



DRAFT Budget & Work Plan

2026



Regional vision



“Greater Kansas City is a region of opportunity. Its robust economy, healthy environment and social capacity support the vitality of all its people, places and communities.”

Policy goals and work plan





Efficient Transportation and Quality Places

MARC's role: Develop and advance regional plans for a safe, balanced and efficient transportation system. Establish priorities, guide investments and support coordinated operations to help achieve our regional vision for people, places and communities.





Efficient Transportation and Quality Places

Key priorities for 2026:

- Transportation improvement program funding distribution
- Committee restructuring
- World Cup preparations



Healthy Environment

MARC's role: Develop and implement collaborative initiatives that catalyze community and environmental health by keeping the region's air and water clean, reducing the amount of waste sent to landfills, protecting watersheds and conserving green infrastructure, restoring brownfield sites, and advancing energy efficiency and renewable energy.





Healthy Environment

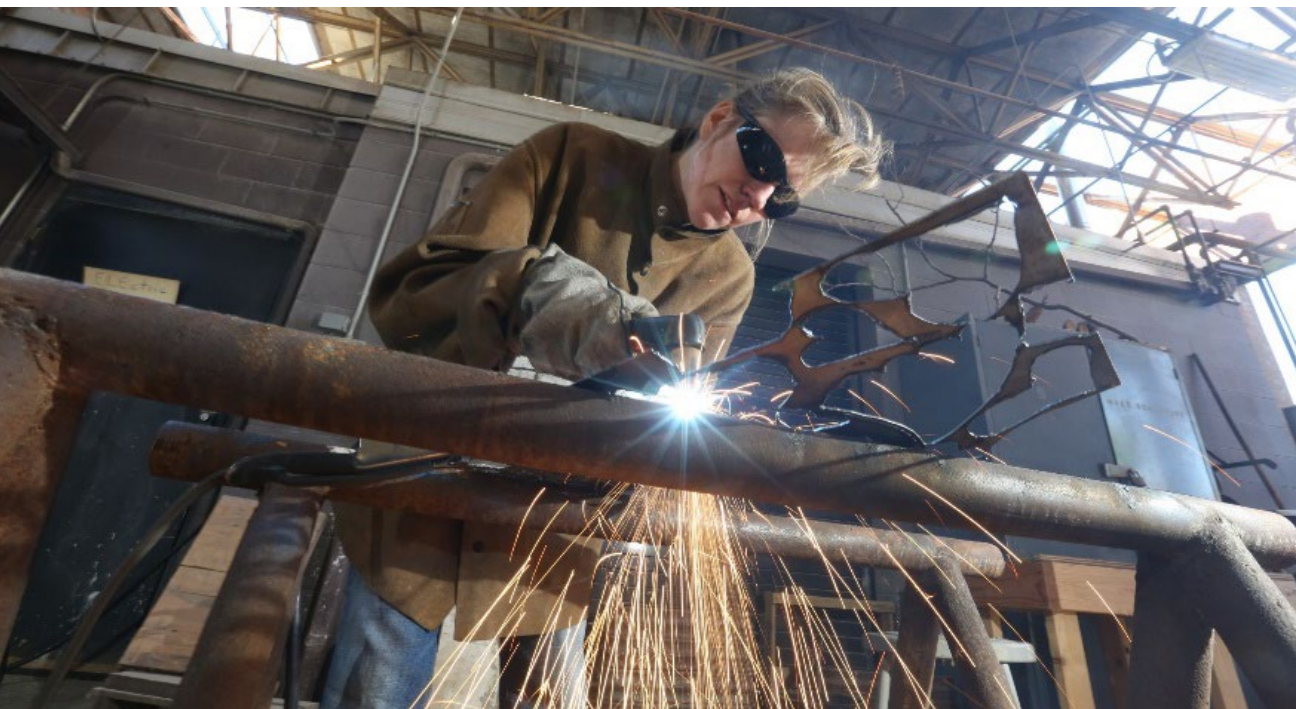
Key priorities for 2026:

- Solid waste material recovery plan
- Stormwater engineering standards
- Nonprofit energy efficiency projects



Competitive Economy

MARC's role: Strengthen the region's economic strategies through data, research and analysis. Convene local government, economic and workforce development stakeholders to encourage implementation of strategies that enhance the performance of the metropolitan economy and expand economic opportunity for all.





Competitive Economy

Key priorities for 2026:

- Economic and workforce research
- Capacity building grant
- KC Investment Playbook



Effective Local Government

MARC's role: Convene partners and develop collaborative efforts to find solutions to common community issues. Provide shared services to help cities and counties work more efficiently and effectively.

