

Department New Request Form

Fiscal Year 2024

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Program	Culture & Recreation		Title of New Request:		Rank: <input type="text" value="25"/>				
Department	Parks & Recreation		Developed Parks and Trails Herbicide Free, McCormick Pilot Program						
Request Category	Service Module Change								
Request Rating	Maintain Level of Service								
Department Goal	Community Design and Livability: Advance Climate and Equity Goals								
1. How will request assist in achieving Department Goal and benefit the customer									
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 we 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. What specifically is needed to achieve this goal?									
2 month season extention 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.									
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	nitrogen fertilizer	1	\$ 13,000.00		13,000	13,000	—	—	
2513.370.460501.220	Organic Humates	1	\$ 1,500.00		1,500	1,500	—	—	
2513.370.460501.220	grass seed	1	\$ 4,000.00		4,000	4,000	—	—	
2513.370.460501.220	Organic products	1	\$ 3,200.00		3,200	3,200	—	—	
2513.370.460501.110	Maintenance Worker	1	\$ 7,157.29		7,157	7,157	—	—	
2513.370.460501.140	Benefits	1	\$ 7,287.00		7,287	7,287	—	—	
2513.370.460501.231	Fuel	1	\$ 775.60		776	776	—	—	
2513.370.460485.220	PPE	1	\$ 100.00		100	100	—	—	
2513.370.460432.344	Phone	1	\$ 70.00		70	70	—	—	
One-time Expenses									
				—		—	—	—	
				—		—	—	—	
				—		—	—	—	
				—		—	—	—	
				—		—	—	—	
Expense Sub-Total					—	37,090	37,090	—	
Revenue Offset:									
Account #	Revenue Description					Proposed Onetime Revenue	Proposed Ongoing Revenue		
2513	P	Park District #1					37,090		
Revenue Sub-Total					—	37,090			
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), in addition to visual turf quality improvements.						Requested/Proposed Funding Source			
								One-time	Ongoing
						Tax or Assessment		—	37,090
						Non-tax		—	—
						Fund Balance		—	—
Total		—	37,090						