



# CITY OF SPRINGFIELD

CITIZENS CLUB:  
FY26 Budget Presentation

APRIL 25, 2025



## City of Springfield – FY26 Budget Overview

### Revenue & Fund Balance Usage vs. Expense Budget

Fund Type	FY26 Revenue & Fund Balance Usage	FY26 Expense Budget
Capital Projects Funds	\$32,242,187	\$55,486,175
Enterprise Funds	\$345,644,750	\$345,253,097
General Funds	\$201,759,747	\$201,752,047
Internal Service Funds	\$55,438,683	\$54,943,753
Special Revenue Funds	\$69,911,474	\$68,250,385
TIF / Special Service Area	\$14,439,100	\$15,116,639
<b>Total</b>	<b>\$719,435,941</b>	<b>\$740,802,096</b>

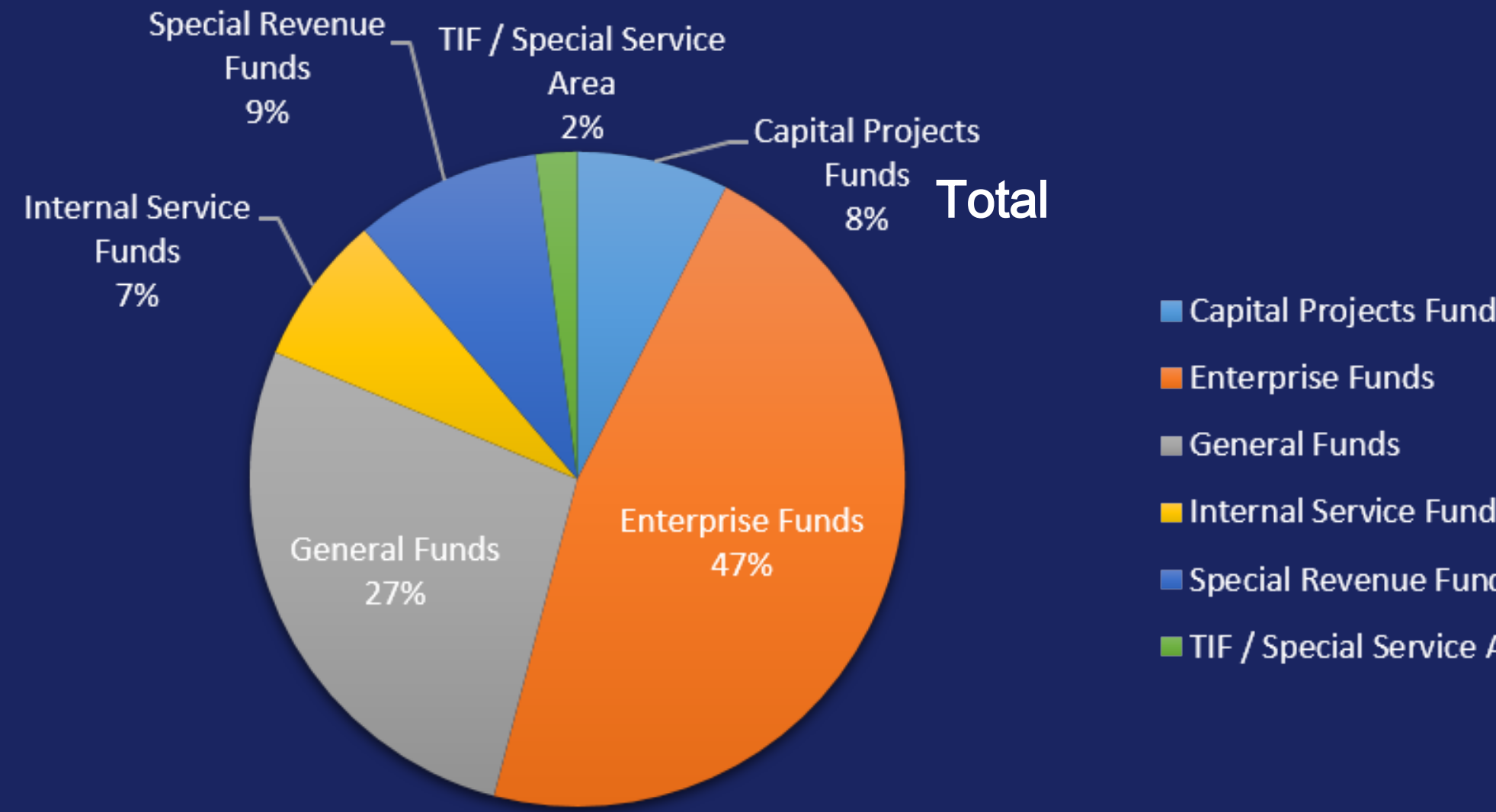
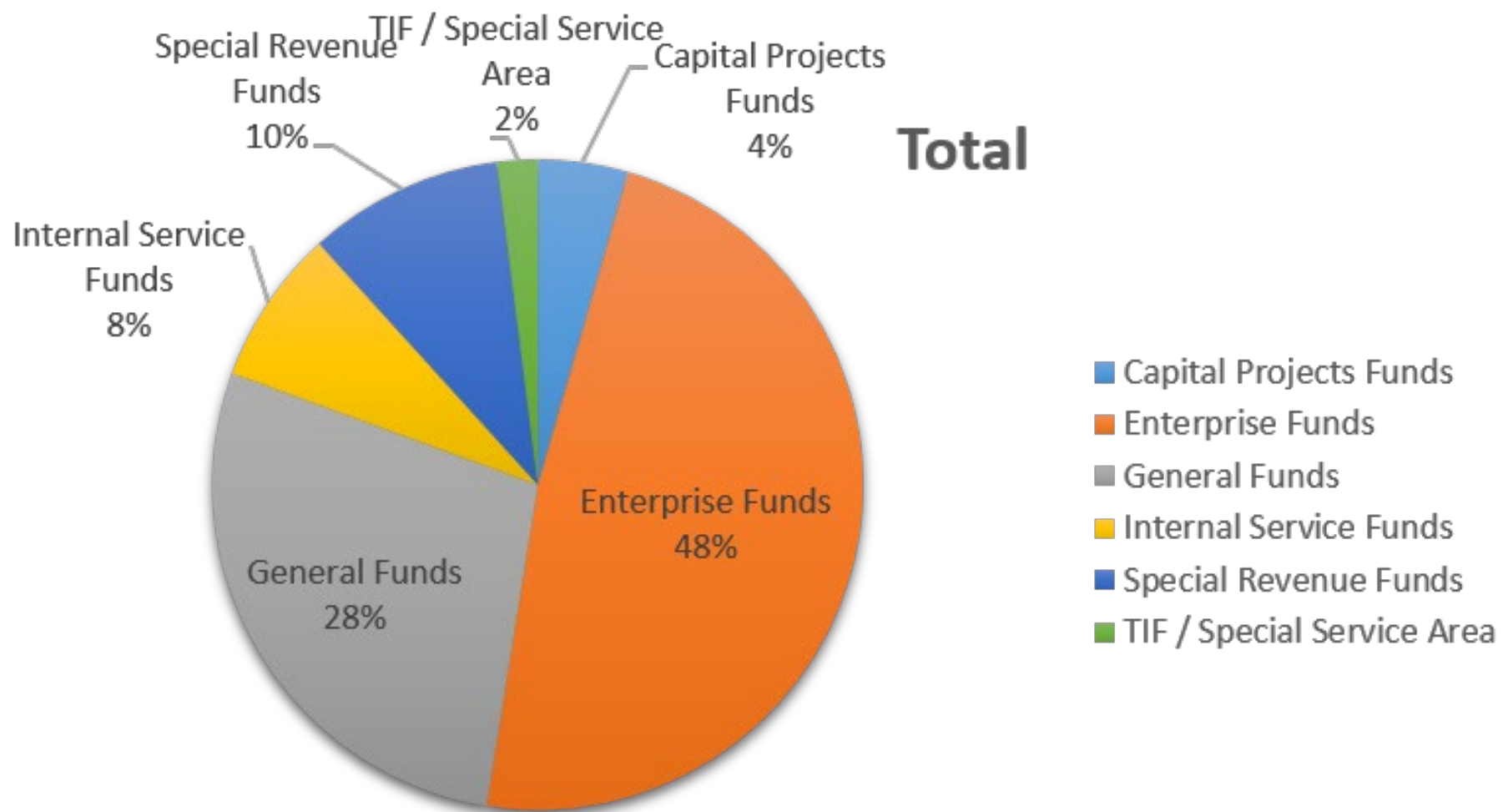
Fund Name	Type	FY26 Revenue & Fund Balance Usage	FY26 Expense Budget
Electric	Enterprise Funds	251,032,738	251,028,884
Corporate- with ARPA	General Funds	195,483,648	195,483,048
Water	Enterprise Funds	67,608,541	67,582,865
