

Open Space Lands Conservation & Stewardship Mill Levy

Background Information

July 11, 2018

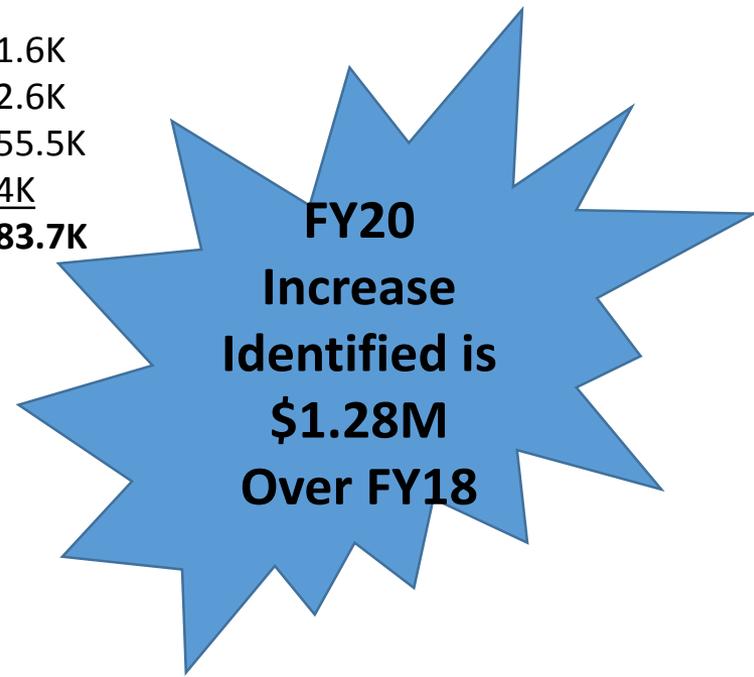
FY 19 Summary - P&R Dept-wide



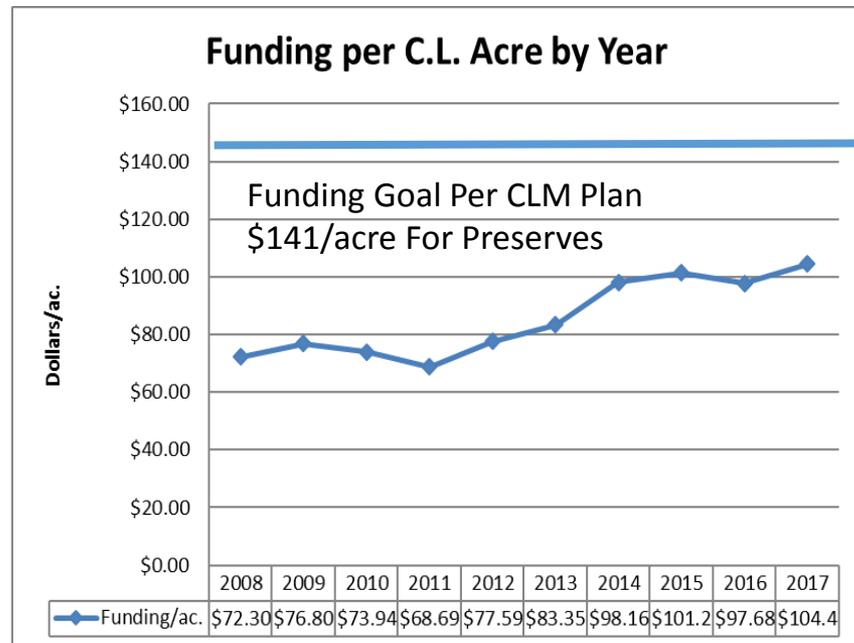
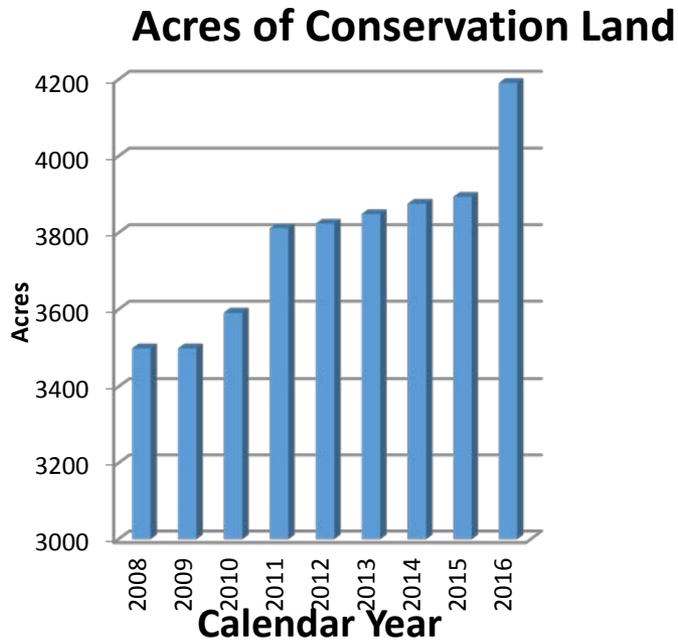
- **FY19 Identified Funding Need Equals \$721K**
- **FY20 Identified Funding Need Increases to ~\$1.28M**
- **Prioritized to include**
 - Recreation Services Offset by Revenue- **\$46K**
 - EDR review Offset by Permit Fees **\$8.5K**

