Unified Government Clerk's Office
Monica L. Sparks, CMC
Unified Government Clerk

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NOTICE OF SPECIAL MEETING
ADMINISTRATION & HUMAN SERVICES
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 Administration & Human Services Standing Committee of the Unified Government of Wyandotte County/Kansas City, Kansas, is to be conducted in a hybrid format on Wednesday, August 12, 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 11th day of August 2026.

Clerk

Department Expenditure Summary

Department	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Unified Clerk	Personnel	$ 892,347	$ 932,531	$ 925,707	$ 953,369
Unified Clerk	Contractual Services	$ 594,166	$ 590,608	$ 588,394	$ 717,179
Unified Clerk	Commodities	$ 29,148	$ 26,546	$ 28,760	$ 28,760
Unified Clerk	Grants and Claims	$ 473	$ 0	$ 0	$ 0
		$ 1,516,135	**$ 1,549,685**	**$ 1,542,861**	**$ 1,699,308**

Full Time Equivalent Positions

Department	Division	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Unified Clerk	Tax Levy Management	1.00	1.00	1.00	1.00
Unified Clerk	Unified Clerk Division	10.00	9.00	9.00	9.00
		11.00	10.00	10.00	10.00

Expenditure by Fund

Department	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Unified Clerk	FND110 - City - General	$ 806,920	$ 615,738	$ 695,141	$ 802,921
Unified Clerk	FND160 - County - General	$ 638,649	$ 862,947	$ 776,720	$ 853,387
Unified Clerk	FND207 - Clerk's Technology Fund	$ 70,566	$ 71,000	$ 71,000	$ 43,000
		$ 1,516,135	**$ 1,549,685**	**$ 1,542,861**	**$ 1,699,308**

Expenditure by Division

Department	Division	2025 Actuals	2026 Original Budget	2026 Amended Budget	2027 Budget
Unified Clerk	Tax Levy Management	$ 156,089	$ 171,494	$ 161,661	$ 170,529
Unified Clerk	Unified Clerk Division	$ 1,360,046	$ 1,378,191	$ 1,381,200	$ 1,528,779
		$ 1,516,135	**$ 1,549,685**	**$ 1,542,861**	**$ 1,699,308**

Unified Clerk: Tax Levy Management

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Tax Levy Management	Personnel	$ 104,992	$ 107,594	$ 97,761	$ 100,629
Tax Levy Management	Contractual Services	$ 43,205	$ 61,900	$ 61,900	$ 67,900
Tax Levy Management	Commodities	$ 7,892	$ 2,000	$ 2,000	$ 2,000
		$ 156,089	$ 171,494	$ 161,661	$ 170,529

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Unified Clerk	Tax Levy Management	CC00214 - Tax Levy Management	1.00	1.00	1.00	1.00
Unified Clerk	Tax Levy Management	CC00214 - Tax Levy Management	1.00	1.00	1.00	1.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Tax Levy Management	FND160 - County - General	$ 156,089	$ 171,494	$ 161,661	$ 170,529
Tax Levy Management	**FND160 - County - General**	**$ 156,089**	**$ 171,494**	**$ 161,661**	**$ 170,529**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Tax Levy Management	Tax Levy Management	$ 156,089	$ 171,494	$ 161,661	$ 170,529
Tax Levy Management	**Tax Levy Management**	**$ 156,089**	**$ 171,494**	**$ 161,661**	**$ 170,529**

Unified Clerk: Unified Clerk Division

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Unified Clerk Division	Personnel	$ 787,355	$ 824,937	$ 827,946	$ 852,740
Unified Clerk Division	Contractual Services	$ 550,961	$ 528,708	$ 526,494	$ 649,279
Unified Clerk Division	Commodities	$ 21,256	$ 24,546	$ 26,760	$ 26,760
Unified Clerk Division	Capital Outlay	$ 0	$ 0	$ 0	$ 0
Unified Clerk Division	Grants and Claims	$ 473	$ 0	$ 0	$ 0
		$ 1,360,046	$ 1,378,191	$ 1,381,200	$ 1,528,779

