

LEGISLATIVE FISCAL NOTE

LEGISLATION
NUMBER:

LEGISLATION IN BRIEF:

What is the purpose of this legislation?

OPERATIONAL

For the purpose of authorizing expenditures new or planned to conduct municipal services

Does this legislation spend money?

NO

Yes/No

See Section 00: " Notes" Below

Does this legislation estimate new Revenues?

YES

Yes/No

See Section 02 for new revenue estimates

Does this Legislation Increase Appropriations?

NO

Yes/No

Are costs associated with this legislation ongoing (Yes)? Or one-time (No)

NO

Yes/No

See Section 00: " Notes" Below

Section 00: Notes:

Five years of operational costs for ongoing programs should be included in Section 04 below.

FINANCIAL IMPACT OF LEGISLATION

Section 01: If applicable, where are funds appropriated in the current budget?

FUND	DEPTID	ACCOUNT	PROJECT	FY 22-23 BUD	FY 23-24 EST

Section 02: If applicable, where will new revenues be estimated?

FUND	DEPTID	ACCOUNT	PROJECT	FY 22-23 BUD	FY 23-24 EST

Section 03: If applicable, where will appropriations be increased?

FUND	DEPTID	ACCOUNT	PROJECT	FY 22-23 BUD	FY 23-24 EST

NET IMPACT ON OPERATIONAL BUDGET

- -

RESERVE STATUS:

SECTION 04: FIVE-YEAR FISCAL IMPACT (Direct and indirect)

FUND	FUND NAME	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	All Outyears

TOTAL REV

- - - - - - - -

FUND	FUND NAME	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	All Outyears

TOTAL EXP

- - - - - - - -

NET Per-YEAR IMPACT

- - - - - - - -

NET IMPACT (SIX YEARS)

-

REVIEWED BY

DATE

10/19/2022

LEGISLATIVE FISCAL NOTE

LEGISLATION
NUMBER:

LEGISLATION IN BRIEF:

Declaring certain real property surplus to the City's needs; and authorizing the Director of General Services to offer the sale of the property generally located at: 1811 Agnes Avenue and 3005 E. 18th Street Street Kansas City, Mo 64127

What is the purpose of this legislation?

LEGISLATIVE

for the purpose of editing, repealing, or creating a provision in the city's code of ordinances; or for stating non-monetary support. This Fiscal note should be blank

Sections 01-04 should be blank. See section 00 for more information

YES

Yes/No

YES

Yes/No

YES

Yes/No

YES

Yes/No

Section 00: Notes:

FINANCIAL IMPACT OF LEGISLATION

Section 01: If applicable, where are funds appropriated in the current budget?

FUND	DEPTID	ACCOUNT	PROJECT	FY 22-23 BUD	FY 23-24 EST

Section 02: If applicable, where will new revenues be estimated?

FUND	DEPTID	ACCOUNT	PROJECT	FY 22-23 BUD	FY 23-24 EST

Section 03: If applicable, where will appropriations be increased?

FUND	DEPTID	ACCOUNT	PROJECT	FY 22-23 BUD	FY 23-24 EST

NET IMPACT ON OPERATIONAL BUDGET

- -

RESERVE STATUS:

SECTION 04: FIVE-YEAR FISCAL IMPACT (Direct and indirect)

FUND	FUND NAME	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	All Outyears
5370								
3439								
1000								
1000								
TOTAL REV		-	-	-	-	-	-	-

FUND	FUND NAME	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	All Outyears
5370								
2580								
1000								
1000								
TOTAL EXP		-	-	-	-	-	-	-

NET Per-YEAR IMPACT - - - - -

NET IMPACT (SIX YEARS) -

REVIEWED BY

DATE

10/19/2022

LEGISLATIVE FISCAL NOTE

LEGISLATION
NUMBER:

LEGISLATION IN BRIEF:

Authorizing the City Manager to negotiate and execute a new lease agreement with Kansas City Blues Juke House, LLC for a term of up to five (5) years for the use of the property located at 1700 East 18th Street, Kansas City, Missouri 64108; and requiring that, upon execution of the lease agreement, the City Manager provide an update to the City Council on a quarterly basis for the duration of said lease agreement.