\$54.5K

- Contractual Increases - **\$11.6K**
- Increase to Support to Aquatics Fund - **\$62.6K**
- Increase to Operational Divisions - **\$255.5K**
- Increase to Debt Service - **\$54K**
- **Total Increase to GF/PD Funding** **\$383.7K**
- **FY19 Represents a 7.5% Increase to GF and PD Appropriations over FY18**



Ops - Conservation Lands Management

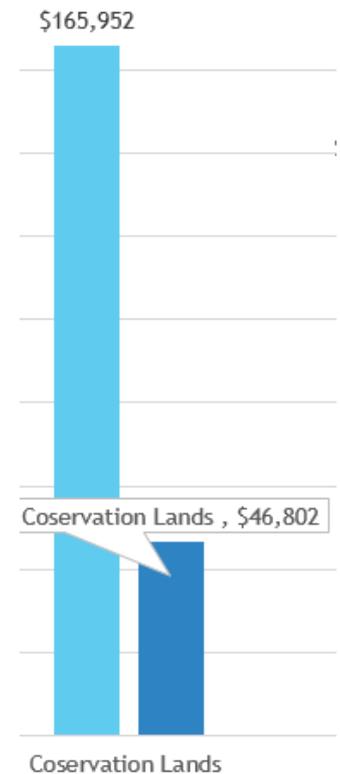


Conservation Lands funding for preserves below Management Plan target

Conservation Lands Management (CLM) FY 19 Only



- **CLM Prioritized Enhancements - \$47K**
 - Unfunded Conservation Lands (#6) - \$96.5K
 - Prioritized Funding Level - \$25K
 - Funds 0.5 FTE Park Attendant
 - Funds 0.25 FTE Research Specialist (Increase position to 1.0 FTE)
 - Moon-Randolph Homestead Collaboration (#9) - \$10K
 - Prioritized Funding Level - \$10K
 - Funds stipend for Caretakers per strategic Plan
 - Bike Park Operations (#16) - \$11.8K
 - Prioritized Funding Level – 11.8K
 - Funds increase in Park Attendant and Maintenance Worker Hours
 - Funds small Supply Budget for bike park operations
- **Not Prioritized by Department in FY19**
 - Hellgate Park (#19) - \$3K
 - Missoula Water (#20) - \$8.6K
 - Broadway Island (#17) - \$35K



FY 19 Summary - CLM

(Natural Area and Corridors)



- **Current CLM budget** ~\$465K
- **Zero Base budget CLM** ~\$800K
 - Does not include new capital projects or major reclamation
- **Corridor/Primary connecting Trails**
current budget FY19 need ~\$135K

Parks, Recreation, Open Space and Trails

Conservation Lands Priorities

Recently completed survey

Executive Summary: Key Findings

Public Access and Other Benefits

The Four Most Supported Actions

1. Protecting water quality
2. Protecting air quality
3. Ensuring natural areas are available to visit for recreation
4. Protecting land for habitat and environmental reasons

Ensuring Recreation Access > Closures/Restricting Access for Ecology

While a majority of all households supported restricting recreation access (especially evident among households in the City of Missoula), an even greater proportion of all households supported ensuring recreation access. This means households want recreation access and natural resource protection, and therefore, proactively communicating and setting expectations for management will be very important. Also, limiting recreation access (i.e., still allowing some access, such as seasonally) rather than completely closing access will likely have greater public support.

