



Parks & Recreation

FY22 BUDGET/CAPITAL IMPROVEMENT PLAN

City Vision and Goals

Benefits of Parks

FY21 in review

Looking ahead...meeting community needs



City of Missoula Vision

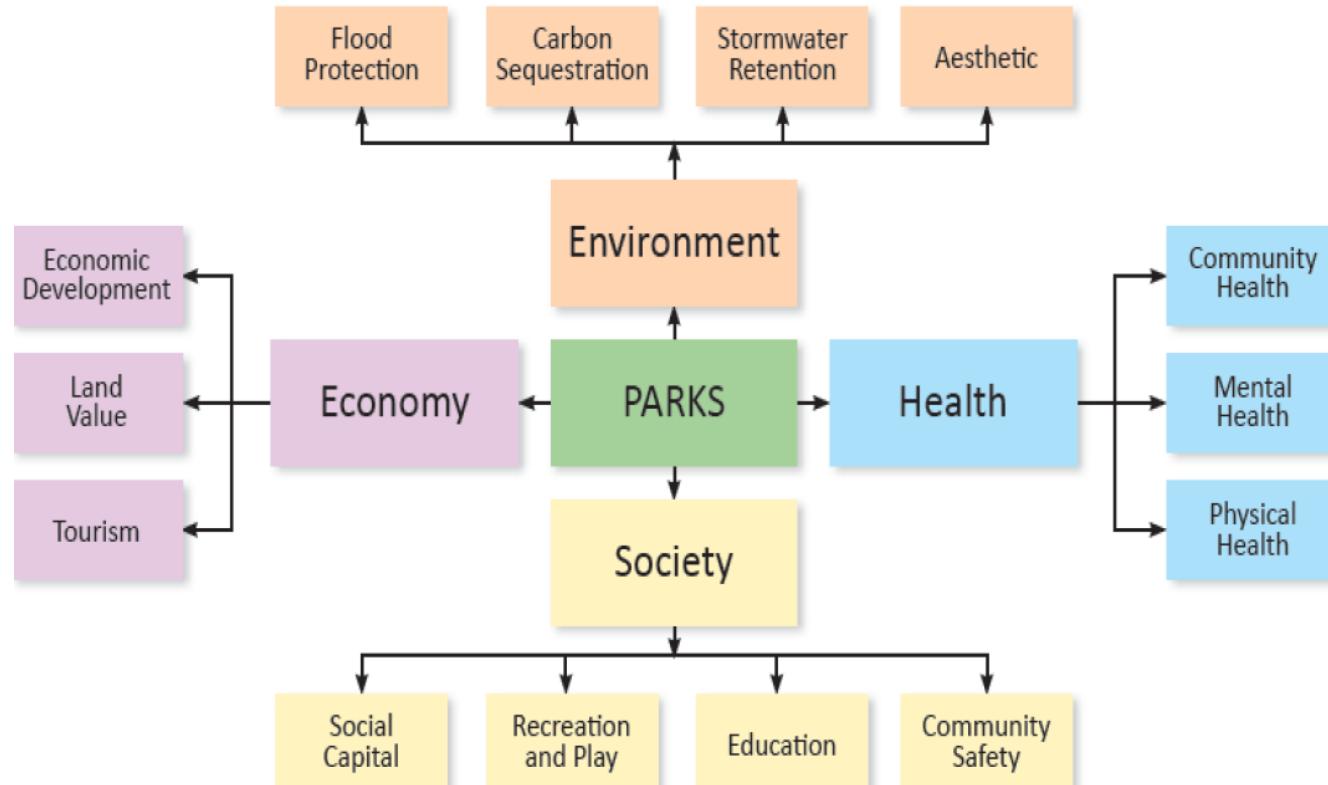
We are an inclusive city where all people can live and celebrate meaningful, purposeful and fulfilling lives in a community offering unparalleled recreational, cultural and entrepreneurial opportunities.

City Strategic Goals and Parks and Recreation Board Strategic Priorities



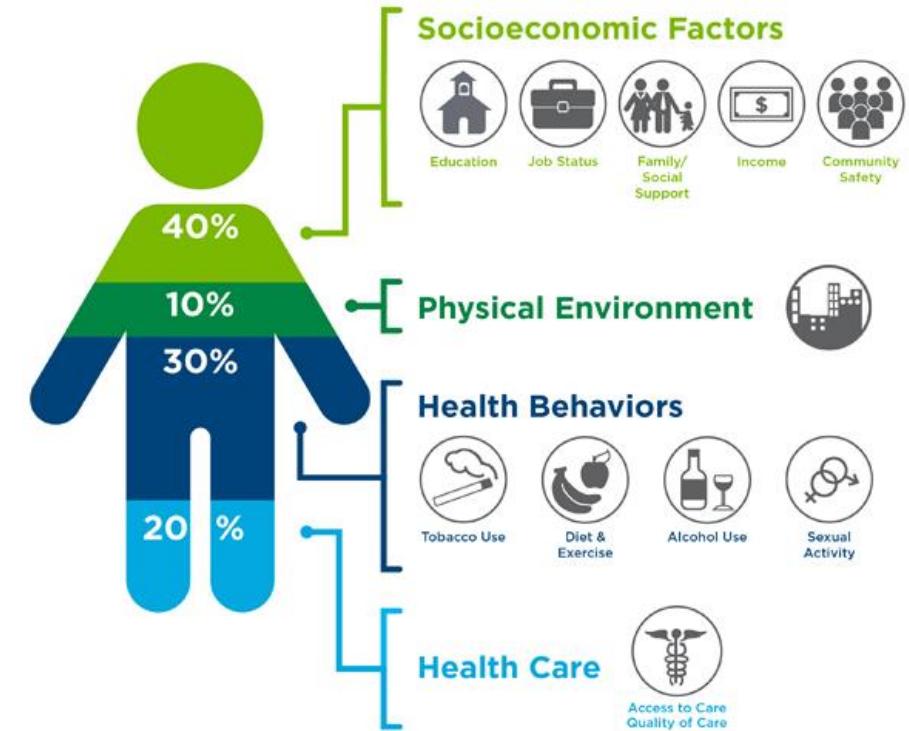
Benefits of Parks and Recreation

Park System Benefits provided to People



Earth Economics, 2011

What Goes Into Your Health?

