



# Missoula Parks and Recreation FY21 Budget and CIP Presentation

- Parks and Recreation
  - Value to residents, including equity & inclusion
  - Climate Resiliency
  - During COVID
- Ecosystem Services Division
- Developed Parks and Trails Division
- Recreation Division

Budget Committee of the Whole July 29, 2020



Support for local parks is widespread, spanning:



AGE GROUPS



HOUSEHOLD TYPES



INCOME STRATA



POLITICAL AFFILIATION



**7 IN 10 AMERICANS**

*GO TO THEIR LOCAL PARK*

**83%**  
of Americans  
**personally benefit**  
from local parks

**92% of Americans**  
  
say their  
**communities benefit**  
from local parks

**4 in 5**  
agree that local  
parks are  
**worth the tax dollars**  
spent on them

Americans see NRPA's 3 Pillars as the **chief priorities for local parks**



CONSERVATION



HEALTH & WELLNESS



SOCIAL EQUITY

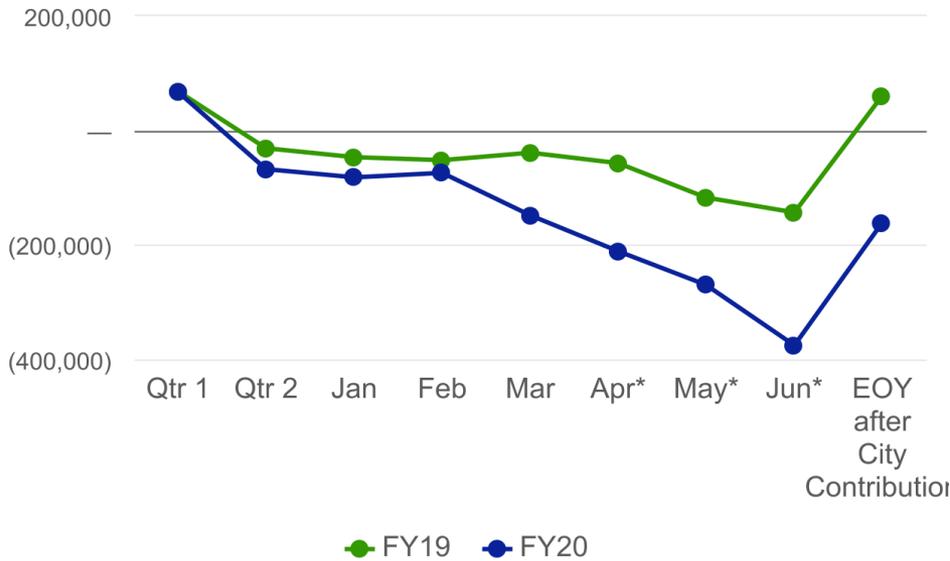
# Parks and Recreation As Essential Services during the COVID-19 pandemic

## Missoula's response to the pandemic

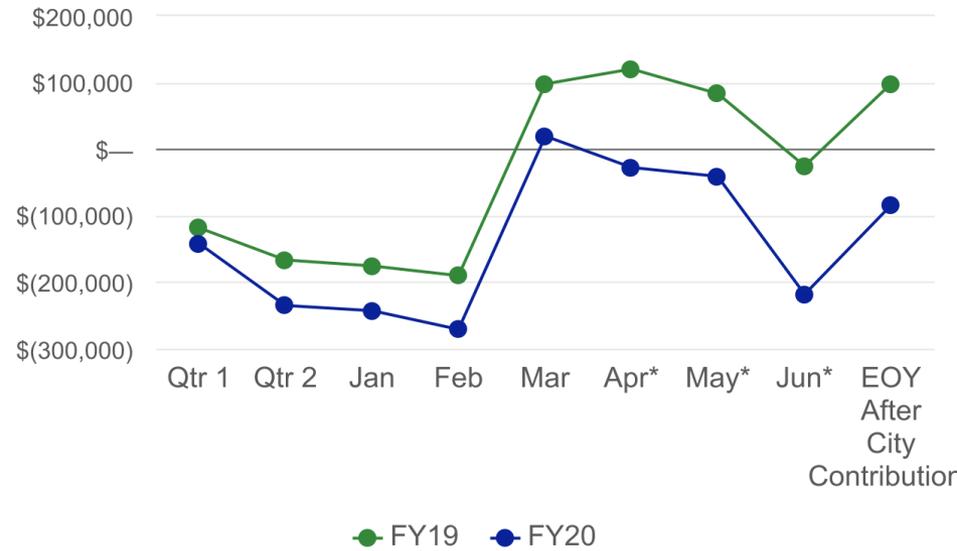
- 64% are visiting City parks, trails and open space.
- 40% are trying new trails and parks.
- 35% spend more time at outdoor recreation areas.
- For overcoming challenges associated with COVID 19, 40% set aside time for outdoor recreation.
- Motivations to participate in outdoor recreation:
  - 62% to experience solitude
  - 53% to rest mentally
  - 53% to be close to nature
  - 52% to relax physically

