

General Fund Revenue Increase Detail

General Fund Increases with Newly Taxable Property, Inflation, Entitlement Payments and Permissive Medical Levy										
Fiscal Year	Total \$ Increase in Mill Levy Due to Newly Taxable Property	Taxable Value of New Property	Total \$ Increase in Mill Levy Due to Inflationary Factor	% Increase of Inflationary Factor	% of Entitlement Increase	Entitlement Dollar Increase per Year	Entitlement Payment	Permissive Medical Levy Increase per Year	Permissive Medical Levy Total Levied Amount	Total Increases
2002	\$112,656	\$1,011,770	\$90,165	1.280%	3.00%	New	\$4,597,248	New	\$0	\$202,821
2003	\$151,148	\$1,302,597	\$92,513	1.270%	3.00%	\$144,453	\$4,741,701	\$195,351	\$195,351	\$583,465
2004	\$124,223	\$1,041,336	\$92,154	1.220%	3.38%	\$155,130	\$4,896,831	\$131,294	\$326,645	\$502,801
2005	\$249,121	\$2,030,124	\$75,618	0.960%	3.47%	\$173,569	\$5,070,400	(\$65)	\$326,580	\$498,243
2006	\$355,678	\$2,748,377	\$101,905	1.251%	3.23%	\$165,426	\$5,235,826	\$265,434	\$592,014	\$888,443
2007	\$370,273	\$2,873,541	\$122,878	1.420%	3.40%	\$85,338	\$5,321,164	\$42	\$592,056	\$578,531
2008	\$331,540	\$2,387,436	\$140,415	1.535%	4.23%	\$225,000	\$5,546,164	\$284,162	\$876,218	\$981,117
2009	\$301,276	\$2,138,981	\$161,337	1.672%	4.22%	\$233,836	\$5,780,000	\$208,415	\$1,084,633	\$904,864
2010	\$1,026,130	\$6,947,574	\$112,728	1.112%	5.00%	\$289,000	\$6,069,000	\$272	\$1,084,905	\$1,428,130
2011	\$448,379	\$2,931,771	\$0	0.000%	5.14%	\$311,000	\$6,380,947	\$119,523	\$1,204,428	\$878,902
2012	\$869,937	\$5,295,716	\$0	0.000%	0.00%	\$0	\$6,386,864	(\$525)	\$1,203,903	\$869,412
2013	\$216,205	\$1,278,348	\$367,824	3.060%	0.00%	\$0	\$6,580,118	\$179,073	\$1,382,976	\$763,102
2014	\$135,678	\$787,945	\$134,366	1.030%	3.50%	\$230,302	\$6,810,420	\$168,223	\$1,551,199	\$668,569
2015	\$54,948	\$312,611	\$137,147	1.030%	3.50%	\$238,365	\$7,064,237	\$165,263	\$1,716,462	\$595,723
2016	\$822,535	\$5,072,060	\$88,387	0.670%	3.50%	\$247,248	\$7,594,724	\$286,319	\$2,002,781	\$1,444,489
2017	\$876,206	\$5,238,618	\$70,515	0.490%	3.50%	\$277,164	\$7,871,888	\$349,244	\$2,352,025	\$1,573,129
2018	\$437,295	\$2,643,701	\$88,793	0.590%	0.05%	\$40,844	\$7,912,732	\$249,726	\$2,601,751	\$816,658
2019	\$781,414	\$4,606,852	\$127,721	0.817%	1.85%	\$145,815	\$8,058,547	\$300,000	\$2,901,751	\$1,354,950
2020 (Estimated)	\$425,000		\$168,142	1.020%	3.00%	\$292,005	\$8,350,552	\$460,000	\$3,361,751	\$1,345,147
Total	\$8,089,642		\$2,172,608			\$3,254,495		\$3,361,751		\$16,878,496
18 Year Average	\$425,813		\$111,359			\$174,264		\$153,044		\$864,481

Proposed General Fund Expenditure Increases

FY 2020 Proposed Budget	\$ 33,142,671
FY 2019 Adopted Budget	<u>\$ 31,868,518</u>
Increase Amount	<u><u>\$ 1,274,153</u></u>

Increases by Category

Personal Services	\$ 1,318,240
Supplies	\$ (11,474)
Purchased Service	\$ 95,842
Debt Service	\$ (33,092)
Contributions & Other	\$ -
Other	\$ -
Internal Service	\$ 355,276
Capital Outlay	\$ (451,909)
Transfer Out	\$ 1,270
Total	<u><u>\$ 1,274,153</u></u>

Personal Service Significant Increases

Salaries - Various	\$ 547,939
Overtime Police/ Salary Increases	\$ 115,850
Health Insurance (covered by Permissive Levy)	\$ 466,688
Workers Comp - Fire	\$ 123,904
Workers Comp - Others	\$ 31,032
Total Personal Services Significant Increases	<u><u>\$ 1,285,413</u></u>

Other Significant Increases

Clothing Allowance - Fire	\$ 41,600
City Commission - Elections	\$ 45,000
Internal Service - Central Insurance	\$ 168,569
Total Other Significant Increases	<u><u>\$ 255,169</u></u>

Total Significant Increases	<u><u>\$ 1,540,582</u></u>
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Salary Line Increases by Department:

Administration	\$ 54,455	7%
Municipal Court	\$ 49,735	14%*
Legal	\$ 18,546	3%
Police	\$ 132,125	2%
Fire	\$ 209,132	4%
Park & Recreation	\$ 83,946	7%
Total	<u><u>\$ 547,939</u></u>	<u><u>4%</u></u>

*Majority of change from realignment of sub judges from professional services to salary.

