

Police Department Budget Requests

	Requested	Approved
2012 Buyout for Retirement	\$36,967	\$0
Increase Travel and training	\$30,610	\$0
Increase in Supplies and materials	\$68,047	\$0
K-9 Dog	\$23,000	\$0
2013 1 FTE, Radio/IT Technician	\$62,000	\$0
Increase in Supplies and materials	\$36,668	\$11,888
1 ACO vehicle and 2 detective cars	\$57,900	\$0
Main Air Conditioner/ and 1 smaller air conditioner	\$43,385	\$0
2014 Keep 2 officers from COPS grant	\$60,000	\$60,000
2015 Firearm Supplies	\$5,491	\$5,491
Travel/training for New Hires at Academy	\$1,800	\$1,800
2016 Additional 911 Center Dispatchers (2)	\$122,000	\$61,000
Building repairs/improvements	\$16,000	\$0
Special travel for police department	\$0	\$15,000
2017 Additional Officers (3)	\$227,547	\$151,698
ADORE-FTO training software. Was paid by grant for 5yrs before	\$1,850	\$1,850
Academy & uniform cost increase to accurately reflect # of officers replaced annually	\$5,400	\$5,400
Microfilm charge increase	\$1,800	\$1,800
IT Charges for HIDTA	\$32,471	\$32,471
Training for 911 Dispatchers returned to needed previous levels of req'd training	\$9,985	\$9,985
Salary increase for Communication Center Mgr from 50/6 to 51/6	\$1,510	\$0
2018 (6) New officers including training and hiring costs (\$73,000) each	\$464,142	\$0
Radio's will need 100 x \$5000	\$500,000	\$0
Replace 10 detective cars	\$100,000	\$50,000
Additional supplies (evidence, records, microfilming, hiring, radio batteries, watchguard, etc.)	\$31,182	\$31,182
Building Repairs/Improvements	\$115,472	\$115,472
Additional travel & training	\$8,725	\$8,725
2019 (6) New officers including training and hiring costs (\$81,264) each	\$487,584	\$0
1 New SRO - GFPS paying for all but \$10,000 thru school safety grant	\$10,000	\$0
Motorola Portable Radios 10ct @ \$7000 ea	\$70,000	FY18 Carryover
Supplies and other operating expenses (air cards, phones, office eq, batteries, etc.)	\$25,190	\$25,190
2020 (6) New officers including training/hiring costs (\$87,585) each	\$525,510	\$0
Patrol Overtime/ Salary increases	\$103,715	\$103,715
Background Investigation Program	\$7,200	\$0
ZET-X software and training	\$2,800	\$0
Explosive Breacher Recertification (4)	\$6,150	\$0
Matching budget w/GFFD Multi-use Training Site Updates @ GFFR Training Center	\$5,000	\$0

2021 Critical Needs	I would like to have it on the record that this is another budget year that I would have asked for at least 1 FTE to backfill the position used for the creation of the Violent Crimes Task Force. This task force was created in response to the ongoing increase in violent crime here in Great Falls and we intentionally used a position in our Patrol Bureau to make this happen. If this is not the place to have this recorded, please feel free to direct it elsewhere.	\$0	\$0
	2022	Patrol-(2) Promotion to Sgt I (promotion cost ea \$22,228)	\$44,456
	Patrol-(2) New officers replacing promoted officers (\$81,829)	\$163,658	\$0
	Patrol-Ammo cost increase 51% (HRU) * operational increase over last 2-3 years	\$10,273	\$0
	Support services-Ammo cost increase 51% (all GFPD) * operational increase over last 2-3 years	\$15,519	\$0
	Patrol-Cell Phones	\$18,700	\$0
	Patrol-Field Ops	\$6,720	\$0
	Patrol-Medical Costs directly related to cases * operational increase over last 2-3 years	\$6,000	\$0
	Support services-janitorial supplies * operational increase over last 2-3 years	\$750	\$0
	Support services-public & legal Notices * operational increase over last 2-3 years	\$175	\$0
	Investigations-Computer Accessories;Annual Maint (<i>see attached list</i>) * operational increase over last 2-3 years	\$2,732	\$0
	Investigations-professional services; ZETX * operational increase over last 2-3 years	\$3,581	\$0
	Patrol-(4) New officers due to manning shortage(\$81,829 ea) - potential Crime Task Force recommendation	\$327,316	\$0
	Patrol-(6) New officers due to manning shortage(\$81,829 ea) - potential Crime Task Force recommendation	\$490,974	\$0
	Medical Exam Pre Employment Denver Forensic Psyc.	\$3,275	\$0
2023	Cell phones for Patrol(prior covered by grant)	\$27,600	\$27,600
	Shredding services	\$720	\$720
	Cable for PD	\$144	\$144
	FBI Nat'l Assoc membership	\$400	\$400
	Field Ops (pd by grant prior)	\$8,400	\$8,400
	HRU Ammo; various kinds	\$5,033	\$5,033
	Medical testing (DUI, rape, etc.)	\$6,000	\$6,000
	PBT Certification / Support increase	\$750	\$750
	HRU training munitions, etc.	\$1,425	\$1,425
	Explosive Breaching / Impact Recertification	\$2,000	\$2,000
	Explosive Breaching Supplies	\$1,500	\$1,500
	UAS Drone Program (batteries, misc. upkeep of new drone)	\$5,000	\$5,000
	Repair & Maint (Drones & Robots, etc.)	\$2,500	\$2,500
	SWAT Basic Training increase	\$1,800	\$1,800
	Medical Assessments	\$11,528	\$11,528
	Patrol UTM	\$12,760	\$12,760
	Ammo cost increase (9mm, .223,shotgun)	\$8,931	\$8,931
	Misc. Training (see separate list)	\$28,385	\$18,385
	Bulletproof vests increase	\$3,400	\$3,400
	Alert Security POM camera service NEW	\$2,100	\$2,100
	Impound vehicle storage/towing increase	\$2,500	\$2,500
	WatchGuard software/maint	\$1,800	\$1,800
	WatchGuard software cloud based back up; Yrly NEW	\$2,496	\$2,496
	COGF Shops; Striping applications on vehicles; NEW	\$1,500	\$1,500
	Janitorial cost increase	\$350	\$350
	Adore Personnel Eval Software increase	\$275	\$275