Gas Tax-	Special Revenue Funds	61,717,000	60,500,000
Capital Improvement Fund	Capital Projects Funds	26,788,150	50,038,638
Self Insurance Fund	Internal Service Funds	48,490,084	48,212,600
Sewer Operations	Enterprise Funds	24,392,862	24,392,862
Library Fund	General Funds	6,276,099	6,268,999
South Central Business Dist	TIF / Special Service Area	4,433,336	5,290,951
SSRF-Fleet	Internal Service Funds	5,504,636	5,277,190
Downtown TIF Project	TIF / Special Service Area	4,579,352	4,579,352
Convention & Visitors	Special Revenue Funds	4,486,015	4,486,015
Capital Equipment Fund	Capital Projects Funds	4,322,675	4,322,675
Recycling Fund	Special Revenue Funds	2,130,676	2,130,676
Northeast TIF	TIF / Special Service Area	2,090,000	2,090,000
Oak Ridge	Enterprise Funds	1,965,059	1,659,292
SSRF-Facilities	Internal Service Funds	1,343,963	1,343,963
South Grand Pointe	Capital Projects Funds	1,124,862	1,124,862
Madison Park Project	TIF / Special Service Area	1,076,512	1,076,512
Dirk Pkwy Comm Redev	TIF / Special Service Area	820,000	820,000
Law Enfor Block Grant	Special Revenue Funds	916,433	614,344
MVP Oper & Maint	Enterprise Funds	645,550	589,194
Enos Park TIF	TIF / Special Service Area	622,400	471,412
Peoria Road TIF	TIF / Special Service Area	500,500	471,412
State Narc Prof Forfeiture	Special Revenue Funds	349,600	314,600
MacArthur TIF	TIF / Special Service Area	280,000	280,000
Police Evidence Fund	Special Revenue Funds	204,500	125,000
Unemploy Comp	Internal Service Funds	100,000	100,000
Narc Profit Forfeiture	Special Revenue Funds	102,000	74,500
Lumber Lane TIF	TIF / Special Service Area	37,000	37,000
Flexible Benefits Fund	Internal Service Funds	-	10,000
Police Laboratory	Special Revenue Funds	5,250	5,250
96 Capital Improvement	Capital Projects Funds	6,500	-
		\$ 719,435,941	\$ 740,802,096