\*Source: University of Montana's Department of Society and Conservation research project

AQ FY19 and FY20 Cumulative YTD Net Income



FY19 and FY20 Program Services Cumulative Net Income



### Aquatics: July (3 year Comparison)

	FY19	FY20	FY21*
Revenue	\$286,689	\$253,489	\$17,752
Expense	\$136,403	\$126,131	\$63,895
<b>Net</b>	<b>\$150,286</b>	<b>\$127,358</b>	<b>-\$46,143</b>

\*YTD as entered in Edens on 7/28



## FY20 Department-wide Highlights

- Equity and inclusion – staff training, participation in numerous collaborations, Health Equity, Climate Resiliency, Trails Summit,
- COVID=19 response and role in the community
- Updates most P&R related ordinances
- Department restructure to gain appropriate supervision levels, meet challenges (opportunities), and better support adopted plans

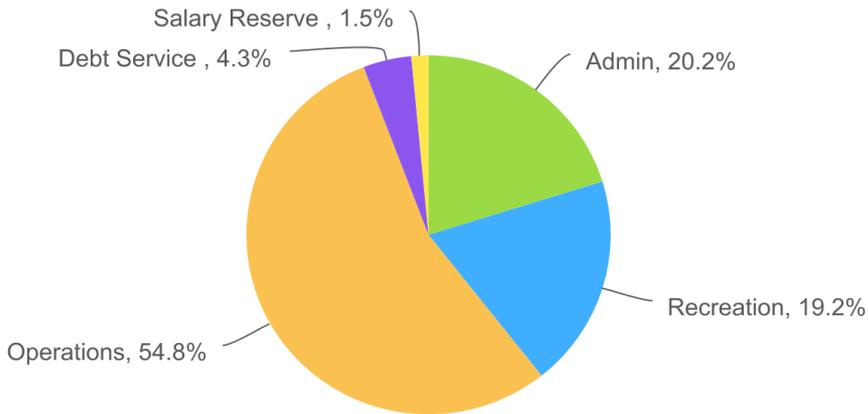


## FY21 Department-wide Goals

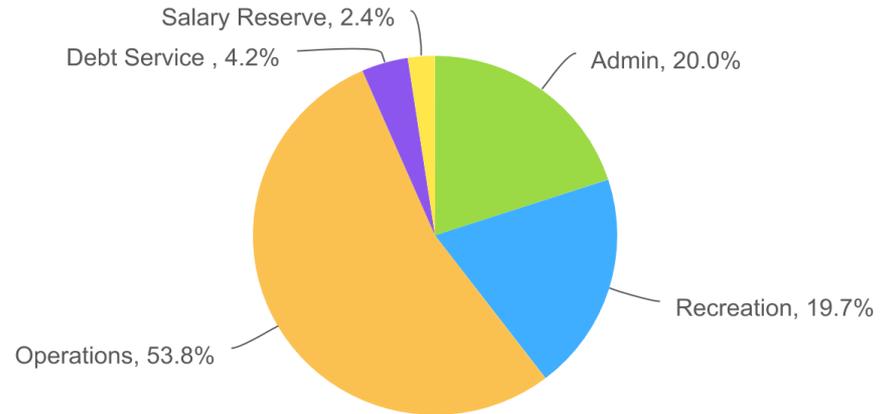
- Expand efforts and apply best practices related to green infrastructure, climate resiliency, equity, and inclusion through partnerships and collaboration..



## Adopted FY 20 Park District Budget \$7.47M



## Baseline FY 21 Park District Budget \$7.73M



### Park District Budget:

- **Operations includes:**
  - Urban Forestry, Conservation Lands,
  - Greenways & Horticulture, Developed Parks, and FMRP (including County contribution to maintenance)
- **Admin includes:**
  - Administrative and Projects & Planning
- **Recreation includes**
  - Youth and Adult Sports
  - Special Events, Permitting/Rentals, & Support

- FY21 Base Budget represents a 4% increase above FY20 Adopted Budget, reflecting contractual and equity wage increases, and restructuring.



