

Amendment A - Administrative Changes

Changes to the FY 2024-25 Submitted Budget

Updated: 3/26/2024

Uses				
Appropriation Increases				
Increase	General Fund	Neighborhoods: Neighborhood Empowerment Grants	\$ 400,000	Budget Correction
Increase	General Fund	CREO: Additional Compliance Monitoring	\$ 150,000	Budget Correction
Increase	General Fund	General Services: 18th and Vine Enhanced Security	\$ 214,020	Budget Correction
Increase	General Fund	General Services: KCPD Facilities	\$ 750,000	Budget Adjustment
Increase	General Fund	KCPD: Adjustment due to general revenue increase in Amendment A	\$ 3,478,965	Budget Adjustment
Increase	General Fund	Housing: Division Manager Addition	\$ 100,056	Budget Correction
Increase	General Fund	Municipal Court: Remove vacancy factor incorrectly applied to judges	\$ 83,594	Budget Correction
Increase	General Fund	Finance: General Fund Transfer to the Downtown Arena Project Fund	\$ 134,707	Budget Correction
Increase	General Fund	Finance: General Fund Transfer to the Street Maintenance Fund	\$ 517,179	Budget Adjustment
Increase	General Fund	Finance: General Fund Transfer to the Land Bank Fund	\$ 286,000	Budget Adjustment
Increase	Aviation Fund	Aviation: Aviation Department Administration and Operations	\$ 10,421,438	Budget Correction
Increase	Capital Improvements Sales Tax Fund	Finance: Increase \$95,705 neighborhood projects (PIAC) per district with final adjustments to Capital Improvements Sales Tax revenue estimates for FY 2025	\$ 574,230	Budget Adjustment
Increase	Capital Improvements Sales Tax Fund	Public Works: Increase sidewalk funding and walkability study	\$ 7,500,000	Budget Adjustment
Increase	Central City Sales Tax Fund	Housing: Increase appropriation available for projects due to revenue estimate increase	\$ 204,420	Budget Adjustment
Increase	Convention and Tourism Fund	Convention and Entertainment Facilities: Position movement from General Services	\$ 150,559	Budget Correction
Increase	Downtown Redevelopment District Debt Fund	Finance: Midland Residential Parking Grant pursuant to Ordinance No. 240156	\$ 490,478	Budget Adjustment
Increase	KCATA Sales Tax Fund	Public Works: KCATA due to increased revenue estimates; will support zero fare and maintain service level	\$ 3,341,454	Budget Adjustment
Increase	Land Bank Fund	Public Works: Land Bank Mowing Contract increase for living wage	\$ 250,000	Budget Adjustment
Increase	Land Bank Fund	Housing: Land Bank software	\$ 36,000	Budget Correction
Increase	Museum Fund	Parks: Kansas City Museum Foundation contract adjustment due to property tax revenue estimate increase	\$ 80,850	Budget Adjustment
Increase	Performing Arts Center Garage Fund	Finance: Performing Arts Center CID Contribution	\$ 5,306	Budget Correction
Increase	Public Mass Transportation	Public Works: Project Management Position for Vision Zero	\$ 44,336	Budget Correction
Increase	Public Mass Transportation	Public Works: Bike Share increase contract	\$ 200,000	Budget Adjustment
Increase	Public Safety Sales Tax Fund	General Services: Sky bridge for new mental health facility	\$ 1,500,000	Budget Adjustment
Increase	Public Safety Sales Tax Fund	City Manager's Office: Emergency Operations Surveillance Towers	\$ 500,000	Budget Correction
Increase	Street Maintenance Fund	Public Works: Pavement Assessment Contract	\$ 443,000	Budget Adjustment
Increase	Street Maintenance Fund	Public Works: Asset Management System	\$ 31,000	Budget Adjustment

