



Department Source: Parks and Recreation

To: City Council

From: City Manager & Staff

Council Meeting Date: April 1, 2019

Re: Parks and Recreation Appropriation Request

## Executive Summary

The Parks and Recreation Department is requesting Council action to appropriate funds in the total amount of \$234,668 from multiple park miscellaneous revenue accounts, donation accounts, and the 2015 Park Sales Tax for their intended use. This includes donations in the amount of \$16,740 for 8 African-American Heritage Trail historic markers, \$1,500 from a private citizen for the purchase of dog waste stations and bags, \$428 for the CoMo Bike Co-op, \$8,000 for the purchase of memorial/heritage benches, \$8,000 for the purchase of memorial/heritage trees; and \$200,000 in Park Sales Tax for improvements to Gans Creek Recreation Area as part of the Southeast Regional Park – Gans/Philips Phase I project. All funds will be used to offset materials and supplies for various projects as vetted through the City's CIP process or through normal donation procedures. Details of each project are highlighted in the discussion section.

## Discussion

1. The Department is requesting \$16,740 received in donations from the Columbia African American Heritage Trail Fund established through the Community Foundation of Central Missouri be appropriated to the Planning and Development Planning Division operating account. The donated funds cover the material costs for eight historic markers located in the central portion of Columbia. The historic markers will be added to the current inventory of markers located along the proposed African-American Heritage Trail.
2. The Department is requesting \$428 received from the sale of a donated bicycle and recycled metal be appropriated to the Planning and Development Planning Division operating account to purchase new supplies for the CoMo Bike Co-op.
3. The Department is requesting \$8,000 received in donations for the Memorial/Heritage Bench Program be appropriated to the Planning and Development Construction Division operating account for Memorial/Heritage benches.
4. The Department is requesting \$8,000 received in donations for the Memorial/Heritage Tree Program be appropriated to the Planning and Development Forestry Division operating account for Memorial/Heritage trees.
5. The Department received \$1,500 as a donation from a private citizen for the purchase of dog waste stations and bags and requests that it be appropriated to the Parks Management Operations Division operating account. The donated funds will be used to purchase a new dog waste station at Capen Park and dog waste station bag refills.



6. The Department is requesting a mid-year appropriation of \$200,000 in Park Sales Tax (PST) funding for the South Regional Park – Gans/Philips Phase I project. The PST funding was originally scheduled to be available for park improvements at Gans Creek Recreation Area in FY2020. Due to the deadline for completion of the cross country course at Gans Creek Recreation Area, park staff is requesting to appropriate the funds now to complete additional work necessary for the opening of the course in fall 2019. The construction of the cross country course at Gans Creek Recreation Area was approved by the City Council on August 20, 2018. The need to move the funds into the current fiscal year is due to the anticipated construction of three facilities funded by the University of Missouri, the request for fiber at the indoor building, timing tower and checkpoints on the cross country course, and the course has been scheduled for four events in early fall 2019 before FY2020 funds would be available. The funding will be used to complete concrete flatwork around the new facilities, add a new sewer line on property, complete ADA walkways, add a round-a-bout for bus and shuttle traffic, complete the fiber and electric installation for the course and finish the construction of the finish line and checkpoint structures.

## Fiscal Impact

Short-Term Impact: The appropriations, totaling \$234,668, will be used to supplement current park construction projects, add amenities to existing parks and trails, and reimburse specific operating accounts for their corresponding expenditures. Staff does not anticipate an adverse fiscal impact associated with the appropriations, and all funds will be spent for their intended use to assist with project completion.

Long-Term Impact: None

## Strategic & Comprehensive Plan Impact

### [Strategic Plan Impacts:](#)

Primary Impact: Infrastructure, Secondary Impact: Social Equity, Tertiary Impact: Not Applicable

### [Comprehensive Plan Impacts:](#)

Primary Impact: Infrastructure, Secondary Impact: Not applicable, Tertiary Impact: Not Applicable



# City of Columbia

701 East Broadway, Columbia, Missouri 65201

## Legislative History

Date	Action
08/20/2018	B193-18; Approving a revised Gans Creek Recreation Area Master Plan; authorizing construction of improvements at the Gans Creek Recreation area to include a cross country course, starting and finishing line structures, a parking lot and ADA walkways. <a data-bbox="381 562 1528 636" href="https://gocolumbiamo.legistar.com/LegislationDetail.aspx?ID=3590779&amp;GUID=2D6EBA2C-2250-4EFD-8D51-D88218A1C1C5&amp;Options=&amp;Search=">https://gocolumbiamo.legistar.com/LegislationDetail.aspx?ID=3590779&amp;GUID=2D6EBA2C-2250-4EFD-8D51-D88218A1C1C5&amp;Options=&amp;Search=</a>

## Suggested Council Action

Approve the ordinance authorizing the appropriation of funds.