Department New Request Form
Fiscal Year 2024

Program	**Culture & Recreation**	***Title of New Request:***	***Rank:*** 20
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	Organizational Excellence and Resilience: Build Capacity		

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, allow 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 $12,200 . 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

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
2513.370.460501.110	Maint Tech Asst Inc	4	8113.906		32,456	32,456	—	
2513.370.460501.140	Benefits	4	4058		16,232	16,232	—	
1221.370.460503.110	Maint Tech Asst Inc	1	8113.906		8,114	8,114	—	
1221.370.460503.140	Benefits	1	4058		4,058	4,058	—	
2513.370.460432.344	Phone	1	500		500	500	—	
2513.370.460501.231	Fuel	1	2620		2,620	2,620	—	
2513.370.460485.220	PPE	5	50		250	250	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
			Expense Sub-Total	**—**	**64,230**	**64,230**	**—**	—

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District		64,230
		Revenue Sub-Total	**-**	**64,230**

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	-	**64,230**
Non-tax	-	-
Fund Balance	-	-
Total	-	**64,230**