

## Amendment A - Administrative Changes

### Changes to the FY 2022-23 Submitted Budget

Uses		
<b>Appropriation Increases</b>		
Increase	Disparity Study required by Code	\$ 350,000
Increase	Fire Department Salary Calculation Correction	\$ 627,264
Increase	City Clerk Young Adult City Council	\$ 5,000
Increase	General Fund transfer correction to STIF Linwood	\$ 1,025,000
Increase	Northland Sports Complex Maintenance Reserve	\$ 910,000
Increase	Parks and Recreation Water and Sewer Adjustment	\$ 224,308
Increase	Limited Term Contract Park Rangers Adjustment	\$ 104,930
Increase	Limited Term Contract Municipal Court Officers	\$ 155,701
Increase	Municipal Court Judge Salaries	\$ 83,921
Increase	Local 3808 Agreement	\$ 1,600,000
Increase	Transfer Street Maintenance Fund due to change in Earnings Tax	\$ 138,464
Increase	Local 500 Market Pay and CBA Negotiation Placeholder	\$ 8,000,000
Increase	Golf Equipment debt adjustment with rate finalized	\$ 1,553
Increase	Parking Meter debt adjustment with rate finalized	\$ 6,078
Increase	PIAC Council District Increase due to Sales Tax Increase	\$ 1,178,022
Increase	Central City Project Appropriation Increase Due to Sales Tax Estimate Increase	\$ 464,070
Increase	KCATA Sales Tax pass through increase due to sales tax increase	\$ 1,312,722
Increase	Fire Sales Tax Capital Fund - Capital Outlay increase due to debt adjustment and increase in sales tax	\$ 2,802,632
<b>Appropriation Decreases</b>		
Decrease	Convention Hotel Catering appropriation reduction due to refinancing	\$ 574,160
Decrease	CHIP Implementation (grant received for this portion)	\$ 150,000
Decrease	Compensation Plan (Ordinance 220166)	\$ 1,942,291
Decrease	Debt adjusted due to rate lock and payback schedule set for latest debt	\$ 985,803
<b>Sources</b>		
<b>Revenue Increases/Decreases</b>		
Increase	Earnings Tax Estimate (2.5% increase assumption from 1.8% increase above Adopted Budget)	\$ 1,846,187
Increase	Sales Tax Revenue Estimate Increase (18.0% increase versus 13.3% increase above Adopted Budget)	\$ 11,032,607
<b>Changes in Fund Balance</b>		
Decrease	General Fund Balance	\$ 85,509
Decrease	General Fund Balance (Transfer to Convention and Tourism Fund)	\$ 122,571
Decrease	General Fund Balance (Transfer to Land Bank Fund)	\$ 1,677
Decrease	General Fund Balance (Transfer to Linwood Fund)	\$ 1,025,000
Decrease	General Fund Balance (Transfer to Parking Garage Fund)	\$ 2,151
Decrease	2016A Tax Exempt Bond Fund Balance	\$ 1,678
Decrease	American Rescue Plan Fund Balance	\$ 2,400,000
Decrease	Aviation Fund Balance	\$ 941,997
Decrease	Development Services Fund Balance	\$ 93,528
Decrease	Fleet Services Fund Balance	\$ 319,431
Decrease	General Services Fund Balance	\$ 2,804
Decrease	Golf Operations Fund Balance	\$ 2,772
Decrease	Health Levy Fund Balance	\$ 2,779
Decrease	Housing Violation Fund Balance	\$ 6,183
Decrease	Neighborhood Tourist Development Fund Balance	\$ 2,888

