

Agenda Items



**Setting FY2013
City-wide Park
District
Assessment**

Setting FY2013 City-wide Park District Assessment

- **Timeline**
 - Option A
 - Option B
- **City Council Scoring Sheets**
 - Deferred Maintenance Projects
 - Ongoing Maintenance Projects

Two possible Timelines

(The assessment rate needs to be turned into the County by October 1st 2012)

- **Option A**

- Approve the assessment rate on or before the June 11th City Council Meeting
 - Many capital projects completed for 2013 season
 - » The time schedule does not allow us to discuss proposed projects during the “Community Conversations” in June
- Assumption: General Fund loans PRPL \$90,000 to do the engineering on projects (Waterslides & restrooms)

- **Option B**

- Approve the assessment rate on or before the September 24th City Council Meeting
 - Most capital projects completed for 2014 season
 - » The time schedule allow us to discuss proposed projects during the “Community Conversations” in June
- A budget amendment will be required

Deferred Maintenance Projects

Option A Timeline

<u>Project</u>	<u>Construction Period</u>
• Water Slides Rose Park <ul style="list-style-type: none">– Assumption: General Fund loans PRPL approximately \$30,000 to do the engineering on the project	July 2012 to May 2013
• Castlerock Tennis Courts	Oct 2012 to May 2013
• Batting Cage Equipment	Nov 2012 to Apr 2013
• 9 Restrooms <ul style="list-style-type: none">– Assumption: General Fund loans PRPL approximately \$60,000 to do the engineering on the project	July 2012 to June 2013
• South Park Playground	Jan 2013 to Sep 2013

Ongoing Maintenance Option A Timeline

Project

Implementation Date

- Improved Park Maintenance Dec 2012
- Weed Management in General Fund Parks Dec 2012
- Trail Maintenance Dec 2012
- Keep Park Restrooms Open 3 Months Longer Dec 2012
- Picnic Tables & Benches Replacement Dec 2012

Deferred Maintenance Projects

Option B Timeline

<u>Project</u>	<u>Construction Period</u>
• Water Slides Rose Park	Oct 2012 to Nov 2013
• Castlerock Tennis Courts	Dec 2012 to July 2013
• Batting Cage Equipment	Nov 2012 to Apr 2013
• 9 Restrooms	Feb 2013 to Jan 2014
• South Park Playground	Nov 2013 to Sep 2014

Ongoing Maintenance Option B Timeline

Project

Implementation Date

- Improved Park Maintenance Dec 2012
- Weed Management in General Fund Parks Dec 2012
- Trail Maintenance Dec 2012
- Keep Park Restrooms Open 3 Months Longer Dec 2012
- Picnic Tables & Benches Replacement Dec 2012

Deferred Maintenance Projects Scoring Sheet



City-wide Park District

Directions: Please rate each of the projects in importance by assigning a value of 1 to 12 to each in the **One Time Park Improvements**, and 1 to 5 in the **Ongoing Park Improvements** where 1 is most important.

PRC Board Scoring	PRC Board Rankings	Deferred Park Maintenance Projects	Council Scoring
9	1	Rose Park Replace Existing Water Slides: The existing water slides at Rose Park swimming pool facility are 17 years old and have become a safety issue. The fiberglass tubes are constantly exposed to the elements and are cracking exposing sharp edges. Repairs are made annually to ever increasing sections of the slides to the point that the previous repairs are failing.	
12	2	Rebuild/Replace 9 Restrooms: The park system has 22 restrooms. All of them are in need of repairs and upgrades to some degree to comply with ADA standards, upgrade fixtures and to make structural repairs. These 9 have been identified as those in most need of repair.	
19	3	Emergency and General Maintenance: This is funding for projects such as roof repairs and replacements, structural repairs to buildings and playgrounds and upgrades to comply with ADA Standards. Also it will provide for quick repairs for infrastructure critical to ongoing operations such as repairs/replacements to irrigation and swimming pool pumps and paved parking lots and park roads.	
23	4	Playground Fall Protection Upgrades (36 sites): Fall protection under play structures is critical for the safety of children playing on them. With new standards for playground safety and ADA recently mandated by federal agencies, the vast majority of playgrounds are no longer in compliance. This will allow all of the City playgrounds to be brought up to compliance with current regulations.	

Deferred Maintenance Projects Scoring Sheet (Continued)



City-wide Park District

Directions: Please rate each of the projects in importance by assigning a value of 1 to 12 to each in the **One Time Park Improvements**, and 1 to 5 in the **Ongoing Park Improvements** where 1 is most important.

