

City of Lee's Summit

Exhibit A

2026-2027 Budget

Fund Group Fund Department	Department Budget 2026-2027	Transfers Out	Net Budget 2026-2027
General Fund			
100 Fire	29,816,141	4,305,381	25,510,760
General Fund Total:	29,816,141	4,305,381	25,510,760
Special Revenue Funds			
225 Public Safety Sales Tax-Fire	7,496,916	923,452	6,573,464
Special Revenue Funds Total:	7,496,916	923,452	6,573,464
360 Public Safety Equipment Replacement Program	1,830,388	-	1,830,388
Capital Funds Total:	1,830,388	-	1,830,388
<hr/>			
Total Appropriation	39,143,445	5,228,833	33,914,612

**Fire
FY27 Budget Summary**

Expense by Type

Expense by Type	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Personnel	\$ 18,562,036	\$ 19,651,206	\$ 22,774,504	\$ 3,123,298	16%
Supplies	\$ 1,309,480	\$ 1,928,434	\$ 1,162,000	\$ (766,434)	-40%
Services	\$ 833,756	\$ 1,071,300	\$ 725,867	\$ (345,433)	-32%
Fees, Claims and Disbursements	\$ 258,391	\$ 55,342	\$ 49,448	\$ (5,894)	-11%
Repairs and maintenance	\$ 953,108	\$ 1,015,800	\$ 798,941	\$ (216,859)	-21%
Capital	\$ 455,068	\$ -	\$ -	\$ -	
Finance Charges	\$ 310,257	\$ -	\$ -	\$ -	
Transfers Out	\$ 910,239	\$ 2,917,997	\$ 4,305,381	\$ 1,387,384	48%
Total	\$ 23,592,336	\$ 26,640,079	\$ 29,816,141	\$ 3,176,062	12%

Expense by Cost Center

Cost Center	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Fire Administration	\$ 3,946,031	\$ 2,654,603	\$ 2,639,035	\$ (15,568)	-1%
Fire and Emergency Services Operations	\$ 15,579,129	\$ 16,823,330	\$ 19,368,016	\$ 2,544,686	15%
Fire Training	\$ 645,609	\$ 538,687	\$ 343,922	\$ (194,765)	-36%
Fire Prevention	\$ 637,776	\$ 682,443	\$ 692,392	\$ 9,949	1%
EMS - Ambulance	\$ 865,926	\$ 635,657	\$ 1,449,515	\$ 813,858	128%
Emergency Management	\$ 128,846	\$ 293,937	\$ 150,731	\$ (143,206)	-49%
Communications Center - Dispatch	\$ 1,789,018	\$ 2,108,286	\$ 2,376,916	\$ 268,630	13%
Fire Special Operations	\$ -	\$ 62,000	\$ 1,500	\$ (60,500)	-98%
Fire Support	\$ -	\$ 2,841,136	\$ 2,794,113	\$ (47,023)	-2%
Total	\$ 23,592,336	\$ 26,640,079	\$ 29,816,141	\$ 3,176,062	12%

**Fire - Public Safety Sales Tax
FY27 Budget Summary**

Expense by Type

Expense Category	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Personnel	\$ 4,761,372	\$ 5,791,329	\$ 6,479,964	\$ 688,635	12%
Supplies	\$ 593,072	\$ 793,717	\$ 30,000	\$ (763,717)	-96%
Services	\$ 274,591	\$ 218,450	\$ 63,500	\$ (154,950)	-71%
Fees, Claims and Disbursements	\$ -	\$ -	\$ -	\$ -	
Repairs and maintenance	\$ 58	\$ -	\$ -	\$ -	
Capital	\$ 597,950	\$ 958,867	\$ -	\$ (958,867)	-100%
Finance Charges	\$ -	\$ -	\$ -	\$ -	
Transfers Out	\$ 2,986,614	\$ 389,766	\$ 923,452	\$ 533,686	137%
Total	\$ 9,213,657	\$ 8,152,129	\$ 7,496,916	\$ (655,213)	-8%

Expense by Cost Center

Cost Center	FY25 Actuals	FY26 Amended Budget	FY27 Proposed Budget	\$ Difference	% Difference
Fire Administration	\$ 5,106,785	\$ 1,580,433	\$ 1,146,954	\$ (433,479)	-27%
Fire and Emergency Services Operations	\$ 3,184,294	\$ 3,926,255	\$ 4,661,810	\$ 735,555	19%
Fire Training	\$ -	\$ 203,496	\$ 214,680	\$ 11,184	5%
Fire Prevention	\$ 532,480	\$ 404,533	\$ 418,624	\$ 14,091	3%
EMS - Ambulance	\$ 58	\$ 407,737	\$ 244,319	\$ (163,418)	-40%
Emergency Management	\$ 181,503	\$ 203,035	\$ 195,173	\$ (7,862)	-4%
Communications Center - Dispatch	\$ 208,537	\$ 293,755	\$ 368,310	\$ 74,555	25%
Fire Support	\$ -	\$ 1,132,885	\$ 247,045	\$ (885,840)	-78%
Total	\$ 9,213,657	\$ 8,152,129	\$ 7,496,916	\$ (655,213)	-8%