

****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, fifth floor of City Hall, 316 N. 26th 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.)* Channel 7 or Channel 978 - TDS Fiber.
 - . Online at 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 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.
 - . 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, or at 406.657.8210, with any questions.



VISION STATEMENT:
"Leading the Big Sky,
boldly inspiring opportunities
for our community."

WORK SESSION AGENDA

COUNCIL CHAMBERS

AUGUST 3, 2026

5:30 P.M.

CALL TO ORDER: Mayor Nelson

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. 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 located at the back of the Council chambers or at the podium.

1. South Park Pool.

-Public Comment

2. Wilson Park Lease.

-Public Comment

3. Department of Justice Model Cities Initiative.

-Public Comment

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 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

1.

Meeting Date: 08/03/2026

TITLE: South Park Pool

PRESENTED BY: Gavin Woltjer

Department: Parks/Rec/Public Lands

Presentation: Yes

Legal Review: No

Project Number: N/A

RECOMMENDATION

Staff recommends that Council provide direction regarding the financial budget, footprint of the new pool, construction methodology, and capital campaign/naming rights opportunities to PRPL Director Gavin Woltjer.

EXECUTIVE SUMMARY

The renovation of South Park Pool has been a City priority since 2021 and supports the City Council's strategic goal of enhancing parks, trails, and recreational amenities. In 2024, PRPL completed an aquatic facilities study that confirmed the need to replace and modernize the aging pool. While the facility remains operational through temporary repairs, a long-term solution is needed.

The project is included in the FY27–FY28 Capital Improvement Program. Current identified funding totals approximately \$10.9 million, including recent grant awards and pending grant applications, with an estimated total project cost of \$15–16 million.

To move the project forward, Council direction is requested on three items:

- Confirm the final project budget.
- Approve the Construction Manager at Risk (CMAR) delivery method.
- Authorize development of a capital campaign and naming rights strategy to support additional fundraising.

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

Renovation of South Park Pool has been discussed numerous times with a myriad of interested parties since 2021. In May 2022, the City Council strategies and priorities identified the importance of increasing parks, trails, and cultural amenities. A major component of this identification was South Park Pool. Finance Director Andy Zoeller included a South Park Pool renovation among the projects mentioned at the December 11, 2023, Council business meeting. At that time, funding for this project was expressed as \$400,000 of the project would come from the FY25 General Fund to be used for design of a new facility and \$10M to be debt funded for construction. At the March 2024 City Council and Leadership Retreat, the group identified one of the City's strategic goals was to "Offer Outstanding Library, Parks, Trails, and Cultural Amenities." During this meeting, an area of policy discussion was "capital projects [for] South Park Pool, Zimmerman Center, and North Park Center [for] replacement or removal soon." In July 2024, the Parks, Recreation, and Public Lands department contracted with A&E Architects to do an aquatic study (attached) of the pools and splash pads in PRPL's inventory. The scope of the study looked at the age and condition of each facility and to provide recommendations for possible updates and improvements. That study's scope was extended to have A&E take an extensive look at South Park Pool and provide concepts—not designs—regarding how the pool could be updated and replaced.

Since that July 2024 aquatic study, the PRPL department has been able to keep South Park Pool operational through a variety of measures. Each measure was never intended to be a long-term solution. In May 2026, PRPL was awarded \$121,488 from the 2026 Federal Home Loan Bank's matching grant program. Mountain America Federal Credit Union matched this grant with \$50,000. The total amount received is \$171,488 to be used for recreational amenities at a new pool. The PRPL department also submitted a grant application for the Montana Historic Preservation Grant in the amount of \$350,000 through the Montana Department of Commerce. Notification of final award decisions will be announced in Feb./March 2027.

The renovation of South Park Pool is currently split over FY27 and FY28 in PRPL's CIP list.

What needs to be decided:

1. Final budget amount (current estimated value of all monies (potential and real): \$10,921,488)
 - PRPL department goal for funding: \$15-\$16M
2. Construction methodology: Design/Bid/Build versus Construction Manager at Risk
 - Preferred: Construction Manager at Risk

- If approved, Resolution to Council at the August 24, 2026, meeting
3. Capital campaign and naming rights
- Start sooner than later; ARC as example

FISCAL EFFECTS

Total fiscal effects are unknown at this time.

STAKEHOLDERS

City of Billings
Parks, Recreation, and Public Lands Department
Citizens of Billings
Users of South Park
Residents of the South Park area

ALTERNATIVES

Council may decide a course of action;
Council may decide not to act which will further stress the facility and lead to a shutdown of the pool;
Council may decide an alternate path for the project.

Attachments

South Park Pool
South Park Pool Report



South Park
Basketball Court

South Park

South Park Splash Pad



Councilman Hunsaker
AQUATICS FOR LIFE



SOUTH PARK POOL FEASIBILITY STUDY

BILLINGS, MT

MAY 2024

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SUMMARY

This study was used to analyze South Park Pool. Additionally, it explored how South Park Pool will perform against the existing Rose Park Pool. It also evaluated resident needs and usage patterns to develop a data-driven plan for renovation, replacement, or addition of these features.

This is an order of magnitude study to show scale of facility and corresponding costs. It is not intended to show specific design solutions at this time.

Current Conditions

The study found that existing aquatic play features vary in condition. Notably, South Park Pool has reached its useful life. South Park, however, presents an opportunity to add a new operations building for year-round programming.



Resident Needs and Usage Patterns:

The study considered resident needs and demographics to determine optimal placement and types of aquatic features.

Knowing that 70% of residents around the country prioritize nearby parks, the plan prioritizes facilities within walking distance. The city has decided to retain South Park Pool at its current location. Additionally, understanding the number of children in specific areas informed the need for improvements or replacements to better serve younger demographics.

Consultant Recommendations:

Modernizing South Park Pool while expanding the operations building and exploring integration of the existing sprayground into the new pool concept.

Additionally, the chart below compares potential options and their projected revenue against the current performance of the Rose Park Pool. Projections show that Rose Park would outperform two of the options. The third, and most ambitious option would outperform Rose Park Pool.

	Option 1 Revenue	Option 2 Revenue	Option 3 Revenue	Rose Park Pool
Admissions / Memberships	76,449	174,823	233,098	149,386
Summer League	0	0	7,150	0
Aquatic Programs	21,600	32,400	15,000	41,479
Food and Beverage	15,290	22,935	30,580	100,837
Rentals	7,750	17,250	19,500	3,450
Total	\$ 121,089	\$ 247,408	\$ 305,328	\$ 295,152
<i>Difference from Rose Park</i>	<i>\$ (174,063)</i>	<i>\$ (47,744)</i>	<i>\$ 10,176</i>	

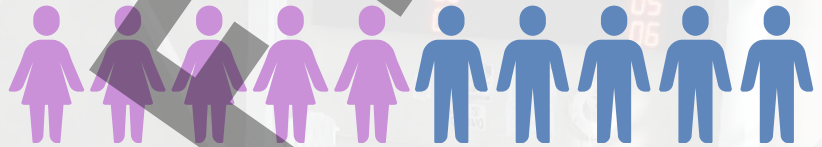
MARKET DEMOGRAPHICS

Billings Demographic Overview (2022)

7 in 10 U.S. residents have at least one local park, playground, open space or recreation center within walking distance of their homes.*

The draw radius for pools depends on their features and target audience. Lap pools and competitive facilities might attract users from further afield, potentially 20-30 minutes (around 3-5 miles) or more.

TOTAL POPULATION: 115,000

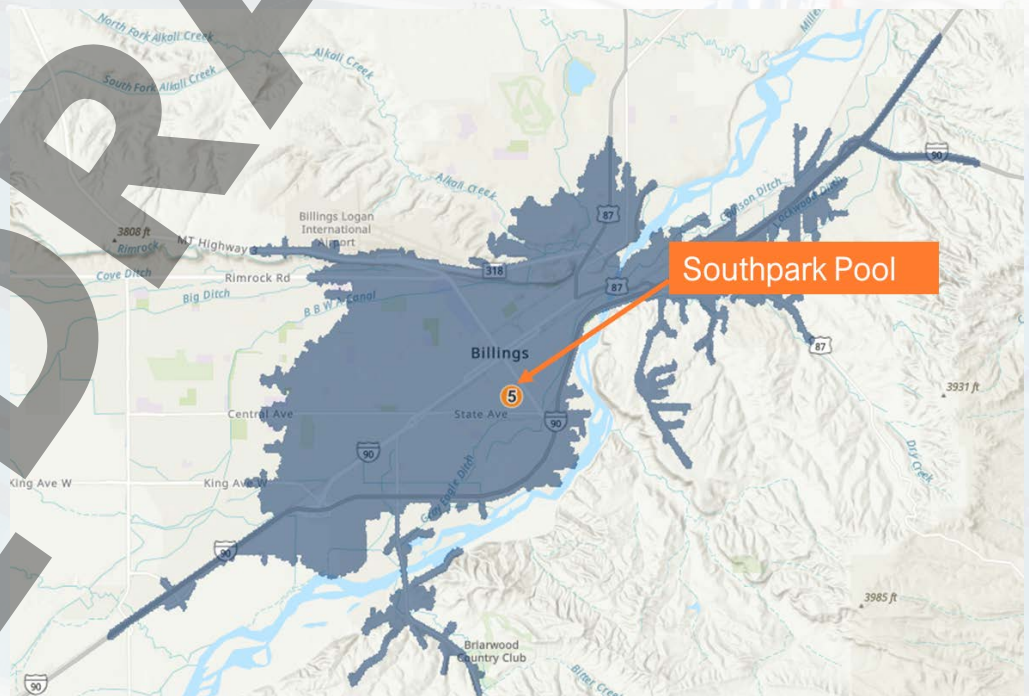


Billings Overview

- Currently there are ~115,000 residents in Billings
- 74% of residents have a park within a 10-minute walk meeting national benchmarks

Recommendations

- Renovations to South Park Pool will rejuvenate the bathhouse and pool.

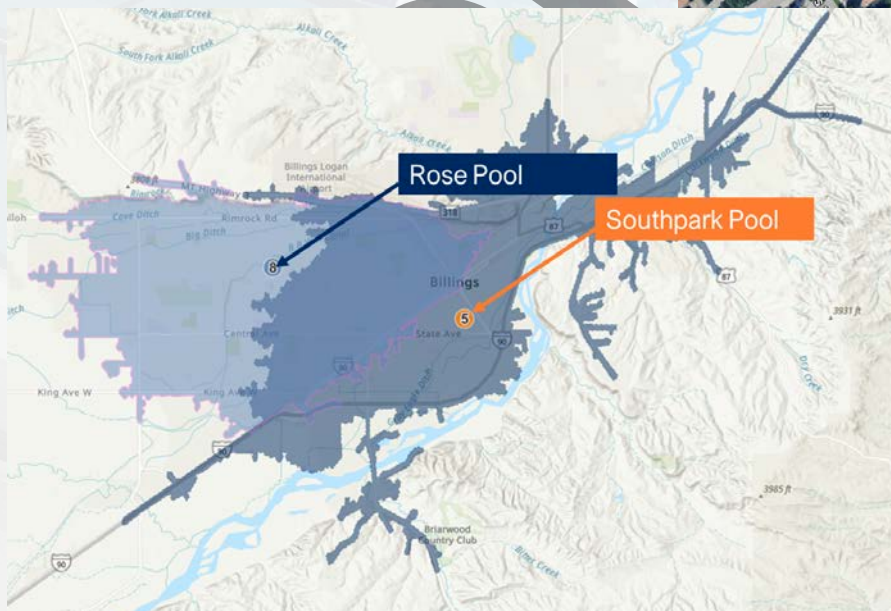


CONDITIONS ANALYSIS

South Park Pool

- The current pool and bathhouse are past their useful life and should be renovated or replaced. The current sprayground does not require any renovations, but equipment will need to be moved.
- Given South Park Pool's location, Billings will have an opportunity to serve ~54,000 residents, ~13,000 will be school aged which will be appropriate for the facility type in all three options.
- Increasing the size of the bathhouse to a support space will increase programming ability year-round as well as provide additional space for pool programming (parties, rentals, etc.)

