



## PRC PARK BOARD MEETING MINUTES

January 14, 2026

11:00 AM

PRPL Office, 390 N 23<sup>rd</sup> Street

### **Board and City Staff Present:**

Board Members: Thom MacLean, Jami Clark, Jon Thompson, Maia Dickerson, Jim Rott

PRPL Staff Members: Gavin Woltjer, Interim Director, Cole McQuillan, Parks Superintendent; Kory Thomson, Recreation Superintendent; Brad Wright, Parks Planner; Jake Milliron, Community Outreach & Engagement Coordinator

City Staff Members: Kevin Iffland, Assistant City Administrator; Mike Hayes, Planning

**Board Absent:** Melissa Henderson, Genia Castro Waller, Laura Drager, Mark Sulser

**Public Attendees:** Mike Mayott, Hailey Waldon

**Called to Order:** 11: 03 AM

**Additions to Agenda:** Added under “New Business” – APDC 2026 Budget Presentation

**Approval of Minutes:** Chairman MacLean entertained a motion to approve the December 10, 2025, meeting minutes. ***Vice-chair Jami Clark made a motion to approve the December minutes. Board member Jon Thompson seconded. On a voice vote, motion passed.***

### **Interim Director Report:**

- Election of officers: ***Board member Jami Clark nominated Thom MacLean as Chairman. Board member MacLean accepted the nomination. Board member Maia Dickerson 2<sup>nd</sup>, on a voice vote, all present were in favor. Board member Thom MacLean nominated Jami Clark as Vice-chair. Board member Clark accepted the nomination. Board member Jon Thompson made a motion to approve. Board member Dickerson seconded. On a voice vote, all present were in favor.***
- Proposed Fee Increase: (Attachment A) The proposed fee increases for aquatics, permits, and rentals were presented to the parks board for their support and approval.

Board member Dickerson brought up for discussion non-profits that cannot afford the increased park permit rates and how those groups will be handled. Staff have discussed this internally as well as with some council members. At this time staff will not be making any special provisions for those groups. It was suggested that these groups look at getting sponsorships or donations for their event.

***Board member Thompson made a recommendation for City Council to approve and adopt the presented fee increases. Board member Clark seconded the motion. On a voice vote, all present approved.***

If the fees are approved by City Council, staff are looking at implementing them possibly in 2027.

Fees will be presented to City Council at their January 26 business meeting.

- Mr. Woltjer made a recommendation for the board to consider not holding meetings in July and December unless it is on a needed base. ***Board member Clark moved to eliminate the July and December board meetings. Meetings can be on an only and as need be basis. Board member Dickerson seconded. On a voice vote, all present approved of the meeting changes.***
- City boards and commissions will have a training on February 2, 2026, at council chambers from 3-4:30pm. Park Board members were encouraged to attend.
- There will be discussion on the Parks Board letter to City Council at the March 11 board meeting. This letter is to be done yearly. It is to reflect on the board and not the department. Board members were encouraged to start thinking what their future goals are, what standards they want for the board and or achievements the board has seen over the past year.
- Another tour of the Amend Recreation Center (ARC) is scheduled at 9am February 20 for any board members and Partners for Parks who were unable to attend the last tour.
- A correction was made to the term limits of Jami, Melissa and Maia. Their term will end on 12/31/2028. The previous ending date was in year 2029.
- Update on Wilson Park & YVAS: Yellowstone Valley Animal Shelter (YVAS) and city personnel were supposed to meet last month but that was cancelled. At this time no meeting has been re-scheduled. Staff are moving forward on removing the LWCF status on the park.

