Unified Government Clerk's Office

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NOTICE OF SPECIAL MEETING
PUBLIC WORKS & SAFETY
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 Public Works & Safety Standing Committee of the Unified Government of Wyandotte County/Kansas City, Kansas, is to be conducted in a hybrid format on Tuesday, August 11, 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 10th day of August 2026.

FIRE DEPARTMENT

Department Expenditure Summary

Department	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Fire	Personnel	$ 70,926,107	$ 74,110,749	$ 73,971,902	$ 76,803,801
Fire	Contractual Services	$ 3,214,975	$ 3,074,107	$ 3,201,567	$ 3,311,802
Fire	Commodities	$ 3,113,409	$ 3,235,183	$ 3,474,015	$ 3,425,815
Fire	Capital Outlay	$ 5,037,885	$ 6,622,450	$ 6,577,450	$ 5,974,450
Fire	Grants and Claims	$ 532,739	$ 532,739	$ 532,739	$ 532,739
Fire	Transfers Out	$ 8,424,000	$ 6,347,000	$ 7,163,139	$ 6,777,000
		$ 91,249,115	**$ 93,922,228**	**$ 94,920,812**	**$ 96,825,607**

Full Time Equivalent Positions

Department	Division	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Fire	Emergency Medical Services	83.00	83.00	83.00	83.00
Fire	Fire Administrative	11.00	11.00	11.00	11.00
Fire	Fire Communications	17.00	17.00	17.00	17.00
Fire	Fire Equipment/Supplies	7.00	7.00	7.00	7.00
Fire	Fire Prevention	5.00	5.00	5.00	5.00
Fire	Fire Suppression	354.00	354.00	353.00	359.00
Fire	Fire Training	9.00	9.00	9.00	9.00
		486.00	486.00	485.00	491.00

Expenditure by Fund

Department	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Fire	FND110 - City - General	$ 61,753,465	$ 63,826,250	$ 64,586,450	$ 66,163,072
Fire	FND160 - County - General	$ 1,701,893	$ 1,661,829	$ 1,962,337	$ 2,020,074
Fire	FND212 - Dedicated Sales Tax	$ 5,267,840	$ 6,264,722	$ 6,074,750	$ 6,182,602
Fire	FND266 - Other Grants	$ 1,624,044	$ 1,642,923	$ 1,816,693	$ 1,870,453
Fire	FND269 - Gifts and Donations	$ 75,199	$ 5,961	$ 5,961	$ 5,961
Fire	FND564 - Emergency Medical Services	$ 18,406,355	$ 17,529,543	$ 17,515,014	$ 17,501,838
Fire	FND635 - Fleet Maint & Vehicle Replace	$ 2,420,321	$ 2,991,000	$ 2,959,607	$ 3,081,607
Fire	FND971 - City Project Fund	$ 0	$ 0	$ 0	$ 0
		$ 91,249,115	**$ 93,922,228**	**$ 94,920,812**	**$ 96,825,607**

Expenditure by Division

Department	Division	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Fire	Emergency Medical Services	$ 24,381,831	$ 23,141,285	$ 23,135,080	$ 23,974,285
Fire	Fire Administrative	$ 4,797,054	$ 6,169,102	$ 5,781,099	$ 5,129,821
Fire	Fire Communications	$ 1,701,893	$ 1,661,829	$ 1,962,337	$ 2,020,074
Fire	Fire Equipment/Supplies	$ 5,258,670	$ 4,897,307	$ 5,528,636	$ 5,323,033
Fire	Fire Prevention	$ 869,475	$ 885,569	$ 902,787	$ 928,873
Fire	Fire Suppression	$ 52,399,547	$ 55,489,136	$ 55,891,273	$ 57,684,407
Fire	Fire Training	$ 1,840,645	$ 1,677,999	$ 1,719,599	$ 1,765,113
		$ 91,249,115	**$ 93,922,228**	**$ 94,920,812**	**$ 96,825,607**

FIRE: EMERGENCY MEDICAL SERVICES

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Emergency Medical Services	Personnel	$ 12,025,364	$ 12,501,829	$ 12,255,624	$ 12,614,429
Emergency Medical Services	Contractual Services	$ 1,004,374	$ 970,045	$ 970,045	$ 970,045
Emergency Medical Services	Commodities	$ 846,634	$ 853,572	$ 853,572	$ 878,972
Emergency Medical Services	Capital Outlay	$ 2,496,719	$ 2,874,100	$ 2,874,100	$ 3,139,100
Emergency Medical Services	Grants and Claims	$ 532,739	$ 532,739	$ 532,739	$ 532,739
Emergency Medical Services	Transfers Out	$ 7,476,000	$ 5,409,000	$ 5,649,000	$ 5,839,000
Emergency Medical Services	Debt	$ 0	$ 0	$ 0	$ 0
Emergency Medical Services	Miscellaneous / Other	$ 0	$ 0	$ 0	$ 0
		$ 24,381,831	$ 23,141,285	$ 23,135,080	$ 23,974,285

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Fire	Emergency Medical Services	CC00056 - Emergency Medical Services	83.00	83.00	83.00	83.00
Fire	Emergency Medical Services	CC00056 - Emergency Medical Services	83.00	83.00	83.00	83.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Emergency Medical Services	FND110 - City - General	$ 4,915,794	$ 4,450,290	$ 4,466,086	$ 5,114,918
Emergency Medical Services	FND212 - Dedicated Sales Tax	$ 413,867	$ 411,588	$ 409,116	$ 418,040
Emergency Medical Services	FND269 - Gifts and Donations	$ 44,205	$ 0	$ 0	$ 0
Emergency Medical Services	FND564 - Emergency Medical Services	$ 17,574,827	$ 16,679,407	$ 16,659,878	$ 16,348,327
Emergency Medical Services	FND635 - Fleet Maint & Vehicle Replace	$ 1,433,138	$ 1,600,000	$ 1,600,000	$ 2,093,000
		$ 24,381,831	**$ 23,141,285**	**$ 23,135,080**	**$ 23,974,285**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Emergency Medical Services	Emergency Medical Services	$ 24,381,831	$ 23,141,285	$ 23,135,080	$ 23,974,285
Emergency Medical Services	**Emergency Medical Services**	**$ 24,381,831**	**$ 23,141,285**	**$ 23,135,080**	**$ 23,974,285**

FIRE: ADMINISTRATIVE

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Fire Administrative	Personnel	$ 2,131,553	$ 2,113,938	$ 2,109,148	$ 2,170,635
Fire Administrative	Contractual Services	$ 1,201,357	$ 1,305,466	$ 1,339,303	$ 1,449,538
Fire Administrative	Commodities	$ 57,168	$ 54,348	$ 54,298	$ 54,298
Fire Administrative	Capital Outlay	$ 1,406,976	$ 2,305,350	$ 2,278,350	$ 1,455,350
Fire Administrative	Transfers Out	$ 0	$ 390,000	$ 0	$ 0
		$ 4,797,054	$ 6,169,102	$ 5,781,099	$ 5,129,821

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Fire	Fire Administrative	CC00057 - Fire Administration	11.00	11.00	11.00	11.00
Fire	Fire Administrative	CC00057 - Fire Administration	11.00	11.00	11.00	11.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Fire Administrative	FND110 - City - General	$ 3,732,332	$ 3,986,569	$ 4,010,566	$ 3,834,098
Fire Administrative	FND212 - Dedicated Sales Tax	$ 601,318	$ 1,085,437	$ 695,437	$ 789,461
Fire Administrative	FND269 - Gifts and Donations	$ 300	$ 5,961	$ 5,961	$ 5,961
Fire Administrative	FND564 - Emergency Medical Services	$ 253,244	$ 310,135	$ 315,135	$ 317,301
Fire Administrative	FND635 - Fleet Maint & Vehicle Replace	$ 209,860	$ 781,000	$ 754,000	$ 183,000
		$ 4,797,054	**$ 6,169,102**	**$ 5,781,099**	**$ 5,129,821**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Fire Administrative	Fire Administration	$ 4,797,054	$ 6,169,102	$ 5,781,099	$ 5,129,821
Fire Administrative	**Fire Administration**	**$ 4,797,054**	**$ 6,169,102**	**$ 5,781,099**	**$ 5,129,821**

FIRE: COMMUNICATIONS

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Fire Communications	Personnel	$ 1,683,017	$ 1,637,551	$ 1,938,058	$ 1,995,796
Fire Communications	Contractual Services	$ 2,276	$ 10,109	$ 10,109	$ 10,109
Fire Communications	Commodities	$ 16,600	$ 14,170	$ 14,170	$ 14,170
		$ 1,701,893	$ 1,661,829	$ 1,962,337	$ 2,020,074

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Fire	Fire Communications	CC00058 - Fire Communications	17.00	17.00	17.00	17.00
Fire	Fire Communications	CC00058 - Fire Communications	17.00	17.00	17.00	17.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Fire Communications	FND160 - County - General	$ 1,701,893	$ 1,661,829	$ 1,962,337	$ 2,020,074
Fire Communications	**FND160 - County - General**	**$ 1,701,893**	**$ 1,661,829**	**$ 1,962,337**	**$ 2,020,074**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Fire Communications	Fire Communications	$ 1,701,893	$ 1,661,829	$ 1,962,337	$ 2,020,074
Fire Communications	**Fire Communications**	**$ 1,701,893**	**$ 1,661,829**	**$ 1,962,337**	**$ 2,020,074**

FIRE: EQUIPMENT / SUPPLIES

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Fire Equipment/Supplies	Personnel	$ 1,082,955	$ 1,052,730	$ 1,064,365	$ 1,095,962
Fire Equipment/Supplies	Contractual Services	$ 408,260	$ 335,038	$ 441,684	$ 441,684
Fire Equipment/Supplies	Commodities	$ 2,011,440	$ 2,128,539	$ 2,340,887	$ 2,264,387
Fire Equipment/Supplies	Capital Outlay	$ 808,016	$ 833,000	$ 743,700	$ 583,000
Fire Equipment/Supplies	Transfers Out	$ 948,000	$ 548,000	$ 938,000	$ 938,000
		$ 5,258,670	$ 4,897,307	$ 5,528,636	$ 5,323,033

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Fire	Fire Equipment/Supplies	CC00059 - Fire Equipment and Supplies	1.00	1.00	1.00	1.00
Fire	Fire Equipment/Supplies	CC00060 - Fire Fleet Maintenance	6.00	6.00	6.00	6.00
			7.00	7.00	7.00	7.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Fire Equipment/Supplies	FND110 - City - General	$ 3,442,762	$ 3,303,307	$ 3,620,329	$ 3,325,426
Fire Equipment/Supplies	FND212 - Dedicated Sales Tax	$ 633,996	$ 754,000	$ 1,144,000	$ 1,394,000
Fire Equipment/Supplies	FND269 - Gifts and Donations	$ 30,694	$ 0	$ 0	$ 0
Fire Equipment/Supplies	FND564 - Emergency Medical Services	$ 373,896	$ 340,000	$ 250,700	$ 90,000
Fire Equipment/Supplies	FND635 - Fleet Maint & Vehicle Replace	$ 777,322	$ 500,000	$ 513,607	$ 513,607
		$ 5,258,670	**$ 4,897,307**	**$ 5,528,636**	**$ 5,323,033**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Fire Equipment/Supplies	Fire Equipment and Supplies	$ 3,293,803	$ 3,162,355	$ 3,524,446	$ 3,369,836
Fire Equipment/Supplies	Fire Fleet Maintenance	$ 1,964,867	$ 1,734,952	$ 2,004,190	$ 1,953,197
		$ 5,258,670	**$ 4,897,307**	**$ 5,528,636**	**$ 5,323,033**

FIRE: PREVENTION

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Fire Prevention	Personnel	$ 854,056	$ 869,988	$ 887,156	$ 913,242
Fire Prevention	Contractual Services	$ 3,806	$ 2,230	$ 2,230	$ 2,230
Fire Prevention	Commodities	$ 11,613	$ 13,351	$ 13,401	$ 13,401
		$ 869,475	$ 885,569	$ 902,787	$ 928,873

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Fire	Fire Prevention	CC00061 - Fire Prevention	5.00	5.00	5.00	5.00
Fire	Fire Prevention	CC00061 - Fire Prevention	5.00	5.00	5.00	5.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Fire Prevention	FND110 - City - General	$ 869,475	$ 885,569	$ 902,787	$ 928,873
Fire Prevention	**FND110 - City - General**	**$ 869,475**	**$ 885,569**	**$ 902,787**	**$ 928,873**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Fire Prevention	Fire Prevention	$ 869,475	$ 885,569	$ 902,787	$ 928,873
Fire Prevention	**Fire Prevention**	**$ 869,475**	**$ 885,569**	**$ 902,787**	**$ 928,873**

FIRE: SUPPRESSION

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Fire Suppression	Personnel	$ 51,617,878	$ 54,433,116	$ 54,174,353	$ 56,425,026
Fire Suppression	Contractual Services	$ 344,245	$ 335,637	$ 341,914	$ 341,914
Fire Suppression	Commodities	$ 111,251	$ 110,383	$ 117,567	$ 120,467
Fire Suppression	Capital Outlay	$ 326,173	$ 610,000	$ 681,300	$ 797,000
Fire Suppression	Transfers Out	$ 0	$ 0	$ 576,139	$ 0
		$ 52,399,547	$ 55,489,136	$ 55,891,273	$ 57,684,407

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Fire	Fire Suppression	CC00062 - Fire Suppression	354.00	354.00	353.00	359.00
Fire	Fire Suppression	CC00062 - Fire Suppression	354.00	354.00	353.00	359.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Fire Suppression	FND110 - City - General	$ 47,085,194	$ 49,522,516	$ 49,867,083	$ 51,194,643
Fire Suppression	FND212 - Dedicated Sales Tax	$ 3,618,659	$ 4,013,697	$ 3,826,198	$ 3,581,101
Fire Suppression	FND266 - Other Grants	$ 1,491,305	$ 1,642,923	$ 1,816,693	$ 1,870,453
Fire Suppression	FND564 - Emergency Medical Services	$ 204,389	$ 200,000	$ 289,300	$ 746,210
Fire Suppression	FND635 - Fleet Maint & Vehicle Replace	$ 0	$ 110,000	$ 92,000	$ 292,000
Fire Suppression	FND971 - City Project Fund	$ 0	$ 0	$ 0	$ 0
		$ 52,399,547	**$ 55,489,136**	**$ 55,891,273**	**$ 57,684,407**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Fire Suppression	Fire Suppression	$ 52,399,547	$ 55,489,136	$ 55,891,273	$ 57,684,407
Fire Suppression	**Fire Suppression**	**$ 52,399,547**	**$ 55,489,136**	**$ 55,891,273**	**$ 57,684,407**