Comprehensive Costs of Part-Time Judge

Annual Costs

Part Time Judge - 16 hours/ week	\$46,375
Full Time Courtroom Clerk	\$60,797
Part Time Bailiff - 20 hours/ week	\$46,538
Total Annual Costs	\$153,710

One-Time Costs

Computer	\$3,000
Desk	\$400
Phone (2 land lines)	\$1,000
Jude Robe (2 robes)	\$1,200
Total One-Time Costs	\$5,600

Total	\$159,310
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Courts	Criminal	Local Ordinances	Search Warrant	Traffic	2018 Grand Total	2017 Grand Total	Difference
Alberton City Court	7	0	0	16	23	5	18
Baker City Court	27	10	24	37	98	91	7
Beaverhead County Justice Court, Dept 1	273	6	15	1,336	1,630	1,568	62
Belgrade City Court	394	110	0	1,121	1,625	1,560	65
Belt City Court	0	2	0	1	3	0	3
Big Horn County Justice Court	363	0	1	938	1,302	1,598	-296
Big Timber City Court	44	7	0	59	110	122	-12
Billings Municipal Court	4,200	1,978	0	10,199	16,377	18,237	-1,860
Blaine County Justice Court	113	0	0	464	577	567	10
Boulder City Court	30	3	0	32	65	228	-163
Bozeman Municipal Court	1,959	244	0	4,335	6,538	6,125	413
Bridger City Court	42	60	5	805	912	474	438
Broadus City Court	0	1	0	0	1	3	-2
Broadwater County Justice Court	194	1	0	2,301	2,496	1,923	573
Butte City Court	1,430	872	0	3,054	5,356	5,063	293
Carbon County Justice Court	167	7	15	724	913	850	63
Cartersville Justice Court	34	0	0	410	444	446	-2
Cascade City Court	2	2	0	4	8	16	-8
Cascade County Justice Court	1,675	78	43	4,723	6,519	7,234	-715
Chinook City Court	29	6	0	43	78	187	-109
Chouteau County Justice Court	63	1	0	967	1,031	1,112	-81
Colstrip City Court	60	23	0	155	238	273	-35
Columbia Falls City Court of Record	165	57	5	1,137	1,364	1,988	-624
Columbus City Court	72	54	0	159	285	217	68
Conrad City Court	63	19	0	89	171	136	35
Culbertson City Court	35	0	0	19	54	29	25
Custer County Justice Court	244	17	20	2,429	2,710	3,152	-442
Cut Bank City Court	405	59	1	139	604	482	122
Daniels County Justice Court	22	0	0	151	173	179	-6
Darby City Court	46	127	3	33	209	103	106
Dawson County Justice Court	416	28	9	1,178	1,631	1,744	-113
Deer Lodge City Court	104	19	0	187	310	426	-116
Deer Lodge County Justice Court	1,026	127	2	1,847	3,002	2,763	239
Dillon City Court	231	43	4	235	513	497	16
East Helena City Court	60	91	0	394	545	192	353
Ennis City Court	8	10	0	210	228	208	20
Eureka City Court	48	16	0	201	265	216	49
Fairfield City Court	25	1	0	221	247	74	173
Fairview City Court	46	276	0	78	400	310	90
Fallon County Justice Court	36	0	1	158	195	327	-132
Fergus County Justice Court	317	27	50	1,002	1,396	1,540	-144
Flathead County Justice Court	2,103	142	13	7,053	9,311	9,512	-201
Forsyth City Court	23	6	0	79	108	98	10
Fort Benton City Court	18	6	0	71	95	140	-45
Fromberg City Court	23	2	0	5	30	63	-33
Gallatin County Justice Court	1,760	301	76	5,352	7,489	7,268	221
Garfield County Justice Court	22	0	0	355	377	539	-162
Glacier County Justice Court	143	0	3	841	987	1,004	-17
Glasgow City Court	194	30	0	234	458	326	132
Glendive City Court	290	102	8	456	856	1,166	-310
Golden Valley County Justice Court	32	3	0	293	328	255	73
Granite County Justice Court 1 (Phillipsburg)	152	2	2	807	963	780	183
Great Falls Municipal Court	3,747	584	50	6,895	11,276	13,378	-2,102

