

**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

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

Parks and Recreation in colaboration 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 activiites. 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. Durring the summer the postions 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.

2. What specifically is needed to achieve this goal?

Fee for service and foundation funding for four Play Specialist positions for two years.

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								
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
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					—	—	—	
Expense Sub-Total				214,665	—	214,665	—	—
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	—	
				—		—	—	

Revenue Offset:

Account #		Revenue Description	Proposed Onetime 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	-

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

		Requested/Proposed Funding Source	
		One-time	Ongoing
	Tax or Assessment	-	-
	Non-tax	214,665	-
	Fund Balance	-	-
	Total	214,665	-