

# City Council Work Session

5:30 PM  
Council Chambers  
MAY 10, 2011

## ATTENDANCE:

Mayor/Council (please check)  Hanel,  Ronquillo,  Gaghen,  Cimmino,  Pitman,  McFadden,  Ruegamer,  Ulledalen,  McCall,  Astle,  Clark.

ADJOURN TIME: 7:25

## Agenda

TOPIC #1	Final Legislative Report
PRESENTER	
NOTES/OUTCOME	

- Ed Bartlett: may not be the final report. Budget passed on the 88<sup>th</sup> day, adjourned and sent HB 2 and SB 423 to the Governor. 6.3% lower budget, almost \$250 million less than present biennium. Initial concern about holding our own, not being hurt by the State and mostly succeeded. Workers comp, sexual assault, business equipment tax reimbursement at 100% unless Governor vetoes it. DUI bills are positive. Bonding bill failure is disappointing. HB 495 set new base year and formula will work out OK. SB234 solid waste bill worked out as well as can be expected. SB 367 nutrient standards exceptions passed. Will continue paying attention to Redistricting. Predict that at least one meeting will be in Billings. Billings area should get at least one more representative. Term limited legislators include Lynda Moss, Kim Gillan, Ken Peterson, Don Roberts, Elsie Arntzen, Tom McGillivray, Robyn Driscoll. Statistics from the session passed out. HB 2 deadline for Gov's signature is May 12. MMJ uncertain and SB 423 deadline is May 13. HB 43 passed and signed by the Governor. Staff is working on the issue; advice is to act carefully and don't repeal the moratorium because there will be legal challenges.
- McFadden: Judge could suspend the enforcement of a law? If suspended, we'd need to do one more year moratorium.
- Astle: how long does the Legislature have to transmit laws to Governor? Ed: legislature doesn't have a deadline for transmittal. Only restriction is that the Governor act within 10 days or it becomes law.
- Ruegamer: keep us informed about redistricting committee meeting schedule. What happened with big bill? Ed: frozen at present level and then should increase but with a new formula. HB 231 volunteer firefighters? Ed: it died in the Senate committee.
- McCall: term limited legislators – Tom McGillivray, Don Roberts and Elsie Arntzen likely to run for Senate seats? Heard that McGillivray won't run. Ed: no good, reliable information at the present time.

- Gaghen: will you attend City/County Joint Meeting tomorrow? Ed: intends to attend but already presented the legislative wrap-up to the County Commissioners.
- Public Comment: None.
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TOPIC #2	Budget - Administration
PRESENTER	
NOTES/OUTCOME	

- Bruce presented the Administrative and Internal Services Proposed Budget. There is a significant decline in the Mayor and Council budget from FY 11 because of the Rimrock Foundation lawsuit which has been paid off. Some of the major changes in the non-departmental budget are to cover election fees, conduct a citizen's survey, an office downtown space study.
- Ruegamer: why did the Mayor and Council go down so much? Bruce: the payoff for the Rimrock Foundation Lawsuit.
- Bruce introduced Pat Weber, Larry Deschene, Saree Couture, David Watterson and Karla Stanton.
- Bruce explained the business plan budget elements such as Labor Relations and Legal/Regulatory Changes, Growth Development in downtown Billings, meeting some of our internal and external needs, IT and Fleet have planned expenditures from reserves. Parking system rates review, citizen survey, community conversations and the implementation of the communication plan.
- Denis: Human Resources the \$63,962 is not for just one person, is that the entire increase. Bruce: \$60,000 is for salary and benefits.
- McCall: on the Finance pie what is the percentage for personal services? Bruce: 62%; Human Resources is 68%.
- Astle: when we advertise that is for help wanted for additional personnel? Do we use just the Billings Gazette or do we use BillingsHelpWanted.com? Bruce: It depends on the position. Karla: If it is a director level we go to professional journals or a professional online site. If it is a division head level will we go with Montana publications. We are getting the most response from our own website, the Gazette ads have been shortened because they have become so expensive. Astle: I learned it is the most expensive ad in the gazette, \$425.00 to run a one-inch, one-day help wanted ad.
- Bruce explained the Health Plan, and the Liability and Property premiums.
- Ronquillo: on the drug and alcohol testing, do we know how many we are going to get? Karla: we already test employees with CDL drivers and FTA employees, who have a separate program. Drugs will be 25% random and alcohol 10% random.
- Pitman: revenue coming from other department yet IT is pulling from reserves, why are we not charging the other department more? Bruce: all internal services have to set their charges early on in the budget process. They make their best guess of what their charges to operate will be. Conservative estimates and don't want to run up the amount of reserves. Using reserves in this way helps to smooth rates charged to customers.

