## FY2022 Above & Beyond Requests
## Department Requested - Manager Recommended

| Fund | Department | Division | Description | Department Ranking (1 = Highest Priority) | Department Requested ($) | Manager Recommended ($) | Manager Ranking (1 = Highest Priority) |
|---|---|---|---|---|---|---|---|
| General | Admin | Animal Shelter | Large Section of Cat Condos | 1 | $22,000 | $0 | |
| General | Admin | Animal Shelter | Exam Tables for Cattery, Dog Triage, Grooming & Crematory | 2 | $10,000 | $0 | |
| | | | **Total Animal Shelter** | | **$32,000** | **$0** | |
| | | | | | | | |
| General | Court | Court | Security Doors (4) - see attached esimate | | $12,000 | $0 | |
| General | Court | Court | Office Supply Inflation | | $1,000 | $0 | |
| | | | **Total Court** | | **$13,000** | **$0** | |
| | | | | | | | |
| General | Administration | Commission | Municipal Elections (Primary & General - $45K each) | | $90,000 | $90,000 | |
| General | Administration | Clerk/Commission | New set up in Chambers for Clerk recording equipment (pull/move cables & desk) | | $2,500 | $0 | |
| General | Administration | Clerk/IT | DocuSign (Est. $6,000-$10,000) Ongoing:  Est. $5,000/yr split among departments or IT ISC | | $10,000 | $0 | |
| General | General | Clerk | Scanning Office Files (1st time also includes the cost of shredding service)  Ongoing:  $3,000/annually | | $150,000 | $0 | |
| | | | **Total City Clerk** | | **$252,500** | **$90,000** | |
| | | | | | | | |
| General | Legal | Legal | Paralegal/Legal Assistant -$43,710.99 - $54,639.10 salary range + benefits at 40% of $17,484.34 - $21,855.64 = total range of $61,195.39 - $75,494.74 | 1 | $75,495 | $0 | |
| General | Legal | Legal | Prosecutor -$60,257.00 - $75,321.00 salary range + benefits at 40% of $24,102.8 - $30,128.40 + bar license and costs of $1,500 = total wage and benefit range $85,859.80 – $106,949.40 | 2 | $106,949 | $0 | |
| General | Legal | Legal | Purchase of 10 licenses for Karpel or other criminal case management software to improve Criminal Division efficiences | 3 | $50,500 | $0 | |
| | | | **Total Legal** | | **$232,944** | **$0** | |
| | | | | | | | |
| General | Communications | Neighbor. Council | City-wide communications engagement plan, $50,000 - $100,000 | ARPA request | $100,000 | $0 | |
| General | Communications | Neighbor. Council | AV Equipment - camera, software, audio recording equipment, laptop, projector | | $5,000 | $0 | |
| | | | **Total Communications/Neighborhood Council** | | **$105,000** | **$0** | |
| | | | | | | | |
| General | Fire | Operations | TRAINING TOWER REPAIR | 1 | $93,000 | $0 | |
| General | Fire | Operations | PARAMEDIC SALARY/BENEFITS FOR 8 PERSONNEL ABOVE 24 APPROVED IN CONTRACT | 2 | $43,600 | $0 | |
| General | Fire | Fire Prevention | ESRI ALL HAZARDS RESPONSE SURVEY | 3 | $65,000 | $0 | |
| General | Fire | Fire Prevention | FIRST DUE COMMUNITY CONNECT (CRRP) or next line | 4 | $14,250 | $0 | |
| General | Fire | Operations | APX-Smart Capture | 5 | $9,420 | $0 | |
| General | Fire | Operations | HOSE | 6 | $52,933 | $0 | |
| General | Fire | Fire Prevention | GRACE ARSON DETECTOR 950-ASH | 7 | $6,580 | $0 | |
| General | Fire | Operations | 3 MOBILE DATA TERMINALS - FIRE TRUCKS $3500 EA | 8 | $10,500 | $0 | |
| General | Fire | Operations | COMMUNITY RISK REDUCTION EDUCATIONAL MATERIALS | 9 | $5,000 | $0 | |
| | | | **Total Fire** | | **$300,283** | **$0** | |
| | | | | | | | |
| General | Police | Patrol | (2) Promotion to Sgt I (promotion cost ea $22,228) | 1 | $44,456 | $0 | |
| General | Police | Patrol | (2) New officers replacing promoted officers ($81,829) | 1 | $163,658 | $0 | |
| General | Police | Patrol | Ammo cost increase 51% (HRU) * operational increase over last 2-3 years | 2 | $10,273 | $0 | |
| General | Police | Support Services | Ammo cost increase 51% (all GFPD) * operational increase over last 2-3 years | 2 | $15,519 | $0 | |

| | | | FY2022 Above & Beyond Requests | | | | |
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| General | Police | Patrol | Patrol Cell Phones | 3 | $18,700 | $0 | |
| General | Police | Patrol | Field Ops | 4 | $6,720 | $0 | |
| General | Police | Patrol | Medical Costs directly related to cases * operational increase over last 2-3 years | 5 | $6,000 | $0 | |
| General | Police | Support Services | Janitorial Supplies * operational increase over last 2-3 years | 8 | $750 | $0 | |
