



KANSAS CITY, MISSOURI POLICE DEPARTMENT

ADOPTED BUDGET

2026-2027

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, 2026. The total appropriated budget is \$385,125,840. Last year's budget was \$343,130,291. Accompanying this document are explanative letters from the Chief of Police dated October 10, 2025, and Deputy Chief of the Executive Services Bureau dated April 10, 2026, and details of all budgeted items. The primary changes in FY 2026-27 funding are shown in Table 1.

General Fund:	
General Fund salaries and other benefits	\$12,718,255
Pensions	10,945,899
Other General Fund changes	(4,696,256)
Violence Prevention and Intervention Fund salaries	5,913,437
Downtown Parking Control	39,671
Salary Adjustments for Call Takers previously funded through Public Safety Sales Tax	(250,000)
Additional funding for repair of operating equipment for facilities	100,000
First year of a five-year purchase of body worn/in-car camera system	3,200,000
Motor Vehicles	(1,000,000)
Social Service Specialists & Supervisor	139,754
Jackson County COMBAT Fund	629,986
Police Grants Fund	2,161,255
Byrne JAG Grant Fund	(229)
Additional anticipated Police Foundation Donations	1,927,500
Grant/self-funded activities reimbursed to the City by the Department	2,791,241
Additional anticipated Federal Seizure and Forfeiture equipment purchases	250,275
Liability Self-Retention Subsidiary	7,145,201
ETAC Expendable Trust	5,760
All Other Appropriation Changes	(26,200)
Increase in appropriations	<u>\$41,995,549</u>

III. STAFFING

The Department anticipates appropriations are sufficient for General Fund operations and will attempt to reach and exceed 1,282 in law enforcement and 597 in professional staffing with those funds. Other sources fund an additional 27 law enforcement and 56 professional staff positions for a total 1,962 positions.

The total number of full-time equivalents (FTE) is 2,072, 4 more than last fiscal year. This is due to a net increase in grants of 1 professional staff position and the general fund increasing by 3 professional staff positions at the Crime Laboratory in part to compensate for reductions in grant funding for laboratory personnel. This is 100 more law enforcement and 10 more professional staff positions that the Department did not receive 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 83.8% or \$322,762,853, an increase of \$31,805,982. This includes a 27th pay period that falls in this fiscal year. The following highlight FY 2026-27 personnel matters and Table 1 above provides cost information.

- 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 5.75% increase on their anniversary. Sworn members will receive one (1) pay step, if not at top step, on their anniversary. Police Officers at top step and Master Patrol Officers will receive a 2.0% increase at the beginning of the fiscal year. First Step Sergeants pay will increase to \$115,008 and Top Step Sergeants pay will increase to \$125,004, adjusted at the beginning of the fiscal year. The Department will continue recruitment incentive programs including \$500 to members who recruit candidates for all open positions. 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 4.9%.

NON-PERSONNEL

Non-personnel items represent 16.2% or \$62,362,987, an increase of \$10,189,567. 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 \$4,000,000 or 1.0% of total appropriations. This is an increase of \$100,000 in repair of operating equipment for facilities and \$3,200,000 in computer software maintenance, for the first year of a five-year purchase of body worn/in-car camera system. The remaining \$700,000 will be used to repair buildings, plant, and operating equipment, and make helicopter repairs.

Paid to City – The Department self-funds grants and other activities totaling \$19,665,118 or 5.1% 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 \$38,697,869 or 10.1% 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 and various other contractors, crime laboratory, communications support, facilities, vehicle and helicopter operations, rental costs related to equipment and the covert location, operational equipment, computer software and equipment.

The summaries, along with the accompanying documents should assist the reader in understanding the Department's budget for FY 2026-27.

A handwritten signature in blue ink, appearing to be 'T. F. Kelly', is positioned above the text of the Board of Police Commissioners.

Board of Police Commissioners
Kansas City, Missouri

Police

KC/MO

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April 10, 2026

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 2026-27 Budget

The Board of Police Commissioners will formally adopt the FY 2026-27 budget at the April 21, 2026 meeting. The attached schedules help summarize the current status of the FY 2026-27 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 2026-27” 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 **\$385,125,840** for FY 2026-27 compared to \$343,130,291 for FY 2025-26, an overall increase of \$41,995,549 or 12.2%. The requested budget anticipated appropriations would increase \$73,948,730, but the appropriated budget is \$31,953,181 less than this. This includes the City Council adding \$1,500,000 to the budget for FIFA related overtime not reimbursable through grants. The following provides broad categories of what changes were made to requested revenues and appropriations:

REVENUES	
City Funding:	
City revenues	\$ -31,953,181
Police Self-Funded Activities:	
Police revenues	<u>0</u>
Total revenue changes	<u>\$ -31,953,181</u>
APPROPRIATIONS	
City Funding:	
Salary adjustments	\$ -7,737,142
Separation	-400,000
Overtime	500,000
FICA	-916,412
Holiday Pay	-283,588
Health Insurance (Adjusted from estimated to actual)	-2,760,000
Court Cost/Legal Services	-100,000
Training, Certifications	-137,750
Medical/Duty Related (Workers' Compensation)	-1,200,000
Telephone Expense	-886,783
Repairs – Vehicles/Helicopters	-189,892
Comp Software Maintenance	-683,000
Repair of Operating Equipment	-72,358
Settlement of Claims	-9,400,000
Contract Work	-217,000
Materials/Building Maintenance	-50,000
Materials/Radio Maintenance	-82,648
Minor Equipment	-367,352
Computer Equipment	-1,000,000
Motor Vehicles	-1,969,256
Audio/Visual Equipment	<u>-4,000,000</u>
Total appropriation changes	<u>-31,953,181</u>
Revenue minus appropriation changes	<u>\$ 0</u>

SCHEDULE 2

Schedule 2, attached hereto, focuses on revenues and appropriations provided by the City. The City Council appropriated a total of \$348,497,018 to the Board compared to \$318,595,246 for FY 2025-26, an increase of \$29,901,772 or 9.4%. However, the requested budget anticipated an increase of \$61,854,953, which means the appropriated amount is \$31,953,181 less than what the Department requested. Revenues always match appropriations in City funds, so changes in appropriations explain changes to revenues. The Department assessed \$6.4 million in salary savings due to vacancies and turnover within personal services prior to the requested budget being provided to the City.

The City funded \$30.5 million less than requested in the Department's General Fund request. Of this, the Police Department partnered with the City to reduce the General Fund appropriation request by \$20.2 million, including moving \$0.5 million for parking control officer salaries into the Parking Garage Fund. Additional adjustments include:

- The City Council added \$1,500,000 to the budget for FIFA related overtime not reimbursable through grants.
- Appropriations being provided in the **Violence Prevention and Intervention Fund** instead of the General Fund totaling \$5.9 million for salaries.
- Appropriations being held in City accounts totaling \$5.9 million for settlements, which subjects payment to the council ordinance process.

Public Safety Sales Tax appropriations were \$7.8 million less than requested:

- Computer software maintenance totaling \$5.0 million was removed, with \$4.4 million to be funded through the OnelT program.
- Audio/Visual equipment totaling \$4.0 million was removed; \$3.2 million of that was for Body Worn/In-Car camera system replacement (1st of 5 years of funding the replacement program) which was added to the computer software maintenance line item.
- \$1,969,256 for vehicles was removed, \$969,256 was added to funding held by the City for repayment of the vehicle bond.

Due to the number of law enforcement openings, the amount of funding in the General Fund is for 1,282 law enforcement and 597 professional staff. This is 100 less than the number of law enforcement and 10 less professional staff (Communication Unit) 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 Parking Garage Fund will continue to pay for 10 parking control officer positions.

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

- Sworn members will receive one (1) pay step, if not at top step, on their anniversary. Police Officers at top step and Master Patrol Officers will receive a 2.0% increase at the beginning of the fiscal year. First Step Sergeants pay will increase to \$115,008 and Top Step Sergeants pay will increase to \$125,004, adjusted at the beginning of the fiscal year.
- Professional staff will receive one (1) pay step, if not at top step, on their anniversary. Professional staff in the open range below top step will receive a 5.75% pay increase on their anniversary.
- The Department will continue recruitment incentive programs including \$500 to members who recruit candidates for all open positions. 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>Violence Prevention and Intervention 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	(13,627,292)	5,913,437	476,713	--	--	--	--	--	(7,737,142)
Separation	(400,000)	--	--	--	--	--	--	--	(400,000)
FICA	(916,412)	--	--	--	--	--	--	--	(916,412)
Holiday Pay	(283,588)	--	--	--	--	--	--	--	(283,588)
Health Insurance	(2,760,000)	--	--	--	--	--	--	--	(2,760,000)
Court Cost/Legal Services	(100,000)	--	--	--	--	--	--	--	(100,000)
Training, Certifications	(137,750)	--	--	--	--	--	--	--	(137,750)
Medical/Duty Related (Workers' Compensation)	(1,200,000)	--	--	--	--	--	--	--	(1,200,000)
Telephone Expense	(886,783)	--	--	--	--	--	--	--	(886,783)
Repairs – Vehicles/Helicopters	(189,892)	--	--	--	--	--	--	--	(189,892)
Comp Software Maintenance	--	--	--	(683,000)	--	--	--	--	(683,000)
Repair of Operating Equipment	(72,358)	--	--	--	--	--	--	--	(72,358)
Settlement of Claims	(9,400,000)	--	--	--	--	--	--	--	(9,400,000)
Contract Work	(100,000)	--	--	(117,000)	--	--	--	--	(217,000)
Materials/Building Maintenance	(50,000)	--	--	--	--	--	--	--	(50,000)
Materials/Radio Maintenance	(82,648)	--	--	--	--	--	--	--	(82,648)
Minor Equipment	(367,352)	--	--	--	--	--	--	--	(367,352)
Computer Equipment	--	--	--	(1,000,000)	--	--	--	--	(1,000,000)
Motor Vehicles	--	--	--	--	--	--	--	--	(1,969,256)
Audio/Visual Equipment	--	--	--	(4,000,000)	--	--	--	--	(4,000,000)
Appropriation changes	(30,574,075)	5,913,437	476,713	(7,769,256)	--	--	--	--	(31,953,181)
FY27 Requested Appropriations	<u>348,047,665</u>	--	--	<u>11,769,256</u>	<u>858,659</u>	<u>5,072,461</u>	<u>14,592,657</u>	<u>109,501</u>	<u>380,450,199</u>
FY27 Appropriations from City	317,473,590	5,913,437	476,713	4,000,000	858,659	5,072,461	14,592,657	109,501	348,497,018
FY26 Appropriations from City	<u>298,505,692</u>	--	<u>437,042</u>	<u>1,950,000</u>	<u>718,905</u>	<u>4,442,475</u>	<u>12,431,402</u>	<u>109,730</u>	<u>318,595,246</u>
FY26 Change to FY27	<u>\$ 18,967,898</u>	<u>\$ 5,913,437</u>	<u>\$ 39,671</u>	<u>\$ 2,050,000</u>	<u>\$ 139,754</u>	<u>\$ 629,986</u>	<u>\$ 2,161,255</u>	<u>\$ (229)</u>	<u>\$ 29,901,772</u>

SCHEDULE 3

Schedule 3, attached hereto, reflects FY 2026-27 Treasurer's Account revenues of \$35,440,346 as well as appropriations of \$36,628,822, 54% of which is remitted to the City. The following is a comparison of years:

	<u>Special Services Fund 5110</u>	<u>Grant Fund 7100</u>	<u>Other Special Revenue Funds</u>	<u>Risk Management Fund</u>	<u>Expendable Trust Funds</u>	<u>All Treasurer's Account Funds Total</u>
REVENUES						
FY27 Revenues	\$ 6,420,643	\$ 12,329,188	\$ 5,322,461	\$ 11,075,000	293,054	\$ 35,440,346
FY26 Revenues	\$ 4,158,375	\$ 10,518,850	\$ 4,642,475	\$ 3,550,000	287,294	\$ 23,156,994
FY26 Change to FY27	<u>\$ 2,262,268</u>	<u>\$ 1,810,338</u>	<u>\$ 679,986</u>	<u>\$ 7,525,000</u>	<u>\$ 5,760</u>	<u>\$ 12,283,352</u>
APPROPRIATIONS						
FY27 Appropriations	\$ 6,872,124	\$ 12,329,188	\$ 6,276,336	\$ 10,858,120	\$ 293,054	\$ 36,628,822
FY26 Appropriations	\$ 4,619,907	\$ 10,518,850	\$ 5,396,075	\$ 3,712,919	\$ 287,294	\$ 24,535,045
FY26 Change to FY27	<u>\$ 2,252,217</u>	<u>\$ 1,810,338</u>	<u>\$ 880,261</u>	<u>\$ 7,145,201</u>	<u>\$ 5,760</u>	<u>\$ 12,093,777</u>

CONCLUDING REMARKS

The General Fund appropriations increased by \$18,967,898 compared to the FY 2025-26 adopted budget. FTEs are reflected in this budget as the number of positions to operate this Department. Funding was requested for 100 less law enforcement and 10 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 21, 2026 Board meeting. The FY 2026-27 appropriated budget from all sources will be **\$385,125,840** 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 10, 2025

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

SUBJECT: Requested Budget for Fiscal Year 2026-27

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, 2026. 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

As the Chief of Police, I have a responsibility to submit a budget which represents a comprehensive assessment of the true cost required to operate a police department of our size and scope. The demands placed upon our organization continue to grow, and it is essential that our resources align with those expectations. This request is designed to ensure that our agency remains positioned to deliver the highest standard of public safety services while also supporting the dedicated men and women who carry out this mission every day. I look forward to working with the Board of Police Commissioners, City Leaders and the City Council on a collaborative and transparent budget process to truly define the priorities of public safety in Kansas City.

This Police Department and City Leaders have worked hard to develop a collaborative and transparent budget process. This collaboration has proven successful, resulting in member pay raises, increased law enforcement personnel, new police vehicles and updated equipment. During the FY2026-27 budgetary planning process with City leadership we have learned of reduced general revenue growth and a significant budgetary imbalance. The City Manager has asked all city departments to plan for a zero percent budgetary growth rate, a citywide hiring freeze, a reduction in travel expenses and a 2% salary increase.

This budgetary imbalance has come at a difficult time for our Police Department. As you will see in this request, our basic need increases exceed the percentage of revenue increase the city is planning for. These required expenses include a 27th pay period which happens to fall within this budget year, health insurance and funding an additional 50 sworn member positions, to name a few. As a result, we have made great efforts to align our budget request with the current financial constraints of the city.

This budget, as requested, will provide funding for 1,309 officers and 663 professional staff, including market-based compensation salary adjustment for members. The Department will continue incentive pay for recruitment and reimburse entrant officers the cost of attending an outside academy. Personnel costs are 91.5% of the General Fund budget request.

City requested funds total \$380,450,199. Of those funds, Jackson County, grant and self-funded activities total \$19,665,118 or 5.2%. 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 29.8% of the City funds being requested. Pre-determined by an actuarial valuation, pensions will increase \$11,884,287 to \$73,771,108. Health insurance is anticipated to have an 13.0% increase in premiums to \$39,465,361.

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 2026-27 is \$348,047,665, as detailed in Schedule 11.

- **Salary**, based on funding requested, includes adjusting the law enforcement officer pay scale, starting officers at \$70,000. This will continue the Department's effort to remain competitive with other police departments in our market as well as retain current tenured members. Master patrol officer and sergeant pay scales will also be adjusted. Members not at top step will receive a step increase on their anniversary. Professional staff in the open range, below top step, will receive an increase not to exceed top step.

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 or professional staff candidates.

To adequately serve a city of our size, a minimum of 1,382 officers funded through the General Fund is needed. The Department continues to recruit in an effort to reach this target. This staffing level is not anticipated in Fiscal Year 2026-27. Funding for 100 full time equivalent (FTE) officer positions is not being requested. The Department is requesting funding for the 20 call takers and 10 dispatchers whose FTEs were added last fiscal year as well as an additional 3 professional staff positions. The Department has assessed itself \$6.44 million for anticipated vacancies due to resignations and retirements. Timing and anticipated class size of holding three classes have been taken into consideration when building the budget for entrant officer classes. In addition, timing of onboarding professional staff has been taken into consideration.

- **Pensions** ARC (annual required contributions) increased \$10,945,899.

- **Health Insurance** premiums are estimated to increase 13.0% but due to the effects of attrition, estimated employment dates and plan choice, an increase in overall cost is estimated at \$7,307,034.

- **Non-Personnel** related items increased by 28.6% or \$6.5 million. This is primarily attributed to:
 - (\$3.0) million- Equipment (moved to PSST)
 - \$7.5 million- Settlements
 - \$0.9 million- Telephone & Network Connectivity
 - \$0.4 million- Operational Equipment Materials & Repairs
 - \$0.4 million- Minor Equipment (Personal Protective Equipment)
 - \$0.3 million- Miscellaneous Expenses

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’s Central Patrol Division is the oldest division station, constructed in 1993. The building is in dire need of critical repairs. Portions of the parking lot and entrance/exits are unusable due to degrading concrete. The building is continually plagued with costly HVAC repairs and structural issues due to age. This is the only station that lacks a large public meeting space, public recreation facilities and an area for large community events.

- The Department’s body worn cameras and in-car cameras are at end of life. This equipment has become a necessity in policing and its technology is rapidly advancing. There are more features available that will improve officer and citizen safety as well as transparency. This budget request includes one year of a five-year funding request in Public Safety Sales Tax (PSST) for replacement.

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 \$32,402,534 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 needs. The Department is also requesting \$3,000,000 as part of a five-year funding request to replace the Body Worn/In-Car camera system.
- The Jackson County COMBAT Fund supported by the Jackson County COMBAT sales tax provides funding for a comprehensive approach to policing, the proceeds of which are turned over to the City. Appropriations increased \$629,986 from last fiscal year.
- The Police Grants Fund and Byrne JAG Grants Fund contains self-funded activity and grants awarded to 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 \$2,161,026. 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. The agreement between the City and Police Department will end April 30, 2026. Parking control officers assigned to this fund are being placed in 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 \$36,628,822 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 \$19,665,118 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 \$12.1 million increase from last fiscal year. In addition, appropriations have been increased for anticipated donations and the second year of the purchase of guns for the police officer gun conversion. The majority of the increase is attributed to risk management transfers from the general fund, used to pay settlements out of the Department's subsidiary account.

Total Funding

The General Fund, plus all other funding, **totals \$417,079,021 for FY 2026-27** as shown on Schedule 1. This compared to \$343,130,291 for FY 2025-26, is an overall increase of \$73,948,730. This increase is primarily related to pensions, health insurance, workers' compensation, settlements, additional sworn and professional staff funding, inclusion of funding

related to information technology previously paid out of other City funds, increase in anticipated grant and donation funding, and Body Worn/In-Car camera system first year of a five-year payment for a new system. City funds account for \$61,854,953 of the increase. Treasurer's funds account for \$12,093,777.

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) professional staff
- General Fund- Increase of three (3) professional staff
 - One (1) Forensic Specialist III
 - Two (2) Forensic Specialist IV

The overall effect is an increase of four (4) professional staff positions. The Department is requesting full time equivalent (FTE) positions of 1,409 law enforcement and 663 professional staff in the base budget compared to 1,409 and 659, respectively, in FY 2025-26. Due to the number of law enforcement openings, the amount of funding in the General Fund is for 1,282 in law enforcement and 617 in professional staff. This is funding for 100 less than the number of law enforcement FTEs. It includes moving ten (10) professional staff in the Parking Garage Fund to the General Fund. Other City funding, grants and self-funded actives provide funding for an additional 27 law enforcement and 46 professional staff. The Department continues to work toward building back to the full number of FTEs 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 professional staff allows.

VII. FINAL THOUGHTS

Fiscal year 2026-27 will be a historic year for Kansas City and the Kanas City Police Department as we prepare to host one of the largest sporting events in our history. With foreign visitors and dignitaries arriving from across the globe, the size of Kansas City and surrounds is projected to double for the two-month duration of the World Cup event. The safety and security demands of this event necessitates us to recruit and retain as many sworn members as possible. This is why I am requesting adjustments such as increased officer starting salary, step increases for all members not at top step and prioritizing first line leadership with increased Sergeant pay.

The Department continues to place a priority on Professional Staff member positions. That is why I am requesting step increases for all members not at top step and an additional three positions to support grant reductions.

Additionally, the budget prioritizes investments in technology, equipment, and infrastructure. From body-worn cameras and crime analysis software to patrol vehicles and protective equipment, these tools are critical to both efficiency and safety. Modernizing our systems and resources

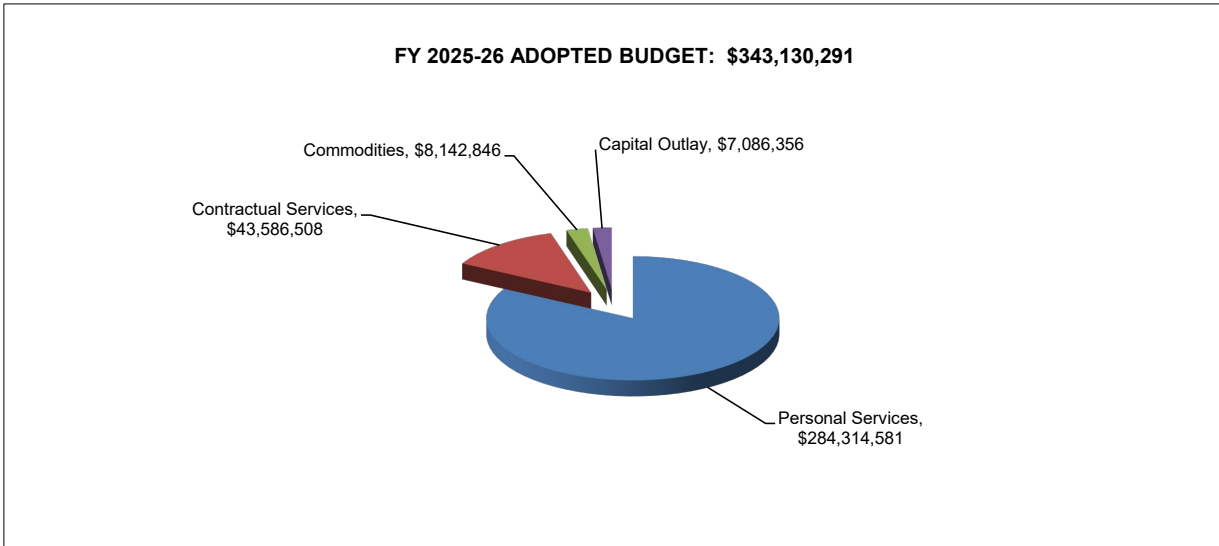
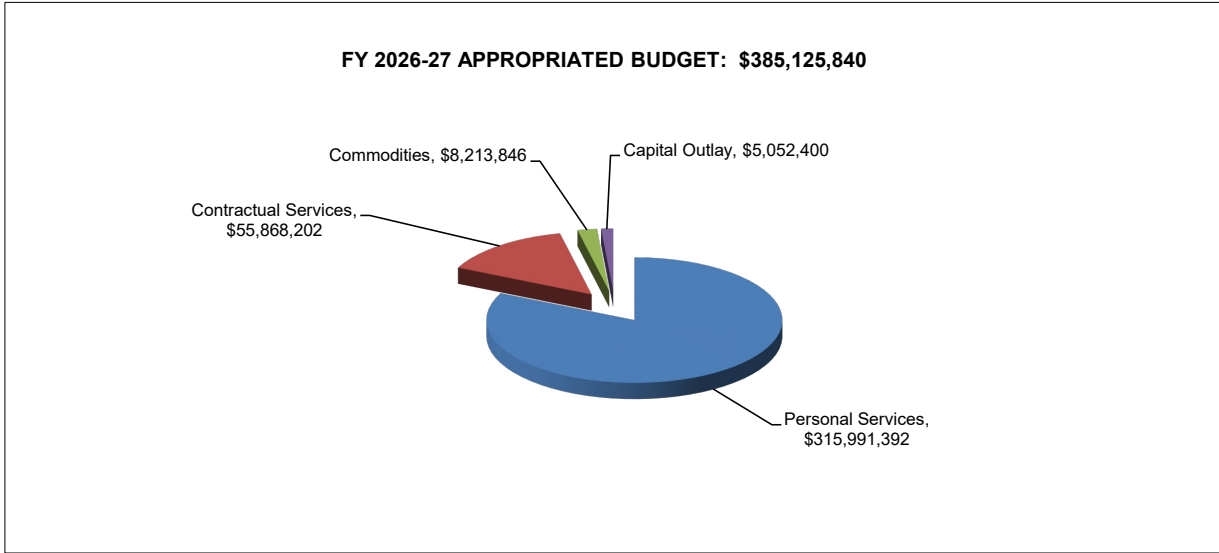
enhances operational effectiveness, supports transparency, and ensures that employees are properly equipped to meet the evolving needs of public safety.

In summary, this budget reflects more than financial requirements—it represents a strategic commitment to our workforce and to the community we serve. By prioritizing people, operations, and technology, we are laying the foundation for sustained excellence and long-term organizational success while also working with the city to manage budgetary constraints. 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.



Stacey Graves
Chief of Police

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



Appropriation Unit	Adopted 2025-26	Appropriated 2026-27	Increase (Decrease)	Percent Change
Personal Services	\$284,314,581	\$315,991,392	\$31,676,811	11.1%
Contractual Services	\$43,586,508	\$55,868,202	\$12,281,694	28.2%
Commodities	\$8,142,846	\$8,213,846	\$71,000	0.9%
Capital Outlay	\$7,086,356	\$5,052,400	(\$2,033,956)	-28.7%
Grand Total	\$343,130,291	\$385,125,840	\$41,995,549	12.2%

Appropriation Source	Adopted 2025-26	Appropriated 2026-27	Increase (Decrease)	Percent Change
City Appropriations	\$318,595,246	\$348,497,018	\$29,901,772	9.4%
Treasurer's Account Appropriations	\$24,535,045	\$36,628,822	\$12,093,777	49.3%
Grand Total	\$343,130,291	\$385,125,840	\$41,995,549	12.2%

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

Funds: City Funds and Treasurer's Account Funds

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	1,409	1,409	1,409	1,409	1,409	0	0.0%	0
Civilian Employees	659	659	660	663	663	4	0.6%	0
Total FTE	2,068	2,068	2,069	2,072	2,072	4	0.2%	0
Civilian and LE Funding Not Requested	(180)	(180)	(180)	(100)	(110)	70	-38.9%	(10)
Total FTE Funding Requested	1,888	1,888	1,889	1,972	1,962	74	3.9%	(10)

REVENUES:

9999 City of Kansas City, MO	277,912,983	301,611,639	314,678,501	360,675,580	328,722,399	27,110,760	9.0%	(31,953,181)
9994 Intergovernmental	15,228,285	16,983,607	16,612,013	19,774,619	19,774,619	2,791,012	16.4%	0
---- Treasurer's Account	21,499,315	23,156,994	27,232,502	35,440,346	35,440,346	12,283,352	53.0%	0
Total Revenue	314,640,583	341,752,240	358,523,016	415,890,545	383,937,364	42,185,124	12.3%	(31,953,181)

EXPENDITURES:

Personal Services (A):

0110 Salaries	145,901,981	163,120,162	154,801,688	189,725,014	181,987,872	18,867,710	11.6%	(7,737,142)
0112 Shift Pay	727,775	714,240	772,097	798,330	798,330	84,090	11.8%	0
0170 Separation Policy	2,847,454	3,600,000	3,719,368	4,000,000	3,600,000	0	0.0%	(400,000)
0220 Overtime	13,145,009	10,918,352	13,978,815	11,302,269	11,802,269	883,917	8.1%	500,000
0310 L.E.Pension	44,403,768	49,197,329	49,197,329	60,092,852	60,092,852	10,895,523	22.1%	0
0314 Retired LE Health Supplement	3,683,000	3,801,600	3,672,800	3,801,600	3,801,600	0	0.0%	0
0315 Civilian Pension	7,608,755	8,887,892	8,896,205	9,876,656	9,876,656	988,764	11.1%	0
0335 F.I.C.A.	4,938,082	5,360,828	5,463,381	6,291,504	5,375,092	14,264	0.3%	(916,412)
0345 Education Incentive	738,145	745,500	806,683	779,029	779,029	33,529	4.5%	0
0346 Other Incentive Pay	1,468,463	125,400	327,258	147,651	147,651	22,251	17.7%	0
0420 Holiday Pay	4,633,783	4,897,507	4,846,875	5,176,330	4,892,742	(4,765)	-0.1%	(283,588)
0430 Court Pay	91,958	104,186	84,265	98,970	98,970	(5,216)	-5.0%	0
0510 Salary Savings Assessment	0	0	0	(4,960,021)	(4,960,021)	(4,960,021)	NA	0
0520 Clothing Allowance	715,907	1,005,300	985,273	1,142,253	1,142,253	136,953	13.6%	0
0530 Health Insurance	28,676,142	31,893,361	33,573,789	39,465,361	36,705,361	4,812,000	15.1%	(2,760,000)
0998 Charge In	221,733	248,314	248,314	251,978	251,978	3,664	1.5%	0
0999 Charge Out	(338,407)	(305,390)	(370,446)	(401,242)	(401,242)	(95,852)	31.4%	0
Total Personal Services	259,463,548	284,314,581	281,003,694	327,588,534	315,991,392	31,676,811	11.1%	(11,597,142)
Percent of Total	82.1%	82.9%	77.5%	78.5%	82.0%			

Contractual Services (B):

1006 Audit Expense	121,400	123,600	121,400	124,100	124,100	500	0.4%	0
1007 Bank Fees	85,542	72,600	93,575	105,875	105,875	33,275	45.8%	0
1011 Billing Services	173,680	350,000	195,370	300,000	300,000	(50,000)	-14.3%	0
1012 Consulting	122,853	118,000	152,880	118,000	118,000	0	0.0%	0
1014 Court Cost/Legal Service	107,502	50,000	28,278	150,000	50,000	0	0.0%	(100,000)
1022 Laboratory Services	0	3,000	0	3,000	3,000	0	0.0%	0
1024 Legal Fee	3,948,963	4,500,000	2,700,465	4,500,000	4,500,000	0	0.0%	0
1026 Medical/Non Injury	100,465	100,000	115,362	110,000	110,000	10,000	10.0%	0
1030 Professional Services	420,812	379,000	442,975	409,000	409,000	30,000	7.9%	0
1031 Background Check	90,387	157,500	98,468	121,500	121,500	(36,000)	-22.9%	0
1034 Tow-in Expense	60,235	60,000	53,980	60,000	60,000	0	0.0%	0
1036 Training, Certifications	179,858	213,000	144,687	307,750	170,000	(43,000)	-20.2%	(137,750)
1038 Veterinary Expense	21,371	25,000	33,219	35,000	35,000	10,000	40.0%	0
1040 Medical/Duty Related	3,400,881	3,300,000	4,929,569	4,500,000	3,300,000	0	0.0%	(1,200,000)
1205 Advertising Expenses	9,725	12,000	10,700	12,000	12,000	0	0.0%	0
1207 RFP & Bid Ads	0	500	500	500	500	0	0.0%	0
1230 Freight & Hauling Expense	181,300	192,000	183,591	192,000	192,000	0	0.0%	0
1235 Local Meeting Expense	6,471	10,500	8,825	10,500	10,500	0	0.0%	0
1240 Postage	135,414	44,000	76,668	80,000	80,000	36,000	81.8%	0
1255 Travel and Education	610,637	1,150,995	702,299	1,255,405	1,255,405	104,410	9.1%	0
1325 Printing	20,453	21,000	23,474	26,000	26,000	5,000	23.8%	0
1407 Automotive Claims	482,729	600,000	630,984	750,000	750,000	150,000	25.0%	0
1416 Excess Work Comp Insurance	263,986	276,514	334,030	350,000	350,000	73,486	26.6%	0
1428 Benefit Subsidy	111,786	122,628	133,619	131,394	131,394	8,766	7.1%	0
1429 Disability	36,211	47,113	45,928	55,112	55,112	7,999	17.0%	0
1430 Life Insurance	212,151	202,040	199,778	229,050	229,050	27,010	13.4%	0

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

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1440 Prop Insur & Risk Mgmt	919,870	968,000	965,086	968,000	968,000	0	0.0%	0
1450 Unemployment Compens.	1,856	20,000	0	20,000	20,000	0	0.0%	0
1505 Electricity	635,552	684,000	672,251	697,025	697,025	13,025	1.9%	0
1510 Gas for Heating	96,761	91,900	75,943	92,900	92,900	1,000	1.1%	0
1515 Sewer Services	966	1,200	992	1,200	1,200	0	0.0%	0
1535 Telephone Expense	284,776	363,825	314,119	1,245,085	358,302	(5,523)	-1.5%	(886,783)
1536 Network Connectivity	468,830	534,500	513,917	550,088	550,088	15,588	2.9%	0
1540 Water	61,877	68,000	80,128	86,500	86,500	18,500	27.2%	0
1602 Repairs - Vehicles/Helicopters	468,962	375,000	578,697	564,892	375,000	0	0.0%	(189,892)
1604 Repair of Buildings	22,807	50,000	18,310	50,000	50,000	0	0.0%	0
1606 Contract Cleaning & Paint	817	3,000	315	3,000	3,000	0	0.0%	0
1610 Pest Extermination	8,875	10,000	9,421	10,000	10,000	0	0.0%	0
1615 Mowing and Weed Control	94,758	85,000	119,448	120,000	120,000	35,000	41.2%	0
1616 Laundry Expenses	84,373	85,000	90,130	90,000	90,000	5,000	5.9%	0
1620 Comp Software Mtn	53,865	462,888	1,301,584	5,068,474	4,385,474	3,922,586	847.4%	(683,000)
1622 Repair of Office Equipment	8,956	20,140	22,444	26,650	26,650	6,510	32.3%	0
1628 Repair of Plant Equipment	46,392	50,000	20,000	50,000	50,000	0	0.0%	0
1630 Repair of Opr. Equipment	1,611,875	1,334,238	1,527,221	1,526,346	1,453,988	119,750	9.0%	(72,358)
1637 Car Washes	56,622	55,000	63,290	60,000	60,000	5,000	9.1%	0
1646 Locksmith & Keys	5,140	8,000	7,505	8,000	8,000	0	0.0%	0
1698 Repair & Mtn Services	38,760	63,000	35,036	72,500	72,500	9,500	15.1%	0
1705 Auto Rental	419,733	464,500	449,685	549,350	549,350	84,850	18.3%	0
1710 Rent of Buildings/ Office	563,445	635,000	593,462	635,000	635,000	0	0.0%	0
1735 Rent/Office Machines	238,703	247,500	230,046	256,500	256,500	9,000	3.6%	0
1808 Honorariums	13,322	30,000	21,924	30,000	30,000	0	0.0%	0
1810 Investigations Expense	265,729	608,000	455,763	560,000	560,000	(48,000)	-7.9%	0
1812 Stipend	67,762	60,000	51,468	60,000	60,000	0	0.0%	0
1825 Payment of Beneficiaries	119,166	125,000	119,166	125,000	125,000	0	0.0%	0
1845 Settlement of Claims	8,818,877	5,500,000	18,729,552	20,000,000	10,600,000	5,100,000	92.7%	(9,400,000)
1902 Alarms and Time Clocks	7,005	10,500	7,440	8,500	8,500	(2,000)	-19.0%	0
1904 Shortages	2	0	0	0	0	0	NA	0
1906 Contract Work	1,189,935	1,138,850	1,221,922	1,180,571	963,571	(175,279)	-15.4%	(217,000)
1912 Dues/Memberships	70,873	106,600	51,067	112,100	112,100	5,500	5.2%	0
1916 Employee Bonds/Notary Fee	1,210	2,000	1,650	2,000	2,000	0	0.0%	0
1926 Legislation Expense	7,635	9,000	11,285	9,000	9,000	0	0.0%	0
1930 Pass Thru Supplies	540	0	26,860	0	0	0	NA	0
1944 Taxes	227,716	300,000	234,960	300,000	300,000	0	0.0%	0
1948 Document Shredding	13,080	12,000	16,860	15,000	15,000	3,000	25.0%	0
1996 Contract Obligation - KC	14,756,531	16,873,877	16,518,637	19,665,118	19,665,118	2,791,241	16.5%	0
Total Contractual Services	42,658,766	43,586,508	56,618,208	68,754,985	55,868,202	12,281,694	28.2%	(12,886,783)
Percent of Total	13.5%	12.7%	15.6%	16.5%	14.5%			

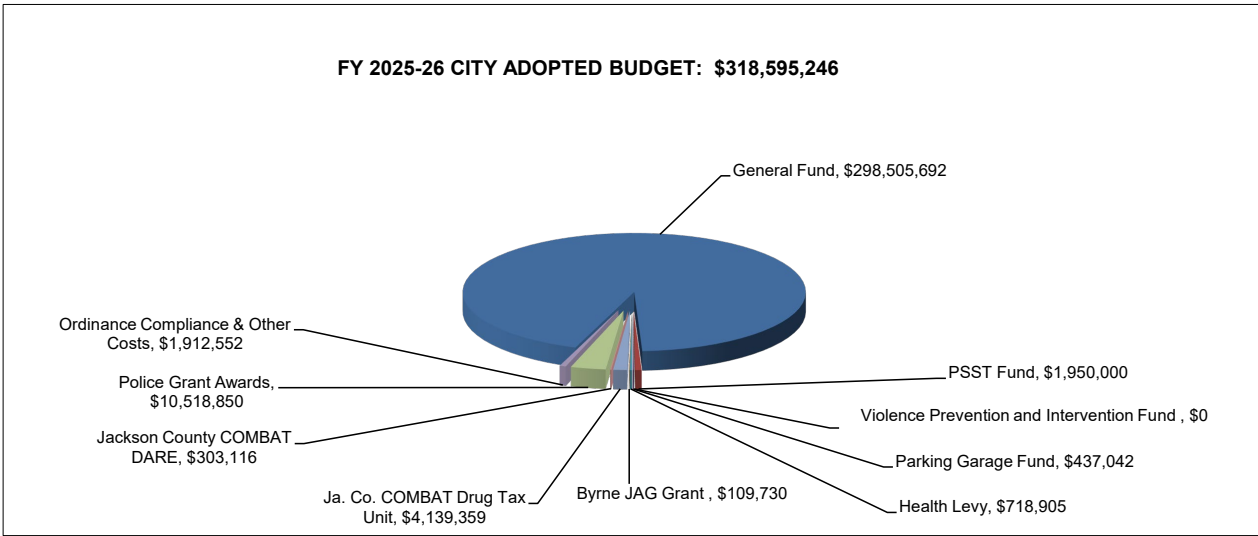
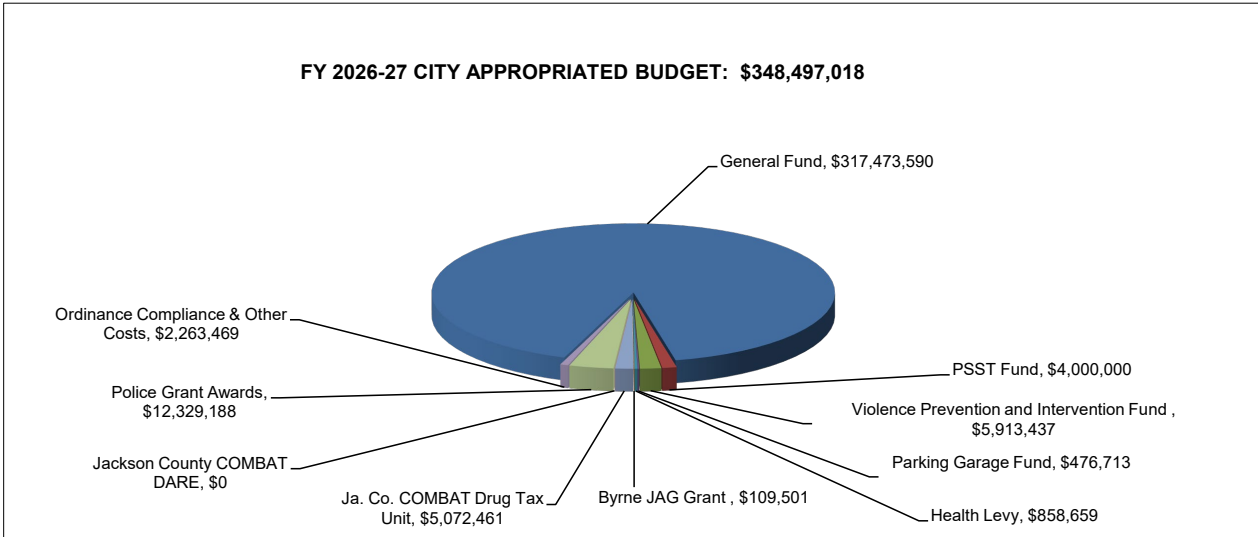
Commodities (C):

2110 Office Supplies	173,310	201,200	157,851	203,700	203,700	2,500	1.2%	0
2115 Subscriptions	24,205	34,000	37,323	34,000	34,000	0	0.0%	0
2205 Feed/Animals	15,439	15,000	15,470	16,000	16,000	1,000	6.7%	0
2210 Food	94,767	113,000	98,960	113,000	113,000	0	0.0%	0
2320 Licenses / Badges	12,357	18,500	27,760	28,500	28,500	10,000	54.1%	0
2328 Materials/Buildings Maint	248,635	250,000	311,209	300,000	250,000	0	0.0%	(50,000)
2330 Materials/ Helicopter Maint	7,954	8,000	7,372	8,000	8,000	0	0.0%	0
2332 Materials/Vehicles Maint.	71,875	100,000	88,370	100,000	100,000	0	0.0%	0
2334 Gasoline/Oil Lubricants	208,373	374,467	321,739	416,200	416,200	41,733	11.1%	0
2410 Lab/Medical Supplies	463,874	418,000	436,116	458,000	458,000	40,000	9.6%	0
2505 Chemicals	22,148	80,000	25,662	40,000	40,000	(40,000)	-50.0%	0
2615 Materials/Radio Maint.	500,822	500,000	526,835	582,648	500,000	0	0.0%	(82,648)
2625 Minor Equipment	3,132,342	4,065,282	5,282,938	4,449,946	4,082,594	17,312	0.4%	(367,352)
2630 Parts - Vehicles/Helicopters	1,028,655	1,200,000	1,142,230	1,200,000	1,200,000	0	0.0%	0
2730 Video Equipment	0	20,000	0	20,000	20,000	0	0.0%	0
2735 Wearing Apparel	346,139	802,500	954,956	801,500	801,500	(1,000)	-0.1%	0
2998 Charge In	0	162,500	162,500	150,000	150,000	(12,500)	-7.7%	0
2999 Charge Out	(32,942)	(219,603)	(57,103)	(207,648)	(207,648)	11,955	-5.4%	0
Total Commodities	6,317,953	8,142,846	9,540,188	8,713,846	8,213,846	71,000	0.9%	(500,000)
Percent of Total	2.0%	2.4%	2.6%	2.1%	2.1%			

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

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Capital Outlay (E):								
3406 Computer Equipment	32,030	44,000	2,250	1,027,000	27,000	(17,000)	-38.6%	(1,000,000)
3418 Lab Equipment	15,296	150,000	33,396	63,500	63,500	(86,500)	-57.7%	0
3420 Motor Vehicles	3,374,808	1,270,128	8,002,261	2,264,256	295,000	(975,128)	-76.8%	(1,969,256)
3422 Office Equipment	11,301	10,000	0	0	0	(10,000)	-100.0%	0
3423 Audio/Visual Equip	0	3,000,000	1,000,000	4,000,000	0	(3,000,000)	-100.0%	(4,000,000)
3428 Radio & Commun. Eqp	354,971	0	1,268,138	0	0	0	NA	0
3442 Police Equipment	3,918,162	2,540,128	4,947,127	4,595,000	4,595,000	2,054,872	80.9%	0
3496 Other Equipment	0	40,000	30,900	60,900	60,900	20,900	52.3%	0
3505 Computer Software	0	32,100	27,750	11,000	11,000	(21,100)	-65.7%	0
Total Capital Outlay	7,706,568	7,086,356	15,311,822	12,021,656	5,052,400	(2,033,956)	-28.7%	(6,969,256)
Percent of Total	2.4%	2.1%	4.2%	2.9%	1.3%			
Total Expenditures	316,146,835	343,130,291	362,473,912	417,079,021	385,125,840	41,995,549	12.2%	(31,953,181)
SURPLUS (DEFICIT)	(1,506,252)	(1,378,051)	(3,950,896)	(1,188,476)	(1,188,476)	189,575		0
PERSONNEL COSTS:								
Salaries, net of savings/efficiencies	145,901,981	163,120,162	154,801,688	185,025,334	177,288,192	14,168,030	8.7%	(7,737,142)
Pensions, net	55,695,523	61,886,821	61,766,334	73,771,108	73,771,108	11,884,287	19.2%	0
Health Insurance, net	28,676,142	31,893,361	33,573,789	39,465,361	36,705,361	4,812,000	15.1%	(2,760,000)
All Other Personal Services	29,189,902	27,414,237	30,861,883	29,326,731	28,226,731	812,494	3.0%	(1,100,000)
Training	179,858	213,000	144,687	307,750	170,000	(43,000)	-20.2%	(137,750)
Travel and Education	610,637	1,150,995	702,299	1,255,405	1,255,405	104,410	9.1%	0
Workers' Compensation	5,268,900	4,886,514	6,348,595	6,110,500	4,910,500	23,986	0.5%	(1,200,000)
Benefit Subsidy	111,786	122,628	133,619	131,394	131,394	8,766	7.1%	0
Disability	36,211	47,113	45,928	55,112	55,112	7,999	17.0%	0
Life Insurance	212,151	202,040	199,778	229,050	229,050	27,010	13.4%	0
Unemployment Compensation	1,856	20,000	0	20,000	20,000	0	0.0%	0
Total Personnel Costs	265,884,947	290,956,871	288,578,600	335,697,745	322,762,853	31,805,982	10.9%	(12,934,892)
Percent of Total	84.1%	84.8%	79.6%	80.5%	83.8%			
NON-PERSONNEL	50,261,888	52,173,420	73,895,312	81,381,276	62,362,987	10,189,567	19.5%	(19,018,289)
Percent of Total	15.9%	15.2%	20.4%	19.5%	16.2%			

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



Funding Source	Adopted 2025-26	Appropriated 2026-27	Increase (Decrease)	Percent Change
General Fund	\$298,505,692	\$317,473,590	\$18,967,898	6.4%
PSST Fund	\$1,950,000	\$4,000,000	\$2,050,000	105.1%
Violence Prevention and Intervention Fund	\$0	\$5,913,437	\$5,913,437	NA
Parking Garage Fund	\$437,042	\$476,713	\$39,671	9.1%
Health Levy	\$718,905	\$858,659	\$139,754	19.4%
Byrne JAG Grant	\$109,730	\$109,501	(\$229)	-0.2%
Ja. Co. COMBAT Drug Tax Unit	* \$4,139,359	\$5,072,461	\$933,102	22.5%
Jackson County COMBAT DARE	* \$303,116	\$0	(\$303,116)	-100.0%
Police Grant Awards	* \$10,518,850	\$12,329,188	\$1,810,338	17.2%
Ordinance Compliance & Other Costs	* \$1,912,552	\$2,263,469	\$350,917	18.3%
City Total	\$318,595,246	\$348,497,018	\$29,901,772	9.4%

Personnel Costs	\$290,387,466	\$322,190,948	\$31,803,482	11.0%
Personnel Percent of City Total	91.1%	92.5%		

* Funded by Police-generated revenues that are remitted to the City to cover all costs of these programs:				
Board-Funded City Appropriations	\$16,873,877	\$19,665,118	\$2,791,241	16.5%

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

Funds: General Fund 100 and other city funds:
Jackson County COMBAT Fund 234, Police Grants Fund 239, Violence Prevention and Intervention Fund 200, Parking Garage Fund 216,
Public Safety Sales Tax Fund 232, Health Levy Fund 233, Byrne JAG Grant Fund 241, Equipment Lease Capital 323, 2023B Special Obligation Fund 3448

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	1,409	1,409	1,409	1,409	1,409	0	0.0%	0
Civilian Employees	659	659	660	663	663	4	0.6%	0
Total FTE	2,068	2,068	2,069	2,072	2,072	4	0.2%	0
Civilian and LE Funding Not Requested	(180)	(180)	(180)	(100)	(110)	70	-38.9%	(10)
Total FTE Funding Requested	1,888	1,888	1,889	1,972	1,962	74	3.9%	(10)
REVENUES:								
9999 City of Kansas City, MO	277,912,983	301,611,639	314,678,501	360,675,580	328,722,399	27,110,760	9.0%	(31,953,181)
9994 Intergovernmental	15,228,285	16,983,607	16,612,013	19,774,619	19,774,619	2,791,012	16.4%	0
Total Revenue	293,141,268	318,595,246	331,290,514	380,450,199	348,497,018	29,901,772	9.4%	(31,953,181)
EXPENDITURES:								
Personal Services (A):								
0110 Salaries	145,901,981	163,120,162	154,801,688	189,725,014	181,987,872	18,867,710	11.6%	(7,737,142)
0112 Shift Pay	727,775	714,240	772,097	798,330	798,330	84,090	11.8%	0
0170 Separation Policy	2,847,454	3,600,000	3,719,368	4,000,000	3,600,000	0	0.0%	(400,000)
0220 Overtime	13,145,009	10,918,352	13,978,815	11,302,269	11,802,269	883,917	8.1%	500,000
0310 L.E.Pension	44,403,768	49,197,329	49,197,329	60,092,852	60,092,852	10,895,523	22.1%	0
0314 Retired LE Health Supplement	3,683,000	3,801,600	3,672,800	3,801,600	3,801,600	0	0.0%	0
0315 Civilian Pension	7,608,755	8,887,892	8,896,205	9,876,656	9,876,656	988,764	11.1%	0
0335 F.I.C.A.	4,938,082	5,360,828	5,463,381	6,291,504	5,375,092	14,264	0.3%	(916,412)
0345 Education Incentive	738,145	745,500	806,683	779,029	779,029	33,529	4.5%	0
0346 Other Incentive Pay	1,468,463	125,400	327,258	147,651	147,651	22,251	17.7%	0
0420 Holiday Pay	4,633,783	4,897,507	4,846,875	5,176,330	4,892,742	(4,765)	-0.1%	(283,588)
0430 Court Pay	91,958	104,186	84,265	98,970	98,970	(5,216)	-5.0%	0
0510 Salary Savings Assessment	0	0	0	(4,960,021)	(4,960,021)	(4,960,021)	NA	0
0520 Clothing Allowance	715,907	1,005,300	985,273	1,142,253	1,142,253	136,953	13.6%	0
0530 Health Insurance	28,676,142	31,893,361	33,573,789	39,465,361	36,705,361	4,812,000	15.1%	(2,760,000)
0998 Charge In	221,733	248,314	248,314	251,978	251,978	3,664	1.5%	0
0999 Charge Out	(338,407)	(305,390)	(370,446)	(401,242)	(401,242)	(95,852)	31.4%	0
Total Personal Services	259,463,548	284,314,581	281,003,694	327,588,534	315,991,392	31,676,811	11.1%	(11,597,142)
Percent of Total	88.5%	89.2%	84.8%	86.1%	90.7%			
Contractual Services (B):								
1006 Audit Expense	121,400	123,600	121,400	124,100	124,100	500	0.4%	0
1011 Billing Services	173,680	350,000	195,370	300,000	300,000	(50,000)	-14.3%	0
1012 Consultant Services	117,735	110,000	146,020	110,000	110,000	0	0.0%	0
1014 Court Cost/Legal Service	107,502	50,000	28,278	150,000	50,000	0	0.0%	(100,000)
1022 Laboratory Services	0	3,000	0	3,000	3,000	0	0.0%	0
1024 Legal Fee	3,948,963	4,500,000	2,700,465	4,500,000	4,500,000	0	0.0%	0
1026 Medical/Non Injury	100,465	100,000	115,362	110,000	110,000	10,000	10.0%	0
1030 Professional Services	420,812	345,000	442,975	375,000	375,000	30,000	8.7%	0
1031 Background Check	12,025	42,500	6,500	6,500	6,500	(36,000)	-84.7%	0
1034 Tow-in Expense	60,235	60,000	53,980	60,000	60,000	0	0.0%	0
1036 Training, Certifications	37,136	53,000	54,675	192,750	55,000	2,000	3.8%	(137,750)
1038 Veterinary Expense	21,371	25,000	33,219	35,000	35,000	10,000	40.0%	0
1040 Medical/Duty Related	3,400,881	3,300,000	4,929,569	4,500,000	3,300,000	0	0.0%	(1,200,000)
1205 Personnel Ads	9,725	12,000	10,700	12,000	12,000	0	0.0%	0
1207 RFP & Bid Ads	0	500	500	500	500	0	0.0%	0
1230 Freight & Hauling Expense	181,300	192,000	183,591	192,000	192,000	0	0.0%	0
1235 Local Meeting Expense	6,471	10,500	8,825	10,500	10,500	0	0.0%	0
1240 Postage	45,911	40,000	40,809	40,000	40,000	0	0.0%	0
1255 Travel and Education	326,624	741,590	344,232	798,500	798,500	56,910	7.7%	0
1325 Printing	18,035	15,000	19,474	20,000	20,000	5,000	33.3%	0
1416 Excess Work Comp Insurance	263,986	276,514	334,030	350,000	350,000	73,486	26.6%	0
1428 Benefit Subsidy	111,786	122,628	133,619	131,394	131,394	8,766	7.1%	0
1429 Disability	36,211	47,113	45,928	55,112	55,112	7,999	17.0%	0
1430 Life Insurance	212,151	202,040	199,778	229,050	229,050	27,010	13.4%	0

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

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1440 Prop Insur & Risk Mgmt	919,870	968,000	965,086	968,000	968,000	0	0.0%	0
1450 Unemployment Compens.	1,856	20,000	0	20,000	20,000	0	0.0%	0
1505 Electricity	630,024	675,000	666,606	689,525	689,525	14,525	2.2%	0
1510 Gas for Heating	95,492	89,900	74,635	90,900	90,900	1,000	1.1%	0
1515 Sewer Services	966	1,200	992	1,200	1,200	0	0.0%	0
1535 Telephone Expense	284,776	363,825	314,119	1,245,085	358,302	(5,523)	-1.5%	(886,783)
1536 Network Connectivity	468,830	534,500	513,917	550,088	550,088	15,588	2.9%	0
1540 Water	61,877	68,000	80,128	86,500	86,500	18,500	27.2%	0
1602 Repairs - Vehicles/Helicopters	468,962	375,000	578,697	564,892	375,000	0	0.0%	(189,892)
1604 Repair of Buildings	22,807	50,000	18,310	50,000	50,000	0	0.0%	0
1606 Contract Cleaning & Paint	817	3,000	315	3,000	3,000	0	0.0%	0
1610 Pest Extermination	8,875	10,000	9,421	10,000	10,000	0	0.0%	0
1615 Mowing and Weed Control	94,758	85,000	119,448	120,000	120,000	35,000	41.2%	0
1616 Laundry Expenses	84,373	85,000	90,130	90,000	90,000	5,000	5.9%	0
1620 Comp Software Mtn	(99,854)	68,175	559,412	3,945,750	3,262,750	3,194,575	4685.8%	(683,000)
1622 Repair of Office Equipment	11,756	15,140	22,076	21,650	21,650	6,510	43.0%	0
1628 Repair of Plant Equipment	46,392	50,000	20,000	50,000	50,000	0	0.0%	0
1630 Repair of Opr. Equipment	1,605,440	1,331,238	1,524,903	1,523,346	1,450,988	119,750	9.0%	(72,358)
1637 Car Washes	56,622	55,000	63,290	60,000	60,000	5,000	9.1%	0
1646 Locksmith & Keys	5,140	8,000	7,505	8,000	8,000	0	0.0%	0
1698 Repair & Mtn Services	38,760	63,000	35,036	72,500	72,500	9,500	15.1%	0
1705 Auto Rental	419,733	464,500	449,685	549,350	549,350	84,850	18.3%	0
1710 Rent of Buildings/ Offices	517,169	580,000	547,092	580,000	580,000	0	0.0%	0
1735 Rent/Office Machines	229,940	239,000	222,525	248,000	248,000	9,000	3.8%	0
1810 Investigations Expense	265,729	608,000	455,763	560,000	560,000	(48,000)	-7.9%	0
1825 Payment of Beneficiaries	119,166	125,000	119,166	125,000	125,000	0	0.0%	0
1845 Settlement of Claims	3,050,093	2,500,000	9,409,638	10,000,000	600,000	(1,900,000)	-76.0%	(9,400,000)
1902 Alarms and Time Clocks	7,005	10,500	7,440	8,500	8,500	(2,000)	-19.0%	0
1906 Contract Work	1,019,180	869,400	1,076,774	956,871	739,871	(129,529)	-14.9%	(217,000)
1912 Dues/Memberships	70,873	106,600	51,067	112,100	112,100	5,500	5.2%	0
1916 Employee Bonds/Notary Fee	1,210	2,000	1,650	2,000	2,000	0	0.0%	0
1930 Pass Thru Supplies	540	0	26,860	0	0	0	NA	0
1944 Taxes	227,716	300,000	234,960	300,000	300,000	0	0.0%	0
1948 Document Shredding	13,080	12,000	16,860	15,000	15,000	3,000	25.0%	0
Total Contractual Services	20,484,378	21,457,963	28,432,805	35,932,663	23,045,880	1,587,917	7.4%	(12,886,783)
Percent of Total	7.0%	6.7%	8.6%	9.4%	6.6%			

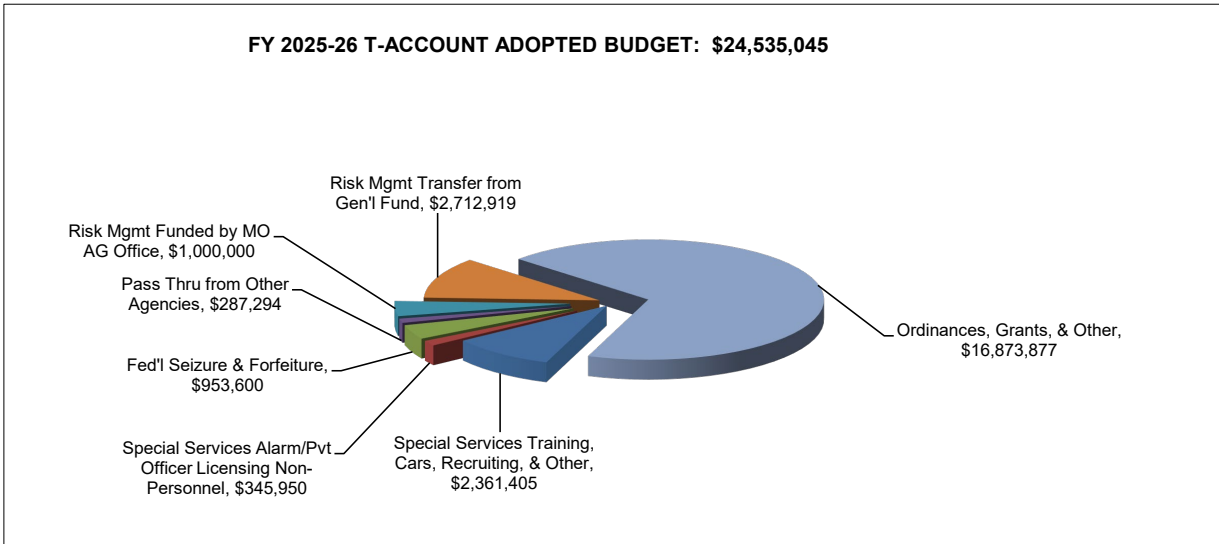
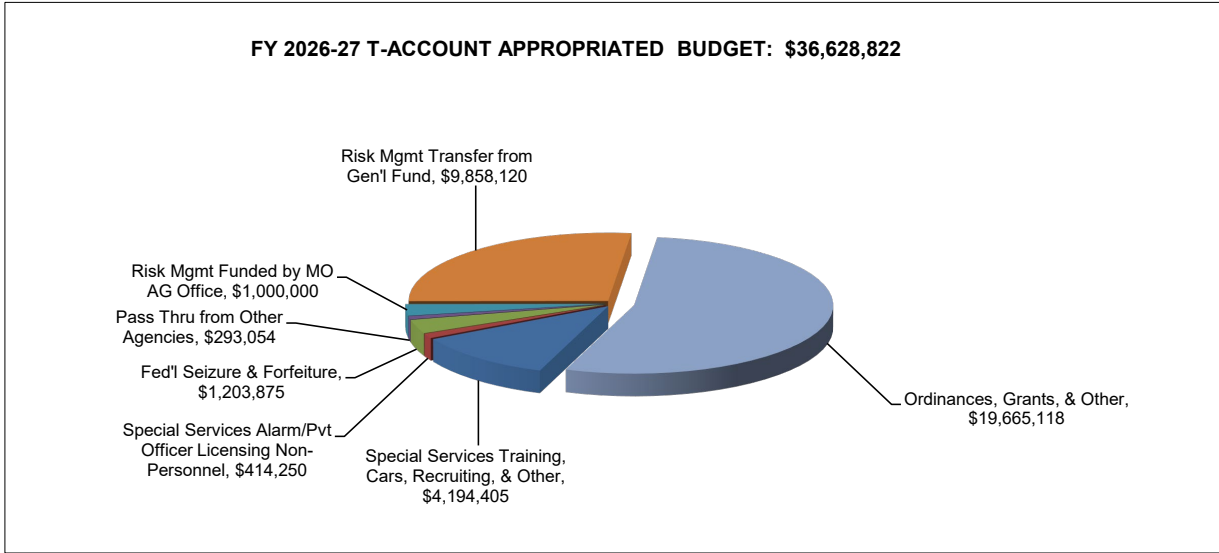
Commodities (C):

2110 Office Supplies	159,336	188,700	145,905	191,200	191,200	2,500	1.3%	0
2115 Subscriptions	24,205	34,000	37,323	34,000	34,000	0	0.0%	0
2205 Feed/Animals	15,439	15,000	15,470	16,000	16,000	1,000	6.7%	0
2210 Food	39,600	50,000	39,625	50,000	50,000	0	0.0%	0
2320 Licenses / Badges	12,357	18,500	27,760	28,500	28,500	10,000	54.1%	0
2328 Materials/Buildings Maint	248,635	250,000	311,209	300,000	250,000	0	0.0%	(50,000)
2330 Materials/ Helicopter Maint	7,954	8,000	7,372	8,000	8,000	0	0.0%	0
2332 Materials/Vehicles Maint.	71,875	100,000	88,370	100,000	100,000	0	0.0%	0
2334 Gasoline/Oil Lubricants	208,373	374,467	321,739	416,200	416,200	41,733	11.1%	0
2410 Lab/Medical Supplies	463,874	418,000	436,116	458,000	458,000	40,000	9.6%	0
2505 Chemicals	22,148	80,000	25,662	40,000	40,000	(40,000)	-50.0%	0
2615 Materials/Radio Maint.	500,822	500,000	526,835	582,648	500,000	0	0.0%	(82,648)
2625 Minor Equipment	2,590,704	3,411,282	4,718,741	3,645,946	3,278,594	(132,688)	-3.9%	(367,352)
2630 Parts - Vehicles/Helicopters	1,028,655	1,200,000	1,142,230	1,200,000	1,200,000	0	0.0%	0
2730 Video Equipment	0	20,000	0	20,000	20,000	0	0.0%	0
2735 Wearing Apparel	335,721	780,500	939,049	779,500	779,500	(1,000)	-0.1%	0
2998 Charge In	0	162,500	162,500	150,000	150,000	(12,500)	-7.7%	0
2999 Charge Out	(32,942)	(219,603)	(57,103)	(207,648)	(207,648)	11,955	-5.4%	0
Total Commodities	5,696,756	7,391,346	8,888,803	7,812,346	7,312,346	(79,000)	-1.1%	(500,000)
Percent of Total	1.9%	2.3%	2.7%	2.1%	2.1%			

