

**Amendment B - Program Changes**

**Changes to the FY 2023-24 Submitted Budget**

Updated: 3/22/2023

**Uses**

**Appropriation Increases**

Increase	Office of the City Manager - Add Two Full-Time Equivalent Positions to the Office of Environmental Quality and Compliance (General Fund)	\$	135,906
Increase	Public Works - Add inspectors to support capital projects (Capital Improvements Sales Tax Fund and GO Bond Projects)	\$	280,000
Increase	Law - Legal Retention Expenses (General Fund)	\$	850,000
Increase	Office of the City Manager - EDC Contract increase (Development Services Fund)	\$	1,272,500
Increase	Conventions - UNESCO Support (Development Services Fund)	\$	400,000
Increase	Conventions - Capital Improvements at T-Mobile (General Fund)	\$	1,100,000
Decrease	KCPD - Reduce Detention Center Design (General Fund)	\$	6,000,000
Increase	KCPD - Increase KCPD Wages (General Fund)	\$	6,000,000
Increase	Neighborhoods - Small Business Development (General Fund)	\$	500,000
		\$	<b>4,538,406</b>

**Sources**

**Changes in Fund Balance**

Decrease	General Fund Balance	\$	2,585,906
Decrease	Capital Improvements Sales Tax Fund Balance	\$	280,000
Decrease	Development Services Fund Balance	\$	1,672,500
		\$	<b>4,538,406</b>

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**Changes to the FY 2023-24 Submitted Budget**

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**General Fund**

Department/Program		Amount
<b>Source</b>		
Decrease	General Fund Balance	\$ 2,585,906
<b>Total Sources</b>		<b>\$ 2,585,906</b>
<b>Uses</b>		
<b>Conventions</b>		
Increase	Capital Improvements at T-Mobile	\$ 1,100,000
<b>Law</b>		
Increase	Legal Retention Expenses	\$ 850,000
<b>KCPD</b>		
Increase	KCPD Wages	\$ 6,000,000
Decrease	Remove detention and rehabilitation design	\$ 6,000,000
<b>Neighborhoods</b>		
Increase	Small Business Development	\$ 500,000
<b>Office of the City Manager</b>		
Increase	Add Two Full-Time Equivalent Positions to the Office of Environmental Quality and Compliance	\$ 135,906
<b>Total Uses</b>		<b>\$ 2,585,906</b>

**Capital Improvements Sales Tax Fund**

Department/Program		Amount
<b>Source</b>		
<b>Finance</b>		
Decrease	Capital Improvements Sales Tax Fund Balance	\$ 280,000
<b>Total Sources</b>		<b>\$ 280,000</b>
<b>Uses</b>		
<b>Public Works</b>		
Increase	Public Works - Add inspectors to support capital projects (Capital Improvements Sales Tax Fund and GO Bond Projects)	\$ 280,000
<b>Total Uses</b>		<b>\$ 280,000</b>

**Development Services Fund**

Department/Program		Amount
<b>Source</b>		
<b>Finance</b>		
Decrease	Development Services Fund Balance	\$ 1,672,500
<b>Total Sources</b>		<b>\$ 1,672,500</b>
<b>Uses</b>		
<b>Finance</b>		
Increase	Transfer to Economic Incentives Fund from Development Services Fund	\$ 1,272,500
Increase	UNESCO Support	\$ 400,000
<b>Total Uses</b>		<b>\$ 1,672,500</b>

**Economic Incentives Fund**

Department/Program		Amount
<b>Finance</b>		
<b>Source</b>		
Increase	Transfer to Economic Incentives Fund from Development Services Fund	\$ 1,272,500
<b>Total Sources</b>		<b>\$ 1,272,500</b>
<b>Uses</b>		
<b>Office of the City Manager</b>		
Increase	EDC Contract	\$ 1,272,500
<b>Total Uses</b>		<b>\$ 1,272,500</b>