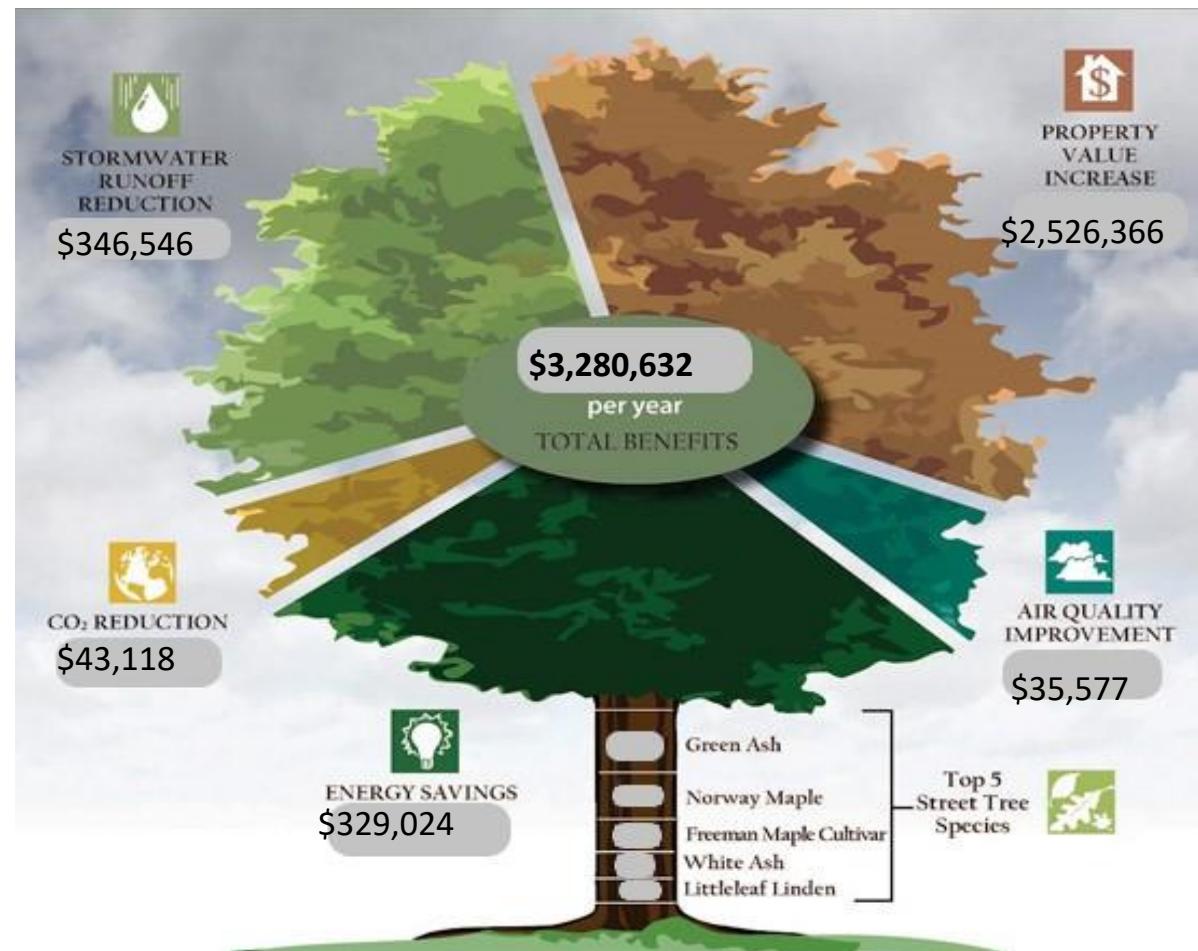


Source: Institute for Clinical Systems Improvement, Going Beyond Clinical Walls: Solving Complex Problems (October 2014)

