

**City of Independence, Missouri  
Supplemental Appropriation Ordinance  
Fiscal Year 2022-23 Year End**

**Section 1:**

**Fund:** 002 – General Fund

**Department:** Municipal Services

**Source:** General Fund Unassigned Fund Balance

**Description:** Increased appropriations in General Fund Transfers Out from General Fund Unassigned Fund Balance to fund capital projects in the Buildings & Other Improvements Fund for Capital Project #572201 – Annual Facility Roof Repairs in the amount of \$150,000. Transfers out of the General Fund and into the Buildings & Other Improvements Fund were not properly budgeted during the FY23 budget process.  
002-002-6600-057

**Section 2:**

**Fund:** 002 – General Fund

**Department:** Fire

**Source:** General Fund Unassigned Fund Balance

**Description:** Increased appropriations for Fire Department Operations salaries and benefits in the amount of \$60,000.  
002-4621-5100

**Section 3:**

**Fund:** General Fund

**Department:** Non-Departmental

**Source:** General Fund Unassigned Fund Balance

**Description:** Increased appropriations in the amount of \$40,000 for the General Fund portion of the SKC Project for IUC 117 upgrades.  
002-650-5405-4002

**Section 4:**

**Fund:** Various

**Department:** Finance

**Source:** Unassigned Fund Balance

**Description:** The Finance Department requests that the following amounts in the following funds be appropriated from the respective unassigned fund balance to clean up for the fiscal year end 2022-2023.

<b>Governmental, Enterprise, Capital Project, and Internal Service Funds</b>			
<b>Fund</b>	<b>Fund Name</b>	<b>Amount</b>	<b>Description</b>
006	Indep Square Benefit District	\$ 28,000	Payout fiscal year balance to Indep Square Benefit District
014	License Surcharge	5,500	Transfers out for capital projects
020	Power & Light Revolving Public Improvement Fund	5,608,000	Transfers out for PILOTs as well as purchase power fees
055	Park Improvement Capital Project Fund	100	Investment advisory fees
059	Staywell	100	Investment advisory fees
091		591,000	Medical claims
<b>CID, TIF, and Other Funds</b>			
<b>Fund</b>	<b>Fund Name</b>	<b>Amount</b>	<b>Description</b>
445	Independence Events Center CID	2,000,000	Transfers for capital projects and insurance and fees

**Section 5:**

**Fund:** 015 – Grant Fund

**Department:** Various

**Source:** Increased Revenues – Various Grants and Donations

**Description:** Various departments have been awarded grants and donations for the purposes listed below. Appropriation for the total amount of these grants and donations, totaling \$642,506, is requested.

<b>015 - Grant Fund</b>		
<b>Department</b>	<b>Amount</b>	<b>Description</b>

Community Development	\$143,072	<p>Original budget for FY 2023 included \$180,000 for this grant. Expenditures and grant draws ended up at \$323,071.59, resulting in the need for additional appropriations of \$143,071.59. This is the American Rescue Plan funds received through KCATA for transit.</p> <p>4450-5226-ARPTR</p>
Police	\$19,606	<p>Bureau of Alcohol, Tobacco, &amp; Firearms (ATF) – the City received reimbursement from the ATF for overtime worked by police officers assigned to the ATF Task Force.</p> <p>015-4550-5102-ATFOT</p>
Police	\$1,250	<p>When items are donated to the City we still have to book an expenditure and revenue to account for the donation. Best Buy donated to the Police Department (1) Toshiba 4K 55" television with mount - value of \$600; (1) Samsung 4K 42" television with mount - value of \$450.00; and (1) LG 29" Monitor - value \$200.00.</p> <p>4550-5405-DONAT</p>
Police	17,969	<p>Federal Bureau of Investigation (FBI) – the City received reimbursement from the FBI for overtime worked by police officers who assist with Federal cases.</p> <p>4550-5102-FBI</p>
Police	122,905	<p>Hope House Guardian Program – the City provides off duty police officers to Hope House, Inc. on an overtime basis for the Guardian program. The objective of the Guardian program is to provide a safe and secure environment for survivors of domestic violence. These funds were received as reimbursement under this program.</p> <p>4550-5102-GUARD 4550-5110-GUARD 4550-5111-GUARD</p>
Police	1,546	<p>Regional Computer Forensics Lab (RCFL) – the RCFL reimburses the City for overtime worked by police officers who assist with cases.</p> <p>4550-5102-RCFL</p>
Police	7,500	<p>STEP Funding – the Missouri Highway and Transportation Commission provides reimbursement of overtime worked by police officers while enforcing traffic laws to enforce speed, aggressive driving, DWI, seat belt, and child safety restraint laws. The City was awarded these funds for the Drive Sober or Get Pulled Over Campaign.</p> <p>4550-5102-STEP</p>

