

# LEGISLATIVE FISCAL NOTE

LEGISLATION  
NUMBER:

## LEGISLATION IN BRIEF:

Amending Chapter 2 of the Code of Ordinances of the Kansas City, Missouri, Classification and Compensation Plan, to create a Community Engagement Coordinator in the City's job classifications; and directing the City Manager to create a new job description that is specifically tailored for the job responsibilities of a Community Engagement Coordinator; and appropriating \$45,801.00 from the Unappropriated Fund Balance of the General Fund for this purpose.

### 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?

YES

Yes/No

*See Sections 01, 02 and 03 for sources of funding*

### Does this legislation estimate new Revenues?

NO

Yes/No

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### Does this Legislation Increase Appropriations?

YES

Yes/No

*See Section 03 for increases in appropriations*

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

YES

Yes/No

*See Section 04 for five years of ongoing costs (Operational and Maintenance)*

### Section 00: Notes:

*Costs associated with this legislation are estimated using the minimum of the ME-E job class scale. Costs for FY22 assume 19 remaining pay periods and nine remaining months. Future fiscal years anticipate a 2% annual wage increase.*

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 21-22 BUD

FY 22-23 EST

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

FUND	DEPTID	ACCOUNT	PROJECT

FY 21-22 BUD

FY 22-23 EST

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

FUND	DEPTID	ACCOUNT	PROJECT
1000	101200	A	

FY 21-22 BUD

FY 22-23 EST

### NET IMPACT ON OPERATIONAL BUDGET

\$	45,801.00	\$	63,302.81
\$	(45,801.00)	\$	(63,302.81)

### RESERVE STATUS:

### DRAWS ON RESERVES

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

FUND	FUND NAME	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	All Outyears

### TOTAL REV

FUND	FUND NAME	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	All Outyears
1000	General	\$ 45,801.00	\$ 63,302.81	\$ 64,568.86	\$ 65,860.24	\$ 67,177.44	\$ 68,520.99	

### TOTAL EXP

\$	45,801.00	\$	63,302.81	\$	64,568.86	\$	65,860.24	\$	67,177.44	\$	68,520.99	\$	-
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### NET Per-YEAR IMPACT

\$	(45,801.00)	\$	(63,302.81)	\$	(64,568.86)	\$	(65,860.24)	\$	(67,177.44)	\$	(68,520.99)	\$	-
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### NET IMPACT ( SIX YEARS)

**(375,231.34)**

REVIEWED BY

Kitty Steffens, OMB

DATE

8/9/2021