

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

Parks and Recreation FY23 Budget and Capital Improvement Plan Presentation

- ▶ Director: Donna Gaukler
- ▶ Superintendent of Business: Ryan Applegate



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

We are 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.

Parks and Recreation Mission

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



2023 City Strategic Goals Parks & Recreation Board Strategic Priorities

Organizational Excellence

- Employees are our greatest resource

Economic Health

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

Safety and Wellness

- Inclusion, Social Equity and Wellness for all Ages

Community Design and Livability

- Planning and Managing for Growth

Environmental Quality

- Supporting Climate Resiliency and Environmental Health

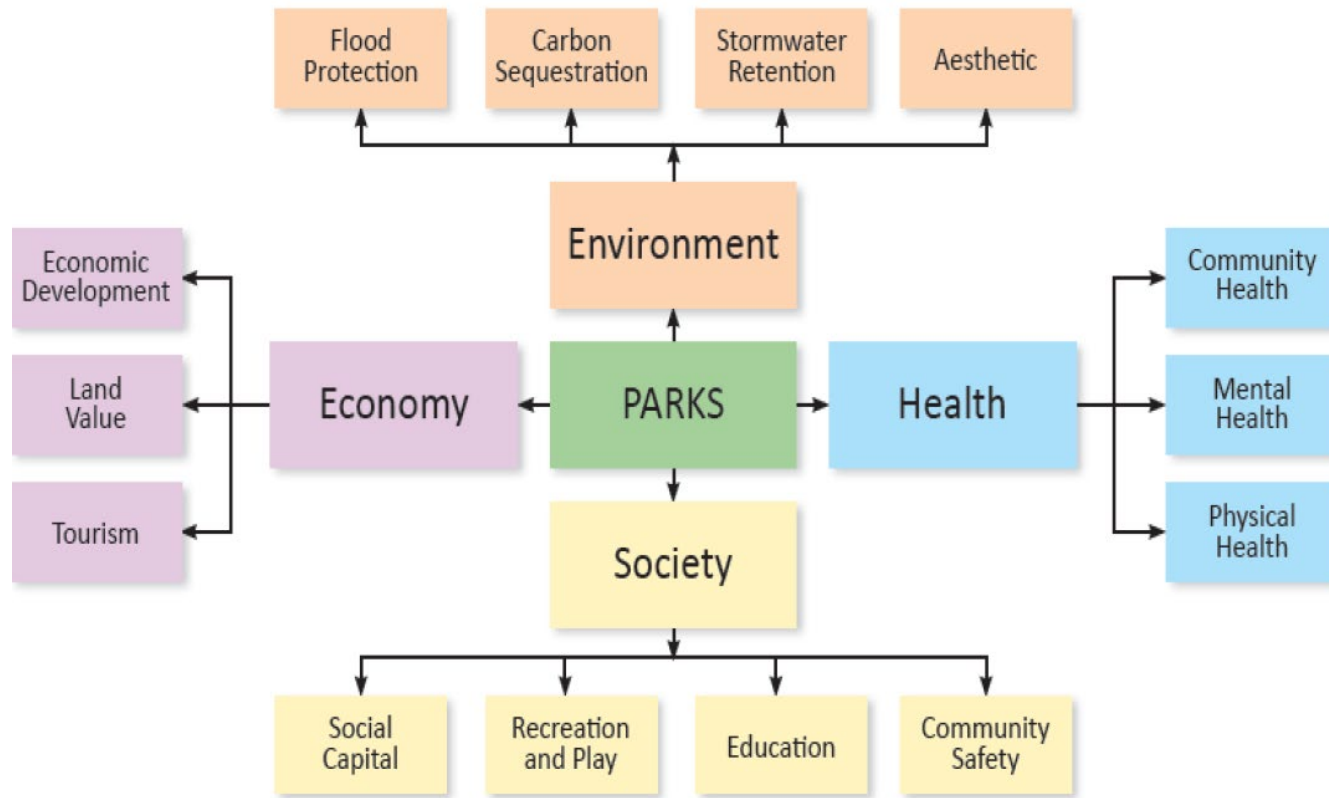
Justice, Equity, Diversity and Inclusion

- Equity in program delivery services



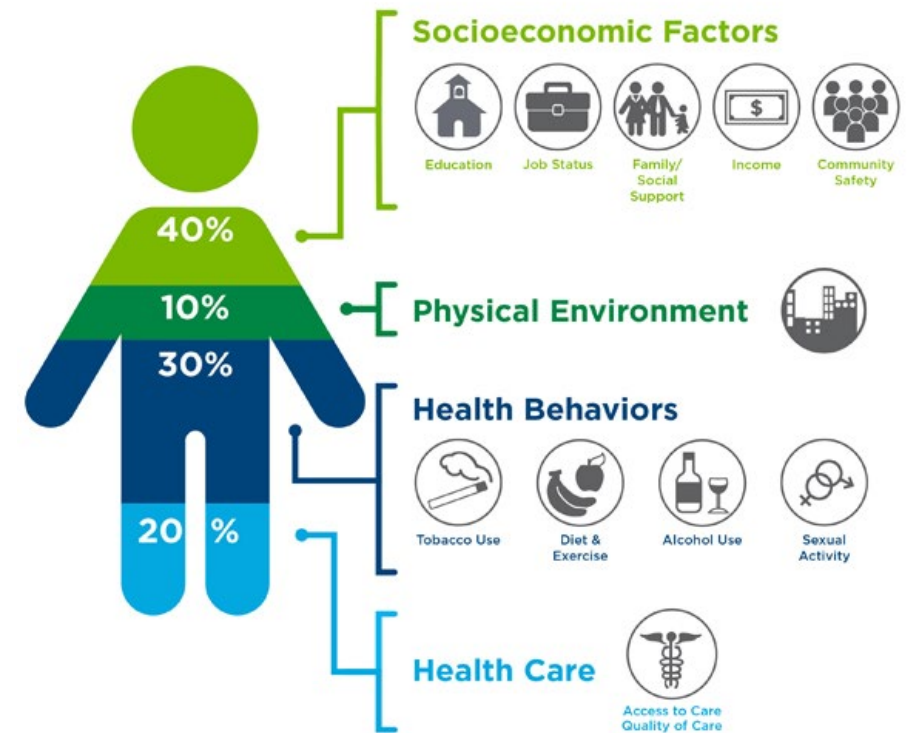
Equity Benefits of Parks and Recreation

Park System Benefits provided to People



Earth Economics, 2011

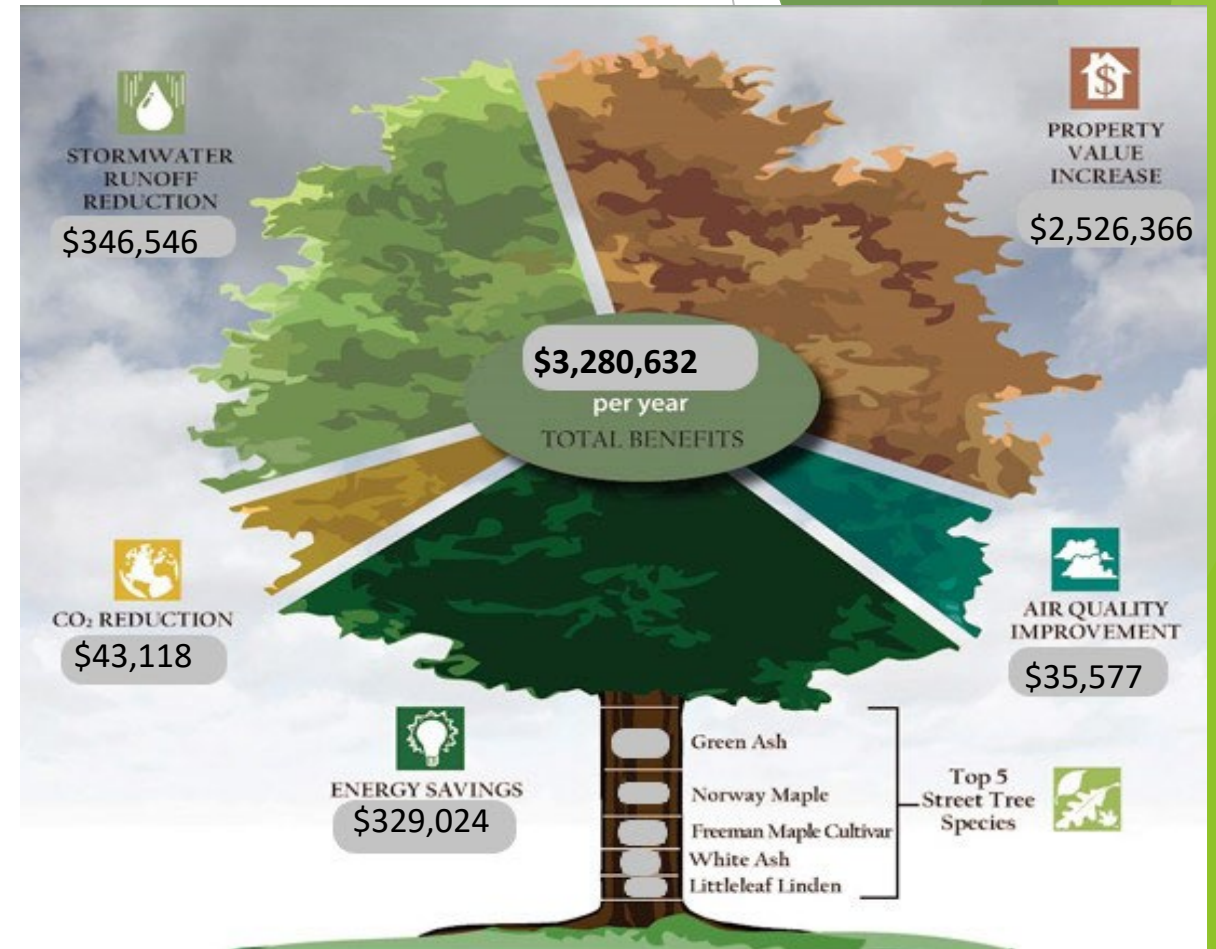
What Goes Into Your Health?



