BUDGET IN BRIEF

City of Blue Springs, Missouri

October 1, 2025 - September 30, 2026

The Fiscal Year 2025-26 budget for the City of Blue Springs is the fiscal plan for this city for the next year. City Departments have set forth the goals and objectives they want to accomplish, including services and capital improvement projects.

Revenues

- The City of Blue Springs receives revenues from several sources, including property taxes, sales taxes, utility franchise fees, licenses fees, fines, charges for services, grants from other governmental agencies, donations, water sales and sewer services.

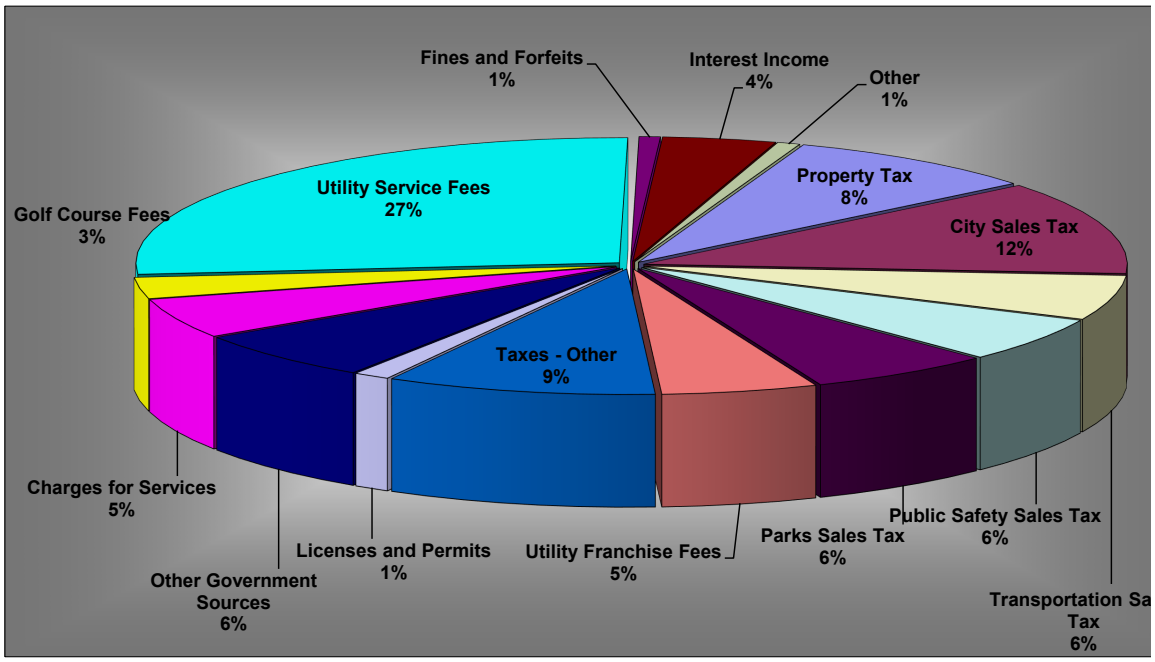
- Some of our largest revenue sources include:
  - $12,272,051 - Water Sales
  - $12,240,359 - Sewer Service
  - $11,261,808 - 1% City Sales Tax
  - $ 8,040,522 - Property Taxes
  - $ 7,195,110 - Tax Increment Finance Tax (TIF)
  - $ 5,798,551 - Parks Sales Tax
  - $ 5,962,616 - Other Government Sources
  - $ 5,379,087 - Transportation Sales Tax
  - $ 5,359,472 - Public Safety Sales Tax
  - $ 4,729,688 - Utility Franchise Fees

- Overall revenues are expected to increase in nearly every category next year. With the largest increases in the General Fund by 3.06% or $958,305, Water Fund by 7.56% or $932,592 and Sewer Fund by 7.96% or $1,056,616. Licenses and Permits are projected to decrease compared to the adopted FY 2024-25 budget due to rising interest rates which negatively impacts building permits.

