

City of Independence, Missouri
Supplemental Appropriation Ordinance
Fiscal Year 2023-24

Section 1:

Fund: Power & Light

Department: Power & Light

Source: Fund Balance

Description: \$169,000 - Per Council request, IPL has selected one contractor to provide two strategic studies evaluating the possibility of divesting the utility and the long-term requirements of continued ownership of the utility by the City. DKMT responded with a proposal to conduct both studies in parallel, though the cost will be higher than anticipated and exceeds the amount budgeted in the current fiscal year. Appropriations for an additional amount of \$169,000.00 are requested from fund balance for FY2023-2024
0206110-5226

Section 2:

Fund: Sanitary Sewer Fund

Department: Municipal Services

Source: Fund Balance

Description: Municipal Services included funding in the 2022-2023 budget for the purchase of a Bobcat Truck Loader, however, the purchase was not completed in time to be included in FY23. As a result, the budgeted dollars were returned to fund balance. Appropriations for an additional amount of \$49,999.04 are requested from fund balance for FY2023-2024.
0305215-5405

Section 3:

Fund: Tourism Fund

Department: Parks and Recreation

Source: Fund Balance

Description: Various tourism projects within the Tourism Fund. Appropriations for the total amount of these grants and donations, totaling \$94,400 is requested.

The Parks and Recreation was directed to complete an economic impact study in the event that the Royals are relocated from the Kansas City area. Appropriations in an additional amount of \$39,400 are requested from fund balance for FY2023-2024.

0046061-5226

In conjunction with the Independence Square Association, the City of Independence established a pilot project titled the Neighborhood Tourism Development Program to track data measuring economic impact of the events administered by the ISA. Appropriations in an additional amount of \$25,000.00 are requested from fund balance for FY2023-2024.

0046061-5226

Change order for Tourism & Marketing Plan to Peckham, Guyton, Albers & Viets, Inc. for on-call services working with Copaken Brooks for development opportunities as recommended in the Tourism and Museum Master Plan. Appropriations in an additional amount of \$30,000 are requested from fund balance for FY2023-2024.

0046062-5226

Section 4:

Fund: Grants Fund

Department: Police Department

Source: Increased Revenue – Grants &/or Donations

Description: The Police Department was awarded grants and donations for the purposes listed below. Appropriations for the total amount of these grants and donations, totaling \$2,402,534.66, is requested.

\$154,459.00 - High Intensity Drug Trafficking Areas (HIDTA) Kansas Bureau of Investigations – the Kansas Bureau of Investigations provides reimbursement for two Crime Analysts under the HIDTA grant program.

0154550-5100-HIDTA

0154550-5109-HIDTA

0154550-5203-HIDTA

\$61,032.00 – Justice Assistant Grant (JAG) Department of Justice provides assistance to state and local law enforcement efforts to prevent or reduce crime and violence. The Police Department intends to use this funding for law enforcement related equipment, specifically traffic enforcement and monitoring equipment to include speed measuring devices.

0154550-5405-JAG22

\$153,166.00 - High Intensity Drug Trafficking Areas (HIDTA) Kansas Bureau of Investigations – the Kansas Bureau of Investigations provides reimbursement for two officers under the HIDTA grant program. The City received additional funding for technical investigative equipment.

0154550-5100-HIDTA

0154550-5102-HIDTA
0154550-5109-HIDTA
0154550-5236-HIDTA
0154550-5316-HIDTA

\$1,014,375 – Missouri Department of Transportation reimbursement grant of DRE Conference Fees and overtime for the Police Department for Impaired Driving Enforcement and Youth Alcohol Liquor Compliance Checks.
015-0154550-5102-DWIEN

\$400,000 – U.S. Department of Justice, Office of Justice Programs grant award for a Body-Worn Camera Policy and Implementation program.
015-0154550-5405

\$495,119 – Missouri Department of Transportation reimbursement grant for a Bosch CDR Upgrade Kit, an enclosed cargo trailer, LETSAC Conference Fees and an Overtime Program for Hazardous Moving Violations Enforcement.
015-0154550-5102-HMV
015-0154550-5110-HMV
015-0154550-5111-HMV
015-0154550-5203-HMV
015-0154550-5302-HMV
015-0154550-5402-HMV
015-0154550-5405-HMV

\$11,718 – Missouri Department of Transportation reimbursement grant for purchase of traffic cones, exclusively for Police Motorcycle training and vinyl graphics.
0154550-5309-MODOT

\$100,625 – Missouri Department of Transportation reimbursement grant of overtime for Occupant Protection Enforcement Programs including Highway Safety Click It or Ticket and the Child Passenger Safety Campaigns.
0154550-5102-OCCP

