

**Department New Request Form**  
**Fiscal Year 2026**

<b>Program</b>	<b>Culture &amp; Recreation</b>	<b>Title of New Request:</b>	<b>Rank:</b> <span style="border: 1px solid black; padding: 2px;">18</span>
<b>Department</b>	Parks & Recreation		
<b>Request Category</b>	<b>New Request/Service/Feature</b>	Developed Parks and Trails Priority Request	
<b>Request Rating</b>	<b>Maintain Level of Service</b>		
<b>Department Goal</b>	Planning and Managing for Growth and all other Department Goals	<b># of FTE's in this request</b>	5.14

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

This request represents prioritized needs for the Developed Parks and Trails Program and includes highest priority items related to multiple unfunded or partially funded requests. The request details what is high priority in order to address unfunded needs related to Developed Parks and Trails Program of Parks and Recreation Department. Requested funding needs identified below by priority number.

(Priority 1, unfunded previous requests) Resources are requested for remaining unfunded labor and supplies from combined previous years' requests to provide scheduled routine maintenance of added City commuter trail system (RUX, Bitterroot Trail extension to Buckhouse Bridge, South Reserve Ped Crossing, Milwaukee Trail extension to Canyon River, and Grant Creek Trail), also unfunded addition of new or annexed parks (Jeffrey, MRL, and Redfern), and additions of MDT ROW medians and boulevards (Russell Street). If funding is not allocated, continued reduction in level of basic services will occur. Examples of current unfunded activities include but not limited to, utilities, and labor related tasks such as routine trash, trail lighting inspection/repairs, graffiti removal, vandalism repair, vegetation management, turf management and mowing, irrigation system upkeep, snow removal, and site inspections. Benefits: Commuter Trails are our best way to achieve mode-share goals, encourage healthy lifestyles as a part of daily life and provide safe transportation options to all community members.

(Priority 2, annexed County parcels) In 2023 Missoula County and the Missoula Development Park's Owners Association requested the City of Missoula assume ownership and maintenance of deeded parks located in the general area of the Missoula Development Park industrial area, of which the medians and roundabout on Airway Boulevard, Desmet ball fields, and the Kestrel Park parcels will fall under Parks responsibility. The areas were annexed in 2019 by the City and are zoned predominantly for industrial uses. The properties show varying evidence of deferred maintenance – particularly noted regards irrigation system, shrub beds, trees, pests, trash, weed control, and curbing. Parks staff have re-assessed site conditions and annual expenses to maintain the properties. Needed renovations to bring the medians, lawns and landscape to parks standards to minimize cost of maintenance will make maintenance costs higher for the first year until the parcels have been renovated. One time and annual costs related to maintenance are identified below. Contracted services for median mowing, landscape maintenance, and invasive weed mitigation are included in the Contracted Mowing and Maintenance budget enhancement request.

(Priority 3, Program Specialist I) Parks and Recreation lands and facilities continue to grow through assuming additional maintenance responsibilities, increased expectation for level of service, citizen service requests/complaints, equipment needs, staffing needs, partnership, community growth and more. This request is for a Program Specialist I to assist the Developed Parks and Trails Division of the Parks and Recreation Department to increase 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 project, permits, reporting, maintain the division's web page, citizen interaction and outreach, answering calls, creating customer service request work orders, assisting with logowear ordering/requests/reimbursements, data entry, processing purchase orders, and more specialized assistance such as grant seeking/research/writing, providing support and referrals to advisory Boards/Committees/Council, public engagement. This additional staff member would provide some relief to the currently over-capacity Administrative and Business Finance Team at Parks and Recreation.

(Priority 4, contracted mowing) The Parks Department has maintained the Stephens Medians for many years, and has found it is safer and more efficient to contract the mowing. Parks minimally maintains the landscape beds and provides for weed mitigation. Ongoing and increased contractual services will provide a more acceptable level of service for the Missoula Community. This request is for baseline increase and spending authority in Professional Services budget to provide equitable service to our growing community. The annexation of County parcels resulting in property maintenance responsibilities of the Airway and Expressway medians transferring to City Parks and Recreation is another example of an area that is safer and more efficient to contract out mowing service. (Priority

(Priority 5, new roundabout maintenance) Installation of the new roundabout and medians at the intersection of Maryjane Blvd. and Mullan Road will impact the Parks Dept. with ongoing maintenance responsibilities. Maintenance impact statement of maintaining plants, landscaping, irrigation, and hardscapes is estimated at approximately \$9,000/year.

6, Bellevue Park improvements) In 2024 Developed Parks installed ~2,400' of gravel surface trail, 6 new benches, a bridge structure over the irrigation ditch, 4 additional trash receptacles, and 3 dog waste liner dispensers throughout Bellevue Park. This request is for ongoing maintenance of additional park infrastructure installation as requested and prioritized by the South Gate Triangle Neighborhood Council and paid for with Cash in Lieu funding.

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

2 - 0.77 Maintenance Workers, 2.60 fte Park Attendants, 1.0 fte Program Specialist I benefits, supplies, training, trucks, and fuel as well as contracted services funds. Supplies broken down by each request number below.