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Unified Clerk	Unified Clerk Division	CC00203 - Clerk's Office	8.00	7.00	7.00	7.00
Unified Clerk	Unified Clerk Division	CC00204 - Mailroom	1.00	1.00	1.00	1.00
Unified Clerk	Unified Clerk Division	CC00205 - Records Management	1.00	1.00	1.00	1.00
			10.00	9.00	9.00	9.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Unified Clerk Division	FND110 - City - General	$ 806,920	$ 615,738	$ 695,141	$ 802,921
Unified Clerk Division	FND160 - County - General	$ 482,560	$ 691,453	$ 615,059	$ 682,858
Unified Clerk Division	FND207 - Clerk's Technology Fund	$ 70,566	$ 71,000	$ 71,000	$ 43,000
		$ 1,360,046	**$ 1,378,191**	**$ 1,381,200**	**$ 1,528,779**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Unified Clerk Division	Clerk's Office	$ 731,926	$ 752,538	$ 752,617	$ 881,344
Unified Clerk Division	Mailroom	$ 511,539	$ 494,343	$ 492,129	$ 536,307
Unified Clerk Division	Records Management	$ 116,581	$ 131,311	$ 136,455	$ 111,129
		$ 1,360,046	**$ 1,378,191**	**$ 1,381,200**	**$ 1,528,779**

Health Department

Department Expenditure Summary

Department	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Health	Personnel	$ 6,968,702	$ 8,365,116	$ 8,940,982	$ 9,224,648
Health	Contractual Services	$ 2,432,767	$ 2,809,469	$ 2,956,113	$ 2,664,747
Health	Commodities	$ 386,388	$ 491,768	$ 339,133	$ 399,862
Health	Capital Outlay	$ 35,154	$ 75,000	$ 75,264	$ 295,000
Health	Grants and Claims	$ 1,044,011	$ 200,000	$ 200,000	$ 200,000
Health	Transfers Out	$ 40,110	$ 60	$ 60	$ 0
Health	Reserves & Contingencies	$ 0	$ 25,000	$ 133,311	$ 250,000
		$ 10,907,132	**$ 11,966,413**	**$ 12,644,863**	**$ 13,034,257**

Full Time Equivalent Positions

Department	Division	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Health	Clinical Services	51.45	51.45	57.00	57.00
Health	Health Administration	10.50	10.50	11.95	11.95
Health	Public Health	24.80	24.80	24.80	24.80
		86.75	86.75	93.75	93.75

Expenditure by Fund

Department	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Health	FND160 - County - General	$ 755,108	$ 980,392	$ 980,392	$ 982,322
Health	FND172 - County - Health Department	$ 3,698,885	$ 4,188,705	$ 4,316,675	$ 4,745,117
Health	FND263 - Health Department Grants	$ 6,234,473	$ 6,371,290	$ 6,761,761	$ 6,718,808
Health	FND266 - Other Grants	$ 18	$ 242,514	$ 196,212	$ 202,096
Health	FND269 - Gifts and Donations	$ 218,649	$ 180,623	$ 389,559	$ 385,914
Health	FND635 - Fleet Maint & Vehicle Replace	$ 0	$ 0	$ 264	$ 0
		$ 10,907,132	**$ 11,963,523**	**$ 12,644,863**	**$ 13,034,257**

Expenditure by Division

Department	Division	2025 Actuals	2026 Original Budget	2026 Amended Budget	2027 Budget
Health	Clinical Services	$ 6,077,673	$ 6,822,835	$ 7,526,784	$ 7,669,852
Health	Health Administration	$ 1,589,554	$ 1,879,418	$ 1,872,131	$ 2,236,460
Health	Public Health	$ 3,239,905	$ 3,264,160	$ 3,245,948	$ 3,127,944
		$ 10,907,132	**$ 11,966,413**	**$ 12,644,863**	**$ 13,034,257**

Health Department: Clinical Services

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Clinical Services	Personnel	$ 4,234,042	$ 4,796,849	$ 5,458,638	$ 5,621,945
Clinical Services	Contractual Services	$ 1,664,454	$ 1,757,771	$ 1,821,771	$ 1,867,531
Clinical Services	Commodities	$ 179,127	$ 268,215	$ 246,375	$ 180,376
Clinical Services	Capital Outlay	$ 0	$ 0	$ 0	$ 0
Clinical Services	Grants and Claims	$ 50	$ 0	$ 0	$ 0
		$ 6,077,673	$ 6,822,835	$ 7,526,784	$ 7,669,852

