

# City of Missoula FY 2020 Budget and CIP Presentation



Parks Department  
Donna Gaukler, Director

# FY 20 Budget Enhancement Presentation - Overview

- ▶ **FY19 Overview**
- ▶ **FY 20 Budget Enhancement Overview**
  - ▶ Contractual Obligations/Safety
  - ▶ Recreation Program Growth
  - ▶ Green Ways and Horticulture Requests
  - ▶ Cyclical Maintenance
    - ▶ Aquatics Contribution Requests
    - ▶ PAM
  - ▶ Developed Parks Requests
  - ▶ Annexation Related
- ▶ **FY20 - FY24 CIP Review**

# Park Board Strategic Plan 2019 - 2021

## ▶ Mission

- ▶ Missoula Parks and Recreation provides places, programs and services essential to our quality of life; reflects community values; fosters a sense of place; and develops and preserves infrastructure and lands critical to supporting a healthy community

## ▶ Strategic Priorities

- ▶ Inclusion, Social Equity and Wellness for all Ages
- ▶ Supporting Climate Resilience and Environmental Health
- ▶ Caring for our people
- ▶ Planning and managing for growth

# 2018 Parks Recreation Open Space and Trails Survey

## Executive Summary: Key Findings

### Maintenance and Acquisition Overall Priorities



37% Supported improving, renewing, or restoring features that already exist



There was strongest support for restoring river and lake habitats and restoring plants along the Clark Fork while improving river access sites in the City of Missoula. Support for improving and renewing did not differ much across segments.



28% Supported purchasing more land



There was strongest support for purchasing land for wildlife and ecological reasons and for purchasing lands at Marshall Mountain. Households supporting acquisition were more likely to be in the City of Missoula, have kids at home, and use parks and facilities frequently.



25% Supported better maintenance



Households supporting better maintenance were more likely to be outside the City of Missoula, have seniors in the home, and use parks and facilities less than weekly. Clean parks and pools, managing river access, and managing invasive weeds were top maintenance priorities.

9% did not respond

Director

Services and  
Systems

Communications

## Four Functional Work Teams

Projects and  
Planning

- Acquisition
- Design and Construction
- Active Transportation
- Project Development

Operations

- Developed Parks
- Urban Forestry
- Greenways and Horticulture
- Conservation Lands
- System Services

Recreation

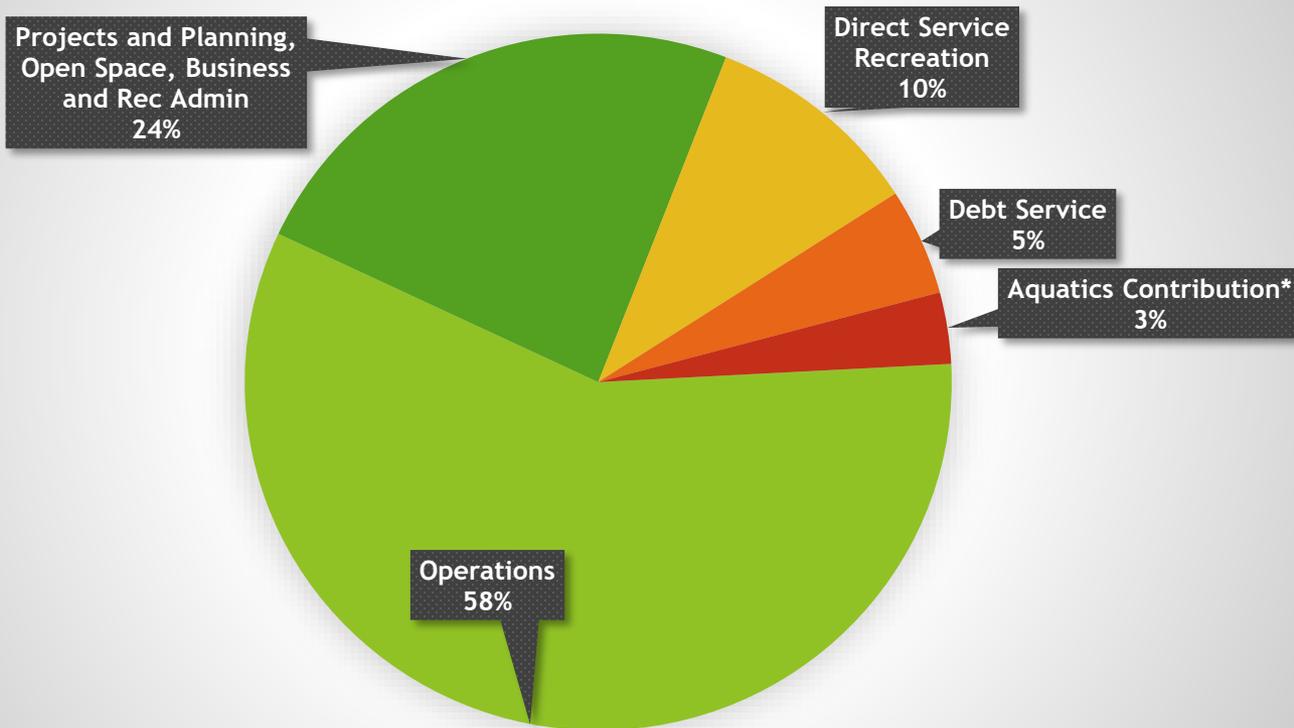
- Aquatics
- Sports and Wellness
- Outdoor
- Volunteerism
- Special Events

