



FY26 BUDGET

and Capital Improvement Plan

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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 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.**

PROST GOALS

Missoula Parks, Recreation, Open Space, & Trails



MASTER PLAN

City of Missoula

Outcome-Oriented Goals



Elevate Quality of Life

Ensure Missoula's parks, recreation facilities, open spaces, trails, trees, and services continue to contribute to and reflect Missoula's identity with a thriving, equitable, and well-rounded park system.



Support Healthy People

Promote overall wellbeing with increased opportunities for health and wellness, physical fitness, enjoyment of social connections, and increased safety through programs and services.



Foster a Healthy Natural Environment

Strategically protect, maintain, design, and improve a cohesive system of parklands and open spaces that help to mitigate the effects of climate change and provide respite for residents from the urban environment.



Improve Connections & Connectivity

Connect people to each other, to community, to public places, and to the natural environment while ensuring connected ecological systems.



Enhance Maintenance

Provide stewardship of Missoula's parks, open spaces, trails, urban forest, and recreation assets through innovative, regenerative, and effective design combined with maintenance and operations best practices.

Organizational Process Goals



Be Forward-Thinking & Adaptable

Anticipate the needs of Missoula's growing and changing community by creating adaptable and innovative parks, facilities, trails, landscapes, and programs that benefit the community environmentally, socially, culturally, and economically.



Build & Sustain Partnerships

Expand and sustain community partnerships, and work with other departments, agencies, organizations, businesses, and individuals to advance the PROST and greater community vision.



2025-26 PILLARS AND PRIORITIES

ORGANIZATIONAL EXCELLENCE AND RESILIENCE

- Responsive Local Government for Better Public Service
- Data Driven Decision Making

ECONOMIC HEALTH

- Addressing the Cost of Living and Strengthening the Economy
- Planning and Managing for Growth

COMMUNITY SAFETY HEALTH AND WELL-BEING

- Enhanced Customer Service and Communication
- Infrastructure and Operations Improvements

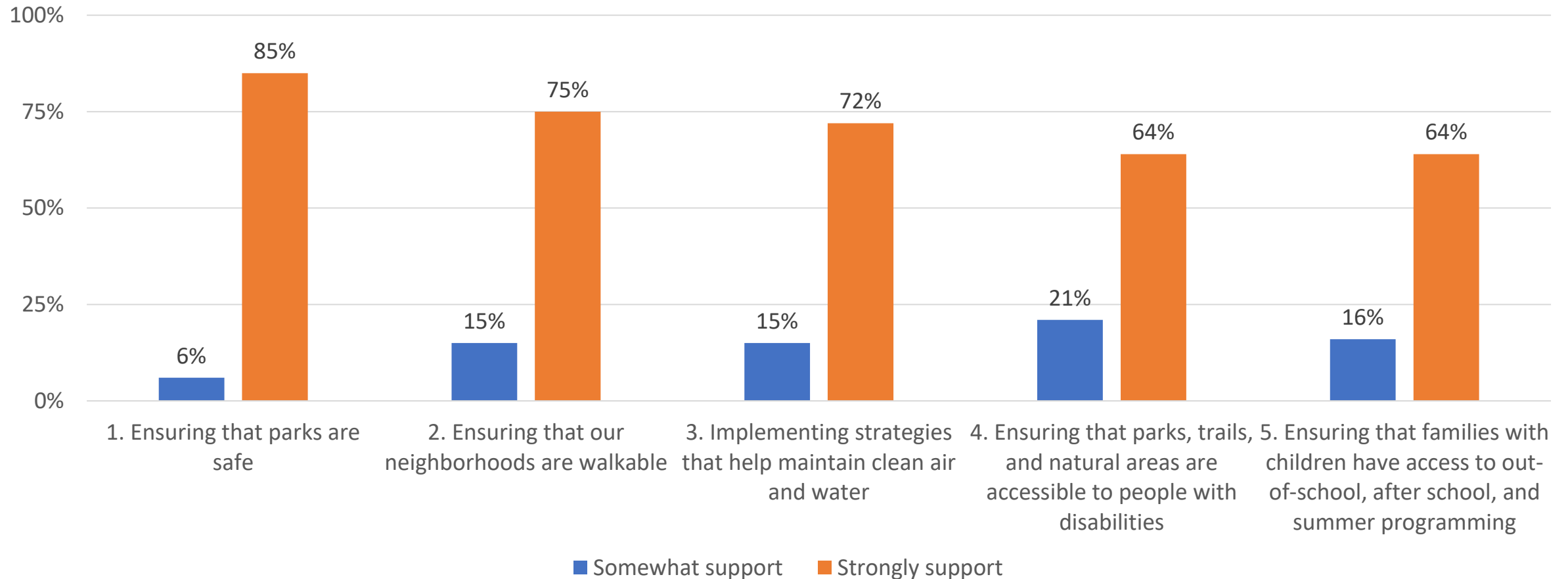
COMMUNITY DESIGN AND LIVABILITY

- Improving Housing Choice and Affordability
- Supporting Climate Resiliency and Environmental Health

RESIDENTS' TOP 5 PRIORITIES

- Safe parks
- Clean air and water
- Walkable neighborhoods

- Universal accessibility
- Out-of-school time youth programming



NATIONAL COMMUNITY (POLCO) SURVEY*



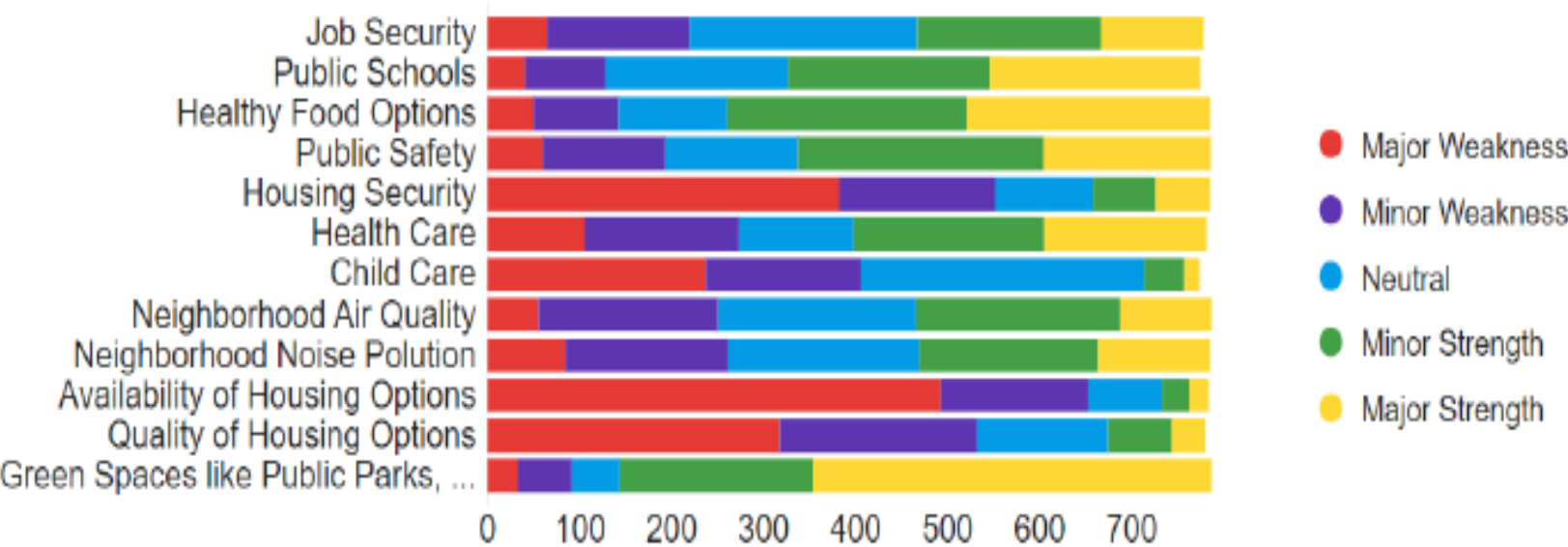
83% and 69% of residents consider the natural environment and Parks & Recreation essential or very important.



Parks and recreational opportunities are highly valued, with recreational and fitness opportunities and walking trails ranking above the national average.

