete Repair - \$20.00/Square Foot



## Weekday Equipment Operators(3)

- Operates a variety of equipment
- Construct, maintain, and operate park structures and facilities
- Maintain playgrounds, play equipment, and fall protection
- Apply controlled herbicides and fertilizer
- Maintain, install, and repair complex irrigation systems
- Perform landscape maintenance
- Operate, maintain, and repair spray grounds
- Train and Direct Seasonal Employees





# COMPLETED PLAYGROUND REPLACEMENT

- North Park Playground
- Highland Playground
- Comanche Park Playground
- Arrowhead Park Playground
- Primrose Park Playground
- Optimist Park Playground
- Castle Rock Playground

\* Since 2017





# IRRIGATION UPGRADES

- New Irrigation Systems Installed
  - North Park
  - Veterans Park
  - Ponderosa Park
  - Poly Vista
  - Gorham Park
  - Grandview Park
- Pump Station Upgrades
  - Amend Park
  - Stewart Park
  - Mountview Cemetery
  - Castle Rock Park
  - Lillis Park
  - Pioneer Park (2)
  - Rose Park
  - Riverfront Park

\*Since 2017





# UPGRADES SINCE 2017

- Tennis Courts / Central / Castle Rock / Pioneer
- Castle Rock / Annafeld / Copper Ridge / Iron Wood Playgrounds
- Centennial / Poly Vista / Swords Rimrock Parks
- Riverfront / Skyline / Rose Park Trails
- Yellowstone Kelly Site
- Numerous Art Installations
- High Sierra / Norm's Island (2) Restrooms





# ALTERNATE FUNDING SOURCES

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- Transportation Alternatives Program (Stagecoach Trail) \$4.7M
- USDA – Forest Service Tree Grant \$1M
- LWCF \$550k
  - Rose Park Playground
  - Central Park Tennis Court
- Community Development Block Grants \$1M
  - North Park Restroom, Shade Structure, Exercise Equipment
  - Pioneer Park – Trail Replacement, Restroom Improvements
  - Comanche Park Playground
- CPTED \$180k
  - North Park Lighting
  - Comanche Park Lighting and Park Improvements
- DOE Energy Efficiency and Conservation Block Grant \$165k
  - Irrigation Pump Station Upgrades at Central, South, Optimist, and Comanche Parks
- WaterSMART Small-Scale Water Efficiency Project Grant \$100k
  - Millice Park Irrigation System

**Total – \$7.7M**



# EFFICIENCIES

- Increased Efficiency in Order to Keep Up With Demand
  - VFD Pumps –Reduce Electrical Consumption and Wear
  - In-house Labor to Save on Project Cost
  - Generate Our Own Mulch
  - Shared Resources w/ Other Depts
  - Recycled Vehicles
  - I.Q. Irrigation Controller
  - Fertilization and Weed Control
  - Volunteer Labor
  - Partnerships
  - Improved Project Management
  - Park Maintenance Analysis/Scoring system

\* Since 2017





# DETERIORATING FACILITIES

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Aging Facilities That are Past Their Useful Life Lead to Increased Maintenance Cost and Safety Issues



# Comprehensive Plan Recommendations Update

## Administration:

- 1. Establish formal agreements for all partners:** Agreements have been completed with Par 3, BALBB, APDC, Little League, Community Gardens, and the agreements with the Mustangs and BSA continue. Staff will continue to update the agreements as needed, and look for other user groups that require a formal agreement.
- 2. Seek to expand facilities according to prioritized needs and to meet service level standards for projected 2032 population:** Staff has presented numerous proposals over the last year outlining potential facility expansions. Currently working on the Amend Park Campus and the Amend Recreation Center utilizing South Billings Urban Renewal funding. Also working on expanding SBURA boundary to encompass South Park pool for reconstruction which potentially would also include a small Community Center.  
Staff continues to work with School District II to provide recreational opportunities after school like girls volley ball and girls/boys basketball, in their facilities.
- 3. Diversify department funding sources:** Staff is always looking for grant funding sources, and work closely with Partners for Parks, and other organizations to assist in funding improvements like Landon's Legacy. The Department has utilized the Land Water Conservation Fund grant program to enhance numerous projects. Currently using the IRA grant to plant and maintain boulevard trees within the grant boundary. The Department has also worked with Community Development to obtain CBDG funding to make improvements at Pioneer, Comanche and North Park. CPTED funding was available in fy24 budget which was used to install solar lights at North Park.
- 4. Utilize budget resources to complete identified critical capital improvements:** Ongoing guided by CIP. Completed projects include: Arrowhead Park playground, Central Park tennis court rebuild, Comanche Park playground, Hawthorne Park shade structures, Lillis Park playground replacement, North Park irrigation system update, Poly Vista Park irrigation system update, Ponderosa Park playground replacement, Riverfront Park road improvements, Rose Park playground replacement, Terry Park playground replacement, Pioneer Park tennis courts, Castle Rock parking lot and restrooms, North Park playground, restrooms and picnic shelter, Sacajawea Park playground, the list grows every year.
- 5. Implement sustainable capital improvements as budget allows.** Staff time has not allowed implementing a Sustainable Program. Staff continues to update the inventory and determine useful life and what improvements are necessary to properly maintain the inventory.

- 6. Pursue visionary capital improvements over the long-term. The bond proposal, which included many capital improvements including a Multi-Generational Recreation Facility, was rejected by a community vote** When funding through SBURA became available the Department began working on the Amend Park Campus and Recreation Center. The Campus is a unique opportunity to partner with private organizations to enhance the recreational offerings. The Community Center will be the first City managed recreational facility.

**Divest of parkland that can't / won't be developed:** Ongoing, staff continues to identify potential parkland that won't be developed. Staff has presented proposals to City Council to divest unutilized parkland, waiting on clear direction on how to proceed. Staff has met with numerous groups interested in pursuing parkland for development. Currently working with MET bus to use parkland for a new bus terminal, which could also provide a location for a satellite maintenance facility in the Heights.

- 7. Implement changes to subdivision regulations to allow for "growth to pay for itself":** Staff has met with Planning to outline Comp plan recommendation proposing changes to subdivision regulations. A final version has been presented to City Council which contains numerous changes proposed by the Parks and Recreation Department. The changes include size of parkland that is acceptable, utilizing parkland for stormwater containment, and street frontage requirements. City Council has since adopted the subdivision regulations.
- 8. Implement or update key department policies:** Reviewing all Departmental policies for necessary update.
- 9. Use Adopt-a-Trail, Adopt-a-Park, and Operational Partnership programs to reduce park maintenance costs:** Active volunteer program to assist in maintenance and providing maintenance support. Including trail program, park cleanups, and working closely with the Partners for Parks Foundation, Great American Cleanup and Refresh the Rims. The Department started Adopt a Park and Adopt a Trail programs in 2024. Eight groups have joined the program, and staff continues to look for other groups willing to adopt. Staff also started a "Challenge" Program where one group will do a cleanup and then challenge another organization.

#### **Maintenance:**

- 1. Establish clear lines of role and responsibility between Parks and Public Works for trail maintenance:** An agreement has been reached with Public Works clearly defining roles and responsibilities for trail maintenance and identifying areas where we can cooperate in maintenance activities. The GIS Division of IT has redrawn the City map to reflect AOR's for both Departments.
- 2. Implement a work order management system to track lifecycle maintenance requirements tied to weekly and monthly work orders:** Implementation of City Works within the Parks has begun. Delay in implementation has been the lack of staff time to do an accurate asset

inventory. Staff training continues on the proper use of City Works, and staff has begun to track maintenance activities.

