

## Amendment A Summary

### Programmatic Changes to the FY 2018-19 Budget

#### Revenues

18th and Vine Rent	\$	130,000.00
Ambulance Fees	\$	1,200,000.00
Cosentinos Parking Garage	\$	122,561.00
Earnings Tax - Profits	\$	500,000.00
Earnings Tax - Withholding	\$	2,000,000.00
KC Live Parking Garage	\$	134,077.00
KCI Fire Protection Services	\$	115,328.00
Love Thy Neighbor	\$	(100,000.00)
Power and Light Revenue	\$	(5,753,000.00)

#### Appropriations

Community Support Duplicate Entry	\$	(150,000.00)
Cosentinos Parking Garage	\$	122,561.00
Debt Service Three Light	\$	(1,337,000.00)
Economic Development Corporation	\$	166,667.00
General Services - Electricity	\$	(212,864.00)
Human Resources - Health Savings Account Plan Fees	\$	1,900.00
KC Live Parking Garage	\$	134,077.00
KCI Fire Protection Services	\$	115,328.00
Love Thy Neighbor	\$	(100,000.00)
Parks and Recreation - Employee Charge-in	\$	83,662.00
Parks and Recreation - Right-of-Way Mowing	\$	110,000.00
Police Dispatchers (7)	\$	178,500.00
Police Officers (9)	\$	216,000.00
Sister Cities Administrative Support	\$	30,000.00
Traffic Signals	\$	1,000,000.00

#### Change in Fund Balances

Capital Improvements Sales Tax Fund	\$	(1,000,000.00)
Convention and Tourism Fund	\$	(30,000.00)
Development Services Fund	\$	(166,667.00)
General Fund	\$	(652,308.00)
Health Care and Wellness Fund	\$	(1,900.00)
KC Airports Fund	\$	(115,328.00)
Parks and Recreation Fund	\$	(83,662.00)
Street Maintenance Fund	\$	40,000.00

#### Transfers In

Downtown Redevelopment District Debt Fund	\$	(1,337,000.00)
Economic Development Fund	\$	166,667.00
Street Maintenance Fund	\$	150,000.00

#### Transfers Out

Development Services Fund	\$	(166,667.00)
General Fund	\$	(1,187,000.00)

## Amendment A Summary

### Programmatic Changes to the FY 2018-19 Budget

#### Programmatic Changes

#### General Fund

Department/Program		Amount
<b>Sources:</b>		
<b>Finance</b>		
Increase	Earnings Tax - Profits	\$ 500,000.00
Increase	Earnings Tax - Withholding	\$ 2,000,000.00
Decrease	Transfer to Downtown Redevelopment District Debt Fund	\$ 1,337,000.00
<b>General Services</b>		
Increase	18th and Vine Rent	\$ 130,000.00
Decrease	General Services Electricity	\$ 212,864.00
<b>Fire</b>		
Increase	Ambulance Fees	\$ 1,200,000.00
Increase	KCI Fire Protection Services Revenue	\$ 115,328.00
<b>Police</b>		
Decrease	Community Support Duplicate Entry	\$ 150,000.00
<b>Total Sources</b>		<b>\$ 5,645,192.00</b>
<b>Uses:</b>		
<b>Finance</b>		
Decrease	Power and Light Revenue	\$ 5,753,000.00
Increase	Transfer to Street Maintenance Fund	\$ 150,000.00
<b>Police</b>		
Increase	Dispatchers (7)	\$ 178,500.00
Increase	Police Officers (9)	\$ 216,000.00
<b>Total Uses</b>		<b>\$ 6,297,500.00</b>

#### Parks and Recreation Fund

Department/Program		Amount
<b>Uses:</b>		
<b>Parks and Recreation</b>		
Increase	Restoration of Employee Charge-in	\$ 83,662.00
<b>Total Uses</b>		<b>\$ 83,662.00</b>

# Amendment A Summary

## Programmatic Changes to the FY 2018-19 Budget

### Programmatic Changes

#### Street Maintenance Fund

Department/Program	Amount
<b>Sources:</b>	
<b>Finance</b>	
Increase    Transfer from General Fund	\$     150,000.00
<b>Total Sources</b>	<b>\$     150,000.00</b>
<b>Uses:</b>	
<b>Parks and Recreation</b>	
Increase    Right-of-Way Mowing	\$     110,000.00
<b>Total Uses</b>	<b>\$     110,000.00</b>

#### Parking Garage Fund

Department/Program	Amount
<b>Sources:</b>	
<b>Public Works</b>	
Increase    Cosentinos Parking Garage	\$     122,561.00
Increase    KC Live Parking Garage	\$     134,077.00
<b>Total Sources</b>	<b>\$    256,638.00</b>
<b>Uses:</b>	
<b>Public Works</b>	
Increase    Cosentinos Parking Garage	\$     122,561.00
Increase    KC Live Parking Garage	\$     134,077.00
<b>Total Uses</b>	<b>\$    256,638.00</b>

#### Economic Development Fund

Department/Program	Amount
<b>Sources:</b>	
<b>Finance</b>	
Increase    Transfer from Development Services Fund	\$     166,667.00
<b>Total Sources</b>	<b>\$     166,667.00</b>
<b>Uses:</b>	
<b>City Manager's Office</b>	
Increase    Economic Development Corporation	\$     166,667.00
<b>Total Uses</b>	<b>\$     166,667.00</b>

