



KANSAS CITY, MISSOURI POLICE DEPARTMENT

REQUESTED 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.

TABLE OF CONTENTS

Transmittal Letter for Requested Budget	i-vi
---	------

Summary Schedules and Charts	1-33
------------------------------------	------

City Appropriations By Fund, Program, and Organization

General Fund 100 Programs:

Management	34-38
Board of Police Commissioners	39
Office of Community Complaints	40
Office of the Chief of Police	41-46
Executive Services Bureau	47-75
Administration Bureau	76-90
Patrol Bureau	91-120
Investigations Bureau	121-133
Benefits	134-140

Jackson County COMBAT Fund 234 Programs	141-146
---	---------

Police Grants Fund 239 Programs (also self-funded programs)	147-172
---	---------

Other City Programs	173-179
---------------------------	---------

Treasurer's Account Appropriations

Comparison of Revenues, Expenditures and Change in Fund Balances

Special Revenue Funds Total	180-182
Special Services Fund 5110	183-197
Federal Seizure and Forfeiture Fund 5150	198-200
DARE Donations Fund 6140	201
Grants Fund 7100	202-206

General Fund Subsidiary: Liability Self-Retention Account 6110	207-208
---	---------

Custodial Funds Total	209-210
ETAC Expendable Trust Fund 6150	211

Salaries by Fund	212-255
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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 activities 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 Kansas 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.

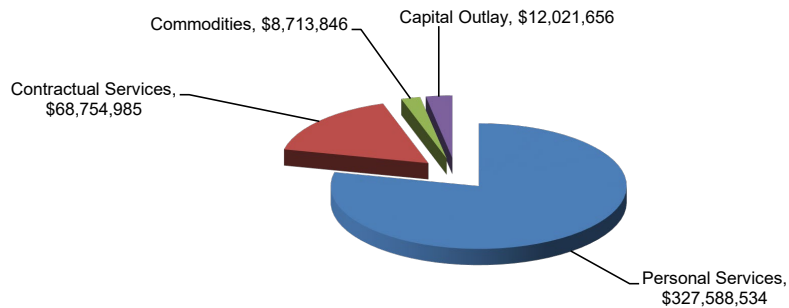
In summary, this budget reflects more than financial requirements—it represents a strategic commitment to our workforce and to the community we serve. By prioritizing people, operations, and technology, we are laying the foundation for sustained excellence and long-term organizational success while also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

A handwritten signature in black ink, appearing to read 'Stacey Graves', with a stylized, looping initial 'S'.

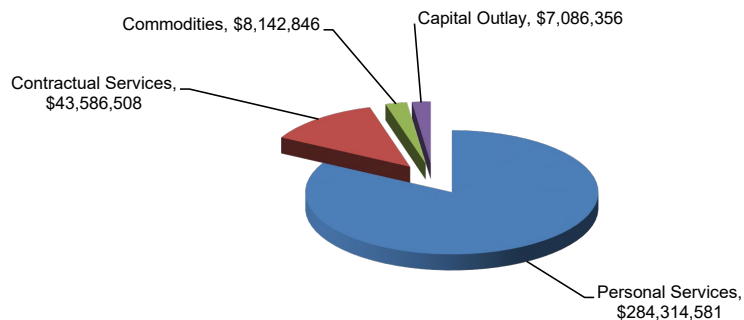
Stacey Graves
Chief of Police

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

FY 2026-27 REQUESTED BUDGET: \$417,079,021



FY 2025-26 ADOPTED BUDGET: \$343,130,291



<u>Appropriation Unit</u>	<u>Adopted 2025-26</u>	<u>Requested 2026-27</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
Personal Services	\$284,314,581	\$327,588,534	\$43,273,953	15.2%
Contractual Services	\$43,586,508	\$68,754,985	\$25,168,477	57.7%
Commodities	\$8,142,846	\$8,713,846	\$571,000	7.0%
Capital Outlay	\$7,086,356	\$12,021,656	\$4,935,300	69.6%
Grand Total	\$343,130,291	\$417,079,021	\$73,948,730	21.6%

<u>Appropriation Source</u>	<u>Adopted 2025-26</u>	<u>Requested 2026-27</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
City Appropriations	\$318,595,246	\$380,450,199	\$61,854,953	19.4%
Treasurer's Account Appropriations	\$24,535,045	\$36,628,822	\$12,093,777	49.3%
Grand Total	\$343,130,291	\$417,079,021	\$73,948,730	21.6%

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	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):						
Law Enforcement Employees	1,409	1,409	1,409	1,409	0	0.0%
Civilian Employees	659	659	660	663	4	0.6%
Total FTE	2,068	2,068	2,069	2,072	4	0.2%
Law Enforcement Funding Not Requested	(180)	(180)	(180)	(100)	80	-44.4%
Total FTE Funding Requested	1,888	1,888	1,889	1,972	84	4.4%
REVENUES:						
9999 City of Kansas City, MO	277,912,983	301,611,639	314,678,501	360,675,580	59,063,941	19.6%
9994 Intergovernmental	15,228,285	16,983,607	16,612,013	19,774,619	2,791,012	16.4%
---- Treasurer's Account	21,499,315	23,156,994	27,232,502	35,440,346	12,283,352	53.0%
Total Revenue	314,640,583	341,752,240	358,523,016	415,890,545	74,138,305	21.7%
EXPENDITURES:						
Personal Services (A):						
0110 Salaries	145,901,981	163,120,162	154,801,688	189,725,014	26,604,852	16.3%
0112 Shift Pay	727,775	714,240	772,097	798,330	84,090	11.8%
0170 Separation Policy	2,847,454	3,600,000	3,719,368	4,000,000	400,000	11.1%
0220 Overtime	13,145,009	10,918,352	13,978,815	11,302,269	383,917	3.5%
0310 L.E.Pension	44,403,768	49,197,329	49,197,329	60,092,852	10,895,523	22.1%
0314 Retired LE Health Supplement	3,683,000	3,801,600	3,672,800	3,801,600	0	0.0%
0315 Civilian Pension	7,608,755	8,887,892	8,896,205	9,876,656	988,764	11.1%
0335 F.I.C.A.	4,938,082	5,360,828	5,463,381	6,291,504	930,676	17.4%
0345 Education Incentive	738,145	745,500	806,683	779,029	33,529	4.5%
0346 Other Incentive Pay	1,468,463	125,400	327,258	147,651	22,251	17.7%
0420 Holiday Pay	4,633,783	4,897,507	4,846,875	5,176,330	278,823	5.7%
0430 Court Pay	91,958	104,186	84,265	98,970	(5,216)	-5.0%
0510 Salary Savings Assessment	0	0	0	(4,960,021)	(4,960,021)	NA
0520 Clothing Allowance	715,907	1,005,300	985,273	1,142,253	136,953	13.6%
0530 Health Insurance	28,676,142	31,893,361	33,573,789	39,465,361	7,572,000	23.7%
0998 Charge In	221,733	248,314	248,314	251,978	3,664	1.5%
0999 Charge Out	(338,407)	(305,390)	(370,446)	(401,242)	(95,852)	31.4%
Total Personal Services	259,463,548	284,314,581	281,003,694	327,588,534	43,273,953	15.2%
Percent of Total	82.1%	82.9%	77.5%	78.5%		
Contractual Services (B):						
1006 Audit Expense	121,400	123,600	121,400	124,100	500	0.4%
1007 Bank Fees	85,542	72,600	93,575	105,875	33,275	45.8%
1011 Billing Services	173,680	350,000	195,370	300,000	(50,000)	-14.3%
1012 Consulting	122,853	118,000	152,880	118,000	0	0.0%
1014 Court Cost/Legal Service	107,502	50,000	28,278	150,000	100,000	200.0%
1022 Laboratory Services	0	3,000	0	3,000	0	0.0%
1024 Legal Fee	3,948,963	4,500,000	2,700,465	4,500,000	0	0.0%
1026 Medical/Non Injury	100,465	100,000	115,362	110,000	10,000	10.0%
1030 Professional Services	420,812	379,000	442,975	409,000	30,000	7.9%
1031 Background Check	90,387	157,500	98,468	121,500	(36,000)	-22.9%
1034 Tow-in Expense	60,235	60,000	53,980	60,000	0	0.0%
1036 Training, Certifications	179,858	213,000	144,687	307,750	94,750	44.5%
1038 Veterinary Expense	21,371	25,000	33,219	35,000	10,000	40.0%
1040 Medical/Duty Related	3,400,881	3,300,000	4,929,569	4,500,000	1,200,000	36.4%
1205 Advertising Expenses	9,725	12,000	10,700	12,000	0	0.0%
1207 RFP & Bid Ads	0	500	500	500	0	0.0%
1230 Freight & Hauling Expense	181,300	192,000	183,591	192,000	0	0.0%
1235 Local Meeting Expense	6,471	10,500	8,825	10,500	0	0.0%
1240 Postage	135,414	44,000	76,668	80,000	36,000	81.8%
1255 Travel and Education	610,637	1,150,995	702,299	1,255,405	104,410	9.1%
1325 Printing	20,453	21,000	23,474	26,000	5,000	23.8%
1407 Automotive Claims	482,729	600,000	630,984	750,000	150,000	25.0%
1416 Excess Work Comp Insurance	263,986	276,514	334,030	350,000	73,486	26.6%
1428 Benefit Subsidy	111,786	122,628	133,619	131,394	8,766	7.1%
1429 Disability	36,211	47,113	45,928	55,112	7,999	17.0%
1430 Life Insurance	212,151	202,040	199,778	229,050	27,010	13.4%

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

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Requested Compared to Adopted	Percent Change
1440 Prop Insur & Risk Mgmt	919,870	968,000	965,086	968,000	0	0.0%
1450 Unemployment Compens.	1,856	20,000	0	20,000	0	0.0%
1505 Electricity	635,552	684,000	672,251	697,025	13,025	1.9%
1510 Gas for Heating	96,761	91,900	75,943	92,900	1,000	1.1%
1515 Sewer Services	966	1,200	992	1,200	0	0.0%
1535 Telephone Expense	284,776	363,825	314,119	1,245,085	881,260	242.2%
1536 Network Connectivity	468,830	534,500	513,917	550,088	15,588	2.9%
1540 Water	61,877	68,000	80,128	86,500	18,500	27.2%
1602 Repairs - Vehicles/Helicopters	468,962	375,000	578,697	564,892	189,892	50.6%
1604 Repair of Buildings	22,807	50,000	18,310	50,000	0	0.0%
1606 Contract Cleaning & Paint	817	3,000	315	3,000	0	0.0%
1610 Pest Extermination	8,875	10,000	9,421	10,000	0	0.0%
1615 Mowing and Weed Control	94,758	85,000	119,448	120,000	35,000	41.2%
1616 Laundry Expenses	84,373	85,000	90,130	90,000	5,000	5.9%
1620 Comp Software Mtn	53,865	462,888	1,301,584	5,068,474	4,605,586	995.0%
1622 Repair of Office Equipment	8,956	20,140	22,444	26,650	6,510	32.3%
1628 Repair of Plant Equipment	46,392	50,000	20,000	50,000	0	0.0%
1630 Repair of Opr. Equipment	1,611,875	1,334,238	1,527,221	1,526,346	192,108	14.4%
1637 Car Washes	56,622	55,000	63,290	60,000	5,000	9.1%
1646 Locksmith & Keys	5,140	8,000	7,505	8,000	0	0.0%
1698 Repair & Mtn Services	38,760	63,000	35,036	72,500	9,500	15.1%
1705 Auto Rental	419,733	464,500	449,685	549,350	84,850	18.3%
1710 Rent of Buildings/ Office	563,445	635,000	593,462	635,000	0	0.0%
1735 Rent/Office Machines	238,703	247,500	230,046	256,500	9,000	3.6%
1808 Honorariums	13,322	30,000	21,924	30,000	0	0.0%
1810 Investigations Expense	265,729	608,000	455,763	560,000	(48,000)	-7.9%
1812 Stipend	67,762	60,000	51,468	60,000	0	0.0%
1825 Payment of Beneficiaries	119,166	125,000	119,166	125,000	0	0.0%
1845 Settlement of Claims	8,818,877	5,500,000	18,729,552	20,000,000	14,500,000	263.6%
1902 Alarms and Time Clocks	7,005	10,500	7,440	8,500	(2,000)	-19.0%
1904 Shortages	2	0	0	0	0	NA
1906 Contract Work	1,189,935	1,138,850	1,221,922	1,180,571	41,721	3.7%
1912 Dues/Memberships	70,873	106,600	51,067	112,100	5,500	5.2%
1916 Employee Bonds/Notary Fee	1,210	2,000	1,650	2,000	0	0.0%
1926 Legislation Expense	7,635	9,000	11,285	9,000	0	0.0%
1930 Pass Thru Supplies	540	0	26,860	0	0	NA
1944 Taxes	227,716	300,000	234,960	300,000	0	0.0%
1948 Document Shredding	13,080	12,000	16,860	15,000	3,000	25.0%
1996 Contract Obligation - KC	14,756,531	16,873,877	16,518,637	19,665,118	2,791,241	16.5%
Total Contractual Services	42,658,766	43,586,508	56,618,208	68,754,985	25,168,477	57.7%
Percent of Total	13.5%	12.7%	15.6%	16.5%		

Commodities (C):

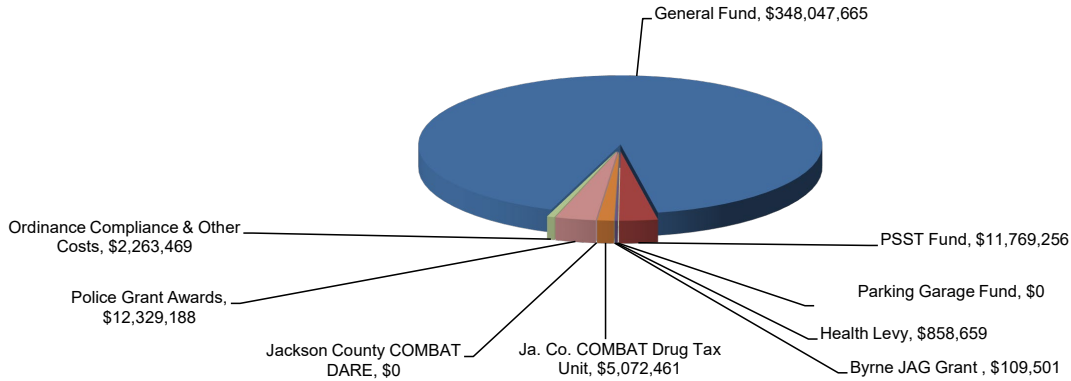
2110 Office Supplies	173,310	201,200	157,851	203,700	2,500	1.2%
2115 Subscriptions	24,205	34,000	37,323	34,000	0	0.0%
2205 Feed/Animals	15,439	15,000	15,470	16,000	1,000	6.7%
2210 Food	94,767	113,000	98,960	113,000	0	0.0%
2320 Licenses / Badges	12,357	18,500	27,760	28,500	10,000	54.1%
2328 Materials/Buildings Maint	248,635	250,000	311,209	300,000	50,000	20.0%
2330 Materials/ Helicopter Maint	7,954	8,000	7,372	8,000	0	0.0%
2332 Materials/Vehicles Maint.	71,875	100,000	88,370	100,000	0	0.0%
2334 Gasoline/Oil Lubricants	208,373	374,467	321,739	416,200	41,733	11.1%
2410 Lab/Medical Supplies	463,874	418,000	436,116	458,000	40,000	9.6%
2505 Chemicals	22,148	80,000	25,662	40,000	(40,000)	-50.0%
2615 Materials/Radio Maint.	500,822	500,000	526,835	582,648	82,648	16.5%
2625 Minor Equipment	3,132,342	4,065,282	5,282,938	4,449,946	384,664	9.5%
2630 Parts - Vehicles/Helicopters	1,028,655	1,200,000	1,142,230	1,200,000	0	0.0%
2730 Video Equipment	0	20,000	0	20,000	0	0.0%
2735 Wearing Apparel	346,139	802,500	954,956	801,500	(1,000)	-0.1%
2998 Charge In	0	162,500	162,500	150,000	(12,500)	-7.7%
2999 Charge Out	(32,942)	(219,603)	(57,103)	(207,648)	11,955	-5.4%
Total Commodities	6,317,953	8,142,846	9,540,188	8,713,846	571,000	7.0%
Percent of Total	2.0%	2.4%	2.6%	2.1%		

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

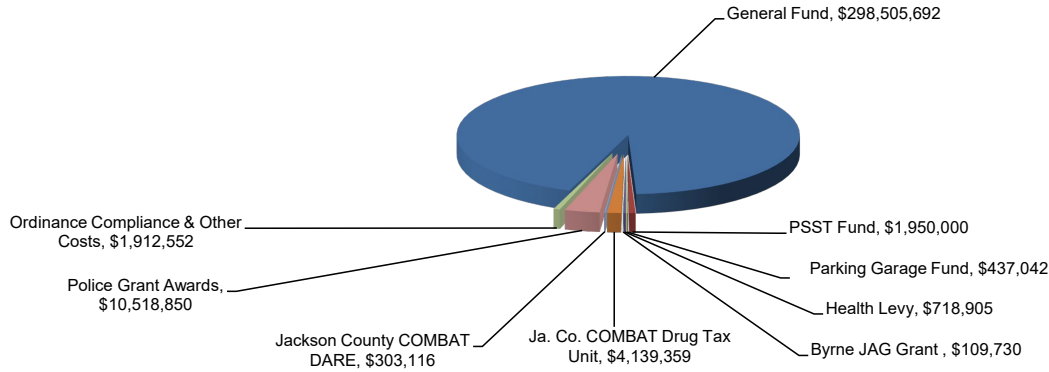
	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Requested Compared to Adopted	Percent Change
Capital Outlay (E):						
3406 Computer Equipment	32,030	44,000	2,250	1,027,000	983,000	2234.1%
3418 Lab Equipment	15,296	150,000	33,396	63,500	(86,500)	-57.7%
3420 Motor Vehicles	3,374,808	1,270,128	8,002,261	2,264,256	994,128	78.3%
3422 Office Equipment	11,301	10,000	0	0	(10,000)	-100.0%
3423 Audio/Visual Equip	0	3,000,000	1,000,000	4,000,000	1,000,000	33.3%
3428 Radio & Commun. Eqp	354,971	0	1,268,138	0	0	NA
3442 Police Equipment	3,918,162	2,540,128	4,947,127	4,595,000	2,054,872	80.9%
3496 Other Equipment	0	40,000	30,900	60,900	20,900	52.3%
3505 Computer Software	0	32,100	27,750	11,000	(21,100)	-65.7%
Total Capital Outlay	<u>7,706,568</u>	<u>7,086,356</u>	<u>15,311,822</u>	<u>12,021,656</u>	<u>4,935,300</u>	69.6%
Percent of Total	2.4%	2.1%	4.2%	2.9%		
Total Expenditures	<u>316,146,835</u>	<u>343,130,291</u>	<u>362,473,912</u>	<u>417,079,021</u>	<u>73,948,730</u>	21.6%
SURPLUS (DEFICIT)	<u>(1,506,252)</u>	<u>(1,378,051)</u>	<u>(3,950,896)</u>	<u>(1,188,476)</u>	<u>189,575</u>	
PERSONNEL COSTS:						
Salaries, net of savings/efficiencies	145,901,981	163,120,162	154,801,688	185,025,334	21,905,172	13.4%
Pensions, net	55,695,523	61,886,821	61,766,334	73,771,108	11,884,287	19.2%
Health Insurance, net	28,676,142	31,893,361	33,573,789	39,465,361	7,572,000	23.7%
All Other Personal Services	29,189,902	27,414,237	30,861,883	29,326,731	1,912,494	7.0%
Training	179,858	213,000	144,687	307,750	94,750	44.5%
Travel and Education	610,637	1,150,995	702,299	1,255,405	104,410	9.1%
Workers' Compensation	5,268,900	4,886,514	6,348,595	6,110,500	1,223,986	25.0%
Benefit Subsidy	111,786	122,628	133,619	131,394	8,766	7.1%
Disability	36,211	47,113	45,928	55,112	7,999	17.0%
Life Insurance	212,151	202,040	199,778	229,050	27,010	13.4%
Unemployment Compensation	1,856	20,000	0	20,000	0	0.0%
Total Personnel Costs	<u>265,884,947</u>	<u>290,956,871</u>	<u>288,578,600</u>	<u>335,697,745</u>	<u>44,740,874</u>	15.4%
Percent of Total	84.1%	84.8%	79.6%	80.5%		
NON-PERSONNEL	<u>50,261,888</u>	<u>52,173,420</u>	<u>73,895,312</u>	<u>81,381,276</u>	<u>29,207,856</u>	56.0%
Percent of Total	15.9%	15.2%	20.4%	19.5%		

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

FY 2026-27 CITY REQUESTED BUDGET: \$380,450,199



FY 2025-26 CITY ADOPTED BUDGET: \$318,595,246



<u>Funding Source</u>	<u>Adopted 2025-26</u>	<u>Requested 2026-27</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
General Fund	\$298,505,692	\$348,047,665	\$49,541,973	16.6%
PSST Fund	\$1,950,000	\$11,769,256	\$9,819,256	503.6%
Parking Garage Fund	\$437,042	\$0	(\$437,042)	-100.0%
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	\$380,450,199	\$61,854,953	19.4%

Personnel Costs	\$290,387,466	\$335,125,840	\$44,738,374	15.4%
Personnel Percent of City Total	91.1%	88.1%		

* 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, 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	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):						
Law Enforcement Employees	1,409	1,409	1,409	1,409	0	0.0%
Civilian Employees	659	659	660	663	4	0.6%
Total FTE	2,068	2,068	2,069	2,072	4	0.2%
Civilian and LE Funding Not Requested	(180)	(180)	(180)	(100)	80	-44.4%
Total FTE Funding Requested	1,888	1,888	1,889	1,972	84	4.4%
REVENUES:						
9999 City of Kansas City, MO	277,912,983	301,611,639	314,678,501	360,675,580	59,063,941	19.6%
9994 Intergovernmental	15,228,285	16,983,607	16,612,013	19,774,619	2,791,012	16.4%
Total Revenue	293,141,268	318,595,246	331,290,514	380,450,199	61,854,953	19.4%
EXPENDITURES:						
Personal Services (A):						
0110 Salaries	145,901,981	163,120,162	154,801,688	189,725,014	26,604,852	16.3%
0112 Shift Pay	727,775	714,240	772,097	798,330	84,090	11.8%
0170 Separation Policy	2,847,454	3,600,000	3,719,368	4,000,000	400,000	11.1%
0220 Overtime	13,145,009	10,918,352	13,978,815	11,302,269	383,917	3.5%
0310 L.E.Pension	44,403,768	49,197,329	49,197,329	60,092,852	10,895,523	22.1%
0314 Retired LE Health Supplement	3,683,000	3,801,600	3,672,800	3,801,600	0	0.0%
0315 Civilian Pension	7,608,755	8,887,892	8,896,205	9,876,656	988,764	11.1%
0335 F.I.C.A.	4,938,082	5,360,828	5,463,381	6,291,504	930,676	17.4%
0345 Education Incentive	738,145	745,500	806,683	779,029	33,529	4.5%
0346 Other Incentive Pay	1,468,463	125,400	327,258	147,651	22,251	17.7%
0420 Holiday Pay	4,633,783	4,897,507	4,846,875	5,176,330	278,823	5.7%
0430 Court Pay	91,958	104,186	84,265	98,970	(5,216)	-5.0%
0510 Salary Savings Assessment	0	0	0	(4,960,021)	(4,960,021)	NA
0520 Clothing Allowance	715,907	1,005,300	985,273	1,142,253	136,953	13.6%
0530 Health Insurance	28,676,142	31,893,361	33,573,789	39,465,361	7,572,000	23.7%
0998 Charge In	221,733	248,314	248,314	251,978	3,664	1.5%
0999 Charge Out	(338,407)	(305,390)	(370,446)	(401,242)	(95,852)	31.4%
Total Personal Services	259,463,548	284,314,581	281,003,694	327,588,534	43,273,953	15.2%
Percent of Total	88.5%	89.2%	84.8%	86.1%		
Contractual Services (B):						
1006 Audit Expense	121,400	123,600	121,400	124,100	500	0.4%
1011 Billing Services	173,680	350,000	195,370	300,000	(50,000)	-14.3%
1012 Consultant Services	117,735	110,000	146,020	110,000	0	0.0%
1014 Court Cost/Legal Service	107,502	50,000	28,278	150,000	100,000	200.0%
1022 Laboratory Services	0	3,000	0	3,000	0	0.0%
1024 Legal Fee	3,948,963	4,500,000	2,700,465	4,500,000	0	0.0%
1026 Medical/Non Injury	100,465	100,000	115,362	110,000	10,000	10.0%
1030 Professional Services	420,812	345,000	442,975	375,000	30,000	8.7%
1031 Background Check	12,025	42,500	6,500	6,500	(36,000)	-84.7%
1034 Tow-in Expense	60,235	60,000	53,980	60,000	0	0.0%
1036 Training, Certifications	37,136	53,000	54,675	192,750	139,750	263.7%
1038 Veterinary Expense	21,371	25,000	33,219	35,000	10,000	40.0%
1040 Medical/Duty Related	3,400,881	3,300,000	4,929,569	4,500,000	1,200,000	36.4%
1205 Personnel Ads	9,725	12,000	10,700	12,000	0	0.0%
1207 RFP & Bid Ads	0	500	500	500	0	0.0%
1230 Freight & Hauling Expense	181,300	192,000	183,591	192,000	0	0.0%
1235 Local Meeting Expense	6,471	10,500	8,825	10,500	0	0.0%
1240 Postage	45,911	40,000	40,809	40,000	0	0.0%
1255 Travel and Education	326,624	741,590	344,232	798,500	56,910	7.7%
1325 Printing	18,035	15,000	19,474	20,000	5,000	33.3%
1416 Excess Work Comp Insurance	263,986	276,514	334,030	350,000	73,486	26.6%
1428 Benefit Subsidy	111,786	122,628	133,619	131,394	8,766	7.1%
1429 Disability	36,211	47,113	45,928	55,112	7,999	17.0%
1430 Life Insurance	212,151	202,040	199,778	229,050	27,010	13.4%

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

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Requested Compared to Adopted	Percent Change
1440 Prop Insur & Risk Mgmt	919,870	968,000	965,086	968,000	0	0.0%
1450 Unemployment Compens.	1,856	20,000	0	20,000	0	0.0%
1505 Electricity	630,024	675,000	666,606	689,525	14,525	2.2%
1510 Gas for Heating	95,492	89,900	74,635	90,900	1,000	1.1%
1515 Sewer Services	966	1,200	992	1,200	0	0.0%
1535 Telephone Expense	284,776	363,825	314,119	1,245,085	881,260	242.2%
1536 Network Connectivity	468,830	534,500	513,917	550,088	15,588	2.9%
1540 Water	61,877	68,000	80,128	86,500	18,500	27.2%
1602 Repairs - Vehicles/Helicopters	468,962	375,000	578,697	564,892	189,892	50.6%
1604 Repair of Buildings	22,807	50,000	18,310	50,000	0	0.0%
1606 Contract Cleaning & Paint	817	3,000	315	3,000	0	0.0%
1610 Pest Extermination	8,875	10,000	9,421	10,000	0	0.0%
1615 Mowing and Weed Control	94,758	85,000	119,448	120,000	35,000	41.2%
1616 Laundry Expenses	84,373	85,000	90,130	90,000	5,000	5.9%
1620 Comp Software Mtn	(99,854)	68,175	559,412	3,945,750	3,877,575	5687.7%
1622 Repair of Office Equipment	11,756	15,140	22,076	21,650	6,510	43.0%
1628 Repair of Plant Equipment	46,392	50,000	20,000	50,000	0	0.0%
1630 Repair of Opr. Equipment	1,605,440	1,331,238	1,524,903	1,523,346	192,108	14.4%
1637 Car Washes	56,622	55,000	63,290	60,000	5,000	9.1%
1646 Locksmith & Keys	5,140	8,000	7,505	8,000	0	0.0%
1698 Repair & Mtn Services	38,760	63,000	35,036	72,500	9,500	15.1%
1705 Auto Rental	419,733	464,500	449,685	549,350	84,850	18.3%
1710 Rent of Buildings/ Offices	517,169	580,000	547,092	580,000	0	0.0%
1735 Rent/Office Machines	229,940	239,000	222,525	248,000	9,000	3.8%
1810 Investigations Expense	265,729	608,000	455,763	560,000	(48,000)	-7.9%
1825 Payment of Beneficiaries	119,166	125,000	119,166	125,000	0	0.0%
1845 Settlement of Claims	3,050,093	2,500,000	9,409,638	10,000,000	7,500,000	300.0%
1902 Alarms and Time Clocks	7,005	10,500	7,440	8,500	(2,000)	-19.0%
1906 Contract Work	1,019,180	869,400	1,076,774	956,871	87,471	10.1%
1912 Dues/Memberships	70,873	106,600	51,067	112,100	5,500	5.2%
1916 Employee Bonds/Notary Fee	1,210	2,000	1,650	2,000	0	0.0%
1930 Pass Thru Supplies	540	0	26,860	0	0	NA
1944 Taxes	227,716	300,000	234,960	300,000	0	0.0%
1948 Document Shredding	13,080	12,000	16,860	15,000	3,000	25.0%
Total Contractual Services	20,484,378	21,457,963	28,432,805	35,932,663	14,474,700	67.5%
Percent of Total	7.0%	6.7%	8.6%	9.4%		

Commodities (C):

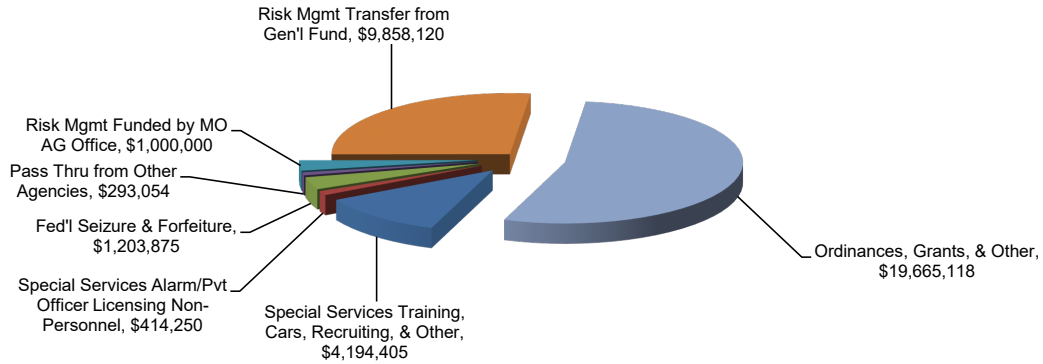
2110 Office Supplies	159,336	188,700	145,905	191,200	2,500	1.3%
2115 Subscriptions	24,205	34,000	37,323	34,000	0	0.0%
2205 Feed/Animals	15,439	15,000	15,470	16,000	1,000	6.7%
2210 Food	39,600	50,000	39,625	50,000	0	0.0%
2320 Licenses / Badges	12,357	18,500	27,760	28,500	10,000	54.1%
2328 Materials/Buildings Maint	248,635	250,000	311,209	300,000	50,000	20.0%
2330 Materials/ Helicopter Maint	7,954	8,000	7,372	8,000	0	0.0%
2332 Materials/Vehicles Maint.	71,875	100,000	88,370	100,000	0	0.0%
2334 Gasoline/Oil Lubricants	208,373	374,467	321,739	416,200	41,733	11.1%
2410 Lab/Medical Supplies	463,874	418,000	436,116	458,000	40,000	9.6%
2505 Chemicals	22,148	80,000	25,662	40,000	(40,000)	-50.0%
2615 Materials/Radio Maint.	500,822	500,000	526,835	582,648	82,648	16.5%
2625 Minor Equipment	2,590,704	3,411,282	4,718,741	3,645,946	234,664	6.9%
2630 Parts - Vehicles/Helicopters	1,028,655	1,200,000	1,142,230	1,200,000	0	0.0%
2730 Video Equipment	0	20,000	0	20,000	0	0.0%
2735 Wearing Apparel	335,721	780,500	939,049	779,500	(1,000)	-0.1%
2998 Charge In	0	162,500	162,500	150,000	(12,500)	-7.7%
2999 Charge Out	(32,942)	(219,603)	(57,103)	(207,648)	11,955	-5.4%
Total Commodities	5,696,756	7,391,346	8,888,803	7,812,346	421,000	5.7%
Percent of Total	1.9%	2.3%	2.7%	2.1%		

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

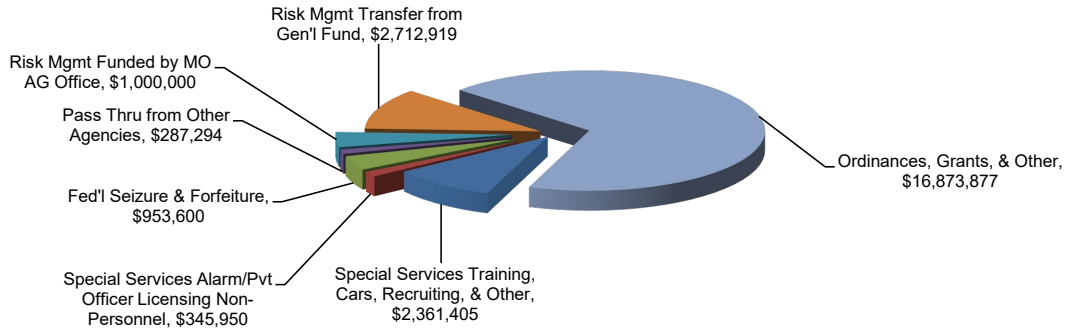
	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Requested Compared to Adopted	Percent Change
Capital Outlay (E):						
3406 Computer Equipment	32,030	39,000	2,250	1,022,000	983,000	2520.5%
3418 Lab Equipment	15,296	150,000	33,396	63,500	(86,500)	-57.7%
3420 Motor Vehicles	3,176,127	1,070,128	7,817,132	2,064,256	994,128	92.9%
3422 Office Equipment	0	10,000	0	0	(10,000)	-100.0%
3423 Audio/Visual Equip	0	3,000,000	1,000,000	4,000,000	1,000,000	33.3%
3428 Radio & Commun. Eqp	354,971	0	1,268,138	0	0	NA
3442 Police Equipment	3,918,162	1,090,128	2,785,646	1,895,000	804,872	73.8%
3496 Other Equipment	0	40,000	30,900	60,900	20,900	52.3%
3505 Computer Software	0	32,100	27,750	11,000	(21,100)	-65.7%
Total Capital Outlay	7,496,586	5,431,356	12,965,212	9,116,656	3,685,300	67.9%
Percent of Total	2.6%	1.7%	3.9%	2.4%		
Total Expenditures	293,141,268	318,595,246	331,290,514	380,450,199	61,854,953	19.4%
SURPLUS (DEFICIT)	0	0	0	0	0	
PERSONNEL COSTS:						
Salaries, net of savings/efficiencies	145,901,981	163,120,162	154,801,688	185,025,334	21,905,172	13.4%
Pensions, net	55,695,523	61,886,821	61,766,334	73,771,108	11,884,287	19.2%
Health Insurance, net	28,676,142	31,893,361	33,573,789	39,465,361	7,572,000	23.7%
All Other Personal Services	29,189,902	27,414,237	30,861,883	29,326,731	1,912,494	7.0%
Training	37,136	53,000	54,675	192,750	139,750	263.7%
Travel and Education	326,624	741,590	344,232	798,500	56,910	7.7%
Workers' Compensation	5,268,900	4,886,514	6,348,595	6,110,500	1,223,986	25.0%
Benefit Subsidy	111,786	122,628	133,619	131,394	8,766	7.1%
Disability	36,211	47,113	45,928	55,112	7,999	17.0%
Life Insurance	212,151	202,040	199,778	229,050	27,010	13.4%
Unemployment Compensation	1,856	20,000	0	20,000	0	0.0%
Total Personnel Costs	265,458,212	290,387,466	288,130,521	335,125,840	44,738,374	15.4%
Percent of Total	90.6%	91.1%	87.0%	88.1%		
NON-PERSONNEL	27,683,056	28,207,780	43,159,993	45,324,359	17,116,579	60.7%
Percent of Total	9.4%	8.9%	13.0%	11.9%		

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

FY 2026-27 T-ACCOUNT REQUESTED BUDGET: \$36,628,822



FY 2025-26 T-ACCOUNT ADOPTED BUDGET: \$24,535,045



<u>Funding Source</u>	<u>Adopted 2025-26</u>	<u>Requested 2026-27</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
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%
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**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

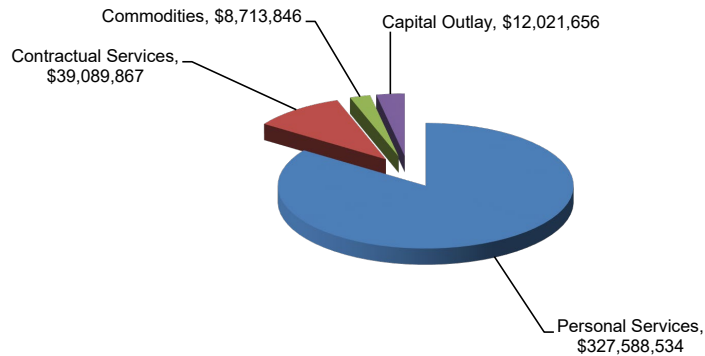
	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):						
Law Enforcement Employees	0	0	0	0	0	NA
Civilian Employees	0	0	0	0	0	NA
Total FTE	0	0	0	0	0	NA
REVENUES:						
5521 Private Officer Licensing (POL)	1,156,451	1,197,125	1,196,493	1,375,143	178,018	14.9%
5524 Alarm Licensing	58,156	65,000	64,896	65,000	0	0.0%
5525 False Alarm Fees	299,747	300,000	330,000	300,000	0	0.0%
5526 Alarm Renewals	268,035	0	144,630	125,000	125,000	NA
5527 Parade and Escort Fees	826,214	650,000	724,827	800,000	150,000	23.1%
5622 Federal Forfeitures DOJ	635,435	200,000	400,000	250,000	50,000	25.0%
5628 Federal Forfeitures Treasury	5,696	0	0	0	0	NA
5635 Legal Office	3,280	2,000	909	1,000	(1,000)	-50.0%
5704 Tape Reproduction Service	5,121	8,000	3,280	4,000	(4,000)	-50.0%
6000 Interest Income	623,388	150,000	513,521	225,000	75,000	50.0%
6001 Interest Income	21,210	0	18,000	0	0	NA
6110 Transfer from General Fund 100	2,250,000	2,500,000	7,000,000	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	0	0.0%
6201 Record Check Coupons	7,419	0	7,860	0	0	NA
6203 Report Reproduction 3rd Party	76,347	100,000	119,949	75,000	(25,000)	-25.0%
6204 Report Reproduction Mail Ins	4,923	4,000	4,848	4,000	0	0.0%
6205 Report Reproduction Fees	20,015	25,000	25,560	25,000	0	0.0%
6208 Fingerprint Services	38,853	40,000	36,039	40,000	0	0.0%
6210 Academy Income	323,507	100,000	336,000	150,000	50,000	50.0%
6213 Non-Fedl Travel	38,509	12,000	5,530	6,000	(6,000)	-50.0%
6214 Lab Usage Fees	222,863	175,000	252,214	175,000	0	0.0%
6215 Other Lab Fees	9,613	5,000	6,390	5,000	0	0.0%
6216 Lab Schools	8,208	11,000	11,286	11,000	0	0.0%
6217 Recycling	6,269	5,000	5,385	5,000	0	0.0%
6218 Academy Seminar Fees	4,320	5,000	6,200	5,000	0	0.0%
6225 P.O.S.T. Fund Distribution	19,938	24,250	17,500	15,000	(9,250)	-38.1%
6236 Firearms Training Fees	15,820	25,000	15,310	20,000	(5,000)	-20.0%
6250 Donations Trail of Heroes	10,500	0	0	0	0	NA
6251 Donations Private	(357,917)	235,000	10,000	35,000	(200,000)	-85.1%
6252 Donations Foundation Mtch	58,600	500,000	0	500,000	0	0.0%
6253 Donations Foundation	503,848	115,000	0	2,032,500	1,917,500	1667.4%
6260 Rent Sharing	42,832	55,000	46,370	55,000	0	0.0%
6540 ALERT - Miscellaneous Fees	461	0	230	0	0	NA
8075 Contrib - Other Govts	67,669	287,294	0	293,054	5,760	2.0%
8101 Jackson Co DARE	230,802	303,116	0	0	(303,116)	-100.0%
8106 JACO 911 Tax Revenue	7,583	0	108,933	0	0	NA
8110 Jackson Co COMBAT	3,262,050	4,139,359	4,353,528	5,072,461	933,102	22.5%
8402 Sale of Vehicles	48,975	36,000	48,050	48,000	12,000	33.3%
8404 Firearms Sold to Officers	194,374	250,000	118,000	250,000	0	0.0%
8424 Car Damage Reimbursed	223,478	114,000	140,895	144,000	30,000	26.3%
8431 Miscellaneous Income	(69,118)	0	3,368	0	0	NA
---- Grants	9,325,841	10,518,850	10,156,001	12,329,188	1,810,338	17.2%
Total Revenues	21,499,315	23,156,994	27,232,502	35,440,346	12,283,352	53.0%

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

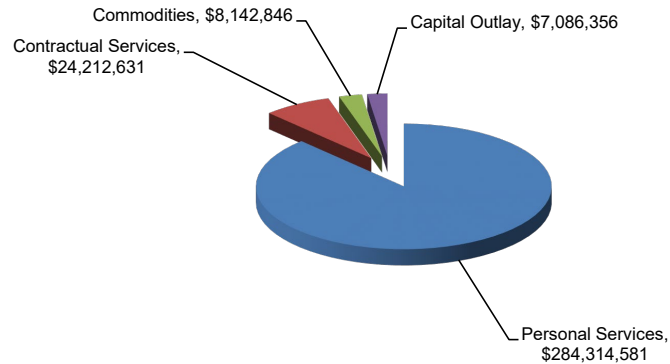
	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Requested Compared to Adopted	Percent Change
EXPENDITURES:						
Contractual Services (B):						
1007 Bank Fees	85,542	72,600	93,575	105,875	33,275	45.8%
1012 Consultant Services	5,118	8,000	6,860	8,000	0	0.0%
1030 Professional Services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

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

FY 2026-27 NET REQUESTED: \$387,413,903



FY 2025-26 NET ADOPTED: \$323,756,414



Appropriation Unit	Net Adopted 2025-26	Net Requested 2026-27	Increase (Decrease)	Percent Change
Personal Services	\$284,314,581	\$327,588,534	\$43,273,953	15.2%
Contractual Services	\$24,212,631	\$39,089,867	\$14,877,236	61.4%
Commodities	\$8,142,846	\$8,713,846	\$571,000	7.0%
Capital Outlay	\$7,086,356	\$12,021,656	\$4,935,300	69.6%
Net Total	\$323,756,414	\$387,413,903	\$63,657,489	19.7%
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	\$417,079,021	\$73,948,730	21.6%

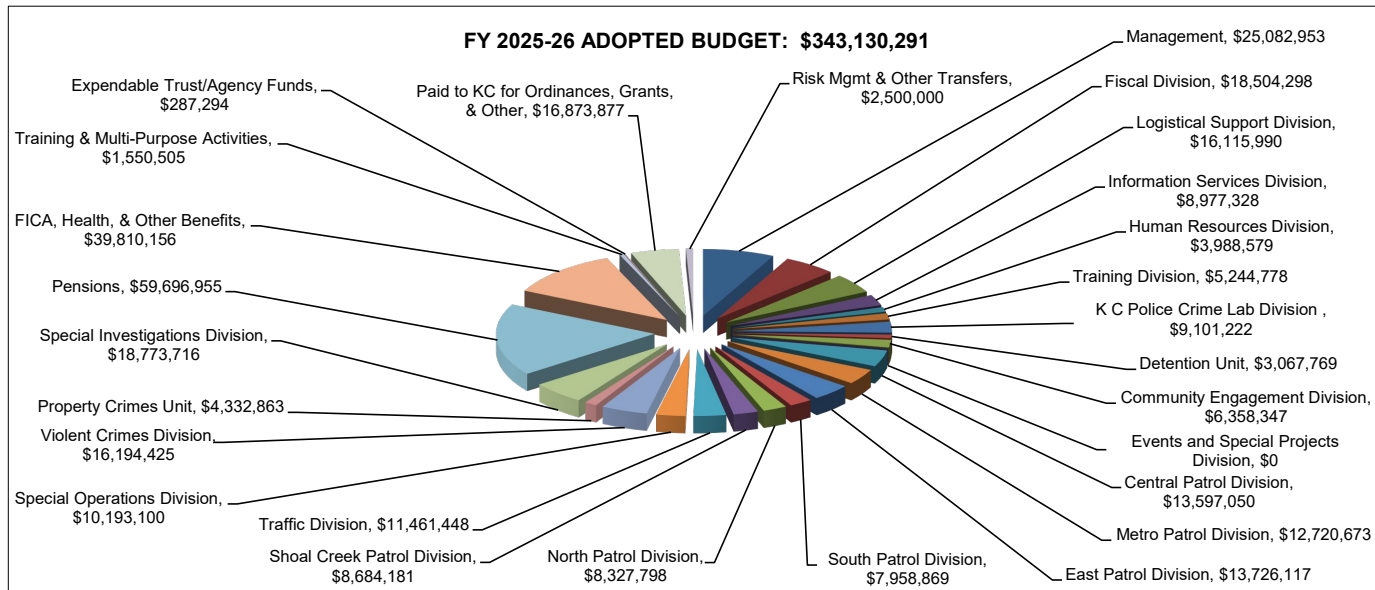
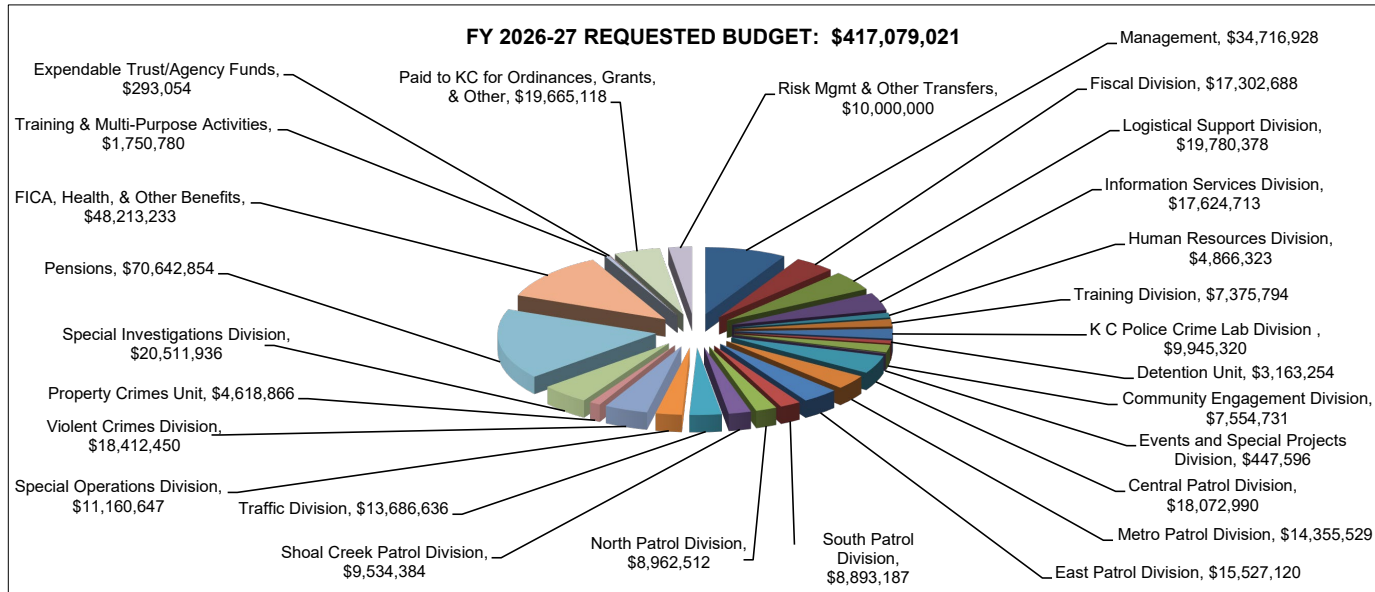
Personnel Costs	\$290,956,871	\$335,697,745	\$44,740,874	15.4%
Personnel Percent of Net Total	89.9%	86.7%		

**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					
	Requested 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
<u>City Appropriations:</u>													
General Fund 100	348,047,665	83.4%	298,505,692	87.0%	49,541,973	16.6%	0	348,047,665	89.8%	298,505,692	92.2%	49,541,973	16.6%
Parking Garage Fund 216	0	0.0%	437,042	0.1%	(437,042)	-100.0%	0	0	0.0%	437,042	0.1%	(437,042)	-100.0%
Public Safety Sales Tax Fund 232	11,769,256	2.8%	1,950,000	0.6%	9,819,256	503.6%	0	11,769,256	3.0%	1,950,000	0.6%	9,819,256	503.6%
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	1.2%	4,442,475	1.3%	629,986	14.2%	0	5,072,461	1.3%	4,442,475	1.4%	629,986	14.2%
Police Grants Fund 239	14,592,657	3.5%	12,431,402	3.6%	2,161,255	17.4%	0	14,592,657	3.8%	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>380,450,199</u>	<u>91.2%</u>	<u>318,595,246</u>	<u>92.8%</u>	<u>61,854,953</u>	<u>19.4%</u>	<u>0</u>	<u>380,450,199</u>	<u>98.2%</u>	<u>318,595,246</u>	<u>98.4%</u>	<u>61,854,953</u>	<u>19.4%</u>
<u>Treasurer's Account Appropriations:</u>													
Special Services Fund 5110	6,872,124	1.6%	4,619,907	1.3%	2,252,217	48.8%	(2,263,469)	4,608,655	1.2%	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	1.2%	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	3.0%	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	2.6%	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>8.8%</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>1.8%</u>	<u>5,161,168</u>	<u>1.6%</u>	<u>1,802,536</u>	<u>34.9%</u>
Grand Total	<u>417,079,021</u>	<u>100.0%</u>	<u>343,130,291</u>	<u>100.0%</u>	<u>73,948,730</u>	<u>21.6%</u>	<u>(29,665,118)</u>	<u>387,413,903</u>	<u>100.0%</u>	<u>323,756,414</u>	<u>100.0%</u>	<u>63,657,489</u>	<u>19.7%</u>
<u>Paid to KC for Ordinances, Grants, and Other:</u>													
Private Officers Licensing							1,166,393			1,003,675		162,718	16.2%
Firearms Qualification							20,000			25,000		(5,000)	-20.0%
Police Records & Reports							135,045			132,621		2,424	1.8%
Parade and Other Traffic Escorts							800,000			650,000		150,000	23.1%
Crime Lab							142,031			101,256		40,775	40.3%
Subtotal - Ordinance Compliance & Other Costs							<u>2,263,469</u>			<u>1,912,552</u>		<u>350,917</u>	<u>18.3%</u>
Grants in Funds 239							<u>12,329,188</u>			<u>10,518,850</u>		<u>1,810,338</u>	<u>17.2%</u>
Subtotal - Fund 239 Activity							<u>14,592,657</u>			<u>12,431,402</u>		<u>2,161,255</u>	<u>17.4%</u>
DARE and JACO Drug Tax Unit in Fund 234							<u>5,072,461</u>			<u>4,442,475</u>		<u>629,986</u>	<u>14.2%</u>
Total Payments to Kansas City							<u>19,665,118</u>			<u>16,873,877</u>		<u>2,791,241</u>	<u>16.5%</u>
<u>Interfund Transfers:</u>													
Fund 100 Transfer to Fund 6110 for Risk Management							10,000,000			2,500,000		7,500,000	300.0%
Total Duplicate Appropriations							<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	Requested 2026-27	Increase (Decrease)	Percent Change
Management	\$25,082,953	\$34,716,928	\$9,633,975	38.4%
Fiscal Division	\$18,504,298	\$17,302,688	(\$1,201,610)	-6.5%
Logistical Support Division	\$16,115,990	\$19,780,378	\$3,664,388	22.7%
Information Services Division	\$8,977,328	\$17,624,713	\$8,647,385	96.3%
Human Resources Division	\$3,988,579	\$4,866,323	\$877,744	22.0%
Training Division	\$5,244,778	\$7,375,794	\$2,131,016	40.6%
K C Police Crime Lab Division	\$9,101,222	\$9,945,320	\$844,098	9.3%
Detention Unit	\$3,067,769	\$3,163,254	\$95,485	3.1%
Community Engagement Division	\$6,358,347	\$7,554,731	\$1,196,384	18.8%
Events and Special Projects Division	\$0	\$447,596	\$447,596	NA
Central Patrol Division	\$13,597,050	\$18,072,990	\$4,475,940	32.9%
Metro Patrol Division	\$12,720,673	\$14,355,529	\$1,634,856	12.9%
East Patrol Division	\$13,726,117	\$15,527,120	\$1,801,003	13.1%
South Patrol Division	\$7,958,869	\$8,893,187	\$934,318	11.7%
North Patrol Division	\$8,327,798	\$8,962,512	\$634,714	7.6%
Shoal Creek Patrol Division	\$8,684,181	\$9,534,384	\$850,203	9.8%
Traffic Division	\$11,461,448	\$13,686,636	\$2,225,188	19.4%
Special Operations Division	\$10,193,100	\$11,160,647	\$967,547	9.5%
Violent Crimes Division	\$16,194,425	\$18,412,450	\$2,218,025	13.7%
Property Crimes Unit	\$4,332,863	\$4,618,866	\$286,003	6.6%
Special Investigations Division	\$18,773,716	\$20,511,936	\$1,738,220	9.3%
Pensions	\$59,696,955	\$70,642,854	\$10,945,899	18.3%
FICA, Health, & Other Benefits	\$39,810,156	\$48,213,233	\$8,403,077	21.1%
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	\$417,079,021	\$73,948,730	21.6%

*** 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**

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Requested Compared to Adopted	Percent Change
Program						
Management	23,011,806	23,569,584	29,686,548	33,543,058	9,973,474	42.3%
Fiscal Division	12,604,547	16,978,298	16,954,700	15,768,188	(1,210,110)	-7.1%
Logistical Support Division	15,864,822	16,115,990	23,458,676	19,780,378	3,664,388	22.7%
Information Services Division	7,749,109	8,977,328	7,311,229	17,624,713	8,647,385	96.3%
Human Resources Division	3,917,360	3,942,079	4,247,608	4,809,823	867,744	22.0%
Training Division	6,310,485	5,221,278	9,785,549	7,352,294	2,131,016	40.8%
K C Police Crime Lab Division	8,653,897	9,097,222	8,885,187	9,941,320	844,098	9.3%
Detention Unit	2,424,899	3,067,769	2,641,656	3,163,254	95,485	3.1%
Community Engagement Division	5,087,888	6,148,347	4,069,361	5,427,231	(721,116)	-11.7%
Events and Special Projects Division	0	0	241,450	447,596	447,596	NA
Central Patrol Division	12,741,898	13,597,050	13,646,995	18,072,990	4,475,940	32.9%
Metro Patrol Division	11,515,126	12,720,673	11,735,263	14,355,529	1,634,856	12.9%
East Patrol Division	12,566,465	13,726,117	12,569,125	15,527,120	1,801,003	13.1%
South Patrol Division	7,303,870	7,958,869	7,194,420	8,893,187	934,318	11.7%
North Patrol Division	7,611,247	8,327,798	7,635,437	8,962,512	634,714	7.6%
Shoal Creek Patrol Division	8,119,502	8,684,181	7,922,305	9,534,384	850,203	9.8%
Traffic Division	11,270,377	11,461,448	11,899,671	13,686,636	2,225,188	19.4%
Special Operations Division	10,293,240	10,193,100	11,122,906	11,160,647	967,547	9.5%
Violent Crimes Division	16,945,978	16,194,425	17,433,873	18,412,450	2,218,025	13.7%
Property Crimes Unit	3,996,645	4,332,863	4,047,607	4,618,866	286,003	6.6%
Special Investigations Division	15,724,101	18,773,716	17,542,110	20,511,936	1,738,220	9.3%
Pensions	53,955,302	59,696,955	59,643,422	70,642,854	10,945,899	18.3%
FICA, Health, and Separation Benefits	35,472,704	39,810,156	41,615,416	48,213,233	8,403,077	21.1%
Grand Total	293,141,268	318,595,246	331,290,514	380,450,199	61,854,953	19.4%
General Fund 100						
Management						
1000 Board of Police Commissioners	107,834	115,600	151,536	115,972	372	0.3%
1005 Office of Community Complaints	536,298	633,526	585,638	682,139	48,613	7.7%
1010 Office of the Chief of Police	6,036,034	6,843,558	5,014,565	6,968,788	125,230	1.8%
1015 Risk Management Funding	8,188,602	7,854,514	16,222,969	16,578,500	8,723,986	111.1%
1020 Executive Officer to the Chief	962,262	1,123,212	947,977	1,062,279	(60,933)	-5.4%
1022 Media Information Unit	868,924	970,816	902,019	1,053,463	82,647	8.5%
1025 Internal Affairs Unit	1,163,054	1,316,897	1,114,050	1,325,929	9,032	0.7%
1028 Research and Development Unit	519,761	747,588	442,596	502,495	(245,093)	-32.8%
1030 Bureau Office Executive Services	283,508	351,774	219,759	408,434	56,660	16.1%
1430 Bureau Office Administration	306,760	307,140	329,909	324,421	17,281	5.6%
2510 Bureau Office Patrol	1,022,954	911,504	885,291	1,366,774	455,270	49.9%
2610 Bureau Office Investigations	1,103,302	1,339,780	1,349,260	1,462,471	122,691	9.2%
Program Total	21,099,293	22,515,909	28,165,569	31,851,665	9,335,756	41.5%
Executive Services						
1040 Fiscal Division	217,677	220,698	209,739	232,807	12,109	5.5%
1045 Budget Unit	487,105	422,893	552,350	495,795	72,902	17.2%
1049 Financial Services and Grant Unit	1,608,653	1,720,549	1,690,997	1,985,673	265,124	15.4%
1050 Purchasing and Supply Section	5,653,219	9,359,975	9,696,549	7,644,064	(1,715,911)	-18.3%
1071 Capital Improvements Unit	0	252,501	0	74,773	(177,728)	-70.4%
1072 Building Operations Unit	3,650,579	4,057,906	3,832,699	4,206,815	148,909	3.7%
1073 Building Security	319,045	443,776	433,303	528,261	84,485	19.0%
1220 Logistical Support Division	246,173	324,482	230,107	245,183	(79,299)	-24.4%
1222 Fleet Operations Unit	3,392,616	3,949,673	3,857,021	4,246,022	296,349	7.5%
1224 Communications Support Unit	2,060,107	2,150,096	2,037,394	2,440,388	290,292	13.5%
1250 Communications Unit	6,890,160	8,441,739	8,066,744	10,879,529	2,437,790	28.9%
1490 Information Services Division	782,967	834,540	695,295	874,002	39,462	4.7%
1491 Information Technology Support Unit	1,657,198	1,768,112	2,934,149	3,404,289	1,636,177	92.5%
1493 Information Technology Systems Unit	1,876,897	2,879,954	0	0	(2,879,954)	-100.0%
1494 Information Management Unit	2,932,601	3,362,101	3,563,496	4,211,377	849,276	25.3%
Program Total	31,774,997	40,188,995	37,799,843	41,468,978	1,279,983	3.2%
Administration						
1460 Human Resources Division	3,917,360	3,942,079	4,247,608	4,809,823	867,744	22.0%
1480 Training Division	3,785,145	3,226,950	3,712,373	3,964,273	737,323	22.8%
1482 Entrant Officer Activity	2,513,546	1,969,328	6,057,866	3,368,021	1,398,693	71.0%
2683 K C Police Crime Lab Division	6,513,882	6,866,950	6,615,775	7,596,788	729,838	10.6%
2686 Property & Evidence Unit	1,122,175	917,758	1,127,530	986,039	68,281	7.4%
Program Total	17,852,108	16,923,065	21,761,152	20,724,944	3,801,879	22.5%

