Unified Government Clerk's Office

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NOTICE OF SPECIAL MEETING
NEIGHBORHOOD AND COMMUNITY DEVELOPMENT STANDING COMMITTEE

To the Members of the Governing Body of the
Unified Government of Wyandotte County/Kansas City, Kansas:

You are hereby notified that a Special Meeting of the Neighborhood and Community Development Standing Committee of the Unified Government of Wyandotte County/Kansas City, Kansas, is to be conducted in a hybrid format on Monday, August 10, 2026, at 4:00 PM to conduct a budget workshop focusing on specific departments' needs.

The public will be able to observe or listen to the special session live on YouTube or UGTV, or through ZOOM; information is below. The public may also view the special meeting from the 5th-floor conference room of the Municipal Office Building, 701 N. 7th Street, Kansas City, Kansas.

Please click the link below to join the webinar:
https://wycokck.zoom.us/j/84924591158
Webinar ID: 849 2459 1158
Or One tap mobile:
US: +13462487799,89328620153# or +16699009128,89328620153#
Or Telephone:
Dial (for higher quality, dial a number based on your current location):
US: +1 346 248 7799 or +1 669 900 9128 or +1 253 215 8782 or +1 312 626 6799 or +1 646 558 8656 or +1 301 715 8592 or 888 475 4499 (Toll-Free) or 877 853 5257 (Toll-Free)
International numbers available: https://wycokck.zoom.us/u/k3vmH7PP0

Dated the 6th day of August 2026.

Neighborhood Resource Center

Department Expenditure Summary

Department	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Neighborhood Resource Center	Personnel	$ 4,681,542	$ 4,943,864	$ 4,952,380	$ 5,098,486
Neighborhood Resource Center	Contractual Services	$ 794,740	$ 761,099	$ 763,433	$ 763,433
Neighborhood Resource Center	Commodities	$ 89,946	$ 104,143	$ 101,809	$ 101,809
Neighborhood Resource Center	Capital Outlay	$ 99,516	$ 115,000	$ 149,828	$ 146,000
Neighborhood Resource Center	Grants and Claims	$ 96,250	$ 256,604	$ 256,604	$ 256,604
Neighborhood Resource Center	Transfers Out	$ 115,000	$ 115,000	$ 115,000	$ 146,000
Neighborhood Resource Center	Miscellaneous / Other	$ 0	$ 50	$ 50	$ 50
		$ 5,876,994	**$ 6,295,760**	**$ 6,339,105**	**$ 6,512,382**

Full Time Equivalent Positions

Department	Division	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Neighborhood Resource Center	Administrative	17.00	17.00	17.00	17.00
Neighborhood Resource Center	Building Inspection	14.00	14.00	14.00	14.00
Neighborhood Resource Center	Livable Neighborhoods	1.00	1.00	1.00	1.00
Neighborhood Resource Center	NRC Administration	2.00	2.00	2.00	2.00
Neighborhood Resource Center	Property Maintenance Enforcement	21.00	21.00	21.00	21.00
		55.00	55.00	55.00	55.00

Expenditure by Fund

Department	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Neighborhood Resource Center	FND110 - City - General	$ 5,694,210	$ 6,110,760	$ 6,119,277	$ 6,296,382
Neighborhood Resource Center	FND160 - County - General	$ 49,684	$ 50,000	$ 50,000	$ 50,000
Neighborhood Resource Center	FND225 - Community Development Grants	$ 0	$ 20,000	$ 20,000	$ 20,000
Neighborhood Resource Center	FND266 - Other Grants	$ 0	$ 0	$ 0	$ 0
Neighborhood Resource Center	FND269 - Gifts and Donations	$ 33,585	$ 0	$ 0	$ 0
Neighborhood Resource Center	FND635 - Fleet Maint & Vehicle Replace	$ 99,516	$ 115,000	$ 149,828	$ 146,000
		$ 5,876,994	**$ 6,295,760**	**$ 6,339,105**	**$ 6,512,382**

Expenditure by Division

Department	Division	2025 Actuals	2026 Original Budget	2026 Amended Budget	2027 Budget
Neighborhood Resource Center	Administrative	$ 1,385,834	$ 1,466,526	$ 1,471,353	$ 1,512,426
Neighborhood Resource Center	Building Inspection	$ 1,335,696	$ 1,525,933	$ 1,536,218	$ 1,576,644
Neighborhood Resource Center	Livable Neighborhoods	$ 231,420	$ 377,809	$ 377,809	$ 380,869
Neighborhood Resource Center	NRC Administration	$ 753,214	$ 670,331	$ 705,141	$ 710,043
Neighborhood Resource Center	Property Maintenance Enforcement	$ 2,170,831	$ 2,255,161	$ 2,248,584	$ 2,332,399
		$ 5,876,994	**$ 6,295,760**	**$ 6,339,105**	**$ 6,512,382**

Neighborhood Resource Center: NRC Administration

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
NRC Administration	Personnel	$ 314,364	$ 322,054	$ 322,036	$ 330,766
NRC Administration	Contractual Services	$ 205,330	$ 213,827	$ 213,827	$ 213,827
NRC Administration	Commodities	$ 19,003	$ 19,450	$ 19,450	$ 19,450
NRC Administration	Capital Outlay	$ 99,516	$ 0	$ 34,828	$ 0
NRC Administration	Transfers Out	$ 115,000	$ 115,000	$ 115,000	$ 146,000
		$ 753,214	$ 670,331	$ 705,141	$ 710,043

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Neighborhood Resource Center	NRC Administration	CC00099 - NRC Administration	2.00	2.00	2.00	2.00
Neighborhood Resource Center	NRC Administration	CC00099 - NRC Administration	2.00	2.00	2.00	2.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
NRC Administration	FND110 - City - General	$ 653,698	$ 670,331	$ 670,313	$ 710,043
NRC Administration	FND635 - Fleet Maint & Vehicle R...	$ 99,516	$ 0	$ 34,828	$ 0
		$ 753,214	**$ 670,331**	**$ 705,141**	**$ 710,043**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
NRC Administration	NRC Administration	$ 753,214	$ 670,331	$ 705,141	$ 710,043
NRC Administration	**NRC Administration**	**$ 753,214**	**$ 670,331**	**$ 705,141**	**$ 710,043**

Neighborhood Resource Center: Administrative

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Administrative	Personnel	$ 1,308,754	$ 1,375,406	$ 1,380,232	$ 1,421,306
Administrative	Contractual Services	$ 71,368	$ 74,871	$ 74,871	$ 74,871
Administrative	Commodities	$ 5,712	$ 15,728	$ 15,728	$ 15,728
Administrative	Grants and Claims	$ 0	$ 521	$ 521	$ 521
		$ 1,385,834	$ 1,466,526	$ 1,471,353	$ 1,512,426

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Neighborhood Resource Center	Administrative	CC00095 - Business License Enforcement	3.00	3.00	3.00	3.00
Neighborhood Resource Center	Administrative	CC00096 - Rental License Program	14.00	14.00	14.00	14.00
			17.00	17.00	17.00	17.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Administrative	FND110 - City - General	$ 1,385,834	$ 1,466,526	$ 1,471,353	$ 1,512,426
Administrative	**FND110 - City - General**	**$ 1,385,834**	**$ 1,466,526**	**$ 1,471,353**	**$ 1,512,426**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Administrative	Business License Enforcement	$ 291,927	$ 302,493	$ 287,220	$ 295,591
Administrative	Rental License Program	$ 1,093,907	$ 1,164,033	$ 1,184,132	$ 1,216,835
		$ 1,385,834	**$ 1,466,526**	**$ 1,471,353**	**$ 1,512,426**

Neighborhood Resource Center: Building Inspection

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Building Inspection	Personnel	$ 1,294,986	$ 1,365,718	$ 1,376,024	$ 1,416,450
Building Inspection	Contractual Services	$ 12,614	$ 19,183	$ 17,162	$ 17,162
Building Inspection	Commodities	$ 28,096	$ 25,677	$ 27,677	$ 27,677
Building Inspection	Capital Outlay	$ 0	$ 115,000	$ 115,000	$ 115,000
Building Inspection	Grants and Claims	$ 0	$ 305	$ 305	$ 305
Building Inspection	Debt	$ 0	$ 0	$ 0	$ 0
Building Inspection	Miscellaneous / Other	$ 0	$ 50	$ 50	$ 50
		$ 1,335,696	$ 1,525,933	$ 1,536,218	$ 1,576,644

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Neighborhood Resource Center	Building Inspection	CC00097 - Building Inspection	14.00	14.00	14.00	14.00
Neighborhood Resource Center	Building Inspection	CC00097 - Building Inspection	14.00	14.00	14.00	14.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Building Inspection	FND110 - City - General	$ 1,335,696	$ 1,410,933	$ 1,421,218	$ 1,461,644
Building Inspection	FND635 - Fleet Maint & Vehicle R...	$ 0	$ 115,000	$ 115,000	$ 115,000
		$ 1,335,696	**$ 1,525,933**	**$ 1,536,218**	**$ 1,576,644**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Building Inspection	Building Inspection	$ 1,335,696	$ 1,525,933	$ 1,536,218	$ 1,576,644
Building Inspection	**Building Inspection**	**$ 1,335,696**	**$ 1,525,933**	**$ 1,536,218**	**$ 1,576,644**

Neighborhood Resource Center: Livable Neighborhoods

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Livable Neighborhoods	Personnel	$ 99,488	$ 102,031	$ 102,031	$ 105,091
Livable Neighborhoods	Contractual Services	$ 33,585	$ 20,000	$ 20,000	$ 20,000
Livable Neighborhoods	Commodities	$ 2,098	$ 0	$ 0	$ 0
Livable Neighborhoods	Grants and Claims	$ 96,250	$ 255,778	$ 255,778	$ 255,778
		$ 231,420	$ 377,809	$ 377,809	$ 380,869

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Neighborhood Resource Center	Livable Neighborhoods	CC00098 - Livable Neighborhoods	1.00	1.00	1.00	1.00
Neighborhood Resource Center	Livable Neighborhoods	CC00098 - Livable Neighborhoods	1.00	1.00	1.00	1.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Livable Neighborhoods	FND110 - City - General	$ 197,835	$ 357,809	$ 357,809	$ 360,869
Livable Neighborhoods	FND225 - Community Developme...	$ 0	$ 20,000	$ 20,000	$ 20,000
Livable Neighborhoods	FND266 - Other Grants	$ 0	$ 0	$ 0	$ 0
Livable Neighborhoods	FND269 - Gifts and Donations	$ 33,585	$ 0	$ 0	$ 0
		$ 231,420	**$ 377,809**	**$ 377,809**	**$ 380,869**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Livable Neighborhoods	Livable Neighborhoods	$ 231,420	$ 377,809	$ 377,809	$ 380,869
Livable Neighborhoods	**Livable Neighborhoods**	**$ 231,420**	**$ 377,809**	**$ 377,809**	**$ 380,869**

Neighborhood Resource Center: Property Maintenance Enforcement

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Property Maintenance Enforcement	Personnel	$ 1,663,950	$ 1,778,655	$ 1,772,057	$ 1,824,872
Property Maintenance Enforcement	Contractual Services	$ 471,843	$ 433,218	$ 437,573	$ 437,573
Property Maintenance Enforcement	Commodities	$ 35,038	$ 43,288	$ 38,954	$ 38,954
Property Maintenance Enforcement	Capital Outlay	$ 0	$ 0	$ 0	$ 31,000
Property Maintenance Enforcement	Grants and Claims	$ 0	$ 0	$ 0	$ 0
Property Maintenance Enforcement	Debt	$ 0	$ 0	$ 0	$ 0
		$ 2,170,831	$ 2,255,161	$ 2,248,584	$ 2,332,399

Full Time Equivalent Positions

	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budge
borhood Resource Center	Property Maintenance Enforcement	CC00100 - Clearance and Demolition	1.00	1.00	1.00	1.00
borhood Resource Center	Property Maintenance Enforcement	CC00101 - Property Maintenance Enforcement	20.00	20.00	20.00	20.00
			21.00	21.00	21.00	21.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Property Maintenance Enforce...	FND110 - City - General	$ 2,121,147	$ 2,205,161	$ 2,198,584	$ 2,251,399
Property Maintenance Enforce...	FND160 - County - General	$ 49,684	$ 50,000	$ 50,000	$ 50,000
Property Maintenance Enforce...	FND635 - Fleet Maint & Vehicle R...	$ 0	$ 0	$ 0	$ 31,000
		$ 2,170,831	**$ 2,255,161**	**$ 2,248,584**	**$ 2,332,399**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Property Maintenance Enforcement	Clearance and Demolition	$ 536,398	$ 503,858	$ 507,158	$ 510,629
Property Maintenance Enforcement	Property Maintenance Enforcement	$ 1,634,432	$ 1,751,303	$ 1,741,426	$ 1,821,770
		$ 2,170,831	**$ 2,255,161**	**$ 2,248,584**	**$ 2,332,399**