# REVENUE BY FUND TYPE



# EXPENSE BY FUND TYPE





# SPRINGFIELD POLICE, FIRE & PUBLIC WORKS DEPARTMENTS

**Health & Safety Employee Headcount**

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026 <i>Proposed</i>
<b>Authorized Sworn Firefighters</b>	218	218	215.25	215	215	215	217	217	240.5	237.5
<b>Authorized Sworn Officers</b>	249	249	249	250	250	250	253	253	269	269
<b>Public Works</b>	180	179	185	185	186	186	195	194	204	204

# SPRINGFIELD FIRE DEPARTMENT CALENDAR YEAR 2024

## Operations Overview

- Total Calls in 2024: 27,508
- Call Type Breakdown:
  - EMS Calls: 59%
  - All Other Fire Calls: 41%

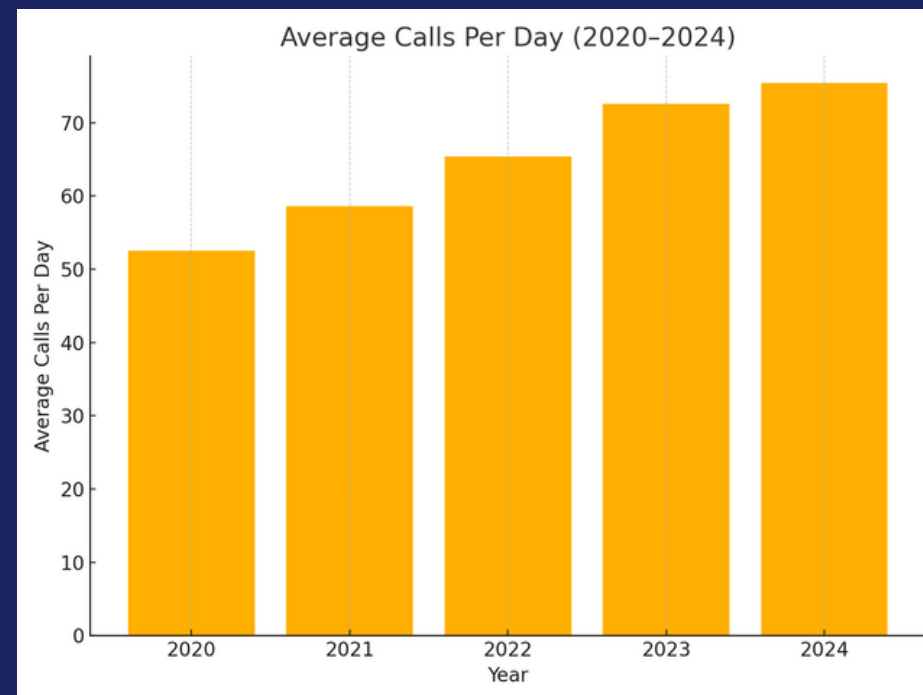
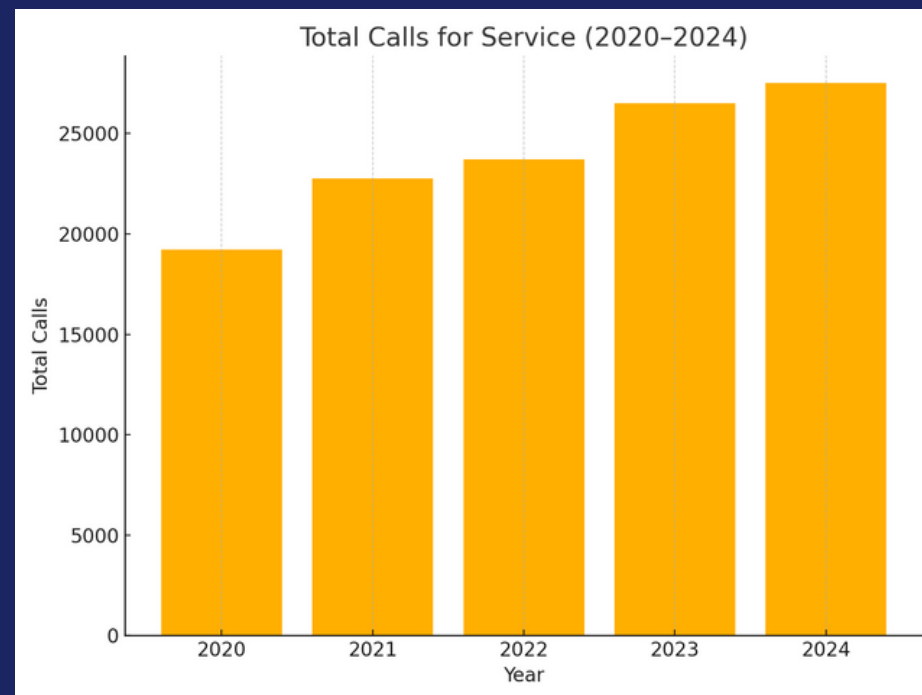
EMT Status	Number
Basics	71
AEMT / EMT -I	99
PMED / PHRN	41
Rookies AEMT	15

## Fire Safety & Public Education

- **Investigations:**
  - 156 fire investigations conducted
  - 80 determined to be arson
  - 8 individuals arrested and referred to the State's Attorney
  - 10 cases turned over to interventionists
- **Inspections:**
  - Over 700 plans reviewed for compliance
  - Over 1,900 fire and life safety inspections conducted

## Training Programs

- Operations Training: Fire, rescue, extrication, and mandated programs
- EMS Training: Ongoing licensure maintenance
- Special Teams:
  - Technical Rescue
  - HazMat
  - Water Rescue
  - Technology
- Recruit Academy: 2 classes conducted (8-month duration)



Hire Date	Initial Class Size	Net Hired
2/20/2023	16	13
1/19/2024	16	14
10/4/2024	19	15
7/11/2025	12	TBD



# SPRINGFIELD POLICE DEPARTMENT



## Divisions

- Field Operations Division
- Patrol
- Traffic Services
- Neighborhood Police Officers
- Field Training Program

## Criminal Investigations Division

- Crimes Against Persons
- Crimes Against Property
- Street Crimes Unit
- Narcotics Unit

## Administrative

## Services Division

- Training Academy
- Fiscal Section
- Evidence / Supply
- Records
- Personnel Section

## Specialty Units

- Emergency Response Team
- Crisis Response Team
- Mobile Field Force
- Boat Patrol
- Canine Unit
- Honor Guard
- School Resource Officer