Park Names	Population within a 5-min walk
Terry Park Sprayground	21,115
Pioneer Park Sprayground	19,143
Highland Sprayground	14,774
Castle Rock Park Sprayground	12,439
North Park Splash Pad	10,799
South Park Splash Pad	9,895
Amend Park	7,536
Hawthorne Park Sprayground	7,055
Grand Total	102,756



CONDITIONS ANALYSIS

South Park Pool



OPTIONS SUMMARY



Concept 1

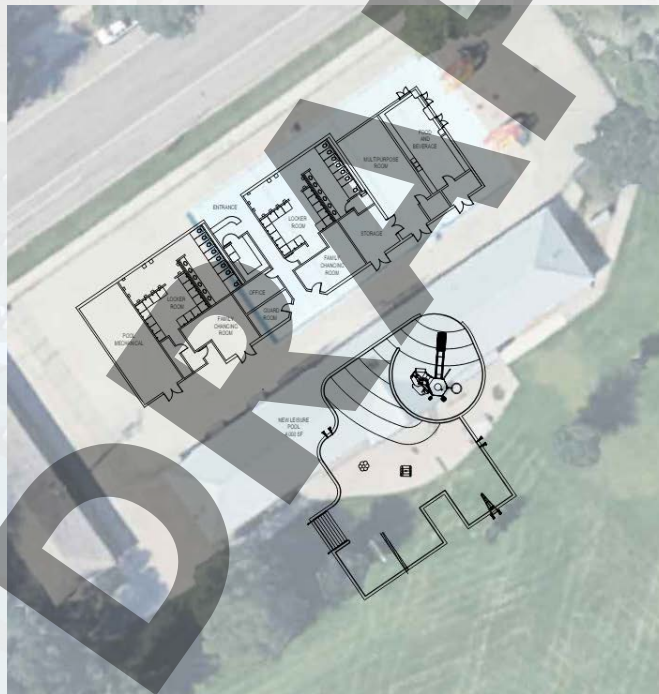


Concept 2



Concept 3

Concept 1



This leisure pool design includes different depths, a multi-level play area, deep water attractions such as a zip line and climbing wall, and spray features. It is designed to accommodate families and groups of friends with areas suitable for various age groups, featuring interactive elements and water cannons. The pool's layout prioritizes ease of access with a gradual slope into the water. Adjacent lounge areas offer a place to unwind, with trained lifeguards on duty to prioritize safety. Overall, this concept aims to deliver an enjoyable and welcoming aquatic experience for everyone.

OPTIONS SUMMARY



Concept 1

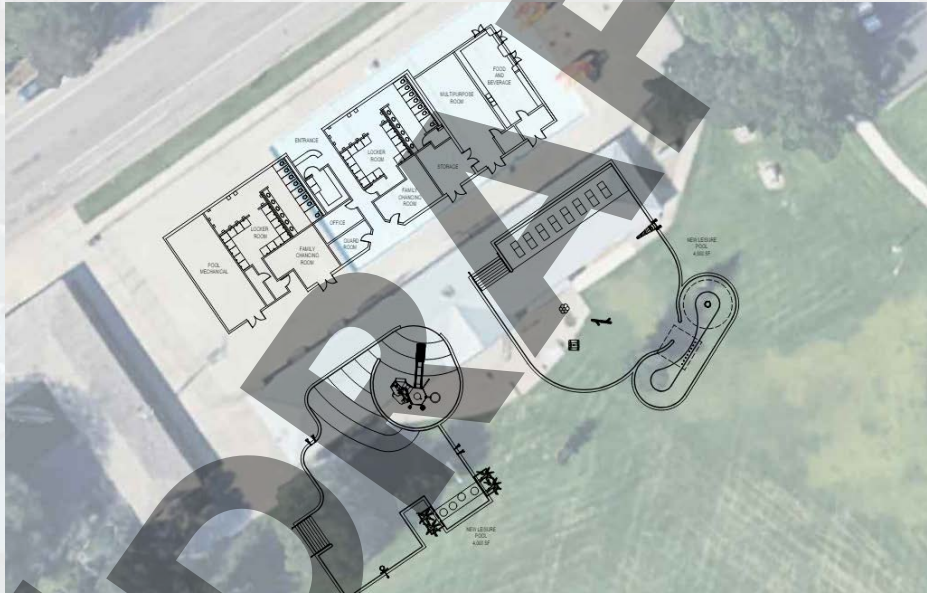


Concept 2



Concept 3

Concept 2



In Concept 2, the first leisure pool offers a zero-beach entry, suitable for easy access into the water. Additionally, the multi-level play structure provides an interactive element for visitors to enjoy. The inclusion of a floatable crossing activity adds a challenging aspect for those seeking adventure, while water basketball offers a competitive option for guests. Moving on to the second pool in this concept, the presence of a current channel adds movement to the pool area. The spray features contribute to a playful atmosphere, while the zip line offers an experience for thrill-seekers. Lastly, the sunshelf provides a spot for sunbathing and unwinding by the water's edge, complementing the diverse offerings of this concept's leisure pools.

OPTIONS SUMMARY



Concept 1

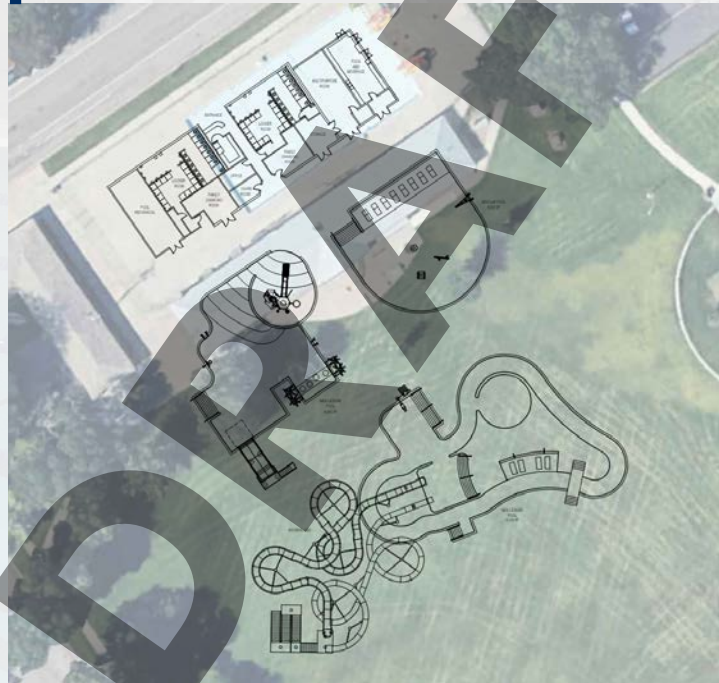


Concept 2



Concept 3

Concept 3



Concept 3 creates a waterpark atmosphere in the pool area. Pool 1 has a recreation pool with a zero-beach entry, a play structure, a crossing structure, and a drop slide. Pool 2 offers amenities like a zip line, spray features, and a sunshelf. The third section includes a lazy river, a bridge to an island, a vortex, and waterslides for all ages. Overall, Concept 3 offers an new aquatic experience for visitors.

AQUATIC CENTER SPACE PROGRAMS

Overview

Based upon the initial input from Billings, MT and the market demographics, three space programs have been developed. The following charts detail a preliminary space program for aquatic centers in Billings.

- Concept 1 with varying depths, play structures, deep water activities, and spray features for families and friends of all ages. Accessible design, lounges for relaxation, and lifeguards for safety ensure a fun and inclusive aquatic experience.
- Concept 2 features a leisure pool with a zero-beach entry and a multi-level play structure, offering interactive elements for visitors. The second pool includes a current channel, spray features, and a zip line, along with a sunshelf for relaxation by the water.
- Concept 3 creates a waterpark atmosphere in the pool area with Pool 1 having various features like a recreation pool, play structure, and slides. Pool 2 offers a zip line, spray features, and a sunshelf, while the third section includes a lazy river, island, vortex, and waterslides.

The sizes of the three options range from 19,476 to 46,203 square feet. In addition to the pools, support spaces have been programmed to include entry areas, staff offices, locker rooms, universal/family changing rooms, a multi-purpose room, and pool storage/mechanical.

Opinion of Probable Cost

Counsilman-Hunsaker has prepared an Opinion of Probable Construction Cost for the studied aquatic center concepts. A budget for site construction costs and furniture, fixtures and equipment (FF&E) has also been calculated and included in the estimates. Recent project bid figures of similar projects have been used as well as national estimating guides and local cost adjustment factors. The hard construction cost figures have been supplemented by a development cost factor of 12%, which includes such "soft" costs as professional fees, survey, geotechnical report, document reproduction, advertisement for bids and all anticipated expenses related to the administration of the project. A 10% contingency allowance and 5% escalation allowance have also been included in the estimates. The sum of these two cost figures calculate the total project cost. The cost estimates on the following pages are current as of June 2024.



AQUATIC CENTER SPACE PROGRAMS

Concept 1

A leisure pool with varying depths, play structures, deep water activities, and spray features for families and friends of all ages. Accessible design, lounges for relaxation, and lifeguards for safety ensure a fun and inclusive aquatic experience.

CHART OPINION OF PROJECT COST: South Park Pool Option 1			
Description	Unit	Amount	Opinion of Cost
Ops Building		8,220	\$3,742,101
Entrance	Sq. Ft.	100	
Managers Office	Sq. Ft.	150	
Guard Room	Sq. Ft.	200	
Multipurpose Room	Sq. Ft.	2,400	
Pool Mechanical	Sq. Ft.	1,300	
Storage	Sq. Ft.	500	
Food and Beverage	Sq. Ft.	600	
Locker Rooms	Sq. Ft.	1,400	
Family Changing Rooms (2)	Sq. Ft.	200	
Circulation and Walls (20%)	Sq. Ft.	1,370	
Aquatic Center		4,232	\$2,169,400
1M Diving	Quantity	1	
Leisure Pool	Sq. Ft.	4,232	
Play structure	Allowance	1	
Support		12,696	\$471,850
Outdoor Deck	Sq. Ft.	8,464	
Fence	Ln. Ft.	451	
Overhead Lighting	Sq. Ft.	12,696	
Shade Structures	Quantity	6	
Total Construction Costs	Sq. Ft.	25,148	6,383,351
Site Construction Costs (landscaping, utilities, walks)			\$377,220
Furniture, Fixtures, Equipment			\$151,000
Subtotal			\$6,911,571
Inflation (1 year)	5.0%		\$345,579
Contingency	10.0%		\$725,715
Indirect Costs	10.0%		\$798,286
Total Estimated Project Costs:			\$8,781,151
Rounded			\$8,800,000

Source: Counsilman-Hunsaker



AQUATIC CENTER SPACE PROGRAMS

Concept 2

Concept 2 features a leisure pool with a zero-beach entry and a multi-level play structure, offering interactive elements for visitors. The second pool includes a current channel, spray features, and a zip line, along with a sunshelf for relaxation by the water.

CHART OPINION OF PROJECT COST: South Park Pool Option 2			
Description	Unit	Amount	Opinion of Cost
Ops Building		8,220	\$3,742,101
Entrance	Sq. Ft.	100	
Managers Office	Sq. Ft.	150	
Guard Room	Sq. Ft.	200	
Multipurpose Room	Sq. Ft.	2,400	
Pool Mechanical	Sq. Ft.	1,300	
Storage	Sq. Ft.	500	
Food and Beverage	Sq. Ft.	600	
Locker Rooms	Sq. Ft.	1,400	
Family Changing Rooms (2)	Sq. Ft.	200	
Circulation and Walls (20%)	Sq. Ft.	1,370	
Aquatic Center		8,732	\$4,158,150
Lap Pool	Sq. Ft.	4,500	
1M Diving	Quantity	1	
Drop Slide	Quantity	1	
Leisure Pool	Sq. Ft.	4,232	
Play structure	Allowance	1	
Support		26,196	\$849,331
Outdoor Deck	Sq. Ft.	17,464	
Fence	Ln. Ft.	647	
Overhead Lighting	Sq. Ft.	26,196	
Shade Structures	Quantity	6	
Total Construction Costs	Sq. Ft.	43,148	8,749,581
Site Construction Costs (landscaping, utilities, walks)			\$647,220
Furniture, Fixtures, Equipment			\$259,000
Subtotal			\$9,655,801
Inflation (1 year)	5.0%		\$482,790
Contingency	10.0%		\$1,013,859
Indirect Costs	10.0%		\$1,115,245
Total Estimated Project Costs:			\$12,267,696
Rounded			\$12,300,000

Source: Counsilman-Hunsaker



AQUATIC CENTER SPACE PROGRAMS

Concept 3

Concept 3 creates a waterpark atmosphere in the pool area with Pool 1 having various features like a recreation pool, play structure, and slides. Pool 2 offers a zip line, spray features, and a sunshelf, while the third section includes a lazy river, island, vortex, and waterslides.

