



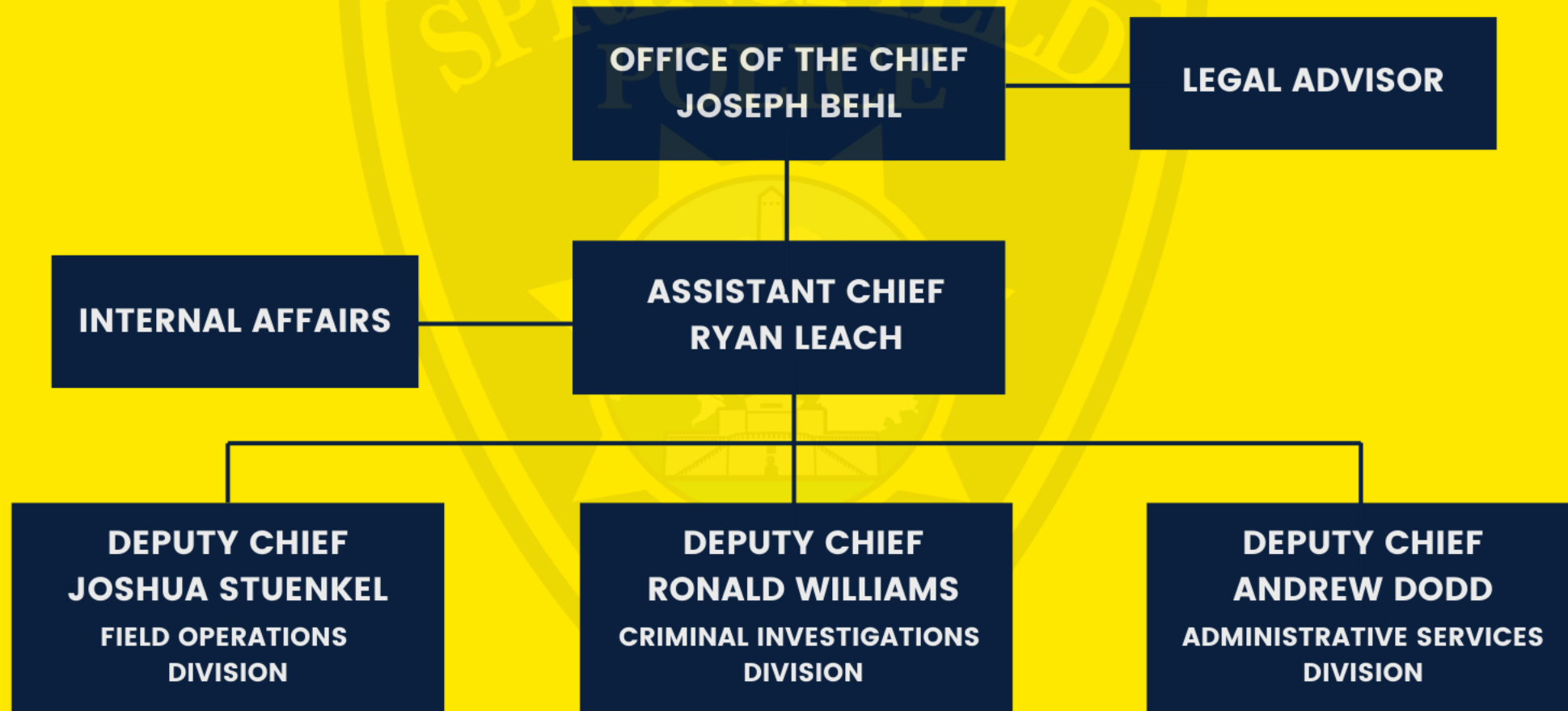
SPRINGFIELD POLICE DEPARTMENT

# BUDGET SUMMARY

Misty Buscher, Mayor  
Joseph Behl, Chief of Police

3rd Budget Workshop

# DEPARTMENT STRUCTURE





# OPERATIONS DIVISION

- Patrol Section
- Neighborhood Patrol Officers / H.O.T. Officer
- Field Training & Evaluation
- Boat Patrol
- Traffic Services Section
  - Motor Unit
- Canine Unit
- School Resource Unit
- Emergency Response Team
- Crisis Response Team
- Crisis Intervention Team
- Mobile Field Force Team





