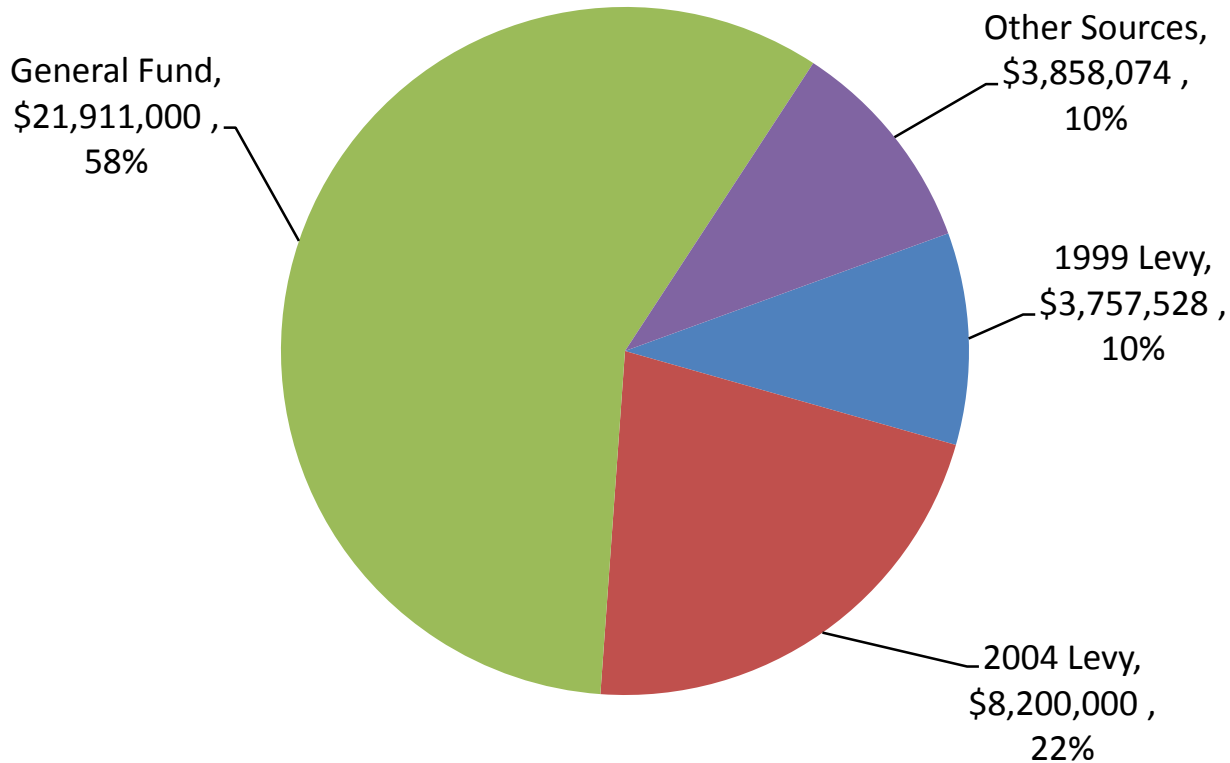


Proposed Public Safety Levy

City of Billings

Public Safety Revenues

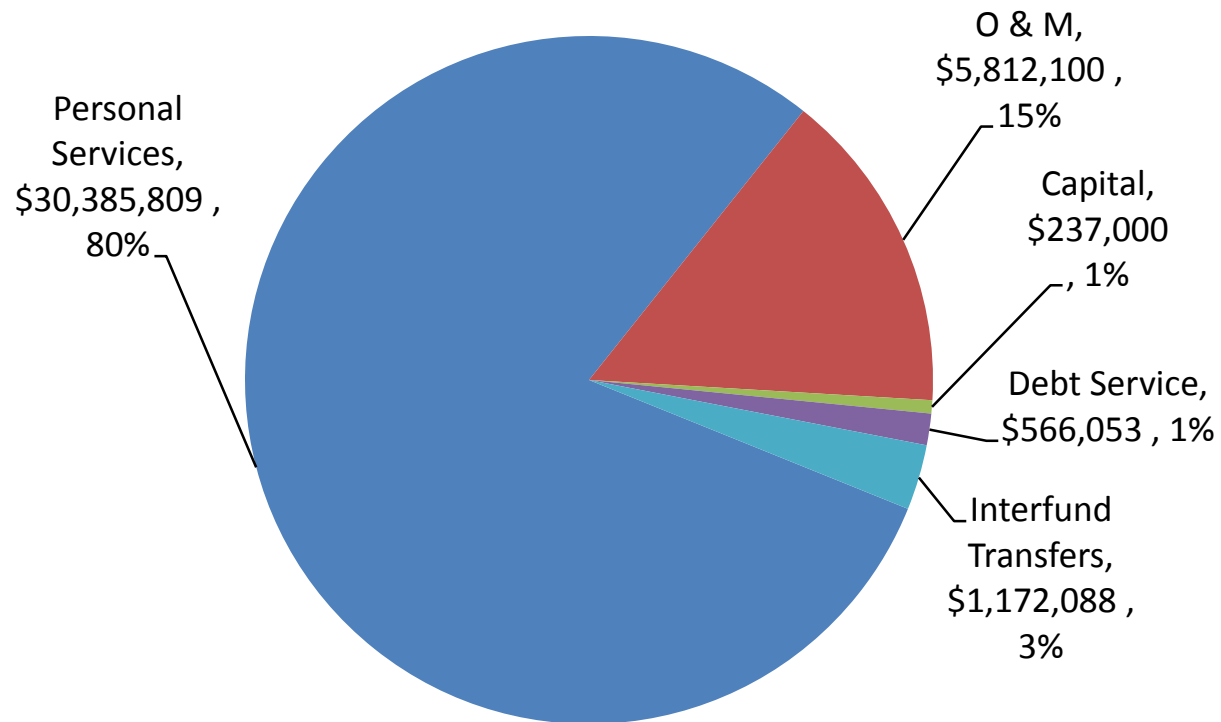
FY15 Budget



64% of General Fund Expenditures are a transfer to Public Safety

Public Safety Expenditures

