



# FY27 Department Budget Proposals

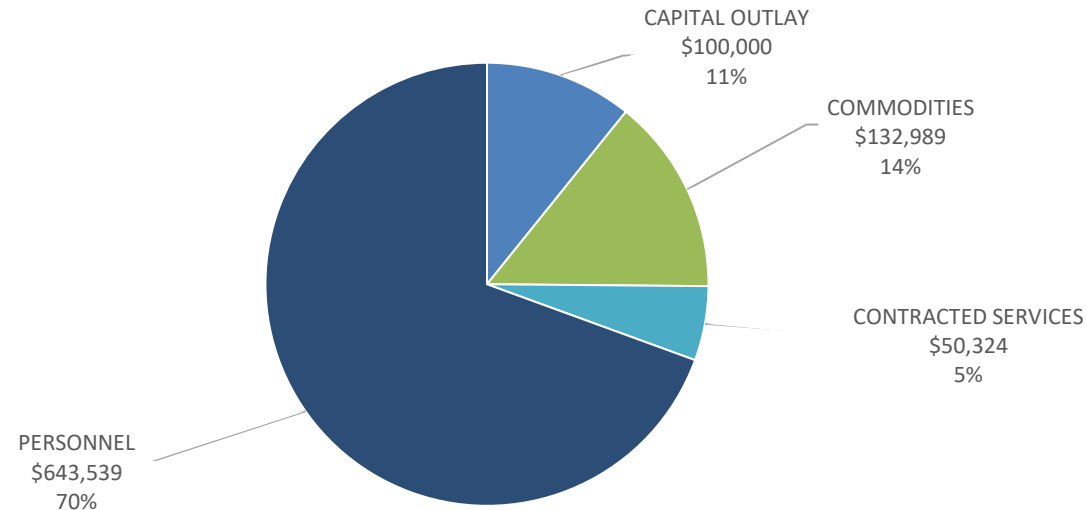


**SMITHVILLE**  
missouri

# Administration Budget History

	<b>FY24 Actual</b>	<b>FY25 Actual</b>	<b>FY26 Adopted</b>
<b>Personnel</b>	\$494,929	\$569,638	\$643,539
<b>Commodities</b>	\$116,623	\$87,209	\$132,989
<b>Contracted Services</b>	\$43,324	\$69,663	\$50,324
<b>Capital Outlay</b>	\$36,732	\$2,288	\$100,000
	<b>\$691,609</b>	<b>\$728,798</b>	<b>\$926,852</b>

Administration - FY26 Adopted



# Administration Budget Review

	FY26 Adopted	FY26 Amended	FY27 Baseline
<b>Commodities</b>	\$132,989	\$158,989	\$119,651
<b>Contracted Services</b>	\$50,324	\$50,324	\$139,730
<b>Capital Outlay</b>	\$100,000	\$100,000	\$104,200
	<b>\$ 283,313</b>	<b>\$309,313</b>	<b>\$363,581</b>

## Budget Highlights

- Commodities decrease for shifting laptop replacement costs to corresponding departments and shifting building maintenance costs to Parks and Recreation
- Contracted Services increase due to moving city attorney expenses from personnel to contracted services
- Contracted Services includes:
  - \$10,000 contract with the Chamber of Commerce
  - \$1,500 community partner dues with VisitKC
  - \$1,500 for Bronze Level Membership with Mid-America Regional Council
- Capital Outlay includes \$100,000 for wayfinding project and moves funding for Administration's laptop replacement plan from Commodities to Capital Outlay

# Administration Budget Requests

• Citizen Newsletters	Standalone direct mailer sent to all Smithville homes	\$15,000
• Downtown Banners	Replacement and redesign of downtown street banners	\$10,050
<b>Total</b>		<b>\$25,050</b>