CHART OPINION OF PROJECT COST: South Park Pool			
Description	Unit	Amount	Opinion of Cost
Ops Building		8,220	\$3,742,101
Entrance	Sq. Ft.	100	
Managers Office	Sq. Ft.	150	
Guard Room	Sq. Ft.	200	
Multipurpose Room	Sq. Ft.	2,400	
Pool Mechanical	Sq. Ft.	1,300	
Storage	Sq. Ft.	500	
Food and Beverage	Sq. Ft.	600	
Locker Rooms	Sq. Ft.	1,400	
Family Changing Rooms (2)	Sq. Ft.	200	
Circulation and Walls (20%)	Sq. Ft.	1,370	
Aquatic Center		13,141	\$6,647,200
Lap Pool	Sq. Ft.	4,500	
1M Diving	Quantity	1	
Leisure Pool	Sq. Ft.	4,409	
Vortex	Add Cost	1	
River Mechanical	Allowance	1	
Play features	Allowance	1	
Waterslide w/ Tower	Allowance	1	
Second Slide	Allowance	1	
Leisure Pool 2	Sq. Ft.	4,232	
Play structure	Allowance	1	
Support		39,423	\$1,211,945
Outdoor Deck	Sq. Ft.	26,282	
Fence	Ln. Ft.	794	
Overhead Lighting	Sq. Ft.	39,423	
Shade Structures	Quantity	6	
Total Construction Costs	Sq. Ft.	60,784	11,601,246
Site Construction Costs (landscaping, utilities, walks)			\$911,760
Furniture, Fixtures, Equipment			\$365,000
Subtotal			\$12,878,006
Inflation (1 year)	5.0%		\$643,900
Contingency	10.0%		\$1,352,191
Indirect Costs	10.0%		\$1,487,410
Total Estimated Project Costs:			\$16,361,506
Rounded			\$16,400,000

Source: Counsilman-Hunsaker



OPERATION CONCEPT

Expense Analysis

The following information details operating expenses for the aquatic center, focusing on major cost categories and estimation methodologies. Projections are made through a combination of historical data, industry benchmarks, and relevant factors like local conditions and user projections.

Key Expense Areas:

- **Facility Staff:** Annual payroll considers benefits, taxes, and scheduling based on user demand and established procedures. Pay rates align with existing job classifications and wage scales. Costs associated with staff dedicated to program delivery are factored into the expense table.
- **Commodities:** This category encompasses day-to-day operational supplies, including office, program, custodial, repair, and chemical needs. Chemical costs consider the use of liquid chlorine and muriatic acid, adjusted based on projected bather load and water balance. Medium bather load is used for cost estimation purposes.
- **Utilities:** Utility costs are determined by reviewing current rates from comparable facilities in the region. Total costs include energy, demand charges, and delivery fees. It is crucial to exercise caution when comparing these costs with facilities outside the immediate area due to potential regional variations.
- **Electricity:** Calculations are based on both demand and energy costs obtained from utility rate information provided by the project committee. The table outlines the estimated electricity costs for various operational scenarios.
- **Water & Sewer:** Water and sewer services are required for domestic use, compensating for evaporation and backwashing purposes. Backwash and domestic water are released into the sanitary system, excluding landscape irrigation.
- **Repair & Maintenance:** This budget allocation covers facility repairs and general maintenance for the building and pool mechanical systems.
- **Capital Replacement Fund:** Certain equipment manufacturers recommend annual maintenance programs to ensure optimal performance, often requiring contractors. Additionally, unforeseen repairs throughout the year may also necessitate external services. This fund reserves money for such maintenance and replacement needs.



OPERATION CONCEPT

Expense Analysis

The following tables reflect a summary of all operating expenses, assumptions, and estimates detailed by the expense category.

Direct Facility Expense Budget			
	Option 1	Option 2	Option 3
Facility Staff			
Full Time Employment	Not Included	Not Included	Not Included
Part-Time Management	\$10,080	\$11,520	\$12,960
Lifeguard Personnel	\$37,800	\$69,120	\$116,640
Front Desk Personnel	\$8,820	\$20,160	\$22,680
Part-Time Maintenance	\$13,200	\$13,200	\$13,200
Personnel Equipment Cost	\$1,101	\$1,776	\$2,589
Training	\$2,000	\$4,000	\$5,000
Total Labor	\$73,001	\$119,776	\$173,069
Direct Facility Expenses			
Insurance	\$65,262	\$65,262	\$87,461
Repair and Maintenance	\$22,000	\$30,800	\$41,000
Credit Card Fees	\$0	\$0	\$7,251
Operating Supplies	\$18,480	\$18,480	\$24,600
Chemicals	\$4,202	\$0	\$14,660
Advertising	\$15,000	\$15,000	\$15,000
Direct Expenses	\$124,944	\$129,542	\$189,972
Utilities			
HVAC	\$0	\$0	\$12,823
Electricity	\$63,613	\$115,478	\$35,664
Pool Heating	\$0	\$0	\$143,297
Data/Communications	\$0	\$0	\$2,160
Trash Service	\$0	\$0	\$720
Water & Sewer	\$4,619	\$174,342	\$8,722
Total Utilities	\$68,232	\$289,820	\$203,386
Programs			
Program Supplies	\$0	\$0	\$1,735
LG Class Materials	\$0	\$0	\$0
Food and Beverage	\$9,174	\$9,174	\$9,174
Part-Time Program Staff	\$0	\$0	\$11,075
Total Programs	\$9,174	\$9,174	\$21,984
Total Operating Expenses	\$275,351	\$548,312	\$588,411
Capital Replacement Fund	\$44,000	\$61,500	\$82,000
Total Expense	\$319,351	\$609,812	\$670,411
Estimate Current as of: 7/22/2024			
Source: Counsilman-Hunsaker			



OPERATION CONCEPT

Revenue Analysis

Revenue analysis reviews facility capacity analysis, per capita spending trends, and special user group usage. Developing an opinion of financial impact is an important component in evaluating facility opportunities. Projected attendance is based on population trends. Fee structure is based on fees from season pass holders and other users to project per capita income. Revenue is estimated, taking recommended fee schedules into account. All revenue assumptions reflect multiplying attendance by per capita.

Fee Structure

In order to project revenue, fee schedules are established. Three general approaches to evaluating the fee structure of an aquatic center include the following:

1. Maximize revenue by charging what the market will support. Programs and facilities operate with positive cash flow. If excess funds are available at season's end, they can be used to support under-funded programs.
2. Break-even in the operation of the facility. This approach is increasing in popularity as funding is becoming limited to organizations that use the facility. Capital funds are used to create the facility; operational funds are generated from the user on a break-even basis.
3. Subsidy pricing historically has been the policy of many community facilities.

Program Revenue

The following charts detail a summary of the revenue opportunities for the studied aquatic center options. The expenses for each program are detailed on the charts in this section. The programming model is based on annual growth in program participants and a price hike of 10% in year 3 and 5% in year 5. The primary revenue generators for the options will be revenue from daily admissions and memberships, along with swim lessons, water fitness classes, food and beverage, and facility rentals.

OPERATION CONCEPT

Concept 1

CHART Option 1						
Revenue		Year 1	Year 2	Year 3	Year 4	Year 5
Daily Admissions / Memberships						
Admissions / Memberships (Outdoor)		\$76,449	\$76,986	\$84,956	\$85,546	\$90,443
Swim Team Revenue						
Aquatic Programs						
Swim Lessons		\$21,600	\$23,760	\$27,443	\$28,815	\$31,768
Food and Beverage						
Food and Beverage		\$15,290	\$15,397	\$16,991	\$17,109	\$18,089
Rentals						
Birthday Party		\$6,000	\$6,600	\$7,623	\$8,004	\$8,825
Private (Full Pool)		\$1,750	\$1,925	\$2,223	\$2,335	\$2,574
Area Revenue		\$121,089	\$124,668	\$139,236	\$141,809	\$151,699
Expense		Year 1	Year 2	Year 3	Year 4	Year 5
Program Supplies		\$1,211	\$1,247	\$1,392	\$1,418	\$1,517
LG Class Materials		\$0	\$0	\$0	\$0	\$0
Food and Beverage		\$9,174	\$9,238	\$10,195	\$10,266	\$10,853
Competitive Events		\$0				
In-House Swim Team		\$68,700				
Part-Time Program Staff		\$10,800	\$11,880	\$13,721	\$14,407	\$15,884
Area Expense		\$89,885	\$22,365	\$25,308	\$26,091	\$28,254
Net Revenue		\$31,204	\$102,303	\$113,927	\$115,718	\$123,444

OPERATION CONCEPT

Concept 2

CHART Option 2					
Revenue	Year 1	Year 2	Year 3	Year 4	Year 5
Daily Admissions / Memberships					
Admissions / Memberships (Outdoor)	\$174,823	\$176,051	\$194,276	\$195,626	\$206,825
Aquatic Programs					
Swim Lessons	\$32,400	\$35,640	\$41,164	\$43,222	\$47,653
Food and Beverage					
Food and Beverage	\$22,935	\$23,096	\$25,487	\$25,664	\$27,133
Rentals					
Birthday Party	\$12,000	\$13,200	\$15,246	\$16,008	\$17,649
Private (Full Pool)	\$5,250	\$5,775	\$6,670	\$7,004	\$7,722
Area Revenue	\$247,408	\$253,761	\$282,843	\$287,525	\$306,982
Expense	Year 1	Year 2	Year 3	Year 4	Year 5
Program Supplies	\$2,474	\$2,538	\$2,828	\$2,875	\$3,070
LG Class Materials	\$0	\$0	\$0	\$0	\$0
Food and Beverage	\$13,761	\$13,857	\$15,292	\$15,398	\$16,280
Competitive Events	\$0				
In-House Swim Team	\$68,700				
Part-Time Program Staff	\$16,200	\$17,820	\$20,582	\$21,611	\$23,826
Area Expense	\$101,135	\$34,215	\$38,703	\$39,885	\$43,176
Net Revenue	\$146,273	\$219,546	\$244,141	\$247,640	\$263,806

OPERATION CONCEPT

Concept 3

CHART Option 3					
Revenue	Year 1	Year 2	Year 3	Year 4	Year 5
Daily Admissions / Memberships					
Admissions / Memberships	\$233,098	\$234,734	\$259,035	\$260,835	\$275,767
Summer League	\$7,150	\$7,865	\$9,084	\$9,538	\$10,516
Aquatic Programs					
Swim Lessons	\$15,000	\$16,500	\$19,058	\$20,010	\$22,061
Food and Beverage					
Food and Beverage	\$30,580	\$30,794	\$33,982	\$34,218	\$36,177
Rentals					
Birthday Party	\$16,000	\$17,600	\$20,328	\$21,344	\$23,532
Private (Full Pool)	\$3,500	\$3,850	\$4,447	\$4,669	\$5,148
Area Revenue	\$305,328	\$311,344	\$345,934	\$350,616	\$373,202
Expense	Year 1	Year 2	Year 3	Year 4	Year 5
Program Supplies	\$3,053	\$3,113	\$3,459	\$3,506	\$3,732
LG Class Materials	\$0	\$0	\$0	\$0	\$0
Food and Beverage	\$18,348	\$18,477	\$20,389	\$20,531	\$21,706
Competitive Events	\$0				
Part-Time Program Staff	\$11,075	\$12,183	\$14,071	\$14,774	\$16,289
Area Expense	\$32,476	\$33,772	\$37,919	\$38,812	\$41,727
Net Revenue	\$272,852	\$277,571	\$308,014	\$311,804	\$331,475

OPERATION CONCEPT

Operational Summary

The following projections details the pro forma for the Aquatic Center and the recapture rate of operating expenses recouped by revenue. The options show a cost recovery rate for year one in the 39.83% - 53.38% range depending on the option. These rates assume a City owned and operated aquatic center.

