

Unified Government of Wyandotte County/Kansas City, Kansas

2006 Amended and 2007 Operating Budget

Department Summary

Administration/Clerk

The Department of Administration/Clerk serves as the official record keeper of the Unified Government; is responsible for the codification of Unified Government resolutions and ordinances; and certifies all mill levies, tax rates and budgets for all taxing entities in Wyandotte County to the State of Kansas. The Appraiser's Office and the Division of Property Management and Marketing are divisions of this department.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	2,596,610	3,100,940	3,033,796	3,192,477
Services	1,065,696	1,026,681	975,961	1,274,028
Supplies/Commodities	138,948	78,540	79,260	120,540
Capital Equipment	31,640	0	0	0
Transfers and Other Expenses	0	0	0	0
Reserves	0	133,000	57,000	57,000
Total	\$3,832,894	\$4,339,161	\$4,146,017	\$4,644,045

Position Inventory Summary

Budgeted Positions (FTE)	63.70	63.70	61.70	61.70
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	652,025	678,667	678,667	657,279
County General Fund	758,763	916,863	866,863	891,167
County - Appraisal	2,422,106	2,743,631	2,600,487	3,095,599
Total	\$3,832,894	\$4,339,161	\$4,146,017	\$4,644,045

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Administration/Clerk	1,102,296	1,150,256	1,150,256	1,146,075
Land Bank	308,492	445,274	395,274	402,371
Appraiser's Office	2,422,106	2,743,631	2,600,487	3,095,599
Total	\$3,832,894	\$4,339,161	\$4,146,017	\$4,644,045

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Division Summary

Administration/Clerk

Administration/Clerk

The Administration/Clerk Division: maintains effective and accurate recordings of official documents; ensures the integrity of the County tax rolls; is responsible for the efficient and expedient mail delivery of interoffice and outgoing mail; administers the senior citizen utility rebate program; and manages all functions of the department.

The Unified Clerk is the official record keeper for the Unified Government. Duties include: recording and storing transcripts of all public Unified Government meetings; compiling and distributing Commission and Standing Committee meeting agendas; maintaining archives of the Unified Government; and codification of all Unified Government resolutions and ordinances. By state statutes, the Unified Clerk certifies mill levies, tax rates and budgets for taxing entities within Wyandotte County to the State of Kansas.

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	646,501	704,702	704,702	700,521
Services	329,901	424,137	423,417	392,137
Supplies/Commodities	94,254	21,417	22,137	53,417
Capital Equipment	31,640	0	0	0
Total	\$1,102,296	\$1,150,256	\$1,150,256	\$1,146,075

Position Inventory Summary

Budgeted Positions (FTE)	12.00	12.00	12.00	12.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	512,645	481,167	481,167	461,872
County General Fund	589,651	669,089	669,089	684,203
Total	\$1,102,296	\$1,150,256	\$1,150,256	\$1,146,075

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Administration/Clerk	696,094	681,453	684,223	706,464
Mailroom	406,202	468,803	466,033	439,611
Total	\$1,102,296	\$1,150,256	\$1,150,256	\$1,146,075

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Division Summary

Administration/Clerk
Property Management and Marketing

The Property Management and Marketing Division coordinates efforts to market Unified Government properties to their maximum potential. This includes: marketing Public Levee space; Land Bank activities; coordination of Village West business recruitment; identifying and assessing all Unified Government property for potential sale; and retail business recruitment.

The Land Bank program, which is included in this division, acquires property by tax sale, donation or transfer from public agencies and then markets properties to promote redevelopment in the community.