Source: Institute for Clinical Systems Improvement, Going Beyond Clinical Walls: Solving Complex Problems (October 2014)

The Bridgespan Group

Climate Benefits of Parks and Recreation



30,365 trees inventoried as of 5/2022

Parks and Recreation by the numbers (FY22)

Developed Parks and Trails

- 55 developed community, neighborhood and pocket parks: (740 acres)
 - 42 Playgrounds
 - 75 irrigation systems
 - 45 bridges/docks
- 20 miles of primary and secondary commuter trails
- 2.4M square feet of landscaped Medians, and Right of Ways

Ecosystem Services

- 5,000 acres of Conservation lands
- 75 miles of natural surface trails
- 63 major, minor and neighborhood trailheads
- 30,000 urban trees currently inventoried (inventory 70% complete)
- 50+ miles of snow removal services on sidewalk and commuter trails

Recreation Services

- 2 Aquatics Facilities - 130,000 unique visits (admissions and lessons/programs)
- Over 55,000 hours of field rentals, 661 shelter rentals, 206 special/Park use rentals
- 321 registered teams for leagues
- 7,500 after and out of school programming (participant days)
- 12,713 Summer camp (participant days)
- Over \$100,000 of awarded scholarships and reduced fees for admissions and programs

Changing trends, meeting demand and planning ahead

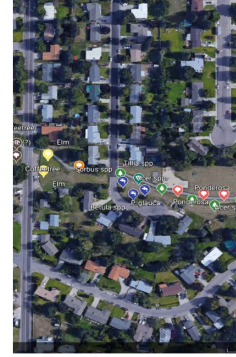
- Use of parks, open space & trails remains high
- Community demand for programming all time high
- Planning for equity, safety and livability in time of rapid development
- Inflation and supply chain challenges on projects
- Employee retention and recruitment in full focus:
 - Capacity of staff to meet demand
 - Looking at benefits and recruitment strategies to attract and retain talent
 - Implementation of new pay plan
- Redefining work:
 - Remote work
 - Virtual to hybrid public meetings
 - Onboarding Microsoft Teams as operating platform and seeking effective business solutions to increase efficiencies



FY23 Departmental Priorities



Increase equity and access to programs



Comprehensive Master Planning Efforts



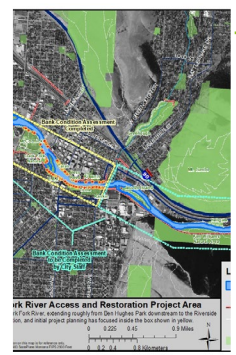
Focus on direct services to residents and meeting community need



Focus on employee recruitment and retention

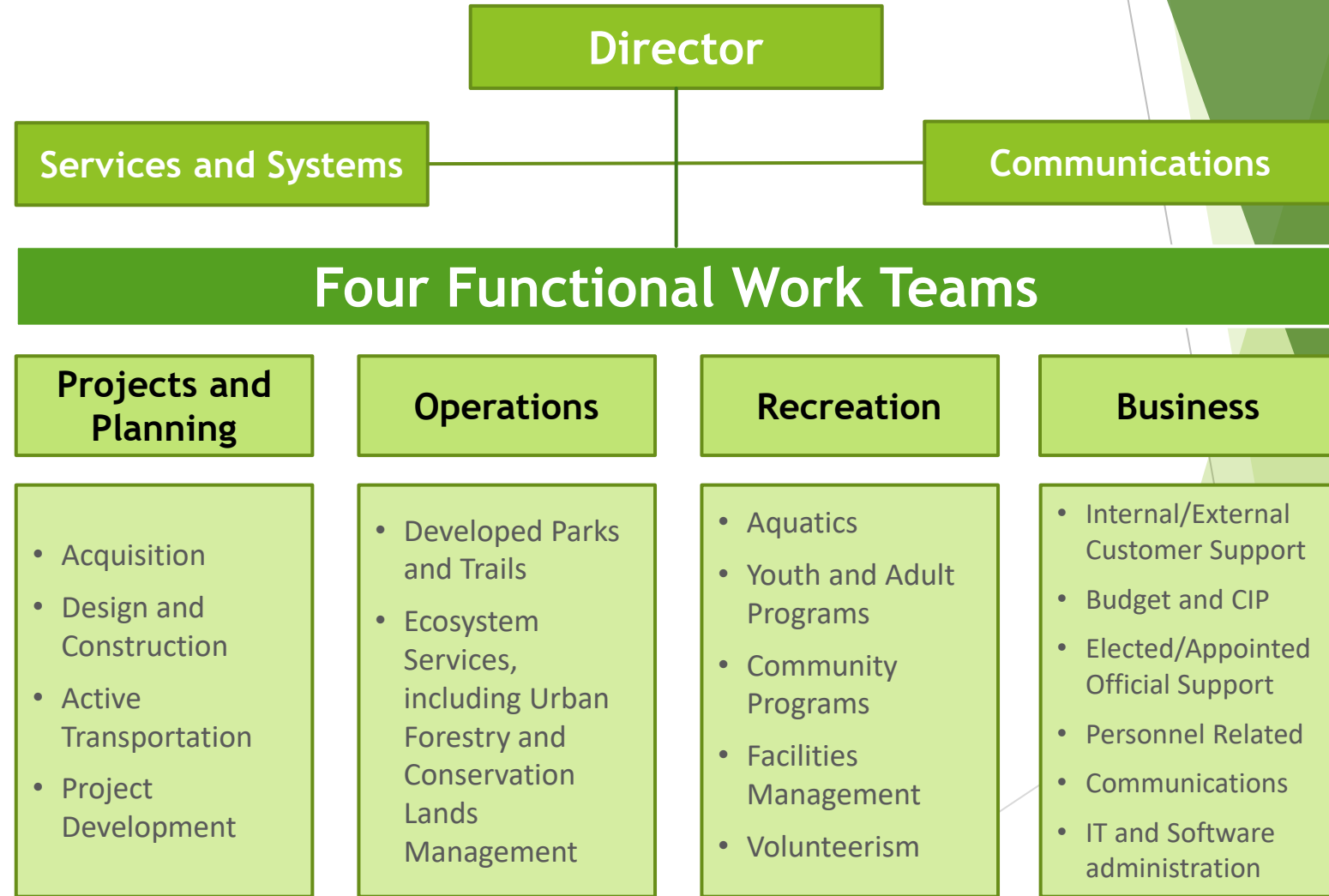


Continue to address deferred maintenance system-wide



Keep pace with rapid commercial and residential development

Parks Organizational Structure



Full Time
54 positions (4 vacancies)

Seasonally
250 positions
~30% vacancies in Developed Parks and Trails and cost recovery programming

4 Primary Operational Funds

Aquatics
Enterprise
Fund now in
Park District
#1

Fort Missoula
Regional Park
Recreation Fund
(1219): Fee For
Service Fund

Park District #1
(2513)
Main Expense Budget
Transfers Funds to
FMRP Operations.
Now Contains AQ
budget

Conservation Lands
and Stewardship
Fund (2384)
CLM related Payroll,
Transfers funds into
Park District and
holds restricted
fund balance

Fort Missoula
Regional Park
Operations and
Maintenance
Fund (1221)
City County
Partnership