| General | Police | Support Services | Public & Legal Notices * operational increase over last 2-3 years | 9 | $175 | $0 | |
| General | Police | Investigations | Computer Accessories;Annual Maint (see attached list) * operational increase over last 2-3 years | 6 | $2,732 | $0 | |
| General | Police | Investigations | Professional Services; ZETX * operational increase over last 2-3 years | 7 | $3,581 | $0 | |
| | | | | | | | |
| General | Police | Patrol | (4) New officers due to manning shortage($81,829 ea) - potential Crime Task Force recommendation | 10 | $327,316 | $0 | |
| | | | | | | | |
| General | Police | Patrol | (6) New officers due to manning shortage($81,829 ea) - potential Crime Task Force recommendation | 10 | $490,974 | $0 | |
| | | | | | | | |
| General | Police | Support Services | Medical Exam Pre Employment Denver Forensic Psyc.** | 11 | $3,275 | $0 | |
| | | | ** This is dependent on Legal, HR, PD & Commission contract approval (in preliminary process) | | | | |
| | | | | | | | |
| | | | Total Police w/ 4 Officers | | $603,155 | $0 | |
| | | | Total Police w/ 6 Officers | | $766,813 | $0 | |
| | | | | | | | |
| | | | | | | | |
| General | Park and Recreation | Administration | Printing, Forms, Ect. - Summer Guide Publication | | $4,000 | $0 | |
| General | Park and Recreation | Administration | Mileage - Personal Car | | $2,650 | $0 | |
| General | Park and Recreation | Administration | Other Professional Services - Volunteer Workers Comp | | $2,000 | $0 | |
| General | Park and Recreation | Administration | Building Repair & Maint - ADA Restroom Admin Office | | $40,000 | $0 | |
| General | Park and Recreation | Park Areas | Kubota | | $25,000 | $0 | |
| General | Park and Recreation | Park Areas | 22' Foot Work Trailer | | $16,000 | $0 | |
| General | Park and Recreation | Park Areas | Environmental testing for waste hauler sampling (new requirement) | | $600 | $0 | |
| General | Park and Recreation | Park Areas/Trails | Replacement of Trails Truck (1/2 Ton) | | $30,000 | $0 | |
| General | Park and Recreation | Parks Areas | Funds to cover Full additional full time Janitor | | $30,000 | $0 | |
| General | Park and Recreation | Trails | Membership and Dues | | $250 | $0 | |
| | | | Total Park & Recreation | | $150,500 | $0 | |
| | | | | | | | |
| Recreation | Park and Recreation | Recreation | COVID Hardship Relief | | $142,366 | $0 | |
| Swimming Pools | Park and Recreation | Swimming Pools | COVID Hardship Relief | | $88,336 | $0 | |
| Ice Breaker | Park and Recreation | Ice Breaker | COVID Hardship Relief | | $30,000 | $0 | |
| Multi Sports | Park and Recreation | Multi Sports | COVID Hardship Relief | | $40,000 | $0 | |
| Natural Resources | Park and Recreation | Natural Resources | Increase in General Fund Subsidy | | $12,814 | $0 | |
| Natural Resources | Park and Recreation | Natural Resources | 5% Increase on Assessment not taken in FY2021 | | $20,295 | $0 | |
| Portage Meadows | Park and Recreation | Portage Meadows | 5% Increase on Assessment not taken in FY2021 | | $3,262 | $0 | |
| | | | Total General Fund Subsidy Requests | | $337,073 | $0 | |
| | | | | | | | |
| | | | General Fund Total w/ (6) Police Officers | | $2,190,113 | $90,000 | |

# FY2022 Above & Beyond Requests
## Department Requested - Manager Recommended

| Fund | Department | Division | Description | Department Ranking (1 = Highest Priority) | Department Requested ($) | Manager Recommended ($) | Manager Ranking (1 = Highest Priority) |
|---|---|---|---|---|---|---|---|
| | | | | | | | |
| Library | Library | Library | Hire a 29-hour-a-week Library Specialist to enable Library to appropriately staff open hours. This position will NOT require additional funding. The Library has reduced in expenses in other areas (eliminating on-call staff, staff retirements resulting in lower wage costs, supply budget reductions) to afford this needed additional staff. If additional Library Specialist is not approved, the Library would like to retain the on-call staff in the budget. | | $0.00 (funding available in existing budget) | $0 | |
