



City of Columbia

701 East Broadway, Columbia, Missouri 65201

Department Source: Parks and Recreation

To: City Council

From: City Manager & Staff

Council Meeting Date: May 21, 2018

Re: Appropriation of Funds for the Columbia Sports Fieldhouse

Executive Summary

The Parks and Recreation Department is requesting Council approval to appropriate \$1,358,229 for the construction of the Columbia Sports Fieldhouse at Philips Park. This appropriation enables the City to (1) award the base and alternate bid to the lowest bidder, PCE, Inc. in the amount of \$5,231,000; (2) increase the 1% for Art amount by \$13,310 and (3) makes available a 5% contingency in the amount of \$262,215. Funding for the project budget includes a transfer of \$300,000 from the 2010 Park Sales Tax park land acquisition balance, \$150,000 transfer from the Scotts Branch Trail project, a \$200,000 appropriation of Recreation Services User Fee funds, an appropriation of \$100,000 donation from the Columbia Youth Basketball Association, and an appropriation of \$1,058,229 from the City's Designated Loan Fund, which will be repaid with Recreation Services User Fee funds and sponsorships/donations over a 10 year period. Total amount needed to award the lowest base bid, increase in the 1% for art, and a 5% contingency is \$5,506,525. The additional appropriated and transferred funds will provide a new project budget of \$5,508,229. All funds utilized to construct the sports fieldhouse and art project will come from a combination of dedicated Park Sales Tax funds, Sports Tourism Development Funds, private donations and sponsorships, and fees paid by the users of the parks and recreation programs and facilities.

Discussion

At the March 19, 2018 meeting, Council approved the Sports Fieldhouse Project with a project budget of \$3,950,000. Staff had anticipated fundraising through options such as sponsorships and donations to bridge the gap between funds available and the low bid. Unfortunately, rising steel costs that impacted the bids of the MU HealthCare Pavilion (Farmers Market) project have also impacted the bids for the sports fieldhouse project.

In 2014-2015, park planners estimated that it would take approximately \$100 per square foot to construct a 40,000 sq. ft. building. As staff and user groups began meeting with the architects and researching needed court sizes and specifications, the final design resulted in a 46,000 sq. ft. building that would allow for up four full size wood floor basketball courts, with approximately 100 spectators at each court, and ample room for teams to transition from the end of one game to the beginning of another. The low bid of \$5,231,000 represents a square foot price of \$113.72.

The department currently has just over \$575,000 in the Park Sales Tax land acquisition funds. In the past five years (2013-2018), the Parks and Recreation Department has acquired the following park land with Park Sales Tax funding:



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- 2.24 acres in the Whitegate neighborhood (purchase/donation, with \$240,000 donation value)
- 21.1 acres in the Creek Ridge Subdivision (purchase/donation, with 11.7 acres donated)
- 15.88 acres for the Lake of the Woods Golf Course driving range
- 24.8 acres in The Vineyards Subdivision (+18 acres donated in 2005 for park land by seller)
- 1.88 acres for Albert-Oakland Park expansion (purchase/donation, with 1.65 acres donated)
- 5.2 acres for Waters-Moss Wildlife Nature Area expansion

(Note: The list above does not include trail easement acquisition)

Parks and Recreation staff estimate that the negotiation of partial land donations has saved well over \$500,000 in land acquisition funds. Staff is proposing transferring \$300,000 from the Park Sales Tax land acquisition account to the fieldhouse project. On October 1, 2018 an additional \$425,000 will be appropriated to the park acquisition account from the 2015 Park Sales Tax ballot. This will allow the department to proceed with any Council designated priority park land acquisition. The land acquisition account will continue to grow, as in FY20 and FY21, the amount increases to \$450,000 each year, and in FY22 the final amount scheduled to be appropriated is \$700,000, for a total of \$2,025,000 available for park land acquisition from the 2015 Park Sales Tax ballot.

In 2013, the department was finishing up the construction of the \$1,570,000 Scott's Branch Trail project which extended the trail from Bonnie View Nature Sanctuary to Scott Blvd, making a connection to the MKT Trail. One portion of the Scott's Branch Trail was constructed as part of the Chapel Hill road improvement project. Once the trail and Bonnie View park project was complete, a balance of \$150,000 remained.

There are two fees almost every user pays when they participate in a parks and recreation program or facility rental. The Activity Fee pays for the operation side of the budget and the Recreation Facility Use Charge (User Fee) is used for capital improvements and is described as follows in Chapter 17 of the City Code of Ordinances:

Section 17-161, Article O. Recreation facility use charge.

(1) The following recreational facility use charges are established for participation in city or private club sponsored activities which schedule the use of facilities owned, maintained or scheduled by the city:

\$0.45 per hour, per person (17 and under).

\$0.60 per hour, per person (18 and over).

