



City of Kansas City, Missouri

Docket Memo

Ordinance/Resolution #: 240797

Submitted Department/Preparer: Parks Recreation

Revised 6/10/24

Docket memos are required on all ordinances initiated by a Department Director. More information can be found in [Administrative Regulation \(AR\) 4-1](#).

Executive Summary

Authorizing the Director of Finance to use Park Sales Tax Reserves to fund construction in the following amounts; Appropriating \$5,700,000.00 from the Unappropriated Fund Balance of the Parks Sales Tax Fund, to fund construction of the: Cleveland Park sports light (4) fields; Clark Ketterman restroom/ concession; Spring Valley Park Shelters; Gregory Boulevard design I-435 to Oldham; Swope Park restroom (3 structures); Swope Park Trails (2 segments) grant match.

Discussion

The Parks and Recreation Department partners with the Boys and Girls Club to run RBI (Restoring Baseball in the Intercity) at Clark Ketterman Park where the restroom/concession building was destroyed by fire and at Cleveland Park where the sport lighting poles for 4 fields had to be removed for safety concerns. The Parks and Recreation Department provides shelters for community use and the shelter by the lake at Spring Valley Park was vandalized and was destroyed by fire. The Parks and Recreation Department was awarded Federal Highway Funding for trails (2 segments) in Swope Park that would connect the pool to 63rd St and would connect Gregory to 63rd St by the zoo and Starlight. The Parks and Recreation Department was awarded STP funding for Gregory Blvd. between Oldham and I-435 for road construction and design and construction plans are necessary. The Parks and Recreation Department manages Swope Park and the area by the Bandstand and area at Camp Lake of the Woods needs restrooms.

Fiscal Impact

1. Is this legislation included in the adopted budget? Yes No

2. What is the funding source?
Park Sales Tax (2030) Fund Balance

25-2030-707765-611060-70250013 – Cleveland Park	\$800,000
25-2030-707765-611060-70250012 - Clark Ketterman	\$950,000
25-2030-707765-611060-70250015- Spring Valley Park Shelters	\$900,000

25-2030-707765-611060-70250014 - Gregory Boulevard design I-435 to Oldham	\$550,000
25-2030-707765-611060-70250009- Swope Park restroom (3 structures)	\$1,800,000
25-2030-707765-611060-70250010 - Swope Park Trail (Pool to 63rd St)	\$350,000
25-2030-707765-611060-70250011 - Swope Park Trails (Animal shelter to 63rd St)	\$350,000
	TOTAL \$5,700,000

3. How does the legislation affect the current fiscal year?
 This ordinance appropriates \$5.7 million from the fund balance of the Parks Sales Tax fund for the purposes of funding the capital improvements projects listed above

4. Does the legislation have a fiscal impact in future fiscal years? Please notate the difference between one-time and recurring costs.
 This legislation will impact the Parks Fund Balance and will be a onetime cost

5. Does the legislation generate revenue, leverage outside funding, or deliver a return on investment?
 The legislation authorizes the Parks Department to replace the restroom at Clark Ketterman and Sport lights at Cleveland Park that will generate more usage of these facilities. Replacement of Spring Valley Park shelter will generate reservations. The Gregory Boulevard project leverages Federal Highway Administration Funds. The Swope Park Trail projects leverage Federal Highway Administration Funds.

Office of Management and Budget Review
 (OMB Staff will complete this section.)

- 1. This legislation is supported by the general fund. Yes No
- 2. This fund has a structural imbalance. Yes No
- 3. Account string has been verified/confirmed. Yes No

Additional Discussion (if needed)

The Parks Sales Tax Fund has a calculated fund balance of \$17.5 million. This ordinance would reduce the unappropriated fund balance by \$5.7 million to a projected final ending balance of \$11.8 million for fiscal year 2024-25. This reduction in the Parks Sales Tax Fund’s unappropriated fund balance would result in a reserve that is 16.6% of the Parks Sales Tax Fund’s operating expenditures for fiscal year 2024-25.

Citywide Business Plan (CWBP) Impact

1. View the [Adopted 2025-2029 Citywide Business Plan](#)
2. Which CWBP goal is most impacted by this legislation?
Housing and Healthy Communities (Press tab after selecting.)
3. Which objectives are impacted by this legislation (select all that apply):
 - Utilize planning approaches in neighborhoods to reduce blight, ensure sustainable housing, and improve resident wellbeing and cultural diversity.
 - Maintain and increase affordable housing supply to meet the demands of a diverse population.
 - Address the various needs of the City's most vulnerable population by working to reduce disparities.
 - Foster an inclusive environment and regional approach to spur innovative solutions to housing challenges.
 - Ensure all residents have safe, accessible, quality housing by reducing barriers.
 - Protect and promote healthy, active amenities such as parks and trails, play spaces, and green spaces.

Prior Legislation

Resolution # 32563 went to the Park Board on June 25 and Staff recommends approval of the park sales tax reserves in the amount of \$5,700,000 in the 2030 fund and authorizes the Director to submit it to the City Council and Director of Finance for funding consideration. .

Service Level Impacts

At Clark Ketterman a new restroom and concession will improve ball players safety and visitors experience. At Cleveland Park the new sports lights will improve players' experience and provide more hours during the day for scheduling teams to play. At Spring Valley Park, the new shelter will improve the park patrons' experience at the park. At Swope Park the new restrooms will improve the park patrons' experience to the park. The new trail connecting 63rd St to the pool will be a safe and improved travel for patrons walking in the area. The new trail from 63rd St to Gregory will be a safe and improved travel for patrons walking in the area. The Gregory Boulevard Project will improve patrons' experience traveling along Gregory Blvd for vehicles and walking. This is a gateway to Swope Park from the east.

Other Impacts

1. What will be the potential health impacts to any affected groups?
These improvements will have a positive and significant health impact for all residents. Our department hears from the residents their desire for improved health opportunities and an improved quality of life. The new improvements will be diverse and will provide all residents opportunities to participate, regardless of abilities.
2. How have those groups been engaged and involved in the development of this ordinance?
Through PIAC requests, advisory committee guidance and citizen feedback we are confident these projects will provide numerous opportunities for the public to improve their health and quality of life
3. How does this legislation contribute to a sustainable Kansas City?
The improvements listed above will reduce resource usage, reduce stormwater runoff impacts and improve pedestrian safety. These projects will provide the residents multiple quality of life opportunities now and into the future.
4. Does this legislation create or preserve new housing units?
No (Press tab after selecting)

No
This legislation does not create new housing
5. Department staff certifies the submission of any application Affirmative Action Plans or Certificates of Compliance, Contractor Utilization Plans (CUPs), and Letters of Intent to Subcontract (LOIs) to CREO prior to, or simultaneously with, the legislation entry request in Legistar.

No - CREO's review is not applicable (Press tab after selecting)
Please provide reasoning why not:
[Click or tap here to enter text.](#)
6. Does this legislation seek to approve a contract resulting from an Invitation for Bid?

No(Press tab after selecting)

[Click or tap here to enter text.](#)
7. Does this legislation seek to approve a contract resulting from a Request for Proposal/Qualification (RFP/Q)?
No(Press tab after selecting)

