



# FY25 BUDGET

## and Capital Improvement Plan

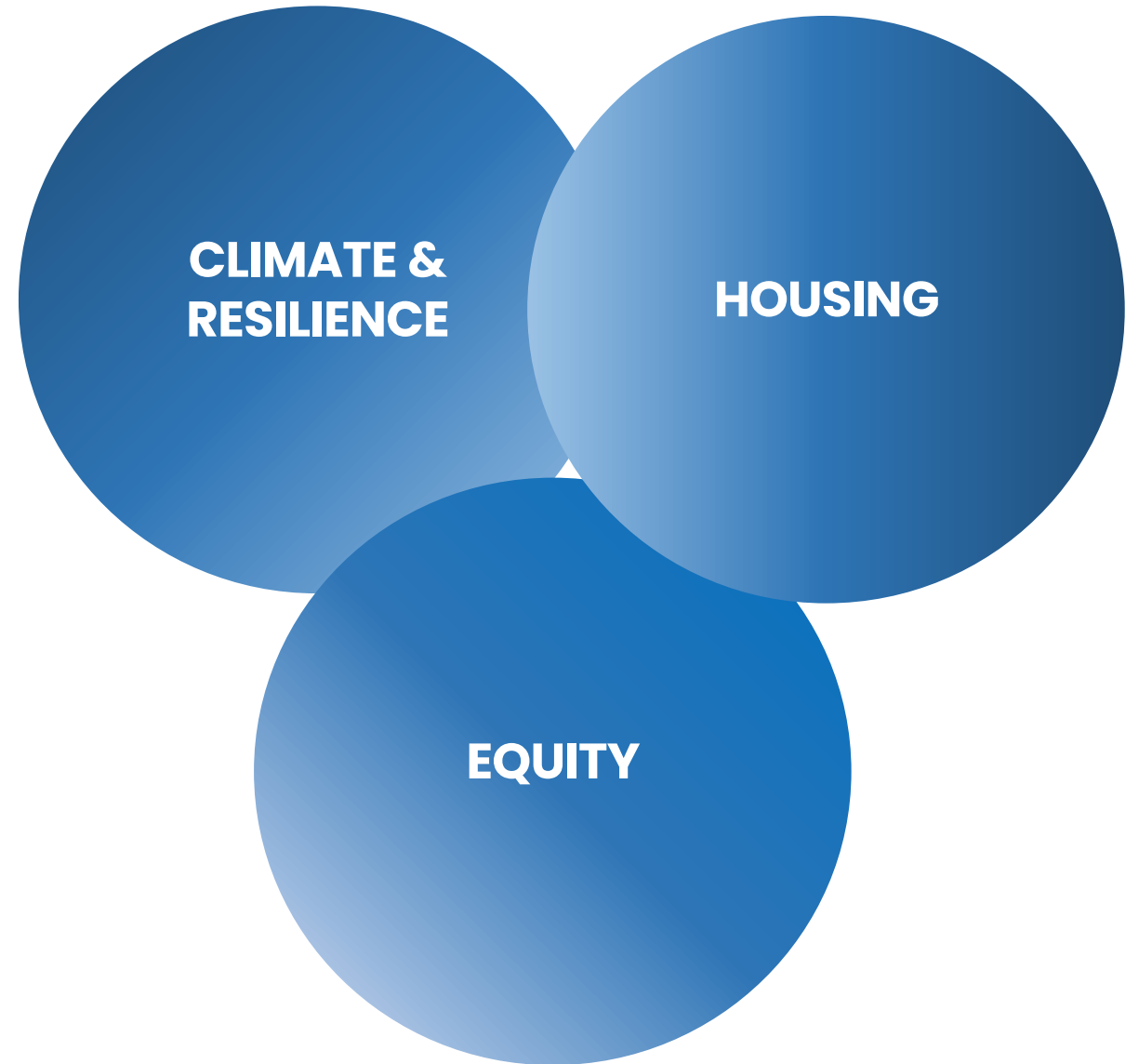
Donna Gaukler, Director  
Ryan Applegate, Deputy Director, Business and Programs

## CITY OF MISSOULA MISSION

Reflecting the needs and values of our residents, the City of Missoula commits to enhancing opportunity and quality of life through effective delivery of City services and fiscal stewardship while maintaining and creating a harmonious natural and built environment.

## CITY OF MISSOULA VISION

Missoula is 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.



# BENEFITS OF PARKS, RECREATION, AQUATICS OPEN SPACE AND TRAILS

## City of Missoula Guiding Principles

- Trust
- Opportunity
- Inclusion
- Environment
- Economy

## THE POWER OF PARKS



Do you know the power of your local parks and recreation? Yes, they provide beautiful green spaces and fun programs, but they do so much more and the benefits are immense. Learn more at [www.nrpa.org/power-of-parks](http://www.nrpa.org/power-of-parks) and watch the video.

### PARKS HAVE ENVIRONMENTAL POWER



**1 ACRE OF TREES**  
absorbs the carbon dioxide produced by  
**DRIVING A CAR 11,000 MILES.**

### PARKS HAVE HEALTH POWER

Increased access to places  
for physical activity leads to a  
**25% increase**  
in people exercising  
3 or more days a week.

### PARKS HAVE SAFETY POWER

In Macon, GA, a revitalized park  
that included new programming  
and beautification efforts  
reduced incidents of  
crime and violence by  
**50%.**

Sources:  
Centers for Disease Control, Environmental Protection Agency,  
American Planning Association

**Parks&Recreation**  
City of Missoula • 600 Cregg Lane • 721-PARK



### PARKS HAVE COMMUNITY POWER

Parks strengthen community ties and  
*bring diverse populations together.*

Parks have the power to strengthen  
communities, transform lives, and  
protect the future.

**Parks are the most powerful  
aspect of every community.**













































EMERGENCY  
HELP CALL  
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THE  
MINNESOTA  
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SPEED  
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# 2024-26 CITY STRATEGIC GOALS

## 2022-25 PARKS & RECREATION BOARD STRATEGIC GOALS

### ORGANIZATIONAL EXCELLENCE AND RESILIENCE

- Employees are our greatest resource

### ECONOMIC HEALTH

- Access and Inclusion, Social Equity and Wellness for all Ages
- Planning and Managing for Growth

### COMMUNITY SAFETY HEALTH AND WELL-BEING

- Access and Inclusion, Social Equity and Wellness for all Ages

### COMMUNITY DESIGN AND LIVABILITY

- Planning and Managing for Growth
- Supporting Climate Resiliency and Environmental Health



# BIG 5

## DEPARTMENT PRIORITIES



**BUILD CAPACITY**



**TRAIN STAFF: CHANGE, CLIMATE, EQUITY**



**PRIORITIZE ALREADY FUNDED PROJECTS AND INITIATIVES**



**UPDATE PROST**



**APPLY CLIMATE & EQUITY CRITERIA TO DECISIONS**



# PROST OUTREACH PRELIMINARY FINDINGS

## Opportunities

- **Positive public perception and community engagement.**
- Developing new programs (e.g., Marshall Mtn, community gardening, indoor recreation for inclement weather.)
- **Expanding youth programming for summer, after-school, and holidays.**
- Investing in long-term maintenance of existing facilities.
- Implementing sliding fee scales and multilingual signage/interpretation (Equity.)
- **Climate mitigation through green spaces and indoor multi-use facilities.**
- **Continuing successful partnerships** (Climate, Equity, Housing.)

## Challenges

- **Repurposing neighborhood parks to meet user needs (Equity.)**
- Supporting and partnering for housing solutions (Housing, Equity.)
- Providing transportation to facilities (Equity.)
- Addressing the mismatch between demand for services and available resources.
- Developing multi-use spaces for all seasons.
- Retaining a park system that is safe for all.



# PROST KEY INFORMANT SUMMARY

Missoula Parks, Recreation, Open Space, & Trails



**M A S T E R   P L A N**

Missoula is developing and growing—**there is an opportunity for Parks and Recreation to be a voice of that development.**

Pay close attention to the equity issue. Equity means there is a **park nearby where low-income families have access to something that is not a left-over park—but actually creating a signature space.**

**I've never seen another Parks and Recreation department that offers as much as we do here.**  
It contributes significantly to our quality of life in this community.

