

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 Community Development		
Increase Coalition to End Homelessness	\$ 58,000	\$ 150,000
Neighborhoods		
Decrease Transfer Office of Environmental Quality from Neighborhoods	\$ 1,152,859	
Office of the City Manager		
Increase Transfer Office of Environmental Quality from Neighborhoods	\$ 1,152,859	
Offices of Mayor and Council		
Increase Funding for National League of Cities	\$ 150,000	\$ 250,000
Total Uses	\$ 208,000	

American Rescue Plan Fund

Department/Program	Amount	New Total
Source		
Decrease American Rescue Plan Fund Balance	\$ 268,083	
Total Sources	\$ 268,083	
Uses		
Convention and Tourism		
Decrease T-Mobile Center Improvements (Ordinance No. 210937 - ARP Ineligible)	\$ 2,802,225	\$ -
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/Program	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	\$ 2,802,225
Total Uses	\$ 2,802,225	

Convention and Tourism Fund

Department/Program	Amount	New Total
Sources		
Finance		

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Increase	Transfer from the General Fund	\$	160,000
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	Total Sources	\$	160,000
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Uses

Neighborhoods

Increase	KC Film Commission	\$	100,000		\$	250,000
Increase	ArtsKC	\$	50,000		\$	100,000
Increase	North American Strategy for Competitiveness Event	\$	10,000		\$	10,000

	Total Uses	\$	160,000
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Development Services Fund

Department/Program	Amount	New Total
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Sources

Finance

Decrease	Development Services Fund Balance	\$	150,000
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	Total Sources	\$	150,000
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Uses

City Planning and Development

Increase	City Planning Construction Code Inspection and Plan Review	\$	150,000
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	Total Uses	\$	150,000
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Golf Operations Fund

Department/Program	Amount	New Total
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Sources

Parks and Recreation

Increase	Golf Operations Program Revenue	\$	450,000
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	Total Sources	\$	450,000
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Uses

Parks and Recreation

Increase	Deferred Maintenance Appropriation	\$	450,000		\$	450,000
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	Total Uses	\$	450,000
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Health Levy Fund

Department/Program	Amount	New Total
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Sources

Finance

Decrease	Health Levy Fund Balance	\$	45,000
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	Total Sources	\$	45,000
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Uses

Health

Increase	Professional Development - Health	\$	45,000		\$	45,000
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	Total Uses	\$	45,000
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Parks and Recreation

Department/Program	Amount	New Total
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Sources

Finance

Decrease	Parks and Recreation Fund Balance	\$	100,000
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	Total Sources	\$	100,000
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Uses

Parks and Recreation

Increase	Pool Operations increase at request of the Parks Department	\$	100,000
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	Total Uses	\$	100,000
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