## Amendment A - Administrative Changes

### Changes to the FY 2022-23 Submitted Budget

Decrease	Sewer Fund Balance	\$ 971,826
Decrease	Stormwater Fund Balance	\$ 236,412
Decrease	Street Maintenance Fund Balance	\$ 626,913
Decrease	Water Fund Balance	\$ 1,170,343
Increase	City Legal Expense Fund Balance	\$ 24,953
Increase	General Fund Balance (Transfer from Municipal Court Building Fund)	\$ 115,180
Increase	General Fund Balance (Transfer to Convention Hotel Catering Fund)	\$ 574,160
Increase	General Fund Balance (Transfer to Economic Development Fund)	\$ 21,211
Increase	Health Care and Wellness Fund Balance	\$ 1,502
Increase	Housing Trust Fund Balance	\$ 7,135
Increase	Information Tech Reimb Fund Balance	\$ 2,742
Increase	Probation Fund Balance	\$ 2,276
Increase	Specialty Court Fund Balance	\$ 4,253
Increase	Street Car Fund Balance	\$ 835
Increase	Workers Compensation Fund Balance	\$ 5,346
<b>Net Neutral</b>		
No change	Kansas City Police Department Pension Reallocation	
No change	Moving Corrections from Municipal Court to Office of the City Manager	
No change	Moving Rebuild KC to Neighborhoods from Finance	
No change	Moving \$350,000 from Swope Ridge Geriatric to Healthcare Provider Reserve	
No change	Allocating PIAC projects approved by respective district	

## Amendment A - Administrative Changes Changes to the FY 2022-23 Submitted Budget

### General Fund

Department/Program		Amount	New Total
<b>Source</b>			
<b>Finance</b>			
Increase	Earnings Tax Estimate (2.5% increase assumption from 1.8% increase)	\$ 1,846,187	\$ 276,125,656
Decrease	General Fund Balance	\$ 85,509	
Increase	Transfer to General Fund Balance from Municipal Court Building Fund	\$ 115,180	\$ 115,180
<b>Total Sources</b>		<b>\$ 2,046,876</b>	
<b>Uses</b>			
<b>City Auditor</b>			
Increase	Compensation Plan Adjustment	\$ 353	\$ 893,049
<b>City Clerk</b>			
Increase	Young Adult Council Administrative Budget	\$ 5,000	\$ 5,000
Increase	Compensation Plan Adjustment	\$ 1,304	\$ 304,695
Increase	Local 500 CBA Estimate	\$ 4,771	\$ 4,771
<b>City Manager</b>			
Decrease	Compensation Plan Adjustment	\$ 52,662	\$ 3,518,948
Increase	Moving Corrections from Municipal Court to Office of the City Manager	\$ 5,287,613	\$ 5,287,613
Increase	Local 500 CBA Estimate	\$ 9,987	\$ 9,987
<b>City Planning and Development</b>			
Decrease	Compensation Plan Adjustment	\$ 12,774	\$ 1,166,416
<b>Civil Rights and Equal Opportunity</b>			
Increase	Disparity Study required by Code	\$ 350,000	\$ 350,000
Decrease	Compensation Plan Adjustment	\$ 12,157	\$ 1,417,255
<b>Finance</b>			
Decrease	Transfer to Convention Hotel Catering Fund	\$ 574,160	\$ 5,031,771
Increase	Transfer to Parking Garage Fund	\$ 6,078	
Decrease	Compensation Plan Adjustment	\$ 74,277	\$ 6,717,122
Increase	General Fund transfer correction to STIF Linwood	\$ 1,025,000	\$ 1,025,000
Increase	Local 500 CBA Estimate	\$ 108,509	\$ 108,509
Increase	Transfer to Street Maintenance Fund due to Earnings Tax increase	\$ 138,464	\$ 19,128,394
<b>Fire</b>			
Increase	Budget Correction and Compensation Plan Adjustment	\$ 627,264	\$ 98,226,853
Increase	Local 500 CBA Estimate	\$ 50,144	\$ 50,144
Increase	Local 3808 CBA Estimate	\$ 1,200,000	\$ 1,300,000
<b>General Services</b>			
Decrease	Compensation Plan Adjustment	\$ 8,641	\$ 3,516,734
Increase	Local 500 CBA Estimate	\$ 79,680	\$ 79,680
<b>Housing and Community Development</b>			
Decrease	Compensation Plan Adjustment	\$ 30,625	\$ 669,432
Increase	Coalition to End Homelessness	\$ 58,000	\$ 150,000
<b>Human Resources</b>			
Decrease	Compensation Plan Adjustment	\$ 13,569	\$ 3,666,072
<b>Law</b>			
Decrease	Compensation Plan Adjustment	\$ 98,781	\$ 4,906,791
<b>Municipal Court</b>			
Decrease	Compensation Plan Adjustment	\$ 9,148	\$ 4,515,435
Decrease	Moving Corrections from Municipal Court to Office of the City Manager	\$ 5,287,613	-
Increase	Limited Term Contracts Court Security	\$ 155,701	\$ 417,678
Increase	Judge Salary Increase	\$ 83,921	
Increase	Local 500 CBA Estimate	\$ 103,237	\$ 103,237
<b>Neighborhoods</b>			
Increase	Compensation Plan Adjustment	\$ 58,199	\$ 7,989,907

