

**Department New Request Form  
Fiscal Year 2022**

<b>Program</b>	Culture & Recreation	<b>Title of New Request:</b>	<b>Rank:</b> 16
<b>Department</b>	Parks & Recreation	Turf Management	
<b>Request Category</b>	Service Module Change		
<b>Request Rating</b>	Maintain Level of Service		
<b>Department Goal</b>	Supporting climate resiliance and environmental health and Planning for and managing growth		

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

FY 22 requested funding will allocate funds to maintain highest use turf fields at base level throughout the system. The FY 22 request is prioritized and will allow for basic care and begin natural landscape management practices of the communities most heavily used turf in order to promote healthy turfgrass and reduce chemical dependencies. Approval specifically for purchase of the aerator and Toro Tank Sprayer will allow for less synthetics inputs into our developed landscapes. Furthermore, the requested equipment follows recommendations from multiple turf consultants. The additional Turf Specialist, materials, supplies and equipment are required to implement recommendations. Mechanical control of Colombian ground squirrels in affected turf areas is an urgent need to limit possiilty of injury in affected areas. Without funding, developed parks will not have the resources to begin to reduce our dependencies on synthetic inputs in our developed landscapes. Benefits to the customer include safe fields for Missoula community to support sports and wellness activities and reduced reliance on chemicals for turf grass maintenace.

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

The adopted Turf Management Plan identifies requirements for managing turf within Developed Parks. This is inclusive of recent recommendations from both conventional and natural based turf consultants. Labor, supplies, materials, contracted services and additional equipment are needed to make progress toward this goal.

**3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
<b>Ongoing Expenses</b>								
2513.370.460501.220	Turf care products	1	21000		21,000	21,000	-	
2513.370.460501.350	contracted pest control	1	5000		5,000	5,000	-	
2513.370.460501.110	Maintenance Worker 9.25	1603	19.32		30,970	30,970	-	
2513.370.460501.140	Benefits	1603	9.38		15,036	15,036	-	
2513.370.460432.220	logowear	1	500		500	500	-	
2513.370.460432.344	phone	1	323.75		324	324	-	
2513.370.460485.220	PPE	1	333		333	333	-	
2513.370.460501.231	Fuel	1	600		600	600	-	
2513.370.460485.380	training	1	450		450	450	-	
2513.370.460501.235	Equip maintenance	1	2000		2,000	2,000	-	
<b>One-time Expenses</b>								
4080.390.460001.940	Aerator	1	17000	17,000		17,000	-	
4080.390.460001.940	Toro groundsmaster nutrient	1	30000	30,000		30,000	-	
4080.390.460001.940	Small Truck	1	37000	37,000		37,000	-	
				-		-	-	
				-		-	-	
<b>Expense Sub-Total</b>				<b>84,000</b>	<b>76,213</b>	<b>160,213</b>	-	-

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P Park District		76,213
4080.000.381090.00	N Capital Lease Proceeds	84,000	
<b>Revenue Sub-Total</b>		<b>84,000</b>	<b>76,213</b>

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

Reduction in herbicide use, more herbicide/chemical- free parkland expected with additional funding. This is an attempt to seek funding to change the way we manage turf from conventional to holiistic.

	<b>Requested/Proposed Funding Source</b>	
	One-time	Ongoing
<b>Tax or Assessment</b>	-	76,213
<b>Non-tax</b>	84,000	-
<b>Fund Balance</b>	-	-
<b>Total</b>	<b>84,000</b>	<b>76,213</b>