What is the purpose of this legislation?

OPERATIONAL

For the purpose of authorizing expenditures new or planned to conduct municipal services

Does this legislation spend money?

NO

Yes/No

See Section 00: " Notes" Below

Does this legislation estimate new Revenues?

YES

Yes/No

See Section 02 for new revenue estimates

Does this Legislation Increase Appropriations?

NO

Yes/No

Are costs associated with this legislation ongoing (Yes)? Or one-time (No)

NO

Yes/No

See Section 00: " Notes" Below

Section 00: Notes:

Renewal lease of an office space in Mohart Center.

Five years of operational costs for ongoing programs should be included in Section 04 below.

FINANCIAL IMPACT OF LEGISLATION

Section 01: If applicable, where are funds appropriated in the current budget?

FUND	DEPTID	ACCOUNT	PROJECT	FY 22-23 BUD	FY 23-24 EST

Section 02: If applicable, where will new revenues be estimated?

FUND	DEPTID	ACCOUNT	PROJECT	FY 22-23 BUD	FY 23-24 EST
1000	1600	457500		27,642	

Section 03: If applicable, where will appropriations be increased?

FUND	DEPTID	ACCOUNT	PROJECT	FY 22-23 BUD	FY 23-24 EST

NET IMPACT ON OPERATIONAL BUDGET

27,641.52 #VALUE!

RESERVE STATUS:

#VALUE!

SECTION 04: FIVE-YEAR FISCAL IMPACT (Direct and indirect)

FUND	FUND NAME	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	All Outyears
1000	General Fund	27,642						
TOTAL REV		27,642	-	-	-	-	-	-

FUND	FUND NAME	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	All Outyears
5370								
2580								
1000								
1000								
TOTAL EXP		-	-	-	-	-	-	-

NET Per-YEAR IMPACT 27,642 - - - - -

NET IMPACT (SIX YEARS) 27,641.52

REVIEWED BY

DATE

10/19/2022

LEGISLATIVE FISCAL NOTE	LEGISLATION NUMBER:	
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LEGISLATION IN BRIEF:

What is the purpose of this legislation? OPERATIONAL GRANT

For Accepting financial contributions from Federal State and/or third parties to fund municipal programs. Programs supported by grants may require matching contributions from the City, or for the City to pay for program activities beyond the lifespan of the grant.

Does this grant require a match? YES Yes/No
See Section 01 for the City's Grant Match in the Current Fiscal year

Does this legislation estimate Grant Revenues? YES Yes/No
See Section 02 for the New Estimated Revenues by Year.

Does this legislation estimate Grant Appropriations? YES Yes/No
See Section 03 Below, Note all future Revenues in Section 04.

Does this grant create an ongoing expense for the city? YES Yes/No
See Section 04 for five years of ongoing operational Impacts.

Section 00: Notes:

If this grant is renewable, we do not assume that it will renew. If it is not, the city assumes the full cost in out years.

FINANCIAL IMPACT OF LEGISLATION

Section 01: If applicable, where are funds appropriated in the current budget?					
FUND	DEPTID	ACCOUNT	PROJECT	FY 22-23 BUD	FY 23-24 EST
Section 02: If applicable, where will new revenues be estimated?					
FUND	DEPTID	ACCOUNT	PROJECT	FY 22-23 BUD	FY 23-24 EST
Section 03: If applicable, where will appropriations be increased?					
FUND	DEPTID	ACCOUNT	PROJECT	FY 22-23 BUD	FY 23-24 EST
NET IMPACT ON OPERATIONAL BUDGET				-	-
				<i>RESERVE STATUS:</i>	

SECTION 04: FIVE-YEAR FISCAL IMPACT (Direct and indirect)