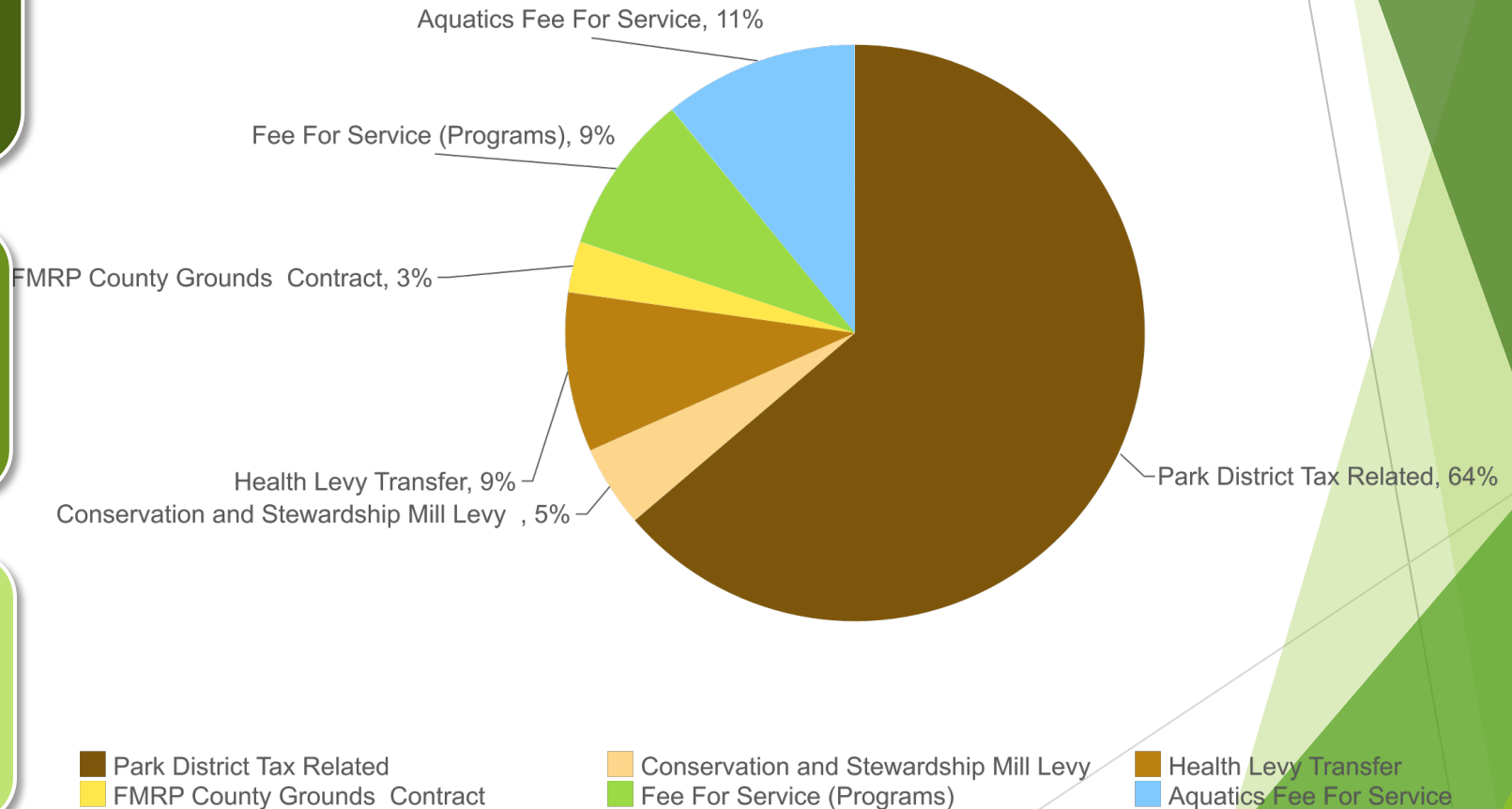
FY23 Baseline Operating Revenue

78%
City Tax Revenues

20%
Fee for service

0%
General Fund Support

FY23 Park and Recreation Department Baseline Operating Revenues (\$10.8M)



FY23 Expenses

48%

Developed Park
Maintenance
Ecosystem Services
(Conservation Lands and
Urban Forestry)