**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	Requested Compared to Adopted	Percent Change
Patrol						
2589 Detention Unit	2,424,899	3,067,769	2,641,656	3,163,254	95,485	3.1%
2513 Community Engagement Division	4,184,745	5,126,326	3,353,278	4,568,572	(557,754)	-10.9%
2514 Events and Special Projects Division	0	0	241,450	447,596	447,596	NA
2520 Central Patrol Division	12,309,080	12,811,372	13,115,008	16,950,298	4,138,926	32.3%
2530 Metro Patrol Division	11,515,126	12,720,673	11,735,263	14,355,529	1,634,856	12.9%
2540 East Patrol Division	12,566,465	13,726,117	12,569,125	15,527,120	1,801,003	13.1%
2550 South Patrol Division	7,303,870	7,958,869	7,194,420	8,893,187	934,318	11.7%
2560 North Patrol Division	7,611,247	8,327,798	7,635,437	8,962,512	634,714	7.6%
2570 Shoal Creek Patrol Division	8,119,502	8,684,181	7,922,305	9,534,384	850,203	9.8%
2580 Traffic Division	7,639,457	7,104,071	8,033,554	8,867,379	1,763,308	24.8%
2561 Grant Match Account	221,733	248,314	248,314	251,978	3,664	1.5%
2581 Parking Control Section	382,433	413,958	400,190	450,510	36,552	8.8%
2582 Downtown Parking Control	0	0	0	476,713	476,713	NA
2590 Special Operations Division	6,368,089	5,947,296	7,046,719	6,594,866	647,570	10.9%
2591 Patrol Support Unit / Canine Section	1,438,979	1,492,803	1,404,229	1,603,249	110,446	7.4%
2593 Helicopter Section	1,268,496	1,538,368	1,540,014	1,700,481	162,113	10.5%
2594 Bomb & Arson	963,997	1,014,633	919,719	1,062,051	47,418	4.7%
Program Total	84,318,118	90,182,548	86,000,681	103,409,679	13,227,131	14.7%
Investigations						
2620 Violent Crimes Division	14,698,338	14,638,669	14,886,103	16,612,174	1,973,505	13.5%
2621 Property Crimes Unit	3,996,645	4,332,863	4,047,607	4,618,866	286,003	6.6%
2660 Special Investigations Division	5,617,093	6,594,968	6,035,008	7,057,250	462,282	7.0%
1016 Intelligence Unit	1,282,681	1,886,081	1,544,138	1,808,795	(77,286)	-4.1%
2612 Law Enforcement Resource Center	2,496,721	1,735,483	2,028,701	1,639,227	(96,256)	-5.5%
Program Total	28,091,478	29,188,064	28,541,557	31,736,312	2,548,248	8.7%
Fringe Benefits						
Pension						
1100 Law Enforcement Pension	47,005,130	51,609,200	51,599,140	62,044,733	10,435,533	20.2%
1110 Civilian Employee Pension	6,950,172	8,087,755	8,044,282	8,598,121	510,366	6.3%
FICA/Health/Life/Separation						
1111 FICA Contribution	4,674,636	5,066,327	5,174,591	5,722,398	656,071	12.9%
1462 Health/Life Insurance Funding	27,950,614	31,143,829	32,721,457	38,490,835	7,347,006	23.6%
2512 Separation Program	2,847,454	3,600,000	3,719,368	4,000,000	400,000	11.1%
Program Total	89,428,006	99,507,111	101,258,838	118,856,087	19,348,976	19.4%
Fund Total	272,564,000	298,505,692	303,527,640	348,047,665	49,541,973	16.6%
Jackson County COMBAT 234						
Special Investigations Division:						
Drug Enforcement	3,689,241	4,139,359	4,353,528	5,072,461	933,102	22.5%
Community Engagement Division:						
DARE	241,922	303,116	0	0	(303,116)	-100.0%
Fund Total	3,931,163	4,442,475	4,353,528	5,072,461	629,986	14.2%
Police Grants Fund 239						
1011 Private Officer Licensing (Management)	894,032	1,003,675	1,030,611	1,166,393	162,718	16.2%
1012 Alarm Licensing (Fiscal Division)	41,834	0	0	0	0	NA
1480 Firearms Training (Training Division)	11,794	25,000	15,310	20,000	(5,000)	-20.0%
1494 Records Report Sales (Information Services Division)	124,531	132,621	118,289	135,045	2,424	1.8%
2580 Parades & Traffic Escorts (Patrol)	771,928	650,000	724,827	800,000	150,000	23.1%
2683 Crime Lab Self-Funded	93,720	101,256	120,071	142,031	40,775	40.3%
---- Investigations Grants	133,996	343,000	262,687	289,400	(53,600)	-15.6%
---- Crime Lab Grants	924,120	1,211,258	1,021,811	1,216,462	5,204	0.4%
---- Special Investigations Grants	2,383,312	3,336,825	2,884,553	3,857,736	520,911	15.6%
---- Patrol Grants	432,818	785,678	531,987	1,122,692	337,014	42.9%
---- Intelligence Grants	121,057	738,000	433,495	787,067	49,067	6.6%
---- Traffic Grants	2,097,859	2,608,063	2,076,706	2,840,056	231,993	8.9%
---- Miscellaneous Grants	1,018,481	50,000	490,368	525,000	475,000	950.0%
---- Violent Crime Grants	2,210,898	1,446,026	2,454,394	1,690,775	244,749	16.9%
Fund Total	11,260,380	12,431,402	12,165,109	14,592,657	2,161,255	17.4%
Parking Garage Fund 216						
2582 Downtown Parking	156,967	437,042	416,080	0	(437,042)	-100.0%
Public Safety Sales Tax 232						
1250 Communications Unit	0	250,000	250,000	0	(250,000)	-100.0%
1072 General Fund Relief- Building Operations	626,435	500,000	539,063	600,000	100,000	20.0%
2593 General Fund Relief- Helicopter	253,679	200,000	212,225	200,000	0	0.0%
1222 General Fund Relief- Vehicles	2,920,795	1,000,000	1,066,632	1,969,256	969,256	96.9%
1491 Technology	374,915	0	0	9,000,000	9,000,000	NA
Fund and Program Total	4,175,824	1,950,000	2,067,920	11,769,256	9,819,256	503.6%
Health Levy Fund 233						
2630 Community Support	661,221	718,905	716,083	858,659	139,754	19.4%
Byrne JAG Grant Fund 241						
2651 Violent Crime Division	36,742	109,730	93,376	109,501	(229)	-0.2%
Equipment Lease Capital Acquisition Fund 323						
7700 Equipment Lease Capital Acquisition	0	0	6,682,640	0	0	NA
2023B Special Obligation Fund 3448						
7013 Radio & Communication Equip	354,971	0	1,268,138	0	0	NA
Grand Total	293,141,268	318,595,246	331,290,514	380,450,199	61,854,953	19.4%

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

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Requested Compared to Adopted	Percent Change
Program						
Management	4,325,329	1,513,369	3,308,379	1,173,870	(339,499)	-22.4%
Fiscal Division	652,518	1,526,000	1,370,917	1,534,500	8,500	0.6%
Logistical Support Division	344,234	0	108,933	0	0	NA
Human Resources Division	25,960	46,500	25,848	56,500	10,000	21.5%
Training Division	5,266	23,500	7,865	23,500	0	0.0%
K C Police Crime Lab Division	0	4,000	0	4,000	0	0.0%
Community Engagement Division	135,035	210,000	1,458,968	2,127,500	1,917,500	913.1%
Training & Multi-Purpose Activities	443,025	1,550,505	1,383,851	1,750,780	200,275	12.9%
Expendable Trust Funds	67,669	287,294	0	293,054	5,760	2.0%
Subtotal	5,999,036	5,161,168	7,664,761	6,963,704	1,802,536	34.9%
Risk Management Transfer from Gen'l Fund	2,250,000	2,500,000	7,000,000	10,000,000	7,500,000	300.0%
Paid to KC for Ordinances, Grants, & Other	14,756,531	16,873,877	16,518,637	19,665,118	2,791,241	16.5%
Grand Total	23,005,567	24,535,045	31,183,398	36,628,822	12,093,777	49.3%
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	0	0.0%
1011 Private Officer Licensing Non-Personnel	158,187	193,450	165,882	208,750	15,300	7.9%
Program Total	235,751	300,450	259,890	315,750	15,300	5.1%
Fiscal Division						
1012 Alarm Licensing Non-Personnel	234,165	152,500	160,657	205,500	53,000	34.8%
1050 Fleet Operations Unit	198,681	200,000	185,129	200,000	0	0.0%
1050 Purchasing and Supply	219,672	1,173,500	1,025,131	1,129,000	(44,500)	-3.8%
Logistical Support Division						
1250 Communications Unit	344,234	0	108,933	0	0	NA
Program Total	996,752	1,526,000	1,479,850	1,534,500	8,500	0.6%
Human Resources Division						
1018 KC Police Foundation Wellness	11,764	25,000	10,000	35,000	10,000	40.0%
1460 Human Resources Division	14,196	21,500	15,848	21,500	0	0.0%
Training Division						
1480 Training Division, Including Recruiting	5,266	23,500	7,865	23,500	0	0.0%
K C Police Crime Lab Division						
2683 K C Police Crime Lab	0	4,000	0	4,000	0	0.0%
Program Total	31,226	74,000	33,713	84,000	10,000	13.5%
Community Engagement Division						
1019 KC Police Foundation Comm Support	88,754	115,000	1,427,817	2,032,500	1,917,500	1667.4%
2513 KC Police Foundation Comm Engagement	0	15,000	2,017	15,000	0	0.0%
2630 Community Support	38,103	70,000	28,148	70,000	0	0.0%
2660 Community Support Advances	8,178	10,000	986	10,000	0	0.0%
Program Total	135,035	210,000	1,458,968	2,127,500	1,917,500	913.1%
Training & Multi-Purpose Activities						
1050 Training	244,777	226,905	226,905	191,905	(35,000)	-15.4%
1460 Travel and Education	52,916	110,000	100,800	95,000	(15,000)	-13.6%
2660 Training and Travel Advances	75,075	200,000	50,890	200,000	0	0.0%
1050 Division Allocations/Stipends	67,762	60,000	51,468	60,000	0	0.0%
Program Total	440,530	596,905	430,063	546,905	(50,000)	-8.4%
Federal Seizure & Forfeiture Fund 5150	2,495	953,600	953,788	1,203,875	250,275	26.2%
Paid to KC for Ordinances, Grants, & Other:						
---- Fund 5110	1,937,838	1,912,552	2,009,108	2,263,469	350,917	18.3%
---- Fund 6140	3,492,852	4,442,475	4,353,528	5,072,461	629,986	14.2%
---- Fund 7100	9,325,841	10,518,850	10,156,001	12,329,188	1,810,338	17.2%
Program Total	14,756,531	16,873,877	16,518,637	19,665,118	2,791,241	16.5%
Special Revenue Funds Total	16,598,320	20,534,832	21,134,909	25,477,648	4,942,816	24.1%
Liability Self-Retention General Fund Subsidiary Fund 6110						
Management	4,089,578	1,212,919	3,048,489	858,120	(354,799)	-29.3%
Risk Management Transfer from Gen'l Fund	2,250,000	2,500,000	7,000,000	10,000,000	7,500,000	300.0%
Liab Self-Retention Fund Total	6,339,578	3,712,919	10,048,489	10,858,120	7,145,201	192.4%
Expendable Trust Funds 6150						
	67,669	287,294	0	293,054	5,760	2.0%
Grand Total	23,005,567	24,535,045	31,183,398	36,628,822	12,093,777	49.3%

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

Program	COMBINED				LAW ENFORCEMENT				CIVILIAN			
	Actual	Adopted	Estimated	Requested	Actual	Adopted	Estimated	Requested	Actual	Adopted	Estimated	Requested
	2024-25	2025-26	2025-26	2026-27	2024-25	2025-26	2025-26	2026-27	2024-25	2025-26	2025-26	2026-27
Management	132	132	132	132	89	89	88	88	43	43	44	44
Fiscal Division	74	74	74	74	8	8	8	8	66	66	66	66
Logistical Support Division	196	196	196	196	3	3	3	3	193	193	193	193
Information Services Division	107	107	103	103	15	15	11	11	92	92	92	92
Human Resources Division	40	40	42	42	13	13	15	15	27	27	27	27
Training Division	76	76	77	77	71	71	72	72	5	5	5	5
K C Police Crime Lab Division	84	84	83	86	4	4	4	4	80	80	79	82
Detention Unit	48	48	47	47	2	2	1	1	46	46	46	46
KCI Airport Ops Division	8	8	4	4	8	8	4	4	—	—	—	—
Community Engagement Division	57	57	49	49	50	50	42	42	7	7	7	7
Events and Special Projects Division	—	—	3	3	—	—	3	3	—	—	—	—
Central Patrol Division	164	164	178	178	156	156	170	170	8	8	8	8
Metro Patrol Division	140	140	140	140	132	132	132	132	8	8	8	8
East Patrol Division	151	151	151	151	142	142	142	142	9	9	9	9
South Patrol Division	88	88	88	88	81	81	81	81	7	7	7	7
North Patrol Division	85	85	85	85	79	79	79	79	6	6	6	6
Shoal Creek Patrol Division	86	86	86	86	79	79	79	79	7	7	7	7
Traffic Division	102	102	102	102	85	85	85	85	17	17	17	17
Special Operations Division	94	94	87	87	91	91	84	84	3	3	3	3
Violent Crimes Division	151	151	151	151	138	138	138	138	13	13	13	13
Property Crimes Unit	57	57	57	57	55	55	55	55	2	2	2	2
Special Investigations Division	128	128	134	134	108	108	113	113	20	20	21	21
Grand Total	2,068	2,068	2,069	2,072	1,409	1,409	1,409	1,409	659	659	660	663
Civilian and LE Funding Not Requested	(180)	(180)	(180)	(100)	(150)	(150)	(150)	(100)	(30)	(30)	(30)	—
Total FTE Funding Requested	1,888	1,888	1,889	1,972	1,259	1,259	1,259	1,309	629	629	630	663
General Fund 100												
Management												
1000 Board of Police Commissioners	5	5	5	5	—	—	—	—	5	5	5	5
1005 Office of Community Complaints	7	7	7	7	—	—	—	—	7	7	7	7
1010 Office of the Chief of Police	18	18	19	19	9	9	10	10	9	9	9	9
1020 Executive Officer to the Chief	8	8	7	7	8	8	7	7	—	—	—	—
1022 Media Information Unit	9	9	10	10	5	5	5	5	4	4	5	5
1025 Internal Affairs Unit	14	14	14	14	12	12	12	12	2	2	2	2
1028 Research and Development Unit	11	11	11	11	8	8	8	8	3	3	3	3
1030 Bureau Office Executive Services	3	3	3	3	2	2	2	2	1	1	1	1
1430 Bureau Office Administration	2	2	2	2	2	2	2	2	—	—	—	—
2510 Bureau Office Patrol	35	35	34	34	34	34	33	33	1	1	1	1
2610 Bureau Office Investigations	12	12	12	12	9	9	9	9	3	3	3	3
Program Total	124	124	124	124	89	89	88	88	35	35	36	36
Executive Services												
1040 Fiscal Division	2	2	2	2	1	1	1	1	1	1	1	1
1045 Budget Unit	4	4	4	4	—	—	—	—	4	4	4	4
1049 Financial Services and Grant Unit	18	18	18	18	3	3	3	3	15	15	15	15
1050 Purchasing and Supply Section	10	10	10	10	1	1	1	1	9	9	9	9
1071 Capital Improvements Unit	3	3	3	3	3	3	3	3	—	—	—	—
1072 Building Operations Unit	29	29	29	29	—	—	—	—	29	29	29	29
1073 Building Security	8	8	8	8	—	—	—	—	8	8	8	8

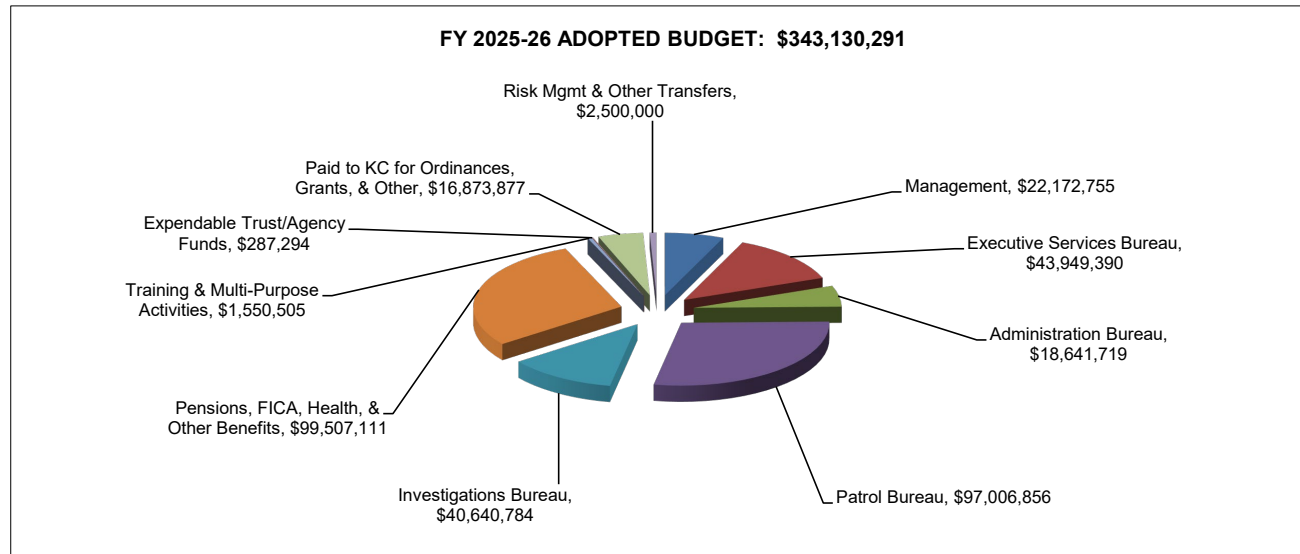
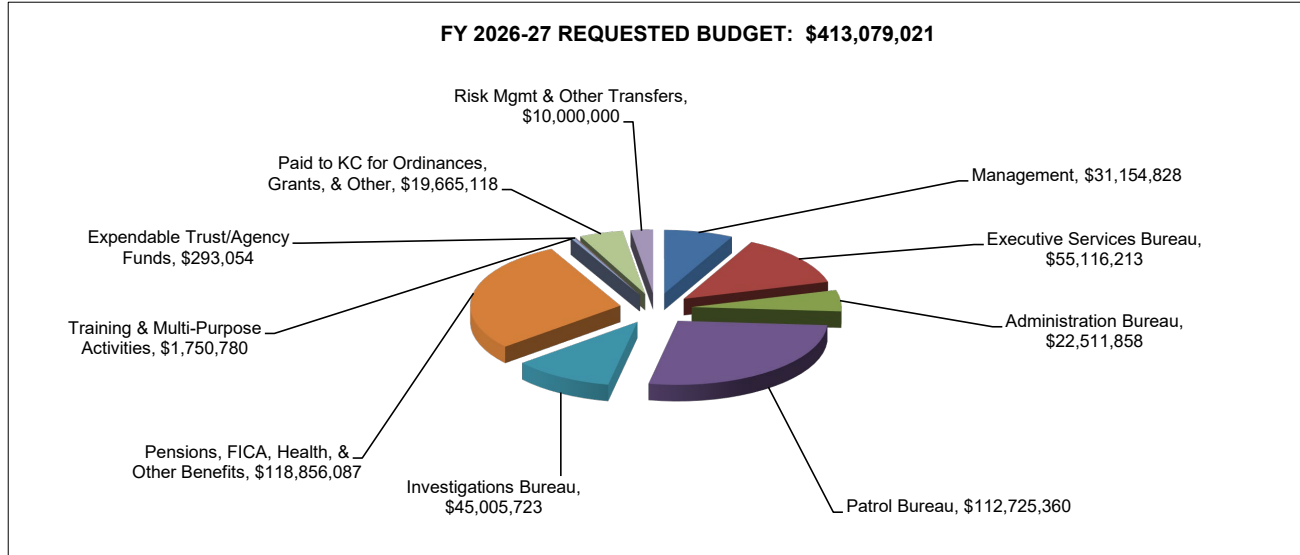
**DEPARTMENT OF POLICE
SCHEDULE 7
ALL FUNDS-PRIORITY BASED BUDGETING
POSITIONS BY PROGRAM**

	COMBINED				LAW ENFORCEMENT				CIVILIAN			
	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27
1220 Logistical Support Division	2	2	2	2	1	1	1	1	1	1	1	1
1222 Fleet Operations Unit	36	36	36	36	—	—	—	—	36	36	36	36
1224 Communications Support Unit	20	20	20	20	—	—	—	—	20	20	20	20
1250 Communications Unit	138	138	138	138	2	2	2	2	136	136	136	136
1490 Information Services Division	7	7	7	7	5	5	5	5	2	2	2	2
1491 Information Technology Support Unit	36	36	35	35	4	4	3	3	32	32	32	32
1494 Information Management Unit	63	63	60	60	6	6	3	3	57	57	57	57
Program Total	376	376	372	372	26	26	22	22	350	350	350	350
Administration												
1460 Human Resources Division	40	40	42	42	13	13	15	15	27	27	27	27
1480 Training Division	32	32	33	33	27	27	28	28	5	5	5	5
1482 Entrant Officer Activity	44	44	44	44	44	44	44	44	—	—	—	—
2683 K C Police Crime Lab Division	60	60	60	63	1	1	1	1	59	59	59	62
2686 Property & Evidence Unit	12	12	12	12	3	3	3	3	9	9	9	9
Program Total	188	188	191	194	88	88	91	91	100	100	100	103
Patrol												
2589 Detention Unit	48	48	47	47	2	2	1	1	46	46	46	46
2511 KCI Airport Ops Division	8	8	4	4	8	8	4	4	—	—	—	—
2513 Community Engagement Division	49	49	42	42	49	49	42	42	—	—	—	—
2514 Events and Special Projects Division	—	—	3	3	—	—	3	3	—	—	—	—
2520 Central Patrol Division	161	161	174	174	153	153	166	166	8	8	8	8
2530 Metro Patrol Division	140	140	140	140	132	132	132	132	8	8	8	8
2540 East Patrol Division	151	151	151	151	142	142	142	142	9	9	9	9
2550 South Patrol Division	88	88	88	88	81	81	81	81	7	7	7	7
2560 North Patrol Division	85	85	85	85	79	79	79	79	6	6	6	6
2570 Shoal Creek Patrol Division	86	86	86	86	79	79	79	79	7	7	7	7
2580 Traffic Division	81	81	81	81	80	80	80	80	1	1	1	1
2581 Parking Control Section	6	6	6	6	—	—	—	—	6	6	6	6
2582 Downtown Parking	—	—	—	10	—	—	—	—	—	—	—	10
2590 Special Operations Division	63	63	56	56	62	62	55	55	1	1	1	1
2591 Patrol Support Unit / Canine Section	13	13	13	13	13	13	13	13	—	—	—	—
2593 Helicopter Section	10	10	10	10	8	8	8	8	2	2	2	2
2594 Bomb & Arson	8	8	8	8	8	8	8	8	—	—	—	—
Program Total	997	997	994	1,004	896	896	893	893	101	101	101	111
Investigations												
2620 Violent Crimes Division	146	146	145	145	138	138	138	138	8	8	7	7
2621 Property Crimes Unit	57	57	57	57	55	55	55	55	2	2	2	2
2660 Special Investigations Division	65	65	70	70	64	64	69	69	1	1	1	1
1016 Intelligence Unit	16	16	16	16	15	15	15	15	1	1	1	1
2612 Law Enforcement Resource Center	17	17	17	17	11	11	11	11	6	6	6	6
Program Total	301	301	305	305	283	283	288	288	18	18	17	17
Fund Total	1,986	1,986	1,986	1,999	1,382	1,382	1,382	1,382	604	604	604	617
Civilian and LE Funding Not Requested	(180)	(180)	(180)	(100)	(150)	(150)	(150)	(100)	(30)	(30)	(30)	—
Total FTE Funding Requested	1,806	1,806	1,806	1,899	1,232	1,232	1,232	1,282	574	574	574	617
Health Levy Fund 233												
2630 Community Support	7	7	7	7	—	—	—	—	7	7	7	7
Jackson County COMBAT 234												
Investigations:												
Drug Enforcement Unit	17	17	18	18	15	15	15	15	2	2	3	3
Crime Lab	3	3	3	3	—	—	—	—	3	3	3	3
Patrol:												
DARE	1	1	—	—	1	1	—	—	—	—	—	—
Fund Total	21	21	21	21	16	16	15	15	5	5	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	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27
<u>Police Grants Fund 239</u>												
1011 Private Officer Licensing (Management)	8	8	8	8	—	—	—	—	8	8	8	8
1494 Records Report Sales (Info Svcs Division)	1	1	1	1	—	—	—	—	1	1	1	1
2683 Crime Lab Self-Funded	1	1	1	1	—	—	—	—	1	1	1	1
---- Crime Lab Grants	8	8	7	7	—	—	—	—	8	8	7	7
---- Special Investigations Grants	13	13	13	13	3	3	3	3	10	10	10	10
---- Patrol Grants	3	3	4	4	3	3	4	4	—	—	—	—
---- Traffic Grants	5	5	5	5	5	5	5	5	—	—	—	—
---- Violent Crime Investigative Grants	4	4	5	5	—	—	—	—	4	4	5	5
Fund Total	43	43	44	44	11	11	12	12	32	32	32	32
<u>Byrne JAG Grant Fund 241</u>												
2651 Public Safety Partnership	1	1	1	1	—	—	—	—	1	1	1	1
<u>Parking Garage Fund 216</u>												
2582 Downtown Parking	10	10	10	—	—	—	—	—	10	10	10	—
Grand Total	2,068	2,068	2,069	2,072	1,409	1,409	1,409	1,409	659	659	660	663

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



Program	Adopted 2025-26	Requested 2026-27	Increase (Decrease)	Percent Change
Management	\$22,172,755	\$31,154,828	\$8,982,073	40.5%
Executive Services Bureau	\$43,949,390	\$55,116,213	\$11,166,823	25.4%
Administration Bureau	\$18,641,719	\$22,511,858	\$3,870,139	20.8%
Patrol Bureau	\$97,006,856	\$112,725,360	\$15,718,504	16.2%
Investigations Bureau	\$40,640,784	\$45,005,723	\$4,364,939	10.7%
Pensions, FICA, Health, & Other Benefits	\$99,507,111	\$118,856,087	\$19,348,976	19.4%
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	\$417,079,021	\$73,948,730	21.6%

* 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 8
CITY FUNDS
APPROPRIATIONS BY PROGRAM**

Program	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Requested Compared to Adopted	Percent Change
Management	20,295,282	20,659,386	26,902,329	29,980,958	9,321,572	45.1%
Executive Services Bureau	36,147,015	42,423,390	46,676,226	53,581,713	11,158,323	26.3%
Administration Bureau	19,188,502	18,567,719	23,248,253	22,427,858	3,860,139	20.8%
Patrol Bureau	90,312,437	96,796,856	92,832,018	110,597,860	13,801,004	14.3%
Investigations Bureau	37,770,026	40,640,784	40,372,850	45,005,723	4,364,939	10.7%
Pensions, FICA, Health, and Separation Benefits	89,428,006	99,507,111	101,258,838	118,856,087	19,348,976	19.4%
Grand Total	293,141,268	318,595,246	331,290,514	380,450,199	61,854,953	19.4%
General Fund 100						
Management						
1000 Board of Police Commissioners	107,834	115,600	151,536	115,972	372	0.3%
1005 Office of Community Complaints	536,298	633,526	585,638	682,139	48,613	7.7%
1010 Office of the Chief of Police	6,036,034	6,843,558	5,014,565	6,968,788	125,230	1.8%
1015 Risk Management Funding	8,188,602	7,854,514	16,222,969	16,578,500	8,723,986	111.1%
1020 Executive Officer to the Chief	962,262	1,123,212	947,977	1,062,279	(60,933)	-5.4%
1022 Media Information Unit	868,924	970,816	902,019	1,053,463	82,647	8.5%
1025 Internal Affairs Unit	1,163,054	1,316,897	1,114,050	1,325,929	9,032	0.7%
1028 Research and Development Unit	519,761	747,588	442,596	502,495	(245,093)	-32.8%
Program Total	18,382,769	19,605,711	25,381,350	28,289,565	8,683,854	44.3%
Executive Services						
1030 Bureau Office	283,508	351,774	219,759	408,434	56,660	16.1%
1040 Fiscal Division	217,677	220,698	209,739	232,807	12,109	5.5%
1045 Budget Unit	487,105	422,893	552,350	495,795	72,902	17.2%
1049 Financial Services and Grant Unit	1,608,653	1,720,549	1,690,997	1,985,673	265,124	15.4%
1050 Purchasing and Supply Section	5,653,219	9,359,975	9,696,549	7,644,064	(1,715,911)	-18.3%
1071 Capital Improvements Unit	0	252,501	0	74,773	(177,728)	-70.4%
1072 Building Operations Unit	3,650,579	4,057,906	3,832,699	4,206,815	148,909	3.7%
1073 Building Security	319,045	443,776	433,303	528,261	84,485	19.0%
1220 Logistical Support Division	246,173	324,482	230,107	245,183	(79,299)	-24.4%
1222 Fleet Operations Unit	3,392,616	3,949,673	3,857,021	4,246,022	296,349	7.5%
1224 Communications Support Unit	2,060,107	2,150,096	2,037,394	2,440,388	290,292	13.5%
1250 Communications Unit	6,890,160	8,441,739	8,066,744	10,879,529	2,437,790	28.9%
1490 Information Services Division	782,967	834,540	695,295	874,002	39,462	4.7%
1491 Information Technology Support Unit	1,657,198	1,768,112	2,934,149	3,404,289	1,636,177	92.5%
1493 Information Technology Systems Unit	1,876,897	2,879,954	0	0	(2,879,954)	-100.0%
1494 Information Management Unit	2,932,601	3,362,101	3,563,496	4,211,377	849,276	25.3%
Program Total	32,058,505	40,540,769	38,019,602	41,877,412	1,336,643	3.3%
Administration						
1430 Bureau Office	306,760	307,140	329,909	324,421	17,281	5.6%
1460 Human Resources Division	3,917,360	3,942,079	4,247,608	4,809,823	867,744	22.0%
1480 Training Division	3,785,145	3,226,950	3,712,373	3,964,273	737,323	22.8%
1482 Entrant Officer Activity	2,513,546	1,969,328	6,057,866	3,368,021	1,398,693	71.0%
2683 K C Police Crime Lab Division	6,513,882	6,866,950	6,615,775	7,596,788	729,838	10.6%
2686 Property & Evidence Unit	1,122,175	917,758	1,127,530	986,039	68,281	7.4%
Program Total	18,158,868	17,230,205	22,091,061	21,049,365	3,819,160	22.2%
Patrol						
2510 Bureau Office	1,022,954	911,504	885,291	1,366,774	455,270	49.9%
2513 Community Engagement Division	4,184,745	5,126,326	3,353,278	4,568,572	(557,754)	-10.9%
2514 Events and Special Projects Division	0	0	241,450	447,596	447,596	NA
2520 Central Patrol Division	12,309,080	12,811,372	13,115,008	16,950,298	4,138,926	32.3%
2530 Metro Patrol Division	11,515,126	12,720,673	11,735,263	14,355,529	1,634,856	12.9%
2540 East Patrol Division	12,566,465	13,726,117	12,569,125	15,527,120	1,801,003	13.1%
2550 South Patrol Division	7,303,870	7,958,869	7,194,420	8,893,187	934,318	11.7%
2560 North Patrol Division	7,611,247	8,327,798	7,635,437	8,962,512	634,714	7.6%
2561 Grant Match Account	221,733	248,314	248,314	251,978	3,664	1.5%
2570 Shoal Creek Patrol Division	8,119,502	8,684,181	7,922,305	9,534,384	850,203	9.8%
2580 Traffic Division	7,639,457	7,104,071	8,033,554	8,867,379	1,763,308	24.8%
2581 Parking Control Section	382,433	413,958	400,190	450,510	36,552	8.8%
2582 Downtown Parking Control	0	0	0	476,713	476,713	NA
2589 Detention Unit	2,424,899	3,067,769	2,641,656	3,163,254	95,485	3.1%
2590 Special Operations Division	6,368,089	5,947,296	7,046,719	6,594,866	647,570	10.9%
2591 Patrol Support Unit / Canine Section	1,438,979	1,492,803	1,404,229	1,603,249	110,446	7.4%
2593 Helicopter Section	1,268,496	1,538,368	1,540,014	1,700,481	162,113	10.5%
2594 Bomb & Arson	963,997	1,014,633	919,719	1,062,051	47,418	4.7%
Program Total	85,341,072	91,094,052	86,885,972	104,776,453	13,682,401	15.0%

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

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Requested Compared to Adopted	Percent Change
Investigations						
2610 Bureau Office	1,103,302	1,339,780	1,349,260	1,462,471	122,691	9.2%
1016 Intelligence Unit	1,282,681	1,886,081	1,544,138	1,808,795	(77,286)	-4.1%
2612 Law Enforcement Resource Center	2,496,721	1,735,483	2,028,701	1,639,227	(96,256)	-5.5%
2620 Violent Crimes Division	14,698,338	14,638,669	14,886,103	16,612,174	1,973,505	13.5%
2621 Property Crimes Unit	3,996,645	4,332,863	4,047,607	4,618,866	286,003	6.6%
2660 Special Investigations Division	5,617,093	6,594,968	6,035,008	7,057,250	462,282	7.0%
Program Total	29,194,780	30,527,844	29,890,817	33,198,783	2,670,939	8.7%
Fringe Benefits						
1100 Law Enforcement Pension	47,005,130	51,609,200	51,599,140	62,044,733	10,435,533	20.2%
1110 Civilian Employee Pension	6,950,172	8,087,755	8,044,282	8,598,121	510,366	6.3%
1111 FICA Contribution	4,674,636	5,066,327	5,174,591	5,722,398	656,071	12.9%
1462 Health/Life Insurance Funding	27,950,614	31,143,829	32,721,457	38,490,835	7,347,006	23.6%
2512 Separation Program	2,847,454	3,600,000	3,719,368	4,000,000	400,000	11.1%
Program Total	89,428,006	99,507,111	101,258,838	118,856,087	19,348,976	19.4%
Fund Total	272,564,000	298,505,692	303,527,640	348,047,665	49,541,973	16.6%
Jackson County COMBAT 234						
Investigations:						
Drug Enforcement	3,689,241	4,139,359	4,353,528	5,072,461	933,102	22.5%
Patrol:						
DARE	241,922	303,116	0	0	(303,116)	-100.0%
Fund Total	3,931,163	4,442,475	4,353,528	5,072,461	629,986	14.2%
Police Grants Fund 239						
1011 Private Officer Licensing (Management)	894,032	1,003,675	1,030,611	1,166,393	162,718	16.2%
1012 Alarm Licensing (Executive Services)	41,834	0	0	0	0	NA
1480 Firearms Training (Admin)	11,794	25,000	15,310	20,000	(5,000)	-20.0%
1494 Records Report Sales (Executive Services)	124,531	132,621	118,289	135,045	2,424	1.8%
2580 Parades & Traffic Escorts (Patrol)	771,928	650,000	724,827	800,000	150,000	23.1%
2683 Crime Lab Self-Funded	93,720	101,256	120,071	142,031	40,775	40.3%
---- Investigations Grants	133,996	343,000	262,687	289,400	(53,600)	-15.6%
---- Crime Lab Grants	924,120	1,211,258	1,021,811	1,216,462	5,204	0.4%
---- Special Investigations Grants	2,383,312	3,336,825	2,884,553	3,857,736	520,911	15.6%
---- Patrol Grants	432,818	785,678	531,987	1,122,692	337,014	42.9%
---- Intelligence Grants	121,057	738,000	433,495	787,067	49,067	6.6%
---- Traffic Grants	2,097,859	2,608,063	2,076,706	2,840,056	231,993	8.9%
---- Miscellaneous Grants	1,018,481	50,000	490,368	525,000	475,000	950.0%
---- Violent Crime Grants	2,210,898	1,446,026	2,454,394	1,690,775	244,749	16.9%
Fund Total	11,260,380	12,431,402	12,165,109	14,592,657	2,161,255	17.4%
Parking Garage Fund 216						
2582 Downtown Parking	156,967	437,042	416,080	0	(437,042)	-100.0%
Public Safety Sales Tax 232						
1250 Communications Unit	0	250,000	250,000	0	(250,000)	-100.0%
1072 General Fund Relief- Building Operations	626,435	500,000	539,063	600,000	100,000	20.0%
2593 General Fund Relief- Helicopter	253,679	200,000	212,225	200,000	0	0.0%
1222 General Fund Relief- Vehicles	2,920,795	1,000,000	1,066,632	1,969,256	969,256	96.9%
1491 Technology	374,915	0	0	9,000,000	9,000,000	NA
Fund and Program Total	4,175,824	1,950,000	2,067,920	11,769,256	9,819,256	503.6%
Health Levy Fund 233						
2630 Community Support	661,221	718,905	716,083	858,659	139,754	19.4%
Byrne JAG Grant Fund 241						
2651 Investigations Bureau	36,742	109,730	93,376	109,501	(229)	-0.2%
Equipment Lease Capital Fund 323						
1222 Vehicles	0	0	6,682,640	0	0	NA
2023B Special Obligation Fund 3448						
7013 Radio & Communication Equip	354,971	0	1,268,138	0	0	NA
Grand Total	293,141,268	318,595,246	331,290,514	380,450,199	61,854,953	19.4%

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

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

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

Program	COMBINED				LAW ENFORCEMENT				CIVILIAN			
	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27
Management	80	80	81	81	42	42	42	42	38	38	39	39
Executive Services Bureau	380	380	376	376	28	28	24	24	352	352	352	352
Administration Bureau	202	202	204	207	90	90	93	93	112	112	111	114
Patrol Bureau	1,058	1,058	1,054	1,054	939	939	935	935	119	119	119	119
Investigations Bureau	348	348	354	354	310	310	315	315	38	38	39	39
Grand Total	2,068	2,068	2,069	2,072	1,409	1,409	1,409	1,409	659	659	660	663
Law Enforcement Funding Not Requested	(180)	(180)	(180)	(100)	(150)	(150)	(150)	(100)	(30)	(30)	(30)	—
Total FTE Funding Requested	1,888	1,888	1,889	1,972	1,259	1,259	1,259	1,309	629	629	630	663
General Fund 100												
Management												
1000 Board of Police Commissioners	5	5	5	5	—	—	—	—	5	5	5	5
1005 Office of Community Complaints	7	7	7	7	—	—	—	—	7	7	7	7
1010 Office of the Chief of Police	18	18	19	19	9	9	10	10	9	9	9	9
1020 Executive Officer to the Chief	8	8	7	7	8	8	7	7	—	—	—	—
1022 Media Information Unit	9	9	10	10	5	5	5	5	4	4	5	5
1025 Internal Affairs Unit	14	14	14	14	12	12	12	12	2	2	2	2
1028 Research and Development Unit	11	11	11	11	8	8	8	8	3	3	3	3
Program Total	72	72	73	73	42	42	42	42	30	30	31	31
Executive Services												
1030 Bureau Office	3	3	3	3	2	2	2	2	1	1	1	1
1040 Fiscal Division	2	2	2	2	1	1	1	1	1	1	1	1
1045 Budget Unit	4	4	4	4	—	—	—	—	4	4	4	4
1049 Financial Services and Grant Unit	18	18	18	18	3	3	3	3	15	15	15	15
1050 Purchasing and Supply Section	10	10	10	10	1	1	1	1	9	9	9	9
1071 Capital Improvements Unit	3	3	3	3	3	3	3	3	—	—	—	—
1072 Building Operations Unit	29	29	29	29	—	—	—	—	29	29	29	29
1073 Building Security	8	8	8	8	—	—	—	—	8	8	8	8
1220 Logistical Support Division	2	2	2	2	1	1	1	1	1	1	1	1
1222 Fleet Operations Unit	36	36	36	36	—	—	—	—	36	36	36	36
1224 Communications Support Unit	20	20	20	20	—	—	—	—	20	20	20	20
1250 Communications Unit	138	138	138	138	2	2	2	2	136	136	136	136
1490 Information Services Division	7	7	7	7	5	5	5	5	2	2	2	2
1491 Information Technology Support Unit	36	36	35	35	4	4	3	3	32	32	32	32
1494 Information Management Unit	63	63	60	60	6	6	3	3	57	57	57	57
Program Total	379	379	375	375	28	28	24	24	351	351	351	351
Administration												
1430 Bureau Office	2	2	2	2	2	2	2	2	—	—	—	—
1460 Human Resources Division	40	40	42	42	13	13	15	15	27	27	27	27
1480 Training Division	32	32	33	33	27	27	28	28	5	5	5	5
1482 Entrant Officer Activity	44	44	44	44	44	44	44	44	—	—	—	—
2683 K C Police Crime Lab	60	60	60	63	1	1	1	1	59	59	59	62
2686 Property & Evidence Unit	12	12	12	12	3	3	3	3	9	9	9	9
Program Total	190	190	193	196	90	90	93	93	100	100	100	103

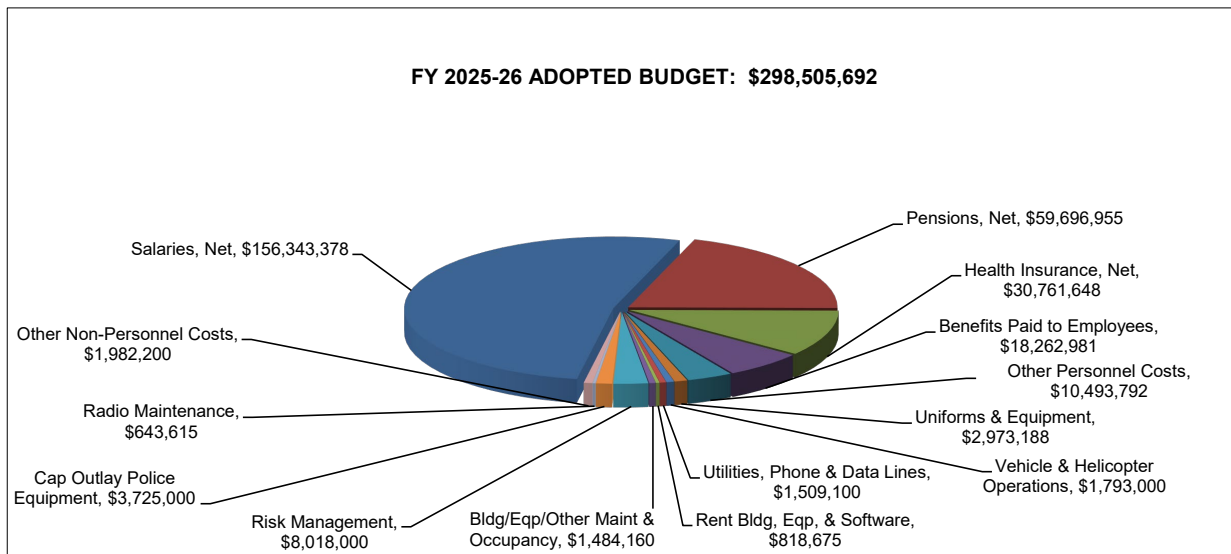
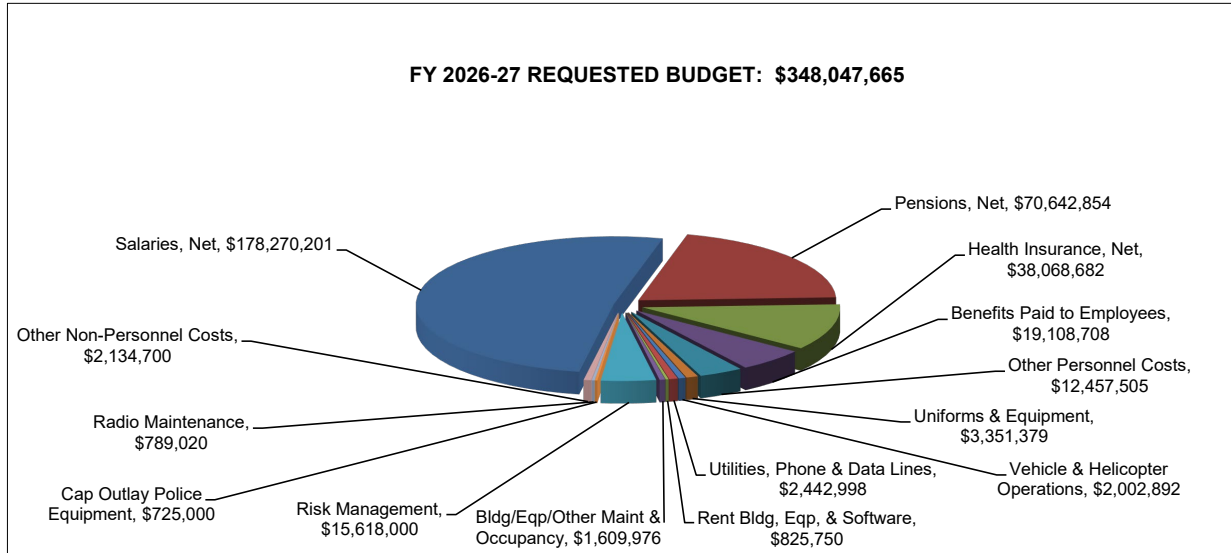
**DEPARTMENT OF POLICE
SCHEDULE 10
ALL FUNDS
POSITIONS BY PROGRAM**

	COMBINED				LAW ENFORCEMENT				CIVILIAN			
	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27
Patrol												
2510 Bureau Office	35	35	34	34	34	34	33	33	1	1	1	1
2511 KCI Airport Ops Division	8	8	4	4	8	8	4	4	—	—	—	—
2513 Community Engagement Division	49	49	42	42	49	49	42	42	—	—	—	—
2514 Events and Special Projects Division	—	—	3	3	—	—	3	3	—	—	—	—
2520 Central Patrol Division	161	161	174	174	153	153	166	166	8	8	8	8
2530 Metro Patrol Division	140	140	140	140	132	132	132	132	8	8	8	8
2540 East Patrol Division	151	151	151	151	142	142	142	142	9	9	9	9
2550 South Patrol Division	88	88	88	88	81	81	81	81	7	7	7	7
2560 North Patrol Division	85	85	85	85	79	79	79	79	6	6	6	6
2570 Shoal Creek Patrol Division	86	86	86	86	79	79	79	79	7	7	7	7
2580 Traffic Division	81	81	81	81	80	80	80	80	1	1	1	1
2581 Parking Control Section	6	6	6	6	—	—	—	—	6	6	6	6
2582 Downtown Parking	—	—	—	10	—	—	—	—	—	—	—	10
2589 Detention Unit	48	48	47	47	2	2	1	1	46	46	46	46
2590 Special Operations Division	63	63	56	56	62	62	55	55	1	1	1	1
2591 Patrol Support Unit / Canine Section	13	13	13	13	13	13	13	13	—	—	—	—
2593 Helicopter Section	10	10	10	10	8	8	8	8	2	2	2	2
2594 Bomb & Arson	8	8	8	8	8	8	8	8	—	—	—	—
Program Total	1,032	1,032	1,028	1,038	930	930	926	926	102	102	102	112
Investigations												
2610 Bureau Office	12	12	12	12	9	9	9	9	3	3	3	3
1016 Intelligence Unit	16	16	16	16	15	15	15	15	1	1	1	1
2612 Law Enforcement Resource Center	17	17	17	17	11	11	11	11	6	6	6	6
2620 Violent Crimes Division	146	146	145	145	138	138	138	138	8	8	7	7
2621 Property Crimes Unit	57	57	57	57	55	55	55	55	2	2	2	2
2660 Special Investigations Division	65	65	70	70	64	64	69	69	1	1	1	1
Program Total	313	313	317	317	292	292	297	297	21	21	20	20
Fund Total	1,986	1,986	1,986	1,999	1,382	1,382	1,382	1,382	604	604	604	617
Civilian and LE Funding Not Requested	(180)	(180)	(180)	(100)	(150)	(150)	(150)	(100)	(30)	(30)	(30)	—
Total FTE Funding Requested	1,806	1,806	1,806	1,899	1,232	1,232	1,232	1,282	574	574	574	617
Health Levy Fund 233												
2630 Community Support	7	7	7	7	—	—	—	—	7	7	7	7
Jackson County COMBAT 234												
Investigations:												
Drug Enforcement Unit	17	17	18	18	15	15	15	15	2	2	3	3
Crime Lab	3	3	3	3	—	—	—	—	3	3	3	3
Patrol:												
DARE	1	1	—	—	1	1	—	—	—	—	—	—
Fund Total	21	21	21	21	16	16	15	15	5	5	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	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27
<u>Police Grants Fund 239</u>												
1011 Private Officer Licensing (Management)	8	8	8	8	—	—	—	—	8	8	8	8
1494 Records Report Sales (Executive Services)	1	1	1	1	—	—	—	—	1	1	1	1
2683 Crime Lab Self-Funded	1	1	1	1	—	—	—	—	1	1	1	1
---- Crime Lab Grants	8	8	7	7	—	—	—	—	8	8	7	7
---- Special Investigations Grants	13	13	13	13	3	3	3	3	10	10	10	10
---- Patrol Grants	3	3	4	4	3	3	4	4	—	—	—	—
---- Traffic Grants	5	5	5	5	5	5	5	5	—	—	—	—
---- Violent Crime Investigative Grants	4	4	5	5	—	—	—	—	4	4	5	5
Fund Total	43	43	44	44	11	11	12	12	32	32	32	32
<u>Byrne JAG Grant Fund 241</u>												
2651 Public Safety Partnership	1	1	1	1	—	—	—	—	1	1	1	1
<u>Parking Garage Fund 216</u>												
2582 Downtown Parking	10	10	10	—	—	—	—	—	10	10	10	—
Grand Total	2,068	2,068	2,069	2,072	1,409	1,409	1,409	1,409	659	659	660	663

**DEPARTMENT OF POLICE
CHART FOR SCHEDULE 11
GENERAL FUND
2-YEAR COMPARISON OF SALARIES, BENEFITS, & OTHER ITEMS**



Category	Adopted 2025-26	Requested 2026-27	Increase (Decrease)	Percent Change
Salaries, Net	\$156,343,378	\$178,270,201	\$21,926,823	14.0%
Pensions, Net	\$59,696,955	\$70,642,854	\$10,945,899	18.3%
Health Insurance, Net	\$30,761,648	\$38,068,682	\$7,307,034	23.8%
Benefits Paid to Employees	\$18,262,981	\$19,108,708	\$845,727	4.6%
Other Personnel Costs	\$10,493,792	\$12,457,505	\$1,963,713	18.7%
Uniforms & Equipment	\$2,973,188	\$3,351,379	\$378,191	12.7%
Vehicle & Helicopter Operations	\$1,793,000	\$2,002,892	\$209,892	11.7%
Utilities, Phone & Data Lines	\$1,509,100	\$2,442,998	\$933,898	61.9%
Rent Bldg, Eqp, & Software	\$818,675	\$825,750	\$7,075	0.9%
Bldg/Equip/Other Maint & Occupancy	\$1,484,160	\$1,609,976	\$125,816	8.5%
Risk Management	\$8,018,000	\$15,618,000	\$7,600,000	94.8%
Cap Outlay Police Equipment	\$3,725,000	\$725,000	(\$3,000,000)	-80.5%
Radio Maintenance	\$643,615	\$789,020	\$145,405	22.6%
Other Non-Personnel Costs	\$1,982,200	\$2,134,700	\$152,500	7.7%
General Fund Total	\$298,505,692	\$348,047,665	\$49,541,973	16.6%
Personnel	\$275,558,754	\$318,547,950	\$42,989,196	15.6%
Personnel Percent of General Fund	92.3%	91.5%		

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	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):						
Law Enforcement Employees	1,382	1,382	1,382	1,382	0	0.0%
Civilian Employees	604	604	604	617	13	2.2%
Total FTE	1,986	1,986	1,986	1,999	13	0.7%
Civilian and LE Funding Not Requested	(180)	(180)	(180)	(100)	80	-44.4%
Total FTE Funding Requested	1,806	1,806	1,806	1,899	93	5.1%

REVENUES:

9999 City of Kansas City, MO	272,564,000	298,505,692	303,527,640	348,047,665	49,541,973	16.6%
9994 Intergovernmental	0	0	0	0	0	NA
Total Revenue	272,564,000	298,505,692	303,527,640	348,047,665	49,541,973	16.6%

EXPENDITURES:

Personal Services (A):

0110 Salaries	140,386,599	156,343,378	148,248,174	182,969,881	26,626,503	17.0%
0112 Shift Pay	724,738	711,360	767,777	792,350	80,990	11.4%
0170 Separation Policy	2,847,454	3,600,000	3,719,368	4,000,000	400,000	11.1%
0220 Overtime	10,479,718	7,084,135	10,833,755	7,005,092	-79,043	-1.1%
0310 L.E.Pension	43,322,130	47,807,600	47,926,340	58,243,133	10,435,533	21.8%
0314 Retired LE Health Supplement	3,683,000	3,801,600	3,672,800	3,801,600	0	0.0%
0315 Civilian Pension	6,950,172	8,087,755	8,044,282	8,598,121	510,366	6.3%
0335 F.I.C.A. Taxes	4,674,636	5,066,327	5,174,591	5,982,739	916,412	18.1%
0345 Education Incentive	700,072	707,160	702,187	737,585	30,425	4.3%
0346 Other Incentive Pay	1,407,363	124,800	318,839	147,028	22,228	17.8%
0420 Holiday Pay	4,574,199	4,828,072	4,761,746	5,080,795	252,723	5.2%
0430 Court Pay	89,763	104,186	84,048	98,970	-5,216	-5.0%
0510 Salary Savings Assessment	0	0	0	(4,960,021)	-4,960,021	NA
0520 Clothing Allowance	701,311	982,800	963,996	1,118,878	136,078	13.8%
0530 Health Insurance	27,599,118	30,761,648	32,355,131	38,068,682	7,307,034	23.8%
0998 Charge In	221,733	248,314	248,314	251,978	3,664	1.5%
0999 Charge Out	(116,674)	(57,076)	(158,922)	(149,264)	-92,188	161.5%
Total Personal Services	248,245,332	270,202,059	267,662,426	311,787,547	41,585,488	15.4%

Contractual Services (B):

1006 Audit Expense	121,400	123,600	121,400	124,100	500	0.4%
1011 Billing Services	173,680	350,000	195,370	300,000	-50,000	-14.3%
1012 Consultant Services	117,735	110,000	146,020	110,000	0	0.0%
1014 Court Cost/Legal Service	107,502	50,000	28,278	150,000	100,000	200.0%
1022 Laboratory Services	0	3,000	0	3,000	0	0.0%
1024 Legal Fee	3,948,963	4,500,000	2,700,465	4,500,000	0	0.0%
1026 Medical/Non Injury	100,465	100,000	115,362	110,000	10,000	10.0%
1030 Professional Services	420,812	345,000	437,975	370,000	25,000	7.2%
1031 Background Check	12,025	42,500	6,500	6,500	-36,000	-84.7%
1034 Tow-in Expense	60,235	60,000	53,980	60,000	0	0.0%
1036 Training, Certifications	37,136	53,000	54,675	192,750	139,750	263.7%
1038 Veterinary Expense	21,371	25,000	33,219	35,000	10,000	40.0%
1040 Medical/Duty Related	3,400,881	3,300,000	4,929,569	4,500,000	1,200,000	36.4%
1205 Personnel Ads	9,725	12,000	10,700	12,000	0	0.0%
1207 RFP & Bid Ads	0	500	500	500	0	0.0%
1230 Freight & Hauling Expense	181,300	192,000	183,591	192,000	0	0.0%
1235 Local Meeting Expense	6,471	10,500	8,825	10,500	0	0.0%
1240 Postage	45,911	40,000	40,809	40,000	0	0.0%
1255 Travel and Education	0	35,000	35,000	35,000	0	0.0%
1325 Printing	18,035	15,000	19,474	20,000	5,000	33.3%
1416 Excess Work Comp Insurance	263,986	276,514	334,030	350,000	73,486	26.6%
1428 Benefit Subsidy	109,821	120,468	130,045	128,010	7,542	6.3%
1429 Disability	36,106	46,776	43,746	52,939	6,163	13.2%
1430 Life Insurance	203,713	194,937	192,535	221,204	26,267	13.5%
1440 Prop Insur & Risk Mgmt	919,870	968,000	965,086	968,000	0	0.0%
1450 Unemployment Compens.	1,856	20,000	0	20,000	0	0.0%
1505 Electricity	630,024	675,000	666,606	689,525	14,525	2.2%
1510 Gas for Heating	95,492	89,900	74,635	90,900	1,000	1.1%
1515 Sewer Services	966	1,200	992	1,200	0	0.0%
1535 Telephone Expense	257,409	300,000	253,862	1,137,285	837,285	279.1%
1536 Network Connectivity	419,340	425,000	466,751	490,088	65,088	15.3%

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

		Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Requested Compared to Adopted	Percent Change
1540	Water	61,877	68,000	80,128	86,500	18,500	27.2%
1602	Repairs - Vehicles/Helicopters	215,283	175,000	366,472	364,892	189,892	108.5%
1606	Contract Cleaning & Paint	817	3,000	315	3,000	0	0.0%
1610	Pest Extermination	8,875	10,000	9,421	10,000	0	0.0%
1615	Mowing and Weed Control	94,758	85,000	119,448	120,000	35,000	41.2%
1616	Laundry Expenses	84,373	85,000	90,130	90,000	5,000	5.9%
1620	Comp Software Mnc	(174,635)	10,675	559,412	17,750	7,075	66.3%
1622	Repair of Office Equipment	11,756	15,140	22,076	21,650	6,510	43.0%
1630	Repair of Opr. Equipment	1,048,204	931,238	1,024,150	1,023,346	92,108	9.9%
1637	Car Washes	56,622	55,000	63,290	60,000	5,000	9.1%
1646	Locksmith & Keys	5,140	8,000	7,505	8,000	0	0.0%
1698	Repair & Mnc Services	28,725	45,000	27,693	45,000	0	0.0%
1710	Rent of Buildings/ Offices	517,169	580,000	547,092	580,000	0	0.0%
1735	Rent/Office Machines	223,935	228,000	214,147	228,000	0	0.0%
1810	Investigations Expense	161,082	212,000	239,043	235,000	23,000	10.8%
1825	Payment of Beneficiaries	119,166	125,000	119,166	125,000	0	0.0%
1845	Settlement of Claims	3,050,093	2,500,000	9,409,638	10,000,000	7,500,000	300.0%
1902	Alarms and Time Clocks	7,005	10,500	7,440	8,500	-2,000	-19.0%
1906	Contract Work	873,657	403,800	828,208	509,300	105,500	26.1%
1912	Dues/Memberships	70,603	102,600	50,462	111,100	8,500	8.3%
1916	Employee Bonds/Notary Fee	1,210	2,000	1,650	2,000	0	0.0%
1944	Taxes	227,716	300,000	234,960	300,000	0	0.0%
1948	Document Shredding	13,080	12,000	16,860	15,000	3,000	25.0%
	Total Contractual Services	18,428,741	18,451,848	26,288,706	28,884,539	10,432,691	56.5%
Commodities (C):							
2110	Office Supplies	156,853	179,700	139,872	179,700	0	0.0%
2115	Subscriptions	24,205	34,000	37,323	34,000	0	0.0%
2205	Feed/Animals	15,439	15,000	15,470	16,000	1,000	6.7%
2210	Food	39,600	50,000	39,625	50,000	0	0.0%
2320	Licenses / Badges	12,357	18,500	27,760	28,500	10,000	54.1%
2328	Materials/Buildings Maint	248,635	250,000	311,209	300,000	50,000	20.0%
2330	Materials/ Helicopter Maint	7,954	8,000	7,372	8,000	0	0.0%
2332	Materials/Vehicles Maint.	71,875	100,000	88,370	100,000	0	0.0%
2334	Gasoline/Oil/Lubricants	83,579	175,000	118,577	190,000	15,000	8.6%
2410	Lab/Medical Supplies	438,908	418,000	436,116	458,000	40,000	9.6%
2505	Chemicals	22,148	80,000	25,662	40,000	-40,000	-50.0%
2615	Materials/Radio Maint.	500,822	500,000	526,835	582,648	82,648	16.5%
2625	Minor Equipment	2,221,607	2,223,188	3,900,890	2,601,379	378,191	17.0%
2630	Parts - Vehicles/Helicopters	1,028,655	1,200,000	1,142,230	1,200,000	0	0.0%
2730	In-Car Video Equip	0	20,000	0	20,000	0	0.0%
2735	Wearing Apparel	325,411	750,000	928,979	750,000	0	0.0%
2998	Charge In	0	162,500	162,500	150,000	-12,500	-7.7%
2999	Charge Out	(32,942)	(57,103)	(57,103)	(57,648)	-545	1.0%
	Total Commodities	5,165,106	6,126,785	7,851,687	6,650,579	523,794	8.5%
Capital Outlay (E):							
3423	Audio/Visual Equip	0	3,000,000	1,000,000	0	-3,000,000	-100.0%
3442	Police Equipment	724,821	725,000	724,821	725,000	0	0.0%
	Total Capital Outlay	724,821	3,725,000	1,724,821	725,000	-3,000,000	-80.5%
	Total Expenditures	272,564,000	298,505,692	303,527,640	348,047,665	49,541,973	16.6%
	SURPLUS (DEFICIT)	0	0	0	0	0	
PERSONNEL COSTS:							
	Salaries, net of savings/efficiencies	140,386,599	156,343,378	148,248,174	178,270,201	21,926,823	14.0%
	Pensions, net	53,955,302	59,696,955	59,643,422	70,642,854	10,945,899	18.3%
	Health Insurance, net	27,599,118	30,761,648	32,355,131	38,068,682	7,307,034	23.8%
	All Other Personal Services	26,304,313	23,400,078	27,415,699	24,805,810	1,405,732	6.0%
	Training	37,136	53,000	54,675	192,750	139,750	263.7%
	Travel and Education	0	35,000	35,000	35,000	0	0.0%
	Workers' Compensation	5,268,900	4,886,514	6,348,595	6,110,500	1,223,986	25.0%
	Benefit Subsidy	109,821	120,468	130,045	128,010	7,542	6.3%
	Disability	36,106	46,776	43,746	52,939	6,163	13.2%
	Life Insurance	203,713	194,937	192,535	221,204	26,267	13.5%
	Unemployment Compensation	1,856	20,000	0	20,000	0	0.0%
	Total Personnel Costs	253,902,864	275,558,754	274,467,022	318,547,950	42,989,196	15.6%
	Percent of Total	93.2%	92.3%	90.4%	91.5%		
	NON-PERSONNEL	18,661,136	22,946,938	29,060,618	29,499,715	6,552,777	28.6%
	Percent of Total	6.8%	7.7%	9.6%	8.5%		

DEPARTMENT OF POLICE

SCHEDULE 12

OTHER CITY FUNDS SUMMARY

Funds: Jackson County COMBAT Fund 234, Police Grants Fund 239, 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	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):						
Law Enforcement Employees	27	27	27	27	0	0.0%
Civilian Employees	55	55	56	46	(9)	-16.4%
Total FTE	82	82	83	73	(9)	-11.0%

REVENUES:

9999 City of Kansas City, MO	5,348,983	3,105,947	11,150,861	12,627,915	9,521,968	306.6%
9994 Intergovernmental	15,228,285	16,983,607	16,612,013	19,774,619	2,791,012	16.4%
Total Revenue	20,577,268	20,089,554	27,762,874	32,402,534	12,312,980	61.3%

EXPENDITURES:

Personal Services (A):

0110 Salaries	5,515,382	6,776,784	6,553,514	6,755,133	(21,651)	-0.3%
0112 Shift Pay	3,037	2,880	4,320	5,980	3,100	107.6%
0220 Overtime	2,665,291	3,834,217	3,145,060	4,297,177	462,960	12.1%
0310 L.E.Pension	1,081,638	1,389,729	1,270,989	1,849,719	459,990	33.1%
0315 Civilian Pension	658,583	800,137	851,923	1,278,535	478,398	59.8%
0335 F.I.C.A. Taxes	263,446	294,501	288,790	308,765	14,264	4.8%
0345 Education Incentive	38,073	38,340	104,496	41,444	3,104	8.1%
0346 Other Incentive Pay	61,100	600	8,419	623	23	3.8%
0420 Holiday Pay	59,584	69,435	85,129	95,535	26,100	37.6%
0430 Court Pay	2,195	0	217	0	0	NA
0520 Clothing Allowance	14,596	22,500	21,277	23,375	875	3.9%
0530 Health Insurance	1,077,024	1,131,713	1,218,658	1,396,679	264,966	23.4%
0999 Charge Out	(221,733)	(248,314)	(211,524)	(251,978)	(3,664)	1.5%
Total Personal Services	11,218,216	14,112,522	13,341,268	15,800,987	1,688,465	12.0%

Contractual Services (B):

1030 Professional Services	0	0	5,000	5,000	5,000	NA
1255 Travel and Education	326,624	706,590	309,232	763,500	56,910	8.1%
1428 Benefit Subsidy	1,965	2,160	3,574	3,384	1,224	56.7%
1429 Disability	105	337	2,182	2,173	1,836	544.8%
1430 Life Insurance	8,438	7,103	7,243	7,846	743	10.5%
1535 Telephone Expense	27,367	63,825	60,257	107,800	43,975	68.9%
1536 Network Connectivity	49,490	109,500	47,166	60,000	(49,500)	-45.2%
1602 Repairs - Vehicles/Helicopters	253,679	200,000	212,225	200,000	0	0.0%
1604 Repair of Buildings	22,807	50,000	18,310	50,000	0	0.0%
1620 Comp Software Mtn	74,781	57,500	0	3,928,000	3,870,500	6731.3%
1628 Repair of Plant Equipment	46,392	50,000	20,000	50,000	0	0.0%
1630 Repair of Opr. Equipment	557,236	400,000	500,753	500,000	100,000	25.0%
1698 Repair & Mtn Services	10,035	18,000	7,343	27,500	9,500	52.8%
1705 Auto Rental	419,733	464,500	449,685	549,350	84,850	18.3%
1735 Rent/Office Machines	6,005	11,000	8,378	20,000	9,000	81.8%
1810 Investigations Expense	104,647	396,000	216,720	325,000	(71,000)	-17.9%
1906 Contract Work	145,523	465,600	248,566	447,571	(18,029)	-3.9%
1912 Dues/Memberships	270	4,000	605	1,000	(3,000)	-75.0%
1930 Pass Thru Supplies	540	0	26,860	0	0	NA
Total Contractual Services	2,055,637	3,006,115	2,144,099	7,048,124	4,042,009	134.5%

