

Department New Request Form  
Fiscal Year 2025

Program	Culture & Recreation	Title of New Request:	Rank:	2
Department	FMRP	Maintenance Tech Asst Season Extension		
Request Category	Baseline Adjustment			
Request Rating	Required			
Department Goal	Organizational Excellence and Resilience	# of FTE's in this request	0.13	

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. Permanent season extensions of these positions are needed to provide continuity of service, also allowing for planning and support staff livability and retention. The salary & benefits cost to extend the season of one MTA from 10 months to 12 months is approx \$13,029 . This request is to fund the season extension for the FOrt Missoula MTA - whose salary is paid out of this fund at 80%. Remainder of the request is in 2513

2. What specifically is needed to achieve this goal?

Wages, benefits,2 months for 1 employee

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								
1221.370.460503.110	Maint Tech Asst Inc	1	7087.2		7,087	7,087	—	
1221.370.460503.140	Benefits	1	3335		3,335	3,335	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	10,422	10,422	—	—

Revenue Offset:

Account #			Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1221	tx		Transfer from PD#1		5,419
1221	n		Fees from COnttracted Services with County		5,003
Revenue Sub-Total				-	10,422

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

			Requested/Proposed Funding Source	
			One-time	Ongoing
			Tax or	-
			Non-tax	10,422
			Fund Balance	-
			Total	10,422