



**MINUTES  
REGULAR CITY COUNCIL MEETING  
GLADSTONE, MISSOURI  
MONDAY, JUNE 8, 2026**

**PRESENT:** Mayor Jean Moore  
Mayor Pro Tem Spencer Davis  
Councilmember Tina Spallo  
Councilman Les Smith  
Councilman Cameron Nave  
  
City Manager Bob Baer  
Assistant City Manager Austin Greer  
City Attorney Chris Williams  
City Attorney Jackson Auer  
City Clerk Kris Keller

**Item No. 1. On the Agenda.** Meeting Called to Order.

Mayor Moore opened the Regular City Council Meeting Monday, June 8, 2026 at 7:33 pm.

**Item No. 2. On the Agenda.** Roll Call.

Mayor Moore stated that all Councilmembers were present and there was a quorum.

**Item No. 3. On the Agenda.** Pledge of Allegiance to the Flag of the United States of America.

Mayor Moore requested that all attendees stand and join in the Pledge of Allegiance to the Flag of the United States of America.

**Item No. 4. On the Agenda.** Approval of the Agenda.

The Agenda was approved as published.

**Item No. 5. On the Agenda.** Approval of the May 11, 2026, Closed City Council Meeting Minutes.

Councilmember Spallo moved to approve the minutes of the May 11, 2026, Closed City Council meeting as presented. Councilman Nave seconded. The Vote: "aye", Councilman Nave, Councilman Smith, Councilmember Spallo, Mayor Pro Tem Davis, and Mayor Moore. (5-0)

**Item No. 6. On the Agenda.** Approval of the May 11, 2026, Regular City Council Meeting Minutes.

**Councilmember Spallo** moved to approve the minutes of the May 11, 2026, Regular City Council meeting as presented. **Councilman Nave** seconded. The Vote: “aye”, Councilman Nave, Councilman Smith, Councilmember Spallo, Mayor Pro Tem Davis, and Mayor Moore. (5-0)

**Item No. 7. On the Agenda. PRESENTATION: 250 Coin Challenge Commendation**

Clay County Western Commissioner Scott Wagner presented the coins to residents; Bill Heitman, Jeanna Golightly, Pattie Underwood, and Margie Oswald. **Mayor Moore** thanked the recipients for taking part in the coin challenge and presented them with certificates. She also thanked Commissioner Wagner for his presence and efforts.

**Item No. 8. On the Agenda. PROCLAMATION: WORLD ELDER ABUSE AWARENESS DAY**

**Mayor Moore** read and presented the Proclamation to Clay County Senior Services Board Member Bill Taylor. Mr. Taylor thanked the City for its support, and shared statistics on elder abuse, emphasizing the role of strong communities in preventing elder abuse.

**Item No. 9. On the Agenda. Communications from the Audience.**

There were no communications from the Audience.

**Item No. 10. On the Agenda. Communications from City Council.**

**Councilman Nave** thanked the Public Works Director Tim Nebergall and his staff as well as Parks Superintendent Charlie Miles and his staff for their work over the past several weeks in response to the storms. He also mentioned an upcoming fundraiser at a local establishment on June 30, 2026, which helps students afford musical instruments and participate in band and orchestra programs.

**Councilman Smith** shared that community member, Vinnie Vaccaro, recently passed away and would be greatly missed by the community. He also reported that the Gladstone Dispatch published its final newspaper edition on May 28, 2026, and expressed disappointment regarding its closure. He recognized the Dispatch reporter Kellie Houx for her long-standing support of the City and stated that her coverage would be greatly missed. He emphasized the importance of journalism in a democracy, noting that the press plays an important role in providing fair, honest, truthful reporting while also holding public officials accountable. He further expressed hope that the Gladstone Citizen may be able to help fill the gap in coverage for the City.

**Councilmember Spallo** reported participating in a community cleanup event at Happy Rock Park alongside the Mayor and the Green Team. She commended the volunteers for their dedication and efforts in preparing the area for upcoming community events on June 20 and July 4 and expressed appreciation for the Green Team’s ongoing work to keep the City clean. She also reminded residents that Sounds on the Square returns on Friday, June 12, featuring The Vincent’s. She reflected on the continued success and popularity of Linden Square and how it has provided opportunities for community engagement.

**Mayor Pro Tem Davis** thanked the team behind the Clay County 250 Project and recognized Jim Oldebeken for his role in developing the “250 Countdown” website, which features 50 articles in 50 days leading up to the Fourth of July. He remarked that the initiative has been very empowering. He also shared information on upcoming events; including the soccer watch party and youth 3v3 soccer tournament on June 20 at Happy Rock Park West. Additionally, he announced Freedom Fest on July

4 at Happy Rock Park and noted that the schedule of events will be released this week. He added that contestants are still being sought for the ice cream eating contest.

**Mayor Moore** shared a picture of the Glad Green Team and reported on the cleanup held on June 6, noting that approximately 22 volunteers participated and that improvements were made at Happy Rock Park West and the surrounding area. She stated that there will not be a cleanup on July 4 in observance of the holiday, but Glad Green Team members will be notified by email regarding the next cleanup in July.

**Item No. 11. On the Agenda.** Communications from the City Manager.

City Manager Baer announced the following:

- Storm brush drop-off will continue through June 12 at the Public Works facility during normal business hours and residents will need proof of residency.
- City Hall will be closed on Friday, June 19 in observance of Juneteenth, and normal business hours will resume on Monday, June 22.

**Item No. 12. On the Agenda.** **CONSENT AGENDA**

Following the Clerks' reading:

**Mayor Moore** asked if anyone wished to remove an item from the Consent Agenda and place it on the Regular Agenda for discussion; there were no requests.

**Councilman Smith** moved to approve the Consent Agenda as published. **Mayor Pro Tem Davis** seconded. The Vote: "aye", Councilman Nave, Councilman Smith, Councilmember Spallo, Mayor Pro Tem Davis, and Mayor Moore. (5-0)

**Councilman Smith** moved to approve **RESOLUTION R-26-28**, A Resolution authorizing the City Manager to execute a contract with Strategic Government Resources for the recruitment of a Police Chief. **Mayor Pro Tem Davis** seconded. The Vote: "aye", Councilman Nave, Councilman Smith, Councilmember Spallo, Mayor Pro Tem Davis, and Mayor Moore. (5-0)

**Councilman Smith** moved to approve **RESOLUTION R-26-29**, A Resolution Amending the Employee Handbook for the City of Gladstone, Missouri. **Mayor Pro Tem Davis** seconded. The Vote: "aye", Councilman Nave, Councilman Smith, Councilmember Spallo, Mayor Pro Tem Davis, and Mayor Moore. (5-0)

**Councilman Smith** moved to approve **RESOLUTION R-26-30**, A Resolution authorizing the City Manager to execute the Petition to the City of Gladstone, Missouri, for the Amendment of the Downtown Linden Community Improvement District. **Mayor Pro Tem Davis** seconded. The Vote: "aye", Councilman Nave, Councilman Smith, Councilmember Spallo, Mayor Pro Tem Davis, and Mayor Moore. (5-0)

**Councilman Smith** moved to approve **RESOLUTION R-26-31**, A Resolution authorizing the City Manager to execute the Petition to the City of Gladstone, Missouri, for the termination of the Linden Block 25 Community Improvement District. **Mayor Pro Tem Davis** seconded. The Vote: "aye", Councilman Nave, Councilman Smith, Councilmember Spallo, Mayor Pro Tem Davis, and Mayor Moore. (5-0)

**Councilman Smith** moved to approve **RESOLUTION R-26-32**, A Resolution accepting right-of-way and easements from certain property owners in conjunction with the North Oak Trafficway Road Construction Project TP2371. **Mayor Pro Tem Davis** seconded. The Vote: “aye”, Councilman Nave, Councilman Smith, Councilmember Spallo, Mayor Pro Tem Davis, and Mayor Moore. (5-0)

## **REGULAR AGENDA**

### **Item No. 13. On the Agenda. PUBLIC HEARING:** Budget Fiscal Year 2026-2027.

**Mayor Moore** explained the procedure of the Public Hearing and opened it at 7:56 pm.

Finance Director Matt Dayton addressed the Council and presented the Budget for Fiscal Year 2027. (Please see attached documents for detailed information.) He thanked everyone for their support during the process.

**Councilmember Spallo** inquired about upcoming debts that will sunset and noted that it’s been ten (10) years since the Shaping Our Future initiative and suggested that the City begin planning for a similar long-term visioning process. She emphasized that future goals and priorities identified through such planning efforts may require additional funding and debt financing and encouraged the Council to keep these considerations on its long-term planning agenda.

