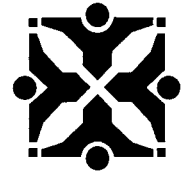


City of Columbia

701 East Broadway, Columbia, Missouri 65201



Agenda Item Number: B 178-14

Department Source: Parks and Recreation

To: City Council

From: City Manager & Staff

Council Meeting Date: June 16, 2014

Re: PST Fund Appropriation - Construction Projects

Documents Included With This Agenda Item

Council memo, Resolution/Ordinance

Supporting documentation includes: None

Executive Summary

The Parks and Recreation Department is requesting Council action to make a mid-year appropriation of Park Sales Tax funds in the total amount of \$118,000 to the appropriate project accounts for their intended use. All funds associated with this mid-year appropriation will be used to complete already approved capital projects by using contract labor to facilitate timely progress on 2010 Park Sales Tax ballot projects.

Discussion

The Parks and Recreation Department is requesting Council action to make a mid-year appropriation of Park Sales Tax funds in the amount of \$118,000 to facilitate the use of contract labor for various capital improvement projects.

Since the passing of the 2010 Park Sales Tax ballot, park staff has been balancing projects funded by the 2010 Park Sales Tax and special projects brought forward through grant funding and private donations. Non-ballot projects that have been added to the Parks and Recreation Department's construction schedule include the Hindman Discovery Garden, 3M Flat Branch-Hinkson Creek Wetlands, Christy Welliver Memorial, Children's Grove, Douglass High School Infrastructure/Beulah Ralph Memorial, and the Otho Smith Memorial at Antimi Sports Complex. Nearly all of the design and construction work on these projects were done by P&R staff and have taken time away from work on the Park Sales Tax ballot projects.

The park construction program area has also experienced a high turnover rate during the past two years due to an improving economy and more competitive wages offered by private sector construction firms, resulting in weeks of position vacancies. Additionally, two construction employees are experiencing long-term absences due to medical reasons. This has resulted in the loss of nearly 4,000 labor hours.

The P&R Department's goal is to have all of the 2010 Park Sales Tax ballot projects completed or substantially completed by November 2015. These additional funds for contractor labor will allow park staff to stay on schedule for the remaining projects.

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The following projects will now have a portion of the work being completed by contract labor:

1. The Department is requesting \$10,000 in Park Sales Tax funding to complete necessary walkway improvements at Rock Bridge Park located at 201 Miramar Lane. Park staff is proposing to use contract labor to install 410 feet of 5-foot wide concrete walkway to connect citizens from Miramar Lane to amenities throughout the park. The walkway will provide an ADA accessible path to the park shelter, playground and basketball court. The request for the sidewalk was made to the Parks and Recreation Department by citizens living near the park and through Council Tracker #3954.
2. The Department is requesting \$8,000 in Park Sales Tax funding to contract the installation of a new waterline in the southeast corner of Stephens Lake Park. The waterline will be installed in the designated festival area and provide drinking water access to event patrons and vendors. The waterline will be sized to handle future additional water usage including a possible restroom and drinking fountain near the parking lot and perimeter trail.
3. The Department is requesting \$10,000 in Parks Sales Tax funding to contract the construction of a new entry sign at the Blue Ridge Road entrance to Albert-Oakland Park. The entry sign will be a lighted stone veneer sign similar to the signs constructed at Twin Lakes Recreation Area and Flat Branch Park.
4. The Department is requesting \$90,000 in additional Park Sales Tax funding for the Phase I development of the Waters-Moss Memorial Wildlife Area. The additional funding will allow Parks and Recreation staff to hire a contractor to construct the medium shelter and assist with additional utility and stormwater work associated with the restroom and shelter installation. The additional funds will also be used to contract the construction of a new lighted entry sign to the park similar to the sign being proposed for construction at Albert-Oakland Park.

Fiscal Impact

Short-Term Impact: The fund appropriations, totaling \$118,000, will be used to supplement current park construction projects or allow park staff to utilize contract labor to complete necessary work. Staff does not anticipate an adverse fiscal impact associated with the appropriations, and all funds will be spent accordingly to assist project completion. At the end March 2014, the balance of the Park Sales Tax was in excess of \$400,000 due to the sales tax generating more funds than expected.

Vision, Strategic & Comprehensive Plan Impact

Vision Impact: Parks, Recreation and Greenways

Strategic Plan Impact: Customer Focused Government, Health, Safety and Wellbeing

Comprehensive Plan Impact: Land Use & Growth Management, Mobility, Connectivity, and Accessibility, Livable & Sustainable Communities

Suggested Council Action

Approve the legislation appropriating the funds.

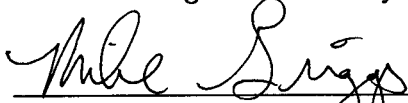
City of Columbia

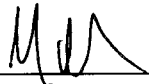
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Legislative History

There is no legislative history for this item.


Department Approved


City Manager Approved

Introduced by _____

First Reading _____

Second Reading _____

Ordinance No. _____

Council Bill No. B 178-14

AN ORDINANCE

appropriating funds for parks projects at Rock Bridge Park, Stephens Lake Park, Albert-Oakland Park and Waters-Moss Memorial Wildlife Area; and fixing the time when this ordinance shall become effective.

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF COLUMBIA, MISSOURI, AS FOLLOWS:

SECTION 1. The sum of \$118,000.00 is hereby appropriated from the Park Sales Tax Revenues Account No. 220-0000-411.10-00 in the following amounts to the following accounts:

\$10,000.00	Rock Bridge Park Walkway Improvements	Account No. 440-8800-548.49-90 C00589
\$8,000.00	Stephens Lake Park Development	Account No. 440-8800-548.49-90 C00095
\$10,000.00	Albert-Oakland New Restroom	Account No. 440-8800-548.49-90 C00512
\$90,000.00	Waters-Moss Phase I Development	Account No. 440-8800-548.49-90 C00519

SECTION 2. This ordinance shall be in full force and effect from and after its passage.

PASSED this _____ day of _____, 2014.

ATTEST:

City Clerk

Mayor and Presiding Officer

APPROVED AS TO FORM:

City Counselor

CERTIFICATION: I certify there are sufficient funds available in the Park Sales Tax Revenues Account No. 220-0000-411.10-00 to cover the above appropriation.

Director of Finance