

**Department Requested - Manager Recommended  
Fiscal Year 2017**

Department	Fund Name	Description	Department Requested	Manager Recommended	Manager Comments	
<b>General Fund Requests:</b>						
Administration	General	Animal Shelter	1 Part Time Grade 20 Office Clerk	\$14,000	\$0	
Administration	General	Animal Shelter	Additional Training Budget Currently at \$1,000	\$3,765	\$3,765	
Administration	General	Neighborhood Council	Additional Training Budget Currently at \$2000	\$500	\$0	
Administration	General	City Manager	Cell Phone For Greg Doyon	\$800	\$800	
Administration	General	Misc Admin	Recruitment costs - HR Director, Deputy City Manager	\$10,000	\$0	Use this year's budget
Administration	General	City Clerk	Additional Travel for Deputy Clerk	\$1,000	\$1,000	
City Commission	General	City Commission	Agenda Software	\$7,950	\$7,950	
City Commission	General	City Commission	16 Tablet devices for Commission, Department heads. Kindle Fire devices and cases \$100 Each plus \$400 for additional repairs replacements	\$2,000	\$0	
			<b>Subtotal</b>	<b>\$40,015</b>	<b>\$13,515</b>	
Fire Dept	General Fund		Additional Firefighters to staff Rescue Squad	\$396,000	\$0	
Fire Dept	General Fund		Rescue Squad Vehicle	\$180,000	\$38,506	Debt service
Fire Dept	General Fund		Rescue Squad Equipment	\$30,000	\$0	Debt service
Fire Dept	General Fund		Renovate Station #3 Bathroom	\$50,000	\$50,000	
Fire Dept	General Fund		New Fire Apparatus Equipment (for 2 new purchased fire trucks)	\$40,000	\$40,000	
Fire Dept	General Fund		Firefighters Personal Protective Equipment X 6 new f/f positions	\$18,000	\$0	
Fire Dept	General Fund		Repair HVAC Control System	\$32,000	\$0	
Fire Dept	General Fund		SUV for the Emergency Manager	\$40,000	\$30,000	
Fire Dept	General Fund		Renovate Station #1 Kitchen and Dining area (self help)	\$50,000	\$50,000	
Fire Dept	General Fund		Replace (3) defibrillators using lease/purchase \$29,817.00 x 5 years	\$29,817	\$29,817	
Fire Dept	General Fund		Technical Rescue Gear Replacement and Confined Space	\$11,500	\$11,500	
Fire	Comp Time Sole		Comp-time sold has traditionally been double of what has been budgeted/ Overtime increase due to 3.5% pay raise	\$101,672	\$101,672	
Fire	Clothing/Uniform		Increase to cover cost of Firefighter PPE increases	\$5,000	\$5,000	
Fire	Cell Phone		Increase in the # of cell phone as advised by City Attorney about admin using personal phones	\$1,500	\$1,500	
Fire	Travel		Increase in training in travel career development attending seminars/conferences NFA and HazMat reimbursed	\$18,830	\$18,830	
			<b>Subtotal</b>	<b>\$1,004,319</b>	<b>\$376,825</b>	
Library	Library		Reinstate Monday hours; reinstate decreased staff hours from FY2014 and include additional insurance costs	\$123,072	\$0	
			<b>Subtotal</b>	<b>\$123,072</b>	<b>\$0</b>	
Municipal Court	Municipal court		Server and backup	\$20,600	\$20,600	
Municipal Court	Municipal court		Scanning documents / approximately 84 boxes	\$30,500	\$30,500	
Municipal Court	Municipal court		8 cameras and installation	\$5,080	\$5,080	
				<b>\$56,180</b>	<b>\$56,180</b>	
GFPD	Support		ADORE-FTO training software. Was paid by grant for 5yrs before	\$1,850	\$1,850	
GFPD	Support		Academy cost increase to accurately reflect # of officers replaced annually	\$1,500	\$1,500	