- Bruce: Fleet Services revenues are for services performed. The fire vehicles are now being serviced by Fleet Services.
- McFadden: Was surprised to see Fleet Services was going down instead of up with the usage of the older city vehicles. Bruce: Our vehicle fleet is in better condition than it was 10 years ago. Newer vehicles are built to run longer.
- Bruce: Facilities covers City Hall and the BOC buildings.
- Ronquillo: On the parking trade with the Billings Clinic, will we still be patrolling that when we give them the streets? Bruce: probably not the areas that are purchased unless there is an agreement between parking and the hospital. There are several streets in the hospital corridor that will be patrolled as time allows.
- Ulledalen: In regards to the parking operations study, do you have any idea what the scope of that is going to be? Bruce: we are talking about rates; last time rates were adjusted was in 2006. Ulledalen: Can we look at the technology that Bozeman uses for enforcement? Bruce: yes there is also vehicle plate recognition.
- Cimmino: On page 3, Council Contingency; explain why there is not an increase? Bruce: emergencies, non-budgeted things, such as pine beetles, Centennial Park ball field sprinklers, those sorts of things. Council has not spent the entire contingency in recent years, so staff doesn't believe that more needs to be budgeted. Council can add more money at the end of the budget review process if it wants.
- McFadden: Isn't the natural gas or methane gas going into the council contingency fund? Tina: It will go into a special fund.
- Pitman: I did not see the MDU Fund, is it listed somewhere else. Tina: It is a separate account within the General Fund. Pitman: Contingency fund should be council driven, something council wants, and council directive.
- Ruegamer: presentation was 20 minutes, wonderful.
- Ronquillo: In parking garages, are we making them monthly? Bruce: yes in Park I and Park IV, will review this year and convert if it makes sense.
- Pitman: Labor Relationship Person? Karla: looking for someone with training in investigations. Very time consuming. Cimmino: We looked at a RFP for Labor Negotiator. Karla: We still would have to have staff on the committee.
- Ulledalen: two additional buildings, Underriner Bldg., if we do not build a parking garage what happens to the Windsor Building? Bruce: Agreement with Alley Cat, if project is terminated or does not complete the garage; they have first right of refusal to repurchase the property. Same with Northern Hotel garage.
- Public Comment: None

TOPIC #3	Budget - Police
PRESENTER	
NOTES/OUTCOME	

- St. John: business plan goals. Meeting strategic objectives. Challenges to be overcome. Dollars presentation.

- Astle: one less officer; why? St John – please hold for later slide and explanation.
- St. John: explains why the budget increases for personnel, even without a contract. 2<sup>nd</sup> year of no increase from PS levy; have met all commitments to the voters. Transfers. Grants for task forces, help pay for training, vehicle leases, etc.
- McFadden: vagrancy, panhandling – do other cities send their problems to us? St. John: yes, we have the hospitals, the rescue mission, etc. Billings won't do that to others. What are citizen's needs/quality of life? St. John: everyone understands the headline stories that involve PD but the little things cause my and your phone to ring, quality of life things that people call about, loud music, somebody hit my mailbox, etc. When we work on them, the calls stop and it improves livability. 76% budget is people. 144 sworn officers (20 detectives) authorized + downtown officers and would be 145 with vacant DC position.
- Ulledalen: bright spot is the bike officers. What are we not doing here that we could be doing that might be different and better spend our dollars? Rich: Bike program is productive for crime fighting and public relations. Technology is huge and we're doing well there. Hiring good people.
- Astle: compliments for work you're doing and the officers you're hiring. Good officers are visible and it's working. Rich: support provided by administration and council.
- Ulledalen: what do you get from the car computers? Working on computer report writing and can get instant criminal justice information.
- McFadden: helmet cams for bike officers? St John: planning for contingency of the digital in car camera manufacturer's bankruptcy. Will try to get the money elsewhere.
- Ronquillo: seniors appreciated you coming to their meeting.
- Gaghen: lost senior officers a few years ago; when is the next decline? Not anticipating anything major any time in the near future.
- Cimmino: computer capability?
- Tina: Police Department has changed the most of any department since I started work here.
- Public Comment: None

TOPIC #4	Community Conversations
PRESENTER	
NOTES/OUTCOME	

- McCall: committee met on April 24, talked about strategy. Two (2) options for frequency but two (2) times per year were favored. June and October, three (3) meetings per cycle; heights, mid-town and west. Two (2) evenings and one (1) mid-day. Facilitation from Leadership Montana. Topics: June is streets, parks and trails. October is new library and infill development, but library only if foundation wants to do it.
- Ulledalen: infill is esoteric for most; how to manage? Move forward with the first three (3) topics and locations? Don't need all staff attending.
- Ronquillo: will need staff assistance for info, if not actually attending the meetings.
- Tina: staff wants to help and to keep things realistic so that unreasonable expectations aren't raised.
- Ulledalen: transparency – need to disclose info about what we can and can't do unless we have more resources.

- McCall: sessions are also about educating public about resources and capacity.
- Gaghen: sections of city have different street needs. Is it legal to provide higher services in some areas if people are willing to pay?
- Ulledalen: use 2009 special district law as a pilot project in some area of the city?
- Cimmino: dates?
- McCall: June 14<sup>th</sup>, 15<sup>th</sup> and 16<sup>th</sup>.
- Tina: move budget approval to June 27 so you have input from the meetings? Or, hold hearing on June 13 and vote on June 27.
- Consensus: OK for hearing on June 13 and vote on June 27.
- Ulledalen: how much assessment increase does Public Works need for ongoing street maintenance needs, irrespective of snow plowing?
- Tina: move Sanderson-Stewart presentation on trail maintenance to the June 6 work session?
- Consensus: yes, try to do that.
- Public Comment: None

- Public comments on non-agenda items: None

Additional Information:
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# FY 2012 Administrative and Internal Services Proposed Budget

Billings City Council  
May 10, 2011

## Budget Book How-To

- List of Funds and oversight departments
- Tab = Fund type
- SBRs, Projections and Presentations
- Pages within each fund type are in order of the fund number

