



From City Council meeting . . . to Business Council MEMBERS ONLY

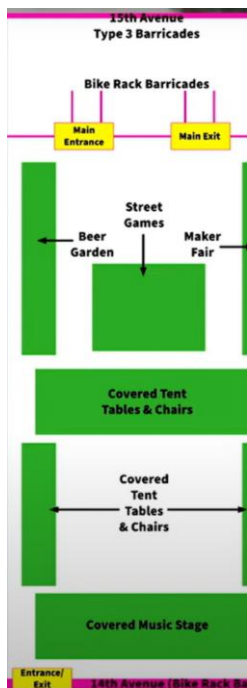
Prepared by Rich Groves, Executive Director
 North Kansas City Business Council
 August 15, 2023

Note: As a reminder, the notes below represent topics that, in my judgement, might be of interest to the business community. It does not include everything that was on the agenda.

Comments from the Public

Discussion Items

RiverNorth merchants are proposing to have a music event on Saturday, October 14, between Swift between 14th Ave and 15th Ave. The anticipate expenses of about \$40,000 and are asking for \$20,000 support from the City. Approved.



NKtoberfest! Summary
 October 14th, 12p-6p

Components	Purpose	What We Need
<ul style="list-style-type: none"> • Profession stage with high quality music acts all-day • Oktoberfest beer garden (full pay) • Local vendor market • Food trucks/vendors • Street game area 	<ul style="list-style-type: none"> • Create an annual experience that brings more awareness to what North Kansas City offers • Supports locally owned brick-and-mortar NKC businesses • Generates sales tax and tourism revenue • Serve as a vehicle for continued financial health and growth for RiverNorth KC and their mission. 	<ul style="list-style-type: none"> • Financial, logistical and public works assistance from the the city • Local engagement and involvement through sponsorship and promotion • Expertise from experienced event and marketing/PR coordinators

NOCIX Contract Renewal for Operation of liNKCity High Speed Internet Service

At a previous City Council meeting it was agreed that the City and NOCIX would negotiate a contract for a three-year renewal after the end of the original ten-year contract in September 2024.

Some questions still remain about details of operating costs and the appropriate schedule of payment for the management fee. City Administrator Mike Nichols will have further discussion with NOCIX management to get these details to satisfy City Council member questions.

Budget Review for Proposed 2023-24 Fiscal Year

City Administrator Mike Nichols and Finance Manager Nick Hawkins both pointed out that the budget has been constructed with an aggressive view of expenses and a conservative view of revenue sources.

Most of the time at this meeting was for each department head to highlight any special circumstances, additional spending or changes in revenue sources.

Final approval of the budget is planned for the September 5 City Council meeting. An important component is the final estimate of property taxes which will come through the County which will not be available until September 19.

Following are some interesting exhibits found in the full budget. If anyone is interested in looking in detail at the budget it can be found at this link on the City's website:

[Executive Overview | FY 2024 Operating Budget \(cleargov.com\)](#)

EXPENDITURE SUMMARY

The table below details the FY 2024 expenditures by fund, less transfers, compared to the FY 2023 budget as amended during the course of the year.

Total Budgeted expense for all funds, less transfers, is **\$81.3M**. Below is a comparison of all funds from FY 2023 to FY 2024.

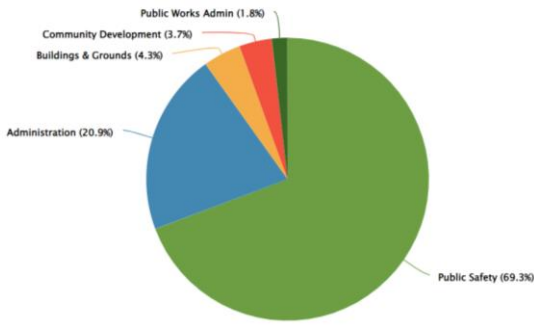
Fund	FY 2023	FY 2024
General	\$19,366,295	\$ 21,138,413
Parks & Recreation	3,627,248	1,326,421
Library	1,147,365	1,983,760
Gaming	22,521,254	24,183,002
Transportation	3,434,222	3,850,203
Convention & Tourism	524,189	500,189
Community Center	874,558	886,493
Communications	200,736	207,761
Water	11,226,190	12,052,319
Water Pollution Control	10,196,418	13,622,010
One North	750,000	1,000,000
American Rescue Plan	930,000	200,000
Northgate	312,319	312,319
	\$75,267,263	\$ 81,262,890