**Public Comment:** None

**New Business:**

**A. APDC (Amend Park Development Council) Budget (Attachment B) - Mike Mayott:**

APDC budget was presented to the board for recommendation to City Council for approval. There are no anticipated fee changes. There was a loss of around 30,000 in depreciation and 10,000 in capital improvements. Overall, in the black. Replaced fencing and installed additional lighting last year. Mr. Mayott raised concerns about

the south parking lot in need of repairs and commented that it is at the end of its life. Chairman MacLean asked for a motion. **Board member Clark made a motion to send the budget to City Council. Board member Thompson seconded. On a voice vote, all present approved.**

**B. Parks Superintendent Cole McQuillan gave the following updates for the Parks, Forestry and Cemetery Divisions:**

- Several staff have been attending training in irrigation and forestry
- Finishing up on fall protection
- Replacing aging parts/pieces on playgrounds
- Working on pump stations for High Sierra and Central parks
- Forestry and Park staff are finishing the cleanup from the last windstorm
- Skatepark lights are on and working

**Board comments and questions:**

Mr. Jon Thompson asked how many trees were lost in the last windstorm. Mr. McQuillan said around 5 or 6. One tree fell and damaged part of Mountview Cemetery office building.

Board member Dickerson asked about all the trees removed at Central Park. Mr. McQuillan said those were Green Ash. He said the department is working to remove all Ash trees before the Emerald Ash Borer hits and starts to kill them off.

**C. Recreation Superintendent Kory Thomson gave the following updates for the Recreation Division:**

- The Amend Recreation Campus construction is making great progress due to the nice weather. The building should be completely enclosed by the end of the month. Staff is working through the “furnishing” such as computers, sports equipment, concessions, etc. Hardwood floors should be arriving in March.
- Winter programs start in January, adult basketball and volleyball, youth basketball
- Working on summer/fall programs for the upcoming activity guide coming out in March.

**D. Parks Planner Brad Wright gave the following updates on PRPL projects:**

- Wayfinding Signage Grant: began work with Planning on sign verbiage and design.
- Skyline shade structure: concrete and post anchors are being poured this week. Should go vertical by the end of the month
- Court surfacing for Pioneer Park basketball court should be done sometime this spring.

- Rose Park pool fencing is installed, waiting on the panic hardware to arrive and be installed.

**E. Parks Board Discussion – Chairman MacLean:**

Vice chair Clark mentioned a concern brought to her regarding the trail in Pioneer Park not being lit. She said people have mentioned not wanting to use the trail during this time of year because of how dark it is along that trail. Ms. Clark was wondering if it would be possible to add lighting and if so, there is a \$7,500 grant through the National Association of Realtors that if awarded could possibly go towards some lighting if the department would approve.

Mr. McQuillan said it has been looked at but budget has been stalling it. Board member Thompson asked if staff had looked at solar lighting. Mr. McQuillan said yes, but due to the tree canopy along the trail, it would not work.

**Adjournment:** 12:32 PM

*(Please note these are summary minutes; this meeting is audio recorded and available to the public for any additional information discussed)*

**DAILY POOL ADMISSION FEES**

		<b>Current</b>	<b>Proposed</b>
South Park Pool	Youth 5-17	\$3.00	\$4.00
	Adult 18 & up	\$5.00	\$6.00
Rose Park Pool	Youth 5-17	\$4.00	\$5.00
	Adult 18 & up	\$7.00	\$8.00

Scholarship Individual Pool Pass - Choice of 20 punch pass for Rose Park Pool or unlimited season pass for South Pool - \$5.00 per individual pass issued - **Proposed \$10.00**

**ROSE PARK POOL WATERSLIDE FEES (In addition to admission fee)**

Single Slide	\$1.00	\$1.00
All Day Youth (17 & under)	\$4.00	\$5.00
All Day Adult (18 & up)	\$5.00	\$6.00
Waterslide Punch Card (25 punches)	\$80.00	\$100.00

For ages 17 & under non-replaceable/non-refundable

**POOL SEASON PASSES**

South Park Pool	Youth 5-17 Pass	\$35.00	\$40.00
	Adult 18 & Up Pass	\$70.00	\$80.00
	Family Pass	\$90.00	\$120.00
	Add Family Member	\$20.00	\$30.00
Family Pass includes a Household of 4 members			
Rose Park Pool	Youth 7-17 Pass	\$80.00	\$100.00
	Adult 18 & Up Pass	\$140.00	\$160.00
	Family Pass	\$220.00	\$260.00
	Add Family Member	\$20.00	\$30.00
Family Pass includes a Household of 4 members			