**Amendment A - Administrative Changes  
Changes to the FY 2022-23 Submitted Budget**

Increase	Local 500 CBA Estimate	\$	329,162	\$	329,162
<b>Offices of Mayor and Council</b>					
Decrease	Compensation Plan Adjustment	\$	40,573	\$	3,058,404
Increase	Local 500 CBA Estimate	\$	4,673	\$	4,673
<b>Parks and Recreation</b>					
Decrease	Compensation Plan Adjustment	\$	3,573	\$	135,541
Increase	Local 500 CBA Estimate	\$	3,767	\$	3,767
<b>Public Works</b>					
Decrease	Compensation Plan Adjustment	\$	29,099	\$	8,316,665
Increase	Local 500 CBA Estimate	\$	603,701	\$	603,701
Decrease	Local 500 Market Pay and CBA Negotiation Placeholder	\$	2,000,000	\$	-
<b>Total Uses</b>		<b>\$</b>	<b>2,046,876</b>		

**American Rescue Plan Fund**

Department/Program		Amount		New Total
<b>Finance</b>				
Decrease	American Rescue Plan Fund Balance	\$	2,400,000	
<b>Total Sources</b>		<b>\$</b>	<b>2,400,000</b>	
<b>Uses</b>				
<b>Fire</b>				
Increase	Hazard Pay increase for L3808 New Agreement	\$	400,000	\$ 3,400,000
<b>Public Works</b>				
Increase	Local 500 Market Pay and CBA Negotiation Placeholder	\$	2,000,000	\$ 2,000,000
<b>Total Uses</b>		<b>\$</b>	<b>2,400,000</b>	

**Aviation Fund**

Department/Program		Amount		New Total
<b>Sources</b>				
<b>Finance</b>				
Decrease	Aviation Fund Balance	\$	941,997	
<b>Total Sources</b>		<b>\$</b>	<b>941,997</b>	
<b>Uses</b>				
<b>Aviation</b>				
Decrease	Compensation Plan Adjustment	\$	278,255	\$ 27,354,540
Increase	Local 500 CBA Estimate	\$	1,225,057	
<b>Civil Rights and Equal Opportunity</b>				
Decrease	Compensation Plan Adjustment	\$	4,805	\$ 56,410
<b>Total Uses</b>		<b>\$</b>	<b>941,997</b>	<b>\$ 27,410,950</b>

**Capital Improvements Fund**

Department/Program		Amount		New Total
<b>Sources</b>				
<b>Finance</b>				
Increase	Sales Tax Revenue Estimate Increase (18.0% increase versus 13.3% increase above Adopted Budget)	\$	3,365,775	\$ 81,516,309
<b>Total Sources</b>		<b>\$</b>	<b>3,365,775</b>	
<b>Uses</b>				
<b>Civil Rights and Equal Opportunity</b>				
Decrease	Compensation Plan Adjustment	\$	2,780	\$ 321,127
<b>Finance</b>				
Increase	Compensation Plan Adjustment	\$	1,591	\$ 91,155
Increase	PIAC Council District Appropriations due to Sales Tax Increase	\$	1,178,022	\$ 28,530,708

**Amendment A - Administrative Changes  
Changes to the FY 2022-23 Submitted Budget**

Increase	Capital Improvements Fund Balance	\$	1,257,621		
<b>General Services</b>					
Increase	Compensation Plan Adjustment	\$	6,657	\$	557,242
<b>Parks and Recreation</b>					
Decrease	Compensation Plan Adjustment	\$	22,346	\$	1,553,894
Increase	Local 500 CBA Estimate	\$	28,902		
<b>Public Works</b>					
Decrease	Compensation Plan Adjustment	\$	47,509	\$	4,016,633
Increase	Northland Sports Complex Maintenance Reserve	\$	910,000	\$	910,000
Increase	Local 500 CBA Estimate	\$	55,617		

