

**Department New Request Form
Fiscal Year 2026**

Program	Culture & Recreation	Title of New Request:	Rank: 24
Department	Parks & Recreation	Developed Parks and Trails - Natural & Hybrid land management and commuter trails level of service enhancement	
Request Category	New Request/Service/Feature		
Request Rating	Maintain Level of Service		
Department Goal	Planning and Managing for Growth	# of FTE's in this request	2.31

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

Park Operations has over 20 miles of primary commuter trails, including turf maintenance, irrigation, tree care, landscapes, hardscapes, trail sweeping and painting, crack sealing and asphalt maintenance, trail lights, ornamental beds, and shade shelters. Many of these areas are natural landscapes or hybrid natural and developed areas that require specialized skillsets and a different level of service to maintain. Some of the added responsibilities from past years still remain unfunded for ongoing maintenance. Currently funded staffing levels do not provide adequate capacity to properly manage these areas and parcels. In order to provide the Missoula community's expected level of service for these areas, Parks is requesting increased staffing to add one Maintenance Worker to each of 3 District Crews to increase level of service in these areas.

2. What specifically is needed to achieve this goal?

(3) 0.77 FTE Maintenance workers, and benefits, supplies, training, trucks, equipment, and fuel

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	Maintenance Worker	3	37061		111,184	111,184	—	
2513.370.460501.140	Benefits	3	22838		68,514	68,514	—	
2513.370.460485.220	PPE & First Aid	3	393		1,179	1,179	—	
2513.370.460432.220	Logowear	3	500		1,500	1,500	—	
2513.370.460432.344	Phone	3	555		1,665	1,665	—	
2513.370.460485.380	Training	3	150		450	450	—	
2513.370.460501.231	Fuel	3	1156		3,469	3,469	—	
2513.370.460501.235	Equip Maint	3	500		1,500	1,500	—	
2513.370.460501.120	Overtime	3	500		1,500	1,500	—	
2513.370.460432.390	Microsoft licensing	3	86		259	259	—	
					—	—	—	
One-time Expenses								
2513.370.469000.940	Small truck	3	60000	180,000		180,000	—	
2513.370.469000.940	Zero turn mower	1	25000	25,000		25,000	—	
2513.370.469000.940	Ride on line painter	1	20000	20,000		20,000	—	
2513.370.469000.220	Setup tool sets	3	1000	3,000		3,000	—	
2513.370.469000.350	Hep shots	3	160	480		480	—	
Expense Sub-Total				228,480	191,220	419,700	—	—

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.363020.00	P Park District #1	3,480	191,220
2513.000.381090.00	N Capital lease proceeds	225,000	
Revenue Sub-Total		228,480	191,220

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

Budget development based on Maintenance Impact Statement and implementation will be measured by comparing design standards with on the ground ability to meet level of Service standards. Customer satisfaction will be evaluated through survey, (formal and informal)

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	3,480	191,220
Non-tax	225,000	-
Fund Balance	-	-
Total	228,480	191,220