**SWIMMING POOL PRIVATE RENTAL FEES (Limited hours available)**

Swim Team Pool Rentals	\$100/Day	\$125.00
Rose Pool Rental	\$200/Hour	\$250.00
Rose Waterslide Rental	\$150/Hour	\$200.00
Entire Rose Pool Complex Rental	\$300/Hour	\$400.00
South Park Pool Rental	\$125/Hour	\$150.00

**PARK SHELTER RENTAL FEES**

All Picnic Shelters	\$75/Day	\$125.00
All Park Shelters with enclosed service kitchen areas	\$150/Day	\$225.00
All Park Craft Houses	\$150/Day	\$225.00

**NEIGHBORHOOD CENTER RENTAL FEES**

North Park Recreation Center - Hourly	\$45	\$60.00
North Park Recreation Center - ½ Day	\$150	\$200.00
North Park Recreation Center - All Day	\$300	\$400.00
Zimmerman Recreation Center - Hourly	\$40	\$50.00
Zimmerman Recreation Center - ½ Day	\$125	\$150.00
Zimmerman Recreation Center - All Day	\$250	\$300.00
All Rentals – Damage Deposit Required (Refundable)	\$150	\$250.00

**COMMUNITY SOUND STAGE RENTAL FEES**

Non-Profit Organization Event without Alcohol Served:

Basic Sound Stage Rental	\$350/Day	\$450/2 Days	\$400/Day	\$500/2 Days
Sound System Rental	\$75/Day	\$150/2 Days	\$100/Day	\$200/2 Days

For-Profit Business Event and/or Alcohol Served:

Basic Sound Stage Rental	\$550/Day	\$650/2 Days	\$600/Day	\$700/2 Days
Sound System Rental	\$75/Day	\$150/2 Days	\$100/Day	\$200/2 Days

**ALCOHOL PERMITS**

General Permits	\$75.00/Day	\$100.00/Day
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**PARK USE PERMITS**

General Park Use Permits – less than 100 people	\$150.00/Park	\$200.00/Park
(Includes re-occurring use by non-profit sports and youth organizations)		

Special Park Use Permits – less than 100 people	\$150.00/Day	\$300.00/Day
(General Park Use Permit that also includes inflatable play structures and/or food trucks)		

Event Park Use Permits – 100+ people	\$150.00/Day	\$500.00/Day
(Events open to the public that require insurance coverage)		

Primary User Ballfield Permits	\$75/field/season	\$50.00/field/month
Secondary User Ballfield Permits	\$50/field/season	\$40.00/field/month
Tournament User Ballfield Permits	\$50/field/season	\$100.00/field/day

**NON-RESIDENT FEE**

Additional Fee Per Activity Registration or Rental	\$10.00	\$20.00
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## ATTACHMENT B

### Report to the Billings City Council

Amend Park Development Council  
2026 Budget and Program Overview

#### Introduction

The Amend Park Development Council (APDC) respectfully submits this report to the Billings City Council to provide an overview of its proposed 2026 budget, program priorities, and financial outlook.

Amend Park serves as a vital recreational resource for the youth of Billings, offering safe, well-maintained fields and facilities that support organized athletics, informal play, physical fitness, teamwork, and positive youth development. The park is heavily utilized throughout the year by youth leagues, schools, and community organizations.

This report demonstrates APDC's commitment to fiscal responsibility, transparency, and long-term stewardship of Amend Park to ensure it remains a sustainable community asset.

#### Program and Operational Priorities for 2026

- Youth-Focused Preservation and Maintenance – Maintaining safe, accessible, and playable fields and facilities.
- Support for Organized Youth Sports – Ensuring consistent field availability for youth athletic programs.
- Incremental Improvements for Safety and Accessibility – Addressing deferred maintenance and targeted upgrades.
- Financial Sustainability – Maintaining reserves for long-term park viability.
- Community and City Partnership – Collaborating with the City of Billings and youth organizations.