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

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Requested Compared to Adopted	Percent Change
Commodities (C):						
2110 Office Supplies	2,483	9,000	6,033	11,500	2,500	27.8%
2334 Gasoline/Oil Lubricants	124,794	199,467	203,162	226,200	26,733	13.4%
2410 Lab/Medical Supplies	24,966	0	0	0	0	NA
2625 Minor Equipment	369,097	1,188,094	817,851	1,044,567	(143,527)	-12.1%
2735 Wearing Apparel	10,310	30,500	10,070	29,500	(1,000)	-3.3%
2999 Charge Out	0	(162,500)	0	(150,000)	12,500	-7.7%
Total Commodities	531,650	1,264,561	1,037,116	1,161,767	(102,794)	-8.1%
Capital Outlay (E):						
3406 Computer Equipment	32,030	39,000	2,250	1,022,000	983,000	2520.5%
3418 Lab Equipment	15,296	150,000	33,396	63,500	(86,500)	-57.7%
3420 Motor Vehicles	3,176,127	1,070,128	7,817,132	2,064,256	994,128	92.9%
3422 Office Equipment	0	10,000	0	0	(10,000)	-100.0%
3423 Audio/Visual Equip	0	0	0	4,000,000	4,000,000	NA
3428 Radio & Commun. Eqp	354,971	0	1,268,138	0	0	NA
3442 Police Equipment	3,193,341	365,128	2,060,825	1,170,000	804,872	220.4%
3496 Other Equipment	0	40,000	30,900	60,900	20,900	52.3%
3505 Computer Software	0	32,100	27,750	11,000	(21,100)	-65.7%
Total Capital Outlay	6,771,765	1,706,356	11,240,391	8,391,656	6,685,300	391.8%
Total Expenditures	20,577,268	20,089,554	27,762,874	32,402,534	12,312,980	61.3%
SURPLUS (DEFICIT)	0	0	0	0	0	
PERSONNEL COSTS:						
Salaries	5,515,382	6,776,784	6,553,514	6,755,133	(21,651)	-0.3%
Pensions	1,740,221	2,189,866	2,122,912	3,128,254	938,388	42.9%
Health Insurance	1,077,024	1,131,713	1,218,658	1,396,679	264,966	23.4%
All Other Personal Services	2,885,589	4,014,159	3,446,184	4,520,921	506,762	12.6%
Travel and Education	326,624	706,590	309,232	763,500	56,910	8.1%
Benefit Subsidy	1,965	2,160	3,574	3,384	1,224	56.7%
Disability	105	337	2,182	2,173	1,836	544.8%
Life Insurance	8,438	7,103	7,243	7,846	743	10.5%
Total Personnel Costs	11,555,348	14,828,712	13,663,499	16,577,890	1,749,178	11.8%
Percent of Total	56.2%	73.8%	49.2%	51.2%		
NON-PERSONNEL	9,021,920	5,260,842	14,099,375	15,824,644	10,563,802	200.8%
Percent of Total	43.8%	26.2%	50.8%	48.8%		

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

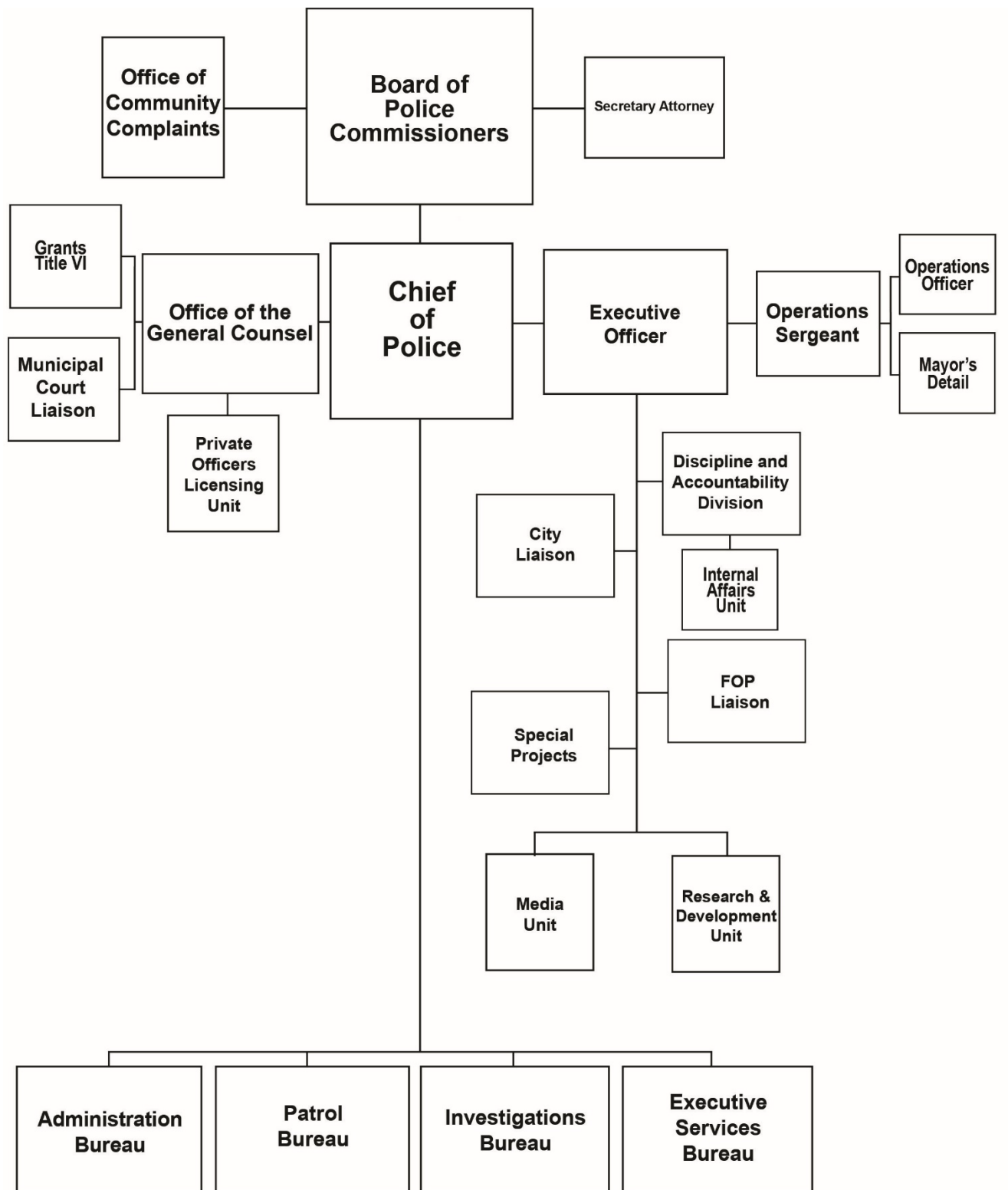
EXECUTIVE OFFICER

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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	42	42	42	42
Civilian Employees	30	30	31	31
Total FTE	72	72	73	73

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

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

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

**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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	5	5	5	5
Total FTE	5	5	5	5

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

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

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

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

Activity: Office of Community Complaints

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

**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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	9	9	10	10
Civilian Employees	9	9	9	9
Total FTE	18	18	19	19

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

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

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

			SUMMARY OF POSITIONS	
8350 Chief of Police	1	1	1	1
8150 Sergeant	3	3	4	4
8060 Police Officer	5	5	5	5
1460 Associate General Counsel	2	2	2	2
1470 General Counsel	1	1	1	1
2330 Records Analyst	2	2	2	2
4250 Administrative Assistant V	1	1	1	1
4350 Paralegal Assistant	3	3	3	3
Total	18	18	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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0

SUMMARY				
Personal Services	0	0	0	0
Contractual Services	8,188,602	7,854,514	16,222,969	16,578,500
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	8,188,602	7,854,514	16,222,969	16,578,500

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

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
Aircraft (Helicopter) Insurance	120,500		120,500
Department Contents Insurance	325,000		325,000
Commercial Crime/Fidelity Insurance	20,000		20,000
Accidental Death/Disability Insurance	500		500
Self-retention surety bond and escrow fees required by State	2,000		2,000
Amount shown above	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 employee 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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	8	8	7	7
Civilian Employees	0	0	0	0
Total FTE	8	8	7	7

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

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

SUMMARY OF POSITIONS

8310 Deputy Chief	1	1	1	1
8250 Major	1	1	1	1
8200 Captain	3	3	3	3
8150 Sergeant	3	3	2	2
Total	8	8	7	7

Activity: Media Unit

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

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

8200	Captain	1	1	1	1
8150	Sergeant	1	1	1	1
8070	Detective	1	1	1	1
8060	Police Officer	2	2	2	2
2200	Public Relations Specialist I	2	2	2	2
2210	Public Relations Specialist II	1	1	0	0
2242	Public Relations Specialist III	0	0	1	1
2292	Public Relations Specialist IV	0	0	1	1
4400	Senior Public Relations Specialist	1	1	1	1
Total		9	9	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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	12	12	12	12
Civilian Employees	2	2	2	2
Total FTE	14	14	14	14

SUMMARY				
Personal Services	1,163,054	1,316,897	1,114,050	1,325,929
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	1,163,054	1,316,897	1,114,050	1,325,929

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

SUMMARY OF POSITIONS

8200 Captain	1	1	1	1
8150 Sergeant	2	2	2	2
8070 Detective	9	9	9	9
4230 Administrative Assistant III	2	2	2	2
Total	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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	8	8	8	8
Civilian Employees	3	3	3	3
Total FTE	11	11	11	11

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

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

					SUMMARY OF POSITIONS				
8250	Major	1	1	1	1				
8150	Sergeant	1	1	1	1				
8060	Police Officer	6	6	6	6				
2230	Policy & Procedures Specialist	1	1	1	1				
2320	Operations Analyst	1	1	1	1				
4240	Administrative Assistant IV	1	1	0	0				
4516	Administrative Spec I	0	0	1	1				
	Total	11	11	11	11				

GENERAL FUND EXECUTIVE SERVICES

BUREAU OFFICE

FISCAL DIVISION

BUDGET UNIT

BUDGET PREPARATION AND CONTROL UNIT

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

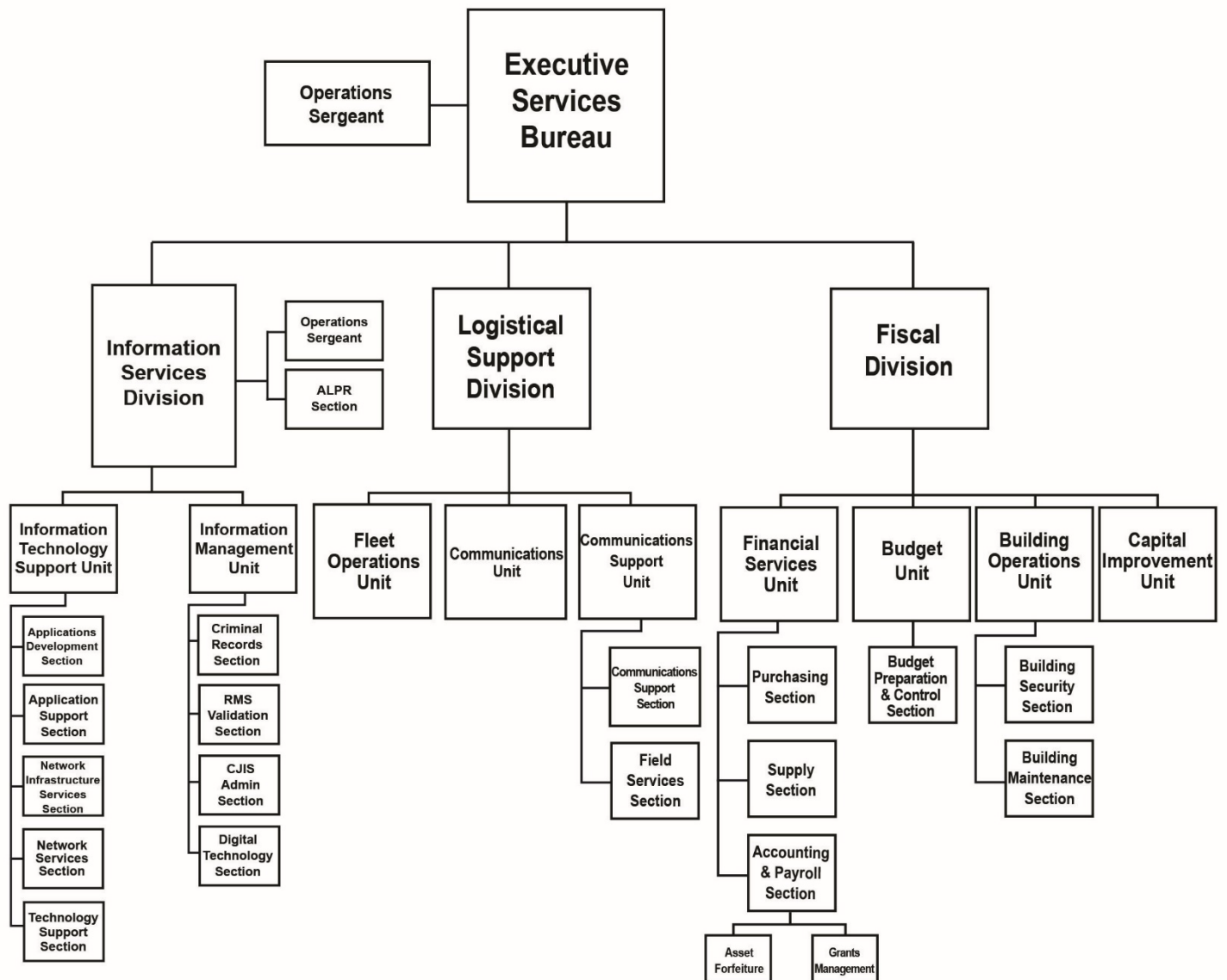
COMMUNICATIONS SUPPORT UNIT

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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	28	28	24	24
Civilian Employees	351	351	351	351
Total FTE	379	379	375	375

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

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

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

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

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

**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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	2	2	2	2
Civilian Employees	1	1	1	1
Total FTE	3	3	3	3

SUMMARY				
Personal Services	283,508	351,774	219,759	373,434
Contractual Services	0	0	0	35,000
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	283,508	351,774	219,759	408,434

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

SUMMARY OF POSITIONS

8310 Deputy Chief	1	1	1	1
8150 Sergeant	1	1	1	1
4230 Administrative Assistant III	1	1	0	0
4240 Administrative Assistant IV	0	0	1	1
Total	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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	1	1	1	1
Civilian Employees	1	1	1	1
Total FTE	2	2	2	2

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

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

SUMMARY OF POSITIONS

8250 Major	1	1	1	1
3602 Fiscal Administrator I	1	1	0	0
4516 Administrative Spec I	0	0	1	1
Total	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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	4	4	4	4
Total FTE	4	4	4	4

SUMMARY				
Personal Services	487,105	422,893	552,350	495,795
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	487,105	422,893	552,350	495,795

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

SUMMARY OF POSITIONS

1490 Manager Budget Unit	1	1	1	1
3620 Fiscal Administrator III	3	3	3	3
Total	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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	3	3	3	3
Civilian Employees	15	15	15	15
Total FTE	18	18	18	18

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

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

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

Activity: Purchasing Section, Supply Section

**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
<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. Cellular and Satellite service		300,000		1,137,285
B 1536 Network Connectivity: Costs associated with data/internet systems. Cable company data lines		90,000		100,118
MDC Air Cards		316,400		367,530
Tracking devices		2,500		4,200
Highway Patrol AFIS and MULES		8,600		10,740
Notification system		7,500		7,500
Amount shown above		425,000		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 & Mtnc 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 PURCHASING AND SUPPLY SECTION 1050**

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27
<u>COMMODITIES</u>				
C 2110 Office Supplies: Pays for paper used by the department, printer toner, typewriter ribbons, fax cartridges and routine office supplies.				
C 2115 Subscriptions: Provides for technical journals, directories, and subscriptions to periodicals.				
C 2410 Lab/Medical Supplies: This detail provides for the purchase of first aid supplies to be used by field elements.				
C 2625 Minor Equipment : Provides for equipment purchases for the entire department. The equipment is listed as follows.				
Standard Officer Issue:				
Bullet Resistant Vests		264,914		264,914
Vest Cover Replacement		18,000		18,000
Batons		17,916		17,916
Duty Leather, Holsters and Pouches		123,141		173,142
Gas, Smoke, Capsicum Spray, Flash/Bangs		38,000		38,000
Handcuffs		6,400		7,000
Helmets (Repair and Replacement)		83,000		83,000
Taser parts and repairs		77,293		77,293
Total Standard Issue		628,664		679,265
Ammunition		510,137		750,000
Ammunition - special training		19,000		25,000
Simunitions		19,258		25,258
Barrier Tape		7,500		7,500
Batteries - D, C, AAA & 9-volt		29,110		30,100
Batteries - rechargeable		5,000		5,000
Boots / Safety Shoes - Motorcycle, Fleet,		15,000		15,000
Bomb & Arson, Prop & Evidence, SWAT				
Bldg Ops, Helicopter, Mounted Patrol				
Communications Support				
Bullet Resistant Vest Carrier		2,692		56,692
CD, DVD, Blu-ray, Thumb Drives		25,000		25,000
Disposable Blankets		10,000		10,000
Disposable Clothing/Gloves		45,000		45,000
Disposable Slippers		22,618		22,618
Drug Test Kits		15,000		15,000
Evidence Tape		15,000		15,000
Fingerprint Supplies		26,000		26,000
Flags		5,000		5,000
Flares		19,455		19,455
Gun Cleaning Equipment		5,000		5,000
Gun Parts		25,000		39,737
Personal Protection Equipment		75,000		75,000
Sacks for property and evidence		10,434		10,434
Sanitized hand wipes & cleaner		8,500		8,500
Stop Sticks		19,000		25,000
Taser Training Cartridges		110,820		110,820
Additional Needs		550,000		550,000
Amount shown above		2,223,188		2,601,379
C 2735 Wearing Apparel: This detail provides for items for the entire department such as trousers, shirts, ties, caps, jackets, coveralls, rain coats, gloves, etc.				
C 2998 Charge In: Grant match for protective vests.		162,500		150,000
<u>CAPITAL OUTLAY</u>				
E 3423 Audio/Visual Equipment		3,000,000		0
E 3442 Police Equipment: Tasers		725,000		725,000

**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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	3	3	3	3
Civilian Employees	0	0	0	0
Total FTE	3	3	3	3

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

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

SUMMARY OF POSITIONS

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

**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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	29	29	29	29
Total FTE	29	29	29	29

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

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

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

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

SUMMARY OF POSITIONS

1240 Manager Building Ops	1	1	1	1
1700 Ops Mgr Building Ops	2	2	2	2
5090 Building Ops Technician III	20	20	20	20
5100 Building Ops Technician IV	5	5	5	5
5270 Supervisor II, Operations	1	1	1	1
Total	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
<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.				
Estimated amount required		550,000		557,025
Radio Towers		50,000		52,500
Covert locations		75,000		80,000
Total funding required		675,000		689,525
Amounts Funded Elsewhere:				
Radio Towers		(50,000)		(52,500)
Amount shown above		625,000		637,025
B 1510 Gas: This account is used to fund the cost of gas heating for the various Department facilities.				
Estimated amount required		40,000		40,000
Propane		24,400		28,400
Covert locations		22,500		18,500
Amount shown above		86,900		86,900
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 & Mtnc 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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	8	8	8	8
Total FTE	8	8	8	8

SUMMARY				
Personal Services	319,045	443,776	433,303	528,261
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	319,045	443,776	433,303	528,261

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

SUMMARY OF POSITIONS

6110 Security Guard	8	8	8	8
Total	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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	1	1	1	1
Civilian Employees	1	1	1	1
Total FTE	2	2	2	2

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

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

					SUMMARY OF POSITIONS				
8250 Major		1	1	1	1				
4230 Administrative Assistant III		1	1	1	1				
Total		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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	36	36	36	36
Total FTE	36	36	36	36

SUMMARY				
Personal Services	2,117,238	2,548,148	2,514,165	2,812,222
Contractual Services	254,576	241,025	274,177	273,300
Commodities	1,020,802	1,160,500	1,068,679	1,160,500
Capital Outlay	0	0	0	0
GRAND TOTAL	3,392,616	3,949,673	3,857,021	4,246,022

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

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

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

		<u>SUMMARY OF POSITIONS</u>			
1700	Operations Manager Fleet Ops	1	1	1	1
4230	Administrative Assistant III	1	1	1	1
5210	Fleet Operations Technician I	6	6	6	6
5230	Fleet Operations Technician II	19	19	19	19
5270	Supervisor II, Operations	6	6	6	6
6250	Inventory Specialist I	3	3	3	3
Total		<u>36</u>	<u>36</u>	<u>36</u>	<u>36</u>

**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
<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
Engine Oil		19,625		19,625
Transmission Fluid		3,750		3,750
Lubricant Cooler		2,125		2,125
Windshield Solvent		1,750		1,750
Differential Oil - drums		1,125		1,125
Chassis Lube - tubes		125		125
Refrigerant R-134-A - lb		4,000		4,000
Environmental Services		500		500
Industrial Solvents		4,500		4,500
Amount shown above		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
Amounts Funded Elsewhere:				
PSST General Fund relief		(2,000,000)		(1,000,000)
Equipment Lease Capital Fund- Vehicles		0		(6,682,640)
Funding (Gap)		(8,241,727)		(7,181,880)
Amount shown above		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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	20	20	20	20
Total FTE	20	20	20	20

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

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

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

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

		<u>SUMMARY OF POSITIONS</u>			
1150	Manager Comm Suppt Unit	1	1	1	1
1610	Supervisor I	1	1	0	0
1625	Supervisor II	0	0	1	1
1630	Supervisor III	2	2	0	0
1653	Supervisor IV	0	0	2	2
6256	Inventory Specialist II	1	1	1	1
6410	Communications Specialist I	5	5	5	5
6440	Communications Specialist II	3	3	3	3
6480	Communications Specialist IV	7	7	7	7
Total		20	20	20	20
Maintenance for other City depts.		-1	-1	-1	-1
Net		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
<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:				
Tower Site and other equipment		42,678		45,000
NICE - Logging Recorder		47,300		0
Tower Site Equip Maintenance (Genesis, Generators, Batteries)		15,740		116,520
New Vehicle Installations		45,000		50,000
Total		150,718		211,520
<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
Radio parts to be charged out to other City departments.		57,103		57,648
Total		500,000		582,648
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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	2	2	2	2
Civilian Employees	136	136	136	136
Total FTE	138	138	138	138

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

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

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

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

Activity: Information Services Division Office
Automated License Plate Reader Section

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

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

8250	Major	1	1	1	1
8150	Sergeant	2	2	2	2
8060	Police Officer	2	2	2	2
1510	Director, Information Services	1	1	1	1
3360	Computer Services Specialist I	0	0	1	1
4230	Administrative Assistant III	1	1	0	0
Total for this Organization Number		7	7	7	7

Information Tech Support 1491

Information Management 1494

Information Tech Support 1491
Information Management 1494

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

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

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

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

SUMMARY				
Personal Services	1,876,897	2,879,954	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	1,876,897	2,879,954	0	0

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

					<u>SUMMARY OF POSITIONS</u>				
8200 Captain	0	0	0	0					
8150 Sergeant	0	0	0	0					
8060 Police Officer	0	0	0	0					
1120 Supervisor, Computer Services	0	0	0	0					
1610 Supervisor I	0	0	0	0					
3230 Computer Services Analyst I	0	0	0	0					
3250 Computer Services Analyst II	0	0	0	0					
3260 Network Security Specialist	0	0	0	0					
3350 Mobile Device Admin	0	0	0	0					
3390 Computer Services Specialist III	0	0	0	0					
3450 Network Administrator I	0	0	0	0					
3500 Network Administrator II	0	0	0	0					
6480 Communications Specialist IV	0	0	0	0					
Total for this Organization Number	0	0	0	0					
Positions Answerable Elsewhere to Info Services Division 1490	0	0	0	0					
Net	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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	6	6	3	3
Civilian Employees	57	57	57	57
Total FTE	63	63	60	60

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

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

SUMMARY OF POSITIONS

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

GENERAL FUND ADMINISTRATION

BUREAU OFFICE

HUMAN RESOURCES DIVISION

EMPLOYEE BENEFITS UNIT

EMPLOYMENT UNIT

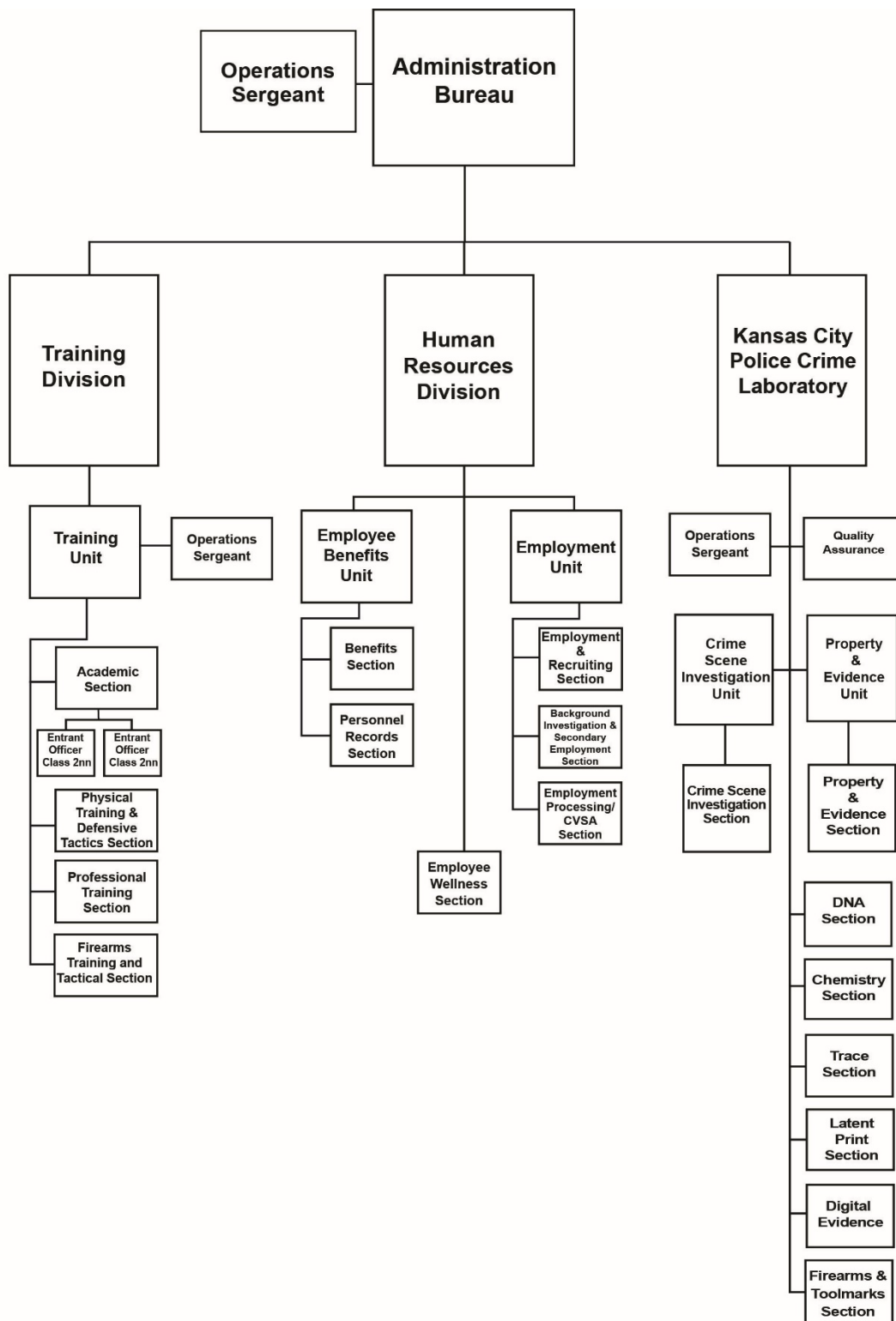
TRAINING DIVISION

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. An Employee Relations Manager 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.

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 Benefits Unit 1460

The Employee Benefits Unit oversees the activities of the Benefits Section and Personnel Records Section. The Employee Benefits Unit is responsible for preparing and administering the sergeant and captain promotional processes. The unit also coordinates academic selection activities, bilingual testing, reviewing selection processes and handling requests from other law enforcement agencies for outside assessors.

Benefits Section 1460

The Benefits Section 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. The Benefits Section is also 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, ACA reporting, medical and child care reimbursements, EAP, and disability retirements.

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.

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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	90	90	93	93
Civilian Employees	100	100	100	103
Total FTE	190	190	193	196

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

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

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

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

GRAND TOTAL	18,158,868	17,230,205	22,091,061	21,049,365
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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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	2	2	2	2
Civilian Employees	0	0	0	0
Total FTE	2	2	2	2

SUMMARY				
Personal Services	306,760	307,140	329,909	324,421
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	306,760	307,140	329,909	324,421

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

SUMMARY OF POSITIONS

8310 Deputy Chief	1	1	1	1
8150 Sergeant	1	1	1	1
Total	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 Benefits Unit, Wellness Section, Personnel Records Section,
Background Investigation and Secondary Employment Section, Employment Processing/CVSA Section

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

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

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

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

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

		<u>SUMMARY OF POSITIONS</u>			
8250	Major	1	1	1	1
8200	Captain	2	2	2	2
8150	Sergeant	2	2	3	3
8070	Detective	2	2	2	2
8060	Police Officer	6	6	7	7
1341	Manager, Employee Relations	1	1	1	1
1501	Director, Human Resources	1	1	1	1
1620	Supervisor II	0	0	1	1
1640	Administrative Supervisor	3	3	0	0
1662	Supervisor Human Resources	0	0	3	3
2120	Human Resources Specialist III	3	3	3	3
2130	Human Resources Specialist IV	8	8	8	8
2140	Human Resources Specialist V	3	3	3	3
4230	Administrative Assistant III	1	1	1	1
4466	Background Investigator	2	2	2	2
6500	Polygraph Examiner	1	1	0	0
6510	Sr Polygraph Examiner	1	1	1	1
6623	Wellness Specialist	3	3	3	3
Total for this Organization Number		40	40	42	42

**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
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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 Incident 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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	27	27	28	28
Civilian Employees	5	5	5	5
Total FTE	32	32	33	33

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

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

SUMMARY OF POSITIONS

8250 Major	1	1	1	1
8200 Captain	1	1	1	1
8150 Sergeant	5	5	5	5
8060 Police Officer	20	20	21	21
2210 Public Relations Specialist II	1	1	1	1
4230 Administrative Assistant III	2	2	2	2
6530 Senior Firearms Instructor	1	1	1	1
6540 Firearms Instructor	1	1	1	1
Total	32	32	33	33

Activity: Entrant Officers Salary Expenses

SUMMARY				
Personal Services	2,513,546	1,969,328	6,057,866	3,368,021
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	2,513,546	1,969,328	6,057,866	3,368,021

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

6800 Entrant L E Officer	44	44	44	44
Total	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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	1	1	1	1
Civilian Employees	59	59	59	62
Total FTE	60	60	60	63

SUMMARY				
Personal Services	5,488,051	5,724,430	5,554,907	6,363,247
Contractual Services	566,446	644,520	596,874	735,541
Commodities	459,385	498,000	463,994	498,000
Capital Outlay	0	0	0	0
GRAND TOTAL	6,513,882	6,866,950	6,615,775	7,596,788

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

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

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

SUMMARY OF POSITIONS				
8150 Sergeant	1	1	1	1
1141 Manager, Crime Scene Investigation Unit	1	1	1	1
1250 Manager, Quality Assurance	1	1	1	1
1300 Director, Reg Criminal Div	1	1	1	1
1630 Supervisor III	4	4	0	0
1653 Supervisor IV	0	0	4	4
3400 Local Systems Administrator	1	1	1	1
4240 Administrative Assistant IV	1	1	0	0
4266 Lab Admin Assistant	0	0	2	2
4510 Admin Specialist I	0	0	1	1
6250 Inventory Specialist I	1	1	1	1
6260 Inventory Specialist II	2	2	0	0
6300 Forensic Specialist I	3	3	2	2
6330 Forensic Specialist II	12	12	13	13
6340 Asst Supv Tech Lead	6	6	5	5
6350 Forensic Specialist III	10	10	9	10
6353 Sr. Crime Scene Analyst	1	1	0	0
6370 Forensic Specialist IV	8	8	10	12
6390 Assistant Supervisor DNA	1	1	2	2
6400 Supervisor, Chief Criminalist	6	6	6	6
Total for this Organization Number	60	60	60	63

**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
Positions funded by COMBAT (fund 234)				
6350 Forensic Specialist II/III/IV	3	3	3	3
Positions funded by police revenues (fund 239)				
6350 Forensic Specialist III/IV (org 2683)	1	1	1	1
6350 Forensic Specialist III/IV (org 2840-44)	2	2	1	1
6350 Forensic Specialist II/III/IV (org 3015-19)	6	6	6	6
Crime Lab Total	72	72	71	74

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>			
	Comp Solutions - Forensic Advantage mtrc	67,000		76,983
	IdeaGen	16,175		23,655
	C&C Group- Traka Key Management	1,100		1,100
	ControlLoc Evidence Lockers	0		695
	Currency Counter	1,075		1,300
	<u>Chemistry Section:</u>			
	Six Gas Chromatographs	65,000		65,000
	Five TruNarc Narcotics Analyzers	20,000		22,000
	FTIR Service Contract	5,000		5,000
	Balance Calibration	3,750		3,750
	Weight Calibration	3,750		3,750
	Fume Hood Calibration	3,500		3,500
	Air Handler System	0		4,000
	Mechanical Systems	17,000		17,000
	Incinerator Maintenance/Emissions	2,100		4,300
	THC Quantitation & Designer DFSA Drug Testing	3,000		3,000
	MX908 (SID Mass Spectrometer)	0		7,700
	<u>Crime Scene Investigation Unit:</u>			
	Leica Service Contracts	19,820		25,170
	Measuring Device Calibrations	2,567		1,094
	<u>DNA Section:</u>			
	Quant Studio Instruments	8,195		7,530
	PCR (Prism) 3500 Instrument	15,700		14,000
	Two EZ1-XL	15,000		14,000
	Hamilton Starlet ID	30,000		25,700
	STRmix Annual Maintenance	26,000		26,250
	Evoqua Water System	8,000		8,000
	Nuance Dragon Software	600		600
	Mettler-Toledo Rainin Pipette Calibration	0		1,700
	Thermal Cycler Temperature Verification System	0		550
	HemoSpat Software	0		4,700
	<u>Firearms Section:</u>			
	Eight Comparison Microscopes (Two from Trace)	15,770		6,785
	Brass Trax Maint	27,864		32,990
	Range Cleaning & Maintenance	13,350		0
	<u>Forensic Photography Section:</u>			
	DVR Examiner Service Contract	5,500		5,500
	Amped FIVE Licenses	3,150		2,025
	Izotope	0		1,000
	Snagit	0		940
	<u>Latent Print</u>			
	AFIS	35,409		35,809
	LiveScan	36,160		37,765
	<u>Trace Evidence Section:</u>			
	Perkin FTIR bench and microscope	20,475		15,000
	Oxford EDS	17,100		20,500
	JEOL SEM service and preventative maintenance	18,150		19,350
	Repairs to other instruments	3,260		1,350
	Amount shown above	530,520		551,041
B 1912	Dues and Memberships: Lab certification every 4 years			
	<u>COMMODITIES</u>			
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			

Activity: Property & Evidence Unit

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

SUMMARY

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

DETAIL

Personal Services (A):

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

SUMMARY OF POSITIONS

8200	Captain	1	1	1	1
8150	Sergeant	2	2	2	2
6250	Inventory Specialist I	9	9	9	9
	Total	<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>

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

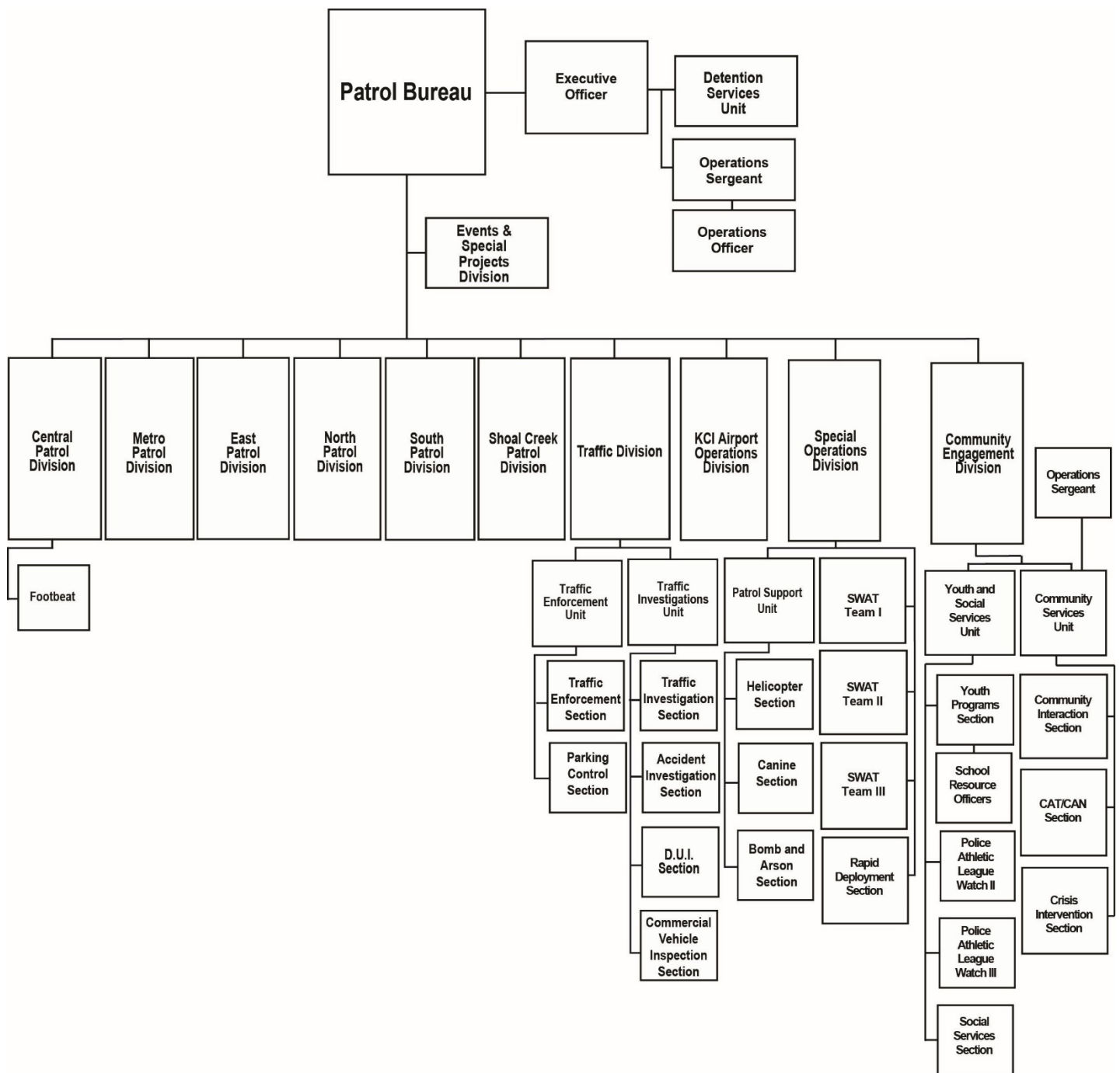
SPECIAL WEAPONS AND TACTICS (SWAT)

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.

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.

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 Sheriff'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.

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.

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 and Bomb and Arson Section 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.

**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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	930	930	926	926
Civilian Employees	102	102	102	112
Total FTE	1,032	1,032	1,028	1,038

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

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

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

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

Activity: Bureau Office
Detention Services Unit

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

1036	Training	0	19,250	19,250	55,000
1630	Repair Operating Equipment	209,326	220,000	219,793	230,785
	Total	209,326	239,250	239,043	285,785

8310	Deputy Chief	1	1	1	1
8250	Major	1	1	1	1
8150	Sergeant	5	5	5	5
8060	Police Officer	27	27	26	26
4240	Administrative Assistant IV	1	1	1	1
	Total for this Organization Number	<u>35</u>	<u>35</u>	<u>34</u>	<u>34</u>

Page 102

**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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	8	8	4	4
Civilian Employees	0	0	0	0
Total FTE	8	8	4	4

SUMMARY				
Personal Services	0	0	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	0	0	0	0

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

			SUMMARY OF POSITIONS	
8150 Sergeant	1	1	1	1
8060 Police Officer	7	7	3	3
Total	8	8	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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	49	49	42	42
Civilian Employees	0	0	0	0
Total FTE	49	49	42	42

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

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

			SUMMARY OF POSITIONS	
8250 Major	1	1	1	1
8200 Captain	2	2	2	2
8150 Sergeant	8	8	8	8
8060 Police Officer	38	38	31	31
Total	49	49	42	42
Law Enforcement Positions Budgeted Elsewhere				
COMBAT Sales Tax (fund 234)	1	1	5	5
Civilian Positions Budgeted Elsewhere				
Health Levy (fund 233)	7	7	7	7
Community Engagement Division	57	57	54	54

**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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	3	3
Civilian Employees	0	0	0	0
Total FTE	0	0	3	3

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

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

			SUMMARY OF POSITIONS	
8250 Major	0	0	1	1
8200 Captain	0	0	1	1
8150 Sergeant	0	0	1	1
Total	0	0	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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	153	153	166	166
Civilian Employees	8	8	8	8
Total FTE	161	161	174	174

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

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

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

**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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	132	132	132	132
Civilian Employees	8	8	8	8
Total FTE	140	140	140	140

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

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

			SUMMARY OF POSITIONS	
8250 Major	1	1	1	1
8200 Captain	3	3	3	3
8150 Sergeant	26	26	26	26
8060 Police Officer	102	102	102	102
2300 Analyst	1	1	1	1
4230 Administrative Assistant III	7	7	7	7
Total for this Organization Number	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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	142	142	142	142
Civilian Employees	9	9	9	9
Total FTE	151	151	151	151

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

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

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

**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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	81	81	81	81
Civilian Employees	7	7	7	7
Total FTE	88	88	88	88

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

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

		<u>SUMMARY OF POSITIONS</u>			
8250	Major	1	1	1	1
8200	Captain	3	3	3	3
8150	Sergeant	21	21	21	21
8060	Police Officer	56	56	56	56
2300	Analyst	1	1	1	1
4230	Administrative Assistant III	6	6	6	6
Total for this Organization Number		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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	79	79	79	79
Civilian Employees	6	6	6	6
Total FTE	85	85	85	85

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

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

		<u>SUMMARY OF POSITIONS</u>			
8250	Major	1	1	1	1
8200	Captain	3	3	3	3
8150	Sergeant	17	17	17	17
8060	Police Officer	58	58	58	58
2300	Analyst	1	1	1	1
4230	Administrative Assistant III	5	5	5	5
Total for this Organization Number		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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0

SUMMARY				
Personal Services	221,733	248,314	248,314	251,978
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	221,733	248,314	248,314	251,978

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

(FULL TIME EQUIVALENT (FTE) POSITIONS CHARGED IN FROM GRANTS)

<u>Grant Fund 239 Organization</u>			
2730-34 MCSAP	0.2		0.2
2840-44 Prevent/Pros Sexl Assault	0.6		0.3
2890-94 DWI	0.5		0.5
	1.3		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
2840-44 Prevent/Prosecute Sexl Assault	79,761		58,828
2890-94 DWI	98,996		117,348
Amount shown above	248,314		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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	79	79	79	79
Civilian Employees	7	7	7	7
Total FTE	86	86	86	86

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

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

		<u>SUMMARY OF POSITIONS</u>			
8250	Major	1	1	1	1
8200	Captain	3	3	3	3
8150	Sergeant	17	17	17	17
8090	Master Police Officer	1	1	0	0
8060	Police Officer	57	57	58	58
2300	Analyst	1	1	1	1
4230	Administrative Assistant III	6	6	6	6
Total for this Organization Number		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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	80	80	80	80
Civilian Employees	1	1	1	1
Total FTE	81	81	81	81

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

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

			SUMMARY OF POSITIONS	
8250 Major	1	1	1	1
8200 Captain	2	2	2	2
8150 Sergeant	10	10	10	10
8090 Master Police Officer	1	1	1	1
8070 Detective	7	7	7	7
8060 Police Officer	59	59	59	59
4230 Administrative Assistant III	1	1	1	1
Total for this Organization Number	81	81	81	81
Law Enforcement Positions Budgeted Elsewhere				
MCSAP grant (fund 239)	4	4	4	4
DWI grant (fund 239)	1	1	1	1
Civilian Positions Budgeted Elsewhere				
Parking Control 2581	6	6	6	6
Downtown Parking 2582	10	10	10	10
Traffic Division Total	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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	6	6	6	6
Total FTE	6	6	6	6

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

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

					SUMMARY OF POSITIONS				
1610 Supervisor I	2	2	2	2					
6200 Parking Control Officer	4	4	4	4					
Total for this Organization Number	6	6	6	6					
Civilian Positions Answerable Elsewhere to Traffic 2580	-6	-6	-6	-6					
Net	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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	10
Total FTE	0	0	0	10

SUMMARY				
Personal Services	0	0	0	476,713
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	0	0	0	476,713

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

					SUMMARY OF POSITIONS
6200 Parking Control Officer	0	0	0	10	
Total for this Organization Number	0	0	0	10	
Civilian Positions Answerable Elsewhere to Traffic 2580	0	0	0	-10	
Net	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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	2	2	1	1
Civilian Employees	46	46	46	46
Total FTE	48	48	47	47

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

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

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

		<u>SUMMARY OF POSITIONS</u>			
8250	Major	1	1	0	0
8200	Captain	1	1	1	1
1610	Supervisor I	6	6	6	6
6120	Detention Officer	40	40	40	40
Total		48	48	47	47

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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	62	62	55	55
Civilian Employees	1	1	1	1
Total FTE	63	63	56	56

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

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

					SUMMARY OF POSITIONS				
8250 Major	1	1	1	1					
8200 Captain	3	3	3	3					
8150 Sergeant	10	10	9	9					
8060 Police Officer	48	48	42	42					
4230 Administrative Assistant III	1	1	1	1					
Total for this Organization Number	63	63	56	56					
Law Enforcement Positions Budgeted Elsewhere									
Patrol Support 2591	1	1	1	1					
Canine 2591	12	12	12	12					
Helicopters 2593	8	8	8	8					
Bomb & Arson 2594	8	8	8	8					
Civilian Positions Budgeted Elsewhere									
Helicopters 2593	2	2	2	2					
Special Operations Division Total	94	94	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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	13	13	13	13
Civilian Employees	0	0	0	0
Total FTE	13	13	13	13

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

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

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

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

					SUMMARY OF POSITIONS
8200 Captain	1	1	1	1	
8150 Sergeant	2	2	2	2	
8060 Police Officer	10	10	10	10	
Total for this Organization Number	13	13	13	13	
Law Enforcement Positions Answerable Elsewhere to Special Operations 2590	-13	-13	-13	-13	
Net	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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	8	8	8	8
Civilian Employees	2	2	2	2
Total FTE	10	10	10	10

SUMMARY				
Personal Services	834,676	974,968	853,669	970,389
Contractual Services	241,592	218,400	376,562	370,092
Commodities	192,228	345,000	309,783	360,000
Capital Outlay	0	0	0	0
GRAND TOTAL	1,268,496	1,538,368	1,540,014	1,700,481

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

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

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

			SUMMARY OF POSITIONS	
8150 Sergeant	2	2	2	2
8060 Police Officer	6	6	6	6
5456 Senior Aircraft Maintenance	1	1	1	1
5446 Aircraft Maintenance	1	1	1	1
Total for this Organization Number	10	10	10	10
Law Enforcement Positions Answerable Elsewhere to Special Operations 2590	-8	-8	-8	-8
Civilian Positions Answerable Elsewhere to Special Operations 2590	-2	-2	-2	-2
Net	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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	8	8	8	8
Civilian Employees	0	0	0	0
Total FTE	8	8	8	8

SUMMARY				
Personal Services	963,997	1,014,633	919,719	1,062,051
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	963,997	1,014,633	919,719	1,062,051

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

			SUMMARY OF POSITIONS	
8150 Sergeant	1	1	1	1
8100 Master Detective	1	1	1	1
8070 Detective	6	6	6	6
Total for this Organization Number	8	8	8	8
Law Enforcement Positions Answerable Elsewhere to Special Operations 2590	-8	-8	-8	-8
Net	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

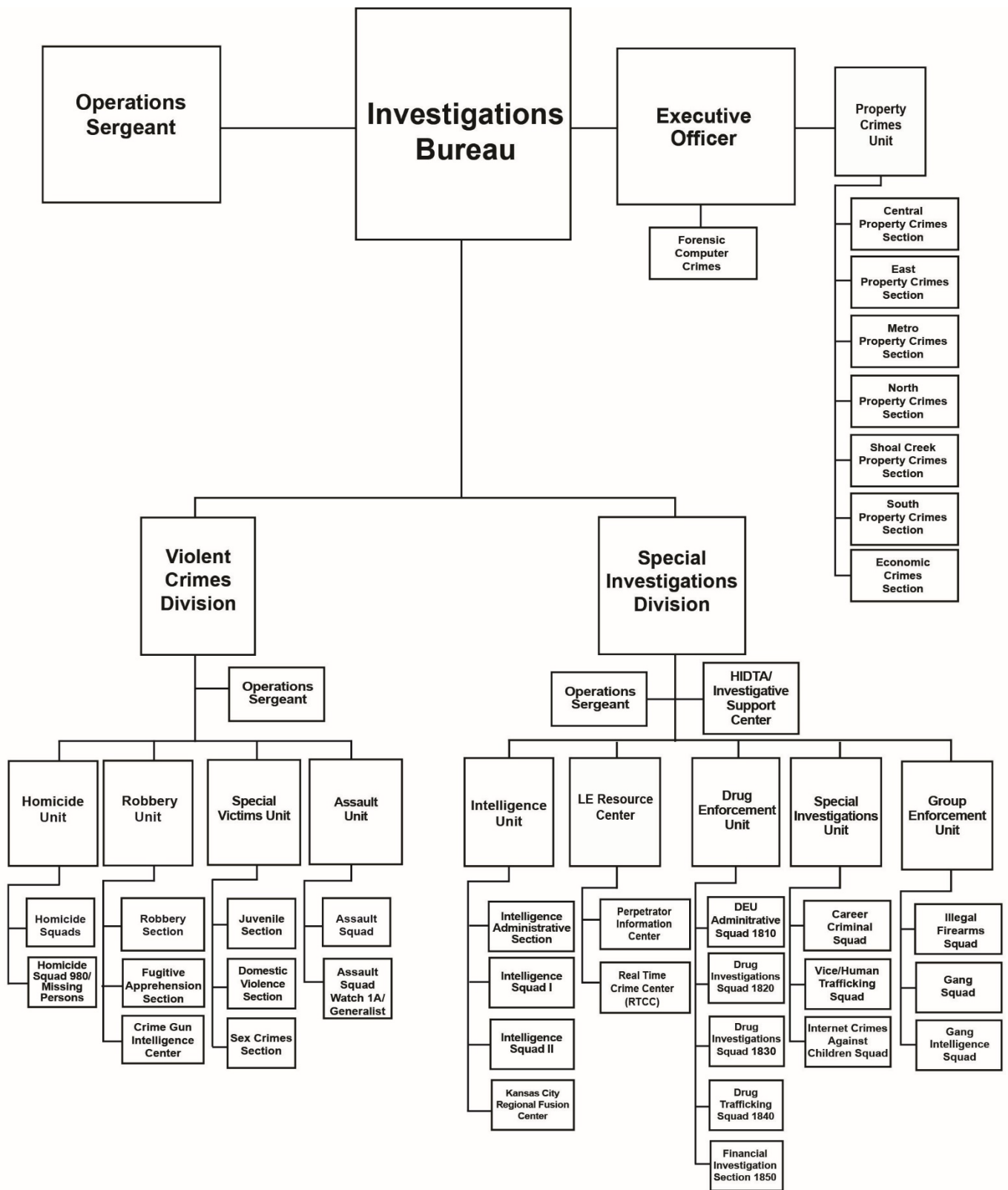
INTERNET CRIMES AGAINST CHILDREN SQUAD

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, Fugitive Apprehension and Crime Gun Intelligence Center (CGIC). 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. 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.

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, and the Illegal Firearms Squad. 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.

**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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	292	292	297	297
Civilian Employees	21	21	20	20
Total FTE	313	313	317	317

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

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

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

**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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	9	9	9	9
Civilian Employees	3	3	3	3
Total FTE	12	12	12	12

SUMMARY				
Personal Services	1,100,504	1,327,780	1,344,515	1,452,471
Contractual Services	2,798	12,000	4,745	10,000
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	1,103,302	1,339,780	1,349,260	1,462,471

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

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

SUMMARY OF POSITIONS

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

**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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	15	15	15	15
Civilian Employees	1	1	1	1
Total FTE	16	16	16	16

SUMMARY				
Personal Services	1,124,397	1,686,081	1,309,840	1,583,795
Contractual Services	158,284	200,000	234,298	225,000
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	1,282,681	1,886,081	1,544,138	1,808,795

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

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

					SUMMARY OF POSITIONS
8250 Major	1	1	1	1	
8200 Captain	1	1	1	1	
8150 Sergeant	3	3	3	3	
8070 Detective	10	10	10	10	
2300 Analyst	1	1	1	1	
Total for this Organization Number	16	16	16	16	

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

Page 130

**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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	138	138	138	138
Civilian Employees	8	8	7	7
Total FTE	146	146	145	145

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

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

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

**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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	55	55	55	55
Civilian Employees	2	2	2	2
Total FTE	57	57	57	57

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

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

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

Activity: Division Office, Drug Enforcement Unit, Special Investigations Unit, Group Enforcement Unit, Financial Investigations Sect
Career Criminal, Illegal Firearms, Gang, Vice/Human Trafficking, Internet Crimes Against Children

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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0

SUMMARY				
Personal Services	89,076,510	99,124,930	100,892,512	118,433,934
Contractual Services	351,496	382,181	366,326	422,153
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	89,428,006	99,507,111	101,258,838	118,856,087

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

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

**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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0
SUMMARY				
Personal Services	47,005,130	51,609,200	51,599,140	62,044,733
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	47,005,130	51,609,200	51,599,140	62,044,733
DETAIL				
Personal Services (A):				
0310 LE Pension	43,322,130	47,807,600	47,926,340	58,243,133
0314 Retired LE Health Supplement	3,683,000	3,801,600	3,672,800	3,801,600
Total	47,005,130	51,609,200	51,599,140	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
Police Drug Enforcement Fund 234	892,397	1,114,706
Police Grants Fund 239	497,332	735,013
Total ARC	49,197,329	60,092,852

**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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0

SUMMARY				
Personal Services	6,950,172	8,087,755	8,044,282	8,598,121
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	6,950,172	8,087,755	8,044,282	8,598,121

DETAIL				
Personal Services (A):				
0315 Civilian Pension	6,950,172	8,087,755	8,044,282	8,598,121
Total	6,950,172	8,087,755	8,044,282	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
Health Levy Fund 233	107,937	168,105
Police Drug Enforcement Fund 234	89,281	182,164
Police Grants Fund 239	588,282	905,218
Local Law Enforcement Grants Fund 241	14,637	23,048
Total ARC	8,887,892	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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0

SUMMARY				
Personal Services	4,674,636	5,066,327	5,174,591	5,722,398
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	4,674,636	5,066,327	5,174,591	5,722,398

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

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
Turnover assessment				(260,341)
Required Funding				5,722,398

**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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0

SUMMARY				
Personal Services	27,599,118	30,761,648	32,355,131	38,068,682
Contractual Services	351,496	382,181	366,326	422,153
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	27,950,614	31,143,829	32,721,457	38,490,835

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

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

PERSONAL SERVICES

A 0530 <u>Health Insurance:</u>			
Monthly average premium per insured member	1,533.18		1,823.21
Annual Cost for Insured Members	31,259,398		39,551,660
Turnover assessment	(497,750)		(1,482,978)
Required Funding	30,761,648		38,068,682
Other Information:			
Total number of positions	1,816		1,898
Declining coverage	(144)		(158)
Number of insured employees	1,672		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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0

SUMMARY				
Personal Services	2,847,454	3,600,000	3,719,368	4,000,000
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	2,847,454	3,600,000	3,719,368	4,000,000

DETAIL				
Personal Services (A):				
0170 Separation Pay	2,847,454	3,600,000	3,719,368	4,000,000
Total	2,847,454	3,600,000	3,719,368	4,000,000

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, Special Operations Division, Violent Crimes Division 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	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):						
Law Enforcement Employees	16	16	15	15	(1)	-6.3%
Civilian Employees	5	5	6	6	1	20.0%
Total FTE	21	21	21	21	0	0.0%

REVENUES:

9999 City of Kansas City, MO	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	629,986	14.2%
Total Revenue	3,931,163	4,442,475	4,353,528	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	169,070	8.0%
0220 Overtime	203,784	210,000	190,154	220,000	10,000	4.8%
0310 L.E.Pension	683,722	892,397	795,214	1,114,706	222,309	24.9%
0315 Civilian Pension	102,228	89,281	114,181	182,164	92,883	104.0%
0335 F.I.C.A.	57,680	49,964	59,814	62,690	12,726	25.5%
0345 Education Incentive	10,328	10,200	12,003	12,466	2,266	22.2%
0346 Other Incentive Pay	15,000	0	0	0	0	NA
0420 Holiday Pay	39,536	41,773	61,029	71,630	29,857	71.5%
0430 Court Pay	2,195	0	217	0	0	NA
0520 Clothing Allowance	9,890	14,400	13,505	14,025	(375)	-2.6%
0530 Health Insurance	398,389	392,302	377,385	426,438	34,136	8.7%
Total Personal Services	3,527,194	3,802,555	3,714,478	4,375,427	572,872	15.1%

Contractual Services (B):

1255 Travel / Education	19,497	30,000	0	0	(30,000)	-100.0%
1428 Benefit Subsidy	1,269	1,224	1,296	1,296	72	5.9%
1429 Disability	0	0	474	513	513	NA
1430 Life Insurance	3,587	2,521	2,160	2,725	204	8.1%
1535 Telephone Expense	364	10,675	3,090	12,500	1,825	17.1%
1705 Auto Rental	160,569	144,500	167,783	190,000	45,500	31.5%
1810 Investigation Expense	68,076	216,000	153,109	245,000	29,000	13.4%
Total Contractual Services	253,362	404,920	327,912	452,034	47,114	11.6%

Commodities (C):

2334 Gas/Oil/Lubricant	49,494	55,000	86,138	80,000	25,000	45.5%
2625 Minor Equipment	101,113	180,000	225,000	165,000	(15,000)	-8.3%
Total Commodities	150,607	235,000	311,138	245,000	10,000	4.3%

Total Expenditures	3,931,163	4,442,475	4,353,528	5,072,461	629,986	14.2%
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SURPLUS (DEFICIT)	0	0	0	0	0	
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REVENUES REMITTED TO CITY FULLY SUPPORT THE ABOVE APPROPRIATIONS

483590 Ja Co COMBAT DARE (2646)	176,448	101,040	0	0	(101,040)	-100.0%
483590 Ja Co COMBAT DARE (2648)	65,474	202,076	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	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	(757,842)	-27.6%
Total Revenue	3,931,163	4,442,475	4,353,528	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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	1	1	0	0
Civilian Employees	0	0	0	0
Total FTE	1	1	0	0

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

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

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

Commodities (C):				
2625 Minor Equipment	32,868	20,000	0	0
Total	32,868	20,000	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 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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	1	1	0	0
Civilian Employees	0	0	0	0
Total FTE	1	1	0	0