**...listen to those who are struggling, who are trying to make their way in this world, trying to find their identity, trying to find their language, their voice, and songs.**

**Treat Missoula as one community** and not separate organizations.



# KEY TAKEAWAYS – COMMUNITY WORKING GROUP

- **Our community is growing** – need expanded services, lands, trails, parks, and programs to reflect this growth
- How do we ensure **equitable and inclusive** access across our programs, services, trails, and lands
- **Collaboration with developers** or new development for parks and trail opportunities
- **Balance** expanding and maintaining what we already have

Missoula Parks, Recreation, Open Space, & Trails



**M A S T E R   P L A N**





# CONTINUED ENGAGEMENT

- Collaboration with Arts Missoula and University of Montana Collab For Civic Imagination
  - Senior writing work shops
  - Indigenize Parks workshops in collaboration with All Nations
  - LBTQIA+ Paint Your Park work shops
- CSKT Tribal Council Key Engagement
  - Plan for the person walking and biking
  - Open and green spaces important
  - Place names and cultural representation
- Mobile listening sessions at events
- Statistically Valid Needs Assessment

Missoula Parks, Recreation, Open Space, & Trails

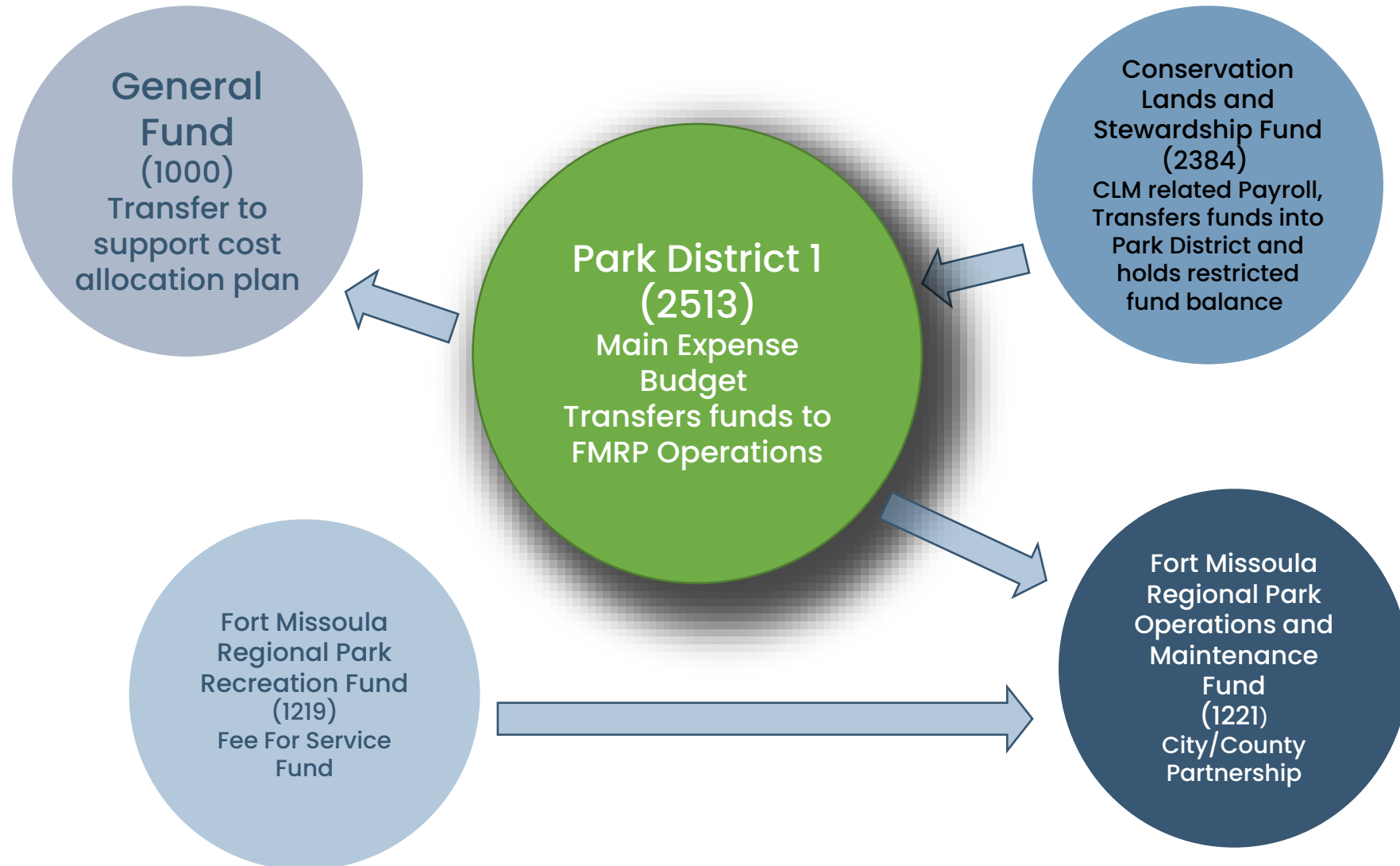


**M A S T E R   P L A N**



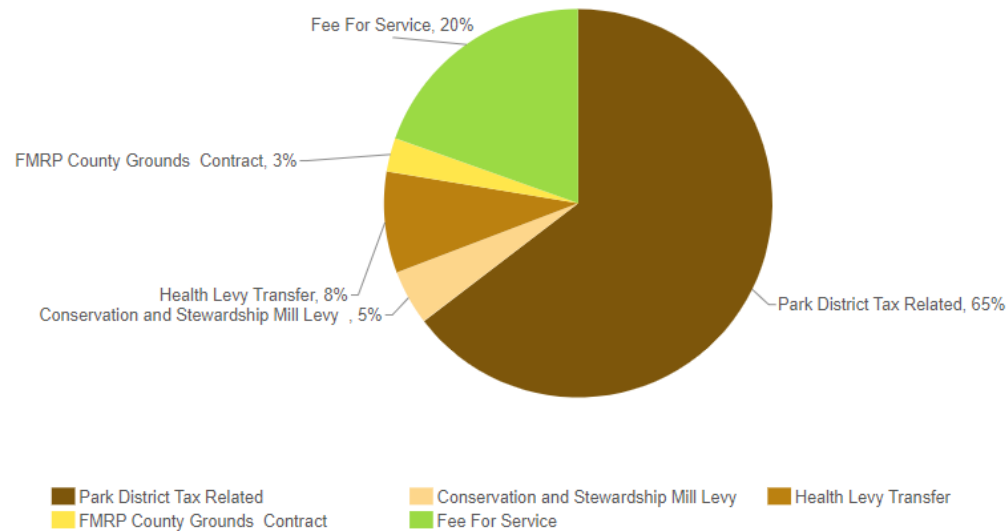


# PRIMARY OPERATIONAL FUNDS

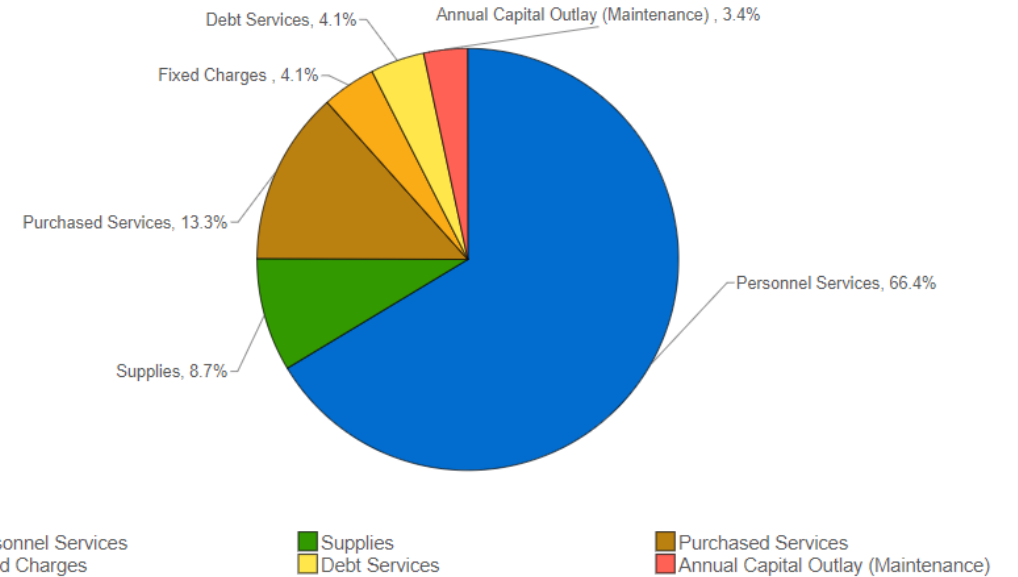




# FY25 BASELINE OPERATING REVENUE SOURCES & EXPENSE CATEGORIES FY25 \$13M BASE BUDGET



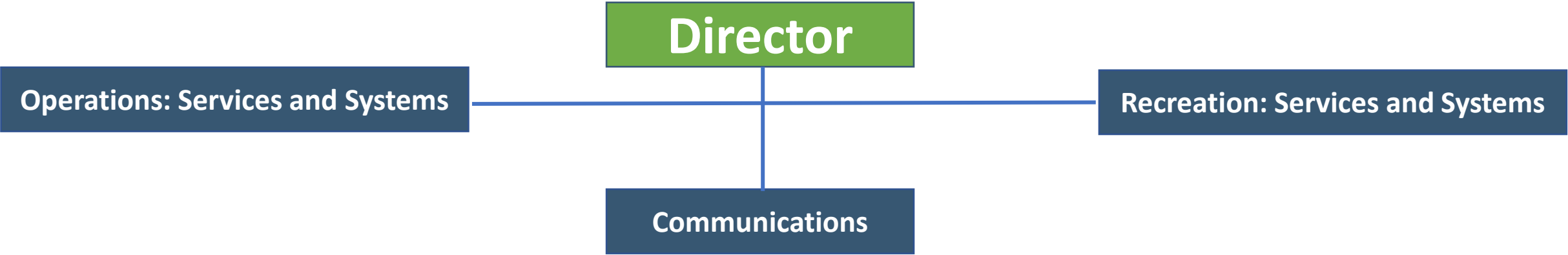
**77%** City Tax Revenues  
**20%** Fees for Service  
**3%** County FMRP Maintenance Contract