	Option 1	Option 2	Option 3
Construction Cost	\$0	\$0	\$0
Project Cost	\$8,800,000	\$12,300,000	\$16,400,000
Total Size (Sq.Ft.)	20,916	34,416	47,643
Capacity	177.932	343.084	496.5055
Site Size	2.58	4.56	6.46
Total Attendance	15,290	22,935	35,435
Expense Budget	\$304,024	\$463,495	\$593,096
Revenue Projection	\$121,089	\$247,408	\$305,328
Cashflow	(\$182,936)	(\$216,087)	(\$287,769)
Cost Recovery	39.83%	53.38%	51.48%

OPERATION CONCEPT

Rose Park Pool

	Option 1 Revenue		Option 2 Revenue		Option 3 Revenue		Rose Park Pool
Admissions / Memberships		76,449		174,823		233,098	149,386
Summer League		0		0		7,150	0
Aquatic Programs		21,600		32,400		15,000	41,479
Food and Beverage		15,290		22,935		30,580	100,837
Rentals		7,750		17,250		19,500	3,450
Total	\$	121,089	\$	247,408	\$	305,328	\$ 295,152
<i>Difference from Rose Park</i>	<i>\$</i>	<i>(174,063)</i>	<i>\$</i>	<i>(47,744)</i>	<i>\$</i>	<i>10,176</i>	



APPENDIX A:

General Limiting Conditions

This study is based on information that was current as of May 2024. Every reasonable effort has been made in order that the data reflects the most timely and current information possible and is believed to be reliable. This study is based on estimates, assumptions, and other information developed by the consultant from independent research.

No warranty or representation is made by the consultant that any of the projected values or results contained in this study will actually be achieved. No responsibility is assumed for inaccuracies in reporting by the client, its agents, and representatives or any other data source used in preparing or presenting this study. This entire report is qualified and should be considered in light of the above conditions and limitations.

DRAFT



APPENDIX B: AQUATIC TRENDS

Aquatic Trends

When developing tomorrow's vision for aquatic programming, it is important to understand traditional uses and trends in aquatic programs. Trends evolve in the aquatic industry as swimming expectations evolve. While national surveys continually rank swimming as a favorite recreational sport, today's aquatic centers incorporate recreation swimming and wellness pools to augment revenue of competitive swimming, thereby creating multi-generational facilities through shared expenses.

Contemporary aquatic centers are fully ADA accessible, allowing everyone to benefit from aquatic activities. Compliance with the 2010 Standards for Accessible Design specifically states that all pools larger than 300 linear feet of pool wall perimeter need at least two accessible means of entry, one of which needs to be either a pool lift or a sloped entry. The secondary means of entry can be either a lift or sloped entry, or pool access stairs, transfer system, or transfer wall. Pools with less than 300 linear feet of pool wall perimeter need one accessible means of entry, either a pool lift or sloped entry. Spas need one entry, which can be either a pool lift, transfer system or a transfer wall. As more athletes cross train with water fitness components and more doctors recommend water rehabilitation for injured, overweight diabetic, and aging patients, multi-generational aquatic centers are inclusive of the entire community.

The following describes national trends for four aquatic user groups: lessons and fitness, water wellness, recreation, and competitive swimmers. The descriptions make evident the very different requirements for each of these aquatic user groups when planning and designing an aquatic facility

Swim Lessons

According to the Centers for Disease Control, more than one in five people who die from drowning are children ages 14 and younger. For every child who dies from drowning, another four receive emergency care for nonfatal submersion injuries, which can cause brain damage that may result in long-term disabilities, including memory problems, learning disabilities, and permanent loss of basic functioning.¹



APPENDIX B:

AQUATIC TRENDS

Drowning Prevention is essential for children and adults, whether living in areas with natural bodies of water or simply being invited to pool parties. With more than one available pool in an aquatic center, lessons can be maximized so that a large number of residents can be taught to swim. Ideally, water depth for instruction should accommodate young participants to stand comfortably in the water.

Recreation pools easily provide this preference. Deeper competition pools offer moveable floors or other means of altering water depth for instructional purposes.

A well-run water lesson program is essential in introducing young swimmers to safe aquatic skills that can be used throughout their lives. By offering the community a comfortable, controlled aquatic environment, swimming and diving lessons can become an enjoyable learning experience. There are many different types of water safety lessons that can teach children not only how to swim and dive but how to survive in adverse water conditions. From small watercraft instruction to learn to swim, water safety is an integral part of any community. Many will go on to formal competitive aquatic programs in school or age-group swimming programs. Some will excel to become state champions. Benefits such as scholarship offers may occur when a swimmer or diver selects a college, which could lead to national-level competition.

Lifeguarding and CPR

Water rescue skills and CPR are typically taught to all lifeguards. However, water rescue and CPR skill education is integral to the community because families are the true lifeguards of one another whether at the beach or a backyard pool. Often, such courses are sponsored by the Red Cross, Ellis and Associates, and other providers of safety training.

Community Lesson Users

Partnerships with local schools are often valuable contributors to help efficiently program aquatic facilities. Potential programming might embrace swim lessons for elementary students, lifeguarding classes, physical education classes, therapy for high school athletes, and other joint-partnership agreements to aid in directing area children to learn to swim. Aquatic sports (diving, water polo, synchronized swimming, underwater hockey, etc.) can contribute to the overall use of the facility as well as fitness use by faculty, special education therapy, and recreation. In addition, an aquatic facility may provide aquatic opportunities to pre-school children cared for by private daycare providers.



APPENDIX B: AQUATIC TRENDS

Recreation Swimmers

Successful aquatic centers combine creative water play areas for various age groups in a safe, friendly atmosphere. While aquatic recreation has become much more age-defined, attractions have age limitations and appropriateness due to elements of thrill and capabilities. Tots enjoy shallow pools with gentle water features and play areas tucked securely out of the way of the more active areas.



Once children grow out of the tot stage, they enjoy romping in zero-depth recreation pools, making their adventurous way across lily pad walks, and climbing on participatory play features with “just-their-size” waterslides. Older children speed down flume and drop slides and enjoy larger water play structures. Teens enjoy gathering spots like action islands with access to deep water pools and more adventurous waterslides. Lazy rivers and current channels cater to most demographics while spas and lap lanes are geared towards adults.

Recreational Aquatic National Trends by Age Group	
Age Group	Recreational Aquatic Age-Group National Trends
Age 0 - 3	Tot pool, tot slides, gentle spray features
Age 4 - 7	Water sprayground, zero-depth pool, participatory play features, sand play
Age 8 - 11	Water walks, large play structures, full-size waterslides, open water
Age 12 - 16	Water walks, large waterslides, open water, lazy river, gathering places, sand volleyball, mat racer, diving boards
Age 17 - 22	Action island, intense waterslides, flow rider, mat racer, climbing wall, open water, sand volleyball, drop slides, diving boards
Age 23 - 45	Zero-depth pool (to be w/children), open water, spa, sun deck, lap lanes, lazy river, waterslides, diving boards
Age 46+	Spa, sun deck, lap lanes, lazy river, family-friendly waterslides
Source: Counsilman-Hunsaker	



APPENDIX B: AQUATIC TRENDS

Recreation Pool Features



Leisure Pool

The free-form leisure pool provides an inviting atmosphere with plenty of shallow water from zero-depth to four feet, allowing adults and children to interact for hours of splash and play entertainment. With opportunity for many different sizes and designs, the leisure pool is a desirable amenity for all age and skill levels where various attractions may be incorporated to increase the experience factor, which increases attendance, the amount of time spent at the facility, and return visits.

Participatory Play Feature

Located within the leisure pool, play features are multi-level, interactive structures where children can scamper through spraying water, climb across bridges, scurry over and under tunnels, and slide down just-their-size waterslides. As children manipulate valves and chains, they control where and when the water sprays will occur—all within sight of parents and lifeguards.



APPENDIX B: AQUATIC TRENDS

Recreation Pool Features

Waterslides

The thrill of mounting the stairs to the exhilaration of sliding down into the water makes waterslides a desired attraction. While some slides are straight with a steep or gentle gradient, others wind down with sharp enclosed curves or high walls on the outside of the curves. Slides can be a long tube or alternate between an open chute and closed tube. Experiences can range from family-friendly to surprisingly intense



APPENDIX B: AQUATIC TRENDS

Recreation Pool Features

Lap Lanes

Fitness lap swimming and water walking are important to many adults and seniors. Opportunities for limited practice and training exist in a two, three or four lane 25-yard lap pool adjacent to the leisure pool. Additionally, programming can be incorporated for lessons and activities.



Climbing Wall

A kids' climbing wall offers the experience, physical activity, and challenge of climbing with the water underneath to cushion the fall.



Additional Support Amenities

Community pools have bathhouses that provide lockers/ showers/changing/restrooms for their guests. Snack / concession areas provide food for hungry appetites, thus offering a day-long experience. Birthday party shade pavilions can increase revenue by offering swim parties with games and food.



