

City of Lee's Summit

Exhibit A

2025-2026 Budget				
Fund Group Fund Department	Department Budget 2025-2026	Transfers Out	Transfers In (Info only)	Net Budget 2025-2026
General Fund				
100 Municipal Court	1,477,958	-	-	1,477,958
General Fund Total:	1,477,958	-	-	1,477,958
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Total Appropriation	1,477,958	-	-	1,477,958

Municipal Court

FY26 Budget Summary

Expenses By Programs and Services

Programs and Services	FY24 Actuals	FY25 Budget	FY26 Requested	Difference FY25 Budget	
				\$	%
Department Administration	256,028	220,582	237,399	16,817	8%
Operations Division	487,152	705,611	758,070	52,459	7%
Probation	219,197	251,563	275,815	24,252	10%
Court Security Operations	161,657	201,568	206,673	5,105	3%
Department Totals	1,124,034	1,379,325	1,477,958	98,633	7%

Expenses by Type

Expense Category	FY24 Actuals	FY25 Budget	FY26 Requested	Difference FY25 Budget	
				\$	%
Personnel services	844,275	958,130	1,086,519	128,389	13%
Other supplies, services and charges	203,048	326,563	295,160	(31,403)	(10%)
Repairs and maintenance	4,505	5,950	5,950	0	0%
Interdepartment charges	70,105	88,682	90,329	1,647	2%
Transfers out	2,100	0	0	0	
Department Totals	1,124,034	1,379,325	1,477,958	98,633	7%