Benefits of Parks and Recreation

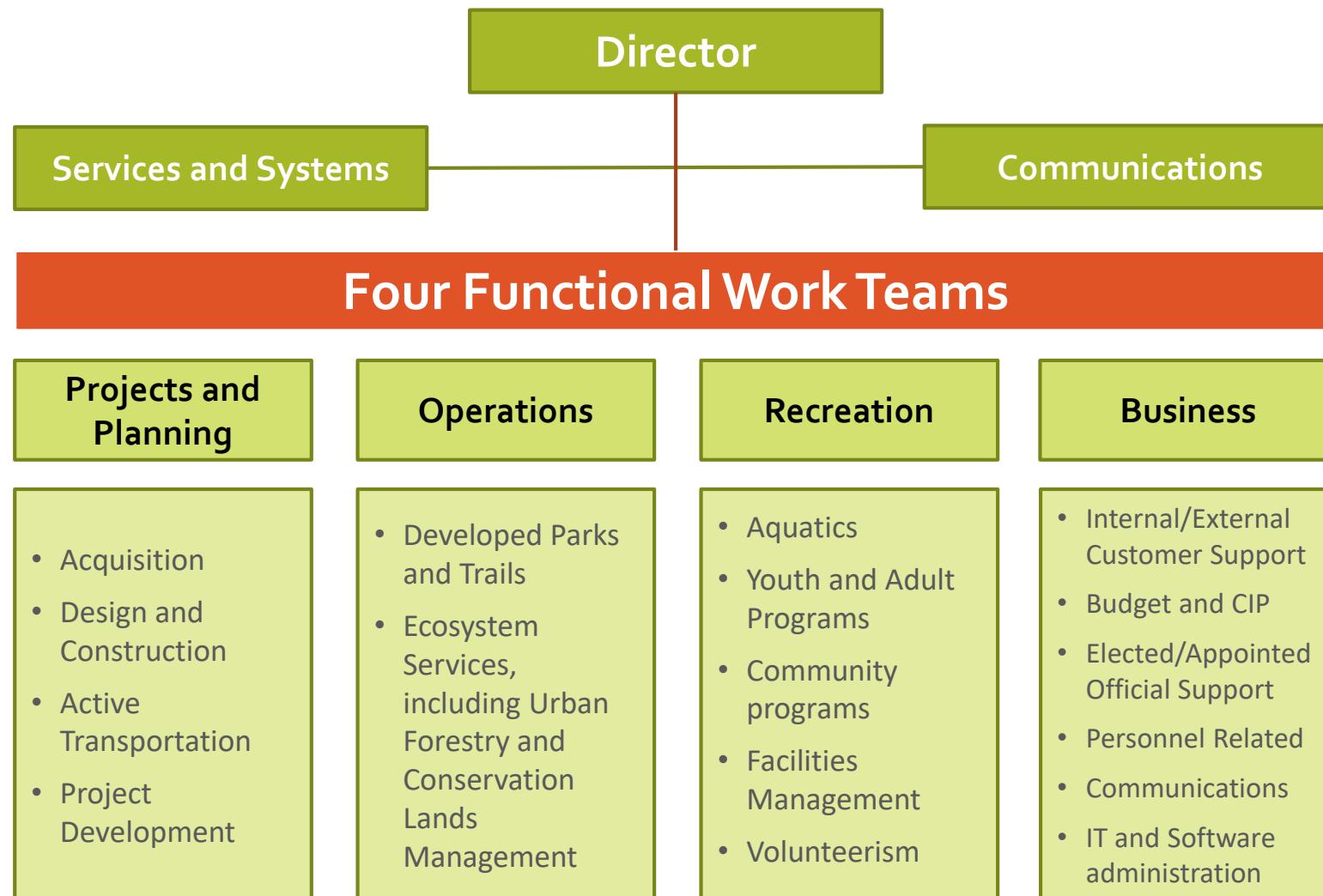


<https://altusimpact.com/altus-impact-work/themes/natural-capital/>

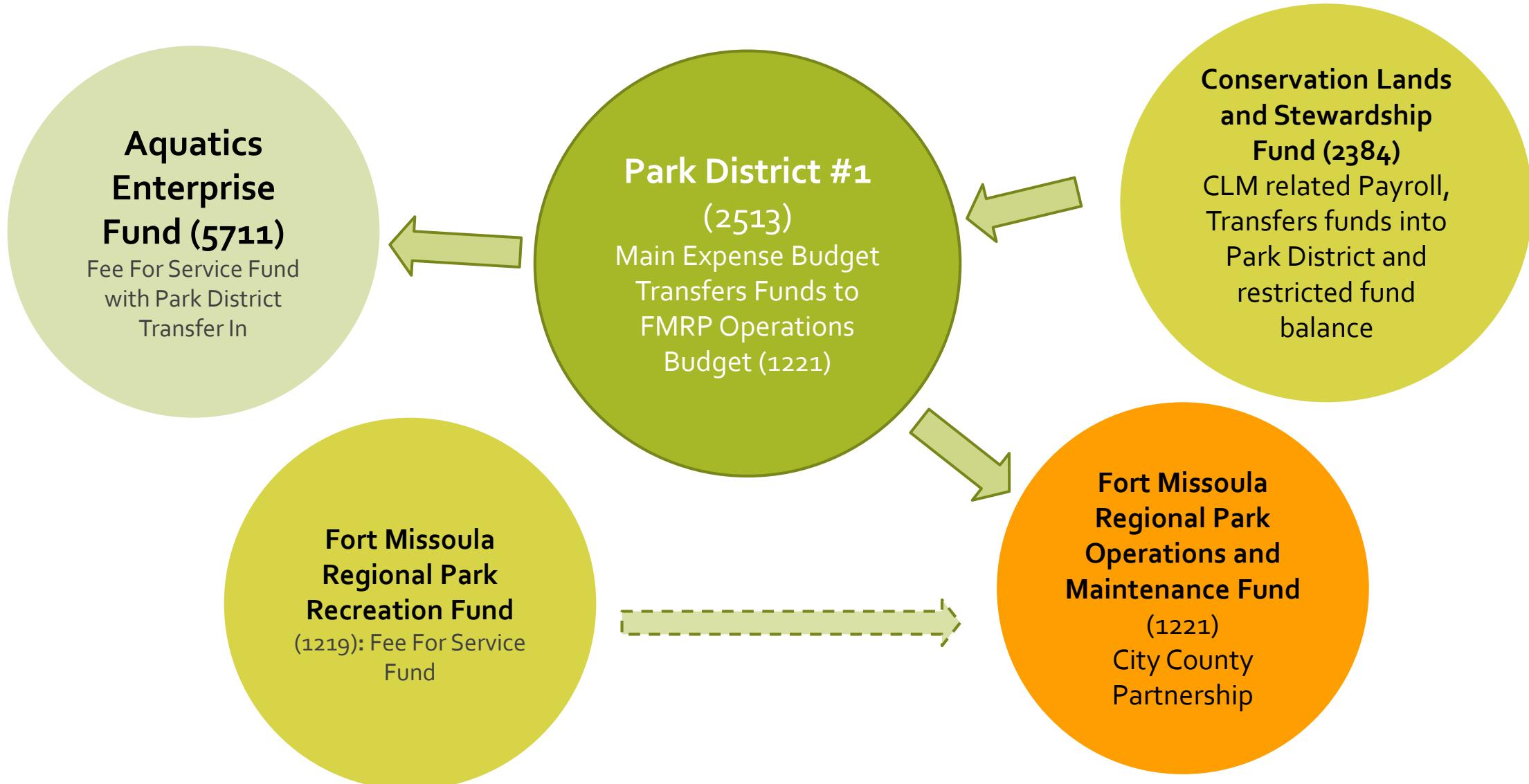


Over 30,000 trees inventoried as of 3/01/2021

Parks Organizational Structure



5 Primary Operational Funds

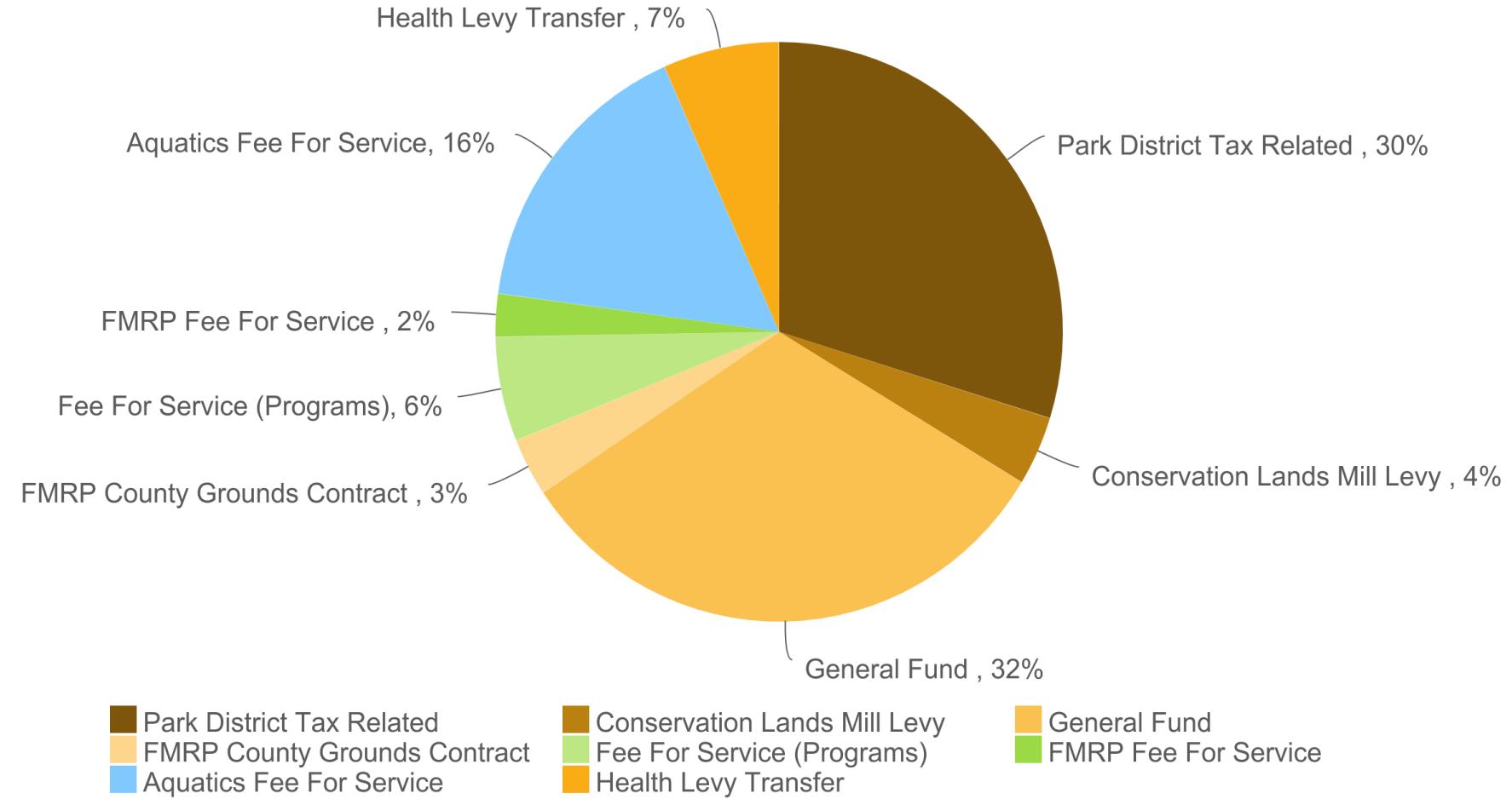


FY21 Budgeted Operating Revenue (\$9.1 million)

~76% City Tax Supported Revenues:
~\$6.8M

~24% Budgeted Fee for Service:
\$2.2M

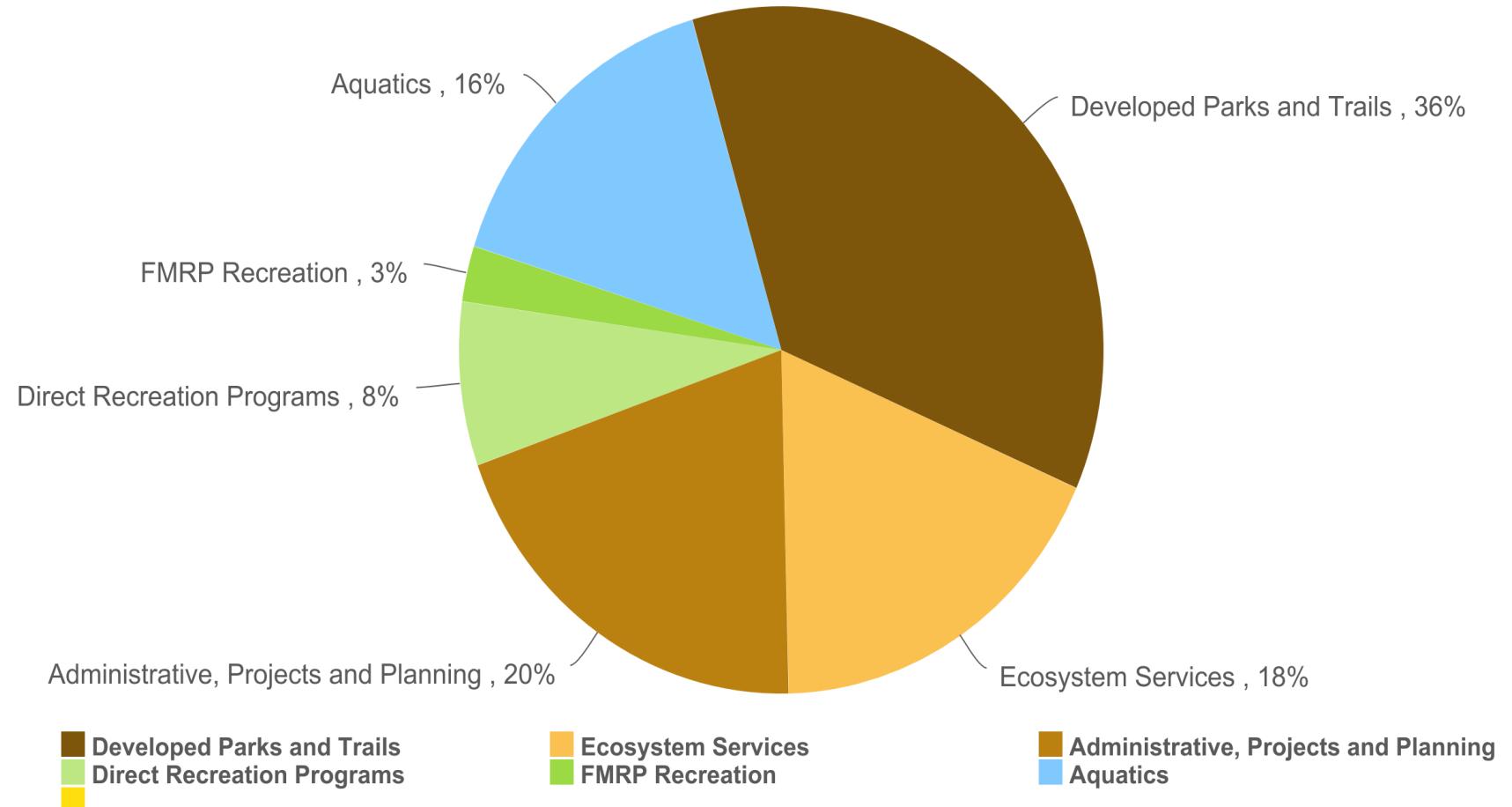
General Fund Transfer held constant since FY19



FY21 Budgeted Expenses

~73%
Operations,
Administration
and Planning

~27% Provision
of recreation
services
(Rentals, Programs,
Aquatics)



FY21 Operational Highlights

Recreation Programs

Equity in program participation

- Essential Out-of-School-Time childcare through pandemic
- Aquatics programming though pandemic
- Implemented sliding fee scale for Out-of-School-Time programming
- Moved scholarship application online and removed income verification barrier.
- In collaboration with MCPS, launched Lowell Neighborhood Center.
- Opened Base Camp facility.

Parks Operations

Sustainability

- Conservation Lands and Developed Parks Managers
- Expanded gravel bed nursery and plant propagation program
- Conversion to electric trimming and chainsaws in Urban Forestry
- Pilot process “Beyond Pesticides” in Developed Parks
- High-efficiency irrigation and pump replacements at Toole, Franklin, Bonner, Lafray, Silver and McCormick Parks

Tremendous growth in demand for youth programming



100% overall growth in program enrollments from 2019

- Waitlists on summer camps have grown by 350%
- Out-of-school-time program participation increased by 113%



Added sliding fee scale for out-of-school-time programs

- 70% of participants in out-of-school-time programming at or below Missoula median household income.
- 57% of participants from homes at or below low-income thresholds.



Removed barriers to scholarships for low-income families

- Increased scholarship awards by 100% compared to 2nd quarter 2019.