Courts	Criminal	Local Ordinances	Search Warrant	Traffic	2018 Grand Total	2017 Grand Total	Difference
Hamilton City Court	213	704	1	628	1,546	1,870	-324
Hardin City Court	395	222	17	241	875	1,012	-137
Harlem City Court	39	8	0	31	78	86	-8
Harlowton City Court	48	4	0	50	102	110	-8
Havre City Court	1,240	133	0	1,088	2,461	1,931	530
Helena Municipal Court	1,757	273	0	3,073	5,103	5,720	-617
Hill County Justice Court	1,016	58	169	1,513	2,756	2,283	473
Hot Springs City Court	60	24	0	57	141	81	60
Hysham City Court	2	0	0	0	2	3	-1
Jefferson County Justice Court	333	17	11	1,727	2,088	2,144	-56
Joliet City Court	7	0	0	12	19	29	-10
Judith Basin Justice Court	64	0	2	822	888	780	108
Kalispell Municipal Court	958	78	18	4,432	5,486	5,117	369
Lake County Justice Court	1,032	6	36	1,692	2,766	2,658	108
Laurel City Court	218	61	0	574	853	988	-135
Lewis and Clark County Justice Court	2,336	315	0	4,303	6,954	5,930	1,024
Lewistown City Court	188	147	16	638	989	723	266
Libby City Court	122	63	0	211	396	388	8
Liberty County Justice Court	26	7	5	209	247	280	-33
Lincoln County Justice Court	710	62	0	1,773	2,545	2,550	-5
Livingston City Court	338	69	1	584	992	830	162
Madison County Justice Court	392	10	0	982	1,384	1,388	-4
Malta City Court	64	6	0	33	103	121	-18
Manhattan City Court	10	23	0	246	279	209	70
McCone County Justice Court	47	0	0	165	212	282	-70
Meagher County Justice Court	79	0	0	243	322	312	10
Miles City City Court	438	279	6	579	1,302	1,313	-11
Mineral County Justice Court	277	0	22	1,930	2,229	2,328	-99
Missoula County Justice Court	2,436	228	33	7,527	10,224	10,718	-494
Missoula Municipal Court	3,640	4,358	65	6,536	14,599	16,531	-1,932
Musselshell County Justice Court	138	0	0	573	711	749	-38
Park County Justice Court	798	4	58	1,394	2,254	2,249	5
Petroleum County Justice Court	11	1	0	50	62	74	-12
Phillips County Justice Court	125	0	5	569	699	600	99
Phillipsburg City Court	0	4	0	0	4	2	2
Plains City Court	45	4	0	151	200	200	0
Polson City Court	252	12	0	296	560	565	-5
Pondera County Justice Court	88	2	9	1,257	1,356	1,402	-46
Powder River County Justice Court	84	1	0	1,167	1,252	1,143	109
Powell County Justice Court	330	0	0	1,720	2,050	1,781	269
Prairie County Justice Court	51	0	2	391	444	420	24
Ravalli County Justice Court	1,222	59	97	3,953	5,331	5,637	-306
Red Lodge City Court	87	43	14	456	600	641	-41
Richland County Justice Court	287	0	0	1,091	1,378	1,724	-346
Ronan City Court	113	137	0	314	564	553	11
Roosevelt County Justice Court 1	64	0	6	249	319	407	-88
Roosevelt County Justice Court 2	129	2	8	532	671	636	35
Rosebud County Justice Court, Dept. 1	148	1	9	1,280	1,438	1,549	-111
Roundup City Court	128	11	0	243	382	277	105
Sanders County Justice Court	234	0	10	1,623	1,867	1,728	139
Scobey City Court	2	0	0	8	10	32	-22
Shelby City Court	36	22	0	191	249	220	29
Sherridan County Justice Court	69	0	11	256	336	460	-124

Courts	Criminal	Local Ordinances	Search Warrant	Traffic	2018 Grand Total	2017 Grand Total	Difference
Sidney City Court	511	47	0	1,121	1,679	2,083	-404
Silver Bow County Justice Court Dept. 1	474	0	0	1,265	1,739	1,723	16
Silver Bow County Justice Court Dept. 2	602	0	2	1,286	1,890	1,796	94
St. Ignatius City Court	12	161	0	16	189	204	-15
Stevensville City Court	27	16	0	49	92	142	-50
Stillwater County Justice Court	245	2	0	1,475	1,722	1,196	526
Sweet Grass County Justice Court	67	0	8	656	731	413	318
Terry City Court	13	2	0	7	22	22	0
Teton County Justice Court	74	0	0	387	461	494	-33
Thompson Falls City Court	72	30	1	342	445	420	25
Three Forks City Court	0	5	0	6	11	23	-12
Toole County Justice Court	252	0	16	1,243	1,511	1,567	-56
Town Court of Superior	21	1	0	13	35	18	17
Townsend City Court	110	9	0	149	268	336	-68
Treasure County Justice Court	15	0	0	185	200	123	77
Troy City Court	42	27	0	80	149	155	-6
Valley County Justice Court	193	0	2	785	980	1,312	-332
Vest Yellowstone City Court	70	191	2	491	754	752	2
Wheatland County Justice Court	71	0	5	461	537	395	142
White Sulphur Springs City Court	12	12	0	2	26	29	-3
Whitefish Municipal Court	192	2,225	19	1,492	3,928	3,971	-43
Wibaux City Court	5	0	0	6	11	21	-10
Wibaux County Justice Court	20	0	0	280	300	369	-69
Wolf Point City Court	47	3	0	24	74	77	-3
Yellowstone County Justice Court	4,681	19	24	7,738	12,462	13,178	-716
2018 Grand Total	53,736	15,768	1,060	143,254	213,818	219,377	-5,559

