



POLICE DEPARTMENT

Presentation of 2027 Budget Proposal to City Council

Agenda

- Executive Summary
- 2026 Budget Recap
- Updates on Recent Initiatives
- 2027 Proposed Changes
- Budget History
- Spending Summary
- FTEs Summary
- Unfilled Positions
- ARPA Projects Update
- Revenue Changes and Outlook
- Questions & Discussion





Executive Summary

2027 Priorities

- Maintaining core services despite budgetary constraints
- Continue to manage overtime spending (2026 is currently at a 17% reduction)
- Continue reduction in gun violence and violent crime
- Recruitment, development, and retention
- Community connections

Summary of budget changes from 2026

- Staff reductions
- Additional vehicle/equipment budget
- Additional academy budget





Overtime Comparison

	2025	2026			
Type	PP02-PP17	PP02-PP17	Increase / (Decrease) from 2025	% Increase/ (Decrease)	Notes
General Fund					
Units	1,890,568.48	1,561,381.31	(329,187.17)	(17.41%)	
Unfunded - Non-Reimbursed					
Mayor's Detail	41,258.61	101,303.68	60,045.07	145.53%	
Misc - Mobile Field Force / Civil Unrest	70,563.06	412,658.74	342,095.68	484.81%	(Metro Surge/ICE)
Unfunded - Reimbursed Billings					
Billing - Bomb / Others	29,106.40	51,650.81	22,544.41	77.46%	
Billing - Special Events	849,763.87	1,011,790.31	162,026.44	19.07%	Minnny Festival Extra Event - \$150,421.25



2026 Budget Recap

- Several sworn and professional staff position reductions in 2026. 2026 is the last year of the Public Safety Aid dollars for the Non-Fatal Shooting Unit.
- In 2026 we will have three police academies, trying to meet applicants where they are at in the job process to get as many new hires as possible.
- The Real-Time Information Center (RTIC) was created to support patrol operations enhancing community and officer safety.





Updates on Recent Initiatives

ASPIRE

- Serving 30-40 of the city's most at risk youth between the ages 15 and 22.
- In 2025, out of 31 participants, there was only one re-arrest.

Non-Fatal Shooting Unit

- **2022** Non-fatal shooting clearance rate – **28%**
 - *Victims* - 193
 - **2025** Non-fatal shooting clearance rate – **71%**
 - *Victims* - 73
 - **2026 YTD** Non-fatal shooting clearance rate – **66%**
 - *Victims* – 54
- *Clearance rate will increase with time



Real-Time Information Center (RTIC)

- Found a missing 3-year-old within four minutes
- Assisted in rescuing four suicidal people
- Assisted in arresting **eight** people related to **assault** calls, **eight** people related to **weapons** calls, and **nine** people related to **domestic** calls.



2027 PROPOSED CHANGES Fund 100: General

Item	Type	Ongoing/One-time	FTE	Amount	Note
Eliminate Commander positions	Reduction	Ongoing	(4.00)	(971,032)	
Eliminate Sergeant positions	Reduction	Ongoing	(7.00)	(1,436,911)	
Increase attrition	Reduction	Ongoing	-	(2,002,676)	Equivalent to 11 FTE Sworn
Eliminate vacant Crime Prevention Coordinator	Reduction	Ongoing	(1.00)	(112,677)	
Eliminate Physical Fitness Coordinator (layoff)	Reduction	Ongoing	(1.00)	(172,957)	
Shift Events & Festivals funding from OFS to SPPD	Other	Ongoing	-	155,000	Budget Neutral shift from OFS
Academy Costs	Unbudgeted	Ongoing	9.00	2,032,600	To fund approximately 1.5 academies (salaries and equipment)
Vehicle Costs (Repairs/Parts)	Unbudgeted	Ongoing	-	308,000	
Vehicle Costs (Fuel)	Unbudgeted	Ongoing	-	184,000	
CCTV	Unbudgeted	Ongoing	-	248,000	
Special Events Overtime - Expense	Unbudgeted	Ongoing	-	600,000	
Special Events Overtime - Revenue	Unbudgeted	Ongoing	-	(600,000)	
Net Change			(4.00)	(1,768,653)	
<i>Reduction</i>					
<i>Target</i>				(4,901,000)	
<i>Net vs Target</i>				3,132,347	

Fund 623: Impound Lot

Item	Type	FTE	Amount	Note
Increase admin fee by \$40	Revenue	Ongoing	-	250,000
Increase storage fee by \$10	Revenue	Ongoing	-	230,308
Net Change			-	480,308



