

**Department New Request Form
Fiscal Year 2025**

Program	Culture & Recreation	Title of New Request:	Rank: 14
Department	Parks & Recreation	Developed parks and Trails Priority Request	
Request Category	New Request/Service/Feature		
Request Rating	Maintain Level of Service		
Department Goal	Planning and Managing for Growth and all other Department Goals	# of FTE's in this request	4.21

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

This request represents prioritized needs for the Developed Parks and Trails Program and includes highest priority items related to multiple unfunded or partially funded requests. The request details what is of high priority in order to address unfunded needs related to Developed Parks and Trails Program of Parks and Recreation Department. Requested funding needs identified below by priority number.

(Priority 1, unfunded previous requests) Additionally, resources are requested for remaining unfunded labor and supplies from combined previous years' requests to provide scheduled routine maintenance of added City commuter trail system (RUX, Bitterroot Trail extension to Buckhouse Bridge, South Reserve Ped Crossing, Milwaukee Trail extension to Canyon River, and Grant Creek Trail), also unfunded addition of new or annexed parks (Jeffrey, MRL, and Redfern), and additions of MDT ROW medians, boulevards, and roundabout (Russell Street). If funding is not allocated, continued reduction in level of basic services will occur. Examples of current unfunded activities include but not limited to, utilities, and labor related tasks such as routine trash, trail lighting inspection/repairs, graffiti removal, vandalism repair, vegetation management, turf management and mowing, irrigation system upkeep, snow removal, and site inspections. Benefits: Commuter Trails are our best way to achieve mode-share goals, encourage healthy lifestyles as a part of daily life and provide safe transportation options to all community members.

(Priority 2, annexed County parcels) In 2023 Missoula County and the Missoula Development Park's Owners Association requested the City of Missoula assume ownership and maintenance of deeded parks located in the general area of the Missoula Development Park industrial area, of which the medians and roundabout on Airway Boulevard, Desmet ball fields, and the Kestrel Park parcels will fall under Parks responsibility. The areas were annexed in 2019 by the City and are zoned predominantly for industrial uses. The properties show varying evidence of deferred maintenance – particularly noted regards irrigation system, shrub beds, trees, pests, trash, weed control, and curbing. Parks staff have re-assessed site conditions and annual expenses to maintain the properties. Needed renovations to bring the medians, lawns and landscape to parks standards to minimize cost of maintenance will make maintenance costs higher for the first year until the parcels have been renovated. One time and annual costs related to maintenance are identified below. Contracted services for median mowing, landscape maintenance, and invasive weed mitigation are included in the Contracted Mowing and Maintenance budget enhancement request.

(Priority 3, Program Specialist I) As Parks and Recreation lands and facilities continue to grow through assuming additional maintenance responsibilities, increased expectation for level of service, citizen service requests/complaints, equipment needs, staffing needs, partnership, community growth and more. This request is for an Program Program Specialist I Program to assist the Developed Parks and Trails Division of the Parks and Recreation Department to increase capacity and level of service to the community in a variety of ways - Assist the Associate Director, 2 Managers and 50+ Staff. Assist with tracking project, permits, reporting, maintain the divisions web page. Citizen interaction and outreach, answering calls, creating customer service request work orders, assisting with logowear ordering/requests/reimbursements, data entry, processing purchase orders, and more specialized assistance such as grant seeking/research/writing, providing support and referrals to advisory Boards/Committees/Council, and public engagement. This additional staff member would relieve the currently over-capacity Administrative and Business Finance Team at Parks and Recreation. (Priority 4, contracted mowing) The Parks Department has maintained the Stephens Medians for many years, and has found it is safer and more efficient to contract the mowing. Parks minimally maintains the landscape beds and provides for weed mitigation. Ongoing and increased contractual services will provide an acceptable level of service for the Missoula Community. This request is for baseline increase and spending authority in Professional Services budget to provide equitable service to our growing community. The annexation of County parcels resulting in property maintenance responsibilities of the Airway and Expressway medians transferring to City Parks and Recreation is another example of an area that is safer and more efficient to contract out mowing service.