FUND	FUND NAME	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	All Outyears
5370								
3439								
1000								
1000								
TOTAL REV		-	-	-	-	-	-	-
FUND	FUND NAME	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	All Outyears
5370								
2580								
1000								
1000								
TOTAL EXP		-	-	-	-	-	-	-
NET Per-YEAR IMPACT		-	-	-	-	-	-	-
NET IMPACT (SIX YEARS)		-						

REVIEWED BY DATE 10/19/2022

LEGISLATIVE FISCAL NOTE	LEGISLATION NUMBER:	
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LEGISLATION IN BRIEF:

What is the purpose of this legislation? CAPITAL

For the purpose of funding for the construction of fixed capitalizable assets

Does this legislation spend money? <i>See Sections 01, 02 and 03 for sources of funding</i>	<input type="button" value="YES"/>	Yes/No
Does this legislation estimate new Revenues? <i>See Section 02 for new revenue estimates</i>	<input type="button" value="YES"/>	Yes/No
Does this Legislation Increase Appropriations? <i>See Section 03 for increases in appropriations</i>	<input type="button" value="YES"/>	Yes/No
Does this legislation expand the scope of city services, or expand the city's infrastructure? <i>See Section 04 for five years of ongoing maintenance costs.</i>	<input type="button" value="YES"/>	Yes/No

Section 00: Notes:

Five years of operational and maintenance costs should be included in Section 04 below.

FINANCIAL IMPACT OF LEGISLATION

Section 01: If applicable, where are funds appropriated in the current budget?

FUND	DEPTID	ACCOUNT	PROJECT	FY 22-23 BUD	FY 23-24 EST

Section 02: If applicable, where will new revenues be estimated?

FUND	DEPTID	ACCOUNT	PROJECT	FY 22-23 BUD	FY 23-24 EST

Section 03: If applicable, where will appropriations be increased?

FUND	DEPTID	ACCOUNT	PROJECT	FY 22-23 BUD	FY 23-24 EST

NET IMPACT ON OPERATIONAL BUDGET

	-	-
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RESERVE STATUS:

SECTION 04: FIVE-YEAR FISCAL IMPACT (Direct and indirect)

FUND	FUND NAME	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	All Outyears
5370								
3439								
1000								
1000								
TOTAL REV		-	-	-	-	-	-	-

FUND	FUND NAME	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	All Outyears
5370								
2580								
1000								
1000								
TOTAL EXP		-	-	-	-	-	-	-

NET Per-YEAR IMPACT	-	-	-	-	-	-	-
NET IMPACT (SIX YEARS)	-						

REVIEWED BY DATE 10/19/2022

LEGISLATIVE FISCAL NOTE	LEGISLATION NUMBER:	
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LEGISLATION IN BRIEF:

What is the purpose of this legislation? CAPITAL GRANT

For accepting financial contributions from Federal State and/or third parties for the construction of fixed capitalizable assets

Does this grant require a match that is budgeted in the current Fiscal Year? YES Yes/No

See Section 01 for the City's Grant Match by Fiscal year.

Does this legislation estimate Grant Revenues? YES Yes/No

See Section 02 for the New Estimated Revenues.

Does this legislation estimate Grant Appropriations? YES Yes/No

See Section 03 Below, Note all future Revenues in Section 04.

Does this legislation expand the scope of city services, or expand the city's infrastructure? YES Yes/No

See Section 04 for five years of ongoing maintenance costs.

Section 00: Notes:

The uncollected and/or unspent balance estimated for this grant will revolve to the following fiscal year.

FINANCIAL IMPACT OF LEGISLATION

Section 01: If applicable, where are funds appropriated in the current budget?

FUND	DEPTID	ACCOUNT	PROJECT	FY 22-23 BUD	FY 23-24 EST

Section 02: If applicable, where will new revenues be estimated?

FUND	DEPTID	ACCOUNT	PROJECT	FY 22-23 BUD	FY 23-24 EST

Section 03: If applicable, where will appropriations be increased?