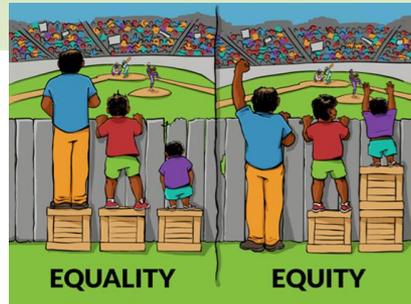
# Applying Strategic Goals to ranking Projects, Programs and Services

- **Safety/Wellness - Project, Program, or Service...**

- Lands/Infrastructure
  - Is mandated per Federal/State/Local to maintain health and safety
  - Enhances health and safety of neighborhood/community
  - Implements Crime Prevention Through Environmental Design (CPTED)
  - Renovation/repair increases safety or reduces risk
- People/Society
  - Contributes to enhanced individual or community physical/mental health

- **Equity/Access - Project, Program, or Service...**

- Lands/Infrastructure
  - Is mandated per Federal/State/Local to provide access (ADA)
  - Increases access to underserved areas
  - Improves equity by reducing barriers
  - Improves equity by engaging ALL cultures and diversity (age, LGBTQ+, race/ethnicity-especially BIPOC, ability, and socio-economics)
- People/Society
  - Removes barriers and fully engages underserved populations
  - Enhances health equity
  - Enhances community support and understanding for all, particularly those who often experience discrimination.
  - Prevents a worse societal condition
  - Enhances economic health or opportunity, especially for low/moderate income



## Applying Strategic Goals to ranking Projects, Programs and Services (Cont.)

- **Environmental Quality** - Project, Program, or Service...
  - Lands/Infrastructure
    - Is mandated per Federal/State/Local to meet environmental standards
    - Increases or enhances one or more of the following:
      - Air and/or water quality
      - Water and/or habitat conservation
      - Nature connectedness/corridors
      - Reduces dependency on chemicals to manage
      - Carbon neutrality
    - Conserves energy and/or advances strategies to increase resiliency to climate change
    - Employs green or blue infrastructure over traditional gray
  - People/Society
    - Provides opportunity for stewardship or volunteerism
    - Enhances access to outdoor education and/or understanding of benefits of environment
- **Impact/Readiness** - Project, Program, or Service...
  - Lands/Infrastructure
    - Advances adopted plans and/or aligns with other City/Community projects
    - Has multiple partners and public support
    - Leverages outside funding (or is not reliant on property taxes)
    - Is fiscally sustainable
    - Preserves/enhances Missoula community/neighborhood values and/or increases Missoula economic vitality
  - People/Society
    - Reduces long term and greater costs to society of institutionalization, hospitalization, etc.
    - Addresses existing need in the areas of: Childcare services, Unsheltered and Housing needs, Mental health, Social connections

# Ecosystem Services

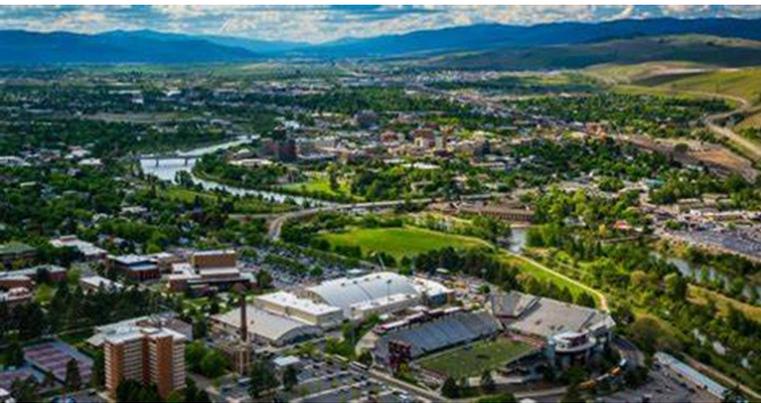
## (Conservation Lands, Urban Forestry & Open Space)

### FY2021 Goals

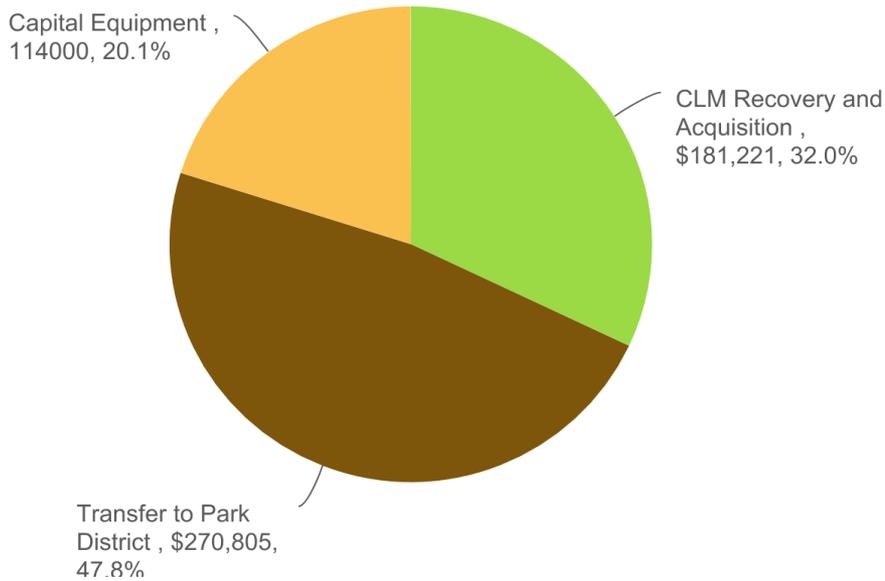
### FY2020 Highlights

- Climate Ready, Missoula – plan adoption
- Rattlesnake Dam – removal of lower intake, restoration of habitat, enhanced trails/connectivity
- Partnerships with Public Works Utilities
- Bluebird property acquired
- Open Space Plan Adoption
- Advancing 2018 Open Space Bond projects – Reforestation, Trails & Trailheads