Fund Balance Summary

Fund	2024			Revenue Over (Under) Expenditure	Estimated Ending Fund Balance
	Estimated Beginning Fund Balance	Estimated Revenues	Estimated Expenditures		
Governmental Fund Types					
General	\$20,705,968	\$17,208,329	\$21,138,413	\$ (3,930,084)	\$16,775,885
Special Revenue Funds					
Parks & Recreation	362,291	2,253,910	1,326,421	927,489	1,289,780
Public Library	1,911,224	1,237,600	1,983,760	(746,360)	1,365,064
Gaming Revenues	29,209,805	11,948,127	26,032,719	(14,084,592)	15,125,213
Transportation	3,605,208	2,903,500	3,850,203	(946,703)	2,658,505
Convention & Tourism	1,385,034	450,000	500,189	(50,189)	1,334,845
One North TIF	5,000	1,005,000	1,000,000	5,000	10,000
Capital Improvements Funds					
Northgate	1,939,741	1,360,000	2,112,319	(752,319)	1,187,422
Enterprise Funds					
Community Center	489,525	453,600	886,493	(432,893)	56,632
Communications	1,006,192	105,000	207,761	(102,761)	903,431
Water	8,813,095	3,874,913	12,052,319	(8,177,406)	635,689
Water Pollution Control	1,025,038	13,537,361	13,622,010	(84,649)	940,389
Reserves					
Retiree Health Insurance	-	-	-	-	-
	\$70,458,121	\$56,337,340	\$84,712,607	\$(28,375,267)	\$42,082,855

Expenditures by Function

Budgeted Expenditures by Function



	2022 Actual	2023 Amended Budget	2024 Proposed
Revenue Source			
Property Taxes	\$ 1,617,943	\$ 1,539,462	\$ 1,539,462
Franchise Taxes	2,362,384	2,403,000	2,403,000
Sales Taxes	7,520,322	5,440,000	6,300,000
Intergovernmental	95,526	18,000	18,000
Licenses & Permits	2,377,096	2,030,000	2,030,000
Charges For Services	1,399,995	1,108,867	1,458,867
Other Revenue	3,742,934	3,334,000	3,334,000
Investment Revenue	26,623	125,000	125,000
Capital Contributions	81,060	-	-
Total Revenue Source:	\$ 19,137,886	\$ 16,008,329	\$ 17,208,329

* Within the "Other Revenue" category is rental income from Harrah's Casino. In the FY 2024 Budget, this revenue constitutes 18% of all General Fund revenue. The following reflects the history of rental income from Harrah's Casino since 2007:

2007: \$4,015,366
 2008: 4,011,685
 2009: 3,947,303
 2010: 3,880,648
 2011: 3,955,534
 2012: 3,839,936
 2013: 3,330,078
 2014: 3,219,713
 2015: 3,132,858
 2016: 3,152,770
 2017: 3,072,680
 2018: 3,133,393
 2019: 3,089,737
 2020: 3,168,136
 2021: 2,485,704
 2022: 3,392,585
 2023: 3,183,335
 2024: 3,100,000

Regular Agenda

Ordinance to Allow Golf Carts on Streets of North Kansas City

It was the recommendation of staff to not pass such an ordinance but offered some very specific conditions that should be considered if City Council wishes to pass such an ordinance. After considerable discussion the City Council opted to not take a vote at this time and to seek additional input from residents.

Employment Agreement with City Administrator Mike Nichols

Approved.

Staff Comments

From Parks and Recreation Director Victoria Ressler were reminders of two big events at Macken Park and that volunteers would be appreciated:

- Endless Game attempt at Guinness Record for longest baseball game – 100 hours over the Labor Day weekend, starting Friday, August 31.
- BriarFest/Levee Days – September 8-9

City Council Comments

City Councilman Connor Fitzgerald recommended that at a future City Council meeting there should be more discussion working toward a solution for the parking issues in the area of 18th Ave, Swift, Clay and Buchanan.

The full agenda for this meeting with links to critical documents is available on the City's website www.nkc.org under the heading of Agendas and Minutes. As always, additional details about City Council agenda topics are often available as attachments on the City's website www.nkc.org and later as <https://www.youtube.com/watch?v=Z-6WpmTG2Ss> part of the approved minutes.