



City of Columbia

701 East Broadway, Columbia, Missouri 65201

Department Source: Parks and Recreation

To: City Council

From: City Manager & Staff

Council Meeting Date: April 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 \$113,619 from various donation and revenue accounts for their intended use. This includes \$6,992 for the purchase of new disc golf baskets for Albert-Oakland Park, \$40,000 from the Golf Course Improvement Fund (GCIF) for the Lake of the Woods cart shed capital improvement project, \$1,627 in donations to assist with maintenance repairs at Cosmo-Bethel Park tennis courts, \$49,000 for improvements at Northeast Regional Park and \$16,000 for the purchase of materials for the memorial/heritage bench and tree programs. 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 \$10,000 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 purchase additional bench materials for future memorial/heritage bench installations.
2. The Department is requesting \$6,000 received in donations for the Memorial/Heritage Tree Program be appropriated to the Planning and Development Forestry Division operating account for memorial/heritage trees. The funds will be used to purchase additional trees for future memorial/heritage tree installations.
3. The Department is requesting \$40,000 from the Golf Course Improvement Fund (GCIF) be appropriated to the Lake of the Woods Cart Shed capital improvement project to complete the construction of the new facility. The project was approved by City Council on October 5, 2020 and construction is scheduled to be completed by August 2022. The need for more funding is due to increasing construction costs and the decision to convert the fleet of 52 gas-powered golf carts to electric-powered golf carts. The decision to convert the fleet of golf carts to electric aligns with the City's Climate Action & Adaption Plan but has required additional electrical engineering, a new transformer at the site and additional equipment in the building for the charging of the electric carts. As part of the project, staff is also planning to install additional security cameras and lighting around the cart shed to increase facility security.
4. The Department is requesting \$6,992 received from the sale of used disc golf baskets be appropriated to the Parks Management Center operating account to purchase 18 new disc golf baskets for the upper course at Albert-Oakland Park. The used disc golf baskets



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from Indian Hills Disc Golf Course and the lower disc golf course at Albert-Oakland Park were sold on Govdeals.com after replacement of the disc golf baskets in 2021.

5. The Department is requesting \$1,627 be appropriated to the Parks Management Operations operating account to offset expenses associated with repairs to tennis court #2 at Cosmo-Bethel Park. The donated funds are restricted to improvements at Cosmo-Bethel Park and will be used to offset the expenses associated with crack repair, court leveling and court striping on court #2 at the tennis complex.
6. The Department is requesting \$49,000 be appropriated to the Parks Management Operations operating account to offset expenses associated with maintenance improvements at the Northeast Event Center at Northeast Regional Park. The funds are from lease payments made by Veterans United and UPS for use of the facilities and parking areas at the park. The funding will offset expenses for the replacement of the facility front doors, changing out all locking mechanisms, fence repairs and new signage at the facility.

Fiscal Impact

Short-Term Impact: The appropriations, totaling \$113,619, 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
10/05/22	B262-20: Proposed construction of improvements at the Lake of the Woods Golf Course to include construction of a replacement golf cart barn, cart washing station and a secured storage area for a fuel tank and dumpster, and installation of perimeter fencing. https://gocolumbiamo.legistar.com/LegislationDetail.aspx?ID=4655792&GUID=93D5A573-409A-4F04-868A-0FB61DFA7328&Options=&Search=

Suggested Council Action

Approve the ordinance authorizing the appropriation of funds.