- The General Fund balance is required to stay at or above an amount equal to 25 percent of General Fund operating expenditures to provide for a 25 percent Emergency Reserve Fund. In addition, reserves of 25% each year, 50% of the growth in unassigned fund balance will be allocated to the Pavement Management Program. The 2025-26 budget projects a total reserve amount of $8,284,923 and anticipates fund balance will exceed this amount.

Where the Money Comes From

Revenue by Source



Fiscal Year 2025-26

Property Tax	$	8,040,522
City Sales Tax	$	11,261,808
Transportation Sales Tax	$	5,379,087
Public Safety Sales Tax	$	5,359,472
Parks Sales Tax	$	5,763,011
Utility Franchise Fees	$	4,869,219
Taxes - Other	$	8,421,355
Licenses and Permits	$	1,130,588
Other Government Sources	$	5,962,616
Charges for Services	$	4,803,993
Golf Course Fees	$	2,557,314
Utility Service Fees	$	25,011,145
Fines and Forfeits	$	665,248
Interest Income	$	3,558,371
Other	$	710,086
Use of Cash Reserves	$	19,464,541
Total	**$**	**112,958,377**

Expenditures

Expenditures for the City of Blue Springs in the Fiscal Year 2025-26 will total $112,958,377, an increase of 17.67% over the adopted FY 2025 budget.

- The Expenditures include funding for:
  - personal services costs (salaries and benefits)
  - supplies and materials
  - contracted services
  - debt service payments (principal and interest)
  - capital outlay for equipment, vehicles, and computer enhancements, and
  - capital improvement projects

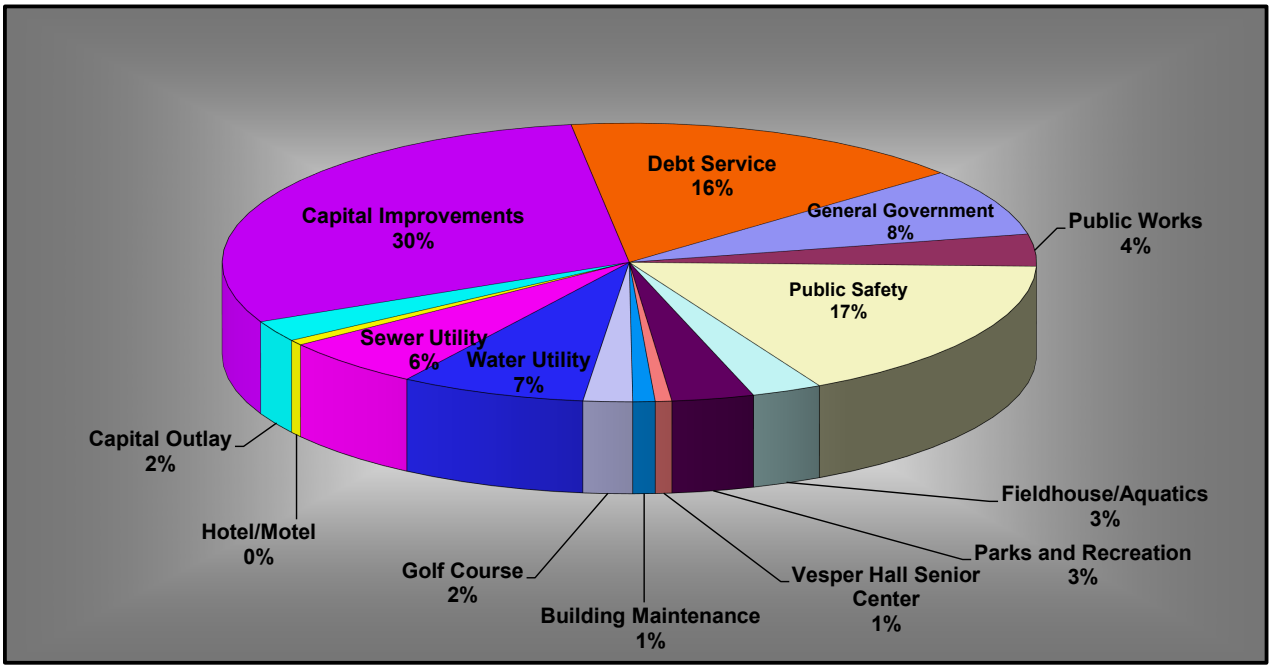
- The City has 340.13 Full-time Positions (including full-time and part-time employees). This is an increase of one position over the number approved in the FY 2025 budget. An Animal Control Officer position was added to bring the total number of Animal Control Officers to five. Throughout the year, several positions may be renamed based upon experience, job responsibilities and evolving organizational needs, without increasing the total number of employees.