<b>Total Uses</b>		<b>\$</b>	<b>3,365,775</b>		
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**Central City Sales Tax**

Department/Program			Amount		New Total
<b>Sources</b>					
<b>Finance</b>					
Increase	Sales Tax Revenue Estimate Increase (18.0% increase versus 13.3% increase above Adopted Budget)	\$	463,185	\$	11,628,900

<b>Total Sources</b>		<b>\$</b>	<b>463,185</b>		
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<b>Uses</b>					
<b>Housing and Community Development</b>					
Decrease	Compensation Plan Adjustment	\$	885	\$	125,546
Increase	Central City Project Appropriation Due to Sales Tax Estimate Increase	\$	464,070	\$	11,536,622

<b>Total Uses</b>		<b>\$</b>	<b>463,185</b>		
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**City Legal Expense Fund**

Department/Program			Amount		New Total
<b>Sources</b>					
<b>Finance</b>					
Increase	City Legal Expense Fund Balance	\$	24,953		

<b>Total Sources</b>		<b>\$</b>	<b>24,953</b>		
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<b>Uses</b>					
<b>Law</b>					
Decrease	Compensation Plan Adjustment	\$	24,953	\$	1,865,041

<b>Total Uses</b>		<b>\$</b>	<b>24,953</b>	<b>\$</b>	<b>1,865,041</b>
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**Convention and Tourism Fund**

Department/Program			Amount		New Total
<b>Sources</b>					
<b>Finance</b>					
Increase	Transfer from the General Fund	\$	122,571		

<b>Total Sources</b>		<b>\$</b>	<b>122,571</b>		
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<b>Uses</b>					
<b>Convention and Entertainment</b>					
Decrease	Compensation Plan Adjustment	\$	96,949	\$	5,162,582
Increase	Local 500 CBA Estimate	\$	219,520	\$	219,520

<b>Total Uses</b>		<b>\$</b>	<b>122,571</b>	<b>\$</b>	<b>5,382,102</b>
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**Convention Hotel Catering Fund**

Department/Program			Amount		New Total
<b>Sources</b>					
<b>Finance</b>					

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Decrease	Transfer from the General Fund	\$	574,160	\$	5,031,771
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<b>Total Sources</b>		<b>\$</b>	<b>574,160</b>		
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**Uses**

**Convention and Entertainment**

Decrease	Convention Hotel Catering Agreement Update	\$	574,160	\$	-
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<b>Total Uses</b>		<b>\$</b>	<b>574,160</b>		
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**Development Services Fund**

<b>Department/Program</b>			<b>Amount</b>		<b>New Total</b>
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**Sources**

**Finance**

Decrease	Development Services Fund Balance	\$	93,528		
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<b>Total Sources</b>		<b>\$</b>	<b>93,528</b>		
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**Uses**

**City Planning and Development**

Decrease	Compensation Plan Adjustment	\$	166,321	\$	9,136,144
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Increase	Local 500 CBA Estimate	\$	256,517	\$	256,517
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**Finance**

Increase	Local 500 CBA Estimate	\$	3,332	\$	3,332
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<b>Total Uses</b>		<b>\$</b>	<b>93,528</b>		
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**Economic Development Fund**

<b>Department/Program</b>			<b>Amount</b>		<b>New Total</b>
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**Sources**

**Finance**

Decrease	Transfer from the General Fund	\$	21,211		
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<b>Total Sources</b>		<b>\$</b>	<b>21,211</b>		
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**Uses**

**Civil Rights and Equal Opportunity**

Decrease	Compensation Plan Adjustment	\$	3,659	\$	115,794
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**City Manager**

Decrease	Compensation Plan Adjustment	\$	10,291	\$	304,261
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**Finance**

Decrease	Compensation Plan Adjustment	\$	6,769	\$	345,969
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**Law**

Increase	Compensation Plan Adjustment	\$	2,016	\$	115,505
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**Neighborhoods**