- 3. Use the work order management system to track unit activity costs and then analyze internal cost vs the cost of using a third-party vendor:** Implementation of City Works within the Parks has begun. Delay in implementation has been the lack of staff time to do an accurate asset inventory. Third-Party vendors are utilized when staff can't provide the service.
- 4. Reduce windshield time by constructing basic satellite maintenance yards in the Heights and the West End:** The Dept. has proposed additional maintenance facilities in the CIP and continue to look to partner with other Departments as they expand their facilities Staff has implemented several practices that lower windshield time like: Transporting mowers on trailers, Centralized Irrigation control system, remote pumpstation monitoring, AVL vehicle tracking system in vehicles, Plot Box cemetery software, proper weed control and fertilization. The centralized irrigation controllers have made a dramatic impact on windshield time. Staff no longer have to go to each irrigation controller to reset run times or rain delay the system. All of this can be accomplished anywhere on their phone. The same is true with pump station monitoring. Staff can tell the status of a pump station and adjust settings by looking at their phone instead of traveling to each station.
- 5. Increase parks maintenance budget and staff to meet best practice cost per acre standards:** The Dept. continues to propose staff changes to meet best practice. An outline has been proposed to increase spending over 5 years to reach Best Practices.
- 6. Customize maintenance best practice standards to meet the values of the Billings community, and ensure standards are met whether work is performed internally or by a third-party vendor:** The Department works closely with all user groups to meet standards required. An example would be the maintenance services provided to the Amend Park Development Council to provide high quality soccer pitches. The increased need for maintenance in our parks has exceeded our budget so in order to increase maintenance in one area another service must be sacrificed.
- 7. Use the strategic implementation matrix to develop and prioritize work plans:** Strategic implementation matrix has yet to be developed.
- 8. Measure cost of service for the Urban Forestry Division:** Dependent on Work Order Management System? Forestry Division has been able to meet National standards for tree care (trees inspected every seven years), the Division has a very proactive maintenance and pruning schedule saving on cleanup after major storms.

### **Maintenance Continued:**

- 9. Measure cost of service for the Cemetery Division:** Dependent on Work Order Management System. Changes have been made over the last year to help recover a larger portion of the cost to maintain the Cemetery including increasing fees and selling vaults. The Cemetery also works closely with volunteer groups on projects. A good example is the Saluting Branches program that was started in 2023. Staff proposed a spreading garden in FY25 budget which could have increased revenue, but budget reductions required it be cut.
  
- 10. Consider improvements at Mountview Cemetery including developing unused areas, paving all roads and trails, and identifying exercise and historical trails:** Currently implementing PlotBox to accurately map location of each grave with pertinent data. A new VFD pump station has been installed which will lower utility costs and save on labor. Cemetery staff have taken on the development of area 15 in-house, working on making improvements during slower times. Staff work closely with the Heritage Center to highlight the historical value in the cemetery.

### **Recreation**

- 1. Refine recreation program offerings to reduce low enrollment or cancelled programs due to no enrollment:** Recreation Staff continues to develop and offer new programs based on community interest and national trends. Enrollment continues to increase and the limiting factor for growth is space. The Bond plan increases locations for programming recreational activities which will allow the Department to experiment with even more options.
- 2. Expand programming in areas of prioritized need:** Recreation Staff continues to develop and offer new programs based on community interest and national trends. Started REC2U program in June of 2023 and expanding the program to 8 parks in 2024. Staff are creating a Youth Park Board to help us identify opportunities to offer more recreational opportunities to that age group. Staff is piloting a program to offer E-Sports this year. Space continues to be the limiting factor to growing all recreational programs, but staff are looking at creative ways to expand including using Faith Based facilities when available. The Recreation Division continues to have a strong relationship with SD2 and continues to utilize their facilities to offer both Youth and Adult programs.
- 3. Classify all programs and services as Essential, Important, or Value-Added and establish a pricing policy to meet the cost recovery goals for each class:** Recreation Staff annually evaluates program success based on user experience and enrollment. Pricing policy has yet to be established, however programs currently cover all direct costs.