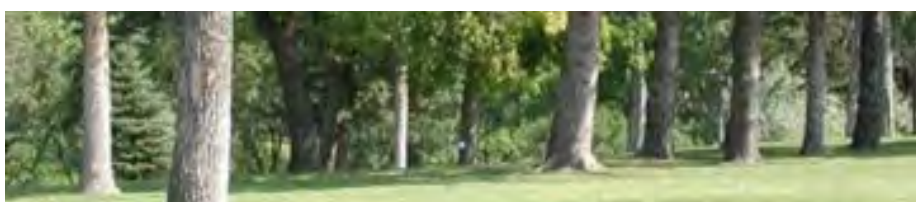


**PARKS,  
RECREATION,  
& PUBLIC  
LANDS**



# Parks, Recreation, & Public Lands

BUDGETED EXPENSE TOTAL | \$13,262,505  
CHANGE FROM PRIOR YEAR | (\$152,306)



## Budget Justification

The FY27 proposed budget for the Parks and Recreation Department focuses on the continuation of providing safe and enjoyable programs, services, and facilities that enhance the community's quality of life. The proposed budget reflects increases in seasonal wages and inflationary adjustments for goods and services to maintain PRPL's current level of service, and activation of the Courts Complex at the Amend Recreation Campus.





# New Programs

BUDGETED EXPENSE TOTAL | \$13,262,505

CHANGE FROM PRIOR YEAR | (\$152,306)

## Administration Division

**“Amend Recreation Center” Courts Facility: \$733,501.** This allocates funding for ARC operations and maintenance within the new 5300 fund. Projected revenue totals \$762,000. A forthcoming MOU with the Tourism and Business Improvement District will outline a \$500,000 commitment to offset potential operating shortfalls during the first three years.

Total New Program Request package for Administration: **\$733,501**



## Parks Division

**·Wages: \$57,739.** One additional full-time employee. One Equipment Operator/Maintenance Worker position which is to be offset by revenue from using existing PMD funds.

**·Misc Benefits/Insurance/FICA: \$20,268.** Unemployment, Workers Comp, Health Insurance, Social Security, Retirement, Deferred Comp, Medicare, and Life Insurance for one additional full-time employee. One position to be offset by revenue from using existing PMD funds.

**·Temporary Wages: \$66,820.** Temporary wages are currently budgeted at FY24 levels. In that time, Parks increased wages to attract and retain employees. Request will allow the hiring of a sufficient number of temporary employees.



# New Programs

BUDGETED EXPENSE TOTAL | \$13,262,505  
CHANGE FROM PRIOR YEAR | (\$152,306)

## Parks Division continued...

·**Phone: \$960.** One additional full-time employee. One position to be offset by revenue from using existing PMD funds.

·**Other Utility Services: \$50,000.** New charges for stormwater are not accounted for in previous budget years.

·**Transportation Equipment: \$53,000.** One additional truck for new full-time staff position.

·**Various operating supplies, parts and equipment: reduced by (\$60,000).**

**Total New Program Request Package for Park Division - \$260,195 - (\$143,291 offset by PMD revenue)**





# New Programs

BUDGETED EXPENSE TOTAL | \$13,262,505

CHANGE FROM PRIOR YEAR | (\$152,306)

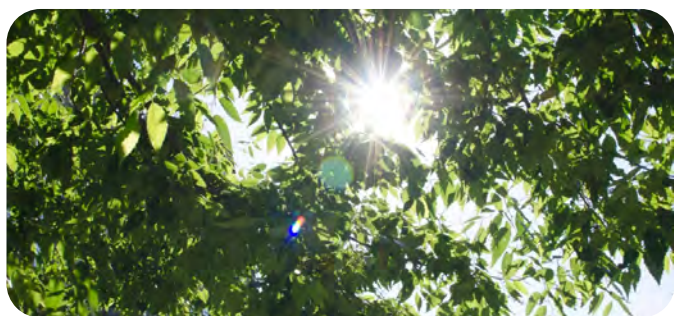
## Cemetery Division

**Temporary Wages: \$1,304.** Increase in temporary wages to attract and retain employees.

**Machine/Equipment Parts: \$40,000.** Increase for approved ERP replacement unit #1919. Replacement unit will have increased capacities and capabilities suited for operations better.