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	210,688	285,438	285,438	292,535
Services	93,030	151,336	101,336	99,836
Supplies/Commodities	4,774	8,500	8,500	10,000
Total	\$308,492	\$445,274	\$395,274	\$402,371

Position Inventory Summary

Budgeted Positions (FTE)	4.3	4.3	4.3	4.3
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	139,380	197,500	197,500	195,407
County General Fund	169,112	247,774	197,774	206,964
Total	\$308,492	\$445,274	\$395,274	\$402,371

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Land Bank	84,717	99,096	99,096	100,251
Property Management and Marketing	223,775	346,178	296,178	302,120
Total	\$308,492	\$445,274	\$395,274	\$402,371

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Division Summary

Administration/Clerk Appraiser's Office

The Appraiser's Office evaluates and assigns market valuation to all property within Wyandotte County in order to determine the total assessed valuation of the County each year. This division is responsible for carrying out the property valuation laws and regulations as set by Kansas statutes and the Property Valuation Division of the Kansas Department of Revenue.

Duties of the Appraiser's Office include: value all property in Wyandotte County on an annual basis; inspect every parcel within Wyandotte County every six years as required by state law; collect data on new construction in order to calibrate new property valuation indices; conduct studies on the local market to determine how and to what extent valuation markets must be adjusted; hold property hearings and appeals to property owners according to state law; re-value all taxable personal property in Wyandotte County as required by state statute; ensure that property value is set on vehicles as required by state statute; and audit personal property renditions on an ongoing basis to assure compliance with state statutes and uniform assessments.

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	1,739,421	2,110,800	2,043,656	2,199,421
Services	642,765	451,208	451,208	782,055
Supplies/Commodities	39,920	48,623	48,623	57,123
Transfers and Other Expenses	0	0	0	0
Reserves	0	133,000	57,000	57,000
Total	\$2,422,106	\$2,743,631	\$2,600,487	\$3,095,599

Position Inventory Summary

Budgeted Positions (FTE)	47.40	47.40	45.40	45.40
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
County - Appraisal	2,422,106	2,743,631	2,600,487	3,095,599
Total	\$2,422,106	\$2,743,631	\$2,600,487	\$3,095,599

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Appraiser's Office	2,422,106	2,743,631	2,600,487	3,095,599
Total	\$2,422,106	\$2,743,631	\$2,600,487	\$3,095,599

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Department Summary

Constituent and Organization Development

The Department of Constituent and Organization Development promotes inclusion for all citizens with consideration of cultural and ethnic diversity throughout the Unified Government and the community. The department also monitors and reviews the Unified Government's development, implementation and compliance of applicable laws, policies, procedures, programs and services.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	131,492	133,182	133,182	128,011
Services	11,594	15,645	20,645	25,645
Supplies/Commodities	2,987	3,154	3,154	3,154
Transfers and Other Expenses	0	0	0	50,000
Total	\$146,073	\$151,981	\$156,981	\$206,810

Position Inventory Summary

Budgeted Positions (FTE)	2.00	2.00	2.00	2.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	146,073	151,981	154,481	181,810
County General Fund	0	0	2,500	25,000
Total	\$146,073	\$151,981	\$156,981	\$206,810

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Administration	146,073	151,981	156,981	206,810
Total	\$146,073	\$151,981	\$156,981	\$206,810

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Department Summary

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Department Summary

County Administrator

The mission of this department is to lead, direct and motivate employees to accomplish policy, goals, and objectives as set by the Unified Government Commissioners. Additionally, the County Administrator works to develop partnerships among elected officials, staff and citizens to work together to recognize and address the socio-economic, cultural and racial diversity that exists within the community.

The County Administrator's Office provides professional administration of the policies and objectives of the Mayor and Commission and ensures that the governing body's objectives and goals are implemented throughout the organization.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	951,323	861,597	861,597	1,240,871
Services	46,232	77,374	77,374	77,374
Supplies/Commodities	18,348	16,547	16,547	16,547
Total	\$1,015,903	\$955,518	\$955,518	\$1,334,792

Position Inventory Summary

Budgeted Positions (FTE)	10.25	10.25	10.75	20.75
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	1,010,768	955,518	955,518	1,034,792
County General Fund	0	0	0	300,000
City/County Grants	5,135	0	0	0
Total	\$1,015,903	\$955,518	\$955,518	\$1,334,792

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
County Administrator's Office	1,015,903	955,518	955,518	1,334,792
Total	\$1,015,903	\$955,518	\$955,518	\$1,334,792

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Department Summary

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Department Summary

Finance

The Finance Department provides financial support and research services to the Unified Government and the general public. The department's mission is to develop and support sound financial management through the implementation of generally accepted accounting and budgeting policies and practices.