- Capital improvements and outlay for FY 2026 are focusing on the following priority areas:
  - $2.9 million for Park improvements
  - $475,000 for Public Safety projects
  - $26.9 million for Street and Stormwater projects
  - $2.19 for Sewer projects
  - $1.2 million for Water projects
  - $2.8 million for capital outlay

- Other major expenditure line items include Wholesale Water Purchases, Purchased Sewer Services, Facility Utilities, Street Light Utilities, Park Maintenance Supplies, Training, Fuel, Street Maintenance Materials.

Where the Money Goes

Expenditures by Function



Fiscal Year 2025-26

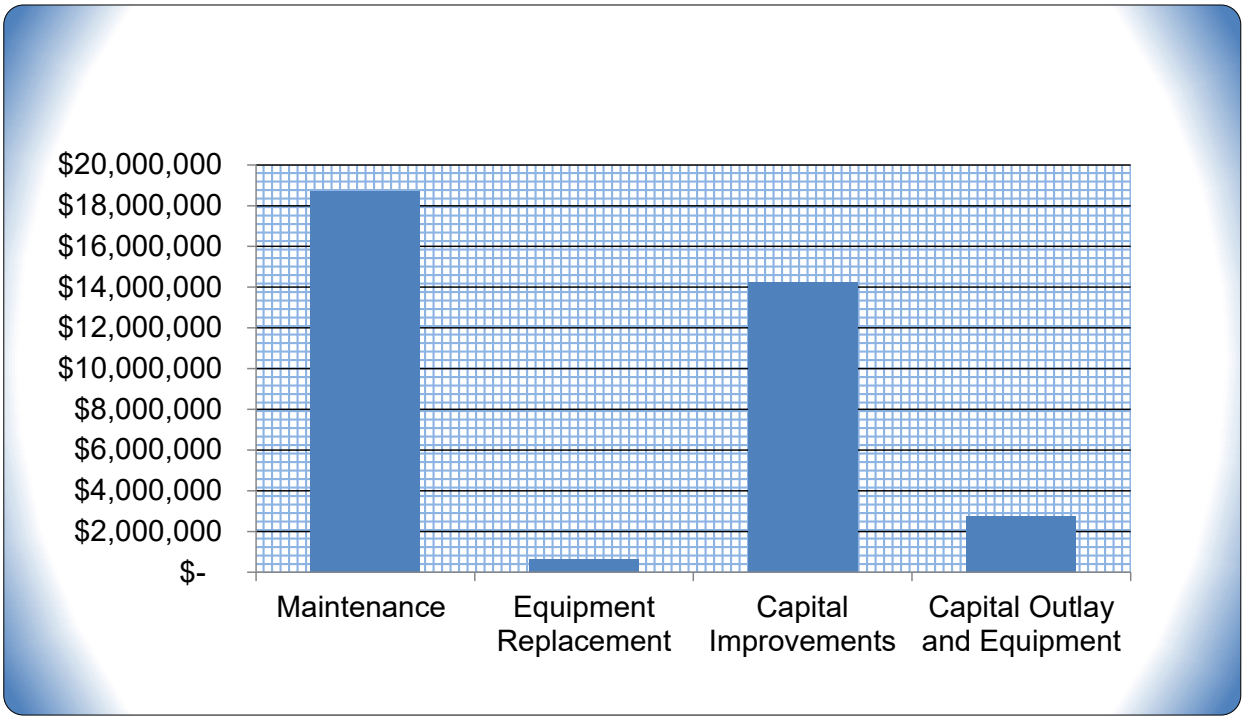
General Government	$	8,872,819
Public Works	$	4,188,030
Public Safety	$	19,008,253
Fieldhouse/Aquatics	$	3,153,675
Parks and Recreation	$	3,682,244
Vesper Hall Senior Center	$	738,884
Building Maintenance	$	994,029
Golf Course	$	2,206,221
Water Utility	$	8,318,490
Sewer Utility	$	6,492,910
Hotel/Motel	$	690,072
Capital Outlay	$	2,767,923
Capital Improvements	$	33,569,714
Debt Service	$	18,275,115
Total	**$**	**112,958,377**