Courts	Criminal	Local Ordinances	Search Warrant	Traffic	2017 Grand Total	2016 Grand Total	Difference
Alberton City Court	3	1	0	1	5	20	-15
Baker City Court	42	10	1	38	91	159	-68
Beaverhead County Justice Court, Dept 1	407	1	22	1,138	1,568	1,396	172
Belgrade City Court	331	83	0	1,146	1,560	1,336	224
Big Horn County Justice Court	435	0	0	1,163	1,598	1,743	-145
Big Timber City Court	64	0	0	58	122	109	13
Billings Municipal Court	4,265	1,601	0	12,371	18,237	16,424	1,813
Blaine County Justice Court	145	0	0	422	567	981	-414
Boulder City Court	68	20	0	140	228	250	-22
Bozeman Municipal Court	1,842	210	0	4,073	6,125	7,339	-1,214
Bridger City Court	32	61	2	379	474	544	-70
Broadus City Court	0	3	0	0	3	5	-2
Broadwater County Justice Court	182	3	0	1,738	1,923	1,425	498
Butte City Court	1,268	795	0	3,000	5,063	4,757	306
Carbon County Justice Court	183	2	19	646	850	1,472	-622
Cartersville City Court	29	0	4	413	446	423	23
Cascade City Court	4	7	0	5	16	9	7
Cascade County Justice Court	1,565	93	45	5,531	7,234	7,487	-253
Chinook City Court	28	3	0	156	187	165	22
Chouteau County Justice Court	74	0	0	1,038	1,112	1,118	-6
Colstrip City Court	69	12	0	192	273	301	-28
Columbia Falls City Court of Record	203	112	19	1,654	1,988	2,098	-110
Columbus City Court	19	41	0	157	217	418	-201
Conrad City Court	44	29	0	63	136	112	24
Culbertson City Court	19	0	0	10	29	45	-16
Custer County Justice Court	234	12	20	2,886	3,152	3,630	-478
Deer Lodge City Court	268	84	0	130	482	554	-72
Daniels County Justice Court	31	0	0	148	179	142	37
Deer Lodge City Court	26	46	0	31	103	119	-16
Dawson County Justice Court	383	32	11	1,318	1,744	2,479	-735
Deer Lodge City Court	139	62	0	225	426	466	-40
Deer Lodge County Justice Court	974	84	18	1,687	2,763	2,566	197
Dillon City Court	219	67	3	208	497	542	-45
East Helena City Court	31	4	0	157	192	272	-80
Ennis City Court	11	14	0	183	208	202	6
Eureka City Court	56	6	0	154	216	349	-133
Fairfield City Court	13	6	0	55	74	162	-88
Fairview City Court	54	112	0	144	310	869	-559
Fallon County Justice Court	124	0	30	173	327	262	65
Fergus County Justice Court	327	25	48	1,140	1,540	1,379	161
Flathead County Justice Court	2,457	114	12	6,929	9,512	10,099	-587
Forney City Court	23	6	0	69	98	13	85
Fort Benton City Court	39	20	0	81	140	140	0
Fromberg City Court	10	19	0	34	63	58	5
Gallatin County Justice Court	1,650	107	87	5,424	7,268	7,362	-94
Gardiner City Court	109	0	0	430	539	587	-48
Glacier County Justice Court	173	0	10	821	1,004	1,091	-87
Great Falls City Court	119	35	0	172	326	518	-192
Great Falls City Court	430	111	13	612	1,166	1,282	-116
Golden Valley County Justice Court	35	8	0	212	255	411	-156
Granite County Justice Court 1 (Phillipsburg)	152	1	2	625	780	829	-49
Great Falls Municipal Court	3,598	1,110	40	8,630	13,378	13,399	-21