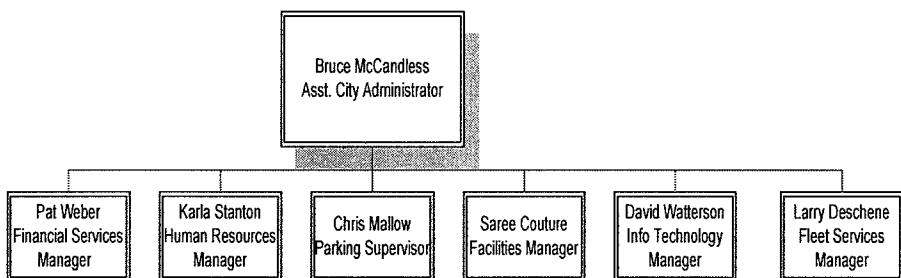
NORTH 27TH STREET TAX INCREMENT OPERATING FUND OPERATING BUDGET						GAS TAX FUND OPERATING BUDGET						
FUND 200		FUND 200		FUND 200		FUND 200		FUND 200		FUND 200		
ACTUAL	ACTUAL	BUDGET	ESTIMATE	PROPOSED	PY 09	ACTUAL	ACTUAL	BUDGET	ESTIMATE	PROPOSED	PY 09	
\$ 30,002	\$ 33,513	\$ 26,700	\$ 34,500	\$ 33,513	\$ 30,002	\$ 2,200,170	\$ 2,200,170	\$ 2,190,700	\$ 2,200,211	\$ 2,200,211	\$ 2,191,700	
<b>FUND BALANCE BEGINNING</b>						<b>FUND BALANCE BEGINNING</b>						
REVENUE						REVENUE						
PROPERTY TAXES	\$ 63,109	\$ 60,667	\$ 60,000	\$ 61,667	\$ 62,000	STATE GAS TAX	\$ 1,710,372	\$ 1,710,372	\$ 1,710,000	\$ 1,710,372	\$ 1,710,372	\$ 1,710,000
INTEREST ON INVESTMENTS			\$ 100			PROPERTY CONTRACT SERVICE	\$ 70,000	\$ 74,400	\$ 74,000	\$ 74,400		\$ 72,800
TOTAL REVENUE	\$ 63,109	\$ 60,667	\$ 60,100	\$ 61,667	\$ 62,000	GRANTS	\$ 21,100	\$ 23,570	\$ 23,500	\$ 23,570		\$ 23,500
EXPENSES						CHARGES FOR SERVICES	\$ 4,200	\$ 4,200	\$ 3,700	\$ 3,700		
CHARGES FOR SERVICES	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	INTEREST ON INVESTMENTS	\$ 6,120	\$ 22,370	\$ 22,000	\$ 22,370		\$ 21,800
DEP DEVELOPMENT INCENTIVES						CHARGES FOR CONTRACTS	\$ 6,170	\$ 6,170	\$ 5,500	\$ 5,500		\$ 5,800
DEP OPERATING AGREEMENT	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	TRANSFERS						
TOTAL EXPENSES	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	EXPENSES FOR DISTRICTS	\$ 12,800	\$ 16,000	\$ 16,000	\$ 16,000		\$ 16,000
FUND BALANCE ENDING	\$ 60,109	\$ 60,667	\$ 60,100	\$ 61,667	\$ 62,000	DEBT FUND						
LESS:						STATE PAYMENT IN CASH						
RESTRICTED						SALE OF PROPERTY	\$ 700	\$ 600	\$ 500	\$ 500		\$ 400
COMMITTED						ACQUISITION	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200		
CHARGED						TOTAL REVENUE	\$ 1,200,212	\$ 1,200,212	\$ 1,200,211	\$ 1,200,211		\$ 1,200,211
						EXPENSES						
						GENERAL SERVICES	\$ 40,274	\$ 42,410	\$ 43,862	\$ 43,862		\$ 40,274
						OPERATION & MAINTENANCE	\$ 39,246	\$ 36,710	\$ 36,400	\$ 36,710		\$ 36,200
						CAPITAL PROJECTS	\$ 2,952,240	\$ 2,642,891	\$ 2,110,165	\$ 4,642,004		\$ 1,641,196
						TRANSFERS						
						TOTAL EXPENSES	\$ 3,301,395	\$ 3,349,627	\$ 3,442,277	\$ 4,642,004		\$ 3,301,395
						FUND BALANCE ENDING	\$ 1,200,212	\$ 1,200,212	\$ 1,200,211	\$ 1,200,211		\$ 1,200,211
						LESS:						
						RESTRICTED						
						COMMITTED						
						ADDITIONS						
						UNAMOUNTED						

## General Fund Divisions

- Mayor and City Council
- Council Contingency
- City Administrator
- Non-departmental
- Finance
- Human Resources

	Fiscal Year 2011	Fiscal Year 2012	\$ Difference	% Difference
Mayor and City Council	\$452,316	\$268,790	<\$183,526>	<41%>
Council Contingency	\$65,000	\$65,000	\$0	0%
City Administrator	\$619,597	\$632,454	\$12,857	2%
Non- Departmental	\$18,995,695	\$20,214,123	\$1,218,428	6.4%

## Organization



## Services

- Finance
  - Budgeting; accounting; reporting; debt; investments
- Human Resources
  - Hiring; training; CBA administration; discipline; internal investigations
- Facilities Management
  - Construction; operate & maintain; replacement
- Fleet Services
  - Purchasing; maintenance; replacement/disposal
- Information Technology
  - New technologies; enterprise software; maintenance; replacement; telephones
- Parking
  - Downtown on-street; garages; lots; enforcement

## Business Plan Challenges

- Meeting Customers' (internal and external) Needs with Stagnant Resources
- Employee recruitment and retention
- Legal and Regulatory Changes
- Growth
- Meeting Council and Administrator Goals