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

Activity: Jackson County Drug Tax Unit 26 and 28

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

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

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

Activity: Jackson County Drug Tax Unit 25 and 27

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

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

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

8150	Sergeant	0	0	3	3
8060	Police Officer	0	0	5	5
8070	Detective	15	15	7	7
1431	Computer Forensics Specialist IV	1	1	1	1
3230	Computer Services Analyst I	0	0	1	1
4230	Administrative Assistant III	1	1	1	1
6330	Forensic Specialist II	1	1	1	1
6350	Forensic Specialist III	1	1	1	1
6370	Forensic Specialist IV	1	1	1	1
Total		20	20	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 MTTF) 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	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):						
Law Enforcement Employees	11	11	12	12	1	9.1%
Civilian Employees	32	32	32	32	0	0.0%
Total FTE	43	43	44	44	1	2.3%
REVENUES:						
9999 City of Kansas City, MO	0	0	0	0	0	NA
9994 Intergovernmental (Police Revenues and Grants)	11,260,380	12,431,402	12,165,109	14,592,657	2,161,255	17.4%
Total Revenue	11,260,380	12,431,402	12,165,109	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	427,249	12.1%
0112 Shift Pay	3,037	2,880	4,320	5,980	3,100	107.6%
0220 Overtime	2,415,541	3,544,217	2,902,188	4,017,177	472,960	13.3%
0310 L.E.Pension	397,916	497,332	475,775	735,013	237,681	47.8%
0315 Civilian Pension	437,594	588,282	552,435	905,218	316,936	53.9%
0335 F.I.C.A.	164,657	208,382	174,302	206,524	(1,858)	-0.9%
0345 Education Incentive	21,318	22,440	84,784	22,124	(316)	-1.4%
0346 Other Incentive Pay	23,100	600	7,912	623	23	3.8%
0420 Holiday Pay	19,952	27,662	24,100	23,905	(3,757)	-13.6%
0520 Clothing Allowance	4,706	8,100	7,772	9,350	1,250	15.4%
0530 Health Insurance	568,978	644,635	654,212	836,536	191,901	29.8%
0999 Charge out Per. Serv	(221,733)	(248,314)	(211,524)	(251,978)	(3,664)	1.5%
Total Personal Services	6,836,955	8,817,504	8,153,750	10,459,009	1,641,505	18.6%
Contractual Services (B):						
1030 Professional Services	0	0	5,000	5,000	5,000	NA
1255 Travel/ Training	307,127	676,590	309,232	763,500	86,910	12.8%
1428 Benefit Subsidy	669	864	1,486	1,656	792	91.7%
1429 Disability	105	279	963	1,125	846	303.2%
1430 Life Insurance	4,015	3,998	4,121	4,479	481	12.0%
1535 Telephone Expense	27,003	53,150	57,167	95,300	42,150	79.3%
1536 Network Connectivity	49,490	109,500	47,166	60,000	(49,500)	-45.2%
1620 Comp Software Mtn	74,781	57,500	0	45,000	(12,500)	-21.7%
1698 Repair & Mtn Services	10,035	18,000	7,343	27,500	9,500	52.8%
1705 Auto Rental	259,164	320,000	281,902	359,350	39,350	12.3%
1735 Rent/Office Machines	6,005	11,000	8,378	20,000	9,000	81.8%
1810 Investigation Expense	36,571	180,000	63,611	80,000	(100,000)	-55.6%
1906 Contract Work	145,523	465,600	248,566	330,571	(135,029)	-29.0%
1912 Dues/Memberships	270	4,000	605	1,000	(3,000)	-75.0%
1930 Pass Thru Supplies	540	0	26,860	0	0	NA
Total Contractual Services	921,298	1,900,481	1,062,400	1,794,481	(106,000)	-5.6%
Commodities (C):						
2110 Office Supplies	2,483	9,000	6,033	11,500	2,500	27.8%
2334 Gas/Oil/Lubricants	75,300	144,467	117,024	146,200	1,733	1.2%
2410 Lab/Medical Supplies	24,966	0	0	0	0	NA
2625 Minor Equipment	267,984	985,594	592,851	879,567	(106,027)	-10.8%
2735 Wearing Apparel	10,310	30,500	10,070	29,500	(1,000)	-3.3%
2999 Charge Out	0	(162,500)	0	(150,000)	12,500	-7.7%
Total Commodities	381,043	1,007,061	725,978	916,767	(90,294)	-9.0%
Capital Outlay (E):						
3406 Computer Equipment	32,030	39,000	2,250	22,000	(17,000)	-43.6%
3418 Lab Equipment	15,296	150,000	33,396	63,500	(86,500)	-57.7%
3420 Motor Vehicles	255,332	70,128	67,860	95,000	24,872	35.5%
3422 Office Equipment	0	10,000	0	0	(10,000)	-100.0%
3442 Police Equipment	2,818,426	365,128	2,060,825	1,170,000	804,872	220.4%
3496 Other Equipment	0	40,000	30,900	60,900	20,900	52.3%
3505 Computer Software	0	32,100	27,750	11,000	(21,100)	-65.7%
Total Capital Outlay	3,121,084	706,356	2,222,981	1,422,400	716,044	101.4%
Total Expenditures	11,260,380	12,431,402	12,165,109	14,592,657	2,161,255	17.4%
SURPLUS (DEFICIT)	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	Requested 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	162,718	16.2%
455190 Alarm Licensing Fees (1012)	41,834	0	0	0	0	NA
462975 Firearms Training (1480)	11,794	25,000	15,310	20,000	(5,000)	-20.0%
462250 Report & Record Check Fees (1494)	124,531	132,621	118,289	135,045	2,424	1.8%
462255 Traffic Escorts and Parades (2580)	771,928	650,000	724,827	800,000	150,000	23.1%
487970 Crime Lab Fees (2683)	93,720	101,256	120,071	142,031	40,775	40.3%
477300 Federal Grants	8,529,717	9,046,573	8,956,395	10,259,100	1,212,527	13.4%
479870 State/County/Local Grants	792,824	1,472,277	1,199,606	2,070,088	597,811	40.6%
Total Revenue	11,260,380	12,431,402	12,165,109	14,592,657	2,161,255	17.4%

**DEPARTMENT OF POLICE
POLICE GRANTS FUND 239**

FULL TIME EQUIVALENT POSITIONS (FTE):
Law Enforcement Employees
Civilian Employees
Total FTE

SUMMARY

Personal Services	893,322	1,003,009	1,028,889	1,164,589
Contractual Services	710	666	1,722	1,804
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	894,032	1,003,675	1,030,611	1,166,393

DETAIL

Personal Services (A):

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

Contractual Services (B):

1428	Benefit Subsidy	0	0	504	504
1429	Disability	0	0	546	587
1430	Life Insurance	710	666	672	713
	Total	710	666	1,722	1,804

SUMMARY OF POSITIONS

1220	Manager	1	1	1	1
4600	SR License Regulator	2	2	2	2
4610	Licensing Regulator	5	5	5	5
	Total	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>

**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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0

SUMMARY				
Personal Services	41,793	0	0	0
Contractual Services	41	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	41,834	0	0	0

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

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

					SUMMARY OF POSITIONS
1610 Supervisor I	0	0	0	0	
4230 Administrative Assistant III	0	0	0	0	
Total	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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0
SUMMARY				
Personal Services	11,794	25,000	15,310	20,000
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	11,794	25,000	15,310	20,000
DETAIL				
Personal Services (A):				
0220 Overtime	11,794	25,000	15,310	20,000
Total	11,794	25,000	15,310	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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	1	1	1	1
Total FTE	1	1	1	1

SUMMARY				
Personal Services	124,428	132,533	118,055	134,804
Contractual Services	103	88	234	241
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	124,531	132,621	118,289	135,045

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

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

			SUMMARY OF POSITIONS	
4230 Administrative Assistant III	1	1	1	1
Total	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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0
SUMMARY				
Personal Services	771,928	650,000	724,827	800,000
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	771,928	650,000	724,827	800,000
DETAIL				
Personal Services (A):				
0220 Overtime	771,928	650,000	724,827	800,000
Total	771,928	650,000	724,827	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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	1	1	1	1
Total FTE	1	1	1	1

SUMMARY				
Personal Services	93,631	101,177	119,816	141,759
Contractual Services	89	79	255	272
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	93,720	101,256	120,071	142,031

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

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

			SUMMARY OF POSITIONS	
6370 Forensic Specialist IV	1	1	1	1
Total	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	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):						
Law Enforcement Employees	11	11	12	12	1	9.1%
Civilian Employees	22	22	22	22	0	0.0%
Total FTE	33	33	34	34	1	3.0%
SUMMARY						
Personal Services	4,900,059	6,905,785	6,146,853	8,197,857	1,292,072	18.7%
Contractual Services	920,355	1,899,648	1,060,189	1,792,164	(107,484)	-5.7%
Commodities	381,043	1,007,061	725,978	916,767	(90,294)	-9.0%
Capital Outlay	3,121,084	706,356	2,222,981	1,422,400	716,044	101.4%
GRAND TOTAL	9,322,541	10,518,850	10,156,001	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	343,201	12.0%
0112 Shift Pay	3,037	2,880	4,320	5,980	3,100	107.6%
0220 Overtime	1,455,293	2,661,717	1,962,245	2,999,677	337,960	12.7%
0310 L.E.Pension	397,916	497,332	475,775	735,013	237,681	47.8%
0315 Civilian Pension	290,801	418,991	379,189	642,960	223,969	53.5%
0335 F.I.C.A.	111,193	159,058	120,949	150,606	(8,452)	-5.3%
0345 Education Incentive	17,418	18,540	80,884	18,073	(467)	-2.5%
0420 Holiday Pay	18,846	27,662	24,100	23,905	(3,757)	-13.6%
0520 Clothing Allowance	4,706	8,100	7,772	9,350	1,250	15.4%
0530 Health Insurance	449,892	510,052	512,884	671,303	161,251	31.6%
0999 Charge out Per. Serv	(221,733)	(248,314)	(211,524)	(251,978)	(3,664)	1.5%
Total	4,900,059	6,905,785	6,146,853	8,197,857	1,292,072	18.7%
Contractual Services (B):						
1030 Professional Services	0	0	5,000	5,000	5,000	NA
1255 Travel / Training	307,127	676,590	309,232	763,500	86,910	12.8%
1428 Benefit Subsidy	669	864	838	1,008	144	16.7%
1429 Disability	105	279	262	370	91	32.6%
1430 Life Insurance	3,072	3,165	3,259	3,565	400	12.6%
1535 Telephone Expense	27,003	53,150	57,167	95,300	42,150	79.3%
1536 Network Connectivity	49,490	109,500	47,166	60,000	(49,500)	-45.2%
1620 Comp Software Mtn	74,781	57,500	0	45,000	(12,500)	-21.7%
1698 Repair & Mtn Services	10,035	18,000	7,343	27,500	9,500	52.8%
1705 Auto Rental	259,164	320,000	281,902	359,350	39,350	12.3%
1735 Rent/Office Machines	6,005	11,000	8,378	20,000	9,000	81.8%
1810 Investigation Expense	36,571	180,000	63,611	80,000	(100,000)	-55.6%
1906 Contract Work	145,523	465,600	248,566	330,571	(135,029)	-29.0%
1912 Dues/Memberships	270	4,000	605	1,000	(3,000)	-75.0%
1930 Pass Thru Supplies	540	0	26,860	0	0	NA
Total	920,355	1,899,648	1,060,189	1,792,164	(107,484)	-5.7%
Commodities (C):						
2110 Office Supplies	2,483	9,000	6,033	11,500	2,500	27.8%
2334 Gas/Oil/Lubricants	75,300	144,467	117,024	146,200	1,733	1.2%
2410 Lab/Medical Supplies	24,966	0	0	0	0	NA
2625 Minor Equipment	267,984	985,594	592,851	879,567	(106,027)	-10.8%
2735 Wearing Apparel	10,310	30,500	10,070	29,500	(1,000)	-3.3%
2999 Charge Out	0	(162,500)	0	(150,000)	12,500	-7.7%
Total	381,043	1,007,061	725,978	916,767	(90,294)	-9.0%
Capital Outlay (E):						
3406 Computer Equipment	32,030	39,000	2,250	22,000	(17,000)	-43.6%
3418 Lab Equipment	15,296	150,000	33,396	63,500	(86,500)	-57.7%
3420 Motor Vehicles	255,332	70,128	67,860	95,000	24,872	35.5%
3422 Office Equipment	0	10,000	0	0	(10,000)	-100.0%
3442 Police Equipment	2,818,426	365,128	2,060,825	1,170,000	804,872	220.4%
3496 Other Equipment	0	40,000	30,900	60,900	20,900	52.3%
3505 Computer Software	0	32,100	27,750	11,000	(21,100)	-65.7%
Total	3,121,084	706,356	2,222,981	1,422,400	716,044	101.4%
GRAND GRAND TOTAL	9,322,541	10,518,850	10,156,001	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	Requested 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		
2730-34 MCSAP Grant (Traffic)						
8060 Police Officer	3	3	3	3		
8150 Sergeant	1	1	1	1		
2740-49 MOWIN Grants (SID)						
8070 Detective	2	2	2	2		
2766 ATA Bus Security (Patrol)						
8060 Police Officer	2	2	2	2		
2865-69 HIDTA Analyst Grant (SID)						
8070 Detective	1	1	1	1		
2890-94 DWI (Traffic)						
8060 Police Officer	1	1	1	1		
Law Enforcement Employees	11	11	12	12	1	9.1%
<u>CIVILIAN MEMBERS</u>						
2774 Foundation Analyst Project (Violent)						
2300 Analyst I	4	4	5	5		
2840-44 Prevent/Prosecute Sexual Assault Grant (Crime Lab)						
6350 Forensic Specialist III	1	1	1	1		
6370 Forensic Specialist IV	1	1	0	0		
2865-69 HIDTA Analyst Grant (SID)						
1640 Administrative Supervisor	1	1	1	1		
2300 Analyst I	1	1	1	1		
6440 Communications Specialist II	1	1	2	2		
2880-84 HIDTA Metro Meth Grant (SID)						
2300 Analyst I	3	3	2	2		
3400 Local System Admin II	1	1	1	1		
4230 Administrative Assistant III	1	1	1	1		
6330 Forensic Specialist II	2	2	2	2		
3015-19 DNA Capacity Enhancement Grant (Crime Lab)						
6330 Forensic Specialist II	1	1	1	1		
6350 Forensic Specialist III	3	3	3	3		
6370 Forensic Specialist IV	2	2	2	2		
Civilian Employees	22	22	22	22	0	0.0%
Total Grant Funded Employees	33	33	34	34	1	3.0%

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27
Bulletproof Vests 25	2723	C	2625	Minor Equipment	Patrol	-	325,000	-	300,000
Bulletproof Vests 25	2723	C	2999	Commodities Charge Out	Patrol	-	(162,500)	-	(150,000)
Bulletproof Vests 25 Total						-	162,500	-	150,000
KC Street Car 2024	2725	A	0110	Salaries	Patrol	21,913	106,776	104,958	57,118
KC Street Car 2024	2725	A	0112	Shift Differential	Patrol	332	-	1,440	748
KC Street Car 2024	2725	A	0220	Overtime	Patrol	-	25,000	3,314	1,000
KC Street Car 2024	2725	A	0310	Police LE Pension	Patrol	10,264	54,509	53,581	33,696
KC Street Car 2024	2725	A	0335	Police FICA	Patrol	322	8,518	1,546	832
KC Street Car 2024	2725	A	0345	Education Pay	Patrol	138	-	600	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
KC Street Car 2024	2725	A	0530	Hospitalization Insurance	Patrol	2,517	9,955	11,141	6,294
KC Street Car 2024	2725	B	1428	Dental Insurance	Patrol	18	72	72	36
KC Street Car 2024	2725	B	1430	Life Insurance	Patrol	34	128	130	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
KC Street Car 2025	2726	A	0110	Salaries	Patrol	-	-	-	171,352
KC Street Car 2025	2726	A	0112	Shift Differential	Patrol	-	-	-	2,242
KC Street Car 2025	2726	A	0220	Overtime	Patrol	-	-	-	15,000
KC Street Car 2025	2726	A	0310	Police LE Pension	Patrol	-	-	-	101,086
KC Street Car 2025	2726	A	0335	Police FICA	Patrol	-	-	-	2,498
KC Street Car 2025	2726	A	0345	Education Pay	Patrol	-	-	-	934
KC Street Car 2025	2726	A	0520	Clothing Allowance	Patrol	-	-	-	1,402
KC Street Car 2025	2726	A	0530	Hospitalization Insurance	Patrol	-	-	-	18,884
KC Street Car 2025	2726	B	1428	Dental Insurance	Patrol	-	-	-	108
KC Street Car 2025	2726	B	1430	Life Insurance	Patrol	-	-	-	206
KC Street Car 2025	2726	E	3420	Motor Vehicles	Patrol	-	-	-	60,000
KC Street Car 2025	2726	E	3442	Police Equipment	Patrol	-	-	-	30,000
KC Street Car 2025 Total						-	-	-	403,712
MCSAP 26	2730	A	0110	Salaries	Traffic	-	-	-	393,764
MCSAP 26	2730	A	0220	Overtime	Traffic	-	-	-	270,000
MCSAP 26	2730	A	0310	Police LE Pension	Traffic	-	-	-	261,316
MCSAP 26	2730	A	0335	Police FICA	Traffic	-	-	-	5,490
MCSAP 26	2730	A	0345	Education Pay	Traffic	-	-	-	1,298
MCSAP 26	2730	A	0420	Holiday Pay	Traffic	-	-	-	16,043
MCSAP 26	2730	A	0520	Clothing Allowance	Traffic	-	-	-	3,117
MCSAP 26	2730	A	0530	Hospitalization Insurance	Traffic	-	-	-	90,458
MCSAP 26	2730	A	0999	Charge Out	Traffic	-	-	-	(64,510)
MCSAP 26	2730	B	1255	Travel & Education	Traffic	-	-	-	60,000
MCSAP 26	2730	B	1428	Dental Insurance	Traffic	-	-	-	240
MCSAP 26	2730	B	1430	Life Insurance	Traffic	-	-	-	473
MCSAP 26	2730	B	1535	Telephone Expense	Traffic	-	-	-	3,000
MCSAP 26	2730	C	2110	Office Supplies	Traffic	-	-	-	10,000
MCSAP 26	2730	C	2334	Gasoline/Oil/Lubricants	Traffic	-	-	-	45,000
MCSAP 26	2730	C	2625	Minor Equipment	Traffic	-	-	-	30,000
MCSAP 26	2730	C	2735	Wearing Apparel	Traffic	-	-	-	25,000
MCSAP 26	2730	E	3420	Motor Vehicles	Traffic	-	-	-	35,000
MCSAP 26	2730	E	3442	Police Equipment	Traffic	-	-	-	30,000
MCSAP 26	2730	E	3505	Computer Software	Traffic	-	-	-	10,000
MCSAP 26 Total						-	-	-	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	-

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
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
MCSAP 25	2734	A	0220	Overtime	Traffic	-	240,000	213,672	50,000
MCSAP 25	2734	A	0310	Police LE Pension	Traffic	-	187,323	176,002	52,263
MCSAP 25	2734	A	0335	Police FICA	Traffic	-	5,136	5,186	1,098
MCSAP 25	2734	A	0345	Education Pay	Traffic	-	1,250	1,174	260
MCSAP 25	2734	A	0420	Holiday Pay	Traffic	-	15,523	15,241	3,208
MCSAP 25	2734	A	0520	Clothing Allowance	Traffic	-	3,000	2,820	623
MCSAP 25	2734	A	0530	Hospitalization Insurance	Traffic	-	76,553	80,053	18,091
MCSAP 25	2734	A	0999	Charge Out	Traffic	-	(58,996)	(47,147)	(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
MCSAP 25	2734	B	1430	Life Insurance	Traffic	-	440	441	94
MCSAP 25	2734	B	1535	Telephone Expense	Traffic	-	2,000	-	200
MCSAP 25	2734	C	2110	Office Supplies	Traffic	-	8,000	4,000	1,500
MCSAP 25	2734	C	2334	Gasoline/Oil/Lubricants	Traffic	-	42,000	40,000	6,700
MCSAP 25	2734	C	2625	Minor Equipment	Traffic	-	25,000	15,000	7,500
MCSAP 25	2734	C	2735	Wearing Apparel	Traffic	-	25,000	10,000	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
MCSAP 25 Total						-	1,120,909	894,937	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
SLOT 26 Total						-	15,000	-	15,000
SLOT 27	2738	A	0220	Overtime	SID	-	-	-	15,000
SLOT 27 Total						-	-	-	15,000
MOWIN 25	2740	A	0110	Salaries	SID	-	51,052	43,558	55,220
MOWIN 25	2740	A	0220	Overtime	SID	-	25,000	25,000	25,000
MOWIN 25 Total						-	76,052	68,558	80,220
MOWIN 26	2741	A	0110	Salaries	SID	-	-	-	50,000
MOWIN 26	2741	A	0220	Overtime	SID	-	-	-	25,000
MOWIN 26 Total						-	-	-	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
MOWIN State 25 Total						-	145,000	148,647	25,000
MOWIN State 26	2746	A	0110	Salaries	SID	-	-	-	123,250
MOWIN State 26	2746	A	0220	Overtime	SID	-	-	-	25,000
MOWIN State 26 Total						-	-	-	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
Mini DUI Equipment 24 Total						7,343	30,000	14,827	25,000
FY25 State Canine Grant	2753	C	2625	Minor Equipment	Patrol	4,328	20,000	15,000	20,000
FY25 State Canine Grant Total						4,328	20,000	15,000	20,000
SHSP CTO Equipment 25	2760	C	2625	Minor Equipment	Intelligence	-	-	-	10,000
SHSP CTO Equipment 25 Total						-	-	-	10,000
SHSP CTO Equipment 24	2761	C	2625	Minor Equipment	Intelligence	6,521	8,500	7,500	4,067
SHSP CTO Equipment 24 Total						6,521	8,500	7,500	4,067
ATA Bus Security	2766	A	0110	Salaries	Patrol	191,554	213,552	184,598	207,697
ATA Bus Security	2766	A	0112	Shift Differential	Patrol	1,440	1,440	1,440	1,495
ATA Bus Security	2766	A	0220	Overtime	Patrol	768	25,000	8,508	30,000
ATA Bus Security	2766	A	0310	Police LE Pension	Patrol	89,724	109,018	94,237	131,440
ATA Bus Security	2766	A	0335	Police FICA	Patrol	2,674	2,964	2,625	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
ATA Bus Security	2766	A	0530	Hospitalization Insurance	Patrol	34,170	37,773	37,756	42,664
ATA Bus Security	2766	B	1428	Dental Insurance	Patrol	143	144	144	144
ATA Bus Security	2766	B	1430	Life Insurance	Patrol	271	256	228	249
ATA Bus Security Total						322,492	392,547	331,337	418,408
US Marshals Task Force	2770	A	0220	Overtime	Violent	-	25,000	-	25,000
US Marshals Task Force Total						-	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
Inv Analyst Grant	2774	A	0220	Overtime	Violent	3,971	-	3,068	5,000
Inv Analyst Grant	2774	A	0315	Police Civilian Pension	Violent	24,398	69,999	65,918	64,069
Inv Analyst Grant	2774	A	0335	Police FICA	Violent	7,876	21,098	19,725	13,825
Inv Analyst Grant	2774	A	0345	Education Pay	Violent	1,658	2,700	2,701	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
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
Inv Analyst Grant	2774	B	1429	Disability	Violent	105	279	262	185

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
Inv Analyst Grant	2774	B	1430	Life Insurance	Violent	163	336	319	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
Inv Analyst Grant 27	2775	A	0110	Salaries	Violent	-	-	-	184,552
Inv Analyst Grant 27	2775	A	0315	Police Civilian Pension	Violent	-	-	-	64,069
Inv Analyst Grant 27	2775	A	0335	Police FICA	Violent	-	-	-	13,824
Inv Analyst Grant 27	2775	A	0345	Education Pay	Violent	-	-	-	1,403
Inv Analyst Grant 27	2775	A	0530	Hospitalization Insurance	Violent	-	-	-	39,952
Inv Analyst Grant 27	2775	B	1428	Dental Insurance	Violent	-	-	-	180
Inv Analyst Grant 27	2775	B	1429	Disability	Violent	-	-	-	185
Inv Analyst Grant 27	2775	B	1430	Life Insurance	Violent	-	-	-	222
Inv Analyst Grant 27 Total						-	-	-	304,387
Violent Crime TF 26	2780	A	0220	Overtime	Violent	-	100,000	100,000	80,000
Violent Crime TF 26 Total						-	100,000	100,000	80,000
Violent Crime TF 27	2781	A	0220	Overtime	Violent	-	-	-	100,000
Violent Crime TF 27 Total						-	-	-	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	-	-	-
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
USPIS 26	2788	B	1705	Leased Undercover Vehicle	SID	-	8,000	11,900	10,000
USPIS 26	2788	B	1906	Contract Work	SID	-	600	-	-
USPIS 26 Total						-	38,600	37,100	35,500
USPIS 27	2789	A	0220	Overtime	SID	-	-	-	30,000
USPIS 27	2789	B	1705	Leased Undercover Vehicle	SID	-	-	-	9,350
USPIS 27 Total						-	-	-	39,350
Reg Comp Foren (HARCFL)27	2790	A	0220	Overtime	Invest	-	-	-	60,500
Reg Comp Foren (HARCFL)27 Total						-	-	-	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
Reg Comp Foren (HARCFL)26 Total						-	83,000	77,500	91,300
MCLUP 27	2795	B	1906	Contract Work	Lab	-	-	-	5,000
MCLUP 27	2795	E	3418	Lab Equipment	Lab	-	-	-	35,000
MCLUP 27	2795	E	3496	Other Equipment	Lab	-	-	-	30,000
MCLUP 27 Total						-	-	-	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
MCLUP 26	2799	E	3418	Lab Equipment	Lab	-	40,000	11,302	8,500
MCLUP 26	2799	E	3496	Other Equipment	Lab	-	40,000	30,900	30,900
MCLUP 26 Total						-	80,000	46,173	43,371
Coverdell Grant 22/24	2800	B	1030	Professional Services	Lab	-	-	5,000	5,000
Coverdell Grant 22/24	2800	B	1255	Travel & Education	Lab	17,635	75,000	73,248	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
Coverdell Grant 25/27	2801	B	1255	Travel & Education	Lab	39,890	25,000	27,399	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
Coverdell Grant 25/27	2801	E	3418	Lab Equipment	Lab	-	-	-	20,000
Coverdell Grant 25/27 Total						48,302	25,000	39,660	110,000
FBI Dataline 24/27	2802	B	1535	Telephone Expense	SID	17,835	21,000	20,801	28,000
FBI Dataline 24/27 Total						17,835	21,000	20,801	28,000
FBI Dataline 26/28	2803	B	1535	Telephone Expense	SID	-	15,000	25,653	20,000
FBI Dataline 26/28 Total						-	15,000	25,653	20,000
Federal Reimbursable	2804	B	1255	Travel & Education	Misc	17,941	50,000	-	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
Occupant Protection 27	2810	A	0220	Overtime	Traffic	-	-	-	7,000
Occupant Protection 27 Total						-	-	-	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
Occupant Protection 26 Total						-	25,000	6,000	4,200
HMV Enforcement 27	2815	A	0220	Overtime	Traffic	-	-	-	100,000
HMV Enforcement 27	2815	B	1255	Travel & Education	Traffic	-	-	-	25,000
HMV Enforcement 27	2815	C	2625	Minor Equipment	Traffic	-	-	-	35,000
HMV Enforcement 27	2815	E	3442	Police Equipment	Traffic	-	-	-	90,000
HMV Enforcement 27 Total						-	-	-	250,000
HMV Enforcement 24	2817	A	0220	Overtime	Traffic	46,712	-	-	-

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27
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
HMV Enforcement 26	2819	B	1255	Travel & Education	Traffic	-	20,000	-	20,000
HMV Enforcement 26	2819	C	2625	Minor Equipment	Traffic	-	25,000	150,000	50,000
HMV Enforcement 26	2819	E	3420	Vehicles	Traffic	-	-	32,000	-
HMV Enforcement 26 Total						-	155,000	257,000	139,000
DWI Enforcement 27	2820	A	0220	Overtime	Traffic	-	-	-	146,000
DWI Enforcement 27	2820	B	1255	Travel & Education	Traffic	-	-	-	20,000
DWI Enforcement 27	2820	B	1536	Network Connectivity	Traffic	-	-	-	5,000
DWI Enforcement 27	2820	C	2625	Minor Equipment	Traffic	-	-	-	25,000
DWI Enforcement 27	2820	E	3442	Police Equipment	Traffic	-	-	-	30,000
DWI Enforcement 27 Total						-	-	-	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
DWI Enforcement 26	2824	B	1255	Travel & Education	Traffic	-	22,500	10,000	6,000
DWI Enforcement 26	2824	C	2625	Minor Equipment	Traffic	-	44,167	5,000	5,000
DWI Enforcement 26 Total						-	241,667	152,500	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	-
DEA Task Force 26	2833	A	0220	Overtime	SID	-	70,000	25,000	70,000
DEA Task Force 26 Total						-	70,000	25,000	70,000
DEA Task Force 27	2834	A	0220	Overtime	SID	-	-	-	50,000
DEA Task Force 27 Total						-	-	-	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
Anti Domestic Violence 26	2838	B	1255	Travel & Education	Violent	-	-	5,000	10,000
Anti Domestic Violence 26	2838	C	2625	Minor Equipment	Violent	-	-	3,500	10,000
Anti Domestic Violence 26 Total						-	-	13,540	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
Prevent/Prosecute 26	2843	A	0315	Police Civilian Pension	Lab	-	-	18,674	38,695
Prevent/Prosecute 26	2843	A	0335	Police FICA	Lab	-	-	5,551	8,480
Prevent/Prosecute 26	2843	A	0345	Education Pay	Lab	-	-	877	1,246
Prevent/Prosecute 26	2843	A	0530	Hospitalization Insurance	Lab	-	-	14,691	22,134
Prevent/Prosecute 26	2843	A	0999	Charge Out	Lab	-	-	(36,465)	(58,828)
Prevent/Prosecute 26	2843	B	1430	Life Insurance	Lab	-	-	89	136
Prevent/Prosecute 26 Total						-	-	77,489	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
Acc Inv Equip Grant 2026	2853	E	3442	Police Equipment	Traffic	-	75,000	-	40,000
Acc Inv Equip Grant 2026 Total						-	95,000	20,000	50,000
ALPR Expansion for LE	2854	E	3442	Police Equipment	Misc	-	-	457,358	450,000
ALPR Expansion for LE Total						-	-	457,358	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
HIDTA Analyst 26	2865	A	0310	Police LE Pension	SID	-	-	3,900	25,992
HIDTA Analyst 26	2865	A	0315	Police Civilian Pension	SID	-	-	22,943	54,960
HIDTA Analyst 26	2865	A	0335	Police FICA	SID	-	-	3,000	15,560
HIDTA Analyst 26	2865	A	0345	Education Pay	SID	-	-	75	958
HIDTA Analyst 26	2865	A	0520	Clothing Allowance	SID	-	-	-	535
HIDTA Analyst 26	2865	A	0530	Hospitalization Insurance	SID	-	-	12,500	80,500

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27
HIDTA Analyst 26	2865	B	1255	Travel & Education	SID	-	-	-	15,000
HIDTA Analyst 26	2865	B	1430	Life Insurance	SID	-	-	-	344
HIDTA Analyst 26 Total						-	-	81,918	436,529
HIDTA Analyst 27	2866	A	0110	Salaries	SID	-	-	-	184,585
HIDTA Analyst 27	2866	A	0310	Police LE Pension	SID	-	-	-	50,000
HIDTA Analyst 27	2866	A	0315	Police Civilian Pension	SID	-	-	-	60,421
HIDTA Analyst 27	2866	A	0335	Police FICA	SID	-	-	-	8,436
HIDTA Analyst 27	2866	A	0345	Education Pay	SID	-	-	-	600
HIDTA Analyst 27	2866	A	0520	Clothing Allowance	SID	-	-	-	400
HIDTA Analyst 27	2866	A	0530	Hospitalization Insurance	SID	-	-	-	46,578
HIDTA Analyst 27	2866	B	1255	Travel & Education	SID	-	-	-	10,000
HIDTA Analyst 27	2866	B	1430	Life Insurance	SID	-	-	-	174
HIDTA Analyst 27 Total						-	-	-	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	47,374	-
HIDTA Analyst 25	2869	A	0315	Police Civilian Pension	SID	6,759	61,088	39,564	-
HIDTA Analyst 25	2869	A	0335	Police FICA	SID	3,166	18,895	17,464	-
HIDTA Analyst 25	2869	A	0345	Education Pay	SID	289	1,500	1,367	-
HIDTA Analyst 25	2869	A	0520	Clothing Allowance	SID	-	900	658	-
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
HIDTA Analyst 25	2869	B	1430	Life Insurance	SID	115	418	435	-
HIDTA Analyst 25 Total						98,862	589,553	512,601	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
Child Exp/Human Traf 26 Total						-	70,000	35,000	50,000
Child Exp/Human Traf 27	2874	A	0220	Overtime	SID	-	-	-	70,000
Child Exp/Human Traf 27 Total						-	-	-	70,000
OCDETF 26/28	2875	A	0220	Overtime	SID	30,317	100,000	100,000	150,000
OCDETF 26/28	2875	B	1906	Contract Work	SID	-	50,000	-	50,000
OCDETF 26/28 Total						30,317	150,000	100,000	200,000
OCDETF 25/27	2876	A	0220	Overtime	SID	63,504	75,000	121,101	100,000
OCDETF 25/27	2876	B	1906	Contract Work	SID	-	50,000	-	50,000
OCDETF 25/27 Total						63,504	125,000	121,101	150,000
YPI Boys/Girls Club 2026	2877	A	0220	Overtime	Patrol	1,378	-	-	30,000
YPI Boys/Girls Club 2026 Total						1,378	-	-	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
HIDTA Metro Drug 2023	2880	B	1705	Leased Undercover Vehicle	SID	-	-	-	75,000
HIDTA Metro Drug 2023	2880	B	1735	Rent/Office Machines	SID	-	-	-	5,000
HIDTA Metro Drug 2023	2880	B	1810	Investigation Expense	SID	-	-	-	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
HIDTA Metro Drug 2023	2880	C	2625	Minor Equipment	SID	-	-	-	10,000
HIDTA Metro Drug 2023 Total						78,542	-	-	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	-	-	-

Grant Name	No.	AU	Acct.	Account Description	Program	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27
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
HIDTA Metro Drug 2026	2883	A	0315	Police Civilian Pension	SID	-	50,409	55,500	108,551
HIDTA Metro Drug 2026	2883	A	0335	Police FICA	SID	-	14,835	18,214	23,100
HIDTA Metro Drug 2026	2883	A	0345	Education Pay	SID	-	1,256	1,324	1,662
HIDTA Metro Drug 2026	2883	A	0530	Hospitalization Insurance	SID	-	36,419	49,185	78,276
HIDTA Metro Drug 2026	2883	B	1255	Travel & Education	SID	-	25,000	-	20,000
HIDTA Metro Drug 2026	2883	B	1430	Life Insurance	SID	-	241	272	472
HIDTA Metro Drug 2026	2883	B	1535	Telephone Expense	SID	-	6,500	2,560	35,000
HIDTA Metro Drug 2026	2883	B	1620	Computer Software Maint	SID	-	50,000	-	40,000
HIDTA Metro Drug 2026	2883	B	1698	Repair/Maint Services	SID	-	8,000	2,232	12,500
HIDTA Metro Drug 2026	2883	B	1705	Leased Undercover Vehicle	SID	-	80,000	70,308	165,000
HIDTA Metro Drug 2026	2883	B	1735	Rent/Office Machines	SID	-	3,500	2,100	10,000
HIDTA Metro Drug 2026	2883	B	1810	Investigation Expense	SID	-	30,000	10,000	30,000
HIDTA Metro Drug 2026	2883	C	2334	Gasoline/Oil/Lubricants	SID	-	45,000	-	40,000
HIDTA Metro Drug 2026	2883	C	2625	Minor Equipment	SID	-	5,000	-	7,500
HIDTA Metro Drug 2026 Total						-	556,160	313,695	873,261
HIDTA Metro Drug 2027	2884	A	0110	Salaries	SID	-	-	-	242,137
HIDTA Metro Drug 2027	2884	A	0315	Police Civilian Pension	SID	-	-	-	80,000
HIDTA Metro Drug 2027	2884	A	0335	Police FICA	SID	-	-	-	16,730
HIDTA Metro Drug 2027	2884	A	0345	Education Pay	SID	-	-	-	1,143
HIDTA Metro Drug 2027	2884	A	0530	Hospitalization Insurance	SID	-	-	-	42,336
HIDTA Metro Drug 2027	2884	B	1255	Travel & Education	SID	-	-	-	10,000
HIDTA Metro Drug 2027	2884	B	1430	Life Insurance	SID	-	-	-	181
HIDTA Metro Drug 2027	2884	B	1535	Telephone Expense	SID	-	-	-	7,500
HIDTA Metro Drug 2027	2884	B	1698	Repair/Maint Services	SID	-	-	-	7,500
HIDTA Metro Drug 2027	2884	B	1705	Leased Undercover Vehicle	SID	-	-	-	75,000
HIDTA Metro Drug 2027	2884	B	1735	Rent/Office Machines	SID	-	-	-	5,000
HIDTA Metro Drug 2027	2884	B	1810	Investigation Expense	SID	-	-	-	25,000
HIDTA Metro Drug 2027	2884	C	2334	Gasoline/Oil/Lubricants	SID	-	-	-	25,000
HIDTA Metro Drug 2027	2884	C	2625	Minor Equipment	SID	-	-	-	10,000
HIDTA Metro Drug 2027 Total						-	-	-	547,527
Motorcycle Safety Training 26	2885	A	0220	Overtime	Traffic	-	-	14,228	9,772
Motorcycle Safety Training 26	2885	B	1255	Travel & Education	Traffic	-	-	10,000	5,000
Motorcycle Safety Training 26	2885	C	2625	Minor Equipment	Traffic	-	-	5,000	-
Motorcycle Safety Training 26 Total						-	-	29,228	14,772
Motorcycle Safety Training 27	2886	A	0220	Overtime	Traffic	-	-	-	25,000
Motorcycle Safety Training 27	2886	B	1255	Travel & Education	Traffic	-	-	-	15,000
Motorcycle Safety Training 27	2886	C	2625	Minor Equipment	Traffic	-	-	-	10,000
Motorcycle Safety Training 27 Total						-	-	-	50,000
DWI Full Time Unit 27	2890	A	0110	Salaries	Traffic	-	-	-	66,637
DWI Full Time Unit 27	2890	A	0112	Shift Differential	Traffic	-	-	-	872
DWI Full Time Unit 27	2890	A	0310	Police LE Pension	Traffic	-	-	-	46,212
DWI Full Time Unit 27	2890	A	0335	Police FICA	Traffic	-	-	-	925
DWI Full Time Unit 27	2890	A	0345	Education Pay	Traffic	-	-	-	363
DWI Full Time Unit 27	2890	A	0420	Holiday Pay	Traffic	-	-	-	2,715
DWI Full Time Unit 27	2890	A	0520	Clothing Allowance	Traffic	-	-	-	545
DWI Full Time Unit 27	2890	A	0530	Hospitalization Insurance	Traffic	-	-	-	18,165
DWI Full Time Unit 27	2890	A	0999	Charge Out	Traffic	-	-	-	(68,453)
DWI Full Time Unit 27	2890	B	1255	Travel & Education	Traffic	-	-	-	15,000
DWI Full Time Unit 27	2890	B	1428	Dental Insurance	Traffic	-	-	-	42
DWI Full Time Unit 27	2890	B	1430	Life Insurance	Traffic	-	-	-	80
DWI Full Time Unit 27	2890	B	1535	Telephone Expense	Traffic	-	-	-	350
DWI Full Time Unit 27 Total						-	-	-	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	-

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
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
DWI Full Time Unit 26	2894	A	0112	Shift Differential	Traffic	-	840	818	623
DWI Full Time Unit 26	2894	A	0310	Police LE Pension	Traffic	-	31,797	30,982	33,008
DWI Full Time Unit 26	2894	A	0335	Police FICA	Traffic	-	874	891	661
DWI Full Time Unit 26	2894	A	0345	Education Pay	Traffic	-	350	341	260
DWI Full Time Unit 26	2894	A	0420	Holiday Pay	Traffic	-	2,635	2,555	1,939
DWI Full Time Unit 26	2894	A	0520	Clothing Allowance	Traffic	-	525	512	390
DWI Full Time Unit 26	2894	A	0530	Hospitalization Insurance	Traffic	-	15,691	16,076	12,975
DWI Full Time Unit 26	2894	A	0999	Charge Out	Traffic	-	(57,758)	(56,614)	(48,895)
DWI Full Time Unit 26	2894	B	1255	Travel & Education	Traffic	-	6,000	5,000	7,500
DWI Full Time Unit 26	2894	B	1428	Dental Insurance	Traffic	-	42	42	30
DWI Full Time Unit 26	2894	B	1430	Life Insurance	Traffic	-	75	73	57
DWI Full Time Unit 26	2894	B	1535	Telephone Expense	Traffic	-	400	250	250
DWI Full Time Unit 26 Total						-	63,757	61,615	56,396
Protection Program 2021	2910	B	1906	Contract Work	Violent	14,365	50,000	23,205	75,000
Protection Program 2021 Total						14,365	50,000	23,205	75,000
Protection Program 2022	2911	B	1906	Contract Work	Violent	-	50,000	-	50,000
Protection Program 2022 Total						-	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
Loc Violent Crime Prev 25	2914	E	3406	Computer Equipment	Violent	-	-	-	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
Youth Alcohol 27	2925	A	0220	Overtime	Traffic	-	-	-	25,000
Youth Alcohol 27	2925	B	1255	Travel & Education	Traffic	-	-	-	10,000
Youth Alcohol 27	2925	C	2625	Minor Equipment	Traffic	-	-	-	15,000
Youth Alcohol 27 Total						-	-	-	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
Youth Alcohol 26	2929	C	2625	Minor Equipment	Traffic	-	25,000	-	-
Youth Alcohol 26 Total						-	60,000	18,000	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
WorkZone State 27 Total						-	-	-	20,000
Mini Traffic 20.600 22/24	2955	A	0220	Overtime	Traffic	-	10,000	-	15,000
Mini Traffic 20.600 22/24	2955	B	1255	Travel & Education	Traffic	1,879	15,000	-	10,000
Mini Traffic 20.600 22/24	2955	C	2625	Minor Equipment	Traffic	97	20,000	-	20,000
Mini Traffic 20.600 22/24 Total						1,976	45,000	-	45,000
Mini Traffic 20.600 25/27	2956	A	0220	Overtime	Traffic	-	10,000	-	15,000
Mini Traffic 20.600 25/27	2956	B	1255	Travel & Education	Traffic	-	15,000	7,400	10,000
Mini Traffic 20.600 25/27	2956	C	2625	Minor Equipment	Traffic	-	25,000	-	15,000
Mini Traffic 20.600 25/27 Total						-	50,000	7,400	40,000
Mini Traffic 20.616 22/24	2957	A	0220	Overtime	Traffic	-	15,000	-	10,000
Mini Traffic 20.616 22/24	2957	B	1255	Travel & Education	Traffic	3,191	10,000	-	15,000
Mini Traffic 20.616 22/24	2957	C	2625	Minor Equipment	Traffic	-	10,000	-	20,000
Mini Traffic 20.616 22/24 Total						3,191	35,000	-	45,000
Mini Traffic 20.616 25/27	2958	A	0220	Overtime	Traffic	-	10,000	5,000	10,000
Mini Traffic 20.616 25/27	2958	B	1255	Travel & Education	Traffic	-	10,000	2,475	15,000
Mini Traffic 20.616 25/27	2958	C	2625	Minor Equipment	Traffic	2,328	15,000	-	25,000
Mini Traffic 20.616 25/27 Total						2,328	35,000	7,475	50,000
Mini Traffic 20.607 22/24	2959	A	0220	Overtime	Traffic	-	25,000	-	10,000
Mini Traffic 20.607 22/24	2959	B	1255	Travel & Education	Traffic	-	10,000	-	10,000
Mini Traffic 20.607 22/24 Total						-	35,000	-	20,000
Mini Traffic 20.607 25/27	2960	A	0220	Overtime	Traffic	-	10,000	-	15,000
Mini Traffic 20.607 25/27	2960	B	1255	Travel & Education	Traffic	-	15,000	-	15,000
Mini Traffic 20.607 25/27	2960	C	2625	Minor Equipment	Traffic	15,554	25,000	5,750	20,000
Mini Traffic 20.607 25/27 Total						15,554	50,000	5,750	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
Project Safe Neigh 25 Total						115,362	-	-	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	-

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
Project Safe Neigh 24	2983	C	2625	Minor Equipment	Violent	-	100,000	61,867	70,000
Project Safe Neigh 24 Total						-	100,000	61,867	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
Joint Terrorism 26 Total						-	15,000	5,000	15,000
Joint Terrorism 27	3003	A	0220	Overtime	Intelligence	-	-	-	10,500
Joint Terrorism 27 Total						-	-	-	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
ATF 26 Total						-	35,000	35,000	35,000
ATF 27	3008	A	0220	Overtime	Violent	-	-	-	30,000
ATF 27 Total						-	-	-	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
KC Criminal Ent TF 26 Total						-	65,000	14,000	75,000
KC Criminal Ent TF 27	3013	A	0220	Overtime	SID	-	-	-	65,000
KC Criminal Ent TF 27 Total						-	-	-	65,000
DNA Backlog 24	3015	A	0110	Salaries	Lab	-	240,262	290,817	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
DNA Backlog 24	3015	A	0335	Police FICA	Lab	-	18,088	3,899	15,124
DNA Backlog 24	3015	A	0345	Education Pay	Lab	-	3,500	67,284	2,597
DNA Backlog 24	3015	A	0530	Hospitalization Insurance	Lab	-	39,992	-	47,518
DNA Backlog 24	3015	B	1430	Life Insurance	Lab	-	288	348	245
DNA Backlog 24	3015	E	3418	Lab Equipment	Lab	-	50,000	-	-
DNA Backlog 24 Total						-	412,700	457,263	340,868
DNA Backlog 25	3016	A	0110	Salaries	Lab	-	-	-	285,091
DNA Backlog 25	3016	A	0315	Police Civilian Pension	Lab	-	-	-	100,447
DNA Backlog 25	3016	A	0335	Police FICA	Lab	-	-	-	21,174
DNA Backlog 25	3016	A	0345	Education Pay	Lab	-	-	-	3,635
DNA Backlog 25	3016	A	0530	Hospitalization Insurance	Lab	-	-	-	66,525
DNA Backlog 25	3016	B	1430	Life Insurance	Lab	-	-	-	342
DNA Backlog 25 Total						-	-	-	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
US Marshals VOTF 25/27 Total						18,701	55,000	38,781	100,000
US Marshals VOTF 26/28	3021	A	0220	Overtime	Violent	39,446	100,000	21,000	55,000
US Marshals VOTF 26/28 Total						39,446	100,000	21,000	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
KC Organized Crime TF 27 Total						-	-	-	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
KC Organized Crime TF 26 Total						-	5,000	1,000	15,000
Kansas City Cyber TF 27	3035	A	0220	Overtime	Invest	-	-	-	20,000
Kansas City Cyber TF 27 Total						-	-	-	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	-

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
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
Kansas City Cyber TF 26 Total						-	20,000	10,850	11,000
State and Local Cyber 23	3040	B	1255	Travel & Education	Invest	-	-	8,000	10,000
State and Local Cyber 23	3040	B	1906	Contract Work	Invest	-	165,000	97,440	96,600
State and Local Cyber 23 Total						-	165,000	105,440	106,600
FY25 UASI KCRFC	3045	B	1255	Travel/Training	Intelligence	-	-	-	75,000
FY25 UASI KCRFC	3045	B	1536	Data Service Agreements	Intelligence	-	-	-	10,000
FY25 UASI KCRFC	3045	B	1620	Computer Software Maint	Intelligence	-	-	-	5,000
FY25 UASI KCRFC	3045	B	1912	Professional Memberships	Intelligence	-	-	-	1,000
FY25 UASI KCRFC	3045	C	2625	Minor Equipment	Intelligence	394	-	-	1,500
FY25 UASI KCRFC Total						394	-	-	92,500
FY25 UASI CDVE	3046	B	1255	Travel & Education	Intelligence	1,129	-	-	-
FY25 UASI CDVE	3046	B	1536	Network Connectivity	Intelligence	-	-	-	45,000
FY25 UASI CDVE Total						1,129	-	-	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
Improv Crim Just Resp 24	3053	B	1255	Travel & Education	Violent	1,070	10,000	-	10,000
Improv Crim Just Resp 24	3053	C	2625	Minor Equipment	Violent	-	15,000	-	10,000
Improv Crim Just Resp 24 Total						50,883	100,000	78,260	80,000
Improv Crim Just Resp 27	3054	A	0220	Overtime	Violent	-	-	-	120,000
Improv Crim Just Resp 27	3054	B	1255	Travel & Education	Violent	-	-	-	10,000
Improv Crim Just Resp 27	3054	C	2625	Minor Equipment	Violent	-	-	-	15,000
Improv Crim Just Resp 27 Total						-	-	-	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
Work Zone 27 Total						-	-	-	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
Metropolitan Gang TF 26 Total						-	35,000	22,005	60,000
Metropolitan Gang TF 27	3064	A	0220	Overtime	SID	-	-	-	78,750
Metropolitan Gang TF 27 Total						-	-	-	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 MTTF 25	3072	A	0220	Overtime	SID	16,783	10,000	9,380	-
IRS MTTF 25	3072	B	1255	Travel & Education	SID	-	5,000	-	-
IRS MTTF 25	3072	B	1535	Telephone Expense	SID	180	500	483	-
IRS MTTF 25	3072	B	1705	Leased Undercover Vehicle	SID	17,404	15,000	13,044	-
IRS MTTF 25	3072	C	2334	Gasoline/Oil/Lubricants	SID	-	-	1,557	-
IRS MTTF 25	3072	C	2625	Minor Equipment	SID	-	2,000	-	-
IRS MTTF 25 Total						34,367	32,500	24,464	-
IRS MTTF 26	3073	A	0220	Overtime	SID	-	7,500	7,500	30,000
IRS MTTF 26	3073	B	1255	Travel & Education	SID	-	5,000	-	5,000
IRS MTTF 26	3073	B	1535	Telephone Expense	SID	-	500	421	500
IRS MTTF 26	3073	B	1705	Leased Undercover Vehicle	SID	-	20,000	11,900	15,000
IRS MTTF 26	3073	C	2334	Gasoline/Oil/Lubricants	SID	-	-	-	2,500
IRS MTTF 26	3073	C	2625	Minor Equipment	SID	-	2,000	-	2,000
IRS MTTF 26 Total						-	35,000	19,821	55,000
IRS MTTF 27	3074	A	0220	Overtime	SID	-	-	-	20,000
IRS MTTF 27	3074	B	1255	Travel & Education	SID	-	-	-	5,000
IRS MTTF 27	3074	B	1535	Telephone Expense	SID	-	-	-	500
IRS MTTF 27	3074	B	1705	Leased Undercover Vehicle	SID	-	-	-	10,000
IRS MTTF 27	3074	C	2334	Gasoline/Oil/Lubricants	SID	-	-	-	2,000
IRS MTTF 27	3074	C	2625	Minor Equipment	SID	-	-	-	2,000
IRS MTTF 27 Total						-	-	-	39,500
FY25 UASI Travel	3075	B	1255	Travel & Education	Intelligence	-	-	-	35,000
FY25 UASI Travel Total						-	-	-	35,000
FY25 UASI Enhancing Protection	3076	E	3442	Police Equipment	Intelligence	-	-	-	500,000
FY25 UASI Enhancing Protection Total						-	-	-	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	-

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
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
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
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
Grant Program									
Investigations Grants				Invest		133,996	343,000	262,687	289,400
Crime Lab Grants				Lab		924,120	1,211,258	1,021,811	1,216,462
Special Investigations Grants				SID		2,383,312	3,336,825	2,884,553	3,857,736
Patrol Grants				Patrol		432,818	785,678	531,987	1,122,692
Intelligence Grants				Intelligence		121,057	738,000	433,495	787,067
Traffic Grants				Traffic		2,097,859	2,608,063	2,076,706	2,840,056
Miscellaneous Grants				Misc		1,018,481	50,000	490,368	525,000
Violent Crimes Grants				Violent		2,210,898	1,446,026	2,454,394	1,690,775
						9,322,541	10,518,850	10,156,001	12,329,188

OTHER CITY FUNDS

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
PARKING GARAGE FUND 216
TOTAL APPROPRIATIONS**

Activity: 2582 - Downtown Parking Control

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):						
Law Enforcement Employees	0	0	0	0	0	NA
Civilian Employees	10	10	10	0	(10)	-100.0%
Total FTE	10	10	10	0	(10)	-100.0%
REVENUES:						
9999 City of Kansas City, MO	156,967	437,042	416,080	0	(437,042)	-100.0%
9994 Intergovernmental	0	0	0	0	0	NA
Total Revenue	156,967	437,042	416,080	0	(437,042)	-100.0%
EXPENDITURES:						
Personal Services (A):						
0110 Salaries	94,996	417,042	249,135	0	(417,042)	-100.0%
0220 Overtime	6,285	20,000	7,105	0	(20,000)	-100.0%
0315 Civilian Pension	22,162	0	62,806	0	0	NA
0335 FICA	7,536	0	18,227	0	0	NA
0345 Education Incentive	69	0	900	0	0	NA
0346 Other Incentive Pay	5,000	0	507	0	0	NA
0530 Health Insurance	20,739	0	76,417	0	0	NA
Total Personal Services	156,787	437,042	415,097	0	(437,042)	-100.0%
Contractual Services (B):						
1428 Benefit Subsidy	0	0	360	0	0	NA
1429 Disability	0	0	257	0	0	NA
1430 Life Insurance	180	0	366	0	0	NA
Total Contractual Services	180	0	983	0	0	NA
Total Expenditures	156,967	437,042	416,080	0	(437,042)	-100.0%
SURPLUS (DEFICIT)	0	0	0	0	0	

SUMMARY OF POSITIONS

6200 Parking Control Officer	10	10	10	0
Total for this Organization Number	10	10	10	0
Civilian Positions Answerable Elsewhere to Traffic 2580	-10	-10	-10	0
Net	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	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):						
Law Enforcement Employees	0	0	0	0	0	NA
Civilian Employees	0	0	0	0	0	NA
Total FTE	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	9,819,256	503.6%
9994 Intergovernmental	0	0	0	0	0	NA
Total Revenue	4,175,824	1,950,000	2,067,920	11,769,256	9,819,256	503.6%
EXPENDITURES:						
Personal Services (A):						
0110 1250 Salaries	0	250,000	250,000	0	(250,000)	-100.0%
Total Personal Services	0	250,000	250,000	0	(250,000)	-100.0%
Contractual Services (B):						
1604 1072 Repair of Buildings	22,807	50,000	18,310	50,000	0	0.0%
1628 1072 Repair of Plant Equip	46,392	50,000	20,000	50,000	0	0.0%
1630 1072 Repair of Op Equip	557,236	400,000	500,753	500,000	100,000	25.0%
1620 1491 Comp Software Mtnc	0	0	0	3,883,000	3,883,000	NA
1602 2593 Repairs - Helicopters	253,679	200,000	212,225	200,000	0	0.0%
1906 1491 Contract Work	0	0	0	117,000	117,000	NA
Total Contractual Services	880,114	700,000	751,288	4,800,000	4,100,000	585.7%
Capital Outlay (E):						
3420 1221 Motor Vehicles	0	0	750,000	0	0	NA
3420 1222 Motor Vehicles	2,920,795	1,000,000	316,632	1,969,256	969,256	96.9%
3406 1491 Computer Equipment	0	0	0	1,000,000	1,000,000	NA
3423 1491 Audio/Visual Equipment	0	0	0	4,000,000	4,000,000	NA
3442 1491 Police Equipment	374,915	0	0	0	0	NA
Total Capital Outlay	3,295,710	1,000,000	1,066,632	6,969,256	5,969,256	596.9%
Total Expenditures	4,175,824	1,950,000	2,067,920	11,769,256	9,819,256	503.6%
SURPLUS (DEFICIT)	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: Annual agreements previously paid through OneIT
- 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 previously paid through OneIT

CAPITAL OUTLAY

- 3406 Computer Equipment: Network maintenance hardware, personal computer, laptop, tablet, and peripheral device replacement lifecycle
Includes computer equipment previously paid through OneIT
- 3423 Audio/Visual Equipment: Body Worn/In-Car camera system (1 year of a 5 year payment)
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	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):						
Law Enforcement Employees	0	0	0	0	0	NA
Civilian Employees	7	7	7	7	0	0.0%
Total FTE	7	7	7	7	0	0.0%
REVENUES:						
9999 City of Kansas City, MO	661,221	718,905	716,083	858,659	139,754	19.4%
9994 Intergovernmental	0	0	0	0	0	NA
Total Revenue	661,221	718,905	716,083	858,659	139,754	19.4%
EXPENDITURES:						
Personal Services (A):						
0110 Salaries	386,569	428,155	432,172	475,435	47,280	11.0%
0220 Overtime	39,089	60,000	38,527	60,000	0	0.0%
0315 Civilian Pension	90,187	107,937	108,949	168,105	60,168	55.7%
0335 FICA	31,465	31,778	32,481	35,217	3,439	10.8%
0345 Education Incentive	6,289	5,700	6,601	6,854	1,154	20.2%
0346 Other Incentive Pay	18,000	0	0	0	0	NA
0420 Holiday Pay	96	0	0	0	0	NA
0530 Health Insurance	88,918	84,821	95,953	111,571	26,750	31.5%
Total Personal Services	660,613	718,391	714,683	857,182	138,791	19.3%
Contractual Services (B):						
1428 Benefit Subsidy	0	0	432	432	432	NA
1429 Disability	0	0	434	475	475	NA
1430 Life Insurance	608	514	534	570	56	10.9%
Total Contractual Services	608	514	1,400	1,477	963	187.4%
Total Expenditures	661,221	718,905	716,083	858,659	139,754	19.4%
SURPLUS (DEFICIT)	0	0	0	0	0	