Parks & Recreation Department

Department Expenditure Summary

Department	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Parks & Recreation	Personnel	$ 5,858,358	$ 7,239,279	$ 7,154,677	$ 7,762,015
Parks & Recreation	Contractual Services	$ 2,780,253	$ 3,114,683	$ 3,203,901	$ 2,937,237
Parks & Recreation	Commodities	$ 1,058,317	$ 1,064,243	$ 1,077,912	$ 1,282,062
Parks & Recreation	Capital Outlay	$ 3,855,849	$ 2,463,000	$ 3,547,134	$ 13,900,733
Parks & Recreation	Grants and Claims	$ 7,719	$ 7,562	$ 7,562	$ 7,562
Parks & Recreation	Debt	$ 1,382,600	$ 0	$ 0	$ 0
Parks & Recreation	Transfers Out	$ 1,578,220	$ 360,000	$ 520,000	$ 365,000
Parks & Recreation	Miscellaneous / Other	$ 0	$ 1,110	$ 1,110	$ 551,110
Parks & Recreation	Reserves & Contingencies	$ 0	$ 375,000	$ 375,000	$ 375,000
		$ 16,521,316	**$ 14,624,877**	**$ 15,887,296**	**$ 27,180,719**

Full Time Equivalent Positions

Department	Division	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Parks & Recreation	Historical Museum	3.00	3.00	3.00	3.00
Parks & Recreation	Park Administration	5.00	5.00	5.00	5.00
Parks & Recreation	Parks	47.75	47.75	46.25	46.25
Parks & Recreation	Recreation	24.50	24.50	25.75	25.75
Parks & Recreation	Sunflower Hills Golf Course	5.50	5.50	5.50	5.50
		85.75	85.75	85.50	85.50

Expenditure by Fund

Department	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Parks & Recreation	FND110 - City - General	$ 5,547	$ 0	$ 0	$ 0
Parks & Recreation	FND113 - Parks and Recreation	$ 8,168,752	$ 9,532,875	$ 10,255,327	$ 9,506,180
Parks & Recreation	FND160 - County - General	$ 374,650	$ 386,282	$ 370,655	$ 377,967
Parks & Recreation	FND212 - Dedicated Sales Tax	$ 331,879	$ 300,000	$ 300,000	$ 300,000
Parks & Recreation	FND221 - Special Parks and Recreation	$ 704,993	$ 741,055	$ 725,000	$ 890,000
Parks & Recreation	FND223 - Tourism & Convention	$ 590,744	$ 1,803,074	$ 1,503,005	$ 2,993,141
Parks & Recreation	FND225 - Community Development Grants	$ 0	$ 0	$ 0	$ 0
Parks & Recreation	FND266 - Other Grants	$ 1,120,615	$ 0	$ 33,695	$ 174,733
Parks & Recreation	FND269 - Gifts and Donations	$ 232,230	$ 88,375	$ 112,192	$ 88,375
Parks & Recreation	FND562 - Public Levee	$ 0	$ 10,000	$ 10,000	$ 10,000
Parks & Recreation	FND565 - Sunflower Hills Golf Fund	$ 1,770,778	$ 1,428,217	$ 1,908,288	$ 2,500,324
Parks & Recreation	FND635 - Fleet Maint & Vehicle Replace	$ 806,694	$ 335,000	$ 669,134	$ 340,000
Parks & Recreation	FND971 - City Project Fund	$ 25,000	$ 0	$ 0	$ 0
Parks & Recreation	FND972 - County Project Fund	$ 1,006,834	$ 0	$ 0	$ 0
Parks & Recreation	FND990 - Internal Improvement	$ 1,382,600	$ 0	$ 0	$ 10,000,000
		$ 16,521,316	**$ 14,624,877**	**$ 15,887,296**	**$ 27,180,719**

Expenditure by Division

Department	Division	2025 Actuals	2026 Original Budget	2026 Amended Budget	2027 Budget
Parks & Recreation	Historical Museum	$ 521,265	$ 382,989	$ 376,178	$ 374,674
Parks & Recreation	Park Administration	$ 991,055	$ 1,307,129	$ 1,293,111	$ 1,220,489
Parks & Recreation	Park Rangers	$ 571	$ 0	$ 0	$ 0
Parks & Recreation	Parks	$ 10,850,262	$ 8,925,930	$ 9,447,777	$ 8,226,084
Parks & Recreation	Recreation	$ 2,143,908	$ 2,480,613	$ 2,590,411	$ 3,709,149
Parks & Recreation	Sunflower Hills Golf Course	$ 2,014,254	$ 1,528,217	$ 2,179,818	$ 13,650,324
		$ 16,521,316	**$ 14,624,877**	**$ 15,887,296**	**$ 27,180,719**

Historical Museum Division

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Historical Museum	Personnel	$ 325,078	$ 334,967	$ 319,340	$ 328,902
Historical Museum	Contractual Services	$ 23,886	$ 28,657	$ 43,974	$ 32,907
Historical Museum	Commodities	$ 23,451	$ 19,365	$ 12,865	$ 12,865
Historical Museum	Capital Outlay	$ 148,850	$ 0	$ 0	$ 0
		$ 521,265	$ 382,989	$ 376,178	$ 374,674

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Parks & Recreation	Historical Museum	CC00082 - Historical Museum	3.00	3.00	3.00	3.00
Parks & Recreation	Historical Museum	CC00082 - Historical Museum	3.00	3.00	3.00	3.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Historical Museum	FND160 - County - General	$ 370,785	$ 382,989	$ 367,361	$ 374,674
Historical Museum	FND269 - Gifts and Donations	$ 150,480	$ 0	$ 8,817	$ 0
		$ 521,265	**$ 382,989**	**$ 376,178**	**$ 374,674**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Historical Museum	Historical Museum	$ 521,265	$ 382,989	$ 376,178	$ 374,674
Historical Museum	**Historical Museum**	**$ 521,265**	**$ 382,989**	**$ 376,178**	**$ 374,674**