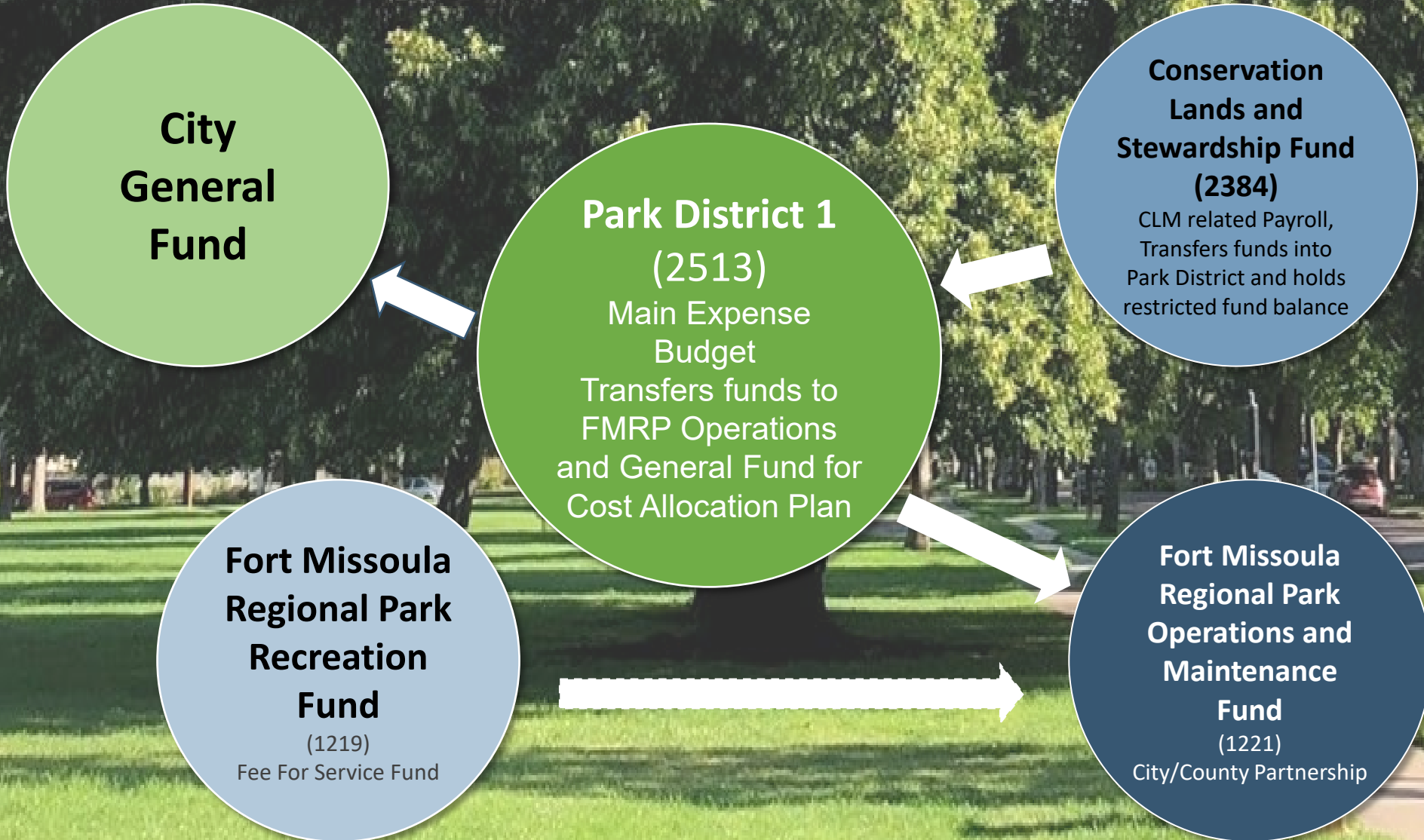
COMMUNITY HEALTH ASSESSMENT (CHA) SURVEY

Residents view green spaces like public parks as a major community strength and an important social determinant of health.

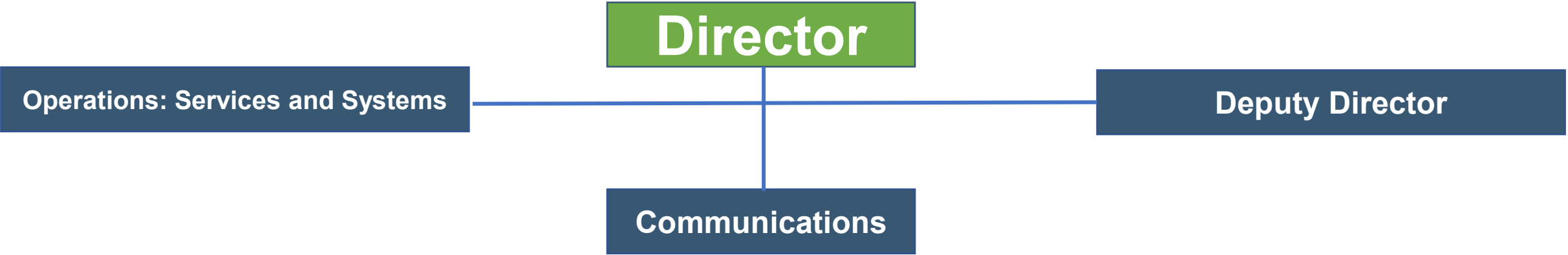


*National Research Center/Polco, 2024; Missoula Public Health, 2024

PRIMARY OPERATIONAL FUNDS



ORGANIZATIONAL STRUCTURE



Four Functional Work Teams

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

PARKS AND RECREATION BY THE NUMBERS



Developed Parks and Trails

55 developed parks (740 acres)

42 playgrounds

45 bridges/docks

22 miles commuter trails

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



Ecosystem Services

4,700 acres Conservation Lands

75 miles natural trails

63 trailheads

30,000+ urban trees

50+ miles 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

FY26 PARKS DISTRICT BASELINE BUDGET

ACTIVITIES: ADMIN, PROJECTS AND PLANNING

Program	Park Asset Management	Administration and Business Services	Projects & Planning	Debt Service (equip)	Operations Administration	City Band	PD#1 Bond Debt service
Activity Code	(460400)	(460410)	(460411)	(460504))	(460432)	(460451)	(490200
Personal Services (100)	NA	\$967,264	\$599,282	NA	NA	NA	
Supplies (200)	NA	\$9,845	\$1,850	NA	\$26,133	NA	
Purchased Services (300)	NA	\$131,386	\$25,029	NA	\$73,130	NA	
Fixed Charges (500)	NA	\$1,108,669	NA	NA	\$10,868	NA	
Debt Services (600)	NA	NA	NA	\$105,641	NA	NA	\$409,903
Grants/Contributions (700)	NA	160,000	NA	NA	NA	\$5,880	
Miscellaneous (800)	NA	\$28,305	NA	NA	NA	NA	
Capital Outlay (900)	\$207,023	NA	NA	NA	NA	NA	
Total	\$207,023	\$2,050,350	\$626,161	\$105,641	\$110,131	\$5,880	\$409,903

FY26 PARKS DISTRICT BASELINE BUDGET

ACTIVITIES: PARKS, TRAILS, TREES, CONSERVATION LANDS

Program	Urban Forestry	Conservation Lands	Safety & Training	Parks Maintenance	Parks Sports Facilities	Urban Camping Support*	FMRP Support
Activity Code	(460439)	(460484)	(460485)	(460501)	(460503)	(460433)	(521001)
Personal Services (100)	\$568,855	\$634,283	NA	\$2,092,538	\$122,760	\$15,645	NA
Supplies (200)	\$31,217	\$73,402	\$13,097	\$500,729	\$22,675	\$56,473	NA
Purchased Services (300)	\$112,955	\$115,970	\$8,950	\$657,187	\$17,884	\$163,950	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	\$27,500	NA	5,000	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	\$713,527	\$851,155	\$22,047	\$3,255,454	\$173,395	\$618,218	\$346,606

*May change due to centralizing program

FY26 PARKS DISTRICT BASELINE BUDGET

ACTIVITIES: RECREATION SERVICES

Program	Recreation Admin	Youth Programming	Adult Programming	Spray Decks	Community Programming
Activity Code	(460441)	(460470)	(460471)	(460474)	(460476)
Personal Services (100)	\$688,804	\$982,854	\$198,262	NA	\$169,103
Supplies (200)	\$4,628	\$89,599	\$9,492	\$8,559	\$9,350
Purchased Services (300)	\$31,890	\$65,039	\$8,517	\$14,356	\$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	\$736,622	\$1,154,272	\$232,271	\$22,915	\$188,849