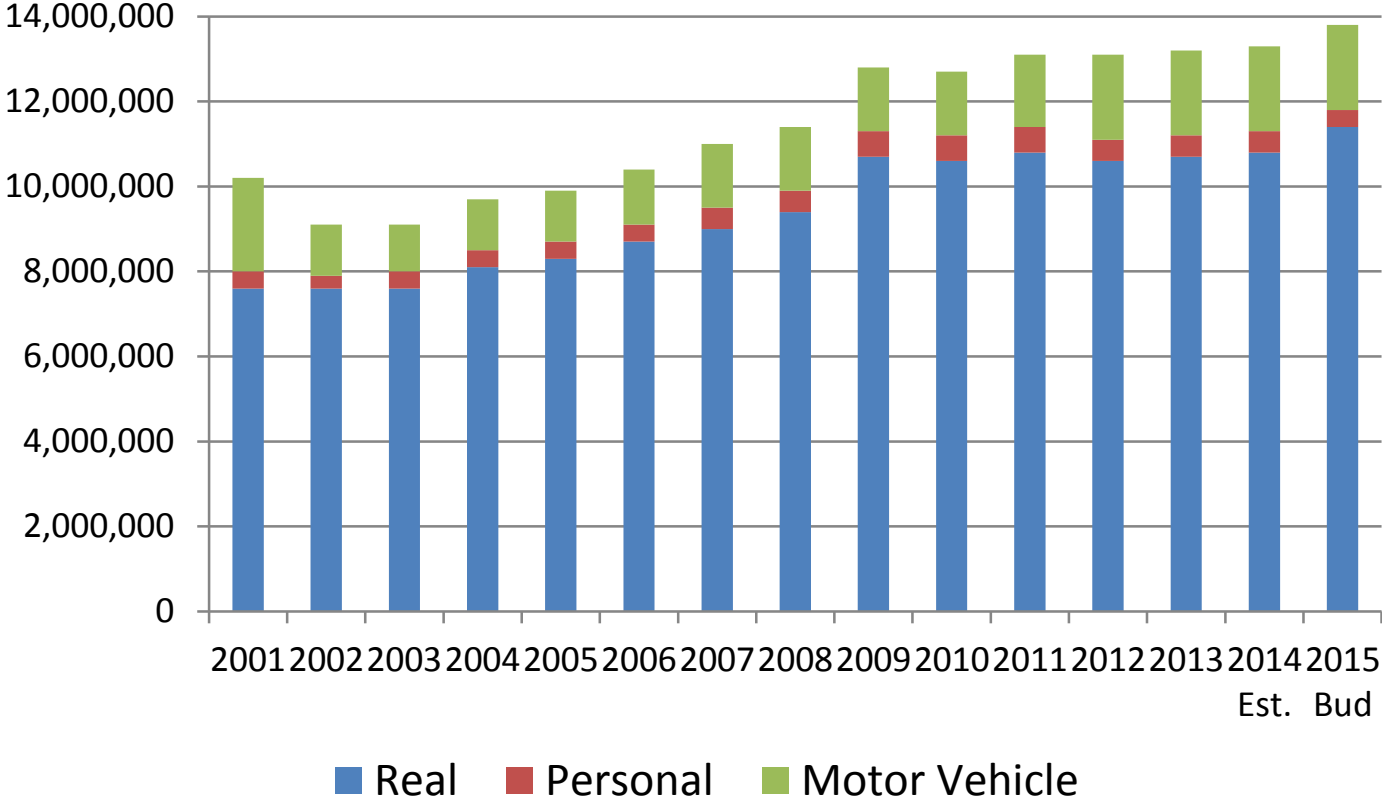
FY15 Budget



Financial Constraints

- City Charter Limitations
- Six Year Reappraisal
- Centrally Assessed Properties
- HB 124 Legislature Changes
- General Fund Non-Budgeted Reserves will be spent by FY17

