

**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	
				<b>Total</b>	<b>\$52,000</b>	<b>\$50,500</b>	
General Fund	Administration	Communications/NC	Communications material in utility bills - 4/4 color 8.5 x 11		\$1,500	\$0	
				<b>Total</b>	<b>\$1,500</b>	<b>\$0</b>	
General Fund	Legal	City Attorney	File Clerk Intern Increase to Year-Round	1	\$3,356	\$3,356	
				<b>Total</b>	<b>\$3,356</b>	<b>\$3,356</b>	
General Fund	Municipal Court	Elected Judge	Part Time Municipal Court Judge - 16 hours/week	1	\$46,375	\$23,188	
General Fund	Municipal Court	Municipal Court	Full Time Courtroom Clerk Senior Grade 30	1	\$60,797	\$30,399	
General Fund	Municipal Court	Bailiff	Part Time Bailiff - 20 hours/week	1	\$46,538	\$46,538	
General Fund	Municipal Court	Items for Part-Time Judge	Computer, Desk, Phone, Robe	1	\$5,600	\$9,553	
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	
				<b>Total</b>	<b>\$225,860</b>	<b>\$109,677</b>	
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	
			<b>Request for Additional Officers:</b> 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	5	\$5,000	\$0
			<b>Scenario 1: 4 Officers</b>	<b>Total</b>	<b>\$475,205</b>	<b>\$103,715</b>
			<b>Scenario 2: 6 Officers</b>	<b>Total</b>	<b>\$650,375</b>	<b>\$103,715</b>
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 GFPD 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
				<b>Total</b>	<b>\$746,820</b>	<b>\$0</b>
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
				<b>Total</b>	<b>\$8,900</b>	<b>\$0</b>



Fund	Department	Division	Description	Department Ranking (1 = Highest Priority)	Department Requested	Manager Recommended
				<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>
Finance	Finance	Payroll	Membership to the American Payroll Association	2	\$289	\$289
Finance	Finance	Payroll	Testing and training for the Fundamental Payroll Certification Exam	3	\$2,500	\$2,500
Finance	Finance	Mail	Increased postage from .50 to .55	4	\$2,000	\$2,000
Finance	Finance	Mail	Increased cost of courier service (from 2018)	5	\$286	\$286
Finance	Finance	Utility Billing	New Munis software funded by increased internal service charges to Utility Depts	1	\$50,000	\$50,000
Finance	Reserves		Reserves to be used for new ERP software (not in internal service charges)	Reserves	\$200,000	\$200,000
				<b>Total</b>	<b>\$255,075</b>	<b>\$255,075</b>
Planning & CD	Planning & CD	Historic Preservation	Printing costs associated with brochures etc.	2	\$950	\$950
Planning & CD	Planning & CD	Historic Preservation	Office supplies increase due to full time position needs	3	\$500	\$500
				<b>Total</b>	<b>\$1,450</b>	<b>\$1,450</b>
Civic Center Facilities	Planning & CD	Civic Center Facility	Floor Stripping Civic Center	Reserves	\$26,000	\$26,000
Civic Center Facilities	Planning & CD	Civic Center Facility	Entrance D ceiling repair from leak	Reserves	\$2,800	\$2,800
				<b>Total</b>	<b>\$28,800</b>	<b>\$28,800</b>
Civic Center Events	Administration	Events	8 foot Aluminum Tables	1	\$6,152	FY19 Purchase
Civic Center Events	Administration	Events	Portable Projector	2	\$1,000	\$0
Civic Center Events	Administration	Events	Super Trouper Follow Spots	3	\$30,000	\$0
				<b>Total</b>	<b>\$37,152</b>	<b>\$0</b>
Street Maintenance	Public Works	Street Maintenance	Private Sanitation Disposal - Street Sweepings		\$200,000	\$200,000
				<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>
Engineering	Public Works	Engineering	Inspector overtime increase to meet demand		\$9,200	\$9,200
Engineering	Public Works	Engineering	Rankin Software for Inspection Reports		\$720	\$720
Engineering	Public Works	Engineering	Bluebeam Upfront Cost plus Annual		\$10,100	\$10,100
				<b>Total</b>	<b>\$20,020</b>	<b>\$20,020</b>
Public Works Admin	Public Works	Public Works Admin	Computer Accessories: Annual Cartegraph Maintenance	Reserves	\$16,000	\$16,000
				<b>Total</b>	<b>\$16,000</b>	<b>\$16,000</b>
Water	Public Works	Water Lab & Testing	Reclassify lab assistant to full time	1	\$35,000	\$35,000
Water	Public Works	Water Lab & Testing	TOC testing supplies	2	\$2,500	\$2,500
Water	Public Works	Water Lab & Testing	Additional EPA-DEQ required testing	Mandatory	\$11,298	\$11,298
Water	Public Works	Water Purification	Tank Covers - Mandated by Labor & Industries	Mandatory	\$40,000	\$40,000
Water	Public Works	Water Purification	Access Road Improvement	3	\$10,000	\$10,000
Water	Public Works	Water Purification	Stairs (\$65,000 from 42390, \$80,000 project total)	3	\$15,000	\$15,000
Water	Public Works	Water Purification	Brick & Window repairs	3	\$19,000	\$19,000
Water	Public Works	Water Purification	Republic landfill - Sludge \$9/ton to \$27.35/ton	Mandatory	\$17,569	\$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	\$14,465
				<b>Total</b>	<b>\$164,832</b>	<b>\$164,832</b>

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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	\$179,320
Sewer	Public Works	Environmental	Acquire electronic plan review software (Bluebeam)	4	\$1,000	\$1,000
Sewer	Public Works	Environmental	Annual maintenance for first year of new software (Bluebeam) for electronic plan review	4	\$650	\$650
				<b>Total</b>	<b>\$180,970</b>	<b>\$180,970</b>
Storm Drain	Public Works	Environmental	Storm drain Lift Station Maintenance under Veolia Contract (Thru cost for MDT Stations)	3	\$6,600	\$6,600
Storm Drain	Public Works	Environmental	Acquire electronic plan review software (Bluebeam)	4	\$1,500	\$1,500
Storm Drain	Public Works	Environmental	Annual maintenance for first year of new software (Bluebeam) for electronic plan review	4	\$650	\$650
Storm Drain	Public Works	Environmental	Replace Field Water Quality Meter	5	\$1,500	\$1,500
				<b>Total</b>	<b>\$10,250</b>	<b>\$10,250</b>
				<b>Other Funds Total</b>	<b>\$1,201,245</b>	<b>\$1,159,343</b>
				<b>Grand Total - 4 Officers</b>	<b>\$3,436,775</b>	<b>\$1,426,591</b>
				<b>Grand Total - 6 Officers</b>	<b>\$3,611,945</b>	<b>\$1,426,591</b>