Decrease	Compensation Plan Adjustment	\$	2,508	\$	311,137
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<b>Total Uses</b>		<b>\$</b>	<b>21,211</b>		
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**Fleet Services Fund**

<b>Department/Program</b>			<b>Amount</b>		<b>New Total</b>
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**Sources**

**Finance**

Decrease	Fleet Services Fund Balance	\$	319,431		
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<b>Total Sources</b>		<b>\$</b>	<b>319,431</b>		
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**Uses**

**General Services**

Decrease	Compensation Plan Adjustment	\$	1,084	\$	4,753,875
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Increase	Local 500 CBA Estimate	\$	320,515		
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**Amendment A - Administrative Changes  
Changes to the FY 2022-23 Submitted Budget**

<b>Total Uses</b>		\$ 319,431	\$ 4,753,875
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**Fire Sales Tax Fund**

Department/Program		Amount	New Total
<b>Sources</b>			
<b>Finance</b>			
Increase	Sales Tax Revenue Estimate Increase (18.0% increase versus 13.3% increase above Adopted Budget)	\$ 842,266	\$ 20,405,373

<b>Total Sources</b>		\$ 842,266	
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Uses			
<b>Fire</b>			
Increase	Debt - Capacity to add back debt moved to Fire Capital Fund	\$ 842,266	\$ 842,266

<b>Total Uses</b>		\$ 842,266	
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**Fire Sales Tax Fund - Capital**

Department/Program		Amount	New Total
<b>Sources</b>			
<b>Finance</b>			
Increase	Sales Tax Revenue Estimate Increase (18.0% increase versus 13.3% increase above Adopted Budget)	\$ 922,563	\$ 23,162,220

<b>Total Sources</b>		\$ 922,563	
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Uses			
<b>Fire</b>			
Decrease	Debt moved to Fire Sales Tax Fund due to revenue increase	\$ 842,266	\$ 11,588,474
Decrease	Debt adjustment for latest purchase with rate and payback schedule finalized	\$ 985,803	\$ 10,602,671
Increase	Capital Outlay increase due to decreases in debt and increase in sales tax revenue	\$ 2,820,632	\$ 12,629,549

<b>Total Uses</b>		\$ 992,563	
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**General Services Fund**

Department/Program		Amount	New Total
<b>Sources</b>			
<b>Finance</b>			
Decrease	General Services Fund Balance	\$ 2,804	

<b>Total Sources</b>		\$ 2,804	
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Uses			
<b>General Services</b>			
Decrease	Compensation Plan Adjustment	\$ 528	\$ 186,891
Increase	Local 500 CBA Estimate	\$ 3,332	

<b>Total Uses</b>		\$ 2,804	
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**Golf Operations Fund**

Department/Program		Amount	New Total
<b>Sources</b>			
<b>Finance</b>			
Decrease	Golf Fund Balance	\$ 2,722	

<b>Total Sources</b>		\$ 2,722	
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Uses			
<b>Parks and Recreation</b>			
Increase	Compensation Plan Adjustment	\$ 1,169	\$ 66,971
Increase	Golf equipment debt increase with rate final	\$ 1,553	

**Amendment A - Administrative Changes  
Changes to the FY 2022-23 Submitted Budget**

<b>Total Uses</b>	<b>\$ 2,722</b>
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**Healthcare and Wellness Fund**

Department/Program Sources	Amount	New Total
<b>Finance</b>		
Increase Healthcare and Wellness Fund Balance	\$ 1,502	
<b>Total Sources</b>	<b>\$ 1,502</b>	

Uses	Amount	New Total
<b>Human Resources</b>		
Decrease Compensation Plan Adjustment	\$ 1,502	\$ 47,145
<b>Total Uses</b>	<b>\$ 1,502</b>	<b>\$ 47,145</b>

**Health Levy Fund**

Department/Program Sources	Amount	New Total
<b>Finance</b>		
Decrease Health Levy Fund Balance	\$ 2,779	
<b>Total Sources</b>	<b>\$ 2,779</b>	