**66%** Personnel  
**34%** Operating



# ORGANIZATIONAL STRUCTURE



## Four Functional Work Teams

Projects and Planning	Operations	Recreation	Business
<ul style="list-style-type: none"><li>• Acquisition</li><li>• Design and Construction</li><li>• Active Transportation</li><li>• Project Development</li></ul>	<ul style="list-style-type: none"><li>• Developed Parks and Trails</li><li>• Ecosystem Services, including Urban Forestry and Conservation Lands Management</li></ul>	<ul style="list-style-type: none"><li>• Aquatics</li><li>• Youth and Adult Programs</li><li>• Community Programs</li><li>• Facilities Management</li><li>• Volunteerism</li></ul>	<ul style="list-style-type: none"><li>• Internal/External Customer Support</li><li>• Budget and CIP</li><li>• Elected/Appointed Official Support</li><li>• Personnel/Payroll</li><li>• Communications</li><li>• IT and Software administration</li></ul>



## FY25 BASELINE BUDGET

# ACTIVITIES: ADMIN, PROJECTS AND PLANNING

Program	Park Asset Management	Administration	Projects & Planning	Debt Service (equip)	Operations Administration	City Band	PD#1 Bond Debt service
Activity Code	(460400)	(460410)	(460411)	(460504) (490200)	(460432)	(460451)	
Personal Services (100)	NA	\$1,025,639	\$546,056	NA	NA	NA	
Supplies (200)	NA	\$8,845	\$1,850	NA	\$17,723	NA	
Purchased Services (300)	NA	\$98,651	\$25,026	NA	\$68,476	NA	
Fixed Charges (500)	NA	\$740,254	NA	NA	\$10,868	NA	
Debt Services (600)	NA	NA	NA	\$529,227	NA	NA	333,378
Grants/Contributions (700)	NA	NA	NA	NA	NA	\$5,880	
Miscellaneous (800)	NA	\$14,688	NA	NA	NA	NA	
Capital Outlay (900)	\$207,023	NA	NA	NA	NA	NA	
Total	\$391,523	\$1,888,077	\$572,932	\$195,849	\$97,067	\$5,880	333,378



FY25 BASELINE BUDGET

ACTIVITIES: PARKS, TRAILS, TREES, CONSERVATION LANDS

Program	Urban Forestry	Conservation Lands	Safety & Training	Parks Maintenance	Parks Sports Facilities	Urban Camping	FMRP Support
Activity Code	(460439)	(460484)	(460485)	(460501)	(460503)	(460433)	(521001)
Personal Services (100)	\$576,765	\$584,562	NA	\$2,082,070	\$112,779	\$60,278	NA
Supplies (200)	\$31,217	\$63,402	\$12,847	\$497,729	\$22,675	\$3,960	NA
Purchased Services (300)	\$111,361	\$129,421	\$16,701	\$577,223	\$17,675	\$69,000	NA
Fixed Charges (500)	NA	NA	NA	NA	\$10,076	NA	NA
Debt Services (600)	NA	NA	NA	NA	NA	NA	NA
Grants/Contributions (700)	NA	\$22,500	NA	NA	NA	NA	NA
Miscellaneous (800)	NA	NA	NA	NA	NA	\$382,213	\$346,606
Capital Outlay (900)	NA	NA	NA	NA	NA	NA	NA
Total	\$719,343	\$799,885	\$29,548	\$3,157,022	\$163,205	\$515,451	\$346,606



FY25 BASELINE BUDGET

ACTIVITIES: RECREATION SERVICES

Program	Recreation Admin	Youth Programming	Adult Programming	Spray Decks	Youth Grants
Activity Code	(460441)	(460470)	(460471)	(460474)	(460476)
Personal Services (100)	\$583,827	\$773,893	\$61,522	\$1,422	\$255,208
Supplies (200)	\$2,628	\$85,599	\$9,492	\$8,559	\$9,350
Purchased Services (300)	\$32,018	\$64,319	\$9,087	\$14,203	\$10,396
Fixed Charges (500)	\$1,300	\$17,500	\$16,000	NA	NA
Debt Services (600)	NA	NA	NA	NA	NA
Grants/Contributions (700)	NA	NA	NA	NA	NA
Miscellaneous (800)	\$10,000	NA	NA	NA	NA
Capital Outlay (900)	NA	NA	NA	NA	NA
Total	\$629,773	\$941,311	\$96,101	\$24,184	\$274,954



## FY25 BASELINE BUDGET

# ACTIVITIES: AQUATICS SERVICES

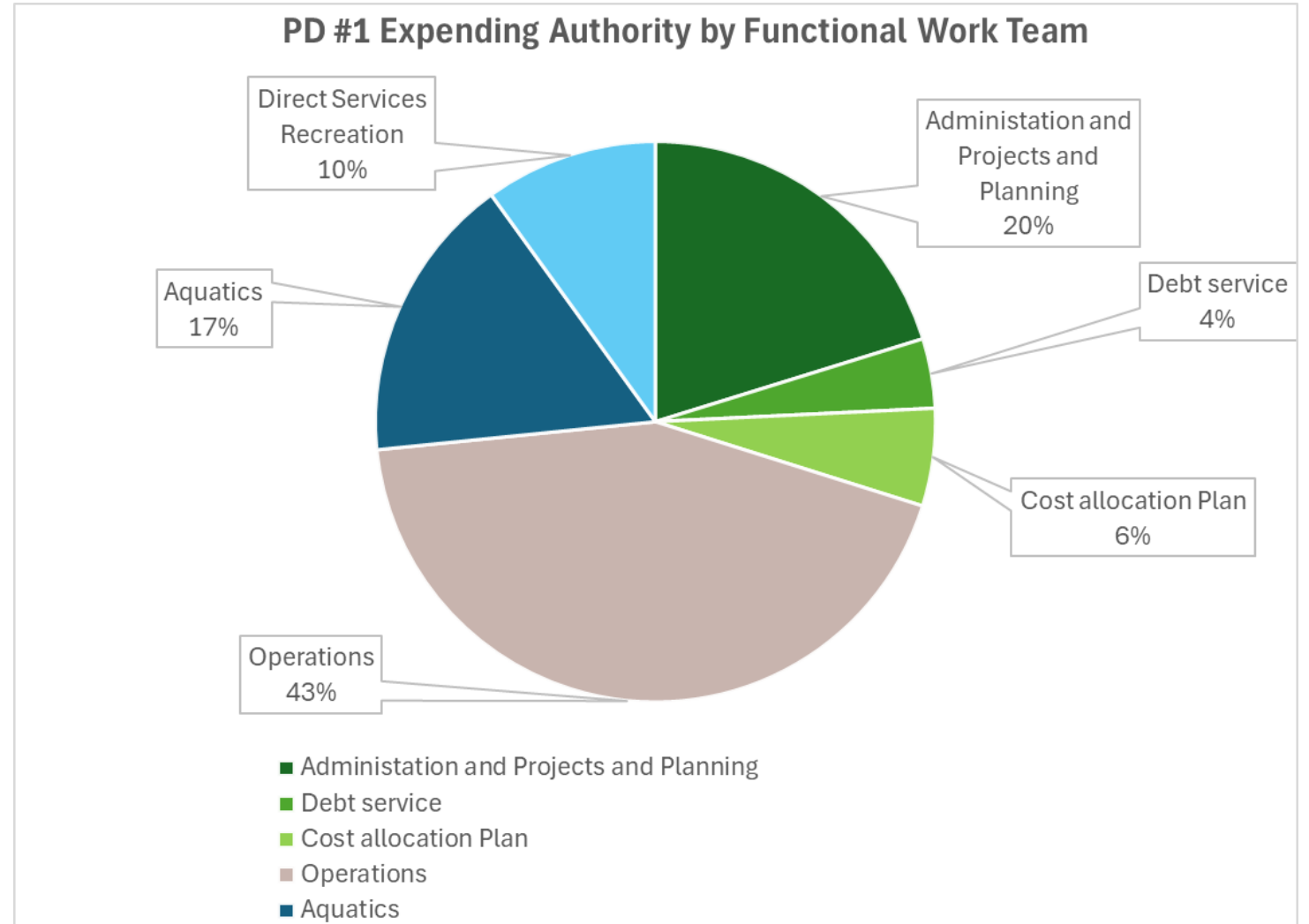
Program	Concessions	Currents	Splash	Maintenance	Merchant Fees
Activity Code	(460477)	(460490)	(460491)	(460493)	(510110)
Personal Services (100)	\$153,470	\$869,771	\$476,289	NA	NA
Supplies (200)	\$80,000	\$58,000	\$71,500	NA	NA
Purchased Services (300)	\$7,693	\$210,237	\$143,672	\$7,000	NA
Fixed Charges (500)	NA	\$10,500	NA	NA	\$17,000
Debt Services (600)	NA	NA	NA	NA	NA
Grants/Contributions (700)	NA	NA	NA	NA	NA
Miscellaneous (800)	NA	NA	NA	NA	NA
Capital Outlay (900)	NA	NA	NA	\$59,000	NA
Total	\$241,163	\$1,148,508	\$691,461	\$66,000	\$17,000



