



KANSAS CITY, MISSOURI POLICE DEPARTMENT

ADOPTED BUDGET

2025-2026

STACEY GRAVES
Chief of Police

The **Mission** of the Kansas City Missouri Police Department is to protect and serve with professionalism, honor and integrity.

Vision

To make Kansas City and the metropolitan area the safest community in the nation as a result of the efforts of the Kansas City Missouri Police Department and its many partners.

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I. GOVERNANCE STRUCTURE

The Board of Police Commissioners (the Board), a governmental unit pursuant to Chapter 84 of the revised statutes of the State of Missouri (RSMo), administers the Kansas City, Missouri Police Department (the Department or KCPD). Statutes provide the Board with exclusive management and control to operate the police force as an independent entity within the City of Kansas City, Missouri (the City). The City is required to provide annual appropriations to the Board for this purpose.

The Governor appoints and the Missouri Senate approves four Commissioners from the local community who, along with the Mayor of Kansas City, comprise the Board. The Board determines policy and provides oversight with input from the Chief of Police, who is responsible for managing the Department. The Chief of Police has organized the Department into bureaus and appointed commanders thereto who make day-to-day operational decisions. Each bureau's functions are more fully described elsewhere in this document.

II. BUDGET OVERVIEW

The budget begins May 1, 2025. The total appropriated budget is \$343,130,291. Last year's budget was \$318,775,980. Accompanying this document are explanative letters from the Chief of Police dated October 4, 2024, and Deputy Chief of the Executive Services Bureau dated April 14, 2025, and details of all budgeted items. The main changes in FY 2025-26 funding are shown in Table 1.

Table 1 Funding Changes	
General Fund:	
General Fund salaries and other benefits	\$14,388,426
Pensions	5,794,498
Other General Fund changes	4,744,060
Downtown Parking Control	41,104
Salary Adjustments for Call Takers	250,000
Motor Vehicles	(1,000,000)
Police Foundation Police Equipment Match	(500,000)
Social Service Specialists & Supervisor	49,648
Jackson County COMBAT Fund	(381,412)
Police Grants Fund	758,585
Byrne JAG Grant Fund	109,730
Grant/self-funded activities reimbursed to the City by the Department	377,173
Liability Self-Retention Subsidiary	1,919
ETAC Expendable Trust	(398,686)
All Other Appropriation Changes	(130,734)
Increase in appropriations	\$24,104,311

III. GENERAL FUND STAFFING

The Department anticipates appropriations are sufficient for General Fund operations. The Department will attempt to reach and exceed 1,232 in law enforcement and 574 in professional staffing with those funds. Other sources fund an additional 27 law enforcement and 55 professional staff positions for a total 1,888 positions.

The total number of full time equivalents (FTE) is 2,068, 45 more than last fiscal year. This is due to adjustments in grant and self-funded positions netting an increase of 1 law enforcement and a decrease of 1 professional staff position and the general fund increased by 45 professional staff positions. This is 150 more law enforcement and 30 more professional staff positions that the Department did not request funding for but will work towards hiring this fiscal year.

IV. CHARACTER OF FUNDING

PERSONNEL

Personnel costs include all personal services plus benefits such as workers' compensation and life insurance in contractual services. Personnel costs in relation to all Department appropriations are 84.8% or \$290,956,871, an increase of \$21,134,493. The following highlight FY 2025-26 personnel matters and Table 1 above provides cost information.

- A new professional staff pay scale is being implemented based on recommendations made through a third-party market-based compensation analysis. The new pay scale will be implemented prior to salary raises or incentive pay (whichever the member qualifies for) being issued. Professional staff on the pay step portion of the scale will receive one (1) pay step, if not at top step, on their anniversary. Members in the open range, if not at top step, will receive a 4% increase on their anniversary. Professional staff beginning the fiscal year at stop step will receive a one-time longevity payment at a rate of 2.0% of that base salary. Police Officers will receive one (1) pay step, if not at top step, on their anniversary. Members at top step will receive a 2% adjustment at the beginning of the fiscal year. Sergeant and Commander steps will be adjusted at the beginning of the fiscal year and those not at top will receive a step increase on their anniversary. The Department will continue recruitment incentive programs including \$500 to members who recruit candidates for all open positions and \$2,500 to new members hired that meet the retention requirements for detention officer, call taker, dispatcher or fleet operations technician II. The Department will also reimburse up to \$6,500 to law enforcement applicants who complete the hybrid academy based on them having attended an accredited Public Safety Institution/Law Enforcement Academy and received a Peace Officer Standards and Training (P.O.S.T.) Class A license.
- Health insurance premiums increased by 10.4%.

NON-PERSONNEL

Non-personnel items represent 15.2% or \$52,173,420, an increase of \$3,219,818. To simplify the presentation, non-personnel items have been grouped into the following categories:

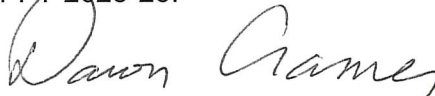
Public Safety Sales Tax Fund – The ¼ cent sales tax for public safety capital improvements total \$1,700,000 or 0.5% of total appropriations. This is a decrease of \$1,000,000 in motor vehicles and \$500,000 in Police Foundation police equipment match. Remaining funds

will be used to purchase police vehicles, repair buildings, plant, and operating equipment, and make helicopter repairs.

Paid to City – The Department self-funds grants and other activities totaling \$16,873,877 or 4.9% of total appropriations. This is reimbursed to the City, which treats the reimbursements as revenue, and in turn, provides the Department appropriations in the same amount.

Other Activities – Another \$33,599,543 or 9.8% of total appropriations support the day-to-day operations of the Department. Some of the larger expense items included in other activities are legal fees, risk management, training and education/travel, utilities, telephones, network connectivity, communications contractors, crime laboratory, communications support, building, vehicle and helicopter operations, rental costs related to equipment and the covert location, operational equipment, and computer software and equipment.

The summaries, along with the accompanying documents should assist the reader in understanding the Department's budget for FY 2025-26.

A handwritten signature in black ink, appearing to read "Dawn James". The signature is fluid and cursive, with the first name "Dawn" being more prominent than the last name "James".

Board of Police Commissioners
Kansas City, Missouri

Police

KC/MO

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April 14, 2025

TO: Members of the Board of Police Commissioners
Kansas City, Missouri Police Department

FROM: Deputy Chief Derek McCollum, Commander, Executive Services Bureau

SUBJECT: Current Status of FY 2025-26 Budget

The Board of Police Commissioners will formally adopt the FY 2025-26 budget at the April 29, 2025 meeting. The attached schedules help summarize the current status of the FY 2025-26 budget and what has changed since it was presented to you last fall.

Schedules 1–3 accompanying this memorandum are similar to schedules previously provided to the Board. A column titled “Appropriated 2025-26” has been added to reflect the amounts being adopted. The following highlight changes in Schedules 1–3 between what was “Appropriated” by the City Council and what was “Requested” by the Department last fall.

SCHEDULE 1

Schedule 1, attached hereto, reflects all Police Department revenues and appropriations. Appropriations total **\$343,130,291** for FY 2025-26 compared to \$318,775,980 for FY 2024-25, an overall increase of \$24,354,311 or 7.6%. The requested budget anticipated appropriations would increase \$28,604,311, but the appropriated budget is \$4,250,000 less than this. This includes the City Council adding \$250,000 to the budget for call taker pay range/salary adjustments. An adjustment is being made to correct Police Self-Funded Activities for an amount of anticipated Police Foundation revenue that was not carried forward in the Department's requested budget. The following provides broad categories of what changes were made to requested revenues and appropriations:

REVENUES**City Funding:**

City revenues \$ -4,250,000

Police Self-Funded Activities:

Police revenues 615,000

Total revenue changes **\$ -3,635,000**

APPROPRIATIONS**City Funding:**

Salary adjustments \$ 250,000

Motor Vehicle Cuts (Capital Outlay) -2,000,000

Computer Equipment Cuts (Capital Outlay) -2,000,000

Police Equipment Foundation Match (Capital Outlay) -500,000

Total appropriation changes **-4,250,000**

Revenue minus appropriation changes \$ 615,000

SCHEDULE 2

Schedule 2, attached hereto, focuses on revenues and appropriations provided by the City. The City Council appropriated a total of \$318,595,246 to the Board compared to \$294,340,607 for FY 2024-25, an increase of \$24,254,639 or 8.2%. However, the requested budget anticipated an increase of \$28,504,639, which means the appropriated amount is \$4,250,000 less than what the Department requested. Revenues always match appropriations in City funds, so changes in appropriations explain changes to revenues. The Department assessed \$5.3 million in salary savings due to vacancies and turnover within personal services prior to the requested budget being provided to the City.

The City fully funded the Department's General Fund Request. Public Safety Sales Tax appropriations were increased to fund call taker pay range/salary adjustments to ensure the Kansas City Missouri Police Department's pay for that position is the highest in the region. The Public Safety Sales Tax funding request was decreased \$2.0 million for motor vehicles, \$2.0 million for computer equipment, and \$500,000 for police equipment (this equipment is used as a Police Foundation donation match).

Due to the number of law enforcement openings, the amount of funding in the General Fund is for 1,232 law enforcement and 629 professional staff. This is 150 less than the number of law enforcement and 30 less (20 call takers and 10 dispatchers) professional staff full time equivalents (FTE). The Department anticipates being able to build back to those numbers soon in order to attain the number of members necessary to police the city.

The City funds 10 professional staff in the Parking Garage Fund with the Department's portion of general revenues. The Department requested these 10 positions be placed in the General Fund to align with funding, but they were moved back to the Parking Garage Fund.

The appropriated budget should provide sufficient funding to support hiring, pay and operational costs.

- Police Officers will receive one (1) pay step, if not at top step, on their anniversary. Members at top step will receive a 2.0% increase at the beginning of the fiscal year.

Sergeant and Commander steps will be adjusted at the beginning of the fiscal year and those not at top will receive a step increase on their anniversary.

- A new professional staff pay scale will be implemented. The pay scale will take effect prior to salary raises or longevity pay (whichever the member qualifies for) being issued. Professional staff will receive one (1) pay step, if not at top step, on their anniversary. Members at top step will receive a one-time longevity payment at a rate of 2.0% at the beginning of the fiscal year. Professional staff in the open range below top step will receive a 4% pay increase on their anniversary.
- The Department will continue recruitment incentive programs including \$500 to members who recruit candidates for all open positions and \$2,500 to new members hired that meet the retention requirements for detention officer, call taker, dispatcher or fleet operations technician II. The Department will also reimburse up to \$6,500 to law enforcement applicants who complete the hybrid academy based on them having attended an accredited Public Safety Institution/Law Enforcement Academy and received a Peace Officer Standards and Training (P.O.S.T.) Class A license.

Total changes to the requested budget are broken down by broad category by fund as follows:

	<u>General Fund</u>	<u>Parking Garage Fund</u>	<u>Public Safety Sales Tax Fund</u>	<u>Health Levy Fund</u>	<u>Police Drug Enforcement Fund</u>	<u>Police Grants Fund</u>	<u>Byrne JAG Grant Fund</u>	<u>All City Funds Total</u>
APPROPRIATIONS								
Salaries & Overtime	(437,042)	437,042	250,000	--	--	--	--	250,000
Motor Vehicles	--	--	(2,000,000)	--	--	--	--	(2,000,000)
Computer Equipment	--	--	(2,000,000)	--	--	--	--	(2,000,000)
Police Equipment (Foundation Match)	--	--	(500,000)	--	--	--	--	(500,000)
Appropriation changes	(437,042)	437,042	(4,250,000)	--	--	--	--	(4,250,000)
Requested Appropriations	<u>298,942,734</u>	--	<u>6,200,000</u>	<u>718,905</u>	<u>4,442,475</u>	<u>12,431,402</u>	<u>109,730</u>	<u>322,845,246</u>
FY26 Appropriations from City	298,505,692	437,042	1,950,000	718,905	4,442,475	12,431,402	109,730	318,595,246
FY25 Appropriations from City	<u>273,578,708</u>	<u>395,938</u>	<u>3,200,000</u>	<u>669,257</u>	<u>4,823,887</u>	<u>11,672,817</u>	<u>0</u>	<u>294,340,607</u>
FY25 Change to FY26	<u>\$ 24,926,984</u>	<u>\$ 41,104</u>	<u>\$ (1,250,000)</u>	<u>\$ 49,648</u>	<u>\$ (381,412)</u>	<u>\$ 758,585</u>	<u>\$ 109,730</u>	<u>\$ 24,254,639</u>

SCHEDULE 3

Schedule 3, attached hereto, reflects FY 2025-26 Treasurer's Account revenues of \$23,156,994 as well as appropriations of \$24,535,045, 69% of which is remitted to the City. The following is a comparison of years:

	Special Services Fund <u>5110</u>	Grant Fund <u>7100</u>	Other Special Revenue Funds	Risk Manage- ment Fund	Expendable Trust Funds	All Treasurer's Account Funds Total
REVENUES						
FY26 Revenues	\$ 4,158,375	\$ 10,518,850	\$ 4,642,475	\$ 3,550,000	287,294	\$ 23,156,994
FY25 Revenues	\$ 3,773,818	\$ 9,480,903	\$ 5,073,887	\$ 1,050,000	\$ 685,980	\$ 20,064,588
FY25 Change to FY26	<u>\$ 384,557</u>	<u>\$ 1,037,947</u>	<u>\$ (431,412)</u>	<u>\$ 2,500,000</u>	<u>\$ (398,686)</u>	<u>\$ 3,092,406</u>
APPROPRIATIONS						
FY26 Appropriations	\$ 4,619,907	\$ 10,518,850	\$ 5,396,075	\$ 3,712,919	\$ 287,294	\$ 24,535,045
FY25 Appropriations	\$ 4,780,003	\$ 9,480,903	\$ 5,777,487	\$ 3,711,000	\$ 685,980	\$ 24,435,373
FY25 Change to FY26	<u>\$ (160,096)</u>	<u>\$ 1,037,947</u>	<u>\$ (381,412)</u>	<u>\$ 1,919</u>	<u>\$ (398,686)</u>	<u>\$ 99,672</u>

CONCLUDING REMARKS

The General Fund appropriations increased by \$24,926,984 compared to the FY 2024-25 adopted budget. FTEs are reflected in this budget as the number of positions to operate this Department. Funding was requested for 150 less law enforcement and 30 less professional staff.

The Board is required to adopt a budget on or before May 1 of each year. A formal budget adoption document will be provided for the April 29, 2025 Board meeting. The FY 2025-26 appropriated budget from all sources will be **\$343,130,291** as shown on Schedule 1 attached hereto.



Deputy Chief Derek McCollum
Commander
Executive Services Bureau

Police

KC/MO

Stacey Graves
Chief of Police

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October 4, 2024

TO: Members of the Board of Police Commissioners
Kansas City Missouri Police Department

SUBJECT: Requested Budget for Fiscal Year 2025-26

As required by Section 84.500 of the Revised Statutes of Missouri (RSMo), accompanying this transmittal letter is a report on the financial requirements of the Kansas City Missouri Police Department (the Department) for the fiscal year (FY) beginning May 1, 2025. RSMo Section 84.730 requires the Board of Police Commissioners (the Board) submit to the City of Kansas City, Missouri (the City) a budget estimating the sum of money necessary next fiscal year to enable the Board to discharge the duties imposed upon it by RSMo Chapter 84 and to meet the expenses of the Department. The accompanying financial requirements provide the Board the documentation necessary to submit its budget to the City.

I. BUDGET OVERVIEW

This budget, as requested, will provide funding for 1259 officers and 629 civilians, which will include step increases and salary adjustments for current members. The Department will continue incentive pay for recruitment and reimburse entrant officers the cost of attending an outside academy. Personnel costs are 92.3% of the General Fund budget request.

City requested funds total \$322,845,246. Of those funds, Jackson County, grant and self-funded activities total \$16,873,877 or 2.3%. These funds are advanced in order to manage the programs, and will be remitted back to the City if unspent. Pensions and health insurance represent 29.0% of the City funds being requested. Pre-determined by an actuarial valuation, pensions will increase \$6,106,300 to \$61,886,821. Health insurance is anticipated to have an 8.0% increase in premiums to \$31,893,361.

The Department, in collaboration with the City, is implementing Priority-Based Budgeting. Schedules 5, 6 and 7 provide a detailed breakdown of appropriations and staffing by priority based budgeting programs.

II. GENERAL FUND

The General Fund requested budget for FY 2025-26 is \$298,942,734, as detailed in Schedule 11.

- **Salary**, based on funding requested, includes the implementation of a new professional staff pay scale developed from the recommendation of a third party market-based

compensation analysis. The new pay scale reduces the number of pay steps from 14 to 11 and introduces open pay ranges for management positions. Current members will be placed on the new pay scale based on time in grade. The new pay scale will be implemented prior to salary raises or incentive pay (whichever the member qualifies for) being issued. Professional staff will receive one (1) pay step, if not at top step, on their anniversary. Members at top step will receive a one-time incentive payment at a rate of 2.0% at the beginning of the fiscal year. Professional staff in the open range below top step will receive a 4% pay increase on their anniversary.

Police Officers will receive one (1) pay step, if not at top step, on their anniversary. Members at top step will receive one-time incentive payment at a rate of 2.0% at the beginning of the fiscal year. Due to changes in the Professional Staff pay scale, Sergeant and Commander steps will be adjusted at the beginning of the fiscal year to remain compliant with Missouri State Statute Chapter 84.520. Those not at top will receive a step increase on their anniversary. The Department will continue the incentive of reimbursing Police Officer Candidates (POCs) for tuition up to \$6,500 providing they graduated from an academy outside of our Department that has a curriculum allowing the POC to be placed in an abbreviated Department academy class. Department members will continue to receive a \$500 incentive if members recruit law enforcement, detention officer or call-taker candidates.

The Department maintains to adequately serve a city of our size a minimum of 1,382 officers funded through the General Fund is needed, but unfortunately does not anticipate being able to reach this staffing level in Fiscal Year 2025-26. Funding for 150 full time equivalent (FTE) officer positions is not being requested. Every effort is being made to reach and maintain a Law Enforcement staff of 1,232, funded through the General Fund. The Department has assessed itself \$5.35 million for anticipated vacancies due to resignations and retirements. In addition, the timing and anticipated class size of holding three classes have been taken into consideration when building the budget for entrant officer classes.

- **Pensions** ARC (annual required contributions) increased \$5,794,498.
- **Health Insurance** premiums are estimated to increase 8.0% but due to the effects of attrition, estimated employment dates and plan choice, an increase in overall cost is estimated at \$1,284,637.
- **Non-Personnel** related items increased by 22.7% or \$4.2 million. This is primarily attributed to legal fees and settlements. A total of \$3.725 million is included in capital outlay to fund replacement of body worn cameras, in-car cameras, Tasers and VOIP desk phones.

III. DECISION PACKAGE

Mobile Data Computers – The police vehicle computers are nearing end of life, cannot be upgraded to Windows 11 and do not have the capacity to manage Motorola CAD System

upgrades. The replacement of these computers and licensing/maintenance support is estimated at \$2,817,500.

IV. OTHER KEY ISSUES

The Department continues falling farther behind with the replacement of police vehicles due to funding. Based on vehicle mileage, 313 vehicles and 20 motorcycles need replaced in FY 2025-26 at an estimated cost of \$14,511,091. A five (5) year, 100,000 mile fleet replacement plan (30,000 for motorcycles) is optimal. Due to funding, the Department has been unable to adhere to the plan. The department still operates over 100 police vehicles which are 15-20 years old, many of which can no longer be repaired after major drivetrain failures. These dilapidated vehicles are no longer reliable and lack the safety features that are standard in newer vehicles. As a result of the aging fleet, vehicles are increasingly prone to more downtime and cost more to repair and maintain. In addition, this figure does not include the cost associated with equipping the vehicles.

V. OTHER FUNDING

Other City funds supplement the General Fund for programs that might not otherwise be accomplished. Other funding consists of amounts provided by other City resources and amounts self-funded by the Department in the Treasurer's Account.

Other City Funds

Other City funds appropriations totaling \$23,902,512 are detailed in Schedule 12 and elsewhere. The purposes of the funds are:

- The Public Safety Sales Tax (PSST) Fund supports fleet, helicopter, building operations and information technology, which in part provides the Kansas City Police Foundation Donation match. The Department makes every effort to extend the life of its vehicles. It has become necessary to request an increase of \$1,000,000 to help reduce the number of over mileage vehicles and an aging fleet. The Department is requesting an increase of \$2,000,000 to replace network hardware and other computer equipment.
- The Jackson County COMBAT Fund supported by the Jackson County COMBAT sales tax provides funding for DARE and a comprehensive approach to policing, the proceeds of which are turned over to the City. Appropriations decreased \$381,412 from last fiscal year.
- The Police Grants Fund contains self-funded activity and grants awarded the Department, the proceeds of which are turned over to the City. Fluctuating funding from renewing grants this budget cycle has resulted in an increase to appropriations of \$758,585. A list of grants may be found in the Police Grants Fund section of the budget.
- The Parking Garage Fund supports downtown parking control enforcement efforts. Due to the City supplementing this fund with the Police Department's portion of general revenues, this enforcement effort has been moved to the General Fund.

- The Health Levy Fund is a community support effort that assists the community by guiding individuals and families to resources. It funds salaries and benefits for six (6) social service specialists and one (1) supervisor.

Treasurer's Account Funds

Self-funded appropriations total \$24,535,045 as shown in detail on Schedule 3 and elsewhere. These activities involve situations where the Board directly contracts with grantors, collects fees for services, receives federally forfeited property, administers a Custodial Fund, and a Liability Self-Retention Fund of which the first \$1.0 million is funded annually by the State of Missouri, with the Department being responsible for 100% over this amount and other self-funded activities. These activities are included only on the Board's books. These non-City appropriations are also known as the Treasurer's Account. Funds from the Treasurer's Account totaling \$16,873,877 are remitted to the City for payments related to grants, code enforcement efforts regarding private officer licensing and parades/traffic escorts. The City records the payments as revenue on its books, and in return provides appropriations back to the Department. This accounts for a portion of the increase from last fiscal year. In addition, these accounts have been increased to provide appropriations to pay the Private Alarms third party administrator and for the purchase of guns for the police officer gun conversion. This increase is offset by a decrease in appropriations due to the Emerging Threat Analysis Capability (ETAC) police organizations paying for information sharing systems directly to the vendor rather than the Department holding funding from those agencies and paying the vendors on their behalf.

Total Funding

The General Fund, plus all other funding, **totals \$347,380,291 for FY 2025-26** as shown on Schedule 1. This compared to \$318,775,980 for FY 2024-25, is an overall increase of \$28,604,311. This increase is primarily to provide members pay increases, pay the full year cost of last year's pay increases, fund the increase in pensions, health insurance, legal fees, workers' compensation, settlements and equipment mentioned previously. City funds account for \$28,504,639 of the increase. Treasurer's funds account for \$99,672.

VI. NUMBER OF PERSONNEL

Schedules 7 and 10 reflect the number of full-time Department positions. Schedule 7 breaks down personnel by Priority-Based Budgeting programs and Schedule 10 breaks down personnel by the Organizational Chart. The net changes are as follows:

- Grant awards- Increase of one (1) law enforcement and four (4) civilians
- Self-funded positions- Decrease of five (5) civilians
- General Fund- Increase of forty-five (45)
 - Twenty (20) call takers
 - Ten (10) dispatchers
 - One (1) Wellness Specialist
 - Nine (9) Detention Facility Officers
 - Civilianizing all of the Digital Technology Section by adding one (1) Supervisor and four (4) Computer Services Specialists

The overall effect is an increase of one (1) law enforcement position and an increase of forty-four (44) civilian positions. The Department is requesting full time equivalent (FTE) positions for 1,259 law enforcement and 659 civilians in the base budget compared to 1,258 and 615, respectively, in FY 2024-25. Although we are requesting additional FTE positions, we are not requesting they all be funded at this time. Due to the number of law enforcement and civilian openings, the amount of funding in the General Fund is for 1,232 in law enforcement and 584 in civilian staffing. This includes moving the ten (10) civilians in the Parking Garage Fund to the General Fund to align with City funds currently being utilized to supplement the Parking Garage Fund. Other City funding, grants and self-funded activities provide funding for an additional 27 law enforcement and 45 civilian positions. This is funding for 150 less than the number of law enforcement and 30 less than the number of civilian FTE. The Department continues to work toward building back to that number in future years in order to attain the number of officers necessary to police the city. This budget takes into account vacant positions and is structured in a manner to fund the onboarding of employees in three (3) academy classes and as employment of civilians allows.

VII. FINAL THOUGHTS

As Chief of Police, I have a responsibility to provide a budget that reflects the needs to fully operate our City's police department. With this submission, I realize the substantial amount of the request and the City's limited resources. I invite a collaborative approach and request to work closely with the City Manager and City Finance to produce an amicable budget in a transparent process. I welcome a conversation to explore ways we can work through our budget and prioritize expenses.

The Police Department's professional staff are a vital part of this organization. The Department would not be able to provide basic services to the people of Kansas City without their support and contributions to the organization. For far too long, they have navigated an outdated pay scale that for many required up to two decades of service to reach top pay. This year, the Department completed a third-party market-based compensation study to provide recommendations for a new pay scale. It is important to focus on providing our members a wage commensurate with that of those in their trade. Employing the recommendations of this study will aid in the retention of our current members as well as attract new hires needed in critical positions such as our Communications Unit (911 Call Takers and Dispatchers), Detention Unit and Fleet Operations.

Since becoming Chief, I have eliminated and/or replaced several law enforcement commander positions with managerial professional staff. While constantly evaluating the Department's staffing, this year's budget request includes the need for additional professional staff positions, some of which we are not seeking to be funded this fiscal year. This request will add to the Digital Technology Section one (1) supervisor and four (4) Computer Services Specialists, to replace law enforcement in administrative positions; One (1) sergeant and four (4) officer positions which will be redeployed in open (law enforcement) positions. I am also requesting nine (9) additional Detention Officers to support the operations of a new KCPD Central Booking facility. This facility will allow the Department an expanded option to provide space for arrests and relief for victims, offering the first consequence to those who harm our communities. The Department's Wellness Unit is increasingly tasked with assisting members' resiliency in a high stress environment. The health and wellness of every member of this organization is at the forefront of my mind a priority, therefore I am respectfully requesting one (1) additional Wellness Specialist. Lastly, after a recent

study of our Communications Unit, it was recommended to significantly increase staffing for both 911 Call Takers and Dispatchers. At this time, we are not requesting funding for these additional thirty (30) positions (twenty (20) Call Takers, ten (10) Dispatchers) as we continue to fill our current vacancies.

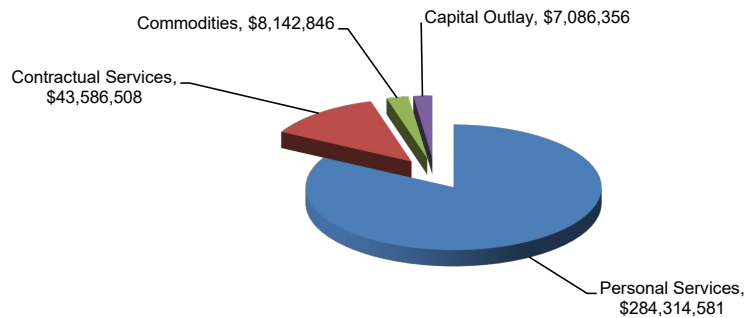
I recommend the Board approve this budget document for submission to the City Council to meet the needs of the Department in the ensuing fiscal year as required by RSMo Chapter 84. Total requested funding for FY 2025-26 is \$347,380,291 of which \$298,942,734 is from the General Fund, \$23,902,512 from other City funds, and \$24,535,045 from Treasurer's Accounts. Thank you for your review and consideration.

A handwritten signature in black ink, appearing to read 'Stacey Graves', with a stylized, looping initial 'S'.

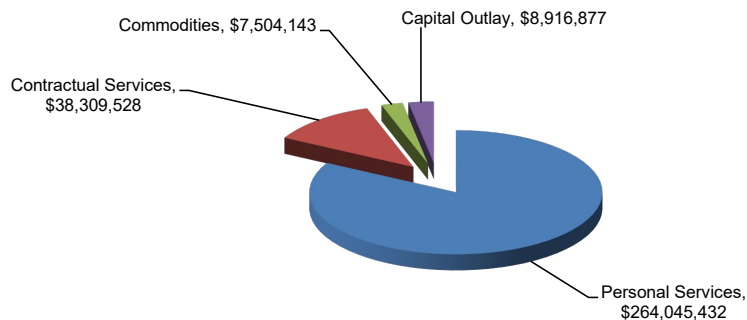
Stacey Graves
Chief of Police

**DEPARTMENT OF POLICE
CHART FOR SCHEDULE 1
ALL FUNDS
2-YEAR COMPARISON BY APPROPRIATION UNIT**

FY 2025-26 APPROPRIATED BUDGET: \$343,130,291



FY 2024-25 ADOPTED BUDGET: \$318,775,980



<u>Appropriation Unit</u>	<u>Adopted 2024-25</u>	<u>Appropriated 2025-26</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
Personal Services	\$264,045,432	\$284,314,581	\$20,269,149	7.7%
Contractual Services	\$38,309,528	\$43,586,508	\$5,276,980	13.8%
Commodities	\$7,504,143	\$8,142,846	\$638,703	8.5%
Capital Outlay	\$8,916,877	\$7,086,356	(\$1,830,521)	-20.5%
Total, Excluding Transfers	\$318,775,980	\$343,130,291	\$24,354,311	7.6%
Interfund Transfers Out	\$0	\$0	\$0	NA
Grand Total	\$318,775,980	\$343,130,291	\$24,354,311	7.6%

<u>Appropriation Source</u>	<u>Adopted 2024-25</u>	<u>Appropriated 2025-26</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
City Appropriations	\$294,340,607	\$318,595,246	\$24,254,639	8.2%
Treasurer's Account Appropriations	\$24,435,373	\$24,535,045	\$99,672	0.4%
Total, Excluding Transfers	\$318,775,980	\$343,130,291	\$24,354,311	7.6%
Interfund Transfers Out	\$0	\$0	\$0	NA
Grand Total	\$318,775,980	\$343,130,291	\$24,354,311	7.6%

**DEPARTMENT OF POLICE
SCHEDULE 1
ALL FUNDS
COMPARISON OF REVENUES AND EXPENDITURES**

Funds: City Funds and Treasurer's Account Funds

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	1,408	1,408	1,409	1,409	1,409	1	0.1%	0
Civilian Employees	615	615	614	659	659	44	7.2%	0
Total FTE	2,023	2,023	2,023	2,068	2,068	45	2.2%	0
Law Enforcement Funding Not Requested	(150)	(150)	(150)	(180)	(180)	(30)	20.0%	0
Total FTE Funding Requested	1,873	1,873	1,873	1,888	1,888	15	0.8%	0
REVENUES:								
9999 City of Kansas City, MO	259,782,847	277,843,903	279,495,358	305,861,639	301,611,639	23,767,736	8.6%	(4,250,000)
9994 Intergovernmental	13,107,253	16,496,704	18,216,897	16,983,607	16,983,607	486,903	3.0%	0
---- Treasurer's Account	21,582,212	20,064,588	21,571,941	22,541,994	23,156,994	3,092,406	15.4%	615,000
Total Revenue	294,472,312	314,405,195	319,284,196	345,387,240	341,752,240	27,347,045	8.7%	(3,635,000)
EXPENDITURES:								
Personal Services (A):								
0110 Salaries	129,455,305	152,604,960	145,083,045	162,870,162	163,120,162	10,515,202	6.9%	250,000
0112 Shift Pay	790,391	789,120	723,433	714,240	714,240	(74,880)	-9.5%	0
0170 Separation Policy	4,122,490	3,600,000	4,100,693	3,600,000	3,600,000	0	0.0%	0
0220 Overtime	10,625,400	10,393,097	13,151,062	10,918,352	10,918,352	525,255	5.1%	0
0310 L.E.Pension	35,791,482	44,403,767	44,403,767	49,197,329	49,197,329	4,793,562	10.8%	0
0314 Retired LE Health Supplement	3,637,000	3,768,000	3,687,600	3,801,600	3,801,600	33,600	0.9%	0
0315 Civilian Pension	6,598,775	7,608,754	7,608,754	8,887,892	8,887,892	1,279,138	16.8%	0
0335 F.I.C.A.	4,344,707	4,890,307	4,934,882	5,360,828	5,360,828	470,521	9.6%	0
0345 Education Incentive	740,030	744,126	753,437	745,500	745,500	1,374	0.2%	0
0346 Other Incentive Pay	164,732	134,400	139,926	125,400	125,400	(9,000)	-6.7%	0
0420 Holiday Pay	3,749,294	4,459,444	4,603,975	4,897,507	4,897,507	438,063	9.8%	0
0430 Court Pay	83,225	138,919	79,088	104,186	104,186	(34,733)	-25.0%	0
0505 Unfunded Personal Services	142	(237,084)	0	0	0	237,084	-100.0%	0
0520 Clothing Allowance	667,959	698,364	679,216	1,005,300	1,005,300	306,936	44.0%	0
0530 Health Insurance	26,121,760	30,646,856	29,132,044	31,893,361	31,893,361	1,246,505	4.1%	0
0998 Charge In	160,697	238,027	239,567	248,314	248,314	10,287	4.3%	0
0999 Charge Out	(271,553)	(835,625)	(392,165)	(305,390)	(305,390)	530,235	-63.5%	0
Total Personal Services	226,781,836	264,045,432	258,928,324	284,064,581	284,314,581	20,269,149	7.7%	250,000
Percent of Total	77.4%	82.8%	80.3%	81.8%	82.9%			
Contractual Services (B):								
1006 Audit Expense	111,480	119,900	119,900	123,600	123,600	3,700	3.1%	0
1007 Bank Fees	54,925	64,600	65,552	72,600	72,600	8,000	12.4%	0
1011 Billing Services	487,126	650,000	244,720	350,000	350,000	(300,000)	-46.2%	0
1012 Consulting	96,553	130,000	132,718	118,000	118,000	(12,000)	-9.2%	0
1014 Court Cost/Legal Service	25,463	50,000	81,680	50,000	50,000	0	0.0%	0
1022 Laboratory Services	3,000	3,000	3,000	3,000	3,000	0	0.0%	0
1024 Legal Fee	4,126,193	2,500,000	4,923,980	4,500,000	4,500,000	2,000,000	80.0%	0
1026 Medical/Non Injury	43,096	100,000	69,120	100,000	100,000	0	0.0%	0
1030 Professional Services	236,778	381,500	402,613	379,000	379,000	(2,500)	-0.7%	0
1031 Background Check	77,249	131,500	119,012	157,500	157,500	26,000	19.8%	0
1034 Tow-in Expense	44,600	60,000	59,805	60,000	60,000	0	0.0%	0
1036 Training, Certifications	137,173	240,134	160,289	213,000	213,000	(27,134)	-11.3%	0
1038 Veterinary Expense	26,256	25,000	25,148	25,000	25,000	0	0.0%	0
1040 Medical/Duty Related	3,210,936	2,200,000	3,356,379	3,300,000	3,300,000	1,100,000	50.0%	0
1205 Advertising Expenses	6,847	12,000	9,475	12,000	12,000	0	0.0%	0
1207 RFP & Bid Ads	133	500	325	500	500	0	0.0%	0
1230 Freight & Hauling Expense	174,220	192,000	161,914	192,000	192,000	0	0.0%	0
1235 Local Meeting Expense	8,333	9,500	8,528	10,500	10,500	1,000	10.5%	0
1240 Postage	22,568	46,500	35,092	44,000	44,000	(2,500)	-5.4%	0
1255 Travel and Education	589,838	1,155,094	685,493	1,150,995	1,150,995	(4,099)	-0.4%	0
1295 Computer Network Fees	0	169,000	0	0	0	(169,000)	-100.0%	0
1325 Printing	15,565	21,000	16,643	21,000	21,000	0	0.0%	0
1407 Automotive Claims	516,769	555,000	585,516	600,000	600,000	45,000	8.1%	0
1416 Excess Work Comp Insurance	186,040	220,000	226,836	276,514	276,514	56,514	25.7%	0
1420 Realty Insurance - City	127,327	127,327	0	0	0	(127,327)	-100.0%	0
1428 Benefit Subsidy	111,252	123,072	114,006	122,628	122,628	(444)	-0.4%	0
1429 Disability	33,741	42,556	35,602	47,113	47,113	4,557	10.7%	0
1430 Life Insurance	184,897	192,090	187,256	202,040	202,040	9,950	5.2%	0

**DEPARTMENT OF POLICE
SCHEDULE 1
ALL FUNDS
COMPARISON OF REVENUES AND EXPENDITURES**

		Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1440	Prop Insur & Risk Mgmt	915,028	916,635	940,992	968,000	968,000	51,365	5.6%	0
1450	Unemployment Compens.	0	20,000	0	20,000	20,000	0	0.0%	0
1505	Electricity	645,336	759,000	661,264	684,000	684,000	(75,000)	-9.9%	0
1510	Gas for Heating	77,037	75,000	88,763	91,900	91,900	16,900	22.5%	0
1515	Sewer Services	1,082	1,200	990	1,200	1,200	0	0.0%	0
1535	Telephone Expense	286,882	486,201	318,468	363,825	363,825	(122,376)	-25.2%	0
1536	Network Connectivity	469,666	529,800	453,758	534,500	534,500	4,700	0.9%	0
1540	Water	59,153	65,000	65,292	68,000	68,000	3,000	4.6%	0
1602	Repairs - Vehicles/Helicopters	275,808	375,000	361,662	375,000	375,000	0	0.0%	0
1604	Repair of Buildings	20,457	50,000	23,988	50,000	50,000	0	0.0%	0
1606	Contract Cleaning & Paint	0	3,000	1,425	3,000	3,000	0	0.0%	0
1610	Pest Extermination	7,590	10,000	9,081	10,000	10,000	0	0.0%	0
1615	Mowing and Weed Control	79,075	85,000	84,705	85,000	85,000	0	0.0%	0
1616	Laundry Expenses	71,285	65,000	83,464	85,000	85,000	20,000	30.8%	0
1620	Comp Software Mtn	476,996	836,480	239,503	462,888	462,888	(373,592)	-44.7%	0
1622	Repair of Office Equipment	16,604	29,140	8,921	20,140	20,140	(9,000)	-30.9%	0
1628	Repair of Plant Equipment	15,943	50,000	64,428	50,000	50,000	0	0.0%	0
1630	Repair of Opr. Equipment	1,183,191	1,319,557	1,324,939	1,334,238	1,334,238	14,681	1.1%	0
1637	Car Washes	48,245	60,000	52,525	55,000	55,000	(5,000)	-8.3%	0
1646	Locksmith & Keys	4,967	8,000	4,304	8,000	8,000	0	0.0%	0
1698	Repair & Mtn Services	47,017	67,500	55,831	63,000	63,000	(4,500)	-6.7%	0
1705	Auto Rental	389,464	459,875	452,038	464,500	464,500	4,625	1.0%	0
1710	Rent of Buildings/ Office	600,379	620,000	611,340	635,000	635,000	15,000	2.4%	0
1735	Rent/Office Machines	234,388	253,100	226,754	247,500	247,500	(5,600)	-2.2%	0
1808	Honorariums	22,477	30,000	26,644	30,000	30,000	0	0.0%	0
1810	Investigations Expense	272,629	577,000	402,059	608,000	608,000	31,000	5.4%	0
1812	Stipend	63,156	60,000	90,000	60,000	60,000	0	0.0%	0
1825	Payment of Beneficiaries	92,537	100,000	123,750	125,000	125,000	25,000	25.0%	0
1845	Settlement of Claims	3,858,947	5,500,000	3,270,985	5,500,000	5,500,000	0	0.0%	0
1858	Wellness	32,963	0	0	0	0	0	NA	0
1902	Alarms and Time Clocks	3,652	10,500	8,092	10,500	10,500	0	0.0%	0
1904	Shortages	5	0	0	0	0	0	NA	0
1906	Contract Work	801,444	946,650	954,853	1,138,850	1,138,850	192,200	20.3%	0
1912	Dues/Memberships	51,132	99,800	74,544	106,600	106,600	6,800	6.8%	0
1916	Employee Bonds/Notary Fee	975	2,113	1,005	2,000	2,000	(113)	-5.3%	0
1926	Legislation Expense	6,499	9,000	6,812	9,000	9,000	0	0.0%	0
1930	Pass Thru Supplies	0	0	26,860	0	0	0	NA	0
1944	Taxes	194,464	300,000	222,498	300,000	300,000	0	0.0%	0
1948	Document Shredding	9,990	12,000	10,890	12,000	12,000	0	0.0%	0
1994	Efficiency Cuts	0	(2,500,000)	0	0	0	2,500,000	-100.0%	0
1996	Contract Obligation - KC	13,129,372	16,496,704	18,120,768	16,873,877	16,873,877	377,173	2.3%	0
Total Contractual Services		35,124,193	38,309,528	41,304,797	43,586,508	43,586,508	5,276,980	13.8%	0
Percent of Total		12.0%	12.0%	12.8%	12.5%	12.7%			

Commodities (C):

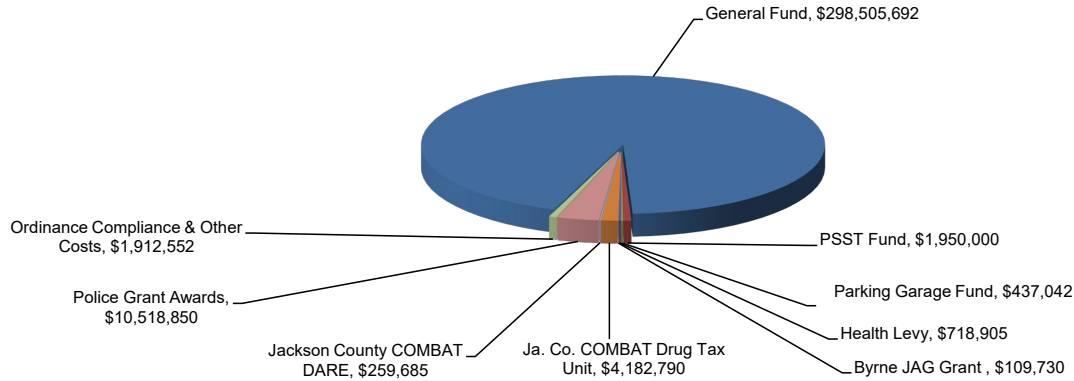
2110	Office Supplies	163,412	200,200	159,599	201,200	201,200	1,000	0.5%	0
2115	Subscriptions	28,790	34,000	33,457	34,000	34,000	0	0.0%	0
2205	Feed/Animals	7,286	15,000	13,092	15,000	15,000	0	0.0%	0
2210	Food	87,231	106,000	98,029	113,000	113,000	7,000	6.6%	0
2320	Licenses / Badges	19,735	18,500	13,856	18,500	18,500	0	0.0%	0
2328	Materials/Buildings Maint	252,318	230,000	249,129	250,000	250,000	20,000	8.7%	0
2330	Materials/ Helicopter Maint	932	10,800	5,000	8,000	8,000	(2,800)	-25.9%	0
2332	Materials/Vehicles Maint.	90,975	80,000	101,968	100,000	100,000	20,000	25.0%	0
2334	Gasoline/Oil Lubricants	240,179	428,564	310,685	374,467	374,467	(54,097)	-12.6%	0
2410	Lab/Medical Supplies	300,143	463,000	341,648	418,000	418,000	(45,000)	-9.7%	0
2505	Chemicals	15,957	110,000	33,172	80,000	80,000	(30,000)	-27.3%	0
2615	Materials/Radio Maint.	482,311	515,000	475,784	500,000	500,000	(15,000)	-2.9%	0
2625	Minor Equipment	5,426,507	3,814,688	4,460,809	4,065,282	4,065,282	250,594	6.6%	0
2630	Parts - Vehicles/Helicopters	892,418	1,200,000	1,266,127	1,200,000	1,200,000	0	0.0%	0
2730	Video Equipment	251	20,000	0	20,000	20,000	0	0.0%	0
2735	Wearing Apparel	271,026	315,490	391,401	802,500	802,500	487,010	154.4%	0
2998	Charge In	28,564	150,000	150,000	162,500	162,500	12,500	8.3%	0
2999	Charge Out	(84,700)	(207,099)	(207,099)	(219,603)	(219,603)	(12,504)	6.0%	0
Total Commodities		8,223,335	7,504,143	7,896,657	8,142,846	8,142,846	638,703	8.5%	0
Percent of Total		2.8%	2.4%	2.4%	2.3%	2.4%			

DEPARTMENT OF POLICE
SCHEDULE 1
ALL FUNDS
COMPARISON OF REVENUES AND EXPENDITURES

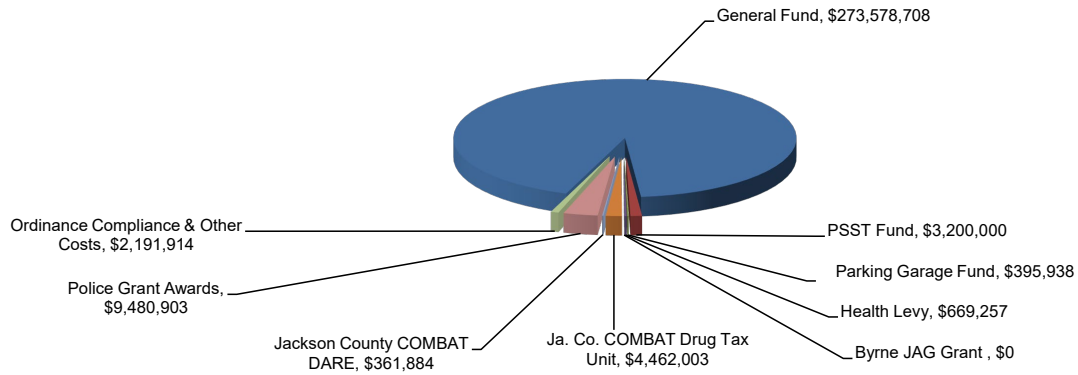
	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Capital Outlay (E):								
3398 Other Improvements	0	(4,266,598)	0	0	0	4,266,598	-100.0%	0
3406 Computer Equipment	1,817,865	5,921,975	3,397,889	2,044,000	44,000	(5,877,975)	-99.3%	(2,000,000)
3418 Lab Equipment	44,504	50,000	15,222	150,000	150,000	100,000	200.0%	0
3420 Motor Vehicles	1,240,994	2,270,000	2,505,882	3,270,128	1,270,128	(999,872)	-44.0%	(2,000,000)
3422 Office Equipment	0	0	0	10,000	10,000	10,000	NA	0
3423 Audio/Visual Equip	355,850	0	0	3,000,000	3,000,000	3,000,000	NA	0
3428 Radio & Commun. Eqp	17,072,430	2,450,000	1,623,109	0	0	(2,450,000)	-100.0%	0
3442 Police Equipment	1,862,542	2,358,000	6,829,344	3,040,128	2,540,128	182,128	7.7%	(500,000)
3496 Other Equipment	0	0	0	40,000	40,000	40,000	NA	0
3505 Computer Software	487,002	133,500	21,500	32,100	32,100	(101,400)	-76.0%	0
Total Capital Outlay	22,881,187	8,916,877	14,392,946	11,586,356	7,086,356	(1,830,521)	-20.5%	(4,500,000)
Percent of Total	7.8%	2.8%	4.5%	3.3%	2.1%			
Total, Excluding Transfers	293,010,551	318,775,980	322,522,724	347,380,291	343,130,291	24,354,311	7.6%	(4,250,000)
Excess (deficit) of revenues over (under) expenditures	1,461,761	(4,370,785)	(3,238,528)	(1,993,051)	(1,378,051)	2,992,734		615,000
Interfund Transfers:								
In	0	0	0	0	0	0		0
Out	0	0	0	0	0	0		0
SURPLUS (DEFICIT)	1,461,761	(4,370,785)	(3,238,528)	(1,993,051)	(1,378,051)	2,992,734		615,000
PERSONNEL COSTS:								
Salaries, net of savings/efficiencies	129,455,447	152,367,876	145,083,045	162,870,162	163,120,162	10,752,286	7.1%	250,000
Pensions, net	46,027,257	55,780,521	55,700,121	61,886,821	61,886,821	6,106,300	10.9%	0
Health Insurance, net	26,121,760	30,646,856	29,132,044	31,893,361	31,893,361	1,246,505	4.1%	0
All Other Personal Services	25,177,372	25,250,179	29,013,114	27,414,237	27,414,237	2,164,058	8.6%	0
Training	137,173	240,134	160,289	213,000	213,000	(27,134)	-11.3%	0
Travel and Education	589,838	1,155,094	685,493	1,150,995	1,150,995	(4,099)	-0.4%	0
Workers' Compensation	4,239,018	4,004,000	4,708,183	4,886,514	4,886,514	882,514	22.0%	0
Benefit Subsidy	111,252	123,072	114,006	122,628	122,628	(444)	-0.4%	0
Disability	33,741	42,556	35,602	47,113	47,113	4,557	10.7%	0
Life Insurance	184,897	192,090	187,256	202,040	202,040	9,950	5.2%	0
Unemployment Compensation	0	20,000	0	20,000	20,000	0	0.0%	0
Wellness/Vaccination	32,963	0	0	0	0	0	NA	0
Total Personnel Costs	232,110,718	269,822,378	264,819,153	290,706,871	290,956,871	21,134,493	7.8%	250,000
Percent of Total	79.2%	84.6%	82.1%	83.7%	84.8%			
NON-PERSONNEL & TRANSFERS	60,899,833	48,953,602	57,703,571	56,673,420	52,173,420	3,219,818	6.6%	(4,500,000)
Percent of Total	20.8%	15.4%	17.9%	16.3%	15.2%			

**DEPARTMENT OF POLICE
CHART FOR SCHEDULE 2
ALL CITY FUNDS
2-YEAR COMPARISON**

FY 2025-26 CITY APPROPRIATED BUDGET: \$318,595,246



FY 2024-25 CITY ADOPTED BUDGET: \$294,340,607



Funding Source	Adopted 2024-25	Appropriated 2025-26	Increase (Decrease)	Percent Change
General Fund	\$273,578,708	\$298,505,692	\$24,926,984	9.1%
PSST Fund	\$3,200,000	\$1,950,000	(\$1,250,000)	-39.1%
Parking Garage Fund	\$395,938	\$437,042	\$41,104	10.4%
Health Levy	\$669,257	\$718,905	\$49,648	7.4%
Byrne JAG Grant	\$0	\$109,730	\$109,730	NA
Ja. Co. COMBAT Drug Tax Unit	* \$4,462,003	* \$4,182,790	(\$279,213)	-6.3%
Jackson County COMBAT DARE	* \$361,884	* \$259,685	(\$102,199)	-28.2%
Police Grant Awards	* \$9,480,903	* \$10,518,850	\$1,037,947	10.9%
Ordinance Compliance & Other Costs	* \$2,191,914	* \$1,912,552	(\$279,362)	-12.7%
City Total	\$294,340,607	\$318,595,246	\$24,254,639	8.2%

Personnel Costs	\$269,285,339	\$290,387,466	\$21,102,127	7.8%
Personnel Percent of City Total	91.5%	91.1%		

* Funded by Police-generated revenues that are remitted to the City to cover all costs of these programs:				
Board-Funded City Appropriations	\$16,496,704	\$16,873,877	\$377,173	2.3%

DEPARTMENT OF POLICE
SCHEDULE 2
CITY FUNDS
COMPARISON OF REVENUES AND EXPENDITURES

Funds: General Fund 100, Community Policing and Prevention Fund 120 and other city funds:
Jackson County COMBAT Fund 234, Police Grants Fund 239, Parking Garage Fund 216, Public Safety Sales Tax Fund 232,
Health Levy Fund 233, Byrne JAG Grant Fund 241, Equipment Lease Capital 323, American Rescue Plan Act 2585
2023B Special Obligation Fund 3448

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	1,408	1,408	1,409	1,409	1,409	1	0.1%	0
Civilian Employees	615	615	614	659	659	44	7.2%	0
Total FTE	2,023	2,023	2,023	2,068	2,068	45	2.2%	0
Civilian and LE Funding Not Requested	(150)	(150)	(150)	(180)	(180)	(30)	20.0%	0
Total FTE Funding Requested	1,873	1,873	1,873	1,888	1,888	15	0.8%	0

REVENUES:

9999 City of Kansas City, MO	259,782,847	277,843,903	279,495,358	305,861,639	301,611,639	23,767,736	8.6%	(4,250,000)
9994 Intergovernmental	13,107,253	16,496,704	18,216,897	16,983,607	16,983,607	486,903	3.0%	0
Total Revenue	272,890,100	294,340,607	297,712,255	322,845,246	318,595,246	24,254,639	8.2%	(4,250,000)

EXPENDITURES:

Personal Services (A):

0110 Salaries	129,455,305	152,604,960	145,083,045	162,870,162	163,120,162	10,515,202	6.9%	250,000
0112 Shift Pay	790,391	789,120	723,433	714,240	714,240	(74,880)	-9.5%	0
0170 Separation Policy	4,122,490	3,600,000	4,100,693	3,600,000	3,600,000	0	0.0%	0
0220 Overtime	10,625,400	10,393,097	13,151,062	10,918,352	10,918,352	525,255	5.1%	0
0310 L.E.Pension	35,791,482	44,403,767	44,403,767	49,197,329	49,197,329	4,793,562	10.8%	0
0314 Retired LE Health Supplement	3,637,000	3,768,000	3,687,600	3,801,600	3,801,600	33,600	0.9%	0
0315 Civilian Pension	6,598,775	7,608,754	7,608,754	8,887,892	8,887,892	1,279,138	16.8%	0
0335 F.I.C.A.	4,344,707	4,890,307	4,934,882	5,360,828	5,360,828	470,521	9.6%	0
0345 Education Incentive	740,030	744,126	753,437	745,500	745,500	1,374	0.2%	0
0346 Other Incentive Pay	164,732	134,400	139,926	125,400	125,400	(9,000)	-6.7%	0
0420 Holiday Pay	3,749,294	4,459,444	4,603,975	4,897,507	4,897,507	438,063	9.8%	0
0430 Court Pay	83,225	138,919	79,088	104,186	104,186	(34,733)	-25.0%	0
0505 Unfunded Personal Services	142	(237,084)	0	0	0	237,084	-100.0%	0
0520 Clothing Allowance	667,959	698,364	679,216	1,005,300	1,005,300	306,936	44.0%	0
0530 Health Insurance	26,121,760	30,646,856	29,132,044	31,893,361	31,893,361	1,246,505	4.1%	0
0998 Charge In	160,697	238,027	239,567	248,314	248,314	10,287	4.3%	0
0999 Charge Out	(271,553)	(835,625)	(392,165)	(305,390)	(305,390)	530,235	-63.5%	0
Total Personal Services	226,781,836	264,045,432	258,928,324	284,064,581	284,314,581	20,269,149	7.7%	250,000
Percent of Total	83.1%	89.7%	87.0%	88.0%	89.2%			

Contractual Services (B):

1006 Audit Expense	111,480	119,900	119,900	123,600	123,600	3,700	3.1%	0
1011 Billing Services	487,126	650,000	244,720	350,000	350,000	(300,000)	-46.2%	0
1012 Consultant Services	92,346	125,000	124,630	110,000	110,000	(15,000)	-12.0%	0
1014 Court Cost/Legal Service	25,463	50,000	81,680	50,000	50,000	0	0.0%	0
1022 Laboratory Services	3,000	3,000	3,000	3,000	3,000	0	0.0%	0
1024 Legal Fee	4,126,193	2,500,000	4,923,980	4,500,000	4,500,000	2,000,000	80.0%	0
1026 Medical/Non Injury	43,096	100,000	69,120	100,000	100,000	0	0.0%	0
1030 Professional Services	233,388	342,500	384,518	345,000	345,000	2,500	0.7%	0
1031 Background Check	2,204	6,500	29,636	42,500	42,500	36,000	553.8%	0
1034 Tow-in Expense	44,600	60,000	59,805	60,000	60,000	0	0.0%	0
1036 Training, Certifications	36,697	55,000	53,000	53,000	53,000	(2,000)	-3.6%	0
1038 Veterinary Expense	26,256	25,000	25,148	25,000	25,000	0	0.0%	0
1040 Medical/Duty Related	2,739,363	2,200,000	3,356,379	3,300,000	3,300,000	1,100,000	50.0%	0
1205 Personnel Ads	6,847	12,000	9,475	12,000	12,000	0	0.0%	0
1207 RFP & Bid Ads	133	500	325	500	500	0	0.0%	0
1230 Freight & Hauling Expense	174,220	192,000	161,914	192,000	192,000	0	0.0%	0
1235 Local Meeting Expense	8,333	9,500	8,528	10,500	10,500	1,000	10.5%	0
1240 Postage	19,801	40,000	32,592	40,000	40,000	0	0.0%	0
1255 Travel and Education	348,570	803,189	369,111	741,590	741,590	(61,599)	-7.7%	0
1325 Printing	11,418	15,000	11,852	15,000	15,000	0	0.0%	0
1416 Excess Work Comp Insurance	186,040	220,000	226,836	276,514	276,514	56,514	25.7%	0
1420 Realty Insurance - City	127,327	127,327	0	0	0	(127,327)	-100.0%	0
1428 Benefit Subsidy	111,252	123,072	114,006	122,628	122,628	(444)	-0.4%	0
1429 Disability	33,741	42,556	35,602	47,113	47,113	4,557	10.7%	0
1430 Life Insurance	184,897	192,090	187,256	202,040	202,040	9,950	5.2%	0

**DEPARTMENT OF POLICE
SCHEDULE 2
CITY FUNDS
COMPARISON OF REVENUES AND EXPENDITURES**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1440 Prop Insur & Risk Mgmt	915,028	916,635	940,992	968,000	968,000	51,365	5.6%	0
1450 Unemployment Compens.	0	20,000	0	20,000	20,000	0	0.0%	0
1505 Electricity	638,068	750,000	654,220	675,000	675,000	(75,000)	-10.0%	0
1510 Gas for Heating	75,128	73,000	86,872	89,900	89,900	16,900	23.2%	0
1515 Sewer Services	1,082	1,200	990	1,200	1,200	0	0.0%	0
1535 Telephone Expense	286,882	486,201	318,468	363,825	363,825	(122,376)	-25.2%	0
1536 Network Connectivity	469,666	529,800	453,758	534,500	534,500	4,700	0.9%	0
1540 Water	59,153	65,000	65,292	68,000	68,000	3,000	4.6%	0
1602 Repairs - Vehicles/Helicopters	275,808	375,000	361,662	375,000	375,000	0	0.0%	0
1604 Repair of Buildings	20,457	50,000	23,988	50,000	50,000	0	0.0%	0
1606 Contract Cleaning & Paint	0	3,000	1,425	3,000	3,000	0	0.0%	0
1610 Pest Extermination	7,590	10,000	9,081	10,000	10,000	0	0.0%	0
1615 Mowing and Weed Control	79,075	85,000	84,705	85,000	85,000	0	0.0%	0
1616 Laundry Expenses	71,285	65,000	83,464	85,000	85,000	20,000	30.8%	0
1620 Comp Software Mtn	(17,206)	0	68,375	68,175	68,175	68,175	NA	0
1622 Repair of Office Equipment	10,299	21,640	11,826	15,140	15,140	(6,500)	-30.0%	0
1628 Repair of Plant Equipment	15,943	50,000	64,428	50,000	50,000	0	0.0%	0
1630 Repair of Opr. Equipment	1,180,740	1,316,557	1,322,344	1,331,238	1,331,238	14,681	1.1%	0
1637 Car Washes	48,245	60,000	52,525	55,000	55,000	(5,000)	-8.3%	0
1646 Locksmith & Keys	4,967	8,000	4,304	8,000	8,000	0	0.0%	0
1698 Repair & Mtn Services	47,017	67,500	55,831	63,000	63,000	(4,500)	-6.7%	0
1705 Auto Rental	389,464	459,875	452,038	464,500	464,500	4,625	1.0%	0
1710 Rent of Buildings/ Offices	539,240	560,000	556,906	580,000	580,000	20,000	3.6%	0
1735 Rent/Office Machines	225,695	244,600	218,201	239,000	239,000	(5,600)	-2.3%	0
1810 Investigations Expense	272,629	577,000	402,059	608,000	608,000	31,000	5.4%	0
1825 Payment of Beneficiaries	92,537	100,000	123,750	125,000	125,000	25,000	25.0%	0
1845 Settlement of Claims	2,506,216	2,500,000	770,985	2,500,000	2,500,000	0	0.0%	0
1902 Alarms and Time Clocks	3,652	10,500	8,092	10,500	10,500	0	0.0%	0
1906 Contract Work	734,959	840,800	809,426	869,400	869,400	28,600	3.4%	0
1912 Dues/Memberships	51,132	99,600	74,544	106,600	106,600	7,000	7.0%	0
1916 Employee Bonds/Notary Fee	975	2,113	1,005	2,000	2,000	(113)	-5.3%	0
1930 Pass Thru Supplies	0	0	26,860	0	0	0	NA	0
1944 Taxes	194,464	300,000	222,498	300,000	300,000	0	0.0%	0
1948 Document Shredding	9,990	12,000	10,890	12,000	12,000	0	0.0%	0
1994 Efficiency Cuts	0	(2,500,000)	0	0	0	2,500,000	-100.0%	0
Total Contractual Services	18,393,971	16,174,155	18,974,817	21,457,963	21,457,963	5,283,808	32.7%	0
Percent of Total	6.7%	5.5%	6.4%	6.6%	6.7%			

Commodities (C):

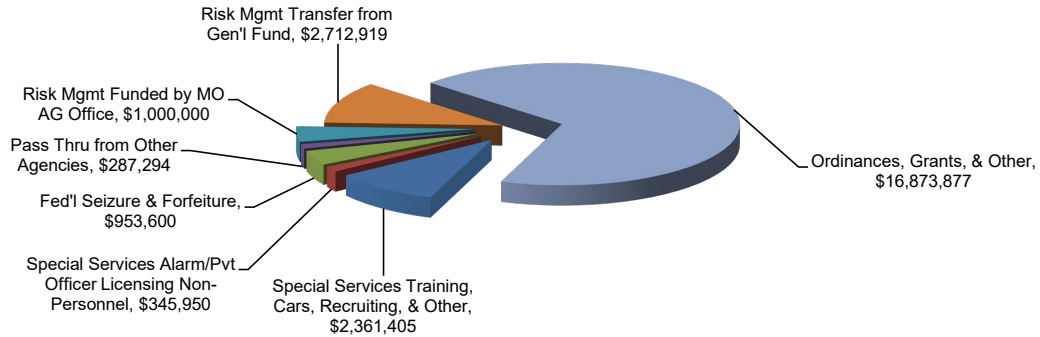
2110 Office Supplies	157,416	188,200	149,713	188,700	188,700	500	0.3%	0
2115 Subscriptions	28,790	34,000	33,457	34,000	34,000	0	0.0%	0
2205 Feed/Animals	7,286	15,000	13,092	15,000	15,000	0	0.0%	0
2210 Food	36,300	40,000	39,600	50,000	50,000	10,000	25.0%	0
2320 Licenses / Badges	19,735	18,500	13,856	18,500	18,500	0	0.0%	0
2328 Materials/Buildings Maint	252,318	230,000	249,129	250,000	250,000	20,000	8.7%	0
2330 Materials/ Helicopter Maint	932	10,800	5,000	8,000	8,000	(2,800)	-25.9%	0
2332 Materials/Vehicles Maint.	90,975	80,000	101,968	100,000	100,000	20,000	25.0%	0
2334 Gasoline/Oil Lubricants	240,179	428,564	310,685	374,467	374,467	(54,097)	-12.6%	0
2410 Lab/Medical Supplies	300,143	463,000	341,648	418,000	418,000	(45,000)	-9.7%	0
2505 Chemicals	15,957	110,000	33,172	80,000	80,000	(30,000)	-27.3%	0
2615 Materials/Radio Maint.	480,783	515,000	475,784	500,000	500,000	(15,000)	-2.9%	0
2625 Minor Equipment	3,373,335	3,260,688	3,574,658	3,411,282	3,411,282	150,594	4.6%	0
2630 Parts - Vehicles/Helicopters	892,418	1,200,000	1,266,127	1,200,000	1,200,000	0	0.0%	0
2730 Video Equipment	251	20,000	0	20,000	20,000	0	0.0%	0
2735 Wearing Apparel	254,156	305,490	374,193	780,500	780,500	475,010	155.5%	0
2998 Charge In	28,564	150,000	150,000	162,500	162,500	12,500	8.3%	0
2999 Charge Out	(84,700)	(207,099)	(207,099)	(219,603)	(219,603)	(12,504)	6.0%	0
Total Commodities	6,094,838	6,862,143	6,924,983	7,391,346	7,391,346	529,203	7.7%	0
Percent of Total	2.2%	2.3%	2.3%	2.3%	2.3%			

**DEPARTMENT OF POLICE
SCHEDULE 2
CITY FUNDS
COMPARISON OF REVENUES AND EXPENDITURES**

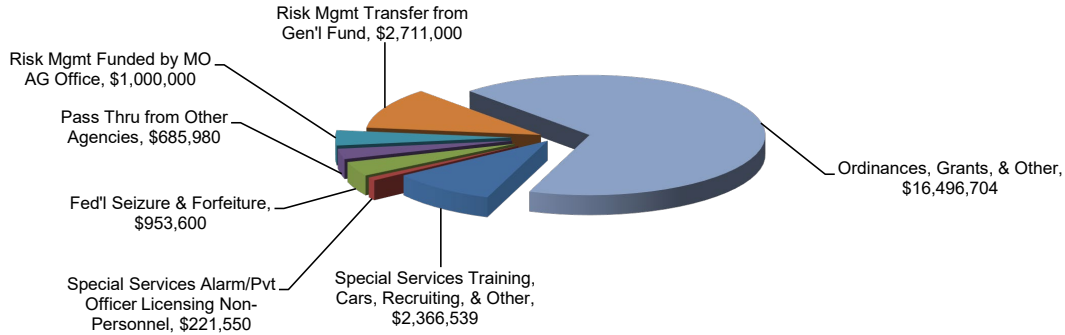
	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Capital Outlay (E):								
3398 Other Improvements	0	(4,266,598)	0	0	0	4,266,598	-100.0%	0
3406 Computer Equipment	1,816,859	5,913,975	3,386,588	2,039,000	39,000	(5,874,975)	-99.3%	(2,000,000)
3418 Lab Equipment	44,504	50,000	15,222	150,000	150,000	100,000	200.0%	0
3420 Motor Vehicles	1,021,772	2,070,000	2,307,201	3,070,128	1,070,128	(999,872)	-48.3%	(2,000,000)
3422 Office Equipment	0	0	0	10,000	10,000	10,000	NA	0
3423 Audio/Visual Equip	0	0	0	3,000,000	3,000,000	3,000,000	NA	0
3428 Radio & Commun. Equip	17,072,430	2,450,000	1,623,109	0	0	(2,450,000)	-100.0%	0
3442 Police Equipment	1,554,035	908,000	5,530,511	1,590,128	1,090,128	182,128	20.1%	(500,000)
3496 Other Equipment	0	0	0	40,000	40,000	40,000	NA	0
3505 Computer Software	109,855	133,500	21,500	32,100	32,100	(101,400)	-76.0%	0
Total Capital Outlay	21,619,455	7,258,877	12,884,131	9,931,356	5,431,356	(1,827,521)	-25.2%	(4,500,000)
Percent of Total	7.9%	2.5%	4.3%	3.1%	1.7%			
Total Expenditures	272,890,100	294,340,607	297,712,255	322,845,246	318,595,246	24,254,639	8.2%	(4,250,000)
SURPLUS (DEFICIT)	0	0	0	0	0	0		0
PERSONNEL COSTS:								
Salaries, net of savings/efficiencies	129,455,447	152,367,876	145,083,045	162,870,162	163,120,162	10,752,286	7.1%	250,000
Pensions, net	46,027,257	55,780,521	55,700,121	61,886,821	61,886,821	6,106,300	10.9%	0
Health Insurance, net	26,121,760	30,646,856	29,132,044	31,893,361	31,893,361	1,246,505	4.1%	0
All Other Personal Services	25,177,372	25,250,179	29,013,114	27,414,237	27,414,237	2,164,058	8.6%	0
Training	36,697	55,000	53,000	53,000	53,000	(2,000)	-3.6%	0
Travel and Education	348,570	803,189	369,111	741,590	741,590	(61,599)	-7.7%	0
Workers' Compensation	4,239,018	4,004,000	4,708,183	4,886,514	4,886,514	882,514	22.0%	0
Benefit Subsidy	111,252	123,072	114,006	122,628	122,628	(444)	-0.4%	0
Disability	33,741	42,556	35,602	47,113	47,113	4,557	10.7%	0
Life Insurance	184,897	192,090	187,256	202,040	202,040	9,950	5.2%	0
Unemployment Compensation	0	20,000	0	20,000	20,000	0	0.0%	0
Total Personnel Costs	231,736,011	269,285,339	264,395,482	290,137,466	290,387,466	21,102,127	7.8%	250,000
Percent of Total	84.9%	91.5%	88.8%	89.9%	91.1%			
NON-PERSONNEL	41,154,089	25,055,268	33,316,773	32,707,780	28,207,780	3,152,512	12.6%	(4,500,000)
Percent of Total	15.1%	8.5%	11.2%	10.1%	8.9%			

**DEPARTMENT OF POLICE
CHART FOR SCHEDULE 3
ALL TREASURER'S ACCOUNT FUNDS
2-YEAR COMPARISON**

FY 2025-26 T-ACCOUNT APPROPRIATED BUDGET: \$24,535,045



FY 2024-25 T-ACCOUNT ADOPTED BUDGET: \$24,435,373



<u>Funding Source</u>	<u>Adopted 2024-25</u>	<u>Appropriated 2025-26</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
Special Services Training, Cars, Recruiting, & Other	\$2,366,539	\$2,361,405	(\$5,134)	-0.2%
Special Services Alarm/Pvt Officer Licensing Non-Personnel	\$221,550	\$345,950	\$124,400	56.1%
Fed'l Seizure & Forfeiture	\$953,600	\$953,600	\$0	0.0%
Pass Thru from Other Agencies	\$685,980	\$287,294	(\$398,686)	-58.1%
Risk Mgmt Funded by MO AG Office	\$1,000,000	\$1,000,000	\$0	0.0%
Risk Mgmt Transfer from Gen'l Fund	\$2,711,000	\$2,712,919	\$1,919	0.1%
Ordinances, Grants, & Other *	\$16,496,704	\$16,873,877	\$377,173	2.3%
Total, Excluding Transfers	\$24,435,373	\$24,535,045	\$99,672	0.4%
Interfund Transfers Out	\$0	\$0	\$0	NA
Treasurer's Account Total	\$24,435,373	\$24,535,045	\$99,672	0.4%

*** Police-generated revenues that are remitted to the City:**

Board-Funded City Appropriations	\$16,496,704	\$16,873,877	\$377,173	2.3%
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**DEPARTMENT OF POLICE
SCHEDULE 3
TREASURER'S ACCOUNT
COMPARISON OF REVENUES AND EXPENDITURES**

Funds: Special Services 5110, Federal Seizure & Forfeiture 5150, DARE and JACO Drug Tax Unit 6140, Grants Fund 7100
Liability Self-Retention Fund 6110, ETAC Fund 6150

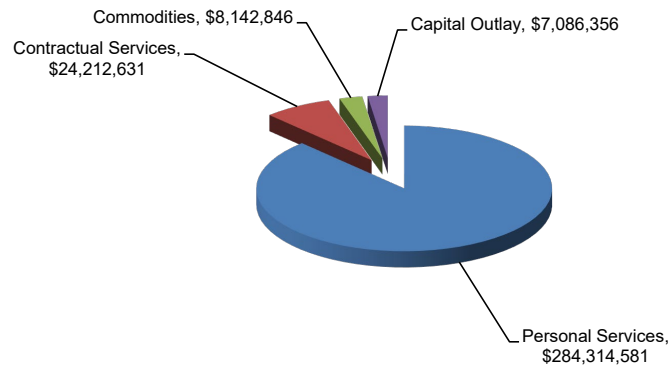
	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	0	0	0	0	0	0	NA	0
Civilian Employees	0	0	0	0	0	0	NA	0
Total FTE	0	0	0	0	0	0	NA	0
REVENUES:								
5521 Private Officer Licensing (POL)	901,253	1,129,318	1,070,240	1,197,125	1,197,125	67,807	6.0%	0
5524 Alarm Licensing	50,308	65,000	66,747	65,000	65,000	0	0.0%	0
5525 False Alarm Fees	353,114	300,000	370,335	300,000	300,000	0	NA	0
5527 Parade and Escort Fees	572,521	600,000	600,595	650,000	650,000	50,000	8.3%	0
5622 Federal Forfeitures DOJ	489,821	250,000	200,000	200,000	200,000	(50,000)	-20.0%	0
5628 Federal Forfeitures Treasury	22,535	0	0	0	0	0	NA	0
5635 Legal Office	3,260	2,000	1,800	2,000	2,000	0	0.0%	0
5704 Tape Reproduction Service	11,873	30,000	6,000	8,000	8,000	(22,000)	-73.3%	0
6000 Interest Income	671,419	125,000	479,848	150,000	150,000	25,000	20.0%	0
6001 Interest Income	20,219	0	12,000	0	0	0	NA	0
6110 Transfer from General Fund 100	2,000,000	0	0	2,500,000	2,500,000	2,500,000	NA	0
6111 Self-Retention State of MO Rev	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%	0
6201 Record Check Coupons	17,954	0	8,934	0	0	0	NA	0
6203 Report Reproduction 3rd Party	89,470	70,000	105,722	100,000	100,000	30,000	42.9%	0
6204 Report Reproduction Mail Ins	6,145	4,000	3,328	4,000	4,000	0	0.0%	0
6205 Report Reproduction Fees	24,820	25,000	22,504	25,000	25,000	0	0.0%	0
6208 Fingerprint Services	38,662	40,000	40,029	40,000	40,000	0	0.0%	0
6210 Academy Income	266,350	100,000	99,600	100,000	100,000	0	0.0%	0
6213 Non-Fedl Travel	7,148	12,000	7,576	12,000	12,000	0	0.0%	0
6214 Lab Usage Fees	175,966	150,000	177,156	175,000	175,000	25,000	16.7%	0
6215 Other Lab Fees	(2,060)	2,500	10,422	5,000	5,000	2,500	100.0%	0
6216 Lab Schools	12,922	11,000	7,182	11,000	11,000	0	0.0%	0
6217 Recycling	3,080	10,000	3,000	5,000	5,000	(5,000)	-50.0%	0
6218 Academy Seminar Fees	6,035	8,000	3,200	5,000	5,000	(3,000)	-37.5%	0
6223 Lab Seminars	0	0	10,125	0	0	0	NA	0
6225 P.O.S.T. Fund Distribution	29,899	35,000	26,908	24,250	24,250	(10,750)	-30.7%	0
6236 Firearms Training Fees	11,390	20,000	18,322	25,000	25,000	5,000	25.0%	0
6250 Donations Trail of Heroes	5,345	0	2,000	0	0	0	NA	0
6251 Donations Private	589,936	850,000	235,000	235,000	235,000	(615,000)	-72.4%	0
6252 Donations Foundation Mtch	0	0	0	0	500,000	500,000	NA	500,000
6253 Donations Foundation	0	0	0	0	115,000	115,000	NA	115,000
6260 Rent Sharing	70,182	60,000	54,434	55,000	55,000	(5,000)	-8.3%	0
6540 ALERT - Miscellaneous Fees	866	0	742	0	0	0	NA	0
8075 Contrib - Other Govts	405,840	685,980	73,430	287,294	287,294	(398,686)	-58.1%	0
8101 Jackson Co DARE	207,793	361,884	259,685	303,116	303,116	(58,768)	-16.2%	0
8106 JACO 911 Tax Revenue	1,990,137	0	0	0	0	0	NA	0
8110 Jackson Co COMBAT	4,001,441	4,462,003	3,763,150	4,139,359	4,139,359	(322,644)	-7.2%	0
8402 Sale of Vehicles	87,275	36,000	69,200	36,000	36,000	0	0.0%	0
8404 Firearms Sold to Officers	242,590	25,000	259,662	250,000	250,000	225,000	900.0%	0
8424 Car Damage Reimbursed	81,976	114,000	152,794	114,000	114,000	0	0.0%	0
8431 Miscellaneous Income	10,433	0	21,067	0	0	0	NA	0
---- Grants	7,104,294	9,480,903	12,329,204	10,518,850	10,518,850	1,037,947	10.9%	0
Total Revenues	21,582,212	20,064,588	21,571,941	22,541,994	23,156,994	3,092,406	15.4%	615,000