Courts	Criminal	Local Ordinances	Search Warrant	Traffic	2017 Grand Total	2016 Grand Total	Difference
Hamilton City Court	265	857	0	748	1,870	1,930	-60
Jardin City Court	587	132	19	274	1,012	1,103	-91
Jarlem City Court	65	2	0	19	86	71	15
Jarlowton City Court	34	4	0	72	110	221	-111
Javre City Court	979	97	0	855	1,931	2,331	-400
Jelena Municipal Court	1,537	464	0	3,719	5,720	5,127	593
Jill County Justice Court	844	30	153	1,256	2,283	2,249	34
Lot Springs City Court	20	13	0	48	81	72	9
Lysham City Court	1	0	0	2	3	9	-6
Mefferson County Justice Court	313	13	15	1,803	2,144	2,474	-330
Moliet City Court	13	4	0	12	29	33	-4
Mudith Basin Justice Court	99	2	1	678	780	835	-55
Malispell Municipal Court	1,019	124	22	3,952	5,117	4,998	119
Make County Justice Court	1,026	6	52	1,574	2,658	2,746	-88
Mauriel City Court	282	41	0	665	988	1,109	-121
Mewis and Clark County Justice Court	2,055	212	0	3,663	5,930	5,789	141
Mewistown City Court	220	136	13	354	723	970	-247
Mibby City Court	106	51	0	231	388	347	41
Miberty County Justice Court	40	4	4	232	280	244	36
Micoln County Justice Court	796	78	0	1,676	2,550	2,301	249
Mivingston City Court	260	70	0	500	830	688	142
Mladison County Justice Court	305	11	0	1,072	1,388	1,114	274
Mlalta City Court	70	7	0	44	121	188	-67
Mlanhattan City Court	21	30	0	158	209	156	53
MlcCone County Justice Court	80	0	0	202	282	291	-9
Mleagher County Justice Court	78	0	0	234	312	309	3
Mliles City Court	331	293	5	684	1,313	1,440	-127
Mleneral County Justice Court	303	0	17	2,008	2,328	1,753	575
Mlissoula County Justice Court	2,849	168	27	7,674	10,718	10,883	-165
Mlissoula Municipal Court	3,857	5,537	58	7,079	16,531	19,539	-3,008
Mlusselshell County Justice Court	137	1	0	611	749	1,019	-270
Mlark County Justice Court	814	8	45	1,382	2,249	2,224	25
Mletroleum County Justice Court	30	0	0	44	74	64	10
Mhilllips County Justice Court	111	1	0	488	600	692	-92
Mhillipsburg City Court	0	2	0	0	2	1	1
Mlains City Court	27	6	0	167	200	228	-28
Molson City Court	267	4	0	294	565	612	-47
Mlondera County Justice Court	64	2	9	1,327	1,402	1,372	30
Mlounder River County Justice Court	59	2	0	1,082	1,143	1,233	-90
Mlowell County Justice Court	335	0	0	1,446	1,781	2,445	-664
Mlrairie County Justice Court	31	0	0	389	420	482	-62
Mlavalli County Justice Court	1,211	40	106	4,280	5,637	5,208	429
Mled Lodge City Court	101	40	19	481	641	693	-52
Mlichland County Justice Court	268	0	0	1,456	1,724	1,710	14
Mlonan City Court	105	128	0	320	553	479	74
Mlosevelt County Justice Court 1	93	0	6	308	407	441	-34
Mlosevelt County Justice Court 2	95	4	3	534	636	574	62
Mlosebud County Justice Court, Dept. 1	187	0	3	1,359	1,549	2,179	-630
Mloundup City Court	73	15	0	189	277	281	-4
Mlanders County Justice Court	333	0	9	1,386	1,728	1,905	-177
Mlcobey City Court	15	2	0	15	32	60	-28
Mlhelby City Court	70	16	0	134	220	218	2

Courts	Criminal	Local Ordinances	Search Warrant	Traffic	2017 Grand Total	2016 Grand Total	Difference
Beaverhead County Justice Court	87	0	22	351	460	507	-47
Bozeman City Court	557	32	0	1,494	2,083	1,305	778
Blaine County Justice Court Dept. 1	487	0	0	1,236	1,723	2,008	-285
Blaine County Justice Court Dept. 2	591	0	0	1,205	1,796	1,922	-126
Butte City Court	13	172	0	19	204	293	-89
Butte City Court	44	14	0	84	142	132	10
Chouteau County Justice Court	212	4	0	980	1,196	1,408	-212
Chouteau County Justice Court	83	0	29	301	413	582	-169
Clay City Court	16	0	0	6	22	21	1
Deer Lodge County Justice Court	107	2	0	385	494	457	37
Deer Lodge Falls City Court	60	13	0	347	420	204	216
Deer Lodge Falls City Court	3	7	0	13	23	41	-18
Deer Lodge County Justice Court	162	0	9	1,396	1,567	1,009	558
Deer Lodge County of Superior	8	1	0	9	18	40	-22
Deer Lodge County Justice Court	118	13	0	205	336	431	-95
Deer Lodge County Justice Court	9	0	0	114	123	188	-65
Deer Lodge City Court	69	5	0	81	155	229	-74
Deer Lodge County Justice Court	243	0	0	1,069	1,312	1,127	185
Deer Lodge County Justice Court	56	223	4	469	752	841	-89
Deer Lodge County Justice Court	60	0	4	331	395	779	-384
Deer Lodge Sulphur Springs City Court	9	3	0	17	29	135	-106
Deer Lodge Municipal Court	190	2,189	32	1,560	3,971	3,447	524
Deer Lodge City Court	11	2	0	8	21	18	3
Deer Lodge County Justice Court	18	0	0	351	369	451	-82
Deer Lodge Point City Court	53	4	0	20	77	111	-34
Deer Lodge County Justice Court	4,490	47	51	8,590	13,178	12,907	271
Grand Total	53,643	16,560	1,143	148,031	219,377	225,951	-6,574

