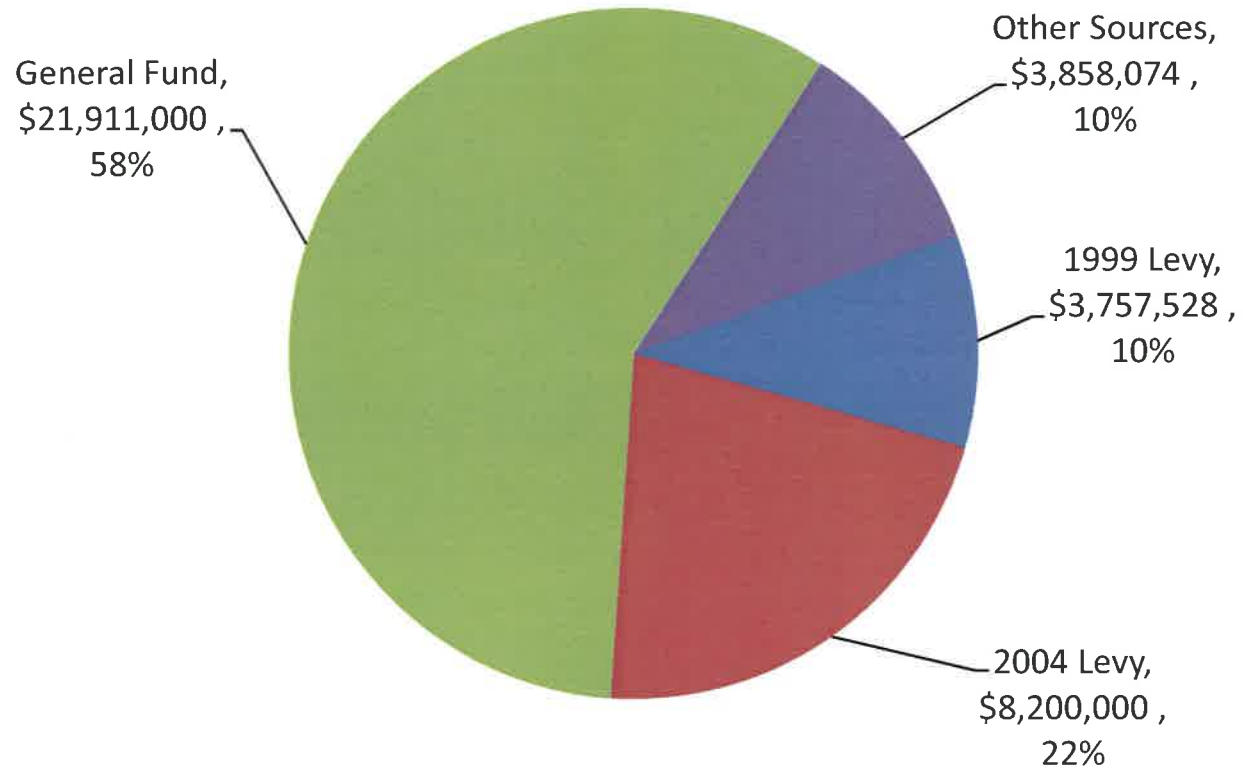


Proposed Public Safety Levy

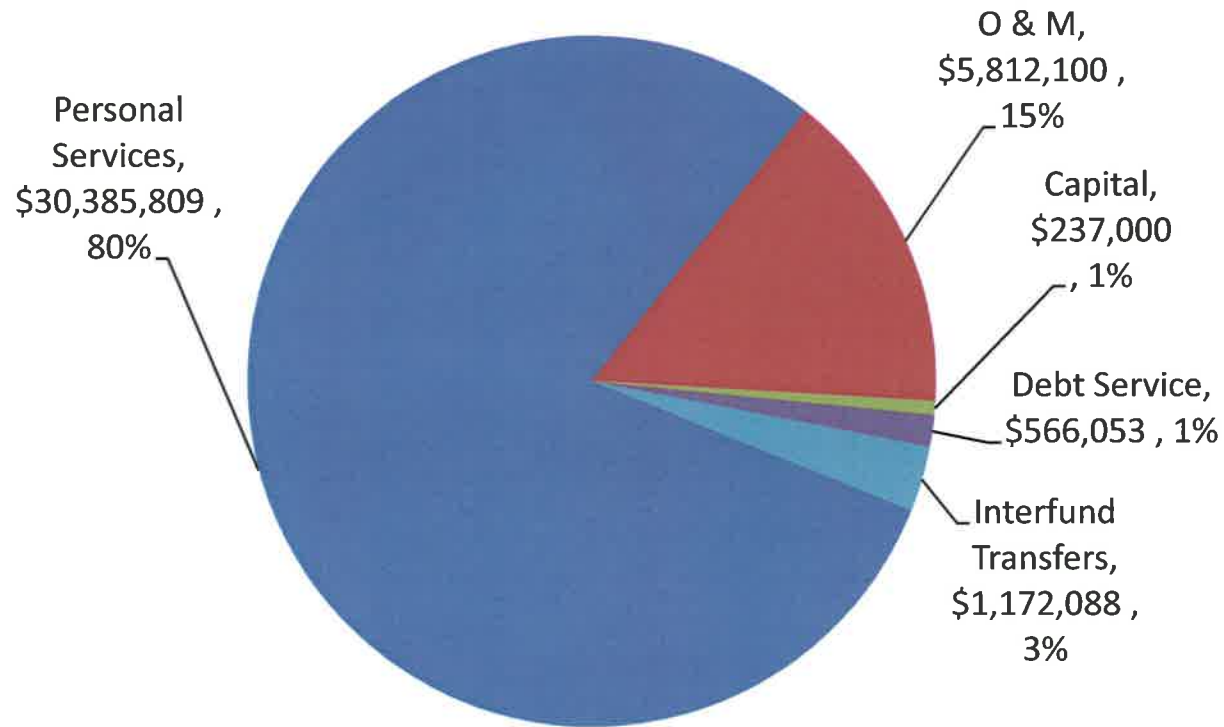
City of Billings

Public Safety Revenues FY15 Budget



