



Unified Government Clerk's Office

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NOTICE OF SPECIAL MEETING ECONOMIC DEVELOPMENT & FINANCE 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 Economic Development and Finance Standing Committee of the Unified Government of Wyandotte County/Kansas City, Kansas, is to be conducted in a hybrid format on Thursday, August 13, 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/j/84924591158>

Dated the 12th day of August 2026.

Appraiser

Department Expenditure Summary

Department	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Appraiser	Personnel	\$ 2,458,417	\$ 2,659,837	\$ 2,659,928	\$ 2,739,374
Appraiser	Contractual Services	\$ 205,831	\$ 278,860	\$ 278,860	\$ 275,421
Appraiser	Commodities	\$ 18,351	\$ 39,500	\$ 39,500	\$ 39,500
Appraiser	Capital Outlay	\$ 0	\$ 20,000	\$ 10,000	\$ 10,000
Appraiser	Transfers Out	\$ 0	\$ 0	\$ 0	\$ 0
		\$ 2,682,599	\$ 2,998,197	\$ 2,988,289	\$ 3,064,295

Full Time Equivalent Positions

Department	Division	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Appraiser	Appraiser Division	27.00	27.00	25.00	25.00
Appraiser	Appraiser Division	27.00	27.00	25.00	25.00

Expenditure by Fund

Department	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Appraiser	FND160 - County - General	\$ 2,682,599	\$ 2,978,197	\$ 2,978,289	\$ 3,054,295
Appraiser	FND635 - Fleet Maint & Vehicle Replace	\$ 0	\$ 20,000	\$ 10,000	\$ 10,000
		\$ 2,682,599	\$ 2,998,197	\$ 2,988,289	\$ 3,064,295

Expenditure by Division

Department	Division	2025 Actuals	2026 Original Budget	2026 Amended Budget	2027 Budget
Appraiser	Appraiser Division	\$ 2,682,599	\$ 2,998,197	\$ 2,988,289	\$ 3,064,295
Appraiser	Appraiser Division	\$ 2,682,599	\$ 2,998,197	\$ 2,988,289	\$ 3,064,295

Economic Development

Department Expenditure Summary

Department	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
✓					
Economic Development	Personnel	\$ 558,970	\$ 699,841	\$ 752,218	\$ 1,015,035
Economic Development	Contractual Services	\$ 2,673,607	\$ 1,081,551	\$ 1,181,551	\$ 1,257,051
Economic Development	Commodities	\$ 14,387	\$ 9,687	\$ 9,687	\$ 17,687
Economic Development	Capital Outlay	\$ 3,380,115	\$ 0	\$ 0	\$ 0
Economic Development	Grants and Claims	\$ 60,000	\$ 100,000	\$ 100,000	\$ 100,000
		\$ 6,687,078	\$ 1,891,079	\$ 2,043,456	\$ 2,389,773

Full Time Equivalent Positions

Department	Division	FTE	FTE	FTE	FTE
✓					
Economic Development	Economic Development Division	4.00	4.00	4.00	6.00
Economic Development	Land Bank	2.00	2.00	2.00	2.00
		6.00	6.00	6.00	8.00

Expenditure by Fund

Department	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
✓					
Economic Development	FND110 - City - General	\$ 1,049,588	\$ 1,407,855	\$ 1,460,994	\$ 1,725,550
Economic Development	FND160 - County - General	\$ 375,050	\$ 483,223	\$ 582,462	\$ 664,223
Economic Development	FND266 - Other Grants	\$ 53,153	\$ 0	\$ 0	\$ 0
Economic Development	FND269 - Gifts and Donations	\$ 1,829,173	\$ 0	\$ 0	\$ 0
Economic Development	FND971 - City Project Fund	\$ 1,843,367	\$ 0	\$ 0	\$ 0
Economic Development	FND990 - Internal Improvement	\$ 1,536,748	\$ 0	\$ 0	\$ 0
		\$ 6,687,078	\$ 1,891,079	\$ 2,043,456	\$ 2,389,773

