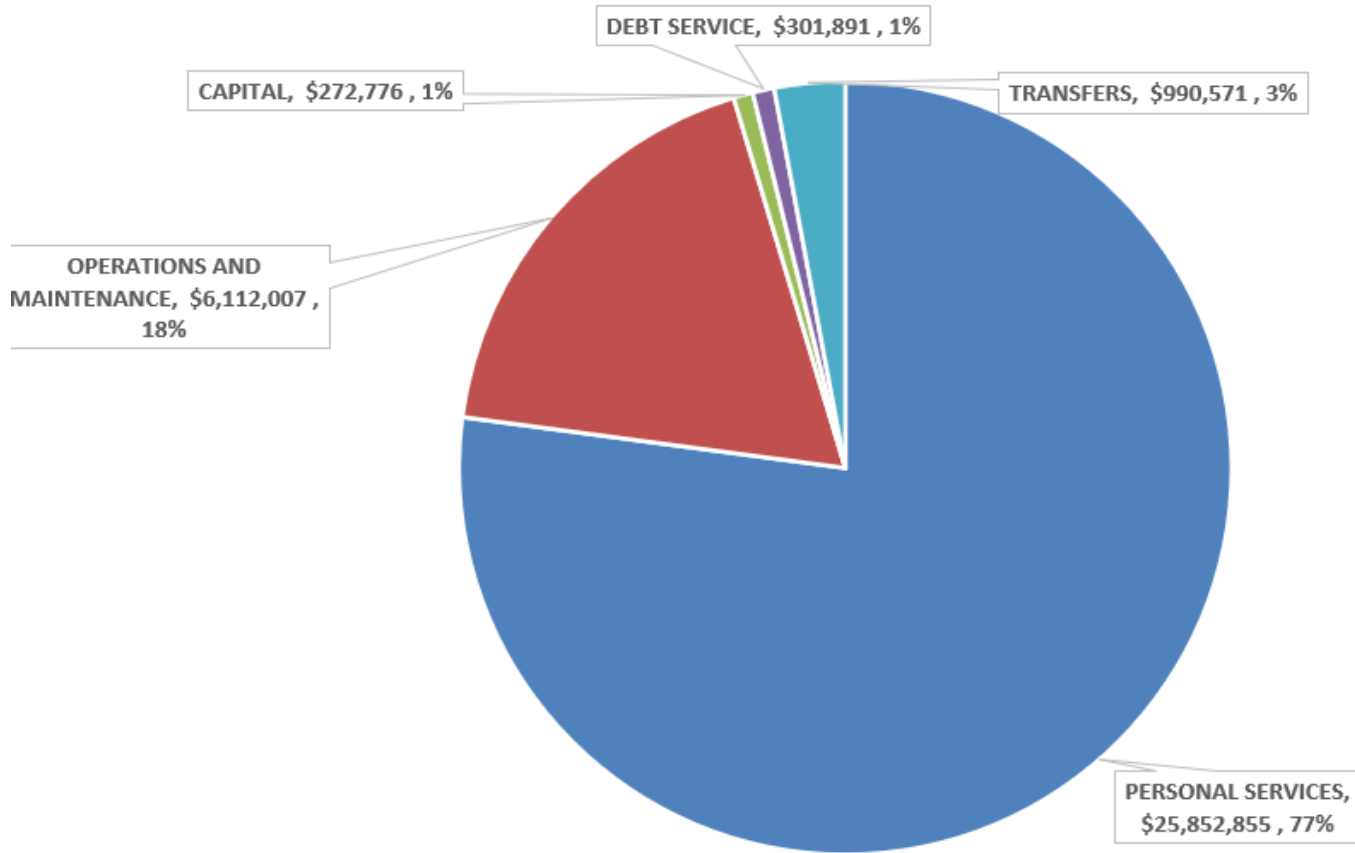


Billings Police Department FY 2025 Budget



2025 Budget (Public Safety Fund) \$33,530,100



■ PERSONAL SERVICES ■ OPERATIONS AND MAINTENANCE ■ CAPITAL ■ DEBT SERVICE ■ TRANSFERS

2024/2025 Public Safety Fund Comparison

FY24 Budget

\$30,693,348

FY25 Budget

\$32,507,930

\$ 1,814,582 increase from FY24
(5.9%)