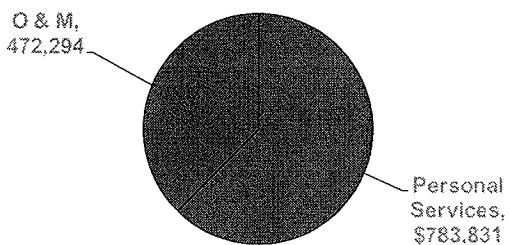
## Business Plan Budget Elements

- Labor Relations and Legal/Regulatory Changes
  - 1 FTE HR Associate
- Growth
  - Central City Redevelopment; Empire Garage
- Meeting Customers' Needs
  - IT and Fleet; planned capital spending from reserves
  - Parking rates review and streamlining operations
- Council and Administrator goals
  - Citizen survey
  - Community conversations
  - Communication plan

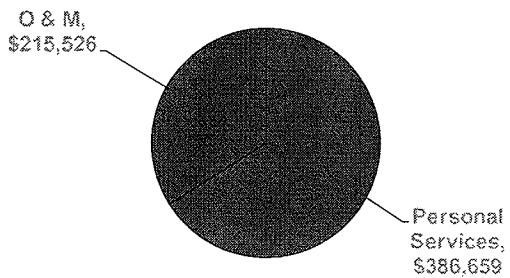
## Operating Costs

Division	FY 2011	FY 2012	\$ change	% change
Finance	\$1,221,984	\$1,256,125	\$34,141	2.8%
Human Res.	\$538,223	\$602,185	\$63,962	11.9%
Facilities	\$1,540,464	\$1,565,248	24,784	1.6%
Fleet Services	\$1,476,128	\$1,455,235	(\$20,893)	-1.4%
Info. Technology	\$1,820,699	\$2,012,743	\$192,044	10.5%
Parking	\$3,340,290	\$9,100,179	\$5,795,889	173.5%

## Finance Expenditures



## Human Resources Expenditures



## Special Revenue Funds

- Health Plan
- Liability and property

### Health Plan

▪ Health/Rx Claims	\$ 9,691,100
▪ Dental Claims	\$ 325,000
▪ Stop Loss Prem.	\$ 497,600
▪ TPA Fees	\$ 315,100

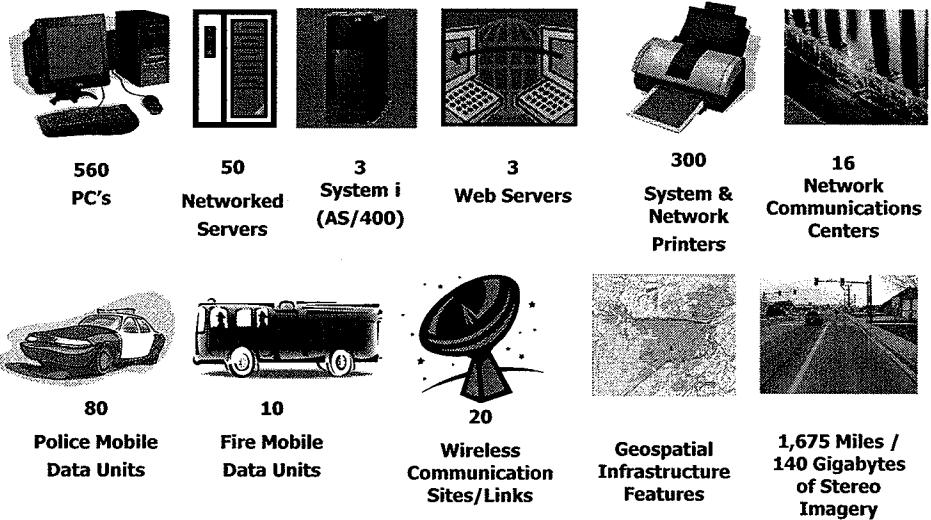
## Liability and Property

Liability Insurance Premium	\$ 1,196,700
▪ Self-Insured retention (per claim) \$50,000	
Property Insurance Premium	\$ 180,200
▪ Self-Insured retention (per claim) \$25,000	
Personal Services	\$ 80,131
Risk Management	
▪ Monitor City Incidents/Accidents	
▪ Review & Process Property/Liability Claims	
▪ Monitor Workers' Compensation Cases	
▪ Administer the City's Safety Program	
▪ Administer the City's CDL and FTA	
▪ Drug/Alcohol Testing Program	

## Internal Service Funds

- Information Technology
- Fleet Services
- Facilities Management

## IT Supports & Maintains



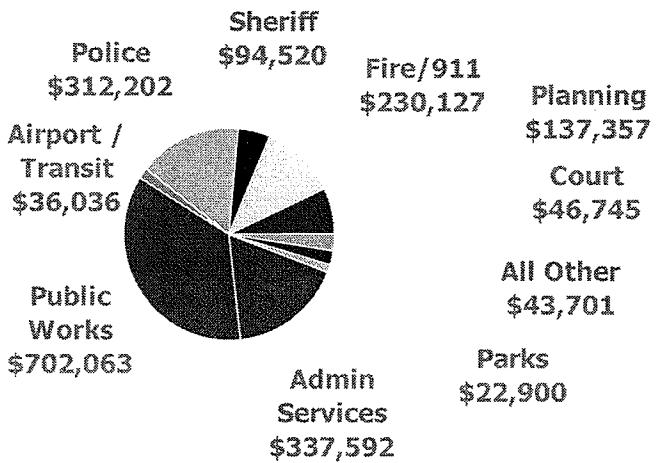
## Information Technology FY 12 Budget Summary