Expenditure by Division

Department	Division	2025 Actuals	2026 Original	2026 Amended	2027 Budget
✓					
Economic Development	Economic Development Division	\$ 5,795,223	\$ 846,378	\$ 899,895	\$ 1,164,451
Economic Development	Land Bank	\$ 891,855	\$ 1,044,701	\$ 1,143,561	\$ 1,225,322
		\$ 6,687,078	\$ 1,891,079	\$ 2,043,456	\$ 2,389,773

Economic Development:

Economic Development Division

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Economic Development Division	Personnel	\$ 341,903	\$ 473,286	\$ 526,803	\$ 782,859
Economic Development Division	Contractual Services	\$ 2,002,556	\$ 264,592	\$ 264,592	\$ 265,092
Economic Development Division	Commodities	\$ 10,649	\$ 8,500	\$ 8,500	\$ 16,500
Economic Development Division	Capital Outlay	\$ 3,380,115	\$ 0	\$ 0	\$ 0
Economic Development Division	Grants and Claims	\$ 60,000	\$ 100,000	\$ 100,000	\$ 100,000
Economic Development Division	Transfers Out	\$ 0	\$ 0	\$ 0	\$ 0
		\$ 5,795,223	\$ 846,378	\$ 899,895	\$ 1,164,451

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Economic Development	Economic Development Division	CC00045 - Economic Development	4.00	4.00	4.00	6.00
Economic Development	Economic Development Division	CC00045 - Economic Development	4.00	4.00	4.00	6.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
✓					
Economic Development Division	FND110 - City - General	\$ 532,782	\$ 846,378	\$ 899,895	\$ 1,164,451
Economic Development Division	FND266 - Other Grants	\$ 53,153	\$ 0	\$ 0	\$ 0
Economic Development Division	FND269 - Gifts and Donations	\$ 1,829,173	\$ 0	\$ 0	\$ 0
Economic Development Division	FND971 - City Project Fund	\$ 1,843,367	\$ 0	\$ 0	\$ 0
Economic Development Division	FND990 - Internal Improvement	\$ 1,536,748	\$ 0	\$ 0	\$ 0
		\$ 5,795,223	\$ 846,378	\$ 899,895	\$ 1,164,451

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
✓					
Economic Development Division	Economic Development	\$ 5,795,223	\$ 846,378	\$ 899,895	\$ 1,164,451
Economic Development Division	Economic Development	\$ 5,795,223	\$ 846,378	\$ 899,895	\$ 1,164,451

Economic Development: Land Bank

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
✓					
Land Bank	Personnel	\$ 217,067	\$ 226,555	\$ 225,415	\$ 232,176
Land Bank	Contractual Services	\$ 671,051	\$ 816,959	\$ 916,959	\$ 991,959
Land Bank	Commodities	\$ 3,738	\$ 1,187	\$ 1,187	\$ 1,187
Land Bank	Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
Land Bank	Grants and Claims	\$ 0	\$ 0	\$ 0	\$ 0
		\$ 891,855	\$ 1,044,701	\$ 1,143,561	\$ 1,225,322

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
✓						
Economic Development	Land Bank	CC00046 - Land Bank	2.00	2.00	2.00	2.00
Economic Development	Land Bank	CC00046 - Land Bank	2.00	2.00	2.00	2.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Land Bank	FND110 - City - General	\$ 516,805	\$ 561,477	\$ 561,099	\$ 561,099
Land Bank	FND160 - County - General	\$ 375,050	\$ 483,223	\$ 582,462	\$ 664,223
		\$ 891,855	\$ 1,044,701	\$ 1,143,561	\$ 1,225,322

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Land Bank	Land Bank	\$ 891,855	\$ 1,044,701	\$ 1,143,561	\$ 1,225,322
Land Bank	Land Bank	\$ 891,855	\$ 1,044,701	\$ 1,143,561	\$ 1,225,322