FY2020 Above and Beyond

Department Requested - Manager Recommended

Fund	Department	Division	Description	Department Ranking (1 - Highest Priority)	Department Requested	Manager Recommended
General Fund	Administration	City Commission	MSU-LGC Training for Commission, Neighborhood Councils, Boards & Commissions		\$2,500	\$2,500
General Fund	Administration	City Commission	Placeholder for Retained Legal Council for Ethics Committee		\$3,000	\$1,500
General Fund	Administration	City Commission	Municipal Elections (General - \$45K each)		\$45,000	\$45,000
General Fund	Administration	City Commission	City 101 Supplies		\$1,500	\$1,500
			Total		\$52,000	\$50,500
General Fund	Administration	Communications/NC	Communications material in utility bills - 4/4 color 8.5 x 11		\$1,500	\$0
			Total		\$1,500	\$0
General Fund	Legal	City Attorney	File Clerk Intern Increase to Year-Round	1	\$3,356	\$3,356
			Total		\$3,356	\$3,356
General Fund	Municipal Court	Elected Judge	Part Time Municipal Court Judge - 16 hours/week	1	\$46,375	
General Fund	Municipal Court	Municipal Court	Full Time Courtroom Clerk Senior Grade 30	1	\$60,797	
General Fund	Municipal Court	Bailiff	Part Time Bailiff - 20 hours/week	1	\$46,538	
General Fund	Municipal Court	Items for Part-Time Judge	Computer, Desk, Phone, Robe	1	\$5,600	
General Fund	Municipal Court	Municipal Court	Sound System in Courtroom/Office	2	\$29,000	\$0
General Fund	Municipal Court	Municipal Court	3 New Cameras in Office	3	\$3,100	\$0
General Fund	Municipal Court	Municipal Court	Business Cell Phones - 2	4	\$1,100	\$0
General Fund	Municipal Court	Municipal Court	Light Fixtures in Court Office	5	\$1,350	\$0
General Fund	Municipal Court	Municipal Court	Scanning of 2006, 2007, and 2008 cases	6	\$32,000	\$0
			Total		\$225,860	\$0
General Fund	Police	Patrol Services	(4) New officers including training/hiring costs (\$87,585) each	1	\$350,340	\$0
General Fund	Police	Patrol Services	(6) New officers including training/hiring costs (\$87,585) each	1	\$525,510	\$0
			Request for Additional Officers: Additional uniformed FTE's for the Police Department will help us provide better coverage for the city of Great Falls, reduce response times, be proactive in identified problem areas such as higher crime neighborhoods and known accident causing locations. They would also allow us to reduce the impact when vacancies occur and cover for those who are injured. Additional uniformed police officers provide for a safer community and allow our citizens a better quality of life.			
General Fund	Police	Patrol Services	Patrol Overtime/ Salary increases		\$103,715	\$103,715
						Use for .75% increase and other increases
General Fund	Police	Support Services	Background Investigation Program	2	\$7,200	\$0
General Fund	Police	Investigative Services	ZET-X software for cellphone Identification & Location Plotting (our 50% shared w/CCSO)	3A	\$1,800	\$0
General Fund	Police	Investigative Services	ZET-X software Training 2 officers (County Attorney covering cost of 2 officers also)	3B	\$1,000	\$0
General Fund	Police	Patrol Services (HRU)	Explosive Breacher Recertification (4)	4	\$6,150	\$0

