

Amendment C - Program/Policy Changes						
Changes to the FY 2025-26 Submitted Budget						
						Updated: 3/20/2025
Uses						
Appropriation Increases			Change	Total Funding	Sponsor	Quartile Score
Increase	General Fund	City Manager: Additional funding for at-risk youth internships	\$ 100,000	\$ 475,000	Bough	3
Increase	General Fund	Neighborhoods: Goodwill Workforce Development	\$ 250,000	\$ 1,075,000	Parks-Shaw and Curls	3
Increase	General Fund	Neighborhoods: Marlborough CAN Center	\$ 300,000	\$ 1,375,000	Parks-Shaw and Curls	3
Increase	General Fund	Neighborhoods: Urban Agriculture micro grants	\$ 150,000	\$ 150,000	3rd & 5th District	3
Increase	Convention and Tourism Fund	Neighborhoods: Additional funding for ArtsKC	\$ 225,000	\$ 325,000	Bough	
Increase	Convention and Tourism Fund	Office of Mayor: Increase to KCMO Local Film Rebate Incentive Program	\$ 150,000	\$ 400,000	Mayor Lucas	
Increase	Development Services Fund	City Planning: Four development specialists for ProspectUs, Urban Agriculture, and community engagement	\$ 600,000	\$ 600,000	3rd & 5th District	
Increase	Development Services Fund	City Planning: Linwood Shopping Center CID	\$ 750,000	\$ 750,000	3rd District	
Increase	Development Services Fund	Economic Development: Additional funding for EDCKC	\$ 2,000,000	\$ 5,196,000	Bough	
Increase	Development Services Fund	Neighborhoods: Digital Equity	\$ 500,000	\$ 691,242	Parks-Shaw	
Increase	Development Services Fund	Neighborhoods: Small Business - Readiness for World Cup and implement the small business strategic plan	\$ 1,000,000	\$ 2,434,418	Parks-Shaw	
Increase	Health Levy Fund	Health: Funding for the Kansas City Assessment and Triage Center	\$ 1,000,000	\$ 1,000,000	Duncan	
Increase	Parks Sales Tax Fund	Parks and Recreation: Line Creek HVAC & Community Center Updates	\$ 1,000,000	\$ 10,022,836	2nd District	
Increase	Public Mass Transportation Fund	Transportation Authorities: Reducing \$2 million from LED Streetlighting to go to KCATA	\$ 2,000,000	\$ 32,412,292	Rea and Bunch	
Increase	Public Mass Transportation Fund	Transportation Authorities: Appropriating fund balance of PMT to fund KCATA for Bus Service	\$ 4,800,000	\$ 37,212,292	Mayor Lucas	
Increase	Public Mass Transportation Fund	Public Works: Reducing Vision Zero for specific project focus on school speed limit zones	\$ 600,000	\$ 600,000	Willett	
Increase	Public Safety Sales Tax	Police: Re-classify 911 call takers for salary increases	\$ 250,000	\$ 8,691,739	Parks-Shaw	
Appropriation Decreases						
Decrease	Public Mass Transportation Fund	Public Works: Reducing \$2 million from LED Streetlighting to go to KCATA	\$ (2,000,000)	\$ -	Rea and Bunch	
Decrease	Public Mass Transportation Fund	Public Works: Reducing Vision Zero for specific project focus on school speed limit zones	\$ (600,000)	\$ 1,900,000	Willett	
			\$ 13,075,000			
Changes in Fund Balance						
Decrease		General Fund Balance	\$ (800,000)			
Decrease		Convention and Tourism Fund Balance	\$ (375,000)			
Decrease		Development Services Fund Balance	\$ (2,850,000)			
Decrease		Development Services Fund Balance (Transfer to Economic Development Fund)	\$ (2,000,000)			
Decrease		Health Levy Fund Balance	\$ (1,000,000)			
Decrease		Parks Sales Tax Fund Balance	\$ (1,000,000)			
Decrease		Public Mass Transportation Fund	\$ (4,800,000)			
Decrease		Public Safety Sales Tax Fund Balance	\$ (250,000)			
			\$ (13,075,000)			

