

LEGISLATIVE FISCAL NOTE				LEGISLATION NUMBER:		220382		
LEGISLATION IN BRIEF:								
Adopting and authorizing the execution of the Collective Bargaining Agreement with Local 500 of the American Federation of State, County, and Municipal Employees, AFL-CIO.								
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? See Section 00: "Notes" Below				NO		Yes/No		
Does this legislation estimate new Revenues? See Section 00: "Notes" Below				NO		Yes/No		
Does this Legislation Increase Appropriations? See Section 00: "Notes" Below				NO		Yes/No		
Are costs associated with this legislation ongoing (Yes)? Or one-time (No) See Section 04 for five years of ongoing costs (Operational and Maintenance)				YES		Yes/No		
Section 00: Notes:								
This legislation approves the Collective Bargaining Agreement between the City of Kansas City, MO., and Local 500 of the American Federation of State, County, and Municipal Employees, AFL-CIO. The fiscal impact of the agreement is outlined below in Section 04. The FY2022-23 Adopted Budget was built on estimates from the Local 500 negotiations throughout the budget development process, therefore, the fiscal impact listed for FY2022-23 is the variance from Budget. The FY2022-23 column also includes the estimated 4% retroactive increase that Local 500 employees will receive per the agreement. The fiscal impact for FY2023-24 and beyond is based on a standard growth rate of 3.6 percent.								
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
1000	General Fund							
2360	and							
6991	Supported Funds	131,307	3,020,464	3,138,858	3,271,993	3,402,503	-	
Various	All Other Funds	3,265,257	14,779,859	15,352,907	15,943,629	16,588,190	-	
TOTAL EXP		3,396,564	17,800,322	18,491,765	19,215,623	19,990,693	-	-
NET Per-YEAR IMPACT		(3,396,564)	(17,800,322)	(18,491,765)	(19,215,623)	(19,990,693)	-	-
NET IMPACT (FIVE YEARS)		(78,894,967)						
REVIEWED BY		Tanner Owens			DATE		5/4/2022	