FIRE: TRAINING

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Fire Training	Personnel	$ 1,531,283	$ 1,501,597	$ 1,543,197	$ 1,588,711
Fire Training	Contractual Services	$ 250,658	$ 115,582	$ 96,282	$ 96,282
Fire Training	Commodities	$ 58,703	$ 60,820	$ 80,120	$ 80,120
		$ 1,840,645	$ 1,677,999	$ 1,719,599	$ 1,765,113

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Fire	Fire Training	CC00063 - Fire Training	9.00	9.00	9.00	9.00
Fire	Fire Training	CC00063 - Fire Training	9.00	9.00	9.00	9.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Fire Training	FND110 - City - General	$ 1,707,906	$ 1,677,999	$ 1,719,599	$ 1,765,113
Fire Training	FND266 - Other Grants	$ 132,738	$ 0	$ 0	$ 0
		$ 1,840,645	**$ 1,677,999**	**$ 1,719,599**	**$ 1,765,113**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Fire Training	Fire Training	$ 1,840,645	$ 1,677,999	$ 1,719,599	$ 1,765,113
Fire Training	**Fire Training**	**$ 1,840,645**	**$ 1,677,999**	**$ 1,719,599**	**$ 1,765,113**

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
FND212 - Dedicated Sales Tax														
Fire														
		☒	1	6		PRG00315 - Fire Station Facility Improvements	500,000	500,000	250,000	1,000,000	2,000,000	2,500,000	3,000,000	9,250,000
						Fire Total	**500,000**	**500,000**	**250,000**	**1,000,000**	**2,000,000**	**2,500,000**	**3,000,000**	**9,250,000**
						FND212 - Dedicated Sales Tax Total	**500,000**	**500,000**	**250,000**	**1,000,000**	**2,000,000**	**2,500,000**	**3,000,000**	**9,250,000**
						Capital Cash Project Summary Total	**500,000**	**500,000**	**250,000**	**1,000,000**	**2,000,000**	**2,500,000**	**3,000,000**	**9,250,000**

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
FND110 - City - General														
Fire														
			1	9		030LF02004 - 2019 - Aerials (2) (2019-2028 LF)	244,000	244,000	244,000	278,000	-	-	-	766,000
			1	9		030LF03001 - Air/lights/Rehab/MCI Truck 2016 (2019-2028 LF)	67,000	67,000	67,000	67,000	-	-	-	201,000
			4	9		030LF05002 - Haz Mat Support Unit (2023-2032 LF)	37,000	37,000	37,000	37,000	37,000	37,000	37,000	222,000
			2	9		030LF06001 - 1 Heavy Rescue Unit 2021 (2022-2031 LF)	72,050	72,050	72,050	72,050	72,050	72,050	72,050	432,300
			2	9		030LF06003 - 1 Heavy Rescue Unit (2023-2032 LF)	78,500	78,500	78,500	78,500	78,500	78,500	78,500	471,000
			1	7		030LF51006 - Monitor/Defibrillator Repl/Autopulse (Direct LF 2022-2026)	252,000	252,000	-	-	-	-	-	252,000
	☒		1	13		AUTO - 3937 - Zoll Zenix Cardiac Monitor	-	-	-	-	460,000	460,000	460,000	1,380,000
						030LF10015 - Pumper 2023 - FS15 (2026-2035 LF)	83,000	83,000	83,000	83,000	83,000	83,000	83,000	498,000
	☒		1	6		AUTO - 3855 - Body Armor replacement for responders	-	-	80,000	-	-	-	-	80,000
	☒		1	14	☒	AUTO - 3939 - HazMat Equipment	-	-	175,000	126,000	50,000	314,000	184,000	849,000
						Fire Total	**833,550**	**833,550**	**836,550**	**741,550**	**780,550**	**1,044,550**	**914,550**	**5,151,300**
						FND110 - City - General Total	**833,550**	**833,550**	**836,550**	**741,550**	**780,550**	**1,044,550**	**914,550**	**5,151,300**
FND212 - Dedicated Sales Tax														
Fire														
			3	9		030LF02008 - 2021 Aerial/Quint (2023-2032 LF)	139,000	139,000	139,000	139,000	139,000	139,000	139,000	834,000
			1			030LF01004 - Aerial 2021 (2022 - 2031 LF)	109,300	109,300	109,300	109,300	109,300	109,300	109,300	655,800
			5	9		030LF02006 - Aerial/Quint (2026-2035 LF)	135,500	135,500	135,500	135,500	135,500	135,500	135,500	813,000
			3	9		030LF05001 - Haz Mat OP Unit (2023-2032 LF)	110,000	110,000	110,000	110,000	110,000	110,000	110,000	660,000
			2	9		030LF10007 - Pumper 2021 (2022-2031 LF)	67,800	67,800	67,800	67,800	67,800	67,800	67,800	406,800
			4	9		030LF10011 - Pumper (2026-2035 LF)	89,500	89,500	89,500	89,500	89,500	89,500	89,500	537,000
			4	9		030LF10012 - Pumper (2023-2032 LF)	86,000	86,000	86,000	86,000	86,000	86,000	86,000	516,000
			2	9		030LF10014 - Pumper 2021 (2022-2031 LF)	67,800	67,800	67,800	67,800	67,800	67,800	67,800	406,800
						Fire Total	**804,900**	**804,900**	**804,900**	**804,900**	**804,900**	**804,900**	**804,900**	**4,829,400**
						FND212 - Dedicated Sales Tax Total	**804,900**	**804,900**	**804,900**	**804,900**	**804,900**	**804,900**	**804,900**	**4,829,400**
FND564 - Emergency Medical Services														
Fire														
			1	8		03051007 - X-Series Monitor Upgrade Repl Program (Direct LF 2025-2029)	222,100	222,100	222,100	222,100	222,100	-	-	888,400

Fund/Department	New	Annual	Dept Priority	Ranking	MSF	CIP	2026 Original	2026 Amended	2027	2028	2029	2030	2031	FY26-31
			1	9		030LF10005 - Pumpers - 1 2016 (2019-2028 LF)	80,000	80,000	80,000	80,000	-	-	-	240,000
			1	9		030LF22001 - Fire Truck Aerial 2017 (2020-2029 LF)	120,000	120,000	120,000	120,000	120,000	-	-	480,000
			1	9		030LF23001 - Fire Truck Pumper 2017 (2019-2028 LF)	88,000	88,000	88,000	88,000	-	-	-	264,000
			1	9		030LF23002 - Fire Truck Pumper 2017 (2019-2028 LF)	88,000	88,000	88,000	88,000	-	-	-	264,000
			1	9		030LF24001 - Fire Truck Quint 2017 (2020-2029 LF)	112,000	112,000	112,000	112,000	112,000	-	-	448,000
	☒		1			AUTO - 3750 - Hurst eDraulic Extrication Equipment (2) years	250,000	160,700	-	-	-	-	-	160,700
	☒		1			AUTO - 3856 - Zoll Autopulse	-	-	197,000	197,000	197,000	-	-	591,000
			1	7		03051005 - Stryker Replacement Program	107,900	107,900	107,900	107,900	107,900	-	-	431,600
			1	9	☒	030LF10006 - Pumpers (4) 2019 (2020-2026 LF)	425,000	425,000	-	-	-	-	-	425,000
	☒		1	14	☒	AUTO - 3939 - HazMat Equipment	-	89,300	-	-	-	-	-	89,300
						Fire Total	**1,493,000**	**1,493,000**	**1,015,000**	**1,015,000**	**759,000**	**-**	**-**	**4,282,000**
						FND564 - Emergency Medical Services Total	**1,493,000**	**1,493,000**	**1,015,000**	**1,015,000**	**759,000**	**-**	**-**	**4,282,000**
FND635 - Fleet Maint & Vehicle Replace														
Fire														
			2	9		03004002 - Ambulance Repl 2-3 per year	1,600,000	1,600,000	1,850,000	2,200,000	2,450,000	2,900,000	3,000,000	14,000,000
			4	9		030LF02009 - 2024 Aerial TDA (2027-2036 LF)	-	-	243,000	243,000	243,000	243,000	243,000	1,215,000
	☒		1	15		AUTO - 3938 - Community Medic Van	-	-	-	210,000	-	-	-	210,000
			3	6		03032008 - Support Vehicles	204,000	204,000	-	474,000	511,000	500,000	-	1,689,000
			1	9		030LF10003 - 3456 - Pumpers 2015 (2017-2026 LF)	75,000	75,000	-	-	-	-	-	75,000
			1	9		030LF10004 - 3464a - Pumper 2015 (2017-2026 LF)	75,000	75,000	-	-	-	-	-	75,000
			1	9	☒	030LF10006 - Pumpers (4) 2019 (2020-2026 LF)	142,000	142,000	-	-	-	-	-	142,000
			1	9		030LF12001 - Pumper Tanker 2015 (2017-2026 LF)	75,000	75,000	-	-	-	-	-	75,000
			3	9		AUTO - 3674 - 2025 Pumper (2) (2028- 2037 LF)	-	-	-	230,000	230,000	230,000	230,000	920,000
			1	9		AUTO - 3676 - 2026 Pumpers (2) Aerial Tower switched	210,000	183,000	183,000	183,000	183,000	183,000	183,000	1,098,000
						AUTO - 3718 - Emergency Fire Pumper (3) (2024-2033 LF)	250,000	250,000	250,000	250,000	25,000	250,000	250,000	1,275,000
			1			AUTO - 3827 - Fire Vehicle Equity Lease Program	250,000	250,000	250,000	250,000	250,000	-	-	1,000,000
	☒		3			AUTO - 3611 - Pumpers (2) 2024 (2027-2036 LF)	-	-	200,000	200,000	200,000	200,000	200,000	1,000,000
	☒		1	9		AUTO - 3857 - Brush Truck	-	-	-	600,000	-	210,000	-	810,000
	☒		1			AUTO - 3858 - Pumpers	110,000	92,000	92,000	92,000	92,000	92,000	92,000	552,000
	☒		1	11		AUTO - 3859 - 2027 Pumper	-	-	-	140,000	140,000	140,000	140,000	560,000

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
	☒		1	10		AUTO - 3862 - 2028 Pumpers (2)	-	-	-	320,000	320,000	320,000	320,000	1,280,000
	☒		1	11		AUTO - 3863 - 2029 Pumper	-	-	-	-	160,000	160,000	160,000	480,000
	☒		1	11		AUTO - 3864 - 2030 Pumper (2)	-	-	-	-	-	360,000	360,000	720,000
	☒		1	13		AUTO - 3866 - 2028 Aerial Ladder Truck	-	-	-	200,000	200,000	200,000	200,000	800,000
	☒		1	13		AUTO - 3867 - 2030 Aerial Ladder Truck	-	-	-	-	-	290,000	290,000	580,000
	☒		1			AUTO - 3940 - Reserve Rescue Unit	-	-	-	250,000	-	-	-	250,000
						Fire Total	**2,991,000**	**2,946,000**	**3,068,000**	**5,842,000**	**5,004,000**	**6,278,000**	**5,668,000**	**28,806,000**
						FND635 - Fleet Maint & Vehicle Replace Total	**2,991,000**	**2,946,000**	**3,068,000**	**5,842,000**	**5,004,000**	**6,278,000**	**5,668,000**	**28,806,000**
						Capital Equipment Summary Total	**6,122,450**	**6,077,450**	**5,724,450**	**8,403,450**	**7,348,450**	**8,127,450**	**7,387,450**	**43,068,700**

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
City Debt Projects														
Facilities														
	☒		1	12		AUTO - 3760 - Fire Station Remodel	-	-	3,200,000	-	-	-	-	3,200,000
	☒		1	12		AUTO - 3768 - Fire Station Remodel	-	-	-	-	-	-	7,500,000	7,500,000
			3	12	☒	PRJ8085 - Fire Station Replacement	1,000,000	1,000,000	-	-	10,000,000	8,000,000	-	19,000,000
						Fire Total	**1,000,000**	**1,000,000**	**3,200,000**	**-**	**10,000,000**	**8,000,000**	**7,500,000**	**29,700,000**
						Facilities Total	**1,000,000**	**1,000,000**	**3,200,000**	**-**	**10,000,000**	**8,000,000**	**7,500,000**	**29,700,000**
						City Debt Projects	**1,000,000**	**1,000,000**	**3,200,000**	**-**	**10,000,000**	**8,000,000**	**7,500,000**	**29,700,000**
						All Debt Projects Total	**1,000,000**	**1,000,000**	**3,200,000**	**-**	**10,000,000**	**8,000,000**	**7,500,000**	**29,700,000**

Police Department

Department Expenditure Summary

Department	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Police	Personnel	$ 59,822,629	$ 63,993,578	$ 64,531,141	$ 66,311,616
Police	Contractual Services	$ 7,304,531	$ 6,631,274	$ 7,200,323	$ 7,479,417
Police	Commodities	$ 2,239,320	$ 1,938,791	$ 2,356,369	$ 2,171,232
Police	Capital Outlay	$ 4,681,098	$ 3,754,282	$ 4,075,234	$ 3,193,482
Police	Grants and Claims	$ 0	$ 66,855	$ 66,855	$ 66,855
Police	Transfers Out	$ 2,095,906	$ 1,859,000	$ 1,859,000	$ 1,859,000
Police	Miscellaneous / Other	$ 0	$ 663	$ 663	$ 663
Police	Reserves & Contingencies	$ 0	$ 328,000	$ 328,000	$ 328,000
		$ 76,143,484	**$ 78,572,444**	**$ 80,417,585**	**$ 81,410,265**

Full Time Equivalent Positions

Department	Division	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Police	Investigations Bureau	65.00	65.00	66.00	66.00
Police	Operations Bureau	248.00	248.00	238.00	238.00
Police	Police Administration	43.00	43.00	54.00	54.00
Police	Services Bureau	109.75	110.75	115.75	115.75
		465.75	466.75	473.75	473.75