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

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Capital Outlay (E):								
3406 Computer Equipment	32,030	39,000	2,250	1,022,000	22,000	(17,000)	-43.6%	(1,000,000)
3418 Lab Equipment	15,296	150,000	33,396	63,500	63,500	(86,500)	-57.7%	0
3420 Motor Vehicles	3,176,127	1,070,128	7,817,132	2,064,256	95,000	(975,128)	-91.1%	(1,969,256)
3422 Office Equipment	0	10,000	0	0	0	(10,000)	-100.0%	0
3423 Audio/Visual Equip	0	3,000,000	1,000,000	4,000,000	0	(3,000,000)	-100.0%	(4,000,000)
3428 Radio & Commun. Eqp	354,971	0	1,268,138	0	0	0	NA	0
3442 Police Equipment	3,918,162	1,090,128	2,785,646	1,895,000	1,895,000	804,872	73.8%	0
3496 Other Equipment	0	40,000	30,900	60,900	60,900	20,900	52.3%	0
3505 Computer Software	0	32,100	27,750	11,000	11,000	(21,100)	-65.7%	0
Total Capital Outlay	<u>7,496,586</u>	<u>5,431,356</u>	<u>12,965,212</u>	<u>9,116,656</u>	<u>2,147,400</u>	<u>(3,283,956)</u>	<u>-60.5%</u>	<u>(6,969,256)</u>
Percent of Total	2.6%	1.7%	3.9%	2.4%	0.6%			
Total Expenditures	<u>293,141,268</u>	<u>318,595,246</u>	<u>331,290,514</u>	<u>380,450,199</u>	<u>348,497,018</u>	<u>29,901,772</u>	<u>9.4%</u>	<u>(31,953,181)</u>
SURPLUS (DEFICIT)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>
PERSONNEL COSTS:								
Salaries, net of savings/efficiencies	145,901,981	163,120,162	154,801,688	185,025,334	177,288,192	14,168,030	8.7%	(7,737,142)
Pensions, net	55,695,523	61,886,821	61,766,334	73,771,108	73,771,108	11,884,287	19.2%	0
Health Insurance, net	28,676,142	31,893,361	33,573,789	39,465,361	36,705,361	4,812,000	15.1%	(2,760,000)
All Other Personal Services	29,189,902	27,414,237	30,861,883	29,326,731	28,226,731	812,494	3.0%	(1,100,000)
Training	37,136	53,000	54,675	192,750	55,000	2,000	3.8%	(137,750)
Travel and Education	326,624	741,590	344,232	798,500	798,500	56,910	7.7%	0
Workers' Compensation	5,268,900	4,886,514	6,348,595	6,110,500	4,910,500	23,986	0.5%	(1,200,000)
Benefit Subsidy	111,786	122,628	133,619	131,394	131,394	8,766	7.1%	0
Disability	36,211	47,113	45,928	55,112	55,112	7,999	17.0%	0
Life Insurance	212,151	202,040	199,778	229,050	229,050	27,010	13.4%	0
Unemployment Compensation	1,856	20,000	0	20,000	20,000	0	0.0%	0
Total Personnel Costs	<u>265,458,212</u>	<u>290,387,466</u>	<u>288,130,521</u>	<u>335,125,840</u>	<u>322,190,948</u>	<u>31,803,482</u>	<u>11.0%</u>	<u>(12,934,892)</u>
Percent of Total	90.6%	91.1%	87.0%	88.1%	92.5%			
NON-PERSONNEL	<u>27,683,056</u>	<u>28,207,780</u>	<u>43,159,993</u>	<u>45,324,359</u>	<u>26,306,070</u>	<u>(1,901,710)</u>	<u>-6.7%</u>	<u>(19,018,289)</u>
Percent of Total	9.4%	8.9%	13.0%	11.9%	7.5%			

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



Funding Source	Adopted 2025-26	Appropriated 2026-27	Increase (Decrease)	Percent Change
Special Services Training, Cars, Recruiting, & Other	\$2,361,405	\$4,194,405	\$1,833,000	77.6%
Special Services Alarm/Pvt Officer Licensing Non-Personnel	\$345,950	\$414,250	\$68,300	19.7%
Fed'l Seizure & Forfeiture	\$953,600	\$1,203,875	\$250,275	26.2%
Pass Thru from Other Agencies	\$287,294	\$293,054	\$5,760	2.0%
Risk Mgmt Funded by MO AG Office	\$1,000,000	\$1,000,000	\$0	0.0%
Risk Mgmt Transfer from Gen'l Fund	\$2,712,919	\$9,858,120	\$7,145,201	263.4%
Ordinances, Grants, & Other *	\$16,873,877	\$19,665,118	\$2,791,241	16.5%
Treasurer's Account Total	\$24,535,045	\$36,628,822	\$12,093,777	49.3%

* Police-generated revenues that are remitted to the City:				
Board-Funded City Appropriations	\$16,873,877	\$19,665,118	\$2,791,241	16.5%

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

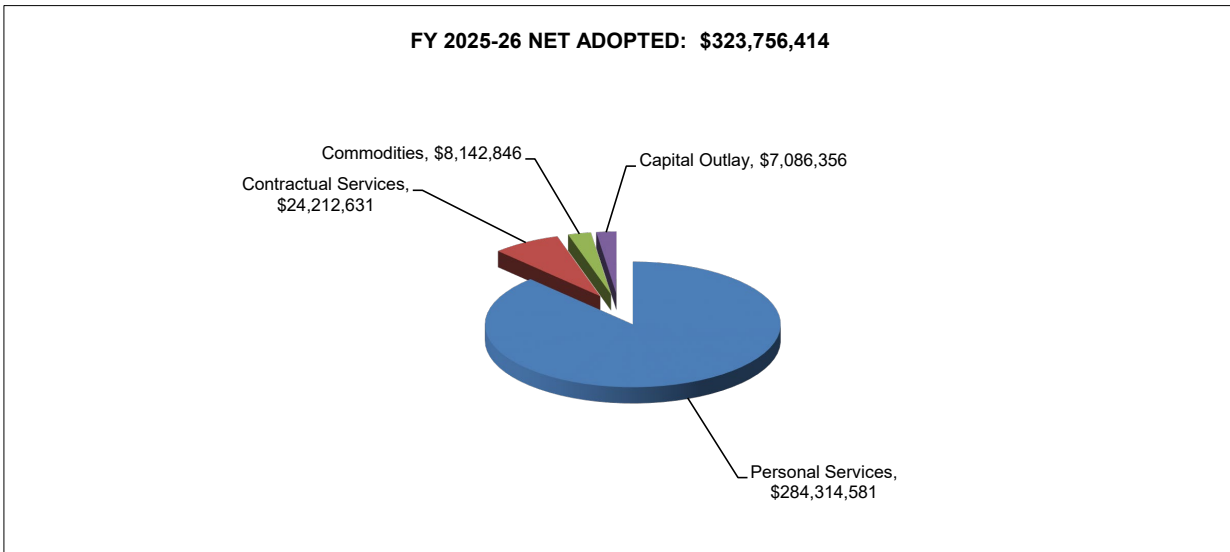
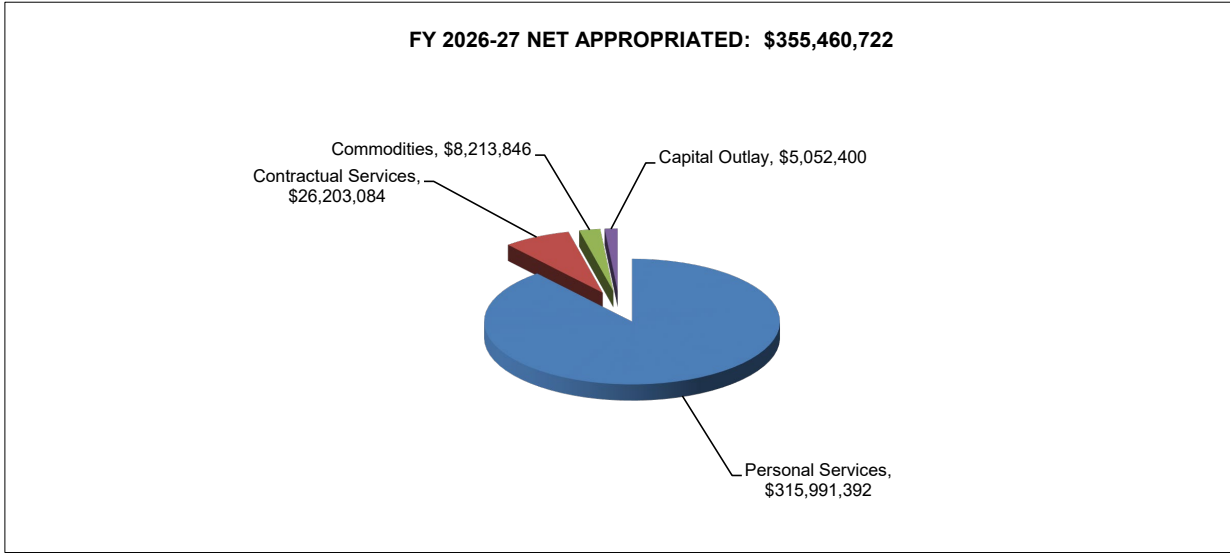
Funds: Special Services 5110, Federal Seizure & Forfeiture 5150, DARE and JACO Drug Tax Unit 6140, Grants Fund 7100
Liability Self-Retention Fund 6110, ETAC Fund 6150

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	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)	1,156,451	1,197,125	1,196,493	1,375,143	1,375,143	178,018	14.9%	0
5524 Alarm Licensing	58,156	65,000	64,896	65,000	65,000	0	0.0%	0
5525 False Alarm Fees	299,747	300,000	330,000	300,000	300,000	0	0.0%	0
5526 Alarm Renewals	268,035	0	144,630	125,000	125,000	125,000	NA	0
5527 Parade and Escort Fees	826,214	650,000	724,827	800,000	800,000	150,000	23.1%	0
5622 Federal Forfeitures DOJ	635,435	200,000	400,000	250,000	250,000	50,000	25.0%	0
5628 Federal Forfeitures Treasury	5,696	0	0	0	0	0	NA	0
5635 Legal Office	3,280	2,000	909	1,000	1,000	(1,000)	-50.0%	0
5704 Tape Reproduction Service	5,121	8,000	3,280	4,000	4,000	(4,000)	-50.0%	0
6000 Interest Income	623,388	150,000	513,521	225,000	225,000	75,000	50.0%	0
6001 Interest Income	21,210	0	18,000	0	0	0	NA	0
6110 Transfer from General Fund 100	2,250,000	2,500,000	7,000,000	10,000,000	10,000,000	7,500,000	300.0%	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	7,419	0	7,860	0	0	0	NA	0
6203 Report Reproduction 3rd Party	76,347	100,000	119,949	75,000	75,000	(25,000)	-25.0%	0
6204 Report Reproduction Mail Ins	4,923	4,000	4,848	4,000	4,000	0	0.0%	0
6205 Report Reproduction Fees	20,015	25,000	25,560	25,000	25,000	0	0.0%	0
6208 Fingerprint Services	38,853	40,000	36,039	40,000	40,000	0	0.0%	0
6210 Academy Income	323,507	100,000	336,000	150,000	150,000	50,000	50.0%	0
6213 Non-Fedl Travel	38,509	12,000	5,530	6,000	6,000	(6,000)	-50.0%	0
6214 Lab Usage Fees	222,863	175,000	252,214	175,000	175,000	0	0.0%	0
6215 Other Lab Fees	9,613	5,000	6,390	5,000	5,000	0	0.0%	0
6216 Lab Schools	8,208	11,000	11,286	11,000	11,000	0	0.0%	0
6217 Recycling	6,269	5,000	5,385	5,000	5,000	0	0.0%	0
6218 Academy Seminar Fees	4,320	5,000	6,200	5,000	5,000	0	0.0%	0
6225 P.O.S.T. Fund Distribution	19,938	24,250	17,500	15,000	15,000	(9,250)	-38.1%	0
6236 Firearms Training Fees	15,820	25,000	15,310	20,000	20,000	(5,000)	-20.0%	0
6250 Donations Trail of Heroes	10,500	0	0	0	0	0	NA	0
6251 Donations Private	(357,917)	235,000	10,000	35,000	35,000	(200,000)	-85.1%	0
6252 Donations Foundation Mtch	58,600	500,000	0	500,000	500,000	0	0.0%	0
6253 Donations Foundation	503,848	115,000	0	2,032,500	2,032,500	1,917,500	1667.4%	0
6260 Rent Sharing	42,832	55,000	46,370	55,000	55,000	0	0.0%	0
6540 ALERT - Miscellaneous Fees	461	0	230	0	0	0	NA	0
8075 Contrib - Other Govts	67,669	287,294	0	293,054	293,054	5,760	2.0%	0
8101 Jackson Co DARE	230,802	303,116	0	0	0	(303,116)	-100.0%	0
8106 JACO 911 Tax Revenue	7,583	0	108,933	0	0	0	NA	0
8110 Jackson Co COMBAT	3,262,050	4,139,359	4,353,528	5,072,461	5,072,461	933,102	22.5%	0
8402 Sale of Vehicles	48,975	36,000	48,050	48,000	48,000	12,000	33.3%	0
8404 Firearms Sold to Officers	194,374	250,000	118,000	250,000	250,000	0	0.0%	0
8424 Car Damage Reimbursed	223,478	114,000	140,895	144,000	144,000	30,000	26.3%	0
8431 Miscellaneous Income	(69,118)	0	3,368	0	0	0	NA	0
---- Grants	9,325,841	10,518,850	10,156,001	12,329,188	12,329,188	1,810,338	17.2%	0
Total Revenues	21,499,315	23,156,994	27,232,502	35,440,346	35,440,346	12,283,352	53.0%	0

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

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
EXPENDITURES:								
Contractual Services (B):								
1007 Bank Fees	85,542	72,600	93,575	105,875	105,875	33,275	45.8%	0
1012 Consultant Services	5,118	8,000	6,860	8,000	8,000	0	0.0%	0
1030 Professional Services	0	34,000	0	34,000	34,000	0	0.0%	0
1031 Background Check	78,362	115,000	91,968	115,000	115,000	0	0.0%	0
1036 Training Services	142,722	160,000	90,012	115,000	115,000	(45,000)	-28.1%	0
1240 Postage	89,503	4,000	35,859	40,000	40,000	36,000	900.0%	0
1255 Travel & Education	284,013	409,405	358,067	456,905	456,905	47,500	11.6%	0
1325 Printing & Duplicating	2,418	6,000	4,000	6,000	6,000	0	0.0%	0
1407 Auto Liability Claims	482,729	600,000	630,984	750,000	750,000	150,000	25.0%	0
1505 Electricity	5,528	9,000	5,645	7,500	7,500	0	0.0%	0
1510 Gas for Heating	1,269	2,000	1,308	2,000	2,000	0	0.0%	0
1620 Computer Software Maint	153,719	394,713	742,172	1,122,724	1,122,724	728,011	184.4%	0
1622 Repair of Office Equip	(2,800)	5,000	368	5,000	5,000	0	0.0%	0
1630 Repair of Oper Equipment	6,435	3,000	2,318	3,000	3,000	0	0.0%	0
1710 Rent/Buildings & Office	46,276	55,000	46,370	55,000	55,000	0	0.0%	0
1735 Rent/Office Machines	8,763	8,500	7,521	8,500	8,500	0	0.0%	0
1808 Honorariums	13,322	30,000	21,924	30,000	30,000	0	0.0%	0
1812 Stipend	67,762	60,000	51,468	60,000	60,000	0	0.0%	0
1845 Settlement of Claims	5,768,784	3,000,000	9,319,914	10,000,000	10,000,000	7,000,000	233.3%	0
1904 Cashier Shortages	2	0	0	0	0	0	NA	0
1906 Contract Work	170,755	269,450	145,148	223,700	223,700	(45,750)	-17.0%	0
1926 Legislation Expense	7,635	9,000	11,285	9,000	9,000	0	0.0%	0
1996 Contractual Obligation - KC	14,756,531	16,873,877	16,518,637	19,665,118	19,665,118	2,791,241	16.5%	0
Total Contractual Services	22,174,388	22,128,545	28,185,403	32,822,322	32,822,322	10,693,777	48.3%	0
Percent of Total	96.4%	90.2%	90.4%	89.6%	89.6%			
Commodities (C):								
2110 Office Supplies	13,974	12,500	11,946	12,500	12,500	0	0.0%	0
2110 Food	55,167	63,000	59,335	63,000	63,000	0	0.0%	0
2625 Minor Equipment	541,638	654,000	564,197	804,000	804,000	150,000	22.9%	0
2735 Wearing Apparel	10,418	22,000	15,907	22,000	22,000	0	0.0%	0
Total Commodities	621,197	751,500	651,385	901,500	901,500	150,000	20.0%	0
Percent of Total	2.7%	3.1%	2.1%	2.5%	2.5%			
Capital Outlay (E):								
3406 Computer Equipment	0	5,000	0	5,000	5,000	0	0.0%	0
3420 Motor Vehicles	198,681	200,000	185,129	200,000	200,000	0	0.0%	0
3442 Police Equipment	0	1,450,000	2,161,481	2,700,000	2,700,000	1,250,000	86.2%	0
Total Capital Outlay	209,982	1,655,000	2,346,610	2,905,000	2,905,000	1,250,000	75.5%	0
Percent of Total	0.9%	6.7%	7.5%	7.9%	7.9%			
Total Expenditures	23,005,567	24,535,045	31,183,398	36,628,822	36,628,822	12,093,777	49.3%	0
SURPLUS (DEFICIT)	(1,506,252)	(1,378,051)	(3,950,896)	(1,188,476)	(1,188,476)	189,575		0

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



Appropriation Unit	Net Adopted 2025-26	Net Appropriated 2026-27	Increase (Decrease)	Percent Change
Personal Services	\$284,314,581	\$315,991,392	\$31,676,811	11.1%
Contractual Services	\$24,212,631	\$26,203,084	\$1,990,453	8.2%
Commodities	\$8,142,846	\$8,213,846	\$71,000	0.9%
Capital Outlay	\$7,086,356	\$5,052,400	(\$2,033,956)	-28.7%
Net Total	\$323,756,414	\$355,460,722	\$31,704,308	9.8%
Duplicate Risk Mgmt Appropriations	\$2,500,000	\$10,000,000	\$7,500,000	300.0%
Duplicate Ordinances, Grants, & Other Appropriations	\$16,873,877	\$19,665,118	\$2,791,241	16.5%
Grand Total	\$343,130,291	\$385,125,840	\$41,995,549	12.2%

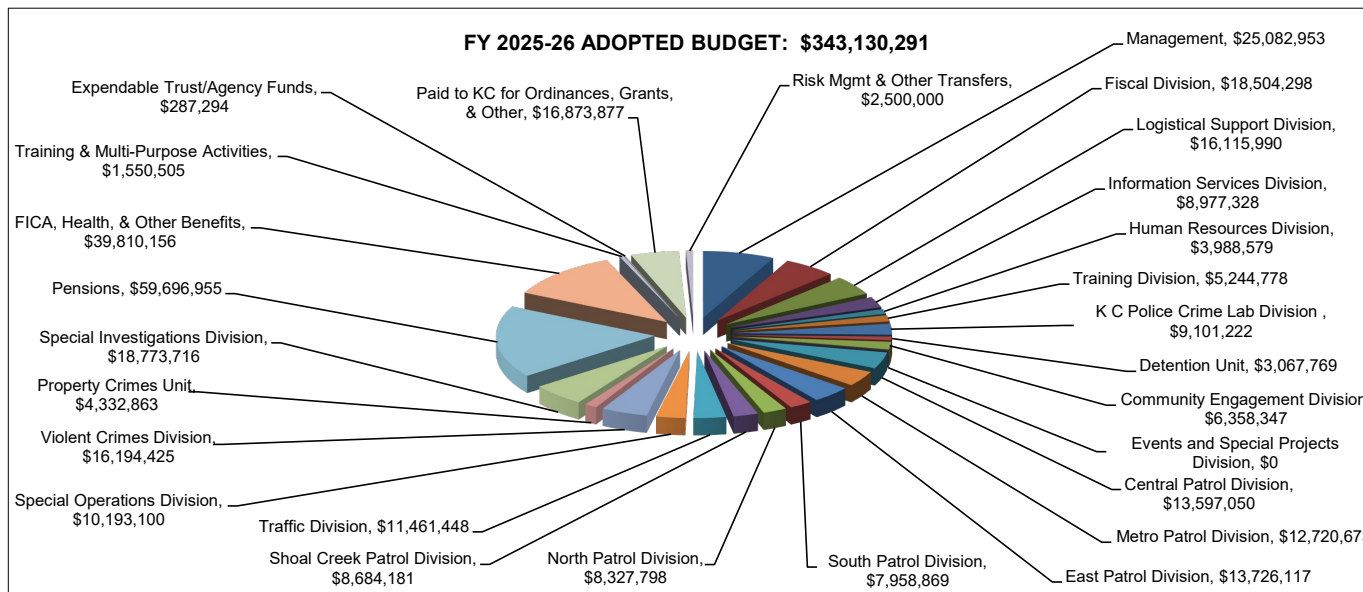
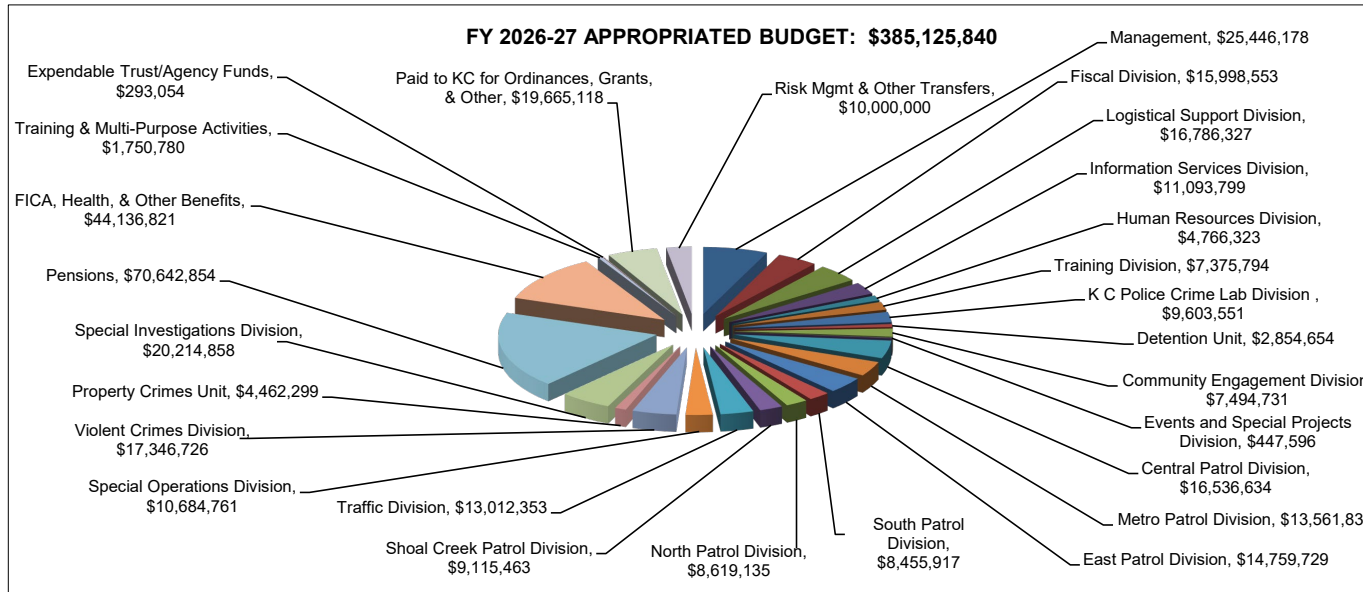
Personnel Costs	\$290,956,871	\$322,762,853	\$31,805,982	10.9%
Personnel Percent of Net Total	89.9%	90.8%		

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

	TOTAL APPROPRIATIONS						Adjustments to Reach Net Appropriations 2026-27	NET APPROPRIATIONS					
	Appropriated 2026-27	Percent Of Total Request	Adopted 2025-26	Percent Of Total Approps.	Total Change	Total % Change		Net 2026-27	Percent Of Net Request	Net 2025-26	Percent Of Net Approps.	Net Change	Net % Change
City Appropriations:													
General Fund 100	317,473,590	82.4%	298,505,692	87.0%	18,967,898	6.4%	0	317,473,590	89.3%	298,505,692	92.2%	18,967,898	6.4%
Violence Prevention and Intervention Fund 200	5,913,437	1.5%	0	0.0%	5,913,437	NA	0	5,913,437	1.7%	0	0.0%	5,913,437	NA
Parking Garage Fund 216	476,713	0.1%	437,042	0.1%	39,671	9.1%	0	476,713	0.1%	437,042	0.1%	39,671	9.1%
Public Safety Sales Tax Fund 232	4,000,000	1.0%	1,950,000	0.6%	2,050,000	105.1%	0	4,000,000	1.1%	1,950,000	0.6%	2,050,000	105.1%
Health Levy Fund 233	858,659	0.2%	718,905	0.2%	139,754	19.4%	0	858,659	0.2%	718,905	0.2%	139,754	19.4%
Jackson County COMBAT Fund 234	5,072,461	1.3%	4,442,475	1.3%	629,986	14.2%	0	5,072,461	1.4%	4,442,475	1.4%	629,986	14.2%
Police Grants Fund 239	14,592,657	3.8%	12,431,402	3.6%	2,161,255	17.4%	0	14,592,657	4.1%	12,431,402	3.8%	2,161,255	17.4%
Byrne JAG Grants Fund 241	109,501	0.0%	109,730	0.0%	(229)	-0.2%	0	109,501	0.0%	109,730	0.0%	(229)	-0.2%
Total City Appropriations	<u>348,497,018</u>	<u>90.5%</u>	<u>318,595,246</u>	<u>92.8%</u>	<u>29,901,772</u>	<u>9.4%</u>	<u>0</u>	<u>348,497,018</u>	<u>98.0%</u>	<u>318,595,246</u>	<u>98.4%</u>	<u>29,901,772</u>	<u>9.4%</u>
Treasurer's Account Appropriations:													
Special Services Fund 5110	6,872,124	1.8%	4,619,907	1.3%	2,252,217	48.8%	(2,263,469)	4,608,655	1.3%	2,707,355	0.8%	1,901,300	70.2%
Federal Seizure & Forfeiture Fund 5150	1,203,875	0.3%	953,600	0.3%	250,275	26.2%	0	1,203,875	0.3%	953,600	0.3%	250,275	26.2%
DARE and JACO Drug Tax Unit Fund 6140	5,072,461	1.3%	4,442,475	1.3%	629,986	14.2%	(5,072,461)	0	0.0%	0	0.0%	0	NA
Grants Fund 7100	12,329,188	3.2%	10,518,850	3.1%	1,810,338	17.2%	(12,329,188)	0	0.0%	0	0.0%	0	NA
Liability Self-Retention Subsidiary 6110	10,858,120	2.8%	3,712,919	1.1%	7,145,201	192.4%	(10,000,000)	858,120	0.2%	1,212,919	0.4%	(354,799)	-29.3%
ETAC Fund 6150	293,054	0.1%	287,294	0.1%	5,760	2.0%	0	293,054	0.1%	287,294	0.1%	5,760	2.0%
Total Treasurer's Account Appropriations	<u>36,628,822</u>	<u>9.5%</u>	<u>24,535,045</u>	<u>7.2%</u>	<u>12,093,777</u>	<u>49.3%</u>	<u>(29,665,118)</u>	<u>6,963,704</u>	<u>2.0%</u>	<u>5,161,168</u>	<u>1.6%</u>	<u>1,802,536</u>	<u>34.9%</u>
Grand Total	<u>385,125,840</u>	<u>100.0%</u>	<u>343,130,291</u>	<u>100.0%</u>	<u>41,995,549</u>	<u>12.2%</u>	<u>(29,665,118)</u>	<u>355,460,722</u>	<u>100.0%</u>	<u>323,756,414</u>	<u>100.0%</u>	<u>31,704,308</u>	<u>9.8%</u>
	<u>Paid to KC for Ordinances, Grants, and Other:</u>												
							1,166,393		1,003,675		162,718	16.2%	
							20,000		25,000		(5,000)	-20.0%	
							135,045		132,621		2,424	1.8%	
							800,000		650,000		150,000	23.1%	
							142,031		101,256		40,775	40.3%	
							<u>2,263,469</u>		<u>1,912,552</u>		<u>350,917</u>	<u>18.3%</u>	
							<u>12,329,188</u>		<u>10,518,850</u>		<u>1,810,338</u>	<u>17.2%</u>	
							<u>14,592,657</u>		<u>12,431,402</u>		<u>2,161,255</u>	<u>17.4%</u>	
							<u>5,072,461</u>		<u>4,442,475</u>		<u>629,986</u>	<u>14.2%</u>	
							<u>19,665,118</u>		<u>16,873,877</u>		<u>2,791,241</u>	<u>16.5%</u>	
	<u>Interfund Transfers:</u>												
							10,000,000		2,500,000		7,500,000	300.0%	
							<u>29,665,118</u>		<u>19,373,877</u>		<u>10,291,241</u>	<u>53.1%</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 2025-26	Appropriated 2026-27	Increase (Decrease)	Percent Change
Management	\$25,082,953	\$25,446,178	\$363,225	1.4%
Fiscal Division	\$18,504,298	\$15,998,553	(\$2,505,745)	-13.5%
Logistical Support Division	\$16,115,990	\$16,786,327	\$670,337	4.2%
Information Services Division	\$8,977,328	\$11,093,799	\$2,116,471	23.6%
Human Resources Division	\$3,988,579	\$4,766,323	\$777,744	19.5%
Training Division	\$5,244,778	\$7,375,794	\$2,131,016	40.6%
K C Police Crime Lab Division	\$9,101,222	\$9,603,551	\$502,329	5.5%
Detention Unit	\$3,067,769	\$2,854,654	(\$213,115)	-6.9%
Community Engagement Division	\$6,358,347	\$7,494,731	\$1,136,384	17.9%
Events and Special Projects Division	\$0	\$447,596	\$447,596	NA
Central Patrol Division	\$13,597,050	\$16,536,634	\$2,939,584	21.6%
Metro Patrol Division	\$12,720,673	\$13,561,832	\$841,159	6.6%
East Patrol Division	\$13,726,117	\$14,759,729	\$1,033,612	7.5%
South Patrol Division	\$7,958,869	\$8,455,917	\$497,048	6.2%
North Patrol Division	\$8,327,798	\$8,619,135	\$291,337	3.5%
Shoal Creek Patrol Division	\$8,684,181	\$9,115,463	\$431,282	5.0%
Traffic Division	\$11,461,448	\$13,012,353	\$1,550,905	13.5%
Special Operations Division	\$10,193,100	\$10,684,761	\$491,661	4.8%
Violent Crimes Division	\$16,194,425	\$17,346,726	\$1,152,301	7.1%
Property Crimes Unit	\$4,332,863	\$4,462,299	\$129,436	3.0%
Special Investigations Division	\$18,773,716	\$20,214,858	\$1,441,142	7.7%
Pensions	\$59,696,955	\$70,642,854	\$10,945,899	18.3%
FICA, Health, & Other Benefits	\$39,810,156	\$44,136,821	\$4,326,665	10.9%
Training & Multi-Purpose Activities	\$1,550,505	\$1,750,780	\$200,275	12.9%
Expendable Trust/Agency Funds	\$287,294	\$293,054	\$5,760	2.0%
Paid to KC for Ordinances, Grants, & Other *	\$16,873,877	\$19,665,118	\$2,791,241	16.5%
Risk Mgmt & Other Transfers *	\$2,500,000	\$10,000,000	\$7,500,000	300.0%
Grand Total	\$343,130,291	\$385,125,840	\$41,995,549	12.2%

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

Duplicate Appropriations	\$19,373,877	\$29,665,118	\$10,291,241	53.1%
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**DEPARTMENT OF POLICE
SCHEDULE 5
CITY FUNDS-PRIORITY BASED BUDGETING
APPROPRIATIONS BY PROGRAM**

Program	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Management	23,011,806	23,569,584	29,686,548	33,543,058	24,272,308	702,724	3.0%	(9,270,750)
Fiscal Division	12,604,547	16,978,298	16,954,700	15,768,188	14,464,053	(2,514,245)	-14.8%	(1,304,135)
Logistical Support Division	15,864,822	16,115,990	23,458,676	19,780,378	16,786,327	670,337	4.2%	(2,994,051)
Information Services Division	7,749,109	8,977,328	7,311,229	17,624,713	11,093,799	2,116,471	23.6%	(6,530,914)
Human Resources Division	3,917,360	3,942,079	4,247,608	4,809,823	4,709,823	767,744	19.5%	(100,000)
Training Division	6,310,485	5,221,278	9,785,549	7,352,294	7,352,294	2,131,016	40.8%	0
K C Police Crime Lab Division	8,653,897	9,097,222	8,885,187	9,941,320	9,599,551	502,329	5.5%	(341,769)
Detention Unit	2,424,899	3,067,769	2,641,656	3,163,254	2,854,654	(213,115)	-6.9%	(308,600)
Community Engagement Division	5,087,888	6,148,347	4,069,361	5,427,231	5,367,231	(781,116)	-12.7%	(60,000)
Events and Special Projects Division	0	0	241,450	447,596	447,596	447,596	NA	0
Central Patrol Division	12,741,898	13,597,050	13,646,995	18,072,990	16,536,634	2,939,584	21.6%	(1,536,356)
Metro Patrol Division	11,515,126	12,720,673	11,735,263	14,355,529	13,561,832	841,159	6.6%	(793,697)
East Patrol Division	12,566,465	13,726,117	12,569,125	15,527,120	14,759,729	1,033,612	7.5%	(767,391)
South Patrol Division	7,303,870	7,958,869	7,194,420	8,893,187	8,455,917	497,048	6.2%	(437,270)
North Patrol Division	7,611,247	8,327,798	7,635,437	8,962,512	8,619,135	291,337	3.5%	(343,377)
Shoal Creek Patrol Division	8,119,502	8,684,181	7,922,305	9,534,384	9,115,463	431,282	5.0%	(418,921)
Traffic Division	11,270,377	11,461,448	11,899,671	13,686,636	13,012,353	1,550,905	13.5%	(674,283)
Special Operations Division	10,293,240	10,193,100	11,122,906	11,160,647	10,684,761	491,661	4.8%	(475,886)
Violent Crimes Division	16,945,978	16,194,425	17,433,873	18,412,450	17,346,726	1,152,301	7.1%	(1,065,724)
Property Crimes Unit	3,996,645	4,332,863	4,047,607	4,618,866	4,462,299	129,436	3.0%	(156,567)
Special Investigations Division	15,724,101	18,773,716	17,542,110	20,511,936	20,214,858	1,441,142	7.7%	(297,078)
Pensions	53,955,302	59,696,955	59,643,422	70,642,854	70,642,854	10,945,899	18.3%	0
FICA, Health, and Separation Benefits	35,472,704	39,810,156	41,615,416	48,213,233	44,136,821	4,326,665	10.9%	(4,076,412)
Grand Total	293,141,268	318,595,246	331,290,514	380,450,199	348,497,018	29,901,772	9.4%	(31,953,181)
General Fund 100								
Management								
1000 Board of Police Commissioners	107,834	115,600	151,536	115,972	115,972	372	0.3%	0
1005 Office of Community Complaints	536,298	633,526	585,638	682,139	682,139	48,613	7.7%	0
1010 Office of the Chief of Police	6,036,034	6,843,558	5,014,565	6,968,788	8,368,788	1,525,230	22.3%	1,400,000
1015 Risk Management Funding	8,188,602	7,854,514	16,222,969	16,578,500	5,978,500	(1,876,014)	-23.9%	(10,600,000)
1020 Executive Officer to the Chief	962,262	1,123,212	947,977	1,062,279	1,062,279	(60,933)	-5.4%	0
1022 Media Information Unit	868,924	970,816	902,019	1,053,463	1,053,463	82,647	8.5%	0
1025 Internal Affairs Unit	1,163,054	1,316,897	1,114,050	1,325,929	1,325,929	9,032	0.7%	0
1028 Research and Development Unit	519,761	747,588	442,596	502,495	502,495	(245,093)	-32.8%	0
1030 Bureau Office Executive Services	283,508	351,774	219,759	408,434	373,434	21,660	6.2%	(35,000)
1430 Bureau Office Administration	306,760	307,140	329,909	324,421	324,421	17,281	5.6%	0
2510 Bureau Office Patrol	1,022,954	911,504	885,291	1,366,774	1,331,024	419,520	46.0%	(35,750)
2610 Bureau Office Investigations	1,103,302	1,339,780	1,349,260	1,462,471	1,462,471	122,691	9.2%	0
Program Total	21,099,293	22,515,909	28,165,569	31,851,665	22,580,915	65,006	0.3%	(9,270,750)
Executive Services								
1040 Fiscal Division	217,677	220,698	209,739	232,807	232,807	12,109	5.5%	0
1045 Budget Unit	487,105	422,893	552,350	495,795	495,795	72,902	17.2%	0
1049 Financial Services and Grant Unit	1,608,653	1,720,549	1,690,997	1,985,673	1,985,673	265,124	15.4%	0
1050 Purchasing and Supply Section	5,653,219	9,359,975	9,696,549	7,644,064	6,389,929	(2,970,046)	-31.7%	(1,254,135)
1071 Capital Improvements Unit	0	252,501	0	74,773	74,773	(177,728)	-70.4%	0
1072 Building Operations Unit	3,650,579	4,057,906	3,832,699	4,206,815	4,156,815	98,909	2.4%	(50,000)
1073 Building Security	319,045	443,776	433,303	528,261	528,261	84,485	19.0%	0
1220 Logistical Support Division	246,173	324,482	230,107	245,183	245,183	(79,299)	-24.4%	0
1222 Fleet Operations Unit	3,392,616	3,949,673	3,857,021	4,246,022	4,221,022	271,349	6.9%	(25,000)
1224 Communications Support Unit	2,060,107	2,150,096	2,037,394	2,440,388	2,305,903	155,807	7.2%	(134,485)
1250 Communications Unit	6,890,160	8,441,739	8,066,744	10,879,529	10,014,219	1,572,480	14.5%	(865,310)
1490 Information Services Division	782,967	834,540	695,295	874,002	874,002	39,462	4.7%	0
1491 Information Technology Support Unit	1,657,198	1,768,112	2,934,149	3,404,289	2,939,997	1,171,885	66.3%	(464,292)
1493 Information Technology Systems Unit	1,876,897	2,879,954	0	0	0	(2,879,954)	-100.0%	0
1494 Information Management Unit	2,932,601	3,362,101	3,563,496	4,211,377	3,944,755	582,654	17.3%	(266,622)
Program Total	31,774,997	40,188,995	37,799,843	41,468,978	38,409,134	(1,779,861)	-4.4%	(3,059,844)
Administration								
1460 Human Resources Division	3,917,360	3,942,079	4,247,608	4,809,823	4,709,823	767,744	19.5%	(100,000)
1480 Training Division	3,785,145	3,226,950	3,712,373	3,964,273	3,964,273	737,323	22.8%	0
1482 Entrant Officer Activity	2,513,546	1,969,328	6,057,866	3,368,021	3,368,021	1,398,693	71.0%	0
2683 K C Police Crime Lab Division	6,513,882	6,866,950	6,615,775	7,596,788	7,255,019	388,069	5.7%	(341,769)
2686 Property & Evidence Unit	1,122,175	917,758	1,127,530	986,039	986,039	68,281	7.4%	0
Program Total	17,852,108	16,923,065	21,761,152	20,724,944	20,283,175	3,360,110	19.9%	(441,769)

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

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Patrol								
2589 Detention Unit	2,424,899	3,067,769	2,641,656	3,163,254	2,854,654	(213,115)	-6.9%	(308,600)
2513 Community Engagement Division	4,184,745	5,126,326	3,353,278	4,568,572	4,508,572	(617,754)	-12.1%	(60,000)
2514 Events and Special Projects Division	0	0	241,450	447,596	447,596	447,596	NA	0
2520 Central Patrol Division	12,309,080	12,811,372	13,115,008	16,950,298	15,413,942	2,602,570	20.3%	(1,536,356)
2530 Metro Patrol Division	11,515,126	12,720,673	11,735,263	14,355,529	7,648,395	(5,072,278)	-39.9%	(6,707,134)
2540 East Patrol Division	12,566,465	13,726,117	12,569,125	15,527,120	14,759,729	1,033,612	7.5%	(767,391)
2550 South Patrol Division	7,303,870	7,958,869	7,194,420	8,893,187	8,455,917	497,048	6.2%	(437,270)
2560 North Patrol Division	7,611,247	8,327,798	7,635,437	8,962,512	8,619,135	291,337	3.5%	(343,377)
2570 Shoal Creek Patrol Division	8,119,502	8,684,181	7,922,305	9,534,384	9,115,463	431,282	5.0%	(418,921)
2580 Traffic Division	7,639,457	7,104,071	8,033,554	8,867,379	8,193,096	1,089,025	15.3%	(674,283)
2561 Grant Match Account	221,733	248,314	248,314	251,978	251,978	3,664	1.5%	0
2581 Parking Control Section	382,433	413,958	400,190	450,510	450,510	36,552	8.8%	0
2582 Downtown Parking Control	0	0	0	476,713	0	0	NA	(476,713)
2590 Special Operations Division	6,368,089	5,947,296	7,046,719	6,594,866	6,283,872	336,576	5.7%	(310,994)
2591 Patrol Support Unit / Canine Section	1,438,979	1,492,803	1,404,229	1,603,249	1,603,249	110,446	7.4%	0
2593 Helicopter Section	1,268,496	1,538,368	1,540,014	1,700,481	1,535,589	(2,779)	-0.2%	(164,892)
2594 Bomb & Arson	963,997	1,014,633	919,719	1,062,051	1,062,051	47,418	4.7%	0
Program Total	84,318,118	90,182,548	86,000,681	103,409,679	91,203,748	1,021,200	1.1%	(12,205,931)
Investigations								
2620 Violent Crimes Division	14,698,338	14,638,669	14,886,103	16,612,174	15,546,450	907,781	6.2%	(1,065,724)
2621 Property Crimes Unit	3,996,645	4,332,863	4,047,607	4,618,866	4,462,299	129,436	3.0%	(156,567)
2660 Special Investigations Division	5,617,093	6,594,968	6,035,008	7,057,250	6,760,172	165,204	2.5%	(297,078)
1016 Intelligence Unit	1,282,681	1,886,081	1,544,138	1,808,795	1,808,795	(77,286)	-4.1%	0
2612 Law Enforcement Resource Center	2,496,721	1,735,483	2,028,701	1,639,227	1,639,227	(96,256)	-5.5%	0
Program Total	28,091,478	29,188,064	28,541,557	31,736,312	30,216,943	1,028,879	3.5%	(1,519,369)
Fringe Benefits								
Pension								
1100 Law Enforcement Pension	47,005,130	51,609,200	51,599,140	62,044,733	62,044,733	10,435,533	20.2%	0
1110 Civilian Employee Pension	6,950,172	8,087,755	8,044,282	8,598,121	8,598,121	510,366	6.3%	0
FICA/Health/Life/Separation								
1111 FICA Contribution	4,674,636	5,066,327	5,174,591	5,722,398	4,805,986	(260,341)	-5.1%	(916,412)
1462 Health/Life Insurance Funding	27,950,614	31,143,829	32,721,457	38,490,835	35,730,835	4,587,006	14.7%	(2,760,000)
2512 Separation Program	2,847,454	3,600,000	3,719,368	4,000,000	3,600,000	0	0.0%	(400,000)
Program Total	89,428,006	99,507,111	101,258,838	118,856,087	114,779,675	15,272,564	15.3%	(4,076,412)
Fund Total	272,564,000	298,505,692	303,527,640	348,047,665	317,473,590	18,967,898	6.4%	(30,574,075)
Jackson County COMBAT 234								
Special Investigations Division:								
Drug Enforcement	3,689,241	4,139,359	4,353,528	5,072,461	5,072,461	933,102	22.5%	0
Community Engagement Division:								
DARE	241,922	303,116	0	0	0	(303,116)	-100.0%	0
Fund Total	3,931,163	4,442,475	4,353,528	5,072,461	5,072,461	629,986	14.2%	0
Police Grants Fund 239								
1011 Private Officer Licensing (Management)	894,032	1,003,675	1,030,611	1,166,393	1,166,393	162,718	16.2%	0
1012 Alarm Licensing (Fiscal Division)	41,834	0	0	0	0	0	NA	0
1480 Firearms Training (Training Division)	11,794	25,000	15,310	20,000	20,000	(5,000)	-20.0%	0
1494 Records Report Sales (Information Services Division)	124,531	132,621	118,289	135,045	135,045	2,424	1.8%	0
2580 Parades & Traffic Escorts (Patrol)	771,928	650,000	724,827	800,000	800,000	150,000	23.1%	0
2683 Crime Lab Self-Funded	93,720	101,256	120,071	142,031	142,031	40,775	40.3%	0
---- Investigations Grants	133,996	343,000	262,687	289,400	289,400	(53,600)	-15.6%	0
---- Crime Lab Grants	924,120	1,211,258	1,021,811	1,216,462	1,216,462	5,204	0.4%	0
---- Special Investigations Grants	2,383,312	3,336,825	2,884,553	3,857,736	3,857,736	520,911	15.6%	0
---- Patrol Grants	432,818	785,678	531,987	1,122,692	1,122,692	337,014	42.9%	0
---- Intelligence Grants	121,057	738,000	433,495	787,067	787,067	49,067	6.6%	0
---- Traffic Grants	2,097,859	2,608,063	2,076,706	2,840,056	2,840,056	231,993	8.9%	0
---- Miscellaneous Grants	1,018,481	50,000	490,368	525,000	525,000	475,000	950.0%	0
---- Violent Crime Grants	2,210,898	1,446,026	2,454,394	1,690,775	1,690,775	244,749	16.9%	0
Fund Total	11,260,380	12,431,402	12,165,109	14,592,657	14,592,657	2,161,255	17.4%	0
Violence Prevention and Intervention Fund 200								
2530 Metro Patrol Division	0	0	0	0	5,913,437	5,913,437	NA	5,913,437
Parking Garage Fund 216								
2582 Downtown Parking	156,967	437,042	416,080	0	476,713	39,671	9.1%	476,713
Public Safety Sales Tax 232								
1250 Communications Unit	0	250,000	250,000	0	0	(250,000)	-100.0%	0
1072 General Fund Relief- Building Operations	626,435	500,000	539,063	600,000	600,000	100,000	20.0%	0
2593 General Fund Relief- Helicopter	253,679	200,000	212,225	200,000	200,000	0	0.0%	0
1222 General Fund Relief- Vehicles	2,920,795	1,000,000	1,066,632	1,969,256	0	(1,000,000)	-100.0%	(1,969,256)
1491 Technology	374,915	0	0	9,000,000	3,200,000	3,200,000	NA	(5,800,000)
Fund and Program Total	4,175,824	1,950,000	2,067,920	11,769,256	4,000,000	2,050,000	105.1%	(7,769,256)
Health Levy Fund 233								
2630 Community Support	661,221	718,905	716,083	858,659	858,659	139,754	19.4%	0
Byrne JAG Grant Fund 241								
2651 Violent Crime Division	36,742	109,730	93,376	109,501	109,501	(229)	-0.2%	0
Equipment Lease Capital Acquisition Fund 323								
7700 Equipment Lease Capital Acquisition	0	0	6,682,640	0	0	0	NA	0
2023B Special Obligation Fund 3448								
7013 Radio & Communication Equip	354,971	0	1,268,138	0	0	0	NA	0
Grand Total	293,141,268	318,595,246	331,290,514	380,450,199	348,497,018	29,901,772	9.4%	(31,953,181)

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

Program	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Management	4,325,329	1,513,369	3,308,379	1,173,870	1,173,870	(339,499)	-22.4%	0
Fiscal Division	652,518	1,526,000	1,370,917	1,534,500	1,534,500	8,500	0.6%	0
Logistical Support Division	344,234	0	108,933	0	0	0	NA	0
Human Resources Division	25,960	46,500	25,848	56,500	56,500	10,000	21.5%	0
Training Division	5,266	23,500	7,865	23,500	23,500	0	0.0%	0
K C Police Crime Lab Division	0	4,000	0	4,000	4,000	0	0.0%	0
Community Engagement Division	135,035	210,000	1,458,968	2,127,500	2,127,500	1,917,500	913.1%	0
Training & Multi-Purpose Activities	443,025	1,550,505	1,383,851	1,750,780	1,750,780	200,275	12.9%	0
Expendable Trust Funds	67,669	287,294	0	293,054	293,054	5,760	2.0%	0
Subtotal	5,999,036	5,161,168	7,664,761	6,963,704	6,963,704	1,802,536	34.9%	0
Risk Management Transfer from Gen'l Fund	2,250,000	2,500,000	7,000,000	10,000,000	10,000,000	7,500,000	300.0%	0
Paid to KC for Ordinances, Grants, & Other	14,756,531	16,873,877	16,518,637	19,665,118	19,665,118	2,791,241	16.5%	0
Grand Total	23,005,567	24,535,045	31,183,398	36,628,822	36,628,822	12,093,777	49.3%	0
Fund Type								
Special Revenue Funds:								
Special Services Fund 5110:								
Management								
1010 Office of the Chief of Police	77,564	107,000	94,008	107,000	107,000	0	0.0%	0
1011 Private Officer Licensing Non-Personnel	158,187	193,450	165,882	208,750	208,750	15,300	7.9%	0
Program Total	235,751	300,450	259,890	315,750	315,750	15,300	5.1%	0
Fiscal Division								
1012 Alarm Licensing Non-Personnel	234,165	152,500	160,657	205,500	205,500	53,000	34.8%	0
1050 Fleet Operations Unit	198,681	200,000	185,129	200,000	200,000	0	0.0%	0
1050 Purchasing and Supply	219,672	1,173,500	1,025,131	1,129,000	1,129,000	(44,500)	-3.8%	0
Logistical Support Division								
1250 Communications Unit	344,234	0	108,933	0	0	0	NA	0
Program Total	996,752	1,526,000	1,479,850	1,534,500	1,534,500	8,500	0.6%	0
Human Resources Division								
1018 KC Police Foundation Wellness	11,764	25,000	10,000	35,000	35,000	10,000	40.0%	0
1460 Human Resources Division	14,196	21,500	15,848	21,500	21,500	0	0.0%	0
Training Division								
1480 Training Division, Including Recruiting	5,266	23,500	7,865	23,500	23,500	0	0.0%	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	31,226	74,000	33,713	84,000	84,000	10,000	13.5%	0
Community Engagement Division								
1019 KC Police Foundation Comm Support	88,754	115,000	1,427,817	2,032,500	2,032,500	1,917,500	1667.4%	0
2513 KC Police Foundation Comm Engagement	0	15,000	2,017	15,000	15,000	0	0.0%	0
2630 Community Support	38,103	70,000	28,148	70,000	70,000	0	0.0%	0
2660 Community Support Advances	8,178	10,000	986	10,000	10,000	0	0.0%	0
Program Total	135,035	210,000	1,458,968	2,127,500	2,127,500	1,917,500	913.1%	0
Training & Multi-Purpose Activities								
1050 Training	244,777	226,905	226,905	191,905	191,905	(35,000)	-15.4%	0
1460 Travel and Education	52,916	110,000	100,800	95,000	95,000	(15,000)	-13.6%	0
2660 Training and Travel Advances	75,075	200,000	50,890	200,000	200,000	0	0.0%	0
1050 Division Allocations/Stipends	67,762	60,000	51,468	60,000	60,000	0	0.0%	0
Program Total	440,530	596,905	430,063	546,905	546,905	(50,000)	-8.4%	0
Federal Seizure & Forfeiture Fund 5150	2,495	953,600	953,788	1,203,875	1,203,875	250,275	26.2%	0
Paid to KC for Ordinances, Grants, & Other:								
---- Fund 5110	1,937,838	1,912,552	2,009,108	2,263,469	2,263,469	350,917	18.3%	0
---- Fund 6140	3,492,852	4,442,475	4,353,528	5,072,461	5,072,461	629,986	14.2%	0
---- Fund 7100	9,325,841	10,518,850	10,156,001	12,329,188	12,329,188	1,810,338	17.2%	0
Program Total	14,756,531	16,873,877	16,518,637	19,665,118	19,665,118	2,791,241	16.5%	0
Special Revenue Funds Total	16,598,320	20,534,832	21,134,909	25,477,648	25,477,648	4,942,816	24.1%	0
Liability Self-Retention General Fund Subsidiary Fund 6110								
Management	4,089,578	1,212,919	3,048,489	858,120	858,120	(354,799)	-29.3%	0
Risk Management Transfer from Gen'l Fund	2,250,000	2,500,000	7,000,000	10,000,000	10,000,000	7,500,000	300.0%	0
Liab Self-Retention Fund Total	6,339,578	3,712,919	10,048,489	10,858,120	10,858,120	7,145,201	192.4%	0
Expendable Trust Funds 6150	67,669	287,294	0	293,054	293,054	5,760	2.0%	0
Grand Total	23,005,567	24,535,045	31,183,398	36,628,822	36,628,822	12,093,777	49.3%	0

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

Program	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual	Adopted	Estimated	Requested	Appropriated	Actual	Adopted	Estimated	Requested	Appropriated	Actual	Adopted	Estimated	Requested	Appropriated
	2024-25	2025-26	2025-26	2026-27	2026-27	2024-25	2025-26	2025-26	2026-27	2026-27	2024-25	2025-26	2025-26	2026-27	2026-27
Management	132	132	132	132	118	89	89	88	88	75	43	43	44	44	43
Fiscal Division	74	74	74	74	72	8	8	8	8	6	66	66	66	66	66
Logistical Support Division	196	196	196	196	197	3	3	3	3	4	193	193	193	193	193
Information Services Division	107	107	103	103	103	15	15	11	11	11	92	92	92	92	92
Human Resources Division	40	40	42	42	43	13	13	15	15	15	27	27	27	27	28
Training Division	76	76	77	77	78	71	71	72	72	72	5	5	5	5	6
K C Police Crime Lab Division	84	84	83	86	86	4	4	4	4	4	80	80	79	82	82
Detention Unit	48	48	47	47	45	2	2	1	1	1	46	46	46	46	44
KCI Airport Ops Division	8	8	4	4	4	8	8	4	4	4	—	—	—	—	—
Community Engagement Division	57	57	49	49	55	50	50	42	42	47	7	7	7	7	8
Events and Special Projects Division	—	—	3	3	3	—	—	3	3	3	—	—	—	—	—
Central Patrol Division	164	164	178	178	185	156	156	170	170	177	8	8	8	8	8
Metro Patrol Division	140	140	140	140	140	132	132	132	132	132	8	8	8	8	8
East Patrol Division	151	151	151	151	158	142	142	142	142	149	9	9	9	9	9
South Patrol Division	88	88	88	88	88	81	81	81	81	81	7	7	7	7	7
North Patrol Division	85	85	85	85	85	79	79	79	79	79	6	6	6	6	6
Shoal Creek Patrol Division	86	86	86	86	86	79	79	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
Special Operations Division	94	94	87	87	87	91	91	84	84	84	3	3	3	3	3
Violent Crimes Division	151	151	151	151	146	138	138	138	138	133	13	13	13	13	13
Property Crimes Unit	57	57	57	57	57	55	55	55	55	55	2	2	2	2	2
Special Investigations Division	128	128	134	134	134	108	108	113	113	113	20	20	21	21	21
Grand Total	2,068	2,068	2,069	2,072	2,072	1,409	1,409	1,409	1,409	1,409	659	659	660	663	663
Civilian and LE Funding Not Requested	(180)	(180)	(180)	(100)	(110)	(150)	(150)	(150)	(100)	(100)	(30)	(30)	(30)	—	(10)
Total FTE Funding Requested	1,888	1,888	1,889	1,972	1,962	1,259	1,259	1,259	1,309	1,309	629	629	630	663	653
General Fund 100															
Management															
1000 Board of Police Commissioners	5	5	5	5	5	—	—	—	—	—	5	5	5	5	5
1005 Office of Community Complaints	7	7	7	7	7	—	—	—	—	—	7	7	7	7	7
1010 Office of the Chief of Police	18	18	19	19	19	9	9	10	10	10	9	9	9	9	9
1020 Executive Officer to the Chief	8	8	7	7	7	8	8	7	7	7	—	—	—	—	—
1022 Media Information Unit	9	9	10	10	10	5	5	5	5	5	4	4	5	5	5
1025 Internal Affairs Unit	14	14	14	14	14	12	12	12	12	12	2	2	2	2	2
1028 Research and Development Unit	11	11	11	11	11	8	8	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	35	35	34	34	21	34	34	33	33	20	1	1	1	1	1
2610 Bureau Office Investigations	12	12	12	12	11	9	9	9	9	9	3	3	3	3	2
Program Total	124	124	124	124	110	89	89	88	88	75	35	35	36	36	35
Executive Services															
1040 Fiscal Division	2	2	2	2	2	1	1	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	18	18	18	18	17	3	3	3	3	2	15	15	15	15	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	2	3	3	3	3	2	—	—	—	—	—
1072 Building Operations Unit	29	29	29	29	29	—	—	—	—	—	29	29	29	29	29
1073 Building Security	8	8	8	8	8	—	—	—	—	—	8	8	8	8	8

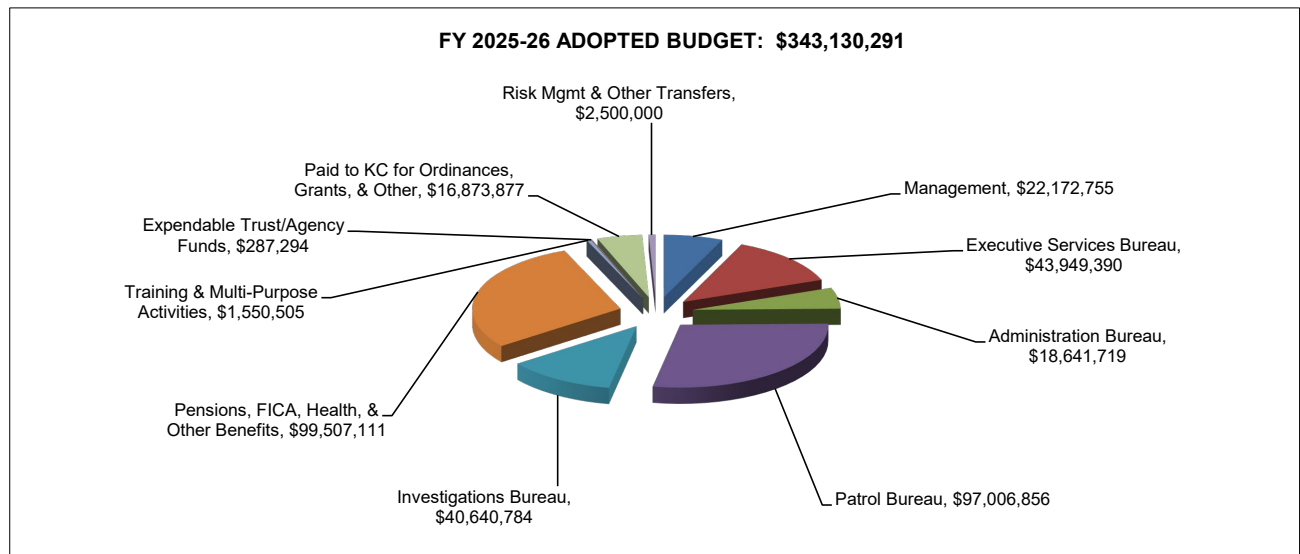
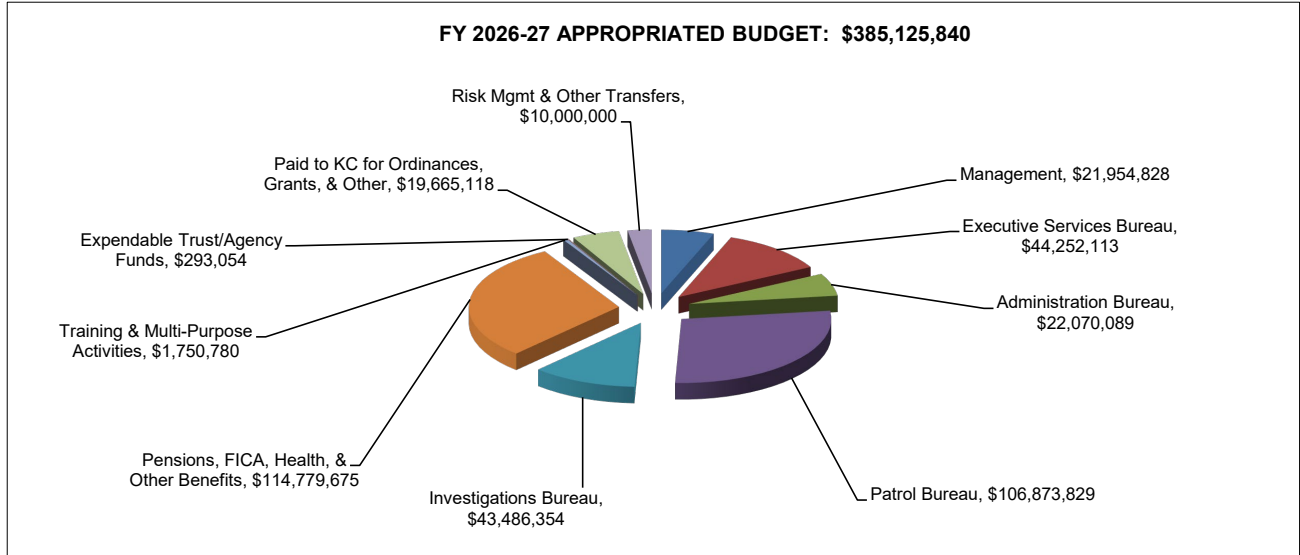
**DEPARTMENT OF POLICE
SCHEDULE 7
ALL FUNDS-PRIORITY BASED BUDGETING
POSITIONS BY PROGRAM**

