



Department Source: Parks and Recreation

To: City Council

From: City Manager & Staff

Council Meeting Date: September 7, 2021

Re: 2021 Park Sales Tax Renewal – Supplemental Memo to Priority 1 and Priority 2 Project List

## Executive Summary

On August 2, 2021, Council approved an ordinance placing the proposed extension of the 1/8-cent Park Sales Tax on the November 2, 2021 general election ballot extending the Park Sales Tax for ten years. The Finance Department estimates the tax will generate a total of approximately \$30.9 million over this timeframe. P&R staff presented a list of projects for Council consideration at the August 16, 2021 meeting. After the public hearing, Council requested that Parks and Recreation staff revise the Priority 1 and Priority 2 list of projects in order to add two additional trail projects and consider increasing the amount of funds available for land acquisition. Staff is proposing the following:

### 2021 PST Priority 1 Additions/Revisions

Sports Fieldhouse Expansion \$1,500,000 (reduced by \$4,300,000)

NE Regional Park \$3,775,000 (reduced by \$500,000)

Nature Area Development-NE Columbia \$300,000 (reduced by \$75,000)

COLT Trail (Phase I College to Brown Station Road) (2.2 mile) \$3,000,000

Bear Creek Trail (Lange to Fairgrounds/Atkins Park) (1.1 mile) \$1,300,000

Magnolia Falls Phase II Bridge \$75,000

Annual Land Acquisition \$2,575,000 (increased by \$500,000)

### 2021 PST Priority 2 Revisions

COLT Trail (Phase II Brown Station Rd to Waco Rd: Hwy 63 bridge) \$3,500,000

Indoor Tennis/Pickleball Facility \$5,000,000

Council also directed staff to include alternate funding sources so that the Columbia Sports Fieldhouse expansion would be able to proceed. As part of their review of the proposed FY-22 budget, the Parks and Recreation Commission reviewed the project revisions at their August 19, 2021 meeting and support the revisions as proposed. The attached Priority 1 and Priority 2 projects have been revised per Council, staff and commission recommendations.

## Discussion

Staff is proposing to increase the funding for **land acquisition by \$500,000**; and include three additional projects in the proposed Park Sales Tax Priority 1 funding as noted below:

### **1. COLT Trail Phase I: Rogers/College to Brown Station Road (2.2 miles) \$3,000,000**

- This will be a parallel trail allowing the COLT Railroad to continue to operate. The additional cost includes funds for a separate bridge over Business Loop 70 and either an additional bridge or a cantilevered bridge over Interstate 70. The issue of going further with a parallel trail beyond Brown Station Road is crossing over



Highway 63. The existing railroad bridge is 500 feet long and there is not room for a parallel trail so a new one or a cantilevered bridge would have to be added. That cost alone could range from \$2,000,000-\$3,000,000. Staff is showing this as a Priority 2 project called COLT Trail: Brown Station to Waco Road at a cost of \$3,500,000.

## **2. Bear Creek Trail: Lange to Fairgrounds/Atkins Park (1.1 mile) \$1,300,000**

- Staff is proposing this trail as an alternate to the suggested Bear Creek Trail from Albert-Oakland Park to the Fairgrounds/Atkins Park. In the *2013 Parks, Recreation and Open Space Master Plan*, the Bear Creek Trail was broken down into two primary sections:
  - i. Blue Ridge Road (A/O Park) to Smiley Lane (Lange School) 1.2 miles
  - ii. Smiley Lane (Lange School) to Fairgrounds/Atkins Park. 1.1 miles
- Starting at the City-owned Fairgrounds/Atkins Park, the Bear Creek Trail will be routed underneath Highway 63 and follow Bear Creek to Lange Middle School. This provides a safe trail route for families and inexperienced cyclists.
- From Lange School, cyclists may use existing bike lanes and sidewalks to access Albert-Oakland Park and continue on the Bear Creek Trail to Cosmo Park if so desired.
- If the trail was built from Albert-Oakland to Lange, the route to the Fairgrounds/Atkins Park via existing streets may prove to be difficult for families and inexperienced cyclists due to traveling on high speed streets such as the Highway 63 interchange.
- By doing this project first, P&R staff has time to work with property owners in the Albert-Oakland to Lange section of the Bear Creek Trail so that it is a mutually agreed upon project and not one where condemnation may have to be used.
- This project is also part of the priority 30-mile loop around Columbia.

## **3. Magnolia Falls Park Phase II – Bridge/ADA access \$75,000**

- This project will complete an ADA access to the park by constructing a bridge over the existing low water crossing.

To fund the proposed \$4,875,000 increase in changes, staff is recommending that the Sports Fieldhouse Expansion project be reduced by \$4,300,000 to \$1,500,000 and that the future Nature Park in NE Columbia be reduced by \$75,000 to \$300,000.

The Sports Fieldhouse will remain as a future project with the remaining funding coming from a combination of Sports Tourism Development Funds, general fund balance over reserves, and Park Sales Tax fund balance. If Park Sales Tax fund balance is utilized, it will not impact the restoration of the 2015 amounts for land acquisition or the Perche Creek Trail Chapel Hill connector project. This will allow the Sports Fieldhouse project to begin in 2022-23 which will allow sports and tourism staff to begin soliciting larger tournaments for the 2024-25 indoor season versus starting construction in 2024 and not being able to host tournaments until 2026.

The NE Regional Park new sports fields and facility development will be reduced by \$500,000 to \$3,775,000. Staff will seek to replace that funding with either grants, partnerships or through additional Park Sales Tax funds if Columbia passes a Use Tax.