Capital Improvements
Total Expenditures: $36,337,637

Maintenance		**$**	**18,723,797**
PR-15	Blue Springs Park Improvements	$	300,000
PR-17	Rotary Park Improvements	$	1,100,000
PR-18	Hidden Valley Park Improvements	$	150,000
PR-23	Central Park Improvements	$	354,264
PR-80	Trail Renovations	$	50,000
PS-13	Police Department Locker Room Expansion	$	300,000
SAN-07	Citywide Maintenance	$	1,102,500
SNI-01	Sludge Removal	$	1,000,000
ST-06	Pavement Maintenance Program	$	8,028,308
ST-06 Bonds	Pavement Maintenance Program	$	5,000,000
STM-06	Stormwater Maintenance	$	100,000
WA-12	Miscellaneous Watermain Maintenance	$	1,000,000
WA-14	Water Tank Maintenance Contract	$	238,725
Equipment Replacement		**$**	**621,582**
PS-22	Council Chambers/court Room Audio/visual Project	$	175,000
ST-24	Snow Plow / Dump Truck	$	230,669
ST-26	1.5 Ton Dump/Snow Truck	$	75,219
ST-68	Ford F250 Pick-up Truck	$	56,039
SAN-20	Hydraulic Track Loader	$	84,655
Capital Improvements		**$**	**14,224,335**
2025 Bonds	Downtown Master Plan Implementation	$	4,904,600
PR-71	Southwest Park Construction	$	1,200,000
ST-49 Bonds	ADP Duncan Road Right Turn Lane	$	1,515,000
ST-55 Bonds	SW 12th street Improvements	$	4,514,984
ST-64	Crafco Crack Sealer	$	73,096
ST-65	Rubber Tire Skid Loader	$	84,655
ST-66 Bonds	Mock Avenue Improvements	$	1,932,000
Capital Outlay and Equipment		**$**	**2,767,923**
Codes		$	114,257
Information Technology		$	88,500
Parks Maintenance		$	413,700
Recreation		$	18,650
Police Administration		$	186,500
Police Community Services Bureau		$	47,200
Police Investigative Services Bureau		$	108,000
Police Operations Bureau		$	919,800
Golf Course		$	86,500
Sewer Maintenance		$	10,250
Sewer Operations		$	305,940
Street Maintenance		$	152,851
Water Operations		$	280,940
Water Maintenance		$	34,835

