

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

Program	Culture & Recreation		Title of New Request:		Rank:	25																																																																																																																																																																																																																																																																																																																																	
Department	Parks & Recreation																																																																																																																																																																																																																																																																																																																																						
Request Category	New Request/Service/Feature		Developed Parks and Trails Right-of-Way, Medians, and MDT Contract Crew																																																																																																																																																																																																																																																																																																																																				
Request Rating	Maintain Level of Service																																																																																																																																																																																																																																																																																																																																						
Department Goal	Planning and Managing for Growth			# of FTE's in this request		4.20																																																																																																																																																																																																																																																																																																																																	
1. How will request assist in achieving Department Goal and benefit the customer <p>Park Operations maintains over 2.4 million square feet of medians, Montana Department of Transportation Right of Way obligations, and other right-of-way maintenance responsibilities including turf maintenance, dryland mowing, irrigation, tree care, landscapes, hardscapes, sweeping and painting, and ornamental beds. Some of the added responsibilities from the past few 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 create a specialized crew dedicated to maintaining these areas.</p>																																																																																																																																																																																																																																																																																																																																							
2. What specifically is needed to achieve this goal? <p>1.0 Maintenance Technician, 0.83 FTE Maintenance Technician Assistant, (2) 0.77 FTE Maintenance workers, and benefits, supplies, training, trucks, equipment, and fuel</p>																																																																																																																																																																																																																																																																																																																																							
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Cost Impact of New Program: <table border="1"> <thead> <tr> <th>Account #</th> <th>Item</th> <th>Qty</th> <th>Unit Cost</th> <th>Requested One-Time</th> <th>Requested Ongoing</th> <th>FY 2026 Unfunded</th> <th>FY 2026 Funded</th> <th>Proposed FY 2027 Ongoing</th> </tr> </thead> <tbody> <tr> <td colspan="9" style="text-align: center;">Ongoing Expenses</td> </tr> <tr> <td>2513.370.460501.110</td> <td>Maintenance Tech</td> <td>1</td> <td>63357</td> <td></td> <td>63,357</td> <td>63,357</td> <td></td> <td>—</td> </tr> <tr> <td>2513.370.460501.140</td> <td>Benefits</td> <td>1</td> <td>27489</td> <td></td> <td>27,489</td> <td>27,489</td> <td></td> <td>—</td> </tr> <tr> <td>2513.370.460501.110</td> <td>Maintenance Tech Asst</td> <td>1</td> <td>46080</td> <td></td> <td>46,080</td> <td>46,080</td> <td></td> <td>—</td> </tr> <tr> <td>2513.370.460501.140</td> <td>Benefits</td> <td>1</td> <td>24433</td> <td></td> <td>24,433</td> <td>24,433</td> <td></td> <td>—</td> </tr> <tr> <td>2513.370.460501.110</td> <td>Maintenance Worker</td> <td>2</td> <td>37061</td> <td></td> <td>74,123</td> <td>74,123</td> <td></td> <td>—</td> </tr> <tr> <td>2513.370.460501.140</td> <td>Benefits</td> <td>2</td> <td>22838</td> <td></td> <td>45,676</td> <td>45,676</td> <td></td> <td>—</td> </tr> <tr> <td>2513.370.460485.220</td> <td>PPE & First Aid</td> <td>4</td> <td>393</td> <td></td> <td>1,572</td> <td>1,572</td> <td></td> <td>—</td> </tr> <tr> <td>2513.370.460432.220</td> <td>Logowear</td> <td>4</td> <td>500</td> <td></td> <td>2,000</td> <td>2,000</td> <td></td> <td>—</td> </tr> <tr> <td>2513.370.460432.344</td> <td>Phones</td> <td>1</td> <td>2430</td> <td></td> <td>2,430</td> <td>2,430</td> <td></td> <td>—</td> </tr> <tr> <td>2513.370.460501.380</td> <td>Training</td> <td>4</td> <td>150</td> <td></td> <td>600</td> <td>600</td> <td></td> <td>—</td> </tr> <tr> <td>2513.370.460501.231</td> <td>Fuel</td> <td>1</td> <td>5063</td> <td></td> <td>5,063</td> <td>5,063</td> <td></td> <td>—</td> </tr> <tr> <td>2513.370.460501.235</td> <td>Equip Maint</td> <td>4</td> <td>500</td> <td></td> <td>2,000</td> <td>2,000</td> <td></td> <td>—</td> </tr> <tr> <td>2513.370.460501.120</td> <td>Overtime</td> <td>4</td> <td>500</td> <td></td> <td>2,000</td> <td>2,000</td> <td></td> <td>—</td> </tr> <tr> <td>2513.370.460432.390</td> <td>Microsoft licensing</td> <td>3</td> <td>86.27</td> <td></td> <td>259</td> <td>259</td> <td></td> <td>—</td> </tr> <tr> <td>2513.370.460432.390</td> <td>Microsoft licensing</td> <td>1</td> <td>600</td> <td></td> <td>600</td> <td>600</td> <td></td> <td>—</td> </tr> <tr> <td colspan="9" style="text-align: center;">One-time Expenses</td> </tr> <tr> <td>2513.370.469000.940</td> <td>Small truck</td> <td>4</td> <td>60000</td> <td>240,000</td> <td></td> <td>240,000</td> <td></td> <td>—</td> </tr> <tr> <td>2513.370.469000.940</td> <td>Zero turn mower</td> <td>2</td> <td>20000</td> <td>40,000</td> <td></td> <td>40,000</td> <td></td> <td>—</td> </tr> <tr> <td>2513.370.469000.220</td> <td>Traffic control equipment</td> <td>1</td> <td>10000</td> <td>10,000</td> <td></td> <td>10,000</td> <td></td> <td>—</td> </tr> <tr> <td>2513.370.469000.220</td> <td>Lawn maintenance tools</td> <td>1</td> <td>5000</td> <td>5,000</td> <td></td> <td>5,000</td> <td></td> <td>—</td> </tr> <tr> <td></td> <td>Traffic control & Flagger</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2513.370.469000.380</td> <td>training</td> <td>4</td> <td>85</td> <td>340</td> <td></td> <td>340</td> <td></td> <td>—</td> </tr> <tr> <td>2513.370.469000.220</td> <td>Setup tool sets</td> <td>4</td> <td>1000</td> <td>4,000</td> <td></td> <td>4,000</td> <td></td> <td>—</td> </tr> <tr> <td>2513.370.469000.350</td> <td>Hep shots</td> <td>4</td> <td>160</td> <td>640</td> <td></td> <td>640</td> <td></td> <td>—</td> </tr> <tr> <td colspan="3" style="text-align: right;">Expense Sub-Total</td> <td>299,980</td> <td>297,682</td> <td>597,662</td> <td></td> <td>—</td> <td>—</td> </tr> <tr> <td colspan="7"> Revenue Offset: <table border="1"> <thead> <tr> <th>Account #</th> <th colspan="4">Revenue Description</th> <th>Proposed Onetime Revenue</th> <th>Proposed Ongoing Revenue</th> </tr> </thead> <tbody> <tr> <td>2513.000.363020.00</td> <td>P</td> <td colspan="4">Park District #1</td> <td>19,980</td> <td>297,682</td> </tr> <tr> <td>2513.000.381090.00</td> <td>N</td> <td colspan="4">Capital lease proceeds</td> <td>280,000</td> <td></td> </tr> <tr> <td></td> <td></td> <td colspan="4"></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td colspan="4"></td> <td></td> <td></td> </tr> <tr> <td colspan="3" style="text-align: right;">Revenue Sub-Total</td> <td>299,980</td> <td>297,682</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> </td> </tr> <tr> <td colspan="7"> 4. 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