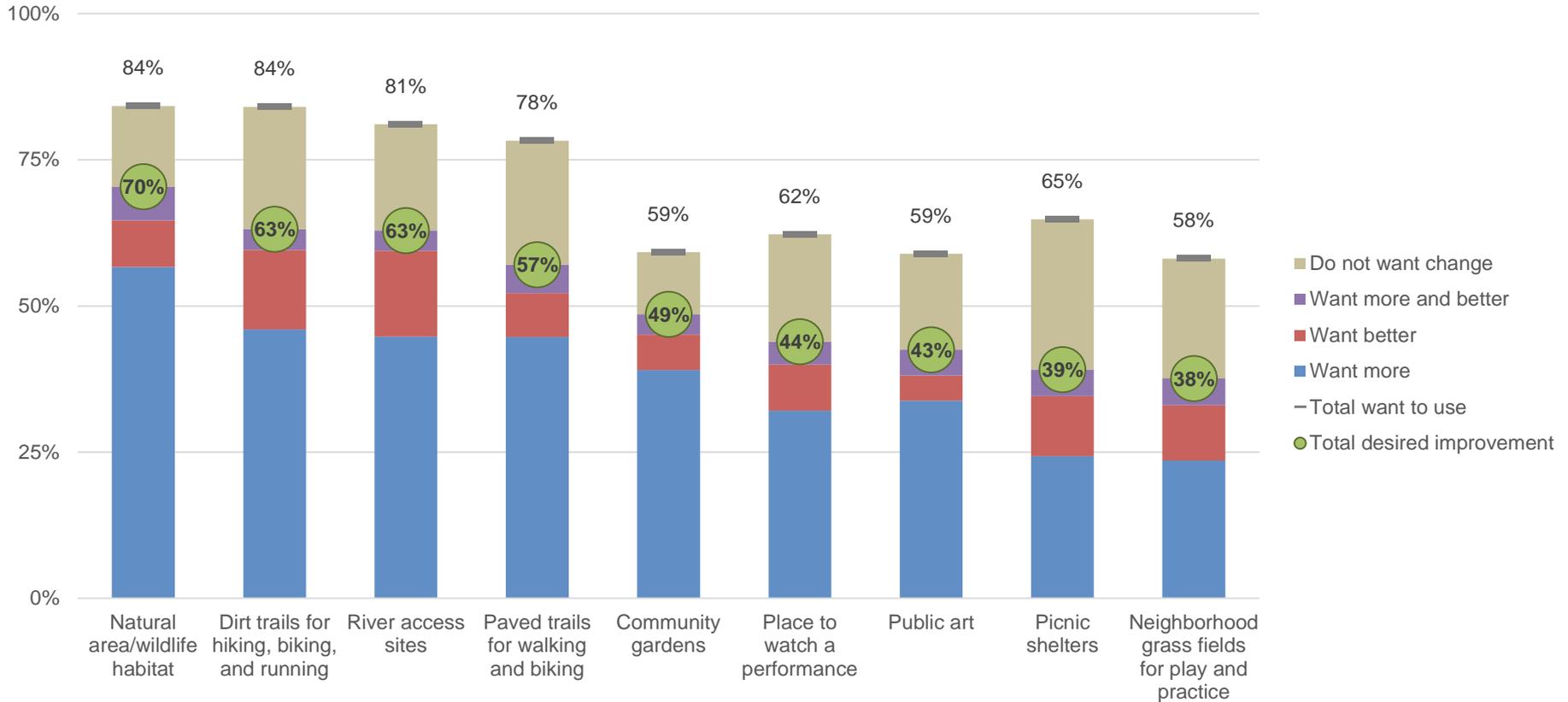
Summary:

Maintenance and Acquisition Priorities

Research Questions	Answers	Implications
<i>How did support compare among better maintenance; purchasing more land; or improving, renewing, and restoring existing features?</i>	<p><u>Most supported action (general)</u></p> <ul style="list-style-type: none">• Improve, renew, or restore features that already exist (37%)• Purchase more land (28%)• Better maintenance (25%)• <i>Did not answer</i> (9%)	<p>There was relatively even support for maintenance, acquisition, and improvement actions. Households supporting acquisition were more likely to be in the city, have kids at home, and use parks and facilities frequently. Households supporting maintenance were more likely to be outside the City of Missoula, have seniors in the home, and use parks and facilities less than weekly.</p>
<i>What were the most supported maintenance, acquisition, and improvement/restoration actions?</i>	<p><u>Most supported actions (specific)</u></p> <ul style="list-style-type: none">• Promote use of native and drought tolerant trees and plants (89%)• Restore river, stream, and lake natural habitats (88%)• Help conserve working lands such as farms, ranches, and forests (87%)	<p>Actions that were strongly supported by homes in the city <u>and</u> non-city are most likely to succeed. These included helping conserve working lands, promoting use of native and drought tolerant plants, managing for forest health, and connecting existing trails to other trails.</p>

Natural areas/wildlife habitat, dirt trails, and river access were the features with the most desired improvement.

Total Want to Use and Desired Improvement for Features (1 of 3)



Many of the most supported actions were about using or restoring vegetation.

Support for Various Actions (1 of 2)