# CRIMINAL INVESTIGATIONS DIVISION

- **Property Crimes**
  - FBI Task Force Detective
- **Crimes Against Persons**
  - US Marshals Fugitive Task Force
- **Pro-Active Crime Unit**
  - Narcotics
  - DEA, CIEG
- **I.D. Section**
  - Accident Reconstruction
- **Crime Stoppers**
- **Street Crimes Unit**
- **Crime Analysis Unit**

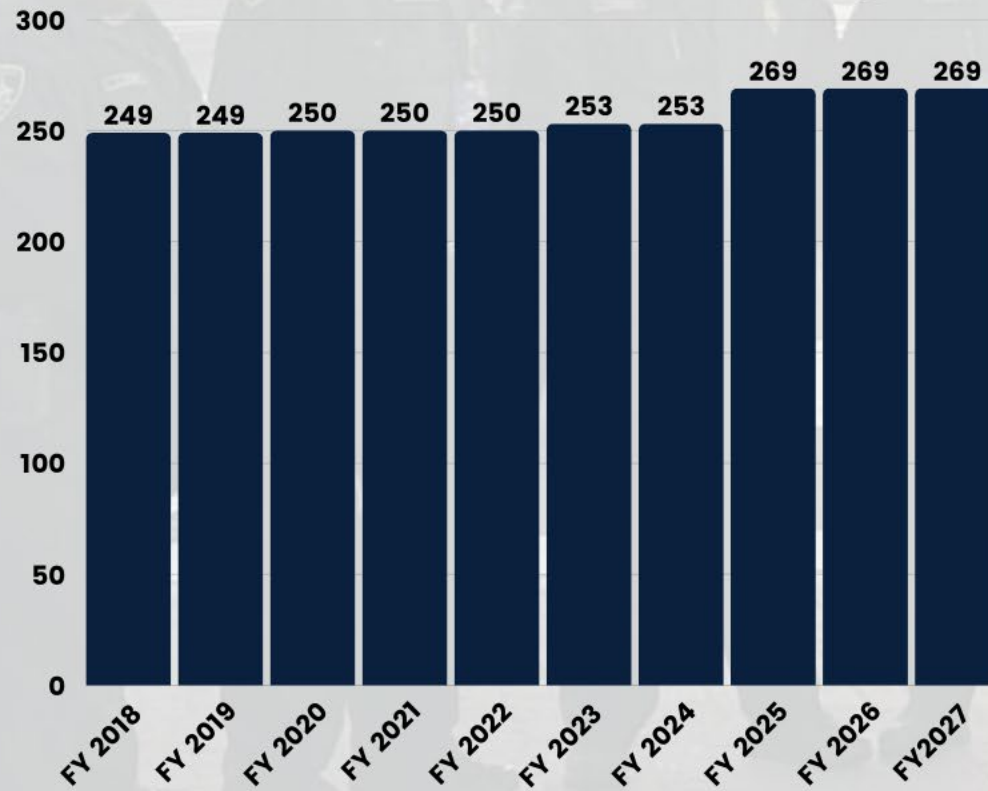


# **ADMINISTRATIVE SERVICES**

- **Fiscal Administration**
  - **Emergency Communications**
  - **Records Section**
    - **FOIA Clerk**
  - **Evidence Section**
  - **Supply Section**
  - **Planning & Research Section**
    - **ISS (information systems specialist/IT)**
  - **Police Training Academy**
  - **Personnel Section**
-