#### Convention and Tourism Fund

Department/Program	Amount
<b>Uses:</b>	
<b>Mayor's Office</b>	
Increase    Sister Cities Administrative Support	\$     30,000.00
<b>Total Uses</b>	<b>\$     30,000.00</b>

# Amendment A Summary

## Programmatic Changes to the FY 2018-19 Budget

### Programmatic Changes

#### Inmate Security Fund

Department/Program	Amount
<b>Sources:</b>	
<b>Municipal Court</b>	
Decrease Love Thy Neighbor	\$ 100,000.00
<b>Total Sources</b>	<b>\$ 100,000.00</b>
<b>Uses:</b>	
<b>Municipal Court</b>	
Decrease Love Thy Neighbor	\$ 100,000.00
<b>Total Uses</b>	<b>\$ 100,000.00</b>

#### Downtown Redevelopment District Debt Fund

Department/Program	Amount
<b>Sources:</b>	
<b>Finance</b>	
Decrease Transfer from General Fund	\$ 1,337,000.00
<b>Total Sources</b>	<b>\$ 1,337,000.00</b>
<b>Uses:</b>	
<b>Finance</b>	
Decrease Three Light Debt Service	\$ 1,337,000.00
<b>Total Uses</b>	<b>\$ 1,337,000.00</b>

#### Capital Improvements Sales Tax Fund

Department/Program	Amount
<b>Uses:</b>	
<b>Public Works</b>	
Increase Traffic Signals	\$ 1,000,000.00
<b>Total Uses</b>	<b>\$ 1,000,000.00</b>

#### Health Care and Wellness Fund

Department/Program	Amount
<b>Uses:</b>	
<b>Human Resources</b>	
Increase Health Savings Account Fees	\$ 1,900.00
<b>Total Uses</b>	<b>\$ 1,900.00</b>

#### KC Airports Fund

Department/Program	Amount
<b>Uses:</b>	
<b>Aviation</b>	
Increase KCI Fire Protection Services	\$ 115,328.00
<b>Total Uses</b>	<b>\$ 115,328.00</b>

## **Amendment B Summary**

### **Programmatic Changes to the FY 2018-19 Budget**

#### **Appropriations**

Neighborhoods and Housing Services - Central City Operations	\$	(10,450,000)
City Planning and Development - Central City Operations	\$	10,450,000

## Amendment B Summary

### Programmatic Changes to the FY 2018-19 Budget

#### Programmatic Changes

#### General Fund

Department/Program	Amount
<b>Sources:</b>	
<b>Neighborhoods and Housing Services</b>	
Decrease Neighborhoods and Housing Services - Central City Operations	\$ 10,450,000
<b>Total Sources</b>	<b>\$ 10,450,000</b>
<b>Uses:</b>	
<b>City Planning and Development</b>	
Increase City Planning and Development - Central City Operations	\$ 10,450,000
<b>Total Uses</b>	<b>\$ 10,450,000</b>

**Amendment C Summary**  
**Programmatic Changes to the FY 2018-19 Budget**

**Appropriations**

Health Care Provider Reserve	\$	400,000
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**Change in Fund Balances**

Health Levy Fund	\$	(400,000)
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## Amendment C Detail

### Programmatic Changes to the FY 2018-19 Budget

#### Programmatic Changes

#### General Fund

Department/Program		Amount
<b>Sources:</b>		
<b>Finance</b>		
Decrease	Health Levy Fund Balance	\$ 400,000
<b>Total Sources</b>		<b>\$ 400,000</b>
<b>Uses:</b>		
<b>Health and Medical Care</b>		
Increase	Health Care Provider Reserve	\$ 400,000
<b>Total Uses</b>		<b>\$ 400,000</b>



**Amendment E Summary**  
**Programmatic Changes to the FY 2018-19 Budget**

**Appropriations**

Paint Program	\$	30,000
Neighborhood Preservation	\$	170,000
Neighborhood Revitalization	\$	(170,000)
Targeted Action Plans	\$	170,000
Parks Maintenance	\$	500,000

**Change in Fund Balances**

General Fund	\$	(200,000)
Parks and Recreation	\$	(500,000)

## Amendment E Detail

### Programmatic Changes to the FY 2018-19 Budget

#### Programmatic Changes

##### General Fund

Department/Program	Amount
<b>Sources:</b>	
<b>Finance</b>	
Decrease General Fund Balance	\$ 200,000
<b>Total Sources</b>	<b>\$ 200,000</b>
<b>Uses:</b>	
<b>Neighborhoods and Housing Services</b>	
Increase Paint Program	\$ 30,000
Increase Neighborhood Preservation	\$ 170,000
<b>Total Uses</b>	<b>\$ 200,000</b>

##### Parks and Recreation

Department/Program	Amount
<b>Sources:</b>	
<b>Parks and Recreation</b>	
Decrease Parks and Recreation Fund Balance	\$ 500,000
<b>Total Sources</b>	<b>\$ 500,000</b>
<b>Uses:</b>	
<b>Parks and Recreation</b>	
Increase Parks Maintenance	\$ 500,000
<b>Total Uses</b>	<b>\$ 500,000</b>

##### Community Development Block Grant

Department/Program	Amount
<b>Sources:</b>	
<b>Neighborhoods and Housing Services</b>	
Decrease Neighborhood Revitalization	\$ 170,000
<b>Total Sources</b>	<b>\$ 170,000</b>
<b>Uses:</b>	
<b>Neighborhoods and Housing Services</b>	
Increase Targeted Action Plans	\$ 170,000
<b>Total Uses</b>	<b>\$ 170,000</b>