Capital Improvements

Type of Improvement

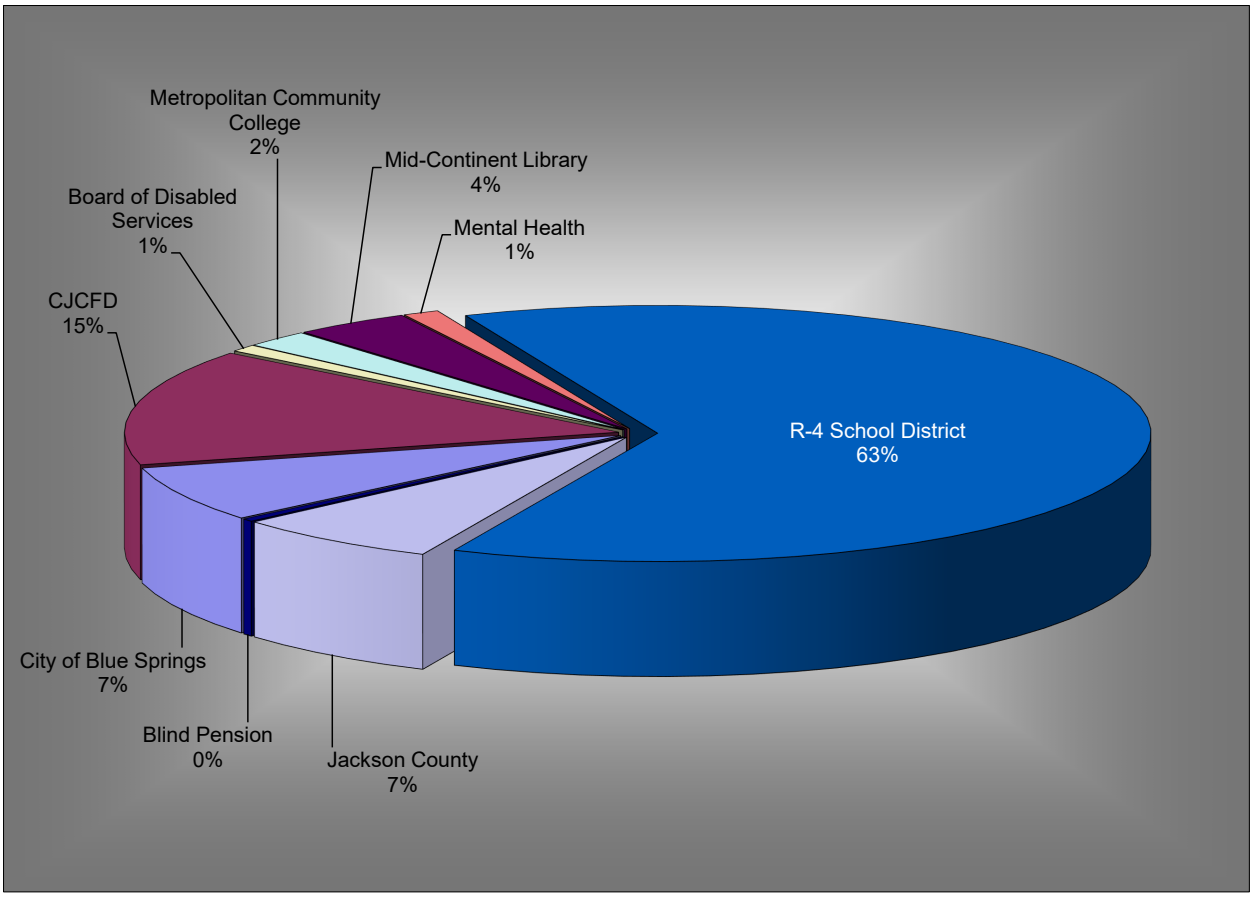


Fiscal Year 2025-26

Maintenance	$	18,723,797
Equipment Replacement	$	621,582
Capital Improvements	$	14,224,335
Capital Outlay and Equipment	$	2,767,923
Total	**$**	**36,337,637**