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Appropriation Decreases				
Decrease	General Fund	General Services: Position movement to Convention and Entertainment Facilities	\$ (109,341)	Budget Correction
Decrease	General Fund	Finance: General Fund Transfer to the Performing Arts Center Garage Fund	\$ (270,608)	Budget Correction
Decrease	Public Safety Sales Tax Fund	KCPD: Reduction due to increased capacity in the General Fund from general revenues increases in Amendment A	\$ (3,000,000)	Budget Adjustment
			\$ 28,507,643	
Sources				
Revenue (Increases)/Decreases				
Increase	General Fund	Finance: Increase to Earnings Tax Revenue Estimate	\$ (8,321,581)	Budget Adjustment
Increase	General Fund	Finance: Increase to Local Use Tax Revenue Estimate	\$ (4,626,609)	Budget Adjustment
Increase	Parks Sales Tax Fund	Finance: Increase to Sales Tax Revenue Estimate	\$ (819,793)	Budget Adjustment
Increase	Public Mass Transportation Tax	Finance: Increase to Sales Tax Revenue Estimate	\$ (764,535)	Budget Adjustment
Increase	Central City Sales Tax Fund	Finance: Increase to Sales Tax Revenue Estimate	\$ (204,420)	Budget Adjustment
Increase	KCATA Sales Tax Fund	Finance: Increase to Sales Tax Revenue Estimate	\$ (614,882)	Budget Adjustment
Increase	Fire Sales Tax Fund	Finance: Increase to Sales Tax Revenue Estimate	\$ (408,057)	Budget Adjustment
Increase	Fire Capital Sales Tax	Finance: Increase to Sales Tax Revenue Estimate	\$ (408,057)	Budget Adjustment
Increase	Public Safety Sales Tax	Finance: Increase to Sales Tax Revenue Estimate	\$ (409,898)	Budget Adjustment
Increase	Capital Improvements Sales Tax Fund	Finance: Increase to Sales Tax Revenue Estimate	\$ (1,652,901)	Budget Adjustment
Increase	General Fund	Finance: Increase to Property Tax Revenue Estimate	\$ (3,005,339)	Budget Adjustment
Increase	Museum Fund	Finance: Increase to Property Tax Revenue Estimate	\$ (80,850)	Budget Adjustment
Increase	Health Levy Fund	Finance: Increase to Property Tax Revenue Estimate	\$ (2,648,670)	Budget Adjustment
Increase	General Debt and Interest Fund	Finance: Increase to Property Tax Revenue Estimate	\$ (2,023,661)	Budget Adjustment
Increase	General Fund	Finance: Increase to Utility Tax Revenue Estimate	\$ (1,975,516)	Budget Adjustment
Increase	Downtown Arena Project Fund	Finance: General Fund Transfer to the Downtown Arena Project Fund	\$ (134,707)	Budget Correction
Increase	Land Bank Fund	Finance: General Fund Transfer to the Land Bank Fund	\$ (286,000)	Budget Adjustment
Decrease	Performing Arts Center Garage Fund	Finance: General Fund Transfer to the Performing Arts Center Garage Fund	\$ 270,608	Budget Correction
Increase	Street Maintenance Fund	Finance: Increase transfer of 7.5% of earnings tax to Street Maintenance Fund pursuant to City Code Chapter 2, Article IV, Section 2-2000 v(3)	\$ (517,179)	Budget Adjustment
			\$ (28,632,047)	
Changes in Fund Balance				
Increase		General Fund Balance	\$ 12,861,751	
Increase		General Fund Balance (Transfer to Performing Arts Center Garage Fund)	\$ 265,302	
Decrease		General Fund Balance (Transfer to Street Maintenance Fund)	\$ (517,179)	
Decrease		General Fund Balance (Transfer to Downtown Arena Fund)	\$ (134,707)	

Amendment A - Administrative Changes**Changes to the FY 2024-25 Submitted Budget**