Director Dayton responded that the major milestone he watches is the Community Center debt retirement in 2032, which he considers the key for improving long-term affordability. He noted that additional investment will still be required in the Community Center facility, but once existing debt is retired, overall affordability and financial flexibility should improve significantly. He reported that he plans to work with the City Manager to refine a debt and capital priority plan and bring that prioritization back to the Council at a later date. He concluded that, despite headwinds such as inflation, labor market pressures, and revenue constraints, the proposed budget is fiscally responsible, maintains expected service levels, and aligns with Council’s long-term goals.

City Manager Baer explained that the Shaping Our Future process has already resulted in several major capital investments for the City, including Fire Station Two, a ladder truck, the police station, and significant infrastructure and water plant projects. He emphasized that these were pretty big commitments stemming from that planning effort and noted that, in particular, the police station required an additional sales tax to support its funding and establish a healthy financial base for the project.

**Mayor Moore** thanked Director Dayton for his work on the budget, noting that its development required a significant amount of effort, professional expertise, and skill. Appreciation was expressed for the team's dedication and work in preparing it.

**Mayor Moore** asked if anyone in the audience wished to speak in favor of or in opposition to the proposed budget, and no responses were received.

**Mayor Moore** closed the Public Hearing at 8:15 pm.

### **Item No. 14. On the Agenda. PUBLIC HEARING:** Water and Sewer Rates.

**Mayor Moore** opened the Public Hearing at 8:23 pm.

Finance Director Matt Dayton presented the proposed adjustments to water and sewer rates, explaining that they are driven by a 6% pass-through increase from KC Water on sewer costs, general inflationary pressures on City support costs, and significant ongoing capital investment in the City's water treatment plant and water system infrastructure. He outlined a proposed 9.5% increase to both the water usage fee and water service charge, and a 6% increase to both the sewer usage fee and sewer service charge, which would move the water rate from \$5.36 to \$5.87 per 1,000 gallons and the water service charge from \$10.25 to \$11.22, and the sewer rate from \$13.14 to \$13.93 per 1,000 gallons with the sewer service charge increasing from \$18.18 to \$19.27. Dayton noted that, even with these adjustments, Gladstone's combined water and sewer rates would remain in the mid-range among Northland communities, and he estimated the average total monthly impact at approximately \$7.02 per customer, of which about \$4.25 reflects the KC Water pass-through and about \$2.78 reflects the City's own increased operating and infrastructure costs.

**Mayor Moore** inquired about the Ordinances for the water and sewer rates. City Manager Baer reported they would be on the June 22, 2026, meeting agenda.

**Mayor Moore** asked if anyone in the audience wished to speak in favor of or in opposition to the proposed water and sewer rates, and no responses were received.

**Mayor Moore** closed the Public Hearing at 8:26 pm.

**Item No. 15. On the Agenda. FIRST READING BILL NO. 26-16**, An Ordinance authorizing the City Manager to execute a Cooperative Agreement with the North Kansas City School District for providing a School Resource Officer at Antioch Middle School.

**Councilmember Spallo** moved **BILL NO. 26-16** be placed on its First Reading. **Councilman Smith** seconded. The Vote: "aye", Councilman Nave, Councilman Smith, Councilmember Spallo, Mayor Pro Tem Davis, and Mayor Moore. (5-0) The Clerk read the Bill.

**Councilmember Spallo** moved to accept the First Reading of **BILL NO. 26-16**, waive the rule and place the Bill on its Second and Final Reading. **Councilman Smith** The Vote: "aye", Councilman Nave, Councilman Smith, Councilmember Spallo, Mayor Pro Tem Davis, and Mayor Moore. (5-0) The Clerk read the Bill.

**Councilmember Spallo** moved to accept the Second and Final Reading of **BILL NO. 26-16** and enact the Bill as **Ordinance 4.733**. **Councilman Smith** seconded.

**Roll Call vote:** "aye", Councilman Nave, Councilman Smith, Councilmember Spallo, Mayor Pro Tem Davis, and Mayor Moore. (5-0) **Mayor Moore** stated **BILL NO. 26-16** stands enacted as **Ordinance Number 4.733**.

**Item No. 16. On the Agenda. FIRST READING BILL NO. 26-17**, An Ordinance Amending Title IV, Traffic Code, of the Code of Ordinances of the City of Gladstone, Missouri, to add a new Chapter 125 entitled "Electric Bicycles".

**Councilman Nave** moved **BILL NO. 26-17** be placed on its First Reading. **Mayor Pro Tem Davis** seconded. The Vote: "aye", Councilman Nave, Councilman Smith, Councilmember Spallo, Mayor Pro Tem Davis, and Mayor Moore. (5-0) The Clerk read the Bill.

**Councilman Nave** moved to accept the First Reading of **BILL NO. 26-17**, waive the rule and place the Bill on its Second and Final Reading. **Mayor Pro Tem Davis** seconded. The Vote: "aye",

Councilman Nave, Councilman Smith, Councilmember Spallo, Mayor Pro Tem Davis, and Mayor Moore. (5-0) The Clerk read the Bill.

**Councilman Nave** moved to accept the Second and Final Reading of **BILL NO. 26-17** and enact the Bill as **Ordinance 4.734**. **Mayor Pro Tem Davis** seconded.

**Roll Call vote:** “aye”, Councilman Nave, Councilman Smith, Councilmember Spallo, Mayor Pro Tem Davis, and Mayor Moore. (5-0) **Mayor Moore** stated **BILL NO. 26-17** stands enacted as **Ordinance Number 4.734**.

**Item No. 17. On the Agenda.** **FIRST READING BILL NO. 26-18**, An Ordinance authorizing the City Manager to enter into an Agreement with the Junior College of Metropolitan Kansas City a/k/a Metropolitan Community College for temporary housing of animals in the custody of the Gladstone Animal Shelter from July 3, 2026, to July 10, 2026.

**Mayor Pro Tem Davis** moved **BILL NO. 26-18** be placed on its First Reading. **Councilman Nave** seconded. The Vote: “aye”, Councilman Nave, Councilman Smith, Councilmember Spallo, Mayor Pro Tem Davis, and Mayor Moore. (5-0) The Clerk read the Bill.

**Mayor Pro Tem Davis** moved to accept the First Reading of **BILL NO. 26-18**, waive the rule and place the Bill on its Second and Final Reading. **Councilman Nave** The Vote: “aye”, Councilman Nave, Councilman Smith, Councilmember Spallo, Mayor Pro Tem Davis, and Mayor Moore. (5-0) The Clerk read the Bill.

**Mayor Pro Tem Davis** moved to accept the Second and Final Reading of **BILL NO. 26-18** and enact the Bill as **Ordinance 4.735**. **Councilman Nave** seconded.

**Mayor Moore** requested a brief explanation of this Ordinance.

City Manager Baer explained that the agreement with Metropolitan Community College to temporarily house animals from the Gladstone Animal Shelter during the Gladstone 250 celebration serves two important purposes. He noted that the City’s large, high-impact fireworks display will occur directly in front of the animal shelter, and relocating the animals during that period will protect them from the stress and potential harm caused by the noise and vibration. At the same time, the temporary move will allow staff to complete flooring replacement in the shelter while it is empty.

**Roll Call vote:** “aye”, Councilman Nave, Councilman Smith, Councilmember Spallo, Mayor Pro Tem Davis, and Mayor Moore. (5-0) **Mayor Moore** stated **BILL NO. 26-18** stands enacted as **Ordinance Number 4.735**.

**Item No. 18. On the Agenda.** Other Business.

There was no other business.

**Item No. 19. On the Agenda.** Adjournment.

**Mayor Moore** adjourned the June 8, 2026, Regular City Council meeting at 8:35 pm.

Respectfully submitted:



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Kris Keller, City Clerk

Approved as presented:

Approved as modified:

  
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Jean B. Moore, Mayor

# City of Gladstone

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Public Hearing  
Budget Draft  
July 1, 2026 to June 30, 2027



June 8, 2026

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# CITY OF GLADSTONE COUNCIL MISSION STATEMENT, VISION, AND GOALS

## Mission Statement

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*“The City Council, Boards, Commissions, and City Staff are inspired and invested to enhance Gladstone’s quality of life and sense of community through innovative and effective leadership and inclusive citizen engagement.”*

