

Amendment A - Administrative Changes

Changes to the FY 2023-24 Submitted Budget

Updated: 3/22/2023

Uses

Appropriation Increases

Increase	Fire - Health Subsidy of 2% (City portion) pursuant to Collective Bargaining Agreements (General Fund)	\$ 1,601,742	Budget Correction
Increase	Housing - Right to Counsel budget increase (General Fund)	\$ 470,000	Information received after submittal
Increase	City Clerk - Inauguration event for 2024 elected officials (General Fund)	\$ 30,000	Budget Correction
Increase	Transfer from the General Fund to the Street Maintenance Fund for Adjustment in Earning Tax Revenue (General Fund)	\$ 525,624	Budget Adjustment
Increase	KCPD - Adjustment due to increase of General Revenues (General Fund)	\$ 3,864,081	Budget Adjustment
Increase	Public Works - Street Car Authority approved FY 24 Budget reconciliation (Street Car Fund)	\$ 3,340,057	Budget Correction
Increase	Aviation - Adjustment to balance fund (DEA Drug Forfeiture Fund)	\$ 3,811	Budget Adjustment
Increase	Aviation - Adjustment to balance fund (KCI Passenger Facility Charge Fund)	\$ 33,760	Budget Adjustment
Increase	Aviation - Adjustment to balance fund (Customer Facility Charges Fund)	\$ 2,668,862	Budget Adjustment
Increase	Office of City Manager - Police Radio Maintenance Contract (Public Safety Sales Tax Fund)	\$ 1,180,492	Budget Adjustment
Increase	Health - Safety Net Provider Truman increase from 1% to 2% (Health Levy Fund)	\$ 264,000	Budget Adjustment
Decrease	Innovation Fund appropriation decrease to offset Truman increase (Health Levy Fund)	\$ 264,000	Budget Adjustment

Sources

Revenue Increases/Decreases

Increase	Earnings Tax Revenue Estimate (General Fund)	\$ 7,008,320	Budget Adjustment
Increase	Local Use Tax Revenue (General Fund)	\$ 6,524,169	Budget Adjustment
Increase	Transfer from the General Fund to the Street Maintenance Fund for Adjustment in Earning Tax Revenue (Street Maintenance Fund)	\$ 525,624	Budget Adjustment
Increase	Aviation Service Charges (Aviation Fund)	\$ 4,281,539	Budget Adjustment
Increase	Misc. Contributions for Radios by agencies other than KCPD (Public Safety Sales Tax Fund)	\$ 493,977	Budget Adjustment

Changes in Fund Balance

Increase	General Fund Balance	\$ 7,041,042
Decrease	Street Car Fund Balance	\$ 3,340,057
Increase	Street Maintenance Fund Balance	\$ 525,624
Increase	Aviation Fund Balance	\$ 4,281,539
Decrease	DEA Drug Forfeiture Fund Balance	\$ 3,811
Decrease	KCI Passenger Facility Charge Fund Balance	\$ 33,760
Decrease	Customer Facility Charges Fund Balance	\$ 2,668,862
Decrease	Public Safety Sales Tax Fund Balance	\$ 686,515

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General Fund

Department/Program			Amount	New Total
Source				
Finance				
	Increase	Earnings Tax Revenue Estimate	\$ 7,008,320	
	Increase	Local Use Tax Revenue	\$ 6,524,169	
Total Sources			\$ 13,532,489	
Uses				
City Clerk				
	Increase	Inauguration event for 2024 elected officials	\$ 30,000	\$ 30,000
Finance				
	Increase	General Fund Balance	\$ 7,041,042	
	Increase	Transfer to Street Maintenance Fund for Adjustment in Earning Tax Revenue	\$ 525,624	\$ 21,753,094
Fire				
	Increase	Health Subsidy of 2% (City portion) pursuant to Collective Bargaining Agreements	\$ 1,601,742	\$ 30,647,080
General Services				
	Increase	KCPD Facility Maintenance	\$ 157,967	\$ 3,611,011
	Increase	KCPD Fleet Maintenance	\$ 2,590,334	\$ 3,214,002
Housing				
	Increase	Right to Counsel Adjustment	\$ 470,000	\$ 1,620,000
KCPD				
	Increase	KCPD Salaries	\$ 1,115,780	
Total Uses			\$ 13,532,489	

Aviation Fund

Department/Program			Amount	
Sources				
Aviation				
	Increase	Adjustment to balance fund - Service Charges	\$ 4,281,539	
Total Sources			\$ 4,281,539	
Uses				
Aviation				
	Decrease	Aviation Fund Balance	\$ 4,281,539	
Total Uses			\$ 4,281,539	\$ -

Customer Facility Charges

Department/Program			Amount	
Sources				
Aviation				
	Decrease	Customer Facility Charges Fund Balance	\$ 2,668,862	
Total Sources			\$ 2,668,862	
Uses				
Aviation				
	Increase	Adjustment to balance fund - Contractual Services	\$ 2,668,862	
Total Uses			\$ 2,668,862	

DEA Drug Forfeiture Fund

Department/Program			Amount	
Sources				
Aviation				
	Decrease	DEA Drug Forfeiture Fund Balance	\$ 3,811	
Total Sources			\$ 3,811	
Uses				
Aviation				
	Increase	Adjustment to balance fund - Commodities	\$ 3,811	
Total Uses			\$ 3,811	

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Health Levy Fund

Department/Program			Amount	New Total
Sources				
Total Sources			\$ -	
Uses				
Health				
	Increase	Safety Net Provider Truman increase from 1% to 2% (Health Levy Fund)	\$ 264,000	\$ 26,928,000
	Decrease	Innovation Fund appropriation decrease to offset Truman increase (Health Levy Fund)	\$ 264,000	
Total Uses			\$ -	

KCI Passenger Facility Charge

Department/Program			Amount	
Sources				
Aviation				
	Decrease	KCI Passenger Facility Charge Fund Balance	\$ 33,760	
Total Sources			\$ 33,760	
Uses				
Aviation				
	Increase	Adjustment to balance fund - Contractual Services	\$ 33,760	
Total Uses			\$ 33,760	

Public Safety Sales Tax Fund

Department/Program			Amount	
Sources				
Office of City Manager				
	Increase	Misc. Contributions for Radios by agencies other than KCPD (Public Safety Sales Tax Fund)	\$ 493,977	
Total Sources			\$ 493,977	
Uses				
Office of City Manager				
	Increase	Police Radio Maintenance Contract (Public Safety Sales Tax Fund)	\$ 1,180,492	
	Decrease	Public Safety Sales Tax Fund Balance	\$ 686,515	
Total Uses			\$ 493,977	

Street Car Fund

Department/Program			Amount	
Sources				
Finance				
	Decrease	Street Car Fund Balance	\$ 3,340,057	
Total Sources			\$ 3,340,057	
Uses				
Public Works - Transportation Authorities				
	Increase	Street Car Authority approved FY 24 Budget reconciliation	\$ 3,340,057	
Total Uses			\$ 3,340,057	

Street Maintenance Fund

Department/Program			Amount	
Sources				
Finance				
	Increase	Transfer from the General Fund (7.5% Change in Net Earning Tax)	\$ 525,624	\$ 21,753,094
Total Sources			\$ -	
Uses				
Finance				
	Increase	Street Maintenance Fund Balance	\$ 525,624	
Total Uses			\$ 525,624	