

Department New Request Form Fiscal Year 2026

Program	Culture & Recreation		Title of New Request:			Rank:		12																																																																																																																																																																																																																																																																																		
Department	Parks & Recreation		Play Specialist Contribution:Tykeson Foundation Donation																																																																																																																																																																																																																																																																																							
Request Category	New																																																																																																																																																																																																																																																																																									
Request Rating	Leverage																																																																																																																																																																																																																																																																																									
Department Goal	Community Design and Livability			# of FTE's in this request			3.00																																																																																																																																																																																																																																																																																			
<p>1. How will request assist in achieving Department Goal and benefit the customer</p> <p>Parks and Recreation in collaboration with Missoula County Public Schools is working to fund early kindergarten play specialists that will enhance EK classrooms and focus on supporting academic achievement in the classroom through play based activities. The requested fee support would come through fee for services related to summer camp programming. The Play Specialists would serve in Lowell, Franklin, Hawthorne and Russell early literacy classrooms through the school year and also work with after and out of school programs at these and other schools. During the summer the positions would be fee supported and help deliver the summer programming from Parks and Recreation. This ask supports both equity and resiliency goals as well as organizational excellence goals of the department.</p>																																																																																																																																																																																																																																																																																										
<p>2. What specifically is needed to achieve this goal?</p> <p>Fee for service and foundation funding for four Play Specialist positions for two years.</p>																																																																																																																																																																																																																																																																																										
<p>3. Cost Impact of New Program:</p> <table border="1"> <thead> <tr> <th>Account #</th> <th>Item</th> <th>Qty</th> <th>Unit Cost</th> <th>Requested One-Time</th> <th>Requested Ongoing</th> <th>FY 2026 Unfunded</th> <th>FY 2026 Funded</th> <th>Proposed FY 2027 Ongoing</th> </tr> </thead> <tbody> <tr> <td colspan="9" style="text-align: center;">Ongoing Expenses</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td colspan="9" style="text-align: center;">One-time Expenses</td> </tr> <tr> <td>2513.370.460470.110</td> <td>Reduction baseline payroll</td> <td>-0.7</td> <td>46034</td> <td>(32,224)</td> <td></td> <td>(32,224)</td> <td>—</td> <td>—</td> </tr> <tr> <td>2513.370.460470.140</td> <td>Reduction in benefits</td> <td>-0.7</td> <td>25521</td> <td>(17,865)</td> <td></td> <td>(17,865)</td> <td>—</td> <td>—</td> </tr> <tr> <td>2513.370.460476.110</td> <td>Salaries</td> <td>3.7</td> <td>46034</td> <td>170,326</td> <td></td> <td>170,326</td> <td>—</td> <td>—</td> </tr> <tr> <td>2513.370.460476.140</td> <td>Benefits</td> <td>3.7</td> <td>25521</td> <td>94,428</td> <td></td> <td>94,428</td> <td>—</td> <td>—</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>—</td> <td></td> <td>—</td> <td>—</td> <td>—</td> </tr> <tr> <td colspan="4" style="text-align: right;">Expense Sub-Total</td> <td>214,665</td> <td>—</td> <td>214,665</td> <td>—</td> <td>—</td> </tr> <tr> <td colspan="9"> <p>Revenue Offset:</p> <table border="1"> <thead> <tr> <th>Account #</th> <th colspan="5">Revenue Description</th> <th>Proposed Onewtime Revenue</th> <th>Proposed Ongoing Revenue</th> </tr> </thead> <tbody> <tr> <td>2513.000.346005.00</td> <td>N</td> <td colspan="5">Youth Program fees</td> <td>26,353</td> <td></td> </tr> <tr> <td>2513.000.365000.00</td> <td>N</td> <td colspan="5">Foundation agreement funding in support of 3 new positions and a current positon</td> <td>188,312</td> <td></td> </tr> <tr> <td></td> <td></td> <td colspan="5"></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td colspan="5"></td> <td></td> <td></td> </tr> <tr> <td colspan="6" style="text-align: right;">Revenue Sub-Total</td> <td>214,665</td> <td>—</td> </tr> </tbody> </table> </td> </tr> <tr> <td colspan="6"> <p>4. What sort of data will be used to report results and outcomes of request?