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Health	Clinical Services	CC00070 - Epidemiology	4.00	4.00	4.50	4.50
Health	Clinical Services	CC00071 - General Clinic	5.35	5.35	6.30	6.30
Health	Clinical Services	CC00077 - Family Planning	5.35	5.35	5.15	5.15
Health	Clinical Services	CC00078 - Lab	1.40	1.40	1.90	1.90
Health	Clinical Services	CC00079 - Maternal & Child Health	8.35	8.35	11.50	11.50
Health	Clinical Services	CC00080 - Medical Records	4.00	4.00	3.00	3.00
Health	Clinical Services	CC00081 - Personal Health Services	0.50	0.50	0.50	0.50
Health	Clinical Services	CC00209 - County Coroner	0.75	0.75	0.75	0.75
Health	Clinical Services	CC00221 - WIC & Early Childhood	21.75	21.75	23.40	23.40
			51.45	51.45	57.00	57.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Clinical Services	FND160 - County - General	$ 716,857	$ 915,392	$ 915,392	$ 917,322
Clinical Services	FND172 - County - Health Depart...	$ 1,780,195	$ 1,782,671	$ 2,093,658	$ 2,148,188
Clinical Services	FND263 - Health Department Gra...	$ 3,492,159	$ 4,036,317	$ 4,429,271	$ 4,515,145
Clinical Services	FND269 - Gifts and Donations	$ 88,462	$ 88,455	$ 88,463	$ 89,197
		$ 6,077,673	**$ 6,822,835**	**$ 7,526,784**	**$ 7,669,852**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Clinical Services	County Coroner	$ 716,857	$ 915,392	$ 915,392	$ 917,322
Clinical Services	Epidemiology	$ 275,239	$ 408,865	$ 465,413	$ 478,306
Clinical Services	Family Planning	$ 655,335	$ 811,628	$ 845,375	$ 943,926
Clinical Services	General Clinic	$ 917,073	$ 666,690	$ 764,091	$ 749,333
Clinical Services	Lab	$ 152,597	$ 161,006	$ 192,993	$ 198,046
Clinical Services	Maternal & Child Health	$ 762,263	$ 882,022	$ 1,213,114	$ 1,235,095
Clinical Services	Medical Records	$ 303,452	$ 329,300	$ 271,234	$ 279,278
Clinical Services	Personal Health Services	$ 85,935	$ 88,455	$ 88,463	$ 89,197
Clinical Services	WIC & Early Childhood	$ 2,208,921	$ 2,559,479	$ 2,770,709	$ 2,779,350
		$ 6,077,673	**$ 6,822,835**	**$ 7,526,784**	**$ 7,669,852**

Health Department: Health Administration

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Health Administration	Personnel	$ 836,729	$ 1,121,880	$ 1,023,018	$ 1,069,812
Health Administration	Contractual Services	$ 354,096	$ 402,978	$ 391,978	$ 373,148
Health Administration	Commodities	$ 83,198	$ 54,500	$ 48,500	$ 48,500
Health Administration	Capital Outlay	$ 35,154	$ 75,000	$ 75,264	$ 295,000
Health Administration	Grants and Claims	$ 240,267	$ 200,000	$ 200,000	$ 200,000
Health Administration	Transfers Out	$ 40,110	$ 60	$ 60	$ 0
Health Administration	Reserves & Contingencies	$ 0	$ 25,000	$ 133,311	$ 250,000
		$ 1,589,554	$ 1,879,418	$ 1,872,131	$ 2,236,460

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Health	Health Administration	CC00073 - Health Department Administration	10.50	10.50	11.95	11.95
Health	Health Administration	CC00073 - Health Department Administration	10.50	10.50	11.95	11.95

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Health Administration	FND160 - County - General	$ 38,251	$ 65,000	$ 65,000	$ 65,000
Health Administration	FND172 - County - Health Depart...	$ 1,141,595	$ 1,356,955	$ 1,204,419	$ 1,550,971
Health Administration	FND263 - Health Department Gra...	$ 409,691	$ 214,949	$ 406,237	$ 418,394
Health Administration	FND266 - Other Grants	$ 18	$ 242,514	$ 196,212	$ 202,096
Health Administration	FND269 - Gifts and Donations	$ 0	$ 0	$ 0	$ 0
Health Administration	FND635 - Fleet Maint & Vehicle R...	$ 0	$ 0	$ 264	$ 0
		$ 1,589,554	**$ 1,879,418**	**$ 1,872,131**	**$ 2,236,460**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Health Administration	Health Department Administration	$ 1,589,554	$ 1,879,418	$ 1,872,131	$ 2,236,460
Health Administration	**Health Department Administration**	**$ 1,589,554**	**$ 1,879,418**	**$ 1,872,131**	**$ 2,236,460**