Decrease		General Fund Balance (Transfer to Downtown Redevelopment District Fund)	\$	(490,478)
Decrease		General Fund Balance (Transfer to Convention and Tourism)	\$	(150,559)
Decrease		General Fund Balance (Transfer to Land Bank)	\$	(286,000)
Decrease		Aviation Fund Balance	\$	(10,421,438)
Decrease		Capital Improvements Sales Tax Fund Balance	\$	(6,421,329)
Increase		Downtown Arena Project Fund Balance	\$	134,707
Increase		Fire Capital Sales Tax Fund Balance	\$	408,057
Increase		Fire Sales Tax Fund Balance	\$	408,057
Increase		General Debt and Interest Fund Balance	\$	2,023,661
Increase		Health Levy Fund Balance	\$	2,648,670
Decrease		KCATA Sales Tax Fund Balance	\$	(2,726,572)
Increase		Parks Sales Tax Fund Transportation Fund Balance	\$	819,793
Decrease		Performing Arts Center Garage Fund Balance	\$	(270,608)
Increase		Public Mass Transportation Fund Balance	\$	520,199
Increase		Public Safety Sales Tax Fund Balance	\$	1,409,898
Increase		Street Maintenance Fund Balance	\$	43,179
			\$	124,404

Amendment A - Administrative Changes			
		Detail by Fund	
Changes to the FY 2024-25 Submitted Budget			
			Updated: 3/26/2024
General Fund			
Department/Program			Amount
Source			
Finance			
	Increase	Earnings Tax Revenue Estimate	\$ 8,321,581
	Increase	Local Use Tax Revenue Estimate Increase	\$ 4,626,609
	Increase	Property Tax Revenue Estimate Increase	\$ 3,005,339
	Increase	Utility Tax Revenue Estimate Increase	\$ 1,975,516
Total Revenue			\$ 17,929,045
Expenditures			
Neighborhoods			
	Increase	Neighborhood Empowerment Grants	\$ 400,000
Finance			
	Increase	Transfer to the Convention and Tourism Fund	\$ 150,559
	Increase	Transfer to the Downtown Arena Project Fund	\$ 134,707
	Increase	Transfer to the Downtown Redevelopment District Debt Fund	\$ 490,478
	Increase	Transfer to the Land Bank Fund	\$ 286,000
	Decrease	Transfer to the Performing Arts Center Garage Fund	\$ (265,302)
	Increase	Transfer to the Street Maintenance Fund	\$ 517,179
Civil Rights and Equal Opportunity			
	Increase	Additional Compliance Monitoring	\$ 150,000
General Services			
	Increase	18th and Vine Enhanced Security	\$ 214,020
	Increase	KCPD Facilities	\$ 750,000
	Decrease	Position moved from General Services to Conventions	\$ (109,341)
KCPD			
	Increase	Adjustment due to general revenue increases in Amendment A	\$ 3,478,965
Housing			
	Increase	Division Manager Addition	\$ 100,056
Municipal Court			
	Increase	Remove vacancy factor incorrectly applied to judges	\$ 83,594
Total Expenditures			\$ 6,380,915

Amendment A - Administrative Changes				
Detail by Fund				
Changes to the FY 2024-25 Submitted Budget				
Fund Balance Impact: Increase/(Decrease)			\$	11,548,130
Aviation Fund				
Department/Program			Amount	
Revenue				
Aviation				
Total Revenue			\$	-
Expenditures				
Aviation				
	Increase	Aviation Fund Fund Balance	\$	10,421,438
Total Expenditures			\$	10,421,438
Fund Balance Impact: Increase/(Decrease)			\$	(10,421,438)
Capital Improvements Sales Tax Fund				
Department/Program			Amount	
Revenue				
Finance				
	Increase	Increase in Sales Taxes	\$	1,652,901
Total Revenue			\$	1,652,901
Expenditures				
Finance				
	Increase	PIAC district increase with adjustments to Capital Improvements Sales Tax revenue estimates for FY 2025	\$	574,230
Public Works				
	Increase	Increase sidewalk funding and walkability study	\$	7,500,000
Total Expenditures			\$	8,074,230
Fund Balance Impact: Increase/(Decrease)			\$	(6,421,329)
Central City Sales Tax Fund				
Department/Program			Amount	
Revenue				
Finance				
	Increase	Increase to Sales Tax Revenue Estimate	\$	204,420
Total Revenue			\$	204,420
Expenditures				
Housing				
	Increase	Increase appropriation available for projects due to revenue estimate increase	\$	204,420
Total Expenditures			\$	204,420
Fund Balance Impact: Increase/(Decrease)			\$	-
Convention and Tourism Fund				