Total Revenues:	\$ 1,963,243
Total Expenses:	\$ 2,012,743

## Information Technology

### FY 12 Charges by Department

**\$ 1,963,243**



## Information Technology

### FY 12 Expenses Overview

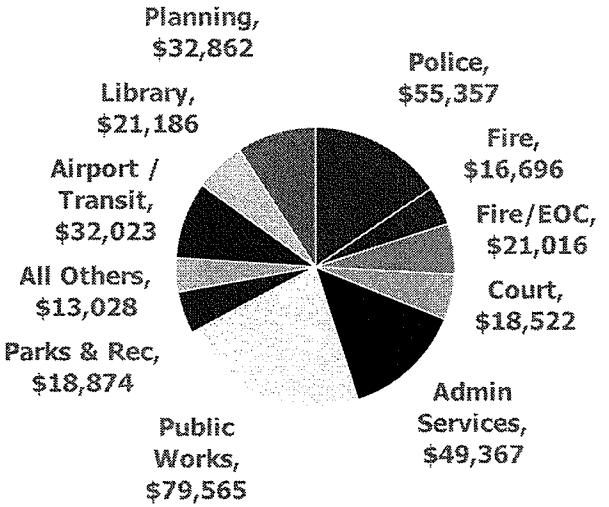
• Personal Services	\$ 1,421,175
• O & M	\$ 464,568
• Capital (Servers & Fiber Optics)	<u>\$ 127,000</u>
<b>Total Expenses:</b>	<b>\$ 2,012,743</b>

## Central Phone Services FY 12 Budget Summary

Total Revenues: \$ 358,496  
Total Expenses: \$ 389,381 \*

❖ Planned, one-time capital spending for wiring and communication center (911)  
PBX upgrade

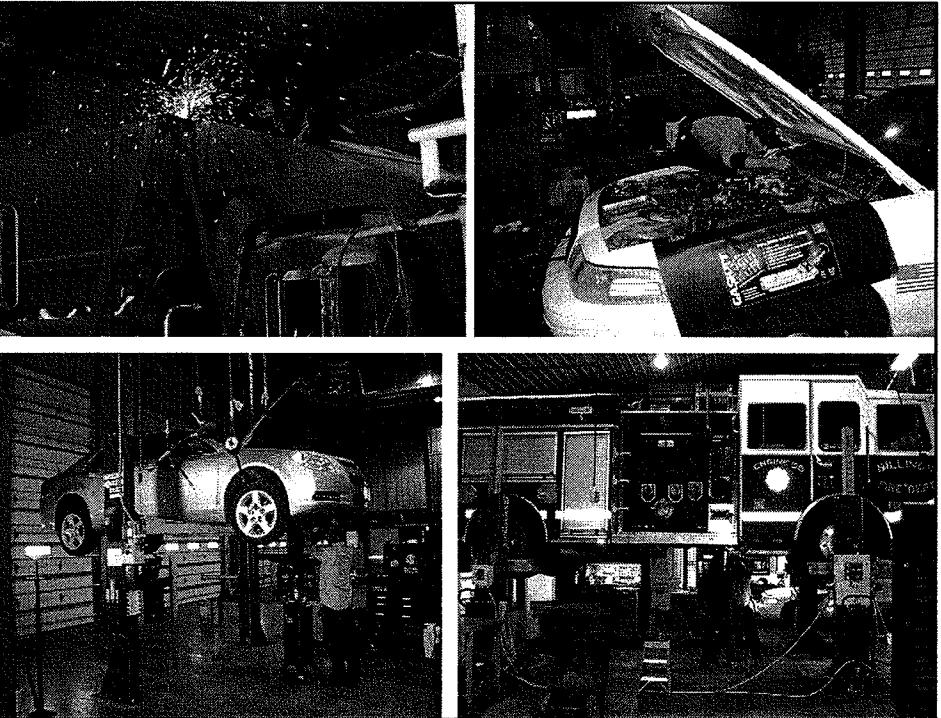
## Central Phone Services FY 12 Revenue by Department \$ 358,496



## Central Phone Services FY 12 Expenses Overview

- Personal Services \$ 97,151
- O & M \$ 232,230
  - Communications & Long Distance \$ 149,165
  - Nortel PBX Phone & Voicemail Maint. \$ 33,300
  - Technical Training & Vendor Conf. \$ 12,280
  - Telephone Equipment \$ 10,000
- Capital Items \$ 60,000
  - Remote Phone Upgrades