There are five divisions within this department: Finance Administration, Budget, Accounting, Treasurer and Research.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	2,866,081	2,998,146	2,998,146	3,141,119
Services	459,921	399,044	402,444	402,599
Supplies/Commodities	41,267	59,188	59,288	74,238
Capital Equipment	260,947	0	418,042	309,990
Grants and Claims	376	1,727	1,727	1,727
Transfers and Other Expenses	45,405	2,000	14,676	248,728
Total	\$3,673,997	\$3,460,105	\$3,894,323	\$4,178,401

Position Inventory Summary

Budgeted Positions (FTE)	59.60	59.60	59.60	59.60
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	1,517,874	1,458,660	1,458,660	1,545,198
County General Fund	1,249,089	1,113,234	1,534,776	1,385,087
Motor Vehicle	810,015	771,257	783,933	1,133,447
Sewer System	97,019	116,954	116,954	114,669
Total	\$3,673,997	\$3,460,105	\$3,894,323	\$4,178,401

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Budget	314,016	355,703	355,703	381,603
Finance Administration	194,702	270,224	270,224	315,078
Accounting	996,931	591,687	595,187	590,373
Treasury	1,890,452	1,961,915	2,392,633	2,598,854
Research	277,896	280,576	280,576	292,493
Total	\$3,673,997	\$3,460,105	\$3,894,323	\$4,178,401

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Division Summary

Finance

Finance Administration

Finance Administration provides oversight and guidance to the Accounting, Budget, Research, and Treasury functions, and coordinates changes to the Unified Government's finance and budget software. In addition the Finance Administration Division coordinates the debt financing of all capital projects and reviews all IRB, IDB, and TIF applications in conjunction with the Economic Development Department.

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	158,708	235,385	235,385	280,239
Services	29,357	30,957	30,957	30,957
Supplies/Commodities	6,637	3,882	3,882	3,882
Total	\$194,702	\$270,224	\$270,224	\$315,078

Position Inventory Summary

Budgeted Positions (FTE)	3.10	3.10	3.00	3.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	194,702	270,224	270,224	315,078
Total	\$194,702	\$270,224	\$270,224	\$315,078

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Finance Administration	135,018	270,224	270,224	315,078
Financial Planning	59,684	0	0	0
Total	\$194,702	\$270,224	\$270,224	\$315,078

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Division Summary

Finance

Budget

The Budget Division coordinates the annual budget and capital improvement process, works with departments to monitor their budgets, and provides other assistance as needed.

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	296,210	304,713	304,713	330,613
Services	15,765	42,000	42,000	42,000
Supplies/Commodities	2,041	8,990	8,990	8,990
Total	\$314,016	\$355,703	\$355,703	\$381,603

Position Inventory Summary

Budgeted Positions (FTE)	5.00	5.00	5.00	5.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	263,803	305,028	305,028	323,049
Sewer System	50,213	50,675	50,675	58,554
Total	\$314,016	\$355,703	\$355,703	\$381,603

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Budget	314,016	355,703	355,703	381,603
Total	\$314,016	\$355,703	\$355,703	\$381,603

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Division Summary

**Finance
Accounting**

The Accounting Division implements administrative and accounting policies and procedures in accordance with Generally Accepted Accounting Principles (GAAP). The Accounting Division processes all vendor payments and billings; processes all transactions through the centralized financial system; produces the Unified Government's financial statements, including the Comprehensive Annual Financial Report (CAFR); maintains all fixed asset records; and processes all payroll personnel actions.

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	505,841	464,400	464,400	459,481
Services	247,260	121,710	125,210	125,315
Supplies/Commodities	6,366	5,577	5,577	5,577
Capital Equipment	237,464	0	0	0
Total	\$996,931	\$591,687	\$595,187	\$590,373

Position Inventory Summary

Budgeted Positions (FTE)	9.00	9.00	9.00	9.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	615,960	416,417	416,417	417,864
County General Fund	334,165	108,991	112,491	116,394
Sewer System	46,806	66,279	66,279	56,115
Total	\$996,931	\$591,687	\$595,187	\$590,373

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Accounting	996,931	591,687	595,187	590,373
Total	\$996,931	\$591,687	\$595,187	\$590,373

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Division Summary

Finance

Treasury

The Treasurer's Office is responsible for the daily collection of taxes, permits, fines, licenses and other revenues generated by the Unified Government. This includes collection of current and delinquent real estate taxes, personal property taxes and special assessments for more than 67,000 tax parcels and 15,000 personal property tax items in Wyandotte County.

This office coordinates with the Sheriff's Office to enforce the payment of delinquent personal property taxes or take other legal action, as necessary, to collect what is owed. An attorney assists in this effort.

The Treasurer's Office is also responsible for the distribution of all tax levies for Wyandotte County, Kansas City, Kansas, Edwardsville, Bonner Springs, Kansas City Kansas Community College, four school districts and various other smaller taxing jurisdictions. Investment of idle funds of the Unified Government, as well as monitoring and reconciling the operating bank accounts of the Unified Government, are other responsibilities.

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	1,628,539	1,714,609	1,714,609	1,779,830
Services	166,846	203,440	203,440	203,440
Supplies/Commodities	25,803	40,139	40,139	55,139
Capital Equipment	23,483	0	418,042	309,990
Grants and Claims	376	1,727	1,727	1,727
Transfers and Other Expenses	45,405	2,000	14,676	248,728
Total	\$1,890,452	\$1,961,915	\$2,392,633	\$2,598,854

Position Inventory Summary

Budgeted Positions (FTE)	38.50	38.50	38.50	38.50
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	165,513	186,415	186,415	196,714
County General Fund	914,924	1,004,243	1,422,285	1,268,693
Motor Vehicle	810,015	771,257	783,933	1,133,447
Total	\$1,890,452	\$1,961,915	\$2,392,633	\$2,598,854

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Treasury	1,080,437	1,190,658	1,608,700	1,465,407
Motor Vehicles	810,015	771,257	783,933	1,133,447
Total	\$1,890,452	\$1,961,915	\$2,392,633	\$2,598,854

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Division Summary

Finance

Research

The Research Division provides information, research and analytical support to Unified Government departments, agencies and businesses. Services include demographic and economic studies, fiscal and tax analysis, survey research, statistical analysis, and public policy research. Primary data sources consist of various local, state, and federal data files, including census data.

Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	276,783	279,039	279,039	290,956
Services	693	937	837	887
Supplies/Commodities	420	600	700	650
Total	\$277,896	\$280,576	\$280,576	\$292,493

Position Inventory Summary

Budgeted Positions (FTE)	4.00	4.00	4.00	4.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	277,896	280,576	280,576	292,493
Total	\$277,896	\$280,576	\$280,576	\$292,493

Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Research	277,896	280,576	280,576	292,493
Total	\$277,896	\$280,576	\$280,576	\$292,493

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Department Summary

Human Resources

The Human Resources Department oversees all personnel functions, payroll and volunteer center activities. The department is responsible for maintaining the classification and compensation program, benefits administration, training, recruitment and selection, central administration, oversight of the Unified Government's health insurance plan and other provided benefits. Additionally, the department oversees the negotiation and grievance administration of the bargaining units within the Unified Government, and develops and administers the pre-employment physicals and random drug/alcohol testing programs.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	956,328	951,486	951,486	1,009,956
Services	131,944	159,877	173,672	173,672
Supplies/Commodities	48,956	57,326	58,326	60,126
Grants and Claims	180	180	180	180
Total	\$1,137,408	\$1,168,869	\$1,183,664	\$1,243,934

