

LEGISLATIVE FISCAL NOTE

LEGISLATION
NUMBER:

220326

LEGISLATION IN BRIEF:

Authorizing the City Manager to execute a Memorandum of Understanding with the Board of Police Commissioners of Kansas City, Missouri to provide off-street parking to the Kansas City, Missouri Police Department at City parking facilities commonly known as the JE Dunn Garage and Ed Wolf Garage for a term of ten years; and authorizing one additional five-year renewal.

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?

NO

Yes/No

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Does this Legislation Increase Appropriations?

NO

Yes/No

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:

Potential fiscal impact was calculated at 100 spaces per month at \$75 per month (government employee rate), equaling \$90,000 per year. Over the course of the 10-year MOU, this would amount to \$900,000. This cost would be partially offset with potential savings of \$7,300 from ending the current daily shuttle service for KCPD employees between headquarters and the current parking lot on Truman Road, as well as additional savings from maintenance and snow removal on the parking lot.

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 22-23 BUD	FY 23-24 EST

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

FUND	DEPTID	ACCOUNT	PROJECT	FY 22-23 BUD	FY 23-24 EST

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

FUND	DEPTID	ACCOUNT	PROJECT	FY 22-23 BUD	FY 23-24 EST

NET IMPACT ON OPERATIONAL BUDGET

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RESERVE STATUS:

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

FUND	FUND NAME	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	All Outyears
2160	Parking Fund	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)	(360,000)
	TOTAL REV	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)	(360,000)

FUND	FUND NAME	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	All Outyears
	TOTAL EXP	-	-	-	-	-	-	-

NET Per-YEAR IMPACT (90,000) (90,000) (90,000) (90,000) (90,000) (90,000) (90,000) (360,000)

NET IMPACT (TEN YEARS) (900,000.00)

REVIEWED BY

Esther Swanson

DATE

7/12/2022