Expenditure by Fund

Department	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Police	FND110 - City - General	$ 58,194,696	$ 61,047,326	$ 62,599,342	$ 64,019,056
Police	FND160 - County - General	$ 4,982,453	$ 5,321,309	$ 5,734,124	$ 5,881,595
Police	FND209 - Wyandotte County 911 Fund	$ 1,033,260	$ 1,041,100	$ 1,041,100	$ 1,075,715
Police	FND212 - Dedicated Sales Tax	$ 5,640,589	$ 5,899,356	$ 5,858,372	$ 5,884,174
Police	FND248 - Police Department Grants	$ 2,280,496	$ 2,050,850	$ 2,058,846	$ 2,077,736
Police	FND266 - Other Grants	$ 320,581	$ 318,402	$ 210,748	$ 213,690
Police	FND269 - Gifts and Donations	$ 147,133	$ 0	$ 0	$ 0
Police	FND274 - SLETF - Federal Forfeitures	$ 191,532	$ 135,000	$ 135,000	$ 135,000
Police	FND275 - SLETF - State Forfeitures	$ 38,805	$ 163,300	$ 163,300	$ 163,300
Police	FND276 - SLETF - Drug Tax	$ 188,097	$ 100,000	$ 100,000	$ 100,000
Police	FND635 - Fleet Maint & Vehicle Replace	$ 2,818,163	$ 2,495,800	$ 2,516,752	$ 1,860,000
Police	FND971 - City Project Fund	$ 307,678	$ 0	$ 0	$ 0
		$ 76,143,484	**$ 78,572,444**	**$ 80,417,585**	**$ 81,410,265**

Expenditure by Division

Department	Division	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Police	Investigations Bureau	$ 10,316,004	$ 10,888,397	$ 10,506,009	$ 10,794,484
Police	Operations Bureau	$ 35,691,620	$ 38,440,947	$ 37,806,525	$ 38,379,257
Police	Police Administration	$ 10,275,618	$ 9,509,525	$ 11,199,924	$ 11,994,888
Police	Services Bureau	$ 19,860,243	$ 19,733,574	$ 20,905,126	$ 20,241,636
		$ 76,143,484	**$ 78,572,444**	**$ 80,417,585**	**$ 81,410,265**

Investigations Bureau

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Investigations Bureau	Personnel	$ 10,030,875	$ 10,202,173	$ 10,277,662	$ 10,563,602
Investigations Bureau	Contractual Services	$ 89,002	$ 134,116	$ 167,369	$ 169,904
Investigations Bureau	Commodities	$ 49,578	$ 52,108	$ 60,978	$ 60,978
Investigations Bureau	Capital Outlay	$ 146,549	$ 500,000	$ 0	$ 0
Investigations Bureau	Grants and Claims	$ 0	$ 0	$ 0	$ 0
Investigations Bureau	Transfers Out	$ 0	$ 0	$ 0	$ 0
		$ 10,316,004	$ 10,888,397	$ 10,506,009	$ 10,794,484

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Police	Investigations Bureau	CC00147 - Police Identification	10.00	10.00	8.00	8.00
Police	Investigations Bureau	CC00149 - Property Room	1.00	1.00	3.00	3.00
Police	Investigations Bureau	CC00164 - Crimes Against Persons/Property	46.70	46.70	47.70	47.70
Police	Investigations Bureau	CC00165 - Police Investigations	7.30	7.30	7.30	7.30
			65.00	65.00	66.00	66.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Investigations Bureau	FND110 - City - General	$ 9,656,087	$ 9,801,773	$ 9,913,903	$ 10,185,941
Investigations Bureau	FND212 - Dedicated Sales Tax	$ 40,455	$ 54,729	$ 43,160	$ 45,695
Investigations Bureau	FND248 - Police Department Grants	$ 472,914	$ 495,330	$ 512,382	$ 526,284
Investigations Bureau	FND266 - Other Grants	$ 0	$ 36,564	$ 36,564	$ 36,564
Investigations Bureau	FND635 - Fleet Maint & Vehicle Replace	$ 146,549	$ 500,000	$ 0	$ 0
		$ 10,316,004	**$ 10,888,397**	**$ 10,506,009**	**$ 10,794,484**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Investigations Bureau	Crimes Against Persons/Property	$ 7,456,006	$ 8,339,697	$ 8,104,247	$ 8,332,531
Investigations Bureau	Police Identification	$ 1,907,393	$ 1,698,336	$ 1,326,279	$ 1,358,191
Investigations Bureau	Police Investigations	$ 674,611	$ 744,694	$ 758,725	$ 778,562
Investigations Bureau	Property Room	$ 277,995	$ 105,671	$ 316,758	$ 325,199
		$ 10,316,004	**$ 10,888,397**	**$ 10,506,009**	**$ 10,794,484**

Operations Bureau

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Operations Bureau	Personnel	$ 32,779,602	$ 36,029,534	$ 34,999,160	$ 35,978,644
Operations Bureau	Contractual Services	$ 184,397	$ 102,380	$ 90,521	$ 90,521
Operations Bureau	Commodities	$ 269,176	$ 135,233	$ 147,092	$ 147,092
Operations Bureau	Capital Outlay	$ 2,409,539	$ 1,870,800	$ 2,266,752	$ 1,860,000
Operations Bureau	Grants and Claims	$ 0	$ 0	$ 0	$ 0
Operations Bureau	Transfers Out	$ 48,906	$ 0	$ 0	$ 0
Operations Bureau	Reserves & Contingencies	$ 0	$ 303,000	$ 303,000	$ 303,000
		$ 35,691,620	$ 38,440,947	$ 37,806,525	$ 38,379,257

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Police	Operations Bureau	CC00151 - Traffic Support Unit	10.83	10.83	10.33	10.33
Police	Operations Bureau	CC00156 - Community Policing	17.84	17.84	17.34	17.34
Police	Operations Bureau	CC00158 - Narcotics Unit	23.00	23.00	19.00	19.00
Police	Operations Bureau	CC00160 - SCORE Unit	10.33	10.33	9.33	9.33
Police	Operations Bureau	CC00162 - Field Operations Administration	6.00	6.00	5.00	5.00
Police	Operations Bureau	CC00163 - Patrol Activities	180.00	180.00	177.00	177.00
			248.00	248.00	238.00	238.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Operations Bureau	FND110 - City - General	$ 30,876,478	$ 33,842,292	$ 33,474,329	$ 34,405,231
Operations Bureau	FND160 - County - General	$ 32,886	$ 0	$ 0	$ 0
Operations Bureau	FND212 - Dedicated Sales Tax	$ 2,070,365	$ 2,329,555	$ 1,667,144	$ 1,715,726
Operations Bureau	FND248 - Police Department Grants	$ 33,316	$ 0	$ 0	$ 0
Operations Bureau	FND274 - SLETF - Federal Forfeitures	$ 191,532	$ 135,000	$ 135,000	$ 135,000
Operations Bureau	FND275 - SLETF - State Forfeitures	$ 38,805	$ 163,300	$ 163,300	$ 163,300
Operations Bureau	FND276 - SLETF - Drug Tax	$ 188,097	$ 100,000	$ 100,000	$ 100,000
Operations Bureau	FND635 - Fleet Maint & Vehicle Replace	$ 2,260,140	$ 1,870,800	$ 2,266,752	$ 1,860,000
		$ 35,691,620	**$ 38,440,947**	**$ 37,806,525**	**$ 38,379,257**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Operations Bureau	Canine Unit	$ 56,331	$ 98,612	$ 12,612	$ 12,612
Operations Bureau	Community Policing	$ 2,778,933	$ 2,857,580	$ 2,750,368	$ 2,827,657
Operations Bureau	Field Operations Administration	$ 739,138	$ 893,413	$ 770,402	$ 792,043
Operations Bureau	Narcotics Unit	$ 4,319,546	$ 4,476,705	$ 3,868,466	$ 3,954,983
Operations Bureau	Patrol Activities	$ 24,358,224	$ 26,398,581	$ 26,656,980	$ 27,360,835
Operations Bureau	SCORE Unit	$ 1,738,725	$ 1,812,023	$ 1,942,108	$ 1,638,760
Operations Bureau	Traffic Support Unit	$ 1,700,723	$ 1,904,034	$ 1,805,589	$ 1,792,367
		$ 35,691,620	**$ 38,440,947**	**$ 37,806,525**	**$ 38,379,257**

Police Administration

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Police Administration	Personnel	$ 6,842,352	$ 6,790,060	$ 7,843,782	$ 8,041,298
Police Administration	Contractual Services	$ 1,963,178	$ 1,862,833	$ 2,388,851	$ 2,664,686
Police Administration	Commodities	$ 938,621	$ 670,324	$ 780,983	$ 752,596
Police Administration	Capital Outlay	$ 531,466	$ 120,000	$ 120,000	$ 470,000
Police Administration	Grants and Claims	$ 0	$ 66,308	$ 66,308	$ 66,308
Police Administration	Transfers Out	$ 0	$ 0	$ 0	$ 0
Police Administration	Debt	$ 0	$ 0	$ 0	$ 0
Police Administration	Miscellaneous / Other	$ 0	$ 0	$ 0	$ 0
		$ 10,275,618	$ 9,509,525	$ 11,199,924	$ 11,994,888

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Police	Police Administration	CC00155 - Community and Support Services	1.00	1.00	1.00	1.00
Police	Police Administration	CC00161 - Training Academy	8.00	8.00	17.00	17.00
Police	Police Administration	CC00167 - Planning & Research	4.50	4.50	4.00	4.00
Police	Police Administration	CC00168 - Police Administration	19.00	19.00	21.00	21.00
Police	Police Administration	CC00169 - Police Chief's Office	4.50	4.50	6.00	6.00
Police	Police Administration	CC00170 - Police Internal Affairs	6.00	6.00	5.00	5.00
			43.00	43.00	54.00	54.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Police Administration	FND110 - City - General	$ 7,247,246	$ 7,169,364	$ 8,295,569	$ 8,701,376
Police Administration	FND212 - Dedicated Sales Tax	$ 1,000,984	$ 942,199	$ 1,463,707	$ 1,844,935
Police Administration	FND248 - Police Department Grants	$ 1,261,177	$ 1,121,125	$ 1,271,464	$ 1,276,452
Police Administration	FND266 - Other Grants	$ 320,581	$ 276,838	$ 169,184	$ 172,126
Police Administration	FND269 - Gifts and Donations	$ 137,953	$ 0	$ 0	$ 0
Police Administration	FND971 - City Project Fund	$ 307,678	$ 0	$ 0	$ 0
		$ 10,275,618	**$ 9,509,525**	**$ 11,199,924**	**$ 11,994,888**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Police Administration	Cadet Program	$ 0	$ 0	$ 0	$ 0
Police Administration	Community and Support Services	$ 772,441	$ 280,012	$ 360,390	$ 334,945
Police Administration	Planning & Research	$ 608,402	$ 728,967	$ 575,308	$ 680,382
Police Administration	Police Administration	$ 3,093,260	$ 3,179,189	$ 3,939,954	$ 4,189,267
Police Administration	Police Chief's Office	$ 2,605,531	$ 2,535,185	$ 2,802,534	$ 3,186,344
Police Administration	Police Internal Affairs	$ 833,852	$ 897,917	$ 795,349	$ 817,771
Police Administration	Training Academy	$ 2,362,132	$ 1,888,254	$ 2,726,388	$ 2,786,178
		$ 10,275,618	**$ 9,509,525**	**$ 11,199,924**	**$ 11,994,888**

Services Bureau

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Services Bureau	Personnel	$ 10,169,800	$ 10,971,810	$ 11,410,536	$ 11,728,072
Services Bureau	Contractual Services	$ 5,067,954	$ 4,531,945	$ 4,553,582	$ 4,554,306
Services Bureau	Commodities	$ 981,944	$ 1,081,126	$ 1,367,316	$ 1,210,566
Services Bureau	Capital Outlay	$ 1,593,545	$ 1,263,482	$ 1,688,482	$ 863,482
Services Bureau	Grants and Claims	$ 0	$ 547	$ 547	$ 547
Services Bureau	Transfers Out	$ 2,047,000	$ 1,859,000	$ 1,859,000	$ 1,859,000
Services Bureau	Reserves & Contingencies	$ 0	$ 25,000	$ 25,000	$ 25,000
Services Bureau	Debt	$ 0	$ 0	$ 0	$ 0
Services Bureau	Miscellaneous / Other	$ 0	$ 663	$ 663	$ 663
		$ 19,860,243	$ 19,733,574	$ 20,905,126	$ 20,241,636

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Police	Services Bureau	CC00145 - Administrative Services	17.00	17.00	17.00	17.00
Police	Services Bureau	CC00146 - Animal Services Unit	11.00	12.00	11.00	11.00
Police	Services Bureau	CC00148 - Police Vehicle and Body Camera	6.00	6.00	6.00	6.00
Police	Services Bureau	CC00150 - Teleserve	3.00	3.00	4.00	4.00
Police	Services Bureau	CC00152 - Police Building Security	16.00	16.00	18.00	18.00
Police	Services Bureau	CC00157 - Criminal Intel Unit	7.00	7.00	7.00	7.00
Police	Services Bureau	CC00166 - Dignitary Protection	1.00	1.00	2.00	2.00
Police	Services Bureau	CC00171 - Police Dispatch	48.75	48.75	50.75	50.75
			109.75	110.75	115.75	115.75

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Services Bureau	FND110 - City - General	$ 10,414,886	$ 10,233,897	$ 10,915,541	$ 10,726,508
Services Bureau	FND160 - County - General	$ 4,949,567	$ 5,321,309	$ 5,734,124	$ 5,881,595
Services Bureau	FND209 - Wyandotte County 911 Fund	$ 1,033,260	$ 1,041,100	$ 1,041,100	$ 1,075,715
Services Bureau	FND212 - Dedicated Sales Tax	$ 2,528,786	$ 2,572,873	$ 2,684,361	$ 2,277,819
Services Bureau	FND248 - Police Department Grants	$ 513,089	$ 434,395	$ 275,000	$ 275,000
Services Bureau	FND266 - Other Grants	$ 0	$ 5,000	$ 5,000	$ 5,000
Services Bureau	FND269 - Gifts and Donations	$ 9,181	$ 0	$ 0	$ 0
Services Bureau	FND635 - Fleet Maint & Vehicle Replace	$ 411,474	$ 125,000	$ 250,000	$ 0
		$ 19,860,243	**$ 19,733,574**	**$ 20,905,126**	**$ 20,241,636**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Services Bureau	Administrative Services	$ 6,860,021	$ 6,037,290	$ 6,544,434	$ 6,182,730
Services Bureau	Animal Services Unit	$ 997,442	$ 1,298,641	$ 1,427,929	$ 1,094,284
Services Bureau	Criminal Intel Unit	$ 1,177,972	$ 907,453	$ 1,218,044	$ 945,623
Services Bureau	Dignitary Protection	$ 186,240	$ 115,042	$ 276,210	$ 284,505
Services Bureau	Police Building Security	$ 1,238,405	$ 1,315,013	$ 1,452,628	$ 1,493,070
Services Bureau	Police Dispatch	$ 5,739,635	$ 6,153,000	$ 6,227,388	$ 6,393,297
Services Bureau	Police Fleet Replacement	$ 2,395,474	$ 1,859,000	$ 1,859,000	$ 1,859,000
Services Bureau	Police Vehicle and Body Camera	$ 992,612	$ 1,837,827	$ 1,617,447	$ 1,698,584
Services Bureau	Teleserve	$ 272,441	$ 210,307	$ 282,046	$ 290,544
		$ 19,860,243	**$ 19,733,574**	**$ 20,905,126**	**$ 20,241,636**

