

Department New Request Form
Fiscal Year 2026

Program	Culture & Recreation		Title of New Request:	Rank: <input type="text" value="17"/>
Department	Parks & Recreation			
Request Category	New Request/Service/Feature		Projects and Planning Staff - Program Specialist II	
Request Rating	Maintain Level of Service			
Department Goal	Planning and Managing for Growth		# of FTE's in this request	1.00

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

There has been a surge in outdoor recreation, and Missoulians have recognized the important role that parks and trails play within our community. Parks and Recreation continues to receive record breaking requests for new services and projects. We continue to work with CPDI and PWM to keep up with the incredibly fast paced development, all while we attempt to update and maintain park and trail facilities that are degrading over time. The current workload is not sustainable with our current four member team. Additionally, with the record breaking amount of transportation grants that fund projects related to parks and trails we need additional capacity to keep up. Many neighborhood requests for projects continue to be delayed, the condition of park facilities will continue to decline, and our ability to fully engage in other strategic priorities is diminished without adding another team member to increase capacity. Along with a needed increase in capacity is an increase in professional services budget. Open Space aquisition projects have over spent this budget in past years, and this is expected to continue. Additional budget is needed to cover professional services costs related to survey work, engineering, geotechnical investigations etc.

2. What specifically is needed to achieve this goal?

1.0 FTE Projects & Planning with experience in construction, engineering, landscape architecture and public process to support the projects and planning team given the increasing demands of our community, neighborhoods, and developers, as well as take advantage of funding and partnership opportunities. Work station, computer, software, training. Additional professional services budget to cover costs related to open space aquisition projects and project development.

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								
2513.370.460411.110	Program Specialist II	1	73861		73,861	73,861	—	
2513.370.460411.140	Benefits	1	28904		28,904	28,904	—	
2513.370.460411.390	Microsoft licensing	1	600		600	600	—	
2513.370.460411.380	Training	1	500		500	500	—	
2513.370.460411.370	Travel	1	1000		1,000	1,000	—	
2513.370.460411.390	Desk phone licensing	1	75.54		76	76	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
2513.370.469000.220	desk	1	1000	1,000		1,000	—	
2513.370.469000.220	Laptop, monitor, dock	1	2500	2,500		2,500	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				3,500	104,941	108,441	—	—

Revenue Offset:

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
2513.000.363020.00	P	Park District #1		3,500	104,941
Revenue Sub-Total				3,500	104,941

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

Neighborhood requests for services and park improvements will be considered and requests likely can be fulfilled. Updates to the parks and recreation design manual and other guiding plans will be made. Effective and timely review of development plans will be met. This data will be included in monthly park board reporting on team achievements, and upcoming priorities and goals.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	3,500	104,941
Non-tax	-	-
Fund Balance	-	-
Total	3,500	104,941