

- Annual wage increases in each year at 2.0 percent and estimated salary costs for implementation of the Local 3808 and Local 42 Collective Bargaining Agreements
- Pension required contribution increases at 10.0 percent in Fiscal Year 2027 and 5.0 percent annually thereafter
- Healthcare increases in each year at 5.0 percent
- Contractual services and commodity increases in each year at 2.8 percent, based on consumer price index
- Debt issuance to support fleet replacement
- The General Fund subsidizes anticipated shortfalls in other governmental activities funds (Special Revenue, Debt, Capital)
- Estimated savings resulted from a hiring freeze and citywide travel reductions

Section 3. That the City Council directs the City Manager to include the assumptions of the Five-Year Planning Model, GOKC Bond Plans (2017 and 2022 issuances) and Capital Improvements Sales Tax Plan in the Submitted FY 2026-27 Budget.

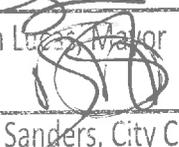
Section 4. That the City Council directs the City Manager to direct the strategic and business planning of City departments and to align departmental strategic plans and business plans to the Citywide Business Plan.

Section 5. That the City Council may update and enhance the Citywide Business Plan and the Council's adopted priorities through the Council committee process.



Authenticated as Passed

  
Quinton Lucas, Mayor

  
Marilyn Sanders, City Clerk

OCT 23 2025  
Date Passed

COMMITTEE SUBSTITUTE FOR RESOLUTION NO. 250853

Adopting the 2025 Update of the Citywide Business Plan with the latest Five-Year Planning Models; directing the City Manager to include assumptions of the 2025 Update in the FY 2026-27 Submitted Budget; and directing the City Manager to align departmental strategic plans and business plans to the Citywide Business Plan.

WHEREAS, the City Council adopted Resolution No. 120879 on October 11, 2012, stating the Council's intent to adopt a long-term financial plan and to review and update it on an annual basis; and

WHEREAS, the City Council adopted Resolution No. 130025 adopting the City's strategic plan of priorities and performance indicators; and

WHEREAS, the residents of Kansas City at the April 8, 2014, Special Election amended the City Charter in Section 804 to mandate the adoption of a Five-Year Financial Plan by November 1 of each year; and

WHEREAS, since enactment of this Charter provision, the City Council has adopted a resolution approving a Citywide Business Plan including Council Goals, the Financial Strategic Plan, and the Five-Year Planning Model; and

WHEREAS, the City Council adopted Resolution No. 220394 directing the City Manager to implement Priority Based Budgeting to better align resources with community priorities/values, build upon the City's comprehensive framework that ensures financial resiliency, and increases transparency in the budget process; and

WHEREAS, the City Council adopted Resolution No. 230893 on October 26, 2023 adopting the 2025-2029 Citywide Business Plan; and

WHEREAS, the City Council adopted Resolution No. 240857 on October 31, 2024 adopting the 2024 Update of the 2025-29 Citywide Business Plan; and

WHEREAS, the City Council desires to review and update the previously adopted goals and objectives as a mid-term review to ensure continued alignment with City Council priorities as those may have changed with changes in the political and economic landscape; and

WHEREAS, the Submitted 2025 Update to the Citywide Business Plan contains the Five-Year Planning models; and

WHEREAS, the Financial Strategic Plan proposes seven financial objectives; and

WHEREAS, the Submitted 2025 Update of the Citywide Business Plan contains the Five-Year Planning Model that addresses several objectives in the Financial Strategic Plan; and

WHEREAS, the City Manager shall work with departments to continuously evaluate and monitor the strategies required to achieve the goals and objectives outlined in the Submitted 2025 Update of the Citywide Business Plan; NOW, THEREFORE,

BE IT RESOLVED BY THE COUNCIL OF KANSAS CITY:

Section 1. That the City Council hereby adopts the following City Goals with the following Objectives:

**Finance and Governance**

1. Ensure City Government is responsive, representative, engaged, and transparent; particularly when faced with unforeseen challenges.
2. Operate an efficient City Government workforce through effective employee recruitment, development, retention, and engagement.
3. Present a realistic view of financial indicators for improved communications on impact to the City.

**Housing and Healthy Communities**

1. Utilize planning approaches in neighborhoods to reduce blight, ensure sustainable, affordable housing, and improve resident wellbeing and cultural diversity.
2. Maintain and increase housing supply to meet the demands of a diverse population.
3. Address the various needs of the City's most vulnerable population by working to reduce disparities.
4. Promote healthy residents by ensuring basic sanitation and living needs are met.
5. Ensure all residents have safe, accessible, quality housing by reducing barriers.
6. Protect and promote healthy, active amenities such as parks and trails, play spaces, and green spaces.

**Inclusive Growth and Development**

1. Develop strategies focusing on areas traditionally underserved by economic development and redevelopment efforts.

2. Ensure quality, lasting development throughout the City; and continuing to grow the economy and the population of Kansas City in all areas.
3. Increase and support local workforce development and small and locally owned businesses.
4. Create a more efficient, solutions-oriented environment, making it easier to operate within the City.
5. Implement an economic development and tourism strategy to attract major commercial investment and visitors.

### **Infrastructure and Accessibility**

1. Engage in thoughtful planning and redesign of existing road networks to ensure safety, access, and mobility of users of all ages and abilities.
2. Develop a multi-modal regional transportation system for all users.
3. Develop environmentally sustainable strategies that improve quality of life and foster economic growth.
4. Ensure adequate resources are provided for continued maintenance of existing infrastructure.
5. Focus on delivery of safe connections to schools.

### **Public Safety**

1. Engage the community and community partners to focus on evidence-based approaches to public safety.
2. Focus on violence prevention among all age groups, placing an emphasis on youth.
3. Increase fairness, justice, and responsiveness of our municipal criminal justice system to support the best possible outcome for offenders and victims of crime.
4. Reduce recidivism through prevention, deterrence, including detention, and re-entry services.

Section 2. That the City Council hereby adopts the Five-Year Planning Model that addresses objectives identified in this resolution and that includes the following general assumptions: