

Department New Request Form
Fiscal Year 2025

Program	Culture & Recreation	Title of New Request:	Rank:	15
Department	Parks & Recreation	Unfunded Conservation Lands priority request		
Request Category	New Request/Service/Feature			
Request Rating	Plan			
Department Goal	Environmental Health	# of FTE's in this request	1.69	

1. How will request assist in achieving Department Goal and benefit the customer

(1) The updated Waterworks Hill Trailhead opened to the public in August 2022. This new trailhead provides significantly expanded access to the North Hills Preserve trail system. It was designed to include a seasonal toilet, informational kiosk, native species planting areas and demonstration garden. Pedestrian fencing and asphalt parking surfaces also require annual and cyclical maintenance with increased costs. This funding will ensure that the City's landmark trailhead is maintained to an acceptable standard.

(2) Syringa Bike Park Phase II will open to the public in May 2024. This project was completed in partnership with Mountain Bike Missoula and Friends of Missoula Parks. The master plan for this site was adopted in 2016 (in partnership with We Ride for Tanner) and Phase I was constructed and opened to the public in 2018. Phase II represents the first specialized bike jump line managed by Missoula Parks & Recreation, and will provide excellent opportunities for Missoulians of all ages to learn how to better ride their bikes. The new features will require higher levels of weekly, monthly, and annual track and site maintenance to ensure safe and appropriate site usage. The Conservation Lands Management recreation/trails staff are already at capacity maintaining the other ~73 miles of recreation trail across the system, and additional funding/staffing is needed to ensure regular safety inspections and track surface and infrastructure maintenance. Maintnence funding for Syringa Bike park will allow for weekly track surface maintenance, monthly feature safety inspections, and annual site infrastructure, vegetation, and signage maintenance.

The Conservation & Stewardship Mill Levy passed in 2018 adequately funded existing maitnenance for open space Conservation Lands that existed at the time of passage. However, the Conservation Lands Management Program continues to take on maintenance for additional open space Conservation Land properties without additional budgetary resources to adequately manage those properties. In 2019, the City purchased the 124.5 acre Bluebird Preserve in Grant Creek, with potential for new recreation opportunities. This property also holds one of four known Missoula phlox populations, a species unique to to Missoula's North Hills. The Bluebird Preserve opened to the public in April 2023, with ~3.0 miles of new recreation trails, representing the only open space access in an underserved neighborhood. Ongoing site restoration, recreation management, and resource protection require additional staffing to adequately manage this property. In fall 2023, the City accepted multiple parcels in the Expressway area from Missoula County. 4.5 acres along lower Butler Creek was assigned to the Conservation Lands Management Program. This property is in significant need of environmental restoration and remediation due to deferred maintenance during prior management. Conservation Lands Management currently manages our Park Preserves at a \$250/acre funding level. With the Clark Fork River Restoration and Access Project, there are a number improved river access points going to be constructed starting in fall of 2024 including McCormick Park, Brennan's Wave at Caras Park, Bess Reed Park, underneath Beartracks Bridge at Boone and Crockett, Toole Park, among other sites and river restoration. Constructing sustainable river access points and restoring river banks in downtown Missoula is a project that the City and partners (FWP, Clark Fork Coalition, MRA, Five Valleys Land trust, BID, MDA and UofM) have been working to implement since 2014. In 2018, this project helped carry passage of the Open Space Bond. Both the 2018 OSBond and millions in grants and donations are funding engineering & construction. This request is for labor and supplies for ongoing maintenance of these sites, shared between the Developed Parks and Trails Division and the Conservation Lands Division of the Parks and Recreation Department. Ongoing maintenance includes, but not limited to, trash/graffitti removal, restocking of dog waste liners, bench maintenance, vegetation management, erosion mitigation, annual inspections, and/or trail/site repairs.

2. What specifically is needed to achieve this goal?

Increased funding as per budget categories below will be specifically allocated to maintenance of the Waterworks Hill Trailhead. Labor and supplies to provide ongoing maintenance. 0.92 FTE Park/CLM Attendant and 0.77 Maintenance Worker

3. Cost Impact of New Program:								
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
					—	—	—	
2513.370.460484.220	(1) Supplies	1	2500		2,500	2,500	—	
2513.370.460484.350	(1) Professional Services	1	9630		9,630	9,630	—	
2513.370.460484.110	Maintenance Worker	1	35635		35,635	35,635	—	
2513.370.460484.240	Benefits	1	21117		21,117	21,117	—	
2513.370.460501.110	Park Attendant	1	16800		16,800	16,800	—	
2513.370.460501.140	Benefits	1	6700		6,700	6,700	—	
2513.370.460484.110	Park Attendant	1	16800		16,800	16,800	—	
2513.370.460484.140	Benefits	1	6700		6,700	6,700	—	
					—	—	—	
					—	—	—	
2513.370.460501.220	trash liners - cases	8	36		288	288	—	
2513.370.460501.220	course/yr	10	110		1,100	1,100	—	
2513.370.460501.220	Dog waste liners - 2cs/site/yr	6	176		1,056	1,056	—	
2513.370.460501.220	regular bench maintenance	4	100		400	400	—	
2513.370.460485.220	PPE	3	250		750	750	—	
2513.370.460432.344	Phone	1	975		975	975	—	
2513.370.460432.220	Logowear	1	800		800	800	—	
2513.370.460485.380	Training	3	150		450	450	—	
					—	—	—	
One-time Expenses								
2513.370.469000.350	Hep Shots	3	150	450		450	—	
2513.370.469000.350	Set up tool sets	1	2000	2,000		2,000	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				2,450	121,701	124,151	—	—

Revenue Offset:					
Account #			Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P		Park District # 1	2,450	121,701
					-
Revenue Sub-Total				2,450	121,701

4. What sort of data will be used to report results and outcomes of request?				Requested/Proposed Funding Source		
					One-time	Ongoing
				Tax or Assessment	2,450	121,701
				Non-tax	-	-
				Fund Balance	-	-
				Total	2,450	121,701