General Fund Taxes

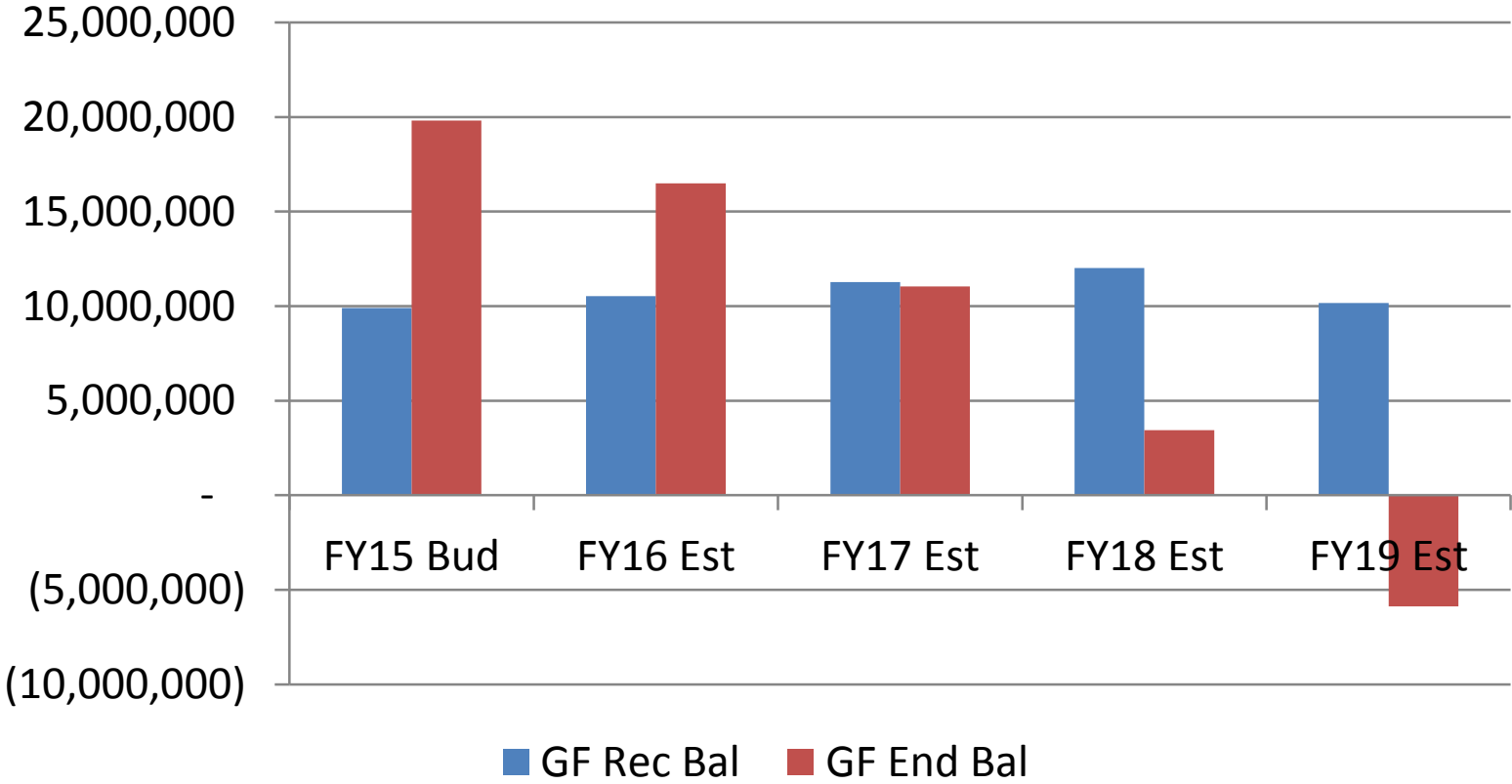


Note: 2009 was the first year of the 6 year re-appraisal cycle

Public Safety Five Year Trend for Calls for Service

- **32% increase**
- **2009 - 69,174 calls to 2013 - 91,519 calls**