#### Youth Usage and Community Impact

Amend Park supports thousands of youth participants annually through organized sports, training, and competition. Documented usage reflects extensive demand on fields and facilities, underscoring the importance of proactive maintenance and capital investment.

#### Adult and Regional Events

In addition to youth programming, Amend Park hosts adult soccer, adult rugby, and regional tournaments including the Big Sky State Games. Revenue generated from these events supports youth field maintenance and operations.

## Financial Overview – 2026 Budget Summary

Projected 2026 Results:

- Total Revenue: \$375,447.83
- Total Expenses: \$275,639.44
- Projected Net Income: \$99,808.39

The budget reflects conservative revenue assumptions, disciplined expense management, and reinvestment in park infrastructure.

## Capital Improvement Purpose and Impact

Capital investments planned for 2026 include acquisition of turf maintenance equipment and continued funding of the Turf Sinking Fund. These initiatives protect field quality, improve player safety, and reduce long-term costs.

## Conclusion

The Amend Park Development Council appreciates the continued support of the Billings City Council. The 2026 budget reflects careful planning and a strong commitment to preserving Amend Park as a cornerstone facility for youth recreation in Billings.

## Appendices

Appendix A: 2026 Profit & Loss Budget

Appendix B: 2025 Statement of Net Assets

Appendix C: 2025 Statement of Activities

Appendix D: 2026 User Fee Schedule

Appendix E: 2025 Field Usage

## Appendix A: 2026 Profit & Loss Budget

### Amend Park Development Council 2026 Profit & Loss Budget

		<u>Jan - Dec 26</u>
<b>Income</b>		
	Painting Service	3,000.00
	Concession Revenues	60,000.00
	Contributions - Unrestricted	2,000.00
	Direct Public Support	75,000.00
	Interest Income	4,800.00
	Other Types of Income	647.83
	<b>Miscellaneous Revenue</b>	
	Park User Fees	<u>230,000.00</u>
<b>Gross Profit</b>		375,447.83
<b>Expenses</b>		
	Flags	200.00
	Lights	9,600.00
	Referee Expense	2,500.00
	Alarm System	2,400.00
	Accounting Fees	2,500.00
	Cleaning Supplies	3,500.00
	*Payroll Expenses	75,000.00
	Concessions - Food	30,000.00
	Depreciation Expense	25,000.00
	Dues and Subscriptions	1,500.00
	Facilities and Equipment	
	Equip Rental and Maintenance	2,500.00
	Rent, Parking, Utilities	<u>300.00</u>
	<b>Total Facilities and Equipment</b>	2,800.00
	Field Expenses	
	Fuel & Gas Expense	2,500.00
	Signs	150.00
	Nets	5,000.00
	Paint	30,000.00
	Portable Toilets	4,000.00
	Turf Management	
	Top Dressing	7,500.00
	Snow Plowing	900.00
	Grass Seed	300.00
	Weed Spraying, Fertilizer	
	Litter P	4,000.00
	<b>Total Turf Management</b>	12,700.00
	Field Expenses - Misc	<u>8,389.44</u>
	<b>Total Field Expenses</b>	62,739.44
	Insurance - Liability	4,500.00
	Insurance - Workers Comp	800.00