Amendment C - Program/Policy Changes			
Detail by Fund			
Changes to the FY 2025-26 Submitted Budget			
			Updated: 03/20/2025
<u>General Fund</u>			
Department/Program			Amount
Revenue			
Total Revenue			\$ -
Expenditures			
City Manager			
	Increase	Additional funding for at-risk youth internships	\$ 100,000
Neighborhoods			
	Increase	Goodwill Workforce Development	\$ 250,000
	Increase	Marlborough CAN Center	\$ 300,000
	Increase	Urban Agriculture Micro Grants	\$ 150,000
Total Expenditures			\$ 800,000
Fund Balance Impact: Increase/(Decrease)			\$ (800,000)
<u>Convention and Tourism Fund</u>			
Department/Program			Amount
Revenue			
Total Revenue			\$ -
Expenditures			
Office of Mayor			
	Increase	Increase to KCMO Local Film Rebate Incentive Program	\$ 150,000
Neighborhoods			
	Increase	Additional funding for ArtsKC	\$ 225,000
Total Expenditures			\$ 375,000
Fund Balance Impact: Increase/(Decrease)			\$ (375,000)

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Detail by Fund			
Changes to the FY 2025-26 Submitted Budget			
<u>Development Services Fund</u>			
Department/Program			Amount
Revenue			
Total Revenue			\$ -
Expenditures			
City Planning and Development			
	Increase	Four development specialists for ProspectUs, Urban Agriculture, and community engagement	\$ 600,000
	Increase	Linwood Shopping Center CID	\$ 750,000
Economic Development			
	Increase	Additional funding for EDCKC (Transfer to Economic Development Fund)	\$ 2,000,000
Neighborhoods			
	Increase	Digital Equity	\$ 500,000
	Increase	Small business preparation for the World Cup	\$ 1,000,000
Total Expenditures			\$ 4,850,000
Fund Balance Impact: Increase/(Decrease)			\$ (4,850,000)
<u>Health Levy</u>			
Department/Program			Amount
Revenue			
Total Revenue			\$ -
Expenditures			
Health			
	Increase	Funding for the Kansas City Assessment and Triage Center	\$ 1,000,000
Total Expenditures			\$ 1,000,000
Fund Balance Impact: Increase/(Decrease)			\$ (1,000,000)

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Detail by Fund			
Changes to the FY 2025-26 Submitted Budget			
<u>Parks and Recreation</u>			
Department/Program			Amount
Revenue			
Total Revenue			\$ -
Expenditures			
Parks and Recreation			
	Increase	Line Creek HVAC & Community Center Updates	\$ 1,000,000
Total Expenditures			\$ 1,000,000
Fund Balance Impact: Increase/(Decrease)			\$ (1,000,000)
<u>Public Mass Transportation Fund</u>			
Department/Program			Amount
Revenue			
Total Revenue			\$ -
Expenditures			
Public Works			
	Decrease	Reducing \$2 million from LED lights to KCATA	\$ (2,000,000)
	Decrease	Reducing \$600,000 from Vision Zero for specific project focus on school speed limit zones	\$ (600,000)
	Increase	Reducing \$600,000 from Vision Zero for specific project focus on school speed limit zones	\$ 600,000
Transportation Authorities			
	Increase	Reducing \$2 million from LED lights to KCATA	\$ 2,000,000
	Increase	Appropriate \$4.8 million from fund balance for KCATA	\$ 4,800,000
Total Expenditures			\$ 4,800,000
Fund Balance Impact: Increase/(Decrease)			\$ (4,800,000)
<u>Public Safety Sales Tax Fund</u>			
Department/Program			Amount
Revenue			
Total Revenue			\$ -
Expenditures			
Police			
	Increase	Additional funding to re-class 911 operators	\$ 250,000
Total Expenditures			\$ 250,000
Fund Balance Impact: Increase/(Decrease)			\$ (250,000)