

Department New Request Form

Fiscal Year 2025

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Program	Culture & Recreation	Title of New Request:	Rank: 8
Department	Parks & Recreation		
Request Category	New Request/Service/Feature		
Request Rating	Maintain Level of Service		
Department Goal		# of FTE's in this request	0.83

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

The Developed Parks and Trails Division of the Parks and Recreation department manages over 740 acres of regional, community, neighborhood and pocket parks, of which approximately 375 acres are irrigated turf and ornamental landscape beds. These lands contain more than 75 automatic underground irrigation systems which require maintenance, upkeep, repair, and winterization throughout the spring, summer and fall seasons. This work requires a specific skill set with thorough knowledge of irrigation systems and components old and new, plumbing, wiring, programming, troubleshooting, excavation, equipment operation, and an ability to interact with a diverse community. With the Parks system ever growing and expanding, we are in need of a Maintenance Technician Assistant (MTA) focused and specialized in automatic underground irrigation to assist our one (1) Irrigation Technician of a 36 year tenure with the Parks Department. While some of our other maintenance staff has limited knowledge related to irrigation, this new MTA position would allow us to maintain and increase our level of service to the Missoula Community and ensure we are using limited water resources and keeping our public spaces green and growing, while ensuring business continuity by teaching and sustaining 36 years of institutional knowledge of Parks' construction history, irrigation, plumbing, electrical, underground, and other infrastructure.

2. What specifically is needed to achieve this goal?

3. Cost Impact of New Program:		Qnty	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. Asst.	1	44295		44,295	44,295	—	
2513.370.460501.140	Benefits	1	25011		25,011	25,011	—	
2513.370.460485.220	PPE	1	250		250	250	—	
2513.370.460432.220	Logowear	1	500		500	500	—	
2513.370.460432.344	Phone	1	600		600	600	—	
2513.370.460485.380	Training (Specialty)	1	750		750	750	—	
2513.370.460501.231	Fuel	1	1250		1,250	1,250	—	
2513.370.460501.235	Equip Maint	1	750		750	750	—	
2513.370.460432.390	Software license	1	500		500	500	—	
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One-time Expenses								
2513.370.469000.940	(1) Setup tools - CBA Staff per position	1	1000	1,000		1,000	—	
2513.370.469000.940	(1) Small truck	1	40000	40,000		40,000	—	
2513.370.469000.940	(1) Hep Shots per position	1	150	150		150	—	
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				—		—	—	
Expense Sub-Total				41.150	73.906	115.056	—	—

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	41,150	73,906
	Non-tax	-	-
	Fund Balance	-	-
	Total	41,150	73,906