

LEGISLATIVE FISCAL NOTE

LEGISLATION
NUMBER:

210955

LEGISLATION IN BRIEF:

Authorizing the Director of General Services to execute a one (1) year lease agreement with two options to renew for one (1) year with The Kansas City Boys/Girls Choir, for the purpose of office space for daily administrative operations and mentoring program for youth development through music at Robert J. Mohart Center, located at 3200 Wayne, Kansas City, Missouri 64108.

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?

YES

Yes/No

See Section 02 for new revenue estimates

Does this Legislation Increase Appropriations?

NO

Yes/No

Are costs associated with this legislation ongoing (Yes)? Or one-time (No)

NO

Yes/No

See Section 00: "Notes" Below

Section 00: Notes:

This legislation authorizes a one year lease with 2 additional options to renew for one year each, with The Kansas City Boys/Girls Choir, for the use of an office space at Mohart Center. This legislation also estimates \$10,300.80 in revenue over term of the lease.

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 21-22 BUD | FY 22-23 EST |
|------|--------|---------|---------|--------------|--------------|
| | | | | | |

Section 02: If applicable, where will new revenues be estimated?

| FUND | DEPTID | ACCOUNT | PROJECT | FY 21-22 BUD | FY 22-23 EST |
|------|--------|---------|---------|--------------|--------------|
| 1000 | 071600 | 457500 | | 2,060 | 4,120 |

Section 03: If applicable, where will appropriations be increased?

| FUND | DEPTID | ACCOUNT | PROJECT | FY 21-22 BUD | FY 22-23 EST |
|------|--------|---------|---------|--------------|--------------|
| | | | | | |

NET IMPACT ON OPERATIONAL BUDGET

2,060 4,120

RESERVE STATUS:

REVENUE SUPPORTED

SECTION 04: FIVE-YEAR FISCAL IMPACT (Direct and indirect)

| FUND | FUND NAME | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | All Outyears |
|------------------|--------------|--------------|--------------|--------------|----------|----------|----------|--------------|
| 5370 | General Fund | | | | | | | |
| 3439 | | | | | | | | |
| 1000 | | 2,060 | 4,120 | 4,120 | | | | |
| 1000 | | | | | | | | |
| TOTAL REV | | 2,060 | 4,120 | 4,120 | - | - | - | - |

| FUND | FUND NAME | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | All Outyears |
|------------------|-----------|----------|----------|----------|----------|----------|----------|--------------|
| 5370 | | | | | | | | |
| 2580 | | | | | | | | |
| 1000 | | | | | | | | |
| 1000 | | | | | | | | |
| TOTAL EXP | | - | - | - | - | - | - | - |

| | | | | | | | |
|----------------------------|-------|-------|-------|---|---|---|---|
| NET Per-YEAR IMPACT | 2,060 | 4,120 | 4,120 | - | - | - | - |
|----------------------------|-------|-------|-------|---|---|---|---|

NET IMPACT (SIX YEARS) **10,300.32**

REVIEWED BY

Jessica Oliphant

DATE

10/18/2021