

**Department New Request Form**  
**Fiscal Year 2026**

<b>Program</b>	Culture & Recreation	<b>Title of New Request:</b>	Rank: 26
<b>Department</b>	Parks & Recreation		
<b>Request Category</b>	Service Module Change	Developed Parks and Trails Turf Management	
<b>Request Rating</b>	Maintain Level of Service		
<b>Department Goal</b>	Supporting Climate Resiliency and Environmental Health	<b># of FTE's in this request</b>	0.77
<b>1. How will request assist in achieving Department Goal and benefit the customer</b> <p>Requested funding will allocate funds to better maintain highest use turf fields throughout the Parks system. This FY26 request from remaining unfunded FY22, FY23, and FY24 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 procured 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 continue 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.</p>			

<b>2. What specifically is needed to achieve this goal?</b>
0.77 fte staff, supplies, materials, contracted services and vehicular transportation are needed to make progress toward this goal.

<b>3. Cost Impact of New Program:</b>								
Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	#REF!	#REF!	#REF!
<b>Ongoing Expenses</b>								
2513.370.460501.220	Turf care products	1	15000		15,000	15,000	—	—
2513.370.460501.110	Maintenance Worker	1	37061		37,061	37,061	—	—
2513.370.460501.120	Overtime	1	500		500	500	—	—
2513.370.460501.140	Benefits	1	22838		22,838	22,838	—	—
2513.370.460432.220	logowear	1	500		500	500	—	—
2513.370.460432.344	phone	1	555		555	555	—	—
2513.370.460485.220	PPE & First Aid	1	393		393	393	—	—
2513.370.460501.231	Fuel	1	1156		1,156	1,156	—	—
2513.370.460501.380	training	1	150		150	150	—	—
2513.370.460501.235	Equip maintenance	1	500		500	500	—	—
2513.370.460432.390	Microsoft licensing	1	86.27		86	86	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
<b>One-time Expenses</b>								
2513.370.469000.940	Small truck	1	60000	60,000		60,000	—	—
2513.370.469000.940	Setup tool kit	1	1000	1,000		1,000	—	—
2513.370.469000.940	Hep Shots	1	160	160		160	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
<b>Expense Sub-Total</b>			<b>61,160</b>	<b>78,739</b>	<b>139,899</b>	—	—	—

<b>Revenue Offset:</b>				Proposed One-time Revenue	Proposed Ongoing Revenue
Account #	Revenue Description				
2513.000.363020.00	P	Park District #1		1,160	78,739
2513.000.381090.00	N	Capital Lease proceeds		60,000	
<b>Revenue Sub-Total</b>				<b>61,160</b>	<b>78,739</b>

<b>4. What sort of data will be used to report results and outcomes of request?</b>				<b>Requested/Proposed Funding Source</b>		
				One-time	Ongoing	
				<b>Tax or Assessment</b>	<b>1,160</b>	<b>78,739</b>
				<b>Non-tax</b>	<b>60,000</b>	<b>-</b>
				<b>Fund Balance</b>	<b>-</b>	<b>-</b>
				<b>Total</b>	<b>61,160</b>	<b>78,739</b>