

Department New Request Form Fiscal Year 2025

Department New Request Form

Fiscal Year 2025

Program	Culture & Recreation	Title of New Request:	Rank: 18
Department	Parks & Recreation		
Request Category	Service Module Change		
Request Rating	Maintain Level of Service		
Department Goal	Supporting Climate Resiliency and Environmental Health	# of FTE's in this request	0.77

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 FY25 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.

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 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
2513.370.460501.220	Turf care products	1	15000		15,000	15,000	—	
2513.370.460501.110	Maintenance Worker	1	35635		35,635	35,635	—	
2513.370.460501.140	Benefits	1	21117		21,117	21,117	—	
2513.370.460432.220	logowear	1	500		500	500	—	
2513.370.460432.344	phone	1	555		555	555	—	
2513.370.460485.220	PPE	1	250		250	250	—	
2513.370.460501.231	Fuel	1	1156		1,156	1,156	—	
2513.370.460485.380	training	1	150		150	150	—	
2513.370.460501.235	Equip maintenance	1	500		500	500	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
2513.370.469000.940	Small truck	1	40000	40,000		40,000	—	
2513.370.469000.940	Setup tool kit	1	1000	1,000		1,000	—	
2513.370.469000.940	Hep Shots	1	150	150		150	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				41,150	74,863	116,013	—	

Revenue Offset:

Revenue Offset				Proposed Onetime Revenue	Proposed Ongoing Revenue
Account #	Revenue Description				
2513	P		Park District#1	41,150	74,863
Revenue Sub-Total				41,150	74,863

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

4. What sort of data will be used to report results and outcomes of request?	Requested/Proposed Funding Source		
		One-time	Ongoing
	<i>Tax or Assessment</i>	41,150	74,863
	<i>Non-tax</i>	-	-
	<i>Fund Balance</i>	-	-
		Total	41,150
			74,863