2023 Calls For Service – 91,056

Public Safety Fund

Personal Services

FY24	\$ 24,271,756
FY25	\$ 25,350,539

Difference \$ 1,078,783

4.4% Increase

O & M

FY24	\$ 4,971,640
FY25	\$ 5,800,007

Difference \$ 828,367

16.7% Increase

Division	Personal Services	O & M	Transfers/Capital/ Other	Total
Admin	\$ 836,482	\$ 642,665	\$ -	\$ 1,479,147
Operations	\$ -	\$ 1,728,462	\$ 978,359	\$ 2,706,821
Patrol	\$ 17,598,855	\$ 1,036,665	\$ 28,495	\$ 18,664,015
Admin Lt/Spec Ops.	\$ 667,683	\$ 113,893	\$ -	\$ 781,576
Invest.	\$ -	\$ 224,200	\$ -	\$ 224,200
Detectives	\$ 4,214,671	\$ 17,600	\$ -	\$ 4,232,271
Training	\$ -	\$ 208,591	\$ -	\$ 208,591
Services	\$ 1,500	\$ 1,178,509	\$ -	\$ 1,180,009

Division	Personal Services	O & M	Transfers/Capital/Other	Total
Records	\$ 1,455,060	\$ -	\$ 301,891	\$ 1,756,951
AFIS	\$ -	\$ 6,492	\$ -	\$ 6,492
A/C Admin	\$ 485,288	\$ 450,494	\$ -	\$ 935,782
A/C Facilities	\$ -	\$ 126,030	\$ -	\$ 126,030
A/C Enforcement	\$ 91,000	\$ 66,406	\$ 48,639	\$ 206,045
Public Safety Fund Total	\$ 25,350,539	\$ 5,800,007	\$ 1,357,384	\$ 32,507,930
Police Programs Totals	\$ 502,316	\$ 312,000	\$ -	\$ 814,316
Capital Fund Total	\$ -	\$ -	\$ 207,854	\$ 207,854
Departmental Total	\$ 25,852,855	\$ 6,112,007	\$ 1,565,238	\$ 33,530,100

Key Changes

- **Mobile Data Terminals**

- The police department is contracting with Insight Public Sector to purchase 15 new Mobile Data Terminals (MDT) for \$91,250. The goal is to fully equip 128 patrol vehicles. 40 MDT's were replaced in FY 2023, 15 MDT's will be replaced in FY 2025 and 15 in FY 2026

- **Personnel**

- The FY25 budget includes 4 FTE positions requested to be added at an estimated cost of \$340,414 to cover salaries and benefits for three Police Officers and One Community Service Officer.

FY	POSITION	# OF POSITIONS	ANNUAL SALARY ESTIMATE	SALARY TOTAL	VEHICLE	EQUIPMENT	TOTAL
FY25	Sworn Officer	3	89,643.32	268,929.96	184,582.00	46,989.00	500,500.96
	Community Service Officer	1	71,484.81	71,484.81	-	11,961.00	83,445.81
Year 1 Total				340,414.77	184,582.00	58,950.00	<u>\$583,946.77</u>
FY26	Sworn Officer	3	91,994.58	275,983.74		46,989.00	322,972.74
	Community Service Officer	1	73,289.46	73,289.46	82,300.00	11,961.00	167,550.46
	Police Support Specialist	1	59,206.44	59,206.44			59,206.44
Year 2 Total				408,479.64	82,300.00	58,950.00	<u>\$549,729.64</u>
FY27	Sworn Officer	3	94,412.14	283,236.42	184,582.00	46,989.00	514,807.42
	Community Service Officer	1	75,144.23	75,144.23		11,961.00	87,105.23
Year 3 Total				358,380.65	184,582.00	58,950.00	<u>\$601,912.65</u>
FY28	Sworn Officer	3	96,904.47	290,713.41		46,989.00	337,702.41
	Community Service Officer	1	77,049.13	77,049.13	82,300.00	11,961.00	171,310.13
	Police Support Specialist	1	62,157.00	62,157.00			62,157.00
Year 4 Total				429,919.54	82,300.00	58,950.00	<u>\$571,169.54</u>
FY29	Sworn Officer	3	99,471.57	298,414.71	184,582.00	46,989.00	529,985.71
	Community Service Officer	1	79,029.23	79,029.23		11,961.00	90,990.23
Year 5 Total				377,443.94	184,582.00	58,950.00	<u>\$620,975.94</u>
5 year Sworn Officer Total				<u>\$ 2,927,734.54</u>			
1 Time Equipment purchase for Sworn Officer			15,663.00				
1 Time Equipment purchase for Community Service Officer			11,961.00				
Community Service Officer Vehicle Cost			82,300.00				
Sworn Officer Vehicle Cost			92,291.00				

FY 25 BPD

168 Sworn
Officers
authorized

- 163 Deployed (5 in Field Training, 3 at the Academy)
- 7 in backgrounds for September Academy slots
- Next hiring process scheduled for June 2024 for January 2025 Academy slots

41 Support
Personnel

- 36 Staffed (3 Support Specialists in training)
- 1 open CSO position (in backgrounds) and 3 open Police Support Specialist (hiring process scheduled for May 2024)
- 1 open position (Evidence/ID)

7 Animal
Control
Employees

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