Park Administration Division

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Park Administration	Personnel	$ 576,156	$ 585,979	$ 568,236	$ 615,102
Park Administration	Contractual Services	$ 287,764	$ 322,711	$ 335,036	$ 215,548
Park Administration	Commodities	$ 112,133	$ 129,379	$ 120,779	$ 120,779
Park Administration	Capital Outlay	$ 0	$ 0	$ 0	$ 0
Park Administration	Grants and Claims	$ 2	$ 2,950	$ 2,950	$ 2,950
Park Administration	Transfers Out	$ 15,000	$ 15,000	$ 15,000	$ 15,000
Park Administration	Reserves & Contingencies	$ 0	$ 250,000	$ 250,000	$ 250,000
Park Administration	Miscellaneous / Other	$ 0	$ 1,110	$ 1,110	$ 1,110
		$ 991,055	$ 1,307,129	$ 1,293,111	$ 1,220,489

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Parks & Recreation	Park Administration	CC00128 - Parks and Recreation Admin	5.00	5.00	5.00	5.00
Parks & Recreation	Park Administration	CC00128 - Parks and Recreation Admin	5.00	5.00	5.00	5.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Park Administration	FND110 - City - General	$ 5,547	$ 0	$ 0	$ 0
Park Administration	FND113 - Parks and Recreation	$ 982,215	$ 1,253,835	$ 1,239,818	$ 1,167,196
Park Administration	FND160 - County - General	$ 3,293	$ 3,293	$ 3,293	$ 3,293
Park Administration	FND221 - Special Parks and Recre...	$ 0	$ 50,000	$ 50,000	$ 50,000
		$ 991,055	**$ 1,307,129**	**$ 1,293,111**	**$ 1,220,489**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Park Administration	Parks and Recreation Admin	$ 991,055	$ 1,307,129	$ 1,293,111	$ 1,220,489
Park Administration	**Parks and Recreation Admin**	**$ 991,055**	**$ 1,307,129**	**$ 1,293,111**	**$ 1,220,489**

Parks Division

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Parks	Personnel	$ 3,051,573	$ 4,218,057	$ 4,045,046	$ 4,162,651
Parks	Contractual Services	$ 1,686,675	$ 1,740,594	$ 1,789,278	$ 1,817,583
Parks	Commodities	$ 544,052	$ 497,667	$ 531,237	$ 541,237
Parks	Capital Outlay	$ 3,319,345	$ 2,220,000	$ 2,832,604	$ 1,500,000
Parks	Grants and Claims	$ 7,726	$ 4,612	$ 4,612	$ 4,612
Parks	Transfers Out	$ 858,290	$ 245,000	$ 245,000	$ 200,000
Parks	Debt	$ 1,382,600	$ 0	$ 0	$ 0
Parks	Miscellaneous / Other	$ 0	$ 0	$ 0	$ 0
		$ 10,850,262	$ 8,925,930	$ 9,447,777	$ 8,226,084

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Parks & Recreation	Parks	CC00130 - Banquet Halls	4.00	4.00	4.00	4.00
Parks & Recreation	Parks	CC00132 - Parks Administration	7.50	7.50	7.00	7.00
Parks & Recreation	Parks	CC00135 - Parks Maintenance	32.00	32.00	31.25	31.25
Parks & Recreation	Parks	CC00215 - Beautification	4.00	4.00	4.00	4.00
Parks & Recreation	Parks	CC00218 - WyCo Lake Marina	0.25	0.25	0.00	0.00
			47.75	47.75	46.25	46.25

Parks Division

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Parks	FND110 - City - General	$ 0	$ 0	$ 0	$ 0
Parks	FND113 - Parks and Recreation	$ 5,190,687	$ 5,986,801	$ 6,587,699	$ 5,917,168
Parks	FND212 - Dedicated Sales Tax	$ 206,879	$ 300,000	$ 300,000	$ 300,000
Parks	FND221 - Special Parks and Recre...	$ 704,993	$ 641,055	$ 625,000	$ 840,000
Parks	FND223 - Tourism & Convention	$ 567,687	$ 1,743,074	$ 1,468,779	$ 958,916
Parks	FND225 - Community Developme...	$ 0	$ 0	$ 0	$ 0
Parks	FND266 - Other Grants	$ 1,120,615	$ 0	$ 33,695	$ 0
Parks	FND269 - Gifts and Donations	$ 81,750	$ 10,000	$ 25,000	$ 10,000
Parks	FND562 - Public Levee	$ 0	$ 10,000	$ 10,000	$ 10,000
Parks	FND635 - Fleet Maint & Vehicle R...	$ 588,218	$ 235,000	$ 397,604	$ 190,000
Parks	FND971 - City Project Fund	$ 0	$ 0	$ 0	$ 0
Parks	FND972 - County Project Fund	$ 1,006,834	$ 0	$ 0	$ 0
Parks	FND990 - Internal Improvement	$ 1,382,600	$ 0	$ 0	$ 0
		$ 10,850,262	**$ 8,925,930**	**$ 9,447,777**	**$ 8,226,084**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Parks	Banquet Halls	$ 355,051	$ 586,888	$ 595,258	$ 874,652
Parks	Beautification	$ 399,585	$ 508,074	$ 508,005	$ 518,141
Parks	Parks Administration	$ 2,949,995	$ 1,914,863	$ 1,963,399	$ 1,956,338
Parks	Parks Fleet Maintenance	$ 132,833	$ 235,000	$ 397,604	$ 190,000
Parks	Parks Improvements	$ 3,943,120	$ 1,715,000	$ 2,193,770	$ 720,000
Parks	Parks Maintenance	$ 3,037,550	$ 3,859,388	$ 3,678,750	$ 3,855,961
Parks	Parks Operations	$ 19,581	$ 50,100	$ 80,874	$ 80,874
Parks	WyCo Lake Marina	$ 12,547	$ 56,617	$ 30,117	$ 30,117
		$ 10,850,262	**$ 8,925,930**	**$ 9,447,777**	**$ 8,226,084**

Recreation Division

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Recreation	Personnel	$ 1,542,942	$ 1,709,647	$ 1,811,355	$ 1,865,360
Recreation	Contractual Services	$ 320,866	$ 536,034	$ 541,876	$ 541,876
Recreation	Commodities	$ 155,179	$ 184,932	$ 187,181	$ 127,181
Recreation	Capital Outlay	$ 0	$ 50,000	$ 50,000	$ 1,174,733
Recreation	Grants and Claims	-$ 79	$ 0	$ 0	$ 0
Recreation	Transfers Out	$ 125,000	$ 0	$ 0	$ 0
		$ 2,143,908	$ 2,480,613	$ 2,590,411	$ 3,709,149