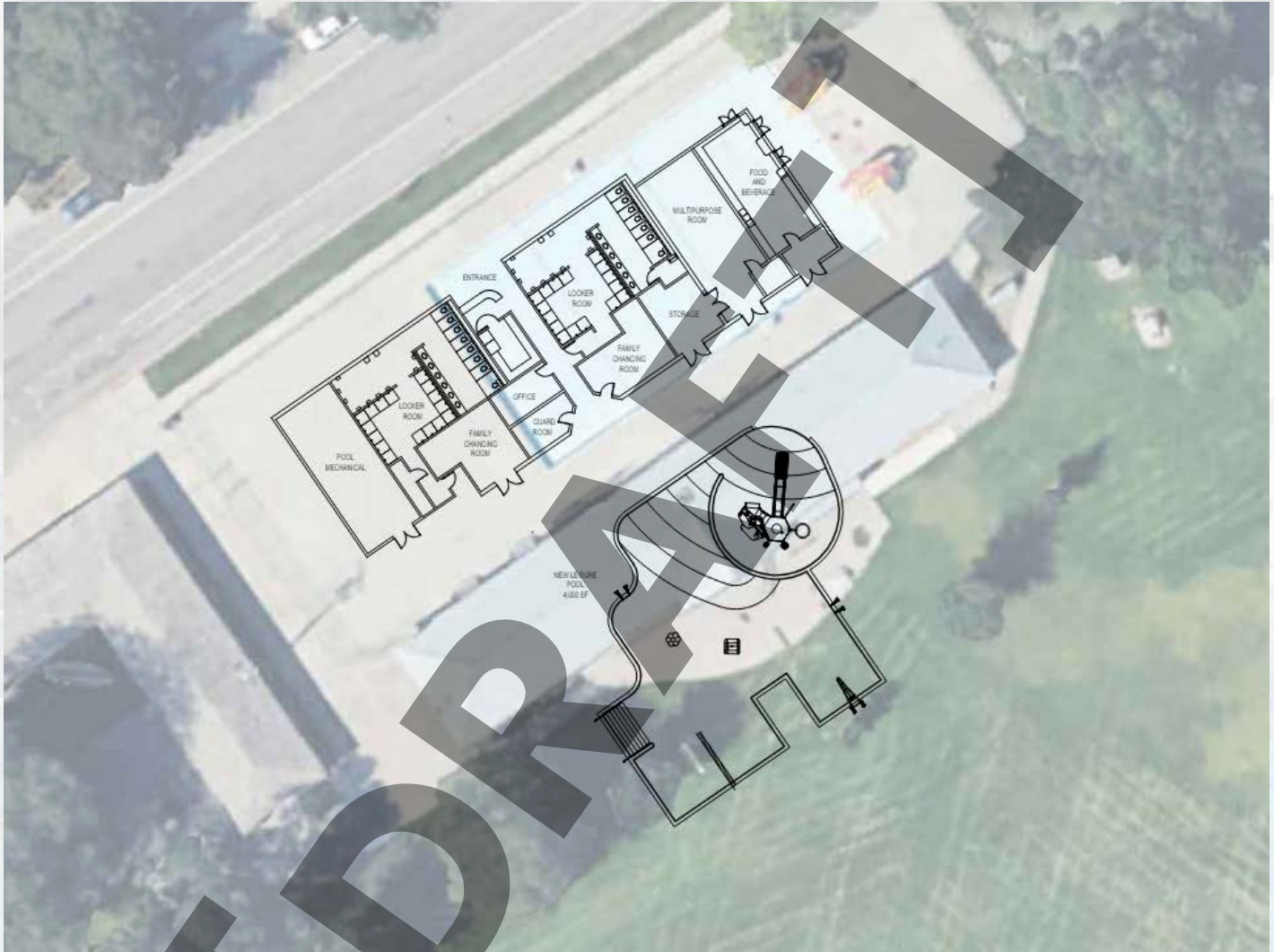
APPENDIX C: FOOTNOTES

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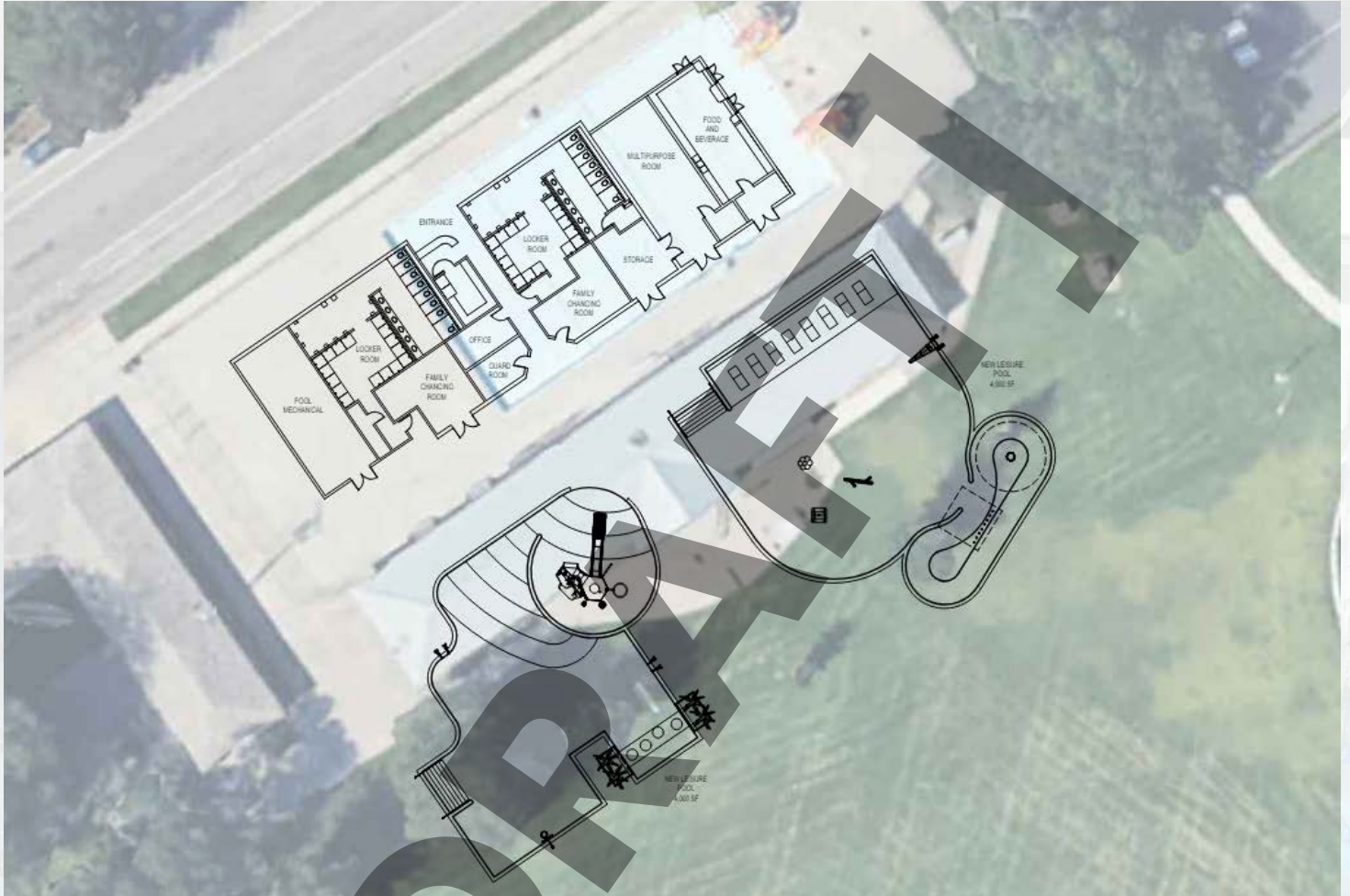
APPENDIX D: CONCEPTS

Concept 1 – Recreation Pool



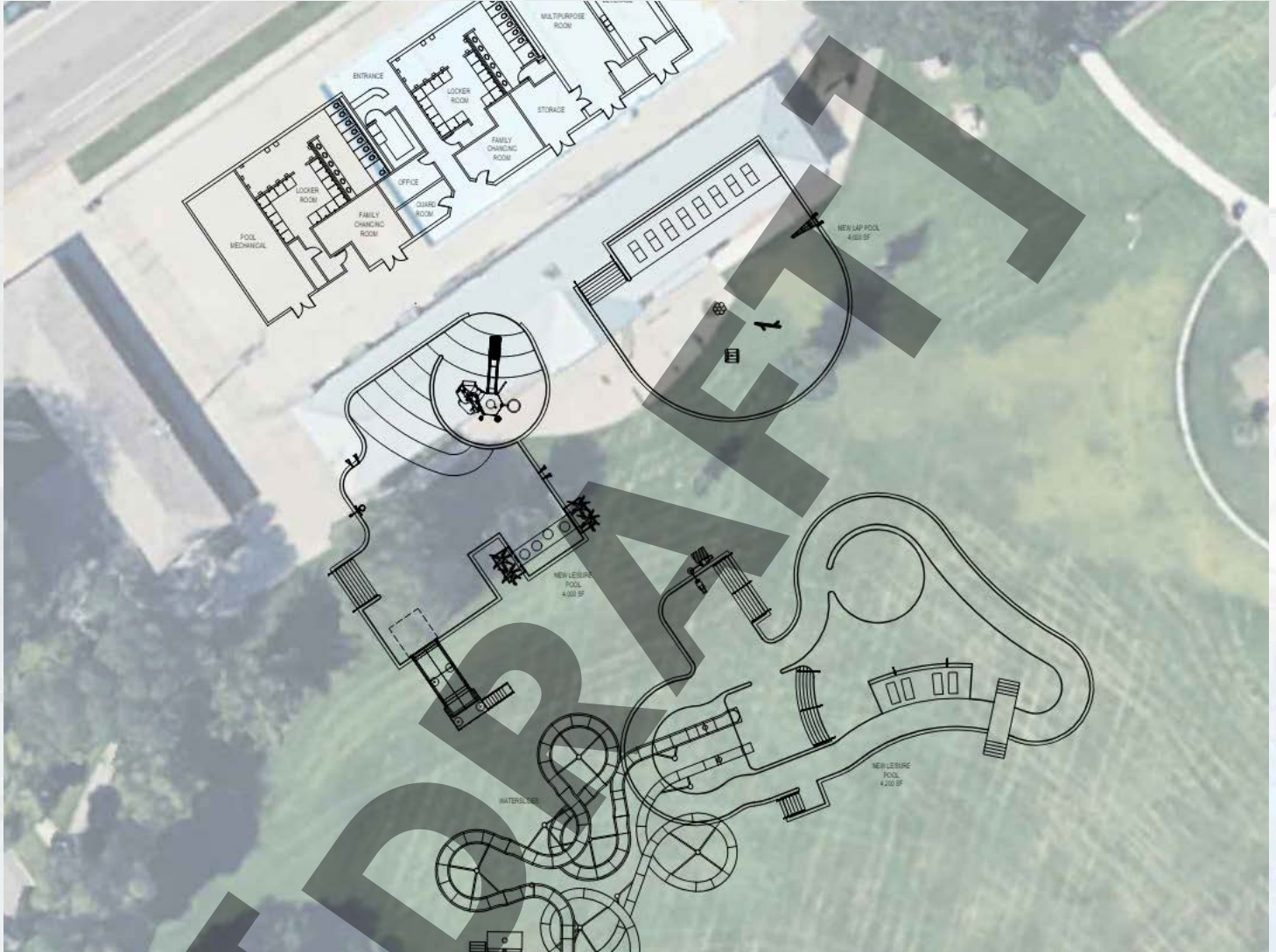
APPENDIX D: CONCEPTS

Concept 2 – Recreation Pool and Lap Pool



APPENDIX D: CONCEPTS

Concept 3 – Recreation Pool, Lap Pool, and Lazy River/Waterslide



City Council Work Session

2.

Meeting Date: 08/03/2026

TITLE: Wilson Park Lease Proposal between PRPL, SD2, and the City of Billings

PRESENTED BY: Gavin Woltjer

Department: Parks/Rec/Public Lands

Presentation: Yes

Legal Review: No

Project Number: N/A

RECOMMENDATION

Staff recommends City Council receive the presentation, discuss the proposed Wilson Park land lease framework with Billings Public Schools District 2, and provide direction on whether staff should proceed with preparation of final lease and land disposition documents for future Council consideration.

EXECUTIVE SUMMARY

The proposed 50-year agreement between the City of Billings and SD2 for a bus barn at Wilson Park, negotiated between March and July 2026, would generate \$1,522,429.23 for the PRPL department. The deal includes an \$18,000 annual lease with a 2% escalator, a land gift behind the Career Center, and no-cost snow storage for the city. Upon Council approval, Director Woltjer will present the final lease and land donation resolution.

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

Following cross-departmental consultations from March through July 2026, Parks, Recreation, and Public Lands (PRPL) Director Gavin Woltjer and School District 2 (SD2) Executive Director of Transportation and Strategic Operations Lindsay Gran have finalized a proposed lease agreement. Under this framework, SD2 would lease a portion of Wilson Park for a new pupil transportation facility. The final proposal incorporates critical feedback from the Interim City Administrator, Finance Director, and Building Official to ensure long-term strategic and financial alignment.

Key Financial & Lease Terms

- **Term:** 50-year lease agreement.
- **Base Rent:** \$18,000 baseline annual payment.
- **Escalator:** 2% compounding annual increase starting Year 2.
- **Projected Yield:** \$1,522,429.23 in total revenue for the PRPL department.

Mutual Strategic Benefits

- **Asset Optimization:** Preserves the SD2 parcel at 48th St. West and Central for future school development.
- **In-Kind Services:** Secures seasonal municipal snow storage on SD2 property at no cost to the City.
- **Land Conveyance:** Authorizes the City to gift a surplus strip of land behind the Career Center to SD2, as previously recommended on the Property Disposition list.
- **Community Impact:** Secures reliable, centralized student transportation logistics for the district.

Upon City Council approval of this proposal, Director Woltjer will introduce a formal resolution to execute the Wilson Park lease agreement and finalize the land donation north of the Career Center. SD2 will ask the voters on the November 2026 ballot to get approval for a 50-year lease. (Montana Code restricts school districts from agreeing to any lease longer than 15 years.)

FISCAL EFFECTS

No fiscal action is being taken at this work session. If ultimately approved, this proposal results in the PRPL department receiving \$1,522,429.23 during the terms of this agreement. The donation of the strip of land north of the Career Center does not result in any cost-savings for the department regarding maintenance or mowing operations. The department currently expends zero dollars on this property each year.

STAKEHOLDERS

Billings Public Schools District 2
City of Billings
PRPL department

ALTERNATIVES

Council may not agree with this proposal;
Council may agree with this proposal;
Council may alter this proposal.

