Department New Request Form
Fiscal Year 2023

Program	**Culture & Recreation**	***Title of New Request:***	***Rank:*** 30
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	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

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 begin 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 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	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
2513.370.460501.220	nitrogen fertilizer	1	13000		13,000	13,000	-	
2513.370.460501.220	Organic Humates	1	1500		1,500	1,500	-	
2513.370.460501.220	grass seed	1	4000		4,000	4,000	-	
2513.370.460501.220	Organic products	1	3200		3,200	3,200	-	
2513.370.460501.110	Maintenance Worker	1	7165.55		7,166	7,166	-	
2513.370.460501.140	Benefits	1	1318.253		1,318	1,318	-	
2513.370.460501.140	Health Insurance	1	7770		7,770	7,770	-	
2513.370.460501.231	Fuel	1	775.6		776	776	-	
2513.370.460485.220	PPE	1	353		353	353	-	
2513.370.460432.344	Phone	1	100		100	100	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**39,183**	**39,183**	**-**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District #1		39,183
		Revenue Sub-Total	**-**	**39,183**

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	-	**39,183**
Non-tax	-	-
Fund Balance	-	-
Total	-	**39,183**