	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
1220 Logistical Support Division	2	2	2	2	2	1	1	1	1	1	1	1	1	1	1
1222 Fleet Operations Unit	36	36	36	36	36	—	—	—	—	—	36	36	36	36	36
1224 Communications Support Unit	20	20	20	20	20	—	—	—	—	—	20	20	20	20	20
1250 Communications Unit	138	138	138	138	139	2	2	2	2	3	136	136	136	136	136
1490 Information Services Division	7	7	7	7	7	5	5	5	5	5	2	2	2	2	2
1491 Information Technology Support Unit	36	36	35	35	35	4	4	3	3	3	32	32	32	32	32
1494 Information Management Unit	63	63	60	60	60	6	6	3	3	3	57	57	57	57	57
Program Total	376	376	372	372	371	26	26	22	22	21	350	350	350	350	350
Administration															
1460 Human Resources Division	40	40	42	42	43	13	13	15	15	15	27	27	27	27	28
1480 Training Division	32	32	33	33	34	27	27	28	28	28	5	5	5	5	6
1482 Entrant Officer Activity	44	44	44	44	44	44	44	44	44	44	—	—	—	—	—
2683 K C Police Crime Lab Division	60	60	60	63	62	1	1	1	1	1	59	59	59	62	61
2686 Property & Evidence Unit	12	12	12	12	13	3	3	3	3	3	9	9	9	9	10
Program Total	188	188	191	194	196	88	88	91	91	91	100	100	100	103	105
Patrol															
2589 Detention Unit	48	48	47	47	45	2	2	1	1	1	46	46	46	46	44
2511 KCI Airport Ops Division	8	8	4	4	4	8	8	4	4	4	—	—	—	—	—
2513 Community Engagement Division	49	49	42	42	43	49	49	42	42	42	—	—	—	—	1
2514 Events and Special Projects Division	—	—	3	3	3	—	—	3	3	3	—	—	—	—	—
2520 Central Patrol Division	161	161	174	174	181	153	153	166	166	173	8	8	8	8	8
2530 Metro Patrol Division	140	140	140	140	140	132	132	132	132	132	8	8	8	8	8
2540 East Patrol Division	151	151	151	151	158	142	142	142	142	149	9	9	9	9	9
2550 South Patrol Division	88	88	88	88	88	81	81	81	81	81	7	7	7	7	7
2560 North Patrol Division	85	85	85	85	85	79	79	79	79	79	6	6	6	6	6
2570 Shoal Creek Patrol Division	86	86	86	86	86	79	79	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	—
2590 Special Operations Division	63	63	56	56	56	62	62	55	55	55	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	997	997	994	1,004	1,007	896	896	893	893	907	101	101	101	111	100
Investigations															
2620 Violent Crimes Division	146	146	145	145	140	138	138	138	138	133	8	8	7	7	7
2621 Property Crimes Unit	57	57	57	57	57	55	55	55	55	55	2	2	2	2	2
2660 Special Investigations Division	65	65	70	70	75	64	64	69	69	74	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	301	301	305	305	305	283	283	288	288	288	18	18	17	17	17
Fund Total	1,986	1,986	1,986	1,999	1,989	1,382	1,382	1,382	1,382	1,382	604	604	604	617	607
Civilian and LE Funding Not Requested	(180)	(180)	(180)	(100)	(110)	(150)	(150)	(150)	(100)	(100)	(30)	(30)	(30)	—	(10)
Total FTE Funding Requested	1,806	1,806	1,806	1,899	1,879	1,232	1,232	1,232	1,282	1,282	574	574	574	617	597
Health Levy Fund 233															
2630 Community Support	7	7	7	7	7	—	—	—	—	—	7	7	7	7	7
Jackson County COMBAT 234															
---- Special Invest & Forensic Comp (Invest)	17	17	18	18	13	15	15	15	15	10	2	2	3	3	3
---- Community Engagement Division (Patrol)	—	—	—	—	5	—	—	—	—	5	—	—	—	—	—
---- Crime Lab (Admin)	3	3	3	3	3	—	—	—	—	—	3	3	3	3	3
---- DARE (Patrol)	1	1	—	—	—	1	1	—	—	—	—	—	—	—	—
Fund Total	21	21	21	21	21	16	16	15	15	15	5	5	6	6	6

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

	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
Police Grants Fund 239															
1011 Private Officer Licensing (Management)	8	8	8	8	8	—	—	—	—	—	8	8	8	8	8
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	7	7	7	—	—	—	—	—	8	8	7	7	7
---- Special Investigations Grants	13	13	13	13	13	3	3	3	3	3	10	10	10	10	10
---- Patrol Grants	3	3	4	4	4	3	3	4	4	4	—	—	—	—	—
---- Traffic Grants	5	5	5	5	5	5	5	5	5	5	—	—	—	—	—
---- Violent Crime Investigative Grants	4	4	5	5	5	—	—	—	—	—	4	4	5	5	5
Fund Total	43	43	44	44	44	11	11	12	12	12	32	32	32	32	32
Byrne JAG Grant Fund 241															
2651 Public Safety Partnership	1	1	1	1	1	—	—	—	—	—	1	1	1	1	1
Parking Garage Fund 216															
2582 Downtown Parking	10	10	10	—	10	—	—	—	—	—	10	10	10	—	10
Grand Total	2,068	2,068	2,069	2,072	2,072	1,409	1,409	1,409	1,409	1,409	659	659	660	663	663

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



Program	Adopted 2025-26	Appropriated 2026-27	Increase (Decrease)	Percent Change
Management	\$22,172,755	\$21,954,828	(\$217,927)	-1.0%
Executive Services Bureau	\$43,949,390	\$44,252,113	\$302,723	0.7%
Administration Bureau	\$18,641,719	\$22,070,089	\$3,428,370	18.4%
Patrol Bureau	\$97,006,856	\$106,873,829	\$9,866,973	10.2%
Investigations Bureau	\$40,640,784	\$43,486,354	\$2,845,570	7.0%
Pensions, FICA, Health, & Other Benefits	\$99,507,111	\$114,779,675	\$15,272,564	15.3%
Training & Multi-Purpose Activities	\$1,550,505	\$1,750,780	\$200,275	12.9%
Expendable Trust/Agency Funds	\$287,294	\$293,054	\$5,760	2.0%
Paid to KC for Ordinances, Grants, & Other *	\$16,873,877	\$19,665,118	\$2,791,241	16.5%
Risk Mgmt & Other Transfers *	\$2,500,000	\$10,000,000	\$7,500,000	300.0%
Grand Total	\$343,130,291	\$385,125,840	\$41,995,549	12.2%

* Duplicate appropriations budgeted also in other Fund 100, Fund 234, and Fund 239 Programs:				
Duplicate Appropriations	\$19,373,877	\$29,665,118	\$10,291,241	53.1%

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

<u>Program</u>	<u>Actual 2024-25</u>	<u>Adopted 2025-26</u>	<u>Estimated 2025-26</u>	<u>Requested 2026-27</u>	<u>Appropriated 2026-27</u>	<u>Appropriated Compared to Adopted</u>	<u>Percent Change</u>	<u>Appropriated Compared to Requested</u>
Management	20,295,282	20,659,386	26,902,329	29,980,958	20,780,958	121,572	0.6%	(9,200,000)
Executive Services Bureau	36,147,015	42,423,390	46,676,226	53,581,713	42,717,613	294,223	0.7%	(10,864,100)
Administration Bureau	19,188,502	18,567,719	23,248,253	22,427,858	21,986,089	3,418,370	18.4%	(441,769)
Patrol Bureau	90,312,437	96,796,856	92,832,018	110,597,860	104,746,329	7,949,473	8.2%	(5,851,531)
Investigations Bureau	37,770,026	40,640,784	40,372,850	45,005,723	43,486,354	2,845,570	7.0%	(1,519,369)
Pensions, FICA, Health, and Separation Benefits	89,428,006	99,507,111	101,258,838	118,856,087	114,779,675	15,272,564	15.3%	(4,076,412)
Grand Total	293,141,268	318,595,246	331,290,514	380,450,199	348,497,018	29,901,772	9.4%	(31,953,181)
General Fund 100								
Management								
1000 Board of Police Commissioners	107,834	115,600	151,536	115,972	115,972	372	0.3%	0
1005 Office of Community Complaints	536,298	633,526	585,638	682,139	682,139	48,613	7.7%	0
1010 Office of the Chief of Police	6,036,034	6,843,558	5,014,565	6,968,788	8,368,788	1,525,230	22.3%	1,400,000
1015 Risk Management Funding	8,188,602	7,854,514	16,222,969	16,578,500	5,978,500	(1,876,014)	-23.9%	(10,600,000)
1020 Executive Officer to the Chief	962,262	1,123,212	947,977	1,062,279	1,062,279	(60,933)	-5.4%	0
1022 Media Information Unit	868,924	970,816	902,019	1,053,463	1,053,463	82,647	8.5%	0
1025 Internal Affairs Unit	1,163,054	1,316,897	1,114,050	1,325,929	1,325,929	9,032	0.7%	0
1028 Research and Development Unit	519,761	747,588	442,596	502,495	502,495	(245,093)	-32.8%	0
Program Total	18,382,769	19,605,711	25,381,350	28,289,565	19,089,565	(516,146)	-2.6%	(9,200,000)
Executive Services								
1030 Bureau Office	283,508	351,774	219,759	408,434	373,434	21,660	6.2%	(35,000)
1040 Fiscal Division	217,677	220,698	209,739	232,807	232,807	12,109	5.5%	0
1045 Budget Unit	487,105	422,893	552,350	495,795	495,795	72,902	17.2%	0
1049 Financial Services and Grant Unit	1,608,653	1,720,549	1,690,997	1,985,673	1,985,673	265,124	15.4%	0
1050 Purchasing and Supply Section	5,653,219	9,359,975	9,696,549	7,644,064	6,389,929	(2,970,046)	-31.7%	(1,254,135)
1071 Capital Improvements Unit	0	252,501	0	74,773	74,773	(177,728)	-70.4%	0
1072 Building Operations Unit	3,650,579	4,057,906	3,832,699	4,206,815	4,156,815	98,909	2.4%	(50,000)
1073 Building Security	319,045	443,776	433,303	528,261	528,261	84,485	19.0%	0
1220 Logistical Support Division	246,173	324,482	230,107	245,183	245,183	(79,299)	-24.4%	0
1222 Fleet Operations Unit	3,392,616	3,949,673	3,857,021	4,246,022	4,221,022	271,349	6.9%	(25,000)
1224 Communications Support Unit	2,060,107	2,150,096	2,037,394	2,440,388	2,305,903	155,807	7.2%	(134,485)
1250 Communications Unit	6,890,160	8,441,739	8,066,744	10,879,529	10,014,219	1,572,480	18.6%	(865,310)
1490 Information Services Division	782,967	834,540	695,295	874,002	874,002	39,462	4.7%	0
1491 Information Technology Support Unit	1,657,198	1,768,112	2,934,149	3,404,289	2,939,997	1,171,885	66.3%	(464,292)
1493 Information Technology Systems Unit	1,876,897	2,879,954	0	0	0	(2,879,954)	-100.0%	0
1494 Information Management Unit	2,932,601	3,362,101	3,563,496	4,211,377	3,944,755	582,654	17.3%	(266,622)
Program Total	32,058,505	40,540,769	38,019,602	41,877,412	38,782,568	(1,758,201)	-4.3%	(3,094,844)
Administration								
1430 Bureau Office	306,760	307,140	329,909	324,421	324,421	17,281	5.6%	0
1460 Human Resources Division	3,917,360	3,942,079	4,247,608	4,809,823	4,709,823	767,744	19.5%	(100,000)
1480 Training Division	3,785,145	3,226,950	3,712,373	3,964,273	3,964,273	737,323	22.8%	0
1482 Entrant Officer Activity	2,513,546	1,969,328	6,057,866	3,368,021	3,368,021	1,398,693	71.0%	0
2683 K C Police Crime Lab Division	6,513,882	6,866,950	6,615,775	7,596,788	7,255,019	388,069	5.7%	(341,769)
2686 Property & Evidence Unit	1,122,175	917,758	1,127,530	986,039	986,039	68,281	7.4%	0
Program Total	18,158,868	17,230,205	22,091,061	21,049,365	20,607,596	3,377,391	19.6%	(441,769)
Patrol								
2510 Bureau Office	1,022,954	911,504	885,291	1,366,774	1,331,024	419,520	46.0%	(35,750)
2513 Community Engagement Division	4,184,745	5,126,326	3,353,278	4,568,572	4,508,572	(617,754)	-12.1%	(60,000)
2514 Events and Special Projects Division	0	0	241,450	447,596	447,596	447,596	NA	0
2520 Central Patrol Division	12,309,080	12,811,372	13,115,008	16,950,298	15,413,942	2,602,570	20.3%	(1,536,356)
2530 Metro Patrol Division	11,515,126	12,720,673	11,735,263	14,355,529	7,648,395	(5,072,278)	-39.9%	(6,707,134)
2540 East Patrol Division	12,566,465	13,726,117	12,569,125	15,527,120	14,759,729	1,033,612	7.5%	(767,391)
2550 South Patrol Division	7,303,870	7,958,869	7,194,420	8,893,187	8,455,917	497,048	6.2%	(437,270)
2560 North Patrol Division	7,611,247	8,327,798	7,635,437	8,962,512	8,619,135	291,337	3.5%	(343,377)
2561 Grant Match Account	221,733	248,314	248,314	251,978	251,978	3,664	1.5%	0
2570 Shoal Creek Patrol Division	8,119,502	8,684,181	7,922,305	9,534,384	9,115,463	431,282	5.0%	(418,921)
2580 Traffic Division	7,639,457	7,104,071	8,033,554	8,867,379	8,193,096	1,089,025	15.3%	(674,283)
2581 Parking Control Section	382,433	413,958	400,190	450,510	450,510	36,552	8.8%	0
2582 Downtown Parking Control	0	0	0	476,713	0	0	NA	(476,713)
2589 Detention Unit	2,424,899	3,067,769	2,641,656	3,163,254	2,854,654	(213,115)	-6.9%	(308,600)
2590 Special Operations Division	6,368,089	5,947,296	7,046,719	6,594,866	6,283,872	336,576	5.7%	(310,994)
2591 Patrol Support Unit / Canine Section	1,438,979	1,492,803	1,404,229	1,603,249	1,603,249	110,446	7.4%	0
2593 Helicopter Section	1,268,496	1,538,368	1,540,014	1,700,481	1,535,589	(2,779)	-0.2%	(164,892)
2594 Bomb & Arson	963,997	1,014,633	919,719	1,062,051	1,062,051	47,418	4.7%	0
Program Total	85,341,072	91,094,052	86,885,972	104,776,453	92,534,772	1,440,720	1.6%	(12,241,681)

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

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Investigations								
2610 Bureau Office	1,103,302	1,339,780	1,349,260	1,462,471	1,462,471	122,691	9.2%	0
1016 Intelligence Unit	1,282,681	1,886,081	1,544,138	1,808,795	1,808,795	(77,286)	-4.1%	0
2612 Law Enforcement Resource Center	2,496,721	1,735,483	2,028,701	1,639,227	1,639,227	(96,256)	-5.5%	0
2620 Violent Crimes Division	14,698,338	14,638,669	14,886,103	16,612,174	15,546,450	907,781	6.2%	(1,065,724)
2621 Property Crimes Unit	3,996,645	4,332,863	4,047,607	4,618,866	4,462,299	129,436	3.0%	(156,567)
2660 Special Investigations Division	5,617,093	6,594,968	6,035,008	7,057,250	6,760,172	165,204	2.5%	(297,078)
Program Total	29,194,780	30,527,844	29,890,817	33,198,783	31,679,414	1,151,570	3.8%	(1,519,369)
Fringe Benefits								
1100 Law Enforcement Pension	47,005,130	51,609,200	51,599,140	62,044,733	62,044,733	10,435,533	20.2%	0
1110 Civilian Employee Pension	6,950,172	8,087,755	8,044,282	8,598,121	8,598,121	510,366	6.3%	0
1111 FICA Contribution	4,674,636	5,066,327	5,174,591	5,722,398	4,805,986	(260,341)	-5.1%	(916,412)
1462 Health/Life Insurance Funding	27,950,614	31,143,829	32,721,457	38,490,835	35,730,835	4,587,006	14.7%	(2,760,000)
2512 Separation Program	2,847,454	3,600,000	3,719,368	4,000,000	3,600,000	0	0.0%	(400,000)
Program Total	89,428,006	99,507,111	101,258,838	118,856,087	114,779,675	15,272,564	15.3%	(4,076,412)
Fund Total	272,564,000	298,505,692	303,527,640	348,047,665	317,473,590	18,967,898	6.4%	(30,574,075)
Jackson County COMBAT 234								
Investigations:								
Drug Enforcement	3,689,241	4,139,359	4,353,528	5,072,461	5,072,461	933,102	22.5%	0
Patrol:								
DARE	241,922	303,116	0	0	0	(303,116)	-100.0%	0
Fund Total	3,931,163	4,442,475	4,353,528	5,072,461	5,072,461	629,986	14.2%	0
Police Grants Fund 239								
1011 Private Officer Licensing (Management)	894,032	1,003,675	1,030,611	1,166,393	1,166,393	162,718	16.2%	0
1012 Alarm Licensing (Executive Services)	41,834	0	0	0	0	0	NA	0
1480 Firearms Training (Admin)	11,794	25,000	15,310	20,000	20,000	(5,000)	-20.0%	0
1494 Records Report Sales (Executive Services)	124,531	132,621	118,289	135,045	135,045	2,424	1.8%	0
2580 Parades & Traffic Escorts (Patrol)	771,928	650,000	724,827	800,000	800,000	150,000	23.1%	0
2683 Crime Lab Self-Funded	93,720	101,256	120,071	142,031	142,031	40,775	40.3%	0
---- Investigations Grants	133,996	343,000	262,687	289,400	289,400	(53,600)	-15.6%	0
---- Crime Lab Grants	924,120	1,211,258	1,021,811	1,216,462	1,216,462	5,204	0.4%	0
---- Special Investigations Grants	2,383,312	3,336,825	2,884,553	3,857,736	3,857,736	520,911	15.6%	0
---- Patrol Grants	432,818	785,678	531,987	1,122,692	1,122,692	337,014	42.9%	0
---- Intelligence Grants	121,057	738,000	433,495	787,067	787,067	49,067	6.6%	0
---- Traffic Grants	2,097,859	2,608,063	2,076,706	2,840,056	2,840,056	231,993	8.9%	0
---- Miscellaneous Grants	1,018,481	50,000	490,368	525,000	525,000	475,000	950.0%	0
---- Violent Crime Grants	2,210,898	1,446,026	2,454,394	1,690,775	1,690,775	244,749	16.9%	0
Fund Total	11,260,380	12,431,402	12,165,109	14,592,657	14,592,657	2,161,255	17.4%	0
Violence Prevention and Intervention Fund 200								
2530 Metro Patrol Division	0	0	0	0	5,913,437	5,913,437	NA	5,913,437
Parking Garage Fund 216								
2582 Downtown Parking	156,967	437,042	416,080	0	476,713	39,671	9.1%	476,713
Public Safety Sales Tax 232								
1250 Communications Unit	0	250,000	250,000	0	0	(250,000)	-100.0%	0
1072 General Fund Relief- Building Operations	626,435	500,000	539,063	600,000	600,000	100,000	20.0%	0
2593 General Fund Relief- Helicopter	253,679	200,000	212,225	200,000	200,000	0	0.0%	0
1222 General Fund Relief- Vehicles	2,920,795	1,000,000	1,066,632	1,969,256	0	(1,000,000)	-100.0%	(1,969,256)
1491 Technology	374,915	0	0	9,000,000	3,200,000	3,200,000	NA	(5,800,000)
Fund and Program Total	4,175,824	1,950,000	2,067,920	11,769,256	4,000,000	2,050,000	105.1%	(7,769,256)
Health Levy Fund 233								
2630 Community Support	661,221	718,905	716,083	858,659	858,659	139,754	19.4%	0
Byrne JAG Grant Fund 241								
2651 Investigations Bureau	36,742	109,730	93,376	109,501	109,501	(229)	-0.2%	0
Equipment Lease Capital Fund 323								
1222 Vehicles	0	0	6,682,640	0	0	0	NA	0
2023B Special Obligation Fund 3448								
7013 Radio & Communication Equip	354,971	0	1,268,138	0	0	0	NA	0
Grand Total	293,141,268	318,595,246	331,290,514	380,450,199	348,497,018	29,901,772	9.4%	(31,953,181)

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

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Program								
Management	4,325,329	1,513,369	3,308,379	1,173,870	1,173,870	(339,499)	-22.4%	0
Executive Services Bureau	996,752	1,526,000	1,479,850	1,534,500	1,534,500	8,500	0.6%	0
Administration Bureau	31,226	74,000	33,713	84,000	84,000	10,000	13.5%	0
Patrol Bureau	135,035	210,000	1,458,968	2,127,500	2,127,500	1,917,500	913.1%	0
Training & Multi-Purpose Activities	443,025	1,550,505	1,383,851	1,750,780	1,750,780	200,275	12.9%	0
Expendable Trust Funds	67,669	287,294	0	293,054	293,054	5,760	2.0%	0
Subtotal	5,999,036	5,161,168	7,664,761	6,963,704	6,963,704	1,802,536	34.9%	0
Risk Management Transfer from Gen'l Fund	2,250,000	2,500,000	7,000,000	10,000,000	10,000,000	7,500,000	300.0%	0
Paid to KC for Ordinances, Grants, & Other	14,756,531	16,873,877	16,518,637	19,665,118	19,665,118	2,791,241	16.5%	0
Grand Total	23,005,567	24,535,045	31,183,398	36,628,822	36,628,822	12,093,777	49.3%	0
Fund Type								
Special Revenue Funds:								
Special Services Fund 5110:								
Management								
1010 Office of the Chief of Police	77,564	107,000	94,008	107,000	107,000	0	0.0%	0
1011 Private Officer Licensing Non-Personnel	158,187	193,450	165,882	208,750	208,750	15,300	7.9%	0
Program Total	235,751	300,450	259,890	315,750	315,750	15,300	5.1%	0
Executive Services								
1012 Alarm Licensing Non-Personnel	234,165	152,500	160,657	205,500	205,500	53,000	34.8%	0
1050 Fleet Operations Unit	198,681	200,000	185,129	200,000	200,000	0	0.0%	0
1050 Purchasing and Supply	219,672	1,173,500	1,025,131	1,129,000	1,129,000	(44,500)	-3.8%	0
1250 Communications Unit	344,234	0	108,933	0	0	0	NA	0
Program Total	996,752	1,526,000	1,479,850	1,534,500	1,534,500	8,500	0.6%	0
Administration								
1018 KC Police Foundation Wellness	11,764	25,000	10,000	35,000	35,000	10,000	40.0%	0
1460 Human Resources Division	14,196	21,500	15,848	21,500	21,500	0	0.0%	0
1480 Training Division, Including Recruiting	5,266	23,500	7,865	23,500	23,500	0	0.0%	0
2683 K C Police Crime Lab	0	4,000	0	4,000	4,000	0	0.0%	0
Program Total	31,226	74,000	33,713	84,000	84,000	10,000	13.5%	0
Patrol								
1019 KC Police Foundation Comm Support	88,754	115,000	1,427,817	2,032,500	2,032,500	1,917,500	1667.4%	0
2513 KC Police Foundation Comm Engagement	0	15,000	2,017	15,000	15,000	0	0.0%	0
2630 Community Support	38,103	70,000	28,148	70,000	70,000	0	0.0%	0
2660 Community Support Advances	8,178	10,000	986	10,000	10,000	0	0.0%	0
Program Total	135,035	210,000	1,458,968	2,127,500	2,127,500	1,917,500	913.1%	0
Training & Multi-Purpose Activities								
1050 Training	244,777	226,905	226,905	191,905	191,905	(35,000)	-15.4%	0
1460 Travel and Education	52,916	110,000	100,800	95,000	95,000	(15,000)	-13.6%	0
2660 Training and Travel Advances	75,075	200,000	50,890	200,000	200,000	0	0.0%	0
1050 Division Allocations/Stipends	67,762	60,000	51,468	60,000	60,000	0	0.0%	0
Program Total	440,530	596,905	430,063	546,905	546,905	(50,000)	-8.4%	0
Federal Seizure & Forfeiture Fund 5150	2,495	953,600	953,788	1,203,875	1,203,875	250,275	26.2%	0
Paid to KC for Ordinances, Grants, & Other:								
---- Fund 5110	1,937,838	1,912,552	2,009,108	2,263,469	2,263,469	350,917	18.3%	0
---- Fund 6140	3,492,852	4,442,475	4,353,528	5,072,461	5,072,461	629,986	14.2%	0
---- Fund 7100	9,325,841	10,518,850	10,156,001	12,329,188	12,329,188	1,810,338	17.2%	0
Program Total	14,756,531	16,873,877	16,518,637	19,665,118	19,665,118	2,791,241	16.5%	0
Special Revenue Funds Total	16,598,320	20,534,832	21,134,909	25,477,648	25,477,648	4,942,816	24.1%	0
Liability Self-Retention General Fund Subsidiary Fund 6110								
Management	4,089,578	1,212,919	3,048,489	858,120	858,120	(354,799)	-29.3%	0
Risk Management Transfer from Gen'l Fund	2,250,000	2,500,000	7,000,000	10,000,000	10,000,000	7,500,000	300.0%	0
Liab Self-Retention Fund Total	6,339,578	3,712,919	10,048,489	10,858,120	10,858,120	7,145,201	192.4%	0
Expendable Trust Funds 6150	67,669	287,294	0	293,054	293,054	5,760	2.0%	0
Grand Total	23,005,567	24,535,045	31,183,398	36,628,822	36,628,822	12,093,777	49.3%	0

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

Program	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual	Adopted	Estimated	Requested	Appropriated	Actual	Adopted	Estimated	Requested	Appropriated	Actual	Adopted	Estimated	Requested	Appropriated
	2024-25	2025-26	2025-26	2026-27	2026-27	2024-25	2025-26	2025-26	2026-27	2026-27	2024-25	2025-26	2025-26	2026-27	2026-27
Management	80	80	81	81	81	42	42	42	42	42	38	38	39	39	39
Executive Services Bureau	380	380	376	376	375	28	28	24	24	23	352	352	352	352	352
Administration Bureau	202	202	204	207	209	90	90	93	93	93	112	112	111	114	116
Patrol Bureau	1,058	1,058	1,054	1,054	1,059	939	939	935	935	941	119	119	119	119	118
Investigations Bureau	348	348	354	354	348	310	310	315	315	310	38	38	39	39	38
Grand Total	2,068	2,068	2,069	2,072	2,072	1,409	1,409	1,409	1,409	1,409	659	659	660	663	663
Law Enforcement Funding Not Requested	(180)	(180)	(180)	(100)	(110)	(150)	(150)	(150)	(100)	(100)	(30)	(30)	(30)	—	(10)
Total FTE Funding Requested	1,888	1,888	1,889	1,972	1,962	1,259	1,259	1,259	1,309	1,309	629	629	630	663	653
General Fund 100															
Management															
1000 Board of Police Commissioners	5	5	5	5	5	—	—	—	—	—	5	5	5	5	5
1005 Office of Community Complaints	7	7	7	7	7	—	—	—	—	—	7	7	7	7	7
1010 Office of the Chief of Police	18	18	19	19	19	9	9	10	10	10	9	9	9	9	9
1020 Executive Officer to the Chief	8	8	7	7	7	8	8	7	7	7	—	—	—	—	—
1022 Media Information Unit	9	9	10	10	10	5	5	5	5	5	4	4	5	5	5
1025 Internal Affairs Unit	14	14	14	14	14	12	12	12	12	12	2	2	2	2	2
1028 Research and Development Unit	11	11	11	11	11	8	8	8	8	8	3	3	3	3	3
Program Total	72	72	73	73	73	42	42	42	42	42	30	30	31	31	31
Executive Services															
1030 Bureau Office	3	3	3	3	3	2	2	2	2	2	1	1	1	1	1
1040 Fiscal Division	2	2	2	2	2	1	1	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	18	18	18	18	17	3	3	3	3	2	15	15	15	15	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	2	3	3	3	3	2	—	—	—	—	—
1072 Building Operations Unit	29	29	29	29	29	—	—	—	—	—	29	29	29	29	29
1073 Building Security	8	8	8	8	8	—	—	—	—	—	8	8	8	8	8
1220 Logistical Support Division	2	2	2	2	2	1	1	1	1	1	1	1	1	1	1
1222 Fleet Operations Unit	36	36	36	36	36	—	—	—	—	—	36	36	36	36	36
1224 Communications Support Unit	20	20	20	20	20	—	—	—	—	—	20	20	20	20	20
1250 Communications Unit	138	138	138	138	139	2	2	2	2	3	136	136	136	136	136
1490 Information Services Division	7	7	7	7	7	5	5	5	5	5	2	2	2	2	2
1491 Information Technology Support Unit	36	36	35	35	35	4	4	3	3	3	32	32	32	32	32
1494 Information Management Unit	63	63	60	60	60	6	6	3	3	3	57	57	57	57	57
Program Total	379	379	375	375	374	28	28	24	24	23	351	351	351	351	351
Administration															
1430 Bureau Office	2	2	2	2	2	2	2	2	2	2	—	—	—	—	—
1460 Human Resources Division	40	40	42	42	43	13	13	15	15	15	27	27	27	27	28
1480 Training Division	32	32	33	33	34	27	27	28	28	28	5	5	5	5	6
1482 Entrant Officer Activity	44	44	44	44	44	44	44	44	44	44	—	—	—	—	—
2683 K C Police Crime Lab	60	60	60	63	62	1	1	1	1	1	59	59	59	62	61
2686 Property & Evidence Unit	12	12	12	12	13	3	3	3	3	3	9	9	9	9	10
Program Total	190	190	193	196	198	90	90	93	93	93	100	100	100	103	105

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

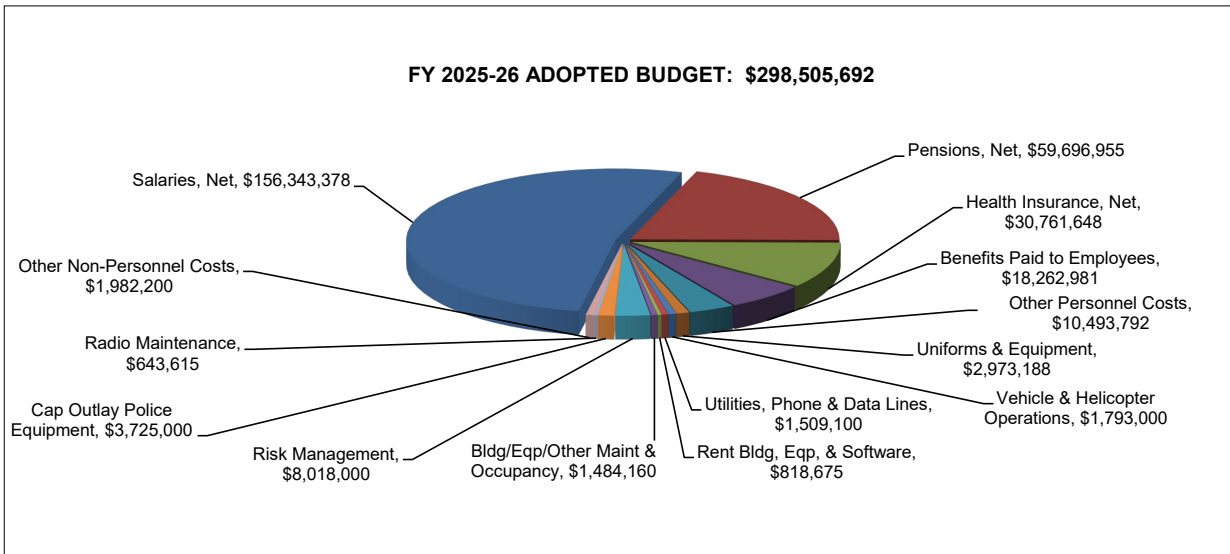
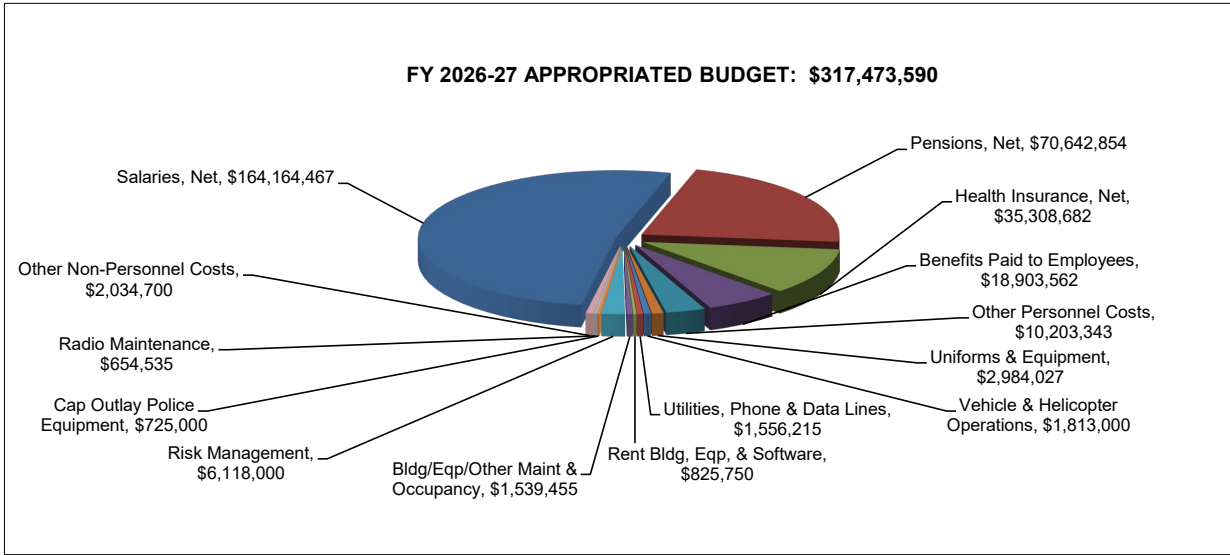
	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual	Adopted	Estimated	Requested	Appropriated	Actual	Adopted	Estimated	Requested	Appropriated	Actual	Adopted	Estimated	Requested	Appropriated
	2024-25	2025-26	2025-26	2026-27	2026-27	2024-25	2025-26	2025-26	2026-27	2026-27	2024-25	2025-26	2025-26	2026-27	2026-27
Patrol															
2510 Bureau Office	35	35	34	34	21	34	34	33	33	20	1	1	1	1	1
2511 KCI Airport Ops Division	8	8	4	4	4	8	8	4	4	4	—	—	—	—	—
2513 Community Engagement Division	49	49	42	42	43	49	49	42	42	42	—	—	—	—	1
2514 Events and Special Projects Division	—	—	3	3	3	—	—	3	3	3	—	—	—	—	—
2520 Central Patrol Division	161	161	174	174	181	153	153	166	166	173	8	8	8	8	8
2530 Metro Patrol Division	140	140	140	140	140	132	132	132	132	132	8	8	8	8	8
2540 East Patrol Division	151	151	151	151	158	142	142	142	142	149	9	9	9	9	9
2550 South Patrol Division	88	88	88	88	88	81	81	81	81	81	7	7	7	7	7
2560 North Patrol Division	85	85	85	85	85	79	79	79	79	79	6	6	6	6	6
2570 Shoal Creek Patrol Division	86	86	86	86	86	79	79	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 Detention Unit	48	48	47	47	45	2	2	1	1	1	46	46	46	46	44
2590 Special Operations Division	63	63	56	56	56	62	62	55	55	55	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	1,032	1,032	1,028	1,038	1,028	930	930	926	926	927	102	102	102	112	101
Investigations															
2610 Bureau Office	12	12	12	12	11	9	9	9	9	9	3	3	3	3	2
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	145	145	140	138	138	138	138	133	8	8	7	7	7
2621 Property Crimes Unit	57	57	57	57	57	55	55	55	55	55	2	2	2	2	2
2660 Special Investigations Division	65	65	70	70	75	64	64	69	69	74	1	1	1	1	1
Program Total	313	313	317	317	316	292	292	297	297	297	21	21	20	20	19
Fund Total	1,986	1,986	1,986	1,999	1,989	1,382	1,382	1,382	1,382	1,382	604	604	604	617	607
Civilian and LE Funding Not Requested	(180)	(180)	(180)	(100)	(110)	(150)	(150)	(150)	(100)	(100)	(30)	(30)	(30)	—	(10)
Total FTE Funding Requested	1,806	1,806	1,806	1,899	1,879	1,232	1,232	1,232	1,282	1,282	574	574	574	617	597
Health Levy Fund 233															
2630 Community Support	7	7	7	7	7	—	—	—	—	—	7	7	7	7	7
Jackson County COMBAT 234															
---- Special Invest & Forensic Comp (Invest)	17	17	18	18	13	15	15	15	15	10	2	2	3	3	3
---- Community Engagement Division (Patrol)	—	—	—	—	5	—	—	—	—	5	—	—	—	—	—
---- Crime Lab (Admin)	3	3	3	3	3	—	—	—	—	—	3	3	3	3	3
---- DARE (Patrol)	1	1	—	—	—	1	1	—	—	—	—	—	—	—	—
Fund Total	21	21	21	21	21	16	16	15	15	15	5	5	6	6	6

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

	COMBINED					LAW ENFORCEMENT					CIVILIAN				
	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
Police Grants Fund 239															
1011 Private Officer Licensing (Management)	8	8	8	8	8	—	—	—	—	—	8	8	8	8	8
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	7	7	7	—	—	—	—	—	8	8	7	7	7
---- Special Investigations Grants	13	13	13	13	13	3	3	3	3	3	10	10	10	10	10
---- Patrol Grants	3	3	4	4	4	3	3	4	4	4	—	—	—	—	—
---- Traffic Grants	5	5	5	5	5	5	5	5	5	5	—	—	—	—	—
---- Violent Crime Investigative Grants	4	4	5	5	5	—	—	—	—	—	4	4	5	5	5
Fund Total	43	43	44	44	44	11	11	12	12	12	32	32	32	32	32
Byrne JAG Grant Fund 241															
2651 Public Safety Partnership	1	1	1	1	1	—	—	—	—	—	1	1	1	1	1
Parking Garage Fund 216															
2582 Downtown Parking	10	10	10	—	10	—	—	—	—	—	10	10	10	—	10
Grand Total	2,068	2,068	2,069	2,072	2,072	1,409	1,409	1,409	1,409	1,409	659	659	660	663	663

**DEPARTMENT OF POLICE
CHART FOR SCHEDULE 11
GENERAL FUND**

2-YEAR COMPARISON OF SALARIES, BENEFITS, & OTHER ITEMS



Category	Adopted 2025-26	Appropriated 2026-27	Increase (Decrease)	Percent Change
Salaries, Net	\$156,343,378	\$164,164,467	\$7,821,089	5.0%
Pensions, Net	\$59,696,955	\$70,642,854	\$10,945,899	18.3%
Health Insurance, Net	\$30,761,648	\$35,308,682	\$4,547,034	14.8%
Benefits Paid to Employees	\$18,262,981	\$18,903,562	\$640,581	3.5%
Other Personnel Costs	\$10,493,792	\$10,203,343	(\$290,449)	-2.8%
Uniforms & Equipment	\$2,973,188	\$2,984,027	\$10,839	0.4%
Vehicle & Helicopter Operations	\$1,793,000	\$1,813,000	\$20,000	1.1%
Utilities, Phone & Data Lines	\$1,509,100	\$1,556,215	\$47,115	3.1%
Rent Bldg, Eqp. & Software	\$818,675	\$825,750	\$7,075	0.9%
Bldg/Eqp/Other Maint & Occupancy	\$1,484,160	\$1,539,455	\$55,295	3.7%
Risk Management	\$8,018,000	\$6,118,000	(\$1,900,000)	-23.7%
Cap Outlay Police Equipment	\$3,725,000	\$725,000	(\$3,000,000)	-80.5%
Radio Maintenance	\$643,615	\$654,535	\$10,920	1.7%
Other Non-Personnel Costs	\$1,982,200	\$2,034,700	\$52,500	2.6%
General Fund Total	\$298,505,692	\$317,473,590	\$18,967,898	6.4%
Personnel	\$275,558,754	\$299,222,908	\$23,664,154	8.6%
Personnel Percent of General Fund	92.3%	94.3%		

**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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	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	604	604	604	617	607	3	0.5%	(10)
Total FTE	1,986	1,986	1,986	1,999	1,989	3	0.2%	(10)
Civilian and LE Funding Not Requested	(180)	(180)	(180)	(100)	(110)	70	-38.9%	(10)
Total FTE Funding Requested	1,806	1,806	1,806	1,899	1,879	73	4.0%	(20)

REVENUES:								
9999 City of Kansas City, MO	272,564,000	298,505,692	303,527,640	348,047,665	317,473,590	18,967,898	6.4%	(30,574,075)
9994 Intergovernmental	0	0	0	0	0	0	NA	0
Total Revenue	272,564,000	298,505,692	303,527,640	348,047,665	317,473,590	18,967,898	6.4%	(30,574,075)

EXPENDITURES:								
Personal Services (A):								
0110 Salaries	140,386,599	156,343,378	148,248,174	182,969,881	168,864,147	12,520,769	8.0%	(14,105,734)
0112 Shift Pay	724,738	711,360	767,777	792,350	792,350	80,990	11.4%	0
0170 Separation Policy	2,847,454	3,600,000	3,719,368	4,000,000	3,600,000	0	0.0%	(400,000)
0220 Overtime	10,479,718	7,084,135	10,833,755	7,005,092	7,485,092	400,957	5.7%	480,000
0310 L.E.Pension	43,322,130	47,807,600	47,926,340	58,243,133	58,243,133	10,435,533	21.8%	0
0314 Retired LE Health Supplement	3,683,000	3,801,600	3,672,800	3,801,600	3,801,600	0	0.0%	0
0315 Civilian Pension	6,950,172	8,087,755	8,044,282	8,598,121	8,598,121	510,366	6.3%	0
0335 F.I.C.A. Taxes	4,674,636	5,066,327	5,174,591	5,982,739	5,066,327	0	0.0%	(916,412)
0345 Education Incentive	700,072	707,160	702,187	737,585	736,650	29,490	4.2%	(935)
0346 Other Incentive Pay	1,407,363	124,800	318,839	147,028	146,405	21,605	17.3%	(623)
0420 Holiday Pay	4,574,199	4,828,072	4,761,746	5,080,795	4,797,207	-30,865	-0.6%	(283,588)
0430 Court Pay	89,763	104,186	84,048	98,970	98,970	-5,216	-5.0%	0
0510 Salary Savings Assessment	0	0	0	(4,960,021)	(4,960,021)	-4,960,021	NA	0
0520 Clothing Allowance	701,311	982,800	963,996	1,118,878	1,118,878	136,078	13.8%	0
0530 Health Insurance	27,599,118	30,761,648	32,355,131	38,068,682	35,308,682	4,547,034	14.8%	(2,760,000)
0998 Charge In	221,733	248,314	248,314	251,978	251,978	3,664	1.5%	0
0999 Charge Out	(116,674)	(57,076)	(158,922)	(149,264)	(149,264)	-92,188	161.5%	0
Total Personal Services	248,245,332	270,202,059	267,662,426	311,787,547	293,800,255	23,598,196	8.7%	(17,987,292)

Contractual Services (B):								
1006 Audit Expense	121,400	123,600	121,400	124,100	124,100	500	0.4%	0
1011 Billing Services	173,680	350,000	195,370	300,000	300,000	-50,000	-14.3%	0
1012 Consultant Services	117,735	110,000	146,020	110,000	110,000	0	0.0%	0
1014 Court Cost/Legal Service	107,502	50,000	28,278	150,000	50,000	0	0.0%	(100,000)
1022 Laboratory Services	0	3,000	0	3,000	3,000	0	0.0%	0
1024 Legal Fee	3,948,963	4,500,000	2,700,465	4,500,000	4,500,000	0	0.0%	0
1026 Medical/Non Injury	100,465	100,000	115,362	110,000	110,000	10,000	10.0%	0
1030 Professional Services	420,812	345,000	437,975	370,000	370,000	25,000	7.2%	0
1031 Background Check	12,025	42,500	6,500	6,500	6,500	-36,000	-84.7%	0
1034 Tow-in Expense	60,235	60,000	53,980	60,000	60,000	0	0.0%	0
1036 Training, Certifications	37,136	53,000	54,675	192,750	55,000	2,000	3.8%	(137,750)
1038 Veterinary Expense	21,371	25,000	33,219	35,000	35,000	10,000	40.0%	0
1040 Medical/Duty Related	3,400,881	3,300,000	4,929,569	4,500,000	3,300,000	0	0.0%	(1,200,000)
1205 Personnel Ads	9,725	12,000	10,700	12,000	12,000	0	0.0%	0
1207 RFP & Bid Ads	0	500	500	500	500	0	0.0%	0
1230 Freight & Hauling Expense	181,300	192,000	183,591	192,000	192,000	0	0.0%	0
1235 Local Meeting Expense	6,471	10,500	8,825	10,500	10,500	0	0.0%	0
1240 Postage	45,911	40,000	40,809	40,000	40,000	0	0.0%	0
1255 Travel and Education	0	35,000	35,000	35,000	35,000	0	0.0%	0
1325 Printing	18,035	15,000	19,474	20,000	20,000	5,000	33.3%	0
1416 Excess Work Comp Insurance	263,986	276,514	334,030	350,000	350,000	73,486	26.6%	0
1428 Benefit Subsidy	109,821	120,468	130,045	128,010	128,010	7,542	6.3%	0
1429 Disability	36,106	46,776	43,746	52,939	52,939	6,163	13.2%	0
1430 Life Insurance	203,713	194,937	192,535	221,204	221,204	26,267	13.5%	0
1440 Prop Insur & Risk Mgmt	919,870	968,000	965,086	968,000	968,000	0	0.0%	0
1450 Unemployment Compens.	1,856	20,000	0	20,000	20,000	0	0.0%	0
1505 Electricity	630,024	675,000	666,606	689,525	689,525	14,525	2.2%	0
1510 Gas for Heating	95,492	89,900	74,635	90,900	90,900	1,000	1.1%	0
1515 Sewer Services	966	1,200	992	1,200	1,200	0	0.0%	0
1535 Telephone Expense	257,409	300,000	253,862	1,137,285	250,502	-49,498	-16.5%	(886,783)
1536 Network Connectivity	419,340	425,000	466,751	490,088	490,088	65,088	15.3%	0

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

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
1540 Water	61,877	68,000	80,128	86,500	86,500	18,500	27.2%	0
1602 Repairs - Vehicles/Helicopters	215,283	175,000	366,472	364,892	175,000	0	0.0%	(189,892)
1606 Contract Cleaning & Paint	817	3,000	315	3,000	3,000	0	0.0%	0
1610 Pest Extermination	8,875	10,000	9,421	10,000	10,000	0	0.0%	0
1615 Mowing and Weed Control	94,758	85,000	119,448	120,000	120,000	35,000	41.2%	0
1616 Laundry Expenses	84,373	85,000	90,130	90,000	90,000	5,000	5.9%	0
1620 Comp Software Mtn	(174,635)	10,675	559,412	17,750	17,750	7,075	66.3%	0
1622 Repair of Office Equipment	11,756	15,140	22,076	21,650	21,650	6,510	43.0%	0
1630 Repair of Opr. Equipment	1,048,204	931,238	1,024,150	1,023,346	950,988	19,750	2.1%	(72,358)
1637 Car Washes	56,622	55,000	63,290	60,000	60,000	5,000	9.1%	0
1646 Locksmith & Keys	5,140	8,000	7,505	8,000	8,000	0	0.0%	0
1698 Repair & Mtn Services	28,725	45,000	27,693	45,000	45,000	0	0.0%	0
1710 Rent of Buildings/ Offices	517,169	580,000	547,092	580,000	580,000	0	0.0%	0
1735 Rent/Office Machines	223,935	228,000	214,147	228,000	228,000	0	0.0%	0
1810 Investigations Expense	161,082	212,000	239,043	235,000	235,000	23,000	10.8%	0
1825 Payment of Beneficiaries	119,166	125,000	119,166	125,000	125,000	0	0.0%	0
1845 Settlement of Claims	3,050,093	2,500,000	9,409,638	10,000,000	600,000	-1,900,000	-76.0%	(9,400,000)
1902 Alarms and Time Clocks	7,005	10,500	7,440	8,500	8,500	-2,000	-19.0%	0
1906 Contract Work	873,657	403,800	828,208	509,300	409,300	5,500	1.4%	(100,000)
1912 Dues/Memberships	70,603	102,600	50,462	111,100	111,100	8,500	8.3%	0
1916 Employee Bonds/Notary Fee	1,210	2,000	1,650	2,000	2,000	0	0.0%	0
1944 Taxes	227,716	300,000	234,960	300,000	300,000	0	0.0%	0
1948 Document Shredding	13,080	12,000	16,860	15,000	15,000	3,000	25.0%	0
Total Contractual Services	18,428,741	18,451,848	26,288,706	28,884,539	16,797,756	-1,654,092	-9.0%	(12,086,783)
Commodities (C):								
2110 Office Supplies	156,853	179,700	139,872	179,700	179,700	0	0.0%	0
2115 Subscriptions	24,205	34,000	37,323	34,000	34,000	0	0.0%	0
2205 Feed/Animals	15,439	15,000	15,470	16,000	16,000	1,000	6.7%	0
2210 Food	39,600	50,000	39,625	50,000	50,000	0	0.0%	0
2320 Licenses / Badges	12,357	18,500	27,760	28,500	28,500	10,000	54.1%	0
2328 Materials/Buildings Maint	248,635	250,000	311,209	300,000	250,000	0	0.0%	(50,000)
2330 Materials/ Helicopter Maint	7,954	8,000	7,372	8,000	8,000	0	0.0%	0
2332 Materials/Vehicles Maint.	71,875	100,000	88,370	100,000	100,000	0	0.0%	0
2334 Gasoline/Oil/Lubricants	83,579	175,000	118,577	190,000	190,000	15,000	8.6%	0
2410 Lab/Medical Supplies	438,908	418,000	436,116	458,000	458,000	40,000	9.6%	0
2505 Chemicals	22,148	80,000	25,662	40,000	40,000	-40,000	-50.0%	0
2615 Materials/Radio Maint.	500,822	500,000	526,835	582,648	500,000	0	0.0%	(82,648)
2625 Minor Equipment	2,221,607	2,223,188	3,900,890	2,601,379	2,234,027	10,839	0.5%	(367,352)
2630 Parts - Vehicles/Helicopters	1,028,655	1,200,000	1,142,230	1,200,000	1,200,000	0	0.0%	0
2730 In-Car Video Equip	0	20,000	0	20,000	20,000	0	0.0%	0
2735 Wearing Apparel	325,411	750,000	928,979	750,000	750,000	0	0.0%	0
2998 Charge In	0	162,500	162,500	150,000	150,000	-12,500	-7.7%	0
2999 Charge Out	(32,942)	(57,103)	(57,103)	(57,648)	(57,648)	-545	1.0%	0
Total Commodities	5,165,106	6,126,785	7,851,687	6,650,579	6,150,579	23,794	0.4%	(500,000)
Capital Outlay (E):								
3423 Audio/Visual Equip	0	3,000,000	1,000,000	0	0	-3,000,000	-100.0%	0
3442 Police Equipment	724,821	725,000	724,821	725,000	725,000	0	0.0%	0
Total Capital Outlay	724,821	3,725,000	1,724,821	725,000	725,000	-3,000,000	-80.5%	0
Total Expenditures	272,564,000	298,505,692	303,527,640	348,047,665	317,473,590	18,967,898	6.4%	(30,574,075)
SURPLUS (DEFICIT)	0	0	0	0	0	0		0
PERSONNEL COSTS:								
Salaries, net of savings/efficiencies	140,386,599	156,343,378	148,248,174	178,270,201	164,164,467	7,821,089	5.0%	(14,105,734)
Pensions, net	53,955,302	59,696,955	59,643,422	70,642,854	70,642,854	10,945,899	18.3%	0
Health Insurance, net	27,599,118	30,761,648	32,355,131	38,068,682	35,308,682	4,547,034	14.8%	(2,760,000)
All Other Personal Services	26,304,313	23,400,078	27,415,699	24,805,810	23,684,252	284,174	1.2%	(1,121,558)
Training	37,136	53,000	54,675	192,750	55,000	2,000	3.8%	(137,750)
Travel and Education	0	35,000	35,000	35,000	35,000	0	0.0%	0
Workers' Compensation	5,268,900	4,886,514	6,348,595	6,110,500	4,910,500	23,986	0.5%	(1,200,000)
Benefit Subsidy	109,821	120,468	130,045	128,010	128,010	7,542	6.3%	0
Disability	36,106	46,776	43,746	52,939	52,939	6,163	13.2%	0
Life Insurance	203,713	194,937	192,535	221,204	221,204	26,267	13.5%	0
Unemployment Compensation	1,856	20,000	0	20,000	20,000	0	0.0%	0
Total Personnel Costs	253,902,864	275,558,754	274,467,022	318,547,950	299,222,908	23,664,154	8.6%	(19,325,042)
Percent of Total	93.2%	92.3%	90.4%	91.5%	94.3%			
NON-PERSONNEL	18,661,136	22,946,938	29,060,618	29,499,715	18,250,682	-4,696,256	-20.5%	(11,249,033)
Percent of Total	6.8%	7.7%	9.6%	8.5%	5.7%			

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

Funds: Jackson County COMBAT Fund 234, Police Grants Fund 239, Violence Prevention and Intervention Fund 200, Parking Garage Fund 216, Public Safety Sales Tax Fund 232, Health Levy Fund 233, Byrne JAG Grant Fund 241, Equipment Lease Capital 323, 2023B Special Obligation Fund 3448

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
FULL TIME EQUIVALENT POSITIONS (FTE):								
Law Enforcement Employees	27	27	27	27	27	0	0.0%	0
Civilian Employees	55	55	56	46	56	1	1.8%	10
Total FTE	82	82	83	73	83	1	1.2%	10

REVENUES:								
9999 City of Kansas City, MO	5,348,983	3,105,947	11,150,861	12,627,915	11,248,809	8,142,862	262.2%	(1,379,106)
9994 Intergovernmental	15,228,285	16,983,607	16,612,013	19,774,619	19,774,619	2,791,012	16.4%	0
Total Revenue	20,577,268	20,089,554	27,762,874	32,402,534	31,023,428	10,933,874	54.4%	(1,379,106)

EXPENDITURES:								
Personal Services (A):								
0110 Salaries	5,515,382	6,776,784	6,553,514	6,755,133	13,123,725	6,346,941	93.7%	6,368,592
0112 Shift Pay	3,037	2,880	4,320	5,980	5,980	3,100	107.6%	0
0220 Overtime	2,665,291	3,834,217	3,145,060	4,297,177	4,317,177	482,960	12.6%	20,000
0310 L.E.Pension	1,081,638	1,389,729	1,270,989	1,849,719	1,849,719	459,990	33.1%	0
0315 Civilian Pension	658,583	800,137	851,923	1,278,535	1,278,535	478,398	59.8%	0
0335 F.I.C.A. Taxes	263,446	294,501	288,790	308,765	308,765	14,264	4.8%	0
0345 Education Incentive	38,073	38,340	104,496	41,444	42,379	4,039	10.5%	935
0346 Other Incentive Pay	61,100	600	8,419	623	1,246	646	107.7%	623
0420 Holiday Pay	59,584	69,435	85,129	95,535	95,535	26,100	37.6%	0
0430 Court Pay	2,195	0	217	0	0	0	NA	0
0520 Clothing Allowance	14,596	22,500	21,277	23,375	23,375	875	3.9%	0
0530 Health Insurance	1,077,024	1,131,713	1,218,658	1,396,679	1,396,679	264,966	23.4%	0
0999 Charge Out	(221,733)	(248,314)	(211,524)	(251,978)	(251,978)	(3,664)	1.5%	0
Total Personal Services	11,218,216	14,112,522	13,341,268	15,800,987	22,191,137	8,078,615	57.2%	6,390,150

Contractual Services (B):								
1030 Professional Services	0	0	5,000	5,000	5,000	5,000	NA	0
1255 Travel and Education	326,624	706,590	309,232	763,500	763,500	56,910	8.1%	0
1428 Benefit Subsidy	1,965	2,160	3,574	3,384	3,384	1,224	56.7%	0
1429 Disability	105	337	2,182	2,173	2,173	1,836	544.8%	0
1430 Life Insurance	8,438	7,103	7,243	7,846	7,846	743	10.5%	0
1535 Telephone Expense	27,367	63,825	60,257	107,800	107,800	43,975	68.9%	0
1536 Network Connectivity	49,490	109,500	47,166	60,000	60,000	(49,500)	-45.2%	0
1602 Repairs - Vehicles/Helicopters	253,679	200,000	212,225	200,000	200,000	0	0.0%	0
1604 Repair of Buildings	22,807	50,000	18,310	50,000	50,000	0	0.0%	0
1620 Comp Software Mtn	74,781	57,500	0	3,928,000	3,245,000	3,187,500	5543.5%	(683,000)
1628 Repair of Plant Equipment	46,392	50,000	20,000	50,000	50,000	0	0.0%	0
1630 Repair of Opr. Equipment	557,236	400,000	500,753	500,000	500,000	100,000	25.0%	0
1698 Repair & Mtn Services	10,035	18,000	7,343	27,500	27,500	9,500	52.8%	0
1705 Auto Rental	419,733	464,500	449,685	549,350	549,350	84,850	18.3%	0
1735 Rent/Office Machines	6,005	11,000	8,378	20,000	20,000	9,000	81.8%	0
1810 Investigations Expense	104,647	396,000	216,720	325,000	325,000	(71,000)	-17.9%	0
1906 Contract Work	145,523	465,600	248,566	447,571	330,571	(135,029)	-29.0%	(117,000)
1912 Dues/Memberships	270	4,000	605	1,000	1,000	(3,000)	-75.0%	0
1930 Pass Thru Supplies	540	0	26,860	0	0	0	NA	0
Total Contractual Services	2,055,637	3,006,115	2,144,099	7,048,124	6,248,124	3,242,009	107.8%	(800,000)

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

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Appropriated Compared to Adopted	Percent Change	Appropriated Compared to Requested
Commodities (C):								
2110 Office Supplies	2,483	9,000	6,033	11,500	11,500	2,500	27.8%	0
2334 Gasoline/Oil Lubricants	124,794	199,467	203,162	226,200	226,200	26,733	13.4%	0
2410 Lab/Medical Supplies	24,966	0	0	0	0	0	NA	0
2625 Minor Equipment	369,097	1,188,094	817,851	1,044,567	1,044,567	(143,527)	-12.1%	0
2735 Wearing Apparel	10,310	30,500	10,070	29,500	29,500	(1,000)	-3.3%	0
2999 Charge Out	0	(162,500)	0	(150,000)	(150,000)	12,500	-7.7%	0
Total Commodities	531,650	1,264,561	1,037,116	1,161,767	1,161,767	(102,794)	-8.1%	0
Capital Outlay (E):								
3406 Computer Equipment	32,030	39,000	2,250	1,022,000	22,000	(17,000)	-43.6%	(1,000,000)
3418 Lab Equipment	15,296	150,000	33,396	63,500	63,500	(86,500)	-57.7%	0
3420 Motor Vehicles	3,176,127	1,070,128	7,817,132	2,064,256	95,000	(975,128)	-91.1%	(1,969,256)
3422 Office Equipment	0	10,000	0	0	0	(10,000)	-100.0%	0
3423 Audio/Visual Equip	0	0	0	4,000,000	0	0	NA	(4,000,000)
3428 Radio & Commun. Eqp	354,971	0	1,268,138	0	0	0	NA	0
3442 Police Equipment	3,193,341	365,128	2,060,825	1,170,000	1,170,000	804,872	220.4%	0
3496 Other Equipment	0	40,000	30,900	60,900	60,900	20,900	52.3%	0
3505 Computer Software	0	32,100	27,750	11,000	11,000	(21,100)	-65.7%	0
Total Capital Outlay	6,771,765	1,706,356	11,240,391	8,391,656	1,422,400	(283,956)	-16.6%	(6,969,256)
Total Expenditures	20,577,268	20,089,554	27,762,874	32,402,534	31,023,428	10,933,874	54.4%	(1,379,106)
SURPLUS (DEFICIT)	0	0	0	0	0	0		0
PERSONNEL COSTS:								
Salaries	5,515,382	6,776,784	6,553,514	6,755,133	13,123,725	6,346,941	93.7%	6,368,592
Pensions	1,740,221	2,189,866	2,122,912	3,128,254	3,128,254	938,388	42.9%	0
Health Insurance	1,077,024	1,131,713	1,218,658	1,396,679	1,396,679	264,966	23.4%	0
All Other Personal Services	2,885,589	4,014,159	3,446,184	4,520,921	4,542,479	528,320	13.2%	21,558
Travel and Education	326,624	706,590	309,232	763,500	763,500	56,910	8.1%	0
Benefit Subsidy	1,965	2,160	3,574	3,384	3,384	1,224	56.7%	0
Disability	105	337	2,182	2,173	2,173	1,836	544.8%	0
Life Insurance	8,438	7,103	7,243	7,846	7,846	743	10.5%	0
Total Personnel Costs	11,555,348	14,828,712	13,663,499	16,577,890	22,968,040	8,139,328	54.9%	6,390,150
Percent of Total	56.2%	73.8%	49.2%	51.2%	74.0%			
NON-PERSONNEL	9,021,920	5,260,842	14,099,375	15,824,644	8,055,388	2,794,546	53.1%	(7,769,256)
Percent of Total	43.8%	26.2%	50.8%	48.8%	26.0%			

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

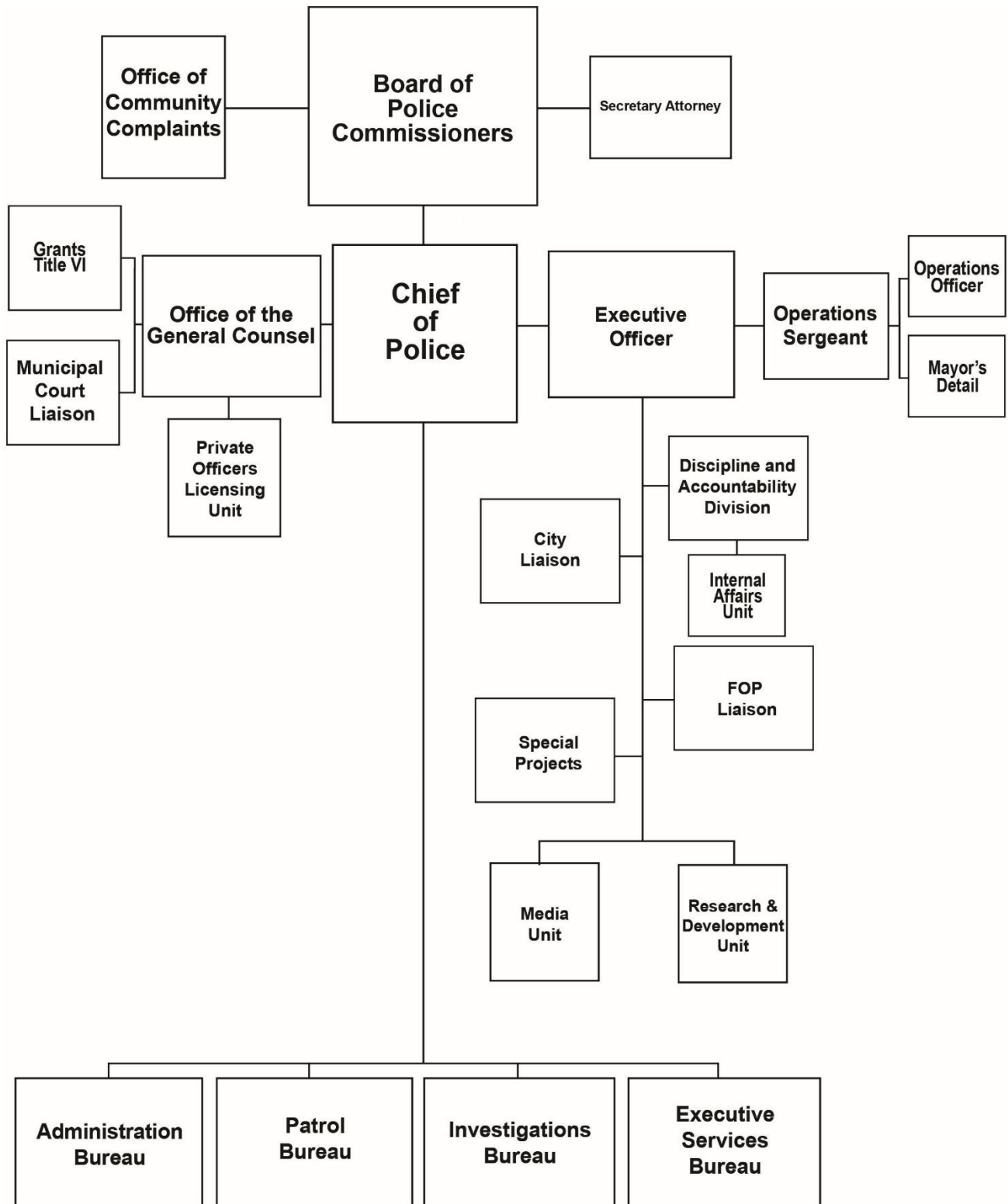
EXECUTIVE OFFICER

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 Unit 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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	42	42	42	42	42
Civilian Employees	30	30	31	31	31
Total FTE	72	72	73	73	73

SUMMARY					
Personal Services	5,965,206	6,991,157	6,178,977	6,848,515	8,348,515
Contractual Services	12,417,563	12,614,554	19,202,373	21,441,050	10,741,050
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
GRAND TOTAL	18,382,769	19,605,711	25,381,350	28,289,565	19,089,565

DETAIL					
Personal Services (A):					
0110 Salaries	5,532,870	6,507,939	5,843,705	6,511,082	6,511,082
0112 Shift Pay	222	0	0	0	0
0220 Overtime	311,971	411,201	254,479	264,659	1,764,659
0345 Education Incentive	39,001	37,500	39,308	36,767	36,767
0346 Other Incentive Pay	57,861	1,200	11,771	623	623
0420 Holiday Pay	2,130	4,517	0	6,399	6,399
0430 Court Pay	305	0	0	0	0
0520 Clothing Allowance	20,846	28,800	29,714	28,985	28,985
Total	5,965,206	6,991,157	6,178,977	6,848,515	8,348,515

Contractual Services (B):					
1006 Audit Expense	32,000	33,000	33,500	33,500	33,500
1011 Billing Services	173,680	350,000	195,370	300,000	300,000
1012 Consultant Services	117,735	110,000	145,020	110,000	110,000
1014 Court Cost / Legal Services	107,502	50,000	28,278	150,000	50,000
1024 Legal Fee	3,948,963	4,500,000	2,700,465	4,500,000	4,500,000
1030 Professional Services	43,959	45,000	55,975	45,000	45,000
1040 Medical/Duty Related	3,400,881	3,300,000	4,929,569	4,500,000	3,300,000
1235 Local Meeting Expense	6,471	10,500	8,825	10,500	10,500
1255 Travel/Education	0	35,000	35,000	35,000	35,000
1416 Excess Work Comp Insurance	263,986	276,514	334,030	350,000	350,000
1440 Prop Insur & Risk Mgmt	919,870	968,000	965,086	968,000	968,000
1622 Repair of Office Equip.	0	140	150	150	150
1735 Rent/Office Machines	3,032	3,000	2,792	3,000	3,000
1825 Payment of Beneficiaries	119,166	125,000	119,166	125,000	125,000
1845 Settlement of Claims	3,050,093	2,500,000	9,409,638	10,000,000	600,000
1906 Contract Work	799	5,800	2,399	8,300	8,300
1912 Dues and Memberships	500	600	500	600	600
1916 Employee Bonds/Notary Fee	1,210	2,000	1,650	2,000	2,000
1944 Taxes	227,716	300,000	234,960	300,000	300,000
Total	12,417,563	12,614,554	19,202,373	21,441,050	10,741,050
GRAND TOTAL	18,382,769	19,605,711	25,381,350	28,289,565	19,089,565

**DEPARTMENT OF POLICE
MANAGEMENT
GENERAL FUND 100
BUDGET FOR BOARD OF POLICE COMMISSIONERS 1000**

Activity: Board of Police Commissioners

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	5	5	5	5	5
Total FTE	5	5	5	5	5

SUMMARY					
Personal Services	8,885	9,600	9,301	9,972	9,972
Contractual Services	98,949	106,000	142,235	106,000	106,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	107,834	115,600	151,536	115,972	115,972

DETAIL					
Personal Services (A):					
0110 Salaries	8,885	9,600	9,301	9,972	9,972
Total	8,885	9,600	9,301	9,972	9,972

Contractual Services (B):					
1012 Consultant Services	51,000	55,000	80,500	55,000	55,000
1030 Professional Services	43,959	45,000	55,975	45,000	45,000
1235 Local Meeting Expense	3,990	6,000	5,760	6,000	6,000
Total	98,949	106,000	142,235	106,000	106,000

SUMMARY OF POSITIONS					
7050 Police Commissioner	4	4	4	4	4
7100 Board Secretary / Attorney	1	1	1	1	1
Total	5	5	5	5	5

CONTRACTUAL SERVICES

B 1012 Consultant Services: To pay for consultant services provided such as legislative updates.

