

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 estimate		\$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 efficiencies	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	

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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.** ** This is dependent on Legal, HR, PD & Commission contract approval (in preliminary process)	11	\$3,275	\$0	
			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	

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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	
Information Tech	Administration	130	Duo MFA (Multi Factor Authentication) is to be used City-wide. No ISC increase requested. This request 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 increased due to moving to Small Government Enterprise 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. <u>Recommendation to purchase and charge annual subscription through ISC's.</u>	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. <u>Recommend to replace and continue collecting ISC's for ERS replacement.</u>	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 maintained UPS recently retired I.T. has been collecting ISC's for this replacment. <u>Recommend replacement and continue collecting ISC's for ERS replacement.</u>	3	\$25,000	\$25,000	

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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 posses these skills and/or be trained to help support these technologies. This position would be funded through increasing ISC's to each Department/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 sevicees 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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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	

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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	