| Library | Library | Library | Hire a full-time Library Specialist so that the Library can be open a full day on Monday (rather than a half-day) and so that other staff can be better deployed to improve Library service. Currently in order to be open the required 50 hours/week, almost every staff member (including the Director, IT Coordinator and Administrative Assistant) have six to 10 weekly scheduled hours on the public service desks. The Library currently has 17.95 FTE which is woefully inadequate compared to the other large Libraries. Billings 32.7 FTE, Bozeman, 27.47 FTE, Flathead County 27.58 FTE, Lewis and Clark County 38.87 FTE, and Missoula 40 FTE. | 1 | $63,149 | $0 | |
| Library | Library | Library | Hire another part-time Library Specialist so that the Bookmobile can run 6 days a week. Currently, the Library only has the staff to run the Bookmobile 3 days a week. We raised over $200,000 to purchase a new vehicle and want to see it used to its full potential. This staff person would allow us to expand our Homebound program, attend special events and expand our community service. | 2 | $24,000 | $0 | |
| | | | **Total Library** | | **$87,149** | **$0** | |
| | | | | | | | |
| Natural Resources | Park and Recreation | Natural Resources | Travel Expense | | $1,000 | $0 | |
| | | | **Total Natural Resources** | | **$1,000** | **$0** | |
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| | | | | | | | |
| Information Tech | Administration | 130 | Duo MFA (Multi Factor Authentication) is to be used City-wide. No ISC increase requested. This request is is to re-distribute ISC's evenly rather than to solely charge the Police Department. | N/A-Informational-no increase needed | $0 | $0 | |
| Information Tech | Administration | 131 | **ISC increase needed.** ESRI (Environmental Systems Research Institute) software cost sincreased due to moving to Small Government Enteprise Agreement. This agreement was adopted by the Commission. City went from $28,000 to $55,000 in annual ESRI costs. Department Requested is the amount Mapping will have to charge out in additional ISC's ANNUALLY. No increase would result in negative fund balance. | | $15,000 | $15,000 | |
| Information Tech | Administration | 133 | **ISC increase needed.** SIP Line cost projections were off. Added analog lines to cover faxing. Request to add approximately $10,000 to telephone ISC's. No increase would result in negative fund balance. Brought on PW, Animal Shelter, P&R | | $10,000 | $10,000 | |
| Information Tech | Administration | 131 | **ISC increase needed.** Added networked locations which increased costs $5,000-$6,000. Request to make changes in ISC's to reflect additional charges. No increase would result in negative fund balance. | | $6,000 | $6,000 | |
| Information Tech | Administration | 131 | **ISC increase requested.** The City's aerial imagery is 12 years old. Lots of growth has occurred since that time. There are now services available that are subscription based and provide the latest imagery. Recommendation to purchase and charge annual subscription through ISC's. | 1 | $13,000 | $13,000 | |
| Information Tech | Administration | 130 | **Purchase using IT reserves (if needed) requested.** Replace virtual hosts and SAN to a newer model. I.T. has been collecting ISC's for this replacment. Recommend to replace and continue collecting ISC's for ERS replacement. | 2 | $75,000 | $75,000 | |
| Information Tech | Administration | 130 | **Purchase using IT reserves (if needed) requested**. Replace UPS (Uninterruptible Power Supply) to a model that can be supported/maintained using local vendor. Vendor who maintanined UPS recently retired I.T. has been collecting ISC's for this replacment. Recommend replacement and continue collecting ISC's for ERS replacement. | 3 | $25,000 | $25,000 | |

| Fund | Department | Division | Description | Department Ranking (1 = Highest Priority) | Department Requested ($) | Manager Recommended ($) | Manager Ranking (1 = Highest Priority) |
|---|---|---|---|---|---|---|---|
| Information Tech | Administration | 130 | **Purchase using IT reserves (if needed) requested.  I.T.** Systems Management Software- Currently using a free product to patch I.T. systems.  This will help secure systems in a big way by providing more options when patching and maintaining Microsoft systems.  <u>Recommendation to use I.T. reserves for purchase then bill annual maintenance through ISC's beginning in FY2023.</u> | 4 | $75,000 | $75,000 | |
| Information Tech | Administration | 130 | **Purchase using IT reserves (if needed) requested.** Helpdesk/I.T. Knowledge Base system- This is a system that would allow I.T. to track support requests and share support information.  This system would be helpful in justifying what technology is requiring the most support and/or justifying/verifying staffing needs.  <u>Use I.T. reserves for purchase then bill annual maintenance through ISC's.</u> | 5 | $10,000 | $10,000 | |
| Information Tech | Administration | 130 | **Purchase using IT reserves (if needed) requested.** Upgrade Existing switches to Juniper- Upgrade all remaining switches to Juniper in order to gain security features and ability to support one platform/OS.  I.T. has been collecting ISC's for this replacment.  If needed, this request could wait until FY2023. | 6 | $60,000 | $60,000 | |
| Information Tech | Administration | 130 | **Purchase using I.T. reserves (if needed) requested.  Prefer using ARPA funds if available for use**.  City Website Re-design- The website is several years old and is, arguably, in need of a refresh.  I.T. has received complaints from Staff that the site is not user friendly, especially when using the search feature.  I.T. reserves needed for this purchase.  ISC's collected for website maintenance only. | 7 | $50,000 | $0 | |
| Information Tech | Administration | 130 | **ISC increase requested**.  Add Desktop Support Position- The City continues to add techology every year.  The City added 50+ mobile devices (laptops, tablets, etc) this year.  80+ new user accounts were created in FY2021.  I.T. has tried to keep up with the demands of supporting these added technologies but is finding itself more reactive than proactive in its basic essential support functions (like updating pc's, software, providing standard builds/images, etc.)  The Police Department has mentioned adding an I.T. position in the past to help support these growing technologies.  That alone is an indicator that additional technology staff is needed.  Adding another Desktop Support position would instantly provide greater support to the Police Department and the City overall.   Adding this position would also create greater backup, making I.T. two deep in every position.   Additionally, current I.T. staff has limited AV (Audio/Video) and Radio experience.  The right candidate may posess these skills and/or be trained to help support these technologies.  This position would be funded through increasing ISC's to each Deparment/Division using I.T. services.  Utilizing and gaining valuable data using Priority #8 (Helpdesk System) may prove valuable in evaluating Staffing numbers. | 8 | $80,000 | $0 | |
| Information Tech | Administration | 130 | **Potential ISC increases requested**.  PCD has asked to I.T. to distribute ISC's to cover Energov maintenance.  PCD paid for software first 3 years.  Begininning in FY2022, All departments who use Energov to be charged accordingly.  PCD may very well continue to cover costs in FY2022. | N/A- PCD may continue to fund | $0 | $0 | |
| Information Tech | Administration | 130 | Network Threat Monitoring- The City is not likely in position to hire an I.T. Security expert at this time due to excessive salary demand.  However, there are security services available that are built to monitor the network and mitigate threats.  These sevices are not cheap but they are certainly less expensive than adding a top end Security FTE.  The cost estimate is for a 3 year contract. | | $50,000 | $0 | |
| Information Tech | Administration | 130 | Add more City owned Fiber- Currently, the City pays over $80k per year for leased lines that connect facilities.  The City could work with a company to build out its own fiber network. | ARPA Request | | | |
| | | | **Total IT** | | **$469,000** | **$289,000** | |
| | | | | | | | |
| Human Resources | Human Resources | | HRIS -- Munis Software will not meet the City's HR and PR needs.  Will require an interface with Munis. | 1 | $750,000 | $0 | |
| Human Resources | Human Resources | | HR Generalist Position | 1 | $120,000 | $120,000 | |
| Human Resources | Human Resources | | Market Compensation Survey | 1 | $60,000 | $60,000 | |
| Human Resources | Human Resources | | FCP - APA Certification for Payroll Specialist | 2 | $4,000 | $4,000 | |
| Human Resources | Human Resources | | Second year expansion of number of participants in supervisor training with BizLibrary.  Did not expand as anticipated in 2020.  Currently have 20 participants, would expand to 40. | 3 | $3,000 | $3,000 | |