**Membership Fees/Tuition: \$7,000.** Provide additional education and training for staff.  
**Other Utility Services: \$600.** Ongoing request for additional new storm water assessment from Public Works charged to Cemetery.

**Total New Program Request Package for Cemetery Division - \$48,904**



## Forestry Division

**Wages: \$57,167.** Request to hire one additional Arborist. Position is to be offset from current funding re-distributed between Parks and Forestry Divisions. Benefits, insurance, FICA, etc. also covered by offsetting from other funds re-distributed. No additional budget authority requested.

**Misc Benefits/Insurance/FICA: \$24,871.** Unemployment, Workers Comp, Health Insurance, Social Security, Retirement, Deferred Comp, Medicare, and Life Insurance for the new employee.

**Temporary Wages: \$1,920.** Temporary wage increase request will allow the hiring of a sufficient number of temporary employees.

**Medical Examinations: \$100.** One additional Arborist added.

**Total New Program Request Package for Forestry Division - \$84,058 (\$82,038 offset from other funds)**



# New Programs

BUDGETED EXPENSE TOTAL | \$13,262,505

CHANGE FROM PRIOR YEAR | (\$152,306)

## Recreation Division

### Inflation Adjustments

**Inflationary Adjustment for Pool Chemicals and Supplies – \$9,000 in account # 8730-51260-402290 (ongoing).**

We continue to see sharp increases in pool chemicals, cleaning supplies, first aid supplies, communications, and water testing systems.

**Seasonal Wage Increase for Aquatics Staff – \$10,500 in account # 8730-51260-401160 (ongoing).**

Increase hourly wage rates by \$0.50 for summer seasonal aquatic staff to be competitive in the local economy and with other similar service providers in Billings. With the current hourly pay rates, it is often difficult to attract enough qualified applicants to fill key aquatic staff positions. Without qualified lifeguards, swim instructors and supervisors, the level of aquatics service that PRPL can provide to our community will decline. Without aquatic staff, we will have to consider reducing pool hours or facility closures.

**Seasonal Wage Increase for Program Staff – \$6,500 in account # 8730-51250-401160 (ongoing).** To remain competitive in attracting seasonal staff for all our youth, adult and senior recreation programs and activities, we have increased wages by \$0.50 on average.

**Seasonal Wage Increase for Rec2U Staff – \$1,500 in account # 8730-51240-401160 (ongoing).** To remain competitive in attracting seasonal staff for all our youth, adult and senior recreation programs and activities, we have increased wages by \$0.50 on average.

**Winter Activity Guide – \$5,600 in account # 8730-51210-403210 (ongoing).** As programming and activities offered by the Rec. Div. have increased dramatically over the last few years, so has the cost of providing the winter guide. Our winter guide started 10 years ago as a trifold printed in the office. The Winter Activity Guide now has 32 pages of programs and activities and is now inserted in the November issue of Simply Local Magazine and mailed directly to over 10,000 customers.



# New Programs

BUDGETED EXPENSE TOTAL | \$13,262,505

CHANGE FROM PRIOR YEAR | (\$152,306)



## Recreation Division

### Efficiency / Safety Improvements

**Mustang/Legion Baseball MOU - \$15,000 in account # 8730-51250-403690 (on-going).** To simplify the pass-through payment from Legion Baseball that is then paid to the Mustangs, we request the funding expenditure be added to offset the revenue deposited in account # 8730-51250-342312.