- Implement adopted plans (Open Space, Conservation Lands, Climate Ready, Missoula, and Conservation Goals)
- Clark Fork River restoration and access
- WWTH and universal path improvements
- Reforestation
- Complete Dam removal and restoration
- Conservation & Stewardship mill levy implementation – including restoration and enhanced maintenance
- Continued partnerships and collaborations

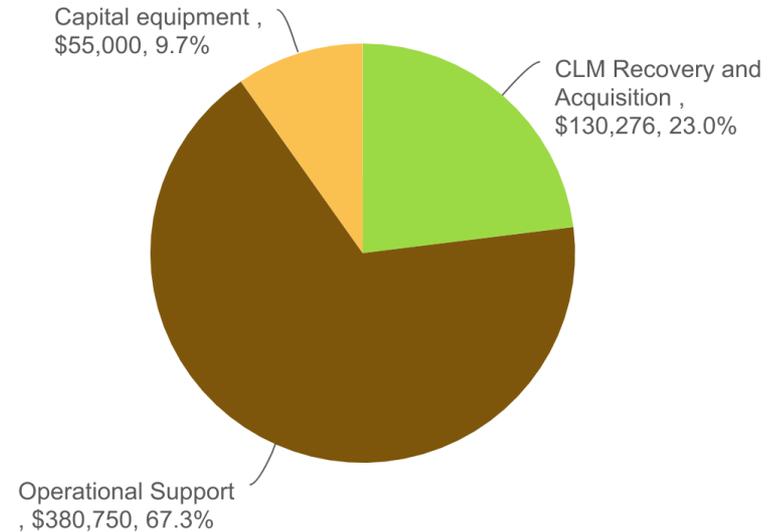


### FY20 2384 Conservation Lands Management Fund



- Total value of 4 Mill fund in FY20 = \$566,026
- Debt Service Set aside for rolling stock
- CLM Recovery and Acquisition Fund is semi restricted fund balance remaining in 2384 Fund

### FY21 2384 Conservation Land Management Fund



- Total Estimated value of 4 Mill fund in FY21= \$566,026
- CLM Recovery and Acquisition Fund balance projected to increase to ~\$340K at end of FY21
- Maintenance Tech Assistant fully funded
- FY21 Budget request #2 and #3 for Research coordinator included in above chart

## FY21 CLM Budget Enhancement Requests

Request Title	Request Category	Request Priority	Request Rating	Department Goal	Funding Source	Amount
Conservation Lands Baseline - CLM Levy Fund	Baseline Adjustment	2	Plan	Environmental Quality	CLM Levy Fund	\$39,480
Conservation Lands Research Coordinator	New Request/Service/Feature	3	Plan	Environmental Quality and Impact/Readiness	CLM Levy Fund	\$46,729

- Conservation Lands - CLM Levy Fund
  - Increases Contribution from CLM Levy Fund \$39,480 per Resolution
    - Increase Supplies ~\$20K
    - Increase Purchased Services by ~\$18.8K
- Conservation Lands Research Coordinator
  - Essential position for collecting data to and ability to leverage funds for CLM projects



Photo by: Athena Lonsdale

## CLM and Open Space CIP Updates

Project	Prior Funded Amount	FY21 Appropriation	Expended to date	Funding Sources	Description
Bellevue and Syringa Bike Parks	\$242,402	\$54,000	\$233,592	Impact Fees, Donations/Grants	Complete Phase 1 of Syringa Bike Parks and substantially complete Bellevue Bike Park
Rattlesnake Dam Removal	\$800,000	\$1,200,000	\$77,115	Federal/State Grants, Utilities and Private Donations	Remove Lower Rattlesnake Dam and implementation of Rattlesnake Creek Recreation Area Plan
Hellgate	\$17,000	\$14,000	\$16,983	Park Impact Fees	Continued Implementation of Hellgate Park Master Plan
Waterworks Hill Trailhead improvements	\$600,000	\$50,000	\$406	BaRSAA, GO Bond, Grants, Utilities, New Development	Rebuild Trailhead and Parking Lot, Add an accessible loop trail and onsite interpretive education
South Hill Spur	\$32,000	\$0	\$0	Park Impact Fees	Develop Trailhead/parking lot, rehabilitate Road and remove electrical boxes
Clark Fork Riparian Restoration and Access	\$100,000	\$175,000	\$0	GO Bonds ad Potential Grants	Design sustainable access points and restore unsustainable river access points through Downtown Missoula
Open Space Acquisition	\$1,000,000	\$1,500,000	\$0	GO Bond and Donations	Protect important open space lands per the guiding, approved, and adopted documents.
Conservation Lands Trailhead Upgrades	\$0	\$86,000	\$0	GO Bond and Grants and Donations	Update trailheads and access points. as identified in both the Open Space Bond documents as well as the Conservation and Stewardship Mill Levy documents.