**DEPARTMENT OF POLICE
SCHEDULE 3
TREASURER'S ACCOUNT
COMPARISON OF REVENUES AND EXPENDITURES**

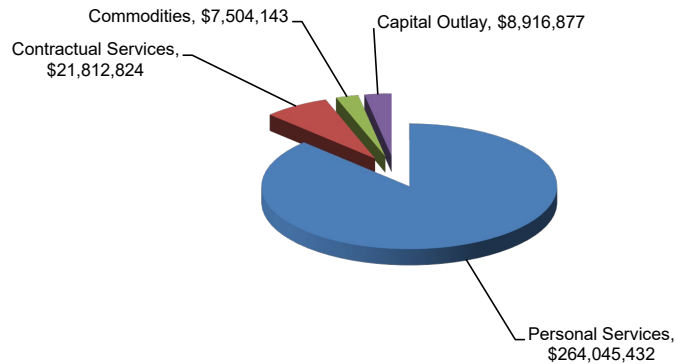
	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
EXPENDITURES:								
Contractual Services (B):								
1007 Bank Fees	54,925	64,600	65,552	72,600	72,600	8,000	12.4%	0
1012 Consultant Services	4,207	5,000	8,088	8,000	8,000	3,000	60.0%	0
1030 Professional Services	3,390	39,000	18,095	34,000	34,000	(5,000)	-12.8%	0
1031 Background Check	75,045	125,000	89,376	115,000	115,000	(10,000)	-8.0%	0
1036 Training Services	100,476	185,134	107,289	160,000	160,000	(25,134)	-13.6%	0
1040 Medical Duty Related	471,573	0	0	0	0	0	NA	0
1240 Postage	2,767	6,500	2,500	4,000	4,000	(2,500)	-38.5%	0
1255 Travel & Education	241,268	351,905	316,382	409,405	409,405	57,500	16.3%	0
1295 Computer Network Fees	0	169,000	0	0	0	(169,000)	-100.0%	0
1325 Printing & Duplicating	4,147	6,000	4,791	6,000	6,000	0	0.0%	0
1407 Auto Liability Claims	516,769	555,000	585,516	600,000	600,000	45,000	8.1%	0
1505 Electricity	7,268	9,000	7,044	9,000	9,000	0	0.0%	0
1510 Gas for Heating	1,909	2,000	1,891	2,000	2,000	0	0.0%	0
1620 Computer Software Maint	494,202	836,480	171,128	394,713	394,713	(441,767)	-52.8%	0
1622 Repair of Office Equip	6,305	7,500	(2,905)	5,000	5,000	(2,500)	-33.3%	0
1630 Repair of Oper Equipment	2,451	3,000	2,595	3,000	3,000	0	0.0%	0
1710 Rent/Buildings & Office	61,139	60,000	54,434	55,000	55,000	(5,000)	-8.3%	0
1735 Rent/Office Machines	8,693	8,500	8,553	8,500	8,500	0	0.0%	0
1808 Honorariums	22,477	30,000	26,644	30,000	30,000	0	0.0%	0
1812 Stipend	63,156	60,000	90,000	60,000	60,000	0	0.0%	0
1845 Settlement of Claims	1,352,731	3,000,000	2,500,000	3,000,000	3,000,000	0	0.0%	0
1858 Wellness & Health Prve	32,963	0	0	0	0	0	NA	0
1904 Cashier Shortages	5	0	0	0	0	0	NA	0
1906 Contract Work	66,485	105,850	145,427	269,450	269,450	163,600	154.6%	0
1912 Dues & Memberships	0	200	0	0	0	(200)	-100.0%	0
1926 Legislation Expense	6,499	9,000	6,812	9,000	9,000	0	0.0%	0
1996 Contractual Obligation - KC	13,129,372	16,496,704	18,120,768	16,873,877	16,873,877	377,173	2.3%	0
Total Contractual Services	16,730,222	22,135,373	22,329,980	22,128,545	22,128,545	(6,828)	0.0%	0
Percent of Total	83.2%	90.6%	90.0%	90.2%	90.2%			
Commodities (C):								
2110 Office Supplies	5,996	12,000	9,886	12,500	12,500	500	4.2%	0
2110 Food	50,931	66,000	58,429	63,000	63,000	(3,000)	-4.5%	0
2615 Materials/Radio Maint.	1,528	0	0	0	0	0	NA	0
2625 Minor Equipment	2,053,172	554,000	886,151	654,000	654,000	100,000	18.1%	0
2735 Wearing Apparel	16,870	10,000	17,208	22,000	22,000	12,000	120.0%	0
Total Commodities	2,128,497	642,000	971,674	751,500	751,500	109,500	17.1%	0
Percent of Total	10.6%	2.6%	3.9%	3.1%	3.1%			
Capital Outlay (E):								
3406 Computer Equipment	1,006	8,000	11,301	5,000	5,000	(3,000)	-37.5%	0
3420 Motor Vehicles	219,222	200,000	198,681	200,000	200,000	0	0.0%	0
3423 Audio/Visual Equip	355,850	0	0	0	0	0	NA	0
3442 Police Equipment	308,507	1,450,000	1,298,833	1,450,000	1,450,000	0	0.0%	0
3505 Computer Software	377,147	0	0	0	0	0	NA	0
Total Capital Outlay	1,261,732	1,658,000	1,508,815	1,655,000	1,655,000	(3,000)	-0.2%	0
Percent of Total	6.3%	6.8%	6.1%	6.7%	6.7%			
Total, Excluding Transfers	20,120,451	24,435,373	24,810,469	24,535,045	24,535,045	99,672	0.4%	0
Excess (deficit) of revenues over (under) expenditures	1,461,761	(4,370,785)	(3,238,528)	(1,993,051)	(1,378,051)	2,992,734		615,000
Interfund Transfers:								
In	0	0	0	0	0	0		0
Out	0	0	0	0	0	0		0
SURPLUS (DEFICIT)	1,461,761	(4,370,785)	(3,238,528)	(1,993,051)	(1,378,051)	2,992,734		615,000

**DEPARTMENT OF POLICE
CHART FOR SCHEDULE 4
ALL FUNDS
2-YEAR COMPARISON OF NET APPROPRIATIONS**

FY 2025-26 NET APPROPRIATED: \$323,756,414



FY 2024-25 NET ADOPTED: \$302,279,276



Appropriation Unit	Net Adopted 2024-25	Net Appropriated 2025-26	Increase (Decrease)	Percent Change
Personal Services	\$264,045,432	\$284,314,581	\$20,269,149	7.7%
Contractual Services	\$21,812,824	\$24,212,631	\$2,399,807	11.0%
Commodities	\$7,504,143	\$8,142,846	\$638,703	8.5%
Capital Outlay	\$8,916,877	\$7,086,356	(\$1,830,521)	-20.5%
Net Total	\$302,279,276	\$323,756,414	\$21,477,138	7.1%
Duplicate Risk Mgmt Appropriations	\$0	\$2,500,000	\$2,500,000	NA
Duplicate Ordinances, Grants, & Other Appropriations	\$16,496,704	\$16,873,877	\$377,173	2.3%
Grand Total	\$318,775,980	\$343,130,291	\$24,354,311	7.6%

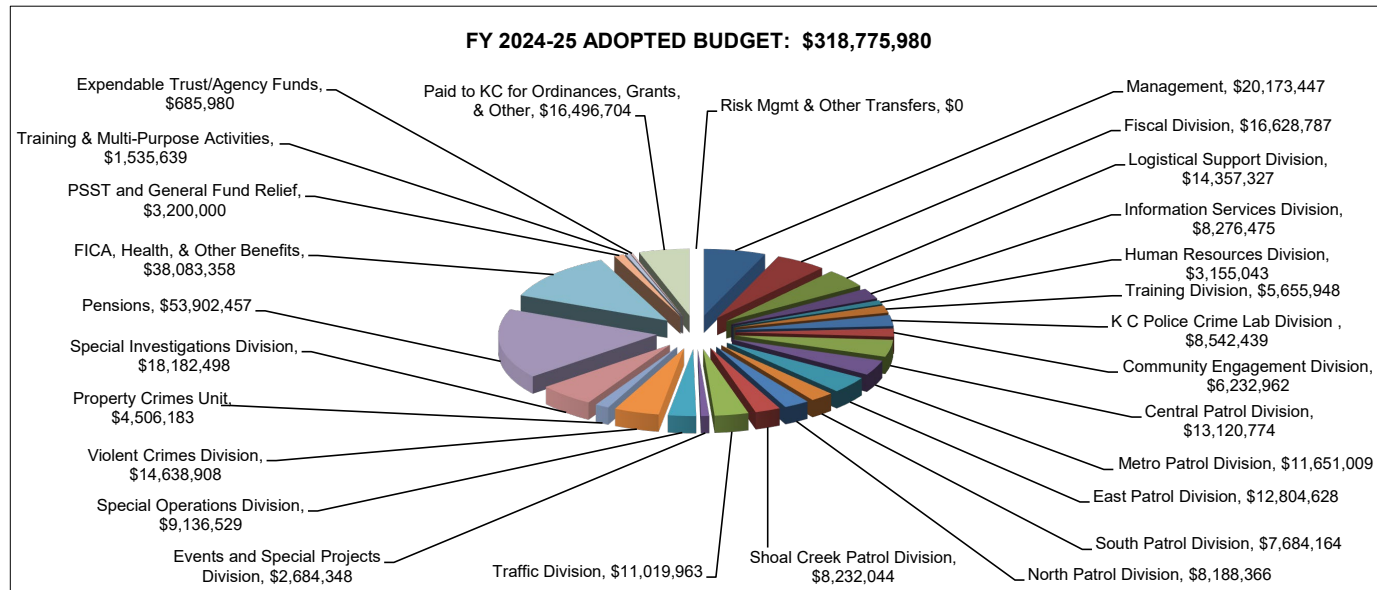
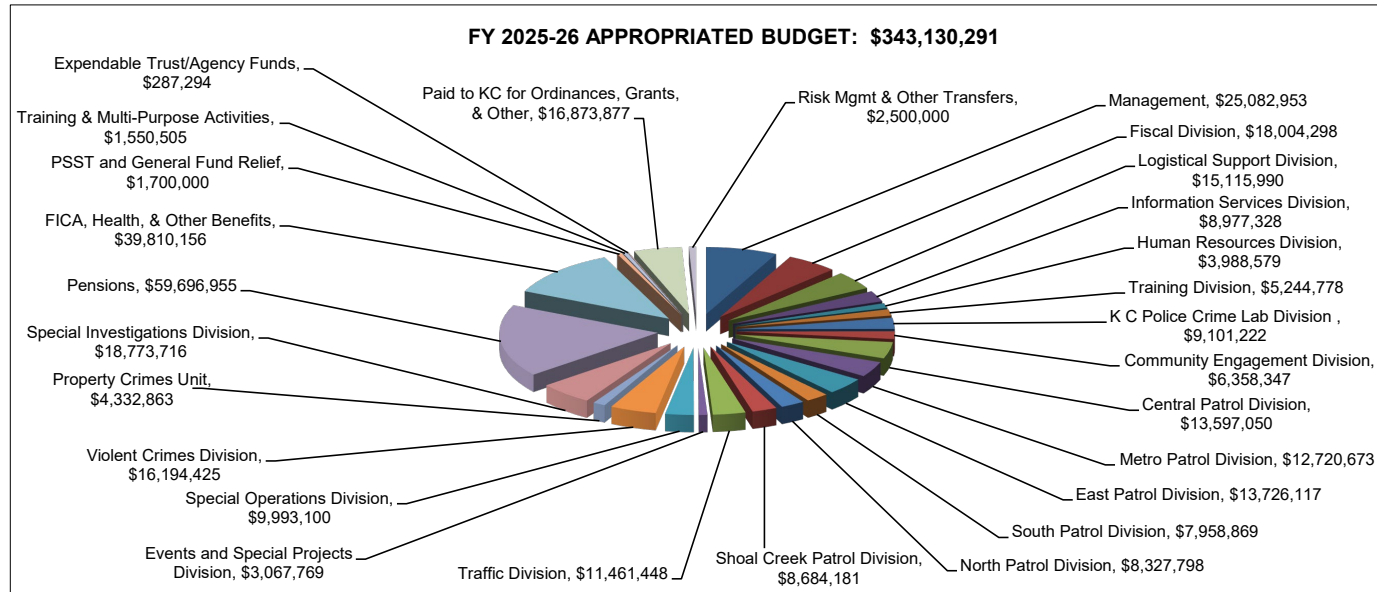
Personnel Costs	\$269,822,378	\$290,956,871	\$21,134,493	7.8%
Personnel Percent of Net Total	89.3%	89.9%		

**DEPARTMENT OF POLICE
SCHEDULE 4
ALL FUNDS
2-YEAR COMPARISON OF TOTAL AND NET APPROPRIATIONS**

	TOTAL APPROPRIATIONS						Adjustments to Reach Net Appropriations 2025-26	NET APPROPRIATIONS					
	Appropriated 2025-26	Percent Of Total Request	Adopted 2024-25	Percent Of Total Approps.	Total Change	Total % Change		Net 2025-26	Percent Of Net Request	Net 2024-25	Percent Of Net Approps.	Net Change	Net % Change
City Appropriations:													
General Fund 100	298,505,692	87.0%	273,578,708	85.8%	24,926,984	9.1%	0	298,505,692	92.2%	273,578,708	90.5%	24,926,984	9.1%
Parking Garage Fund 216	437,042	0.1%	395,938	0.1%	41,104	10.4%	0	437,042	0.1%	395,938	0.1%	41,104	10.4%
Public Safety Sales Tax Fund 232	1,950,000	0.6%	3,200,000	1.0%	(1,250,000)	-39.1%	0	1,950,000	0.6%	3,200,000	1.1%	(1,250,000)	-39.1%
Health Levy Fund 233	718,905	0.2%	669,257	0.2%	49,648	7.4%	0	718,905	0.2%	669,257	0.2%	49,648	7.4%
Jackson County COMBAT Fund 234	4,442,475	1.3%	4,823,887	1.5%	(381,412)	-7.9%	0	4,442,475	1.4%	4,823,887	1.6%	(381,412)	-7.9%
Police Grants Fund 239	12,431,402	3.6%	11,672,817	3.7%	758,585	6.5%	0	12,431,402	3.8%	11,672,817	3.9%	758,585	6.5%
Byrne JAG Grants 241	109,730	0.0%	0	0.0%	109,730	NA	0	109,730	0.0%	0	0.0%	109,730	NA
Total City Appropriations	<u>318,595,246</u>	<u>92.8%</u>	<u>294,340,607</u>	<u>92.3%</u>	<u>24,254,639</u>	<u>8.2%</u>	<u>0</u>	<u>318,595,246</u>	<u>98.4%</u>	<u>294,340,607</u>	<u>97.4%</u>	<u>24,254,639</u>	<u>8.2%</u>
Treasurer's Account Appropriations:													
Special Services Fund 5110	4,619,907	1.3%	4,780,003	1.5%	(160,096)	-3.3%	(1,912,552)	2,707,355	0.8%	2,588,089	0.9%	119,266	4.6%
Federal Seizure & Forfeiture Fund 5150	953,600	0.3%	953,600	0.3%	0	0.0%	0	953,600	0.3%	953,600	0.3%	0	0.0%
DARE and JACO Drug Tax Unit Fund 6140	4,442,475	1.3%	4,823,887	1.5%	(381,412)	-7.9%	(4,442,475)	0	0.0%	0	0.0%	0	NA
Grants Fund 7100	10,518,850	3.1%	9,480,903	3.0%	1,037,947	10.9%	(10,518,850)	0	0.0%	0	0.0%	0	NA
Liability Self-Retention Subsidiary 6110	3,712,919	1.1%	3,711,000	1.2%	1,919	0.1%	(2,500,000)	1,212,919	0.4%	3,711,000	1.2%	(2,498,081)	-67.3%
ETAC Fund 6150	287,294	0.1%	685,980	0.2%	(398,686)	-58.1%	0	287,294	0.1%	685,980	0.2%	(398,686)	-58.1%
Total Treasurer's Account Appropriations	<u>24,535,045</u>	<u>7.2%</u>	<u>24,435,373</u>	<u>7.7%</u>	<u>99,672</u>	<u>0.4%</u>	<u>(19,373,877)</u>	<u>5,161,168</u>	<u>1.6%</u>	<u>7,938,669</u>	<u>2.6%</u>	<u>(2,777,501)</u>	<u>-35.0%</u>
Total / Net Appropriations	<u>343,130,291</u>	<u>100.0%</u>	<u>318,775,980</u>	<u>100.0%</u>	<u>24,354,311</u>	<u>7.6%</u>	<u>(19,373,877)</u>	<u>323,756,414</u>	<u>100.0%</u>	<u>302,279,276</u>	<u>100.0%</u>	<u>21,477,138</u>	<u>7.1%</u>
Interfund Transfers	0	0.0%	0	0.0%	0	NA	0	0	0.0%	0	0.0%	0	NA
Grand Total	<u>343,130,291</u>	<u>100.0%</u>	<u>318,775,980</u>	<u>100.0%</u>	<u>24,354,311</u>	<u>7.6%</u>	<u>(19,373,877)</u>	<u>323,756,414</u>	<u>100.0%</u>	<u>302,279,276</u>	<u>100.0%</u>	<u>21,477,138</u>	<u>7.1%</u>
<u>Paid to KC for Ordinances, Grants, and Other:</u>													
Private Officers Licensing							1,003,675			930,468		73,207	7.9%
Alarm Licensing							0			421,967		(421,967)	-100.0%
Firearms Qualification							25,000			20,000		5,000	25.0%
Police Records & Reports							132,621			125,611		7,010	5.6%
Parade and Other Traffic Escorts							650,000			600,000		50,000	8.3%
Crime Lab							101,256			93,868		7,388	7.9%
Subtotal - Ordinance Compliance & Other Costs							<u>1,912,552</u>			<u>2,191,914</u>		<u>(279,362)</u>	<u>-12.7%</u>
Grants in Funds 239							<u>10,518,850</u>			<u>9,480,903</u>		<u>1,037,947</u>	<u>10.9%</u>
Subtotal - Fund 239 Activity							<u>12,431,402</u>			<u>11,672,817</u>		<u>758,585</u>	<u>6.5%</u>
DARE and JACO Drug Tax Unit in Fund 234							<u>4,442,475</u>			<u>4,823,887</u>		<u>(381,412)</u>	<u>-7.9%</u>
Total Payments to Kansas City							<u>16,873,877</u>			<u>16,496,704</u>		<u>377,173</u>	<u>2.3%</u>
<u>Interfund Transfers:</u>													
Fund 5150 Transfer to Grant Fund 7100							0			0		0	NA
Fund 100 Transfer to Fund 6110 for Risk Management							2,500,000			0		2,500,000	NA
Total Duplicate Appropriations							<u>19,373,877</u>			<u>16,496,704</u>		<u>2,877,173</u>	<u>17.4%</u>

The Board is responsible for enforcement of City Ordinances such as alarm licensing and parade/traffic escorts. The Board is also responsible for statutory compliance with items such as licensing and firearms qualification of private security officers, and providing copies of police reports. Revenue from these activities is collected by the Board. The Board, in turn, establishes appropriations necessary to forward this revenue to the City. The Board also receives grant awards and remits this funding to the City. Costs to provide the aforementioned and other services are shown in Fund 234 and Fund 239. The above schedule eliminates the duplication/double-counting of these items caused by the Board establishing appropriations to reimburse the City for appropriations the City budgets in Fund 234 and Fund 239.

**DEPARTMENT OF POLICE
CHART FOR SCHEDULES 5 & 6
ALL FUNDS-PRIORITY BASED BUDGETING
2-YEAR COMPARISON BY PROGRAM**



**DEPARTMENT OF POLICE
CHART FOR SCHEDULES 5 & 6
ALL FUNDS-PRIORITY BASED BUDGETING
2-YEAR COMPARISON BY PROGRAM**

Program	Adopted 2024-25	Appropriated 2025-26	Increase (Decrease)	Percent Change
Management	\$20,173,447	\$25,082,953	\$4,909,506	24.3%
Fiscal Division	\$16,628,787	\$18,004,298	\$1,375,511	8.3%
Logistical Support Division	\$14,357,327	\$15,115,990	\$758,663	5.3%
Information Services Division	\$8,276,475	\$8,977,328	\$700,853	8.5%
Human Resources Division	\$3,155,043	\$3,988,579	\$833,536	26.4%
Training Division	\$5,655,948	\$5,244,778	(\$411,170)	-7.3%
K C Police Crime Lab Division	\$8,542,439	\$9,101,222	\$558,783	6.5%
Community Engagement Division	\$6,232,962	\$6,358,347	\$125,385	2.0%
Central Patrol Division	\$13,120,774	\$13,597,050	\$476,276	3.6%
Metro Patrol Division	\$11,651,009	\$12,720,673	\$1,069,664	9.2%
East Patrol Division	\$12,804,628	\$13,726,117	\$921,489	7.2%
South Patrol Division	\$7,684,164	\$7,958,869	\$274,705	3.6%
North Patrol Division	\$8,188,366	\$8,327,798	\$139,432	1.7%
Shoal Creek Patrol Division	\$8,232,044	\$8,684,181	\$452,137	5.5%
Traffic Division	\$11,019,963	\$11,461,448	\$441,485	4.0%
Events and Special Projects Division	\$2,684,348	\$3,067,769	\$383,421	14.3%
Special Operations Division	\$9,136,529	\$9,993,100	\$856,571	9.4%
Violent Crimes Division	\$14,638,908	\$16,194,425	\$1,555,517	10.6%
Property Crimes Unit	\$4,506,183	\$4,332,863	(\$173,320)	-3.8%
Special Investigations Division	\$18,182,498	\$18,773,716	\$591,218	3.3%
Pensions	\$53,902,457	\$59,696,955	\$5,794,498	10.7%
FICA, Health, & Other Benefits	\$38,083,358	\$39,810,156	\$1,726,798	4.5%
PSST and General Fund Relief	\$3,200,000	\$1,700,000	(\$1,500,000)	-46.9%
Training & Multi-Purpose Activities	\$1,535,639	\$1,550,505	\$14,866	1.0%
Expendable Trust/Agency Funds	\$685,980	\$287,294	(\$398,686)	-58.1%
Paid to KC for Ordinances, Grants, & Other *	\$16,496,704	\$16,873,877	\$377,173	2.3%
Risk Mgmt & Other Transfers *	\$0	\$2,500,000	\$2,500,000	NA
Grand Total	\$318,775,980	\$343,130,291	\$24,354,311	7.6%

*** Duplicate appropriations budgeted also in other Fund 100, Fund 234, and Fund 239 Programs:**

Duplicate Appropriations	\$16,496,704	\$19,373,877	\$2,877,173	17.4%
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**DEPARTMENT OF POLICE
SCHEDULE 5
CITY FUNDS-PRIORITY BASED BUDGETING
APPROPRIATIONS BY PROGRAM**

Program	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Management	20,408,555	16,168,597	21,080,182	23,569,584	23,569,584	7,400,987	45.8%	0
Fiscal Division	11,003,859	15,055,587	15,524,724	16,478,298	16,478,298	1,422,711	9.4%	0
Logistical Support Division	28,153,838	14,357,327	15,257,365	14,865,990	15,115,990	758,663	5.3%	250,000
Information Services Division	7,229,776	8,276,475	7,627,061	8,977,328	8,977,328	700,853	8.5%	0
Human Resources Division	3,031,190	3,119,043	3,798,801	3,942,079	3,942,079	823,036	26.4%	0
Training Division	4,658,785	5,629,948	5,388,951	5,221,278	5,221,278	(408,670)	-7.3%	0
K C Police Crime Lab Division	7,874,314	8,538,439	8,404,684	9,097,222	9,097,222	558,783	6.5%	0
Community Engagement Division	4,360,912	6,159,962	4,798,869	6,148,347	6,148,347	(11,615)	-0.2%	0
Central Patrol Division	10,858,159	13,120,774	12,493,062	13,597,050	13,597,050	476,276	3.6%	0
Metro Patrol Division	10,121,714	11,651,009	11,358,060	12,720,673	12,720,673	1,069,664	9.2%	0
East Patrol Division	10,903,679	12,804,628	12,703,673	13,726,117	13,726,117	921,489	7.2%	0
South Patrol Division	6,721,240	7,684,164	7,005,463	7,958,869	7,958,869	274,705	3.6%	0
North Patrol Division	6,880,089	8,188,366	7,340,828	8,327,798	8,327,798	139,432	1.7%	0
Shoal Creek Patrol Division	7,174,363	8,232,044	7,969,112	8,684,181	8,684,181	452,137	5.5%	0
Traffic Division	8,964,454	11,019,963	11,500,144	11,461,448	11,461,448	441,485	4.0%	0
Events and Special Projects Division	1,974,600	2,684,348	2,435,519	3,067,769	3,067,769	383,421	14.3%	0
Special Operations Division	7,995,075	9,136,529	9,301,447	9,993,100	9,993,100	856,571	9.4%	0
Violent Crimes Division	14,137,246	14,638,908	19,108,329	16,194,425	16,194,425	1,555,517	10.6%	0
Property Crimes Unit	3,213,230	4,506,183	3,784,278	4,332,863	4,332,863	(173,320)	-3.8%	0
Special Investigations Division	15,082,079	18,182,498	16,601,806	18,773,716	18,773,716	591,218	3.3%	0
Pensions	44,653,716	53,902,457	53,842,373	59,696,955	59,696,955	5,794,498	10.7%	0
FICA, Health, and Separation Benefits	33,598,257	38,083,358	37,146,508	39,810,156	39,810,156	1,726,798	4.5%	0
PSST Capital and General Fund Relief	3,890,970	3,200,000	3,241,016	6,200,000	1,700,000	(1,500,000)	-46.9%	(4,500,000)
Grand Total	272,890,100	294,340,607	297,712,255	322,845,246	318,595,246	24,254,639	8.2%	(4,250,000)
General Fund 100								
Management								
1000 Board of Police Commissioners	107,048	113,100	114,172	115,600	115,600	2,500	2.2%	0
1005 Office of Community Complaints	587,911	613,438	622,714	633,526	633,526	20,088	3.3%	0
1010 Office of the Chief of Police	6,242,925	4,131,894	7,330,396	6,843,558	6,843,558	2,711,664	65.6%	0
1015 Risk Management Funding	7,281,076	4,548,075	5,919,165	7,854,514	7,854,514	3,306,439	72.7%	0
1020 Executive Officer to the Chief	290,100	1,051,691	378,660	1,123,212	1,123,212	71,521	6.8%	0
1022 Media Information Unit	732,520	906,316	878,261	970,816	970,816	64,500	7.1%	0
1025 Internal Affairs Unit	1,166,167	1,376,295	1,193,596	1,316,897	1,316,897	(59,398)	-4.3%	0
1028 Research and Development Unit	481,720	429,862	531,530	747,588	747,588	317,726	73.9%	0
1030 Bureau Office Executive Services	259,572	281,394	301,463	351,774	351,774	70,380	25.0%	0
1430 Bureau Office Administration	452,736	281,230	293,871	307,140	307,140	25,910	9.2%	0
2510 Bureau Office Patrol	1,416,418	857,025	2,013,101	911,504	911,504	54,479	6.4%	0
2610 Bureau Office Investigations	556,869	597,809	573,291	1,339,780	1,339,780	741,971	124.1%	0
Program Total	19,575,062	15,188,129	20,150,220	22,515,909	22,515,909	7,327,780	48.2%	0
Executive Services								
1040 Fiscal Division	130,038	193,574	188,448	220,698	220,698	27,124	14.0%	0
1045 Budget Unit	426,773	403,724	438,045	422,893	422,893	19,169	4.7%	0
1049 Financial Services and Grant Unit	1,446,316	1,508,392	1,607,317	1,720,549	1,720,549	212,157	14.1%	0
1050 Purchasing and Supply Section	5,081,665	8,269,230	9,283,590	9,359,975	9,359,975	1,090,745	13.2%	0
1071 Capital Improvements Unit	0	0	0	252,501	252,501	252,501	NA	0
1072 Building Operations Unit	3,426,414	3,900,273	3,636,498	4,057,906	4,057,906	157,633	4.0%	0
1073 Building Security	296,442	358,427	343,211	443,776	443,776	85,349	23.8%	0
1220 Logistical Support Division	338,583	359,048	306,006	324,482	324,482	(34,566)	-9.6%	0
1222 Fleet Operations Unit	3,095,575	3,816,057	3,716,406	3,949,673	3,949,673	133,616	3.5%	0
1224 Communications Support Unit	1,864,073	2,683,318	1,911,421	2,150,096	2,150,096	(533,222)	-19.9%	0
1250 Communications Unit	6,114,816	7,498,904	7,700,423	8,441,739	8,441,739	942,835	11.2%	0
1490 Information Services Division	1,103,493	1,242,842	766,151	834,540	834,540	(408,302)	-32.9%	0
1491 Information Technology Support Unit	1,257,741	1,389,112	1,591,652	1,768,112	1,768,112	379,000	27.3%	0
1493 Information Technology Systems Unit	1,504,670	1,721,413	2,206,263	2,879,954	2,879,954	1,158,541	67.3%	0
1494 Information Management Unit	3,244,736	3,797,497	2,929,976	3,362,101	3,362,101	(435,396)	-11.5%	0
Program Total	29,331,335	37,141,811	36,625,407	40,188,995	40,188,995	3,047,184	8.2%	0
Administration								
1460 Human Resources Division	3,031,190	3,119,043	3,798,801	3,942,079	3,942,079	823,036	26.4%	0
1480 Training Division	3,048,772	2,860,491	3,397,433	3,226,950	3,226,950	366,459	12.8%	0
1482 Entrant Officer Activity	1,599,307	2,749,457	1,973,196	1,969,328	1,969,328	(780,129)	-28.4%	0
2683 K C Police Crime Lab Division	5,863,377	6,431,332	6,205,369	6,866,950	6,866,950	435,618	6.8%	0
2686 Property & Evidence Unit	1,034,862	858,381	1,084,633	917,758	917,758	59,377	6.9%	0
Program Total	14,577,508	16,018,704	16,459,432	16,923,065	16,923,065	904,361	5.6%	0
Patrol								
2513 Community Engagement Division	3,748,854	5,128,821	3,957,313	5,126,326	5,126,326	(2,495)	0.0%	0
2520 Central Patrol Division	10,385,870	12,377,955	11,788,182	12,811,372	12,811,372	433,417	3.5%	0
2530 Metro Patrol Division	10,121,714	11,651,009	11,358,060	12,720,673	12,720,673	1,069,664	9.2%	0
2540 East Patrol Division	10,903,679	12,804,628	12,703,673	13,726,117	13,726,117	921,489	7.2%	0
2550 South Patrol Division	6,721,240	7,684,164	7,005,463	7,958,869	7,958,869	274,705	3.6%	0
2560 North Patrol Division	6,880,089	8,188,366	7,340,828	8,327,798	8,327,798	139,432	1.7%	0
2570 Shoal Creek Patrol Division	7,174,363	8,232,044	7,969,112	8,684,181	8,684,181	452,137	5.5%	0
2580 Traffic Division	6,447,989	6,878,508	7,783,220	7,104,071	7,104,071	225,563	3.3%	0
2561 Grant Match Account	160,075	238,027	239,567	248,314	248,314	10,287	4.3%	0
2581 Parking Control Section	349,502	380,212	388,644	413,958	413,958	33,746	8.9%	0
2582 Downtown Parking Control	0	0	0	437,042	0	0	NA	(437,042)

**DEPARTMENT OF POLICE
SCHEDULE 5
CITY FUNDS-PRIORITY BASED BUDGETING
APPROPRIATIONS BY PROGRAM**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
2589 Events and Special Projects Division	1,974,600	2,684,348	2,435,519	3,067,769	3,067,769	383,421	14.3%	0
2590 Special Operations Division	4,928,666	5,328,159	5,580,391	5,947,296	5,947,296	619,137	11.6%	0
2591 Patrol Support Unit / Canine Section	1,172,670	1,357,370	1,451,457	1,492,803	1,492,803	135,433	10.0%	0
2593 Helicopter Section	1,046,275	1,464,645	1,331,754	1,538,368	1,538,368	73,723	5.0%	0
2594 Bomb & Arson	847,464	986,355	937,845	1,014,633	1,014,633	28,278	2.9%	0
Program Total	72,863,050	85,384,611	82,271,028	90,619,590	90,182,548	4,797,937	5.6%	(437,042)
Investigations								
2620 Violent Crimes Division	12,402,297	13,696,006	14,008,589	14,638,669	14,638,669	942,663	6.9%	0
2621 Property Crimes Unit	3,213,230	4,506,183	3,784,278	4,332,863	4,332,863	(173,320)	-3.8%	0
2660 Special Investigations Division	4,235,033	5,903,490	5,312,798	6,594,968	6,594,968	691,478	11.7%	0
1016 Intelligence Unit	1,214,916	1,713,445	1,218,360	1,886,081	1,886,081	172,636	10.1%	0
2612 Law Enforcement Resource Center	2,916,966	2,040,514	3,055,374	1,735,483	1,735,483	(305,031)	-14.9%	0
Program Total	23,982,442	27,859,638	27,379,399	29,188,064	29,188,064	1,328,426	4.8%	0
Fringe Benefits								
Pension								
1100 Law Enforcement Pension	38,588,823	46,979,467	46,923,739	51,609,200	51,609,200	4,629,733	9.9%	0
1110 Civilian Employee Pension	6,064,893	6,922,990	6,918,634	8,087,755	8,087,755	1,164,765	16.8%	0
FICA/Health/Life/Separation								
1111 FICA Contribution	4,105,547	4,637,375	4,674,865	5,066,327	5,066,327	428,952	9.2%	0
1462 Health/Life Insurance Funding	25,370,220	29,845,983	28,370,950	31,143,829	31,143,829	1,297,846	4.3%	0
2512 Separation Program	4,122,490	3,600,000	4,100,693	3,600,000	3,600,000	0	0.0%	0
Program Total	78,251,973	91,985,815	90,988,881	99,507,111	99,507,111	7,521,296	8.2%	0
Fund Total	238,581,370	273,578,708	273,874,367	298,942,734	298,505,692	24,926,984	9.1%	(437,042)
Jackson County COMBAT 234								
Special Investigations Division:								
Drug Enforcement	4,020,963	4,462,003	3,763,150	4,139,359	4,139,359	(322,644)	-7.2%	0
Community Engagement Division:								
DARE	198,505	361,884	259,685	303,116	303,116	(58,768)	-16.2%	0
Fund Total	4,219,468	4,823,887	4,022,835	4,442,475	4,442,475	(381,412)	-7.9%	0
Police Grants Fund 239								
1011 Private Officer Licensing (Management)	826,492	930,468	896,972	1,003,675	1,003,675	73,207	7.9%	0
1012 Alarm Licensing (Fiscal Division)	196,211	421,967	27,615	0	0	(421,967)	-100.0%	0
1480 Firearms Training (Training Division)	10,706	20,000	18,322	25,000	25,000	5,000	25.0%	0
1494 Records Report Sales (Information Services Division)	119,136	125,611	133,019	132,621	132,621	7,010	5.6%	0
2580 Parades & Traffic Escorts (Patrol)	576,649	600,000	600,595	650,000	650,000	50,000	8.3%	0
2683 Crime Lab Self-Funded	86,650	93,868	92,206	101,256	101,256	7,388	7.9%	0
---- Investigations Grants	124,169	189,157	192,798	343,000	343,000	153,843	81.3%	0
---- Crime Lab Grants	889,425	1,154,858	1,022,476	1,211,258	1,211,258	56,400	4.9%	0
---- Special Investigations Grants	2,407,201	3,159,039	2,903,259	3,336,825	3,336,825	177,786	5.6%	0
---- Patrol Grants	472,289	742,819	704,880	785,678	785,678	42,859	5.8%	0
---- Intelligence Grants	162,831	714,850	156,067	738,000	738,000	23,150	3.2%	0
---- Traffic Grants	1,274,076	2,527,278	2,313,123	2,608,063	2,608,063	80,785	3.2%	0
---- Miscellaneous Grants	7,001	50,000	32,990	50,000	50,000	0	0.0%	0
---- Violent Crime Grants	1,734,949	942,902	5,003,611	1,446,026	1,446,026	503,124	53.4%	0
Fund Total	8,887,785	11,672,817	14,097,933	12,431,402	12,431,402	758,585	6.5%	0
Parking Garage Fund 216								
2582 Downtown Parking	156,163	395,938	174,995	0	437,042	41,104	10.4%	437,042
Public Safety Sales Tax 232								
1250 Communications Unit	0	0	0	0	250,000	250,000	NA	250,000
Capital Improvements:								
Portable Radio System	331,639	0	0	0	0	0	NA	0
General Fund Relief	1,602,788	2,700,000	2,741,016	3,700,000	1,700,000	(1,000,000)	-37.0%	(2,000,000)
Technology	1,956,543	500,000	500,000	2,500,000	0	(500,000)	-100.0%	(2,500,000)
Fund and Program Total	3,890,970	3,200,000	3,241,016	6,200,000	1,950,000	(1,250,000)	-39.1%	(4,250,000)
Health Levy Fund 233								
2630 Community Support	413,553	669,257	581,871	718,905	718,905	49,648	7.4%	0
Byrne JAG Grant Fund 241								
2651 Violent Crime Division	0	0	96,129	109,730	109,730	109,730	NA	0
2023B Special Obligation Fund 3448								
7013 Radio & Communication Equip	16,740,791	0	1,623,109	0	0	0	NA	0
Grand Total	272,890,100	294,340,607	297,712,255	322,845,246	318,595,246	24,254,639	8.2%	(4,250,000)

**DEPARTMENT OF POLICE
SCHEDULE 6
TREASURER'S ACCOUNT-PRIORITY BASED BUDGETING
APPROPRIATIONS BY PROGRAM**

Program	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Management	646,728	4,004,850	3,457,880	1,513,369	1,513,369	(2,491,481)	-62.2%	0
Fiscal Division	1,201,540	1,573,200	1,701,262	1,526,000	1,526,000	(47,200)	-3.0%	0
Logistical Support Division	1,653,487	0	344,233	0	0	0	NA	0
Human Resources Division	49,982	36,000	31,222	46,500	46,500	10,500	29.2%	0
Training Division	2,533	26,000	16,928	23,500	23,500	(2,500)	-9.6%	0
K C Police Crime Lab Division	0	4,000	0	4,000	4,000	0	0.0%	0
Community Engagement Division	38,455	73,000	148,426	210,000	210,000	137,000	187.7%	0
Training & Multi-Purpose Activities	990,986	1,535,639	916,320	1,550,505	1,550,505	14,866	1.0%	0
Expendable Trust Funds	405,840	685,980	73,430	287,294	287,294	(398,686)	-58.1%	0
Subtotal	4,989,551	7,938,669	6,689,701	5,161,168	5,161,168	(2,777,501)	-35.0%	0
Risk Management Transfer from Gen'l Fund	2,000,000	0	0	2,500,000	2,500,000	2,500,000	NA	0
Paid to KC for Ordinances, Grants, & Other	13,129,372	16,496,704	18,120,768	16,873,877	16,873,877	377,173	2.3%	0
Total excluding Transfers	20,118,923	24,435,373	24,810,469	24,535,045	24,535,045	99,672	0.4%	0
Interfund Transfers Out	0	0	0	0	0	0	NA	0
Grand Total	20,118,923	24,435,373	24,810,469	24,535,045	24,535,045	99,672	0.4%	0
Fund Type								
Special Revenue Funds:								
Special Services Fund 5110:								
Management								
1010 Office of the Chief of Police	90,004	95,000	99,427	107,000	107,000	12,000	12.6%	0
1011 Private Officer Licensing Non-Personnel	124,994	198,850	173,268	193,450	193,450	(5,400)	-2.7%	0
Program Total	214,998	293,850	272,695	300,450	300,450	6,600	2.2%	0
Fiscal Division								
1012 Alarm Licensing Non-Personnel	16,459	22,700	104,332	152,500	152,500	129,800	571.8%	0
1050 Fleet Operations Unit	219,222	200,000	198,681	200,000	200,000	0	0.0%	0
1050 Purchasing and Supply	965,859	1,350,500	1,398,249	1,173,500	1,173,500	(177,000)	-13.1%	0
Logistical Support Division								
1250 Communications Unit	1,653,487	0	344,233	0	0	0	NA	0
Program Total	2,855,027	1,573,200	2,045,495	1,526,000	1,526,000	(47,200)	-3.0%	0
Human Resources Division								
1018 KC Police Foundation Wellness	5,000	15,000	14,400	25,000	25,000	10,000	66.7%	0
1460 Human Resources Division	44,982	21,000	16,822	21,500	21,500	500	2.4%	0
Training Division								
1480 Training Division, Including Recruiting	2,533	26,000	16,928	23,500	23,500	(2,500)	-9.6%	0
K C Police Crime Lab Division								
2683 K C Police Crime Lab	0	4,000	0	4,000	4,000	0	0.0%	0
Program Total	52,515	66,000	48,150	74,000	74,000	8,000	12.1%	0
Community Engagement Division								
1019 KC Police Foundation Comm Support	0	0	102,300	115,000	115,000	115,000	NA	0
2513 KC Police Foundation Comm Engagement	14,707	0	2,017	15,000	15,000	15,000	NA	0
2630 Community Support	29,934	70,000	42,969	70,000	70,000	0	0.0%	0
2660 Community Support Advances	(7,192)	3,000	1,140	10,000	10,000	7,000	233.3%	0
---- Fund 6140	1,006	0	0	0	0	0	NA	0
Program Total	38,455	73,000	148,426	210,000	210,000	137,000	187.7%	0
Training & Multi-Purpose Activities								
1050 Training	236,861	262,039	262,039	226,905	226,905	(35,134)	-13.4%	0
1460 Travel and Education	56,256	100,000	85,378	110,000	110,000	10,000	10.0%	0
2660 Training and Travel Advances	41,183	160,000	48,175	200,000	200,000	40,000	25.0%	0
1050 Division Allocations/Stipends	63,156	60,000	90,000	60,000	60,000	0	0.0%	0
Program Total	397,456	582,039	485,592	596,905	596,905	14,866	2.6%	0
Federal Seizure & Forfeiture Fund 5150	593,530	953,600	430,728	953,600	953,600	0	0.0%	0
Paid to KC for Ordinances, Grants, & Other:								
---- Fund 5110	1,815,844	2,191,914	1,768,729	1,912,552	1,912,552	(279,362)	-12.7%	0
---- Fund 6140	4,209,234	4,823,887	4,022,835	4,442,475	4,442,475	(381,412)	-7.9%	0
---- Fund 7100	7,104,294	9,480,903	12,329,204	10,518,850	10,518,850	1,037,947	10.9%	0
Program Total	13,129,372	16,496,704	18,120,768	16,873,877	16,873,877	377,173	2.3%	0
Interfund Transfers Out	0	0	0	0	0	0	NA	0
Program Total	0	0	0	0	0	0	NA	0
Special Revenue Funds Total	17,281,353	20,038,393	21,551,854	20,534,832	20,534,832	496,439	2.5%	0
Liability Self-Retention General Fund Subsidiary Fund 6110								
Management	431,730	3,711,000	3,185,185	1,212,919	1,212,919	(2,498,081)	-67.3%	0
Risk Management Transfer from Gen'l Fund	2,000,000	0	0	2,500,000	2,500,000	2,500,000	NA	0
Liab Self-Retention Fund Total	2,431,730	3,711,000	3,185,185	3,712,919	3,712,919	1,919	0.1%	0
Expendable Trust Funds 6150	405,840	685,980	73,430	287,294	287,294	(398,686)	-58.1%	0
Grand Total	20,118,923	24,435,373	24,810,469	24,535,045	24,535,045	99,672	0.4%	0

**DEPARTMENT OF POLICE
SCHEDULE 7
ALL FUNDS-PRIORITY BASED BUDGETING
POSITIONS BY PROGRAM**

	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
Program															
Management	143	143	137	137	132	101	101	94	94	89	42	42	43	43	43
Fiscal Division	78	78	74	74	74	6	6	8	8	8	72	72	66	66	66
Logistical Support Division	167	167	167	197	196	3	3	3	3	3	164	164	164	194	193
Information Services Division	102	102	102	107	107	15	15	15	15	15	87	87	87	92	92
Human Resources Division	37	37	37	38	40	13	13	13	13	13	24	24	24	25	27
Training Division	76	76	76	76	76	71	71	71	71	71	5	5	5	5	5
K C Police Crime Lab Division	86	86	85	85	84	5	5	4	4	4	81	81	81	81	80
KCI Airport Ops Division	9	9	9	9	8	9	9	9	9	8	—	—	—	—	—
Community Engagement Division	64	64	60	60	57	57	57	53	53	50	7	7	7	7	7
Central Patrol Division	156	156	162	162	164	148	148	154	154	156	8	8	8	8	8
Metro Patrol Division	139	139	140	140	140	131	131	132	132	132	8	8	8	8	8
East Patrol Division	148	148	152	152	151	139	139	143	143	142	9	9	9	9	9
South Patrol Division	86	86	88	88	88	79	79	81	81	81	7	7	7	7	7
North Patrol Division	88	88	85	85	85	82	82	79	79	79	6	6	6	6	6
Shoal Creek Patrol Division	84	84	86	86	86	77	77	79	79	79	7	7	7	7	7
Traffic Division	102	102	102	102	102	85	85	85	85	85	17	17	17	17	17
Events and Special Projects Division	38	38	38	47	48	1	1	1	1	2	37	37	37	46	46
Special Operations Division	83	83	87	87	94	80	80	84	84	91	3	3	3	3	3
Violent Crimes Division	147	147	151	151	151	138	138	138	138	138	9	9	13	13	13
Property Crimes Unit	63	63	57	57	57	61	61	55	55	55	2	2	2	2	2
Special Investigations Division	127	127	128	128	128	107	107	108	108	108	20	20	20	20	20
Grand Total	2,023	2,023	2,023	2,068	2,068	1,408	1,408	1,409	1,409	1,409	615	615	614	659	659
Civilian and LE Funding Not Requested	(150)	(150)	(150)	(180)	(180)	(150)	(150)	(150)	(150)	(150)	—	—	—	(30)	(30)
Total FTE Funding Requested	1,873	1,873	1,873	1,888	1,888	1,258	1,258	1,259	1,259	1,259	615	615	614	629	629
General Fund 100															
Management															
1000 Board of Police Commissioners	5	5	5	5	5	—	—	—	—	—	5	5	5	5	5
1005 Office of Community Complaints	6	6	7	7	7	—	—	—	—	—	6	6	7	7	7
1010 Office of the Chief of Police	16	16	17	17	18	8	8	9	9	9	8	8	8	8	9
1020 Executive Officer to the Chief	9	9	8	8	8	9	9	8	8	8	—	—	—	—	—
1022 Media Information Unit	10	10	10	10	9	5	5	5	5	5	5	5	5	5	4
1025 Internal Affairs Unit	14	14	14	14	14	12	12	12	12	12	2	2	2	2	2
1028 Research and Development Unit	13	13	11	11	11	10	10	8	8	8	3	3	3	3	3
1030 Bureau Office Executive Services	3	3	3	3	3	2	2	2	2	2	1	1	1	1	1
1430 Bureau Office Administration	2	2	2	2	2	2	2	2	2	2	—	—	—	—	—
2510 Bureau Office Patrol	51	51	40	40	35	50	50	39	39	34	1	1	1	1	1
2610 Bureau Office Investigations	6	6	12	12	12	3	3	9	9	9	3	3	3	3	3
Program Total	135	135	129	129	124	101	101	94	94	89	34	34	35	35	35
Executive Services															
1040 Fiscal Division	3	3	2	2	2	2	2	1	1	1	1	1	1	1	1
1045 Budget Unit	4	4	4	4	4	—	—	—	—	—	4	4	4	4	4
1049 Financial Services and Grant Unit	17	17	17	17	18	3	3	3	3	3	14	14	14	14	15
1050 Purchasing and Supply Section	10	10	10	10	10	1	1	1	1	1	9	9	9	9	9
1071 Capital Improvements Unit	—	—	3	3	3	—	—	3	3	3	—	—	—	—	—
1072 Building Operations Unit	31	31	30	30	29	—	—	—	—	—	31	31	30	30	29
1073 Building Security	8	8	8	8	8	—	—	—	—	—	8	8	8	8	8

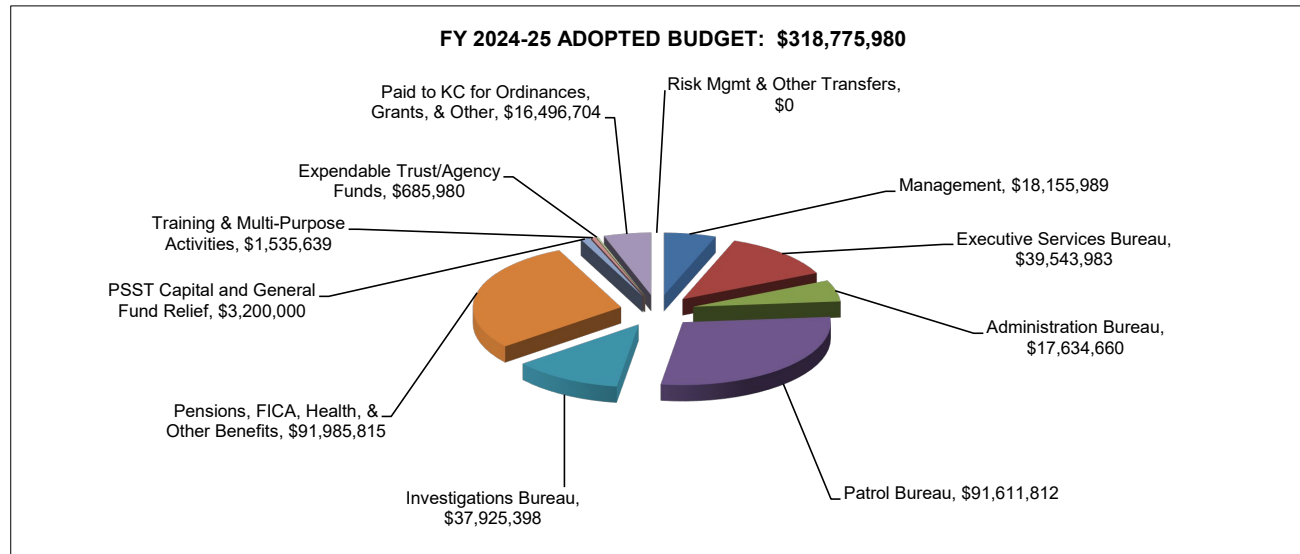
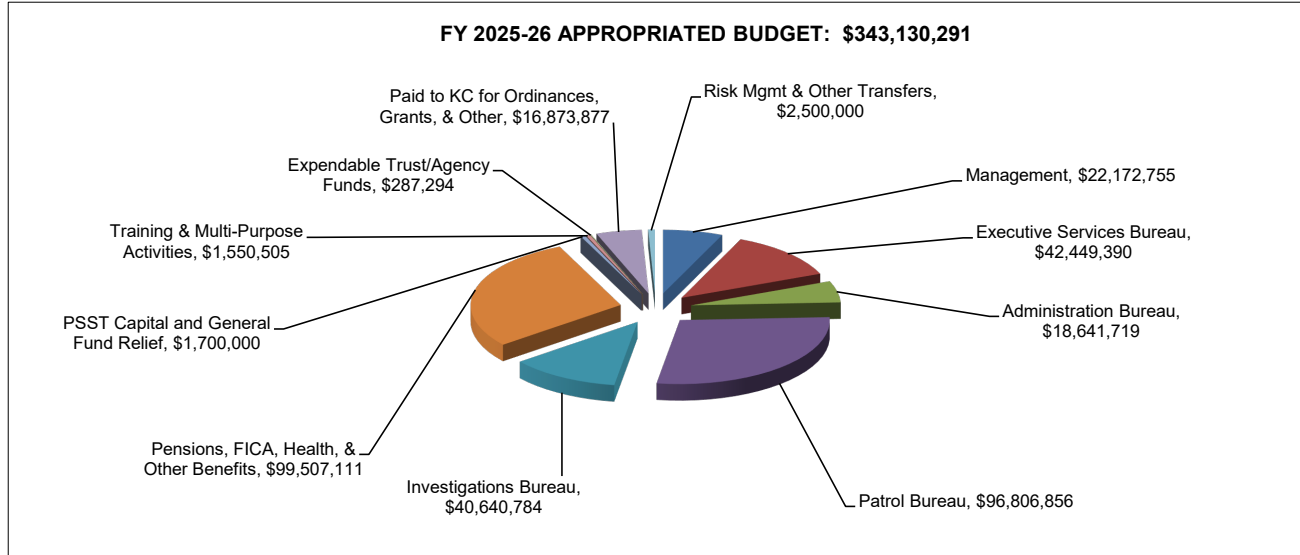
DEPARTMENT OF POLICE
SCHEDULE 7
ALL FUNDS-PRIORITY BASED BUDGETING
POSITIONS BY PROGRAM

	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
1220 Logistical Support Division	3	3	3	3	2	1	1	1	1	1	2	2	2	2	1
1222 Fleet Operations Unit	36	36	36	36	36	—	—	—	—	—	36	36	36	36	36
1224 Communications Support Unit	19	19	19	19	20	—	—	—	—	—	19	19	19	19	20
1250 Communications Unit	109	109	109	139	138	2	2	2	2	2	107	107	107	137	136
1490 Information Services Division	12	12	7	7	7	8	8	5	5	5	4	4	2	2	2
1491 Information Technology Support Unit	17	17	20	20	36	—	—	3	3	4	17	17	17	17	32
1493 Information Technology Systems Unit	16	16	24	29	—	1	1	6	6	—	15	15	18	23	—
1494 Information Management Unit	56	56	50	50	63	6	6	1	1	6	50	50	49	49	57
Program Total	341	341	342	377	376	24	24	26	26	26	317	317	316	351	350
Administration															
1460 Human Resources Division	37	37	37	38	40	13	13	13	13	13	24	24	24	25	27
1480 Training Division	32	32	32	32	32	27	27	27	27	27	5	5	5	5	5
1482 Entrant Officer Activity	44	44	44	44	44	44	44	44	44	44	—	—	—	—	—
2683 K C Police Crime Lab Division	62	62	61	61	60	2	2	1	1	1	60	60	60	60	59
2686 Property & Evidence Unit	12	12	12	12	12	3	3	3	3	3	9	9	9	9	9
Program Total	187	187	186	187	188	89	89	88	88	88	98	98	98	99	100
Patrol															
2511 KCI Airport Ops Division	9	9	9	9	8	9	9	9	9	8	—	—	—	—	—
2513 Community Engagement Division	56	56	52	52	49	56	56	52	52	49	—	—	—	—	—
2520 Central Patrol Division	154	154	159	159	161	146	146	151	151	153	8	8	8	8	8
2530 Metro Patrol Division	139	139	140	140	140	131	131	132	132	132	8	8	8	8	8
2540 East Patrol Division	148	148	152	152	151	139	139	143	143	142	9	9	9	9	9
2550 South Patrol Division	86	86	88	88	88	79	79	81	81	81	7	7	7	7	7
2560 North Patrol Division	88	88	85	85	85	82	82	79	79	79	6	6	6	6	6
2570 Shoal Creek Patrol Division	84	84	86	86	86	77	77	79	79	79	7	7	7	7	7
2580 Traffic Division	81	81	81	81	81	80	80	80	80	80	1	1	1	1	1
2581 Parking Control Section	6	6	6	6	6	—	—	—	—	—	6	6	6	6	6
2582 Downtown Parking	—	—	—	10	—	—	—	—	—	—	—	—	—	10	—
2589 Events and Special Projects Division	38	38	38	47	48	1	1	1	1	2	37	37	37	46	46
2590 Special Operations Division	52	52	56	56	63	51	51	55	55	62	1	1	1	1	1
2591 Patrol Support Unit / Canine Section	13	13	13	13	13	13	13	13	13	13	—	—	—	—	—
2593 Helicopter Section	10	10	10	10	10	8	8	8	8	8	2	2	2	2	2
2594 Bomb & Arson	8	8	8	8	8	8	8	8	8	8	—	—	—	—	—
Program Total	972	972	983	1,002	997	880	880	891	891	896	92	92	92	111	101
Investigations															
2620 Violent Crimes Division	146	146	146	146	146	138	138	138	138	138	8	8	8	8	8
2621 Property Crimes Unit	63	63	57	57	57	61	61	55	55	55	2	2	2	2	2
2660 Special Investigations Division	64	64	65	65	65	63	63	64	64	64	1	1	1	1	1
1016 Intelligence Unit	16	16	16	16	16	15	15	15	15	15	1	1	1	1	1
2612 Law Enforcement Resource Center	17	17	17	17	17	11	11	11	11	11	6	6	6	6	6
Program Total	306	306	301	301	301	288	288	283	283	283	18	18	18	18	18
Fund Total	1,941	1,941	1,941	1,996	1,986	1,382	1,382	1,382	1,382	1,382	559	559	559	614	604
Civilian and LE Funding Not Requested	(150)	(150)	(150)	(180)	(180)	(150)	(150)	(150)	(150)	(150)	—	—	—	(30)	(30)
Total FTE Funding Requested	1,791	1,791	1,791	1,816	1,806	1,232	1,232	1,232	1,232	1,232	559	559	559	584	574
Health Levy Fund 233															
2630 Community Support	7	7	7	7	7	—	—	—	—	—	7	7	7	7	7
Jackson County COMBAT 234															
Investigations:															
Drug Enforcement Unit	17	17	17	17	17	15	15	15	15	15	2	2	2	2	2
Crime Lab	3	3	3	3	3	—	—	—	—	—	3	3	3	3	3
Patrol:															
DARE	1	1	1	1	1	1	1	1	1	1	—	—	—	—	—
Fund Total	21	21	21	21	21	16	16	16	16	16	5	5	5	5	5

**DEPARTMENT OF POLICE
SCHEDULE 7
ALL FUNDS-PRIORITY BASED BUDGETING
POSITIONS BY PROGRAM**

	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
Police Grants Fund 239															
1011 Private Officer Licensing (Management)	8	8	8	8	8	—	—	—	—	—	8	8	8	8	8
1012 Alarm Licensing (Fiscal Division)	5	5	—	—	—	—	—	—	—	—	5	5	—	—	—
1494 Records Report Sales (Info Svcs Division)	1	1	1	1	1	—	—	—	—	—	1	1	1	1	1
2683 Crime Lab Self-Funded	1	1	1	1	1	—	—	—	—	—	1	1	1	1	1
---- Crime Lab Grants	8	8	8	8	8	—	—	—	—	—	8	8	8	8	8
---- Special Investigations Grants	13	13	13	13	13	3	3	3	3	3	10	10	10	10	10
---- Patrol Grants	2	2	3	3	3	2	2	3	3	3	—	—	—	—	—
---- Traffic Grants	5	5	5	5	5	5	5	5	5	5	—	—	—	—	—
---- Violent Crime Investigative Grants	1	1	4	4	4	—	—	—	—	—	1	1	4	4	4
Fund Total	44	44	43	43	43	10	10	11	11	11	34	34	32	32	32
Byrne JAG Grant Fund 241															
2651 Public Safety Partnership	—	—	1	1	1	—	—	—	—	—	—	—	1	1	1
Parking Garage Fund 216															
2582 Downtown Parking	10	10	10	—	10	—	—	—	—	—	10	10	10	—	10
Grand Total	2,023	2,023	2,023	2,068	2,068	1,408	1,408	1,409	1,409	1,409	615	615	614	659	659

**DEPARTMENT OF POLICE
CHART FOR SCHEDULES 8 & 9
ALL FUNDS
2-YEAR COMPARISON BY PROGRAM**



Program	Adopted 2024-25	Appropriated 2025-26	Increase (Decrease)	Percent Change
Management	\$18,155,989	\$22,172,755	\$4,016,766	22.1%
Executive Services Bureau	\$39,543,983	\$42,449,390	\$2,905,407	7.3%
Administration Bureau	\$17,634,660	\$18,641,719	\$1,007,059	5.7%
Patrol Bureau	\$91,611,812	\$96,806,856	\$5,195,044	5.7%
Investigations Bureau	\$37,925,398	\$40,640,784	\$2,715,386	7.2%
Pensions, FICA, Health, & Other Benefits	\$91,985,815	\$99,507,111	\$7,521,296	8.2%
PSST Capital and General Fund Relief	\$3,200,000	\$1,700,000	(\$1,500,000)	-46.9%
Training & Multi-Purpose Activities	\$1,535,639	\$1,550,505	\$14,866	1.0%
Expendable Trust/Agency Funds	\$685,980	\$287,294	(\$398,686)	-58.1%
Paid to KC for Ordinances, Grants, & Other *	\$16,496,704	\$16,873,877	\$377,173	2.3%
Risk Mgmt & Other Transfers *	\$0	\$2,500,000	\$2,500,000	NA
Grand Total	\$318,775,980	\$343,130,291	\$24,354,311	7.6%

* Duplicate appropriations budgeted also in other Fund 100, Fund 234, and Fund 239 Programs:

Duplicate Appropriations	\$16,496,704	\$19,373,877	\$2,877,173	17.4%
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**DEPARTMENT OF POLICE
SCHEDULE 8
CITY FUNDS
APPROPRIATIONS BY PROGRAM**

Program	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Management	17,722,960	14,151,139	17,898,456	20,659,386	20,659,386	6,508,247	46.0%	0
Executive Services Bureau	29,906,254	37,970,783	37,087,504	40,673,390	40,923,390	2,952,607	7.8%	250,000
Administration Bureau	16,017,025	17,568,660	17,886,307	18,567,719	18,567,719	999,059	5.7%	0
Patrol Bureau	94,111,494	91,538,812	90,542,387	96,596,856	96,596,856	5,058,044	5.5%	0
Investigations Bureau	32,989,424	37,925,398	40,067,704	40,640,784	40,640,784	2,715,386	7.2%	0
Pensions, FICA, Health, and Separation Benefits	78,251,973	91,985,815	90,988,881	99,507,111	99,507,111	7,521,296	8.2%	0
PSST Capital and General Fund Relief	3,890,970	3,200,000	3,241,016	6,200,000	1,700,000	(1,500,000)	-46.9%	(4,500,000)
Grand Total	272,890,100	294,340,607	297,712,255	322,845,246	318,595,246	24,254,639	8.2%	(4,250,000)
General Fund 100								
Management								
1000 Board of Police Commissioners	107,048	113,100	114,172	115,600	115,600	2,500	2.2%	0
1005 Office of Community Complaints	587,911	613,438	622,714	633,526	633,526	20,088	3.3%	0
1010 Office of the Chief of Police	6,242,925	4,131,894	7,330,396	6,843,558	6,843,558	2,711,664	65.6%	0
1015 Risk Management Funding	7,281,076	4,548,075	5,919,165	7,854,514	7,854,514	3,306,439	72.7%	0
1020 Executive Officer to the Chief	290,100	1,051,691	378,660	1,123,212	1,123,212	71,521	6.8%	0
1022 Media Information Unit	732,520	906,316	878,261	970,816	970,816	64,500	7.1%	0
1025 Internal Affairs Unit	1,166,167	1,376,295	1,193,596	1,316,897	1,316,897	(59,398)	-4.3%	0
1028 Research and Development Unit	481,720	429,862	531,530	747,588	747,588	317,726	73.9%	0
Program Total	16,889,467	13,170,671	16,968,494	19,605,711	19,605,711	6,435,040	48.9%	0
Executive Services								
1030 Bureau Office	259,572	281,394	301,463	351,774	351,774	70,380	25.0%	0
1040 Fiscal Division	130,038	193,574	188,448	220,698	220,698	27,124	14.0%	0
1045 Budget Unit	426,773	403,724	438,045	422,893	422,893	19,169	4.7%	0
1049 Financial Services and Grant Unit	1,446,316	1,508,392	1,607,317	1,720,549	1,720,549	212,157	14.1%	0
1050 Purchasing and Supply Section	5,081,665	8,269,230	9,283,590	9,359,975	9,359,975	1,090,745	13.2%	0
1071 Capital Improvements Unit	0	0	0	252,501	252,501	252,501	NA	0
1072 Building Operations Unit	3,426,414	3,900,273	3,636,498	4,057,906	4,057,906	157,633	4.0%	0
1073 Building Security	296,442	358,427	343,211	443,776	443,776	85,349	23.8%	0
1220 Logistical Support Division	338,583	359,048	306,006	324,482	324,482	(34,566)	-9.6%	0
1222 Fleet Operations Unit	3,095,575	3,816,057	3,716,406	3,949,673	3,949,673	133,616	3.5%	0
1224 Communications Support Unit	1,864,073	2,683,318	1,911,421	2,150,096	2,150,096	(533,222)	-19.9%	0
1250 Communications Unit	6,114,816	7,498,904	7,700,423	8,441,739	8,441,739	942,835	11.2%	0
1490 Information Services Division	1,103,493	1,242,842	766,151	834,540	834,540	(408,302)	-32.9%	0
1491 Information Technology Support Unit	1,257,741	1,389,112	1,591,652	1,768,112	1,768,112	379,000	27.3%	0
1493 Information Technology Systems Unit	1,504,670	1,721,413	2,206,263	2,879,954	2,879,954	1,158,541	67.3%	0
1494 Information Management Unit	3,244,736	3,797,497	2,929,976	3,362,101	3,362,101	(435,396)	-11.5%	0
Program Total	29,590,907	37,423,205	36,926,870	40,540,769	40,540,769	3,117,564	8.3%	0
Administration								
1430 Bureau Office	452,736	281,230	293,871	307,140	307,140	25,910	9.2%	0
1460 Human Resources Division	3,031,190	3,119,043	3,798,801	3,942,079	3,942,079	823,036	26.4%	0
1480 Training Division	3,048,772	2,860,491	3,397,433	3,226,950	3,226,950	366,459	12.8%	0
1482 Entrant Officer Activity	1,599,307	2,749,457	1,973,196	1,969,328	1,969,328	(780,129)	-28.4%	0
2683 K C Police Crime Lab Division	5,863,377	6,431,332	6,205,369	6,866,950	6,866,950	435,618	6.8%	0
2686 Property & Evidence Unit	1,034,862	858,381	1,084,633	917,758	917,758	59,377	6.9%	0
Program Total	15,030,244	16,299,934	16,753,303	17,230,205	17,230,205	930,271	5.7%	0
Patrol								
2510 Bureau Office	1,416,418	857,025	2,013,101	911,504	911,504	54,479	6.4%	0
2513 Community Engagement Division	3,748,854	5,128,821	3,957,313	5,126,326	5,126,326	(2,495)	0.0%	0
2520 Central Patrol Division	10,385,870	12,377,955	11,788,182	12,811,372	12,811,372	433,417	3.5%	0
2530 Metro Patrol Division	10,121,714	11,651,009	11,358,060	12,720,673	12,720,673	1,069,664	9.2%	0
2540 East Patrol Division	10,903,679	12,804,628	12,703,673	13,726,117	13,726,117	921,489	7.2%	0
2550 South Patrol Division	6,721,240	7,684,164	7,005,463	7,958,869	7,958,869	274,705	3.6%	0
2560 North Patrol Division	6,880,089	8,188,366	7,340,828	8,327,798	8,327,798	139,432	1.7%	0
2561 Grant Match Account	160,075	238,027	239,567	248,314	248,314	10,287	4.3%	0
2570 Shoal Creek Patrol Division	7,174,363	8,232,044	7,969,112	8,684,181	8,684,181	452,137	5.5%	0
2580 Traffic Division	6,447,989	6,878,508	7,783,220	7,104,071	7,104,071	225,563	3.3%	0
2581 Parking Control Section	349,502	380,212	388,644	413,958	413,958	33,746	8.9%	0
2582 Downtown Parking Control	0	0	0	437,042	0	0	NA	(437,042)
2589 Events and Special Projects Division	1,974,600	2,684,348	2,435,519	3,067,769	3,067,769	383,421	14.3%	0
2590 Special Operations Division	4,928,666	5,328,159	5,580,391	5,947,296	5,947,296	619,137	11.6%	0
2591 Patrol Support Unit / Canine Section	1,172,670	1,357,370	1,451,457	1,492,803	1,492,803	135,433	10.0%	0
2593 Helicopter Section	1,046,275	1,464,645	1,331,754	1,538,368	1,538,368	73,723	5.0%	0
2594 Bomb & Arson	847,464	986,355	937,845	1,014,633	1,014,633	28,278	2.9%	0
Program Total	74,279,468	86,241,636	84,284,129	91,531,094	91,094,052	4,852,416	5.6%	(437,042)

**DEPARTMENT OF POLICE
SCHEDULE 8
CITY FUNDS
APPROPRIATIONS BY PROGRAM**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Investigations								
2610 Bureau Office	556,869	597,809	573,291	1,339,780	1,339,780	741,971	124.1%	0
1016 Intelligence Unit	1,214,916	1,713,445	1,218,360	1,886,081	1,886,081	172,636	10.1%	0
2612 Law Enforcement Resource Center	2,916,966	2,040,514	3,055,374	1,735,483	1,735,483	(305,031)	-14.9%	0
2620 Violent Crimes Division	12,402,297	13,696,006	14,008,589	14,638,669	14,638,669	942,663	6.9%	0
2621 Property Crimes Unit	3,213,230	4,506,183	3,784,278	4,332,863	4,332,863	(173,320)	-3.8%	0
2660 Special Investigations Division	4,235,033	5,903,490	5,312,798	6,594,968	6,594,968	691,478	11.7%	0
Program Total	24,539,311	28,457,447	27,952,690	30,527,844	30,527,844	2,070,397	7.3%	0
Fringe Benefits								
1100 Law Enforcement Pension	38,588,823	46,979,467	46,923,739	51,609,200	51,609,200	4,629,733	9.9%	0
1110 Civilian Employee Pension	6,064,893	6,922,990	6,918,634	8,087,755	8,087,755	1,164,765	16.8%	0
1111 FICA Contribution	4,105,547	4,637,375	4,674,865	5,066,327	5,066,327	428,952	9.2%	0
1462 Health/Life Insurance Funding	25,370,220	29,845,983	28,370,950	31,143,829	31,143,829	1,297,846	4.3%	0
2512 Separation Program	4,122,490	3,600,000	4,100,693	3,600,000	3,600,000	0	0.0%	0
Program Total	78,251,973	91,985,815	90,988,881	99,507,111	99,507,111	7,521,296	8.2%	0
Fund Total	238,581,370	273,578,708	273,874,367	298,942,734	298,505,692	24,926,984	9.1%	(437,042)
Jackson County COMBAT 234								
Investigations:								
Drug Enforcement	4,020,963	4,462,003	3,763,150	4,139,359	4,139,359	(322,644)	-7.2%	0
Patrol:								
DARE	198,505	361,884	259,685	303,116	303,116	(58,768)	-16.2%	0
Fund Total	4,219,468	4,823,887	4,022,835	4,442,475	4,442,475	(381,412)	-7.9%	0
Police Grants Fund 239								
1011 Private Officer Licensing (Management)	826,492	930,468	896,972	1,003,675	1,003,675	73,207	7.9%	0
1012 Alarm Licensing (Executive Services)	196,211	421,967	27,615	0	0	(421,967)	-100.0%	0
1480 Firearms Training (Admin)	10,706	20,000	18,322	25,000	25,000	5,000	25.0%	0
1494 Records Report Sales (Executive Services)	119,136	125,611	133,019	132,621	132,621	7,010	5.6%	0
2580 Parades & Traffic Escorts (Patrol)	576,649	600,000	600,595	650,000	650,000	50,000	8.3%	0
2683 Crime Lab Self-Funded	86,650	93,868	92,206	101,256	101,256	7,388	7.9%	0
---- Investigations Grants	124,169	189,157	192,798	343,000	343,000	153,843	81.3%	0
---- Crime Lab Grants	889,425	1,154,858	1,022,476	1,211,258	1,211,258	56,400	4.9%	0
---- Special Investigations Grants	2,407,201	3,159,039	2,903,259	3,336,825	3,336,825	177,786	5.6%	0
---- Patrol Grants	472,289	742,819	704,880	785,678	785,678	42,859	5.8%	0
---- Intelligence Grants	162,831	714,850	156,067	738,000	738,000	23,150	3.2%	0
---- Traffic Grants	1,274,076	2,527,278	2,313,123	2,608,063	2,608,063	80,785	3.2%	0
---- Miscellaneous Grants	7,001	50,000	32,990	50,000	50,000	0	0.0%	0
---- Violent Crime Grants	1,734,949	942,902	5,003,611	1,446,026	1,446,026	503,124	53.4%	0
Fund Total	8,887,785	11,672,817	14,097,933	12,431,402	12,431,402	758,585	6.5%	0
Parking Garage Fund 216								
2582 Downtown Parking	156,163	395,938	174,995	0	437,042	41,104	10.4%	437,042
Public Safety Sales Tax 232								
1250 Communications Unit	0	0	0	0	250,000	250,000	NA	250,000
Capital Improvements:								
Portable Radio System	331,639	0	0	0	0	0	NA	0
General Fund Relief	1,602,788	2,700,000	2,741,016	3,700,000	1,700,000	(1,000,000)	-37.0%	(2,000,000)
Technology	1,956,543	500,000	500,000	2,500,000	0	(500,000)	-100.0%	(2,500,000)
Fund and Program Total	3,890,970	3,200,000	3,241,016	6,200,000	1,950,000	(1,250,000)	-39.1%	(4,250,000)
Health Levy Fund 233								
2630 Community Support	413,553	669,257	581,871	718,905	718,905	49,648	7.4%	0
Byrne JAG Grant Fund 241								
2651 Investigations Bureau	0	0	96,129	109,730	109,730	109,730	NA	0
2023B Special Obligation Fund 3448								
7013 Radio & Communication Equip	16,740,791	0	1,623,109	0	0	0	NA	0
Grand Total	272,890,100	294,340,607	297,712,255	322,845,246	318,595,246	24,254,639	8.2%	(4,250,000)