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

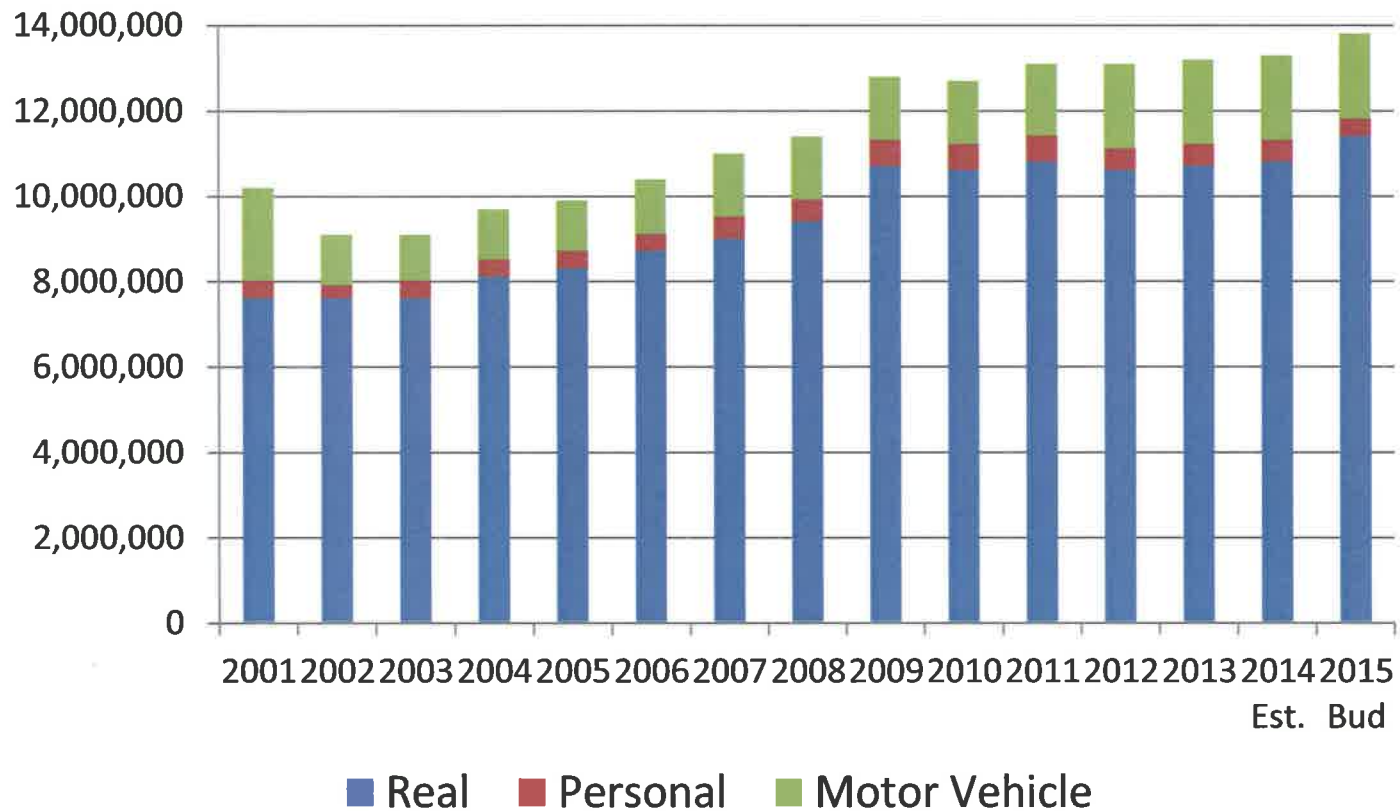
Public Safety Expenditures FY15 Budget