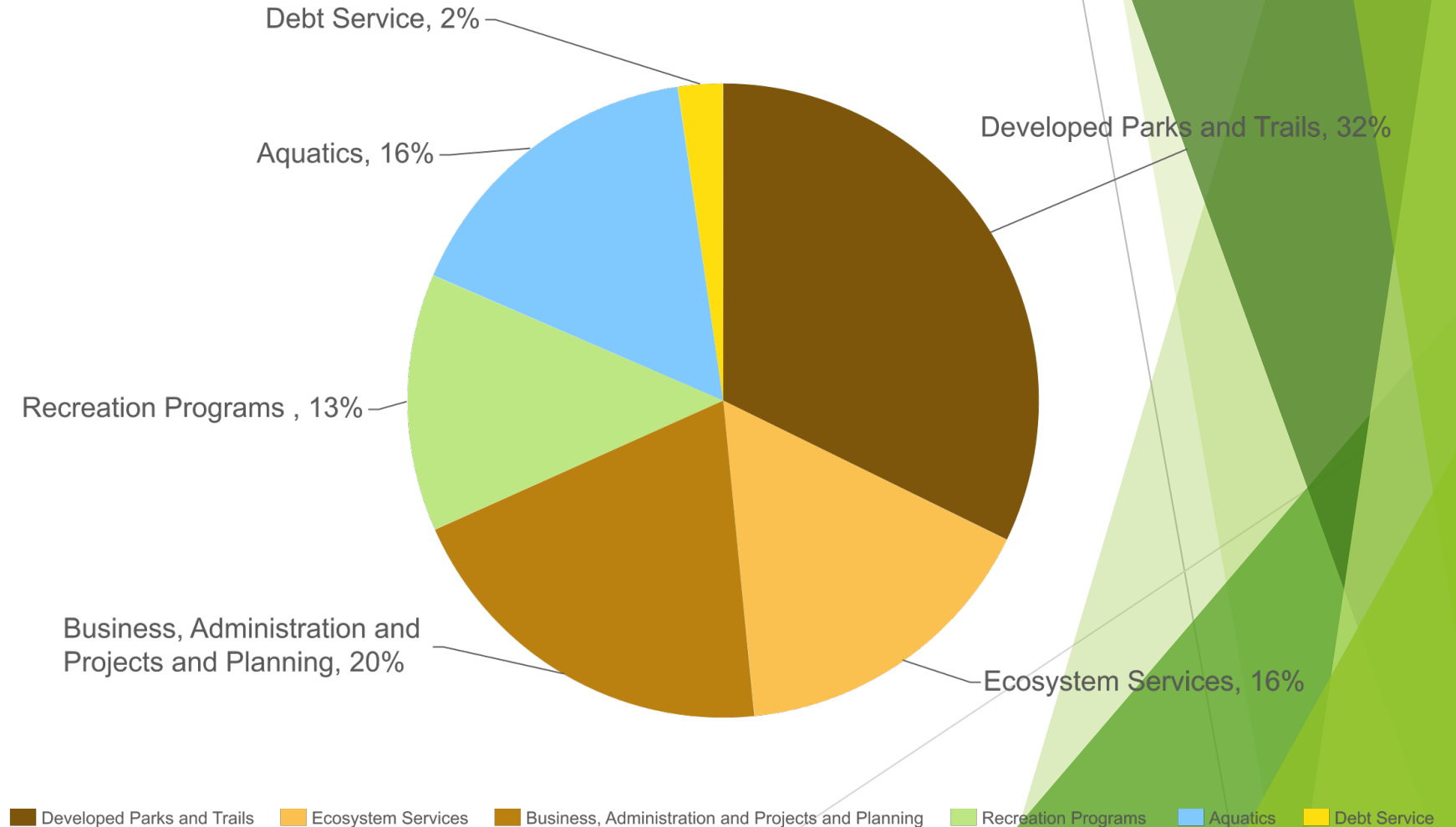
29%

Recreation Services
Programs, Aquatics,
Rentals

23%

Business,
Administration,
Projects and Planning

FY23 Budgeted Baseline Expenses

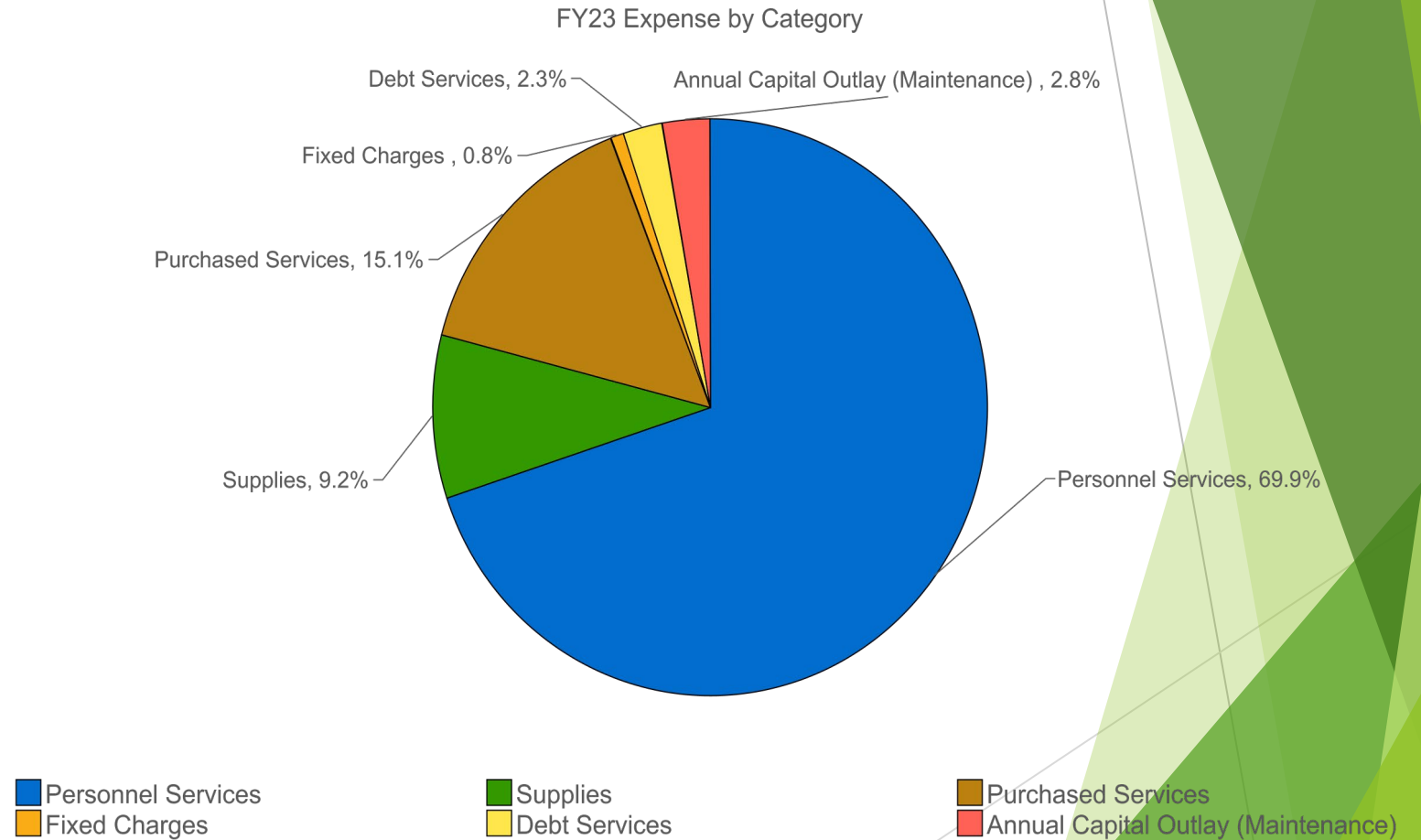


FY23 Expenses by Category

70%
Personnel Services

30%
Supplies, services,
administrative

Working to increase
Deferred
Maintenance
budget





Business and Administration

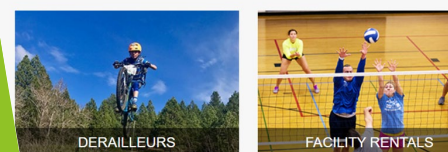
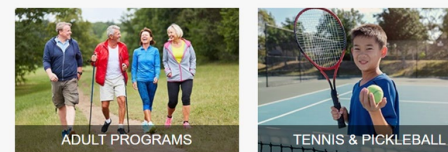
Providing full and equal access to opportunities, power and resources

FY22 Highlights

- ▶ Exemplary customer service throughout pandemic at Aquatics, FMRP, and Parks front office facilities
- ▶ Implemented sliding fee scale for out-of-school time recreation programs and simplified scholarship application process.
- ▶ Reclassified Intermittent staff to Regular and Temporary Intermittent and Short-Term Worker to increase retention and provide enhanced customer service.
- ▶ Publicized, promoted and supported over 12 major public processes/department initiatives

FY23 Priorities (Customer support, equity and access)

- ▶ Continued exemplary customer service at all Parks facilities.
- ▶ Transition to Office 365 as the email platform and Microsoft TEAMS as main collaboration tool for the City
- ▶ Successful fiscal, administrative and grant support to departmental and City work teams
- ▶ **Challenges**
 - ▶ Capacity in the face of increased program demand and population growth
 - ▶ Recruitment and retention



Projects and Planning

A sustainable, green infrastructure promotes human health, preserves our natural environment and provides equitable mobility across transportation options.

► FY22 Highlights

- Westside Park, Water Works Trailhead, Caras Park Phase 1, Clark Fork River Restoration and Access, FMRP SITES certification
- Fast pace of development review - New Landscape Architect onboard
- Hiring/Onboarding/training of new staff

► FY23 Priorities

- Working with Developers and peer staff to guide new development toward Missoula Growth Policy goals and Design Standards
- Continue Visioning/Master Planning efforts - Comprehensive Master Plan, Marshall Mountain, Clark Fork River Restoration
- Continue to shepherd current projects and plan for new projects
- Prepare for code reform

► Challenges

- Capacity
- Bidding environment/inflationary pressures



AD NOVEMBER 2020

North Riverside Parks and Trails Master Plan



Downtown Lions Park
Conceptual Master Plan

RECREATION

Aquatics, Recreation Programs, FMRP

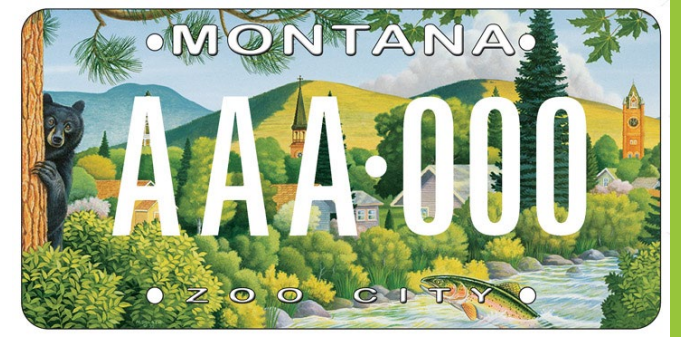
The City of Missoula will provide a high level of public safety and wellness that reflects a thriving community in which to live, work and play.

- ▶ Tremendous growth in scholarship and sliding fee scale programs
- ▶ Demand exceeding capacity in youth programming
- ▶ Aquatics back to pre-pandemic numbers
- ▶ Fort Missoula Regional Park revenue record year
- ▶ Exceeding fee recovery goals in all areas



Growth in Scholarships and Sliding Fee Programs

Design and create programs, facilities and spaces that promote equity



“Share the Fun” Scholarships awarded increased by 145% over FY21

- ▶ 350 scholarships awarded

Afterschool/Out of School Sliding Fee Program

- ▶ Over 7,000 program enrollment days and 40K in fee reduction

FY22 received offset reimbursement from ARPA

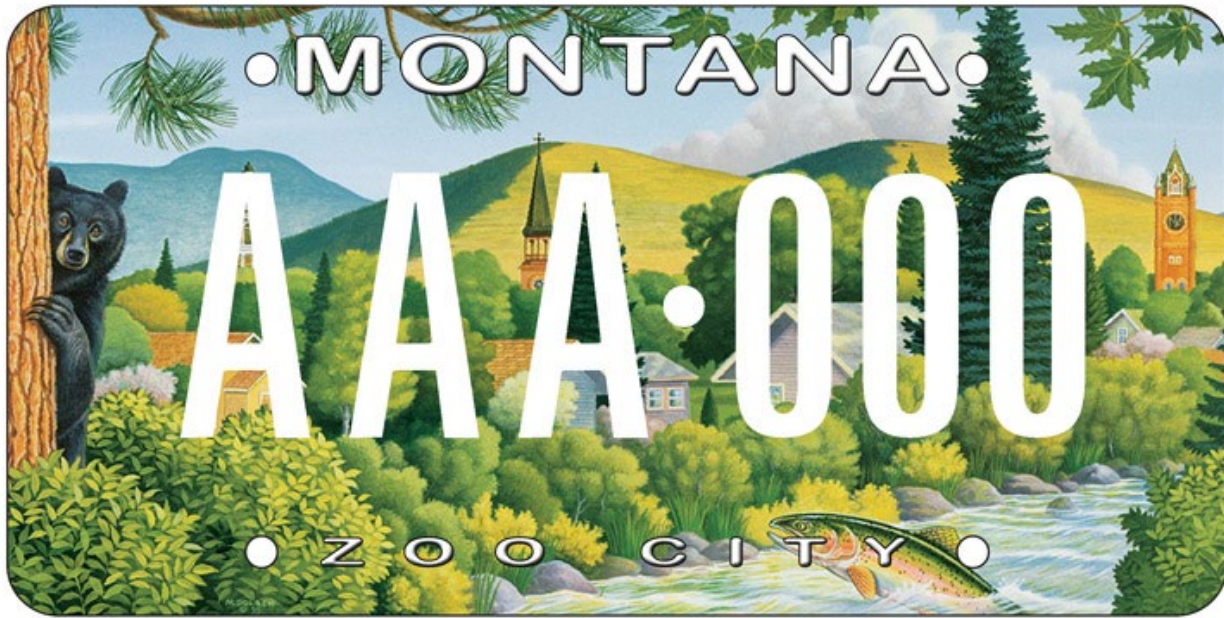
- ▶ Current balance in Scholarship fund \$130K
- ▶ Ongoing revenue \$30K per year

FY23 New requests NO TAX IMPACT

- ▶ One time Park District 1 fund balance New Request: \$40K

City Residents Received the Following Scholarship Funds & Programs

Years	Scholarship Funds	City AQ \$	City AQ Lesson \$	City Programs \$	# AQ Passes	# AQ Lessons	# Recreation Programs
2015 - 2016	\$27,919.00	\$16,644.00	\$ 2,018.00	\$ 9,358.00	339	86	118.5
2016 - 2017	\$18,040.25	\$10,892.50	\$ 1,273.75	\$ 5,874.00	199	69	90
2017 - 2018	\$19,431.80	\$11,279.05	\$ 2,785.25	\$ 5,367.50	224	93.5	78
2018 - 2019	\$28,133.60	\$16,046.25	\$ 4,158.00	\$ 7,929.35	278	132	152.5
2019 - 2020	\$16,238.10	\$ 8,974.75	\$ 1,881.45	\$ 5,381.90	139	72	92
2020 - 2021	\$23,839.75	\$13,167.75	\$ 895.00	\$ 9,794.25	156	37	206
2021 - 2022	\$58,433.69	\$33,200.21	\$ 2,717.40	\$22,516.08	363	96	358



Share The Fun
with families who need
financial assistance!
Get your Parks license plate today.
Thank You!