General Fund Reserves Without Public Safety Levy



Current and Future Considerations

2009 – pop 103,168 – square miles 41.905

2010 – pop 104,170 – square miles 41.950

2011 – pop 105,636 – square miles 41.761

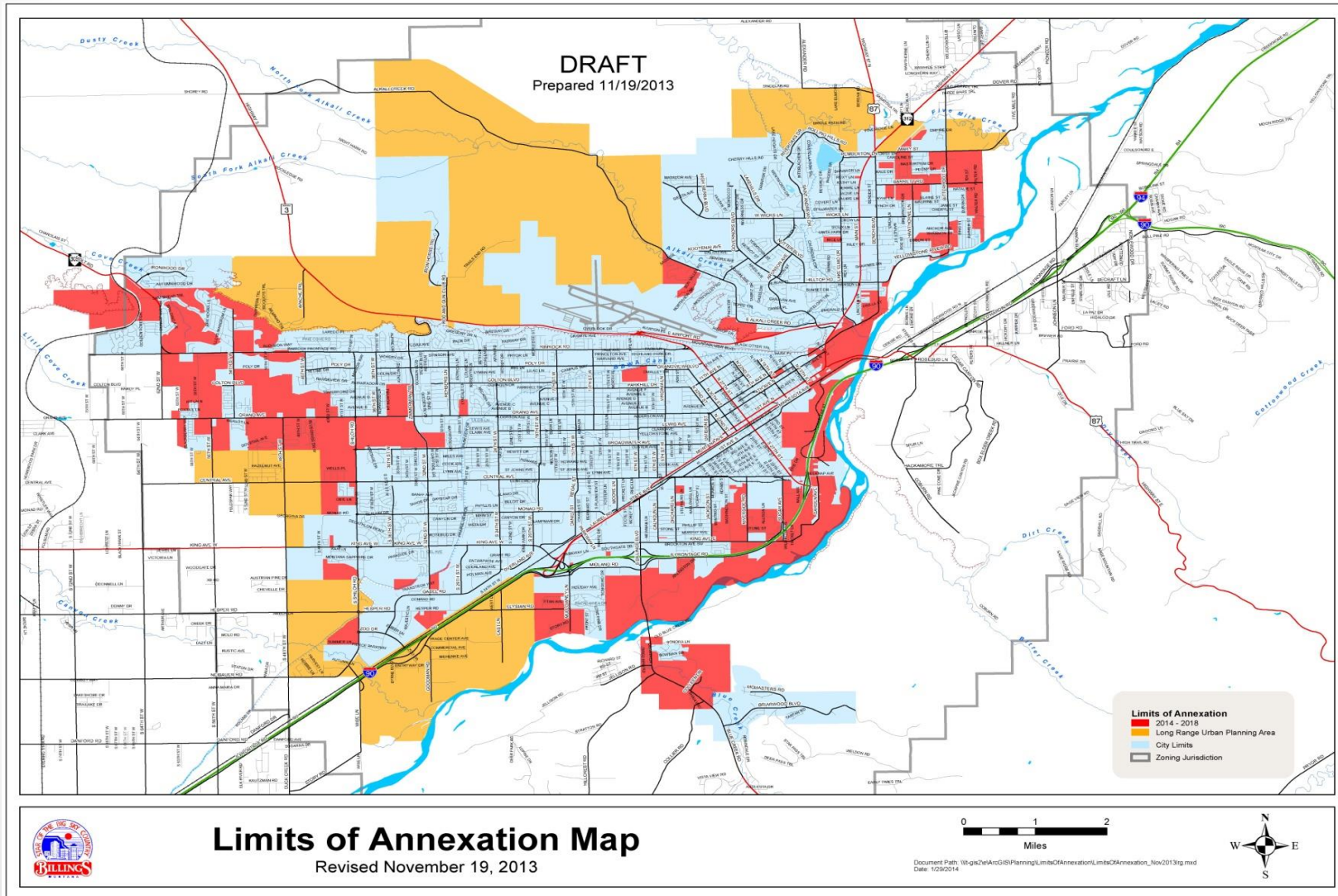
2012 – pop 106,954 – square miles 41.749