Position Inventory Summary

Budgeted Positions (FTE)	17.40	17.40	17.40	17.40
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	1,028,171	1,058,459	1,068,254	1,121,430
County General Fund	109,237	110,410	115,410	122,504
Total	\$1,137,408	\$1,168,869	\$1,183,664	\$1,243,934

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Volunteer Center	149,026	156,943	156,943	166,992
Human Resources	988,382	1,011,926	1,026,721	1,076,942
Total	\$1,137,408	\$1,168,869	\$1,183,664	\$1,243,934

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Department Summary

Legal

The Legal Department provides quality legal and related services for the Unified Government, Board of Public Utilities, and other boards and commissions administered by the Unified Government. The department provides legal opinions for elected officials and department heads; handles all litigation filed against the Unified Government; reviews and prepares contracts; drafts and reviews ordinances and resolutions; provides representation for more than 400 lawsuits and claims on an annual basis; conducts delinquent tax sales; acquires property through the eminent domain process; prosecutes all municipal violations for Municipal Court; administers and monitors the Violence Against Women Act (VAWA) grant, wherein all municipal domestic violence cases are prosecuted in Municipal Court; and enforces compliance with the prevailing wage rate on all construction projects for the Unified Government and for the Board of Public Utilities.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	1,667,907	1,756,681	1,756,681	1,844,295
Services	700,676	829,613	811,213	811,213
Supplies/Commodities	32,273	36,203	61,603	61,603
Grants and Claims	330,731	401,530	401,530	401,530
Total	\$2,731,587	\$3,024,027	\$3,031,027	\$3,118,641

Position Inventory Summary

Budgeted Positions (FTE)	28.00	28.00	28.00	28.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	1,724,028	1,898,556	1,902,056	1,953,542
County General Fund	809,479	910,796	914,296	958,500
Alcohol Program Grant Fund	90,266	100,000	100,000	100,000
City/County Grants	107,814	114,675	114,675	106,599
Total	\$2,731,587	\$3,024,027	\$3,031,027	\$3,118,641

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
County Attorney Administration	1,870,905	1,995,177	2,002,177	2,089,791
Special Judgments and Liabilities - City	547,855	701,994	701,994	701,994
Special Judgments and Liabilities - County	312,827	326,856	326,856	326,856
Total	\$2,731,587	\$3,024,027	\$3,031,027	\$3,118,641

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Department Summary

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Department Summary

Legislative Auditor

The Office of the Legislative Auditor was established in the Charter of the Unified Government approved by the voters of Wyandotte County on April 1, 1997. The Legislative Auditor is responsible to oversee, examine or inquire into any aspect of the Unified Government in order to prevent or discover irregularities. The Judges of the District Court of the Twenty-ninth Judicial District appoint the Legislative Auditor.

The Legislative Auditor performs audits of the Unified Government activities and reports the audit findings to the Unified Government Board of Commissioners.

The Ethics Administrator is contracted to provide ethics training for all Unified Government employees. The Ethics Administrator also provides administrative services to the Ethics Commission and investigates alleged violations of the Code of Ethics.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	536,177	569,275	569,275	690,972
Services	33,254	33,641	40,396	52,771
Supplies/Commodities	1,185	1,229	1,404	1,929
Total	\$570,616	\$604,145	\$611,075	\$745,672

Position Inventory Summary

Budgeted Positions (FTE)	8.00	8.00	9.00	9.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
County General Fund	570,616	604,145	611,075	745,672
Total	\$570,616	\$604,145	\$611,075	\$745,672

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Legislative Auditor	570,616	604,145	611,075	745,672
Total	\$570,616	\$604,145	\$611,075	\$745,672