Business

- Internal/External Customer Support
- Budget and CIP
- Elected/Appointed Official Support
- Personnel Related
- Communications

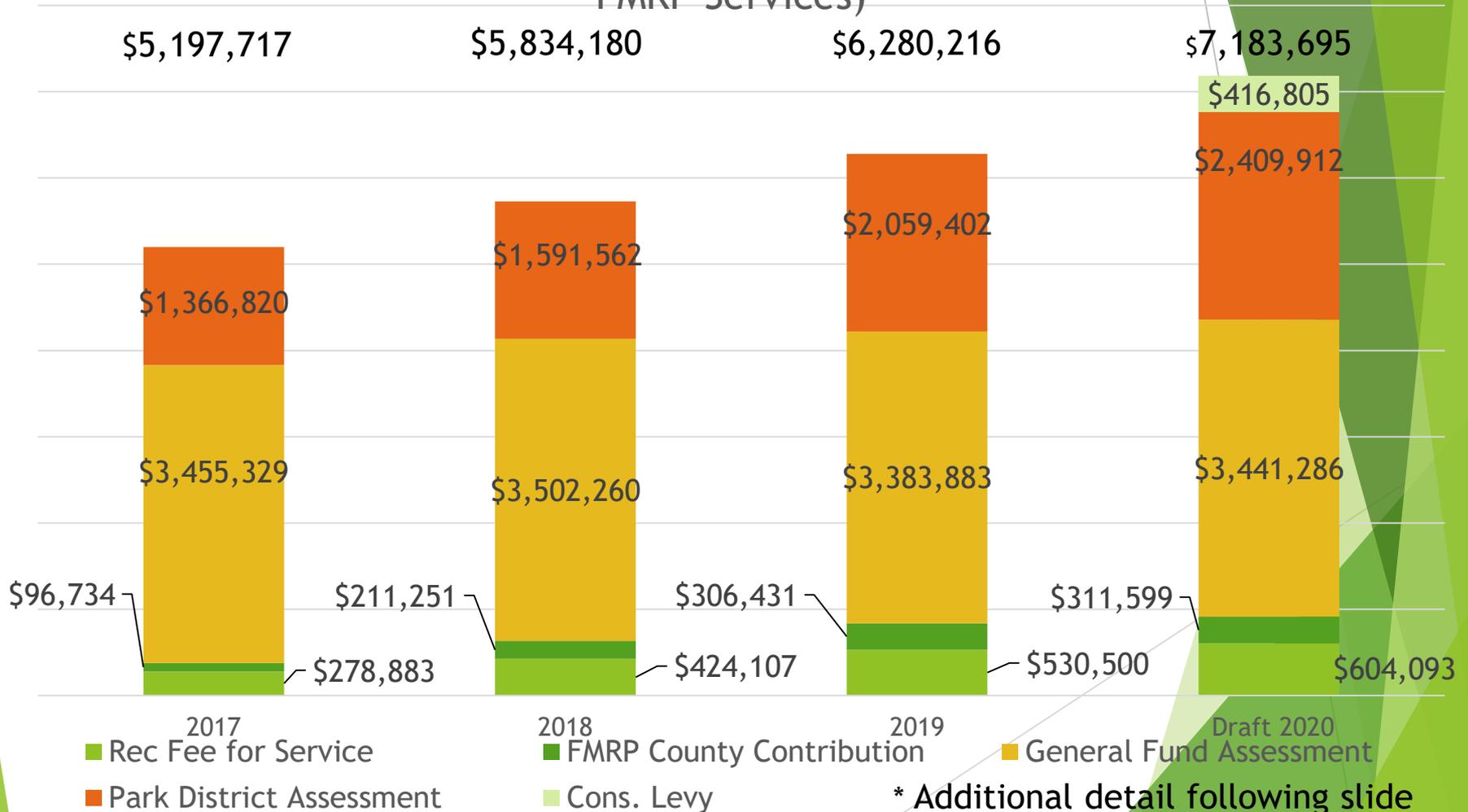
# FY 19 Park District Budget (\$5.97M)

