

**Department New Request Form  
Fiscal Year 2026**

<b>Program</b>	<b>Culture &amp; Recreation</b>	<b>Title of New Request:</b>	<b>Rank:</b> 10
<b>Department</b>	Parks & Recreation	Park Asset Management Deferred Maintenance and Capital support request	
<b>Request Category</b>	<b>Capital Outlay</b>		
<b>Request Rating</b>	<b>Maintain Level of Service</b>		
<b>Department Goal</b>	Community Safety, Health and Well-being	<b># of FTE's in this request</b>	

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

This request provides resources to extend the useful life and safe operation of park and trail infrastructure for the residents of Missoula and fund high priority projects in order to support community design and livability. Maintenance management of assets in the Parks system provides for a high level of inclusion and opportunity in that they are open and available to the public near where they live and work. Depending on ongoing funding, this list will be prioritized to address most urgent needs. Prioritized FY26 PAM projects to include: • Drainage infrastructure (risk/liability management) • Well pump and Variable Frequency Drive installation/repair/replacement (Efficiency, increase in utility savings and decreased water use) • Playground Repairs-as needed (risk/liability management) • Crack seal/seal coat trail segments and sport courts (Extend useful life of asphalt) • Pathway-replacement/repair (risk/liability management) • Parking lot repairs and patching (Extend useful life of asphalt) • Sidewalk and concrete repairs to meet ADA compliance, well, bridge, pavilion, restroom, and fence repairs (Extend use) • reconstruct the next priority in the system for sport court upgrades. • continue cyclical engineering assessments of bridges in the system. • Existing restroom updates/remodels/renovations • irrigation system installations and repairs • turf management and improvement • miscellaneous park amenity repair/replacement. Request also supports one time fund balance support to upgrade and replace system-wide security and aquatics.

**2. What specifically is needed to achieve this goal?**

The adopted Park Asset Management Plan identified annual cyclical funding needs of ~\$258K/year in 2014 dollars. This request continues the incremental progress toward reaching this goal and would increase annual appropriations for city park cyclical maintenance from \$167K to \$267K.

**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
<b>Ongoing Expenses</b>								
2513.370.460400.930	Ongoing Deferred Maintenance request	1	175000		175,000	175,000	—	
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<b>Expense Sub-Total</b>				<b>385,000</b>	<b>175,000</b>	<b>560,000</b>	—	—
<b>One-time Expenses</b>								
2513.370.469000.820	Security Cameras	1	100000	100,000		100,000	—	
2513.370.469000.820	Aquatics CIP Support	1	125000	125,000		125,000	—	
2513.370.469000.930	Parks Equipment	1	30000	30,000		30,000	—	
2513.370.469000.930	Concrete ADA compliance repairs	1	100000	100,000		100,000	—	
2513.370.469000.820	Clark Fork Riparian and Restoration Project contribution	1	30000	30,000		30,000	—	

**Revenue Offset:**

Account #	Revenue Description		Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.363020.000	P	Park District #1		150,000
2513	F	Park District #1	355,000	
2513.000.381090.00	N	Capital Proceeds	30,000	
<b>Revenue Sub-Total</b>			<b>385,000</b>	<b>150,000</b>

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

	Requested/Proposed Funding Source		
		One-time	Ongoing
	<i>Tax or Assessment</i>	-	150,000
	<i>Non-tax</i>	30,000	-
	<i>Fund Balance</i>	355,000	-
	<b>Total</b>	<b>385,000</b>	<b>150,000</b>