



## Parks, Recreation, and Public Lands FY25 BUDGET

### **VISION:**

“To be Montana’s leader in connecting people to nature and healthy lifestyles.”

### **MISSION:**

“To provide accessible, safe, and quality parks, facilities, open spaces, and recreational opportunities for all.”



# DEPARTMENTAL GOALS

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## ***“One More”***

- Improve Public Safety / Crime Prevention
  - Activate Parks
  - Foster Sense of Community
  - Reduce Crime through Programming
  - CPTED Implementations
- Increase Communities Recreation Options
  - Expand Opportunities in Community Parks
  - Bring Opportunities to Neighborhood Parks
  - Increase Program Opportunities for all Ages, Particularly Teens
- Pursue Sustainable Funding Source





# FY24 HIGHLIGHTS & YEAR AHEAD

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# FY24 PARTICIPANTS

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Park Permits – 161

Building Rentals – 288

Shelter Rentals – 287

Soundstage Rentals - 32





# FY24/25 NEW REC OPPORTUNITIES

- Rec2U
- Love Serving Autism
- Learn to Fly Fish: Catching Fish with a Kid!
- Intro to Yoga
- Adult Piano Lessons
- Intro to Martial Arts
- Free Swim Lessons @ South Park
- Adaptive Therapeutic Swim
- Toddler Talk
- Junior Lifeguard
- Games! Games! Games!
- Parent/Child Intro to Cooking
- Bonus Weeks: Magic City, Pioneer Playhouse, Martial Arts Camp, Pickleball, Keyboard, Kids in the Kitchen, Character Design





# FY25 RECREATION PROJECTS

- Expand Rec2U to year-round
- Create Esports (Electronic Games) Camps/Public Facility
- Implement Enrichment Camps (Recreation/Educational)
- Form Junior Park Board
- Develop Additional Adaptive, Inclusive, and Therapeutic Recreation Programs
- Vacation Station Camps
- Educational Classes
- More Events: Community Engagement
- Expanding Senior Activities to Other Facilities