SUMMARY OF POSITIONS

1633 Supervisor III	1	1	1	1
2273 Social Service Specialist	6	6	6	6
Total for this Organization Number	7	7	7	7
Civilian Positions Answerable Elsewhere to Patrol	-7	-7	-7	-7
Net	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	Requested Compared to Adopted	Percent Change
FULL TIME EQUIVALENT POSITIONS (FTE):						
Law Enforcement Employees	0	0	0	0	0	NA
Civilian Employees	1	1	1	1	0	0.0%
Total FTE	1	1	1	1	0	0.0%
REVENUES:						
9999 City of Kansas City, MO	0	0	0	0	0	NA
9994 Intergovernmental	36,742	109,730	93,376	109,501	(229)	-0.2%
Total Revenue	36,742	109,730	93,376	109,501	(229)	-0.2%
EXPENDITURES:						
Personal Services (A):						
0110 Salaries	27,486	58,061	53,757	59,853	1,792	3.1%
0220 Overtime	592	0	7,086	0	0	NA
0315 Police Civilian Pension	6,412	14,637	13,552	23,048	8,411	57.5%
0335 Police FICA	2,108	4,377	3,966	4,334	(43)	-1.0%
0345 Education Incentive	69	0	208	0	0	NA
0530 Hospitalization Insurance	0	9,955	14,691	22,134	12,179	122.3%
Total Personal Services	36,667	87,030	93,260	109,369	22,339	25.7%
Contractual Services (B):						
1428 Benefit Subsidy	27	72	0	0	(72)	-100.0%
1429 Disability	0	58	54	60	2	3.4%
1430 Life Insurance	48	70	62	72	2	2.9%
Total Contractual Services	75	200	116	132	(68)	-34.0%
Commodities (C):						
2625 Minor Equipment	0	22,500	0	0	(22,500)	-100.0%
Total Commodities	0	22,500	0	0	(22,500)	-100.0%
Total Expenditures	36,742	109,730	93,376	109,501	(229)	-0.2%
SURPLUS (DEFICIT)	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		
Total for this Organization Number	1	1	1	1		
Civilian Positions Answerable Elsewhere to Violent Crimes Division	-1	-1	-1	-1		
Net	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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0
REVENUES:				
9999 City of Kansas City, MO	0	0	6,682,640	0
9994 Intergovernmental	0	0	0	0
Total Revenue	0	0	6,682,640	0
EXPENDITURES:				
Capital Outlay (E):				
3420 Motor Vehicles	0	0	6,682,640	0
Total Capital Outlay	0	0	6,682,640	0
Total Expenditures	0	0	6,682,640	0
SURPLUS (DEFICIT)	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
FULL TIME EQUIVALENT POSITIONS (FTE):				
Law Enforcement Employees	0	0	0	0
Civilian Employees	0	0	0	0
Total FTE	0	0	0	0
REVENUES:				
9999 City of Kansas City, MO	354,971	0	1,268,138	0
9994 Intergovernmental	0	0	0	0
Total Revenue	354,971	0	1,268,138	0
EXPENDITURES:				
Capital Outlay (E):				
3428 7013 Radio & Communication Equip	354,971	0	1,268,138	0
Total Capital Outlay	354,971	0	1,268,138	0
SURPLUS (DEFICIT)	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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Requested Compared to Adopted	Percent Change	
REVENUES:								
	Revenue Type:							
5521	Private Officer Licensing (POL)	Special Services	1,156,451	1,197,125	1,196,493	1,375,143	178,018	14.9%
5524	Alarm Licensing	Special Services	58,156	65,000	64,896	65,000	0	0.0%
5525	False Alarm Fees	Special Services	299,747	300,000	330,000	300,000	0	0.0%
5526	Alarm Renewals	Special Services	268,035	0	144,630	125,000	125,000	NA
5527	Parade and Escort Fees	Special Services	826,214	650,000	724,827	800,000	150,000	23.1%
5622	Federal Forfeitures DOJ	Proceeds	635,435	200,000	400,000	250,000	50,000	25.0%
5628	Federal Forfeitures Treasury	Proceeds	5,696	0	0	0	0	NA
5635	Legal Office	Special Services	3,280	2,000	909	1,000	(1,000)	-50.0%
5704	Tape Reproduction Service	Special Services	5,121	8,000	3,280	4,000	(4,000)	-50.0%
6000	Interest Income	Interest	449,462	100,000	406,865	150,000	50,000	50.0%
6001	Interest Income	Interest	21,210	0	18,000	0	0	NA
6202	Sunshine Requests	Special Services	7,419	0	7,860	0	0	NA
6203	Report Reproduction 3rd Party	Special Services	76,347	100,000	119,949	75,000	(25,000)	-25.0%
6204	Report Reproduction Mail Ins	Special Services	4,923	4,000	4,848	4,000	0	0.0%
6205	Report Reproduction Fees	Special Services	20,015	25,000	25,560	25,000	0	0.0%
6208	Fingerprint Services	Special Services	38,853	40,000	36,039	40,000	0	0.0%
6210	Academy Income	Special Services	323,507	100,000	336,000	150,000	50,000	50.0%
6213	Non-Fedl Travel	Intergovernmental	38,509	12,000	5,530	6,000	(6,000)	-50.0%
6214	Lab Usage Fees	Special Services	222,863	175,000	252,214	175,000	0	0.0%
6215	Other Lab Fees	Special Services	9,613	5,000	6,390	5,000	0	0.0%
6216	Lab Schools	Special Services	8,208	11,000	11,286	11,000	0	0.0%
6217	Recycling	Other	6,269	5,000	5,385	5,000	0	0.0%
6218	Academy Seminar Fees	Special Services	4,320	5,000	6,200	5,000	0	0.0%
6225	P.O.S.T. Fund Distribution	Intergovernmental	19,938	24,250	17,500	15,000	(9,250)	-38.1%
6236	Firearms Training Fees	Special Services	15,820	25,000	15,310	20,000	(5,000)	-20.0%
6250	Donations Trail of Heroes	Other	10,500	0	0	0	0	NA
6251	Donations Private	Other	(357,917)	235,000	10,000	35,000	(200,000)	-85.1%
6252	Donations Foundation Mtch	Other	58,600	500,000	0	500,000	0	0.0%
6253	Donations Foundation	Other	503,848	115,000	0	2,032,500	1,917,500	1667.4%
6260	Rent Sharing	Special Services	42,832	55,000	46,370	55,000	0	0.0%
6540	ALERT - Miscellaneous Fees	Special Services	461	0	230	0	0	NA
8101	Jackson Co DARE	Intergovernmental	230,802	303,116	0	0	(303,116)	-100.0%
8106	JACO 911 Tax Revenue	Intergovernmental	7,583	0	108,933	0	0	NA
8110	Jackson Co COMBAT	Intergovernmental	3,262,050	4,139,359	4,353,528	5,072,461	933,102	22.5%
8402	Sale of Vehicles	Disposal of Assets	48,975	36,000	48,050	48,000	12,000	33.3%
8404	Firearms Sold to Officers	Other	194,374	250,000	118,000	250,000	0	0.0%
8424	Car Damage Reimbursed	Other	223,478	114,000	140,895	144,000	30,000	26.3%
8431	Miscellaneous Income	Other	(69,118)	0	3,368	0	0	NA
----	Grants	Intergovernmental	9,325,841	10,518,850	10,156,001	12,329,188	1,810,338	17.2%
Total Revenues			18,007,720	19,319,700	19,125,846	24,072,292	4,752,592	24.6%
EXPENDITURES:								
Contractual Services (B):								
1007	Bank Fees		83,527	66,600	90,639	101,875	35,275	53.0%
1012	Consultant Services		5,118	8,000	6,860	8,000	0	0.0%
1030	Professional Services		0	34,000	0	34,000	0	0.0%
1031	Background Check		78,362	115,000	91,968	115,000	0	0.0%
1036	Training Services		142,722	160,000	90,012	115,000	(45,000)	-28.1%
1240	Postage		89,503	4,000	35,859	40,000	36,000	900.0%
1255	Travel & Education		284,013	409,405	358,067	456,905	47,500	11.6%
1325	Printing & Duplicating		2,418	6,000	4,000	6,000	0	0.0%
1505	Electricity		5,528	9,000	5,645	7,500	(1,500)	-16.7%
1510	Gas for Heating		1,269	2,000	1,308	2,000	0	0.0%
1620	Computer Software Maint		0	500	647,517	725,550	725,050	145010.0%
1622	Repair of Office Equip		(2,800)	5,000	368	5,000	0	0.0%
1630	Repair of Oper Equipment		6,435	3,000	2,318	3,000	0	0.0%
1710	Rent/Buildings & Office		46,276	55,000	46,370	55,000	0	0.0%
1735	Rent/Office Machines		8,763	8,500	7,521	8,500	0	0.0%
1808	Honorariums		13,322	30,000	21,924	30,000	0	0.0%
1812	Stipend		67,762	60,000	51,468	60,000	0	0.0%
1904	Cashier Shortages		2	0	0	0	0	NA
1906	Contract Work		170,755	269,450	145,148	223,700	(45,750)	-17.0%
1926	Legislation Expense		7,635	9,000	11,285	9,000	0	0.0%
1996	Contractual Obligation - KC		14,756,531	16,873,877	16,518,637	19,665,118	2,791,241	16.5%
Total Contractual Services			15,767,141	18,128,332	18,136,914	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	Requested Compared to Adopted	Percent Change
Commodities (C):						
2110 Office Supplies	13,974	12,500	11,946	12,500	0	0.0%
2210 Food	55,167	63,000	59,335	63,000	0	0.0%
2625 Minor Equipment	541,638	654,000	564,197	804,000	150,000	22.9%
2735 Wearing Apparel	10,418	22,000	15,907	22,000	0	0.0%
Total Commodities	621,197	751,500	651,385	901,500	150,000	20.0%
Capital Outlay (E):						
3406 Computer Equipment	0	5,000	0	5,000	0	0.0%
3420 Motor Vehicles	198,681	200,000	185,129	200,000	0	0.0%
3442 Police Equipment	0	1,450,000	2,161,481	2,700,000	1,250,000	86.2%
Total Capital Outlay	209,982	1,655,000	2,346,610	2,905,000	1,250,000	75.5%
Total Expenditures	16,598,320	20,534,832	21,134,909	25,477,648	4,942,816	24.1%
SURPLUS (DEFICIT)	1,409,400	(1,215,132)	(2,009,063)	(1,405,356)	(190,224)	
Beginning Fund Balances	6,010,497	5,691,542	6,701,541	7,389,848	1,698,306	
Designated for Encumbrances	(769,553)	0	769,553	0	0	
Restricted Fund Balances	3,131,034	1,456,814	2,642,746	1,688,871	232,057	
Unassigned Fund Balances	3,519,310	3,019,596	2,819,285	4,295,621	1,276,025	
ENDING FUND BALANCES	6,650,344	4,476,410	5,462,031	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	Requested Compared to Adopted	Percent Change
REVENUES:							
	Revenue Type:						
5521	Private Officer Licenses (POL)	1,156,451	1,197,125	1,196,493	1,375,143	178,018	14.9%
5524	Alarm Licenses	58,156	65,000	64,896	65,000	0	0.0%
5525	False Alarm Charges	299,747	300,000	330,000	300,000	0	0.0%
5526	Alarm Renewals	268,035	0	144,630	125,000	125,000	NA
5527	Parade and Escort Fees	826,214	650,000	724,827	800,000	150,000	23.1%
5635	Legal Office Revenue	3,280	2,000	909	1,000	(1,000)	-50.0%
5704	Tape Reproduction Service	5,121	8,000	3,280	4,000	(4,000)	-50.0%
6000	Interest on Investments	358,480	100,000	326,865	150,000	50,000	50.0%
6202	Sunshine Requests	7,419	0	7,860	0	0	NA
6203	Report Reproduction 3rd Party	76,347	100,000	119,949	75,000	(25,000)	-25.0%
6204	Report Reproduction Mail	4,923	4,000	4,848	4,000	0	0.0%
6205	Report Reproduction	20,015	25,000	25,560	25,000	0	0.0%
6208	Fingerprint Charge Serv	38,853	40,000	36,039	40,000	0	0.0%
6209	Pawn Shop Compliance	0	0	500	0	0	NA
6210	Training Academy Fees	323,507	100,000	336,000	150,000	50,000	50.0%
6213	Non-Federal Travel	38,509	12,000	5,530	6,000	(6,000)	-50.0%
6214	Lab Match Usage Fees	222,863	175,000	252,214	175,000	0	0.0%
6215	Non-Match Lab Usage Fees	9,613	5,000	6,390	5,000	0	0.0%
6216	Lab Match Schools	8,208	11,000	11,286	11,000	0	0.0%
6217	Sale of Recyclables	6,269	5,000	5,385	5,000	0	0.0%
6218	Academy Seminar Fees	4,320	5,000	6,200	5,000	0	0.0%
6225	POST Training Funds	19,938	24,250	17,500	15,000	(9,250)	-38.1%
6236	Firearms Training Fees	15,820	25,000	15,310	20,000	(5,000)	-20.0%
6250	Donations Trail of Heroes	10,500	0	0	0	0	NA
6251	Donations Private	(357,917)	235,000	10,000	35,000	(200,000)	-85.1%
6252	Donations Foundation Mch	58,600	500,000	500,000	500,000	0	0.0%
6253	Donations Foundation	503,848	115,000	1,427,817	2,032,500	1,917,500	1667.4%
6260	Rent Sharing	42,832	55,000	46,370	55,000	0	0.0%
6540	ALERT - Miscellaneous Fees	461	0	230	0	0	NA
8106	JACO 911 Tax Revenue	7,583	0	108,933	0	0	NA
8402	Sale of Police Vehicle	48,975	36,000	48,050	48,000	12,000	33.3%
8404	Sale of Handguns	194,374	250,000	118,000	250,000	0	0.0%
8424	Recovery on Damage Claims	223,478	114,000	140,895	144,000	30,000	26.3%
8431	Miscellaneous Income	(69,118)	0	3,368	0	0	NA
Total Revenue		4,435,704	4,158,375	6,046,134	6,420,643	2,262,268	54.4%
EXPENDITURES:							
Contractual Services (B):							
1007	Bank Fees	81,032	63,000	86,851	98,000	35,000	55.6%
1012	Consultant Services	5,118	8,000	6,860	8,000	0	0.0%
1030	Professional Services	0	34,000	0	34,000	0	0.0%
1031	Background Check	78,362	115,000	91,968	115,000	0	0.0%
1036	Training Services	142,722	160,000	90,012	115,000	(45,000)	-28.1%
1240	Postage	89,503	4,000	35,859	40,000	36,000	900.0%
1255	Travel & Education	284,013	409,405	358,067	456,905	47,500	11.6%
1325	Printing & Duplicating	2,418	6,000	4,000	6,000	0	0.0%
1505	Electricity	5,528	9,000	5,645	7,500	(1,500)	-16.7%
1510	Gas for Heating	1,269	2,000	1,308	2,000	0	0.0%
1620	Computer Software Maint	0	500	647,517	725,550	725,050	145010.0%
1622	Repair of Office Equip	(2,800)	5,000	368	5,000	0	0.0%
1630	Repair of Oper Equipment	6,435	3,000	2,318	3,000	0	0.0%
1710	Rent/Buildings & Office	46,276	55,000	46,370	55,000	0	0.0%
1735	Rent/Office Machines	8,763	8,500	7,521	8,500	0	0.0%
1808	Honorariums	13,322	30,000	21,924	30,000	0	0.0%
1812	Stipend	67,762	60,000	51,468	60,000	0	0.0%
1904	Cashier Shortages	2	0	0	0	0	NA
1906	Contract Work	170,755	269,450	145,148	223,700	(45,750)	-17.0%
1926	Legislation Expense	7,635	9,000	11,285	9,000	0	0.0%
1996	Cont. Oblig. - KC	1,937,838	1,912,552	2,009,108	2,263,469	350,917	18.3%
Total Contractual Services		2,945,953	3,163,407	3,623,597	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	Requested Compared to Adopted	Percent Change
Commodities (C):						
2110 Office Supplies	13,974	12,500	11,946	12,500	0	0.0%
2210 Food	55,167	63,000	59,335	63,000	0	0.0%
2625 Minor Equipment	541,638	654,000	564,197	804,000	150,000	22.9%
2735 Wearing Apparel	10,418	22,000	15,907	22,000	0	0.0%
Total Commodities	621,197	751,500	651,385	901,500	150,000	20.0%
Capital Outlay (E):						
3406 Computer Equipment	0	5,000	0	5,000	0	0.0%
3420 Motor Vehicles	198,681	200,000	185,129	200,000	0	0.0%
3422 Office Equipment	11,301	0	0	0	0	NA
3442 Police Equipment	0	500,000	1,211,481	1,500,000	1,000,000	200.0%
Total Capital Outlay	209,982	705,000	1,396,610	1,705,000	1,000,000	141.8%
Total Expenditures	3,777,132	4,619,907	5,671,592	6,872,124	2,252,217	48.8%
SURPLUS (DEFICIT)	658,572	(461,532)	374,542	(451,481)	10,051	
Beginning Fund Balance	3,731,957	3,579,730	3,672,173	4,816,268	1,236,538	
Designated for Encumbrances	(769,553)	0	769,553	0	0	
Restricted for P.O.S.T.	101,666	98,602	69,166	69,166	(29,436)	
Unassigned Fund Balance	3,570,507	2,474,943	4,747,102	4,295,621	1,820,678	
ENDING FUND BALANCE	3,672,173	3,118,198	4,816,268	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
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	20,957	39,000	33,209	39,000
Commodities	56,607	68,000	60,799	68,000
Capital Outlay	0	0	0	0
GRAND TOTAL	77,564	107,000	94,008	107,000

DETAIL				
<u>Contractual Services (B):</u>				
1808 Honorariums	13,322	30,000	21,924	30,000
1926 Legislation Expense	7,635	9,000	11,285	9,000
Total Contractual Services	20,957	39,000	33,209	39,000

<u>Commodities (C):</u>				
2210 Food	25,893	28,000	27,512	28,000
2625 Minor Equipment	20,296	20,000	17,380	20,000
2735 Wearing Apparel	10,418	20,000	15,907	20,000
Total Commodities	56,607	68,000	60,799	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
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	1,030,282	1,180,625	1,187,658	1,358,643
Commodities	10,636	11,500	8,835	11,500
Capital Outlay	11,301	5,000	0	5,000
GRAND TOTAL	1,052,219	1,197,125	1,196,493	1,375,143

DETAIL

Contractual Services (B):

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

Commodities (C):

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

Capital Outlay (E):

3406	Computer Equipment	0	5,000	0	5,000
3422	Office Equipment	11,301	0	0	0
	Total Capital Outlay	11,301	5,000	0	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
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	275,998	152,500	160,657	205,500
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	275,998	152,500	160,657	205,500

DETAIL				
<u>Contractual Services (B):</u>				
1007 Bank Fees	26,442	8,000	17,275	25,000
1240 Postage	89,503	4,000	35,859	40,000
1325 Printing & Duplicating	0	500	0	500
1622 Repair of Office Equip	(3,160)	0	0	0
1906 Contract Work	121,380	140,000	107,523	140,000
1996 Cont. Oblig. - KC	41,833	0	0	0
Total Contractual Services	275,998	152,500	160,657	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
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	11,764	25,000	10,000	35,000
Commodities	0	0	0	0
Capital Outlay	0	0	0	0
GRAND TOTAL	11,764	25,000	10,000	35,000

DETAIL				
<u>Contractual Services (B):</u>				
1030 Professional Services	0	15,000	0	15,000
1036 Training Services	0	10,000	0	0
1255 Travel & Education	11,764	0	10,000	20,000
Total Contractual Services	11,764	25,000	10,000	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
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	26,974	15,000	702,036	782,500
Commodities	61,780	100,000	14,300	250,000
Capital Outlay	0	0	711,481	1,000,000
GRAND TOTAL	88,754	115,000	1,427,817	2,032,500

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

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

<u>Capital Outlay (E):</u>				
3442 Police Equipment	0	0	711,481	1,000,000
Total Capital Outlay	0	0	711,481	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
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	1,290,347	1,211,026	1,200,999	1,283,950
Commodities	138,323	532,000	445,621	532,000
Capital Outlay	198,681	700,000	685,129	700,000
GRAND TOTAL	1,627,351	2,443,026	2,331,749	2,515,950

DETAIL

Contractual Services (B):

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

Commodities (C):

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

Capital Outlay (E):

3420	Motor Vehicles	198,681	200,000	185,129	200,000
3442	Police Equipment	0	500,000	500,000	500,000
	Total Capital Outlay	198,681	700,000	685,129	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
	Parade/Traffic escorts 239-021-2580		650,000		800,000
			782,621		935,045

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
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	0	0	0	0
Commodities	344,234	0	108,933	0
Capital Outlay	0	0	0	0
GRAND TOTAL	344,234	0	108,933	0

DETAIL				
Commodities (C):				
2625 Minor Equipment	344,234	0	108,933	0
Total Commodities	344,234	0	108,933	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
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	66,962	128,000	116,648	113,000
Commodities	150	3,500	0	3,500
Capital Outlay	0	0	0	0
GRAND TOTAL	67,112	131,500	116,648	116,500

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

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

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
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	11,794	40,000	15,310	35,000
Commodities	5,266	8,500	7,865	8,500
Capital Outlay	0	0	0	0
GRAND TOTAL	17,060	48,500	23,175	43,500

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

DETAIL				
<u>Contractual Services (B):</u>				
1906 Contract Work	0	9,000	0	9,000
Total Contractual Services	0	9,000	0	9,000
<u>Commodities (C):</u>				
2625 Minor Equipment	0	6,000	2,017	6,000
Total Commodities	0	6,000	2,017	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
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	33,902	50,000	25,133	50,000
Commodities	4,201	20,000	3,015	20,000
Capital Outlay	0	0	0	0
GRAND TOTAL	38,103	70,000	28,148	70,000

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

CONTRACTUAL SERVICES

1906 Contract Work: Miscellaneous services

COMMODITIES

2625 Minor Equipment: Necessity Items

**DEPARTMENT OF POLICE
SPECIAL SERVICES SPECIAL REVENUE FUND 5110
BUDGET FOR SPECIAL INVESTIGATIONS DIVISION 2660**

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

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

CONTRACTUAL SERVICES

- 1036 Training: Travel and Training reimbursed by grants 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
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	93,720	103,256	120,071	144,031
Commodities	0	2,000	0	2,000
Capital Outlay	0	0	0	0
GRAND TOTAL	93,720	105,256	120,071	146,031

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

<u>Commodities (C):</u>				
2625 Minor Equipment	0	2,000	0	2,000
Total Commodities	0	2,000	0	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 2024-25	Adopted 2025-26	Estimated 2025-26	Requested 2026-27	Requested Compared to Adopted	Percent Change
REVENUES:							
5622	Fed Forfeitures DOJ	635,435	200,000	400,000	250,000	50,000	25.0%
5628	Fed Forfeitures Treasury	5,696	0	0	0	0	NA
6000	Interest on Investments	90,982	0	80,000	0	0	NA
6001	Interest on Investments	21,210	0	18,000	0	0	NA
Total Revenues		<u>753,323</u>	<u>200,000</u>	<u>498,000</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	275	7.6%
Total Contractual Services		<u>2,495</u>	<u>3,600</u>	<u>3,788</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	250,000	26.3%
Total Capital Outlay		<u>0</u>	<u>950,000</u>	<u>950,000</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>250,275</u>	<u>26.2%</u>
SURPLUS (DEFICIT)		750,828	(753,600)	(455,788)	(953,875)	(200,275)	
Beginning Fund Balance		2,278,540	2,111,812	3,029,368	2,573,580	461,768	
Designated for Encumbrances		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
ENDING FUND BALANCE		<u>3,029,368</u>	<u>1,358,212</u>	<u>2,573,580</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
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	2,017	3,000	3,180	3,250
Commodities	0	0	0	0
Capital Outlay	0	750,000	750,000	1,000,000
GRAND TOTAL	2,017	753,000	753,180	1,003,250

DETAIL				
<u>Contractual Services (B):</u>				
1007 Bank Fees	2,017	3,000	3,180	3,250
Total Contractual Services	2,017	3,000	3,180	3,250
<u>Capital Outlay (E):</u>				
3442 Police Equipment	0	750,000	750,000	1,000,000
Total Capital Outlay	0	750,000	750,000	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
SUMMARY				
Personal Services	0	0	0	0
Contractual Services	478	600	608	625
Commodities	0	0	0	0
Capital Outlay	0	200,000	200,000	200,000
GRAND TOTAL	478	200,600	200,608	200,625

DETAIL				
<u>Contractual Services (B):</u>				
1007 Bank Fees	478	600	608	625
Total Contractual Services	478	600	608	625

<u>Capital Outlay (E):</u>				
3442 Police Equipment	0	200,000	200,000	200,000
Total	0	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	Requested Compared to Adopted	Percent Change
REVENUES:							
8100 Contributions Misc	Revenue Type: Other	0	0	0	0	0	NA
8101 Jackson County DARE	Intergovernmental	230,802	303,116	0	0	(303,116)	-100.0%
8110 Jackson County Drug Tax Unit	Intergovernmental	3,262,050	4,139,359	4,353,528	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>629,986</u>	14.2%
EXPENDITURES:							
Contractual Services (B):							
1996 1480 Cont. Oblig. - KC		230,802	303,116	0	0	(303,116)	-100.0%
1996 2660 Cont. Oblig. - KC		3,262,050	4,139,359	4,353,528	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>629,986</u>	14.2%
Total Expenditures		<u>3,492,852</u>	<u>4,442,475</u>	<u>4,353,528</u>	<u>5,072,461</u>	<u>629,986</u>	14.2%
SURPLUS (DEFICIT)		0	0	0	0	0	
Beginning Fund Balance		0	0	0	0	0	
Designated for Encumbrances		<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>	

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	Requested Compared to Adopted	Percent Change
REVENUES:								
----	Grants	Revenue Type:	9,325,841	10,518,850	10,156,001	12,329,188	1,810,338	17.2%
	Total Revenues	Intergovernmental	<u>9,325,841</u>	<u>10,518,850</u>	<u>10,156,001</u>	<u>12,329,188</u>	<u>1,810,338</u>	17.2%
DETAIL								
Contractual Services (B-1996):								
<u>Grant No. and Name</u>								
2723	Bulletproof Vests 25		-	162,500	-	150,000		
2725	KC Street Car 2024		78,854	210,631	179,682	100,572		
2726	KC Street Car 2025		-	-	-	403,712		
2730	MCSAP 26		-	-	-	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		
2736	SLOT 25		-	15,000	-	-		
2737	SLOT 26		-	15,000	-	15,000		
2738	SLOT 27		-	-	-	15,000		
2740	MOWIN 25		-	76,052	68,558	80,220		
2741	MOWIN 26		-	-	-	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		
2746	MOWIN State 26		-	-	-	148,250		
2749	MOWIN State 24		113,395	-	-	-		
2750	Mini DUI Equipment 24		7,343	30,000	14,827	25,000		
2753	FY25 State Canine Grant		4,328	20,000	15,000	20,000		
2760	SHSP CTO Equipment 25		-	-	-	10,000		
2761	SHSP CTO Equipment 24		6,521	8,500	7,500	4,067		
2766	ATA Bus Security		322,492	392,547	331,337	418,408		
2770	US Marshals Task Force		-	25,000	-	25,000		
2772	MARC CIT		-	-	6,150	-		
2774	Inv Analyst Grant		180,735	474,099	400,017	309,388		
2775	Inv Analyst Grant 27		-	-	-	304,387		
2780	Violent Crime TF 26		-	100,000	100,000	80,000		
2781	Violent Crime TF 27		-	-	-	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		
2789	USPIS 27		-	-	-	39,350		
2790	Reg Comp Foren (HARCFL)27		-	-	-	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		
2795	MCLUP 27		-	-	-	70,000		
2797	MCLUP 24		460	-	-	-		
2798	MCLUP 25		45,961	-	-	-		
2799	MCLUP 26		-	80,000	46,173	43,371		
2800	Coverdell Grant 22/24		43,131	75,000	80,498	50,000		
2801	Coverdell Grant 25/27		48,302	25,000	39,660	110,000		
2802	FBI Dataline 24/27		18,045	21,000	20,801	28,000		
2803	FBI Dataline 26/28		-	15,000	25,653	20,000		
2804	Federal Reimbursable		18,481	50,000	26,860	75,000		
2810	Occupant Protection 27		-	-	-	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		
2815	HMV Enforcement 27		-	-	-	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		
2820	DWI Enforcement 27		-	-	-	226,000		

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	Requested Compared to Adopted	Percent Change
2822 DWI Enforcement 24	172,942	-	-	-		
2823 DWI Enforcement 25	176,061	129,550	131,507	-		
2824 DWI Enforcement 26	-	241,667	152,500	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		
2834 DEA Task Force 27	-	-	-	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		
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		
2852 Acc Inv Equip Grant 2025	143,628	-	22,833	-		
2853 Acc Inv Equip Grant 2026	-	95,000	20,000	50,000		
2854 ALPR Expansion for LE	-	-	457,358	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		
2866 HIDTA Analyst 27	-	-	-	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		
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		
2874 Child Exp/Human Traf 27	-	-	-	70,000		
2875 OCDETF 26/28	30,317	150,000	100,000	200,000		
2876 OCDETF 25/27	63,504	125,000	121,101	150,000		
2877 YPI Boys/Girls Club 2026	1,378	-	-	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		
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		
2884 HIDTA Metro Drug 2027	-	-	-	547,527		
2885 Motorcycle Safety Training 26	-	-	29,228	14,772		
2886 Motorcycle Safety Training 27	-	-	-	50,000		
2890 DWI Full Time Unit 27	-	-	-	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		
2910 Protection Program 2021	17,455	50,000	23,205	75,000		
2911 Protection Program 2022	-	50,000	-	50,000		
2912 Budget Stabilization Grnt	1,000,000	-	-	-		
2914 Loc Violent Crime Prev 25	-	-	24,250	27,000		
2925 Youth Alcohol 27	-	-	-	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		
2931 WorkZone State 25	5,370	-	4,700	-		
2932 WorkZone State 26	-	20,000	5,800	-		
2933 WorkZone State 27	-	-	-	20,000		
2955 Mini Traffic 20.600 22/24	1,976	45,000	-	45,000		
2956 Mini Traffic 20.600 25/27	-	50,000	7,400	40,000		
2957 Mini Traffic 20.616 22/24	3,191	35,000	-	45,000		
2958 Mini Traffic 20.616 25/27	2,328	35,000	7,475	50,000		
2959 Mini Traffic 20.607 22/24	-	35,000	-	20,000		
2960 Mini Traffic 20.607 25/27	15,554	50,000	5,750	50,000		
2980 Project Safe Neigh 25	115,362	-	-	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		
3000 Joint Terrorism 24	1,411	-	-	-		
3001 Joint Terrorism 25	-	10,000	2,078	-		
3002 Joint Terrorism 26	-	15,000	5,000	15,000		

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	Requested Compared to Adopted	Percent Change
3003 Joint Terrorism 27	-	-	-	10,500		
3005 ATF 24	12,993	-	-	-		
3006 ATF 25	24,732	25,000	44,178	-		
3007 ATF 26	-	35,000	35,000	35,000		
3008 ATF 27	-	-	-	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		
3013 KC Criminal Ent TF 27	-	-	-	65,000		
3015 DNA Backlog 24	-	412,700	457,263	340,868		
3016 DNA Backlog 25	-	-	-	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		
3021 US Marshals VOTF 26/28	39,446	100,000	21,000	55,000		
3025 MBHC 23/24	7,623	-	-	-		
3030 KC Organized Crime TF 27	-	-	-	22,155		
3033 KC Organized Crime TF 25	77	15,000	155	-		
3034 KC Organized Crime TF 26	-	5,000	1,000	15,000		
3035 Kansas City Cyber TF 27	-	-	-	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		
3040 State and Local Cyber 23	-	165,000	105,440	106,600		
3045 FY25 UASI KCRFC	394	-	-	92,500		
3046 FY25 UASI CDVE	1,129	-	-	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		
3054 Improv Crim Just Resp 27	-	-	-	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		
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		
3064 Metropolitan Gang TF 27	-	-	-	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		
3074 IRS MTTF 27	-	-	-	39,500		
3075 FY25 UASI Travel	-	-	-	35,000		
3076 FY25 UASI Enhancing Protection	-	-	-	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		
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	<u>9,325,841</u>	<u>10,518,850</u>	<u>10,156,001</u>	<u>12,329,188</u>	<u>1,810,338</u>	17.2%
SURPLUS (DEFICIT)	0	0	0	0	0	
Beginning Fund Balance	0	0	0	0	0	
Designated for Encumbrances	<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>	

Reconciliation to Police Grants Fund 239

Total Contractual Services from above	9,325,841	10,518,850	10,156,001	12,329,188	1,810,338	17.2%
Non-Grant Appropriations in Fund 239	<u>1,937,838</u>	<u>1,912,552</u>	<u>2,009,108</u>	<u>2,263,469</u>	<u>350,917</u>	18.3%
Equals Police Grants Fund 239 Expenditures	<u>11,263,679</u>	<u>12,431,402</u>	<u>12,165,109</u>	<u>14,592,657</u>	<u>2,161,255</u>	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
Reconciliation to Police Grants Fund 239: 1/				
Grant revenues	9,325,841	10,518,850	10,156,001	12,329,188
Add Cash Match from Police Department	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
Add other self-funded appropriations in Fund 239	1,937,838	1,912,552	2,009,108	2,263,469
Equals total appropriations for Police Grants Fund 239	11,263,679	12,431,402	12,165,109	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
7780	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				12,329,188	0	12,329,188	401,978	12,731,166
Adopted for Fiscal Year 2025-26				10,518,850	0	10,518,850	410,814	10,929,664
Dollar Change				1,810,338	0	1,810,338	(8,836)	1,801,502
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	Requested Compared to Adopted	Percent Change
REVENUES:							
6000	Interest on Investments	173,926	50,000	106,656	75,000	25,000	50.0%
6110	Transfer from General Fund 100	2,250,000	2,500,000	7,000,000	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	0	0.0%
	Total Revenues	<u>3,423,926</u>	<u>3,550,000</u>	<u>8,106,656</u>	<u>11,075,000</u>	<u>7,525,000</u>	212.0%
EXPENDITURES:							
Contractual Services (B):							
1007	Bank Fees	2,015	6,000	2,936	4,000	(2,000)	-33.3%
1407	Auto Liability Claims	482,729	600,000	630,984	750,000	150,000	25.0%
1620	Computer Software Maint	86,050	106,919	94,655	104,120	(2,799)	-2.6%
1845	Settlement of Claims	5,768,784	3,000,000	9,319,914	10,000,000	7,000,000	233.3%
	Total Contractual Services	<u>6,339,578</u>	<u>3,712,919</u>	<u>10,048,489</u>	<u>10,858,120</u>	<u>7,145,201</u>	192.4%
	Total Expenditures	<u>6,339,578</u>	<u>3,712,919</u>	<u>10,048,489</u>	<u>10,858,120</u>	<u>7,145,201</u>	192.4%
SURPLUS (DEFICIT)		(2,915,652)	(162,919)	(1,941,833)	216,880	379,799	
Beginning Fund Balance		2,278,540	2,779,754	1,941,833	0	(2,779,754)	
Designated for Encumbrances		0	0	0	0	0	
Restricted to Workers' Comp Escrow		3,427	1,794,059	3,427	3,427	(1,790,632)	
Unassigned		1,938,406	822,776	(3,427)	213,453	(609,323)	
ENDING FUND BALANCE		<u>1,941,833</u>	<u>2,616,835</u>	<u>0</u>	<u>216,880</u>	<u>(2,399,955)</u>	

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	Requested Compared to Adopted	Percent Change
REVENUES:							
8075 Contrib - Other Govts	Revenue Type: Intergovernmental	67,669	287,294	0	293,054	5,760	2.0%
Total Revenues		<u>67,669</u>	<u>287,294</u>	<u>0</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	5,760	2.0%
Total Contractual Services		<u>67,669</u>	<u>287,294</u>	<u>0</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>5,760</u>	<u>2.0%</u>
SURPLUS (DEFICIT)		0	0	0	0	0	
Beginning Fund Balance		0	0	0	0	0	
Designated for Encumbrances		<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>	

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	Requested Compared to Adopted	Percent Change
REVENUES:							
8075 Contrib - Member Govts	Revenue Type: Intergovernmental	67,669	287,294	0	293,054	5,760	2.0%
Total Revenues		<u>67,669</u>	<u>287,294</u>	<u>0</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	5,760	2.0%
Total Contractual Services		<u>67,669</u>	<u>287,294</u>	<u>0</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>5,760</u>	<u>2.0%</u>
SURPLUS (DEFICIT)		0	0	0	0	0	
Beginning Fund Balance		0	0	0	0	0	
Designated for Encumbrances		<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>	

PROJECTED SALARIES

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
100	1000	1	BOPC	7050	COMMISSIONER	18027	44	2,493	-	-	-	-	-	191
100	1000	1	BOPC	7050	COMMISSIONER	18135	44	2,493	-	-	-	-	-	191
100	1000	1	BOPC	7050	COMMISSIONER	18269	44	2,493	-	-	-	-	-	191
100	1000	1	BOPC	7050	COMMISSIONER	18314	44	2,493	-	-	-	-	-	191
100	1000	1	BOPC	7050	BOARD SECRETARY/ATTORNEY	16759	NA	45,000	-	-	-	-	-	-
1000 Total								54,972	-	-	-	-	-	764
100	1005	1	Civ	1410	EXEC DIRECTOR OCC	15614	63	185,178	-	1,246	-	-	-	13,661
100	1005	1	Civ	1850	OCC OFFICE COORD	14254	53	94,571	-	935	-	-	-	7,390
100	1005	1	Civ	2340	LEGAL ANALYST OCC	12842	55	74,367	-	935	-	-	-	5,423
100	1005	1	Civ	2340	LEGAL ANALYST OCC	17942	55	74,367	-	1,246	-	-	-	5,682
100	1005	1	Civ	2340	LEGAL ANALYST OCC	18250	55	67,617	-	-	-	-	-	5,065
100	1005	1	Civ	2350	SEN LEG ANALYST OCC	14340	57	129,463	-	1,246	-	-	-	10,088
100	1005	1	Civ	4230	ADMIN ASSISTANT III	20000	50	43,719	-	-	-	-	-	3,105
1005 Total								669,282	-	5,608	-	-	-	50,414
100	1010	0	LE	8350	CHIEF OF POLICE	4518	47	281,661	-	1,246	-	-	935	3,934
100	1010	1	Civ	4250	ADMIN ASSISTANT V	13354	52	87,431	-	-	-	-	-	6,326
100	1010	1	LE	8060	POLICE OFFICER	4048	30	114,235	-	-	-	-	935	1,488
100	1010	1	LE	8060	POLICE OFFICER	5573	30	114,235	-	-	-	-	935	1,640
100	1010	1	LE	8060	POLICE OFFICER	5673	30	114,235	-	-	-	-	935	1,451
100	1010	1	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644
100	1010	1	LE	8150	SERGEANT	5404	33	129,812	-	935	-	-	935	1,691
100	1010	4	Civ	1460	ASSC GENERAL COUNSEL	16246	62	167,703	-	-	-	-	-	12,829
100	1010	4	Civ	1460	ASSC GENERAL COUNSEL	20000	62	158,308	-	-	-	-	-	11,871
100	1010	4	Civ	1470	GENERAL COUNSEL	18034	63	186,500	-	1,246	-	-	-	14,000
100	1010	4	Civ	2330	RECORDS ANALYST	17525	53	78,194	-	935	-	-	-	5,985
100	1010	4	Civ	2330	RECORDS ANALYST	17571	53	59,367	-	623	-	-	-	4,035
100	1010	4	Civ	4350	PARALEGAL ASSISTANT	14135	53	94,571	-	623	-	-	-	7,185
100	1010	4	Civ	4350	PARALEGAL ASSISTANT	16099	53	94,571	-	1,246	-	-	-	7,232
100	1010	4	Civ	4350	PARALEGAL ASSISTANT	17128	53	81,499	-	623	-	-	-	5,993
100	1010	4	LE	8060	POLICE OFFICER	4445	30	114,235	-	-	-	-	935	1,578
100	1010	4	LE	8150	SERGEANT	4686	33	129,812	-	935	-	-	935	1,727
1010 Total								2,080,207	-	8,412	-	-	7,480	94,609
100	1016	1	LE	8200	CAPTAIN	4297	35	145,389	-	935	-	-	935	1,989
100	1016	2	LE	8070	DETECTIVE	4138	30	114,235	-	935	-	4,654	935	1,569
100	1016	2	LE	8070	DETECTIVE	4685	30	114,235	-	935	-	4,654	935	1,659
100	1016	2	LE	8070	DETECTIVE	4761	30	114,235	-	935	-	4,654	935	1,569
100	1016	2	LE	8070	DETECTIVE	4919	30	114,235	-	935	-	4,654	935	1,569
100	1016	2	LE	8070	DETECTIVE	5126	30	114,235	-	935	-	4,654	935	1,641
100	1016	2	LE	8070	DETECTIVE	5132	30	114,235	-	935	-	4,654	935	1,569
100	1016	2	LE	8070	DETECTIVE	6800	30	40,389	-	-	-	-	-	3,045
100	1016	2	LE	8070	DETECTIVE	6800	30	40,389	-	-	-	-	-	3,045
100	1016	2	LE	8150	SERGEANT	4299	33	129,812	1,495	935	-	5,289	935	1,826
100	1016	3	Civ	2300	ANALYST I	17172	54	90,179	-	1,246	-	-	-	6,863
100	1016	3	LE	8070	DETECTIVE	5734	30	114,235	-	-	-	-	935	1,578
100	1016	3	LE	8070	DETECTIVE	5949	30	104,395	-	1,246	-	-	935	1,509
100	1016	3	LE	8150	SERGEANT	5429	33	129,812	-	935	-	-	935	1,818
1016 Total								1,480,010	1,495	10,907	-	33,213	10,285	31,249

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

								0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
100	1020	1	LE	8150	SERGEANT	4642	33	129,812	-	935	-	-	935	1,879
100	1020	1	LE	8200	CAPTAIN	5062	35	145,389	-	935	-	-	935	1,953
100	1020	1	LE	8200	CAPTAIN	5248	35	145,389	-	1,246	-	-	935	1,994
100	1020	1	LE	8250	MAJOR	4637	38	166,163	-	935	-	-	935	2,291
100	1020	1	LE	8310	LIEUTENANT COLONEL	4665	40	186,924	-	935	-	-	935	2,592
100	1020	2	LE	8150	SERGEANT	4855	33	129,812	-	935	-	-	935	1,818
100	1020	2	LE	8200	CAPTAIN	5112	35	145,389	-	935	-	-	935	1,989
1020 Total						FTE	7	1,048,878	-	6,856	-	-	6,545	14,516
100	1022	3	Civ	2200	PUBLIC RELAT SPEC I	17192	52	68,924	-	-	-	-	-	5,170
100	1022	3	Civ	2200	PUBLIC RELAT SPEC I	18101	52	53,650	-	935	-	-	-	4,176
100	1022	3	Civ	2242	PUBLIC RELAT SPEC III	20000	54	59,853	-	-	-	-	-	4,340
100	1022	3	Civ	2242	PUBLIC RELAT SPEC IV	17787	55	83,162	-	623	-	-	-	6,294
100	1022	3	Civ	4400	SR PUBLIC RELAT SPEC	17854	56	104,015	-	935	-	-	-	7,475
100	1022	3	LE	8060	POLICE OFFICER	5866	30	114,235	-	935	-	-	935	1,654
100	1022	3	LE	8060	POLICE OFFICER	50037	30	100,017	-	623	-	-	935	1,381
100	1022	3	LE	8070	DETECTIVE	4279	30	114,235	-	935	-	-	935	1,654
100	1022	3	LE	8150	SERGEANT	5437	33	129,812	-	-	-	-	935	1,804
100	1022	3	LE	8200	CAPTAIN	5111	35	145,389	-	935	-	-	935	2,172
1022 Total						FTE	10	973,292	-	5,921	-	-	4,675	36,120
100	1025	0	Civ	4230	ADMIN ASSISTANT III	16161	50	64,123	-	-	-	-	-	4,803
100	1025	0	Civ	4230	ADMIN ASSISTANT III	16450	50	64,123	-	-	-	-	-	4,354
100	1025	0	LE	8070	DETECTIVE	4908	30	114,235	-	935	-	-	935	1,501
100	1025	0	LE	8070	DETECTIVE	4973	30	114,235	-	935	-	-	935	1,654
100	1025	0	LE	8070	DETECTIVE	5571	30	114,235	-	623	-	-	935	1,649
100	1025	0	LE	8070	DETECTIVE	5606	30	114,235	-	1,246	623	-	935	1,515
100	1025	0	LE	8070	DETECTIVE	5692	30	114,235	-	-	-	-	935	1,488
100	1025	0	LE	8070	DETECTIVE	5745	30	114,235	-	-	-	-	935	1,670
100	1025	0	LE	8070	DETECTIVE	5753	30	114,235	-	-	-	6,399	935	1,581
100	1025	0	LE	8070	DETECTIVE	6800	30	18,848	-	-	-	-	-	1,423
100	1025	0	LE	8070	DETECTIVE	6800	30	18,848	-	-	-	-	-	1,423
100	1025	0	LE	8150	SERGEANT	4920	33	129,812	-	623	-	-	935	1,875
100	1025	0	LE	8200	CAPTAIN	5290	35	145,389	-	935	-	-	935	1,989
1025 Total						FTE	13	1,240,788	-	5,297	623	6,399	8,415	26,925
100	1028	1	Civ	2230	POLICY & PROC SPEC	12917	53	94,571	-	1,246	-	-	-	7,403
100	1028	1	Civ	2320	OPERATIONS ANALYST	16876	54	82,668	-	623	-	-	-	5,818
100	1028	1	Civ	4516	ADMINISTRATIVE SPEC I	17512	51	67,377	-	623	-	-	-	5,100
100	1028	1	LE	8060	POLICE OFFICER	5004	30	114,235	-	935	-	-	935	1,592
100	1028	1	LE	8150	SERGEANT	5639	33	129,812	-	1,246	-	-	935	1,732
1028 Total						FTE	5	488,663	-	4,673	-	-	1,870	21,645
100	1030	0	Civ	4240	ADMIN ASSISTANT IV	17867	51	49,801	-	-	-	-	-	3,707
100	1030	0	LE	8310	LIEUTENANT COLONEL	4134	40	186,924	-	935	-	-	935	2,592
100	1030	1	LE	8150	SERGEANT	5166	33	129,812	-	935	-	-	935	1,909
1030 Total						FTE	3	366,537	-	1,870	-	-	1,870	8,208
100	1040	1	Civ	4516	ADMINISTRATIVE SPEC I	15807	51	63,194	-	-	-	-	-	4,545
100	1040	1	LE	8250	MAJOR	4946	38	166,163	-	935	-	-	935	2,254
1040 Total						FTE	2	229,357	-	935	-	-	935	6,799

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
100	1045	0	Civ	1490	MANAGER BUDGET UNIT	15166	62	157,203	-	935	-	-	-	11,620
100	1045	1	Civ	3620	FISCAL ADMIN III	15673	56	119,694	-	1,246	-	-	-	9,443
100	1045	1	Civ	3620	FISCAL ADMIN III	16160	56	105,955	-	-	-	-	-	7,987
100	1045	1	Civ	3620	FISCAL ADMIN III	16458	56	105,093	-	935	-	-	-	7,521
1045 Total								FTE 4	487,945	-	3,116	-	-	36,571
100	1049	0	LE	8200	CAPTAIN	4987	35	145,389	-	935	-	-	935	1,989
100	1049	2	Civ	1653	SUPERVISOR IV	16765	57	114,137	-	935	-	-	-	8,803
100	1049	2	Civ	1653	SUPERVISOR IV	16804	57	123,205	-	623	-	-	-	9,370
100	1049	2	Civ	3270	MID-RANGE COMP ADMIN	13653	56	119,694	-	623	-	-	-	9,293
100	1049	2	Civ	3620	FISCAL ADMIN III	15363	56	119,694	-	623	-	-	-	9,058
100	1049	2	Civ	3620	FISCAL ADMIN III	15870	56	82,480	-	935	-	-	-	6,092
100	1049	2	Civ	3620	FISCAL ADMIN III	16685	56	97,541	-	935	-	-	-	7,056
100	1049	2	Civ	3620	FISCAL ADMIN III	16767	56	79,134	-	-	-	-	-	5,500
100	1049	2	Civ	3620	FISCAL ADMIN III	17117	56	105,093	-	-	-	-	-	7,937
100	1049	2	Civ	3620	FISCAL ADMIN III	17118	56	105,093	-	935	-	-	-	7,822
100	1049	2	Civ	3620	FISCAL ADMIN III	17741	56	93,969	-	-	-	-	-	7,120
100	1049	2	Civ	3620	FISCAL ADMIN III	17798	56	99,377	-	935	-	-	-	7,555
100	1049	2	Civ	3620	FISCAL ADMIN III	17941	56	79,134	-	935	-	-	-	5,647
100	1049	2	Civ	3620	FISCAL ADMIN III	20000	56	70,031	-	-	-	-	-	5,118
100	1049	2	Civ	3620	FISCAL ADMIN III	20000	56	105,093	-	935	-	-	-	8,111
100	1049	2	Civ	3650	ACCT/PAYROLL OPS SUPV	15867	58	140,081	-	935	-	-	-	10,666
100	1049	2	LE	8070	DETECTIVE	3719	30	114,235	-	935	-	-	935	1,501
100	1049	2	LE	8070	DETECTIVE	4482	30	114,235	-	935	-	-	935	1,647
1049 Total								FTE 18	1,907,615	-	12,154	-	2,805	120,285
100	1050	0	Civ	3620	FISCAL ADMIN III	11393	56	119,694	-	-	-	-	-	8,794
100	1050	0	Civ	3620	FISCAL ADMIN III	13360	56	119,694	-	1,246	-	-	-	9,324
100	1050	0	Civ	3620	FISCAL ADMIN III	15801	56	84,033	-	-	-	-	-	5,875
100	1050	0	Civ	3620	FISCAL ADMIN III	17408	56	84,033	-	623	623	-	-	5,970
100	1050	0	Civ	3660	PURCHASING OPS SUPV	13848	57	110,174	-	935	-	-	-	7,909
100	1050	0	Civ	6280	INVENTORY SPEC III	14157	52	58,046	-	935	-	-	-	4,008
100	1050	0	Civ	6280	INVENTORY SPEC III	15165	52	70,653	-	-	-	-	-	5,043
100	1050	0	Civ	6280	INVENTORY SPEC III	16650	52	65,709	-	-	-	-	-	4,436
100	1050	0	Civ	6280	INVENTORY SPEC III	20000	52	51,157	-	-	-	-	-	3,674
100	1050	3	LE	8150	SERGEANT	5306	33	129,812	-	935	-	-	935	1,727
1050 Total								FTE 10	893,005	-	4,674	623	-	56,760
100	1071	0	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644
1071 Total								FTE 1	73,838	-	-	-	935	5,644
100	1072	0	Civ	1240	MANAGER BUILDING OPS	10243	61	150,810	-	1,246	-	-	-	11,319
100	1072	0	Civ	1700	OPS MGR BLDG OPS	14056	59	140,879	-	-	-	-	-	10,127
100	1072	0	Civ	1700	OPS MGR BLDG OPS	16649	59	104,034	-	-	-	-	-	7,272
100	1072	0	Civ	5090	BUILD OPER TECH III	12695	50	74,720	-	-	623	-	-	5,305
100	1072	0	Civ	5090	BUILD OPER TECH III	15026	50	74,720	1,495	-	-	-	-	5,919
100	1072	0	Civ	5090	BUILD OPER TECH III	15612	50	66,414	-	-	-	-	-	4,793
100	1072	0	Civ	5090	BUILD OPER TECH III	16231	50	66,414	-	-	-	-	-	4,962
100	1072	0	Civ	5090	BUILD OPER TECH III	17187	50	66,414	-	-	-	-	-	4,962
100	1072	0	Civ	5090	BUILD OPER TECH III	17209	50	66,414	-	-	-	-	-	4,978
100	1072	0	Civ	5090	BUILD OPER TECH III	17219	50	66,414	1,495	-	-	-	-	4,882
100	1072	0	Civ	5090	BUILD OPER TECH III	17527	50	62,034	1,495	-	-	-	-	4,729
100	1072	0	Civ	5090	BUILD OPER TECH III	17621	50	62,034	1,495	-	-	-	-	4,758

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
100	1072	0	Civ	5090	BUILD OPER TECH III	17691	50	58,661	-	-	-	-	-	4,372
100	1072	0	Civ	5090	BUILD OPER TECH III	17797	50	55,475	-	1,246	-	-	-	4,263
100	1072	0	Civ	5090	BUILD OPER TECH III	17814	50	55,475	-	-	-	-	-	4,125
100	1072	0	Civ	5090	BUILD OPER TECH III	17958	50	49,098	1,495	-	-	-	-	3,768
100	1072	0	Civ	5090	BUILD OPER TECH III	18067	50	46,428	1,495	-	623	-	-	3,582
100	1072	0	Civ	5090	BUILD OPER TECH III	18110	50	45,849	1,495	623	-	-	-	3,554
100	1072	0	Civ	5090	BUILD OPER TECH III	18303	50	44,719	1,495	-	-	-	-	3,459
100	1072	0	Civ	5090	BUILD OPER TECH III	18306	50	44,537	1,495	-	-	-	-	3,369
100	1072	0	Civ	5090	BUILD OPER TECH III	20000	50	43,719	-	-	-	-	-	3,105
100	1072	0	Civ	5090	BUILD OPER TECH III	20000	50	50,012	-	-	-	-	-	3,695
100	1072	0	Civ	5090	BUILD OPER TECH III	20000	50	66,414	-	-	-	-	-	4,527
100	1072	0	Civ	5100	BUILD OPER TECH IV	10887	51	66,827	-	-	-	-	-	4,558
100	1072	0	Civ	5100	BUILD OPER TECH IV	11175	51	80,826	-	-	-	-	-	6,272
100	1072	0	Civ	5100	BUILD OPER TECH IV	13122	51	80,826	-	-	-	-	-	6,256
100	1072	0	Civ	5100	BUILD OPER TECH IV	14145	51	80,826	-	-	-	-	-	6,086
100	1072	0	Civ	5100	BUILD OPER TECH IV	17927	51	50,531	-	-	-	-	-	3,734
100	1072	0	Civ	5270	OPERATIONS SUPV II	11918	54	102,297	1,495	-	-	-	-	7,577
1072 Total								2,023,821	14,950	3,115	1,246	-	-	150,308
100	1073	0	Civ	6110	SECURITY GUARD	15521	50	49,403	1,495	-	623	-	-	3,839
100	1073	0	Civ	6110	SECURITY GUARD	15748	50	65,875	-	-	-	-	-	4,921
100	1073	0	Civ	6110	SECURITY GUARD	16392	50	65,606	1,495	-	-	-	-	5,015
100	1073	0	Civ	6110	SECURITY GUARD	17228	50	65,606	-	-	-	-	-	5,019
100	1073	0	Civ	6110	SECURITY GUARD	17351	50	65,606	1,495	-	-	-	-	4,967
100	1073	0	Civ	6110	SECURITY GUARD	17933	50	49,606	-	-	-	-	-	3,663
100	1073	0	Civ	6110	SECURITY GUARD	20000	50	43,719	-	-	-	-	-	3,105
100	1073	0	Civ	6110	SECURITY GUARD	20000	50	43,719	-	-	-	-	-	3,105
1073 Total								449,140	4,485	-	623	-	-	33,634
100	1220	0	Civ	4230	ADMIN ASSISTANT III	10961	50	74,720	-	-	-	-	-	5,792
100	1220	0	LE	8250	MAJOR	5016	38	166,163	-	935	-	-	935	2,443
1220 Total								240,883	-	935	-	-	935	8,235
100	1222	0	Civ	1700	OPER MGR FLEET OPS	14133	61	150,810	-	-	-	-	-	11,222
100	1222	0	Civ	4230	ADMIN ASSISTANT III	17868	50	46,042	-	-	-	-	-	3,420
100	1222	0	Civ	5210	FLEET OPER TECH I	17855	50	51,918	-	-	-	-	623	3,465
100	1222	0	Civ	5210	FLEET OPER TECH I	18071	50	46,428	-	-	-	-	-	3,433
100	1222	0	Civ	5210	FLEET OPER TECH I	18198	50	46,235	-	-	-	-	-	3,422
100	1222	0	Civ	5210	FLEET OPER TECH I	18208	50	46,042	-	-	623	-	-	3,494
100	1222	0	Civ	5210	FLEET OPER TECH I	18217	50	45,849	-	-	-	-	-	3,507
100	1222	0	Civ	5210	FLEET OPER TECH I	18256	50	45,463	-	-	-	-	-	3,189
100	1222	0	Civ	5230	FLEET OPER TECH II	12978	53	94,571	1,495	-	-	-	623	7,486
100	1222	0	Civ	5230	FLEET OPER TECH II	14880	53	94,571	1,495	-	-	-	623	7,275
100	1222	0	Civ	5230	FLEET OPER TECH II	15007	53	93,618	-	-	-	-	623	6,921
100	1222	0	Civ	5230	FLEET OPER TECH II	15741	53	94,571	-	-	-	-	623	7,185
100	1222	0	Civ	5230	FLEET OPER TECH II	15873	53	94,571	-	-	-	-	623	6,920
100	1222	0	Civ	5230	FLEET OPER TECH II	16579	53	94,571	-	-	-	-	623	6,996
100	1222	0	Civ	5230	FLEET OPER TECH II	16885	53	93,618	-	-	-	-	623	6,921
100	1222	0	Civ	5230	FLEET OPER TECH II	17204	53	83,372	-	-	-	-	623	5,948
100	1222	0	Civ	5230	FLEET OPER TECH II	17205	53	83,372	-	-	-	-	623	5,872
100	1222	0	Civ	5230	FLEET OPER TECH II	17225	53	81,158	-	-	623	-	623	6,189
100	1222	0	Civ	5230	FLEET OPER TECH II	17412	53	81,158	1,495	623	-	-	623	6,104

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
100	1222	0	Civ	5230	FLEET OPER TECH II	17414	53	68,625	1,495	-	-	-	623	4,725
100	1222	0	Civ	5230	FLEET OPER TECH II	17418	53	59,124	-	1,246	623	-	623	4,582
100	1222	0	Civ	5230	FLEET OPER TECH II	17455	53	79,966	-	-	-	-	623	5,876
100	1222	0	Civ	5230	FLEET OPER TECH II	18093	53	58,271	1,495	-	-	-	-	4,572
100	1222	0	Civ	5230	FLEET OPER TECH II	20000	53	55,335	-	-	-	-	-	3,994
100	1222	0	Civ	5230	FLEET OPER TECH II	20000	53	55,335	-	-	-	-	-	3,994
100	1222	0	Civ	5230	FLEET OPER TECH II	20000	53	55,335	-	-	-	-	-	3,994
100	1222	0	Civ	5230	FLEET OPER TECH II	20000	53	55,335	-	-	-	-	-	3,994
100	1222	0	Civ	5270	OPERATIONS SUPV II	14879	54	102,297	-	-	-	-	-	7,426
100	1222	0	Civ	5270	OPERATIONS SUPV II	15456	54	102,297	-	623	-	-	-	7,511
100	1222	0	Civ	5270	OPERATIONS SUPV II	15922	54	102,297	-	623	-	-	-	7,799
100	1222	0	Civ	5270	OPERATIONS SUPV II	17229	54	87,048	1,495	935	-	-	-	6,254
100	1222	0	Civ	5270	OPERATIONS SUPV II	20000	54	59,853	-	-	-	-	-	4,340
100	1222	0	Civ	5270	OPERATIONS SUPV II	20000	54	59,853	-	-	-	-	-	4,340
100	1222	0	Civ	6250	INVENTORY SPEC I	15729	50	74,720	-	-	-	-	-	5,805
100	1222	0	Civ	6250	INVENTORY SPEC I	16039	50	74,720	1,495	-	-	-	-	5,919
100	1222	0	Civ	6250	INVENTORY SPEC I	17900	50	45,174	1,495	-	-	-	-	3,451
1222 Total						FTE	36	2,663,523	11,960	4,050	1,869	-	9,345	197,545
100	1224	0	Civ	1150	MGR COMM SUPP UNIT	17413	61	130,953	-	-	-	-	-	9,680
100	1224	0	Civ	1625	SUPERVISOR II	15358	55	110,646	-	-	-	-	-	8,065
100	1224	0	Civ	1653	SUPERVISOR IV	14563	57	129,463	-	-	-	-	-	9,806
100	1224	0	Civ	1653	SUPERVISOR IV	14975	57	129,463	-	-	-	-	-	9,408
100	1224	0	Civ	6260	INVENTORY SPEC II	14411	51	80,826	-	-	-	-	-	6,272
100	1224	0	Civ	6410	COMM SPECIALIST I	13283	50	51,488	-	935	-	-	-	3,908
100	1224	0	Civ	6410	COMM SPECIALIST I	17962	50	49,098	-	623	-	-	-	3,250
100	1224	0	Civ	6410	COMM SPECIALIST I	18140	50	47,489	-	-	-	-	-	3,530
100	1224	0	Civ	6410	COMM SPECIALIST I	18146	50	47,296	-	-	-	-	-	3,503
100	1224	0	Civ	6410	COMM SPECIALIST I	18302	50	44,719	-	-	-	-	-	3,421
100	1224	0	Civ	6440	COMM SPECIALIST II	14747	51	80,826	-	-	-	-	-	6,086
100	1224	0	Civ	6440	COMM SPECIALIST II	17089	51	69,653	-	-	-	-	-	5,226
100	1224	0	Civ	6440	COMM SPECIALIST II	17892	51	55,226	-	-	-	-	-	4,225
100	1224	0	Civ	6480	COMM SPECIALIST IV	15905	54	102,297	-	935	623	-	-	7,354
100	1224	0	Civ	6480	COMM SPECIALIST IV	16327	54	70,193	-	-	-	-	-	4,816
100	1224	0	Civ	6480	COMM SPECIALIST IV	17852	54	102,297	-	623	-	-	-	7,776
100	1224	0	Civ	6480	COMM SPECIALIST IV	18142	54	81,303	-	-	-	-	-	6,117
100	1224	0	Civ	6480	COMM SPECIALIST IV	20000	54	59,853	-	-	-	-	-	4,340
100	1224	0	Civ	6480	COMM SPECIALIST IV	20000	54	59,853	-	-	-	-	-	4,340
100	1224	0	Civ	6480	COMM SPECIALIST IV	20000	54	59,853	-	-	-	-	-	4,340
1224 Total						FTE	20	1,562,795	-	3,116	623	-	-	115,463
100	1250	0	Civ	1620	SUPERVISOR II	10955	55	109,978	1,495	-	-	5,601	-	8,667
100	1250	0	Civ	1620	SUPERVISOR II	13045	55	109,978	-	-	-	5,601	-	8,251
100	1250	0	Civ	1620	SUPERVISOR II	14220	55	110,646	-	-	-	5,762	-	8,506
100	1250	0	Civ	1620	SUPERVISOR II	14347	55	109,978	-	-	-	5,601	-	8,739
100	1250	0	Civ	1620	SUPERVISOR II	16899	55	109,978	1,495	-	-	5,601	-	8,854
100	1250	0	Civ	1620	SUPERVISOR II	17079	55	108,195	1,495	623	1,246	5,510	-	8,618
100	1250	0	Civ	1620	SUPERVISOR II	17979	55	108,195	1,495	-	-	5,510	-	8,222
100	1250	0	Civ	1620	SUPERVISOR II	20000	55	107,080	-	-	-	-	-	7,952
100	1250	0	Civ	1620	SUPERVISOR II	20000	55	107,080	-	-	-	-	-	7,952
100	1250	0	Civ	1620	SUPERVISOR II	20000	55	107,080	-	-	-	-	-	7,952

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
100	1250	0	Civ	4230	ADMIN ASSISTANT III	15297	50	64,662	1,495	-	-	-	-	4,942
100	1250	0	Civ	6435	CALL TAKER	12943	53	63,554	1,495	935	1,246	3,237	-	4,704
100	1250	0	Civ	6435	CALL TAKER	13352	53	94,571	-	935	1,246	4,943	-	7,840
100	1250	0	Civ	6435	CALL TAKER	13712	53	59,855	1,495	-	-	3,048	-	4,824
100	1250	0	Civ	6435	CALL TAKER	13814	53	94,571	-	-	1,246	4,943	-	7,797
100	1250	0	Civ	6435	CALL TAKER	14121	53	94,571	-	-	1,246	4,943	-	7,586
100	1250	0	Civ	6435	CALL TAKER	14514	53	94,571	-	-	1,246	4,943	-	7,610
100	1250	0	Civ	6435	CALL TAKER	15676	53	67,209	1,495	-	1,246	3,423	-	5,324
100	1250	0	Civ	6435	CALL TAKER	16034	53	84,053	-	-	1,246	4,280	-	6,738
100	1250	0	Civ	6435	CALL TAKER	16551	53	84,053	1,495	-	1,246	4,280	-	6,967
100	1250	0	Civ	6435	CALL TAKER	17316	53	84,053	-	-	1,246	4,280	-	6,262
100	1250	0	Civ	6435	CALL TAKER	17317	53	67,209	1,495	-	-	3,423	-	5,399
100	1250	0	Civ	6435	CALL TAKER	17354	53	84,053	-	623	1,869	4,280	-	6,948
100	1250	0	Civ	6435	CALL TAKER	17359	53	84,053	1,495	935	1,246	4,280	-	6,920
100	1250	0	Civ	6435	CALL TAKER	17454	53	84,053	-	-	-	4,280	-	6,639
100	1250	0	Civ	6435	CALL TAKER	17459	53	67,209	1,495	-	-	3,423	-	4,927
100	1250	0	Civ	6435	CALL TAKER	17461	53	79,483	-	-	1,246	4,048	-	6,367
100	1250	0	Civ	6435	CALL TAKER	17627	53	79,483	-	-	1,246	4,048	-	5,835
100	1250	0	Civ	6435	CALL TAKER	17783	53	63,554	1,495	935	1,869	3,237	-	5,336
100	1250	0	Civ	6435	CALL TAKER	17793	53	59,855	1,495	-	1,246	3,048	-	4,890
100	1250	0	Civ	6435	CALL TAKER	17817	53	59,855	1,495	-	-	3,048	-	4,926
100	1250	0	Civ	6435	CALL TAKER	17821	53	67,209	1,495	-	1,246	3,423	-	5,022
100	1250	0	Civ	6435	CALL TAKER	18088	53	59,124	1,495	-	1,246	-	-	4,671
100	1250	0	Civ	6435	CALL TAKER	18105	53	59,855	1,495	623	1,246	3,048	-	4,993
100	1250	0	Civ	6435	CALL TAKER	18131	53	59,855	1,495	-	1,246	3,048	-	4,919
100	1250	0	Civ	6435	CALL TAKER	18179	53	59,855	1,495	935	1,246	3,048	935	5,062
100	1250	0	Civ	6435	CALL TAKER	18184	53	56,599	1,495	-	-	-	-	4,342
100	1250	0	Civ	6435	CALL TAKER	18195	53	59,855	1,495	-	-	3,048	-	4,811
100	1250	0	Civ	6435	CALL TAKER	18215	53	59,855	1,495	-	-	3,048	-	4,824
100	1250	0	Civ	6435	CALL TAKER	18218	53	59,855	1,495	-	-	3,048	-	4,824
100	1250	0	Civ	6435	CALL TAKER	18246	53	59,855	1,495	-	-	3,048	-	4,373
100	1250	0	Civ	6435	CALL TAKER	18251	53	59,855	-	-	-	3,048	-	4,812
100	1250	0	Civ	6435	CALL TAKER	18257	53	59,855	-	-	-	3,048	-	4,523
100	1250	0	Civ	6435	CALL TAKER	18258	53	59,855	1,495	-	-	3,048	-	4,926
100	1250	0	Civ	6435	CALL TAKER	18259	53	59,855	1,495	-	-	3,048	-	4,824
100	1250	0	Civ	6435	CALL TAKER	18266	53	57,174	1,495	-	-	2,912	-	4,635
100	1250	0	Civ	6435	CALL TAKER	18297	53	56,829	1,495	-	-	-	-	4,149
100	1250	0	Civ	6435	CALL TAKER	18298	53	56,829	1,495	-	-	-	-	4,462
100	1250	0	Civ	6435	CALL TAKER	18299	53	56,599	1,495	-	-	-	-	4,329
100	1250	0	Civ	6435	CALL TAKER	18300	53	56,599	-	-	-	-	-	4,198
100	1250	0	Civ	6435	CALL TAKER	18311	53	56,369	-	-	-	-	-	4,236
100	1250	0	Civ	6435	CALL TAKER	18313	53	56,369	-	-	-	-	-	4,312
100	1250	0	Civ	6435	CALL TAKER	20000	53	56,599	1,495	-	-	-	-	4,368
100	1250	0	Civ	6435	CALL TAKER	20000	53	55,335	-	-	-	-	-	3,994
100	1250	0	Civ	6435	CALL TAKER	20000	53	55,335	-	-	-	-	-	3,994
100	1250	0	Civ	6435	CALL TAKER	20000	53	55,335	-	-	-	-	-	3,994
100	1250	0	Civ	6435	CALL TAKER	20000	53	55,335	-	-	-	-	-	3,994
100	1250	0	Civ	6435	CALL TAKER	20000	53	55,335	-	-	-	-	-	3,994
100	1250	0	Civ	6435	CALL TAKER	20000	53	55,335	-	-	-	-	-	3,994