## FY19 Adopted Budget



# Parks Operating Budgets

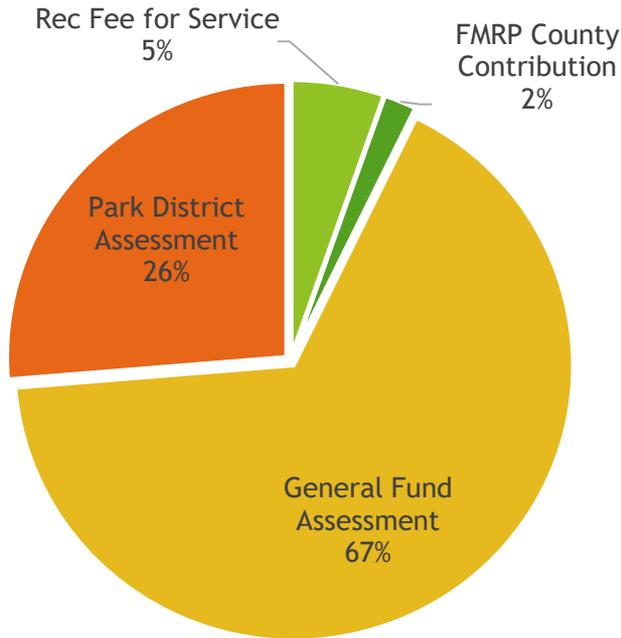
Parks and Recreation Primary Operating Budgets (Includes: PD, GF, HLF and FMRP Operations and Maintenance) (No AQ or FMRP Services)



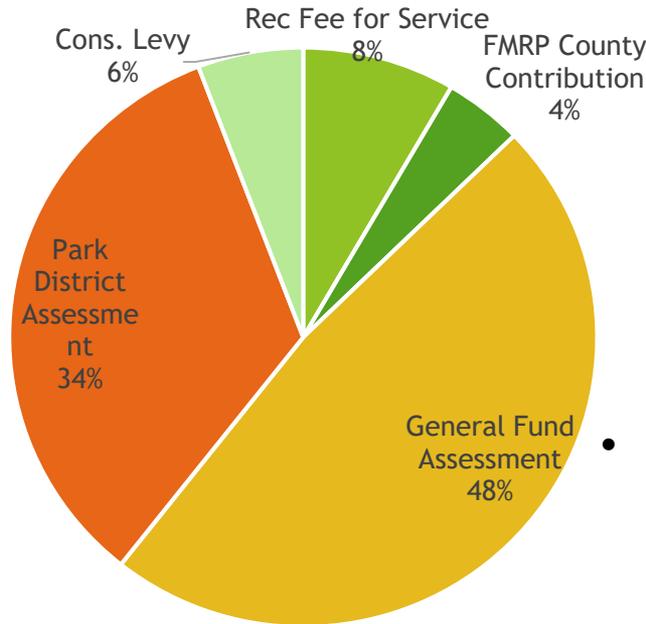
# Growth of Funding Sources

## Fees For Service, Contractual, and Conservation Stewardship Mill Levy

FY17 Funding Sources Parks Main Operating Budgets



Proposed FY20 Funding Sources Parks Main Operating Budgets



- General Fund and Park District decreased from 93% of overall operating budget to 82%. Increase of 21% or \$1.29M
- Other funding sources grew by 255% or \$957K to 18% of overall operating budget