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GFPD	Support		Uniforms cost increase to accurately reflect # of officers replaced annually	\$3,900	\$3,900	
GFPD	Records		Microfilm charge increase	\$1,800	\$1,800	
GFPD	Patrol		Additional Officers Salaries X3 @ \$70,449 ea	\$211,347	\$140,898	Added 2 to the budget
GFPD	Support		Additional Officers Academy X3 @ \$1500 ea	\$4,500	\$3,000	Added 2 to the budget
GFPD	Support		Additional Officers Uniforms X3 @ \$3900 ea	\$11,700	\$7,800	Added 2 to the budget
GFPD	Investigations		IT Charges for HIDTA	\$32,471	\$32,471	
			<b>Subtotal</b>	<b>\$269,068</b>	<b>\$193,219</b>	
Park & Rec	Natural Resources		Contribution to the equipment revolving schedule (ERS)	\$45,000	\$45,000	
Park & Rec	Natural Resources		Tree trimming Contractor 75 trees within 10' pf transmission lines	\$37,500	\$37,500	
Park & Rec	Park Maintenance		Money to be saved for manual irrigation systems upgrade fund	\$50,000	\$50,000	
Park & Rec	Park Maintenance		FlashCam for Park Security and Vandalism Issues	\$10,000	\$0	
Park & Rec	Park Maintenance		Additional irrigation funds for parts -went over \$5000 in FY2016	\$5,000	\$0	
Park & Rec	Administration		RecTrac Upgrade	\$9,000	\$4,500	
Park & Rec	Administration		Volunteer Workmen's Comp Fees	\$1,500	\$1,500	
Park & Rec	Administration		Time-Clock/Management System for Department	\$4,000	\$4,000	
Park & Rec	Park - Trails		Pesticide for Trail Maintenance	\$750	\$750	
Park & Rec	Park - Trails		Landscape Material for Trail	\$1,200	\$1,200	
Park & Rec	Park - Trails		Operating Supplies for Trail	\$2,500	\$2,500	
Park & Rec	Park - Trails		Sand and Road Mix for Trail	\$1,000	\$1,000	
Park & Rec	Park - Trails		Fence, Kiosks and Shelter maintenance for Trail	\$2,500	\$2,500	
Park & Rec	Park - Trails		Small Tools and Supplies for Trail	\$900	\$900	
Park & Rec	Park - Trails		ISA Department of Agriculture Dues for Trail Coordinator	\$200	\$200	
Park & Rec	Park - Trails		Cell Phone for Trail Coordinator	\$800	\$800	
Park & Rec	Park - Trails		Geotech, Soil, Engineering contracted work for trail	\$5,000	\$5,000	
Park & Rec	Park - Trails		Maintenance Machinery for the Trail	\$1,000	\$1,000	
Park & Rec	Park - Trails		Crack Filler Rental for Trail	\$1,800	\$1,800	
Park & Rec	Park - Trails		Asphalt Sealer	\$20,000	\$0	
			<b>Subtotal</b>	<b>\$199,650</b>	<b>\$160,150</b>	
Increased subsidy to balance the fund			Natural Resources	\$6,779	\$6,779	
			Swimming Pool	\$33,472	\$53,472	Upgrades salary for lifeguards- \$16,842- \$20,000
			Recreation	\$38,370	\$19,182	Added half of the amount ne
			Multi- Sports	\$3,298	\$0	
			Civic Center Events	\$35,981	\$35,981	
			Engineering	\$183,707	\$0	Not asking for subsidy increase
			<b>Subtotal</b>	<b>\$301,607</b>	<b>\$115,414</b>	
			<b>Total General Fund Requests</b>	<b>\$1,993,911</b>	<b>\$915,303</b>	
Fiscal Services	Payroll		Filing fee with the State of Montana increased from \$1,000	\$2,000	\$2,000	
Fiscal Services	Accounting		Increase training for new budget tech	\$3,000	\$3,000	
Fiscal Services	Payroll		Additional forms needed for Affordable Care Act	\$300	\$300	
Fiscal Services	Utility		Increased postage for Utility billing	\$12,000	\$12,000	
Fiscal Services	Utility		Increased cost of printing billings- IPS	\$9,000	\$9,000	
Fiscal Services	Utility		Additional budget needed for collection agency fees- Centron	\$5,000	\$5,000	
Fiscal Services	Information Tech		Upgrade website Drupal and content	\$10,000	\$10,000	
Fiscal Services	Information Tech		Upgrade to Outlook 2016	\$15,000	\$15,000	

