

Amendment A - Administrative Changes

Changes to the FY 2025-26 Submitted Budget

Updated: 3/17/2025

Uses

Appropriation 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	Development Services Fund	City Planning: Zoning and Development Code Update "Phase 1"	\$ 400,000
Increase	Development Services Fund	City Planning: Skilled Trades Strategic Plan & Action Fund	\$ 500,000
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	General Services: Public Safety Facilities Maintenance	\$ 1,500,000
Increase	Public Safety Sales Tax	Police: Public Safety Facilities Maintenance	\$ 600,000
Decrease	Shared Success Fund	City Planning: Assistance for Affordable Housing Projects	\$ 350,000
Increase	West Bottoms TIF Fund	Finance: Debt issuance for West Bottoms TIF projects	\$ 707,456

Appropriation 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)
			\$ 8,899,605

Sources

Revenue Increases/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)
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		Development Services Fund Balance	\$ (900,000)
Decrease		Public Mass Transportation Fund Balance	\$ (2,039,000)
Decrease		Public Safety Sales Tax Fund Balance	\$ (2,100,000)
Decrease		Shared Success Fund Balance	\$ (350,000)
			\$ (6,062,550)

Amendment A - Administrative Changes			
Detail by Fund			
Changes to the FY 2025-26 Submitted Budget			
			Updated: 03/17/25
General Fund			
Department/Program			Amount
Source			
Finance			
	Increase	Increase transfer out of the Public Mass Transit fund (to General Fund)	\$ 1,500,000
Total Revenue			\$ 1,500,000
Expenditures			
Fire			
	Increase	Correct L42 positions to include 3% vacancy rate	\$ 134,550
City Planning			
	Increase	Transfer two positions from Housing	\$ 178,593
Housing			
	Decrease	Transfer two positions to City Planning	\$ (178,593)
Finance	Decrease	Bike Ped Project	\$ 2,039,000
Total Expenditures			\$ 2,173,550
Fund Balance Impact: Increase/(Decrease)			\$ (673,550)

Amendment A - Administrative Changes**Detail by Fund****Changes to the FY 2025-26 Submitted Budget****Capital Improvements Sales Tax Fund**

Department/Program			Amount
Revenue			
Finance			
Total Revenue			\$ -
Expenditures			
Finance			
	Increase	Adjusting PIAC allocations for CD5	\$ 260,000
Public Works			
	Decrease	Adjusting PIAC allocations for CD5	\$ (260,000)
Total Expenditures			\$ -
Fund Balance Impact: Increase/(Decrease)			\$ -

Convention and Tourism Fund

Department/Program			Amount
Conventions and Tourism			
	Increase	Update VisitKC passthrough payment	\$ 629,599
Total Revenue			\$ 629,599
Expenditures			
Conventions and Tourism			
	Increase	Update VisitKC passthrough payment	\$ 629,599
			\$ 629,599
Fund Balance Impact: Increase/(Decrease)			\$ -

Amendment A - Administrative Changes**Detail by Fund****Changes to the FY 2025-26 Submitted Budget****Development Services Fund**

Department/Program			Amount
Total Revenue			\$ -
Expenditures			
City Planning and Development			
	Increase	Zoning and Development Code update (Phase 1)	\$ 400,000
	Increase	Skilled Trades Strategic Plan and Action Fund	\$ 500,000
Total Expenditures			\$ 900,000
Fund Balance Impact: Increase/(Decrease)			\$ (900,000)

Neighborhood Tourist Development Fund

Department/Program			Amount
Revenue			
Total Revenue			\$ -
Expenditures			
Neighborhoods			
	Decrease	Reduction to reflect 70% of net H/M revenues, excluding Neighborhoods Department costs	\$ (928,236)
City Manager's Office			
	Increase	Increase to reflect 30% of net H/M revenues	\$ 928,236
Total Expenditures			\$ -
Fund Balance Impact: Increase/(Decrease)			\$ -

Amendment A - Administrative Changes**Detail by Fund****Changes to the FY 2025-26 Submitted Budget****Public Mass Transportation Fund**

Department/Program			Amount
Total Revenue			\$ -
Expenditures			
Finance			
	Increase	Adjust transfer to the Streetcar Fund	\$ 539,000
	Increase	Adjust transfer to the General Fund	\$ 1,500,000
Total Expenditures			\$ 2,039,000
Fund Balance Impact: Increase/(Decrease)			\$ (2,039,000)

Public Safety Sales Tax Fund

Department/Program			Amount
Total Revenue			\$ -
Expenditures			
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 Impact: Increase/(Decrease)			\$ (2,100,000)

Amendment A - Administrative Changes**Detail by Fund****Changes to the FY 2025-26 Submitted Budget****Shared Success Fund**

Department/Program			Amount
Total Revenue			\$ -
Expenditures			
City Planning and Development			
	Increase	Assistance for affordable housing projects	\$ 350,000
			\$ 350,000
Fund Balance Impact: Increase/(Decrease)			\$ (350,000)

Streetcar Fund

Department/Program			Amount
Transportation Authorities			
	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			
			\$ -
Fund Balance Impact: Increase/(Decrease)			\$ -

West Bottoms TIF Fund

Department/Program			Amount
Finance			
	Increase	Debt issuance for West Bottoms TIF projects	\$ 707,456
Total Revenue			\$ 707,456
Expenditures			
Finance			
	Increase	Adjusting transfer to support debt issuance for West Bottoms (from Special Obligation Series 2025 Fund)	\$ 707,456
			\$ 707,456
Fund Balance Impact: Increase/(Decrease)			\$ -