

GENERAL

Ordinance Fact Sheet

Ordinance Number

Brief Title	Approval Deadline	Reason
Adopting the Annual FY 2020-21 Budget	3/26/2020	Adopting the Annual Budget of the City for FY 2020-21

<p>Details</p> <p>Reason for Legislation</p> <p>Section 805 of the City Charter requires the City Council to adopt an annual budget and, as adopted, the budget constitutes an appropriation of the amount for the purposes stated as the appropriation and authorization of the amount to be raised by taxation for the purposes of the City, plus any unencumbered balance from previous years</p> <p>Discussion (explain all financial aspects of the proposed legislation, including future implications, any direct/indirect costs, specific account numbers, ordinance references, and budget page numbers.)</p> <p>Adopting the Annual Budget of the City for the Fiscal Year 2020-21; establishing on the books of the City the Municipal Court Building Fund (Fund No. 2761), Probation Fund (Fund No. 2762), Specialty Court Fund (Fund No. 2763), Housing Violation Fund (Fund No. 2764), Assessment and Triage Center Fund (Fund No. 2765), Love Thy Neighbor Fund (Fund No. 2766); renaming the Parking Garages Fund to the Parking Fund (Fund No. 2160), Governmental Grants Fund to the Health Grants Fund (Fund No. 2480) and Neighborhoods Grants Fund to General Grants Fund (Fund No. 2580); repealing Second Committee Substitute for Resolution No. 180783; estimating the revenues for the fiscal year; appropriating for the purposes stated the sums set forth in the budget; designating requisitioning authorities; directing the Director of Finance to make the necessary entries upon the City's records to show the appropriations and allocations provided for; and authorizing inter-fund loans.</p> <p>Is it good for the children? Yes. This ordinance affects all City Council Districts.</p> <p>How will this contribute to a sustainable Kansas City? Addresses the City Council priorities, adequately funds services that are of high priority to residents and keeping the promises recently made to the voters.</p>	<p>Positions/Recommendations</p> <table border="1"> <tr> <td style="width: 25%;">Sponsor</td> <td>Finance Director</td> </tr> <tr> <td>Programs, Departments, or Groups Affected</td> <td>All Departments</td> </tr> <tr> <td>Applicants / Proponents</td> <td> Applicant City Department City Manager Other </td> </tr> <tr> <td>Opponents</td> <td> Groups or Individuals None Known Basis of opposition </td> </tr> <tr> <td>Staff Recommendation</td> <td> <input checked="" type="checkbox"/> For <input type="checkbox"/> Against Reason Against </td> </tr> <tr> <td>Board or Commission Recommendation</td> <td> By <input type="checkbox"/> For <input type="checkbox"/> Against <input type="checkbox"/> No action taken <input type="checkbox"/> For, with revisions or conditions (see details column for conditions) </td> </tr> <tr> <td>Council Committee Actions</td> <td> <input type="checkbox"/> Do pass <input type="checkbox"/> Do pass (as amended) <input type="checkbox"/> Committee Sub. <input type="checkbox"/> Without Recommendation <input type="checkbox"/> Hold <input type="checkbox"/> Do not pass </td> </tr> </table>	Sponsor	Finance Director	Programs, Departments, or Groups Affected	All Departments	Applicants / Proponents	Applicant City Department City Manager Other	Opponents	Groups or Individuals None Known Basis of opposition	Staff Recommendation	<input checked="" type="checkbox"/> For <input type="checkbox"/> Against Reason Against	Board or Commission Recommendation	By <input type="checkbox"/> For <input type="checkbox"/> Against <input type="checkbox"/> No action taken <input type="checkbox"/> For, with revisions or conditions (see details column for conditions)	Council Committee Actions	<input type="checkbox"/> Do pass <input type="checkbox"/> Do pass (as amended) <input type="checkbox"/> Committee Sub. <input type="checkbox"/> Without Recommendation <input type="checkbox"/> Hold <input type="checkbox"/> Do not pass
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Details

Sources (Revenues)

Governmental Activity Funds	
General Fund	\$ 607,119,131
Special Revenue	<u>\$ 679,966,769</u>
Total Governmental Activity Funds	\$ 1,287,085,900
Total Business-Type Activity Funds	\$ 606,058,354
Consolidated and Other Funds	<u>\$ 214,668,924</u>
Grand Total Sources	\$ 2,107,813,178

Uses (Expenditures)\Transfers)

Governmental Activity Funds	
General Fund	\$ 620,430,409
Special Revenue	<u>\$ 683,021,728</u>
Total Governmental Activity Funds	\$ 1,303,452,137
Total Business- type Activity Funds	\$ 555,333,645
Consolidated and Other Funds	<u>\$ 215,261,171</u>
 Grand Total Uses	 \$ 2,074,046,953

Policy/Program Impact

Policy or Program Change	<input type="checkbox"/> No <input type="checkbox"/> Yes
Operational Impact Assessment	

Finances

Cost & Revenue Projections -- Including Indirect Costs	
Financial Impact	
Fund Source (s) and Appropriation Account Codes	All Funds

(Use this space for further discussion, if necessary)

Applicable Dates:

Fact Sheet Prepared by:

Debbie Chiu	Date	2/27/2020
Senior Analyst		

Reviewed by:

Scott M. Huizenga	Date	2/27/2020
Budget Officer		

Reference Numbers