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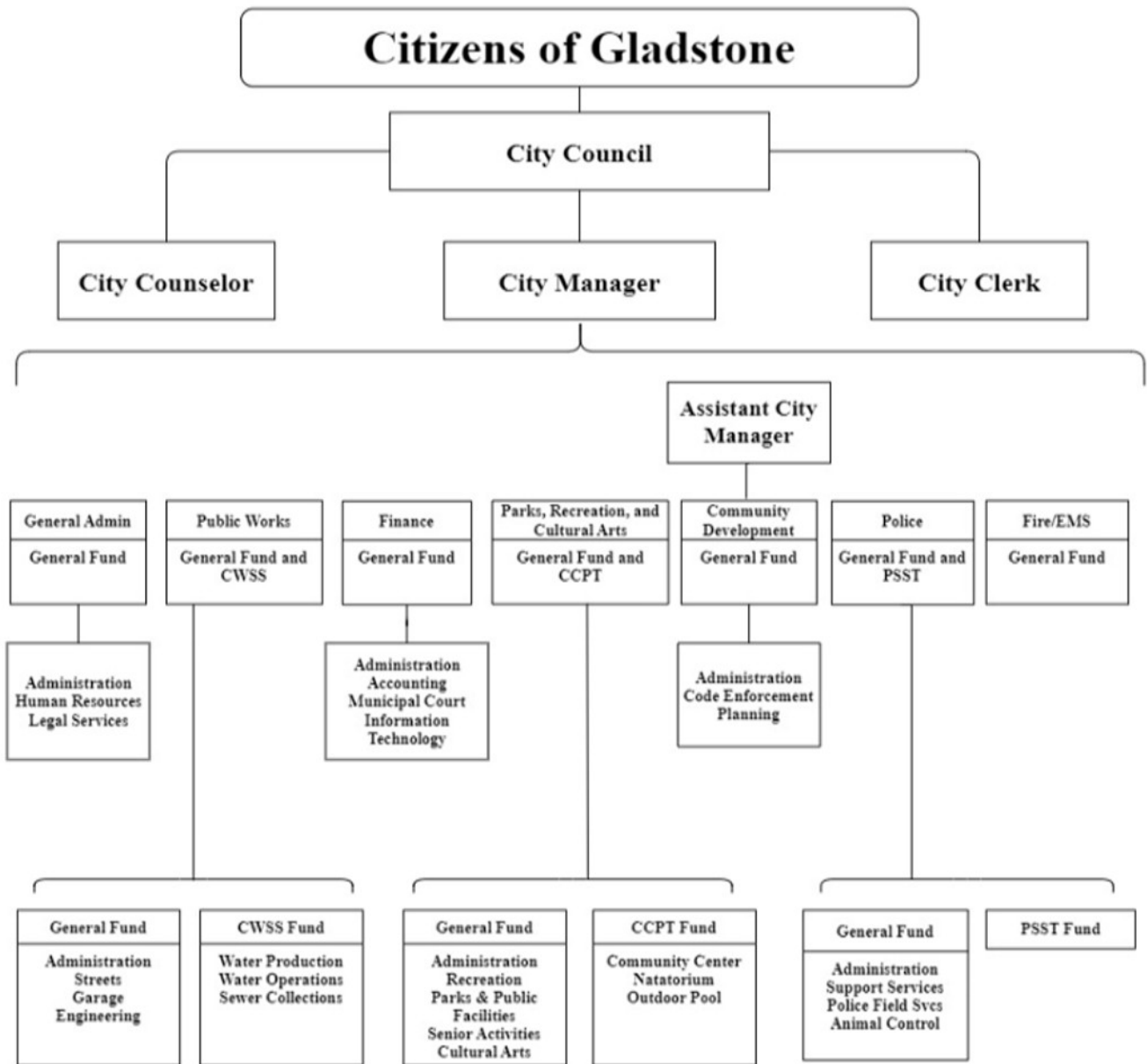
## Gladstone Vision

- Invested in becoming an even more welcoming and inclusive community.
- A vibrant commercial center with revitalized corridors at North Oak and Antioch Road and an innovative financial strategy that encourages economic development and redevelopment.
- A diverse quality housing stock that encourages community investment, provides opportunities to age in place, and becomes a destination to raise families.
- Gladstone is a recognized leader and provides innovative contributions to regional issues.
- Continued strong and innovative partnerships that help us ensure a high quality of life.
- An inspiring sense of place with a clear identity including an emphasis on arts and culture. You know you are in Gladstone.
- A strong commitment to public safety and City infrastructure investment.
- An inspired, innovative, and invested City staff.
- Cooperative relationships with citizens highlighted by inclusive citizen engagement and participation.

## 2026 City Council Goals

- Keep Gladstone as a safe place with a focus on crime prevention, traffic enforcement, and the recruitment and retention of high-quality police officers, firefighters and EMS personnel.
- Promote innovative economic development and funding opportunities for continued commitment to downtown, commercial corridors, and under-developed areas through effective infrastructure and redevelopment strategies.
- Provide the resources and support the strategies to continue to improve residential and commercial code enforcement.
- Pursue partnerships to maximize agriculture benefits and education programming at the Atkins-Johnson Farm and Museum.
- Prioritize neighborhood infrastructure to meet the needs of our residents and encourage quality residential density and homeowner investment to preserve and increase housing values.
- Promote initiatives to beautify Gladstone by encouraging civic engagement and community pride.
- Continue to improve and build communication strategies to better inform and engage our residents.
- Prepare for the opportunities and challenges that will come with the World Cup 2026.
- Begin the process to support a revised Parks Master Plan.

# CITY OF GLADSTONE ORGANIZATION CHART



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# City Manager's Budget Message

## Introduction

Submitted herewith is the Fiscal Year 2027 (FY27) budget and program of services for the City of Gladstone. The annual budget for FY27 as proposed represents the strategic, administrative, and financial plan of the City of Gladstone.

The FY27 budget is intended to serve as a policy document, a financial plan, an operations guide, and a communication device. The following overview of the FY27 budget illustrates the conservative approach utilized by the City Council and City Staff to develop a proposed budget plan which benefits the entire City of Gladstone and its residents. This budget is the product of a comprehensive team effort from every level of the municipal organization and has been reviewed by the budget team consisting of the City Manager, Assistant City Manager, Finance Director, and Human Resources Administrator.

The FY27 budget presents a balanced program of services and cost control measures which will be monitored throughout the year to provide the quality programs and services important to the citizens of Gladstone.

## Guiding Principles and Best Practices

City staff and the budget team begin with City Council goals and mission statement as the guiding policies for developing the budget. The proposed budget seeks to implement Council objectives through the re-allocation of existing resources and the allocation of additional resources where necessary. At all times, the city aims to maximize the utility of resources provided by residents. This requires focusing funds towards those objectives most desired by residents as well as ensuring the efficient and transparent spend of those funds.

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### ***Maximize the Utility of Resources Provided by Residents***

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Prudent budgeting practices should provide a long-term sustainable trajectory for the city. The following best practices are implemented in this policy document:

- Regular operating expenditure must be covered by regular revenues.
  - Examples: Routine payroll and benefit costs, electricity, fuel for police vehicles
- One-time inflows of resources should be first assigned to one-time outflows of resources.
  - Example: Debt proceeds and one-time grants should be prioritized to be spent on infrequent purchases such as a new fire truck or a large facility refresh.
- Restricted funds should be used as able before general funds.
  - Resources legally restricted towards specific uses should be exhausted for those uses before the city commits unrestricted resources.
  - Example: Public Safety Sales Tax revenues should be fully applied to the payroll of six police officers as promised to voters before general sales tax is used to cover any remaining payroll expense.

## The Budget Planning Process – Revenue

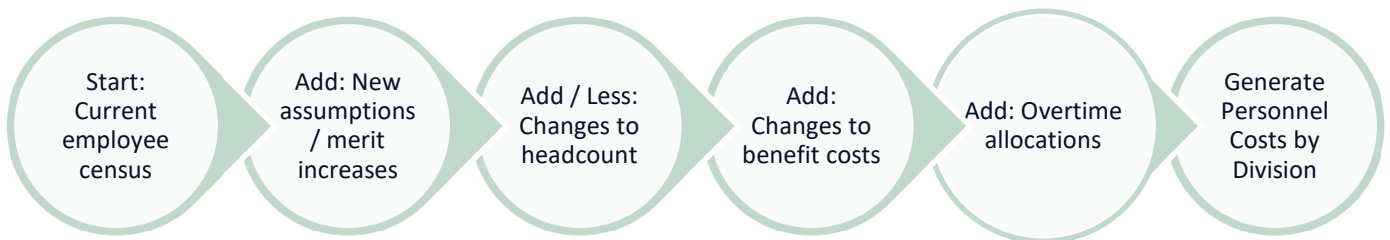


City revenues are diverse and subject to multiple internal and external economic factors. Using the current year’s performance and best available data, staff work to generate forecasts for the next budget cycle on a fund level basis. As additional information is received by the city, revenue forecasts are frequently evaluated for accuracy and adjustments to assumptions or expenditure burn rates are made as needed.

## The Budget Planning Process – Expenditure

### Personnel

Representing the largest resource outlay for the city, a significant amount of time is spent on personnel budgeting and forecasting. The projections for these expenditures are subject to various laws and regulations, union agreements, and external market forces. The process is iterative, and is a collaboration between Human Resources, the budget team, department leaders, employee advocates, and other stakeholders.