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
100	1250	0	Civ	6435	CALL TAKER	20000	53	55,335	-	-	-	-	-	3,994
100	1250	0	Civ	6435	CALL TAKER	20000	53	55,335	-	-	-	-	-	3,994
100	1250	0	Civ	6435	CALL TAKER	20000	53	55,335	-	-	-	-	-	3,994
100	1250	0	Civ	6435	CALL TAKER	20000	53	55,335	-	-	-	-	-	3,994
100	1250	0	Civ	6435	CALL TAKER	20000	53	55,335	-	-	-	-	-	3,994
100	1250	0	Civ	6435	CALL TAKER	20000	53	55,335	-	-	-	-	-	3,994
100	1250	0	Civ	6435	CALL TAKER	20000	53	55,335	-	-	-	-	-	3,994
100	1250	0	Civ	6435	CALL TAKER	20000	53	55,335	-	-	-	-	-	3,994
100	1250	0	Civ	6435	CALL TAKER	20000	53	55,335	-	-	-	-	-	3,994
100	1250	0	Civ	6435	CALL TAKER	20000	53	55,335	-	-	-	-	-	3,994
100	1250	0	Civ	6435	CALL TAKER	20000	53	55,335	-	-	-	-	-	3,994
100	1250	0	Civ	6435	CALL TAKER	20000	53	55,335	-	-	-	-	-	3,994
100	1250	0	Civ	6435	CALL TAKER	20000	53	55,335	-	-	-	-	-	3,994
100	1250	0	Civ	6435	CALL TAKER	20000	53	55,335	-	-	-	-	-	3,994
100	1250	0	Civ	6435	CALL TAKER	20000	53	55,335	-	-	-	-	-	3,994
100	1250	0	Civ	6435	CALL TAKER	20000	53	55,335	-	-	-	-	-	3,994
100	1250	0	Civ	6435	CALL TAKER	20000	53	59,855	1,495	-	1,246	3,048	-	4,929
100	1250	0	Civ	6435	CALL TAKER	18315	53	56,255	-	-	-	-	-	4,064
100	1250	0	Civ	6435	CALL TAKER	18318	53	56,255	-	-	-	-	-	4,064
100	1250	0	Civ	6453	DISPATCHER	11500	54	90,179	1,495	-	-	4,592	-	7,364
100	1250	0	Civ	6453	DISPATCHER	13990	54	102,297	-	-	-	5,337	-	8,310
100	1250	0	Civ	6453	DISPATCHER	15029	54	102,297	-	-	-	5,337	-	8,136
100	1250	0	Civ	6453	DISPATCHER	15245	54	102,297	-	-	-	5,337	-	8,294
100	1250	0	Civ	6453	DISPATCHER	15468	54	102,297	-	-	-	5,337	-	8,425
100	1250	0	Civ	6453	DISPATCHER	15805	54	99,409	-	623	1,246	5,062	-	8,033
100	1250	0	Civ	6453	DISPATCHER	16132	54	73,605	1,495	-	1,246	3,748	-	6,025
100	1250	0	Civ	6453	DISPATCHER	16247	54	99,409	-	935	-	5,062	-	7,948
100	1250	0	Civ	6453	DISPATCHER	16309	54	90,179	1,495	623	-	4,592	-	7,293
100	1250	0	Civ	6453	DISPATCHER	16390	54	64,751	1,495	-	1,246	3,298	-	5,102
100	1250	0	Civ	6453	DISPATCHER	16483	54	99,409	-	935	1,246	5,062	-	8,056
100	1250	0	Civ	6453	DISPATCHER	16484	54	99,409	-	-	-	5,062	-	7,679
100	1250	0	Civ	6453	DISPATCHER	16961	54	90,179	1,495	-	-	4,592	-	7,246
100	1250	0	Civ	6453	DISPATCHER	17116	54	90,179	-	-	1,246	4,592	-	6,771
100	1250	0	Civ	6453	DISPATCHER	17124	54	90,179	-	-	-	4,592	-	7,119
100	1250	0	Civ	6453	DISPATCHER	17170	54	90,179	-	-	1,246	4,592	-	6,755
100	1250	0	Civ	6453	DISPATCHER	17193	54	90,179	1,495	-	1,246	4,592	-	6,869
100	1250	0	Civ	6453	DISPATCHER	17201	54	90,179	1,495	-	1,246	4,592	-	6,809
100	1250	0	Civ	6453	DISPATCHER	17223	54	89,442	1,495	-	-	4,555	-	6,943
100	1250	0	Civ	6453	DISPATCHER	17227	54	75,165	1,495	-	-	3,828	-	6,042
100	1250	0	Civ	6453	DISPATCHER	17362	54	89,442	1,495	-	-	4,555	-	7,190
100	1250	0	Civ	6453	DISPATCHER	17453	54	88,890	1,495	-	-	4,527	-	7,142
100	1250	0	Civ	6453	DISPATCHER	17633	54	84,060	1,495	-	-	4,281	-	6,754
100	1250	0	Civ	6453	DISPATCHER	17781	54	63,959	1,495	-	-	3,257	-	5,154
100	1250	0	Civ	6453	DISPATCHER	17791	54	76,257	1,495	935	1,246	3,883	-	6,074
100	1250	0	Civ	6453	DISPATCHER	17802	54	76,257	-	-	-	3,883	-	5,818
100	1250	0	Civ	6453	DISPATCHER	17804	54	76,257	1,495	-	-	3,883	-	6,130
100	1250	0	Civ	6453	DISPATCHER	17913	54	64,751	1,495	-	-	3,298	-	5,205
100	1250	0	Civ	6453	DISPATCHER	17981	54	64,751	1,495	-	-	3,298	-	5,205
100	1250	0	Civ	6453	DISPATCHER	18063	54	64,751	1,495	-	-	3,298	-	5,218

FISCAL YEAR 2026-27Page 219

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

								0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
100	1460	1	LE	8060	POLICE OFFICER	5747	30	114,235	-	935	-	-	935	1,501
100	1460	1	LE	8150	SERGEANT	4703	33	129,812	-	623	-	-	935	1,686
100	1460	1	LE	8150	SERGEANT	4885	33	129,812	-	-	-	-	935	1,714
100	1460	1	LE	8200	CAPTAIN	5381	35	145,389	-	935	-	-	935	1,989
100	1460	2	Civ	1662	SUPERVISOR HUMAN RES	16971	57	97,898	-	-	-	-	-	7,200
100	1460	2	Civ	2130	HUMAN RESRC SPEC IV	15735	54	90,547	-	623	-	-	-	6,421
100	1460	2	Civ	2130	HUMAN RESRC SPEC IV	16596	54	90,547	-	935	-	-	-	6,447
100	1460	2	Civ	2130	HUMAN RESRC SPEC IV	17859	54	70,782	-	623	-	-	-	5,386
100	1460	2	Civ	2130	HUMAN RESRC SPEC IV	18196	54	63,299	-	-	-	-	-	4,740
100	1460	2	LE	8200	CAPTAIN	4812	35	145,389	-	1,246	-	-	935	2,084
100	1460	3	Civ	2130	HUMAN RESRC SPEC IV	12905	54	85,278	-	623	-	-	-	6,469
100	1460	3	Civ	2130	HUMAN RESRC SPEC IV	17772	54	77,349	-	935	-	-	-	5,874
100	1460	3	Civ	4466	BACKGROUND INVESTIGATOR	14502	53	94,571	-	935	-	-	-	6,944
100	1460	3	Civ	4466	BACKGROUND INVESTIGATOR	16259	53	71,962	-	-	-	-	-	4,914
100	1460	3	Civ	6510	SR POLYGRAPH EXAM	17053	56	104,015	-	-	-	-	-	7,367
100	1460	3	LE	8060	POLICE OFFICER	4715	30	114,235	-	935	-	-	935	1,501
100	1460	3	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644
100	1460	3	LE	8070	DETECTIVE	5679	30	114,235	-	-	-	-	935	1,671
100	1460	3	LE	8070	DETECTIVE	5772	30	114,235	-	935	-	-	935	1,501
100	1460	4	Civ	1662	SUPERVISOR HUMAN RES	12105	57	129,463	-	-	-	-	-	9,782
100	1460	4	Civ	2120	HUMAN RESRC SPEC III	17577	52	62,131	-	-	-	-	-	4,651
100	1460	4	Civ	2130	HUMAN RESRC SPEC IV	15036	54	76,257	-	623	-	-	-	5,592
100	1460	4	Civ	2130	HUMAN RESRC SPEC IV	17784	54	76,881	-	935	-	-	-	5,851
100	1460	4	Civ	2140	HUMAN RESRC SPEC V	15201	55	110,646	-	623	-	-	-	8,225
100	1460	4	Civ	2140	HUMAN RESRC SPEC V	15526	55	110,646	-	623	-	-	-	8,596
100	1460	4	Civ	2140	HUMAN RESRC SPEC V	15793	55	86,874	-	935	-	-	-	6,163
1460 Total								4,061,046	-	21,189	1,246	-	13,090	211,854
100	1480	0	Civ	2210	PUBLIC RELAT SPEC II	18136	53	57,174	-	935	-	-	-	4,425
100	1480	0	Civ	4230	ADMIN ASSISTANT III	12296	50	74,720	-	-	-	-	-	5,757
100	1480	0	LE	8250	MAJOR	4215	38	166,163	-	935	-	-	935	2,473
100	1480	2	Civ	4230	ADMIN ASSISTANT III	15880	50	74,720	-	935	-	-	-	5,664
100	1480	2	LE	8060	POLICE OFFICER	4225	30	114,235	-	935	-	-	935	1,684
100	1480	2	LE	8060	POLICE OFFICER	4705	30	114,235	-	623	-	-	935	1,497
100	1480	2	LE	8060	POLICE OFFICER	4806	30	114,235	-	935	-	-	935	1,501
100	1480	2	LE	8060	POLICE OFFICER	5058	30	114,235	-	-	-	-	935	1,671
100	1480	2	LE	8060	POLICE OFFICER	5076	30	114,235	-	935	-	-	935	1,501
100	1480	2	LE	8060	POLICE OFFICER	5151	30	114,235	-	935	-	-	935	1,501
100	1480	2	LE	8060	POLICE OFFICER	5243	30	114,235	-	-	-	-	935	1,451
100	1480	2	LE	8060	POLICE OFFICER	5333	30	114,235	-	623	-	-	935	1,497
100	1480	2	LE	8060	POLICE OFFICER	5339	30	114,235	-	-	-	-	935	1,488
100	1480	2	LE	8060	POLICE OFFICER	5460	30	114,235	-	-	-	-	935	1,488
100	1480	2	LE	8060	POLICE OFFICER	5594	30	114,235	-	623	-	-	935	1,497
100	1480	2	LE	8060	POLICE OFFICER	5622	30	114,235	-	-	-	-	935	1,488
100	1480	2	LE	8060	POLICE OFFICER	5635	30	114,235	-	935	-	4,654	935	1,569
100	1480	2	LE	8060	POLICE OFFICER	5647	30	114,235	-	935	623	-	935	1,601
100	1480	2	LE	8060	POLICE OFFICER	5790	30	114,235	-	935	-	-	935	1,501
100	1480	2	LE	8060	POLICE OFFICER	5817	30	114,235	-	935	-	-	935	1,654
100	1480	2	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644
100	1480	2	LE	8150	SERGEANT	4255	33	129,812	-	623	-	-	935	1,723

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335	
								FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax	
100	1480	2	LE	8150	SERGEANT	4571	33	129,812	-	935	-	-	935	1,909	
100	1480	2	LE	8150	SERGEANT	4850	33	129,812	-	623	-	-	935	1,813	
100	1480	2	LE	8150	SERGEANT	5293	33	129,812	-	935	-	-	935	1,691	
100	1480	2	LE	8200	CAPTAIN	4808	35	145,389	-	935	-	-	935	1,953	
100	1480	3	Civ	6530	SR FIREARMS INST	16384	54	102,297	-	935	-	-	-	7,751	
100	1480	3	Civ	6540	FIREARMS INSTRUCTOR	15696	54	102,297	-	-	-	-	-	7,704	
100	1480	3	LE	8060	POLICE OFFICER	5271	30	114,235	-	-	-	-	935	1,488	
100	1480	3	LE	8060	POLICE OFFICER	4161	30	114,235	-	623	-	-	935	1,649	
100	1480	3	LE	8060	POLICE OFFICER	5391	30	114,235	-	935	-	-	935	1,501	
100	1480	3	LE	8060	POLICE OFFICER	5653	30	114,235	-	935	-	-	935	1,684	
100	1480	3	LE	8150	SERGEANT	4449	33	129,812	-	623	-	-	935	1,723	
1480 Total								FTE 33	3,730,358	-	20,256	623	4,654	26,180	81,141
100	1482	0	LE	6800	P O CANDIDATE	6800	30	76,600	-	-	-	-	-	5,860	
100	1482	0	LE	6800	P O CANDIDATE	6800	30	76,600	-	-	-	-	-	5,784	
100	1482	0	LE	6800	P O CANDIDATE	17449	30	75,950	-	-	-	-	-	919	
100	1482	0	LE	6800	P O CANDIDATE	17750	30	76,600	-	-	-	-	-	1,111	
100	1482	0	LE	6800	P O CANDIDATE	17994	30	76,600	-	-	-	-	-	1,081	
100	1482	0	LE	6800	P O CANDIDATE	18043	30	76,600	-	-	-	-	-	1,075	
100	1482	0	LE	6800	P O CANDIDATE	18095	30	76,600	-	-	-	-	-	1,019	
100	1482	0	LE	6800	P O CANDIDATE	18148	30	76,600	-	935	-	-	-	1,094	
100	1482	0	LE	6800	P O CANDIDATE	18150	30	76,600	-	-	-	-	-	1,075	
100	1482	0	LE	6800	P O CANDIDATE	18187	30	72,701	-	-	-	-	-	1,024	
100	1482	0	LE	6800	P O CANDIDATE	18201	30	76,600	-	-	-	-	-	1,075	
100	1482	0	LE	6800	P O CANDIDATE	18209	30	75,950	-	-	-	-	-	1,065	
100	1482	0	LE	6800	P O CANDIDATE	18213	30	76,600	-	-	-	-	-	929	
100	1482	0	LE	6800	P O CANDIDATE	18252	30	76,600	1,495	-	-	-	-	1,022	
100	1482	0	LE	6800	P O CANDIDATE	18253	30	76,600	-	-	-	-	-	1,081	
100	1482	0	LE	6800	P O CANDIDATE	18254	30	76,600	-	-	-	-	-	1,111	
100	1482	0	LE	6800	P O CANDIDATE	18260	30	76,600	-	-	-	-	-	1,081	
100	1482	0	LE	6800	P O CANDIDATE	18263	30	76,600	1,495	-	-	-	-	950	
100	1482	0	LE	6800	P O CANDIDATE	18265	30	76,600	-	-	-	-	-	1,112	
100	1482	0	LE	6800	P O CANDIDATE	18267	30	76,600	-	-	-	-	-	1,111	
100	1482	0	LE	6800	P O CANDIDATE	18273	30	76,600	-	-	-	-	-	1,111	
100	1482	0	LE	6800	P O CANDIDATE	18274	30	76,600	-	-	-	-	-	1,081	
100	1482	0	LE	6800	P O CANDIDATE	18275	30	76,600	-	-	-	-	-	1,111	
100	1482	0	LE	6800	P O CANDIDATE	18276	30	76,600	-	-	-	-	-	1,081	
100	1482	0	LE	6800	P O CANDIDATE	18277	30	76,600	-	-	-	-	-	929	
100	1482	0	LE	6800	P O CANDIDATE	18278	30	76,600	-	-	-	-	-	1,081	
100	1482	0	LE	6800	P O CANDIDATE	18279	30	76,600	-	-	-	-	-	1,019	
100	1482	0	LE	6800	P O CANDIDATE	18281	30	76,600	-	-	-	-	-	1,112	
100	1482	0	LE	6800	P O CANDIDATE	18283	30	76,600	-	-	-	-	-	1,019	
100	1482	0	LE	6800	P O CANDIDATE	18284	30	76,600	-	-	-	-	-	1,081	
100	1482	0	LE	6800	P O CANDIDATE	18285	30	76,600	-	-	-	-	-	1,081	
100	1482	0	LE	6800	P O CANDIDATE	18286	30	76,600	-	-	-	-	-	1,081	
100	1482	0	LE	6800	P O CANDIDATE	18287	30	76,600	-	-	-	-	-	1,111	
100	1482	0	LE	6800	P O CANDIDATE	18288	30	76,600	-	-	-	-	-	1,081	
100	1482	0	LE	6800	P O CANDIDATE	18289	30	76,600	-	-	-	-	-	1,019	
100	1482	0	LE	6800	P O CANDIDATE	18290	30	76,600	-	-	-	-	-	1,075	
100	1482	0	LE	6800	P O CANDIDATE	18291	30	76,600	-	-	-	-	-	1,081	

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
100	1482	0	LE	6800	P O CANDIDATE	18293	30	76,600	-	-	-	-	-	1,081
100	1482	0	LE	6800	P O CANDIDATE	18294	30	76,600	-	-	-	-	-	929
100	1482	0	LE	6800	P O CANDIDATE	18295	30	76,600	-	-	-	-	-	929
100	1482	0	LE	6800	P O CANDIDATE	18308	30	75,950	1,495	-	-	-	-	1,087
100	1482	0	LE	6800	P O CANDIDATE	18309	30	75,950	-	-	-	-	-	1,101
100	1482	0	LE	6800	P O CANDIDATE	18310	30	75,950	-	-	-	-	-	1,071
100	1482	0	LE	6800	P O CANDIDATE	18312	30	75,950	-	-	-	-	-	1,101
1482 Total								FTE 44						
								3,362,601	4,485	935	-	-	-	56,032
100	1490	0	Civ	1510	DIRECTOR, INFORMATION SERVICES	20000	63	128,292	-	-	-	-	-	9,575
100	1490	0	Civ	3360	COMPUTER SRVC SPEC I	20000	52	51,157	-	-	-	-	-	3,674
100	1490	0	LE	8060	POLICE OFFICER	5665	30	114,235	-	-	-	-	935	1,488
100	1490	0	LE	8060	POLICE OFFICER	5891	30	114,235	-	-	-	-	935	1,488
100	1490	0	LE	8150	SERGEANT	4322	33	129,812	-	935	-	-	935	1,727
100	1490	0	LE	8150	SERGEANT	5522	33	129,812	-	623	-	-	935	1,723
100	1490	0	LE	8250	MAJOR	4609	38	166,163	-	935	-	-	935	2,291
1490 Total								FTE 7						
								833,706	-	2,493	-	-	4,675	21,966
100	1491	0	Civ	1100	MGR INFO TECH SUPP	16830	61	149,982	-	935	-	-	-	10,858
100	1491	1	Civ	1120	COMPUTER SERV SUPRV	17355	58	97,948	-	623	-	-	-	7,252
100	1491	1	Civ	1120	COMPUTER SERV SUPRV	17457	58	140,081	-	-	-	-	-	10,354
100	1491	1	Civ	1130	TECH SUP SHFT SPV II	17744	55	79,961	-	-	-	-	-	6,015
100	1491	1	Civ	3213	WEB DEVELOPER	20000	55	64,750	-	-	-	-	-	4,714
100	1491	1	Civ	3230	COMPUTER SRV ANLY I	15086	55	90,172	-	-	-	-	-	6,783
100	1491	1	Civ	3250	COMPUTER SRV ANLY II	13295	57	112,505	-	-	-	-	-	8,016
100	1491	1	Civ	3250	COMPUTER SRV ANLY II	16169	57	129,463	-	-	-	-	-	9,445
100	1491	1	Civ	3250	COMPUTER SRV ANLY II	20000	57	75,758	-	-	-	-	-	5,556
100	1491	1	Civ	3360	COMPUTER SRVC SPEC I	17934	52	58,046	1,495	623	-	-	-	4,487
100	1491	1	Civ	3360	COMPUTER SRVC SPEC I	20000	52	51,157	-	-	-	-	-	3,674
100	1491	1	Civ	3360	COMPUTER SRVC SPEC I	20000	52	51,157	-	-	-	-	-	3,674
100	1491	1	Civ	3360	COMPUTER SRVC SPEC I	20000	52	58,285	-	-	-	-	-	3,981
100	1491	1	Civ	3370	COMPUTER SRV SPEC II	17899	53	63,941	-	623	-	-	-	4,412
100	1491	1	Civ	3370	COMPUTER SRV SPEC II	18062	53	56,140	1,495	-	-	-	-	4,409
100	1491	1	Civ	3380	TECH SUP SHFT SUPV I	16525	54	102,297	1,495	935	-	-	-	8,071
100	1491	1	Civ	3380	TECH SUP SHFT SUPV I	17901	54	69,162	1,495	-	-	-	-	5,303
100	1491	1	LE	8060	POLICE OFFICER	5260	30	114,235	-	935	-	-	935	1,654
100	1491	1	LE	8060	POLICE OFFICER	5507	30	114,235	-	935	-	-	935	1,501
100	1491	6	Civ	1120	COMPUTER SERV SUPRV	17337	58	140,081	-	623	-	-	-	10,593
100	1491	6	Civ	3230	COMPUTER SRV ANLY I	11952	55	88,477	-	623	-	-	-	6,538
100	1491	6	Civ	3230	COMPUTER SRV ANLY I	16517	55	94,958	-	935	-	-	-	6,745
100	1491	6	Civ	3250	COMPUTER SRV ANLY II	14811	57	129,463	-	-	623	-	-	9,589
100	1491	6	Civ	3250	COMPUTER SRV ANLY II	20000	57	75,758	-	-	-	-	-	5,556
100	1491	7	Civ	1120	COMPUTER SERV SUPRV	15700	58	140,081	-	-	-	-	-	10,642
100	1491	7	Civ	3260	NETWRK SECURITY SPEC	15738	57	129,463	-	-	-	-	-	9,505
100	1491	7	Civ	3500	NETWORK ADMIN II	17176	56	119,694	-	935	-	-	-	9,106
100	1491	7	Civ	3500	NETWORK ADMIN II	17704	56	83,688	-	935	-	-	-	6,342
100	1491	7	Civ	3500	NETWORK ADMIN II	17770	56	101,860	-	623	-	-	-	7,840
100	1491	8	Civ	1120	COMPUTER SERV SUPRV	16629	58	113,687	-	-	-	-	-	8,143
100	1491	8	Civ	3350	MOBILE DEVICE ADMIN	13704	57	129,463	-	623	-	-	-	9,781
100	1491	8	Civ	3450	NETWORK ADMIN I	17385	55	91,490	-	-	-	-	-	6,637
100	1491	8	Civ	3500	NETWORK ADMIN II	12986	56	119,694	-	-	-	-	-	9,059

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
100	1491	8	Civ	6480	COMM SPECIALIST IV	15364	54	102,297	-	-	-	-	-	7,723
	1491 Total					FTE	34	3,339,429	5,980	10,906	623	-	1,870	233,958
100	1494	1	Civ	1111	MGR INFO MGMT UNIT	15707	60	108,120	-	1,246	-	-	-	7,679
100	1494	1	LE	8200	CAPTAIN	4343	35	145,389	-	1,246	-	-	935	2,146
100	1494	2	Civ	1810	CLERICAL SUPRV II	15079	52	87,431	-	935	-	-	-	6,614
100	1494	2	Civ	1810	CLERICAL SUPRV II	16379	52	87,431	-	-	-	-	-	6,229
100	1494	2	Civ	1810	CLERICAL SUPRV II	16832	52	64,642	-	935	-	-	-	4,898
100	1494	2	Civ	1810	CLERICAL SUPRV II	20000	53	55,335	-	-	-	-	-	3,994
100	1494	2	Civ	1820	CLERICAL SUPRV III	15143	55	110,646	1,495	623	-	-	-	8,480
100	1494	2	Civ	1820	CLERICAL SUPRV III	16094	55	75,935	-	623	-	-	-	5,519
100	1494	2	Civ	1820	CLERICAL SUPRV III	17312	55	72,405	1,495	935	-	-	-	5,606
100	1494	2	Civ	4230	ADMIN ASSISTANT III	12869	50	74,720	-	-	-	-	-	5,805
100	1494	2	Civ	4230	ADMIN ASSISTANT III	14376	50	74,720	1,495	-	-	-	-	5,684
100	1494	2	Civ	4230	ADMIN ASSISTANT III	14570	50	64,662	-	-	-	-	-	4,828
100	1494	2	Civ	4230	ADMIN ASSISTANT III	14675	50	74,720	-	-	-	-	-	5,792
100	1494	2	Civ	4230	ADMIN ASSISTANT III	15961	50	65,606	-	-	-	-	-	4,730
100	1494	2	Civ	4230	ADMIN ASSISTANT III	17629	50	52,456	-	-	-	-	-	3,422
100	1494	2	Civ	4230	ADMIN ASSISTANT III	18114	50	46,428	-	-	-	-	-	3,190
100	1494	2	Civ	4230	ADMIN ASSISTANT III	18171	50	46,910	1,495	-	-	-	-	3,601
100	1494	2	Civ	4230	ADMIN ASSISTANT III	18206	50	46,042	1,495	-	-	-	-	3,637
100	1494	2	Civ	4230	ADMIN ASSISTANT III	18242	50	44,356	-	-	-	-	-	3,275
100	1494	2	Civ	4230	ADMIN ASSISTANT III	18307	50	44,537	1,495	-	-	-	-	3,184
100	1494	2	Civ	4230	ADMIN ASSISTANT III	20000	50	44,719	-	-	-	-	-	3,182
100	1494	2	Civ	4230	ADMIN ASSISTANT III	18317	50	44,447	-	-	-	-	-	3,161
100	1494	2	Civ	4240	ADMIN ASSISTANT IV	14060	51	80,826	-	-	-	-	-	6,272
100	1494	2	Civ	4240	ADMIN ASSISTANT IV	14565	51	69,944	-	-	-	-	-	5,062
100	1494	2	Civ	4240	ADMIN ASSISTANT IV	14737	51	80,826	1,495	-	-	-	-	6,370
100	1494	2	Civ	4240	ADMIN ASSISTANT IV	16337	51	69,944	1,495	-	-	-	-	5,363
100	1494	2	Civ	4240	ADMIN ASSISTANT IV	16519	51	69,944	1,495	935	-	-	-	4,850
100	1494	2	Civ	4240	ADMIN ASSISTANT IV	17088	51	69,944	-	935	-	-	-	5,085
100	1494	2	Civ	4240	ADMIN ASSISTANT IV	17179	51	50,218	1,495	623	-	-	-	4,004
100	1494	2	Civ	4240	ADMIN ASSISTANT IV	17572	51	50,218	-	935	623	-	-	3,842
100	1494	2	Civ	4240	ADMIN ASSISTANT IV	17922	51	54,095	1,495	1,246	-	-	-	3,794
100	1494	2	Civ	4240	ADMIN ASSISTANT IV	17989	51	50,948	1,495	623	-	-	-	3,957
100	1494	2	Civ	4240	ADMIN ASSISTANT IV	18037	51	50,948	-	935	-	-	-	3,867
100	1494	2	Civ	4240	ADMIN ASSISTANT IV	18094	51	49,801	1,495	935	-	-	-	3,996
100	1494	2	Civ	4240	ADMIN ASSISTANT IV	18143	51	48,567	1,495	935	-	-	-	3,799
100	1494	2	Civ	4240	ADMIN ASSISTANT IV	18147	51	48,567	1,495	623	-	-	-	3,877
100	1494	2	Civ	4240	ADMIN ASSISTANT IV	18168	51	48,371	1,495	-	-	-	-	3,794
100	1494	4	Civ	1810	CLERICAL SUPRV II	17924	52	61,880	-	-	-	-	-	4,445
100	1494	4	Civ	1820	CLERICAL SUPRV III	13037	55	110,646	-	-	-	-	-	8,367
100	1494	4	Civ	4230	ADMIN ASSISTANT III	13302	50	74,720	-	-	-	-	-	5,805
100	1494	4	Civ	4230	ADMIN ASSISTANT III	14947	50	74,720	-	-	-	-	-	5,792
100	1494	4	Civ	4230	ADMIN ASSISTANT III	15092	50	74,720	-	-	-	-	-	5,317
100	1494	4	Civ	4230	ADMIN ASSISTANT III	16399	50	61,142	-	-	-	-	-	4,388
100	1494	4	Civ	4230	ADMIN ASSISTANT III	16941	50	57,341	-	623	-	-	-	3,844
100	1494	4	Civ	4230	ADMIN ASSISTANT III	17523	50	61,779	-	623	-	-	-	4,774
100	1494	4	Civ	4230	ADMIN ASSISTANT III	17961	50	49,098	-	-	-	-	-	3,069
100	1494	4	Civ	4230	ADMIN ASSISTANT III	20000	50	43,719	-	-	-	-	-	3,105

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

								0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
100	1494	4	Civ	4230	ADMIN ASSISTANT III	20000	50	43,719	-	-	-	-	-	3,105
100	1494	6	Civ	1610	SUPERVISOR I	20000	55	64,750	-	-	-	-	-	4,714
100	1494	6	Civ	3360	COMPUTER SRVC SPEC I	16590	52	66,813	-	-	-	-	-	4,986
100	1494	6	Civ	3360	COMPUTER SRVC SPEC I	18304	52	52,330	-	-	-	-	-	3,353
100	1494	6	Civ	3360	COMPUTER SRVC SPEC I	18316	52	52,010	-	-	-	-	-	3,740
100	1494	6	Civ	3390	COMP SRVC SPEC III	15686	54	88,890	-	935	-	-	-	6,872
100	1494	6	Civ	3390	COMP SRVC SPEC III	16401	54	88,890	-	-	-	-	-	6,693
100	1494	6	Civ	3390	COMP SRVC SPEC III	17241	54	87,417	-	-	623	-	-	6,422
100	1494	6	Civ	3390	COMP SRVC SPEC III	20000	54	59,853	-	-	-	-	-	4,340
100	1494	6	LE	8060	POLICE OFFICER	5690	30	114,235	-	-	-	-	935	1,634
100	1494	6	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644
100	1494	7	Civ	3360	COMPUTER SRVC SPEC I	17123	52	57,213	1,495	623	-	-	-	4,436
100	1494	7	Civ	3370	COMPUTER SRV SPEC II	15339	53	81,158	-	935	-	-	-	6,178
1494 Total								4,025,699	25,415	19,007	1,246	-	2,805	283,621
100	2510	1	Civ	4240	ADMIN ASSISTANT IV	11373	51	80,826	-	-	623	-	-	6,084
100	2510	1	LE	8060	POLICE OFFICER	5774	30	114,235	-	-	-	-	935	1,488
100	2510	1	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644
100	2510	1	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644
100	2510	1	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644
100	2510	1	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644
100	2510	1	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644
100	2510	1	LE	8150	SERGEANT	4835	33	129,812	-	935	-	-	935	1,799
100	2510	1	LE	8250	MAJOR	4952	38	166,163	-	1,246	-	-	935	2,295
100	2510	1	LE	8310	LIEUTENANT COLONEL	4781	40	186,924	-	935	-	-	935	2,682
2510 Total								1,047,150	-	3,116	623	-	8,415	42,568
100	2513	0	LE	8200	CAPTAIN	5217	35	145,389	-	935	-	-	935	1,989
100	2513	0	LE	8250	MAJOR	4078	38	166,163	-	1,246	-	-	935	2,295
100	2513	1	LE	8060	POLICE OFFICER	4380	30	114,235	-	-	-	4,654	935	1,708
100	2513	1	LE	8060	POLICE OFFICER	4744	30	114,235	-	623	-	-	935	1,497
100	2513	1	LE	8060	POLICE OFFICER	4814	30	114,235	-	935	-	-	935	1,501
100	2513	1	LE	8060	POLICE OFFICER	4975	30	114,235	-	-	-	4,654	935	1,555
100	2513	1	LE	8060	POLICE OFFICER	5069	30	114,235	-	-	-	-	935	1,488
100	2513	1	LE	8060	POLICE OFFICER	5150	30	114,235	-	-	-	-	935	1,488
100	2513	1	LE	8060	POLICE OFFICER	5256	30	114,235	-	-	-	-	935	1,488
100	2513	1	LE	8060	POLICE OFFICER	5401	30	114,235	-	-	-	-	935	1,488
100	2513	1	LE	8060	POLICE OFFICER	5447	30	114,235	-	935	623	-	935	1,601
100	2513	1	LE	8060	POLICE OFFICER	5534	30	114,235	-	935	623	-	935	1,510
100	2513	1	LE	8060	POLICE OFFICER	5621	30	114,235	-	-	-	4,654	935	1,555
100	2513	1	LE	8060	POLICE OFFICER	5686	30	114,235	-	935	-	4,654	935	1,569
100	2513	1	LE	8060	POLICE OFFICER	5730	30	114,235	-	623	-	-	935	1,497
100	2513	1	LE	8060	POLICE OFFICER	5808	30	114,235	1,495	-	-	-	935	1,662
100	2513	1	LE	8060	POLICE OFFICER	5838	30	114,235	-	935	-	-	935	1,654
100	2513	1	LE	8060	POLICE OFFICER	5908	30	109,473	-	935	-	-	935	1,504
100	2513	1	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644
100	2513	1	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644
100	2513	1	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644
100	2513	1	LE	8060	POLICE OFFICER	50082	30	97,557	-	-	-	3,975	935	1,304
100	2513	1	LE	8150	SERGEANT	5033	33	129,812	-	935	-	-	935	1,727
100	2513	1	LE	8150	SERGEANT	5287	33	129,812	-	1,246	-	5,289	935	1,961

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

								0110	0112	0345	0346	0420	0520	0335		
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax		
100	2513	5	LE	8060	POLICE OFFICER	4234	30	114,235	-	-	-	-	935	1,640		
100	2513	5	LE	8060	POLICE OFFICER	4650	30	114,235	-	-	-	-	935	1,488		
100	2513	5	LE	8060	POLICE OFFICER	5163	30	114,235	-	935	-	-	935	1,647		
100	2513	5	LE	8060	POLICE OFFICER	5406	30	114,235	-	935	-	-	935	1,465		
100	2513	5	LE	8060	POLICE OFFICER	5541	30	114,235	-	-	-	-	935	1,578		
100	2513	5	LE	8060	POLICE OFFICER	50060	30	97,557	-	-	-	-	935	1,336		
100	2513	5	LE	8150	SERGEANT	5059	33	129,812	-	935	-	-	935	1,879		
100	2513	5	LE	8200	CAPTAIN	5190	35	145,389	-	1,246	-	-	935	2,176		
100	2513	6	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644		
100	2513	6	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644		
100	2513	6	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644		
100	2513	6	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644		
100	2513	6	LE	8060	POLICE OFFICER	50040	30	100,017	1,495	-	-	-	935	1,394		
100	2513	6	LE	8150	SERGEANT	5184	33	129,812	1,495	935	-	-	935	1,712		
2513 Total								FTE	38	4,182,359	4,485	16,204	1,246	27,880	35,530	89,864
100	2514	2	LE	8150	SERGEANT	5417	33	129,812	-	1,246	-	-	935	1,804		
100	2514	2	LE	8200	CAPTAIN	4547	35	145,389	-	1,246	-	-	935	2,176		
100	2514	2	LE	8250	MAJOR	5082	38	166,163	-	935	-	-	935	2,291		
2514 Total								FTE	3	441,364	-	3,427	-	-	2,805	6,271
100	2520	0	LE	8060	POLICE OFFICER	18270	30	76,600	-	-	-	-	935	1,124		
100	2520	0	LE	8060	POLICE OFFICER	18271	30	76,600	-	-	-	-	935	942		
100	2520	0	LE	8060	POLICE OFFICER	18272	30	76,600	-	-	-	-	935	1,094		
100	2520	1	Civ	2300	ANALYST I	15964	54	85,278	-	-	-	-	-	6,421		
100	2520	1	Civ	4230	ADMIN ASSISTANT III	14706	50	74,720	-	-	-	-	-	5,800		
100	2520	1	Civ	4230	ADMIN ASSISTANT III	17386	50	65,606	-	-	-	-	-	4,916		
100	2520	1	Civ	4230	ADMIN ASSISTANT III	17402	50	58,661	-	623	-	-	-	3,848		
100	2520	1	Civ	4230	ADMIN ASSISTANT III	18029	50	47,296	1,495	-	-	-	-	3,601		
100	2520	1	Civ	4230	ADMIN ASSISTANT III	18149	50	47,296	1,495	-	-	-	-	3,395		
100	2520	1	Civ	4230	ADMIN ASSISTANT III	18169	50	47,296	1,495	623	-	-	-	3,649		
100	2520	1	Civ	4230	ADMIN ASSISTANT III	18249	50	45,656	-	-	-	-	-	3,374		
100	2520	1	LE	8060	POLICE OFFICER	5657	30	114,235	-	-	-	-	935	1,451		
100	2520	1	LE	8060	POLICE OFFICER	50065	30	90,262	1,495	-	-	-	935	1,125		
100	2520	1	LE	8150	SERGEANT	4777	33	129,812	-	935	-	-	935	1,691		
100	2520	1	LE	8250	MAJOR	4945	38	166,163	-	1,246	-	-	935	2,386		
100	2520	2	LE	8060	POLICE OFFICER	4469	30	114,235	-	935	-	6,399	935	1,666		
100	2520	2	LE	8060	POLICE OFFICER	4630	30	114,235	-	623	-	6,399	935	1,736		
100	2520	2	LE	8060	POLICE OFFICER	5079	30	114,235	-	935	-	6,399	935	1,594		
100	2520	2	LE	8060	POLICE OFFICER	5578	30	114,235	-	-	-	6,399	935	1,544		
100	2520	2	LE	8060	POLICE OFFICER	5599	30	114,235	-	623	-	6,399	935	1,590		
100	2520	2	LE	8060	POLICE OFFICER	5697	30	114,235	-	-	-	6,399	935	1,733		
100	2520	2	LE	8060	POLICE OFFICER	5698	30	114,235	1,495	-	-	6,399	935	1,602		
100	2520	2	LE	8060	POLICE OFFICER	5700	30	114,235	-	-	-	6,399	935	1,733		
100	2520	2	LE	8060	POLICE OFFICER	5757	30	114,235	1,495	935	-	6,399	935	1,799		
100	2520	2	LE	8060	POLICE OFFICER	5773	30	114,235	-	1,246	-	6,399	935	1,599		
100	2520	2	LE	8060	POLICE OFFICER	5779	30	114,235	1,495	-	-	6,399	935	1,602		
100	2520	2	LE	8060	POLICE OFFICER	5782	30	114,235	1,495	-	-	6,399	935	1,602		
100	2520	2	LE	8060	POLICE OFFICER	5793	30	114,235	-	1,246	-	6,399	935	1,745		
100	2520	2	LE	8060	POLICE OFFICER	5830	30	114,235	-	-	-	6,399	935	1,733		
100	2520	2	LE	8060	POLICE OFFICER	5837	30	114,235	-	935	-	6,399	935	1,666		

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
100	2520	2	LE	8060	POLICE OFFICER	5851	30	114,235	-	-	-	6,399	935	1,763
100	2520	2	LE	8060	POLICE OFFICER	5863	30	114,235	-	935	623	6,399	935	1,694
100	2520	2	LE	8060	POLICE OFFICER	5871	30	112,152	-	-	-	6,283	935	1,512
100	2520	2	LE	8060	POLICE OFFICER	5872	30	107,686	1,495	-	-	6,032	935	1,502
100	2520	2	LE	8060	POLICE OFFICER	5934	30	107,091	1,495	-	1,246	5,999	935	1,657
100	2520	2	LE	8060	POLICE OFFICER	5936	30	107,091	-	-	-	5,999	935	1,435
100	2520	2	LE	8060	POLICE OFFICER	5948	30	104,395	-	-	-	5,848	935	1,393
100	2520	2	LE	8060	POLICE OFFICER	5954	30	104,395	-	-	-	5,848	935	1,502
100	2520	2	LE	8060	POLICE OFFICER	5961	30	104,395	1,495	935	-	5,848	935	1,429
100	2520	2	LE	8060	POLICE OFFICER	5968	30	84,106	1,495	-	-	4,711	935	1,141
100	2520	2	LE	8060	POLICE OFFICER	5971	30	104,395	1,495	935	1,246	5,848	935	1,483
100	2520	2	LE	8060	POLICE OFFICER	5981	30	107,686	1,495	935	1,246	6,032	935	1,680
100	2520	2	LE	8060	POLICE OFFICER	5999	30	92,064	-	-	-	5,157	935	1,387
100	2520	2	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644
100	2520	2	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644
100	2520	2	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644
100	2520	2	LE	8060	POLICE OFFICER	6800	30	68,662	-	-	-	-	-	5,177
100	2520	2	LE	8060	POLICE OFFICER	6800	30	68,662	-	-	-	-	-	5,177
100	2520	2	LE	8060	POLICE OFFICER	6800	30	68,662	-	-	-	-	-	5,177
100	2520	2	LE	8060	POLICE OFFICER	6800	30	68,662	-	-	-	-	-	5,177
100	2520	2	LE	8060	POLICE OFFICER	50012	30	102,077	-	935	-	5,718	935	1,480
100	2520	2	LE	8060	POLICE OFFICER	50019	30	102,077	-	-	-	5,718	935	1,577
100	2520	2	LE	8060	POLICE OFFICER	50023	30	102,077	-	623	-	5,718	935	1,403
100	2520	2	LE	8060	POLICE OFFICER	50043	30	100,017	-	-	-	5,603	935	1,453
100	2520	2	LE	8060	POLICE OFFICER	50052	30	100,017	-	935	-	5,603	935	1,467
100	2520	2	LE	8060	POLICE OFFICER	50054	30	100,017	-	935	-	5,603	935	1,376
100	2520	2	LE	8060	POLICE OFFICER	50056	30	100,017	-	-	-	5,603	935	1,515
100	2520	2	LE	8060	POLICE OFFICER	50069	30	97,557	1,495	-	-	5,465	935	1,499
100	2520	2	LE	8060	POLICE OFFICER	50099	30	95,389	-	-	-	5,344	935	1,444
100	2520	2	LE	8060	POLICE OFFICER	50116	30	95,389	-	-	-	5,344	935	1,255
100	2520	2	LE	8060	POLICE OFFICER	50121	30	93,462	-	-	-	5,236	935	1,226
100	2520	2	LE	8060	POLICE OFFICER	50130	30	93,462	-	-	-	5,236	935	1,262
100	2520	2	LE	8060	POLICE OFFICER	50139	30	92,064	1,495	-	-	5,157	935	1,415
100	2520	2	LE	8060	POLICE OFFICER	50141	30	92,064	1,495	-	-	5,157	935	1,353
100	2520	2	LE	8060	POLICE OFFICER	50144	30	92,064	1,495	1,246	-	5,157	935	1,427
100	2520	2	LE	8060	POLICE OFFICER	50146	30	92,064	1,495	-	-	5,157	935	1,226
100	2520	2	LE	8060	POLICE OFFICER	50150	30	92,064	1,495	-	-	5,157	935	1,445
100	2520	2	LE	8060	POLICE OFFICER	50153	30	92,064	-	935	-	5,157	935	1,255
100	2520	2	LE	8060	POLICE OFFICER	50156	30	92,064	-	935	-	5,157	935	1,345
100	2520	2	LE	8060	POLICE OFFICER	50157	30	92,064	1,495	935	-	5,157	935	1,429
100	2520	2	LE	8060	POLICE OFFICER	50162	30	92,064	-	-	-	5,157	935	1,205
100	2520	2	LE	8060	POLICE OFFICER	50163	30	92,064	1,495	623	-	5,157	935	1,235
100	2520	2	LE	8060	POLICE OFFICER	50171	30	92,064	-	-	-	5,157	935	1,241
100	2520	2	LE	8060	POLICE OFFICER	50172	30	92,064	1,495	935	-	5,157	935	1,367
100	2520	2	LE	8060	POLICE OFFICER	50176	30	92,064	1,495	935	-	5,157	935	1,422
100	2520	2	LE	8060	POLICE OFFICER	50184	30	91,613	1,495	935	-	5,132	935	1,269
100	2520	2	LE	8060	POLICE OFFICER	50190	30	91,613	1,495	-	-	5,132	935	1,328
100	2520	2	LE	8060	POLICE OFFICER	50195	30	91,613	-	-	-	5,132	935	1,198
100	2520	2	LE	8060	POLICE OFFICER	50196	30	91,613	1,495	-	-	5,132	935	1,438

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
100	2520	2	LE	8060	POLICE OFFICER	50203	30	89,136	1,495	-	623	4,993	935	1,379
100	2520	2	LE	8060	POLICE OFFICER	50207	30	89,136	1,495	935	-	4,993	935	1,231
100	2520	2	LE	8060	POLICE OFFICER	50210	30	89,136	1,495	-	-	4,993	935	1,181
100	2520	2	LE	8060	POLICE OFFICER	50213	30	89,136	1,495	-	-	4,993	935	1,370
100	2520	2	LE	8060	POLICE OFFICER	50217	30	89,136	1,495	-	-	4,993	935	1,370
100	2520	2	LE	8060	POLICE OFFICER	50219	30	89,136	1,495	-	-	4,993	935	1,370
100	2520	2	LE	8060	POLICE OFFICER	50225	30	89,136	1,495	935	-	4,993	935	1,384
100	2520	2	LE	8060	POLICE OFFICER	50235	30	86,111	1,495	-	-	4,824	935	1,324
100	2520	2	LE	8060	POLICE OFFICER	50238	30	86,111	1,495	-	-	4,824	935	1,324
100	2520	2	LE	8060	POLICE OFFICER	50241	30	86,111	1,495	-	-	4,824	935	1,354
100	2520	2	LE	8060	POLICE OFFICER	50242	30	86,111	1,495	-	-	4,824	935	1,262
100	2520	2	LE	8060	POLICE OFFICER	50243	30	86,111	1,495	935	-	4,824	935	1,337
100	2520	2	LE	8060	POLICE OFFICER	50244	30	86,111	1,495	-	-	4,824	935	1,324
100	2520	2	LE	8060	POLICE OFFICER	50247	30	86,111	-	623	-	4,824	935	1,159
100	2520	2	LE	8060	POLICE OFFICER	50248	30	86,111	-	-	-	4,824	935	1,332
100	2520	2	LE	8060	POLICE OFFICER	50250	30	86,111	1,495	-	-	4,824	935	1,324
100	2520	2	LE	8060	POLICE OFFICER	50251	30	86,111	1,495	935	-	4,824	935	1,185
100	2520	2	LE	8060	POLICE OFFICER	50254	30	86,111	1,495	-	-	4,824	935	1,354
100	2520	2	LE	8060	POLICE OFFICER	50259	30	85,018	1,495	-	-	4,763	935	1,337
100	2520	2	LE	8060	POLICE OFFICER	50261	30	85,018	1,495	935	-	4,763	935	1,351
100	2520	2	LE	8060	POLICE OFFICER	50262	30	85,018	1,495	-	-	4,763	935	1,337
100	2520	2	LE	8060	POLICE OFFICER	50263	30	85,018	1,495	-	-	4,763	935	1,307
100	2520	2	LE	8060	POLICE OFFICER	50267	30	85,018	1,495	-	-	4,763	935	1,337
100	2520	2	LE	8060	POLICE OFFICER	50274	30	83,741	1,495	-	-	4,691	935	1,288
100	2520	2	LE	8060	POLICE OFFICER	50276	30	83,741	1,495	623	-	4,691	935	1,290
100	2520	2	LE	8060	POLICE OFFICER	50277	30	83,741	1,495	-	-	4,691	935	1,281
100	2520	2	LE	8060	POLICE OFFICER	50278	30	83,741	1,495	-	-	4,691	935	1,317
100	2520	2	LE	8060	POLICE OFFICER	50279	30	83,741	1,495	-	-	4,691	935	1,135
100	2520	2	LE	8060	POLICE OFFICER	50283	30	98,521	1,495	-	-	5,519	935	1,362
100	2520	2	LE	8060	POLICE OFFICER	50284	30	85,382	1,495	935	-	4,783	935	1,264
100	2520	2	LE	8060	POLICE OFFICER	50286	30	97,557	1,495	-	-	5,465	935	1,499
100	2520	2	LE	8060	POLICE OFFICER	50287	30	97,076	1,495	935	-	5,438	935	1,505
100	2520	2	LE	8060	POLICE OFFICER	50289	30	82,283	1,495	623	-	4,609	935	1,122
100	2520	2	LE	8060	POLICE OFFICER	50293	30	82,283	1,495	-	-	4,609	935	1,259
100	2520	2	LE	8060	POLICE OFFICER	50294	30	82,283	1,495	-	-	4,609	935	1,295
100	2520	2	LE	8060	POLICE OFFICER	50297	30	82,283	1,495	-	-	4,609	935	1,265
100	2520	2	LE	8060	POLICE OFFICER	50299	30	82,283	1,495	-	-	4,609	935	1,113
100	2520	2	LE	8060	POLICE OFFICER	50305	30	82,283	1,495	-	-	4,609	935	1,265
100	2520	2	LE	8060	POLICE OFFICER	50308	30	82,283	1,495	935	-	4,609	935	1,090
100	2520	2	LE	8060	POLICE OFFICER	50309	30	82,283	1,495	623	-	4,609	935	1,304
100	2520	2	LE	8060	POLICE OFFICER	50316	30	80,531	1,495	-	-	4,511	935	1,268
100	2520	2	LE	8060	POLICE OFFICER	50317	30	80,531	1,495	-	-	4,511	935	1,238
100	2520	2	LE	8060	POLICE OFFICER	50325	30	80,531	1,495	-	-	4,511	935	1,238
100	2520	2	LE	8060	POLICE OFFICER	50332	30	93,462	1,495	-	-	5,236	935	1,375
100	2520	2	LE	8060	POLICE OFFICER	50339	30	77,087	1,495	-	-	4,318	935	1,216
100	2520	2	LE	8060	POLICE OFFICER	50340	30	77,087	-	-	-	4,318	935	1,195
100	2520	2	LE	8060	POLICE OFFICER	04358	30	111,556	-	-	-	-	935	1,539
100	2520	2	LE	8060	POLICE OFFICER	18319	30	75,625	-	-	-	-	935	1,018
100	2520	2	LE	8060	POLICE OFFICER	18320	30	75,625	-	-	-	-	935	1,018

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
100	2520	2	LE	8060	POLICE OFFICER	18321	30	75,625	-	-	-	-	935	1,018
100	2520	2	LE	8060	POLICE OFFICER	18322	30	75,625	-	-	-	-	935	1,018
100	2520	2	LE	8060	POLICE OFFICER	18323	30	75,625	-	-	-	-	935	1,018
100	2520	2	LE	8060	POLICE OFFICER	18324	30	75,625	-	-	-	-	935	1,018
100	2520	2	LE	8060	POLICE OFFICER	18325	30	75,625	-	-	-	-	935	1,018
100	2520	2	LE	8060	POLICE OFFICER	18326	30	75,625	-	-	-	-	935	1,018
100	2520	2	LE	8060	POLICE OFFICER	18327	30	75,625	-	-	-	-	935	1,018
100	2520	2	LE	8060	POLICE OFFICER	18328	30	75,625	-	-	-	-	935	1,018
100	2520	2	LE	8060	POLICE OFFICER	50349	30	78,637	-	-	-	-	935	1,154
100	2520	2	LE	8060	POLICE OFFICER	50354	30	78,293	-	-	-	-	935	1,119
100	2520	2	LE	8060	POLICE OFFICER	50362	30	78,293	-	-	-	-	935	1,119
100	2520	2	LE	8060	POLICE OFFICER	50381	30	78,293	-	-	-	-	935	1,113
100	2520	2	LE	8150	SERGEANT	4453	33	129,812	-	623	-	7,272	935	1,980
100	2520	2	LE	8150	SERGEANT	4506	33	129,812	1,495	935	-	7,272	935	1,945
100	2520	2	LE	8150	SERGEANT	4525	33	129,812	-	935	-	7,272	935	1,833
100	2520	2	LE	8150	SERGEANT	4530	33	129,812	-	1,246	-	7,272	935	1,837
100	2520	2	LE	8150	SERGEANT	4794	33	129,812	-	935	-	7,272	935	1,985
100	2520	2	LE	8150	SERGEANT	4798	33	129,812	-	623	-	7,272	935	1,828
100	2520	2	LE	8150	SERGEANT	4807	33	129,812	1,495	-	-	7,272	935	1,841
100	2520	2	LE	8150	SERGEANT	4887	33	129,812	-	935	-	7,272	935	1,985
100	2520	2	LE	8150	SERGEANT	4909	33	129,812	-	623	-	7,272	935	1,828
100	2520	2	LE	8150	SERGEANT	4963	33	129,812	1,495	935	-	7,272	935	2,007
100	2520	2	LE	8150	SERGEANT	4999	33	129,812	1,495	623	-	7,272	935	1,850
100	2520	2	LE	8150	SERGEANT	5071	33	129,812	1,495	935	-	7,272	935	1,854
100	2520	2	LE	8150	SERGEANT	5318	33	129,812	-	1,246	-	7,272	935	1,928
100	2520	2	LE	8150	SERGEANT	5372	33	129,812	1,495	935	-	7,272	935	1,854
100	2520	2	LE	8150	SERGEANT	5387	33	129,812	1,495	-	623	7,272	935	2,002
100	2520	2	LE	8150	SERGEANT	5484	33	129,812	1,495	1,246	-	7,272	935	1,822
100	2520	2	LE	8150	SERGEANT	5548	33	129,812	-	935	-	7,272	935	1,833
100	2520	2	LE	8150	SERGEANT	5565	33	129,812	1,495	935	-	7,272	935	1,818
100	2520	2	LE	8150	SERGEANT	5569	33	129,812	-	935	623	7,272	935	1,842
100	2520	2	LE	8150	SERGEANT	5589	33	129,812	-	935	-	7,272	935	1,923
100	2520	2	LE	8150	SERGEANT	5636	33	129,812	1,495	935	-	7,272	935	2,007
100	2520	2	LE	8150	SERGEANT	5702	33	128,659	1,495	935	-	7,207	935	2,019
100	2520	2	LE	8150	SERGEANT	5718	33	129,812	1,495	935	-	7,272	935	2,007
100	2520	2	LE	8150	SERGEANT	5820	33	127,890	1,495	1,246	-	7,164	935	1,829
100	2520	2	LE	8200	CAPTAIN	4730	35	145,389	-	1,246	-	-	935	2,146
100	2520	2	LE	8200	CAPTAIN	4816	35	145,389	1,495	935	-	-	935	2,011
100	2520	2	LE	8200	CAPTAIN	5206	35	145,389	1,495	935	-	-	935	2,011
2520 Total						FTE	167	16,191,435	127,075	59,206	6,230	721,270	144,925	294,000
100	2530	1	Civ	2300	ANALYST I	18262	54	61,847	-	-	-	-	-	4,613
100	2530	1	Civ	4230	ADMIN ASSISTANT III	14538	50	46,428	1,495	-	-	-	-	3,112
100	2530	1	Civ	4230	ADMIN ASSISTANT III	15113	50	74,720	-	-	-	-	-	5,805
100	2530	1	Civ	4230	ADMIN ASSISTANT III	16587	50	74,720	-	935	-	-	-	5,847
100	2530	1	Civ	4230	ADMIN ASSISTANT III	16588	50	65,606	1,495	-	-	-	-	5,041
100	2530	1	Civ	4230	ADMIN ASSISTANT III	18066	50	46,717	-	1,246	-	-	-	3,307
100	2530	1	Civ	4230	ADMIN ASSISTANT III	18068	50	46,717	-	623	-	-	-	3,356
100	2530	1	Civ	4230	ADMIN ASSISTANT III	18112	50	46,428	1,495	-	-	-	-	3,564
100	2530	1	LE	8060	POLICE OFFICER	5939	30	92,064	1,495	-	-	-	935	1,188

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
100	2530	1	LE	8060	POLICE OFFICER	5975	30	104,395	-	-	-	-	935	1,436
100	2530	1	LE	8060	POLICE OFFICER	50155	30	92,064	1,495	-	-	-	935	1,188
100	2530	1	LE	8060	POLICE OFFICER	50245	30	86,111	1,495	-	-	-	935	1,284
100	2530	1	LE	8150	SERGEANT	4216	33	129,812	-	935	-	-	935	1,727
100	2530	1	LE	8200	CAPTAIN	4481	35	145,389	-	935	-	-	935	1,989
100	2530	1	LE	8200	CAPTAIN	4947	35	145,389	1,495	1,246	-	-	935	2,162
100	2530	1	LE	8200	CAPTAIN	5131	35	145,389	1,495	935	-	-	935	2,011
100	2530	1	LE	8250	MAJOR	5017	38	166,163	-	1,246	-	-	935	2,386
100	2530	2	LE	8060	POLICE OFFICER	4473	30	114,235	-	-	623	6,399	935	1,742
100	2530	2	LE	8060	POLICE OFFICER	4832	30	114,235	1,495	935	-	6,399	935	1,762
100	2530	2	LE	8060	POLICE OFFICER	4875	30	114,235	-	623	-	6,399	935	1,590
100	2530	2	LE	8060	POLICE OFFICER	4938	30	114,235	-	935	-	6,399	935	1,594
100	2530	2	LE	8060	POLICE OFFICER	5249	30	114,235	-	935	-	6,399	935	1,776
100	2530	2	LE	8060	POLICE OFFICER	5326	30	114,235	-	935	-	6,399	935	1,594
100	2530	2	LE	8060	POLICE OFFICER	5532	30	114,235	-	623	-	6,399	935	1,590
100	2530	2	LE	8060	POLICE OFFICER	5689	30	114,235	-	623	-	6,399	935	1,590
100	2530	2	LE	8060	POLICE OFFICER	5721	30	114,235	-	623	-	6,399	935	1,742
100	2530	2	LE	8060	POLICE OFFICER	5775	30	114,235	-	-	1,246	6,399	935	1,751
100	2530	2	LE	8060	POLICE OFFICER	5826	30	114,235	-	935	-	6,399	935	1,740
100	2530	2	LE	8060	POLICE OFFICER	5839	30	114,235	-	-	-	6,399	935	1,544
100	2530	2	LE	8060	POLICE OFFICER	5868	30	114,235	-	-	1,246	6,399	935	1,782
100	2530	2	LE	8060	POLICE OFFICER	5882	30	106,198	1,495	623	1,246	5,949	935	1,506
100	2530	2	LE	8060	POLICE OFFICER	5895	30	109,473	-	-	-	6,133	935	1,660
100	2530	2	LE	8060	POLICE OFFICER	5923	30	107,091	-	-	-	5,999	935	1,471
100	2530	2	LE	8060	POLICE OFFICER	5944	30	110,068	-	935	1,246	6,166	935	1,701
100	2530	2	LE	8060	POLICE OFFICER	5957	30	104,395	-	935	-	5,848	935	1,443
100	2530	2	LE	8060	POLICE OFFICER	5982	30	114,235	-	1,246	-	6,399	935	1,781
100	2530	2	LE	8060	POLICE OFFICER	5987	30	96,594	1,495	935	-	5,411	935	1,528
100	2530	2	LE	8060	POLICE OFFICER	5995	30	110,068	-	-	-	6,166	935	1,589
100	2530	2	LE	8060	POLICE OFFICER	50008	30	102,077	1,495	-	-	5,718	935	1,568
100	2530	2	LE	8060	POLICE OFFICER	50009	30	102,077	-	935	1,246	5,718	935	1,578
100	2530	2	LE	8060	POLICE OFFICER	50032	30	100,017	1,495	623	1,246	5,603	935	1,564
100	2530	2	LE	8060	POLICE OFFICER	50033	30	100,017	1,495	-	1,246	5,603	935	1,403
100	2530	2	LE	8060	POLICE OFFICER	50035	30	100,017	1,495	-	1,246	5,603	935	1,403
100	2530	2	LE	8060	POLICE OFFICER	50048	30	100,017	1,495	-	1,246	5,603	935	1,555
100	2530	2	LE	8060	POLICE OFFICER	50051	30	100,017	-	935	-	5,603	935	1,523
100	2530	2	LE	8060	POLICE OFFICER	50055	30	100,017	1,495	-	1,246	5,603	935	1,493
100	2530	2	LE	8060	POLICE OFFICER	50057	30	97,557	-	935	-	5,465	935	1,485
100	2530	2	LE	8060	POLICE OFFICER	50066	30	97,557	1,495	1,246	1,246	5,465	935	1,535
100	2530	2	LE	8060	POLICE OFFICER	50085	30	97,557	-	1,246	-	5,465	935	1,307
100	2530	2	LE	8060	POLICE OFFICER	50089	30	95,389	1,495	-	1,246	5,344	935	1,484
100	2530	2	LE	8060	POLICE OFFICER	50095	30	95,389	1,495	-	1,246	5,344	935	1,484
100	2530	2	LE	8060	POLICE OFFICER	50113	30	95,389	-	935	-	5,344	935	1,306
100	2530	2	LE	8060	POLICE OFFICER	50127	30	93,462	-	-	-	5,236	935	1,262
100	2530	2	LE	8060	POLICE OFFICER	50131	30	93,462	-	935	-	5,236	935	1,348
100	2530	2	LE	8060	POLICE OFFICER	50140	30	92,064	1,495	935	-	5,157	935	1,429
100	2530	2	LE	8060	POLICE OFFICER	50143	30	92,064	1,495	-	-	5,157	935	1,335
100	2530	2	LE	8060	POLICE OFFICER	50145	30	92,064	-	-	-	5,157	935	1,241
100	2530	2	LE	8060	POLICE OFFICER	50149	30	92,064	1,495	-	-	5,157	935	1,263

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
100	2530	2	LE	8060	POLICE OFFICER	50152	30	92,064	-	935	-	5,157	935	1,407
100	2530	2	LE	8060	POLICE OFFICER	50160	30	104,910	-	935	-	5,877	935	1,451
100	2530	2	LE	8060	POLICE OFFICER	50167	30	92,064	1,495	-	623	5,157	935	1,418
100	2530	2	LE	8060	POLICE OFFICER	50168	30	92,064	1,495	1,246	-	5,157	935	1,433
100	2530	2	LE	8060	POLICE OFFICER	50174	30	92,064	1,495	-	-	5,157	935	1,415
100	2530	2	LE	8060	POLICE OFFICER	50178	30	92,064	1,495	-	-	5,157	935	1,445
100	2530	2	LE	8060	POLICE OFFICER	50183	30	91,613	1,495	935	-	5,132	935	1,422
100	2530	2	LE	8060	POLICE OFFICER	50186	30	91,613	1,495	-	-	5,132	935	1,402
100	2530	2	LE	8060	POLICE OFFICER	50187	30	91,613	1,495	-	-	5,132	935	1,219
100	2530	2	LE	8060	POLICE OFFICER	50188	30	91,613	1,495	935	-	5,132	935	1,360
100	2530	2	LE	8060	POLICE OFFICER	50191	30	91,613	1,495	-	-	5,132	935	1,438
100	2530	2	LE	8060	POLICE OFFICER	50192	30	91,613	1,495	-	-	5,132	935	1,219
100	2530	2	LE	8060	POLICE OFFICER	50194	50	51,709	1,495	935	-	2,897	935	841
100	2530	2	LE	8060	POLICE OFFICER	50202	30	100,017	1,495	-	-	5,603	935	1,348
100	2530	2	LE	8060	POLICE OFFICER	50204	30	89,136	1,495	935	-	4,993	935	1,414
100	2530	2	LE	8060	POLICE OFFICER	50209	30	89,136	1,495	-	-	4,993	935	1,308
100	2530	2	LE	8060	POLICE OFFICER	50214	30	89,136	1,495	935	-	4,993	935	1,378
100	2530	2	LE	8060	POLICE OFFICER	50215	30	89,136	1,495	935	-	4,993	935	1,231
100	2530	2	LE	8060	POLICE OFFICER	50218	30	89,136	1,495	-	-	4,993	935	1,400
100	2530	2	LE	8060	POLICE OFFICER	50227	30	103,880	1,495	-	-	5,819	935	1,444
100	2530	2	LE	8060	POLICE OFFICER	50229	30	87,784	1,495	-	-	4,918	935	1,288
100	2530	2	LE	8060	POLICE OFFICER	50234	30	103,365	1,495	935	-	5,790	935	1,449
100	2530	2	LE	8060	POLICE OFFICER	50237	30	86,111	1,495	-	-	4,824	935	1,354
100	2530	2	LE	8060	POLICE OFFICER	50249	30	86,111	1,495	-	-	4,824	935	1,324
100	2530	2	LE	8060	POLICE OFFICER	50252	30	86,111	1,495	-	-	4,824	935	1,324
100	2530	2	LE	8060	POLICE OFFICER	50257	30	86,111	1,495	-	-	4,824	935	1,354
100	2530	2	LE	8060	POLICE OFFICER	50258	30	102,077	1,495	623	-	5,718	935	1,516
100	2530	2	LE	8060	POLICE OFFICER	50265	30	85,018	1,495	-	-	4,763	935	1,245
100	2530	2	LE	8060	POLICE OFFICER	50288	30	97,076	1,495	935	-	5,438	935	1,536
100	2530	2	LE	8060	POLICE OFFICER	50290	30	81,736	1,495	-	-	4,579	935	1,257
100	2530	2	LE	8060	POLICE OFFICER	50291	30	82,283	1,495	-	-	4,609	935	1,265
100	2530	2	LE	8060	POLICE OFFICER	50296	30	82,283	1,495	-	-	4,609	935	1,203
100	2530	2	LE	8060	POLICE OFFICER	50303	30	82,283	1,495	-	-	4,609	935	1,265
100	2530	2	LE	8060	POLICE OFFICER	50318	30	80,531	1,495	-	-	4,511	935	1,238
100	2530	2	LE	8060	POLICE OFFICER	50319	30	80,531	1,495	-	-	4,511	935	1,238
100	2530	2	LE	8060	POLICE OFFICER	50321	30	80,531	1,495	-	-	4,511	935	1,238
100	2530	2	LE	8060	POLICE OFFICER	50322	30	80,531	1,495	-	-	4,511	935	1,268
100	2530	2	LE	8060	POLICE OFFICER	50323	30	80,531	1,495	-	-	4,511	935	1,238
100	2530	2	LE	8060	POLICE OFFICER	50334	30	93,462	1,495	-	-	5,236	935	1,467
100	2530	2	LE	8060	POLICE OFFICER	50337	30	77,087	1,495	-	-	4,318	935	1,216
100	2530	2	LE	8060	POLICE OFFICER	50344	30	77,087	1,495	-	-	4,318	935	1,180
100	2530	2	LE	8060	POLICE OFFICER	50346	30	80,359	-	-	-	-	935	1,087
100	2530	2	LE	8060	POLICE OFFICER	50351	30	78,293	-	-	-	-	935	1,113
100	2530	2	LE	8060	POLICE OFFICER	50352	30	78,637	-	-	-	-	935	1,062
100	2530	2	LE	8060	POLICE OFFICER	50353	30	78,293	-	-	-	-	935	1,113
100	2530	2	LE	8060	POLICE OFFICER	50360	30	78,293	-	-	-	-	935	930
100	2530	2	LE	8060	POLICE OFFICER	50361	30	78,637	-	623	-	-	935	1,163
100	2530	2	LE	8060	POLICE OFFICER	50363	30	78,293	-	-	-	-	935	1,119
100	2530	2	LE	8060	POLICE OFFICER	50368	30	78,293	-	-	-	-	935	1,149