**DEPARTMENT OF POLICE
SCHEDULE 9
TREASURER'S ACCOUNT
APPROPRIATIONS BY PROGRAM**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Program								
Management	646,728	4,004,850	3,457,880	1,513,369	1,513,369	(2,491,481)	-62.2%	0
Executive Services Bureau	2,855,027	1,573,200	2,045,495	1,526,000	1,526,000	(47,200)	-3.0%	0
Administration Bureau	52,515	66,000	48,150	74,000	74,000	8,000	12.1%	0
Patrol Bureau	38,455	73,000	148,426	210,000	210,000	137,000	187.7%	0
Training & Multi-Purpose Activities	990,986	1,535,639	916,320	1,550,505	1,550,505	14,866	1.0%	0
Expendable Trust Funds	405,840	685,980	73,430	287,294	287,294	(398,686)	-58.1%	0
Subtotal	4,989,551	7,938,669	6,689,701	5,161,168	5,161,168	(2,777,501)	-35.0%	0
Risk Management Transfer from Gen'l Fund	2,000,000	0	0	2,500,000	2,500,000	2,500,000	NA	0
Paid to KC for Ordinances, Grants, & Other	13,129,372	16,496,704	18,120,768	16,873,877	16,873,877	377,173	2.3%	0
Total excluding Transfers	20,118,923	24,435,373	24,810,469	24,535,045	24,535,045	99,672	0.4%	0
Interfund Transfers Out	0	0	0	0	0	0	NA	0
Grand Total	20,118,923	24,435,373	24,810,469	24,535,045	24,535,045	99,672	0.4%	0
Fund Type								
Special Revenue Funds:								
Special Services Fund 5110:								
Management								
1010 Office of the Chief of Police	90,004	95,000	99,427	107,000	107,000	12,000	12.6%	0
1011 Private Officer Licensing Non-Personnel	124,994	198,850	173,268	193,450	193,450	(5,400)	-2.7%	0
Program Total	214,998	293,850	272,695	300,450	300,450	6,600	2.2%	0
Executive Services								
1012 Alarm Licensing Non-Personnel	16,459	22,700	104,332	152,500	152,500	129,800	571.8%	0
1050 Fleet Operations Unit	219,222	200,000	198,681	200,000	200,000	0	0.0%	0
1050 Purchasing and Supply	965,859	1,350,500	1,398,249	1,173,500	1,173,500	(177,000)	-13.1%	0
1250 Communications Unit	1,653,487	0	344,233	0	0	0	NA	0
Program Total	2,855,027	1,573,200	2,045,495	1,526,000	1,526,000	(47,200)	-3.0%	0
Administration								
1018 KC Police Foundation Wellness	5,000	15,000	14,400	25,000	25,000	10,000	66.7%	0
1460 Human Resources Division	44,982	21,000	16,822	21,500	21,500	500	2.4%	0
1480 Training Division, Including Recruiting	2,533	26,000	16,928	23,500	23,500	(2,500)	-9.6%	0
2683 K C Police Crime Lab	0	4,000	0	4,000	4,000	0	0.0%	0
Program Total	52,515	66,000	48,150	74,000	74,000	8,000	12.1%	0
Patrol								
1019 KC Police Foundation Comm Support	0	0	102,300	115,000	115,000	115,000	NA	0
2513 KC Police Foundation Comm Engagement	14,707	0	2,017	15,000	15,000	15,000	NA	0
2630 Community Support	29,934	70,000	42,969	70,000	70,000	0	0.0%	0
2660 Community Support Advances	(7,192)	3,000	1,140	10,000	10,000	7,000	233.3%	0
---- Fund 6140	1,006	0	0	0	0	0	NA	0
Program Total	38,455	73,000	148,426	210,000	210,000	137,000	187.7%	0
Training & Multi-Purpose Activities								
1050 Training	236,861	262,039	262,039	226,905	226,905	(35,134)	-13.4%	0
1460 Travel and Education	56,256	100,000	85,378	110,000	110,000	10,000	10.0%	0
2660 Training and Travel Advances	41,183	160,000	48,175	200,000	200,000	40,000	25.0%	0
1050 Division Allocations/Stipends	63,156	60,000	90,000	60,000	60,000	0	0.0%	0
Program Total	397,456	582,039	485,592	596,905	596,905	14,866	2.6%	0
Federal Seizure & Forfeiture Fund 5150	593,530	953,600	430,728	953,600	953,600	0	0.0%	0
Paid to KC for Ordinances, Grants, & Other:								
---- Fund 5110	1,815,844	2,191,914	1,768,729	1,912,552	1,912,552	(279,362)	-12.7%	0
---- Fund 6140	4,209,234	4,823,887	4,022,835	4,442,475	4,442,475	(381,412)	-7.9%	0
---- Fund 7100	7,104,294	9,480,903	12,329,204	10,518,850	10,518,850	1,037,947	10.9%	0
Program Total	13,129,372	16,496,704	18,120,768	16,873,877	16,873,877	377,173	2.3%	0
Interfund Transfers Out	0	0	0	0	0	0	NA	0
Program Total	0	0	0	0	0	0	NA	0
Special Revenue Funds Total	17,281,353	20,038,393	21,551,854	20,534,832	20,534,832	496,439	2.5%	0
Liability Self-Retention General Fund Subsidiary Fund 6110								
Management	431,730	3,711,000	3,185,185	1,212,919	1,212,919	(2,498,081)	-67.3%	0
Risk Management Transfer from Gen'l Fund	2,000,000	0	0	2,500,000	2,500,000	2,500,000	NA	0
Liab Self-Retention Fund Total	2,431,730	3,711,000	3,185,185	3,712,919	3,712,919	1,919	0.1%	0
Expendable Trust Funds 6150	405,840	685,980	73,430	287,294	287,294	(398,686)	-58.1%	0
Grand Total	20,118,923	24,435,373	24,810,469	24,535,045	24,535,045	99,672	0.4%	0

**DEPARTMENT OF POLICE
SCHEDULE 10
ALL FUNDS
POSITIONS BY PROGRAM**

	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
Program															
Management	81	81	80	80	80	44	44	42	42	42	37	37	38	38	38
Executive Services Bureau	350	350	346	381	380	26	26	28	28	28	324	324	318	353	352
Administration Bureau	201	201	200	201	202	91	91	90	90	90	110	110	110	111	112
Professional Development & Research	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Patrol Bureau	1,048	1,048	1,049	1,058	1,058	938	938	939	939	939	110	110	110	119	119
Investigations Bureau	343	343	348	348	348	309	309	310	310	310	34	34	38	38	38
Grand Total	2,023	2,023	2,023	2,068	2,068	1,408	1,408	1,409	1,409	1,409	615	615	614	659	659
Law Enforcement Funding Not Requested	(150)	(150)	(150)	(180)	(180)	(150)	(150)	(150)	(150)	(150)	—	—	—	(30)	(30)
Total FTE Funding Requested	1,873	1,873	1,873	1,888	1,888	1,258	1,258	1,259	1,259	1,259	615	615	614	629	629
General Fund 100															
Management															
1000 Board of Police Commissioners	5	5	5	5	5	—	—	—	—	—	5	5	5	5	5
1005 Office of Community Complaints	6	6	7	7	7	—	—	—	—	—	6	6	7	7	7
1010 Office of the Chief of Police	16	16	17	17	18	8	8	9	9	9	8	8	8	8	9
1020 Executive Officer to the Chief	9	9	8	8	8	9	9	8	8	8	—	—	—	—	—
1022 Media Information Unit	10	10	10	10	9	5	5	5	5	5	5	5	5	5	4
1025 Internal Affairs Unit	14	14	14	14	14	12	12	12	12	12	2	2	2	2	2
1028 Research and Development Unit	13	13	11	11	11	10	10	8	8	8	3	3	3	3	3
Program Total	73	73	72	72	72	44	44	42	42	42	29	29	30	30	30
Executive Services															
1030 Bureau Office	3	3	3	3	3	2	2	2	2	2	1	1	1	1	1
1040 Fiscal Division	3	3	2	2	2	2	2	1	1	1	1	1	1	1	1
1045 Budget Unit	4	4	4	4	4	—	—	—	—	—	4	4	4	4	4
1049 Financial Services and Grant Unit	17	17	17	17	18	3	3	3	3	3	14	14	14	14	15
1050 Purchasing and Supply Section	10	10	10	10	10	1	1	1	1	1	9	9	9	9	9
1071 Capital Improvements Unit	—	—	3	3	3	—	—	3	3	3	—	—	—	—	—
1072 Building Operations Unit	31	31	30	30	29	—	—	—	—	—	31	31	30	30	29
1073 Building Security	8	8	8	8	8	—	—	—	—	—	8	8	8	8	8
1220 Logistical Support Division	3	3	3	3	2	1	1	1	1	1	2	2	2	2	1
1222 Fleet Operations Unit	36	36	36	36	36	—	—	—	—	—	36	36	36	36	36
1224 Communications Support Unit	19	19	19	19	20	—	—	—	—	—	19	19	19	19	20
1250 Communications Unit	109	109	109	139	138	2	2	2	2	2	107	107	107	137	136
1490 Information Services Division	12	12	7	7	7	8	8	5	5	5	4	4	2	2	2
1491 Information Technology Support Unit	17	17	20	20	36	—	—	3	3	4	17	17	17	17	32
1493 Information Technology Systems Unit	16	16	24	29	—	1	1	6	6	—	15	15	18	23	—
1494 Information Management Unit	56	56	50	50	63	6	6	1	1	6	50	50	49	49	57
Program Total	344	344	345	380	379	26	26	28	28	28	318	318	317	352	351
Administration															
1430 Bureau Office	2	2	2	2	2	2	2	2	2	2	—	—	—	—	—
1460 Human Resources Division	37	37	37	38	40	13	13	13	13	13	24	24	24	25	27
1480 Training Division	32	32	32	32	32	27	27	27	27	27	5	5	5	5	5
1482 Entrant Officer Activity	44	44	44	44	44	44	44	44	44	44	—	—	—	—	—
2683 K C Police Crime Lab	62	62	61	61	60	2	2	1	1	1	60	60	60	60	59
2686 Property & Evidence Unit	12	12	12	12	12	3	3	3	3	3	9	9	9	9	9
Program Total	189	189	188	189	190	91	91	90	90	90	98	98	98	99	100

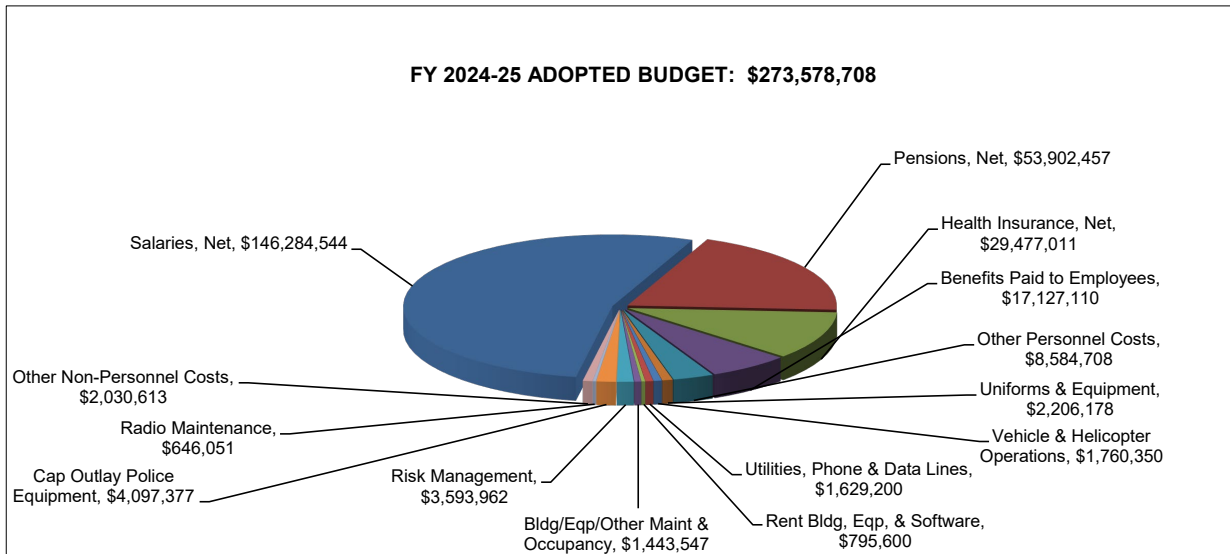
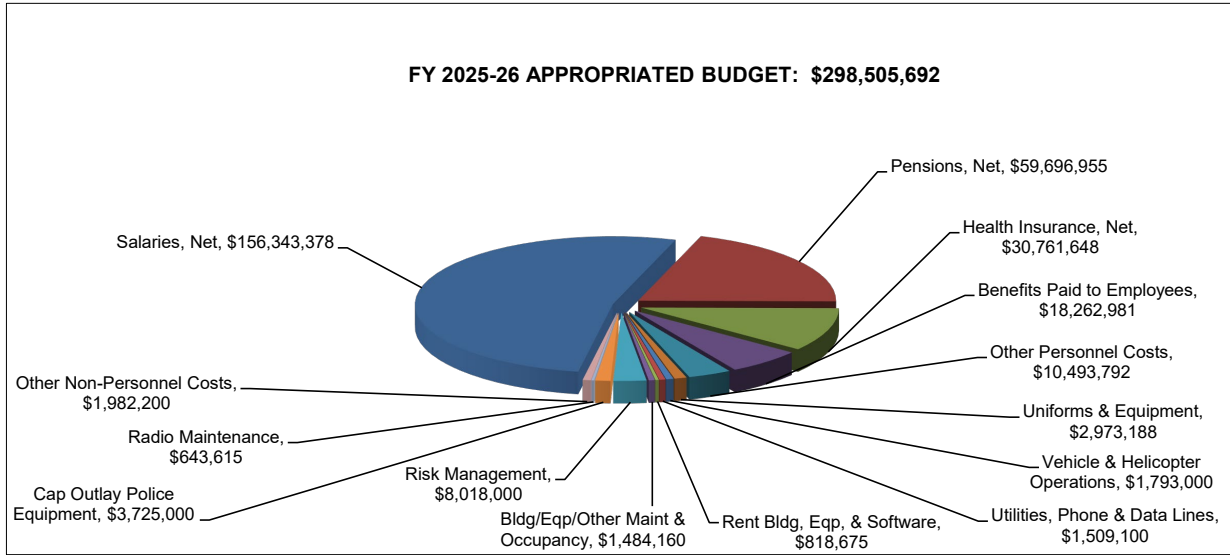
**DEPARTMENT OF POLICE
SCHEDULE 10
ALL FUNDS
POSITIONS BY PROGRAM**

	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
Patrol															
2510 Bureau Office	51	51	40	40	35	50	50	39	39	34	1	1	1	1	1
2511 KCI Airport Ops Division	9	9	9	9	8	9	9	9	9	8	—	—	—	—	—
2513 Community Engagement Division	56	56	52	52	49	56	56	52	52	49	—	—	—	—	—
2520 Central Patrol Division	154	154	159	159	161	146	146	151	151	153	8	8	8	8	8
2530 Metro Patrol Division	139	139	140	140	140	131	131	132	132	132	8	8	8	8	8
2540 East Patrol Division	148	148	152	152	151	139	139	143	143	142	9	9	9	9	9
2550 South Patrol Division	86	86	88	88	88	79	79	81	81	81	7	7	7	7	7
2560 North Patrol Division	88	88	85	85	85	82	82	79	79	79	6	6	6	6	6
2570 Shoal Creek Patrol Division	84	84	86	86	86	77	77	79	79	79	7	7	7	7	7
2580 Traffic Division	81	81	81	81	81	80	80	80	80	80	1	1	1	1	1
2581 Parking Control Section	6	6	6	6	6	—	—	—	—	—	6	6	6	6	6
2582 Downtown Parking	—	—	—	10	—	—	—	—	—	—	—	—	—	10	—
2589 Events and Special Projects Division	38	38	38	47	48	1	1	1	1	2	37	37	37	46	46
2590 Special Operations Division	52	52	56	56	63	51	51	55	55	62	1	1	1	1	1
2591 Patrol Support Unit / Canine Section	13	13	13	13	13	13	13	13	13	13	—	—	—	—	—
2593 Helicopter Section	10	10	10	10	10	8	8	8	8	8	2	2	2	2	2
2594 Bomb & Arson	8	8	8	8	8	8	8	8	8	8	—	—	—	—	—
Program Total	1,023	1,023	1,023	1,042	1,032	930	930	930	930	930	93	93	93	112	102
Investigations															
2610 Bureau Office	6	6	12	12	12	3	3	9	9	9	3	3	3	3	3
1016 Intelligence Unit	16	16	16	16	16	15	15	15	15	15	1	1	1	1	1
2612 Law Enforcement Resource Center	17	17	17	17	17	11	11	11	11	11	6	6	6	6	6
2620 Violent Crimes Division	146	146	146	146	146	138	138	138	138	138	8	8	8	8	8
2621 Property Crimes Unit	63	63	57	57	57	61	61	55	55	55	2	2	2	2	2
2660 Special Investigations Division	64	64	65	65	65	63	63	64	64	64	1	1	1	1	1
Program Total	312	312	313	313	313	291	291	292	292	292	21	21	21	21	21
Fund Total	1,941	1,941	1,941	1,996	1,986	1,382	1,382	1,382	1,382	1,382	559	559	559	614	604
Civilian and LE Funding Not Requested	(150)	(150)	(150)	(180)	(180)	(150)	(150)	(150)	(150)	(150)	—	—	—	(30)	(30)
Total FTE Funding Requested	1,791	1,791	1,791	1,816	1,806	1,232	1,232	1,232	1,232	1,232	559	559	559	584	574
Health Levy Fund 233															
2630 Community Support	7	7	7	7	7	—	—	—	—	—	7	7	7	7	7
Jackson County COMBAT 234															
Investigations:															
Drug Enforcement Unit	17	17	17	17	17	15	15	15	15	15	2	2	2	2	2
Crime Lab	3	3	3	3	3	—	—	—	—	—	3	3	3	3	3
Patrol:															
DARE	1	1	1	1	1	1	1	1	1	1	—	—	—	—	—
Fund Total	21	21	21	21	21	16	16	16	16	16	5	5	5	5	5

**DEPARTMENT OF POLICE
SCHEDULE 10
ALL FUNDS
POSITIONS BY PROGRAM**

	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
Police Grants Fund 239															
1011 Private Officer Licensing (Management)	8	8	8	8	8	—	—	—	—	—	8	8	8	8	8
1012 Alarm Licensing (Executive Services)	5	5	—	—	—	—	—	—	—	—	5	5	—	—	—
1494 Records Report Sales (Executive Services)	1	1	1	1	1	—	—	—	—	—	1	1	1	1	1
2683 Crime Lab Self-Funded	1	1	1	1	1	—	—	—	—	—	1	1	1	1	1
---- Crime Lab Grants	8	8	8	8	8	—	—	—	—	—	8	8	8	8	8
---- Special Investigations Grants	13	13	13	13	13	3	3	3	3	3	10	10	10	10	10
---- Patrol Grants	2	2	3	3	3	2	2	3	3	3	—	—	—	—	—
---- Traffic Grants	5	5	5	5	5	5	5	5	5	5	—	—	—	—	—
---- Violent Crime Investigative Grants	1	1	4	4	4	—	—	—	—	—	1	1	4	4	4
Fund Total	44	44	43	43	43	10	10	11	11	11	34	34	32	32	32
Byrne JAG Grant Fund 241															
2651 Public Safety Partnership	—	—	1	1	1	—	—	—	—	—	—	—	1	1	1
Parking Garage Fund 216															
2582 Downtown Parking	10	10	10	—	10	—	—	—	—	—	10	10	10	—	10
Grand Total	2,023	2,023	2,023	2,068	2,068	1,408	1,408	1,409	1,409	1,409	615	615	614	659	659

**DEPARTMENT OF POLICE
CHART FOR SCHEDULE 11
GENERAL FUND
2-YEAR COMPARISON OF SALARIES, BENEFITS, & OTHER ITEMS**



Category	Adopted 2024-25	Appropriated 2025-26	Increase (Decrease)	Percent Change
Salaries, Net	\$146,284,544	\$156,343,378	\$10,058,834	6.9%
Pensions, Net	\$53,902,457	\$59,696,955	\$5,794,498	10.7%
Health Insurance, Net	\$29,477,011	\$30,761,648	\$1,284,637	4.4%
Benefits Paid to Employees	\$17,127,110	\$18,262,981	\$1,135,871	6.6%
Other Personnel Costs	\$8,584,708	\$10,493,792	\$1,909,084	22.2%
Uniforms & Equipment	\$2,206,178	\$2,973,188	\$767,010	34.8%
Vehicle & Helicopter Operations	\$1,760,350	\$1,793,000	\$32,650	1.9%
Utilities, Phone & Data Lines	\$1,629,200	\$1,509,100	(\$120,100)	-7.4%
Rent Bldg, Eqp. & Software	\$795,600	\$818,675	\$23,075	2.9%
Bldg/Eqp/Other Maint & Occupancy	\$1,443,547	\$1,484,160	\$40,613	2.8%
Risk Management	\$3,593,962	\$8,018,000	\$4,424,038	123.1%
Cap Outlay Police Equipment	\$4,097,377	\$3,725,000	(\$372,377)	-9.1%
Radio Maintenance	\$646,051	\$643,615	(\$2,436)	-0.4%
Other Non-Personnel Costs	\$2,030,613	\$1,982,200	(\$48,413)	-2.4%
General Fund Total	\$273,578,708	\$298,505,692	\$24,926,984	9.1%
Personnel	\$255,375,830	\$275,558,754	\$20,182,924	7.9%
Personnel Percent of General Fund	93.3%	92.3%		

DEPARTMENT OF POLICE

SCHEDULE 11

GENERAL FUND 100 SUMMARY

PROGRAM: Board of Police Commissioners
Office of the Chief of Police
Executive Services, Administration, Patrol, and Investigations Bureaus

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	1,382	1,382	1,382	1,382	1,382	0	0.0%	0
Civilian Employees	559	559	559	614	604	45	8.1%	(10)
Total FTE	1,941	1,941	1,941	1,996	1,986	45	2.3%	(10)
Civilian and LE Funding Not Requested	(150)	(150)	(150)	(180)	(180)	(30)	20.0%	0
Total FTE Funding Requested	1,791	1,791	1,791	1,816	1,806	15		(10)

REVENUES:

9999 City of Kansas City, MO	238,581,370	273,578,708	273,874,367	298,942,734	298,505,692	24,926,984	9.1%	(437,042)
9994 Intergovernmental	0	0	0	0	0	0	NA	0
Total Revenue	238,581,370	273,578,708	273,874,367	298,942,734	298,505,692	24,926,984	9.1%	(437,042)

EXPENDITURES:

Personal Services (A):

0110 Salaries	124,228,283	146,521,628	139,283,331	156,760,420	156,343,378	9,821,750	6.7%	(417,042)
0112 Shift Pay	787,511	786,240	720,554	711,360	711,360	(74,880)	-9.5%	0
0170 Separation Policy	4,122,490	3,600,000	4,100,693	3,600,000	3,600,000	0	0.0%	0
0220 Overtime	8,313,935	6,589,880	10,428,490	7,104,135	7,084,135	494,255	7.5%	(20,000)
0310 L.E.Pension	34,951,823	43,211,467	43,236,139	47,807,600	47,807,600	4,596,133	10.6%	0
0314 Retired LE Health Supplement	3,637,000	3,768,000	3,687,600	3,801,600	3,801,600	33,600	0.9%	0
0315 Civilian Pension	6,064,893	6,922,990	6,918,634	8,087,755	8,087,755	1,164,765	16.8%	0
0335 F.I.C.A. Taxes	4,105,547	4,637,375	4,674,865	5,066,327	5,066,327	428,952	9.2%	0
0345 Education Incentive	702,514	707,580	704,533	707,160	707,160	(420)	-0.1%	0
0346 Other Incentive Pay	163,302	132,600	139,326	124,800	124,800	(7,800)	-5.9%	0
0420 Holiday Pay	3,668,212	4,367,312	4,533,932	4,828,072	4,828,072	460,760	10.6%	0
0430 Court Pay	82,377	138,919	78,207	104,186	104,186	(34,733)	-25.0%	0
0505 Unfunded Personal Services	142	(237,084)	0	0	0	237,084	-100.0%	0
0520 Clothing Allowance	651,880	683,511	659,458	982,800	982,800	299,289	43.8%	0
0530 Health Insurance	25,050,034	29,477,011	28,042,791	30,761,648	30,761,648	1,284,637	4.4%	0
0998 Charge In	160,697	238,027	239,567	248,314	248,314	10,287	4.3%	0
0999 Charge Out	(110,856)	(597,598)	(152,598)	(57,076)	(57,076)	540,522	-90.4%	0
Total Personal Services	216,579,784	250,947,858	247,295,522	270,639,101	270,202,059	19,254,201	7.7%	(437,042)

Contractual Services (B):

1006 Audit Expense	111,480	119,900	119,900	123,600	123,600	3,700	3.1%	0
1011 Billing Services	487,126	650,000	244,720	350,000	350,000	(300,000)	-46.2%	0
1012 Consultant Services	92,346	125,000	124,630	110,000	110,000	(15,000)	-12.0%	0
1014 Court Cost/Legal Service	25,463	50,000	81,680	50,000	50,000	0	0.0%	0
1022 Laboratory Services	3,000	3,000	3,000	3,000	3,000	0	0.0%	0
1024 Legal Fee	4,126,193	2,500,000	4,923,980	4,500,000	4,500,000	2,000,000	80.0%	0
1026 Medical/Non Injury	43,096	100,000	69,120	100,000	100,000	0	0.0%	0
1030 Professional Services	233,388	342,500	384,518	345,000	345,000	2,500	0.7%	0
1031 Background Check	2,204	6,500	29,636	42,500	42,500	36,000	553.8%	0
1034 Tow-in Expense	44,600	60,000	59,805	60,000	60,000	0	0.0%	0
1036 Training, Certifications	36,697	55,000	53,000	53,000	53,000	(2,000)	-3.6%	0
1038 Veterinary Expense	26,256	25,000	25,148	25,000	25,000	0	0.0%	0
1040 Medical/Duty Related	2,739,363	2,200,000	3,356,379	3,300,000	3,300,000	1,100,000	50.0%	0
1205 Personnel Ads	6,847	12,000	9,475	12,000	12,000	0	0.0%	0
1207 RFP & Bid Ads	133	500	325	500	500	0	0.0%	0
1230 Freight & Hauling Expense	174,220	192,000	161,914	192,000	192,000	0	0.0%	0
1235 Local Meeting Expense	8,333	9,500	8,528	10,500	10,500	1,000	10.5%	0
1240 Postage	19,801	40,000	32,592	40,000	40,000	0	0.0%	0
1255 Travel and Education	0	0	0	35,000	35,000	35,000	NA	0
1325 Printing	11,418	15,000	11,852	15,000	15,000	0	0.0%	0
1416 Excess Work Comp Insurance	186,040	220,000	226,836	276,514	276,514	56,514	25.7%	0
1420 Realty Insurance - City	127,327	127,327	0	0	0	(127,327)	-100.0%	0
1428 Benefit Subsidy	108,694	121,068	112,238	120,468	120,468	(600)	-0.5%	0
1429 Disability	33,741	42,556	35,407	46,776	46,776	4,220	9.9%	0
1430 Life Insurance	177,751	185,348	180,514	194,937	194,937	9,589	5.2%	0
1440 Prop Insur & Risk Mgmt	915,028	916,635	940,992	968,000	968,000	51,365	5.6%	0
1450 Unemployment Compens.	0	20,000	0	20,000	20,000	0	0.0%	0
1505 Electricity	638,068	750,000	654,220	675,000	675,000	(75,000)	-10.0%	0
1510 Gas for Heating	75,128	73,000	86,872	89,900	89,900	16,900	23.2%	0
1515 Sewer Services	1,082	1,200	990	1,200	1,200	0	0.0%	0
1535 Telephone Expense	238,833	365,000	270,265	300,000	300,000	(65,000)	-17.8%	0
1536 Network Connectivity	463,890	425,000	403,775	425,000	425,000	0	0.0%	0

**DEPARTMENT OF POLICE
SCHEDULE 11
GENERAL FUND 100 SUMMARY**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1540 Water	59,153	65,000	65,292	68,000	68,000	3,000	4.6%	0
1602 Repairs - Vehicles/Helicopters	129,759	175,000	161,662	175,000	175,000	0	0.0%	0
1606 Contract Cleaning & Paint	0	3,000	1,425	3,000	3,000	0	0.0%	0
1610 Pest Extermination	7,590	10,000	9,081	10,000	10,000	0	0.0%	0
1615 Mowing and Weed Control	79,075	85,000	84,705	85,000	85,000	0	0.0%	0
1616 Laundry Expenses	71,285	65,000	83,464	85,000	85,000	20,000	30.8%	0
1620 Comp Software Mtn	(23,536)	0	22,975	10,675	10,675	10,675	NA	0
1622 Repair of Office Equipment	10,299	21,640	11,826	15,140	15,140	(6,500)	-30.0%	0
1630 Repair of Opr. Equipment	832,673	916,557	869,744	931,238	931,238	14,681	1.6%	0
1637 Car Washes	48,245	60,000	52,525	55,000	55,000	(5,000)	-8.3%	0
1646 Locksmith & Keys	4,967	8,000	4,304	8,000	8,000	0	0.0%	0
1698 Repair & Mtn Services	32,434	40,000	42,080	45,000	45,000	5,000	12.5%	0
1710 Rent of Buildings/ Offices	539,240	560,000	556,906	580,000	580,000	20,000	3.6%	0
1735 Rent/Office Machines	219,769	235,600	212,320	228,000	228,000	(7,600)	-3.2%	0
1810 Investigations Expense	193,074	212,000	173,242	212,000	212,000	0	0.0%	0
1825 Payment of Beneficiaries	92,537	100,000	123,750	125,000	125,000	25,000	25.0%	0
1845 Settlement of Claims	2,506,216	2,500,000	770,985	2,500,000	2,500,000	0	0.0%	0
1902 Alarms and Time Clocks	3,652	10,500	8,092	10,500	10,500	0	0.0%	0
1906 Contract Work	499,095	475,800	453,407	403,800	403,800	(72,000)	-15.1%	0
1912 Dues/Memberships	50,797	96,600	74,434	102,600	102,600	6,000	6.2%	0
1916 Employee Bonds/Notary Fee	975	2,113	1,005	2,000	2,000	(113)	-5.3%	0
1944 Taxes	194,464	300,000	222,498	300,000	300,000	0	0.0%	0
1948 Document Shredding	9,990	12,000	10,890	12,000	12,000	0	0.0%	0
1994 Efficiency Cuts	0	(2,500,000)	0	0	0	2,500,000	NA	0
Total Contractual Services	16,719,299	13,206,844	16,628,923	18,451,848	18,451,848	5,245,004	39.7%	0
Commodities (C):								
2110 Office Supplies	154,721	181,700	144,554	179,700	179,700	(2,000)	-1.1%	0
2115 Subscriptions	28,790	34,000	33,457	34,000	34,000	0	0.0%	0
2205 Feed/Animals	7,286	15,000	13,092	15,000	15,000	0	0.0%	0
2210 Food	36,300	40,000	39,600	50,000	50,000	10,000	25.0%	0
2320 Licenses / Badges	19,735	18,500	13,856	18,500	18,500	0	0.0%	0
2328 Materials/Buildings Maint	252,318	230,000	249,129	250,000	250,000	20,000	8.7%	0
2330 Materials/ Helicopter Maint	932	10,800	5,000	8,000	8,000	(2,800)	-25.9%	0
2332 Materials/Vehicles Maint.	90,975	80,000	101,968	100,000	100,000	20,000	25.0%	0
2334 Gasoline/Oil/Lubricants	59,072	154,550	164,841	175,000	175,000	20,450	13.2%	0
2410 Lab/Medical Supplies	286,333	418,000	316,188	418,000	418,000	0	0.0%	0
2505 Chemicals	15,957	110,000	33,172	80,000	80,000	(30,000)	-27.3%	0
2615 Materials/Radio Maint.	480,783	515,000	475,784	500,000	500,000	(15,000)	-2.9%	0
2625 Minor Equipment	2,586,995	1,923,188	2,545,608	2,223,188	2,223,188	300,000	15.6%	0
2630 Parts - Vehicles/Helicopters	892,418	1,200,000	1,266,127	1,200,000	1,200,000	0	0.0%	0
2730 In-Car Video Equip	251	20,000	0	20,000	20,000	0	0.0%	0
2735 Wearing Apparel	243,915	282,990	357,268	750,000	750,000	467,010	165.0%	0
2998 Charge In	28,564	150,000	150,000	162,500	162,500	12,500	8.3%	0
2999 Charge Out	(56,136)	(57,099)	(57,099)	(57,103)	(57,103)	(4)	0.0%	0
Total Commodities	5,129,209	5,326,629	5,852,545	6,126,785	6,126,785	800,156	15.0%	0
Capital Outlay (E):								
3398 Other Improvements	0	(4,266,598)	0	0	0	4,266,598	-100.0%	0
3406 Computer Equipment	0	5,913,975	3,372,556	0	0	(5,913,975)	-100.0%	0
3423 Audio/Visual Equip	0	0	0	3,000,000	3,000,000	3,000,000	NA	0
3428 Communication Equip	0	2,450,000	0	0	0	(2,450,000)	-100.0%	0
3442 Police Equipment	153,078	0	724,821	725,000	725,000	725,000	NA	0
Total Capital Outlay	153,078	4,097,377	4,097,377	3,725,000	3,725,000	(372,377)	-9.1%	0
Total Expenditures	238,581,370	273,578,708	273,874,367	298,942,734	298,505,692	24,926,984	9.1%	(437,042)
SURPLUS (DEFICIT)	0	0	0	0	0	0		0
PERSONNEL COSTS:								
Salaries, net of savings/efficiencies	124,228,425	146,284,544	139,283,331	156,760,420	156,343,378	10,058,834	6.9%	(417,042)
Pensions, net	44,653,716	53,902,457	53,842,373	59,696,955	59,696,955	5,794,498	10.7%	0
Health Insurance, net	25,050,034	29,477,011	28,042,791	30,761,648	30,761,648	1,284,637	4.4%	0
All Other Personal Services	22,647,609	21,283,846	26,127,027	23,420,078	23,400,078	2,116,232	9.9%	(20,000)
Training	36,697	55,000	53,000	53,000	53,000	(2,000)	-3.6%	0
Travel and Education	0	0	0	35,000	35,000	35,000	NA	0
Workers' Compensation	4,239,018	4,004,000	4,708,183	4,886,514	4,886,514	882,514	22.0%	0
Benefit Subsidy	108,694	121,068	112,238	120,468	120,468	(600)	-0.5%	0
Disability	33,741	42,556	35,407	46,776	46,776	4,220	9.9%	0
Life Insurance	177,751	185,348	180,514	194,937	194,937	9,589	5.2%	0
Unemployment Compensation	0	20,000	0	20,000	20,000	0	0.0%	0
Total Personnel Costs	221,175,685	255,375,830	252,384,864	275,995,796	275,558,754	20,182,924	7.9%	(437,042)
Percent of Total	92.7%	93.3%	92.2%	92.3%	92.3%			
NON-PERSONNEL	17,405,685	18,202,878	21,489,503	22,946,938	22,946,938	4,744,060	26.1%	0
Percent of Total	7.3%	6.7%	7.8%	7.7%	7.7%			

**DEPARTMENT OF POLICE
SCHEDULE 12
OTHER CITY FUNDS SUMMARY**

Funds: Jackson County COMBAT Fund 234, Police Grants Fund 239, Parking Garage Fund 216
Public Safety Sales Tax Fund 232, Health Levy Fund 233, Byrne JAG Grant Fund 241,
2023B Special Obligation Fund 3448

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	26	26	27	27	27	1	3.8%	0
Civilian Employees	56	56	55	45	55	(1)	-1.8%	10
Total FTE	82	82	82	72	82	0	0.0%	10

REVENUES:

9999 City of Kansas City, MO	21,201,477	4,265,195	5,620,991	6,918,905	3,105,947	(1,159,248)	-27.2%	(3,812,958)
9994 Intergovernmental	13,107,253	16,496,704	18,216,897	16,983,607	16,983,607	486,903	3.0%	0
Total Revenue	34,308,730	20,761,899	23,837,888	23,902,512	20,089,554	(672,345)	-3.2%	(3,812,958)

EXPENDITURES:

Personal Services (A):

0110 Salaries	5,227,022	6,083,332	5,799,714	6,109,742	6,776,784	693,452	11.4%	667,042
0112 Shift Pay	2,880	2,880	2,879	2,880	2,880	0	0.0%	0
0220 Overtime	2,311,465	3,803,217	2,722,572	3,814,217	3,834,217	31,000	0.8%	20,000
0310 L.E.Pension	839,659	1,192,300	1,167,628	1,389,729	1,389,729	197,429	16.6%	0
0315 Civilian Pension	533,882	685,764	690,120	800,137	800,137	114,373	16.7%	0
0335 F.I.C.A. Taxes	239,160	252,932	260,017	294,501	294,501	41,569	16.4%	0
0345 Education Incentive	37,516	36,546	48,904	38,340	38,340	1,794	4.9%	0
0346 Other Incentive Pay	1,430	1,800	600	600	600	(1,200)	-66.7%	0
0420 Holiday Pay	81,082	92,132	70,043	69,435	69,435	(22,697)	-24.6%	0
0430 Court Pay	848	0	881	0	0	0	NA	0
0520 Clothing Allowance	16,079	14,853	19,758	22,500	22,500	7,647	51.5%	0
0530 Health Insurance	1,071,726	1,169,845	1,089,253	1,131,713	1,131,713	(38,132)	-3.3%	0
0999 Charge Out	(160,697)	(238,027)	(239,567)	(248,314)	(248,314)	(10,287)	4.3%	0
Total Personal Services	10,202,052	13,097,574	11,632,802	13,425,480	14,112,522	1,014,948	7.7%	687,042

Contractual Services (B):

1255 Travel and Education	348,570	803,189	369,111	706,590	706,590	(96,599)	-12.0%	0
1428 Benefit Subsidy	2,558	2,004	1,768	2,160	2,160	156	7.8%	0
1429 Disability	0	0	195	337	337	337	NA	0
1430 Life Insurance	7,146	6,742	6,742	7,103	7,103	361	5.4%	0
1535 Telephone Expense	48,049	121,201	48,203	63,825	63,825	(57,376)	-47.3%	0
1536 Network Connectivity	5,776	104,800	49,983	109,500	109,500	4,700	4.5%	0
1602 Repairs - Vehicles/Helicopters	146,049	200,000	200,000	200,000	200,000	0	0.0%	0
1604 Repair of Buildings	20,457	50,000	23,988	50,000	50,000	0	0.0%	0
1620 Comp Software Mtn	6,330	0	45,400	57,500	57,500	57,500	NA	0
1628 Repair of Plant Equipment	15,943	50,000	64,428	50,000	50,000	0	0.0%	0
1630 Repair of Opr. Equipment	348,067	400,000	452,600	400,000	400,000	0	0.0%	0
1698 Repair & Mtn Services	14,583	27,500	13,751	18,000	18,000	(9,500)	-34.5%	0
1705 Auto Rental	389,464	459,875	452,038	464,500	464,500	4,625	1.0%	0
1735 Rent/Office Machines	5,926	9,000	5,881	11,000	11,000	2,000	22.2%	0
1810 Investigations Expense	79,555	365,000	228,817	396,000	396,000	31,000	8.5%	0
1906 Contract Work	235,864	365,000	356,019	465,600	465,600	100,600	27.6%	0
1912 Dues/Memberships	335	3,000	110	4,000	4,000	1,000	33.3%	0
1930 Pass Thru Supplies	0	0	26,860	0	0	0	NA	0
Total Contractual Services	1,674,672	2,967,311	2,345,894	3,006,115	3,006,115	38,804	1.3%	0

**DEPARTMENT OF POLICE
SCHEDULE 12
OTHER CITY FUNDS SUMMARY**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Commodities (C):								
2110 Office Supplies	2,695	6,500	5,159	9,000	9,000	2,500	38.5%	0
2334 Gasoline/Oil Lubricants	181,107	274,014	145,844	199,467	199,467	(74,547)	-27.2%	0
2410 Lab/Medical Supplies	13,810	45,000	25,460	0	0	(45,000)	-100.0%	0
2625 Minor Equipment	786,340	1,337,500	1,029,050	1,188,094	1,188,094	(149,406)	-11.2%	0
2735 Wearing Apparel	10,241	22,500	16,925	30,500	30,500	8,000	35.6%	0
2999 Charge Out	(28,564)	(150,000)	(150,000)	(162,500)	(162,500)	(12,500)	8.3%	0
Total Commodities	965,629	1,535,514	1,072,438	1,264,561	1,264,561	(270,953)	-17.6%	0
Capital Outlay (E):								
3406 Computer Equipment	1,816,859	0	14,032	2,039,000	39,000	39,000	NA	(2,000,000)
3418 Lab Equipment	44,504	50,000	15,222	150,000	150,000	100,000	200.0%	0
3420 Motor Vehicles	1,021,772	2,070,000	2,307,201	3,070,128	1,070,128	(999,872)	-48.3%	(2,000,000)
3422 Office Equipment	0	0	0	10,000	10,000	10,000	NA	0
3428 Radio & Commun. Eqp	17,072,430	0	1,623,109	0	0	0	NA	0
3442 Police Equipment	1,400,957	908,000	4,805,690	865,128	365,128	(542,872)	-59.8%	(500,000)
3496 Other Equipment	0	0	0	40,000	40,000	40,000	NA	0
3505 Computer Software	109,855	133,500	21,500	32,100	32,100	(101,400)	-76.0%	0
Total Capital Outlay	21,466,377	3,161,500	8,786,754	6,206,356	1,706,356	(1,455,144)	-46.0%	(4,500,000)
Total Expenditures	34,308,730	20,761,899	23,837,888	23,902,512	20,089,554	(672,345)	-3.2%	(3,812,958)
SURPLUS (DEFICIT)	0	0	0	0	0	0		0
PERSONNEL COSTS:								
Salaries	5,227,022	6,083,332	5,799,714	6,109,742	6,776,784	693,452	11.4%	667,042
Pensions	1,373,541	1,878,064	1,857,748	2,189,866	2,189,866	311,802	16.6%	0
Health Insurance	1,071,726	1,169,845	1,089,253	1,131,713	1,131,713	(38,132)	-3.3%	0
All Other Personal Services	2,529,763	3,966,333	2,886,087	3,994,159	4,014,159	47,826	1.2%	20,000
Travel and Education	348,570	803,189	369,111	706,590	706,590	(96,599)	-12.0%	0
Benefit Subsidy	2,558	2,004	1,768	2,160	2,160	156	7.8%	0
Disability	0	0	195	337	337	337	NA	0
Life Insurance	7,146	6,742	6,742	7,103	7,103	361	5.4%	0
Total Personnel Costs	10,560,326	13,909,509	12,010,618	14,141,670	14,828,712	919,203	6.6%	687,042
Percent of Total	30.8%	67.0%	50.4%	59.2%	73.8%			
NON-PERSONNEL	23,748,404	6,852,390	11,827,270	9,760,842	5,260,842	(1,591,548)	-23.2%	(4,500,000)
Percent of Total	69.2%	33.0%	49.6%	40.8%	26.2%			

GENERAL FUND MANAGEMENT

BOARD OF POLICE COMMISSIONERS

OFFICE OF COMMUNITY COMPLAINTS

OFFICE OF THE CHIEF OF POLICE

OFFICE OF GENERAL COUNSEL

MUNICIPAL COURT LIAISON

RISK MANAGEMENT

PRIVATE OFFICERS LICENSING UNIT

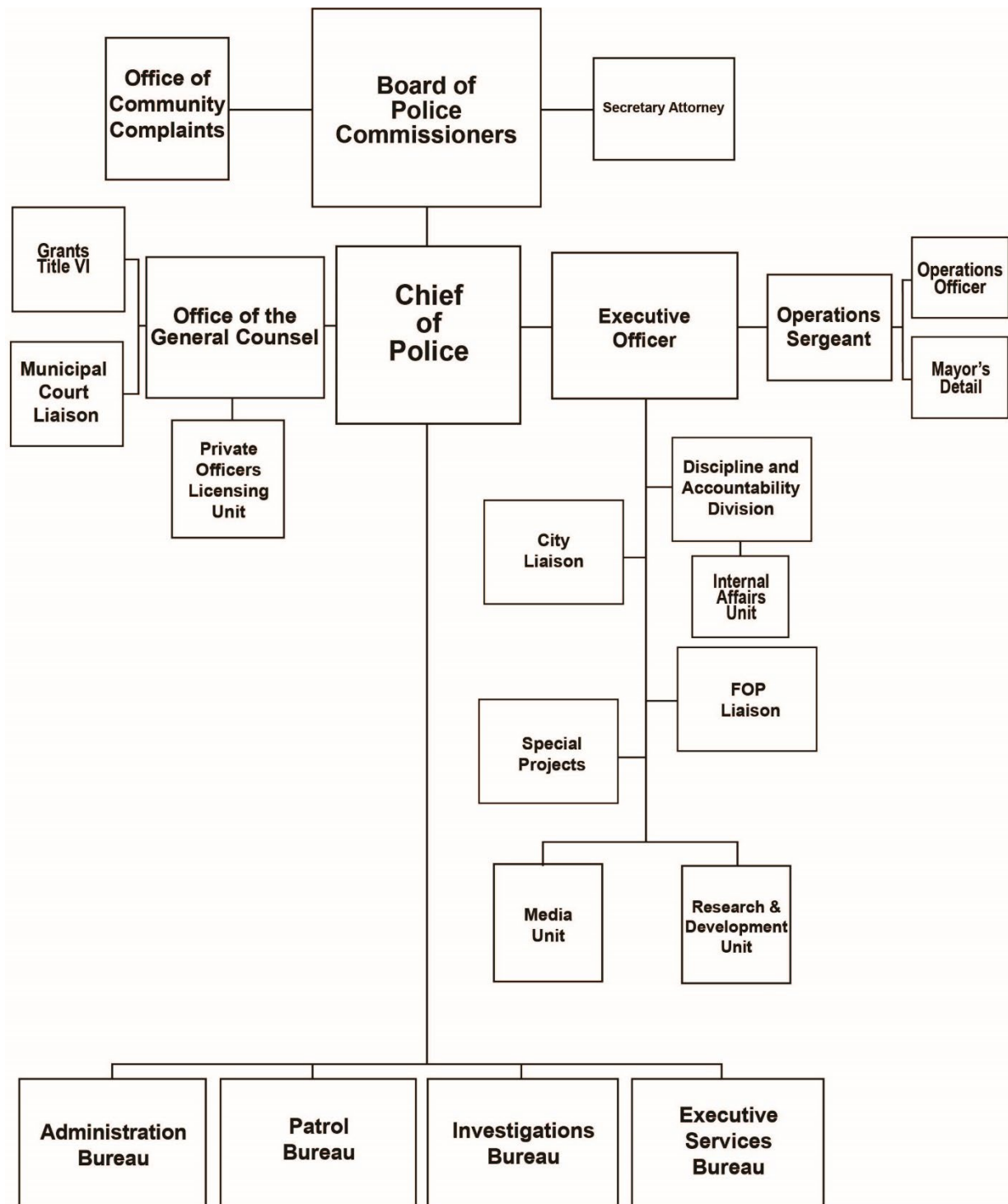
EXECUTIVE OFFICER

DISCIPLINE AND ACCOUNTABILITY DIVISION

INTERNAL AFFAIRS UNIT

MEDIA UNIT

RESEARCH AND DEVELOPMENT UNIT



**DEPARTMENT OF POLICE
MANAGEMENT
ACTIVITY DESCRIPTION**

The Board of Police Commissioners ("the Board") oversees management of the Kansas City, Missouri Police Department ("the Department"). Day-to-day operational decisions reside in the Office of the Chief of Police.

Program: Board of Police Commissioners 1000

Missouri Revised Statutes, Chapter 84:

84.350 "...In all cities of this state that now have, or may hereafter have, three hundred thousand inhabitants and not over seven hundred thousand inhabitants, there shall be, and is hereby established, within and for the cities, a board of police commissioners to consist of four commissioners...together with the mayor of such cities..."

84.360 "...The governor of the state of Missouri, by and with the consent of the senate, shall appoint the four commissioners provided for in section 84.350..."

84.420 "1. The board of police commissioners shall have the duty and responsibility at all times of the day and night within the boundaries of these cities, and on other public property of these cities beyond the corporate limits thereof to:

- (1) Preserve the public peace;
- (2) Prevent crime and arrest offenders;
- (3) Protect the rights of persons and property;
- (4) Guard the public health;
- (5) Preserve order at every public election, and at all public meetings and places and on all public occasions;
- (6) Prevent and remove nuisances on all streets, alleys, highways, waters, and other places;
- (7) Provide a proper police force at fires for the protection of firemen and property;
- (8) Protect transients at public wharves, airports, railway and bus stations;
- (9) See that all laws relating to elections and to the observance of Sunday, and relating to pawnbrokers, intemperance, lotteries and lottery policies, vagrants, disorderly persons, and the public health are enforced;
- (10) Suppress gambling and bawdyhouses, and every other manner and kind of disorder and offense against law and the public health; and
- (11) Enforce all laws and ordinances passed, or which may hereafter be passed, by the common council of such cities, not inconsistent with the provisions of sections 84.350 to 84.860."

"2. The board shall determine the policy and in fulfillment of the duties and responsibilities herein provided and to this end shall:

- (1) Adopt rules and regulations not inconsistent herewith governing the conduct of such police department;
- (2) Appoint a chief of police who shall be responsible to the board for the proper execution of the policies, duties, and responsibilities established for the administration of the police department."

84.790 "...The board shall cause a full journal of their proceedings to be kept, and shall also cause all their receipts and disbursements of money to be faithfully entered in books to be procured and kept for that purpose, and said journal, and all said books, and all other documents in possession of said board, shall always be open to the inspection of the general assembly of the state of Missouri or any committee appointed by it for that purpose. It shall be the duty of the board to report to the common council or municipal assembly of the said city at each annual session thereof, the number and expenses of the police force employed by it under sections 84.350 to 84.860, and all such other matters as may be of public interest..."

84.840 "...The board of such cities shall at least three months before the close of the fiscal year, provide that a certified audit of the police department's accounts for the current year be made by an independent firm of certified accountants ... such audit shall be complete and general in scope, and report of such audit shall be completed and published within sixty days after the close of such fiscal year..."

Activity: Office of Community Complaints 1005

The Board established the Office of Community Complaints (O.C.C.) in 1969 to comply with the requirements of RSMo Section 84.430, which mandates that, "The board will hear all complaints and charges against any member of the police department." Thus, under the authority of the Board, O.C.C. is responsible for protecting citizens from the possibility of abuse or misconduct on the part of members of the Department and to protect the members of the Department from unjust and unfair accusations which may be lodged by individuals.

As an oversight agency for the Board, the Department, and the Kansas City community, O.C.C. receives and reviews complaints filed against officers or members of the Department and makes determinations as to whether those complaints should be formally investigated, mediated, or conciliated. In essence, O.C.C. is committed to effectively and impartially resolving all complaints involving a misunderstanding/dispute between an individual and member(s) of the Department. O.C.C.'s goal is to at all times provide professional and appropriate customer service to the Board, the Department, and the community.

Program: Office of the Chief of Police 1010

The Chief of Police commands a Department comprised of about 2,000 employees when at full staffing. The City of Kansas City, Missouri ("the City") has a diverse population of about 510,704 and extends over an area consisting of about 315 square miles within four counties. The Chief of Police reports to the Board. The Office of the Chief of Police is responsible for the proper and timely execution of the policies, duties, and responsibilities established for the administration of the Department. The Office of the Chief of Police provides quality and effective support to the various elements of the Department, the Board, and the community.

Under the current organizational structure, the Office of the Chief of Police oversees four bureaus. The bureaus are the Executive Services Bureau, Administration Bureau, Patrol Bureau, and Investigations Bureau. Each bureau is organized into divisions, which, in turn, are divided into units and sections/watches. The Office of the Chief of Police also oversees an Office of General Counsel and Executive Officer.

Sub-Program: Office of General Counsel / Municipal Court Liaison 1010

The Office of General Counsel's attorneys and legal assistants act as in-house counsel for the Department. OGC reviews new and revised policies, develops and conducts training for Department members, responds to charges of discrimination filed with the Missouri Commission on Human Rights and Equal Employment Opportunity Commission, reviews and resolves workers' compensation lawsuits filed by members, responds to unemployment claims, responds to records requests made pursuant to Missouri's Sunshine Law, schedules Board of Police Commissioners' monthly and special meetings, prepares and disseminates materials for Board meetings, including preparation of detailed minutes of each meeting, and responds to inquiries from Department members of all ranks, rendering hundreds of opinions per year on various issues dealing with law enforcement, personnel and other matters. OGC attorneys are responsible for reviewing personnel actions upon request of command. OGC oversees and coordinates the handling of civil litigation filed against the Department, Board and Department members and is involved in decision-making regarding settlement of civil claims and lawsuits. OGC attorneys appear in court on a frequent basis, for example, to file lawsuits against persons responsible for damaging Department-owned property (such as motor vehicle accidents) and to quash subpoenas, respond to expungement actions, or in response to court orders. OGC attorneys write and review hundreds of contracts, memoranda of understanding, and grant documents each year. Attorneys in OGC respond to all officer-involved shootings and also respond to other critical incidents on an as-needed basis. OGC also houses the Grants and Federal Legal Compliance Coordinator who assesses and ensures Department compliance with grants and Federal law.

Court dates for officer testimony in Municipal Court and other matters involving the Municipal Court and its judges are coordinated by a detective assigned to OGC. This detective acts as Municipal Court Liaison. The detective also reviews audio and video before the records are disclosed to requestors, delivers Board materials, works with the Private Officer Licensing Unit on inspections, and performs tasks for the OGC and Chief's Office on an as-needed basis.

Activity: Private Officers Licensing Unit 1011

Private Officers Licensing Unit ensures compliance with statutes regarding the control and regulation of private security companies and persons, both armed and unarmed, in the City. The main responsibility is to conduct background investigations, monitor firearm qualifications, and administer an examination to ensure only qualified persons are licensed. Receipts of monies from fees charged in the licensing process support operations.

In its regulatory function, the unit protects the citizen from abuse of authority and the Board from possible liability arising out of the licensing of private security. The unit issues private security licenses and maintains records on approximately 9,157 individuals and one hundred ninety four (194) private security agencies.

Activity: Risk Management 1015

The Office of General Counsel administers the Department's self-retention program for liability and vehicle damage claims. Commercial insurance is purchased for non-realty property (building contents, helicopters, etc.) coverage. The City insures buildings, which it provides to the Department. OGC attorneys and legal assistants are frequently asked to report on various risk-management issues, such as contributing ideas to reduce the cost of litigation, workers'

compensation claims, and recovering money owed to the Department for damage to Department-owned property. Workers' Compensation is tracked under this activity.

Sub-Program: Executive Officer 1020

The Executive Officer is charged with coordinating matters regarding professional standards and employee relations with the FOP Liaison. Reporting elements are: Media Unit, Discipline and Accountability Division, Internal Affairs Unit, and Research & Development Unit.

Activity: Discipline and Accountability Division 1020

The Discipline and Accountability Division is responsible for the oversight of all member discipline across the Department. The Division will collaborate with the Member and the Chain of Command to provide fair, consistent, and impartial discipline. All disciplinary incidents are routed through and tracked by this office. The Division will also make recommendations for training or policy changes as part of the review process when patterns or other issues are observed.

Activity: Media Unit 1022

The Media Unit was established to provide information on Department activities to the news media for dissemination to the public and to promote cooperation and enhance communication between the Department and the members of the news media.

The Media Unit has as its primary duty the responsibility of providing liaisons with the members of the news media, frequently on behalf of other Department elements. The Media Unit has the responsibility for the production and distribution of the statutorily required annual report. The unit develops and publishes an in-house monthly newsletter, a daily e-mail newsletter, and coordinates award, promotional, and retirement ceremonies, as well as other special events. The Media Unit also provides public relations services and advice to Department elements.

Activity: Internal Affairs Unit 1025

The Internal Affairs Unit (IAU) is charged with conducting investigations of internal matters that involve the actions of Department members. These investigations include, but are not limited to, complaints filed with O.C.C., the disarming and/or the discharge of a firearm by an officer, inquiries into commendable acts by Department members, and any other miscellaneous investigations as directed by the Chief of Police. In addition, IAU is the central repository for case files associated with internal investigations as well as response to resistance reports.

Activity: Research and Development Unit 1028

The Research and Development Unit is comprised of two sections; the Policies and Procedures Section and the Research Section. The Division provides impartial research, program evaluations, policy, and procedural proposals, allowing for informed decisions based on factual data that has been gathered and presented. The information needed to evaluate the efficiency and effectiveness of the Department in accomplishing its mission is given to the Chief of Police and Executive Command. Research and Development Unit members are responsible for presenting completed policies and procedures and projects to the Board of Police Commissioners for consideration.

**DEPARTMENT OF POLICE
MANAGEMENT
GENERAL FUND 100
PROGRAM SUMMARY**

Activity: Board of Police Commissioners, Office of Community Complaints,
Office of the Chief
Office of General Counsel, Executive Officer to the Chief
Media Information Unit, Discipline and Accountability Division
Internal Affairs Unit, Research and Development Unit

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	44	44	42	42	42
Civilian Employees	29	29	30	30	30
Total FTE	73	73	72	72	72

SUMMARY					
Personal Services	5,088,379	5,806,356	5,858,065	6,991,157	6,991,157
Contractual Services	11,801,088	7,364,315	11,110,429	12,614,554	12,614,554
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
GRAND TOTAL	16,889,467	13,170,671	16,968,494	19,605,711	19,605,711

DETAIL					
Personal Services (A):					
0110 Salaries	4,784,103	5,823,617	5,538,916	6,507,939	6,507,939
0112 Shift Pay	554	0	222	0	0
0220 Overtime	244,599	382,511	257,238	411,201	411,201
0345 Education Incentive	37,695	39,000	39,801	37,500	37,500
0346 Other Incentive Pay	1,600	600	1,476	1,200	1,200
0420 Holiday Pay	1,317	0	834	4,517	4,517
0430 Court Pay	512	0	0	0	0
0505 Unfunded Personal Services	0	(14,448)	0	0	0
0520 Clothing Allowance	17,999	20,076	19,578	28,800	28,800
0999 Charge out Per. Serv	0	(445,000)	0	0	0
Total	5,088,379	5,806,356	5,858,065	6,991,157	6,991,157

Contractual Services (B):					
1006 Audit Expense	32,000	32,000	32,000	33,000	33,000
1011 Billing Services	487,126	650,000	244,720	350,000	350,000
1012 Consultant Services	92,346	105,000	124,630	110,000	110,000
1014 Court Cost / Legal Services	25,463	50,000	81,680	50,000	50,000
1024 Legal Fee	4,126,193	2,500,000	4,923,980	4,500,000	4,500,000
1030 Professional Services	42,500	42,500	45,000	45,000	45,000
1040 Medical/Duty Related	2,739,363	2,200,000	3,356,379	3,300,000	3,300,000
1235 Local Meeting Expense	8,333	9,500	8,528	10,500	10,500
1255 Travel/Education	0	0	0	35,000	35,000
1416 Excess Work Comp Insurance	186,040	220,000	226,836	276,514	276,514
1420 Realty Insurance - City	127,327	127,327	0	0	0
1440 Prop Insur & Risk Mgmt	915,028	916,635	940,992	968,000	968,000
1622 Repair of Office Equip.	140	140	140	140	140
1735 Rent/Office Machines	2,616	2,700	2,815	3,000	3,000
1825 Payment of Beneficiaries	92,537	100,000	123,750	125,000	125,000
1845 Settlement of Claims	2,506,216	2,500,000	770,985	2,500,000	2,500,000
1906 Contract Work	221,921	105,800	3,991	5,800	5,800
1912 Dues and Memberships	500	600	500	600	600
1916 Employee Bonds/Notary Fee	975	2,113	1,005	2,000	2,000
1944 Taxes	194,464	300,000	222,498	300,000	300,000
1994 Efficiency Cuts	0	(2,500,000)	0	0	0
Total	11,801,088	7,364,315	11,110,429	12,614,554	12,614,554
GRAND TOTAL	16,889,467	13,170,671	16,968,494	19,605,711	19,605,711

Activity: Board of Police Commissioners

SUMMARY					
Personal Services	8,769	9,600	9,324	9,600	9,600
Contractual Services	98,279	103,500	104,848	106,000	106,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	107,048	113,100	114,172	115,600	115,600

1012	Consultant Services	51,000	55,000	55,000	55,000	55,000
1030	Professional Services	42,500	42,500	45,000	45,000	45,000
1235	Local Meeting Expense	4,779	6,000	4,848	6,000	6,000
	Total	98,279	103,500	104,848	106,000	106,000

7050	Police Commissioner	4	4	4	4	4
7100	Board Secretary / Attorney	1	1	1	1	1
	Total	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>

B 1235 Local Meeting Expense: Provides for refreshments at Board of Police Commissioners' meetings.

Activity: Office of Community Complaints

Activity: Office of the Chief
Office of General Counsel

SUMMARY

DETAIL

Contractual Services (B):

SUMMARY OF POSITIONS

CONTRACTUAL SERVICES

B 1906 Contract Work: Funds legal library expenses, attorney registrations, etc.

**DEPARTMENT OF POLICE
MANAGEMENT
GENERAL FUND 100
BUDGET FOR RISK MANAGEMENT 1015**

Activity: Risk Management

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	7,281,076	4,548,075	5,919,165	7,854,514	7,854,514
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	7,281,076	4,548,075	5,919,165	7,854,514	7,854,514

DETAIL					
Contractual Services (B):					
1006 Audit Expense	32,000	32,000	32,000	33,000	33,000
1011 Billing Services	487,126	650,000	244,720	350,000	350,000
1040 Medical/Duty Related	2,739,363	2,200,000	3,356,379	3,300,000	3,300,000
1416 Excess Work Comp Insurance	186,040	220,000	226,836	276,514	276,514
1420 Realty Insurance - City	127,327	127,327	0	0	0
1440 Prop Insur & Risk Mgmt	915,028	916,635	940,992	968,000	968,000
1825 Payment of Beneficiaries	92,537	100,000	123,750	125,000	125,000
1845 Settlement of Claims	2,506,216	2,500,000	770,985	2,500,000	2,500,000
1916 Employee Bonds/Notary Fee	975	2,113	1,005	2,000	2,000
1944 Taxes	194,464	300,000	222,498	300,000	300,000
1994 Efficiency Cuts	0	(2,500,000)	0	0	0
Total	7,281,076	4,548,075	5,919,165	7,854,514	7,854,514

CONTRACTUAL SERVICES

B 1006 Actuary: Annual study required for audit and State reporting purposes.

B 1011 Billing Services: Fees to negotiate billing discounts.

B 1040 Medical Claims Paid: Pays medical claims for duty-related injuries and communicable disease exposure.

B 1415 Workers' Compensation (WC)

B 1416 Excess Work Comp Insurance: Complies with state required coverage for individual claims in excess of \$1 million.

B 1420 Realty Insurance: Allocated by City for police occupied buildings.

B 1440 Property Insurance & Risk Management:				
Liability Self-Retention	500,000		500,000	500,000
Aircraft (Helicopter) Insurance	100,000		120,500	120,500
Department Contents Insurance	294,135		325,000	325,000
Commercial Crime/Fidelity Insurance	20,000		20,000	20,000
Accidental Death/Disability Insurance	500		500	500
Self-retention surety bond and escrow fees required by State	2,000		2,000	2,000
Amount shown above	916,635		968,000	968,000

B 1825 Payment to Beneficiaries: Survivor benefits

B 1845 Settlement of Claims: Risk management costs for liability self-retention settlements.

B 1916 Employee and Notary Bonds: The Department is required by state statute to employee notaries and bond certain Department employees.

B 1944 Taxes: Taxes imposed by state for second injury fund surcharge and self-insurance tax.

**DEPARTMENT OF POLICE
MANAGEMENT
GENERAL FUND 100
BUDGET FOR EXECUTIVE OFFICER 1020**

Activity: Executive Officer
Discipline and Accountability Division, FOP Liaison, City Liaison

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	9	9	8	8	8
Civilian Employees	0	0	0	0	0
Total FTE	9	9	8	8	8

SUMMARY					
Personal Services	290,100	1,051,691	378,660	1,123,212	1,123,212
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	290,100	1,051,691	378,660	1,123,212	1,123,212

DETAIL					
Personal Services (A):					
0110 Salaries	285,566	1,041,699	373,445	1,110,012	1,110,012
0220 Overtime	734	0	0	0	0
0345 Education Incentive	2,008	5,100	3,001	6,300	6,300
0346 Other Incentive Pay	500	0	415	600	600
0520 Clothing Allowance	1,292	4,892	1,799	6,300	6,300
Total	290,100	1,051,691	378,660	1,123,212	1,123,212

SUMMARY OF POSITIONS

8310 Deputy Chief	1	1	1	1	1
8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	3	3	3	3	3
8060 Police Officer	1	1	0	0	0
Total	9	9	8	8	8

**DEPARTMENT OF POLICE
MANAGEMENT
GENERAL FUND 100
BUGET FOR MEDIA UNIT 1022**

Activity: Media Unit

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	5	5	5	5	5
Civilian Employees	5	5	5	5	4
Total FTE	10	10	10	10	9

SUMMARY					
Personal Services	732,520	906,316	878,261	970,816	970,816
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	732,520	906,316	878,261	970,816	970,816

DETAIL					
Personal Services (A):					
0110 Salaries	653,178	839,442	789,782	899,946	899,946
0220 Overtime	70,445	57,274	80,447	61,570	61,570
0345 Education Incentive	5,355	6,600	4,800	4,800	4,800
0420 Holiday Pay	634	0	350	0	0
0520 Clothing Allowance	2,908	3,000	2,882	4,500	4,500
Total	732,520	906,316	878,261	970,816	970,816

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8150 Sergeant	1	1	1	1	1
8070 Detective	1	1	1	1	1
8060 Police Officer	2	2	2	2	2
1540 Media & Community Liaison	1	1	1	1	0
2200 Public Relations Specialist I	2	2	2	2	2
2210 Public Relations Specialist II	1	1	1	1	1
4400 Senior Public Relations Specialist	1	1	1	1	1
Total	10	10	10	10	9

**DEPARTMENT OF POLICE
MANAGEMENT
GENERAL FUND 100
BUDGET FOR INTERNAL AFFAIRS UNIT 1025**

Activity: Internal Affairs Unit

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	12	12	12	12	12
Civilian Employees	2	2	2	2	2
Total FTE	14	14	14	14	14

SUMMARY					
Personal Services	1,166,167	1,376,295	1,193,596	1,316,897	1,316,897
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,166,167	1,376,295	1,193,596	1,316,897	1,316,897

DETAIL					
Personal Services (A):					
0110 Salaries	1,086,796	1,309,903	1,121,231	1,240,683	1,240,683
0220 Overtime	65,200	53,020	58,176	56,997	56,997
0345 Education Incentive	7,455	7,800	7,132	6,000	6,000
0346 Other Incentive Pay	600	600	1,061	600	600
0420 Holiday Pay	115	0	0	4,517	4,517
0505 Unfunded Personal Services	0	(1,212)	0	0	0
0520 Clothing Allowance	6,001	6,184	5,996	8,100	8,100
Total	1,166,167	1,376,295	1,193,596	1,316,897	1,316,897

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8150 Sergeant	2	2	2	2	2
8070 Detective	9	9	9	9	9
4230 Administrative Assistant III	2	2	2	2	2
Total	14	14	14	14	14

Activity: Research and Development Unit

8250	Major	1	1	1	1	1
8200	Captain	1	1	0	0	0
8150	Sergeant	2	2	1	1	1
8060	Police Officer	6	6	6	6	6
2230	Policy & Procedures Specialist	1	1	1	1	1
2320	Operations Analyst	1	1	1	1	1
4240	Administrative Assistant IV	1	1	1	1	1
	Total	13	13	11	11	11

GENERAL FUND EXECUTIVE SERVICES

BUREAU OFFICE

FISCAL DIVISION

BUDGET UNIT

BUDGET PREPARATION AND CONTROL UNIT

FINANCIAL SERVICES UNIT

ACCOUNTING AND PAYROLL SECTION

PURCHASING AND SUPPLY SECTION

CAPITAL IMPROVEMENTS UNIT

BUILDING OPERATIONS UNIT

BUILDING SECURITY SECTION

BUILDING MAINTENANCE SECTION

LOGISTICAL SUPPORT DIVISION

FLEET OPERATIONS UNIT

COMMUNICATIONS SUPPORT UNIT

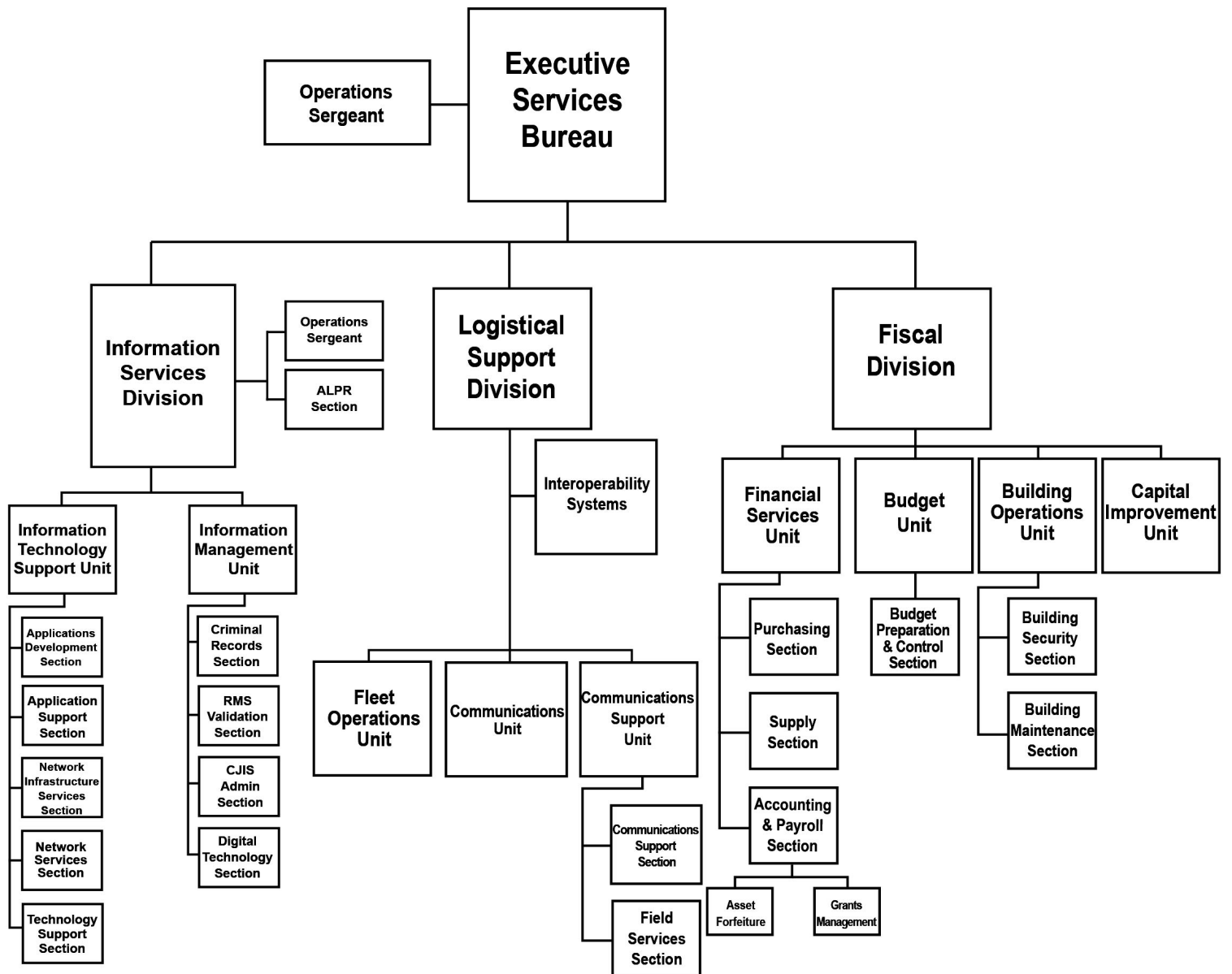
COMMUNICATIONS UNIT

INFORMATION SERVICES DIVISION

INFORMATION TECHNOLOGY SYSTEMS UNIT

INFORMATION TECHNOLOGY SUPPORT UNIT

INFORMATION MANAGEMENT UNIT



**DEPARTMENT OF POLICE
EXECUTIVE SERVICES
ACTIVITY DESCRIPTION**

The following is based on the Department's organizational chart. For Priority Based Budgeting purposes Programs are placed under Management and Sub-Programs are considered the Program.

Program: Executive Services Bureau 1030

The Executive Services Bureau is comprised of four elements: Fiscal Division, Logistical Support Division and Information Services Division. The Bureau is responsible for the day-to-day financial operations of the Department, including payroll, payment of pensions, and FICA taxes. Technological support and maintenance of computers, the Department network, criminal history record information, data entry, report writing programs, maintaining all of the communications systems to include cell phones, desk phones, TBL mobile ticketing and printers, as well as RMS validation, and maintain and support the Department's in-car camera recording systems. The Bureau is also responsible for communications, radio installation and repairs, and fleet operations.

Sub-Program: Fiscal Division 1040

The Fiscal Division Office is charged with coordinating matters regarding budget, accounting, payroll, asset forfeiture and seizure, purchasing and supply. The Department uses a centralized approach for the Budget, Accounting, and Purchasing Sections to ensure compliance with statutes, Board directives, and internal controls in these areas. Capital Improvements Unit and Building Operations Unit also report to the Fiscal Division.

Activity: Budget Unit 1045

The manager of the Budget Unit oversees the operations of the Budget Preparation & Control Section.

Budget Preparation & Control Section 1045

The Budget Preparation & Control Section is responsible for the preparation of the Department's annual budget request and continual review of expenditures and budget balances as each relates to appropriated funds. This section also verifies the Department's payroll before each payday and keeps track of every position on the Department.

Activity: Financial Services Unit 1049

The captain of the Financial Services Unit oversees the operations of the Accounting & Payroll Section, Asset Forfeiture, Purchasing Section, and Supply Section.

Accounting & Payroll Section 1049

The responsibilities of the Accounting & Payroll Section fall into four main categories: accounting, payroll, grants, and asset forfeitures. The section processes all financial transactions for the Department. It ensures compliance of Department and statutory policies regarding acquisition and payment for goods and services. The section processes the Department payroll biweekly. The section also ensures payment of withholding taxes to various governmental entities. Grants are monitored and billed by the section to ensure accuracy and compliance with grant financial guidelines. Asset forfeitures are processed within the section.

The section also performs numerous ancillary functions, including preparing Department financial statements, arranging for Department travel, monitoring travel, training, and discretionary expenditures, and working on numerous special requests for information. The section maintains the Department financial computer system and accounting internal control systems.

Purchasing Section 1050

The Purchasing Section is responsible for the procurement of equipment, materials, supplies, insurance, and contractual services used by the Department. These acquisitions may be completed through the formal bid process or by direct purchase using sound procurement practices to maximize, to the fullest extent, the purchasing value of public funds. The Purchasing Section is also responsible for the testing and evaluation of selected equipment and the coordination for delivery of specified products.

Supply Section 1050

The Supply Section maintains a store of goods, which supports the operation of the Department. The Supply Section is responsible for providing equipment, uniform needs, and office supplies for all Department elements. The warehouse provides printed materials and paper needs for the Department. The Supply Section maintains firearms used by Department members. Meeting these needs requires sound controls over inventory, shipping, receiving, and restocking.

The needs of the Department are constantly changing and evolving as new technology is developed to improve both the safety of the police officer and the public. The Supply Section assists with evaluation of new products and reviews safety issues to better support the needs of the Department.

Activity: Capital Improvements Unit 1071

RSMo Section 84.450 requires the City to provide the Department with an office and office furniture, as it may need. The Department does not own any of the buildings it occupies. The Capital Improvements Unit is responsible for coordinating and developing capital improvement projects, which include renovations to existing buildings and new construction. The unit oversees projects and coordinates project management to ensure the Department's interests are met. These duties include assisting in planning, bidding, quality control, acting as a liaison between various City departments and private sector.

Activity: Building Operations Unit 1072

The Building Operations Unit is responsible for over 1 million square feet of working and operational space. This includes the parking lots and grounds of 31 different facilities. The primary goal of the unit is to provide customer service to employees of the Department and the citizens of the community. The unit provides maintenance and janitorial services that promote a safe environment allowing for maximum efficiency.

Building Security Section 1073

The Building Security Section is responsible for the overall security of the Headquarters and Communications Buildings. The section is the central repository for all CJIS federal requirements. All non-department employees, vendors and service providers are CJIS screened, documented and allowed access rights through the Building Security Section.

Sub-Program: Logistical Support Division 1220

The Logistical Support Division coordinates matters regarding fleet, radios, and 9-1-1 calls.