The city begins with the current wages for employees as well as their related benefit costs. After consulting with Human Resources and department heads, changes to the census are incorporated.

# Common Updates to the Employee Census



Open head count and new positions



Market adjustments



Annual merit and cost of living adjustments



Changes to benefit costs provided by third party benefit companies



Changes to part-time seasonal wage budget needs

## Debt

The issuance of tax-free municipal debt is a crucial financing tool for the city. Our most recent credit rating by S&P Global, AA-, is partially the result of prudent financial management and favorable long-term economic conditions of the city. Maintaining a high-quality credit rating is crucial for the long-term financial health of the city and may result in lower borrowing costs across multiple projects and funds.

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### ***Latest Credit Rating: AA-***

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As of May 2026, the debt load of the city on a government-wide basis was ~\$60M. FY27 debt service is budgeted at \$6.9M or ~10.7% of overall annual outlays for the city.

Debt service budget amounts are based on regular payoff and amortization schedules. Any one-time debt payments and refinancing are considered separately.

## Other Mandatory Spending, not debt-related

Certain cash outflows are required by law, either restricted through voter approved ballot measures, by state statute, or other contracted agreement. The city is committed to transparent compliance with these mandatory spending requirements.

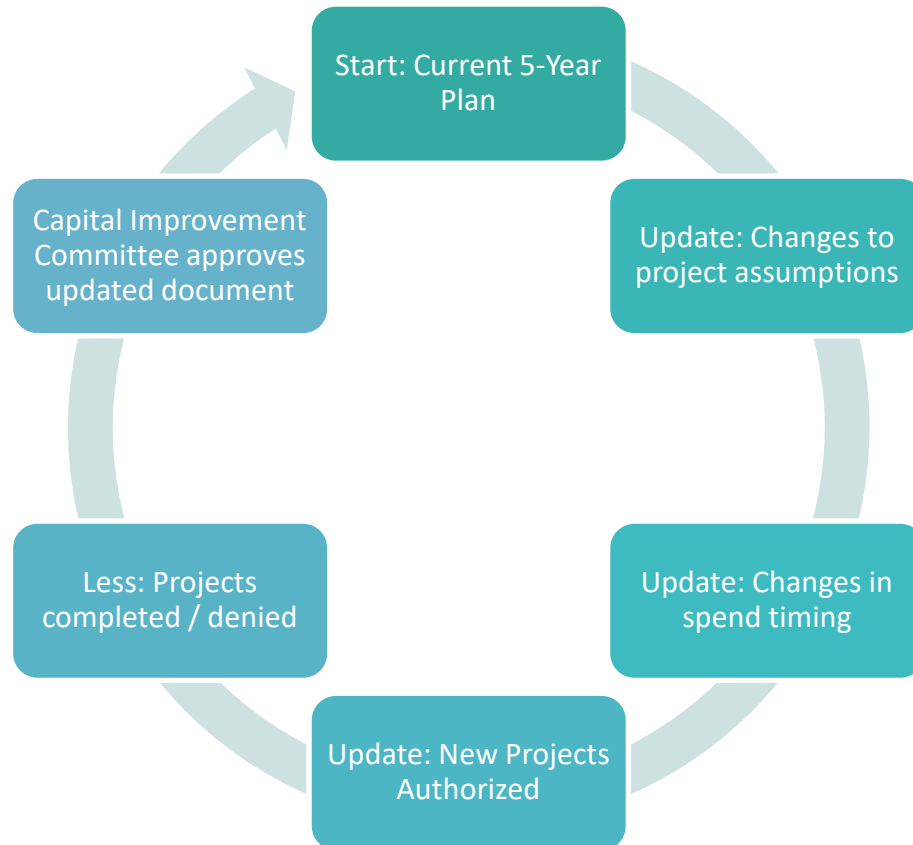
Examples of such spending can include:

- The payroll expenditures and supporting equipment for six police officers paid for with the Public Safety Sales Tax

- The maintenance and construction of roads and trails as paid for by the Transportation Sales Tax
- Long-term capital improvements as paid for by the Capital Improvement Sales Tax
- The renovation of the city water treatment plant and water towers as paid for by the 2024 Certificates of Participation.

Considerable care is taken to ensure that budgeted expenditures match these requirements.

### 5-year Capital Improvement Plan



Many of the services provided by the city rely on functional capital equipment and infrastructure. Representing an annual multi-million dollar outlay, the City works constantly to maintain a forward-focused outlook to adequately prepare for large capital expenditures before they become a strain on current resources. The City maintains a 5-year capital improvement plan that monitors current spend, fund balance levels, forecasted revenues, and forecasted capital outflows.

## Common Reasons to Update the Capital Improvement Plan



Changes to cost assumptions



Changes in spend timing



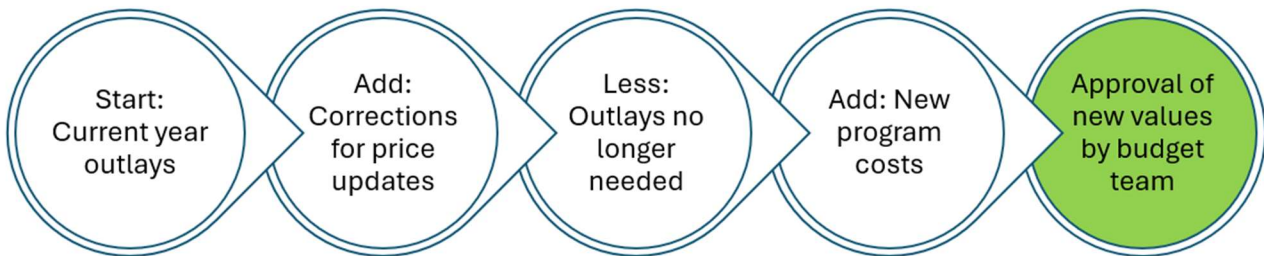
Feasibility of new projects



Updates to the useful life of active capital equipment

Outlays called for in the Capital Improvement Plan are added to the budget file after review with the Director of Public Works, Construction Coordinator, and the Capital Improvements Team.

### Review and Roll of Routine Operating Expenditures



Representing ~4% of annual outlays, routine operating expenditure covers the necessary but less visible costs of providing government services. Expenditures in this category include items such as office supplies, fees and memberships, and employee training / tuition reimbursements.

Department heads are given increased discretion on how to best spend these funds, based on the needs of their department for that specific year. Re-occurring general expenditures are usually rolled from prior year actuals and their levels are corrected for considerations such as inflation, recent programs / costs, or updated management experience. Unique identification of each outflow is usually not mandated. As an example, the budget team does not require department heads to account for the exact amount of paper they will use for the budget year. Instead, past performance will be reviewed for reasonableness, and departments can request supplemental increases / changes to their allocations on a needs basis.

### Department Level Supplemental Requests

Once the base budget is solidified, the budget team reviews supplemental and new cost requests from departments. An overall increase or decrease in a division's budget authority must be approved by the budget team.

Each supplemental request must contain sufficient cause, research, and be in line with the goals and mission of the City. The budget team evaluates each request, which is approved or denied based on resources available and the benefits that citizens would realize from the request.

## General Budget Considerations and Assumptions

### Revenue Assumptions

City staff have generated revenue forecasts for the next budget cycle based on the best available information. This includes current revenue receipt rates, analysis of sales tax return reporting, review of cash balances and investment opportunities, and past experience. While the tax base for the city remains relatively stable year over year, staff continually monitor for indications that assumptions should be revised.

## High Impact Assumptions Revenue



6% SEWER RATE  
INCREASE



ASSUMES SALES TAX  
REVENUE GROWTH  
WILL BE MODEST IN  
FY2027



MEMBERSHIP FEES:  
5% INCREASE



AJ FARM VENUE  
REVENUES:  
\$200-250K

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### Personnel and Benefit Assumptions

The city continues to deal with significant challenges with recruitment and retention across multiple departments. As part of our ongoing recruitment effort, retention of key staff and succession planning is vital and will be a continued focus area in FY2027.

# Personnel Assumptions



Open positions will be filled all 12 months



Workers Comp increase by 1% for general city



Recruitment and Retention in Public Safety and Public Works will continue to be a key focus

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## High Impact Assumptions - Personnel



# High Impact Assumptions - Personnel



# Benefit Assumptions



### 3% increase in medical

The city will absorb the 3% increase in medical insurance for the year.



### No change in HSA, other third-party benefits

The city will not alter any HSA contributions. Non-medical prices for the city will stay at FY2025 levels.