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Department Summary

Operations Business Office

The Operations Services Business Office provides fiscal support to Public Works, the Health Department, and Parks and Recreation.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	210,126	174,816	174,816	182,316
Services	3,175	4,000	4,000	4,000
Supplies/Commodities	778	800	800	800
Total	\$214,079	\$179,616	\$179,616	\$187,116

Position Inventory Summary

Budgeted Positions (FTE)	3.00	3.00	3.00	3.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	154,892	122,346	122,346	126,875
Sewer System	59,187	57,270	57,270	60,241
Total	\$214,079	\$179,616	\$179,616	\$187,116

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Operation Services	214,079	179,616	179,616	187,116
Total	\$214,079	\$179,616	\$179,616	\$187,116

Unified Government of Wyandotte County/Kansas City, Kansas

2006 Amended and 2007 Operating Budget

Department Summary

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Department Summary

Procurement and Contract Compliance

The Procurement and Contract Compliance Department's prime responsibility is the purchasing, renting, leasing or otherwise acquiring of any supplies, services, or construction including all functions that pertain to the acquisition. Functions include description of requirements, selection and solicitation of sources, preparation and award of contract, and all phases of contract administration.

The mission of the Unified Government Procurement Department is to deliver on a timely basis the best value product or service to the customer, while maintaining the public's trust and fulfilling public policy objectives. The Unified Government procurement department will:

- satisfy the customer in terms of cost, quality and timeliness of the delivered product or service;
- minimize administrative operating costs;
- conduct business with honesty, integrity, fairness and openness;
- be receptive to new approaches and technologies to facilitate change;
- embrace life-long learning; and
- promote supplier participation reflective of the diverse population and business community that we serve.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	419,638	469,291	469,291	490,299
Services	39,083	58,123	58,123	58,123
Supplies/Commodities	13,911	31,325	31,325	31,325
Total	\$472,632	\$558,739	\$558,739	\$579,747

Position Inventory Summary

Budgeted Positions (FTE)	8.00	8.00	8.00	8.00
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	414,193	472,261	472,261	493,440
County General Fund	58,439	86,478	86,478	86,307
Total	\$472,632	\$558,739	\$558,739	\$579,747

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Purchasing and Procurement	472,632	558,739	558,739	579,747
Total	\$472,632	\$558,739	\$558,739	\$579,747

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Department Summary

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Department Summary

Technology

The Technology Department provides technical support services to improve the effectiveness and efficiency of Unified Government operations. Services include: central computer services (central computer operation, system development, equipment maintenance, software maintenance, training and support); personal computer support (specifications, procurement assistance, standards, installation, networking, training and support); data entry; data communications; and GIS computer mapping support (selected spatial data maintenance, repository, standards, networking, training and support).

This department strives to make technology a useful and effective tool for the departments of the Unified Government. Technology changes very quickly, and it is essential that the Unified Government obtain the greatest benefit possible by implementing and using technology in an appropriate and cost-effective manner.

Department Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	2,222,593	2,403,053	2,403,053	2,632,554
Services	1,104,025	1,296,479	1,173,596	1,167,279
Supplies/Commodities	82,384	95,789	93,989	93,989
Capital Equipment	1,985,176	1,905,200	2,015,200	2,282,200
Total	\$5,394,178	\$5,700,521	\$5,685,838	\$6,176,022

Position Inventory Summary

Budgeted Positions (FTE)	37.20	38.20	39.20	41.20
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Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	2,129,089	1,994,235	2,004,552	2,100,192
County General Fund	3,265,089	3,706,286	3,681,286	4,075,830
Total	\$5,394,178	\$5,700,521	\$5,685,838	\$6,176,022

Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Mainframe Support	5,394,178	5,700,521	5,685,838	6,176,022
Total	\$5,394,178	\$5,700,521	\$5,685,838	\$6,176,022

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Department Summary