

Amendment B - Resolution/Ordinance Required Program Changes

Changes to the FY 2024-25 Submitted Budget

Last Updated: 3/27/2024

Uses**Appropriation Increases**

Increase	General Fund	Office of the City Manager: Fund Language Access at \$900k pursuant to Ordinance No. 240165	\$	558,028
Increase	General Fund	CREO: Source of Income implementation per Ordinance No. 231019 (3 Fulltime Employees)	\$	234,987
Increase	Development Services Fund	City Manager's Office: Concierge Staff (2 Fulltime Employees) in response to Ordinance No. 230741	\$	141,572
Increase	Violence Prevention Fund	Health: Establishes KC Alternative Response Program (REACH) pursuant to Ordinance No. 240284	\$	1,266,500

Appropriation Decreases**\$ 2,201,087****Sources****Revenue Increases/Decreases****Changes in Fund Balance**

Decrease		General Fund Balance	\$	(793,015)
Decrease		Development Services Fund Balance	\$	(141,572)
Decrease		Violence Prevention Fund Balance	\$	(1,266,500)
			\$	(2,201,087)

Amendment B - Resolution/Ordinance Required Program Changes**Detail by Fund****Changes to the FY 2024-25 Submitted Budget**

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General Fund

Department/Program			Amount
Revenue			
Finance			
Total Revenue			\$ -
Expenditures			
Office of the City Manager			
Increase	Office of Language Access funded at \$900k		\$ 558,028
Civil Rights and Equal Opportunity (CREO)			
Increase	Source of Income Implementation		\$ 234,987
Total Expenditures			\$ 793,015
Fund Balance Impact: Increase/(Decrease)			\$ (793,015)

Development Services Fund

Department/Program			Amount
Revenue			
Finance			
Total Revenue			\$ -
Expenditures			
City Manager's Office			
Increase	Concierge Staff (Two fulltime positions)		\$ 141,572
Total Expenditures			\$ 141,572
Fund Balance Impact: Increase/(Decrease)			\$ (141,572)

Violence Prevention Fund

Department/Program			Amount
Revenue			
Finance			
Total Revenue			\$ -
Expenditures			
Health			
Increase	Establishes KC Alternative Response Program (REACH) pursuant to Ordinance No. 240284		\$ 1,266,500
Total Expenditures			\$ 1,266,500
Fund Balance Impact: Increase/(Decrease)			\$ (1,266,500)