

**Department New Request Form**  
**Fiscal Year 2025**

<b>Program</b>	Culture & Recreation	<b>Title of New Request:</b>	Rank: 2
<b>Department</b>	FMRP		
<b>Request Category</b>	Baseline Adjustment	Maintenance Tech Asst Season Extension	
<b>Request Rating</b>	Required		
<b>Department Goal</b>	Organizational Excellence and Resilience	<b># of FTE's in this request</b>	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	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
<b>Ongoing Expenses</b>								
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	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
<b>One-time Expenses</b>								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
<b>Expense Sub-Total</b>				—	10,422	10,422	—	—

**Revenue Offset:**

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
1221	tx	Transfer from PD#1			5,419
1221	n	Fees from COntracted Services with County			5,003
<b>Revenue Sub-Total</b>				—	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	-	-
	<b>Total</b>	-	10,422