# WORKFORCE – SWORN

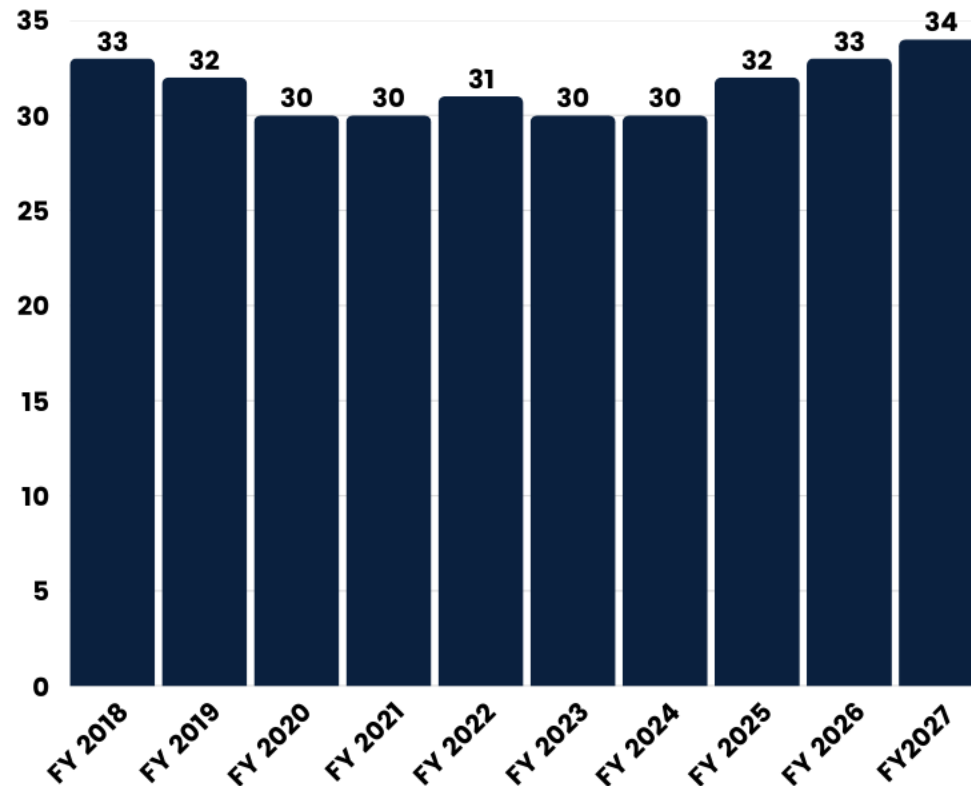
## Authorized Strength



**257 Current Sworn Staff  
as of 1/6/2026**

MALES	228	88.72%
FEMALES	29	11.26%
WHITE	219	85.21%
AFRICAN AMERICAN	29	11.26%
HISPANIC	8	3.11%
ASIAN	0	0.00%
Two or More Races	1	0.39%
MINORITY	38	14.79%

# WORKFORCE – CIVILIAN



## 31 Current Civilian Staff as of 1/6/2026

MALES	9	29.03%
FEMALES	22	70.97%
WHITE	22	70.97%
AFRICAN AMERICAN	6	19.35%
HISPANIC	3	9.68%
ASIAN	0	3.3%
TWO/MORE RACES	0	0.0%
MINORITY	9	29.03%





# 2025

## The Numbers behind the Work



**108,488**

Calls for Service



**175**

Community Engagement  
Events



**35**

New Personnel Hired:  
Professional Staff and  
Officers



**30,500**

Hours of Staff Training



**431**

Unlawfully-possessed  
firearms off the streets



**11,489**

Traffic Stops



**532**

Hours of grant-funded  
traffic enforcement along with  
on-shift efforts



**27**

Employees promoted  
to a new rank

- **4,744 Adult Arrests**
- **571 Juvenile Arrests**
- **4,005 FOIA Requests Completed**





# 2025 TRAFFIC REVIEWS

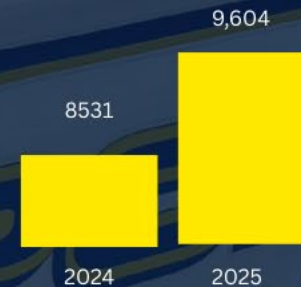
## Traffic Stops



## Traffic Crashes



## Citations



## Fatal Traffic Crashes



## 550 Patrol Details

- 2194 Stops
- 1,367 Citations

# **FY 2026 ACCOMPLISHMENTS**



## **Personnel**

- **31 Officers Hired**
  - Total number of sworn officers currently 257 of 269
  - Includes 13 new officers currently at MCLETC
  - Currently interviewing candidates for May 2026 Academy Class
  - Moved from the 12 hour shifts to a 10 hour shift in Field Operations



## **Programs / Equipment upgrades**

- Continued expansion of FUSUS virtual real-time information center
- Creation and implementation of a Motor Unit
- E-Bike Program



## **Grants / State Funding**

- Co-Responder (Mental Health & Homeless) - \$2.9M
- COPS Technology (RTIC) - \$300K
- Organized Retail Crime - \$84K
- Continued Applications for Funding Opportunities



# FY 2026 ACCOMPLISHMENTS

- Real-Time Information Center - opened Fall of 2025
- E-Bike Program initiated Spring of 2025
- 10 Hour Schedule
- Transition to Taser10