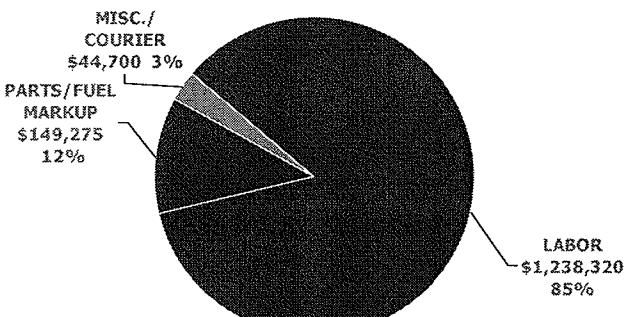
**Total Expenses:** \$ 389,381



## REVENUES

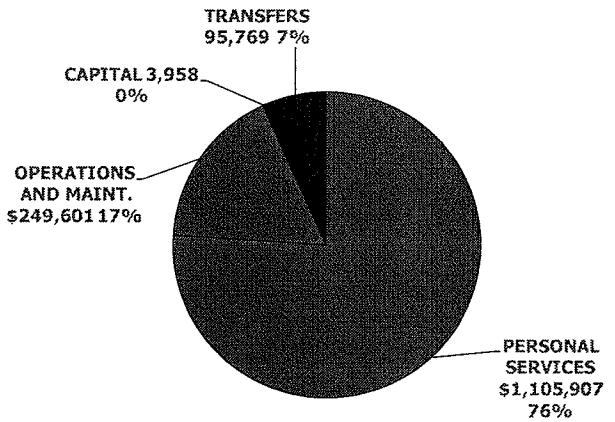
FY 2012

\$1,457,415



## Fleet Services Expenditures

\$1,455,235



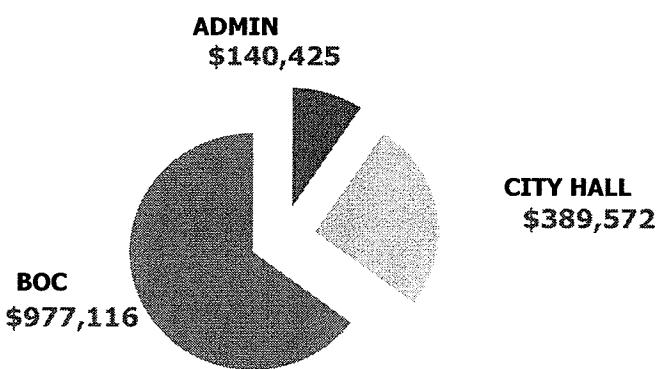
## LABOR RATE COMPARISON

	<u>Shop</u>	<u>OT</u>	<u>Field</u>
• Tristate Equipment	\$ 89.50	\$134.30	\$ 97.00
• Cummins Rocky Mountain	102.50	153.75	113.00
• Denny Menholt Chevy	89.00	N/A	N/A
• Cochrane Ford	94.00	N/A	N/A
• Kois Bros. Equip	95.00	N/A	95.00
• Istate Truck Center	105.05	157.00	105.05
• T&E Truck Shop	95.25	127.65	100.60
• T&E Heavy Equipment	97.10	130.10	102.95
• Hansers Automotive	95.00	115.00	125.00
• City of Billings FS Mechanic	65.50	65.50	65.50
• City of Billings FS Service	55.00	55.00	55.00
• City of Billings FS Lt Service	17.50	17.50	17.50

## Facilities Management

FY 2012 Expenditures

\$1,507,113



**CITY HALL EXPENDITURES  
FY2012**

**\$ 389,572**

<b>PERSONAL SERVICES</b>	<b>\$127,192</b>
<b>UTILITIES</b>	<b>\$122,700</b>
<b>OTHER O &amp; M</b>	<b>\$ 139,680</b>

**BOC EXPENDITURES  
FY2012**

**\$ 977,116**

<b>- PERSONAL SERVICES</b>	<b>\$124,573</b>
<b>- UTILITIES</b>	<b>\$165,700</b>
<b>- OTHER O &amp; M</b>	<b>\$154,787</b>
<b>- DEBT SERVICE</b>	<b>\$532,056</b>

**CITY HALL CHARGES BY DEPT.**

➤ POLICE	44.73 %
➤ MUNICIPAL COURT	16.38 %
➤ CITY ATTORNEY	6.57 %
➤ ADMINISTRATION	5.62 %
➤ FINANCE	7.93 %
➤ PARKING	3.91 %
➤ HR	4.57 %
➤ IT/TELEPHONE	8.33 %
➤ MAYOR/COUNCIL	1.97 %