Attachments

Wilson Park Lease Proposal

WILSON PARK LAND LEASE PROPOSAL

FROM BILLINGS PUBLIC SCHOOLS DISTRICT 2

Development of a Bus Barn Facility



LEASE TERM:
50 YEARS

PROPOSAL SUMMARY



Annual Lease Payment

\$18,000
per year



Escalator

2% annual escalator
(begins Year 2)



Lease Term

50 Years



Project

Bus Barn Facility

KEY TERMS & CONSIDERATIONS



SNOW STORAGE

Billings Public Schools District 2 (SD2) will provide the City of Billings with seasonal snow storage on SD2 property at no cost.



LAND GIFT

The City of Billings will gift the strip of land located directly behind the Career Center to SD2.

LONG-TERM BENEFITS



Reliable student
transportation



No-cost snow storage
support for the City



Preserves the SD2 land plot
at 48th St W & Central for
future high school

FINANCIAL SUMMARY (50-YEAR TERM)

Item	Proposal
Initial Annual Lease Payment (Year 1)	\$18,000
Escalator	2% annually, beginning Year 2
Lease Term	50 Years
TOTAL 50-YEAR LEASE COST	\$1,522,429.23



50-YEAR INVESTMENT

\$1,522,429.23

A long-term partnership that provides lasting value
for the City of Billings and our community.

City Council Work Session

3.

Meeting Date: 08/03/2026

TITLE: Department of Justice Model Cities Initiative

PRESENTED BY: Gina Dahl

Department: Legal

Presentation: Yes

Legal Review: Yes

Project Number: N/A

RECOMMENDATION

This is a discussion item and no action is required now, but the grant solicitation requires a certification by the Mayor indicating there is City support for the grant proposal. Staff would bring this matter to Council at a regular meeting to request authorization for the Mayor to execute a Certification.

EXECUTIVE SUMMARY

The U.S. Department of Justice (DOJ) has released a call for applications for its FY 2026 Model Cities Initiative (MCI), a competitive grant program that will award approximately \$300 million to 2 to 4 local governments nationwide through 36-month cooperative agreements. There is no local match requirement. Attached is the full DOJ call for applications, including the certification and appendix forms an applicant would be required to submit.

A Phase 1 application is due September 1, 2026. Key items for Council's attention include: (1) a required certification of compliance with 8 U.S.C. § 1373 regarding immigration status information-sharing; (2) an award condition obligating a recipient to reimburse DOJ for costs associated with any future federal law enforcement surge in the city; (3) a cooperative agreement structure giving DOJ "substantial involvement" in program design and implementation rather than a standard, lower-oversight grant; and (4) a requirement that the Mayor or City Administrator with jurisdiction over the city sign on before an application can be submitted.

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

MCI is intended to fund cities that adopt "comprehensive and innovative strategies to reduce crime, restore law and order, and serve as a nationwide example," building on federal surge operations DOJ has cited in Memphis and Washington, D.C. Eligible uses span policing personnel and technology, prosecution and forensic capacity, victim services, reentry programming, and mental health/substance use services tied to public safety.

- Eligibility: Local governments serving a population of 100,000+ (Billings qualifies).
- Funding: ~\$300 million total; 2–4 awards nationwide; no match required.
- Process: Phase 1 written application due September 1, 2026; finalists are invited to Phase 2 presentations to DOJ leadership.
- Partner sign-off required before submission: Mayor, City Manager, City Prosecutor, Sheriff, this Council, Director of Health and Human Services, and Community Supervision Executive.
- Award conditions: a required certification of compliance with 8 U.S.C. § 1373 (immigration status information-sharing), and a mandatory award condition requiring reimbursement of DOJ for any future federal law enforcement surge response to violent crime or public disorder costs in the city. DOJ also retains "substantial involvement" in implementation as a cooperative agreement, more so than a typical grant.

MCI funding may be used across eight categories: (1) hiring and retaining sworn and non-sworn personnel; (2) equipment and technology, including real-time crime centers, forensic and DNA tools, body-worn cameras, license plate readers, artificial intelligence systems, and drone/counter-drone systems; (3) training and professional development; (4) facility costs; (5) mental health and substance use services; (6) reentry and recidivism-reduction programming; (7) victim services; and (8) youth crime prevention and intervention. Applicants are not required to address every objective listed under the program's seven goals, but must demonstrate a comprehensive strategy addressing violent crime reduction, data and intelligence capacity, victim services, and behavioral health integration with the criminal justice system.

All Rise contacted city staff to inquire if the City was interested in submitting a proposal to this MCI. All Rise is a nonprofit organization that works with treatment courts in Yellowstone County. It provides training, membership, and advocacy organization for justice innovation addressing substance use and mental health at every intercept point. All Rise provides training and technical assistance at the local, state, and national levels, advocates for federal and state funding, and collaborates with public and private entities. All Rise works in every U.S. state and territory and in countries throughout the world. All Rise believes Billings is well-positioned to compete for this opportunity and is willing to provide support in preparing a comprehensive proposal and application development.

Additionally, if Billings is awarded funding, All Rise will provide intensive technical assistance to successfully implement the program. This can include:

- Assisting with overall project management
- Designing a comprehensive strategy that aligns with DOJ requirements and local priorities
- Supporting implementation of evidence-based approaches to recidivism reduction, treatment access, and public safety
- Facilitating collaboration among law enforcement, prosecutors, courts, community supervision agencies, behavioral health providers, and other key stakeholders
- Providing expert training and professional development for project partners
- Developing operational policies, procedures, and implementation guides
- Establishing performance measures and outcome tracking systems
- Supporting data collection, reporting, and continuous quality improvement efforts

City staff met with County officials and other community partners to gauge interest and support for putting together a comprehensive strategy that could be a significant transformational opportunity for Billings and Yellowstone County. All partners are supportive of submitting a Phase I application with the assistance of All Rise.

FISCAL EFFECTS

No match is required, and Phase 1 submission itself costs only staff time. If awarded, funding could support new personnel, equipment, and services described above; however, Council should be aware of two open-ended items: (1) an unquantified future reimbursement obligation tied to any federal surge response, and (2) potential ongoing costs (e.g., staffing, maintenance) for anything funded that continues past the 36-month award term.

All Rise will provide comprehensive support in preparing a competitive application at no upfront cost to the City. If the City is awarded the grant, a portion of the grant funds will go to All Rise for grant administration and technical assistance to implement the program.

STAKEHOLDERS

City Council and Staff, including Administration, Legal, Police, Fire, and Municipal Courts

County Staff, including County Attorney, Sheriff, Jail and Youth Court services

District Court

The Northern Lights Family Justice Center

Riverstone Health

Billings Clinic Crisis Center

Other Community Partners, including, but not limited to: Alternatives, Inc, Tumbleweed, Rimrock Foundation, YWCA, Behavioral Health Services, Victim Services, Sober Living and Transitional Housing, Job Training and Vocational Services organizations.

ALTERNATIVES

This is an informational work session item and no formal alternatives are required. Council may request additional information, provide feedback, or direction about its support for the MCI.

Attachments

Model Cities Initiative

Department of Justice FY 2026 Model Cities Initiative (MCI)



**Application Deadline in Eastern Time (ET):
September 1, 2026 by 11:59 p.m. ET**



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BASIC INFORMATION

Purpose of the Funding

In cities across America, violent crime and public disorder have surged over the past few years. Policies that have weakened and demoralized law enforcement, limited the prosecution of crimes, and de-emphasized holding criminals accountable have resulted in a climate of fear and instability for law-abiding Americans. Communities cannot thrive when their citizens do not feel safe.

Recent surges of federal law enforcement in cities like Memphis, Tennessee, and Washington, D.C. have demonstrated the successes that the U.S. Department of Justice (DOJ) and the Trump Administration have had when resources are laser focused on providing cities with the tools they need to reduce violence, crime, and disorder. For example, since September 29, 2025, overall violent crime in Memphis has plummeted by 42%—murders are down 40%, robberies are down 50%, sexual assaults are down 35%, and motor vehicle thefts are down 65%. The surge in Washington, D.C. has also resulted in historic outcomes for public safety—homicide is down 54%, robbery is down 40%, burglary is down 26%, and motor vehicle theft is down 55%.

To Make America Safe Again by continuing and expanding the successes seen in Memphis and Washington, D.C., DOJ is seeking applications for the **Model Cities Initiative (“MCI”)**. A model city implements comprehensive and innovative strategies to reduce crime, restore law and order, and serve as a nationwide example. It leverages technology, data, and partnerships to address drivers of crime. This initiative will provide substantial, targeted funding to select cities to realize this vision. Funding awarded through MCI will emphasize common sense policing, including prioritizing deterrence through proactive policing and increasing police activity in high-crime areas. Funding will also encourage the adoption of new technologies—including drones and artificial intelligence—and modern methods to track criminal behavior and gather intelligence. Additionally, recognizing that keeping cities safe requires a whole-of-community approach, MCI will provide funding to help cities build forensic and prosecutorial capacity, support victims, reduce recidivism, and address substance use and mental health challenges tied to public safety outcomes.

Allowable Costs

Eligible entities receiving funding through this Initiative will be able to incur the following allowable costs. Please note, the examples listed below are intended to be illustrative and not comprehensive lists of all allowable uses of funds. While allowable uses of funds must be tied to one or more of the eight areas of activities, we encourage applicants to be innovative in their proposals to include, but not be limited by, the examples listed below. Plans to incur costs related to any of the following activities must clearly articulate the direct benefits with respect to reducing violent crime, improving public safety, and protecting our Nation’s citizens:

1. Hiring and Retaining Personnel

Salary and fringe benefits for new sworn law enforcement officers (e.g., police officers, deputies, troopers) directly engaged in violent crime reduction efforts. This may include personnel assigned to patrol, investigations, task forces, specialized

units, or institutional and community corrections. Support should prioritize frontline sworn personnel.

Salary and fringe benefits for new non-sworn staff positions (e.g., data analysts, forensic scientists, prosecutors, service providers, supervision officers, behavioral health professionals, victim advocates, or community liaisons) directly supporting the city's violent crime reduction strategy. Positions may be housed in city agencies, prosecutors' offices, prisons and jails or community-based organizations that are critical partners in prevention, accountability, and community reintegration.

2. **Equipment and Technology**

Purchase or lease of equipment, tools, or technology that reduce crime and restore law and order, including but not limited to:

- Real-time crime centers
- Forensic and DNA tools
- Body-worn cameras
- License plate readers
- Artificial intelligence systems
- Small unmanned aircraft systems ("UAS")
- Counter-UAS
- Ballistic identification systems, and
- IT upgrades (including but not limited to systems that connect jails, prisons, and entities in the community that provide pre- and post-reentry services).

3. **Training and Professional Development**

Costs associated with developing and delivering training, attending courses, certifications, and travel for participants. Training may include officer safety and wellness, intelligence-led policing, violent crime investigations, crisis response, supervisory leadership, correctional practices to improve and support reentry, and cross-agency coordination with state and federal law enforcement. Plans to incur costs related to training must clearly articulate the direct benefits the training will yield with respect to reducing violent crime, improving public safety, and protecting citizens.

4. **Facility Costs**

Lease, rental, or renovation expenses for space directly used in program operations, such as, but not limited to, service delivery sites, training facilities, real-time crime centers, or intelligence analysis centers.

5. **Mental Health and Substance Use Services**

Direct costs for primary prevention, crisis response, screening and early intervention, treatment, case management, and related support services addressing mental health and substance use issues linked to public safety outcomes, including services provided in correctional facilities and in the community. This may include overdose reversal medications, crisis intervention teams, coordination with treatment courts, civil commitment, contingency management, assisted outpatient treatment, residential treatment, and recovery support services.

6. **Reentry, Transitional Support, and Recidivism Reduction Services**

Programs that reduce repeat offending, assist during transitions, and promote successful reintegration into communities, including operational costs for county jails

and state prisons that support local reentry preparation. Specific activities may include, but are not limited to, rapid assessment and release planning systems; structured supervision; continuity of care for physical health, mental health, and substance use treatment and services; family-based programming; temporary housing; employment assistance; vocational/trade training; literacy and educational services; case management to support successful transitions from jails and prisons to local supervision and community-based providers; facility modifications that support rehabilitation and pre-release preparation; and programs targeting high-risk offenders.

