



# Police Department

FY 2024



## Budget Presentation





# Police Department

FY 2024



## Service

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





## Proposed Budget Summary

### FY2024 Budget Changes:

- No change in FTE or service level
- Planned replacement of vehicles and patrol mobile computers
- Employee development and training
- Contracted jail medical services

	FY21 Actuals	FY22 Actuals	FY23 Amended	FY24 Proposed
5 PERSONNEL SERVICES	18,129,318	18,397,418	20,148,376	20,924,862
6 MATERIALS & SERVICES	4,153,595	4,660,737	5,711,958	5,753,704
7 CAPITAL OUTLAY	311,249	143,073	662,685	498,500
<b>Grand Total</b>	<b>\$ 22,594,163</b>	<b>\$ 23,201,228</b>	<b>\$ 26,523,019</b>	<b>\$ 27,177,066</b>

	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE
100 General Fund	84.43	82.93	83.93	84.00
236 Police Local Option Levy Fund	39.08	39.08	39.08	39.00
204 Special Revenue Fund	-	-	1.00	1.00
<b>Grand Total</b>	<b>123.50</b>	<b>122.00</b>	<b>124.00</b>	<b>124.00</b>







## FY23 Accomplishments

- Police and Jail Local Option Levy
- Accreditation Project Grant
- Expanded Training Program
- Increased Interagency Cooperation
- Increased Transparency Efforts
- Hiring



Springfield Police  
Department  
**2022**  
YEAR-END REPORT





## FY24 Initiatives

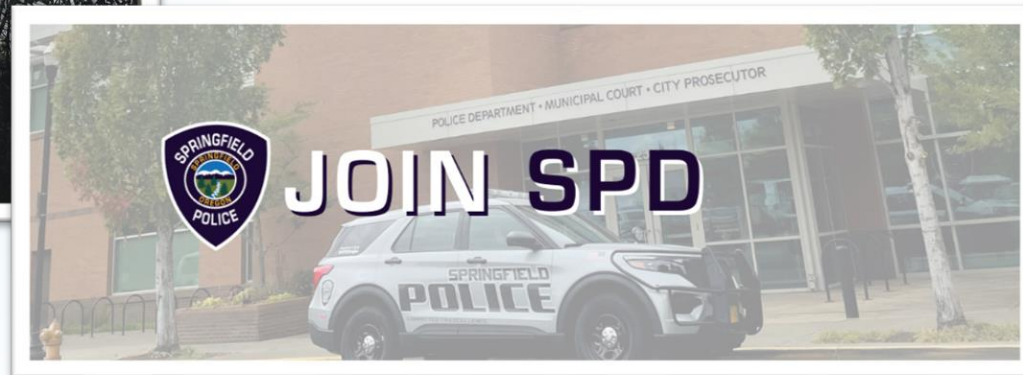
- Additional Training
- Accreditation
- Hiring





## Future Year Considerations

- Adequate Staffing
- Policing Industry Trends
- Mental Health
- Technology and Equipment







# Police Department

FY 2024



## Thank You



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