# BUDGETED FUNDS

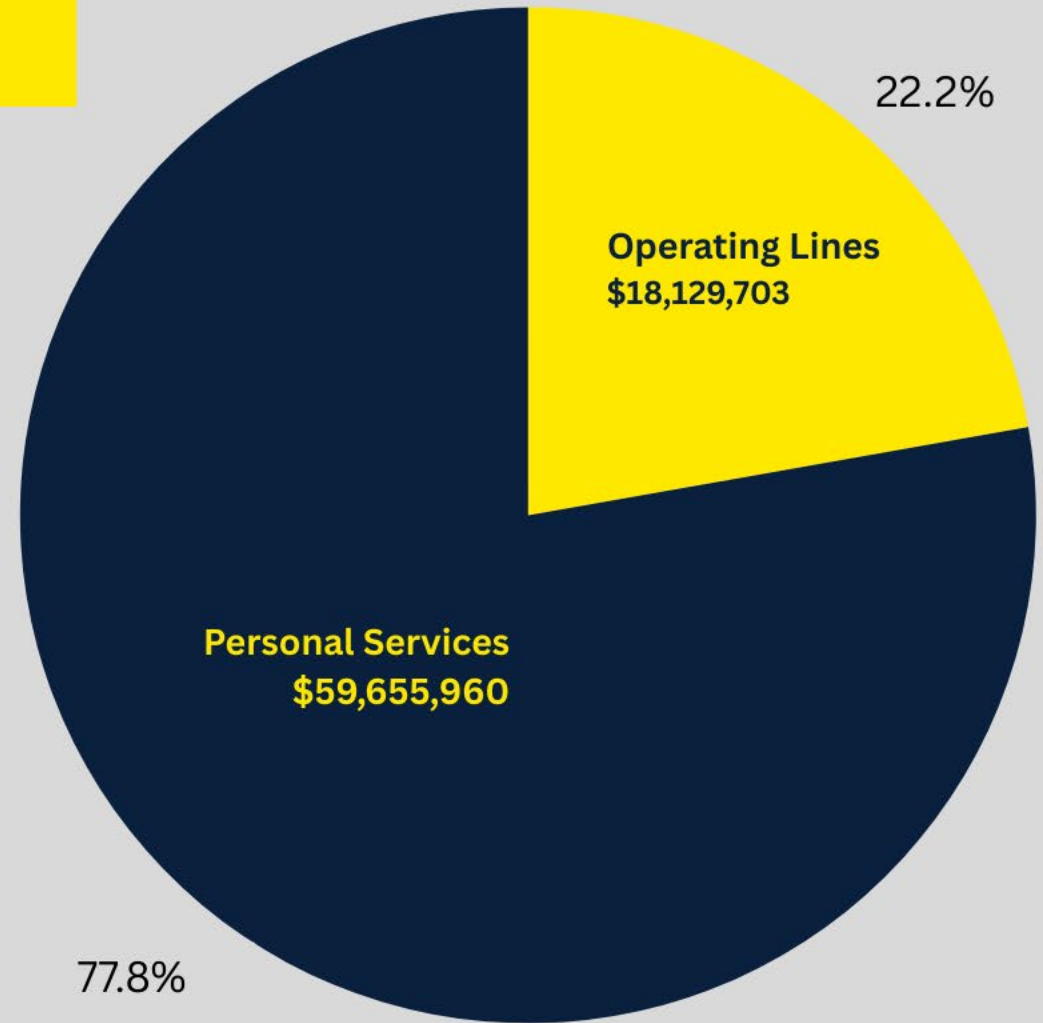
FUND	SOURCE-USE
CORPORATE FUND	General Revenues
DUI Fines and Fees	Held in Corporate DUIF - Restricted Use
Police Laboratory Fund - 069	Per case fees for marijuana testing
State Drug Forfeiture - 070	Assets seized and governed by state law
Evidence Fund - 071	Seized assets held until disposition of the case
Federal Asset Forfeiture - 073	Assets seized and governed by federal law
Law Enforcement Block Grant - 077	Various grants from the Byrne Grant - Dept. of Justice