Ecolab pest control increase	\$299	\$299
Damaged uniforms on duty replaced	\$200	\$200
Civilian uniforms (additional FTE)	\$100	\$100
ZETX annual renewal	\$3,800	\$3,800
Leads on Line increase	\$114	\$114
Clear Service increase	\$741	\$741
Cellbrite membership/certification	\$400	\$400
Cell extracting services increase	\$125	\$125
Misc. operational supplies increase; Homicide evidence project	\$1,000	\$1,000
IAPE membership cost increase	\$150	\$150

Fire Department Budget Requests

	Requested	Approved
2012 No requests	\$0	\$0
2013 Increase in Supplies and materials budget over last year's amount	\$7,590	\$7,590
FRX Citizen training	\$8,000	\$4,000
Deputy Fire Marshal	?	\$0
Training Center Repair	\$300,000	\$0
Fire station repairs/improvements	\$213,000	\$0
Two 3/4 ton trucks	\$96,000	\$0
SCBA Maintenance and replacement	\$14,100	\$14,100
2014 No requests	\$0	\$0
2015 4 Additional Firefighters, Equipment and training for the additional Fire Fighters	\$281,576	\$0
Deputy Fire Marshal	\$84,000	\$84,000
Software- Fire House reporting and management program	\$60,000	\$0
Travel/training for Fire Staff	\$3,485	\$3,485
Fire Station repairs/improvements	\$165,800	\$165,800
SCBA bottle replacements (30)	\$28,500	\$28,500
Radio Equipment	\$142,840	\$11,733
Fire Rescue/Pumper Truck	\$425,000	\$0
2016 Firefighters	\$259,112	\$64,778
Self Contained Breathing Apparatus (SCBA)	\$325,000	\$32,500
Rescue/ Ambulance + Fire Marshal Vehicle	\$220,000	\$0
Fire Truck annual debt payment (Total cost \$425,000 to finance for 10 years)	\$55,000	\$55,000
Thermal Imaging Camera	\$52,000	\$13,000
Fire Officers Certification	\$30,000	\$0
Fire Station repairs/improvements (generators)	\$90,000	\$25,000
Metro Ethernet upgrade to 4 fire stations	\$16,000	\$16,000
2017 Additional Firefighters to staff Rescue Squad	\$414,000	\$0
Rescue Squad Vehicle & Equipment	\$210,000	\$38,506
Rescue Squad Equipment	\$30,000	\$0
New Fire Apparatus Equipment (for 2 new purchased fire trucks)	\$40,000	\$40,000
Fire Station repairs/improvements	\$82,000	\$50,000
Support Vehicle(s) Training Officer and Emergency Manager	\$40,000	\$0
Rescue and medical equipment	\$41,317	\$41,317