### Assume open positions will enroll in benefits

For benefits, assume open headcount will fully enroll in family coverage

# Risks – Personnel



The labor market continues to be competitive for qualified staff



Employee turnover continues to be an elevated risk



We currently have 19 open positions



Targeted market adjustments have been made for certain positions to mitigate further turnover



Retention of key staff and succession planning is vital and will continue to be an enhanced focus area in FY2027

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## City Wide Overview

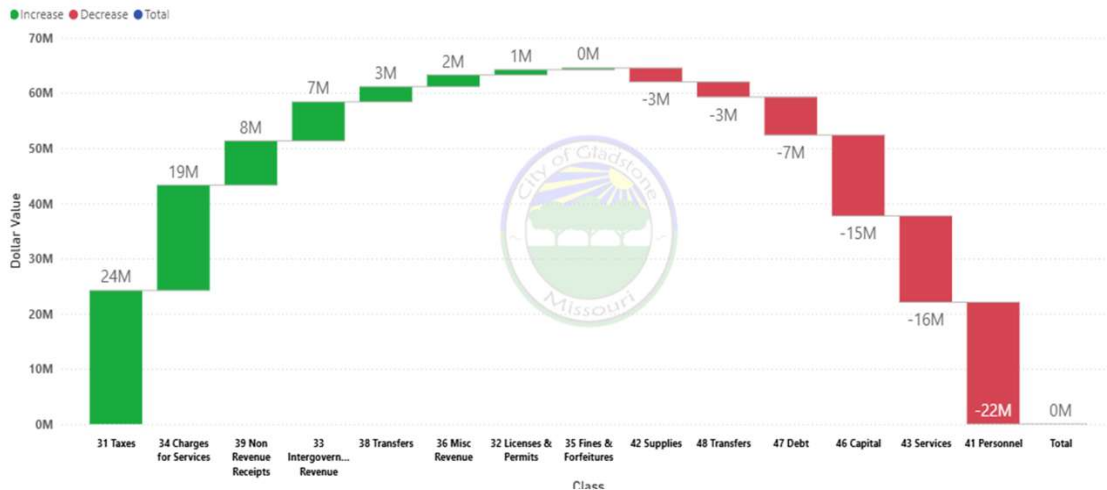
### FY2027 PROPOSED BUDGET

#### Budgeted Funds - Overview

GL Type	Class	101-General	202-CCPT	203-PSST	401 CIST	402-TST	404-Tech	501-CWSS	Total
<b>Revenue</b>									
31 Taxes		16,878,444	1,138,003	1,219,829	2,276,006	2,276,006	468,984	0	24,257,272
32 Licenses & Permits		932,338	0	0	0	0	0	0	932,338
33 Intergovernmental Revenue		2,491,006	525,000	3,898	751,946	3,300,000	0	0	7,071,850
34 Charges for Services		3,763,400	1,853,363	0	0	0	0	13,471,886	19,088,649
35 Fines & Forfeitures		331,000	0	0	0	0	0	0	331,000
36 Misc Revenue		1,280,903	373,980	22,943	67,981	82,698	81,626	237,030	2,147,161
38 Transfers		487,463	1,141,650	6,632	1,000,000	100,000	0	0	2,735,745
39 Non Revenue Receipts		358,500	0	0	0	2,359,825	0	5,278,171	7,996,496
<b>Total</b>		<b>26,523,054</b>	<b>5,031,996</b>	<b>1,253,302</b>	<b>4,095,933</b>	<b>8,118,529</b>	<b>550,610</b>	<b>18,987,087</b>	<b>64,560,511</b>
<b>Expense</b>									
41 Personnel		-17,774,896	-1,780,512	-682,184	0	0	0	-1,893,440	-22,131,032
42 Supplies		-1,319,846	-181,720	-98,547	0	0	0	-941,716	-2,541,829
43 Services		-4,431,028	-1,154,855	-161,038	-122,127	-244,000	0	-9,547,872	-15,660,920
46 Capital		-822,958	-37,065	-124,600	-1,500,000	-6,820,000	0	-5,268,012	-14,572,635
47 Debt		-729,413	-1,877,844	-186,933	-1,784,506	-954,529	-63,147	-1,286,047	-6,882,419
48 Transfers		-1,444,913	0	0	-689,300	-100,000	-487,463	-50,000	-2,771,676
<b>Total</b>		<b>-26,523,054</b>	<b>-5,031,996</b>	<b>-1,253,302</b>	<b>-4,095,933</b>	<b>-8,118,529</b>	<b>-550,610</b>	<b>-18,987,087</b>	<b>-64,560,511</b>
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

15

### Base Budget Impact on Fund Balance



The FY27 proposed Citywide Budget is ~\$64.6M in revenue and ~\$64.6M in expenditures

## Citywide Revenue

### Budgeted Funds - Overview

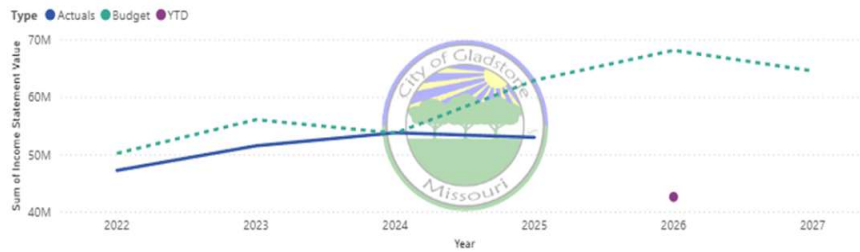
GL Type	Class	101-General	202-CCPT	203-PSST	401 CIST	402-TST	404-Tech	501-CWSS	Total
Revenue	31 Taxes	16,878,444	1,138,003	1,219,829	2,276,006	2,276,006	468,984	0	24,257,272
	32 Licenses & Permits	932,338	0	0	0	0	0	0	932,338
	33 Intergovernmental Revenue	2,491,006	525,000	3,898	751,946	3,300,000	0	0	7,071,850
	34 Charges for Services	3,763,400	1,853,363	0	0	0	0	13,471,886	19,088,649
	35 Fines & Forfeitures	331,000	0	0	0	0	0	0	331,000
	36 Misc Revenue	1,280,903	373,980	22,943	67,981	82,698	81,626	237,030	2,147,161
	38 Transfers	487,463	1,141,650	6,632	1,000,000	100,000	0	0	2,735,745
	39 Non Revenue Receipts	358,500	0	0	0	2,359,825	0	5,278,171	7,996,496
	<b>Total</b>	<b>26,523,054</b>	<b>5,031,996</b>	<b>1,253,302</b>	<b>4,095,933</b>	<b>8,118,529</b>	<b>550,610</b>	<b>18,987,087</b>	<b>64,560,511</b>

## Revenue Overview - Citywide

- Sales Tax growth expected to be near ~3%.
- Real Estate property tax revenue is expected to be flat to current year.
- Projecting ~4.8% increase in total revenue YOY excluding fund balance draw downs

## Revenue - Budget Compared to Annualized Performance

### Prior Year Comparison : Performance to Budget



## Revenue Forecast by Fiscal Year

- Staff maintained a conservative outlook for overall revenue.
- Water and Sewer rate increases are expected to push revenue ~\$800,000 higher.

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## Risks : Revenue

- **Uncertain cash inflows – Geopolitical factors**
  - Projecting ~\$4 million in intergovernmental revenue including local, state, federal inflows (excluding HUD HVAC grant).
  - If even a portion of this funding is frozen or delayed the city may be facing a million dollar+ funding gap for this budget year.
- **Property Value Assessment Freeze for elderly residents**
  - 2026 base assessment year began to impair an unknown portion of the city's property tax base.
  - Until direct data are gained, internal estimates from census data show this will likely be a material impact.
  - Change will start small but grow each assessment pass.