Uses	Amount	New Total
<b>City Manager</b>		
Increase Compensation Plan Adjustment	\$ 1,403	\$ 80,384
<b>Health</b>		
Decrease Compensation Plan Adjustment	\$ 134,797	\$ 8,499,803
Increase Local 500 CBA Estimate	\$ 282,427	\$ 282,427
Decrease CHIP Implementation (Grant received)	\$ 150,000	
<b>Health and Medical</b>		
Decrease Compensation Plan Adjustment	\$ 1,812	\$ 60,978
Decrease Swope Ridge Geriatric Allocation Reduction due to closure	\$ 350,000	\$ -
Increase Healthcare Provider Reserve	\$ 350,000	
<b>Total Uses</b>	<b>\$ 2,779</b>	

**Housing Trust Fund**

Department/Program Sources	Amount	New Total
<b>Finance</b>		
Increase Housing Trust Fund Balance	\$ 7,135	
<b>Total Sources</b>	<b>\$ 7,135</b>	

Uses	Amount	New Total
<b>Housing and Community Development</b>		
Decrease Compensation Plan Adjustment	\$ 7,135	\$ 179,212
<b>Total Uses</b>	<b>\$ 7,135</b>	

**Housing Violation Fund**

Department/Program Sources	Amount	New Total
<b>Finance</b>		
Decrease Housing Violation Fund Balance	\$ 6,183	
<b>Total Sources</b>	<b>\$ 6,183</b>	

**Uses**  
**Municipal Court**



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Increase	Compensation Plan Adjustment	\$	906	\$	107,320
Increase	Local 500 CBA Estimate	\$	4,163		
<b>Neighborhoods</b>					
Increase	Compensation Plan Adjustment	\$	1,114	\$	63,769
<b>Total Uses</b>		<b>\$</b>	<b>6,183</b>		

**Information Technology Reimbursable Fund**

Department/Program			Amount		New Total
<b>Sources</b>					
<b>Finance</b>					
Increase	Information Tech Reimb Fund Balance	\$	2,742		
<b>Total Sources</b>		<b>\$</b>	<b>2,742</b>		
<b>Uses</b>					
<b>General Services</b>					
Decrease	Compensation Plan Adjustment	\$	2,742	\$	4,184,693
<b>Total Uses</b>		<b>\$</b>	<b>2,742</b>	<b>\$</b>	<b>4,184,693</b>

**Land Bank Fund**

Department/Program			Amount		New Total
<b>Sources</b>					
<b>Finance</b>					
Increase	Transfer from the General Fund to Land Bank Fund	\$	1,677		
<b>Total Sources</b>		<b>\$</b>	<b>1,677</b>		
<b>Uses</b>					
<b>Housing and Community Development</b>					
Decrease	Compensation Plan Adjustment	\$	6,847	\$	278,163
Increase	Local 500 CBA Estimate	\$	5,170		
<b>Total Uses</b>		<b>\$</b>	<b>1,677</b>	<b>\$</b>	<b>278,163</b>

**KCATA Sales Tax Fund**

Department/Program			Amount		New Total
<b>Sources</b>					
<b>Finance</b>					
Increase	Sales Tax Revenue Estimate Increase (18.0% increase versus 13.3% increase above Adopted Budget)	\$	1,312,722	\$	32,282,694
<b>Total Sources</b>		<b>\$</b>	<b>1,312,722</b>		
<b>Uses</b>					
<b>Public Works</b>					
Increase	KCATA Pass Through due to sales tax increase	\$	1,312,722	\$	32,276,889
<b>Total Uses</b>		<b>\$</b>	<b>1,312,722</b>		

**Neighborhood Tourist Development Fund**

Department/Program			Amount		New Total
<b>Sources</b>					
<b>Finance</b>					
Decrease	Neighborhood Tourist Development Fund Balance	\$	2,888		
<b>Total Sources</b>		<b>\$</b>	<b>2,888</b>		
<b>Uses</b>					
<b>Neighborhoods</b>					
Increase	Compensation Plan Adjustment	\$	2,888	\$	48,780

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<b>Total Uses</b>	<b>\$ 2,888</b>
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**Parks and Recreation**

Department/Program		Amount	New Total
<b>Sources</b>			
<b>Finance</b>			
Increase	Sales Tax Revenue Estimate Increase (18.0% increase versus 13.3% increase above Adopted Budget)	\$ 1,690,125	

