

FY2025 Above & Beyond Requests
Department Requested - Manager Recommended

Fund	Department	Division	Description	Department Ranking (1 = Highest Priority)	Department Requested (\$)	Manager Recommended (\$)
General	Administration	Animal Shelter	ERS Seed Money - To ensure the uninterrupted operation of our animal shelter's transportation needs, we propose allocating seed money into an ERS fund. This fund will serve as a proactive measure to prepare for the eventual replacement of our aging suburban, which is vital for animal transports and company business but currently lacks a funded ERS for future replacement.	3	\$3,000	\$0
General	Administration	Animal Shelter	Rabies Vaccination for staff - To address a critical safety gap in our animal shelter operations, we propose funding for the rabies vaccination of our veterinary technician, behavioral specialist, and lead kennel tech. Working closely with animals of unknown history and behavior puts them at risk of exposure to rabid animals. The vaccination, consisting of a two-shot series and a titer test, is essential for their safety and aligns with best practices already implemented by other agencies, such as the police department's vaccination of Animal Control Officers.	2	\$3,000	\$3,000
Total Animal Shelter					\$6,000	\$3,000
General	Administration	Commission	Increase in MLCT dues	1	\$30,000	\$30,000
General	Administration	Commission	part time person for Neighborhood Council position up to 20 hrs./week	1	\$28,000	\$28,000
General	Administration	Commission	Neighborhood Council Position Cell Phone	2	\$552	\$552
Total City Commission					\$58,552	\$58,552
General	Court	Court	Jury Clerk/Training and Equipment (Safety Levy)	1	\$74,000	\$0
General	Court	Court	Court Office Clerk/Training and Equip. (Safety Levy)	2	\$74,000	\$0
General	Court	Court	Office Supplies	3	\$500	\$500
General	Court	Court	Other Professional Services	3	\$500	\$500
Total Court					\$149,000	\$1,000
General	Fire	Fire Prevention	(New) Deputy Fire Marshal position (Salary + Benefits)	1	\$104,775	\$0
General	Fire	Fire Prevention	Office Remodel (to accommodate additional DFM)	1.5	\$10,000	\$0
General	Fire	Operations	Certification pay for (2) additional Paramedics annually	2	\$8,970	\$0
General	Fire	Operations	10% Market Adjustment for admin staff to address compression pay issues with staff	3	\$60,153	\$0
General	Fire	Fire Prevention	Office Furniture (replace broken, hand me down furniture)	5	\$10,000	\$0
General	Fire	Fire Prevention	Concrete Pad for Burn Cells at Training Center (can be taken out of annual station maintenance account)		\$7,000	\$0
General	Fire	Operations	Proximity Dispatching - Annual Reoccurring (Central Square \$4,291, AT&T \$8,100, IT \$4,325)	4	\$16,716	\$0
Total Fire					\$217,614	\$0

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General	Police	Support Services	Recruiting; increasing costs (46%) for Montana Law Enforcement Tuition. Budget equipment for 9 officers per year versus only 6 due to aver # leaving.	1	\$24,282	\$24,282
General	Police	Support Services	Professional Services; Additional utilization of towing contract services, Ox and Son's, due to the additional abandoned and recreational vehicle tows. This also increases in service fees for our CJIN Terminal within the Support Services Bureau.	2	\$3,100	\$3,100
General	Police	Records	Leads On Line - Investigative tool; long-term existing service/line item that was covered by ISB-315, Utilized in Records Division. ISB used funds to cover other contract increases within their line.	3	\$5,050	\$5,050
General	Police	Support Services	Due to our large turnover we will need to add the following 4 trainings to our current travel requests: Detective-new investigator/ Mtn States Tactical Officer/ Child Death Investigations/Instructor Development	8	\$7,854	\$7,854
General	Police	Patrol	3 Sworn Officers for Investigations Bureau, training and equip.//\$107,435.28 S&B(benefits 2024 rates), \$5,819 equip, \$2,275 Academy training	12	\$346,588	\$0
				Total Police	\$386,874	\$40,286
General	Legal	City Attorney	Prosecution Case Management Software - PineTech <i>*\$40,000 for 1 year, \$20K to \$30K in subsequent years</i> <i>*Automate what is now a manually driven paper-based process</i> <i>*Automate subpoena generation presently manual</i> <i>*Automate collection of evidence from GFPD Zuercher System</i> <i>*Automate work process and task assignment</i> <i>*Once implemented will reduce current support-staff workload by .5 to 1.0 FTE, enabling resources to be put toward victim/witness outreach</i> <i>*Provide detailed metrics that will enable measurement of office operations and effectiveness</i>		\$40,000	\$40,000
				Total Legal	\$40,000	\$40,000
General	-	Transfers Out	Events Subsidy. Last year, the GF subsidy was not provided to Events, due to budget issues and the fact that Events had sufficient reserves to cover expenses. This year the fiscal picture, and although events has higher revenues than normal, Events is requesting half of the normal subsidy be provided and it will be matched by using Events reserves in the same amount to cover expenses. Events has changed their operating model where they can, and ventured to partner with local and national entities to capture more users for the Civic Center. Although this has begun, there is an associated 12-18 months timeline from discussion/booking to actual performances.	1	\$134,000	\$134,000
General	-	Misc Admin	Request from Central Garage for Funding for ERS Police Patrol Units Only - Increase in cost of vehicles is not being covered by current level of ERS funding	1	\$81,530	\$81,530
General	-	Contingency	Hazard Removal Fund (Code Enforcement/Weeds)	1	\$50,000	\$50,000
General	-	Transfers Out	Additional AHBS Subsidy Request		\$122,407	\$122,407
				Total	\$387,937	\$387,937
				General Fund Total	\$1,245,977	\$530,775