		Amendment A - Administrative Changes			
		Changes to the FY 2025-26 Submitted Budget			
				Updated: 3/20/2025	
Uses					
Appropria	tion Increases				
Increase	General Fund	Fire: Correct L42 new positions to include 3% vacancy rate versus 10%	\$	134,550	
Increase	General Fund	City Planning: Transferring two positions from Housing	\$	178,593	
Increase	General Fund	Finance: Debt for Ped Bike project	\$	2,039,000	
Increase	Capital Improvements Fund	Finance: Adjusting PIAC allocations for final reconciliations of approved lists	\$	260,000	
Increase	Convention and Tourism Fund	Conventions and Tourism: Update VisitKC passthrough payment	\$	629,599	
Increase	Convention and Tourism Fund	Conventions and Entertainment: UNESCO	\$	400,000	
Increase	Neighborhood Tourist Development Fund	City Manager's Office: Adjusting NTDF appropriation pursuant to Ordinance No. 230863	\$	928,236	
Increase	Public Mass Transportation Fund	Finance: Increase transfer out of the Public Mass Transit Fund (to Streetcar Fund)	\$	539,000	
Increase	Public Mass Transportation Fund	Finance: Increase transfer out of the Public Mass Transit Fund (to General Fund)	\$	1,500,000	
Increase	Public Safety Sales Tax Fund	General Services: Public Safety Facilities Maintenance	\$	1,500,000	
Increase	Public Safety Sales Tax Fund	Police: Public Safety Facilities Maintenance	\$	600,000	
Incease	West Bottoms TIF Fund	Finance: Debt issuance for West Bottoms TIF projects	\$	707,456	
Increase	Water Services Fund	Water: 3rd District Water Project	\$	2,700,000	
			<u>'</u>	,,	
Appropria	tion Decreases				
Decrease	General Fund	Housing: Transferring two positions to City Planning	\$	(178,593)	
Decrease	Capital Improvements Fund	Public Works: Adjusting PIAC allocations for final reconciliations of approved lists	\$	(260,000)	
Decrease	Neighborhood Tourist Development Fund	Neighborhoods: Adjusting NTDF appropriation pursuant to Ordinance No. 230863	\$	(928,236)	
			\$	10,749,605	
				•	
Sources			1		
	ncreases/Decreases				
Increase	General Fund	Finance: Increase transfer out of the Public Mass Transit Fund (to General Fund)	\$	(1,500,000)	
Increase	Convention and Tourism Fund	Finance: Increase estimated revenue	\$	(629,599)	
iiiciease	Convention and Tourism Fund	Finance. Increase estimated revenue	3	(029,399)	
Decrease	Street Car Fund	Transportation Authorities: Decrease revenue estimate due to grant award adjustment	\$	539,000	
Increase	Street Car Fund	Finance: Increase transfer out of the Public Mass Transit Fund (to Streetcar Fund)	\$	(539,000)	
Increase	West Bottoms TIF Fund	Finance: Adjusting transfer to support debt issuance for West Bottoms (from Special Obligation Series 2025 Fund)	\$	(707,456)	
			\$	(2,837,055)	
Changes	in Fund Balance				
Decrease		General Fund Balance	\$	(2,173,550)	
Increase		General Fund Balance (Transfer from Public Mass Transportation Fund)	\$	1,500,000	
Decrease		Convention and Tourism Fund Balance	\$	(400,000)	
Decrease		Public Mass Transportation Fund Balance	\$	(2,039,000)	
Decrease		Public Safety Sales Tax Fund Balance	\$	(2,100,000	
Decrease		Water Fund Fund Balance	\$	(2,700,000	
			\$	(7,912,550)	

		Detail by Fund		
		Changes to the FY 2025-26 Submitted Budget		
		Changes to the FF 2025-20 Submitted Budget	Lindatas	l: 03/20/2025
		Compared Franch	Opuated	1: 03/20/2023
D /D		General Fund		A
Department/Pro	ogram			Amount
Revenue Finance				
rillance	Increase	Increase transfer out of the Public Mass Transit fund (to General Fund)	\$	1,500,000
Expenditures		Total Revenue	\$	1,500,000
Fire				
	Increase	Correct L42 positions to include 3% vacancy rate	\$	134,550
City Planning		delivered in positions to morage over radiancy rate	Ť	20.,000
,	Increase	Transfer two positions from Housing	\$	178,593
Housing			<u> </u>	
	Decrease	Transfer two positions to City Planning	\$	(178,593)
Finance				
	Decrease	Bike Ped Project	\$	2,039,000
		Total Expenditures	\$	2,173,550
Fund Balance In	npact: Increas	e/(Decrease)	\$	(673,550)
		Capital Improvements Sales Tax Fund		
Department/Pro	ogram			Amount
Revenue				
		Total Revenue	\$	-
Expenditures				
Finance			1	
	Increase	Adjusting PIAC allocations for CD5	\$	260,000
Public Works				
	Decrease	Adjusting PIAC allocations for CD5	\$	(260,000)
		Total Expenditures	\$	-
		e/(Decrease)	\$	