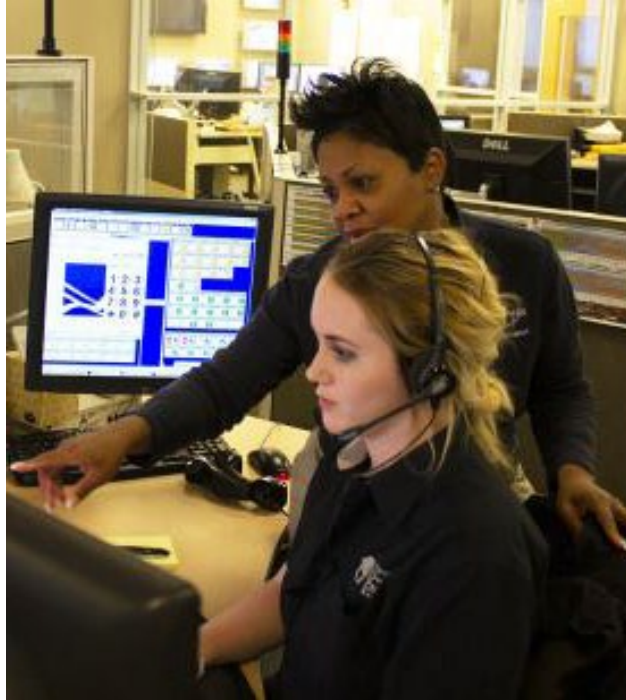




Effective Local Government

Key priorities for 2026:

- Regional Housing Partnership and Fund
- Public sector workforce
- Member services and technical assistance



Safe and Secure Communities

MARC's role: Manage ongoing operation, maintenance and state-of-the-art enhancement of the regional 911 system, and coordination of the region's interoperable communications system. Help strengthen the region's emergency services and homeland security capabilities to prevent, protect, mitigate, respond and recover with coordinated plans and high-quality training, exercises, technology and specialized equipment.





Safe and Secure Communities

Key priorities for 2026:

- Geospatial routing
- World Cup preparations



Thriving Older Adults and Communities

MARC's role: Empower our region's residents, including older adults, and strengthen community infrastructure to provide wrap-around services that promote independence, healthy living and engagement for residents of all ages.





Thriving Older Adults and Communities

Key priorities for 2026:

- Nutrition
- Caregiver support
- Community Care Hub



Quality Early Learning

MARC's role: Provide leadership and coordination to build a robust early learning system with strong families, skilled teachers, quality programs, supportive communities, sustained and sufficient funding, and multi-sector collaboration.





Quality Early Learning

Key priorities for 2026:

- Child care affordability
- Access to quality child care
- Stakeholder engagement around early childhood care and development



Exemplary Core Capacities

MARC's role:

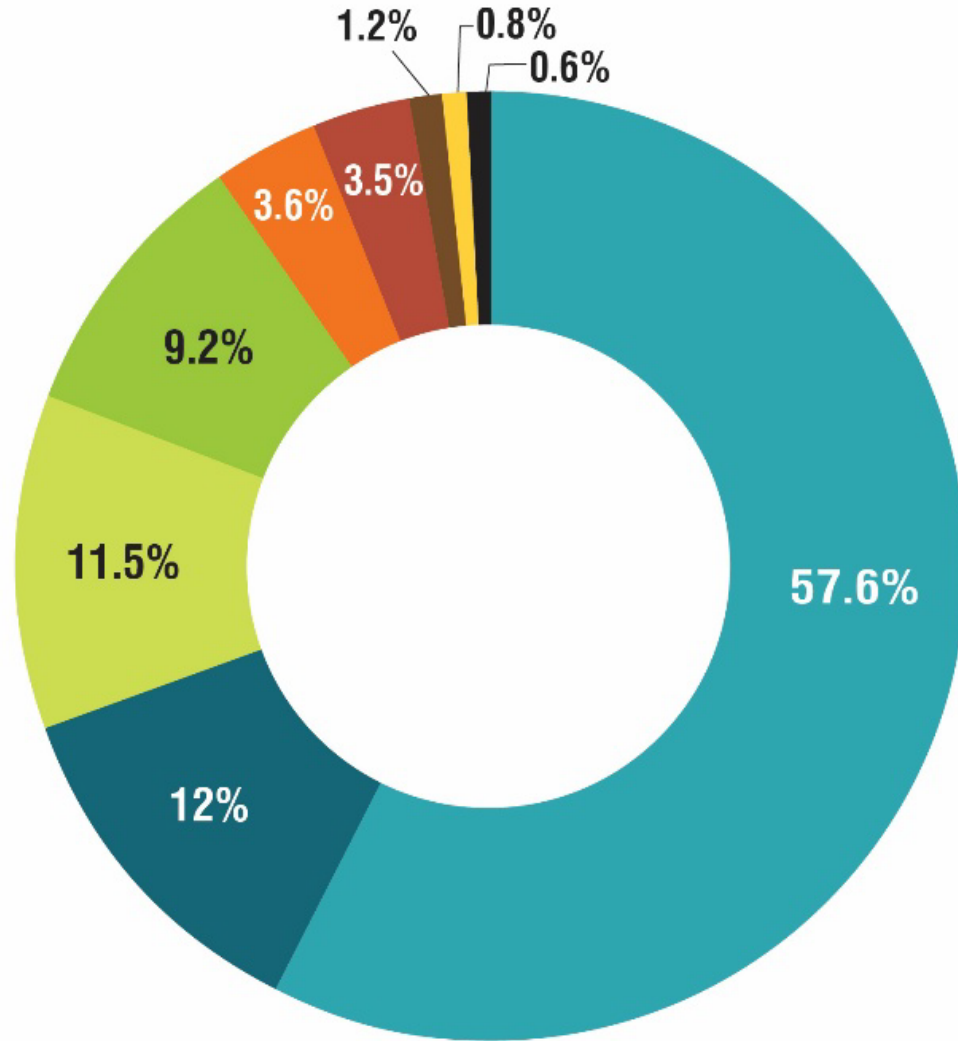
Develop and enhance the agency's capacity to deliver core functions necessary to ensure effective operation of all programs, including financial management, human resources, facilities coordination, information technology, data management, research and communications.



