

FY 2025-26 Submitted Budget

Office of Management and Budget

Prepared For:

Mayor and City Council



Annual Rate Setting Ordinances

Ordinance No. 250169

Setting the rates for the trafficway maintenance tax, the park and boulevard maintenance tax, and the boulevard and parkways front foot assessment at \$0.00 for FY 2025-26.

- **Required to set at zero following passage of the ½ cent Sales Tax authorized by voters in 2012 for the purpose of providing for the maintenance and operations of local parks, parkways, boulevards and community centers**
- **Board of Parks and Recreation Commissioners passed Resolution No. 32726 on January 28, 2025, recommending to the City Council that rates be set at \$0.00 for the park and boulevard maintenance tax and the boulevards and parkways front foot assessment**

Ordinance No. 250170

Levying taxes for FY 2025-26 for the General Revenue, Health, General Debt and Interest and Museum Special Revenue Funds.

- **Levying taxes to support property tax revenue generation in the FY 2025-26 Submitted Budget**

Ordinance No. 250171 and 250172

Establishes Water and Sewer Rates in the FY 2025-26 Submitted Budget

- **Water Services staff will present on the Water and Sewer rates proposed in the FY 2025-26 Submitted Budget**

GO Bond Appropriation Ordinances

Ordinance No. 250173 and 250174

GO Bond Plan is previously approved with the annual update to five-year financial plans in the Citywide Business Plan

- **Capital planning best practices include a multi-year capital plan. Project scopes are complex requiring advance design and possible right-of-way considerations**
- **Approved pursuant to Committee Substitute for Ordinance No. 240857 passed on October 31, 2024**
- **Ordinance 250173 and 250174 authorizes funding of the previously approved FY 2025-26 projects**
- **Detailed in the Capital and Debt Section of the Budget Document**

Ordinance No. 250173 - GO Bond 2017

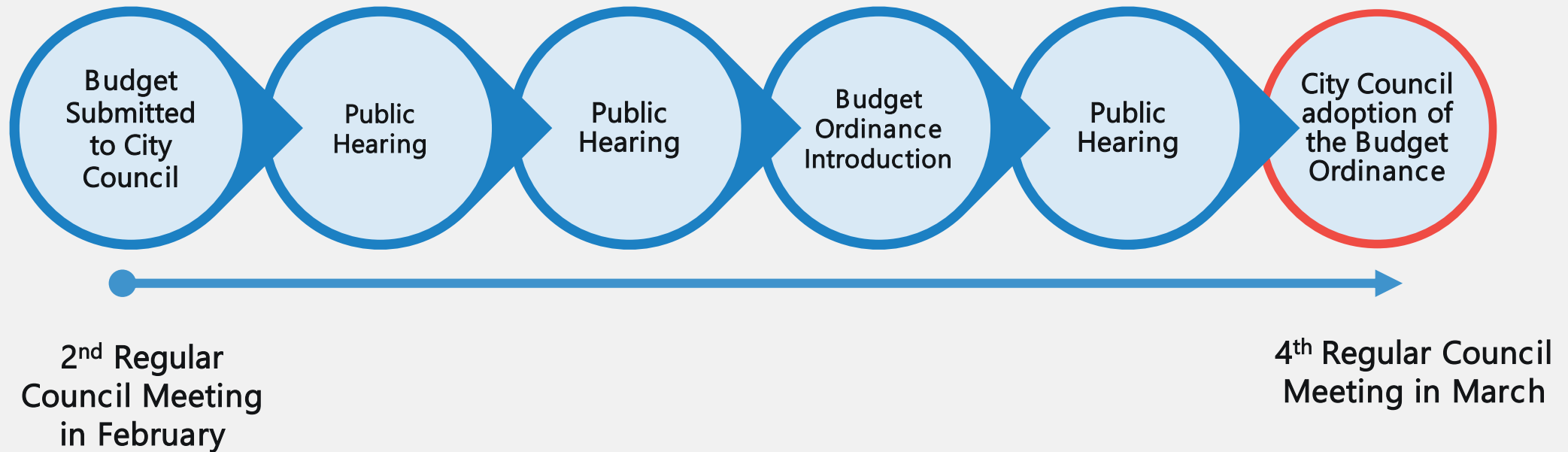
- Ordinance 160951- \$800 million over 20 years
- Question 1
 - Roads, Bridges, Sidewalks- \$600 million
 - Remaining- \$356.4 million
- Question 2
 - Flood Control- \$150 million
 - Remaining- \$99.06 million
- Question 3
 - Public Buildings- \$50 million
 - Remaining- \$6.47 million
- Capital Asset Rating System used to determine highest needed projects - Ord 220484