B 1030 Professional Services: To pay for Board Secretary.

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

**DEPARTMENT OF POLICE
MANAGEMENT
GENERAL FUND 100
BUDGET FOR OFFICE OF COMMUNITY COMPLAINTS 1005**

Activity: Office of Community Complaints

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	7	7	7	7	7
Total FTE	7	7	7	7	7

SUMMARY					
Personal Services	531,642	628,486	581,397	677,089	677,089
Contractual Services	4,656	5,040	4,241	5,050	5,050
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	536,298	633,526	585,638	682,139	682,139

DETAIL					
Personal Services (A):					
0110 Salaries	513,345	621,140	572,971	669,282	669,282
0220 Overtime	137	1,946	1,202	2,199	2,199
0345 Education Incentive	5,660	5,400	5,402	5,608	5,608
0346 Other Incentive Pay	12,500	0	1,822	0	0
Total	531,642	628,486	581,397	677,089	677,089

Contractual Services (B):					
1235 Local Meeting Expense	325	500	0	500	500
1622 Repair of Office Equipment	0	140	150	150	150
1735 Rent/Office Machines	3,032	3,000	2,792	3,000	3,000
1906 Contracts	799	800	799	800	800
1912 Dues and Memberships	500	600	500	600	600
Total	4,656	5,040	4,241	5,050	5,050

SUMMARY OF POSITIONS

1410 Exec Director, O.C.C.	1	1	1	1	1
1850 Office Coord, OCC	1	1	1	1	1
2340 O.C.C. Legal Analyst	3	3	3	3	3
2350 O.C.C. Sr. Legal Analyst	1	1	1	1	1
4230 Administrative Assistant III	1	1	1	1	1
Total	7	7	7	7	7

**DEPARTMENT OF POLICE
MANAGEMENT
GENERAL FUND 100
BUDGET FOR OFFICE OF CHIEF OF POLICE 1010**

Activity: Office of the Chief
Office of General Counsel

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	9	9	10	10	10
Civilian Employees	9	9	9	9	9
Total FTE	18	18	19	19	19

SUMMARY					
Personal Services	1,910,678	2,194,558	2,181,637	2,217,288	3,717,288
Contractual Services	4,125,356	4,649,000	2,832,928	4,751,500	4,651,500
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	6,036,034	6,843,558	5,014,565	6,968,788	8,368,788

DETAIL					
Personal Services (A):					
0110 Salaries	1,744,373	1,893,520	2,047,638	2,080,207	2,080,207
0112 Shift Pay	222	0	0	0	0
0220 Overtime	129,150	284,238	107,667	121,189	1,621,189
0345 Education Incentive	10,287	9,600	11,401	8,412	8,412
0346 Other Incentive Pay	20,300	0	5,927	0	0
0420 Holiday Pay	723	0	0	0	0
0520 Clothing Allowance	5,623	7,200	9,004	7,480	7,480
Total	1,910,678	2,194,558	2,181,637	2,217,288	3,717,288

Contractual Services (B):					
1012 Consultant Services	66,735	55,000	64,520	55,000	55,000
1014 Court Cost / Legal Services	107,502	50,000	28,278	150,000	50,000
1024 Legal Fee	3,948,963	4,500,000	2,700,465	4,500,000	4,500,000
1235 Local Meeting Expense	2,156	4,000	3,065	4,000	4,000
1255 Travel/Education	0	35,000	35,000	35,000	35,000
1906 Contract Work	0	5,000	1,600	7,500	7,500
Total	4,125,356	4,649,000	2,832,928	4,751,500	4,651,500

SUMMARY OF POSITIONS					
8350 Chief of Police	1	1	1	1	1
8150 Sergeant	3	3	4	4	4
8060 Police Officer	5	5	5	5	5
1460 Associate General Counsel	2	2	2	2	2
1470 General Counsel	1	1	1	1	1
2330 Records Analyst	2	2	2	2	2
4250 Administrative Assistant V	1	1	1	1	1
4350 Paralegal Assistant	3	3	3	3	3
Total	18	18	19	19	19

CONTRACTUAL SERVICES

- B 1012 Consultant Services: Community Outreach Specialist
- B 1014 Court Cost/Legal Services: Pays for expenses associated with litigation such as court reports and expert witness testimony.
- B 1024 Legal Fee: Pays for contracting with counsel outside the department.
- B 1235 Local Meeting Expense: Allows for participation in various meetings and luncheons considered necessary to promote good public relations.
- B 1255 Travel: Office of the Chief and other department-wide travel needs
- 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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
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	8,188,602	7,854,514	16,222,969	16,578,500	5,978,500
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	8,188,602	7,854,514	16,222,969	16,578,500	5,978,500

DETAIL						
Contractual Services (B):						
1006	Audit Expense	32,000	33,000	33,500	33,500	33,500
1011	Billing Services	173,680	350,000	195,370	300,000	300,000
1040	Medical/Duty Related	3,400,881	3,300,000	4,929,569	4,500,000	3,300,000
1416	Excess Work Comp Insurance	263,986	276,514	334,030	350,000	350,000
1440	Prop Insur & Risk Mgmt	919,870	968,000	965,086	968,000	968,000
1825	Payment of Beneficiaries	119,166	125,000	119,166	125,000	125,000
1845	Settlement of Claims	3,050,093	2,500,000	9,409,638	10,000,000	600,000
1916	Employee Bonds/Notary Fee	1,210	2,000	1,650	2,000	2,000
1944	Taxes	227,716	300,000	234,960	300,000	300,000
	Total	8,188,602	7,854,514	16,222,969	16,578,500	5,978,500

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 1416 Excess Work Comp Insurance: Complies with state required coverage for individual claims in excess of \$1 million.
- B 1440 Property Insurance & Risk Management:
- | | | | |
|--|---------|---------|---------|
| Liability Self-Retention | 500,000 | 500,000 | 500,000 |
| Aircraft (Helicopter) Insurance | 120,500 | 120,500 | 120,500 |
| Department Contents Insurance | 325,000 | 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 | 968,000 | 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 employ 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, Special Projects, FOP Liaison, City Liaison

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	8	8	7	7	7
Civilian Employees	0	0	0	0	0
Total FTE	8	8	7	7	7

SUMMARY					
Personal Services	962,262	1,123,212	947,977	1,062,279	1,062,279
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	962,262	1,123,212	947,977	1,062,279	1,062,279

DETAIL						
Personal Services (A):						
0110	Salaries	947,363	1,110,012	929,884	1,048,878	1,048,878
0220	Overtime	1,929	0	3,887	0	0
0345	Education Incentive	6,462	6,300	6,303	6,856	6,856
0346	Other Incentive Pay	1,915	600	1,600	0	0
0520	Clothing Allowance	4,593	6,300	6,303	6,545	6,545
	Total	962,262	1,123,212	947,977	1,062,279	1,062,279

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	2	2	2
	Total	8	8	7	7	7

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

Activity: Media Unit

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	5	5	5	5	5
Civilian Employees	4	4	5	5	5
Total FTE	9	9	10	10	10

SUMMARY					
Personal Services	868,924	970,816	902,019	1,053,463	1,053,463
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	868,924	970,816	902,019	1,053,463	1,053,463

DETAIL						
Personal Services (A):						
0110	Salaries	759,820	899,946	788,229	973,292	973,292
0220	Overtime	88,991	61,570	103,587	69,575	69,575
0345	Education Incentive	5,285	4,800	5,701	5,921	5,921
0346	Other Incentive Pay	10,000	0	0	0	0
0420	Holiday Pay	1,407	0	0	0	0
0430	Court Pay	305	0	0	0	0
0520	Clothing Allowance	3,116	4,500	4,502	4,675	4,675
Total		868,924	970,816	902,019	1,053,463	1,053,463

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
2200	Public Relations Specialist I	2	2	2	2	2
2210	Public Relations Specialist II	1	1	0	0	0
2242	Public Relations Specialist III	0	0	1	1	1
2292	Public Relations Specialist IV	0	0	1	1	1
4400	Senior Public Relations Specialist	1	1	1	1	1
Total		9	9	10	10	10

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

Activity: Internal Affairs Unit

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
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	1,163,054	1,316,897	1,114,050	1,325,929	1,325,929
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,163,054	1,316,897	1,114,050	1,325,929	1,325,929

DETAIL						
Personal Services (A):						
0110	Salaries	1,084,907	1,240,683	1,061,209	1,240,788	1,240,788
0220	Overtime	60,315	56,997	38,136	64,407	64,407
0345	Education Incentive	6,301	6,000	6,001	5,297	5,297
0346	Other Incentive Pay	5,646	600	600	623	623
0420	Holiday Pay	0	4,517	0	6,399	6,399
0520	Clothing Allowance	5,885	8,100	8,104	8,415	8,415
	Total	1,163,054	1,316,897	1,114,050	1,325,929	1,325,929

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

**DEPARTMENT OF POLICE
MANAGEMENT
GENERAL FUND 100
BUDGET FOR RESEARCH AND DEVELOPMENT UNIT 1028**

Activity: Research and Development Unit

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	8	8	8	8	8
Civilian Employees	3	3	3	3	3
Total FTE	11	11	11	11	11

SUMMARY					
Personal Services	519,761	747,588	442,596	502,495	502,495
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
GRAND TOTAL	519,761	747,588	442,596	502,495	502,495

DETAIL					
Personal Services (A):					
0110 Salaries	474,177	733,038	434,473	488,663	488,663
0220 Overtime	31,449	6,450	0	7,289	7,289
0345 Education Incentive	5,006	5,400	4,500	4,673	4,673
0346 Other Incentive Pay	7,500	0	1,822	0	0
0520 Clothing Allowance	1,629	2,700	1,801	1,870	1,870
Total	519,761	747,588	442,596	502,495	502,495

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8150 Sergeant	1	1	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	0	0	0
4516 Administrative Spec I	0	0	1	1	1
Total	11	11	11	11	11

GENERAL FUND EXECUTIVE SERVICES

BUREAU OFFICE

FISCAL DIVISION

BUDGET UNIT

BUDGET PREPARATION AND CONTROL SECTION

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

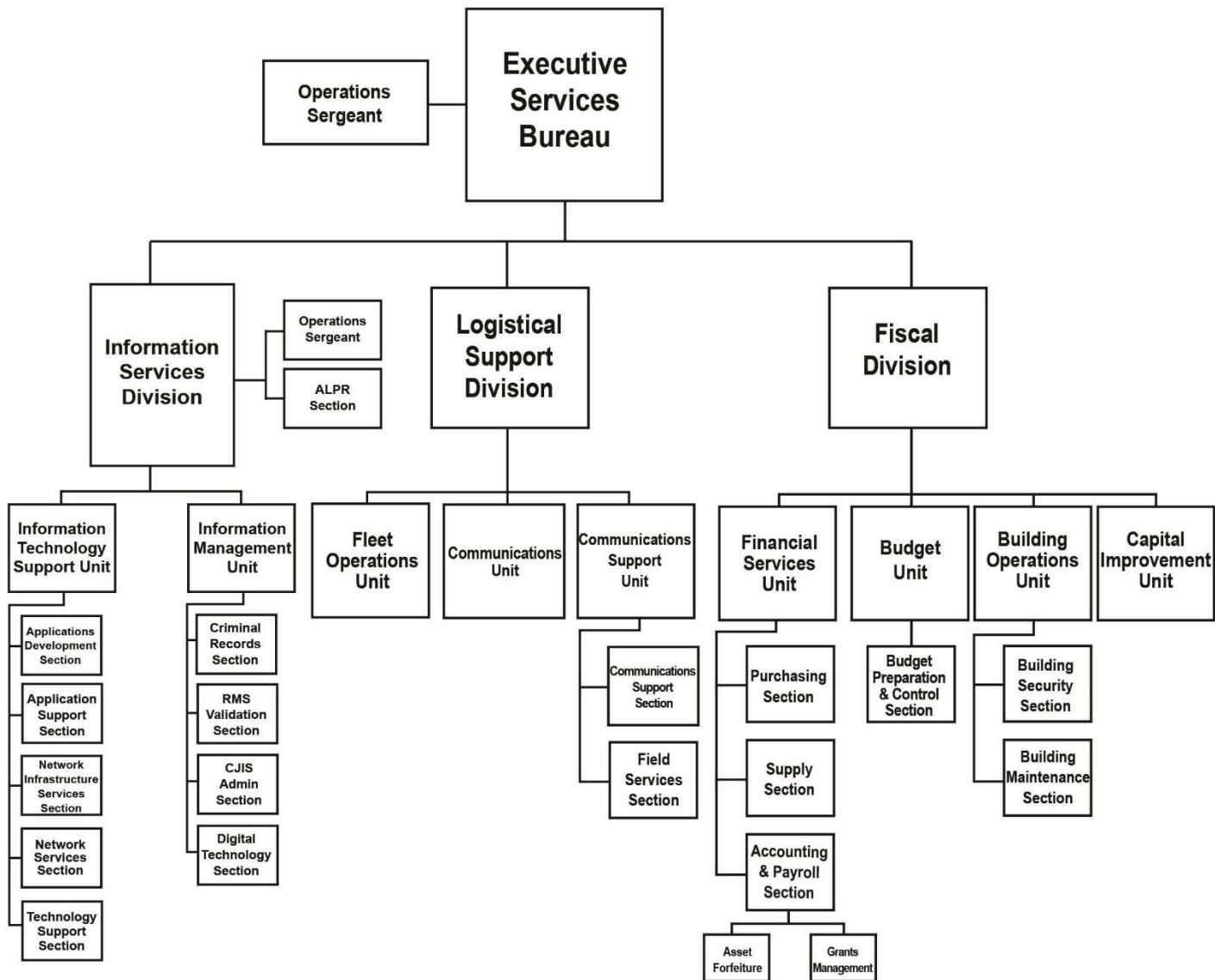
COMMUNICATIONS SUPPORT UNIT

COMMUNICATIONS UNIT

INFORMATION SERVICES DIVISION

INFORMATION TECHNOLOGY 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 three 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 Support Unit, and Information Management Unit. The division supports and meets the informational needs of the Department and regional criminal justice agencies.

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.

Applications Development Section 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 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 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.

Activity: Information Management Unit 1494

The Information Management Unit is responsible for planning, directing, and coordinating the activities of the Criminal Records Section, RMS Validation Section, CJIS Administration Section and Digital Technology 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.

Digital Technology Section 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.

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

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

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	28	28	24	24	23
Civilian Employees	351	351	351	351	351
Total FTE	379	379	375	375	374

SUMMARY					
Personal Services	22,940,393	27,918,041	24,630,762	30,712,915	29,116,691
Contractual Services	3,934,297	3,683,943	4,656,204	4,727,918	3,729,298
Commodities	4,458,994	5,213,785	7,007,815	5,711,579	5,211,579
Capital Outlay	724,821	3,725,000	1,724,821	725,000	725,000
GRAND TOTAL	32,058,505	40,540,769	38,019,602	41,877,412	38,782,568

DETAIL						
Personal Services (A):						
0110	Salaries	20,083,914	26,192,342	22,399,833	29,037,406	27,441,182
0112	Shift Pay	124,075	120,960	138,152	142,025	142,025
0220	Overtime	1,688,133	1,185,049	1,612,790	1,114,113	1,114,113
0345	Education Incentive	72,348	75,000	74,536	78,836	78,836
0346	Other Incentive Pay	687,257	36,600	129,282	46,725	46,725
0420	Holiday Pay	264,759	331,866	292,291	299,970	299,970
0430	Court Pay	58	0	433	0	0
0520	Clothing Allowance	40,998	33,300	40,521	30,850	30,850
0999	Charge out Per. Serv	(21,149)	(57,076)	(57,076)	(37,010)	(37,010)
	Total	22,940,393	27,918,041	24,630,762	30,712,915	29,116,691

Contractual Services (B):						
1006	Audit Expense	89,400	90,600	87,900	90,600	90,600
1031	Background Check	12,025	42,500	6,500	6,500	6,500
1034	Tow Expenses	60,235	60,000	53,980	60,000	60,000
1036	Training	2,425	750	2,425	37,750	2,750
1207	RFP & Bid Ads	0	500	500	500	500
1230	Freight	180,254	190,000	182,591	190,000	190,000
1240	Postage	45,911	40,000	40,809	40,000	40,000
1325	Printing & Duplicating	18,035	15,000	19,474	20,000	20,000
1505	Electricity	630,024	675,000	666,606	689,525	689,525
1510	Gas for Heating	93,114	86,900	70,808	86,900	86,900
1515	Sewer Services	966	1,200	992	1,200	1,200
1535	Telephone Expense	257,409	300,000	253,862	1,137,285	250,502
1536	Network Connectivity	419,340	425,000	466,751	490,088	490,088
1540	Water	61,877	68,000	80,128	86,500	86,500
1602	Contract Repairs	75,863	50,000	76,580	75,000	50,000
1606	Cleaning & Painting	817	3,000	315	3,000	3,000
1610	Pest Extermination	8,875	10,000	9,421	10,000	10,000
1615	Mowing and Weed Control	94,758	85,000	119,448	120,000	120,000
1616	Laundry Expenses	84,373	85,000	90,130	90,000	90,000
1620	Comp Software Mtn	(197,335)	275	549,012	550	550
1622	Repair of Office Equipment	11,756	15,000	21,926	21,500	21,500
1630	Rep. Oper. Equipment	331,485	180,718	266,212	241,520	189,683
1637	Car Washes	56,622	55,000	63,290	60,000	60,000
1646	Locksmith & Keys	5,140	8,000	7,505	8,000	8,000
1698	Repair & Mtn Services	28,725	45,000	27,693	45,000	45,000
1710	Rent of Buildings and Office	517,169	580,000	547,092	580,000	580,000
1735	Rent/Office Machines	220,903	225,000	211,355	225,000	225,000
1902	Alarms and Time Clocks	7,005	10,500	7,440	8,500	8,500
1906	Contract Work	754,861	295,000	679,539	253,000	253,000
1912	Dues and Memberships	49,185	29,000	29,060	35,000	35,000
1948	Document Shredding	13,080	12,000	16,860	15,000	15,000
	Total	3,934,297	3,683,943	4,656,204	4,727,918	3,729,298

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

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
Commodities (C):					
2110 Office Supplies	150,976	171,700	132,688	171,700	171,700
2115 Subscriptions	15,312	25,000	28,170	25,000	25,000
2320 Licenses/Automobile	9,896	10,500	10,000	10,500	10,500
2328 Maintenance Material	248,635	250,000	311,209	300,000	250,000
2332 Fleet Materials	71,875	100,000	88,370	100,000	100,000
2334 Gas/Oil/Lubricants	10,551	50,000	32,122	50,000	50,000
2410 Lab/Medical Supplies	8,371	8,000	4,968	8,000	8,000
2615 Maintenance Material	500,822	500,000	526,835	582,648	500,000
2625 Minor Equipment	2,221,607	2,223,188	3,900,890	2,601,379	2,234,027
2630 Vehicle Repair Parts	928,480	1,000,000	938,187	1,000,000	1,000,000
2730 In Car Video Cameras	0	20,000	0	20,000	20,000
2735 Wearing Apparel	325,411	750,000	928,979	750,000	750,000
2998 Charge In	0	162,500	162,500	150,000	150,000
2999 Charge Out-Commodities	(32,942)	(57,103)	(57,103)	(57,648)	(57,648)
Total	<u>4,458,994</u>	<u>5,213,785</u>	<u>7,007,815</u>	<u>5,711,579</u>	<u>5,211,579</u>
Capital Outlay (E):					
3423 Audio/Visual Equipment	0	3,000,000	1,000,000	0	0
3442 Police Equipment	724,821	725,000	724,821	725,000	725,000
Total	<u>724,821</u>	<u>3,725,000</u>	<u>1,724,821</u>	<u>725,000</u>	<u>725,000</u>
GRAND TOTAL	<u>32,058,505</u>	<u>40,540,769</u>	<u>38,019,602</u>	<u>41,877,412</u>	<u>38,782,568</u>

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

Activity: Bureau Office

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
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	283,508	351,774	219,759	373,434	373,434
Contractual Services	0	0	0	35,000	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	283,508	351,774	219,759	408,434	373,434

DETAIL						
Personal Services (A):						
0110	Salaries	277,397	345,381	215,382	366,537	366,537
0220	Overtime	910	2,793	2,575	3,157	3,157
0345	Education Incentive	1,593	1,800	901	1,870	1,870
0346	Other Incentive Pay	2,500	0	0	0	0
0520	Clothing Allowance	1,108	1,800	901	1,870	1,870
	Total	283,508	351,774	219,759	373,434	373,434
Contractual Services (B):						
1036	Training	0	0	0	35,000	0
	Total	0	0	0	35,000	0

SUMMARY OF POSITIONS

8310	Deputy Chief	1	1	1	1	1
8150	Sergeant	1	1	1	1	1
4230	Administrative Assistant III	1	1	0	0	0
4240	Administrative Assistant IV	0	0	1	1	1
	Total	3	3	3	3	3

CONTRACTUAL SERVICES

B 1036 Training: Executive Services Bureau and other department-wide training needs

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

Activity: Fiscal Division Office

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	1	1	1	1	1
Total FTE	2	2	2	2	2

SUMMARY					
Personal Services	217,677	220,698	209,739	232,807	232,807
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	217,677	220,698	209,739	232,807	232,807

DETAIL						
Personal Services (A):						
0110	Salaries	213,100	217,500	207,937	229,357	229,357
0220	Overtime	299	1,398	0	1,580	1,580
0345	Education Incentive	1,039	900	901	935	935
0346	Other Incentive Pay	2,500	0	0	0	0
0520	Clothing Allowance	739	900	901	935	935
	Total	217,677	220,698	209,739	232,807	232,807

SUMMARY OF POSITIONS

8250	Major	1	1	1	1	1
3602	Fiscal Administrator I	1	1	0	0	0
4516	Administrative Spec I	0	0	1	1	1
	Total	2	2	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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
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	487,105	422,893	552,350	495,795	495,795
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	487,105	422,893	552,350	495,795	495,795

DETAIL						
Personal Services (A):						
0110	Salaries	394,335	415,704	426,594	487,945	487,945
0220	Overtime	79,474	4,189	122,755	4,734	4,734
0345	Education Incentive	3,000	3,000	3,001	3,116	3,116
0346	Other Incentive Pay	10,000	0	0	0	0
0420	Holiday Pay	296	0	0	0	0
	Total	487,105	422,893	552,350	495,795	495,795

SUMMARY OF POSITIONS

1490	Manager Budget Unit	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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	3	3	2
Civilian Employees	15	15	15	15	15
Total FTE	18	18	18	18	17

SUMMARY					
Personal Services	1,608,653	1,720,549	1,690,997	1,985,673	1,985,673
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,608,653	1,720,549	1,690,997	1,985,673	1,985,673

DETAIL					
Personal Services (A):					
0110 Salaries	1,483,048	1,651,510	1,574,995	1,907,615	1,907,615
0220 Overtime	79,277	55,839	97,339	63,099	63,099
0345 Education Incentive	10,063	10,500	10,664	12,154	12,154
0346 Other Incentive Pay	33,500	0	4,806	0	0
0420 Holiday Pay	872	0	491	0	0
0520 Clothing Allowance	1,893	2,700	2,702	2,805	2,805
Total	1,608,653	1,720,549	1,690,997	1,985,673	1,985,673

SUMMARY OF POSITIONS					
8200 Captain	1	1	1	1	1
8070 Detective	2	2	2	2	1
1630 Supervisor III	2	2	0	0	0
1653 Supervisor IV	0	0	2	2	2
3270 Mid Range Com. Sys. Admin.	1	1	1	1	1
3620 Fiscal Administrator III	11	11	11	11	11
3652 Accounting and Payroll Ops Supervisor	1	1	1	1	1
Total	18	18	18	18	17

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

Activity: Purchasing Section, Supply Section

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	9	9	9	9	9
Total FTE	10	10	10	10	10

SUMMARY					
Personal Services	714,241	841,487	787,309	915,012	915,012
Contractual Services	1,492,480	1,453,100	2,026,224	2,297,973	1,411,190
Commodities	2,721,677	3,340,388	5,158,195	3,706,079	3,338,727
Capital Outlay	724,821	3,725,000	1,724,821	725,000	725,000
GRAND TOTAL	5,653,219	9,359,975	9,696,549	7,644,064	6,389,929

DETAIL					
Personal Services (A):					
0110 Salaries	656,327	821,527	758,479	893,005	893,005
0220 Overtime	30,159	13,960	22,261	15,775	15,775
0345 Education Incentive	3,670	4,500	4,501	4,674	4,674
0346 Other Incentive Pay	23,100	600	600	623	623
0420 Holiday Pay	916	0	567	0	0
0520 Clothing Allowance	69	900	901	935	935
Total	714,241	841,487	787,309	915,012	915,012

Contractual Services (B):					
1006 Audit Expense	89,400	90,600	87,900	90,600	90,600
1031 Background Check	12,025	42,500	6,500	6,500	6,500
1207 RFP & Bid Ads	0	500	500	500	500
1240 Postage	45,911	40,000	40,809	40,000	40,000
1325 Printing	18,035	15,000	19,474	20,000	20,000
1535 Telephone	257,409	300,000	253,862	1,137,285	250,502
1536 Network Connectivity	419,340	425,000	466,751	490,088	490,088
1616 Laundry Expenses	84,373	85,000	90,130	90,000	90,000
1620 Comp Software Mtn	(197,610)	0	548,688	0	0
1622 Repair of Office Equipment	11,756	15,000	21,926	21,500	21,500
1698 Repair & Mtn Services	16,230	25,000	20,193	25,000	25,000
1735 Rent/Office Machines	220,903	225,000	211,355	225,000	225,000
1902 Alarms and Time Clocks	7,005	10,500	7,440	8,500	8,500
1906 Contract Work	458,518	150,000	221,636	108,000	108,000
1912 Dues and Memberships	49,185	29,000	29,060	35,000	35,000
Total	1,492,480	1,453,100	2,026,224	2,297,973	1,411,190

Commodities (C):					
2110 Office Supplies	150,976	171,700	132,688	171,700	171,700
2115 Subscriptions	15,312	25,000	28,170	25,000	25,000
2410 Lab / Medical Supplies	8,371	8,000	4,968	8,000	8,000
2625 Minor Equipment	2,221,607	2,223,188	3,900,890	2,601,379	2,234,027
2735 Wearing Apparel	325,411	750,000	928,979	750,000	750,000
2998 Charge In	0	162,500	162,500	150,000	150,000
Total	2,721,677	3,340,388	5,158,195	3,706,079	3,338,727

Capital Outlay (E):					
3423 Audio/Visual Equipment	0	3,000,000	1,000,000	0	0
3442 Police Equipment	724,821	725,000	724,821	725,000	725,000
Total	724,821	3,725,000	1,724,821	725,000	725,000

SUMMARY OF POSITIONS					
8150 Sergeant	1	1	1	1	1
3620 Fiscal Administrator III	4	4	4	4	4
3662 Purchasing Ops Supervisor	1	1	1	1	1
6280 Inventory Specialist III	4	4	4	4	4
Total	10	10	10	10	10

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

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
<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.				
		300,000		1,137,285	250,502
B 1536	Network Connectivity: Costs associated with data/internet systems.				
		90,000		100,118	100,118
		316,400		367,530	367,530
		2,500		4,200	4,200
		8,600		10,740	10,740
		7,500		7,500	7,500
		425,000		490,088	490,088
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.				
B 1698	Repair & Mtn 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 CAPITAL IMPROVEMENTS SECTION 1071**

Activity: Capital Improvements Unit

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	3	3	2
Civilian Employees	0	0	0	0	0
Total FTE	3	3	3	3	2

SUMMARY					
Personal Services	0	252,501	0	74,773	74,773
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	252,501	0	74,773	74,773

DETAIL					
Personal Services (A):					
0110 Salaries	0	252,501	0	73,838	73,838
0520 Clothing Allowance	0	0	0	935	935
Total	0	252,501	0	74,773	74,773

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1	0
8150 Sergeant	1	1	1	1	1
8060 Police Officer	1	1	1	1	1
Total	3	3	3	3	2

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

Activity: Building Operations Unit
Building Maintenance

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	29	29	29	29	29
Total FTE	29	29	29	29	29

SUMMARY					
Personal Services	1,799,913	2,118,806	1,835,590	2,149,190	2,149,190
Contractual Services	1,602,031	1,689,100	1,685,900	1,757,625	1,757,625
Commodities	248,635	250,000	311,209	300,000	250,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,650,579	4,057,906	3,832,699	4,206,815	4,156,815

DETAIL						
Personal Services (A):						
0110	Salaries	1,612,888	1,970,352	1,707,704	2,023,821	2,023,821
0112	Shift Pay	14,399	14,400	14,142	14,950	14,950
0220	Overtime	99,199	129,254	98,557	106,058	106,058
0345	Education Incentive	2,793	3,000	3,000	3,115	3,115
0346	Other Incentive Pay	69,300	1,800	11,976	1,246	1,246
0420	Holiday Pay	1,334	0	211	0	0
Total		1,799,913	2,118,806	1,835,590	2,149,190	2,149,190

Contractual Services (B):						
1230	Freight	180,254	190,000	182,591	190,000	190,000
1505	Electricity	580,109	625,000	616,515	637,025	637,025
1510	Gas for Heating	93,114	86,900	70,808	86,900	86,900
1515	Sewer Services	966	1,200	992	1,200	1,200
1540	Water	61,877	68,000	80,128	86,500	86,500
1606	Cleaning & Painting	817	3,000	315	3,000	3,000
1610	Pest Extermination	8,875	10,000	9,421	10,000	10,000
1615	Mowing and Weed Control	94,758	85,000	119,448	120,000	120,000
1630	Repair Operating Equipment	33,377	0	26,725	0	0
1646	Locksmith & Keys	5,140	8,000	7,505	8,000	8,000
1698	Repair & Mtn Services	12,495	20,000	7,500	20,000	20,000
1710	Rent Buildings & Offices	517,169	580,000	547,092	580,000	580,000
1948	Document Shredding	13,080	12,000	16,860	15,000	15,000
Total		1,602,031	1,689,100	1,685,900	1,757,625	1,757,625

Commodities (C):						
2328	Maintenance Material	248,635	250,000	311,209	300,000	250,000
Total		248,635	250,000	311,209	300,000	250,000

SUMMARY OF POSITIONS

1240	Manager Building Ops	1	1	1	1	1
1700	Ops Mgr Building Ops	2	2	2	2	2
5090	Building Ops Technician III	20	20	20	20	20
5100	Building Ops Technician IV	5	5	5	5	5
5270	Supervisor II, Operations	1	1	1	1	1
Total		29	29	29	29	29

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

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
<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.				
		550,000		557,025	557,025
		50,000		52,500	52,500
		75,000		80,000	80,000
		<u>675,000</u>		<u>689,525</u>	<u>689,525</u>
	Amounts Funded Elsewhere:				
		(50,000)		(52,500)	(52,500)
		<u>625,000</u>		<u>637,025</u>	<u>637,025</u>
B 1510	Gas: This account is used to fund the cost of gas heating for the various Department facilities.				
		40,000		40,000	40,000
		24,400		28,400	28,400
		22,500		18,500	18,500
		<u>86,900</u>		<u>86,900</u>	<u>86,900</u>
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. 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 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. 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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
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	319,045	443,776	433,303	528,261	528,261
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	319,045	443,776	433,303	528,261	528,261

DETAIL						
Personal Services (A):						
0110	Salaries	248,701	410,196	338,391	449,140	449,140
0112	Shift Pay	2,880	2,880	4,043	4,485	4,485
0220	Overtime	49,574	30,100	89,876	74,013	74,013
0346	Other Incentive Pay	15,577	600	577	623	623
0420	Holiday Pay	2,313	0	416	0	0
	Total	319,045	443,776	433,303	528,261	528,261

SUMMARY OF POSITIONS

5270	Supervisor II, Operations	0	0	0	0	1
6110	Security Guard	8	8	8	8	7
	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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	1	1	1	1	1
Total FTE	2	2	2	2	2

SUMMARY					
Personal Services	246,173	324,482	230,107	245,183	245,183
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	246,173	324,482	230,107	245,183	245,183

DETAIL						
Personal Services (A):						
0110	Salaries	237,677	320,532	226,741	240,883	240,883
0112	Shift Pay	0	0	56	0	0
0220	Overtime	3,950	2,150	0	2,430	2,430
0345	Education Incentive	900	900	935	935	935
0346	Other Incentive Pay	3,000	0	1,440	0	0
0520	Clothing Allowance	646	900	935	935	935
	Total	246,173	324,482	230,107	245,183	245,183

SUMMARY OF POSITIONS

8250	Major	1	1	1	1	1
4230	Administrative Assistant III	1	1	1	1	1
	Total	2	2	2	2	2

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

Activity: Fleet Operations Unit

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
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	2,117,238	2,548,148	2,514,165	2,812,222	2,812,222
Contractual Services	254,576	241,025	274,177	273,300	248,300
Commodities	1,020,802	1,160,500	1,068,679	1,160,500	1,160,500
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,392,616	3,949,673	3,857,021	4,246,022	4,221,022

DETAIL						
Personal Services (A):						
0110	Salaries	1,849,227	2,411,968	2,305,573	2,663,523	2,663,523
0112	Shift Pay	10,301	10,080	12,791	11,960	11,960
0220	Overtime	156,564	107,500	164,070	121,475	121,475
0345	Education Incentive	3,901	3,900	4,696	4,050	4,050
0346	Other Incentive Pay	68,700	1,200	11,192	1,869	1,869
0420	Holiday Pay	7,630	0	2,876	0	0
0520	Clothing Allowance	20,915	13,500	12,967	9,345	9,345
Total		2,117,238	2,548,148	2,514,165	2,812,222	2,812,222

Contractual Services (B):						
1034	Tow - In Expense	60,235	60,000	53,980	60,000	60,000
1036	Training	2,425	750	2,425	2,750	2,750
1602	Contract Repairs	75,863	50,000	76,580	75,000	50,000
1620	Comp Software Mtn	275	275	324	550	550
1630	Repair Operating Equipment	22,087	30,000	33,420	30,000	30,000
1637	Car Washes	56,622	55,000	63,290	60,000	60,000
1906	Contract Work	37,069	45,000	44,158	45,000	45,000
Total		254,576	241,025	274,177	273,300	248,300

Commodities (C):						
2320	Licenses / Auto	9,896	10,500	10,000	10,500	10,500
2332	Maintenance Material	71,875	100,000	88,370	100,000	100,000
2334	Gas / Oil / Lubricant	10,551	50,000	32,122	50,000	50,000
2630	Vehicle Repair Parts	928,480	1,000,000	938,187	1,000,000	1,000,000
Total		1,020,802	1,160,500	1,068,679	1,160,500	1,160,500

SUMMARY OF POSITIONS						
1700	Operations Manager Fleet Ops	1	1	1	1	1
4230	Administrative Assistant III	1	1	1	1	1
5210	Fleet Operations Technician I	6	6	6	6	6
5230	Fleet Operations Technician II	19	19	19	19	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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
<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	12,500		12,500	12,500
	Engine Oil	19,625		19,625	19,625
	Transmission Fluid	3,750		3,750	3,750
	Lubricant Cooler	2,125		2,125	2,125
	Windshield Solvent	1,750		1,750	1,750
	Differential Oil - drums	1,125		1,125	1,125
	Chassis Lube - tubes	125		125	125
	Refrigerant R-134-A - lb	4,000		4,000	4,000
	Environmental Services	500		500	500
	Industrial Solvents	4,500		4,500	4,500
	Amount shown above	50,000		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	10,241,727		14,864,520	14,864,520
	Amounts Funded Elsewhere:				
	PSST General Fund relief	(2,000,000)		(1,000,000)	0
	Equipment Lease Capital Fund- Vehicles	0		(6,682,640)	(6,682,640)
	Funding (Gap)	(8,241,727)		(7,181,880)	(8,181,880)
	Amount shown above	0		0	0

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

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

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	20	20	20	20	20
Total FTE	20	20	20	20	20

SUMMARY					
Personal Services	1,266,291	1,486,481	1,311,504	1,631,368	1,631,368
Contractual Services	325,936	200,718	256,158	264,020	212,183
Commodities	467,880	462,897	469,732	545,000	462,352
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,060,107	2,150,096	2,037,394	2,440,388	2,305,903

DETAIL					
Personal Services (A):					
0110 Salaries	1,134,809	1,405,582	1,287,137	1,562,795	1,562,795
0220 Overtime	102,188	134,375	66,372	101,844	101,844
0345 Education Incentive	2,945	3,000	2,972	3,116	3,116
0346 Other Incentive Pay	40,600	600	3,713	623	623
0420 Holiday Pay	898	0	766	0	0
0520 Clothing Allowance	6,000	0	7,620	0	0
0999 Charge Out	(21,149)	(57,076)	(57,076)	(37,010)	(37,010)
Total	1,266,291	1,486,481	1,311,504	1,631,368	1,631,368

Contractual Services (B):					
1505 Electricity	49,915	50,000	50,091	52,500	52,500
1630 Repair Operating Equipment	276,021	150,718	206,067	211,520	159,683
Total	325,936	200,718	256,158	264,020	212,183

Commodities (C):					
2615 Maintenance Material	500,822	500,000	526,835	582,648	500,000
2730 In-Car Video Parts	0	20,000	0	20,000	20,000
2999 Charge Out-Commodities	(32,942)	(57,103)	(57,103)	(57,648)	(57,648)
Total	467,880	462,897	469,732	545,000	462,352

SUMMARY OF POSITIONS					
1150 Manager Comm Suppt Unit	1	1	1	1	1
1610 Supervisor I	1	1	0	0	0
1625 Supervisor II	0	0	1	1	1
1630 Supervisor III	2	2	0	0	0
1653 Supervisor IV	0	0	2	2	2
6256 Inventory Specialist II	1	1	1	1	1
6410 Communications Specialist I	5	5	5	5	5
6440 Communications Specialist II	3	3	3	3	3
6480 Communications Specialist IV	7	7	7	7	7
Total	20	20	20	20	20
Maintenance for other City depts.	-1	-1	-1	-1	-1
Net	19	19	19	19	19

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

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
<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:				
		42,678		45,000	45,000
		47,300		0	0
		15,740		116,520	64,683
		45,000		50,000	50,000
		<u>150,718</u>		<u>211,520</u>	<u>159,683</u>
<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.				
		442,897		525,000	442,352
		57,103		57,648	57,648
		<u>500,000</u>		<u>582,648</u>	<u>500,000</u>
C 2730	In-Car Video Equipment: wear / tear.				

**DEPARTMENT OF POLICE
EXECUTIVE SERVICES BUREAU
GENERAL FUND 100
BUDGET FOR COMMUNICATIONS UNIT 1250**

Activity: Communications Unit

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	2	2	3
Civilian Employees	136	136	136	136	136
Total FTE	138	138	138	138	139

SUMMARY					
Personal Services	6,630,886	8,341,739	7,652,999	10,779,529	9,914,219
Contractual Services	259,274	100,000	413,745	100,000	100,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	6,890,160	8,441,739	8,066,744	10,879,529	10,014,219

DETAIL					
Personal Services (A):					
0110 Salaries	5,349,554	7,541,833	6,471,237	9,940,113	9,074,803
0112 Shift Pay	64,937	64,800	75,577	79,235	79,235
0220 Overtime	744,879	357,640	758,069	404,134	404,134
0345 Education Incentive	13,086	13,200	13,271	12,465	12,465
0346 Other Incentive Pay	223,280	30,600	48,149	39,872	39,872
0420 Holiday Pay	233,719	331,866	282,453	299,970	299,970
0430 Court Pay	0	0	433	0	0
0520 Clothing Allowance	1,431	1,800	3,810	3,740	3,740
Total	6,630,886	8,341,739	7,652,999	10,779,529	9,914,219

Contractual Services (B):					
1906 Contract Work	259,274	100,000	413,745	100,000	100,000
Total	259,274	100,000	413,745	100,000	100,000

SUMMARY OF POSITIONS					
8200 Captain	2	2	2	2	3
1620 Supervisor II	10	10	10	10	10
4230 Administrative Assistant III	2	2	2	2	2
6435 Call Taker	0	0	67	67	67
6453 Dispatcher	0	0	57	57	57
6460 Communications Specialist III	67	67	0	0	0
6483 Communications Specialist IV	57	57	0	0	0
Total	138	138	138	138	139

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

Activity: Information Services Division Office
Automated License Plate Reader Section

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	5	5	5	5	5
Civilian Employees	2	2	2	2	2
Total FTE	7	7	7	7	7

SUMMARY					
Personal Services	782,967	834,540	695,295	874,002	874,002
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	782,967	834,540	695,295	874,002	874,002

DETAIL					
Personal Services (A):					
0110 Salaries	695,584	799,824	651,898	833,706	833,706
0112 Shift Pay	665	0	0	0	0
0220 Overtime	72,357	29,316	36,494	33,128	33,128
0345 Education Incentive	3,612	1,800	2,401	2,493	2,493
0346 Other Incentive Pay	6,500	0	0	0	0
0420 Holiday Pay	1,029	0	0	0	0
0520 Clothing Allowance	3,220	3,600	4,502	4,675	4,675
Total	782,967	834,540	695,295	874,002	874,002

SUMMARY OF POSITIONS

8250 Major	1	1	1	1	1
8150 Sergeant	2	2	2	2	2
8060 Police Officer	2	2	2	2	2
1510 Director, Information Services	1	1	1	1	1
3360 Computer Services Specialist I	0	0	1	1	1
4230 Administrative Assistant III	1	1	0	0	0
Total for this Organization Number	7	7	7	7	7
Law Enforcement Positions Budgeted Elsewhere					
Information Tech Support 1491	4	4	3	3	3
Information Management 1494	6	6	3	3	3
Civilian Positions Budgeted Elsewhere					
Information Tech Support 1491	32	32	32	32	32
Information Management 1494	58	58	58	58	58
Information Services Division Total	107	107	103	103	103

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

BUDGET FOR INFORMATION TECHNOLOGY SUPPORT 1491

Activity: Technology Support, Application Support
Applications Development, Network Infrastructure, Network Services

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	4	4	3	3	3
Civilian Employees	32	32	32	32	32
Total FTE	36	36	35	35	35

SUMMARY					
Personal Services	1,657,198	1,768,112	2,934,149	3,404,289	2,939,997
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,657,198	1,768,112	2,934,149	3,404,289	2,939,997

DETAIL						
Personal Services (A):						
0110	Salaries	1,571,771	1,723,540	2,872,268	3,339,429	2,875,137
0112	Shift Pay	5,815	5,760	5,759	5,980	5,980
0220	Overtime	31,666	30,712	21,927	45,481	45,481
0345	Education Incentive	6,069	6,300	10,621	10,906	10,906
0346	Other Incentive Pay	40,046	0	21,472	623	623
0420	Holiday Pay	108	0	180	0	0
0520	Clothing Allowance	1,723	1,800	1,922	1,870	1,870
Total		1,657,198	1,768,112	2,934,149	3,404,289	2,939,997

SUMMARY OF POSITIONS

8200	Captain	1	1	0	0	0
8150	Sergeant	1	1	1	1	1
8060	Police Officer	2	2	2	2	2
1100	Manager Info Tech Support	1	1	1	1	1
1120	Supervisor, Computer Services	5	5	5	5	5
1130	Tech Support Shift Supervisor II	1	1	1	1	1
3210	Web Developer	1	1	1	1	1
3232	Computer Services Analyst I	3	3	3	3	3
3250	Computer Services Analyst II	5	5	5	5	5
3260	Network Security Specialist	1	1	1	1	1
3350	Mobile Device Admin	1	1	1	1	1
3360	Computer Services Specialist I	4	4	4	4	5
3370	Computer Services Specialist II	2	2	2	2	1
3380	Tech Support Shift Supervisor I	2	2	2	2	2
3450	Network Administrator I	1	1	1	1	1
3500	Network Administrator II	4	4	4	4	4
6480	Communications Specialist IV	1	1	1	1	1
Total for this Organization Number		36	36	35	35	35
Positions Answerable Elsewhere to Info Services Division 1490		-36	-36	-35	-35	-35
Net		0	0	0	0	0

**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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
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	1,876,897	2,879,954	0	0	0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,876,897	2,879,954	0	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	1,764,134	2,806,624	0	0	0
0220 Overtime	59,505	58,630	0	0	0
0345 Education Incentive	7,053	8,100	0	0	0
0346 Other Incentive Pay	43,446	1,200	0	0	0
0420 Holiday Pay	497	0	0	0	0
0520 Clothing Allowance	2,262	5,400	0	0	0
Total	1,876,897	2,879,954	0	0	0

SUMMARY OF POSITIONS

8200 Captain	0	0	0	0	0
8150 Sergeant	0	0	0	0	0
8060 Police Officer	0	0	0	0	0
1120 Supervisor, Computer Services	0	0	0	0	0
1610 Supervisor I	0	0	0	0	0
3230 Computer Services Analyst I	0	0	0	0	0
3250 Computer Services Analyst II	0	0	0	0	0
3260 Network Security Specialist	0	0	0	0	0
3350 Mobile Device Admin	0	0	0	0	0
3390 Computer Services Specialist III	0	0	0	0	0
3450 Network Administrator I	0	0	0	0	0
3500 Network Administrator II	0	0	0	0	0
6480 Communications Specialist IV	0	0	0	0	0
Total for this Organization Number	0	0	0	0	0
Positions Answerable Elsewhere to Info Services Division 1490	0	0	0	0	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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	6	6	3	3	3
Civilian Employees	57	57	57	57	57
Total FTE	63	63	60	60	60

SUMMARY					
Personal Services	2,932,601	3,362,101	3,563,496	4,211,377	3,944,755
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,932,601	3,362,101	3,563,496	4,211,377	3,944,755

DETAIL						
Personal Services (A):						
0110	Salaries	2,595,362	3,097,768	3,355,497	4,025,699	3,759,077
0112	Shift Pay	25,078	23,040	25,784	25,415	25,415
0220	Overtime	178,132	227,193	132,495	137,205	137,205
0345	Education Incentive	12,624	14,100	16,672	19,007	19,007
0346	Other Incentive Pay	105,208	0	25,357	1,246	1,246
0420	Holiday Pay	15,147	0	4,331	0	0
0430	Court Pay	58	0	0	0	0
0520	Clothing Allowance	992	0	3,360	2,805	2,805
Total		2,932,601	3,362,101	3,563,496	4,211,377	3,944,755

SUMMARY OF POSITIONS

8200	Captain	1	1	1	1	1
8150	Sergeant	1	1	0	0	0
8060	Police Officer	4	4	2	2	2
1111	Manager Info Mgmt Unit	1	1	1	1	1
1610	Supervisor I	1	1	1	1	0
1620	Supervisor II	0	0	0	0	1
1800	Clerical Asst Supervisor	5	5	0	0	0
1810	Clerical Supervisor II	0	0	5	5	5
1820	Clerical Supervisor III	4	4	4	4	4
3360	Computer Services Specialist I	1	1	4	4	4
3370	Computer Services Specialist II	1	1	1	1	1
3390	Computer Services Specialist III	7	7	4	4	4
4230	Administrative Assistant III	31	31	22	22	22
4240	Administrative Assistant IV	6	6	15	15	15
Total for this Organization Number		63	63	60	60	60
Positions funded by police revenues (fund 239)						
	Administrative Assistant	1	1	1	1	1
	Records Unit Total	64	64	61	61	61
Positions Answerable Elsewhere						
	to Info Services Division 1490	-64	-64	-61	-61	-61
	Net	0	0	0	0	0

GENERAL FUND ADMINISTRATION

BUREAU OFFICE

HUMAN RESOURCES DIVISION

EMPLOYEE RELATIONS UNIT

RECORDS & TOTAL REWARDS UNIT

EMPLOYMENT UNIT

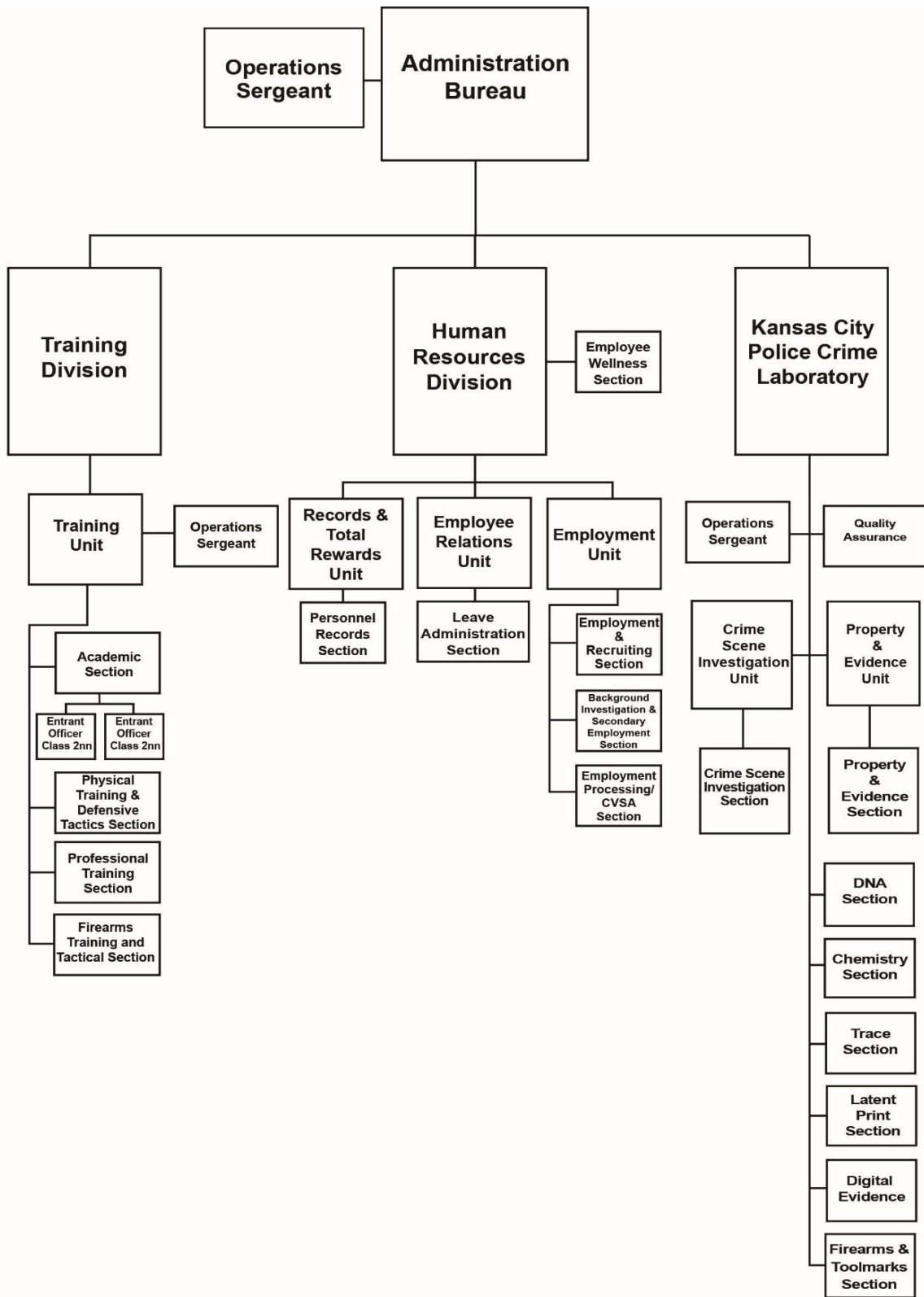
TRAINING DIVISION

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 within the five pillars of our Wellness Program. These five pillars consist of physical health, mental health, financial health, social health and spiritual health. 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 coordinates the Department's Employee Assistance Program (EAP), Critical Incident Response Protocol, Peer Support Team, and Chaplain program.

Activity: Employment Unit 1460

The Employment Unit oversees the activities of the Employment and Recruiting Section, the Background Investigation and Secondary Employment Section, and the Employment Processing/CVSA 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 and Recruiting Section 1460

The Employment and Recruiting Section enhances the Department's role as an Equal Opportunity Employer. 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.

Background Investigation and Secondary Employment Section 1460

The Background Investigation and Secondary Employment Section conducts background checks on prospective employees of the Kansas City Missouri Police Department. The section also 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 what may arise. The section is also responsible for conducting polygraph 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.

Employment Processing/CVSA Section 1460

The Employment Processing/CVSA 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. This section handles all applicant intake for both sworn and non-sworn positions, as well as being in-charge of the specific testing required for individual positions. This section handles the CVSA (Computer Voice Stress Analysis) testing for professional staff candidates during their hiring process.

Activity: Employee Relations Unit 1460

The Employee Relations Unit manages all aspects of employee relations to further the mission, vision, and objectives of the Department. This is accomplished by carrying out responsibilities in the functional areas of employee relations, policy interpretations, performance management, and investigations by working collaboratively across the Department with leaders to deliver a positive employee experience.

Leave Administration Section 1460

The Leave Administration Section is 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, and disability retirements.

Activity: Records & Total Rewards Unit 1460

The Records & Total Rewards Unit oversees the administration and management of personnel records and total rewards programs, including compensation and benefits. This unit ensures compliance with federal, state, and local regulations such as the Fair Labor Standards Act (FLSA), the Affordable Care Act (ACA), and IRS rules related to tax-advantages and other benefits, such as Flexible Spending Accounts and 457 retirement accounts.

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. The section coordinates academic selection activities, bilingual testing, reviewing selection processes and handling requests from other law enforcement agencies for outside assessors. ACA reporting, and medical and child care reimbursement are administered by the section. It 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.

Sub-Program: Training Division 1480

Activity: Training Unit 1480

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 Training Unit consists of the Academic Section, Professional Training Section, Firearms Training 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.

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.

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.

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 characterizing biological material and providing information regarding whose DNA may be present on items. The Section locates and tests for biological material 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 fentanyl type opioids 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 ignitable liquid residues, like gasoline, that may be present. Fire debris and unknown seized 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 fit examinations and gunshot residue (GSR) analysis, 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 compare images of clothes, vehicles, and other items that may have individualizing characteristics. The Section also carries out video editing, timeline 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. The DE Section also provides Audio forensics to enhance the intelligibility of recorded sound. The Section produces electronic presentations of evidence (EPE), including panoramic images, virtual tours, 2D and 3D plans, synchronized multi-camera footage, and annotated timelines that help investigators and prosecutors present complex evidence clearly and effectively in court.

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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	90	90	93	93	93
Civilian Employees	100	100	100	103	105
Total FTE	190	190	193	196	198

SUMMARY					
Personal Services	16,608,009	15,650,685	20,436,131	19,168,824	18,914,576
Contractual Services	1,092,014	1,076,520	1,175,936	1,367,541	1,180,020
Commodities	458,845	503,000	478,994	513,000	513,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	18,158,868	17,230,205	22,091,061	21,049,365	20,607,596

DETAIL					
Personal Services (A):					
0110 Salaries	15,194,484	15,030,133	19,428,723	18,742,826	18,488,578
0112 Shift Pay	11,602	8,640	17,166	14,950	14,950
0220 Overtime	938,311	392,849	740,231	408,922	408,922
0345 Education Incentive	94,237	90,360	98,120	104,384	104,384
0346 Other Incentive Pay	263,185	6,000	25,829	6,230	6,230
0420 Holiday Pay	68,800	80,637	75,936	85,041	85,041
0430 Court Pay	9,279	4,266	10,128	9,052	9,052
0510 Salary Savings Assessment	0	0	0	(247,461)	(247,461)
0520 Clothing Allowance	28,111	37,800	39,998	44,880	44,880
Total	16,608,009	15,650,685	20,436,131	19,168,824	18,914,576

Contractual Services (B):					
1012 Consultant	0	0	1,000	0	0
1022 Laboratory Services	0	3,000	0	3,000	3,000
1026 Medical / Non Injury	100,465	100,000	115,362	110,000	110,000
1030 Professional Services	376,853	300,000	382,000	325,000	325,000
1036 Training	34,711	33,000	33,000	100,000	33,000
1205 Advertising Expense	9,725	12,000	10,700	12,000	12,000
1230 Freight	1,046	2,000	1,000	2,000	2,000
1510 Gas	2,378	3,000	3,827	4,000	4,000
1630 Repair of Oper. Equipment	507,393	530,520	538,145	551,041	530,520
1906 Contract Work	38,525	20,000	70,000	185,000	85,000
1912 Memberships	20,918	73,000	20,902	75,500	75,500
Total	1,092,014	1,076,520	1,175,936	1,367,541	1,180,020

Commodities (C):					
2110 Office Supplies	5,877	8,000	7,184	8,000	8,000
2115 Subscriptions	823	0	0	0	0
2320 Licenses Badges	(540)	5,000	15,000	15,000	15,000
2410 Lab / Medical Supplies	430,537	410,000	431,148	450,000	450,000
2505 Chemicals	22,148	80,000	25,662	40,000	40,000
Total	458,845	503,000	478,994	513,000	513,000

GRAND TOTAL	18,158,868	17,230,205	22,091,061	21,049,365	20,607,596
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**DEPARTMENT OF POLICE
ADMINISTRATION BUREAU
GENERAL FUND 100
BUDGET FOR ADMINISTRATION BUREAU OFFICE 1430**

Activity: Bureau Office

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
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	306,760	307,140	329,909	324,421	324,421
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	306,760	307,140	329,909	324,421	324,421

DETAIL						
Personal Services (A):						
0110	Salaries	273,874	300,000	286,728	316,736	316,736
0220	Overtime	29,194	2,940	38,980	3,323	3,323
0345	Education Incentive	1,800	1,800	1,800	1,869	1,869
0346	Other Incentive Pay	600	600	600	623	623
0520	Clothing Allowance	1,292	1,800	1,801	1,870	1,870
	Total	306,760	307,140	329,909	324,421	324,421

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 Relations Unit, Wellness Section, Records & Total Rewards Unit,
Background Investigation and Secondary Employment Section, Employment Processing/CVSA Section

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	13	13	15	15	15
Civilian Employees	27	27	27	27	28
Total FTE	40	40	42	42	43

SUMMARY					
Personal Services	3,392,332	3,505,079	3,653,546	4,162,823	4,162,823
Contractual Services	525,568	432,000	579,062	632,000	532,000
Commodities	(540)	5,000	15,000	15,000	15,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,917,360	3,942,079	4,247,608	4,809,823	4,709,823

DETAIL						
Personal Services (A):						
0110	Salaries	3,094,382	3,413,749	3,428,891	4,061,046	4,061,046
0220	Overtime	212,486	58,630	186,241	66,252	66,252
0345	Education Incentive	20,293	20,400	19,501	21,189	21,189
0346	Other Incentive Pay	56,100	600	6,730	1,246	1,246
0420	Holiday Pay	831	0	478	0	0
0520	Clothing Allowance	8,240	11,700	11,705	13,090	13,090
	Total	3,392,332	3,505,079	3,653,546	4,162,823	4,162,823

Contractual Services (B):						
1012	Consultant Services	0	0	1,000	0	0
1026	Medical Non-Injury	100,465	100,000	115,362	110,000	110,000
1030	Professional Services	376,853	300,000	382,000	325,000	325,000
1205	Advertising Expense	9,725	12,000	10,700	12,000	12,000
1906	Contract Work	38,525	20,000	70,000	185,000	85,000
	Total	525,568	432,000	579,062	632,000	532,000

Commodities (C):						
2320	Licenses / Badges	(540)	5,000	15,000	15,000	15,000
	Total	(540)	5,000	15,000	15,000	15,000

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	2	2	2	2	1
8150	Sergeant	2	2	3	3	3
8070	Detective	2	2	2	2	3
8060	Police Officer	6	6	7	7	7
0173	Manager, Records & Total Rewards	0	0	0	0	1
1341	Manager, Employee Relations	1	1	1	1	1
1501	Director, Human Resources	1	1	1	1	1
1620	Supervisor II	0	0	1	1	1
1640	Administrative Supervisor	3	3	0	0	0
1662	Supervisor Human Resources	0	0	3	3	2
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
4240	Administrative Assistant IV	0	0	0	0	1
4466	Background Investigator	2	2	2	2	2
6500	Polygraph Examiner	1	1	0	0	0
6510	Sr Polygraph Examiner	1	1	1	1	1
6623	Wellness Specialist	3	3	3	3	3
	Total for this Organization Number	40	40	42	42	43

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

Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
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CONTRACTUAL SERVICES

- 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 Incidence 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, internship program and badge repairs.