**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								
2513.370.460501.110	(1) Park Attendant	5	18928		94,640	94,640	—	
2513.370.460501.140	(1) Benefits	5	3350		16,750	16,750	—	
2513.370.460485.220	(1) PPE & First Aid	5	393		1,965	1,965	—	
2513.370.460432.220	(1) Logowear	5	150		750	750	—	
2513.370.460432.344	(1) Phones	5	210		1,050	1,050	—	
2513.370.460501.380	(1) Training	5	150		750	750	—	
2513.370.460501.231	(1) Fuel	5	750		3,750	3,750	—	
2513.370.460501.110	(1) Maintenance Worker	1	37061		37,061	37,061	—	
2513.370.460501.120	(1) Overtime	1	500		500	500	—	
2513.370.460501.140	(1) Benefits	1	22838		22,838	22,838	—	
2513.370.460485.220	(1) PPE & First Aid	1	393		393	393	—	
2513.370.460432.220	(1) Logowear	1	500		500	500	—	
2513.370.460432.344	(1) Phone	1	555		555	555	—	
2513.370.460501.380	(1) Training	1	150		150	150	—	
2513.370.460432.390	(1) Microsoft Licensing	1	86		86	86	—	
2513.370.460501.231	(1) Fuel	1	1156		1,156	1,156	—	
2513.370.460501.235	(1) Equip Maint	1	750		750	750	—	
2513.370.460501.110	(2) Maintenance Worker	1	37061		37,061	37,061	—	

2513.370.460501.120	(2) Overtime	1	500		500	500	—
2513.370.460501.140	(2) Benefits	1	22838		22,838	22,838	—
2513.370.460485.220	(2) PPE & First Aid	1	393		393	393	—
2513.370.460432.220	(2) Logowear	1	500		500	500	—
2513.370.460432.344	(2) Phone	1	555		555	555	—
2513.370.460501.380	(2) Training	1	150		150	150	—
2513.370.460432.390	(2) Microsoft Licensing	1	86		86	86	—
2513.370.460501.231	(2) Fuel	1	1156		1,156	1,156	—
2513.370.460501.235	(2) Equip Maint	1	750		750	750	—
2513.370.460501.220	(2) trash liners - cases	10	36		360	360	—
2513.370.460501.220	(2) dog waste bags - cases	8	176		1,408	1,408	—
2513.370.460501.110	(3) Program Specialist I	1	58801		58,801	58,801	—
2513.370.460501.140	(3) Benefits	1	26331		26,331	26,331	—
2513.370.460501.380	(3) Training	1	300		300	300	—
2513.370.460432.390	(3) Software licenses O365	1	700		700	700	—
2513.370.460432.344	(3) Phone	1	720		720	720	—
2513.370.460501.350	(4) Stephens Median Mow	1	7200		7,200	7,200	—
2513.370.460501.350	(4) Stephens Median Landscape maintenance	1	3000		3,000	3,000	—
2513.370.460501.350	(4) Airway Medians mowing	1	4600		4,600	4,600	—
2513.370.460501.350	(4) Airway median landscape maintenance	1	4500		4,500	4,500	—
2513.370.460501.220	(5) MaryJane Rndabout Maint	1	9000		9,000	9,000	—
2513.370.460501.220	(6) trash liners - cases	8	36		288	288	—
2513.370.460501.220	(6) bench maintenance materials	6	100		600	600	—
2513.370.460501.220	(6) trail base course material cubic yds	10	110		1,100	1,100	—
2513.370.460501.220	(6) dog waste bags - cases	3	176		528	528	—

### One-time Expenses

2513.370.469000.940	(1) Setup tools - CBA Staff per position	1	1000	1,000		1,000	—
2513.370.460501.220	(1) Setup tools Park Attendant	5	500	2,500		2,500	—
2513.370.469000.940	(1) Small truck	1	60000	60,000		60,000	—
2513.370.469000.940	(1) Hep Shots per position	6	160	960		960	—
2513.370.469000.940	(1) Walker Zero-turn mower	1	25000	25,000		25,000	—
2513.370.469000.940	(2) Zero Turn Mower	1	15000	15,000		15,000	—
2513.370.469000.940	(2) Setup tools - CBA Staff per position	1	1000	1,000		1,000	—
2513.370.469000.940	(2) Hep Shots per position	1	160	160		160	—
2513.370.469000.940	(2) Small truck	1	60000	60,000		60,000	—
	(2) Contracted Services Renovations, repairs & Improvements annexed County Properties	1	65000	65,000		65,000	—
2513.370.469000.940	(3) Office staff setup Comp/desk	1	5000	5,000		5,000	—
<b>Expense Sub-Total</b>			<b>235,620</b>	<b>367,069</b>		<b>602,689</b>	—

### **Revenue Offset:**

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

4. What sort of data will be used to report results and outcomes of request?	Requested/Proposed Funding Source
Better functioning irrigation systems, improved quality and growth of our green spaces and landscapes, water conservation, 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) Adequate service and maintenance of expanded property under Parks Maintenance responsibility.	
	One-time
	Ongoing
<b>Tax or Assessment</b>	75,620
<b>Non-tax</b>	160,000
<b>Fund Balance</b>	-
<b>Total</b>	235,620
	367,06