		<p>Hope House Re-Visit Program – Hope House received COMBAT funding for the purposes of conducting re-visits to homes of domestic violence victims. A portion of the funding is designated for police officer overtime. Hope House will be utilizing an officer to assist with re-visits and to serve protection orders and outstanding warrants to domestic violence offenders, as needed.</p> <p>4550-5102-VISIT 4550-5110-VISIT 4550-5111-VISIT</p>
Police	28,815	
		<p>The Health and Animal Services Department received funding for the Childcare Health Consultations Grant Program. The Missouri Department of Health and Senior Services, through a contract with the Health Department, provides funding to support health consultation services offered by the City and to enhance child care health, safety, and nutrition practices in order to improve the health status and ensure safety of children in child care.</p> <p>4755-5100-CCHC 4755-5110-CCHC 4755-5111-CCHC 4755-5112-CCHC 4755-5113-CCHC 4755-5114-CCHC 4755-5115-CCHC 4755-5203-CCHC 4755-5204-CCHC 4755-5214-CCHC 4755-5218-CCHC 4755-5309-CCHC</p>
Health & Animal Services	5,583	
		<p>The Health and Animal Services Department received funding for the Cities Readiness Initiative Grant Program. The Missouri Department of Health and Senior Services, through a contract with the Health Department, provides funding to support cities in achieving public health and healthcare preparedness capabilities and promote prepared and resilient communities.</p> <p>4755-5100-CRI23 4755-5110-CRI23 4755-5111-CRI23 4755-5112-CRI23 4755-5113-CRI23 4755-5114-CRI23 4755-5115-CRI23 4755-5203-CRI23 4755-5309-CRI23 4755-5140-CRI23</p>
Health & Animal Services	47,682	

Health & Animal Services	1,266	The Health and Animal Services Department received funding through the Missouri Department of Health and Senior Services to purchase a gift card for groceries to assist an individual with a health issue. 4755-5226-MOTB
Health & Animal Services	50	The Health and Animal Services Department received funding through the Missouri Department of Health and Senior Services to purchase a gift card for groceries to assist an individual with a health issue. 4755-5226-MOTB
Health & Animal Services	92,922	The Health and Animal Services Department received funding for the Public Health Emergency Preparedness Grant Program. The Missouri Department of Health and Senior Services, through a contract with the Health Department, provides funding to support cities in achieving public health and healthcare preparedness capabilities and promote prepared and resilient communities. 4755-5100-PHE23 4755-5110-PHE23 4755-5309-PHE23
Health & Animal Services	3,514	The Missouri Department of Health and Senior Services, through a contract with the Health Department, provides funding to conduct environmental childcare inspections and enforce expeditious correction of defects in childcare facilities. 4755-5203-SAN23
Fire	20,306	MARC through a Federal Homeland Security grant purchased and donated to the City \$20,306.45 in equipment to support the City's Hazardous Materials team. Laptop and software at \$3,966.67; Atmospheric Monitoring Equipment at \$4,635.78; Ram 4 Place Ambient Air Dryer at \$7,776.00; 2 Dupont Encapsulating Suits at \$3,741.00; and 10 Fentanyl Test Kits at \$187.00. 4650-5140-MARCD
Fire	128,520	The Fire Department received funding from FEMA through the State's Emergency Management Agency for the Emergency Preparedness grant. Funds are used to support the operation of the City's Emergency Preparedness division. 4650-5140-EP22