YOUTH AND ADULT

Direct Recreation Services

FY22

- ▶ Revenues exceeded budget by **28%**
- ▶ Expenses exceeded budget by **17%**
- ▶ **80% fee recovery**
 - ▶ Budgeted fee recovery 72%

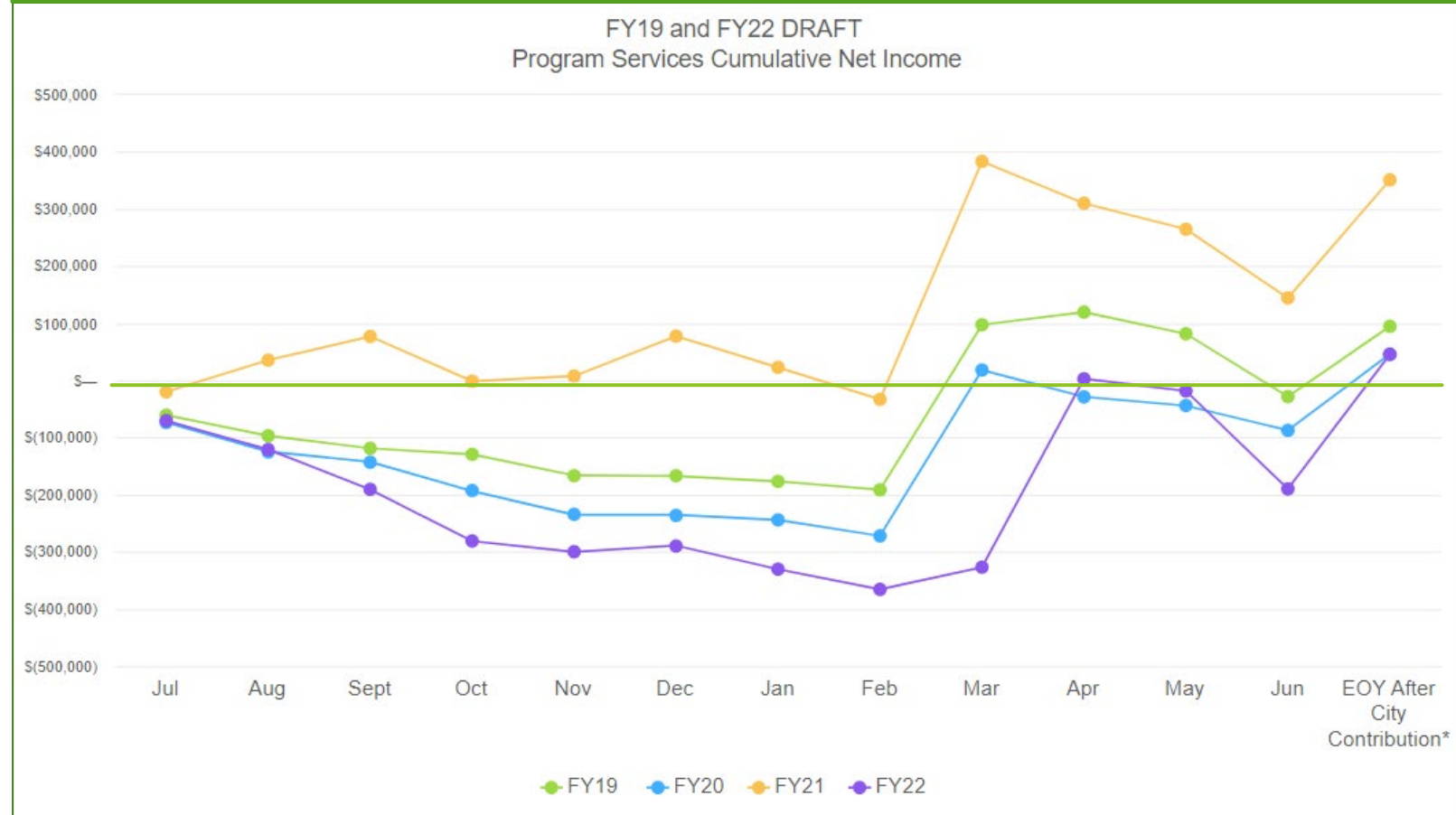
FY23 Baseline

- ▶ \$674K Revenue budget
- ▶ \$936K Expense budget
- ▶ 72% budgeted fee recovery

FY23 New requests **NO TAX IMPACT**

- ▶ \$20K supplies and purchased services funded by fees
- ▶ Two new recreation vans Park District # 1 fund balance

Youth program enrollment at all time high! FY22



*FY21: CARES funded State Grant impacted net

Recreation Services - Aquatics

FY22

- ▶ Revenues below budget by **14%**
- ▶ Expenses below budget by **20%**
- ▶ **81% fee recovery**
 - ▶ Budgeted fee recovery 76%
 - ▶ Best in state fee recovery

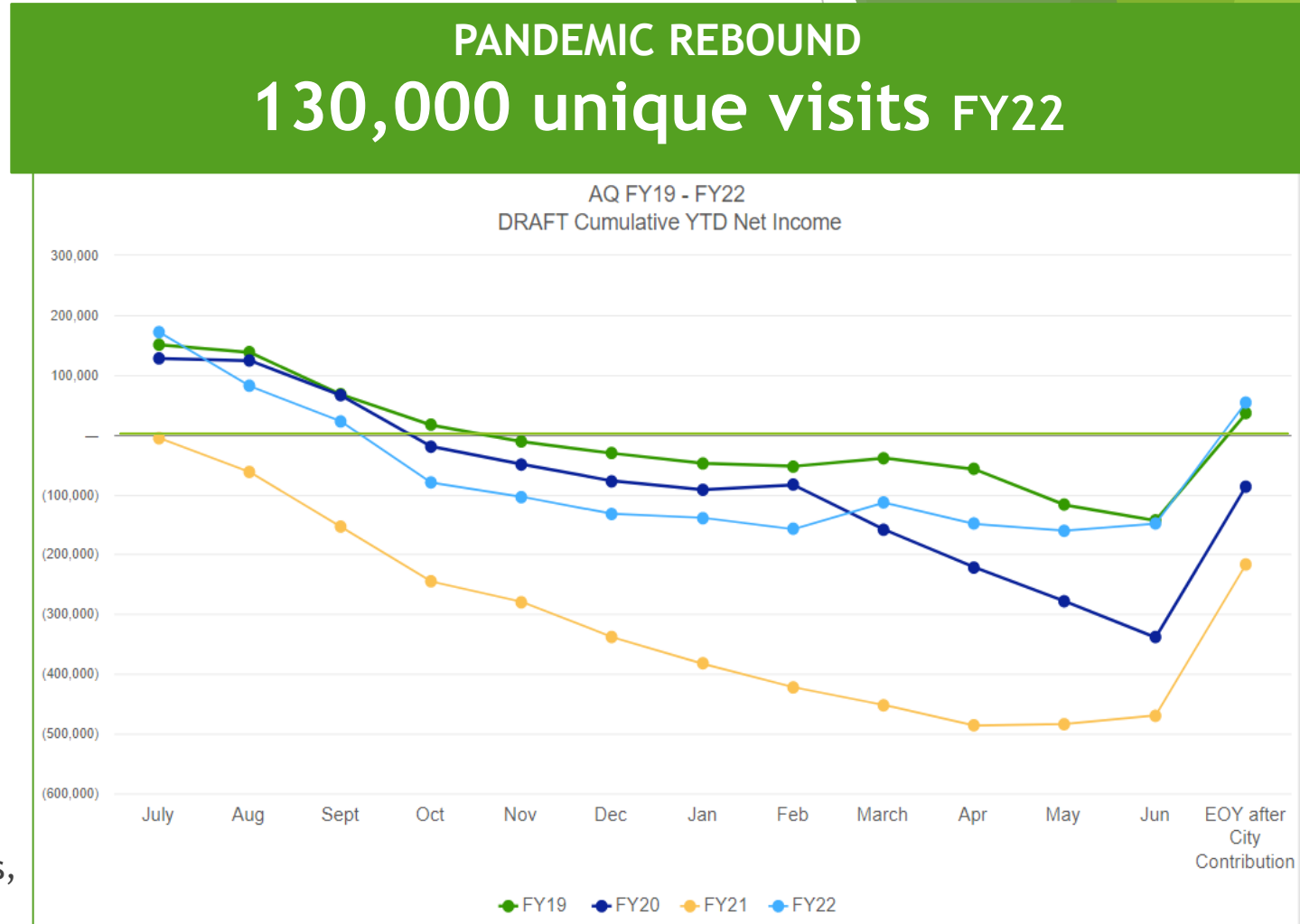
FY23 Baseline

- ▶ \$1.17M Revenue budget
- ▶ \$1.65M Expense budget
- ▶ 71% budgeted fee recovery
- ▶ Aquatics incorporated into PD 1 in FY23