## Task Force Officers

- FBI Central Illinois Public Corruption Task Force
- DEA Task Force
- ATF Gun Crime Task Force
- Central Illinois Enforcement Group (CEIG)
- U.S. Marshals Great Lakes Regional Fugitive Task Force



# SPRINGFIELD POLICE DEPARTMENT CONTINUED...



## • 2024 Calls for Service

- 105,193 (2.4%inc from 2023)

• Civilian Staffing 30 of 33 (91%)

• Sworn Staffing 250 of 269 (93%)

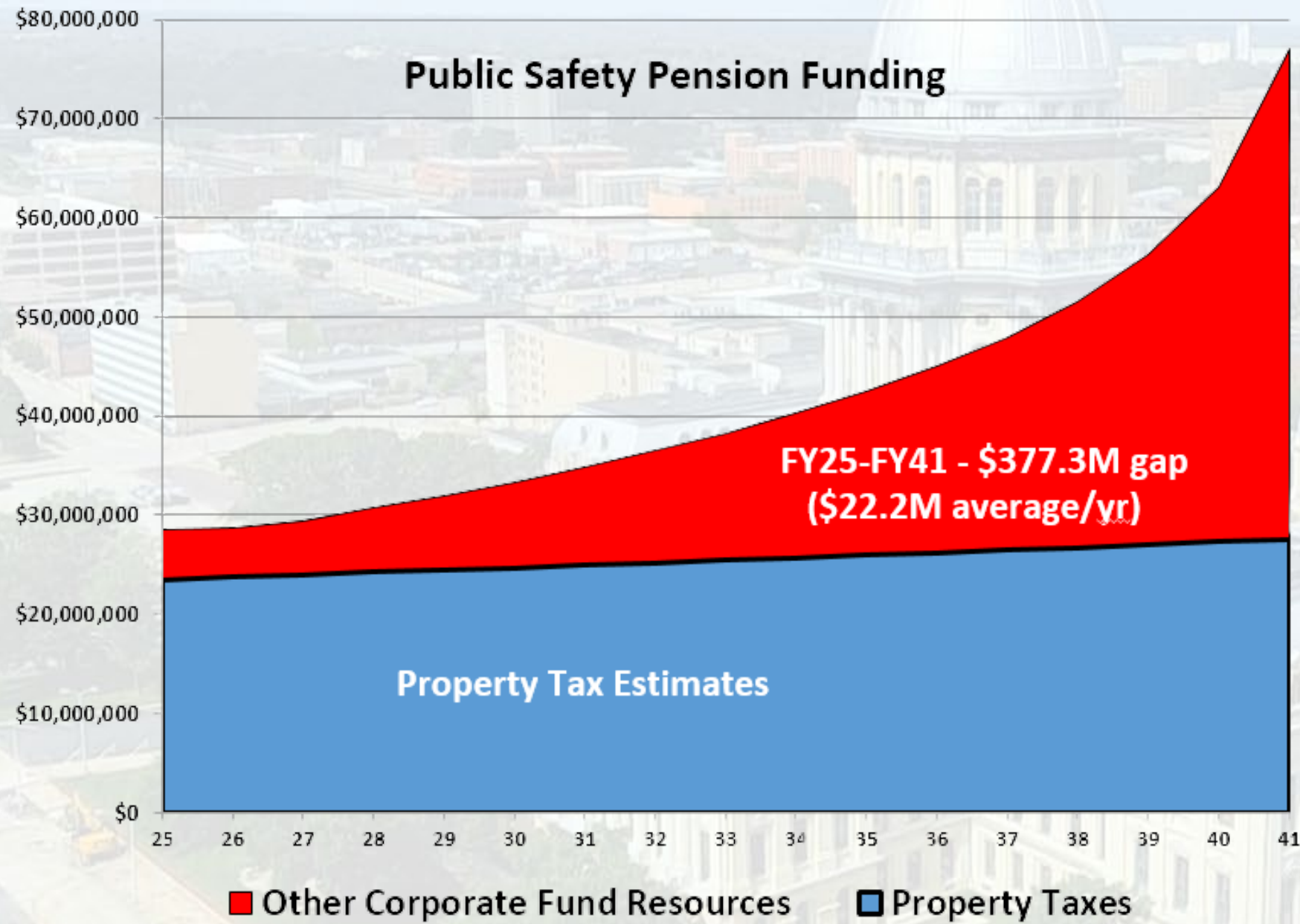
## New Initiatives

- Real Time Information Center
- Professional Development Training
- De-escalation / C.I.T.
- Mental Health
- Taser 10 implementation
- ATF Gun Crime Task Force
- E-bike Initiative
- C.A.S.T.— Community Action Support Team