</p> </td> <td colspan="3"> <p>Requested/Proposed Funding Source</p> <table border="1"> <thead> <tr> <th></th> <th>One-time</th> <th>Ongoing</th> </tr> </thead> <tbody> <tr> <td>Tax or Assessment</td> <td>—</td> <td>—</td> </tr> <tr> <td>Non-tax</td> <td>214,665</td> <td>—</td> </tr> <tr> <td>Fund Balance</td> <td>—</td> <td>—</td> </tr> <tr> <td>Total</td> <td>214,665</td> <td>—</td> </tr> </tbody> </table> </td> </tr> </tbody></table>									Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2026 Unfunded	FY 2026 Funded	Proposed FY 2027 Ongoing	Ongoing Expenses														—	—	—	—						—	—	—	—						—	—	—	—						—	—	—	—						—	—	—	—						—	—	—	—						—	—	—	—						—	—	—	—						—	—	—	—						—	—	—	—						—	—	—	—						—	—	—	—	One-time Expenses									2513.370.460470.110	Reduction baseline payroll	-0.7	46034	(32,224)		(32,224)	—	—	2513.370.460470.140	Reduction in benefits	-0.7	25521	(17,865)		(17,865)	—	—	2513.370.460476.110	Salaries	3.7	46034	170,326		170,326	—	—	2513.370.460476.140	Benefits	3.7	25521	94,428		94,428	—	—					—		—	—	—	Expense Sub-Total				214,665	—	214,665	—	—	<p>Revenue Offset:</p> <table border="1"> <thead> <tr> <th>Account #</th> <th colspan="5">Revenue Description</th> <th>Proposed Onewtime Revenue</th> <th>Proposed Ongoing Revenue</th> </tr> </thead> <tbody> <tr> <td>2513.000.346005.00</td> <td>N</td> <td colspan="5">Youth Program fees</td> <td>26,353</td> <td></td> </tr> <tr> <td>2513.000.365000.00</td> <td>N</td> <td colspan="5">Foundation agreement funding in support of 3 new positions and a current positon</td> <td>188,312</td> <td></td> </tr> <tr> <td></td> <td></td> <td colspan="5"></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td colspan="5"></td> <td></td> <td></td> </tr> <tr> <td colspan="6" style="text-align: right;">Revenue Sub-Total</td> <td>214,665</td> <td>—</td> </tr> </tbody> </table>									Account #	Revenue Description					Proposed Onewtime Revenue	Proposed Ongoing Revenue	2513.000.346005.00	N	Youth Program fees					26,353		2513.000.365000.00	N	Foundation agreement funding in support of 3 new positions and a current positon					188,312																				Revenue Sub-Total						214,665	—	<p>4. What sort of data will be used to report results and outcomes of request?</p>						<p>Requested/Proposed Funding Source</p> <table border="1"> <thead> <tr> <th></th> <th>One-time</th> <th>Ongoing</th> </tr> </thead> <tbody> <tr> <td>Tax or Assessment</td> <td>—</td> <td>—</td> </tr> <tr> <td>Non-tax</td> <td>214,665</td> <td>—</td> </tr> <tr> <td>Fund Balance</td> <td>—</td> <td>—</td> </tr> <tr> <td>Total</td> <td>214,665</td> <td>—</td> </tr> </tbody> </table>				One-time	Ongoing	Tax or Assessment	—	—	Non-tax	214,665	—	Fund Balance	—	—	Total	214,665	—
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2026 Unfunded	FY 2026 Funded	Proposed FY 2027 Ongoing																																																																																																																																																																																																																																																																																		
Ongoing Expenses																																																																																																																																																																																																																																																																																										
					—	—	—	—																																																																																																																																																																																																																																																																																		
					—	—	—	—																																																																																																																																																																																																																																																																																		
					—	—	—	—																																																																																																																																																																																																																																																																																		
					—	—	—	—																																																																																																																																																																																																																																																																																		
					—	—	—	—																																																																																																																																																																																																																																																																																		
					—	—	—	—																																																																																																																																																																																																																																																																																		
					—	—	—	—																																																																																																																																																																																																																																																																																		
					—	—	—	—																																																																																																																																																																																																																																																																																		
					—	—	—	—																																																																																																																																																																																																																																																																																		
					—	—	—	—																																																																																																																																																																																																																																																																																		
					—	—	—	—																																																																																																																																																																																																																																																																																		
					—	—	—	—																																																																																																																																																																																																																																																																																		
One-time Expenses																																																																																																																																																																																																																																																																																										
2513.370.460470.110	Reduction baseline payroll	-0.7	46034	(32,224)		(32,224)	—	—																																																																																																																																																																																																																																																																																		