**Total New Program Request Package for Recreation - \$48,100**



# Goals

BUDGETED EXPENSE TOTAL | \$13,262,505

CHANGE FROM PRIOR YEAR | (\$152,306)

- 1. Apply Placer AI data:** Maximize the value of Placer AI data to guide and strengthen park upgrade prioritization decisions. Use visitation trends, dwell time, seasonal patterns, and comparative park performance to identify where investments will have the greatest impact on community use, service levels, and return on capital.
- 2. Complete LWCF Conversions:** Complete the LWCF conversion from Wilson Park to the West End Reservoir to expand outdoor recreation opportunities in a higher-use, higher-growth area. Evaluate additional conversion opportunities that improve public access and recreation value while increasing PRPL's flexibility to develop new amenities that better align with community needs.
- 3. Operations at Amend Park Campus:** establish sports tourism and community activation at the Courts Complex.
- 4. Aquatic Operations:** Implement strategy for new South Pool and future aquatic operations.
- 5. Park Assets:** Continue cataloging Park assets in City Works in order to develop clear criteria for replacement prioritization.
- 6. Parkland Development:** Integrate new developments at Annafeld and the Amend Recreation Campus into ongoing park operations. Minimizing disruptions to maintenance in existing parks will be important for a successful transition.
- 7. Emerald Ash Borer Mitigation:** Begin the process of thinning the ash population within the 12,882 trees in the Billings PRPL urban forest. This will create a more manageable and resilient urban forest when the emerald ash borer eventually reaches Billings. Our goal is to remove 334 ash trees this year and reduce the overall ash population to fewer than 800 trees by 2029.



# 5-Year Overview

BUDGETED EXPENSE TOTAL | \$13,262,505

CHANGE FROM PRIOR YEAR | (\$152,306)

## Parks Division

There are three overarching five-year goals for PRPL's Parks Division. The first is to attain best practices as identified in the 2017 Comprehensive Plan. The second goal is to move PRPL from the General Fund to its own dedicated source. The third goal is to identify a source of funding for critical life cycle replacement of deteriorating assets.

**Best Practices** - The Comprehensive Master Plan identified a deficiency of 5.5 FTE from 2017 levels and \$2,797,000 in funding below Best Practices. The FY27 budget requests three new FTE positions, and another five (5) FTE over the next three (3) years. Additional O&M funding of \$585,000/year needed to reach the \$2.7 Million goal of Best Practices.

**New Funding** – The Department is looking to ask the voters to approve a mill levy to fund PRPL. A timeline for this ask to the public is currently being explored.

**Life Cycle Funding** – South Park pool, the Zimmerman Center, and the North Park Center are all past their useful life and need replaced. Park asset inventory is ongoing with approximately 40% complete.



# 5-Year Overview

BUDGETED EXPENSE TOTAL | \$13,262,505

CHANGE FROM PRIOR YEAR | (\$152,306)

## Recreation Division

In the next 5 years, PRPL's Recreation Division will increase program development for activities to reach more children, teenagers, adults, families, and seniors at the Amend Park Campus. When this facility becomes operational, recreation staff and community partners will provide additional opportunities for our community and region which will require additional staffing for facility operations, maintenance, programming, and bookkeeping.

	FY26	FY27	FY28	FY29	FY30	FY31
Parks additional FTE		2	2	2	1	
Parks Additional Operation and Maintenance Funding	\$132,660	\$323,053	\$585,000	\$585,000	\$585,000	\$585,000
Alternative Funding Source				Mill Levy Proposed		
Life Cycle Funding		Inventory Park Assets to develop asset management /ERP type program				
Add recreation FTE		3 (ARC)	1 (ARC)	1 (ARC)		
Rec Additional New Program Development and Expansion		\$733,051	\$100,000	\$100,000	\$125,000	\$150,000

# Budgeted Revenues

BUDGETED EXPENSE TOTAL | \$13,262,505

CHANGE FROM PRIOR YEAR | (\$152,306)

