

LEGISLATIVE FISCAL NOTE	LEGISLATION NUMBER:	220382
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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? NO Yes/No
See Section 00: " Notes" Below

Does this legislation estimate new Revenues? NO Yes/No
See Section 00: " Notes" Below

Does this Legislation Increase Appropriations? NO Yes/No
See Section 00: " Notes" Below

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:

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 and Supported Funds							
2360		131,307	3,020,464	3,138,858	3,271,993	3,402,503	-	
6991	All Other Funds							
Various		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