

**Department New Request Form  
Fiscal Year 2026**

**Program** Culture & Recreation  
**Department** Parks & Recreation  
**Request Category** New  
**Request Rating** Expand Level of Service  
**Department Goal** Planning and Managing for Growth

**Title of New Request:**

**Rank:** 20

Bitterroot Trail Lighting Project Ongoing Maintenance

**# of FTE's in this request** 0.12

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

Missoula Redevelopment Agency spearheaded the lighting of the Bitterroot Branch Trail which is being constructed this summer in 2025. This request is for ongoing maintenance of the newly installed trail lighting.

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

0.12 FTE and supplies

**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	Regular inspection	1	731.04		731	731	—	
2513.370.460501.110	Benefits	1	298.92		299	299	—	
2513.370.460501.220	Materials	1	7406		7,406	7,406	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
Expense Sub-Total				—	8,436	8,436	—	—
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	8,436	8,436	—	—

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.363020.00	P Park District #1		8,436
Revenue Sub-Total		-	8,436

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

Operational and properly maintained trail lighting infrastructure.

**Requested/Proposed Funding Source**

	One-time	Ongoing
<b>Tax or Assessment</b>	-	8,436
<b>Non-tax</b>	-	-
<b>Fund Balance</b>	-	-
<b>Total</b>	-	8,436