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
FND110 - City - General															
Police															
	☒		1	23		AUTO - 3747 - Animal Services Incinerator	110,000	110,000	-	-	-	-	-	110,000	-
			3	21		AUTO - 3874 - Active Shooter Ballistic Shields	-	-	-	50,000	-	-	-	50,000	-
			1	24		02078003 - Upgrade Internet Equipment (Firewall)	-	-	-	100,000	100,000	-	125,000	325,000	-
			1	18	☒	02078007 - Server Infrastructure	-	-	175,000	-	300,000	-	-	475,000	-
			1	19		02082004 - Traffic/LPR Camera Project	-	-	-	320,000	80,000	90,000	350,000	840,000	90,000
			1	18		020LF54001 - Taser Mandatory Carry (Direct LF)	138,482	138,482	138,482	138,482	150,000	150,000	150,000	865,446	-
	☒		5	21		AUTO - 3740 - Drones as First Responders	-	300,000	-	175,000	100,000	100,000	100,000	775,000	100,000
						Police Total	**248,482**	**548,482**	**313,482**	**783,482**	**730,000**	**340,000**	**725,000**	**3,440,446**	**190,000**
						FND110 - City - General Total	**248,482**	**548,482**	**313,482**	**783,482**	**730,000**	**340,000**	**725,000**	**3,440,446**	**190,000**
FND212 - Dedicated Sales Tax															
Police															
	☒		3	14		AUTO - 3730 - Computer Voice Stress Analyzer (CVSA) Machines	-	-	-	30,000	30,000	30,000	30,000	120,000	-
						AUTO - 3982 - Capital Contingency - PD	-	-	350,000	-	-	-	-	350,000	-
			1	21		02072001 - Mobile Data Computers	100,000	100,000	-	100,000	100,000	100,000	100,000	500,000	-
			1	21		02076001 - Key Fobs (3 yr cycle)	-	-	-	-	-	50,000	-	50,000	-
			1	14		02078002 - Network Equipment (Network Switches)	90,000	90,000	-	125,000	125,000	125,000	125,000	590,000	-
			1	24		02078005 - Storage Area Network	150,000	150,000	-	300,000	-	200,000	-	650,000	-
			1	18	☒	02078007 - Server Infrastructure	-	-	-	-	-	-	350,000	350,000	-
			1	20		02068002 - UG Security Updates	-	-	-	75,000	75,000	75,000	75,000	300,000	150,000
						Police Total	**340,000**	**340,000**	**350,000**	**630,000**	**330,000**	**580,000**	**680,000**	**2,910,000**	**150,000**
						FND212 - Dedicated Sales Tax Total	**340,000**	**340,000**	**350,000**	**630,000**	**330,000**	**580,000**	**680,000**	**2,910,000**	**150,000**
FND635 - Fleet Maint & Vehicle Replace															
Police															
			3	24		02015002 - Police Motorcycles	59,800	59,800	-	79,100	-	-	-	138,900	-
			3	14		02020004 - K9 Vehicle Replacement	86,000	-	-	86,000	-	-	-	86,000	-

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
			5	17		02088003 - SOU Tactical Robot	75,000	-	100,000	-	-	-	-	100,000	-
			1	17		AUTO - 2561 - EOD Robot	-	173,476	-	-	-	-	-	173,476	-
			1	25		AUTO - 3645 - Patrol Vehicle Equity Lease Program	1,650,000	1,860,000	1,860,000	1,860,000	1,860,000	1,860,000	1,650,000	10,950,000	-
	☒		5	15		AUTO - 3659 - Special Operations Unit (SOU) Equipment Van	-	-	-	97,000	-	-	-	97,000	-
			3	21		02015003 - CSI Vans	-	-	-	113,735	-	-	-	113,735	-
			1	25		AUTO - 3646 - Detective/Command Equity Lease Program	500,000	-	-	-	-	-	500,000	500,000	-
	☒		3	21		AUTO - 3876 - Property/Logistics Truck	-	-	-	92,600	-	-	-	92,600	-
			5	13		02025002 - KCKPD Multi-Purpose Truck	-	-	-	82,000	-	-	-	82,000	-
			1	21		02015005 - ASU Vehicles/Carriers	125,000	250,000	-	383,000	-	-	-	633,000	-
			3	17		02015006 - Technical Services Vehicles	-	-	-	56,000	61,600	74,500	-	192,100	-
						Police Total	**2,495,800**	**2,343,276**	**1,960,000**	**2,849,435**	**1,921,600**	**1,934,500**	**2,150,000**	**13,158,811**	**-**
						FND635 - Fleet Maint & Vehicle Replace Total	**2,495,800**	**2,343,276**	**1,960,000**	**2,849,435**	**1,921,600**	**1,934,500**	**2,150,000**	**13,158,811**	**-**
						Capital Equipment Summary Total	**3,084,282**	**3,231,758**	**2,623,482**	**4,262,917**	**2,981,600**	**2,854,500**	**3,555,000**	**19,509,257**	**340,000**

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
FND110 - City - General															
Police															
	☒		5	13		AUTO - 3759 - South Patrol HVAC Replacement	-	-	-	-	75,000	-	-	75,000	-
	☒		3	15		AUTO - 3942 - Police Range Roof Replacement	-	-	-	150,000	-	-	-	150,000	-
	☒		1	16		AUTO - 3975 - KCKPD Promotional Testing	-	-	-	196,500	-	-	-	196,500	-
			1	14		PRJ-010069 - PDHQ Brick Refacement & Marble Replacement	-	-	-	300,000	-	-	-	300,000	-
		☒	1	15		PRJ8420 - Police Station Major Facility Improvements	-	-	-	100,000	100,000	100,000	100,000	400,000	-
			1	19		AUTO - 3868 - Computer Aided Dispatch and Record Management System SASS in Cloud	-	-	-	900,000	900,000	900,000	900,000	3,600,000	900,000
			1	20		AUTO - 3869 - Cloud Backup Solution for All Police Department Data	-	-	-	-	-	-	80,000	80,000	-
			1	19		AUTO - 3871 - Cybersecurity - Developing Technologies	-	-	-	100,000	100,000	100,000	200,000	500,000	-
			1	23	☒	PRJ7405 - Vehicle and Body-Worn Camera Program (Direct Lease)	150,000	150,000	150,000	150,000	150,000	150,000	-	750,000	-
						Police Total	**150,000**	**150,000**	**150,000**	**1,896,500**	**1,325,000**	**1,250,000**	**1,280,000**	**6,051,500**	**900,000**
						FND110 - City - General Total	**150,000**	**150,000**	**150,000**	**1,896,500**	**1,325,000**	**1,250,000**	**1,280,000**	**6,051,500**	**900,000**
FND212 - Dedicated Sales Tax															
Police															
			1			AUTO - 3981 - Capital Contingency - PD	-	-	210,000	-	-	-	-	210,000	-
			5	13		PRJ-000002 - PDHQ Window & Door Replacement	120,000	120,000	-	-	-	-	-	120,000	-
			1	23	☒	PRJ7405 - Vehicle and Body-Worn Camera Program (Direct Lease)	400,000	400,000	400,000	400,000	400,000	400,000	-	2,000,000	-
						Police Total	**520,000**	**520,000**	**610,000**	**400,000**	**400,000**	**400,000**	**-**	**2,330,000**	**-**
						FND212 - Dedicated Sales Tax Total	**520,000**	**520,000**	**610,000**	**400,000**	**400,000**	**400,000**	**-**	**2,330,000**	**-**
						Capital Cash Project Summary Total	**670,000**	**670,000**	**760,000**	**2,296,500**	**1,725,000**	**1,650,000**	**1,280,000**	**8,381,500**	**900,000**

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
City Debt Projects														
Facilities														
			1	21		AUTO - 3945 - KCKPD East Patrol Station	-	-	-	-	-	-	1,000,000	1,000,000
			1	23		PRJ-010043 - KCKPD West Patrol Station	1,000,000	1,000,000	-	15,500,000	-	-	-	16,500,000
						Police Total	**1,000,000**	**1,000,000**	**-**	**15,500,000**	**-**	**-**	**1,000,000**	**17,500,000**
						Facilities Total	**1,000,000**	**1,000,000**	**-**	**15,500,000**	**-**	**-**	**1,000,000**	**17,500,000**

PW

Department Expenditure Summary

Department	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Public Works	Personnel	$ 23,198,417	$ 26,982,441	$ 26,971,882	$ 27,733,256
Public Works	Contractual Services	$ 18,496,077	$ 20,286,152	$ 20,977,913	$ 21,618,880
Public Works	Commodities	$ 9,006,961	$ 11,454,406	$ 12,045,942	$ 12,434,789
Public Works	Capital Outlay	$ 30,710,389	$ 87,866,357	$ 83,778,379	$ 52,768,309
Public Works	Grants and Claims	$ 7,007,069	$ 7,143,232	$ 7,249,786	$ 7,330,326
Public Works	Debt	$ 48,907,010	$ 0	$ 0	$ 0
Public Works	Transfers Out	$ 28,357,299	$ 21,269,847	$ 21,293,047	$ 28,117,614
Public Works	Miscellaneous / Other	$ 584,728	$ 0	$ 0	$ 0
Public Works	Reserves & Contingencies	$ 0	$ 200,000	$ 2,275,000	$ 175,000
		$ 166,267,948	**$ 175,202,435**	**$ 174,591,949**	**$ 150,178,175**

Full Time Equivalent Positions

Department	Division	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Public Works	CMIP Engineering/Design Services	17.00	17.00	17.00	17.00
Public Works	Environmental Services	129.50	129.50	130.50	130.50
Public Works	Fleet Services	27.00	27.00	27.00	27.00
Public Works	Geo Spatial Services Division	7.00	7.00	7.00	7.00
Public Works	Public Services Operations	5.75	5.75	5.75	5.75
Public Works	Solid Waste Management	4.50	4.50	4.50	4.50
Public Works	Street Maintenance	53.75	54.75	54.75	54.75
		244.50	245.50	246.50	246.50

Expenditure by Fund

Department	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Public Works	FND110 - City - General	$ 12,013,007	$ 4,925,276	$ 5,193,329	$ 4,897,110
Public Works	FND160 - County - General	$ 890,287	$ 1,031,818	$ 1,030,074	$ 1,048,293
Public Works	FND212 - Dedicated Sales Tax	$ 5,485,462	$ 5,686,200	$ 5,686,200	$ 5,700,000
Public Works	FND220 - Special Street & Hiway-City	$ 8,592,909	$ 8,753,308	$ 8,809,825	$ 9,207,720
Public Works	FND223 - Tourism & Convention	$ 3,241,170	$ 2,104,776	$ 1,224,776	$ 54,776
Public Works	FND266 - Other Grants	$ 0	$ 3,865,907	$ 0	$ 0
Public Works	FND269 - Gifts and Donations	$ 342,142	$ 0	$ 0	$ 0
Public Works	FND560 - Sewer System	$ 54,796,716	$ 57,766,286	$ 64,972,148	$ 68,286,548
Public Works	FND561 - State Revolving Loan Fund	$ 0	$ 26,793,500	$ 0	$ 0
Public Works	FND563 - Stormwater Enterprise	$ 6,548,527	$ 6,974,376	$ 14,043,441	$ 13,393,815
Public Works	FND567 - Solid Waste	$ 12,170,857	$ 11,930,846	$ 11,930,846	$ 12,577,250
Public Works	FND635 - Fleet Maint & Vehicle Replace	$ 8,275,774	$ 10,388,142	$ 11,989,204	$ 10,993,515
Public Works	FND701 - Environment Trust	$ 370,000	$ 1,470,000	$ 1,520,000	$ 320,000
Public Works	FND971 - City Project Fund	$ 0	$ 0	$ 0	$ 0
Public Works	FND990 - Internal Improvement	$ 53,541,097	$ 33,512,000	$ 48,192,107	$ 23,699,147
		$ 166,267,948	**$ 175,202,435**	**$ 174,591,949**	**$ 150,178,175**

Expenditure by Division

Department	Division	2025 Actuals	2026 Original Budget	2026 Amended Budget	2027 Budget
Public Works	CMIP Engineering/Design Services	$ 22,414,577	$ 24,136,578	$ 28,447,903	$ 24,698,768
Public Works	Environmental Services	$ 96,891,747	$ 113,213,203	$ 106,992,695	$ 87,824,888
Public Works	Fleet Services	$ 5,843,715	$ 8,131,142	$ 8,143,733	$ 7,849,152
Public Works	Geo Spatial Services Division	$ 899,096	$ 1,018,200	$ 1,018,213	$ 1,043,325
Public Works	Public Services Operations	$ 3,892,678	$ 4,108,391	$ 4,547,472	$ 4,889,974
Public Works	Solid Waste Management	$ 12,607,892	$ 13,423,846	$ 13,498,198	$ 12,921,113
Public Works	Street Maintenance	$ 23,718,242	$ 11,171,076	$ 11,943,735	$ 10,950,956
		$ 166,267,948	**$ 175,202,435**	**$ 174,591,949**	**$ 150,178,175**

CMIP Engineering Design Services

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
CMIP Engineering/Design Services	Personnel	$ 2,132,316	$ 2,440,162	$ 2,561,534	$ 2,628,387
CMIP Engineering/Design Services	Contractual Services	$ 891,130	$ 1,186,078	$ 1,159,519	$ 1,162,033
CMIP Engineering/Design Services	Commodities	$ 9,424	$ 14,431	$ 14,489	$ 14,548
CMIP Engineering/Design Services	Capital Outlay	$ 9,606,144	$ 20,444,607	$ 24,661,061	$ 20,842,500
CMIP Engineering/Design Services	Grants and Claims	$ 0	$ 300	$ 300	$ 300
CMIP Engineering/Design Services	Transfers Out	$ 1,241,323	$ 51,000	$ 51,000	$ 51,000
CMIP Engineering/Design Services	Debt	$ 8,533,151	$ 0	$ 0	$ 0
CMIP Engineering/Design Services	Miscellaneous / Other	$ 1,089	$ 0	$ 0	$ 0
		$ 22,414,577	$ 24,136,578	$ 28,447,903	$ 24,698,768

