

**Department New Request Form
Fiscal Year 2024**

Program Culture & Recreation
Department Parks & Recreation
Request Category Service Module Change
Request Rating Maintain Level of Service

Title of New Request:

Rank: 26

Turf Management

Department Goal Community Design and Livability

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

Requested funding will allocate funds to better maintain highest use turf fields throughout the Parks system. This FY24 request from remaining unfunded FY22 and FY23 requests is prioritized, as recommended by the Turf Working Group, to increase maintenance practices of our competitive level sports fields and intermediate level practice/playing fields. This will allow for implementation of additional cyclical turf maintenance practices such as aeration, top dressing, overseeding, and fertilization of the community's most heavily used turf in order to promote healthy turfgrass and reduce chemical application dependencies. Equipment needed was approved and ordered in FY22, most of the turf care products in FY23, but the additional Maintenance Worker (MW), materials, transportation, and supplies are required to implement recommendations. Without funding, Developed Parks will not have the resources to begin to reduce our dependencies on synthetic inputs in our developed turf. Benefits to the community include safe fields for our Missoula community to support sports and wellness activities and reduced reliance on chemicals for turf grass maintenance. 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.

2. What specifically is needed to achieve this goal?

0.77 fte staff, supplies, materials, contracted services and vehicular transportation 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 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
2513.370.460501.220	Turf care products	1	2300		2,300	2,300	—	
2513.370.460501.110	Maintenance Worker	1	33101.95		33,102	33,102	—	
2513.370.460501.140	Benefits	1	20876		20,876	20,876	—	
2513.370.460432.220	logowear	1	290		290	290	—	
2513.370.460432.344	phone	1	323.75		324	324	—	
2513.370.460485.220	PPE	1	288		288	288	—	
2513.370.460501.231	Fuel	1	1120		1,120	1,120	—	
2513.370.460485.380	training	1	450		450	450	—	
2513.370.460501.235	Equip maintenance	1	2200		2,200	2,200	—	
					—	—	—	
					—	—	—	
One-time Expenses								
2513.370.469000.940	Small truck	1	40000	40,000		40,000	—	
						—	—	
						—	—	
						—	—	
						—	—	
						—	—	
Expense Sub-Total				40,000	60,950	100,950	—	—

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P Park District		60,950
2513	P Park District	40,000	
Revenue Sub-Total		40,000	60,950

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

	Requested/Proposed Funding Source	
	One-time	Ongoing
Tax or Assessment	40,000	60,950
Non-tax	-	-
Fund Balance	-	-
Total	40,000	60,950