Health Department: Public Health

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Public Health	Personnel	$ 1,897,931	$ 2,446,387	$ 2,459,326	$ 2,532,890
Public Health	Contractual Services	$ 414,217	$ 648,720	$ 742,364	$ 424,068
Public Health	Commodities	$ 124,063	$ 166,163	$ 44,258	$ 170,986
Public Health	Capital Outlay	$ 0	$ 0	$ 0	$ 0
Public Health	Grants and Claims	$ 803,694	$ 0	$ 0	$ 0
		$ 3,239,905	$ 3,261,270	$ 3,245,948	$ 3,127,944

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Health	Public Health	CC00067 - Air Pollution	3.70	3.70	3.70	3.70
Health	Public Health	CC00068 - Child Care	3.00	3.00	3.00	3.00
Health	Public Health	CC00069 - Environmental	6.80	6.80	6.80	6.80
Health	Public Health	CC00220 - Community Health	9.90	9.90	9.00	9.00
Health	Public Health	CC00222 - Strategic Operations & Communications	1.40	1.40	2.30	2.30
			24.80	24.80	24.80	24.80

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Public Health	FND172 - County - Health Depart...	$ 777,095	$ 1,049,078	$ 1,018,599	$ 1,045,957
Public Health	FND263 - Health Department Gra...	$ 2,332,622	$ 2,120,023	$ 1,926,253	$ 1,785,269
Public Health	FND269 - Gifts and Donations	$ 130,187	$ 92,168	$ 301,097	$ 296,718
		$ 3,239,905	**$ 3,261,270**	**$ 3,245,948**	**$ 3,127,944**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Public Health	Air Pollution	$ 315,073	$ 490,651	$ 490,651	$ 502,585
Public Health	Child Care	$ 280,928	$ 292,848	$ 292,333	$ 299,531
Public Health	Community Health	$ 1,348,110	$ 1,486,520	$ 1,379,969	$ 1,235,187
Public Health	Environmental	$ 1,052,322	$ 797,760	$ 804,658	$ 823,172
Public Health	Health Education	$ 0	$ 0	$ 0	$ 0
Public Health	Personal Responsibly Education	$ 0	$ 0	$ 0	$ 0
Public Health	Strategic Operations & Communications	$ 243,472	$ 196,380	$ 278,337	$ 267,470
		$ 3,239,905	**$ 3,264,160**	**$ 3,245,948**	**$ 3,127,944**

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
FND172 - County - Health Department															
Health															
			1	13		46070001 - Electronic Medical Records System (EMR) Software Replacement	-	-	-	1,000,000	-	-	-	1,000,000	-
	☒		1	19		AUTO - 3873 - 1st Floor Renovations	-	-	50,000	500,000	500,000	-	-	1,050,000	-
			1	14		AUTO - 3929 - UGPHD Building Front Entrance Replacement	-	-	30,000	-	-	-	-	30,000	-
			1	14		AUTO - 3932 - Generator Installation and Maintenance	-	-	50,000	-	-	-	-	50,000	-
	☒		1	12		PRJ-010157 - UGPHD 1st Floor Bathrooms	75,000	75,000	-	-	-	-	-	75,000	-
	☒		1	17		PRJ8720 - Health Dept Facility Improvements	-	-	50,000	50,000	50,000	50,000	50,000	250,000	-
						Health Total	**75,000**	**75,000**	**180,000**	**1,550,000**	**550,000**	**50,000**	**50,000**	**2,455,000**	**-**
						FND172 - County - Health Department Total	**75,000**	**75,000**	**180,000**	**1,550,000**	**550,000**	**50,000**	**50,000**	**2,455,000**	**-**
						Capital Cash Project Summary Total	**75,000**	**75,000**	**180,000**	**1,550,000**	**550,000**	**50,000**	**50,000**	**2,455,000**	**-**

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
FND172 - County - Health Department															
Health															
			1	9		AUTO - 2379 - Computer Replacement - 20+	-	-	40,000	-	-	-	-	40,000	-
			1	22		AUTO - 3875 - ADA Signage for Health Department	-	-	45,000	-	-	-	-	45,000	-
			1	11		AUTO - 3931 - New Security Cameras for UGPHD Building and City Hall Security Connection	-	-	30,000	-	-	-	-	30,000	-
						Health Total	**-**	**-**	**115,000**	**-**	**-**	**-**	**-**	**115,000**	**-**
						FND172 - County - Health Department Total	**-**	**-**	**115,000**	**-**	**-**	**-**	**-**	**115,000**	**-**
						Capital Equipment Summary Total	**-**	**-**	**115,000**	**-**	**-**	**-**	**-**	**115,000**	**-**

