



Department Source: Parks and Recreation

To: City Council

From: City Manager & Staff

Council Meeting Date: August 19, 2024

Re: Parks and Recreation Capital Improvement Project Appropriation Request

Executive Summary

The Parks and Recreation Department is requesting City Council approval to appropriate funds in the total amount of \$315,000 from the Park Sales Tax fund balance and Recreation Center Improvement Fund (RCIF) to capital improvement project accounts. The appropriation of funds includes \$40,000 from the Recreation Center Improvement Fund to the Activity & Recreation Center (ARC) capital improvement project to complete the replacement of the concrete front entryway at the ARC. The remaining funds, totaling \$275,000 in donated funds, will be used to complete the Cosmo Bike Park capital improvement project. All funds will be used to offset labor, materials and supplies for the two capital improvement projects as vetted through the City's CIP process. The discussion section includes details related to how the funds will be spent for each project.

Discussion

The Parks and Recreation Department is nearing completion of two capital improvement projects and an appropriation of funds is needed for each project to complete additional work associated with the projects.

Activity & Recreation Center Capital Improvement Project:

City Council approved a capital improvement project at the Activity & Recreation Center (ARC) on Jan. 17, 2023. The anticipated completion date of the entire project scope is Sept. 2, 2024. The foundation stabilization project included excavation of a portion of the concrete front entry to the ARC and staff is proceeding with the replacement of the entire entryway at this time. The existing entry walkway is 22 years old. Staff is requesting an appropriation of funds, totaling \$40,000, from the Recreation Center Improvement Fund (RCIF) to pay for the project. The replacement of the entry walkway will improve ADA accessibility and the aesthetics of the front of the facility.

Cosmo Bike Park Capital Improvement Project:

City Council approved the Cosmo Bike Park capital improvement project on Jan. 17, 2023. The anticipated completion date of the entire project scope is Oct. 1, 2024. In order to complete all facets of the project, the Frank W. Morris Memorial Trust has donated an additional \$275,000 for the development of the bike park. Staff is requesting to appropriate funds in this total amount from the Park Sales Tax fund balance. The additional funds will allow the department to complete work at the park related to the installation of cyclocross features, starting and finish line structures for the race venue, additional electric needed on site, boulder placement, lighting installation and riding feature installation.



Staff will return to Council at a later date with an amendment to the original agreement with the Frank W. Morris Memorial Trust to outline the additional work related to the project scope and donation.

Fiscal Impact

Short-Term Impact: The appropriations, totaling \$315,000, will be used to reimburse the two capital improvement project 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.

Long-Term Impact: None

Strategic & Comprehensive Plan Impact

Strategic Plan Impacts:

Primary Impact: Reliable and Sustainable Infrastructure, Secondary Impact: Resilient Economy, Tertiary Impact: Not Applicable

Comprehensive Plan Impacts:

Primary Impact: Infrastructure, Secondary Impact: Livable & Sustainable Communities, Tertiary Impact: Mobility, Connectivity, and Accessibility

Legislative History

Date	Action
1/17/2023	B356-22: Authorizing construction of improvements at the Activity and Recreation Center (ARC) to include replacement of the Water Zone play structure and aggregate flooring, the aquatics office area and party room flooring, the elevator control valve, and the domestic water heater, and the construction of building foundation repairs; calling for bids through the Purchasing Division for a portion of the project; amending the FY 2023 Annual Budget by appropriating funds. B356-22
1/17/2023	B355-22: Authorizing construction of a bike park in the northeast corner of Columbia Cosmopolitan Recreation Area to include a trailhead for Rhett's Run Mountain Bike Trail, asphalt pump track, mountain bike skills course, cyclocross event space, and bike playground; providing for construction of the improvement using a design/build contract. B355-22

Suggested Council Action

Approve the ordinance authorizing the appropriation of funds for the parks and recreation capital improvement projects.