FY26 PARKS DISTRICT BASELINE BUDGET

ACTIVITIES: AQUATICS SERVICES

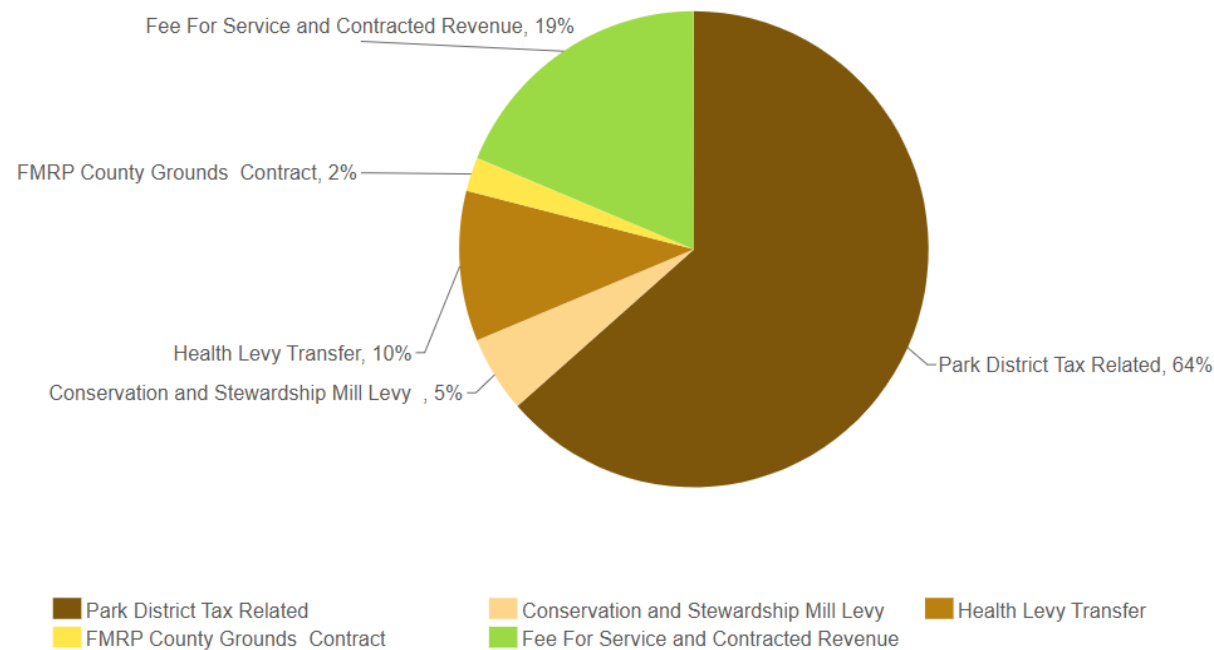
Program	Concessions	Currents	Splash	Maintenance	Merchant Fees
Activity Code	(460477)	(460490)	(460491)	(460493)	(510110)
Personal Services (100)	\$76,529	\$804,220	\$630,805	NA	NA
Supplies (200)	\$110,000	\$58,500	\$72,000	NA	NA
Purchased Services (300)	\$7,693	\$218,910	\$148,370	\$7,000	NA
Fixed Charges (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	\$194,222	\$1,092,130	\$851,175	\$66,000	\$17,000

FY26 BASELINE OPERATING

REVENUE SOURCES & EXPENSE CATEGORIES FY25

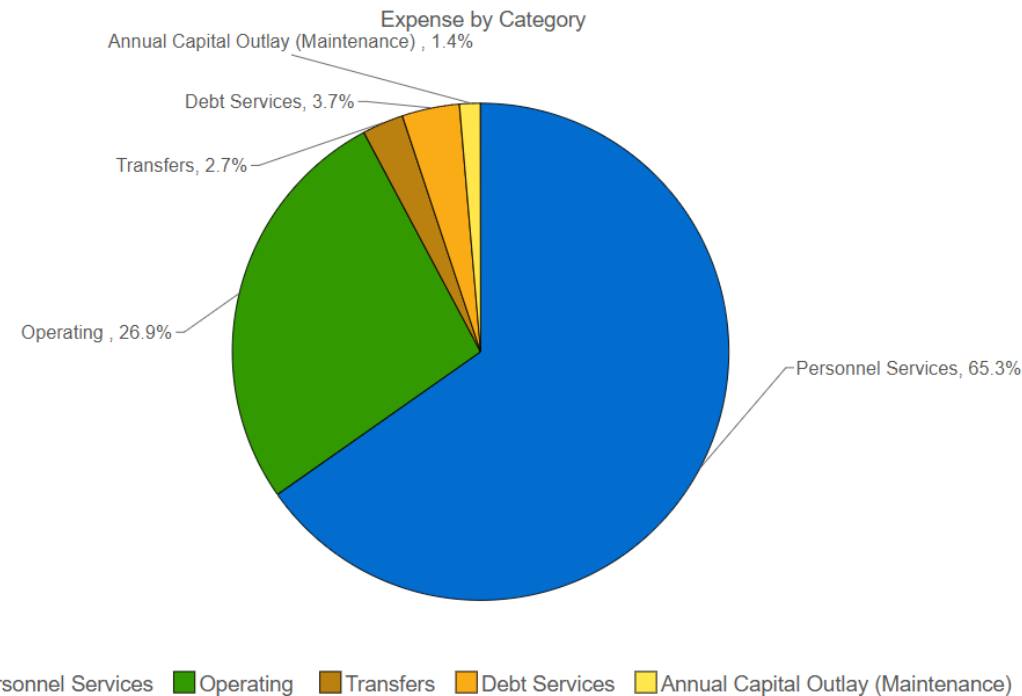
\$16M BASE EXPENSE BUDGET

REVENUE SOURCES
FY25 Park and Recreation Department Operating Revenues \$16M



City tax revenues **79%**
Fees for service **19%**
County FMRP maintenance contract **2%**