\* Health Levy included in General Fund

# FY20 Conservation Lands Stewardship Mill Levy

- ▶ FY20 Preliminarily approved
- ▶ \$416,805 transfer from Conservation Stewardship Fund
  - ▶ Funds two new positions and increased labor FTE
  - ▶ Equipment additions (Truck and UTV)
  - ▶ Increased Supplies and Purchased Service Budgets
    - ▶ Enhance Collaborations
    - ▶ Improve per acre funding for land management
      - ▶ Broadway Island Maintenance
      - ▶ Hellgate Park Dog Park
      - ▶ Bellevue and Syringa Bike Parks
- ▶ ~\$91K in FY20 to seed balance for:
  - ▶ Acquisitions
  - ▶ Restorations/mitigation
  - ▶ Special projects

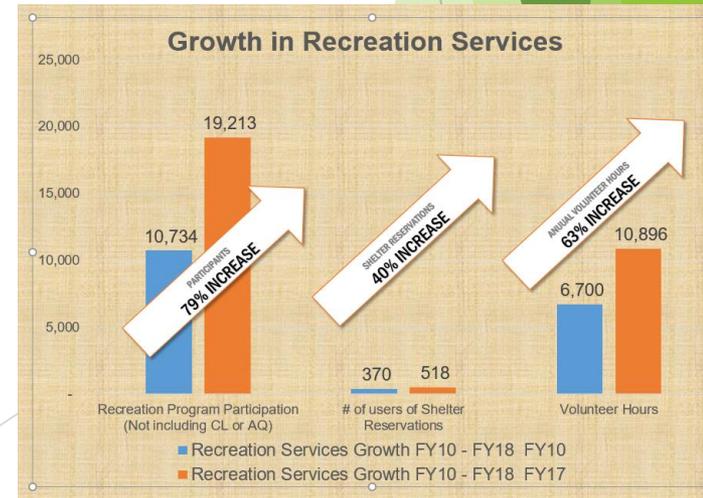


# FY20 Required Increases

- ▶ **Contractual, Software and Utility - \$53,602**
- ▶ Mayor Proposed as Funded - \$53,602
  - ▶ Utility and basic services - ~\$29K
  - ▶ Recreation software for HIPAA compliance - ~\$5K
  - ▶ Vehicle Maintenance - ~\$5K
  - ▶ Safety and Risk Management related ~\$14.6K

# FY20 Recreation Program Growth

- ▶ Revenue Offset Recreation Program Growth - \$73,593
- ▶ Mayor Proposed as Funded - \$73,593
  - ▶ Growth in Summer Camp and Junior Playmaker Programs
  - ▶ Growth in rental revenue from City Facilities
- ▶ Recreation Equipment - \$117,000
  - ▶ Would fund acquisition of 2, 14-passenger busses
  - ▶ Mayor Proposed as Funded for a 14-Passenger Bus - \$60,000
    - ▶ Allow for greater participation in youth programs
    - ▶ Open up potential for growth in adult programs



# FY20 Cyclical Maintenance - AQ and PAM

- ▶ Increase Park District Contribution to Aquatics - \$78,000
- ▶ Mayor Proposed as Funded - \$50,000 for Cyclical Maintenance
  - ▶ Cyclical Maintenance Priorities - \$50,000
  - ▶ Increase Operational - \$28,000 unfunded
- ▶ PAM Cyclical Maintenance (Little PAM) - \$60,000
- ▶ City adopted Park Asset Management Plan:
  - ▶ Identifies cost of preventative maintenance practices that will extend the life of park features at \$265K per year
- ▶ Mayor Proposed as Funded - \$30,000
  - ▶ Would Increase Park Asset Management activity to \$100K per year