<b>Total Sources</b>	<b>\$ 1,690,125</b>
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<b>Uses</b>			
<b>Parks and Recreation</b>			
Decrease	Compensation Plan Adjustment	\$ 151,556	\$ 13,651,390
Increase	Water and Sewer Adjustment	\$ 224,308	\$ 4,196,392
Increase	Limited Term Contract Park Rangers	\$ 104,930	\$ 185,552
Increase	Local 500 CBA Estimate	\$ 672,308	\$ 672,308
Increase	Parks and Recreation Fund Balance	\$ 840,135	

<b>Total Uses</b>	<b>\$ 1,690,125</b>
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**Parking Garage Fund**

Department/Program		Amount	New Total
<b>Sources</b>			
<b>Finance</b>			
Increase	Transfer from the General Fund	\$ 2,151	

<b>Total Sources</b>	<b>\$ 2,151</b>
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<b>Uses</b>			
<b>Public Works</b>			
Decrease	Compensation Plan Adjustment	\$ 3,927	\$ 233,377
Increase	Debt adjustment due to final rate	\$ 6,078	

<b>Total Uses</b>	<b>\$ 2,151</b>
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**Probation Fund**

Department/Program		Amount	New Total
<b>Sources</b>			
<b>Finance</b>			
Increase	Probation Fund Balance	\$ 2,276	

<b>Total Sources</b>	<b>\$ 2,276</b>
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<b>Uses</b>			
<b>Municipal Court</b>			
Decrease	Compensation Plan Adjustment	\$ 5,942	\$ 424,180
Increase	Local 500 CBA Estimate	\$ 3,666	

<b>Total Uses</b>	<b>\$ 2,276</b>
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**Public Mass Transportation Fund**

Department/Program		Amount	New Total
<b>Sources</b>			
<b>Finance</b>			
Increase	Sales Tax Revenue Estimate Increase (18.0% increase versus 13.3% increase above Adopted Budget)	\$ 1,593,705	\$ 38,960,794

<b>Total Sources</b>	<b>\$ 1,593,705</b>
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<b>Uses</b>			
<b>Public Works</b>			
Decrease	Compensation Plan Adjustment	\$ 25,752	\$ 739,995

**Amendment A - Administrative Changes  
Changes to the FY 2022-23 Submitted Budget**

Increase	Local 500 CBA Estimate	\$	5,746
Increase	Public Mass Transportation Fund Balance	\$	1,573,699

<b>Total Uses</b>		<b>\$</b>	<b>1,593,705</b>
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**Public Safety Sales Tax Fund**

Department/Program		Amount	New Total
<b>Sources</b>			
<b>Finance</b>			
Increase	Sales Tax Revenue Estimate Increase (18.0% increase versus 13.3% increase above Adopted Budget)	\$	842,266
			\$ 20,405,373

<b>Total Sources</b>		<b>\$</b>	<b>842,266</b>
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Uses			
<b>Police</b>			
Increase	Public Safety Sales Tax Fund Balance	\$	842,266
			\$ 739,995

**Sewer Fund**

Department/Program		Amount	New Total
<b>Sources</b>			
<b>Finance</b>			
Decrease	Sewer Fund Balance	\$	971,826

<b>Total Sources</b>		<b>\$</b>	<b>971,826</b>
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Uses			
<b>Water Services</b>			
Decrease	Compensation Plan Adjustment	\$	130,528
Increase	Local 500 CBA Estimate	\$	1,102,354

<b>Total Uses</b>		<b>\$</b>	<b>971,826</b>
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**Specialty Court Fund**

Department/Program		Amount	New Total
<b>Sources</b>			
<b>Finance</b>			
Increase	Specialty Court Fund Balance	\$	4,253

<b>Total Sources</b>		<b>\$</b>	<b>4,253</b>
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Uses			
<b>Municipal Court</b>			
Decrease	Compensation Plan Adjustment	\$	4,253
			\$ 161,091

<b>Total Uses</b>		<b>\$</b>	<b>4,253</b>
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**STIF Linwood**