GENERAL FUND								
Year	Budget (revised)		Actual		Variance \$		Variance %	
	REV	EXP	REV	EXP	REV	EXP	REV	EXP
2022	3,824,337	107,457,869	3,727,090	108,573,538	97,247	(1,115,669)	-3%	1%
2023	2,062,896	109,742,448	1,763,853	110,968,189	299,043	(1,225,741)	-14%	1%
2024	2,052,896	114,055,735	2,323,868	114,484,846	(270,972)	(429,111)	13%	0%
2025	3,837,843	118,477,746	3,337,630	120,120,097	500,213	(1,642,351)	-13%	1%
2026	3,477,790	128,341,566						



BUDGET SUMMARY: SPENDING

SPENDING	2023 ADOPTED	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE FROM 2026 (\$)	CHANGE FROM 2026 (%)
100: CITY GENERAL FUND	106,622,201	109,737,257	116,633,274	122,547,985	128,341,566	5,793,581	4.73%
200: CITY GRANTS	6,646,557	6,292,570	6,261,454	3,944,006	3,436,342	(507,664)	-12.87%
211: GENERAL GOV'T			1,310,000	443,204	446,199	2,995	0.68%
225: SPECIAL PROJECTS	18,938,641	17,201,977	15,944,982	16,631,227	16,191,753	(439,474)	-2.64%
623: IMPOUND LOT	3,284,836	3,287,521	3,318,958	3,409,585	3,465,823	56,238	1.65%
TOTAL	135,492,235	136,519,325	143,468,668	146,976,007	151,881,683	4,905,676	3.34%

FINANCING (expected revenue)	2023 ADOPTED	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE FROM 2026 (\$)	CHANGE FROM 2026 (%)
100: CITY GENERAL FUND	2,052,896	2,052,896	2,163,843	3,082,519	3,477,790	395,271	12.82%
200: CITY GRANTS	6,646,557	6,292,569	6,261,454	3,944,006	3,436,342	(507,664)	-12.87%
211: GENERAL GOV'T			1,310,000	443,204	446,199	2,995	0.68%
225: SPECIAL PROJECTS	18,938,641	17,201,978	15,944,982	16,631,227	16,191,753	(439,474)	-2.64%
623: IMPOUND LOT	3,284,836	3,287,521	3,318,958	3,409,585	3,465,823	56,238	1.65%
TOTAL	30,922,930	28,834,964	28,999,237	27,510,541	27,017,907	(492,634)	-1.79%



FTEs Summary

FUND	2023 Adopted Budget FTE	2024 Adopted Budget FTE	2025 Adopted Budget FTE	2026 Adopted Budget FTE	2027 Proposed Budget FTE	Change from 2026
100: CITY GENERAL FUND	706	707	705.93	701.4	701.4	0.00
200: CITY GRANTS	24	22	20	9	5	(4.00)
211: GENERAL GOV'T (POLICE BUDGET)	0	0	4.96	2	2	0.00
225: SPECIAL PROJECTS	37.2	35.2	32.2	30	28	(2.00)
623: IMPOUND LOT	15.2	15.2	15.2	15.2	15.2	0.00
TOTAL	782.4	779.4	778.29	757.6	751.6	(6.00)



FTEs – Unfilled Positions

			2026 Adopted		
Title	Fund	FTE	Annual Total (Salary + Fringe)	Vacancy Start Date (Actual or Expected)	Comments
Police Officers	100	33	4,669,896	Rolling	
Community Engagement Cadet	100	1.6	112,000	Rolling	
Crime Prevention Coordinator	100	1	124,540	1/1/2026	Reduction included in budget proposal
			4,906,436		