Exemplary Core Capacities

Key priorities for 2026:

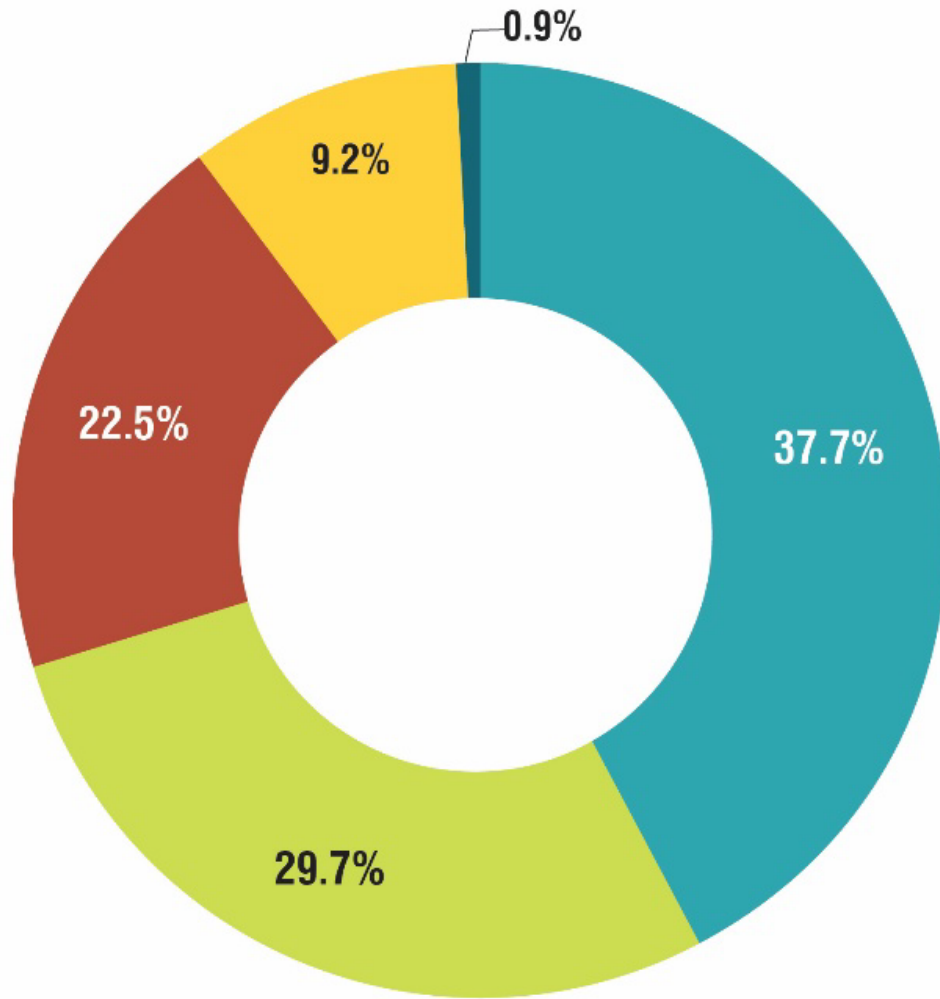
- Launching data hub
- Office move
- Financial management system



2026 REVENUES

- Federal and State Funds — \$65,190,191
- Other Local Funds — \$13,548,747
- Indirect Allocation to Clearing Fund — \$13,017,518
- Contributed Services — \$10,399,582
- Private Funds — \$4,103,632
- Fees for Services — \$3,926,977
- Local Dues and Fees — \$1,405,742
- Transfers from Other Funds — \$897,445
- Investment Income and Other Financing Sources — \$621,000

TOTAL — \$113,110,834



2026 EXPENDITURES

- Contractual Services — \$42,489,617
- Personnel* — \$33,507,192
- Direct Program Expenses — \$25,340,680
- Contributed Services — \$10,399,582
- Transfer to Other Funds — \$897,445

TOTAL — \$112,634,516

*Personnel includes salaries, indirect, fringe and rent. The Indirect Allocation to the Clearing Fund, shown as a revenue above, offsets indirect expenses included in Personnel.

Note: Overall annual revenues and expenses often differ due to fluctuations in fund balances.

Next Steps



Currently: Staff continues to refine numbers and update document.



Dec. 16, 2025: Review of final draft by Budget and Personnel Committee; Board approval.