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Public Works	CMIP Engineering/Design Services	CC00174 - CMIP Engineering/Design Services	17.00	17.00	17.00	17.00
Public Works	CMIP Engineering/Design Services	CC00174 - CMIP Engineering/Design Services	17.00	17.00	17.00	17.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
CMIP Engineering/Design Ser...	FND110 - City - General	$ 2,176,847	$ 1,311,921	$ 1,681,266	$ 1,406,629
CMIP Engineering/Design Ser...	FND212 - Dedicated Sales Tax	$ 4,074,842	$ 5,586,200	$ 5,586,200	$ 5,600,000
CMIP Engineering/Design Ser...	FND220 - Special Street & Hiway-...	$ 792,611	$ 2,314,020	$ 2,314,020	$ 2,514,020
CMIP Engineering/Design Ser...	FND223 - Tourism & Convention	$ 3,236,394	$ 2,100,000	$ 1,220,000	$ 50,000
CMIP Engineering/Design Ser...	FND266 - Other Grants	$ 0	$ 3,865,907	$ 0	$ 0
CMIP Engineering/Design Ser...	FND269 - Gifts and Donations	$ 342,142	$ 0	$ 0	$ 0
CMIP Engineering/Design Ser...	FND560 - Sewer System	$ 516,628	$ 662,040	$ 3,340,093	$ 2,958,207
CMIP Engineering/Design Ser...	FND563 - Stormwater Enterprise	$ 2,636,635	$ 2,553,990	$ 8,526,463	$ 6,927,412
CMIP Engineering/Design Ser...	FND635 - Fleet Maint & Vehicle R...	$ 30,336	$ 42,500	$ 79,861	$ 42,500
CMIP Engineering/Design Ser...	FND971 - City Project Fund	$ 0	$ 0	$ 0	$ 0
CMIP Engineering/Design Ser...	FND990 - Internal Improvement	$ 8,608,143	$ 5,700,000	$ 5,700,000	$ 5,200,000
		$ 22,414,577	**$ 24,136,578**	**$ 28,447,903**	**$ 24,698,768**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
CMIP Engineering/Design Services	CMIP Engineering/Design Services	$ 22,414,577	$ 24,136,578	$ 28,447,903	$ 24,698,768
CMIP Engineering/Design Services	**CMIP Engineering/Design Services**	**$ 22,414,577**	**$ 24,136,578**	**$ 28,447,903**	**$ 24,698,768**

Environmental Services

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Environmental Services	Personnel	$ 11,364,777	$ 14,052,931	$ 13,854,878	$ 14,417,435
Environmental Services	Contractual Services	$ 4,432,124	$ 5,240,940	$ 5,930,268	$ 6,096,088
Environmental Services	Commodities	$ 5,357,006	$ 6,040,780	$ 6,600,238	$ 7,005,675
Environmental Services	Capital Outlay	$ 18,905,620	$ 63,215,500	$ 53,919,386	$ 29,624,196
Environmental Services	Grants and Claims	$ 6,313,599	$ 6,449,999	$ 6,374,871	$ 6,386,368
Environmental Services	Transfers Out	$ 13,999,685	$ 18,213,053	$ 18,213,054	$ 24,295,125
Environmental Services	Reserves & Contingencies	$ 0	$ 0	$ 2,100,000	$ 0
Environmental Services	Debt	$ 35,935,297	$ 0	$ 0	$ 0
Environmental Services	Miscellaneous / Other	$ 583,639	$ 0	$ 0	$ 0
		$ 96,891,747	$ 113,213,203	$ 106,992,695	$ 87,824,888

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Public Works	Environmental Services	CC00183 - ES Kaw Point Maintenance	2.00	2.00	2.00	2.00
Public Works	Environmental Services	CC00185 - ES Administration	10.25	10.25	10.25	10.25
Public Works	Environmental Services	CC00186 - ES Environmental Control	9.00	9.00	9.00	9.00
Public Works	Environmental Services	CC00187 - ES WPC Kaw Point	40.25	40.25	40.25	40.25
Public Works	Environmental Services	CC00188 - ES Plant 20/Pump Station Prog	13.00	13.00	13.00	13.00
Public Works	Environmental Services	CC00189 - ES Sewer Maintenance	33.00	33.00	34.00	34.00
Public Works	Environmental Services	CC00190 - ES Storm Sewers	22.00	22.00	22.00	22.00
			129.50	129.50	130.50	130.50

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Environmental Services	FND266 - Other Grants	$ 0	$ 0	$ 0	$ 0
Environmental Services	FND560 - Sewer System	$ 54,185,080	$ 56,913,580	$ 61,042,346	$ 64,571,558
Environmental Services	FND561 - State Revolving Loan Fu...	$ 0	$ 26,793,500	$ 0	$ 0
Environmental Services	FND563 - Stormwater Enterprise	$ 684,503	$ 1,194,123	$ 2,091,814	$ 2,654,182
Environmental Services	FND635 - Fleet Maint & Vehicle R...	$ 1,748,388	$ 1,500,000	$ 2,366,428	$ 2,100,000
Environmental Services	FND990 - Internal Improvement	$ 40,273,775	$ 26,812,000	$ 41,492,107	$ 18,499,147
		$ 96,891,747	**$ 113,213,203**	**$ 106,992,695**	**$ 87,824,888**

Environmental Services

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Environmental Services	ES Administration	$ 30,671,622	$ 35,832,729	$ 75,378,304	$ 43,026,528
Environmental Services	ES Environmental Control	$ 1,036,463	$ 1,076,032	$ 1,209,067	$ 1,332,715
Environmental Services	ES Kaw Point Maintenance	$ 500,729	$ 665,683	$ 672,635	$ 687,431
Environmental Services	ES Plant 20/Pump Station Prog	$ 1,801,998	$ 2,071,020	$ 2,913,129	$ 3,031,612
Environmental Services	ES Pump Stations	$ 0	$ 557,000	$ 0	$ 0
Environmental Services	ES Sewer Improvements	$ 39,749,433	$ 53,605,500	$ 0	$ 14,000,000
Environmental Services	ES Sewer Maintenance	$ 8,142,819	$ 8,822,881	$ 9,134,872	$ 9,258,988
Environmental Services	ES Storm Sewers	$ 1,347,813	$ 2,153,945	$ 2,097,450	$ 2,159,818
Environmental Services	ES Wolcott Plant	$ 96,461	$ 174,000	$ 1,027,480	$ 1,097,695
Environmental Services	ES WPC Kaw Point	$ 13,009,419	$ 8,254,413	$ 11,155,078	$ 9,466,192
Environmental Services	Pump Stations	$ 534,991	$ 0	$ 3,404,680	$ 3,763,909
		$ 96,891,747	**$ 113,213,203**	**$ 106,992,695**	**$ 87,824,888**

Fleet Services

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Fleet Services	Personnel	$ 2,674,186	$ 2,923,606	$ 2,936,198	$ 3,015,237
Fleet Services	Contractual Services	$ 609,276	$ 756,392	$ 645,342	$ 713,721
Fleet Services	Commodities	$ 2,443,842	$ 3,881,244	$ 3,885,294	$ 3,892,294
Fleet Services	Capital Outlay	$ 116,423	$ 567,000	$ 674,000	$ 225,000
Fleet Services	Grants and Claims	-$ 12	$ 2,900	$ 2,900	$ 2,900
Fleet Services	Transfers Out	$ 0	$ 0	$ 0	$ 0
Fleet Services	Miscellaneous / Other	$ 0	$ 0	$ 0	$ 0
		$ 5,843,715	$ 8,131,142	$ 8,143,733	$ 7,849,152

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Public Works	Fleet Services	CC00175 - Centralized Garage	27.00	27.00	27.00	27.00
Public Works	Fleet Services	CC00175 - Centralized Garage	27.00	27.00	27.00	27.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Fleet Services	FND110 - City - General	$ 0	$ 0	$ 0	$ 0
Fleet Services	FND160 - County - General	$ 0	$ 0	$ 0	$ 0
Fleet Services	FND635 - Fleet Maint & Vehicle R...	$ 5,843,715	$ 8,131,142	$ 8,143,733	$ 7,849,152
Fleet Services	FND971 - City Project Fund	$ 0	$ 0	$ 0	$ 0
		$ 5,843,715	**$ 8,131,142**	**$ 8,143,733**	**$ 7,849,152**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Fleet Services	Centralized Garage	$ 5,843,715	$ 8,131,142	$ 8,143,733	$ 7,849,152
Fleet Services	Fleet Services Fleet Maintenance	$ 0	$ 0	$ 0	$ 0
		$ 5,843,715	**$ 8,131,142**	**$ 8,143,733**	**$ 7,849,152**

GSS

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Geo Spatial Services Division	Personnel	$ 809,400	$ 837,276	$ 837,289	$ 862,401
Geo Spatial Services Division	Contractual Services	$ 84,531	$ 174,574	$ 174,574	$ 174,574
Geo Spatial Services Division	Commodities	$ 5,165	$ 6,350	$ 6,350	$ 6,350
Geo Spatial Services Division	Capital Outlay	$ 0	$ 0	$ 0	$ 0
		$ 899,096	$ 1,018,200	$ 1,018,213	$ 1,043,325

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Public Works	Geo Spatial Services Division	CC00088 - Geo Spatial Services	7.00	7.00	7.00	7.00
Public Works	Geo Spatial Services Division	CC00088 - Geo Spatial Services	7.00	7.00	7.00	7.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Geo Spatial Services Division	FND110 - City - General	$ 30,000	$ 30,000	$ 30,000	$ 30,000
Geo Spatial Services Division	FND160 - County - General	$ 869,096	$ 988,200	$ 988,213	$ 1,013,325
		$ 899,096	**$ 1,018,200**	**$ 1,018,213**	**$ 1,043,325**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Geo Spatial Services Division	Geo Spatial Services	$ 899,096	$ 1,018,200	$ 1,018,213	$ 1,043,325
Geo Spatial Services Division	**Geo Spatial Services**	**$ 899,096**	**$ 1,018,200**	**$ 1,018,213**	**$ 1,043,325**

Public Service Operations

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Public Services Operations	Personnel	$ 876,800	$ 914,859	$ 938,546	$ 801,983
Public Services Operations	Contractual Services	$ 227,418	$ 399,102	$ 516,395	$ 521,284
Public Services Operations	Commodities	$ 2,681	$ 8,653	$ 9,373	$ 9,373
Public Services Operations	Capital Outlay	$ 0	$ 0	$ 150,000	$ 250,000
Public Services Operations	Grants and Claims	$ 686,983	$ 686,983	$ 868,665	$ 937,708
Public Services Operations	Transfers Out	$ 2,098,796	$ 2,098,794	$ 2,064,493	$ 2,369,626
Public Services Operations	Debt	$ 0	$ 0	$ 0	$ 0
		$ 3,892,678	$ 4,108,391	$ 4,547,472	$ 4,889,974

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Public Works	Public Services Operations	CC00178 - Asset Management	2.00	2.00	3.00	3.00
Public Works	Public Services Operations	CC00179 - Public Services Operations	3.75	3.75	2.75	2.75
			5.75	5.75	5.75	5.75

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Public Services Operations	FND110 - City - General	$ 949,021	$ 1,029,709	$ 896,130	$ 770,870
Public Services Operations	FND160 - County - General	$ 21,191	$ 43,618	$ 41,861	$ 34,968
Public Services Operations	FND220 - Special Street & Hiway-...	$ 86,903	$ 89,194	$ 66,895	$ 0
Public Services Operations	FND223 - Tourism & Convention	$ 4,776	$ 4,776	$ 4,776	$ 4,776
Public Services Operations	FND560 - Sewer System	$ 95,008	$ 190,666	$ 589,709	$ 756,783
Public Services Operations	FND563 - Stormwater Enterprise	$ 2,735,779	$ 2,750,427	$ 2,948,101	$ 3,322,576
		$ 3,892,678	**$ 4,108,391**	**$ 4,547,472**	**$ 4,889,974**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Public Services Operations	Asset Management	$ 301,155	$ 310,555	$ 689,166	$ 802,690
Public Services Operations	Public Services Operations	$ 3,591,523	$ 3,797,836	$ 3,858,306	$ 4,087,284
		$ 3,892,678	**$ 4,108,391**	**$ 4,547,472**	**$ 4,889,974**

Solid Waste Management

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Solid Waste Management	FND110 - City - General	$ 60,739	$ 0	$ 0	$ 0
Solid Waste Management	FND567 - Solid Waste	$ 12,170,857	$ 11,930,846	$ 11,930,846	$ 12,577,250
Solid Waste Management	FND635 - Fleet Maint & Vehicle R...	$ 6,296	$ 23,000	$ 47,352	$ 23,863
Solid Waste Management	FND701 - Environment Trust	$ 370,000	$ 1,470,000	$ 1,520,000	$ 320,000
		$ 12,607,892	**$ 13,423,846**	**$ 13,498,198**	**$ 12,921,113**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Solid Waste Management	Solid Waste Management	$ 12,607,892	$ 13,423,846	$ 13,498,198	$ 12,921,113
Solid Waste Management	**Solid Waste Management**	**$ 12,607,892**	**$ 13,423,846**	**$ 13,498,198**	**$ 12,921,113**

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Solid Waste Management	Personnel	$ 365,149	$ 467,339	$ 467,339	$ 486,032
Solid Waste Management	Contractual Services	$ 10,905,271	$ 11,074,572	$ 11,074,572	$ 11,550,069
Solid Waste Management	Commodities	$ 6,916	$ 35,935	$ 35,935	$ 37,286
Solid Waste Management	Capital Outlay	$ 356,296	$ 1,473,000	$ 1,547,352	$ 323,863
Solid Waste Management	Grants and Claims	$ 0	$ 0	$ 0	$ 0
Solid Waste Management	Transfers Out	$ 974,260	$ 273,000	$ 273,000	$ 423,863
Solid Waste Management	Reserves & Contingencies	$ 0	$ 100,000	$ 100,000	$ 100,000
		$ 12,607,892	$ 13,423,846	$ 13,498,198	$ 12,921,113

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Public Works	Solid Waste Management	CC00180 - Solid Waste Management	4.50	4.50	4.50	4.50
Public Works	Solid Waste Management	CC00180 - Solid Waste Management	4.50	4.50	4.50	4.50