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

									0110	0112	0345	0346	0420	0520	0335		
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range		FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax		
100	2530	2	LE	8060	POLICE OFFICER	50369	30		78,293	-	-	-	-	935	1,119		
100	2530	2	LE	8060	POLICE OFFICER	50370	30		78,293	-	-	-	-	935	1,119		
100	2530	2	LE	8060	POLICE OFFICER	50371	30		78,293	-	-	-	-	935	1,119		
100	2530	2	LE	8060	POLICE OFFICER	50373	30		78,293	-	-	-	-	935	1,119		
100	2530	2	LE	8060	POLICE OFFICER	50374	30		78,637	-	-	-	-	935	1,139		
100	2530	2	LE	8060	POLICE OFFICER	50376	30		78,637	-	-	-	-	935	1,124		
100	2530	2	LE	8060	POLICE OFFICER	50377	30		78,293	-	-	-	-	935	1,119		
100	2530	2	LE	8060	POLICE OFFICER	50380	30		78,637	-	-	-	-	935	1,124		
100	2530	2	LE	8150	SERGEANT	3101	33		129,812	-	935	-	7,272	935	-		
100	2530	2	LE	8150	SERGEANT	3736	33		129,812	-	-	-	7,272	935	1,910		
100	2530	2	LE	8150	SERGEANT	3974	33		129,812	-	1,246	-	7,272	935	1,989		
100	2530	2	LE	8150	SERGEANT	4726	33		129,812	-	-	-	7,272	935	1,819		
100	2530	2	LE	8150	SERGEANT	4809	33		129,812	-	935	-	7,272	935	1,833		
100	2530	2	LE	8150	SERGEANT	4847	33		129,812	1,495	623	-	7,272	935	1,850		
100	2530	2	LE	8150	SERGEANT	4898	33		129,812	1,495	935	-	7,272	935	1,926		
100	2530	2	LE	8150	SERGEANT	4923	33		128,659	1,495	935	-	7,207	935	1,989		
100	2530	2	LE	8150	SERGEANT	5070	33		129,812	-	935	-	7,272	935	1,833		
100	2530	2	LE	8150	SERGEANT	5328	33		129,812	-	-	-	7,272	935	1,783		
100	2530	2	LE	8150	SERGEANT	5350	33		129,812	1,495	-	-	7,272	935	1,841		
100	2530	2	LE	8150	SERGEANT	5377	33		129,812	-	935	-	7,272	935	1,833		
100	2530	2	LE	8150	SERGEANT	5380	33		129,812	1,495	623	-	7,272	935	1,850		
100	2530	2	LE	8150	SERGEANT	5405	33		129,812	1,495	935	-	7,272	935	1,854		
100	2530	2	LE	8150	SERGEANT	5426	33		129,812	1,495	935	-	7,272	935	1,854		
100	2530	2	LE	8150	SERGEANT	5463	33		129,812	1,495	-	-	7,272	935	1,841		
100	2530	2	LE	8150	SERGEANT	5551	33		129,812	-	935	-	7,272	935	1,833		
100	2530	2	LE	8150	SERGEANT	5616	33		129,812	1,495	623	-	7,272	935	2,002		
100	2530	2	LE	8150	SERGEANT	5715	33		129,812	1,495	935	-	7,272	935	2,007		
100	2530	2	LE	8150	SERGEANT	5740	33		129,812	-	935	-	-	935	1,727		
100	2530	2	LE	8150	SERGEANT	5801	33		129,812	1,495	1,246	-	7,272	935	1,822		
100	2530	2	LE	8150	SERGEANT	5855	33		129,812	1,495	935	-	7,272	935	1,854		
100	2530	2	LE	8150	SERGEANT	5864	33		128,659	1,495	623	-	7,207	935	1,832		
2530 Total									FTE	138	13,706,088	112,125	56,713	17,444	602,187	121,550	226,314
100	2540	1	Civ	2300	ANALYST I	14138	54		102,297	-	935	-	-	-	7,986		
100	2540	1	Civ	4230	ADMIN ASSISTANT III	13248	50		74,720	1,495	-	-	-	-	5,907		
100	2540	1	Civ	4230	ADMIN ASSISTANT III	13592	50		74,720	-	-	-	-	-	5,805		
100	2540	1	Civ	4230	ADMIN ASSISTANT III	15418	50		74,720	1,495	935	-	-	-	5,804		
100	2540	1	Civ	4230	ADMIN ASSISTANT III	17769	50		51,273	-	935	-	-	-	3,516		
100	2540	1	Civ	4230	ADMIN ASSISTANT III	18089	50		46,235	1,495	-	-	-	-	3,314		
100	2540	1	Civ	4230	ADMIN ASSISTANT III	18109	50		46,235	1,495	-	-	-	-	3,559		
100	2540	1	Civ	4230	ADMIN ASSISTANT III	20000	50		43,719	-	-	-	-	-	3,105		
100	2540	1	Civ	4230	ADMIN ASSISTANT III	20000	50		52,456	-	-	-	-	-	3,535		
100	2540	1	LE	8060	POLICE OFFICER	50102	30		95,389	1,495	-	1,246	-	935	1,218		
100	2540	1	LE	8150	SERGEANT	4921	33		129,812	-	935	-	-	935	1,818		
100	2540	1	LE	8150	SERGEANT	5650	33		129,812	-	935	-	-	935	1,879		
100	2540	1	LE	8200	CAPTAIN	5106	35		145,389	1,495	935	-	-	935	2,011		
100	2540	1	LE	8200	CAPTAIN	5320	35		145,389	-	935	-	-	935	1,989		
100	2540	1	LE	8250	MAJOR	4615	38		166,163	-	935	-	-	935	2,291		
100	2540	2	LE	8060	POLICE OFFICER	3911	30		114,235	-	623	-	6,399	935	1,742		
100	2540	2	LE	8060	POLICE OFFICER	4636	30		114,235	-	623	-	-	935	1,497		

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
100	2540	2	LE	8060	POLICE OFFICER	4693	30	114,235	-	-	-	6,399	935	1,581
100	2540	2	LE	8060	POLICE OFFICER	4846	30	114,235	-	-	-	6,399	935	1,581
100	2540	2	LE	8060	POLICE OFFICER	4900	30	114,235	-	935	-	6,399	935	1,666
100	2540	2	LE	8060	POLICE OFFICER	5049	30	114,235	-	935	-	6,399	935	1,594
100	2540	2	LE	8060	POLICE OFFICER	5086	30	114,235	-	935	-	6,399	935	1,594
100	2540	2	LE	8060	POLICE OFFICER	5258	30	114,235	-	935	1,246	6,399	935	1,612
100	2540	2	LE	8060	POLICE OFFICER	5329	30	114,235	-	-	-	6,399	935	1,544
100	2540	2	LE	8060	POLICE OFFICER	5420	30	114,235	-	-	-	6,399	935	1,581
100	2540	2	LE	8060	POLICE OFFICER	5421	30	114,235	-	623	-	6,399	935	1,590
100	2540	2	LE	8060	POLICE OFFICER	5422	30	114,235	-	623	1,246	6,399	935	1,698
100	2540	2	LE	8060	POLICE OFFICER	5505	30	114,235	1,495	935	-	6,399	935	1,768
100	2540	2	LE	8060	POLICE OFFICER	5546	30	114,235	-	-	-	6,399	935	1,581
100	2540	2	LE	8060	POLICE OFFICER	5559	30	114,235	1,495	-	623	6,399	935	1,795
100	2540	2	LE	8060	POLICE OFFICER	5586	30	114,235	1,495	-	-	6,399	935	1,602
100	2540	2	LE	8060	POLICE OFFICER	5641	30	114,235	-	623	-	6,399	935	1,742
100	2540	2	LE	8060	POLICE OFFICER	5735	30	114,235	-	-	1,246	6,399	935	1,599
100	2540	2	LE	8060	POLICE OFFICER	5831	30	114,235	1,495	-	-	6,399	935	1,602
100	2540	2	LE	8060	POLICE OFFICER	5884	30	112,152	-	-	1,246	6,283	935	1,639
100	2540	2	LE	8060	POLICE OFFICER	5900	30	109,473	-	935	-	6,133	935	1,703
100	2540	2	LE	8060	POLICE OFFICER	5909	30	109,473	-	-	1,246	6,133	935	1,489
100	2540	2	LE	8060	POLICE OFFICER	5921	30	107,091	-	-	1,246	5,999	935	1,561
100	2540	2	LE	8060	POLICE OFFICER	5922	30	107,091	-	-	1,246	5,999	935	1,489
100	2540	2	LE	8060	POLICE OFFICER	5933	30	107,091	1,495	-	-	5,999	935	1,493
100	2540	2	LE	8060	POLICE OFFICER	5942	30	114,235	1,495	935	1,246	6,399	935	1,786
100	2540	2	LE	8060	POLICE OFFICER	5943	30	114,235	1,495	935	1,246	6,399	935	1,786
100	2540	2	LE	8060	POLICE OFFICER	5976	30	104,395	-	935	1,246	5,848	935	1,462
100	2540	2	LE	8060	POLICE OFFICER	5985	30	104,395	1,495	-	-	5,848	935	1,452
100	2540	2	LE	8060	POLICE OFFICER	5990	30	107,091	-	-	-	5,999	935	1,543
100	2540	2	LE	8060	POLICE OFFICER	5992	30	100,017	1,495	935	1,246	5,603	935	1,416
100	2540	2	LE	8060	POLICE OFFICER	5996	30	110,068	1,495	935	1,246	6,166	935	1,716
100	2540	2	LE	8060	POLICE OFFICER	6800	30	93,462	1,495	-	-	5,236	935	7,162
100	2540	2	LE	8060	POLICE OFFICER	6800	30	114,235	1,495	935	-	6,399	935	9,247
100	2540	2	LE	8060	POLICE OFFICER	50001	30	102,077	-	-	-	5,718	935	1,394
100	2540	2	LE	8060	POLICE OFFICER	50002	30	102,077	1,495	623	-	5,718	935	1,425
100	2540	2	LE	8060	POLICE OFFICER	50011	30	102,077	-	-	1,246	5,718	935	1,412
100	2540	2	LE	8060	POLICE OFFICER	50046	30	100,017	-	935	-	5,603	935	1,376
100	2540	2	LE	8060	POLICE OFFICER	50049	30	100,017	1,495	935	-	5,603	935	1,544
100	2540	2	LE	8060	POLICE OFFICER	50050	30	100,017	-	935	-	5,603	935	1,340
100	2540	2	LE	8060	POLICE OFFICER	50053	30	100,017	-	623	-	5,603	935	1,554
100	2540	2	LE	8060	POLICE OFFICER	50072	30	97,557	1,495	935	1,246	5,465	935	1,469
100	2540	2	LE	8060	POLICE OFFICER	50074	30	97,557	-	935	1,246	5,465	935	1,509
100	2540	2	LE	8060	POLICE OFFICER	50080	30	97,557	-	935	-	5,465	935	1,491
100	2540	2	LE	8060	POLICE OFFICER	50097	30	95,389	-	935	1,246	5,344	935	1,470
100	2540	2	LE	8060	POLICE OFFICER	50100	30	95,389	-	623	-	5,344	935	1,453
100	2540	2	LE	8060	POLICE OFFICER	50107	30	95,389	1,495	-	-	5,344	935	1,314
100	2540	2	LE	8060	POLICE OFFICER	50112	30	95,389	1,495	-	1,246	5,344	935	1,484
100	2540	2	LE	8060	POLICE OFFICER	50114	30	95,389	-	935	1,246	5,344	935	1,476
100	2540	2	LE	8060	POLICE OFFICER	50120	30	93,462	1,495	-	-	5,236	935	1,436
100	2540	2	LE	8060	POLICE OFFICER	50125	30	93,462	-	-	-	5,236	935	1,226

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
100	2540	2	LE	8060	POLICE OFFICER	50132	30	93,462	1,495	-	-	5,236	935	1,248
100	2540	2	LE	8060	POLICE OFFICER	50137	30	85,747	1,495	1,246	-	4,803	935	1,336
100	2540	2	LE	8060	POLICE OFFICER	50138	30	92,064	1,495	-	-	5,157	935	1,409
100	2540	2	LE	8060	POLICE OFFICER	50142	30	92,064	1,495	-	-	5,157	935	1,335
100	2540	2	LE	8060	POLICE OFFICER	50148	30	92,064	1,495	-	-	5,157	935	1,263
100	2540	2	LE	8060	POLICE OFFICER	50158	30	92,064	1,495	935	-	5,157	935	1,276
100	2540	2	LE	8060	POLICE OFFICER	50166	30	92,064	1,495	-	-	5,157	935	1,415
100	2540	2	LE	8060	POLICE OFFICER	50170	30	92,064	1,495	-	-	5,157	935	1,445
100	2540	2	LE	8060	POLICE OFFICER	50173	30	92,064	1,495	935	-	5,157	935	1,458
100	2540	2	LE	8060	POLICE OFFICER	50175	30	92,064	1,495	-	-	5,157	935	1,415
100	2540	2	LE	8060	POLICE OFFICER	50179	30	103,880	-	1,246	-	5,819	935	1,622
100	2540	2	LE	8060	POLICE OFFICER	50180	30	102,592	1,495	-	-	5,747	935	1,576
100	2540	2	LE	8060	POLICE OFFICER	50197	30	108,877	1,495	-	-	6,099	935	1,520
100	2540	2	LE	8060	POLICE OFFICER	50198	30	108,877	1,495	-	-	6,099	935	1,611
100	2540	2	LE	8060	POLICE OFFICER	50199	30	100,532	1,495	623	-	5,632	935	1,492
100	2540	2	LE	8060	POLICE OFFICER	50200	30	107,686	1,495	623	-	6,032	935	1,474
100	2540	2	LE	8060	POLICE OFFICER	50206	30	89,136	1,495	935	-	4,993	935	1,378
100	2540	2	LE	8060	POLICE OFFICER	50208	30	89,136	1,495	-	623	4,993	935	1,379
100	2540	2	LE	8060	POLICE OFFICER	50222	30	89,136	1,495	-	-	4,993	935	1,400
100	2540	2	LE	8060	POLICE OFFICER	50226	30	89,136	1,495	-	-	4,993	935	1,308
100	2540	2	LE	8060	POLICE OFFICER	50236	30	86,111	1,495	-	-	4,824	935	1,262
100	2540	2	LE	8060	POLICE OFFICER	50239	30	86,111	1,495	-	-	4,824	935	1,172
100	2540	2	LE	8060	POLICE OFFICER	50240	30	86,111	1,495	-	-	4,824	935	1,324
100	2540	2	LE	8060	POLICE OFFICER	50253	30	86,111	1,495	1,246	-	4,824	935	1,280
100	2540	2	LE	8060	POLICE OFFICER	50255	30	86,111	1,495	-	-	4,824	935	1,324
100	2540	2	LE	8060	POLICE OFFICER	50281	30	83,741	1,495	-	-	4,691	935	1,288
100	2540	2	LE	8060	POLICE OFFICER	50292	30	82,283	1,495	-	-	4,609	935	1,295
100	2540	2	LE	8060	POLICE OFFICER	50295	30	82,283	1,495	-	-	4,609	935	1,265
100	2540	2	LE	8060	POLICE OFFICER	50301	30	82,283	1,495	-	623	4,609	935	1,274
100	2540	2	LE	8060	POLICE OFFICER	50302	30	82,283	1,495	-	-	4,609	935	1,295
100	2540	2	LE	8060	POLICE OFFICER	50304	30	82,283	1,495	-	-	4,609	935	1,295
100	2540	2	LE	8060	POLICE OFFICER	50307	30	82,283	1,495	-	-	4,609	935	1,113
100	2540	2	LE	8060	POLICE OFFICER	50313	30	80,531	1,495	-	-	4,511	935	1,238
100	2540	2	LE	8060	POLICE OFFICER	50314	30	80,531	1,495	-	-	4,511	935	1,232
100	2540	2	LE	8060	POLICE OFFICER	50315	30	80,531	1,495	-	-	4,511	935	1,177
100	2540	2	LE	8060	POLICE OFFICER	50330	30	80,531	1,495	-	-	4,511	935	1,158
100	2540	2	LE	8060	POLICE OFFICER	50333	30	93,462	1,495	-	-	5,236	935	1,467
100	2540	2	LE	8060	POLICE OFFICER	50335	30	77,087	1,495	-	-	4,318	935	1,186
100	2540	2	LE	8060	POLICE OFFICER	50342	30	77,087	-	-	-	4,318	935	1,158
100	2540	2	LE	8060	POLICE OFFICER	50345	30	77,087	-	-	-	4,318	935	1,194
100	2540	2	LE	8060	POLICE OFFICER	18329	30	75,625	-	-	-	-	935	1,018
100	2540	2	LE	8060	POLICE OFFICER	18330	30	75,625	-	-	-	-	935	1,018
100	2540	2	LE	8060	POLICE OFFICER	18331	30	75,625	-	-	-	-	935	1,018
100	2540	2	LE	8060	POLICE OFFICER	18332	30	75,625	-	-	-	-	935	1,018
100	2540	2	LE	8060	POLICE OFFICER	18333	30	75,625	-	-	-	-	935	1,018
100	2540	2	LE	8060	POLICE OFFICER	18334	30	75,625	-	-	-	-	935	1,018
100	2540	2	LE	8060	POLICE OFFICER	50347	30	75,788	-	-	-	-	935	1,021
100	2540	2	LE	8060	POLICE OFFICER	50348	30	78,293	-	-	-	-	935	967
100	2540	2	LE	8060	POLICE OFFICER	50350	30	78,293	-	-	-	-	935	1,119

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
100	2540	2	LE	8060	POLICE OFFICER	50355	30	78,637	-	-	-	-	935	972
100	2540	2	LE	8060	POLICE OFFICER	50356	30	79,842	-	-	-	-	935	989
100	2540	2	LE	8060	POLICE OFFICER	50357	30	78,293	-	-	-	-	935	1,149
100	2540	2	LE	8060	POLICE OFFICER	50358	30	78,293	-	-	-	-	935	1,113
100	2540	2	LE	8060	POLICE OFFICER	50359	30	78,293	-	-	-	-	935	967
100	2540	2	LE	8060	POLICE OFFICER	50366	30	78,293	-	-	-	-	935	1,119
100	2540	2	LE	8060	POLICE OFFICER	50367	30	78,637	-	-	-	-	935	935
100	2540	2	LE	8060	POLICE OFFICER	50375	30	78,637	-	-	-	-	935	1,124
100	2540	2	LE	8060	POLICE OFFICER	50378	30	78,637	-	-	-	-	935	1,154
100	2540	2	LE	8060	POLICE OFFICER	50382	30	78,293	-	-	-	-	935	967
100	2540	2	LE	8150	SERGEANT	4316	33	129,812	-	935	-	7,272	935	1,985
100	2540	2	LE	8150	SERGEANT	4419	33	129,812	1,495	-	-	7,272	935	1,804
100	2540	2	LE	8150	SERGEANT	4622	33	129,812	-	935	-	7,272	935	1,833
100	2540	2	LE	8150	SERGEANT	4721	33	129,812	1,495	-	-	7,272	935	1,993
100	2540	2	LE	8150	SERGEANT	4804	33	129,812	1,495	935	-	7,272	935	1,854
100	2540	2	LE	8150	SERGEANT	4817	33	129,812	-	935	-	7,272	935	1,796
100	2540	2	LE	8150	SERGEANT	4878	33	129,812	-	623	-	7,272	935	1,828
100	2540	2	LE	8150	SERGEANT	4883	33	129,812	1,495	-	-	7,272	935	1,804
100	2540	2	LE	8150	SERGEANT	4903	33	129,812	-	623	-	7,272	935	1,828
100	2540	2	LE	8150	SERGEANT	5064	33	129,812	-	623	-	7,272	935	1,828
100	2540	2	LE	8150	SERGEANT	5115	33	129,812	1,495	935	-	7,272	935	2,007
100	2540	2	LE	8150	SERGEANT	5209	33	129,812	-	935	-	7,272	935	1,833
100	2540	2	LE	8150	SERGEANT	5382	33	129,812	1,495	935	-	7,272	935	1,926
100	2540	2	LE	8150	SERGEANT	5470	33	129,812	1,495	-	-	7,272	935	1,841
100	2540	2	LE	8150	SERGEANT	5471	33	129,812	1,495	-	-	7,272	935	2,024
100	2540	2	LE	8150	SERGEANT	5502	33	129,812	1,495	-	-	7,272	935	1,841
100	2540	2	LE	8150	SERGEANT	5654	33	129,812	1,495	935	-	7,272	935	1,854
100	2540	2	LE	8150	SERGEANT	5760	33	129,812	1,495	935	-	7,272	935	1,854
100	2540	2	LE	8150	SERGEANT	5798	33	129,812	1,495	935	-	7,272	935	1,818
100	2540	2	LE	8150	SERGEANT	5824	33	127,890	1,495	-	-	7,164	935	1,964
100	2540	2	LE	8150	SERGEANT	5870	33	129,812	-	623	-	7,272	935	1,792
100	2540	2	LE	8200	CAPTAIN	5140	35	145,389	1,495	935	-	-	935	2,101
2540 Total						FTE	147	14,727,185	112,125	51,730	25,543	650,776	129,030	260,492
100	2550	1	Civ	2300	ANALYST I	17565	54	67,217	-	-	-	-	-	5,040
100	2550	1	Civ	4230	ADMIN ASSISTANT III	13834	50	49,606	1,495	-	-	-	-	3,807
100	2550	1	Civ	4230	ADMIN ASSISTANT III	16532	50	65,606	-	-	-	-	-	4,916
100	2550	1	Civ	4230	ADMIN ASSISTANT III	18078	50	47,489	-	-	-	-	935	3,628
100	2550	1	Civ	4230	ADMIN ASSISTANT III	18087	50	47,489	1,495	-	-	-	-	3,616
100	2550	1	Civ	4230	ADMIN ASSISTANT III	20000	50	43,719	-	-	-	-	-	3,105
100	2550	1	Civ	4230	ADMIN ASSISTANT III	20000	50	65,606	-	-	-	-	-	4,780
100	2550	1	LE	8060	POLICE OFFICER	50169	30	92,064	1,495	-	-	-	935	1,188
100	2550	1	LE	8150	SERGEANT	4978	33	129,812	-	1,246	-	6,611	935	1,918
100	2550	1	LE	8150	SERGEANT	5265	33	129,812	-	935	623	-	935	1,736
100	2550	1	LE	8200	CAPTAIN	4678	35	145,389	1,495	935	-	-	935	2,157
100	2550	1	LE	8200	CAPTAIN	5298	35	145,389	-	935	-	-	935	1,989
100	2550	1	LE	8250	MAJOR	5050	38	166,163	-	935	-	-	935	2,381
100	2550	2	LE	8060	POLICE OFFICER	4533	30	114,235	-	-	-	6,399	935	1,544
100	2550	2	LE	8060	POLICE OFFICER	4563	30	114,235	-	935	-	6,399	935	1,594
100	2550	2	LE	8060	POLICE OFFICER	4629	30	114,235	-	-	-	6,399	935	1,581

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
100	2550	2	LE	8060	POLICE OFFICER	4791	30	114,235	1,495	935	-	6,399	935	1,579
100	2550	2	LE	8060	POLICE OFFICER	4863	30	100,532	1,495	623	-	5,632	935	1,365
100	2550	2	LE	8060	POLICE OFFICER	4960	30	114,235	1,495	1,246	-	6,399	935	1,711
100	2550	2	LE	8060	POLICE OFFICER	5072	30	114,235	1,495	-	-	6,399	935	1,693
100	2550	2	LE	8060	POLICE OFFICER	5275	30	114,235	1,495	935	-	6,399	935	1,706
100	2550	2	LE	8060	POLICE OFFICER	5276	30	114,235	-	935	-	6,399	935	1,666
100	2550	2	LE	8060	POLICE OFFICER	5342	30	114,235	-	935	-	6,399	935	1,594
100	2550	2	LE	8060	POLICE OFFICER	5453	30	114,235	-	-	-	6,399	935	1,581
100	2550	2	LE	8060	POLICE OFFICER	5491	30	114,235	-	-	-	6,399	935	1,581
100	2550	2	LE	8060	POLICE OFFICER	5496	30	114,235	-	623	-	6,399	935	1,590
100	2550	2	LE	8060	POLICE OFFICER	5523	30	114,235	-	-	-	6,399	935	1,581
100	2550	2	LE	8060	POLICE OFFICER	5550	30	112,152	1,495	-	-	6,283	935	1,753
100	2550	2	LE	8060	POLICE OFFICER	5560	30	114,235	-	-	-	6,399	935	1,671
100	2550	2	LE	8060	POLICE OFFICER	5642	30	114,235	-	935	1,246	6,399	935	1,612
100	2550	2	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644
100	2550	2	LE	8060	POLICE OFFICER	50025	30	102,077	-	935	1,246	5,718	935	1,426
100	2550	2	LE	8060	POLICE OFFICER	50088	30	95,389	1,495	-	1,246	5,344	935	1,295
100	2550	2	LE	8060	POLICE OFFICER	50092	30	95,389	-	-	-	5,344	935	1,382
100	2550	2	LE	8060	POLICE OFFICER	50126	30	93,462	1,495	-	-	5,236	935	1,248
100	2550	2	LE	8060	POLICE OFFICER	50133	30	93,462	-	935	-	5,236	935	1,422
100	2550	2	LE	8060	POLICE OFFICER	50161	30	92,064	1,495	-	-	5,157	935	1,263
100	2550	2	LE	8060	POLICE OFFICER	50182	30	91,613	1,495	-	-	5,132	935	1,402
100	2550	2	LE	8060	POLICE OFFICER	50193	30	91,613	1,495	-	-	5,132	935	1,402
100	2550	2	LE	8060	POLICE OFFICER	50201	30	107,686	-	-	-	6,032	935	1,664
100	2550	2	LE	8060	POLICE OFFICER	50212	30	89,136	1,495	-	-	4,993	935	1,364
100	2550	2	LE	8060	POLICE OFFICER	50216	30	89,136	-	-	-	4,993	935	1,196
100	2550	2	LE	8060	POLICE OFFICER	50221	30	89,136	1,495	-	-	4,993	935	1,364
100	2550	2	LE	8060	POLICE OFFICER	50224	30	89,136	1,495	-	-	4,993	935	1,181
100	2550	2	LE	8060	POLICE OFFICER	50228	30	87,784	1,495	-	-	4,918	935	1,343
100	2550	2	LE	8060	POLICE OFFICER	50230	30	87,784	1,495	-	-	4,918	935	1,350
100	2550	2	LE	8060	POLICE OFFICER	50232	30	87,784	1,495	-	-	4,918	935	1,379
100	2550	2	LE	8060	POLICE OFFICER	50256	30	86,111	-	935	-	4,824	935	1,163
100	2550	2	LE	8060	POLICE OFFICER	50260	30	85,018	1,495	-	-	4,763	935	1,307
100	2550	2	LE	8060	POLICE OFFICER	50264	30	85,018	1,495	-	-	4,763	935	1,307
100	2550	2	LE	8060	POLICE OFFICER	50272	30	85,018	1,495	-	-	4,763	935	1,245
100	2550	2	LE	8060	POLICE OFFICER	50280	30	83,741	1,495	-	-	4,691	935	1,288
100	2550	2	LE	8060	POLICE OFFICER	50282	30	83,741	1,495	-	-	4,691	935	1,288
100	2550	2	LE	8060	POLICE OFFICER	50298	30	82,283	1,495	-	-	4,609	935	1,295
100	2550	2	LE	8060	POLICE OFFICER	50310	30	96,594	1,495	935	-	5,411	935	1,513
100	2550	2	LE	8060	POLICE OFFICER	50320	30	80,531	1,495	-	-	4,511	935	1,177
100	2550	2	LE	8060	POLICE OFFICER	50329	30	80,531	1,495	-	-	4,511	935	1,086
100	2550	2	LE	8060	POLICE OFFICER	50336	30	77,087	-	-	-	4,318	935	1,164
100	2550	2	LE	8060	POLICE OFFICER	50343	30	76,600	-	-	-	4,291	935	1,157
100	2550	2	LE	8060	POLICE OFFICER	18335	30	75,625	-	-	-	-	935	1,018
100	2550	2	LE	8060	POLICE OFFICER	18336	30	75,625	-	-	-	-	935	1,018
100	2550	2	LE	8060	POLICE OFFICER	18337	30	75,625	-	-	-	-	935	1,018
100	2550	2	LE	8060	POLICE OFFICER	18338	30	75,625	-	-	-	-	935	1,018
100	2550	2	LE	8060	POLICE OFFICER	18339	30	75,625	-	-	-	-	935	1,018
100	2550	2	LE	8060	POLICE OFFICER	18340	30	75,625	-	-	-	-	935	1,018

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
100	2550	2	LE	8060	POLICE OFFICER	50364	30	78,637	-	-	-	-	935	972
100	2550	2	LE	8060	POLICE OFFICER	50365	30	78,293	-	-	-	-	935	1,119
100	2550	2	LE	8060	POLICE OFFICER	50372	30	78,293	-	-	-	-	935	1,150
100	2550	2	LE	8150	SERGEANT	3737	33	129,812	1,495	-	-	7,272	935	1,931
100	2550	2	LE	8150	SERGEANT	4409	33	129,812	1,495	623	-	7,272	935	1,922
100	2550	2	LE	8150	SERGEANT	4673	33	129,812	-	1,246	-	7,272	935	1,837
100	2550	2	LE	8150	SERGEANT	4756	33	129,812	-	935	-	7,272	935	1,833
100	2550	2	LE	8150	SERGEANT	4977	33	129,812	-	-	-	7,272	935	1,910
100	2550	2	LE	8150	SERGEANT	4983	33	129,812	1,495	623	-	7,272	935	1,940
100	2550	2	LE	8150	SERGEANT	5055	33	129,812	-	-	-	7,272	935	1,910
100	2550	2	LE	8150	SERGEANT	5274	33	129,812	-	623	-	7,272	935	1,828
100	2550	2	LE	8150	SERGEANT	5394	33	129,812	-	1,246	-	7,272	935	1,837
100	2550	2	LE	8150	SERGEANT	5469	33	129,812	1,495	-	-	7,272	935	1,931
100	2550	2	LE	8150	SERGEANT	5479	33	129,812	1,495	623	-	7,272	935	1,813
100	2550	2	LE	8150	SERGEANT	5504	33	129,812	-	935	-	7,272	935	1,985
100	2550	2	LE	8150	SERGEANT	5557	33	129,812	-	1,246	-	7,272	935	1,837
100	2550	2	LE	8150	SERGEANT	5759	33	129,812	1,495	-	-	7,272	935	1,841
100	2550	2	LE	8150	SERGEANT	5770	33	129,812	1,495	1,246	-	7,272	935	1,822
100	2550	2	LE	8200	CAPTAIN	5245	35	143,467	1,495	935	-	-	935	1,947
2550 Total								8,459,952	56,810	27,109	4,361	362,794	72,930	149,451
100	2560	1	Civ	2300	ANALYST I	16624	54	88,522	-	-	-	-	-	6,772
100	2560	1	Civ	4230	ADMIN ASSISTANT III	10941	50	65,606	1,495	-	-	-	-	4,771
100	2560	1	Civ	4230	ADMIN ASSISTANT III	16103	50	65,606	-	623	-	-	-	4,948
100	2560	1	Civ	4230	ADMIN ASSISTANT III	17576	50	62,034	1,495	623	-	-	-	4,789
100	2560	1	Civ	4230	ADMIN ASSISTANT III	17843	50	52,456	-	935	-	-	-	4,084
100	2560	1	Civ	4230	ADMIN ASSISTANT III	18056	50	46,910	-	-	-	-	-	3,486
100	2560	1	LE	8060	POLICE OFFICER	5967	30	104,395	-	935	-	-	935	1,359
100	2560	1	LE	8150	SERGEANT	5454	33	129,812	-	935	-	-	935	1,727
100	2560	2	LE	8060	POLICE OFFICER	4486	30	114,235	1,495	935	-	6,399	935	1,762
100	2560	2	LE	8060	POLICE OFFICER	4603	30	114,235	1,495	-	-	6,399	935	1,602
100	2560	2	LE	8060	POLICE OFFICER	4751	30	114,235	-	-	-	6,399	935	1,581
100	2560	2	LE	8060	POLICE OFFICER	4770	30	114,235	-	935	-	6,399	935	1,594
100	2560	2	LE	8060	POLICE OFFICER	4906	30	114,235	-	935	623	6,399	935	1,694
100	2560	2	LE	8060	POLICE OFFICER	4918	30	114,235	-	935	-	6,399	935	1,594
100	2560	2	LE	8060	POLICE OFFICER	5168	30	114,235	-	935	-	6,399	935	1,594
100	2560	2	LE	8060	POLICE OFFICER	5170	30	114,235	-	935	-	6,399	935	1,594
100	2560	2	LE	8060	POLICE OFFICER	5178	30	114,235	1,495	935	-	6,399	935	1,579
100	2560	2	LE	8060	POLICE OFFICER	5194	30	114,235	-	935	-	6,399	935	1,558
100	2560	2	LE	8060	POLICE OFFICER	5212	30	114,235	-	-	-	6,399	935	1,581
100	2560	2	LE	8060	POLICE OFFICER	5285	30	114,235	-	935	-	6,399	935	1,594
100	2560	2	LE	8060	POLICE OFFICER	5299	30	114,235	1,495	-	-	6,399	935	1,602
100	2560	2	LE	8060	POLICE OFFICER	5303	30	114,235	-	-	-	6,399	935	1,653
100	2560	2	LE	8060	POLICE OFFICER	5352	30	114,235	-	935	623	6,399	935	1,603
100	2560	2	LE	8060	POLICE OFFICER	5440	30	114,235	-	-	-	6,399	935	1,581
100	2560	2	LE	8060	POLICE OFFICER	5481	30	114,235	-	-	-	6,399	935	1,544
100	2560	2	LE	8060	POLICE OFFICER	5497	30	114,235	-	-	-	6,399	935	1,581
100	2560	2	LE	8060	POLICE OFFICER	5521	30	114,235	1,495	-	1,246	6,399	935	1,692
100	2560	2	LE	8060	POLICE OFFICER	5537	30	114,235	-	-	-	6,399	935	1,671
100	2560	2	LE	8060	POLICE OFFICER	5568	30	114,235	1,495	623	-	6,399	935	1,764

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
100	2560	2	LE	8060	POLICE OFFICER	5637	30	114,235	1,495	-	-	6,399	935	1,566
100	2560	2	LE	8060	POLICE OFFICER	5648	30	114,235	1,495	-	-	6,399	935	1,693
100	2560	2	LE	8060	POLICE OFFICER	5652	30	114,235	-	935	-	6,399	935	1,594
100	2560	2	LE	8060	POLICE OFFICER	5662	30	114,235	1,495	623	-	6,399	935	1,683
100	2560	2	LE	8060	POLICE OFFICER	5704	30	114,235	1,495	-	-	6,399	935	1,602
100	2560	2	LE	8060	POLICE OFFICER	5768	30	114,235	-	623	-	6,399	935	1,590
100	2560	2	LE	8060	POLICE OFFICER	5823	30	114,235	-	-	-	6,399	935	1,581
100	2560	2	LE	8060	POLICE OFFICER	5964	30	104,395	1,495	935	-	5,848	935	1,429
100	2560	2	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644
100	2560	2	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644
100	2560	2	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644
100	2560	2	LE	8060	POLICE OFFICER	6800	30	114,235	-	-	-	6,399	935	8,822
100	2560	2	LE	8060	POLICE OFFICER	6800	30	68,662	-	-	-	-	-	5,177
100	2560	2	LE	8060	POLICE OFFICER	6800	30	68,662	-	-	-	-	-	5,177
100	2560	2	LE	8060	POLICE OFFICER	6800	30	68,662	-	-	-	-	-	5,177
100	2560	2	LE	8060	POLICE OFFICER	6800	30	68,662	-	-	-	-	-	5,177
100	2560	2	LE	8060	POLICE OFFICER	50022	30	102,077	1,495	935	-	5,718	935	1,430
100	2560	2	LE	8060	POLICE OFFICER	50027	30	102,077	1,495	-	-	5,718	935	1,568
100	2560	2	LE	8060	POLICE OFFICER	50039	30	100,017	-	-	-	5,603	935	1,546
100	2560	2	LE	8060	POLICE OFFICER	50047	30	100,017	1,495	-	-	5,603	935	1,475
100	2560	2	LE	8060	POLICE OFFICER	50059	30	97,557	1,495	-	-	5,465	935	1,437
100	2560	2	LE	8060	POLICE OFFICER	50061	30	97,557	1,495	-	-	5,465	935	1,310
100	2560	2	LE	8060	POLICE OFFICER	50081	30	97,557	1,495	-	-	5,465	935	1,437
100	2560	2	LE	8060	POLICE OFFICER	50090	30	95,389	1,495	-	-	5,344	935	1,386
100	2560	2	LE	8060	POLICE OFFICER	50128	30	93,462	1,495	-	-	5,236	935	1,436
100	2560	2	LE	8060	POLICE OFFICER	50220	30	89,136	1,495	-	-	4,993	935	1,400
100	2560	2	LE	8060	POLICE OFFICER	50268	30	85,018	1,495	-	-	4,763	935	1,118
100	2560	2	LE	8060	POLICE OFFICER	50270	30	85,018	1,495	-	-	4,763	935	1,307
100	2560	2	LE	8060	POLICE OFFICER	50300	30	82,283	1,495	-	-	4,609	935	1,259
100	2560	2	LE	8060	POLICE OFFICER	50341	30	77,087	1,495	-	-	4,318	935	1,180
100	2560	2	LE	8060	POLICE OFFICER	18341	30	75,625	-	-	-	-	935	1,018
100	2560	2	LE	8060	POLICE OFFICER	18342	30	75,625	-	-	-	-	935	1,018
100	2560	2	LE	8150	SERGEANT	3934	33	129,812	-	935	-	7,272	935	1,833
100	2560	2	LE	8150	SERGEANT	4015	33	129,812	-	1,246	-	7,272	935	1,801
100	2560	2	LE	8150	SERGEANT	4142	33	129,812	-	935	-	7,272	935	1,833
100	2560	2	LE	8150	SERGEANT	4490	33	129,812	1,495	935	-	7,272	935	1,854
100	2560	2	LE	8150	SERGEANT	4529	33	129,812	1,495	935	-	7,272	935	1,854
100	2560	2	LE	8150	SERGEANT	4821	33	129,812	-	623	-	7,272	935	1,828
100	2560	2	LE	8150	SERGEANT	4892	33	129,812	1,495	935	-	7,272	935	1,854
100	2560	2	LE	8150	SERGEANT	4944	33	129,812	-	935	-	7,272	935	1,905
100	2560	2	LE	8150	SERGEANT	4949	33	129,812	-	935	-	7,272	935	1,833
100	2560	2	LE	8150	SERGEANT	5025	33	129,812	1,495	-	-	7,272	935	1,931
100	2560	2	LE	8150	SERGEANT	5061	33	129,812	1,495	935	-	7,272	935	1,854
100	2560	2	LE	8150	SERGEANT	5162	33	129,812	1,495	935	-	7,272	935	1,854
100	2560	2	LE	8150	SERGEANT	5278	33	129,812	1,495	623	-	7,272	935	2,032
100	2560	2	LE	8150	SERGEANT	5466	33	129,812	1,495	-	-	7,272	935	1,913
100	2560	2	LE	8150	SERGEANT	5585	33	129,812	1,495	-	-	7,272	935	1,993
100	2560	2	LE	8150	SERGEANT	5843	33	129,812	1,495	935	-	7,272	935	1,818
100	2560	2	LE	8200	CAPTAIN	5196	35	145,389	1,495	1,246	-	-	935	2,015

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
100	2560	2	LE	8200	CAPTAIN	5266	35	145,389	-	1,246	-	-	935	1,994
100	2560	2	LE	8250	MAJOR	4651	38	166,163	-	935	623	-	935	2,300
	2560 Total					FTE	80	8,518,148	55,315	33,344	3,115	380,834	65,450	182,778
100	2570	0	LE	8250	MAJOR	5207	38	166,163	-	1,246	623	-	935	2,304
100	2570	1	Civ	2300	ANALYST I	16837	54	72,696	-	935	623	-	-	5,392
100	2570	1	Civ	4230	ADMIN ASSISTANT III	14378	50	65,875	1,495	935	-	-	-	5,107
100	2570	1	Civ	4230	ADMIN ASSISTANT III	15042	50	74,720	1,495	-	-	-	-	5,709
100	2570	1	Civ	4230	ADMIN ASSISTANT III	15045	50	74,720	-	-	-	-	-	5,618
100	2570	1	Civ	4230	ADMIN ASSISTANT III	15343	50	74,720	-	623	-	-	-	5,477
100	2570	1	Civ	4230	ADMIN ASSISTANT III	17367	50	62,034	-	935	-	-	-	4,698
100	2570	1	Civ	4230	ADMIN ASSISTANT III	18133	50	45,463	1,495	-	-	-	-	3,516
100	2570	1	LE	8060	POLICE OFFICER	4393	30	114,235	-	-	-	-	935	1,578
100	2570	1	LE	8060	POLICE OFFICER	5001	30	114,235	-	-	-	-	935	1,451
100	2570	1	LE	8060	POLICE OFFICER	5307	30	114,235	1,495	-	-	-	935	1,509
100	2570	1	LE	8060	POLICE OFFICER	50093	30	95,389	1,495	935	623	-	935	1,411
100	2570	1	LE	8150	SERGEANT	3803	33	129,812	-	623	-	-	935	1,813
100	2570	1	LE	8200	CAPTAIN	4607	35	145,389	1,495	935	623	-	935	2,020
100	2570	1	LE	8200	CAPTAIN	5148	35	145,389	1,495	935	-	-	935	1,974
100	2570	1	LE	8200	CAPTAIN	5155	35	145,389	-	935	-	-	935	1,989
100	2570	2	LE	8060	POLICE OFFICER	4861	30	114,235	1,495	623	-	6,399	935	1,611
100	2570	2	LE	8060	POLICE OFFICER	4916	30	114,235	-	-	-	6,399	935	1,581
100	2570	2	LE	8060	POLICE OFFICER	4962	30	114,235	-	935	-	6,399	935	1,558
100	2570	2	LE	8060	POLICE OFFICER	4964	30	114,235	-	935	-	6,399	935	1,594
100	2570	2	LE	8060	POLICE OFFICER	4976	30	114,235	-	623	-	6,399	935	1,680
100	2570	2	LE	8060	POLICE OFFICER	5028	30	114,235	-	623	-	6,399	935	1,680
100	2570	2	LE	8060	POLICE OFFICER	5073	30	114,235	-	935	-	6,399	935	1,594
100	2570	2	LE	8060	POLICE OFFICER	5117	30	114,235	-	-	-	6,399	935	1,581
100	2570	2	LE	8060	POLICE OFFICER	5154	30	114,235	-	935	-	6,399	935	1,594
100	2570	2	LE	8060	POLICE OFFICER	5164	30	114,235	1,495	935	-	6,399	935	1,616
100	2570	2	LE	8060	POLICE OFFICER	5226	30	114,235	-	-	-	6,399	935	1,581
100	2570	2	LE	8060	POLICE OFFICER	5233	30	114,235	-	935	-	6,399	935	1,594
100	2570	2	LE	8060	POLICE OFFICER	5294	30	114,235	1,495	935	-	6,399	935	1,616
100	2570	2	LE	8060	POLICE OFFICER	5308	30	114,235	-	935	-	6,399	935	1,594
100	2570	2	LE	8060	POLICE OFFICER	5317	30	114,235	-	935	-	6,399	935	1,746
100	2570	2	LE	8060	POLICE OFFICER	5340	30	114,235	1,495	-	-	6,399	935	1,602
100	2570	2	LE	8060	POLICE OFFICER	5388	30	114,235	1,495	-	-	6,399	935	1,566
100	2570	2	LE	8060	POLICE OFFICER	5433	30	114,235	-	-	-	6,399	935	1,581
100	2570	2	LE	8060	POLICE OFFICER	5527	30	114,235	1,495	-	-	6,399	935	1,693
100	2570	2	LE	8060	POLICE OFFICER	5531	30	114,235	-	623	-	6,399	935	1,590
100	2570	2	LE	8060	POLICE OFFICER	5547	30	114,235	-	-	-	6,399	935	1,653
100	2570	2	LE	8060	POLICE OFFICER	5556	30	114,235	1,495	935	-	6,399	935	1,616
100	2570	2	LE	8060	POLICE OFFICER	5607	30	114,235	1,495	-	-	6,399	935	1,693
100	2570	2	LE	8060	POLICE OFFICER	5611	30	114,235	-	623	-	6,399	935	1,736
100	2570	2	LE	8060	POLICE OFFICER	5750	30	114,235	1,495	935	-	6,399	935	1,579
100	2570	2	LE	8060	POLICE OFFICER	5776	30	114,235	1,495	-	-	6,399	935	1,602
100	2570	2	LE	8060	POLICE OFFICER	5787	30	114,235	1,495	-	-	6,399	935	1,602
100	2570	2	LE	8060	POLICE OFFICER	5816	30	109,473	1,495	935	-	6,133	935	1,506
100	2570	2	LE	8060	POLICE OFFICER	5852	30	114,235	1,495	-	-	6,399	935	1,602
100	2570	2	LE	8060	POLICE OFFICER	5859	30	114,235	1,495	-	-	6,399	935	1,566

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

								0110	0112	0345	0346	0420	0520	0335	
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax	
100	2570	2	LE	8060	POLICE OFFICER	5877	30	112,152	1,495	-	-	6,283	935	1,723	
100	2570	2	LE	8060	POLICE OFFICER	5935	30	107,091	1,495	935	-	5,999	935	1,689	
100	2570	2	LE	8060	POLICE OFFICER	5978	30	110,961	1,495	935	-	6,216	935	1,529	
100	2570	2	LE	8060	POLICE OFFICER	5983	30	114,235	1,495	935	-	6,399	935	1,616	
100	2570	2	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644	
100	2570	2	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644	
100	2570	2	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644	
100	2570	2	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644	
100	2570	2	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644	
100	2570	2	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644	
100	2570	2	LE	8060	POLICE OFFICER	50020	30	102,077	1,495	-	-	5,718	935	1,488	
100	2570	2	LE	8060	POLICE OFFICER	50084	30	97,557	1,495	-	-	5,465	935	1,437	
100	2570	2	LE	8060	POLICE OFFICER	50105	30	95,389	1,495	935	-	5,344	935	1,509	
100	2570	2	LE	8060	POLICE OFFICER	50111	30	95,389	1,495	-	-	5,344	935	1,314	
100	2570	2	LE	8060	POLICE OFFICER	50164	30	92,064	1,495	-	-	5,157	935	1,415	
100	2570	2	LE	8060	POLICE OFFICER	50233	30	103,365	1,495	-	-	5,790	935	1,436	
100	2570	2	LE	8060	POLICE OFFICER	50275	30	83,741	1,495	935	-	4,691	935	1,301	
100	2570	2	LE	8060	POLICE OFFICER	50285	30	97,557	1,495	-	-	5,465	935	1,347	
100	2570	2	LE	8060	POLICE OFFICER	50306	30	82,283	1,495	-	-	4,609	935	1,113	
100	2570	2	LE	8060	POLICE OFFICER	50328	30	80,531	1,495	-	-	4,511	935	1,177	
100	2570	2	LE	8060	POLICE OFFICER	18343	30	75,625	-	-	-	-	935	1,018	
100	2570	2	LE	8060	POLICE OFFICER	18344	30	75,625	-	-	-	-	935	1,018	
100	2570	2	LE	8060	POLICE OFFICER	50379	30	78,293	-	-	-	-	935	1,119	
100	2570	2	LE	8150	SERGEANT	4061	33	129,812	1,495	935	-	7,272	935	1,854	
100	2570	2	LE	8150	SERGEANT	4066	33	129,812	1,495	623	-	7,272	935	1,850	
100	2570	2	LE	8150	SERGEANT	4105	33	129,812	1,495	935	-	7,272	935	2,007	
100	2570	2	LE	8150	SERGEANT	4471	33	129,812	-	623	-	7,272	935	1,828	
100	2570	2	LE	8150	SERGEANT	4558	33	129,812	-	935	-	7,272	935	2,015	
100	2570	2	LE	8150	SERGEANT	4601	33	129,812	1,495	935	-	7,272	935	1,854	
100	2570	2	LE	8150	SERGEANT	4672	33	129,812	1,495	623	-	7,272	935	1,850	
100	2570	2	LE	8150	SERGEANT	4911	33	129,812	-	623	-	7,272	935	1,828	
100	2570	2	LE	8150	SERGEANT	4995	33	129,812	-	623	-	7,272	935	1,828	
100	2570	2	LE	8150	SERGEANT	5100	33	129,812	1,495	-	-	7,272	935	1,931	
100	2570	2	LE	8150	SERGEANT	5103	33	129,812	-	935	-	7,272	935	1,923	
100	2570	2	LE	8150	SERGEANT	5386	33	129,812	-	935	-	7,272	935	1,833	
100	2570	2	LE	8150	SERGEANT	5511	33	129,812	1,495	-	-	7,272	935	1,804	
100	2570	2	LE	8150	SERGEANT	5580	33	129,812	1,495	-	-	7,272	935	1,841	
100	2570	2	LE	8150	SERGEANT	5624	33	129,812	1,495	1,246	-	7,272	935	1,822	
2570 Total								FTE 85	9,130,733	65,780	38,018	2,492	377,775	72,930	190,798
100	2580	0	LE	8060	POLICE OFFICER	5535	30	114,235	-	-	-	-	935	1,578	
100	2580	0	LE	8060	POLICE OFFICER	5737	30	114,235	-	623	-	-	935	1,497	
100	2580	0	LE	8250	MAJOR	4102	38	166,163	-	1,246	-	-	935	2,295	
100	2580	1	LE	8060	POLICE OFFICER	3817	30	114,235	-	623	-	4,654	935	1,717	
100	2580	1	LE	8060	POLICE OFFICER	4895	30	114,235	-	-	-	4,654	935	1,519	
100	2580	1	LE	8060	POLICE OFFICER	4957	30	114,235	-	935	-	4,654	935	1,532	
100	2580	1	LE	8060	POLICE OFFICER	4990	30	114,235	-	-	-	4,654	935	1,555	
100	2580	1	LE	8060	POLICE OFFICER	5145	30	114,235	-	-	-	4,654	935	1,519	
100	2580	1	LE	8060	POLICE OFFICER	5241	30	114,235	-	-	-	4,654	935	1,519	

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
100	2580	1	LE	8060	POLICE OFFICER	5349	30	114,235	-	-	-	4,654	935	1,555
100	2580	1	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644
100	2580	1	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644
100	2580	1	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644
100	2580	1	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644
100	2580	1	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644
100	2580	1	LE	8060	POLICE OFFICER	6800	30	68,662	-	-	-	-	-	5,177
100	2580	1	LE	8060	POLICE OFFICER	6800	30	68,662	-	-	-	-	-	5,177
100	2580	1	LE	8060	POLICE OFFICER	6800	30	68,662	-	-	-	-	-	5,177
100	2580	1	LE	8060	POLICE OFFICER	6800	30	68,662	-	-	-	-	-	5,177
100	2580	1	LE	8060	POLICE OFFICER	6800	30	68,662	-	-	-	-	-	5,177
100	2580	1	LE	8060	POLICE OFFICER	6800	30	68,662	-	-	-	-	-	5,177
100	2580	1	LE	8060	POLICE OFFICER	6800	30	68,662	-	-	-	-	-	5,177
100	2580	1	LE	8060	POLICE OFFICER	6800	30	68,662	-	-	-	-	-	5,177
100	2580	1	LE	8060	POLICE OFFICER	6800	30	68,662	-	-	-	-	-	5,177
100	2580	1	LE	8060	POLICE OFFICER	6800	30	68,662	-	-	-	-	-	5,177
100	2580	1	LE	8200	CAPTAIN	4896	35	145,389	-	935	-	-	935	1,989
100	2580	2	LE	8060	POLICE OFFICER	4573	30	114,235	-	-	623	4,654	935	1,717
100	2580	2	LE	8060	POLICE OFFICER	4677	30	114,235	-	935	-	4,654	935	1,569
100	2580	2	LE	8060	POLICE OFFICER	4801	30	114,235	-	-	-	4,654	935	1,555
100	2580	2	LE	8060	POLICE OFFICER	4868	30	114,235	-	-	-	4,654	935	1,555
100	2580	2	LE	8060	POLICE OFFICER	5003	30	114,235	-	935	-	4,654	935	1,569
100	2580	2	LE	8060	POLICE OFFICER	5087	30	114,235	-	-	-	4,654	935	1,519
100	2580	2	LE	8060	POLICE OFFICER	5353	30	114,235	-	623	-	4,654	935	1,564
100	2580	2	LE	8060	POLICE OFFICER	5441	30	114,235	-	-	-	4,654	935	1,555
100	2580	2	LE	8060	POLICE OFFICER	5483	30	114,235	-	-	-	4,654	935	1,708
100	2580	2	LE	8060	POLICE OFFICER	5562	30	114,235	-	623	-	4,654	935	1,655
100	2580	2	LE	8060	POLICE OFFICER	5670	30	114,235	-	935	-	4,654	935	1,569
100	2580	2	LE	8060	POLICE OFFICER	5680	30	114,235	-	-	-	4,654	935	1,555
100	2580	2	LE	8060	POLICE OFFICER	5699	30	114,235	-	935	-	4,654	935	1,569
100	2580	2	LE	8060	POLICE OFFICER	5724	30	114,235	-	935	-	4,654	935	1,532
100	2580	2	LE	8060	POLICE OFFICER	5744	30	114,235	-	-	-	4,654	935	1,519
100	2580	2	LE	8060	POLICE OFFICER	5861	30	114,235	-	935	-	4,654	935	1,659
100	2580	2	LE	8060	POLICE OFFICER	5972	30	104,395	-	623	-	4,253	935	1,568
100	2580	2	LE	8060	POLICE OFFICER	50013	30	102,077	-	-	-	4,159	935	1,335
100	2580	2	LE	8060	POLICE OFFICER	50015	30	102,077	-	-	623	4,159	935	1,381
100	2580	2	LE	8070	DETECTIVE	5646	30	114,235	-	623	-	4,654	935	1,564
100	2580	2	LE	8090	MASTER POLICE OFF	4361	31	116,528	-	-	-	4,747	935	1,553
100	2580	2	LE	8150	SERGEANT	3841	33	129,812	-	935	-	5,289	935	1,804
100	2580	2	LE	8150	SERGEANT	4098	33	129,812	-	623	-	5,289	935	1,799
100	2580	2	LE	8150	SERGEANT	4327	33	129,812	-	623	-	5,289	935	1,799
100	2580	2	LE	8150	SERGEANT	4551	33	129,812	-	623	-	5,289	935	1,799
100	2580	2	LE	8150	SERGEANT	4768	33	129,812	-	935	-	5,289	935	1,956
100	2580	2	LE	8150	SERGEANT	5373	33	129,812	-	935	-	5,289	935	1,804
100	2580	3	LE	8060	POLICE OFFICER	4556	30	114,235	-	935	-	4,654	935	1,569
100	2580	3	LE	8060	POLICE OFFICER	4771	30	114,235	-	935	-	4,654	935	1,659
100	2580	3	LE	8060	POLICE OFFICER	4826	30	114,235	1,495	-	-	4,654	935	1,729
100	2580	3	LE	8060	POLICE OFFICER	4844	30	114,235	-	935	-	4,654	935	1,569
100	2580	3	LE	8060	POLICE OFFICER	5157	30	114,235	-	-	-	4,654	935	1,555
100	2580	3	LE	8060	POLICE OFFICER	5215	30	114,235	-	-	-	4,654	935	1,555
100	2580	3	LE	8060	POLICE OFFICER	5396	30	114,235	-	-	-	4,654	935	1,555

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

								0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
100	2580	3	LE	8060	POLICE OFFICER	5626	30	114,235	1,495	-	-	4,654	935	1,577
100	2580	3	LE	8060	POLICE OFFICER	5781	30	114,235	-	935	623	4,654	935	1,578
100	2580	3	LE	8060	POLICE OFFICER	5805	30	114,235	-	1,246	-	4,654	935	1,573
100	2580	3	LE	8060	POLICE OFFICER	5927	30	107,091	-	-	-	4,363	935	1,600
100	2580	3	LE	8060	POLICE OFFICER	5931	30	107,091	-	935	-	4,363	935	1,461
100	2580	3	LE	8060	POLICE OFFICER	50045	30	100,017	1,495	935	-	4,075	935	1,466
100	2580	3	LE	8060	POLICE OFFICER	50223	30	89,136	1,495	-	-	3,631	935	1,350
100	2580	3	LE	8060	POLICE OFFICER	50311	30	95,871	1,495	623	-	3,906	935	1,461
100	2580	3	LE	8150	SERGEANT	4819	33	129,812	-	623	-	5,289	935	1,890
100	2580	3	LE	8150	SERGEANT	5153	33	129,812	-	935	623	5,289	935	1,813
100	2580	3	LE	8150	SERGEANT	5221	33	129,812	1,495	935	-	5,289	935	1,978
100	2580	4	LE	8070	DETECTIVE	4290	30	114,235	-	-	-	4,654	935	1,555
100	2580	4	LE	8070	DETECTIVE	4330	30	114,235	-	-	-	4,654	935	1,646
100	2580	4	LE	8070	DETECTIVE	4441	30	114,235	-	935	-	4,654	935	1,569
100	2580	4	LE	8070	DETECTIVE	5044	30	114,235	-	-	-	4,654	935	1,646
100	2580	4	LE	8070	DETECTIVE	5566	30	114,235	-	935	-	4,654	935	1,569
100	2580	4	LE	8070	DETECTIVE	5888	30	112,152	-	623	-	4,569	935	1,623
100	2580	4	LE	8150	SERGEANT	5019	33	129,812	-	935	-	5,289	935	1,804
100	2580	5	Civ	4230	ADMIN ASSISTANT III	15002	50	74,720	-	-	-	-	-	5,805
100	2580	5	LE	8200	CAPTAIN	5174	35	145,389	-	1,246	-	-	935	1,994
2580 Total								8,468,337	8,970	31,784	2,492	276,621	64,515	179,791
100	2581	6	Civ	1610	SUPERVISOR I	7115	54	82,668	-	-	-	-	-	6,324
100	2581	6	Civ	1610	SUPERVISOR I	7123	54	76,257	-	935	-	-	-	5,905
100	2581	6	Civ	6200	PARKING CONTROL OFF	7065	50	74,720	-	-	-	-	-	5,317
100	2581	6	Civ	6200	PARKING CONTROL OFF	7122	50	66,414	-	-	-	-	-	4,966
100	2581	6	Civ	6200	PARKING CONTROL OFF	7161	50	55,475	-	-	-	-	-	3,956
100	2581	6	Civ	6200	PARKING CONTROL OFF	7164	50	46,717	-	-	-	-	-	3,459
2581 Total								402,251	-	935	-	-	-	29,927
100	2582	6	Civ	6200	PARKING CONTROL OFF	7121	50	44,719	-	-	-	-	-	2,867
100	2582	6	Civ	6200	PARKING CONTROL OFF	7160	50	48,692	-	-	-	-	-	3,623
100	2582	6	Civ	6200	PARKING CONTROL OFF	7165	50	46,717	-	935	-	-	-	3,530
100	2582	6	Civ	6200	PARKING CONTROL OFF	7166	50	46,717	-	-	623	-	-	3,506
100	2582	6	Civ	6200	PARKING CONTROL OFF	7167	50	46,717	-	-	-	-	-	3,574
100	2582	6	Civ	6200	PARKING CONTROL OFF	7168	50	46,717	-	-	-	-	-	3,236
100	2582	6	Civ	6200	PARKING CONTROL OFF	20000	50	43,719	-	-	-	-	-	3,105
100	2582	6	Civ	6200	PARKING CONTROL OFF	20000	50	43,719	-	-	-	-	-	3,105
100	2582	6	Civ	6200	PARKING CONTROL OFF	20000	50	43,719	-	-	-	-	-	3,105
100	2582	6	Civ	6200	PARKING CONTROL OFF	20000	50	43,719	-	-	-	-	-	3,105
2582 Total								455,155	-	935	623	-	-	32,756
100	2589	2	Civ	1610	SUPERVISOR I	13879	55	110,646	-	-	-	-	-	8,139
100	2589	2	Civ	1610	SUPERVISOR I	14427	55	110,646	1,495	-	-	-	-	8,481
100	2589	2	Civ	1610	SUPERVISOR I	14627	55	110,646	-	-	-	-	-	8,065
100	2589	2	Civ	1610	SUPERVISOR I	14964	55	110,646	1,495	623	-	-	-	8,264
100	2589	2	Civ	1610	SUPERVISOR I	15311	55	110,646	1,495	-	-	-	-	8,639
100	2589	2	Civ	1610	SUPERVISOR I	16211	55	84,914	1,495	-	-	-	-	6,273
100	2589	2	Civ	6120	DETENTION OFFICER	14192	52	87,431	1,495	-	-	-	-	6,879
100	2589	2	Civ	6120	DETENTION OFFICER	14701	52	87,431	1,495	935	-	-	-	6,475
100	2589	2	Civ	6120	DETENTION OFFICER	15025	52	87,431	1,495	-	-	-	-	6,307
100	2589	2	Civ	6120	DETENTION OFFICER	15147	52	87,431	1,495	-	-	-	-	6,681

