

**Department New Request Form
Fiscal Year 2026**

Program	Culture & Recreation	Title of New Request:	Rank: 8	
Department	Parks & Recreation	Developed Parks and Trails Safety, Asset Management, Reporting, and Natural/Organic Land Management		
Request Category	Service Module Change			
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, Cartegraph. 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 Cartegraph 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 #	P	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.363000.00		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 natrually 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