

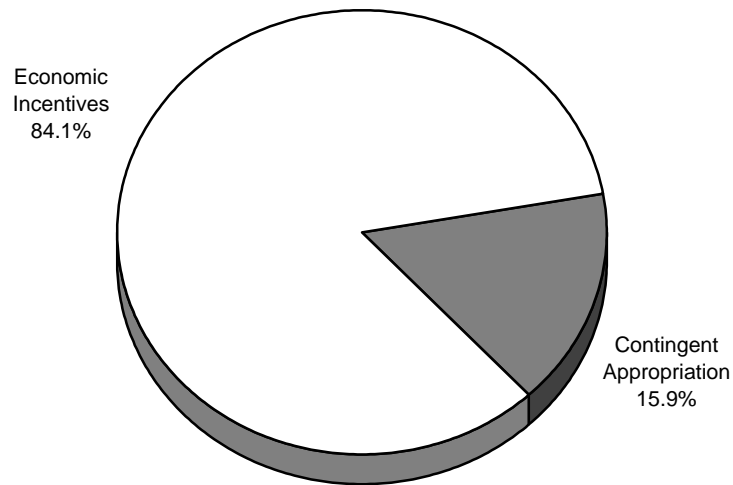
Contingent Appropriation

Budget \$40.97M FTE Positions 0.0

Contingent Appropriation
Budget \$6.50M FTEs 0.0

Economic Incentives
Budget \$34.47M FTEs 0.0

Budget by Program



Contingent Appropriation

Expenditures by Program

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Contingent Appropriation	\$ --	\$ 6,238,324	\$ 6,501,226
Economic Incentives	15,901,545	20,975,650	34,465,325

Sub-Total Operating Expenses	\$ 15,901,545	\$ 27,213,974	\$ 40,966,551
Debt Service	--	--	--
Capital Improvements	--	--	--
Total	\$ 15,901,545	\$ 27,213,974	\$ 40,966,551

Expenditures by Appropriation Unit

Personal Services	\$ --	\$ 2,117,427	\$ 2,764,226
Contractual Services	15,901,545	25,096,547	38,202,325
Commodities	--	--	--
Capital Outlay	--	--	--
Sub-Total Operating Expenses	\$ 15,901,545	\$ 27,213,974	\$ 40,966,551
Pass Through Payments	--	--	--
Debt Service	--	--	--
Capital Improvements	--	--	--
Total	\$ 15,901,545	\$ 27,213,974	\$ 40,966,551

Expenditures by Fund

General	\$ --	\$ 4,553,823	\$ 4,737,996
East Park	--	235,591	244,958
West Park	--	49,920	52,416
Motor Fuel Tax	--	299,920	309,065
Convention and Tourism	--	327,306	346,703
Zoo	--	105,349	--
Special Allocation	15,901,545	20,497,294	33,536,305
Hotel Phillips Super TIF	--	354,605	786,305
Savoy Super TIF	--	123,751	142,715
Water	--	149,760	157,356
Sewer	--	149,760	168,154
Kansas City Airports	--	366,895	484,578
Total	\$ 15,901,545	\$ 27,213,974	\$ 40,966,551

No. of Full Time Equivalent Positions

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Contingent Appropriation

Program: CONTINGENT APPROPRIATION

Expenditures by Sub-Program

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Contingent Appropriation	\$ --	\$ 4,120,897	\$ 3,737,000
Basic Services Position Pool	--	2,117,427	2,253,506
Vacant Position Reallocation Pool	--	--	510,720

Total

\$ --	\$ 6,238,324	\$ 6,501,226
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Expenditures by Appropriation Unit

Personal Services	\$ --	\$ 2,117,427	\$ 2,764,226
Contractual Services	--	4,120,897	3,737,000
Commodities	--	--	--
Capital Outlay	--	--	--
Total	\$ --	\$ 6,238,324	\$ 6,501,226

Expenditures by Fund

General	\$ --	\$ 4,553,823	\$ 4,737,996
East Park	--	235,591	244,958
West Park	--	49,920	52,416
Motor Fuel Tax	--	299,920	309,065
Convention and Tourism	--	327,306	346,703
Zoo	--	105,349	--
Water	--	149,760	157,356
Sewer	--	149,760	168,154
Kansas City Airports	--	366,895	484,578

Total

\$ --	\$ 6,238,324	\$ 6,501,226
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No. of Full Time Equivalent Positions

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Program Information

The City Charter requires that an amount not less than one or more than three percent of the estimated General Fund revenues be set aside as a contingency. The FY 2002-03 contingency funding of \$3,737,000 meets this requirement. A basic services position pool was established in FY 2001-02 and is continued in FY 2002-03. This pool provides a reserve for departments to maintain staffing flexibility on priority services so that they can hire and recruit qualified job applicants in a timely manner. Additionally, a vacant position reallocation pool is established in FY 2002-03. These funds will be allocated to departments on a priority service delivery basis.

Contingent Appropriation

Program: ECONOMIC INCENTIVES

Expenditures by Sub-Program

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Economic Incentives	\$ 15,901,545	\$ 20,975,650	\$ 34,465,325
Total	\$ 15,901,545	\$ 20,975,650	\$ 34,465,325

Expenditures by Appropriation Unit

Personal Services	\$ --	--	--
Contractual Services	15,901,545	\$ 20,975,650	\$ 34,465,325
Commodities	--	--	--
Capital Outlay	--	--	--
Total	\$ 15,901,545	\$ 20,975,650	\$ 34,465,325

Expenditures by Fund

Special Allocation	\$ 15,901,545	\$ 20,497,294	\$ 33,536,305
Hotel Phillips Super TIF	--	354,605	786,305
Savoy Super TIF	--	123,751	142,715
Total	\$ 15,901,545	\$ 20,975,650	\$ 34,465,325

No. of Full Time Equivalent Positions

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Program Information

Funding for the Economic Incentives program increases by \$13,489,675, or 64.3%, from the 2001-02 adopted budget. Revenue from County PILOT's representing county, school district, and state property taxes within the city's 42 TIF districts increases from \$8,695,496 in FY 2001-02 to \$16,128,959, or 85.5% in FY 2002-03. The primary reasons for the increase are growth in several existing TIF and Super TIF projects, including: Midtown; Southtown Corridor; Barry Towne; Grand Boulevard; Brush Creek Corridor; KCI Corridor; Prospect North; Savoy; and Hotel Phillips.