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

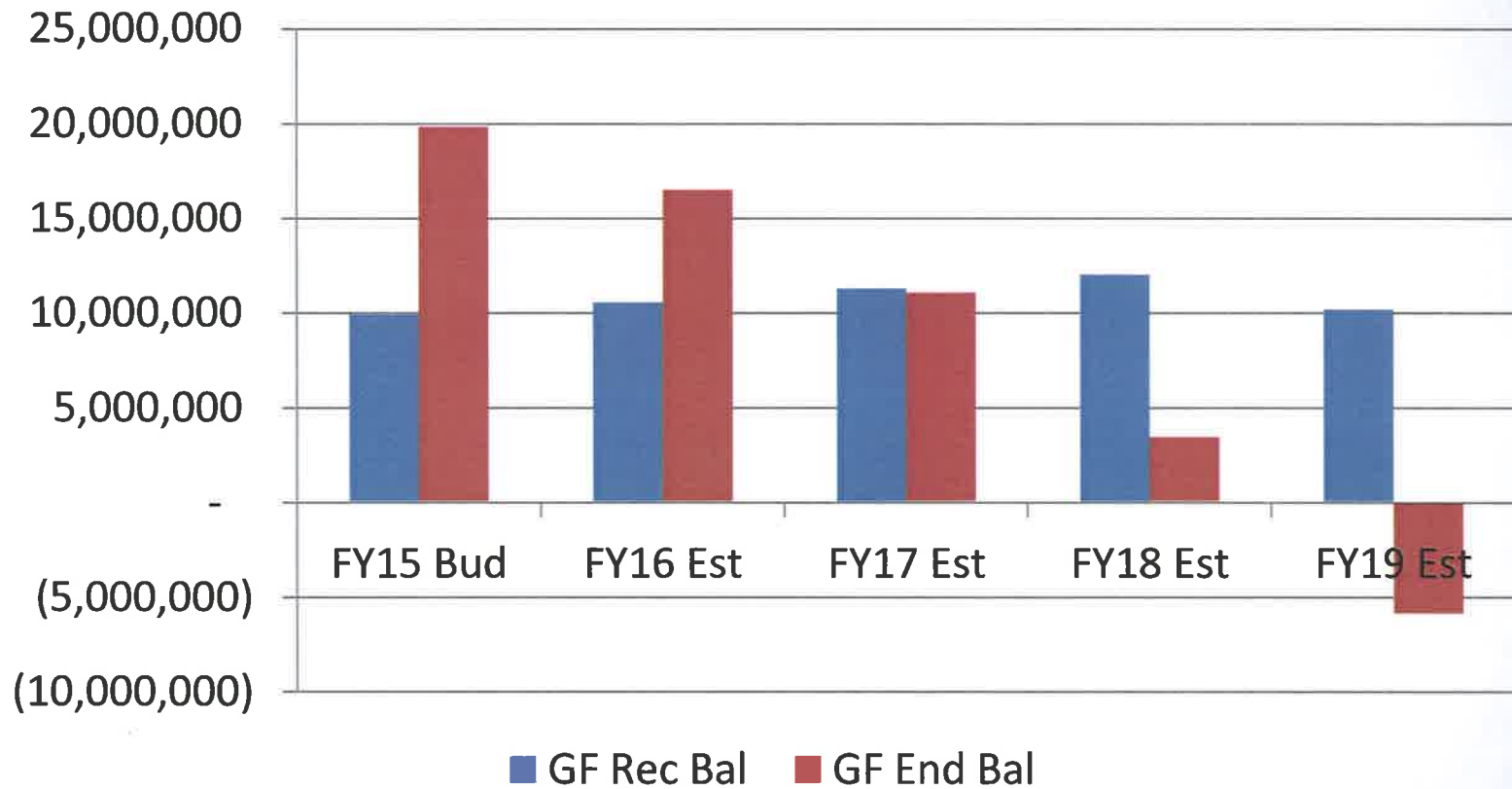


Note: 2009 was the first year of the 6 year re-appraisal cycle

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