EXPENSE CATEGORIES

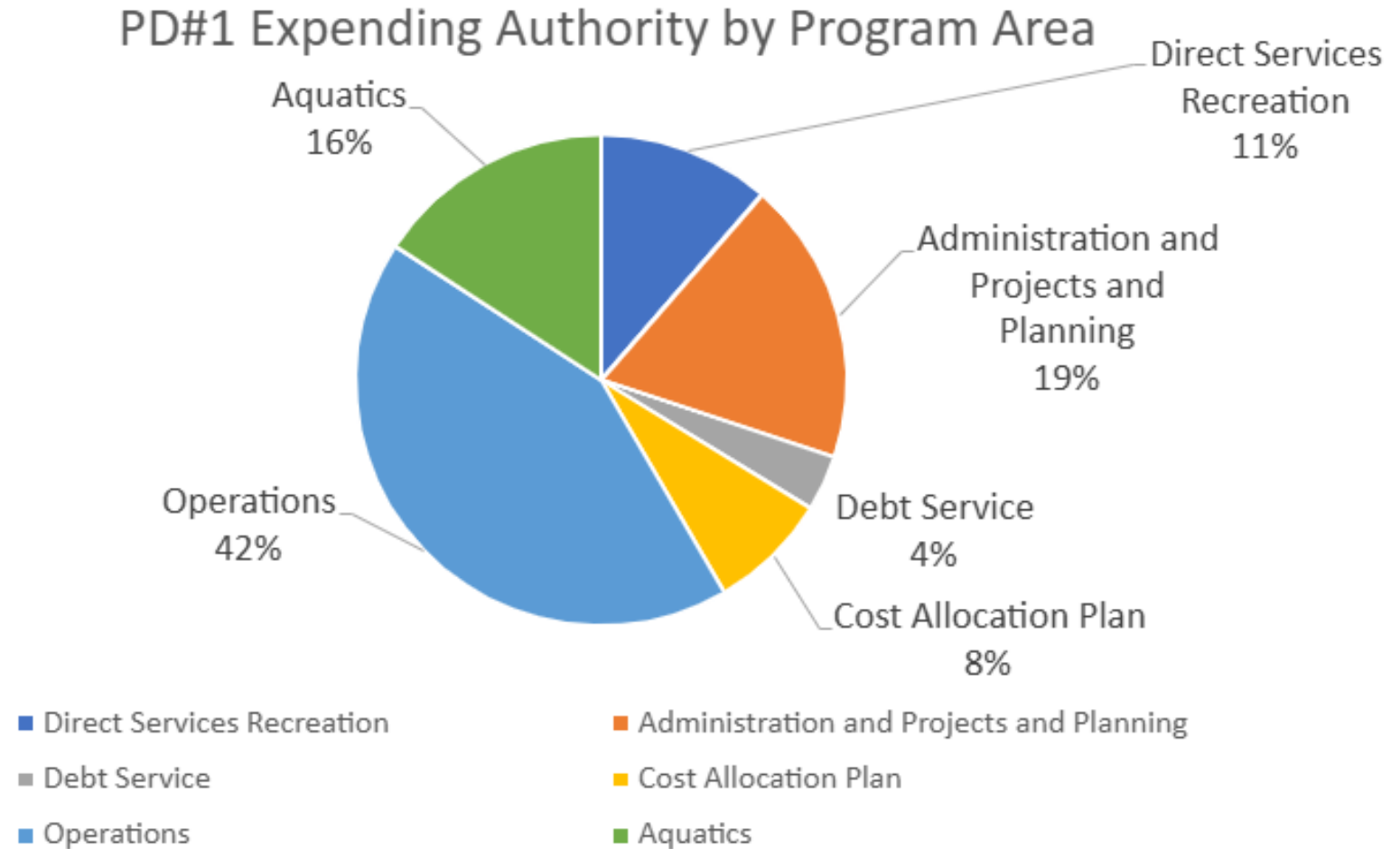


66% Personnel Expense
34% Operating

PARK DISTRICT 1

EXPENDING AUTHORITY BREAKDOWN

- PD 1 Bond-related debt services increase
- Cost allocation plan increase



BUDGET REQUESTS 1-7

✓ MAINTAIN VITAL COMMUNITY SERVICES

Priority	Budget ask	Amount (Park District)	Description	Benefit to residents
1	Contractual and utility increases	\$139,362	Utilities and contractual increases	Maintain level of service.
2	Community Experience Specialist	\$115,470	Increase community engagement & understanding of City initiatives and resources.	Strengthen public trust, understanding and participation.
3	Developed Parks and Trails Maintenance Tech Assistant	\$75,342	0.83 FTE Irrigation Technician support	Maintain level of service, preserve city assets.
4	Communications Specialist	\$41,500 1-time	0.5 FTE public information and marketing support	Generate revenue through enhanced public outreach.
5	Fee for service	\$25,733	Park District support of revenue-based increases for youth and aquatic programming	Expands revenue-generating youth and aquatic programs while serving more families.
6	Urban Forestry worker	\$46,093	0.49 FTE Urban Forestry Worker	Protects a vital community asset.
7	Community Programming Access	\$202,461	Access to out of and afterschool programming	Supports working families by providing safe, supervised afterschool care.

OUTCOME

MEET CONTRACTUAL, UTILITY OBLIGATIONS

Request 1: Contractual/Utility Increases

Funding Sources

- Park District assessment (ongoing): \$139,362
- Park District assessment (onetime): \$72,780

Expense Authority (ongoing)

- Agreement/contractual and utility increases across multiple program areas.
- Support for Marshall Mountain Park contribution

Expense Authority (one time)

- Ordinance compliance (bear-resistant containers)

Strategic Priorities/Outcomes

- Organizational excellence and resilience
- Meet obligations





OUTCOME

ENHANCED CUSTOMER SERVICE AND COMMUNICATION

Request 2: Community Experience Specialist

Funding Sources

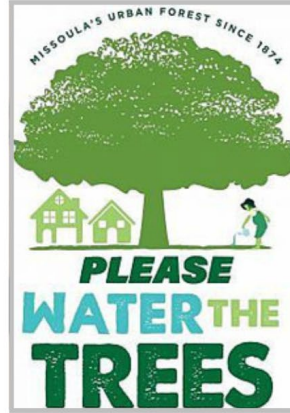
- Park District assessment (ongoing): \$115,470

Expense Authority

- 1.0 FTE Community Experience Specialist II
- Associated supplies and purchased services

Strategic Priorities/Outcomes

- Community safety, health and wellbeing
- Responsive government, building trust and engagement
- Enhance resident understanding of City goals and initiatives



Marketing

Media Relations *Event Promotion*

Public Information

Brand Recognition & Promotion

Public Service Announcements

Social Media

OUTCOME

RESPONSIVE LOCAL GOVERNMENT FOR BETTER PUBLIC SERVICE

Request 3: Communication Specialist

Funding Sources

- No tax impact
- Park District Fund Balance (onetime): \$41,500

Expense Authority

- 0.5 FTE Communications Specialist III

Strategic Priorities/Outcomes

- Increase resident awareness of revenue-based programs through targeted marketing and outreach.
- Strengthen community engagement to build support for future initiatives.



OUTCOME

ADDRESSING IRRIGATION NEEDS THROUGHOUT SYSTEM

Request 4: Developed Parks and Trails Maintenance Technician Assistant – Irrigation

- 70+ irrigated sites, 330 acres of irrigated turf
- Some irrigation systems are over 50 years old.

Funding Sources

- Park District assessment (ongoing): \$75,342

Expense Authority

- 0.83 FTE Maintenance Technician Assistant

Strategic Priorities/Outcomes

- Responsive government, enhanced public service
- Infrastructure and operations improvements.



OUTCOME

MANAGE URBAN FOREST

Request 6: Urban Forestry Worker

Funding Sources

- Park District assessment (ongoing): \$46,743
- Park District assessment (onetime): \$1,350

Expense Authority

- 0.49 FTE Urban Forestry Worker and associated costs
- Match with existing 0.34 FTE in Payroll

Strategic Priorities/Outcomes

- Community safety, health and wellbeing
- Responsive local government, protecting a vital community asset
- Data-driven decision making



OUTCOME

MEET INCREASED DEMAND FOR PROGRAMMING

Request 5: Fee for Service Related

Funding Sources

- Increased Fee for Service: \$83,885
- Park District 1 : \$25,733

Expense Authority

- Fee for Service-related Intermittent staffing and operating supplies
- Web-based Application “App” for Recreation registration system

Strategic Priorities/Outcomes

- Community safety, health and wellbeing
- Responsive local government
- Affordability as serves as childcare for many households

FEE INCREASE SUMMARY

(Upcoming Hearing)



Most fees are proposed to increase 2%-5% to offset inflation and rising wage costs.



AQUATICS: CURRENTS AND SPLASH MONTANA

FY26 proposed admission fee increase to offset inflation and wage costs.

- **Increase adult admission by \$.50**
- **Increase student, youth, senior by \$.25**
- **Passes and punch cards further reduce admission costs.**
- **Low-income grants available.**

Currents & Splash	General Admission CY 2025	Proposed General Admission CY 2026
adult	\$ 9.00	\$ 9.50
student	\$ 7.00	\$ 7.25
youth	\$ 6.50	\$ 6.75
pre-k	\$ 5.50	\$ 5.50
senior	\$ 7.00	\$ 7.25

COMMUNITY PROGRAMS IMPACT

Community Health Assessment

- Consistent and excellent care for our youngest residents is crucial to later health and well being.
- Affordable childcare for many families in Montana does not exist.

After School Alliance

- Every \$1 invested in afterschool programs returns at least \$3 by
 - increasing kids earning potential,
 - improving kids' performance at school, and
 - reducing crime.

JAN 2025

Afterschool Programs Strengthen the Economy

Afterschool programs help parents provide for their families and save businesses money. They keep kids safe and offer real-world learning opportunities that help youth build life skills and prepare for future careers.

AFTERSCHOOL EMPOWERS FAMILIES AND BOOSTS THE BOTTOM LINE

When workers have reliable care for their kids, they can be more productive on the job—and businesses benefit.

Lack of afterschool costs U.S. businesses up to



\$300 BILLION
A YEAR¹

9 IN 10 VOTERS SAY
AFTERSCHOOL²



Strengthens families' economic well-being



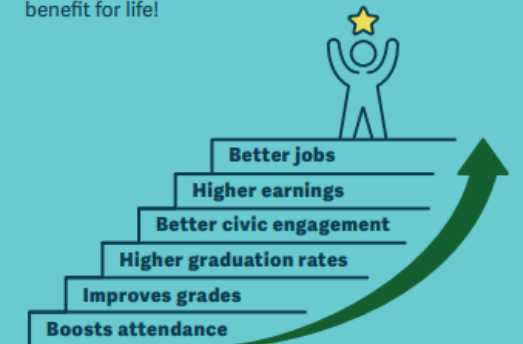
Helps parents work



Allows parents to provide for their families

AFTERSCHOOL IS BUILDING STRONGER LEARNERS, EARNERS, AND LEADERS³

Kids who participate in afterschool programs benefit for life!