PRC Board Scoring	PRC Board Rankings	Deferred Park Maintenance Projects	Council Scoring
31	5	Castlerock Park Rebuild Tennis Courts: Castlerock tennis courts have been closed for 5 years due to unsafe playing conditions. Numerous 6" wide cracks have appeared in the playing surface. Efforts to repair the surfacing in the past have been unsuccessful. Funding this project will help determine if the courts should be rebuilt in the same location or identify a more suitable location and also identify the most cost effective and durable construction method.	
32	6	South Park Replace Playground Equipment: The existing playground equipment is aging and in need of major repairs. This playground is no longer being manufactured and replacement parts are increasingly difficult to find. Portions of the playground have been removed because replacement parts are unavailable.	
36	7	Stewart Park Replace Batting Cage Equipment: The batting cage equipment is over 20 years old and obsolete. The batting cage provides a proactive venue for youth sports and generates an average annual net revenue of \$15,000. Replacing the equipment will provide a state of the art facility to the community and continue to generate revenue.	
37	8	Pioneer Park Rebuild Tennis Courts: These tennis courts have been in service since 1937 and are a major venue for the community, schools and clubs to play and host tournaments. While they have served the community well, they are in need of major repair and upgrades.	
44	9	Pioneer Park Construct Large Events Shelter: During the master plan update for Pioneer Park in 2010, a Large Event Shelter was identified as a needed feature in the Park. This shelter would provide a venue and an iconic focal point for large events in the park and a source of revenue.	
44	9	South Park Construct Sprayground: In 2010 the wading pool at South Park was demolished because of the extreme costs necessary to repair and bring the facility into compliance with federal pool regulations. A sprayground to replace the wading pool facility will provide summer water recreation for the community, will eliminate the need to provide life guard services and will be compliant to current ADA standards and federal pool regulations.	

Deferred Maintenance Projects Scoring Sheet (Continued)



City-wide Park District

Directions: Please rate each of the projects in importance by assigning a value of 1 to 12 to each in the **One Time Park Improvements**, and 1 to 5 in the **Ongoing Park Improvements** where 1 is most important.

PRC Board Scoring	PRC Board Rankings	Deferred Park Maintenance Projects	Council Scoring
50	10	<p>Amend Park Water Service Upgrade: Amend Park is a venue primarily for youth soccer. With games starting early in the spring and going late into the fall, supplemental irrigation is needed to maintain the fields in top playing condition. Irrigation is traditionally done by pumping from an irrigation ditch but the irrigation water does not flow in the ditches until after April 15th and ends October 15th. Therefore an adequate source of supplementary water will provide the necessary irrigation to properly maintain these fields.</p>	
53	11	<p>Stewart Park Infrastructure Improvements: Stewart Park had developed over time in a piecemeal fashion. Today there are significant issues with parking, traffic circulation, emergency vehicle access, pedestrian circulation, storm water, ADA compliance and spring irrigation needs. This funding would help to address these issues and make the park safer and more user friendly for the community.</p>	



Ongoing Maintenance Scoring Sheet

City-wide Park District

Directions: Please rate each of the projects in importance by assigning a value of 1 to 12 to each in the **One Time Park Improvements**, and 1 to 5 in the **Ongoing Park Improvements** where 1 is most important.

PRC Board Totals	PRC Board Rankings	Ongoing Park Improvements	Council Scoring
10	1	Improved Park Maintenance (Includes 2 Maintenance Staff): In the past 10 years the park maintenance staff has increased by only one position. In that same time period 27 PMD parks totaling 104 acres have been added to the parkland inventory. This has resulted in a decrease of 3.78 full time employee equivalents available to maintain general fund parks. This funding will help to close the deficit in full time employee equivalents adding manpower to maintenance efforts in general funded parks.	
12	2	Weed Management in General Fund Parks: Noxious and nuisance weeds proliferate in our developed and natural area parks and along multi-use trails. They crowd out and degrade established turf and native grasses and are an eyesore particularly in the spring. This funding will dramatically improve the management of weeds and improve the health of wanted turf and grasses in parks and help to comply with new state noxious weed regulations.	
15	3	Picnic Table Replacement (75 Tables Per Year): According to the 2009 City Wide Needs Assessment, picnic tables were identified as the greatest need in parks after restrooms. With an aging inventory of picnic tables, new ones are needed to meet demand. This funding will provide new, ADA compliant and safer picnic tables in city parks.	
19	4	Keep Park Restrooms Open 3 Months Longer (Includes 3 Seasonal Employees): According to the 2009 City Wide Needs Assessment and numerous user groups, opening restrooms earlier and closing them later in the year is a necessary service. This funding will upgrade strategic restrooms with supplemental heat and provide seasonal maintenance staff to provide additional maintenance services for the extended season.	
19	4	Trail Maintenance (Includes Volunteer Coordinator): The Heritage Trail system is an important source of recreation and method of alternative transportation to a large number of Billings citizens. To date there are over 30 miles of hard surface trails are in service, however funding for maintenance has not been provided. In 2011 a Trail Asset Management Plan was developed to identify the maintenance needs of the trail system along with the resources necessary. This funding will allow for the implementation of this plan and provide ongoing resources necessary for proper management of this important community resource.	

Other Items



FROM THE DESK OF . . .

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MEMORANDUM

To: Mayor & City Council
Date: Friday, March 16, 2012
Subject: Friday Packets
CC: Leadership Team

After reviewing several Friday electronic packets, it is clear that the Council sometimes is given a lot of information with limited indication of its potential use. This concern has been discussed with the staff and, beginning with this week, some changes will be made that hopefully will make the packets easier to use.

Agenda items for consideration at the next week's business or work session will be marked so the Council can read just those items if desired. Items that do not relate to that meeting but are included for some other reason, such as being requested by the Council or needing timely distribution, will be included under a section called Other Items.

Monthly staff reports will be consolidated in a file that will be sent separately the third week of each month, rather than being distributed in the Friday packets.

As always, staff will respond to Council questions or provide urgent notices as they arise.

If you have questions about this process, please let me know.