

Fiscal Year 2027 - Amendment B

Amend #	Sponsor	Description	Amount	Proposed Fund	Est. FY27 Ending Balance
General Fund Budget Ending Balance After Amendment A					\$ 213,902,369
		Balance Adjustment - Ord. No. appropriates \$2,000,000 for KCPD overtime from the General Fund in FY26 requiring an adjustment to beginning balance. The ordinance and corresponding amendment appropriate a \$2.0 million transfer from Public Safety Sales Tax to General Fund in FY2027.			\$ (2,000,000)
		Revised Ending Balance			\$ 211,902,369
1		TIF Surplus Estimated Revenue			\$ 2,800,335
2	Bunch Duncan Parks-Shaw Curls	Transportation Authorities - KCATA Funding <i>FY27 Submitted Budget allocated \$79.6 million for KCATA including \$1.8 million for Northland IRIS</i>	\$ 6,000,000	General Fund Transfer to PMT	\$ (6,000,000)
3	Rea	Housing - Unhoused Solutions Encampment Capacity - Goal of closing all encampments within two years	\$ 1,000,000	General Fund	\$ (1,000,000)
4	Patterson Hazley	Housing - Housing Preservation (1 of 2) - Provide rehab dollars for major home repair (similar to minor home repair) for the company/owner to place properties back on the market. <i>Total amendment is \$750K - \$500K General Fund / \$250K Development Services</i>	\$ 500,000	General Fund	\$ (500,000)
5	Lucas	Finance Transfer - Public Safety Sales Tax - transfers \$2M from PSST to General Fund related to Ordinance No. 260287. <i>Net impact on General Fund is \$0 because an additional \$2M is spent in FY2026 and reduction to beginning fund balance.</i>	\$ 2,000,000	General Fund	\$ 2,000,000
6	Lucas	City Manager - Legal Protection for Taxpayers - Eliminate Ax Advocacy lobbying services contract; this is a \$200,000 <i>reduction</i> to the City Manager's Office and <i>addition</i> to fund balance.	\$ 200,000	General Fund	\$ 200,000
7	Lucas	General Services / City Auditor - Reduces \$450K from General Service budget for KCPD Facilities and allocates to the Office of City Auditor.	Net \$0	General Fund	\$ -

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Amend #	Sponsor	Description	Amount	Proposed Fund	Est. FY27 Ending Balance
8	Lucas	General Services / Health Department - Fountain Card Program - Reduces \$300K from General Service budget for KCPD Facilities and allocates to Health Department's Fountain Card Program.	Net \$0	General Fund	\$ -
General Fund Budget Ending Balance After Amendments					\$ 209,402,704
<i>*This is \$457,058.25 above the 25% fund balance target for the General Fund</i>					
Capital Improvement Sales Tax Ending Balance After Amendment A					\$ 1,575,778
9		TIF Surplus Estimated Revenue			\$ 6,924,222
10	Lucas Rogers	Public Works - Street Resurfacing	\$ 8,500,000	Capital Improvement Sales Tax	\$ (8,500,000)
Capital Improvement Sales Tax Ending Balance After Amendments					\$ -
Convention & Tourism Fund Budget Ending Balance After Amendment A					\$ -
11	Lucas Bough	Neighborhoods - Arts KC (1 of 2) - Reduces the \$200K Outdoor Dining Grant Program and allocates to Arts KC - restores \$200K of \$225K reduction. Both amendments bring total FY2027 Arts KC funding to \$325K.	Net \$0	Convention & Tourism	\$ -
Convention & Tourism Fund Budget Ending Balance After Amendments					\$ -

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Amend #	Sponsor	Description	Amount	Proposed Fund	Est. FY27 Ending Balance
Development Services Budget Ending Balance After Amendment A					\$ 1,323,077
12	Patterson Hazley	Housing - Housing Preservation (2 of 2) - Provide rehab dollars for major home repair (similar to minor home repair) for the company/owner to place properties back on the market. <i>Total amendment is \$750K - \$500K General Fund / \$250K Development Services</i>	\$ 250,000	Development Services	\$ (250,000)
13	French Curls Parks Shaw	Neighborhoods - Arts KC (2 of 2) - In combination with the above amendment, brings total restoration to \$225K. Both amendments bring total FY2027 Arts KC funding to \$325K.	\$ 25,000	Development Services	\$ (25,000)
14	Patterson Hazley	Neighborhoods - PLANT Grant - Urban Agriculture and Microgrants for new and established growers. \$150K appropriated in FY26 and this was one-time reduced.	\$ 250,000	Development Services	\$ (250,000)
15	O'Neill	Neighborhoods - Great Jobs KC - serves over 2,000 high school students mostly in Jackson County with tuition costs, transportation and other barriers to the workforce	\$ 150,000	Development Services	\$ (150,000)
16	Robinson	Neighborhoods - Reconciliation Services - Build warehousing workforce development program	\$ 100,000	Development Services	\$ (100,000)
Development Services Fund Budget Ending Balance After Amendments					\$ 548,077
Health Fund Budget Ending Balance After Amendment A					\$ 1,232,049
17	Rogers	Health / Health & Medical Care - KCATC Reallocation to Safety Net Providers - Reallocation of \$1M KCATC to Safety Net Providers: Children's Mercy - \$17,367; Northland Healthcare Access - \$14,738; Sam Rodgers - \$32,200; UH - \$916,985; KC Free Health Clinic: \$18,710	\$ -	Health Levy	\$ -
Health Fund Budget Ending Balance After Amendments					\$ 1,232,049

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Amend #	Sponsor	Description	Amount	Proposed Fund	Est. FY27 Ending Balance
Neighborhood Tourist Development Budget Ending Balance After Amendment A					\$ 1,422
18	O'Neill	Neighborhoods - Head for the Cure Bike Ride	\$ 20,000	NTDF	\$ -
19	O'Neill	Neighborhoods - Italian Fest at Zona Rosa	\$ 20,000	NTDF	\$ -
Neighborhood Tourist Development Budget Ending Balance After Amendments					\$ 1,422
Parks & Recreation Fund Budget Ending Balance After Amendment A					\$ 2,571,337
20	Robinson	Parks & Recreation - Bruce R. Watkins - includes \$75,000 for Resource Development and \$100,000 for State match.	\$ 175,000	Parks	\$ (175,000)
Parks & Recreation Fund Budget Ending Balance After Amendments					\$ 2,396,337
Public Safety Sales Tax Budget Ending Balance After Amendment A					\$ 3,583,252
21	Rogers	KCPD - Overtime	\$ 1,500,000	Public Safety Sales Tax	\$ (1,500,000)
22	Lucas	Finance Transfer - Public Safety Sales Tax - transfers \$2M from Public Safety Sales Tax to Fund General Fund related to Ordinance No. 260287.	\$ 2,000,000	Public Safety Sales Tax	\$ (2,000,000)
Public Safety Sales Tax Budget Ending Balance After Amendments					\$ 83,252
Violence Prevention Budget Ending Balance After Amendment A					\$ -
23	Rea	Health/Law - Restorative Justice Programming - Funds for programming between Municipal Prosecutor's Office and a selected vendor.	\$ 250,000	Violence Prevention	\$ -
Violence Prevention Budget Ending Balance After Amendments					\$ -