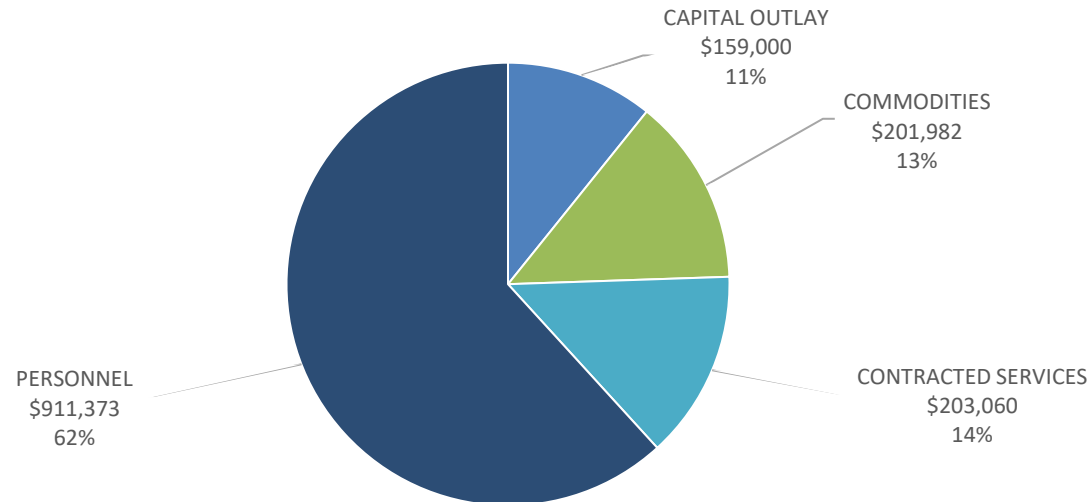
# Administration Budget Review With Requests

	<b>FY26 Adopted</b>	<b>FY26 Amended</b>	<b>FY27 Requested</b>
<b>Commodities</b>	\$132,989	\$158,989	\$119,651
<b>Contracted Services</b>	\$50,324	\$50,324	\$164,780
<b>Capital Outlay</b>	\$100,000	\$100,000	\$104,200
	<b>\$ 283,313</b>	<b>\$309,313</b>	<b>\$388,631</b>

# Public Works (Streets) Budget History

	FY24 Actual	FY25 Actual	FY26 Adopted
<b>Personnel</b>	\$705,991	\$883,798	\$911,373
<b>Commodities</b>	\$233,755	\$211,099	\$201,982
<b>Contracted Services</b>	\$10,659	\$217,659	\$203,060
<b>Capital Outlay</b>	\$841,961	\$44,984	\$159,000
	<b>\$1,792,366</b>	<b>\$1,357,540</b>	<b>\$1,475,415</b>

Streets - FY26 Adopted



# Public Works (Streets) Budget Review

	FY26 Adopted	FY26 Amended	FY27 Baseline
<b>Commodities</b>	\$201,982	\$201,982	\$237,721
<b>Contracted Services</b>	\$203,060	\$203,060	\$103,060
<b>Capital Outlay</b>	\$159,000	\$159,000	\$101,300
	<b>\$564,042</b>	<b>\$564,042</b>	<b>\$442,081</b>

## Budget Highlights

- Commodities increase for inflationary costs on multiple items
- Contracted Services decrease due to 1<sup>st</sup> & Bridge Street Roundabout engineering being moved to Transportation Sales Tax Fund
- Capital Outlay decreases due to the completion of the 176<sup>th</sup> Street project

# Public Works (Streets) Budget Requests

• Mini Excavator	Enhance operational efficiency and productivity	\$115,000
• PCI Software	Advanced imaging for road evaluation	\$25,000
• Zero turn mower	Increase efficiency and reduce maintenance costs	\$20,500
<b>Total</b>		<b>\$160,500</b>

