



# City of Kansas City, Missouri

## Docket Memo

Ordinance/Resolution # 230284

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

Estimating revenue and adjusting appropriations in various funds in connection with the third quarter analysis; appropriating Fiscal Year 2022-23 unexpended and unencumbered balances in various funds to the same accounts and funds in Fiscal Year 2023-24 as designated; authorizing the Director of Public Works to amend an agreement with the Kansas City Transportation Authority for transit on demand services; establishing on the books of the City the Health Levy – Opioid Program (Fund 2331) and recognizing this ordinance as having an accelerated effective date.

### Discussion

This is the annual year-end ordinance that estimates revenue and adjusts appropriations in various funds for financial activity that has occurred throughout FY 2022-23.

### Fiscal Impact

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

2. What is the funding source?

Various funding sources; see admin/approp sheet

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

It estimates revenue and adjusts appropriations in various funds and appropriates FY 22-23 unexpended and unencumbered balances in various funds to the same accounts and funds in FY 23-24

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

N/A

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

N/A



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### 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)

Click or tap here to enter text.

### 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
- ☐
- ☐

### Prior Legislation

Click or tap here to list prior related ordinances/resolutions.

### Service Level Impacts

Click or tap here to provide a description of how this ordinance will impact service levels.  
List any related key performance indicators and impact.

### Other Impacts



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## Docket Memo

1. What will be the potential health impacts to any affected groups?  
N/A
2. How have those groups been engaged and involved in the development of this ordinance?  
N/A
3. How does this legislation contribute to a sustainable Kansas City?  
N/A
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