## PARKS RECREATION AND PUBLIC LANDS DEPARTMENT REVENUE

### REVENUE BY FUND

	ACTUAL FY 24	ACTUAL FY 25	BUDGET FY 26	ESTIMATE FY 26	PROPOSED FY 27
GENERAL FUND	\$ 1,498,731	\$ -	\$ -	\$ -	\$ -
PARKS OPERATIONS FUND	4,933,116	9,193,496	9,035,659	8,709,366	9,686,819
PARK MAINTENANCE DISTRICT	1,455,824	1,579,924	1,760,020	1,600,000	1,903,568
AMEND PARK	22,660	22,681	32,449	30,000	30,649
AMEND PARK REC CENTER-ARC	-	-	-	-	762,000
BALLPARK DONATION	125,969	83,975	87,297	75,000	84,297
BALLPARK REPAIR FUND	38,370	37,228	35,217	36,000	35,217
CEMETERY IMPROVEMENTS	43,056	32,462	24,569	31,500	35,597
CEMETERY PERPETUAL TRUST	69,502	63,842	47,598	73,000	66,337
DOG PARK CONSTRUCTION	262	227	5,000	250	250
PARK CONSTRUCTION	3,460	2,981	2,290	150	300
TRAIL CONSTRUCTION	-	615,015	-	6,000	3,000
PARKS PROGRAMS	255,389	285,102	224,529	260,469	273,849
<b>TOTAL REVENUE</b>	<b>\$ 8,446,339</b>	<b>\$ 11,916,933</b>	<b>\$ 11,254,628</b>	<b>\$ 10,821,735</b>	<b>\$ 12,881,883</b>

# Budgeted Revenues

BUDGETED EXPENSE TOTAL | \$13,262,505  
 CHANGE FROM PRIOR YEAR | (\$152,306)

## PARKS RECREATION AND PUBLIC LANDS DEPARTMENT ALL FUNDS

### REVENUE BY CLASSIFICATION

	ACTUAL FY 24	ACTUAL FY 25	BUDGET FY 26	E STIMATE FY 26	PROPOSED FY 27
SPECIAL ASSESSMENTS - PMD	\$ 1,347,316	\$ 1,464,179	\$ 1,677,378	\$ 1,500,000	\$ 1,787,869
SPECIAL ASSESSMENTS - PD1	16,336	1,548	-	-	-
TRANSFER FROM GENERAL FUND	3,823,482	7,534,970	7,090,866	7,027,866	7,235,188
CHARGE FOR SERVICE	1,477,077	1,489,808	1,855,877	1,567,490	2,730,415
CONTRIBUTIONS/DONATIONS	193,383	216,131	201,500	249,269	564,000
INTERGOVERNMENTAL	933,984	110,477	50,000	100,000	60,000
INVESTMENT EARNINGS	498,857	419,563	338,297	335,900	393,701
LICENSE AND PERMITS	7,960	6,750	6,000	6,500	7,000
MICELLANEOUS	3,338	9,214	-	-	-
TRANSFERS IN FROM PRPL	75,060	41,011	34,710	34,710	103,710
<b>TOTAL REVENUE</b>	<b>\$ 8,376,793</b>	<b>\$ 11,293,651</b>	<b>\$ 11,254,628</b>	<b>\$ 10,821,735</b>	<b>\$ 12,881,883</b>



# Budgeted Expenses

BUDGETED EXPENSE TOTAL | \$13,262,505

CHANGE FROM PRIOR YEAR | (\$152,306)

## PARKS RECREATION AND PUBLIC LANDS DEPARTMENT EXPENSE

### EXPENSE BY FUND

	ACTUAL FY 24	ACTUAL FY 25	BUDGET FY 26	E STIMATE FY 26	PROPOSED FY 27
GENERAL FUND	\$ 5,195,944	\$ 41,599	\$ -	\$ -	\$ -
PARK DISTRICT 1/PRPL OPS	4,112,035	10,772,439	10,296,644	9,432,111	9,739,832
PARK MAINTENANCE DISTRICT	814,884	983,513	1,655,975	1,249,955	1,757,584
AMEND PARK	28,791	11,011	52,216	46,000	38,599
AMEND PARK REC CENTER-ARC	-	-	-	-	733,501
BALLPARK DONATION	14,785	39,342	312,003	348,233	7,275
BALLPARK REPAIR FUND	24,335	19,797	91,865	131,865	32,085
CEMETERY IMPROVEMENTS	198,464	-	-	-	130,000
CEMETERY PERPETUAL TRUST	30,526	31,451	48,000	47,000	54,000
DOG PARK CONSTRUCTION	-	-	5,000	-	-
PARK CONSTRUCTION	-	43,500	-	28,900	-
PARKS PROGRAMS	97,319	676,127	854,516	36,500	273,546
TRAIL CONSTRUCTION	-	198,348	-	403,632	-
CAPITAL REPLACEMENT	388,855	587,035	98,592	80,000	496,083
<b>TOTAL EXPENDITURES</b>	<b>\$ 10,905,938</b>	<b>\$ 13,404,162</b>	<b>\$ 13,414,811</b>	<b>\$ 11,804,196</b>	<b>\$ 13,262,505</b>