Human Resources

Department Expenditure Summary

Department	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Human Resources	Personnel	$ 2,009,803	$ 2,106,303	$ 2,079,232	$ 2,141,338
Human Resources	Contractual Services	$ 5,055,480	$ 2,360,133	$ 2,359,433	$ 2,505,833
Human Resources	Commodities	$ 41,700	$ 132,442	$ 133,142	$ 133,142
		$ 7,106,982	**$ 4,598,878**	**$ 4,571,807**	**$ 4,780,313**

Full Time Equivalent Positions

Department	Division	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Human Resources	Employee Relations	16.00	16.00	16.00	16.00
Human Resources	Employee Relations	16.00	16.00	16.00	16.00

Expenditure by Fund

Department	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Human Resources	FND110 - City - General	$ 1,470,042	$ 1,430,779	$ 1,414,537	$ 1,547,383
Human Resources	FND160 - County - General	$ 888,750	$ 973,664	$ 962,836	$ 1,036,578
Human Resources	FND266 - Other Grants	$ 0	$ 0	$ 0	$ 0
Human Resources	FND560 - Sewer System	$ 64,838	$ 64,435	$ 64,435	$ 66,352
Human Resources	FND631 - Employees Hospitalization	$ 4,683,353	$ 2,130,000	$ 2,130,000	$ 2,130,000
		$ 7,106,982	**$ 4,598,878**	**$ 4,571,807**	**$ 4,780,313**

Expenditure by Division

Department	Division	2025 Actuals	2026 Original Budget	2026 Amended Budget	2027 Budget
Human Resources	Employee Relations	$ 7,106,982	$ 4,598,878	$ 4,571,807	$ 4,780,313
Human Resources	**Employee Relations**	**$ 7,106,982**	**$ 4,598,878**	**$ 4,571,807**	**$ 4,780,313**

Human Resources: Employee Relations

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Employee Relations	Personnel	$ 2,009,803	$ 2,106,303	$ 2,079,232	$ 2,141,338
Employee Relations	Contractual Services	$ 5,055,480	$ 2,360,133	$ 2,359,433	$ 2,505,833
Employee Relations	Commodities	$ 41,700	$ 132,442	$ 133,142	$ 133,142
		$ 7,106,982	$ 4,598,878	$ 4,571,807	$ 4,780,313

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Human Resources	Employee Relations	CC00083 - Human Resources	15.00	15.00	15.00	15.00
Human Resources	Employee Relations	CC00084 - Risk Management	1.00	1.00	1.00	1.00
			16.00	16.00	16.00	16.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Employee Relations	FND110 - City - General	$ 1,470,042	$ 1,430,779	$ 1,414,537	$ 1,547,383
Employee Relations	FND160 - County - General	$ 888,750	$ 973,664	$ 962,836	$ 1,036,578
Employee Relations	FND266 - Other Grants	$ 0	$ 0	$ 0	$ 0
Employee Relations	FND560 - Sewer System	$ 64,838	$ 64,435	$ 64,435	$ 66,352
Employee Relations	FND631 - Employees Hospitalizati...	$ 4,683,353	$ 2,130,000	$ 2,130,000	$ 2,130,000
		$ 7,106,982	**$ 4,598,878**	**$ 4,571,807**	**$ 4,780,313**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Employee Relations	Human Resources	$ 6,818,605	$ 4,459,048	$ 4,431,977	$ 4,486,403
Employee Relations	Risk Management	$ 288,377	$ 139,830	$ 139,830	$ 293,910
		$ 7,106,982	**$ 4,598,878**	**$ 4,571,807**	**$ 4,780,313**

Technology

Department Expenditure Summary

Department	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Technology	Personnel	$ 3,565,266	$ 3,785,984	$ 3,881,410	$ 3,997,193
Technology	Contractual Services	$ 5,597,788	$ 6,683,986	$ 6,916,143	$ 8,033,568
Technology	Commodities	$ 91,362	$ 406,777	$ 408,056	$ 408,056
Technology	Capital Outlay	$ 353,661	$ 416,000	$ 691,000	$ 823,350
Technology	Transfers Out	$ 440,000	$ 0	$ 0	$ 0
		$ 10,048,077	**$ 11,292,747**	**$ 11,896,609**	**$ 13,262,167**

