



City of Kansas City, Missouri

Docket Memo

Ordinance/Resolution #: Ordinance 260028

Submitted Department/Preparer: Mayor/Council's Office

Revised 6/10/24

Docket memos are required on all ordinances initiated by a Department Director. More information can be found in [Administrative Regulation \(AR\) 4-1](#).

Executive Summary

Adopting an annual budget development schedule to guide the City through the adoption of the Fiscal Year 2026-2027 Budget for the City of Kansas City.

Discussion

Sections 804 and 805 of the City Charter provide that the City Manager shall submit a proposed budget to the Mayor and City Council no later than the second regular Council meeting in February, that the Council shall adopt an annual budget by the fourth regular meeting in March and may further amend dates for the elements of the budget adoption process, as a logical outcome of the Citywide Business Plan (CWBP) development and approval process, the City has made Priority Based Budgeting (PBB) the policy of the City and desires the incorporation of the PBB policy at every stage of budgetary development and debate.

The City Manager's staff has developed a budget development and process calendar designed to help implement the City Council's PBB policy that has guided their work.

Charter adherence, good governance, and sound budgeting practices necessitate not only the setting of expectations for City administrative staff relative to budget development, but the setting of expectations for the Council and its members in order to complete this most important function of local government.

The City Council has reviewed the budget development schedule developed by the City Manager's staff and finds it sufficient, transparent, and fair to all interested parties who have a role in budget development, presentation, the provision of public input, and adoption.

The City Council desires to formally adopt this calendar to guide administrative staff and the City Council from the effective date of this resolution through the adoption of the annual budget and attendant post adoption actions;

Fiscal Impact

1. Is this legislation included in the adopted budget? Yes No
2. What is the funding source?
n/a
3. How does the legislation affect the current fiscal year?
n/a
4. Does the legislation have a fiscal impact in future fiscal years? Please note the difference between one-time and recurring costs.
n/a
5. Does the legislation generate revenue, leverage outside funding, or deliver a return on investment?
n/a

Office of Management and Budget Review

(OMB Staff will complete this section.)

1. This legislation is supported by the general fund. Yes No
2. This fund has a structural imbalance. Yes No
3. Account string has been verified/confirmed. Yes No

Additional Discussion (if needed)

The legislation does not appropriate funds

Citywide Business Plan (CWBP) Impact

1. View the [Adopted 2025-2029 Citywide Business Plan](#)
2. Which CWBP goal is most impacted by this legislation?
Finance and Governance (Press tab after selecting.)
3. Which objectives are impacted by this legislation (select all that apply):
 Ensure the resiliency of a responsive, representative, engaged, and transparent City government.

- Engage in workforce planning including employee recruitment, development, retention, and engagement.
- Foster a solutions-oriented, welcoming culture for employees and City Partners.
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Prior Legislation

none

Service Level Impacts

n/a

Other Impacts

1. What will be the potential health impacts to any affected groups?
Click or tap here to enter text.
2. How have those groups been engaged and involved in the development of this ordinance?
Click or tap here to enter text.
3. How does this legislation contribute to a sustainable Kansas City?
Click or tap here to enter text.
4. Does this legislation create or preserve new housing units?
Please Select (Press tab after selecting)

Click or tap here to enter text.
Click or tap here to enter text.
5. Department staff certifies the submission of any application Affirmative Action Plans or Certificates of Compliance, Contractor Utilization Plans (CUPs), and Letters of Intent to Subcontract (LOIs) to CREO prior to, or simultaneously with, the legislation entry request in Legistar.

Please Select (Press tab after selecting)

Click or tap here to enter text.

6. Does this legislation seek to approve a contract resulting from an Invitation for Bid?

No(Press tab after selecting)

Click or tap here to enter text.

7. Does this legislation seek to approve a contract resulting from a Request for Proposal/Qualification (RFP/Q)?

No(Press tab after selecting)