



City of Kansas City, Missouri

Docket Memo

Ordinance/Resolution #: 240230

Submitted Department/Preparer: Finance

Revised 11/01/23

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

Submitting the Annual Budget of the City for the Fiscal Year 2024-25; estimating the revenues for the fiscal year; appropriating for the purposes stated the sums set forth in the budget; directing the Director of Finance to make the necessary entries upon the City's records to show the appropriations and allocations provided for; authorizing inter-fund loans; and electing to establish a budget adoption deadline pursuant to Section 805(i) of the City Charter.

Discussion

This Ordinance, its amendments, and its attachments outline the appropriations and revenue estimates for the FY 2024-25 Submitted Budget. This legislation impacts all Citywide Business Plan goals. The funding sources below include transfers in and transfers out, as well as internal services funds. Internal services funds are funds that support several internal services departments, providing goods or services to departments on a cost reimbursement basis.

Fiscal Impact

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

2. What is the funding source?

Sources/Revenues:

Governmental Activities: \$1,579,134,614

Business Type Activities: \$750,707,971

Internal Services Funds: \$256,164,059

Total: \$2,586,006,644

Uses/Expenditures:

Governmental Activities: \$1,657,386,711

Business Type Activities: \$769,307,299

Internal Services Funds: \$252,517,313

Total: \$2,679,211,323

3. How does the legislation affect the current fiscal year?
N/A
4. Does the legislation have a fiscal impact in future fiscal years? Please notate the difference between one-time and recurring costs.
This legislation is for the Fiscal Year 2024-2025 Budget.
5. Does the legislation generate revenue, leverage outside funding, or deliver a return on investment?
Yes

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
3. Account string has been verified/confirmed. ☐ Yes ☐ No

Additional Discussion (if needed)

This legislation estimates and appropriates funding for various City funds.

Citywide Business Plan (CWBP) Impact

1. View the [FY23 Citywide Business Plan](#)
2. Which CWBP goal is most impacted by this legislation?
Finance and Governance (Press tab after selecting.)
3. Which objectives are impacted by this legislation (select all that apply):
 - ☒ Ensure the resiliency of a responsive, representative, engaged, and transparent City government.
 - ☐ Engage in workforce planning including employee recruitment, development, retention, and engagement.
 - ☐ Foster a solutions-oriented, welcoming culture for employees and City Partners.
 - ☐
 - ☐



Prior Legislation

Related ordinance adopting the FY24 budget, ordinance no. 230175

Related ordinance adopting the FY23 budget, ordinance no. 220199

Related ordinance adopting the FY22 budget, ordinance no. 210159

Service Level Impacts

All Departments, Divisions, and Subsidiary organizations of KCMO are affected.

Other Impacts

1. What will be the potential health impacts to any affected groups?
Citywide impact. This budget includes funding that promotes healthy communities.
2. How have those groups been engaged and involved in the development of this ordinance?
The Office of Management and Budget will hold three public budget hearings where the public is invited to view a presentation and give feedback on the proposed budget.
3. How does this legislation contribute to a sustainable Kansas City?
This legislation impacts all of the City's strategies, objectives, goals, and efforts which includes environmental and economic sustainability.
4. Does this legislation create or preserve new housing units?
No (Press tab after selecting)

Click or tap here to enter text.

Click or tap here to enter text.

5. Department staff certifies the submission of any application Affirmative Action Plans or Certificates of Compliance, Contractor Utilization Plans (CUPs), and Letters of Intent to Subcontract (LOIs) to CREO prior to, or simultaneously with, the legislation entry request in Legistar.

No - CREO's review is not applicable (Press tab after selecting)

Please provide reasoning why not:

Click or tap here to enter text.

6. Does this legislation seek to approve a contract resulting from an Invitation for Bid?

No(Press tab after selecting)

Click or tap here to enter text.

7. Does this legislation seek to approve a contract resulting from a Request for Proposal/Qualification (RFP/Q)?
No(Press tab after selecting)