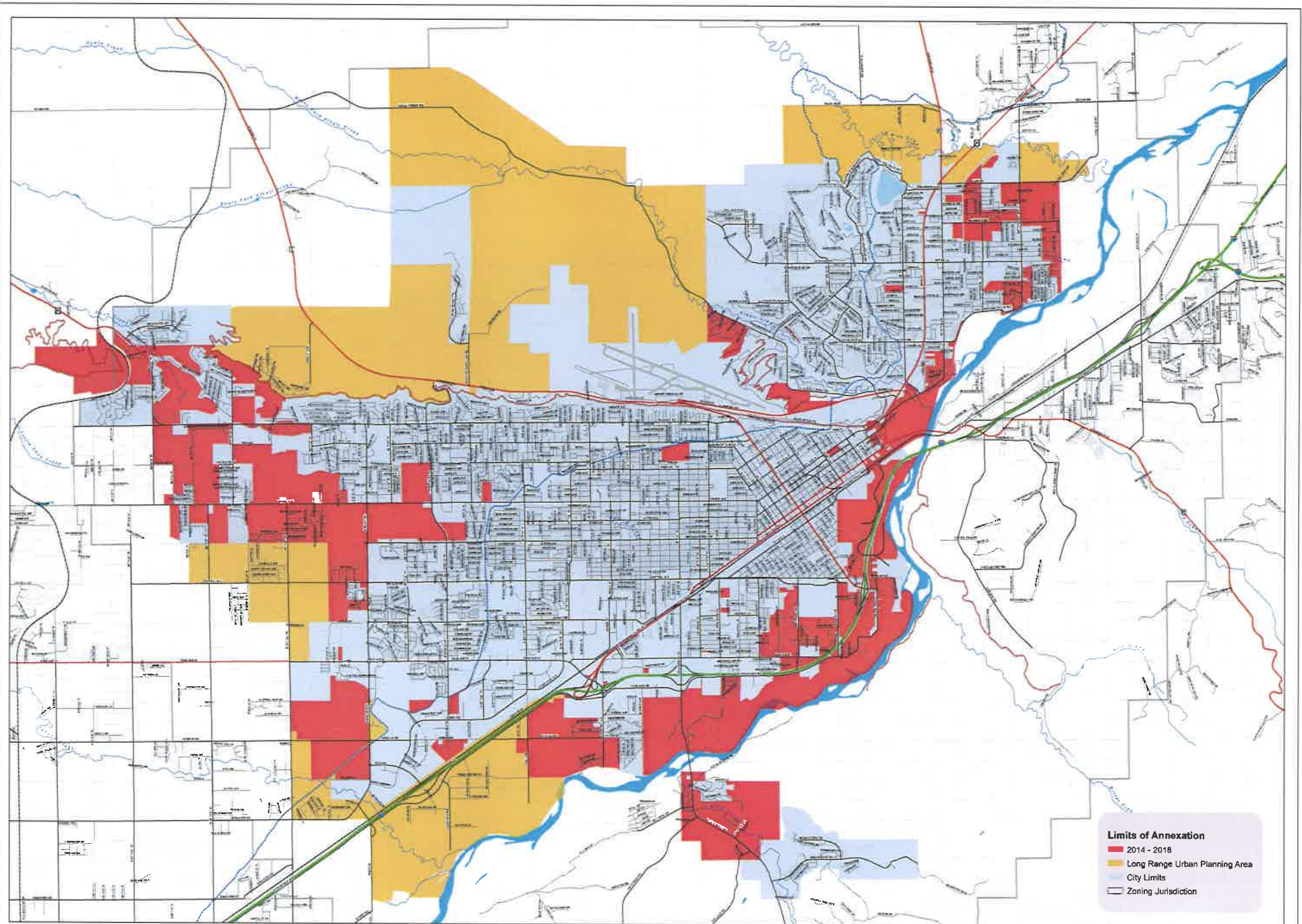
2011 – pop 105,636 – square miles 41.761

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.