COMMODITIES

- 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, Physical, Professional &
Firearms Training

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	27	27	28	28	28
Civilian Employees	5	5	5	5	6
Total FTE	32	32	33	33	34

SUMMARY					
Personal Services	3,785,145	3,226,950	3,712,373	3,964,273	3,964,273
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,785,145	3,226,950	3,712,373	3,964,273	3,964,273

DETAIL						
Personal Services (A):						
0110	Salaries	3,227,642	3,023,693	3,281,341	3,730,358	3,730,358
0112	Shift Pay	1,301	0	2,824	0	0
0220	Overtime	508,118	161,240	380,894	182,202	182,202
0345	Education Incentive	18,222	16,800	19,792	20,256	20,256
0346	Other Incentive Pay	14,000	0	5,910	623	623
0420	Holiday Pay	604	4,517	0	4,654	4,654
0430	Court Pay	83	0	142	0	0
0520	Clothing Allowance	15,175	20,700	21,470	26,180	26,180
	Total	3,785,145	3,226,950	3,712,373	3,964,273	3,964,273

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	21	21	21
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
6592	Leadership Training Specialist	0	0	0	0	1
	Total	32	32	33	33	34

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

Activity: Entrant Officers Salary Expenses

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
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	2,513,546	1,969,328	6,057,866	3,368,021	3,368,021
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,513,546	1,969,328	6,057,866	3,368,021	3,368,021

DETAIL						
Personal Services (A):						
0110	Salaries	2,502,084	1,969,328	6,047,273	3,362,601	3,362,601
0112	Shift Pay	1,108	0	4,264	4,485	4,485
0220	Overtime	9,046	0	5,729	0	0
0345	Education Incentive	196	0	600	935	935
0346	Other Incentive Pay	277	0	0	0	0
0420	Holiday Pay	500	0	0	0	0
0520	Clothing Allowance	335	0	0	0	0
	Total	2,513,546	1,969,328	6,057,866	3,368,021	3,368,021

SUMMARY OF POSITIONS

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

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

BUDGET FOR KANSAS CITY POLICE CRIME LABORATORY 2683

Activity: Division Office, Kansas City Police Crime Laboratory, Crime Scene Investigations, DNA, Chemistry, Trace Evidence, Latent Print, Digital Evidence, and Firearms

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	1	1	1
Civilian Employees	59	59	59	62	61
Total FTE	60	60	60	63	62

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
SUMMARY					
Personal Services	5,488,051	5,724,430	5,554,907	6,363,247	6,108,999
Contractual Services	566,446	644,520	596,874	735,541	648,020
Commodities	459,385	498,000	463,994	498,000	498,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	6,513,882	6,866,950	6,615,775	7,596,788	7,255,019

DETAIL		Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
Personal Services (A):						
0110	Salaries	5,061,304	5,443,855	5,319,014	6,328,722	6,074,474
0112	Shift Pay	9,193	8,640	10,078	10,465	10,465
0220	Overtime	122,311	137,789	78,848	120,702	120,702
0345	Education Incentive	48,828	48,060	51,453	56,707	56,707
0346	Other Incentive Pay	169,708	4,800	9,710	3,738	3,738
0420	Holiday Pay	66,865	76,120	74,917	80,387	80,387
0430	Court Pay	9,196	4,266	9,986	9,052	9,052
0510	Salary Savings Assessment	0	0	0	(247,461)	(247,461)
0520	Clothing Allowance	646	900	901	935	935
	Total	5,488,051	5,724,430	5,554,907	6,363,247	6,108,999

Contractual Services (B):						
1022	Laboratory Services	0	3,000	0	3,000	3,000
1036	Training, Certifications	34,711	33,000	33,000	100,000	33,000
1230	Freight	1,046	2,000	1,000	2,000	2,000
1510	Gas for Heating	2,378	3,000	3,827	4,000	4,000
1630	Repair Operating Equipment	507,393	530,520	538,145	551,041	530,520
1912	Dues and Memberships	20,918	73,000	20,902	75,500	75,500
	Total	566,446	644,520	596,874	735,541	648,020

Commodities (C):						
2110	Office Supplies	5,877	8,000	7,184	8,000	8,000
2115	Subscriptions	823	0	0	0	0
2410	Lab / Medical Supplies	430,537	410,000	431,148	450,000	450,000
2505	Chemicals	22,148	80,000	25,662	40,000	40,000
	Total	459,385	498,000	463,994	498,000	498,000

		SUMMARY OF POSITIONS				
		Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
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
1311	Assistant Lab Director	0	0	0	0	1
1630	Supervisor III	4	4	0	0	0
1653	Supervisor IV	0	0	4	4	4
3400	Local Systems Administrator	1	1	1	1	1
4240	Administrative Assistant IV	1	1	0	0	0
4266	Lab Admin Assistant	0	0	2	2	1
4510	Admin Specialist I	0	0	1	1	1
6250	Inventory Specialist I	1	1	1	1	1
6260	Inventory Specialist II	2	2	0	0	0
6300	Forensic Specialist I	3	3	2	2	2
6330	Forensic Specialist II	12	12	13	13	14
6340	Asst Supv Tech Lead	6	6	5	5	5
6350	Forensic Specialist III	10	10	9	10	10
6353	Sr. Crime Scene Analyst	1	1	0	0	0
6370	Forensic Specialist IV	8	8	10	12	10
6390	Assistant Supervisor DNA	1	1	2	2	2
6400	Supervisor, Chief Criminalist	6	6	6	6	6
	Total for this Organization Number	60	60	60	63	62

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

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
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	1	1	1
6350 Forensic Specialist II/III/IV (org 3015-19)	6	6	6	6	6
Crime Lab Total	<u>72</u>	<u>72</u>	<u>71</u>	<u>74</u>	<u>73</u>

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	Training: 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>				
		67,000		76,983	76,983
		16,175		23,655	23,655
		1,100		1,100	1,100
		0		695	695
		1,075		1,300	1,300
	<u>Chemistry Section:</u>				
		65,000		65,000	65,000
		20,000		22,000	22,000
		5,000		5,000	5,000
		3,750		3,750	3,750
		3,750		3,750	3,750
		3,500		3,500	3,500
		0		4,000	4,000
		17,000		17,000	17,000
		2,100		4,300	4,300
		3,000		3,000	3,000
		0		7,700	7,700
	<u>Crime Scene Investigation Unit:</u>				
		19,820		25,170	25,170
		2,567		1,094	1,094
	<u>DNA Section:</u>				
		8,195		7,530	7,530
		15,700		14,000	14,000
		15,000		14,000	14,000
		30,000		25,700	25,700
		26,000		26,250	26,250
		8,000		8,000	8,000
		600		600	600
		0		1,700	1,700
		0		550	550
		0		4,700	4,700
	<u>Firearms Section:</u>				
		15,770		6,785	6,785
		27,864		32,990	32,990
		13,350		0	0
	<u>Forensic Photography Section:</u>				
		5,500		5,500	5,500
		3,150		2,025	2,025
		0		1,000	1,000
		0		940	940
	<u>Latent Print</u>				
		35,409		35,809	35,809
		36,160		37,765	37,765
	<u>Trace Evidence Section:</u>				
		20,475		15,000	15,000
		17,100		20,500	20,500
		18,150		19,350	19,350
		3,260		1,350	1,350
		0		0	(20,521)
		<u>530,520</u>		<u>551,041</u>	<u>530,520</u>
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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	3	3	3	3	3
Civilian Employees	9	9	9	9	10
Total FTE	12	12	12	12	13

SUMMARY					
Personal Services	1,122,175	917,758	1,127,530	986,039	986,039
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,122,175	917,758	1,127,530	986,039	986,039

DETAIL						
Personal Services (A):						
0110	Salaries	1,035,198	879,508	1,065,476	943,363	943,363
0220	Overtime	57,156	32,250	49,539	36,443	36,443
0345	Education Incentive	4,898	3,300	4,974	3,428	3,428
0346	Other Incentive Pay	22,500	0	2,879	0	0
0420	Holiday Pay	0	0	541	0	0
0520	Clothing Allowance	2,423	2,700	4,121	2,805	2,805
	Total	1,122,175	917,758	1,127,530	986,039	986,039

SUMMARY OF POSITIONS						
8200	Captain	1	1	1	1	1
8150	Sergeant	2	2	2	2	2
4266	Lab Admin Assistant	0	0	0	0	1
6250	Inventory Specialist I	9	9	9	9	9
	Total	12	12	12	12	13

GENERAL FUND PATROL

BUREAU OFFICE

EXECUTIVE OFFICER

DETENTION SERVICES UNIT

KCI AIRPORT OPERATIONS DIVISION

COMMUNITY ENGAGEMENT DIVISION

COMMUNITY SERVICES UNIT

YOUTH AND SOCIAL SERVICES UNIT

EVENTS AND SPECIAL PROJECTS DIVISION

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

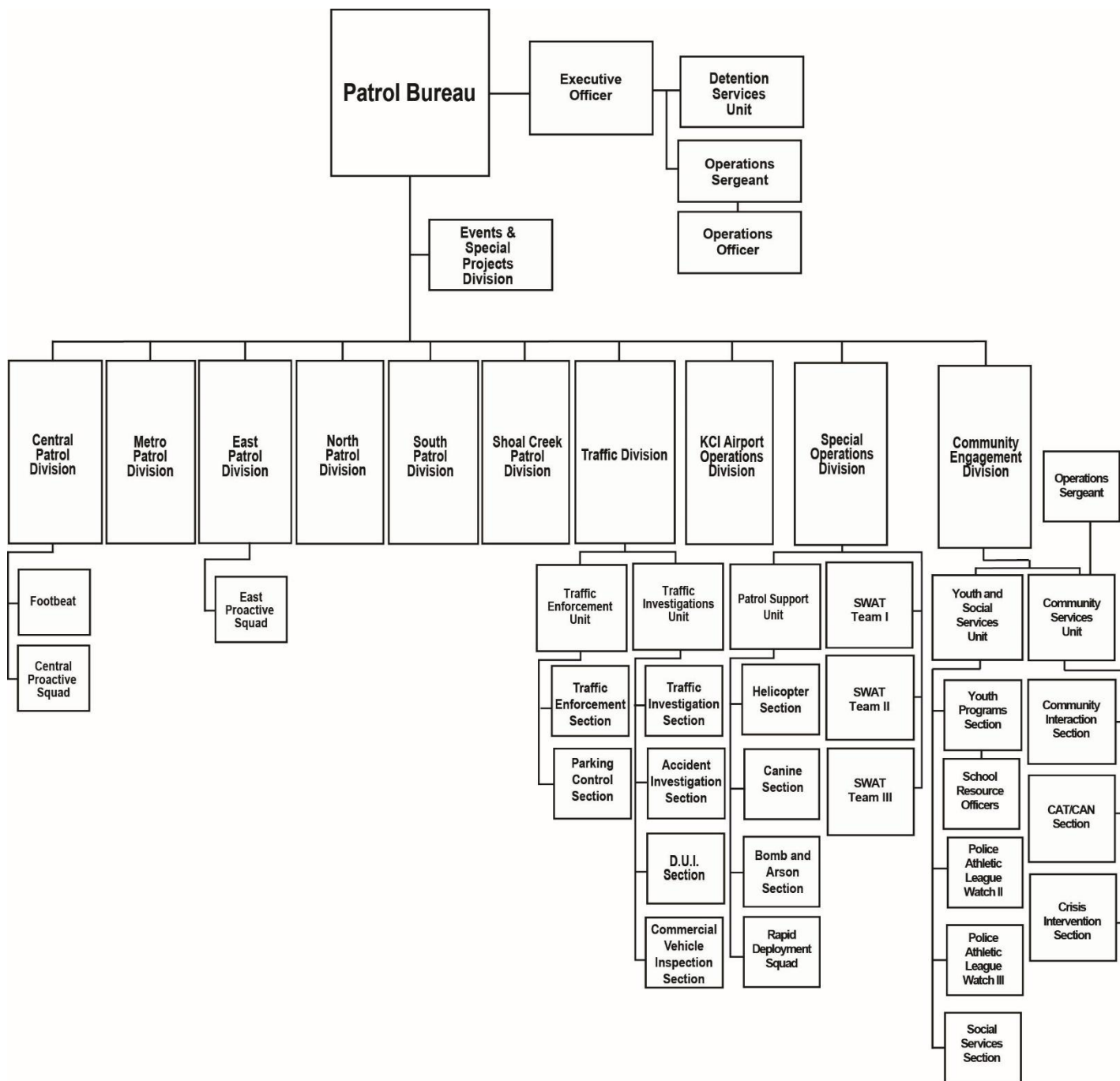
SPECIAL WEAPONS AND TACTICS (SWAT)

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 (Detention Services Unit) is considered a Program.

Program: Patrol Bureau 2510

The Patrol Bureau is comprised of eleven Divisions: the KCI Airport Operations Division, Community Engagement Division, Events and Special Projects 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: Detention Services Unit 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 2513

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 LGBTQIA+ community as well as internally with the Department's LGBTQIA+ members.

Activity: Youth and Social Services Unit 2513

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

The Youth Programs Section is funded by the General Fund and previously through the Jackson County COMBAT Fund. The mission of the section is to establish positive relationships between students and law enforcement, teachers, parents, and other community leaders.

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: Events and Special Projects Division

Activities: Events and Special Projects Division 2514

The Events and Special Projects Division is responsible for planning, organizing, and executing a wide range of events and initiatives within the Department. This role requires close collaboration with various internal units to develop and implement comprehensive security plans, perform risk assessments, and evaluate outcomes to identify successes and areas for improvement. The division also coordinates with internal and external stakeholders, manages event logistics, and oversees the implementation of security measures to ensure safe and effective operations. This unit plays a critical role in enhancing the Department's community engagement and operational readiness. Its efforts contribute significantly to the overall mission of the Department by ensuring that all events are professionally managed and aligned with organizational goals.

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 over 70,000 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. The number of visitors to downtown in 2023 was 52.6 million. 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
- West Bottoms

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 utilizes two Community Engagement Division Community Interaction Officers (CIO's) that work primarily daytime hours. These 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 many CID's, business districts and community groups to include Midtown KC Now, Downtown Council, River Market, Crossroads, West bottoms, 18th and Vine, Plaza and Westport to address and reduce crime and disorder.

Beyond sworn personnel, CPD has a full-time dedicated crime analyst who reviews daily crime data 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 utilizes two Community Engagement Division CAT/CAN officers who are assigned to the Westside community.

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 and works hand in hand with CPD personnel.

In August of 2024, the Downtown Foot Beat Squad was reestablished to build relationships with businesses and neighborhood groups, prevent crime and enforce the laws. Their coverage area has expanded beyond the downtown corridor and now consists of River Market, Downtown, West Bottoms, Crossroads, and 18th and Vine. They currently have one sergeant and 6 officers, who cover daytime and evening hours, Monday through Friday.

Recently a Proactive Squad consisting of one sergeant and 6 officers was added.

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, Dr. Martin Luther King Jr Blvd. 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.

Recently a Proactive Squad consisting of one sergeant and 6 officers was added.

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 approximately 86 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 handles in excess of twelve million (12,000,000) passengers as of 2024 KCI data reports. The other is Charles Wheeler Downtown Airport, which handles private flights. 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 86,000 according to the most recent census profile for NPD. 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. North Patrol Division continues to engage in innovative community-oriented policing to include Data-Informed Community Engagement. NPD has one Community Interaction Officer and a Social Services Specialist assigned to North Patrol Division who provides CPETD (Crime Prevention Through Environmental Design), assessments for resident and businesses, risk for retaliation reviews, social services for community members and victims of violent crimes. The Division implemented a data driven deployment strategy, utilizing officers specially trained in the use of ATV's, drones, traffic enforcement, property crime task forces and other targeted resources to actively deter criminal behavior. These core strategies have been successful in maintaining a high quality of police service and problem solving that includes partnerships with key community stakeholders, businesses, local government and faithbased organizations. North Patrol communicates meets frequently with the Platte County Sherriff's Department and other adjacent law enforcement agencies to address crime patterns and problems that cross jurisdictions jurisdictional boundaries.

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. There are numerous 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 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, Beacon 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 the follow-up investigation of hit and run crashes and investigating those involved in street racer racing / sideshow events, in which members within this section are additionally assigned to our Street Racing / Sideshow Investigative Project Team.

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 all police-involved collisions that result in physical injury, as well as any high-profile incidents that might attract media attention. 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 officers 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 participates in 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 salaries and benefits are 95% funded by the grant. 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' 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, Special Weapons and Tactics (SWAT) 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 SWAT 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. SWAT 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. SWAT teams are also the primary law enforcement responders for critical incidents involving weapons of mass destruction that occur in the Kansas City metropolitan area.

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, Bomb and Arson Section, and Rapid Deployment Squad 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.

Rapid Deployment Squad 2590

The Rapid Deployment Squad (RDS) is a proactive squad that identifies recent criminal patterns, criminal activity, or wanted parties and works towards suppressing crime by pursuing subjects who engage in criminal activity. RDS members monitor citywide violent offenses, conduct immediate intel-based investigations on any suspect information available, and then immediately deploy to locate and arrest offenders to reduce violence in the city.

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

Activity: Bureau Office, Detention Unit, Community Engagement Division, Events and Special Projects 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, and Patrol Support Unit

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	930	930	926	926	927
Civilian Employees	102	102	102	112	101
Total FTE	1,032	1,032	1,028	1,038	1,028

SUMMARY					
Personal Services	84,621,516	90,201,402	85,872,270	103,659,576	91,618,537
Contractual Services	472,289	482,650	648,824	690,877	490,235
Commodities	247,267	410,000	364,878	426,000	426,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	85,341,072	91,094,052	86,885,972	104,776,453	92,534,772

DETAIL						
Personal Services (A):						
0110	Salaries	74,679,865	81,809,701	75,533,367	98,361,894	87,149,555
0112	Shift Pay	557,810	550,080	579,843	600,990	600,990
0220	Overtime	4,594,126	2,940,966	4,879,528	2,843,296	2,273,296
0345	Education Incentive	348,076	353,400	346,211	365,213	364,278
0346	Other Incentive Pay	309,191	75,000	128,645	84,105	83,482
0420	Holiday Pay	3,380,484	3,467,509	3,451,890	3,709,718	3,452,576
0430	Court Pay	64,474	79,632	57,036	70,646	70,646
0510	Salary Savings Assessment	0	0	0	(3,423,637)	(3,423,637)
0520	Clothing Allowance	465,757	676,800	647,436	795,373	795,373
0998	Charge In	221,733	248,314	248,314	251,978	251,978
	Total	84,621,516	90,201,402	85,872,270	103,659,576	91,618,537

Contractual Services (B):						
1036	Training, Certifications	0	19,250	19,250	55,000	19,250
1038	Veterinary Expense	21,371	25,000	33,219	35,000	35,000
1602	Contract Repairs	139,420	125,000	289,892	289,892	125,000
1620	Comp Software Mtn	22,700	10,400	10,400	17,200	17,200
1630	Repair Operating Equipment	209,326	220,000	219,793	230,785	230,785
1906	Contract Work	79,472	83,000	76,270	63,000	63,000
	Total	472,289	482,650	648,824	690,877	490,235

Commodities (C):						
2115	Subscriptions	8,070	9,000	9,153	9,000	9,000
2205	Feed	15,439	15,000	15,470	16,000	16,000
2210	Food	39,600	50,000	39,625	50,000	50,000
2320	Licenses	3,001	3,000	2,760	3,000	3,000
2330	Maintenance Materials	7,954	8,000	7,372	8,000	8,000
2334	Gas/Oil/Lubricants	73,028	125,000	86,455	140,000	140,000
2630	Aircraft/Vehicle Repair Parts	100,175	200,000	204,043	200,000	200,000
	Total	247,267	410,000	364,878	426,000	426,000
	GRAND TOTAL	85,341,072	91,094,052	86,885,972	104,776,453	92,534,772

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR PATROL BUREAU OFFICE 2510**

Activity: Bureau Office
Detention Services Unit

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	34	34	33	33	20
Civilian Employees	1	1	1	1	1
Total FTE	35	35	34	34	21

SUMMARY					
Personal Services	813,628	672,254	646,248	1,080,989	1,080,989
Contractual Services	209,326	239,250	239,043	285,785	250,035
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,022,954	911,504	885,291	1,366,774	1,331,024

DETAIL						
Personal Services (A):						
0110	Salaries	769,080	646,164	625,429	1,047,150	1,047,150
0220	Overtime	28,446	19,190	12,082	21,685	21,685
0345	Education Incentive	4,592	2,700	2,805	3,116	3,116
0346	Other Incentive Pay	4,354	600	2,226	623	623
0420	Holiday Pay	3,009	0	0	0	0
0430	Court Pay	230	0	0	0	0
0520	Clothing Allowance	3,917	3,600	3,706	8,415	8,415
Total		813,628	672,254	646,248	1,080,989	1,080,989

Contractual Services (B):						
1036	Training	0	19,250	19,250	55,000	19,250
1630	Repair Operating Equipment	209,326	220,000	219,793	230,785	230,785
Total		209,326	239,250	239,043	285,785	250,035

<u>SUMMARY OF POSITIONS</u>						
8310	Deputy Chief	1	1	1	1	1
8250	Major	1	1	1	1	1
8200	Captain	0	0	0	0	1
8150	Sergeant	5	5	5	5	3
8060	Police Officer	27	27	26	26	14
4240	Administrative Assistant IV	1	1	1	1	1
Total for this Organization Number		35	35	34	34	21

CONTRACTUAL SERVICES

B 1036 Training: Patrol Bureau and other department-wide training needs

B 1630 Repair Operating Equipment:
Shot Spotter maintenance

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR KCI AIRPORT OPS DIVISION 2511**

Activity: Division Office, KCI Airport

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	8	8	4	4	4
Civilian Employees	0	0	0	0	0
Total FTE	8	8	4	4	4

SUMMARY					
Personal Services	0	0	0	0	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	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	0	0	0	0	0
0220 Overtime	0	0	0	0	0
0345 Education Incentive	0	0	0	0	0
0520 Clothing Allowance	0	0	0	0	0
Total for this Organization Number	0	0	0	0	0

<u>SUMMARY OF POSITIONS</u>					
8150 Sergeant	1	1	1	1	1
8060 Police Officer	7	7	3	3	3
Total	8	8	4	4	4

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR COMMUNITY ENGAGEMENT DIVISION 2513**

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

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	49	49	42	42	42
Civilian Employees	0	0	0	0	1
Total FTE	49	49	42	42	43

SUMMARY					
Personal Services	4,184,745	5,126,326	3,353,278	4,568,572	4,508,572
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,184,745	5,126,326	3,353,278	4,568,572	4,508,572

DETAIL						
Personal Services (A):						
0110	Salaries	3,714,888	4,667,088	2,969,772	4,182,359	4,182,359
0112	Shift Pay	5,040	7,200	4,319	4,485	4,485
0220	Overtime	399,882	354,750	315,025	300,868	240,868
0345	Education Incentive	18,216	18,900	13,618	16,204	16,204
0346	Other Incentive Pay	1,739	1,200	466	1,246	1,246
0420	Holiday Pay	22,020	42,088	22,617	27,880	27,880
0430	Court Pay	402	0	0	0	0
0520	Clothing Allowance	22,558	35,100	27,461	35,530	35,530
Total for this Organization Number		4,184,745	5,126,326	3,353,278	4,568,572	4,508,572

<u>SUMMARY OF POSITIONS</u>						
8250	Major	1	1	1	1	1
8200	Captain	2	2	2	2	2
8150	Sergeant	8	8	8	8	8
8060	Police Officer	38	38	31	31	31
4230	Administrative Assistant III	0	0	0	0	1
Total		49	49	42	42	43
Law Enforcement Positions Budgeted Elsewhere						
COMBAT Sales Tax (fund 234)		1	1	5	5	5
Civilian Positions Budgeted Elsewhere						
Health Levy (fund 233)		7	7	7	7	7
Community Engagement Division		57	57	54	54	55

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR EVENTS AND SPECIAL PROJECTS DIVISION 2514**

Activity: Division Office, Events and Special Projects Division

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	3	3	3
Civilian Employees	0	0	0	0	0
Total FTE	0	0	3	3	3

SUMMARY					
Personal Services	0	0	241,450	447,596	447,596
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	0	241,450	447,596	447,596

DETAIL						
Personal Services (A):						
0110	Salaries	0	0	238,000	441,364	441,364
0345	Education Incentive	0	0	1,900	3,427	3,427
0520	Clothing Allowance	0	0	1,550	2,805	2,805
Total for this Organization Number		0	0	241,450	447,596	447,596

SUMMARY OF POSITIONS						
8250	Major	0	0	1	1	1
8200	Captain	0	0	1	1	1
8150	Sergeant	0	0	1	1	1
Total		0	0	3	3	3

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR CENTRAL PATROL DIVISION 2520**

Activity: Division Office, Central Patrol

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	153	153	166	166	173
Civilian Employees	8	8	8	8	8
Total FTE	161	161	174	174	181

SUMMARY					
Personal Services	12,309,080	12,811,372	13,115,008	16,950,298	15,413,942
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	12,309,080	12,811,372	13,115,008	16,950,298	15,413,942

DETAIL					
Personal Services (A):					
0110 Salaries	11,008,222	11,494,364	11,831,411	16,191,435	14,836,819
0112 Shift Pay	111,794	103,680	121,035	127,075	127,075
0220 Overtime	391,072	430,000	331,398	335,900	275,900
0345 Education Incentive	52,521	54,300	56,654	59,206	59,206
0346 Other Incentive Pay	34,840	10,800	13,307	6,230	6,230
0420 Holiday Pay	617,939	598,186	642,576	721,270	599,530
0430 Court Pay	15,160	15,642	7,524	14,859	14,859
0510 Salary Savings Assessment	0	0	0	(650,602)	(650,602)
0520 Clothing Allowance	77,532	104,400	111,103	144,925	144,925
Total	12,309,080	12,811,372	13,115,008	16,950,298	15,413,942

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	28	28	28	28	29
8060 Police Officer	121	121	134	134	140
2300 Analyst	1	1	1	1	1
4230 Administrative Assistant III	7	7	7	7	7
Total for this Organization Number	161	161	174	174	181
Law Enforcement Positions Budgeted Elsewhere					
ATA Bus Security (fund 239)	2	2	2	2	2
Kansas City Streetcar Authority (fund 239)	1	1	2	2	2
Central Patrol Division Total	164	164	178	178	185

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR METRO PATROL DIVISION 2530**

Activity: Division Office, Metro Patrol

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	132	132	132	132	132
Civilian Employees	8	8	8	8	8
Total FTE	140	140	140	140	140

SUMMARY					
Personal Services	11,515,126	12,720,673	11,735,263	14,355,529	7,648,395
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	11,515,126	12,720,673	11,735,263	14,355,529	7,648,395

DETAIL						
Personal Services (A):						
0110	Salaries	10,349,529	11,606,302	10,623,165	13,706,088	7,102,758
0112	Shift Pay	102,799	102,240	111,034	112,125	112,125
0220	Overtime	363,947	268,750	252,389	278,688	218,688
0345	Education Incentive	49,216	51,900	52,634	56,713	56,713
0346	Other Incentive Pay	34,913	16,800	22,014	17,444	17,444
0420	Holiday Pay	532,809	558,383	564,363	602,187	558,383
0430	Court Pay	10,679	12,798	10,533	12,158	12,158
0510	Salary Savings Assessment	0	0	0	(551,424)	(551,424)
0520	Clothing Allowance	71,234	103,500	99,131	121,550	121,550
	Total	11,515,126	12,720,673	11,735,263	14,355,529	7,648,395

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	26	26	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	140	140	140	140	140

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

Activity: Division Office, East Patrol

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	142	142	142	142	149
Civilian Employees	9	9	9	9	9
Total FTE	151	151	151	151	158

SUMMARY					
Personal Services	12,566,465	13,726,117	12,569,125	15,527,120	14,759,729
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	12,566,465	13,726,117	12,569,125	15,527,120	14,759,729

DETAIL						
Personal Services (A):						
0110	Salaries	11,180,403	12,365,602	11,265,982	14,727,185	14,048,633
0112	Shift Pay	105,936	103,680	108,639	112,125	112,125
0220	Overtime	506,931	430,000	392,156	410,900	340,900
0345	Education Incentive	53,647	54,000	49,725	51,730	51,730
0346	Other Incentive Pay	49,555	19,200	30,696	25,543	25,543
0420	Holiday Pay	581,843	631,937	599,586	650,776	631,937
0430	Court Pay	12,302	12,798	19,428	12,158	12,158
0510	Salary Savings Assessment	0	0	0	(592,327)	(592,327)
0520	Clothing Allowance	75,848	108,900	102,913	129,030	129,030
	Total	12,566,465	13,726,117	12,569,125	15,527,120	14,759,729

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	27	27	27	27	28
8060	Police Officer	111	111	111	111	117
2300	Analyst	1	1	1	1	1
4230	Administrative Assistant III	8	8	8	8	8
	Total for this Organization Number	151	151	151	151	158

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

Activity: Division Office, South Patrol

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	81	81	81	81	81
Civilian Employees	7	7	7	7	7
Total FTE	88	88	88	88	88

SUMMARY					
Personal Services	7,303,870	7,958,869	7,194,420	8,893,187	8,455,917
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	7,303,870	7,958,869	7,194,420	8,893,187	8,455,917

DETAIL						
Personal Services (A):						
0110	Salaries	6,553,788	7,240,476	6,389,466	8,459,952	8,109,561
0112	Shift Pay	58,859	61,920	54,981	56,810	56,810
0220	Overtime	275,087	215,000	336,512	242,950	182,950
0345	Education Incentive	26,937	27,600	24,841	27,109	27,109
0346	Other Incentive Pay	21,662	4,200	4,700	4,361	4,361
0420	Holiday Pay	321,153	335,915	324,795	362,794	335,915
0430	Court Pay	3,909	8,058	2,309	5,155	5,155
0510	Salary Savings Assessment	0	0	0	(338,874)	(338,874)
0520	Clothing Allowance	42,475	65,700	56,816	72,930	72,930
	Total	7,303,870	7,958,869	7,194,420	8,893,187	8,455,917

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	21	21	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	88	88	88	88	88

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

Activity: Division Office, North Patrol

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	79	79	79	79	79
Civilian Employees	6	6	6	6	6
Total FTE	85	85	85	85	85

SUMMARY					
Personal Services	7,611,247	8,327,798	7,635,437	8,962,512	8,619,135
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	7,611,247	8,327,798	7,635,437	8,962,512	8,619,135

DETAIL						
Personal Services (A):						
0110	Salaries	6,866,225	7,592,137	6,867,941	8,518,148	8,252,078
0112	Shift Pay	53,054	54,720	52,991	55,315	55,315
0220	Overtime	250,481	215,000	255,329	242,950	182,950
0345	Education Incentive	30,985	30,900	32,984	33,344	33,344
0346	Other Incentive Pay	16,639	2,400	2,900	3,115	3,115
0420	Holiday Pay	347,281	363,527	358,898	380,834	363,527
0430	Court Pay	5,284	5,214	7,049	4,953	4,953
0510	Salary Savings Assessment	0	0	0	(341,597)	(341,597)
0520	Clothing Allowance	41,298	63,900	57,345	65,450	65,450
	Total	7,611,247	8,327,798	7,635,437	8,962,512	8,619,135

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	17	17	17	17	17
8060	Police Officer	58	58	58	58	58
2300	Analyst	1	1	1	1	1
4230	Administrative Assistant III	5	5	5	5	5
	Total for this Organization Number	85	85	85	85	85

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

Activity: Grant Matches

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
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	221,733	248,314	248,314	251,978	251,978
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	221,733	248,314	248,314	251,978	251,978

DETAIL					
Personal Services (A):					
0998 Charge In Grant Match	221,733	248,314	248,314	251,978	251,978
Total	221,733	248,314	248,314	251,978	251,978

(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/Pros Sexl Assault		0.6		0.3	0.3
2890-94 DWI		0.5		0.5	0.5
		1.3		1.0	1.0

PERSONAL SERVICES

A 0998 Charge In Grant Match: Police Department's portion of the following grants:					
2730-34 MCSAP		69,557		75,802	75,802
2840-44 Prevent/Prosecute Sexl Assault		79,761		58,828	58,828
2890-94 DWI		98,996		117,348	117,348
Amount shown above		248,314		251,978	251,978

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR SHOAL CREEK PATROL DIVISION 2570**

Activity: Division Office, Shoal Creek Patrol

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	79	79	79	79	79
Civilian Employees	7	7	7	7	7
Total FTE	86	86	86	86	86

SUMMARY					
Personal Services	8,119,502	8,684,181	7,922,305	9,534,384	9,115,463
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	8,119,502	8,684,181	7,922,305	9,534,384	9,115,463

DETAIL						
Personal Services (A):						
0110	Salaries	7,358,434	7,881,570	7,229,816	9,130,733	8,771,812
0112	Shift Pay	62,672	61,920	62,231	65,780	65,780
0220	Overtime	239,446	249,184	166,818	206,578	146,578
0345	Education Incentive	34,620	34,200	36,859	38,018	38,018
0346	Other Incentive Pay	18,746	1,200	8,616	2,492	2,492
0420	Holiday Pay	357,674	386,945	357,884	377,775	377,775
0430	Court Pay	5,600	6,162	1,558	5,853	5,853
0510	Salary Savings Assessment	0	0	0	(365,775)	(365,775)
0520	Clothing Allowance	42,310	63,000	58,523	72,930	72,930
	Total	8,119,502	8,684,181	7,922,305	9,534,384	9,115,463

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	17	17	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	6	6	6	6	6
	Total for this Organization Number	86	86	86	86	86

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR TRAFFIC DIVISION 2580**

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

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	80	80	80	80	80
Civilian Employees	1	1	1	1	1
Total FTE	81	81	81	81	81

SUMMARY					
Personal Services	7,639,457	7,104,071	8,033,554	8,867,379	8,193,096
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	7,639,457	7,104,071	8,033,554	8,867,379	8,193,096

DETAIL						
Personal Services (A):						
0110	Salaries	6,416,210	6,429,873	6,568,741	8,468,337	7,882,627
0112	Shift Pay	7,131	7,200	8,472	8,970	8,970
0220	Overtime	890,093	322,500	1,097,896	339,425	279,425
0345	Education Incentive	28,159	27,900	29,348	31,784	31,784
0346	Other Incentive Pay	5,022	1,800	4,338	2,492	2,492
0420	Holiday Pay	247,083	248,048	261,805	276,621	248,048
0430	Court Pay	7,311	11,850	6,732	9,257	9,257
0510	Salary Savings Assessment	0	0	0	(334,022)	(334,022)
0520	Clothing Allowance	38,448	54,900	56,222	64,515	64,515
Total		7,639,457	7,104,071	8,033,554	8,867,379	8,193,096

SUMMARY OF POSITIONS						
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	10	10	10	10	10
Traffic Division Total		102	102	102	102	102

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR TRAFFIC DIVISION - PARKING CONTROL 2581**

Activity: Parking Control Section

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	0	0	0	0	0
Civilian Employees	6	6	6	6	6
Total FTE	6	6	6	6	6

SUMMARY					
Personal Services	382,433	413,958	400,190	450,510	450,510
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	382,433	413,958	400,190	450,510	450,510

DETAIL					
Personal Services (A):					
0110 Salaries	324,655	371,179	354,311	402,251	402,251
0220 Overtime	41,912	41,879	43,538	47,324	47,324
0345 Education Incentive	866	900	901	935	935
0346 Other Incentive Pay	15,000	0	1,440	0	0
Total	382,433	413,958	400,190	450,510	450,510

<u>SUMMARY OF POSITIONS</u>					
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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
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	476,713	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	476,713	0

DETAIL					
Personal Services (A):					
0110 Salaries	0	0	0	455,155	0
0220 Overtime	0	0	0	20,000	0
0345 Education Incentive	0	0	0	935	0
0346 Other Incentive Pay	0	0	0	623	0
Total Personal Services	0	0	0	476,713	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 DETENTION SERVICES UNIT 2589**

Activity: Detention Services Unit

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	2	2	1	1	1
Civilian Employees	46	46	46	46	44
Total FTE	48	48	47	47	45

SUMMARY					
Personal Services	2,385,299	3,017,769	2,602,031	3,113,254	2,804,654
Contractual Services	0	0	0	0	0
Commodities	39,600	50,000	39,625	50,000	50,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,424,899	3,067,769	2,641,656	3,163,254	2,854,654

DETAIL					
Personal Services (A):					
0110 Salaries	2,130,994	2,939,140	2,411,297	3,031,705	2,723,105
0112 Shift Pay	31,038	30,240	28,710	29,900	29,900
0220 Overtime	74,497	39,089	119,952	44,171	44,171
0345 Education Incentive	6,105	5,400	5,209	4,051	4,051
0346 Other Incentive Pay	84,046	1,200	17,042	2,492	2,492
0420 Holiday Pay	57,192	0	18,081	0	0
0430 Court Pay	250	0	0	0	0
0520 Clothing Allowance	1,177	2,700	1,740	935	935
Total	2,385,299	3,017,769	2,602,031	3,113,254	2,804,654

Commodities (C):					
2210 Food	39,600	50,000	39,625	50,000	50,000

SUMMARY OF POSITIONS					
8250 Major	1	1	0	0	0
8200 Captain	1	1	1	1	1
1610 Supervisor I	6	6	6	6	6
6120 Detention Officer	40	40	40	40	38
Total	48	48	47	47	45

COMMODITIES

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

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR SPECIAL OPERATIONS DIVISION 2590**

Activity: Special Weapons and Tactics (SWAT)

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	62	62	55	55	55
Civilian Employees	1	1	1	1	1
Total FTE	63	63	56	56	56

SUMMARY					
Personal Services	6,368,089	5,947,296	7,046,719	6,594,866	6,283,872
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	6,368,089	5,947,296	7,046,719	6,594,866	6,283,872

DETAIL						
Personal Services (A):						
0110	Salaries	5,198,681	5,444,172	5,343,024	6,317,711	6,066,717
0112	Shift Pay	2,326	0	10,078	10,465	10,465
0220	Overtime	929,060	239,824	1,433,261	246,002	186,002
0345	Education Incentive	28,895	31,200	26,291	25,865	25,865
0346	Other Incentive Pay	4,600	600	2,178	623	623
0420	Holiday Pay	172,147	181,382	183,304	188,639	188,639
0430	Court Pay	1,335	3,318	1,903	3,152	3,152
0510	Salary Savings Assessment	0	0	0	(249,016)	(249,016)
0520	Clothing Allowance	31,045	46,800	46,680	51,425	51,425
Total		6,368,089	5,947,296	7,046,719	6,594,866	6,283,872

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	3	3	3	3	3
8150	Sergeant	10	10	9	9	9
8060	Police Officer	48	48	42	42	42
4230	Administrative Assistant III	1	1	1	1	1
Total for this Organization Number		63	63	56	56	56
Law Enforcement Positions Budgeted Elsewhere						
	Patrol Support 2591	1	1	1	1	1
	Canine 2591	12	12	12	12	12
	Helicopters 2593	8	8	8	8	8
	Bomb & Arson 2594	8	8	8	8	8
Civilian Positions Budgeted Elsewhere						
	Helicopters 2593	2	2	2	2	2
Special Operations Division Total		94	94	87	87	87

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR PATROL SUPPORT UNIT & CANINE SECTION 2591**

Activity: Patrol Support Unit, Canine Section

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	13	13	13	13	13
Civilian Employees	0	0	0	0	0
Total FTE	13	13	13	13	13

SUMMARY					
Personal Services	1,402,169	1,452,803	1,355,540	1,552,249	1,552,249
Contractual Services	21,371	25,000	33,219	35,000	35,000
Commodities	15,439	15,000	15,470	16,000	16,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,438,979	1,492,803	1,404,229	1,603,249	1,603,249

DETAIL						
Personal Services (A):						
0110	Salaries	1,265,926	1,342,228	1,247,196	1,434,992	1,434,992
0112	Shift Pay	8,750	8,640	8,638	8,970	8,970
0220	Overtime	47,699	16,128	15,056	18,225	18,225
0345	Education Incentive	5,885	5,700	5,701	5,921	5,921
0346	Other Incentive Pay	6,416	6,000	6,596	6,853	6,853
0420	Holiday Pay	58,554	61,885	61,548	64,718	64,718
0430	Court Pay	1,207	1,422	0	1,350	1,350
0520	Clothing Allowance	7,732	10,800	10,805	11,220	11,220
	Total	1,402,169	1,452,803	1,355,540	1,552,249	1,552,249

Contractual Services (B):						
1038	Veterinary Expense	21,371	25,000	33,219	35,000	35,000
	Total	21,371	25,000	33,219	35,000	35,000

Commodities (C):						
2205	Feed / Canine	15,439	15,000	15,470	16,000	16,000

SUMMARY OF POSITIONS						
8200	Captain	1	1	1	1	1
8150	Sergeant	2	2	2	2	2
8060	Police Officer	10	10	10	10	10
	Total for this Organization Number	13	13	13	13	13
	Law Enforcement Positions Answerable Elsewhere to Special Operations 2590	-13	-13	-13	-13	-13
	Net	0	0	0	0	0

CONTRACTUAL SERVICES

B 1038 Veterinary Expense: Veterinary service to the animals utilized by the Canine Section.

COMMODITIES

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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
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	834,676	974,968	853,669	970,389	970,389
Contractual Services	241,592	218,400	376,562	370,092	205,200
Commodities	192,228	345,000	309,783	360,000	360,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,268,496	1,538,368	1,540,014	1,700,481	1,535,589

DETAIL					
Personal Services (A):					
0110 Salaries	710,132	919,298	749,804	917,067	917,067
0112 Shift Pay	8,411	8,640	8,715	8,970	8,970
0220 Overtime	73,791	11,727	59,660	13,252	13,252
0345 Education Incentive	2,308	2,400	1,686	1,558	1,558
0346 Other Incentive Pay	6,928	4,200	7,329	4,984	4,984
0420 Holiday Pay	27,510	22,403	20,237	18,325	18,325
0430 Court Pay	537	0	0	0	0
0520 Clothing Allowance	5,059	6,300	6,238	6,233	6,233
Total	834,676	974,968	853,669	970,389	970,389

Contractual Services (B):					
1602 Contract Repairs	139,420	125,000	289,892	289,892	125,000
1620 Comp Software Mtn	22,700	10,400	10,400	17,200	17,200
1906 Contract Work	79,472	83,000	76,270	63,000	63,000
Total	241,592	218,400	376,562	370,092	205,200

Commodities (C):					
2115 Subscriptions	8,070	9,000	9,153	9,000	9,000
2320 License / Aircraft	3,001	3,000	2,760	3,000	3,000
2330 Maintenance Material	7,954	8,000	7,372	8,000	8,000
2334 Gas / Oil / Lubricant	73,028	125,000	86,455	140,000	140,000
2630 Aircraft Repair Parts	100,175	200,000	204,043	200,000	200,000
Total	192,228	345,000	309,783	360,000	360,000

SUMMARY OF POSITIONS					
8150 Sergeant	2	2	2	2	2
8060 Police Officer	6	6	6	6	6
5456 Senior Aircraft Maintenance	1	1	1	1	1
5446 Aircraft Maintenance	1	1	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.

**DEPARTMENT OF POLICE
PATROL BUREAU
GENERAL FUND 100
BUDGET FOR BOMB & ARSON SECTION 2594**

Activity: Bomb & Arson

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
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	963,997	1,014,633	919,719	1,062,051	1,062,051
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	963,997	1,014,633	919,719	1,062,051	1,062,051

DETAIL						
Personal Services (A):						
0110	Salaries	832,698	870,108	818,012	930,262	930,262
0220	Overtime	81,782	87,945	48,456	74,378	74,378
0345	Education Incentive	5,124	5,400	5,055	5,297	5,297
0346	Other Incentive Pay	4,731	4,800	4,797	4,984	4,984
0420	Holiday Pay	34,270	36,810	36,196	37,899	37,899
0430	Court Pay	268	2,370	0	1,751	1,751
0520	Clothing Allowance	5,124	7,200	7,203	7,480	7,480
	Total	963,997	1,014,633	919,719	1,062,051	1,062,051

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	8	8	8	8	8
	Law Enforcement Positions Answerable Elsewhere to Special Operations 2590	-8	-8	-8	-8	-8
	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

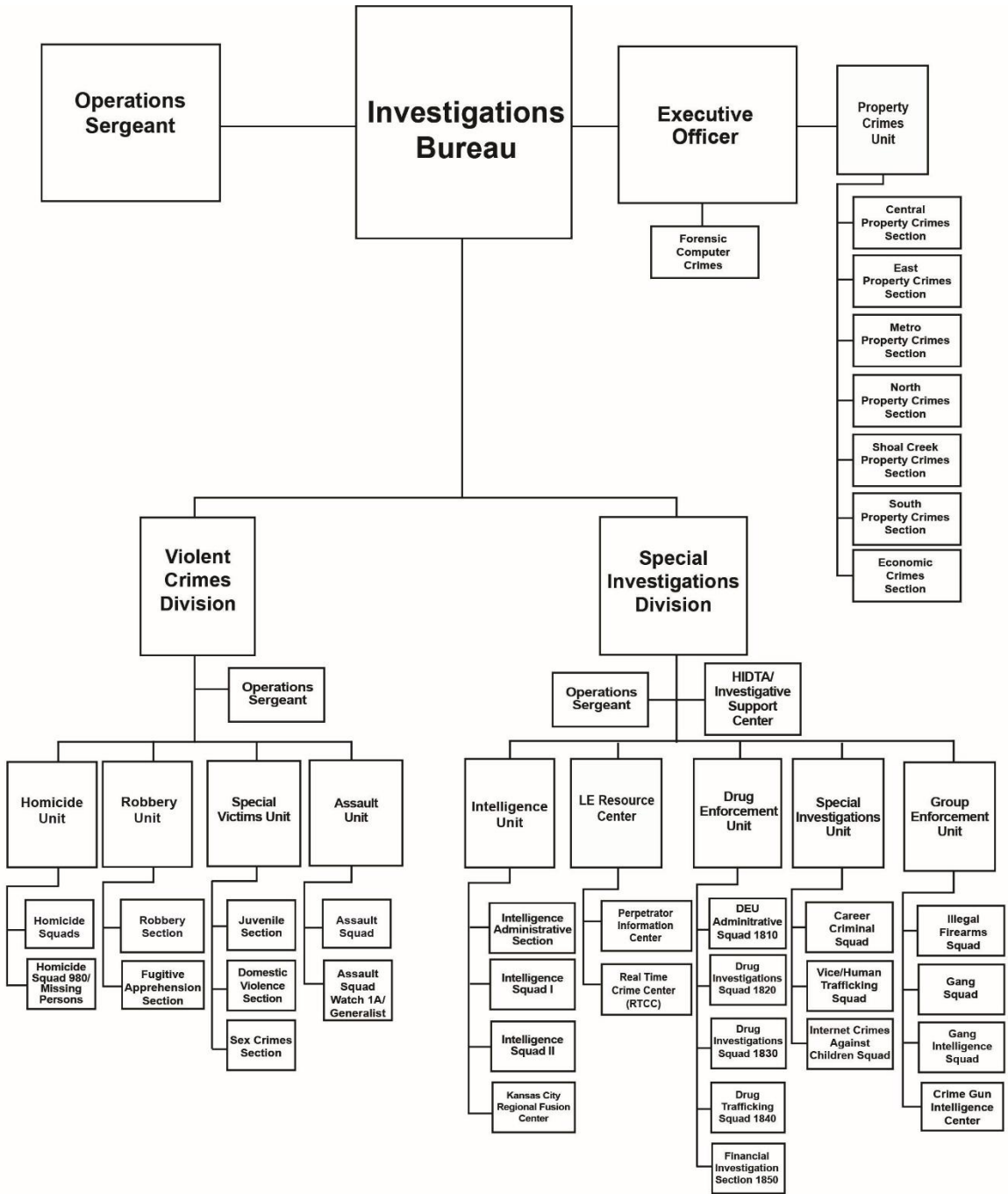
INTERNET CRIMES AGAINST CHILDREN SQUAD

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 are assigned to each patrol division and 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 analysts to determine patterns and identify possible suspects. Detectives work closely on stolen autos, their recovery, auto theft mitigation, and the 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. Detectives are also tasked with inspecting and approving all vehicle dealerships in Kansas City.

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 and Fugitive Apprehension. 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 three assault squads and one overnight "generalist" squad. The three 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.

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.

Midwest HIDTA Investigative Support Center 2660

The MHISC is a multi-agency coalition consisting of federal, state and local agencies located within the six state Midwest HIDTA area. The MHISC is responsible for the exchange of information/intelligence between participating agencies. The MHISC enhances the ability of federal, state and local law enforcement agencies to identify, target, arrest, and prosecute key

members of drug trafficking organizations and/or individuals involved in the manufacturing and distribution of illicit drugs and illegal narcotics.

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 Squad 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. Detectives also track, respond to and investigate overdose deaths occurring in the city.

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, Illegal Firearms Squad and Crime Gun Intelligence Center (CGIC). 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.

Crime Gun Intelligence Center (CGIC) 2660

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.

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

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

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	292	292	297	297	297
Civilian Employees	21	21	20	20	19
Total FTE	313	313	317	317	316

SUMMARY					
Personal Services	29,033,698	30,315,844	29,651,774	32,963,783	31,444,414
Contractual Services	161,082	212,000	239,043	235,000	235,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	29,194,780	30,527,844	29,890,817	33,198,783	31,679,414

DETAIL						
Personal Services (A):						
0110	Salaries	24,895,466	26,803,263	25,042,546	30,316,673	29,273,750
0112	Shift Pay	31,029	31,680	32,616	34,385	34,385
0220	Overtime	2,947,177	2,154,070	3,346,727	2,374,102	1,924,102
0345	Education Incentive	146,410	150,900	144,012	152,385	152,385
0346	Other Incentive Pay	89,869	6,000	23,312	9,345	9,345
0420	Holiday Pay	858,026	943,543	941,629	979,667	953,221
0430	Court Pay	15,647	20,288	16,451	19,272	19,272
0510	Salary Savings Assessment	0	0	0	(1,028,582)	(1,028,582)
0520	Clothing Allowance	145,599	206,100	206,327	218,790	218,790
0999	Charge Out	(95,525)	0	(101,846)	(112,254)	(112,254)
	Total	29,033,698	30,315,844	29,651,774	32,963,783	31,444,414

Contractual Services (B):						
1810	Investigation Expense	161,082	212,000	239,043	235,000	235,000
	Total	161,082	212,000	239,043	235,000	235,000
	GRAND TOTAL	29,194,780	30,527,844	29,890,817	33,198,783	31,679,414

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

Activity: Bureau Office
Forensic Computer Crimes

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	9	9	9	9	9
Civilian Employees	3	3	3	3	2
Total FTE	12	12	12	12	11

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
SUMMARY					
Personal Services	1,100,504	1,327,780	1,344,515	1,452,471	1,452,471
Contractual Services	2,798	12,000	4,745	10,000	10,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,103,302	1,339,780	1,349,260	1,462,471	1,462,471

DETAIL						
Personal Services (A):						
0110	Salaries	999,014	1,279,925	1,224,677	1,362,680	1,362,680
0220	Overtime	63,867	2,793	73,213	43,157	43,157
0345	Education Incentive	7,224	9,300	9,302	9,660	9,660
0346	Other Incentive Pay	8,500	0	1,557	0	0
0420	Holiday Pay	17,204	27,662	27,662	28,559	28,559
0430	Court Pay	541	0	0	0	0
0520	Clothing Allowance	4,154	8,100	8,104	8,415	8,415
	Total	1,100,504	1,327,780	1,344,515	1,452,471	1,452,471

	Contractual Services (B):					
1810	Investigation Expense	2,798	12,000	4,745	10,000	10,000
	Total	2,798	12,000	4,745	10,000	10,000

SUMMARY OF POSITIONS

8310	Deputy Chief	1	1	1	1	1
8250	Major	1	1	1	1	1
8150	Sergeant	2	2	2	2	2
8070	Detective	5	5	5	5	5
4086	Property Retention Specialist I	2	2	2	2	2
4240	Administrative Assistant IV	1	1	1	1	0
	Total for this Organization Number	12	12	12	12	11
Civilian Positions Budgeted Elsewhere						
	COMBAT Sales Tax (fund 234)	1	1	1	1	1
	Investigations Bureau Total	13	13	13	13	12

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100
BUDGET FOR INTELLIGENCE UNIT 1016**

Activity: Intelligence Unit
Fusion Center

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
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	1,124,397	1,686,081	1,309,840	1,583,795	1,583,795
Contractual Services	158,284	200,000	234,298	225,000	225,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,282,681	1,886,081	1,544,138	1,808,795	1,808,795

DETAIL						
Personal Services (A):						
0110	Salaries	1,050,195	1,573,219	1,203,422	1,480,010	1,480,010
0112	Shift Pay	0	0	1,163	1,495	1,495
0220	Overtime	33,031	64,500	50,776	47,885	47,885
0345	Education Incentive	8,851	10,200	10,158	10,907	10,907
0346	Other Incentive Pay	2,500	600	0	0	0
0420	Holiday Pay	23,645	27,662	34,763	33,213	33,213
0430	Court Pay	151	0	0	0	0
0520	Clothing Allowance	6,024	9,900	9,558	10,285	10,285
Total		1,124,397	1,686,081	1,309,840	1,583,795	1,583,795

Contractual Services (B):						
1810	Investigation Expense	158,284	200,000	234,298	225,000	225,000
Total		158,284	200,000	234,298	225,000	225,000

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

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

BUDGET FOR LERC (LAW ENFORCEMENT RESOURCE CENTER) 2612

Activity: Law Enforcement Resource Center,
PIC, Real Time Crime Center

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
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

SUMMARY					
Personal Services	2,496,721	1,735,483	2,028,701	1,639,227	1,639,227
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,496,721	1,735,483	2,028,701	1,639,227	1,639,227

DETAIL					
Personal Services (A):					
0110 Salaries	2,172,266	1,548,117	1,747,142	1,442,270	1,442,270
0112 Shift Pay	8,307	8,640	7,199	7,475	7,475
0220 Overtime	210,072	124,598	189,920	140,796	140,796
0345 Education Incentive	15,741	11,700	12,603	11,529	11,529
0346 Other Incentive Pay	15,692	600	6,301	623	623
0420 Holiday Pay	63,729	34,581	53,615	29,090	29,090
0430 Court Pay	436	947	1,116	899	899
0520 Clothing Allowance	10,478	6,300	10,805	6,545	6,545
Total	2,496,721	1,735,483	2,028,701	1,639,227	1,639,227

SUMMARY OF POSITIONS

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					
COMBAT Sales Tax (fund 234)	0	0	1	1	1
HIDTA Analyst Grant (fund 239)	3	3	4	4	4
HIDTA Metro Meth Grant (fund 239)	1	1	0	0	0
LERC Unit Total	22	22	23	23	23

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100
BUDGET FOR VIOLENT CRIMES DIVISION 2620**

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

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	138	138	138	138	133
Civilian Employees	8	8	7	7	7
Total FTE	146	146	145	145	140

SUMMARY					
Personal Services	14,698,338	14,638,669	14,886,103	16,612,174	15,546,450
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	14,698,338	14,638,669	14,886,103	16,612,174	15,546,450

DETAIL						
Personal Services (A):						
0110	Salaries	12,439,042	12,702,391	12,405,373	15,101,305	14,412,027
0112	Shift Pay	20,784	21,600	21,485	22,425	22,425
0220	Overtime	1,632,833	1,239,755	1,783,030	1,375,924	1,025,924
0345	Education Incentive	61,345	64,200	60,487	63,259	63,259
0346	Other Incentive Pay	23,677	1,800	8,468	3,115	3,115
0420	Holiday Pay	435,456	492,103	492,735	518,549	492,103
0430	Court Pay	10,825	14,220	9,005	12,509	12,509
0510	Salary Savings Assessment	0	0	0	(597,112)	(597,112)
0520	Clothing Allowance	74,376	102,600	105,520	112,200	112,200
	Total	14,698,338	14,638,669	14,886,103	16,612,174	15,546,450

SUMMARY OF POSITIONS						
8250	Major	1	1	1	1	1
8200	Captain	4	4	4	4	4
8150	Sergeant	21	21	21	21	20
8070	Detective	112	112	112	112	108
1672	Sup Violent Crimes	0	0	1	1	1
1810	Clerical Supervisor II	1	1	0	0	0
2300	Analyst	1	1	1	1	1
4230	Administrative Assistant III	5	5	4	4	4
4250	Administrative Assistant V	1	1	0	0	0
4526	Admin Specialist II	0	0	1	1	1
	Total for this Organization Number	146	146	145	145	140
Civilian Positions Budgeted Elsewhere						
	Public Safety Partnership Grant (241)	1	1	1	1	1
	Foundation Analyst Project Grant (239)	4	4	5	5	5
	Violent Crimes Division Total	151	151	151	151	146

**DEPARTMENT OF POLICE
INVESTIGATIONS BUREAU
GENERAL FUND 100
BUDGET FOR PROPERTY CRIMES UNIT 2621**

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

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	55	55	55	55	55
Civilian Employees	2	2	2	2	2
Total FTE	57	57	57	57	57

SUMMARY					
Personal Services	3,996,645	4,332,863	4,047,607	4,618,866	4,462,299
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	3,996,645	4,332,863	4,047,607	4,618,866	4,462,299

DETAIL						
Personal Services (A):						
0110	Salaries	3,650,555	3,938,947	3,525,523	4,483,849	4,327,282
0112	Shift Pay	1,440	1,440	1,440	1,495	1,495
0220	Overtime	259,177	184,924	420,360	208,965	208,965
0345	Education Incentive	22,577	23,400	21,848	22,438	22,438
0346	Other Incentive Pay	3,100	600	600	623	623
0420	Holiday Pay	132,814	151,152	148,514	157,705	157,705
0430	Court Pay	1,343	0	1,283	1,500	1,500
0510	Salary Savings Assessment	0	0	0	(177,245)	(177,245)
0520	Clothing Allowance	21,164	32,400	29,885	31,790	31,790
0999	Charge Out	(95,525)	0	(101,846)	(112,254)	(112,254)
	Total	3,996,645	4,332,863	4,047,607	4,618,866	4,462,299

SUMMARY OF POSITIONS						
8200	Captain	1	1	1	1	1
8150	Sergeant	7	7	7	7	7
8070	Detective	47	47	47	47	47
4230	Administrative Assistant III	1	1	1	1	1
5260	Vehicle ID Spec	1	1	1	1	1
	Total for this Organization Number	57	57	57	57	57
	Vehicle ID for other City depts.	-1	-1	-1	-1	-1
	Property Crimes Unit Total	56	56	56	56	56

**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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	64	64	69	69	74
Civilian Employees	1	1	1	1	1
Total FTE	65	65	70	70	75

SUMMARY					
Personal Services	5,617,093	6,594,968	6,035,008	7,057,250	6,760,172
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	5,617,093	6,594,968	6,035,008	7,057,250	6,760,172

DETAIL					
Personal Services (A):					
0110 Salaries	4,584,394	5,760,664	4,936,409	6,446,559	6,249,481
0112 Shift Pay	498	0	1,329	1,495	1,495
0220 Overtime	748,197	537,500	829,428	557,375	457,375
0345 Education Incentive	30,672	32,100	29,614	34,592	34,592
0346 Other Incentive Pay	36,400	2,400	6,386	4,984	4,984
0420 Holiday Pay	185,178	210,383	184,340	212,551	212,551
0430 Court Pay	2,351	5,121	5,047	4,364	4,364
0510 Salary Savings Assessment	0	0	0	(254,225)	(254,225)
0520 Clothing Allowance	29,403	46,800	42,455	49,555	49,555
Total	5,617,093	6,594,968	6,035,008	7,057,250	6,760,172

SUMMARY OF POSITIONS					
8250 Major	1	1	1	1	1
8200 Captain	3	3	3	3	3
8150 Sergeant	12	12	9	9	10
8100 Master Detective	1	1	0	0	0
8070 Detective	47	47	56	56	60
2300 Analyst	1	1	1	1	1
Total for this Organization Number	65	65	70	70	75
Law Enforcement Positions Budgeted Elsewhere					
COMBAT Sales Tax (fund 234)	15	15	10	10	10
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	89	89	89	89	94

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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
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	89,076,510	99,124,930	100,892,512	118,433,934	114,357,522
Contractual Services	351,496	382,181	366,326	422,153	422,153
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	89,428,006	99,507,111	101,258,838	118,856,087	114,779,675

DETAIL						
Personal Services (A):						
0170	Separation Pay	2,847,454	3,600,000	3,719,368	4,000,000	3,600,000
0310	L.E. Pension	43,322,130	47,807,600	47,926,340	58,243,133	58,243,133
0314	Retired LE Health Supplement	3,683,000	3,801,600	3,672,800	3,801,600	3,801,600
0315	Civilian Pension	6,950,172	8,087,755	8,044,282	8,598,121	8,598,121
0335	F.I.C.A	4,674,636	5,066,327	5,174,591	5,982,739	5,066,327
0530	Health Insurance	27,599,118	30,761,648	32,355,131	38,068,682	35,308,682
	Total	89,076,510	99,124,930	100,892,512	118,433,934	114,357,522