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Parks & Recreation	Recreation	CC00138 - Adult Athletics	1.00	1.00	1.25	1.25
Parks & Recreation	Recreation	CC00139 - Aquatics	1.00	1.00	1.25	1.25
Parks & Recreation	Recreation	CC00140 - Community Centers	15.40	15.40	16.40	16.40
Parks & Recreation	Recreation	CC00141 - Recreation Administration	1.00	1.00	1.25	1.25
Parks & Recreation	Recreation	CC00142 - Recreation Programs	6.10	6.10	5.60	5.60
			24.50	24.50	25.75	25.75

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Recreation	FND113 - Parks and Recreation	$ 1,995,850	$ 2,292,238	$ 2,427,811	$ 2,421,816
Recreation	FND212 - Dedicated Sales Tax	$ 125,000	$ 0	$ 0	$ 0
Recreation	FND221 - Special Parks and Recre...	$ 0	$ 50,000	$ 50,000	$ 0
Recreation	FND223 - Tourism & Convention	$ 23,058	$ 60,000	$ 34,226	$ 1,034,226
Recreation	FND266 - Other Grants	$ 0	$ 0	$ 0	$ 174,733
Recreation	FND269 - Gifts and Donations	$ 0	$ 78,375	$ 78,375	$ 78,375
		$ 2,143,908	**$ 2,480,613**	**$ 2,590,411**	**$ 3,709,149**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Recreation	Adult Athletics	$ 46,621	$ 138,018	$ 151,187	$ 154,341
Recreation	Aquatics	$ 431,540	$ 406,285	$ 399,304	$ 1,526,528
Recreation	Community Centers	$ 960,050	$ 1,061,365	$ 1,145,012	$ 1,176,979
Recreation	Recreation Administration	$ 189,992	$ 205,070	$ 215,064	$ 220,660
Recreation	Recreation Programs	$ 489,667	$ 621,260	$ 641,530	$ 592,326
Recreation	Youth Athletics	$ 26,038	$ 48,615	$ 38,315	$ 38,315
		$ 2,143,908	**$ 2,480,613**	**$ 2,590,411**	**$ 3,709,149**

Sunflower Hill Golf Course Division

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Sunflower Hills Golf Course	Personnel	$ 362,037	$ 390,629	$ 410,700	$ 790,000
Sunflower Hills Golf Course	Contractual Services	$ 461,062	$ 486,688	$ 493,738	$ 329,324
Sunflower Hills Golf Course	Commodities	$ 223,502	$ 232,900	$ 225,850	$ 480,000
Sunflower Hills Golf Course	Capital Outlay	$ 387,654	$ 193,000	$ 664,530	$ 11,226,000
Sunflower Hills Golf Course	Grants and Claims	$ 70	$ 0	$ 0	$ 0
Sunflower Hills Golf Course	Transfers Out	$ 579,930	$ 100,000	$ 260,000	$ 150,000
Sunflower Hills Golf Course	Reserves & Contingencies	$ 0	$ 125,000	$ 125,000	$ 125,000
Sunflower Hills Golf Course	Miscellaneous / Other	$ 0	$ 0	$ 0	$ 550,000
		$ 2,014,254	$ 1,528,217	$ 2,179,818	$ 13,650,324

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Parks & Recreation	Sunflower Hills Golf Course	CC00144 - Sunflower Hills Golf Course	5.50	5.50	5.50	5.50
Parks & Recreation	Sunflower Hills Golf Course	CC00144 - Sunflower Hills Golf Course	5.50	5.50	5.50	5.50

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Sunflower Hills Golf Course	FND223 - Tourism & Convention	$ 0	$ 0	$ 0	$ 1,000,000
Sunflower Hills Golf Course	FND565 - Sunflower Hills Golf Fu...	$ 1,770,778	$ 1,428,217	$ 1,908,288	$ 2,500,324
Sunflower Hills Golf Course	FND635 - Fleet Maint & Vehicle R...	$ 218,476	$ 100,000	$ 271,530	$ 150,000
Sunflower Hills Golf Course	FND971 - City Project Fund	$ 25,000	$ 0	$ 0	$ 0
Sunflower Hills Golf Course	FND990 - Internal Improvement	$ 0	$ 0	$ 0	$ 10,000,000
		$ 2,014,254	**$ 1,528,217**	**$ 2,179,818**	**$ 13,650,324**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Sunflower Hills Golf Course	Sunflower Hills Golf Course	$ 2,014,254	$ 1,528,217	$ 2,179,818	$ 13,650,324
Sunflower Hills Golf Course	**Sunflower Hills Golf Course**	**$ 2,014,254**	**$ 1,528,217**	**$ 2,179,818**	**$ 13,650,324**

UNIFIED GOVERNMENT
2027 - 2031 Proposed Capital Improvement Program (CIP)
Capital Cash Project Summary