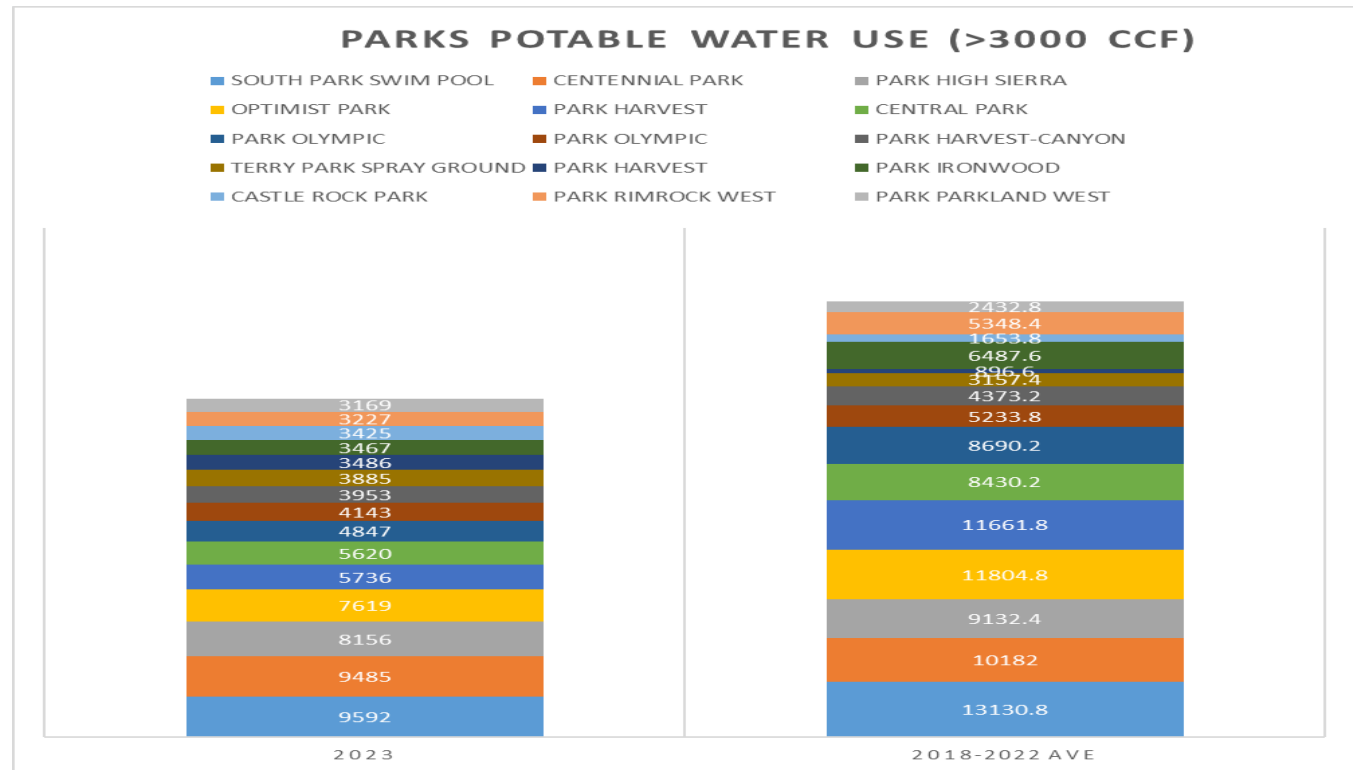
# FY24 INFRASTRUCTURE UPGRADES

- Comanche Park Playground / Sensory Path
- Arrowhead Park Playground
- North Park Playground / Restroom
- Poly Vista Playground
- Highland Park Playground
  
- Gorham Park Irrigation System
- Grandview Irrigation System
- Mountview Cemetery Pump Station
  
- Pioneer Park Tennis Courts
  
- Castle Rock Park Parking Lot / Restroom



- Increased Efficiency
  - VFD Pumps –Reduce Electrical Consumption and Wear
  - In-house Labor to Save on Project Cost
  - Generate Our Own Mulch
  - Shared Resources w/ Other Depts
  - Recycled Vehicles
  - I.Q. Irrigation Controller
  - Fertilization and Weed Control
  - Volunteer Labor
  - Partnerships

- Improved Project Management
- Park Maintenance Analysis/Scoring system





# UPCOMING PROJECTS

Per Approved CIP

## FY25

<input type="checkbox"/> Harvest/Olympic Irrigation	\$100k	
<input type="checkbox"/> Ironwood Pump Station	\$100k	
<input type="checkbox"/> Kiwanis Playground	\$70k	
<input type="checkbox"/> Amend Parking Lot Repairs	\$200k	
<input type="checkbox"/> Dehler Netting	\$100k	
<input type="checkbox"/> Forestry Grant	\$1M	
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• North Park Tennis/B-ball	\$100k	
• Poly Vista	\$200k	
• Sacagawea playground	\$400k	
• Sidewalk Repair	<del>\$100k</del>	\$45k
• South Park Pool Planning	\$400k	
<del>• Stewart Playground</del>	<del>\$400k</del>	
• Trail Repairs	<del>\$100k</del>	\$45k
<del>• Spreading Garden</del>	<del>\$100k</del>	
• Pioneer Bridge	\$100k	
	<del>\$1.9M</del>	<b>\$1.29M</b>

Alternate Funding Source





# FIVE YEAR OUTLINE

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- Achieve “Best Practices” as identified in 2017 Comprehensive Plan
  - PRPL interprets “Best Practices” to be required actions to maintain Parks at an acceptable level
- PRPL recommends asking voters to approve a mill levy for a consistent funding source
- Life Cycle Replacement Funding
- Increase Program Development for activities for community members of all ages
- Continue Pursuing Alternate Funding Sources – LWCF/Grants/Sponsorship & Naming Rights