Finance Department

Department Expenditure Summary

Department	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Finance	Personnel	\$ 5,291,747	\$ 5,784,857	\$ 5,689,578	\$ 5,894,217
Finance	Contractual Services	\$ 1,779,470	\$ 1,434,414	\$ 1,408,726	\$ 1,524,160
Finance	Commodities	\$ 79,891	\$ 131,966	\$ 131,766	\$ 131,766
Finance	Capital Outlay	\$ 6,644	\$ 24,000	\$ 24,000	\$ 24,000
Finance	Grants and Claims	-\$ 4,651	\$ 4,331	\$ 4,331	\$ 4,331
Finance	Miscellaneous / Other	-\$ 18	\$ 1,100	\$ 1,100	\$ 1,100
Finance	Reserves & Contingencies	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000
		\$ 7,153,082	\$ 7,385,668	\$ 7,264,501	\$ 7,584,574

Full Time Equivalent Positions

Department	Division	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Finance	Auditing/Accounting	7.00	7.00	7.00	7.00
Finance	Delinquent Tax Sale	5.00	5.00	4.00	4.00
Finance	Finance Division	6.00	6.00	6.00	6.00
Finance	Motor Vehicle	30.50	30.50	30.00	29.50
Finance	Payroll	3.00	3.00	3.00	3.00
Finance	Purchasing	6.00	6.00	5.00	5.00
Finance	Treasurer's Office	6.50	6.50	8.00	8.50
		64.00	64.00	63.00	63.00

Expenditure by Fund

Department	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Finance	FND110 - City - General	\$ 2,640,102	\$ 2,457,144	\$ 2,418,109	\$ 2,569,206
Finance	FND113 - Parks and Recreation	\$ 7,205	\$ 3,064	\$ 3,064	\$ 3,064
Finance	FND160 - County - General	\$ 4,143,229	\$ 4,574,059	\$ 4,571,719	\$ 4,735,062
Finance	FND162 - County - Elections	\$ 6,290	\$ 0	\$ 0	\$ 0
Finance	FND165 - County - Aging	\$ 3,516	\$ 3,457	\$ 3,457	\$ 3,457
Finance	FND171 - Developmental Disability	\$ 1,877	\$ 1,379	\$ 1,379	\$ 1,379
Finance	FND172 - County - Health Department	\$ 32,392	\$ 10,248	\$ 10,248	\$ 10,248
Finance	FND208 - Treasurer's Technology Fund	\$ 44,803	\$ 85,000	\$ 85,000	\$ 85,000
Finance	FND225 - Community Development Grants	\$ 0	\$ 4,608	\$ 0	\$ 0
Finance	FND262 - Department of Aging Grants	\$ 0	\$ 1,277	\$ 0	\$ 0
Finance	FND263 - Health Department Grants	\$ 0	\$ 1,491	\$ 0	\$ 0
Finance	FND266 - Other Grants	\$ 124,543	\$ 76,512	\$ 0	\$ 0
Finance	FND560 - Sewer System	\$ 145,993	\$ 165,426	\$ 169,520	\$ 175,154
Finance	FND565 - Sunflower Hills Golf Fund	\$ 1,401	\$ 676	\$ 676	\$ 676
Finance	FND570 - Court Trustee Fund	\$ 1,734	\$ 1,328	\$ 1,328	\$ 1,328
		\$ 7,153,082	\$ 7,385,668	\$ 7,264,501	\$ 7,584,574

Expenditure by Division

Department	Division	2025 Actuals	2026 Original Budget	2026 Amended Budget	2027 Budget
Finance	Auditing/Accounting	\$ 1,370,448	\$ 1,231,775	\$ 1,254,476	\$ 1,380,785
Finance	Delinquent Tax Sale	\$ 372,939	\$ 570,022	\$ 467,822	\$ 478,134
Finance	Finance Division	\$ 1,149,631	\$ 1,164,672	\$ 1,140,285	\$ 1,179,615
Finance	Motor Vehicle	\$ 1,946,119	\$ 2,207,253	\$ 2,223,413	\$ 2,265,816
Finance	Payroll	\$ 302,468	\$ 323,802	\$ 321,671	\$ 330,134
Finance	Purchasing	\$ 1,127,150	\$ 932,043	\$ 803,424	\$ 817,599
Finance	Treasurer's Office	\$ 884,328	\$ 956,101	\$ 1,053,410	\$ 1,132,491
		\$ 7,153,082	\$ 7,385,668	\$ 7,264,501	\$ 7,584,574