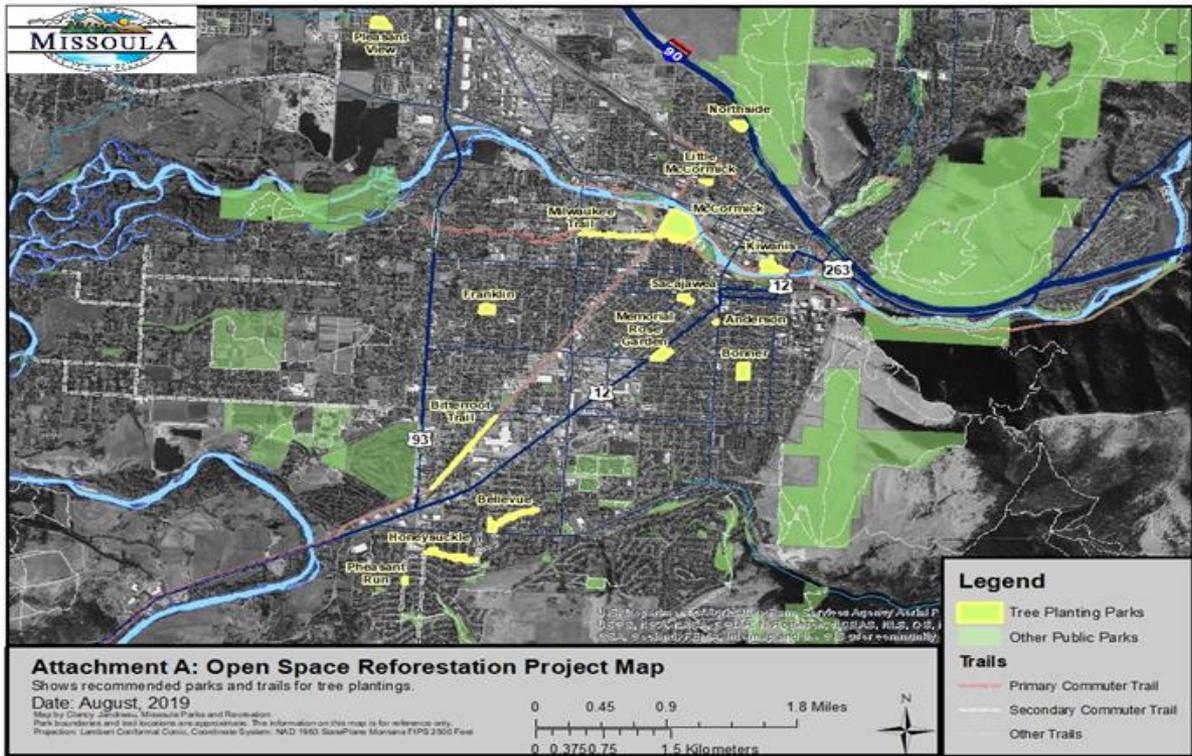
## FY21 Urban Forest Budget Enhancement Request

Request Title	Request Category	Request Priority	Request Rating	Department Goal	Funding Source	Amount
Ecosystems Labor Seasonal Maintenance Worker	New Request/Service/ Feature	Maintain Level of Service	12	Environmental Quality, Access/Equity, Safety/wellness and Impact/Readiness	Park District, Storm Water (20%)	\$35,843
Water truck	Capital Outlay	Maintain Level of Service	13	Environmental Quality, Equity and Access, Safety and Wellness and Impact Readiness	Park District	\$63,505



# Urban Forestry – Reforestation (2018 Open Space Bond)

Project	Prior Funded Amount	FY21 Appropriation	Expended to date	Funding Sources	Description
Open Space Reforestation	\$118,700	\$79,800	\$0	GO Bond, Potential Grants and Donations	Reforesting targeted areas in Missoula



# Developed Parks & Trails and Design/Development

## FY20 Highlights

- Downtown North Riverside Parks and Trails Master Plan
- Westside Park long term lease and fundraising efforts
- Playgrounds at Rose and 44 Ranch
- New Master Plans for Whitaker, Ninkpata, Redfern
- Bike Skills Parks at Bellevue and Syringa
- FMRP's role in year round recreation and tourism...and during COVID
- Realignment in P&R to better support DS service delivery and permitting
- Russell St improvements – walkability and equity



## FY21 Goals

- Higgins Ave improvements
- Implementation and support of DTMP and DT No RS P&T
- Cyclical and deferred maintenance
- Meet demands of development and resident's goals
- Mullan Area Master Plan, LRTP, and BUILD efforts
- City (PW) design standards assistance and inclusion of P&R adopted standards
- Trail extensions – particularly Great American Rail Trail (locally known as Milwaukee Trail)



## FY21 Developed Parks & Trails Budget Enhancement Requests

Request Title	Request Category	Request Priority	Request Rating	Department Goal	Funding Source	Amount
Unfunded New Annexation	New Feature	4	Maintain Level of Service	Safety/Wellness and Equity/Access	Park District	\$22,640
Montana Department of Transportation Projects	New Feature	5	Maintain Level of Service	Safety/Wellness and Equity/Access	Park District	\$84,007
Unfunded Developed Parks	Service Module Change	6	Maintain Level of Service	Safety/Wellness and Equity/Access	Park District	\$9,963
Unfunded Trails	Service Module Change	9	Maintain Level of Service	Safety/Wellness and Equity/Access	Park District	\$24,297
Park Asset Maintenance Small Projects	Service Module Change	10	Maintain Level of Service	Safety/Wellness and Equity/Access	Park District	\$50,000
Small Equipment	Capital Outlay	14	Maintain Level of Service	Impact/Readiness	Park District	\$34,900
Turf Management	Service Module Change	17	Maintain Level of Service	Safety/Wellness	Park District	\$26,000
Ventrac Mower	Capital Outlay	19	Maintain Level of Service	Safety/Wellness and Environmental Quality and Impact/Readiness	Park District	\$42,700
Electric Vehicles	Capital Outlay	20	Efficiency	Environmental Quality and Health/Wellness	Park District	\$74,500
Utility Increases	Baseline	1	Required		Park District	\$3950



- **New Annexation – Redfern Park**
- **FY21 Budget Request # 4**
  - \$22,640/year for maintaining Park
- **FY21 - FY25 CIP Develop phase 1 of Master Plan**
  - FY21 \$189,750 PD Requested funding
  - FY22 \$375,000 PD Requested Funding
  - FY23 \$80,000 PD Requested Funding

# Montana Department of Transportation Projects: Orange/I-90 Round-about and Russel St Improvements

\$61,848/year based on Management Impact Statement



# Montana Rail Link and Jeffery Parks

Ongoing Maintenance Funding: ~\$10K unfunded



## Community Parks CIP Updates

Project	Prior Funded FY21 Amount	FY21 Appropriation	Expended to date	Funding Sources	Description
Fort Missoula Regional Park - Pond Parcel, Triangle Parcel, "batting cage" site	\$43,600	\$158,708	\$43,354	Impact Fees and Potential Grants	Continue to complete work on master plan for additional/remaining, public parklands in the Fort Missoula Regional Park area.
McCormick Park - Community Center Conceptual Design	\$30,000	\$60,000	\$26,544	Impact Fees and Private Donations	Conceptual Design for future Community Center
Downtown River Front Parks Master Plan development	\$85,000	\$0	\$37,500	Impact Fees	Planning process in conjunction with Downtown Master Plan
Playfair Park Master Planning Process	\$0	\$50,000	\$0	Impact Fees	Master Park Planning Process
Higgins Bridge Park Restoration	\$0	\$0	\$0	MDT Agreements and TBD/Private Investment	Starts in FY22 (\$324,000 FY22)
Caras Park Multi-Use Lawn	\$0	\$0	\$0	Park District and Storm Water Funds	Starts in FY22 (\$150,000 FY22)

## Neighborhood Parks CIP Update

<b>Project</b>	<b>Prior Funded Amount</b>	<b>FY21 Appropriation</b>	<b>Expended to date</b>	<b>Funding Sources</b>	<b>Description</b>
Westside Park	\$948,750	\$0	\$1,487	Park District Debt Service, Impact Fees, and Grants/Donations/Other	Phase 1 consists of Preschool aged playground, new picnic shelter restroom and site restoration.
Rose Memorial Park	\$35,000	\$30,303	\$34,629	Impact Fees	The FY 21 phase of this project would provide an ADA access and toilet enclosure to this park frequently visited by disabled veteran's and their families
Bellevue Master Park Plan	\$25,300	\$20,722	\$0	Cash in Lieu	FY20 and FY21 funding provide for a bridge installation for trail connection over irrigation ditch and other components of the master plan
Whitaker Park	\$14,000	\$16,910	\$0	Donations and Cash in Lieu	Continued Implementation of Park Master Plan. Removal of USFS building, adding a picnic shelter, natural area and basketball court are priorities

