

Amendment B Summary
Administrative Changes to the FY 2020-21 Budget

Increases

Municipal Court Judges Pay Ordinance (General Fund)	\$	35,872
Municipal Court Judges Pay Ordinance (Probation Fund)	\$	10,662
Indigent Court Defense	\$	26,727
Neighborhood Attorney	\$	14,153
Animal Services Contract Administrator (Administrative Officer)	\$	64,700
Beacon Hill Neighborhood - Trash Pick-Up	\$	12,500
Restoration of City Architect Position (Engineer Section Head)	\$	78,000
Fire Radio Labor Charge-In	\$	55,000
Fire Radio Parts Charge-In	\$	69,000
Parks and Recreation Snow Removal Equipment - debt service	\$	104,000
Liberty Memorial Repairs - Debt Service	\$	1,057,754
KCI - Capital Improvements	\$	34,000,000
Risk Manager position transfer from General Fund	\$	88,810

Changes in Fund Balance

Decrease	General Fund Balance	\$	202,753
Decrease	Aviation Fund Balance	\$	13,750,000
Decrease	Capital Improvements Fund Balance	\$	28,375
Decrease	Parks and Recreation Fund Balance	\$	1,133,674
Decrease	Specialty Court Fund Balance	\$	10,662
Decrease	Street Maintenance Fund Balance	\$	28,080
Decrease	Workers Compensation Fund Balance	\$	88,810

Amendment B

Administrative Changes to the FY 2020-21 Budget

Programmatic Changes

General Fund

Department/Program	Amount
Sources:	
Finance	
Decrease General Fund Balance	\$ 202,753
General Services	
Decrease Transfer Risk Manager position to Workers Compensation Fund	\$ 66,699
Neighborhoods and Housing Services	
Increase Beacon Hill Neighborhood - UMKC Reimbursement	\$ 8,500
Total Sources	\$ 277,952
Uses:	
Fire	
Increase Fire Radio Labor Charge-In	\$ 55,000
Increase Fire Radio Parts Charge-In	\$ 69,000
Municipal Court	
Increase Municipal Court Judges Pay Ordinance	\$ 35,872
Increase Indigent Court Defense	\$ 26,727
Neighborhoods and Housing Services	
Increase Animal Services Contract Administrator (Administrative Officer)	\$ 64,700
Increase Beacon Hill Neighborhood - Trash Pick-Up	\$ 12,500
Increase Neighborhood Attorney	\$ 14,153
Total Uses	\$ 277,952

Aviation

Department/Program	Amount
Sources:	
Aviation	
Decrease Marketing	\$ 250,000
Increase KCI - Grant Revenue	\$ 20,000,000
Decrease Aviation Fund Balance	\$ 14,000,000
Total Sources	\$ 34,250,000
Uses:	
Aviation	
Increase Aviation Fund Balance	\$ 250,000
Increase KCI - Capital Improvements	\$ 34,000,000
Total Uses	\$ 34,250,000

Amendment B

Administrative Changes to the FY 2020-21 Budget

Programmatic Changes

Capital Improvements Fund

Department/Program	Amount
Sources:	
City Manager's Office	
Decrease Capital Improvements - Neighborhood Conservation	\$ 375,000
Finance	
Decrease Capital Improvements Fund Balance	\$ 28,375
City Planning and Development	
Decrease Capital Improvements - Neighborhood Conservation	\$ 225,000
Parks and Recreation	
Decrease Capital Improvements - Neighborhood Conservation	\$ 614,200
Decrease Liberty Memorial Repairs - Debt Service	\$ 49,625
Total Sources	\$ 1,292,200
Uses:	
General Services	
Increase Restoration of City Architect Position (Engineer Section Head)	\$ 78,000
Increase Capital Improvements - Neighborhood Conservation	\$ 140,000
Neighborhoods and Housing Services	
Increase Capital Improvements - Neighborhood Conservation	\$ 150,000
Water Services	
Increase Capital Improvements - Neighborhood Conservation	\$ 700,000
Public Works	
Increase Capital Improvements - Neighborhood Conservation	\$ 224,200
Total Uses	\$ 1,292,200