Full Time Equivalent Positions

Department	Division	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Technology	311 Call Center Division	6.00	6.00	6.25	6.25
Technology	Enterprise Systems Support	6.00	6.00	5.00	5.00
Technology	Performance & Innovation	6.75	6.75	8.50	8.50
Technology	Technology	15.00	15.00	15.00	15.00
		33.75	33.75	34.75	34.75

Expenditure by Fund

Department	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Technology	FND110 - City - General	$ 5,870,124	$ 6,445,964	$ 6,961,910	$ 7,766,822
Technology	FND160 - County - General	$ 4,052,089	$ 4,841,783	$ 4,929,698	$ 5,490,345
Technology	FND172 - County - Health Department	$ 0	$ 5,000	$ 5,000	$ 5,000
Technology	FND560 - Sewer System	$ 0	$ 0	$ 0	$ 0
Technology	FND971 - City Project Fund	$ 122,803	$ 0	$ 0	$ 0
Technology	FND972 - County Project Fund	$ 3,060	$ 0	$ 0	$ 0
		$ 10,048,077	**$ 11,292,747**	**$ 11,896,609**	**$ 13,262,167**

Expenditure by Division

Department	Division	2025 Actuals	2026 Original Budget	2026 Amended Budget	2027 Budget
Technology	311 Call Center Division	$ 509,515	$ 590,369	$ 604,869	$ 769,360
Technology	Enterprise Systems Support	$ 3,553,698	$ 5,069,170	$ 5,154,998	$ 5,710,627
Technology	Knowledge Administration	$ 117,256	$ 0	$ 0	$ 0
Technology	Performance & Innovation	$ 1,303,550	$ 1,361,599	$ 2,092,081	$ 2,375,171
Technology	Technology	$ 4,564,057	$ 4,271,608	$ 4,044,661	$ 4,407,009
		$ 10,048,077	**$ 11,292,747**	**$ 11,896,609**	**$ 13,262,167**

Technology: 311 Call Center

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
311 Call Center Division	Personnel	$ 451,400	$ 474,178	$ 488,678	$ 503,169
311 Call Center Division	Contractual Services	$ 54,345	$ 111,832	$ 111,153	$ 261,153
311 Call Center Division	Commodities	$ 3,770	$ 4,359	$ 5,038	$ 5,038
311 Call Center Division	Capital Outlay	$ 0	$ 0	$ 0	$ 0
		$ 509,515	$ 590,369	$ 604,869	$ 769,360

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Technology	311 Call Center Division	CC00086 - 311 Call Center	6.00	6.00	6.25	6.25
Technology	311 Call Center Division	CC00086 - 311 Call Center	6.00	6.00	6.25	6.25

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
311 Call Center Division	FND110 - City - General	$ 316,488	$ 323,400	$ 332,099	$ 430,794
311 Call Center Division	FND160 - County - General	$ 193,027	$ 266,970	$ 272,769	$ 338,566
		$ 509,515	**$ 590,369**	**$ 604,869**	**$ 769,360**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
311 Call Center Division	311 Call Center	$ 509,515	$ 590,369	$ 604,869	$ 769,360
311 Call Center Division	**311 Call Center**	**$ 509,515**	**$ 590,369**	**$ 604,869**	**$ 769,360**

Technology: Enterprise Support System

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Enterprise Systems Support	Personnel	$ 585,487	$ 692,470	$ 578,297	$ 595,641
Enterprise Systems Support	Contractual Services	$ 2,776,903	$ 4,134,201	$ 4,334,201	$ 4,664,236
Enterprise Systems Support	Commodities	$ 0	$ 0	$ 0	$ 0
Enterprise Systems Support	Capital Outlay	$ 191,308	$ 242,500	$ 242,500	$ 450,750
Enterprise Systems Support	Transfers Out	$ 0	$ 0	$ 0	$ 0
Enterprise Systems Support	Debt	$ 0	$ 0	$ 0	$ 0
		$ 3,553,698	$ 5,069,170	$ 5,154,998	$ 5,710,627