FY23 New request **NO TAX IMPACT**

2 Program Assistant positions

- ▶ Funded through 1.25 FTE of existing intermittent salaries, potential increased fees (if needed) and one time Park District 1 fund balance.
- ▶ Significant cyclical maintenance and reinvestment needs (FY23 New request of \$53K)



Recreation Services Fort Missoula Regional Park

FY22

- ▶ Revenue exceeded budget by **46%**
- ▶ Expenses exceeded budget by **2%**
- ▶ **153%** fee recovery
 - ▶ Budgeted fee recovery 107%

FY23 baseline

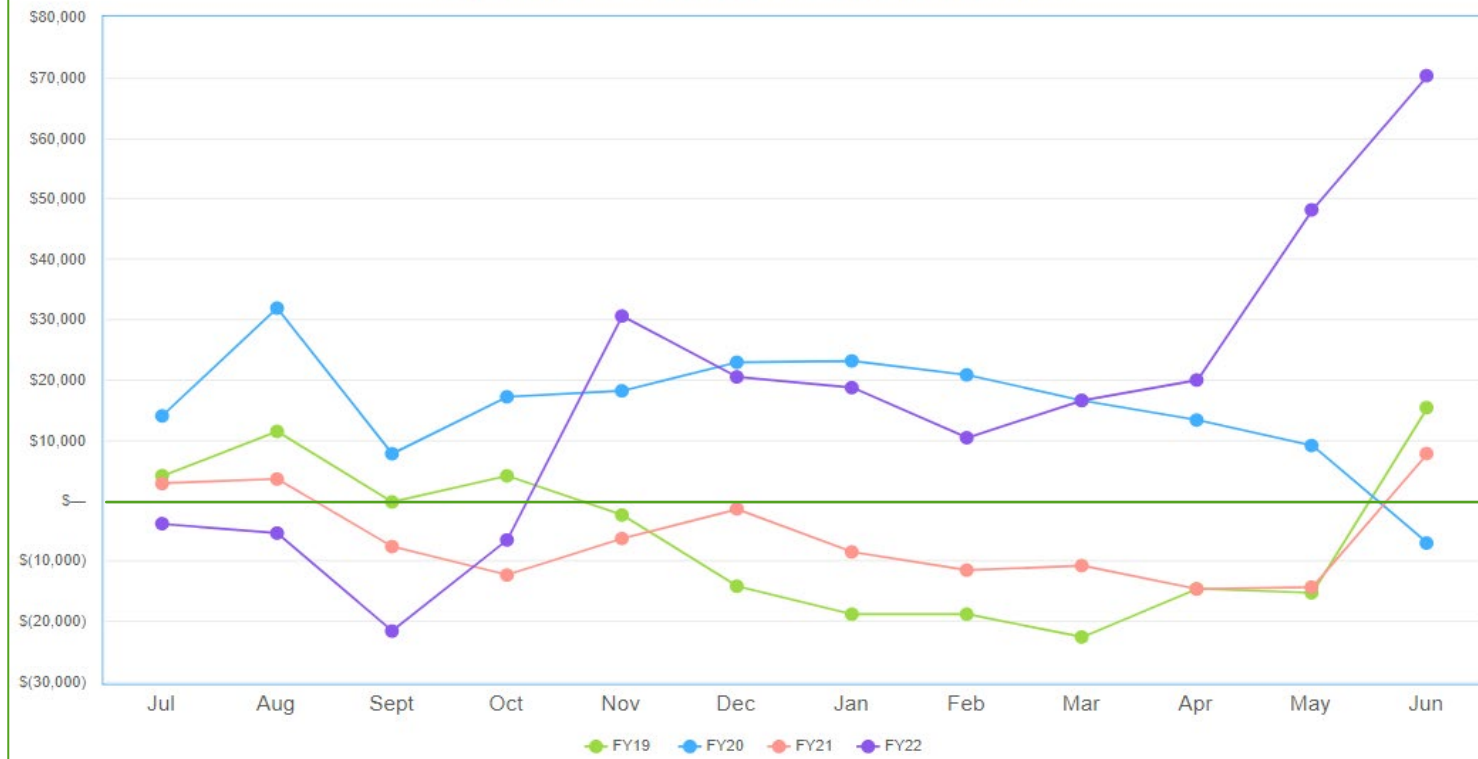
- ▶ \$241K Revenue budget
- ▶ \$234K Expense budget
- ▶ 103% budgeted fee recovery

FY23 new request: **NO TAX IMPACT**

- ▶ Site Coordinator Position (\$44K in increased fees) and exchange 0.4 FTE of intermittent salaries
- ▶ \$25K of increased supplies for increased level of service on sports fields

Exceeding pre-pandemic levels FY22

DRAFT FMRP Rec FY19 to FY22 Cumulative Net Income





PARK OPERATIONS

Developed Parks and Trails and Ecosystem Services

Maintain a level of staffing that allows us to meet formalized levels of service, complete priority projects and support collaboration and innovation within and across departments.

- ▶ Recruitment and retention/capacity challenges
- ▶ Maintaining Level of Service Standards to meet growing needs
- ▶ Deferred maintenance
- ▶ Inflationary pressures

Developed Parks and Trails

A sustainable, green infrastructure promotes human health, preserves our natural environment and provides equitable mobility across transportation options.

FY22 Highlights

- ▶ Turf Working Group and implementation of increased maintenance practices
- ▶ Pilot project for Organic Lawn Care, starting with McCormick
- ▶ Hiring/Onboarding/training of new staff

FY23 Priorities (Safety, access and resilience)

- ▶ Staff recruitment and training
- ▶ Ensuring availability of access to safe recreation and work environment
- ▶ Maintaining Level of Service Standards to meet growing needs

Challenges

- ▶ Recruitment/capacity
- ▶ Unauthorized vehicle access to turf causing damage
- ▶ Unauthorized camping, graffiti and vandalism
- ▶ Maintaining level of service standards to meet growing needs





ECOSYSTEM SERVICES

Conservation Lands Management

Maintain and improve our natural environment to support individual and community health.

▶ FY22 Highlights

- ▶ Integrated vegetation management 550 acres; native species restoration and forest management
- ▶ Trail and trailhead improvements system-wide
- ▶ Research and monitoring projects and volunteer efforts

▶ FY23 Priorities

- ▶ Improving access and protecting natural/cultural resources
 - ▶ Open recently acquired Bluebird Preserve to the public
 - ▶ Implementation of Mt Jumbo Saddle recreation trails plan
 - ▶ Universal trails on west site of Rattlesnake Dam and at Waterworks Hill Trailhead
 - ▶ Continue managing for invasive species and forest health throughout system
 - ▶ Rollout of pilot Trail Ambassador program

▶ Challenges

- ▶ Addressing maintenance backlog on existing projects and resources throughout the system
- ▶ Providing required program/admin capacity to support new and ongoing projects/partnerships
- ▶ Managing increased use of Conservation Lands to protect key natural and cultural resource values





ECOSYSTEM SERVICES

Urban Forestry

Increase street tree planting and prioritize street trees over other infrastructure elements in the boulevard

FY22 Highlights

- ▶ Management of over 30,000 trees
- ▶ Pilot project: zero-wood waste
- ▶ Subdivision Development stage review

FY23 Priorities

- ▶ Mitigate Risk/Climate resiliency
 - ▶ Timely response to Customer Service Requests
 - ▶ Tree Pruning and removal within all City right of ways
- ▶ Plant and Establish initial stock at B&B nursery
- ▶ Increase efficiency in production, and evaluate future needs for a sustainable zero wood waste program

Challenges

- ▶ Staffing capacity challenges
- ▶ Effectively and appropriately managing city assumed liability associated with the urban forest.
- ▶ Keeping up with development reviews in a rapidly growing community





Park District 1 New Requests

- ▶ Recruitment and retention
- ▶ Equity
- ▶ Direct service to residents
- ▶ Deferred maintenance
- ▶ Planning for the future



FY23 PD# 1 New Requests: Ongoing

PD#1 Ongoing

TAX IMPACT \$339,941

Non-Union Wage Increases

- FY23 increase: \$118,917 (non departmental)

Non-Union Pay Plan implementation

- FY23 increase: \$98,502 (non departmental)

Contractual and Utility Increases

- FY23 increase: \$112,115 (NR # 1 and #2)

PD#1 Fee for Service Offset:

\$25,500 NO TAX IMPACT

Recreation Programing expense: \$20,000

- Fee offset increase for Youth Program Supplies and Purchased Services (NR #3)

Shelter program expense: \$5,500

- Fee offset garbage and Portalet services (NR #4)

MAYOR'S BUDGET - FUNDED

FY23 Park District 1 New Requests

ONE-TIME FUND BALANCE EXPENDITURES • NO TAX IMPACT

- ▶ **FY23 Projected Park District 1 Beginning Fund Balance \$1.98M**
 - ▶ FY23 Fund Balance Requests
 - ▶ Safety and Wellness: \$300K
 - ▶ Community Design/Livability, Environmental Quality \$560K
- ▶ **FY23 Projected Ending Year Fund Balance: \$1.1M**
 - ▶ Required fund balance target 7% of operating \$800K

FY23 PD# 1 New Requests

ONE-TIME FUND BALANCE EXPENDITURES • NO TAX IMPACT

Safety and Wellness

- Direct services to residents
- Grants for low-income families

- 2 maintenance staff season extensions: \$28,663 (NR # 26)
- Two recreation program vehicles \$104,700 (NR #6)
- Temp Marketing Coordinator Position \$79,318 (NR #19)
- Programs/sliding scale and scholarship support \$40,000 (NR #10)
- Two Aquatics Program Assistants \$40,645* (NR #15)

** Amount from fund balance, also partially funded by existing budgeted intermittent staff wages and slight fee increase if needed and approved by Council.*

NO FY 23 TAX IMPACT

Community Design and Livability

Environmental Quality

- Comprehensive Master Planning
- Deferred and cyclical maintenance

- Comprehensive master plan effort: \$175K (NR #7)
- GIS needs assessment \$35K (NR #8)
- Park asset management/deferred maintenance: \$353K
 - Bathroom upgrades and system cyclical wide support \$300K (NR #9 and NR #28)
 - Increased Aquatics Cyclical Maintenance \$53K (NR #16)

NO FY 23 TAX IMPACT

Park Operations Unfunded Requests

Unfunded New Facilities: (\$220K/year)

- Maintenance of Montana Department of Transportation related capital projects, Russell and Orange Streets (NR #17)
- Operations of Redfern, Montana Rail Link and Jeffrey Parks (NR #21 and #22)
- Commuter Trail Expansions (Bitterroot Trail and Milwaukee Trail) (NR #23)

Level of Service: (\$592K/year)

- Irrigation Maintenance Tech Assistant Position and Compressor (NR #31 and NR #32)
- Seasonal Extension of Maintenance Workers and Maintenance Tech Assistant Positions. (NR # 26 and NR #29)
- Turf Management and McCormick Park Pilot program (NR#25 and NR #30)

Inflationary related (~\$65K)

- Urban forestry supplies and materials (NR #24)
- General Supplies and Purchased Service Increases



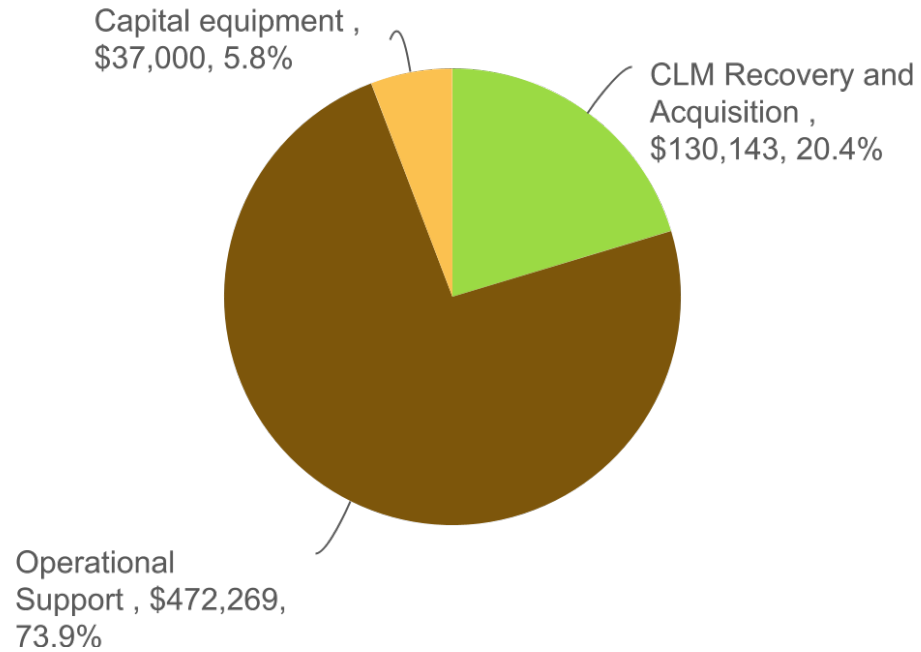
Conservation and Stewardship Mill Levy

Implement the 2019 Missoula Urban Area Open Space Plan, promoting health equity and providing opportunity for environmental learning and connection to the natural environment.

Initial 3-year implementation plan substantially complete - FY19-FY22

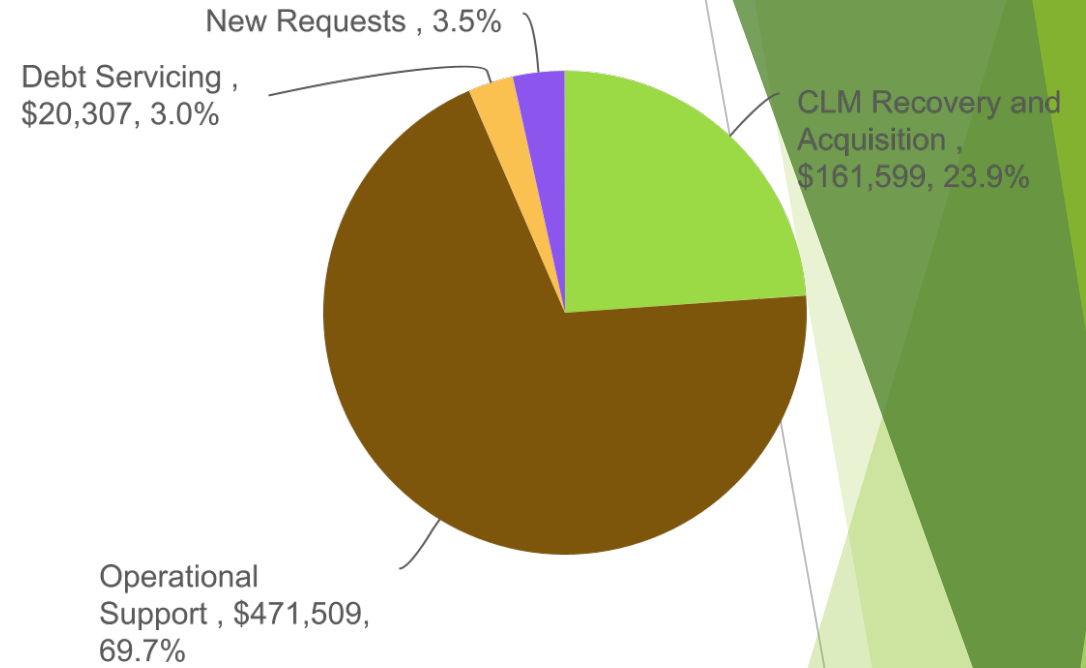
Doubled program in all aspects allowing to meet current demands

FY22 2384 Conservation and Stewardship Mill Levy Fund



- ▶ Value of 4 Mill fund in FY22 = \$639,412
- ▶ New .77 FTE Maintenance Worker funded through C&SML fund
- ▶ CLM Recovery and Acquisition Fund balance increased to \$480K at end of FY22

FY23 2384 Conservation and Stewardship Mill Levy Fund



- ▶ Estimated value of 4 Mill fund in FY23 \$653,415
- ▶ CLM Recovery and Acquisition restricted fund balance increased to \$640K at end of FY23
- ▶ **FY23 New Request NO TAX IMPACT**
 - ▶ 1/2 of a 10-month Maintenance Worker position- (\$21,031) (NR #18)
 - ▶ Front Country Trail Ranger Contract Increase - (\$2,500) (NR # 5)



