

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 Fire	26,079,527	424,052	-	25,655,475
General Fund Total:	26,079,527	424,052	-	25,655,475
Special Revenue Funds				
225 Public Safety Sales Tax-Fire	7,360,544	70,000	-	7,290,544
275 PSERP	388,403	-	494,052	388,403
Special Revenue Funds Total:	7,748,947	70,000	494,052	7,678,947
Total Appropriation	33,828,474	494,052	494,052	33,334,422

Fire/EMS Services

FY26 Budget Summary

Expenses By Programs and Services					
Programs and Services	FY24 Actuals	FY25 Budget	FY26 Requested	Difference FY25 Budget	
				\$	%
Department Administration	871,617	936,093	1,077,270	141,177	15%
Support Services	2,953,747	3,740,915	3,682,642	(58,273)	(2%)
Special Operations	0	0	62,000	0	
Emergency Services	15,034,545	16,211,956	17,055,080	843,125	5%
Fire Prevention	647,648	683,894	687,443	3,549	1%
Training	481,092	675,034	496,829	(178,206)	(26%)
Communications Center/Dispatch	1,635,799	1,783,760	2,041,505	257,745	14%
EMS-Ambulance	624,364	896,144	747,821	(148,323)	(17%)
Emergency Management	140,405	332,237	228,937	(103,300)	(31%)
Department Totals	22,389,217	25,260,033	26,079,527	819,494	3%

Expenses by Type					
Expense Category	FY24 Actuals	FY25 Budget	FY26 Requested	Difference FY25 Budget	
				\$	%
Resale Goods	209,203	305,000	305,000	0	0%
Personnel services	17,961,767	19,442,337	20,021,798	579,461	3%
Other supplies, services and charges	1,695,862	2,402,594	2,204,405	(198,189)	(8%)
Repairs and maintenance	944,154	845,787	834,800	(10,987)	(1%)
Utilities	191,979	171,000	181,000	10,000	6%
Fuel and lubricants	196,061	185,000	185,000	0	0%
Interest	199,807	0	311,549	0	
Capital outlay	0	894,370	713,463	(180,907)	(20%)
Interdepartment charges	628,682	798,016	898,460	100,444	13%
Transfers out	361,701	215,929	424,052	208,123	96%
Department Totals	22,389,217	25,260,033	26,079,527	819,494	3%

PSST - Fire

FY26 Budget Summary

Expenses By Programs and Services					
Programs and Services	FY24 Actuals	FY25 Budget	FY26 Requested	Difference FY25 Budget	
				\$	%
PSST Fire Dept Admin	1,011,981	3,793,019	823,297	(2,969,722)	(78%)
PSST Fire Support Services	320,518	1,998,955	1,021,877	(977,078)	(49%)
PSST Fire Emergency Svcs	2,327,050	3,318,631	3,871,101	552,471	17%
PSST Fire Prevention	197,781	523,804	760,595	236,791	45%
PSST Fire Dispatch	252	334,817	293,296	(41,521)	(12%)
PSST EMS-Ambulance	1,724	0	392,037	0	
PSST Fire Emergency Management	0	192,118	198,340	6,221	3%
PSST Fire Capital Project	1,411,710	65,959	0	(65,959)	(100%)
Department Totals	5,271,015	10,227,303	7,360,544	(2,866,759)	(28%)

Expenses by Type					
Expense Category	FY24 Actuals	FY25 Budget	FY26 Requested	Difference FY25 Budget	
				\$	%
Personnel services	3,335,087	5,066,244	5,793,998	727,754	14%
Other supplies, services and charges	159,755	1,634,179	1,179,450	(454,729)	(28%)
Repairs and maintenance	359	0	0	0	
Capital outlay	20,381	420,683	0	(420,683)	(100%)
Construction	1,411,710	65,959	0	(65,959)	(100%)
Interdepartment charges	0	70,878	317,096	246,218	347%
Transfers out	343,724	2,969,360	70,000	(2,899,360)	(98%)
Department Totals	5,271,015	10,227,303	7,360,544	(2,866,759)	(28%)