EVERY \$1 INVESTED IN AFTERSCHOOL PROGRAMS SAVES AT LEAST \$3 BY:⁴

- ↑ kids' earning potential
- ↑ kids' performance at school
- ↓ crime and juvenile delinquency



¹ Barnett, R. C., & Gareis, K. C. (2006). After-School Worries: Tough on Parents, Bad for Business. Catalyst and the Community, Families & Work Program, Women's Studies Research Center, Brandeis University

OUTCOME

ACCESS TO OUT-OF-SCHOOL TIME PROGRAMMING

Request 7: Community Programming Access

Funding Sources: Fees

- Park District Assessments:\$172,933
- Fees for Service: \$29,528

Expense Authority

- Scholarship Support: \$70,000
- Sliding Fee Support: \$60,000
- 1.0 FTE Program Assistant

Strategic Priorities/Outcomes

- Community safety, health and wellbeing
- Reduced childcare expense increases families' financial capacity for housing.



AFTERSCHOOL AND OUT-OF-SCHOOL TIME **COMMUNITY PROGRAMMING**

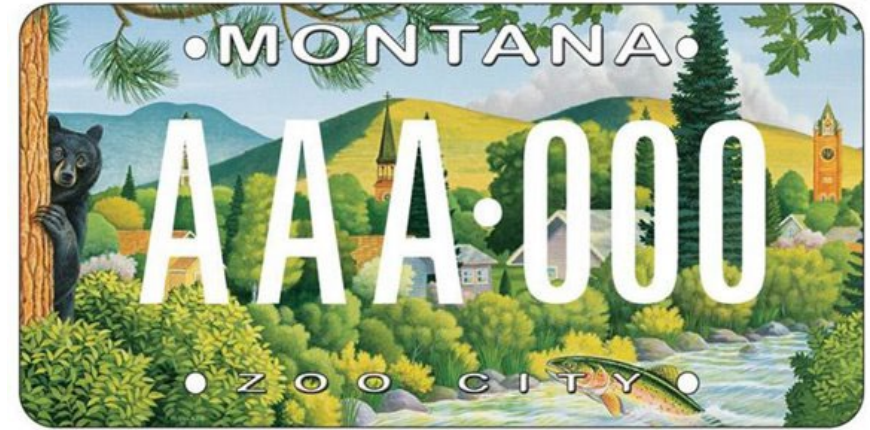
- **Sliding Fees for After and Out-of-School Programs**
 - 50% of participants from households at or below low-income limits
 - \$40K of fee reduction in FY24 and FY25
 - Currently PD 1 Fund balance supported on a year-by-year basis
- **Partnerships with Missoula County Public Schools**
 - Programming at Lowell continuing—serving 120 amazing kids
 - Washington Foundation support
 - OPI 21st Century Grant program provider at Franklin, CS Porter
 - Serving 80 amazing kids
 - '23 -26 School year Contract for “Play Specialist” Position in EK classrooms and after school care at Lowell, Franklin, Hawthorne Elementary Schools
 - Community Development Block Grant providing after care for Missoula County Public School Summer Jump Start Programming



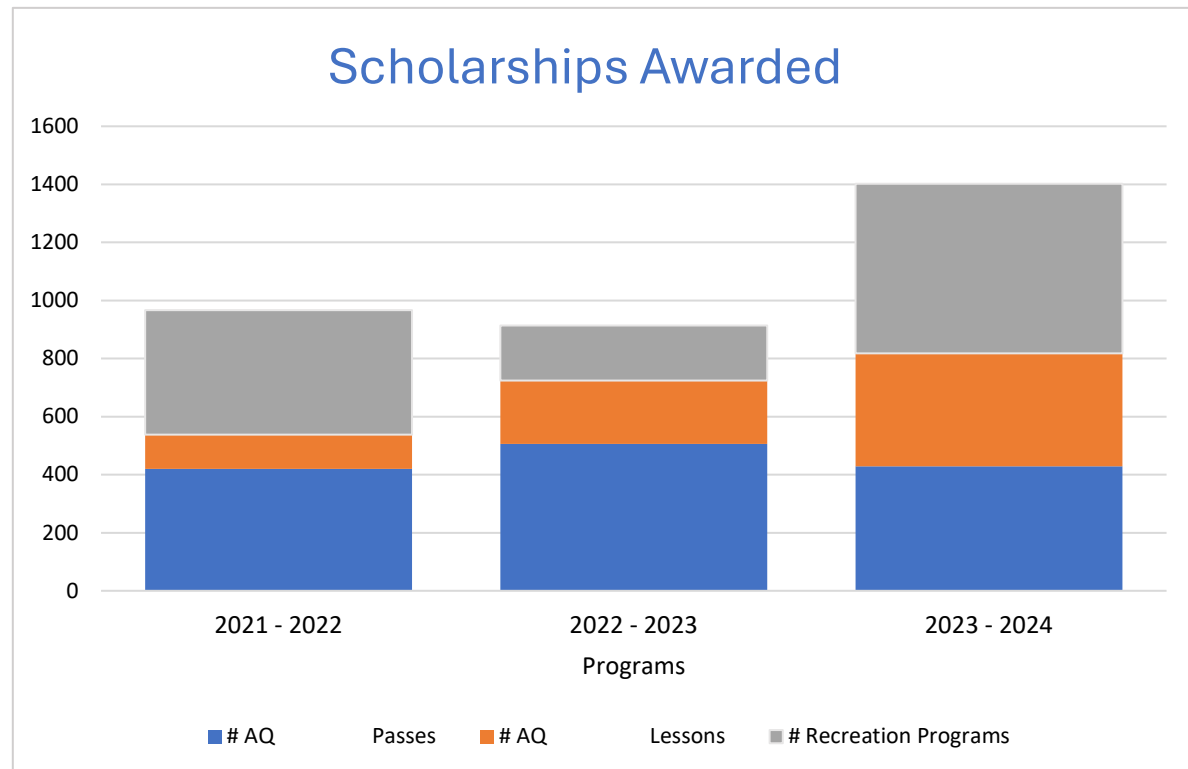
YOUTH PROGRAM GRANTS

Share the Fun Recreation Grants

- FY24 \$91.5K grants awarded, FY25 \$80K grants awarded as of June 4.
- Average recurring contributions to the program around \$35K - \$40K per year (license plate, ongoing City and County contributions)
- Current program balance ~\$40K
- Have been using PD 1 fund balance to supplement program funding
- Existing program funds will not meet need in FY26 without additional financial support



Scholarships Awarded



PARK DISTRICT 1

BUDGET REQUESTS 12 – 15

ONE-TIME COMMUNITY PROGRAMMING GRANT & PRIVATE SUPPORT—NO TAX IMPACT

Priority	Budget ask / growth in FTE	One-Time Amount	Description	Programs
12	Play Specialist: Tykeson Family Foundation	\$188,312 Donation \$26,353 Fees	Support Early Literacy Classroom	Community Programming
13	Afterschool Programming: 21st Century Programming Support	\$64,000 in Baseline \$75,546 New Request	Support Afterschool programming at Franklin and CS Porter Schools	Community Programming
14	Jump Start: Community Development Block Grant	\$71,218	Support Summer programming	Community Programming
15	Lowell Programming: Washington Foundation Support	121,500	Support Lowell programming	Community Programming

PARK DISTRICT 1

BUDGET REQUESTS 8 – 11

✓ MAINTAIN VITAL COMMUNITY SERVICES

Priority	Budget Ask / Growth in FTE	Ongoing Amount	Description	Programs
8	Developed Parks and Trails: Safety, Asset Management, Reporting and Natural and Organic Land Management	\$354,122	Increase staff capacity, reduce use of pesticides, forward asset management work	Operations: Developed Parks and trails
9	Conservation Lands Maintenance Technician	\$39,185	Maintenance Technician	Conservations Lands Management
10	Park Asset Management, Deferred Maintenance and Capital Support	\$175,000	Deferred Maintenance support	Multiple
11	Parks Fleet Replacement	Debt Service	Upgrading vehicle fleet	Multiple