FUND	DEPTID	ACCOUNT	PROJECT	FY 22-23 BUD	FY 23-24 EST

NET IMPACT ON OPERATIONAL BUDGET

-	-
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RESERVE STATUS:

SECTION 04: FIVE-YEAR FISCAL IMPACT (Direct and indirect)

FUND	FUND NAME	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	All Outyears
5370								
3439								
1000								
1000								
TOTAL REV		-	-	-	-	-	-	-

FUND	FUND NAME	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	All Outyears
5370								
2580								
1000								
1000								
TOTAL EXP		-	-	-	-	-	-	-

NET Per-YEAR IMPACT -

NET IMPACT (SIX YEARS) -

LEGISLATIVE FISCAL NOTE	LEGISLATION NUMBER:	
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LEGISLATION IN BRIEF:

What is the purpose of this legislation? DEBT

For the purpose of issuing debt to NOT fund operations, but to fund the purchase of capital.

- Does this legislation pay debt service appropriated in the current fiscal year?** YES Yes/No
See Section 00: " Notes" Below
- Does this legislation estimate Revenues related to selling debt?** YES Yes/No
See Section 02 for the proceeds from the sale of debt
- Does this legislation increase appropriations related to issuing Debt?** YES Yes/No
See Section 02 for the total purchase credit
- Does the life of the Debt extend beyond the next five fiscal years?** YES Yes/No
See Section 00: " Notes" Below for a total debt service for all years. Section 04 for the first five.

Section 00: Notes:

This Fiscal Note will have a debt service schedule attached.

FINANCIAL IMPACT OF LEGISLATION

Section 01: If applicable, where are funds appropriated in the current budget?				FY 22-23 BUD	FY 23-24 EST
FUND	DEPTID	ACCOUNT	PROJECT		
Section 02: If applicable, where will new revenues be estimated?				FY 22-23 BUD	FY 23-24 EST
FUND	DEPTID	ACCOUNT	PROJECT		
Section 03: If applicable, where will appropriations be increased?				FY 22-23 BUD	FY 23-24 EST
FUND	DEPTID	ACCOUNT	PROJECT		
NET IMPACT ON OPERATIONAL BUDGET				-	-
				<i>RESERVE STATUS:</i>	

SECTION 04: FIVE-YEAR FISCAL IMPACT (Direct and indirect)

FUND	FUND NAME	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	All Outyears
5370								
3439								
1000								
1000								
TOTAL REV		-	-	-	-	-	-	-
FUND	FUND NAME	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	All Outyears
5370								
2580								
1000								
1000								
TOTAL EXP		-	-	-	-	-	-	-
NET Per-YEAR IMPACT		-	-	-	-	-	-	-
NET IMPACT (SIX YEARS)		-						

REVIEWED BY DATE 10/19/2022

LEGISLATIVE FISCAL NOTE

LEGISLATION
NUMBER:

190101

LEGISLATION IN BRIEF:

Estimating and appropriating 1,700,000.00 in the Grants fund for the SAFER grant...

What is the purpose of this legislation?

OPERATIONAL GRANT

For Accepting financial contributions from Federal State and/or third parties to fund municipal programs. Programs supported by grants may require matching contributions from the City, or for the City to pay for program activities beyond the lifespan of the grant.

Does this grant require a match?

YES

Yes/No

See Section 01 for the City's Grant Match in the Current Fiscal year

Does this legislation estimate Grant Revenues?

YES

Yes/No

See Section 02 for the New Estimated Revenues by Year.

Does this legislation estimate Grant Appropriations?

YES

Yes/No

See Section 03 Below, Note all future Revenues in Section 04.

Does this grant create an ongoing expense for the city?

YES

Yes/No

See Section 04 for five years of ongoing operational Impacts.

Section 00: Notes:

This ordinance estimates and appropriates a one-time grant revenue of \$1.7 million. This grant requires a matching contribution from the city of a minimum of a combined \$1.07 million over three years. Money received in the first year will support grant related operations for FY20-21, 21-22, and 22-23. after that time, the city will bear the cost of activities supported by this grant.

