



Department Source: Public Health and Human Services

To: City Council

From: City Manager & Staff

Council Meeting Date: February 6, 2023

Re: Amending the FY2023 Annual Budget

Executive Summary

An ordinance amending the FY2023 Annual Budget by transferring funds for the purchase of the Health Services Vehicle.

Discussion

The Local Public Health Disparities Initiative Services Contract, which was executed in May 2022, allowed for the provision of a Health Services Vehicle. The vehicle was originally budgeted at \$148,560. The actual cost was \$158,983, a difference of \$10,423. The Missouri Department of Health and Senior Services has permitted PHHS to modify the contract budget allowing PHHS to move \$10,423 from Permanent Positions (11003030-500101) to Vehicle and Equipment Replacement (67703030-5066525). An appropriation is necessary to transfer the funds.

Fiscal Impact

Short-Term Impact: Budget neutral.

Long-Term Impact: None.

Strategic & Comprehensive Plan Impact

Strategic Plan Impacts:

Primary Impact: Not Applicable, Secondary Impact: Not Applicable, Tertiary Impact: Not Applicable

Comprehensive Plan Impacts:

Primary Impact: Not Applicable, Secondary Impact: Not applicable, Tertiary Impact: Not Applicable

Legislative History

Date	Action
6.14.22	Initial contract approved

Suggested Council Action

Should the Council agree with staff recommendations, an affirmative vote is in order.