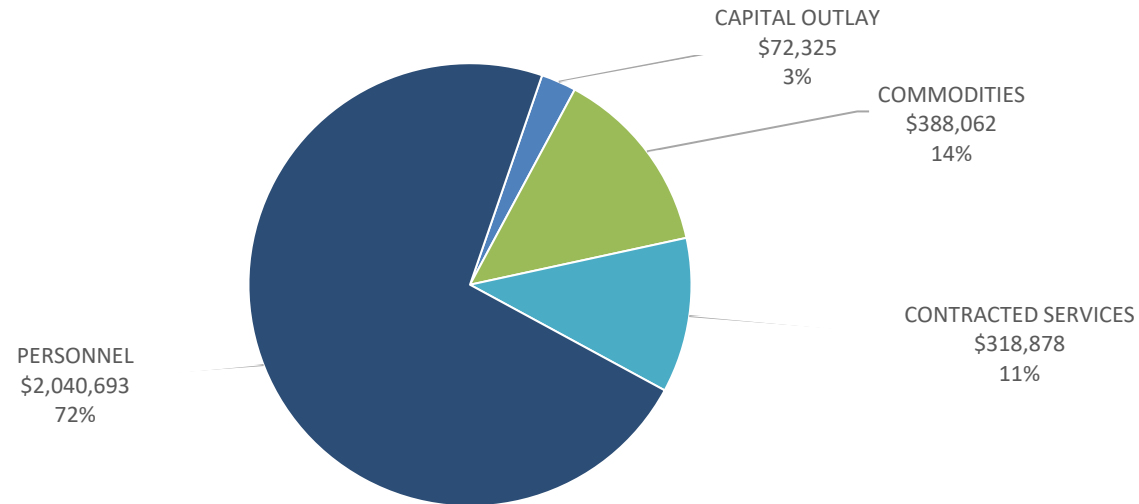
# Public Works (Streets) Budget Review With Requests

	FY26 Adopted	FY26 Amended	FY27 Requested
<b>Commodities</b>	\$201,982	\$201,982	\$262,721
<b>Contracted Services</b>	\$203,060	\$203,060	\$103,060
<b>Capital Outlay</b>	\$159,000	\$159,000	\$236,800
	<b>\$564,042</b>	<b>\$564,042</b>	<b>\$602,581</b>

# Police Budget History

	<b>FY24 Actual</b>	<b>FY25 Actual</b>	<b>FY26 Adopted</b>
<b>Personnel</b>	\$1,683,221	\$1,999,771	\$2,040,693
<b>Commodities</b>	\$379,413	\$245,927	\$388,062
<b>Contracted Services</b>	\$159,230	\$401,415	\$318,878
<b>Capital Outlay</b>	\$41,865	\$25,545	\$72,325
	<b>\$2,263,728</b>	<b>\$2,672,658</b>	<b>\$2,819,958</b>

Police - FY26 Adopted



# Police Budget Review

	<b>FY26 Adopted</b>	<b>FY26 Amended</b>	<b>FY27 Baseline</b>
<b>Commodities</b>	\$388,062	\$388,062	\$392,550
<b>Contracted Services</b>	\$318,878	\$318,878	\$318,978
<b>Capital Outlay</b>	\$72,325	\$72,325	\$2,800
	<b>\$779,265</b>	<b>\$779,265</b>	<b>\$714,328</b>

## Budget Highlights

- Commodities increase for inflationary costs
- Capital Outlay decreases for the outdoor warning siren system, annual taser replacement, AEDs, Cargo Raxx, and training gun replacement

# Police Budget Requests

• Storage Container	Purchase storage container to store records, equipment, and supplies	\$12,000
• Camera Replacement	Replace and improve in-car and interview room video systems	\$105,000
• CCTV for Evidence Room	Installing video-monitoring for evidence room and bond drop box	\$6,000
• Flock Cameras	Funding for five Flock Safety cameras	\$25,000
• Centerline AI	Purchase software to assist with report writing and administrative tasks	\$10,200
• STAR Team Assignment	Equipment and training for Clay County Sheriff's STAR Team	\$22,000
• Cellbrite	Purchase software with digital forensic tools for mobile devices	\$10,000
<b>Total</b>		<b>\$190,200</b>

