



Police Department

FY 2025

Budget Presentation





Police Department

FY 2025

Service

Providing 24/7 public safety services to the Springfield Community through the protection of life, property, and community partnership.





Police Department

FY 2025

Proposed Budget Summary

FY2025 Budget Changes:

- Contracted jail food cost increase
- Mobile mental health service program uncertainty

| | FY22 Actuals | FY23 Actuals | FY24 Amended | FY25 Proposed |
|------------------------|----------------------|----------------------|----------------------|----------------------|
| 5 PERSONNEL SERVICES | 18,397,418 | 18,831,342 | 21,011,155 | 22,078,090 |
| 6 MATERIALS & SERVICES | 4,660,737 | 5,701,972 | 6,270,198 | 5,532,756 |
| 7 CAPITAL OUTLAY | 143,073 | 608,800 | 762,500 | 85,000 |
| Grand Total | \$ 23,201,228 | \$ 25,142,114 | \$ 28,043,853 | \$ 27,695,846 |

| | FY22 Actuals | FY23 Actuals | FY24 Amended | FY25 Proposed |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
| 100 General Fund | 16,565,495 | 17,163,848 | 18,123,044 | 19,113,013 |
| 204 Special Revenue Fund | 170,857 | 452,749 | 1,038,771 | 186,457 |
| 236 Police Local Option Levy Fund | 6,321,803 | 7,038,041 | 7,929,538 | 8,311,377 |
| 713 Vehicle & Equipment Fund | 143,073 | 487,475 | 952,500 | 85,000 |
| Grand Total | \$ 23,201,228 | \$ 25,142,114 | \$ 28,043,853 | \$ 27,695,846 |





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FY24 Accomplishments

- Department Accreditation
- Increased Training Opportunities
- Hiring Level Improvements
- Technology Improvements





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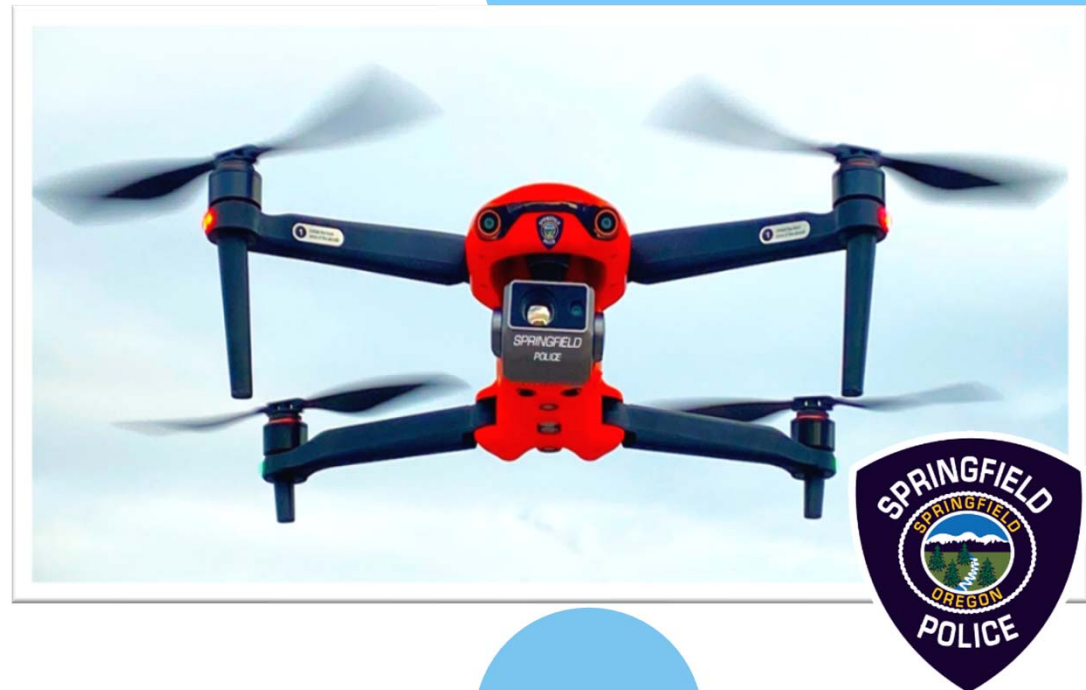
FY25 Initiatives

- Focused Operations
- Metro Drone Team
- Online Crime Reporting
- Jail Accreditation

<https://springfield-or.gov/cr>



MYPDCONNECT
Connecting Community.





Police Department

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Future Year Considerations

- Adequate Staffing
- Policing Industry Trends
- Technology and Equipment





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Thank you



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