# Fire & Police Funding Estimates

## No Tier Changes



	<b>FIRE</b>	<b>POLICE</b>	<b>TOTAL</b>	<b>Levy Revenue</b>	<b>Paid from other sources</b>
	<b>FOPR-90%</b>	<b>POPR-90%</b>	<b>90% total</b>		
<b>FY19</b>	11,825,499	10,843,009	22,668,508	22,580,327	(88,181)
<b>FY20</b>	12,508,920	10,991,768	23,500,688	23,299,400	(201,288)
<b>FY21</b>	13,232,121	11,637,707	24,869,828	22,987,210	(1,882,618)
<b>FY22</b>	14,159,124	13,029,355	27,188,479	22,803,297	(4,385,182)
<b>FY23</b>	14,466,233	13,701,540	28,167,773	22,799,328	(5,368,445)
<b>FY24</b>	13,588,737	12,997,152	26,585,889	23,927,090	(2,658,799)
<b>FY25</b>	14,631,031	13,838,043	28,469,074	25,696,266	(2,772,808)
<b>FY26 budget</b>	15,617,293	15,776,732	31,394,025	26,000,000	(5,394,025)

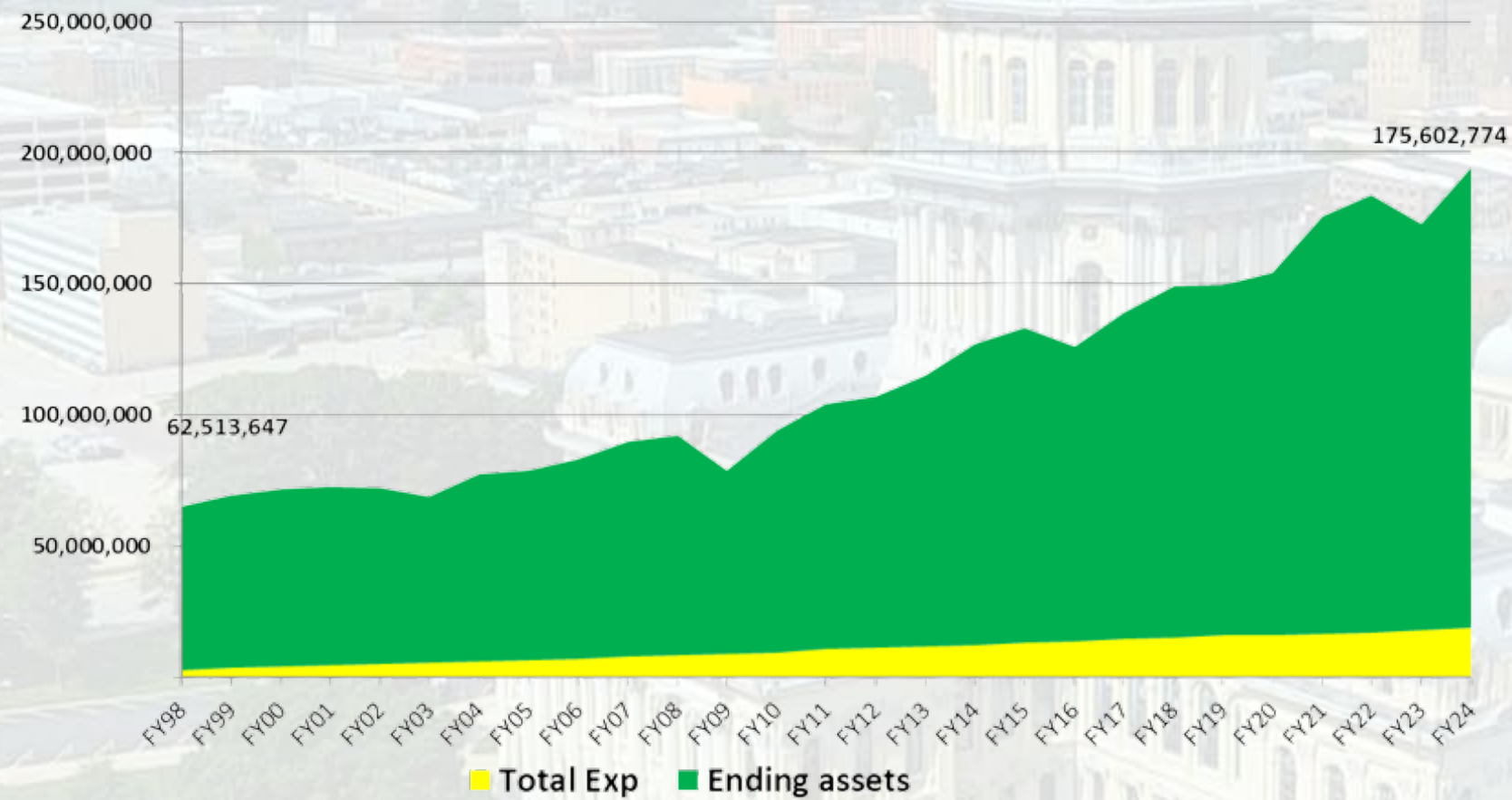


# Pension Funds Audited History

Fire- Assets \$175.6M

FY98-FY24 Average Annual Change in Assets \$4.4M

### Fire Pension Fund Audited Assets vs. Expense History

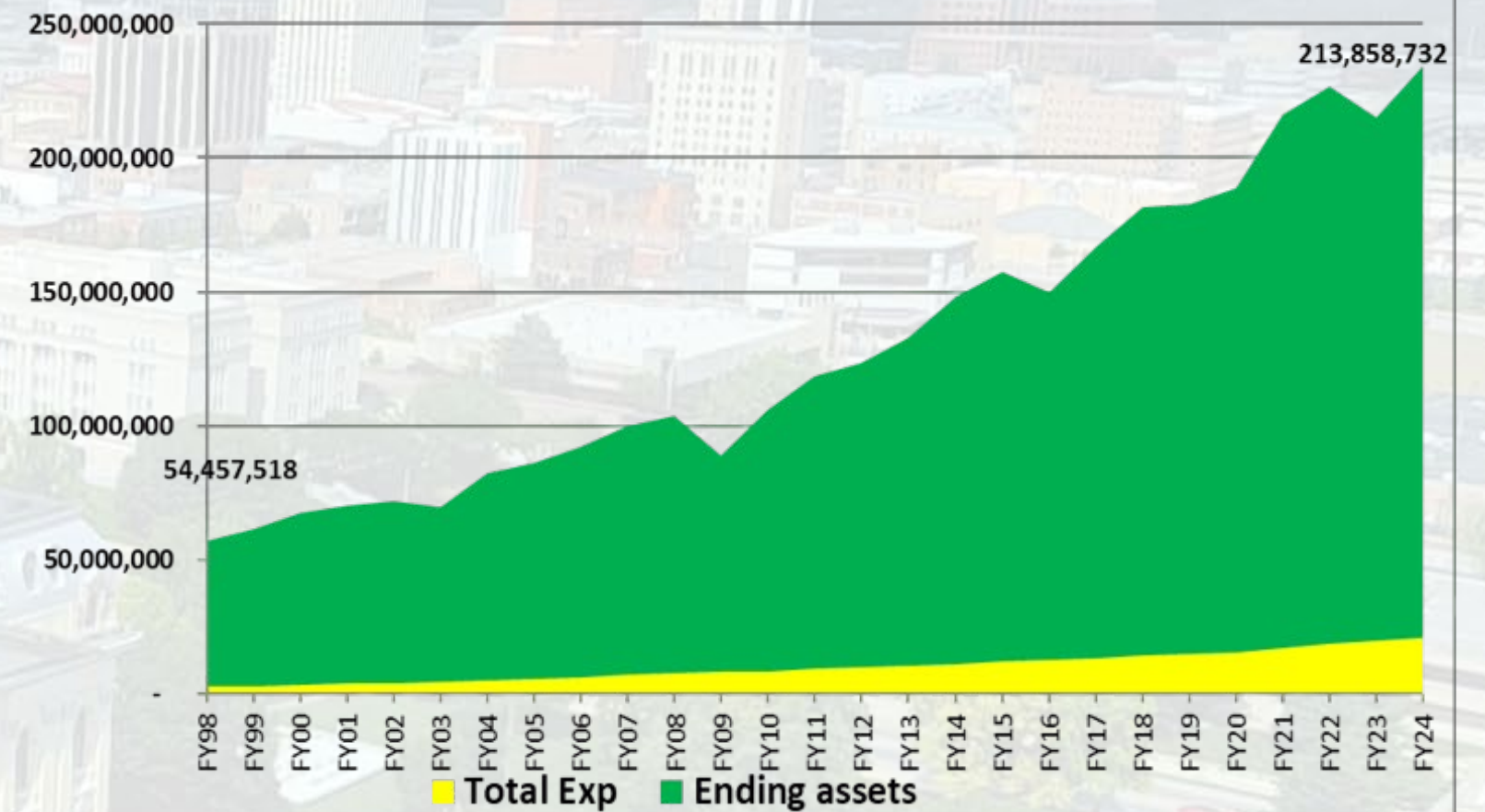


# Pension Funds Audited History

Police- Assets \$213.9M

FY98-FY24 Average Annual Change in Assets \$6.1M

### Police Pension Fund Audited Assets vs. Expense History





# CITY WATER, LIGHT & POWER ELECTRIC FUND

CWLP continues to pursue additional opportunities to add renewables that make economic sense while maintaining grid reliability with its existing coal fired power plant and peaking gas