| | | | Presume all move costs will be covered under the CARES or ARPA funding -- renovation of the area, any new work stations, appliances, etc. | ARPA Request | | | |
| | | | **Total Human Resources** | | **$937,000** | **$187,000** | |

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| Fund | Department | Division | Description | Department Ranking (1 = Highest Priority) | Department Requested ($) | Manager Recommended ($) | Manager Ranking (1 = Highest Priority) |
|---|---|---|---|---|---|---|---|
| Finance | Accounting | Accounting | Additional training for new Budget Analyst and Grant and Contracts Administrator | | $6,000 | $6,000 | |
| | | | **Total Finance** | | **$6,000** | **$6,000** | |
| | | | | | | | |
| Civic Center Events | Admin | Events | 80 Replacement chairs for Gibson room. | | $4,500 | $0 | |
| | | | **Total Civic Center Events** | | **$4,500** | **$0** | |
| | | | | | | | |
| | | | | | | | |
| Planning & CD | Planning | Planning | Long Range Comprehensive Growth Plan | | $300,000 | $0 | |
| | | | **Total Planning & CD** | | **$300,000** | **$0** | |
| | | | | | | | |
| | | | | | | | |
| Parking | Planning | Parking | Parking Division Manager- Salary & Benefits | | $91,000 | $0 | |
| | | | **Total Parking** | | **$91,000** | **$0** | |
| | | | | | | | |
| | | | | | | | |
| Street | Operations | Street-Traffic | Thermo Heater - Split with Central Garage | | $5,750 | $5,750 | |
| | | | **Total Street** | | **$5,750** | **$5,750** | |
| | | | | | | | |
| | | | | | | | |
| Central Garage | Public Works | Central Garage | Thermo Heater - Split with Street Division | | $5,750 | $5,750 | |
| | | | **Total Central Garage** | | **$5,750** | **$5,750** | |
| | | | | | | | |
| | | | | | | | |
| Public Works Admin | Public Works | Administration | Replace copier/printer/fax/scanner | | $16,000 | $16,000 | |
| | | | **Total Public Works Admin** | | **$16,000** | **$16,000** | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Sanitation | Operations | Sanitation | Utility Supplies (Commercial Refuse Containers) | | $10,000 | $0 | |
| Sanitation | Operations | Sanitation | Utility Supplies (Residential Refuse Containers) | | $5,000 | $0 | |
| Sanitation | Operations | Sanitation | Maintenance Agreements | | $17,400 | $0 | |
| Sanitation | Operations | Sanitation | Maintenance Agreements | | $3,200 | $0 | |
| Sanitation | Operations | Sanitation | Landfill | | $43,400 | $43,400 | |
| Sanitation | Operations | Sanitation | Landfill | | $83,400 | $83,400 | |
| | | | **Total Sanitation** | | **$162,400** | **$126,800** | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Engineering | Public Works | Engineering | Inspector overtime increase to meet demand | 1 | $9,200 | $9,200 | |
| Engineering | Public Works | Engineering | Creation of City Wtr, Storm, & Sewer Models - Will put directly in Utility Funds | 2 | $100,000 | $0 | |
| Engineering | Public Works | Engineering | Large Format Printer and Scanner | 3 | $12,150 | $12,150 | |
| Engineering | Public Works | Engineering | Energov Annual License Cost | 4 | TBD by PCD | $0 | |

| | | | | FY2022 Above & Beyond Requests | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | Department Requested - Manager Recommended | | | | |
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| Engineering | Public Works | Engineering | Additional Engineer | | 5 | $100,000 | $100,000 | |
| Engineering | Public Works | Engineering | Additional Engineer | | 6 | $90,000 | $90,000 | |
| Engineering | Public Works | Engineering | Additional Inspector | | 7 | $80,000 | $80,000 | |
| Engineering | Public Works | Engineering | Additional Inspector | | 8 | $75,000 | $75,000 | |
| Engineering | Public Works | Engineering | AutoCAD Civil 3D Licenses | | 9 | $5,000 | $5,000 | |
| Engineering | Public Works | Engineering | Rankin Software for Inspection Reports | | 10 | $1,008 | $1,008 | |
| Engineering | Public Works | Engineering | Self Leveling Rotary Laser Level | | 11 | $700 | $700 | |
| Engineering | Public Works | Engineering | Start Drone Program.  Purchase Drone, Training, & Certifications for up to 4 pilots. | | 12 | $10,000 | $0 | |
| | | | | Total Engineering | | $483,058 | $373,058 | |
| | | | | | | | | |
| | | | | Grand Total | | $4,758,720 | $1,099,358 | |