

Amendment C - Program Policy Changes						
Changes to the FY 2025-26 Submitted Budget						
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: South KC CAN Center	\$ 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	1st & 5th District	3
Increase	Convention and Tourism Fund	Conventions: UNESCO	\$ 400,000	\$ 400,000	Robinson	
Increase	Convention and Tourism Fund	Office of Mayor: Increase to KCMO Local Film Rebate Incentive Program	\$ 150,000	\$ 400,000	Mayor Lucas	
Increase	Convention and Tourism Fund	Neighborhoods: Additional funding for ArtsKC	\$ 225,000	\$ 325,000	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	Development Services Fund	Economic Development: Additional funding for EDCKC	\$ 2,000,000	\$ 5,196,000	Bough	
Increase	Development Services Fund	City Planning: Two economic development specialists for ProspectUs	\$ 300,000	\$ 300,000	3rd & 5th District	
Increase	Development Services Fund	City Planning: Two economic development specialists to work specifically on urban agriculture codes and community engagement	\$ 300,000	\$ 300,000	1st & 5th District	
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: Redirecting \$2 million drawn from public mass transit tax for the LED Light program to go instead to KCATA for Bus Service	\$ 2,000,000	\$ 32,412,292	Rea and Bunch	
Increase	Public Mass Transportation Fund	Transportation Authorities: Redirecting \$570,652 from KCPD to KCATA (via General Fund Transfer)	\$ 570,652	\$ 32,982,944	Duncan	
Increase	Public Safety Sales Tax	Finance: Unrestricted funds to Prospect Sunfresh	\$ 1,000,000	\$ 1,000,000	3rd District	
Increase	Public Safety Sales Tax	Police: Re-classify 911 call takers for salary increases	\$ 250,000	\$ 8,691,739	Parks-Shaw	
Appropriation Decreases						
Decrease	General Fund	Transportation Authorities: Redirecting \$570,652 from KCPD to KCATA (via General Fund Transfer)	\$ (570,652)	\$ 7,283,862	Duncan	
Decrease	Public Mass Transportation Fund	Public Works: Redirecting \$2 million drawn from public mass transit tax for the LED Light program to go instead to KCATA for Bus Service	\$ (2,000,000)	\$ 32,412,292	Rea and Bunch	
			<b>\$ 8,925,000</b>			
Changes in Fund Balance						
Decrease		General Fund Balance	\$ (800,000)			
Decrease		Convention and Tourism Fund Balance	\$ (775,000)			
Decrease		Development Services Fund Balance	\$ (2,100,000)			
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 Safety Sales Tax Fund Balance	\$ (1,250,000)			
			<b>\$ (8,925,000)</b>			

Amendment C - Non Passed Amendments			
Detail by Fund			
Changes to the FY 2025-26 Submitted Budget			
			Updated: 03/17/25
General Fund			
Department/Program			Amount
Source			
Finance			
	Decrease	Adjust transfer into General Fund to capture KCPD redirection	\$ (570,652)
Total Revenue			\$ (570,652)
Expenditures			
City Manager			
	Increase	Additional funding for at-risk youth internships	\$ 100,000
Neighborhoods			
	Increase	South KC CAN Center	\$ 250,000
	Increase	Marlborough CAN Center	\$ 300,000
	Increase	Urban Agriculture Micro Grants	\$ 150,000
Police			
	Decrease	Redirect funding from KCPD to KCATA (via transfer)	\$ (570,652)
Total Expenditures			\$ 229,348
Fund Balance Impact: Increase/(Decrease)			\$ (800,000)

Amendment C - Non Passed Amendments			
Detail by Fund			
Changes to the FY 2025-26 Submitted Budget			
<u>Convention and Tourism Fund</u>			
Department/Program			Amount
Total Revenue			\$ -
Expenditures			
Conventions			
	Increase	Funding for UNESCO	\$ 400,000
Office of Mayor			
	Increase	Increase to KCMO Local Film Rebate Incentive Program	\$ 150,000
Neighborhoods			
	Increase	Additional funding for ArtsKC	\$ 225,000
			\$ 775,000
Fund Balance Impact: Increase/(Decrease)			\$ (775,000)
<u>Development Services Fund</u>			
Department/Program			Amount
Total Revenue			\$ -
Expenditures			
City Planning and Development			
	Increase	Two economic development specialists for ProspectUs	\$ 300,000
	Increase	Two economic development specialists for community engagement	\$ 300,000
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			\$ 4,100,000
Fund Balance Impact: Increase/(Decrease)			\$ (4,100,000)

Amendment C - Non Passed Amendments			
Detail by Fund			
Changes to the FY 2025-26 Submitted Budget			
<u>Health Levy</u>			
Department/Program			Amount
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)
<u>Parks and Recreation</u>			
Department/Program			Amount
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)

Amendment C - Non Passed Amendments			
Detail by Fund			
Changes to the FY 2025-26 Submitted Budget			
<u>Public Mass Transportation Fund</u>			
Department/Program			Amount
Total Revenue			\$ -
Expenditures			
Finance			
	Decrease	Adjust transfer out to General Fund to capture KCPD redirection	\$ (570,652)
Public Works			
	Decrease	Redirecting \$2 million from LED lights to KCATA	\$ (2,000,000)
Transportation Authorities			
	Increase	Redirect funding from KCPD to KCATA (via transfer)	\$ 570,652
	Increase	Redirecting \$2 million from LED lights to KCATA	\$ 2,000,000
Total Expenditures			\$ -
Fund Balance Impact: Increase/(Decrease)			\$ -
<u>Public Safety Sales Tax Fund</u>			
Department/Program			Amount
Total Revenue			\$ -
Expenditures			
Finance			
	Increase	Unrestricted funds for Prospect Sunfresh	\$ 1,000,000
Police			
	Increase	Additional funding to re-class 911 operators	\$ 250,000
Total Expenditures			\$ 1,250,000
Fund Balance Impact: Increase/(Decrease)			\$ (1,250,000)