

# City of Lee's Summit

Exhibit A

## 2026-2027 Budget

<b>Fund Group</b> Fund Department	Department Budget 2026-2027	Transfers Out	Net Budget 2026-2027
<b>General Fund</b>			
100 Municipal Court	1,555,052	68,192	1,486,860
<b>General Fund Total:</b>	<b>1,555,052</b>	<b>68,192</b>	<b>1,486,860</b>
<b>Total Appropriation</b>	<b>1,555,052</b>	<b>68,192</b>	<b>1,486,860</b>

**Municipal Court  
FY27 Budget Summary**

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**Expense by Type**

Expense Category	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Personnel	\$ 948,407	\$ 1,090,437	\$ 1,225,023	\$ 134,586	12%
Supplies	\$ 5,209	\$ 8,465	\$ 11,190	\$ 2,725	32%
Services	\$ 225,782	\$ 259,680	\$ 245,647	\$ (14,033)	-5%
Fees, Claims and Disbursements	\$ 27,507	\$ -	\$ -	\$ -	
Repairs and maintenance	\$ -	\$ 5,950	\$ 5,000	\$ (950)	-16%
Capital	\$ -	\$ -	\$ -	\$ -	
Finance Charges	\$ -	\$ -	\$ -	\$ -	
Transfers Out	\$ 75,409	\$ 127,336	\$ 68,192	\$ (59,144)	-46%
<b>Total</b>	<b>\$ 1,282,314</b>	<b>\$ 1,491,868</b>	<b>\$ 1,555,052</b>	<b>\$ 63,184</b>	<b>4%</b>

**Expense by Cost Center**

Cost Center	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Municipal Court	\$ 1,282,314	\$ 1,491,868	\$ 1,555,052	\$ 63,184	4%
<b>Total</b>	<b>\$ 1,282,314</b>	<b>\$ 1,491,868</b>	<b>\$ 1,555,052</b>	<b>\$ 63,184</b>	<b>4%</b>