Department/Program		Amount	New Total
<b>Sources</b>			
<b>Finance</b>			
Increase	General Fund transfer correction to STIF Linwood	\$	1,025,000
			\$ 1,025,000

<b>Total Sources</b>		<b>\$</b>	<b>1,025,000</b>
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Uses			
<b>Finance</b>			
Decrease	General Fund Balance	\$	1,025,000

<b>Total Uses</b>		<b>\$</b>	<b>1,025,000</b>
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**Storm Water Fund**

## Amendment A - Administrative Changes Changes to the FY 2022-23 Submitted Budget

Department/Program		Amount	New Total
<b>Sources</b>			
<b>Finance</b>			
Decrease	Storm Water Fund Balance	\$ 236,412	
<b>Total Sources</b>		<b>\$ 236,412</b>	
<b>Uses</b>			
<b>Water Services</b>			
Decrease	Compensation Plan Adjustment	\$ 73,474	\$ 5,800,817
Increase	Local 500 CBA Estimate	\$ 309,886	
<b>Total Uses</b>		<b>\$ 236,412</b>	<b>\$ 5,800,817</b>

### Street Car Fund

Department/Program		Amount	New Total
<b>Sources</b>			
<b>Finance</b>			
Increase	Street Car Fund Balance	\$ 835	
<b>Total Sources</b>		<b>\$ 835</b>	
<b>Uses</b>			
<b>Public Works</b>			
Decrease	Compensation Plan Adjustment	\$ 835	\$ 141,488
<b>Total Uses</b>		<b>\$ 835</b>	

### Street Maintenance Fund

Department/Program		Amount	New Total
<b>Sources</b>			
<b>Finance</b>			
Decrease	Street Maintenance Fund Balance	\$ 626,913	
<b>Total Sources</b>		<b>\$ 626,913</b>	
<b>Uses</b>			
<b>City Manager</b>			
Increase	Compensation Plan Adjustment	\$ 1,537	\$ 88,049
<b>Parks and Recreation</b>			
Decrease	Compensation Plan Adjustment	\$ 918	\$ 492,439
Increase	Local 500 CBA Estimate	\$ 22,660	\$ 22,660
<b>Public Works</b>			
Decrease	Compensation Plan Adjustment	\$ 100,867	\$ 13,538,567
Increase	Local 500 CBA Estimate	\$ 704,501	\$ 704,501
<b>Total Uses</b>		<b>\$ 626,913</b>	

### Water Fund

Department/Program		Amount	New Total
<b>Sources</b>			
<b>Finance</b>			
Decrease	Water Fund Balance	\$ 1,170,343	
<b>Total Sources</b>		<b>\$ 1,170,343</b>	
<b>Uses</b>			
<b>Water Services</b>			
Decrease	Compensation Plan Adjustment	\$ 306,353	\$ 30,084,061
Increase	Local 500 CBA Estimate	\$ 1,476,696	
<b>Total Uses</b>		<b>\$ 1,170,343</b>	<b>\$ 30,084,061</b>

**Amendment A - Administrative Changes  
Changes to the FY 2022-23 Submitted Budget  
Worker's Compensation Fund**

Department/Program		Amount	New Total
<b>Sources</b>			
<b>Finance</b>			
Increase	Worker's Compensation Fund Balance	\$ 5,346	
<b>Total Sources</b>		<b>\$ 5,346</b>	
<b>Uses</b>			
<b>General Services</b>			
Decrease	Compensation Plan Adjustment	\$ 7,023	\$ 631,357
<b>Law</b>			
Increase	Compensation Plan Adjustment	\$ 1,677	\$ 274,751
<b>Total Uses</b>		<b>\$ 5,346</b>	<b>\$ 906,108</b>

**2016A Tax Exempt Bond Fund**

Department/Program		Amount	New Total
<b>Sources</b>			
<b>Finance</b>			
Decrease	2016A Tax Exempt Bond Fund Balance	\$ 1,678	
<b>Total Sources</b>		<b>\$ 1,678</b>	
<b>Uses</b>			
<b>General Services</b>			
Increase	Compensation Plan Adjustment	\$ 1,678	\$ 96,097
<b>Total Uses</b>		<b>\$ 1,678</b>	<b>\$ 96,097</b>