OUTCOME

PRESERVING ASSETS, MEASURING RESULTS

Request 8: Developed Parks and Trails: Safety, Asset Management, and Natural/Organic Land Management

Funding Sources

- Park District assessment (ongoing): \$354,122
- Park District assessment (onetime): \$37,580
- Capital Lease Proceeds (Debt Service): \$240,000

Expense Authority: Ongoing

- 4.0 FTE and associated operating: \$282,546
- Natural Organic Turf Care product: \$63,320
- Required Technology Upgrades for Asset Management Software: \$8,250

Strategic Priorities/Outcomes

- Supporting climate resiliency and environmental health
- Community safety, health, and well-being





OUTCOME

MANAGE CONSERVATION LANDS

Request 9: Conservation Lands Maintenance Technician

Funding Sources

- Park District assessment (ongoing): \$39,185 (Potential to come from Conservation and Stewardship Mill Levy)

Expense Authority

- 0.33 FTE Maintenance Technician and associated costs
- Match with existing 0.77 FTE in Payroll

Strategic Priorities/Outcomes

- Community safety, health and well-being
- Supporting climate resiliency and environmental health



OUTCOME

ADDRESS DEFERRED MAINTENANCE NEEDS AND CAPITAL SUPPORT

Request 10: Park Asset Management, Deferred Maintenance and Capital Support

Funding Sources

- Park District assessment (ongoing): \$175,000
- Park District Fund Balance (one-time): \$380,000

Expense Authority

- Support Deferred Maintenance throughout Developed Parks system.
- Capital support for
 - Risk mitigation: (facility security cameras, concrete trip hazards)
 - Aquatics cyclical maintenance support
 - Equipment
 - Clark Fork River Restoration project support

Strategic Priorities/Outcomes

- Community safety, health and well-being
- Infrastructure and operations improvements

OUTCOME

MAINTAIN VITAL COMMUNITY SERVICES

Request 11: Fleet Replacement

Funding Sources

- Park District assessment (3-to-5-year Debt service increase): ~\$50K per year

Expense Authority

- Finance 4 vehicles to replace older and failing vehicles not on replacement schedule.

Strategic Priorities/Outcomes

- Organizational excellence and resilience
- Infrastructure and operations improvements



PARK DISTRICT 1

REQUESTS 16 – 20

KEEPING PACE WITH COMMUNITY GROWTH

Priority	Budget ask / growth in FTE	Ongoing Amount	Description	Programs
16	Open Space Acquisition Support	\$20,000	Professional Service increase	Projects and Planning
17	Projects and Planning Staff	\$104,941	Project Manger	Projects and Planning
18	Developed Parks and Trails Priority Request – Unfunded	\$367,069	Unfunded maintenance of lands and facilities	Operations: Developed Parks & Trails
19	Mirmonte Park Maintenance	\$38,664	Unfunded maintenance of lands and facilities	Operations: Developed Parks & Trails
20	Bitterroot Trail Lighting Ongoing Maintenance	\$8,436	Unfunded maintenance of lands and facilities	Operations: Developed Parks & Trails

PARK DISTRICT 1

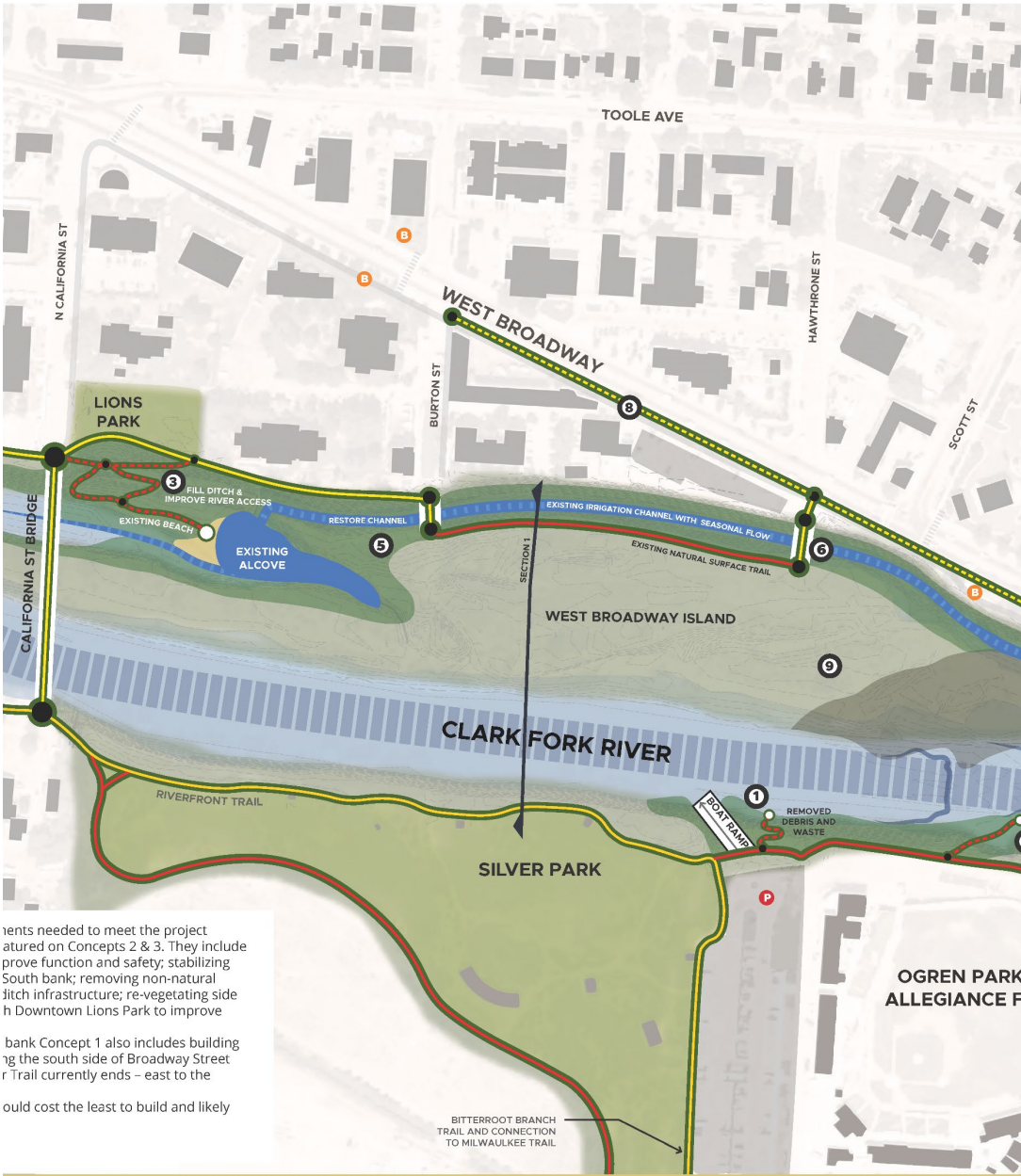
REQUESTS 21 – 26

KEEPING PACE WITH COMMUNITY GROWTH

Priority	Budget ask / growth in FTE	Ongoing Amount	Description	Programs
21	Conservation Lands Priority Request	\$122,837	Unfunded maintenance of lands and facilities	Operations: Conservation Lands Management
22	Developed Parks and Trails Season Extensions	\$82,841	Extending seasons of Park positions	Operations: Developed Parks & Trails
23	Developed Parks and Trails Turf Management	\$78,739	Maintain highest use turf fields	Operations: Developed Parks & Trails
24	Developed Parks and Trails- Prioritized Staffing	\$479,982	Creation of new district	Operations: Developed Parks & Trails
25	Natural and hybrid land management	\$191,220	Increase staffing to address unfunded ongoing maintenance	Operations: Developed Parks & Trails
26	Developed Parks and Trails Right of Way crew	\$297,682	Right of Way and median management crew	Operations: Developed Parks & Trails

FY26 – FY30 COMMUNITY IMPROVEMENT PLAN

- Multi-department efforts
- Neighborhood Parks
- Park Asset Management Deferred Maintenance
- Regional and Community Parks
- Open Space Conservation Projects
- Active Transportation (Trails)



MULTI-DEPARTMENT PROJECTS

Sustainability Access and Mobility Grant (SAM)