Activity: Fleet Operations Unit 1222

The Fleet Operations Unit operates on a twenty-four hour basis and is responsible for the acquisition, maintenance, repair, and disposal of vehicles, along with ordering and stocking the necessary parts and materials to support the fleet. On average, 8,500 repairs are completed annually. Primary goals include maintaining the Department's fleet in a high state of readiness and repair by maximizing available resources to their fullest. In addition, some specialty work is done on covert vehicles leased by the Department and other equipment such as generators. In addition there are special projects where metal fabrication is necessary. The Fleet Operations Unit is also responsible for monitoring of underground fuel levels and ensuring compliance with EPA regulations.

The Fleet Operations Unit operates its own body shop, which is responsible for a variety of body and fender repairs and painting of vehicles. The Fleet Operations Unit also operates the Service Station at 1245 Prospect. At this location, the FOU provides tow services, preventive maintenance, and twenty-four hour fuel service.

Activity: Communications Support Unit 1224

Communications Support Unit provides the infrastructure management; technical operation, installation, and maintenance of the Missouri Zone of the Metropolitan Area Regional Radio System (MARRS). This system provides Public Safety and Public Service communications for all Kansas City radio users. This includes Police, Fire, Aviation, Public Works, Parks and Recreation, Solid Waste, Water, and other City departments. Other outside agencies are also on the Kansas City portion of the MARRS system and they include Gladstone, North Kansas City, Liberty, Riverside, Platte County, Clay County, Jackson County, Raytown, Grandview, Independence, Lee's Summit, Cass County, UMKC, AMR and other smaller agencies. Communications Support also manages the MARRS system database for Platte County, Clay County, Independence/Blue Springs, Jackson County, Cass County and others. MARRS provides interoperable communications with Johnson and Wyandotte County KS and a number of state and federal users. The MARRS system currently encompasses 40,000 users.

Communications Support Unit provides installation and repair of all mobile radio and repeater equipment used by KCPD and the City of KCMO. The unit provides technical support and training to users as required. The unit installs, services, and repairs radios, camera systems, sirens and emergency lighting, radar systems, vehicular data networks, alarms, and GPS systems.

Activity: Communications Unit 1250

The Communications Unit is the primary public safety answering point (PSAP) for 9-1-1 calls placed within the geographical boundaries of the City of Kansas City, MO. All 9-1-1 calls within those boundaries, from landlines and cellular devices, are received by the Communication Unit. They include calls intended for the Kansas City Fire Department. Communications Unit members also process calls placed to the nonemergency lines as well as administrative calls received via the department switchboard. Members assigned to the Communications Unit use a computer aided dispatch (CAD) system that is funded by the City.

Members assigned as dispatchers receive calls for service from those assigned as call-takers via the CAD system and dispatch appropriately. The CAD system is used to manage the calls for service, self-initiated, and administrative activity from officers in the field.

Sub-Program: Information Services Division 1490

The Information Services Division is comprised of the Automated License Plate Reader Section, Information Technology Systems Unit, Information Technology Support Unit, and Information Management Unit. The division supports and meets the informational needs of the Department and regional criminal justice agencies. ***The IT Systems Unit has been dissolved since the requested budget was submitted. Full Time Equivalent Positions (FTE) have been redistributed based on assignment. Appropriations will be redistributed during the fiscal year.***

Automated License Plate Reader Section 1490

The ALPR Section is responsible for the configuration, installation, maintenance, and end user support for automatic license plate readers, street level overt surveillance cameras, and internal "PD Facility" security cameras. This includes maintaining the software on 12 internal KCPD servers used by our video management system (VMS), which is Genetec. These servers provide vital data to our criminal investigators - often leading to successful disposition or prosecution. The section is in constant communication with the KCMO IT team and the Emergency Operations Center (EOC). Members of the ALPR Section work closely with their counterparts at the EOC to maintain the camera infrastructure, built by numerous stakeholders, across the city. Furthermore, the section acts as a liaison between private entities such as Community Improvement Districts and HOA's to advance all aspects of camera projects. Lastly, the Section provides expert witness testimony during criminal trials when cases rely upon license plate reads or Genetec video evidence.

Activity: Information Technology Support Unit 1491

The Information Technology Support Unit is comprised of the Technology Support Section and the Application Support Section. Responsibilities include front and back-end support of all KCPD applications to include department critical systems such as CAD, RMS (Niche), timekeeping and payroll system. Maintaining performance, reliability, maintenance and replacement of all department computers, laptops and MDC's. IT Support provides 1st through 3rd level support for all KCPD members, vendors and contractors and maintains primary point of contact on all technical issues, requests and workflows.

Technology Support Section 1491

The Technology Support Section provides 24/7/365 technical support for end users of the KCPD network related to computer problems reported via phone, email and through Service Desk Tickets. Troubleshoots and performs technical diagnostics to resolve issues. The section oversees the installation of new computers, and peripheral equipment and installs authorized software image on all computers.

Application Support Section 1491

The Application Support Section provides front and back-end support for all software applications used on the KCPD network. The section performs updates and upgrades of the applications when necessary to ensure efficient functionality and accessibility for the end users. The section maintains quality control of existing applications, and provides assessment and testing of new applications before implementation on the network.

Activity: Information Technology Systems Unit 1493

The Information Technology Systems Unit is comprised of the Applications Development Section, Network Infrastructure Services Section, Network Services Section, and the Digital Technology Section. ***The IT Systems Unit has been dissolved since the requested budget was submitted. Full Time Equivalent Positions (FTE) have been redistributed based on assignment. Appropriations will be redistributed during the fiscal year.***

Applications Development Section 1493 (reassigned to IT Support Unit 1491)

The Applications Development Section provides system analysis, design, development, and maintenance services for the applications used to perform the business functions of the Department. The section provides system enhancements as requested. The section performs the processing of special requests from Department elements and other ad hoc reporting.

Network Infrastructure Services Section 1493 (reassigned to IT Support Unit 1491)

The Network Infrastructure Services Section maintains and supports the Department's network infrastructure, wireless, security, servers, and storage. The section provides connectivity and communications between facilities and end-users. The section monitors the network for possible network problems, outages and unauthorized activity. The section determines the necessity for changes, redesigns or upgrades to network resources. The section also performs network security training for malware, viruses, worms, phishing emails, etc.

Network Services Section 1493 (reassigned to IT Support Unit 1491)

The Network Services Section is responsible for the end-user support and administration of the Department's Virtual Desktop Infrastructure, records management system (Intellivue), and Sharp copiers. This section is responsible for the administration of the Axon Interrogation video system. Network Services' responsibilities include all telecommunications, which includes the VoIP phone system, cell phones/hotspots, desk phones and faxing services. Network Services is also responsible for the department's TBL mobile ticketing system, mobile printers, and officer support on the TBL system. Although Network Services is not responsible for the administration of the SOTI/Mobi Control mobile device management system, they do perform all the updates and upgrades for this system.

Digital Technology Section 1493 (reassigned to Information Mgmt. Unit 1494)

The Digital Technology Section maintains and supports the Department's In-car camera and Body Worn Camera recording systems. The section provides oversight in video related policies, as well as the development, selection, management, implementation, operation, and maintenance of video resources. The section is responsible for processing all Department owned video records requests.

Activity: Information Management Unit 1494

The Information Management Unit is responsible for planning, directing, and coordinating the activities of the Criminal Records Section, the RMS Validation Section, and the CJIS Administration Section. The unit's key responsibilities include the oversight dissemination, validation, reporting, retention, and disposal of law enforcement records. They are also the liaison between the Department and the third party alarms administrator.

Criminal Records Section 1494

The Criminal Records Section operates twenty-four hours, seven days per week. The section is the primary element responsible for the collection, security, storage, and dissemination of police reports in compliance with Department policy and applicable state and federal laws. The section fills a customer service role by providing front-line services to the general public, which include completing police reports and selling reports. The section prepares reports for social service agencies, criminal justice agencies, and courts, answers subpoenas delivered to the section staff, and serves as the coordinating element for decentralized portions of these functions.

Section personnel assist other elements by performing support functions including, but not limited to, routing CJIS messages, computer entry, cancellation, and maintenance of the following: orders of protection, warrants, missing persons, persons of interest, red flags, guns, articles, vehicles, and license plates. Section employees are responsible for sending and relaying messages within the department and with outside agencies regarding criminal matters.

The section also does high-volume copying for department manuals, books, and other department documents. Section personnel processes and distributes U.S. mail and interdepartmental mail.

RMS Validation Section 1494

The RMS Validation Section is responsible for reviewing all offense reports written in Niche for statistical data for the Missouri Incident-Based Reporting System (MIBRS). The RMS Validation personnel validate the reports prior to submitting data to the State of Missouri, which then sends the data to the FBI. When RMS validation personnel discover MIBRS errors, they send tasks back to the officer for corrections and correct errors on the state's error report. On June 13, 2024, the RMS Validation Section was assigned the responsibility of reviewing, approving, and following up with citizens who were submitting online reports through DORS.

CJIS Administration Section 1494

The Criminal Justice Information Systems (CJIS) Administration Section is responsible for interpreting compliance standards and ensuring that the proper policies and procedures are implemented, followed, and maintained by the KCPD regarding access to criminal justice information, system security protocols, and inter-agency agreements.

It is this section's responsibility to audit the agency's use of CJIS and coordinate with the Missouri State Highway Patrol (and the FBI) during department audits of CJIS. The section is responsible for reviewing and validating agency records entered into CJIS for validity, accuracy, and completeness.

As liaisons between KCPD, Missouri State Highway Patrol, and other law enforcement agencies, members in this section receive CJIS updates and newsletters, ensuring members are informed of changes in the MULES system, access processes, and make any recommendations and suggestions for MULES applications and policies.

It is the responsibility of this section to ensure that appropriate access to CJIS data is provided to employees and to also provide training and create help documents, when necessary, for other department elements needing additional assistance with MULES transactions. Ensuring that all KCPD employees are up-to-date on the required security and privacy training is also this section's responsibility. They also periodically assist with record maintenance.

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
PROGRAM SUMMARY**

Activity: Bureau Office, Fiscal Division,
Logistical Support Division, Information Services Division

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	26	26	28	28	28
Civilian Employees	318	318	317	352	351
Total FTE	344	344	345	380	379

SUMMARY					
Personal Services	21,596,084	25,255,499	24,174,145	27,918,041	27,918,041
Contractual Services	3,257,517	3,691,050	3,513,453	3,683,943	3,683,943
Commodities	4,584,228	4,379,279	5,141,895	5,213,785	5,213,785
Capital Outlay	153,078	4,097,377	4,097,377	3,725,000	3,725,000
GRAND TOTAL	29,590,907	37,423,205	36,926,870	40,540,769	40,540,769

DETAIL					
Personal Services (A):					
0110 Salaries	19,660,906	23,761,086	22,036,995	26,192,342	26,192,342
0112 Shift Pay	129,544	132,480	125,644	120,960	120,960
0220 Overtime	1,428,863	1,102,367	1,633,062	1,185,049	1,185,049
0345 Education Incentive	71,413	73,200	73,370	75,000	75,000
0346 Other Incentive Pay	29,400	22,800	37,723	36,600	36,600
0420 Holiday Pay	253,505	316,055	292,056	331,866	331,866
0430 Court Pay	126	0	0	0	0
0505 Unfunded Personal Services	142	(120,108)	0	0	0
0520 Clothing Allowance	42,784	24,692	32,368	33,300	33,300
0999 Charge out Per. Serv	(20,599)	(57,073)	(57,073)	(57,076)	(57,076)
Total	21,596,084	25,255,499	24,174,145	27,918,041	27,918,041

Contractual Services (B):					
1006 Audit Expense	79,480	87,900	87,900	90,600	90,600
1031 Background Check	2,204	6,500	29,636	42,500	42,500
1034 Tow Expenses	44,600	60,000	59,805	60,000	60,000
1036 Training	0	2,750	750	750	750
1207 RFP & Bid Ads	133	500	325	500	500
1230 Freight	173,145	190,000	160,016	190,000	190,000
1240 Postage	19,801	40,000	32,592	40,000	40,000
1325 Printing & Duplicating	11,418	15,000	11,852	15,000	15,000
1505 Electricity	638,068	750,000	654,220	675,000	675,000
1510 Gas for Heating	73,131	70,000	83,880	86,900	86,900
1515 Sewer Services	1,082	1,200	990	1,200	1,200
1535 Telephone Expense	238,833	365,000	270,265	300,000	300,000
1536 Network Connectivity	463,890	425,000	403,775	425,000	425,000
1540 Water	59,153	65,000	65,292	68,000	68,000
1602 Contract Repairs	43,176	50,000	42,024	50,000	50,000
1606 Cleaning & Painting	0	3,000	1,425	3,000	3,000
1610 Pest Extermination	7,590	10,000	9,081	10,000	10,000
1615 Mowing and Weed Control	79,075	85,000	84,705	85,000	85,000
1616 Laundry Expenses	71,285	65,000	83,464	85,000	85,000
1620 Comp Software Mtn	(23,536)	0	275	275	275
1622 Repair of Office Equipment	10,159	21,500	11,686	15,000	15,000
1630 Rep. Oper. Equipment	209,231	175,300	169,820	180,718	180,718
1637 Car Washes	48,245	60,000	52,525	55,000	55,000
1646 Locksmith & Keys	4,967	8,000	4,304	8,000	8,000
1698 Repair & Mtn Services	32,434	40,000	42,080	45,000	45,000
1710 Rent of Buildings and Office	539,240	560,000	556,906	580,000	580,000
1735 Rent/Office Machines	217,153	232,900	209,505	225,000	225,000
1902 Alarms and Time Clocks	3,652	10,500	8,092	10,500	10,500
1906 Contract Work	183,652	250,000	335,797	295,000	295,000
1912 Dues and Memberships	16,266	29,000	29,576	29,000	29,000
1948 Document Shredding	9,990	12,000	10,890	12,000	12,000
Total	3,257,517	3,691,050	3,513,453	3,683,943	3,683,943

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
PROGRAM SUMMARY**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
<u>Commodities (C):</u>					
2110 Office Supplies	144,112	171,700	138,764	171,700	171,700
2115 Subscriptions	19,985	25,000	24,470	25,000	25,000
2320 Licenses/Automobile	9,256	10,500	9,368	10,500	10,500
2328 Maintenance Material	252,318	230,000	249,129	250,000	250,000
2332 Fleet Materials	90,975	80,000	101,968	100,000	100,000
2334 Gas/Oil/Lubricants	(50,697)	20,000	59,265	50,000	50,000
2410 Lab/Medical Supplies	4,184	8,000	8,018	8,000	8,000
2615 Maintenance Material	480,783	515,000	475,784	500,000	500,000
2625 Minor Equipment	2,586,995	1,923,188	2,545,608	2,223,188	2,223,188
2630 Vehicle Repair Parts	829,723	1,000,000	1,079,352	1,000,000	1,000,000
2730 In Car Video Cameras	251	20,000	0	20,000	20,000
2735 Wearing Apparel	243,915	282,990	357,268	750,000	750,000
2998 Charge In	28,564	150,000	150,000	162,500	162,500
2999 Charge Out-Commodities	(56,136)	(57,099)	(57,099)	(57,103)	(57,103)
Total	4,584,228	4,379,279	5,141,895	5,213,785	5,213,785
<u>Capital Outlay (E):</u>					
3398 Other Improvements	0	(4,266,598)	0	0	0
3406 Computer Equipment	0	5,913,975	3,372,556	0	0
3423 Audio/Visual Equipment	0	0	0	3,000,000	3,000,000
3428 Radio Equipment	0	2,450,000	0	0	0
3442 Police Equipment	153,078	0	724,821	725,000	725,000
Total	153,078	4,097,377	4,097,377	3,725,000	3,725,000
GRAND TOTAL	29,590,907	37,423,205	36,926,870	40,540,769	40,540,769

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
BUDGET FOR EXECUTIVE SERVICES BUREAU OFFICE 1030**

Activity: Bureau Office

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	2	2	2
Civilian Employees	1	1	1	1	1
Total FTE	3	3	3	3	3

SUMMARY					
Personal Services	259,572	281,394	301,463	351,774	351,774
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	259,572	281,394	301,463	351,774	351,774

DETAIL					
Personal Services (A):					
0110 Salaries	256,572	275,796	296,160	345,381	345,381
0220 Overtime	0	2,598	2,303	2,793	2,793
0345 Education Incentive	1,800	1,800	1,801	1,800	1,800
0520 Clothing Allowance	1,200	1,200	1,199	1,800	1,800
Total	259,572	281,394	301,463	351,774	351,774

SUMMARY OF POSITIONS

8310 Deputy Chief	1	1	1	1	1
8150 Sergeant	1	1	1	1	1
4230 Administrative Assistant III	1	1	1	1	1
Total	3	3	3	3	3

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
BUDGET FOR FISCAL DIVISION OFFICE 1040**

Activity: Fiscal Division Office

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	1	1	1
Civilian Employees	1	1	1	1	1
Total FTE	3	3	2	2	2

SUMMARY					
Personal Services	130,038	193,574	188,448	220,698	220,698
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	130,038	193,574	188,448	220,698	220,698

DETAIL					
Personal Services (A):					
0110 Salaries	128,742	191,674	186,948	217,500	217,500
0220 Overtime	350	1,300	0	1,398	1,398
0345 Education Incentive	600	0	900	900	900
0520 Clothing Allowance	346	600	600	900	900
Total	130,038	193,574	188,448	220,698	220,698

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8060 Police Officer	1	1	0	0	0
3602 Fiscal Administrator I	1	1	1	1	1
Total	3	3	2	2	2

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
BUDGET FOR BUDGET UNIT 1045**

Activity: Budget Unit
Budget Preparation & Control Section

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	4	4	4	4	4
Total FTE	4	4	4	4	4

SUMMARY					
Personal Services	426,773	403,724	438,045	422,893	422,893
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	426,773	403,724	438,045	422,893	422,893

DETAIL					
Personal Services (A):					
0110 Salaries	388,846	400,368	387,030	415,704	415,704
0220 Overtime	34,785	3,896	47,718	4,189	4,189
0345 Education Incentive	3,000	3,000	3,001	3,000	3,000
0420 Holiday Pay	0	0	296	0	0
0505 Unfunded Personal Services	142	(3,540)	0	0	0
Total	426,773	403,724	438,045	422,893	422,893

SUMMARY OF POSITIONS

1490 Manager	1	1	1	1	1
3620 Fiscal Administrator III	3	3	3	3	3
Total	4	4	4	4	4

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
BUDGET FOR FINANCIAL SERVICES UNIT 1049**

Activity: Financial Services
Accounting, Payroll Preparation, Grant Financial Management, Asset Forfeiture

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	3	3	3
Civilian Employees	14	14	14	14	15
Total FTE	17	17	17	17	18

SUMMARY					
Personal Services	1,446,316	1,508,392	1,607,317	1,720,549	1,720,549
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,446,316	1,508,392	1,607,317	1,720,549	1,720,549

DETAIL					
Personal Services (A):					
0110 Salaries	1,378,591	1,453,765	1,494,463	1,651,510	1,651,510
0220 Overtime	56,937	51,943	98,797	55,839	55,839
0345 Education Incentive	9,497	9,600	10,432	10,500	10,500
0346 Other Incentive Pay	0	0	1,000	0	0
0420 Holiday Pay	137	0	872	0	0
0505 Unfunded Personal Services	0	(8,208)	0	0	0
0520 Clothing Allowance	1,154	1,292	1,753	2,700	2,700
Total	1,446,316	1,508,392	1,607,317	1,720,549	1,720,549

			SUMMARY OF POSITIONS		
8200 Captain	1	1	1	1	1
8070 Detective	2	2	2	2	2
1630 Supervisor III	2	2	2	2	2
3270 Mid Range Com. Sys. Admin.	1	1	1	1	1
3620 Fiscal Administrator III	10	10	10	10	11
3652 Accounting and Payroll Ops Supervisor	1	1	1	1	1
Total	17	17	17	17	18

Activity: Purchasing Section, Supply Section

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
BUDGET FOR PURCHASING AND SUPPLY SECTION 1050**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
<u>CONTRACTUAL SERVICES</u>					
B 1006 Audit Expenses: Independent financial audit of the department as required by statutes, and others such as OPEB actuarial.					
B 1207 Advertising: Provides payment for bid solicitations.					
B 1240 Postage: Provides for postage and meter maintenance.					
B 1325 Printing: Printing of documents by outside vendors.					
B 1535 Telephone Expense: Expenses associated with equipment lease costs and day to day operations of the department voice systems.					
Cellular and Satellite service		365,000		300,000	300,000
B 1536 Network Connectivity: Costs associated with data/internet systems.					
Cable company data lines		90,000		90,000	90,000
MDC Air Cards		316,400		316,400	316,400
Tracking devices		2,500		2,500	2,500
Highway Patrol AFIS and MULES		8,600		8,600	8,600
Notification system		7,500		7,500	7,500
Amount shown above		425,000		425,000	425,000
B 1616 Laundry Expenses: Laundry costs for items such as shop uniforms and door mats laundered by outside vendors.					
B 1620 Software maintenance: Annual agreements.					
B 1622 Repair of Office Equipment: Provides maintenance service for department owned office equipment including recorders, calculators, word processors, fax machines, printers, etc.					
B 1698 Repair & Mtnc Services: Minor repairs and maintenance to equipment.					
B 1735 Duplicating Expense: Provides for the rental, usage cost, toner, software, and supplies, with the exception of paper, associated with leased copy machines.					
B 1902 Alarms and Time Clocks: Pays for alarm systems connected to department facilities.					
B 1906 Contract Work: Provides payment for the cost of blood analysis by area hospitals for DWI/drug arrests; language interpretation services; portable toilet rental; resole boots; and other miscellaneous expenditures not associated with other account details.					
B 1912 Dues and Memberships: Memberships for various local, state, and national policing organizations and professional / technical associations.					

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
BUDGET FOR PURCHASING AND SUPPLY SECTION 1050**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
<u>COMMODITIES</u>					
C 2110 Office Supplies: Pays for paper used by the department, printer toner, typewriter ribbons, fax cartridges and routine office supplies.					
C 2115 Subscriptions: Provides for technical journals, directories, and subscriptions to periodicals.					
C 2410 Lab/Medical Supplies: This detail provides for the purchase of first aid supplies to be used by field elements.					
C 2625 Minor Equipment : Provides for equipment purchases for the entire department. The equipment is listed as follows.					
Standard Officer Issue:					
Bullet Resistant Vests		264,914		264,914	264,914
Vest Cover Replacement		18,000		18,000	18,000
Batons		17,916		17,916	17,916
Duty Leather and Weapon Holsters		123,141		123,141	123,141
Gas, Smoke, Capsicum Spray, Flash/Bangs		38,000		38,000	38,000
Handcuffs		6,400		6,400	6,400
Helmets (Repair and Replacement)		83,000		83,000	83,000
Taser parts and repairs		77,293		77,293	77,293
Total Standard Issue		628,664		628,664	628,664
Ammunition		510,137		510,137	510,137
Ammunition - special training		19,000		19,000	19,000
Simunitions		19,258		19,258	19,258
Barrier Tape		7,500		7,500	7,500
Batteries - D, C, AAA & 9-volt		29,110		29,110	29,110
Batteries - rechargeable		5,000		5,000	5,000
Boots / Safety Shoes - Motorcycle, Fleet, Bomb & Arson, Prop & Evidence, TRT Bldg Ops, Helicopter, Mounted Patrol Communications Support		15,000		15,000	15,000
Bullet Resistant Vest Carrier		2,692		2,692	2,692
CD, DVD, Blu-ray, Thumb Drives		25,000		25,000	25,000
Disposable Blankets		10,000		10,000	10,000
Disposable Clothing/Gloves		45,000		45,000	45,000
Disposable Slippers		22,618		22,618	22,618
Drug Test Kits		15,000		15,000	15,000
Evidence Tape		15,000		15,000	15,000
Fingerprint Supplies		26,000		26,000	26,000
Flags		5,000		5,000	5,000
Flares		19,455		19,455	19,455
Gun Cleaning Equipment		5,000		5,000	5,000
Gun Parts		25,000		25,000	25,000
Personal Protection Equipment		75,000		75,000	75,000
Sacks for property and evidence		10,434		10,434	10,434
Sanitized hand wipes & cleaner		8,500		8,500	8,500
Stop Sticks		19,000		19,000	19,000
Taser Training Cartridges		110,820		110,820	110,820
Additional Needs		250,000		550,000	550,000
Amount shown above		1,923,188		2,223,188	2,223,188
C 2735 Wearing Apparel: This detail provides for items for the entire department such as Trousers, Shirts, Ties, Caps, Jackets, Coveralls, Rain Coats, Gloves, etc.					
C 2998 Charge In: Grant match for protective vests.		150,000		162,500	162,500
<u>CAPITAL OUTLAY</u>					
E 3406 Computer Equipment					
Network maintenance hardware		6,846,495		0	0
Personal computer, laptop, tablet, and peripheral device replacement lifecycle		1,067,480		0	0
		7,913,975		0	0
Amounts Funded Elsewhere:					
PSST General Fund relief		(2,000,000)		0	0
Amount shown above		5,913,975		0	0
E 3423 Audio/Visual Equipment: Body Worn & In-Car Camera Replacement, VOIP Desk Phones				3,000,000	3,000,000
E 3442 Police Equipment: Tasers				725,000	725,000

Activity: Capital Improvements Unit

SUMMARY					
Personal Services	0	0	0	252,501	252,501
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	0	252,501	252,501

0110	Salaries	0	0	0	252,501	252,501
	Total	0	0	0	252,501	252,501

SUMMARY OF POSITIONS

8200	Captain	0	0	1	1	1
8150	Sergeant	0	0	1	1	1
8060	Police Officer	0	0	1	1	1
Total		0	0	3	3	3

Activity: Building Operations Unit
Building Maintenance

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
BUDGET FOR BUILDING OPERATIONS UNIT 1072**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
<u>CONTRACTUAL SERVICES</u>					
B 1230 Freight and Hauling: This account provides for trash pickup (including shredded documents not funded in B-1948), overnight shipping, freight charges, and hazardous waste disposal.					
B 1505 Electricity: This account provides for electrical service at the various department facilities including Fire and City usage of the Comm. Bldg.					
Estimated amount required		625,000		550,000	550,000
Radio Towers		50,000		50,000	50,000
Covert locations		75,000		75,000	75,000
Total funding required		750,000		675,000	675,000
Amounts Funded Elsewhere:					
Radio Towers		(50,000)		(50,000)	(50,000)
Amount shown above		700,000		625,000	625,000
B 1510 Gas: This account is used to fund the cost of gas heating for the various Department facilities.					
Estimated amount required		40,000		40,000	40,000
Propane		15,500		24,400	24,400
Covert locations		14,500		22,500	22,500
Amount shown above		70,000		86,900	86,900
B 1515 Sewer Services: Stormwater and miscellaneous sewage and septic charges.					
B 1540 Water: This account is used to provide for water service to the various department facilities.					
B 1604 Repair-Building: Routine repairs to facilities for such items as painting, roof repairs, partitioning of space, electrical work, etc. now paid from PSST Fund 232					
B 1606 Cleaning and Painting: Provides contract window cleaning at the Police Headquarters and other facilities.					
B 1610 Pest Extermination: Provides insect and rodent control.					
B 1615 Mowing and Weed Control					
B 1628 Repair-Plant Equipment: Annual maintenance contracts for elevators and any additional elevator repairs not covered by maintenance contracts now paid from PSST Fund 232.					
B 1630 Repair-Operating Equipment: Repairs and preventative maintenance of operating equipment such as air conditioning, security card readers, generators, fire extinguishers, etc. now paid from PSST Fund 232.					
B 1646 Locksmith & Keys					
B 1698 Repair & Mtn Services: Plumbing repairs, floor drain clean out, etc.					
B 1710 Rent of Buildings: Provides for the rent of covert facilities which are leased by the department.					
B 1948 Document Shredding: On-site service.					
<u>COMMODITIES</u>					
C 2328 Building Maintenance Materials:					
Provides supplies and materials necessary for the routine maintenance of department facilities including light bulbs, nuts, bolts, trash can liners, paper towels, bathroom tissue, etc.					

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
BUDGET FOR BUILDING SECURITY SECTION 1073**

Activity: Building Security

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	8	8	8	8	8
Total FTE	8	8	8	8	8

SUMMARY					
Personal Services	296,442	358,427	343,211	443,776	443,776
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	296,442	358,427	343,211	443,776	443,776

DETAIL					
Personal Services (A):					
0110 Salaries	247,024	327,547	309,494	410,196	410,196
0112 Shift Pay	2,880	2,880	2,879	2,880	2,880
0220 Overtime	45,332	28,000	30,092	30,100	30,100
0346 Other Incentive Pay	162	0	600	600	600
0420 Holiday Pay	1,044	0	146	0	0
Total	296,442	358,427	343,211	443,776	443,776

SUMMARY OF POSITIONS

6110 Security Guard	8	8	8	8	8
Total	8	8	8	8	8

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
BUDGET FOR LOGISTICAL SUPPORT DIVISION 1220**

Activity: Logistical Support Division

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	2	2	2	2	1
Total FTE	3	3	3	3	2

SUMMARY					
Personal Services	338,583	359,048	306,006	324,482	324,482
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	338,583	359,048	306,006	324,482	324,482

DETAIL					
Personal Services (A):					
0110 Salaries	336,276	358,596	293,912	320,532	320,532
0220 Overtime	484	2,000	10,594	2,150	2,150
0345 Education Incentive	1,131	900	900	900	900
0505 Unfunded Personal Services	0	(3,048)	0	0	0
0520 Clothing Allowance	692	600	600	900	900
Total	338,583	359,048	306,006	324,482	324,482

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
1170 Manager, Interoperability	1	1	1	1	0
4230 Administrative Assistant III	1	1	1	1	1
Total	3	3	3	3	2

Activity: Fleet Operations Unit

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	36	36	36	36	36
Total FTE	36	36	36	36	36

SUMMARY

Personal Services	2,019,676	2,455,657	2,244,055	2,548,148	2,548,148
Contractual Services	196,642	249,900	222,398	241,025	241,025
Commodities	879,257	1,110,500	1,249,953	1,160,500	1,160,500
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,095,575	3,816,057	3,716,406	3,949,673	3,949,673

DETAIL

Personal Services (A):

<u>Personal Services (A):</u>						
0110	Salaries	1,851,669	2,342,829	2,067,617	2,411,968	2,411,968
0112	Shift Pay	12,267	12,960	10,078	10,080	10,080
0220	Overtime	119,853	100,000	147,185	107,500	107,500
0345	Education Incentive	4,358	3,900	3,899	3,900	3,900
0346	Other Incentive Pay	2,316	1,200	1,199	1,200	1,200
0420	Holiday Pay	7,753	0	1,792	0	0
0505	Unfunded Personal Services	0	(15,432)	0	0	0
0520	Clothing Allowance	21,460	10,200	12,285	13,500	13,500
Total		2,019,676	2,455,657	2,244,055	2,548,148	2,548,148

Contractual Services (B):

Contractual Services (27)						
1034	Tow - In Expense	44,600	60,000	59,805	60,000	60,000
1036	Training	0	2,750	750	750	750
1602	Contract Repairs	43,176	50,000	42,024	50,000	50,000
1620	Comp Software Mtn	275	0	275	275	275
1630	Repair Operating Equipment	17,340	37,150	26,204	30,000	30,000
1637	Car Washes	48,245	60,000	52,525	55,000	55,000
1906	Contract Work	43,006	40,000	40,815	45,000	45,000
	Total	196,642	249,900	222,398	241,025	241,025

Commodities (C):

2320	Licenses / Auto	9,256	10,500	9,368	10,500	10,500
2332	Maintenance Material	90,975	80,000	101,968	100,000	100,000
2334	Gas / Oil / Lubricant	(50,697)	20,000	59,265	50,000	50,000
2630	Vehicle Repair Parts	829,723	1,000,000	1,079,352	1,000,000	1,000,000
	Total	879,257	1,110,500	1,249,953	1,160,500	1,160,500

SUMMARY OF POSITIONS

1700	Operations Manager	1	1	1	1	1
4230	Administrative Assistant III	1	1	1	1	1
5210	Fleet Operations Technician I	5	5	5	5	6
5230	Fleet Operations Technician II	20	20	20	20	19
5270	Supervisor II, Operations	6	6	6	6	6
6250	Inventory Specialist I	3	3	3	3	3
	Total	36	36	36	36	36

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
BUDGET FOR FLEET OPERATIONS UNIT 1222**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
<u>CONTRACTUAL SERVICES</u>					
B 1034 Tow Expenses: This activity provides for the cost of towing inoperative department vehicles. Tow service is contracted out to private vendors when the department has no personnel or equipment available to tow the vehicle.					
B 1036 Training: Web-based training					
B 1602 Contract Auto Repairs: This detail covers the cost of repair work done for the department by outside vendors. It includes such items as muffler repair, upholstery work, auto glass replacement, and vehicle frame repair.					
B 1620 Comp Software Mtn: Fleet Focus M5 worker order management / inventory software maintenance, Syn-Tech (FuelMaster)					
B 1630 Repair of Operating Equipment: This detail is carried to provide for repairs to equipment used by the Fleet Operations Unit to maintain the fleet, including such items as hydraulic lifts, jacks, pneumatic wrenches, fire suppression, etc.					
B 1637 Car Washes: This account funds the cost of cleaning and washing department vehicles.					
B 1906 Contract Work: This detail provides for solvent drum rental to clean parts and paint spray guns; aftermarket vehicle upgrades such as window tinting and step bars for vans; used antifreeze disposal; and moving truck rental.					
<u>COMMODITIES</u>					
C 2320 Licenses/Automobiles: This detail provides for licensing the unmarked fleet and some vehicles in the marked fleet. Fees pertaining to car titles and commercial drivers licenses are also paid from this account.					
C 2332 Fleet Operations Materials: This detail provides minor equipment and supplies used in the routine operation of the Fleet Operations Unit.					
C 2334 Motor Vehicle Gas, Oil & Lubricants: This account is used to provide fuel, oil and other lubricants such as windshield washer fluid, transmission fluid, grease, etc. for the department fleet. Amounts are listed in gallons unless otherwise indicated:					
Diesel and Non-bulk Retail Gasoline	5,000			12,500	12,500
Engine Oil	7,850			19,625	19,625
Transmission Fluid	1,500			3,750	3,750
Lubricant Cooler	850			2,125	2,125
Windshield Solvent	700			1,750	1,750
Differential Oil - drums	450			1,125	1,125
Chassis Lube - tubes	50			125	125
Refrigerant R-134-A - lb	1,600			4,000	4,000
Environmental Services	200			500	500
Industrial Solvents	1,800			4,500	4,500
Amount shown above	20,000			50,000	50,000
C 2630 Vehicle Repair Parts: This detail covers the cost of tires, replacement parts, light bars, etc. used in the maintenance of the fleet. Factors such as inflation, and the repair and operational expense of older vehicles contribute costs in this account.					
<u>CAPITAL OUTLAY</u>					
E 3420 Motor Vehicles: Annual replacement cost not budgeted elsewhere					
Annual Replacement Plan	8,761,748			10,241,727	10,241,727
Amounts Funded Elsewhere:					
PSST General Fund relief	(2,000,000)			(2,000,000)	(2,000,000)
Funding (Gap)	(6,761,748)			(8,241,727)	(8,241,727)
Amount shown above	0			0	0

Activity: Communications Support Unit
Communications Support Section, Field Services Section

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
BUDGET FOR COMMUNICATIONS SUPPORT UNIT 1224**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
<u>CONTRACTUAL SERVICES</u>					
B 1505 Electricity: Power for radio towers at Worlds of Fund, KCI, Booth, NPD, and Plaza sites.					
B 1630 Repair of Operating Equipment: Licensing, calibration, and other maintenance costs for:					
Tower Site and other equipment		40,650		42,678	42,678
NICE - Logging Recorder		32,000		47,300	47,300
Tower Site Equip Maintenance (Genesis, Generators, Batteries)		15,500		15,740	15,740
New Vehicle Installations		50,000		45,000	45,000
Total		138,150		150,718	150,718
<u>COMMODITIES</u>					
C 2615 Radio Maintenance Material: Provides for minor equipment, batteries and repair parts used in the maintenance for the City's radio communications equipment.					
City-wide radio backbone and police radio parts.		457,901		442,897	442,897
Radio parts to be charged out to other City departments.		57,099		57,103	57,103
Total		515,000		500,000	500,000
C 2730 In-Car Video Equipment: wear / tear.					
<u>Capital Outlay:</u>					
E 3428 Complete Police Radio System: Estimated annual cost over a 10 year period.		2,450,000		0	0

Activity: Communications Unit

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	2	2	2
Civilian Employees	107	107	107	137	136
Total FTE	109	109	109	139	138

SUMMARY

Personal Services	6,017,825	7,438,904	7,512,446	8,341,739	8,341,739
Contractual Services	96,991	60,000	187,977	100,000	100,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	6,114,816	7,498,904	7,700,423	8,441,739	8,441,739

DETAIL

Personal Services (A):

Personal Services Pay						
0110	Salaries	5,048,608	6,705,333	6,356,750	7,541,833	7,541,833
0112	Shift Pay	70,209	70,560	67,769	64,800	64,800
0220	Overtime	639,567	332,688	758,592	357,640	357,640
0345	Education Incentive	13,285	13,500	13,083	13,200	13,200
0346	Other Incentive Pay	22,321	17,400	30,726	30,600	30,600
0420	Holiday Pay	222,635	316,055	283,889	331,866	331,866
0505	Unfunded Personal Services	0	(17,832)	0	0	0
0520	Clothing Allowance	1,200	1,200	1,637	1,800	1,800
Total		6,017,825	7,438,904	7,512,446	8,341,739	8,341,739

Contractual Services (B):

1906	Contract Work	96,991	60,000	187,977	100,000	100,000
	Total	96,991	60,000	187,977	100,000	100,000

SUMMARY OF POSITIONS

8200	Captain	2	2	2	2	2
1193	Asst Manager, Comm Opr and Training	1	1	1	1	0
1620	Supervisor II	9	9	9	9	10
4230	Administrative Assistant III	2	2	2	2	2
6460	Communications Specialist III	47	47	47	67	67
6483	Communications Specialist IV	48	48	48	58	57
Total		109	109	109	139	138

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
INFORMATION SERVICES DIVISION 1490**

Activity: Information Services Division Office
Automated License Plate Reader Section

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	8	8	5	5	5
Civilian Employees	4	4	2	2	2
Total FTE	12	12	7	7	7

SUMMARY					
Personal Services	1,103,493	1,242,842	766,151	834,540	834,540
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,103,493	1,242,842	766,151	834,540	834,540

DETAIL					
Personal Services (A):					
0110 Salaries	1,009,862	1,205,276	654,245	799,824	799,824
0220 Overtime	81,944	27,270	106,288	29,316	29,316
0345 Education Incentive	5,758	7,500	2,943	1,800	1,800
0420 Holiday Pay	1,210	0	0	0	0
0430 Court Pay	126	0	0	0	0
0505 Unfunded Personal Services	0	(2,004)	0	0	0
0520 Clothing Allowance	4,593	4,800	2,675	3,600	3,600
Total	1,103,493	1,242,842	766,151	834,540	834,540

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8150 Sergeant	3	3	2	2	2
8060 Police Officer	4	4	2	2	2
1510 Director, Information Services	1	1	1	1	1
3360 Computer Services Specialist I	1	1	0	0	0
3370 Computer Services Specialist II	1	1	0	0	0
4230 Administrative Assistant III	1	1	1	1	1
Total for this Organization Number	12	12	7	7	7
Law Enforcement Positions Budgeted Elsewhere					
Information Tech Support 1491	0	0	3	3	4
Information Tech Systems 1493	1	1	6	6	0
Information Management 1494	6	6	1	1	6
Civilian Positions Budgeted Elsewhere					
Information Tech Support 1491	17	17	17	17	32
Information Tech Systems 1493	15	15	18	23	0
Information Management 1494	51	51	50	50	58
Information Services Division Total	102	102	102	107	107

BUDGET FOR INFORMATION TECHNOLOGY SUPPORT 1491

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	3	3	4
Civilian Employees	17	17	17	17	32
Total FTE	17	17	20	20	36

Personal Services	1,257,741	1,389,112	1,591,652	1,768,112	1,768,112
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,257,741	1,389,112	1,591,652	1,768,112	1,768,112

0110	Salaries	1,232,309	1,359,895	1,547,724	1,723,540	1,723,540
0112	Shift Pay	6,092	5,760	6,146	5,760	5,760
0220	Overtime	14,357	28,569	29,559	30,712	30,712
0345	Education Incentive	4,224	4,200	6,093	6,300	6,300
0420	Holiday Pay	259	0	108	0	0
0505	Unfunded Personal Services	0	(9,312)	0	0	0
0520	Clothing Allowance	500	0	2,022	1,800	1,800
	Total	1,257,741	1,389,112	1,591,652	1,768,112	1,768,112

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**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100**

BUDGET FOR INFORMATION TECHNOLOGY SYSTEMS 1493

Activity: Systems, Applications/Programming, Network- Now reports to Information Technology Support Unit 1491
Digital Technology Section- Now reports to Information Management Unit 1494

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	6	6	0
Civilian Employees	15	15	18	23	0
Total FTE	16	16	24	29	0

SUMMARY					
Personal Services	1,504,670	1,721,413	2,206,263	2,879,954	2,879,954
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,504,670	1,721,413	2,206,263	2,879,954	2,879,954

DETAIL					
Personal Services (A):					
0110 Salaries	1,463,012	1,674,374	2,145,036	2,806,624	2,806,624
0220 Overtime	34,018	54,539	48,575	58,630	58,630
0345 Education Incentive	5,539	5,400	8,548	8,100	8,100
0346 Other Incentive Pay	1,100	600	1,084	1,200	1,200
0420 Holiday Pay	401	0	0	0	0
0505 Unfunded Personal Services	0	(14,100)	0	0	0
0520 Clothing Allowance	600	600	3,020	5,400	5,400
Total	1,504,670	1,721,413	2,206,263	2,879,954	2,879,954

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	0
8150 Sergeant	0	0	1	1	0
8060 Police Officer	0	0	4	4	0
1120 Supervisor, Computer Services	3	3	3	3	0
1610 Supervisor I	0	0	0	1	0
3230 Computer Services Analyst I	2	2	2	2	0
3250 Computer Services Analyst II	2	2	2	2	0
3260 Network Security Specialist	1	1	1	1	0
3350 Mobile Device Admin	1	1	1	1	0
3390 Computer Services Specialist III	0	0	3	7	0
3450 Network Administrator I	1	1	1	1	0
3500 Network Administrator II	4	4	4	4	0
6480 Communications Specialist IV	1	1	1	1	0
Total for this Organization Number	16	16	24	29	0
Positions Answerable Elsewhere to Info Services Division 1490	-16	-16	-24	-29	0
Net	0	0	0	0	0

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
INFORMATION MANAGEMENT UNIT 1494**

Activity: Criminal Records, RMS, CJIS, Alarms, Digital Technology Section

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	6	6	1	1	6
Civilian Employees	50	50	49	49	57
Total FTE	56	56	50	50	63

SUMMARY					
Personal Services	3,244,736	3,797,497	2,929,976	3,362,101	3,362,101
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,244,736	3,797,497	2,929,976	3,362,101	3,362,101

DETAIL					
Personal Services (A):					
0110 Salaries	3,009,653	3,561,663	2,745,068	3,097,768	3,097,768
0112 Shift Pay	24,057	25,920	24,375	23,040	23,040
0220 Overtime	178,454	211,342	142,958	227,193	227,193
0345 Education Incentive	12,401	13,500	12,770	14,100	14,100
0346 Other Incentive Pay	939	1,200	115	0	0
0420 Holiday Pay	15,770	0	4,113	0	0
0505 Unfunded Personal Services	0	(19,728)	0	0	0
0520 Clothing Allowance	3,462	3,600	577	0	0
Total	3,244,736	3,797,497	2,929,976	3,362,101	3,362,101

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8150 Sergeant	1	1	0	0	1
8060 Police Officer	4	4	0	0	4
1111 Manager	1	1	1	1	1
1610 Supervisor I	0	0	0	0	1
1800 Clerical Asst Supervisor	5	5	5	5	5
1820 Clerical Supervisor III	4	4	4	4	4
3360 Computer Services Specialist I	0	0	1	1	1
3370 Computer Services Specialist II	0	0	1	1	1
3390 Computer Services Specialist III	3	3	0	0	7
4230 Administrative Assistant III	31	31	31	31	31
4240 Administrative Assistant IV	6	6	6	6	6
Total for this Organization Number	56	56	50	50	63
Positions funded by police revenues (fund 239)					
Administrative Assistant	1	1	1	1	1
Records Unit Total	57	57	51	51	64
Positions Answerable Elsewhere					
to Info Services Division 1490	-57	-57	-51	-51	-64
Net	0	0	0	0	0

GENERAL FUND ADMINISTRATION

BUREAU OFFICE

HUMAN RESOURCES DIVISION

EMPLOYEE BENEFITS UNIT

EMPLOYMENT UNIT

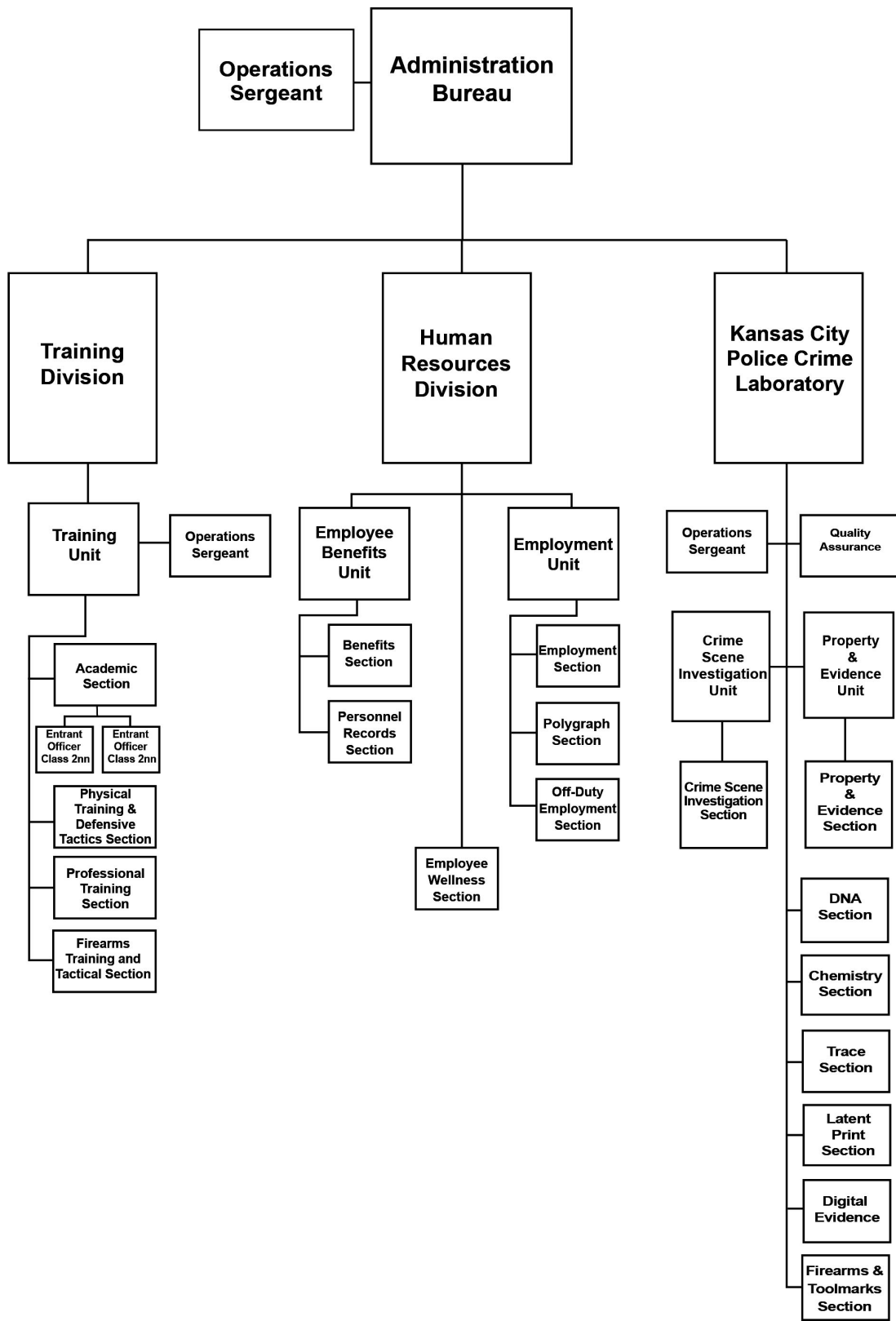
TRAINING DIVISION

TRAINING UNIT

KANSAS CITY POLICE CRIME LABORATORY

CRIME SCENE INVESTIGATIONS UNIT

PROPERTY AND EVIDENCE UNIT



**DEPARTMENT OF POLICE
ADMINISTRATION
ACTIVITY DESCRIPTION**

The following is based on the Department's organizational chart. For Priority Based Budgeting purposes Programs are placed under Management and Sub-Programs are considered the Program.

Program: Administration Bureau 1430

The Administration Bureau is comprised of three divisions. The Human Resources Division is responsible for the management of employee benefits for active and retired employees, coordinating the screening and hiring process, coordination of off-duty employment as well as reviewing personnel matters and processing grievances filed by Department members. The Training Division provides basic law enforcement training for new recruits and continuing education for internal members and external agencies that focuses on current best practices in law enforcement. The Kansas City Police Crime Laboratory provides expert and professional recovery and examination of evidentiary materials to aid in the investigation of criminal offenses.

Sub-Program: Human Resources Division 1460

The Human Resources Division is responsible for providing assistance to active and retired employees, hiring qualified employees, coordination of off-duty employment, management of Department benefit programs, and coordinating personnel matters and processing grievances filed by Department members.

Wellness Section 1460

The Wellness Section is dedicated to improving the personal and professional wellness of all employees of the Kansas City Missouri Police Department. The Wellness Section provides department members with resources in the areas of emotional, financial, physical, nutritional, and professional development. This is accomplished by developing innovative programs, training, coaching, and referrals to connect employees with the proper resources to fit their needs. Wellness initiatives are publicized by means of annual in-service training, intranet, Daily Informant, and email. Partnerships with area wellness related organizations are vetted and publicized to all department members. The Wellness Section administers the Department's Employee Assistance Program (EAP) and coordinates the agency response to Critical Incidents involving our members.

Activity: Employment Unit 1460

The Employment Unit oversees the activities of the Employment Section, the Polygraph Section, and the Off-Duty Employment Section. The Employment Unit is responsible for administering all aspects of the employment process in a non-discriminatory manner. The unit also coordinates off-duty employment with members of the Department through SEMS (secondary employment management system) and works to improve the personal and professional wellness of all employees of the Kansas City Missouri Police Department.

Employment Section 1460

The Employment Section enhances the Department's role as an Equal Opportunity Employer. This is accomplished by recruiting, processing, testing, and hiring qualified applicants for employment opportunities in a nondiscriminatory manner. Employment opportunities are publicized by means of internal job vacancy postings, outside media

advertisement, website posting, automated telephone system, as well as participation in job fairs, school, and community events.

Polygraph Section 1460

The Polygraph Section conducts examinations in conjunction with criminal investigations, internal matters, and for pre-employment purposes. The examinations are conducted in support of internal and criminal investigations to assist in resolving issues encountered during those investigations. Examinations are conducted during pre-employment processing to assist in determining the suitability of applicants.

Off-Duty Employment 1460

The Off-Duty Coordinator oversees, investigates, and approves off-duty employment requests by members and prospective outside employers. The Off-Duty Coordinator conducts regular site inspections on off-duty jobs and handles personnel issues that may arise.

Activity: Employee Benefits Unit 1460

The Employee Benefits Unit oversees the activities of the Benefits Section, Wellness Section and Personnel Records Section. The Employee Benefits Unit is responsible for preparing and administering the sergeant and captain promotional process. The unit also coordinates academic selection activities, bilingual testing, reviewing selection processes, Discipline Dispute Committee Review, Employee Relations Complaints and handling requests from other law enforcement agencies for outside assessors.

Benefits Section 1460

The Benefits Section is responsible for the coordination and administration of various Department sponsored employee benefits. These responsibilities include Department programs such as: health, life, vision, and dental insurance for both active and retired employees. Benefits is also responsible for administering workers' compensation, random drug screening, physical and psychological examinations, fit for duties, debriefs, unit physicals, parental leave, ADA and FMLA requests, limited duty assignments, ACA reporting, medical and child care reimbursements, EAP, and disability retirements.

Personnel Records Section 1460

The Personnel Records Section is responsible for the administration of personnel actions, i.e., salary adjustments, reclassifications, promotions, transfers, resignations, suspensions, terminations, retirements, etc., in addition to maintaining all permanent personnel files. Additional responsibilities include sign-in procedures for all employees; handling the processing for separating members; coordinating benefits upon the death of current and retired members; reviewing personnel policies; maintaining pay scales, salaries, job descriptions, sworn and non-sworn selection processes; handling deferred compensation, PEHP, college incentive, employment verifications, military leave, bilingual skill testing, transfers, timekeeping corrections, prepares and administers the sergeant and captain promotional processes, and issuing, tracking and logging Department badges. The Personnel Records Section is also responsible for the maintenance of the Department's Automated Timekeeping System, the Employee Information System (automated slide cards), the computerized identification card system, the emergency contact information and coordination of the Department's EEO and affirmative action policies and reporting.

Sub-Program: Training Division 1480**Activity: Training Unit 1480**

The Training Unit consists of: the Academic Section, the Professional Training Section, the Firearms Training and Tactics Section, and the Physical Training and Defensive Tactics Section.

Academic Section 1480

The Academic Section provides POST (Peace Officers Standards and Training) for entrant officers of the Department and other regional law enforcement agencies utilizing classroom instruction, training videos, observed performances, and practical application exercises. The section also networks with many Department elements and other law enforcement agencies to identify future training needs and provide appropriate classes.

Physical Training and Defensive Tactics Section 1480

The Physical Training and Defensive Tactics Section is responsible for all defensive tactics and physical training programs for Department members. Training provided includes yearly officer and Detention Facility Officers (DFO) in-service training, weekly recruit training, self-defense for non-sworn personnel, training modified to specialized units, Captain's School, Sergeants'/Supervisors' School, and a variety of catalogue courses. The section coordinates an annual 6-day International Reasonable Use of Force seminar hosted by KCPD. This section also facilitates the Aerobics program, and Group Workout Sessions.

Professional Training Section 1480

The Professional Training Section (PTS) is responsible for meeting the advanced training needs of the Department and ensures all sworn members remain compliant with POST standards by maintaining 24 hours of POST certified training every calendar year. The section networks with Department elements as well as other law enforcement agencies to identify training needs and provides training through seminars and individual classes. The Professional Training Section also coordinates and conducts Sergeant, Civilian Supervisor, and Captain's schools. In addition to annual in-service training, PTS provides in-service training for Dispatchers/Call-Takers, Detention Facility Officers (DFO), Field Training Officers (FTO) and Sergeants/Civilian Supervisors. Driver's Training is part of the section and consists of Law Enforcement Drivers Training courses (LEDT) for recruits, KCPD department members, and outside local, state & federal agencies. Leadership Training, Instructor Development (POST Instructor Certification) and leadership mentoring are also a big part of the Professional Training Section responsibilities. The section also facilitates the Veteran's Affairs Program.

Firearms Training and Tactics Section 1480

The Firearms Training and Tactics Section is responsible for all firearms training, weapons repair, and maintenance for Department members. This includes annual day and night fire qualifications, yearly officer in-service, recruit training, and training to specialized units as well as providing weapons training and qualification to private security officers working within the City. The section also provides training and the use of the facility to local, regional, and federal agencies.

Sub-Program: Kansas City Police Crime Laboratory 2683

The Kansas City Police Crime Laboratory provides expert and professional recovery and examination of evidentiary materials to aid in the investigation of criminal offenses. State-of-the-art instrumentation and/or scientific techniques are utilized in the forensic disciplines of biology,

bloodstain pattern analysis, crime scene investigation, digital evidence, fire debris, firearms, friction ridge (fingerprints), impressions, trace evidence, and seized drugs. Expert testimony is provided to aid in the prosecution and defense of criminal defendants. Training of law enforcement and criminal justice personnel is also an important function.

DNA Section 2683

The DNA Section is responsible for locating and identifying biological material and determining the material's source. The Section locates and identifies cells and biological stains such as blood, semen, or saliva which are suitable for DNA testing. Bloodstain pattern analysis and associated scene response for bloodstain pattern analysis is performed in the DNA Section to determine how bloodstains were deposited. Determining who the biological material may have come from is done through the generation of a genetic profile which can be compared to a known sample from an individual such as a victim or suspect, or in cases with no known suspect, to the Combined DNA Indexing System (CODIS) in attempt to match the sample to a convicted offender or previously identified sample from laboratories across the country. The Section also assists in the identification of missing persons and unidentified remains through comparisons of family reference samples and the CODIS database.

Chemistry Section 2683

The primary focus of the Chemistry Section is the analysis of seized drugs. A wide variety of drugs are encountered with the majority of those being cocaine, methamphetamine, prescription pain medications (real and counterfeit), "Molly"/Ecstasy tablets, and marijuana. Fentanyl and variations of its derivatives/analogues are encountered regularly. Clandestine laboratories, like those used to manufacture methamphetamine and a variety of other drugs, may be processed. The Chemistry Section also conducts the analysis of fire debris samples from suspected arson scenes to identify accelerants like gasoline that may be present. Fire debris and unknown drug samples are typically subjected to Gas Chromatography/Mass Spectrometry (GC/MS) for analysis. When applicable, the Chemistry Section also utilizes hand-held Raman spectroscopy, low-power microscopy, and color tests.

Trace Evidence Section 2683

The Trace Evidence Section is responsible for locating, characterizing, and comparing trace materials such as hairs, fibers, paint, glass, tape, and lubricants. The Section also performs physical match examinations and gunshot residue analysis (GSR), which offer reconstructive information to the criminal justice system. A battery of tests and instruments are used to accomplish each of these tasks. The instruments and methods utilized include: stereomicroscopes, comparison microscopes, polarized light microscopes, alternate light sources, a microspectrophotometer (MSP), a glass refractive index measuring system (GRIM), a micro X-ray fluorescence spectrometer (micro-XRF), a Fourier transform infrared spectrometer (FTIR), gas chromatography mass spectrometers (GC/MS), a pyrolysis GC/MS, and a scanning electron microscope with an energy dispersive X-ray detector (SEM/EDS).

Latent Prints Section 2683

The Latent Print Section analyzes developed latent prints and also uses various chemical, physical, and photographic techniques to process items of evidence that cannot be routinely processed in the field. The examiners compare prints that are of value for identification to known prints of victims, eliminations, and/or suspects. If possible, unidentified prints are entered into the Missouri State Highway Patrol's Automated Fingerprint/Palm Print Identification Systems (AFIS/APIS), the Kansas Bureau of Identification (AFIS), and the FBI's Integrated AFIS (IAFIS) in attempts to identify these prints. The Latent Print Section is responsible for the analysis and comparison of impressions from footwear and tires. The Latent Print Section is also responsible for the real-time identification of subjects who are currently in custody, in

addition to, the identification of homicide, traffic fatality, suicide, and other victims of unintended death.

Digital Evidence Section 2683

The Digital Evidence Section is responsible for forensic image analysis of evidentiary imagery. In addition to frame-by-frame analysis of evidentiary videos, the Section assists detectives with the recovery, transcoding, and viewing of surveillance video. The Section has the ability to determine the frame rate at which a video was recorded, analyze the file structure, identify and explain potential artifacts, and calibrate the aspect ratio of a video, if necessary. Personnel have also been trained in image analysis and comparison of clothes, vehicles, and other items that may have individualizing characteristics. The Section also carries out video editing, time-line creation, highlighting, arrowing, multi-camera synchronization, and image clarification. The Section digitally processes evidentiary images to allow for comparison by other forensic examiners, and carries out complex post-production work related to crime scene laser scanning.

Firearms Section 2683

The Firearms Section is responsible for the test firing and examination of firearms and ammunition components. Ammunition components are those items such as bullets, cartridge cases, shot shells, wadding, and shot. The components are compared to each other to determine if they were fired in one or multiple firearms. Ammunition components are also compared to test fires from recovered firearms to determine if they were fired from the submitted firearm. If a firearm has an obliterated serial number, examiners can perform a serial number restoration in an attempt to restore the serial number. The Section also has the ability to measure the overall length and barrel length of a firearm to determine if it meets legal length requirements. Finally, the Section screens cartridge cases and shotshells for entry into a database that captures the individual characteristics or markings on evidence and test fired cartridge cases. This database is the National Integrated Ballistic Information Network (NIBIN) and allows examiners to link cases based on the firearm used that otherwise would not have been known to be linked. These types of links then provide timely investigative information for detectives to pursue.

Activity: Crime Scene Investigation Unit 2683

Crime Scene Investigation Section 2683

The Crime Scene Investigation Section is responsible for responding to crime scenes on a twenty-four hour basis. Each member is trained in the identification, collection, and preservation of evidence at crime scenes. Furthermore, the responding member documents the location, condition, and context of the evidence through diagrams, narrative reports, photography, and laser scanning. These skills are essential to admit evidence into court through testimony.

Activity: Property & Evidence Unit 2686

Property and Evidence Section 2686

The Property & Evidence Section has the responsibility of receiving, transporting, and storing all evidence, confiscated property, and unclaimed property recovered by members of the Department. The Section is charged with ensuring that evidentiary items recovered are stored and secured in such a manner that their chain of custody is maintained and are protected from damage and loss. Staff are charged with maintaining accountability of the items under its care, producing them in a timely manner upon request, and maintaining their chain-of-custody. Members of the Section are also responsible for releasing property to owners, attempting to locate owners of unclaimed property, asking other department elements if items may be

disposed, and for item disposal. The Property & Evidence Section operates and maintains a narcotics incinerator as a regional asset and provides narcotics destruction services to outside agencies.

**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
GENERAL FUND 100
PROGRAM SUMMARY**

Activity: Bureau Office
Human Resources Division, Training Division, Kansas City Police Crime Laboratory

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	91	91	90	90	90
Civilian Employees	98	98	98	99	100
Total FTE	189	189	188	189	190

SUMMARY					
Personal Services	13,977,491	14,673,677	15,387,834	15,650,685	15,650,685
Contractual Services	735,416	1,091,257	1,015,939	1,076,520	1,076,520
Commodities	317,337	535,000	349,530	503,000	503,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	15,030,244	16,299,934	16,753,303	17,230,205	17,230,205

DETAIL					
Personal Services (A):					
0110 Salaries	13,068,874	14,171,559	14,286,171	15,030,133	15,030,133
0112 Shift Pay	14,897	11,520	11,900	8,640	8,640
0220 Overtime	702,808	365,438	887,556	392,849	392,849
0345 Education Incentive	88,316	81,960	92,342	90,360	90,360
0346 Other Incentive Pay	6,278	3,000	6,739	6,000	6,000
0420 Holiday Pay	62,300	75,988	67,651	80,637	80,637
0430 Court Pay	9,914	5,688	8,241	4,266	4,266
0505 Unfunded Personal Services	0	(64,320)	0	0	0
0520 Clothing Allowance	24,104	22,844	27,234	37,800	37,800
Total	13,977,491	14,673,677	15,387,834	15,650,685	15,650,685

Contractual Services (B):					
1012 Consultant	0	20,000	0	0	0
1022 Laboratory Services	3,000	3,000	3,000	3,000	3,000
1026 Medical / Non Injury	43,096	100,000	69,120	100,000	100,000
1030 Professional Services	190,888	300,000	339,518	300,000	300,000
1036 Training	30,238	33,000	33,000	33,000	33,000
1205 Advertising Expense	6,847	12,000	9,475	12,000	12,000
1230 Freight	1,075	2,000	1,898	2,000	2,000
1510 Gas	1,997	3,000	2,992	3,000	3,000
1630 Repair of Oper. Equipment	424,084	531,257	490,598	530,520	530,520
1906 Contract Work	160	20,000	21,980	20,000	20,000
1912 Memberships	34,031	67,000	44,358	73,000	73,000
Total	735,416	1,091,257	1,015,939	1,076,520	1,076,520

Commodities (C):					
2110 Office Supplies	10,609	10,000	5,790	8,000	8,000
2115 Subscriptions	136	0	318	0	0
2320 Licenses Badges	8,486	5,000	2,080	5,000	5,000
2410 Lab / Medical Supplies	282,149	410,000	308,170	410,000	410,000
2505 Chemicals	15,957	110,000	33,172	80,000	80,000
Total	317,337	535,000	349,530	503,000	503,000

GRAND TOTAL	15,030,244	16,299,934	16,753,303	17,230,205	17,230,205
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**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
GENERAL FUND 100
BUDGET FOR ADMINISTRATION BUREAU OFFICE 1430**

Activity: Bureau Office

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	2	2	2
Civilian Employees	0	0	0	0	0
Total FTE	2	2	2	2	2

SUMMARY					
Personal Services	452,736	281,230	293,871	307,140	307,140
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	452,736	281,230	293,871	307,140	307,140

DETAIL					
Personal Services (A):					
0110 Salaries	436,247	275,796	261,887	300,000	300,000
0220 Overtime	10,696	2,734	28,385	2,940	2,940
0345 Education Incentive	3,508	1,500	1,800	1,800	1,800
0346 Other Incentive Pay	162	0	600	600	600
0520 Clothing Allowance	2,123	1,200	1,199	1,800	1,800
Total	452,736	281,230	293,871	307,140	307,140

SUMMARY OF POSITIONS

8310 Deputy Chief	1	1	1	1	1
8150 Sergeant	1	1	1	1	1
Total	2	2	2	2	2

**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
GENERAL FUND 100
BUDGET FOR HUMAN RESOURCES DIVISION 1460**

Activity: Human Resources Division
Employment Unit, Employee Benefits Unit, Wellness Section,
Polygraph Section, Personnel Records Section, Off Duty Employment

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	13	13	13	13	13
Civilian Employees	24	24	24	25	27
Total FTE	37	37	37	38	40

SUMMARY					
Personal Services	2,781,713	2,662,043	3,356,628	3,505,079	3,505,079
Contractual Services	240,991	452,000	440,093	432,000	432,000
Commodities	8,486	5,000	2,080	5,000	5,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,031,190	3,119,043	3,798,801	3,942,079	3,942,079

DETAIL					
Personal Services (A):					
0110 Salaries	2,636,486	2,584,487	3,163,269	3,413,749	3,413,749
0112 Shift Pay	886	1,440	0	0	0
0220 Overtime	120,088	54,539	162,623	58,630	58,630
0345 Education Incentive	17,446	15,900	21,036	20,400	20,400
0346 Other Incentive Pay	600	600	600	600	600
0420 Holiday Pay	142	4,429	522	0	0
0505 Unfunded Personal Services	0	(5,352)	0	0	0
0520 Clothing Allowance	6,065	6,000	8,578	11,700	11,700
Total	2,781,713	2,662,043	3,356,628	3,505,079	3,505,079

Contractual Services (B):					
1012 Consultant Services	0	20,000	0	0	0
1026 Medical Non-Injury	43,096	100,000	69,120	100,000	100,000
1030 Professional Services	190,888	300,000	339,518	300,000	300,000
1205 Advertising Expense	6,847	12,000	9,475	12,000	12,000
1906 Contract Work	160	20,000	21,980	20,000	20,000
Total	240,991	452,000	440,093	432,000	432,000

Commodities (C):					
2320 Licenses / Badges	8,486	5,000	2,080	5,000	5,000
Total	8,486	5,000	2,080	5,000	5,000

			SUMMARY OF POSITIONS		
8250 Major	1	1	1	1	1
8200 Captain	2	2	2	2	2
8150 Sergeant	2	2	2	2	2
8070 Detective	2	2	2	2	2
8060 Police Officer	6	6	6	6	6
1451 Manager, Human Resources	1	1	0	0	0
1501 Director, Human Resources	0	0	0	0	1
1341 Manager, Employee Relations	0	0	1	1	1
1640 Administrative Supervisor	3	3	3	3	3
2120 Human Resources Specialist III	3	3	3	3	3
2130 Human Resources Specialist IV	8	8	8	8	8
2140 Human Resources Specialist V	3	3	3	3	3
4230 Administrative Assistant III	1	1	1	1	1
4466 Background Investigator	2	2	2	2	2
6500 Polygraph Examiner	1	1	0	0	1
6510 Sr Polygraph Examiner	0	0	1	1	1
6623 Wellness Specialist	2	2	2	3	3
Total for this Organization Number	37	37	37	38	40

**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
GENERAL FUND 100
BUDGET FOR HUMAN RESOURCES DIVISION 1460**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
<u>CONTRACTUAL SERVICES</u>					
B 1026 Medical Non-Injury: This provides for medical expenses not related to line of duty injuries such as Return to Work Examinations, Annual/Mandatory Physicals, Lead Exposure, FAA, and Pre-employment Physicals					
B 1030 Professional Services: For professional services such as Promotional Processing, Written Examinations, Pre-employment Psychological Evaluations, Shooting / Critical Incident Debriefing, and Special Evaluations (fitness for duty / retirement)					
B 1205 Advertising Expense: This detail covers the expenses associated with media advertisements necessary in the employment of regular employees, reserve and auxiliary service officers.					
B 1906 Other Contract Work: Polygraph services and badge repairs.					
<u>COMMODITIES</u>					
C 2320 Licenses and Badges: Provides all badges and materials used for personnel identification cards.					