Lowell Pilot Program

Funded by Council in FY21 • Year 1 at-a-glance

- Lowell experienced top growth in reading of all MCPS schools, 15% increase in Kindergarten reading assessment and a 15% decrease in students who needed high-level behavioral and social emotional support during the school day

FY22 Budget Requests • Looking to the future



Increase equity and access to programs



Continue to address deferred maintenance system-wide



Focus on direct services to citizens and meeting community need



Increase efficiency and reduce energy consumption

MAYOR'S BUDGET

FY22 PD# 1 New Requests

PD#1 ongoing \$147,160

- **Non Union Wage Increases**
 - FY22 increase: \$80,629
- **Fort Missoula Regional Park Contribution Increase**
 - FY22 Increase \$10,407
- **Contractual and Utility Increases**
 - Total FY22 increase: \$56,124
 - Estimated increases for fuel, garbage and utilities

PD#1 and Health Levy ongoing: \$41,813

One time PD#1 Increase: \$5,200
Fee for service increase: \$49,000
Existing payroll budget: \$33,700

- **2 Recreation staff**

- Ongoing tax increase: \$41,813
- Respond to increased facilities and programming needs and reach program equity goals

PD#1 and Health Levy ongoing: \$36,361

Fee for Service increase \$10,000
Existing payroll budget: \$8,588

- **Equity and outreach
Customer service**

- Ongoing tax increase: \$36,361
- Respond to increased facilities and programming needs and reach program equity goals

Strategic Goals

Economic Health • Safety and Wellness • Community Design and Livability
Organizational Excellence • Environmental Quality

MAYOR'S BUDGET

FY22 PD# 1 New Requests

One-time PD#1 fund balance : \$190,000 Fee for service Increase: \$7,000

- **Park Asset Management: (Deferred Maintenance)**
 - FY22 increase: \$90,000
 - PD#1 Fund Balance
- **Recreation Vans: (2)**
 - FY22 increase: \$107,000

One-time ARPA funded:
\$161,701

- **Equity: afterschool programs**
 - FY22 increase: \$50,000 (ARPA)
- **Equity: Summer Scholarship**
 - FY22 increase: \$28,572 (ARPA)
- **Lowell Nhd Community Center**
 - FY22 increase \$9,600 (ARPA)
- **Facility management: Base**
 - FY22 increase: \$73,529 (ARPA)

Existing
Cons. Lands and
Stewardship: \$49,027

- **Conservation Lands Management vehicle**
 - CL&SML Fund: \$39,000
- **Partial funding Urban Forest and Conservation Lands shared Maintenance Worker**
 - CL&SML: \$10,027
 - Not Funded: \$31,801

Strategic Goals

Economic Health • Safety and Wellness • Community Design and Livability
Organizational Excellence • Environmental Quality

MAYOR'S BUDGET

Summary of New Requests

Park District # 1

\$225,334 (ongoing) and \$190,000 (one-time fund balance)

- Addresses deferred maintenance
- Increases recreation program capacity
- Fulfills utility and contractual obligation

Conservation Stewardship Mill Levy

\$10,027 (ongoing) and \$39,000 (one-time) (existing revenue)

- Partial funding for Conservation Lands/Urban Forestry Maintenance Worker
- Direct services capacity Increase to fleet

American Recovery Act **\$161,701 (one time)**

- Increase equity and access to recreation programming

FY22 Estimated Park District #1 fund balance

- ~\$1.65M
- Operational fund balance: ~\$1M



Strategic Goals

- Organizational Excellence
- Safety and Wellness
- Community Design and livability
- Environmental Quality

UNFUNDED IN MAYOR'S BUDGET: ON-GOING

Park District # 1: Department Priorities

PD#1 ongoing:
\$25,747

- **Unfunded Trails**

- PD#1 ongoing increase: \$25,747
- PD#1 onetime equip. increase: \$25,00
- Dept. priority: \$25,747
- Mayor funded: \$0

- **Funding for recent additions
commuter trail system**

- Estimated relief to Aquatics Budget
~\$15,000

PD#1 ongoing:
\$11,273

- **Unfunded Developed Parks**

- PD#1 ongoing increase: \$11,273
- Dept. priority: \$11,273
- Mayor Funded: \$0
- Funding to meet operation and maintenance standards of Montana Rail Link Park and Jeffery Park

PD#1 ongoing:
\$3,471

- **Operation of Redfern Park**

- PD#1 ongoing increase: \$24,736
- Dept. priority: \$3,471
- Mayor Funded: \$0
- Funding to meet park operation and maintenance standards

Strategic Goals

Economic Health • Safety and Wellness • Community Design and Livability • Organizational Excellence

UNFUNDED IN MAYOR'S BUDGET: ON-GOING

Park District # 1: Department Priorities

PD#1 ongoing: \$17,825
C&SML: \$10,207
Existing Payroll Budget:
\$13,976

- **CLM/Urban Forestry Maintenance Worker Position**
 - PD # 1 ongoing increase: \$17,825
 - Dept. priority: \$17,825
 - Mayor funded: \$10,207
- **0.83 FTE Maintenance Worker**
 - Formative tree care
 - Plant propagation
 - Storm water goals

PD#1 ongoing: \$52,436

- **MDT Projects**
 - Total request: \$160,218
 - One time equipment: \$80,000
 - Dept. priority: \$52,436
 - Mayor Funded: \$0
- **0.83 FTE Maintenance Worker**
 - Maintaining MDT acquired projects: (Russell Street, Orange Street and Van Buren Street)

PD#1 and Health Levy: \$38,787
Existing payroll budget: \$11,417

- **Aquatics Operations Position**
 - PD#1 ongoing increase: \$38,787
 - Dept. priority: \$38,787
 - Mayor funded: \$0
- **Efficiencies in operating pools and spray decks, reduction in training costs, improved employee retention**
 - Estimated relief to Aquatics Budget ~\$15,000

UNFUNDED IN MAYOR'S BUDGET

Park District # 1 Department Priorities for on-going Funding

Three additional
classified positions
PD#1 ongoing \$109,048

- CLM/UF shared Maintenance Worker: 0.77 FTE \$17,825
- Developed Parks Maintenance Worker: 0.83 FTE \$52,436
- AQ support: 0.83 FTE \$38,787

Prioritized funding of Developed Parks and
Trails for operation and maintenance of
newly acquired or built parks or facilities
\$40,491

- Commuter path extensions
- Jeffery and Montana Rail Link Parks
- Redfern Park

Total additional PD#1 prioritized increase: \$149,539

Additional unfunded
requests include

- Lowell: (partial funding in Mayors budget)
- GIS Contractual services



PD # 1 Department Fund Balance Prioritization

PD#1 Fund balance:
\$21,428 one time

- Summer Scholarships
 - Total Request: \$100K
 - Mayor Funded: \$28,572
 - Parks requested increase: \$21,428
 - Prioritized request: \$50K
 - Allow for greater access to Scholarship Program

PD#1 Fund balance:
\$20,400/year
(5-years)

- Grapple Boom
 - PD#1 One time increase: \$120,000
 - Dept. priority: \$20,400 Debt service for 5-years
 - Mayor funded: \$0
 - Efficiency in Forestry operations

PD#1 Fund balance:
\$28,000 one time

- Aquatics Contribution Increase
 - PD#1 ongoing increase: \$28,000
 - Dept. priority: \$28,000
 - Mayor Funded: \$0
 - Additional increase to PD#1 contribution to Aquatics

Strategic Goals

Economic Health • Safety and Wellness • Community Design and Livability
Organizational Excellence • Environmental Quality

PD # 1 Department Fund Balance Prioritization

PD#1 Fund balance:
\$125,000 one time

- Parks, Recreation, Open Space and Trails Plan Update
 - PD#1 One time increase: \$125,000
 - Dept. priority: \$125,000
 - Mayor funded: \$0
 - Planning for the next 20 years of Parks and Recreation!

