



**City Council Proposed Budget Changes Form**

**Fiscal Year 2024**

**Council member name:**

**Short Title:**

**Please describe the request and community benefit**

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 Parks & Rec. 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. A recently purchased and ordered nutrient tank sprayer/granular spreader will allow for application of products needed for this program, however, the labor and supplies/materials are needed to fully implement these methods. 2 month season extension of a Maintenance Worker, from 7.25 months to 9.25 months, benefits, insurance (as this will make a current employee eligible for full insurance, supplies for employee, supplies to implement program). Funding this extension will ensure we stay on track with the herbicide free pilot program and will help us move faster towards eliminating herbicides from our parks and trails system.

**Please prioritize/rank this request in relation to the total number of requests you've submitted (ex. Rank 2 of 4)**

Rank 1 for Parks & Rec.

**Does your request involve increasing staffing? (How many FTEs?)**

N/A

**Requested budget amount**

37,090.00

**Proposed funding (check one)**

- Increase taxes (only available for general fund requests AND must verify if there are available mills to levy)
- Increase Park District Assessments (must be Park eligible expenditure)
- Increase Road District Assessments (must be Road eligible expenditure)
- Reduce Fund Balance (to Approved Policy Level )
- Re-Appropriation/Reduce appropriation elsewhere

*If re-appropriation please note department budget from which to reduce appropriation*

Is this proposed for one time funding or ongoing? (Please check one)

- One-time
- Ongoing