FY 23 - FY27 CIP

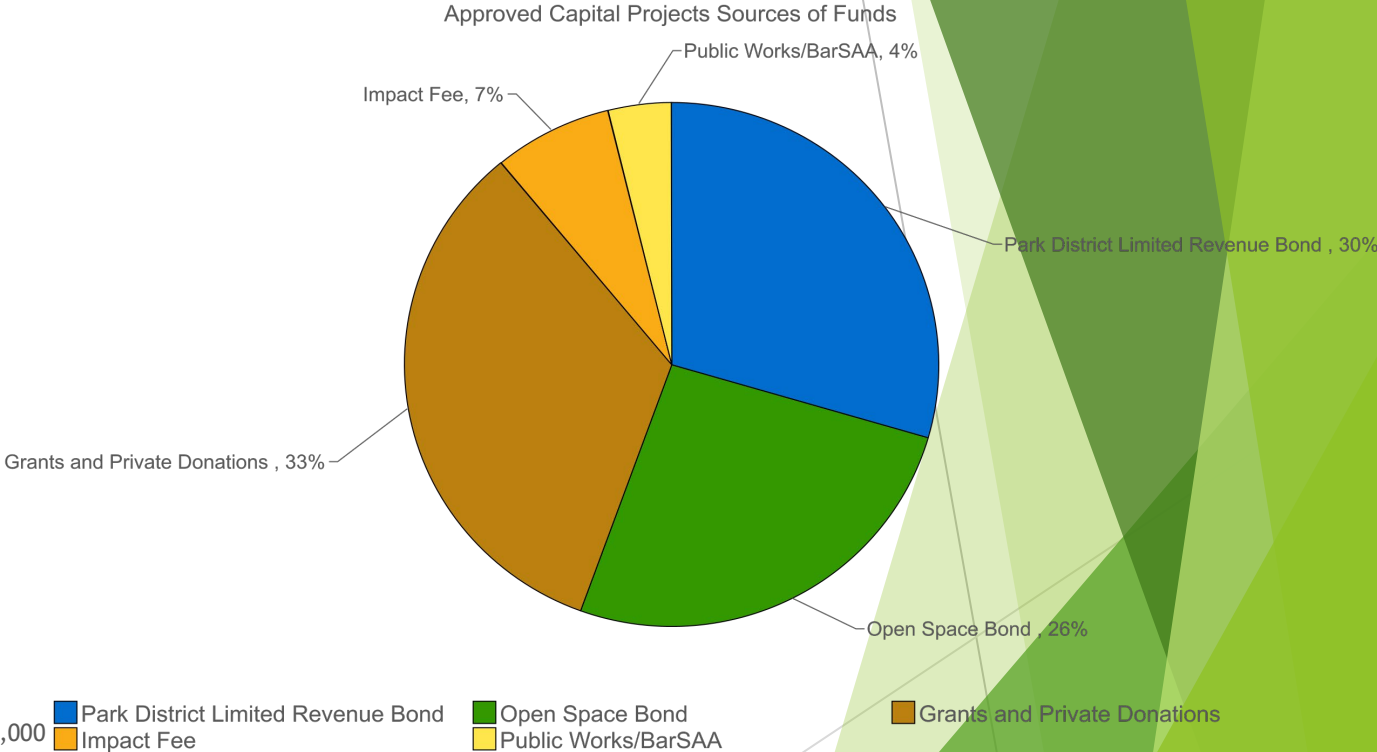
Continue current and advance shovel ready projects

Plan for Future

Leverage available funds

Prior approved projects in 5-year capital improvement plan: \$13M

Prior Approved Projects 5-year Capital Improvement Plan



Park Asset Management: Major Cyclical Maintenance

- ▶ Northside Ped Bridge:
 - ▶ \$885K approved (Limited Revenue Bond)
 - ▶ Condition of Bridge currently under assessment
 - ▶ Project additional \$600K to address challenges with bridge towers
- ▶ Tennis Court Replacement: in negotiations for bid award
- ▶ Pavement Preservation: two grants proceeding
- ▶ Sport Courts: Rebidding soon
- ▶ Restroom Repairs:
- ▶ Aquatics 50-meter pool liner:
 - ▶ Under contract to be complete this fall

	Approved Budget Expending Authority	Actual Budget (Readily Available)	Dollars Under Contract	Actual Expended to date
Park Asset Management				
Northside Ped Bridge	995,375	885,375	136,629	115,319
Tennis Court Replacement	1,300,000	1,300,000	—	—
Pavement Preservation	60,000	64,715	—	—
Sport Courts	430,570	430,570	—	805
Restroom Repairs	184,500	184,500	—	—
State MDT Pavement Preservation	60,000	64,715	—	—
50-M pool Liner	250,000	250,000	237,920	59,480
	\$ 3,280,445	\$ 3,179,875	\$ 374,549	\$ 175,604

Open Space/Conservation Lands, Trails and Urban Forestry Projects

- ▶ Rattlesnake Dam Phase 1
 - ▶ Substantially Complete
- ▶ Clark Fork Restoration
 - ▶ Continue Design and planning
 - ▶ Close to federal grant award (ARPA) for Caras Park River Access
- ▶ Water Works Hill
 - ▶ Opening early August!
- ▶ Acquisitions
 - ▶ Mt. Dean Stone Property
- ▶ Urban Reforestation

	Approved Budget Expending Authority	Actual Budget (Readily Available)	Dollars Under Contract	Actual Expended to date
Open Space and CLM				
Rattlesnake Dam Removal Phase 1	918,986	918,986	\$ 841,340	811,681
Clark Fork Restoration/Reed Project	235,390	266,504	\$ 311,336	191,704
Water Works Hill	798,143	798,143	\$ 803,285	460,961
Acquisitions	2,500,000	2,462,500	925,000	925,000
Rattlesnake Dam Phase II	25,000	5,000		—
South Hill Spur	32,000	32,000		—
Marshall Mountain	139,750	139,750	\$ 130,000	9,750
	\$ 4,649,269	\$ 4,622,883	\$ 3,010,961	\$ 2,399,097
Trails				
Milwaukee Trail - Grove St to Mullan	60,000	60,000		—
Conservation Lands Trailheads	37,000	37,000		—
Commuter Trail expansion	250,000	250,000		—
	\$ 347,000	\$ 347,000	\$ —	\$ —
Urban Forestry Projects				
Urban Reforestation	198,500	118,700		16,948
	\$ 198,500	\$ 118,700	\$ —	\$ 16,948

Neighborhood and Community Parks

- ▶ Master plan implementations for various parks
- ▶ Playground replacement
 - ▶ Redfern Park
 - ▶ West Side Park
- ▶ Caras Park Phase 1
- ▶ Bonner Band Shell
 - ▶ ADA improvements

	Approved Budget Expending Authority	Actual Budget (Readily Available)	Dollars Under Contract	Actual Expended to date
Neighborhood Parks				
Bellevue Master Plan	46,022	—		—
Northside Park Annex	125,000	125,000		—
Syringa Park Phase 2	36,000	36,000		—
Red Fern Park	215,000	215,000		—
Bonner Park Bانشell Renovation	140,000	105,000		—
Westside Park Phase II	2,610,652	2,462,699	2,098,970	707,768
	\$ 3,172,674	\$ 2,943,699	\$ 2,098,970	\$ 707,768
Community Parks				
Playfair Park Master Planning	75,000	150,000		—
McCormick Park and Currents Center for Recreation and Creativity	130,381	130,381	119,888	127,312
FMRP Ponds, Batting Cages, Triangle Parcel	88,708	88,708		—
Higgins Bridge Park Restoration	124,090	—	14,380	14,680
Caras Park Phase 1	1,509,750	1,509,750	1,565,050.47	1,178,999
	\$ 1,927,929	\$ 1,878,839	\$ 1,699,318	\$ 1,320,991

FY23 new CIPS: Neighborhood and Community Parks

▶ Aquatics

- ▶ Cyclical maintenance: Currents annual shut down August 14 through September 1st
- ▶ Energy conservation/savings
 - ▶ Cyclical Replacement: of 50M pool and pond covers and IT room ventilation
 - ▶ Energy performance contract improvements
- ▶ Revenue Generation: evaluate best options for upgrades and improvements

▶ Downtown Lions Park

- ▶ Master Planning and feature development

▶ White Pine Park

- ▶ Work toward replacing existing park and increasing overall park size

▶ Ninkpata Park

- ▶ Initial survey work

▶ North Riverside Park and Trail

- ▶ In partnership with Missoula Downtown Foundation: Bear Tracks under bridge activation and Caras Park improvements
- ▶ Request to increase Park District Limited Revenue bond financing by \$250K

FY23 new CIPS: Open Space/Conservation Lands, Trails and Urban Forestry Projects

▶ Caras Park River Access

- ▶ Partnership with Missoula Downtown Foundation and America Rescue Plan Act federal grant administered through Economic Development Administration
- ▶ Design and construct accessible river access in Caras Park at Brennan's Wave

▶ Rattlesnake Dam Phase II

- ▶ Interpretive Kiosks and development of trail and trailhead off of Duncan Drive

▶ Flynn Lowney Ditch Related

- ▶ With multiple partners, develop and implement holistic vision for this ½ mile of urban and severely impacted section of the Clark Fork river

▶ Milwaukee Trail: Downtown sections

- ▶ Trail widening and development of river access points along the Milwaukee trail through downtown Missoula

▶ Conservation Lands Trailhead Upgrades

- ▶ Update all trailheads and access points to be in alignment with standards



FY23 Summary

- ▶ **Meeting needs of residents today:**
 - ▶ direct service to residents
 - ▶ Safe, well-maintained parks and programs
 - ▶ Recruit and retain employees
- ▶ **Planning:**
 - ▶ Master plan
 - ▶ Growth and development
- ▶ **Applying lenses of:**
 - ▶ Climate action sustainability and resiliency
 - ▶ Equity and access
 - ▶ Organizational excellence

Questions?

Thank you!