West Broadway River Corridor

South Avenue Grant

Stormwater projects

Cultural/Historic Preservation Collaborations

Fort Ponds Development



UPDATES

NEIGHBORHOOD, COMMUNITY, REGIONAL

Climate Resiliency • Equity, Access & Inclusion

U-1 White Pine Park relocation, develop new park on North Scott

U-2 Aquatics Capacity Upgrades

U-3 Aquatics Maintenance

U-4 Clark Fork River Restoration Phase 1

U-5 Caras Terrace

U-6 West Broadway Corridor Planning

U-7 Open Space Acquisitions

U-8 Urban Forest Reforestation

U-9 Sport Courts

U-10 Greenough Restroom Replacement



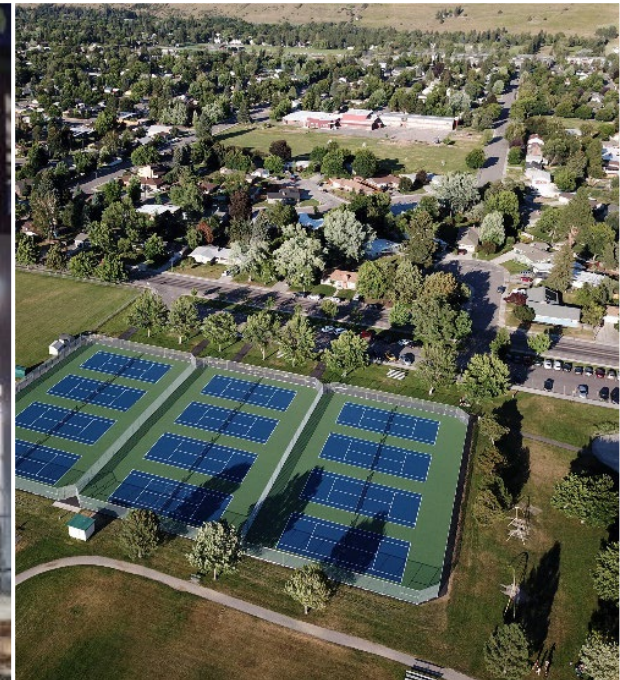
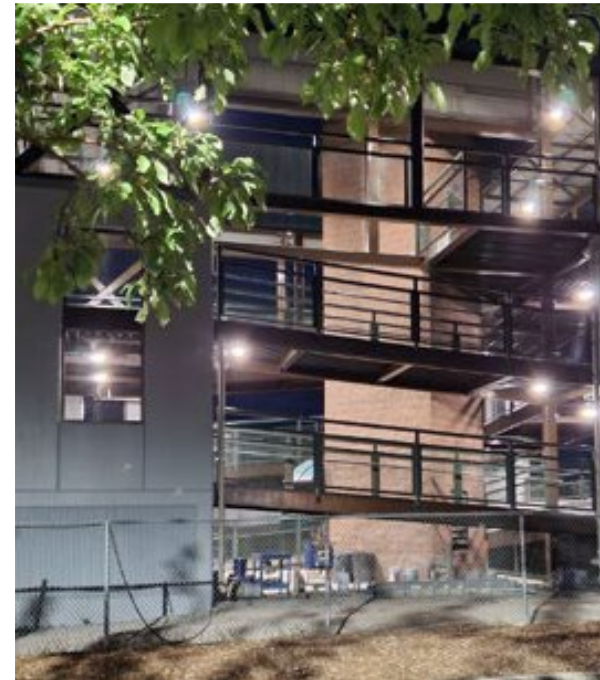
PD 1 REVENUE BONDS IMPACT

Current Bonds since 2022 of \$6.2M

- FY26 Debt Service: \$409K
- FY27 will increase to ~\$485K

Supported Projects

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



PD 1 LIMITED BONDING AS A STRATEGY TO RETAIN SERVICES

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 (\$3.5M)

- Aquatics capacity upgrades (\$1M)
- Park on N. Scott Street (\$2.5M)
- Estimated impact to debt service: ~\$260K annually starting in FY27 or FY28





Key

1. Six-foot sidewalks on Otis, Shakespeare, and Rogers Streets; 12' shared-use path on Scott Street
2. Boulevards with trees on Otis, Shakespeare, Rogers and Scott Streets
3. Additional crossing from Villagio
4. Picnic tables (moveable)
5. Footprint for volley ball (bring your own net)
6. Multi-use field (non-reservable; sized for 9v9 soccer and youth football)
7. Wide internal path (8' width)
8. Sensory water play area
9. Splashy water play area
10. Shallow drainage swale
11. Toilet
12. Reservable pavilion (sized for 20 people)
13. Playground (Features for ages 2-5 and ages 5-12)
14. Lower-water zone with taller grasses
15. Art feature
16. Dog park (~ 1 acre)
17. Accessible street parking
18. Multi-use sport court
19. Multi-use open lawn

AQUATICS CAPACITY UPGRADE ANALYSIS

POND/POOL PLAY STRUCTURE

Youth-centered feature. 1,500-3,000 additional visits per season, maintaining existing uses and revenues.

Projected capital cost \$450-650K

YOUTH/TODDLER DECK SLIDE OR FAMILY/GROUP SLIDE

Toddlers/families-centered.

750-2,000 additional visits per season.

Projected capital cost \$30-65K

50M POOL DROP SLIDE

Older youth, teens, and adult-centered. Enhances competitive pool recreational use and increases revenues through a new amenity with moderate market impact.

Projected capital cost \$60-115K

TWO NEW PARTY CABANAS

Cabanas are a significant revenue source and highly desirable feature for the public.

Projected capital cost \$25-35K

SPRAY DECK UPGRADES

Expands spray deck capacity and engagement system-wide with water-saving interactive features while maintaining free access for all.

Projected capital cost \$200-250K



IMPACTS

- **Increased attendance.**
- **Increased revenue.**
- **Addresses necessary capital improvements.**
- **Projected net positive operating impact.**

UPDATES

NEIGHBORHOOD, COMMUNITY, REGIONAL

Climate Resiliency • Equity, Access & Inclusion

U-11 & 12 Rattlesnake Dam (Duncan Trail)

U-13 Bonner Band Shell

U-14 Beartracks Bridge Park

U-15 East Caras Park Restoration

U-16 - 20 Transportation Authority Grants

- Bitterroot Trail at Silver Park
- Ron McDonald Trail at Caras Park
- Milwaukee/Bitterroot crack repair
- South Hills Trail
- Milwaukee Trail at Beartracks Bridge