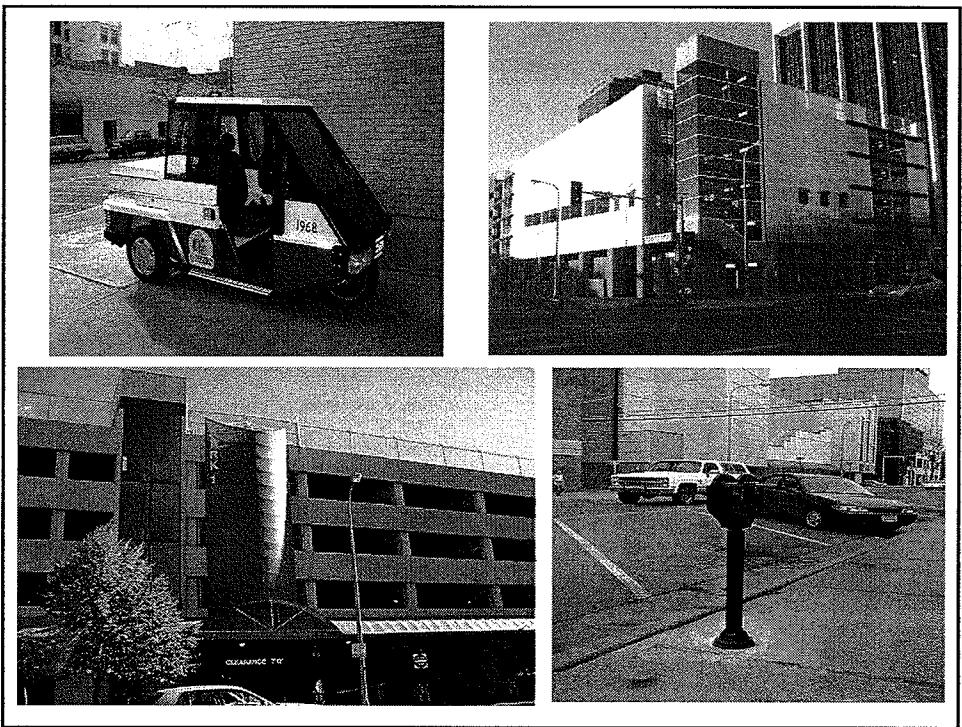
## BOC CHARGES BY DEPARTMENT

➤ SOLID WASTE	30.6 %
➤ STREET/TRAFFIC	30.0 %
➤ POLICE	22.7 %
➤ PPRL	8.7 %
➤ FLEET SERVICES	8.0 %

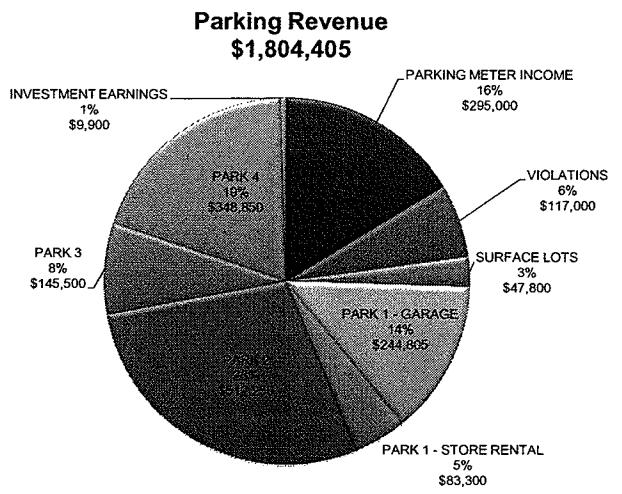
DOES NOT INCLUDE DEBT SERVICE- RENTS ONLY

## Enterprise Fund

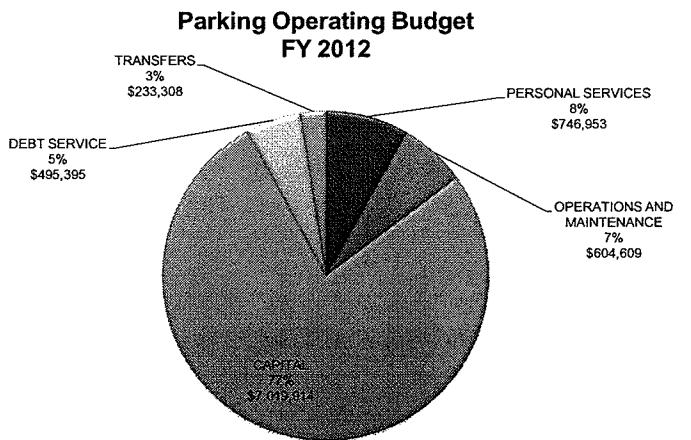
- Parking



## FY 2012 Parking Revenue



## FY 2012 PARKING O&M EXPENSES CONT'D.



**QUESTIONS**

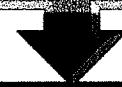
# Billings Police Department

## FY 2012 Budget



# Goals to Pursue

Goal #1 – Public Safety



Goal #2 – Community Partnerships



Goal #3 – Personnel Development



Goal #4 – Resource Management



Goal #5 – Technological Advancement

# Meeting Strategic Objectives

## Actions Required

- Outside Variables
  - Population growth, density
  - Decreasing pool of money
  - Rising need of our community for proactive, coactive, and reactive police services
- The Billings Police Department uses analysis that includes:
  - Officers per thousand of population (106,000) @ 1.36 officers
  - Officer workload analysis
  - Identified citizen needs

# Meeting Strategic Objectives

## Actions Required (cont.)

- Officer workload analysis is based on the number of calls for service the department receives in a year
- In 2002, the department responded to 53,651 calls for service
- In 2010 that number had increased to 61,167, a 12% increase over eight years

# Meeting Strategic Objectives

## Actions Required (cont.)

- Citizen needs – “Quality of Life”
- Traffic Enforcement
- Aesthetics of Billings
  - vagrancy
  - panhandling
  - abandoned vehicles
  - Graffiti
  - vandalism

# Challenges

## Aspects to Consider

- Ongoing projected expenditures outpace revenues
  - Health care
  - Salaries
  - Employee benefits
- Economic downturn will affect available resources
  - Will reduce or eliminate private sector resources that we have come to rely on as partners in the criminal justice system

# Challenges

## Aspects to Consider

- A projected increase in incidences of crime and the type we will see
  - Increases in homicides as economic stress leads to increases in domestic violence and other confrontational incidents
  - Increase in financial crimes
  - Criminality from unlikely sources
    - School children
    - Normally law abiding citizens believing they are out of options
- Traditional crime and violence continues
  - Criminals sense weakness in police capacity

# Challenges

## Aspects to Consider

---

Ongoing  
projected  
expenditures  
outpace  
revenues

### Healthcare

### Salaries

### Employee benefits

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Economic  
downturn  
will affect  
available  
resources

Will reduce or eliminate private  
sector resources that we have  
come to rely on as partners in  
the criminal justice system

## 2011/2012 Comparison

**FY11**

- 18,514,009

**FY12**

- 19,154,064

+ 640,055 @ 3.4%

# Public Safety Fund

<b>Personal Services</b>		<b>O &amp; M</b>	
FY11	\$ 13,996,835	FY11	\$ 3,752,420
FY12	\$ 14,552,097	FY12	\$ 3,735,016
Difference \$ 555,262		Difference \$ -17,404	

## **INCREASES INCLUDE**

Health insurance, salary growth  
due to step increases, and  
vacancy savings decrease