Contractual Services (B):						
1428	Benefit Subsidy	109,821	120,468	130,045	128,010	128,010
1429	Disability	36,106	46,776	43,746	52,939	52,939
1430	Life	203,713	194,937	192,535	221,204	221,204
1450	Unemployment Compensation	1,856	20,000	0	20,000	20,000
	Total	351,496	382,181	366,326	422,153	422,153
GRAND TOTAL		89,428,006	99,507,111	101,258,838	118,856,087	114,779,675

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

Activity: Law Enforcement Pension Contribution

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
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	47,005,130	51,609,200	51,599,140	62,044,733	62,044,733
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	47,005,130	51,609,200	51,599,140	62,044,733	62,044,733

DETAIL					
Personal Services (A):					
0310 LE Pension	43,322,130	47,807,600	47,926,340	58,243,133	58,243,133
0314 Retired LE Health Supplement	3,683,000	3,801,600	3,672,800	3,801,600	3,801,600
Total	47,005,130	51,609,200	51,599,140	62,044,733	62,044,733

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, 2021	34.44%
May 1, 2022	36.26%
May 1, 2023	38.81%
May 1, 2024	46.84%
May 1, 2025	51.05%
May 1, 2026	51.15%

Annual Required Contribution funded in:

General Fund 100, net	47,807,600	58,243,133	58,243,133
Police Drug Enforcement Fund 234	892,397	1,114,706	1,114,706
Police Grants Fund 239	497,332	735,013	735,013
Total ARC	<u>49,197,329</u>	<u>60,092,852</u>	<u>60,092,852</u>

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

Activity: Civilian Pension Contribution

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
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	6,950,172	8,087,755	8,044,282	8,598,121	8,598,121
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	6,950,172	8,087,755	8,044,282	8,598,121	8,598,121

DETAIL					
Personal Services (A):					
0315 Civilian Pension	6,950,172	8,087,755	8,044,282	8,598,121	8,598,121
Total	6,950,172	8,087,755	8,044,282	8,598,121	8,598,121

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, 2021	19.27%
May 1, 2022	21.22%
May 1, 2023	21.78%
May 1, 2024	23.33%
May 1, 2025	25.21%
May 1, 2026	26.66%

Annual Required Contribution funded in:

General Fund 100, net	8,087,755	8,598,121	8,598,121
Health Levy Fund 233	107,937	168,105	168,105
Police Drug Enforcement Fund 234	89,281	182,164	182,164
Police Grants Fund 239	588,282	905,218	905,218
Local Law Enforcement Grants Fund 241	14,637	23,048	23,048
Total ARC	8,887,892	9,876,656	9,876,656

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

Activity: FICA Tax Payments

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
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	4,674,636	5,066,327	5,174,591	5,722,398	4,805,986
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	4,674,636	5,066,327	5,174,591	5,722,398	4,805,986

DETAIL					
Personal Services (A):					
0335 FICA	4,674,636	5,066,327	5,174,591	5,982,739	5,066,327
0510 Salary Savings Assessment	0	0	0	(260,341)	(260,341)
Total	4,674,636	5,066,327	5,174,591	5,722,398	4,805,986

PERSONAL SERVICES

A 0335 F.I.C.A: Medicare is 1.45% for law enforcement and civilians. Social Security is 6.20% for civilians.				5,982,739	5,066,327
Turnover assessment				(260,341)	(260,341)
Required Funding				<u>5,722,398</u>	<u>4,805,986</u>

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

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

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
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	27,599,118	30,761,648	32,355,131	38,068,682	35,308,682
Contractual Services	351,496	382,181	366,326	422,153	422,153
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	27,950,614	31,143,829	32,721,457	38,490,835	35,730,835

DETAIL					
Personal Services (A):					
0530 Health Insurance	27,599,118	30,761,648	32,355,131	38,068,682	35,308,682
Total	27,599,118	30,761,648	32,355,131	38,068,682	35,308,682

Contractual Services (B):					
1428 Benefit Subsidy	109,821	120,468	130,045	128,010	128,010
1429 Disability	36,106	46,776	43,746	52,939	52,939
1430 Life Insurance	203,713	194,937	192,535	221,204	221,204
1450 Unemployment Compensation	1,856	20,000	0	20,000	20,000
Total	351,496	382,181	366,326	422,153	422,153

PERSONAL SERVICES

A 0530 <u>Health Insurance:</u>					
Monthly average premium per insured member		1,533.18		1,823.21	1,691.03
Annual Cost for Insured Members		31,259,398		39,551,660	36,791,660
Turnover assessment		(497,750)		(1,482,978)	(1,482,978)
Required Funding		30,761,648		38,068,682	35,308,682
Other Information:					
Total number of positions		1,816		1,898	1,898
Declining coverage		(144)		(158)	(158)
Number of insured employees		1,672		1,740	1,740

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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
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	2,847,454	3,600,000	3,719,368	4,000,000	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	2,847,454	3,600,000	3,719,368	4,000,000	3,600,000
DETAIL					
Personal Services (A):					
0170 Separation Pay	2,847,454	3,600,000	3,719,368	4,000,000	3,600,000
Total	2,847,454	3,600,000	3,719,368	4,000,000	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 provided funding for one position, overtime, training, and supplies needed for the Drug Abuse Resistance Education (DARE) program. The officer interacted 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 were 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, Forensic Computer Crimes, and the Kansas City Police Crime Laboratory. The funding pays the salary and benefits of fifteen officers, detectives and sergeants, an administrative assistant, three forensic specialists, a computer forensic specialist and a computer services analyst. 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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	16	16	15	15	15	(1)	-6.3%
Civilian Employees	5	5	6	6	6	1	20.0%
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)	3,931,163	4,442,475	4,353,528	5,072,461	5,072,461	629,986	14.2%
Total Revenue	3,931,163	4,442,475	4,353,528	5,072,461	5,072,461	629,986	14.2%
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	2,004,442	2,102,238	2,090,976	2,271,308	2,271,308	169,070	8.0%
0220 Overtime	203,784	210,000	190,154	220,000	220,000	10,000	4.8%
0310 L.E.Pension	683,722	892,397	795,214	1,114,706	1,114,706	222,309	24.9%
0315 Civilian Pension	102,228	89,281	114,181	182,164	182,164	92,883	104.0%
0335 F.I.C.A.	57,680	49,964	59,814	62,690	62,690	12,726	25.5%
0345 Education Incentive	10,328	10,200	12,003	12,466	12,466	2,266	22.2%
0346 Other Incentive Pay	15,000	0	0	0	0	0	NA
0420 Holiday Pay	39,536	41,773	61,029	71,630	71,630	29,857	71.5%
0430 Court Pay	2,195	0	217	0	0	0	NA
0520 Clothing Allowance	9,890	14,400	13,505	14,025	14,025	(375)	-2.6%
0530 Health Insurance	398,389	392,302	377,385	426,438	426,438	34,136	8.7%
Total Personal Services	3,527,194	3,802,555	3,714,478	4,375,427	4,375,427	572,872	15.1%
Contractual Services (B):							
1255 Travel / Education	19,497	30,000	0	0	0	(30,000)	-100.0%
1428 Benefit Subsidy	1,269	1,224	1,296	1,296	1,296	72	5.9%
1429 Disability	0	0	474	513	513	513	NA
1430 Life Insurance	3,587	2,521	2,160	2,725	2,725	204	8.1%
1535 Telephone Expense	364	10,675	3,090	12,500	12,500	1,825	17.1%
1705 Auto Rental	160,569	144,500	167,783	190,000	190,000	45,500	31.5%
1810 Investigation Expense	68,076	216,000	153,109	245,000	245,000	29,000	13.4%
Total Contractual Services	253,362	404,920	327,912	452,034	452,034	47,114	11.6%
Commodities (C):							
2334 Gas/Oil/Lubricant	49,494	55,000	86,138	80,000	80,000	25,000	45.5%
2625 Minor Equipment	101,113	180,000	225,000	165,000	165,000	(15,000)	-8.3%
Total Commodities	150,607	235,000	311,138	245,000	245,000	10,000	4.3%
Total Expenditures	3,931,163	4,442,475	4,353,528	5,072,461	5,072,461	629,986	14.2%
SURPLUS (DEFICIT)	0	0	0	0	0	0	
REVENUES REMITTED TO CITY FULLY SUPPORT THE ABOVE APPROPRIATIONS							
483590 Ja Co COMBAT DARE (2646)	176,448	101,040	0	0	0	(101,040)	-100.0%
483590 Ja Co COMBAT DARE (2648)	65,474	202,076	0	0	0	(202,076)	-100.0%
478140 Ja Co COMBAT Drug Tax Unit (2652)	2,515,267	1,395,896	1,522,744	3,086,840	3,086,840	1,690,944	121.1%
478140 Ja Co COMBAT Drug Tax Unit (2654)	1,173,974	2,743,463	2,830,784	1,985,621	1,985,621	(757,842)	-27.6%
Total Revenue	3,931,163	4,442,475	4,353,528	5,072,461	5,072,461	629,986	14.2%

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

Activity: Drug Abuse Resistance Education 26 and 28

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	1	1	0	0	0

SUMMARY					
Personal Services	123,985	70,997	0	0	0
Contractual Services	19,595	10,043	0	0	0
Commodities	32,868	20,000	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	176,448	101,040	0	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	66,757	35,592	0	0	0
0220 Overtime	5,626	7,500	0	0	0
0310 Police Pension	33,637	18,170	0	0	0
0335 FICA	979	468	0	0	0
0520 Clothing Allowance	381	300	0	0	0
0530 Health Insurance	16,605	8,967	0	0	0
Total	123,985	70,997	0	0	0

Contractual Services (B):					
1255 Travel and Education	19,497	10,000	0	0	0
1430 Life Insurance	98	43	0	0	0
Total	19,595	10,043	0	0	0

Commodities (C):					
2625 Minor Equipment	32,868	20,000	0	0	0
Total	32,868	20,000	0	0	0

SUMMARY OF POSITIONS

8060 Police Officer	1	1	0	0	0
Total	1	1	0	0	0

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

Activity: Drug Abuse Resistance Education 25 and 27

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	1	1	0	0	0
Civilian Employees	0	0	0	0	0
Total FTE	1	1	0	0	0

SUMMARY					
Personal Services	68,384	141,991	0	0	0
Contractual Services	50	20,085	0	0	0
Commodities	(2,960)	40,000	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	65,474	202,076	0	0	0

DETAIL					
Personal Services (A):					
0110	Salaries	37,264	71,184	0	0
0220	Overtime	4,879	15,000	0	0
0310	Police Pension	17,078	36,339	0	0
0335	FICA	596	936	0	0
0520	Clothing Allowance	265	600	0	0
0530	Health Insurance	8,302	17,932	0	0
	Total	68,384	141,991	0	0

Contractual Services (B):					
1255	Travel and Education	0	20,000	0	0
1430	Life Insurance	50	85	0	0
	Total	50	20,085	0	0

Commodities (C):					
2625	Minor Equipment	(2,960)	40,000	0	0
	Total	(2,960)	40,000	0	0

SUMMARY OF POSITIONS

8060	Police Officer	1	1	0	0
	Total	1	1	0	0

**DEPARTMENT OF POLICE
JACKSON COUNTY COMBAT FUND 234
BUDGET FOR JACKSON COUNTY DRUG TAX 2652**

Activity: Jackson County Drug Tax Unit 26 and 28

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	15	15	15	15	15
Civilian Employees	5	5	6	6	6
Total FTE	20	20	21	21	21

SUMMARY					
Personal Services	2,246,466	1,199,020	1,297,060	2,666,771	2,666,771
Contractual Services	148,463	126,876	125,684	280,069	280,069
Commodities	120,338	70,000	100,000	140,000	140,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	2,515,267	1,395,896	1,522,744	3,086,840	3,086,840

DETAIL						
Personal Services (A):						
0110	Salaries	1,280,977	665,154	725,000	1,546,308	1,546,308
0220	Overtime	143,029	65,000	77,000	150,000	150,000
0310	Police Pension	403,830	279,296	270,500	609,706	609,706
0315	Civilian Pension	71,860	29,761	37,000	87,164	87,164
0335	FICA	37,779	16,185	19,000	41,794	41,794
0345	Education Incentive	6,566	3,400	3,690	8,316	8,316
0346	Other Incentive Pay	15,000	0	0	0	0
0420	Holiday Pay	23,999	13,923	34,925	56,880	56,880
0430	Court Pay	1,261	0	0	0	0
0520	Clothing Allowance	5,782	4,500	4,155	9,350	9,350
0530	Health Insurance	256,383	121,801	125,790	157,253	157,253
Total		2,246,466	1,199,020	1,297,060	2,666,771	2,666,771

Contractual Services (B):						
1428	Benefit Subsidy	1,269	408	432	972	972
1429	Disability	0	0	158	342	342
1430	Life Insurance	2,049	793	594	1,255	1,255
1535	Telephone Expense	244	3,675	2,500	7,500	7,500
1705	Vehicle Rent	133,029	50,000	50,000	115,000	115,000
1810	Investigations Expense	11,872	72,000	72,000	155,000	155,000
Total		148,463	126,876	125,684	280,069	280,069

Commodities (C):						
2334	Gas / Oil / Lubricant	49,133	20,000	25,000	50,000	50,000
2625	Minor Equipment	71,205	50,000	75,000	90,000	90,000
Total		120,338	70,000	100,000	140,000	140,000

SUMMARY OF POSITIONS

8150	Sergeant	0	0	3	3	3
8060	Police Officer	0	0	5	5	5
8070	Detective	15	15	7	7	7
1431	Computer Forensics Specialist IV	1	1	1	1	1
3230	Computer Services Analyst I	0	0	1	1	1
4230	Administrative Assistant III	1	1	1	1	1
6330	Forensic Specialist II	1	1	1	1	1
6350	Forensic Specialist III	1	1	1	1	1
6370	Forensic Specialist IV	1	1	1	1	1
Total		20	20	21	21	21

**DEPARTMENT OF POLICE
JACKSON COUNTY COMBAT FUND 234
BUDGET FOR JACKSON COUNTY DRUG TAX 2654**

Activity: Jackson County Drug Tax Unit 25 and 27

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
FULL TIME EQUIVALENT POSITIONS (FTE):					
Law Enforcement Employees	15	15	15	15	15
Civilian Employees	5	5	6	6	6
Total FTE	20	20	21	21	21

SUMMARY					
Personal Services	1,088,359	2,390,547	2,417,418	1,708,656	1,708,656
Contractual Services	85,254	247,916	202,228	171,965	171,965
Commodities	361	105,000	211,138	105,000	105,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	1,173,974	2,743,463	2,830,784	1,985,621	1,985,621

DETAIL						
Personal Services (A):						
0110	Salaries	619,444	1,330,308	1,365,976	725,000	725,000
0220	Overtime	50,250	122,500	113,154	70,000	70,000
0310	Police Pension	229,177	558,592	524,714	505,000	505,000
0315	Civilian Pension	30,368	59,520	77,181	95,000	95,000
0335	FICA	18,326	32,375	40,814	20,896	20,896
0345	Education Incentive	3,762	6,800	8,313	4,150	4,150
0420	Holiday Pay	15,537	27,850	26,104	14,750	14,750
0430	Court Pay	934	0	217	0	0
0520	Clothing Allowance	3,462	9,000	9,350	4,675	4,675
0530	Health Insurance	117,099	243,602	251,595	269,185	269,185
Total		1,088,359	2,390,547	2,417,418	1,708,656	1,708,656

Contractual Services (B):						
1428	Benefit Subsidy	0	816	864	324	324
1429	Disability	0	0	316	171	171
1430	Life Insurance	1,390	1,600	1,566	1,470	1,470
1535	Telephone Expense	120	7,000	590	5,000	5,000
1705	Vehicle Rent	27,540	94,500	117,783	75,000	75,000
1810	Investigations Expense	56,204	144,000	81,109	90,000	90,000
Total		85,254	247,916	202,228	171,965	171,965

Commodities (C):						
2334	Gas / Oil / Lubricant	361	35,000	61,138	30,000	30,000
2625	Minor Equipment	0	70,000	150,000	75,000	75,000
Total		361	105,000	211,138	105,000	105,000

SUMMARY OF POSITIONS

8150	Sergeant	0	0	3	3	3
8060	Police Officer	0	0	5	5	5
8070	Detective	15	15	7	7	7
1431	Computer Forensics Specialist IV	1	1	1	1	1
3230	Computer Services Analyst I	0	0	1	1	1
4230	Administrative Assistant III	1	1	1	1	1
6330	Forensic Specialist II	1	1	1	1	1
6350	Forensic Specialist III	1	1	1	1	1
6370	Forensic Specialist IV	1	1	1	1	1
Total		20	20	21	21	21

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 one forensic specialist to improve the collection, preservation and processing of sexual assault evidence from area hospitals. The forensic specialist also provides 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 2760-2761

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 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 3075-84

These grants provide funding to support the Kansas City Regional Fusion Center, Bomb and Arson Section, and Special Weapons and Tactics (SWAT) to support Counter Terrorism.

INVESTIGATIVE GRANTS

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

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

Activity: Kansas City Cyber Task Force (KCTF) 3035-39

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

Activity: State and Local Cyber Security Grant Program 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, lease vehicles, and gas/maintenance for the vehicles for task force officers 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 officer assigned to the task force to gather and report intelligence data relating to trafficking narcotics and dangerous drugs.

Activity: HIDTA Analyst 2865-69

This grant funds one detective, and four 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 for officers assigned to the task force 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 six civilians and 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 officers assigned to the task force to conduct investigations of criminal enterprise groups.

Activity: Kansas City Organized Crime Task Force (KCOCTF) 3030-34

This agreement funds overtime for an officer assigned to the task force.

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

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

Activity: IRS Major Threat Task Force (IRS MTF) 3070-74

This agreement funds overtime, travel/training, cell phones and lease vehicles for officers assigned to the task force 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 salaries, benefits and vehicles for two full-time officers 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.

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 ten 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 and training for one officer in an effort to reduce impaired driving.

Youth Alcohol 2925-29 - Funds overtime 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: Motorcycle Safety Training 2885-86

Funds overtime, training and supplies to certified officers to instruct motorcycle safety courses.

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 2774-2775

This grant provides funds for salaries, benefits, supplies and equipment for five 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 assigned to the task force 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: Local Violent Crime Prevention 2914

The Local Violent Crime Prevention grant funds supplies and equipment to assist in preventing violent crime from occurring.

Activity: Project Safe Neighborhood 2980-84

This grant funds equipment to aid in violent crime reduction.

Activity: ATF Task Force (ATF) 3005-09

This agreement funds overtime for officers assigned to the 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 officers assigned to the task force 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: MARC CIT Training 2772

This grant funds training for Crisis Intervention Officers to enhance mobile crisis response across Kansas City.

Activity: Federal Reimbursable Income 2804

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

Activity: ALPR Expansion Grant 2854

This grant provides funding to implement the automated license plate reader expansion on Independence Corridor in order to increase the solvability of crimes.

**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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	11	11	12	12	12	1	9.1%
Civilian Employees	32	32	32	32	32	0	0.0%
Total FTE	43	43	44	44	44	1	2.3%
REVENUES:							
9999 City of Kansas City, MO	0	0	0	0	0	0	NA
9994 Intergovernmental (Police Revenues and Grants)	11,260,380	12,431,402	12,165,109	14,592,657	14,592,657	2,161,255	17.4%
Total Revenue	11,260,380	12,431,402	12,165,109	14,592,657	14,592,657	2,161,255	17.4%
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	3,001,889	3,521,288	3,477,474	3,948,537	3,948,537	427,249	12.1%
0112 Shift Pay	3,037	2,880	4,320	5,980	5,980	3,100	107.6%
0220 Overtime	2,415,541	3,544,217	2,902,188	4,017,177	4,017,177	472,960	13.3%
0310 L.E.Pension	397,916	497,332	475,775	735,013	735,013	237,681	47.8%
0315 Civilian Pension	437,594	588,282	552,435	905,218	905,218	316,936	53.9%
0335 F.I.C.A.	164,657	208,382	174,302	206,524	206,524	(1,858)	-0.9%
0345 Education Incentive	21,318	22,440	84,784	22,124	22,124	(316)	-1.4%
0346 Other Incentive Pay	23,100	600	7,912	623	623	23	3.8%
0420 Holiday Pay	19,952	27,662	24,100	23,905	23,905	(3,757)	-13.6%
0520 Clothing Allowance	4,706	8,100	7,772	9,350	9,350	1,250	15.4%
0530 Health Insurance	568,978	644,635	654,212	836,536	836,536	191,901	29.8%
0999 Charge out Per. Serv	(221,733)	(248,314)	(211,524)	(251,978)	(251,978)	(3,664)	1.5%
Total Personal Services	6,836,955	8,817,504	8,153,750	10,459,009	10,459,009	1,641,505	18.6%
Contractual Services (B):							
1030 Professional Services	0	0	5,000	5,000	5,000	5,000	NA
1255 Travel/ Training	307,127	676,590	309,232	763,500	763,500	86,910	12.8%
1428 Benefit Subsidy	669	864	1,486	1,656	1,656	792	91.7%
1429 Disability	105	279	963	1,125	1,125	846	303.2%
1430 Life Insurance	4,015	3,998	4,121	4,479	4,479	481	12.0%
1535 Telephone Expense	27,003	53,150	57,167	95,300	95,300	42,150	79.3%
1536 Network Connectivity	49,490	109,500	47,166	60,000	60,000	(49,500)	-45.2%
1620 Comp Software Mtn	74,781	57,500	0	45,000	45,000	(12,500)	-21.7%
1698 Repair & Mtn Services	10,035	18,000	7,343	27,500	27,500	9,500	52.8%
1705 Auto Rental	259,164	320,000	281,902	359,350	359,350	39,350	12.3%
1735 Rent/Office Machines	6,005	11,000	8,378	20,000	20,000	9,000	81.8%
1810 Investigation Expense	36,571	180,000	63,611	80,000	80,000	(100,000)	-55.6%
1906 Contract Work	145,523	465,600	248,566	330,571	330,571	(135,029)	-29.0%
1912 Dues/Memberships	270	4,000	605	1,000	1,000	(3,000)	-75.0%
1930 Pass Thru Supplies	540	0	26,860	0	0	0	NA
Total Contractual Services	921,298	1,900,481	1,062,400	1,794,481	1,794,481	(106,000)	-5.6%
Commodities (C):							
2110 Office Supplies	2,483	9,000	6,033	11,500	11,500	2,500	27.8%
2334 Gas/Oil/Lubricants	75,300	144,467	117,024	146,200	146,200	1,733	1.2%
2410 Lab/Medical Supplies	24,966	0	0	0	0	0	NA
2625 Minor Equipment	267,984	985,594	592,851	879,567	879,567	(106,027)	-10.8%
2735 Wearing Apparel	10,310	30,500	10,070	29,500	29,500	(1,000)	-3.3%
2999 Charge Out	0	(162,500)	0	(150,000)	(150,000)	12,500	-7.7%
Total Commodities	381,043	1,007,061	725,978	916,767	916,767	(90,294)	-9.0%
Capital Outlay (E):							
3406 Computer Equipment	32,030	39,000	2,250	22,000	22,000	(17,000)	-43.6%
3418 Lab Equipment	15,296	150,000	33,396	63,500	63,500	(86,500)	-57.7%
3420 Motor Vehicles	255,332	70,128	67,860	95,000	95,000	24,872	35.5%
3422 Office Equipment	0	10,000	0	0	0	(10,000)	-100.0%
3442 Police Equipment	2,818,426	365,128	2,060,825	1,170,000	1,170,000	804,872	220.4%
3496 Other Equipment	0	40,000	30,900	60,900	60,900	20,900	52.3%
3505 Computer Software	0	32,100	27,750	11,000	11,000	(21,100)	-65.7%
Total Capital Outlay	3,121,084	706,356	2,222,981	1,422,400	1,422,400	716,044	101.4%
Total Expenditures	11,260,380	12,431,402	12,165,109	14,592,657	14,592,657	2,161,255	17.4%
SURPLUS (DEFICIT)	0	0	0	0	0	0	

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

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Appropriated Compared to Adopted	Percent Change
REVENUES REMITTED TO CITY FULLY SUPPORT THE ABOVE APPROPRIATIONS							
455170 Private Officers Licensing Fees (1011)	894,032	1,003,675	1,030,611	1,166,393	1,166,393	162,718	16.2%
455190 Alarm Licensing Fees (1012)	41,834	0	0	0	0	0	NA
462975 Firearms Training (1480)	11,794	25,000	15,310	20,000	20,000	(5,000)	-20.0%
462250 Report & Record Check Fees (1494)	124,531	132,621	118,289	135,045	135,045	2,424	1.8%
462255 Traffic Escorts and Parades (2580)	771,928	650,000	724,827	800,000	800,000	150,000	23.1%
487970 Crime Lab Fees (2683)	93,720	101,256	120,071	142,031	142,031	40,775	40.3%
477300 Federal Grants	8,529,717	9,046,573	8,956,395	10,259,100	10,259,100	1,212,527	13.4%
479870 State/County/Local Grants	792,824	1,472,277	1,199,606	2,070,088	2,070,088	597,811	40.6%
Total Revenue	11,260,380	12,431,402	12,165,109	14,592,657	14,592,657	2,161,255	17.4%

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR PRIVATE OFFICERS LICENSING UNIT 1011**

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
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	893,322	1,003,009	1,028,889	1,164,589	1,164,589
Contractual Services	710	666	1,722	1,804	1,804
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	894,032	1,003,675	1,030,611	1,166,393	1,166,393

DETAIL						
Personal Services (A):						
0110	Salaries	467,044	532,156	533,407	587,801	587,801
0220	Overtime	159,737	180,000	189,144	180,000	180,000
0315	Civilian Pension	108,962	134,157	134,472	207,621	207,621
0335	FICA	39,958	38,901	41,461	43,243	43,243
0345	Education Incentive	3,000	3,000	3,000	3,116	3,116
0346	Other Incentive Pay	18,100	600	6,473	623	623
0530	Health Insurance	96,521	114,195	120,932	142,185	142,185
	Total	893,322	1,003,009	1,028,889	1,164,589	1,164,589

Contractual Services (B):						
1428	Benefit Subsidy	0	0	504	504	504
1429	Disability	0	0	546	587	587
1430	Life Insurance	710	666	672	713	713
	Total	710	666	1,722	1,804	1,804

SUMMARY OF POSITIONS						
1220	Manager	1	1	1	1	1
4600	SR License Regulator	2	2	2	2	2
4610	Licensing Regulator	5	5	5	5	5
	Total	8	8	8	8	8

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR ALARM LICENSING SECTION 1012**

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
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	41,793	0	0	0	0
Contractual Services	41	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	41,834	0	0	0	0

DETAIL					
Personal Services (A):					
0110 Salaries	28,594	0	0	0	0
0220 Overtime	655	0	0	0	0
0315 Civilian Pension	6,671	0	0	0	0
0335 FICA	2,186	0	0	0	0
0530 Health Insurance	3,687	0	0	0	0
Total	41,793	0	0	0	0

Contractual Services (B):					
1430 Life Insurance	41	0	0	0	0
Total	41	0	0	0	0

SUMMARY OF POSITIONS

1610 Supervisor I	0	0	0	0	0
4230 Administrative Assistant III	0	0	0	0	0
Total	0	0	0	0	0

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR FIREARMS TRAINING 1480**

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
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	11,794	25,000	15,310	20,000	20,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	11,794	25,000	15,310	20,000	20,000
DETAIL					
Personal Services (A):					
0220 Overtime	11,794	25,000	15,310	20,000	20,000
Total	11,794	25,000	15,310	20,000	20,000

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR RECORDS SECTION REPORT REPRODUCTION 1494**

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
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	124,428	132,533	118,055	134,804	134,804
Contractual Services	103	88	234	241	241
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	124,531	132,621	118,289	135,045	135,045

DETAIL						
Personal Services (A):						
0110	Salaries	71,822	73,380	71,950	77,220	77,220
0220	Overtime	16,134	25,000	10,662	15,000	15,000
0315	Civilian Pension	16,756	18,499	18,138	25,268	25,268
0335	FICA	6,671	5,460	5,668	5,792	5,792
0346	Other Incentive Pay	2,500	0	1,439	0	0
0420	Holiday Pay	1,106	0	0	0	0
0530	Health Insurance	9,439	10,194	10,198	11,524	11,524
	Total	124,428	132,533	118,055	134,804	134,804

Contractual Services (B):						
1428	Benefit Subsidy	0	0	72	72	72
1429	Disability	0	0	72	77	77
1430	Life Insurance	103	88	90	92	92
	Total	103	88	234	241	241

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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
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	771,928	650,000	724,827	800,000	800,000
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	771,928	650,000	724,827	800,000	800,000
DETAIL					
Personal Services (A):					
0220 Overtime	771,928	650,000	724,827	800,000	800,000
Total	771,928	650,000	724,827	800,000	800,000

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
BUDGET FOR CRIME LAB SELF-FUNDED POSITION 2683**

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
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	93,631	101,177	119,816	141,759	141,759
Contractual Services	89	79	255	272	272
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	93,720	101,256	120,071	142,031	142,031

DETAIL						
Personal Services (A):						
0110	Salaries	61,739	65,985	81,858	90,548	90,548
0220	Overtime	0	2,500	0	2,500	2,500
0315	Civilian Pension	14,404	16,635	20,636	29,369	29,369
0335	FICA	4,649	4,963	6,224	6,883	6,883
0345	Education Incentive	900	900	900	935	935
0346	Other Incentive Pay	2,500	0	0	0	0
0530	Health Insurance	9,439	10,194	10,198	11,524	11,524
	Total	93,631	101,177	119,816	141,759	141,759

Contractual Services (B):						
1428	Benefit Subsidy	0	0	72	72	72
1429	Disability	0	0	83	91	91
1430	Life Insurance	89	79	100	109	109
	Total	89	79	255	272	272

SUMMARY OF POSITIONS

6370	Forensic Specialist IV	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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	11	11	12	12	12	1	9.1%
Civilian Employees	22	22	22	22	22	0	0.0%
Total FTE	33	33	34	34	34	1	3.0%
SUMMARY							
Personal Services	4,900,059	6,905,785	6,146,853	8,197,857	8,197,857	1,292,072	18.7%
Contractual Services	920,355	1,899,648	1,060,189	1,792,164	1,792,164	(107,484)	-5.7%
Commodities	381,043	1,007,061	725,978	916,767	916,767	(90,294)	-9.0%
Capital Outlay	3,121,084	706,356	2,222,981	1,422,400	1,422,400	716,044	101.4%
GRAND TOTAL	9,322,541	10,518,850	10,156,001	12,329,188	12,329,188	1,810,338	17.2%
DETAIL							
Personal Services (A):							
0110 Salaries	2,372,690	2,849,767	2,790,259	3,192,968	3,192,968	343,201	12.0%
0112 Shift Pay	3,037	2,880	4,320	5,980	5,980	3,100	107.6%
0220 Overtime	1,455,293	2,661,717	1,962,245	2,999,677	2,999,677	337,960	12.7%
0310 L.E.Pension	397,916	497,332	475,775	735,013	735,013	237,681	47.8%
0315 Civilian Pension	290,801	418,991	379,189	642,960	642,960	223,969	53.5%
0335 F.I.C.A.	111,193	159,058	120,949	150,606	150,606	(8,452)	-5.3%
0345 Education Incentive	17,418	18,540	80,884	18,073	18,073	(467)	-2.5%
0420 Holiday Pay	18,846	27,662	24,100	23,905	23,905	(3,757)	-13.6%
0520 Clothing Allowance	4,706	8,100	7,772	9,350	9,350	1,250	15.4%
0530 Health Insurance	449,892	510,052	512,884	671,303	671,303	161,251	31.6%
0999 Charge out Per. Serv	(221,733)	(248,314)	(211,524)	(251,978)	(251,978)	(3,664)	1.5%
Total	4,900,059	6,905,785	6,146,853	8,197,857	8,197,857	1,292,072	18.7%
Contractual Services (B):							
1030 Professional Services	0	0	5,000	5,000	5,000	5,000	NA
1255 Travel / Training	307,127	676,590	309,232	763,500	763,500	86,910	12.8%
1428 Benefit Subsidy	669	864	838	1,008	1,008	144	16.7%
1429 Disability	105	279	262	370	370	91	32.6%
1430 Life Insurance	3,072	3,165	3,259	3,565	3,565	400	12.6%
1535 Telephone Expense	27,003	53,150	57,167	95,300	95,300	42,150	79.3%
1536 Network Connectivity	49,490	109,500	47,166	60,000	60,000	(49,500)	-45.2%
1620 Comp Software Mtnc	74,781	57,500	0	45,000	45,000	(12,500)	-21.7%
1698 Repair & Mtnc Services	10,035	18,000	7,343	27,500	27,500	9,500	52.8%
1705 Auto Rental	259,164	320,000	281,902	359,350	359,350	39,350	12.3%
1735 Rent/Office Machines	6,005	11,000	8,378	20,000	20,000	9,000	81.8%
1810 Investigation Expense	36,571	180,000	63,611	80,000	80,000	(100,000)	-55.6%
1906 Contract Work	145,523	465,600	248,566	330,571	330,571	(135,029)	-29.0%
1912 Dues/Memberships	270	4,000	605	1,000	1,000	(3,000)	-75.0%
1930 Pass Thru Supplies	540	0	26,860	0	0	0	NA
Total	920,355	1,899,648	1,060,189	1,792,164	1,792,164	(107,484)	-5.7%
Commodities (C):							
2110 Office Supplies	2,483	9,000	6,033	11,500	11,500	2,500	27.8%
2334 Gas/Oil/Lubricants	75,300	144,467	117,024	146,200	146,200	1,733	1.2%
2410 Lab/Medical Supplies	24,966	0	0	0	0	0	NA
2625 Minor Equipment	267,984	985,594	592,851	879,567	879,567	(106,027)	-10.8%
2735 Wearing Apparel	10,310	30,500	10,070	29,500	29,500	(1,000)	-3.3%
2999 Charge Out	0	(162,500)	0	(150,000)	(150,000)	12,500	-7.7%
Total	381,043	1,007,061	725,978	916,767	916,767	(90,294)	-9.0%
Capital Outlay (E):							
3406 Computer Equipment	32,030	39,000	2,250	22,000	22,000	(17,000)	-43.6%
3418 Lab Equipment	15,296	150,000	33,396	63,500	63,500	(86,500)	-57.7%
3420 Motor Vehicles	255,332	70,128	67,860	95,000	95,000	24,872	35.5%
3422 Office Equipment	0	10,000	0	0	0	(10,000)	-100.0%
3442 Police Equipment	2,818,426	365,128	2,060,825	1,170,000	1,170,000	804,872	220.4%
3496 Other Equipment	0	40,000	30,900	60,900	60,900	20,900	52.3%
3505 Computer Software	0	32,100	27,750	11,000	11,000	(21,100)	-65.7%
Total	3,121,084	706,356	2,222,981	1,422,400	1,422,400	716,044	101.4%
GRAND GRAND TOTAL	9,322,541	10,518,850	10,156,001	12,329,188	12,329,188	1,810,338	17.2%

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239
GRANT AWARDS SUMMARY**

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Appropriated Compared to Adopted	Percent Change
<u>SUMMARY OF POSITIONS</u>							
<u>LAW ENFORCEMENT MEMBERS</u>							
2725 Kansas City Streetcar Authority 25 (Patrol)							
8060 Police Officer	1	1	2	2	2		
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	<u>11</u>	<u>11</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>1</u>	9.1%
<u>CIVILIAN MEMBERS</u>							
2774 Foundation Analyst Project (Violent)							
2300 Analyst I	4	4	5	5	5		
2840-44 Prevent/Prosecute Sexual Assault Grant (Crime Lab)							
6350 Forensic Specialist III	1	1	1	1	1		
6370 Forensic Specialist IV	1	1	0	0	0		
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	2	2	2		
2880-84 HIDTA Metro Meth Grant (SID)							
2300 Analyst I	3	3	2	2	2		
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		
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	<u>22</u>	<u>22</u>	<u>22</u>	<u>22</u>	<u>22</u>	<u>0</u>	0.0%
Total Grant Funded Employees	<u>33</u>	<u>33</u>	<u>34</u>	<u>34</u>	<u>34</u>	<u>1</u>	3.0%

Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
Bulletproof Vests 25	2723	C	2625	Minor Equipment	Patrol	-	325,000	-	300,000	300,000
Bulletproof Vests 25	2723	C	2999	Commodities Charge Out	Patrol	-	(162,500)	-	(150,000)	(150,000)
Bulletproof Vests 25 Total						-	162,500	-	150,000	150,000
KC Street Car 2024	2725	A	0110	Salaries	Patrol	21,913	106,776	104,958	57,118	57,118
KC Street Car 2024	2725	A	0112	Shift Differential	Patrol	332	-	1,440	748	748
KC Street Car 2024	2725	A	0220	Overtime	Patrol	-	25,000	3,314	1,000	1,000
KC Street Car 2024	2725	A	0310	Police LE Pension	Patrol	10,264	54,509	53,581	33,696	33,696
KC Street Car 2024	2725	A	0335	Police FICA	Patrol	322	8,518	1,546	832	832
KC Street Car 2024	2725	A	0345	Education Pay	Patrol	138	-	600	312	312
KC Street Car 2024	2725	A	0420	Holiday Pay	Patrol	-	4,517	2,000	-	-
KC Street Car 2024	2725	A	0520	Clothing Allowance	Patrol	185	900	900	468	468
KC Street Car 2024	2725	A	0530	Hospitalization Insurance	Patrol	2,517	9,955	11,141	6,294	6,294
KC Street Car 2024	2725	B	1428	Dental Insurance	Patrol	18	72	72	36	36
KC Street Car 2024	2725	B	1430	Life Insurance	Patrol	34	128	130	68	68
KC Street Car 2024	2725	E	3420	Motor Vehicles	Patrol	43,131	128	-	-	-
KC Street Car 2024	2725	E	3442	Police Equipment	Patrol	-	128	-	-	-
KC Street Car 2024 Total						78,854	210,631	179,682	100,572	100,572
KC Street Car 2025	2726	A	0110	Salaries	Patrol	-	-	-	171,352	171,352
KC Street Car 2025	2726	A	0112	Shift Differential	Patrol	-	-	-	2,242	2,242
KC Street Car 2025	2726	A	0220	Overtime	Patrol	-	-	-	15,000	15,000
KC Street Car 2025	2726	A	0310	Police LE Pension	Patrol	-	-	-	101,086	101,086
KC Street Car 2025	2726	A	0335	Police FICA	Patrol	-	-	-	2,498	2,498
KC Street Car 2025	2726	A	0345	Education Pay	Patrol	-	-	-	934	934
KC Street Car 2025	2726	A	0520	Clothing Allowance	Patrol	-	-	-	1,402	1,402
KC Street Car 2025	2726	A	0530	Hospitalization Insurance	Patrol	-	-	-	18,884	18,884
KC Street Car 2025	2726	B	1428	Dental Insurance	Patrol	-	-	-	108	108
KC Street Car 2025	2726	B	1430	Life Insurance	Patrol	-	-	-	206	206
KC Street Car 2025	2726	E	3420	Motor Vehicles	Patrol	-	-	-	60,000	60,000
KC Street Car 2025	2726	E	3442	Police Equipment	Patrol	-	-	-	30,000	30,000
KC Street Car 2025 Total						-	-	-	403,712	403,712
MCSAP 26	2730	A	0110	Salaries	Traffic	-	-	-	393,764	393,764
MCSAP 26	2730	A	0220	Overtime	Traffic	-	-	-	270,000	270,000
MCSAP 26	2730	A	0310	Police LE Pension	Traffic	-	-	-	261,316	261,316
MCSAP 26	2730	A	0335	Police FICA	Traffic	-	-	-	5,490	5,490
MCSAP 26	2730	A	0345	Education Pay	Traffic	-	-	-	1,298	1,298
MCSAP 26	2730	A	0420	Holiday Pay	Traffic	-	-	-	16,043	16,043
MCSAP 26	2730	A	0520	Clothing Allowance	Traffic	-	-	-	3,117	3,117
MCSAP 26	2730	A	0530	Hospitalization Insurance	Traffic	-	-	-	90,458	90,458
MCSAP 26	2730	A	0999	Charge Out	Traffic	-	-	-	(64,510)	(64,510)
MCSAP 26	2730	B	1255	Travel & Education	Traffic	-	-	-	60,000	60,000
MCSAP 26	2730	B	1428	Dental Insurance	Traffic	-	-	-	240	240
MCSAP 26	2730	B	1430	Life Insurance	Traffic	-	-	-	473	473
MCSAP 26	2730	B	1535	Telephone Expense	Traffic	-	-	-	3,000	3,000
MCSAP 26	2730	C	2110	Office Supplies	Traffic	-	-	-	10,000	10,000
MCSAP 26	2730	C	2334	Gasoline/Oil/Lubricants	Traffic	-	-	-	45,000	45,000
MCSAP 26	2730	C	2625	Minor Equipment	Traffic	-	-	-	30,000	30,000
MCSAP 26	2730	C	2735	Wearing Apparel	Traffic	-	-	-	25,000	25,000
MCSAP 26	2730	E	3420	Motor Vehicles	Traffic	-	-	-	35,000	35,000
MCSAP 26	2730	E	3442	Police Equipment	Traffic	-	-	-	30,000	30,000
MCSAP 26	2730	E	3505	Computer Software	Traffic	-	-	-	10,000	10,000
MCSAP 26 Total						-	-	-	1,225,689	1,225,689
MCSAP 23	2732	A	0110	Salaries	Traffic	89,752	-	-	-	-
MCSAP 23	2732	A	0220	Overtime	Traffic	47,242	-	-	-	-
MCSAP 23	2732	A	0310	Police LE Pension	Traffic	42,040	-	-	-	-
MCSAP 23	2732	A	0335	Police FICA	Traffic	1,972	-	-	-	-
MCSAP 23	2732	A	0345	Education Pay	Traffic	321	-	-	-	-
MCSAP 23	2732	A	0420	Holiday Pay	Traffic	3,305	-	-	-	-
MCSAP 23	2732	A	0520	Clothing Allowance	Traffic	514	-	-	-	-
MCSAP 23	2732	A	0530	Hospitalization Insurance	Traffic	14,177	-	-	-	-
MCSAP 23	2732	A	0999	Charge Out	Traffic	(20,489)	-	-	-	-
MCSAP 23	2732	B	1255	Travel & Education	Traffic	7,097	-	-	-	-
MCSAP 23	2732	B	1428	Dental Insurance	Traffic	55	-	-	-	-
MCSAP 23	2732	B	1430	Life Insurance	Traffic	96	-	-	-	-
MCSAP 23	2732	B	1535	Telephone Expense	Traffic	311	-	-	-	-
MCSAP 23	2732	C	2110	Office Supplies	Traffic	1,409	-	-	-	-
MCSAP 23	2732	C	2334	Gasoline/Oil/Lubricants	Traffic	6,673	-	-	-	-
MCSAP 23	2732	C	2625	Minor Equipment	Traffic	3,107	-	-	-	-
MCSAP 23	2732	C	2735	Wearing Apparel	Traffic	5,655	-	-	-	-
MCSAP 23	2732	E	3420	Motor Vehicles	Traffic	161,679	-	-	-	-
MCSAP 23	2732	E	3442	Police Equipment	Traffic	74,872	-	-	-	-
MCSAP 23 Total						439,788	-	-	-	-
MCSAP 24	2733	A	0110	Salaries	Traffic	337,581	73,388	84,268	-	-
MCSAP 24	2733	A	0220	Overtime	Traffic	139,518	44,167	40,096	-	-
MCSAP 24	2733	A	0310	Police LE Pension	Traffic	158,123	37,464	43,019	-	-
MCSAP 24	2733	A	0335	Police FICA	Traffic	6,954	1,027	1,706	-	-
MCSAP 24	2733	A	0345	Education Pay	Traffic	1,179	250	289	-	-
MCSAP 24	2733	A	0420	Holiday Pay	Traffic	14,872	3,105	3,387	-	-
MCSAP 24	2733	A	0520	Clothing Allowance	Traffic	2,071	600	692	-	-
MCSAP 24	2733	A	0530	Hospitalization Insurance	Traffic	70,884	15,310	16,010	-	-
MCSAP 24	2733	A	0999	Charge Out	Traffic	(40,047)	(10,561)	(12,047)	-	-
MCSAP 24	2733	B	1255	Travel & Education	Traffic	32,392	10,000	-	-	-
MCSAP 24	2733	B	1428	Dental Insurance	Traffic	233	48	48	-	-
MCSAP 24	2733	B	1430	Life Insurance	Traffic	516	88	104	-	-
MCSAP 24	2733	B	1535	Telephone Expense	Traffic	783	2,000	271	-	-
MCSAP 24	2733	C	2110	Office Supplies	Traffic	1,074	1,000	2,033	-	-
MCSAP 24	2733	C	2334	Gasoline/Oil/Lubricants	Traffic	16,513	6,667	8,275	-	-
MCSAP 24	2733	C	2625	Minor Equipment	Traffic	11,367	10,000	6,889	-	-
MCSAP 24	2733	C	2735	Wearing Apparel	Traffic	4,655	5,500	70	-	-
MCSAP 24	2733	E	3420	Motor Vehicles	Traffic	-	-	35,860	-	-
MCSAP 24	2733	E	3442	Police Equipment	Traffic	2,226	-	31,565	-	-
MCSAP 24	2733	E	3505	Computer Software	Traffic	-	600	-	-	-
MCSAP 24 Total						760,894	200,653	262,535	-	-
MCSAP 25	2734	A	0110	Salaries	Traffic	-	366,940	344,763	78,753	78,753
MCSAP 25	2734	A	0220	Overtime	Traffic	-	240,000	213,672	50,000	50,000
MCSAP 25	2734	A	0310	Police LE Pension	Traffic	-	187,323	176,002	52,263	52,263
MCSAP 25	2734	A	0335	Police FICA	Traffic	-	5,136	5,186	1,098	1,098
MCSAP 25	2734	A	0345	Education Pay	Traffic	-	1,250	1,174	260	260
MCSAP 25	2734	A	0420	Holiday Pay	Traffic	-	15,523	15,241	3,208	3,208
MCSAP 25	2734	A	0520	Clothing Allowance	Traffic	-	3,000	2,820	623	623

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
MCSAP 25	2734	A	0530	Hospitalization Insurance	Traffic	-	76,553	80,053	18,091	18,091
MCSAP 25	2734	A	0999	Charge Out	Traffic	-	(58,996)	(47,147)	(11,292)	(11,292)
MCSAP 25	2734	B	1255	Travel & Education	Traffic	-	50,000	30,000	-	-
MCSAP 25	2734	B	1428	Dental Insurance	Traffic	-	240	232	48	48
MCSAP 25	2734	B	1430	Life Insurance	Traffic	-	440	441	94	94
MCSAP 25	2734	B	1535	Telephone Expense	Traffic	-	2,000	-	200	200
MCSAP 25	2734	C	2110	Office Supplies	Traffic	-	8,000	4,000	1,500	1,500
MCSAP 25	2734	C	2334	Gasoline/Oil/Lubricants	Traffic	-	42,000	40,000	6,700	6,700
MCSAP 25	2734	C	2625	Minor Equipment	Traffic	-	25,000	15,000	7,500	7,500
MCSAP 25	2734	C	2735	Wearing Apparel	Traffic	-	25,000	10,000	4,500	4,500
MCSAP 25	2734	E	3406	Computer Equipment	Traffic	-	15,000	-	-	-
MCSAP 25	2734	E	3420	Motor Vehicles	Traffic	-	70,000	-	-	-
MCSAP 25	2734	E	3422	Office Equipment	Traffic	-	10,000	-	-	-
MCSAP 25	2734	E	3442	Police Equipment	Traffic	-	30,000	-	-	-
MCSAP 25	2734	E	3505	Computer Software	Traffic	-	6,500	3,500	1,000	1,000
MCSAP 25 Total						-	1,120,909	894,937	214,546	214,546
SLOT 25	2736	A	0220	Overtime	SID	-	15,000	-	-	-
SLOT 25 Total						-	15,000	-	-	-
SLOT 26	2737	A	0220	Overtime	SID	-	15,000	-	15,000	15,000
SLOT 26 Total						-	15,000	-	15,000	15,000
SLOT 27	2738	A	0220	Overtime	SID	-	-	-	15,000	15,000
SLOT 27 Total						-	-	-	15,000	15,000
MOWIN 25	2740	A	0110	Salaries	SID	-	51,052	43,558	55,220	55,220
MOWIN 25	2740	A	0220	Overtime	SID	-	25,000	25,000	25,000	25,000
MOWIN 25 Total						-	76,052	68,558	80,220	80,220
MOWIN 26	2741	A	0110	Salaries	SID	-	-	-	50,000	50,000
MOWIN 26	2741	A	0220	Overtime	SID	-	-	-	25,000	25,000
MOWIN 26 Total						-	-	-	75,000	75,000
MOWIN 23	2743	A	0110	Salaries	SID	43,550	-	-	-	-
MOWIN 23	2743	A	0220	Overtime	SID	6,988	-	-	-	-
MOWIN 23 Total						50,538	-	-	-	-
MOWIN 24	2744	A	0110	Salaries	SID	51,096	42,500	46,186	-	-
MOWIN 24	2744	A	0220	Overtime	SID	-	6,800	3,211	-	-
MOWIN 24 Total						51,096	49,300	49,397	-	-
MOWIN State 25	2745	A	0110	Salaries	SID	-	120,000	123,647	-	-
MOWIN State 25	2745	A	0220	Overtime	SID	-	25,000	25,000	25,000	25,000
MOWIN State 25 Total						-	145,000	148,647	25,000	25,000
MOWIN State 26	2746	A	0110	Salaries	SID	-	-	-	123,250	123,250
MOWIN State 26	2746	A	0220	Overtime	SID	-	-	-	25,000	25,000
MOWIN State 26 Total						-	-	-	148,250	148,250
MOWIN State 24	2749	A	0110	Salaries	SID	113,395	-	-	-	-
MOWIN State 24 Total						113,395	-	-	-	-
Mini DUI Equipment 24	2750	C	2625	Minor Equipment	Traffic	7,343	30,000	14,827	25,000	25,000
Mini DUI Equipment 24 Total						7,343	30,000	14,827	25,000	25,000
FY25 State Canine Grant	2753	C	2625	Minor Equipment	Patrol	4,328	20,000	15,000	20,000	20,000
FY25 State Canine Grant Total						4,328	20,000	15,000	20,000	20,000
SHSP CTO Equipment 25	2760	C	2625	Minor Equipment	Intelligence	-	-	-	10,000	10,000
SHSP CTO Equipment 25 Total						-	-	-	10,000	10,000
SHSP CTO Equipment 24	2761	C	2625	Minor Equipment	Intelligence	6,521	8,500	7,500	4,067	4,067
SHSP CTO Equipment 24 Total						6,521	8,500	7,500	4,067	4,067
ATA Bus Security	2766	A	0110	Salaries	Patrol	191,554	213,552	184,598	207,697	207,697
ATA Bus Security	2766	A	0112	Shift Differential	Patrol	1,440	1,440	1,440	1,495	1,495
ATA Bus Security	2766	A	0220	Overtime	Patrol	768	25,000	8,508	30,000	30,000
ATA Bus Security	2766	A	0310	Police LE Pension	Patrol	89,724	109,018	94,237	131,440	131,440
ATA Bus Security	2766	A	0335	Police FICA	Patrol	2,674	2,964	2,625	2,849	2,849
ATA Bus Security	2766	A	0345	Education Pay	Patrol	462	600	-	-	-
ATA Bus Security	2766	A	0520	Clothing Allowance	Patrol	1,286	1,800	1,801	1,870	1,870
ATA Bus Security	2766	A	0530	Hospitalization Insurance	Patrol	34,170	37,773	37,756	42,664	42,664
ATA Bus Security	2766	B	1428	Dental Insurance	Patrol	143	144	144	144	144
ATA Bus Security	2766	B	1430	Life Insurance	Patrol	271	256	228	249	249
ATA Bus Security Total						322,492	392,547	331,337	418,408	418,408
US Marshals Task Force	2770	A	0220	Overtime	Violent	-	25,000	-	25,000	25,000
US Marshals Task Force Total						-	25,000	-	25,000	25,000
MARC CIT	2772	B	1255	Travel & Education	Misc	-	-	6,150	-	-
MARC CIT Total						-	-	6,150	-	-
Inv Analyst Grant	2774	A	0110	Salaries	Violent	104,579	277,660	261,477	184,552	184,552
Inv Analyst Grant	2774	A	0220	Overtime	Violent	3,971	-	3,068	5,000	5,000
Inv Analyst Grant	2774	A	0315	Police Civilian Pension	Violent	24,398	69,999	65,918	64,069	64,069
Inv Analyst Grant	2774	A	0335	Police FICA	Violent	7,876	21,098	19,725	13,825	13,825
Inv Analyst Grant	2774	A	0345	Education Pay	Violent	1,658	2,700	2,701	1,402	1,402
Inv Analyst Grant	2774	A	0420	Holiday Pay	Violent	208	-	-	-	-
Inv Analyst Grant	2774	A	0530	Hospitalization Insurance	Violent	19,002	40,739	46,227	39,953	39,953
Inv Analyst Grant	2774	B	1255	Travel & Education	Violent	4,608	12,000	50	-	-
Inv Analyst Grant	2774	B	1428	Dental Insurance	Violent	135	288	270	180	180
Inv Analyst Grant	2774	B	1429	Disability	Violent	105	279	262	185	185
Inv Analyst Grant	2774	B	1430	Life Insurance	Violent	163	336	319	222	222
Inv Analyst Grant	2774	E	3406	Computer Equipment	Violent	14,032	24,000	-	-	-
Inv Analyst Grant	2774	E	3505	Computer Software	Violent	-	25,000	-	-	-
Inv Analyst Grant Total						180,735	474,099	400,017	309,388	309,388
Inv Analyst Grant 27	2775	A	0110	Salaries	Violent	-	-	-	184,552	184,552
Inv Analyst Grant 27	2775	A	0315	Police Civilian Pension	Violent	-	-	-	64,069	64,069
Inv Analyst Grant 27	2775	A	0335	Police FICA	Violent	-	-	-	13,824	13,824
Inv Analyst Grant 27	2775	A	0345	Education Pay	Violent	-	-	-	1,403	1,403
Inv Analyst Grant 27	2775	A	0530	Hospitalization Insurance	Violent	-	-	-	39,952	39,952
Inv Analyst Grant 27	2775	B	1428	Dental Insurance	Violent	-	-	-	180	180
Inv Analyst Grant 27	2775	B	1429	Disability	Violent	-	-	-	185	185
Inv Analyst Grant 27	2775	B	1430	Life Insurance	Violent	-	-	-	222	222
Inv Analyst Grant 27 Total						-	-	-	304,387	304,387
Violent Crime TF 26	2780	A	0220	Overtime	Violent	-	100,000	100,000	80,000	80,000
Violent Crime TF 26 Total						-	100,000	100,000	80,000	80,000
Violent Crime TF 27	2781	A	0220	Overtime	Violent	-	-	-	100,000	100,000
Violent Crime TF 27 Total						-	-	-	100,000	100,000
Violent Crime TF 24	2783	A	0220	Overtime	Violent	70,902	-	-	-	-
Violent Crime TF 24 Total						70,902	-	-	-	-
Violent Crime TF 25	2784	A	0220	Overtime	Violent	61,672	90,000	72,418	-	-
Violent Crime TF 25 Total						61,672	90,000	72,418	-	-
USPIS 24	2786	A	0220	Overtime	SID	9,207	-	-	-	-
USPIS 24	2786	B	1705	Leased Undercover Vehicle	SID	4,770	-	-	-	-

Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
USPIS 24	2786	C	2334	Gasoline/Oil/Lubricants	SID	330	-	-	-	-
USPIS 24 Total						14,307	-	-	-	-
USPIS 25	2787	A	0220	Overtime	SID	15,465	30,000	19,629	-	-
USPIS 25	2787	B	1705	Leased Undercover Vehicle	SID	7,175	12,000	9,980	-	-
USPIS 25	2787	C	2334	Gasoline/Oil/Lubricants	SID	475	800	220	-	-
USPIS 25 Total						23,115	42,800	29,829	-	-
USPIS 26	2788	A	0220	Overtime	SID	-	30,000	25,200	25,500	25,500
USPIS 26	2788	B	1705	Leased Undercover Vehicle	SID	-	8,000	11,900	10,000	10,000
USPIS 26	2788	B	1906	Contract Work	SID	-	600	-	-	-
USPIS 26 Total						-	38,600	37,100	35,500	35,500
USPIS 27	2789	A	0220	Overtime	SID	-	-	-	30,000	30,000
USPIS 27	2789	B	1705	Leased Undercover Vehicle	SID	-	-	-	9,350	9,350
USPIS 27 Total						-	-	-	39,350	39,350
Reg Comp Foren (HARCFL)27	2790	A	0220	Overtime	Invest	-	-	-	60,500	60,500
Reg Comp Foren (HARCFL)27 Total						-	-	-	60,500	60,500
Reg Comp Foren (HARCFL)24	2792	A	0220	Overtime	Invest	50,963	-	-	-	-
Reg Comp Foren (HARCFL)24 Total						50,963	-	-	-	-
Reg Comp Foren (HARCFL)25	2793	A	0220	Overtime	Invest	52,988	55,000	58,303	-	-
Reg Comp Foren (HARCFL)25 Total						52,988	55,000	58,303	-	-
Reg Comp Foren (HARCFL)26	2794	A	0220	Overtime	Invest	-	83,000	77,500	91,300	91,300
Reg Comp Foren (HARCFL)26 Total						-	83,000	77,500	91,300	91,300
MCLUP 27	2795	B	1906	Contract Work	Lab	-	-	-	5,000	5,000
MCLUP 27	2795	E	3418	Lab Equipment	Lab	-	-	-	35,000	35,000
MCLUP 27	2795	E	3496	Other Equipment	Lab	-	-	-	30,000	30,000
MCLUP 27 Total						-	-	-	70,000	70,000
MCLUP 24	2797	C	2410	Medical & Lab Supplies	Lab	460	-	-	-	-
MCLUP 24 Total						460	-	-	-	-
MCLUP 25	2798	C	2410	Medical & Lab Supplies	Lab	24,506	-	-	-	-
MCLUP 25	2798	C	2625	Minor Equipment	Lab	21,455	-	-	-	-
MCLUP 25 Total						45,961	-	-	-	-
MCLUP 26	2799	B	1906	Contract Work	Lab	-	-	3,971	3,971	3,971
MCLUP 26	2799	E	3418	Lab Equipment	Lab	-	40,000	11,302	8,500	8,500
MCLUP 26	2799	E	3496	Other Equipment	Lab	-	40,000	30,900	30,900	30,900
MCLUP 26 Total						-	80,000	46,173	43,371	43,371
Coverdell Grant 22/24	2800	B	1030	Professional Services	Lab	-	-	5,000	5,000	5,000
Coverdell Grant 22/24	2800	B	1255	Travel & Education	Lab	17,635	75,000	73,248	45,000	45,000
Coverdell Grant 22/24	2800	C	2625	Minor Equipment	Lab	10,200	-	-	-	-
Coverdell Grant 22/24	2800	E	3406	Computer Equipment	Lab	-	-	2,250	-	-
Coverdell Grant 22/24	2800	E	3418	Lab Equipment	Lab	15,296	-	-	-	-
Coverdell Grant 22/24 Total						43,131	75,000	80,498	50,000	50,000
Coverdell Grant 25/27	2801	B	1255	Travel & Education	Lab	39,890	25,000	27,399	75,000	75,000
Coverdell Grant 25/27	2801	B	1906	Contract Work	Lab	-	-	10,688	-	-
Coverdell Grant 25/27	2801	C	2625	Minor Equipment	Lab	8,412	-	1,573	15,000	15,000
Coverdell Grant 25/27	2801	E	3418	Lab Equipment	Lab	-	-	-	20,000	20,000
Coverdell Grant 25/27 Total						48,302	25,000	39,660	110,000	110,000
FBI Dataline 24/27	2802	B	1535	Telephone Expense	SID	17,835	21,000	20,801	28,000	28,000
FBI Dataline 24/27 Total						17,835	21,000	20,801	28,000	28,000
FBI Dataline 26/28	2803	B	1535	Telephone Expense	SID	-	15,000	25,653	20,000	20,000
FBI Dataline 26/28 Total						-	15,000	25,653	20,000	20,000
Federal Reimbursable	2804	B	1255	Travel & Education	Misc	17,941	50,000	-	75,000	75,000
Federal Reimbursable	2804	B	1930	Pass Thru Supplies	Misc	540	-	26,860	-	-
Federal Reimbursable Total						18,481	50,000	26,860	75,000	75,000
Occupant Protection 27	2810	A	0220	Overtime	Traffic	-	-	-	7,000	7,000
Occupant Protection 27 Total						-	-	-	7,000	7,000
Occupant Protection 24	2812	A	0220	Overtime	Traffic	4,080	-	-	-	-
Occupant Protection 24 Total						4,080	-	-	-	-
Occupant Protection 25	2813	A	0220	Overtime	Traffic	-	13,250	5,390	-	-
Occupant Protection 25 Total						-	13,250	5,390	-	-
Occupant Protection 26	2814	A	0220	Overtime	Traffic	-	25,000	6,000	4,200	4,200
Occupant Protection 26 Total						-	25,000	6,000	4,200	4,200
HMV Enforcement 27	2815	A	0220	Overtime	Traffic	-	-	-	100,000	100,000
HMV Enforcement 27	2815	B	1255	Travel & Education	Traffic	-	-	-	25,000	25,000
HMV Enforcement 27	2815	C	2625	Minor Equipment	Traffic	-	-	-	35,000	35,000
HMV Enforcement 27	2815	E	3442	Police Equipment	Traffic	-	-	-	90,000	90,000
HMV Enforcement 27 Total						-	-	-	250,000	250,000
HMV Enforcement 24	2817	A	0220	Overtime	Traffic	46,712	-	-	-	-
HMV Enforcement 24	2817	B	1255	Travel & Education	Traffic	31,495	-	-	-	-
HMV Enforcement 24 Total						78,207	-	-	-	-
HMV Enforcement 25	2818	A	0220	Overtime	Traffic	40,010	70,000	51,517	-	-
HMV Enforcement 25	2818	C	2625	Minor Equipment	Traffic	39,352	25,000	-	-	-
HMV Enforcement 25 Total						79,362	95,000	51,517	-	-
HMV Enforcement 26	2819	A	0220	Overtime	Traffic	-	110,000	75,000	69,000	69,000
HMV Enforcement 26	2819	B	1255	Travel & Education	Traffic	-	20,000	-	20,000	20,000
HMV Enforcement 26	2819	C	2625	Minor Equipment	Traffic	-	25,000	150,000	50,000	50,000
HMV Enforcement 26	2819	E	3420	Vehicles	Traffic	-	-	32,000	-	-
HMV Enforcement 26 Total						-	155,000	257,000	139,000	139,000
DWI Enforcement 27	2820	A	0220	Overtime	Traffic	-	-	-	146,000	146,000
DWI Enforcement 27	2820	B	1255	Travel & Education	Traffic	-	-	-	20,000	20,000
DWI Enforcement 27	2820	B	1536	Network Connectivity	Traffic	-	-	-	5,000	5,000
DWI Enforcement 27	2820	C	2625	Minor Equipment	Traffic	-	-	-	25,000	25,000
DWI Enforcement 27	2820	E	3442	Police Equipment	Traffic	-	-	-	30,000	30,000
DWI Enforcement 27 Total						-	-	-	226,000	226,000
DWI Enforcement 24	2822	A	0220	Overtime	Traffic	163,055	-	-	-	-
DWI Enforcement 24	2822	B	1255	Travel & Education	Traffic	7,944	-	-	-	-
DWI Enforcement 24	2822	C	2625	Minor Equipment	Traffic	1,943	-	-	-	-
DWI Enforcement 24 Total						172,942	-	-	-	-
DWI Enforcement 25	2823	A	0220	Overtime	Traffic	167,360	118,750	118,225	-	-
DWI Enforcement 25	2823	B	1255	Travel & Education	Traffic	-	4,800	6,800	-	-
DWI Enforcement 25	2823	C	2625	Minor Equipment	Traffic	8,701	6,000	6,482	-	-
DWI Enforcement 25 Total						176,061	129,550	131,507	-	-
DWI Enforcement 26	2824	A	0220	Overtime	Traffic	-	175,000	137,500	98,000	98,000
DWI Enforcement 26	2824	B	1255	Travel & Education	Traffic	-	22,500	10,000	6,000	6,000
DWI Enforcement 26	2824	C	2625	Minor Equipment	Traffic	-	44,167	5,000	5,000	5,000
DWI Enforcement 26 Total						-	241,667	152,500	109,000	109,000
DEA Task Force 24	2831	A	0220	Overtime	SID	12,085	-	-	-	-
DEA Task Force 24 Total						12,085	-	-	-	-
DEA Task Force 25	2832	A	0220	Overtime	SID	28,548	30,000	21,816	-	-
DEA Task Force 25 Total						28,548	30,000	21,816	-	-

Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
DEA Task Force 26	2833	A	0220	Overtime	SID	-	70,000	25,000	70,000	70,000
DEA Task Force 26 Total						-	70,000	25,000	70,000	70,000
DEA Task Force 27	2834	A	0220	Overtime	SID	-	-	-	50,000	50,000
DEA Task Force 27 Total						-	-	-	50,000	50,000
Anti DV 24 #11	2836	A	0220	Overtime	Violent	20,818	50,000	-	-	-
Anti DV 24 #11	2836	B	1255	Travel & Education	Violent	9,393	10,000	-	-	-
Anti DV 24 #11 Total						30,211	60,000	-	-	-
Anti DV 24 #12	2837	A	0220	Overtime	Violent	9,462	25,000	15,370	-	-
Anti DV 24 #12 Total						9,462	25,000	15,370	-	-
Anti Domestic Violence 26	2838	A	0220	Overtime	Violent	-	-	5,040	100,000	100,000
Anti Domestic Violence 26	2838	B	1255	Travel & Education	Violent	-	-	5,000	10,000	10,000
Anti Domestic Violence 26	2838	C	2625	Minor Equipment	Violent	-	-	3,500	10,000	10,000
Anti Domestic Violence 26 Total						-	-	13,540	120,000	120,000
Prevent/Prosecute 24 #13	2841	A	0110	Salaries	Lab	71,118	104,590	-	-	-
Prevent/Prosecute 24 #13	2841	A	0315	Police Civilian Pension	Lab	15,456	26,367	-	-	-
Prevent/Prosecute 24 #13	2841	A	0335	Police FICA	Lab	4,806	7,589	-	-	-
Prevent/Prosecute 24 #13	2841	A	0345	Education Pay	Lab	957	1,360	-	-	-
Prevent/Prosecute 24 #13	2841	A	0530	Hospitalization Insurance	Lab	16,835	26,135	-	-	-
Prevent/Prosecute 24 #13	2841	A	0999	Charge Out	Lab	(34,965)	(53,174)	-	-	-
Prevent/Prosecute 24 #13	2841	B	1430	Life Insurance	Lab	94	125	-	-	-
Prevent/Prosecute 24 #13 Total						74,301	112,992	-	-	-
Prevent/Prosecute 24 #14	2842	A	0110	Salaries	Lab	83,241	52,295	35,790	-	-
Prevent/Prosecute 24 #14	2842	A	0315	Police Civilian Pension	Lab	20,556	13,183	8,144	-	-
Prevent/Prosecute 24 #14	2842	A	0335	Police FICA	Lab	6,385	3,795	2,386	-	-
Prevent/Prosecute 24 #14	2842	A	0345	Education Pay	Lab	1,268	680	431	-	-
Prevent/Prosecute 24 #14	2842	A	0530	Hospitalization Insurance	Lab	22,928	13,068	7,304	-	-
Prevent/Prosecute 24 #14	2842	A	0999	Charge Out	Lab	(43,042)	(26,587)	(17,310)	-	-
Prevent/Prosecute 24 #14	2842	B	1430	Life Insurance	Lab	128	63	39	-	-
Prevent/Prosecute 24 #14 Total						91,464	56,497	36,784	-	-
Prevent/Prosecute 26	2843	A	0110	Salaries	Lab	-	-	74,072	113,146	113,146
Prevent/Prosecute 26	2843	A	0315	Police Civilian Pension	Lab	-	-	18,674	38,695	38,695
Prevent/Prosecute 26	2843	A	0335	Police FICA	Lab	-	-	5,551	8,480	8,480
Prevent/Prosecute 26	2843	A	0345	Education Pay	Lab	-	-	877	1,246	1,246
Prevent/Prosecute 26	2843	A	0530	Hospitalization Insurance	Lab	-	-	14,691	22,134	22,134
Prevent/Prosecute 26	2843	A	0999	Charge Out	Lab	-	-	(36,465)	(58,828)	(58,828)
Prevent/Prosecute 26	2843	B	1430	Life Insurance	Lab	-	-	89	136	136
Prevent/Prosecute 26 Total						-	-	77,489	125,009	125,009
Acc Inv Equip Grant 2025	2852	B	1255	Travel & Education	Traffic	10,990	-	11,711	-	-
Acc Inv Equip Grant 2025	2852	E	3442	Police Equipment	Traffic	132,638	-	11,122	-	-
Acc Inv Equip Grant 2025 Total						143,628	-	22,833	-	-
Acc Inv Equip Grant 2026	2853	B	1255	Travel & Education	Traffic	-	20,000	20,000	10,000	10,000
Acc Inv Equip Grant 2026	2853	E	3442	Police Equipment	Traffic	-	75,000	-	40,000	40,000
Acc Inv Equip Grant 2026 Total						-	95,000	20,000	50,000	50,000
ALPR Expansion for LE	2854	E	3442	Police Equipment	Misc	-	-	457,358	450,000	450,000
ALPR Expansion for LE Total						-	-	457,358	450,000	450,000
HIDTA/DEA Task Force 2024	2855	A	0220	Overtime	SID	-	15,000	-	-	-
HIDTA/DEA Task Force 2024	2855	B	1705	Leased Undercover Vehicle	SID	-	15,000	-	-	-
HIDTA/DEA Task Force 2024 Total						-	30,000	-	-	-
HIDTA/DEA Task Force 2025	2856	A	0220	Overtime	SID	-	15,000	-	-	-
HIDTA/DEA Task Force 2025	2856	B	1705	Leased Undercover Vehicle	SID	-	15,000	-	-	-
HIDTA/DEA Task Force 2025 Total						-	30,000	-	-	-
HIDTA Analyst 26	2865	A	0110	Salaries	SID	-	-	39,500	242,680	242,680
HIDTA Analyst 26	2865	A	0310	Police LE Pension	SID	-	-	3,900	25,992	25,992
HIDTA Analyst 26	2865	A	0315	Police Civilian Pension	SID	-	-	22,943	54,960	54,960
HIDTA Analyst 26	2865	A	0335	Police FICA	SID	-	-	3,000	15,560	15,560
HIDTA Analyst 26	2865	A	0345	Education Pay	SID	-	-	75	958	958
HIDTA Analyst 26	2865	A	0520	Clothing Allowance	SID	-	-	-	535	535
HIDTA Analyst 26	2865	A	0530	Hospitalization Insurance	SID	-	-	12,500	80,500	80,500
HIDTA Analyst 26	2865	B	1255	Travel & Education	SID	-	-	-	15,000	15,000
HIDTA Analyst 26	2865	B	1430	Life Insurance	SID	-	-	-	344	344
HIDTA Analyst 26 Total						-	-	81,918	436,529	436,529
HIDTA Analyst 27	2866	A	0110	Salaries	SID	-	-	-	184,585	184,585
HIDTA Analyst 27	2866	A	0310	Police LE Pension	SID	-	-	-	50,000	50,000
HIDTA Analyst 27	2866	A	0315	Police Civilian Pension	SID	-	-	-	60,421	60,421
HIDTA Analyst 27	2866	A	0335	Police FICA	SID	-	-	-	8,436	8,436
HIDTA Analyst 27	2866	A	0345	Education Pay	SID	-	-	-	600	600
HIDTA Analyst 27	2866	A	0520	Clothing Allowance	SID	-	-	-	400	400
HIDTA Analyst 27	2866	A	0530	Hospitalization Insurance	SID	-	-	-	46,578	46,578
HIDTA Analyst 27	2866	B	1255	Travel & Education	SID	-	-	-	10,000	10,000
HIDTA Analyst 27	2866	B	1430	Life Insurance	SID	-	-	-	174	174
HIDTA Analyst 27 Total						-	-	-	361,194	361,194
HIDTA Analyst 23	2867	A	0110	Salaries	SID	(5,925)	-	-	-	-
HIDTA Analyst 23	2867	A	0310	Police LE Pension	SID	(2,616)	-	-	-	-
HIDTA Analyst 23	2867	A	0315	Police Civilian Pension	SID	(978)	-	-	-	-
HIDTA Analyst 23	2867	A	0335	Police FICA	SID	(377)	-	-	-	-
HIDTA Analyst 23	2867	A	0345	Education Pay	SID	(46)	-	-	-	-
HIDTA Analyst 23	2867	A	0530	Hospitalization Insurance	SID	(1,857)	-	-	-	-
HIDTA Analyst 23	2867	B	1255	Travel & Education	SID	5,318	-	-	-	-
HIDTA Analyst 23	2867	B	1430	Life Insurance	SID	(35)	-	-	-	-
HIDTA Analyst 23 Total						(6,516)	-	-	-	-
HIDTA Analyst 24	2868	A	0110	Salaries	SID	261,860	-	28,631	-	-
HIDTA Analyst 24	2868	A	0310	Police LE Pension	SID	40,603	-	3,194	-	-
HIDTA Analyst 24	2868	A	0315	Police Civilian Pension	SID	28,877	-	1,352	-	-
HIDTA Analyst 24	2868	A	0335	Police FICA	SID	13,590	-	636	-	-
HIDTA Analyst 24	2868	A	0345	Education Pay	SID	1,258	-	58	-	-
HIDTA Analyst 24	2868	A	0530	Hospitalization Insurance	SID	69,730	-	2,076	-	-
HIDTA Analyst 24	2868	B	1255	Travel & Education	SID	365	-	1,016	-	-
HIDTA Analyst 24	2868	B	1430	Life Insurance	SID	375	-	39	-	-
HIDTA Analyst 24	2868	B	1705	Leased Undercover Vehicle	SID	1,260	-	-	-	-
HIDTA Analyst 24	2868	C	2334	Gasoline/Oil/Lubricants	SID	415	-	-	-	-
HIDTA Analyst 24 Total						418,333	-	37,002	-	-
HIDTA Analyst 25	2869	A	0110	Salaries	SID	61,731	349,091	312,751	-	-
HIDTA Analyst 25	2869	A	0310	Police LE Pension	SID	10,737	-	54,509	-	-
HIDTA Analyst 25	2869	A	0315	Police Civilian Pension	SID	6,759	-	61,088	-	-
HIDTA Analyst 25	2869	A	0335	Police FICA	SID	3,166	-	18,895	-	-
HIDTA Analyst 25	2869	A	0345	Education Pay	SID	289	-	1,367	-	-
HIDTA Analyst 25	2869	A	0520	Clothing Allowance	SID	-	-	900	-	-
HIDTA Analyst 25	2869	A	0530	Hospitalization Insurance	SID	16,065	90,652	92,988	-	-
HIDTA Analyst 25	2869	B	1255	Travel & Education	SID	-	12,500	-	10,000	10,000

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
HIDTA Analyst 25	2869	B	1430	Life Insurance	SID	115	418	435	-	-
HIDTA Analyst 25 Total						98,862	589,553	512,601	10,000	10,000
Child Exp/Human Traf 24	2871	A	0220	Overtime	SID	23,254	-	-	-	-
Child Exp/Human Traf 24 Total						23,254	-	-	-	-
Child Exp/Human Traf 25	2872	A	0220	Overtime	SID	28,568	50,000	36,876	-	-
Child Exp/Human Traf 25 Total						28,568	50,000	36,876	-	-
Child Exp/Human Traf 26	2873	A	0220	Overtime	SID	-	70,000	35,000	50,000	50,000
Child Exp/Human Traf 26 Total						-	70,000	35,000	50,000	50,000
Child Exp/Human Traf 27	2874	A	0220	Overtime	SID	-	-	-	70,000	70,000
Child Exp/Human Traf 27 Total						-	-	-	70,000	70,000
OCDETF 26/28	2875	A	0220	Overtime	SID	30,317	100,000	100,000	150,000	150,000
OCDETF 26/28	2875	B	1906	Contract Work	SID	-	50,000	-	50,000	50,000
OCDETF 26/28 Total						30,317	150,000	100,000	200,000	200,000
OCDETF 25/27	2876	A	0220	Overtime	SID	63,504	75,000	121,101	100,000	100,000
OCDETF 25/27	2876	B	1906	Contract Work	SID	-	50,000	-	50,000	50,000
OCDETF 25/27 Total						63,504	125,000	121,101	150,000	150,000
YPI Boys/Girls Club 2026	2877	A	0220	Overtime	Patrol	1,378	-	-	30,000	30,000
YPI Boys/Girls Club 2026 Total						1,378	-	-	30,000	30,000
YPI Boys/Girls Club 2025	2878	A	0220	Overtime	Patrol	18,143	-	5,968	-	-
YPI Boys/Girls Club 2025 Total						18,143	-	5,968	-	-
KC Violent Crime Reduct	2879	E	3442	Police Equipment	Violent	1,581,434	-	1,370,430	-	-
KC Violent Crime Reduct Total						1,581,434	-	1,370,430	-	-
HIDTA Metro Drug 2023	2880	B	1255	Travel & Education	SID	600	-	-	-	-
HIDTA Metro Drug 2023	2880	B	1535	Telephone Expense	SID	330	-	-	-	-
HIDTA Metro Drug 2023	2880	B	1698	Repair/Maint Services	SID	-	-	-	7,500	7,500
HIDTA Metro Drug 2023	2880	B	1705	Leased Undercover Vehicle	SID	-	-	-	75,000	75,000
HIDTA Metro Drug 2023	2880	B	1735	Rent/Office Machines	SID	-	-	-	5,000	5,000
HIDTA Metro Drug 2023	2880	B	1810	Investigation Expense	SID	-	-	-	25,000	25,000
HIDTA Metro Drug 2023	2880	B	1906	Contract Work	SID	77,612	-	-	-	-
HIDTA Metro Drug 2023	2880	C	2334	Gasoline/Oil/Lubricants	SID	-	-	-	25,000	25,000
HIDTA Metro Drug 2023	2880	C	2625	Minor Equipment	SID	-	-	-	10,000	10,000
HIDTA Metro Drug 2023 Total						78,542	-	-	147,500	147,500
HIDTA Metro Drug 2024	2881	A	0110	Salaries	SID	410,806	-	-	-	-
HIDTA Metro Drug 2024	2881	A	0220	Overtime	SID	-	-	10,000	-	-
HIDTA Metro Drug 2024	2881	A	0315	Police Civilian Pension	SID	92,272	-	-	-	-
HIDTA Metro Drug 2024	2881	A	0335	Police FICA	SID	29,148	-	-	-	-
HIDTA Metro Drug 2024	2881	A	0345	Education Pay	SID	2,527	-	-	-	-
HIDTA Metro Drug 2024	2881	A	0530	Hospitalization Insurance	SID	68,362	-	-	-	-
HIDTA Metro Drug 2024	2881	B	1255	Travel & Education	SID	22,591	-	-	-	-
HIDTA Metro Drug 2024	2881	B	1430	Life Insurance	SID	492	-	-	-	-
HIDTA Metro Drug 2024	2881	B	1535	Telephone Expense	SID	6,100	-	179	-	-
HIDTA Metro Drug 2024	2881	B	1620	Computer Software Maint	SID	8,434	-	-	-	-
HIDTA Metro Drug 2024	2881	B	1698	Repair/Maint Services	SID	8,056	-	-	-	-
HIDTA Metro Drug 2024	2881	B	1705	Leased Undercover Vehicle	SID	159,483	-	5,370	-	-
HIDTA Metro Drug 2024	2881	B	1735	Rent/Office Machines	SID	4,594	-	-	-	-
HIDTA Metro Drug 2024	2881	B	1810	Investigation Expense	SID	26,181	-	-	-	-
HIDTA Metro Drug 2024	2881	B	1906	Contract Work	SID	22,221	-	113,262	-	-
HIDTA Metro Drug 2024	2881	C	2334	Gasoline/Oil/Lubricants	SID	53,178	-	-	-	-
HIDTA Metro Drug 2024	2881	C	2625	Minor Equipment	SID	10,582	-	-	-	-
HIDTA Metro Drug 2024	2881	E	3406	Computer Equipment	SID	17,998	-	-	-	-
HIDTA Metro Drug 2024 Total						943,025	-	128,811	-	-
HIDTA Metro Drug 2025	2882	A	0110	Salaries	SID	61,556	373,270	455,444	-	-
HIDTA Metro Drug 2025	2882	A	0315	Police Civilian Pension	SID	17,931	94,111	107,401	-	-
HIDTA Metro Drug 2025	2882	A	0335	Police FICA	SID	5,706	42,694	26,269	-	-
HIDTA Metro Drug 2025	2882	A	0345	Education Pay	SID	519	2,344	2,001	-	-
HIDTA Metro Drug 2025	2882	A	0420	Holiday Pay	SID	-	-	187	-	-
HIDTA Metro Drug 2025	2882	A	0530	Hospitalization Insurance	SID	16,267	67,992	81,753	-	-
HIDTA Metro Drug 2025	2882	B	1255	Travel & Education	SID	4,937	20,000	17,000	-	-
HIDTA Metro Drug 2025	2882	B	1430	Life Insurance	SID	134	449	491	-	-
HIDTA Metro Drug 2025	2882	B	1535	Telephone Expense	SID	956	5,000	6,389	-	-
HIDTA Metro Drug 2025	2882	B	1620	Computer Software Maint	SID	66,347	7,500	-	-	-
HIDTA Metro Drug 2025	2882	B	1698	Repair/Maint Services	SID	1,979	10,000	5,111	-	-
HIDTA Metro Drug 2025	2882	B	1705	Leased Undercover Vehicle	SID	52,632	155,000	159,400	-	-
HIDTA Metro Drug 2025	2882	B	1735	Rent/Office Machines	SID	1,411	7,500	6,278	-	-
HIDTA Metro Drug 2025	2882	B	1810	Investigation Expense	SID	8,982	65,000	51,058	-	-
HIDTA Metro Drug 2025	2882	C	2334	Gasoline/Oil/Lubricants	SID	-	50,000	66,972	-	-
HIDTA Metro Drug 2025	2882	C	2625	Minor Equipment	SID	-	5,000	-	-	-
HIDTA Metro Drug 2025 Total						239,357	905,860	985,754	-	-
HIDTA Metro Drug 2026	2883	A	0110	Salaries	SID	-	200,000	102,000	301,200	301,200
HIDTA Metro Drug 2026	2883	A	0315	Police Civilian Pension	SID	-	50,409	55,500	108,551	108,551
HIDTA Metro Drug 2026	2883	A	0335	Police FICA	SID	-	14,835	18,214	23,100	23,100
HIDTA Metro Drug 2026	2883	A	0345	Education Pay	SID	-	1,256	1,324	1,662	1,662
HIDTA Metro Drug 2026	2883	A	0530	Hospitalization Insurance	SID	-	36,419	49,185	78,276	78,276
HIDTA Metro Drug 2026	2883	B	1255	Travel & Education	SID	-	25,000	-	20,000	20,000
HIDTA Metro Drug 2026	2883	B	1430	Life Insurance	SID	-	241	272	472	472
HIDTA Metro Drug 2026	2883	B	1535	Telephone Expense	SID	-	6,500	2,560	35,000	35,000
HIDTA Metro Drug 2026	2883	B	1620	Computer Software Maint	SID	-	50,000	-	40,000	40,000
HIDTA Metro Drug 2026	2883	B	1698	Repair/Maint Services	SID	-	8,000	2,232	12,500	12,500
HIDTA Metro Drug 2026	2883	B	1705	Leased Undercover Vehicle	SID	-	80,000	70,308	165,000	165,000
HIDTA Metro Drug 2026	2883	B	1735	Rent/Office Machines	SID	-	3,500	2,100	10,000	10,000
HIDTA Metro Drug 2026	2883	B	1810	Investigation Expense	SID	-	30,000	10,000	30,000	30,000
HIDTA Metro Drug 2026	2883	C	2334	Gasoline/Oil/Lubricants	SID	-	45,000	-	40,000	40,000
HIDTA Metro Drug 2026	2883	C	2625	Minor Equipment	SID	-	5,000	-	7,500	7,500
HIDTA Metro Drug 2026 Total						-	556,160	313,695	873,261	873,261
HIDTA Metro Drug 2027	2884	A	0110	Salaries	SID	-	-	-	242,137	242,137
HIDTA Metro Drug 2027	2884	A	0315	Police Civilian Pension	SID	-	-	-	80,000	80,000
HIDTA Metro Drug 2027	2884	A	0335	Police FICA	SID	-	-	-	16,730	16,730
HIDTA Metro Drug 2027	2884	A	0345	Education Pay	SID	-	-	-	1,143	1,143
HIDTA Metro Drug 2027	2884	A	0530	Hospitalization Insurance	SID	-	-	-	42,336	42,336
HIDTA Metro Drug 2027	2884	B	1255	Travel & Education	SID	-	-	-	10,000	10,000
HIDTA Metro Drug 2027	2884	B	1430	Life Insurance	SID	-	-	-	181	181
HIDTA Metro Drug 2027	2884	B	1535	Telephone Expense	SID	-	-	-	7,500	7,500
HIDTA Metro Drug 2027	2884	B	1698	Repair/Maint Services	SID	-	-	-	7,500	7,500
HIDTA Metro Drug 2027	2884	B	1705	Leased Undercover Vehicle	SID	-	-	-	75,000	75,000
HIDTA Metro Drug 2027	2884	B	1735	Rent/Office Machines	SID	-	-	-	5,000	5,000
HIDTA Metro Drug 2027	2884	B	1810	Investigation Expense	SID	-	-	-	25,000	25,000
HIDTA Metro Drug 2027	2884	C	2334	Gasoline/Oil/Lubricants	SID	-	-	-	25,000	25,000
HIDTA Metro Drug 2027	2884	C	2625	Minor Equipment	SID	-	-	-	10,000	10,000
HIDTA Metro Drug 2027 Total						-	-	-	547,527	547,527

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
Motorcycle Safety Training 26	2885	A	0220	Overtime	Traffic	-	-	14,228	9,772	9,772
Motorcycle Safety Training 26	2885	B	1255	Travel & Education	Traffic	-	-	10,000	5,000	5,000
Motorcycle Safety Training 26	2885	C	2625	Minor Equipment	Traffic	-	-	5,000	-	-
Motorcycle Safety Training 26 Total						-	-	29,228	14,772	14,772
Motorcycle Safety Training 27	2886	A	0220	Overtime	Traffic	-	-	-	25,000	25,000
Motorcycle Safety Training 27	2886	B	1255	Travel & Education	Traffic	-	-	-	15,000	15,000
Motorcycle Safety Training 27	2886	C	2625	Minor Equipment	Traffic	-	-	-	10,000	10,000
Motorcycle Safety Training 27 Total						-	-	-	50,000	50,000
DWI Full Time Unit 27	2890	A	0110	Salaries	Traffic	-	-	-	66,637	66,637
DWI Full Time Unit 27	2890	A	0112	Shift Differential	Traffic	-	-	-	872	872
DWI Full Time Unit 27	2890	A	0310	Police LE Pension	Traffic	-	-	-	46,212	46,212
DWI Full Time Unit 27	2890	A	0335	Police FICA	Traffic	-	-	-	925	925
DWI Full Time Unit 27	2890	A	0345	Education Pay	Traffic	-	-	-	363	363
DWI Full Time Unit 27	2890	A	0420	Holiday Pay	Traffic	-	-	-	2,715	2,715
DWI Full Time Unit 27	2890	A	0520	Clothing Allowance	Traffic	-	-	-	545	545
DWI Full Time Unit 27	2890	A	0530	Hospitalization Insurance	Traffic	-	-	-	18,165	18,165
DWI Full Time Unit 27	2890	A	0999	Charge Out	Traffic	-	-	-	(68,453)	(68,453)
DWI Full Time Unit 27	2890	B	1255	Travel & Education	Traffic	-	-	-	15,000	15,000
DWI Full Time Unit 27	2890	B	1428	Dental Insurance	Traffic	-	-	-	42	42
DWI Full Time Unit 27	2890	B	1430	Life Insurance	Traffic	-	-	-	80	80
DWI Full Time Unit 27	2890	B	1535	Telephone Expense	Traffic	-	-	-	350	350
DWI Full Time Unit 27 Total						-	-	-	83,453	83,453
DWI Full Time Unit 24	2892	A	0110	Salaries	Traffic	39,605	-	-	-	-
DWI Full Time Unit 24	2892	A	0112	Shift Differential	Traffic	498	-	-	-	-
DWI Full Time Unit 24	2892	A	0310	Police LE Pension	Traffic	17,848	-	-	-	-
DWI Full Time Unit 24	2892	A	0335	Police FICA	Traffic	502	-	-	-	-
DWI Full Time Unit 24	2892	A	0345	Education Pay	Traffic	208	-	-	-	-
DWI Full Time Unit 24	2892	A	0520	Clothing Allowance	Traffic	208	-	-	-	-
DWI Full Time Unit 24	2892	A	0530	Hospitalization Insurance	Traffic	8,302	-	-	-	-
DWI Full Time Unit 24	2892	A	0999	Charge Out	Traffic	(33,698)	-	-	-	-
DWI Full Time Unit 24	2892	B	1255	Travel & Education	Traffic	3,455	-	-	-	-
DWI Full Time Unit 24	2892	B	1428	Dental Insurance	Traffic	24	-	-	-	-
DWI Full Time Unit 24	2892	B	1430	Life Insurance	Traffic	48	-	-	-	-
DWI Full Time Unit 24	2892	B	1535	Telephone Expense	Traffic	154	-	-	-	-
DWI Full Time Unit 24	2892	E	3420	Motor Vehicles	Traffic	50,522	-	-	-	-
DWI Full Time Unit 24	2892	E	3442	Police Equipment	Traffic	19,956	-	-	-	-
DWI Full Time Unit 24 Total						107,632	-	-	-	-
DWI Full Time Unit 25	2893	A	0110	Salaries	Traffic	55,789	44,490	46,006	-	-
DWI Full Time Unit 25	2893	A	0112	Shift Differential	Traffic	767	600	622	-	-
DWI Full Time Unit 25	2893	A	0310	Police LE Pension	Traffic	26,131	22,712	23,486	-	-
DWI Full Time Unit 25	2893	A	0335	Police FICA	Traffic	785	625	659	-	-
DWI Full Time Unit 25	2893	A	0345	Education Pay	Traffic	320	250	259	-	-
DWI Full Time Unit 25	2893	A	0420	Holiday Pay	Traffic	-	1,882	730	-	-
DWI Full Time Unit 25	2893	A	0520	Clothing Allowance	Traffic	366	375	389	-	-
DWI Full Time Unit 25	2893	A	0530	Hospitalization Insurance	Traffic	14,529	11,208	11,483	-	-
DWI Full Time Unit 25	2893	A	0999	Charge Out	Traffic	(49,492)	(41,238)	(41,941)	-	-
DWI Full Time Unit 25	2893	B	1255	Travel & Education	Traffic	4,275	3,790	2,600	-	-
DWI Full Time Unit 25	2893	B	1428	Dental Insurance	Traffic	39	30	30	-	-
DWI Full Time Unit 25	2893	B	1430	Life Insurance	Traffic	88	53	59	-	-
DWI Full Time Unit 25	2893	B	1535	Telephone Expense	Traffic	170	250	160	-	-
DWI Full Time Unit 25 Total						53,767	45,027	44,542	-	-
DWI Full Time Unit 26	2894	A	0110	Salaries	Traffic	-	62,286	60,689	47,598	47,598
DWI Full Time Unit 26	2894	A	0112	Shift Differential	Traffic	-	840	818	623	623
DWI Full Time Unit 26	2894	A	0310	Police LE Pension	Traffic	-	31,797	30,982	33,008	33,008
DWI Full Time Unit 26	2894	A	0335	Police FICA	Traffic	-	874	891	661	661
DWI Full Time Unit 26	2894	A	0345	Education Pay	Traffic	-	350	341	260	260
DWI Full Time Unit 26	2894	A	0420	Holiday Pay	Traffic	-	2,635	2,555	1,939	1,939
DWI Full Time Unit 26	2894	A	0520	Clothing Allowance	Traffic	-	525	512	390	390
DWI Full Time Unit 26	2894	A	0530	Hospitalization Insurance	Traffic	-	15,691	16,076	12,975	12,975
DWI Full Time Unit 26	2894	A	0999	Charge Out	Traffic	-	(57,758)	(56,614)	(48,895)	(48,895)
DWI Full Time Unit 26	2894	B	1255	Travel & Education	Traffic	-	6,000	5,000	7,500	7,500
DWI Full Time Unit 26	2894	B	1428	Dental Insurance	Traffic	-	42	42	30	30
DWI Full Time Unit 26	2894	B	1430	Life Insurance	Traffic	-	75	73	57	57
DWI Full Time Unit 26	2894	B	1535	Telephone Expense	Traffic	-	400	250	250	250
DWI Full Time Unit 26 Total						-	63,757	61,615	56,396	56,396
Protection Program 2021	2910	B	1906	Contract Work	Violent	14,365	50,000	23,205	75,000	75,000
Protection Program 2021 Total						14,365	50,000	23,205	75,000	75,000
Protection Program 2022	2911	B	1906	Contract Work	Violent	-	50,000	-	50,000	50,000
Protection Program 2022 Total						-	50,000	-	50,000	50,000
Budget Stabilization Grnt	2912	E	3442	Police Equipment	Misc	1,000,000	-	-	-	-
Budget Stabilization Grnt Total						1,000,000	-	-	-	-
Loc Violent Crime Prev 25	2914	C	2625	Minor Equipment	Violent	-	-	-	5,000	5,000
Loc Violent Crime Prev 25	2914	E	3406	Computer Equipment	Violent	-	-	-	22,000	22,000
Loc Violent Crime Prev 25	2914	E	3505	Computer Software	Violent	-	-	24,250	-	-
Loc Violent Crime Prev 25 Total						-	-	24,250	27,000	27,000
Youth Alcohol 27	2925	A	0220	Overtime	Traffic	-	-	-	25,000	25,000
Youth Alcohol 27	2925	B	1255	Travel & Education	Traffic	-	-	-	10,000	10,000
Youth Alcohol 27	2925	C	2625	Minor Equipment	Traffic	-	-	-	15,000	15,000
Youth Alcohol 27 Total						-	-	-	50,000	50,000
Youth Alcohol 24	2927	A	0220	Overtime	Traffic	20,965	-	-	-	-
Youth Alcohol 24 Total						20,965	-	-	-	-
Youth Alcohol 25	2928	A	0220	Overtime	Traffic	11,521	13,250	20,564	-	-
Youth Alcohol 25 Total						11,521	13,250	20,564	-	-
Youth Alcohol 26	2929	A	0220	Overtime	Traffic	-	35,000	18,000	15,000	15,000
Youth Alcohol 26	2929	C	2625	Minor Equipment	Traffic	-	25,000	-	-	-
Youth Alcohol 26 Total						-	60,000	18,000	15,000	15,000
WorkZone State 25	2931	A	0220	Overtime	Traffic	5,370	-	4,700	-	-
WorkZone State 25 Total						5,370	-	4,700	-	-
WorkZone State 26	2932	A	0220	Overtime	Traffic	-	20,000	5,800	-	-
WorkZone State 26 Total						-	20,000	5,800	-	-
WorkZone State 27	2933	A	0220	Overtime	Traffic	-	-	-	20,000	20,000
WorkZone State 27 Total						-	-	-	20,000	20,000
Mini Traffic 20.600 22/24	2955	A	0220	Overtime	Traffic	-	10,000	-	15,000	15,000
Mini Traffic 20.600 22/24	2955	B	1255	Travel & Education	Traffic	1,879	15,000	-	10,000	10,000
Mini Traffic 20.600 22/24	2955	C	2625	Minor Equipment	Traffic	97	20,000	-	20,000	20,000
Mini Traffic 20.600 22/24 Total						1,976	45,000	-	45,000	45,000

Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
Mini Traffic 20.600 25/27	2956	A	0220	Overtime	Traffic	-	10,000	-	15,000	15,000
Mini Traffic 20.600 25/27	2956	B	1255	Travel & Education	Traffic	-	15,000	7,400	10,000	10,000
Mini Traffic 20.600 25/27	2956	C	2625	Minor Equipment	Traffic	-	25,000	-	15,000	15,000
Mini Traffic 20.600 25/27 Total						-	50,000	7,400	40,000	40,000
Mini Traffic 20.616 22/24	2957	A	0220	Overtime	Traffic	-	15,000	-	10,000	10,000
Mini Traffic 20.616 22/24	2957	B	1255	Travel & Education	Traffic	3,191	10,000	-	15,000	15,000
Mini Traffic 20.616 22/24	2957	C	2625	Minor Equipment	Traffic	-	10,000	-	20,000	20,000
Mini Traffic 20.616 22/24 Total						3,191	35,000	-	45,000	45,000
Mini Traffic 20.616 25/27	2958	A	0220	Overtime	Traffic	-	10,000	5,000	10,000	10,000
Mini Traffic 20.616 25/27	2958	B	1255	Travel & Education	Traffic	-	10,000	2,475	15,000	15,000
Mini Traffic 20.616 25/27	2958	C	2625	Minor Equipment	Traffic	2,328	15,000	-	25,000	25,000
Mini Traffic 20.616 25/27 Total						2,328	35,000	7,475	50,000	50,000
Mini Traffic 20.607 22/24	2959	A	0220	Overtime	Traffic	-	25,000	-	10,000	10,000
Mini Traffic 20.607 22/24	2959	B	1255	Travel & Education	Traffic	-	10,000	-	10,000	10,000
Mini Traffic 20.607 22/24 Total						-	35,000	-	20,000	20,000
Mini Traffic 20.607 25/27	2960	A	0220	Overtime	Traffic	-	10,000	-	15,000	15,000
Mini Traffic 20.607 25/27	2960	B	1255	Travel & Education	Traffic	-	15,000	-	15,000	15,000
Mini Traffic 20.607 25/27	2960	C	2625	Minor Equipment	Traffic	15,554	25,000	5,750	20,000	20,000
Mini Traffic 20.607 25/27 Total						15,554	50,000	5,750	50,000	50,000
Project Safe Neigh 25	2980	A	0110	Salaries	Violent	11,066	-	-	-	-
Project Safe Neigh 25	2980	A	0220	Overtime	Violent	1,441	-	-	-	-
Project Safe Neigh 25	2980	A	0315	Police Civilian Pension	Violent	2,582	-	-	-	-
Project Safe Neigh 25	2980	A	0335	Police FICA	Violent	938	-	-	-	-
Project Safe Neigh 25	2980	A	0345	Education Pay	Violent	208	-	-	-	-
Project Safe Neigh 25	2980	A	0530	Hospitalization Insurance	Violent	2,304	-	-	-	-
Project Safe Neigh 25	2980	B	1255	Travel & Education	Violent	4,390	-	-	-	-
Project Safe Neigh 25	2980	B	1428	Dental Insurance	Violent	15	-	-	-	-
Project Safe Neigh 25	2980	B	1430	Life Insurance	Violent	18	-	-	-	-
Project Safe Neigh 25	2980	C	2625	Minor Equipment	Violent	92,400	-	-	85,000	85,000
Project Safe Neigh 25 Total						115,362	-	-	85,000	85,000
Project Safe Neigh 22	2981	C	2625	Minor Equipment	Violent	-	78,278	76,878	-	-
Project Safe Neigh 22 Total						-	78,278	76,878	-	-
Project Safe Neigh 23	2982	C	2625	Minor Equipment	Violent	-	78,649	79,200	-	-
Project Safe Neigh 23 Total						-	78,649	79,200	-	-
Project Safe Neigh 24	2983	C	2625	Minor Equipment	Violent	-	100,000	61,867	70,000	70,000
Project Safe Neigh 24 Total						-	100,000	61,867	70,000	70,000
Joint Terrorism 24	3000	A	0220	Overtime	Intelligence	1,411	-	-	-	-
Joint Terrorism 24 Total						1,411	-	-	-	-
Joint Terrorism 25	3001	A	0220	Overtime	Intelligence	-	10,000	2,078	-	-
Joint Terrorism 25 Total						-	10,000	2,078	-	-
Joint Terrorism 26	3002	A	0220	Overtime	Intelligence	-	15,000	5,000	15,000	15,000
Joint Terrorism 26 Total						-	15,000	5,000	15,000	15,000
Joint Terrorism 27	3003	A	0220	Overtime	Intelligence	-	-	-	10,500	10,500
Joint Terrorism 27 Total						-	-	-	10,500	10,500
ATF 24	3005	A	0220	Overtime	Violent	12,993	-	-	-	-
ATF 24 Total						12,993	-	-	-	-
ATF 25	3006	A	0220	Overtime	Violent	24,732	25,000	44,178	-	-
ATF 25 Total						24,732	25,000	44,178	-	-
ATF 26	3007	A	0220	Overtime	Violent	-	35,000	35,000	35,000	35,000
ATF 26 Total						-	35,000	35,000	35,000	35,000
ATF 27	3008	A	0220	Overtime	Violent	-	-	-	30,000	30,000
ATF 27 Total						-	-	-	30,000	30,000
KC Criminal Ent TF 24	3010	A	0220	Overtime	SID	27,791	-	-	-	-
KC Criminal Ent TF 24 Total						27,791	-	-	-	-
KC Criminal Ent TF 25	3011	A	0220	Overtime	SID	17,285	75,000	6,777	-	-
KC Criminal Ent TF 25 Total						17,285	75,000	6,777	-	-
KC Criminal Ent TF 26	3012	A	0220	Overtime	SID	-	65,000	14,000	75,000	75,000
KC Criminal Ent TF 26 Total						-	65,000	14,000	75,000	75,000
KC Criminal Ent TF 27	3013	A	0220	Overtime	SID	-	-	-	65,000	65,000
KC Criminal Ent TF 27 Total						-	-	-	65,000	65,000
DNA Backlog 24	3015	A	0110	Salaries	Lab	-	240,262	290,817	203,636	203,636
DNA Backlog 24	3015	A	0220	Overtime	Lab	-	-	73,315	-	-
DNA Backlog 24	3015	A	0315	Police Civilian Pension	Lab	-	60,570	21,600	71,748	71,748
DNA Backlog 24	3015	A	0335	Police FICA	Lab	-	18,088	3,899	15,124	15,124
DNA Backlog 24	3015	A	0345	Education Pay	Lab	-	3,500	67,284	2,597	2,597
DNA Backlog 24	3015	A	0530	Hospitalization Insurance	Lab	-	39,992	-	47,518	47,518
DNA Backlog 24	3015	B	1430	Life Insurance	Lab	-	288	348	245	245
DNA Backlog 24	3015	E	3418	Lab Equipment	Lab	-	50,000	-	-	-
DNA Backlog 24 Total						-	412,700	457,263	340,868	340,868
DNA Backlog 25	3016	A	0110	Salaries	Lab	-	-	-	285,091	285,091
DNA Backlog 25	3016	A	0315	Police Civilian Pension	Lab	-	-	-	100,447	100,447
DNA Backlog 25	3016	A	0335	Police FICA	Lab	-	-	-	21,174	21,174
DNA Backlog 25	3016	A	0345	Education Pay	Lab	-	-	-	3,635	3,635
DNA Backlog 25	3016	A	0530	Hospitalization Insurance	Lab	-	-	-	66,525	66,525
DNA Backlog 25	3016	B	1430	Life Insurance	Lab	-	-	-	342	342
DNA Backlog 25 Total						-	-	-	477,214	477,214
DNA Backlog 22	3018	A	0110	Salaries	Lab	156,092	-	-	-	-
DNA Backlog 22	3018	A	0315	Police Civilian Pension	Lab	38,071	-	-	-	-
DNA Backlog 22	3018	A	0335	Police FICA	Lab	12,186	-	-	-	-
DNA Backlog 22	3018	A	0345	Education Pay	Lab	2,539	-	-	-	-
DNA Backlog 22	3018	A	0530	Hospitalization Insurance	Lab	21,160	-	-	-	-
DNA Backlog 22	3018	B	1430	Life Insurance	Lab	172	-	-	-	-
DNA Backlog 22	3018	B	1906	Contract Work	Lab	31,325	-	-	-	-
DNA Backlog 22	3018	C	2625	Minor Equipment	Lab	1,888	-	-	-	-
DNA Backlog 22 Total						263,433	-	-	-	-
DNA Backlog 23	3019	A	0110	Salaries	Lab	199,454	171,615	151,104	-	-
DNA Backlog 23	3019	A	0315	Police Civilian Pension	Lab	44,877	43,264	38,093	-	-
DNA Backlog 23	3019	A	0335	Police FICA	Lab	14,190	12,920	11,192	-	-
DNA Backlog 23	3019	A	0345	Education Pay	Lab	3,462	2,500	2,103	-	-
DNA Backlog 23	3019	A	0530	Hospitalization Insurance	Lab	53,555	28,565	33,641	-	-
DNA Backlog 23	3019	B	1255	Travel & Education	Lab	27,604	-	-	-	-
DNA Backlog 23	3019	B	1430	Life Insurance	Lab	346	205	192	-	-
DNA Backlog 23	3019	B	1906	Contract Work	Lab	-	100,000	-	-	-
DNA Backlog 23	3019	C	2625	Minor Equipment	Lab	13,580	30,000	25,525	-	-
DNA Backlog 23	3019	E	3418	Lab Equipment	Lab	-	60,000	22,094	-	-
DNA Backlog 23 Total						357,068	449,069	283,944	-	-
US Marshals VOTF 25/27	3020	A	0220	Overtime	Violent	18,701	55,000	38,781	100,000	100,000
US Marshals VOTF 25/27 Total						18,701	55,000	38,781	100,000	100,000

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
US Marshals VOTF 26/28	3021	A	0220	Overtime	Violent	39,446	100,000	21,000	55,000	55,000
US Marshals VOTF 26/28 Total						39,446	100,000	21,000	55,000	55,000
MBHC 23/24	3025	A	0110	Salaries	Patrol	12,877	-	-	-	-
MBHC 23/24	3025	A	0220	Overtime	Patrol	(8,076)	-	-	-	-
MBHC 23/24	3025	A	0310	Police LE Pension	Patrol	5,062	-	-	-	-
MBHC 23/24	3025	A	0335	Police FICA	Patrol	370	-	-	-	-
MBHC 23/24	3025	A	0345	Education Pay	Patrol	151	-	-	-	-
MBHC 23/24	3025	A	0420	Holiday Pay	Patrol	461	-	-	-	-
MBHC 23/24	3025	A	0520	Clothing Allowance	Patrol	76	-	-	-	-
MBHC 23/24	3025	A	0530	Hospitalization Insurance	Patrol	962	-	-	-	-
MBHC 23/24	3025	B	1428	Dental Insurance	Patrol	7	-	-	-	-
MBHC 23/24	3025	B	1430	Life Insurance	Patrol	17	-	-	-	-
MBHC 23/24	3025	C	2334	Gasoline/Oil/Lubricants	Patrol	(2,284)	-	-	-	-
MBHC 23/24	3025	C	2625	Minor Equipment	Patrol	(2,000)	-	-	-	-
MBHC 23/24 Total						7,623				
KC Organized Crime TF 27	3030	A	0220	Overtime	SID	-	-	-	22,155	22,155
KC Organized Crime TF 27 Total									22,155	22,155
KC Organized Crime TF 25	3033	A	0220	Overtime	SID	77	15,000	155	-	-
KC Organized Crime TF 25 Total						77	15,000	155		
KC Organized Crime TF 26	3034	A	0220	Overtime	SID	-	5,000	1,000	15,000	15,000
KC Organized Crime TF 26 Total							5,000	1,000	15,000	15,000
Kansas City Cyber TF 27	3035	A	0220	Overtime	Invest	-	-	-	20,000	20,000
Kansas City Cyber TF 27 Total									20,000	20,000
Cyber Crimes TF 24	3037	A	0220	Overtime	Invest	14,629	-	-	-	-
Cyber Crimes TF 24 Total						14,629				
Kansas City Cyber TF 25	3038	A	0220	Overtime	Invest	11,146	20,000	10,594	-	-
Kansas City Cyber TF 25	3038	C	2625	Minor Equipment	Invest	4,270	-	-	-	-
Kansas City Cyber TF 25 Total						15,416	20,000	10,594		
Kansas City Cyber TF 26	3039	A	0220	Overtime	Invest	-	20,000	10,850	11,000	11,000
Kansas City Cyber TF 26 Total							20,000	10,850	11,000	11,000
State and Local Cyber 23	3040	B	1255	Travel & Education	Invest	-	-	8,000	10,000	10,000
State and Local Cyber 23	3040	B	1906	Contract Work	Invest	-	165,000	97,440	96,600	96,600
State and Local Cyber 23 Total							165,000	105,440	106,600	106,600
FY25 UASI KCRFC	3045	B	1255	Travel/Training	Intelligence	-	-	-	75,000	75,000
FY25 UASI KCRFC	3045	B	1536	Data Service Agreements	Intelligence	-	-	-	10,000	10,000
FY25 UASI KCRFC	3045	B	1620	Computer Software Maint	Intelligence	-	-	-	5,000	5,000
FY25 UASI KCRFC	3045	B	1912	Professional Memberships	Intelligence	-	-	-	1,000	1,000
FY25 UASI KCRFC	3045	C	2625	Minor Equipment	Intelligence	394	-	-	1,500	1,500
FY25 UASI KCRFC Total						394			92,500	92,500
FY25 UASI CDVE	3046	B	1255	Travel & Education	Intelligence	1,129	-	-	-	-
FY25 UASI CDVE	3046	B	1536	Network Connectivity	Intelligence	-	-	-	45,000	45,000
FY25 UASI CDVE Total						1,129			45,000	45,000
FY22 UASI 6b	3047	B	1255	Travel & Education	Intelligence	9,414	-	-	-	-
FY22 UASI 6b	3047	B	1536	Network Connectivity	Intelligence	2,683	-	-	-	-
FY22 UASI 6b	3047	B	1810	Investigation Expense	Intelligence	120	-	-	-	-
FY22 UASI 6b	3047	B	1912	Dues & Memberships	Intelligence	110	-	-	-	-
FY22 UASI 6b Total						12,327				
FY 23 UASI	3048	B	1255	Travel & Education	Intelligence	25,379	75,000	32,725	-	-
FY 23 UASI	3048	B	1536	Network Connectivity	Intelligence	5,307	10,000	1,294	-	-
FY 23 UASI	3048	B	1810	Investigation Expense	Intelligence	1,288	5,000	1,288	-	-
FY 23 UASI	3048	B	1912	Dues & Memberships	Intelligence	160	1,000	-	-	-
FY 23 UASI	3048	C	2625	Minor Equipment	Intelligence	494	1,000	-	-	-
FY 23 UASI Total						32,628	92,000	35,307		
FY23 CDVE/UASI	3049	B	1255	Travel & Education	Intelligence	-	25,000	5,741	-	-
FY23 CDVE/UASI	3049	B	1536	Network Connectivity	Intelligence	41,500	41,500	-	-	-
FY23 CDVE/UASI	3049	B	1810	Investigation Expense	Intelligence	-	30,000	-	-	-
FY23 CDVE/UASI	3049	B	1912	Dues & Memberships	Intelligence	-	2,000	-	-	-
FY23 CDVE/UASI Total						41,500	98,500	5,741		
Improv Crim Just Resp 24	3053	A	0220	Overtime	Violent	49,813	75,000	78,260	60,000	60,000
Improv Crim Just Resp 24	3053	B	1255	Travel & Education	Violent	1,070	10,000	-	10,000	10,000
Improv Crim Just Resp 24	3053	C	2625	Minor Equipment	Violent	-	15,000	-	10,000	10,000
Improv Crim Just Resp 24 Total						50,883	100,000	78,260	80,000	80,000
Improv Crim Just Resp 27	3054	A	0220	Overtime	Violent	-	-	-	120,000	120,000
Improv Crim Just Resp 27	3054	B	1255	Travel & Education	Violent	-	-	-	10,000	10,000
Improv Crim Just Resp 27	3054	C	2625	Minor Equipment	Violent	-	-	-	15,000	15,000
Improv Crim Just Resp 27 Total									145,000	145,000
Work Zone 24	3055	A	0220	Overtime	Traffic	5,855	-	-	-	-
Work Zone 24 Total						5,855				
Work Zone 25	3056	A	0220	Overtime	Traffic	7,395	20,000	47,586	-	-
Work Zone 25 Total						7,395	20,000	47,586		
Work Zone 26	3057	A	0220	Overtime	Traffic	-	30,000	5,000	-	-
Work Zone 26 Total							30,000	5,000		
Work Zone 27	3058	A	0220	Overtime	Traffic	-	-	-	50,000	50,000
Work Zone 27 Total									50,000	50,000
Metropolitan Gang TF 24	3061	A	0220	Overtime	SID	19,838	-	-	-	-
Metropolitan Gang TF 24 Total						19,838				
Metropolitan Gang TF 25	3062	A	0220	Overtime	SID	24,070	50,000	16,772	-	-
Metropolitan Gang TF 25 Total						24,070	50,000	16,772		
Metropolitan Gang TF 26	3063	A	0220	Overtime	SID	-	35,000	22,005	60,000	60,000
Metropolitan Gang TF 26 Total							35,000	22,005	60,000	60,000
Metropolitan Gang TF 27	3064	A	0220	Overtime	SID	-	-	-	78,750	78,750
Metropolitan Gang TF 27 Total									78,750	78,750
MWFITF 24	3071	A	0220	Overtime	SID	15,129	-	-	-	-
MWFITF 24	3071	B	1255	Travel & Education	SID	(34)	-	-	-	-
MWFITF 24	3071	B	1535	Telephone Expense	SID	184	-	-	-	-
MWFITF 24	3071	B	1705	Leased Undercover Vehicle	SID	16,440	-	-	-	-
MWFITF 24 Total						31,719				
IRS MTF 25	3072	A	0220	Overtime	SID	16,783	10,000	9,380	-	-
IRS MTF 25	3072	B	1255	Travel & Education	SID	-	5,000	-	-	-
IRS MTF 25	3072	B	1535	Telephone Expense	SID	180	500	483	-	-
IRS MTF 25	3072	B	1705	Leased Undercover Vehicle	SID	17,404	15,000	13,044	-	-
IRS MTF 25	3072	C	2334	Gasoline/Oil/Lubricants	SID	-	-	1,557	-	-
IRS MTF 25	3072	C	2625	Minor Equipment	SID	-	2,000	-	-	-
IRS MTF 25 Total						34,367	32,500	24,464		
IRS MTF 26	3073	A	0220	Overtime	SID	-	7,500	7,500	30,000	30,000
IRS MTF 26	3073	B	1255	Travel & Education	SID	-	5,000	-	5,000	5,000
IRS MTF 26	3073	B	1535	Telephone Expense	SID	-	500	421	500	500
IRS MTF 26	3073	B	1705	Leased Undercover Vehicle	SID	-	20,000	11,900	15,000	15,000

Activities: Grants awarded to the Board of Police Commissioners

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
IRS MTTF 26	3073	C	2334	Gasoline/Oil/Lubricants	SID	-	-	-	2,500	2,500
IRS MTTF 26	3073	C	2625	Minor Equipment	SID	-	2,000	-	2,000	2,000
IRS MTTF 26 Total						-	35,000	19,821	55,000	55,000
IRS MTTF 27	3074	A	0220	Overtime	SID	-	-	-	20,000	20,000
IRS MTTF 27	3074	B	1255	Travel & Education	SID	-	-	-	5,000	5,000
IRS MTTF 27	3074	B	1535	Telephone Expense	SID	-	-	-	500	500
IRS MTTF 27	3074	B	1705	Leased Undercover Vehicle	SID	-	-	-	10,000	10,000
IRS MTTF 27	3074	C	2334	Gasoline/Oil/Lubricants	SID	-	-	-	2,000	2,000
IRS MTTF 27	3074	C	2625	Minor Equipment	SID	-	-	-	2,000	2,000
IRS MTTF 27 Total						-	-	-	39,500	39,500
FY25 UASI Travel	3075	B	1255	Travel & Education	Intelligence	-	-	-	35,000	35,000
FY25 UASI Travel Total						-	-	-	35,000	35,000
FY25 UASI Enhancing Protection	3076	E	3442	Police Equipment	Intelligence	-	-	-	500,000	500,000
FY25 UASI Enhancing Protection Total						-	-	-	500,000	500,000
FY21 SHSP 6	3077	C	2625	Minor Equipment	Intelligence	3,324	-	10,428	-	-
FY21 SHSP 6	3077	E	3442	Police Equipment	Intelligence	7,300	-	-	-	-
FY21 SHSP 6 Total						10,624	-	10,428	-	-
FY22 Homeland Sec 003	3080	B	1255	Travel & Education	Intelligence	12,179	-	19,117	-	-
FY22 Homeland Sec 003	3080	C	2625	Minor Equipment	Intelligence	2,344	-	6,232	-	-
FY22 Homeland Sec 003 Total						14,523	-	25,349	-	-
FY24 HSGP UASI	3081	B	1255	Travel & Education	Intelligence	-	75,000	-	75,000	75,000
FY24 HSGP UASI	3081	B	1536	Network Connectivity	Intelligence	-	8,000	4,372	-	-
FY24 HSGP UASI	3081	B	1810	Investigation Expense	Intelligence	-	50,000	1,265	-	-
FY24 HSGP UASI	3081	B	1912	Dues & Memberships	Intelligence	-	1,000	605	-	-
FY24 HSGP UASI Total						-	134,000	6,242	75,000	75,000
FY24 HSGP UASI CDVE	3082	B	1255	Travel & Education	Intelligence	-	40,000	-	-	-
FY24 HSGP UASI CDVE	3082	B	1536	Network Connectivity	Intelligence	-	50,000	41,500	-	-
FY24 HSGP UASI CDVE	3082	C	2625	Minor Equipment	Intelligence	-	30,000	-	-	-
FY24 HSGP UASI CDVE	3082	E	3442	Police Equipment	Intelligence	-	260,000	-	-	-
FY24 HSGP UASI CDVE Total						-	380,000	41,500	-	-
FY24 HSGP UASI Travel 002	3083	B	1255	Travel & Education	Intelligence	-	-	7,800	-	-
FY24 HSGP UASI Travel 002 Total						-	-	7,800	-	-
FY24 HSGP UASI WMD 003	3084	C	2625	Minor Equipment	Intelligence	-	-	96,200	-	-
FY24 HSGP UASI WMD 003	3084	E	3442	Police Equipment	Intelligence	-	-	190,350	-	-
FY24 HSGP UASI WMD 003 Total						-	-	286,550	-	-
Grand Total						9,322,541	10,518,850	10,156,001	12,329,188	12,329,188

Grant Program	Invest	Lab	SID	Patrol	Intelligence	Traffic	Misc	Violent
Investigations Grants	133,996							
Crime Lab Grants		924,120						
Special Investigations Grants			2,383,312					
Patrol Grants			432,818					
Intelligence Grants			121,057					
Traffic Grants								
Miscellaneous Grants								
Violent Crimes Grants								
Total	9,322,541	10,518,850	10,156,001	12,329,188	12,329,188			

OTHER CITY FUNDS

VIOLENCE PREVENTION AND INTERVENTION FUND 200

PARKING GARAGE FUND 216

PUBLIC SAFETY SALES TAX (PSST) CAPITAL IMPROVEMENTS FUND 232

HEALTH LEVY FUND 233

BYRNE JAG GRANT FUND 241

EQUIPMENT LEASE CAPITAL FUND 323

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 April 8, 2025. 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: Equipment Lease Capital Fund 323

The City established this continuing fund for appropriations to purchase vehicles. As a continuing fund, unused appropriations are available in subsequent years until fully expended.

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
VIOLENCE PREVENTION AND INTERVENTION FUND 200
TOTAL APPROPRIATIONS**

Activity: 2530 - Division Office, Metro Patrol

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	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	0	0	0	0	5,913,437	5,913,437	NA
9994 Intergovernmental	0	0	0	0	0	0	NA
Total Revenue	0	0	0	0	5,913,437	5,913,437	NA
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	0	0	0	0	5,913,437	5,913,437	NA
Total Personal Services	0	0	0	0	5,913,437	5,913,437	NA
Total Expenditures	0	0	0	0	5,913,437	5,913,437	NA
SURPLUS (DEFICIT)	0	0	0	0	0	0	

**DEPARTMENT OF POLICE
PARKING GARAGE FUND 216
TOTAL APPROPRIATIONS**

Activity: 2582 - Downtown Parking Control

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	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	156,967	437,042	416,080	0	476,713	39,671	9.1%
9994 Intergovernmental	0	0	0	0	0	0	NA
Total Revenue	156,967	437,042	416,080	0	476,713	39,671	9.1%
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	94,996	417,042	249,135	0	455,155	38,113	9.1%
0220 Overtime	6,285	20,000	7,105	0	20,000	0	0.0%
0315 Civilian Pension	22,162	0	62,806	0	0	0	NA
0335 FICA	7,536	0	18,227	0	0	0	NA
0345 Education Incentive	69	0	900	0	935	935	NA
0346 Other Incentive Pay	5,000	0	507	0	623	623	NA
0530 Health Insurance	20,739	0	76,417	0	0	0	NA
Total Personal Services	156,787	437,042	415,097	0	476,713	39,671	9.1%
Contractual Services (B):							
1428 Benefit Subsidy	0	0	360	0	0	0	NA
1429 Disability	0	0	257	0	0	0	NA
1430 Life Insurance	180	0	366	0	0	0	NA
Total Contractual Services	180	0	983	0	0	0	NA
Total Expenditures	156,967	437,042	416,080	0	476,713	39,671	9.1%
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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	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	4,175,824	1,950,000	2,067,920	11,769,256	4,000,000	2,050,000	105.1%
9994 Intergovernmental	0	0	0	0	0	0	NA
Total Revenue	4,175,824	1,950,000	2,067,920	11,769,256	4,000,000	2,050,000	105.1%
EXPENDITURES:							
Personal Services (A):							
0110 1250 Salaries	0	250,000	250,000	0	0	(250,000)	-100.0%
Total Personal Services	0	250,000	250,000	0	0	(250,000)	-100.0%
Contractual Services (B):							
1604 1072 Repair of Buildings	22,807	50,000	18,310	50,000	50,000	0	0.0%
1628 1072 Repair of Plant Equip	46,392	50,000	20,000	50,000	50,000	0	0.0%
1630 1072 Repair of Op Equip	557,236	400,000	500,753	500,000	500,000	100,000	25.0%
1620 1491 Comp Software Mtnc	0	0	0	3,883,000	3,200,000	3,200,000	NA
1602 2593 Repairs - Helicopters	253,679	200,000	212,225	200,000	200,000	0	0.0%
1906 1491 Contract Work	0	0	0	117,000	0	0	NA
Total Contractual Services	880,114	700,000	751,288	4,800,000	4,000,000	3,300,000	471.4%
Capital Outlay (E):							
3420 1221 Motor Vehicles	0	0	750,000	0	0	0	NA
3420 1222 Motor Vehicles	2,920,795	1,000,000	316,632	1,969,256	0	(1,000,000)	-100.0%
3406 1491 Computer Equipment	0	0	0	1,000,000	0	0	NA
3423 1491 Audio/Visual Equipment	0	0	0	4,000,000	0	0	NA
3442 1491 Police Equipment	374,915	0	0	0	0	0	NA
Total Capital Outlay	3,295,710	1,000,000	1,066,632	6,969,256	0	(1,000,000)	-100.0%
Total Expenditures	4,175,824	1,950,000	2,067,920	11,769,256	4,000,000	2,050,000	105.1%
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 1620 Software maintenance: Body Worn/In-Car camera system (1 year of a 5 year payment)
- 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.
- B 1906 Contract Work: IT Contractor

CAPITAL OUTLAY

- 3406 Computer Equipment: Network maintenance hardware, personal computer, laptop, tablet, and peripheral device replacement lifecycle Includes computer equipment.
- 3423 Audio/Visual Equipment: Facility Audio/Visual Upgrades
- 3442 Police Foundation donation match

**DEPARTMENT OF POLICE
HEALTH LEVY FUND 233
TOTAL APPROPRIATIONS**

Activity: 2630 Community Support

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	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	661,221	718,905	716,083	858,659	858,659	139,754	19.4%
9994 Intergovernmental	0	0	0	0	0	0	NA
Total Revenue	661,221	718,905	716,083	858,659	858,659	139,754	19.4%
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	386,569	428,155	432,172	475,435	475,435	47,280	11.0%
0220 Overtime	39,089	60,000	38,527	60,000	60,000	0	0.0%
0315 Civilian Pension	90,187	107,937	108,949	168,105	168,105	60,168	55.7%
0335 FICA	31,465	31,778	32,481	35,217	35,217	3,439	10.8%
0345 Education Incentive	6,289	5,700	6,601	6,854	6,854	1,154	20.2%
0346 Other Incentive Pay	18,000	0	0	0	0	0	NA
0420 Holiday Pay	96	0	0	0	0	0	NA
0530 Health Insurance	88,918	84,821	95,953	111,571	111,571	26,750	31.5%
Total Personal Services	660,613	718,391	714,683	857,182	857,182	138,791	19.3%
Contractual Services (B):							
1428 Benefit Subsidy	0	0	432	432	432	432	NA
1429 Disability	0	0	434	475	475	475	NA
1430 Life Insurance	608	514	534	570	570	56	10.9%
Total Contractual Services	608	514	1,400	1,477	1,477	963	187.4%
Total Expenditures	661,221	718,905	716,083	858,659	858,659	139,754	19.4%
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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Appropriated Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):							
Law Enforcement Employees	0	0	0	0	0	0	NA
Civilian Employees	1	1	1	1	1	0	0.0%
Total FTE	1	1	1	1	1	0	0.0%
REVENUES:							
9999 City of Kansas City, MO	0	0	0	0	0	0	NA
9994 Intergovernmental	36,742	109,730	93,376	109,501	109,501	(229)	-0.2%
Total Revenue	36,742	109,730	93,376	109,501	109,501	(229)	-0.2%
EXPENDITURES:							
Personal Services (A):							
0110 Salaries	27,486	58,061	53,757	59,853	59,853	1,792	3.1%
0220 Overtime	592	0	7,086	0	0	0	NA
0315 Police Civilian Pension	6,412	14,637	13,552	23,048	23,048	8,411	57.5%
0335 Police FICA	2,108	4,377	3,966	4,334	4,334	(43)	-1.0%
0345 Education Incentive	69	0	208	0	0	0	NA
0530 Hospitalization Insurance	0	9,955	14,691	22,134	22,134	12,179	122.3%
Total Personal Services	36,667	87,030	93,260	109,369	109,369	22,339	25.7%
Contractual Services (B):							
1428 Benefit Subsidy	27	72	0	0	0	(72)	-100.0%
1429 Disability	0	58	54	60	60	2	3.4%
1430 Life Insurance	48	70	62	72	72	2	2.9%
Total Contractual Services	75	200	116	132	132	(68)	-34.0%
Commodities (C):							
2625 Minor Equipment	0	22,500	0	0	0	(22,500)	-100.0%
Total Commodities	0	22,500	0	0	0	(22,500)	-100.0%
Total Expenditures	36,742	109,730	93,376	109,501	109,501	(229)	-0.2%
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		1	1	1	1	1
Total for this Organization Number		1	1	1	1	1
Civilian Positions Answerable Elsewhere to Violent Crimes Division		-1	-1	-1	-1	-1
Net		0	0	0	0	0

**DEPARTMENT OF POLICE
EQUIPMENT LEASE CAPITAL FUND 323
TOTAL APPROPRIATIONS**

Activity: Motor Vehicles

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
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	0	0	6,682,640	0	0
9994 Intergovernmental	0	0	0	0	0
Total Revenue	0	0	6,682,640	0	0
EXPENDITURES:					
Capital Outlay (E):					
3420 Motor Vehicles	0	0	6,682,640	0	0
Total Capital Outlay	0	0	6,682,640	0	0
Total Expenditures	0	0	6,682,640	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."