Amendment A - Administrative Changes**Detail by Fund****Changes to the FY 2024-25 Submitted Budget**

Department/Program			Amount
Revenue			
Finance			
	Increase	Transfer from the General Fund to the Convention and Tourism	\$ 150,559
Total Revenue			\$ 150,559
Expenditures			
Conventions			
	Increase	Position moved from General Services to Conventions	\$ 150,559
Total Expenditures			\$ 150,559
Fund Balance Impact: Increase/(Decrease)			\$ -

Downtown Arena Fund

Department/Program			Amount
Revenue			
Finance			
	Increase	Transfer from General Fund to the Downtown Arena Fund	\$ 134,707
Total Revenue			\$ 134,707
Expenditures			
Total Expenditures			\$ -
Fund Balance Impact: Increase/(Decrease)			\$ 134,707

Downtown Redevelopment District Debt Fund

Department/Program			Amount
Revenue			
Finance			
	Increase	Transfer from General Fund to the Downtown Redevelopment District Debt Fund	\$ 490,478
Total Revenue			\$ 490,478
Expenditures			
Finance			
	Increase	Indiana Residential Parking Grant pursuant to Ordinance No. 240156	\$ 490,478
Total Expenditures			\$ 490,478
Fund Balance Impact: Increase/(Decrease)			\$ -

Fire Sales Tax Fund

Department/Program			Amount
Revenue			
Finance			
	Increase	Increase to Sales Tax Revenue Estimate	\$ 408,057
Total Revenue			\$ 408,057

Amendment A - Administrative Changes				
Detail by Fund				
Changes to the FY 2024-25 Submitted Budget				
Expenditures				
Total Expenditures			\$	-
Fund Balance Impact: Increase/(Decrease)			\$	408,057
Fire Sales Tax Fund - Capital				
Department/Program			Amount	
Revenue				
Finance				
	Increase	Increase to Sales Tax Revenue Estimate	\$	408,057
Total Revenue			\$	408,057
Expenditures				
Total Expenditures			\$	-
Fund Balance Impact: Increase/(Decrease)			\$	408,057
General Debt and Interest Fund				
Department/Program			Amount	
Revenue				
Finance				
	Increase	Increase to Property Tax Revenue Estimate	\$	2,023,661
Total Revenue			\$	2,023,661
Expenditures				
Total Expenditures			\$	-
Fund Balance Impact: Increase/(Decrease)			\$	2,023,661
Health Levy				
Department/Program			Amount	
Revenue				
Finance				
	Increase	Increase to Property Tax Revenue Estimate	\$	2,648,670
Total Revenue			\$	2,648,670
Expenditures				
Total Expenditures			\$	-
Fund Balance Impact: Increase/(Decrease)			\$	2,648,670
KCATA Sales Tax Fund				
Department/Program			Amount	
Revenue				
Finance				
	Increase	Increase to Sales Tax Revenue Estimate	\$	614,882