<b>Operations</b>	
<b>Utilities</b>	
	<b>Gas &amp; Electric</b>
	12,000.00
	<b>Pest Control</b>
	1,000.00
	<b>Water &amp; Irrigation</b>
	<u>500.00</u>
	<b>Total Utilities</b>
	13,500.00
	<b>Taxes &amp; Licenses</b>
	250.00
	<b>Postage, Mailing Service</b>
	350.00
	<b>Supplies</b>
	10,000.00
	<b>Telephone, Telecommunications</b>
	<u>6,500.00</u>
<b>Total Operations</b>	30,600.00
<b>Repairs</b>	
	<b>Building Repairs</b>
	5,000.00
	<b>Equipment Repairs</b>
	10,000.00
	<b>Field Maintenance</b>
	6,500.00
	<b>Repairs - Other</b>
	500.00
<b>Total Repairs</b>	<u>22,000.00</u>
<b>Total Expense</b>	<u>275,639.44</u>
<b>Net Income</b>	<b><u>99,808.39</u></b>

## **Capital Improvement Purpose and Impact**

- **Slit Seeder:** Investment in specialized equipment to improve turf health, durability, and recovery on heavily used youth fields, reducing long-term maintenance costs and improving field safety.
- **Turf Sinking Fund:** Dedicated reserve to address future turf replacement, renovation, and major field rehabilitation needs driven by high volumes of youth training, matches, and tournament play.

These capital allocations ensure that Amend Park can continue to safely accommodate **thousands of youth participants annually** while protecting the City's recreational infrastructure and minimizing the risk of deferred maintenance.

## Appendix B: 2025 Statement of Net Assets

### Amend Park Development Council

#### Statement of Net Assets

31-Dec-25

Dec 31, 25

#### ASSETS

##### Current Assets

###### Checking/Savings

###### Ckg - AMEND PARK DEVELOPMENT CO

Without Restrictions	14,244.28
With Restrictions	<u>4,000.00</u>
Total Ckg - AMEND PARK DEVELOPMENT CO	18,244.28
DA Davidson RESTRICTED ACCOUNT	<u>146,262.85</u>
Total Checking/Savings	164,507.13

###### Accounts Receivable

###### Accounts Receivable

Total Accounts Receivable	<u>2,789.55</u>
	<u>2,789.55</u>

###### Total Current Assets

167,296.68

##### Fixed Assets

###### Tycrop Qp300

Accumulated Depreciation	-1,580.00
Cost	<u>7,900.00</u>
Total Tycrop Qp300	6,320.00
Spreader	3,533.00

##### Concessions Equipment

###### 2019 Refrigerator

Cost	3,500.00
Accumulated Depreciation	<u>-3,500.00</u>

###### Total 2019 Refrigerator

0.00

###### Traulsen Freezer

Cost	5,399.00
Accumulated Depreciation	<u>-3,085.16</u>
Total Traulsen Freezer	2,313.84

###### Total Concessions Equipment

2,313.84

##### Soccer Goals - Amend Park

###### 20180213 Full Size Goals

Cost	10,890.00
Accumulated Depreciation	<u>-10,890.00</u>
Total 20180213 Full Size Goals	0.00

**20180618 9v9 Goal**

Cost	1,350.00
Accumulated Depreciation	<u>-1,350.00</u>

<b>Total 20180618 9v9 Goal</b>	0.00
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**2018 0618 Full Size Goals (6)**

Cost	13,710.00
Accumulated Depreciation	<u>-13,710.00</u>

<b>Total 2018 0618 Full Size Goals (6)</b>	0.00
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**2019 9v9 Goals (5)**

Cost	6,875.00
Accumulated Depreciation	<u>-7,181.00</u>

<b>Total 2019 9v9 Goals (5)</b>	-306.00
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**7v7 Goals (8 sets)**

Cost	35,010.00
Accumulated Depreciation	<u>-8,335.68</u>

<b>Total 7v7 Goals (8 sets)</b>	<u>26,674.32</u>
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**Total Soccer Goals - Amend Park**

26,368.32
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**Turf Field Equipment****21 Foot Portable Shelter #1**

Cost	29,850.00
Accumulated Depreciation	<u>-15,777.87</u>

<b>Total 21 Foot Portable Shelter #1</b>	14,072.13
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**15 Foot Club Shelter**

Cost	4,475.00
Accumulated Depreciation	<u>-2,365.37</u>

<b>Total 15 Foot Club Shelter</b>	2,109.63
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**Sound System**

