

Department New Request Form
Fiscal Year 2026

Program	Culture & Recreation	Title of New Request:	Rank: 3
Department	Parks & Recreation		
Request Category	Baseline Adjustment	Developed Parks and Trails Maintenance Tech Assistant	
Request Rating	Required		
Department Goal	Community Design and Livability	# of FTE's in this request	0.83
1. How will request assist in achieving Department Goal and benefit the customer			
<p>The Developed Parks and Trails Division of the Parks and Recreation department manages over 740 acres of regional, community, neighborhood and pocket parks, of which approximately 375 acres are irrigated turf and ornamental landscape beds. These lands contain more than 75 automatic underground irrigation systems which require maintenance, upkeep, repair, and winterization throughout the spring, summer and fall seasons. This work requires a specific skill set with thorough knowledge of irrigation systems and components old and new, plumbing, wiring, programming, troubleshooting, excavation, equipment operation, and an ability to interact with a diverse community. With the Parks system ever growing and expanding, we hired a Maintenance Technician Assistant (MTA) focused and specialized in automatic underground irrigation to assist our one (1) Irrigation Technician of a 36 year tenure. While some of our other maintenance staff has limited knowledge related to irrigation, this new MTA position allows us to maintain and increase our level of service to the Missoula Community, train other staff members, and ensure we are limiting water resources and keeping our public spaces green and growing, while also ensuring business continuity by teaching and sustaining 36 years of institutional knowledge of Parks' construction history, irrigation, plumbing, electrical, underground, and other infrastructure. Ongoing funding for this position is required.</p>			

2. What specifically is needed to achieve this goal?
.83 Maintenance Tech Assistant - CBA employee and funds to support staff member

3. Cost Impact of New Program:									
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2026 Unfunded	FY 2026 Funded	Proposed FY 2027 Ongoing	
Ongoing Expenses									
2513.370.460501.110	Maintenance Tech. Asst.	1	46080		46,080	46,080	—	—	
2513.370.460501.120	Overtime	1	500		500	500	—	—	
2513.370.460501.140	Benefits	1	24433		24,433	24,433	—	—	
2513.370.460485.220	PPE & First aid supplies	1	393		393	393	—	—	
2513.370.460432.220	Logowear	1	500		500	500	—	—	
2513.370.460432.344	Phone	1	600		600	600	—	—	
2513.370.460501.380	Training (Specialty)	1	750		750	750	—	—	
2513.370.460501.231	Fuel	1	1250		1,250	1,250	—	—	
2513.370.460501.235	Equip Maint	1	750		750	750	—	—	
2513.370.460432.390	Microsoft Licensing	1	86		86	86	—	—	
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One-time Expenses									
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Expense Sub-Total					—	75,342	75,342	—	—

Revenue Offset:					Proposed Ongoing Revenue	Proposed Ongoing Revenue
Account #	Revenue Description					
2513.000.363020.00	P	Assessments				75,342
Revenue Sub-Total					—	75,342

4. What sort of data will be used to report results and outcomes of request?					Requested/Proposed Funding Source	
					One-time	Ongoing
Better functioning irrigation systems, improved quality and growth of our green spaces and landscapes, water conservation, continuity of business and institutional knowledge, better meeting the needs and level of service standards expected by the community. Customer satisfaction will be evaluated through future surveys, (formal and informal) Adequate service and maintenance of expanded property under Parks Maintenance responsibility.					Tax or Assessment	- 75,342
					Non-tax	- -
					Fund Balance	- -
					Total	- 75,342