

**Department New Request Form  
Fiscal Year 2026**

<b>Program</b>	Culture & Recreation	<b>Title of New Request:</b>	<b>Rank:</b> 25
<b>Department</b>	Parks & Recreation	Developed Parks and Trails Right-of-Way, Medians, and MDT Contract Crew	
<b>Request Category</b>	New Request/Service/Feature		
<b>Request Rating</b>	Maintain Level of Service		
<b>Department Goal</b>	Planning and Managing for Growth	<b># of FTE's in this request</b>	4.20

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

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.

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

1.0 Maintenance Technician, 0.83 FTE Maintenance Technician Assistant, (2) 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
<b>Ongoing Expenses</b>								
2513.370.460501.110	Maintenance Tech	1	63357		63,357	63,357	—	
2513.370.460501.140	Benefits	1	27489		27,489	27,489	—	
2513.370.460501.110	Maintenance Tech Asst	1	46080		46,080	46,080	—	
2513.370.460501.140	Benefits	1	24433		24,433	24,433	—	
2513.370.460501.110	Maintenance Worker	2	37061		74,123	74,123	—	
2513.370.460501.140	Benefits	2	22838		45,676	45,676	—	
2513.370.460485.220	PPE & First Aid	4	393		1,572	1,572	—	
2513.370.460432.220	Logowear	4	500		2,000	2,000	—	
2513.370.460432.344	Phones	1	2430		2,430	2,430	—	
2513.370.460501.380	Training	4	150		600	600	—	
2513.370.460501.231	Fuel	1	5063		5,063	5,063	—	
2513.370.460501.235	Equip Maint	4	500		2,000	2,000	—	
2513.370.460501.120	Overtime	4	500		2,000	2,000	—	
2513.370.460432.390	Microsoft licensing	3	86.27		259	259	—	
2513.370.460432.390	Microsoft licensing	1	600		600	600	—	
<b>One-time Expenses</b>								
2513.370.469000.940	Small truck	4	60000	240,000		240,000	—	
2513.370.469000.940	Zero turn mower	2	20000	40,000		40,000	—	
2513.370.469000.220	Traffic control equipment	1	10000	10,000		10,000	—	
2513.370.469000.220	lawn maintenance tools	1	5000	5,000		5,000	—	
2513.370.469000.380	Traffic control & Flagger training	4	85	340		340	—	
2513.370.469000.220	Setup tool sets	4	1000	4,000		4,000	—	
2513.370.469000.350	Hep shots	4	160	640		640	—	
<b>Expense Sub-Total</b>				<b>299,980</b>	<b>297,682</b>	<b>597,662</b>	<b>—</b>	<b>—</b>

**Revenue Offset:**

Account #	P	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.363020.00	P	Park District #1	19,980	297,682
2513.000.381090.00	N	Capital lease proceeds	280,000	
<b>Revenue Sub-Total</b>			<b>299,980</b>	<b>297,682</b>

**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
<b>Tax or Assessment</b>	19,980	297,682
<b>Non-tax</b>	280,000	-
<b>Fund Balance</b>	-	-
<b>Total</b>	<b>299,980</b>	<b>297,682</b>