PD#1 Fund balance:
\$30,000 one time

- Turf Management: Beyond Pesticides
 - Total Request: \$160,213
 - Parks Prioritized: \$30K
 - Park District Fund Balance
 - Mayor Funded: \$0
 - Prioritized equipment: Nutrient tank and cart

Additional PD#1 Fund balance: \$615,000 one time

- Park Asset Management: Deferred maintenance increase
 - Total Request: \$90,000
 - Mayor Funded: \$90,000
 - Additional Request: \$615,000
 - Replace most deteriorated developed parks sport courts
 - Bathroom replacements
 - Sacajawea
 - Greenough Park

Strategic Goals

- Economic Health
- Safety and Wellness
- Community Design and Livability
- Organizational Excellence
- Environmental Quality

Sport courts and restrooms (Tier 1)

Court Replacements

	Park	Type	SF	Estimated Cost to repair or replace
Tier 1				
	Marylin	Bball and Tennis	11,285	\$ 157,990
	Sky View	Bball	5,858	\$ 82,012
	Honeysuckle	bball	805	\$ 11,270
	Bonnner	bball	3,518	\$ 49,252
	Wapikia	bball	820	\$ 11,480
	Franklin	Bball	1,755	\$ 24,570
	Northside	bball	4,310	\$ 60,340
	Mcleod	Bball	1,890	\$ 26,460
	Whitiker	Bball	514	\$ 7,196
			30,755	\$ 430,570
Tier 2				
	Boyd	Bball	1,741	\$ 24,374
	Nicole	bball	3,000	\$ 42,000
	Lincolnwood	bball	2,063	\$ 28,882
	Maloney Ranch	bball	3,991	\$ 55,874
	Kiwanis	bball	3,491	\$ 48,874
			51,755	\$ 200,004

Bathrooms

			Estimated Cost to repair or replace
Park	Type		
Greenough	restroom	\$	150,000
Sacajawea	restroom	\$	34,500
		\$	184,500



Prioritized fund balance allocations for FY22

Community Design and Livability: Equity and access related: \$789,428
(one time fund balance)

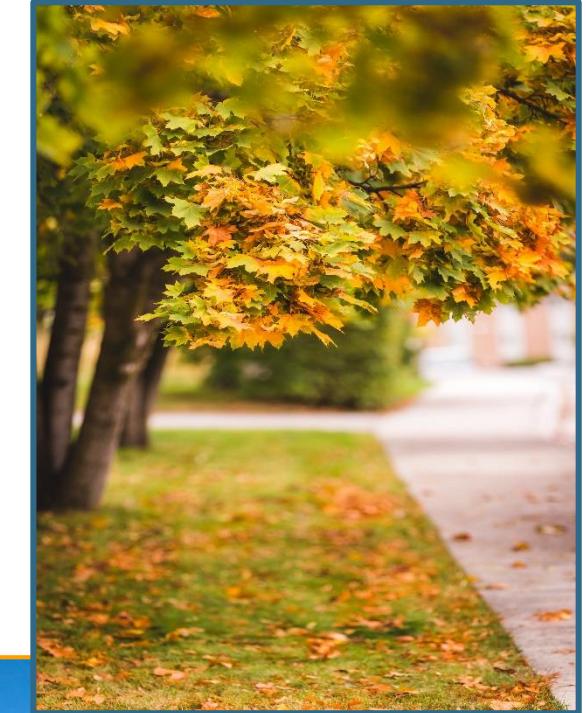
- Aquatics Contribution: \$28,000
- Summer Scholarships: \$21,428
- Master Park Planning: \$125,000
- Replacement of tier 1 courts and bathrooms: \$615,000

Environmental Quality: greater efficiencies

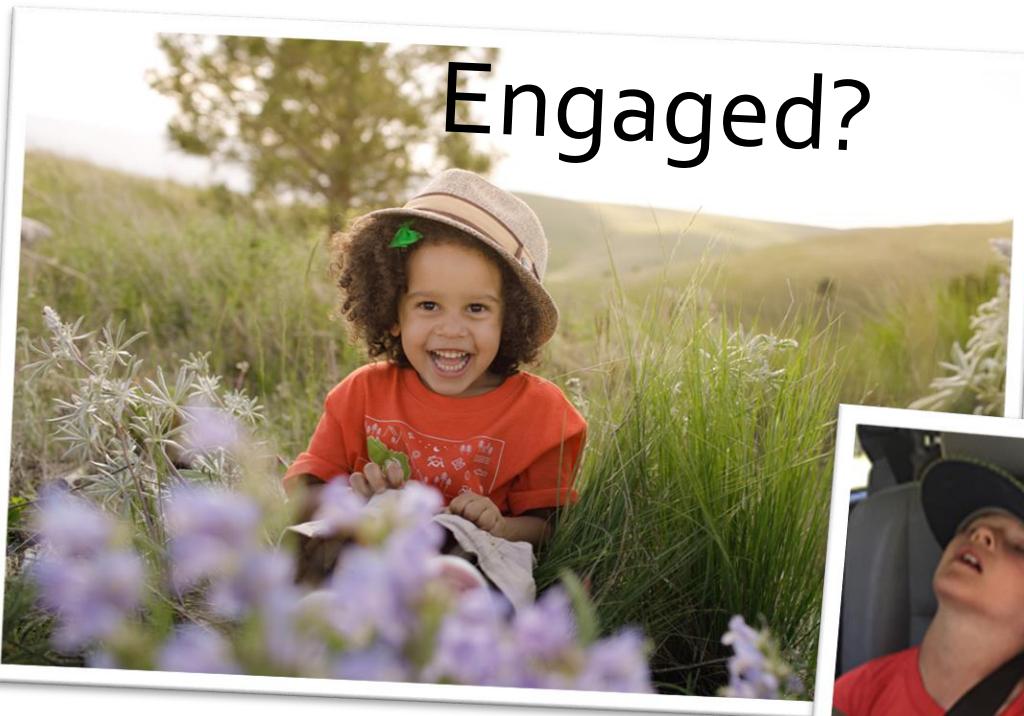
- Beyond Pesticides equipment: \$30,000
- Financing of Grapple Boom: \$20,400

**Total one time fund balance appropriations:
~\$840,000**

- \$20,400 committed for an additional 4 years



Check-in!