(Priority 5, new roundabout maintenance) Installation of the new roundabout and medians at the intersection of Maryjane Blvd. and Mullan Road will impact the Parks Dept. with ongoing maintenance responsibilities. Maintenance impact statement of maintaining plants, landscaping, irrigation, and hardscapes is estimated at approximately \$9,000/year. (Priority 6, Caras shade sails) When the Caras Park renovations and improvements were finished in 2022, it was determined that the new shade sails that provide shade for park users and spectators of events would need to be taken down every winter and reinstalled every spring to avoid damage from snow weight and mold/mildew. The Parks Department does not have adequate equipment nor capacity to perform these tasks, hence it is contracted out, \$4,000/year.

(Priority 7, natural/organic turf management) Developed Parks and Trails, in joint efforts and with support from community members and local nonprofit organizations such as Grow Safe Missoula and Healthy Babies Bright Futures (HBBF), Bright Cities, are striving to build a natural and organic, herbicide free approach to manage turf in our parks and the community. With grant funding from HBBF we were able to acquire services of nonprofits Osborne Organics and Beyond Pesticides to provide training, consultation, and recommendations for moving toward managing healthier turf naturally and organically. Parks was previously funded to purchase a nutrient tank sprayer/granular spreader that will allow for application of products needed for this program. The ongoing supplies/materials for the McCormick Pilot Project have been funded, and now Parks wishes to expand the Pilot Project to other parks. The next three parks to expand to are Northside Ballfield, NS, (proximity to community garden), Montana Rail Link Park, MRL, (proximity to dog park, shelter, playground, and community garden), and Duncan Field, DF, (proximity to community garden). (Priority 8, Bellevue Park improvements) In 2024 Developed Parks will be building/installing ~2,400' of gravel surface trail, 6 new benches, a bridge structure over the irrigation ditch, 4 additional trash receptacles, and 3 dog waste liner dispensers throughout Bellevue Park. This request is for ongoing maintenance of additional park infrastructure installation as requested and prioritized by the South Gate Triangle Neighborhood Council and paid for with Cash in Lieu funding.

2. What specifically is needed to achieve this goal?

2 - 0.77 Maintenance Workers, 2.67 fte Park Attendants, benefits, supplies, training, trucks, and fuel as well as contracted services funds
Supplies and materials to expand the Herbicide Free Pilot Project.
Supplies broken down by each park/acreage below.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
2513.370.460501.110	(1) Park Attendant	5	16800		84,000	84,000	—	
2513.370.460501.140	(1) Benefits	5	6700		33,500	33,500	—	
2513.370.460485.220	(1) PPE	5	250		1,250	1,250	—	
2513.370.460432.220	(1) Logowear	5	150		750	750	—	
2513.370.460432.344	(1) Phones	5	210		1,050	1,050	—	
2513.370.460485.380	(1) Training	5	150		750	750	—	
2513.370.460501.231	(1) Fuel	5	750		3,750	3,750	—	
2513.370.460501.110	(2) Maintenance Worker	1	35635		35,635	35,635	—	
2513.370.460501.140	(2) Benefits	1	21117		21,117	21,117	—	
2513.370.460485.220	(2) PPE	1	250		250	250	—	