**DEPARTMENT OF POLICE
2023B SPECIAL OBLIGATION FUND 3448
TOTAL APPROPRIATIONS**

Activity: Equipment for Radio and CAD System

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
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	354,971	0	1,268,138	0	0
9994 Intergovernmental	0	0	0	0	0
Total Revenue	354,971	0	1,268,138	0	0
EXPENDITURES:					
Capital Outlay (E):					
3428 7013 Radio & Communication Equip	354,971	0	1,268,138	0	0
Total Capital Outlay	354,971	0	1,268,138	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 includes purchase of police equipment.

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 were 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 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 and JACO Drug Tax Unit 6140, Grants Fund 7100

		Actual	Adopted	Estimated	Requested	Appropriated	Appropriated	Percent
		2024-25	2025-26	2025-26	2026-27	2026-27	Compared to	Change
							Adopted	
REVENUES:								
	Revenue Type:							
5521	Private Officer Licensing (POL) Special Services	1,156,451	1,197,125	1,196,493	1,375,143	1,375,143	178,018	14.9%
5524	Alarm Licensing Special Services	58,156	65,000	64,896	65,000	65,000	0	0.0%
5525	False Alarm Fees Special Services	299,747	300,000	330,000	300,000	300,000	0	0.0%
5526	Alarm Renewals Special Services	268,035	0	144,630	125,000	125,000	125,000	NA
5527	Parade and Escort Fees Special Services	826,214	650,000	724,827	800,000	800,000	150,000	23.1%
5622	Federal Forfeitures DOJ Proceeds	635,435	200,000	400,000	250,000	250,000	50,000	25.0%
5628	Federal Forfeitures Treasury Proceeds	5,696	0	0	0	0	0	NA
5635	Legal Office Special Services	3,280	2,000	909	1,000	1,000	(1,000)	-50.0%
5704	Tape Reproduction Service Special Services	5,121	8,000	3,280	4,000	4,000	(4,000)	-50.0%
6000	Interest Income Interest	449,462	100,000	406,865	150,000	150,000	50,000	50.0%
6001	Interest Income Interest	21,210	0	18,000	0	0	0	NA
6202	Sunshine Requests Special Services	7,419	0	7,860	0	0	0	NA
6203	Report Reproduction 3rd Party Special Services	76,347	100,000	119,949	75,000	75,000	(25,000)	-25.0%
6204	Report Reproduction Mail Ins Special Services	4,923	4,000	4,848	4,000	4,000	0	0.0%
6205	Report Reproduction Fees Special Services	20,015	25,000	25,560	25,000	25,000	0	0.0%
6208	Fingerprint Services Special Services	38,853	40,000	36,039	40,000	40,000	0	0.0%
6210	Academy Income Special Services	323,507	100,000	336,000	150,000	150,000	50,000	50.0%
6213	Non-Fedl Travel Intergovernmental	38,509	12,000	5,530	6,000	6,000	(6,000)	-50.0%
6214	Lab Usage Fees Special Services	222,863	175,000	252,214	175,000	175,000	0	0.0%
6215	Other Lab Fees Special Services	9,613	5,000	6,390	5,000	5,000	0	0.0%
6216	Lab Schools Special Services	8,208	11,000	11,286	11,000	11,000	0	0.0%
6217	Recycling Other	6,269	5,000	5,385	5,000	5,000	0	0.0%
6218	Academy Seminar Fees Special Services	4,320	5,000	6,200	5,000	5,000	0	0.0%
6225	P.O.S.T. Fund Distribution Intergovernmental	19,938	24,250	17,500	15,000	15,000	(9,250)	-38.1%
6236	Firearms Training Fees Special Services	15,820	25,000	15,310	20,000	20,000	(5,000)	-20.0%
6250	Donations Trail of Heroes Other	10,500	0	0	0	0	0	NA
6251	Donations Private Other	(357,917)	235,000	10,000	35,000	35,000	(200,000)	-85.1%
6252	Donations Foundation Mtch Other	58,600	500,000	0	500,000	500,000	0	0.0%
6253	Donations Foundation Other	503,848	115,000	0	2,032,500	2,032,500	1,917,500	1667.4%
6260	Rent Sharing Special Services	42,832	55,000	46,370	55,000	55,000	0	0.0%
6540	ALERT - Miscellaneous Fees Special Services	461	0	230	0	0	0	NA
8101	Jackson Co DARE Intergovernmental	230,802	303,116	0	0	0	(303,116)	-100.0%
8106	JACO 911 Tax Revenue Intergovernmental	7,583	0	108,933	0	0	0	NA
8110	Jackson Co COMBAT Intergovernmental	3,262,050	4,139,359	4,353,528	5,072,461	5,072,461	933,102	22.5%
8402	Sale of Vehicles Disposal of Assets	48,975	36,000	48,050	48,000	48,000	12,000	33.3%
8404	Firearms Sold to Officers Other	194,374	250,000	118,000	250,000	250,000	0	0.0%
8424	Car Damage Reimbursed Other	223,478	114,000	140,895	144,000	144,000	30,000	26.3%
8431	Miscellaneous Income Other	(69,118)	0	3,368	0	0	0	NA
----	Grants Intergovernmental	9,325,841	10,518,850	10,156,001	12,329,188	12,329,188	1,810,338	17.2%
Total Revenues		18,007,720	19,319,700	19,125,846	24,072,292	24,072,292	4,752,592	24.6%
EXPENDITURES:								
Contractual Services (B):								
1007	Bank Fees	83,527	66,600	90,639	101,875	101,875	35,275	53.0%
1012	Consultant Services	5,118	8,000	6,860	8,000	8,000	0	0.0%
1030	Professional Services	0	34,000	0	34,000	34,000	0	0.0%
1031	Background Check	78,362	115,000	91,968	115,000	115,000	0	0.0%
1036	Training Services	142,722	160,000	90,012	115,000	115,000	(45,000)	-28.1%
1240	Postage	89,503	4,000	35,859	40,000	40,000	36,000	900.0%
1255	Travel & Education	284,013	409,405	358,067	456,905	456,905	47,500	11.6%
1325	Printing & Duplicating	2,418	6,000	4,000	6,000	6,000	0	0.0%
1505	Electricity	5,528	9,000	5,645	7,500	7,500	(1,500)	-16.7%
1510	Gas for Heating	1,269	2,000	1,308	2,000	2,000	0	0.0%
1620	Computer Software Maint	0	500	647,517	725,550	725,550	725,050	145010.0%
1622	Repair of Office Equip	(2,800)	5,000	368	5,000	5,000	0	0.0%
1630	Repair of Oper Equipment	6,435	3,000	2,318	3,000	3,000	0	0.0%
1710	Rent/Buildings & Office	46,276	55,000	46,370	55,000	55,000	0	0.0%
1735	Rent/Office Machines	8,763	8,500	7,521	8,500	8,500	0	0.0%
1808	Honorariums	13,322	30,000	21,924	30,000	30,000	0	0.0%
1812	Stipend	67,762	60,000	51,468	60,000	60,000	0	0.0%
1904	Cashier Shortages	2	0	0	0	0	0	NA
1906	Contract Work	170,755	269,450	145,148	223,700	223,700	(45,750)	-17.0%
1926	Legislation Expense	7,635	9,000	11,285	9,000	9,000	0	0.0%
1996	Contractual Obligation - KC	14,756,531	16,873,877	16,518,637	19,665,118	19,665,118	2,791,241	16.5%
Total Contractual Services		15,767,141	18,128,332	18,136,914	21,671,148	21,671,148	3,542,816	19.5%

**DEPARTMENT OF POLICE
TOTAL FOR ALL SPECIAL REVENUE FUNDS
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Appropriated Compared to Adopted	Percent Change
Commodities (C):							
2110 Office Supplies	13,974	12,500	11,946	12,500	12,500	0	0.0%
2210 Food	55,167	63,000	59,335	63,000	63,000	0	0.0%
2625 Minor Equipment	541,638	654,000	564,197	804,000	804,000	150,000	22.9%
2735 Wearing Apparel	10,418	22,000	15,907	22,000	22,000	0	0.0%
Total Commodities	621,197	751,500	651,385	901,500	901,500	150,000	20.0%
Capital Outlay (E):							
3406 Computer Equipment	0	5,000	0	5,000	5,000	0	0.0%
3420 Motor Vehicles	198,681	200,000	185,129	200,000	200,000	0	0.0%
3442 Police Equipment	0	1,450,000	2,161,481	2,700,000	2,700,000	1,250,000	86.2%
Total Capital Outlay	209,982	1,655,000	2,346,610	2,905,000	2,905,000	1,250,000	75.5%
Total Expenditures	16,598,320	20,534,832	21,134,909	25,477,648	25,477,648	4,942,816	24.1%
SURPLUS (DEFICIT)	1,409,400	(1,215,132)	(2,009,063)	(1,405,356)	(1,405,356)	(190,224)	
Beginning Fund Balances	6,010,497	5,691,542	6,701,541	7,389,848	7,389,848	1,698,306	
Designated for Encumbrances	(769,553)	0	769,553	0	0	0	
Restricted Fund Balances	3,131,034	1,456,814	2,642,746	1,688,871	1,688,871	232,057	
Unassigned Fund Balances	3,519,310	3,019,596	2,819,285	4,295,621	4,295,621	1,276,025	
ENDING FUND BALANCES	6,650,344	4,476,410	5,462,031	5,984,492	5,984,492	1,508,082	

DEPARTMENT OF POLICE
TOTAL FOR SPECIAL SERVICES SPECIAL REVENUE FUND 5110
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

		Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Appropriated Compared to Adopted	Percent Change
REVENUES:								
	Revenue Type:							
5521	Private Officer Licenses (POL) Special Services	1,156,451	1,197,125	1,196,493	1,375,143	1,375,143	178,018	14.9%
5524	Alarm Licenses Special Services	58,156	65,000	64,896	65,000	65,000	0	0.0%
5525	False Alarm Charges Special Services	299,747	300,000	330,000	300,000	300,000	0	0.0%
5526	Alarm Renewals Special Services	268,035	0	144,630	125,000	125,000	125,000	NA
5527	Parade and Escort Fees Special Services	826,214	650,000	724,827	800,000	800,000	150,000	23.1%
5635	Legal Office Revenue Special Services	3,280	2,000	909	1,000	1,000	(1,000)	-50.0%
5704	Tape Reproduction Service Special Services	5,121	8,000	3,280	4,000	4,000	(4,000)	-50.0%
6000	Interest on Investments Interest	358,480	100,000	326,865	150,000	150,000	50,000	50.0%
6202	Sunshine Requests Special Services	7,419	0	7,860	0	0	0	NA
6203	Report Reproduction 3rd Party Special Services	76,347	100,000	119,949	75,000	75,000	(25,000)	-25.0%
6204	Report Reproduction Mail Special Services	4,923	4,000	4,848	4,000	4,000	0	0.0%
6205	Report Reproduction Special Services	20,015	25,000	25,560	25,000	25,000	0	0.0%
6208	Fingerprint Charge Serv Special Services	38,853	40,000	36,039	40,000	40,000	0	0.0%
6209	Pawn Shop Compliance Special Services	0	0	500	0	0	0	NA
6210	Training Academy Fees Special Services	323,507	100,000	336,000	150,000	150,000	50,000	50.0%
6213	Non-Federal Travel Intergovernmental	38,509	12,000	5,530	6,000	6,000	(6,000)	-50.0%
6214	Lab Match Usage Fees Special Services	222,863	175,000	252,214	175,000	175,000	0	0.0%
6215	Non-Match Lab Usage Fees Special Services	9,613	5,000	6,390	5,000	5,000	0	0.0%
6216	Lab Match Schools Special Services	8,208	11,000	11,286	11,000	11,000	0	0.0%
6217	Sale of Recyclables Other	6,269	5,000	5,385	5,000	5,000	0	0.0%
6218	Academy Seminar Fees Special Services	4,320	5,000	6,200	5,000	5,000	0	0.0%
6225	POST Training Funds Intergovernmental	19,938	24,250	17,500	15,000	15,000	(9,250)	-38.1%
6236	Firearms Training Fees Special Services	15,820	25,000	15,310	20,000	20,000	(5,000)	-20.0%
6250	Donations Trail of Heroes Other	10,500	0	0	0	0	0	NA
6251	Donations Private Other	(357,917)	235,000	10,000	35,000	35,000	(200,000)	-85.1%
6252	Donations Foundation Mtch Other	58,600	500,000	500,000	500,000	500,000	0	0.0%
6253	Donations Foundation Other	503,848	115,000	1,427,817	2,032,500	2,032,500	1,917,500	1667.4%
6260	Rent Sharing Special Services	42,832	55,000	46,370	55,000	55,000	0	0.0%
6540	ALERT - Miscellaneous Fees Special Services	461	0	230	0	0	0	NA
8106	JACO 911 Tax Revenue Intergovernmental	7,583	0	108,933	0	0	0	NA
8402	Sale of Police Vehicle Disposal of Assets	48,975	36,000	48,050	48,000	48,000	12,000	33.3%
8404	Sale of Handguns Other	194,374	250,000	118,000	250,000	250,000	0	0.0%
8424	Recovery on Damage Claims Other	223,478	114,000	140,895	144,000	144,000	30,000	26.3%
8431	Miscellaneous Income Other	(69,118)	0	3,368	0	0	0	NA
Total Revenue		4,435,704	4,158,375	6,046,134	6,420,643	6,420,643	2,262,268	54.4%
EXPENDITURES:								
Contractual Services (B):								
1007	Bank Fees	81,032	63,000	86,851	98,000	98,000	35,000	55.6%
1012	Consultant Services	5,118	8,000	6,860	8,000	8,000	0	0.0%
1030	Professional Services	0	34,000	0	34,000	34,000	0	0.0%
1031	Background Check	78,362	115,000	91,968	115,000	115,000	0	0.0%
1036	Training Services	142,722	160,000	90,012	115,000	115,000	(45,000)	-28.1%
1240	Postage	89,503	4,000	35,859	40,000	40,000	36,000	900.0%
1255	Travel & Education	284,013	409,405	358,067	456,905	456,905	47,500	11.6%
1325	Printing & Duplicating	2,418	6,000	4,000	6,000	6,000	0	0.0%
1505	Electricity	5,528	9,000	5,645	7,500	7,500	(1,500)	-16.7%
1510	Gas for Heating	1,269	2,000	1,308	2,000	2,000	0	0.0%
1620	Computer Software Maint	0	500	647,517	725,550	725,550	725,050	145010.0%
1622	Repair of Office Equip	(2,800)	5,000	368	5,000	5,000	0	0.0%
1630	Repair of Oper Equipment	6,435	3,000	2,318	3,000	3,000	0	0.0%
1710	Rent/Buildings & Office	46,276	55,000	46,370	55,000	55,000	0	0.0%
1735	Rent/Office Machines	8,763	8,500	7,521	8,500	8,500	0	0.0%
1808	Honorariums	13,322	30,000	21,924	30,000	30,000	0	0.0%
1812	Stipend	67,762	60,000	51,468	60,000	60,000	0	0.0%
1904	Cashier Shortages	2	0	0	0	0	0	NA
1906	Contract Work	170,755	269,450	145,148	223,700	223,700	(45,750)	-17.0%
1926	Legislation Expense	7,635	9,000	11,285	9,000	9,000	0	0.0%
1996	Cont. Oblig. - KC	1,937,838	1,912,552	2,009,108	2,263,469	2,263,469	350,917	18.3%
Total Contractual Services		2,945,953	3,163,407	3,623,597	4,265,624	4,265,624	1,102,217	34.8%

DEPARTMENT OF POLICE
TOTAL FOR SPECIAL SERVICES SPECIAL REVENUE FUND 5110
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Appropriated Compared to Adopted	Percent Change
Commodities (C):							
2110 Office Supplies	13,974	12,500	11,946	12,500	12,500	0	0.0%
2210 Food	55,167	63,000	59,335	63,000	63,000	0	0.0%
2625 Minor Equipment	541,638	654,000	564,197	804,000	804,000	150,000	22.9%
2735 Wearing Apparel	10,418	22,000	15,907	22,000	22,000	0	0.0%
Total Commodities	621,197	751,500	651,385	901,500	901,500	150,000	20.0%
Capital Outlay (E):							
3406 Computer Equipment	0	5,000	0	5,000	5,000	0	0.0%
3420 Motor Vehicles	198,681	200,000	185,129	200,000	200,000	0	0.0%
3422 Office Equipment	11,301	0	0	0	0	0	NA
3442 Police Equipment	0	500,000	1,211,481	1,500,000	1,500,000	1,000,000	200.0%
Total Capital Outlay	209,982	705,000	1,396,610	1,705,000	1,705,000	1,000,000	141.8%
Total Expenditures	3,777,132	4,619,907	5,671,592	6,872,124	6,872,124	2,252,217	48.8%
SURPLUS (DEFICIT)	658,572	(461,532)	374,542	(451,481)	(451,481)	10,051	
Beginning Fund Balance	3,731,957	3,579,730	3,672,173	4,816,268	4,816,268	1,236,538	
Designated for Encumbrances	(769,553)	0	769,553	0	0	0	
Restricted for P.O.S.T.	101,666	98,602	69,166	69,166	69,166	(29,436)	
Unassigned Fund Balance	3,570,507	2,474,943	4,747,102	4,295,621	4,295,621	1,820,678	
ENDING FUND BALANCE	3,672,173	3,118,198	4,816,268	4,364,787	4,364,787	1,246,589	

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR OFFICE OF THE CHIEF 1010**

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	20,957	39,000	33,209	39,000	39,000
Commodities	56,607	68,000	60,799	68,000	68,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	77,564	107,000	94,008	107,000	107,000

DETAIL						
Contractual Services (B):						
1808	Honorariums	13,322	30,000	21,924	30,000	30,000
1926	Legislation Expense	7,635	9,000	11,285	9,000	9,000
	Total Contractual Services	20,957	39,000	33,209	39,000	39,000
Commodities (C):						
2210	Food	25,893	28,000	27,512	28,000	28,000
2625	Minor Equipment	20,296	20,000	17,380	20,000	20,000
2735	Wearing Apparel	10,418	20,000	15,907	20,000	20,000
	Total Commodities	56,607	68,000	60,799	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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	1,030,282	1,180,625	1,187,658	1,358,643	1,358,643
Commodities	10,636	11,500	8,835	11,500	11,500
Capital Outlay	11,301	5,000	0	5,000	5,000
GRAND TOTAL	1,052,219	1,197,125	1,196,493	1,375,143	1,375,143

DETAIL						
Contractual Services (B):						
1007	Bank Fees	41,258	40,000	53,161	55,000	55,000
1030	Professional Services	0	4,000	0	4,000	4,000
1031	Background Check	78,362	115,000	91,968	115,000	115,000
1620	Computer Software Maint	0	500	517	550	550
1622	Repair of Office Equip	360	5,000	368	5,000	5,000
1630	Repair of Oper Equipment	6,435	3,000	2,318	3,000	3,000
1735	Rent/Office Machines	8,763	8,500	7,521	8,500	8,500
1906	Contract Work	1,072	950	1,194	1,200	1,200
1996	Cont. Oblig. - KC	894,032	1,003,675	1,030,611	1,166,393	1,166,393
	Total Contractual Services	1,030,282	1,180,625	1,187,658	1,358,643	1,358,643

Commodities (C):						
2110	Office Supplies	10,636	9,000	8,696	9,000	9,000
2625	Minor Equipment	0	2,500	139	2,500	2,500
	Total Commodities	10,636	11,500	8,835	11,500	11,500

Capital Outlay (E):						
3406	Computer Equipment	0	5,000	0	5,000	5,000
3422	Office Equipment	11,301	0	0	0	0
	Total Capital Outlay	11,301	5,000	0	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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	275,998	152,500	160,657	205,500	205,500
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	275,998	152,500	160,657	205,500	205,500

DETAIL						
Contractual Services (B):						
1007	Bank Fees	26,442	8,000	17,275	25,000	25,000
1240	Postage	89,503	4,000	35,859	40,000	40,000
1325	Printing & Duplicating	0	500	0	500	500
1622	Repair of Office Equip	(3,160)	0	0	0	0
1906	Contract Work	121,380	140,000	107,523	140,000	140,000
1996	Cont. Oblig. - KC	41,833	0	0	0	0
	Total Contractual Services	275,998	152,500	160,657	205,500	205,500

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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	11,764	25,000	10,000	35,000	35,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	11,764	25,000	10,000	35,000	35,000

DETAIL					
Contractual Services (B):					
1030 Professional Services	0	15,000	0	15,000	15,000
1036 Training Services	0	10,000	0	0	0
1255 Travel & Education	11,764	0	10,000	20,000	20,000
Total Contractual Services	11,764	25,000	10,000	35,000	35,000

CONTRACTUAL SERVICES

1030 Professional Services: Wellness

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR KC POLICE FOUNDATION FUNDED 1019**

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	26,974	15,000	702,036	782,500	782,500
Commodities	61,780	100,000	14,300	250,000	250,000
Capital Outlay	0	0	711,481	1,000,000	1,000,000
GRAND TOTAL	88,754	115,000	1,427,817	2,032,500	2,032,500

DETAIL						
Contractual Services (B):						
1255	Travel & Education	26,584	7,500	53,639	50,000	50,000
1620	Computer Software Maint	0	0	647,000	725,000	725,000
1906	Contract Work	390	7,500	1,397	7,500	7,500
	Total Contractual Services	26,974	15,000	702,036	782,500	782,500

Commodities (C):						
2625	Minor Equipment	61,780	100,000	14,300	250,000	250,000
	Total Commodities	61,780	100,000	14,300	250,000	250,000

Capital Outlay (E):						
3442	Police Equipment	0	0	711,481	1,000,000	1,000,000
	Total Capital Outlay	0	0	711,481	1,000,000	1,000,000

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR PURCHASING & SUPPLY 1050**

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	1,290,347	1,211,026	1,200,999	1,283,950	1,283,950
Commodities	138,323	532,000	445,621	532,000	532,000
Capital Outlay	198,681	700,000	685,129	700,000	700,000
GRAND TOTAL	1,627,351	2,443,026	2,331,749	2,515,950	2,515,950

DETAIL						
Contractual Services (B):						
1007	Bank Fees	13,332	15,000	16,415	18,000	18,000
1036	Training Services - POST	78,054	50,000	50,000	15,000	15,000
1255	Travel & Education - Non-POST	166,723	176,905	176,905	176,905	176,905
1325	Printing & Duplicating	2,418	5,500	4,000	5,500	5,500
1505	Electricity	5,528	9,000	5,645	7,500	7,500
1510	Gas for Heating	1,269	2,000	1,308	2,000	2,000
1710	Rent/Buildings & Office	46,276	55,000	46,370	55,000	55,000
1812	Stipend	67,762	60,000	51,468	60,000	60,000
1904	Cashier Shortages	2	0	0	0	0
1906	Contract Work	12,524	55,000	5,772	9,000	9,000
1996	Cont. Oblig. - KC	896,459	782,621	843,116	935,045	935,045
	Total Contractual Services	1,290,347	1,211,026	1,200,999	1,283,950	1,283,950

Commodities (C):						
2110	Office Supplies	210	0	0	0	0
2210	Food	27,136	30,000	27,208	30,000	30,000
2625	Minor Equipment	110,977	500,000	418,413	500,000	500,000
2735	Wearing Apparel	0	2,000	0	2,000	2,000
	Total Commodities	138,323	532,000	445,621	532,000	532,000

Capital Outlay (E):						
3420	Motor Vehicles	198,681	200,000	185,129	200,000	200,000
3442	Police Equipment	0	500,000	500,000	500,000	500,000
	Total Capital Outlay	198,681	700,000	685,129	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.)					
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.					
1996	Contractual Obligation: Amount to be reimbursed to the city for police costs of Fund 239.					
	Records reports 239-021-1494		132,621		135,045	135,045
	Parade/Traffic escorts 239-021-2580		650,000		800,000	800,000
			<u>782,621</u>		<u>935,045</u>	<u>935,045</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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities	344,234	0	108,933	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	344,234	0	108,933	0	0

DETAIL					
Commodities (C):					
2625 Minor Equipment	344,234	0	108,933	0	0
Total Commodities	344,234	0	108,933	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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	66,962	128,000	116,648	113,000	113,000
Commodities	150	3,500	0	3,500	3,500
Capital Outlay	0	0	0	0	0
GRAND TOTAL	67,112	131,500	116,648	116,500	116,500

DETAIL						
Contractual Services (B):						
1012	Consultant Services	5,118	8,000	6,860	8,000	8,000
1255	Travel & Education	52,916	110,000	100,800	95,000	95,000
1906	Contract Work	8,928	10,000	8,988	10,000	10,000
	Total Contractual Services	<u>66,962</u>	<u>128,000</u>	<u>116,648</u>	<u>113,000</u>	<u>113,000</u>

Commodities (C):						
2210	Food	0	1,000	0	1,000	1,000
2625	Minor Equipment	150	2,500	0	2,500	2,500
	Total Commodities	<u>150</u>	<u>3,500</u>	<u>0</u>	<u>3,500</u>	<u>3,500</u>

CONTRACTUAL SERVICES

- 1012 Consulting: Recruitment of applicants.
- 1255 Travel/Education: Department authorized travel and training to attend major schools.
- 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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	11,794	40,000	15,310	35,000	35,000
Commodities	5,266	8,500	7,865	8,500	8,500
Capital Outlay	0	0	0	0	0
GRAND TOTAL	17,060	48,500	23,175	43,500	43,500

DETAIL					
Contractual Services (B):					
1030 Professional Services	0	15,000	0	15,000	15,000
1996 Cont. Oblig. - KC	11,794	25,000	15,310	20,000	20,000
Total Contractual Services	11,794	40,000	15,310	35,000	35,000
Commodities (C):					
2110 Office Supplies	3,128	3,500	3,250	3,500	3,500
2210 Food	2,138	4,000	4,615	4,000	4,000
2625 Minor Equipment	0	1,000	0	1,000	1,000
Total Commodities	5,266	8,500	7,865	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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	0	9,000	0	9,000	9,000
Commodities	0	6,000	2,017	6,000	6,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	0	15,000	2,017	15,000	15,000

DETAIL					
Contractual Services (B):					
1906 Contract Work	0	9,000	0	9,000	9,000
Total Contractual Services	0	9,000	0	9,000	9,000
Commodities (C):					
2625 Minor Equipment	0	6,000	2,017	6,000	6,000
Total Commodities	0	6,000	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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	33,902	50,000	25,133	50,000	50,000
Commodities	4,201	20,000	3,015	20,000	20,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	38,103	70,000	28,148	70,000	70,000

DETAIL						
Contractual Services (B):						
1255	Travel & Education	15,619	15,000	5,845	15,000	15,000
1906	Contract Work	18,283	35,000	19,288	35,000	35,000
	Total Contractual Services	<u>33,902</u>	<u>50,000</u>	<u>25,133</u>	<u>50,000</u>	<u>50,000</u>
Commodities (C):						
2625	Minor Equipment	4,201	20,000	3,015	20,000	20,000
	Total Commodities	<u>4,201</u>	<u>20,000</u>	<u>3,015</u>	<u>20,000</u>	<u>20,000</u>

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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	83,253	210,000	51,876	210,000	210,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
GRAND TOTAL	83,253	210,000	51,876	210,000	210,000

DETAIL						
Contractual Services (B):						
1036	Training Services	64,668	100,000	40,012	100,000	100,000
1255	Travel & Education	10,407	100,000	10,878	100,000	100,000
1906	Contract Work	8,178	10,000	986	10,000	10,000
	Total Contractual Services	83,253	210,000	51,876	210,000	210,000

CONTRACTUAL SERVICES

- 1036 Training: Travel and Training reimbursed 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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	93,720	103,256	120,071	144,031	144,031
Commodities	0	2,000	0	2,000	2,000
Capital Outlay	0	0	0	0	0
GRAND TOTAL	93,720	105,256	120,071	146,031	146,031

DETAIL					
Contractual Services (B):					
1906 Contract Work	0	2,000	0	2,000	2,000
1996 Cont. Oblig. - KC	93,720	101,256	120,071	142,031	142,031
Total Contractual Services	93,720	103,256	120,071	144,031	144,031

Commodities (C):					
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	Adopted	Estimated	Requested	Appropriated	Appropriated	Percent
		2024-25	2025-26	2025-26	2026-27	2026-27	Compared to	Change
							Adopted	
REVENUES:								
	Revenue Type:							
5622	Fed Forfeitures DOJ Proceeds	635,435	200,000	400,000	250,000	250,000	50,000	25.0%
5628	Fed Forfeitures Treasury Proceeds	5,696	0	0	0	0	0	NA
6000	Interest on Investments Interest	90,982	0	80,000	0	0	0	NA
6001	Interest on Investments Interest	21,210	0	18,000	0	0	0	NA
Total Revenues		<u>753,323</u>	<u>200,000</u>	<u>498,000</u>	<u>250,000</u>	<u>250,000</u>	<u>50,000</u>	<u>25.0%</u>
EXPENDITURES:								
Contractual Services (B):								
1007	Bank Fees	2,495	3,600	3,788	3,875	3,875	275	7.6%
Total Contractual Services		<u>2,495</u>	<u>3,600</u>	<u>3,788</u>	<u>3,875</u>	<u>3,875</u>	<u>275</u>	<u>7.6%</u>
Capital Outlay (E):								
3442	Police Equipment	0	950,000	950,000	1,200,000	1,200,000	250,000	26.3%
Total Capital Outlay		<u>0</u>	<u>950,000</u>	<u>950,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>250,000</u>	<u>26.3%</u>
Total Expenditures		<u>2,495</u>	<u>953,600</u>	<u>953,788</u>	<u>1,203,875</u>	<u>1,203,875</u>	<u>250,275</u>	<u>26.2%</u>
SURPLUS (DEFICIT)		750,828	(753,600)	(455,788)	(953,875)	(953,875)	(200,275)	
Beginning Fund Balance		2,278,540	2,111,812	3,029,368	2,573,580	2,573,580	461,768	
Designated for Encumbrances		0	0	0	0	0	0	
ENDING FUND BALANCE		<u>3,029,368</u>	<u>1,358,212</u>	<u>2,573,580</u>	<u>1,619,705</u>	<u>1,619,705</u>	<u>261,493</u>	

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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	2,017	3,000	3,180	3,250	3,250
Commodities	0	0	0	0	0
Capital Outlay	0	750,000	750,000	1,000,000	1,000,000
GRAND TOTAL	2,017	753,000	753,180	1,003,250	1,003,250

DETAIL					
Contractual Services (B):					
1007 Bank Fees	2,017	3,000	3,180	3,250	3,250
Total Contractual Services	2,017	3,000	3,180	3,250	3,250

Capital Outlay (E):					
3442 Police Equipment	0	750,000	750,000	1,000,000	1,000,000
Total Capital Outlay	0	750,000	750,000	1,000,000	1,000,000

**DEPARTMENT OF POLICE
FEDERAL SEIZURE AND FORFEITURE SPECIAL REVENUE FUND 5150
BUDGET FOR TREASURY PROCEEDS 2660**

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
SUMMARY					
Personal Services	0	0	0	0	0
Contractual Services	478	600	608	625	625
Commodities	0	0	0	0	0
Capital Outlay	0	200,000	200,000	200,000	200,000
GRAND TOTAL	478	200,600	200,608	200,625	200,625

DETAIL					
Contractual Services (B):					
1007 Bank Fees	478	600	608	625	625
Total Contractual Services	478	600	608	625	625
Capital Outlay (E):					
3442 Police Equipment	0	200,000	200,000	200,000	200,000
Total	0	200,000	200,000	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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Appropriated Compared to Adopted	Percent Change
REVENUES:							
8100 Contributions Misc	0	0	0	0	0	0	NA
8101 Jackson County DARE	230,802	303,116	0	0	0	(303,116)	-100.0%
8110 Jackson County Drug Tax Unit	3,262,050	4,139,359	4,353,528	5,072,461	5,072,461	933,102	22.5%
Total Revenues	<u>3,492,852</u>	<u>4,442,475</u>	<u>4,353,528</u>	<u>5,072,461</u>	<u>5,072,461</u>	<u>629,986</u>	<u>14.2%</u>
EXPENDITURES:							
Contractual Services (B):							
1996 1480 Cont. Oblig. - KC	230,802	303,116	0	0	0	(303,116)	-100.0%
1996 2660 Cont. Oblig. - KC	3,262,050	4,139,359	4,353,528	5,072,461	5,072,461	933,102	22.5%
Total Contractual Services	<u>3,492,852</u>	<u>4,442,475</u>	<u>4,353,528</u>	<u>5,072,461</u>	<u>5,072,461</u>	<u>629,986</u>	<u>14.2%</u>
Total Expenditures	<u>3,492,852</u>	<u>4,442,475</u>	<u>4,353,528</u>	<u>5,072,461</u>	<u>5,072,461</u>	<u>629,986</u>	<u>14.2%</u>
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	<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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Appropriated Compared to Adopted	Percent Change
REVENUES:							
Revenue Type:							
---- Grants	9,325,841	10,518,850	10,156,001	12,329,188	12,329,188	1,810,338	17.2%
Intergovernmental	9,325,841	10,518,850	10,156,001	12,329,188	12,329,188	1,810,338	17.2%
Total Revenues							
DETAIL							
Contractual Services (B-1996):							
<u>Grant No. and Name</u>							
2723 Bulletproof Vests 25	-	162,500	-	150,000	150,000		
2725 KC Street Car 2024	78,854	210,631	179,682	100,572	100,572		
2726 KC Street Car 2025	-	-	-	403,712	403,712		
2730 MCSAP 26	-	-	-	1,225,689	1,225,689		
2732 MCSAP 23	439,788	-	-	-	-		
2733 MCSAP 24	760,894	200,653	262,535	-	-		
2734 MCSAP 25	-	1,120,909	894,937	214,546	214,546		
2736 SLOT 25	-	15,000	-	-	-		
2737 SLOT 26	-	15,000	-	15,000	15,000		
2738 SLOT 27	-	-	-	15,000	15,000		
2740 MOWIN 25	-	76,052	68,558	80,220	80,220		
2741 MOWIN 26	-	-	-	75,000	75,000		
2743 MOWIN 23	50,538	-	-	-	-		
2744 MOWIN 24	51,096	49,300	49,397	-	-		
2745 MOWIN State 25	-	145,000	148,647	25,000	25,000		
2746 MOWIN State 26	-	-	-	148,250	148,250		
2749 MOWIN State 24	113,395	-	-	-	-		
2750 Mini DUI Equipment 24	7,343	30,000	14,827	25,000	25,000		
2753 FY25 State Canine Grant	4,328	20,000	15,000	20,000	20,000		
2760 SHSP CTO Equipment 25	-	-	-	10,000	10,000		
2761 SHSP CTO Equipment 24	6,521	8,500	7,500	4,067	4,067		
2766 ATA Bus Security	322,492	392,547	331,337	418,408	418,408		
2770 US Marshals Task Force	-	25,000	-	25,000	25,000		
2772 MARC CIT	-	-	6,150	-	-		
2774 Inv Analyst Grant	180,735	474,099	400,017	309,388	309,388		
2775 Inv Analyst Grant 27	-	-	-	304,387	304,387		
2780 Violent Crime TF 26	-	100,000	100,000	80,000	80,000		
2781 Violent Crime TF 27	-	-	-	100,000	100,000		
2783 Violent Crime TF 24	70,902	-	-	-	-		
2784 Violent Crime TF 25	61,672	90,000	72,418	-	-		
2786 USPIS 24	14,307	-	-	-	-		
2787 USPIS 25	23,115	42,800	29,829	-	-		
2788 USPIS 26	-	38,600	37,100	35,500	35,500		
2789 USPIS 27	-	-	-	39,350	39,350		
2790 Reg Comp Foren (HARCFL)27	-	-	-	60,500	60,500		
2792 Reg Comp Foren (HARCFL)24	50,963	-	-	-	-		
2793 Reg Comp Foren (HARCFL)25	52,988	55,000	58,303	-	-		
2794 Reg Comp Foren (HARCFL)26	-	83,000	77,500	91,300	91,300		
2795 MCLUP 27	-	-	-	70,000	70,000		
2797 MCLUP 24	460	-	-	-	-		
2798 MCLUP 25	45,961	-	-	-	-		
2799 MCLUP 26	-	80,000	46,173	43,371	43,371		
2800 Coverdell Grant 22/24	43,131	75,000	80,498	50,000	50,000		
2801 Coverdell Grant 25/27	48,302	25,000	39,660	110,000	110,000		
2802 FBI Dataline 24/27	18,045	21,000	20,801	28,000	28,000		
2803 FBI Dataline 26/28	-	15,000	25,653	20,000	20,000		
2804 Federal Reimbursable	18,481	50,000	26,860	75,000	75,000		
2810 Occupant Protection 27	-	-	-	7,000	7,000		
2812 Occupant Protection 24	4,080	-	-	-	-		
2813 Occupant Protection 25	-	13,250	5,390	-	-		
2814 Occupant Protection 26	-	25,000	6,000	4,200	4,200		
2815 HMV Enforcement 27	-	-	-	250,000	250,000		
2817 HMV Enforcement 24	78,207	-	-	-	-		
2818 HMV Enforcement 25	79,362	95,000	51,517	-	-		
2819 HMV Enforcement 26	-	155,000	257,000	139,000	139,000		
2820 DWI Enforcement 27	-	-	-	226,000	226,000		
2822 DWI Enforcement 24	172,942	-	-	-	-		

DEPARTMENT OF POLICE
TOTAL FOR GRANTS SPECIAL REVENUE FUND 7100
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Appropriated Compared to Adopted	Percent Change
2823 DWI Enforcement 25	176,061	129,550	131,507	-	-		
2824 DWI Enforcement 26	-	241,667	152,500	109,000	109,000		
2831 DEA Task Force 24	12,085	-	-	-	-		
2832 DEA Task Force 25	28,548	30,000	21,816	-	-		
2833 DEA Task Force 26	-	70,000	25,000	70,000	70,000		
2834 DEA Task Force 27	-	-	-	50,000	50,000		
2836 Anti DV 24 #11	30,211	60,000	-	-	-		
2837 Anti DV 24 #12	9,462	25,000	15,370	-	-		
2838 Anti Domestic Violence 26	-	-	13,540	120,000	120,000		
2841 Prevent/Prosecute 24 #13	74,301	112,992	-	-	-		
2842 Prevent/Prosecute 24 #14	91,464	56,497	36,784	-	-		
2843 Prevent/Prosecute 26	-	-	77,489	125,009	125,009		
2852 Acc Inv Equip Grant 2025	143,628	-	22,833	-	-		
2853 Acc Inv Equip Grant 2026	-	95,000	20,000	50,000	50,000		
2854 ALPR Expansion for LE	-	-	457,358	450,000	450,000		
2855 HIDTA/DEA Task Force 2024	-	30,000	-	-	-		
2856 HIDTA/DEA Task Force 2025	-	30,000	-	-	-		
2865 HIDTA Analyst 26	-	-	81,918	436,529	436,529		
2866 HIDTA Analyst 27	-	-	-	361,194	361,194		
2867 HIDTA Analyst 23	(6,516)	-	-	-	-		
2868 HIDTA Analyst 24	418,333	-	37,002	-	-		
2869 HIDTA Analyst 25	98,862	589,553	512,601	10,000	10,000		
2871 Child Exp/Human Traf 24	23,254	-	-	-	-		
2872 Child Exp/Human Traf 25	28,568	50,000	36,876	-	-		
2873 Child Exp/Human Traf 26	-	70,000	35,000	50,000	50,000		
2874 Child Exp/Human Traf 27	-	-	-	70,000	70,000		
2875 OCDEF 26/28	30,317	150,000	100,000	200,000	200,000		
2876 OCDEF 25/27	63,504	125,000	121,101	150,000	150,000		
2877 YPI Boys/Girls Club 2026	1,378	-	-	30,000	30,000		
2878 YPI Boys/Girls Club 2025	18,143	-	5,968	-	-		
2879 KC Violent Crime Reduct	1,581,434	-	1,370,430	-	-		
2880 HIDTA Metro Drug 2023	78,542	-	-	147,500	147,500		
2881 HIDTA Metro Drug 2024	943,025	-	128,811	-	-		
2882 HIDTA Metro Drug 2025	239,357	905,860	985,754	-	-		
2883 HIDTA Metro Drug 2026	-	556,160	313,695	873,261	873,261		
2884 HIDTA Metro Drug 2027	-	-	-	547,527	547,527		
2885 Motorcycle Safety Training 26	-	-	29,228	14,772	14,772		
2886 Motorcycle Safety Training 27	-	-	-	50,000	50,000		
2890 DWI Full Time Unit 27	-	-	-	83,453	83,453		
2892 DWI Full Time Unit 24	107,632	-	-	-	-		
2893 DWI Full Time Unit 25	53,767	45,027	44,542	-	-		
2894 DWI Full Time Unit 26	-	63,757	61,615	56,396	56,396		
2910 Protection Program 2021	17,455	50,000	23,205	75,000	75,000		
2911 Protection Program 2022	-	50,000	-	50,000	50,000		
2912 Budget Stabilization Grnt	1,000,000	-	-	-	-		
2914 Loc Violent Crime Prev 25	-	-	24,250	27,000	27,000		
2925 Youth Alcohol 27	-	-	-	50,000	50,000		
2927 Youth Alcohol 24	20,965	-	-	-	-		
2928 Youth Alcohol 25	11,521	13,250	20,564	-	-		
2929 Youth Alcohol 26	-	60,000	18,000	15,000	15,000		
2931 WorkZone State 25	5,370	-	4,700	-	-		
2932 WorkZone State 26	-	20,000	5,800	-	-		
2933 WorkZone State 27	-	-	-	20,000	20,000		
2955 Mini Traffic 20.600 22/24	1,976	45,000	-	45,000	45,000		
2956 Mini Traffic 20.600 25/27	-	50,000	7,400	40,000	40,000		
2957 Mini Traffic 20.616 22/24	3,191	35,000	-	45,000	45,000		
2958 Mini Traffic 20.616 25/27	2,328	35,000	7,475	50,000	50,000		
2959 Mini Traffic 20.607 22/24	-	35,000	-	20,000	20,000		
2960 Mini Traffic 20.607 25/27	15,554	50,000	5,750	50,000	50,000		
2980 Project Safe Neigh 25	115,362	-	-	85,000	85,000		
2981 Project Safe Neigh 22	-	78,278	76,878	-	-		
2982 Project Safe Neigh 23	-	78,649	79,200	-	-		
2983 Project Safe Neigh 24	-	100,000	61,867	70,000	70,000		
3000 Joint Terrorism 24	1,411	-	-	-	-		
3001 Joint Terrorism 25	-	10,000	2,078	-	-		
3002 Joint Terrorism 26	-	15,000	5,000	15,000	15,000		
3003 Joint Terrorism 27	-	-	-	10,500	10,500		
3005 ATF 24	12,993	-	-	-	-		

DEPARTMENT OF POLICE
TOTAL FOR GRANTS SPECIAL REVENUE FUND 7100
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Appropriated Compared to Adopted	Percent Change
3006 ATF 25	24,732	25,000	44,178	-	-		
3007 ATF 26	-	35,000	35,000	35,000	35,000		
3008 ATF 27	-	-	-	30,000	30,000		
3010 KC Criminal Ent TF 24	27,791	-	-	-	-		
3011 KC Criminal Ent TF 25	17,285	75,000	6,777	-	-		
3012 KC Criminal Ent TF 26	-	65,000	14,000	75,000	75,000		
3013 KC Criminal Ent TF 27	-	-	-	65,000	65,000		
3015 DNA Backlog 24	-	412,700	457,263	340,868	340,868		
3016 DNA Backlog 25	-	-	-	477,214	477,214		
3018 DNA Backlog 22	263,433	-	-	-	-		
3019 DNA Backlog 23	357,068	449,069	283,944	-	-		
3020 US Marshals VOTF 25/27	18,701	55,000	38,781	100,000	100,000		
3021 US Marshals VOTF 26/28	39,446	100,000	21,000	55,000	55,000		
3025 MBHC 23/24	7,623	-	-	-	-		
3030 KC Organized Crime TF 27	-	-	-	22,155	22,155		
3033 KC Organized Crime TF 25	77	15,000	155	-	-		
3034 KC Organized Crime TF 26	-	5,000	1,000	15,000	15,000		
3035 Kansas City Cyber TF 27	-	-	-	20,000	20,000		
3037 Cyber Crimes TF 24	14,629	-	-	-	-		
3038 Kansas City Cyber TF 25	15,416	20,000	10,594	-	-		
3039 Kansas City Cyber TF 26	-	20,000	10,850	11,000	11,000		
3040 State and Local Cyber 23	-	165,000	105,440	106,600	106,600		
3045 FY25 UASI KCRFC	394	-	-	92,500	92,500		
3046 FY25 UASI CDVE	1,129	-	-	45,000	45,000		
3047 FY22 UASI 6b	12,327	-	-	-	-		
3048 FY 23 UASI	32,628	92,000	35,307	-	-		
3049 FY23 CDVE/UASI	41,500	98,500	5,741	-	-		
3053 Improv Crim Just Resp 24	50,883	100,000	78,260	80,000	80,000		
3054 Improv Crim Just Resp 27	-	-	-	145,000	145,000		
3055 Work Zone 24	5,855	-	-	-	-		
3056 Work Zone 25	7,395	20,000	47,586	-	-		
3057 Work Zone 26	-	30,000	5,000	-	-		
3058 Work Zone 27	-	-	-	50,000	50,000		
3061 Metropolitan Gang TF 24	19,838	-	-	-	-		
3062 Metropolitan Gang TF 25	24,070	50,000	16,772	-	-		
3063 Metropolitan Gang TF 26	-	35,000	22,005	60,000	60,000		
3064 Metropolitan Gang TF 27	-	-	-	78,750	78,750		
3071 MWFITF 24	31,719	-	-	-	-		
3072 IRS MTTF 25	34,367	32,500	24,464	-	-		
3073 IRS MTTF 26	-	35,000	19,821	55,000	55,000		
3074 IRS MTTF 27	-	-	-	39,500	39,500		
3075 FY25 UASI Travel	-	-	-	35,000	35,000		
3076 FY25 UASI Enhancing Protection	-	-	-	500,000	500,000		
3077 FY21 SHSP 6	10,624	-	10,428	-	-		
3080 FY22 Homeland Sec 003	14,523	-	25,349	-	-		
3081 FY24 HSGP UASI	-	134,000	6,242	75,000	75,000		
3082 FY24 HSGP UASI CDVE	-	380,000	41,500	-	-		
3083 FY24 HSGP UASI Travel 002	-	-	7,800	-	-		
3084 FY24 HSGP UASI WMD 003	-	-	286,550	-	-		
Total Contractual Services	9,325,841	10,518,850	10,156,001	12,329,188	12,329,188		
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	9,325,841	10,518,850	10,156,001	12,329,188	12,329,188	1,810,338	17.2%
Non-Grant Appropriations in Fund 239	1,937,838	1,912,552	2,009,108	2,263,469	2,263,469	350,917	18.3%
Equals Police Grants Fund 239 Expenditures	11,263,679	12,431,402	12,165,109	14,592,657	14,592,657	2,161,255	17.4%

**DEPARTMENT OF POLICE
REVENUE FOR GRANTS SPECIAL REVENUE FUND 7100
AND RECONCILIATION OF APPROPRIATIONS TO CITY FUND 239**

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27
Reconciliation to Police Grants Fund 239: 1/ Grant revenues	9,325,841	10,518,850	10,156,001	12,329,188	12,329,188
Add Cash Match from Police Department	0	0	0	0	0
Equals total revenues and appropriations per Grants Fund 7100	9,325,841	10,518,850	10,156,001	12,329,188	12,329,188
Add other self-funded appropriations in Fund 239	1,937,838	1,912,552	2,009,108	2,263,469	2,263,469
Equals total appropriations for Police Grants Fund 239	11,263,679	12,431,402	12,165,109	14,592,657	14,592,657

Rev No.	Org. No.	Grant Name	Source	2026-27 Anticipated Grant Revenue	2026-27 Transfer In for Police Dept. Cash Match	2026-27 Equals Fund 7100 Appropriations	2026-27 Grant Match Charge Out To General Fund	2026-27 Grant Program Costs
8311	2723	Bulletproof Vests 25	Federal	150,000	-	150,000	150,000	300,000
7410	2725	KC Street Car 2024	Local	100,572	-	100,572	-	100,572
7411	2726	KC Street Car 2025	Local	403,712	-	403,712	-	403,712
7400	2730	MCSAP 26	Federal	1,225,689	-	1,225,689	64,510	1,290,199
7404	2734	MCSAP 25	Federal	214,546	-	214,546	11,292	225,838
6517	2737	SLOT 26	Federal	15,000	-	15,000	-	15,000
6518	2738	SLOT 27	Federal	15,000	-	15,000	-	15,000
7801	2740	MOWIN 25	Federal	80,220	-	80,220	-	80,220
7802	2741	MOWIN 26	Federal	75,000	-	75,000	-	75,000
6527	2745	MOWIN State 25	State	25,000	-	25,000	-	25,000
6528	2746	MOWIN State 26	State	148,250	-	148,250	-	148,250
8000	2750	Mini DUI Equipment 24	State	25,000	-	25,000	-	25,000
8003	2753	FY25 State Canine Grant	State	20,000	-	20,000	-	20,000
7010	2760	SHSP CTO Equipment 25	Federal	10,000	-	10,000	-	10,000
7011	2761	SHSP CTO Equipment 24	Federal	4,067	-	4,067	-	4,067
7205	2766	ATA Bus Security	Local	418,408	-	418,408	-	418,408
7502	2770	US Marshals Task Force	Federal	25,000	-	25,000	-	25,000
7501	2774	Inv Analyst Grant	State	309,388	-	309,388	-	309,388
7507	2775	Inv Analyst Grant 27	State	304,387	-	304,387	-	304,387
8331	2780	Violent Crime TF 26	Federal	80,000	-	80,000	-	80,000
8332	2781	Violent Crime TF 27	Federal	100,000	-	100,000	-	100,000
8348	2788	USPIS 26	Federal	35,500	-	35,500	-	35,500
8349	2789	USPIS 27	Federal	39,350	-	39,350	-	39,350
7344	2790	Reg Comp Foren (HARCFL)27	Federal	60,500	-	60,500	-	60,500
7343	2794	Reg Comp Foren (HARCFL)26	Federal	91,300	-	91,300	-	91,300
8011	2795	MCLUP 27	State	70,000	-	70,000	-	70,000
8010	2799	MCLUP 26	State	43,371	-	43,371	-	43,371
6222	2800	Coverdell Grant 22/24	Federal	50,000	-	50,000	-	50,000
7781	2801	Coverdell Grant 25/27	Federal	110,000	-	110,000	-	110,000
7780	2802	FBI Dataline 24/27	Federal	28,000	-	28,000	-	28,000
7782	2803	FBI Dataline 26/28	Federal	20,000	-	20,000	-	20,000
7552	2804	Federal Reimbursable	Federal	75,000	-	75,000	-	75,000
7135	2810	Occupant Protection 27	Federal	7,000	-	7,000	-	7,000
7139	2814	Occupant Protection 26	Federal	4,200	-	4,200	-	4,200
7140	2815	HMV Enforcement 27	Federal	250,000	-	250,000	-	250,000
7144	2819	HMV Enforcement 26	Federal	139,000	-	139,000	-	139,000
7117	2820	DWI Enforcement 27	Federal	226,000	-	226,000	-	226,000
7116	2824	DWI Enforcement 26	Federal	109,000	-	109,000	-	109,000
7366	2833	DEA Task Force 26	Federal	70,000	-	70,000	-	70,000
7367	2834	DEA Task Force 27	Federal	50,000	-	50,000	-	50,000
8023	2838	Anti Domestic Violence 26	Federal	120,000	-	120,000	-	120,000
8377	2843	Prevent/Prosecute 26	Federal	125,009	-	125,009	58,828	183,837
8386	2853	Acc Inv Equip Grant 2026	Federal	50,000	-	50,000	-	50,000
7553	2854	ALPR Expansion for LE	Federal	450,000	-	450,000	-	450,000
8373	2865	HIDTA Analyst 26	Federal	436,529	-	436,529	-	436,529
8374	2866	HIDTA Analyst 27	Federal	361,194	-	361,194	-	361,194
8372	2869	HIDTA Analyst 25	Federal	10,000	-	10,000	-	10,000
7364	2873	Child Exp/Human Traf 26	Federal	50,000	-	50,000	-	50,000
7360	2874	Child Exp/Human Traf 27	Federal	70,000	-	70,000	-	70,000
7378	2875	OCDETF 26/28	Federal	200,000	-	200,000	-	200,000
8398	2876	OCDETF 25/27	Federal	150,000	-	150,000	-	150,000
7375	2877	YPI Boys/Girls Club 2026	Co-Op	30,000	-	30,000	-	30,000
8380	2880	HIDTA Metro Drug 2023	Federal	147,500	-	147,500	-	147,500
8383	2883	HIDTA Metro Drug 2026	Federal	873,261	-	873,261	-	873,261
8384	2884	HIDTA Metro Drug 2027	Federal	547,527	-	547,527	-	547,527
7002	2885	Motorcycle Safety Training 26	Federal	14,772	-	14,772	-	14,772

**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	2026-27 Anticipated Grant Revenue	2026-27 Transfer In for Police Dept. Cash Match	2026-27 Equals Fund 7100 Appropriations	2026-27 Grant Match Charge Out To General Fund	2026-27 Grant Program Costs
7003	2886	Motorcycle Safety Training 27	Federal	50,000	-	50,000	-	50,000
7145	2890	DWI Full Time Unit 27	Federal	83,453	-	83,453	68,453	151,906
7149	2894	DWI Full Time Unit 26	Federal	56,396	-	56,396	48,895	105,291
8355	2910	Protection Program 2021	State	75,000	-	75,000	-	75,000
8356	2911	Protection Program 2022	State	50,000	-	50,000	-	50,000
8359	2914	Loc Violent Crime Prev 25	State	27,000	-	27,000	-	27,000
7150	2925	Youth Alcohol 27	Federal	50,000	-	50,000	-	50,000
7154	2929	Youth Alcohol 26	Federal	15,000	-	15,000	-	15,000
7548	2933	WorkZone State 27	State	20,000	-	20,000	-	20,000
7122	2955	Mini Traffic 20.600 22/24	Federal	45,000	-	45,000	-	45,000
7123	2956	Mini Traffic 20.600 25/27	Federal	40,000	-	40,000	-	40,000
7124	2957	Mini Traffic 20.616 22/24	Federal	45,000	-	45,000	-	45,000
7120	2958	Mini Traffic 20.616 25/27	Federal	50,000	-	50,000	-	50,000
7121	2959	Mini Traffic 20.607 22/24	Federal	20,000	-	20,000	-	20,000
7127	2960	Mini Traffic 20.607 25/27	Federal	50,000	-	50,000	-	50,000
7515	2980	Project Safe Neigh 25	Federal	85,000	-	85,000	-	85,000
7518	2983	Project Safe Neigh 24	Federal	70,000	-	70,000	-	70,000
7349	3002	Joint Terrorism 26	Federal	15,000	-	15,000	-	15,000
7345	3003	Joint Terrorism 27	Federal	10,500	-	10,500	-	10,500
7838	3007	ATF 26	Federal	35,000	-	35,000	-	35,000
7839	3008	ATF 27	Federal	30,000	-	30,000	-	30,000
7061	3012	KC Criminal Ent TF 26	Federal	75,000	-	75,000	-	75,000
7062	3013	KC Criminal Ent TF 27	Federal	65,000	-	65,000	-	65,000
7040	3015	DNA Backlog 24	Federal	340,868	-	340,868	-	340,868
7041	3016	DNA Backlog 25	Federal	477,214	-	477,214	-	477,214
7050	3020	US Marshals VOTF 25/27	Federal	100,000	-	100,000	-	100,000
7051	3021	US Marshals VOTF 26/28	Federal	55,000	-	55,000	-	55,000
6595	3030	KC Organized Crime TF 27	Federal	22,155	-	22,155	-	22,155
6599	3034	KC Organized Crime TF 26	Federal	15,000	-	15,000	-	15,000
7045	3035	Kansas City Cyber TF 27	Federal	20,000	-	20,000	-	20,000
7049	3039	Kansas City Cyber TF 26	Federal	11,000	-	11,000	-	11,000
7065	3040	State and Local Cyber 23	Federal	106,600	-	106,600	-	106,600
7070	3045	FY25 UASI KCRFC	Federal	92,500	-	92,500	-	92,500
7071	3046	FY25 UASI CDVE	Federal	45,000	-	45,000	-	45,000
6583	3053	Improv Crim Just Resp 24	Federal	80,000	-	80,000	-	80,000
6584	3054	Improv Crim Just Resp 27	Federal	145,000	-	145,000	-	145,000
7005	3058	Work Zone 27	Federal	50,000	-	50,000	-	50,000
6588	3063	Metropolitan Gang TF 26	Federal	60,000	-	60,000	-	60,000
6589	3064	Metropolitan Gang TF 27	Federal	78,750	-	78,750	-	78,750
6578	3073	IRS MTTF 26	Federal	55,000	-	55,000	-	55,000
6579	3074	IRS MTTF 27	Federal	39,500	-	39,500	-	39,500
7080	3075	FY25 UASI Travel	Federal	35,000	-	35,000	-	35,000
7081	3076	FY25 UASI Enhancing Protection	Federal	500,000	-	500,000	-	500,000
7086	3081	FY24 HSGP UASI	Federal	75,000	-	75,000	-	75,000
Totals for Fiscal Year 2026-27				<u>12,329,188</u>	<u>0</u>	<u>12,329,188</u>	<u>401,978</u>	<u>12,731,166</u>
Adopted 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>
Dollar Change				<u>1,810,338</u>	<u>0</u>	<u>1,810,338</u>	<u>(8,836)</u>	<u>1,801,502</u>
Percent Change				17.2%	NA	17.2%	-2.2%	16.5%

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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Appropriated Compared to Adopted	Percent Change
REVENUES:							
6000 Interest on Investments	173,926	50,000	106,656	75,000	75,000	25,000	50.0%
6110 Transfer from General Fund 100	2,250,000	2,500,000	7,000,000	10,000,000	10,000,000	7,500,000	300.0%
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%
Total Revenues	3,423,926	3,550,000	8,106,656	11,075,000	11,075,000	7,525,000	212.0%
EXPENDITURES:							
Contractual Services (B):							
1007 Bank Fees	2,015	6,000	2,936	4,000	4,000	(2,000)	-33.3%
1407 Auto Liability Claims	482,729	600,000	630,984	750,000	750,000	150,000	25.0%
1620 Computer Software Maint	86,050	106,919	94,655	104,120	104,120	(2,799)	-2.6%
1845 Settlement of Claims	5,768,784	3,000,000	9,319,914	10,000,000	10,000,000	7,000,000	233.3%
Total Contractual Services	6,339,578	3,712,919	10,048,489	10,858,120	10,858,120	7,145,201	192.4%
Total Expenditures	6,339,578	3,712,919	10,048,489	10,858,120	10,858,120	7,145,201	192.4%
SURPLUS (DEFICIT)	(2,915,652)	(162,919)	(1,941,833)	216,880	216,880	379,799	
Beginning Fund Balance	2,278,540	2,779,754	1,941,833	0	0	(2,779,754)	
Designated for Encumbrances	0	0	0	0	0	0	
Restricted to Workers' Comp Escrow	3,427	1,794,059	3,427	3,427	3,427	(1,790,632)	
Unassigned	1,938,406	822,776	(3,427)	213,453	213,453	(609,323)	
ENDING FUND BALANCE	1,941,833	2,616,835	0	216,880	216,880	(2,399,955)	

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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Appropriated Compared to Adopted	Percent Change
REVENUES:							
8075 Contrib - Other Govts							
Revenue Type: Intergovernmental	67,669	287,294	0	293,054	293,054	5,760	2.0%
Total Revenues	<u>67,669</u>	<u>287,294</u>	<u>0</u>	<u>293,054</u>	<u>293,054</u>	<u>5,760</u>	<u>2.0%</u>
EXPENDITURES:							
Contractual Services (B):							
1620 Computer Software Maint	67,669	287,294	0	293,054	293,054	5,760	2.0%
Total Contractual Services	<u>67,669</u>	<u>287,294</u>	<u>0</u>	<u>293,054</u>	<u>293,054</u>	<u>5,760</u>	<u>2.0%</u>
Total Expenditures	<u>67,669</u>	<u>287,294</u>	<u>0</u>	<u>293,054</u>	<u>293,054</u>	<u>5,760</u>	<u>2.0%</u>
SURPLUS (DEFICIT)	0	0	0	0	0	0	
Beginning Fund Balance	0	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>	

**DEPARTMENT OF POLICE
BUDGET FOR ETAC CUSTODIAL FUND 6150
COMPARISON OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE**

Activity: 1493 Computer Services

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Appropriated 2026-27	Appropriated Compared to Adopted	Percent Change
REVENUES:							
8075 Contrib - Member Govts	67,669	287,294	0	293,054	293,054	5,760	2.0%
Total Revenues	<u>67,669</u>	<u>287,294</u>	<u>0</u>	<u>293,054</u>	<u>293,054</u>	<u>5,760</u>	<u>2.0%</u>
EXPENDITURES:							
Contractual Services (B):							
1620 Computer Software Maint	67,669	287,294	0	293,054	293,054	5,760	2.0%
Total Contractual Services	<u>67,669</u>	<u>287,294</u>	<u>0</u>	<u>293,054</u>	<u>293,054</u>	<u>5,760</u>	<u>2.0%</u>
Total Expenditures	<u>67,669</u>	<u>287,294</u>	<u>0</u>	<u>293,054</u>	<u>293,054</u>	<u>5,760</u>	<u>2.0%</u>
SURPLUS (DEFICIT)	0	0	0	0	0	0	
Beginning Fund Balance	0	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>	

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