Amendment B

Administrative Changes to the FY 2020-21 Budget

Programmatic Changes

Community Development Block Grant Fund

Department/Program	Amount
Sources:	
Neighborhoods and Housing Services	
Increase CDBG Grant Revenue	\$ 237,157
Increase CDBG Program Income	\$ 150,000
Decrease Economic Development	\$ 157,000
Decrease Youth Services	\$ 107,000
Decrease Minor Home Repair	\$ 111,669
Decrease Public Facilities	\$ 416,000
Total Sources	\$ 1,178,826
Uses:	
Neighborhoods and Housing Services	
Increase CDBG Administration	\$ 179,260
Increase Section 108 Debt Repayment	\$ 219,421
Increase Neighborhood Revitalization	\$ 592,535
Increase Social Services	\$ 22,000
Increase Homeless Prevention	\$ 136,000
Increase Senior Adult Services	\$ 26,000
Increase Labor Monitoring	\$ 3,610
Total Uses	\$ 1,178,826

Economic Development Fund

Department/Program	Amount
Sources:	
City Manager's Office	
Decrease Economic Development Initiatives	\$ 250,000
Total Sources	\$ 250,000
Uses:	
City Manager's Office	
Increase Economic Development Corporation	\$ 250,000
Total Uses	\$ 250,000

Amendment B

Administrative Changes to the FY 2020-21 Budget

Programmatic Changes

General Grants Fund

<u>Department/Program</u>		<u>Amount</u>
Sources:		
Neighborhoods and Housing Services		
Increase	Emergency Solutions Grant (ESG) - Grant Revenue	\$ 10,966
Total Sources		\$ 10,966
Uses:		
Neighborhoods and Housing Services		
Increase	Emergency Solutions Grant-HUD	\$ 10,996
Total Uses		\$ 10,996

HOME Investment Fund

<u>Department/Program</u>		<u>Amount</u>
Neighborhoods and Housing Services		
Increase	HOME Investment Grant Revenue	\$ 172,921
Increase	HOME Investment Program Income	\$ 200,000
Decrease	HOME Grant Administration	\$ 78,000
Decrease	Neighborhood Revitalization	\$ 175,000
Total Sources		\$ 625,921
Uses:		
Neighborhoods and Housing Services		
Increase	Housing Services	\$ 624,921
Total Uses		\$ 624,921

Parks and Recreation Fund

<u>Department/Program</u>		<u>Amount</u>
Sources:		
Finance		
Decrease	Parks and Recreation Fund Balance	\$ 1,133,674
Total Sources		\$ 1,133,674
Uses:		
Parks and Recreation		
Increase	Parks and Recreation Snow Removal Equipment - debt service	\$ 75,920
Increase	Liberty Memorial Repairs - Debt Service	\$ 1,057,754
Total Uses		\$ 1,133,674

Amendment B

Administrative Changes to the FY 2020-21 Budget

Programmatic Changes

Specialty Court Fund

Department/Program	Amount
Sources:	
Municipal Court	
Decrease Specialty Court Fund Balance	\$ 10,662
Total Sources	\$ 10,662
Uses:	
Municipal Court	
Increase Municipal Court Judges Pay Ordinance	\$ 10,662
Total Uses	\$ 10,662

Street Maintenance Fund

Department/Program	Amount
Sources:	
Finance	
Decrease Street Maintenance Fund Balance	\$ 28,080
Total Sources	\$ 28,080
Uses:	
Parks and Recreation	
Increase Parks and Recreation Snow Removal Equipment - debt service	\$ 28,080

Workers Compensation Fund

Department/Program	Amount
Sources:	
Finance	
Decrease Workers Compensation Fund Balance	\$ 88,810
Total Sources	\$ 88,810
Uses:	
General Services	
Increase Risk Manager position transfer from General Fund	\$ 88,810
Total Uses	\$ 88,810