Street

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Street Maintenance	Personnel	$ 4,975,788	$ 5,346,270	$ 5,376,099	$ 5,521,782
Street Maintenance	Contractual Services	$ 1,346,326	$ 1,454,493	$ 1,477,243	$ 1,401,111
Street Maintenance	Commodities	$ 1,181,927	$ 1,467,013	$ 1,494,263	$ 1,469,263
Street Maintenance	Capital Outlay	$ 1,725,907	$ 2,166,250	$ 2,826,580	$ 1,502,750
Street Maintenance	Grants and Claims	$ 6,499	$ 3,050	$ 3,050	$ 3,050
Street Maintenance	Transfers Out	$ 10,043,234	$ 634,000	$ 691,500	$ 978,000
Street Maintenance	Reserves & Contingencies	$ 0	$ 100,000	$ 75,000	$ 75,000
Street Maintenance	Debt	$ 4,438,561	$ 0	$ 0	$ 0
Street Maintenance	Miscellaneous / Other	$ 0	$ 0	$ 0	$ 0
		$ 23,718,242	$ 11,171,076	$ 11,943,735	$ 10,950,956

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Public Works	Street Maintenance	CC00182 - Streets Maintenance	53.75	54.75	54.75	54.75
Public Works	Street Maintenance	CC00182 - Streets Maintenance	53.75	54.75	54.75	54.75

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Street Maintenance	FND110 - City - General	$ 8,796,400	$ 2,553,646	$ 2,585,933	$ 2,689,611
Street Maintenance	FND160 - County - General	$ 0	$ 0	$ 0	$ 0
Street Maintenance	FND212 - Dedicated Sales Tax	$ 1,410,620	$ 100,000	$ 100,000	$ 100,000
Street Maintenance	FND220 - Special Street & Hiway-...	$ 7,713,395	$ 6,350,094	$ 6,428,910	$ 6,693,700
Street Maintenance	FND266 - Other Grants	$ 0	$ 0	$ 0	$ 0
Street Maintenance	FND563 - Stormwater Enterprise	$ 491,611	$ 475,836	$ 477,063	$ 489,645
Street Maintenance	FND635 - Fleet Maint & Vehicle R...	$ 647,038	$ 691,500	$ 1,351,830	$ 978,000
Street Maintenance	FND990 - Internal Improvement	$ 4,659,179	$ 1,000,000	$ 1,000,000	$ 0
		$ 23,718,242	**$ 11,171,076**	**$ 11,943,735**	**$ 10,950,956**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Street Maintenance	Street Improvements	$ 4,659,179	$ 0	$ 0	$ 0
Street Maintenance	Streets Maintenance	$ 19,059,064	$ 11,171,076	$ 11,943,735	$ 10,950,956
		$ 23,718,242	**$ 11,171,076**	**$ 11,943,735**	**$ 10,950,956**

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
FND110 - City - General															
Public Works															
						AUTO - 3980 - Mill Street Bridge	-	300,000	-	-	-	-	-	300,000	-
						Public Works Total	**-**	**300,000**	**-**	**-**	**-**	**-**	**-**	**300,000**	**-**
						FND110 - City - General Total	**-**	**300,000**	**-**	**-**	**-**	**-**	**-**	**300,000**	**-**
FND160 - County - General															
Public Works															
	☒			5		PRJ-000014 - Loring Pavement Preservation	-	-	-	650,000	-	-	-	650,000	-
						Public Works Total	**-**	**-**	**-**	**650,000**	**-**	**-**	**-**	**650,000**	**-**
						FND160 - County - General Total	**-**	**-**	**-**	**650,000**	**-**	**-**	**-**	**650,000**	**-**
FND212 - Dedicated Sales Tax															
Public Works															
	☒	☒	1	18	☒	PRG00011 - Annual Pavement Preservation Program	3,766,200	3,766,200	4,400,000	5,133,202	5,314,530	5,503,111	5,699,236	29,816,279	16,518,538
	☒	☒	3	19		PRG00014 - Annual Alley Improvement Program	-	-	500,000	-	-	-	-	500,000	-
	☒	☒	1	15		PRG00258 - Annual Neighborhood ADA Pedestrian Handicapped Ramps	200,000	200,000	100,000	100,000	100,000	100,000	100,000	700,000	-
		☒	1	21		PRG00260 - Annual Reactive Street Repairs	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	-
		☒	3	21		PRG00272 - Sidewalk Gap Program	200,000	200,000	-	200,000	200,000	200,000	200,000	1,000,000	-
						PRJ-010161 - Structure #67 8908 Swartz Rd Wall Replacement	220,000	220,000	-	-	-	-	-	220,000	-
	☒		1	5	☒	PRJ-010162 - 55th and Metropolitan Intersection Improvements KDOT HSIP	600,000	600,000	-	-	-	-	-	600,000	-
						Public Works Total	**5,486,200**	**5,486,200**	**5,500,000**	**5,933,202**	**6,114,530**	**6,303,111**	**6,499,236**	**35,836,279**	**16,518,538**
						FND212 - Dedicated Sales Tax Total	**5,486,200**	**5,486,200**	**5,500,000**	**5,933,202**	**6,114,530**	**6,303,111**	**6,499,236**	**35,836,279**	**16,518,538**
FND220 - Special Street & Hiway-City															
Public Works															
	☒	☒	1	18	☒	PRG00011 - Annual Pavement Preservation Program	1,500,000	1,500,000	600,000	1,500,000	1,500,000	1,500,000	1,500,000	8,100,000	4,500,000
		☒	3	20		PRG00259 - Neigh Curb/Sidewalk Repair Program (50/50)	-	-	500,000	-	-	-	-	500,000	-

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	21		PRG00262 - Annual Neighborhood Street Repair	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	-
	☒	☒	1	12		PRG006 - Annual Reactive Bridge Repair	-	-	600,000	-	-	-	-	600,000	-
						Public Works Total	**1,600,000**	**1,600,000**	**1,800,000**	**1,600,000**	**1,600,000**	**1,600,000**	**1,600,000**	**9,800,000**	**4,500,000**
						FND220 - Special Street & Hiway-City Total	**1,600,000**	**1,600,000**	**1,800,000**	**1,600,000**	**1,600,000**	**1,600,000**	**1,600,000**	**9,800,000**	**4,500,000**
FND223 - Tourism & Convention															
Public Works															
	☒		1	16		AUTO - 3878 - Annual Rock Island Bridge Inspections and Repairs	200,000	200,000	50,000	100,000	50,000	200,000	50,000	650,000	350,000
			1	16		PRJ-010067 - RIB Access Ramp/ Trail Connections	1,900,000	1,020,000	-	-	-	-	-	1,020,000	-
						Public Works Total	**2,100,000**	**1,220,000**	**50,000**	**100,000**	**50,000**	**200,000**	**50,000**	**1,670,000**	**350,000**
						FND223 - Tourism & Convention Total	**2,100,000**	**1,220,000**	**50,000**	**100,000**	**50,000**	**200,000**	**50,000**	**1,670,000**	**350,000**
FND266 - Other Grants															
Public Works															
	☒		1	19		AUTO - 3690 - Kansas Avenue Bridge Replacement Design	-	-	3,500,000	-	-	-	-	3,500,000	-
	☒		1	3		PRJ-010134 - 6th Street Urban Trail - HUD CPF/MARC STBG	-	-	3,000,000	-	-	-	-	3,000,000	-
	☒		1	5	☒	PRJ-010162 - 55th and Metropolitan Intersection Improvements KDOT HSIP	1,500,000	1,500,000	-	-	-	-	-	1,500,000	-
			1	19		PRJ5062 - Wyandotte High Lombardy Drive ARPA	2,365,907	2,365,907	-	-	-	-	-	2,365,907	-
						Public Works Total	**3,865,907**	**3,865,907**	**6,500,000**	**-**	**-**	**-**	**-**	**10,365,907**	**-**
						FND266 - Other Grants Total	**3,865,907**	**3,865,907**	**6,500,000**	**-**	**-**	**-**	**-**	**10,365,907**	**-**
FND560 - Sewer System															
Public Works															
		☒	1	9		PRG00211 - Annual Sewer Emergency System Repairs	425,000	425,000	445,000	465,000	490,000	525,000	525,000	2,875,000	-
			1	8		PRG00226 - Annual Pump Station Repair & Replacement	2,150,000	2,350,000	2,450,000	2,695,000	2,964,500	3,260,950	3,587,045	17,307,495	-
		☒	1	6		PRG00227 - Annual Sanitary Sewer Rehab	1,950,000	2,500,000	2,500,000	2,750,000	3,025,000	3,327,500	3,660,250	17,762,750	-
		☒	1	15		PRG00230 - Annual Treatment Plant Repairs	2,250,000	2,550,000	2,749,999	3,025,000	3,327,499	2,560,248	4,026,277	18,239,023	-
		☒	1	9		PRG00313 - Wastewater Management, Compliance, and Planning Program	1,025,000	2,725,000	2,325,000	2,557,500	2,813,250	3,094,575	3,404,033	16,919,358	-

Fund/Department	New	Annual	Dept Priority	Ranking	MSF	CIP	2026 Original	2026 Amended	2027	2028	2029	2030	2031	FY26-31	Future
	☒					PRJ-010146 - Kaw Point Soil Removal	-	1,958,351	-	-	-	-	-	1,958,351	-
						Public Works Total	**7,800,000**	**12,508,351**	**10,469,999**	**11,492,500**	**12,620,249**	**12,768,273**	**15,202,605**	**75,061,977**	**-**
						FND560 - Sewer System Total	**7,800,000**	**12,508,351**	**10,469,999**	**11,492,500**	**12,620,249**	**12,768,273**	**15,202,605**	**75,061,977**	**-**
FND563 - Stormwater Enterprise															
Public Works															
		☒	1	19		PRG00273 - Stormwater Systems Maintenance Program	500,000	3,400,000	3,000,000	-	-	-	-	6,400,000	-
		☒	3	13		PRG00274 - Stormwater Capacity and Water Quality Enhancements	-	-	500,000	-	-	-	-	500,000	-
		☒	1	10		PRG00275 - Stormwater Environ Compliance	400,000	400,000	450,000	-	-	-	-	850,000	-
		☒	1	13		PRG00280 - Turkey Creek Flood Control Annual Maintenance Program	150,000	2,650,000	1,600,000	-	-	-	-	4,250,000	-
	☒		1	19		PRG00324 - Stormwater Asset Management Investment	100,000	100,000	125,000	-	-	-	-	225,000	-
			3	19		PRG00351 - Watershed Management and Planning Program	500,000	1,000,000	750,000	-	-	-	-	1,750,000	-
						Public Works Total	**1,650,000**	**7,550,000**	**6,425,000**	**-**	**-**	**-**	**-**	**13,975,000**	**-**
						FND563 - Stormwater Enterprise Total	**1,650,000**	**7,550,000**	**6,425,000**	**-**	**-**	**-**	**-**	**13,975,000**	**-**
FND635 - Fleet Maint & Vehicle Replace															
Public Works															
						AUTO - 3946 - Fleet Center Garage Doors	-	-	-	312,000	-	-	-	312,000	-
						Public Works Total	**-**	**-**	**-**	**312,000**	**-**	**-**	**-**	**312,000**	**-**
						FND635 - Fleet Maint & Vehicle Replace Total	**-**	**-**	**-**	**312,000**	**-**	**-**	**-**	**312,000**	**-**
FND701 - Environment Trust															
Public Works															
			1	7		PRG00212 - Annl Maint/Monitor-Garland	150,000	150,000	300,000	300,000	300,000	300,000	300,000	1,650,000	-
	☒		1			PRJ-010156 - Landfill Gas Collections System Expansion Project	1,300,000	1,300,000	-	-	-	-	-	1,300,000	-
						Public Works Total	**1,450,000**	**1,450,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**2,950,000**	**-**
						FND701 - Environment Trust Total	**1,450,000**	**1,450,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**2,950,000**	**-**
FND991 - Non-Debt Internal Improvement															

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
Public Works															
			1	3		PRG00088 - Fairfax Industrial Area TDD	126,251	126,251	126,251	-	-	-	-	252,502	-
						Public Works Total	**126,251**	**126,251**	**126,251**	**-**	**-**	**-**	**-**	**252,502**	**-**
						FND991 - Non-Debt Internal Improvement Total	**126,251**	**126,251**	**126,251**	**-**	**-**	**-**	**-**	**252,502**	**-**
						Capital Cash Project Summary Total	**24,078,358**	**34,106,709**	**31,171,250**	**20,387,702**	**20,684,779**	**21,171,384**	**23,651,841**	**151,173,665**	**21,368,538**

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

Department/Division	New	Annual	Dept Priority	Ranking	MSF	CIP	2026 Original	2026 Amended	2027	2028	2029	2030	2031	FY26-31	Future
Public Works															
- CMIP Engineering/Design Services															
			2	14		04003030 - Public Works Engineering Equity Lease Program	42,500	42,500	42,500	42,500	51,000	51,000	51,000	280,500	102,000
						- CMIP Engineering/Design Services Total	**42,500**	**42,500**	**42,500**	**42,500**	**51,000**	**51,000**	**51,000**	**280,500**	**102,000**
- Environmental Services															
		☒	2	7		04001005 - Environmental Services Fleet Vehicles	300,000	300,000	400,000	200,000	200,000	180,000	180,000	1,460,000	-
		☒	2	6		04001006 - Environmental Services Special Vehicles	1,000,000	1,000,000	1,400,000	1,250,000	835,000	850,000	1,100,000	6,435,000	-
			3	4		04050006 - Environmental Services Lab Equipment	185,000	137,000	232,000	232,000	232,000	232,000	190,000	1,255,000	-
		☒	2	4		04050008 - Environmental Services Equipment and Accessories	200,000	200,000	300,000	400,000	250,000	250,000	200,000	1,600,000	-
		☒	1	8		04070006 - WPC Computer Equipment	125,000	127,500	130,050	130,050	130,050	130,050	130,050	777,750	-
						- Environmental Services Total	**1,810,000**	**1,764,500**	**2,462,050**	**2,212,050**	**1,647,050**	**1,642,050**	**1,800,050**	**11,527,750**	**-**
- Fleet Services															
			1	13		AUTO - 2550 - Fleet Equipment	100,000	100,000	160,000	160,000	170,000	180,000	190,000	960,000	410,000
						AUTO - 3703 - Fleet Vehicles	-	-	40,000	40,000	-	-	-	80,000	-
	☒		1	14		AUTO - 3848 - Fleet Center Tow Truck	442,000	442,000	-	-	-	-	-	442,000	-
						- Fleet Services Total	**542,000**	**542,000**	**200,000**	**200,000**	**170,000**	**180,000**	**190,000**	**1,482,000**	**410,000**
- Solid Waste Management															
			3	14		04003040 - Public Works Solid Waste Equity Lease Program	23,000	23,000	23,863	23,863	23,863	23,863	23,000	141,452	46,000
						- Solid Waste Management Total	**23,000**	**23,000**	**23,863**	**23,863**	**23,863**	**23,863**	**23,000**	**141,452**	**46,000**
- Street Maintenance															
			3	6		04003001 - Street Division Pickup Trucks F-1500	-	-	-	120,000	-	-	-	120,000	-
			2			04040001 - Public Works Street Department Vehicle Equity Lease Program	136,000	136,000	132,000	132,000	132,000	132,000	132,000	796,000	316,000
			3	7		04070005 - Computer Equipment	-	-	50,000	50,000	50,000	-	-	150,000	-
			3	16		040LF10005 - Dump Trucks (2022-2031) LF)	144,500	144,500	144,500	144,500	144,500	144,500	144,500	867,000	-
			3	3		040LF11001 - Motor Graders (2) 2017 (2018-2027 LF)	25,000	25,000	25,000	-	-	-	-	50,000	-
			1	9		040LF15003 - Salt Spreaders 2021 (2021-2029 LF)	29,000	29,000	29,000	29,000	29,000	-	-	116,000	-
			3	9		040LF15004 - Salt Spreaders 2022 (2022-2031 LF)	43,500	43,500	43,500	43,500	43,500	43,500	43,500	261,000	-
			3	7		040LF16003 - Snowplows 2021 (2022-2028 LF)	19,250	19,250	19,250	19,250	-	-	-	57,750	-