## PARK DISTRICT 1

# EXPENDING AUTHORITY BREAKDOWN

- PD 1 Bond-related debt services increase
- Cost Allocation plan doubling this year





# PARKS AND RECREATION BY THE NUMBERS



## Developed Parks and Trails

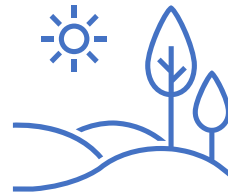
**55** developed parks (740 ac.)

**42** playgrounds

**45** bridges/docks

**22** mi. commuter trails

**2.4 million** sq. ft. landscaped  
medians and rights-of-way



## Ecosystem Services

**4,700** ac. Conservation Lands

**75** mi. dirt trails

**63** trailheads

**>30,000** urban trees

**50+** mi. of  
sidewalk/commuter trails  
snow removal



## Recreation Services

**170,000** unique visits to 2 pools

**55,000+** hours field rentals

**7,500** participant days out-of-  
school time programming

**12,713** participant days summer  
camps

**\$100,000+** scholarships and  
reduced fees



PARK DISTRICT 1

# BASELINE INCREASE 7% (\$850K)

## ✓ PAY EQUITY, CITY COST ALLOCATION

- PD 1 FY24 Adopted \$12.5M
- PD 1 FY25 Baseline \$13.35M
- PD 1 Payroll increase 7% from \$7.5M to \$8M (\$500K)
  - **Full implementation of the market-based classified pay plan.**
  - **Seasonal staff intermittent starting wage above \$15/hour.**
    - 2021 to 2024: Average seasonal hourly pay increased **24%** from \$12.00 to \$15.71
- Cost Allocation Plan increase (\$355K)
  - Increases from \$385K to \$740K/year





## PARK DISTRICT 1

# BUDGET REQUESTS 1-6

### ✓ MAINTAIN VITAL COMMUNITY SERVICES • MEET OBLIGATIONS

Priority	Budget ask	Ongoing Amount	Description	Programs / Activities
1	Contractual and Utility Increases	\$58,113	Utilities and contractual increases	Multiple
2	Inflationary Increase	\$160,142	Inflationary increase for Operating supplies and professional services increase	Multiple
3	Parks Fleet Upkeep/Replacement	~\$45K per year	Updating Fleet to replace and move most needed equipment to replacement schedule	Operations (Debt Service)
4	Fee for Service Programs	\$41,500	Updating expense authority to reflect fee for service revenues	Food and Beverage, Operations, Youth programming
5	Preserving Community Assets and Programs: Measuring Results (Results Management)	\$116,600 ongoing \$40K one time	Park Asset Management system, Surveying Platform, River Ambassadors, Design Manual Update	Operations and Recreation admin
6	Marshall Mountain City Contribution	\$160,000	City County interlocal agreement	Admin and Conservation Lands Management



## OUTCOME

# MEET CONTRACTUAL, UTILITY OBLIGATIONS

## Budget Request 1: Contractual/Utility Increases

### Funding Sources:

- Park District assessment (ongoing): \$58,113

### Expense Authority:

- Contractual and Utility increases across multiple program areas
- Increase to Volunteer Workman Comp requirements

### Strategic Priorities/Outcomes

- Organizational Excellence and Resilience
- Meet obligations







## OUTCOME

# MAINTAIN VITAL COMMUNITY SERVICES

## Budget Request 2: Inflationary increase in supplies, purchased services

### Funding Sources:

- Park District assessment (ongoing): \$160,142

### Expense Authority:

- 20% operating supply and purchased services increases in:
  - Parks Maintenance (501), Sport Fields (503), Conservation Lands (484) Urban Forestry (439), Safety (485), Parks Administration (410) and (432), Projects and Planning (411)
- 20% increase for vehicle maintenance
- \$4,000 increase to Projects/Planning travel and training

### Strategic Priorities/Outcomes

- Community Safety Health and Well-Being
- Maintain Level of Service





OUTCOME

# MAINTAIN VITAL COMMUNITY SERVICES

## Budget Request 3: Fleet Replacement

- **Funding Sources:**
  - Park District assessment (3-to-5-year Debt service increase): ~\$50K per year
  - One time Park District Assessment: \$40,000 for 5 Level 2 charging stations
- **Expense Authority:**
  - Finance 5 vehicles to replace older and failing vehicles not on replacement schedule
  - One time authority to install up to 5 level 2 charging stations
- **Strategic Priorities/Outcomes**
  - Organizational Excellence and Resilience





## OUTCOME

# MEET INCREASED DEMAND FOR PROGRAMMING

## FY25 Budget Request 4: Fee for Service, Supplies

### Funding Sources: Fees

- Junior Playmakers: \$4,000
- Rentals, permits and admin fees : \$7,500
- Food and Beverage Fees: \$30,000

### Expense Authority:

- Operating supplies in Youth Programming (470), Parks Maintenance (501), Recreation Admin,
- Operating supplies: Food and Beverage (align budget with actuals)

### Strategic Priorities/Outcomes

- Community Safety Health and Wellbeing



## OUTCOME

# PRESERVING ASSETS MEASURING RESULTS

## Budget Request 5: Results Management Initiatives

### Funding Sources

- Park District assessment (ongoing): \$76,600
- Park District Fund Balance (one time): \$40,000

### Expense Authority

- Professional Services for
  - Asset Management software: Cartograph: \$51,600
  - Experience Management software: Qualtrics \$10,000
  - Contribution to Interagency River Ambassador program: \$15,000
- Design manual update: \$40,000 (one time)

### Strategic Priorities/Outcomes

- Community Design and Livability





## PARK DISTRICT 1

# BUDGET REQUESTS 7 – 13

### ✓ MAINTAIN VITAL COMMUNITY SERVICES

Priority	Budget ask / growth in FTE	Ongoing Amount	Description	Programs
7	Admin Assistant / (1.0 FTE)	\$71,522	Payroll/admin/grant tracking support	Recreation
8	Maintenance Technician Assistant / (0.83 FTE)	\$73,906	Irrigation specialist	Operations: Developed Parks and trails
9	Equity in Programming Increase	\$90,000	Sliding Fee scale/Scholarship support	Equity based recreation: Youth Programming and Aquatics
10	Marketing Coordinator / (0.5 FTE)	\$65,500	Marketing/outreach/equity support and succession planning	Recreation and Department wide
11	Play Specialist Positions / (1.4 FTE)	\$0	Potential Grant and Fee supported early K MCPS partnership	Recreation Equity based: Youth Programs
12	Aquatics Program Assistant / (1.0 FTE)	\$28,398	Full time aquatics support positions	Recreation: Aquatics
13	Urban Tree Inspector (1.0 FTE)	\$100,045	Increase capacity to address current workload	Operations :Urban Forestry



# FEE INCREASE SUMMARY

(Upcoming Hearing)



Most fees proposed to increase 5% to keep pace with inflation and wage pressures.



Tennis and Pickleball Courts base increase 25%.



Utilities at FMRP Bella Vista Championship Synthetic Turf Field increase proportional to utility increase.



# AQUATICS: CURRENTS AND SPLASH MONTANA

## Fee increase proposed for FY25 to keep pace with expenses

- Aquatics fees have increased 18% since 2022 to keep pace with inflation and wage pressures
- Passes and punch cards reduce admission price further
- Share the Fun Scholarships available.

