

Amendment C - Program/Policy Changes

Changes to the FY 2025-26 Submitted Budget

Updated: 3/18/2025

| 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 | Transportation Authorities: 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: 03/18/2025

General Fund

| 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) |

Convention and Tourism Fund

| 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

Development Services Fund

| 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) |

Health Levy

| 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

Parks and Recreation

| 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) |

Public Mass Transportation Fund

| 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) |
| Transportation Authorities | | | |
| | Increase | Reducing \$2 million from LED lights to KCATA | \$ 2,000,000 |
| | Increase | Reducing \$600,000 from Vision Zero for specific project focus on school speed limit zones | \$ 600,000 |
| | 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) |

Public Safety Sales Tax Fund

| 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) |