

Changes to the FY 2023-24 Submitted Budget

Uses

Increase	Office of the City Manager - Add Two Full-Time Equivalent Positions to the Office of Environmental Quality and Compliance (General Fund)
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Increase	Public Works - Add inspectors to support capital projects (Capital Improvements Sales Tax Fund and GO Bond Projects)	\$ 280,000
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Increase	Office of the City Manager - EDC Contract increase (Development Services Fund)	\$ 1,272,500
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Decrease	KCPD - Reduce Detention Center Design (General Fund)	\$ 6,000,000
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Increase	Neighborhoods - Small Business Development (General Fund)	\$ 500,000

\$	4,538,406
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Decrease	General Fund Balance	\$ 2,585,906
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Decrease	Development Services Fund Balance	\$ 1,672,500
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\$	4,538,406
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[illegible]

Amendment B - Program Changes			
Changes to the FY 2023-24 Submitted Budget			
			Updated: 3/22/2023
General Fund			
Department/Program		Amount	
Source			
	Decrease	General Fund Balance	\$ 2,585,906
Total Sources		\$ 2,585,906	
Uses			
Conventions			
	Increase	Capital Improvements at T-Mobile	\$ 1,100,000
Law			
	Increase	Legal Retention Expenses	\$ 850,000
KCPD			
	Increase	KCPD Wages	\$ 6,000,000
	Decrease	Remove detention and rehabilitation design	\$ 6,000,000
Neighborhoods			
	Increase	Small Business Development	\$ 500,000
Office of the City Manager			
	Increase	Add Two Full-Time Equivalent Positions to the Office of Environmental Quality and Compliance	\$ 135,906
Total Uses		\$ 2,585,906	
Capital Improvements Sales Tax Fund			
Department/Program		Amount	
Source			
Finance			
	Decrease	Capital Improvements Sales Tax Fund Balance	\$ 280,000
Total Sources		\$ 280,000	
Uses			
Public Works			
	Increase	Public Works - Add inspectors to support capital projects (Capital Improvements Sales Tax Fund and GO Bond Projects)	\$ 280,000
Total Uses		\$ 280,000	
Development Services Fund			
Department/Program		Amount	
Source			
Finance			
	Decrease	Development Services Fund Balance	\$ 1,672,500
Total Sources		\$ 1,672,500	
Uses			
Finance			
	Increase	Transfer to Economic Incentives Fund from Development Services Fund	\$ 1,272,500
	Increase	UNESCO Support	\$ 400,000
Total Uses		\$ 1,672,500	
Economic Incentives Fund			
Department/Program		Amount	
Finance			
Source			
	Increase	Transfer to Economic Incentives Fund from Development Services Fund	\$ 1,272,500
Total Sources		\$ 1,272,500	
Uses			
Office of the City Manager			
	Increase	EDC Contract	\$ 1,272,500
Total Uses		\$ 1,272,500	