

<b>LEGISLATIVE FISCAL NOTE</b>	LEGISLATION NUMBER:	210511
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LEGISLATION IN BRIEF:

Matching funds of \$20,000.00 for a MARC Planning Sustainable Places grant award to the City Planning Department, Long Range Division, for the Transportation Section of the KC Spirit Playbook Comprehensive Plan update.

**What is the purpose of this legislation?** OPERATIONAL

*For the purpose of authorizing expenditures new or planned to conduct municipal services*

<b>Does this legislation spend money?</b> <i>See Sections 01, 02 and 03 for sources of funding</i>	<input type="button" value="YES"/>	Yes/No
<b>Does this legislation estimate new Revenues?</b> <i>See Section 02 for new revenue estimates</i>	<input type="button" value="YES"/>	Yes/No
<b>Does this Legislation Increase Appropriations?</b> <i>See Section 03 for increases in appropriations</i>	<input type="button" value="YES"/>	Yes/No
<b>Are costs associated with this legislation ongoing (Yes)? Or one-time (No)</b> <i>See Section 00: "Notes" Below</i>	<input type="button" value="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 21-22 BUD	FY 22-23 EST
1000	642310	619080 B			

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

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

**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**

		\$	-		-
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**RESERVE STATUS:**

<b>Revenue Supported</b>
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**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
<b>TOTAL REV</b>								

FUND	FUND NAME	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	All Outyears
<b>TOTAL EXP</b>								

<b>NET Per-YEAR IMPACT</b>		-		-		-		-		-		-
<b>NET IMPACT ( SIX YEARS)</b>												

REVIEWED BY Sydney Bannister OMB Analyst                      DATE 6/15/2021

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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User select from menu

Calculated Field

# 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 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
2580	23XXXX	45XXXX	GMT10BLA	1,700,000	0

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

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

RESERVE STATUS:

**DRAW ON RESERVES**

**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
1000	General Fund						
2580	Grant Fund	1,700,000					
1000							
1000							
<b>TOTAL REV</b>		<b>1,700,000</b>	-	-	-	-	-

FUND	FUND NAME	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
1000	General Fund		250,000	250,000	250,000	918,000	918,000
2580	Grant Fund		668,000	668,000	668,000		
1000							
1000							
<b>TOTAL EXP</b>		-	<b>918,000</b>	<b>918,000</b>	<b>918,000</b>	<b>918,000</b>	<b>918,000</b>

<b>NET Per-YEAR IMPACT</b>	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

6/15/2021

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

2021-22

Likely will not be the current year

What is the length in Years of the Economic Activity Redirection

# of years

20

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
	<b>ALL</b>	<b>Sales tax</b>	<b>25%</b>	<b>\$900,000</b>					
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
	<b>TOTAL</b>			<b>\$3,950,000</b>	<b>(\$1,797,500)</b>	<b>\$1,252,500</b>	<b>\$67,829,542</b>	<b>(\$39,974,951)</b>	<b>\$27,854,591</b>

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

2021-22

Likely will not be the current year

What is the length in Years of the Abatement

# of years

20

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	
	<b>TOTAL</b>			<b>163,600</b>	<b>245,400</b>	<b>49,080</b>	<b>32,720</b>	<b>1,164,491</b>	<b>776,327</b>	

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

2021-22

What is the length in Years of the development agreement

# of years

20

If payment differ, please attach agreement schedule

### Revenue Detail

FUND[S]	FY 2020-21	FY 2021-22
General Fund	-	900,000
Special Revenue	-	400,000
Enterprise/Other	-	400,000
<b>Total:</b>	<b>-</b>	<b>1,700,000</b>

Lifetime value
18,000,000
8,000,000
8,000,000
<b>34,000,000</b>

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
General Fund	-	1,000,000
Special Revenue	-	500,000
Enterprise/Other	-	500,000
<b>Total:</b>	<b>-</b>	<b>2,000,000</b>

Lifetime value
20,000,000
10,000,000
10,000,000
<b>40,000,000</b>

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:

6/15/2021