# FY20 Greenways and Horticulture

- ▶ Trails and Facilities Unfunded and New - \$96,701

- ▶ Mayor Proposed as Funded - \$72,314

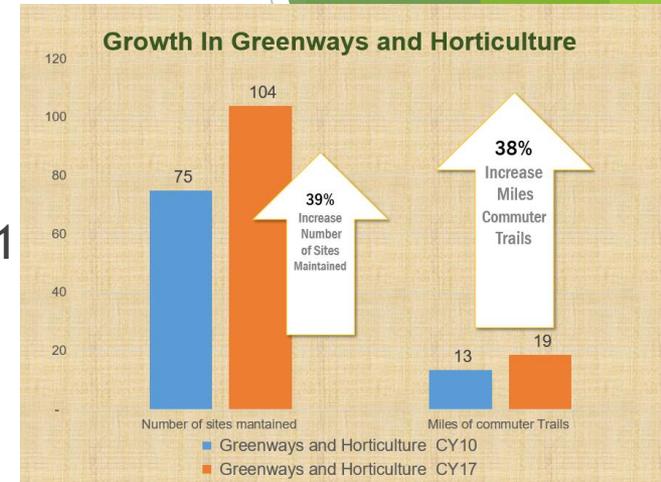
- ▶ Funds

- ▶ Additional 0.75FT Maintenance Worker
      - ▶ 0.67 FTE Park Attendant (1 of 2 PA positions)
      - ▶ Utilities

- ▶ MDT Route Enhancements - \$69,014 annual operating and \$28K for light utility truck

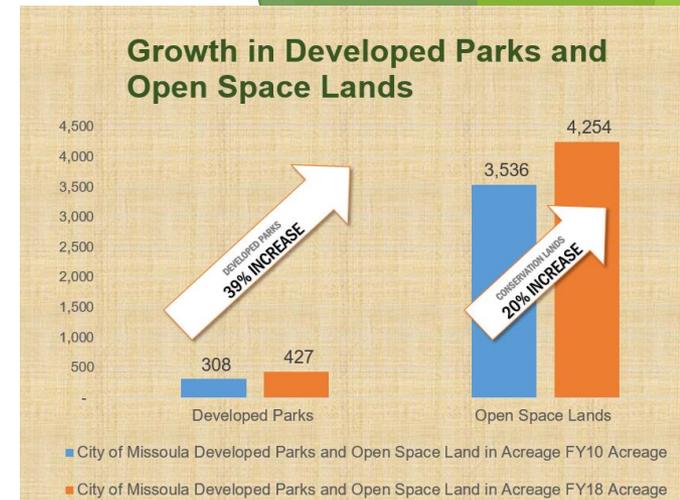
- ▶ Mayor Proposed as Funded-

- ▶ \$3,000 for utility increases
    - ▶ \$28K for light utility truck



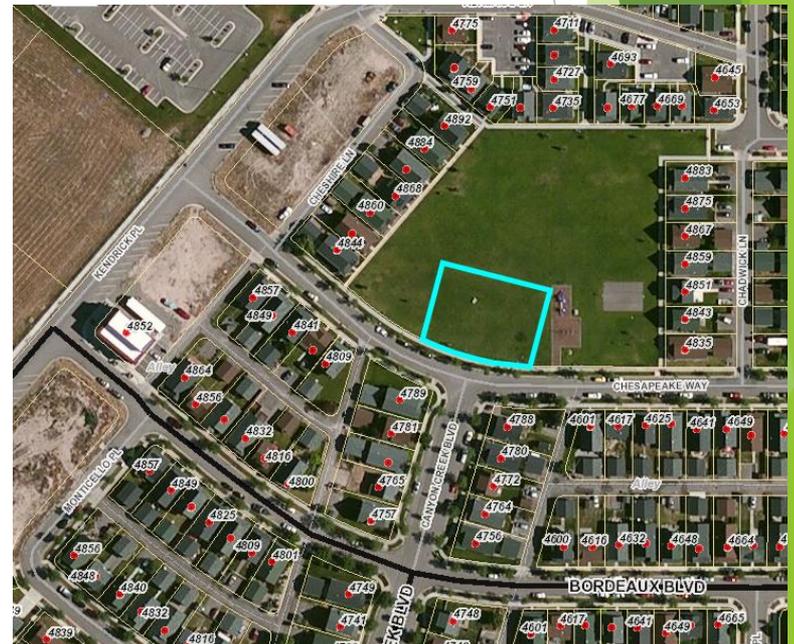
# FY20 Developed Parks

- ▶ Maintenance of Un/Underfunded Parks - Jeffery and MRL Parks - \$49,823
- ▶ \$50,350 of one time funds for corrective drainage work at MRL Park and Zero Turn Mower
- ▶ Mayor Proposed as Funded - \$39,818 and Zero Turn Mower (\$17,350) includes:
  - ▶ 0.47 FTE Park Attendant - (1 of 2 PA positions)
  - ▶ Zero Turn Mower
  - ▶ Professional Services and Supply increases
  - ▶ Equipment maintenance increase
  - ▶ Utility increases