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Technology	Enterprise Systems Support	CC00087 - Enterprise Systems Support	6.00	6.00	5.00	5.00
Technology	Enterprise Systems Support	CC00087 - Enterprise Systems Support	6.00	6.00	5.00	5.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Enterprise Systems Support	FND110 - City - General	$ 2,262,782	$ 2,912,860	$ 3,030,697	$ 3,338,306
Enterprise Systems Support	FND160 - County - General	$ 1,165,052	$ 2,151,311	$ 2,119,301	$ 2,367,321
Enterprise Systems Support	FND172 - County - Health Depart...	$ 0	$ 5,000	$ 5,000	$ 5,000
Enterprise Systems Support	FND560 - Sewer System	$ 0	$ 0	$ 0	$ 0
Enterprise Systems Support	FND971 - City Project Fund	$ 122,803	$ 0	$ 0	$ 0
Enterprise Systems Support	FND972 - County Project Fund	$ 3,060	$ 0	$ 0	$ 0
		$ 3,553,698	**$ 5,069,170**	**$ 5,154,998**	**$ 5,710,627**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Enterprise Systems Support	Enterprise Systems Support	$ 3,553,698	$ 5,069,170	$ 5,154,998	$ 5,710,627
Enterprise Systems Support	**Enterprise Systems Support**	**$ 3,553,698**	**$ 5,069,170**	**$ 5,154,998**	**$ 5,710,627**

Technology: Performance & Innovation

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Performance & Innovation	Personnel	$ 899,560	$ 845,669	$ 1,068,131	$ 1,100,031
Performance & Innovation	Contractual Services	$ 342,683	$ 512,780	$ 745,200	$ 1,271,390
Performance & Innovation	Commodities	$ 3,478	$ 3,150	$ 3,750	$ 3,750
Performance & Innovation	Capital Outlay	$ 57,830	$ 0	$ 275,000	$ 0
Performance & Innovation	Debt	$ 0	$ 0	$ 0	$ 0
		$ 1,303,550	$ 1,361,599	$ 2,092,081	$ 2,375,171

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Technology	Performance & Innovation	CC00090 - Performance and Innovation	6.75	6.75	8.50	8.50
Technology	Performance & Innovation	CC00090 - Performance and Innovation	6.75	6.75	8.50	8.50

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Performance & Innovation	FND110 - City - General	$ 992,135	$ 1,041,648	$ 1,574,414	$ 1,780,869
Performance & Innovation	FND160 - County - General	$ 311,415	$ 319,951	$ 517,667	$ 594,302
Performance & Innovation	FND971 - City Project Fund	$ 0	$ 0	$ 0	$ 0
		$ 1,303,550	**$ 1,361,599**	**$ 2,092,081**	**$ 2,375,171**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Performance & Innovation	Performance and Innovation	$ 1,303,550	$ 1,361,599	$ 2,092,081	$ 2,375,171
Performance & Innovation	**Performance and Innovation**	**$ 1,303,550**	**$ 1,361,599**	**$ 2,092,081**	**$ 2,375,171**

Technology Division

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Technology	Personnel	$ 1,628,819	$ 1,773,667	$ 1,746,304	$ 1,798,351
Technology	Contractual Services	$ 2,306,601	$ 1,925,173	$ 1,725,589	$ 1,836,789
Technology	Commodities	$ 84,115	$ 399,268	$ 399,268	$ 399,268
Technology	Capital Outlay	$ 104,523	$ 173,500	$ 173,500	$ 372,600
Technology	Transfers Out	$ 440,000	$ 0	$ 0	$ 0
Technology	Debt	$ 0	$ 0	$ 0	$ 0
		$ 4,564,057	$ 4,271,608	$ 4,044,661	$ 4,407,009

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Technology	Technology	CC00212 - Cybersecurity Support	3.00	3.00	3.00	3.00
Technology	Technology	CC00213 - Integrated Technology Services	12.00	12.00	12.00	12.00
			15.00	15.00	15.00	15.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Technology	FND110 - City - General	$ 2,181,462	$ 2,168,056	$ 2,024,700	$ 2,216,853
Technology	FND160 - County - General	$ 2,382,596	$ 2,103,552	$ 2,019,962	$ 2,190,155
Technology	FND971 - City Project Fund	$ 0	$ 0	$ 0	$ 0
Technology	FND972 - County Project Fund	$ 0	$ 0	$ 0	$ 0
		$ 4,564,057	**$ 4,271,608**	**$ 4,044,661**	**$ 4,407,009**