Cost	22,012.82
Accumulated Depreciation	<u>-9,434.07</u>

<b>Total Sound System</b>	<u>12,578.75</u>
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**Total Turf Field Equipment**

28,760.51
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**Vehicles****Painter - Kromer**

Cost	24,752.35
Accumulated Depreciation	-24,752.35

**SWOZI GPS Painter Arm Kit**

Cost	25,367.75
Accumulated Depreciation	<u>-5,073.55</u>

<b>Total SWOZI GPS Painter Arm Kit</b>	<u>20,294.20</u>
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**Total Painter - Kromer**

20,294.20
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**2019 Utility Trailer**

<b>Cost</b>	2,096.00
<b>Accumulated Depreciation</b>	<u>-2,096.00</u>
<b>Total 2019 Utility Trailer</b>	0.00
<b>2018 John Deer Gator</b>	
<b>Cost</b>	26,000.00
<b>Accumulated Depreciation</b>	<u>-15,600.00</u>
<b>Total 2018 John Deer Gator</b>	10,400.00
<b>Toro 3500D Groundmaster</b>	
<b>Cost</b>	2,500.00
<b>Accumulated Depreciation</b>	<u>-1,878.00</u>
<b>Total Toro 3500D Groundmaster</b>	622.00
<b>2021 MASSEY FERGUSON GC1723E</b>	
<b>Cost</b>	12,000.00
<b>Accumulated Depreciation</b>	<u>-3,314.27</u>
<b>Total 2021 MASSEY FERGUSON GC1723E</b>	8,685.73
<b>2006 Reelmaster 5410</b>	
<b>Cost</b>	5,000.00
<b>Accumulated Depreciation</b>	<u>-1,047.62</u>
<b>Total 2006 Reelmaster 5410</b>	3,952.38
<b>2024 Tilt Trailer</b>	
<b>Cost</b>	8,650.00
<b>Accumulated Depreciation</b>	<u>-2,595.00</u>
<b>Total 2024 Tilt Trailer</b>	<u>6,055.00</u>
<b>Total Vehicles</b>	50,009.31
<b>Equipment</b>	
<b>Generator</b>	
<b>Cost</b>	499.99
<b>Accumulated Depreciation</b>	<u>-499.99</u>
<b>Total Generator</b>	0.00
<b>AED</b>	
<b>Cost</b>	1,699.00
<b>Accumulated Depreciation</b>	<u>-1,699.00</u>
<b>Total AED</b>	0.00
<b>Lacrosse Goals</b>	
<b>Cost</b>	1,089.30
<b>Accumulated Depreciation</b>	<u>-1,089.30</u>
<b>Total Lacrosse Goals</b>	0.00
<b>2018 Sheds</b>	
<b>Cost</b>	7,240.12
<b>Accumulated Depreciation</b>	<u>-5,170.44</u>
<b>Total 2018 Sheds</b>	2,069.68