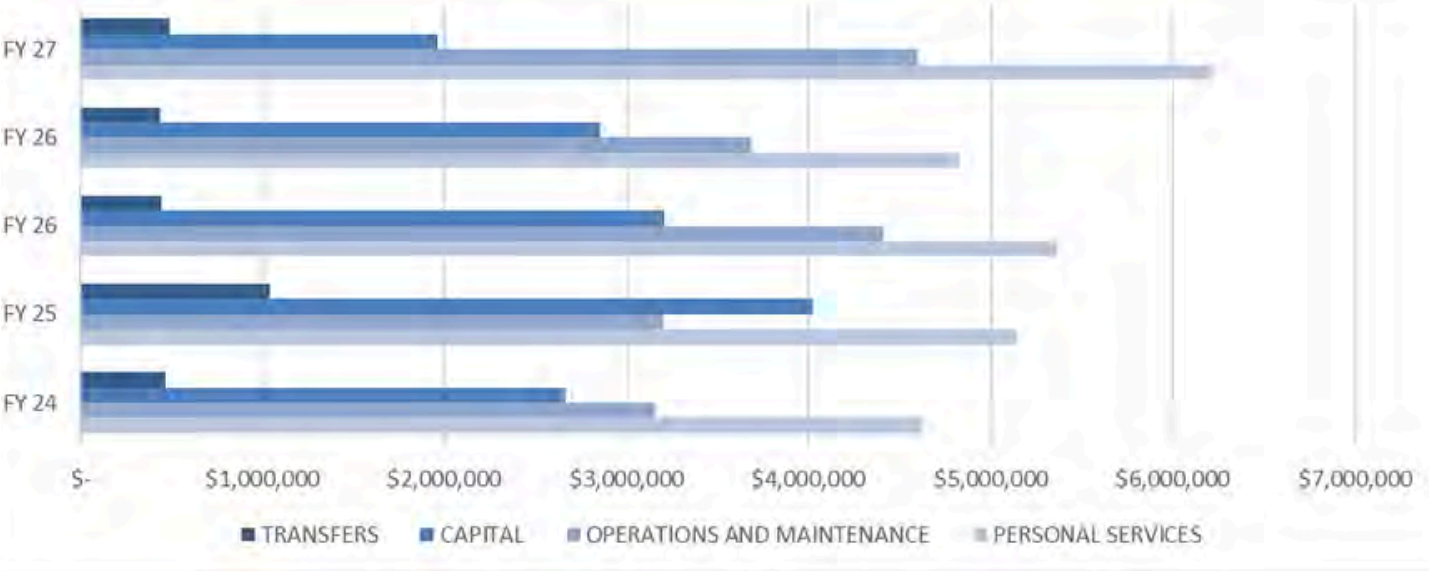
# Budgeted Expenses

BUDGETED EXPENSE TOTAL | \$13,262,505  
 CHANGE FROM PRIOR YEAR | (\$152,306)

## PARKS RECREATION AND PUBLIC LANDS DEPARTMENT ALL FUNDS

### EXPENSE BY CLASSIFICATION

	ACTUAL FY 24	ACTUAL FY 25	BUDGET FY 26	ESTIMATE FY 26	PROPOSED FY 27
PERSONAL SERVICES	\$ 4,619,700	\$ 5,142,457	\$ 5,358,105	\$ 4,829,116	\$ 6,215,073
OPERATIONS AND MAINTENANCE	3,157,189	3,202,443	4,408,868	3,684,913	4,601,341
CAPITAL	2,664,074	4,021,825	3,206,578	2,853,907	1,959,083
TRANSFERS	464,975	1,037,436	441,260	436,260	487,008
<b>TOTAL EXPENDITURES</b>	<b>\$ 10,905,938</b>	<b>\$ 13,404,161</b>	<b>\$ 13,414,811</b>	<b>\$ 11,804,196</b>	<b>\$ 13,262,505</b>



