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|---|---------------------------|----------------|----------|------------------------|--------------|----------|----------|--------------|
| LEGISLATIVE FISCAL NOTE | | | | LEGISLATION NUMBER: | | 200950 | | |
| LEGISLATION IN BRIEF: | | | | | | | | |
| Project No. 62200528 - Landside Pavement Design at KCI | | | | | | | | |
| 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? See Sections 01, 02 and 03 for sources of funding | | | | YES | | Yes/No | | |
| Does this legislation estimate new Revenues? 0 | | | | NO | | Yes/No | | |
| Does this Legislation Increase Appropriations? 0 | | | | NO | | Yes/No | | |
| Does this legislation expand the scope of city services, or expand the city's infrastructure? Maintenance of existing assets is included in the budget. For details see Section 00: " Notes" Below | | | | NO | | Yes/No | | |
| Section 00: Notes: | | | | | | | | |
| This is Amendment No. 1 with Crawford, Murphy & Tilly adding \$854,030.00 and increasing the contract contingency to an amount not to exceed \$170,806.00 for a total contract amount of \$1,136,536.33. It is a repair contract. This project was programmed in the Five-Year Capital Improvement Plan for FY21. | | | | | | | | |
| 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 20-21 BUD | FY 21-22 EST | | | |
| 8300 | 627270 | 611060 | 62200528 | \$1,024,836.00 | - | | | |
| Section 02: If applicable, where will new revenues be estimated? | | | | | | | | |
| FUND | DEPTID | ACCOUNT | PROJECT | FY 20-21 BUD | FY 21-22 EST | | | |
| | | | | | | | | |
| Section 03: If applicable, where will appropriations be increased? | | | | | | | | |
| FUND | DEPTID | ACCOUNT | PROJECT | FY 20-21 BUD | FY 21-22 EST | | | |
| | | | | | | | | |
| NET IMPACT ON OPERATIONAL BUDGET | | | | - | - | | | |
| RESERVE STATUS: | | | | | | | | |
| SECTION 04: FIVE-YEAR FISCAL IMPACT (Direct and indirect) | | | | | | | | |
| FUND | FUND NAME | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | All Outyears |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | TOTAL REV | - | - | - | - | - | - | - |
| FUND | FUND NAME | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | All Outyears |
| 8300 | Kansas City Airports Fund | 1,024,836 | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | TOTAL EXP | 1,024,836 | - | - | - | - | - | - |
| NET Per-YEAR IMPACT | | (1,024,836) | - | - | - | - | - | - |
| NET IMPACT (SIX YEARS) | | (1,024,836.00) | | | | | | |

REVIEWED BY

Kitty Steffens

DATE

11/3/2020