2513.370.460470.140	Reduction in benefits	-0.7	25521	(17,865)		(17,865)	—	—																																																																																																																																																																																																																																																																																		
2513.370.460476.110	Salaries	3.7	46034	170,326		170,326	—	—																																																																																																																																																																																																																																																																																		
2513.370.460476.140	Benefits	3.7	25521	94,428		94,428	—	—																																																																																																																																																																																																																																																																																		
				—		—	—	—																																																																																																																																																																																																																																																																																		
Expense Sub-Total				214,665	—	214,665	—	—																																																																																																																																																																																																																																																																																		
<p>Revenue Offset:</p> <table border="1"> <thead> <tr> <th>Account #</th> <th colspan="5">Revenue Description</th> <th>Proposed Onewtime Revenue</th> <th>Proposed Ongoing Revenue</th> </tr> </thead> <tbody> <tr> <td>2513.000.346005.00</td> <td>N</td> <td colspan="5">Youth Program fees</td> <td>26,353</td> <td></td> </tr> <tr> <td>2513.000.365000.00</td> <td>N</td> <td colspan="5">Foundation agreement funding in support of 3 new positions and a current positon</td> <td>188,312</td> <td></td> </tr> <tr> <td></td> <td></td> <td colspan="5"></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td colspan="5"></td> <td></td> <td></td> </tr> <tr> <td colspan="6" style="text-align: right;">Revenue Sub-Total</td> <td>214,665</td> <td>—</td> </tr> </tbody> </table>									Account #	Revenue Description					Proposed Onewtime Revenue	Proposed Ongoing Revenue	2513.000.346005.00	N	Youth Program fees					26,353		2513.000.365000.00	N	Foundation agreement funding in support of 3 new positions and a current positon					188,312																				Revenue Sub-Total						214,665	—																																																																																																																																																																																																																														
Account #	Revenue Description					Proposed Onewtime Revenue	Proposed Ongoing Revenue																																																																																																																																																																																																																																																																																			
2513.000.346005.00	N	Youth Program fees					26,353																																																																																																																																																																																																																																																																																			
2513.000.365000.00	N	Foundation agreement funding in support of 3 new positions and a current positon					188,312																																																																																																																																																																																																																																																																																			
Revenue Sub-Total						214,665	—																																																																																																																																																																																																																																																																																			
<p>4. What sort of data will be used to report results and outcomes of request?</p>						<p>Requested/Proposed Funding Source</p> <table border="1"> <thead> <tr> <th></th> <th>One-time</th> <th>Ongoing</th> </tr> </thead> <tbody> <tr> <td>Tax or Assessment</td> <td>—</td> <td>—</td> </tr> <tr> <td>Non-tax</td> <td>214,665</td> <td>—</td> </tr> <tr> <td>Fund Balance</td> <td>—</td> <td>—</td> </tr> <tr> <td>Total</td> <td>214,665</td> <td>—</td> </tr> </tbody> </table>				One-time	Ongoing	Tax or Assessment	—	—	Non-tax	214,665	—	Fund Balance	—	—	Total	214,665	—																																																																																																																																																																																																																																																																			
	One-time	Ongoing																																																																																																																																																																																																																																																																																								
Tax or Assessment	—	—																																																																																																																																																																																																																																																																																								
Non-tax	214,665	—																																																																																																																																																																																																																																																																																								
Fund Balance	—	—																																																																																																																																																																																																																																																																																								
Total	214,665	—																																																																																																																																																																																																																																																																																								