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

Department/Division	New	Annual	Dept Priority	Ranking	MSF	CIP	2026 Original	2026 Amended	2027	2028	2029	2030	2031	FY26-31	Future
			3	4		040LF17001 - Street Flusher (2021-2030 LF)	18,500	18,500	18,500	18,500	18,500	18,500	-	92,500	-
			3	6		040LF18001 - Street Striper 2018 (2019-2028 LF)	40,000	40,000	40,000	40,000	-	-	-	120,000	-
			3	4		040LF20004 - Street Sweeper 2021 (2021-2029 LF)	37,000	37,000	37,000	37,000	37,000	-	-	148,000	-
			3	2		040LF21003 - Wheel Loader w/bucket 2020 (2021-2029)	40,000	40,000	40,000	40,000	40,000	-	-	160,000	-
			3	6		040LF23001 - Spray Patcher (1) (2021-2029 LF)	38,500	38,500	38,500	38,500	38,500	-	-	154,000	-
	☒		3			AUTO - 2605a - Hotbox Pothole Patcher (1) (2025-2032 LF)	35,000	35,000	35,000	35,000	35,000	35,000	35,000	210,000	35,000
	☒		3			AUTO - 3614 - Street Maintenance Equipment	450,000	450,000	115,000	550,000	600,000	650,000	700,000	3,065,000	-
			1			AUTO - 3634 - Street Sweeper 2023 (2023-2030 LF)	39,500	39,500	39,500	39,500	39,500	39,500	-	197,500	-
			1	23		AUTO - 3660 - Mowing Equipment LF 2023-2031	70,500	70,500	70,500	70,500	70,500	70,500	70,500	423,000	-
	☒		1	12		AUTO - 3849 - Crack Sealer	-	-	85,500	-	-	-	-	85,500	-
	☒		3			AUTO - 3936 - Dump Trucks (5)	-	-	540,000	-	-	-	-	540,000	-
						- Street Maintenance Total	**1,166,250**	**1,166,250**	**1,502,750**	**1,407,250**	**1,278,000**	**1,133,500**	**1,125,500**	**7,613,250**	**351,000**
						Public Works Total	**3,583,750**	**3,538,250**	**4,231,163**	**3,885,663**	**3,169,913**	**3,030,413**	**3,189,550**	**21,044,952**	**909,000**
						Capital Equipment Summary Total	**3,583,750**	**3,538,250**	**4,231,163**	**3,885,663**	**3,169,913**	**3,030,413**	**3,189,550**	**21,044,952**	**909,000**

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
City Debt Projects															
Streets															
	☒	☒	1	18	☒	PRG00011 - Annual Pavement Preservation Program	-	-	1,750,000	-	-	-	-	1,750,000	-
	☒	☒	3	19	☒	PRG00014 - Annual Alley Improvement Program	400,000	400,000	-	-	-	-	-	400,000	-
	☒	☒	1	19		PRG00017 - Annual Concrete Repair Program	450,000	450,000	1,200,000	-	-	2,000,000	2,000,000	5,650,000	8,000,000
	☒	☒	1	15	☒	PRG00258 - Annual Neighborhood ADA Pedestrian Handicapped Ramps	500,000	500,000	750,000	-	-	900,000	900,000	3,050,000	-
						Maintenance Total	**1,350,000**	**1,350,000**	**3,700,000**	**-**	**-**	**2,900,000**	**2,900,000**	**10,850,000**	**8,000,000**
		☒	3	21	☒	PRG00272 - Sidewalk Gap Program	-	-	-	-	-	-	-	-	-
						Rehab & Reconstruction Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
						Streets Total	**1,350,000**	**1,350,000**	**3,700,000**	**-**	**-**	**2,900,000**	**2,900,000**	**10,850,000**	**8,000,000**
Bridges															
	☒		1	19	☒	AUTO - 3690 - Kansas Avenue Bridge Replacement Design	-	-	-	-	-	-	5,000,000	5,000,000	-
			1			AUTO - 3819 - Central Avenue Bridge Design	-	-	-	-	-	-	5,000,000	5,000,000	-
	☒		1	18		AUTO - 3933 - Annual Priority Bridge Replacement Program	-	-	700,000	-	-	1,600,000	10,000,000	12,300,000	56,000,000
	☒	☒	1	12	☒	PRG006 - Annual Reactive Bridge Repair	600,000	600,000	-	-	-	-	-	600,000	-
	☒					PRJ-010154 - Bridge #317 (Storm) 126th & Polfer Replacement	850,000	850,000	-	-	-	-	-	850,000	-
	☒		1	16		PRJ-010159 - Bridge #282, Holiday Drive, Replacement	700,000	700,000	-	-	-	-	-	700,000	-
	☒		1	13		PRJ-010160 - Bridge #260, K5 & 107th St, Replacement	600,000	600,000	-	-	-	-	-	600,000	-
						Bridges Total	**2,750,000**	**2,750,000**	**700,000**	**-**	**-**	**1,600,000**	**20,000,000**	**25,050,000**	**56,000,000**
Traffic Engineering															
	☒	☒	3	16		PRG00155 - Annual Priority Traffic Signal Replacements	1,600,000	1,600,000	800,000	-	-	1,000,000	800,000	4,200,000	-
						Traffic Engineering Total	**1,600,000**	**1,600,000**	**800,000**	**-**	**-**	**1,000,000**	**800,000**	**4,200,000**	**-**
Facilities															
	☒		1	14		PRJ-010180 - Salt Dome Expansion Project - Fleet Center	1,000,000	1,000,000	-	-	-	-	-	1,000,000	-
						Other Depts Total	**1,000,000**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**1,000,000**	**-**

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
						Facilities Total	**1,000,000**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**1,000,000**	**-**
Community Projects															
			1	13		PRJ-010041 - KCK Riverfront Park - Infrastructure	-	-	-	-	-	-	-	-	-
	☒		1	3	☒	PRJ-010134 - 6th Street Urban Trail - HUD CPF/MARC STBG	-	-	900,000	-	-	-	-	900,000	-
						Community Projects Total	**-**	**-**	**900,000**	**-**	**-**	**-**	**-**	**900,000**	**-**
						City Debt Projects	**6,700,000**	**6,700,000**	**6,100,000**	**-**	**-**	**5,500,000**	**23,700,000**	**42,000,000**	**64,000,000**
Other Debt Projects															
Sewer System															
	☒				☒	AUTO - 3919 - Future Identified Projects TBD	26,812,000	-	-	45,000,000	45,000,000	66,942,500	34,250,000	191,192,500	-
			1	8	☒	PRG00226 - Annual Pump Station Repair & Replacement	-	14,000,000	-	-	-	-	-	14,000,000	-
	☒	☒	1	15		PRG00229 - Annual Wastewater System Renewal	-	-	13,500,000	-	-	-	-	13,500,000	-
		☒	1	15	☒	PRG00230 - Annual Treatment Plant Repairs	-	41,492,107	4,999,147	-	-	-	-	46,491,254	-
						Sewer System Total	**26,812,000**	**55,492,107**	**18,499,147**	**45,000,000**	**45,000,000**	**66,942,500**	**34,250,000**	**265,183,754**	**-**
State Revolving Loan Fund															
	☒				☒	AUTO - 3919 - Future Identified Projects TBD	26,793,500	5,000,000	30,000,000	7,500,000	20,500,000	18,211,976	-	81,211,976	-
						State Revolving Loan Fund Total	**26,793,500**	**5,000,000**	**30,000,000**	**7,500,000**	**20,500,000**	**18,211,976**	**-**	**81,211,976**	**-**
Storm Water Utility															
		☒	3	13	☒	PRG00274 - Stormwater Capacity and Water Quality Enhancements	-	4,900,000	4,000,000	-	-	-	-	8,900,000	-
						Storm Water Utility Total	**-**	**4,900,000**	**4,000,000**	**-**	**-**	**-**	**-**	**8,900,000**	**-**
						Other Debt Projects	**53,605,500**	**65,392,107**	**52,499,147**	**52,500,000**	**65,500,000**	**85,154,476**	**34,250,000**	**355,295,730**	**-**

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
						All Debt Projects Total	**60,305,500**	**72,092,107**	**58,599,147**	**52,500,000**	**65,500,000**	**90,654,476**	**57,950,000**	**397,295,730**	**64,000,000**

Sheriff Department

Department Expenditure Summary

Department	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Sheriff	Personnel	$ 32,378,015	$ 32,574,702	$ 34,110,903	$ 34,977,737
Sheriff	Contractual Services	$ 9,349,369	$ 9,779,765	$ 9,910,501	$ 10,205,737
Sheriff	Commodities	$ 1,009,976	$ 1,018,693	$ 1,019,643	$ 1,079,693
Sheriff	Capital Outlay	$ 638,850	$ 610,000	$ 684,577	$ 975,282
Sheriff	Grants and Claims	$ 798	$ 2,892	$ 2,892	$ 2,892
Sheriff	Transfers Out	$ 580,307	$ 284,000	$ 549,600	$ 559,488
Sheriff	Miscellaneous / Other	$ 0	$ 118	$ 118	$ 118
		$ 43,957,316	**$ 44,270,170**	**$ 46,278,233**	**$ 47,800,947**

Full Time Equivalent Positions

Department	Division	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Sheriff	Detention Bureau - Adult	107.00	107.00	113.00	113.00
Sheriff	Detention Bureau - Juvenile	36.00	36.00	34.00	34.00
Sheriff	Field Bureau - Community & Support Services	48.50	48.50	49.50	49.50
Sheriff	Field Bureau - Operations	44.00	44.00	45.00	45.00
Sheriff	Sheriff Administration	18.75	18.75	19.75	19.75
		254.25	254.25	261.25	261.25

Expenditure by Fund

Department	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Sheriff	FND160 - County - General	$ 42,358,485	$ 43,171,007	$ 45,060,711	$ 46,360,321
Sheriff	FND181 - County - Jail Commissary Fund	$ 24,126	$ 100,000	$ 100,000	$ 100,000
Sheriff	FND247 - Sheriff Grants	$ 141,813	$ 0	$ 0	$ 0
Sheriff	FND264 - Community Corrections Grants	$ 901,017	$ 779,164	$ 779,077	$ 801,589
Sheriff	FND266 - Other Grants	$ 639	$ 0	$ 0	$ 0
Sheriff	FND269 - Gifts and Donations	$ 274,143	$ 0	$ 73,869	$ 76,037
Sheriff	FND635 - Fleet Maint & Vehicle Replace	$ 233,615	$ 220,000	$ 264,577	$ 463,000
Sheriff	FND972 - County Project Fund	$ 23,478	$ 0	$ 0	$ 0
		$ 43,957,316	**$ 44,270,170**	**$ 46,278,233**	**$ 47,800,947**

Expenditure by Division

Department	Division	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Sheriff	Detention Bureau - Adult	$ 24,503,401	$ 25,382,465	$ 25,578,289	$ 26,312,872
Sheriff	Detention Bureau - Juvenile	$ 3,015,538	$ 3,606,632	$ 3,404,066	$ 3,492,437
Sheriff	Field Bureau - Community & Support Services	$ 4,527,714	$ 4,327,198	$ 4,411,453	$ 4,528,608
Sheriff	Field Bureau - Operations	$ 7,011,364	$ 6,474,970	$ 6,330,677	$ 6,519,385
Sheriff	Sheriff Administration	$ 4,899,299	$ 4,478,905	$ 6,553,748	$ 6,947,645
		$ 43,957,316	**$ 44,270,170**	**$ 46,278,233**	**$ 47,800,947**

Detention Bureau - Adult

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Detention Bureau - Adult	Personnel	$ 15,524,500	$ 15,596,698	$ 15,823,829	$ 16,219,718
Detention Bureau - Adult	Contractual Services	$ 8,208,467	$ 8,887,652	$ 8,927,145	$ 9,188,757
Detention Bureau - Adult	Commodities	$ 471,924	$ 580,365	$ 589,565	$ 589,365
Detention Bureau - Adult	Capital Outlay	$ 298,350	$ 315,000	$ 235,000	$ 312,282
Detention Bureau - Adult	Grants and Claims	$ 159	$ 2,632	$ 2,632	$ 2,632
Detention Bureau - Adult	Transfers Out	$ 0	$ 0	$ 0	$ 0
Detention Bureau - Adult	Miscellaneous / Other	$ 0	$ 118	$ 118	$ 118
		$ 24,503,401	$ 25,382,465	$ 25,578,289	$ 26,312,872

