



## Office of the City Manager

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DATE: May 1, 2005  
TO: Honorable Mayor Kay Barnes and Members of the City Council  
SUBJECT: Adopted Budget for Fiscal Year 2005-06

I am pleased to transmit to you the Fiscal Year 2005-06 adopted budget for the City of Kansas City, Missouri. This document reflects the March 31, 2005 adoption of a final budget totaling \$1,098,021,161. This adopted budget reflects an increase of \$1,215,000 or 0.1% over the budget submitted on February 10, 2005. This increase primarily reflects the addition of a \$1 million contribution from Platte County for the construction of the Northland Aquatic/Athletic Complex. Revenues and expenditures in the amount of \$145,000 were added for the Fire Prevention program as the result of Council passage of legislation adjusting the fee schedule for fire permit activities. The balance of \$70,000 came from the Unreserved Fund Balance of the General Fund; this action reduces the projected Unreserved Fund Balance of the General Fund to \$13,551,572 or 4% of expenditures.

A new Supervised Probation Program that will begin the implementation of recommendations made by the municipal justice system study was funded in the amount of \$130,000 by delaying the hiring of a new Municipal Court judge for six months.

Funding for Legal Aid of Western Missouri programs (Municipal Court defense, Neighborhood Attorney, and Civil Law assistance) increased by \$170,000. Resources for this increase were made available from the fund balance (\$70,000) as well as by reducing the Economic Development Corporation by \$100,000.

Monies within the city's solid waste and recycling program were reallocated to better reflect where the funds would be spent and the possible implementation of weekly curbside recycling collection beginning in the autumn of 2005.

Respectfully submitted,

Wayne A. Cauthen  
City Manager