FY21: Projects and CIP Highlights

Westside Playground Phase 1

- Preschool Playground Complete
- \$256K expended to date continue fundraising for phase 2
- Multiple funding sources including Impact fees and Park District Debt service

Lower Rattlesnake Dam restoration complete

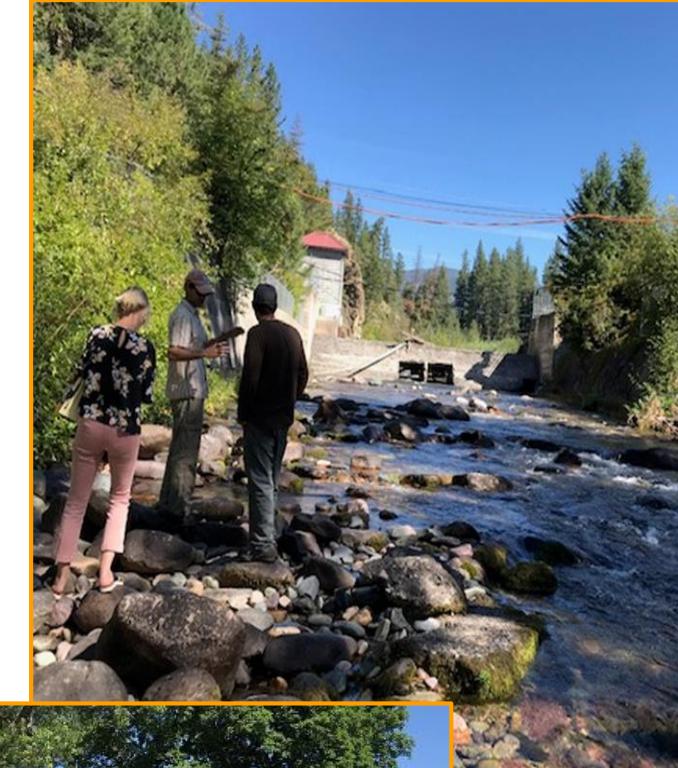
- Trout Unlimited and Fish Wild Life and Parks collaboration
 - \$841,430 in DNRC and Federal grants
 - Closing out Federal grant
 - Additional TU funding

Northside Pedestrian Bridge design

- Spring/summer 2022 construction timeline

North Hills Waterworks Trail Head design

- Spring/summer 2022 construction timeline



FY21: Projects and CIP Highlights

Community Center Conceptual Design Master Planning public process

- Continue with consultant-led public process

Memorial Rose Garden Park

- Restroom and ADA upgrades

Energy Performance Contract

- Supporting contractor: Aquatics, field lighting and irrigation efficiency upgrades

Fort Missoula Park batting cages

- Convened to the City and public process and design work

Procurement of Impact Fees for:

- Redfern Park playground capacity upgrades
- Master planning and capacity increases at Northside Annex
- Playfair Park master planning



FY22: Projects and CIP

Design work at Caras Phase 1

- Collaboration with Missoula Downtown Association

Open Space Reforestation

- Forest Equity Grant procured
- 2018 Open Space Bond funding

Playfair Park Master Planning

- Impact Fee funding for Master Park planning process

Redfern Park Playground

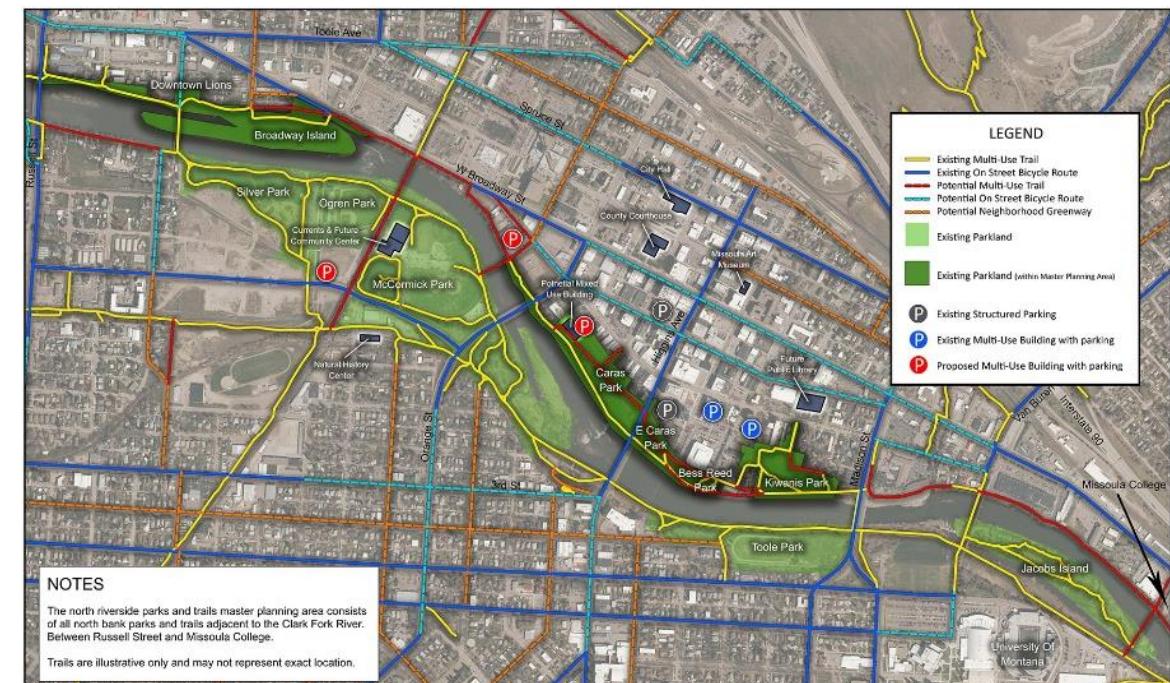
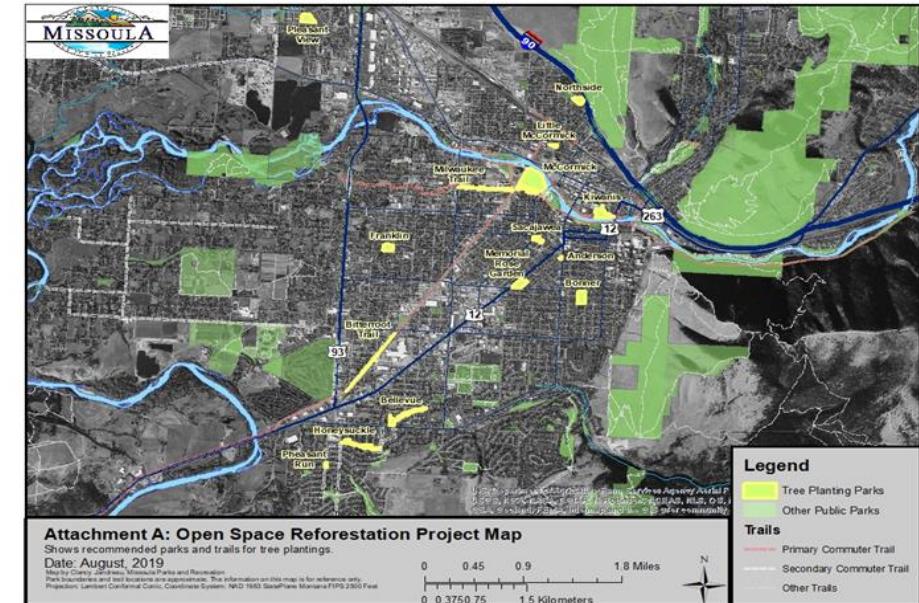
- Impact Fee Funding