Where Your Tax Dollars Go

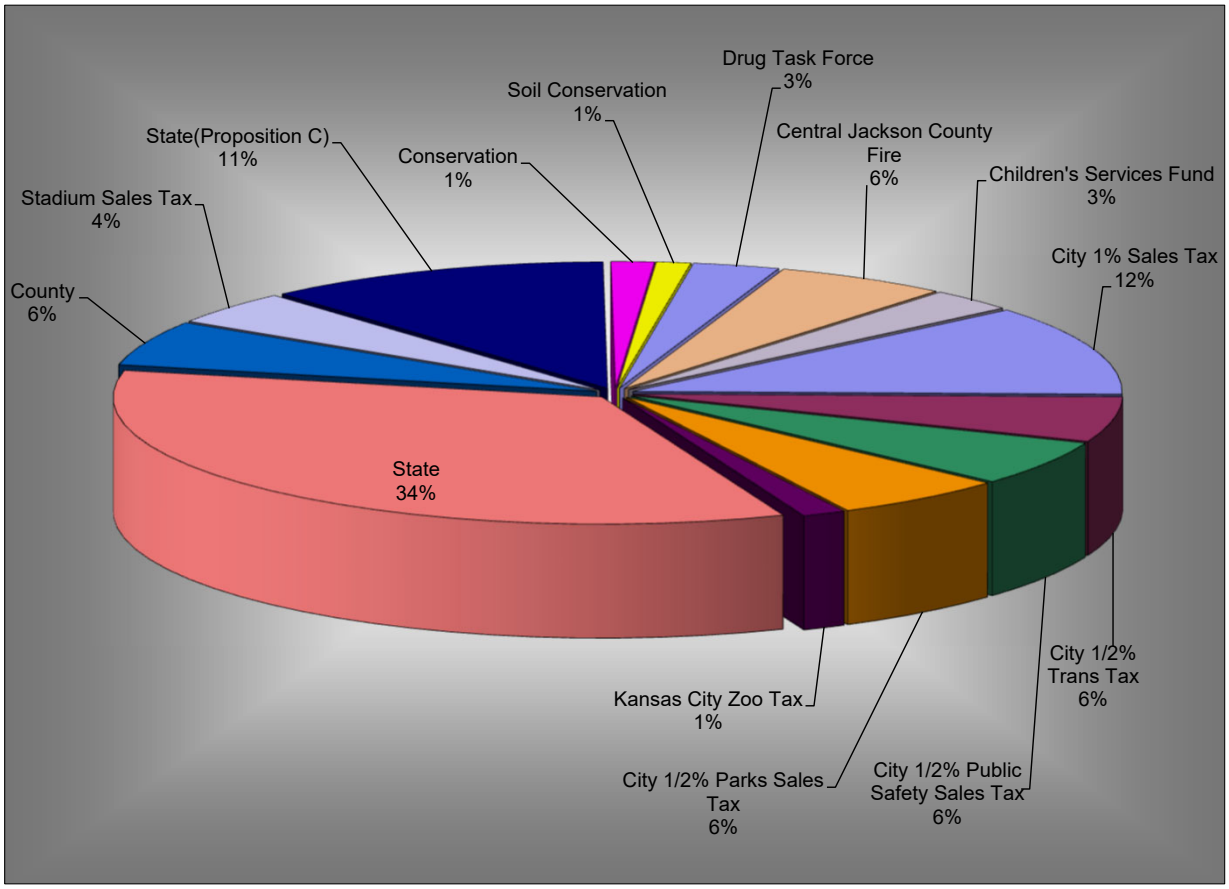
Property Tax Revenue Distribution



The 2025 property tax rate is $8.1900 per $100 assessed valuation. The City's portion of the $8.1900 is $0.5743. Of the $0.5743, $0.4243 goes to the General Fund for general government purposes and $.15 pays debt service on general obligation bonds in the General Obligation Bond Debt Service Fund.

Where Your Tax Dollars Go

Sales Tax Revenue Distribution



The 2025 City sales tax rate is 8.725 % of gross sales. The City's portion of the 8.725 % is 1 percent. This is the largest general government revenue source for the City, and is used to finance general government and capital improvements. In addition, there is a .5 percent Transportation Sales Tax, which is used solely to finance transportation improvements, such as streets, a .5 percent Public Safety Sales Tax, which is used solely to finance Public Safety operations and a .5 percent Park Sales Tax, which is used solely to finance park improvements.

Summary of Available Net Assets

Fund	Total Estimated Available Net Assets 10/01/25	Projected Revenues	Budgeted Expenditures	Operating Transfer In(Out)	Total Estimated Available Net Assets 9/30/26
General Fund	$ 19,273,082	$ 32,283,153	$ 34,431,150	$ 1,978,130	$ 19,103,215
G.O. Bond Debt Service	$ 3,789,244	$ 2,286,317	$ 2,303,244	$ 500,000	$ 4,272,317
Capital Projects	$ 43,785,464	$ 5,938,165	$ 26,718,834	$ -	$ 23,004,795
TIF Capital Projects	$ 9,116,635	$ 7,195,110	$ 7,163,164	$ (31,946)	$ 9,116,635
Fieldhouse/Aquatics	$ 1,444,833	$ 3,362,476	$ 3,153,675	$ 175,846	$ 1,829,478
Park Sales Tax	$ 393,288	$ 5,798,551	$ 5,157,444	$ -	$ 1,034,394
Golf Course	$ 434,836	$ 2,573,382	$ 2,292,721	$ -	$ 715,498
Water Utility	$ 20,447,457	$ 13,268,163	$ 12,872,990	$ (918,654)	$ 19,923,976
Sewer Utility	$ 18,233,155	$ 14,327,140	$ 11,843,064	$ (1,505,135)	$ 19,212,097
Hotel/Motel Tax	$ 1,708,210	$ 792,608	$ 690,072	$ (198,241)	$ 1,612,505
Public Safety Sales Tax	$ 8,902,203	$ 5,668,772	$ 6,332,021	$ -	$ 8,238,955
Totals	**$ 127,528,409**	**$ 93,493,836**	**$ 112,958,377**	**$ -**	**$ 108,063,866**