If this grant is renewable, we do not assume that it will renew. If it is not, the city assumes the full cost in out years.

FINANCIAL IMPACT OF LEGISLATION

Section 01: If applicable, where are funds appropriated in the current budget?

FUND	DEPTID	ACCOUNT	PROJECT	FY 22-23 BUD	FY 23-24 EST

Section 02: If applicable, where will new revenues be estimated?

FUND	DEPTID	ACCOUNT	PROJECT	FY 22-23 BUD	FY 23-24 EST
2580	23XXXX	45XXXX	GMT10BLA	1,700,000	0

Section 03: If applicable, where will appropriations be increased?

FUND	DEPTID	ACCOUNT	PROJECT	FY 22-23 BUD	FY 23-24 EST
Various	23XXXX	Various	GMT10BLA	1,950,000	250,000.00
NET IMPACT ON OPERATIONAL BUDGET				(250,000.00)	(250,000.00)

RESERVE STATUS:

DRAW ON RESERVES

SECTION 04: FIVE-YEAR FISCAL IMPACT (Direct and indirect)

FUND	FUND NAME	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
1000	General Fund						
2580	Grant Fund	1,700,000					
1000							
1000							
TOTAL REV		1,700,000	-	-	-	-	-

FUND	FUND NAME	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
1000	General Fund		250,000	250,000	250,000	918,000	918,000
2580	Grant Fund		668,000	668,000	668,000		
1000							
1000							
TOTAL EXP		-	918,000	918,000	918,000	918,000	918,000

NET Per-YEAR IMPACT		1,700,000	(918,000)	(918,000)	(918,000)	(918,000)	(918,000)
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NET IMPACT

(2,890,000.00)

REVIEWED BY

KOLBE KRZYZANOWSKI

DATE

10/19/2022

User entered field

User select from menu

Calculated Field

Direct and indirect 5-year costs associated

Need to add a COA for Fund Name

Add an exception for Various? EX. Various and Budget Ordinance

Need to add a COA for Fund Name

Q: FTE question?

A: For grants write some more prompts for ongoing grant expenses

ECONOMIC DEVELOPMENT

Ordinance Number

Legislative Fiscal Note

Ordinance Title (in Brief):

Does this Legislation Satisfy But-For requirements?

No

Yes

(does this legislation, and the development project it represents, satisfy the But-For requirement. i.e. would the project happen but for the incentives offered)

Does this Legislation Estimate an Economic Activity Redirection?

No

Yes

If yes, Please Identify the following information

What is the first year of redirection?

