

Office of the City Manager



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DATE: May 1, 2019

TO: Honorable Mayor Sylvester "Sly" James, Jr. and
Members of the City Council of Kansas City

SUBJECT: Adopted Budget for Fiscal Year 2019-20

I am pleased to transmit to you the Fiscal Year 2019-20 Adopted Budget for the City of Kansas City, Missouri. This document reflects the March 21, 2019 adoption of the final budget totaling \$1,730,252,151, which represents a \$3,903,488 increase over the budget presented on February 14, 2019.

The major changes associated with the adopted budget were due to the following:

- General Fund
 - Expenditures: increases to Kansas City Police Department for an additional 12 police officers, adds one city auditor position, adds a risk analyst position in the General Services Department, increases Neighborhoods and Housing Services for animal feed and supplies and the operation of the Animal Shelter, two positions for Regulated Industries and 77 positions for Solid Waste.
 - Revenue: increases to Earnings, Local Use Taxes and Ground Emergency Medical Transportation (GEMT).
- Museum Fund – increase for Kansas City Museum Phase I Improvements.
- Parks and Recreation Fund – increase to Youth Programming.
- Health Fund – increases for Ryan White Grant matching, Violence Prevention programming, and Health Innovation Fund.
- Development Services Fund – increase to Small Business Programs.
- Downtown Arena Fund – increase to Sprint Arena capital improvements.
- Convention and Sports Complex Fund – decrease for Auditorium Plaza Garage repairs.
- Land Bank Fund – increase for additional mowing cycle.

Respectfully submitted,

A handwritten signature in blue ink that reads "Troy M. Schulte".

Troy M. Schulte
City Manager