**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
GENERAL FUND 100
BUDGET FOR TRAINING DIVISION 1480**

Activity: Basic Training Unit, Advanced Training Unit
Firearms Training

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	27	27	27	27	27
Civilian Employees	5	5	5	5	5
Total FTE	32	32	32	32	32

SUMMARY					
Personal Services	3,048,772	2,860,491	3,397,433	3,226,950	3,226,950
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,048,772	2,860,491	3,397,433	3,226,950	3,226,950

DETAIL					
Personal Services (A):					
0110 Salaries	2,647,164	2,685,557	2,912,959	3,023,693	3,023,693
0112 Shift Pay	1,661	0	327	0	0
0220 Overtime	368,941	149,990	452,613	161,240	161,240
0345 Education Incentive	16,871	16,200	17,564	16,800	16,800
0346 Other Incentive Pay	500	0	0	0	0
0420 Holiday Pay	530	0	201	4,517	4,517
0430 Court Pay	243	0	83	0	0
0505 Unfunded Personal Services	0	(3,900)	0	0	0
0520 Clothing Allowance	12,862	12,644	13,686	20,700	20,700
Total	3,048,772	2,860,491	3,397,433	3,226,950	3,226,950

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	1	1	1	1	1
8150 Sergeant	5	5	5	5	5
8060 Police Officer	20	20	20	20	20
2210 Public Relations Specialist II	1	1	1	1	1
4230 Administrative Assistant III	2	2	2	2	2
6530 Senior Firearms Instructor	1	1	1	1	1
6540 Firearms Instructor	1	1	1	1	1
Total	32	32	32	32	32

**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
GENERAL FUND 100
BUDGET FOR ENTRANT OFFICER SALARIES 1482**

Activity: Entrant Officers Salary Expenses

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	44	44	44	44	44
Civilian Employees	0	0	0	0	0
Total FTE	44	44	44	44	44

SUMMARY					
Personal Services	1,599,307	2,749,457	1,973,196	1,969,328	1,969,328
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,599,307	2,749,457	1,973,196	1,969,328	1,969,328

DETAIL					
Personal Services (A):					
0110 Salaries	1,585,621	2,749,457	1,959,547	1,969,328	1,969,328
0112 Shift Pay	2,160	0	1,495	0	0
0220 Overtime	5,259	0	11,161	0	0
0345 Education Incentive	300	0	58	0	0
0346 Other Incentive Pay	46	0	600	0	0
0420 Holiday Pay	5,556	0	0	0	0
0520 Clothing Allowance	365	0	335	0	0
Total	1,599,307	2,749,457	1,973,196	1,969,328	1,969,328

SUMMARY OF POSITIONS

6800 Entrant L E Officer	44	44	44	44	44
Total	44	44	44	44	44

BUDGET FOR KANSAS CITY POLICE CRIME LABORATORY 2683

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	1	1	1
Civilian Employees	60	60	60	60	59
Total FTE	62	62	61	61	60

Personal Services	5,060,101	5,262,075	5,282,073	5,724,430	5,724,430
Contractual Services	494,425	639,257	575,846	644,520	644,520
Commodities	308,851	530,000	347,450	498,000	498,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	5,863,377	6,431,332	6,205,369	6,866,950	6,866,950

0110	Salaries	4,769,264	5,049,993	4,969,070	5,443,855	5,443,855
0112	Shift Pay	10,190	10,080	10,078	8,640	8,640
0220	Overtime	162,556	128,175	175,448	137,789	137,789
0345	Education Incentive	47,444	45,960	46,852	48,060	48,060
0346	Other Incentive Pay	4,470	2,400	4,939	4,800	4,800
0420	Holiday Pay	55,938	71,559	66,928	76,120	76,120
0430	Court Pay	9,570	5,688	8,158	4,266	4,266
0505	Unfunded Personal Services	0	(52,980)	0	0	0
0520	Clothing Allowance	669	1,200	600	900	900
	Total	5,060,101	5,262,075	5,282,073	5,724,430	5,724,430

1022	Laboratory Services	3,000	3,000	3,000	3,000	3,000
1036	Training, Certifications	30,238	33,000	33,000	33,000	33,000
1230	Freight	1,075	2,000	1,898	2,000	2,000
1510	Gas for Heating	1,997	3,000	2,992	3,000	3,000
1630	Repair Operating Equipment	424,084	531,257	490,598	530,520	530,520
1912	Dues and Memberships	34,031	67,000	44,358	73,000	73,000
	Total	494,425	639,257	575,846	644,520	644,520

2110	Office Supplies	10,609	10,000	5,790	8,000	8,000
2115	Subscriptions	136	0	318	0	0
2410	Lab / Medical Supplies	282,149	410,000	308,170	410,000	410,000
2505	Chemicals	15,957	110,000	33,172	80,000	80,000
	Total	<u>308,851</u>	<u>530,000</u>	<u>347,450</u>	<u>498,000</u>	<u>498,000</u>

8200	Captain	1	1	0	0	0
8150	Sergeant	1	1	1	1	1
1141	Manager, Crime Scene Investigation Unit	1	1	1	1	1
1250	Manager, Quality Assurance	1	1	1	1	1
1300	Director, Reg Criminal Div	1	1	1	1	1
1630	Supervisor III	3	3	4	4	4
3400	Local Systems Administrator	1	1	1	1	1
4240	Administrative Assistant IV	1	1	1	1	1
6250	Inventory Specialist I	1	1	1	1	1
6260	Inventory Specialist II	2	2	2	2	2
6300	Forensic Specialist I	2	2	3	3	3
6330	Forensic Specialist II	13	13	12	12	12
6340	Asst Supv Tech Lead	6	6	6	6	6
6350	Forensic Specialist III	10	10	10	10	10
6353	Sr. Crime Scene Analyst	1	1	1	1	1
6370	Forensic Specialist IV	10	10	9	9	8
6390	Assistant Supervisor DNA	1	1	1	1	1
6400	Supervisor, Chief Criminalist	6	6	6	6	6
Total for this Organization Number		62	62	61	61	60

**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
GENERAL FUND 100
BUDGET FOR KANSAS CITY POLICE CRIME LABORATORY 2683**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
Positions funded by COMBAT (fund 234)					
6350 Forensic Specialist II/III/IV	3	3	3	3	3
Positions funded by police revenues (fund 239)					
6350 Forensic Specialist III/IV (org 2683)	1	1	1	1	1
6350 Forensic Specialist III/IV (org 2840-44)	2	2	2	2	2
6350 Forensic Specialist II/III/IV (org 3015-19)	6	6	6	6	6
Crime Lab Total	74	74	73	73	72

CONTRACTUAL SERVICES

B 1022	Laboratory Services: Analysis dealing with poisons, drug use, DNA, date rape drug screening, gunshot residue, DUI blood testing, AIDS testing, etc.				
B 1036	Certifications: Staff certifications required to provide expert witness testimony in criminal trials.				
B 1510	Gas for Heating: Incinerator				
B 1630	Repairs/Operating Equipment: This detail provides for the cost of annual certifications, maintenance agreements, and repairs to Crime Lab equipment.				
	<u>Crime Lab Management:</u>				
	Comp Solutions - Forensic Advantage mtrnc	67,000		67,000	67,000
	Ideagen	20,000		16,175	16,175
	C&C Group- Traka Key Management	2,200		1,100	1,100
	Currency Counter	1,000		1,075	1,075
	<u>Chemistry Section:</u>				
	Six Gas Chromatographs	60,000		65,000	65,000
	Five TruNarc Narcotics Analyzers	10,000		20,000	20,000
	FTIR Service Contract	5,000		5,000	5,000
	Balance Calibration	3,750		3,750	3,750
	Weight Calibration	3,250		3,750	3,750
	Fume Hood Calibration	3,500		3,500	3,500
	Air Handler System	4,000		0	0
	Lab Gas Generators	12,500		0	0
	Mechanical Systems	17,000		17,000	17,000
	Incinerator Maintenance/Emissions	1,300		2,100	2,100
	THC Quantitation & Designer DFSA Drug Testing	3,000		3,000	3,000
	<u>Crime Scene Investigation Unit:</u>				
	Leica Service Contracts	14,000		19,820	19,820
	Measuring Device Calibrations	1,930		2,567	2,567
	<u>DNA Section:</u>				
	Quant Studio Instruments	8,195		8,195	8,195
	PCR (Prism) 3500 Instrument	14,355		15,700	15,700
	Two EZ1-XL	15,000		15,000	15,000
	Hamilton Starlet ID	30,000		30,000	30,000
	STRmix Annual Maintenance	26,000		26,000	26,000
	Evoqua Water System	8,500		8,000	8,000
	Nuance Dragon Software	600		600	600
	<u>Firearms Section:</u>				
	Eight Comparison Microscopes (Two from Trace)	11,300		15,770	15,770
	Brass Trax Maint	27,048		27,864	27,864
	Range Cleaning & Maintenance	13,349		13,350	13,350
	<u>Forensic Photography Section:</u>				
	DVR Examiner Service Contract	5,500		5,500	5,500
	Amped FIVE Licenses	8,975		3,150	3,150
	<u>Latent Print</u>				
	AFIS	39,000		35,409	35,409
	LiveScan	37,000		36,160	36,160
	<u>Trace Evidence Section:</u>				
	Perkin FTIR bench and microscope	19,200		20,475	20,475
	Oxford EDS	17,000		17,100	17,100
	JEOL SEM service and preventative maintenance	18,000		18,150	18,150
	Repairs to other instruments	2,805		3,260	3,260
	Amount shown above	531,257		530,520	530,520
B 1912	Dues and Memberships: Lab certification every 4 years				

COMMODITIES

C 2410	Lab/Medical Supplies: This detail provides for various supplies used by the Crime Lab, including film, slide boxes, photographic equipment, evidence tape, labels, etc.
C 2505	Chemicals: This detail provides for chemicals including DNA kits and DNA probes

**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
GENERAL FUND 100
BUDGET FOR PROPERTY AND EVIDENCE UNIT 2686**

Activity: Property & Evidence Unit

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	3	3	3
Civilian Employees	9	9	9	9	9
Total FTE	12	12	12	12	12

SUMMARY					
Personal Services	1,034,862	858,381	1,084,633	917,758	917,758
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,034,862	858,381	1,084,633	917,758	917,758

DETAIL					
Personal Services (A):					
0110 Salaries	994,092	826,269	1,019,439	879,508	879,508
0220 Overtime	35,268	30,000	57,326	32,250	32,250
0345 Education Incentive	2,747	2,400	5,032	3,300	3,300
0346 Other Incentive Pay	500	0	0	0	0
0420 Holiday Pay	134	0	0	0	0
0430 Court Pay	101	0	0	0	0
0505 Unfunded Personal Services	0	(2,088)	0	0	0
0520 Clothing Allowance	2,020	1,800	2,836	2,700	2,700
Total	1,034,862	858,381	1,084,633	917,758	917,758

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	1
8150 Sergeant	2	2	2	2	2
6250 Inventory Specialist I	9	9	9	9	9
Total	12	12	12	12	12

GENERAL FUND PATROL

BUREAU OFFICE

EXECUTIVE OFFICER

EVENTS AND SPECIAL PROJECTS DIVISION

DETENTION SERVICES

KCI AIRPORT OPERATIONS DIVISION

COMMUNITY ENGAGEMENT DIVISION

COMMUNITY SERVICES UNIT

YOUTH AND SOCIAL SERVICES UNIT

CENTRAL PATROL DIVISION

METRO PATROL DIVISION

EAST PATROL DIVISION

SOUTH PATROL DIVISION

NORTH PATROL DIVISION

SHOAL CREEK PATROL DIVISION

TRAFFIC DIVISION

TRAFFIC ENFORCEMENT UNIT

TRAFFIC INVESTIGATIONS UNIT

SPECIAL OPERATIONS DIVISION

TACTICAL RESPONSE UNIT

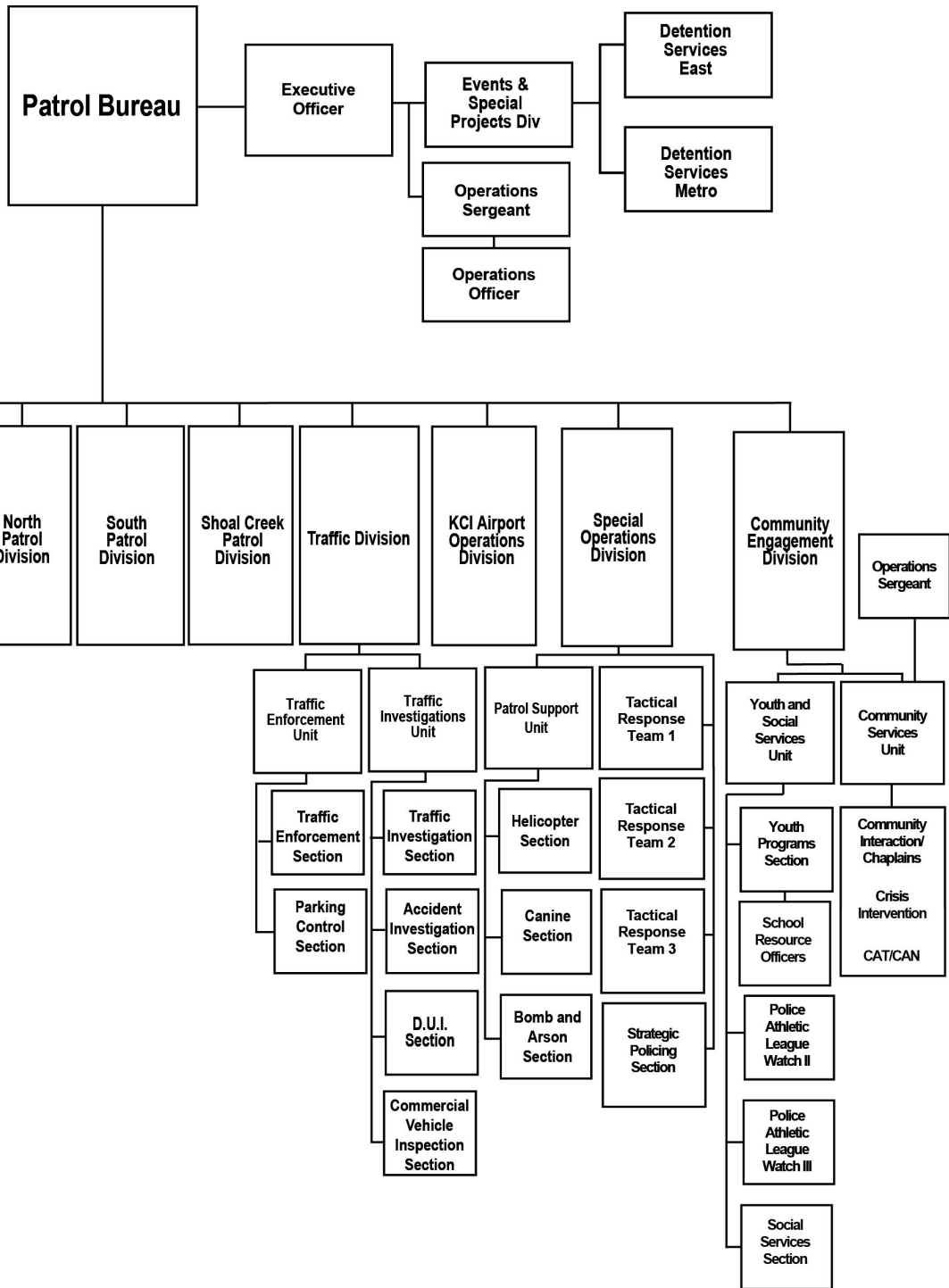
STRATEGIC POLICING SECTION

PATROL SUPPORT UNIT

CANINE SECTION

HELICOPTER SECTION

BOMB AND ARSON SECTION



**DEPARTMENT OF POLICE
PATROL
ACTIVITY DESCRIPTION**

The following is based on the Department's organizational chart. For Priority Based Budgeting purposes Programs are placed under Management and Sub-Programs are considered the Program. For Priority Based Budgeting purposes the Activity under this Bureau's Program (Events and Special Projects Division) is considered a Program.

Program: Patrol Bureau 2510

The Patrol Bureau is comprised of ten Divisions: the KCI Airport Operations Division, Community Engagement Division, six geographically based patrol Divisions, the Traffic Division, and the Special Operations Division. Bureau resources are directed toward uniformed patrol functions, the most critical of which is the response to 9-1-1 emergency calls for service. The Bureau also provides for tactical response to critical incidents, traffic enforcement and control, and directed patrol activities.

By combining traditional policing methods with community oriented policing strategies, the members of the Patrol Bureau are committed to forming partnerships with the community to solve problems and enhance the quality of life in Kansas City neighborhoods.

Activity: Events and Special Projects Division 2589

The Events and Special Projects Division plans, organizes, and executes a wide range of events and special projects within the police department. This role works closely with various units to develop and implement comprehensive security plans as well as perform risk assessments, conduct evaluations for success and areas for improvement. This unit works with internal and external stakeholders, manages logistics, and oversees the implementation of security measures to ensure safe and successful events.

Detention Services 2589

Detention Services is responsible for the coordination of detention operations between the Police Department, Detention Center and the Municipal Court. Individual Patrol Divisions provide temporary detention of individuals arrested for violations of City ordinances, state, and federal statute violations.

Sub-Program: Community Engagement Division

Activities: Division Office, Community Engagement Division

The mission of the Community Engagement Division (CED) is to intentionally galvanize our community outreach to create and bolster consistent efforts, messaging, relationship building and sustainment. The vision of the Community Engagement Division is to establish a consistent, assured working relationship between the members of our police department and the members of our community, encouraging a collaboration of growth and trust.

Within the various sections of CED services and support are provided to youth and schools, businesses, faith based organizations and residential households. The CED collaborates with various divisions across the department ensuring consistent service and building a strong connection with our community.

Activity: Community Services Unit 2513

The Community Services Unit is comprised of the Community Interaction Officers (CIO), Community Policing Action Team (CAT)/Community Action Network (CAN) Officers, Crisis Intervention Team (CIT) and the department's LGBTQIA+ Liaison Officer/Diversity Officer.

CIOs play a vital role in building trust between the police and community. They accomplish this through various means of attending neighborhood association meetings and events as well as putting on training for Block Watch and other safety presentations for our city's neighborhoods, schools and churches. These officers also conduct security surveys for residential and business owners to educate the owner about crime prevention and ultimately establish a sense of empowerment and confidence to protect themselves and their property. CIOs are also tasked with acting as a liaison between the Department and owners/management of residential rental properties to assist in addressing crime on these properties to increase the safety of the renters.

Community Interaction Section (CAT) Officers – These officers are assigned to work within a designated sector within Central Patrol Division and East Patrol Division at Community Action Network (CAN) Centers within those Division boundaries. The CAN officers are involved in traditional police work and also serve as first-line partners that link the community and the Division.

Crisis Intervention Team (CIT) - These positions foster a community partnership working with behavioral health services, individuals with behavioral health diagnoses and/or those in crisis, and their family members. CIT is responsible for working with community partners to enhance the services provided to individuals in need and their family members.

LGBTQIA+ Liaison officer is committed to establishing, providing and maintaining a direct channel of communication to address and resolve matters pertaining to the LGBTQ+ community as well as internally with the Department's LGBTQ+ members.

Activity: Youth and Social Services Unit 2513

The Youth and Social Services Unit is comprised of members assigned to DARE, School Resource Officers (SRO), Police Athletic League (PAL) and Social Service Specialists.

The Youth Programs Section is funded by the General Fund and Police Drug Enforcement Fund. The mission of the section is to provide evidence-based prevention programs such as DARE (Drug Abuse Resistance Education) and GREAT (Gang Resistance Education and Training) to Kansas City students. These programs provide students with information and skills that permit them to make positive decisions and avoid negative influences, allowing them to focus on their strengths and potential. The section works to inspire good decision making and to prevent students from becoming involved in violent behavior, drug and alcohol use, and gang participation. Additionally, the section establishes positive relationships between students and law enforcement, teachers, parents, and other community leaders.

The prevention programs are taught in various public and non-public schools within the school districts of Kansas City, North Kansas City, Park Hill, Center, Hickman Mills, and Platte County. Approximately 5,000 students receive prevention programs and services each year.

Officers assigned as an SRO provide a security presence and improve the image of the law enforcement officers in the eyes of the students and the community.

Police Athletic League (PAL) Section personnel are responsible for providing activities for youth that offers them the opportunity to interact with police officers and create positive

relationships. This is accomplished through designing programs and building key components in the areas of physical activity, homework assistance and academic enrichment, character development, and arts and cultural activities.

The Police Athletic League of Kansas City is a crime prevention program that provides a safe and supervised environment for youths ages 8-18 to come and participate in a wide range of activities. The program offers youth the opportunity to interact with police officers and create positive relationships by participating in educational, cultural, character development, and sports programs. All programs and activities are designed to instill values of integrity, responsibility, self-motivation and teamwork; with the result of improving the quality of life for at-risk youth and reducing juvenile crime and victimization throughout the entire City.

A separate 501(c)(3) corporation supports the PAL program by providing for facility and other operational needs.

Social Service Specialists positively impacts community relationships with law enforcement by creating a foundation of trust and transparency while helping uplift citizens in the City's most challenged communities. The Social Service Specialists focuses exclusively on providing community outreach, support, and social service referrals. The Social Service Specialists are a resource to all Department's officers.

Sub-Program: Central Patrol Division

Activities: Division Office, Central Patrol 2520

Central Patrol Division (CPD) encompasses about 15.4 square miles and has a permanent population of nearly 62,000 residents. This population increases to approximately 100,000 to 120,000 each weekday due to numerous businesses and places of interest located within the Division's boundaries. CPD is bounded by the Missouri river on the north, 47th Street/Ward Parkway on the south, State Line on the west, and Wabash on the east.

There are thirty-seven neighborhood groups, twenty business associations, and five community improvement districts in Central Patrol. There is an abundance of retail and entertainment venues in Central Patrol, including:

- The Country Club Plaza
- Crossroads Art District
- Crown Center
- Kauffman Center for the Performing Arts
- Power & Light District
- River Market
- T-Mobile Center/College Basketball Experience
- Westport
- 18th and Vine
- CPKC Stadium

Other points of interest include:

- Bartle Hall
- Municipal Auditorium
- Hy-Vee Arena/American Royal Complex
- Liberty Memorial/National World War I Museum
- Nelson Art Museum
- Union Station

CPD officers have established solid relationships with its citizens and neighborhood groups. Members of various ranks attend community meetings each month to deliver crime

updates and receive information about crime in the community. CPD has two full-time Community Interaction Officers (CIO's) that work primarily days and evening hours. These Community Engagement Division CIO's offer Block Watch training, safety presentations, and security surveys for residents and business owners to educate them about crime prevention and ultimately establish a sense of empowerment and confidence to protect themselves and their property.

There are numerous problem-solving partnerships in place at CPD to address a variety of crime and disorder issues. For example, the Downtown Community Task Force is a group of social service agencies, faith-based organizations, the Mayor's office, mental health providers, and area businesses to deal with the Division's homeless population. Officers have developed a close relationship with our KCMO Public Works Department. Since the beginning of 2020, CIO's have utilized tools available to them in order to help Public Works identify and cite numerous illegal dumpers throughout KCMO. CPD's assistance in this effort includes offences in all 6 Divisions. Officers also work directly with Kansas City's 311 system (myKCMO) to address appropriate quality of life issues reported by the community.

Additionally, CPD has partnered with the Central Industrial District and the West Bottoms Business Association (CIDA/West Bottoms Initiative) since 2008 to address and reduce crime and disorder. Since starting this initiative, all categories of crime have experienced a reduction.

Beyond sworn personnel, CPD has a full-time dedicated crime analyst who reviews and analyzes crime and calls for service data. In addition to duties for CPD's members, the analyst also creates a Daily Crime Report that is shared with all members of the Division and is used to guide enforcement efforts based on crime data and emerging patterns. The Kansas City, Missouri Police Department has also partnered with the city to make crime reports available through <https://cityprotect.com/>.

Although the majority of CPD's sworn police officers work in patrol sectors (i.e., 911 response) the Division also contains Community Engagement Division CAT/CAN officers.

CPD has a Community Engagement Division Social Service Specialist assigned to CPD who positively impacts community relationships with law enforcement by creating a foundation of trust and transparency while helping uplift citizens in the City's most challenged communities. The Social Service Specialist focuses exclusively on providing community outreach, support, and social service referrals.

Sub-Program: Metro Patrol Division

Activities: Division Office, Metro Patrol 2530

Metro Patrol Division encompasses about 35 square miles and is home to approximately 90,000 residents. The boundaries of Metro Patrol Division are 47th Street/Emanuel Cleaver Blvd/Blue Parkway on the north, State Line Road on the west, Blue Ridge Boulevard on the east, and 87th/95th Street on the south. Areas of interest located within the Division are the Kansas City Zoo, Swope Park, University of Missouri at Kansas City, Rockhurst University, Ward Parkway and Landing Shopping centers, MRI Global, Stowers Institute, Kauffman Foundation, and the Brush Creek Revitalization Project.

The emphasis on community-oriented problem solving is reinforced daily through contact with business and home associations, and more than 500 neighborhood and block watch groups. Officers work with these organizations on such topics as home security, personal safety, shoplifting, drug and gang problems, school presentations, and developing relationships that promote a sense of cohesiveness in the community. Community policing within Metro Patrol Division is the responsibility of every Division member.

Metro Patrol officers are also heavily involved in community policing and work with citizens, neighborhood leaders, and various agencies to solve crime and quality of life issues within the Metro Patrol Division. Through a variety of approaches, members and the community are exposed to community oriented problem solving techniques with the ultimate goal being to provide police service in consultation and collaboration with the community whenever possible. Partnerships with neighborhoods, governmental agencies, schools, and businesses continue to grow and evolve with community incentives such as the Community Police Action Cooperative (CPAC) that have played a large part in improving the quality of life of many people who live and work in south central Kansas City.

Sub-Program: East Patrol Division

Activities: Division Office, East Patrol 2540

East Patrol Division station is located at 2640 Prospect Avenue. The Division's boundaries are roughly the Missouri River on the north, Blue Parkway and Sni-A-Bar Road on the south, Wabash Avenue on the west, and the city limits of Independence, Missouri on the east. The Division also includes an unattached area bordered roughly by E. US 40 Highway on the north, E. 75th Street on the south, Woodson Road on the west, and Lee's Summit Road to the east. The total land area encompasses approximately 45.5 square miles. There are several municipalities and jurisdictions located adjacent to East Patrol Division, which allows for interaction and cooperation with adjoining law enforcement agencies.

Residents of East Patrol Division are racially, ethnically, and economically diverse. The full-time resident population is estimated to be approximately 94,000 people. Daily commuters more than double the Division's daytime population, as many businesses, major parks, and large venues are located within the Division's boundaries. Businesses range from small family-owned companies to large enterprises such as the U.S. Post Office Headquarters building at 1700 Cleveland Avenue. East Patrol Division is home to three major parks including Riverfront Park, Kessler Park, and Blue Valley Park which regularly attract visitors. The Truman Sports Complex is also located within the Division's boundaries. Both Kauffman Stadium and Arrowhead Stadium can increase the Division's population by as many as 80,000 people on game days and other special events.

East Patrol Division is comprised of single-family homes, apartment complexes, and multi-family structures. Located within East Patrol Division is the Historic Northeast area. The tremendous growth of this area, along with the easy access to Interstates 70 and 435, has contributed to traffic and crime related problems within East Patrol Division. However, innovative community-oriented policing tactics have been successful in maintaining high quality of police service for not only this area, but for all areas within the Division. Dedicated Division personnel have cultivated close working relationships with many neighborhood groups and community organizations throughout the Division. Approximately 120 groups and organizations work together with East Patrol Division officers to deter crime and assist in maintaining a high quality of life. These organized groups are continuing to form, both in the more established neighborhoods and the newly developing areas.

The Kansas City Missouri Police Department's primary duty is to protect life and property of the people they serve. In addition to responding to 9-1-1 calls for service, East Patrol Division works with the community to develop and implement crime prevention/reduction strategies. East Patrol Division is dedicated to intelligence-led policing and the focused deterrence model of crime prevention and enforcement. Crime information is shared during weekly meetings to identify criminals and to direct our efforts where criminal activity is occurring or is likely to occur. Patrol field personnel play an active role in reducing crime and improving quality of life for the city's residents and visitors. East Patrol Division works with the community to reduce fear and disorder to enhance the overall feeling of safety and security with neighborhoods throughout the Division. These duties are accomplished through proactive patrol, problem solving efforts, the arrest of offenders, and the enforcement of traffic ordinances.

Sub-Program: South Patrol Division**Activities:** Division Office, South Patrol 2550

South Patrol Division is home to approximately 65,000 residents of diverse ethnic, cultural, and economic backgrounds. It encompasses approximately 63 square miles of urban, suburban, and rural properties. It is the third largest patrol Division in geographical size and population. It is bordered by 87th Street and Bannister Road on the north, the Cass County line on the south, State Line Road to the west, and Lee's Summit on the east. The South Patrol Division is located at the Police Campus at 9701 Marion Park Drive. The location provides convenient access to Bannister Road, I-435, and 71 Highway. Sworn law enforcement officers and professional staff provide services to large residential areas, 32 city parks, 2 large county parks, and many commercial areas. Several major employers are located in South Patrol Division including: St. Joseph Hospital, Truman Medical Center Lakewood Hospital, the Honeywell Federal Manufacturing and Technology Plant, the Ford/Mazda Inter-modal Rail Hub at Richards Gebaur, and Oracle (previously Cerner Corporation) campus that includes two facilities. Six school districts as well as the Crittenton and Ozanam juvenile residential treatment facilities are located within the Division.

Responding to calls for service and community policing are integral functions of this division. Personnel work closely with community leaders, neighborhood associations, and businesses to identify and solve problems. Interaction with over 100 neighborhood associations and numerous business groups and block watch programs has been instrumental in reducing crime and improving the quality of life for residents.

South Patrol Division community policing efforts address a host of quality of life issues while reducing crime. Members share information, act on law-enforcement matters, and act on non-law-enforcement matters through community partnerships. Patrol officers and supervisors work closely with the Community Engagement Division to thoroughly address problems in the community.

South Patrol Division hosts community events at the South Patrol campus and in the community. Previous successful events include Blood Drives, Coffee and Snow Cones with Cops, Christmas toy and blanket drives, Trunk or Treat events and the SPD Summer Movie Series, which has run since 2019.

South Patrol Division strives to provide excellent customer service, proactively identify crime patterns, and quickly and efficiently address crime.

Sub-Program: North Patrol Division**Activities:** Division Office, North Patrol 2560

North Patrol Division is responsible for providing public safety services to citizens living, working, and visiting north of the river. Geographically, North Patrol Division covers about 85 square miles, which is 27% of the landmass within Kansas City's corporate limits. Division boundaries are roughly M-92 highway to the north, North Oak to the east, Missouri River to the south, and the City limits to the west.

North Patrol Division includes both of the City's airports. KCI is located at I-29 and 291 Highway, and handles in excess of eleven million (11,000,000) passengers each year. The other is Charles Wheeler Downtown Airport. The Division is home to numerous large shopping, entertainment, and dining destinations: Tiffany Springs Market Center, The Shops at Boardwalk, Barrywoods/AMC, The Village at Burlington Creek, Briarcliff Village, Zona Rosa, Creekwood Commons and Metro North Crossing.

North Patrol Division is currently one of the fastest growing areas in the City. The population is currently estimated over 80,000. Business, residential, and entertainment developments are growing rapidly along the I-29 corridor from 64th Street north to KCI, and North Oak and Barry Road revitalization. This growth should continue with the continuous new residential and multifamily construction. The increase in population, easy access to interstates and highways contributes increased calls for service and crime related problems. North Patrol continues to engage in innovative community oriented policing tactics to include working alongside the Community Engagement Division to engage the community and be service orientated. The Division is able to deploy officers trained in the use of ATV's to patrol areas that might not otherwise be easily accessed. The holistic approach have been successful in maintaining a high quality of police service and problem solving that includes resources beyond just law enforcement in problem solving. Division personnel have initiated a close working relationship with many community organizations and partnered with the educational organizations (schools of all ages, to include colleges) within North Patrol. North Patrol communicates with the Platte County Sheriff's Department and other adjacent law enforcement agencies to address crime patterns and problems that cross jurisdictions.

Northland Neighborhoods Inc., The Northland Regional Chamber of Commerce, The Clay County Economic Council, The Platte County Economic Council and the Northland Community Alliance have been highly successful in developing partnerships and linking neighborhoods, businesses, City, and police services together. Approximately 168 neighborhood groups work with North Patrol Division officers to deter crime and assist in maintaining a high quality of life. Neighborhood groups include organized block watches, neighborhood associations, and home associations. These organized groups are continuing to form both in the more established neighborhoods and newly developing areas.

Sub-Program: Shoal Creek Patrol Division

Activities: Division Office, Shoal Creek Patrol 2570

Shoal Creek Patrol Division encompasses about 75 square miles with an estimated population of over 100,000. The population within the boundaries has increased approximately 22% since it became operational in 2006. The borders of the Division are M-92 Highway to the north, North Oak Trafficway to the west, Interstate 35 to the east, and the Missouri River to the south, representing approximately 24% of the City's land area. There are ten municipalities or jurisdictions that surround Shoal Creek. This creates a very unique opportunity for the men and women of the Division to interact and work with adjoining agencies.

The Shoal Creek Patrol Division continues to change rapidly as the rural area gives way to expanding residential communities and business and industry growth. Numerous city and county parks, including the Hodge Park Complex, Pleasant Valley Complex, and the Western Missouri Soccer Complex are located within the Division. Shoal Creek Patrol Division also has several key points of interest for tourism such as Worlds of Fun, Oceans of Fun, and Ameristar Casino that attract more than 13.2 million visitors annually. The Hunt Midwest SubTropolis, the world's largest underground storage facility, is also located in the Shoal Creek Patrol Division. The I-35 and Highway 152 corridors contain one of the largest retail and dining areas in the northland.

The growth of the northland area has caused corresponding traffic congestion and crime related problems. An example of this is at I-35 and Highway 152 which includes retail development, restaurants, and residential expansion into the surrounding area. These challenges have required both traditional and innovative community oriented policing tactics by officers assigned to the Shoal Creek Patrol Division. Although not dedicated full time, Shoal Creek Patrol Division has three ATV's and two UTV's which can be staffed by trained officers as dictated by any specific need that arises. Through a close cooperative relationship with Kansas City Parks and Recreation, the Division has the ability to respond with ATVs to concerns or criminal activity at parks or rural areas within Division boundaries. The Community Engagement

Division has one Community Interaction Officer and a social worker assigned to Shoal Creek Patrol Division, who have initiated close working relationships with many community organizations. These organizations include, but are not limited to: Clay County Economic Development Council, Northland Neighborhoods, Inc., Northland Community Alliance, Northland Chamber of Commerce, Tri-County Mental Health, the Metropolitan Community Colleges, and both the North Kansas City and Liberty School Districts.

Shoal Creek Patrol Division has four high schools within its boundaries: Oak Park, Winnetonka, St. Pius, and Staley. While the Clay County Sheriff's Office provides deputies as SROs at the public high schools, Shoal Creek Patrol Division officers have a close working relationship with Clay County Deputies, and they work together to provide protection and safety for our schools, as needed. With the assistance of Division staff, organized neighborhood groups are continuing to form both in established neighborhoods and developing areas. This includes over 100 neighborhood groups (organized block watches, neighborhood and homes associations) which have already been established to assist with deterring crime and maintaining a high quality of life.

Sub-Program: Traffic Division 2580

The Traffic Division provides support to other Department elements in a variety of highly specialized areas. It is comprised of the Traffic Enforcement Unit and Traffic Investigation Unit. These units work closely with the other Patrol Bureau elements to address traffic and crime problems. The Division works with elements of the City to permit parades pursuant to Section 70-263 of the City Code of Ordinances and plays a major role in coordinating special events and dignitary visits. The Traffic Division also assists other Division commanders with critical incident management.

Activity: Traffic Enforcement Unit 2580

Traffic Enforcement Section 2580

The Traffic Enforcement Section's primary goal is to respond to traffic accident calls for service and complete corresponding reports. The Section also attempts to focus on increasing driver safety through targeted traffic enforcement and by providing point control around areas of traffic congestion. The Section is responsible for enforcement of the City's Uniform Traffic Code and providing traffic control during critical incidents, special events, and any other incident that may impede normal traffic flow throughout the City.

Parking Control Section 2581

Parking Control squads, which are made up of civilian parking control officers, enforce parking ordinances throughout the City with emphasis on neighborhood disorder issues and violations in the downtown business corridor. Parking Control officers are also tasked with providing traffic control for city special events as well as parades, races and marches.

Downtown Parking Control 2582

Downtown Parking Control provides parking enforcement in the downtown corridor.

Activity: Traffic Investigation Unit 2580

Traffic Investigation Section 2580

The Traffic Investigation Section is responsible for follow-up investigations of fatal and serious injury crashes as well as the preparation and submission of those cases to the county prosecutor for filing of state charges. The Traffic Investigation Section is also responsible for

submitting state cases on driving under the influence, driving while revoked, and felony eluding charges. Additional responsibilities include follow-up investigation of hit and run crashes and investigating those involved in street racer / sideshow events.

Accident Investigation Section 2580

The Accident Investigation Section (AIS) is responsible for the thorough investigation of vehicular crashes, with special emphasis on those cases resulting in death or serious injury. AIS officers also respond to most police-involved collisions that result in physical injury. AIS officers receive specialized training that allows them to complete detailed reconstructions of major vehicular collisions in order to determine causes and examine the appropriateness of criminal charges. AIS officers also provide training in crash investigation at the Department's Training Academy, and serve as subject matter experts for the Office of General Counsel. Additionally, several members are trained in drone mapping technology who, along with utilizing for their own vehicular scenes, provide this specialized service to other units which include, but are not limited to, our Crime Scene Investigation Unit on large crime scenes or mass casualty events, our Bomb and Arson Unit, and area agencies with complex or high-profile crime scenes who need assistance.

DUI Section 2580

The Driving Under the Influence (DUI) Section is responsible for citywide enforcement of impaired driving offenses. In addition to self-initiated enforcement, the DUI Section responds to calls from patrol officers who have stopped impaired drivers and conduct processing of those individuals. This allows the patrol officer to return to service more quickly and handle other duties. The DUI Section also administers the Department's Drug Recognition Evaluation (DRE) program, is responsible for maintaining the department member's Type III permits, and is also responsible for the maintenance and monthly certification of all Department breath analysis instruments. The DUI Section additionally conducts numerous wolf pack saturation patrols throughout the year under the Impaired Driving Grant and youth alcohol enforcement and education events under the Youth Alcohol Grant.

Commercial Vehicle Enforcement Section (Grant Funded)

Costs to operate the Commercial Vehicle Enforcement Section (CVES) are partially funded with grant funds and budgeted in the Police Grants Fund 239. CVES is responsible for the inspection of commercial vehicles (trucks and buses) and drivers for compliance with city, state, and federal motor carrier safety regulations, as well as for any specialized enforcement resulting from those inspections. CVES officers also specifically inspect hazardous material shipments, including cargo tanks, for compliance with regulations and enforce commercial vehicle compliance with bridge weight limits throughout the city. When requested, members respond to fatality, serious injury, or extensive property damage vehicular crashes involving commercial vehicles. CVES officers' conduct educational safety programs with industry and citizen groups, as well as First Responder Hazardous Material Awareness training for entrant officers at the KCPD Academy.

Sub-Program: Special Operations Division 2590

Activities: Division Office, Tactical Response Teams 2590

The primary responsibility of the Special Operations Division is to train for, and respond to, Operation 100's. An Operation 100 is an incident involving sniper attacks, armed and barricaded persons, or hostage situations. The Division is comprised of the Division office, three tactical teams and Patrol Support Unit, all of which have city-wide responsibilities.

Additional responsibilities include serving as a support mechanism for virtually all Department elements. The Division is able to provide a concentrated response to specific

crimes and unlawful acts in any given location within the community. Tactical response teams are also utilized to handle the staffing needs for special events, crowd control, riots, protests, demonstrations, dignitary protection, fugitive apprehension, covert operations, preventive patrol, search warrant execution, color guard, honor guard, and firing detail for funerals of active and retired Department members. Tactical response teams are also the primary law enforcement responders for critical incidents involving weapons of mass destruction that occur in the Kansas City metropolitan area.

Strategic Policing Section 2590

The primary objective of the Strategic Policing Section's (SPS) is to support the overall KCPD Crime Plan through Focused Deterrence strategies toward the prevention, intervention, and reduction of violent crimes and apprehension of violent offenders.

Activity: Patrol Support Unit 2591

The Patrol Support Unit provides support to the six patrol Division stations in the prevention of crime and the apprehension and prosecution of offenders. The specialized services of the Canine Section, Helicopter Section and Bomb and Arson Section are deployed in response to calls for service, as well as self-initiated target area patrol, with an emphasis on patrolling areas of high crime and where pattern offenders are most active. The unit also provides support to a variety of other public safety efforts, which include, but are not limited to, dignitary protection, mutual aid responses to other jurisdictions, traffic enforcement, intelligence gathering, crowd control, evidence detection, disaster control, search and rescue, and general security.

Canine Section 2591

The Canine Section utilizes specially trained dogs to provide detection services for many situations including, but not limited to, pursuing fleeing suspects, article searches, narcotics, bomb detection sweeps in response to threats, as well as advanced sweeps for events and dignitary visits. The Canine Section also plays a key role in responding to calls for service with an emphasis on providing patrol in high crime areas where pattern offenders are the most active.

Helicopter Section 2593

The Helicopter Section is responsible for providing support to other Department elements through airborne observations. The pilot/observer teams are used in patrol, aerial surveillance, vehicle and foot pursuits, emergency and disaster management, tactical operations, search and rescue, traffic enforcement, intelligence gathering and dignitary visits. The Helicopter Section is a regional asset and is often called on to assist outside agencies with the above mentioned responsibilities according to standing mutual aid agreements.

Bomb & Arson Section 2594

The Bomb & Arson Section specializes in investigating bombings, bomb threats, recovery/disposal of explosives, and arsons, which include the investigation of fires of a suspicious nature.

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
PROGRAM SUMMARY**

Activity: Bureau Office, Community Engagement Division, Central Patrol Division, Metro Patrol Division, East Patrol Division
South Patrol Division, North Patrol Division, Shoal Creek Patrol Division
Traffic Division, Special Operations Division, Patrol Support Unit, and Events and Special Projects Division

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	930	930	930	930	930
Civilian Employees	93	93	93	112	102
Total FTE	1,023	1,023	1,023	1,042	1,032

SUMMARY					
Personal Services	73,639,806	85,350,036	83,435,308	90,638,444	90,201,402
Contractual Services	412,018	479,250	487,701	482,650	482,650
Commodities	227,644	412,350	361,120	410,000	410,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	74,279,468	86,241,636	84,284,129	91,531,094	91,094,052

DETAIL					
Personal Services (A):					
0110 Salaries	65,533,175	77,651,767	73,571,267	82,226,743	81,809,701
0112 Shift Pay	613,942	613,440	550,672	550,080	550,080
0220 Overtime	3,705,693	2,735,779	4,858,197	2,960,966	2,940,966
0345 Education Incentive	364,438	366,744	354,139	353,400	353,400
0346 Other Incentive Pay	116,977	96,600	87,260	75,000	75,000
0420 Holiday Pay	2,645,170	3,093,032	3,276,684	3,467,509	3,467,509
0430 Court Pay	57,756	106,180	51,583	79,632	79,632
0505 Unfunded Personal Services	0	(26,856)	0	0	0
0520 Clothing Allowance	441,958	475,323	445,939	676,800	676,800
0998 Charge In	160,697	238,027	239,567	248,314	248,314
Total	73,639,806	85,350,036	83,435,308	90,638,444	90,201,402

Contractual Services (B):					
1036 Training, Certifications	6,459	19,250	19,250	19,250	19,250
1038 Veterinary Expense	26,256	25,000	25,148	25,000	25,000
1602 Contract Repairs	86,583	125,000	119,638	125,000	125,000
1620 Comp Software Mtn	0	0	22,700	10,400	10,400
1630 Repair Operating Equipment	199,358	210,000	209,326	220,000	220,000
1906 Contract Work	93,362	100,000	91,639	83,000	83,000
Total	412,018	479,250	487,701	482,650	482,650

Commodities (C):					
2115 Subscriptions	8,669	9,000	8,669	9,000	9,000
2205 Feed	7,286	15,000	13,092	15,000	15,000
2210 Food	36,300	40,000	39,600	50,000	50,000
2320 Licenses	1,993	3,000	2,408	3,000	3,000
2330 Maintenance Materials	932	10,800	5,000	8,000	8,000
2334 Gas/Oil/Lubricants	109,769	134,550	105,576	125,000	125,000
2630 Aircraft/Vehicle Repair Parts	62,695	200,000	186,775	200,000	200,000
Total	227,644	412,350	361,120	410,000	410,000
GRAND TOTAL	74,279,468	86,241,636	84,284,129	91,531,094	91,094,052

Activity: Bureau Office
Events and Special Projects Division

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	50	50	39	39	34
Civilian Employees	1	1	1	1	1
Total FTE	51	51	40	40	35

SUMMARY

Personal Services	1,210,601	627,775	1,784,525	672,254	672,254
Contractual Services	205,817	229,250	228,576	239,250	239,250
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,416,418	857,025	2,013,101	911,504	911,504

DETAIL

Personal Services (A):

Personal Services (A)						
0110	Salaries	1,132,578	605,052	1,626,601	646,164	646,164
0220	Overtime	42,553	17,851	98,530	19,190	19,190
0345	Education Incentive	6,240	3,000	10,675	2,700	2,700
0346	Other Incentive Pay	831	600	600	600	600
0420	Holiday Pay	21,961	0	38,626	0	0
0430	Court Pay	0	0	230	0	0
0505	Unfunded Personal Services	0	(1,128)	0	0	0
0520	Clothing Allowance	6,438	2,400	9,263	3,600	3,600
Total		1,210,601	627,775	1,784,525	672,254	672,254

Contractual Services (B):

1036	Training	6,459	19,250	19,250	19,250	19,250
1630	Repair Operating Equipment	199,358	210,000	209,326	220,000	220,000
	Total	205,817	229,250	228,576	239,250	239,250

SUMMARY OF POSITIONS

8310	Deputy Chief	1	1	1	1	1
8250	Major	1	1	1	1	1
8150	Sergeant	8	8	6	6	5
8060	Police Officer	40	40	31	31	27
4240	Administrative Assistant IV	1	1	1	1	1
Total for this Organization Number		51	51	40	40	35

CONTRACTUAL SERVICES

B 1036 Training

B 1630 Repair Operating Equipment:
Shot Spotter maintenance

Activity: Community Engagement Division
Youth and Social Services Unit, Community Services Unit

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	56	56	52	52	49
Civilian Employees	0	0	0	0	0
Total FTE	56	56	52	52	49

SUMMARY

Personal Services	3,748,854	5,128,821	3,957,313	5,126,326	5,126,326
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>3,748,854</u>	<u>5,128,821</u>	<u>3,957,313</u>	<u>5,126,326</u>	<u>5,126,326</u>

DETAIL

Personal Services (A):

0110	Salaries	3,396,240	4,722,438	3,518,131	4,667,088	4,667,088
0112	Shift Pay	6,203	7,200	5,731	7,200	7,200
0220	Overtime	298,860	330,000	389,776	354,750	354,750
0345	Education Incentive	20,631	21,294	18,016	18,900	18,900
0346	Other Incentive Pay	2,763	1,800	1,199	1,200	1,200
0420	Holiday Pay	2,268	18,342	3,429	42,088	42,088
0520	Clothing Allowance	21,889	27,747	21,031	35,100	35,100
Total for this Organization Number		3,748,854	5,128,821	3,957,313	5,126,326	5,126,326

SUMMARY OF POSITIONS

8250	Major	1	1	1	1	1
8200	Captain	2	2	2	2	2
8150	Sergeant	7	7	7	7	8
8060	Police Officer	46	46	42	42	38
	Total	56	56	52	52	49
Law Enforcement Positions Budgeted Elsewhere						
	COMBAT Sales Tax (fund 234)	1	1	1	1	1
Civilian Positions Budgeted Elsewhere						
	Health Levy (fund 233)	7	7	7	7	7
	Community Engagement Division	64	64	60	60	57

Activity: Division Office, Central Patrol

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	146	146	151	151	153
Civilian Employees	8	8	8	8	8
Total FTE	154	154	159	159	161

SUMMARY

Personal Services	10,385,870	12,377,955	11,788,182	12,811,372	12,811,372
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	10,385,870	12,377,955	11,788,182	12,811,372	12,811,372

DETAIL

Personal Services (A):

Personal Services (A)						
0110	Salaries	9,304,684	11,167,656	10,659,441	11,494,364	11,494,364
0112	Shift Pay	120,568	118,080	108,597	103,680	103,680
0220	Overtime	355,677	400,000	315,699	430,000	430,000
0345	Education Incentive	57,116	58,500	51,620	54,300	54,300
0346	Other Incentive Pay	24,858	20,400	13,045	10,800	10,800
0420	Holiday Pay	438,438	517,450	557,175	598,186	598,186
0430	Court Pay	11,718	20,857	8,799	15,642	15,642
0505	Unfunded Personal Services	0	(2,088)	0	0	0
0520	Clothing Allowance	72,811	77,100	73,806	104,400	104,400
Total		10,385,870	12,377,955	11,788,182	12,811,372	12,811,372

SUMMARY OF POSITIONS

8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	27	27	28	28	28
8060	Police Officer	115	115	119	119	121
2300	Analyst	1	1	1	1	1
4230	Administrative Assistant III	7	7	7	7	7
Total for this Organization Number		154	154	159	159	161
Law Enforcement Positions Budgeted Elsewhere						
ATA Bus Security (fund 239)		2	2	2	2	2
Kansas City Streetcar Authority (fund 239)		0	0	1	1	1
Central Patrol Division Total		156	156	162	162	164

Activity: Division Office, Metro Patrol

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	131	131	132	132	132
Civilian Employees	8	8	8	8	8
Total FTE	139	139	140	140	140

SUMMARY

Personal Services	10,121,714	11,651,009	11,358,060	12,720,673	12,720,673
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	10,121,714	11,651,009	11,358,060	12,720,673	12,720,673

DETAIL

Personal Services (A):

Personnel Services Pay						
0110	Salaries	9,131,027	10,614,419	10,280,657	11,606,302	11,606,302
0112	Shift Pay	115,983	114,480	98,018	102,240	102,240
0220	Overtime	302,073	250,000	318,452	268,750	268,750
0345	Education Incentive	50,866	52,800	51,337	51,900	51,900
0346	Other Incentive Pay	26,734	16,800	18,187	16,800	16,800
0420	Holiday Pay	417,782	513,733	515,102	558,383	558,383
0430	Court Pay	7,196	17,065	8,581	12,798	12,798
0505	Unfunded Personal Services	0	(2,088)	0	0	0
0520	Clothing Allowance	70,053	73,800	67,726	103,500	103,500
Total		10,121,714	11,651,009	11,358,060	12,720,673	12,720,673

SUMMARY OF POSITIONS

8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	25	25	26	26	26
8060	Police Officer	102	102	102	102	102
2300	Analyst	1	1	1	1	1
4230	Administrative Assistant III	7	7	7	7	7
Total for this Organization Number		139	139	140	140	140

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR EAST PATROL DIVISION 2540**

Activity: Division Office, East Patrol

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	139	139	143	143	142
Civilian Employees	9	9	9	9	9
Total FTE	148	148	152	152	151

SUMMARY					
Personal Services	10,903,679	12,804,628	12,703,673	13,726,117	13,726,117
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	10,903,679	12,804,628	12,703,673	13,726,117	13,726,117

DETAIL					
Personal Services (A):					
0110 Salaries	9,707,990	11,544,823	11,408,524	12,365,602	12,365,602
0112 Shift Pay	129,205	125,280	111,830	103,680	103,680
0220 Overtime	435,014	400,000	420,929	430,000	430,000
0345 Education Incentive	56,092	54,600	55,805	54,000	54,000
0346 Other Incentive Pay	30,355	30,000	23,393	19,200	19,200
0420 Holiday Pay	453,483	558,148	599,001	631,937	631,937
0430 Court Pay	16,444	17,065	9,672	12,798	12,798
0505 Unfunded Personal Services	0	(2,088)	0	0	0
0520 Clothing Allowance	75,096	76,800	74,519	108,900	108,900
Total	10,903,679	12,804,628	12,703,673	13,726,117	13,726,117

			SUMMARY OF POSITIONS		
8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	25	25	27	27	27
8060 Police Officer	110	110	112	112	111
2300 Analyst	1	1	1	1	1
4230 Administrative Assistant III	8	8	8	8	8
Total for this Organization Number	148	148	152	152	151

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR SOUTH PATROL DIVISION 2550**

Activity: Division Office, South Patrol

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	79	79	81	81	81
Civilian Employees	7	7	7	7	7
Total FTE	86	86	88	88	88

SUMMARY					
Personal Services	6,721,240	7,684,164	7,005,463	7,958,869	7,958,869
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	6,721,240	7,684,164	7,005,463	7,958,869	7,958,869

DETAIL					
Personal Services (A):					
0110 Salaries	6,064,953	7,022,467	6,247,238	7,240,476	7,240,476
0112 Shift Pay	66,200	61,920	55,583	61,920	61,920
0220 Overtime	233,912	200,000	312,193	215,000	215,000
0345 Education Incentive	32,681	33,300	26,979	27,600	27,600
0346 Other Incentive Pay	9,386	7,200	5,808	4,200	4,200
0420 Holiday Pay	271,270	304,733	315,442	335,915	335,915
0430 Court Pay	2,761	10,744	3,728	8,058	8,058
0520 Clothing Allowance	40,077	43,800	38,492	65,700	65,700
Total	6,721,240	7,684,164	7,005,463	7,958,869	7,958,869

		<u>SUMMARY OF POSITIONS</u>				
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	19	19	21	21	21
8060	Police Officer	56	56	56	56	56
2300	Analyst	1	1	1	1	1
4230	Administrative Assistant III	6	6	6	6	6
Total for this Organization Number		86	86	88	88	88

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR NORTH PATROL DIVISION 2560**

Activity: Division Office, North Patrol

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	82	82	79	79	79
Civilian Employees	6	6	6	6	6
Total FTE	88	88	85	85	85

SUMMARY					
Personal Services	6,880,089	8,188,366	7,340,828	8,327,798	8,327,798
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	6,880,089	8,188,366	7,340,828	8,327,798	8,327,798

DETAIL					
Personal Services (A):					
0110 Salaries	6,277,631	7,489,492	6,644,121	7,592,137	7,592,137
0112 Shift Pay	62,115	67,680	52,105	54,720	54,720
0220 Overtime	183,979	200,000	223,076	215,000	215,000
0345 Education Incentive	34,205	35,100	30,998	30,900	30,900
0346 Other Incentive Pay	2,490	1,800	2,230	2,400	2,400
0420 Holiday Pay	275,935	342,342	343,693	363,527	363,527
0430 Court Pay	4,603	6,952	5,611	5,214	5,214
0520 Clothing Allowance	39,131	45,000	38,994	63,900	63,900
Total	6,880,089	8,188,366	7,340,828	8,327,798	8,327,798

		<u>SUMMARY OF POSITIONS</u>				
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	20	20	17	17	17
8090	Master Police Officer	1	1	0	0	0
8060	Police Officer	57	57	58	58	58
2300	Analyst	1	1	1	1	1
4230	Administrative Assistant III	5	5	5	5	5
Total for this Organization Number		88	88	85	85	85

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR GRANT MATCH 2561**

Activity: Grant Matches

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	160,075	238,027	239,567	248,314	248,314
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	160,075	238,027	239,567	248,314	248,314

DETAIL					
Personal Services (A):					
0220 Overtime	(622)	0	0	0	0
0998 Charge In Grant Match	160,697	238,027	239,567	248,314	248,314
Total	160,075	238,027	239,567	248,314	248,314

(FULL TIME EQUIVALENT (FTE) POSITIONS CHARGED IN FROM GRANTS)

<u>Grant Fund 239 Organization</u>					
2730-34 MCSAP		0.2		0.2	0.2
2840-44 Prevent/Prosecute Sexl Assault		0.6		0.6	0.6
2890-94 DWI		0.5		0.5	0.5
		1.3		1.3	1.3

PERSONAL SERVICES

A 0998 Charge In Grant Match: Police Department's portion of the following grants:					
2730-34 MCSAP	71,041		69,557	69,557	
2840-44 Prevent/Prosecute Sexl Assault	72,783		79,761	79,761	
2890-94 DWI	94,203		98,996	98,996	
Amount shown above	238,027		248,314	248,314	

Activity: Division Office, Shoal Creek Patrol

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	77	77	79	79	79
Civilian Employees	7	7	7	7	7
Total FTE	84	84	86	86	86

SUMMARY

Personal Services	7,174,363	8,232,044	7,969,112	8,684,181	8,684,181
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	7,174,363	8,232,044	7,969,112	8,684,181	8,684,181

DETAIL

Personal Services (A):

0110	Salaries	6,596,896	7,508,565	7,217,224	7,881,570	7,881,570
0112	Shift Pay	65,679	71,280	63,387	61,920	61,920
0220	Overtime	146,083	231,799	233,198	249,184	249,184
0345	Education Incentive	35,470	34,650	35,324	34,200	34,200
0346	Other Incentive Pay	2,085	600	2,199	1,200	1,200
0420	Holiday Pay	282,832	336,866	373,299	386,945	386,945
0430	Court Pay	5,933	8,216	3,717	6,162	6,162
0505	Unfunded Personal Services	0	(3,132)	0	0	0
0520	Clothing Allowance	39,385	43,200	40,764	63,000	63,000
	Total	7,174,363	8,232,044	7,969,112	8,684,181	8,684,181

SUMMARY OF POSITIONS

8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	19	19	17	17	17
8090	Master Police Officer	1	1	1	1	1
8070	Detective	3	3	0	0	0
8060	Police Officer	50	50	57	57	57
2300	Analyst	1	1	1	1	1
4230	Administrative Assistant III	6	6	6	6	6
Total for this Organization Number		84	84	86	86	86

Activity: Division Office, Traffic Enforcement Unit, Traffic Investigations Unit, Accident Investigation Section, DUI Section

SUMMARY					
Personal Services	6,447,989	6,878,508	7,783,220	7,104,071	7,104,071
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	6,447,989	6,878,508	7,783,220	7,104,071	7,104,071

Personal Services (A)						
0110	Salaries	5,428,208	6,261,706	6,145,342	6,429,873	6,429,873
0112	Shift Pay	8,252	10,080	7,233	7,200	7,200
0220	Overtime	744,422	300,000	1,315,686	322,500	322,500
0345	Education Incentive	24,825	25,200	27,807	27,900	27,900
0346	Other Incentive Pay	1,469	600	1,845	1,800	1,800
0420	Holiday Pay	198,657	228,665	241,151	248,048	248,048
0430	Court Pay	7,996	15,801	7,793	11,850	11,850
0505	Unfunded Personal Services	0	(1,044)	0	0	0
0520	Clothing Allowance	34,160	37,500	36,363	54,900	54,900
	Total	6,447,989	6,878,508	7,783,220	7,104,071	7,104,071

8250	Major	1	1	1	1	1
8200	Captain	2	2	2	2	2
8150	Sergeant	10	10	10	10	10
8090	Master Police Officer	1	1	1	1	1
8070	Detective	7	7	7	7	7
8060	Police Officer	59	59	59	59	59
4230	Administrative Assistant III	1	1	1	1	1
Total for this Organization Number		81	81	81	81	81
Law Enforcement Positions Budgeted Elsewhere						
	MCSAP grant (fund 239)	4	4	4	4	4
	DWI grant (fund 239)	1	1	1	1	1
Civilian Positions Budgeted Elsewhere						
	Parking Control 2581	6	6	6	6	6
	Downtown Parking 2582 (fund 216)	10	10	10	10	10
Traffic Division Total		102	102	102	102	102

Activity: Parking Control Section

SUMMARY					
Personal Services	349,502	380,212	388,644	413,958	413,958
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	349,502	380,212	388,644	413,958	413,958

<u>Personal Services (A):</u>						
0110	Salaries	310,430	341,399	337,872	371,179	371,179
0220	Overtime	38,172	38,957	49,872	41,879	41,879
0345	Education Incentive	900	900	900	900	900
0505	Unfunded Personal Services	0	(1,044)	0	0	0
	Total	349,502	380,212	388,644	413,958	413,958

1610	Supervisor I	2	2	2	2	2
6200	Parking Control Officer	4	4	4	4	4
	Total for this Organization Number	6	6	6	6	6
Civilian Positions Answerable Elsewhere to Traffic 2580		-6	-6	-6	-6	-6
	Net	0	0	0	0	0

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR TRAFFIC DIVISION - DOWNTOWN PARKING CONTROL 2582**

Activity: 2582 - Downtown Parking Control

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	10	0
Total FTE	0	0	0	10	0

SUMMARY					
Personal Services	0	0	0	437,042	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	0	437,042	0

DETAIL					
Personal Services (A):					
0110 Salaries	0	0	0	417,042	0
0220 Overtime	0	0	0	20,000	0
Total Personal Services	0	0	0	437,042	0

	SUMMARY OF POSITIONS				
6200 Parking Control Officer	0	0	0	10	0
Total for this Organization Number	0	0	0	10	0
Civilian Positions Answerable Elsewhere to Traffic 2580	0	0	0	-10	0
Net	0	0	0	0	0

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR EVENTS AND SPECIAL PROJECTS DIVISION 2589**

Activity: Events and Special Projects Division
Detention Services

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	2
Civilian Employees	37	37	37	46	46
Total FTE	38	38	38	47	48

SUMMARY					
Personal Services	1,938,300	2,644,348	2,395,919	3,017,769	3,017,769
Contractual Services	0	0	0	0	0
Commodities	36,300	40,000	39,600	50,000	50,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,974,600	2,684,348	2,435,519	3,067,769	3,067,769

DETAIL					
Personal Services (A):					
0110 Salaries	1,699,880	2,592,627	2,248,807	2,939,140	2,939,140
0112 Shift Pay	22,819	20,160	30,033	30,240	30,240
0220 Overtime	162,285	36,361	90,895	39,089	39,089
0345 Education Incentive	6,232	7,200	5,701	5,400	5,400
0346 Other Incentive Pay	785	600	1,799	1,200	1,200
0420 Holiday Pay	45,579	0	15,949	0	0
0430 Court Pay	74	0	660	0	0
0505 Unfunded Personal Services	0	(13,200)	0	0	0
0520 Clothing Allowance	646	600	2,075	2,700	2,700
Total	1,938,300	2,644,348	2,395,919	3,017,769	3,017,769

Commodities (C):					
2210 Food	36,300	40,000	39,600	50,000	50,000

			SUMMARY OF POSITIONS		
8250 Major	0	0	0	0	1
8200 Captain	1	1	1	1	1
1610 Supervisor I	6	6	6	6	6
6120 Detention Officer	31	31	31	40	40
Total	38	38	38	47	48

COMMODITIES
C 2210 Food: Pays to feed suspects held in custody.

Activity: Tactical Response
Strategic Policing Section

Activity: Patrol Support Unit, Canine Section

SUMMARY					
Personal Services	1,139,128	1,317,370	1,413,217	1,452,803	1,452,803
Contractual Services	26,256	25,000	25,148	25,000	25,000
Commodities	7,286	15,000	13,092	15,000	15,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,172,670	1,357,370	1,451,457	1,492,803	1,492,803

2205	Feed / Canine	7,286	15,000	13,092	15,000	15,000
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Net 0 0 0 0 0

C 2205 Feed: Dog food for the department canines.

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR HELICOPTER SECTION 2593**

Activity: Helicopter Section

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	8	8	8	8	8
Civilian Employees	2	2	2	2	2
Total FTE	10	10	10	10	10

SUMMARY					
Personal Services	682,272	882,295	789,349	974,968	974,968
Contractual Services	179,945	225,000	233,977	218,400	218,400
Commodities	184,058	357,350	308,428	345,000	345,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,046,275	1,464,645	1,331,754	1,538,368	1,538,368

DETAIL					
Personal Services (A):					
0110 Salaries	605,009	825,718	674,236	919,298	919,298
0112 Shift Pay	8,639	8,640	8,410	8,640	8,640
0220 Overtime	30,340	10,908	71,525	11,727	11,727
0345 Education Incentive	1,350	900	2,308	2,400	2,400
0346 Other Incentive Pay	4,154	4,200	4,056	4,200	4,200
0420 Holiday Pay	27,873	27,037	23,586	22,403	22,403
0430 Court Pay	214	0	961	0	0
0520 Clothing Allowance	4,693	4,892	4,267	6,300	6,300
Total	682,272	882,295	789,349	974,968	974,968

Contractual Services (B):					
1602 Contract Repairs	86,583	125,000	119,638	125,000	125,000
1620 Comp Software Mtn	0	0	22,700	10,400	10,400
1906 Contract Work	93,362	100,000	91,639	83,000	83,000
Total	179,945	225,000	233,977	218,400	218,400

Commodities (C):					
2115 Subscriptions	8,669	9,000	8,669	9,000	9,000
2320 License / Aircraft	1,993	3,000	2,408	3,000	3,000
2330 Maintenance Material	932	10,800	5,000	8,000	8,000
2334 Gas / Oil / Lubricant	109,769	134,550	105,576	125,000	125,000
2630 Aircraft Repair Parts	62,695	200,000	186,775	200,000	200,000
Total	184,058	357,350	308,428	345,000	345,000

			SUMMARY OF POSITIONS		
8150 Sergeant	2	2	2	2	2
8060 Police Officer	6	6	6	6	6
1610 Supervisor I	2	2	0	0	0
5456 Senior Aircraft Maintenance	0	0	1	1	1
5446 Aircraft Maintenance	0	0	1	1	1
Total for this Organization Number	10	10	10	10	10
Law Enforcement Positions Answerable Elsewhere to Special Operations 2590	-8	-8	-8	-8	-8
Civilian Positions Answerable Elsewhere to Special Operations 2590	-2	-2	-2	-2	-2
Net	0	0	0	0	0

CONTRACTUAL SERVICES

B 1602 Contract Repairs: Major repairs such as overhauling engines, transmissions, and other mechanical parts.

B 1906 Contract Work: Onsite small repairs/inspections and parts delivery charges.

COMMODITIES

C 2115 Subscriptions: Navigational aide data subscription

C 2320 Licenses/Aircraft: Provides for aircraft registrations.

C 2330 Maintenance Materials: Air frame repair including, but not limited to, aircraft paint, sealant, nitrogen gas, etc.

C 2334 Gas/Oil/Lubricants: Aviation fuel and other lubricants.

C 2630 Repair Parts: Aircraft parts that are installed by department mechanics.

Activity: Bomb & Arson

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	8	8	8	8	8
Civilian Employees	0	0	0	0	0
Total FTE	8	8	8	8	8

SUMMARY

Personal Services	847,464	986,355	937,845	1,014,633	1,014,633
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	847,464	986,355	937,845	1,014,633	1,014,633

DETAIL

Personal Services (A):

<u>Personal Services (A):</u>						
0110	Salaries	744,867	850,980	807,903	870,108	870,108
0220	Overtime	56,721	81,809	78,944	87,945	87,945
0345	Education Incentive	5,378	5,400	5,401	5,400	5,400
0346	Other Incentive Pay	4,408	4,200	4,796	4,800	4,800
0420	Holiday Pay	30,970	36,006	36,005	36,810	36,810
0430	Court Pay	250	3,160	0	2,370	2,370
0520	Clothing Allowance	4,870	4,800	4,796	7,200	7,200
	Total	847,464	986,355	937,845	1,014,633	1,014,633

SUMMARY OF POSITIONS

8150	Sergeant	1	1	1	1	1
8100	Master Detective	1	1	1	1	1
8070	Detective	6	6	6	6	6
Total for this Organization Number		<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
Law Enforcement Positions Answerable Elsewhere						
to Special Operations 2590		<u>-8</u>	<u>-8</u>	<u>-8</u>	<u>-8</u>	<u>-8</u>
Net		0	0	0	0	0

GENERAL FUND INVESTIGATIONS

BUREAU OFFICE

EXECUTIVE OFFICER

PROPERTY CRIMES UNIT

VIOLENT CRIMES DIVISION

HOMICIDE UNIT

ROBBERY UNIT

SPECIAL VICTIMS UNIT

ASSAULT UNIT

SPECIAL INVESTIGATIONS DIVISION

INTELLIGENCE UNIT

LAW ENFORCEMENT RESOURCE CENTER

DRUG ENFORCEMENT UNIT

SPECIAL INVESTIGATIONS UNIT

CAREER CRIMINAL SQUAD

VICE/HUMAN TRAFFICING SQUAD

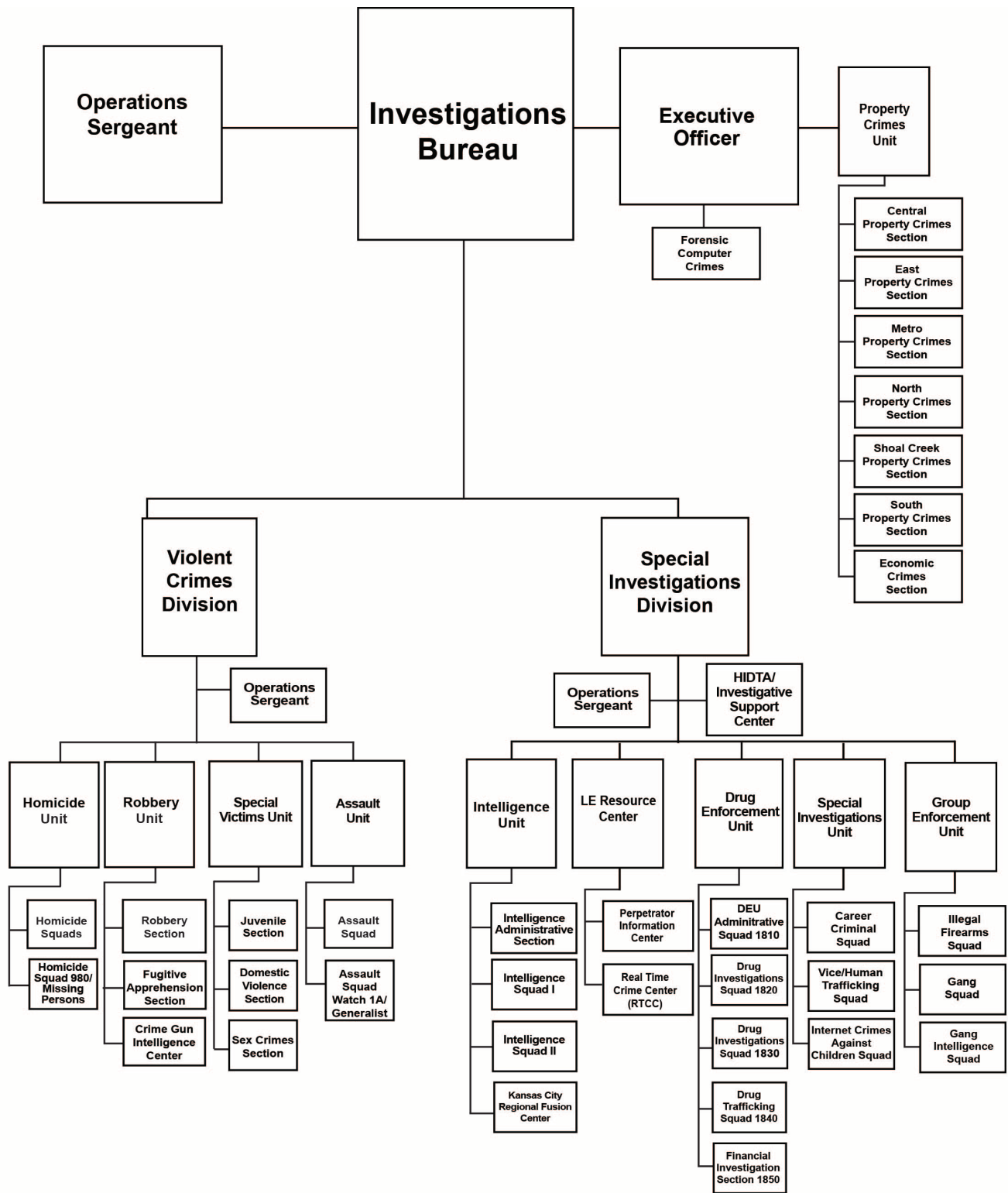
INTERNET CRIMES AGAINST CHILDREN SQUAD

GROUP ENFORCEMENT UNIT

GANG SQUAD

GANG INTELLIGENCE SQUAD

ILLLEGAL FIREARMS SQUAD



**DEPARTMENT OF POLICE
INVESTIGATIONS
ACTIVITY DESCRIPTION**

The following is based on the Department's organizational chart. For Priority Based Budgeting purposes Programs are placed under Management and Sub-Programs are considered the Program. For Priority Based Budgeting purposes the Activity under this Bureau's Program (Property Crimes Unit) is considered a Program.

Program: Investigations Bureau 2610

The Investigations Bureau consists of the following Divisions: Violent Crimes Division and Special Investigations Division. The Property Crimes Unit and the Forensic Computer Crimes Section also report directly to the Investigations Bureau.

The Investigations Bureau is responsible for the investigation of reported crimes leading to the identification, apprehension, and prosecution of persons responsible for crimes against people and property, crimes related to deceit, fraud, or forgery, and those involved in the possession and distribution of illegal narcotics, as well as investigating missing persons including juveniles.

Forensic Computer Crimes Section 2610

As part of the FBI task force the Forensic Computer Crimes Section is responsible for conducting computer forensic analysis, mobile device unlock services, mobile device analysis and video analysis for the Western District of Missouri and the entire State of Kansas. They provide computer forensic services to participating and non-participating agencies and are overseen by a local executive board. Unit personnel provide mobile device, computer forensic services and video analysis to support all investigative elements of the KCPD.

Activity: Property Crimes Unit 2621

Property Crimes Unit detectives investigate property crimes cases and prepare these for prosecution. Detectives work with patrol officers to receive information on residential and non-residential burglaries, property damage, and stealing. Detectives work with the Department's crime analyst to determine patterns and identify possible suspects. Detectives also work closely on stolen autos and the recovery and investigation of vehicles stolen outside of our jurisdiction but recovered in Kansas City. They are detailed with inspecting pawn shops and checking all pawned property to see if it is stolen at which point they work with the pawn shops and the courts to hold the property and get it returned to the rightful owner, if possible.

Economic Crimes Section 2621

The Economic Crimes Section is responsible for the investigation of offenses relating to embezzlement, fraudulent use of a credit device, trafficking in identifications, failure to return rental property, utility/telephone/cable service theft, financial exploitation of the elderly, identity theft, impersonating another person, extortion, and other stealing where fraud or deceit are involved. They are also responsible for investigating forged checks and documents, check kiting, possession of forgery instruments, check related identity theft, and various forms of counterfeiting, e.g., currency, money orders, traveler's checks, cashier's checks, etc. The Section also conducts forensic examinations of cellular devices and laptops, and conducts investigations into cryptocurrency. They focus on patterns, prolific offenders, and large monetary losses to maximize the effectiveness of detective and judicial efforts.

Sub-Program: Violent Crimes Division 2620

The Violent Crimes Division consists of multiple units to include Homicide, Missing Persons, Robbery, Assault, Sex Crimes, Domestic Violence, Juvenile, Fugitive Apprehension and Crime Gun Intelligence Center (CGIC). The members of the division investigate violent crimes, work with city, state and federal partners as well as the prosecutor's office to solve cases and assist in prosecution.

Activity: Assault Unit 2620

This unit consists of two assault squads and one overnight "generalist" squad. The two assault squads investigate all aggravated assaults as well as other assaults that require further investigation. The overnight squad responds to a variety of violent crime scenes and conducts initial investigation at which point the case is assigned to one of the violent crime units, depending on the nature of the offense.

Activity: Homicide Unit 2620

This unit consists of five homicide squads. Four of the squads investigate homicides and officer involved shootings (OIS) where no one was injured. They investigate any cold case homicides where new leads are developed. The fifth squad investigates all missing persons (adult and juvenile) and non-suspicious deaths to include suicides and drug overdoses.

Activity: Robbery Unit 2620

This unit consists of two Robbery squads, the Fugitive Apprehension Unit (FAU) and the CGIC. The Robbery Squads investigate armed robberies, business robberies, residential robberies strong-armed robberies as well as assist the FBI with bank robbery investigations, in addition to kidnappings that involve a robbery. FAU is responsible for the location and apprehension of wanted persons, as well as assisting with the administrative functions of processing these arrests. The CGIC is an ATF sponsored program designed to generate timely and actionable intelligence information and assist in investigating leads using the National Integrated Ballistic Information Network (NIBIN) and eTrace database information.

Activity: Special Victims Unit (SVU) 2620

This unit includes a Domestic Violence Section, Juvenile Section and Sex Crimes Section. The Domestic Violence Section investigates offenses of family and intimate partner violence. The Juvenile Section investigates physical and sexual abuse offenses against victims who are under 18 years of age. The Sex Crimes Section investigates sexual assault offenses against adult victims. The SVU works closely with community organizations who also combat this sort of violence to include Domestic Violence shelters, Child Protection Centers, and the Metropolitan Organization to Counter Sexual Assault (MOCSA).

Sub-Program: Special Investigations Division (SID) 2660

The Special Investigations Division is responsible for investigating crimes that are related to stolen property, narcotics, illegal firearms, gangs, and vice activities (alcohol, prostitution, and gambling), and works closely with other federal, state, and local agencies in an effort to suppress crime and identify perpetrators. Completed cases are presented for prosecution at city, state, and federal judicial levels.

Activity: Intelligence Unit 1016

The Intelligence Unit monitors traditional and non-traditional organized crime, terrorist/extremist groups, threats to public officials, and persons or groups responsible for public disorder. The unit also assists other agencies and Department elements by providing intelligence data, surveillance support, and technical assistance as well as conducting specialized investigations as directed by the Chief of Police.

The unit is a member of, and operates under the guidelines of, the Association of Law Enforcement Intelligence Units (L.E.I.U.). This enables sharing of intelligence data and regulates the lawful collection, storage, analysis, and dissemination of criminal intelligence, under 28 CFR 23.

Kansas City Regional Fusion Center 1016

Kansas City Regional Fusion Center is tasked with coordinating efforts in the prevention, deterrence, and response to possible threats of terrorism. The section is the liaison with local, federal, and state intelligence entities, as well as private entities in the region regarding crime to include terrorism. This section is responsible for gathering intelligence information used to recognize and forecast trends in risk management and crime issues to assist command staff in the deployment of personnel and resources to improve the overall efficiency of the Department.

Activity: Law Enforcement Resource Center 2612

The Law Enforcement Resource Center encompasses real time crime information analysis providing direct support to Investigative and Patrol Elements.

Perpetrator Information Center 2612

The Perpetrator Information Center is tasked with the responsibility of providing criminal intelligence and analytical services to law enforcement elements both within the Department and to outside agencies in the metropolitan area. Unit personnel assist other law enforcement personnel in the identification, apprehension, and prosecution of perpetrators; and are responsible for the collection, processing, storing, analyzing, disseminating, and purging of criminal intelligence information managed by it. Unit analysts coordinate efforts with detectives who gather information by field observation, confidential information sources, and public records to assist them by providing extensive case analysis when requested.

Real Time Crime Center 2612

The Real Time Crime Center is designed to monitor emerging crimes, calls for service, and other significant events and provide actionable information to patrol or investigative personnel in a live, real-time environment. The objective is to generate leads and solve cases by providing analytic support to patrol and investigative personnel.

Activity: Drug Enforcement Unit 2660

The Drug Enforcement Unit investigates mid and upper level dealers engaged in the trafficking of illegal drugs. Investigations are conducted in cooperation with federal, state, and county agencies. Criminal cases are presented in the state and federal criminal justice systems. Narcotics organizations and groups are the primary targets.

DEU Administrative Squad 1810 2660

The DEU Administrative Section investigates and presents narcotic possession cases to State and Federal prosecutors, which are received from members of the Patrol Bureau and/or other investigations generated from the Investigations Bureau. Detectives log and track all field cases that warrant state and federal charges.

Drug Investigations Squad 1820 2660

The DIS Identifies and investigates the activities of mid and upper level drug distribution organizations. They further the investigation of other units within SID or the department if the investigative assistance is needed or requested. They also initiate long term investigations with the objective of disrupting and dismantling Drug Trafficking Organizations.

Drug Trafficking Squad (Grant Funded 2740-49)

The Drug Trafficking Squad is a multi-agency task force including permanently assigned Postal Inspectors, DEA Agents, Jackson County and Platte County. Partial funding is provided by the Missouri Western Interdiction and Narcotics Task Force (MOWIN) grant. Task force officers conduct interdictions at public transportation facilities in an effort to intercept or interrupt the flow of illegal drugs coming into, passing through, or leaving the metropolitan area. The Drug Trafficking Squad also conducts hotel/motel, parcel/post, and knock and talk interdiction programs.

Financial Investigations Section 2660

The Financial Investigations Section performs in-depth criminal investigations into violations of federal statutes pertaining to narcotic nexus, money laundering, conspiracy, and offenses with financial motives. The overall objective of the Section is the identification of hidden assets and the seizure of those assets primarily through federal prosecution.

Activity: Special Investigations Unit 2660

The Special Investigations Unit enforces all laws pertaining to narcotics, dangerous drugs, illegal firearms, gangs, vice, human trafficking and cyber-crimes against children. The unit aggressively seeks to arrest and successfully prosecute individuals who are found to be violating laws pertaining to these types of criminal activities. They will provide investigative assistance to elements in the division, and also other department elements investigating crimes of violence.

Career Criminal Squad 2660

The Career Criminal Squad is part of a multi-agency task force consisting of Department detectives and Independence, MO Police Department detectives, FBI, ATF, and U.S. Marshals. The FBI and U.S. Marshals federally deputize all detectives assigned to the task force. Federal agents are permanently assigned to the task force. The task force identifies, arrests, and aids in the prosecution of violent career criminals and persistent offenders. The Section operates in both covert and overt modes, utilizing surveillance, informants, and undercover techniques. Most of the cases generated are submitted to the federal prosecutor.

Vice/Human Trafficking Squad 1960 2660

The Vice/Human Trafficking Squad is responsible for conducting street level as well as in-call and out-call prostitution operations, including massage parlors. The Vice/Human Trafficking Squad conducts investigations into both sex and labor trafficking. The Vice/Human

Trafficking Squad is responsible for targeting obscenities in city parks, at tattoo parlors and body piercing establishments, all unlicensed or improperly licensed businesses, party houses, illegal gambling and alcohol and tobacco products in conjunction with Regulated Industries and State Liquor.