2013 – pop 108,559 – square miles 43

*2009-2012 population numbers were obtained from the US Census and the Montana Department of Commerce, Census & Economic Information Center.

*2009-2013 square miles information provided by City Engineer's Department, U.S. Census Bureau, and Yellowstone County GIS.

City of Billings Annexation Plan



Police Department



Number of Authorized Police Officers

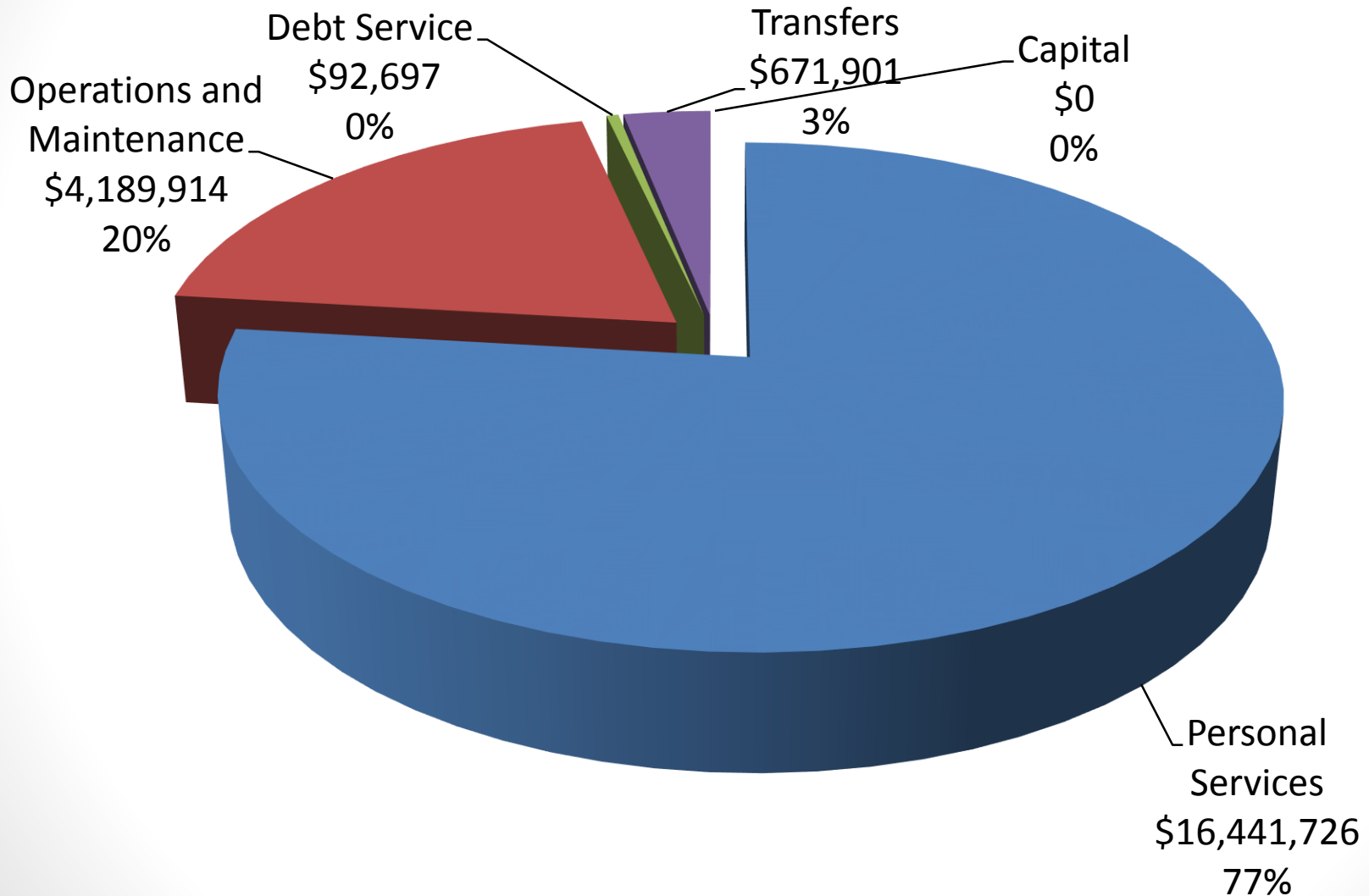
➤ 1974 – 101

➤ 2004 - 126

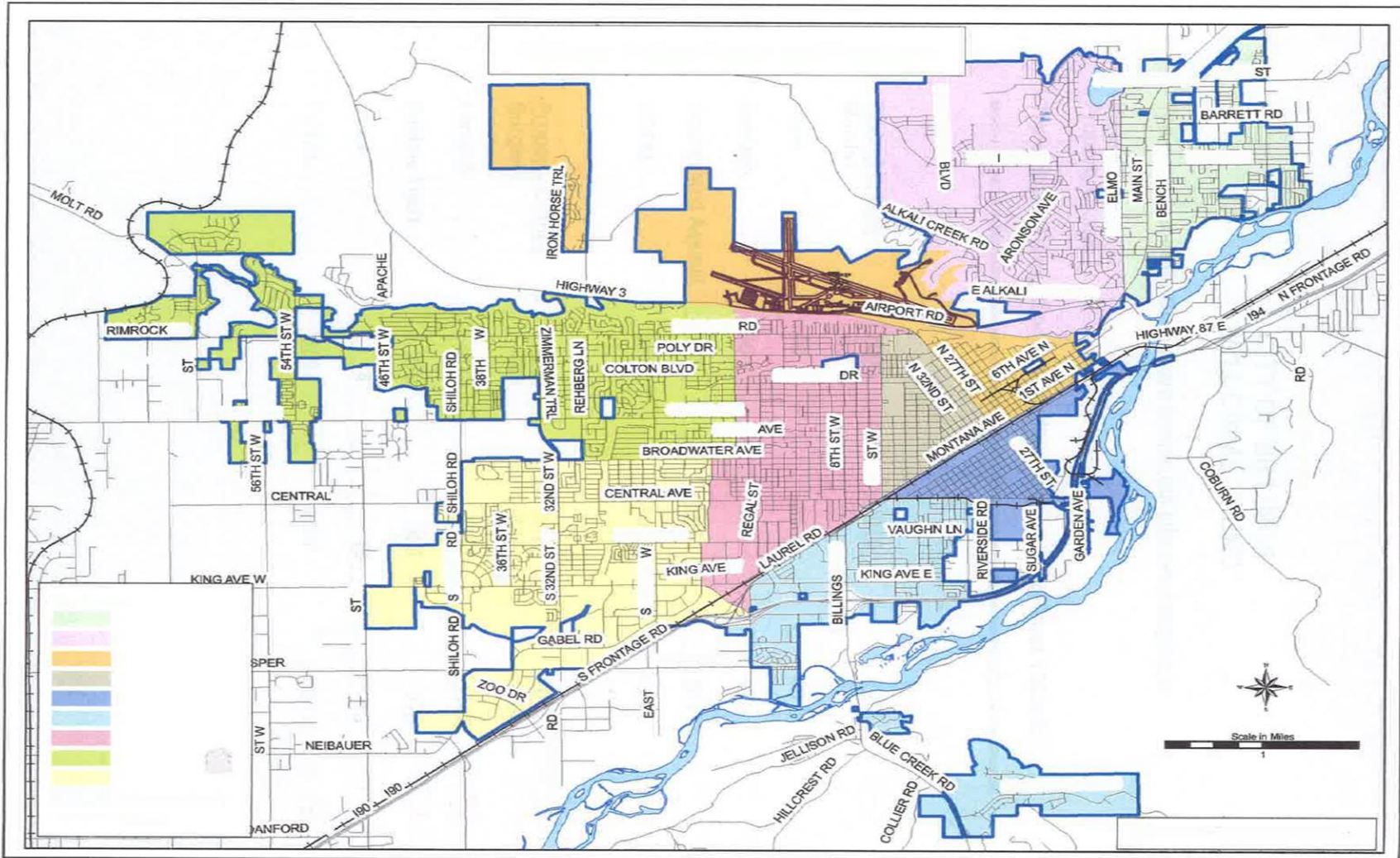
➤ 2009 – 140

➤ 2014 - 143

2015 Budget



Current Beat Structure



Impact of Levy Loss

Budget reduction of \$3,950,000 over 5 years

- 5% of each respective budget

Citizen and employee safety compromised

Eliminate and/or prioritize calls for service

Increased response time

Potential 34% in staff cuts over 5 years

- Cuts must be from staff as other costs are static (fuel, utilities, equipment, capital expenditures)

Elimination or reduction of special assignments (SRO, Dets, Task Force, etc.)

Administrative services adversely affected

Equipment and technological degradation

Levy Approval Plan

FY 16

3 Police
Officers

- On-Going O&M

2 Patrol Cars

- One time O&M

FY 17

3 Police
Officers

- On-Going O&M

1 Patrol Cars

- One time O&M

Levy Approval Plan (Cont.)

FY 18

2 Police Officers

- On-going O&M

1 Animal Control Officer

- On-going O&M

1 Clerical

- On-going O&M

1 Patrol Car & 1 ACO Truck

- One time O&M

FY 19

3 Police Officers

- On-going O&M

1 Patrol Car

- One time O&M

Levy Approval Plan (Cont.)

FY 20

2 Police
Officers

- On-going O&M

1 Patrol Car

- One time O&M

Thank you for your time!