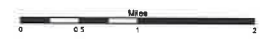


Limits of Annexation

- 2014 - 2018
- Long Range Urban Planning Area
- City Limits
- Zoning Jurisdiction

Limits of Annexation Map

Revised April 28, 2014



Map Document: Y:\GIS\Map\GeneralPurpose\LimitsOfAnnexation_Rev_Apr28-2014.mxd
 Date: 4/8/2014

Police Department



Number of Authorized Police Officers

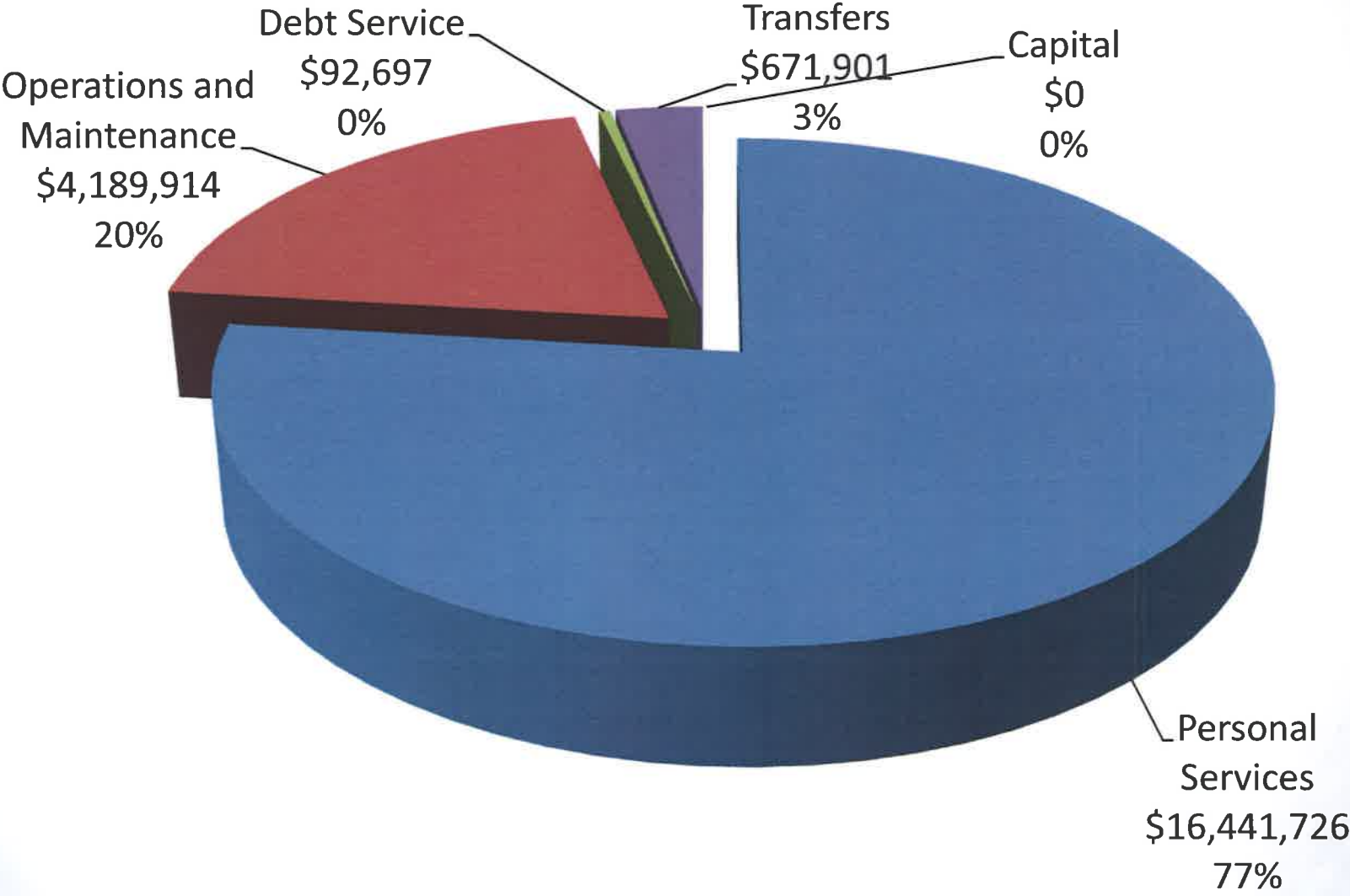
➤ 1974 – 101

➤ 2004 - 126

➤ 2009 – 140

➤ 2014 - 143

2015 Budget