Red = Restricted Funds



# FY 2027 BUDGET

ALL FUNDS



# FY 2027 BUDGET BY COST CENTER

All Funds

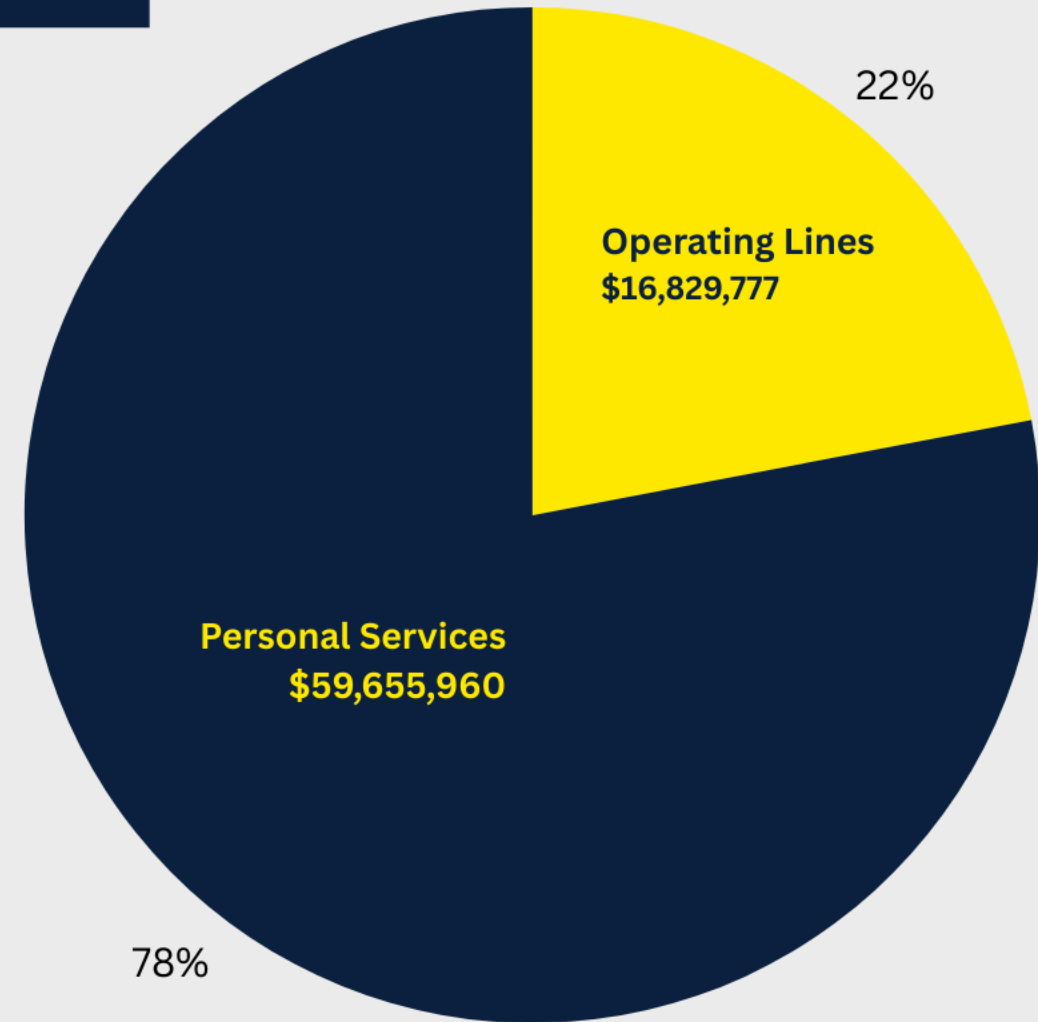
FY2027 SPD All Funds	Y2025 Final	FY2026Current	FY2027Request	\$\$ Variance FY26 to FY27 Request	% Variance FY26 to FY27
Personal Services	\$ 52,924,948	\$ 57,281,047	\$ 59,655,960	\$ 2,374,913	4.15%
Contractual Services	\$ 4,879,182	\$ 6,096,784	\$ 5,294,181	\$ (802,603)	-13.16%
Commodities	\$ 645,485	\$ 508,598	\$ 646,733	\$ 138,135	27.16%
Equipment	\$ 1,793,246	\$ 3,945,366	\$ 3,033,456	\$ (911,910)	-23.11%
Electronic Data Processing	\$ 1,986,701	\$ 2,409,748	\$ 3,028,118	\$ 618,370	25.66%
Telecommunications	\$ 742,061	\$ 839,385	\$ 940,000	\$ 100,615	11.99%
Oper. of Automotive Equip	\$ 1,225,513	\$ 1,329,810	\$ 1,663,596	\$ 333,786	25.10%
Awards and Grants	\$ 2,179,977	\$ 3,373,209	\$ 2,871,454	\$ (501,755)	-14.87%
Permanent Improvements	\$ 72,428	\$ 40,000	\$ 365,000	\$ 325,000	812.50%
Debt Service	\$ 5,629	\$ 25,000	\$ 6,000	\$ (19,000)	-76.00%
Refunds	\$ 203,453	\$ 125,000	\$ 215,000	\$ 90,000	72.00%
Travel	\$ 61,615	\$ 83,540	\$ 66,165	\$ (17,375)	-20.80%
<b>Total(s):</b>	<b>\$ 66,720,238</b>	<b>\$ 76,057,487</b>	<b>\$ 77,785,663</b>	<b>\$ 1,728,176</b>	<b>2.27%</b>