**PUBLIC SAFETY
MILL LEVY**

OUR FAMILY SERVING YOUR FAMILY

**BILLINGS FIRE
DEPARTMENT**

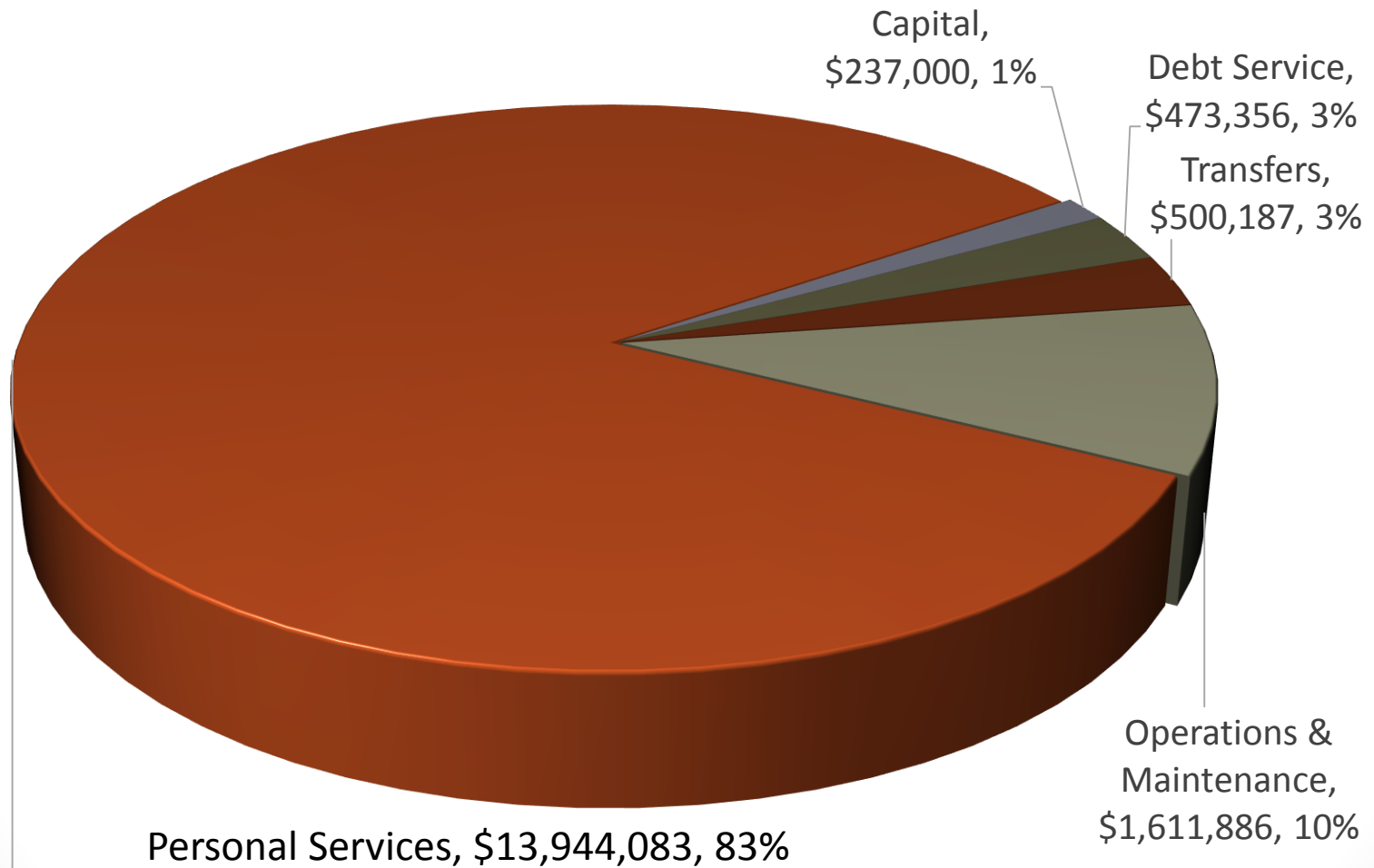


STAFFING LEVELS

TOTAL-FIRE & 911 CENTER

• 2009	147
• 2010	147
• 2011	146
• 2012	146
• 2013	146
• 2014	146

2015 BUDGET



IMPACT IF LEVY IS NOT APPROVED

- **There will be a reduction in staffing levels that will directly impact the overall delivery of essential emergency responses to fires and emergency medical calls**
- **The City of Billings Insurance rating for commercial and residential property could be increased as a result of a reduction in staffing**
- **Some area fire stations may not be staffed for periods of time due to fewer firefighters on duty**
- **Fewer on duty firefighters means fewer staffed emergency response vehicles resulting in an increase in overall response times**
- **Annually there will be a continual reduction in firefighter staffing levels resulting in a compounding reduction in emergency services**

IMPACT IF LEVY IS APPROVED



