

**Department New Request Form
Fiscal Year 2026**

Program
Department
Request Category
Request Rating

Culture & Recreation
Parks & Recreation
New
Maintain Level of Service

Title of New Request:

Rank: 22

Season Extensions of Maintenance Tech Assistants from 10 months to 12 months

Department Goal

Employees are our greatest resource

of FTE's in this request

0.85

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 4 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 \$13,560. DP&T requests funding to extend the seasons from 10 months to 12 months of as many of the six (6) 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 6 employees

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2026 Unfunded	FY 2026 Funded	Proposed FY 2027 Ongoing
Ongoing Expenses								
2513.370.460501.110	Maint Tech Asst Inc	5	9216		46,080	46,080	—	
2513.370.460501.140	Benefits	5	4344		21,720	21,720	—	
2513.370.460501.120	Overtime	5	125		625	625	—	
2513.370.460432.344	Phones monthly cost	6	120		720	720	—	
2513.370.460501.231	Fuel	6	250		1,500	1,500	—	
2513.370.460485.220	PPE	6	100		600	600	—	
2513.370.460503.110	Maint Tech Asst Inc	1	9216		9,216	9,216	—	
2513.370.460503.120	Overtime	1	750		750	750	—	
2513.370.460503.140	Benefits	1	1630		1,630	1,630	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
Expense Sub-Total				—	82,841	82,841	—	—
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.363020.00	P Park District #1		82,841
Revenue Sub-Total		-	82,841

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	-	82,841
Non-tax	-	-
Fund Balance	-	-
Total	-	82,841