## Neighborhood Parks FY21 New CIPs

Title	FY21 Ask	Priority	Funding Source(s)	Description
<b>Northside Park Diamond</b>	\$100,000	2	Park District and Impact Fees	Continue planning process for Redevelopment of Northside Park
<b>Red Fern Park</b>	\$189,750	3	Park District	Begin implementation of Park Master Plan. Playground is top priority
<b>Bonner Park Bandshell &amp; Fitness Equipment</b>	\$50,400	7	TBD/Private investment	Neighborhood requested updates to Bonner park including outdoor fitness equipment, sport court enhancements and additional storage and ADA access to the existing bandshell.
<b>Pleasant View Park</b>	\$27,000	9	Park District and Grants and other	Implementation of Phase II of the Master Park Plan including a dog off Leash area, (DOLA) of around 0.5 acres in FY21.
<b>Honeysuckle Park</b>	\$33,000	12	Park District	Citizen/neighborhood requested renovation. Provide for installation of two (2) 35 GPM wells, addition of a disc golf course and irrigation systems to support planned tree plantings via GO bond.
<b>Ninkpata Park</b>	\$60,000	13	Park District	Implementation of the park Master plan. Phase I implementation for FY21 includes grading, Irrigation, seeding and pathway installation.

## Park Assets Maintenance and Trails CIP Updates

Project	Prior Funded Amount	FY21 Appropriation	Expended to date	Funding Sources	Description
Northside Ped Bridge Replacement	\$106,245	\$779,130	\$0	Park District Debt Service	Engineering work scheduled to be completed by fall, 2020. Construction funding is needed.
South Reserve Ped Bridge	\$312,500	\$0	\$0	MRA	Missoula Redevelopment Agency is taking lead on exploring options to address public safety, and higher than expected operating costs. Likely to be <\$45K.
Milwaukee Trail- Grove St to Mullan Rd Planning	\$50,000	\$10,000	\$0	GO Bonds and TBD	Important Commuter Connector between Milwaukee Trail at Grove St and Mullan Trail (Mullan Area) via Milwaukee road alignment and Schmidt Lane. Connects existing trail network to Mullan area.

## Park Asset Maintenance and Trails FY21 New CIPs

Title	FY21 Ask	Priority Ranking	Funding Source(s)	Description
<b>River Bank Stabilization at Osprey Stadium</b>	\$50,000	1	Park District and MRA	Stabilizing the River bank is important to protect existing investment in noted facilities as well as support continued safe public use and benefits from same.
<b>West Broadway Improvements (CPTED)</b>	\$129,795	5	MRA	Funding request for FY21 provides for lighting of commuter routes along northside of river between California St Bridge and Burton St.
<b>Greenough Trail Repair and Renovation</b>	\$138,863	6	Park District	Replace damaged trail sections in Greenough Park that present trip and fall hazards and reduce useful life cycle and functionality of existing trail asphalt
<b>Sacajawea Spray Deck and Bathroom</b>	\$30,000	8	Park District	Replace the current outdated bathroom with a port-a-let shelter that would meet current standards for a spray deck
<b>Pavement Preservation</b>	\$937,500	10	Park District	Minor repairs, pothole filling, crack sealing, seal coating, and restriping of asphalt parking lots and trails. These services are critical for maximizing useful life of asphalt and for public safety.
<b>Greenough Restroom Replacement</b>	\$131,250	14	Park District	This project provides for a functioning vault restroom to serve park users, shelter reservations, and trail users. Restroom is planned to be a two stall single occupant vault toilet unit, unheated.
<b>Commuter Trail Expansion - Width, lighting, extension</b>	\$250,000	11	GO Bonds	Long term project to explore and implement expansion of level of service to existing trail network by increasing capacity (widening trail), extending trails, and installing/updating trail lighting.

## FMRP Cyclical Maintenance

Project	Prior Funded Amount	FY21 Appropriation	Expended to date	Funding Sources	Description
FMRP Cyclical Maintenance	\$40,000	\$140,000	\$37,560	FMRP Maintenance Fund Balance	The cyclical maintenance fro FY21 includes the following Fog Seal Phase 1, Fog Seal Phase 2, Restripe Phase 2, Supplemental Diamond Maintenance,



# Parks and Recreation As Essential Services

## On-going Recreation and Aquatics programs, Summer, 2020



Adult Sports  
Currents Aquatics Center  
Jr. Swim Team  
Pickleball  
Picnic Shelter Rentals

Preschool Programs  
Senior Programs  
Splash Montana  
Swim Lessons  
Youth Summer Camps



## FY21 Recreation Budget Enhancement Request

Request Title	Request Category	Request Priority	Request Rating	Department Goal	Funding Source	Amount
Aquatics	New Request/Service/Feature	7	Maintain Level of Service	Health/Wellness and Equity/Access	Park District	\$28,000
Community Based Programs	New Request/Service/Feature	8	New Program	Safety/Wellness and Equity/Access	Park District	\$91,652



## Aquatics CIP

Project	Prior Funded Amount	FY21 Appropriation	Expended to date	Funding Sources	Description
Aquatics Cyclical Maintenance	ongoing	\$190,000	\$0	Park District (\$150K) and Aquatics Fund (\$40K)	FY21: 1) Replacement of the 50 M pool liner at Splash MT.(~\$150 K). 2) Replacement of the 50M Pool blanket cover at Splash MT (~40K) Existing pool blanket at 50M pool is past end of lifespan and is failing.
Aquatics Revenue Generation	\$12,000	\$25,000	\$0	Aquatics fund (\$25K) and Impact Fees (\$12K)	FY21: 1. Pool Blanket, Roller, for Pond - Splash - \$25,000. 2. Engage a Consulting Firm to evaluate best options for future improvements.



