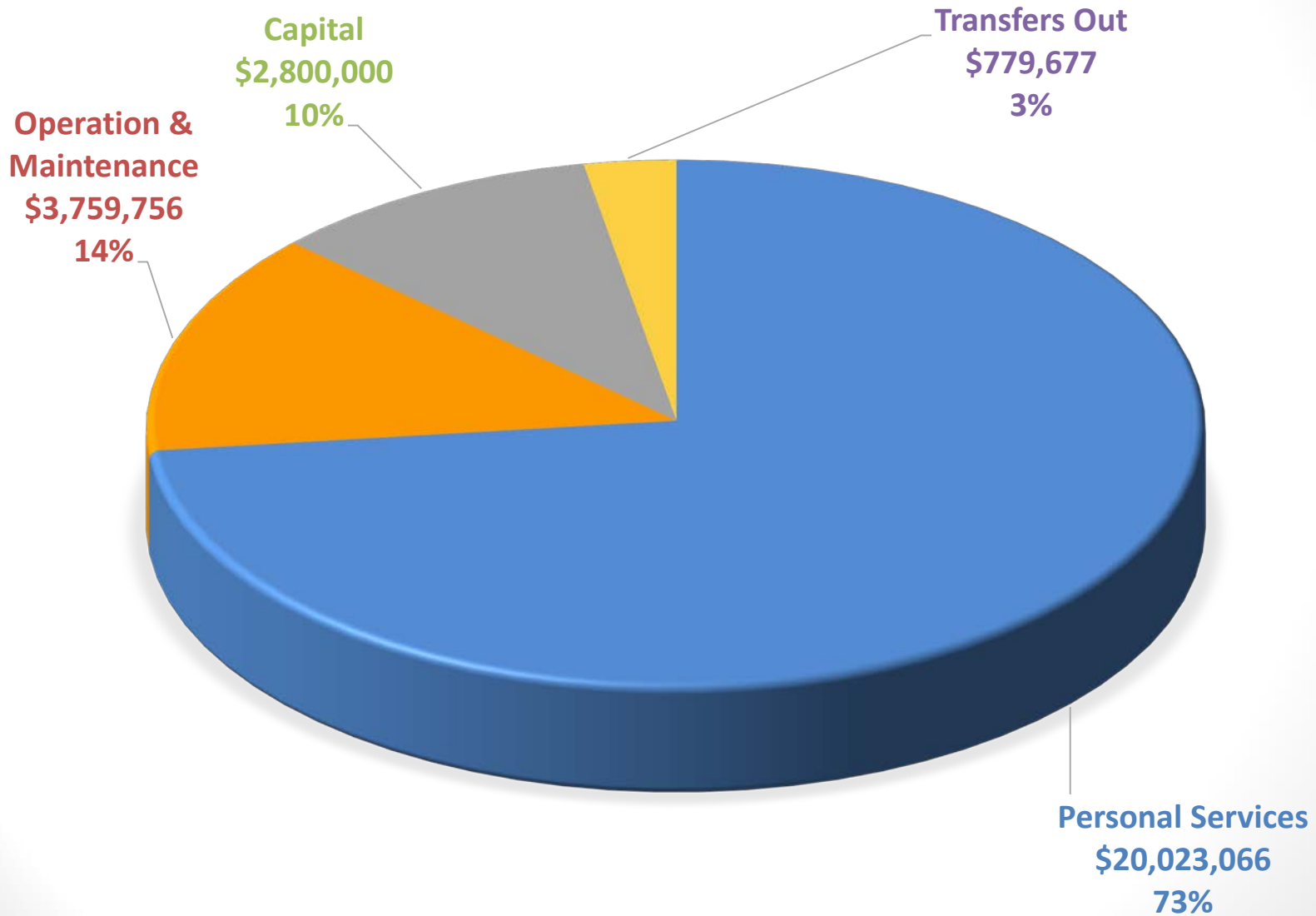


Billings Police Department FY 2020 Budget



2020 Budget \$27,362,499



2019/2020 Comparison

FY19 Budget

- 23,323,276

FY20 Budget

27,362,499

\$ 4,039,223 Increase from FY19
17%

2018 Calls For Service – 93,325

Public Safety Fund

Personal Services

FY19	\$ 18,968,908
FY20	\$ 20,023,066

Difference \$ 1,054,158

6% Increase

O & M

FY19	\$ 3,543,477
FY20	\$ 3,759,756

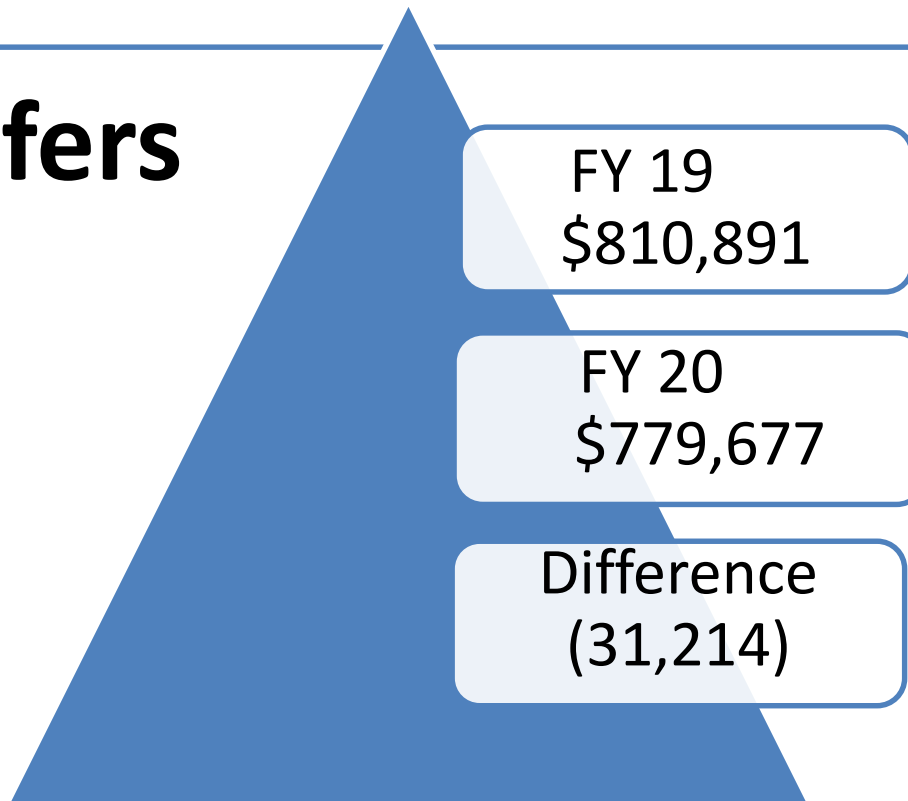
Difference \$ 216,279

6% Increase

Capital



Transfers



Division	Personal Services	O & M	Transfers/ Capital	Total
Admin	587,947	557,077		1,145,024
Operations		1,062,695	761,808 (Equip Re. BOC)	1,824,503
Patrol	15,317,816	278,594	2,800,000	18,396,410
Admin Lt/Spec Ops.	93,009	120,650		213,659
Invest.		136,392		136,392
Detectives	2,444,692			2,444,692
Training		154,121		154,121
Services		954,372		954,372

Division	Personal Services	O & M	Transfers/ Capital	Total
Records	995,875			995,875
AFIS		6,492		6,492
A/C Admin	352,743	350,405	17,869	721,017
A/C Facilities		82,859		82,859
A/C Enforcement	230,984	56,099		287,083
Totals	20,023,066	3,759,756	3,579,677	27,362,499

FY 20 BPD

153 Sworn
Officers
authorized

- 153 deployed

26 Support
Personnel

- Fully Staffed

7 Animal
Control
Employees

- 1 supervisor
- 1 senior office assistant
- 5 ACO's

Challenges

Sustainable Funding

Increasing Demand for Service

Recruiting/Retention

Increased Staffing

Questions?