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# Citywide Expenditures

## Budgeted Funds - Overview

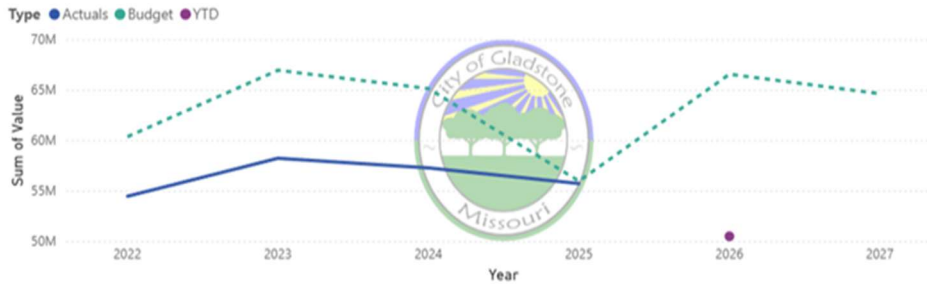
GL Type	Class	101-General	202-CCPT	203-PSST	401 CIST	402-TST	404-Tech	501-CWSS	Total
Expense	41 Personnel	-17,774,896	-1,780,512	-682,184	0	0	0	-1,893,440	-22,131,032
	42 Supplies	-1,319,846	-181,720	-98,547	0	0	0	-941,716	-2,541,829
	43 Services	-4,431,028	-1,154,855	-161,038	-122,127	-244,000	0	-9,547,872	-15,660,920
	46 Capital	-822,958	-37,065	-124,600	-1,500,000	-6,820,000	0	-5,268,012	-14,572,635
	47 Debt	-729,413	-1,877,844	-186,933	-1,784,506	-954,529	-63,147	-1,286,047	-6,882,419
	48 Transfers	-1,444,913	0	0	-689,300	-100,000	-487,463	-50,000	-2,771,676
	<b>Total</b>	<b>-26,523,054</b>	<b>-5,031,996</b>	<b>-1,253,302</b>	<b>-4,095,933</b>	<b>-8,118,529</b>	<b>-550,610</b>	<b>-18,987,087</b>	<b>-64,560,511</b>

## Expense Overview – Citywide

- Personnel expenses higher due to annual merit increase of 5% and 3% increase in health care costs, partially offset by reducing and combining administrative positions
- \$2.0m allocated for open positions
- 6% increase in Sewer charges from KC Water

## Expenditure - Budget Compared to Annualized Performance

Prior Year Comparison : Performance to Budget



## Citywide - Expenditure by Fiscal Year

- Overall expenses are forecasted to be lower in FY2027 due to one-time expenses in FY2026 (Pay down of line of credit, along with lower fund drawdowns in FY2027)
- Expenditure increase in FY2026 was largely due to the water treatment system refresh, personnel compensation adjustments, and Kansas City sewer fee increases.

# FY2027 Proposed Capital Budget

CAPITAL BUDGET FY2027							
GENERAL FUND	101	30	34	460400	Equipment Capital	\$ 235,660.17	SCBA breathing units, SCBA cylinders, LDH Water Supply Line, SBA face pieces, nose cups, harnesses, beds & recliners
	101	30	34	460410	Automotive Capital	\$ 423,697.76	Ambulance
	101	30	32	460410	Automotive Capital	\$ 124,600.00	2 Squad Cars
	101	50	53	460410	Automotive Capital	\$ 27,000.00	Pickup Leases
	101	40	44	460410	Automotive Capital	\$ 6,000.00	Pickup Leases
	101	60	61	460410	Automotive Capital	\$ 6,000.00	Pickup Leases
CCPT FUND	202	80	82	460400	Equipment Capital	\$ 29,700.00	Fitness Floor Incline Trainers
	202	80	85	460400	Equipment Capital	\$ 7,365.00	Pickup Leases
PSST FUND	203	39	39	460410	Automotive Capital	\$ 124,600.00	2 Squad Cars
CERF FUND	403	10	11	460400	Equipment Capital	\$ 35,931.00	Annual Cerf Tech equipment
CWSS FUND	501	70	73	460410	Automotive Capital	\$ 18,012.00	Pickup Leases
<b>TOTAL</b>						<b>\$ 1,038,565.93</b>	

# Risks: Expenditure– Significant Project Investments



FY27 budget allocates ~\$5 million to the water system renovation project



The entire water system renovation project is estimated to be ~\$14 million



Potential tariff impacts

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## Fund Level Analysis

### General Fund

#### Overview

The general fund is the City’s primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund. This fund accounts for the general operating transactions of the City including finance, police, fire/EMS, public works, community development, parks and recreation.

#### Prior Year Accomplishments and New Year Goals

#### Revenue

General Fund revenues are comprised mainly of sales taxes, property taxes, and charges for services. Budgeted revenues for the year are expected to be \$26.5 million, compared to \$26.3 million prior year. Revenue presented below on an annualized basis is slightly higher than final figures, attributable mainly to the bulk deposit of annual property tax receipts in December 2025. While General Fund revenues are buoyed by new tax streams from tourism and marijuana sales, staff are noting a modest decline in general sales tax and in property tax receipts in the latter half of fiscal year 2026. This decline has been accounted for in the 2027 revenue forecasts, and the City will continue to monitor.

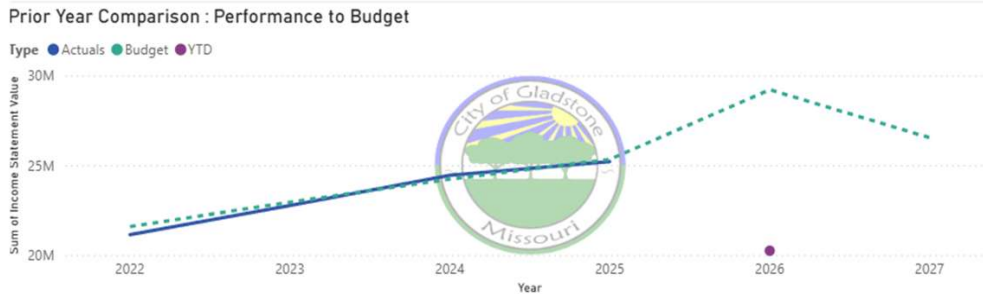
# General Fund– Budgeted Inflows and Outflows

- Budgeted revenues for the year are expected to be \$26.5 million, compared to \$29.2 million prior year.
- Sales tax growth forecast of 2-3%.
- A General Fund drawdown of \$358,500 is required for FY2027 to supplement CCPT budget.
- Personnel costs continue to account for most of the annual outflows.

## Budgeted Funds – Overview

GL Type	Class	101-General
<b>Expense</b>	41 Personnel	-17,774,896
	42 Supplies	-1,319,846
	43 Services	-4,431,028
	46 Capital	-822,958
	47 Debt	-729,413
	48 Transfers	-1,444,913
	90 Audit	0
	GASB87 Expense	0
	GASB96 Expense	0
	<b>Total</b>	<b>-26,523,054</b>
<b>Revenue</b>	31 Taxes	16,878,444
	32 Licenses & Permits	932,338
	33 Intergovernmental Revenue	2,491,006
	34 Charges for Services	3,763,400
	35 Fines & Forfeitures	331,000
	36 Misc Revenue	1,280,903
	37 Debt Proceeds	0
	38 Transfers	487,463
	39 Non Revenue Receipts	358,500
	90 Accounting Only	0
	GASB87 Revenue	0
	GASB96 Revenue	0
<b>Total</b>	<b>26,523,054</b>	

## Revenue - Budget Compared to Annualized Performance



## General Fund Revenue – Budget to Actuals Comparison

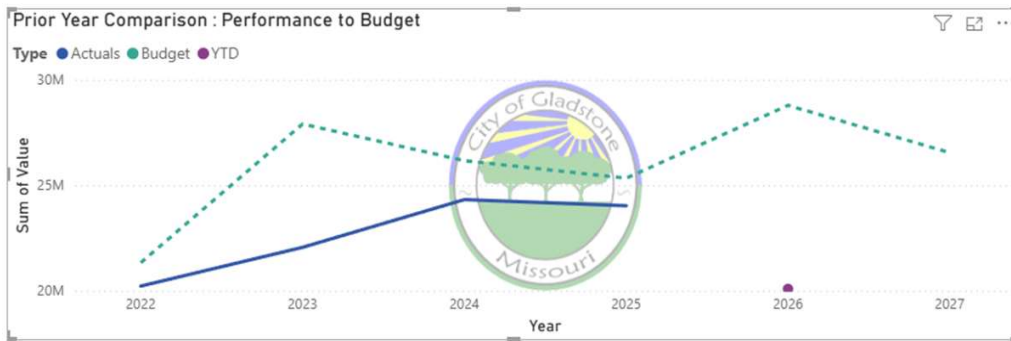
- FY2026 revenue is expected to finish close to budget of ~\$29M.
- FY2027 revenue lower than FY2026 due to one-time fund draw down revenue in FY2026 Budget.
- AJ Barn Event Center revenue of ~\$225-250k in FY2027

Composition of Intows



Expenditure

Expenditure - Budget Compared to Annualized Performance



General Fund Expenditure – Budget to Actuals Comparison

- Most of the expenditure increase is attributed to annualize impact of the market adjustments and annual merit increases, along with increases in healthcare costs citywide.
- Outflows have historically actualized well under budget in prior years. This is mainly attributed to open full-time positions the City is struggling to fill in the police and public works departments.

## Community Center and Parks Tax Fund

### Overview

The Community Center and Parks Tax (CPPT) Fund is a special revenue fund that accounts for the 0.25% City sales tax for the purpose of funding a community center and various parks projects.