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There is a potential donation of land for a future natural area and the department is anticipating a phase I development of \$375,000 for a future parking lot, restroom, shelter and trails. Since the donation of land has not been finalized, staff is proposing a \$75,000 reduction of this project. Staff believes that the \$75,000 may be replaced via future partnerships with organizations such as the US Fish and Wildlife, Missouri Department of Natural Resources, Missouri Department of Conservation, or similar organizations.

Staff is also including an additional Priority 2 project: Indoor Tennis/Pickleball Facility \$5,000,000. As with all Priority 2 projects, this is unfunded and this specific project would likely require a partnership with either a local university or college, or a public/private organization.

With these proposed changes, the revised category expenditures are as follows:

| <b>2021 PARK SALES TAX CATEGORIES-REVISED</b>  | <b>10 Year Total</b> | <b>Percentage</b> |
|--|----------------------|-------------------|
| Acquisition/Land Preservation  | \$2,575,000          | 8.5%              |
| Maintenance/Improvements to Existing Parks and Facilities<br>(Includes Annual Funding Roads, Maintenance, ADA, School) | \$12,515,000         | 42%               |
| Annual Funding (Equipment & Annual Scholarship)  | \$1,295,000          | 4%                |
| New Facility/Park Development  | \$5,300,000          | 17.5%             |
| Trails and Greenbelts (Includes Annual Trail funding)  | \$8,465,000          | 28%               |
| <b>TOTAL PROJECTS</b>  | <b>\$30,150,000</b>  | <b>100%</b>       |
| Contingency  | \$750,000            |                   |
| <b>TOTAL 10 YEAR PARK SALES TAX FUNDING</b>  | <b>\$30,900,000</b>  |                   |

As part of the Parks and Recreation Commission's annual review of the Parks and Recreation Department budget and CIP, staff presented the proposed revisions to the Commission at their August 19, 2021 meeting. After significant discussion, the Commission endorsed the proposed revisions. The Commission also voted to recommend that if a Use Tax is approved, Council consider additional funds be used for land acquisition.

If these projects are funded, staff will begin the detailed planning, engineering and cost estimates for each specific project. Staff will also seek federal grants for all of the trail projects and if successful, may be able to extend the trail projects. As with all projects, park planning staff will conduct interested party meetings for each project; staff will conduct a public hearing and seek a recommendation from the Parks and Recreation Commission for each project; and return to City Council for a public hearing and final approval. This



provides an opportunity for residents and user groups to provide final input on each of the individual projects.

## Fiscal Impact

Short-Term Impact: NA

Long-Term Impact: NA

## Strategic & Comprehensive Plan Impact

### Strategic Plan Impacts:

Primary Impact: Reliable Infrastructure, Secondary Impact: Resilient Economy, Tertiary Impact: Inclusive Community

### Comprehensive Plan Impacts:

Primary Impact: Infrastructure, Secondary Impact: Livable & Sustainable Communities, Tertiary Impact: Economic Development

## Legislative History

| Date    | Action  |
|---------|---|
| 8/16/21 | (R141-21) Declaring the intent of the City Council on utilization of the funds anticipated to be generated by the proposed ten (10) year extension of the one-eighth of one percent local parks sales tax; declaring priorities for expenditure of funds for additional parks projects in the capital improvement plan if additional funds become available.<br><a href="https://gocolumbiamo.legistar.com/LegislationDetail.aspx?ID=5084715&amp;GUID=088C6BBF-2D3E-4D74-8A62-B509601FDC32&amp;Options=&amp;Search=">https://gocolumbiamo.legistar.com/LegislationDetail.aspx?ID=5084715&amp;GUID=088C6BBF-2D3E-4D74-8A62-B509601FDC32&amp;Options=&amp;Search=</a> |
| 8/2/21  | (B233-21) Calling a special election in the City of Columbia, Missouri, to be held on Tuesday, November 2, 2021, on the question whether to extend the one-eighth of one percent local parks sales tax.<br><a href="https://gocolumbiamo.legistar.com/LegislationDetail.aspx?ID=5032263&amp;GUID=6B213AA2-88FF-4745-8C39-D56CA730BA61&amp;Options=&amp;Search=">https://gocolumbiamo.legistar.com/LegislationDetail.aspx?ID=5032263&amp;GUID=6B213AA2-88FF-4745-8C39-D56CA730BA61&amp;Options=&amp;Search=</a>  |
| 5/3/21  | (R73-21) Directing the City Manager to proceed with the development of a capital improvement project list to be funded by the proposed extension of the one-eighth of one percent local parks sales tax for a period of ten (10) years.<br><a href="https://gocolumbiamo.legistar.com/LegislationDetail.aspx?ID=4928167&amp;GUID=FC620DA5-961A-45EE-A1C6-A620CD818B43&amp;Options=&amp;Search=">https://gocolumbiamo.legistar.com/LegislationDetail.aspx?ID=4928167&amp;GUID=FC620DA5-961A-45EE-A1C6-A620CD818B43&amp;Options=&amp;Search=</a>  |
| 8/17/15 | (R135-15) Specifying how the City Council intends to use funds that would be generated by the proposed extension of the one-eighth of one percent local parks sales tax.<br><a href="https://www.como.gov/Council/Commissions/downloadfile.php?id=18568">https://www.como.gov/Council/Commissions/downloadfile.php?id=18568</a>   |



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## Suggested Council Action

Adopt this amendment to and approve Resolution 141-21 that replaces the original exhibits with the new Priority 1 and Priority 2 lists.