Division: Accounting

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Auditing/Accounting	Personnel	\$ 792,646	\$ 786,763	\$ 788,464	\$ 812,139
Auditing/Accounting	Contractual Services	\$ 587,156	\$ 429,882	\$ 448,882	\$ 551,516
Auditing/Accounting	Commodities	-\$ 9,354	\$ 15,130	\$ 17,130	\$ 17,130
Auditing/Accounting	Grants and Claims	\$ 0	\$ 0	\$ 0	\$ 0
		\$ 1,370,448	\$ 1,231,775	\$ 1,254,476	\$ 1,380,785

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Finance	Auditing/Accounting	CC00050 - Auditing/Accounting	7.00	7.00	7.00	7.00
Finance	Auditing/Accounting	CC00050 - Auditing/Accounting	7.00	7.00	7.00	7.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Auditing/Accounting	FND110 - City - General	\$ 900,225	\$ 742,015	\$ 753,893	\$ 837,069
Auditing/Accounting	FND160 - County - General	\$ 330,756	\$ 347,663	\$ 354,390	\$ 391,890
Auditing/Accounting	FND560 - Sewer System	\$ 139,467	\$ 142,098	\$ 146,192	\$ 151,826
		\$ 1,370,448	\$ 1,231,775	\$ 1,254,476	\$ 1,380,785

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Auditing/Accounting	Auditing/Accounting	\$ 1,370,448	\$ 1,231,775	\$ 1,254,476	\$ 1,380,785
Auditing/Accounting	Auditing/Accounting	\$ 1,370,448	\$ 1,231,775	\$ 1,254,476	\$ 1,380,785

Division: Delinquent Tax Sale

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
✓					
Delinquent Tax Sale	Personnel	\$ 354,234	\$ 406,379	\$ 340,279	\$ 350,591
Delinquent Tax Sale	Contractual Services	\$ 12,874	\$ 151,193	\$ 118,093	\$ 118,093
Delinquent Tax Sale	Commodities	\$ 5,831	\$ 12,450	\$ 9,450	\$ 9,450
		\$ 372,939	\$ 570,022	\$ 467,822	\$ 478,134

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
✓						
Finance	Delinquent Tax Sale	CC00064 - Delinquent Tax	5.00	5.00	4.00	4.00
Finance	Delinquent Tax Sale	CC00064 - Delinquent Tax	5.00	5.00	4.00	4.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
✓					
Delinquent Tax Sale	FND160 - County - General	\$ 372,939	\$ 570,022	\$ 467,822	\$ 478,134
Delinquent Tax Sale	FND160 - County - General	\$ 372,939	\$ 570,022	\$ 467,822	\$ 478,134

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
✓					
Delinquent Tax Sale	Delinquent Tax	\$ 372,939	\$ 570,022	\$ 467,822	\$ 478,134
Delinquent Tax Sale	Delinquent Tax	\$ 372,939	\$ 570,022	\$ 467,822	\$ 478,134

Division: Finance

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Finance Division	Personnel	\$ 961,587	\$ 991,446	\$ 1,007,059	\$ 1,036,389
Finance Division	Contractual Services	\$ 186,889	\$ 170,417	\$ 130,417	\$ 140,417
Finance Division	Commodities	\$ 1,155	\$ 2,809	\$ 2,809	\$ 2,809
Finance Division	Grants and Claims	\$ 0	\$ 0	\$ 0	\$ 0
		\$ 1,149,631	\$ 1,164,672	\$ 1,140,285	\$ 1,179,615

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Finance	Finance Division	CC00052 - Finance Administration	6.00	6.00	6.00	6.00
Finance	Finance Division	CC00052 - Finance Administration	6.00	6.00	6.00	6.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Finance Division	FND110 - City - General	\$ 710,088	\$ 779,127	\$ 790,056	\$ 820,587
Finance Division	FND160 - County - General	\$ 314,589	\$ 345,134	\$ 349,818	\$ 358,617
Finance Division	FND266 - Other Grants	\$ 124,543	\$ 40,000	\$ 0	\$ 0
Finance Division	FND560 - Sewer System	\$ 411	\$ 411	\$ 411	\$ 411
		\$ 1,149,631	\$ 1,164,672	\$ 1,140,285	\$ 1,179,615