**Section 6:**

**Fund:** 045 – Events Center Fund

**Department:** Finance

**Source:** Project Fund

**Description:** When the City refunded the Events Center debit in April of 2022 - a project fund of \$10,000,000 was established from the savings due to the refunding. The project funds are used for maintenance and improvement projects needed at the Events Center. Ordinance #19305 went to Council on 03/07/22 but did not ask for budget appropriations of \$10,000,000.  
0457045-5406-DEBT

<b>Project Type</b>	<b>Amount</b>
Debt Funded Project – HVAC	5,672,014
Debt Funded Project – Sealing	35,346
Debt Funded Project – Seating	4,157,340
Debt Funded Project - Storm	135,300

### **Section 7:**

**Fund:** 051 – Capital Projects Fund

**Department:** Finance

**Source:** License Surcharge

**Description:** Project #512001 for the Valley View Road Improvements is funded from the License Surcharge fund. Additional budget appropriations in the amount of \$36,901 are needed for FY 2023 to cover the expenditures with funding coming from License Surcharge.  
7051-5406 (project 512001-C-LSC)

### **Section 8:**

**Fund:** 057 – Capital Projects Fund

**Department:** Finance

**Source:** Various

**Description:** Project #571703 for the Truman & Harris Improvements is funded from the General Fund, Stormwater Sales Tax Fund, and Sanitary Sewer Fund. Additional budget appropriations in the amount of \$65,150.09 are needed for FY 2023 to cover the expenditures with funding coming from the four funds.  
7057-5406 (project 571703-C)

### **Section 9:**

**Fund:** 002 – General Fund

**Department:** Finance

**Source:** General Fund Unassigned Fund Balance

**Description:** General Fund transfer to 057 – Capital Projects Fund for GF portion of project #571703 for the Truman and Harris Improvements in the amount of \$46,356.79.  
002-6600-057

**Section 10:**

**Fund:** 011 – Street Improvements Sales Tax Fund

**Department:** Finance

**Source:** Street Improvements Sales Tax Fund Unassigned Fund Balance

**Description:** Street Improv Sales Tax Fund transfer to 057 – Capital Projects Fund for Street Improvement portion of project #571703 for the Truman and Harris Improvements in the amount of 10,858.35.  
011-6600-057

**Section 11:**

**Fund:** 030 – Sanitary Sewer Fund

**Department:** Finance

**Source:** Sanitary Sewer Fund Unassigned Fund Balance

**Description:** Street Improv Sales Tax Fund transfer to 057 – Capital Projects Fund for Sanitary Sewer portion of project #571703 for the Truman and Harris Improvements in the amount of 4,176.29.  
030-6600-057

**Section 12:**

**Fund:** 013 – Stormwater Sales Tax Fund

**Department:** Finance

**Source:** Stormwater Sales Tax Fund Unassigned Fund Balance

**Description:** Street Improv Sales Tax Fund transfer to 057 – Capital Projects Fund for Stormwater portion of project #571703 for the Truman and Harris Improvements in the amount of 3,758.66.  
013-6600-057

**Section 13:**

**Fund:** 017 – Fire Protection Sales Tax Fund

**Department:** Finance

**Source:** Fire Protection Sales Tax Fund Unassigned Fund Balance

**Description:** Municipal Services purchased a F250 that was later determined to not be authorized for installation of necessary service parts. Due to limited inventory, the Fire Department would like to purchase the truck in place of Municipal Services. A transfer between the Fire Protection Sales Tax Fund and the Sanitary Sewer Fund in the amount of \$58,060. 017-4671-5404

**Section 14:**

**Fund:** 002 – General Fund

**Department:** Finance

**Source:** Reimbursement to General Fund

**Description:** Municipal Services received a reimbursement check in the amount of \$7,733.57 for cost to repair damage to a section of guardrail on Little Blue Parkway for repairs totaling the same amount.