Fund	Department	Division	Description	Department Ranking (1 = Highest Priority)	Department Requested	Manager Recommended
General Fund	Police	Patrol Services (HRU)	Matching budget w/GFFD Multi-use Training Site Updates @ GFFR Training Center Scenario 1: 4 Officers	5	\$5,000	\$0
			Scenario 2: 6 Officers	Total	\$475,205	\$103,715
General	Fire	Fire Operations	Firefighter PPE current \$55k budget, requesting \$19k more	1	\$19,000	\$0
General	Fire	Fire Operations	Knox Drug Boxes - Narcotics storage at each station	3	\$5,475	\$0
General	Fire	Fire Operations	MSA air bottles/parts - replace expired SCBA bottles/hardware	4	\$12,530	Fire Special Rev
General / Insurance & Safety Reserves	Fire	Fire Operations	Health Hazard/Firefighter Occupational Exposure - Purchase SCBA decontamination washer that has proven to decontaminate SCBA boots, gloves, helmets \$24,000 per unit	5	\$96,000	\$0
General / Insurance & Safety Reserves	Fire	Fire Operations	Health Hazard/Firefighter Occupational Exposure - Purchase and install washer/extractors in Fire Stations 3 & 4, cost per unit is \$11,000	6	\$22,000	\$0
General / Insurance & Safety Reserves	Fire	Fire Operations	Health Hazard/Firefighter Occupational Exposure - Purchase a commercial hose decontamination washer that removes the products of combustion containing carcinogens.	7	\$17,500	\$0
General	Fire	Fire Operations	Calibrate & Repair - Current \$15k budget, requesting \$8k more for maintenance and repair equipment for SCBA	8	\$8,000	Fire Special Rev
General	Fire	Fire Operations	Hose - Retire old 3" hose and replace with new lightweight 2/12"	9	\$11,663	\$0
General	Fire	Fire Operations	Breathing air fill station - to replace current station with OSHA compliant station	10	\$9,500	\$0
General	Fire	Fire Operations	Station notification systems	11	\$3,957	\$0
General	Fire	Fire Operations	Ice Rescue Suits	12	\$5,400	\$0
General	Fire	Fire Operations	Technical Rescue anchor	13	\$4,975	\$0
General	Fire	Fire Operations	Fire hose tester - to replace current tester with NFPA compliant	14	\$5,600	\$0
General	Fire	Fire Operations	Weather Proof Storage Sheds	15	\$7,500	\$0
General	Fire	Fire Operations	FR1 Renewal for Online EMS and Fire Training Platform	16	\$4,500	\$0
General	Fire	Fire Operations	Renew Blue Card Instructors for a 12 month cycle	17	\$1,700	\$0
General	Fire	Fire Operations	Blue Card CE's	18	\$290	\$0
General	Fire	Fire Operations	IFTSA Manual Updates - replace with updated editions	19	\$2,940	\$0
General	Fire	Fire Operations	Provide online Blue Card Training for Senior Firefighter after they clear probation	20	\$1,540	\$0
General	Fire	Fire Operations	Apple TV for all 4 stations and Training Center to stream training content - Hazard Zone Command Training	21	\$750	\$0
General	Fire	Fire Operations	Create EMT-P Capital Acct to maintain the number of EMT-P assigned	22	\$20,000	\$0
General	Fire	Training Center	Tower - Repair stub walls on 2nd floor and add to 3rd.	23	\$2,500	\$0
General	Fire	Training Center	Burn Building - shared cost with GFFD to improve Multi-Use Training Building	24	\$5,000	\$0
General	Fire	Training Center	Burn Building - Repair interior doors	25	\$2,000	\$0
General	Fire	Training Center	Generator to run smoke machine at TC	26	\$1,000	\$0
General	Fire	Training Center	Materials to build training props as needed	27	\$4,500	\$0
General	Fire	Fire Operations	6 Entry Level F/F - \$78,500 each	N/A	\$471,000	\$0
			Total	Total	\$746,820	\$0
General Fund	Park & Recreation	Administration	Printing, Forms, Etc. - Summer Guide Publication - Speculative that Tribune will not fund through advertising	1	\$4,000	\$0
General Fund	Park & Recreation	Administration	Mileage - Personal Car	2	\$2,650	\$0
General Fund	Park & Recreation	Administration	Other Professional Services - Volunteer Workers Comp Fees	3	\$2,000	\$0
General Fund	Park & Recreation	Trails	Membership and Dues	4	\$250	\$0
			Total	Total	\$8,900	\$0

Fund	Department	Division	Description	Department Ranking (1 = Highest Priority)	Department Requested	Manager Recommended
General Fund	Administration	Miscellaneous Admin	Natural Resources Services for Christmas Lights		\$3,750	\$0
				Total	\$3,750	\$0
General Fund	Non-Departmental	Transfers Out	Multi-Sports Requested General Fund Subsidy		\$16,000	\$0
General Fund	Non-Departmental	Transfers Out	Natural Resources Additional Requested General Fund Subsidy		\$35,199	\$0
General Fund	Non-Departmental	Transfers Out	Natural Resources Leaf Vacuums General Fund Subsidy		\$66,720	\$0
						Added to budget in NR without subsidy
General Fund	Non-Departmental	Transfers Out	Swimming Pools Additional Requested General Fund Subsidy		\$108,472	\$0
General Fund	Non-Departmental	Transfers Out	Recreation Additional Requested General Fund Subsidy		\$101,156	\$0
General Fund	Non-Departmental	Transfers Out	Library Additional General Fund Subsidy		\$41,927	\$0
General Fund	Non-Departmental	Transfers Out	Library Replace Air Handlers in Basement		\$315,000	\$0
General Fund	Non-Departmental	Transfers Out	Library PT Library Clerk (25 hrs/week) to help cover 6 days/week operations		\$16,500	\$0
General Fund	Non-Departmental	Transfers Out	Planning & CD Additional Requested General Fund Subsidy		\$17,165	\$0
				Total	\$718,139	\$0
					\$2,235,530	\$157,571
					\$2,410,700	\$157,571
Library	Library		Books & Subscriptions (\$28,216 additional state funding coming in)		\$28,216	\$0
				Total	\$28,216	\$0
Swimming Pools	Park & Recreation	Electric City Water Park	Overtime (Lifeguards)	2	\$2,500	
Swimming Pools	Park & Recreation	Electric City Water Park	Tuition & Meeting Registration - Life Guard Cert Reimbursements	3	\$1,250	
				Total	\$3,750	\$0
Recreation	Park & Recreation	Community Center	Janitorial Supplies		\$1,000	
				Total	\$1,000	\$0
Information Technology	Administration	Information Technology	Security Plan and External Vulnerability Assessment	1	\$10,000	
Information Technology	Administration	Mapping	New Light Detection and Ranging (LiDAR)/Imagery	2	\$10,000	
Information Technology	Administration	Mapping	Upgrade ArcGIS Desktop license	3	\$2,755	
Information Technology	Administration	Information Technology	Add Redundant Internet Service Provider (ISP)	4	\$6,000	
Information Technology	Administration	Mapping	Add ESRI Standard license	4	\$5,225	
Information Technology	Administration	Mapping	Add Network Analyst ESRI license	5	\$4,750	
Information Technology	Reserves		Switch Upgrades - Replace 10+ yr old Hewlett Packard with stackable Juniper switches	Reserves	\$30,000	
Information Technology	Reserves		Reserves to be used for ERP Software	Reserves	\$35,000	
				Total	\$103,730	\$0
Human Resources	Reserves		Reserves to be used for HRIS System	Reserves	\$150,000	