NEW NEIGHBORHOOD, COMMUNITY, REGIONAL PROJECTS

Climate Resiliency • Equity, Access & Inclusion

N-1 California Street Pedestrian Bridge

N-2 Moon Randolph Homestead

N-3 Pleasant View Park

N-4 Fort Ponds Planning

N-5 Fort Ponds Riverbank Restoration



MAJOR PEDESTRIAN BRIDGES



OUTYEAR

NEIGHBORHOOD COMMUNITY AND REGIONAL PROJECTS

Climate Resiliency • Equity, Access & Inclusion

O-1 West End Farms Park

O-2 New Operations Facility

O-3 System-wide Capacity Increases

O-4 Madison St. Bridge

O-5 Northside Park

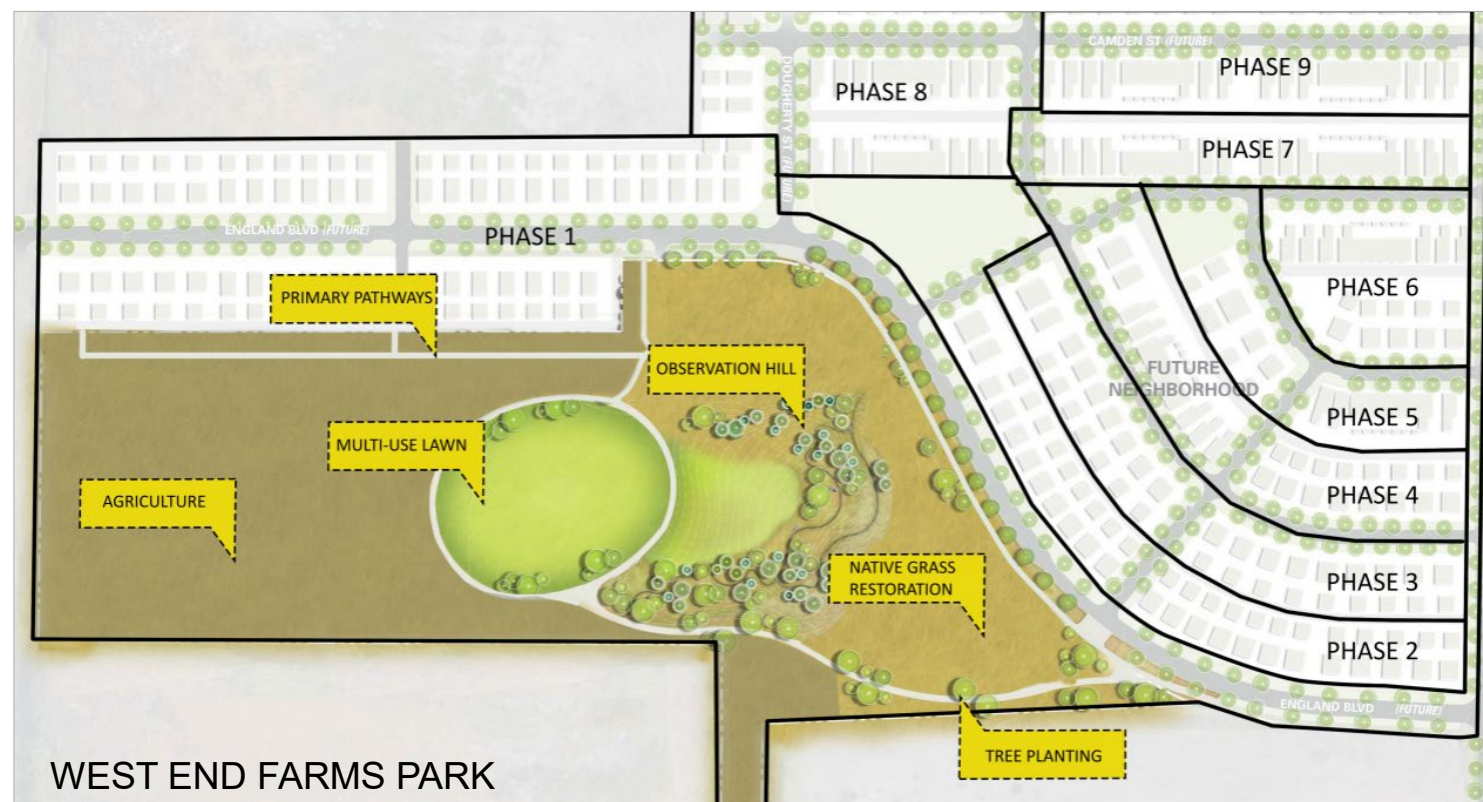
O-6 Northside Annex

O-7 Playfair Park Master Planning

O-8 Downtown Lions Park

O-9 Harrison Park

O-10 Honeysuckle Park



OUTYEAR

NEIGHBORHOOD COMMUNITY AND REGIONAL PROJECTS

Climate Resiliency • Equity, Access & Inclusion

O-11 Kiwanis Park

O-12 Developed Park Asset Management

O-13 North Riverside Parks and Trails

O-14 Koly Park

O-15 Ninkpata Park

O-16 Redfern Park

O-17 Whitaker Park

O-18 Bellevue Park

O-19 Syringa Park Phase 3

O-20 Sacajawea Park



OUTYEAR

NEIGHBORHOOD COMMUNITY AND REGIONAL PROJECTS

Climate Resiliency • Equity, Access & Inclusion

O-21 Fort Missoula Regional Park

O-22 McCormick Park

O-23 Greenough Park trail and bridge

O-24 Hellgate Park

O-25 Clark Fork Island Nature Preserve

O-26 Milwaukee Trail Widening (UM)

O-27 Bitterroot Trail Reconstruction

O-28 Post Siding Trail and Street Improvements

O-29 Rattlesnake Greenway

O-30 Ron's River Trail Future Projects



OUTYEAR

NEIGHBORHOOD COMMUNITY AND REGIONAL PROJECTS

Climate Resiliency • Equity, Access & Inclusion

O-31 Grant Creek Trail
I-90 Prospect

O-32 Milwaukee Trail
Grove to Airport
parcel

O-33 1505 East
Broadway

O-34 Grant Creek Trail
south of Broadway

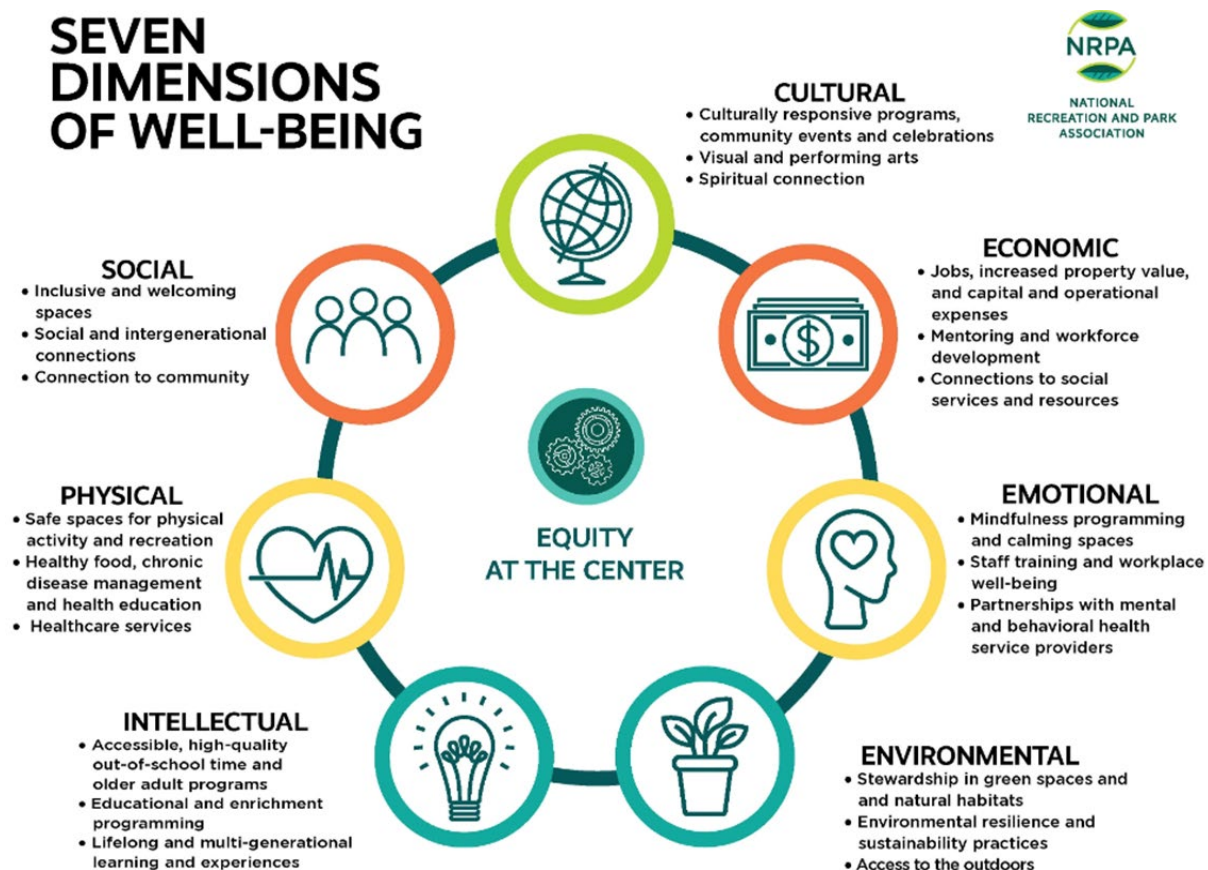


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Meeting Community Needs

- Quality of Life: Parks, recreation, natural environment, arts & culture
- Services for Investment (per NRPA metrics)
- Health and Wellness (CHA)

SEVEN DIMENSIONS OF WELL-BEING



Addressing Community Challenges

Housing

- Respite in densely built neighborhoods
- Increasing capacity for residents & predictability for developers

Affordability and Economy

- Walkability via connected trails & transportation systems
- Affordable options for families in need of childcare
- Festivals, Markets, Events, Public Art & Spaces
- Donations, partnerships and volunteerism

Safety

- Social opportunities through well-maintained and active parks & trails
- Programs and access for all ages, abilities, and socio-economic backgrounds
- Trees, soils, and vegetation protect our environment and enhance air and water quality as we grow



Fulfilling Missoula's vision of "unparalleled opportunities."

THANK YOU!