

# LEGISLATIVE FISCAL NOTE

LEGISLATION  
NUMBER:

**220546**

**LEGISLATION IN BRIEF:**

Authorizing the Manager of Procurement Services to execute a five-year \$7,171,501.00 contract with Legal Aid of Western Missouri for the legal representation of indigent defendants in the Kansas City Municipal Court with Years 2 through 5 subject to appropriation in the Annual Budget; and authorizing the Manager of Procurement Services to amend the Contract and extend the Contract.

**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?**

NO

Yes/No

**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:**

*The City has no financial obligation under both this Ordinance and Contract until the Manager of Procurement Services issues a Purchase Order which shall be signed by the City's Director of Finance certifying there is a balance, otherwise unencumbered, to the credit of the appropriation to which the expenditure is to be charged, and a cash balance, otherwise unencumbered, in the treasury, to the credit of the fund from which payment will be made, each sufficient to meet the obligation incurred in the Purchase Order.*

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
1000	272005	619080		1,378,064	1,405,625

**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**

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**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
<b>TOTAL REV</b>		-	-	-	-	-	-	-

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	1,378,064	1,405,625	1,433,738	1,462,413	1,491,661		
<b>TOTAL EXP</b>		1,378,064	1,405,625	1,433,738	1,462,413	1,491,661	-	-

**NET Per-YEAR IMPACT** (1,378,064) (1,405,625) (1,433,738) (1,462,413) (1,491,661) - -

**NET IMPACT ( SIX YEARS)** (7,171,501.00)

REVIEWED BY

James Sturdevant

DATE

6/17/2022