# Annexation Related

- ▶ Newly annexed areas of the City - \$51,508
  - ▶ Canyon Creek Village - Redfern Park Maintenance
  - ▶ Public ROW and Park Tree Maintenance
- ▶ Mayor Proposed as Funded - \$4,868 for utility cost associated with park maintenance.



# FY 20 Summary

- ▶ **Funding priorities**
  - ▶ Safety and Compliance
  - ▶ Cyclical Maintenance
  - ▶ Operations of most deferred assets
  - ▶ Increasing Capacity Related to Community Demand
- ▶ **Questions**

# City of Missoula FY20 – FY24 CIP Presentation

Parks Department

Donna Gaukler, Director



# FY20-FY24 Parks and Rec CIP Presentation

- ▶ FY20 CIP plan for Parks
  - ▶ Aquatics
  - ▶ Park Asset Management
  - ▶ Community Parks
  - ▶ Neighborhood Parks
  - ▶ Open Space and Conservation Lands
  - ▶ Trails
  - ▶ Urban Forest
  - ▶ Greenways and Horticulture

# FY20 - Aquatics \$92K

- ▶ Cyclical Maintenance - \$50K
  - ▶ Replace Drain Grates- Urgent
  - ▶ Locker Room Shower Valve - Replacement
  - ▶ Deck Furniture - Replacement
  - ▶ Currents Window - Replacement
- ▶ Revenue Generation - \$42K
  - ▶ Engage Consulting Firm for New Feature - \$12,000 (Impact Fees)
    - ▶ Total project estimated at \$1.5 - \$2M
  - ▶ Pool Blanket for Pond ~\$30K
  - ▶ FY21 Spray Feature Upgrade ~\$30K



# FY20 - Park Asset Management (Big PAM) \$1.6M

## 2014 Park Asset Management Plan

- ▶ Shows initial funding need of ~\$5M for replacement or renovation of poor or failing developed park and trail features
- ▶ West Side Park and Playground - Replacement
  - ▶ FY20 ~\$950K total project est. at ~\$1.7M
- ▶ South Reserve Pedestrian Bridge - Urgent
  - ▶ FY20 \$312K
- ▶ Rose Park WWII Memorial - Plan
  - ▶ FY20 Accessible Paths ~\$108K; total project est. at ~\$250K
- ▶ Northside Pedestrian Bridge Replacement - Urgent
  - ▶ FY20 ~\$100K; total project estimated at ~\$900K
- ▶ Greenough Trail Repair and Renovation - Urgent
  - ▶ FY20 estimate ~\$120K

\* Note: Bridge infrastructure not included in 2014 Park Asset Management Plan



# West Side Park Planning

Conceptual Master Plan  
April 2019



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

**LEGEND**

① Multi-Use Recreational Lawn	⑥ Existing Splash Pad
② Multi-Use Sport Court & Games	⑦ Shaded Picnic Area
③ School-age Playground	⑧ Changing Room & Portalet Enclosure
④ Preschool-age Playground	⑨ School Garden

North arrow and scale bar (0' 10' 20' 40')



**NOTES**

- Trees are illustrative and do not necessarily depict existing conditions
- Playground to be designed through separate process
- Topography is illustrative

**Westside Park**  
City of Missouri, MT

# FY20 - Community Parks \$110K

- ▶ Downtown River Front Parks\* - Leverage
  - ▶ FY20 Impact Fee Request \$75K
  - ▶ Total Project est. ~\$10 - \$15M
- ▶ Dragon Hollow - Leverage
  - ▶ FY20 Impact Fee Funded \$25K
- ▶ Fort Missoula Regional Park\* - Phase 3
  - ▶ FY20 Impact Fee Funded
- ▶ McCormick Park Community Center\*
  - ▶ FY20 Impact Fee Funded