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

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

Administrative services adversely affected

Equipment and technological degradation

Potential 34% in staff cuts over 5 years

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

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

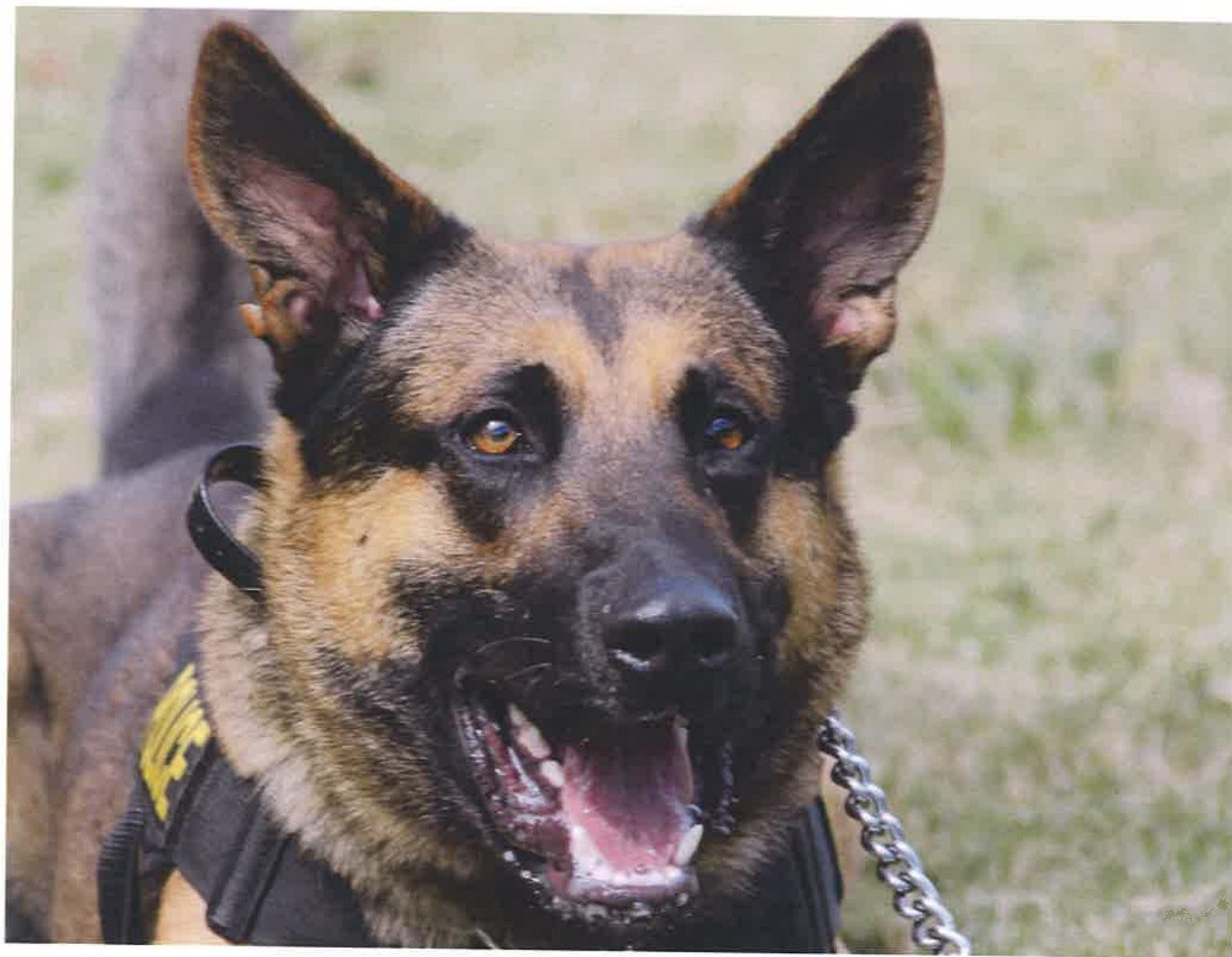
**2 Police
Officers**

- 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

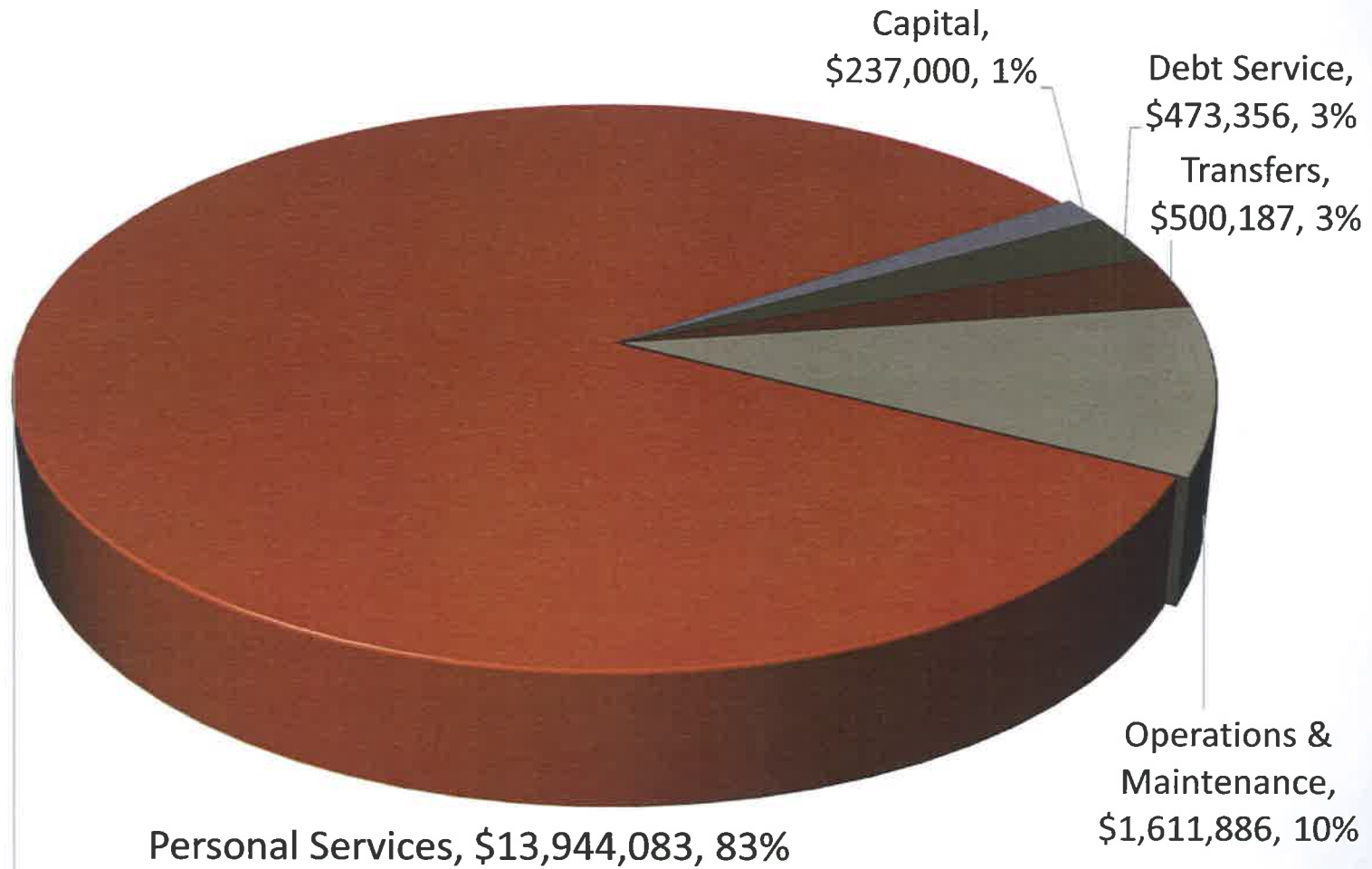


STAFFING LEVELS

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

**5 Dispatch
Operators**

6 Firefighters

**1
Administrative
Support**

**Enhance
Emergency
Response**

**Improve effectiveness of
handling emergency calls
and dispatch services as
community grows**

**Enhance fire station
staffing in order to
provide services to City
residents**

**Improve operations and
administrative
accountability**

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