Internet Crimes Against Children Squad 1970 2660

The Internet Crimes Against Children Squad conducts both reactive and proactive investigations of child pornography and child enticement and is partnered with the FBI to make up the Child Enticement and Human Trafficking Task Force (CEHTTF). This task force conducts investigations in the greater Kansas City area including parts of Kansas.

Activity: Group Enforcement Unit 2660

The Group Enforcement Unit (GEU) consists of the Gang Squad, Gang Intelligence Squad, and the Illegal Firearms Squad. Collectively, the squads concentrate on gang/group violence and firearm violations. The GEU gathers and disseminates intelligence, conducts criminal investigations, and submits criminal cases to state and federal prosecutors. They often partner with KCPD entities, as well as other local, state, and federal agencies. The GEU is an integral part of the SAVE KC Focused Deterrence initiative, which aims to reduce gang/group violence in Kansas City.

Gang Squad 2660

Conducts investigations involving subjects related to violence and/or involved in gang/groups involved in violence in the Kansas City Metropolitan area. The squad is responsible for preparing and submitting state and federal criminal cases. The Gang Squad provides investigational support to our various local state and federal partners along with interdepartmental requests.

Gang Intelligence Squad 2660

The Gang Intelligence Squad works in conjunction with local, state and federal agencies to collect and disseminate intelligence and data on individuals and groups involved in gang activity, violent crime and drug trafficking. Detectives identify members of gangs and their associates and work to dismantle these organized criminal groups through actionable intelligence, targeted enforcement and coordinated prosecution. In addition, detectives assist in conducting risk for retaliations to deter further retaliatory violence following an event.

Illegal Firearms Squad 1930 2660

Illegal Firearms Squad participates in the Department's mission conducting/assisting criminal investigations involving violent offenders who are prohibited from possessing firearms, trafficking firearms, and armed offenders involved in violent crimes. They also handle follow up investigation in to firearms cases generated by the Patrol Division.

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100
PROGRAM SUMMARY**

Activity: Bureau Office, Property Crimes Unit, Violent Crimes Division
Special Investigations Division

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	291	291	292	292	292
Civilian Employees	21	21	21	21	21
Total FTE	312	312	313	313	313

SUMMARY					
Personal Services	24,346,237	28,245,447	27,779,448	30,315,844	30,315,844
Contractual Services	193,074	212,000	173,242	212,000	212,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	24,539,311	28,457,447	27,952,690	30,527,844	30,527,844

DETAIL					
Personal Services (A):					
0110 Salaries	21,181,225	25,113,599	23,849,982	26,803,263	26,803,263
0112 Shift Pay	28,574	28,800	32,116	31,680	31,680
0220 Overtime	2,231,972	2,003,785	2,792,437	2,154,070	2,154,070
0345 Education Incentive	140,652	146,676	144,881	150,900	150,900
0346 Other Incentive Pay	9,047	9,600	6,128	6,000	6,000
0420 Holiday Pay	705,920	882,237	896,707	943,543	943,543
0430 Court Pay	14,069	27,051	18,383	20,288	20,288
0505 Unfunded Personal Services	0	(11,352)	0	0	0
0520 Clothing Allowance	125,035	140,576	134,339	206,100	206,100
0999 Charge Out	(90,257)	(95,525)	(95,525)	0	0
Total	24,346,237	28,245,447	27,779,448	30,315,844	30,315,844

Contractual Services (B):					
1810 Investigation Expense	193,074	212,000	173,242	212,000	212,000
Total	193,074	212,000	173,242	212,000	212,000
GRAND TOTAL	24,539,311	28,457,447	27,952,690	30,527,844	30,527,844

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100
BUDGET FOR INVESTIGATIONS BUREAU OFFICE 2610**

Activity: Bureau Office
Forensic Computer Crimes

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	9	9	9
Civilian Employees	3	3	3	3	3
Total FTE	6	6	12	12	12

SUMMARY					
Personal Services	546,860	585,809	562,341	1,327,780	1,327,780
Contractual Services	10,009	12,000	10,950	12,000	12,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	556,869	597,809	573,291	1,339,780	1,339,780

DETAIL					
Personal Services (A):					
0110 Salaries	536,003	575,939	553,332	1,279,925	1,279,925
0220 Overtime	2,499	2,598	2,410	2,793	2,793
0345 Education Incentive	4,493	5,400	4,800	9,300	9,300
0346 Other Incentive Pay	2,039	1,200	0	0	0
0420 Holiday Pay	0	0	0	27,662	27,662
0505 Unfunded Personal Services	0	(1,128)	0	0	0
0520 Clothing Allowance	1,826	1,800	1,799	8,100	8,100
Total	546,860	585,809	562,341	1,327,780	1,327,780

Contractual Services (B):					
1810 Investigation Expense	10,009	12,000	10,950	12,000	12,000
Total	10,009	12,000	10,950	12,000	12,000

SUMMARY OF POSITIONS

8310 Deputy Chief	1	1	1	1	1
8250 Major	1	1	1	1	1
8150 Sergeant	1	1	2	2	2
8070 Detective	0	0	5	5	5
4086 Property Retention Specialist I	2	2	2	2	2
4240 Administrative Assistant IV	1	1	1	1	1
Total for this Organization Number	6	6	12	12	12
Civilian Positions Budgeted Elsewhere					
COMBAT Sales Tax (fund 234)	0	0	1	1	1
Investigations Bureau Total	6	6	13	13	13

Activity: Intelligence Unit
Fusion Center

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	15	15	15	15	15
Civilian Employees	1	1	1	1	1
Total FTE	16	16	16	16	16

SUMMARY

Personal Services	1,031,851	1,513,445	1,056,068	1,686,081	1,686,081
Contractual Services	183,065	200,000	162,292	200,000	200,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,214,916	1,713,445	1,218,360	1,886,081	1,886,081

DETAIL

Personal Services (A):

0110	Salaries	959,722	1,403,103	991,473	1,573,219	1,573,219
0220	Overtime	31,116	60,000	26,950	64,500	64,500
0345	Education Incentive	10,248	10,800	8,586	10,200	10,200
0346	Other Incentive Pay	323	600	0	600	600
0420	Holiday Pay	24,394	31,466	23,010	27,662	27,662
0430	Court Pay	255	0	561	0	0
0520	Clothing Allowance	5,793	7,476	5,488	9,900	9,900
	Total	1,031,851	1,513,445	1,056,068	1,686,081	1,686,081

Contractual Services (B):

1810	Investigation Expense	183,065	200,000	162,292	200,000	200,000
	Total	183,065	200,000	162,292	200,000	200,000

SUMMARY OF POSITIONS

8250	Major	1	1	1	1	1
8200	Captain	1	1	1	1	1
8150	Sergeant	3	3	3	3	3
8070	Detective	10	10	10	10	10
2300	Analyst	1	1	1	1	1
Total for this Organization Number		16	16	16	16	16

BUDGET FOR LERC (LAW ENFORCEMENT RESOURCE CENTER) 2612

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	11	11	11	11	11
Civilian Employees	6	6	6	6	6
Total FTE	17	17	17	17	17

Personal Services	2,916,966	2,040,514	3,055,374	1,735,483	1,735,483
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,916,966	2,040,514	3,055,374	1,735,483	1,735,483

0110	Salaries	2,604,744	1,868,139	2,651,610	1,548,117	1,548,117
0112	Shift Pay	8,639	8,640	8,638	8,640	8,640
0220	Overtime	207,110	115,905	276,103	124,598	124,598
0345	Education Incentive	19,641	12,300	19,018	11,700	11,700
0346	Other Incentive Pay	646	600	600	600	600
0420	Holiday Pay	64,458	33,795	86,976	34,581	34,581
0430	Court Pay	857	1,263	0	947	947
0505	Unfunded Personal Services	0	(5,712)	0	0	0
0520	Clothing Allowance	10,871	5,584	12,429	6,300	6,300
	Total	<u>2,916,966</u>	<u>2,040,514</u>	<u>3,055,374</u>	<u>1,735,483</u>	<u>1,735,483</u>

8200	Captain	1	1	1	1	1
8150	Sergeant	3	3	3	3	3
8070	Detective	7	7	7	7	7
2300	Analyst	3	3	3	3	3
3230	Computer Services Analyst I	3	3	3	3	3
Total for this Organization Number		17	17	17	17	17
Law Enforcement Positions Budgeted Elsewhere						
	HIDTA Analyst Grant (fund 239)	1	1	1	1	1
Civilian Positions Budgeted Elsewhere						
	HIDTA Analyst Grant (fund 239)	3	3	3	3	3
	HIDTA Metro Meth Grant (fund 239)	1	1	1	1	1
LERC Unit Total		22	22	22	22	22

Activity: Division Office, Homicide Unit, Robbery Unit, Special Victims Unit, Assault Unit

SUMMARY					
Personal Services	12,402,297	13,696,006	14,008,589	14,638,669	14,638,669
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	<u>12,402,297</u>	<u>13,696,006</u>	<u>14,008,589</u>	<u>14,638,669</u>	<u>14,638,669</u>

<u>Personal Services (A):</u>						
0110	Salaries	10,455,522	11,921,254	11,730,391	12,702,391	12,702,391
0112	Shift Pay	17,941	17,280	20,986	21,600	21,600
0220	Overtime	1,409,168	1,153,260	1,639,288	1,239,755	1,239,755
0345	Education Incentive	58,208	59,400	60,741	64,200	64,200
0346	Other Incentive Pay	2,400	4,200	2,029	1,800	1,800
0420	Holiday Pay	384,738	455,152	471,938	492,103	492,103
0430	Court Pay	8,683	18,960	15,589	14,220	14,220
0505	Unfunded Personal Services	0	(3,468)	0	0	0
0520	Clothing Allowance	65,637	69,968	67,627	102,600	102,600
	Total	12,402,297	13,696,006	14,008,589	14,638,669	14,638,669

8250	Major	1	1	1	1	1
8200	Captain	4	4	4	4	4
8150	Sergeant	21	21	21	21	21
8070	Detective	112	112	112	112	112
1810	Clerical Supervisor II	1	1	1	1	1
2300	Analyst	1	1	1	1	1
4230	Administrative Assistant III	5	5	5	5	5
4250	Administrative Assistant V	1	1	1	1	1
Total for this Organization Number		146	146	146	146	146
Civilian Positions Budgeted Elsewhere						
	Public Safety Partnership Grant (241)	0	0	1	1	1
	Project Safe Neighborhoods Grant (239)	1	1	0	0	0
	Foundation Analyst Project Grant (239)	0	0	4	4	4
Violent Crimes Division Total		147	147	151	151	151

Activity: Property Crimes Unit, Economic Crimes Section, City Tow

SUMMARY					
Personal Services	3,213,230	4,506,183	3,784,278	4,332,863	4,332,863
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,213,230	4,506,183	3,784,278	4,332,863	4,332,863

SUMMARY OF POSITIONS

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**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100**

BUDGET FOR SPECIAL INVESTIGATIONS DIVISION 2660

Activity: Division Office, Drug Enforcement Unit, Special Investigations Unit, Group Enforcement Unit, Financial Investigations Section,
Career Criminal, Illegal Firearms, Gang, Vice/Human Trafficking, Internet Crimes Against Children

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	63	63	64	64	64
Civilian Employees	1	1	1	1	1
Total FTE	64	64	65	65	65

SUMMARY					
Personal Services	4,235,033	5,903,490	5,312,798	6,594,968	6,594,968
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,235,033	5,903,490	5,312,798	6,594,968	6,594,968

DETAIL					
Personal Services (A):					
0110 Salaries	3,623,503	5,128,752	4,470,449	5,760,664	5,760,664
0112 Shift Pay	1,108	1,440	1,052	0	0
0220 Overtime	425,919	500,000	608,119	537,500	537,500
0345 Education Incentive	26,465	33,576	28,504	32,100	32,100
0346 Other Incentive Pay	2,993	2,400	2,899	2,400	2,400
0420 Holiday Pay	129,798	199,158	174,355	210,383	210,383
0430 Court Pay	2,333	6,828	855	5,121	5,121
0520 Clothing Allowance	22,914	31,336	26,565	46,800	46,800
Total	4,235,033	5,903,490	5,312,798	6,594,968	6,594,968

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8200 Captain	2	2	3	3	3
8150 Sergeant	12	12	12	12	12
8100 Master Detective	1	1	1	1	1
8070 Detective	47	47	47	47	47
2300 Analyst	1	1	1	1	1
Total for this Organization Number	64	64	65	65	65
Law Enforcement Positions Budgeted Elsewhere					
COMBAT Sales Tax (fund 234)	15	15	15	15	15
MOWIN Grant (fund 239)	2	2	2	2	2
Civilian Positions Budgeted Elsewhere					
COMBAT Sales Tax (fund 234)	1	1	1	1	1
HIDTA Metro Meth Grant (fund 239)	6	6	6	6	6
Special Investigations Division Total	88	88	89	89	89

GENERAL FUND BENEFITS

LAW ENFORCEMENT PENSION

CIVILIAN PENSION

FICA TAXES

EMPLOYEE BENEFITS – HEALTH INSURANCE AND OTHERS

SEPARATION PAY

**DEPARTMENT OF POLICE
BENEFITS
ACTIVITY DESCRIPTION**

Certain transactions recorded in the books and records of the Department do not flow through the normal, centralized procurement process. Transactions involving pension payments and FICA taxes are paid directly by the City on behalf of the Department, but are recorded as expenditures by the Department since they are part of the annual budget.

Other transactions such as separation pay, health, life, and other employee benefits are accounted for in centralized accounts and not allocated to specific programs.

Program: Law Enforcement Pension 1100

The City makes its contribution directly to the Kansas City Police Employees' Retirement System, a separate state entity, every 28 days.

Program: Civilian Pension 1110

The City makes its contribution directly to the Kansas City Police Employees' Retirement System, a separate state entity, every 28 days.

Program: FICA (Federal Insurance Contribution Act) Taxes 1111

Medicare is 1.45% for law enforcement and civilians, and Social Security is 6.20% for civilians. The City makes its contribution directly to the Internal Revenue Service after each payroll.

Program: Employee Benefits 1462

The Department contracts with insurance providers for benefits such as health, life, and disability, and provides a \$6 monthly benefit subsidy to members.

Program: Separation Pay 2512

Department members separating from service for reasons such as retirement are entitled to a percent of accumulated sick time and unused vacation days.

**DEPARTMENT OF POLICE
BENEFITS
GENERAL FUND 100
PROGRAM SUMMARY**

Activity: Pensions, FICA Taxes, Health, Life & Other Benefits, Separation Pay

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
SUMMARY					
Personal Services	77,931,787	91,616,843	90,660,722	99,124,930	99,124,930
Contractual Services	320,186	368,972	328,159	382,181	382,181
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	78,251,973	91,985,815	90,988,881	99,507,111	99,507,111
DETAIL					
Personal Services (A):					
0170 Separation Pay	4,122,490	3,600,000	4,100,693	3,600,000	3,600,000
0310 L.E. Pension	34,951,823	43,211,467	43,236,139	47,807,600	47,807,600
0314 Retired LE Health Supplement	3,637,000	3,768,000	3,687,600	3,801,600	3,801,600
0315 Civilian Pension	6,064,893	6,922,990	6,918,634	8,087,755	8,087,755
0335 F.I.C.A	4,105,547	4,637,375	4,674,865	5,066,327	5,066,327
0530 Health Insurance	25,050,034	29,477,011	28,042,791	30,761,648	30,761,648
Total	77,931,787	91,616,843	90,660,722	99,124,930	99,124,930
Contractual Services (B):					
1428 Benefit Subsidy	108,694	121,068	112,238	120,468	120,468
1429 Disability	33,741	42,556	35,407	46,776	46,776
1430 Life	177,751	185,348	180,514	194,937	194,937
1450 Unemployment Compensation	0	20,000	0	20,000	20,000
Total	320,186	368,972	328,159	382,181	382,181
GRAND TOTAL	78,251,973	91,985,815	90,988,881	99,507,111	99,507,111

**DEPARTMENT OF POLICE
BENEFITS
GENERAL FUND 100
POLICE LE RETIREMENT 1100**

Activity: Law Enforcement Pension Contribution

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
SUMMARY					
Personal Services	38,588,823	46,979,467	46,923,739	51,609,200	51,609,200
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	38,588,823	46,979,467	46,923,739	51,609,200	51,609,200
DETAIL					
Personal Services (A):					
0310 L E Pension	34,951,823	43,211,467	43,236,139	47,807,600	47,807,600
0314 Retired LE Health Supplement	3,637,000	3,768,000	3,687,600	3,801,600	3,801,600
Total	38,588,823	46,979,467	46,923,739	51,609,200	51,609,200

PERSONAL SERVICES

A 0310 LE Pension: Starting September 1, 2013, the City agreed to increase the contribution rate to equal the ARC, annual required contribution. Recent contribution rates are:

May 1, 2020	32.60%
May 1, 2021	34.44%
May 1, 2022	36.26%
May 1, 2023	38.81%
May 1, 2024	46.84%
May 1, 2025	51.05%

Annual Required Contribution funded in:

General Fund 100, net	43,211,467	47,807,600	47,807,600
Police Drug Enforcement Fund 234	771,463	892,397	892,397
Police Grants Fund 239	420,837	497,332	497,332
Total ARC	44,403,767	49,197,329	49,197,329

**DEPARTMENT OF POLICE
BENEFITS
GENERAL FUND 100
POLICE CIVILIAN RETIREMENT 1110**

Activity: Civilian Pension Contribution

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
SUMMARY					
Personal Services	6,064,893	6,922,990	6,918,634	8,087,755	8,087,755
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	6,064,893	6,922,990	6,918,634	8,087,755	8,087,755
DETAIL					
Personal Services (A):					
0315 Civilian Pension	6,064,893	6,922,990	6,918,634	8,087,755	8,087,755
Total	6,064,893	6,922,990	6,918,634	8,087,755	8,087,755

PERSONAL SERVICES

A 0315 Civilian Pension: Starting September 1, 2013, the City agreed to increase the contribution rate to equal the ARC, annual required contribution. Recent contribution rates are:

May 1, 2020	18.05%
May 1, 2021	19.27%
May 1, 2022	21.22%
May 1, 2023	21.78%
May 1, 2024	23.33%
May 1, 2025	25.21%

Annual Required Contribution funded in:

General Fund 100, net	6,922,990	8,087,755	8,087,755
Health Levy Fund 233	90,368	107,937	107,937
Police Drug Enforcement Fund 234	76,320	89,281	89,281
Police Grants Fund 239	519,076	588,282	588,282
Local Law Enforcement Grants Fund 241	0	14,637	14,637
Total ARC	7,608,754	8,887,892	8,887,892

**DEPARTMENT OF POLICE
BENEFITS
GENERAL FUND 100
FICA TAXES 1111**

Activity: FICA Tax Payments

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	4,105,547	4,637,375	4,674,865	5,066,327	5,066,327
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,105,547	4,637,375	4,674,865	5,066,327	5,066,327

DETAIL					
Personal Services (A):					
0335 FICA	4,105,547	4,637,375	4,674,865	5,066,327	5,066,327
Total	4,105,547	4,637,375	4,674,865	5,066,327	5,066,327

PERSONAL SERVICES

A 0335 F.I.C.A: Medicare is 1.45% for law enforcement and civilians.					
Social Security is 6.20% for civilians.				5,263,834	5,263,834
Turnover assessment				(197,507)	(197,507)
Required Funding				5,066,327	5,066,327

**DEPARTMENT OF POLICE
BENEFITS
GENERAL FUND 100
HEALTH, LIFE, & OTHER 1462**

Activity: Health Insurance, Benefit Subsidy, Disability, Life, Unemployment Compensation

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0

SUMMARY					
Personal Services	25,050,034	29,477,011	28,042,791	30,761,648	30,761,648
Contractual Services	320,186	368,972	328,159	382,181	382,181
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	25,370,220	29,845,983	28,370,950	31,143,829	31,143,829

DETAIL					
Personal Services (A):					
0530 Health Insurance	25,050,034	29,477,011	28,042,791	30,761,648	30,761,648
Total	25,050,034	29,477,011	28,042,791	30,761,648	30,761,648

Contractual Services (B):					
1428 Benefit Subsidy	108,694	121,068	112,238	120,468	120,468
1429 Disability	33,741	42,556	35,407	46,776	46,776
1430 Life Insurance	177,751	185,348	180,514	194,937	194,937
1450 Unemployment Compensation	0	20,000	0	20,000	20,000
Total	320,186	368,972	328,159	382,181	382,181

PERSONAL SERVICES

A 0530 <u>Health Insurance:</u>					
Monthly average premium per insured member	1,470.03		1,533.18	1,533.18	
Annual Cost for Insured Members	29,967,941		31,259,398	31,259,398	
Turnover assessment	(490,930)		(497,750)	(497,750)	
Required Funding	29,477,011		30,761,648	30,761,648	
Other Information:					
Total number of positions	1,801		1,816	1,816	
Declining coverage	(130)		(144)	(144)	
Number of insured employees	1,671		1,672	1,672	

CONTRACTUAL SERVICES

- B 1428 Benefit Subsidy: Department pays \$6 per employee per month
- B 1429 Disability: Estimated cost for non-sworn members
- B 1430 Life Insurance: Term life insurance in the amount of \$50,000 or annual salary, whichever is greater.
- B 1450 Unemployment Compensation: Amount reimbursed quarterly to State of Missouri for claims by former employees for unemployment.

**DEPARTMENT OF POLICE
BENEFITS
GENERAL FUND 100
SEPARATION FROM SERVICE 2512**

Activity: Separation Program

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
SUMMARY					
Personal Services	4,122,490	3,600,000	4,100,693	3,600,000	3,600,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,122,490	3,600,000	4,100,693	3,600,000	3,600,000
DETAIL					
Personal Services (A):					
0170 Separation Pay	4,122,490	3,600,000	4,100,693	3,600,000	3,600,000
Total	4,122,490	3,600,000	4,100,693	3,600,000	3,600,000

PERSONAL SERVICES

A 0170 Separation Pay: Employees earn sick leave in accordance with Department policy. Unused vacation is also paid from this account for employees terminating service.

JACKSON COUNTY COMBAT FUND

DRUG ABUSE RESISTANCE EDUCATION (D.A.R.E.)

JACKSON COUNTY DRUG TAX UNIT

**DEPARTMENT OF POLICE
JACKSON COUNTY COMBAT FUND
ACTIVITY DESCRIPTION**

Residents of Jackson County, Missouri approved a 1/4 cent sales tax to fight the root causes of violence and substance abuse, and provide education and treatment. The Community Backed Anti-drug Tax (COMBAT) provides prevention and treatment funding to the Department as described below.

Program: Patrol Bureau

Activity: DARE Jackson County 2646 & 2648

COMBAT provides funding for one position, overtime, training, and supplies needed for the Drug Abuse Resistance Education (DARE) program. The officers interact primarily with fifth grade students in three metropolitan school districts within the City year round, providing positive role modeling and influences, as well as teaching prevention programs. Modified lessons are given to the K-4 students.

Program: Investigations Bureau

Activity: Jackson County Drug Tax Unit 2652 & 2654

COMBAT funds the Jackson County Drug Tax Unit. It utilizes a comprehensive approach to policing which includes the Community Engagement Division, Special Investigations Division, Special Operations Division, Violent Crimes Division and the Kansas City Police Crime Laboratory. The funding pays the salary and benefits of fifteen officers, an administrative assistant, three forensic specialists and a computer forensic specialist. The program also funds operational costs.

**DEPARTMENT OF POLICE
JACKSON COUNTY COMBAT FUND 234
TOTAL APPROPRIATIONS**

Activity: Drug Abuse Resistance Education (DARE), Jackson County Drug Tax Unit

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	16	16	16	16	16	0	0.0%
Civilian Employees	5	5	5	5	5	0	0.0%
Total FTE	21	21	21	21	21	0	0.0%
REVENUES:							
9999 City of Kansas City, MO	0	0	0	0	0	0	NA
9994 Intergovernmental (Ja Co COMBAT Sales Tax)	4,219,468	4,823,887	4,022,835	4,442,475	4,442,475	(381,412)	-7.9%
Total Revenue	4,219,468	4,823,887	4,022,835	4,442,475	4,442,475	(381,412)	-7.9%
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	2,113,949	1,974,154	1,924,886	2,102,238	2,102,238	128,084	6.5%
0220 Overtime	232,901	345,000	245,692	210,000	210,000	(135,000)	-39.1%
0310 L.E.Pension	565,570	771,463	736,734	892,397	892,397	120,934	15.7%
0315 Civilian Pension	62,900	76,320	70,097	89,281	89,281	12,961	17.0%
0335 F.I.C.A.	49,919	46,298	46,855	49,964	49,964	3,666	7.9%
0345 Education Incentive	15,225	12,600	10,283	10,200	10,200	(2,400)	-19.0%
0346 Other Incentive Pay	830	1,200	0	0	0	(1,200)	-100.0%
0420 Holiday Pay	63,905	65,258	44,409	41,773	41,773	(23,485)	-36.0%
0430 Court Pay	620	0	881	0	0	0	NA
0520 Clothing Allowance	11,828	9,600	12,629	14,400	14,400	4,800	50.0%
0530 Health Insurance	517,822	466,745	366,003	392,302	392,302	(74,443)	-15.9%
Total Personal Services	3,635,469	3,768,638	3,458,469	3,802,555	3,802,555	33,917	0.9%
Contractual Services (B):							
1255 Travel / Education	15,602	55,000	6,050	30,000	30,000	(25,000)	-45.5%
1428 Benefit Subsidy	1,969	1,368	918	1,224	1,224	(144)	-10.5%
1430 Life Insurance	2,797	2,381	2,354	2,521	2,521	140	5.9%
1535 Telephone Expense	3,914	11,500	794	10,675	10,675	(825)	-7.2%
1705 Auto Rental	145,935	180,000	171,295	144,500	144,500	(35,500)	-19.7%
1810 Investigation Expense	31,504	140,000	140,241	216,000	216,000	76,000	54.3%
Total Contractual Services	201,721	390,249	321,652	404,920	404,920	14,671	3.8%
Commodities (C):							
2334 Gas/Oil/Lubricant	75,827	120,000	7,714	55,000	55,000	(65,000)	-54.2%
2625 Minor Equipment	306,207	545,000	235,000	180,000	180,000	(365,000)	-67.0%
2735 Wearing Apparel	244	0	0	0	0	0	NA
Total Commodities	382,278	665,000	242,714	235,000	235,000	(430,000)	-64.7%
Total Expenditures	4,219,468	4,823,887	4,022,835	4,442,475	4,442,475	(381,412)	-7.9%
SURPLUS (DEFICIT)	0	0	0	0	0	0	
REVENUES REMITTED TO CITY FULLY SUPPORT THE ABOVE APPROPRIATIONS							
483590 Ja Co COMBAT DARE (2646)	49,007	231,257	178,871	101,040	101,040	(130,217)	-56.3%
483590 Ja Co COMBAT DARE (2648)	149,498	130,627	80,814	202,076	202,076	71,449	54.7%
478140 Ja Co COMBAT Drug Tax Unit (2652)	1,333,539	2,866,171	2,492,258	1,395,896	1,395,896	(1,470,275)	-51.3%
478140 Ja Co COMBAT Drug Tax Unit (2654)	2,687,424	1,595,832	1,270,892	2,743,463	2,743,463	1,147,631	71.9%
Total Revenue	4,219,468	4,823,887	4,022,835	4,442,475	4,442,475	(381,412)	-7.9%

**DEPARTMENT OF POLICE
JACKSON COUNTY COMBAT FUND 234
BUDGET FOR DRUG ABUSE RESISTANCE EDUCATION 2646**

Activity: Drug Abuse Resistance Education 24 and 26

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	0	0	0	0	0
Total FTE	1	1	1	1	1

SUMMARY					
Personal Services	51,875	151,173	134,775	70,997	70,997
Contractual Services	92	25,084	6,136	10,043	10,043
Commodities	(2,960)	55,000	37,960	20,000	20,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	49,007	231,257	178,871	101,040	101,040

DETAIL					
Personal Services (A):					
0110 Salaries	30,335	69,784	64,967	35,592	35,592
0220 Overtime	3,753	30,000	18,955	7,500	7,500
0310 Police Pension	9,811	32,687	32,798	18,170	18,170
0335 FICA	340	929	958	468	468
0345 Education Incentive	0	600	0	0	0
0520 Clothing Allowance	208	400	492	300	300
0530 Health Insurance	7,428	16,773	16,605	8,967	8,967
Total	51,875	151,173	134,775	70,997	70,997

Contractual Services (B):					
1255 Travel and Education	50	25,000	6,050	10,000	10,000
1430 Life Insurance	42	84	86	43	43
Total	92	25,084	6,136	10,043	10,043

Commodities (C):					
2625 Minor Equipment	(2,960)	55,000	37,960	20,000	20,000
Total	(2,960)	55,000	37,960	20,000	20,000

SUMMARY OF POSITIONS

8060 Police Officer	1	1	1	1	1
Total	1	1	1	1	1

DEPARTMENT OF POLICE
JACKSON COUNTY COMBAT FUND 234
BUDGET FOR DRUG ABUSE RESISTANCE EDUCATION 2648

Activity: Drug Abuse Resistance Education 23 and 25

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	0	0	0	0	0
Total FTE	1	1	1	1	1

SUMMARY					
Personal Services	111,567	75,585	83,733	141,991	141,991
Contractual Services	8,148	15,042	41	20,085	20,085
Commodities	29,783	40,000	(2,960)	40,000	40,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	149,498	130,627	80,814	202,076	202,076

DETAIL					
Personal Services (A):					
0110 Salaries	57,141	34,892	39,054	71,184	71,184
0220 Overtime	18,708	15,000	14,917	15,000	15,000
0310 Police Pension	19,560	16,343	20,503	36,339	36,339
0335 FICA	685	464	628	936	936
0345 Education Incentive	225	300	0	0	0
0520 Clothing Allowance	392	200	328	600	600
0530 Health Insurance	14,856	8,386	8,303	17,932	17,932
Total	111,567	75,585	83,733	141,991	141,991

Contractual Services (B):					
1255 Travel and Education	8,064	15,000	0	20,000	20,000
1430 Life Insurance	84	42	41	85	85
Total	8,148	15,042	41	20,085	20,085

Commodities (C):					
2625 Minor Equipment	29,783	40,000	(2,960)	40,000	40,000
Total	29,783	40,000	(2,960)	40,000	40,000

SUMMARY OF POSITIONS

8060 Police Officer	1	1	1	1	1
Total	1	1	1	1	1

Activity: Jackson County Drug Tax Unit 24 and 26

POLICE GRANTS FUND

SELF-FUNDED BY POLICE REVENUES

PRIVATE OFFICERS LICENSING

ALARM LICENSING

FIREARMS TRAINING

POLICE REPORTS SALES

PARADES AND TRAFFIC ESCORTS

CRIME LAB

FEDERAL AND STATE GRANTS

**DEPARTMENT OF POLICE
POLICE GRANTS FUND
ACTIVITY DESCRIPTION**

This fund was originally established to account for ALERT computer revenues generated by the Department that were paid to the City. The purpose of this fund was subsequently expanded to include other self-funded activities including grants, contracts, and other awards. The fund was renamed "Police Grants Fund" in the early 1990's. All activities of this fund are supported by revenues generated by the Department. In addition to the below listed grants, this fund includes the operations of private officers licensing, alarm licensing, firearms training, record report reproduction, traffic escorts, and crime lab analysis.

CRIME LAB GRANTS

Activity: Missouri Crime Lab Upgrade Program (MCLUP) 2795-99

This grant provides funding for Laboratory equipment and supplies.

Activity: Coverdell Lab Training 2800-01

This grant funds tuition/registration and travel associated with training crime laboratory personnel as well as lab supplies and equipment.

Activity: Prevent & Prosecute Sexual Assault 2840-44

This grant partially funds two forensic specialists to improve the collection, preservation and processing of sexual assault evidence from area hospitals. These forensic specialists also provide training to crime scene investigators, prosecutors and hospital staff.

Activity: DNA Capacity Enhancement & Backlog Reduction Program 3015-19

This grant funds six civilians to assist in reducing the backlog of untested DNA evidence and provide a more efficient lab working environment.

INTELLIGENCE GRANTS

Activity: State Homeland Security Program (SHSP)-Counter Terrorism 23 2761

This grant provides funds for supplies and equipment to assist local efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, and respond to acts of terrorism.

Activity: Joint Terrorism Task Force 3000-04

This agreement funds overtime for officers assigned to the FBI "Heart of America Joint Terrorism Task Force." This task force detects, investigates, and prosecutes crimes against the United States.

Activity: Department of Homeland Security Federal Grant Programs 3045-49 and 3075-82

These grants provide funding to support the Kansas City Regional Fusion Center, Bomb and Arson Section, and Tactical Response Teams to support Counter Terrorism.

INVESTIGATIVE GRANTS

Activity: FBI Heart of America Regional Crime Forensics Lab (HARCFL) 2790-94

This agreement funds overtime for officers assigned to the FBI's computer forensics laboratory.

Activity: Cyber Crimes Task Force (CYTF) 3035-39

This agreement funds overtime for a detective to investigate cyber-crimes.

Activity: State and Local Cyber 23 3040-44

This program provides federal funds to make targeted cybersecurity investments thus improving the security of critical infrastructure and improving resilience of the services state, local and territorial governments provide to the community.

SPECIAL INVESTIGATIONS GRANTS

Activity: SLOT 2735-39

The ICE/DHS agreement pays for overtime for the Special Investigations Division with the primary focus to investigate immigration crime, human rights violations and human smuggling, smuggling of narcotics, weapons and other types of contraband.

Activity: Missouri Western Interdiction and Narcotics Task Force (MOWIN) 2740-49

This grant provides funds for salary and overtime costs for the purpose of increasing drug-related arrests and seizures of drugs at area transportation centers.

Activity: United States Postal Inspection Service (USPIS) 2785-89

This agreement provides overtime, a lease vehicle, and gas/maintenance for the vehicle for a task force officer for the investigation of the use of the mail to engage in trafficking of controlled substances, firearms, and money laundering violations.

Activity: FBI Career Criminal Dataline 2802-03

This agreement provides funding for data lines for remote connection to Police Headquarters.

Activity: DEA Task Force 2830-34

This agreement funds overtime for undercover detectives to gather and report intelligence data relating to trafficking narcotics and dangerous drugs.

Activity: HIDTA/DEA Task Force 2855-59

This grant provides funds for overtime and a leased vehicle for the purpose of increasing drug-related arrests and seizures of drugs.

Activity: HIDTA Analyst 2865-69

This grant funds one detective, and three civilians to concentrate full-time on poly drug investigations. Travel expenses, vehicle lease and fuel are also funded by this grant.

Activity: Child Exploitation/Human Trafficking Task Force (CEHT) 2870-74

This agreement funds overtime to conduct investigations of computer-related incidents in which computers and/or the internet are used as a significant tool in the facilitation of child exploitation or human trafficking crimes.

Activity: Organized Crime Drug Enforcement Task Force (OCDETF) 2875-76

This agreement funds overtime related to tracking drug trafficking.

Activity: HIDTA Metro Drug Task Force 2880-84

This grant funds seven civilians, overtime for detectives to operate a multi-jurisdictional task force to investigate methamphetamine and other drug trafficking. Travel expenses, services, supplies and equipment are also funded by this grant.

Activity: Kansas City Criminal Enterprises Task Force (KCCETF) 3010-14

This agreement funds overtime for detectives assigned to the KC Criminal Enterprises Task Force. This task force conducts investigations of criminal enterprise groups.

Activity: Transnational Organized Crime Task Force (TOC) 3030-34

This agreement funds overtime for a detective related to Transnational Organized Crime.

Activity: Metropolitan Gang Task Force (MGTF) 3060-64

This agreement funds overtime for officers to work in conjunction with the FBI on surveillance and apprehension of gangs.

Activity: State Drug Task Force 23 3065

This grant provides funds for supplies and equipment in addition to overtime costs for the purpose of increasing drug-related arrests and seizures of drugs.

Activity: Midwest Financial Investigative Task Force (MWFITF) 3070-74

This agreement funds overtime, travel/training, a cell phone and lease vehicles to develop and assist with criminal investigation and asset forfeitures of illegal activities in the Kansas City metropolitan area.

PATROL GRANTS

Activity: Bulletproof Vest 2720-24

This grant funds National Institute of Justice (NIJ) compliant armored vests for officers.

Activity: Kansas City Streetcar Authority 2725

This grant provides funds for salary, benefits and a vehicle for one full-time officer to provide security for Kansas City, MO citizens and the public streetcar operations.

Activity: Canine Replacement 23 2753

This grant provides funds for equipment and supplies to replace police canines that were forced into premature retirement due to the legalization of marijuana in Missouri.

Activity: ATA Bus Security 2766

This agreement funds two officers who provide security for the Kansas City, MO citizens and public bus operations.

Activity: Youth Police Initiative – Boys and Girls Club 2877-78

This agreement funds overtime directly related to the Youth Police Initiative with the Boys and Girls Club.

Activity: Missouri Behavioral Health/CIT 3025-26

This program is for one KCPD Crisis Intervention Team (CIT) Sergeant to serve as the Missouri Statewide CIT Coordinator. These funds will be used for personnel and fringe benefits and vehicle equipment and maintenance.

TRAFFIC SAFETY GRANTS

Activity: Motor Carrier Safety Assistance Program (MCSAP) 2730-34

This grant funds three full-time officers and one full-time sergeant, overtime for twelve officers, training, commodities and equipment used for roadside inspections of commercial vehicles and for enforcement of operator and equipment violations.

Activity: Missouri Traffic Services Grant:

Occupant Protection 2810-14 - Funds overtime for officers to enforce seatbelt compliance and rollover/simulator displays at community events.

Hazardous Moving 2815-19 - Funds overtime, training and equipment for officers to enforce hazardous moving violations.

Activity: Accident Investigations Grant 2852-53

This grant provides funds for equipment and training for crash investigations.

Activity: Missouri Driving While Intoxicated (DWI) Grant:

Mini DUI Equipment 2750 - Funds supplies and equipment for officers to conduct special enforcement operations.

DWI Saturation Enforcement 2820-24 - Funds overtime, training, and equipment for officers to work targeted locations having high incidents of DUI violations.

DWI 2890-94 - Funds salary, benefits, training and vehicle for one officer in an effort to reduce impaired driving.

Youth Alcohol 2925-29 - Funds overtime and supplies for officers conducting DUI patrols targeting minors.

Mini Traffic Grants 2955-60 - Funds overtime for officers to conduct special enforcement operations. Also funds training costs and the purchasing of specialized equipment and supplies.

Activity: Work Zone Speed Enforcement 2930-34 and 3055-59

Funds overtime for officers to provide a visible law enforcement presence in construction areas to deter motorists from speeding.

VIOLENT CRIME PREVENTION GRANTS

Activity: U.S. Marshals 2770

This agreement funds overtime for task force officers to investigate and/or arrest local, state, and federal fugitives, to improve public safety, reduce violent crime, and reduce the number of fugitive non-compliant sex offenders.

Activity: Foundation Investigative Analyst Project 2774

This grant provides funds for salaries, benefits, supplies and equipment for four Investigative Analysts to help reduce crime and the fear of crime in Kansas City, MO.

Activity: Violent Crime Task Force (VCTF) 2780-84

This agreement funds overtime for officers to work in concert with a multi-jurisdictional task force to locate and apprehend fugitives involved in aggravated and violent crimes.

Activity: Anti-Domestic Violence 2835-39

This grant funds overtime and supplies for the Domestic Violence Unit. The overtime is used to increase domestic violence victims' awareness of available support services and to improve the effectiveness of prosecution of municipal and state domestic violence cases by improving evidence collection and encouraging victims to continue their participation in the legal process.

Activity: Violent Crime Reduction 2879

This grant provides funds for equipment to help reduce the incident of violent crime and strengthen police services.

Activity: Protection Program for victims/witnesses of Violent Crime (PPVVC) 2910-11

This program allows the Department to apply for reimbursement of funds spent helping victims/witnesses of violent crimes with emergency expenses that may arise.

Activity: Operation LeGend 2970

This grant provides funding for the Kansas City, Missouri Police Department and the Department subawards to Kansas City, Kansas Police Department for overtime, equipment, and supplies in support of Operation Legend.

Activity: Project Safe Neighborhood 2980-84

This grant funds equipment to aid in violent crime reduction.

Activity: ATF Ceasefire Task Force (ATF) 3005-09

This agreement funds overtime for officers assigned to the Bureau of Alcohol, Tobacco, Firearms, and Explosives "Operation Ceasefire Task Force" and other officers assisting the ATF. This task force detects and charges felons in possession of a firearm with a federal offense.

Activity: US Marshals Violent Offender Task Force (VOTF) 3020-21

This agreement funds overtime for task force officers to investigate and arrest persons who have active warrants for their arrest.

Activity: Improving Criminal Justice Responses Grant Program (ICJR) 3050-54

This grant funds overtime, travel, supplies, and equipment for domestic violence detectives to provide immediate follow-up on domestic violence cases.

MISCELLANEOUS GRANTS

Activity: Federal Reimbursable Income 2804

This program reimburses the Department for miscellaneous equipment, training and overtime undertaken.

DEPARTMENT OF POLICE POLICE GRANTS FUND 239 TOTAL APPROPRIATIONS

Activity: Private Officers Licensing Unit, Alarm Licensing Section,
Firearms Training, Record Report Sales, Parade and Traffic Escorts,
Crime Lab, and Grant Awards

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	10	10	11	11	11	1	10.0%
Civilian Employees	34	34	32	32	32	(2)	-5.9%
Total FTE	44	44	43	43	43	(1)	-2.3%
REVENUES:							
9999 City of Kansas City, MO	0	0	0	0	0	0	NA
9994 Intergovernmental (Police Revenues and Grants)	8,887,785	11,672,817	14,097,933	12,431,402	12,431,402	758,585	6.5%
Total Revenue	8,887,785	11,672,817	14,097,933	12,431,402	12,431,402	758,585	6.5%
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	2,772,944	3,345,889	3,373,148	3,521,288	3,521,288	175,399	5.2%
0112 Shift Pay	2,880	2,880	2,879	2,880	2,880	0	0.0%
0220 Overtime	2,030,292	3,378,217	2,435,917	3,544,217	3,544,217	166,000	4.9%
0310 L.E.Pension	274,089	420,837	430,894	497,332	497,332	76,495	18.2%
0315 Civilian Pension	396,709	519,076	502,982	588,282	588,282	69,206	13.3%
0335 F.I.C.A.	160,356	178,182	175,320	208,382	208,382	30,200	16.9%
0345 Education Incentive	18,741	19,746	33,486	22,440	22,440	2,694	13.6%
0346 Other Incentive Pay	600	600	600	600	600	0	0.0%
0420 Holiday Pay	17,177	26,874	25,634	27,662	27,662	788	2.9%
0430 Court Pay	228	0	0	0	0	0	NA
0520 Clothing Allowance	4,251	5,253	7,129	8,100	8,100	2,847	54.2%
0530 Health Insurance	479,847	604,685	618,674	644,635	644,635	39,950	6.6%
0999 Charge out Per. Serv	(160,697)	(238,027)	(239,567)	(248,314)	(248,314)	(10,287)	4.3%
Total Personal Services	5,997,417	8,264,212	7,367,096	8,817,504	8,817,504	553,292	6.7%
Contractual Services (B):							
1255 Travel/ Training	332,968	748,189	363,061	676,590	676,590	(71,599)	-9.6%
1428 Benefit Subsidy	589	636	796	864	864	228	35.8%
1429 Disability	0	0	161	279	279	279	NA
1430 Life Insurance	3,799	3,890	3,718	3,998	3,998	108	2.8%
1535 Telephone Expense	44,135	109,701	47,409	53,150	53,150	(56,551)	-51.6%
1536 Network Connectivity	5,776	104,800	49,983	109,500	109,500	4,700	4.5%
1620 Comp Software Mtn	6,330	0	45,400	57,500	57,500	57,500	NA
1698 Repair & Mtn Services	14,583	27,500	13,751	18,000	18,000	(9,500)	-34.5%
1705 Auto Rental	243,529	279,875	280,743	320,000	320,000	40,125	14.3%
1735 Rent/Office Machines	5,926	9,000	5,881	11,000	11,000	2,000	22.2%
1810 Investigation Expense	48,051	225,000	88,576	180,000	180,000	(45,000)	-20.0%
1906 Contract Work	235,864	365,000	356,019	465,600	465,600	100,600	27.6%
1912 Dues/Memberships	335	3,000	110	4,000	4,000	1,000	33.3%
1930 Pass Thru Supplies	0	0	26,860	0	0	0	NA
Total Contractual Services	941,885	1,876,591	1,282,468	1,900,481	1,900,481	23,890	1.3%
Commodities (C):							
2110 Office Supplies	2,695	6,500	5,159	9,000	9,000	2,500	38.5%
2334 Gas/Oil/Lubricants	105,280	154,014	138,130	144,467	144,467	(9,547)	-6.2%
2410 Lab/Medical Supplies	13,810	45,000	25,460	0	0	(45,000)	-100.0%
2625 Minor Equipment	480,133	792,500	749,050	985,594	985,594	193,094	24.4%
2735 Wearing Apparel	9,997	22,500	16,925	30,500	30,500	8,000	35.6%
2999 Charge Out	(28,564)	(150,000)	(150,000)	(162,500)	(162,500)	(12,500)	8.3%
Total Commodities	583,351	870,514	784,724	1,007,061	1,007,061	136,547	15.7%
Capital Outlay (E):							
3406 Computer Equipment	79,766	0	14,032	39,000	39,000	39,000	NA
3418 Lab Equipment	44,504	50,000	15,222	150,000	150,000	100,000	200.0%
3420 Motor Vehicles	(50,500)	70,000	307,201	70,128	70,128	128	0.2%
3422 Office Equipment	0	0	0	10,000	10,000	10,000	NA
3442 Police Equipment	1,181,507	408,000	4,305,690	365,128	365,128	(42,872)	-10.5%
3496 Other Equipment	0	0	0	40,000	40,000	40,000	NA
3505 Computer Software	109,855	133,500	21,500	32,100	32,100	(101,400)	-76.0%
Total Capital Outlay	1,365,132	661,500	4,663,645	706,356	706,356	44,856	6.8%
Total Expenditures	8,887,785	11,672,817	14,097,933	12,431,402	12,431,402	758,585	6.5%
SURPLUS (DEFICIT)	0	0	0	0	0	0	

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
TOTAL APPROPRIATIONS**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change
REVENUES REMITTED TO CITY FULLY SUPPORT THE ABOVE APPROPRIATIONS							
455170 Private Officers Licensing Fees (1011)	826,492	930,468	896,972	1,003,675	1,003,675	73,207	7.9%
455190 Alarm Licensing Fees (1012)	196,211	421,967	27,615	0	0	(421,967)	-100.0%
462975 Firearms Training (1480)	10,706	20,000	18,322	25,000	25,000	5,000	25.0%
462250 Report & Record Check Fees (1494)	119,136	125,611	133,019	132,621	132,621	7,010	5.6%
462255 Traffic Escorts and Parades (2580)	576,649	600,000	600,595	650,000	650,000	50,000	8.3%
487970 Crime Lab Fees (2683)	86,650	93,868	92,206	101,256	101,256	7,388	7.9%
477300 Federal Grants	6,351,061	8,567,732	11,235,252	9,046,573	9,046,573	478,841	5.6%
479870 State/County/Local Grants	720,880	913,171	1,093,952	1,472,277	1,472,277	559,106	61.2%
Total Revenue	8,887,785	11,672,817	14,097,933	12,431,402	12,431,402	758,585	6.5%

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	8	8	8	8	8
Total FTE	8	8	8	8	8

Personal Services	825,813	929,809	896,316	1,003,009	1,003,009
Contractual Services	679	659	656	666	666
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	826,492	930,468	896,972	1,003,675	1,003,675

0110	Salaries	443,067	509,097	493,642	532,156	532,156
0220	Overtime	153,662	150,000	142,791	180,000	180,000
0315	Civilian Pension	96,500	118,773	115,166	134,157	134,157
0335	FICA	39,016	37,456	37,681	38,901	38,901
0345	Education Incentive	3,000	3,000	3,000	3,000	3,000
0346	Other Incentive Pay	600	600	600	600	600
0530	Health Insurance	89,968	110,883	103,436	114,195	114,195
	Total	825,813	929,809	896,316	1,003,009	1,003,009

1430	Life Insurance	679	659	656	666	666
	Total	679	659	656	666	666

1220	Manager	1	1	1	1	1
4220	Administrative Assistant II	5	4	0	0	0
4230	Administrative Assistant III	2	3	0	0	0
4600	SR License Regulator	0	0	4	4	4
4610	Licensing Regulator	0	0	3	3	3
	Total	8	8	8	8	8

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	5	5	0	0	0
Total FTE	5	5	0	0	0

Personal Services	196,009	421,579	27,591	0	0
Contractual Services	202	388	24	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	196,211	421,967	27,615	0	0

Personal Services (A)					
0110	Salaries	139,008	285,066	18,715	0
0220	Overtime	1,213	2,000	916	0
0315	Civilian Pension	30,276	66,507	4,366	0
0335	FICA	10,588	21,456	1,443	0
0530	Health Insurance	14,924	46,550	2,151	0
	Total	196,009	421,579	27,591	0

1430	Life Insurance	202	388	24	0	0
	Total	202	388	24	0	0

1610	Supervisor I	1	1	0	0	0
4230	Administrative Assistant III	4	4	0	0	0
	Total	<u>5</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>0</u>

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR FIREARMS TRAINING 1480**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
SUMMARY					
Personal Services	10,706	20,000	18,322	25,000	25,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	10,706	20,000	18,322	25,000	25,000
DETAIL					
Personal Services (A):					
0220 Overtime	10,706	20,000	18,322	25,000	25,000
Total	10,706	20,000	18,322	25,000	25,000

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR RECORDS SECTION REPORT REPRODUCTION 1494**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	1	1	1	1	1
Total FTE	1	1	1	1	1

SUMMARY					
Personal Services	119,038	125,523	132,929	132,533	132,533
Contractual Services	98	88	90	88	88
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	119,136	125,611	133,019	132,621	132,621

DETAIL					
Personal Services (A):					
0110 Salaries	69,160	72,960	71,822	73,380	73,380
0220 Overtime	18,708	20,000	28,472	25,000	25,000
0315 Civilian Pension	15,063	17,022	16,756	18,499	18,499
0335 FICA	6,647	5,464	5,886	5,460	5,460
0420 Holiday Pay	534	0	553	0	0
0530 Health Insurance	8,926	10,077	9,440	10,194	10,194
Total	119,038	125,523	132,929	132,533	132,533

Contractual Services (B):					
1430 Life Insurance	98	88	90	88	88
Total	98	88	90	88	88

SUMMARY OF POSITIONS

4230 Administrative Assistant III	1	1	1	1	1
Total	1	1	1	1	1

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR PARADES & TRAFFIC CONTROL 2580**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
SUMMARY					
Personal Services	576,649	600,000	600,595	650,000	650,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	576,649	600,000	600,595	650,000	650,000
DETAIL					
Personal Services (A):					
0220 Overtime	576,649	600,000	600,595	650,000	650,000
Total	576,649	600,000	600,595	650,000	650,000

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR CRIME LAB SELF-FUNDED POSITION 2683**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	1	1	1	1	1
Total FTE	1	1	1	1	1

SUMMARY					
Personal Services	86,566	93,794	92,130	101,177	101,177
Contractual Services	84	74	76	79	79
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	86,650	93,868	92,206	101,256	101,256

DETAIL					
Personal Services (A):					
0110 Salaries	59,358	61,739	61,739	65,985	65,985
0220 Overtime	256	2,000	1,000	2,500	2,500
0315 Civilian Pension	12,928	14,404	14,404	16,635	16,635
0335 FICA	4,514	4,674	4,647	4,963	4,963
0345 Education Incentive	900	900	900	900	900
0530 Health Insurance	8,610	10,077	9,440	10,194	10,194
Total	86,566	93,794	92,130	101,177	101,177

Contractual Services (B):					
1430 Life Insurance	84	74	76	79	79
Total	84	74	76	79	79

SUMMARY OF POSITIONS

6350 Forensic Specialist III	1	1	1	1	1
Total	1	1	1	1	1

DEPARTMENT OF POLICE POLICE GRANTS FUND 239 GRANT AWARDS SUMMARY

Activity: Grants awarded to the Board of Police Commissioners

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	10	10	11	11	11	1	10.0%
Civilian Employees	19	19	22	22	22	3	15.8%
Total FTE	29	29	33	33	33	4	13.8%
SUMMARY							
Personal Services	4,182,636	6,073,507	5,599,213	6,905,785	6,905,785	832,278	13.7%
Contractual Services	940,822	1,875,382	1,281,622	1,899,648	1,899,648	24,266	1.3%
Commodities	583,351	870,514	784,724	1,007,061	1,007,061	136,547	15.7%
Capital Outlay	1,365,132	661,500	4,663,645	706,356	706,356	44,856	6.8%
GRAND TOTAL	7,071,941	9,480,903	12,329,204	10,518,850	10,518,850	1,037,947	10.9%
DETAIL							
Personal Services (A):							
0110 Salaries	2,062,351	2,417,027	2,727,230	2,849,767	2,849,767	432,740	17.9%
0112 Shift Pay	2,880	2,880	2,879	2,880	2,880	0	0.0%
0220 Overtime	1,269,098	2,584,217	1,643,821	2,661,717	2,661,717	77,500	3.0%
0310 L.E.Pension	274,089	420,837	430,894	497,332	497,332	76,495	18.2%
0315 Civilian Pension	241,942	302,370	352,290	418,991	418,991	116,621	38.6%
0335 F.I.C.A.	99,591	109,132	125,663	159,058	159,058	49,926	45.7%
0345 Education Incentive	14,841	15,846	29,586	18,540	18,540	2,694	17.0%
0420 Holiday Pay	16,643	26,874	25,081	27,662	27,662	788	2.9%
0430 Court Pay	228	0	0	0	0	0	NA
0520 Clothing Allowance	4,251	5,253	7,129	8,100	8,100	2,847	54.2%
0530 Health Insurance	357,419	427,098	494,207	510,052	510,052	82,954	19.4%
0999 Charge out Per. Serv	(160,697)	(238,027)	(239,567)	(248,314)	(248,314)	(10,287)	4.3%
Total	4,182,636	6,073,507	5,599,213	6,905,785	6,905,785	832,278	13.7%
Contractual Services (B):							
1255 Travel / Training	332,968	748,189	363,061	676,590	676,590	(71,599)	-9.6%
1428 Benefit Subsidy	589	636	796	864	864	228	35.8%
1429 Disability	0	0	161	279	279	279	NA
1430 Life Insurance	2,736	2,681	2,872	3,165	3,165	484	18.1%
1535 Telephone Expense	44,135	109,701	47,409	53,150	53,150	(56,551)	-51.6%
1536 Network Connectivity	5,776	104,800	49,983	109,500	109,500	4,700	4.5%
1620 Comp Software Mtn	6,330	0	45,400	57,500	57,500	57,500	NA
1698 Repair & Mtn Services	14,583	27,500	13,751	18,000	18,000	(9,500)	-34.5%
1705 Auto Rental	243,529	279,875	280,743	320,000	320,000	40,125	14.3%
1735 Rent/Office Machines	5,926	9,000	5,881	11,000	11,000	2,000	22.2%
1810 Investigation Expense	48,051	225,000	88,576	180,000	180,000	(45,000)	-20.0%
1906 Contract Work	235,864	365,000	356,019	465,600	465,600	100,600	27.6%
1912 Dues/Memberships	335	3,000	110	4,000	4,000	1,000	33.3%
1930 Pass Thru Supplies	0	0	26,860	0	0	0	NA
Total	940,822	1,875,382	1,281,622	1,899,648	1,899,648	24,266	1.3%
Commodities (C):							
2110 Office Supplies	2,695	6,500	5,159	9,000	9,000	2,500	38.5%
2334 Gas/Oil/Lubricants	105,280	154,014	138,130	144,467	144,467	(9,547)	-6.2%
2410 Lab/Medical Supplies	13,810	45,000	25,460	0	0	(45,000)	-100.0%
2625 Minor Equipment	480,133	792,500	749,050	985,594	985,594	193,094	24.4%
2735 Wearing Apparel	9,997	22,500	16,925	30,500	30,500	8,000	35.6%
2999 Charge Out	(28,564)	(150,000)	(150,000)	(162,500)	(162,500)	(12,500)	8.3%
Total	583,351	870,514	784,724	1,007,061	1,007,061	136,547	15.7%
Capital Outlay (E):							
3406 Computer Equipment	79,766	0	14,032	39,000	39,000	39,000	NA
3418 Lab Equipment	44,504	50,000	15,222	150,000	150,000	100,000	200.0%
3420 Motor Vehicles	(50,500)	70,000	307,201	70,128	70,128	128	0.2%
3422 Office Equipment	0	0	0	10,000	10,000	10,000	NA
3442 Police Equipment	1,181,507	408,000	4,305,690	365,128	365,128	(42,872)	-10.5%
3496 Other Equipment	0	0	0	40,000	40,000	40,000	NA
3505 Computer Software	109,855	133,500	21,500	32,100	32,100	(101,400)	-76.0%
Total	1,365,132	661,500	4,663,645	706,356	706,356	44,856	6.8%
GRAND GRAND TOTAL	7,071,941	9,480,903	12,329,204	10,518,850	10,518,850	1,037,947	10.9%

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
GRANT AWARDS SUMMARY**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change
SUMMARY OF POSITIONS							
<u>LAW ENFORCEMENT MEMBERS</u>							
2725 Kansas City Streetcar Authority 25 (Patrol)							
8060 Police Officer	0	0	1	1	1		
2730-34 MCSAP Grant (Traffic)							
8060 Police Officer	3	3	3	3	3		
8150 Sergeant	1	1	1	1	1		
2740-49 MOWIN Grants (SID)							
8070 Detective	2	2	2	2	2		
2766 ATA Bus Security (Patrol)							
8060 Police Officer	2	2	2	2	2		
2865-69 HIDTA Analyst Grant (SID)							
8070 Detective	1	1	1	1	1		
2890-94 DWI (Traffic)							
8060 Police Officer	1	1	1	1	1		
Law Enforcement Employees	10	10	11	11	11	1	10.0%
<u>CIVILIAN MEMBERS</u>							
2774 Foundation Analyst Project (Violent)							
2300 Analyst I	0	0	4	4	4		
2840-44 Prevent/Prosecute Sexual Assault Grant (Crime Lab)							
6350 Forensic Specialist III	1	1	1	1	1		
6370 Forensic Specialist IV	1	1	1	1	1		
2865-69 HIDTA Analyst Grant (SID)							
1640 Administrative Supervisor	1	1	1	1	1		
2300 Analyst I	1	1	1	1	1		
6440 Communications Specialist II	1	1	1	1	1		
2880-84 HIDTA Metro Meth Grant (SID)							
2300 Analyst I	3	3	3	3	3		
3400 Local System Admin II	1	1	1	1	1		
4230 Administrative Assistant III	1	1	1	1	1		
6330 Forensic Specialist II	2	2	2	2	2		
2980-84 Project Safe Neighborhoods Grant (Violent)							
2300 Analyst I	1	1	0	0	0		
3015-19 DNA Capacity Enhancement Grant (Crime Lab)							
6330 Forensic Specialist II	1	1	1	1	1		
6350 Forensic Specialist III	3	3	3	3	3		
6370 Forensic Specialist IV	2	2	2	2	2		
Civilian Employees	19	19	22	22	22	3	15.8%
Total Grant Funded Employees	29	29	33	33	33	4	13.8%

Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
Bulletproof Vests 23	2721	C	2625	Minor Equipment	Patrol	57,127	-	-	-	-
Bulletproof Vests 23	2721	C	2999	Commodities Charge Out	Patrol	(28,564)	-	-	-	-
Bulletproof Vests 23 Total	2721					28,563	-	-	-	-
Bulletproof Vests 24	2722	C	2625	Minor Equipment	Patrol	-	300,000	300,000	-	-
Bulletproof Vests 24	2722	C	2999	Commodities Charge Out	Patrol	-	(150,000)	(150,000)	-	-
Bulletproof Vests 24 Total	2722					-	150,000	150,000	-	-
Bulletproof Vests 25	2723	C	2625	Minor Equipment	Patrol	-	-	-	325,000	325,000
Bulletproof Vests 25	2723	C	2999	Commodities Charge Out	Patrol	-	-	-	(162,500)	(162,500)
Bulletproof Vests 25 Total	2723					-	-	-	162,500	162,500
KC Streetcar Authority 25	2725	A	0110	Salaries	Patrol	-	-	76,494	106,776	106,776
KC Streetcar Authority 25	2725	A	0220	Overtime	Patrol	-	-	15,000	25,000	25,000
KC Streetcar Authority 25	2725	A	0310	Police LE Pension	Patrol	-	-	35,830	54,509	54,509
KC Streetcar Authority 25	2725	A	0335	Police FICA	Patrol	-	-	1,157	8,518	8,518
KC Streetcar Authority 25	2725	A	0420	Holiday Pay	Patrol	-	-	3,221	4,517	4,517
KC Streetcar Authority 25	2725	A	0520	Clothing Allowance	Patrol	-	-	658	900	900
KC Streetcar Authority 25	2725	A	0530	Hospitalization Insurance	Patrol	-	-	6,913	9,955	9,955
KC Streetcar Authority 25	2725	B	1428	Benefit Subsidy	Patrol	-	-	54	72	72
KC Streetcar Authority 25	2725	B	1430	Life Insurance	Patrol	-	-	91	128	128
KC Streetcar Authority 25	2725	E	3420	Vehicles	Patrol	-	-	45,000	128	128
KC Streetcar Authority 25	2725	E	3442	Police Equipment	Patrol	-	-	25,000	128	128
KC Streetcar Authority 25 Total	2725					-	-	209,418	210,631	210,631
MCSAP 22	2731	A	0110	Salaries	Traffic	36,277	-	-	-	-
MCSAP 22	2731	A	0220	Overtime	Traffic	49,165	-	-	-	-
MCSAP 22	2731	A	0310	Police LE Pension	Traffic	14,079	-	-	-	-
MCSAP 22	2731	A	0335	Police FICA	Traffic	1,243	-	-	-	-
MCSAP 22	2731	A	0420	Holiday Pay	Traffic	1,348	-	-	-	-
MCSAP 22	2731	A	0520	Clothing Allowance	Traffic	251	-	-	-	-
MCSAP 22	2731	A	0530	Hospitalization Insurance	Traffic	5,223	-	-	-	-
MCSAP 22	2731	A	0999	Charge Out	Traffic	(7,006)	-	-	-	-
MCSAP 22	2731	B	1255	Travel & Education	Traffic	6,808	-	-	-	-
MCSAP 22	2731	B	1428	Benefit Subsidy	Traffic	27	-	-	-	-
MCSAP 22	2731	B	1430	Life Insurance	Traffic	41	-	-	-	-
MCSAP 22	2731	B	1535	Telephone Expense	Traffic	194	-	-	-	-
MCSAP 22	2731	C	2110	Office Supplies	Traffic	311	-	-	-	-
MCSAP 22	2731	C	2334	Gasoline/Oil/Lubricants	Traffic	6,949	-	-	-	-
MCSAP 22	2731	C	2625	Minor Equipment	Traffic	18,211	-	-	-	-
MCSAP 22 Total	2731					133,121	-	-	-	-
MCSAP 23	2732	A	0110	Salaries	Traffic	292,317	71,608	89,752	-	-
MCSAP 23	2732	A	0220	Overtime	Traffic	137,753	60,000	47,242	-	-
MCSAP 23	2732	A	0310	Police LE Pension	Traffic	113,448	33,541	42,040	-	-
MCSAP 23	2732	A	0335	Police FICA	Traffic	6,145	1,001	1,972	-	-
MCSAP 23	2732	A	0345	Education Pay	Traffic	1,187	250	321	-	-
MCSAP 23	2732	A	0420	Holiday Pay	Traffic	12,452	3,030	3,305	-	-
MCSAP 23	2732	A	0520	Clothing Allowance	Traffic	1,899	400	514	-	-
MCSAP 23	2732	A	0530	Hospitalization Insurance	Traffic	65,867	14,873	14,177	-	-
MCSAP 23	2732	A	0999	Charge Out	Traffic	(35,739)	(10,807)	(23,015)	-	-
MCSAP 23	2732	B	1255	Travel & Education	Traffic	25,973	7,500	7,097	-	-
MCSAP 23	2732	B	1428	Benefit Subsidy	Traffic	235	48	55	-	-
MCSAP 23	2732	B	1430	Life Insurance	Traffic	443	87	96	-	-
MCSAP 23	2732	B	1535	Telephone Expense	Traffic	988	300	312	-	-
MCSAP 23	2732	C	2110	Office Supplies	Traffic	2,384	1,500	1,409	-	-
MCSAP 23	2732	C	2334	Gasoline/Oil/Lubricants	Traffic	21,228	7,500	6,673	-	-
MCSAP 23	2732	C	2625	Minor Equipment	Traffic	7,780	5,000	3,107	-	-
MCSAP 23	2732	C	2735	Wearing Apparel	Traffic	9,997	2,500	5,675	-	-
MCSAP 23	2732	E	3420	Motor Vehicles	Traffic	(50,500)	-	161,679	-	-
MCSAP 23	2732	E	3442	Police Equipment	Traffic	11,025	6,000	74,872	-	-
MCSAP 23	2732	E	3505	Computer Software	Traffic	3,656	1,000	-	-	-
MCSAP 23 Total	2732					628,538	205,331	437,283	-	-
MCSAP 24	2733	A	0110	Salaries	Traffic	-	358,040	337,581	73,388	73,388
MCSAP 24	2733	A	0220	Overtime	Traffic	-	300,000	199,052	44,167	44,167
MCSAP 24	2733	A	0310	Police LE Pension	Traffic	-	167,705	158,124	37,464	37,464
MCSAP 24	2733	A	0335	Police FICA	Traffic	-	5,000	4,920	1,027	1,027
MCSAP 24	2733	A	0345	Education Pay	Traffic	-	1,250	1,178	250	250
MCSAP 24	2733	A	0420	Holiday Pay	Traffic	-	15,149	14,873	3,105	3,105
MCSAP 24	2733	A	0520	Clothing Allowance	Traffic	-	2,000	2,764	600	600
MCSAP 24	2733	A	0530	Hospitalization Insurance	Traffic	-	74,364	70,885	15,310	15,310
MCSAP 24	2733	A	0999	Charge Out	Traffic	-	(60,234)	(50,070)	(10,561)	(10,561)
MCSAP 24	2733	B	1255	Travel & Education	Traffic	-	50,000	30,000	10,000	10,000
MCSAP 24	2733	B	1428	Benefit Subsidy	Traffic	-	240	233	48	48
MCSAP 24	2733	B	1430	Life Insurance	Traffic	-	430	426	88	88
MCSAP 24	2733	B	1535	Telephone Expense	Traffic	-	3,000	860	2,000	2,000
MCSAP 24	2733	C	2110	Office Supplies	Traffic	-	5,000	3,750	1,000	1,000
MCSAP 24	2733	C	2334	Gasoline/Oil/Lubricants	Traffic	-	70,000	37,500	6,667	6,667
MCSAP 24	2733	C	2625	Minor Equipment	Traffic	-	20,000	40,000	10,000	10,000
MCSAP 24	2733	C	2735	Wearing Apparel	Traffic	-	20,000	11,250	5,500	5,500
MCSAP 24	2733	E	3420	Motor Vehicles	Traffic	-	70,000	50,000	-	-
MCSAP 24	2733	E	3442	Police Equipment	Traffic	-	35,000	35,000	-	-
MCSAP 24	2733	E	3505	Computer Software	Traffic	-	7,500	3,000	600	600
MCSAP 24 Total	2733					-	1,144,444	951,326	200,653	200,653
MCSAP 25	2734	A	0110	Salaries	Traffic	-	-	-	366,940	366,940
MCSAP 25	2734	A	0220	Overtime	Traffic	-	-	-	240,000	240,000
MCSAP 25	2734	A	0310	Police LE Pension	Traffic	-	-	-	187,323	187,323
MCSAP 25	2734	A	0335	Police FICA	Traffic	-	-	-	5,136	5,136
MCSAP 25	2734	A	0345	Education Pay	Traffic	-	-	-	1,250	1,250
MCSAP 25	2734	A	0420	Holiday Pay	Traffic	-	-	-	15,523	15,523
MCSAP 25	2734	A	0520	Clothing Allowance	Traffic	-	-	-	3,000	3,000
MCSAP 25	2734	A	0530	Hospitalization Insurance	Traffic	-	-	-	76,553	76,553
MCSAP 25	2734	A	0999	Charge Out	Traffic	-	-	-	(58,996)	(58,996)
MCSAP 25	2734	B	1255	Travel & Education	Traffic	-	-	-	50,000	50,000
MCSAP 25	2734	B	1428	Benefit Subsidy	Traffic	-	-	-	240	240

Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
MCSAP 25	2734	B	1430	Life Insurance	Traffic	-	-	-	440	440
MCSAP 25	2734	B	1535	Telephone Expense	Traffic	-	-	-	2,000	2,000
MCSAP 25	2734	C	2110	Office Supplies	Traffic	-	-	-	8,000	8,000
MCSAP 25	2734	C	2334	Gasoline/Oil/Lubricants	Traffic	-	-	-	42,000	42,000
MCSAP 25	2734	C	2625	Minor Equipment	Traffic	-	-	-	25,000	25,000
MCSAP 25	2734	C	2735	Wearing Apparel	Traffic	-	-	-	25,000	25,000
MCSAP 25	2734	E	3406	Computer Equipment	Traffic	-	-	-	15,000	15,000
MCSAP 25	2734	E	3420	Motor Vehicles	Traffic	-	-	-	70,000	70,000
MCSAP 25	2734	E	3422	Office Equipment	Traffic	-	-	-	10,000	10,000
MCSAP 25	2734	E	3442	Police Equipment	Traffic	-	-	-	30,000	30,000
MCSAP 25	2734	E	3505	Computer Software	Traffic	-	-	-	6,500	6,500
MCSAP 25 Total	2734					-	-	-	1,120,909	1,120,909
SLOT 24	2735	A	0220	Overtime	SID	-	15,000	-	-	-
SLOT 24 Total	2735					-	15,000	-	-	-
SLOT 25	2736	A	0220	Overtime	SID	-	25,000	-	15,000	15,000
SLOT 25 Total	2736					-	25,000	-	15,000	15,000
SLOT 26	2737	A	0220	Overtime	SID	-	-	-	15,000	15,000
SLOT 26 Total	2737					-	-	-	15,000	15,000
MOWIN 25	2740	A	0110	Salaries	SID	-	-	-	51,052	51,052
MOWIN 25	2740	A	0220	Overtime	SID	-	-	-	25,000	25,000
MOWIN 25 Total	2740					-	-	-	76,052	76,052
MOWIN 22	2742	A	0110	Salaries	SID	34,398	-	-	-	-
MOWIN 22	2742	A	0220	Overtime	SID	32,164	-	-	-	-
MOWIN 22 Total	2742					66,562	-	-	-	-
MOWIN 23	2743	A	0110	Salaries	SID	26,965	37,000	43,550	-	-
MOWIN 23	2743	A	0220	Overtime	SID	10,177	15,000	6,988	-	-
MOWIN 23 Total	2743					37,142	52,000	50,538	-	-
MOWIN 24	2744	A	0110	Salaries	SID	-	75,000	40,702	42,500	42,500
MOWIN 24	2744	A	0220	Overtime	SID	-	45,000	6,500	6,800	6,800
MOWIN 24 Total	2744					-	120,000	47,202	49,300	49,300
MOWIN State 25	2745	A	0110	Salaries	SID	-	-	-	120,000	120,000
MOWIN State 25	2745	A	0220	Overtime	SID	-	-	-	25,000	25,000
MOWIN State 25 Total	2745					-	-	-	145,000	145,000
MOWIN State 23	2748	A	0110	Salaries	SID	111,712	-	-	-	-
MOWIN State 23	2748	A	0220	Overtime	SID	21,540	-	-	-	-
MOWIN State 23 Total	2748					133,252	-	-	-	-
MOWIN State 24	2749	A	0110	Salaries	SID	-	97,352	123,789	-	-
MOWIN State 24	2749	A	0220	Overtime	SID	-	30,000	19,800	-	-
MOWIN State 24 Total	2749					-	127,352	143,589	-	-
Mini DUI Equipment 24	2750	C	2625	Minor Equipment	Traffic	5,357	10,000	16,600	30,000	30,000
Mini DUI Equipment 24 Total	2750					5,357	10,000	16,600	30,000	30,000
Canine Replacement 23	2753	C	2625	Minor Equipment	Patrol	1,903	-	-	20,000	20,000
Canine Replacement 23	2753	E	3442	Police Equipment	Patrol	13,500	-	-	-	-
Canine Replacement 23 Total	2753					15,403	-	-	20,000	20,000
SHSP-Counter Intelligence 23	2761	C	2625	Minor Equipment	Intelligence	403	-	6,521	8,500	8,500
SHSP-Counter Intelligence 23 Total	2761					403	-	6,521	8,500	8,500
ATA Bus Security	2766	A	0110	Salaries	Patrol	155,342	191,406	197,244	213,552	213,552
ATA Bus Security	2766	A	0112	Shift Differential	Patrol	1,440	1,440	1,440	1,440	1,440
ATA Bus Security	2766	A	0220	Overtime	Patrol	2,115	25,000	5,000	25,000	25,000
ATA Bus Security	2766	A	0310	Police LE Pension	Patrol	60,288	89,654	92,390	109,018	109,018
ATA Bus Security	2766	A	0335	Police FICA	Patrol	2,169	2,607	2,787	2,964	2,964
ATA Bus Security	2766	A	0345	Education Pay	Patrol	600	600	600	600	600
ATA Bus Security	2766	A	0430	Court Pay	Patrol	228	-	-	-	-
ATA Bus Security	2766	A	0520	Clothing Allowance	Patrol	1,200	1,200	1,639	1,800	1,800
ATA Bus Security	2766	A	0530	Hospitalization Insurance	Patrol	32,905	37,150	34,977	37,773	37,773
ATA Bus Security	2766	B	1428	Benefit Subsidy	Patrol	144	144	144	144	144
ATA Bus Security	2766	B	1430	Life Insurance	Patrol	223	230	240	256	256
ATA Bus Security	2766	E	3442	Police Equipment	Patrol	57,314	50,000	-	-	-
ATA Bus Security Total	2766					313,968	399,431	336,461	392,547	392,547
US Marshals Task Force	2770	A	0220	Overtime	Violent	-	25,000	-	25,000	25,000
US Marshals Task Force Total	2770					-	25,000	-	25,000	25,000
Foundation Analyst Project	2774	A	0110	Salaries	Violent	-	-	162,642	277,660	277,660
Foundation Analyst Project	2774	A	0315	Police Civilian Pension	Violent	-	-	37,944	69,999	69,999
Foundation Analyst Project	2774	A	0335	Police FICA	Violent	-	-	12,348	21,098	21,098
Foundation Analyst Project	2774	A	0345	Education Pay	Violent	-	-	1,974	2,700	2,700
Foundation Analyst Project	2774	A	0530	Hospitalization Insurance	Violent	-	-	28,291	40,739	40,739
Foundation Analyst Project	2774	B	1255	Travel & Education	Violent	-	-	-	12,000	12,000
Foundation Analyst Project	2774	B	1428	Benefit Subsidy	Violent	-	-	216	288	288
Foundation Analyst Project	2774	B	1429	Disability	Violent	-	-	161	279	279
Foundation Analyst Project	2774	B	1430	Life Insurance	Violent	-	-	194	336	336
Foundation Analyst Project	2774	E	3406	Computer Equipment	Violent	-	-	14,032	24,000	24,000
Foundation Analyst Project	2774	E	3505	Computer Software	Violent	-	-	18,500	25,000	25,000
Foundation Analyst Project Total	2774					-	-	276,302	474,099	474,099
Violent Crime TF 26	2780	A	0220	Overtime	Violent	-	-	-	100,000	100,000
Violent Crime TF 26 Total	2780					-	-	-	100,000	100,000
Violent Crime TF 23	2782	A	0220	Overtime	Violent	73,393	-	-	-	-
Violent Crime TF 23 Total	2782					73,393	-	-	-	-
Violent Crime TF 24	2783	A	0220	Overtime	Violent	75,251	75,000	89,132	-	-
Violent Crime TF 24 Total	2783					75,251	75,000	89,132	-	-
Violent Crime TF 25	2784	A	0220	Overtime	Violent	-	100,000	100,000	90,000	90,000
Violent Crime TF 25 Total	2784					-	100,000	100,000	90,000	90,000
USPIS 23	2785	A	0220	Overtime	SID	2,735	-	-	-	-
USPIS 23	2785	B	1705	Leased Undercover Vehicle	SID	3,750	-	-	-	-
USPIS 23	2785	C	2334	Gasoline/Oil/Lubricants	SID	1,350	-	-	-	-
USPIS 23 Total	2785					7,835	-	-	-	-
USPIS 24	2786	A	0220	Overtime	SID	4,354	8,700	9,207	-	-
USPIS 24	2786	B	1705	Leased Undercover Vehicle	SID	3,750	3,125	4,770	-	-
USPIS 24	2786	C	2334	Gasoline/Oil/Lubricants	SID	1,327	1,125	330	-	-
USPIS 24 Total	2786					9,431	12,950	14,307	-	-
USPIS 25	2787	A	0220	Overtime	SID	-	20,707	24,200	30,000	30,000

Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
USPIS 25	2787	B	1705	Leased Undercover Vehicle	SID	-	7,500	11,130	12,000	12,000
USPIS 25	2787	C	2334	Gasoline/Oil/Lubricants	SID	-	2,700	770	800	800
USPIS 25 Total	2787					-	30,907	36,100	42,800	42,800
USPIS 26	2788	A	0220	Overtime	SID	-	-	-	30,000	30,000
USPIS 26	2788	B	1705	Leased Undercover Vehicle	SID	-	-	-	8,000	8,000
USPIS 26	2788	B	1906	Contract Work	SID	-	-	-	600	600
USPIS 26 Total	2788					-	-	-	38,600	38,600
Reg Comp Foren (HARCFL)23	2791	A	0220	Overtime	Invest	46,808	-	-	-	-
Reg Comp Foren (HARCFL)23 Total	2791					46,808	-	-	-	-
Reg Comp Foren (HARCFL)24	2792	A	0220	Overtime	Invest	50,934	55,000	53,411	-	-
Reg Comp Foren (HARCFL)24 Total	2792					50,934	55,000	53,411	-	-
Reg Comp Foren (HARCFL)25	2793	A	0220	Overtime	Invest	-	83,450	58,600	55,000	55,000
Reg Comp Foren (HARCFL)25 Total	2793					-	83,450	58,600	55,000	55,000
Reg Comp Foren (HARCFL)26	2794	A	0220	Overtime	Invest	-	-	-	83,000	83,000
Reg Comp Foren (HARCFL)26 Total	2794					-	-	-	83,000	83,000
MCLUP 23	2796	C	2625	Minor Equipment	Lab	27,805	-	-	-	-
MCLUP 23 Total	2796					27,805	-	-	-	-
MCLUP 24	2797	C	2410	Medical & Lab Supplies	Lab	13,810	10,000	460	-	-
MCLUP 24	2797	C	2625	Minor Equipment	Lab	30,361	20,000	-	-	-
MCLUP 24 Total	2797					44,171	30,000	460	-	-
MCLUP 25	2798	C	2410	Medical & Lab Supplies	Lab	-	35,000	25,000	-	-
MCLUP 25	2798	C	2625	Minor Equipment	Lab	-	35,000	24,855	-	-
MCLUP 25 Total	2798					-	70,000	49,855	-	-
MCLUP 26	2799	E	3418	Lab Equipment	Lab	-	-	-	40,000	40,000
MCLUP 26	2799	E	3496	Other Equipment	Lab	-	-	-	40,000	40,000
MCLUP 26 Total	2799					-	-	-	80,000	80,000
Coverdell Grant 22/24	2800	B	1255	Travel & Education	Lab	44,947	25,000	6,599	75,000	75,000
Coverdell Grant 22/24	2800	C	2625	Minor Equipment	Lab	-	-	10,200	-	-
Coverdell Grant 22/24	2800	E	3418	Lab Equipment	Lab	-	-	15,222	-	-
Coverdell Grant 22/24 Total	2800					44,947	25,000	32,021	75,000	75,000
Coverdell Grant 21/23	2801	B	1255	Travel & Education	Lab	40,796	88,189	86,350	25,000	25,000
Coverdell Grant 21/23	2801	E	3418	Lab Equipment	Lab	15,527	-	-	-	-
Coverdell Grant 21/23 Total	2801					56,323	88,189	86,350	25,000	25,000
FBI Dataline 24/26	2802	B	1535	Telephone Expense	SID	23,001	14,600	14,402	21,000	21,000
FBI Dataline 24/26 Total	2802					23,001	14,600	14,402	21,000	21,000
FBI Dataline 23/25	2803	B	1535	Telephone Expense	SID	11,115	25,000	21,000	15,000	15,000
FBI Dataline 23/25 Total	2803					11,115	25,000	21,000	15,000	15,000
Federal Reimbursable	2804	B	1255	Travel & Education	Misc	7,001	50,000	6,130	50,000	50,000
Federal Reimbursable	2804	B	1930	Pass Thru Supplies	Misc	-	-	26,860	-	-
Federal Reimbursable Total	2804					7,001	50,000	32,990	50,000	50,000
Occupant Protection 23	2811	A	0220	Overtime	Traffic	3,507	-	-	-	-
Occupant Protection 23 Total	2811					3,507	-	-	-	-
Occupant Protection 24	2812	A	0220	Overtime	Traffic	379	6,000	5,744	-	-
Occupant Protection 24 Total	2812					379	6,000	5,744	-	-
Occupant Protection 25	2813	A	0220	Overtime	Traffic	-	20,000	9,275	13,250	13,250
Occupant Protection 25	2813	C	2625	Minor Equipment	Traffic	-	5,000	-	-	-
Occupant Protection 25	2813	E	3442	Police Equipment	Traffic	-	5,000	-	-	-
Occupant Protection 25 Total	2813					-	30,000	9,275	13,250	13,250
Occupant Protection 26	2814	A	0220	Overtime	Traffic	-	-	-	25,000	25,000
Occupant Protection 26 Total	2814					-	-	-	25,000	25,000
HMV Enforcement 23	2816	A	0220	Overtime	Traffic	41,827	-	-	-	-
HMV Enforcement 23	2816	B	1255	Travel & Education	Traffic	23,710	-	-	-	-
HMV Enforcement 23 Total	2816					65,537	-	-	-	-
HMV Enforcement 24	2817	A	0220	Overtime	Traffic	33,572	55,000	48,709	-	-
HMV Enforcement 24	2817	B	1255	Travel & Education	Traffic	10,000	15,000	31,692	-	-
HMV Enforcement 24	2817	C	2625	Minor Equipment	Traffic	32,687	10,000	-	-	-
HMV Enforcement 24 Total	2817					76,259	80,000	80,401	-	-
HMV Enforcement 25	2818	A	0220	Overtime	Traffic	-	87,500	71,000	70,000	70,000
HMV Enforcement 25	2818	B	1255	Travel & Education	Traffic	-	50,000	-	-	-
HMV Enforcement 25	2818	C	2625	Minor Equipment	Traffic	-	50,000	39,400	25,000	25,000
HMV Enforcement 25 Total	2818					-	187,500	110,400	95,000	95,000
HMV Enforcement 26	2819	A	0220	Overtime	Traffic	-	-	-	110,000	110,000
HMV Enforcement 26	2819	B	1255	Travel & Education	Traffic	-	-	-	20,000	20,000
HMV Enforcement 26	2819	C	2625	Minor Equipment	Traffic	-	-	-	25,000	25,000
HMV Enforcement 26 Total	2819					-	-	-	155,000	155,000
DWI Enforcement 23	2821	A	0220	Overtime	Traffic	105,297	-	-	-	-
DWI Enforcement 23	2821	B	1255	Travel & Education	Traffic	7,051	-	-	-	-
DWI Enforcement 23	2821	C	2625	Minor Equipment	Traffic	5,899	-	-	-	-
DWI Enforcement 23 Total	2821					118,247	-	-	-	-
DWI Enforcement 24	2822	A	0220	Overtime	Traffic	72,744	100,000	114,015	-	-
DWI Enforcement 24	2822	B	1255	Travel & Education	Traffic	5,995	20,000	6,600	-	-
DWI Enforcement 24	2822	B	1536	Network Connectivity	Traffic	-	2,000	-	-	-
DWI Enforcement 24	2822	C	2625	Minor Equipment	Traffic	6,038	20,000	2,548	-	-
DWI Enforcement 24 Total	2822					84,777	142,000	123,163	-	-
DWI Enforcement 25	2823	A	0220	Overtime	Traffic	-	150,000	166,250	118,750	118,750
DWI Enforcement 25	2823	B	1255	Travel & Education	Traffic	-	30,000	3,381	4,800	4,800
DWI Enforcement 25	2823	B	1536	Network Connectivity	Traffic	-	2,800	-	-	-
DWI Enforcement 25	2823	C	2625	Minor Equipment	Traffic	-	30,000	4,000	6,000	6,000
DWI Enforcement 25	2823	E	3442	Police Equipment	Traffic	-	25,000	-	-	-
DWI Enforcement 25 Total	2823					-	237,800	173,631	129,550	129,550
DWI Enforcement 26	2824	A	0220	Overtime	Traffic	-	-	-	175,000	175,000
DWI Enforcement 26	2824	B	1255	Travel & Education	Traffic	-	-	-	22,500	22,500
DWI Enforcement 26	2824	C	2625	Minor Equipment	Traffic	-	-	-	44,167	44,167
DWI Enforcement 26 Total	2824					-	-	-	241,667	241,667
DEA Task Force 23	2830	A	0220	Overtime	SID	23,061	-	-	-	-
DEA Task Force 23 Total	2830					23,061	-	-	-	-
DEA Task Force 24	2831	A	0220	Overtime	SID	16,077	30,000	13,243	-	-
DEA Task Force 24 Total	2831					16,077	30,000	13,243	-	-
DEA Task Force 25	2832	A	0220	Overtime	SID	-	70,000	21,000	30,000	30,000
DEA Task Force 25 Total	2832					-	70,000	21,000	30,000	30,000

Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
DEA Task Force 26	2833	A	0220	Overtime	SID	-	-	-	70,000	70,000
DEA Task Force 26 Total	2833					-	-	-	70,000	70,000
Anti Domestic Violence 22	2835	A	0220	Overtime	Violent	17,775	-	-	-	-
Anti Domestic Violence 22	2835	C	2625	Minor Equipment	Violent	11,180	-	-	-	-
Anti Domestic Violence 22	2835	E	3442	Police Equipment	Violent	11,544	-	-	-	-
Anti Domestic Violence 22 Total	2835					40,499	-	-	-	-
Anti Domestic Violence 24	2836	A	0220	Overtime	Violent	-	20,000	43,836	50,000	50,000
Anti Domestic Violence 24	2836	B	1255	Travel & Education	Violent	-	15,000	9,000	10,000	10,000
Anti Domestic Violence 24	2836	B	1906	Contract Work	Violent	-	10,000	-	-	-
Anti Domestic Violence 24	2836	C	2625	Minor Equipment	Violent	-	1,000	-	-	-
Anti Domestic Violence 24 Total	2836					-	46,000	52,836	60,000	60,000
Anti Domestic Violence 26	2837	A	0220	Overtime	Violent	-	-	-	25,000	25,000
Anti Domestic Violence 26 Total	2837					-	-	-	25,000	25,000
Prevent/Prosecute 22	2840	A	0110	Salaries	Lab	57,783	-	-	-	-
Prevent/Prosecute 22	2840	A	0315	Police Civilian Pension	Lab	10,603	-	-	-	-
Prevent/Prosecute 22	2840	A	0335	Police FICA	Lab	3,563	-	-	-	-
Prevent/Prosecute 22	2840	A	0345	Education Pay	Lab	737	-	-	-	-
Prevent/Prosecute 22	2840	A	0530	Hospitalization Insurance	Lab	11,809	-	-	-	-
Prevent/Prosecute 22	2840	A	0999	Charge Out	Lab	(27,060)	-	-	-	-
Prevent/Prosecute 22	2840	B	1430	Life Insurance	Lab	67	-	-	-	-
Prevent/Prosecute 22 Total	2840					57,502	-	-	-	-
Prevent/Prosecute 24	2841	A	0110	Salaries	Lab	42,535	143,417	145,736	104,590	104,590
Prevent/Prosecute 24	2841	A	0315	Police Civilian Pension	Lab	9,264	33,459	34,000	26,367	26,367
Prevent/Prosecute 24	2841	A	0335	Police FICA	Lab	3,085	10,448	10,566	7,589	7,589
Prevent/Prosecute 24	2841	A	0345	Education Pay	Lab	635	2,040	2,096	1,360	1,360
Prevent/Prosecute 24	2841	A	0530	Hospitalization Insurance	Lab	12,280	37,908	37,271	26,135	26,135
Prevent/Prosecute 24	2841	A	0999	Charge Out	Lab	(21,719)	(72,783)	(73,552)	(53,174)	(53,174)
Prevent/Prosecute 24	2841	B	1430	Life Insurance	Lab	72	172	180	125	125
Prevent/Prosecute 24 Total	2841					46,152	154,661	156,297	112,992	112,992
Prevent/Prosecute 26	2842	A	0110	Salaries	Lab	-	-	-	52,295	52,295
Prevent/Prosecute 26	2842	A	0315	Police Civilian Pension	Lab	-	-	-	13,183	13,183
Prevent/Prosecute 26	2842	A	0335	Police FICA	Lab	-	-	-	3,795	3,795
Prevent/Prosecute 26	2842	A	0345	Education Pay	Lab	-	-	-	680	680
Prevent/Prosecute 26	2842	A	0530	Hospitalization Insurance	Lab	-	-	-	13,068	13,068
Prevent/Prosecute 26	2842	A	0999	Charge Out	Lab	-	-	-	(26,587)	(26,587)
Prevent/Prosecute 26	2842	B	1430	Life Insurance	Lab	-	-	-	63	63
Prevent/Prosecute 26 Total	2842					-	-	-	56,497	56,497
Accident Investigation Equip 25	2852	B	1255	Travel & Education	Traffic	-	-	22,000	-	-
Accident Investigation Equip 25	2852	E	3442	Police Equipment	Traffic	-	-	144,000	-	-
Accident Investigation Equip 25 Total	2852					-	-	166,000	-	-
Accident Investigation Equip 26	2853	B	1255	Travel & Education	Traffic	-	-	-	20,000	20,000
Accident Investigation Equip 26	2853	E	3442	Police Equipment	Traffic	-	-	-	75,000	75,000
Accident Investigation Equip 26 Total	2853					-	-	-	95,000	95,000
HIDTA/DEA Task Force 2024	2855	A	0220	Overtime	SID	-	-	12,750	15,000	15,000
HIDTA/DEA Task Force 2024	2855	B	1705	Leased Undercover Vehicle	SID	-	-	7,950	15,000	15,000
HIDTA/DEA Task Force 2024 Total	2855					-	-	20,700	30,000	30,000
HIDTA/DEA Task Force 2025	2856	A	0220	Overtime	SID	-	-	-	15,000	15,000
HIDTA/DEA Task Force 2025	2856	B	1705	Leased Undercover Vehicle	SID	-	-	-	15,000	15,000
HIDTA/DEA Task Force 2025 Total	2856					-	-	-	30,000	30,000
HIDTA Analyst 22	2866	A	0110	Salaries	SID	12,238	-	-	-	-
HIDTA Analyst 22	2866	A	0310	Police LE Pension	SID	1,164	-	-	-	-
HIDTA Analyst 22	2866	A	0315	Police Civilian Pension	SID	1,119	-	-	-	-
HIDTA Analyst 22	2866	A	0335	Police FICA	SID	592	-	-	-	-
HIDTA Analyst 22	2866	A	0345	Education Pay	SID	58	-	-	-	-
HIDTA Analyst 22	2866	B	1705	Leased Undercover Vehicle	SID	2,084	-	-	-	-
HIDTA Analyst 22	2866	C	2334	Gasoline/Oil/Lubricants	SID	944	-	-	-	-
HIDTA Analyst 22 Total	2866					18,199	-	-	-	-
HIDTA Analyst 23	2867	A	0110	Salaries	SID	280,563	26,527	(5,925)	-	-
HIDTA Analyst 23	2867	A	0310	Police LE Pension	SID	32,618	4,086	(2,616)	-	-
HIDTA Analyst 23	2867	A	0315	Police Civilian Pension	SID	29,911	4,154	(978)	-	-
HIDTA Analyst 23	2867	A	0335	Police FICA	SID	15,522	1,438	(377)	-	-
HIDTA Analyst 23	2867	A	0345	Education Pay	SID	1,443	125	(46)	-	-
HIDTA Analyst 23	2867	A	0520	Clothing Allowance	SID	-	50	-	-	-
HIDTA Analyst 23	2867	A	0530	Hospitalization Insurance	SID	52,815	4,969	(1,857)	-	-
HIDTA Analyst 23	2867	B	1255	Travel & Education	SID	4,682	1,000	5,318	-	-
HIDTA Analyst 23	2867	B	1430	Life Insurance	SID	420	32	(35)	-	-
HIDTA Analyst 23	2867	B	1705	Leased Undercover Vehicle	SID	5,116	750	-	-	-
HIDTA Analyst 23	2867	C	2334	Gasoline/Oil/Lubricants	SID	1,835	1,000	-	-	-
HIDTA Analyst 23 Total	2867					424,925	44,131	(6,516)	-	-
HIDTA Analyst 24	2868	A	0110	Salaries	SID	-	291,795	245,665	-	-
HIDTA Analyst 24	2868	A	0310	Police LE Pension	SID	-	44,944	42,215	-	-
HIDTA Analyst 24	2868	A	0315	Police Civilian Pension	SID	-	45,689	33,197	-	-
HIDTA Analyst 24	2868	A	0335	Police FICA	SID	-	15,815	9,495	-	-
HIDTA Analyst 24	2868	A	0345	Education Pay	SID	-	1,375	1,181	-	-
HIDTA Analyst 24	2868	A	0520	Clothing Allowance	SID	-	550	438	-	-
HIDTA Analyst 24	2868	A	0530	Hospitalization Insurance	SID	-	54,659	64,798	-	-
HIDTA Analyst 24	2868	B	1255	Travel & Education	SID	75	5,000	(18)	-	-
HIDTA Analyst 24	2868	B	1430	Life Insurance	SID	-	350	332	-	-
HIDTA Analyst 24	2868	B	1705	Leased Undercover Vehicle	SID	-	7,000	1,260	-	-
HIDTA Analyst 24	2868	C	2334	Gasoline/Oil/Lubricants	SID	-	2,500	415	-	-
HIDTA Analyst 24 Total	2868					75	469,677	398,978	-	-
HIDTA Analyst 25	2869	A	0110	Salaries	SID	-	-	77,926	349,091	349,091
HIDTA Analyst 25	2869	A	0310	Police LE Pension	SID	-	-	9,125	54,509	54,509
HIDTA Analyst 25	2869	A	0315	Police Civilian Pension	SID	-	-	13,636	61,088	61,088
HIDTA Analyst 25	2869	A	0335	Police FICA	SID	-	-	7,599	18,895	18,895
HIDTA Analyst 25	2869	A	0345	Education Pay	SID	-	-	365	1,500	1,500
HIDTA Analyst 25	2869	A	0520	Clothing Allowance	SID	-	-	220	900	900
HIDTA Analyst 25	2869	A	0530	Hospitalization Insurance	SID	-	-	21,000	90,652	90,652
HIDTA Analyst 25	2869	B	1255	Travel & Education	SID	-	1,500	-	12,500	12,500

Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
HIDTA Analyst 25	2869	B	1430	Life Insurance	SID	-	-	94	418	418
HIDTA Analyst 25	2869	B	1705	Leased Undercover Vehicle	SID	-	1,500	-	-	-
HIDTA Analyst 25	2869	C	2334	Gasoline/Oil/Lubricants	SID	-	1,000	-	-	-
HIDTA Analyst 25 Total	2869					-	4,000	129,965	589,553	589,553
Child Exp/Human Traf 23	2870	A	0220	Overtime	SID	17,316	-	-	-	-
Child Exp/Human Traf 23 Total	2870					17,316	-	-	-	-
Child Exp/Human Traf 24	2871	A	0220	Overtime	SID	20,654	50,000	22,517	-	-
Child Exp/Human Traf 24 Total	2871					20,654	50,000	22,517	-	-
Child Exp/Human Traf 25	2872	A	0220	Overtime	SID	-	70,000	25,000	50,000	50,000
Child Exp/Human Traf 25 Total	2872					-	70,000	25,000	50,000	50,000
Child Exp/Human Traf 26	2873	A	0220	Overtime	SID	-	-	-	70,000	70,000
Child Exp/Human Traf 26 Total	2873					-	-	-	70,000	70,000
OCDETF 22/24	2875	A	0220	Overtime	SID	7,429	65,000	16,493	100,000	100,000
OCDETF 22/24	2875	B	1906	Contract Work	SID	-	50,000	-	50,000	50,000
OCDETF 22/24 Total	2875					7,429	115,000	16,493	150,000	150,000
OCDETF 23/25	2876	A	0220	Overtime	SID	40,809	100,000	75,000	75,000	75,000
OCDETF 23/25	2876	B	1906	Contract Work	SID	88,681	50,000	50,000	50,000	50,000
OCDETF 23/25 Total	2876					129,490	150,000	125,000	125,000	125,000
YPI Boys/Girls Club 2023	2877	A	0220	Overtime	Patrol	630	-	1,378	-	-
YPI Boys/Girls Club 2023 Total	2877					630	-	1,378	-	-
YPI Boys/Girls Club 2022	2878	A	0220	Overtime	Patrol	1,473	25,000	-	-	-
YPI Boys/Girls Club 2022 Total	2878					1,473	25,000	-	-	-
KC Violent Crime Reduct	2879	E	3442	Police Equipment	Violent	1,047,430	-	4,000,000	-	-
KC Violent Crime Reduct Total	2879					1,047,430	-	4,000,000	-	-
HIDTA Metro Drug 23	2880	A	0110	Salaries	SID	439,063	-	-	-	-
HIDTA Metro Drug 23	2880	A	0315	Police Civilian Pension	SID	91,252	-	-	-	-
HIDTA Metro Drug 23	2880	A	0335	Police FICA	SID	30,887	-	-	-	-
HIDTA Metro Drug 23	2880	A	0345	Education Pay	SID	2,493	-	-	-	-
HIDTA Metro Drug 23	2880	A	0530	Hospitalization Insurance	SID	70,417	-	-	-	-
HIDTA Metro Drug 23	2880	B	1255	Travel & Education	SID	53,273	-	600	-	-
HIDTA Metro Drug 23	2880	B	1430	Life Insurance	SID	589	-	-	-	-
HIDTA Metro Drug 23	2880	B	1535	Telephone Expense	SID	6,828	-	55	-	-
HIDTA Metro Drug 23	2880	B	1698	Repair/Maint Services	SID	13,818	-	-	-	-
HIDTA Metro Drug 23	2880	B	1705	Leased Undercover Vehicle	SID	155,895	-	-	-	-
HIDTA Metro Drug 23	2880	B	1735	Rent/Office Machines	SID	5,383	-	-	-	-
HIDTA Metro Drug 23	2880	B	1810	Investigation Expense	SID	13,103	-	-	-	-
HIDTA Metro Drug 23	2880	B	1906	Contract Work	SID	27,923	-	72,078	-	-
HIDTA Metro Drug 23	2880	C	2334	Gasoline/Oil/Lubricants	SID	64,078	-	-	-	-
HIDTA Metro Drug 23	2880	C	2625	Minor Equipment	SID	103,572	-	-	-	-
HIDTA Metro Drug 23	2880	E	3406	Computer Equipment	SID	1,712	-	-	-	-
HIDTA Metro Drug 23 Total	2880					1,080,286	-	72,733	-	-
HIDTA Metro Drug 24	2881	A	0110	Salaries	SID	59,306	355,325	418,765	-	-
HIDTA Metro Drug 24	2881	A	0220	Overtime	SID	-	25,000	-	-	-
HIDTA Metro Drug 24	2881	A	0315	Police Civilian Pension	SID	17,198	82,897	86,028	-	-
HIDTA Metro Drug 24	2881	A	0335	Police FICA	SID	5,779	26,371	26,317	-	-
HIDTA Metro Drug 24	2881	A	0345	Education Pay	SID	415	900	2,431	-	-
HIDTA Metro Drug 24	2881	A	0530	Hospitalization Insurance	SID	14,496	32,732	72,508	-	-
HIDTA Metro Drug 24	2881	B	1255	Travel & Education	SID	-	20,000	19,704	-	-
HIDTA Metro Drug 24	2881	B	1430	Life Insurance	SID	121	215	439	-	-
HIDTA Metro Drug 24	2881	B	1535	Telephone Expense	SID	1,261	40,000	3,972	-	-
HIDTA Metro Drug 24	2881	B	1620	Computer Software Maint	SID	6,330	-	4,900	-	-
HIDTA Metro Drug 24	2881	B	1698	Repair/Maint Services	SID	765	20,000	6,751	-	-
HIDTA Metro Drug 24	2881	B	1705	Leased Undercover Vehicle	SID	27,496	150,000	149,013	-	-
HIDTA Metro Drug 24	2881	B	1735	Rent/Office Machines	SID	543	6,000	3,131	-	-
HIDTA Metro Drug 24	2881	B	1810	Investigation Expense	SID	3,760	20,000	56,693	-	-
HIDTA Metro Drug 24	2881	B	1906	Contract Work	SID	45,605	40,000	-	-	-
HIDTA Metro Drug 24	2881	C	2334	Gasoline/Oil/Lubricants	SID	2,110	40,000	49,726	-	-
HIDTA Metro Drug 24	2881	C	2625	Minor Equipment	SID	-	5,000	4,804	-	-
HIDTA Metro Drug 24	2881	E	3442	Police Equipment	SID	-	40,000	-	-	-
HIDTA Metro Drug 24 Total	2881					185,185	904,440	905,182	-	-
HIDTA Metro Drug 25	2882	A	0110	Salaries	SID	-	177,660	289,800	373,270	373,270
HIDTA Metro Drug 25	2882	A	0220	Overtime	SID	-	12,000	-	-	-
HIDTA Metro Drug 25	2882	A	0315	Police Civilian Pension	SID	-	41,448	72,100	94,111	94,111
HIDTA Metro Drug 25	2882	A	0335	Police FICA	SID	-	13,186	22,734	42,694	42,694
HIDTA Metro Drug 25	2882	A	0345	Education Pay	SID	-	1,800	2,920	2,344	2,344
HIDTA Metro Drug 25	2882	A	0530	Hospitalization Insurance	SID	-	65,463	64,169	67,992	67,992
HIDTA Metro Drug 25	2882	B	1255	Travel & Education	SID	-	10,000	27,500	20,000	20,000
HIDTA Metro Drug 25	2882	B	1430	Life Insurance	SID	-	425	207	449	449
HIDTA Metro Drug 25	2882	B	1535	Telephone Expense	SID	-	25,000	6,000	5,000	5,000
HIDTA Metro Drug 25	2882	B	1620	Computer Software Maint	SID	-	-	40,500	7,500	7,500
HIDTA Metro Drug 25	2882	B	1698	Repair/Maint Services	SID	-	7,500	7,000	10,000	10,000
HIDTA Metro Drug 25	2882	B	1705	Leased Undercover Vehicle	SID	-	75,000	71,000	155,000	155,000
HIDTA Metro Drug 25	2882	B	1735	Rent/Office Machines	SID	-	3,000	2,750	7,500	7,500
HIDTA Metro Drug 25	2882	B	1810	Investigation Expense	SID	-	20,000	30,000	65,000	65,000
HIDTA Metro Drug 25	2882	B	1906	Contract Work	SID	-	25,000	-	-	-
HIDTA Metro Drug 25	2882	C	2334	Gasoline/Oil/Lubricants	SID	-	20,000	45,000	50,000	50,000
HIDTA Metro Drug 25	2882	C	2625	Minor Equipment	SID	-	5,000	4,805	5,000	5,000
HIDTA Metro Drug 25	2882	E	3442	Police Equipment	SID	-	20,000	-	-	-
HIDTA Metro Drug 25 Total	2882					-	522,482	686,485	905,860	905,860
HIDTA Metro Drug 26	2883	A	0110	Salaries	SID	-	-	200,000	200,000	200,000
HIDTA Metro Drug 26	2883	A	0315	Police Civilian Pension	SID	-	-	-	50,409	50,409
HIDTA Metro Drug 26	2883	A	0335	Police FICA	SID	-	-	-	14,835	14,835
HIDTA Metro Drug 26	2883	A	0345	Education Pay	SID	-	-	-	1,256	1,256
HIDTA Metro Drug 26	2883	A	0530	Hospitalization Insurance	SID	-	-	-	36,419	36,419
HIDTA Metro Drug 26	2883	B	1255	Travel & Education	SID	-	-	-	25,000	25,000
HIDTA Metro Drug 26	2883	B	1430	Life Insurance	SID	-	-	-	241	241
HIDTA Metro Drug 26	2883	B	1535	Telephone Expense	SID	-	-	-	6,500	6,500
HIDTA Metro Drug 26	2883	B	1620	Computer Software Maint	SID	-	-	-	50,000	50,000
HIDTA Metro Drug 26	2883	B	1698	Repair/Maint Services	SID	-	-	-	8,000	8,000
HIDTA Metro Drug 26	2883	B	1705	Leased Undercover Vehicle	SID	-	-	-	80,000	80,000

Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
HIDTA Metro Drug 26	2883	B	1735	Rent/Office Machines	SID	-	-	-	3,500	3,500
HIDTA Metro Drug 26	2883	B	1810	Investigation Expense	SID	-	-	-	30,000	30,000
HIDTA Metro Drug 26	2883	C	2334	Gasoline/Oil/Lubricants	SID	-	-	-	45,000	45,000
HIDTA Metro Drug 26	2883	C	2625	Minor Equipment	SID	-	-	-	5,000	5,000
HIDTA Metro Drug 26 Total	2883					-	-	-	556,160	556,160
HIDTA Metro Drug 22	2884	B	1705	Leased Undercover Vehicle	SID	14,178	-	-	-	-
HIDTA Metro Drug 22	2884	C	2625	Minor Equipment	SID	815	-	-	-	-
HIDTA Metro Drug 22 Total	2884					14,993	-	-	-	-
DWI Full Time Unit 23	2891	A	0110	Salaries	Traffic	33,857	-	-	-	-
DWI Full Time Unit 23	2891	A	0112	Shift Differential	Traffic	665	-	-	-	-
DWI Full Time Unit 23	2891	A	0310	Police LE Pension	Traffic	13,140	-	-	-	-
DWI Full Time Unit 23	2891	A	0335	Police FICA	Traffic	475	-	-	-	-
DWI Full Time Unit 23	2891	A	0345	Education Pay	Traffic	277	-	-	-	-
DWI Full Time Unit 23	2891	A	0520	Clothing Allowance	Traffic	277	-	-	-	-
DWI Full Time Unit 23	2891	A	0530	Hospitalization Insurance	Traffic	9,285	-	-	-	-
DWI Full Time Unit 23	2891	A	0999	Charge Out	Traffic	(29,114)	-	-	-	-
DWI Full Time Unit 23	2891	B	1255	Travel & Education	Traffic	2,000	-	-	-	-
DWI Full Time Unit 23	2891	B	1428	Benefit Subsidy	Traffic	33	-	-	-	-
DWI Full Time Unit 23	2891	B	1430	Life Insurance	Traffic	44	-	-	-	-
DWI Full Time Unit 23	2891	B	1535	Telephone Expense	Traffic	176	-	-	-	-
DWI Full Time Unit 23 Total	2891					31,115	-	-	-	-
DWI Full Time Unit 24	2892	A	0110	Salaries	Traffic	46,639	43,615	44,525	-	-
DWI Full Time Unit 24	2892	A	0112	Shift Differential	Traffic	775	600	621	-	-
DWI Full Time Unit 24	2892	A	0310	Police LE Pension	Traffic	18,101	20,429	20,856	-	-
DWI Full Time Unit 24	2892	A	0335	Police FICA	Traffic	656	614	639	-	-
DWI Full Time Unit 24	2892	A	0345	Education Pay	Traffic	323	250	259	-	-
DWI Full Time Unit 24	2892	A	0420	Holiday Pay	Traffic	-	1,845	716	-	-
DWI Full Time Unit 24	2892	A	0520	Clothing Allowance	Traffic	323	250	308	-	-
DWI Full Time Unit 24	2892	A	0530	Hospitalization Insurance	Traffic	12,999	10,483	10,378	-	-
DWI Full Time Unit 24	2892	A	0999	Charge Out	Traffic	(40,059)	(39,334)	(39,276)	-	-
DWI Full Time Unit 24	2892	B	1255	Travel & Education	Traffic	175	5,000	2,100	-	-
DWI Full Time Unit 24	2892	B	1428	Benefit Subsidy	Traffic	39	30	30	-	-
DWI Full Time Unit 24	2892	B	1430	Life Insurance	Traffic	70	52	56	-	-
DWI Full Time Unit 24	2892	B	1535	Telephone Expense	Traffic	192	500	164	-	-
DWI Full Time Unit 24	2892	E	3420	Motor Vehicles	Traffic	-	-	50,522	-	-
DWI Full Time Unit 24	2892	E	3442	Police Equipment	Traffic	-	-	19,518	-	-
DWI Full Time Unit 24 Total	2892					40,233	44,334	111,416	-	-
DWI Full Time Unit 25	2893	A	0110	Salaries	Traffic	-	61,061	59,495	44,490	44,490
DWI Full Time Unit 25	2893	A	0112	Shift Differential	Traffic	-	840	818	600	600
DWI Full Time Unit 25	2893	A	0310	Police LE Pension	Traffic	-	28,601	27,868	22,712	22,712
DWI Full Time Unit 25	2893	A	0335	Police FICA	Traffic	-	859	877	625	625
DWI Full Time Unit 25	2893	A	0345	Education Pay	Traffic	-	350	341	250	250
DWI Full Time Unit 25	2893	A	0420	Holiday Pay	Traffic	-	2,584	2,505	1,882	1,882
DWI Full Time Unit 25	2893	A	0520	Clothing Allowance	Traffic	-	350	512	375	375
DWI Full Time Unit 25	2893	A	0530	Hospitalization Insurance	Traffic	-	14,676	14,530	11,208	11,208
DWI Full Time Unit 25	2893	A	0999	Charge Out	Traffic	-	(54,869)	(53,654)	(41,238)	(41,238)
DWI Full Time Unit 25	2893	B	1255	Travel & Education	Traffic	-	2,500	4,500	3,790	3,790
DWI Full Time Unit 25	2893	B	1428	Benefit Subsidy	Traffic	-	42	42	30	30
DWI Full Time Unit 25	2893	B	1430	Life Insurance	Traffic	-	74	71	53	53
DWI Full Time Unit 25	2893	B	1535	Telephone Expense	Traffic	-	301	250	250	250
DWI Full Time Unit 25	2893	E	3442	Police Equipment	Traffic	-	25,000	-	-	-
DWI Full Time Unit 25 Total	2893					-	82,369	58,155	45,027	45,027
DWI Full Time Unit 26	2894	A	0110	Salaries	Traffic	-	-	-	62,286	62,286
DWI Full Time Unit 26	2894	A	0112	Shift Differential	Traffic	-	-	-	840	840
DWI Full Time Unit 26	2894	A	0310	Police LE Pension	Traffic	-	-	-	31,797	31,797
DWI Full Time Unit 26	2894	A	0335	Police FICA	Traffic	-	-	-	874	874
DWI Full Time Unit 26	2894	A	0345	Education Pay	Traffic	-	-	-	350	350
DWI Full Time Unit 26	2894	A	0420	Holiday Pay	Traffic	-	-	-	2,635	2,635
DWI Full Time Unit 26	2894	A	0520	Clothing Allowance	Traffic	-	-	-	525	525
DWI Full Time Unit 26	2894	A	0530	Hospitalization Insurance	Traffic	-	-	-	15,691	15,691
DWI Full Time Unit 26	2894	A	0999	Charge Out	Traffic	-	-	-	(57,758)	(57,758)
DWI Full Time Unit 26	2894	B	1255	Travel & Education	Traffic	-	-	-	6,000	6,000
DWI Full Time Unit 26	2894	B	1428	Benefit Subsidy	Traffic	-	-	-	42	42
DWI Full Time Unit 26	2894	B	1430	Life Insurance	Traffic	-	-	-	75	75
DWI Full Time Unit 26	2894	B	1535	Telephone Expense	Traffic	-	-	-	400	400
DWI Full Time Unit 26 Total	2894					-	-	-	63,757	63,757
Protection Program 2021	2910	B	1906	Contract Work	Violent	27,305	50,000	46,896	50,000	50,000
Protection Program 2021 Total	2910					27,305	50,000	46,896	50,000	50,000
Protection Program 2022	2911	B	1906	Contract Work	Violent	-	30,000	-	50,000	50,000
Protection Program 2022 Total	2911					-	30,000	-	50,000	50,000
Youth Alcohol 23	2926	A	0220	Overtime	Traffic	22,749	-	-	-	-
Youth Alcohol 23 Total	2926					22,749	-	-	-	-
Youth Alcohol 24	2927	A	0220	Overtime	Traffic	8,818	20,000	26,108	-	-
Youth Alcohol 24	2927	B	1255	Travel & Education	Traffic	-	5,000	-	-	-
Youth Alcohol 24	2927	C	2625	Minor Equipment	Traffic	837	5,000	-	-	-
Youth Alcohol 24 Total	2927					9,655	30,000	26,108	-	-
Youth Alcohol 25	2928	A	0220	Overtime	Traffic	-	30,000	18,550	13,250	13,250
Youth Alcohol 25	2928	B	1255	Travel & Education	Traffic	-	7,500	-	-	-
Youth Alcohol 25	2928	C	2625	Minor Equipment	Traffic	-	10,000	-	-	-
Youth Alcohol 25 Total	2928					-	47,500	18,550	13,250	13,250
Youth Alcohol 26	2929	A	0220	Overtime	Traffic	-	-	-	35,000	35,000
Youth Alcohol 26	2929	C	2625	Minor Equipment	Traffic	-	-	-	25,000	25,000
Youth Alcohol 26 Total	2929					-	-	-	60,000	60,000
WorkZone State 24	2930	A	0220	Overtime	Traffic	4,685	-	-	-	-
WorkZone State 24 Total	2930					4,685	-	-	-	-
WorkZone State 25	2931	A	0220	Overtime	Traffic	-	3,000	5,370	-	-
WorkZone State 25 Total	2931					-	3,000	5,370	-	-
WorkZone State 26	2932	A	0220	Overtime	Traffic	-	-	-	20,000	20,000
WorkZone State 26 Total	2932					-	-	-	20,000	20,000
Mini Traffic 20.600 22/24	2955	A	0220	Overtime	Traffic	-	10,000	-	10,000	10,000

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Mini Traffic 20.600 22/24	2955	B	1255	Travel & Education	Traffic	-	15,000	2,400	15,000	15,000
Mini Traffic 20.600 22/24	2955	C	2625	Minor Equipment	Traffic	-	25,000	100	20,000	20,000
Mini Traffic 20.600 22/24 Total	2955					-	50,000	2,500	45,000	45,000
Mini Traffic 20.600 21/23	2956	A	0220	Overtime	Traffic	-	10,000	-	10,000	10,000
Mini Traffic 20.600 21/23	2956	B	1255	Travel & Education	Traffic	5,026	15,000	-	15,000	15,000
Mini Traffic 20.600 21/23	2956	C	2625	Minor Equipment	Traffic	-	20,000	-	25,000	25,000
Mini Traffic 20.600 21/23 Total	2956					5,026	45,000	-	50,000	50,000
Mini Traffic 20.616 22/24	2957	A	0220	Overtime	Traffic	-	10,000	-	15,000	15,000
Mini Traffic 20.616 22/24	2957	B	1255	Travel & Education	Traffic	-	10,000	2,400	10,000	10,000
Mini Traffic 20.616 22/24	2957	C	2625	Minor Equipment	Traffic	-	15,000	-	10,000	10,000
Mini Traffic 20.616 22/24 Total	2957					-	35,000	2,400	35,000	35,000
Mini Traffic 20.616 21/23	2958	A	0220	Overtime	Traffic	-	15,000	-	10,000	10,000
Mini Traffic 20.616 21/23	2958	B	1255	Travel & Education	Traffic	-	10,000	-	10,000	10,000
Mini Traffic 20.616 21/23	2958	C	2625	Minor Equipment	Traffic	-	10,000	-	15,000	15,000
Mini Traffic 20.616 21/23 Total	2958					-	35,000	-	35,000	35,000
Mini Traffic 20.607 22/24	2959	A	0220	Overtime	Traffic	-	10,000	-	25,000	25,000
Mini Traffic 20.607 22/24	2959	B	1255	Travel & Education	Traffic	-	15,000	-	10,000	10,000
Mini Traffic 20.607 22/24 Total	2959					-	25,000	-	35,000	35,000
Mini Traffic 20.607 21/23	2960	A	0220	Overtime	Traffic	8,954	25,000	-	10,000	10,000
Mini Traffic 20.607 21/23	2960	B	1255	Travel & Education	Traffic	-	10,000	-	15,000	15,000
Mini Traffic 20.607 21/23	2960	C	2625	Minor Equipment	Traffic	2,625	25,000	-	25,000	25,000
Mini Traffic 20.607 21/23 Total	2960					11,579	60,000	-	50,000	50,000
Operation LeGend	2970	A	0220	Overtime	Violent	27,679	-	-	-	-
Operation LeGend	2970	C	2625	Minor Equipment	Violent	142,549	-	-	-	-
Operation LeGend	2970	E	3406	Computer Equipment	Violent	25,672	-	-	-	-
Operation LeGend Total	2970					195,900	-	-	-	-
Project Safe Neigh 21	2980	A	0110	Salaries	Violent	25,749	20,380	11,066	-	-
Project Safe Neigh 21	2980	A	0220	Overtime	Violent	4,136	715	1,441	-	-
Project Safe Neigh 21	2980	A	0315	Police Civilian Pension	Violent	5,608	4,755	2,582	-	-
Project Safe Neigh 21	2980	A	0335	Police FICA	Violent	2,241	1,552	938	-	-
Project Safe Neigh 21	2980	A	0345	Education Pay	Violent	485	375	208	-	-
Project Safe Neigh 21	2980	A	0530	Hospitalization Insurance	Violent	4,123	3,879	2,304	-	-
Project Safe Neigh 21	2980	B	1255	Travel & Education	Violent	2,212	-	4,390	-	-
Project Safe Neigh 21	2980	B	1428	Benefit Subsidy	Violent	39	30	15	-	-
Project Safe Neigh 21	2980	B	1430	Life Insurance	Violent	36	25	18	-	-
Project Safe Neigh 21	2980	C	2625	Minor Equipment	Violent	-	-	92,404	-	-
Project Safe Neigh 21	2980	E	3505	Computer Software	Violent	-	125,000	-	-	-
Project Safe Neigh 21 Total	2980					44,629	156,711	115,366	-	-
Project Safe Neigh 22	2981	A	0110	Salaries	Violent	-	28,532	-	-	-
Project Safe Neigh 22	2981	A	0220	Overtime	Violent	836	1,796	-	-	-
Project Safe Neigh 22	2981	A	0315	Police Civilian Pension	Violent	-	6,656	-	-	-
Project Safe Neigh 22	2981	A	0335	Police FICA	Violent	-	2,174	-	-	-
Project Safe Neigh 22	2981	A	0345	Education Pay	Violent	-	525	-	-	-
Project Safe Neigh 22	2981	A	0530	Hospitalization Insurance	Violent	-	5,431	-	-	-
Project Safe Neigh 22	2981	B	1428	Benefit Subsidy	Violent	-	42	-	-	-
Project Safe Neigh 22	2981	B	1430	Life Insurance	Violent	-	35	-	-	-
Project Safe Neigh 22	2981	C	2625	Minor Equipment	Violent	-	100,000	78,278	78,278	78,278
Project Safe Neigh 22 Total	2981					836	145,191	78,278	78,278	78,278
Project Safe Neigh 23	2982	A	0110	Salaries	Violent	21,279	-	-	-	-
Project Safe Neigh 23	2982	A	0220	Overtime	Violent	706	-	-	-	-
Project Safe Neigh 23	2982	A	0315	Police Civilian Pension	Violent	4,635	-	-	-	-
Project Safe Neigh 23	2982	A	0335	Police FICA	Violent	1,647	-	-	-	-
Project Safe Neigh 23	2982	A	0345	Education Pay	Violent	277	-	-	-	-
Project Safe Neigh 23	2982	A	0530	Hospitalization Insurance	Violent	4,123	-	-	-	-
Project Safe Neigh 23	2982	B	1255	Travel & Education	Violent	2,756	-	-	-	-
Project Safe Neigh 23	2982	B	1428	Benefit Subsidy	Violent	33	-	-	-	-
Project Safe Neigh 23	2982	B	1430	Life Insurance	Violent	36	-	-	-	-
Project Safe Neigh 23	2982	C	2625	Minor Equipment	Violent	-	-	78,649	78,649	78,649
Project Safe Neigh 23	2982	E	3505	Computer Software	Violent	106,199	-	-	-	-
Project Safe Neigh 23 Total	2982					141,691	-	78,649	78,649	78,649
Project Safe Neigh 24	2983	C	2625	Minor Equipment	Violent	-	-	-	100,000	100,000
Project Safe Neigh 24 Total	2983					-	-	-	100,000	100,000
Joint Intelligence 24	3000	A	0220	Overtime	Intelligence	3,831	9,850	2,822	-	-
Joint Intelligence 24 Total	3000					3,831	9,850	2,822	-	-
Joint Intelligence 25	3001	A	0220	Overtime	Intelligence	-	15,000	7,000	10,000	10,000
Joint Intelligence 25 Total	3001					-	15,000	7,000	10,000	10,000
Joint Intelligence 26	3002	A	0220	Overtime	Intelligence	-	-	-	15,000	15,000
Joint Intelligence 26 Total	3002					-	-	-	15,000	15,000
Joint Intelligence 23	3004	A	0220	Overtime	Intelligence	5,021	-	-	-	-
Joint Intelligence 23 Total	3004					5,021	-	-	-	-
ATF Ceasefire 24	3005	A	0220	Overtime	Violent	20,919	25,000	15,819	-	-
ATF Ceasefire 24 Total	3005					20,919	25,000	15,819	-	-
ATF Ceasefire 25	3006	A	0220	Overtime	Violent	-	35,000	19,785	25,000	25,000
ATF Ceasefire 25 Total	3006					-	35,000	19,785	25,000	25,000
ATF Ceasefire 26	3007	A	0220	Overtime	Violent	-	-	-	35,000	35,000
ATF Ceasefire 26 Total	3007					-	-	-	35,000	35,000
ATF Ceasefire 23	3009	A	0220	Overtime	Violent	7,754	-	-	-	-
ATF Ceasefire 23 Total	3009					7,754	-	-	-	-
KC Criminal Ent TF 24	3010	A	0220	Overtime	SID	7,533	75,000	28,795	-	-
KC Criminal Ent TF 24 Total	3010					7,533	75,000	28,795	-	-
KC Criminal Ent TF 25	3011	A	0220	Overtime	SID	-	65,000	15,200	75,000	75,000
KC Criminal Ent TF 25 Total	3011					-	65,000	15,200	75,000	75,000
KC Criminal Ent TF 26	3012	A	0220	Overtime	SID	-	-	-	65,000	65,000
KC Criminal Ent TF 26 Total	3012					-	-	-	65,000	65,000
KC Criminal Ent TF 23	3014	A	0220	Overtime	SID	20,629	-	-	-	-
KC Criminal Ent TF 23 Total	3014					20,629	-	-	-	-
DNA Backlog 24	3015	A	0110	Salaries	Lab	-	-	-	240,262	240,262
DNA Backlog 24	3015	A	0315	Police Civilian Pension	Lab	-	-	-	60,570	60,570
DNA Backlog 24	3015	A	0335	Police FICA	Lab	-	-	-	18,088	18,088
DNA Backlog 24	3015	A	0345	Education Pay	Lab	-	-	-	3,500	3,500

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DNA Backlog 24	3015	A	0530	Hospitalization Insurance	Lab	-	-	-	39,992	39,992
DNA Backlog 24	3015	B	1430	Life Insurance	Lab	-	-	-	288	288
DNA Backlog 24	3015	E	3418	Lab Equipment	Lab	-	-	-	50,000	50,000
DNA Backlog 24 Total	3015					-	-	-	412,700	412,700
DNA Backlog 21	3017	A	0110	Salaries	Lab	139,254	-	-	-	-
DNA Backlog 21	3017	A	0315	Police Civilian Pension	Lab	30,330	-	-	-	-
DNA Backlog 21	3017	A	0335	Police FICA	Lab	10,370	-	-	-	-
DNA Backlog 21	3017	A	0345	Education Pay	Lab	2,227	-	-	-	-
DNA Backlog 21	3017	A	0530	Hospitalization Insurance	Lab	24,987	-	-	-	-
DNA Backlog 21	3017	B	1430	Life Insurance	Lab	216	-	-	-	-
DNA Backlog 21	3017	B	1906	Contract Work	Lab	19,950	-	-	-	-
DNA Backlog 21 Total	3017					227,334	-	-	-	-
DNA Backlog 22	3018	A	0110	Salaries	Lab	192,937	150,000	152,625	-	-
DNA Backlog 22	3018	A	0220	Overtime	Lab	-	-	13,526	-	-
DNA Backlog 22	3018	A	0315	Police Civilian Pension	Lab	42,022	32,670	26,440	-	-
DNA Backlog 22	3018	A	0335	Police FICA	Lab	14,397	11,273	8,066	-	-
DNA Backlog 22	3018	A	0345	Education Pay	Lab	3,081	2,310	12,196	-	-
DNA Backlog 22	3018	A	0530	Hospitalization Insurance	Lab	31,898	25,000	15,870	-	-
DNA Backlog 22	3018	B	1255	Travel & Education	Lab	34,682	25,000	-	-	-
DNA Backlog 22	3018	B	1430	Life Insurance	Lab	279	225	200	-	-
DNA Backlog 22	3018	B	1906	Contract Work	Lab	26,400	10,000	46,988	-	-
DNA Backlog 22	3018	C	2625	Minor Equipment	Lab	10,518	25,000	1,888	-	-
DNA Backlog 22	3018	E	3418	Lab Equipment	Lab	28,977	50,000	-	-	-
DNA Backlog 22 Total	3018					385,191	331,478	277,799	-	-
DNA Backlog 23	3019	A	0110	Salaries	Lab	-	207,102	202,921	171,615	171,615
DNA Backlog 23	3019	A	0315	Police Civilian Pension	Lab	-	50,642	47,341	43,264	43,264
DNA Backlog 23	3019	A	0335	Police FICA	Lab	-	15,564	15,255	12,920	12,920
DNA Backlog 23	3019	A	0345	Education Pay	Lab	-	2,790	3,411	2,500	2,500
DNA Backlog 23	3019	A	0530	Hospitalization Insurance	Lab	-	39,223	37,031	28,565	28,565
DNA Backlog 23	3019	B	1255	Travel & Education	Lab	-	20,000	-	-	-
DNA Backlog 23	3019	B	1430	Life Insurance	Lab	-	209	246	205	205
DNA Backlog 23	3019	B	1906	Contract Work	Lab	-	100,000	90,728	100,000	100,000
DNA Backlog 23	3019	C	2625	Minor Equipment	Lab	-	20,000	22,761	30,000	30,000
DNA Backlog 23	3019	E	3418	Lab Equipment	Lab	-	-	-	60,000	60,000
DNA Backlog 23 Total	3019					-	455,530	419,694	449,069	449,069
US Marshals VOTF 23/25	3020	A	0220	Overtime	Violent	28,009	100,000	20,000	55,000	55,000
US Marshals VOTF 23/25 Total	3020					28,009	100,000	20,000	55,000	55,000
US Marshals VOTF 24/26	3021	A	0220	Overtime	Violent	7,099	55,000	40,297	100,000	100,000
US Marshals VOTF 24/26 Total	3021					7,099	55,000	40,297	100,000	100,000
MBHC 23/24	3025	A	0110	Salaries	Patrol	54,137	13,535	12,877	-	-
MBHC 23/24	3025	A	0220	Overtime	Patrol	20,528	5,132	(8,076)	-	-
MBHC 23/24	3025	A	0310	Police LE Pension	Patrol	21,251	5,313	5,062	-	-
MBHC 23/24	3025	A	0335	Police FICA	Patrol	820	205	370	-	-
MBHC 23/24	3025	A	0345	Education Pay	Patrol	603	151	151	-	-
MBHC 23/24	3025	A	0420	Holiday Pay	Patrol	2,843	711	461	-	-
MBHC 23/24	3025	A	0520	Clothing Allowance	Patrol	301	76	76	-	-
MBHC 23/24	3025	A	0530	Hospitalization Insurance	Patrol	4,192	1,048	962	-	-
MBHC 23/24	3025	B	1428	Benefit Subsidy	Patrol	39	10	7	-	-
MBHC 23/24	3025	B	1430	Life Insurance	Patrol	79	20	17	-	-
MBHC 23/24	3025	C	2334	Gasoline/Oil/Lubricants	Patrol	5,459	1,365	(2,284)	-	-
MBHC 23/24	3025	C	2625	Minor Equipment	Patrol	2,000	500	(2,000)	-	-
MBHC 23/24 Total	3025					112,252	28,066	7,623	-	-
MBHC 24/25	3026	A	0110	Salaries	Patrol	-	67,672	-	-	-
MBHC 24/25	3026	A	0220	Overtime	Patrol	-	25,660	-	-	-
MBHC 24/25	3026	A	0310	Police LE Pension	Patrol	-	26,564	-	-	-
MBHC 24/25	3026	A	0335	Police FICA	Patrol	-	1,025	-	-	-
MBHC 24/25	3026	A	0345	Education Pay	Patrol	-	755	-	-	-
MBHC 24/25	3026	A	0420	Holiday Pay	Patrol	-	3,555	-	-	-
MBHC 24/25	3026	A	0520	Clothing Allowance	Patrol	-	377	-	-	-
MBHC 24/25	3026	A	0530	Hospitalization Insurance	Patrol	-	5,240	-	-	-
MBHC 24/25	3026	B	1428	Benefit Subsidy	Patrol	-	50	-	-	-
MBHC 24/25	3026	B	1430	Life Insurance	Patrol	-	100	-	-	-
MBHC 24/25	3026	C	2334	Gasoline/Oil/Lubricants	Patrol	-	6,824	-	-	-
MBHC 24/25	3026	C	2625	Minor Equipment	Patrol	-	2,500	-	-	-
MBHC 24/25 Total	3026					-	140,322	-	-	-
Trans Org Crime TF 23	3031	A	0220	Overtime	SID	3,438	-	-	-	-
Trans Org Crime TF 23 Total	3031					3,438	-	-	-	-
Trans Org Crime TF 24	3032	A	0220	Overtime	SID	153	5,000	-	-	-
Trans Org Crime TF 24 Total	3032					153	5,000	-	-	-
Trans Org Crime TF 25	3033	A	0220	Overtime	SID	-	15,000	5,000	15,000	15,000
Trans Org Crime TF 25 Total	3033					-	15,000	5,000	15,000	15,000
Trans Org Crime TF 26	3034	A	0220	Overtime	SID	-	-	-	5,000	5,000
Trans Org Crime TF 26 Total	3034					-	-	-	5,000	5,000
Cyber Crimes TF 23	3036	A	0220	Overtime	Invest	7,550	-	-	-	-
Cyber Crimes TF 23 Total	3036					7,550	-	-	-	-
Cyber Crimes TF 24	3037	A	0220	Overtime	Invest	6,078	20,707	15,458	-	-
Cyber Crimes TF 24	3037	C	2625	Minor Equipment	Invest	4,264	-	-	-	-
Cyber Crimes TF 24	3037	E	3406	Computer Equipment	Invest	8,535	-	-	-	-
Cyber Crimes TF 24 Total	3037					18,877	20,707	15,458	-	-
Cyber Crimes TF 25	3038	A	0220	Overtime	Invest	-	30,000	16,000	20,000	20,000
Cyber Crimes TF 25 Total	3038					-	30,000	16,000	20,000	20,000
Cyber Crimes TF 26	3039	A	0220	Overtime	Invest	-	-	-	20,000	20,000
Cyber Crimes TF 26 Total	3039					-	-	-	20,000	20,000
State and Local Cyber 23	3040	B	1906	Contract Work	Invest	-	-	49,329	165,000	165,000
State and Local Cyber 23 Total	3040					-	-	49,329	165,000	165,000
FY20 LETPA 17	3045	C	2625	Minor Equipment	Intelligence	-	-	394	-	-
FY20 LETPA 17	3045	E	3406	Computer Equipment	Intelligence	22,184	-	-	-	-
FY20 LETPA 17 Total	3045					22,184	-	394	-	-
FY21 LETPA 62A	3046	B	1255	Travel & Education	Intelligence	15,499	-	1,701	-	-
FY21 LETPA 62A	3046	C	2625	Minor Equipment	Intelligence	3,605	-	-	-	-

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FY21 LETPA 62A	3046	E		Computer Equipment	Intelligence	6,978	-	-	-	-
FY21 LETPA 62A	3046	E	3442	Police Equipment	Intelligence	10,036	-	-	-	-
FY21 LETPA 62A Total	3046					36,118	-	1,701	-	-
FY22 UASI 6b	3047	B	1255	Travel & Education	Intelligence	17,786	50,000	9,819	-	-
FY22 UASI 6b	3047	B	1536	Network Connectivity	Intelligence	5,776	-	3,239	-	-
FY22 UASI 6b	3047	B	1810	Investigation Expense	Intelligence	31,188	65,000	-	-	-
FY22 UASI 6b	3047	B	1912	Dues & Memberships	Intelligence	335	-	110	-	-
FY22 UASI 6b Total	3047					55,085	115,000	13,168	-	-
FY 23 SHSGP UASI KCRFC	3048	B	1255	Travel & Education	Intelligence	-	75,000	45,000	75,000	75,000
FY 23 SHSGP UASI KCRFC	3048	B	1536	Network Connectivity	Intelligence	-	50,000	5,244	10,000	10,000
FY 23 SHSGP UASI KCRFC	3048	B	1810	Investigation Expense	Intelligence	-	60,000	1,883	5,000	5,000
FY 23 SHSGP UASI KCRFC	3048	B	1912	Dues & Memberships	Intelligence	-	1,000	-	1,000	1,000
FY 23 SHSGP UASI KCRFC	3048	C	2625	Minor Equipment	Intelligence	-	-	-	1,000	1,000
FY 23 SHSGP UASI KCRFC Total	3048					-	186,000	52,127	92,000	92,000
FY 23 SHSGP CDVE UASI	3049	B	1255	Travel & Education	Intelligence	-	75,000	6,750	25,000	25,000
FY 23 SHSGP CDVE UASI	3049	B	1536	Network Connectivity	Intelligence	-	50,000	41,500	41,500	41,500
FY 23 SHSGP CDVE UASI	3049	B	1810	Investigation Expense	Intelligence	-	60,000	-	30,000	30,000
FY 23 SHSGP CDVE UASI	3049	B	1912	Dues & Memberships	Intelligence	-	2,000	-	2,000	2,000
FY 23 SHSGP CDVE UASI Total	3049					-	187,000	48,250	98,500	98,500
ICJR 17	3052	A	0220	Overtime	Violent	18,506	-	-	-	-
ICJR 17	3052	B	1255	Travel & Education	Violent	4,447	-	-	-	-
ICJR 17	3052	C	2625	Minor Equipment	Violent	1,281	-	-	-	-
ICJR 17 Total	3052					24,234	-	-	-	-
ICJR 24	3053	A	0220	Overtime	Violent	-	75,000	45,251	75,000	75,000
ICJR 24	3053	B	1255	Travel & Education	Violent	-	10,000	10,000	10,000	10,000
ICJR 24	3053	C	2625	Minor Equipment	Violent	-	15,000	15,000	15,000	15,000
ICJR 24 Total	3053					-	100,000	70,251	100,000	100,000
Work Zone 24	3055	A	0220	Overtime	Traffic	17,592	-	7,301	-	-
Work Zone 24 Total	3055					17,592	-	7,301	-	-
Work Zone 25	3056	A	0220	Overtime	Traffic	-	27,000	7,500	20,000	20,000
Work Zone 25 Total	3056					-	27,000	7,500	20,000	20,000
Work Zone 26	3057	A	0220	Overtime	Traffic	-	-	-	30,000	30,000
Work Zone 26 Total	3057					-	-	-	30,000	30,000
Work Zone 23	3059	A	0220	Overtime	Traffic	15,720	-	-	-	-
Work Zone 23 Total	3059					15,720	-	-	-	-
Metropolitan Gang TF 23	3060	A	0220	Overtime	SID	40,063	-	-	-	-
Metropolitan Gang TF 23 Total	3060					40,063	-	-	-	-
Metropolitan Gang TF 24	3061	A	0220	Overtime	SID	28,036	35,000	20,332	-	-
Metropolitan Gang TF 24 Total	3061					28,036	35,000	20,332	-	-
Metropolitan Gang TF 25	3062	A	0220	Overtime	SID	-	50,000	23,000	50,000	50,000
Metropolitan Gang TF 25 Total	3062					-	50,000	23,000	50,000	50,000
Metropolitan Gang TF 26	3063	A	0220	Overtime	SID	-	-	-	35,000	35,000
Metropolitan Gang TF 26 Total	3063					-	-	-	35,000	35,000
State DTF 23	3065	A	0220	Overtime	SID	15,062	-	-	-	-
State DTF 23	3065	E	3442	Police Equipment	SID	15,658	-	-	-	-
State DTF 23 Total	3065					30,720	-	-	-	-
MWFITF 23	3070	A	0220	Overtime	SID	4,889	-	-	-	-
MWFITF 23	3070	B	1255	Travel & Education	SID	8,436	-	-	-	-
MWFITF 23	3070	B	1535	Telephone Expense	SID	176	-	-	-	-
MWFITF 23	3070	B	1705	Leased Undercover Vehicle	SID	15,630	-	-	-	-
MWFITF 23 Total	3070					29,131	-	-	-	-
MWFITF 24	3071	A	0220	Overtime	SID	3,186	5,000	10,000	-	-
MWFITF 24	3071	B	1255	Travel & Education	SID	2,450	5,000	-	-	-
MWFITF 24	3071	B	1535	Telephone Expense	SID	204	500	184	-	-
MWFITF 24	3071	B	1705	Leased Undercover Vehicle	SID	15,630	15,000	16,440	-	-
MWFITF 24	3071	C	2625	Minor Equipment	SID	-	1,500	-	-	-
MWFITF 24 Total	3071					21,470	27,000	26,624	-	-
MWFITF 25	3072	A	0220	Overtime	SID	-	7,000	7,000	10,000	10,000
MWFITF 25	3072	B	1255	Travel & Education	SID	-	5,000	-	5,000	5,000
MWFITF 25	3072	B	1535	Telephone Expense	SID	-	500	210	500	500
MWFITF 25	3072	B	1705	Leased Undercover Vehicle	SID	-	20,000	19,180	15,000	15,000
MWFITF 25	3072	C	2625	Minor Equipment	SID	-	2,000	-	2,000	2,000
MWFITF 25 Total	3072					-	34,500	26,390	32,500	32,500
MWFITF 26	3073	A	0220	Overtime	SID	-	-	-	7,500	7,500
MWFITF 26	3073	B	1255	Travel & Education	SID	-	-	-	5,000	5,000
MWFITF 26	3073	B	1535	Telephone Expense	SID	-	-	-	500	500
MWFITF 26	3073	B	1705	Leased Undercover Vehicle	SID	-	-	-	20,000	20,000
MWFITF 26	3073	C	2625	Minor Equipment	SID	-	-	-	2,000	2,000
MWFITF 26 Total	3073					-	-	-	35,000	35,000
FY19 LETPA 13	3075	E	3406	Computer Equipment	Intelligence	14,685	-	-	-	-
FY19 LETPA 13 Total	3075					14,685	-	-	-	-
FY21 LETPA 62B	3076	E	3442	Police Equipment	Intelligence	15,000	-	-	-	-
FY21 LETPA 62B Total	3076					15,000	-	-	-	-
FY21 SHSP 6	3077	B	1255	Travel & Education	Intelligence	6,645	-	-	-	-
FY21 SHSP 6	3077	C	2625	Minor Equipment	Intelligence	-	-	2,392	-	-
FY21 SHSP 6	3077	E	3442	Police Equipment	Intelligence	-	-	7,300	-	-
FY21 SHSP 6 Total	3077					6,645	-	9,692	-	-
FY22 UASI 6a	3078	E	3442	Police Equipment	Intelligence	-	202,000	-	-	-
FY22 UASI 6a Total	3078					-	202,000	-	-	-
ES LOCAL	3079	B	1255	Travel & Education	Intelligence	543	-	-	-	-
ES LOCAL	3079	C	2625	Minor Equipment	Intelligence	3,316	-	-	-	-
ES LOCAL Total	3079					3,859	-	-	-	-
FY22 Homeland Sec 003	3080	B	1255	Travel & Education	Intelligence	-	-	12,048	-	-
FY22 Homeland Sec 003	3080	C	2625	Minor Equipment	Intelligence	-	-	2,344	-	-
FY22 Homeland Sec 003 Total	3080					-	-	14,392	-	-
FY24 HSGP UASI	3081	B	1255	Travel & Education	Intelligence	-	-	-	75,000	75,000
FY24 HSGP UASI	3081	B	1536	Network Connectivity	Intelligence	-	-	-	8,000	8,000
FY24 HSGP UASI	3081	B	1810	Investigative Expense	Intelligence	-	-	-	50,000	50,000
FY24 HSGP UASI	3081	B	1912	Dues & Memberships	Intelligence	-	-	-	1,000	1,000
FY24 HSGP UASI Total	3081					-	-	-	134,000	134,000

Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FY24 HSGP UASI CDVE	3082	B	1255	Travel & Education	Intelligence	-	-	-	40,000	40,000
FY24 HSGP UASI CDVE	3082	B	1536	Network Connectivity	Intelligence	-	-	-	50,000	50,000
FY24 HSGP UASI CDVE	3082	C	2625	Minor Equipment	Intelligence	-	-	-	30,000	30,000
FY24 HSGP UASI CDVE	3082	E	3442	Police Equipment	Intelligence	-	-	-	260,000	260,000
FY24 HSGP UASI CDVE Total	3082					-	-	-	380,000	380,000
Grand Total						<u>7,071,941</u>	<u>9,480,903</u>	<u>12,329,204</u>	<u>10,518,850</u>	<u>10,518,850</u>
Grant Program										
Investigations Grants				Invest		124,169	189,157	192,798	343,000	343,000
Crime Lab Grants				Lab		889,425	1,154,858	1,022,476	1,211,258	1,211,258
Special Investigations Grants				SID		2,407,201	3,159,039	2,903,259	3,336,825	3,336,825
Patrol Grants				Patrol		472,289	742,819	704,880	785,678	785,678
Intelligence Grants				Intelligence		162,831	714,850	156,067	738,000	738,000
Traffic Grants				Traffic		1,274,076	2,527,278	2,313,123	2,608,063	2,608,063
Miscellaneous Grants				Misc		7,001	50,000	32,990	50,000	50,000
Violent Crimes Grants				Violent		1,734,949	942,902	5,003,611	1,446,026	1,446,026
						<u>7,071,941</u>	<u>9,480,903</u>	<u>12,329,204</u>	<u>10,518,850</u>	<u>10,518,850</u>

OTHER CITY FUNDS

PARKING GARAGE FUND 216

PUBLIC SAFETY SALES TAX (PSST) CAPITAL IMPROVEMENTS FUND 232

HEALTH LEVY FUND 233

BYRNE JAG GRANT FUND 241

CONSTRUCTION RADIO IMPROVEMENT FUND 3448

**DEPARTMENT OF POLICE
OTHER FUNDS REFLECTED IN CITY APPROPRIATIONS
ACTIVITY DESCRIPTION**

Activity: Parking Garage Fund 216

The City established this fund to reimburse the Department for enforcement of parking ordinances in the downtown corridor.

Activity: Public Safety Sales Tax (PSST) Fund 232

Voters approved an extension of the ¼ cent sales tax to fund public safety capital improvements on November 2, 2010. Police's share of the total annual amount generated from the tax is reflected in this Fund, most of which is used to supplement appropriations formerly provided by the General Fund.

Activity: Health Levy Fund 233

The City established this fund to account for property tax receipts and expenditures related to health care for the city, to include providing health care funding for the indigent. This fund provides for six Social Service Specialists assigned to each patrol station and a Social Service Supervisor. They provide assistance to the community by guiding individuals and families to resources who do not know where to turn for assistance.

Activity: Byrne JAG Grant Fund 241

Accounts for grant funding passed through to the Department from the City. The Public Safety Partnership (PSP) grant provides funds for salary, benefits, and supplies for one investigative analyst to advance the goals of the PSP strategic plan.

Activity: Construction Radio Improvement Fund 3448

The City established this continuing fund for appropriations to purchase Radio and communication equipment. As a continuing fund, unused appropriations are available in subsequent years until fully expended.

**DEPARTMENT OF POLICE
PARKING GARAGE FUND 216
TOTAL APPROPRIATIONS**

Activity: 2582 - Downtown Parking Control

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	0	0	0	0	0	0	NA
Civilian Employees	10	10	10	0	10	0	0.0%
Total FTE	10	10	10	0	10	0	0.0%
REVENUES:							
9999 City of Kansas City, MO	156,163	395,938	174,995	0	437,042	41,104	10.4%
9994 Intergovernmental	0	0	0	0	0	0	NA
Total Revenue	156,163	395,938	174,995	0	437,042	41,104	10.4%
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	100,628	375,938	108,855	0	417,042	41,104	10.9%
0220 Overtime	6,555	20,000	7,028	0	20,000	0	0.0%
0315 Civilian Pension	21,917	0	25,395	0	0	0	NA
0335 FICA	8,108	0	8,189	0	0	0	NA
0530 Health Insurance	18,757	0	25,348	0	0	0	NA
Total Personal Services	155,965	395,938	174,815	0	437,042	41,104	10.4%
Contractual Services (B):							
1430 Life Insurance	198	0	180	0	0	0	NA
Total Contractual Services	198	0	180	0	0	0	NA
Total Expenditures	156,163	395,938	174,995	0	437,042	41,104	10.4%
SURPLUS (DEFICIT)	0	0	0	0	0	0	

SUMMARY OF POSITIONS

6200 Parking Control Officer	10	10	10	0	10
Total for this Organization Number	10	10	10	0	10
Civilian Positions Answerable Elsewhere to Traffic 2580	-10	-10	-10	0	-10
Net	0	0	0	0	0

**DEPARTMENT OF POLICE
PUBLIC SAFETY SALES TAX FUND 232
TOTAL APPROPRIATIONS**

Activity: Public Safety Sales Tax (PSST)

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	0	0	0	0	0	0	NA
Civilian Employees	0	0	0	0	0	0	NA
Total FTE	0	0	0	0	0	0	NA
REVENUES:							
9999 City of Kansas City, MO	3,890,970	3,200,000	3,241,016	6,200,000	1,950,000	(1,250,000)	-39.1%
9994 Intergovernmental	0	0	0	0	0	0	NA
Total Revenue	3,890,970	3,200,000	3,241,016	6,200,000	1,950,000	(1,250,000)	-39.1%
EXPENDITURES:							
Personal Services (A):							
0110 1250 Salaries	0	0	0	0	250,000	250,000	NA
Total Personal Services	0	0	0	0	250,000	250,000	NA
Contractual Services (B):							
1604 1072 Repair of Buildings	20,457	50,000	23,988	50,000	50,000	0	0.0%
1628 1072 Repair of Plant Equip	15,943	50,000	64,428	50,000	50,000	0	0.0%
1630 1072 Repair of Op Equip	348,067	400,000	452,600	400,000	400,000	0	0.0%
1602 2593 Repairs - Helicopters	146,049	200,000	200,000	200,000	200,000	0	0.0%
Total Contractual Services	530,516	700,000	741,016	700,000	700,000	0	0.0%
Capital Outlay (E):							
3420 1222 Motor Vehicles	1,072,272	2,000,000	2,000,000	3,000,000	1,000,000	(1,000,000)	-50.0%
3428 1224 Communications Eqp	331,639	0	0	0	0	0	NA
3406 1491 Computer Equipment	1,737,093	0	0	2,000,000	0	0	NA
3442 1491 Police Equipment	219,450	500,000	500,000	500,000	0	(500,000)	-100.0%
Total Capital Outlay	3,360,454	2,500,000	2,500,000	5,500,000	1,000,000	(1,500,000)	-60.0%
Total Expenditures	3,890,970	3,200,000	3,241,016	6,200,000	1,950,000	(1,250,000)	-39.1%
SURPLUS (DEFICIT)	0	0	0	0	0	0	

This fund accounts for the Police Department's share of the 1/4 cent sales tax for public safety capital improvements.

CONTRACTUAL SERVICES

- B 1604 Repair-Building: Routine repairs to facilities for such items as painting, roof repairs, partitioning of space, ceiling tiles, etc.
- B 1628 Repair-Plant Equipment: Annual maintenance contracts for elevators and any additional elevator repairs not covered by maintenance contracts.
- B 1630 Repair-Operating Equipment: Preventative maintenance and repair of operating equipment such as air conditioning, security card readers, generators, fire alarms, etc.

CAPITAL OUTLAY

- 3406 Computer Equipment: Network maintenance hardware, personal computer, laptop, tablet, and peripheral device replacement lifecycle
- 3425 Police Vehicle Cameras to equip new vehicles
- 3428 Radio and Communications Equipment
- 3442 Police Foundation donation match

**DEPARTMENT OF POLICE
HEALTH LEVY FUND 233
TOTAL APPROPRIATIONS**

Activity: 2630 Community Support

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	0	0	0	0	0	0	NA
Civilian Employees	7	7	7	7	7	0	0.0%
Total FTE	7	7	7	7	7	0	0.0%
REVENUES:							
9999 City of Kansas City, MO	413,553	669,257	581,871	718,905	718,905	49,648	7.4%
9994 Intergovernmental	0	0	0	0	0	0	NA
Total Revenue	413,553	669,257	581,871	718,905	718,905	49,648	7.4%
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	239,501	387,351	359,134	428,155	428,155	40,804	10.5%
0220 Overtime	41,717	60,000	33,935	60,000	60,000	0	0.0%
0315 Civilian Pension	52,356	90,368	83,786	107,937	107,937	17,569	19.4%
0335 FICA	20,777	28,452	27,120	31,778	31,778	3,326	11.7%
0345 Education Incentive	3,550	4,200	5,135	5,700	5,700	1,500	35.7%
0530 Health Insurance	55,300	98,415	72,315	84,821	84,821	(13,594)	-13.8%
Total Personal Services	413,201	668,786	581,425	718,391	718,391	49,605	7.4%
Contractual Services (B):							
1430 Life Insurance	352	471	446	514	514	43	9.1%
Total Contractual Services	352	471	446	514	514	43	9.1%
Total Expenditures	413,553	669,257	581,871	718,905	718,905	49,648	7.4%
SURPLUS (DEFICIT)	0	0	0	0	0	0	

SUMMARY OF POSITIONS

1633 Supervisor III	1	1	1	1	1
2273 Social Service Specialist	6	6	6	6	6
Total for this Organization Number	7	7	7	7	7
Civilian Positions Answerable Elsewhere to Patrol	-7	-7	-7	-7	-7
Net	0	0	0	0	0

**DEPARTMENT OF POLICE
BYRNE JAG GRANT FUND 241
TOTAL APPROPRIATIONS**

Activity: Byrne JAG Grants
2651 Public Safety Partnership

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	0	0	0	0	0	0	NA
Civilian Employees	0	0	1	1	1	1	NA
Total FTE	0	0	1	1	1	1	NA
REVENUES:							
9999 City of Kansas City, MO	0	0	0	0	0	0	NA
9994 Intergovernmental	0	0	96,129	109,730	109,730	109,730	NA
Total Revenue	0	0	96,129	109,730	109,730	109,730	NA
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	0	0	33,691	58,061	58,061	58,061	NA
0315 Police Civilian Pension	0	0	7,860	14,637	14,637	14,637	NA
0335 Police FICA	0	0	2,533	4,377	4,377	4,377	NA
0530 Hospitalization Insurance	0	0	6,913	9,955	9,955	9,955	NA
Total Personal Services	0	0	50,997	87,030	87,030	87,030	NA
Contractual Services (B):							
1428 Benefit Subsidy	0	0	54	72	72	72	NA
1429 Disability	0	0	34	58	58	58	NA
1430 Life Insurance	0	0	44	70	70	70	NA
Total Contractual Services	0	0	132	200	200	200	NA
Commodities (C):							
2625 Minor Equipment	0	0	45,000	22,500	22,500	22,500	NA
Total Commodities	0	0	45,000	22,500	22,500	22,500	NA
Total Expenditures	0	0	96,129	109,730	109,730	109,730	NA
SURPLUS (DEFICIT)	0	0	0	0	0	0	

Unused appropriations continue to be available in the subsequent year
since the grants are for multi-year periods.