Splash MT	General Admission 2022	General Admission 2025
adult	\$ 8.00	\$ 9.00
student	\$ 6.25	\$ 7.00
youth	\$ 5.75	\$ 6.50
pre-k	\$ 4.75	\$ 5.50
senior	\$ 6.25	\$ 7.00
<b>Currents</b>		
adult	\$ 7.75	\$ 9.00
student	\$ 6.00	\$ 7.00
youth	\$ 5.50	\$ 6.50
pre-k	\$ 4.50	\$ 5.50
senior	\$ 6.00	\$ 7.00



# FY25 AQUATICS REVENUE AND EXPENSES

✓ **ACTUAL COST RECOVERY 74% • BUDGETED COST RECOVERY 65%**

- FY24 revenue exceeds budget by ~\$70K
  - Fee for service revenue = FY23 revenue
- Operating expenses below budget by \$145K - vacancy savings.
- Request net income to be invested in facilities per budget and CIP.
- New FY25 budget request to add additional full-time staff.





# INVESTMENT IN AQUATICS INFRASTRUCTURE

## Energy Performance Improvements

- Onsite chlorine generation and pump upgrades
- Filter replacement at Currents

## Cyclical Maintenance

- \$188K FY24 CIP funded through PD 1 fund balance)
- Re-roof Splash buildings, slide refinishing, tile repair, freezer replacement.

## Amenity Replacements/Upgrades (Splash MT)

- Consultant supported recommendation
- Based on demographic, market and use trends
- Upgrades keep facility relevant and inspiring to both new and existing community members





# SPLASH MONTANA RECOMMENDATIONS

## Using Facility Footprint: (\$850K-\$1M)

- Replacement of existing Spray Feature in Pond
- Integrating a youth toddler slide
- 4 additional party cabanas
- New drop slide feature
- Potential to expand footprint for new slides in future

## Funding

Option 1: First phase of original AQ bond coming off City debt rolls.

- Consider a PD 1 Bond for reinvestment





OUTCOME

# EMPOWER WORKFORCE TO MEET COMMUNITY DEMAND

## Budget Request 12: Aquatics Assistant (Net 1.0 FTE)

### Funding Sources

- Fee for Service: \$70,000
- Reduce intermittent staffing (1.0 FTE): \$42,998
- Park District #1: \$28,398

### Expense Authority

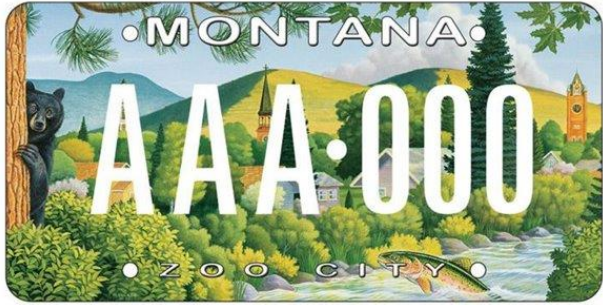
- Personnel expenses: Aquatics Programming

### Strategic Priorities/Outcomes

- Community Design and Livability
- Organizational Excellence





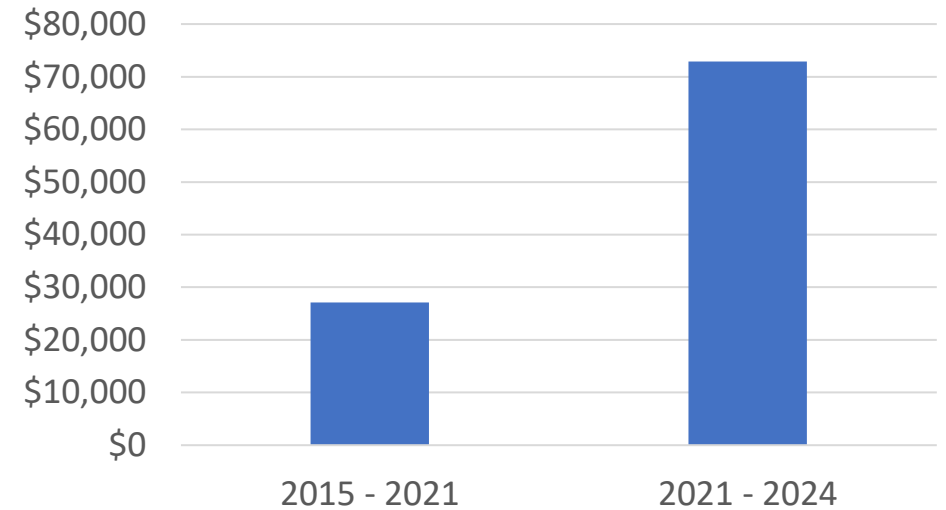


# YOUTH PROGRAM GRANTS

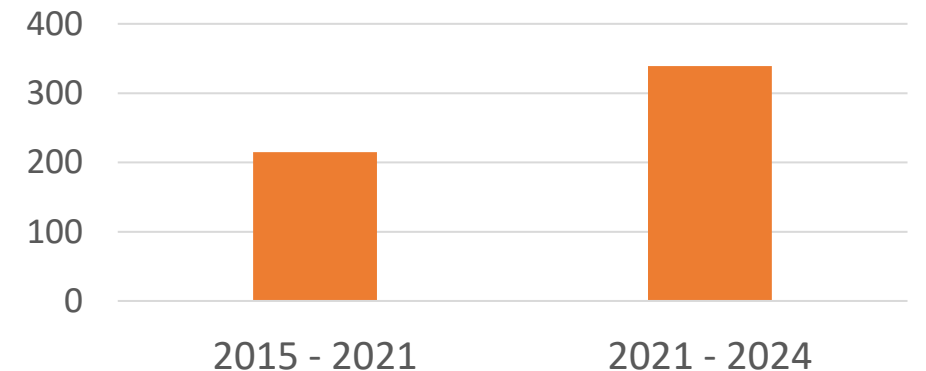
## Share the Fun Recreation Grants

- FY23 \$91.5K grants awarded, FY24 **\$80K grants awarded** thus far as of June 20.
- Average recurring **contributions to the program around \$35K - \$40K per year** (License plate, ongoing City and County contributions.)
- Current program balance \$60K.
- Have been using PD 1 fund balance to supplement program funding.
- Without PD 1 fund balance support, program funds will be diminished by end of FY25.

Average funds awarded



Average number of families served





## AFTERSCHOOL AND OUT-OF-SCHOOL PROGRAMMING

# COMMUNITY LEARNING CENTERS

- **Sliding Fees for After and Out-of-School Programs**
  - 50% of participants from households at or below low-income limits
  - \$40K of fee reduction in FY23 and FY24
  - Currently PD 1 Fund balance supported on a year-by-year basis.
- **Partnerships with Missoula County Public Schools**
  - Programming at Lowell continuing
    - Serving 120 amazing kids
  - OPI 21<sup>st</sup> Century Grant program provider at Franklin, CS Porter
    - Serving 80 amazing kids
  - '23-24 School year Contract for "Play Specialist" Position in EK classrooms and after school care at Lowell, Franklin and Hawthorne Elementary Schools





## OUTCOME

# EQUITABLE, INCLUSIVE PROGRAMMING

## Budget Request 9: Equitable, Inclusive Programming

### Funding Sources

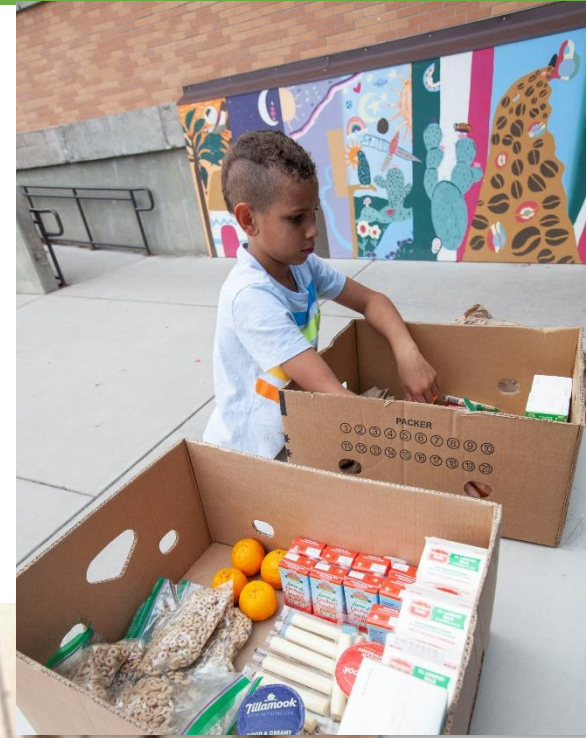
- Park District assessment (ongoing): \$90,000
- \$40,000 support Sliding Fee Scale
- \$50,000 support Share the Fun Scholarships

