

## Amendment A - Administrative Changes

### Changes to the FY 2024-25 Submitted Budget

Updated: 3/26/2024

Uses				
<b>Appropriation Increases</b>				
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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### Changes to the FY 2024-25 Submitted Budget

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
			<b>\$ 28,507,643</b>	
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
			<b>\$ (28,632,047)</b>	
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
		<b>\$</b>	<b>124,404</b>

## Amendment A - Administrative Changes

### Detail by Fund

#### Changes to the FY 2024-25 Submitted Budget

Updated: 3/26/2024

### General Fund

Department/Program			Amount
<b>Source</b>			
<b>Finance</b>			
	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
<b>Total Revenue</b>			<b>\$ 17,929,045</b>
<b>Expenditures</b>			
<b>Neighborhoods</b>			
	Increase	Neighborhood Empowerment Grants	\$ 400,000
<b>Finance</b>			
	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
<b>Civil Rights and Equal Opportunity</b>			
	Increase	Additional Compliance Monitoring	\$ 150,000
<b>General Services</b>			
	Increase	18th and Vine Enhanced Security	\$ 214,020
	Increase	KCPD Facilities	\$ 750,000
	Decrease	Position moved from General Services to Conventions	\$ (109,341)
<b>KCPD</b>			
	Increase	Adjustment due to general revenue increases in Amendment A	\$ 3,478,965
<b>Housing</b>			
	Increase	Division Manager Addition	\$ 100,056
<b>Municipal Court</b>			
	Increase	Remove vacancy factor incorrectly applied to judges	\$ 83,594
<b>Total Expenditures</b>			<b>\$ 6,380,915</b>

## Amendment A - Administrative Changes

### Detail by Fund

#### Changes to the FY 2024-25 Submitted Budget

<b>Fund Balance Impact: Increase/(Decrease)</b>	<b>\$ 11,548,130</b>
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#### Aviation Fund

Department/Program		Amount
<b>Revenue</b>		
<b>Aviation</b>		
	<b>Total Revenue</b>	<b>\$ -</b>
<b>Expenditures</b>		
<b>Aviation</b>		
	Increase Aviation Fund Fund Balance	\$ 10,421,438
	<b>Total Expenditures</b>	<b>\$ 10,421,438</b>
<b>Fund Balance Impact: Increase/(Decrease)</b>		<b>\$ (10,421,438)</b>

#### Capital Improvements Sales Tax Fund

Department/Program		Amount
<b>Revenue</b>		
<b>Finance</b>		
	Increase Increase in Sales Taxes	\$ 1,652,901
	<b>Total Revenue</b>	<b>\$ 1,652,901</b>
<b>Expenditures</b>		
<b>Finance</b>		
	Increase PIAC district increase with adjustments to Capital Improvements Sales Tax revenue estimates for FY 2025	\$ 574,230
<b>Public Works</b>		
	Increase Increase sidewalk funding and walkability study	\$ 7,500,000
	<b>Total Expenditures</b>	<b>\$ 8,074,230</b>
<b>Fund Balance Impact: Increase/(Decrease)</b>		<b>\$ (6,421,329)</b>

#### Central City Sales Tax Fund

Department/Program		Amount
<b>Revenue</b>		
<b>Finance</b>		
	Increase Increase to Sales Tax Revenue Estimate	\$ 204,420
	<b>Total Revenue</b>	<b>\$ 204,420</b>
<b>Expenditures</b>		
<b>Housing</b>		
	Increase Increase appropriation available for projects due to revenue estimate increase	\$ 204,420
	<b>Total Expenditures</b>	<b>\$ 204,420</b>
<b>Fund Balance Impact: Increase/(Decrease)</b>		<b>\$ -</b>

#### Convention and Tourism Fund

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### Detail by Fund

#### Changes to the FY 2024-25 Submitted Budget

Department/Program			Amount
<b>Revenue</b>			
<b>Finance</b>			
	Increase	Transfer from the General Fund to the Convention and Tourism	\$ 150,559
<b>Total Revenue</b>			<b>\$ 150,559</b>
<b>Expenditures</b>			
<b>Conventions</b>			
	Increase	Position moved from General Services to Conventions	\$ 150,559
<b>Total Expenditures</b>			<b>\$ 150,559</b>
<b>Fund Balance Impact: Increase/(Decrease)</b>			<b>\$ -</b>
<b><u>Downtown Arena Fund</u></b>			
Department/Program			Amount
<b>Revenue</b>			
<b>Finance</b>			
	Increase	Transfer from General Fund to the Downtown Arena Fund	\$ 134,707
<b>Total Revenue</b>			<b>\$ 134,707</b>
<b>Expenditures</b>			
<b>Total Expenditures</b>			<b>\$ -</b>
<b>Fund Balance Impact: Increase/(Decrease)</b>			<b>\$ 134,707</b>
<b><u>Downtown Redevelopment District Debt Fund</u></b>			
Department/Program			Amount
<b>Revenue</b>			
<b>Finance</b>			
	Increase	Transfer from General Fund to the Downtown Redevelopment District Debt Fund	\$ 490,478
<b>Total Revenue</b>			<b>\$ 490,478</b>
<b>Expenditures</b>			
<b>Finance</b>			
	Increase	Indiana Residential Parking Grant pursuant to Ordinance No. 240156	\$ 490,478
<b>Total Expenditures</b>			<b>\$ 490,478</b>
<b>Fund Balance Impact: Increase/(Decrease)</b>			<b>\$ -</b>
<b><u>Fire Sales Tax Fund</u></b>			
Department/Program			Amount
<b>Revenue</b>			
<b>Finance</b>			
	Increase	Increase to Sales Tax Revenue Estimate	\$ 408,057
<b>Total Revenue</b>			<b>\$ 408,057</b>

