	Amendment B - Program Changes			
	Changes to the FY 2022-23 Submitted Budge	t		
Uses		1		
	on Increases			
Increase	Funding for National League of Cities Conference	\$	•	Program Change
Increase	KC Film Commission	\$		Program Change
Increase	Professional Development - Health Department request	\$		Program Change
Increase	Coalition to End Homelessness	\$	58,000	Program Change
Increase	Pool operations budget increase - Parks Department request	\$	100,000	Program Change
Increase	Rebuild KC	\$		Program Change
Increase	City Planning Construction Code Inspection and Plan Review	\$		Program Change
Increase	Golf Deferred Maintenance - Parks Department request	\$	450,000	Program Change
Increase	ArtsKC	\$	50,000	Program Change
Increase	American Rescue Plan Reserve	\$	3,570,308	Program Change
Increase	Small Business Recovery	\$		Program Change
Increase	North American Strategy for Competitiveness Event	\$	10,000	Program Change
Appropriation	on Decreases			
Decrease	Fire Department Workers Compensation	\$	3,000,000	Program Change
Decrease	COVID Management	\$	1,000,000	Program Change
Decrease	Citywide Technology Improvements	\$	2,000,000	Program Change
Sources				
	reases/Decreases			
Increase	Golf Fund Program Revenue	\$	450,000	
increase	don i unu ri ogram Nevenue	۲	430,000	
	und Balance			
Decrease	General Fund Balance	\$	208,000	
Decrease	American Rescue Plan Fund Balance	\$	268,083	
Decrease	Parks Sales Tax Fund Balance	\$	100,000	
Decrease	Health Levy Fund Balance	\$	45,000	
Decrease	Development Services Fund Balance	\$	150,000	
Decrease	General Fund Balance (Transfer to Convention and Tourism Fund)	\$	160,000	
Decrease	Capital Improvements Sales Tax Fund Balance	\$	2,802,225	
Net Neutral				
No change	Moving T-Mobile \$2.8m from American Rescue Plan (ineligible expense ty			ments Sales Tax
No change	Moving Office of Environmental Quality from Neighborhoods to the Office			
No change	Dedicating \$50,000 for Keep Kansas City Beautiful from \$600,000 Litter Removal	Approp	riation	
Other Reque	sts Funding Source Recommendations			
NTDF	UNESCO Event \$35,000			
	, ,			
				1
				1
				1
				1

Amendment B - Program Changes Changes to the FY 2022-23 Submitted Budget

General Fund

Department/Program		Amount		New Total	
Source					
Decrease	General Fund Balance	\$	208,000		
	Total Sources	\$	208,000		
Uses					
Housing and Cor	mmunity Development				
Increase	Coalition to End Homelessness	\$	58,000	\$	150,000
Neighborhoods					
Decrease	Transfer Office of Enviromental Quality from Neighborhoods	\$	1,152,859		
Office of the City					
Increase	Transfer Office of Enviromental Quality from Neighborhoods	\$	1,152,859		
Offices of Mayor					
Increase	Funding for National League of Cities	\$	150,000	\$	250,000
	Total Uses	\$	208,000		
	American Rescue Plan Fund		•		
Department/Pro	·		Amount		New Total
Decrease	American Rescue Plan Fund Balance	\$	268,083		
Decrease	Affected Research and Bulance	Ţ	200,003		
	Total Sources	\$	268,083		
Uses		•			
Convention and	Tourism				
_					
Decrease	T-Mobile Center Improvements (Ordinance No. 210937 - ARP Ineligible)	\$	2,802,225	Ş	-
Finance					
Decrease	Moving Rebuild KC from Finance to Neighborhoods	\$	10,000,000	\$	-
Increase	Reserve for American Rescue Plan	\$	3,570,308	-	7,570,308
Fire		-			
Decrease	Workers Compensation	\$	3,000,000	\$	4,500,000
General Services	•				
Decrease	Technology Improvements	\$	2,000,000	\$	6,308,745
Health	-, ,				
Decrease	COVID Management	\$	1,000,000	\$	2,267,341
Neighborhoods					
Increase	Moving Rebuild KC from Finance to Neighborhoods	\$	10,000,000		
Increase	Appropriating balance of ARP Tranche 2 to Rebuild KC	\$	5,000,000	\$	15,000,000
Increase	Small Business Recovery	\$	500,000	\$	500,000
	Total Uses	\$	268,083		
	Capital Improvements Fund				
Department/Pro	ogram		Amount		New Total
Sources					
Finance					
Decrease	Capital Improvements Sales Tax Fund Balance	\$	2,802,225		
	Total Sources	\$	2,802,225		
Uses					
Convention and	Tourism				
Increase	T-Mobile Center Improvements (Ordinance No. 210937 - ARP Ineligible)	\$	2,802,225	ċ	2,802,225
increase	1-Wobile Center Improvements (Ordinance No. 210937 - ARP mengible)	Ş	2,802,225	Ş	2,802,223
	Total Uses	\$	2,802,225		
	Convention and Tourism Fund				
Department/Program			Amount		New Total
Sources					
Finance					

Amendment B - Program Changes Changes to the FY 2022-23 Submitted Budget

Increase	Transfer from the General Fund	\$	160,000	
	Total Sources	\$	160,000	
Uses Neighborhoods		•	200,000	
Increase	KC Film Commission	\$	100,000	
Increase	ArtsKC	\$	50,000	
Increase	North American Strategy for Competitiveness Event	\$	10,000	\$ 10,000
	Development Services Fund	\$	160,000	
Department/Pro			Amount	New Total
Finance Decrease	Development Services Fund Balance	\$	150,000	
	Total Sources	\$	150,000	
Uses City Planning an	d Development			
Increase	City Planning Construction Code Inspection and Plan Review	\$	150,000	
	Total Uses	\$	150,000	
	Golf Operations Fund			
Department/Pro			Amount	New Total
Parks and Recre	Golf Operations Program Revenue	\$	450,000	
	Total Sources	\$	450,000	
Uses				
Parks and Recre	ation Deferred Maintenance Appropriation	\$	450,000	\$ 450,000
	Total Uses	\$	450,000	
	Health Levy Fund			
Department/Pro	gram		Amount	New Total
Finance Decrease	Health Levy Fund Balance	\$	45,000	
	Total Sources	\$	45,000	
Uses Health Increase	Professional Development - Health	\$	45,000	\$ 45,000
morease	· · · · · · · · · · · · · · · · · · ·		·	, .5,000
	Total Uses	\$	45,000	
Department/Pro	Parks and Recreation		Amount	Now Total
Sources Finance	gram		Amount	New Total
Decrease	Parks and Recreation Fund Balance	\$	100,000	
	Total Sources	\$	100,000	
Uses				
Parks and Recre	ation Pool Operations increase at request of the Parks Department	\$	100,000	
		Ψ	100,000	
	Total Uses	\$	100,000	