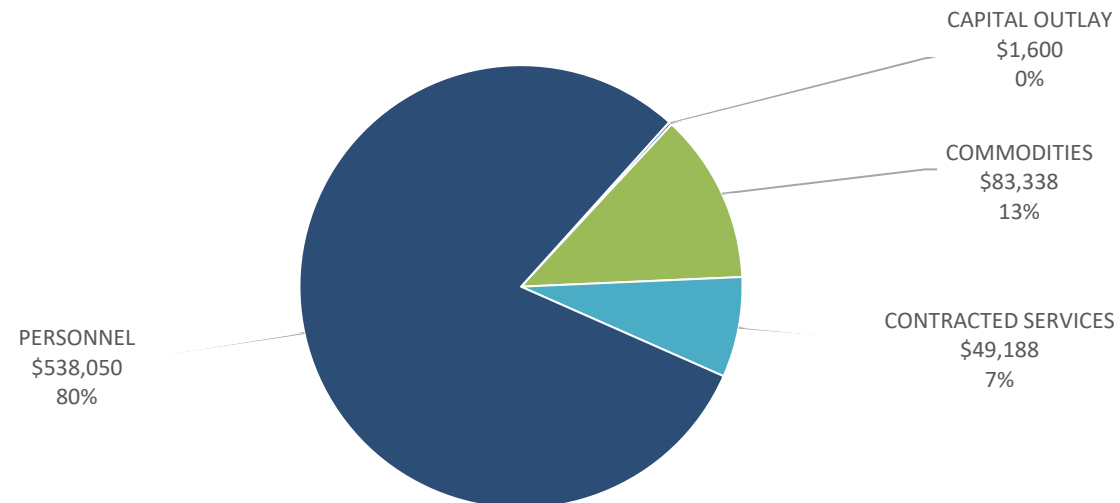
# Police Budget Review

	<b>FY26 Adopted</b>	<b>FY26 Amended</b>	<b>FY27 Requested</b>
<b>Commodities</b>	\$388,062	\$388,062	\$402,750
<b>Contracted Services</b>	\$318,878	\$318,878	\$318,978
<b>Capital Outlay</b>	\$72,325	\$72,325	\$182,800
	<b>\$779,265</b>	<b>\$779,265</b>	<b>\$904,528</b>

# Development Budget History

	<b>FY24 Actual</b>	<b>FY25 Actual</b>	<b>FY26 Adopted</b>
<b>Personnel</b>	\$401,538	\$508,773	\$538,050
<b>Commodities</b>	\$57,348	\$46,860	\$83,338
<b>Contracted Services</b>	\$37,764	\$72,400	\$49,188
<b>Capital Outlay</b>	\$358	(\$831)	\$1,600
	<b>\$497,008</b>	<b>\$627,202</b>	<b>\$672,176</b>

## Development - FY26 Adopted



# Development Budget Review

	<b>FY26 Adopted</b>	<b>FY26 Amended</b>	<b>FY27 Baseline</b>
<b>Commodities</b>	\$83,338	\$83,338	\$75,785
<b>Contracted Services</b>	\$49,188	\$49,188	\$54,188
<b>Capital Outlay</b>	\$1,600	\$1,600	\$1,400
	<b>\$134,126</b>	<b>\$134,126</b>	<b>\$131,373</b>

## Budget Highlights

- Commodities decrease due to elimination of mobile permitting Incode module
- Contracted Services increase due to quantity of zoning reviews by HDR
- Capital Outlay decrease due to elimination of mobile permitting equipment

# Development Budget Requests

• Smith's Fork Overlay District	Overlay district identified in Comprehensive Plan	\$35,000
<b>Total</b>		<b>\$35,000</b>