Fund	Department	Division	Description	Department Ranking (1 - Highest Priority)	Department Requested	Manager Recommended
				Total	\$150,000	\$0
Finance	Finance	Payroll	Membership to the American Payroll Association	2	\$289	
Finance	Finance	Payroll	Testing and training for the Fundamental Payroll Certification Exam	3	\$2,500	
Finance	Finance	Mail	Increased postage from .50 to .55	4	\$2,000	
Finance	Finance	Mail	Increased cost of courier service (from 2018)	5	\$286	
Finance	Finance	Utility Billing	New Munis software funded by increased internal service charges to Utility Depts	1	\$50,000	
Finance	Reserves		Reserves to be used for new ERP software (not in internal service charges)	Reserves	\$200,000	
				Total	\$255,075	\$0
Planning & CD	Planning & CD	Historic Preservation	Printing costs associated with brochures etc.	2	\$950	
Planning & CD	Planning & CD	Historic Preservation	Office supplies increase due to full time position needs	3	\$500	
				Total	\$1,450	\$0
Civic Center Facilities	Planning & CD	Civic Center Facility	Floor Stripping Civic Center	Reserves	\$26,000	
Civic Center Facilities	Planning & CD	Civic Center Facility	Entrance D ceiling repair from leak	Reserves	\$2,800	
				Total	\$28,800	\$0
Civic Center Events	Administration	Events	8 foot Aluminum Tables	1	\$6,152	
Civic Center Events	Administration	Events	Portable Projector	2	\$1,000	
Civic Center Events	Administration	Events	Super Trouper Follow Spots	3	\$30,000	
				Total	\$37,152	\$0
Street Maintenance	Public Works	Street Maintenance	Private Sanitation Disposal - Street Sweepings		\$200,000	
				Total	\$200,000	\$0
Engineering	Public Works	Engineering	Inspector overtime increase to meet demand		\$9,200	
Engineering	Public Works	Engineering	Rankin Software for Inspection Reports		\$720	
Engineering	Public Works	Engineering	Bluebeam Upfront Cost plus Annual		\$10,100	
				Total	\$20,020	\$0
Public Works Admin	Public Works	Public Works Admin	Computer Accessories: Annual Cartegraph Maintenance	Reserves	\$16,000	
				Total	\$16,000	\$0
Water	Public Works	Water Lab & Testing	Reclassify lab assistant to full time	1	\$35,000	
Water	Public Works	Water Lab & Testing	TOC testing supplies	2	\$2,500	
Water	Public Works	Water Lab & Testing	Additional EPA-DEQ required testing	Mandatory	\$11,298	
Water	Public Works	Water Purification	Tank Covers - Mandated by Labor & Industries	Mandatory	\$40,000	
Water	Public Works	Water Purification	Access Road Improvement	3	\$10,000	
Water	Public Works	Water Purification	Stairs (\$65,000 from 42390, \$80,000 project total)	3	\$15,000	
Water	Public Works	Water Purification	Brick & Window repairs	3	\$19,000	
Water	Public Works	Water Purification	Republic landfill - Sludge \$9/ton to \$27.35/ton	Mandatory	\$17,569	
Water	Public Works	Water Purification	CI2 respirator testing, electrical (motors & Plant), freight elevator inspection, fire sprinkler insp, pump inspection & cleaning	Mandatory	\$14,465	
				Total	\$164,832	\$0

Fund	Department	Division	Description	Department Ranking (1 = Highest Priority)	Department Requested	Manager Recommended
Sewer	Public Works	Sewer Treatment	Veolia Contract incremental cost increase by CPI-U (3.055%) in accordance with Contract for Wastewater Plan O & M.	1	\$179,320	
Sewer	Public Works	Environmental	Acquire electronic plan review software (Bluebeam)	4	\$1,000	
Sewer	Public Works	Environmental	Annual maintenance for first year of new software (Bluebeam) for electronic plan review	4	\$650	
			Total		\$180,970	\$0
Storm Drain	Public Works	Environmental	Storm drain Lift Station Maintenance under Veolia Contract (Thru cost for MDT Stations)	3	\$6,600	
Storm Drain	Public Works	Environmental	Acquire electronic plan review software (Bluebeam)	4	\$1,500	
Storm Drain	Public Works	Environmental	Annual maintenance for first year of new software (Bluebeam) for electronic plan review	4	\$650	
Storm Drain	Public Works	Environmental	Replace Field Water Quality Meter	5	\$1,500	
			Total		\$10,250	\$0
			Other Funds Total		\$1,201,245	\$0
			Grand Total - 4 Officers		\$3,436,775	\$157,571
			Grand Total - 6 Officers		\$3,611,945	\$157,571