



Department Source: Parks and Recreation

To: City Council

From: City Manager & Staff

Council Meeting Date: July 18, 2022

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 \$426,989 from various donation and revenue accounts for their intended use. This includes \$7,438 for disc golf course improvements at Albert-Oakland Park, \$2,500 for the CoMo Bike Co-op, \$350,000 for the Philips Pavilion construction project, \$38,000 for the Cosmo Fitness Trail construction project, \$20,000 for the replacement of a playground at Indian Hills Park, \$3,051 for door replacement at Northeast Regional Park and \$6,000 for the purchase of materials for the memorial/heritage bench program. All funds will be used to offset materials, supplies and contract labor 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 \$7,438 received from the sale of used disc golf baskets be appropriated to the Albert-Oakland Park capital project account. The funds will be used to build two new tee pads on holes #5 and #6 on the lower disc golf course at Albert-Oakland Park. The used disc golf baskets were sold on Govdeals.com after replacement of the disc golf baskets on the upper course at Albert-Oakland Park in 2022.
2. The Department is requesting \$6,000 received in donations for the Memorial/Heritage Bench Program be appropriated to the Planning and Development Construction Division operating account for memorial/heritage benches. The funds will be used to replace three memorial/heritage benches on the Cosmo Fitness Trail at Columbia Cosmopolitan Recreation Area. The funds will also offset the cost to pour new concrete pads for seven other memorial/heritage benches located on the Cosmo Fitness Trail at the park.
3. The Department is requesting \$2,500, received in donations, be appropriated to the Planning and Development Division's operating account. The donated funds will be used to cover expenses associated with supplies for the Bike Co-op.
4. The Department is requesting \$20,000 from the Park Sales Tax Fund balance to replace the playground structure in the northwest corner of Indian Hills Park. The existing playground structure was vandalized beyond repair and removed from the park last month. Park staff will combine these appropriated funds with funding left from the basketball court improvement project (\$11,259) to use contract labor to replace the damaged playground structure. The basketball court improvement project was



City of Columbia

701 East Broadway, Columbia, Missouri 65201

completed last month and is in use by park patrons. Staff anticipates completing this project by spring 2023.

5. The Department is requesting \$350,000 from the Park Sales Tax Fund balance be appropriated to the Philips Park capital improvement project. The project was approved by the City Council on August 3, 2020 and includes the construction of a 5,300 square foot indoor pavilion, parking lots, entry drive and installation of utilities. The additional funds are needed to offset higher than expected costs associated with the purchase of materials for construction and increasing contract labor costs for the installation of the HVAC system, plumbing and fire suppression system. To date, site grading and parking lot and entry drive construction has been completed and utilities have been installed to the building pad. Park staff is ready to begin construction of the pavilion and the additional funds are needed to complete the construction project by winter 2023.
6. The Department is requesting \$3,051 received from the Govdeals.com sale of old bleachers at Northeast Regional Park be appropriated to the Aquatics and Facility Maintenance operating account. The funds will be used to offset a portion of the expenses related to the replacement of the glass doors on the front of the Northeast Event Center. One of the existing doors is broken and all four sets of existing double doors do not have the required panic bar exit devices. The replacement of the doors will be bid through the City's Purchasing Department.
7. The Department is requesting \$38,000 from the Park Sales Tax fund balance be appropriated to the Cosmo Fitness Trail capital improvement project. The project was approved by the City Council on March 7, 2022 and includes repairs to different sections of the asphalt trail, complete asphalt overlay of the 1.25-mile trail, new signage, replacement of old memorial/heritage benches and replacement of the bollards at each road crossing. The asphalt overlay portion of the project was bid through the City's Purchasing Department and bids were higher than expected due to increasing oil prices and contract labor costs. The appropriation of funds will allow the staff to move forward with the contract for the asphalt overlay and complete the project by this fall.

Fiscal Impact

Short-Term Impact: The appropriations, totaling \$426,989, will be used to reimburse specific operating and capital 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 or will reimburse a project for funds already spent with the project.

Long-Term Impact: None



Strategic & Comprehensive Plan Impact

Strategic Plan Impacts:

Primary Impact: Reliable Infrastructure, Secondary Impact: Inclusive Community, Tertiary Impact: Not Applicable

Comprehensive Plan Impacts:

Primary Impact: Infrastructure, Secondary Impact: Mobility, Connectivity, and Accessibility, Tertiary Impact: Not Applicable

Legislative History

Date	Action
8/3/2020	<p>B181-20: Authorizing construction of improvements at the A. Perry Philips Park to include construction of an indoor pavilion, parking lots and entry drive and the installation of landscaping; calling for bids through the Purchasing Division for a portion of the project.</p> <p>https://gocolumbiamo.legistar.com/LegislationDetail.aspx?ID=4594139&GUID=8E0F22F-28F5-40AD-B89E-ABE72F506826&Options=&Search=</p>
3/7/2022	<p>B55-22: Authorizing construction of improvements to the 1.25 mile fitness trail at the Columbia Cosmopolitan Recreation Area to include repairs and construction of an asphalt overlay over the existing fitness trail, construction of concrete pads under existing memorial/heritage benches, and replacement of signage and bollards along the trail; calling for bids for a portion of the project through the Purchasing Division.</p> <p>https://gocolumbiamo.legistar.com/LegislationDetail.aspx?ID=5458846&GUID=DBC64220-183B-4FCE-8A6A-C2A478D26A61&Options=&Search=</p>

Suggested Council Action

Approve the ordinance authorizing the appropriation of funds.