2513.370.460432.220	(2) Logowear	1	500		500	500	—	
2513.370.460432.344	(2) Phone	1	2760		2,760	2,760	—	
2513.370.460485.380	(2) Training	1	150		150	150	—	
2513.370.460501.231	(2) Fuel	1	1156		1,156	1,156	—	
2513.370.460501.235	(2) Equip Maint	1	750		750	750	—	
2513.370.460501.220	(2) trash liners - cases	10	36		360	360	—	
2513.370.460501.220	(2) dog waste bags - cases	8	176		1,408	1,408	—	
2513.370.460501.110	(3) Maintenance Worker	1	35635		35,635	35,635	—	
2513.370.460501.140	(3) Benefits	1	21117		21,117	21,117	—	
2513.370.460485.220	(3) PPE	1	250		250	250	—	
2513.370.460432.220	(3) Logowear	1	1500		1,500	1,500	—	
2513.370.460432.344	(3) Phone	1	2760		2,760	2,760	—	
2513.370.460485.380	(3) Training	1	150		150	150	—	
2513.370.460501.231	(3) Fuel	1	1156		1,156	1,156	—	
2513.370.460501.235	(3) Equip Maint	1	750		750	750	—	
2513.370.460410.110	(4) Program Specialist I	1	58916		58,916	58,916	—	
2513.370.460410.140	(4) Benefits	1	28742		28,742	28,742	—	
2513.370.460432.390	(4) Software licenses O365	1	500		500	500	—	
2513.370.460501.350	(5) Stephens Median Mow	1	7200		7,200	7,200	—	
2513.370.460501.350	(5) Stephens Median Landscape	1	3000		3,000	3,000	—	
2513.370.460501.350	(5) Airway Medians mowing	1	4600		4,600	4,600	—	
2513.370.460501.350	(5) Airway landscape maintenance	1	4500		4,500	4,500	—	
2513.370.460501.350	(5) Mary Jane Roundabout Maint	1	9000		9,000	9,000	—	
2513.370.460501.350	(6) Caras Shade Shelter	1	4000		4,000	4,000	—	
2513.370.460501.220	(7) NS - nitrogen fertilizer	1	\$ 2,170		2,170	2,170	—	
2513.370.460501.220	(7) NS - Organic Humates	1	\$ 250		250	250	—	
2513.370.460501.220	(7) NS - grass seed	1	\$ 670		670	670	—	
2513.370.460501.220	(7) NS - Organic products	1	\$ 535		535	535	—	
2513.370.460501.220	(7) MRL - nitrogen fertilizer	1	\$ 3,615		3,615	3,615	—	
2513.370.460501.220	(7) MRL - Organic Humates	1	\$ 420		420	420	—	
2513.370.460501.220	(7) MRL - grass seed	1	\$ 1,115		1,115	1,115	—	
2513.370.460501.220	(7) MRL - Organic products	1	\$ 890		890	890	—	
2513.370.460501.220	(7) DF - nitrogen fertilizer	1	\$ 4,335		4,335	4,335	—	
2513.370.460501.220	(7) DF - Organic Humates	1	\$ 500		500	500	—	
2513.370.460501.220	(7) DF - grass seed	1	\$ 1,335		1,335	1,335	—	
2513.370.460501.220	(7) DF - Organic products	1	\$ 1,065		1,065	1,065	—	
2513.370.460501.220	(8) trash liners - cases	8	36		288	288	—	
2513.370.460501.220	(8) bench maintenance materials	6	100		600	600	—	
2513.370.460501.220	(8) tail base course material cubic yds	10	110		1,100	1,100	—	
2513.370.460501.220	(8) dog waste bags - cases	3	176		528	528	—	

One-time Expenses								
2513.370.469000.940	(1) Setup tools - CBA Staff per position	1	1000	1,000		1,000	—	
2513.370.460501.220	(1) Setup tools Park Attendant	5	500	2,500		2,500	—	
2513.370.469000.940	(1) Small truck	1	40000	40,000		40,000	—	
2513.370.469000.940	(1) Hep Shots per position	6	150	900		900	—	
2513.370.469000.940	(1) Walker Zero-turn mower	1	25000	25,000		25,000	—	
2513.370.469000.940	(2) Zero Turn Mower	1	15000	15,000		15,000	—	
2513.370.469000.940	(2) Setup tools - CBA Staff per position	1	1000	1,000		1,000	—	
2513.370.469000.940	(2) Hep Shots per position	1	150	150		150	—	
2513.370.469000.940	(2) Small truck	1	40000	40,000		40,000	—	
2513.370.469000.940	(2) Contracted Services Renovations, repairs & Improvements Missoula Airport Properties	1	65000	65,000		65,000	—	
2513.370.469000.940	(3) Office staff setup Comp/desk	1	4000	4,000		4,000	—	
Expense Sub-Total				194,550	392,328	586,878	—	—

Revenue Offset:

Account #			Revenue Description		Proposed Overtime Revenue	Proposed Ongoing Revenue
2513	P	Park District #1			194,550	392,328
Revenue Sub-Total					194,550	392,328

4. What sort of data will be used to report results and outcomes of request?		Requested/Proposed Funding Source	
Better functioning irrigation systems, improved quality and growth of our green spaces and landscapes, water conservation, continuity of business and institutional knowledge, better meeting the needs and level of service standards expected by the community. Customer satisfaction will be evaluated through future surveys, (formal and informal) Adequate service and maintenance of expanded property under Parks Maintenance responsibility.		One-time	Ongoing
		Tax or Assessment	194,550 392,328
		Non-tax	- -
		Fund Balance	- -
		Total	194,550 392,328