7. **Victim Services**

Victim-centered services for American victims of crime, including, but not limited to, emergency assistance, case management, shelter and temporary housing, medical and dental care, advocacy, transportation, childcare, legal services, and employment assistance.

8. **Youth Crime Prevention and Intervention Services**

Prevention and early intervention services that address risk factors for juvenile delinquency and violence, including gang intervention/suppression programs, and case management.

This Initiative will be jointly administered by DOJ's Office of Justice Programs ("OJP"), the Office of Community Oriented Policing Services ("COPS"), and the Office on Violence Against Women ("OVW"). DOJ expects to award a total of **approximately \$300 million** through MCI in Fiscal Year 2026, and the Department will select **2–4 cities** after a competitive application process. Awards will be made through cooperative agreements with DOJ.

Funding Details

Announcement Type	Initial
Assistance Listing Number	16.077
Statutory Authority	See statutory authorities listed in the Program Description section below
Expected Total Amount of Funding	Approximately \$300 million
Anticipated Number of Awards	2–4
Award Type(s)	Cooperative Agreement
Expected Award Period(s)	36 months

Key Dates and Times

Application Release Date	June 3, 2026
Pre-application Webinar	June 23, 2026 10:00 a.m ET. Details about this webinar will be provided at a later date.
Phase 1 Application Deadline	Within 90 days of application release date
Phase 2 Presentations	To be scheduled upon invitation

ELIGIBILITY

Eligible Applicants

DOJ is soliciting applications from local government entities serving a population of at least 100,000. An applicant may be a government entity or a collective entity acting as a single governmental unit representing a jurisdiction or contiguous region and must have the legal authority to receive and administer a federal award. See 2 C.F.R. § 200.1 (defining “Federal award”). Application requirements and DOJ’s evaluation process are described below.

Additional Eligibility Factors

To be eligible to apply, any government entity must:

1. Agree to partner with DOJ to jointly develop, implement, administer, and review the efficacy of MCI projects;
2. Submit for DOJ pre-review and approval any award subrecipient or partnering entity;
3. Submit the Certified Assurances as to Compliance with 8 U.S.C. § 1373 form, located in Appendix A;
4. Comply with the July 29, 2025 Guidance for Recipients of Federal Funding Regarding Unlawful Discrimination issued by the U.S. Attorney General; and
5. Demonstrate support from required and other key stakeholders deemed necessary for successful project implementation.

Certifications: All eligible applicants must submit the following certification. In order to request a federal grant award under this Initiative, applicants must submit a certification (using only the template provided in Appendix A), entitled “**Certification by the Mayor (or senior official) of the Applicant Government.**” This certification is a basic minimum requirement of this funding opportunity, such that applications from applicants that are required to submit it and fail to do so will be denied. Also, such applicants should anticipate that awards to state or local government entities under this call for applications will include an award condition addressing compliance with 8 U.S.C. § 1373.

Award Condition (Notice): Awards under this funding opportunity will include a condition (the specific terms of which will govern the award) related to the future reimbursement of the costs associated with federal law enforcement intervention or assistance provided in the event of a

surge in violent crime or public disorder. The condition will, generally speaking, require an MCI award recipient to fulfill any such future reimbursement obligation(s) incurred in accordance with its terms.

Required Partnerships: See Applications Contents and Format section of the application for requirements.

Limit on Number of Applications

Each eligible entity is limited to one application submission.

Cost Sharing (Match) Requirement

Cost sharing (match) has been waived and/or is **not** required.

PROGRAM DESCRIPTION

Statutory Authority

- Pub. L. No. 119-21, Sec. 100054; Pub. L. No. 90-351, Title I, Part E, subpart 1 (codified at 34 U.S.C. §§ 10151 – 10158); Pub. L. No. 110-199, as amended; Full-Year Continuing Appropriations Act, 2025 (Pub. L. No. 119-4, Div. A, Sec. 1101(a)(2) and 1301(4), 139 Stat. 9, 10–11), see Pub. L. No. 118-42, 138 Stat. 25, 148–154; 28 U.S.C. § 530C(a).
- Omnibus Crime Control and Safe Streets Act of 1968, as amended, and the Violent Crime Control and Law Enforcement Act of 1994, Title I, Part Q, Public Law 103–322, 34 U.S.C. § 10381 et seq.
- 34 U.S.C. § 12291(b)(16).

DOJ Priorities

To advance public safety, applicants must ensure that their initiatives align with the following DOJ priorities:

1. Directly supporting law enforcement operations (including immigration law enforcement operations);
2. Combatting violent crime;
3. Supporting services to American citizens;
4. Protecting American children;
5. Supporting American victims of trafficking and sexual assault;
6. Enforcing prohibitions on open illicit drug use;
7. Enforcing prohibitions on urban camping and loitering;
8. Enforcing prohibitions on urban squatting; and
9. Enforcing, and where necessary, adopting standards that address individuals who are a danger to themselves or others and suffer from serious mental illness or substance use disorder, or who are living on the streets and cannot care for themselves, through assisted outpatient treatment or by moving them into treatment centers or other

appropriate facilities via civil commitment or other available means, to the maximum extent permitted by law.

Substantial Involvement of Federal Agency

DOJ expects to make awards under this program as [cooperative agreements](#), which allows DOJ to have substantial involvement in carrying out the project. DOJ anticipates the development and implementation of each Model City Initiative and its projects to be an [ongoing, collaborative effort between the MCI award recipient and DOJ](#) for the duration of the award.

Unallowable Activities

The following are certain unallowable costs and certain activities that are out of the program scope and will not be funded.

1. Any program or activity that, directly or indirectly, violates (or promotes or facilitates the violation of) federal immigration law (including, but not limited to, 8 U.S.C. § 1373) or impedes or hinders the enforcement of federal immigration law—including by failing to comply with 8 U.S.C. § 1373, give access to DHS agents, or honor DHS requests and provide requested notice to DHS agents.
2. Any program or activity that violates any applicable federal civil rights or nondiscrimination law. This includes violations that (1) indirectly violate the law, including by promoting or facilitating violations, or (2) unlawfully favor individuals in any race or protected group, including on a majority or minority, or privileged or unprivileged, basis, within a given area, population, or sector.
3. As specified in the [DOJ Grants Financial Guide](#), in Chapter 3.13 “Unallowable Costs” (“Legal Services for Aliens”), any obligations of funds, at any tier, under this award to provide (or to support the provision of) legal services to any removable alien or any alien otherwise unlawfully present in the United States shall be unallowable costs for purposes any award made under this notice, but the foregoing shall not be understood to apply— (1) to legal services to obtain protection orders for victims of crime; or (2) to immigration-related legal services that may be expressly authorized or required by any law, or any judicial ruling, governing or applicable to the award.

Goals and Objectives of this Funding Opportunity

Through MCI, applicants will leverage federal resources to build capacity, strengthen accountability, hire and protect law enforcement officers, support American victims, and deliver measurable reductions in violent crime that can serve as a model of innovation for replication nationwide. Applicants must demonstrate a comprehensive vision and approach by addressing each goal listed below. Applicants should describe how they are using current investments to address each goal and/or how the funding being requested through this Initiative will support one or more of these goals as part of that comprehensive approach. We understand and anticipate that the level of current investment and specific level of federal support necessary to successfully support each goal may vary based on the respective resource needs of each applicant. Applicants do not have to address every objective listed for each goal.

Goal 1: Expand crime-fighting, investigative, and prosecution capacity.

- **Objective 1.1:** Advance common-sense policing and expand the use of evidence-based policing strategies to include strategically deployed patrols and law enforcement presence to operations in high-crime areas to establish deterrence and disrupt cycles of retaliation using crime data, intelligence, and analysis to identify hotspots, trends, and specific offenders.
- **Objective 1.2:** Strengthen coordination across patrol, investigations, task forces, prosecutors, probation and parole to prioritize enforcement and investigative resources on current prolific offenders, to deliver swift, certain, and serious consequences for the most serious threats.
- **Objective 1.3:** Create or expand specialized units for shootings and other serious violent crimes that prioritize rapid response and sustained investigations to disrupt cycles of retaliation, improve case clearance, and strengthen public confidence in law enforcement.
- **Objective 1.4:** Strengthen prosecutorial capacity and coordination with investigators to ensure violent crime and firearms cases are prioritized and charged, and resolved in a timely manner, reinforcing deterrence through swift and certain accountability.
- **Objective 1.5:** Increase the use of crime prevention through environmental design by working with local law enforcement and municipal partners to modify the physical environment to deter crime (e.g., improved lighting, surveillance cameras, redesigned streetscapes).

Goal 2: Improve and modernize crime data collection, intelligence gathering, incident response, and analytics capabilities to drive evidence-based policing.

- **Objective 2.1:** Establish or enhance real-time crime centers and analytic capabilities led by specially trained personnel to identify emerging threats, support rapid response, and track criminal patterns across jurisdictions.
- **Objective 2.2:** Expand engagement and cooperation with multi-agency or regional intelligence sources to develop a more complete picture of current local and regional crime trends to help inform enforcement, investigative, and prosecutorial decision-making.
- **Objective 2.3:** Modernize local crime data collection practices, equipment, and solutions to improve data quality controls, ease of use for end users, and submission timelines in support of effective analysis and decision-making including training front-line officers on intelligence collection to ensure continuous flow of field intelligence to analytical personnel.

Goal 3: Develop innovative, nation-leading approaches to policing and violent crime reduction.

- **Objective 3.1:** Establish partnerships with law enforcement organizations and partners, corporate leaders, and law enforcement experts to design and pilot innovative crime prevention and reduction strategies.
- **Objective 3.2:** Create a replicable model for federal-local task force collaboration that integrates resources, intelligence, and operational capacity to target organized criminal enterprises and violent crime networks, with formal protocols for information sharing, case coordination, and deconfliction.

Goal 4: Enhance law enforcement readiness and support for frontline officers.

- **Objective 4.1:** Provide specialized training to sworn personnel in priority areas including officer safety and wellness, intelligence-led policing, violent crime investigations, crisis response, and supervisory leadership.
- **Objective 4.2:** Equip frontline officers with modern protective equipment, body-worn cameras, communication devices, and tactical gear to enhance officer safety and operational effectiveness in high-risk environments.
- **Objective 4.3:** Strengthen officer safety, wellness, and resilience by implementing comprehensive programs that address physical health, mental health, tactical readiness, and social competency to reduce burnout, improve retention, and sustain long-term operational readiness.

Goal 5: Expand services for American victims of crime.

- **Objective 5.1:** Ensure support for American victims of crime.
- **Objective 5.2:** Strengthen law enforcement through victim services partnerships to provide coordinated, compassionate engagement to support investigations.

Goal 6: Reduce recidivism and support community reintegration.

- **Objective 6.1:** Support centralized, data-driven resource deployment and reentry planning including data analysis and information sharing that addresses risks, secures identification and documentation, and ensures continuity of services upon release.
- **Objective 6.2:** Expand operational capacity and prioritize access and delivery of services to improve employment, mentoring, vocational training, temporary housing, and treatment that reduce recidivism and improve long-term reintegration outcomes for those that pose the greatest risk to public safety.
- **Objective 6.3:** Strengthen probation, parole, and supervision models that combine offender accountability with rehabilitative services, reinforcing public safety and community stability.

Goal 7: Expand behavioral health treatment and recovery services that improve public safety outcomes.

- **Objective 7.1:** Expand crisis intervention programs, including 24/7 crisis receiving/drop-off centers with dedicated law enforcement access and protocols, no-refusal policies, and capacity for rapid assessment, stabilization, and civil commitment evaluations for individuals who pose a danger to themselves or others or demonstrate a grave disability with protocols for managing frequent utilizers and formal agreements for transferring high-acuity individuals to appropriate settings.
- **Objective 7.2:** Increase access to mental health and substance use treatment services, including, but not limited to, overdose response, recovery support, extended observation beds for stabilization, and medication bridging services through civil commitment, institutional treatment, Assisted Outpatient Treatment (AOT), and step-down approaches from pre-arrest through reentry, using accountability measures that ensure compliance with treatment plans.
- **Objective 7.3:** Support treatment courts, civil commitment processes, AOT programs, and other related initiatives that provide accountability-based alternatives to incarceration for individuals with mental health and substance use issues and train law enforcement

officers, court personnel, and mental health providers on civil commitment and AOT laws, criteria, referral processes, and available resources to increase utilization.