City of Blue Springs
Budget Summary Fiscal Year 2025-26

Revenues

By Source:		
Property Tax	$	8,040,522
City Sales Tax	$	11,261,808
Transportation Sales Tax	$	5,379,087
Public Safety Sales Tax	$	5,359,472
Park Sales Tax	$	5,763,011
Utility Franchise Fees	$	4,869,219
Taxes - Other	$	8,421,355
Licenses and Permits	$	1,130,588
Other Government Sources	$	5,962,616
Charges for Services	$	4,803,993
Utility Service Fees	$	25,011,145
Golf Course Fees	$	2,557,314
Fines and Forfeits	$	665,248
Interest Income	$	3,558,371
Other	$	710,086
Use of Cash Reserves	$	19,464,541
Total Projected Revenues	**$**	**112,958,377**

Tax Rates (As of November 1, 2025)		
Property Tax per $100 assessed valuation:		
City of Blue Springs	$	0.5743
Central Jackson County Fire	$	1.2033
Board of Disabled Services	$	0.0728
Metropolitan Community College	$	0.1767
Mid-Continent Library	$	0.3119
Mental Health	$	0.0969
R-4 School District	$	5.1685
Jackson County	$	0.5556
Blind Pension	$	0.0300
Total	**$**	**8.1900**

Sales Taxes per $1.00 in sales:		
City 1% Sales Tax	$	0.01000
City 1/2% Transportation Sales Tax	$	0.00500
City 1/2% Public Safety Sales Tax	$	0.00500
City 1/2% Parks Sale Tax	$	0.00500
Kansas City Zoo Tax	$	0.00125
State	$	0.03000
County	$	0.00500
Central Jackson County Fire	$	0.00500
Stadium Sales Tax	$	0.00375
State (Proposition C)	$	0.01000
Conservation	$	0.00125
Soil Conservation	$	0.00100
Drug Task Force	$	0.00250
Children's Services Fund	$	0.00250
Total	**$**	**0.08725**

Expenditures

Expenditures by Function		
General Government	$	8,872,819
Public Works	$	4,188,030
Public Safety	$	19,008,253
Fieldhouse/Aquatics	$	3,153,675
Parks and Recreation	$	3,682,244
Vesper Hall Senior Center	$	738,884
Building Maintenance	$	994,029
Golf Course	$	2,206,221
Water Utility	$	8,318,490
Sewer Utility	$	6,492,910
Hotel / Motel	$	690,072
Total	**$**	**58,345,626**

Operating Expenditures by Category		
Personal Services	$	30,704,657
Supplies and Materials	$	3,735,312
Contracted Services	$	23,905,657
Total	**$**	**58,345,626**

Capital Improvement Expenditures		
Community Development	$	4,904,600
Parks	$	3,154,264
Public Safety	$	475,000
Streets	$	21,609,970
Sanitary Sewer	$	1,187,155
Sni-A-Bar	$	1,000,000
Water System	$	1,238,725
Capital Outlay	$	2,767,923
Total	**$**	**36,337,637**

Debt Service Expenditures		
General Obligation Debt	$	2,303,244
Park Sales Tax Debt	$	2,207,444
Public Safety Sales Tax Debt	$	1,375,596
TIF Capital Projects	$	6,542,023
Grain Valley / Tri-County	$	3,000,000
Sewer	$	2,846,808
Total	**$**	**18,275,115**

Total Budgeted Expenditures	**$**	**112,958,377**


THE CITY OF BLUE SPRINGS
MISSOURI