In February of 2005, the citizens of Gladstone approved a .25% Parks Sales Tax to be used to construct a community center. In a partnership with the North Kansas City School District, a natatorium was added to the project to be funded by shared expenses and bonds. The Community Center offers aerobic exercise and dance areas, weight, strength, and cardio training areas, regulation basketball courts, walking/jogging track, meeting areas for up to 300 people, 25-meter competitive pool, dive well, and seating for 1,500 spectators in the competition pool/dive area.

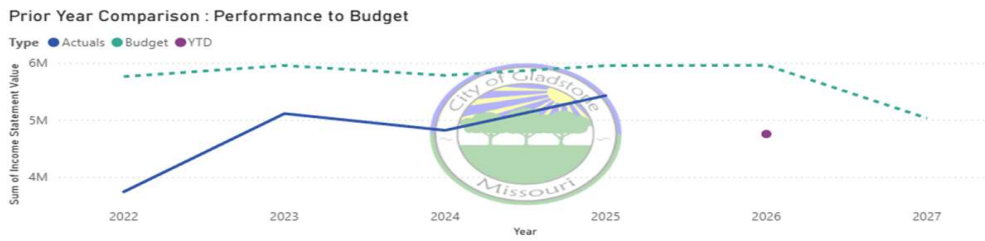
### Community Center Parks Tax Fund (CCPT) – Budgeted Inflows and Outflows

- The Community Center and Parks Tax (CPPT) Fund is a special revenue fund that accounts for the 0.25% City sales tax for the purpose of funding a community center and various parks projects.
- Membership fees forecasted to be 5% higher.
- Intergovernmental revenue lower due to reduced natatorium fee by \$225k which is largely offset by lower debt service expense.

GL Type	Class Detail	202-CCPT
<b>Revenue</b>	31 Taxes	1,138,003
	33 Intergovernmental Revenue	525,000
	34 Charges for Services	1,853,363
	36 Misc Revenue	373,980
	38 Transfers	1,141,650
	39 Non Revenue Receipts	0
	<b>Total</b>	<b>5,031,996</b>
<b>Expense</b>	41 Personnel	-1,780,512
	42 Supplies	-181,720
	43 Services	-1,154,855
	46 Capital	-37,065
	47 Debt	-1,877,844
	48 Transfers	0
		<b>Total</b>

## Revenue

Revenue - Budget Compared to Annualized Performance

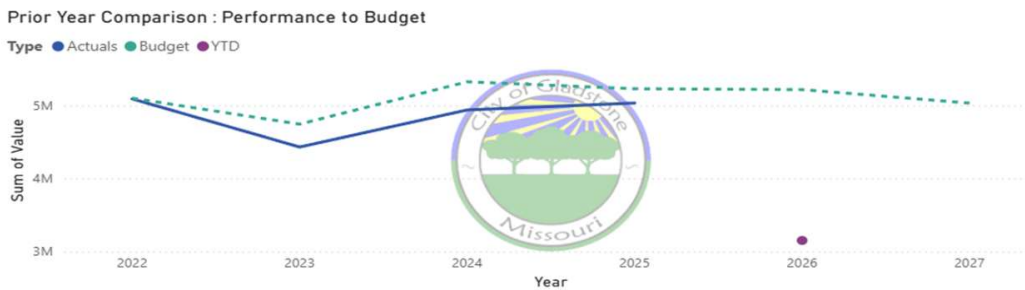


### CCPT Revenue – Budget to Actuals Comparison

- Historically, the fund has struggled to meet revenue projections which has caused a strain on free fund balance and is closely monitored by staff.
- \$352k transfer from General Fund required to balance budget for FY2027.

## Expenditure

Expenditure - Budget Compared to Annualized Performance



### CCPT Expenditure – Budget to Actuals Comparison

- Due to recent increases in the Missouri minimum wage, this fund has seen increased upwards pressure on wages across the part time employment base.

# Public Safety Sales Tax Fund

## Overview

The Public Safety Sales Tax (PSST) Fund is a special revenue fund that accounts for the 0.25% City sales tax for the purpose of meeting the public safety programming promised to voters in the 2010 ballot initiative.

The historic programming of the PSST Fund has been to fund the general personnel expenditures of six law enforcement officers and related equipment expenses, fund two squad cars, and to pay the debt service on the City's recent radio system refresh project.

## Public Safety Sales Tax (PSST)– Budgeted Inflows and Outflows

- The Public Safety Sales Tax (PSST) Fund is a special revenue fund that accounts for the 0.25% City sales tax for the purpose of meeting the public safety programming promised to voters in the 2010 ballot initiative.
- The historic programming of the PSST Fund has been to fund the general personnel expenditures of six law enforcement officers and related equipment expenses, fund two squad cars, and to pay the debt service on the City's recent radio system refresh project.

GL Type	Class Detail	203-PSST
<b>Revenue</b>	31 Taxes	1,219,829
	33 Intergovernmental Revenue	3,898
	36 Misc Revenue	22,943
	38 Transfers	6,632
	39 Non Revenue Receipts	0
	<b>Total</b>	<b>1,253,302</b>
<b>Expense</b>	41 Personnel	-682,184
	42 Supplies	-98,547
	43 Services	-161,038
	46 Capital	-124,600
	47 Debt	-186,933
	48 Transfers	0
	<b>Total</b>	<b>-1,253,302</b>



## Revenue

Revenue - Budget Compared to Annualized Performance



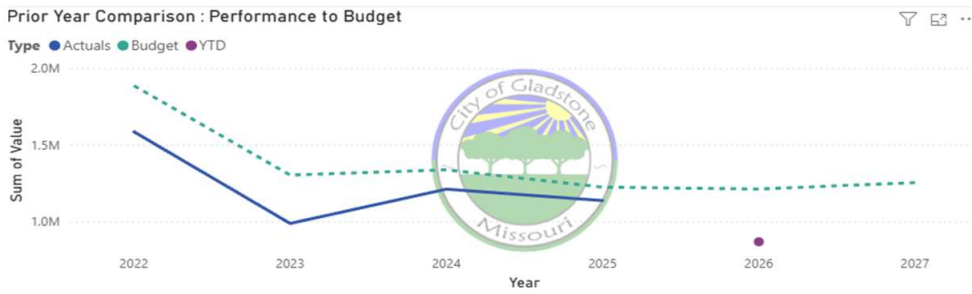
## PSST Revenue – Budget to Actuals Comparison

- Actualized performance has historically been close to budgeted for multiple years.
- Due to conservative sales tax revenue forecasts, inflows are budgeted to remain relatively flat year over year.



## Expenditure

Expenditure - Budget Compared to Annualized Performance



### PSST Expenditure – Budget to Actuals Comparison

- The fund has consistently performed as budgeted
- The PSST fund is highly restricted on what types of expenditures are allowed. Namely, the bulk of funding is allocated to the personnel costs of 6 police officers and their related mission-critical equipment.

## Capital Improvement Program

### Overview

The Capital Improvement Program (CIP) is an important policy document considered by the City Council. Capital project construction is generally reviewed on a five year look forward period annually. Planned and prudent investment is critical to maintaining the quality of life and economic vitality of any community.

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***Planned and prudent investment is critical to maintaining the quality of life and economic vitality of any community***

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The CIP document provides the City Council, Capital Improvement Program Committee, staff, and public with a framework for planning and scheduling capital projects. The plan presents a clear picture of projects scheduled for the current year. The process of updating the plan annually also provides an opportunity to revise the document based on changing community needs and priorities, economic conditions, revised cost estimates, or alternative funding sources.

The Capital Improvement Program consists of two special revenue funds: the Capital Improvement Sales Tax (CIST) Fund and the Transportation Sales Tax (TST) Fund.

## Funding

Funding for both the Capital Improvement Sales Tax and the Transportation Sales Tax Fund comes from each of their dedicated 0.5% general City sales tax inflows, as well as an annual \$1 million transfer from the General Fund relating to the 2019 Sales Tax. In years past, these funds have also been used to handle debt proceeds, miscellaneous supplementary transfers from the General Fund, and to re-allocate whatever interest revenue is realized from temporary investment activities to qualifying projects.

## Spending

Due to recent capital expenditures, a large portion of both capital funds outlays is comprised of debt service expenditures. Minimal discretionary funding is available from a free fund balance level, which dramatically impacts the ability of the City to address every concern. Projects and investments continue to be authorized and funded as additional funding is received.

## Capital Improvement Sales Tax Fund

### Overview

The Capital Improvement Sales Tax (CIST) Fund is a special revenue fund that accounts for the 0.5% City sales tax for the purpose of funding large capital projects.

## Capital Improvement Sales Tax Fund– Budgeted Inflows and Outflows

- The Capital Improvement Sales Tax (CIST) Fund is a special revenue fund that accounts for the 0.5% City sales tax for the purpose of funding large capital projects.
- Grants and partnership contributions of ~\$750k forecasted in FY2027 (Land & Water Conservation Fund Grant and contribution from Variety KC for Flora Park project).
- \$700k of Stormwater projects planned for FY2027.
- \$800k of Park projects planning for FY2027.