<b>LED Projector</b>	
<b>Accumulated Depreciation</b>	<b>-2,250.00</b>
<b>LED Projector - Other</b>	<b><u>2,250.00</u></b>
<b>Total LED Projector</b>	<b>0.00</b>
<b>Equipment - Other</b>	<b><u>9,656.99</u></b>
<b>Total Equipment</b>	<b>11,726.67</b>
<b>Furniture and Equipment</b>	
<b>Security System</b>	
<b>Accumulated Depreciation</b>	<b>-2,950.49</b>
<b>Security System - Other</b>	<b><u>2,950.49</u></b>
<b>Total Security System</b>	<b>0.00</b>
<b>Total Furniture and Equipment</b>	<b><u>0.00</u></b>
<b>Total Fixed Assets</b>	<b><u>129,031.65</u></b>
<b>TOTAL ASSETS</b>	<b><u>296,328.33</u></b>
<b>LIABILITIES &amp; EQUITY</b>	
<b>Liabilities</b>	
<b>Current Liabilities</b>	
<b>Accounts Payable</b>	
<b>Accounts Payable</b>	<b><u>-1,147.10</u></b>
<b>Total Accounts Payable</b>	<b>-1,147.10</b>
<b>Other Current Liabilities</b>	
<b>Direct Deposit Liabilities</b>	<b>779.21</b>
<b>*Payroll Liabilities</b>	<b><u>1,334.17</u></b>
<b>Total Other Current Liabilities</b>	<b><u>2,113.38</u></b>
<b>Total Current Liabilities</b>	<b><u>966.28</u></b>
<b>Total Liabilities</b>	<b>966.28</b>
<b>Equity</b>	
<b>NET ASSETS</b>	
<b>With Restrictions</b>	
<b>Net Assets - Temp Restricted</b>	
<b>DA Davidson Turf Field Fund</b>	<b><u>140,809.06</u></b>
<b>Total Net Assets - Temp Restricted</b>	<b><u>140,809.06</u></b>
<b>Total With Restrictions</b>	<b>140,809.06</b>
<b>Without Restrictions</b>	
<b>Net Assets - Unrestricted</b>	<b><u>201,218.55</u></b>
<b>Total Without Restrictions</b>	<b><u>201,218.55</u></b>
<b>Total NET ASSETS</b>	<b>342,027.61</b>
<b>Retained Earnings</b>	<b>-4,721.31</b>
<b>Net Income</b>	<b><u>-41,944.25</u></b>
<b>Total Equity</b>	<b><u>295,362.05</u></b>
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b><u>296,328.33</u></b>

## Appendix C: 2025 Statement of Activities

<b>Amend Park Development Council</b> <b>Statement of Activities</b> <b>46022</b>		
		<b>Jan - Dec</b> <b>25</b>
<b>Income</b>		
<b>Advertising Income</b>	1,500.00	
<b>Concession Revenues</b>	66,336.04	
<b>Contributions - Unrestricted</b>	4,143.20	
<b>Direct Public Support</b>	-450.00	
<b>Interest Income</b>	4,182.26	
<b>Other Types of Income</b>		
<b>Miscellaneous Revenue</b>	<u>0.00</u>	
<b>Total Other Types of Income</b>	0.00	
<b>Park User Fees</b>	<u>182,075.00</u>	
<b>Total Income</b>	<u>257,786.50</u>	
<b>Gross Profit</b>	257,786.50	
<b>Expense</b>		
<b>Grants</b>	545.64	
<b>Lights</b>	709.92	
<b>Storage</b>	406.00	
<b>Shipping</b>	875.73	
<b>Referee Expense</b>	1,500.00	
<b>Alarm System</b>	2,707.05	
<b>Professional Development</b>	950.00	
<b>Legal Fees</b>	20.00	
<b>Accounting Fees</b>	239.97	
<b>Cleaning Supplies</b>	3,061.32	
<b>*Reconciliation Discrepancies</b>	-2.68	
<b>*Payroll Expenses</b>	96,446.88	
<b>Advertising</b>	376.43	
<b>Bank Service Charges</b>	88.92	
<b>Concessions - Food</b>	31,531.42	
<b>Depreciation Expense</b>	33,032.99	
<b>Dues and Subscriptions</b>	750.00	
<b>Facilities and Equipment</b>		
<b>Equip Rental and Maintenance</b>	3,442.59	
<b>Facilities and Equipment - Other</b>	<u>5,500.00</u>	
<b>Total Facilities and Equipment</b>	8,942.59	