# Efficiencies, Effectiveness, Service, and Employees

## FY20 Highlights

- WDesk tracking efficiencies
- Entering SAAS world
- COVID protocols
- Onboard Epact
  - Online HIPAA compliance
- Business Functional Work Team
  - Two “permanent” employees with one through Mill Levy and other via “exchange” of Intermittent FTEs

## FY21 Goals

- Enhance safety, risk management, and training via a Safety Coordinator
- Enhance data sharing, mapping/access via GIS
- Improve efficiencies and meet energy goals via and Energy Audit/efficiency efforts
- Improve services to developers and enhance economic vitality via Development Services Support



## Effectiveness, Efficiency, Access, and Employees FY21 Budget Enhancement Requests

<b>Request Title</b>	<b>Request Category</b>	<b>Request Priority</b>	<b>Request Rating</b>	<b>Department Goal</b>	<b>Funding Source</b>	<b>Amount</b>
Design Specialist 2	New Request/Service/Feature	11	Efficiency	Impact/Readiness and Access Equity	Park District	\$61,724
Communications and Marketing	Maintain Level of Service	15	Maintain Level of Service	Health/Wellness and Equity /Access	Park District	\$20,000
GIS Capability Development	Service Module Change	16	Expand Level of Service	Equity Level of Service	Park District	\$68,758
Safety/Training Coordinator	New Request/Service/Feature	18	Expand Level of Service	Safety and Wellness and Environmental Quality	Park District	\$34,220

## Parks Future Year CIPs

<b>Project</b>	<b>CIP Category</b>	<b>Year</b>	<b>Initial Year Funding Request</b>
Upper Duncan Drive Trailhead and trail	Open Space and CLM	2022	\$60,000
Clark Fork Island Nature Preserve	Open Space and CLM	2022	\$48,000
Higgins Bridge Park Restoration	Community Parks	2022	\$324,090
Caras Park Multi-Use Lawn	Community Parks	2022	\$150,000
Kiwanis Park	Neighborhood Parks	2022	\$50,000
Downtown Lions Park	Neighborhood Parks	2022	\$350,000
Koly Park	Neighborhood Parks	2022	\$120,000
White Pine Park	Neighborhood Parks	2024	\$166,250
Duncan Field	Neighborhood Parks	2024	\$150,000
Trail Lighting Reconstruction	PAM	2022	\$747,500
Tennis Court Replacement	PAM	2022	\$2,500,000
Marilyn Park Sport Courts Replacement	PAM	2022	\$144,900
Playfair Park Playground Replacement	PAM	2022	\$575,000
Northside Park Restroom Replacement	PAM	2022	\$8,000
Franklin Park Restroom Replacement	PAM	2022	\$8,000
Caras Park Restroom Replacement	PAM	2023	\$281,250

**Parks Future Year CIP Contintued**

<b>Project</b>	<b>CIP Category</b>	<b>Year</b>	<b>Initial Year Funding Request</b>
Southside Lions Park Renovations	PAM	2022	\$257,000
Post Siding Trail	Trails	2023	\$300,000
Missoula College to University/Milwaukee Trail Bridge	Trails	2024	\$1,500,000
Riverfront Triangle to McCormick Bridge	Trails	2025	\$9,000,000
Mount Dean Stone Stairs	Trails	2025	\$180,000
Rattlesnake Dr Trail	Trails	2025	\$200,000

## FY21 Budget & CIP Requests Park District Summary

- **Total Budget Requests related to Park District: ~\$592K**
  - Estimates Capital requests impact at \$60K/year
  - Represents a 7% increase to FY21 Baseline Budget
    - Baseline Request: ~\$4K
    - Operations: ~\$250K
    - Recreation: ~\$120K
    - Admin (Efficiencies and Collaboration): ~\$178K
    - Capital Equipment: ~\$214K (Annually Appropriated as Debt Service)
- **CIP and relation to Park District (PD) funding**
  - FY20 approved and funded CIPs obligate PD to ~\$410K in debt service
    - NS Ped Bridge Engineering, West Side Park Phase 1, and 44 Ranch Playground
  - FY21 Updates obligate PD to an additional ~\$780K in debt service
    - NS Ped Bridge Construction
  - FY21 New CIP requests have potential to obligate PD to an additional ~\$1.68M in Debt Service

Thank you!

