City of Kansas City, Missouri

Docket Memo

Ordinance/Resolution #: 260675
Submitted Department/Preparer: Public Works
Revised 01/30/25

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

The ordinance reduces appropriations by $4,000,000.00 in the Capital Improvements Sales Tax Fund (3090) from District 1 Project Holding and appropriates those funds to provide construction funding for the Barry and Indiana Intersection project and the Staley High- Northeast Shoal Creek Parkway Project.

Discussion

The Barry and Indiana Intersection project has a Capital Improvement Program (CIP) score of 47 based on approved rating criteria, and the Staley High – NE Shoal Creek Parkway project has a CIP score of 64 based on approved rating criteria. The reallocation of funds will allow these projects to advance by providing available construction funding from the Unappropriated Fund Balance of the Capital Improvements Sales Tax Fund.

Fiscal Impact

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

2. What is the funding source?
   Capital Improvements Sales Tax Fund (3090)
   27-3090-128100-B-89009995 – District 1 Active Project Holding $4,000,000.00

   Funds will be appropriated to the following project accounts:
   27-3090-898101-B-89004902 – Barry and Indiana Intersection ($1,000,000.00)
   27-3090-898101-B-89080023 – Staley High – NE Shoal Creek Parkway ($3,000,000.00)

3. How does the legislation affect the current fiscal year?

This ordinance reallocates $4,000,000.00 in existing Capital Improvements Sales Tax Fund appropriations from District 1 Project Holding.

4. Does the legislation have a fiscal impact in future fiscal years? Please notate the difference between one-time and recurring costs.
   No.

5. Does the legislation generate revenue, leverage outside funding, or deliver a return on investment?
   No.

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)
There are sufficient appropriations in the Council District 1 Active Project Holding account for the purpose of reallocating as described in this ordinance.

Citywide Business Plan (CWBP) Impact

1. View the Adopted 2025-2029 Citywide Business Plan

2. Which CWBP goal is most impacted by this legislation?
   Infrastructure and Accessibility (Press tab after selecting.)

3. Which objectives are impacted by this legislation (select all that apply):

   ☒ Engage in thoughtful planning and redesign of existing road networks to ensure safety, access, and mobility of users of all ages and abilities.
   ☒ Develop a multimodal regional transportation system for all users.
   ☐ Develop environmentally sustainable strategies that improve quality of life and foster economic growth.
   ☒ Ensure adequate resources are provided for continued maintenance of existing infrastructure.
   ☐ Focus on delivery of safe connections to schools.
   ☐

Prior Legislation

None.

Service Level Impacts

This ordinance will support the advancement of infrastructure projects by providing construction funding for the Barry and Indiana Intersection project and the Staley High – NE Shoal Creek Parkway project.

Staff Recommendation

Public Works

Select One: ☒ Sponsored
☐ Directive: Res/Ord # Click to enter Res/Ord. No.

Select One: ☒ Recommend
☐ Do Not Recommend
☐ Not Applicable

The Department of Public Works recommends approval of this ordinance to reallocate available Capital Improvements Sales Tax Fund resources to support construction funding for the Barry and Indiana Intersection project and the Staley High – NE Shoal Creek Parkway projects.

Other Impacts

1. What will be the potential health impacts to any affected groups?
   The projects supported by this ordinance may provide positive health impacts by improving transportation safety.

2. How have those groups been engaged and involved in the development of this ordinance?
   n/a

3. How does this legislation contribute to a sustainable Kansas City?

This legislation supports sustainable infrastructure investment by improving existing transportation systems.

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:
   This legislation only reallocates existing appropriations.

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)