Ordinance No. 250174 - GO Bond 2022

- Ordinance No. 220663- \$175 million over 5 years
- Question 1- \$125 million over 5 years
 - Parks - \$80 million – Ordinance No. 220918
 - \$60 million to be divided equally between Council districts (\$55 million remaining)
 - \$20 million Citywide Parks use (all allocated)
 - Conventions - \$45 million (all allocated)
- Question 2
 - Housing - \$50 million
 - Remaining - \$25 million (allocated at \$12.5 million a year)

Annual Budget Ordinance

Budget Legislative Process



Budget submittal and adoption dates codified in the City Charter: Article VIII - Budget and Financial Procedures, Division 1 - Budget, Secs. 804-805

PUBLIC BUDGET HEARINGS



Saturday, February 15, 9 AM – 12 PM*

Gregg/Klice Community Center
1600 E 17th Ter Kansas City, MO 64108

Monday, February 24, 6 – 8:30 PM

The Auditorium at Woodneath Library
8900 NE Flintlock Rd, Kansas City, MO 64157

Saturday, March 1, 9 AM – 12 PM*

Goppert Performing Arts Center at Avila University
11901 Wornall Rd, Kansas City, MO 64145

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\$2,496,485,518

Submitted Budget FY 2025-26

Government Activity Funds \$1,654,648,015

\$124,772,295 or 8.2% increase from FY 2024-25

Business-Type Activity Funds \$841,837,503

\$62,740,346 or 8.1% increase from FY 2024-25



The Budget Document

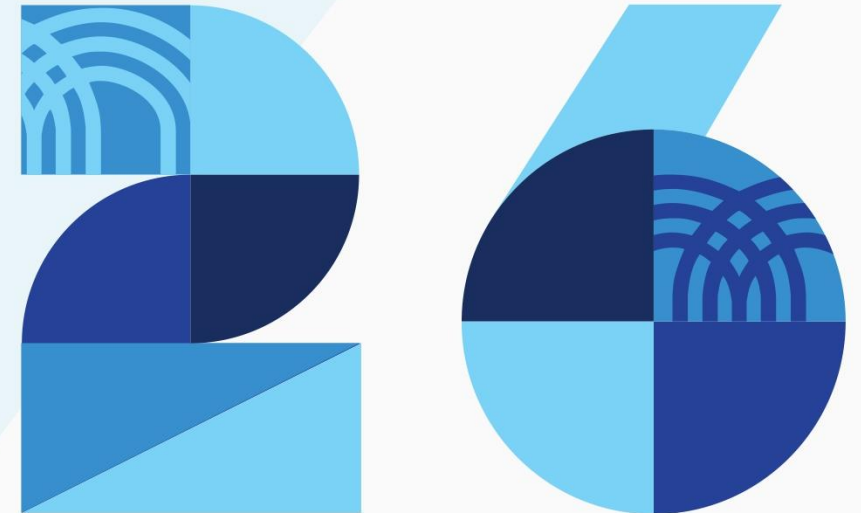
Contents

- **Transmittal Letter**
- **City Overview**
- **Citywide Business Plan**
- **Budget Overview**
- **Program/Activity Pages**
- **Capital and Debt Overview**
- **Glossary**
- **Fund Schedules**

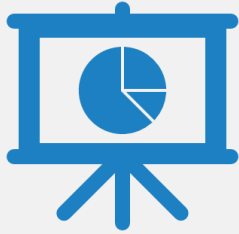
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SUBMITTED BUDGET
FY2025-2026



Department Budget Presentations

**Time:**

- **8:30 AM – 12:30 PM**

Dates:

- **Thursday, February 13th, 2025**
- **Wednesday, February 26th, 2025**
- **Thursday, February 27th, 2025**

**Location:**

- **Council Chambers,
City Hall 26th Floor**

Department Budget Presentations

| Day #2 – Council Chambers 26 th Floor | |
|---|------------------|
| Wednesday, February 26, 2025 8:30 am – 12:00 pm | |
| Department | Time |
| Housing and Health Communities | |
| Housing and Community Development | 8:30 – 9:00 am |
| Parks and Recreation | 9:00 – 9:30 am |
| Housing and Healthy Communities and Infrastructure and Accessibility | |
| Public Works | 9:30 – 10:10 am |
| Neighborhood Services | 10:10 – 10:40 am |
| Public Safety | |
| Municipal Court | 10:40 - 11:00 am |
| Police | 11:00 – 12:00 pm |

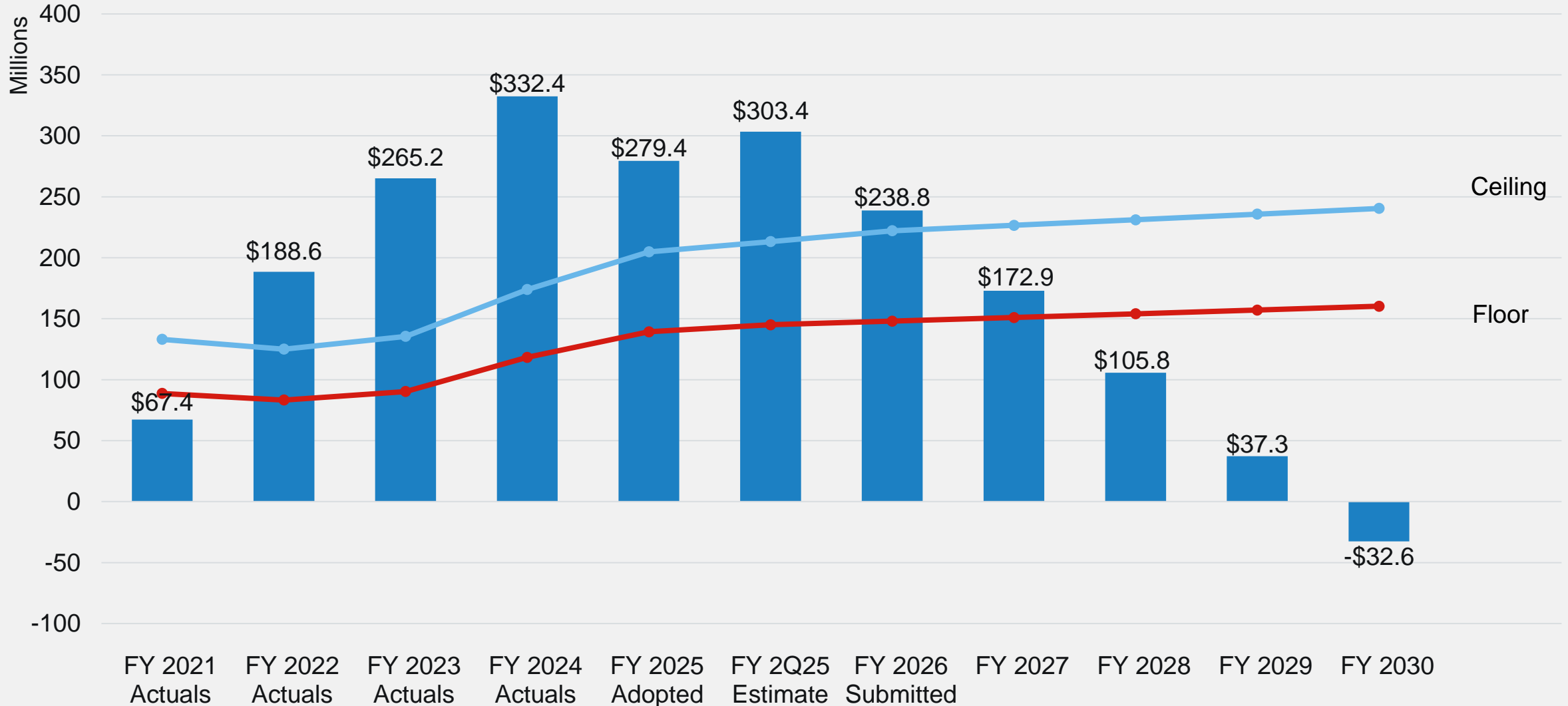
Department Budget Presentations

Day #3 – Council Chambers 26th Floor

Thursday, February 27, 2025 8:30 am – 12:00 pm

| Department | Time |
|---|------------------|
| Public Safety | |
| Fire | 8:30 – 9:30 am |
| Infrastructure and Accessibility | |
| Aviation | 9:30 - 10:10 am |
| Water Services | 10:10 – 10:50 am |
