

**Department New Request Form
Fiscal Year 2025**

Program	Culture & Recreation	Title of New Request:	Rank: 21
Department	Parks & Recreation		
Request Category	New Request/Service/Feature	Developed Parks and Trails Right-of-Way, Medians, and Trails Crew	
Request Rating	Maintain Level of Service		
Department Goal	Planning and Managing for Growth	# of FTE's in this request	4.14

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

Park Operations has 20 miles of primary commuter trails, 2.4 million square feet of medians, and right-of-way maintenance responsibilities including turf maintenance, irrigation, tree care, landscapes, hardscapes, trail sweeping and painting, trail lights, ornamental beds, and shade shelters. 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, (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 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
2513.370.460501.110	Maintenance Tech	1	63357		63,357	63,357	—	
2513.370.460501.140	Benefits	1	25900		25,900	25,900	—	
2513.370.460501.110	Maintenance Tech Asst	1	44295		44,295	44,295	—	
2513.370.460501.140	Benefits	1	22907		22,907	22,907	—	
2513.370.460501.110	Maintenance Worker	3	35635		106,904	106,904	—	
2513.370.460501.140	Benefits	3	21117		63,351	63,351	—	
2513.370.460485.220	PPE	5	250		1,250	1,250	—	
2513.370.460432.220	Logowear	5	500		2,500	2,500	—	
2513.370.460432.344	Phone	1	2985		2,985	2,985	—	
2513.370.460485.380	Training	5	150		750	750	—	
2513.370.460501.231	Fuel	1	7375		7,375	7,375	—	
2513.370.460501.235	Equip Maint	5	500		2,500	2,500	—	
					—	—	—	
2513.370.460432.390	software licenses	2	500		1,000	1,000	—	
					—	—	—	
One-time Expenses								
2513.370.469000.940	Small truck	4	40000	160,000		160,000	—	
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	—	
2513.370.469000.940	Setup tool sets	5	1000	5,000		5,000	—	
2513.370.469000.940	Hep shots	5	150	750		750	—	
	Expense Sub-Total		210,750	345,074		555,824	—	—

Revenue Offset:

Account #	Revenue Description	Proposed One-time Revenue	Proposed Ongoing Revenue
2513	P Park District #1	210,750	345,074
	Revenue Sub-Total	210,750	345,074

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	210,750	345,074
Non-tax	-	-
Fund Balance	-	-
Total	210,750	345,074