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Technology	Cybersecurity Support	$ 280,310	$ 305,598	$ 305,597	$ 314,762
Technology	Data Processing	$ 0	$ 40,000	$ 0	$ 0
Technology	Integrated Technology Services	$ 4,283,747	$ 3,926,010	$ 3,739,064	$ 4,092,247
Technology	Telecommunications	$ 0	$ 0	$ 0	$ 0
		$ 4,564,057	**$ 4,271,608**	**$ 4,044,661**	**$ 4,407,009**

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															
Technology															
			3	7		PRJ7308 - Infrastructure Migration	42,500	42,500	50,750	-	-	-	-	93,250	-
			3	18		AUTO - 3947 - Fiber Connectivity Program	-	-	-	200,000	200,000	200,000	200,000	800,000	200,000
			1	21	☒	AUTO - 3948 - 311 Customer Management System Replacement (CRM)	-	165,000	90,000	90,000	90,000	90,000	60,000	585,000	-
						Technology Total	**42,500**	**207,500**	**140,750**	**290,000**	**290,000**	**290,000**	**260,000**	**1,478,250**	**200,000**
						FND110 - City - General Total	**42,500**	**207,500**	**140,750**	**290,000**	**290,000**	**290,000**	**260,000**	**1,478,250**	**200,000**
FND160 - County - General															
Technology															
			1	21	☒	AUTO - 3948 - 311 Customer Management System Replacement (CRM)	-	110,000	60,000	60,000	60,000	60,000	40,000	390,000	-
	☒		1	13		PRJ-010183 - Tax Management System Replacement & Orion Software	200,000	200,000	400,000	197,000	197,000	197,000	-	1,191,000	-
						Technology Total	**200,000**	**310,000**	**460,000**	**257,000**	**257,000**	**257,000**	**40,000**	**1,581,000**	**-**
						FND160 - County - General Total	**200,000**	**310,000**	**460,000**	**257,000**	**257,000**	**257,000**	**40,000**	**1,581,000**	**-**
						Capital Cash Project Summary Total	**242,500**	**517,500**	**600,750**	**547,000**	**547,000**	**547,000**	**300,000**	**3,059,250**	**200,000**

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
FND110 - City - General															
Technology															
			1	7	☒	24072011 - 1761 - Replace UPS batteries	-	40,250	80,000	53,235	61,220	70,403	-	305,108	-
			1	8	☒	24074003 - Phone System Upgrade	-	-	-	117,250	21,175	23,292	36,603	198,320	40,264
	☒		1	6	☒	AUTO - 3770 - Computer Equipment Replacement	50,000	-	-	-	-	-	-	-	-
	☒		1		☒	AUTO - 3971 - Network Switch Replacements	-	-	-	75,000	-	-	-	75,000	-
	☒		1		☒	AUTO - 3972 - Firewall Replacement	-	-	25,000	-	-	-	-	25,000	-
	☒		1		☒	AUTO - 3973 - VMware Server Replacements	-	-	90,000	-	-	-	-	90,000	-
						Technology Total	**50,000**	**40,250**	**195,000**	**245,485**	**82,395**	**93,695**	**36,603**	**693,428**	**40,264**
						FND110 - City - General Total	**50,000**	**40,250**	**195,000**	**245,485**	**82,395**	**93,695**	**36,603**	**693,428**	**40,264**
FND160 - County - General															
Technology															
			1	7	☒	24072011 - 1761 - Replace UPS batteries	57,500	17,250	80,000	22,815	26,237	30,173	-	176,475	-
			1	8	☒	24074003 - Phone System Upgrade	-	-	-	50,250	9,075	9,982	-	69,307	-
	☒		1	6	☒	AUTO - 3770 - Computer Equipment Replacement	66,000	-	-	-	-	-	-	-	-
	☒		1		☒	AUTO - 3971 - Network Switch Replacements	-	-	-	75,000	-	-	-	75,000	-
	☒		1		☒	AUTO - 3972 - Firewall Replacement	-	-	25,000	-	-	-	-	25,000	-
	☒		1		☒	AUTO - 3973 - VMware Server Replacements	-	-	-	90,000	-	-	-	90,000	-
						Technology Total	**123,500**	**17,250**	**105,000**	**238,065**	**35,312**	**40,155**	**-**	**435,782**	**-**
						FND160 - County - General Total	**123,500**	**17,250**	**105,000**	**238,065**	**35,312**	**40,155**	**-**	**435,782**	**-**
						Capital Equipment Summary Total	**173,500**	**57,500**	**300,000**	**483,550**	**117,707**	**133,850**	**36,603**	**1,129,210**	**40,264**