Amendment A - Administrative Changes			
Detail by Fund			
Changes to the FY 2024-25 Submitted Budget			
Total Revenue		\$	614,882
Expenditures			
Public Works			
	Increase	KCATA due to increased revenue estimates; will support zero fare and maintain service level	\$ 3,341,454
Total Expenditures		\$	3,341,454
Fund Balance Impact: Increase/(Decrease)		\$	(2,726,572)
Land Bank Fund			
Department/Program			Amount
Revenue			
Finance			
	Increase	Transfer to the Land Bank Fund from the General Fund	\$ 286,000
Total Revenue		\$	286,000
Expenditures			
Public Works			
	Increase	Land Bank moving contracts	\$ 250,000
Housing			
	Increase	Land Bank software	\$ 36,000
Total Expenditures		\$	286,000
Fund Balance Impact: Increase/(Decrease)		\$	-
Museum Fund			
Department/Program			Amount
Revenue			
Finance			
	Increase	Increase to Property Tax Revenue Estimate	\$ 80,850
Total Revenue		\$	80,850
Expenditures			
Parks and Recreation			
	Increase	Kansas City Museum Foundation contract adjustment due to property tax revenue estimate increase	\$ 80,850
Total Expenditures		\$	80,850
Fund Balance Impact: Increase/(Decrease)		\$	-
Parks and Recreation			
Department/Program			Amount
Revenue			
Finance			
	Increase	Increase to Sales Tax Revenue Estimate	\$ 819,793
Total Revenue		\$	819,793

Amendment A - Administrative Changes			
Detail by Fund			
Changes to the FY 2024-25 Submitted Budget			
Expenditures			
Total Expenditures		\$	-
Fund Balance Impact: Increase/(Decrease)		\$	819,793
<u>Performing Arts Center Garage Fund</u>			
Department/Program			Amount
Revenue			
Finance			
	Decrease	Transfer to General Fund transfer to Performing Arts Center Garage Fund	\$ (265,302)
Total Revenue		\$	(265,302)
Expenditures			
Finance			
	Increase	Performing Arts CID Contribution	\$ 5,306
Total Expenditures		\$	5,306
Fund Balance Impact: Increase/(Decrease)		\$	(270,608)
<u>Public Mass Transportation Fund</u>			
Department/Program			Amount
Revenue			
Finance			
	Increase	Increase to Sales Tax Revenue Estimate	\$ 764,535
Total Revenue		\$	764,535
Expenditures			
Public Works			
	Increase	Project Management Position for Vision Zero	\$ 44,336
	Increase	Bike Share increase contract	\$ 200,000
Total Expenditures		\$	244,336
Fund Balance Impact: Increase/(Decrease)		\$	520,199
<u>Public Safety Sales Tax Fund</u>			
Department/Program			Amount
Revenue			
Finance			
	Increase	Increase to Sales Tax Revenue Estimate	\$ 409,898
Total Revenue		\$	409,898
Expenditures			
General Services			
	Increase	Sky bridge for mental health facility	\$ 1,500,000
City Manager's Office			
	Increase	Emergency Operations Surveillance Towers	\$ 500,000

Amendment A - Administrative Changes			
		Detail by Fund	
Changes to the FY 2024-25 Submitted Budget			
KCPD			
	Decrease	KCPD: Reduction due to increased capacity in the General Fund from general revenues increases in Amendment A	\$ (3,000,000)
Total Expenditures			\$ (1,000,000)
Fund Balance Impact: Increase/(Decrease)			\$ 1,409,898
Street Maintenance Fund			
Department/Program			Amount
Revenue			
Finance			
	Increase	Increase transfer of 7.5% of earnings tax to Street Maintenance Fund pursuant to City Code Chapter 2, Article IV, Section 2-2000 v(3)	\$ 517,179
Total Revenue			\$ 517,179
Expenditures			
Public Works			
	Increase	Pavement Assessment Contract	\$ 443,000
	Increase	Asset Management System Contract Increase	\$ 31,000
Total Expenditures			\$ 474,000
Fund Balance Impact: Increase/(Decrease)			\$ 43,179