

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**

Last Updated: 3/27/2024

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)**