FY

Likely will not be the current year

What is the length in Years of the Economic Activity Redirection

of years

Fill all that apply

Redirection values will calculate here

Fields entered by user					Calculated Fields		20 - Year Calculation (1% Y-Y growth)		
Fund	Fund Name	Revenue Source	% Redirection	FY 2021-22 Gross New Revenue	FY 2021-22 Redirection	FY 2021-22 Net New Revenue	Gross Revenue (All 20 Years)	Redirection (All 20 Years)	Net Revenue (All 20 Years)
1000	General	E-Tax	100%	\$1,200,000	(\$1,200,000)	\$0	\$26,687,033	(\$26,687,033)	\$0
1000	General	Utility Tax	50%	\$540,000	(\$270,000)	\$270,000	\$12,009,165	(\$6,004,582)	\$6,004,582
1000	General	Bus Lic.	25%	\$120,000	(\$30,000)	\$90,000	\$2,668,703	(\$667,176)	\$2,001,527
1000	General	Use Tax	25%	\$80,000	(\$20,000)	\$60,000	\$1,779,136	(\$444,784)	\$1,334,352
2360	Convention	Hotel Tax	25%	\$120,000	(\$30,000)	\$90,000	\$2,668,703	(\$667,176)	\$2,001,527
2360	Convention	Food Tax	25%	\$120,000	(\$30,000)	\$90,000	\$2,668,703	(\$667,176)	\$2,001,527
	ALL	Sales tax	25%	\$900,000					
3090	Capital	Sales Tax	25%	\$300,000	(\$75,000)	\$225,000	\$6,671,758	(\$1,667,940)	\$5,003,819
2200	Central City	Sales Tax	25%	\$18,750	(\$4,688)	\$14,063	\$416,985	(\$104,246)	\$312,739
2080	PMT	Sales Tax	25%	\$138,750	(\$34,688)	\$104,063	\$3,085,688	(\$771,422)	\$2,314,266
2290	KCATA	Sales Tax	25%	\$112,500	(\$28,125)	\$84,375	\$2,501,909	(\$625,477)	\$1,876,432
2030	Parks & Rec	Sales Tax	25%	\$150,000	(\$37,500)	\$112,500	\$3,335,879	(\$833,970)	\$2,501,909
2320	Public Safety	Sales Tax	25%	\$75,000	(\$18,750)	\$56,250	\$1,667,940	(\$416,985)	\$1,250,955
2300	Fire	Sales Tax	25%	\$75,000	(\$18,750)	\$56,250	\$1,667,940	(\$416,985)	\$1,250,955
	TOTAL			\$3,950,000	(\$1,797,500)	\$1,252,500	\$67,829,542	(\$39,974,951)	\$27,854,591

Does this Legislation Estimate a property tax abatement Redirection?

No

Yes

If yes, Please Identify the following information

What is the first year of redirection?

FY

Likely will not be the current year

What is the length in Years of the Abatement

of years

Property Tax/value/Abatement Information				Existing Value	New Value	FY 2021-22 Value		20- Year value @ 1.6% Growth		
Taxable Assessed Property Value				40%	\$ 10,000,000	\$ 15,000,000	\$ 3,000,000	\$ 2,000,000	\$ 71,179,161	\$ 47,452,774
Fund	Fund Name	Levy Rate	% Abatement	Current Taxes	New Taxes	NEW PILOT Value	Abatement Value	Total New PILOT	Total Abatement	
1000	General	0.6094	40%	60,940	91,410	18,282	12,188	433,766	289,177	
2330	Health	0.6097	40%	60,970	91,455	18,291	12,194	433,979	289,320	
2020	Museum	0.0169	40%	1,690	2,535	507	338	12,029	8,020	
5010	General Debt	0.4000	40%	40,000	60,000	12,000	8,000	284,717	189,811	
	TOTAL			163,600	245,400	49,080	32,720	1,164,491	776,327	

Does this Legislation specify another development agreement

No

Yes

if yes, does that agreement have a net impact to the city's operating budget?

No

Yes

If yes, Please Identify the following information

What is the first year of the agreement

FY

What is the length in Years of the development agreement

of years

If payment differ, please attach agreement schedule

Revenue Detail	FUND[S]	FY 2020-21	FY 2021-22	Lifetime value	Estimated Net New revenue (First Year, All Sources)
General Fund		-	900,000	18,000,000	\$ 1,001,580
Special Revenue		-	400,000	8,000,000	
Enterprise/Other		-	400,000	8,000,000	
Total:		-	1,700,000	34,000,000	
Expense Detail	FUND[S]	FY 2020-21	FY 2021-22	Lifetime value	Estimated Net New revenue (All Years, All Sources)
General Fund		-	1,000,000	20,000,000	\$ 23,019,082
Special Revenue		-	500,000	10,000,000	
Enterprise/Other		-	500,000	10,000,000	
Total:		-	2,000,000	40,000,000	
Net new revenue		-	(300,000.00)	(6,000,000.00)	

The values above are Estimates of net new revenue to the City of Kansas City. This considers all sources.

Please describe the nature of any supplementary development agreements, and any necessary additional information about the project below:

REVIEWED BY: Office of Management and Budget

Date: