

**Department New Request Form  
Fiscal Year 2026**

<b>Program</b>	Culture & Recreation	<b>Title of New Request:</b>	<b>Rank:</b> 2
<b>Department</b>	FMRP	FMRP concrete trip hazard mitigation and security camera system upgrade	
<b>Request Category</b>	Capital Outlay		
<b>Request Rating</b>	Plan		
<b>Department Goal</b>			<b># of FTE's in this request</b>

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

Fort Missoula Regional Park retains over 160 acres of parkland in which many concrete sidewalks, paths and gathering areas are incorporated. Since completion, freeze/thaw cycles and ground movement have created over 650 identified trip hazards. These trip hazards, the majority of which are outside of ADA compliance, create risk and liability for the City and Parks Department. The entire site has already been assessed by a unique company that holds the patent for equipment and methods for horizontal concrete cutting to mitigate trip hazards and regain ADA compliance. This method is proven to be more efficient and cost effective than replacement, and concrete grinding operations, which also can prove to be more expensive, are not proven to regain an ADA compliant surface. Based on an average panel size and an estimated replacement cost, estimated cost to remove and replace 656 trip hazards (approx. 20,992 square feet) is \$209,920.00. Total cost using Precision Concrete Cutting is \$107,248.13, an estimated savings of \$102,671.87. Without repairing the identified trip hazards, the City holds unnecessary risk and liability. Included in this ask is necessary replacement and upgrades to the existing security camera systems and Fort Missoula, of which the cameras need to be replaced with higher resolution, smart technologies, zoom capability, and increased number of strategically placed cameras to cover more sensitive areas. Without replacement and upgrades to the camera systems, risk of liability and inability to identify persons or vehicles involved in vandalism, destruction, assault, and injury creates unnecessary risk for the City. Funding for both projects requires increased spending authority from existing cyclical maintenance fund with adequate balance.

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

Increased spending authority from 1221 account of \$210,000 above existing authority of \$146,000.

**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>								
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
<b>One-time Expenses</b>								
1221.370.460503.350	Security camera system upgrade	1	100000	100,000		100,000	—	
1221.370.460503.350	Concrete trip hazards	1	110000	110,000		110,000	—	
				—		—	—	
				—		—	—	
				—		—	—	
<b>Expense Sub-Total</b>				<b>210,000</b>	<b>—</b>	<b>210,000</b>	<b>—</b>	<b>—</b>

**Revenue Offset:**

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1221	F	FMRP Fund Balance Transfer out	100,000	
1221	F	FMRP Fund Balance Transfer out	110,000	
<b>Revenue Sub-Total</b>			<b>210,000</b>	<b>-</b>

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

**Requested/Proposed Funding Source**

	One-time	Ongoing
<b>Assessment</b>	-	-
<b>Non-tax</b>	-	-
<b>Fund Balance</b>	210,000	-
<b>Total</b>	210,000	-