

Department New Request Form
Fiscal Year 2025

Program	Culture & Recreation	Title of New Request:	Rank:	17
Department	Parks & Recreation	Season Extensions of Maintenance Tech Assistants from 10 months to 12 months		
Request Category	Service Module Change			
Request Rating	Maintain Level of Service			
Department Goal	Employees are our greatest resource	# of FTE's in this request	0.72	

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 . DP&T requests funding to extend the seasons from 10 months to 12 months of as many of the five (5) MTAS's as possible.

2. What specifically is needed to achieve this goal?

Wages, benefits, phone service, fuel, additional PPE for additional 2 months for 5 employees (1 is paid at 80% out of the 1221 - see separate request)

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								
2513.370.460501.110	Maint Tech Asst Inc	4	8859		35,436	35,436	—	
2513.370.460501.140	Benefits	4	4169		16,676	16,676	—	
2513.370.460432.344	Phone	5	600		3,000	3,000	—	
2513.370.460501.231	Fuel	5	250		1,250	1,250	—	
2513.370.460485.220	PPE	5	100		500	500	—	
2513.370.460503.110	Maint Tech Asst Inc	1	1772		1,772	1,772	—	
2513.370.460503.140	Benefits	1	834		834	834	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
Expense Sub-Total				—	59,468	59,468	—	—
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	59,468	59,468	—	—

Revenue Offset:					
Account #			Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District #1			59,468
Revenue Sub-Total				-	59,468

4. What sort of data will be used to report results and outcomes of request?		Requested/Proposed Funding Source	
Completing of shoulder season projects, renovations, improvements, repairs and winter snow removal coverage.		One-time	Ongoing
	Tax or Assessment	-	59,468
	Non-tax	-	-
	Fund Balance	-	-
		Total	59,468