- **Objective 7.4:** Increase access to **transitional housing** providing short-term residential support for individuals exiting crisis stabilization or incarceration, with requirements that individuals comply with substance use disorder treatment or mental health treatment as a condition of participation, and provide ongoing crisis support and case management to prevent homelessness and ensure treatment continuity.
- **Objective 7.5:** Ensure **continuity of care by connecting in-custody treatment to community-based recovery supports** and facilitate cross-agency collaboration across justice and behavioral health systems. This may include investments in electronic health record systems and other related technology modernization (e.g. telehealth) to improve data collection, coordinated service provision, data sharing, and continuity of care during incarceration, prior to release, and through reentry in the community.

APPLICATION CONTENTS, FORMAT, AND REVIEW

The MCI application process will proceed in 2 phases:

Phase 1

Eligible applicants will have **90 days** from the date of this call for applications to submit to DOJ a written application narrative. The application narrative must be double-spaced, using a standard 12-point size font; have no less than 1-inch margins; have numbered pages; and should not exceed 20 pages (not including appendices). In addition to addressing all goals as noted above, application narratives must also include the following:

1. Information about **why the applicant and the areas/populations it represents needs MCI funding**. Helpful information includes data about violent crime (including juvenile crime) trends and any gaps in ability to address violent crime.
2. Information about **why the applicant and the areas/populations it represents is best suited to be designated as a Model City**. This information should include, as applicable:
 - a. A **vision statement** articulating the approach to public safety, and why the applicant and the areas/populations it represents is best-positioned to become a nation-leading example of effective policing and integrated public safety systems management in the 21st century; and
 - b. **Examples** of the proposed innovative approaches to reducing violent crime (including juvenile crime), protecting citizens, and supporting victims that could be scaled with additional funding.
3. Appendices:

All eligible applicants **must** submit the following appendices.

- **Appendix A** – In order to request a federal grant award under this Initiative, applicants must submit a certification (using only the template provided in Appendix A), entitled

“Certification by the Mayor (or senior official) of the Applicant Government.” This certification is a basic minimum requirement of this funding opportunity, such that applications from applicants that are required to submit it and fail to do so will be denied. Also, such applicants should anticipate that awards to state or local government entities under this call for applications will include an award condition addressing compliance with 8 U.S.C. § 1373.

- **Appendix B** – Documentation of buy-in and support for participation in MCI. At minimum, this must include Mayor, City Manager or equivalent if not the Mayor, Prosecutor, Sheriff, Local Governing Body (e.g. city council, county board, board of commissioners), Director of Health and Human Services, and Community Supervision Executive (must have authority for people under supervision residing in that jurisdiction).
- **Appendix C** – A written commitment to working closely with, and, as appropriate, receiving direction from DOJ on the implementation of any initiatives resulting from MCI funding.
- **Appendix D** – A budget describing how the applicant will deploy MCI funding. This is an estimate of your anticipated budget as applicable to the project(s) and activities described in the application narrative, which should be tailored to address MCI program goals and allowable costs and identify how DOJ and the public will be able to measure the applicant’s success in implementing these plans.
- **Appendix E** – Timelines for completion and identification of the entities that will bear responsibility for completion of the plans.
- **Appendix F** – A list of all other entities not listed in Appendix B that, as of the time of the written application, the applicant intends to partner with to deploy MCI funding to implement the plans articulated in #5 above. This list should include the entities’ contact information, public facing website, role in deploying MCI funding, and written confirmation that the applicant has thoroughly vetted each entity to ensure that no MCI funds will be subject to waste, fraud, or abuse.

Phase 1 applications must be submitted by email to MCIapplications@usdoj.gov by 11:59 p.m. EST on September 1, 2026.

After receiving applications, DOJ will review each application and publish a list of finalists.

Phase 2

Finalists will be invited to make a presentation to DOJ leadership. These presentations will be an opportunity to highlight the applicant’s plans and strategies, and to engage in robust discussions about the best ways to improve public safety. Presentations may include city or site visits as appropriate. DOJ will provide additional guidance about the presentations to the selected finalists.

After these presentations, recipients will be selected by DOJ senior leadership based on the application, presentation, and overall alignment with the goals and objectives of Model Cities Initiative. DOJ will announce the selected applicants and will work closely with the participating jurisdictions to begin MCI implementation including, but not limited to:

- review and approval of a detailed action or implementation plan;
- review and approval of final budget; and

- release of funds as milestones are completed.

Risk Review

DOJ reviews information related to applicant risk as described in 2 C.F.R. § 200.206. Depending on the severity and nature of the risk information, this assessment may result in the removal of an application from consideration or in additional post-award conditions and oversight.

Availability of Funds and Future Funding Opportunities

All awards are subject to the availability of appropriated funds as well as any modifications or additional requirements imposed by law. Nothing in this call for applications is intended to, nor does it, create any right or benefit, substantive or procedural, enforceable at law or in equity by any party against the United States or its departments, agencies, entities, officers, employees, agents, or any other person.

APPLICATION CONTACTS AND RESOURCES

Contact Information

Questions	Email: MCIquestions@usdoj.gov
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Resources for Applying

Pre-application Webinar: June 23, 2026, 10:00 a.m. ET. Details about this webinar will be provided at a later date.

Freedom of Information and Privacy Act

All applications (including all attachments) are subject to the federal Freedom of Information Act and the Privacy Act (5 U.S.C. §§ 552 and 552a). Do not include any unnecessary personally identifying information, sensitive law enforcement information, or confidential financial information with the application.

Appendix A: Certification by the Mayor (or senior official) of the Applicant Government

Appendix A

U.S. DEPARTMENT OF JUSTICE

Certification by the Mayor (or senior official) of the Applicant Government

On behalf of the applicant named below, and in support of its application, I certify under penalty of perjury to the U.S. Department of Justice ("DOJ"), that all of the following are true and correct:

- (1) I am the chief executive officer of the local government ("the jurisdiction") of which the applicant entity named below is a part (or a senior official of the jurisdiction, with the legal authority to bind the same), I have received appropriate legal advice as to this certification, and I have the authority to make this certification on my own behalf as chief executive officer (or senior official) and on behalf of the jurisdiction and the applicant entity. I understand that OJP will rely upon this certification as a material representation in any decision to make an award to the applicant entity.
- (2) I have carefully reviewed (or have received pertinent legal advice concerning) 8 U.S.C. §§ 1373(a) & (b) and 1644, including the prohibitions on certain actions by state and local government entities, agencies, and officials regarding information on citizenship and immigration status.
- (3) I (and the applicant entity) understand that, for purposes of this certification, the term "program or activity" means what it means under Title VI of the Civil Rights Act of 1964 (see 42 U.S.C. § 2000d-4a), and that terms used in this certification that are defined in 8 U.S.C. § 1101 mean what they mean under that section 1101, except that the term "state" also shall include American Samoa (*cf.* 34 U.S.C. § 10251(a)(2)).
- (4) I (and the applicant entity) assure that the applicant entity (and its officials and other personnel) will comply with 8 U.S.C. §§ 1373 and 1644 in any "program or activity" receiving federal financial assistance under any award made by DOJ pursuant to this application. I further certify that any subrecipient (at any tier) of such federal financial assistance (and its officials and other personnel) will also comply with 8 U.S.C. §§ 1373 and 1644.

I acknowledge that a materially false, fictitious, or fraudulent statement (or concealment or omission of a material fact) in this certification, or in the application that it supports, may be the subject of criminal prosecution (including under 34 U.S.C. § 10271 or under 18 U.S.C. §§ 1001 or 1621, and may subject me and the applicant entity to civil penalties and administrative remedies for false claims or otherwise (including under 31 U.S.C. §§ 3729–3730 and §§ 3801–3812). I also acknowledge that OJP awards, including certifications provided in connection with such awards, are subject to review by DOJ, including by COPS, OJP, OVW, and by the DOJ Office of the Inspector General.

_____ Signature of Mayor (or senior official) of the Applicant Government	_____ Date of Certification
_____ Printed Name of Mayor (or senior official)	_____ Title of Authorized Signatory (or senior official)
_____ Name of Applicant Government Entity	

Appendix B: Documentation of Required Partnerships

Appendix B

U.S. DEPARTMENT OF JUSTICE

Documentation of Partnerships

To meet the basic requirements of the Model Cities Initiative Call for Applications Phase I, applicants must include the name and signatures of the following individuals to demonstrate partnership and support for participation in the project(s) as proposed in the application:

- 1. Mayor
- 2. City Manager or equivalent if not mayor
- 3. Prosecutor
- 4. Sheriff
- 5. Local Governing Body (e.g. city council, county board, board of commissioners)
- 6. Director of Health and Human Services
- 7. Community Supervision Executive (must have authority for people under supervision residing in that jurisdiction)
- 8. Any other partnerships that the applicant would like to include

Please complete the table below to provide the information for each of the partners listed above. Applicants may add rows to the table to accommodate more than one name per partner/entity.

Title	Printed Name	Signature/Date

Appendix C: Commitment to Work with DOJ

Appendix C

U.S. DEPARTMENT OF JUSTICE

Commitment to Work with DOJ

On behalf of the applicant named below, and in support of its application, I commit to working closely with, and, as appropriate, receiving direction from DOJ on the planning and initial/ongoing implementation of any initiatives resulting from MCI funding.

Signature of Mayor (or senior official) of the
Applicant Government

Date

Printed Name of Mayor (or senior official)

Title of Authorized Signatory
(or senior official)

Name of Applicant Government Entity

Appendix D: Estimated Budget

Appendix D

U.S. DEPARTMENT OF JUSTICE

Estimated Budget

Please include an estimate of your anticipated budget for each category below, as applicable to the project(s) and activities described in the application narrative, which should be tailored to address MCI program goals and allowable costs and identify how DOJ and the public will be able to measure the applicant’s success in implementing these plans. The numbers provided will be used as a starting point by which DOJ will ascertain the main areas of focus and need while reviewing each application. However, we understand that these numbers are estimates and expect budgets to evolve. If a budget category is not applicable to your project, please insert “N/A” in the righthand column.

Budget Category	Estimated Total Budget
Personnel	\$
Fringe Benefits	\$
Equipment	\$
Technology	\$
Supplies	\$
Construction	\$
Subawards (subgrants)	\$
Procurement Contracts	\$
Other Costs	\$
TOTAL PROJECT COSTS	\$

Appendix E: Timelines for Completion

Appendix E

U.S. DEPARTMENT OF JUSTICE

Timelines for Completion

Please provide a detailed timeline for completion of the applicant's planned activities. The timeline should include, at minimum, a list of key activities and milestones, and the quarters during which they will take place. For each activity and/or milestone in the timeline, please also identify the government entity that will bear primary responsibility for oversight of completion, as well as the government or non-government entity that bears primary responsibility for actual completion of the planned activity.

Appendix F: Other Partners

Appendix F

U.S. DEPARTMENT OF JUSTICE

Other Partners

A list of all other entities not listed in Appendix B that, as of the time of the written application, the applicant intends to partner with to implement the plans articulated in its application and budget. Complete the information requested in the table below for each partner entity, as well as the signed confirmation that the applicant has thoroughly vetted each entity to ensure that no MCI funds will be subject to waste, fraud, or abuse.

Official Name of Entity	Brief Description of Partnership for MCI	Intended Subrecipient of MCI Funds (Y/N)	Contact Information	Public Website

On behalf of the applicant named below, and in support of its application, I confirm that all non-governmental entities listed above have been vetted and will be supervised throughout the award period to ensure that no MCI funds will be subject to waste, fraud, or abuse.

Signature of Mayor (or senior official) of the
Applicant Government

Date

Printed Name of Mayor (or senior official)

Title of Authorized Signatory
(or senior official)

Name of Applicant Government Entity