10,040.66 – Missouri Department of Public Safety POST Commission Fund distribution to the Independence Police Department for POST certification training during the proceeding state fiscal year.
015-0154550-5214-POST

2,000 – Missouri Highways and Transportation Commission grant for transportation, hotel and meals for one officer to the Drug Recognition Enforcement Program Conference for continuing education as a DRE Expert for the City of Independence.
015-0154550-5203-DRE

Section 5:

Fund: Police Use Tax

Department: Police Department

Source: Fund Balance

Description: Local match portion of the grant award from the U.S. Department of Justice, Office of Justice Programs, for a Body-Worn Camera Policy and Implementation for the Independence Police Department. Appropriations in an additional amount of \$499,564 are requested from fund balance for FY2023-2024.
018-0184571-5405

Section 6:

Fund: Fire Protection Sales Tax

Department: Fire Department

Source: Fund Balance

Description: The Fire Department is replacing two apparatus, due to age, high miles, and repair costs. Originally, \$1,600,000 was budgeted for FY2023-2024 and the cost of the two pumpers came in slightly higher at \$1,687,401. Appropriations in an additional amount of \$87,401 are requested from fund balance for FY2023-2024.
017-0177017-5406

Section 7:

Fund: Parks Improvement Sales Tax Fund

Department: Parks Recreation & Tourism Department

Source: Fund Balance

Description: Staffing shortages necessitated an increase to pay for lifeguard positions. PRT achieved this through incentives to lifeguards for working the entire season reimbursement of necessary certifications. The increase was added for the 2023 and 2024 pool seasons. Appropriations in an additional amount of \$12,500 are requested from fund balance for FY2023-2024.
012-0126045-5226

Section 8:

Fund: Capital Storm Drainage Improvement Fund

Department: Municipal Services

Source: Increased Revenue – Grants &/or Donations

Description: The Missouri Department of Economic Development awarded the City a grant in the amount of \$5,000,000 for reimbursement of certain project development costs associated with the Eastgate Commerce Center project.
058-0587058-5406

Section 9:

Fund: Recreation Property Tax Levy

Department: Parks Recreation & Tourism

Source: Increased Revenue and Fund Balance

Description: The Parks Recreation and Tourism Department will match the \$3,000 MDC grant. Appropriations in an additional amount of \$3,000 are requested from fund balance for FY2023-2024.
007-0076078-5240

Section 10:

Fund: Power & Light Fund

Department: Power & Light

Source: Fund Balance

Description: Power & Light originally budgeted for an Underground Cable Puller in the FY2022-2023 budget, however the purchase was not completed until after the beginning of the FY2023-2024 budget year. Funds from the previous budget year returned to fund balance. Appropriations in an additional amount of \$213,997 are requested from fund balance for FY2023-2024 to complete the purchase.
020-0206150-5405

Section 11:

Fund: Grant Fund

Department: Health & Animal Services

Source: Increased Revenue – Grants &/or Donations

Description: The Missouri Department of Health and Senior Services Public Health Emergency Preparedness Grant program has awarded the Health and Animal Services Department \$125,952 for qualified expenses, including staff time, to conduct preparedness exercises and purchase equipment.
015-0154755-5101

Section 12:

Fund: General Fund

Department: City Council & Mayor

Source: Increased Revenue –Donations

Description: Missouri Humanities Council Partnership donated \$10,000 to the City for partnership expenses for the Independence Cultural Heritage Documentary Film Competition.
002-0024002-5226

Section 13:

Fund: Grants Fund

Department: Parks Recreation and Tourism

Source: Increased Revenue –Grants &/or Donations

Description: The Parks Recreation and Tourism Department was awarded grants and donations for the purposes listed below. Appropriations for the total amount of these grants and donations, totaling \$92,417, is requested.

\$89,417 - The Mid-America Regional Council awarded the Parks and Recreation Department for the City's Senior Adult Nutrition Site Program for Fiscal Year 2023-2024.

015-0156050-5240-MARCS

015-0156050-5100-MARCS

015-0156050-5101-MARCS

015-0156050-5309-MARCS

\$3,000- The Missouri Department of Conservation (MDC) awarded the Parks Recreation and Tourism Department for honeysuckle removal.

015-0156050-5240-HONEY

Section 14:

Fund: Various

Department: Technology Services

Source: Transfer of Funds

Description: Transferring appropriations for a Systems Administrator I position from the Water Department in the Water Fund to the Technology Services Department in the ERP fund in the amount of \$97,575.23.

Section 15:

Fund: Power & Light

Department: Power & Light

Source: Fund Balance

Description: \$60,000 – Change order #1 on P.O. to Fletcher-Reinhardt to cover additional costs for Utility Hardware.
0206122-5314