SUMMARY OF POSITIONS

<u>CIVILIAN MEMBERS</u>							
2300 Analyst I	0	0	1	1	1		
Total for this Organization Number	0	0	1	1	1		
Civilian Positions Answerable Elsewhere to Violent Crimes Division	0	0	-1	-1	-1		
Net	0	0	0	0	0		

**DEPARTMENT OF POLICE
2023B SPECIAL OBLIGATION FUND 3448
TOTAL APPROPRIATIONS**

Activity: Equipment for Radio and CAD System

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	0	0	0	0	0
REVENUES:					
9999 City of Kansas City, MO	16,740,791	0	1,623,109	0	0
9994 Intergovernmental	0	0	0	0	0
Total Revenue	16,740,791	0	1,623,109	0	0
EXPENDITURES:					
Capital Outlay (E):					
3428 7013 Radio & Communication Equip	16,740,791	0	1,623,109	0	0
Total Capital Outlay	16,740,791	0	1,623,109	0	0
SURPLUS (DEFICIT)	0	0	0	0	0

Unused appropriations continue to be available in the subsequent year
since this is a "continuing fund."

SPECIAL REVENUE FUNDS

REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCE

SPECIAL SERVICES FUND 5110

FEDERAL SEIZURE AND FORFEITURE FUND 5150

DARE AND JACO DRUG TAX UNIT FUND 6140

GRANTS FUND 7100

**DEPARTMENT OF POLICE
SPECIAL REVENUE FUNDS
ACTIVITY DESCRIPTION**

Special Revenue Funds account for revenues earmarked for specific purposes and/or are restricted by law or administrative action. The Department uses the following Special Revenue Funds to supplement General Fund appropriations.

Activity: Special Services Fund - 5110

This fund is used to account for revenues derived from a variety of sources such as the sale of police reports, criminal history record checks, fingerprint services, private security officer licenses, alarm fees, academy fees paid by other policing jurisdictions, miscellaneous restitution via the court system, crime lab fees, vehicle disposals, accident claims, traffic escorts for parades, Police Foundation of Kansas City funded items, and interest income.

Expenditures pay for costs associated with collecting revenue including licensing of private security officers and private alarm users; police report reproduction; traffic escorts; vehicle purchases; Police Foundation of Kansas City funded items; training, education, and related travel.

Activity: Federal Seizure and Forfeiture Fund – 5150

This fund is used to account for revenue pursuant to the equitable sharing of seized and forfeiture cash and property from joint drug enforcement investigations with the federal government. The expenditure of funds is restricted by federal guidelines published by the U.S. Department of Justice and Department of the Treasury. Permissible use of these funds include cash matches related to federal grants and maintenance of the data backbone systems of the Department's internal network.

Activity: DARE and JACO Drug Tax Unit Fund - 6140

This fund is used to account for revenue received from COMBAT for expenditures made in the Police Drug Enforcement Fund 234. Funds are used to enhance drug abuse resistance education (DARE) programs given by the Department to schoolchildren and provide awards to the participants upon completion of the classes. Funds are also used to support the operations of the JACO Drug Tax Unit by providing additional law enforcement and civilian support personnel, and operational funding for a comprehensive approach to policing.

Activity: Grants Fund - 7100

The Department's policy is to establish revenue accounts in this fund to receive grant revenue. An offsetting contractual obligation equal to the grant revenue is also established in order to reimburse the City in arrears for grant appropriations in the Police Grants Fund.

DEPARTMENT OF POLICE
TOTAL FOR ALL SPECIAL REVENUE FUNDS
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

Fund: Special Services 5110, Federal Seizure & Forfeiture 5150,
DARE Donations 6140, Grants Fund 7100

		Actual	Adopted	Estimated	Requested	Appropriated	Appropriated		
		2023-24	2024-25	2024-25	2025-26	2025-26	Compared to	Percent	
							Adopted	Change	
REVENUES:									
	Revenue Type:								
5521	Private Officer Licensing (POL)	Special Services	901,253	1,129,318	1,070,240	1,197,125	1,197,125	67,807	6.0%
5524	Alarm Licensing	Special Services	50,308	65,000	66,747	65,000	65,000	0	0.0%
5525	False Alarm Fees	Special Services	353,114	300,000	370,335	300,000	300,000	0	0.0%
5527	Parade and Escort Fees	Special Services	572,521	600,000	600,595	650,000	650,000	50,000	8.3%
5622	Federal Forfeitures DOJ	Proceeds	489,821	250,000	200,000	200,000	200,000	(50,000)	-20.0%
5628	Federal Forfeitures Treasury	Proceeds	22,535	0	0	0	0	0	NA
5635	Legal Office	Special Services	3,260	2,000	1,800	2,000	2,000	0	0.0%
5704	Tape Reproduction Service	Special Services	11,873	30,000	6,000	8,000	8,000	(22,000)	-73.3%
6000	Interest Income	Interest	509,435	75,000	372,394	100,000	100,000	25,000	33.3%
6001	Interest Income	Interest	20,219	0	12,000	0	0	0	NA
6202	Sunshine Requests	Special Services	17,954	0	8,934	0	0	0	NA
6203	Report Reproduction 3rd Party	Special Services	89,470	70,000	105,722	100,000	100,000	30,000	42.9%
6204	Report Reproduction Mail Ins	Special Services	6,145	4,000	3,328	4,000	4,000	0	0.0%
6205	Report Reproduction Fees	Special Services	24,820	25,000	22,504	25,000	25,000	0	0.0%
6208	Fingerprint Services	Special Services	38,662	40,000	40,029	40,000	40,000	0	0.0%
6210	Academy Income	Special Services	266,350	100,000	99,600	100,000	100,000	0	0.0%
6213	Non-Fedl Travel	Intergovernmental	7,148	12,000	7,576	12,000	12,000	0	0.0%
6214	Lab Usage Fees	Special Services	175,966	150,000	177,156	175,000	175,000	25,000	16.7%
6215	Other Lab Fees	Special Services	(2,060)	2,500	10,422	5,000	5,000	2,500	100.0%
6216	Lab Schools	Special Services	12,922	11,000	7,182	11,000	11,000	0	0.0%
6217	Recycling	Other	3,080	10,000	3,000	5,000	5,000	(5,000)	-50.0%
6218	Academy Seminar Fees	Special Services	6,035	8,000	3,200	5,000	5,000	(3,000)	-37.5%
6223	Lab Seminars	Special Services	0	0	10,125	0	0	0	NA
6225	P.O.S.T. Fund Distribution	Intergovernmental	29,899	35,000	26,908	24,250	24,250	(10,750)	-30.7%
6236	Firearms Training Fees	Special Services	11,390	20,000	18,322	25,000	25,000	5,000	25.0%
6250	Donations Trail of Heroes	Other	5,345	0	2,000	0	0	0	NA
6251	Donations Private	Other	589,936	850,000	235,000	235,000	235,000	(615,000)	-72.4%
6252	Donations Foundation Mtch	Other	0	0	0	0	500,000	500,000	NA
6253	Donations Foundation	Other	0	0	0	0	115,000	115,000	NA
6260	Rent Sharing	Special Services	70,182	60,000	54,434	55,000	55,000	(5,000)	-8.3%
6540	ALERT - Miscellaneous Fees	Special Services	866	0	742	0	0	0	NA
8101	Jackson Co DARE	Intergovernmental	207,793	361,884	259,685	303,116	303,116	(58,768)	-16.2%
8106	JACO 911 Tax Revenue	Intergovernmental	1,990,137	0	0	0	0	0	NA
8110	Jackson Co COMBAT	Intergovernmental	4,001,441	4,462,003	3,763,150	4,139,359	4,139,359	(322,644)	-7.2%
8402	Sale of Vehicles	Disposal of Assets	87,275	36,000	69,200	36,000	36,000	0	0.0%
8404	Firearms Sold to Officers	Other	242,590	25,000	259,662	250,000	250,000	225,000	900.0%
8424	Car Damage Reimbursed	Other	81,976	114,000	152,794	114,000	114,000	0	0.0%
8431	Miscellaneous Income	Other	10,433	0	21,067	0	0	0	NA
----	Grants	Intergovernmental	7,104,294	9,480,903	12,329,204	10,518,850	10,518,850	1,037,947	10.9%
Total Revenues			18,014,388	18,328,608	20,391,057	18,704,700	19,319,700	991,092	5.4%
EXPENDITURES:									
Contractual Services (B):									
1007	Bank Fees		52,630	58,600	63,082	66,600	66,600	8,000	13.7%
1012	Consultant Services		4,207	5,000	8,088	8,000	8,000	3,000	60.0%
1030	Professional Services		3,390	39,000	18,095	34,000	34,000	(5,000)	-12.8%
1031	Background Check		75,045	125,000	89,376	115,000	115,000	(10,000)	-8.0%
1036	Training Services		100,476	185,134	107,289	160,000	160,000	(25,134)	-13.6%
1240	Postage		2,767	6,500	2,500	4,000	4,000	(2,500)	-38.5%
1255	Travel & Education		241,268	351,905	316,382	409,405	409,405	57,500	16.3%
1295	Computer Network Fees		0	169,000	0	0	0	(169,000)	-100.0%
1325	Printing & Duplicating		4,147	6,000	4,791	6,000	6,000	0	0.0%
1505	Electricity		7,268	9,000	7,044	9,000	9,000	0	0.0%
1510	Gas for Heating		1,909	2,000	1,891	2,000	2,000	0	0.0%
1620	Computer Software Maint		0	500	499	500	500	0	0.0%
1622	Repair of Office Equip		6,305	7,500	(2,905)	5,000	5,000	(2,500)	-33.3%
1630	Repair of Oper Equipment		2,451	3,000	2,595	3,000	3,000	0	0.0%
1710	Rent/Buildings & Office		61,139	60,000	54,434	55,000	55,000	(5,000)	-8.3%
1735	Rent/Office Machines		8,693	8,500	8,553	8,500	8,500	0	0.0%
1808	Honorariums		22,477	30,000	26,644	30,000	30,000	0	0.0%
1812	Stipend		63,156	60,000	90,000	60,000	60,000	0	0.0%
1858	Wellness & Health Prve		32,963	0	0	0	0	0	NA
1904	Cashier Shortages		5	0	0	0	0	0	NA
1906	Contract Work		66,485	105,850	145,427	269,450	269,450	163,600	154.6%
1912	Dues & Memberships		0	200	0	0	0	(200)	-100.0%
1926	Legislation Expense		6,499	9,000	6,812	9,000	9,000	0	0.0%
1996	Contractual Obligation - KC		13,129,372	16,496,704	18,120,768	16,873,877	16,873,877	377,173	2.3%
Total Contractual Services			13,892,652	17,738,393	19,071,365	18,128,332	18,128,332	389,939	2.2%

DEPARTMENT OF POLICE
TOTAL FOR ALL SPECIAL REVENUE FUNDS
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change
Commodities (C):							
2110 Office Supplies	5,996	12,000	9,886	12,500	12,500	500	4.2%
2210 Food	50,931	66,000	58,429	63,000	63,000	(3,000)	-4.5%
2615 Materials/Radio Maint.	1,528	0	0	0	0	0	NA
2625 Minor Equipment	2,053,172	554,000	886,151	654,000	654,000	100,000	18.1%
2735 Wearing Apparel	16,870	10,000	17,208	22,000	22,000	12,000	120.0%
Total Commodities	2,128,497	642,000	971,674	751,500	751,500	109,500	17.1%
Capital Outlay (E):							
3406 Computer Equipment	1,006	8,000	11,301	5,000	5,000	(3,000)	-37.5%
3420 Motor Vehicles	219,222	200,000	198,681	200,000	200,000	0	0.0%
3423 Audio/Visual Equipment	355,850	0	0	0	0	0	NA
3442 Police Equipment	308,507	1,450,000	1,298,833	1,450,000	1,450,000	0	0.0%
3505 Computer Software	377,147	0	0	0	0	0	NA
Total Capital Outlay	1,261,732	1,658,000	1,508,815	1,655,000	1,655,000	(3,000)	-0.2%
Total Expenditures	17,282,881	20,038,393	21,551,854	20,534,832	20,534,832	496,439	2.5%
Excess (deficit) of revenues over (under) expenditures	731,507	(1,709,785)	(1,160,797)	(1,830,132)	(1,215,132)	494,653	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	731,507	(1,709,785)	(1,160,797)	(1,830,132)	(1,215,132)	494,653	
Beginning Fund Balances	5,998,634	5,510,564	5,950,713	6,174,469	6,174,469	663,905	
Designated for Encumbrances	(769,553)	0	769,553	0	0	0	
Residual Equity Transfers	0	0	0	0	0	0	
Restricted Fund Balances	2,380,206	1,325,836	2,155,252	1,375,902	1,375,902	50,066	
Unassigned Fund Balances	3,580,381	2,474,943	3,404,217	2,968,435	3,583,435	1,108,492	
ENDING FUND BALANCES	5,960,588	3,800,779	5,559,469	4,344,337	4,959,337	1,158,558	

DEPARTMENT OF POLICE
TOTAL FOR SPECIAL SERVICES SPECIAL REVENUE FUND 5110
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

		Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change	
REVENUES:									
	Revenue Type:								
5521	Private Officer Licenses (POL)	Special Services	901,253	1,129,318	1,070,240	1,197,125	1,197,125	67,807	6.0%
5524	Alarm Licenses	Special Services	50,308	65,000	66,747	65,000	65,000	0	0.0%
5525	False Alarm Charges	Special Services	353,114	300,000	370,335	300,000	300,000	0	0.0%
5527	Parade and Escort Fees	Special Services	572,521	600,000	600,595	650,000	650,000	50,000	8.3%
5635	Legal Office Revenue	Special Services	3,260	2,000	1,800	2,000	2,000	0	0.0%
5704	Tape Reproduction Service	Special Services	11,873	30,000	6,000	8,000	8,000	(22,000)	-73.3%
6000	Interest on Investments	Interest	434,083	75,000	320,394	100,000	100,000	25,000	33.3%
6202	Sunshine Requests	Special Services	17,954	0	8,934	0	0	0	NA
6203	Report Reproduction 3rd Party	Special Services	89,470	70,000	105,722	100,000	100,000	30,000	42.9%
6204	Report Reproduction Mail	Special Services	6,145	4,000	3,328	4,000	4,000	0	0.0%
6205	Report Reproduction	Special Services	24,820	25,000	22,504	25,000	25,000	0	0.0%
6208	Fingerprint Charge Serv	Special Services	38,662	40,000	40,029	40,000	40,000	0	0.0%
6210	Training Academy Fees	Special Services	266,350	100,000	99,600	100,000	100,000	0	0.0%
6213	Non-Federal Travel	Intergovernmental	7,148	12,000	7,576	12,000	12,000	0	0.0%
6214	Lab Match Usage Fees	Special Services	175,966	150,000	177,156	175,000	175,000	25,000	16.7%
6215	Non-Match Lab Usage Fees	Special Services	(2,060)	2,500	10,422	5,000	5,000	2,500	100.0%
6216	Lab Match Schools	Special Services	12,922	11,000	7,182	11,000	11,000	0	0.0%
6217	Sale of Recyclables	Other	3,080	10,000	3,000	5,000	5,000	(5,000)	-50.0%
6218	Academy Seminar Fees	Special Services	6,035	8,000	3,200	5,000	5,000	(3,000)	-37.5%
6223	Lab Seminars	Special Services	0	0	10,125	0	0	0	NA
6225	POST Training Funds	Intergovernmental	29,899	35,000	26,908	24,250	24,250	(10,750)	-30.7%
6236	Firearms Training Fees	Special Services	11,390	20,000	18,322	25,000	25,000	5,000	25.0%
6250	Donations Trail of Heroes	Other	5,345	0	2,000	0	0	0	NA
6251	Donations Private	Other	589,936	850,000	235,000	235,000	235,000	(615,000)	-72.4%
6252	Donations Foundation Mtch	Other	0	0	500,000	500,000	500,000	500,000	NA
6253	Donations Foundation	Other	0	0	115,000	115,000	115,000	115,000	NA
6260	Rent Sharing	Special Services	70,182	60,000	54,434	55,000	55,000	(5,000)	-8.3%
6540	ALERT - Miscellaneous Fees	Special Services	866	0	742	0	0	0	NA
8106	JACO 911 Tax Revenue	Intergovernmental	1,990,137	0	0	0	0	0	NA
8402	Sale of Police Vehicle	Disposal of Assets	87,275	36,000	69,200	36,000	36,000	0	0.0%
8404	Sale of Handguns	Other	242,590	25,000	259,662	250,000	250,000	225,000	900.0%
8424	Recovery on Damage Claims	Other	81,976	114,000	152,794	114,000	114,000	0	0.0%
8431	Miscellaneous Income	Other	10,433	0	21,067	0	0	0	NA
Total Revenue			6,092,933	3,773,818	4,390,018	4,158,375	4,158,375	384,557	10.2%
EXPENDITURES:									
Contractual Services (B):									
1007	Bank Fees		50,303	55,000	60,464	63,000	63,000	8,000	14.5%
1012	Consultant Services		4,207	5,000	8,088	8,000	8,000	3,000	60.0%
1030	Professional Services		3,390	39,000	18,095	34,000	34,000	(5,000)	-12.8%
1031	Background Check		75,045	125,000	89,376	115,000	115,000	(10,000)	-8.0%
1036	Training Services		100,476	185,134	107,289	160,000	160,000	(25,134)	-13.6%
1240	Postage		2,767	6,500	2,500	4,000	4,000	(2,500)	-38.5%
1255	Travel & Education		241,268	351,905	316,382	409,405	409,405	57,500	16.3%
1295	Computer Network Fees		0	169,000	0	0	0	(169,000)	-100.0%
1325	Printing & Duplicating		4,147	6,000	4,791	6,000	6,000	0	0.0%
1505	Electricity		7,268	9,000	7,044	9,000	9,000	0	0.0%
1510	Gas for Heating		1,909	2,000	1,891	2,000	2,000	0	0.0%
1620	Computer Software Maint		0	500	499	500	500	0	0.0%
1622	Repair of Office Equip		6,305	7,500	(2,905)	5,000	5,000	(2,500)	-33.3%
1630	Repair of Oper Equipment		2,451	3,000	2,595	3,000	3,000	0	0.0%
1710	Rent/Buildings & Office		61,139	60,000	54,434	55,000	55,000	(5,000)	-8.3%
1735	Rent/Office Machines		8,693	8,500	8,553	8,500	8,500	0	0.0%
1808	Honorariums		22,477	30,000	26,644	30,000	30,000	0	0.0%
1812	Stipend		63,156	60,000	90,000	60,000	60,000	0	0.0%
1858	Wellness & Health Prve		32,963	0	0	0	0	0	NA
1904	Cashier Shortages		5	0	0	0	0	0	NA
1906	Contract Work		66,485	105,850	145,427	269,450	269,450	163,600	154.6%
1912	Dues & Memberships		0	200	0	0	0	(200)	-100.0%
1926	Legislation Expense		6,499	9,000	6,812	9,000	9,000	0	0.0%
1996	Cont. Oblig. - KC		1,815,844	2,191,914	1,768,729	1,912,552	1,912,552	(279,362)	-12.7%
Total Contractual Services			2,576,797	3,430,003	2,716,708	3,163,407	3,163,407	(266,596)	-7.8%

DEPARTMENT OF POLICE
TOTAL FOR SPECIAL SERVICES SPECIAL REVENUE FUND 5110
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change
Commodities (C):							
2110 Office Supplies	5,996	12,000	9,886	12,500	12,500	500	4.2%
2210 Food	50,931	66,000	58,429	63,000	63,000	(3,000)	-4.5%
2625 Minor Equipment	2,053,172	554,000	886,151	654,000	654,000	100,000	18.1%
2735 Wearing Apparel	16,870	10,000	17,208	22,000	22,000	12,000	120.0%
Total Commodities	2,126,969	642,000	971,674	751,500	751,500	109,500	17.1%
Capital Outlay (E):							
3406 Computer Equipment	0	8,000	11,301	5,000	5,000	(3,000)	-37.5%
3420 Motor Vehicles	219,222	200,000	198,681	200,000	200,000	0	0.0%
3423 Audio/Visual Equipment	355,850	0	0	0	0	0	NA
3442 Police Equipment	94,451	500,000	870,723	500,000	500,000	0	0.0%
Total Capital Outlay	669,523	708,000	1,080,705	705,000	705,000	(3,000)	-0.4%
Total Expenditures	5,373,289	4,780,003	4,769,087	4,619,907	4,619,907	(160,096)	-3.3%
Excess (deficit) of revenues over (under) expenditures	719,644	(1,006,185)	(379,069)	(461,532)	(461,532)	544,653	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	719,644	(1,006,185)	(379,069)	(461,532)	(461,532)	544,653	
Beginning Fund Balance	3,731,957	3,579,730	3,672,173	4,062,657	4,062,657	482,927	
Designated for Encumbrances	(769,553)	0	769,553	0	0	0	
Residual Equity Transfer In	0	0	0	0	0	0	
Restricted for P.O.S.T.	101,666	98,602	43,440	17,690	17,690	(80,912)	
Unassigned Fund Balance	3,570,507	2,474,943	4,019,217	3,583,435	3,583,435	1,108,492	
ENDING FUND BALANCE	3,672,173	2,573,545	4,062,657	3,601,125	3,601,125	1,027,580	

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR OFFICE OF THE CHIEF 1010**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	28,976	39,000	33,456	39,000	39,000
Commodities	61,028	56,000	65,971	68,000	68,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	90,004	95,000	99,427	107,000	107,000

DETAIL					
<u>Contractual Services (B):</u>					
1808 Honorariums	22,477	30,000	26,644	30,000	30,000
1926 Legislation Expense	6,499	9,000	6,812	9,000	9,000
Total Contractual Services	28,976	39,000	33,456	39,000	39,000

<u>Commodities (C):</u>					
2210 Food	22,822	28,000	28,431	28,000	28,000
2625 Minor Equipment	24,424	20,000	20,332	20,000	20,000
2735 Wearing Apparel	13,782	8,000	17,208	20,000	20,000
Total Commodities	61,028	56,000	65,971	68,000	68,000

CONTRACTUAL SERVICES

1808 Honorariums: 25 years of service rings.

1926 Legislative Expense: Miscellaneous legislative expenses such as lodging, food, etc.

COMMODITIES

2210 Food: Coffee funds, retirement cakes, staff management, community luncheons, and miscellaneous food expense.

2625 Minor Equipment: Retirement plaques, badges, badge wallets, batons, etc.

2735 Wearing Apparel: Items given out by the Chief's Office or Media.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR PRIVATE OFFICERS LICENSING 1011**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	945,450	1,107,318	1,040,880	1,180,625	1,180,625
Commodities	6,036	14,000	18,059	11,500	11,500
Capital Outlay	0	8,000	11,301	5,000	5,000
GRAND TOTAL	951,486	1,129,318	1,070,240	1,197,125	1,197,125

DETAIL					
<u>Contractual Services (B):</u>					
1007 Bank Fees	27,761	30,000	40,014	40,000	40,000
1030 Professional Services	3,390	4,000	1,695	4,000	4,000
1031 Background Check	75,045	125,000	89,376	115,000	115,000
1620 Computer Software Maint	0	500	499	500	500
1622 Repair of Office Equip	645	5,000	255	5,000	5,000
1630 Repair of Oper Equipment	2,451	3,000	2,595	3,000	3,000
1735 Rent/Office Machines	8,693	8,500	8,553	8,500	8,500
1906 Contract Work	973	850	921	950	950
1996 Cont. Oblig. - KC	826,492	930,468	896,972	1,003,675	1,003,675
Total Contractual Services	945,450	1,107,318	1,040,880	1,180,625	1,180,625

<u>Commodities (C):</u>					
2110 Office Supplies	5,996	9,000	6,758	9,000	9,000
2625 Minor Equipment	40	5,000	11,301	2,500	2,500
Total Commodities	6,036	14,000	18,059	11,500	11,500

<u>Capital Outlay (E):</u>					
3406 Computer Equipment	0	8,000	11,301	5,000	5,000
Total Capital Outlay	0	8,000	11,301	5,000	5,000

CONTRACTUAL SERVICES

- 1030 Professional Services: Classroom training for private security officers and companies.
- 1031 Background Check: Fingerprint ID charges paid to State of Missouri.
- 1996 Contractual Obligation: Amount to be reimbursed to the city for private officer licensing personnel costs of Fund 239.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR ALARM LICENSING 1012**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	212,670	441,667	131,947	152,500	152,500
Commodities	0	3,000	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	212,670	444,667	131,947	152,500	152,500

DETAIL					
Contractual Services (B):					
1007 Bank Fees	8,032	10,000	6,312	8,000	8,000
1240 Postage	2,767	6,500	2,500	4,000	4,000
1325 Printing & Duplicating	0	500	0	500	500
1622 Repair of Office Equip	5,660	2,500	(3,160)	0	0
1906 Contract Work	0	0	98,680	140,000	140,000
1912 Dues & Memberships	0	200	0	0	0
1996 Cont. Oblig. - KC	196,211	421,967	27,615	0	0
Total Contractual Services	212,670	441,667	131,947	152,500	152,500

Commodities (C):					
2110 Office Supplies	0	2,000	0	0	0
2625 Minor Equipment	0	1,000	0	0	0
Total Commodities	0	3,000	0	0	0

CONTRACTUAL SERVICES

- 1906 Contract Work: Third Party Administrator
- 1996 Contractual Obligation: Amount to be reimbursed to the city for alarm licensing personnel costs of Fund 239.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR KC POLICE FOUNDATION FUNDED
WELLNESS 1018**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	5,000	15,000	14,400	25,000	25,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	5,000	15,000	14,400	25,000	25,000

DETAIL					
<u>Contractual Services (B):</u>					
1030 Professional Services	0	15,000	6,400	15,000	15,000
1036 Training Services	5,000	0	8,000	10,000	10,000
Total Contractual Services	5,000	15,000	14,400	25,000	25,000

CONTRACTUAL SERVICES

1030 Professional Services: Wellness

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR KC POLICE FOUNDATION FUNDED 1019**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	0	0	6,600	15,000	15,000
Commodities	0	0	95,700	100,000	100,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	102,300	115,000	115,000

DETAIL					
<u>Contractual Services (B):</u>					
1255 Travel & Education	0	0	5,800	7,500	7,500
1906 Contract Work	0	0	800	7,500	7,500
Total Contractual Services	0	0	6,600	15,000	15,000

<u>Commodities (C):</u>					
2625 Minor Equipment	0	0	95,700	100,000	100,000
Total Commodities	0	0	95,700	100,000	100,000

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR PURCHASING & SUPPLY 1050**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	1,121,706	1,363,150	1,183,459	1,211,026	1,211,026
Commodities	389,654	535,000	429,720	532,000	532,000
Capital Outlay	669,523	700,000	1,069,404	700,000	700,000
GRAND TOTAL	2,180,883	2,598,150	2,682,583	2,443,026	2,443,026

DETAIL					
Contractual Services (B):					
1007 Bank Fees	14,510	15,000	14,138	15,000	15,000
1036 Training Services - POST	68,355	85,134	85,134	50,000	50,000
1255 Travel & Education - Non-POST	168,506	176,905	176,905	176,905	176,905
1295 Computer Network Fees	0	169,000	0	0	0
1325 Printing & Duplicating	4,147	5,500	4,791	5,500	5,500
1505 Electricity	7,268	9,000	7,044	9,000	9,000
1510 Gas for Heating	1,909	2,000	1,891	2,000	2,000
1710 Rent/Buildings & Office	61,139	60,000	54,434	55,000	55,000
1812 Stipend	63,156	60,000	90,000	60,000	60,000
1904 Cashier Shortages	5	0	0	0	0
1906 Contract Work	36,926	55,000	15,508	55,000	55,000
1996 Cont. Oblig. - KC	695,785	725,611	733,614	782,621	782,621
Total Contractual Services	1,121,706	1,363,150	1,183,459	1,211,026	1,211,026

Commodities (C):					
2210 Food	25,401	33,000	25,948	30,000	30,000
2625 Minor Equipment	361,165	500,000	403,772	500,000	500,000
2735 Wearing Apparel	3,088	2,000	0	2,000	2,000
Total Commodities	389,654	535,000	429,720	532,000	532,000

Capital Outlay (E):					
3420 Motor Vehicles	219,222	200,000	198,681	200,000	200,000
3423 Audio/Visual Equipment	355,850	0	0	0	0
3442 Police Equipment	94,451	500,000	870,723	500,000	500,000
Total Capital Outlay	669,523	700,000	1,069,404	700,000	700,000

CONTRACTUAL SERVICES

1036 Training: P.O.S.T. certified training. (Tracked in subsidiary accounts.)					
1255 Travel/Education: Department authorized travel and training. (Tracked in subsidiary accounts.)					
1295 Comp Net Fees: ETAC and COPLINK maintenance.					
1325 Printing: Deposit slips, checks and billing forms.					
1812 Stipend: Equipment for divisions. (Tracked in subsidiary accounts.)					
1906 Contract Work: Sympathy flowers and fruit baskets, regrip firearms, reimbursable contract work.					
1996 Contractual Obligation: Amount to be reimbursed to the city for police costs of Fund 239.					
Records reports 239-021-1494		125,611		132,621	132,621
Parade/Traffic escorts 239-021-2580		600,000		650,000	650,000
		<u>725,611</u>		<u>782,621</u>	<u>782,621</u>

COMMODITIES

2210 Food for promotional/award ceremonies, and annual picnic funds.	
2625 Minor Equipment: Donation funded purchases, firearms held for resale and miscellaneous awards and medals.	

CAPITAL OUTLAY

3442 Police Foundation donation funded purchases (requiring match)	
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**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR COMMUNICATIONS UNIT 1250**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	1,653,487	0	344,233	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,653,487	0	344,233	0	0

DETAIL					
Commodities (C):					
2625 Minor Equipment	1,653,487	0	344,233	0	0
Total Commodities	1,653,487	0	344,233	0	0

COMMODITIES

2625 Minor Equipment: Funded purchases through JACO 911 Tax Revenue

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR HUMAN RESOURCES DIVISION 1460**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	101,063	115,000	101,800	128,000	128,000
Commodities	175	6,000	400	3,500	3,500
Capital Outlay	0	0	0	0	0
GRAND TOTAL	101,238	121,000	102,200	131,500	131,500

DETAIL					
<u>Contractual Services (B):</u>					
1012 Consultant Services	4,207	5,000	8,088	8,000	8,000
1255 Travel & Education	56,256	100,000	85,378	110,000	110,000
1858 Wellness Program	32,963	0	0	0	0
1906 Contract Work	7,637	10,000	8,334	10,000	10,000
Total Contractual Services	101,063	115,000	101,800	128,000	128,000

<u>Commodities (C):</u>					
2210 Food	175	1,000	250	1,000	1,000
2625 Minor Equipment	0	5,000	150	2,500	2,500
Total Commodities	175	6,000	400	3,500	3,500

CONTRACTUAL SERVICES

- 1012 Consulting: Recruitment of applicants.
- 1255 Travel/Education: Department authorized travel and training to attend major schools.
- 1858 Wellness: BC/BS wellness program.
- 1906 Contract Work: Fiduciary charges related to Section 125 plan administration costs.

COMMODITIES

- 2210 Food: Recruiting event costs.
- 2625 Minor Equipment: Recruiting event costs.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR TRAINING CADETS AND DEPARTMENT MEMBERS 1480**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	10,706	40,000	28,322	40,000	40,000
Commodities	2,533	6,000	6,928	8,500	8,500
Capital Outlay	0	0	0	0	0
GRAND TOTAL	13,239	46,000	35,250	48,500	48,500

DETAIL					
Contractual Services (B):					
1030 Professional Services	0	20,000	10,000	15,000	15,000
1996 Cont. Oblig. - KC	10,706	20,000	18,322	25,000	25,000
Total Contractual Services	10,706	40,000	28,322	40,000	40,000
Commodities (C):					
2110 Office Supplies	0	1,000	3,128	3,500	3,500
2210 Food	2,533	4,000	3,800	4,000	4,000
2625 Minor Equipment	0	1,000	0	1,000	1,000
Total Commodities	2,533	6,000	6,928	8,500	8,500

CONTRACTUAL SERVICES

- 1030 Professional Services: Guest speakers.
- 1996 Contractual Obligation: Amount to be reimbursed to the city for firearms training costs of Fund 239.

COMMODITIES

- 2110 Office Supplies: Graduation diplomas for academy.
- 2210 Food: Catering for Citizen's Academy, cadet orientation, graduation, and family night.
- 2625 Minor Equipment: Purchase of miscellaneous academy items.

DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR KC POLICE FOUNDATION COMMUNITY ENGAGEMENT 2513

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	9,881	0	0	9,000	9,000
Commodities	4,826	0	2,017	6,000	6,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	14,707	0	2,017	15,000	15,000

DETAIL					
<u>Contractual Services (B):</u>					
1906 Contract Work	9,881	0	0	9,000	9,000
Total Contractual Services	9,881	0	0	9,000	9,000
<u>Commodities (C):</u>					
2625 Minor Equipment	4,826	0	2,017	6,000	6,000
Total Commodities	4,826	0	2,017	6,000	6,000

CONTRACTUAL SERVICES

1906 Contract Work: Miscellaneous services

COMMODITIES

2625 Minor Equipment: Necessity Items

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR COMMUNITY SUPPORT 2630**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	20,704	50,000	34,323	50,000	50,000
Commodities	9,230	20,000	8,646	20,000	20,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	29,934	70,000	42,969	70,000	70,000

DETAIL					
<u>Contractual Services (B):</u>					
1255 Travel & Education	2,444	15,000	14,279	15,000	15,000
1906 Contract Work	18,260	35,000	20,044	35,000	35,000
Total Contractual Services	20,704	50,000	34,323	50,000	50,000

<u>Commodities (C):</u>					
2625 Minor Equipment	9,230	20,000	8,646	20,000	20,000
Total Commodities	9,230	20,000	8,646	20,000	20,000

CONTRACTUAL SERVICES

1906 Contract Work: Miscellaneous services

COMMODITIES

2625 Minor Equipment: Necessity Items

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR SPECIAL INVESTIGATIONS DIVISION 2660**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	33,991	163,000	49,315	210,000	210,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	33,991	163,000	49,315	210,000	210,000

DETAIL					
Contractual Services (B):					
1036 Training Services	27,121	100,000	14,155	100,000	100,000
1255 Travel & Education	14,062	60,000	34,020	100,000	100,000
1906 Contract Work	(7,192)	3,000	1,140	10,000	10,000
Total Contractual Services	33,991	163,000	49,315	210,000	210,000

CONTRACTUAL SERVICES

- 1036 Training: Travel and Training reimbursed by grants from individual groups/organizations.
- 1255 Travel/Education: Travel advances subsequently reimbursed by federal and state grants.
- 1906 Contract Work: Contract work reimbursed by federal and state grants or other funding sources.

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR CRIME LAB 2683**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	86,650	95,868	92,206	103,256	103,256
Commodities	0	2,000	0	2,000	2,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	86,650	97,868	92,206	105,256	105,256

DETAIL					
<u>Contractual Services (B):</u>					
1906 Contract Work	0	2,000	0	2,000	2,000
1996 Cont. Oblig. - KC	86,650	93,868	92,206	101,256	101,256
Total Contractual Services	86,650	95,868	92,206	103,256	103,256

<u>Commodities (C):</u>					
2625 Minor Equipment	0	2,000	0	2,000	2,000
Total Commodities	0	2,000	0	2,000	2,000

CONTRACTUAL SERVICES

1906 Contract Work: Miscellaneous services

1996 Contractual Obligation: Amount to be reimbursed to the city for self-funded lab personnel costs of Fund 239

COMMODITIES

2625 Minor Equipment: Supplies related to Crime Scene School

DEPARTMENT OF POLICE
TOTAL FOR FEDERAL SEIZURE AND FORFEITURE SPECIAL REVENUE FUND 5150
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

		Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change
REVENUES:								
5622	Fed Forfeitures DOJ Proceeds	489,821	250,000	200,000	200,000	200,000	(50,000)	-20.0%
5628	Fed Forfeitures Treasury Proceeds	22,535	0	0	0	0	0	NA
6000	Interest on Investments Interest	75,352	0	52,000	0	0	0	NA
6001	Interest on Investments Interest	20,219	0	12,000	0	0	0	NA
Total Revenues		607,927	250,000	264,000	200,000	200,000	(50,000)	-20.0%
EXPENDITURES:								
Contractual Services (B):								
1007	Bank Fees	2,327	3,600	2,618	3,600	3,600	0	0.0%
Total Contractual Services		2,327	3,600	2,618	3,600	3,600	0	0.0%
Capital Outlay (E):								
3442	Police Equipment	214,056	950,000	428,110	950,000	950,000	0	0.0%
3505	Computer Software	377,147	0	0	0	0	0	NA
Total Capital Outlay		591,203	950,000	428,110	950,000	950,000	0	0.0%
Total Expenditures		593,530	953,600	430,728	953,600	953,600	0	0.0%
Excess (deficit) of revenues over (under) expenditures		14,397	(703,600)	(166,728)	(753,600)	(753,600)	(50,000)	
Inter-Fund Transfers:								
In		0	0	0	0	0	0	
Out		0	0	0	0	0	0	
SURPLUS (DEFICIT)		14,397	(703,600)	(166,728)	(753,600)	(753,600)	(50,000)	
Beginning Fund Balance		2,264,143	1,930,834	2,278,540	2,111,812	2,111,812	180,978	
Designated for Encumbrances		0	0	0	0	0	0	
ENDING FUND BALANCE		2,278,540	1,227,234	2,111,812	1,358,212	1,358,212	130,978	

Under [Guide to Equitable Sharing for State and Local Law Enforcement Agencies](#) Sec. VIII(A)(3)(c) dealing with uses, it states "Anticipated shared property should not be budgeted - Agencies should not 'spend it before you get it' or budget anticipated receipts...". The Treasurer's Account budget does outline a budget for desired programs. The desired program budget does not violate the intent of the guidelines since the Board of Police Commissioners will not allow any commitments until such time as sufficient federal forfeited funds are available for each commitment.

**DEPARTMENT OF POLICE
FEDERAL SEIZURE AND FORFEITURE SPECIAL REVENUE FUND 5150
BUDGET FOR DOJ PROCEEDS 1050**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	1,923	3,000	2,133	3,000	3,000
Commodities	0	0	0	0	0
Capital Outlay	591,203	750,000	428,110	750,000	750,000
GRAND TOTAL	593,126	753,000	430,243	753,000	753,000

DETAIL					
<u>Contractual Services (B):</u>					
1007 Bank Fees	1,923	3,000	2,133	3,000	3,000
Total Contractual Services	1,923	3,000	2,133	3,000	3,000
<u>Capital Outlay (E):</u>					
3442 Police Equipment	214,056	750,000	428,110	750,000	750,000
3505 Computer Software	377,147	0	0	0	0
Total Capital Outlay	591,203	750,000	428,110	750,000	750,000

CAPITAL OUTLAY

3406 Computer Equipment: Networking items

**DEPARTMENT OF POLICE
FEDERAL SEIZURE AND FORFEITURE SPECIAL REVENUE FUND 5150
BUDGET FOR TREASURY PROCEEDS 2660**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	404	600	485	600	600
Commodities	0	0	0	0	0
Capital Outlay	0	200,000	0	200,000	200,000
GRAND TOTAL	404	200,600	485	200,600	200,600

DETAIL					
<u>Contractual Services (B):</u>					
1007 Bank Fees	404	600	485	600	600
Total Contractual Services	404	600	485	600	600

<u>Capital Outlay (E):</u>					
3442 Police Equipment	0	200,000	0	200,000	200,000
Total	0	200,000	0	200,000	200,000

**DEPARTMENT OF POLICE
TOTAL FOR DARE AND JACO DRUG TAX UNIT
SPECIAL REVENUE FUND 6140
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

		Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change
REVENUES:								
8100 Contributions Misc	Revenue Type: Other	0	0	0	0	0	0	NA
8101 Jackson County DARE	Intergovernmental	207,793	361,884	259,685	303,116	303,116	(58,768)	-16.2%
8110 Jackson County Drug Tax Unit	Intergovernmental	4,001,441	4,462,003	3,763,150	4,139,359	4,139,359	(322,644)	-7.2%
Total Revenues		<u>4,209,234</u>	<u>4,823,887</u>	<u>4,022,835</u>	<u>4,442,475</u>	<u>4,442,475</u>	<u>(381,412)</u>	<u>-7.9%</u>
EXPENDITURES:								
Contractual Services (B):								
1996 1480 Cont. Oblig. - KC		207,793	361,884	259,685	303,116	303,116	(58,768)	-16.2%
1996 2660 Cont. Oblig. - KC		4,001,441	4,462,003	3,763,150	4,139,359	4,139,359	(322,644)	-7.2%
Total Contractual Services		<u>4,209,234</u>	<u>4,823,887</u>	<u>4,022,835</u>	<u>4,442,475</u>	<u>4,442,475</u>	<u>(381,412)</u>	<u>-7.9%</u>
Commodities (C):								
2615 Materials/Radio Maint.		1,528	0	0	0	0	0	NA
Total Commodities		<u>1,528</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>NA</u>
Capital Outlay (E):								
3406 1491 Comp Equipment		1,006	0	0	0	0	0	NA
Total Capital Outlay		<u>1,006</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>NA</u>
Total Expenditures		<u>4,211,768</u>	<u>4,823,887</u>	<u>4,022,835</u>	<u>4,442,475</u>	<u>4,442,475</u>	<u>(381,412)</u>	<u>-7.9%</u>
Excess (deficit) of revenues over (under) expenditures		(2,534)	0	0	0	0	0	
Inter-Fund Transfers:								
In		0	0	0	0	0	0	
Out		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
SURPLUS (DEFICIT)		(2,534)	0	0	0	0	0	
Beginning Fund Balance		2,534	0	0	0	0	0	
Designated for Encumbrances		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
ENDING FUND BALANCE		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	

CONTRACTUAL SERVICES

1996 Contractual Obligation: Amount to be paid to the City to cover personnel and other costs of the DARE Unit and JACO Drug Tax Unit budgeted as organization 2646-48 & 2652-54 in fund 234.

DEPARTMENT OF POLICE
TOTAL FOR GRANTS SPECIAL REVENUE FUND 7100
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

		Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change
REVENUES:								
	Revenue Type:							
----	Grants	7,104,294	9,480,903	12,329,204	10,518,850	10,518,850	1,037,947	10.9%
	Total Revenues	7,104,294	9,480,903	12,329,204	10,518,850	10,518,850	1,037,947	10.9%
DETAIL								
Contractual Services (B-1996):								
<u>Grant No. and Name</u>								
2721	Bulletproof Vests 23	28,563	-	-	-	-		
2722	Bulletproof Vests 24	-	150,000	150,000	-	-		
2723	Bulletproof Vests 25	-	-	-	162,500	162,500		
2725	Kansas City Streetcar Authority 25	-	-	209,418	210,631	210,631		
2731	MCSAP 22	133,121	-	-	-	-		
2732	MCSAP 23	679,040	205,331	437,283	-	-		
2733	MCSAP 24	-	1,144,444	951,326	200,653	200,653		
2734	MCSAP 25	-	-	-	1,120,909	1,120,909		
2735	SLOT 24	-	15,000	-	-	-		
2736	SLOT 25	-	25,000	-	15,000	15,000		
2737	SLOT 26	-	-	-	15,000	15,000		
2740	MOWIN 25	-	-	-	76,052	76,052		
2742	MOWIN 22	66,562	-	-	-	-		
2743	MOWIN 23	37,142	52,000	50,538	-	-		
2744	MOWIN 24	-	120,000	47,202	49,300	49,300		
2745	MOWIN State 25	-	-	-	145,000	145,000		
2748	MOWIN State 23	133,252	-	-	-	-		
2749	MOWIN State 24	-	127,352	143,589	-	-		
2750	Mini DUI Equipment 24	5,357	10,000	16,600	30,000	30,000		
2753	Canine Replacement 23	15,403	-	-	20,000	20,000		
2761	SHSP-Counter Terrorism 23	403	-	6,521	8,500	8,500		
2766	ATA Bus Security	313,968	399,431	336,461	392,547	392,547		
2770	US Marshals Task Force	-	25,000	-	25,000	25,000		
2774	Foundation Analyst Project	-	-	276,302	474,099	474,099		
2780	Violent Crime TF 26	-	-	-	100,000	100,000		
2782	Violent Crime TF 23	73,393	-	-	-	-		
2783	Violent Crime TF 24	75,251	75,000	89,132	-	-		
2784	Violent Crime TF 25	-	100,000	100,000	90,000	90,000		
2785	USPIS 23	7,835	-	-	-	-		
2786	USPIS 24	9,431	12,950	14,307	-	-		
2787	USPIS 25	-	30,907	36,100	42,800	42,800		
2788	USPIS 26	-	-	-	38,600	38,600		
2791	Reg Comp Foren (HARCFL)23	46,808	-	-	-	-		
2792	Reg Comp Foren (HARCFL)24	50,934	55,000	53,411	-	-		
2793	Reg Comp Foren (HARCFL)25	-	83,450	58,600	55,000	55,000		
2794	Reg Comp Foren (HARCFL)26	-	-	-	83,000	83,000		
2796	MCLUP 23	27,805	-	-	-	-		
2797	MCLUP 24	44,171	30,000	460	-	-		
2798	MCLUP 25	-	70,000	49,855	-	-		
2799	MCLUP 26	-	-	-	80,000	80,000		
2800	Coverdell Grant 22/24	44,947	25,000	32,021	75,000	75,000		
2801	Coverdell Grant 21/23	56,323	88,189	86,350	25,000	25,000		
2802	FBI Dataline 24/26	23,001	14,600	14,402	21,000	21,000		
2803	FBI Dataline 23/25	11,115	25,000	21,000	15,000	15,000		
2804	Federal Reimbursable	(8,058)	50,000	32,990	50,000	50,000		
2811	Occupant Protection 23	3,507	-	-	-	-		
2812	Occupant Protection 24	379	6,000	5,744	-	-		
2813	Occupant Protection 25	-	30,000	9,275	13,250	13,250		
2814	Occupant Protection 26	-	-	-	25,000	25,000		
2816	HMV Enforcement 23	65,537	-	-	-	-		
2817	HMV Enforcement 24	76,259	80,000	80,401	-	-		
2818	HMV Enforcement 25	-	187,500	110,400	95,000	95,000		
2819	HMV Enforcement 26	-	-	-	155,000	155,000		
2821	DWI Enforcement 23	118,247	-	-	-	-		
2822	DWI Enforcement 24	84,777	142,000	123,163	-	-		
2823	DWI Enforcement 25	-	237,800	173,631	129,550	129,550		
2824	DWI Enforcement 26	-	-	-	241,667	241,667		

DEPARTMENT OF POLICE
TOTAL FOR GRANTS SPECIAL REVENUE FUND 7100
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change
2830 DEA Task Force 23	23,061	-	-	-	-		
2831 DEA Task Force 24	16,077	30,000	13,243	-	-		
2832 DEA Task Force 25	-	70,000	21,000	30,000	30,000		
2833 DEA Task Force 26	-	-	-	70,000	70,000		
2835 Anti Domestic Violence 22	40,499	-	-	-	-		
2836 Anti Domestic Violence 24	-	46,000	52,836	60,000	60,000		
2837 Anti Domestic Violence 26	-	-	-	25,000	25,000		
2840 Prevent/Prosecute 22	57,502	-	-	-	-		
2841 Prevent/Prosecute 24	46,152	154,661	156,297	112,992	112,992		
2842 Prevent/Prosecute 26	-	-	-	56,497	56,497		
2852 Accident Investigation Equipment 25	-	-	166,000	-	-		
2853 Accident Investigation Equipment 26	-	-	-	95,000	95,000		
2855 HIDTA/DEA Task Force 2024	-	-	20,700	30,000	30,000		
2856 HIDTA/DEA Task Force 2025	-	-	-	30,000	30,000		
2866 HIDTA Analyst 22	18,199	-	-	-	-		
2867 HIDTA Analyst 23	424,925	44,131	(6,516)	-	-		
2868 HIDTA Analyst 24	75	469,677	398,978	-	-		
2869 HIDTA Analyst 25	-	4,000	129,965	589,553	589,553		
2870 Child Exp/Human Traf 23	17,316	-	-	-	-		
2871 Child Exp/Human Traf 24	20,654	50,000	22,517	-	-		
2872 Child Exp/Human Traf 25	-	70,000	25,000	50,000	50,000		
2873 Child Exp/Human Traf 26	-	-	-	70,000	70,000		
2875 OCDETF 22/24	7,429	115,000	16,493	150,000	150,000		
2876 OCDETF 23/25	129,490	150,000	125,000	125,000	125,000		
2877 YPI Boys/Girls Club 2023	630	-	1,378	-	-		
2878 YPI Boys/Girls Club 2022	1,473	25,000	-	-	-		
2879 KC Violent Crime Reduct	1,047,430	-	4,000,000	-	-		
2880 HIDTA Metro Drug 23	1,080,286	-	72,733	-	-		
2881 HIDTA Metro Drug 24	185,185	904,440	905,182	-	-		
2882 HIDTA Metro Drug 25	-	522,482	686,485	905,860	905,860		
2883 HIDTA Metro Drug 26	-	-	-	556,160	556,160		
2884 HIDTA Metro Drug 22	14,993	-	-	-	-		
2891 DWI Full Time Unit 23	31,115	-	-	-	-		
2892 DWI Full Time Unit 24	40,233	44,334	111,416	-	-		
2893 DWI Full Time Unit 25	-	82,369	58,155	45,027	45,027		
2894 DWI Full Time Unit 26	-	-	-	63,757	63,757		
2910 Protection Program 2021	24,215	50,000	46,896	50,000	50,000		
2911 Protection Program 2022	-	30,000	-	50,000	50,000		
2926 Youth Alcohol 23	22,749	-	-	-	-		
2927 Youth Alcohol 24	9,655	30,000	26,108	-	-		
2928 Youth Alcohol 25	-	47,500	18,550	13,250	13,250		
2929 Youth Alcohol 26	-	-	-	60,000	60,000		
2930 WorkZone State 24	4,685	-	-	-	-		
2931 WorkZone State 25	-	3,000	5,370	-	-		
2932 WorkZone State 26	-	-	-	20,000	20,000		
2955 Mini Traffic 20.600 22/24	-	50,000	2,500	45,000	45,000		
2956 Mini Traffic 20.600 21/23	5,026	45,000	-	50,000	50,000		
2957 Mini Traffic 20.616 22/24	-	35,000	2,400	35,000	35,000		
2958 Mini Traffic 20.616 21/23	-	35,000	-	35,000	35,000		
2959 Mini Traffic 20.607 22/24	-	25,000	-	35,000	35,000		
2960 Mini Traffic 20.607 21/23	11,579	60,000	-	50,000	50,000		
2970 Operation LeGend	195,900	-	-	-	-		
2980 Project Safe Neigh 21	44,629	156,711	115,366	-	-		
2981 Project Safe Neigh 22	836	145,191	78,278	78,278	78,278		
2982 Project Safe Neigh 23	141,691	-	78,649	78,649	78,649		
2983 Project Safe Neigh 24	-	-	-	100,000	100,000		
3000 Joint Terrorism 24	3,831	9,850	2,822	-	-		
3001 Joint Terrorism 25	-	15,000	7,000	10,000	10,000		
3002 Joint Terrorism 26	-	-	-	15,000	15,000		
3004 Joint Terrorism 23	5,021	-	-	-	-		
3005 ATF Ceasefire 24	20,919	25,000	15,819	-	-		
3006 ATF Ceasefire 25	-	35,000	19,785	25,000	25,000		
3007 ATF Ceasefire 26	-	-	-	35,000	35,000		
3009 ATF Ceasefire 23	7,754	-	-	-	-		
3010 KC Criminal Ent TF 24	7,533	75,000	28,795	-	-		
3011 KC Criminal Ent TF 25	-	65,000	15,200	75,000	75,000		
3012 KC Criminal Ent TF 26	-	-	-	65,000	65,000		
3014 KC Criminal Ent TF 23	20,629	-	-	-	-		

DEPARTMENT OF POLICE
TOTAL FOR GRANTS SPECIAL REVENUE FUND 7100
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change
3015 DNA Backlog 24	-	-	-	412,700	412,700		
3017 DNA Backlog 21	227,334	-	-	-	-		
3018 DNA Backlog 22	385,191	331,478	277,799	-	-		
3019 DNA Backlog 23	-	455,530	419,694	449,069	449,069		
3020 US Marshals VOTF 23/25	28,009	100,000	20,000	55,000	55,000		
3021 US Marshals VOTF 24/26	7,099	55,000	40,297	100,000	100,000		
3025 MBHC 23/24	112,252	28,066	7,623	-	-		
3026 MBHC 24/25	-	140,322	-	-	-		
3031 Trans Org Crime TF 23	3,438	-	-	-	-		
3032 Trans Org Crime TF 24	153	5,000	-	-	-		
3033 Trans Org Crime TF 25	-	15,000	5,000	15,000	15,000		
3034 Trans Org Crime TF 26	-	-	-	5,000	5,000		
3036 Cyber Crimes TF 23	7,550	-	-	-	-		
3037 Cyber Crimes TF 24	18,877	20,707	15,458	-	-		
3038 Cyber Crimes TF 25	-	30,000	16,000	20,000	20,000		
3039 Cyber Crimes TF 26	-	-	-	20,000	20,000		
3040 State and Local Cyber 23	-	-	49,329	165,000	165,000		
3045 FY20 LETPA 17	22,184	-	394	-	-		
3046 FY21 LETPA 62A	36,118	-	1,701	-	-		
3047 FY22 UASI 6b	55,085	115,000	13,168	-	-		
3048 FY 23 SHSGP UASI KCRFC	-	186,000	52,127	92,000	92,000		
3049 FY 23 SHSGP CDVE UASI	-	187,000	48,250	98,500	98,500		
3052 ICJR 17	24,234	-	-	-	-		
3053 Community Arrest 24	-	100,000	70,251	100,000	100,000		
3055 Work Zone 24	17,592	-	7,301	-	-		
3056 Work Zone 25	-	27,000	7,500	20,000	20,000		
3057 Work Zone 26	-	-	-	30,000	30,000		
3059 Work Zone 23	15,720	-	-	-	-		
3060 Metropolitan Gang TF 23	40,063	-	-	-	-		
3061 Metropolitan Gang TF 24	28,036	35,000	20,332	-	-		
3062 Metropolitan Gang TF 25	-	50,000	23,000	50,000	50,000		
3063 Metropolitan Gang TF 26	-	-	-	35,000	35,000		
3065 State DTF 23	30,720	-	-	-	-		
3070 MWFITF 23	29,131	-	-	-	-		
3071 MWFITF 24	21,470	27,000	26,624	-	-		
3072 MWFITF 25	-	34,500	26,390	32,500	32,500		
3073 MWFITF 26	-	-	-	35,000	35,000		
3075 FY19 LETPA 13	14,685	-	-	-	-		
3076 FY21 LETPA 62B	15,000	-	-	-	-		
3077 FY21 SHSP 6	6,645	-	9,692	-	-		
3078 FY22 UASI 6a	-	202,000	-	-	-		
3079 ES LOCAL	3,859	-	-	-	-		
3080 FY22 Homeland Sec 003	-	-	14,392	-	-		
3081 FY24 HSGP UASI	-	-	-	134,000	134,000		
3082 FY24 HSGP UASI CDVE	-	-	-	380,000	380,000		
Total Contractual Services	7,104,294	9,480,903	12,329,204	10,518,850	10,518,850		
Excess (deficit) of revenues over (under) expenditures	0	0	0	0	0	0	
Inter-Fund Transfers:							
In	0	0	0	0	0	0	
Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)	0	0	0	0	0	0	
Beginning Fund Balance	0	0	0	0	0	0	
Designated for Encumbrances	0	0	0	0	0	0	
ENDING FUND BALANCE	0	0	0	0	0	0	
Reconciliation to Police Grants Fund 239							
Total Contractual Services from above	7,104,294	9,480,903	12,329,204	10,518,850	10,518,850	1,037,947	10.9%
Non-Grant Appropriations in Fund 239	1,815,844	2,191,914	1,768,729	1,912,552	1,912,552	(279,362)	-12.7%
Equals Police Grants Fund 239 Expenditures	8,920,138	11,672,817	14,097,933	12,431,402	12,431,402	758,585	6.5%

**DEPARTMENT OF POLICE
REVENUE FOR GRANTS SPECIAL REVENUE FUND 7100
AND RECONCILIATION OF APPROPRIATIONS TO CITY FUND 239**

	Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26
Reconciliation to Police Grants Fund 239: 1/ Grant revenues	7,104,294	9,480,903	12,329,204	10,518,850	10,518,850
Add Cash Match from Police Department	0	0	0	0	0
Equals total revenues and appropriations per Grants Fund 7100	7,104,294	9,480,903	12,329,204	10,518,850	10,518,850
Add other self-funded appropriations in Fund 239	1,815,844	2,191,914	1,768,729	1,912,552	1,912,552
Equals total appropriations for Police Grants Fund 239	8,920,138	11,672,817	14,097,933	12,431,402	12,431,402

Rev No.	Org. No.	Grant Name	Source	2025-26 Anticipated Grant Revenue	2025-26 Transfer In for Police Dept. Cash Match	2025-26 Equals Fund 7100 Appropriations	2025-26 Grant Match Charge Out To General Fund	2025-26 Grant Program Costs
8311	2723	Bulletproof Vests 25	Federal	162,500	-	162,500	162,500	325,000
7410	2725	Kansas City Streetcar Authority 25	Local	210,631	-	210,631	-	210,631
7403	2733	MCSAP 24	Federal	200,653	-	200,653	10,561	211,214
7404	2734	MCSAP 25	Federal	1,120,909	-	1,120,909	58,996	1,179,905
6516	2736	SLOT 25	Federal	15,000	-	15,000	-	15,000
6517	2737	SLOT 26	Federal	15,000	-	15,000	-	15,000
7801	2740	MOWIN 25	Federal	76,052	-	76,052	-	76,052
7800	2744	MOWIN 24	Federal	49,300	-	49,300	-	49,300
6527	2745	MOWIN State 25	State	145,000	-	145,000	-	145,000
8000	2750	Mini DUI Equipment 24	State	30,000	-	30,000	-	30,000
8003	2753	Canine Replacement 23	State	20,000	-	20,000	-	20,000
7011	2761	SHSP-Counter Terrorism 23	Federal	8,500	-	8,500	-	8,500
7205	2766	ATA Bus Security	Local	392,547	-	392,547	-	392,547
7502	2770	US Marshals Task Force	Federal	25,000	-	25,000	-	25,000
7501	2774	Foundation Analyst Project	State	474,099	-	474,099	-	474,099
8331	2780	Violent Crime TF 26	Federal	100,000	-	100,000	-	100,000
8330	2784	Violent Crime TF 25	Federal	90,000	-	90,000	-	90,000
8347	2787	USPIS 25	Federal	42,800	-	42,800	-	42,800
8348	2788	USPIS 26	Federal	38,600	-	38,600	-	38,600
7342	2793	Reg Comp Foren (HARCFL)25	Federal	55,000	-	55,000	-	55,000
7343	2794	Reg Comp Foren (HARCFL)26	Federal	83,000	-	83,000	-	83,000
8010	2799	MCLUP 26	State	80,000	-	80,000	-	80,000
6222	2800	Coverdell Grant 22/24	Federal	75,000	-	75,000	-	75,000
7781	2801	Coverdell Grant 21/23	Federal	25,000	-	25,000	-	25,000
7780	2802	FBI Dataline 24/26	Federal	21,000	-	21,000	-	21,000
7782	2803	FBI Dataline 23/25	Federal	15,000	-	15,000	-	15,000
7552	2804	Federal Reimbursable	Federal	50,000	-	50,000	-	50,000
7138	2813	Occupant Protection 25	Federal	13,250	-	13,250	-	13,250
7139	2814	Occupant Protection 26	Federal	25,000	-	25,000	-	25,000
7143	2818	HMV Enforcement 25	Federal	95,000	-	95,000	-	95,000
7144	2819	HMV Enforcement 26	Federal	155,000	-	155,000	-	155,000
7115	2823	DWI Enforcement 25	Federal	129,550	-	129,550	-	129,550
7116	2824	DWI Enforcement 26	Federal	241,667	-	241,667	-	241,667
7365	2832	DEA Task Force 25	Federal	30,000	-	30,000	-	30,000
7366	2833	DEA Task Force 26	Federal	70,000	-	70,000	-	70,000
8021	2836	Anti Domestic Violence 24	Federal	60,000	-	60,000	-	60,000
8022	2837	Anti Domestic Violence 26	Federal	25,000	-	25,000	-	25,000
8375	2841	Prevent/Prosecute 24	Federal	112,992	-	112,992	53,174	166,166
8376	2842	Prevent/Prosecute 26	Federal	56,497	-	56,497	26,587	83,084
8386	2853	Accident Investigation Equipment 26	Federal	95,000	-	95,000	-	95,000
8360	2855	HIDTA/DEA Task Force 2024	Federal	30,000	-	30,000	-	30,000
8361	2856	HIDTA/DEA Task Force 2025	Federal	30,000	-	30,000	-	30,000
8372	2869	HIDTA Analyst 25	Federal	589,553	-	589,553	-	589,553
7363	2872	Child Exp/Human Traf 25	Federal	50,000	-	50,000	-	50,000
7364	2873	Child Exp/Human Traf 26	Federal	70,000	-	70,000	-	70,000
7378	2875	OCDETF 22/24	Federal	150,000	-	150,000	-	150,000
8398	2876	OCDETF 23/25	Federal	125,000	-	125,000	-	125,000
8382	2882	HIDTA Metro Drug 25	Federal	905,860	-	905,860	-	905,860
8383	2883	HIDTA Metro Drug 26	Federal	556,160	-	556,160	-	556,160
7148	2893	DWI Full Time Unit 25	Federal	45,027	-	45,027	41,238	86,265
7149	2894	DWI Full Time Unit 26	Federal	63,757	-	63,757	57,758	121,515
8355	2910	Protection Program 2021	State	50,000	-	50,000	-	50,000
8356	2911	Protection Program 2022	State	50,000	-	50,000	-	50,000
7153	2928	Youth Alcohol 25	Federal	13,250	-	13,250	-	13,250
7154	2929	Youth Alcohol 26	Federal	60,000	-	60,000	-	60,000
7547	2932	WorkZone State 26	State	20,000	-	20,000	-	20,000

DEPARTMENT OF POLICE
REVENUE FOR GRANTS SPECIAL REVENUE FUND 7100
AND RECONCILIATION OF APPROPRIATIONS TO CITY FUND 239

Rev No.	Org. No.	Grant Name	Source	2025-26 Anticipated Grant Revenue	2025-26 Transfer In for Police Dept. Cash Match	2025-26 Equals Fund 7100 Appropriations	2025-26 Grant Match Charge Out To General Fund	2025-26 Grant Program Costs
7122	2955	Mini Traffic 20.600 22/24	Federal	45,000	-	45,000	-	45,000
7123	2956	Mini Traffic 20.600 21/23	Federal	50,000	-	50,000	-	50,000
7124	2957	Mini Traffic 20.616 22/24	Federal	35,000	-	35,000	-	35,000
7120	2958	Mini Traffic 20.616 21/23	Federal	35,000	-	35,000	-	35,000
7121	2959	Mini Traffic 20.607 22/24	Federal	35,000	-	35,000	-	35,000
7127	2960	Mini Traffic 20.607 21/23	Federal	50,000	-	50,000	-	50,000
7516	2981	Project Safe Neigh 22	Federal	78,278	-	78,278	-	78,278
7517	2982	Project Safe Neigh 23	Federal	78,649	-	78,649	-	78,649
7518	2983	Project Safe Neigh 24	Federal	100,000	-	100,000	-	100,000
7348	3001	Joint Terrorism 25	Federal	10,000	-	10,000	-	10,000
7349	3002	Joint Terrorism 26	Federal	15,000	-	15,000	-	15,000
7837	3006	ATF Ceasefire 25	Federal	25,000	-	25,000	-	25,000
7838	3007	ATF Ceasefire 26	Federal	35,000	-	35,000	-	35,000
7060	3011	KC Criminal Ent TF 25	Federal	75,000	-	75,000	-	75,000
7061	3012	KC Criminal Ent TF 26	Federal	65,000	-	65,000	-	65,000
7040	3015	DNA Backlog 24	Federal	412,700	-	412,700	-	412,700
7044	3019	DNA Backlog 23	Federal	449,069	-	449,069	-	449,069
7050	3020	US Marshals VOTF 23/25	Federal	55,000	-	55,000	-	55,000
7051	3021	US Marshals VOTF 24/26	Federal	100,000	-	100,000	-	100,000
6598	3033	Trans Org Crime TF 25	Federal	15,000	-	15,000	-	15,000
6599	3034	Trans Org Crime TF 26	Federal	5,000	-	5,000	-	5,000
7048	3038	Cyber Crimes TF 25	Federal	20,000	-	20,000	-	20,000
7049	3039	Cyber Crimes TF 26	Federal	20,000	-	20,000	-	20,000
7065	3040	State and Local Cyber 23	Federal	165,000	-	165,000	-	165,000
7073	3048	FY 23 SHSGP UASI KCRFC	Federal	92,000	-	92,000	-	92,000
7074	3049	FY 23 SHSGP CDVE UASI	Federal	98,500	-	98,500	-	98,500
6583	3053	Community Arrest 24	Federal	100,000	-	100,000	-	100,000
7008	3056	Work Zone 25	Federal	20,000	-	20,000	-	20,000
7009	3057	Work Zone 26	Federal	30,000	-	30,000	-	30,000
6587	3062	Metropolitan Gang TF 25	Federal	50,000	-	50,000	-	50,000
6588	3063	Metropolitan Gang TF 26	Federal	35,000	-	35,000	-	35,000
6577	3072	MWFITF 25	Federal	32,500	-	32,500	-	32,500
6578	3073	MWFITF 26	Federal	35,000	-	35,000	-	35,000
7086	3081	FY24 HSGP UASI	Federal	134,000	-	134,000	-	134,000
7087	3082	FY24 HSGP UASI CDVE	Federal	380,000	-	380,000	-	380,000
Totals for Fiscal Year 2025-26				<u>10,518,850</u>	<u>0</u>	<u>10,518,850</u>	<u>410,814</u>	<u>10,929,664</u>
Adopted for Fiscal Year 2024-25				<u>9,480,903</u>	<u>0</u>	<u>9,480,903</u>	<u>388,027</u>	<u>9,868,930</u>
Dollar Change				<u>1,037,947</u>	<u>0</u>	<u>1,037,947</u>	<u>22,787</u>	<u>1,060,734</u>
Percent Change				10.9%	NA	10.9%	5.9%	10.7%

Notes:

1/ The Department's policy is to establish revenue accounts in the Grants Special Revenue Fund 7100 to receive grant revenue and Department required grant matches. A contractual obligation equal to the revenue and Department match is established in Fund 7100 to reimburse the City in arrears for expenditures recorded in Police funds 100 and 239.

LIABILITY SELF-RETENTION SUBSIDIARY ACCOUNT
FUND 6110

REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCE

**DEPARTMENT OF POLICE
LIABILITY SELF-RETENTION GENERAL FUND SUBSIDIARY ACCOUNT
ACTIVITY DESCRIPTION**

The Department uses a Liability Self-Retention Subsidiary Account to retain exposure to potential liability and torts related to vehicular accidents, slip and fall claims, and other liability claims. This program was instituted during fiscal year 1991-92 when bids for this coverage came in at over \$1 million. In response, the City and Department agreed to establish a fund that would allow the Department to decrease its overall costs. Funding is provided mainly by transfers from the General Fund.

Section 105.726, RSMo, requires the State of Missouri to fund the first \$1.0 million of the Department's annual liability costs, with the Department responsible for 100% of anything over this amount.

General Fund transfers in excess of annual risk management expenses are retained by the Department to offset future costs should claims exceed amounts provided by the General Fund and/or covered by the State of Missouri. In the event all amounts are exhausted, the City acts as a backstop for risk management costs.

DEPARTMENT OF POLICE
LIABILITY SELF-RETENTION GENERAL FUND SUBSIDIARY 6110
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

Activity: Risk Management

		Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change
REVENUES:								
6000	Interest on Investments	161,984	50,000	107,454	50,000	50,000	0	0.0%
6110	Transfer from General Fund 100	2,000,000	0	0	2,500,000	2,500,000	2,500,000	NA
6111	Self-Retention State of MO Rev	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.0%
	Total Revenues	3,161,984	1,050,000	1,107,454	3,550,000	3,550,000	2,500,000	238.1%
EXPENDITURES:								
Contractual Services (B):								
1007	1000 Bank Fees	2,295	6,000	2,470	6,000	6,000	0	0.0%
1040	1015 Medical Duty Related	471,573	0	0	0	0	0	NA
1407	1000 Auto Liability Claims	516,769	555,000	585,516	600,000	600,000	45,000	8.1%
1620	1000 Computer Software Maint	88,362	150,000	97,199	106,919	106,919	(43,081)	-28.7%
1845	1000 Settlement of Claims	1,352,731	3,000,000	2,500,000	3,000,000	3,000,000	0	0.0%
	Total Contractual Services	2,431,730	3,711,000	3,185,185	3,712,919	3,712,919	1,919	0.1%
	Total Expenditures	2,431,730	3,711,000	3,185,185	3,712,919	3,712,919	1,919	0.1%
Excess (deficit) of revenues over (under) expenditures		730,254	(2,661,000)	(2,077,731)	(162,919)	(162,919)	2,498,081	
Other Financing Source:								
	Transfer In	0	0	0	0	0	0	
	Transfer Out	0	0	0	0	0	0	
SURPLUS (DEFICIT)		730,254	(2,661,000)	(2,077,731)	(162,919)	(162,919)	2,498,081	
Beginning Fund Balance		4,127,232	4,539,884	4,731,508	2,779,754	2,779,754	(1,760,130)	
Designated for Encumbrances		(125,977)	0	125,977	0	0	0	
Restricted to Workers' Comp Escrow		1,794,059	2,184,833	1,794,059	1,794,059	1,794,059	(390,774)	
Unassigned		2,937,449	(305,949)	985,695	822,776	822,776	1,128,725	
ENDING FUND BALANCE		4,731,508	1,878,884	2,779,754	2,616,835	2,616,835	737,951	

CONTRACTUAL SERVICES

- 1407 Auto Claims: Payments due to at-fault vehicle accidents, including injury claims, property damage, and rental vehicles.
- 1845 Settlement of Claims: Torts and other payments related to employee conduct, as well as other adjudicated claims.

CUSTODIAL FUNDS

REVENUES, EXPENDITURES, AND CHANGE IN FUND BALANCES

ETAC FUND 6150

**DEPARTMENT OF POLICE
CUSTODIAL FUNDS
ACTIVITY DESCRIPTION**

A Custodial Fund represents assets that the Department is authorized to spend for purposes set forth in agreements controlling the receipt of such fund. The Department uses the following Custodial Funds:

Activity: ETAC Fund – 6150

This fund is used to account for amounts provided by various police organizations participating in a metropolitan-wide information sharing system known as ETAC (emerging threat analysis capability). Proceeds are used for computer programming, software licensing, computer hardware, training, and other operational needs.

DEPARTMENT OF POLICE
TOTAL FOR ALL CUSTODIAL FUNDS
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

		Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change
REVENUES:								
8075 Contrib - Other Govts	Revenue Type: Intergovernmental	405,840	685,980	73,430	287,294	287,294	(398,686)	-58.1%
Total Revenues		405,840	685,980	73,430	287,294	287,294	(398,686)	-58.1%
EXPENDITURES:								
Contractual Services (B):								
1620 Computer Software Maint		405,840	685,980	73,430	287,294	287,294	(398,686)	-58.1%
Total Contractual Services		405,840	685,980	73,430	287,294	287,294	(398,686)	-58.1%
Total Expenditures		405,840	685,980	73,430	287,294	287,294	(398,686)	-58.1%
Excess (deficit) of revenues over (under) expenditures		0	0	0	0	0	0	
Inter-Fund Transfers:								
In		0	0	0	0	0	0	
Out		0	0	0	0	0	0	
SURPLUS (DEFICIT)		0	0	0	0	0	0	
Beginning Fund Balance		0	0	(73,430)	0	0	0	
Designated for Encumbrances		(73,430)	0	73,430	0	0	0	
ENDING FUND BALANCE		(73,430)	0	0	0	0	0	

DEPARTMENT OF POLICE
BUDGET FOR ETAC CUSTODIAL FUND 6150
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

Activity: 1493 Computer Services

		Actual 2023-24	Adopted 2024-25	Estimated 2024-25	Requested 2025-26	Appropriated 2025-26	Appropriated Compared to Adopted	Percent Change
REVENUES:								
8075 Contrib - Member Govts	Revenue Type: Intergovernmental	405,840	685,980	73,430	287,294	287,294	(398,686)	-58.1%
Total Revenues		405,840	685,980	73,430	287,294	287,294	(398,686)	-58.1%
EXPENDITURES:								
Contractual Services (B):								
1620 Computer Software Maint		405,840	685,980	73,430	287,294	287,294	(398,686)	-58.1%
Total Contractual Services		405,840	685,980	73,430	287,294	287,294	(398,686)	-58.1%
Total Expenditures		405,840	685,980	73,430	287,294	287,294	(398,686)	-58.1%
Excess (deficit) of revenues over (under) expenditures		0	0	0	0	0	0	
Inter-Fund Transfers:								
In		0	0	0	0	0	0	
Out		0	0	0	0	0	0	
SURPLUS (DEFICIT)		0	0	0	0	0	0	
Beginning Fund Balance		0	0	(73,430)	0	0	0	
Designated for Encumbrances		(73,430)	0	73,430	0	0	0	
ENDING FUND BALANCE		(73,430)	0	0	0	0	0	

CONTRACTUAL SERVICES

1620 Computer Software Maintenance:					
COPLINK	224,040		0	0	
Thompson Reuters CLEAR Proflex	252,924		0	0	
Lexis-Nexis Virtual Crime Center	173,736		0	0	
Others	35,280		0	0	
	685,980		0	0	

BOARD OF POLICE COMMISSIONERS

DAWN CRAMER

PRESIDENT

TOM WHITTAKER

VICE-PRESIDENT

MADELINE ROMIOUS

TREASURER

DR. SCOTT BOSWELL, SR.

MEMBER

MAYOR QUINTON LUCAS

MEMBER

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