# FY 2027 BUDGET

## CORPORATE FUND



# FY 2027 BUDGET BY COST CENTER

## Corporate Fund

FY2027 SPD Corporate Fund	FY2025 Final	FY2026 Current	FY2027 Request	\$\$ Variance FY26 to FY27 Request	% Variance FY26 to FY27
Personal Services	\$ 52,924,948	\$ 57,281,047	\$ 59,655,960	\$ 2,374,913	4.15%
Contractual Services	\$ 4,588,817	\$ 5,707,133	\$ 5,243,931	\$ (463,202)	-8.12%
Commodities	\$ 592,386	\$ 451,598	\$ 588,733	\$ 137,135	30.37%
Equipment	\$ 1,143,829	\$ 2,757,388	\$ 2,298,443	\$ (458,945)	-16.64%
Electronic Data Processing	\$ 1,937,136	\$ 2,362,808	\$ 3,000,118	\$ 637,310	26.97%
Telecommunications	\$ 742,061	\$ 735,000	\$ 920,000	\$ 185,000	25.17%
Oper. of Automotive Equip	\$ 1,225,513	\$ 1,329,810	\$ 1,663,596	\$ 333,786	25.10%
Awards and Grants	\$ 2,139,227	\$ 3,271,146	\$ 2,819,391	\$ (451,755)	-13.81%
Permanent Improvements	\$ 72,428	\$ 40,000	\$ 255,000	\$ 215,000	537.50%
Refunds	\$ 12,861	\$ -	\$ -	\$ -	0.00%
Travel	\$ 57,918	\$ 48,500	\$ 50,565	\$ 2,065	4.26%
Total(s):	\$ 65,437,124	\$ 73,984,430	\$ 76,495,737	\$ 2,511,307	3.39%



# FY 2027 POLICE OPERATIONS

## Corporate Fund Budget Details

### Personal Services (+4.15%)

- Increase in pay rates for all positions and additional Records staff requests impact this increase.

### Contractual Services (-8.12%)

- Decrease from FY2026 due to completed projects and grant programs no longer budgeted.
- Adjustments made to grant budgeting to transfer funds to more appropriate budget lines for programs and projects

### Commodities (+30.37%)

- Increase in New Recruits - Uniforms, Ammunition
- Cost increases due to inflation; commodities budget has been increased.

### Equipment (-16.64%)

- Increase in New recruits – Uniforms, Body Armor, Firearms.
- Completion of FY26 Initiatives aids in decrease.



# FY 2027 POLICE OPERATIONS

## Corporate Fund Budget Details

### EDP (+26.97%)

- Increased budget for software fees, licenses, accessories and contractual agreement costs with major vendors.
- Decreased active grant funds no longer aid in funding expenses.

### Telecommunications (+25.17%)

- Additional mobile radio equipment and battery upgrades expected.
- Initiative for communications tower system migration

### Permanent Improvements (+537.50%)

- Facility and Property upgrades for Academy to improve infrastructure and maintain compliance.

### Travel (+4.26%)

- Increase for planned FY27 Trainings requiring travel expenses.

## **FY 2027 GOALS/INITIATIVES**

- **Academy Infrastructure**
  - **Berm Remediation for Shooting Range**
  - **Shooting Range Concrete Wall**
  - **Range Road Repaving**
  - **Action Target System**
- **Bearcat Armored Emergency Response Vehicle**
- **Emergency Communications Tower System Migration**
- **Tyler Technologies Dispatch Cloud Migration**
- **Officer Coordinator Position for Records Division**





# QUESTIONS?

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SPRINGFIELD POLICE DEPARTMENT