

## Amendment A Summary

### Programmatic Changes to the FY 2020-21 Budget

#### Appropriation Increases

Increase	Historic Building Preservation	\$	55,000
Increase	UNESCO Creative Cities	\$	15,000
Increase	Two Tenant Advocates (Senior Administrative Assistants)	\$	108,644
Increase	Tenant Advocacy - Consultation	\$	65,000
Increase	Tenant Advocacy - Outside Attorney	\$	125,000
Increase	Tenant Advocacy - Mediation Resolution Services	\$	29,120
Increase	Additional Neighborhood Liaison	\$	51,524
Increase	HireKC Youth Employment	\$	50,000
Increase	Film Commission	\$	200,000
Increase	Teens in Transition Youth Program	\$	75,000
Increase	Children's Mercy Hospital	\$	250,000
Increase	Longview Aquatic Center weekday hours	\$	75,000
Increase	KCSourceLink	\$	25,000
Increase	Smart Sewer Ombudsman	\$	227,403

#### Appropriation Decreases

Decrease	Reduce Sewer PILOTs from 6.5 percent to 6.0 percent	\$	800,000
Decrease	Office of the Mayor - Contracts	\$	50,000
Decrease	Office of the Police Chief - TIPS Hotline	\$	50,000
Decrease	VisitKC	\$	200,000
Decrease	BizCare	\$	25,000
Decrease	Mental Health Initiatives	\$	250,000
Decrease	Bike Lanes Sweeping	\$	800,000

#### Changes in Fund Balance

Decrease	General Fund Balance	\$	399,288
Decrease	Health Fund Balance	\$	75,000
Decrease	Parks and Recreation Fund Balance	\$	75,000
Decrease	Sewer Fund Balance	\$	1,500



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### Programmatic Changes

#### General Fund

<u>Department/Program</u>	<u>Amount</u>
<b>Sources:</b>	
<b>Finance</b>	
Decrease General Fund Balance	\$ 399,288
<b>Office of the Mayor</b>	
Decrease Office of the Mayor - Contracts	\$ 50,000
<b>Parks and Recreation</b>	
Decrease Bike Lanes Sweeping	\$ 800,000
<b>Police</b>	
Decrease Office of the Police Chief - TIPS Hotline	\$ 50,000
<b>Total Sources</b>	<b>\$ 1,299,288</b>
<b>Uses:</b>	
<b>City Planning and Development</b>	
Increase Historic Building Preservation	\$ 55,000
<b>Finance</b>	
Decrease Reduce Sewer PILOTs from 6.5 percent to 6.0 percent	\$ 800,000
<b>General Services</b>	
Increase UNESCO Creative Cities	\$ 15,000
<b>Neighborhoods and Housing Services</b>	
Increase Two Tenant Advocates (Senior Administrative Assistants)	\$ 108,644
Increase Tenant Advocacy - Consultation	\$ 65,000
Increase Tenant Advocacy - Outside Attorney	\$ 125,000
Increase Tenant Advocacy - Mediation Resolution Services	\$ 29,120
Increase Additional Neighborhood Liaison	\$ 51,524
<b>Office of the Mayor</b>	
Increase HireKC Youth Employment	\$ 50,000
<b>Total Uses</b>	<b>\$ 1,299,288</b>

#### Convention and Tourism Fund

<u>Department/Program</u>	<u>Amount</u>
<b>Sources:</b>	
<b>Convention and Tourism</b>	
Decrease VisitKC	\$ 200,000
<b>Total Sources</b>	<b>\$ 200,000</b>
<b>Uses:</b>	
<b>Office of the City Manager</b>	
Increase Film Commission	\$ 200,000
<b>Total Uses</b>	<b>\$ 200,000</b>

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### Programmatic Changes

#### Development Services Fund

<u>Department/Program</u>	<u>Amount</u>
<b>Sources:</b>	
<b>Office of the City Manager</b>	
Decrease BizCare	\$ 25,000
<b>Total Sources</b>	<b>\$ 25,000</b>
<b>Uses:</b>	
<b>Office of the City Manager</b>	
Increase KCSOURCELINK	\$ 25,000
<b>Total Uses</b>	<b>\$ 25,000</b>

#### Health Fund

<u>Department/Program</u>	<u>Amount</u>
<b>Sources:</b>	
<b>Finance</b>	
Decrease Health Fund Balance	\$ 75,000
<b>Health and Medical Care</b>	
Decrease Mental Health Initiatives	\$ 250,000
<b>Total Sources</b>	<b>\$ 325,000</b>
<b>Uses:</b>	
<b>Office of the Mayor</b>	
Increase Teens in Transition Youth Program	\$ 75,000
<b>Health and Medical Care</b>	
Increase Children's Mercy Hospital	\$ 250,000
<b>Total Uses</b>	<b>\$ 325,000</b>

#### Parks and Recreation

<u>Department/Program</u>	<u>Amount</u>
<b>Sources:</b>	
<b>Finance</b>	
Decrease Parks and Recreation Fund Balance	\$ 75,000
<b>Total Sources</b>	<b>\$ 75,000</b>
<b>Uses:</b>	
<b>Parks and Recreation</b>	
Increase Longview Aquatic Center weekday hours	\$ 75,000
<b>Total Uses</b>	<b>\$ 75,000</b>

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### Programmatic Changes

#### Sewer

Department/Program	Amount
<b>Sources:</b>	
<b>Finance</b>	
Decrease Sewer Fund Balance	\$ 1,500
<b>Water Services</b>	
Decrease Reduce salaries and benefits	\$ 225,903
<b>Total Sources</b>	<b>\$ 227,403</b>
<b>Uses:</b>	
<b>City Auditor's Office</b>	
Increase Smart Sewer Ombudsman	\$ 227,403
<b>Total Uses</b>	<b>\$ 227,403</b>