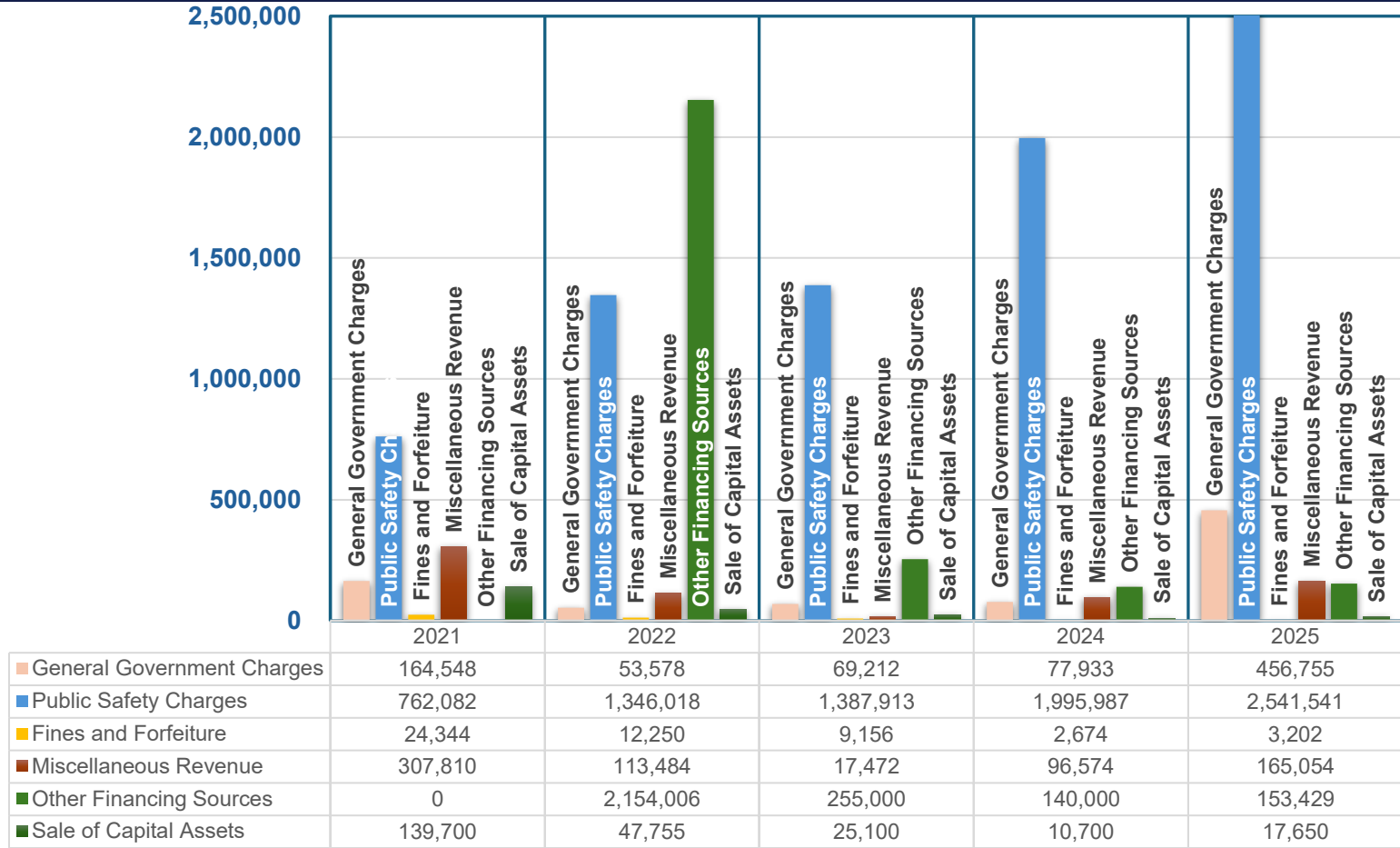
UPDATE ON ARPA

ARPA Project	Total Allocation	Spent To Date	Unspent Balance
Police Downtown Beat Overtime	975,000	975,000	0
Police LECPA	124,014	124,014	0
Police Attrition Reduction	1,771,441	1,771,441	0
Police Academy Pilot	2,070,000	2,070,000	0
COPS Grant Match	2,000,000	2,000,000	0
Comprehensive Pedestrian and Traffic Safety Plan	451,345	451,345	0
	7,391,800	7,391,800	0



General Fund Revenue Trend

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Questions & Discussion



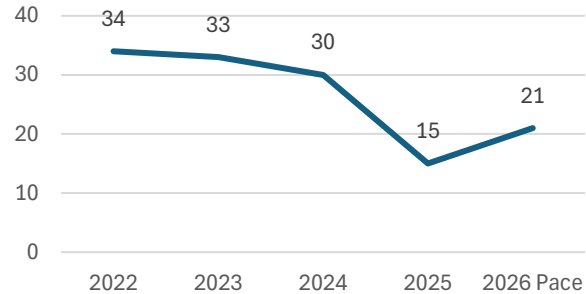


Appendix

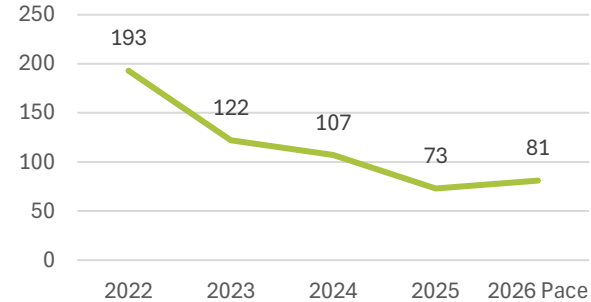


Responsibilities and Performance Measurement

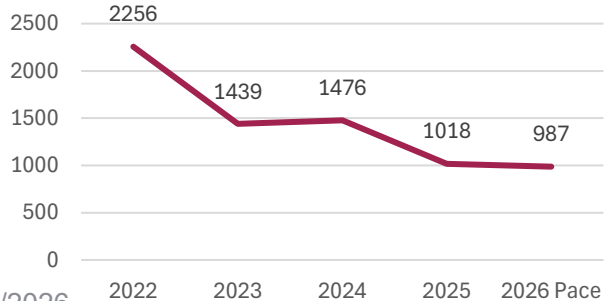
Homicide



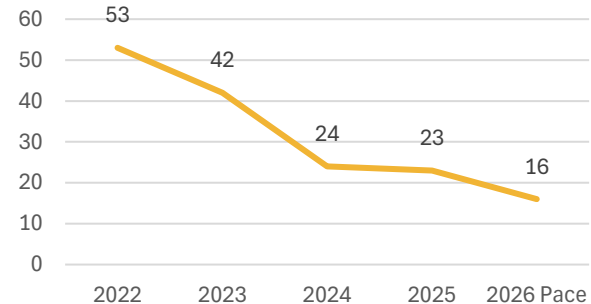
Non-Fatal Shooting Victim



Shots Fired



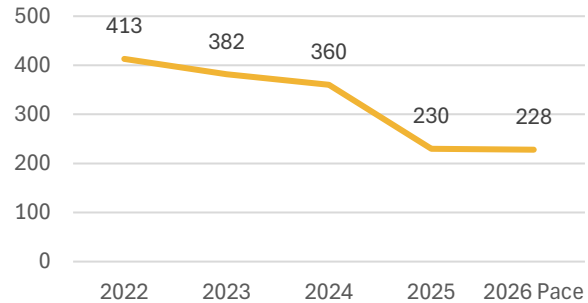
Carjacking



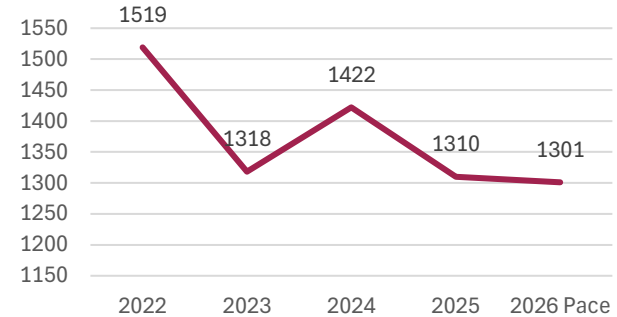


Responsibilities and Performance Measurement

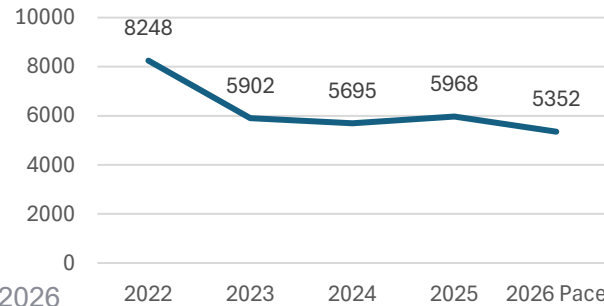
Robbery



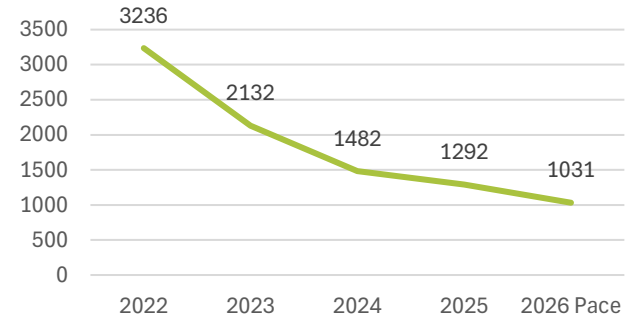
Burglary

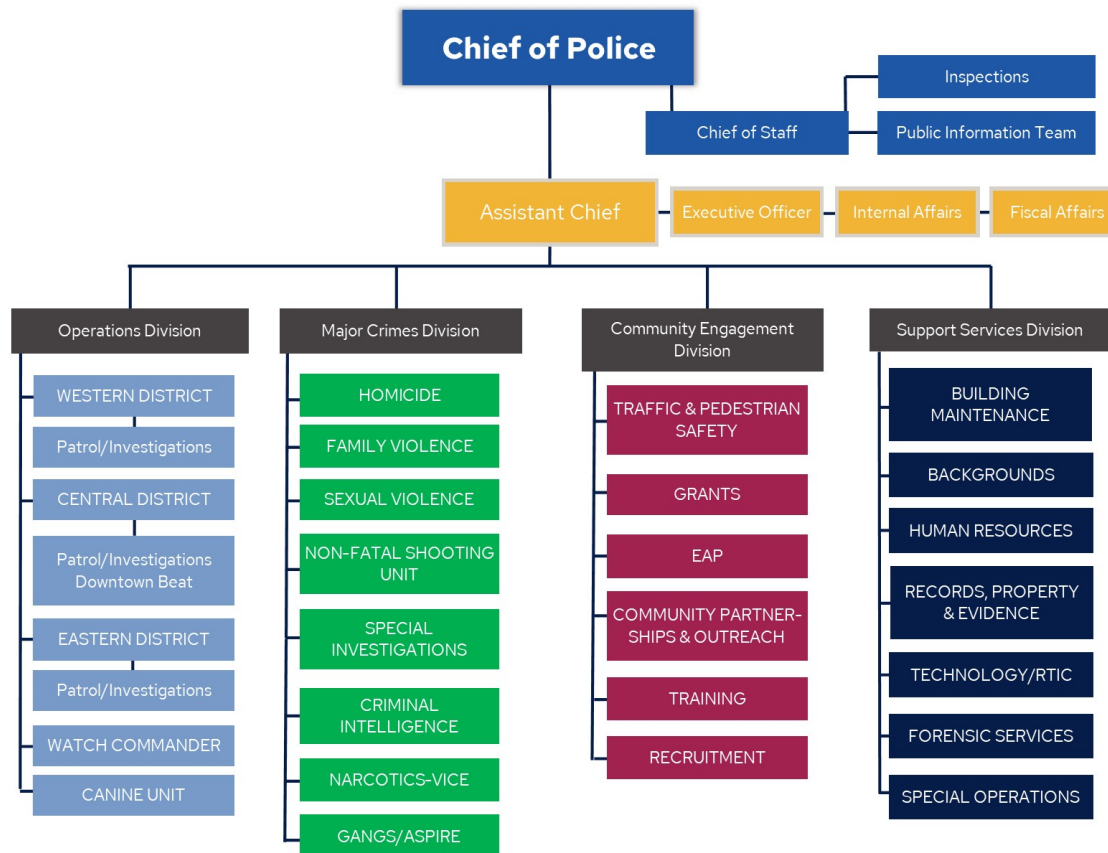


Theft



Auto Theft







PERSONNEL BUDGET				
	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	Variance \$	Variance %
SALARIES	77,722,673	79,521,959	1,799,286	2.3%
OVERTIME	2,043,252	2,527,553	484,301	23.7%
TOTAL WAGES	79,765,925	82,049,512	2,283,587	2.9%
HEALTH INSURANCE	13,369,988	14,196,585	826,597	6.2%
OTHER BENEFITS	18,656,741	19,523,353	866,612	4.6%
WORKERS COMPENSATION	3,001,184	3,024,160	22,976	0.8%
TOTAL BENEFITS	35,027,913	36,744,098	1,716,185	4.9%
TOTAL EMPLOYEE EXPENSE	114,793,838	118,793,610	3,999,772	3.5%



SERVICES				
	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	Variance \$	Variance %
CONTRACT SERVICES	825,725	1,061,434	235,709	28.5%
REPAIR AND MAINTENANCE	1,045,101	1,353,101	308,000	29.5%
UTILITIES	413,569	413,569	0	0.0%
GENERAL SERVICES	139,415	146,367	6,952	5.0%
INTERNAL SERVICES	74,372	79,834	5,462	7.3%
ADDITIONAL SERVICES	35,205	35,205	0	0.0%
	2,533,387	3,089,510	556,123	22.0%



MATERIALS AND SUPPLIES				
	ADOPTED 2026 BUDGET	PROPOSED 2027 BUDGET	Variance \$	Variance %
Communication Materials	2,007,906	2,255,906	248,000	12.4%
Computer Material	159,811	159,811	0	0.0%
Office Supplies	116,129	116,129	0	0.0%
Vehicle Fuel	872,733	1,056,733	184,000	21.1%
Utilities	515,711	565,711	50,000	9.7%
Building Repair and Maintenance	70,746	70,746	0	0.0%
Vehicle Repair and Maintenance	389,155	389,155	0	0.0%
Equipment Parts	122,928	167,928	45,000	36.6%
Special Materials and Supplies	262,747	973,433	710,686	270.5%
	4,517,866	5,755,552	1,237,686	27.4%