



# City of Kansas City, Missouri

## Docket Memo

Ordinance/Resolution #: 251033

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

Waiving the limitations established by the Fund Balance and Reserve Policy in Section 2-1954 of the Code of Ordinances; appropriating \$2,031,975.00 from the Unappropriated Fund Balance of the Parks and Recreation Fund for maintenance projects at Gregg/Klice Community Center pool, Penguin Park, and the Parks & Recreation Administration building; designating requisitioning authority; and recognizing this ordinance as having an accelerated effective date.

### Discussion

Appropriating \$2,031,975 from the unappropriated fund balance of the Parks and Recreation Fund to authorize and support the following maintenance investments: Repairing multiple systems that have shut down the Gregg/Klice Community Center pool, repairing part of the HVAC system at the Parks & Recreation Administration building, and replacing the safety surface at Penguin Park.

The Board of Parks and Recreation Commissioners passed Resolution No. 32990 on October 21, 2025 approving the use of \$2,031,975 from the Parks Sales Tax Fund to fund these improvements.

### Fiscal Impact

1. Is this legislation included in the adopted budget? ☐ Yes ☒ No
2. What is the funding source?  
2030 - Parks and Recreation Fund
3. How does the legislation affect the current fiscal year?  
It draws down the Parks and Recreation fund reserve balance.

4. Does the legislation have a fiscal impact in future fiscal years? Please notate the difference between one-time and recurring costs.  
It will have a positive impact on future fiscal years by decreasing maintenance costs at multiple system facilities.
5. Does the legislation generate revenue, leverage outside funding, or deliver a return on investment?  
There will be revenue generation at Gregg/Klice Community Center, as the pool is a source of many recreational programs and activities.

### **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 and Recreation Fund has Unappropriated Fund Balance available to support the proposed amount. The unreserved fund balance of the Parks and Recreation Fund is \$5.4 million as of 11/26/2025. This legislation will bring the Parks and Recreation fund balance below the minimum reserve target of 16% established in the Code of Ordinances. Current 5-year financial models project complete depletion of the Parks and Recreation fund reserves by Fiscal Year 2028.

## **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 32990 from the Parks & Recreation Board of Commissioners

## Service Level Impacts

This will have a positive service-level impact across multiple KPI. We will be able to increase recreation programming (CWB HH6c), increase the number of facilities passing SHAPE inspection (CWB IA5b), and increase cost recovery in the recreation division (CWB HH6b).

## Other Impacts

1. What will be the potential health impacts to any affected groups?  
Increased recreational facilities and activities will have a positive impact on the health of the residents.
2. How have those groups been engaged and involved in the development of this ordinance?  
Our recent system-wide plan included months of community outreach, in which aquatics facilities and community playground rated as high priorities for the citizens.
3. How does this legislation contribute to a sustainable Kansas City?  
These investments increase the usability and life span of department assets and decrease the ongoing maintenance costs of the outdated equipment.
4. Does this legislation create or preserve new housing units?  
No (Press tab after selecting)

Click or tap here to enter text.

Click or tap here to enter text.

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)