		Detail by Fund			
		Changes to the FY 2025-26 Submitted Budget			
		Convention and Tourism Fund			
Department/Program				Amount	
Revenue					
Conventions and	Γourism				
	Increase	Update VisitKC passthrough payment	\$	629,599	
	1	Total Revenue	\$	629,599	
Expenditures					
Conventions and I	Increase		\$	400,000	
Conventions and		UNESCO	Ş	400,000	
Conventions and	Increase	Update VisitKC passthrough payment	\$	629,599	
	merease	opadie visitie passanough payment	· ·	023,333	
			\$	1,029,599	
Fund Balance Imp	act: Increas	:e/(Decrease)	\$	(400,000	
runa balance imp	act. mercus	Neighborhood Tourist Development Fund	<u> </u>	(400,000	
Department/Prog	ram			Amount	
Revenue					
	•	Total Revenue	\$	-	
Expenditures					
Neighborhoods					
	Decrease	Reduction to reflect 70% of net H/M revenues, excluding	Ś	(928,236	
		Neighborhoods Department costs	<u>'</u>	(, -	
City Manager's Of				020.220	
	Increase	Increase to reflect 30% of net H/M revenues	\$	928,236	
		Total Expenditures	\$	_	
Fund Balance Imp	act: Increas		\$	-	
- u u u u p		Public Mass Transportation Fund	<u> </u>		
Department/Prog	ram	I done mass mansportation rand		Amount	
Revenue					
	·	Total Revenue	\$	-	
Expenditures					
Finance					
Finance	Increase	Adjust transfer to the Streetcar Fund	\$	539,000	
rinance					
rinance	Increase	Adjust transfer to the General Fund	\$	1,500,000	
Finance	Increase	Adjust transfer to the General Fund Total Expenditures	\$ \$	1,500,000 2,039,000	

1		Amendment A - Administrative Changes		
		Detail by Fund		
		Changes to the FY 2025-26 Submitted Budget		
		Public Safety Sales Tax Fund		
Department/Progr	Amount			
Revenue				
		Total Revenue	Ś	
Expenditures		Total Revenue	\$	-
General Services				
General Services	Increase	Public Safety Facilities Maintenance	\$	1,500,000
Police				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Increase	Public Safety Facilities Maintenance	\$	600,000
		Total Expenditures	\$	2,100,000
Fund Balance Impa	act: Increas	e/(Decrease)	\$	(2,100,000)
		Streetcar Fund		
Department/Progr	am			Amount
Revenue				
Transportation Au	T .			
	Decrease	Decrease revenue estimate due to grant award	\$	539,000
	Increase	Increase transfer in from the Public Mass Transit fund	\$	(539,000)
		Total Revenue	\$	_
Expenditures		Total Revenue		
	,		\$	-
Fund Balance Impa	act: Increas	e/(Decrease)	\$	-
		Water Services Fund		
Department/Program			Amount	
Revenue				
•	, I	The state of the s	1.	
- 10		Total Revenue	\$	-
Expenditures		Total Revenue	\$	-
Expenditures Water Services	Increase		·	
•	Increase	Total Revenue 3rd District Water Project	\$	2,700,000
•	Increase		\$	2,700,000
Water Services		3rd District Water Project	·	
•		3rd District Water Project se/(Decrease)	\$	2,700,000
Water Services Fund Balance Impa	act: Increas	3rd District Water Project	\$	2,700,000
Water Services	act: Increas	3rd District Water Project se/(Decrease)	\$	2,700,000 2,700,000 (2,700,000)
Fund Balance Impa	act: Increas	3rd District Water Project se/(Decrease)	\$	2,700,000 2,700,000 (2,700,000)
Fund Balance Impa Department/Progr	act: Increas	3rd District Water Project se/(Decrease)	\$	2,700,000 2,700,000 (2,700,000)
Fund Balance Impa Department/Programmenter	act: Increas	3rd District Water Project See/(Decrease) West Bottoms TIF Fund Debt issuance for West Bottoms TIF projects	\$ \$ \$	2,700,000 2,700,000 (2,700,000) Amount
Fund Balance Impa Department/Progra Revenue Finance	act: Increas	3rd District Water Project se/(Decrease) West Bottoms TIF Fund	\$ \$	2,700,000 2,700,000 (2,700,000) Amount
Fund Balance Impa Department/Progra Revenue Finance Expenditures	act: Increas	3rd District Water Project See/(Decrease) West Bottoms TIF Fund Debt issuance for West Bottoms TIF projects	\$ \$ \$	2,700,000 2,700,000 (2,700,000) Amount
Fund Balance Impa Department/Progra Revenue Finance	act: Increas	3rd District Water Project See/(Decrease) West Bottoms TIF Fund Debt issuance for West Bottoms TIF projects Total Revenue	\$ \$ \$	2,700,000 2,700,000 (2,700,000) Amount
Fund Balance Impa Department/Progra Revenue Finance Expenditures	act: Increas	3rd District Water Project See/(Decrease) West Bottoms TIF Fund Debt issuance for West Bottoms TIF projects Total Revenue Adjusting transfer to support debt issuance for West Bottoms	\$ \$ \$	2,700,000 2,700,000 (2,700,000) Amount 707,456
Fund Balance Impa Department/Progra Revenue Finance Expenditures	ram Increase	3rd District Water Project See/(Decrease) West Bottoms TIF Fund Debt issuance for West Bottoms TIF projects Total Revenue	\$ \$ \$	2,700,000 2,700,000 (2,700,000) Amount
Fund Balance Impa Department/Progra Revenue Finance Expenditures	ram Increase	3rd District Water Project See/(Decrease) West Bottoms TIF Fund Debt issuance for West Bottoms TIF projects Total Revenue Adjusting transfer to support debt issuance for West Bottoms	\$ \$ \$	2,700,000 2,700,000 (2,700,000) Amount 707,456