<b>Field Expenses</b>	
<b>Aerate</b>	1,741.68
<b>Fuel &amp; Gas Expense</b>	3,816.31
<b>Paint</b>	27,168.60
<b>Portable Toilets</b>	3,475.58
<b>Turf Management</b>	
<b>Top Dressing</b>	5,006.14
<b>Snow Plowing</b>	300.00
<b>2nd Mowing</b>	0.00
<b>Weed Spray</b>	1,064.36
<b>Fertilizer</b>	628.94
<b>Compost</b>	300.00
<b>Mowing, Weed Spraying</b>	
<b>Littler P</b>	0.00
<b>Turf Management - Other</b>	<u>576.14</u>
<b>Total Turf Management</b>	7,875.58
<b>Field Expenses - Other</b>	<u>1,568.99</u>
<b>Total Field Expenses</b>	45,646.74
<b>Insurance - Liability</b>	4,020.94
<b>Insurance - Workers</b>	
<b>Comp</b>	900.32
<b>Interest Expense</b>	30.54
<b>Miscellaneous</b>	1,275.99
<b>Operations</b>	
<b>Utilities</b>	
<b>Gas &amp; Electric</b>	7,215.17
<b>Pest Control</b>	<u>919.80</u>
<b>Total Utilities</b>	8,134.97
<b>Taxes &amp; Licenses</b>	367.10
<b>Postage, Mailing Service</b>	254.77
<b>Telephone, Telecommunications</b>	<u>4,431.06</u>
<b>Total Operations</b>	13,187.90
<b>Payroll - Wages</b>	352.80
<b>Payroll Expenses</b>	77.61
<b>Repairs</b>	
<b>Building Repairs</b>	19,835.82
<b>Equipment Repairs</b>	17,849.01
<b>Field Maintenance</b>	11,446.02
<b>Repairs - Other</b>	<u>2,924.88</u>
<b>Total Repairs</b>	<u>52,055.73</u>
<b>Total Expense</b>	<u>299,730.75</u>
<b>Net Income</b>	<u><u>-41,944.25</u></u>

## **Appendix D: 2026 User Fees**

### **Amend Park Development Council 2026 Fee Structure**

#### **Match Fields**

11v11 Field	100
9v9 Field	80
7v7 Field	65
5v5 Field	50
4v4 Field	50
3v3 Field	20

**\*Note - a session = 1.5 hours**

#### **Training Fields**

11v11 Field	50
9v9 Field	40
7v7 Field	35
5v5 Field	25
4v4 Field	25
3v3 Field	20

**\*Note - a session = 1.5 hours / Field is  
1/2 Size**

Seminar Room	\$100 per event
Pavilion	\$100 per event

## Appendix E: 2025 Field Usage

### Amend Park Development Council 2026 User Groups

Youth Participation in Programs	Spring	Fall	Total
Real Billings			
Competitive Athletes	598	472	1070
Academy	53	53	106
Billings United	190		
Youth League		72	
Tots		80	
Yellowstone Soccer Association	1937	1730	3667
<b>Totals</b>	<b>2930</b>	<b>2255</b>	<b>4843</b>

Field Useage	Teams	Training Sessions			Weeks of Training	Total Hours
		Per Week	Hours Per Week			
Real Billings - Spring 2025		50	3	225	14	3150
Real Billings - FALL 2025		20	3	90	9	810
Real Billings Spring Academy		20	2	60	7	420
Real Billings Spring Academy		20	2	60	7	420
Billings United Spring 2025		13	3	58.5	14	819
Billings United Youth Spring 2025						18
Billings United Tots						4
<b>Totals</b>		<b>123</b>	<b>13</b>	<b>435</b>	<b>51</b>	<b>5619</b>

Note - Does not account for summer camps, tryouts and winter training

Saturday Matches Youth Soccer		Total Hours		
		Fields Used	Hours	Total Hours
	Spring	34	8	42
	Fall	20	8	28

High Schools	Teams	Training Sessions Per Week	Hours Per Week	Weeks of Training	Total Training Hours	Matches per Team	Total Matches
School District 2	10	4	80	16	1280	6	72
Billings Catholic Schools	4	4	32	16	512	6	24
Yellowstone Valley Home School	1	4	8	10	80	6	6
<b>Total High School Matches</b>	<b>15</b>	<b>12</b>	<b>120</b>	<b>42</b>	<b>1872</b>	<b>18</b>	<b>102</b>