**Amendment A - Administrative Changes**

**Detail by Fund**

**Changes to the FY 2024-25 Submitted Budget**

<b>Expenditures</b>			
Total Expenditures			\$ -
Fund Balance Impact: Increase/(Decrease)			\$ 408,057
<b><u>Fire Sales Tax Fund - Capital</u></b>			
<b>Department/Program</b>			<b>Amount</b>
<b>Revenue</b>			
<b>Finance</b>			
	Increase	Increase to Sales Tax Revenue Estimate	\$ 408,057
Total Revenue			\$ 408,057
<b>Expenditures</b>			
Total Expenditures			\$ -
Fund Balance Impact: Increase/(Decrease)			\$ 408,057
<b><u>General Debt and Interest Fund</u></b>			
<b>Department/Program</b>			<b>Amount</b>
<b>Revenue</b>			
<b>Finance</b>			
	Increase	Increase to Property Tax Revenue Estimate	\$ 2,023,661
Total Revenue			\$ 2,023,661
<b>Expenditures</b>			
Total Expenditures			\$ -
Fund Balance Impact: Increase/(Decrease)			\$ 2,023,661
<b><u>Health Levy</u></b>			
<b>Department/Program</b>			<b>Amount</b>
<b>Revenue</b>			
<b>Finance</b>			
	Increase	Increase to Property Tax Revenue Estimate	\$ 2,648,670
Total Revenue			\$ 2,648,670
<b>Expenditures</b>			
Total Expenditures			\$ -
Fund Balance Impact: Increase/(Decrease)			\$ 2,648,670
<b><u>KCATA Sales Tax Fund</u></b>			
<b>Department/Program</b>			<b>Amount</b>
<b>Revenue</b>			
<b>Finance</b>			
	Increase	Increase to Sales Tax Revenue Estimate	\$ 614,882

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### Detail by Fund

#### Changes to the FY 2024-25 Submitted Budget

		<b>Total Revenue</b>	<b>\$ 614,882</b>
<b>Expenditures</b>			
<b>Public Works</b>			
	Increase	KCATA due to increased revenue estimates; will support zero fare and maintain service level	\$ 3,341,454
		<b>Total Expenditures</b>	<b>\$ 3,341,454</b>
<b>Fund Balance Impact: Increase/(Decrease)</b>			<b>\$ (2,726,572)</b>

#### Land Bank Fund

Department/Program			Amount
<b>Revenue</b>			
<b>Finance</b>			
	Increase	Transfer to the Land Bank Fund from the General Fund	\$ 286,000
		<b>Total Revenue</b>	<b>\$ 286,000</b>
<b>Expenditures</b>			
<b>Public Works</b>			
	Increase	Land Bank moving contracts	\$ 250,000
<b>Housing</b>			
	Increase	Land Bank software	\$ 36,000
		<b>Total Expenditures</b>	<b>\$ 286,000</b>
<b>Fund Balance Impact: Increase/(Decrease)</b>			<b>\$ -</b>

#### Museum Fund

Department/Program			Amount
<b>Revenue</b>			
<b>Finance</b>			
	Increase	Increase to Property Tax Revenue Estimate	\$ 80,850
		<b>Total Revenue</b>	<b>\$ 80,850</b>
<b>Expenditures</b>			
<b>Parks and Recreation</b>			
	Increase	Kansas City Museum Foundation contract adjustment due to property tax revenue estimate increase	\$ 80,850
		<b>Total Expenditures</b>	<b>\$ 80,850</b>
<b>Fund Balance Impact: Increase/(Decrease)</b>			<b>\$ -</b>

#### Parks and Recreation

Department/Program			Amount
<b>Revenue</b>			
<b>Finance</b>			
	Increase	Increase to Sales Tax Revenue Estimate	\$ 819,793
		<b>Total Revenue</b>	<b>\$ 819,793</b>



## Amendment A - Administrative Changes

### Detail by Fund

#### Changes to the FY 2024-25 Submitted Budget

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

**Amendment A - Administrative Changes**

**Detail by Fund**

**Changes to the FY 2024-25 Submitted Budget**

<b>KCPD</b>			
	Decrease	KCPD: Reduction due to increased capacity in the General Fund from general revenues increases in Amendment A	\$ (3,000,000)
<b>Total Expenditures</b>			<b>\$ (1,000,000)</b>
<b>Fund Balance Impact: Increase/(Decrease)</b>			<b>\$ 1,409,898</b>
<b><u>Street Maintenance Fund</u></b>			
<b>Department/Program</b>			<b>Amount</b>
<b>Revenue</b>			
<b>Finance</b>			
	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
<b>Total Revenue</b>			<b>\$ 517,179</b>
<b>Expenditures</b>			
<b>Public Works</b>			
	Increase	Pavement Assessment Contract	\$ 443,000
	Increase	Asset Management System Contract Increase	\$ 31,000
<b>Total Expenditures</b>			<b>\$ 474,000</b>
<b>Fund Balance Impact: Increase/(Decrease)</b>			<b>\$ 43,179</b>