| Housing and Healthy Communities | |
| Health | 10:50 – 11:25 am |
| Finance and Governance | |
| General Services Department | 11:25 – 12:00 pm |
| | |

General Fund – Fund Balance



Fiscal Sustainability Remains Critical Priority

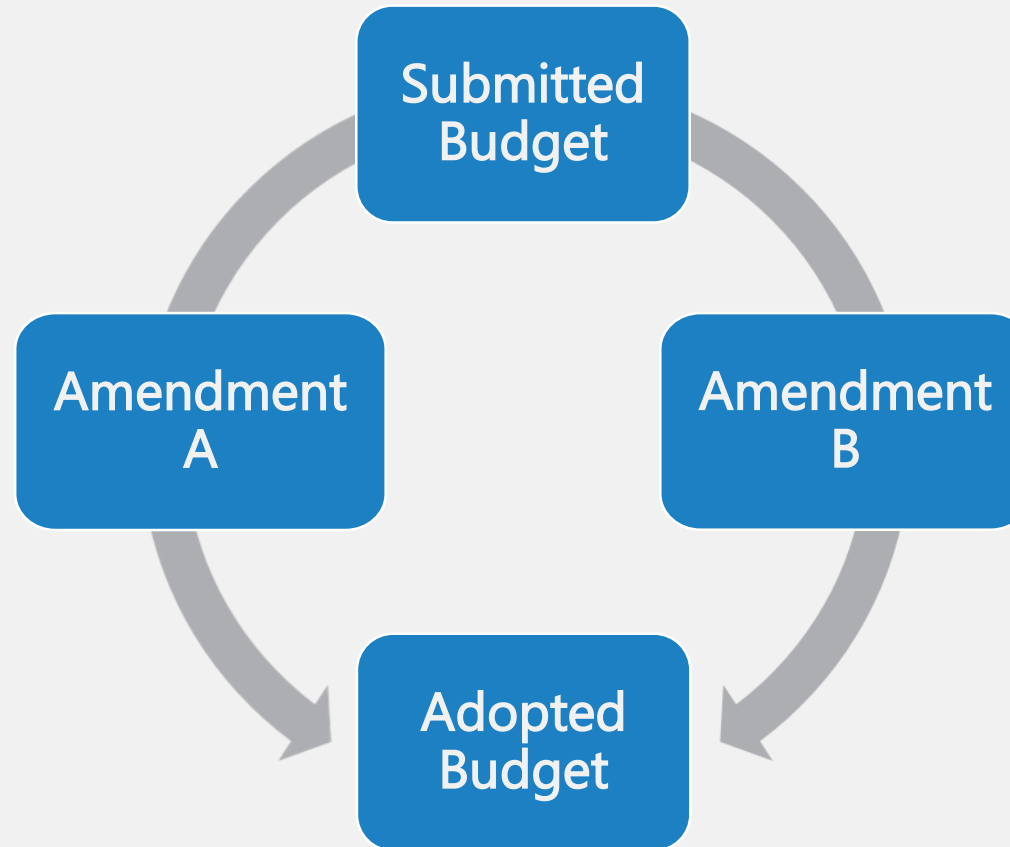
General Fund Structural Imbalance and Path Forward to Sustainability

- Continue to identify and pursue revenue opportunities
- Implement priority based budgeting for strategic reductions and resource alignment
- Potential impact to bond ratings

Slow Expenditure Growth

Amendment Process

- Amendment A**
- Developed by the Office of Management and Budget
 - Administrative changes to the Budget
 - Corrections required before adoption



- Amendment B**
- Presented by Mayor or Councilmembers
 - Programmatic requests or changes
 - Submit in writing to City Manager, Finance Director, Budget Officer, Chair of the Finance Committee
 - Submittal deadline March 5, 2025

Questions?

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