

**Department New Request Form
Fiscal Year 2023**

Program
Department
Request Category
Request Rating

Department Goal

Culture & Recreation
Parks & Recreation
Service Module Change
Maintain Level of Service
Planning and Managing for Growth, and Supporting climate resilience and environmental health

Title of New Request:

Rank:

Season Extensions of Maintenance Tech Assistants from 10 months to 12 months
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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	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total					51,506	51,506	-	-
One-time Expenses								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	

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