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Finance Division	Finance Administration	\$ 1,149,631	\$ 1,164,672	\$ 1,140,285	\$ 1,179,615
Finance Division	Finance Administration	\$ 1,149,631	\$ 1,164,672	\$ 1,140,285	\$ 1,179,615

Division: Motor Vehicle

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Motor Vehicle	Personnel	\$ 1,901,604	\$ 2,174,088	\$ 2,157,173	\$ 2,196,776
Motor Vehicle	Contractual Services	\$ 15,298	\$ 9,885	\$ 33,860	\$ 36,660
Motor Vehicle	Commodities	\$ 24,472	\$ 21,280	\$ 30,380	\$ 30,380
Motor Vehicle	Grants and Claims	\$ 4,763	\$ 1,000	\$ 1,000	\$ 1,000
Motor Vehicle	Miscellaneous / Other	-\$ 18	\$ 1,000	\$ 1,000	\$ 1,000
		\$ 1,946,119	\$ 2,207,253	\$ 2,223,413	\$ 2,265,816

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Finance	Motor Vehicle	CC00054 - Motor Vehicle	30.50	30.50	30.00	29.50
Finance	Motor Vehicle	CC00054 - Motor Vehicle	30.50	30.50	30.00	29.50

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Motor Vehicle	FND110 - City - General	\$ 2,371	\$ 0	\$ 0	\$ 0
Motor Vehicle	FND160 - County - General	\$ 1,943,748	\$ 2,207,253	\$ 2,223,413	\$ 2,265,816
		\$ 1,946,119	\$ 2,207,253	\$ 2,223,413	\$ 2,265,816

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Motor Vehicle	Motor Vehicle	\$ 1,946,119	\$ 2,207,253	\$ 2,223,413	\$ 2,265,816
Motor Vehicle	Motor Vehicle	\$ 1,946,119	\$ 2,207,253	\$ 2,223,413	\$ 2,265,816

Division: Payroll

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Payroll	Personnel	\$ 286,884	\$ 305,285	\$ 303,154	\$ 311,617
Payroll	Contractual Services	\$ 14,657	\$ 13,197	\$ 16,497	\$ 16,497
Payroll	Commodities	\$ 926	\$ 5,320	\$ 2,020	\$ 2,020
		\$ 302,468	\$ 323,802	\$ 321,671	\$ 330,134

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
Finance	Payroll	CC00053 - Payroll	3.00	3.00	3.00	3.00
Finance	Payroll	CC00053 - Payroll	3.00	3.00	3.00	3.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Payroll	FND110 - City - General	\$ 189,571	\$ 197,383	\$ 196,105	\$ 201,183
Payroll	FND160 - County - General	\$ 112,897	\$ 126,418	\$ 125,566	\$ 128,951
		\$ 302,468	\$ 323,802	\$ 321,671	\$ 330,134

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
Payroll	Payroll	\$ 302,468	\$ 323,802	\$ 321,671	\$ 330,134
Payroll	Payroll	\$ 302,468	\$ 323,802	\$ 321,671	\$ 330,134

Division: Purchasing

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
✓					
Purchasing	Personnel	\$ 524,457	\$ 572,388	\$ 472,657	\$ 486,832
Purchasing	Contractual Services	\$ 591,562	\$ 349,083	\$ 320,195	\$ 320,195
Purchasing	Commodities	\$ 11,130	\$ 10,572	\$ 10,572	\$ 10,572
Purchasing	Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
		\$ 1,127,150	\$ 932,043	\$ 803,424	\$ 817,599

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
✓						
✓						
Finance	Purchasing	CC00066 - Procurement	6.00	6.00	5.00	5.00
Finance	Purchasing	CC00066 - Procurement	6.00	6.00	5.00	5.00