### Expense Authority

- Fee revenue support expenses to Aquatics and Rec programming

### Strategic Priorities/Outcomes

- Community Design and Livability

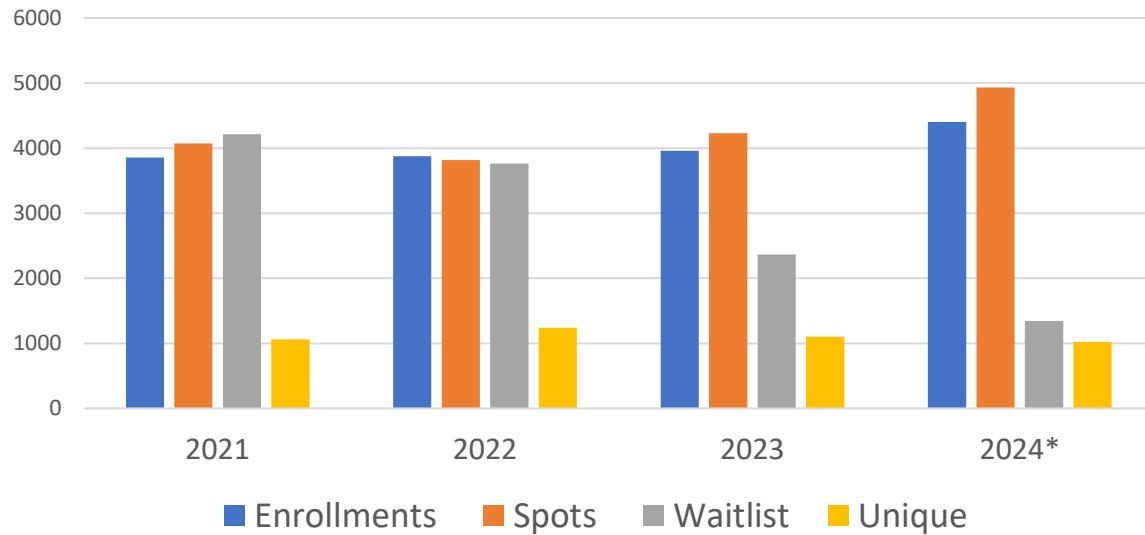




# SUMMARY

## FEE-BASED RECREATION PROGRAMMING

Summer Camp Enrollments/Availability 2021 -2024\*



\*Summer 2024 programming draft numbers

“When I look at the diverse group of campers in the Reach More Camp, I am so impressed with the patience and kindness of the campers. They create a welcoming space for my kid, who often overwhelms people and programs. It is something we all look forward to each summer. I can’t thank you enough.”

- Budgeted Cost Recovery 76%
- **Actual Cost Recovery 77%**
- Increased spots available and enrollment, decreased waitlists for FY24 programming season.
- Summer Camp serves over 1,000 amazing kids.





## OUTCOME

# EMPOWER WORKFORCE TO MEET DEMAND

## Budget Request 11: Play Specialist Positions (Net 1.4 FTE)

### Funding Sources

- Potential Grant Funding: \$94,156
- Fee for Service: \$19,417
- Reduction of Intermittent staffing (0.6 FTE): \$26,223

### Expense Authority

- Personnel expenses: Community Programming and Rec Programming

### Strategic Priorities/Outcomes

- Community Design and Livability
- Community Safety, Health, and Well-being





## OUTCOME

# EMPOWER WORKFORCE TO MEET COMMUNITY DEMAND

## FY25 Budget Request 7: Business Admin Specialist II (1.0FTE)

### Funding Sources

- Park District assessment (ongoing): \$71,522

### Expense Authority

- Personnel and related in Admin program

### Strategic Priorities/Outcomes

- Organizational Excellence and Resilience
- Economic Health





## OUTCOME

# EMPOWER WORKFORCE TO MEET DEMAND

## Budget Request 10: Marketing Specialist (0.5 FTE)

### Funding Sources

- Park District assessment (ongoing):  
\$67,500

### Expense Authority

- Personnel expenses: Admin Program

### Strategic Priorities/Outcomes

- Organizational Excellence and Resilience
- Economic Health

INCREASED COMMUNITY BENEFIT:  
EQUITY, ECONOMIC HEALTH,  
SUCCESSION PLANNING

BOOST RESIDENT ACCESS,  
PARTICIPATION AND  
ENROLLMENT

INCREASE COMMUNITY  
OUTREACH, EDUCATION  
AND PROGRAM MARKETING



## OUTCOME

# EMPOWER WORKFORCE TO MEET COMMUNITY DEMAND

## Budget Request 8: Maintenance Tech Assistant (0.83 FTE)

### Funding Sources

- Park District assessment (ongoing): \$73,906
- Park District assessment (onetime): \$41,150

### Expense Authority

- Personnel and related in Developed Parks and Trails

### Strategic Priorities/Outcomes

- Community Design and Livability







## OUTCOME

# EMPOWER WORKFORCE TO MEET COMMUNITY DEMAND

## Budget Request 13: Urban Forest Tree Inspector (1.0 FTE)

### Funding Sources

- Park District assessment (ongoing): \$100,045
- Park District assessment (onetime): \$46,100

### Expense Authority

- Personnel and related in Urban Forestry Program

### Strategic Priorities/Outcomes

- Community Design and Livability



PARK DISTRICT 1

# BUDGET REQUESTS 14 – 16

## PREVIOUSLY UNFUNDED REQUESTS

Priority	Budget ask / growth in FTE	Ongoing Amount	Description	Programs
14	<b>Unfunded Developed Parks and Trails Priority Requests / (4.21 FTE)</b>	\$392,328	Priority request to address unfunded and partially funded requests	Operations Developed Parks and Trails
15	<b>Unfunded Conservation Lands Priority Requests</b>	\$121,701	Priority request to address unfunded and partially funded requests	Operations: Conservation Lands Management
16	<b>Parks Asset Management: Deferred Maintenance</b>	\$100,000	Increase to Deferred Maintenance budget for Developed Parks and Trails	Operations: System wide



# OUTCOME

## COMMUNITY SAFETY, HEALTH, AND WELL-BEING

### FY25 Budget Request 14: Developed Parks and Trails Priority Request (FTE: 4.21)

#### Funding Sources

- Park District assessment (ongoing): \$392,328
- Park District assessment (onetime): \$194,550

#### Expense Authority

- Personnel expense for 1 Admin Staff and 2 Maintenance Workers
- Supply and purchase service in Developed Parks and Trails

#### Strategic Priorities/Outcomes

- Community Design and Livability







## OUTCOME

# COMMUNITY SAFETY, HEALTH, AND WELL-BEING

## Budget Request 15: Conservation Lands Priority Request (FTE: 1.69)

### Funding Sources

- Park District assessment (ongoing): \$121,701
- Park District assessment (onetime): \$2,450

### Expense Authority

- Personnel expense for 1 Maintenance Workers and Park Attendants
- Supply and purchase service in Conservation Lands Management

### Strategic Priorities/Outcomes

- Community Design and Livability



## OUTCOME

# COMMUNITY SAFETY, HEALTH, AND WELL-BEING

## FY25 Budget Request # 16 Park Asset Management

### Deferred Maintenance Request (FTE: 1.69)

#### Funding Sources

- Park District assessment (ongoing): \$100,000
- Park District Fund Balance (onetime): \$280,425

#### Expense Authority

- Deferred maintenance expense increase from \$207K per year to \$307K per year
- Transfer of funds to support AQ projects (\$170K) and Transportation Alternative grants (\$100K)
- Support capital projects related to Red Fern, East Caras, and Syringa parks (\$10,425)

#### Strategic Priorities/Outcomes

- Community Design and Livability



PARK DISTRICT 1

# BUDGET REQUESTS 17 – 21

## KEEPING PACE WITH COMMUNITY GROWTH

Priority	Budget ask / growth in FTE	Ongoing Amount	Description	Programs
17	<b>Season extension of Maintenance Tech Assistants (0.72 FTE)</b>	\$59,468	Extend existing positions by 2 months	Operations: Developed Parks & Trails
18	<b>Turf Management (0.77 FTE)</b>	\$74,863	Funding for managing high use turf fields	Operations: Developed Parks & Trails
19	<b>Prioritized Maintenance Staffing - (5.68 FTE)</b>	\$465,747	Creation of a 5th park maintenance district	Operations: Developed Parks & Trails
20	<b>Program Specialist II (1.0 FTE)</b>	\$88,658	Planning/Contracting/grant writing/public outreach	Projects & Planning
21	<b>Right of Way, Medians, Trails Staff - (4.14 FTE)</b>	\$345,074	Increase staffing to address unfunded ongoing maintenance	Operations: Developed Parks & Trails

