

Department New Request Form
Fiscal Year 2026

| | | | | |
|------------------|---|---|-------|---|
| Program | Culture & Recreation | Title of New Request: | Rank: | 8 |
| Department | Parks & Recreation | | | |
| Request Category | Service Module Change | Developed Parks and Trails Safety, Asset Management, Reporting, and Natural/Organic Land Management | | |
| Request Rating | Expand Level of Service | | | |
| Department Goal | Community Safety, Health and Well-being | # of FTE's in this request | 3.31 | |

1. How will request assist in achieving Department Goal and benefit the customer

Reducing the purchase and use of pesticides in Developed Parks and Trails is supported by many Missoula Citizens.

According to 2025 statistically valid survey of Missoula households:

- 80% of the City's residents desire better care and maintenance of existing parks, trails, and open spaces.
- 80% of residents desire existing parks, trails, and open spaces to be managed for increased safety and cleanliness.

Developed Parks and Trails, in joint efforts and with support from community members and local nonprofit organizations such as Grow Safe Missoula and Healthy Babies Bright Futures (HBBF), Bright Cities, are striving to build a natural and organic, herbicide free approach to managing turf in our parks and the community. With grant funding from HBBF we were able to acquire services of nonprofits Osborne Organics and Beyond Pesticides to provide training, consultation, and recommendations for moving toward managing healthier turf naturally and organically. Parks was previously funded to purchase a nutrient tank sprayer/granular spreader that will allow for application of products needed for this program. Part of the ongoing supplies/materials for the McCormick Pilot Project have been funded, and now Parks wishes to expand the Pilot Project to other parks. The next four parks to expand to are Northside Ballfield (proximity to community garden), Montana Rail Link Park (proximity to dog park, shelter, playground, sport court, and community garden), Duncan Field (proximity to community garden, rentable sports field), and Westside Park (proximity to splash deck, pavilion, playgrounds, and school). All program materials/equipment/labor costs calculated with 2024 Natural/Organic Maintenance Impact Statement Tool. To effectively document, track, and monitor this program and provide annual reporting, a Program Specialist I is needed to assist in increasing capacity and level of service to the community in a variety of ways - assist the Associate Director, 2 Managers and 50+ Staff, assist with tracking this and other projects, permits, reporting, and maintaining the division's web page, citizen interaction and outreach, data entry, and more specialized assistance such as grant seeking/research/writing, and especially building, tracking, monitoring, and assisting in managing P&R's newly acquired Asset Management software, Cartograph. This additional staff member could also provide some relief to the currently over-capacity Administrative and Business Finance Team at Parks and Recreation. Included with Cartograph implementation and use is the necessary upgrading of City issued cell phones for all Park Operations Maintenance Workers from flip phones to smart phones with City issued email accounts in order for staff to have the ability to use the asset management software, access and input data and city GIS maps, also to increase effectiveness of in-field reporting with the ability to take/send pictures and text messages.

2. What specifically is needed to achieve this goal?

3.31 fte staff, supplies, materials, and vehicular transportation are needed to make progress toward this goal.

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 | | | | | | | | |
| 2513.370.460501.220 | Natural/Organic turf care products | 1 | 63320 | | 63,320 | 63,320 | — | |
| 2513.370.460501.110 | Maintenance Worker | 3 | 37061 | | 111,184 | 111,184 | — | |
| 2513.370.460501.120 | Overtime | 3 | 500 | | 1,500 | 1,500 | — | |
| 2513.370.460501.140 | Benefits | 3 | 22838 | | 68,514 | 68,514 | — | |
| 2513.370.460432.220 | logowear | 3 | 500 | | 1,500 | 1,500 | — | |
| 2513.370.460432.344 | New Maintenance Worker phones | 3 | 555 | | 1,665 | 1,665 | — | |
| 2513.370.460485.220 | PPE & First aid supplies | 3 | 393 | | 1,179 | 1,179 | — | |
| 2513.370.460501.231 | Fuel | 3 | 1156 | | 3,469 | 3,469 | — | |
| 2513.370.460501.380 | training | 3 | 150 | | 450 | 450 | — | |
| 2513.370.460501.235 | Equip maintenance | 3 | 500 | | 1,500 | 1,500 | — | |
| 2513.370.460501.110 | Program Specialist I | 1 | 60701 | | 60,701 | 60,701 | — | |
| 2513.370.460501.140 | Benefits | 1 | 29188 | | 29,188 | 29,188 | — | |
| 2513.370.460501.380 | Training | 1 | 300 | | 300 | 300 | — | |
| 2513.370.460432.390 | Specialist I Software licenses O365 | 1 | 600 | | 600 | 600 | — | |
| 2513.370.460432.344 | Specialist I Desk & cell Phone | 1 | 796 | | 796 | 796 | — | |
| 2513.370.460432.344 | Upgrade all Maintenance Worker phones to smart phones | 26 | 231 | | 6,013 | 6,013 | — | |
| 2513.370.460432.390 | All Maintenance Worker Software licenses O365 | 26 | 86 | | 2,243 | 2,243 | — | |
| One-time Expenses | | | | | | | | |
| 2513.370.469000.940 | Small truck | 4 | 60000 | 240,000 | | 240,000 | — | |
| 2513.370.469000.220 | Setup tool kit | 4 | 1000 | 4,000 | | 4,000 | — | |
| 2513.370.469000.350 | Hep Shots | 4 | 160 | 640 | | 640 | — | |
| 2513.370.469000.220 | Program Specialist I setup Comp/desk | 1 | 5000 | 5,000 | | 5,000 | — | |
| 2513.370.469000.220 | Fencing mow strip | 1 | 27940 | 27,940 | | 27,940 | — | |
| 2513.370.469000.940 | Ride on aerator | 1 | 15000 | 15,000 | | 15,000 | — | |
| Expense Sub-Total | | | | 292,580 | 354,122 | 646,702 | — | — |

Revenue Offset:

| Account # | Revenue Description | | | Proposed One-time Revenue | Proposed Ongoing Revenue |
|--------------------|---------------------|--|--|---------------------------|--------------------------|
| 2513.000.363000.00 | P | | Park District #1 | 37,580 | 353,171 |
| 2513.000.383000.00 | TX | | Transfer from Mill Levy? (CLM STAFF Phones/Software) | | 951 |
| 2513.000.381090.00 | N | | Capital Lease proceeds | 255,000 | |
| Revenue Sub-Total | | | | 292,580 | 354,122 |

4. What sort of data will be used to report results and outcomes of request?

Improved quality and growth of our green spaces and landscapes, 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) Decreased use of herbicides in lands managed by the Developed Parks and Trails Division of Parks and Recreation, increase of naturally and organically managed lands, more efficiently managed assets, tracking, and reporting.

Requested/Proposed Funding Source

| | One-time | Ongoing |
|-------------------|----------|---------|
| Tax or Assessment | 37,580 | 353,171 |
| Non-tax | 255,000 | 951 |
| Fund Balance | - | - |
| Total | 292,580 | 354,122 |