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
✓					
Purchasing	FND110 - City - General	\$ 699,827	\$ 578,393	\$ 519,081	\$ 529,003
Purchasing	FND113 - Parks and Recreation	\$ 7,205	\$ 3,064	\$ 3,064	\$ 3,064
Purchasing	FND160 - County - General	\$ 366,795	\$ 266,693	\$ 241,274	\$ 245,526
Purchasing	FND162 - County - Elections	\$ 6,290	\$ 0	\$ 0	\$ 0
Purchasing	FND165 - County - Aging	\$ 3,516	\$ 3,457	\$ 3,457	\$ 3,457
Purchasing	FND171 - Developmental Disability	\$ 1,877	\$ 1,379	\$ 1,379	\$ 1,379
Purchasing	FND172 - County - Health Depart...	\$ 32,392	\$ 10,248	\$ 10,248	\$ 10,248
Purchasing	FND225 - Community Developme...	\$ 0	\$ 4,608	\$ 0	\$ 0
Purchasing	FND262 - Department of Aging G...	\$ 0	\$ 1,277	\$ 0	\$ 0
Purchasing	FND263 - Health Department Gra...	\$ 0	\$ 1,491	\$ 0	\$ 0
Purchasing	FND266 - Other Grants	\$ 0	\$ 36,512	\$ 0	\$ 0
Purchasing	FND560 - Sewer System	\$ 6,115	\$ 22,917	\$ 22,917	\$ 22,917
Purchasing	FND565 - Sunflower Hills Golf Fu...	\$ 1,401	\$ 676	\$ 676	\$ 676
Purchasing	FND570 - Court Trustee Fund	\$ 1,734	\$ 1,328	\$ 1,328	\$ 1,328
		\$ 1,127,150	\$ 932,043	\$ 803,424	\$ 817,599

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
✓					
Purchasing	Procurement	\$ 1,127,150	\$ 932,043	\$ 803,424	\$ 817,599
Purchasing	Procurement	\$ 1,127,150	\$ 932,043	\$ 803,424	\$ 817,599

Division: Treasury

Division Expenditure Summary

Division	Ledger	2025 Actuals	2026 Original	2026 Amended	2027 Budget
▼					
Treasurer's Office	Personnel	\$ 470,334	\$ 548,508	\$ 620,792	\$ 699,873
Treasurer's Office	Contractual Services	\$ 371,033	\$ 310,757	\$ 340,782	\$ 340,782
Treasurer's Office	Commodities	\$ 45,731	\$ 64,405	\$ 59,405	\$ 59,405
Treasurer's Office	Capital Outlay	\$ 6,644	\$ 24,000	\$ 24,000	\$ 24,000
Treasurer's Office	Grants and Claims	-\$ 9,415	\$ 3,331	\$ 3,331	\$ 3,331
Treasurer's Office	Reserves & Contingencies	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000
Treasurer's Office	Miscellaneous / Other	\$ 0	\$ 100	\$ 100	\$ 100
		\$ 884,328	\$ 956,101	\$ 1,053,410	\$ 1,132,491

Full Time Equivalent Positions

Department	Division	Cost Center	2025 Amended	2026 Budget	2026 Amended	2027 Budget
▼						
	▼					
Finance	Treasurer's Office	CC00055 - Treasury	6.50	6.50	8.00	8.50
Finance	Treasurer's Office	CC00055 - Treasury	6.50	6.50	8.00	8.50

Expenditure by Fund

Division	Fund	2025 Actuals	2026 Original	2026 Amended	2027 Budget
▼					
Treasurer's Office	FND110 - City - General	\$ 138,020	\$ 160,226	\$ 158,974	\$ 181,364
Treasurer's Office	FND160 - County - General	\$ 701,504	\$ 710,875	\$ 809,436	\$ 866,127
Treasurer's Office	FND208 - Treasurer's Technology...	\$ 44,803	\$ 85,000	\$ 85,000	\$ 85,000
		\$ 884,328	\$ 956,101	\$ 1,053,410	\$ 1,132,491

Expenditure by Cost Center

Division	Cost Center	2025 Actuals	2026 Original	2026 Amended	2027 Budget
▼					
Treasurer's Office	Treasury	\$ 884,328	\$ 956,101	\$ 1,053,410	\$ 1,132,491
Treasurer's Office	Treasury	\$ 884,328	\$ 956,101	\$ 1,053,410	\$ 1,132,491