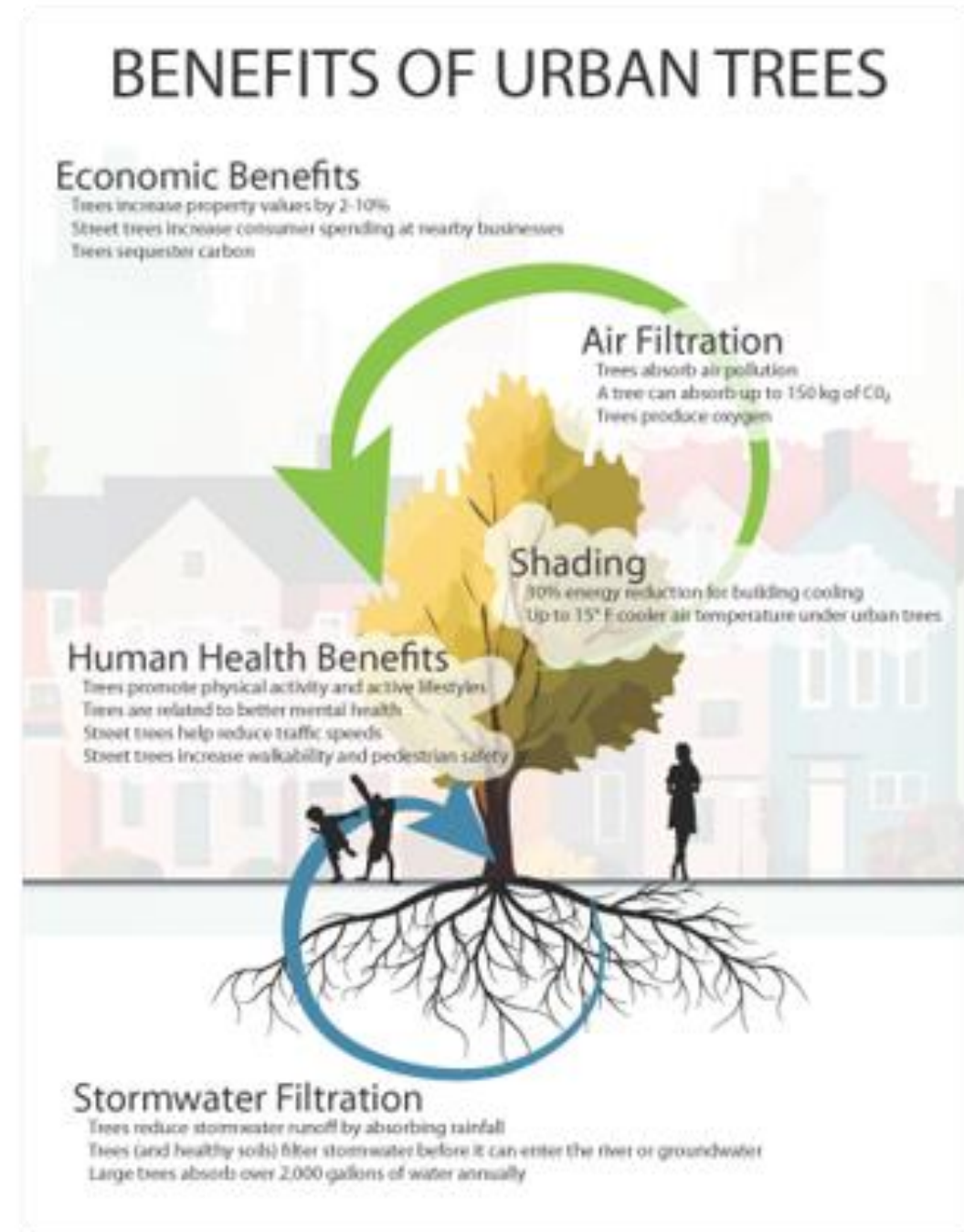






# SIGNIFICANT MULTI-DEPARTMENT PROJECTS

- Sustainability Access and Mobility Grant (SAM)
- Climate Pollution Reduction Grant
- South Avenue Grant
- Northside Ped Bridge
- Stormwater projects
- Cultural and Historic Preservation Collaborations

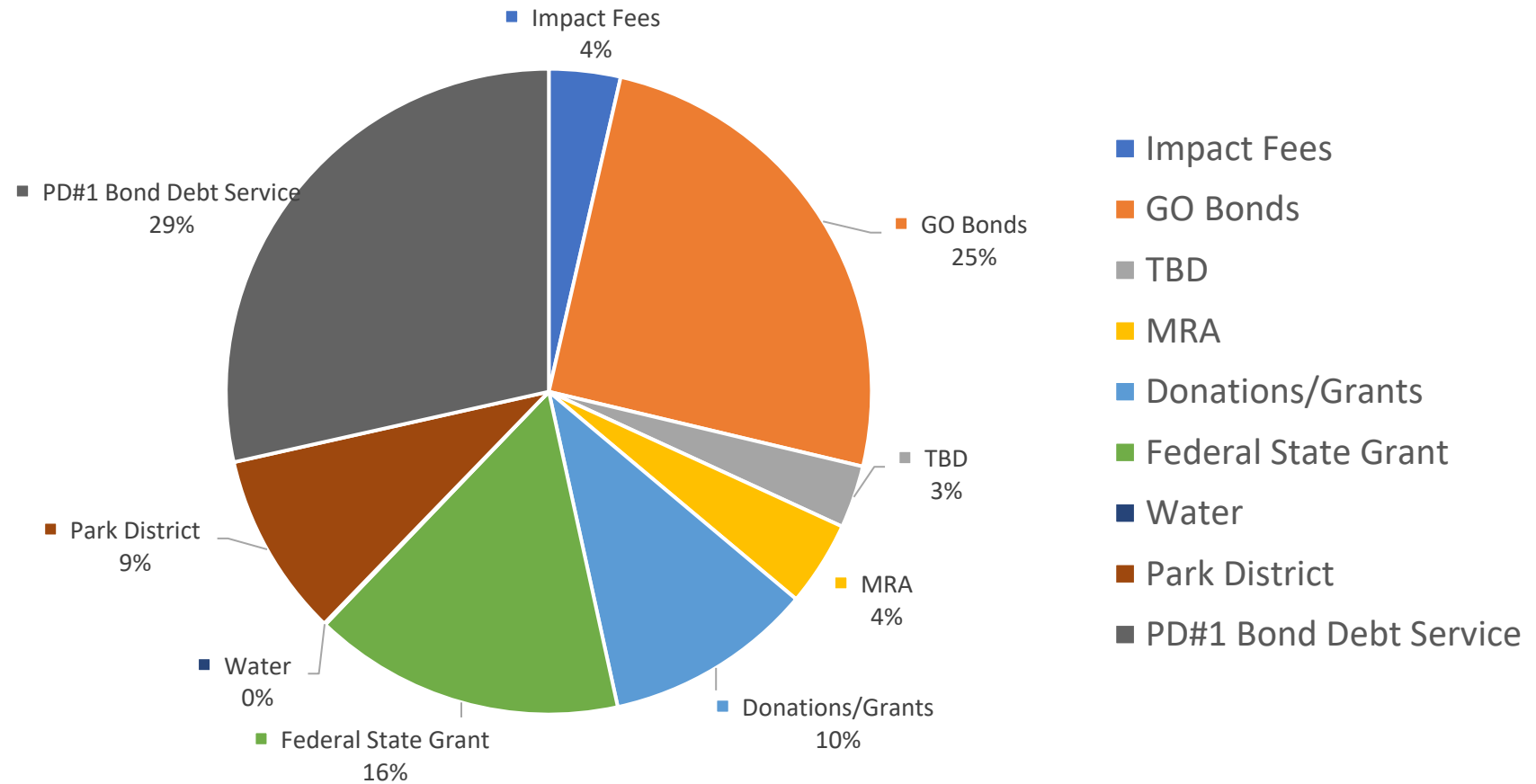




# ACTIVE PROJECTS FUNDING SOURCES

- Twenty-two current active projects
- Secured funding for initial phases or completion

\$13M Active Project Funding Sources Prior Funded and FY25





# UPDATES: COMMUNITY AND REGIONAL PROJECTS

- U-1. North Side Ped Bridge
- U-2. Caras Park River Access
- U-3. Clark Fork River Restoration Projects
- U-4. Aquatics Maintenance
- U-5. Aquatics New Features
- U-6. Open Space Acquisitions
- U-7. FMRP Planning Phase 1 and 2
- U-8. Urban Forest Reforestation
- U-9. Rattlesnake Dam Phase 2
- U-10. West Broadway River Corridor



