



City of Columbia

701 East Broadway, Columbia, Missouri 65201

Department Source: Parks and Recreation

To: City Council

From: City Manager & Staff

Council Meeting Date: December 21, 2015

Re: Park Sales Tax Projects: Mid-Year Appropriation

Executive Summary

The Columbia Parks and Recreation Department is requesting City Council approval to appropriate Park Sales Tax funds in the City's FY-2016 budget for the following projects: Atkins Baseball Complex \$575,000, Douglass Park \$225,000, Gans Creek Recreation Area \$400,000, McKee Street Park \$75,000, Nifong Park \$250,000 and South Regional Park Planning \$500,000. The total cost for these six projects is \$2,025,000. This appropriation of funds for the first five projects is in accordance with the Park Sales Tax Implementation Plan that was approved by City Council at their meeting on December 7, 2015. The Southeast Regional Park Planning project will be funded by the 2010 Park Sales Tax. This action will establish the projects and funding as part of the department's FY-2016 Capital Improvement Program. Each project will undergo detailed planning, interested parties meetings, and other public input as needed. After the public input meeting process is completed, staff will return to Council requesting a public hearing and authorization to proceed with each project.

Discussion

Park staff is requesting Council approval to appropriate Park Sales Tax funds for six projects associated with the 2010 Park Sales Tax and 2015 Park Sales Tax. At the December 7, 2015 City Council Meeting, Council approved a resolution that adopted the 2015 Park Sales Tax Implementation Plan. The plan identifies the budget year in which funds would be allocated to complete each specific project identified in the ballot package adopted by the Council. This plan proposed that the following five projects be included in the City's Fiscal Year 2016 Capital Improvement Plan (CIP):

- Atkins Baseball Complex Phase III Improvements: \$575,000
- Douglass Park Phase II Improvements: \$225,000
- Gans Creek Recreation Area Improvements: \$400,000
- McKee Street Park Improvements: \$75,000
- Nifong Park Improvements: \$250,000

Staff is also requesting an appropriation of \$500,000 from the 2010 Park Sales Tax FY-2015 fund balance to the Southeast Regional Park Planning project. This project was originally established for the planning phase of the entire 460 acre Southeast Regional Park, which consists of the Gans Creek Recreation Area and the A. Perry Philips Park. Specifically, the funds will be used to assist the department with planning, engineering and architectural services, extension of utilities, and all required permits associated with the overall site development including, but not limited to, plans required for Planned Urban Development



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projects, regional stormwater permits for Philips Lake, other stormwater BMP's in and around Gans Creek, and other site development permits.

Approval of this ordinance establishes these projects in the Parks and Recreation Department's FY-2016 CIP and appropriates the funds for each project. The Park Sales Tax funding totals \$2,025,000.

Each project will undergo detailed planning, interested parties meetings and other public input, as needed. After the public input process is completed, park staff will return to the Council requesting a public hearing and authorization to proceed with each individual project.

Fiscal Impact

Short-Term Impact: Approval of this ordinance establishes the six projects in the Parks & Recreation Department's Capital Improvement Plan and appropriates the funds for each project. The total cost of the six projects is \$2,025,000.

Long-Term Impact: None

Vision & Strategic Plan Impact

Vision Impacts:

Primary Impact: Parks, Recreation & Greenways, **Secondary Impact:** Secondary, **Tertiary Impact:** Tertiary

Strategic Plan Impacts:

Primary Impact: Not Applicable, **Secondary Impact:** Secondary, **Tertiary Impact:** Tertiary

Comprehensive Plan Impacts:

Primary Impact: Livable & Sustainable Communities, **Secondary Impact:** Secondary, **Tertiary Impact:** Tertiary

Legislative History

Date	Action
12/07/2015	R192-15: Council approved a resolution adopting an implementation plan for the expenditure of local park sales tax revenue. http://www.gocolumbiamo.com/Council/Commissions/downloadfile.php?id=19911



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Suggested Council Action

Approve the ordinance establishing projects in the Parks and Recreation FY-2016 Capital Improvement Program and appropriating the funds.