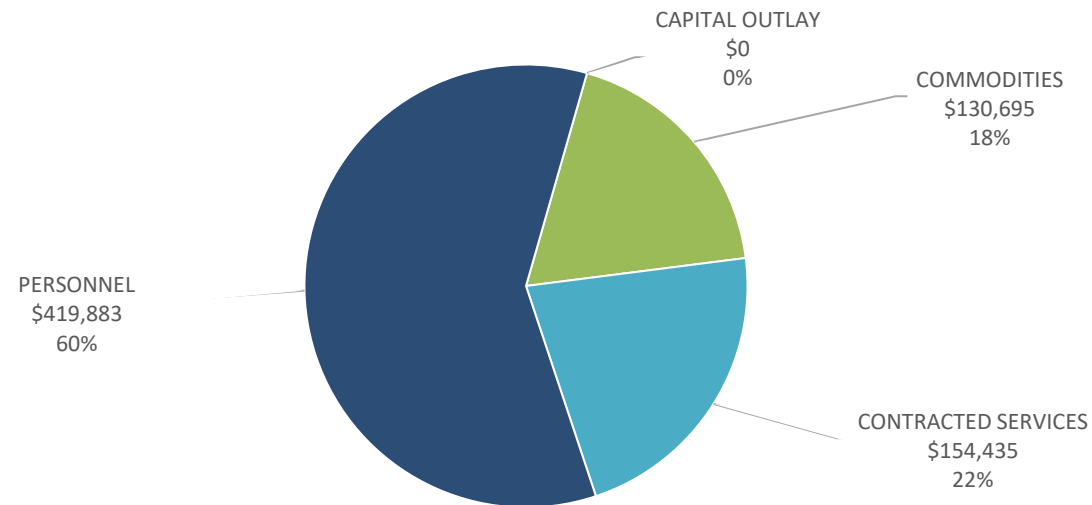
# Development Budget Review With Requests

	<b>FY26 Adopted</b>	<b>FY26 Amended</b>	<b>FY27 Requested</b>
<b>Commodities</b>	\$83,338	\$83,338	\$75,785
<b>Contracted Services</b>	\$49,188	\$49,188	\$89,188
<b>Capital Outlay</b>	\$1,600	\$1,600	\$1,400
	<b>\$134,126</b>	<b>\$134,126</b>	<b>\$166,373</b>

# Finance Budget History

	<b>FY24 Actual</b>	<b>FY25 Actual</b>	<b>FY26 Adopted</b>
<b>Personnel</b>	\$295,416	\$379,663	\$419,883
<b>Commodities</b>	\$133,224	\$169,663	\$130,695
<b>Contracted Services</b>	\$51,062	\$69,695	\$154,435
<b>Capital Outlay</b>	\$1,166	\$0	\$0
	<b>\$455,048</b>	<b>\$619,021</b>	<b>\$705,013</b>

## Finance - FY26 Adopted



# Finance Budget Review

	<b>FY26 Adopted</b>	<b>FY26 Amended</b>	<b>FY27 Baseline</b>
<b>Commodities</b>	\$130,695	\$130,695	\$134,120
<b>Contracted Services</b>	\$154,435	\$154,435	\$161,365
<b>Capital Outlay</b>	\$0	\$0	\$1,400
	<b>\$285,130</b>	<b>\$285,130</b>	<b>\$296,885</b>

## Budget Highlights

- Commodities increase for inflationary costs
- Contracted Services anticipates increases for financial audit contract
- Contracted Services includes \$105,000 for General Fund portion of State audit expenses not spent in FY26
- Capital Outlay increases for laptop replacement costs

# Finance

## Budget Requests

• Budget Software	Data and visual software for budget development	\$25,000
<b>Total</b>		<b>\$25,000</b>