Budgeted Funds - Overview		
GL Type	Class Detail	401 CIST
<b>Revenue</b>	31 Taxes	2,276,006
	33 Intergovernmental Revenue	751,946
	34 Charges for Services	0
	36 Misc Revenue	67,981
	38 Transfers	1,000,000
	39 Non Revenue Receipts	0
	<b>Total</b>	
<b>Expense</b>	43 Services	-122,127
	46 Capital	-1,500,000
	47 Debt	-1,784,506
	48 Transfers	-689,300
	<b>Total</b>	

# Capital Improvement Sales Tax Fund (CIST)



Sales tax projections assumes ~3% growth year over year



Grants and partnership contributions of \$750k forecasted in FY2027 (Land & Water Conservation Fund Grant and contribution from Variety KC for Flora Park project).



Interest revenue expected to decline as invested funds decrease

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## Transportation Sales Tax Fund

### Overview

The Transportation Sales Tax (TST) Fund is a special revenue fund that accounts for the 0.5% City sales tax for the purpose of funding capital roads and trail projects.

The fund revenues are comprised of a ½ cent sales tax, transfers from the General and CWSS Funds, various granting sources, and the Special Road District. This fund is used for transportation related improvements including the street maintenance program, major street projects, sidewalks, and trails.

# Transportation Sales Tax (TST)– Budgeted Inflows and Outflows

- Grants of ~\$2.9M forecasted in FY2027 (N. Oak STP and Old Antioch Road STP grants).
- ~\$6.4M of Road Projects planned for FY2027.
- \$445k of Sidewalk/Trail projects planned for FY2027.

Budgeted Funds - Overview		
GL Type	Class Detail	402-TST
<b>Revenue</b>	31 Taxes	2,276,006
	33 Intergovernmental Revenue	3,300,000
	34 Charges for Services	0
	36 Misc Revenue	82,698
	38 Transfers	100,000
	39 Non Revenue Receipts	2,359,825
	<b>Total</b>	<b>8,118,529</b>
<b>Expense</b>	43 Services	-244,000
	46 Capital	-6,820,000
	47 Debt	-954,529
	48 Transfers	-100,000
	<b>Total</b>	<b>-8,118,529</b>

46

## Transportation Sales Tax Fund (TST)



Sales tax projections assumes 3% growth year over year



\$2.9M in grants forecasted in FY2027



Interest revenue expected to decline as invested funds decrease

47

## Capital Equipment Replacement Fund

### Overview

The Capital Equipment Replacement Fund (CERF) was established in 2001. This fund provides funds for capital purchases and projects.

Inflows for this fund typically come from interest earnings, non-restricted tax revenues, and transfers.

Budgeted Funds - Overview		
GL Type	Class Detail	404-Tech
<b>Revenue</b>	31 Taxes	468,984
	36 Misc Revenue	81,626
	38 Transfers	0
	39 Non Revenue Receipts	0
	<b>Total</b>	<b>550,610</b>
<b>Expense</b>	43 Services	0
	46 Capital	0
	47 Debt	-63,147
	48 Transfers	-487,463
	<b>Total</b>	<b>-550,610</b>

## CERF, CERF-TECH: Budgeted Inflows and Outflows

- The Capital Equipment Replacement Fund (CERF) was established in 2001.
- This fund provides funds for capital purchases and projects.
- Inflows for this fund typically come from interest earnings, non-restricted tax revenues, and transfers.

## Combined Water and Sewerage System Fund

### Overview

The Combined Water and Sewerage System (CWSS) Fund accounts for the provision of water and sewer services to the residents of the City. All activities necessary to provide such services are accounted for in this fund including, but not limited to: administration, operations, maintenance, financing and related debt service, and billing and collections.

As the city's only enterprise fund, it is designed and budgeted for as a self-sustaining entity without the need for unrestricted resources from the General Fund.

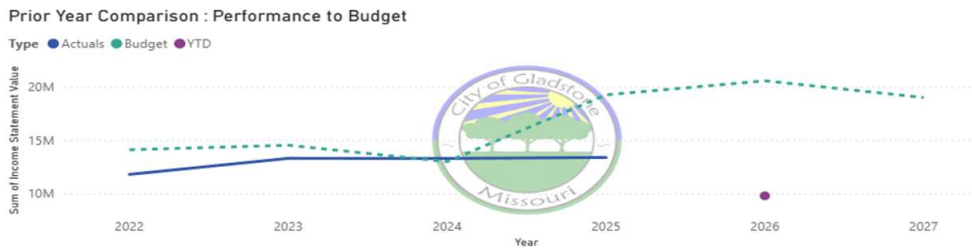
# Combined Waterworks and Sewerage Fund– Budgeted Inflows and Outflows

- The Combined Waterworks and Sewerage System (CWSS) Fund accounts for the provision of water and sewer services to the residents of the City. All activities necessary to provide such services are accounted for in this fund including, but not limited to: administration, operations, maintenance, financing and related debt service, and billing and collections.

Budgeted Funds - Overview		
GL Type	Class Detail	501-CWSS
<b>Revenue</b>	33 Intergovernmental Revenue	0
	34 Charges for Services	13,471,886
	36 Misc Revenue	237,030
	38 Transfers	0
	39 Non Revenue Receipts	5,278,171
	<b>Total</b>	<b>18,987,087</b>
<b>Expense</b>	41 Personnel	-1,893,440
	42 Supplies	-941,716
	43 Services	-9,547,872
	46 Capital	-5,268,012
	47 Debt	-1,286,047
	48 Transfers	-50,000
	<b>Total</b>	<b>-18,987,087</b>

## Revenue

Revenue - Budget Compared to Annualized Performance

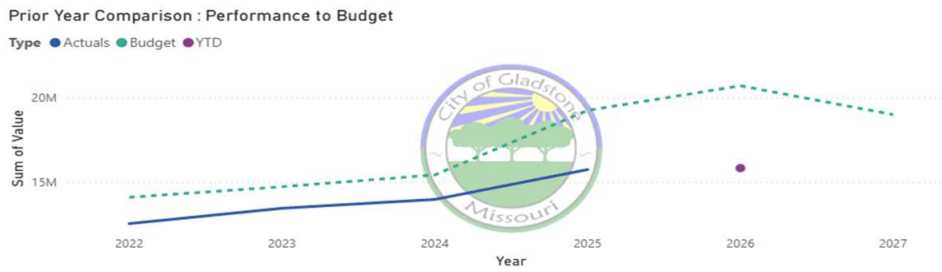


**CWSS Revenue – Budget to Actuals Comparison.**  
(Budgetary Basis Presentation)

- Revenue Budget is artificially high in FY25 – FY27 due to the spenddown of the 2024 COP Debt Proceeds.
- Budget Committee to request a 6% increase in the per unit sewer rate for FY 2027 as a pass-through cost from Kansas City Water. Budget Committee to also request a 9.5% increase in the per unit water rate to address rising input costs, higher personnel costs, and investment in water treatment infrastructure projects.

# Expenditure

Expenditure - Budget Compared to Annualized Performance



## CWSS Expenditure – Budget to Actuals Comparison

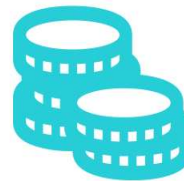
- The fund has historically performed well against budget. Expenditure increases are attributed to the water treatment plant project and the 6% increase from KCMO sewer charges.



## CWSS - Significant Project Investments



FY27 budget allocates ~\$5 million to the water system renovation project



The entire water system renovation project is estimated to be ~\$14 million


## Conclusion

In summary, the FY27 Budget continues the emphasis on achievement of Council and Budget Team goals, sustainable budget practices, and continued employee support and funding for the Compensation & Classification Plan.

The FY27 Budget is fiscally responsible and continues to support the provision of outstanding citizen services, programs, and staffing levels necessary to provide enhanced Citizen services. This Budget represents a stable organization that continues to plan for the future, and an organization that believes in providing excellent basic services.

The contents of the FY27 Budget are inclusive of various staff committee recommendations, department priorities, and review by the Budget Team comprised of Assistant City Manager Austin Greer, Director of Finance Matt Dayton, Finance Manager Robert Daniels, Human Resource Administrator Amanda Wheeler, and myself. Thank you for your support and consideration of the proposed fiscal year 2027 Budget.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Robert M. Baer", with a long horizontal flourish extending to the right.

**Robert Baer**  
**City Manager**



**City of Gladstone, MO  
7010 N. Holmes St  
Gladstone, MO 64118**

**For Further Information: (816)-436-2200**