# Capital

FY 11    \$0



FY 12    \$0

## Transfers

FY 11  
\$652,310

FY 12  
\$733,497

Difference  
+81,187

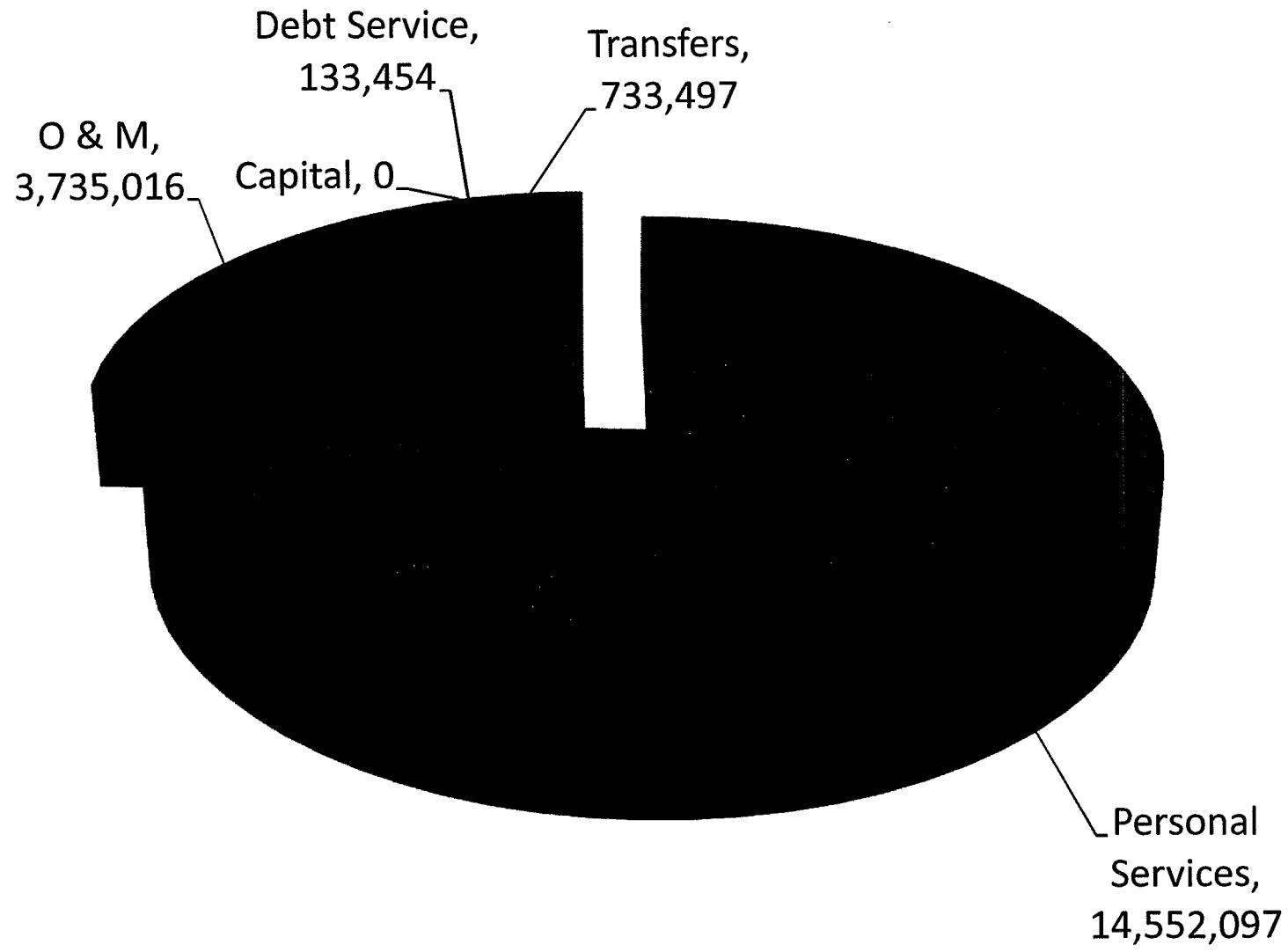
## Other Funds (Grants, Donation Accounts, Drug Forfeiture)

	<b>FY11</b>	<b>FY12</b>	<b>Difference</b>
<b>Personal Service</b>	<b>419,988</b>	<b>497,453</b>	<b>+77,465</b>
<b>O&amp;M</b>	<b>508,922</b>	<b>456,361</b>	<b>+52,561</b>
<b>Capital</b>	<b>74,812</b>	<b>14,300</b>	<b>-60,512</b>
<b>Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Division</b>	<b>Personal Services</b>	<b>O &amp; M</b>	<b>Capital</b>	<b>Debt Service</b>	<b>Transfers</b>	<b>Total</b>
<b>Admin</b>	733,091	575,993			120,000 – Lawsuit	1,429,084
<b>Operations</b>		982,703			559,042 (ER, BOC)	1,541,745
<b>Patrol</b>	9,858,240	683,864			35,127	10,577,231
<b>Admin DC/Spec Ops.</b>	74,046	57,130				131,176
<b>Invest.</b>		120,220				120,220
<b>Detectives</b>	2,477,105					2,477,105
<b>Training</b>	63,696	101,334			1,105 (grant match)	166,135
<b>Services</b>		807,525		133,454 (pymt for Toughbooks)		940,979

<b>Division</b>	<b>Personal Services</b>	<b>O &amp; M</b>	<b>Capital</b>	<b>Debt Service</b>	<b>Transfers</b>	<b>Total</b>
<b>Records</b>	951,617					951,617
<b>AFIS</b>		5,784				5,784
<b>A/C Admin</b>	136,566	297,743				434,309
<b>A/C Facilities</b>		56,571				56,571
<b>A/C Enforcement</b>	257,736	46,149			18,223 (Equipment replacement)	322,108
<b>Totals</b>	14,552,097	3,735,016	0	133,454	733,497	19,154,064

# 2012 Budget



# FY 12 BPD

144 Sworn  
Officers  
authorized

- Will field 144 (145 with DC vacancy)

25 Support  
Personnel

- Includes ICAC Administrator

7 Animal  
Control  
Employees

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

Questions?