# Finance

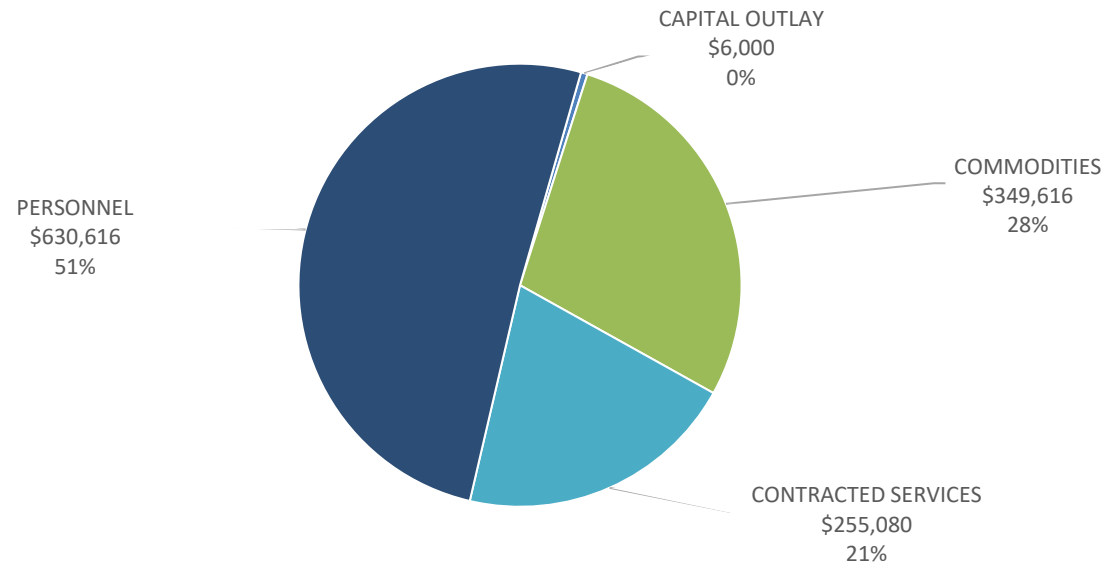
## Budget Review With Requests

	<b>FY26 Adopted</b>	<b>FY26 Amended</b>	<b>FY27 Requested</b>
<b>Commodities</b>	\$130,695	\$130,695	\$159,120
<b>Contracted Services</b>	\$154,435	\$154,435	\$161,365
<b>Capital Outlay</b>	\$0	\$0	\$1,400
	<b>\$285,130</b>	<b>\$285,130</b>	<b>\$321,885</b>

# Parks and Recreation Budget History

	<b>FY24 Actual</b>	<b>FY25 Actual</b>	<b>FY26 Adopted</b>
<b>Personnel</b>	\$437,806	\$605,568	\$630,616
<b>Commodities</b>	\$361,795	\$356,832	\$349,616
<b>Contracted Services</b>	\$134,156	\$225,037	\$255,080
<b>Capital Outlay</b>	\$20,330	\$139,305	\$6,000
	<b>\$954,088</b>	<b>\$1,326,742</b>	<b>\$1,241,312</b>

Parks & Rec - FY26 Adopted



# Parks and Recreation Budget Review

	<b>FY26 Adopted</b>	<b>FY26 Amended</b>	<b>FY27 Baseline</b>
<b>Commodities</b>	\$349,616	\$349,616	\$375,101
<b>Contracted Services</b>	\$255,080	\$255,080	\$254,212
<b>Capital Outlay</b>	\$6,000	\$6,000	\$1,400
	<b>\$610,696</b>	<b>\$610,696</b>	<b>\$630,713</b>

## Budget Highlights

- Commodities increase due to building maintenance costs being shifted from Administration
- Contracted Services includes lease payment for Smith’s Fork Park land to the Corps of Engineers totaling \$61,742
- Capital Outlay decrease due to the Toolcat bucket realignment repair

# Parks and Recreation Budget Requests

•	Finish Mower	Replacement of the existing finish mower	\$40,000
•	Sports Field Irrigation	Installation of irrigation system	\$50,000
		Soccer/ Football	\$40,000 / \$(cost share)
•	Activity Center Updates	Update floor, cabinets, countertops, and lights	\$20,000
•	Utility Vehicle	Replacement of golf cart	\$15,000
•	Air Compressor	Purchase air compressor for de-winterization	\$28,000
•	Concrete Crack Sealing/Shaving	Repair and replace deteriorated concrete at city facilities	\$10,000
•	Park Maintenance Shop Repairs	Update Maintenance Shop floor, cabinets, and windows	\$10,000
•	Courtyard Christmas Tree	Purchase new mature Christmas tree for Courtyard Park	\$10,000
	<b>Total</b>		<b>\$183,000</b>