turbines. Technology needs/data centers and electrification will cause a very large increase in the amount of power needed across the country. Grid operator MISO has stated every resource available to not fall short of increased energy demand.

- **AMI Smart Meters** \$15-20M Funded by savings realized by refinancing Electric Bonds (\$4M FY26)
- **Decommissioning Portions of Retired Plants**
- **Integrated Resource Plan**
  - Analysis of Future Energy Resource Options
- **Adding 25 MW Solar Energy & Capacity**
- **Grant Projects:** EV Chargers, Community Solar
- **DOE-funded & Grant Project Carbon Capture Pilot at Dallman 4**
- **Railroad Relocation** -\$150 K FY26 towards \$5M project





# CITY WATER, LIGHT & POWER WATER FUND

Water Rate Increases of **32%/32% FY 25 AND FY 26** –

Last Rate Increase For Major Plant Upgrades & projects in 2011

Protect Water Quality, Reliability & Meet Regulatory Compliance for mandated Lead Service Line Replacements

- Water Main and Lead Service Line Replacement **\$10.8M**
- 550** planned lead service line replacements over next two years.
- Additional Federal grants are needed for the future.
- \$4.8M** Railroad Relocation of **\$10M**
- Crew/Staff Addition at Water Distribution **\$1M**
- Water Distribution Department Facility Relocation
- Equipment Replacement Program **\$1.4M**