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Sheriff	Detention Bureau - Adult	CC00192 - Adult Detention Support	12.00	12.00	12.00	12.00
Sheriff	Detention Bureau - Adult	CC00193 - Adult Detention Operations	95.00	95.00	101.00	101.00
			107.00	107.00	113.00	113.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Detention Bureau - Adult	FND160 - County - General	$ 24,433,198	$ 25,282,465	$ 25,478,289	$ 26,212,872
Detention Bureau - Adult	FND181 - County - Jail Commissary Fund	$ 24,126	$ 100,000	$ 100,000	$ 100,000
Detention Bureau - Adult	FND269 - Gifts and Donations	$ 22,599	$ 0	$ 0	$ 0
Detention Bureau - Adult	FND972 - County Project Fund	$ 23,478	$ 0	$ 0	$ 0
		$ 24,503,401	**$ 25,382,465**	**$ 25,578,289**	**$ 26,312,872**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Detention Bureau - Adult	Adult Detention Operations	$ 21,743,796	$ 22,592,874	$ 22,825,732	$ 23,519,281
Detention Bureau - Adult	Adult Detention Support	$ 2,759,605	$ 2,789,591	$ 2,752,558	$ 2,793,591
		$ 24,503,401	**$ 25,382,465**	**$ 25,578,289**	**$ 26,312,872**

Detention Bureau - Juvenile

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Detention Bureau - Juvenile	Personnel	$ 2,928,996	$ 3,346,032	$ 3,143,466	$ 3,229,837
Detention Bureau - Juvenile	Contractual Services	$ 55,241	$ 207,600	$ 207,600	$ 207,600
Detention Bureau - Juvenile	Commodities	$ 30,721	$ 53,000	$ 53,000	$ 55,000
Detention Bureau - Juvenile	Transfers Out	$ 580	$ 0	$ 0	$ 0
Detention Bureau - Juvenile	Miscellaneous / Other	$ 0	$ 0	$ 0	$ 0
		$ 3,015,538	$ 3,606,632	$ 3,404,066	$ 3,492,437

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Sheriff	Detention Bureau - Juvenile	CC00195 - Juvenile Services Operations	0.00	0.00	30.00	30.00
Sheriff	Detention Bureau - Juvenile	CC00195 - Sheriff Juvenile Services	32.00	32.00	0.00	0.00
Sheriff	Detention Bureau - Juvenile	CC00224 - Sheriff Juvenile Detention Support	4.00	4.00	4.00	4.00
			36.00	36.00	34.00	34.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Detention Bureau - Juvenile	FND160 - County - General	$ 3,015,538	$ 3,606,632	$ 3,404,066	$ 3,492,437
Detention Bureau - Juvenile	**FND160 - County - General**	**$ 3,015,538**	**$ 3,606,632**	**$ 3,404,066**	**$ 3,492,437**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Detention Bureau - Juvenile	Juvenile Services Operations	$ 2,570,123	$ 0	$ 2,958,096	$ 3,033,092
Detention Bureau - Juvenile	Sheriff Juvenile Detention Support	$ 445,414	$ 459,343	$ 445,970	$ 459,345
Detention Bureau - Juvenile	Sheriff Juvenile Services	$ 0	$ 3,147,289	$ 0	$ 0
		$ 3,015,538	**$ 3,606,632**	**$ 3,404,066**	**$ 3,492,437**

Field Bureau – Community & Support Services

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Field Bureau - Community & Support Services	Personnel	$ 4,115,506	$ 4,171,262	$ 4,250,684	$ 4,372,672
Field Bureau - Community & Support Services	Contractual Services	$ 306,617	$ 12,338	$ 17,671	$ 37,338
Field Bureau - Community & Support Services	Commodities	$ 48,838	$ 68,598	$ 68,098	$ 118,598
Field Bureau - Community & Support Services	Capital Outlay	$ 56,753	$ 75,000	$ 75,000	$ 0
		$ 4,527,714	$ 4,327,198	$ 4,411,453	$ 4,528,608

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Sheriff	Field Bureau - Community & Support Services	CC00194 - Training Academy	5.50	5.50	0.00	0.00
Sheriff	Field Bureau - Community & Support Services	CC00194 - Training Academy - Sheriff	0.00	0.00	4.50	4.50
Sheriff	Field Bureau - Community & Support Services	CC00196 - Courthouse Security	21.00	21.00	22.00	22.00
Sheriff	Field Bureau - Community & Support Services	CC00225 - Records and Warrants	14.00	14.00	15.00	15.00
Sheriff	Field Bureau - Community & Support Services	CC00226 - Sheriff Community & Support Services	8.00	8.00	8.00	8.00
			48.50	48.50	49.50	49.50

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Field Bureau - Community & Support Services	FND160 - County - General	$ 4,479,394	$ 4,300,936	$ 4,385,192	$ 4,502,346
Field Bureau - Community & Support Services	FND264 - Community Corrections Grants	$ 48,320	$ 26,261	$ 26,261	$ 26,261
		$ 4,527,714	**$ 4,327,198**	**$ 4,411,453**	**$ 4,528,608**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Field Bureau - Community & Support Services	Courthouse Security	$ 1,783,768	$ 1,775,489	$ 1,842,643	$ 1,892,608
Field Bureau - Community & Support Services	Records and Warrants	$ 1,074,005	$ 1,010,287	$ 1,086,846	$ 1,114,932
Field Bureau - Community & Support Services	Sheriff Community & Support Services	$ 1,211,773	$ 1,050,778	$ 1,038,961	$ 1,068,712
Field Bureau - Community & Support Services	Training Academy	$ 0	$ 490,643	$ 0	$ 0
Field Bureau - Community & Support Services	Training Academy - Sheriff	$ 458,169	$ 0	$ 443,003	$ 452,356
		$ 4,527,714	**$ 4,327,198**	**$ 4,411,453**	**$ 4,528,608**

Field Bureau - Operations

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Field Bureau - Operations	Personnel	$ 7,011,364	$ 6,474,970	$ 6,330,677	$ 6,519,385
Field Bureau - Operations	Contractual Services	$ 0	$ 0	$ 0	$ 0
Field Bureau - Operations	Commodities	$ 0	$ 0	$ 0	$ 0
		$ 7,011,364	$ 6,474,970	$ 6,330,677	$ 6,519,385

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Sheriff	Field Bureau - Operations	CC00227 - Sheriff Operations	4.00	4.00	4.00	4.00
Sheriff	Field Bureau - Operations	CC00228 - Sheriff Judicial	14.00	14.00	14.00	14.00
Sheriff	Field Bureau - Operations	CC00229 - Sheriff Patrol	20.00	20.00	21.00	21.00
Sheriff	Field Bureau - Operations	CC00230 - Sheriff Investigations	6.00	6.00	6.00	6.00
			44.00	44.00	45.00	45.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Field Bureau - Operations	FND160 - County - General	$ 7,011,364	$ 6,474,970	$ 6,330,677	$ 6,519,385
Field Bureau - Operations	**FND160 - County - General**	**$ 7,011,364**	**$ 6,474,970**	**$ 6,330,677**	**$ 6,519,385**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Field Bureau - Operations	Sheriff Investigations	$ 1,016,090	$ 1,014,180	$ 948,379	$ 976,719
Field Bureau - Operations	Sheriff Judicial	$ 2,260,651	$ 2,030,814	$ 1,994,879	$ 2,054,508
Field Bureau - Operations	Sheriff Operations	$ 391,912	$ 463,387	$ 426,871	$ 439,054
Field Bureau - Operations	Sheriff Patrol	$ 3,342,711	$ 2,966,590	$ 2,960,547	$ 3,049,104
		$ 7,011,364	**$ 6,474,970**	**$ 6,330,677**	**$ 6,519,385**

Sheriff Administration

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Sheriff Administration	Personnel	$ 2,797,649	$ 2,985,740	$ 4,562,247	$ 4,636,125
Sheriff Administration	Contractual Services	$ 779,044	$ 672,175	$ 758,085	$ 772,042
Sheriff Administration	Commodities	$ 458,493	$ 316,730	$ 308,980	$ 316,730
Sheriff Administration	Capital Outlay	$ 283,746	$ 220,000	$ 374,577	$ 663,000
Sheriff Administration	Grants and Claims	$ 639	$ 260	$ 260	$ 260
Sheriff Administration	Transfers Out	$ 579,727	$ 284,000	$ 549,600	$ 559,488
		$ 4,899,299	$ 4,478,905	$ 6,553,748	$ 6,947,645

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Sheriff	Sheriff Administration	CC00197 - Sheriff Administration	18.75	18.75	19.75	19.75
Sheriff	Sheriff Administration	CC00197 - Sheriff Administration	18.75	18.75	19.75	19.75

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Sheriff Administration	FND160 - County - General	$ 3,418,991	$ 3,506,003	$ 5,462,487	$ 5,633,281
Sheriff Administration	FND181 - County - Jail Commissary Fund	$ 0	$ 0	$ 0	$ 0
Sheriff Administration	FND247 - Sheriff Grants	$ 141,813	$ 0	$ 0	$ 0
Sheriff Administration	FND264 - Community Corrections Grants	$ 852,697	$ 752,902	$ 752,815	$ 775,328
Sheriff Administration	FND266 - Other Grants	$ 639	$ 0	$ 0	$ 0
Sheriff Administration	FND269 - Gifts and Donations	$ 251,544	$ 0	$ 73,869	$ 76,037
Sheriff Administration	FND635 - Fleet Maint & Vehicle Replace	$ 233,615	$ 220,000	$ 264,577	$ 463,000
		$ 4,899,299	**$ 4,478,905**	**$ 6,553,748**	**$ 6,947,645**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Sheriff Administration	Sheriff Administration	$ 4,324,293	$ 3,504,970	$ 5,535,237	$ 5,730,710
Sheriff Administration	Sheriff Fleet Maintenance	$ 575,006	$ 973,935	$ 1,018,512	$ 1,216,935
		$ 4,899,299	**$ 4,478,905**	**$ 6,553,748**	**$ 6,947,645**

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
FND160 - County - General															
Sheriff															
			1	10		20070003 - Security Electronics	35,000	35,000	50,000	60,000	60,000	60,000	60,000	325,000	120,000
			1	7		AUTO - 2554 - Adult Detention Center Kitchen Equipment	-	-	-	-	-	25,000	-	25,000	75,000
			3	9		AUTO - 3847 - Body Worn Cameras	-	-	-	44,000	42,000	42,000	42,000	170,000	42,000
	☒		1	7		AUTO - 3950 - Detention Center Camera Update	-	-	100,000	100,000	100,000	100,000	100,000	500,000	200,000
			1	12		20050006 - Courthouse Security/UG Security Updates	75,000	75,000	-	-	-	-	-	75,000	-
			3	10		AUTO - 2552 - Update/Replace Detention/Administration Computers	-	-	50,000	50,000	50,000	50,000	50,000	250,000	150,000
			3	12		AUTO - 3669 - CSI Equipment	-	-	-	-	120,000	-	-	120,000	-
			1	11		AUTO - 3678 - Mobile Data Terminals	-	-	-	-	-	100,000	-	100,000	100,000
						Sheriff Total	**110,000**	**110,000**	**200,000**	**254,000**	**372,000**	**377,000**	**252,000**	**1,565,000**	**687,000**
						FND160 - County - General Total	**110,000**	**110,000**	**200,000**	**254,000**	**372,000**	**377,000**	**252,000**	**1,565,000**	**687,000**
FND635 - Fleet Maint & Vehicle Replace															
Sheriff															
			1	10		20001003 - Equipment for Vehicles	35,000	60,000	65,000	70,000	75,000	80,000	85,000	435,000	170,000
			1	10		20001005 - Sheriff Replacement Vehicles	150,000	300,000	335,000	370,000	400,000	420,000	450,000	2,275,000	900,000
			1	10		AUTO - 3826 - Sheriff Vehicle Equity Lease Program	35,000	43,000	43,000	43,000	43,000	43,000	43,000	258,000	86,000
						Sheriff Total	**220,000**	**403,000**	**443,000**	**483,000**	**518,000**	**543,000**	**578,000**	**2,968,000**	**1,156,000**
						FND635 - Fleet Maint & Vehicle Replace Total	**220,000**	**403,000**	**443,000**	**483,000**	**518,000**	**543,000**	**578,000**	**2,968,000**	**1,156,000**
						Capital Equipment Summary Total	**330,000**	**513,000**	**643,000**	**737,000**	**890,000**	**920,000**	**830,000**	**4,533,000**	**1,843,000**

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
FND160 - County - General															
Sheriff															
			3	7		AUTO - 3739 - Jail Feeder Door	-	-	162,282	182,424	50,000	50,000	50,000	494,706	200,000
	☒		3	9		AUTO - 3949 - Medical Remodel in Detention Center	-	-	-	200,000	-	-	-	200,000	-
			3	5		PNDG - 2460 - Staff Locker Rooms	-	-	-	150,000	-	-	-	150,000	-
			1	14		PRJ-010074 - Jail Intake Remodel	200,000	200,000	-	-	-	-	-	200,000	-
	☒		1		☒	PRJ-010208 - Inmate Monitoring System	-	-	-	-	-	49,980	49,980	99,960	-
	☒		1		☒	PRJ-010209 - Correctional Safety Check System	-	-	-	-	-	8,550	8,550	17,100	-
			1	10		PRJ7315 - Jail Management System (JMS) (LF 2026 - 2035)	80,000	-	-	84,500	101,500	124,075	147,779	457,854	533,695
	☒		3	6		AUTO - 3952 - Range Concrete Pad	-	-	-	85,000	-	-	-	85,000	-
			3	6		PNDG - 2461 - Operations Sworn Staff Workspace	-	-	150,000	-	-	-	-	150,000	-
			1	12		PRJ-010148 - Security Remodel of Sheriff Reception and Detention Reception Areas	-	110,000	-	-	-	-	-	110,000	-
						Sheriff Total	**280,000**	**310,000**	**312,282**	**701,924**	**151,500**	**232,605**	**256,309**	**1,964,620**	**733,695**
						FND160 - County - General Total	**280,000**	**310,000**	**312,282**	**701,924**	**151,500**	**232,605**	**256,309**	**1,964,620**	**733,695**
FND972 - County Project Fund															
Sheriff															
	☒		1		☒	PRJ-010208 - Inmate Monitoring System	-	67,480	49,980	49,980	49,980	-	-	217,420	-
	☒		1		☒	PRJ-010209 - Correctional Safety Check System	-	23,478	8,550	8,550	8,550	-	-	49,128	-
						Sheriff Total	**-**	**90,958**	**58,530**	**58,530**	**58,530**	**-**	**-**	**266,548**	**-**
						FND972 - County Project Fund Total	**-**	**90,958**	**58,530**	**58,530**	**58,530**	**-**	**-**	**266,548**	**-**
						Capital Cash Project Summary Total	**280,000**	**400,958**	**370,812**	**760,454**	**210,030**	**232,605**	**256,309**	**2,231,168**	**733,695**