THANK YOU



BILLINGS FIRE DEPARTMENT

"Our Family Serving Your Family"

Community Growth

<u>Scenario 3 - Community Growth</u>	Estimate FY 16	Estimate FY 17	Estimate FY 18	Estimate FY 19	Estimate FY 20
Levied Dollars	\$2,000,000	\$2,500,000	\$4,000,000	\$7,900,000	\$11,200,000
Estimated Mills	12.00	15.00	24.00	46.00	65.00
Estimated Annual Tax on \$200k house	\$ 31.00	\$ 39.00	\$ 62.00	\$ 119.00	\$ 168.00
Estimated Annual Tax on \$100k house	\$ 15.50	\$ 19.50	\$ 31.00	\$ 59.50	\$ 84.00

<u>Scenario 3 - Community Growth</u>	Estimate FY 21	Estimate FY 22	Estimate FY 23	Estimate FY 24	Estimate FY 25
Levied Dollars	\$13,400,000	\$15,600,000	\$18,000,000	\$20,200,000	\$22,800,000
Estimated Mills	77.00	88.00	101.00	112.00	125.00
Estimated Annual Tax on \$200k house	\$ 199.00	\$ 228.00	\$ 262.00	\$ 291.00	\$ 325.00
Estimated Annual Tax on \$100k house	\$ 99.50	\$ 114.00	\$ 131.00	\$ 145.50	\$ 162.50

Please Vote

- October 6 – Absentee Ballots Mailed
- November 4 – General Election

Questions & Answers