\$7.50 per month maximum charge for any individual for any one activity.

(2) A ten (10) per cent recreation facility use charge shall be added to all park and recreation facility rental fees established by this section.



(3) All recreation facility use charge revenues shall become a part of the capital improvements project fund for parks and recreational facilities

Youth and adult team sports pay a large portion of the total user fees collected by the department, and funds have been used for improvements to soccer, baseball, softball, football/lacrosse and aquatic facilities. There is a current balance of \$248,706 in the Rec Services User Fee Fund (project RFUFE). Staff is seeking to appropriate \$200,000 of this balance for the fieldhouse project. As fees are collected for various recreation programs and rentals, funds will continue to be added to this account on a monthly basis.

One of our long term youth sports partners is the Columbia Youth Basketball Association (CYBA) and they have generously agreed to make a \$100,000 donation to the project.

Finally, staff wants to appropriate \$1,058,229 from the City's designated loan fund. This amount is based on ten years of \$120,000 annual payments (\$10,000/month). As P&R staff solicits sponsors and naming rights for various fieldhouse amenities, these funds will be applied to the payment of the designated loan to pay off the loan faster, if possible. Staff has utilized the designated loan in the past for large scale projects such as the construction of the concrete cart paths and irrigation systems at the Lake of the Woods and LA Nickell Golf Courses, with the loan being repaid by user fee funds.

In summary, all funds utilized to construct the sports fieldhouse will come from either dedicated Park Sales Tax, Sports Tourism Development Funds, private donations and sponsorships, and fees paid by the users of the parks and recreation programs and facilities.

Fiscal Impact

Short-Term Impact: \$1,358,229 appropriation from sources as identified, along with a \$450,000 transfer of funds from other projects as identified.

Long-Term Impact: \$120,000 per year from the Recreational Facility Use Charge funds will be used to pay off the designated loan. Staff will have to rely on the annual Park Sales Tax funds for major repairs or improvements to recreation facilities. Projects scheduled in 2022 and beyond will need to be identified as part of the 2021 Park Sales Tax renewal options for Council consideration.

Strategic & Comprehensive Plan Impact

Strategic Plan Impacts:

Primary Impact: Economy, Secondary Impact: Social Equity, Tertiary Impact: Public Safety

Comprehensive Plan Impacts:

Primary Impact: Livable & Sustainable Communities, Secondary Impact: Economic Development, Tertiary Impact: Land Use & Growth Management



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Legislative History

Date	Action
03/19/2018	B59-18. Authorizing construction of Phase I of the Sports Fieldhouse project located in A. Perry Philips Park. https://gocolumbiamo.legistar.com/LegislationDetail.aspx?ID=3359821&GUID=85D9A7E8-1CC7-4647-A8A6-06C83058A2FB&Options=&Search=
01/02/2018	Council Report: Sports Fieldhouse Project History and Status https://gocolumbiamo.legistar.com/LegislationDetail.aspx?ID=3300734&GUID=06FDE6B6-A2EC-4CEF-90B1-68473230EA27&Options=&Search=
12/04/2017	R167-17: Authorizing Amendment No. 1 to the agreement for professional architectural services with SFS Architecture, Inc. for A. Perry Philips Park improvements https://gocolumbiamo.legistar.com/LegislationDetail.aspx?ID=3269468&GUID=98BA09AE-9D25-458D-855B-E97E26A9B754&Options=&Search=
08/07/2017	Ord #023254: Approving a major amendment to the PUD development plan of A. Perry Philips Park, Phase I and approving the PD - Plan of Columbia Indoor Sports Complex Philips Park for property located on the northeast corner of Gans Road and Bristol Lake Parkway, west of the current terminus of Philips Farm Road (Case No. 17-142) https://gocolumbiamo.legistar.com/LegislationDetail.aspx?ID=3102719&GUID=2A9593C8-B3F6-4256-A554-E4113E5F9A5D&Options=&Search=
07/17/2017	R96-17: Determining that the Columbia Sports Fieldhouse at A. Perry Philips Park qualifies for funding under the Percent for Art program https://gocolumbiamo.legistar.com/LegislationDetail.aspx?ID=3102728&GUID=AFC54B37-8F81-4798-A338-BC39124F6498&Options=&Search=
12/05/2016	R177-16: Authorizing an agreement for professional architectural services with SFS Architecture, Inc. for planning, design and preparation of construction documents for a sports field house at the A. Perry Philips Park https://gocolumbiamo.legistar.com/LegislationDetail.aspx?ID=2898114&GUID=F7583315-FAAC-441F-9AAD-DB095EFA53A5&Options=&Search=
12/07/2015	R192-15: Adopting an implementation plan for the expenditure of local parks sales tax revenue. https://www.como.gov/Council/Commissions/downloadfile.php?id=19911

Suggested Council Action

Approve the legislation appropriating the funds for the project.