Department New Request Form
Fiscal Year 2023

Program	**Culture & Recreation**	***Title of New Request:***	***Rank:*** 25
Department	Parks & Recreation		
Request Category	**Service Module Change**	Turf Management	
Request Rating	**Maintain Level of Service**		
Department Goal	Planning and Managing for Growth, and Supporting climate resilience and environmental health		

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

FY23 requested funding will allocate funds to better maintain highest use turf fields at Fort Missoula Regional Park and throughout the Parks system. This FY23 request from remaining unfunded FY22 request is prioritized, as recommended by the Turf Working Group, to increase mantenance 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, but the additional Maintenance Worker (MW), materials, transportation, and supplies are required to implement recommendations. Mechanical control of Colombian ground squirrels in affected turf areas is an urgent need to limit possibility 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 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. Partial funding of this new Maintenance Worker position will come from the increase in rectangular field rental fees, as recommended by the Turf Working Group, as well as a reduction in the yearly contracted turf spraying, of which a large portion

2. What specifically is needed to achieve this goal?

Labor, supplies, materials, contracted services and vehicular transportation are needed to make progress toward this goal.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
2513.370.460501.220	Turf care products	1	27300		27,300	2,300	25,000	
2513.370.460501.110	Maintenance Worker	1	33101.95		33,102	33,102	-	
2513.370.460501.140	Benefits	1	19751		19,751	19,751	-	
2513.370.460432.220	logowear	1	500		500	500	-	
2513.370.460432.344	phone	1	462.5		463	463	-	
2513.370.460485.220	PPE	1	352.98		353	353	-	
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	-	
1219.370.460441.820								
					-	-	-	
					-	-	-	
One-time Expenses								
				-		-	-	
2513.370.469000.940	Small Truck	1	40000	40,000		40,000	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**40,000**	**85,239**	**100,239**	**25,000**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District		60,239
2513	TX	FMRP Field Rental Revenue		25,000
2513	N	Capital Lease	40,000	
		Revenue Sub-Total	**40,000**	**85,239**

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

Budget development based on Maintenance Impact Statement and implementation will be measured by comparing design standards with on the ground ability to meet level of Service standards. Customer satisfaction will be evaluated through survey, (formal and informal)

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	**60,239**
Non-tax	**40,000**	**25,000**
Fund Balance	-	-
Total	**40,000**	**85,239**