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Fiscal Services	Information Tech		Upgrade Fire Dept to Shoretel System- Phones	\$40,000	\$0	
Fiscal Services	Information Tech		New air conditioner for server room	\$25,000	\$25,000	
			<b>Subtotal</b>	<b>\$121,300</b>	<b>\$81,300</b>	
Park & Rec	Multi-Sport		Infield Groomer	\$15,000	\$15,000	From Dept Reserves
Park & Rec	Multi-Sport		New Backstop and Dugout for Field 1 (1/2 the cost)	\$25,000	\$25,000	From Dept Reserves
Park & Rec	Golf Maintenance		Machinery and Equipment	\$75,000	\$0	
			<b>Subtotal</b>	<b>\$115,000</b>	<b>\$40,000</b>	
P&CD	FACILITIES		CRACK SEAL PARKING LOTS	\$40,000	\$40,000	
P&CD	FACILITIES		Forced-Air Heating and Cooling system P&CD	\$45,000	\$45,000	
P&CD	PERMITS		ADDITIONAL STAFF PLANS EXAMINER GRADE 45 (INLCUDES 18% OF TOTAL SALARY FOR BENEFITS & \$17,000 FOR HEALTH INSURANCE)	\$66,147	\$66,147	
P&CD	PERMITS		ADDITIONAL STAFF PLANS EXAMINER COMPUTER & PHONE	\$4,000	\$4,000	
P&CD	PERMITS		3 MONTHS TRAINING FOR REPLACEMENT OF BUILDING INSPECTOR	\$15,946	\$15,946	
P&CD	PLANNING		ADDITIONAL STAFF PLANNER II (INCLUDES 18% OF TOTAL SALARY FOR BENEFITS & \$17,080 FOR HEALTH INSURANCE)	\$65,264	\$40,000	\$26,105 Federal, the rest is funded by the General Fund
			<b>Subtotal</b>	<b>\$236,357</b>	<b>\$211,093</b>	
GFPD	Dispatch		Training for 911 Dispatchers returned to needed previous levels of req'd training	\$9,985	\$9,985	
				<b>\$9,985</b>	<b>\$9,985</b>	
Risk Management	Safety & Insurance		Fuel	\$1,000	\$1,000	
Risk Management	Safety & Insurance		Maintenance Agreements	\$1,200	\$1,200	
Risk Management	Safety & Insurance		Additional Trainings	\$1,800	\$1,800	
			<b>Subtotal</b>	<b>\$4,000</b>	<b>\$4,000</b>	
Public Works	Engineering		Copier	\$10,300	\$10,300	
Public Works	Engineering		Esri (Approved by the City Commission	\$14,500	\$14,500	
Public Works	Engineering		Bond Principal	\$50,000	\$50,000	
Public Works	Administration		Cartography Upgrades for 2017	\$6,205	\$6,205	
Public Works	Administration		Replacement vehicle for PWA-replaces 1997 Chevy Lumina	\$17,000	\$17,000	
Public Works	Sanitation - Residential		Private Sanitation Disposal	\$50,000	\$50,000	
Public Works	Water Plant -Salaries		SCADA Tech	\$51,168	\$51,168	
Public Works	Water Plant		Additional safety supplies LO/TO Electrical Gear	\$550	\$550	
Public Works	Water Plant		Nalco Polymer-Alum/Poly Blend-more efficient water&sludge treatment	\$178,973	\$178,973	
Public Works	Water Plant		Lab Stairs/Painting	\$75,000	\$75,000	
Public Works	Water Plant		Plant Painting	\$5,000	\$5,000	
Public Works	Water Plant		Boiler Licenses (previously done by Angela)	\$62	\$62	
Public Works	Water Plant		2 Electrical License (every 2 years)	\$400	\$400	
Public Works	Water Plant		New Phone for SCADA Tech	\$972	\$972	
Public Works	Water Plant		Cartagraph	\$3,500	\$3,500	
Public Works	Water Plant		Dana Kepner meter calibration (every 5 years)	\$3,000	\$3,000	
Public Works	Water Plant		Cross Conn recert (Ace Conference)	\$3,853	\$3,853	
Public Works	Water Plant		Regulatory Chemicals for testing & price change on sample conatiners	\$9,815	\$9,815	
Public Works	Water Plant		Backup lab tech	\$400	\$400	
Public Works	Water Plant		Arsenic, Lead & Copper Testing	\$982	\$982	

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Public Works	Water Plant		Maintenance contract- In-line Turbidity Meters	\$724	\$724	
Public Works	Water		Facility Improvements	\$72,000	\$72,000	
Public Works	Sewer		Facility Improvements	\$72,000	\$72,000	
Public Works	Sanitary Sewer		Industrial Pretreatment Local Limit evaluation data collection	\$15,000	\$15,000	
Public Works	Sanitary Sewer		Industrial Pretreatment Program Legal Support	\$66,000	\$66,000	
Public Works	Storm Drain		Facility Improvements	\$16,000	\$16,000	
Public Works	Storm Drain		New Staff #1 - Scientist\Engineer\Program Specialist	\$78,000	\$78,000	
Public Works	Storm Drain		New staff #2 - Compliance Technician	\$74,314	\$74,314	
Public Works	Storm Drain		New Staff #1 - Office Supplies, furniture, phone and computer	\$3,468	\$3,468	
Public Works	Storm Drain		New Staff #1 - Office Supplies, furniture, phone and computer	\$3,468	\$3,468	
Public Works	Storm Drain		New Staff #1 and #2 -Fuel	\$200	\$200	
Public Works	Storm Drain	5315-31-567-43351	New staff #1 - WEF or Equivalent Membership	\$85	\$85	
Public Works	Storm Drain		New Staff #2 - WEF or Equivalent Membership	\$85	\$85	
Public Works	Storm Drain		New staff #1 - Permit Required SWPPP Admin Cert\Training	\$600	\$600	
Public Works	Storm Drain		New staff #2 - Permit Required SWPPP Admin Cert\Training	\$600	\$600	
Public Works	Storm Drain		New staff #1 - Cell Phone	\$690	\$690	
Public Works	Storm Drain		New staff #2 - Cell Phone	\$690	\$690	
Public Works	Storm Drain		New staff #1 - Hard Hat, Safety Vest, Eye Protection	\$200	\$200	
Public Works	Storm Drain		New staff #2 - Hard Hat, Safety Vest, Eye Protection	\$200	\$200	
			<b>Subtotal</b>	<b>\$886,004</b>	<b>\$886,004</b>	
			<b>Grand Total</b>	<b>\$3,366,557</b>	<b>\$2,147,685</b>	