# UNFUNDED REQUESTS

\*General Fund

- Staffing - **\$311k**
  - Park Supervisor
  - Arborist
  - Equipment Operator
  - Cemetery Admin Support
  - Rec Specialist Grade Increase
  - Seasonal Employee's to support High School Baseball
- Operations and Maintenance - **\$216k**
  - Vehicles for Additional Employees
  - Upgrade / Maintenance for High School Baseball
- Projects - **\$590k**
  - Cemetery Spreading Garden
  - Stewart Park Playground
  - Trail / Sidewalk repairs reduced

**Total - \$1.12M**





# INCLUDED SPENDING

\*General Fund

- Seasonal Employee COLA - **\$135k**
- O&M Inflationary Adjustments - **\$129k**
- Programing - **\$159k**
  - Pilot eSports Center
  - Expanded Senior Programs
  - Expanded Rec2U
- Projects - **\$3M**
  - Stagecoach Trail Match
  - Sidewalk / Trail Repair (reduced \$110k)
  - North Park Tennis/B-ball
  - Poly Vista Playground
  - Sacagawea playground
  - South Park Pool Planning
  - Forestry Grant

**Total - \$3.42M**





# APPROVED CIP

## FY25

• Amend Parking Lot Repairs	\$200k
• Dehler Netting	\$100k
• Harvest / Olympic Irrigation	\$100k
• Ironwood Pump Station	\$100k
• Kiwanis Playground	\$70k
• North Park Tennis / B-Ball	\$100k
• Poly Vista	\$200k
• Sacagawea Playground	\$400k
• Sidewalk Repair	\$100k
• Trail Repair	\$100k
• South Park Pool Planning	\$400k
• Spreading Garden	\$100k
• Pioneer Bridge	\$100k
• Stewart Playground	<u>\$400k</u>
	\$2.5M

## FY28

• Burg Playground	\$300k
• Cottonwood	\$1M
• Dehler Field Replacement	\$450k
• Edgerton Playground / Restroom	\$500k
• Hawthorne Wading Pool	\$200k
• Burlington Irrigation	\$305k
• Pioneer Wading Pool	\$200k
• Trail Repairs	<u>\$100k</u>
	\$3M

## FY26

• Centennial Playground	\$1M
• Spring Creek / Evergreen Irrigation	\$315k
• Riverfront Trail	\$400k
• Rose Pool Fence	\$200k
• Sidewalk Repairs	\$100k
• South Park Pool	\$10M
• Trail Repairs	\$100k
• Veteran's Playground	<u>\$400k</u>
	\$12.5M

## FY27

• Francis Playground	\$100k
• Gorham Playground	\$300k
• Poly Vista	\$500k
• Rose Tennis Courts	\$600k
• South & East Shop Repairs	\$300k
• Trail Repairs	\$100k
• Waldon Grove Playground	\$100k
• Walsh Playground	\$300k
• West End Reservoir	<u>\$6M</u>
	\$8.3M

## FY29

• Centennial Shelters / Courts	\$1M
• Hawthorne Wading Pool	\$1.7M
• Pioneer Wading Pool	\$1.7M
• Unita Playground	<u>\$100k</u>
	\$4.5M





# FIVE YEAR PLAN

	FY25	FY26	FY27	FY28	FY29	FY30
Parks Additional FTE	4		1	1		
Parks Additional Operation and Maintenance Funding		\$560k	\$560k	\$560k	\$560k	\$560k
Alternative Funding Source		Mill Levy Vote 2025				
Life Cycle Funding	PD1 Bonding \$20M					
Add Rec Specialists FTE			1			1
Rec Additional New Program Development and Expansion		\$50k	\$60k	\$80k	\$90k	\$100k

# THANK YOU

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QUESTIONS?

