

LEGISLATIVE FISCAL NOTE	LEGISLATION NUMBER:	
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LEGISLATION IN BRIEF:

Appropriating \$130,000.00 from the City Planning & Development – Comprehensive Plan Update Fund and authorizing a professional services contract with Parson and Associates, LLC in an amount not to exceed \$130,000.00 to complete and implement a Public Engagement Plan for Kansas City, Missouri.

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/No
 #####

Does this legislation estimate new Revenues? Yes/No
 #####

Does this Legislation Increase Appropriations? Yes/No
 #####

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

Section 00: Notes:

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 20-21 BUD	FY 21-22 EST
1000	642310	619080		\$ 246,428.00	

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

FUND	DEPTID	ACCOUNT	PROJECT	FY 20-21 BUD	FY 21-22 EST
1000	642310	619080		\$ 130,000.00	

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

FUND	DEPTID	ACCOUNT	PROJECT	FY 20-21 BUD	FY 21-22 EST
1000	642310	619080		\$ 130,000.00	

NET IMPACT ON OPERATIONAL BUDGET				\$ -	\$ -
<i>RESERVE STATUS:</i>				Revenue Supported	

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

FUND	FUND NAME	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	All Outyears
1000	General Fund	130,000						
3439								
1000								
1000								
TOTAL REV		130,000	-	-	-	-	-	-

FUND	FUND NAME	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	All Outyears
1000	General Fund	130,000						
2580								
1000								
1000								
TOTAL EXP		130,000	-	-	-	-	-	-

NET Per-YEAR IMPACT		-	-	-	-	-	-	-
NET IMPACT (SIX YEARS)		-						

REVIEWED BY Sydney Bannister OMB Analyst DATE 12/9/2020

User entered field
User select from menu
Calculated Field

Direct and indirect 5-year costs associated

Need to add a COA for Fund Name

Add an exception for Various? EX. Various and Budget Ordinance

Need to add a COA for Fund Name

Q: FTE question?

A: For grants write some more prompts for ongoing grant expenses

Fiscal Note - Color Code

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LEGISLATIVE FISCAL NOTE

LEGISLATION
NUMBER:

190101

LEGISLATION IN BRIEF:

Estimating and appropriating 1,700,000.00 in the Grants fund for the SAFER grant...

What is the purpose of this legislation?

OPERATIONAL GRANT

For Accepting financial contributions from Federal State and/or third parties to fund municipal programs. Programs supported by grants may require matching contributions from the City, or for the City to pay for program activities beyond the lifespan of the grant.

Does this grant require a match?

YES

Yes/No

See Section 01 for the City's Grant Match in the Current Fiscal year

Does this legislation estimate Grant Revenues?

YES

Yes/No

See Section 02 for the New Estimated Revenues by Year.

Does this legislation estimate Grant Appropriations?

YES

Yes/No

See Section 03 Below, Note all future Revenues in Section 04.

Does this grant create an ongoing expense for the city?

YES

Yes/No

See Section 04 for five years of ongoing operational Impacts.

Section 00: Notes:

This ordinance estimates and appropriates a one-time grant revenue of \$1.7 million. This grant requires a matching contribution from the city of a minimum of a combined \$1.07 million over three years. Money received in the first year will support grant related operations for FY20-21, 21-22, and 22-23. after that time, the city will bear the cost of activities supported by this grant.

If this grant is renewable, we do not assume that it will renew. If it is not, the city assumes the full cost in out years.

FINANCIAL IMPACT OF LEGISLATION

Section 01: If applicable, where are funds appropriated in the current budget?

FUND	DEPTID	ACCOUNT	PROJECT	FY 20-21 BUD	FY 21-22 EST

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

FUND	DEPTID	ACCOUNT	PROJECT	FY 20-21 BUD	FY 21-22 EST
2580	23XXXX	45XXXX	GMT10BLA	1,700,000	0

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

FUND	DEPTID	ACCOUNT	PROJECT	FY 20-21 BUD	FY 21-22 EST
Various	23XXXX	Various	GMT10BLA	1,950,000	250,000.00
NET IMPACT ON OPERATIONAL BUDGET				(250,000.00)	(250,000.00)

RESERVE STATUS:

#NAME?

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

FUND	FUND NAME	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
1000	General Fund						
2580	Grant Fund	1,700,000					
1000							
1000							
TOTAL REV		1,700,000	-	-	-	-	-

FUND	FUND NAME	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
1000	General Fund		250,000	250,000	250,000	918,000	918,000
2580	Grant Fund		668,000	668,000	668,000		
1000							
1000							
TOTAL EXP		-	918,000	918,000	918,000	918,000	918,000

NET Per-YEAR IMPACT	1,700,000	(918,000)	(918,000)	(918,000)	(918,000)	(918,000)
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NET IMPACT

(2,890,000.00)

REVIEWED BY

KOLBE KRZYZANOWSKI

DATE

12/9/2020

User entered field

User select from menu

Calculated Field

Direct and indirect 5-year costs associated

Need to add a COA for Fund Name

Add an exception for Various? EX. Various and Budget Ordinance

Need to add a COA for Fund Name

Q: FTE question?

A: For grants write some more prompts for ongoing grant expenses

ECONOMIC DEVELOPMENT

Ordinance Number

Legislative Fiscal Note

Ordinance Title (in Brief):

Does this Legislation Satisfy But-For requirements?

