

Capital Budget Requests

Budget for Fiscal Years 2026 to 2030

Year	Project Name	Type	Cost	Impact Cost	Priority	Rank
101 General Fund						
51310 Human Resources						
2026	UKG Ready HR & Recruitment	Other	147,840	105,840	1	1
	Description: Adding the Human Resource and Recruitment module to the existing UKG system purchased to process payroll (Applicant tracking, electronic onboarding, and HR reporting).		Impact Desc: Annual Support			
2026 Total:			147,840	105,840		
51310 Human Resources Total:			147,840	105,840		
101 General Fund Total:			147,840	105,840		
Grand Total:			147,840	105,840		