FISCAL YEAR 2026-27Page 242

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

									0110	0112	0345	0346	0420	0520	0335	
		Sub											27 Clothing			
Fund	GL Org	Org	Type	Class	Position	Serial	Range	FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	Allowance	27 FICA Tax		
100	2590	1	LE	8060	POLICE OFFICER	5617	30	114,235	-	935	-	4,654	935	1,569		
100	2590	1	LE	8060	POLICE OFFICER	5663	30	114,235	-	623	-	4,654	935	1,746		
100	2590	1	LE	8060	POLICE OFFICER	5666	30	114,235	-	-	-	4,654	935	1,555		
100	2590	1	LE	8060	POLICE OFFICER	5668	30	114,235	-	1,246	-	4,654	935	1,573		
100	2590	1	LE	8060	POLICE OFFICER	5672	30	114,235	-	623	-	-	935	1,643		
100	2590	1	LE	8060	POLICE OFFICER	5675	30	114,235	-	-	-	4,654	935	1,555		
100	2590	1	LE	8060	POLICE OFFICER	5713	30	114,235	-	935	-	4,654	935	1,569		
100	2590	1	LE	8060	POLICE OFFICER	5716	30	114,235	-	-	-	4,654	935	1,555		
100	2590	1	LE	8060	POLICE OFFICER	5761	30	114,235	-	-	623	4,654	935	1,564		
100	2590	1	LE	8060	POLICE OFFICER	5766	30	114,235	-	623	-	4,654	935	1,564		
100	2590	1	LE	8060	POLICE OFFICER	5827	30	114,235	-	935	-	4,654	935	1,532		
100	2590	1	LE	8060	POLICE OFFICER	5834	30	114,235	-	-	-	4,654	935	1,555		
100	2590	1	LE	8060	POLICE OFFICER	5840	30	114,235	-	-	-	4,654	935	1,555		
100	2590	1	LE	8060	POLICE OFFICER	5857	30	114,235	-	-	-	4,654	935	1,737		
100	2590	1	LE	8060	POLICE OFFICER	5886	30	112,152	-	-	-	4,569	935	1,524		
100	2590	1	LE	8060	POLICE OFFICER	5892	30	114,235	-	-	-	4,654	935	1,555		
100	2590	1	LE	8060	POLICE OFFICER	5902	30	109,473	-	-	-	4,460	935	1,555		
100	2590	1	LE	8060	POLICE OFFICER	5906	30	109,473	-	1,246	-	4,460	935	1,654		
100	2590	1	LE	8060	POLICE OFFICER	5914	30	109,473	-	-	-	4,460	935	1,447		
100	2590	1	LE	8060	POLICE OFFICER	5919	30	112,152	-	623	-	4,569	935	1,685		
100	2590	1	LE	8060	POLICE OFFICER	5925	30	107,091	1,495	-	-	-	935	1,369		
100	2590	1	LE	8060	POLICE OFFICER	5940	30	107,091	-	-	-	4,363	935	1,447		
100	2590	1	LE	8060	POLICE OFFICER	5946	30	104,395	-	935	-	-	935	1,322		
100	2590	1	LE	8060	POLICE OFFICER	5951	30	104,395	-	-	-	4,253	935	1,497		
100	2590	1	LE	8060	POLICE OFFICER	5980	30	114,235	-	-	-	4,654	935	1,701		
100	2590	1	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644		
100	2590	1	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644		
100	2590	1	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644		
100	2590	1	LE	8060	POLICE OFFICER	6800	30	73,838	-	-	-	-	935	5,644		
100	2590	1	LE	8060	POLICE OFFICER	50014	30	102,077	-	935	-	4,159	935	1,538		
100	2590	1	LE	8060	POLICE OFFICER	50026	30	102,077	-	-	-	4,159	935	1,372		
100	2590	1	LE	8060	POLICE OFFICER	50028	30	100,017	1,495	-	-	4,075	935	1,515		
100	2590	1	LE	8060	POLICE OFFICER	50067	30	97,557	1,495	-	-	3,975	935	1,471		
100	2590	1	LE	8060	POLICE OFFICER	50070	30	97,557	1,495	-	-	3,975	935	1,416		
100	2590	1	LE	8060	POLICE OFFICER	50098	30	95,389	1,495	-	-	3,886	935	1,365		
100	2590	1	LE	8060	POLICE OFFICER	50123	30	93,462	1,495	-	-	3,808	935	1,227		
100	2590	1	LE	8150	SERGEANT	4268	33	129,812	-	935	-	5,289	935	1,767		
100	2590	1	LE	8150	SERGEANT	5198	33	129,812	-	935	-	5,289	935	1,804		
100	2590	1	LE	8150	SERGEANT	5304	33	129,812	1,495	935	-	5,289	935	1,826		
100	2590	1	LE	8150	SERGEANT	5408	33	129,812	-	935	-	5,289	935	1,804		
100	2590	1	LE	8150	SERGEANT	5473	33	129,812	-	-	-	5,289	935	1,790		
100	2590	1	LE	8150	SERGEANT	5601	33	129,812	-	935	-	5,289	935	1,804		
100	2590	1	LE	8200	CAPTAIN	5057	35	145,389	-	935	-	-	935	1,989		
100	2590	1	LE	8200	CAPTAIN	5104	35	145,389	-	1,246	-	-	935	1,994		
2590 Total								FTE	56	6,317,711	10,465	25,865	623	188,639	51,425	111,226
100	2591	0	LE	8200	CAPTAIN	4612	35	145,389	-	935	-	-	935	2,172		
100	2591	1	LE	8060	POLICE OFFICER	4541	30	114,235	1,495	935	623	5,818	935	1,616		
100	2591	1	LE	8060	POLICE OFFICER	4993	30	114,235	-	935	623	5,818	935	1,595		
100	2591	1	LE	8060	POLICE OFFICER	5125	30	114,235	-	-	623	5,818	935	1,581		

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

								0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
100	2591	1	LE	8060	POLICE OFFICER	5230	30	114,235	-	935	623	5,818	935	1,595
100	2591	1	LE	8060	POLICE OFFICER	5513	30	114,235	1,495	935	623	5,818	935	1,616
100	2591	1	LE	8060	POLICE OFFICER	5602	30	114,235	1,495	-	623	5,818	935	1,603
100	2591	1	LE	8060	POLICE OFFICER	5640	30	114,235	-	-	623	5,818	935	1,581
100	2591	1	LE	8060	POLICE OFFICER	5937	30	107,091	1,495	-	623	5,454	935	1,494
100	2591	1	LE	8060	POLICE OFFICER	5956	30	104,395	1,495	-	623	5,316	935	1,605
100	2591	1	LE	8060	POLICE OFFICER	6800	30	18,848	-	-	-	-	-	1,423
100	2591	1	LE	8150	SERGEANT	4046	33	129,812	-	623	623	6,611	935	1,791
100	2591	1	LE	8150	SERGEANT	5092	33	129,812	1,495	623	623	6,611	935	1,940
2591 Total						FTE	13	1,434,992	8,970	5,921	6,853	64,718	11,220	21,612
100	2593	0	Civ	5450	SR AIRCRAFT MAINT	17936	54	80,315	-	-	623	-	623	5,685
100	2593	0	LE	8060	POLICE OFFICER	5152	30	114,235	1,495	-	623	-	935	1,518
100	2593	0	LE	8150	SERGEANT	5644	33	129,812	1,495	-	623	-	935	1,816
100	2593	2	Civ	5440	AIRCRAFT MAINTENANCE	18175	53	74,247	-	-	623	-	-	5,040
100	2593	2	LE	8060	POLICE OFFICER	4915	30	114,235	1,495	623	623	4,654	935	1,685
100	2593	2	LE	8060	POLICE OFFICER	5315	30	114,235	1,495	-	623	4,654	935	1,676
100	2593	2	LE	8060	POLICE OFFICER	5412	30	114,235	1,495	-	623	4,654	935	1,549
100	2593	2	LE	8060	POLICE OFFICER	5930	30	107,091	1,495	935	623	4,363	935	1,644
100	2593	2	LE	8060	POLICE OFFICER	6800	30	68,662	-	-	-	-	-	5,177
2593 Total						FTE	9	917,067	8,970	1,558	4,984	18,325	6,233	25,790
100	2594	0	LE	8070	DETECTIVE	4842	30	114,235	-	935	623	4,654	935	1,724
100	2594	0	LE	8070	DETECTIVE	5002	30	114,235	-	623	623	4,654	935	1,573
100	2594	0	LE	8070	DETECTIVE	5012	30	114,235	-	935	623	4,654	935	1,578
100	2594	0	LE	8070	DETECTIVE	5439	30	114,235	-	-	623	4,654	935	1,564
100	2594	0	LE	8070	DETECTIVE	5480	30	114,235	-	623	623	4,654	935	1,573
100	2594	0	LE	8070	DETECTIVE	5993	30	112,747	-	-	623	4,593	935	1,694
100	2594	0	LE	8100	MASTER DETECTIVE	4641	31	116,528	-	935	623	4,747	935	1,612
100	2594	0	LE	8150	SERGEANT	5444	33	129,812	-	1,246	623	5,289	935	1,817
2594 Total						FTE	8	930,262	-	5,297	4,984	37,899	7,480	13,135
100	2610	0	Civ	4080	PROP RETENTION SPEC	14223	50	51,058	-	935	-	-	-	3,424
100	2610	0	Civ	4080	PROP RETENTION SPEC	17397	50	46,910	-	935	-	-	-	3,558
100	2610	0	Civ	4240	ADMIN ASSISTANT IV	15666	51	80,826	-	623	-	-	-	6,133
100	2610	0	LE	8150	SERGEANT	5553	33	129,812	-	623	-	-	935	1,686
100	2610	0	LE	8250	MAJOR	6800	38	166,163	-	935	-	-	935	12,471
100	2610	0	LE	8310	LIEUTENANT COLONEL	4253	40	186,924	-	935	-	-	935	2,682
100	2610	1	LE	8070	DETECTIVE	4258	30	114,235	-	-	-	4,654	935	1,555
100	2610	1	LE	8070	DETECTIVE	5027	30	114,235	-	935	-	4,654	935	1,752
100	2610	1	LE	8070	DETECTIVE	5254	30	114,235	-	935	-	4,654	935	1,569
100	2610	1	LE	8070	DETECTIVE	5312	30	114,235	-	1,246	-	4,654	935	1,573
100	2610	1	LE	8070	DETECTIVE	5360	30	114,235	-	623	-	4,654	935	1,564
100	2610	1	LE	8150	SERGEANT	5370	33	129,812	-	935	-	5,289	935	1,804
2610 Total						FTE	12	1,362,680	-	9,660	-	28,559	8,415	39,771
100	2612	0	Civ	2300	ANALYST I	15242	54	102,297	-	935	-	-	-	7,986
100	2612	0	Civ	2300	ANALYST I	17806	54	74,853	-	935	-	-	-	5,509
100	2612	0	Civ	2300	ANALYST I	18061	54	64,223	-	1,246	-	-	-	4,906
100	2612	0	LE	8200	CAPTAIN	4779	35	145,389	-	935	-	-	935	2,061
100	2612	1	LE	8150	SERGEANT	5110	33	129,812	-	935	-	-	935	1,727
100	2612	3	Civ	3230	COMPUTER SRV ANLY I	14342	55	110,646	-	1,246	-	-	-	8,649
100	2612	3	Civ	3230	COMPUTER SRV ANLY I	17310	55	98,347	-	1,246	-	-	-	7,504

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

								0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
100	2612	3	Civ	3230	COMPUTER SRV ANLY I	20000	55	64,750	-	-	-	-	-	4,714
100	2612	5	LE	8070	DETECTIVE	4036	30	114,235	1,495	1,246	623	5,818	935	1,584
100	2612	5	LE	8070	DETECTIVE	4348	30	114,235	1,495	935	-	5,818	935	1,698
100	2612	5	LE	8070	DETECTIVE	4578	30	114,235	1,495	-	-	5,818	935	1,594
100	2612	5	LE	8070	DETECTIVE	4671	30	114,235	1,495	935	-	5,818	935	1,607
100	2612	5	LE	8070	DETECTIVE	5239	30	114,235	1,495	935	-	5,818	935	1,607
100	2612	5	LE	8070	DETECTIVE	6800	30	40,389	-	-	-	-	-	3,045
100	2612	5	LE	8070	DETECTIVE	6800	30	40,389	-	-	-	-	-	3,045
2612 Total						FTE	15	1,442,270	7,475	11,529	623	29,090	6,545	57,236
100	2620	0	LE	8250	MAJOR	3998	38	166,163	-	1,246	-	-	935	2,386
100	2620	1	Civ	1672	SUP VIOLENT CRIMES	10455	53	94,571	-	-	-	-	-	7,113
100	2620	1	Civ	2300	ANALYST I	18177	54	63,959	-	935	-	-	935	5,036
100	2620	1	Civ	4230	ADMIN ASSISTANT III	15400	50	74,720	1,495	-	-	-	-	5,756
100	2620	1	Civ	4230	ADMIN ASSISTANT III	15534	50	74,720	-	623	-	-	-	5,642
100	2620	1	Civ	4230	ADMIN ASSISTANT III	17639	50	50,012	-	935	-	-	-	3,766
100	2620	1	Civ	4230	ADMIN ASSISTANT III	20000	50	43,719	-	-	-	-	-	3,105
100	2620	1	LE	8070	DETECTIVE	4305	30	114,235	1,495	-	-	4,654	935	1,577
100	2620	1	LE	8070	DETECTIVE	4870	30	114,235	1,495	-	-	4,654	935	1,540
100	2620	1	LE	8070	DETECTIVE	5015	30	114,235	1,495	623	-	4,654	935	1,586
100	2620	1	LE	8070	DETECTIVE	5141	30	114,235	-	-	-	4,654	935	1,519
100	2620	1	LE	8070	DETECTIVE	5171	30	114,235	-	935	-	4,654	935	1,569
100	2620	1	LE	8070	DETECTIVE	5228	30	114,235	1,495	-	-	4,654	935	1,649
100	2620	1	LE	8070	DETECTIVE	5323	30	114,235	1,495	-	-	4,654	935	1,577
100	2620	1	LE	8070	DETECTIVE	5597	30	114,235	-	-	-	4,654	935	1,646
100	2620	1	LE	8070	DETECTIVE	5728	30	114,235	-	935	-	4,654	935	1,532
100	2620	1	LE	8070	DETECTIVE	5763	30	114,235	-	935	-	4,654	935	1,569
100	2620	1	LE	8070	DETECTIVE	5791	30	114,235	-	935	-	4,654	935	1,641
100	2620	1	LE	8070	DETECTIVE	5803	30	114,235	-	935	-	4,654	935	1,721
100	2620	1	LE	8070	DETECTIVE	5842	30	114,235	-	935	-	4,654	935	1,569
100	2620	1	LE	8070	DETECTIVE	5858	30	114,235	-	935	-	4,654	935	1,659
100	2620	1	LE	8070	DETECTIVE	5862	30	114,235	-	935	-	4,654	935	1,532
100	2620	1	LE	8070	DETECTIVE	5898	30	109,473	-	-	-	4,460	935	1,483
100	2620	1	LE	8070	DETECTIVE	5905	30	109,473	-	-	-	4,460	935	1,483
100	2620	1	LE	8070	DETECTIVE	5928	30	107,091	-	-	-	4,363	935	1,447
100	2620	1	LE	8070	DETECTIVE	5941	30	114,235	1,495	-	-	4,654	935	1,540
100	2620	1	LE	8070	DETECTIVE	5955	30	104,395	-	-	-	4,253	935	1,407
100	2620	1	LE	8070	DETECTIVE	5988	30	100,017	-	935	623	4,075	935	1,363
100	2620	1	LE	8070	DETECTIVE	6800	30	68,662	-	-	-	-	-	5,177
100	2620	1	LE	8070	DETECTIVE	6800	30	68,662	-	-	-	-	-	5,177
100	2620	1	LE	8070	DETECTIVE	6800	30	68,662	-	-	-	-	-	5,177
100	2620	1	LE	8070	DETECTIVE	50004	30	102,077	1,495	-	-	4,159	935	1,393
100	2620	1	LE	8070	DETECTIVE	50010	30	102,077	1,495	935	-	4,159	935	1,553
100	2620	1	LE	8070	DETECTIVE	50038	30	100,017	-	935	-	4,075	935	1,354
100	2620	1	LE	8070	DETECTIVE	50041	30	100,017	-	-	-	4,075	935	1,487
100	2620	1	LE	8070	DETECTIVE	50073	30	97,557	-	935	-	3,975	935	1,499
100	2620	1	LE	8070	DETECTIVE	50075	30	97,557	-	-	-	3,975	935	1,394
100	2620	1	LE	8150	SERGEANT	4160	33	129,812	1,495	623	-	5,289	935	1,821
100	2620	1	LE	8150	SERGEANT	4755	33	129,812	-	623	-	5,289	935	1,763
100	2620	1	LE	8150	SERGEANT	5397	33	129,812	-	623	-	5,289	935	1,945

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
100	2620	1	LE	8150	SERGEANT	5579	33	129,812	1,495	935	-	5,289	935	1,789
100	2620	1	LE	8150	SERGEANT	5804	33	129,812	1,495	-	623	5,289	935	1,821
100	2620	1	LE	8200	CAPTAIN	5416	35	145,389	-	1,246	-	-	935	2,084
100	2620	2	LE	8070	DETECTIVE	4288	30	114,235	-	935	-	4,654	935	1,659
100	2620	2	LE	8070	DETECTIVE	4585	30	114,235	-	-	-	4,654	935	1,555
100	2620	2	LE	8070	DETECTIVE	4719	30	114,235	-	-	-	4,654	935	1,519
100	2620	2	LE	8070	DETECTIVE	4848	30	114,235	-	-	-	4,654	935	1,555
100	2620	2	LE	8070	DETECTIVE	5114	30	114,235	-	623	-	4,654	935	1,564
100	2620	2	LE	8070	DETECTIVE	5169	30	114,235	-	-	-	4,654	935	1,519
100	2620	2	LE	8070	DETECTIVE	5179	30	114,235	1,495	-	-	4,654	935	1,540
100	2620	2	LE	8070	DETECTIVE	5264	30	114,235	-	935	-	4,654	935	1,569
100	2620	2	LE	8070	DETECTIVE	5374	30	114,235	-	-	-	4,654	935	1,555
100	2620	2	LE	8070	DETECTIVE	5509	30	114,235	-	935	-	4,654	935	1,569
100	2620	2	LE	8070	DETECTIVE	5526	30	114,235	-	-	-	4,654	935	1,555
100	2620	2	LE	8070	DETECTIVE	5528	30	114,235	-	-	-	4,654	935	1,737
100	2620	2	LE	8070	DETECTIVE	5549	30	114,235	-	623	-	4,654	935	1,564
100	2620	2	LE	8070	DETECTIVE	5561	30	114,235	-	-	-	4,654	935	1,627
100	2620	2	LE	8070	DETECTIVE	5572	30	114,235	-	-	-	4,654	935	1,708
100	2620	2	LE	8070	DETECTIVE	5590	30	114,235	-	-	-	4,654	935	1,519
100	2620	2	LE	8070	DETECTIVE	5596	30	114,235	-	-	-	4,654	935	1,519
100	2620	2	LE	8070	DETECTIVE	5649	30	114,235	-	-	-	4,654	935	1,646
100	2620	2	LE	8070	DETECTIVE	5693	30	114,235	-	623	-	4,654	935	1,564
100	2620	2	LE	8070	DETECTIVE	5741	30	114,235	-	623	623	4,654	935	1,573
100	2620	2	LE	8070	DETECTIVE	5742	30	114,235	-	-	-	4,654	935	1,519
100	2620	2	LE	8070	DETECTIVE	5758	30	114,235	-	-	-	4,654	935	1,555
100	2620	2	LE	8070	DETECTIVE	5769	30	114,235	-	935	-	4,654	935	1,569
100	2620	2	LE	8070	DETECTIVE	5881	30	112,152	-	935	-	4,569	935	1,720
100	2620	2	LE	8070	DETECTIVE	5917	30	114,235	-	935	-	4,654	935	1,721
100	2620	2	LE	8070	DETECTIVE	5974	30	104,395	-	935	-	4,253	935	1,511
100	2620	2	LE	8070	DETECTIVE	5991	30	95,389	-	935	-	3,886	935	1,437
100	2620	2	LE	8070	DETECTIVE	6800	30	68,662	-	-	-	-	-	5,177
100	2620	2	LE	8070	DETECTIVE	6800	30	68,662	-	-	-	-	-	5,177
100	2620	2	LE	8070	DETECTIVE	6800	30	68,662	-	-	-	-	-	5,177
100	2620	2	LE	8070	DETECTIVE	6800	30	68,662	-	-	-	-	-	5,177
100	2620	2	LE	8070	DETECTIVE	6800	30	68,662	-	-	-	-	-	5,177
100	2620	2	LE	8070	DETECTIVE	6800	30	68,662	-	-	-	-	-	5,177
100	2620	2	LE	8070	DETECTIVE	6800	30	68,662	-	-	-	-	-	5,177
100	2620	2	LE	8070	DETECTIVE	6800	30	68,662	-	-	-	-	-	5,177
100	2620	2	LE	8070	DETECTIVE	50000	30	102,077	-	935	-	4,159	935	1,457
100	2620	2	LE	8070	DETECTIVE	50029	30	100,017	-	935	-	4,075	935	1,445
100	2620	2	LE	8070	DETECTIVE	50063	30	97,557	-	-	-	3,975	935	1,304
100	2620	2	LE	8070	DETECTIVE	50068	30	97,557	-	623	-	3,975	935	1,385
100	2620	2	LE	8150	SERGEANT	4590	33	129,812	-	935	-	5,289	935	1,804
100	2620	2	LE	8150	SERGEANT	4933	33	129,812	1,495	623	-	5,289	935	1,821
100	2620	2	LE	8150	SERGEANT	5013	33	129,812	-	623	-	5,289	935	1,799
100	2620	2	LE	8150	SERGEANT	5146	33	129,812	-	623	-	5,289	935	1,799
100	2620	2	LE	8150	SERGEANT	5492	33	129,812	-	935	-	5,289	935	1,804
100	2620	2	LE	8200	CAPTAIN	5060	35	145,389	-	935	-	-	935	1,989
100	2620	3	Civ	4526	ADMIN SPECIALIST II	12818	52	87,431	-	-	-	-	-	6,567
100	2620	3	LE	8070	DETECTIVE	4674	30	114,235	-	623	-	4,654	935	1,717

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

								0110	0112	0345	0346	0420	0520	0335
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
100	2620	3	LE	8070	DETECTIVE	4676	30	114,235	-	-	-	-	935	1,451
100	2620	3	LE	8070	DETECTIVE	4684	30	114,235	-	623	-	4,654	935	1,564
100	2620	3	LE	8070	DETECTIVE	4951	30	114,235	-	-	-	4,654	935	1,555
100	2620	3	LE	8070	DETECTIVE	4991	30	114,235	-	-	-	4,654	935	1,555
100	2620	3	LE	8070	DETECTIVE	5043	30	114,235	-	-	-	4,654	935	1,555
100	2620	3	LE	8070	DETECTIVE	5619	30	114,235	-	935	-	4,654	935	1,721
100	2620	3	LE	8070	DETECTIVE	5645	30	114,235	-	935	-	4,654	935	1,569
100	2620	3	LE	8070	DETECTIVE	5788	30	114,235	-	623	-	4,654	935	1,655
100	2620	3	LE	8070	DETECTIVE	5789	30	114,235	-	-	-	4,654	935	1,555
100	2620	3	LE	8070	DETECTIVE	5815	30	114,235	-	935	-	4,654	935	1,715
100	2620	3	LE	8070	DETECTIVE	5965	30	104,395	-	-	-	4,253	935	1,553
100	2620	3	LE	8070	DETECTIVE	5994	30	112,747	-	935	-	4,593	935	1,699
100	2620	3	LE	8070	DETECTIVE	6800	30	68,662	-	-	-	-	-	5,177
100	2620	3	LE	8070	DETECTIVE	50003	30	102,077	-	-	-	4,159	935	1,518
100	2620	3	LE	8070	DETECTIVE	50021	30	102,077	-	-	-	4,159	935	1,462
100	2620	3	LE	8070	DETECTIVE	50087	30	95,389	-	935	-	3,886	935	1,467
100	2620	3	LE	8150	SERGEANT	4448	33	129,812	-	623	-	5,289	935	1,890
100	2620	3	LE	8150	SERGEANT	4491	33	129,812	-	935	-	5,289	935	1,804
100	2620	3	LE	8150	SERGEANT	4773	33	129,812	-	935	-	5,289	935	1,804
100	2620	3	LE	8200	CAPTAIN	5119	35	145,389	-	935	-	-	935	2,061
100	2620	4	LE	8070	DETECTIVE	4682	30	114,235	-	-	-	4,654	935	1,646
100	2620	4	LE	8070	DETECTIVE	5075	30	114,235	-	935	-	4,654	935	1,532
100	2620	4	LE	8070	DETECTIVE	5582	30	114,235	-	935	-	4,654	935	1,569
100	2620	4	LE	8070	DETECTIVE	5615	30	114,235	-	623	623	4,654	935	1,573
100	2620	4	LE	8070	DETECTIVE	5748	30	114,235	-	935	-	4,654	935	1,569
100	2620	4	LE	8070	DETECTIVE	5799	30	114,235	-	935	-	4,654	935	1,641
100	2620	4	LE	8070	DETECTIVE	6800	30	68,662	-	-	-	-	-	5,177
100	2620	4	LE	8070	DETECTIVE	50062	30	97,557	-	-	-	3,975	935	1,456
100	2620	4	LE	8150	SERGEANT	4354	33	129,812	-	935	-	5,289	935	1,804
100	2620	4	LE	8200	CAPTAIN	4872	35	145,389	-	935	-	-	935	1,989
100	2620	5	LE	8070	DETECTIVE	4661	30	114,235	-	623	-	4,654	935	1,746
100	2620	5	LE	8070	DETECTIVE	5618	30	114,235	-	623	-	4,654	935	1,564
100	2620	5	LE	8070	DETECTIVE	5661	30	114,235	1,495	-	-	4,654	935	1,540
100	2620	5	LE	8070	DETECTIVE	5771	30	114,235	-	-	-	4,654	935	1,519
100	2620	5	LE	8070	DETECTIVE	5887	30	112,152	-	-	-	4,569	935	1,524
100	2620	5	LE	8070	DETECTIVE	5926	30	107,091	-	935	623	4,363	935	1,470
100	2620	5	LE	8070	DETECTIVE	5986	30	114,235	-	935	-	4,654	935	1,569
100	2620	5	LE	8070	DETECTIVE	6800	30	68,662	-	-	-	-	-	5,177
100	2620	5	LE	8150	SERGEANT	5431	33	129,812	-	935	-	5,289	935	1,804
100	2620	5	LE	8150	SERGEANT	5677	33	129,812	-	935	-	5,289	935	1,986
100	2620	6	LE	8070	DETECTIVE	5139	30	114,235	-	-	-	4,654	935	1,646
100	2620	6	LE	8070	DETECTIVE	5268	30	114,235	-	623	-	4,654	935	1,655
100	2620	6	LE	8070	DETECTIVE	5614	30	114,235	-	-	-	4,654	935	1,519
100	2620	6	LE	8070	DETECTIVE	5696	30	114,235	-	935	-	4,654	935	1,715
100	2620	6	LE	8070	DETECTIVE	5833	30	114,235	-	-	-	4,654	935	1,519
100	2620	6	LE	8070	DETECTIVE	5907	30	109,473	-	-	-	4,460	935	1,483
100	2620	6	LE	8070	DETECTIVE	50018	30	102,077	-	935	-	4,159	935	1,531
100	2620	6	LE	8070	DETECTIVE	50078	30	97,557	-	623	-	3,975	935	1,403
100	2620	6	LE	8150	SERGEANT	5558	33	129,812	-	935	-	5,289	935	1,767

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
100	2620	6	LE	8150	SERGEANT	5755	33	129,812	-	1,246	-	-	935	1,822
	2620 Total					FTE	139	15,101,305	22,425	63,259	3,115	518,549	112,200	296,870
100	2621	0	Civ	4230	ADMIN ASSISTANT III	14053	50	74,720	-	-	-	-	-	5,805
100	2621	0	LE	8200	CAPTAIN	4904	35	145,389	-	935	-	-	935	1,989
100	2621	1	LE	8070	DETECTIVE	4889	30	114,235	-	935	-	4,654	935	1,569
100	2621	1	LE	8070	DETECTIVE	5958	30	104,395	-	935	-	4,253	935	1,511
100	2621	1	LE	8070	DETECTIVE	5997	30	102,077	-	623	-	4,159	935	1,564
100	2621	1	LE	8070	DETECTIVE	50006	30	102,077	-	-	-	4,159	935	1,372
100	2621	1	LE	8070	DETECTIVE	50058	30	97,557	-	935	-	3,975	935	1,463
100	2621	1	LE	8150	SERGEANT	4992	33	129,812	-	935	-	5,289	935	1,804
100	2621	1	LE	8150	SERGEANT	5158	33	129,812	-	623	-	5,289	935	1,799
100	2621	2	LE	8070	DETECTIVE	5448	30	114,235	-	-	-	4,654	935	1,519
100	2621	2	LE	8070	DETECTIVE	5729	30	114,235	-	1,246	-	4,654	935	1,573
100	2621	2	LE	8070	DETECTIVE	5945	30	104,395	-	-	-	4,253	935	1,559
100	2621	2	LE	8070	DETECTIVE	5977	30	114,235	-	935	-	4,654	935	1,569
100	2621	2	LE	8070	DETECTIVE	50036	30	100,017	1,495	-	-	4,075	935	1,508
100	2621	2	LE	8150	SERGEANT	4694	33	129,812	-	935	-	5,289	935	1,804
100	2621	3	Civ	5260	VEHICLE ID SPEC	14105	52	74,709	-	935	-	-	-	5,233
100	2621	3	LE	8070	DETECTIVE	5225	30	114,235	-	935	-	4,654	935	1,569
100	2621	3	LE	8070	DETECTIVE	5428	30	114,235	-	-	-	4,654	935	1,555
100	2621	3	LE	8070	DETECTIVE	5520	30	114,235	-	-	-	4,654	935	1,646
100	2621	3	LE	8070	DETECTIVE	5530	30	114,235	-	935	-	4,654	935	1,569
100	2621	3	LE	8070	DETECTIVE	50076	30	97,557	-	935	-	3,975	935	1,281
100	2621	3	LE	8150	SERGEANT	5037	33	129,812	-	623	-	5,289	935	1,799
100	2621	4	LE	8070	DETECTIVE	5021	30	114,235	-	935	-	4,654	935	1,569
100	2621	4	LE	8070	DETECTIVE	5576	30	114,235	-	935	-	4,654	935	1,532
100	2621	4	LE	8070	DETECTIVE	5885	30	112,152	-	935	-	4,569	935	1,690
100	2621	4	LE	8150	SERGEANT	5685	33	129,812	-	-	623	5,289	935	1,799
100	2621	5	LE	8070	DETECTIVE	4745	30	114,235	-	935	-	4,654	935	1,532
100	2621	5	LE	8070	DETECTIVE	5008	30	114,235	-	935	-	4,654	935	1,569
100	2621	5	LE	8070	DETECTIVE	5445	30	114,235	-	935	-	4,654	935	1,569
100	2621	5	LE	8070	DETECTIVE	6800	30	40,389	-	-	-	-	-	3,045
100	2621	5	LE	8070	DETECTIVE	6800	30	40,389	-	-	-	-	-	3,045
100	2621	5	LE	8150	SERGEANT	5124	33	129,812	-	-	-	5,289	935	1,790
100	2621	6	LE	8070	DETECTIVE	4856	30	114,235	-	623	-	4,654	935	1,748
100	2621	6	LE	8070	DETECTIVE	5385	30	114,235	-	-	-	4,654	935	1,555
100	2621	6	LE	8070	DETECTIVE	6800	30	40,389	-	-	-	-	-	3,045
100	2621	6	LE	8070	DETECTIVE	6800	30	40,389	-	-	-	-	-	3,045
100	2621	6	LE	8070	DETECTIVE	6800	30	40,389	-	-	-	-	-	3,045
100	2621	6	LE	8070	DETECTIVE	6800	30	40,389	-	-	-	-	-	3,045
100	2621	6	LE	8150	SERGEANT	5238	33	129,812	-	935	-	5,289	935	1,876
100	2621	7	LE	8070	DETECTIVE	4137	30	114,235	-	-	-	5,818	935	1,572
100	2621	7	LE	8070	DETECTIVE	4815	30	114,235	-	935	-	5,818	935	1,586
100	2621	7	LE	8070	DETECTIVE	5023	30	114,235	-	935	-	5,818	935	1,732
100	2621	7	LE	8070	DETECTIVE	6800	30	40,389	-	-	-	-	-	3,045
100	2621	7	LE	8070	DETECTIVE	6800	30	40,389	-	-	-	-	-	3,045
100	2621	7	LE	8070	DETECTIVE	6800	30	40,389	-	-	-	-	-	3,045
100	2621	7	LE	8070	DETECTIVE	6800	30	40,389	-	-	-	-	-	3,045
100	2621	7	LE	8070	DETECTIVE	6800	30	40,389	-	-	-	-	-	3,045
	2621 Total					FTE	46	4,483,849	1,495	22,438	623	157,705	31,790	96,629

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
100	2660	1	LE	8150	SERGEANT	4882	33	129,812	-	935	-	-	935	1,727
100	2660	1	LE	8200	CAPTAIN	3907	35	145,389	-	935	-	-	935	1,989
100	2660	1	LE	8200	CAPTAIN	4886	35	145,389	-	935	-	-	935	2,080
100	2660	1	LE	8250	MAJOR	4109	38	166,163	-	935	-	-	935	2,291
100	2660	2	Civ	2300	ANALYST I	13753	54	68,189	-	-	-	-	-	4,663
100	2660	2	LE	8070	DETECTIVE	4371	30	114,235	-	-	-	4,654	935	1,555
100	2660	2	LE	8070	DETECTIVE	4395	30	114,235	-	935	-	4,654	935	1,569
100	2660	2	LE	8070	DETECTIVE	4550	30	114,235	-	-	-	4,654	935	1,646
100	2660	2	LE	8070	DETECTIVE	4862	30	114,235	-	-	-	4,654	935	1,555
100	2660	2	LE	8070	DETECTIVE	4880	30	114,235	-	935	-	4,654	935	1,659
100	2660	2	LE	8070	DETECTIVE	5081	30	114,235	-	935	-	-	935	1,685
100	2660	2	LE	8070	DETECTIVE	5138	30	114,235	-	935	-	4,654	935	1,659
100	2660	2	LE	8070	DETECTIVE	5231	30	114,235	-	935	-	4,654	935	1,569
100	2660	2	LE	8070	DETECTIVE	5332	30	114,235	-	935	-	-	935	1,501
100	2660	2	LE	8070	DETECTIVE	5427	30	114,235	-	935	-	4,654	935	1,569
100	2660	2	LE	8070	DETECTIVE	5543	30	114,235	-	-	-	4,654	935	1,519
100	2660	2	LE	8070	DETECTIVE	5555	30	114,235	-	623	623	4,654	935	1,573
100	2660	2	LE	8070	DETECTIVE	5658	30	114,235	-	-	-	4,654	935	1,708
100	2660	2	LE	8070	DETECTIVE	5714	30	114,235	-	935	-	4,654	935	1,659
100	2660	2	LE	8070	DETECTIVE	5732	30	114,235	-	935	-	4,654	935	1,569
100	2660	2	LE	8070	DETECTIVE	5762	30	114,235	-	935	-	4,654	935	1,715
100	2660	2	LE	8070	DETECTIVE	5807	30	114,235	-	935	-	4,654	935	1,715
100	2660	2	LE	8070	DETECTIVE	5812	30	114,235	-	-	-	4,654	935	1,646
100	2660	2	LE	8070	DETECTIVE	5876	30	112,152	-	-	-	4,569	935	1,676
100	2660	2	LE	8070	DETECTIVE	5901	30	109,473	-	935	-	-	935	1,585
100	2660	2	LE	8070	DETECTIVE	6800	30	40,389	-	-	-	-	-	3,045
100	2660	2	LE	8070	DETECTIVE	6800	30	18,848	-	-	-	-	-	1,423
100	2660	2	LE	8070	DETECTIVE	6800	30	18,848	-	-	-	-	-	1,423
100	2660	2	LE	8070	DETECTIVE	6800	30	18,848	-	-	-	-	-	1,423
100	2660	2	LE	8070	DETECTIVE	6800	30	18,848	-	-	-	-	-	1,423
100	2660	2	LE	8070	DETECTIVE	50108	30	95,389	-	-	1,246	3,886	935	1,435
100	2660	2	LE	8070	DETECTIVE	50109	30	95,389	1,495	935	1,246	5,344	935	1,345
100	2660	2	LE	8150	SERGEANT	3914	33	129,812	-	623	-	5,289	935	1,982
100	2660	2	LE	8150	SERGEANT	4646	33	129,812	-	935	-	5,289	935	1,804
100	2660	2	LE	8150	SERGEANT	5136	33	129,812	-	623	-	5,289	935	1,952
100	2660	2	LE	8150	SERGEANT	5434	33	129,812	-	935	-	5,289	935	1,804
100	2660	2	LE	8200	CAPTAIN	4845	35	145,389	-	935	-	-	935	2,080
100	2660	3	LE	8070	DETECTIVE	5291	30	114,235	-	935	-	4,654	935	1,659
100	2660	3	LE	8070	DETECTIVE	5424	30	114,235	-	-	-	4,654	935	1,555
100	2660	3	LE	8070	DETECTIVE	5499	30	114,235	-	-	-	4,654	935	1,519
100	2660	3	LE	8070	DETECTIVE	5533	30	114,235	-	935	-	4,654	935	1,532
100	2660	3	LE	8070	DETECTIVE	5938	30	107,091	-	-	-	4,363	935	1,447
100	2660	3	LE	8070	DETECTIVE	6800	30	18,848	-	-	-	-	-	1,423
100	2660	3	LE	8150	SERGEANT	5236	33	129,812	-	935	-	5,289	935	1,804
100	2660	4	LE	8070	DETECTIVE	5435	30	114,235	-	-	-	4,654	935	1,555
100	2660	4	LE	8070	DETECTIVE	6800	30	18,848	-	-	-	-	-	1,423
100	2660	4	LE	8150	SERGEANT	4465	33	129,812	-	623	-	5,289	935	1,763
100	2660	5	LE	8070	DETECTIVE	4542	30	114,235	-	935	-	4,654	935	1,532
100	2660	5	LE	8070	DETECTIVE	5129	30	114,235	-	623	-	4,654	935	1,564

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

									0110	0112	0345	0346	0420	0520	0335	
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range		FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax	
100	2660	5	LE	8070	DETECTIVE	5924	30		107,091	-	623	-	4,363	935	1,547	
100	2660	5	LE	8070	DETECTIVE	6800	30		40,389	-	-	-	-	-	3,045	
100	2660	5	LE	8070	DETECTIVE	50030	30		100,017	-	935	-	4,075	935	1,445	
100	2660	6	LE	8070	DETECTIVE	4982	30		114,235	-	935	-	4,654	935	1,569	
100	2660	6	LE	8070	DETECTIVE	5063	30		114,235	-	935	-	4,654	935	1,569	
100	2660	6	LE	8070	DETECTIVE	6800	30		40,389	-	-	-	-	-	3,045	
100	2660	6	LE	8070	DETECTIVE	6800	30		40,389	-	-	-	-	-	3,045	
100	2660	8	LE	8070	DETECTIVE	4431	30		114,235	-	935	-	4,654	935	1,721	
100	2660	8	LE	8070	DETECTIVE	4466	30		114,235	-	935	-	4,654	935	1,569	
100	2660	8	LE	8070	DETECTIVE	4502	30		114,235	-	935	-	4,654	935	1,569	
100	2660	8	LE	8070	DETECTIVE	5180	30		114,235	-	-	-	4,654	935	1,737	
100	2660	8	LE	8070	DETECTIVE	5583	30		114,235	-	935	-	4,654	935	1,532	
100	2660	8	LE	8070	DETECTIVE	6800	30		40,389	-	-	-	-	-	3,045	
100	2660	8	LE	8070	DETECTIVE	6800	30		40,389	-	-	-	-	-	3,045	
100	2660	8	LE	8150	SERGEANT	5053	33		129,812	-	623	-	5,289	935	1,799	
2660 Total								FTE	64	6,446,559	1,495	33,346	3,115	203,243	47,685	116,279
100	2683	0	Civ	1250	QUALITY ASSR MANAGER	15307	59		143,333	-	1,246	-	-	-	10,698	
100	2683	0	Civ	1300	REG CRIMINAL DIV DIR	14639	63		170,059	-	935	-	-	-	12,527	
100	2683	0	Civ	3400	LOCAL SYSTM ADMIN II	16929	56		84,378	-	-	-	-	-	6,353	
100	2683	0	Civ	4266	LAB ADMIN ASSISTANT	13233	51		80,826	-	-	-	-	-	5,687	
100	2683	0	Civ	4266	LAB ADMIN ASSISTANT	14253	51		80,826	-	-	-	-	-	6,272	
100	2683	0	Civ	4510	ADMIN SPECIALIST I	15613	51		80,826	-	935	-	-	-	6,157	
100	2683	0	Civ	6250	INVENTORY SPEC I	20000	50		74,720	-	935	-	-	-	5,691	
100	2683	0	LE	8150	SERGEANT	4894	33		129,812	-	623	-	-	935	1,723	
100	2683	1	Civ	1140	MANAGER CSI UNIT	15080	60		146,051	-	935	-	-	-	10,690	
100	2683	1	Civ	1653	SUPERVISOR IV	16082	57		129,463	-	935	-	6,720	-	10,127	
100	2683	1	Civ	1653	SUPERVISOR IV	16570	57		129,463	1,495	935	-	6,720	-	10,506	
100	2683	1	Civ	1653	SUPERVISOR IV	16757	57		129,463	-	1,246	-	6,720	-	10,602	
100	2683	1	Civ	1653	SUPERVISOR IV	17111	57		129,463	1,495	-	-	6,720	-	10,133	
100	2683	1	Civ	6303	FORENSIC SPEC I	13625	52		74,394	-	-	-	-	-	5,623	
100	2683	1	Civ	6330	FORENSIC SPEC II	12928	53		94,571	1,495	-	-	4,943	-	7,630	
100	2683	1	Civ	6330	FORENSIC SPEC II	17090	53		94,571	-	935	-	4,943	-	7,773	
100	2683	1	Civ	6330	FORENSIC SPEC II	17194	53		93,618	1,495	1,246	1,246	4,768	-	7,729	
100	2683	1	Civ	6330	FORENSIC SPEC II	17350	53		83,713	1,495	1,246	-	4,263	-	6,837	
100	2683	1	Civ	6330	FORENSIC SPEC II	17570	53		74,856	-	1,246	1,246	3,812	-	5,943	
100	2683	1	Civ	6330	FORENSIC SPEC II	17630	53		74,856	-	935	1,246	3,812	-	6,066	
100	2683	1	Civ	6330	FORENSIC SPEC II	17869	53		65,166	1,495	935	-	3,319	-	5,323	
100	2683	1	Civ	6330	FORENSIC SPEC II	18090	53		58,514	-	935	-	2,980	-	4,657	
100	2683	1	Civ	6330	FORENSIC SPEC II	18134	53		59,855	1,495	1,246	-	3,048	-	4,903	
100	2683	1	Civ	6330	FORENSIC SPEC II	18170	53		59,855	-	935	-	3,048	-	4,330	
100	2683	1	Civ	6330	FORENSIC SPEC II	18194	53		59,124	-	935	-	3,011	-	4,706	
100	2683	1	Civ	6330	FORENSIC SPEC II	20000	53		47,289	-	-	-	-	-	3,378	
100	2683	1	Civ	6340	ASST SUPV TECH LEAD	17145	56		119,694	-	1,246	-	6,223	-	9,606	
100	2683	1	Civ	6350	FORENSIC SPEC III	16900	54		102,297	-	935	-	5,337	-	8,390	
100	2683	2	Civ	6343	ASST SUPV TECH LEAD	16580	56		119,694	-	935	-	-	-	9,130	
100	2683	2	Civ	6350	FORENSIC SPEC III	17935	54		67,912	-	935	-	-	-	5,164	
100	2683	2	Civ	6350	FORENSIC SPEC III	18064	54		63,959	-	935	-	-	-	4,964	
100	2683	2	Civ	6350	FORENSIC SPEC III	20000	54		59,853	-	-	-	-	-	4,340	
100	2683	2	Civ	6370	FORENSIC SPEC IV	14578	55		110,646	-	935	-	-	-	8,389	

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Range	0110	0112	0345	0346	0420	0520	0335
								FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
100	2683	2	Civ	6370	FORENSIC SPEC IV	15121	55	107,080	-	935	-	-	-	8,148
100	2683	2	Civ	6400	CHF CRIMINALIST SUPV	16572	58	140,081	-	1,246	-	-	-	10,900
100	2683	4	Civ	6350	FORENSIC SPEC III	17987	54	65,828	-	1,246	-	-	-	5,029
100	2683	4	Civ	6370	FORENSIC SPEC IV	14685	55	110,646	-	1,246	-	-	-	8,649
100	2683	4	Civ	6370	FORENSIC SPEC IV	17856	55	110,646	-	935	-	-	-	8,365
100	2683	4	Civ	6400	CHF CRIMINALIST SUPV	17137	58	140,081	-	-	-	-	-	10,594
100	2683	5	Civ	6300	FORENSIC SPEC I	14373	52	87,431	-	-	-	-	-	6,777
100	2683	5	Civ	6330	FORENSIC SPEC II	17574	53	79,161	-	1,246	-	-	-	5,624
100	2683	5	Civ	6340	ASST SUPV TECH LEAD	17033	56	119,694	-	1,246	-	-	-	8,889
100	2683	5	Civ	6350	FORENSIC SPEC III	17870	54	69,898	-	935	-	-	-	4,865
100	2683	5	Civ	6350	FORENSIC SPEC III	17919	54	68,467	-	1,246	-	-	-	5,257
100	2683	5	Civ	6350	FORENSIC SPEC III	18138	54	102,297	-	1,246	-	-	-	7,583
100	2683	5	Civ	6400	CHF CRIMINALIST SUPV	16422	58	140,081	-	1,246	-	-	-	10,714
100	2683	6	Civ	6350	FORENSIC SPEC III	17918	54	68,467	-	935	-	-	-	4,709
100	2683	6	Civ	6370	FORENSIC SPEC IV	17120	55	95,755	-	935	-	-	-	7,108
100	2683	6	Civ	6370	FORENSIC SPEC IV	17898	55	88,477	-	935	-	-	-	6,286
100	2683	6	Civ	6400	CHF CRIMINALIST SUPV	16394	58	140,081	-	935	-	-	-	10,388
100	2683	7	Civ	6340	ASST SUPV TECH LEAD	16276	56	119,694	-	1,246	-	-	-	9,165
100	2683	7	Civ	6340	ASST SUPV TECH LEAD	16297	56	119,694	-	1,246	-	-	-	8,889
100	2683	7	Civ	6350	FORENSIC SPEC III	20000	54	90,916	-	1,246	-	-	-	6,460
100	2683	7	Civ	6370	FORENSIC SPEC IV	15467	55	110,646	-	1,246	-	-	-	8,064
100	2683	7	Civ	6370	FORENSIC SPEC IV	16722	55	110,646	-	935	-	-	-	8,137
100	2683	7	Civ	6370	FORENSIC SPEC IV	16723	55	110,646	-	935	-	-	-	8,625
100	2683	7	Civ	6370	FORENSIC SPEC IV	20000	55	98,347	-	1,246	-	-	-	7,380
100	2683	7	Civ	6370	FORENSIC SPEC IV	20000	55	110,646	-	1,246	-	-	-	8,160
100	2683	7	Civ	6393	ASSISTANT SUPERVISOR DNA	16334	56	119,694	-	1,246	-	-	-	8,853
100	2683	7	Civ	6393	ASSISTANT SUPERVISOR DNA	16463	56	119,694	-	1,246	-	-	-	9,443
100	2683	7	Civ	6400	CHF CRIMINALIST SUPV	15796	58	140,081	-	1,246	-	-	-	10,525
100	2683	8	Civ	6370	FORENSIC SPEC IV	17224	55	110,646	-	935	-	-	-	8,173
100	2683	8	Civ	6400	CHF CRIMINALIST SUPV	16279	58	140,081	-	935	-	-	-	10,388
2683 Total								6,328,722	10,465	56,707	3,738	80,387	935	474,194
100	2686	1	Civ	6250	INVENTORY SPEC I	11968	50	58,421	-	-	-	-	-	4,131
100	2686	1	Civ	6250	INVENTORY SPEC I	13838	50	74,720	-	-	-	-	-	5,594
100	2686	1	Civ	6250	INVENTORY SPEC I	14631	50	74,720	-	-	-	-	-	5,257
100	2686	1	Civ	6250	INVENTORY SPEC I	14967	50	52,456	-	-	-	-	-	3,910
100	2686	1	Civ	6250	INVENTORY SPEC I	15923	50	66,414	-	935	-	-	-	5,021
100	2686	1	Civ	6250	INVENTORY SPEC I	16571	50	58,421	-	-	-	-	-	3,915
100	2686	1	Civ	6250	INVENTORY SPEC I	17360	50	58,421	-	-	-	-	-	4,367
100	2686	1	Civ	6250	INVENTORY SPEC I	17890	50	51,058	-	-	-	-	-	3,315
100	2686	1	Civ	6250	INVENTORY SPEC I	20000	50	43,719	-	-	-	-	-	3,105
100	2686	1	LE	8150	SERGEANT	5461	33	129,812	-	623	-	-	935	1,723
100	2686	1	LE	8150	SERGEANT	5633	33	129,812	-	935	-	-	935	1,727
100	2686	1	LE	8200	CAPTAIN	4175	35	145,389	-	935	-	-	935	1,989
2686 Total								943,363	-	3,428	-	-	2,805	44,054

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

Fund	GL Org	Sub Org	Type	Class	Position	Serial FTE	Range	0110	0112	0345	0346	0420	0520	0335
								FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
	Grand Total						1899	183,014,881	792,350	736,339	145,159	5,071,487	1,117,008	5,862,110
					Board Attorney Salary Contract			(45,000)	-	-	-	-	-	-
					FICA on Overtime and Court Overtime			-	-	-	-	-	-	117,510
					Unallowed Grant Costs			-	-	1,246	1,869	9,308	1,870	3,119
					27 Required Funding			182,969,881	792,350	737,585	147,028	5,080,795	1,118,878	5,982,739
					<u>SUMMARY</u>									
					Police Board		5	9,972	-	-	-	-	-	764
					Law Enforcement		1282	136,226,679	584,545	554,994	90,335	4,700,438	1,104,235	2,355,701
					Civilian		612	46,733,230	207,805	182,591	56,693	380,357	14,643	3,508,764
					FICA on Overtime and Court Overtime			-	-	-	-	-	-	117,510
					27 Required Funding			182,969,881	792,350	737,585	147,028	5,080,795	1,118,878	5,982,739

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

								0110	0112	0345	0346	0420	0520	0335
	Sub						Cor	27 Clothing						
Fund	GL Org	Org	Type	Class	Position	Serial	Range	FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	Allowance	27 FICA Tax
233	2630	2	Civ	1630	SUPERVISOR III	15204	56	89,950	-	1,246	-	-	-	6,771
233	2630	2	Civ	2270	SOCIAL SERVICES SPEC	17358	53	66,119	-	935	-	-	-	4,576
233	2630	2	Civ	2270	SOCIAL SERVICES SPEC	17774	53	71,073	-	1,246	-	-	-	4,978
233	2630	2	Civ	2270	SOCIAL SERVICES SPEC	17897	53	66,119	-	-	-	-	-	4,927
233	2630	2	Civ	2270	SOCIAL SERVICES SPEC	17928	53	63,039	-	1,246	-	-	-	4,803
233	2630	2	Civ	2270	SOCIAL SERVICES SPEC	17973	53	61,108	-	1,246	-	-	-	4,651
233	2630	2	Civ	2270	SOCIAL SERVICES SPEC	18111	53	58,027	-	935	-	-	-	4,511
2630 Total						FTE	7	475,435	-	6,854	-	-	-	35,217
234	2654	0	Civ	3230	COMPUTER SRV ANLY I	15883	55	113,146	-	935	-	-	-	8,173
234	2654	0	Civ	3510	COMP FORENSIC SPEC	18139	53	60,095	-	935	-	-	-	4,669
234	2654	0	Civ	4230	ADMIN ASSISTANT III	14264	50	77,220	-	-	-	-	-	5,317
234	2654	0	Civ	6330	FORENSIC SPEC II	17902	53	63,554	-	935	-	-	-	4,831
234	2654	0	Civ	6350	FORENSIC SPEC III	17463	54	85,974	-	935	-	-	-	6,297
234	2654	0	Civ	6370	FORENSIC SPEC IV	17191	55	113,146	-	935	-	-	-	8,137
234	2654	0	LE	8060	POLICE OFFICER	4774	30	114,235	-	-	-	4,654	935	1,646
234	2654	0	LE	8060	POLICE OFFICER	4980	30	114,235	-	935	-	4,654	935	1,569
234	2654	0	LE	8060	POLICE OFFICER	5094	30	114,235	-	-	-	4,654	935	1,708
234	2654	0	LE	8060	POLICE OFFICER	5450	30	114,235	-	-	-	4,654	935	1,555
234	2654	0	LE	8060	POLICE OFFICER	5711	30	114,235	-	935	-	4,654	935	1,751
234	2654	0	LE	8070	DETECTIVE	4653	30	114,235	-	935	-	4,654	935	1,569
234	2654	0	LE	8070	DETECTIVE	4901	30	114,235	-	935	-	4,654	935	1,569
234	2654	0	LE	8070	DETECTIVE	4996	30	114,235	-	935	-	4,654	935	1,752
234	2654	0	LE	8070	DETECTIVE	5539	30	114,235	-	-	-	4,654	935	1,519
234	2654	0	LE	8070	DETECTIVE	5608	30	114,235	-	935	-	4,654	935	1,569
234	2654	0	LE	8070	DETECTIVE	5832	30	114,235	-	-	-	4,654	935	1,646
234	2654	0	LE	8070	DETECTIVE	5883	30	112,152	-	-	-	4,569	935	1,676
234	2654	0	LE	8150	SERGEANT	4864	33	129,812	-	623	-	5,289	935	1,799
234	2654	0	LE	8150	SERGEANT	6800	33	129,812	-	935	-	5,289	935	1,956
234	2654	0	LE	8150	SERGEANT	6800	33	129,812	-	623	-	5,289	935	1,982
2654 Total						FTE	21	2,271,308	-	12,466	-	71,630	14,025	62,690
239	1011	0	Civ	1220	MGR PVT OFF LIC UNIT	12139	59	145,833	-	935	-	-	-	10,674
239	1011	0	Civ	4600	SR LICENSE REGULATOR	14219	51	83,326	-	-	-	-	-	6,061
239	1011	0	Civ	4600	SR LICENSE REGULATOR	15222	51	83,326	-	623	-	-	-	6,307
239	1011	0	Civ	4610	LICENSING REGULATOR	15882	50	65,336	-	-	-	-	-	4,883
239	1011	0	Civ	4610	LICENSING REGULATOR	16969	50	61,779	-	623	-	-	-	4,655
239	1011	0	Civ	4610	LICENSING REGULATOR	17260	50	52,241	-	-	623	-	-	4,044
239	1011	0	Civ	4610	LICENSING REGULATOR	17839	50	52,241	-	935	-	-	-	3,514
239	1011	0	Civ	4610	LICENSING REGULATOR	20000	50	43,719	-	-	-	-	-	3,105
1011 Total						FTE	8	587,801	-	3,116	623	-	-	43,243
239	1494	3	Civ	4230	ADMIN ASSISTANT III	12514	50	77,220	-	-	-	-	-	5,792
1494 Total						FTE	1	77,220	-	-	-	-	-	5,792
239	2683	8	Civ	6370	FORENSIC SPEC IV	17568	55	90,548	-	935	-	-	-	6,883
2683 Total						FTE	1	90,548	-	935	-	-	-	6,883

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

Fund	GL Org	Sub Org	Type	Class	Position	Serial	Cor Range	0110	0112	0345	0346	0420	0520	0335
								FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax
239	2725	0	LE	8060	POLICE OFFICER	5825	30	114,235	1,495	623	-	-	935	1,665
239	2725	0	LE	8060	POLICE OFFICER	6800	30	114,235	1,495	623	-	-	935	1,665
	2725 Total					FTE	2	228,470	2,990	1,246	-	-	1,870	3,330
239	2734	0	LE	8060	POLICE OFFICER	4392	30	114,235	-	-	-	4,654	935	1,701
239	2734	0	LE	8060	POLICE OFFICER	4496	30	114,235	-	-	-	4,654	935	1,555
239	2734	0	LE	8060	POLICE OFFICER	5253	30	114,235	-	935	-	4,654	935	1,569
239	2734	0	LE	8150	SERGEANT	4859	33	129,812	-	623	-	5,289	935	1,763
	2734 Total					FTE	4	472,517	-	1,558	-	19,251	3,740	6,588
239	2740	2	LE	8070	DETECTIVE	4399	30	114,235	-	623	1,246	4,654	935	1,546
239	2740	2	LE	8070	DETECTIVE	4860	30	114,235	-	623	623	4,654	935	1,573
	2740 Total					FTE	2	228,470	-	1,246	1,869	9,308	1,870	3,119
239	2766	0	LE	8060	POLICE OFFICER	5210	30	114,235	-	-	-	-	935	1,488
239	2766	0	LE	8060	POLICE OFFICER	50122	30	93,462	1,495	-	-	-	935	1,361
	2766 Total					FTE	2	207,697	1,495	-	-	-	1,870	2,849
239	2774	1	Civ	3230	COMPUTER SRV ANLY I	17352	55	97,150	-	935	-	-	-	7,385
239	2774	1	Civ	3230	COMPUTER SRV ANLY I	17963	55	72,706	-	935	-	-	-	5,531
239	2774	1	Civ	3230	COMPUTER SRV ANLY I	18036	55	69,748	-	935	-	-	-	5,305
239	2774	1	Civ	3230	COMPUTER SRV ANLY I	20000	55	64,750	-	-	-	-	-	4,714
239	2774	1	Civ	3230	COMPUTER SRV ANLY I	20000	55	64,750	-	-	-	-	-	4,714
	2774 Total					FTE	5	369,104	-	2,805	-	-	-	27,649
239	2842	0	Civ	6370	FORENSIC SPEC IV	16807	55	113,146	-	1,246	-	-	-	8,480
	2842 Total					FTE	1	113,146	-	1,246	-	-	-	8,480
239	2869	0	Civ	1640	ADMINISTRATIVE SUPRV	16576	56	104,015	-	935	-	-	-	7,433
239	2869	0	Civ	2300	ANALYST I	11955	54	90,179	-	-	-	-	-	6,817
239	2869	0	Civ	6440	COMM SPECIALIST II	13310	51	71,549	-	-	-	-	-	4,877
239	2869	0	Civ	6440	COMM SPECIALIST II	20000	51	47,287	-	-	-	-	-	3,373
239	2869	0	LE	8070	DETECTIVE	4660	30	114,235	-	623	-	-	935	1,496
	2869 Total					FTE	5	427,265	-	1,558	-	-	935	23,996
239	2882	0	Civ	2300	ANALYST I	15206	54	104,795	-	935	-	-	-	7,768
239	2882	0	Civ	2300	ANALYST I	15994	54	98,996	-	935	-	-	-	7,048
239	2882	0	Civ	3400	LOCAL SYSTM ADMIN II	16758	56	107,716	-	-	-	-	-	8,132
239	2882	0	Civ	4230	ADMIN ASSISTANT III	12112	50	77,220	-	935	-	-	-	5,684
239	2882	0	Civ	6330	FORENSIC SPEC II	13991	53	97,070	-	-	-	-	-	7,426
239	2882	0	Civ	6330	FORENSIC SPEC II	17894	53	57,540	-	-	-	-	-	3,772
	2882 Total					FTE	6	543,337	-	2,805	-	-	-	39,830
239	2893	0	LE	8060	POLICE OFFICER	5785	30	114,235	1,495	623	-	4,654	935	1,586
	2893 Total					FTE	1	114,235	1,495	623	-	4,654	935	1,586
239	3019	7	Civ	6330	FORENSIC SPEC II	17820	53	66,935	-	935	-	-	-	5,068
239	3019	7	Civ	6350	FORENSIC SPEC III	17800	54	75,945	-	935	-	-	-	5,724
239	3019	7	Civ	6350	FORENSIC SPEC III	17895	54	69,604	-	935	-	-	-	5,076
239	3019	7	Civ	6350	FORENSIC SPEC III	18033	54	64,750	-	935	-	-	-	4,901
239	3019	7	Civ	6370	FORENSIC SPEC IV	16788	55	113,146	-	1,246	-	-	-	8,155
239	3019	7	Civ	6370	FORENSIC SPEC IV	17411	55	98,347	-	1,246	-	-	-	7,374
	3019 Total					FTE	6	488,727	-	6,232	-	-	-	36,298
241	2651	1	Civ	2300	ANALYST I	20000	54	59,853	-	-	-	-	-	4,334
	2651 Total					FTE	1	59,853	-	-	-	-	-	4,334

POLICE DEPARTMENT

SALARIES & BENEFITS FOR GENERAL FUND ACTIVITIES

FISCAL YEAR 2026-27

								0110	0112	0345	0346	0420	0520	0335	
Fund	GL Org	Sub Org	Type	Class	Position	Serial	Cor Range	FY27 Salary	27 Shift Inc	27 Education	27 Other Inc	27 Holiday Pay	27 Clothing Allowance	27 FICA Tax	
Grand Total							FTE	73	6,755,133	5,980	42,690	2,492	104,843	25,245	311,884
Unallowed Grant Costs								-	-	(1,246)	(1,869)	(9,308)	(1,870)	(3,119)	
27 REQUIRED FUNDING								6,755,133	5,980	41,444	623	95,535	23,375	308,765	
<u>SUMMARY</u>															
Law Enforcement							27	3,123,797	5,980	11,841	-	95,535	23,375	41,115	
Civilian							46	3,631,336	-	29,603	623	-	-	267,650	
								6,755,133	5,980	41,444	623	95,535	23,375	308,765	

BOARD OF POLICE COMMISSIONERS

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