# Budgeted Expenses

BUDGETED EXPENSE TOTAL | \$13,262,505  
 CHANGE FROM PRIOR YEAR | (\$152,306)

## PARKS RECREATION AND PUBLIC LANDS OPERATING BUDGET (GENERAL FUND)

	ACTUAL FY 24	ACTUAL FY 25	BUDGET FY 26	ESTIMATE FY 26	PROPOSED FY 27
PERSONAL SERVICES	\$ 4,340,695	\$ -	\$ -	\$ -	\$ -
OPERATIONS AND MAINTENANCE	793,277	41,599	-	-	-
CAPITAL	-	-	-	-	-
TRANSFERS	61,973	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,195,945</b>	<b>\$ 41,599</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## PARKS RECREATION AND PUBLIC LANDS DEPARTMENT EXPENSE (ALL FUNDS)

	ACTUAL FY 24	ACTUAL FY 25	BUDGET FY 26	ESTIMATE FY 26	PROPOSED FY 26
PERSONAL SERVICES	\$ 4,619,700	\$ 5,142,457	\$ 5,358,105	\$ 4,829,116	\$ 6,215,073
OPERATIONS AND MAINTENANCE	3,157,189	3,202,443	4,408,868	3,684,913	4,601,341
CAPITAL	2,664,074	4,021,825	3,206,578	2,853,907	1,959,083
TRANSFERS	464,975	1,037,436	441,260	436,260	487,008
<b>TOTAL EXPENDITURES</b>	<b>\$ 10,905,938</b>	<b>\$ 13,404,161</b>	<b>\$ 13,414,811</b>	<b>\$ 11,804,196</b>	<b>\$ 13,262,505</b>



# Staffing Authorization

BUDGETED EXPENSE TOTAL | \$13,262,505

CHANGE FROM PRIOR YEAR | (\$152,306)

POSITION	ACTUAL FY 24	ACTUAL FY 25	BUDGET FY 26	PROPOSED FY 27
ADMINISTRATIVE SUPPORT I	1.0	1.0	1.0	1.0
ADMINISTRATIVE SUPPORT II	2.0	2.0	2.0	2.0
ARBORIST	1.0	1.0	1.0	2.0
CEMETERY/PARKS SUPERVISOR	2.0	2.0	2.0	2.0
COMMUNITY CENTER SUPERVISOR	1.0	1.0	1.0	1.0
DIR. PARKS, RECREATION, PUBLIC LANDS	1.0	1.0	1.0	1.0
FACILITIES MAINT SUPPORT II	1.0	1.0	1.0	1.0
FACILITIES MAINT SUPPORT II - ARC	-	-	-	1.0
FORESTER/NAT'L RESOURCE SUP	1.0	1.0	1.0	1.0
PARKS SUPERINTENDENT	1.0	1.0	1.0	1.0
PROJECT MANAGER/ASSET CO-ORD	1.0	1.0	1.0	1.0
RECREATION EVENT SPECIALIST	3.0	3.0	3.0	3.0
RECREATION EVENT SPECIALIST-ARC	-	-	-	1.0
RECREATION FACILITY SUPERVISOR-ARC	-	-	-	1.0
RECREATION & WELLNESS ADMIN SUPP II	1.0	1.0	1.0	1.0
RECREATION & WELLNESS SPECIALIST	1.0	1.0	1.0	1.0
RECREATION SUPERINTENDENT	1.0	1.0	1.0	1.0
EQUIPMENT OPER./MAINT. WORKER	9.0	9.0	11.0	12.0
SR EQUIP. OPER./MAINT. WORKER	6.0	6.0	8.0	8.0
VOLUNTEER PROGRAM COORDINATOR	1.0	1.0	-	-
<b>TOTAL</b>	<b>34.0</b>	<b>34.0</b>	<b>37.0</b>	<b>42.0</b>