	Comp-time trending upward & overtime	\$101,672	\$101,672
	PPE increase	\$5,000	\$5,000
	Increase in the # of cell phones	\$1,500	\$1,500
	Additional training and travel	\$18,830	\$18,830
2018	6 Additional Firefighters \$68,000 x 6 - Add 5th Response Vehicle at Station 1	\$408,000	\$0
	1 FTE Fire Inspector	\$52,000	\$0
	Annual Physicals - Required by NFPA 1582	\$34,100	\$34,100
	Additional training & paramedic program	\$88,650	\$79,350
	Fire station repairs/improvements	\$30,600	\$20,600
	Training Center repairs/improvements	\$1,060,000	\$10,000
	Portable Radios - 20 x \$5000 XTS Portables	\$100,000	\$0
	Thermal Imager Search Camera - 3	\$24,000	\$24,000
	Extrication Equipment	\$33,000	\$33,000
	Positional Work Stations & Equipment	\$40,000	\$40,000
2019	2 Additional Firefighters	\$154,000	\$0
	Firefighter Occupational Physicals (62 FF and BCs)	\$34,100	\$34,100
	Repair Fire Station-4 Sewerline	\$110,000	Prior Year Carryovers
	Repair Fire Station-1 Kitchen Sewerline	\$120,000	Capital Contingency
	Tuition Assistance - Paramedic Program	\$26,000	\$20,000
	Medical equipment	\$22,450	\$9,450
	Turn-out Washer Extractor to be put at 2nd station	\$10,000	\$10,000
	SCBA Breathing Air Compressor (revenue generated)	\$50,000	\$50,000
	Replace Command Vehicle	\$25,000	\$0
2020	6 Entry Level F/F - \$78,500 each	\$471,000	\$0
	PPE & limit exposure to carcinogens	\$154,500	\$0
	MSA air bottles/parts - replace expired SCBA bottles/hardware	\$20,530	Fire Special Rev
	Breathing air fill station - to replace current station with OSHA compliant station	\$9,500	\$0
	Training center repairs	\$15,000	\$0
	Operating supplies	\$76,290	\$0
2021	Station 4 Sewer Repairs- Quote to finish and make station 4 operational was \$220,000. We		
Critical Needs	hope to come in significantly less but not sure of costs at this time. Number given is worst case scenario.	\$220,000	\$220,000
	Grant match for aerial apparatus	\$140,309	\$0
	Increase in travel/training budget	\$21,420	\$0
2022	Training tower repairs	\$93,000	\$0
	Paramedic Salary/ Benefits for 8 Personnel above 24 Approved in Contract	\$43,600	\$0
	ESRI all hazards Response Survey	\$65,000	\$0
	First Due Community Connect (CRRP) or next line	\$14,250	\$0
	APX-Smart Capture	\$9,420	\$0
	Hose	\$52,933	\$0
	Grace arson detector 950-ASH	\$6,580	\$0
	3 mobile data terminals - Fire Trucks \$3,500 EA	\$10,500	\$0
	Community risk reduction educational materials	\$5,000	\$0
2023	Overtime	\$157,843	\$148,053
	Overtime for Training	\$55,944	\$0
	Computers	\$5,000	\$5,000

Janitorial - Cost Increases	\$1,000	\$1,000
Postage - Cost Increases	\$400	\$400
Printing - Cost Increases	\$100	\$100
Books, Subscriptions	\$1,600	\$1,600
Advertising	\$200	\$200
Cell Phones - Actual Cost AT&T	\$1,000	\$1,000
Medical Services Occupational Physicals	\$15,000	\$15,000
Professional Services, Medical Director	\$8,000	\$8,000
Building Repairs	\$24,000	\$0
Equipment Repairs - Cost Increases	\$4,300	\$4,300
Bunkers/Protective gear for 6 new hires	\$30,000	ARPA
MSA SCBA bottles to replace those that failed testing	\$25,650	ARPA
Equipment needed to put reserve truck in service	\$19,500	\$0
Hose Washer/ Replaces home made unit	\$14,000	ARPA
Hose Tester/ Replaces home made unit/unsafe	\$3,000	ARPA
Sensit Multi Gas Monitor /Replaces one that is failing	\$2,200	ARPA
3 Sheds, for outside stations/Store gas, propane equip	\$12,000	\$0
Computers	\$1,400	\$1,400
Instructional Supplies	\$1,000	\$1,000
Office Supplies	\$100	\$100
Safety Equipment	\$600	\$600
SIC Collections - New Account	\$800	\$800
Knox Boxes KeySecure - 5	\$5,000	\$5,000
Training	\$1,613	\$1,613
Paper - New Funding	\$100	\$100
Computers - New Funding	\$200	\$200
Instructional Supplies - New Funding	\$1,000	\$500
Office Supplies - New Funding	\$200	\$200
Postage - New Funding	\$500	\$500
Printing - New Funding	\$1,000	\$1,000
Books, Subscriptions - New Funding	\$200	\$200
Memberships - New Funding	\$100	\$100
Cell Phones - Actual Cost AT&T	\$552	\$552
Recruit Academy	\$5,300	\$5,300
Certifications/Blue card, NIMS, ICS, IFSTA Manuals	\$5,000	\$5,000
City/Rural Fire Academy x 2	\$2,900	\$2,900
Citizen's academy x 2	\$1,500	\$1,500
Instructional Supplies, Training Manikin (Sim Baby)	\$5,560	ARPA
Forcible Entry Door	\$8,000	ARPA