

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)

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Detail by Fund

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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)	