Fund/Department	New	Annual	Dept Priority	Ranking	MSF	CIP	2026 Original	2026 Amended	2027	2028	2029	2030	2031	FY26-31	Future
FND113 - Parks and Recreation															
Parks & Recreation															
			1	22		AUTO - 3765 - Wyandotte County Park Water Line Replacement	-	-	-	250,000	2,150,000	-	-	2,400,000	-
			1	25		AUTO - 3880 - Pierson Park Water Line Replacement	-	-	-	-	-	750,000	750,000	1,500,000	-
	☒		1	15		AUTO - 3960 - Lake Dredging	-	-	-	500,000	500,000	500,000	500,000	2,000,000	-
	☒		1	23	☒	PRJ-010176 - Meyn Hall HVAC Improvements	90,000	90,000	-	-	-	-	-	90,000	-
			1	20	☒	PRG00239 - Community Center Improvements	-	-	-	295,000	316,000	338,000	86,000	1,035,000	110,000
	☒		1	21		AUTO - 3967 - Grant Match for Parks & Recreation Projects	-	750,000	-	1,000,000	1,000,000	1,000,000	1,000,000	4,750,000	-
						Parks & Recreation Total	**90,000**	**840,000**	**-**	**2,045,000**	**3,966,000**	**2,588,000**	**2,336,000**	**11,775,000**	**110,000**
						FND113 - Parks and Recreation Total	**90,000**	**840,000**	**-**	**2,045,000**	**3,966,000**	**2,588,000**	**2,336,000**	**11,775,000**	**110,000**
FND212 - Dedicated Sales Tax															
Parks & Recreation															
			3	19		PRG00321 - Replace Playground Equipment	200,000	200,000	-	-	-	-	-	200,000	-
			1	18	☒	PRJ-000011 - Neighborhood Park Improvements	-	-	300,000	300,000	300,000	300,000	300,000	1,500,000	1,200,000
			1	20	☒	PRG00239 - Community Center Improvements	100,000	100,000	-	-	-	-	-	100,000	-
						Parks & Recreation Total	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**1,800,000**	**1,200,000**
						FND212 - Dedicated Sales Tax Total	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**1,800,000**	**1,200,000**
FND221 - Special Parks and Recreation															
Parks & Recreation															
			3	24	☒	AUTO - 3741 - Parking Lot Improvements	-	-	-	300,000	-	331,000	347,000	978,000	365,000
			1	22		AUTO - 3885 - Eisenhower Park Track Replacement	-	-	-	1,500,000	-	-	-	1,500,000	-
			1			AUTO - 3903 - Dock Decking Replacement	-	-	-	284,000	298,000	313,000	-	895,000	-
	☒		1	24		AUTO - 3906 - Pierson Community Center HVAC Improvements	-	-	500,000	-	-	-	-	500,000	-
	☒		1	17		AUTO - 3966 - Land Acquisition	-	-	-	1,500,000	-	-	-	1,500,000	-
			1	25		PRG00350 - Aquatic Facilities Improvements	50,000	50,000	-	-	-	-	-	50,000	-
			3	20		PRJ-000007 - Park Sidewalk & Trail Improvements	-	-	-	200,000	210,000	223,000	243,000	876,000	-
			1	18	☒	PRJ-000011 - Neighborhood Park Improvements	150,000	149,152	-	-	-	-	-	149,152	-

UNIFIED GOVERNMENT
2027 - 2031 Proposed Capital Improvement Program (CIP)
Capital Cash Project Summary

Fund/Department	New	Annual	Dept Priority	Ranking	MSF	CIP	2026 Original	2026 Amended	2027	2028	2029	2030	2031	FY26-31	Future
			1		☒	PRJ-010173 - Pave Parking Area near Rugby Field at Wyandotte County Park in Preparation for World Cup	-	848	-	-	-	-	-	848	-
	☒		1	23	☒	PRJ-010176 - Meyn Hall HVAC Improvements	140,000	140,000	-	-	-	-	-	140,000	-
			3	23		PRJ4041 - New Park in UG District 5	-	-	-	500,000	1,000,000	1,000,000	1,000,000	3,500,000	1,000,000
	☒		1	24		AUTO - 3962 - Beatrice L. Lee Community Center Exterior Bridge	-	-	-	500,000	-	-	-	500,000	-
	☒		1	20		AUTO - 3968 - Parkwood Community Center Improvement	-	-	150,000	-	-	-	-	150,000	-
			1	20	☒	PRG00239 - Community Center Improvements	100,000	100,000	-	-	-	-	275,000	375,000	275,000
						Parks & Recreation Total	**440,000**	**440,000**	**650,000**	**4,784,000**	**1,508,000**	**1,867,000**	**1,865,000**	**11,114,000**	**1,640,000**
						FND221 - Special Parks and Recreation Total	**440,000**	**440,000**	**650,000**	**4,784,000**	**1,508,000**	**1,867,000**	**1,865,000**	**11,114,000**	**1,640,000**
FND223 - Tourism & Convention															
Parks & Recreation															
			3	24	☒	AUTO - 3741 - Parking Lot Improvements	-	-	-	315,000	-	-	-	315,000	-
	☒		1	21		AUTO - 3961 - Park Lighting Improvements	-	-	250,000	263,000	276,000	289,000	304,000	1,382,000	-
			1			AUTO - 3979 - Parkwood Pool Replacement	-	-	1,000,000	-	-	-	-	1,000,000	-
		☒	5	17		PRG00279 - Trail Network Dev Prog	-	-	-	100,000	100,000	100,000	-	300,000	-
			3	21		PRG00300 - Annual Shelter Repair/Maint	-	-	100,000	210,000	223,000	232,000	243,000	1,008,000	523,000
			3	2		PRJ-000017 - Kaw Point Boat Ramp Renovation	-	-	-	220,000	-	-	-	220,000	-
			3	23		PRJ-010129 - KCK Riverfront Park - Amenities	150,000	-	-	1,650,000	-	-	-	1,650,000	-
	☒		5	22		PRJ-010168 - Rosedale Arch Improvements	150,000	150,000	-	-	-	-	-	150,000	-
			1			PRJ-010169 - Marshall Creek Bridge Replacement	150,000	-	-	-	-	-	-	-	-
			1			PRJ-010170 - Futsal Court Maintenance for World Cup	200,000	198,838	-	-	-	-	-	198,838	-
			1			PRJ-010171 - Playground Equipment Replacement at Wyandotte County Lake Park in Preparation for World Cup	125,000	129,880	-	-	-	-	-	129,880	-
	☒		1			PRJ-010172 - Playground Equipment Replacement at Wyandotte County	125,000	132,530	-	-	-	-	-	132,530	-
			1		☒	PRJ-010173 - Pave Parking Area near Rugby Field at Wyandotte County Park in Preparation for World Cup	70,000	70,000	-	-	-	-	-	70,000	-
			1			PRJ-010174 - Solar Lighting Improvements at Kaw Point Park in Preparation for World Cup	125,000	18,790	-	-	-	-	-	18,790	-

UNIFIED GOVERNMENT
2027 - 2031 Proposed Capital Improvement Program (CIP)
Capital Cash Project Summary

