



City of Kansas City, Missouri

Docket Memo

Ordinance/Resolution #

Submitted Department/Preparer: Finance

Docket memos are required on all ordinances initiated by a Department Director. More information can be found in [Administrative Regulation \(AR\) 4-1](#).

Executive Summary

Submitting the Annual Budget of the City for the Fiscal Year 2023-24; estimating the revenues for the fiscal year; appropriating for the purposes stated the sums set forth in the budget; directing the Director of Finance to make the necessary entries upon the City's records to show the appropriations and allocations provided for; authorizing inter-fund loans; and electing to establish a budget adoption deadline pursuant to Section 805(i) of the City Charter.

Discussion

This Ordinance, its amendments, and its attachments outline the appropriations and revenue estimates for the FY 2023-24 Submitted Budget. This legislation impacts all Citywide Business Plan goals. The funding sources below include transfers in and transfers out, as well as internal services funds. Internal services funds are funds that support several internal services departments, providing goods or services to departments on a cost reimbursement basis.

Fiscal Impact

1. Is this legislation included in the adopted budget? ☐ Yes ☒ No

2. What is the funding source?

Sources/Revenues:

Governmental Activities: \$ 1,411,347,479

Business Type Activities: \$ 719,462,674

Internal Services Funds: \$ 242,294,674

Total: \$ 2,373,104,827

Uses/Expenditures:

Governmental Activities: \$ 1,450,762,137

Business Type Activities: \$ 730,259,893

Internal Services Funds: \$244,016,736

Total: \$ 2,425,038,766



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3. How does the legislation affect the current fiscal year?

N/A

4. Does the legislation have fiscal impact in future fiscal years? Please notate the difference between one-time and recurring costs.

This legislation is for the Fiscal Year 2023-2024 Budget.

5. Does the legislation generate revenue, leverage outside funding, or deliver a return on investment?

Yes.

Office of Management and Budget Review

(OMB Staff will complete this section.)

1. This legislation is supported by the general fund.

☐ Yes ☐ No

2. This fund has a structural imbalance.

☐ Yes ☐ No

Additional Discussion (if needed)

This legislation estimates and appropriates funding for various City funds.

Citywide Business Plan (CWBP) Impact

View the [FY23 Citywide Business Plan](#)

Which CWBP goal is most impacted by this legislation?

Finance and Governance (Press tab after selecting.)

Which objectives are impacted by this legislation (select all that apply):

☐ Reform the City's economic incentives to meet the policy objectives of the City Council

☒ Ensure the resiliency of City government

☐ Engage in workforce planning including employee recruitment, development, retention, and engagement

☒ Ensure a responsive, representative, engaged, and transparent City government

☐



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Prior Legislation

Related ordinance adopting the FY23 budget, ordinance no. 220199

Related ordinance adopting the FY22 budget, ordinance no. 210159

Service Level Impacts

All Departments, Divisions, and Subsidiary organizations of KCMO are affected.

Other Impacts

1. What will be the potential health impacts to any affected groups?

Citywide impact. This budget includes funding that promotes healthy communities.

2. How have those groups been engaged and involved in the development of this ordinance?

The Office of Management and Budget will hold three public budget hearings when the public is invited to view a presentation and give feedback on the proposed budget.

3. How does this legislation contribute to a sustainable Kansas City?

This legislation impacts all of the City's strategies, objectives, goals, and efforts which includes environmental and economic sustainability.

4. Does the ordinance/resolution include Civil Rights antidiscrimination requirements in compliance with the Code of Ordinances (Chapter 38, titled "Civil Rights")?

N/A

5. Has the ordinance/resolution been submitted for review of economic equity & inclusion requirements in compliance with the Code of Ordinances (Chapter 3, titled "Contracts and Leases")?

N/A