

FY 2025-26 Submitted Budget

Office of Management and Budget

Prepared For:

Mayor and City Council





KANSAS CITY
MISSOURI

FINANCE DEPARTMENT

2

Annual Rate Setting Ordinances

Ordinance No. 250169

Setting the rates for the trafficway maintenance tax, the park and boulevard maintenance tax, and the boulevard and parkways front foot assessment at \$0.00 for FY 2025-26.

- **Required to set at zero following passage of the ½ cent Sales Tax authorized by voters in 2012 for the purpose of providing for the maintenance and operations of local parks, parkways, boulevards and community centers**
- **Board of Parks and Recreation Commissioners passed Resolution No. 32726 on January 28, 2025, recommending to the City Council that rates be set at \$0.00 for the park and boulevard maintenance tax and the boulevards and parkways front foot assessment**

Ordinance No. 250170

Levying taxes for FY 2025-26 for the General Revenue, Health, General Debt and Interest and Museum Special Revenue Funds.

- Levying taxes to support property tax revenue generation in the FY 2025-26 Submitted Budget**

Ordinance No. 250171 and 250172

Establishes Water and Sewer Rates in the FY 2025-26 Submitted Budget

- Water Services staff will present on the Water and Sewer rates proposed in the FY 2025-26 Submitted Budget**



KANSAS CITY
MISSOURI

FINANCE DEPARTMENT

6

GO Bond Appropriation Ordinances

Ordinance No. 250173 and 250174

GO Bond Plan is previously approved with the annual update to five-year financial plans in the Citywide Business Plan

- **Capital planning best practices include a multi-year capital plan. Project scopes are complex requiring advance design and possible right-of-way considerations**
- **Approved pursuant to Committee Substitute for Ordinance No. 240857 passed on October 31, 2024**
- **Ordinance 250173 and 250174 authorizes funding of the previously approved FY 2025-26 projects**
- **Detailed in the Capital and Debt Section of the Budget Document**



Ordinance No. 250173 - GO Bond 2017

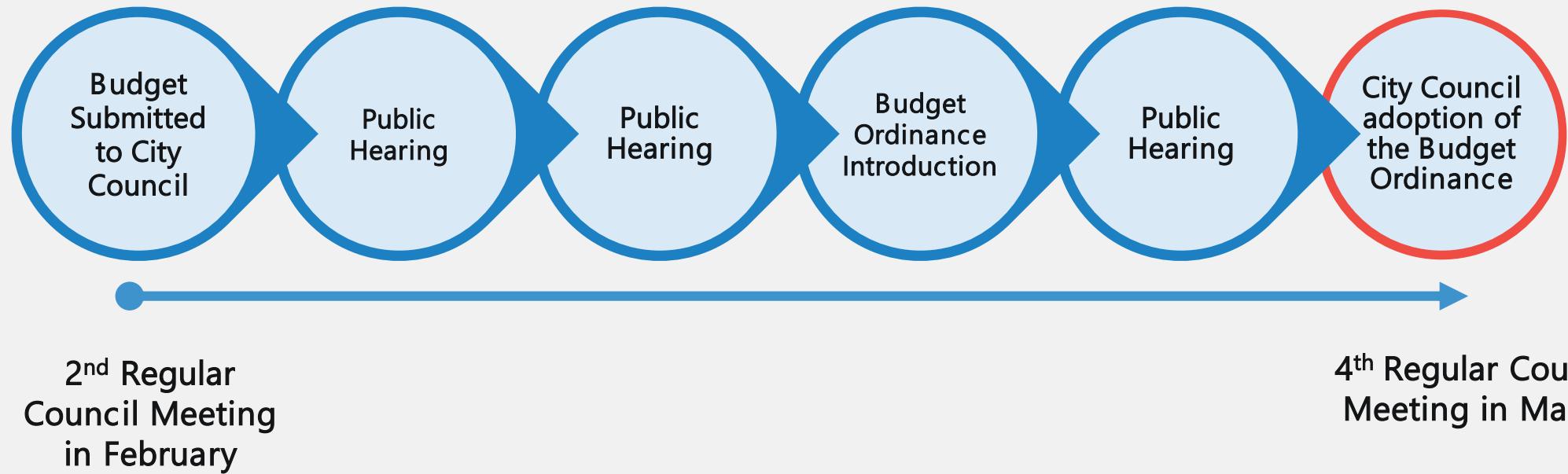
- Ordinance 160951- \$800 million over 20 years
- **Question 1**
 - Roads, Bridges, Sidewalks- \$600 million
 - Remaining- \$356.4 million
- **Question 2**
 - Flood Control- \$150 million
 - Remaining- \$99.06 million
- **Question 3**
 - Public Buildings- \$50 million
 - Remaining- \$6.47 million
- Capital Asset Rating System used to determine highest needed projects - Ord 220484

Ordinance No. 250174 - GO Bond 2022

- Ordinance No. 220663- \$175 million over 5 years
- Question 1- \$125 million over 5 years
 - Parks - \$80 million – Ordinance No. 220918
 - \$60 million to be divided equally between Council districts (\$55 million remaining)
 - \$20 million Citywide Parks use (all allocated)
 - Conventions - \$45 million (all allocated)
- Question 2
 - Housing - \$50 million
 - Remaining - \$25 million (allocated at \$12.5 million a year)

Annual Budget Ordinance

Budget Legislative Process



**Budget submittal and adoption dates codified in the City Charter: Article VIII -
Budget and Financial Procedures, Division 1 - Budget, Secs. 804-805**

PUBLIC BUDGET HEARINGS



Saturday, February 15, 9 AM – 12 PM*

Gregg/Klice Community Center
1600 E 17th Ter Kansas City, MO 64108

Monday, February 24, 6 – 8:30 PM

The Auditorium at Woodneath Library
8900 NE Flintlock Rd, Kansas City, MO 64157

Saturday, March 1, 9 AM – 12 PM*

Goppert Performing Arts Center at Avila University
11901 Wornall Rd, Kansas City, MO 64145

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\$2,496,485,518

Submitted Budget FY 2025-26

Government Activity Funds \$1,654,648,015

\$124,772,295 or 8.2% increase from FY 2024-25

Business-Type Activity Funds \$841,837,503

\$62,740,346 or 8.1% increase from FY 2024-25

The Budget Document

Contents

- **Transmittal Letter**
- **City Overview**
- **Citywide Business Plan**
- **Budget Overview**
- **Program/Activity Pages**
- **Capital and Debt Overview**
- **Glossary**
- **Fund Schedules**

www.kcmo.gov/budget



**SUBMITTED BUDGET
FY2025-2026**



Department B Budget Presentations



Time:

- **8:30 AM – 12:30 PM**



Dates:

- **Thursday, February 13th, 2025**
- **Wednesday, February 26th, 2025**
- **Thursday, February 27th, 2025**



Location:

- **Council Chambers,
City Hall 26th Floor**

Department Budget Presentations

Day #2 – Council Chambers 26th Floor

Wednesday, February 26, 2025 8:30 am – 12:00 pm

Department	Time
Housing and Health Communities	
Housing and Community Development	8:30 – 9:00 am
Parks and Recreation	9:00 – 9:30 am
Housing and Healthy Communities and Infrastructure and Accessibility	
Public Works	9:30 – 10:10 am
Neighborhood Services	10:10 – 10:40 am
Public Safety	
Municipal Court	10:40 - 11:00 am
Police	11:00 – 12:00 pm

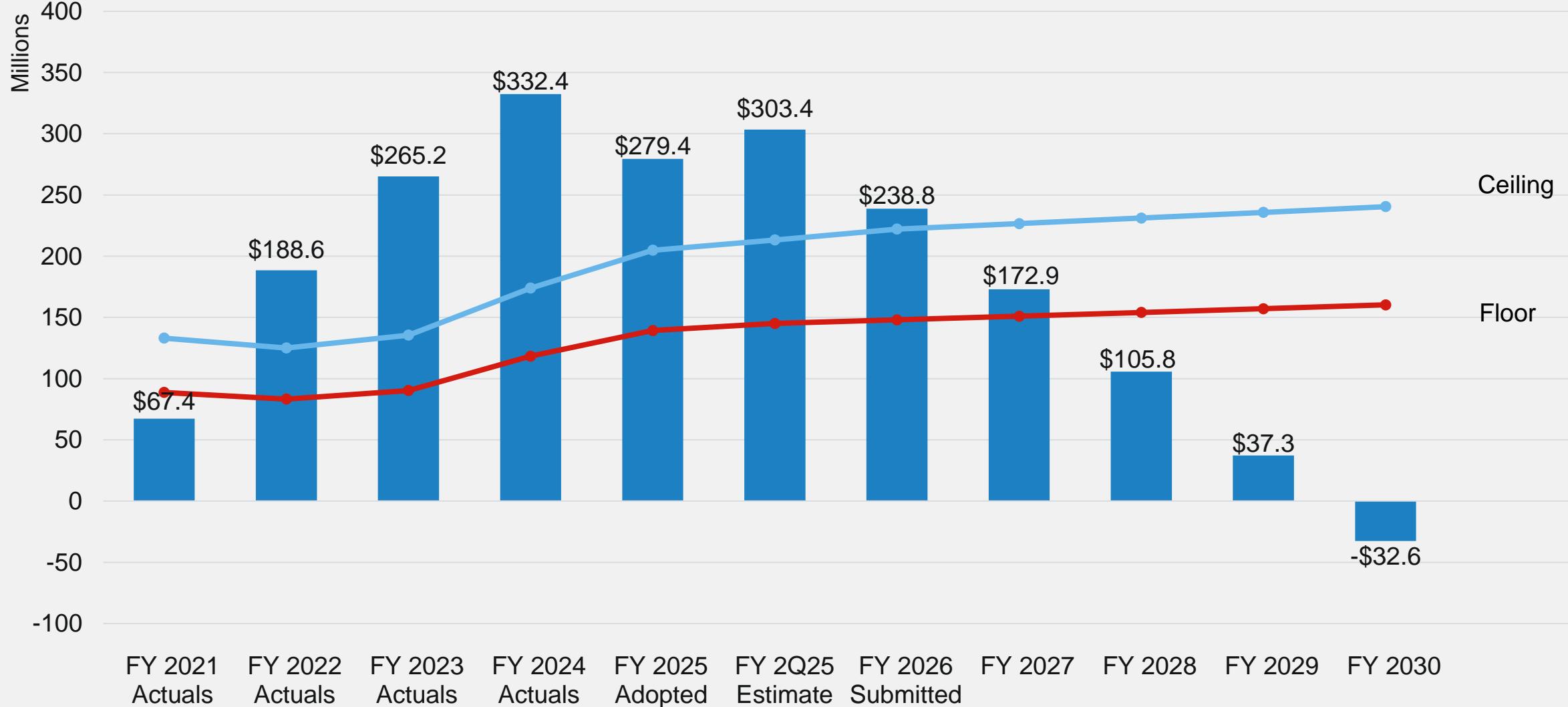
Department Budget Presentations

Day #3 – Council Chambers 26th Floor

Thursday, February 27, 2025 8:30 am – 12:00 pm

Department	Time
Public Safety	
Fire	8:30 – 9:30 am
Infrastructure and Accessibility	
Aviation	9:30 - 10:10 am
Water Services	10:10 – 10:50 am
Housing and Healthy Communities	
Health	10:50 – 11:25 am
Finance and Governance	
General Services Department	11:25 – 12:00 pm

General Fund – Fund Balance



Fiscal Sustainability Remains Critical Priority

General Fund Structural Imbalance and Path Forward to Sustainability

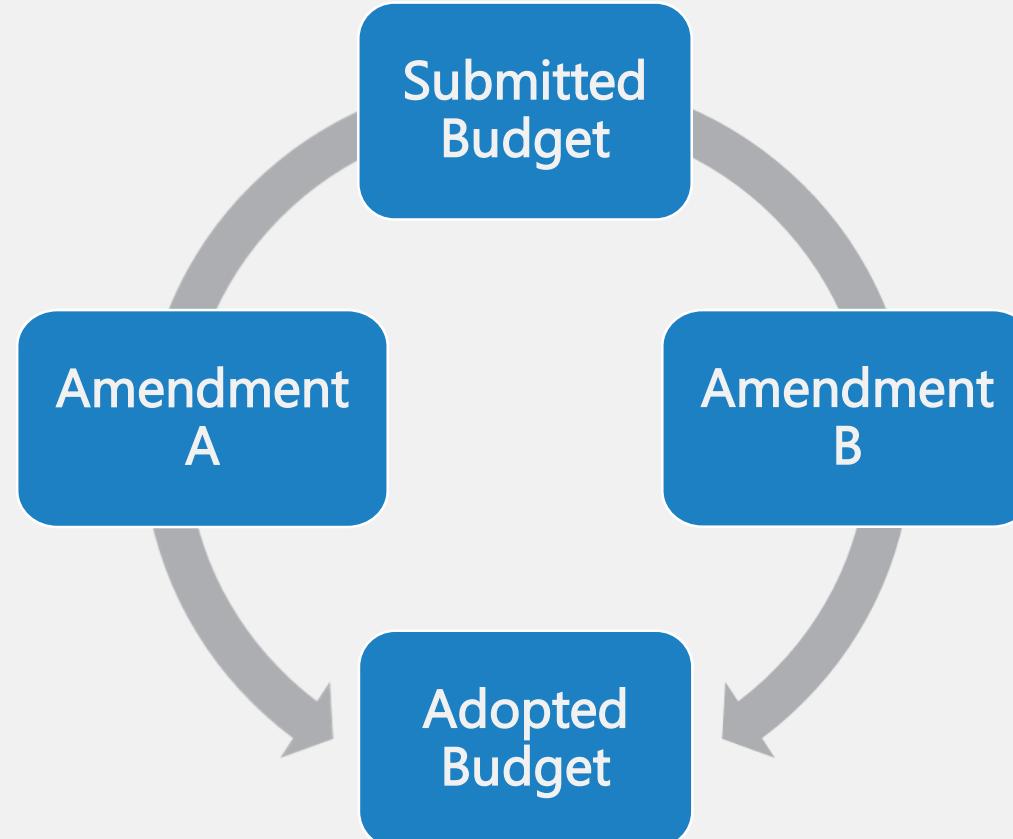
- Continue to identify and pursue revenue opportunities
- Implement priority based budgeting for strategic reductions and resource alignment
- Potential impact to bond ratings

Slow Expenditure Growth

Amendment Process

Amendment A

- Developed by the Office of Management and Budget
- Administrative changes to the Budget
- Corrections required before adoption



Amendment B

- Presented by Mayor or Councilmembers
- Programmatic requests or changes
- Submit in writing to City Manager, Finance Director, Budget Officer, Chair of the Finance Committee
- Submittal deadline March 5, 2025

Questions?

www.kcmo.org/BUDGET
[Email: OMB@kcmo.org](mailto:OMB@kcmo.org)