Fund/Department	New	Annual	Dept Priority	Ranking	MSF	CIP	2026 Original	2026 Amended	2027	2028	2029	2030	2031	FY26-31	Future
	☒		3			PRJ-010175 - Stone Pillar Replacement at Wyandotte County Lake Park in Preparation for World Cup	100,000	104,925	-	-	-	-	-	104,925	-
			1			PRJ-010210 - Big 11 Lake Park Amphitheater Benches Replacement	-	27,789	-	-	-	-	-	27,789	-
			1			PRJ-010211 - Sport Court Lighting at Klamm and St. Margaret's Parks	-	62,248	-	-	-	-	-	62,248	-
			3	19		PRJ4406 - Davis Hall Renovations	-	-	-	350,000	-	-	-	350,000	-
	☒		1	22		AUTO - 3958 - Sunflower Hills Golf Course Clubhouse Replacement	-	-	1,000,000	-	-	-	-	1,000,000	-
						Parks & Recreation Total	**1,195,000**	**895,000**	**2,350,000**	**3,108,000**	**599,000**	**621,000**	**547,000**	**8,120,000**	**523,000**
						FND223 - Tourism & Convention Total	**1,195,000**	**895,000**	**2,350,000**	**3,108,000**	**599,000**	**621,000**	**547,000**	**8,120,000**	**523,000**
FND562 - Public Levee															
Parks & Recreation															
		☒	3	11		PRG00253 - Kaw Point River Front Park	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000	10,000
						Parks & Recreation Total	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**60,000**	**10,000**
						FND562 - Public Levee Total	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**60,000**	**10,000**
FND565 - Sunflower Hills Golf Fund															
Parks & Recreation															
			3	6		PRG00322 - Course & Clubhouse Maintenance	50,000	50,000	50,000	50,000	70,000	70,000	70,000	360,000	-
			1	8		PRJ-010110 - New SHGC Clubhouse Planning	-	300,000	-	-	-	-	-	300,000	-
						Parks & Recreation Total	**50,000**	**350,000**	**50,000**	**50,000**	**70,000**	**70,000**	**70,000**	**660,000**	**-**
						FND565 - Sunflower Hills Golf Fund Total	**50,000**	**350,000**	**50,000**	**50,000**	**70,000**	**70,000**	**70,000**	**660,000**	**-**
						Capital Cash Project Summary Total	**2,085,000**	**2,835,000**	**3,360,000**	**10,297,000**	**6,453,000**	**5,456,000**	**5,128,000**	**33,529,000**	**3,483,000**

UNIFIED GOVERNMENT
2027 - 2031 Proposed Capital Improvement Program (CIP)
Capital Equipment Summary

Fund/Department	New	Annual	Dept Priority	Ranking	MSF	CIP	2026 Original	2026 Amended	2027	2028	2029	2030	2031	FY26-31	Future
FND565 - Sunflower Hills Golf Fund															
Parks & Recreation															
			3	17		060LF40008 - Greens Mowers 2020 (2022-2026 LF)	12,650	12,650	-	-	-	-	-	12,650	-
			2	16		060LF40009 - Large Utility Cart 2020 (2022-2026 LF)	4,350	4,350	-	-	-	-	-	4,350	-
			2	12		060LF40010 - Rough Mower (LF 2024-2028)	26,000	26,000	26,000	26,000	-	-	-	78,000	-
						Parks & Recreation Total	**43,000**	**43,000**	**26,000**	**26,000**	**-**	**-**	**-**	**95,000**	**-**
						FND565 - Sunflower Hills Golf Fund Total	**43,000**	**43,000**	**26,000**	**26,000**	**-**	**-**	**-**	**95,000**	**-**
FND635 - Fleet Maint & Vehicle Replace															
Parks & Recreation															
			1	21		06005001 - Vehicles	122,000	122,000	127,000	400,000	400,000	400,000	-	1,449,000	-
		☒	1	14		06010001 - Mowing/Maintenance Equipment	-	-	-	120,000	60,000	60,000	60,000	300,000	-
			1	22		06020001 - Tractors/Maintenance Equipment	50,000	50,000	-	100,000	130,000	100,000	100,000	480,000	-
			1	16		AUTO - 3825 - Parks & Rec Vehicle Equity Lease Program	63,000	63,000	63,000	26,000	-	-	-	152,000	-
						AUTO - 2578 - Golf Course Maintenance Equipment	100,000	260,000	150,000	158,000	165,000	174,000	182,000	1,089,000	-
						Parks & Recreation Total	**335,000**	**495,000**	**340,000**	**804,000**	**755,000**	**734,000**	**342,000**	**3,470,000**	**-**
						FND635 - Fleet Maint & Vehicle Replace Total	**335,000**	**495,000**	**340,000**	**804,000**	**755,000**	**734,000**	**342,000**	**3,470,000**	**-**
						Capital Equipment Summary Total	**378,000**	**538,000**	**366,000**	**830,000**	**755,000**	**734,000**	**342,000**	**3,565,000**	**-**

UNIFIED GOVERNMENT
2027 - 2031 Proposed Capital Improvement Program (CIP)
DEBT FINANCED PROJECTS

Project Type	New	Annual	Dept Priority	Ranking	MSF	CIP	2026 Original	2026 Amended	2027	2028	2029	2030	2031	FY26-31	Future
Other Debt Projects															
County Debt Projects															
			1	18		AUTO - 2580 - WYCO Lake Roads	-	-	-	-	1,200,000	-	-	1,200,000	-
			1		☒	PRJ-010169 - Marshall Creek Bridge Replacement	-	-	-	-	1,700,000	-	-	1,700,000	-
						County Debt Projects Total	**-**	**-**	**-**	**-**	**2,900,000**	**-**	**-**	**2,900,000**	**-**
						Target	**-**	**-**	**-**	**-**	**12,100,000**	**12,400,000**	**-**	**24,500,000**	
						Variance	**-**	**-**	**-**	**-**	**(9,200,000)**	**(12,400,000)**	**-**	**(21,600,000)**	
Sunflower Hills Golf Course															
	☒		1	22	☒	AUTO - 3958 - Sunflower Hills Golf Course Clubhouse Replacement	-	-	10,000,000	-	-	-	-	10,000,000	-
						Sunflower Hills Golf Course Total	**-**	**-**	**10,000,000**	**-**	**-**	**-**	**-**	**10,000,000**	**-**
						Sunflower Hills Golf Course Total	**-**	**-**	**10,000,000**	**-**	**-**	**-**	**-**	**10,000,000**	**-**
						Other Debt Projects	**-**	**-**	**10,000,000**	**-**	**2,900,000**	**-**	**-**	**12,900,000**	**-**
						Target	**-**	**-**	**-**	**-**	**12,100,000**	**12,400,000**	**-**	**24,500,000**	
						Variance	**-**	**-**	**10,000,000**	**-**	**(9,200,000)**	**(12,400,000)**	**-**	**(11,600,000)**	
						All Debt Projects Total	**-**	**-**	**10,000,000**	**-**	**2,900,000**	**-**	**-**	**12,900,000**	**-**
						Target	**-**	**-**	**-**	**-**	**12,100,000**	**12,400,000**	**-**	**24,500,000**	
						Variance	**-**	**-**	**10,000,000**	**-**	**(9,200,000)**	**(12,400,000)**	**-**	**(11,600,000)**	

Urban Planning & Land Use

Department Expenditure Summary

Department	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Urban Planning & Land Use	Personnel	$ 918,430	$ 1,074,236	$ 1,282,280	$ 1,320,703
Urban Planning & Land Use	Contractual Services	$ 1,298,811	$ 369,682	$ 621,682	$ 371,189
Urban Planning & Land Use	Commodities	$ 7,301	$ 20,750	$ 18,750	$ 18,750
Urban Planning & Land Use	Grants and Claims	$ 0	$ 10,000	$ 10,000	$ 10,000
Urban Planning & Land Use	Transfers Out	$ 50,000	$ 0	$ 0	$ 0
		$ 2,274,542	**$ 1,474,668**	**$ 1,932,712**	**$ 1,720,642**

Full Time Equivalent Positions

Department	Division	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Urban Planning & Land Use	Planning & Zoning	10.50	10.50	12.50	12.50
Urban Planning & Land Use	Planning & Zoning	10.50	10.50	12.50	12.50

Expenditure by Fund

Department	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Urban Planning & Land Use	FND110 - City - General	$ 1,223,122	$ 1,424,668	$ 1,632,712	$ 1,670,642
Urban Planning & Land Use	FND266 - Other Grants	$ 1,000,000	$ 0	$ 250,000	$ 0
Urban Planning & Land Use	FND269 - Gifts and Donations	$ 0	$ 0	$ 0	$ 0
Urban Planning & Land Use	FND563 - Stormwater Enterprise	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Urban Planning & Land Use	FND971 - City Project Fund	$ 1,420	$ 0	$ 0	$ 0
		$ 2,274,542	**$ 1,474,668**	**$ 1,932,712**	**$ 1,720,642**

Expenditure by Division

Department	Division	2025 Actuals	2026 Original Budget	2026 Amended Budget	2027 Budget
Urban Planning & Land Use	Planning & Zoning	$ 2,274,542	$ 1,474,668	$ 1,932,712	$ 1,720,642
Urban Planning & Land Use	**Planning & Zoning**	**$ 2,274,542**	**$ 1,474,668**	**$ 1,932,712**	**$ 1,720,642**

Community Development

Department Budget

Department Expenditure Summary

Department	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Community Development	Personnel	$ 769,052	$ 886,871	$ 895,155	$ 1,022,602
Community Development	Contractual Services	$ 973,863	$ 525,214	$ 564,246	$ 630,563
Community Development	Commodities	$ 2,450	$ 10,716	$ 10,716	$ 10,716
Community Development	Capital Outlay	$ 0	$ 0	$ 0	$ 0
Community Development	Grants and Claims	$ 532,668	$ 3,059,408	$ 2,854,408	$ 3,059,408
		$ 2,278,034	**$ 4,482,210**	**$ 4,324,525**	**$ 4,723,289**

Full Time Equivalent Positions

Department	Division	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Community Development	Community Development Division	8.00	9.00	9.00	10.00
Community Development	Community Development Division	8.00	9.00	9.00	10.00

Expenditure by Fund

Department	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Community Development	FND110 - City - General	$ 122,863	$ 124,651	$ 258,683	$ 265,367
Community Development	FND160 - County - General	$ 0	$ 0	$ 0	$ 15,157
Community Development	FND225 - Community Development Grants	$ 2,155,170	$ 4,357,559	$ 4,065,842	$ 4,392,241
Community Development	FND269 - Gifts and Donations	$ 0	$ 0	$ 0	$ 50,524
		$ 2,278,034	**$ 4,482,210**	**$ 4,324,525**	**$ 4,723,289**

Expenditure by Division

Department	Division	2025 Actuals	2026 Original Budget	2026 Amended Budget	2027 Budget
Community Development	Community Development Division	$ 2,278,034	$ 4,482,210	$ 4,324,525	$ 4,723,289
Community Development	**Community Development Division**	**$ 2,278,034**	**$ 4,482,210**	**$ 4,324,525**	**$ 4,723,289**

Community Development: Community Development Division

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Community Development Division	Personnel	$ 769,052	$ 886,871	$ 895,155	$ 1,022,602
Community Development Division	Contractual Services	$ 973,863	$ 525,214	$ 564,246	$ 630,563
Community Development Division	Commodities	$ 2,450	$ 10,716	$ 10,716	$ 10,716
Community Development Division	Capital Outlay	$ 0	$ 0	$ 0	$ 0
Community Development Division	Grants and Claims	$ 532,668	$ 3,059,408	$ 2,854,408	$ 3,059,408
		$ 2,278,034	$ 4,482,210	$ 4,324,525	$ 4,723,289

Full Time Equivalent Positions

Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Community Development Division	CC00012 - Community Development Administration	4.00	5.00	4.80	5.80
Community Development Division	CC00013 - Emergency Shelter	0.00	0.00	0.20	0.20
Community Development Division	CC00015 - Home	0.75	0.75	4.00	4.00
Community Development Division	CC00017 - Rehabilitation Programs	3.25	3.25	0.00	0.00
		8.00	9.00	9.00	10.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Community Development Divi...	FND110 - City - General	$ 122,863	$ 124,651	$ 258,683	$ 265,367
Community Development Divi...	FND160 - County - General	$ 0	$ 0	$ 0	$ 15,157
Community Development Divi...	FND225 - Community Developme...	$ 2,155,170	$ 4,357,559	$ 4,065,842	$ 4,392,241
Community Development Divi...	FND269 - Gifts and Donations	$ 0	$ 0	$ 0	$ 50,524
		$ 2,278,034	**$ 4,482,210**	**$ 4,324,525**	**$ 4,723,289**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Community Development Division	Community Development Administration	$ 954,383	$ 2,014,207	$ 2,142,064	$ 2,229,485
Community Development Division	Emergency Shelter	$ 218,430	$ 179,528	$ 193,986	$ 194,420
Community Development Division	Healthy Homes	$ 0	$ 0	$ 0	$ 0
Community Development Division	Home	$ 363,780	$ 937,827	$ 1,250,331	$ 1,261,241
Community Development Division	Neighborhood Stabilization	$ 0	$ 30,000	$ 30,000	$ 30,000
Community Development Division	Rehabilitation Programs	$ 741,441	$ 1,320,647	$ 708,144	$ 1,008,144
		$ 2,278,034	**$ 4,482,210**	**$ 4,324,525**	**$ 4,723,289**