No

Yes

(does this legislation, and the development project it represents, satisfy the But-For requirement. i.e. would the project happen but for the incentives offered)

Does this Legislation Estimate an Economic Activity Redirection?

No

Yes

If yes, Please Identify the following information

What is the first year of redirection?

FY

Likely will not be the current year

What is the length in Years of the Economic Activity Redirection

of years

Fill all that apply

Redirection values will calculate here

Fields entered by user					Calculated Fields		20 - Year Calculation (1% Y-Y growth)		
Fund	Fund Name	Revenue Source	% Redirection	FY 2021-22 Gross New Revenue	FY 2021-22 Redirection	FY 2021-22 Net New Revenue	Gross Revenue (All 20 Years)	Redirection (All 20 Years)	Net Revenue (All 20 Years)
1000	General	E-Tax	100%	\$1,200,000	(\$1,200,000)	\$0	\$26,687,033	(\$26,687,033)	\$0
1000	General	Utility Tax	50%	\$540,000	(\$270,000)	\$270,000	\$12,009,165	(\$6,004,582)	\$6,004,582
1000	General	Bus Lic.	25%	\$120,000	(\$30,000)	\$90,000	\$2,668,703	(\$667,176)	\$2,001,527
1000	General	Use Tax	25%	\$80,000	(\$20,000)	\$60,000	\$1,779,136	(\$444,784)	\$1,334,352
2360	Convention	Hotel Tax	25%	\$120,000	(\$30,000)	\$90,000	\$2,668,703	(\$667,176)	\$2,001,527
2360	Convention	Food Tax	25%	\$120,000	(\$30,000)	\$90,000	\$2,668,703	(\$667,176)	\$2,001,527
	ALL	Sales tax	25%	\$900,000					
3090	Capital	Sales Tax	25%	\$300,000	(\$75,000)	\$225,000	\$6,671,758	(\$1,667,940)	\$5,003,819
2200	Central City	Sales Tax	25%	\$18,750	(\$4,688)	\$14,063	\$416,985	(\$104,246)	\$312,739
2080	PMT	Sales Tax	25%	\$138,750	(\$34,688)	\$104,063	\$3,085,688	(\$771,422)	\$2,314,266
2290	KCATA	Sales Tax	25%	\$112,500	(\$28,125)	\$84,375	\$2,501,909	(\$625,477)	\$1,876,432
2030	Parks & Rec	Sales Tax	25%	\$150,000	(\$37,500)	\$112,500	\$3,335,879	(\$833,970)	\$2,501,909
2320	Public Safety	Sales Tax	25%	\$75,000	(\$18,750)	\$56,250	\$1,667,940	(\$416,985)	\$1,250,955
2300	Fire	Sales Tax	25%	\$75,000	(\$18,750)	\$56,250	\$1,667,940	(\$416,985)	\$1,250,955
	TOTAL			\$3,950,000	(\$1,797,500)	\$1,252,500	\$67,829,542	(\$39,974,951)	\$27,854,591

Does this Legislation Estimate a property tax abatement Redirection?

No

Yes

If yes, Please Identify the following information

What is the first year of redirection?

FY

Likely will not be the current year

What is the length in Years of the Abatement

of years

Property Tax/value/Abatement Information				Existing Value	New Value	FY 2021-22 Value		20- Year value @ 1.6% Growth		
Taxable Assessed Property Value				40%	\$ 10,000,000	\$ 15,000,000	\$ 3,000,000	\$ 2,000,000	\$ 71,179,161	\$ 47,452,774
Fund	Fund Name	Levy Rate	% Abatement	Current Taxes	New Taxes	NEW PILOT Value	Abatement Value	Total New PILOT	Total Abatement	
1000	General	0.6094	40%	60,940	91,410	18,282	12,188	433,766	289,177	
2330	Health	0.6097	40%	60,970	91,455	18,291	12,194	433,979	289,320	
2020	Museum	0.0169	40%	1,690	2,535	507	338	12,029	8,020	
5010	General Debt	0.4000	40%	40,000	60,000	12,000	8,000	284,717	189,811	
	TOTAL			163,600	245,400	49,080	32,720	1,164,491	776,327	

Does this Legislation specify another development agreement

No

Yes

if yes, does that agreement have a net impact to the city's operating budget?

No

Yes

If yes, Please Identify the following information

What is the first year of the agreement

FY

What is the length in Years of the development agreement

of years

If payment differ, please attach agreement schedule

Revenue Detail

FUND[S]	FY 2020-21	FY 2021-22	Lifetime value
General Fund	-	900,000	18,000,000
Special Revenue	-	400,000	8,000,000
Enterprise/Other	-	400,000	8,000,000
Total:	-	1,700,000	34,000,000

Estimated Net New revenue
(First Year, All Sources)

\$ 1,001,580

Estimated Net New revenue
(All Years, All Sources)

\$ 23,019,082

The values above are *Estimates* of net new revenue to the City of Kansas City. This considers all sources.

Expense Detail

FUND[S]	FY 2020-21	FY 2021-22	Lifetime value
General Fund	-	1,000,000	20,000,000
Special Revenue	-	500,000	10,000,000
Enterprise/Other	-	500,000	10,000,000
Total:	-	2,000,000	40,000,000

Net new revenue

- (300,000.00)

(6,000,000.00)

Please describe the nature of any supplementary development agreements, and any necessary additional information about the project below:

REVIEWED BY:

Office of Management and Budget

Date:

12/9/2020