# Fresh Initiatives / Aspirations



## OPEN HOUSE OPEN HOUSE OPEN HOUSE

MAYOR BUSCHER LAUNCHES NEW COMMUNICATION INITIATIVES TO ENSURE YOUR VOICES ARE HEARD AND VALUED, AIMING TO BUILD STRONGER CONNECTIONS.

Save the date for Phase I of the new initiative with departmental Open Houses:



**Springfield Fire Department  
Open House**  
9:00 a.m. – 12:00 p.m.  
Station One –  
825 E. Capitol Ave.



**Springfield Police  
Department (SPD)  
Open House**  
4:00 p.m. – 7:00 p.m.  
3501 Color Plant Rd.



**Public Works  
Open House**  
3:00 p.m. – 5:00 p.m.  
222 N. 17th St.



**City Water, Light & Power  
(CWLP) Open House**  
4:00 p.m. – 6:00 p.m.  
1600 Groth St.



- MY FIRST HOME INITIATIVE
- PUBLIC OPEN HOUSES
- DOWNTOWN BUSINESS DEVELOPMENT
- LAKE SPRINGFIELD 90TH BIRTHDAY PARTY- MAY 2025
- RELAUNCH SPRINGFIELD GREEN
- 3RD STREET GREENWAY & 19TH STREET GREENWAY
- CONNECTED PATHS (BICYCLES)
- BEACH HOUSE RENOVATION
  - PUBLIC ACCESS FOR ALL TO LAKE SPRINGFIELD
- SCHEELS SPORTS PARK AT LEGACY POINTE



# STAY IN-THE-KNOW



NEWSLETTER



WEATHER ALERT



ENERGY SERVICES



# COMMON QUESTIONS



- Cannabis

  - Revenue Uses*

    - Homeowner and Business Assistance to date in Wards 1 and 2 - \$800,000

- Additional Pension Payments

  - Police and Fire Pension Funds
  - FY22-FY26 Budget - \$2.3M

- VIDEO GAMING

  - Revenue Uses*

    - Infrastructure Maintenance
    - Revenue to date - \$25.03M

THANK YOU

FROM THE CITY OF SPRINGFIELD