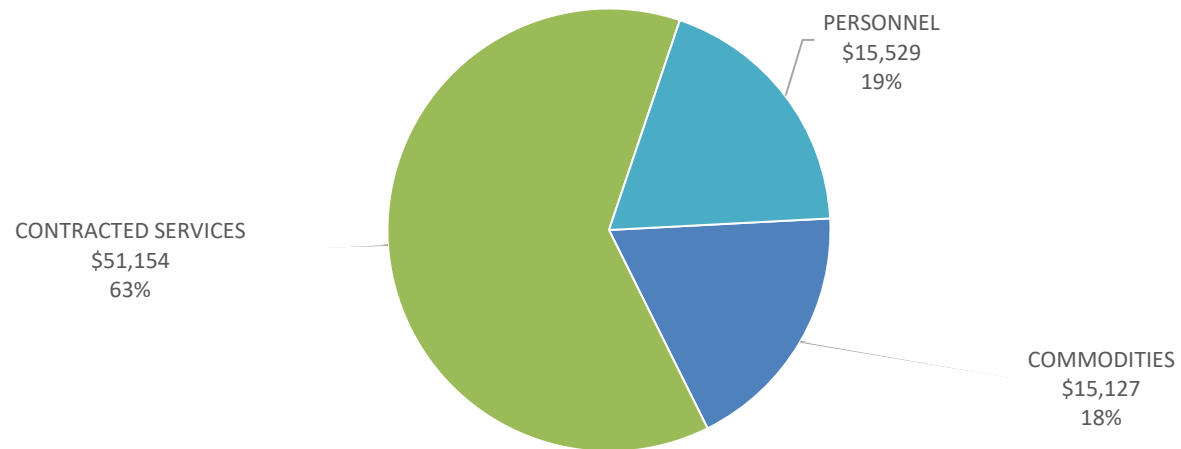
# Parks and Recreation Budget Review With Requests

	<b>FY26 Adopted</b>	<b>FY26 Amended</b>	<b>FY27 Requested</b>
<b>Commodities</b>	\$349,616	\$349,616	\$475,101
<b>Contracted Services</b>	\$255,080	\$255,080	\$254,212
<b>Capital Outlay</b>	\$6,000	\$6,000	\$84,400
	<b>\$610,696</b>	<b>\$610,696</b>	<b>\$813,713</b>

# Elected Officials Budget History

	<b>FY24 Actual</b>	<b>FY25 Actual</b>	<b>FY26 Adopted</b>
<b>Personnel</b>	\$15,695	\$15,502	\$15,529
<b>Commodities</b>	\$14,208	\$18,254	\$15,127
<b>Contracted Services</b>	\$348	\$2,806	\$51,154
<b>Capital Outlay</b>	\$0	\$0	\$0
	<b>\$30,251</b>	<b>\$36,562</b>	<b>\$81,810</b>

Elected Officials - FY26 Adopted



# Elected Officials Budget Review

	<b>FY26 Adopted</b>	<b>FY26 Amended</b>	<b>FY27 Baseline</b>
<b>Commodities</b>	\$15,127	\$15,127	\$16,940
<b>Contracted Services</b>	\$51,154	\$69,204	\$1,154
<b>Capital Outlay</b>	\$0	\$0	\$0
	<b>\$66,280</b>	<b>\$84,331</b>	<b>\$18,094</b>

## Budget Highlights

- Commodities increase due to inflationary costs
- Contracted Services decrease due to the Strategic Plan

# Elected Officials Budget Requests

• Board Room AV System	Replacement of Board Room audio-visual equipment	\$45,000
<b>Total</b>		<b>\$45,000</b>

Staff is seeking direction from the Board on any additional funding requests to be included in information presented during the budget retreat.

- Governing Body Compensation and Benefits
- Governing Body city branded attire

# Elected Officials Budget Review With Requests

	<b>FY26 Adopted</b>	<b>FY26 Amended</b>	<b>FY27 Requested</b>
<b>Commodities</b>	\$15,127	\$15,127	\$16,940
<b>Contracted Services</b>	\$51,154	\$69,204	\$1,154
<b>Capital Outlay</b>	\$0	\$0	\$45,000
	<b>\$66,280</b>	<b>\$84,331</b>	<b>\$63,094</b>