

LEGISLATIVE FISCAL NOTE

LEGISLATION
NUMBER:

210685

LEGISLATION IN BRIEF:

Amending Chapter 2 of the Code of Ordinances of the Kansas City, Missouri, Classification and Compensation Plan, by repealing Sections 2-1075, 2-1076, 2-1077, 2-1078, 2-1079 and 2-1080 to increase the starting minimum pay by \$1.25 per hour from \$13.75 to \$15.00 per hour in accordance with Resolution No. 170628 and Ordinance No. 210625, by adjusting the starting pay for fifty-one entry level job classifications to be no less that the new starting minimum pay, and establishing an effective date.

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

0

Does this Legislation Increase Appropriations?

YES

Yes/No

See Section 03 for increases in appropriations

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:

Cost analysis only includes the fiscal impact of increasing wages of approximately 900 positions for the remaining 8 months of FY22. Salaries are estimated to increase \$1,077,128.00 in FY22 and FICA is estimated to increase \$82,259.00 and pension is estimated to increase \$130,021.00 for a total impact of \$1,289,408.00 in FY22. Estimates a 2% cost of living increase in future years. New revenue estimate is a result of a transfer from the General Fund to the Convention and Tourism Fund.

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
2360	120000	501000	

FY 21-22 BUD

FY 22-23 EST

13,187

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

FUND	DEPTID	ACCOUNT	PROJECT
Various	Various	A	

FY 21-22 BUD

FY 22-23 EST

1,289,408

1,972,794.00

NET IMPACT ON OPERATIONAL BUDGET

(1,289,408.00)

(1,972,794.00)

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	All Outyears
2360	Convention and Tourism	13,187						
TOTAL REV		13,187	-	-	-	-	-	-
Various	Various	1,289,408	1,972,794	2,012,250	2,052,495	2,093,545	2,135,416	
TOTAL EXP		1,289,408	1,972,794	2,012,250	2,052,495	2,093,545	2,135,416	-
NET Per-YEAR IMPACT		(1,289,408)	(1,972,794)	(2,012,250)	(2,052,495)	(2,093,545)	(2,135,416)	-
NET IMPACT (SIX YEARS)		(11,555,908.45)						

REVIEWED BY

Charles Leap

DATE

8/11/2021