

**Department New Request Form
Fiscal Year 2023**

Program	Culture & Recreation	Title of New Request:	Rank: 29
Department	Parks & Recreation		
Request Category	Service Module Change	Season Extensions of Maintenance Tech Assistants from 10 months to 12 months	
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

In order to provide the Missoula Community with skilled labor to complete shoulder season projects, renovations, improvements, repairs and mandated winter snow removal coverage, Developed Parks and Trails (DP&T) Has needed to offer season extensions from 10 months to 12 months to Maintenance Technician Assistants (MTA's) for the past 3 years at minimum. To prevent future exhaustion of Department salary savings, permanent season extensions of these positions are needed. The cost to extend the season of one MTA from 10 months to 12 months is ~\$9,700 . DP&T requests funding to extend the seasons from 10 months to 12 months of as many of the five (5) MTS's as possible.

2. What specifically is needed to achieve this goal?

Wages, phone service, fuel

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
2513.370.460501.110	Maint Tech Asst Inc	1	32492.73		32,493	32,493	-	-
2513.370.460501.140	Benefits	1	6216		6,216	6,216	-	-
2513.370.460503.110	Maint Tec Asst Inc	1	8123.27		8,123	8,123	-	-
2513.370.460503.140	Benefits	1	1554		1,554	1,554	-	-
2513.370.460432.344	Phones	1	500		500	500	-	-
2513.370.460501.231	Fuel	1	2620		2,620	2,620	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
One-time Expenses								
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
Expense Sub-Total				-	51,506	51,506	-	-

Revenue Offset:

Account #	Revenue Description			Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District			51,506
Revenue Sub-Total				-	51,506

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

Completing of shoulder season projects, renovations, improvements, repairs and winter snow removal coverage.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	51,506
Non-tax	-	-
Fund Balance	-	-
Total	-	51,506