\* Preliminary Conceptual Design Work

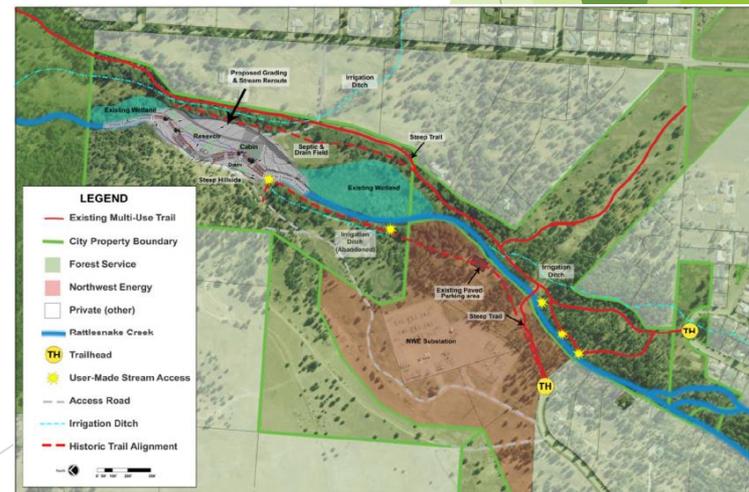
# FY20 - Neighborhood Parks

## \$111K

- ▶ North Side Park - Plan
  - ▶ FY20 Impact Fee Request \$30K; total project estimated at ~1.5M
- ▶ Whitaker/Ninkpata Parks - Plan
  - ▶ FY20 ~\$14K Cash in Lieu; total project estimated at ~\$250K
- ▶ Duncan Field - Leverage
  - ▶ FY20 ~\$3.5K Enterprise Funds; total project estimated at ~\$65K
- ▶ 44 Ranch Playground - Expansion
  - ▶ FY20 ~\$32K phase 2; total project est. at \$84.5K
  - ▶ ~\$10K of funds currently available
- ▶ Koly Park - Plan
  - ▶ FY20 ~\$6.5K of design work; total park only project estimated at ~\$120K
  - ▶ Impact Fee Approved \$120K
- ▶ Bellevue Park Master Plan
  - ▶ FY20 ~\$25K of Cash in Lieu funding; total project estimated at ~\$250K

# FY20 - Open Space and Conservation Lands \$2.9M

- ▶ Bellevue and Phase 1 Syringa Bike Parks
  - ▶ Parks open to public FY20 ~\$150K to finish phase 1 of Bike Parks
- ▶ FEMA Disaster and Emergency Services Projects
  - ▶ FY20 ~\$175K FEMA funding estimated at 75% of total cost
- ▶ Clark Fork Riparian Restoration and Access
  - ▶ FY20 ~\$100K; total project est. at ~\$2M - \$4M
- ▶ Rattlesnake Dam Removal
  - ▶ FY20 ~\$800K total project est. at ~\$2M



# FY20 - Open Space and Conservation Lands \$2.9M Cont

- ▶ Potential Acquisitions
  - ▶ FY20 potential \$1M Open Space Bond funded
- ▶ Water Works Hill Trailhead and Parking Upgrades
  - ▶ FY20 ~\$600K total project est. at ~\$650K
- ▶ South Hills Spur Parking lot
  - ▶ FY20 ~\$32K Impact Fee Funded
- ▶ Rattlesnake Substation Trails and Parking
  - ▶ FY20K \$20K total project est. at ~\$75K



# FY20 - Trails \$200K

- ▶ Milwaukee Trail - Expansion
  - ▶ FY20 ~\$50K total project est. at ~\$2.7M
- ▶ I-90 Grant Creek Connection - Expansion (Pre-eng)
  - ▶ FY20 \$50K total project est. at ~\$3M
- ▶ West Broadway Park and Trail Improvements - Plan
  - ▶ FY20 \$100K total project est. at ~\$900K



# FY20 - Urban Forestry and G&H \$177K

- ▶ Reforest Parks and Open Spaces
  - ▶ FY20 ~\$120K total scope of project est. at ~\$250K
- ▶ Reserve St. Medians Retrofit
  - ▶ FY20 ~\$58K



# Thank You

## ► Questions

