	Amendment A - Administrative Changes	'				
	Changes to the FY 2023-24 Submitted Budget	ı		T		
				Updated: 3/22/2023		
Uses						
Appropriatio	n Increases					
Increase	Fire - Health Subsidy of 2% (City portion) pursuant to Collective Bargaining Agreements (General Fund)	\$	1,601,742	Budget Correction		
ncrease	Housing - Right to Counsel budget increase (General Fund)	\$	470,000	470,000 Information received aft submittal		
ncrease	City Clerk - Inauguration event for 2024 elected officials (General Fund)	\$	30,000	Budget Correction		
ncrease	Transfer from the General Fund to the Street Maintenance Fund for Adjustment in Earning Tax Revenue (General Fund)	\$	525,624	Budget Adjustment		
ncrease	KCPD - Adjustment due to increase of General Revenues (General Fund)	\$	3,864,081	Budget Adjustment		
ncrease	Public Works - Street Car Authority approved FY 24 Budget reconciliation (Street Car Fund)	\$	3,340,057	Budget Correction		
ncrease	Aviation - Adjustment to balance fund (DEA Drug Forfeiture Fund)	\$	3,811	Budget Adjustment		
ncrease	Aviation - Adjustment to balance fund (KCI Passenger Facility Charge Fund)	\$	33,760	Budget Adjustment		
ncrease	Aviation - Adjustment to balance fund (Customer Facility Charges Fund)	\$	2,668,862	Budget Adjustment		
ncrease	Office of City Manager - Police Radio Maintenance Contract (Public Safety Sales Tax Fund)	\$	1,180,492	Budget Adjustment		
ncrease	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 Incr	eases/Decreases					
ncrease	Earnings Tax Revenue Estimate (General Fund)	\$	7,008,320	Budget Adjustment		
Increase	Local Use Tax Revenue (General Fund)	\$	6,524,169	Budget Adjustment		
ncrease	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		
	Misc. Contributions for Radios by agencies other than KCPD (Public Safety Sales Tax					
Increase	Fund)	\$	493,977	Budget Adjustment		
Changes in	Fund Balance					
ncrease		\$	7,041,042			
Decrease	General Fund Balance Street Car Fund Balance	\$	3,340,057			
ncrease	Street Maintenance Fund Balance	\$	525,624			
ncrease	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			
Decidase	r unite safety safes fax ruffu balafice	ڔ	000,313			

		Amendment A - Administrative Changes				
		Changes to the FY 2023-24 Submitted Budget	1			/
		General Fund			Update	ed: 3/22/2023
Department/Prog	ram	General Fund		Amount		New Total
Source				Amount		Ten Total
Finance						
	Increase	Earnings Tax Revenue Estimate	\$	7,008,320		
	Increase	Local Use Tax Revenue	\$	6,524,169		
	1	Total Sources	\$	13,532,489	1	
Uses						
City Clerk	1	Incurrentian arount for 2024 elected officials	<u> </u>	20.000	ć	20.000
Finance	Increase	Inauguration event for 2024 elected officials	\$	30,000	\$	30,000
rinance	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	iliciease	Transfer to street Maintenance Fund for Aujustinent in Larning Tax Nevenue	7	323,024	7	21,733,034
	Increase	Health Subsidy of 2% (City portion) pursuant to Collective Bargaining Agreements	\$	1,601,742	Ś	30,647,080
General Services		, , , , , , , , , , , , , , , , , , , ,	Ė	,, .=		,- ,
	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/Prog	ram			Amount		
Sources						
Aviation						
	Increase	Adjustment to balance fund - Service Charges	\$	4,281,539		
	ı	Total Sources	\$	4,281,539		
Uses Aviation						
Aviation	Decrease	Aviation Fund Balance	\$	4,281,539		
	Decrease	Aviation i unu balance	٠	4,281,339		
		Total Uses	\$	4,281,539	\$	-
		Customer Facility Charges				
Department/Prog	ram					
Sources				Amount		
Aviation						
	Decrease	Customer Facility Charges Fund Balance	\$	2,668,862		
			L			
	1	Total Sources	\$	2,668,862		
Uses						
Aviation	Increase	Adjustment to balance fund - Contractual Services	\$	2,668,862		
	merease	Aujustinent to balance fund - contractual services	٧	2,000,002		
		Total Uses	\$	2,668,862	1	
		DEA Drug Forfeiture Fund		2,000,002		
Department/Prog	Department/Program Amount					
Sources				>		
Aviation						
	Decrease	DEA Drug Forfeiture Fund Balance	\$	3,811		
	1	Total Sources	\$	3,811	1	
Uses						
Aviation	lmara	Adjustment to belonge fund. Commedities	4	2.044		
	Increase	Adjustment to balance fund - Commodities	\$	3,811		
	l	Total Uses	\$	3,811		
			Y	3,011		

		Amendment A - Administrative Changes Changes to the FY 2023-24 Submitted Budget			
		Health Levy Fund			
Department/Progr	ram	<u>Itearti 2077 Faria</u>		Amount	New Total
Sources					
	I	Total Sources	\$	-	ı
Uses					
Health					
	Increase	Safety Net Provider Truman increase from 1% to 2% (Health Levy Fund)	\$	264,000	\$ 26,928,000
	D	Innovation Fund appropriation decrease to offset Truman increase (Health Levy	<u> </u>	364,000	
	Decrease	Fund)	\$	264,000	
	·	Total Uses	\$	-	
		KCI Passenger Facility Charge			
Department/Progr	ram			Amount	
Sources					
Aviation					
	Decrease	KCI Passenger Facility Charge Fund Balance	\$	33,760	
			1		
	İ	Total Sources	\$	33,760	ľ
Uses					
Aviation	Increase	Adjustment to balance fund - Contractual Services	\$	33,760	
	IIICI Case	Adjustificite to balance fund - Contractual Services	Ą	33,700	
		Total Uses	\$	33,760	
		Public Safety Sales Tax Fund	•		
Department/Progr	ram			Amount	
Sources					
Office of City Man	ager				
		Misc. Contributions for Radios by agencies other than KCPD (Public Safety Sales Tax		402.077	
	Increase	Fund)	\$	493,977	
	1	Total Sources	\$	493,977	
Uses					
Office of City Man					
	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	Ą	433,377	
Donoutmont /Duo		<u>Street Car Fullu</u>		Amount	
Department/Progr Sources	dili		,	Amount	
Finance					
	Decrease	Street Car Fund Balance	\$	3,340,057	
	ı	Total Sources	\$	3,340,057	
Uses					
Public Works - Tra					
	Increase	Street Car Authority approved FY 24 Budget reconciliation	\$	3,340,057	
		Total Uses	\$	3,340,057	
D		Street Maintenance Fund		A	
Department/Progr	ram			Amount	
Sources Finance					
i mance	Increase	Transfer from the General Fund (7.5% Change in Net Earning Tax)	\$	525,624	\$ 21,753,094
	IIICI CUSE	Transfer from the deficial rand (7.5% change in Net Latting Tax)	7	323,024	21,733,034
		Total Sources	\$	-	
Uses					
Finance					
	Increase	Street Maintenance Fund Balance	\$	525,624	
		Total Uses	¢	525,624	