- Climate Resiliency
- Equity



## UPDATES

# DEFERRED MAINTENANCE

## U-11. through U-15. Transportation Alternative Grants

- Milwaukee Trail at Bear Tracks
- Milwaukee Trail and Bitterroot Sections
- Ron MacDonald Sections
- South Hills at Wapikiya
- Hals Walk

- Investing in long-term maintenance
- Multi-modal transportation
- Equity

## U-16. Sport Court Renovations

- 23-24 Marilyn Franklin and Skyview Complete
- Priority list: Bonner, McLeod and Wapikiya





# UPDATES: NEIGHBORHOOD PARKS

U-17. Syringa Phase 2

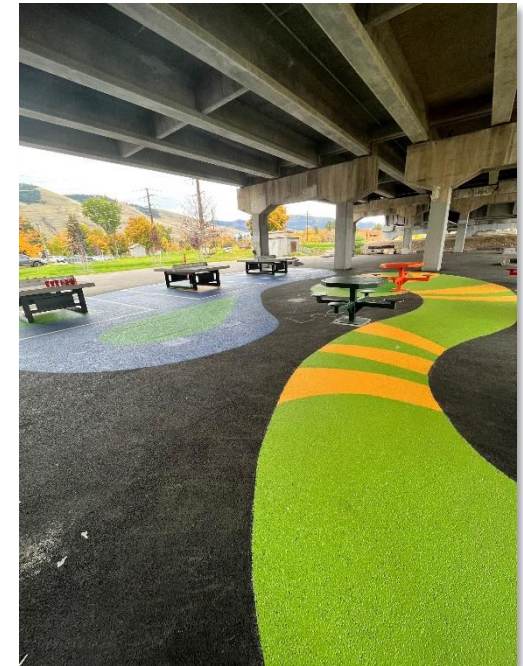
U-18. Bear tracks Under bridge

U-19. Greenough and Sacajawea Park Restrooms

U-20. Bonner Band Shell

U-21. East Caras

U-22. Bellevue Master Plan phase implementation





# PD #1 Impact of REVENUE BONDS

## Current Bonds since 2022 of \$6.2M

- FY25 Debt Service: \$334K
- FY26 will increase to \$520K

## Supported Projects

- Northside Ped Bridge
- Westside Playground
- Caras Park Phase 1
- 50-meter pool liner replacement
- Bonner Band Shell ADA
- Playfair Tennis Courts





# NEW PROJECTS

## N-1. Park Asset Management Projects

- Reinvestment + Capacity Increases of existing infrastructure
- Consider Limited Revenue Bond

## N-2. White Pine Park Replacement

- Tax increment financing
- Open Space Bond
- Proceeds from White Pine Park

## N-3. Fort Ponds Bank Restoration

- Beginning Phase: Grant funded

## N-4. Kiwanis Park (Gateway)

- Grant and Private donations





# PD 1 LIMITED BONDING AS A STRATEGY

## Criteria

- Community or Regional Features
- Existing assets at or near end of useful life
- Operational savings exist or revenue offset
- High Community benefit
- Ability to increase capacity

## Recommended Projects (\$3.25M)

- Aquatics Features (\$850K)
- High Priority Trail lighting (\$900K)
- Playgrounds and McCormick Playfields (\$1.5M)

Estimated Impact to Debt Service would be ~\$275K annually starting in FY26 or FY27





UPCOMING

# OUTYEAR COMMUNITY AND REGIONAL FACILITIES

- O-1. California Street Bridge
- O-2. Playfair Park
- O-3. West End Farms
- O-4. FMRP Artificial Turf Replacement
- O-5. FMRP Tennis and Pickleball
- O-6. Currents Center for Recreation and Creativity and McCormick Park
- O-7. Clark Fork Island Nature Preserve
- O-8. Relocate Operations Facility
- O-9. Futsal Initiative

WEST END FARM & PARK BIRDS EYE



**WEST END FARM & PARK**  
MISSOULA, MT



UPCOMING

# OUTYEAR NEIGHBORHOOD PARK PROJECTS

O-10. Memorial Rose Garden Park

O-11. Harrison Park

O-12. Redfern Park

O-13. Pleasant View Park

O-14. Downtown Lions Park

O-15. Whitaker Park

O-16. Ninkpata Park

O-17. Northside Annex

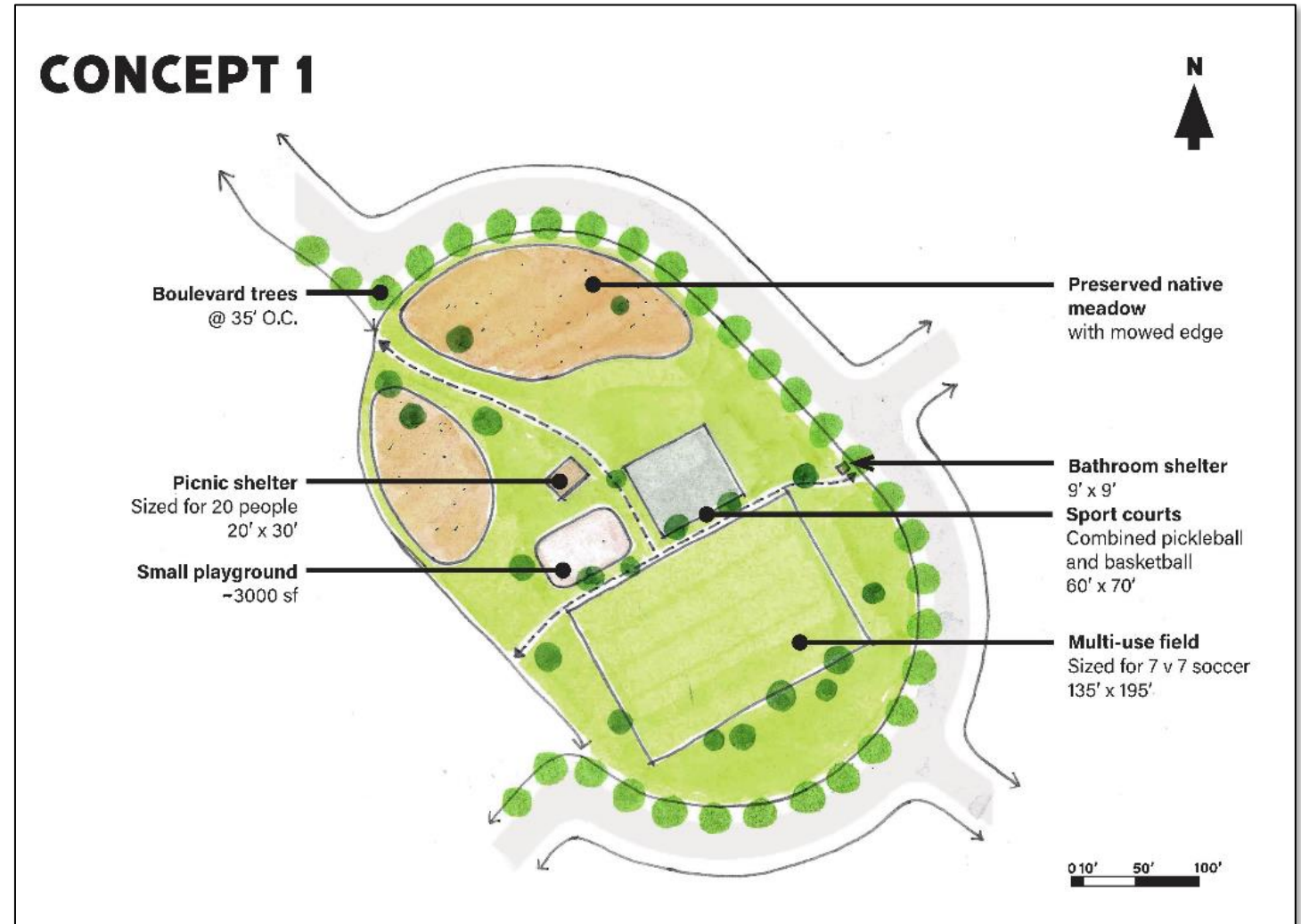
O-18. Duncan Field Irrigation

O-19. Koly Park

O-20. Wild Root Park

O-21. Hellgate Park

O-22. Dean Stone Stairs





# UPCOMING OUTYEAR TRAILS

- O-23. Grant Creek Trail I-90 Prospect
- O-24. Grant Creek Trail Broadway South
- O-25. Milwaukee Trail Widening and Lighting
- O-26. Post Siding Trail and Street Improvements
- O-27. Rattlesnake Greenway
- O-28. Ron's River Trail Future Project
- O-29. Greenough Trail
- O-30. Honeysuckle Park
- O-31. Milwaukee Trail (Grove to Mullan)
- O-32. 1505 East Broadway
- O-33. North Riverside Parks and Trails







QUESTIONS AND  
**THANK YOU**