Pavement Preservation (commuter trails)

- Two grants for commuter trail pavement preservation

Public Processes

- Clark Fork Riparian Restoration
- Marshal Mountain
- Fort Missoula Ponds



FY22: CIP Projects and CIP

Project Name	Total appropriated to date: (Multiple funding sources)	FY22 Funding requested (multiple funding sources)	FY22 DRAFT planned expense	PD# 1 FY22 priority funding
Caras Park Phase 1	\$ 71,287	114,1713	1,150,000	700,000
Milwaukee Trail- Grove St to Mullan Rd	\$ 50,000	10,000	60,000	-
Whitaker Park	\$ 14,000	-	14,000	-
South Hill Spur	\$ 32,000	-	32,000	-
Bellevue Master Plan	\$ 46,022	-	46,022	-
Open Space Acquisitions	\$ 1,000,000	1,500,000	2,500,000	-
Koly Park	\$ 6,265	-	6,265	-
AQ Cyclical Maintenance	\$ -	250,000	250,000	250,000
Downtown Lions Park	\$ -	140,000	140,000	-
Redfern Park	\$ -	215,000	215,000	-
Rattlesnake Dam Phase II	\$ -	25,000	25,000	-
Bonner Park Bandshell, Fitness Equipment & Court Renovation	\$ -	140,000	140,000	105,000
Pavement Preservation	\$ -	60,000	60,000	-
Tennis Court Replacement	\$ -	2,500,000	2,500,000	1,300,000
1505 E Broadway	\$ -	95,000	95,000	-
Syringa Parks Phase II	\$ -	36,000	36,000	-
Northside Park Annex	\$ -	125,000	125,000	-
Sacajawea Spray Deck and Bathroom	\$ -	34,500	34,500	Potential Fund Balance
Greenough Trail Repair and Renovation	\$ -	159,692	138,863	-
Commuter Trail Expansion	\$ -	350,000	350,000	-
Marilyn Park Sport Courts Replacements	\$ -	166,635	166,636	Potential Fund Balance
Ninkpata Park	\$ -	60,000	60,000	-
Greenough Restroom Replacement	\$ -	150,938	150,938	Potential Fund Balance
Rattlesnake Dr. Trail	\$ -	6,000	6,000	-
Sub Total				2,355,000
Additional playground funding: Pheasant Run				350,000
Total: Potential bond high priority Projects				2,705,000



Considering a Limited Park District #1 Bond

Resolution 8500 committed PD#1 to ~\$1.14 M

Approximately \$84K/year for 20 years

Westside Playground Contribution and Northside Pedestrian Bridge

Estimated increase to PD#1 related property taxes per \$100K of taxable value is about \$0.64 per year

\$2.7M in bond debt would commit PD#1 to an additional ~\$205K/year for 20 years

Total Debt related to these two bonds would be ~\$290K/year in current bonding environment

Estimated increase to PD#1 related property taxes per \$100K of taxable value is about \$1.58 per year

Does not address all deferred maintenance

Does not address growth-related needs

FY22 Budget Summary



Mayors Budget

- **Park District # 1:**
 - \$225,334 ongoing
 - \$190,000 fund balance one time
- **Conservation Stewardship Mill Levy:**
 - \$10,027 ongoing
 - \$39,000 one time equipment

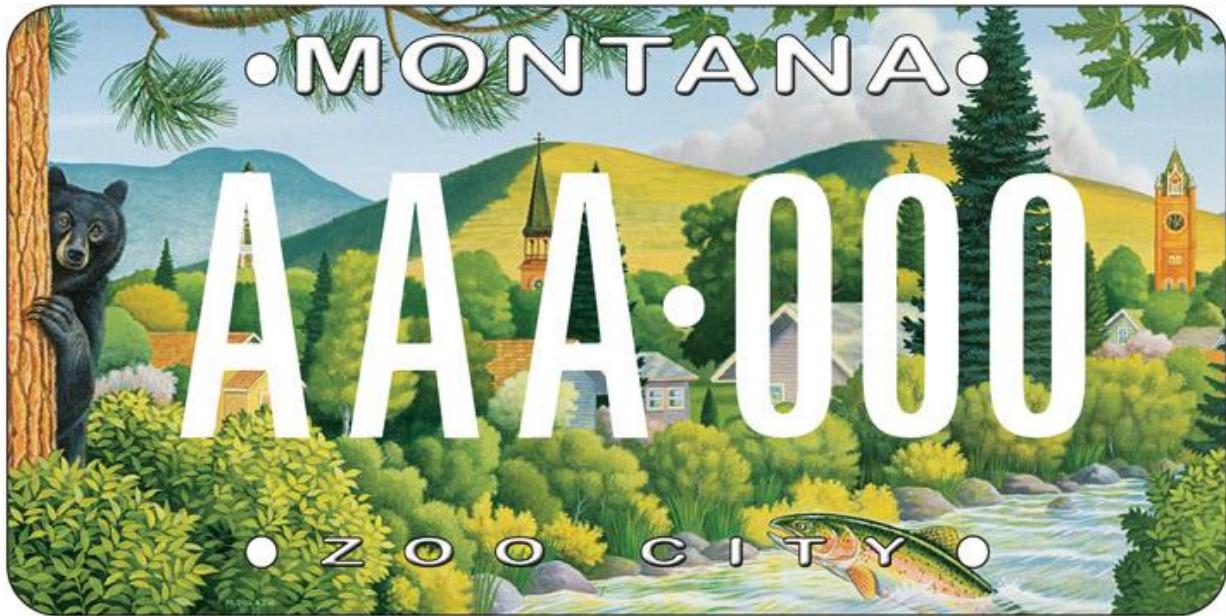
American Recovery Act:

- \$161,701 (one time)



Parks additional considerations prioritized

- **Park District # 1: Total \$149,539 ongoing**
 - CLM/UF shared Maintenance Worker: 0.77 FTE \$17,825 ongoing
 - Prioritized funding operation and maintenance of newly acquired or built parks or facilities: \$40,491
 - Developed Parks Maintenance Worker: 0.83FTE \$52,436
 - AQ support: 0.83 FTE \$38,787
- \$840,000 fund balance one time
- Consideration of PD#1 based bond of \$2.7M



Share The Fun
with families who need
financial assistance!
Get your Parks license plate today.

Thank You!

